

					1011 PRES 30.11.2022			
Inciso	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	2.009.848.067	2.009.848.067	2.009.848.067
PRES	Total Bienes de Consumo	187.121.584 -	2.519	272.131.195	459.250.259	14.847.629	14.614.305	5.596.425
PRES	Total Servicios No Personales	121.924.735 -	1.642	177.315.322	299.238.416	306.088.144	248.813.462	85.965.091
PRES	Total Bienes De Uso - Inversión	11.201.832 -	68.378	-	11.133.454	11.278.053	10.278.834	1.499.477
PRES	Total Presidencia	1.402.344.612 -	6.221.701	1.468.496.962	2.864.619.873	2.342.061.895	2.283.554.668	2.102.909.060

					1012 GGA 30.11.2022			
Inciso	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	2.622.622.101	2.622.622.101	2.622.622.101
GGA	Total Bienes de Consumo	30.435.519 -	410	44.262.421	74.697.530	228.210.752	213.470.492	47.363.812
GGA	Total Servicios No Personales	249.129.671 -	3.354	362.309.647	611.435.964	7.473.731.538	7.275.935.381	524.826.004
GGA	Total Bienes De Uso - Inversión	156.098.128 -	952.856	-	155.145.271	439.679.949	434.762.034	48.115.059
GGA	Total Impuestos	5.091.886.035 -	68.556	7.405.137.341	12.496.954.819			12.356.060.920
GGA	Total Gcia. Gral. Administrativa	6.656.020.080 -	7.437.867	8.874.432.224	15.523.014.436	10.764.244.340	10.546.790.008	15.598.987.896

					1013 GRRRH 30.11.2022		
Inciso	Plan 2022	Dif. vs Transferencias	Ampliación Junio	Plan 2022 Ampliado	Preventivo	Comprometido	Devengado

GRRRH	Total Gastos de Personal	696.025.942 -	3.955.263	655.473.493	1.347.544.171	1.565.126.350	1.565.126.350	1.565.126.350
GRRRH	Total Bienes de Consumo	60.212.509 -	811	87.567.140	147.778.838	1.804.106.964	1.780.770.898	33.284.542
GRRRH	Total Servicios No Personales	167.934.010 -	2.261	244.226.678	412.158.427	756.823.221	416.603.066	120.128.521
GRRRH	Total Bienes De Uso - Inversión	2.971.177 -	18.137	-	2.953.040	12.005.672	9.157.866	10.190.859
GRRRH	Total Gcia. Gral.de Recursos Humanos	927.143.638 -	3.976.472	987.267.311	1.910.434.477	4.138.062.207	3.771.658.180	1.728.730.272

					1014 GGCOM 30.11.2022		
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	875.561.167	875.561.167	875.561.167
GGCOM	Total Bienes de Consumo	2.212.883 -	30	3.218.199	5.431.052	68.990.046	26.510.349	7.303.283
GGCOM	Total Servicios No Personales	100.796.652 -	1.357	146.588.719	247.384.013	458.706.362	440.330.600	164.544.988
GGCOM	Total Bienes De Uso - Inversión	-	-	-	-	3.355.579	3.095.881	971.388
GGCOM	Total Gcia. Comercial	639.269.353 -	3.048.757	654.822.715	1.291.043.310	1.406.613.153	1.345.497.996	1.048.380.825

					1015 GGCOMP 30.11.2022		
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	1.972.612.727	1.972.612.727	1.972.612.727
GGCOMP	Total Bienes de Consumo	88.463.059 -	1.191	128.651.956	217.113.823	5.525.222.835	5.418.185.017	11.114.983
GGCOMP	Total Servicios No Personales	157.485.753 -	2.120	229.031.761	386.515.393	3.678.326.595	3.561.600.298	141.701.934
GGCOMP	Total Bienes De Uso - Inversión	81.489.258 -	497.428	-	80.991.830	200.001.723	159.316.563	249.141.567
GGCOMP	Total Gerencia de Compras	1.401.628.027 -	6.604.972	1.369.288.316	2.764.311.372	11.376.163.880	11.111.714.605	2.374.571.211

Inciso	1016 GGO 30.11.2022							
	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	91.306.149.836	91.306.149.836	91.306.149.836
GGO	Total Bienes de Consumo	7.092.420.044 -	95.491	10.314.516.889	17.406.841.442	17.300.304.941	13.890.502.198	10.588.942.969
GGO	Total Servicios No Personales	10.032.785.307 -	135.080	14.590.694.411	24.623.344.638	26.766.089.029	26.624.572.152	25.984.330.818
GGO	Total Bienes De Uso - Inversión	7.332.403.895 -	44.758.567	-	7.287.645.328	31.922.424.544	27.519.627.305	17.085.844.772
GGO	Total Gerencia General Operativa	76.033.681.595 -	338.077.269	73.476.315.115	149.171.919.441	167.294.968.350	159.340.851.491	144.965.268.396

Inciso	TAO 30.11.2022							
	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	100.351.920.248	100.351.920.248	100.351.920.248

TAO	Total Bienes de Consumo	7.460.865.598	-	100.452	10.850.347.799	18.311.112.944	24.941.683.167	21.344.053.259	10.693.606.014
TAO	Total Servicios No Personales	10.830.056.129	-	145.814	15.750.166.538	26.580.076.852	39.439.764.889	38.567.854.959	27.021.497.357
TAO	Total Bienes De Uso - Inversión	7.584.164.290	-	46.295.366	-	7.537.868.923	32.588.745.521	28.136.238.484	17.395.763.121
TAO	Total Impuestos	5.091.886.035	-	68.556	7.405.137.341	12.496.954.819			12.356.060.920
TAO	Total Trenes Argentinos Op.	87.060.087.305	-	365.367.038	86.830.622.642	173.525.342.909	197.322.113.825	188.400.066.948	167.818.847.659

					CONTROL 30.11.2022		
Inciso	Plan 2022 Techos + Reservas	Dif. vs Transferencias	Ampliación Junio	Plan 2022 Ampliado	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.	-	-	-	-	-	-