

Inciso		1011 PRES 31.05.2022			
		Plan 2022	Preventivo	Comprometido	Devengado
PRES	Total Gastos de Personal	1.082.096.461	747.286.417	747.286.417	747.286.417
PRES	Total Bienes de Consumo	187.121.584	9.437.192	8.439.507	1.268.119
PRES	Total Servicios No Personales	121.924.735	218.014.220	155.345.771	43.707.082
PRES	Total Bienes De Uso - Inversión	11.201.832	9.917.280	8.499.099	644.862
PRES	Total Presidencia	1.402.344.612	984.655.109	919.570.793	792.906.480
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Inciso		1012 GGA 31.05.2022			
		Plan 2022	Preventivo	Comprometido	Devengado
GGA	Total Gastos de Personal	1.128.470.727	953.342.516	953.342.516	953.342.516
GGA	Total Bienes de Consumo	30.435.519	87.477.320	71.746.826	10.858.637
GGA	Total Servicios No Personales	249.129.671	5.350.035.752	4.399.890.354	138.216.863
GGA	Total Bienes De Uso - Inversión	156.098.128	221.710.761	217.894.064	25.839.693
GGA	Total Impuestos	5.091.886.035	-	-	4.476.695.763
GGA	Total Gcia. Gral. Administrativa	6.656.020.080	6.612.566.348	5.642.873.759	5.604.953.471
		-	0,00	0,00	-

Inciso		1013 GGRRHH 31.05.2022			
		Plan 2022	Preventivo	Comprometido	Devengado
GGRR HH	Total Gastos de Personal	696.025.942	539.036.532	539.036.532	539.036.532
GGRR HH	Total Bienes de Consumo	60.212.509	1.116.324.305	212.640.935	4.446.388
GGRR HH	Total Servicios No Personales	167.934.010	221.684.958	191.558.684	71.686.498
GGRR HH	Total Bienes De Uso - Inversión	2.971.177	10.143.649	6.938.750	10.038.855
GGRR HH	Total Gcia. Gral.de Recursos Humanos	927.143.638	1.887.189.444	950.174.900	625.208.273
		-	-	-	-

Inciso		1014 GGCOM 31.05.2022			
		Plan 2022	Preventivo	Comprometido	Devengado
GGCO M	Total Gastos de Personal	536.259.818	335.668.934	335.668.934	335.668.934
GGCO M	Total Bienes de Consumo	2.212.883	43.481.848	9.509.110	2.363.532
GGCO M	Total Servicios No Personales	100.796.652	297.083.641	265.345.344	62.884.940
GGCO M	Total Bienes De Uso - Inversión	-	1.000.000	573.487	971.388
GGCO M	Total Gcia. Comercial	639.269.353	677.234.422	611.096.874	401.888.793
		-	0	-	-

Inciso		1015 GGCOMP 31.05.2022			
		Plan 2022	Preventivo	Comprometido	Devengado
GGCO MP	Total Gastos de Personal	1.074.189.958	730.625.700	730.625.700	730.625.700
GGCO MP	Total Bienes de Consumo	88.463.059	2.826.544.148	2.801.686.050	21.480.670
GGCO MP	Total Servicios No Personales	157.485.753	2.636.328.174	1.381.365.012	51.727.259
GGCO MP	Total Bienes De Uso - Inversión	81.489.258	99.338.690	54.022.595	102.603.818

GGCO MP	Total Gerencia de Compras	1.401.628.027	6.292.836.713	4.967.699.357	906.437.446
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Inciso		1016 GGO 31.05.2022			
		Plan 2022	Preventivo	Comprometido	Devengado
GGO	Total Gastos de Personal	51.576.072.349	34.384.638.838	34.384.638.838	34.384.638.838
GGO	Total Bienes de Consumo	7.092.420.044	17.070.446.160	12.199.882.383	4.590.781.913
GGO	Total Servicios No Personales	10.032.785.307	20.723.770.616	19.687.418.938	9.338.208.397
GGO	Total Bienes De Uso - Inversión	7.332.403.895	26.752.500.386	19.635.158.964	5.676.013.695
GGO	Total Gerencia General Operativa	76.033.681.595	98.931.356.000	85.907.099.123	53.989.642.844
		-	-	0,00	0,00

Inciso		TAO 31.05.2022			
		Plan 2022	Preventivo	Comprometido	Devengado
TAO	Total Gastos de Personal	56.093.115.254	37.690.598.936	37.690.598.936	37.690.598.936
TAO	Total Bienes de Consumo	7.460.865.598	21.153.710.972	15.303.904.810	4.631.199.259
TAO	Total Servicios No Personales	10.830.056.129	29.446.917.361	26.080.924.101	9.706.431.040
TAO	Total Bienes De Uso - Inversión	7.584.164.290	27.094.610.766	19.923.086.958	5.816.112.311
TAO	Total Impuestos	5.091.886.035	-	-	4.476.695.763
TAO	Total Trenes Argentinos Op.	87.060.087.305	115.385.838.035	98.998.514.805	62.321.037.309
		-	0,00	-	0

Inciso		1016 GGO 31.05.2022			
		Plan 2022 Techos + Reservas	Preventivo	Comprometido	Devengado
CONT ROL	Total Gastos de Personal	-	-	-	-
CONT ROL	Total Bienes de Consumo	-	-	-	0
CONT ROL	Total Servicios No Personales	-	-	-	-
CONT ROL	Total Bienes De Uso - Inversión	-	-	-	0
CONT ROL	Total Impuestos	-	-	-	-
CONT ROL	Total Trenes Argentinos Op.	-	-	-	0