

		1011 PRES 31.03.2022			
Inciso	Plan 2022	Preventivo	Comprometido	Devengado	
PRES	<b>Total Gastos de Personal</b>	<b>1.082.096.461</b>	<b>409.336.567</b>	<b>409.336.567</b>	<b>409.336.567</b>
	<b>Total Bienes de Consumo</b>	<b>187.121.584</b>	<b>9.231.742</b>	<b>1.356.366</b>	<b>614.544</b>
PRES					
	<b>Total Servicios No Personales</b>	<b>121.924.735</b>	<b>201.516.036</b>	<b>130.895.410</b>	<b>17.128.444</b>
PRES					
	<b>Total Bienes De Uso - Inversión</b>	<b>11.201.832</b>	<b>8.394.000</b>	<b>538.417</b>	<b>163.712</b>
PRES					
PRES	<b>Total Presidencia</b>	<b>1.402.344.612</b>	<b>628.478.345</b>	<b>542.126.760</b>	<b>427.243.267</b>

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		1012 GGA 31.03.2022			
Inciso	Plan 2022	Preventivo	Comprometido	Devengado	
GGA	<b>Total Gastos de Personal</b>	<b>1.128.470.727</b>	<b>507.524.221</b>	<b>507.524.221</b>	<b>507.524.221</b>
GGA	<b>Total Bienes de Consumo</b>	<b>30.435.519</b>	<b>38.779.151</b>	<b>37.510.699</b>	<b>8.721.165</b>
	<b>Total Servicios No Personales</b>	<b>249.129.671</b>	<b>4.580.915.760</b>	<b>3.543.136.633</b>	<b>95.253.762</b>
GGA					
	<b>Total Bienes De Uso - Inversión</b>	<b>156.098.128</b>	<b>207.985.230</b>	<b>204.928.459</b>	<b>13.660.077</b>
GGA					
GGA	<b>Total Impuestos</b>	<b>5.091.886.035</b>			<b>2.493.727.576</b>
	<b>Total Gcia. Gral. Administrativa</b>	<b>6.656.020.080</b>	<b>5.335.204.363</b>	<b>4.293.100.011</b>	<b>3.118.886.800</b>
GGA					

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		1013 GGRRHH 31.03.2022			
Inciso	Plan 2022	Preventivo	Comprometido	Devengado	
GGRRHH	<b>Total Gastos de Personal</b>	<b>696.025.942</b>	<b>324.703.216</b>	<b>324.703.216</b>	<b>324.703.216</b>
GGRRHH	<b>Total Bienes de Consumo</b>	<b>60.212.509</b>	<b>1.093.818.185</b>	<b>90.421.434</b>	<b>1.633.015</b>
	<b>Total Servicios No Personales</b>	<b>167.934.010</b>	<b>186.376.572</b>	<b>155.721.415</b>	<b>54.494.712</b>
GGRRHH					
	<b>Total Bienes De Uso - Inversión</b>	<b>2.971.177</b>	<b>10.042.273</b>	<b>6.938.750</b>	<b>8.902.455</b>
GGRRHH					
GGRRHH	<b>Total Gcia. Gral.de Recursos Humanos</b>	<b>927.143.638</b>	<b>1.614.940.246</b>	<b>577.784.814</b>	<b>389.733.398</b>

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		1014 GGCOM 31.03.2022			
Inciso	Plan 2022	Preventivo	Comprometido	Devengado	
GGCOM	<b>Total Gastos de Personal</b>	<b>536.259.818</b>	<b>185.864.218</b>	<b>185.864.218</b>	<b>185.864.218</b>

GGCOM	<b>Total Bienes de Consumo</b>	<b>2.212.883</b>	<b>8.785.924</b>	<b>723.186</b>	<b>1.468.923</b>
	<b>Total Servicios No Personales</b>	<b>100.796.652</b>	<b>217.100.948</b>	<b>182.641.270</b>	<b>40.062.188</b>
GGCOM	<b>Total Bienes De Uso -</b>	<b>-</b>	<b>1.000.000</b>	<b>573.487</b>	<b>971.388</b>
GGCOM	<b>Inversión</b>				
GGCOM	<b>Total Gcia. Comercial</b>	<b>639.269.353</b>	<b>412.751.090</b>	<b>369.802.161</b>	<b>228.366.717</b>

