

Inciso					1011 PRES 31.07.2022			
	Plan 2022	Dif. vs Transferencias	Ampliación Junio	Plan 2022 Ampliado	Preventivo	Comprometido	Devengado	
PRES	Total Gastos de Personal	1.082.096.461 -	6.149.162	1.019.050.446	2.094.997.745	1.112.156.969	1.112.156.969	1.112.156.969
PRES	Total Bienes de Consumo	187.121.584 -	2.519	272.131.195	459.250.259	13.943.100	8.787.371	3.062.946
PRES	Total Servicios No Personales	121.924.735 -	1.642	177.315.322	299.238.416	241.804.794	171.675.754	143.120.700
PRES	Total Bienes De Uso - Inversión	11.201.832 -	68.378	-	11.133.454	10.267.280	9.257.806	644.862
PRES	Total Presidencia	1.402.344.612 -	6.221.701	1.468.496.962	2.864.619.873	1.378.172.143	1.301.877.899	1.258.985.478

Inciso					1012 GGA 31.07.2022			
	Plan 2022	Dif. vs Transferencias	Ampliación Junio	Plan 2022 Ampliado	Preventivo	Comprometido	Devengado	
GGA	Total Gastos de Personal	1.128.470.727 -	6.412.690	1.062.722.815	2.184.780.852	1.431.852.079	1.431.852.079	1.431.852.079
GGA	Total Bienes de Consumo	30.435.519 -	410	44.262.421	74.697.530	131.798.284	116.239.815	14.076.064
GGA	Total Servicios No Personales	249.129.671 -	3.354	362.309.647	611.435.964	5.704.602.649	5.062.267.986	193.735.627
GGA	Total Bienes De Uso - Inversión	156.098.128 -	952.856	-	155.145.271	262.703.325	257.480.771	36.612.030
GGA	Total Impuestos	5.091.886.035 -	68.556	7.405.137.341	12.496.954.819	-	-	6.759.186.227
GGA	Total Gcia. Gral. Administrativa	6.656.020.080 -	7.437.867	8.874.432.224	15.523.014.436	7.530.956.336	6.867.840.651	8.435.462.026

Inciso					1013 GRRHH 31.07.2022			
	Plan 2022	Dif. vs Transferencias	Ampliación Junio	Plan 2022 Ampliado	Preventivo	Comprometido	Devengado	
GRRHH	Total Gastos de Personal	696.025.942 -	3.955.263	655.473.493	1.347.544.171	832.730.402	832.730.402	832.730.402
GRRHH	Total Bienes de Consumo	60.212.509 -	811	87.567.140	147.778.838	1.138.341.860	230.729.684	11.848.202
GRRHH	Total Servicios No Personales	167.934.010 -	2.261	244.226.678	412.158.427	376.405.779	258.831.860	99.840.204
GRRHH	Total Bienes De Uso - Inversión	2.971.177 -	18.137	-	2.953.040	10.143.649	7.090.754	10.038.855
GRRHH	Total Gcia. Gral.de Recursos Humanos	927.143.638 -	3.976.472	987.267.311	1.910.434.477	2.357.621.691	1.329.382.701	954.457.663

					1014 GGCOM 31.07.2022			
Inciso	Plan 2022	Dif. vs Transferencias	Ampliación Junio	Plan 2022 Ampliado	Preventivo	Comprometido	Devengado	
GGCOM	Total Gastos de Personal	536.259.818 -	3.047.370	505.015.797	1.038.228.245	492.210.012	492.210.012	492.210.012
GGCOM	Total Bienes de Consumo	2.212.883 -	30	3.218.199	5.431.052	44.096.915	16.932.127	2.640.954
GGCOM	Total Servicios No Personales	100.796.652 -	1.357	146.588.719	247.384.013	327.472.980	299.935.660	82.499.785
GGCOM	Total Bienes De Uso - Inversión	-	-	-	-	2.355.579	573.487	971.388
GGCOM	Total Gcia. Comercial	639.269.353 -	3.048.757	654.822.715	1.291.043.310	866.135.487	809.651.287	578.322.139

