

					1011 PRES 30.06.2022			
Inciso	Plan 2022	Dif. vs Transferencias	Ampliación Junio	Plan 2022 Ampliado	Preventivo	Comprometido	Devengado	
PRES	<b>Total Gastos de Personal</b>	1.082.096.461 -	6.149.162	1.019.050.446	2.094.997.745	912.082.168	912.082.168	912.082.168
PRES	<b>Total Bienes de Consumo</b>	187.121.584 -	2.519	272.131.195	459.250.259	13.728.119	8.467.197	1.888.202
PRES	<b>Total Servicios No Personales</b>	121.924.735 -	1.642	177.315.322	299.238.416	225.689.398	157.243.849	108.663.060
PRES	<b>Total Bienes De Uso - Inversión</b>	11.201.832 -	68.378	-	11.133.454	10.347.280	8.499.099	644.862
PRES	<b>Total Presidencia</b>	1.402.344.612 -	6.221.701	1.468.496.962	2.864.619.873	1.161.846.965	1.086.292.312	1.023.278.293
		-	-	-	-	-	-	-
					1012 GGA 30.06.2022			
Inciso	Plan 2022	Dif. vs Transferencias	Ampliación Junio	Plan 2022 Ampliado	Preventivo	Comprometido	Devengado	
GGA	<b>Total Gastos de Personal</b>	1.128.470.727 -	6.412.690	1.062.722.815	2.184.780.852	1.171.073.499	1.171.073.499	1.171.073.499
GGA	<b>Total Bienes de Consumo</b>	30.435.519 -	410	44.262.421	74.697.530	112.858.484	96.883.188	10.867.196
GGA	<b>Total Servicios No Personales</b>	249.129.671 -	3.354	362.309.647	611.435.964	5.523.315.100	4.906.076.849	159.027.333
GGA	<b>Total Bienes De Uso - Inversión</b>	156.098.128 -	952.856	-	155.145.271	222.703.325	217.894.064	32.744.447
GGA	<b>Total Impuestos</b>	5.091.886.035 -	68.556	7.405.137.341	12.496.954.819	-	-	5.486.927.666
GGA	<b>Total Gcia. Gral. Administrativa</b>	6.656.020.080 -	7.437.867	8.874.432.224	15.523.014.436	7.029.950.409	6.391.927.601	6.860.640.141
		-	-	-	-	0,00	0,00	
					1013 GGRRHH 30.06.2022			
Inciso	Plan 2022	Dif. vs Transferencias	Ampliación Junio	Plan 2022 Ampliado	Preventivo	Comprometido	Devengado	
GGRRHH	<b>Total Gastos de Personal</b>	696.025.942 -	3.955.263	655.473.493	1.347.544.171	667.702.739	667.702.739	667.702.739
GGRRHH	<b>Total Bienes de Consumo</b>	60.212.509 -	811	87.567.140	147.778.838	1.131.587.836	223.324.117	8.727.130
GGRRHH	<b>Total Servicios No Personales</b>	167.934.010 -	2.261	244.226.678	412.158.427	357.115.010	252.202.458	124.846.955
GGRRHH	<b>Total Bienes De Uso - Inversión</b>	2.971.177 -	18.137	-	2.953.040	10.143.649	6.938.750	10.038.855

GRRHH	<b>Total Gcia. Gral.de Recursos Humanos</b>	<b>927.143.638</b>	<b>-</b>	<b>3.976.472</b>	<b>987.267.311</b>	<b>1.910.434.477</b>	<b>2.166.549.233</b>	<b>1.150.168.064</b>	<b>811.315.678</b>
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					1014 GGCOM 30.06.2022				
Inciso	Plan 2022	Dif. vs Transferencias	Ampliación Junio	Plan 2022 Ampliado	Preventivo	Comprometido	Devengado		
GGCOM	<b>Total Gastos de Personal</b>	<b>536.259.818</b>	<b>-</b>	<b>3.047.370</b>	<b>505.015.797</b>	<b>1.038.228.245</b>	<b>404.599.509</b>	<b>404.599.509</b>	<b>404.599.509</b>
GGCOM	<b>Total Bienes de Consumo</b>	<b>2.212.883</b>	<b>-</b>	<b>30</b>	<b>3.218.199</b>	<b>5.431.052</b>	<b>45.805.924</b>	<b>10.926.127</b>	<b>2.472.257</b>
GGCOM	<b>Total Servicios No Personales</b>	<b>100.796.652</b>	<b>-</b>	<b>1.357</b>	<b>146.588.719</b>	<b>247.384.013</b>	<b>309.181.074</b>	<b>265.348.980</b>	<b>72.734.538</b>
GGCOM	<b>Total Bienes De Uso - Inversión</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.000.000</b>	<b>573.487</b>	<b>971.388</b>
GGCOM	<b>Total Gcia. Comercial</b>	<b>639.269.353</b>	<b>-</b>	<b>3.048.757</b>	<b>654.822.715</b>	<b>1.291.043.310</b>	<b>760.586.507</b>	<b>681.448.103</b>	<b>480.777.692</b>