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Inciso		1015 GGCOMP 31.03.2022			
		Plan 2022	Preventivo	Comprometido	Devengado
GGCOMP	<b>Total Gastos de Personal</b>	<b>1.074.189.958</b>	<b>391.250.664</b>	<b>391.250.664</b>	<b>391.250.664</b>
GGCOMP	<b>Total Bienes de Consumo</b>	<b>88.463.059</b>	<b>2.182.131.653</b>	<b>2.179.802.863</b>	<b>13.408.610</b>
	<b>Total Servicios No Personales</b>	<b>157.485.753</b>	<b>2.196.420.223</b>	<b>856.329.564</b>	<b>35.950.244</b>
GGCOMP	<b>Total Bienes De Uso -</b>	<b>81.489.258</b>	<b>65.959.215</b>	<b>20.619.616</b>	<b>89.581.711</b>
GGCOMP	<b>Inversión</b>				
GGCOMP	<b>Total Gerencia de Compras</b>	<b>1.401.628.027</b>	<b>4.835.761.755</b>	<b>3.448.002.707</b>	<b>530.191.228</b>

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Inciso		1016 GGO 31.03.2022			
		Plan 2022	Preventivo	Comprometido	Devengado
GGO	<b>Total Gastos de Personal</b>	<b>51.576.072.349</b>	<b>18.879.244.579</b>	<b>18.879.244.579</b>	<b>18.879.244.579</b>
GGO	<b>Total Bienes de Consumo</b>	<b>7.092.420.044</b>	<b>12.981.578.193</b>	<b>12.191.538.003</b>	<b>2.488.518.164</b>
	<b>Total Servicios No Personales</b>	<b>10.032.785.307</b>	<b>17.674.109.214</b>	<b>14.011.968.342</b>	<b>5.230.147.846</b>
GGO	<b>Total Bienes De Uso -</b>	<b>7.332.403.895</b>	<b>24.123.311.374</b>	<b>15.230.261.278</b>	<b>3.199.461.492</b>
GGO	<b>Inversión</b>				
GGO	<b>Total Gerencia General Operativa</b>	<b>76.033.681.595</b>	<b>73.658.243.359</b>	<b>60.313.012.202</b>	<b>29.797.372.082</b>

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Inciso		TAO 31.03.2022			
		Plan 2022	Preventivo	Comprometido	Devengado
TAO	<b>Total Gastos de Personal</b>	<b>56.093.115.254</b>	<b>20.697.923.466</b>	<b>20.697.923.466</b>	<b>20.697.923.466</b>
TAO	<b>Total Bienes de Consumo</b>	<b>7.460.865.598</b>	<b>16.314.324.847</b>	<b>14.501.352.551</b>	<b>2.514.364.421</b>
	<b>Total Servicios No Personales</b>	<b>10.830.056.129</b>	<b>25.056.438.753</b>	<b>18.880.692.634</b>	<b>5.473.037.195</b>
TAO	<b>Total Bienes De Uso -</b>	<b>7.584.164.290</b>	<b>24.416.692.092</b>	<b>15.463.860.006</b>	<b>3.312.740.835</b>
TAO	<b>Inversión</b>				
TAO	<b>Total Impuestos</b>	<b>5.091.886.035</b>			<b>2.493.727.576</b>

TAO

<b>Total Trenes Argentinos Op.</b>	<b>87.060.087.305</b>	<b>86.485.379.158</b>	<b>69.543.828.656</b>	<b>34.491.793.493</b>
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Inciso	Plan 2022 Techos + Reservas	1016 GGO 31.03.2022		
		Preventivo	Comprometido	Devengado
CONTROL	<b>Total Gastos de Personal</b>	-	-	-
CONTROL	<b>Total Bienes de Consumo</b>	-	-	<b>0</b>
CONTROL	<b>Total Servicios No Personales</b>	-	-	<b>0</b>
CONTROL	<b>Total Bienes De Uso - Inversión</b>	-	-	<b>0</b>
CONTROL	<b>Total Impuestos</b>	-	-	-
CONTROL	<b>Total Trenes Argentinos Op.</b>	-	-	-