					1015 GGCOMP 31.07.2022			
Inciso	Plan 2022	Dif. vs Transferencias	Ampliación Junio	Plan 2022 Ampliado	Preventivo	Comprometido	Devengado	
GGCOMP	Total Gastos de Personal	1.074.189.958 -	6.104.232	1.011.604.599	2.079.690.324	1.086.694.474	1.086.694.474	1.086.694.474
GGCOMP	Total Bienes de Consumo	88.463.059 -	1.191	128.651.956	217.113.823	3.777.294.350	3.567.330.655	23.794.255
GGCOMP	Total Servicios No Personales	157.485.753 -	2.120	229.031.761	386.515.393	3.086.456.864	2.849.676.557	89.776.822
GGCOMP	Total Bienes De Uso - Inversión	81.489.258 -	497.428	-	80.991.830	128.974.442	68.953.309	183.320.690
GGCOMP	Total Gerencia de Compras	1.401.628.027 -	6.604.972	1.369.288.316	2.764.311.372	8.079.420.131	7.572.654.995	1.383.586.242

					1016 GGO 31.07.2022			
Inciso	Plan 2022	Dif. vs Transferencias	Ampliación Junio	Plan 2022 Ampliado	Preventivo	Comprometido	Devengado	
GGO	Total Gastos de Personal	51.576.072.349 -	293.088.130	48.571.103.815	99.854.088.033	50.979.874.937	50.979.874.937	50.979.874.937
GGO	Total Bienes de Consumo	7.092.420.044 -	95.491	10.314.516.889	17.406.841.442	17.150.711.202	12.242.151.760	6.290.136.055
GGO	Total Servicios No Personales	10.032.785.307 -	135.080	14.590.694.411	24.623.344.638	21.108.324.665	20.126.081.911	14.709.571.691
GGO	Total Bienes De Uso - Inversión	7.332.403.895 -	44.758.567	-	7.287.645.328	28.825.097.351	22.818.047.359	8.550.633.825
GGO	Total Gerencia General Operativa	76.033.681.595 -	338.077.269	73.476.315.115	149.171.919.441	118.064.008.155	106.166.155.966	80.530.216.507

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	Inciso	Plan 2022	Dif. vs Transferencias	Ampliación Junio	Plan 2022 Ampliado	Preventivo	Comprometido	Devengado
TAO	Total Gastos de Personal	56.093.115.254	- 318.756.848	52.824.970.965	108.599.329.371	55.935.518.873	55.935.518.873	55.935.518.873
TAO	Total Bienes de Consumo	7.460.865.598	- 100.452	10.850.347.799	18.311.112.944	22.256.185.710	16.182.171.412	6.345.558.476
TAO	Total Servicios No Personales	10.830.056.129	- 145.814	15.750.166.538	26.580.076.852	30.845.067.732	28.768.469.728	15.318.544.828
TAO	Total Bienes De Uso - Inversión	7.584.164.290	- 46.295.366	-	7.537.868.923	29.239.541.627	23.161.403.485	8.782.221.650
TAO	Total Impuestos	5.091.886.035	- 68.556	7.405.137.341	12.496.954.819	-	-	6.759.186.227
TAO	Total Trenes Argentinos Op.	87.060.087.305	- 365.367.038	86.830.622.642	173.525.342.909	138.276.313.942	124.047.563.498	93.141.030.054

	Inciso	Plan 2022 Techos + Reservas	Dif. vs Transferencias	Ampliación Junio	Plan 2022 Ampliado	CONTROL 31.07.2022		
						Preventivo	Comprometido	Devengado
CONTROL	Total Gastos de Personal	-	-	-	-	-	-	-
CONTROL	Total Bienes de Consumo	-	-	-	-	-	-	-
CONTROL	Total Servicios No Personales	-	-	-	-	-	-	-
CONTROL	Total Bienes De Uso - Inversión	-	-	-	-	-	-	0
CONTROL	Total Impuestos	-	-	-	-	-	-	-
CONTROL	Total Trenes Argentinos Op.	-	-	-	-	-	-	-