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					1015 GGCOMP 30.06.2022				
Inciso	Plan 2022	Dif. vs Transferencias	Ampliación Junio	Plan 2022 Ampliado	Preventivo	Comprometido	Devengado		
GGCOMP	<b>Total Gastos de Personal</b>	<b>1.074.189.958</b>	<b>-</b>	<b>6.104.232</b>	<b>1.011.604.599</b>	<b>2.079.690.324</b>	<b>889.457.288</b>	<b>889.457.288</b>	<b>889.457.288</b>
GGCOMP	<b>Total Bienes de Consumo</b>	<b>88.463.059</b>	<b>-</b>	<b>1.191</b>	<b>128.651.956</b>	<b>217.113.823</b>	<b>3.562.950.011</b>	<b>3.156.437.695</b>	<b>22.508.257</b>
GGCOMP	<b>Total Servicios No Personales</b>	<b>157.485.753</b>	<b>-</b>	<b>2.120</b>	<b>229.031.761</b>	<b>386.515.393</b>	<b>2.913.809.976</b>	<b>2.569.509.270</b>	<b>66.020.103</b>
GGCOMP	<b>Total Bienes De Uso - Inversión</b>	<b>81.489.258</b>	<b>-</b>	<b>497.428</b>	<b>-</b>	<b>80.991.830</b>	<b>117.625.726</b>	<b>59.951.986</b>	<b>143.732.273</b>
GGCOMP	<b>Total Gerencia de Compras</b>	<b>1.401.628.027</b>	<b>-</b>	<b>6.604.972</b>	<b>1.369.288.316</b>	<b>2.764.311.372</b>	<b>7.483.843.001</b>	<b>6.675.356.239</b>	<b>1.121.717.921</b>

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					1016 GGO 30.06.2022				
Inciso	Plan 2022	Dif. vs Transferencias	Ampliación Junio	Plan 2022 Ampliado	Preventivo	Comprometido	Devengado		
GGO	<b>Total Gastos de Personal</b>	<b>51.576.072.349</b>	<b>-</b>	<b>293.088.130</b>	<b>48.571.103.815</b>	<b>99.854.088.033</b>	<b>42.019.652.886</b>	<b>42.019.652.886</b>	<b>42.019.652.886</b>
GGO	<b>Total Bienes de Consumo</b>	<b>7.092.420.044</b>	<b>-</b>	<b>95.491</b>	<b>10.314.516.889</b>	<b>17.406.841.442</b>	<b>17.544.058.839</b>	<b>12.214.689.649</b>	<b>5.422.563.538</b>
GGO	<b>Total Servicios No Personales</b>	<b>10.032.785.307</b>	<b>-</b>	<b>135.080</b>	<b>14.590.694.411</b>	<b>24.623.344.638</b>	<b>20.730.470.996</b>	<b>19.687.609.685</b>	<b>12.238.774.329</b>

GGO	<b>Total Bienes De Uso - Inversión</b>	7.332.403.895	-	44.758.567	-	7.287.645.328	28.057.130.526	22.466.422.511	7.065.420.618
GGO	<b>Total Gerencia General Operativa</b>	76.033.681.595	-	338.077.269	73.476.315.115	149.171.919.441	108.351.313.248	96.388.374.732	66.746.411.372
		-	-	-	-	-	0,00	-	0,00

Inciso					TAO 30.06.2022				
	Plan 2022	Dif. vs Transferencias	Ampliación Junio	Plan 2022 Ampliado	Preventivo	Comprometido	Devengado		
TAO	<b>Total Gastos de Personal</b>	56.093.115.254	-	318.756.848	52.824.970.965	108.599.329.371	46.064.568.090	46.064.568.090	46.064.568.090
TAO	<b>Total Bienes de Consumo</b>	7.460.865.598	-	100.452	10.850.347.799	18.311.112.944	22.410.989.213	15.710.727.972	5.469.026.580
TAO	<b>Total Servicios No Personales</b>	10.830.056.129	-	145.814	15.750.166.538	26.580.076.852	30.059.581.554	27.837.991.092	12.770.066.318
TAO	<b>Total Bienes De Uso - Inversión</b>	7.584.164.290	-	46.295.366	-	7.537.868.923	28.418.950.507	22.760.279.897	7.253.552.444
TAO	<b>Total Impuestos</b>	5.091.886.035	-	68.556	7.405.137.341	12.496.954.819	-	-	5.486.927.666
TAO	<b>Total Trenes Argentinos Op.</b>	87.060.087.305	-	365.367.038	86.830.622.642	173.525.342.909	126.954.089.363	112.373.567.050	77.044.141.097
		-	-	-	-	-	0,00	-	-

Inciso					1016 GGO 30.06.2022			
	Plan 2022 Techos + Reservas	Dif. vs Transferencias	Ampliación Junio	Plan 2022 Ampliado	Preventivo	Comprometido	Devengado	
CONTROL	<b>Total Gastos de Personal</b>	-	-	-	-	-	-	-
CONTROL	<b>Total Bienes de Consumo</b>	-	-	-	-	-	-	-
CONTROL	<b>Total Servicios No Personales</b>	-	-	-	-	-	-	-
CONTROL	<b>Total Bienes De Uso - Inversión</b>	-	-	-	-	-	-	0
CONTROL	<b>Total Impuestos</b>	-	-	-	-	-	-	-
CONTROL	<b>Total Trenes Argentinos Op.</b>	-	-	-	-	-	-	-