

							1011 PRES 31.12.2022			
Inciso	Plan 2022	Dif. vs Transferencias	Ampliación Junio	Plan 2022 Ampliado a Junio	Ampliación Dic	Plan 2022 Ampliado a Dic	Preventivo	Comprometido	Devengado	
PRES	Total Gastos de Personal	1.082.096.461 -	6.149.162	1.019.050.446	2.094.997.745	72.620.106	2.167.617.851	2.298.850.020	2.298.850.020	2.298.850.020
PRES	Total Bienes de Consumo	187.121.584 -	2.519	272.131.195	459.250.259	-	459.250.259	14.847.629	14.614.305	7.441.800
PRES	Total Servicios No Personales	121.924.735 -	1.642	177.315.322	299.238.416	-	299.238.416	307.184.901	249.788.161	142.760.926
PRES	Total Bienes De Uso - Inversión	11.201.832 -	68.378	-	11.133.454	-	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	72.620.106	2.937.239.979	2.632.160.604	2.573.531.321	2.450.552.224

							1012 GGA 31.12.2022			
Inciso	Plan 2022	Dif. vs Transferencias	Ampliación Junio	Plan 2022 Ampliado	Ampliación Dic	Plan 2022 Ampliado a Dic	Preventivo	Comprometido	Devengado	
GGA	Total Gastos de Personal	1.128.470.727 -	6.412.690	1.062.722.815	2.184.780.852	75.732.309	2.260.513.161	3.003.755.929	3.003.755.929	3.003.755.929
GGA	Total Bienes de Consumo	30.435.519 -	410	44.262.421	74.697.530	-	74.697.530	254.295.829	239.555.272	55.008.721
GGA	Total Servicios No Personales	249.129.671 -	3.354	362.309.647	611.435.964	-	611.435.964	7.623.840.163	7.439.880.717	395.865.213
GGA	Total Bienes De Uso - Inversión	156.098.128 -	952.856	-	155.145.271	-	155.145.271	439.679.949	434.762.034	67.531.135
GGA	Total Impuestos	5.091.886.035 -	68.556	7.405.137.341	12.496.954.819	-	12.496.954.819			12.667.821.501

GGA	Total Gcia. Gral. Administrativa	6.656.020.080	-	7.437.867	8.874.432.224	15.523.014.436	75.732.309	15.598.746.745	11.321.571.870	11.117.953.952	16.189.982.501
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GRRHH	Inciso							1013 GGRRHH 31.12.2022			
		Plan 2022	Dif. vs Transferencias	Ampliación Junio	Plan 2022 Ampliado	Ampliación Dic	Plan 2022 Ampliado a Dic	Preventivo	Comprometido	Devengado	
GRRHH	Total Gastos de Personal	696.025.942	-	3.955.263	655.473.493	1.347.544.171	46.710.695	1.394.254.866	1.800.792.468	1.800.792.468	1.800.792.468
GRRHH	Total Bienes de Consumo	60.212.509	-	811	87.567.140	147.778.838	-	147.778.838	1.827.795.404	1.782.162.992	37.000.026
GRRHH	Total Servicios No Personales	167.934.010	-	2.261	244.226.678	412.158.427	-	412.158.427	762.224.323	471.787.877	155.004.140
GRRHH	Total Bienes De Uso - Inversión	2.971.177	-	18.137	-	2.953.040	-	2.953.040	13.219.510	13.148.049	10.395.768
GRRHH	Total Gcia. Gral.de Recursos Humanos	927.143.638	-	3.976.472	987.267.311	1.910.434.477	46.710.695	1.957.145.172	4.404.031.706	4.067.891.386	2.003.192.402

GGCOM	Inciso							1014 GGCOM 31.12.2022			
		Plan 2022	Dif. vs Transferencias	Ampliación Junio	Plan 2022 Ampliado	Ampliación Dic	Plan 2022 Ampliado a Dic	Preventivo	Comprometido	Devengado	
GGCOM	Total Gastos de Personal	536.259.818	-	3.047.370	505.015.797	1.038.228.245	35.988.700	1.074.216.945	1.009.508.779	1.009.508.779	1.009.508.779
GGCOM	Total Bienes de Consumo	2.212.883	-	30	3.218.199	5.431.052	-	5.431.052	69.420.046	32.860.349	7.345.630

GGCOM	Total Servicios No Personales	100.796.652 -	1.357	146.588.719	247.384.013	-	247.384.013	459.069.540	440.436.600	178.008.056
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	35.988.700	1.327.032.010	1.541.353.943	1.485.901.608	1.195.833.852

Inciso							1015 GGCOMP 31.12.2022		
	Plan 2022	Dif. vs Transferencias	Ampliación Junio	Plan 2022 Ampliado	Ampliación Dic	Plan 2022 Ampliado a Dic	Preventivo	Comprometido	Devengado

GGCOM P	Total Gastos de Personal	1.074.189.958 -	6.104.232	1.011.604.599	2.079.690.324	72.089.496	2.151.779.821	2.255.857.148	2.255.857.148	2.255.857.148
GGCOM P	Total Bienes de Consumo	88.463.059 -	1.191	128.651.956	217.113.823	-	217.113.823	5.829.806.867	5.811.777.548	15.962.419
GGCOM P	Total Servicios No Personales	157.485.753 -	2.120	229.031.761	386.515.393	-	386.515.393	3.702.359.336	3.623.982.561	160.870.323
GGCOM P	Total Bienes De Uso - Inversión	81.489.258 -	497.428	-	80.991.830	-	80.991.830	200.759.928	163.024.814	303.985.333
GGCOM P	Total Gerencia de Compras	1.401.628.027 -	6.604.972	1.369.288.316	2.764.311.372	72.089.496	2.836.400.868	11.988.783.279	11.854.642.071	2.736.675.223

Inciso							1016 GGO 31.12.2022		
	Plan 2022	Dif. vs Transferencias	Ampliación Junio	Plan 2022 Ampliado	Ampliación Dic	Plan 2022 Ampliado a Dic	Preventivo	Comprometido	Devengado

GGO	Total Gastos de Personal	51.576.072.349 -	293.088.130	48.571.103.815	99.854.088.033	3.461.299.409	103.315.387.442	104.242.160.107	104.242.160.107	104.242.160.107
GGO	Total Bienes de Consumo	7.092.420.044 -	95.491	10.314.516.889	17.406.841.442	-	17.406.841.442	17.391.120.944	14.078.883.291	11.862.183.680
GGO	Total Servicios No Personales	10.032.785.307 -	135.080	14.590.694.411	24.623.344.638	-	24.623.344.638	26.938.950.143	26.906.957.000	29.110.136.292
GGO	Total Bienes De Uso - Inversión	7.332.403.895 -	44.758.567	-	7.287.645.328	-	7.287.645.328	31.986.537.114	27.873.304.640	18.769.521.439
GGO	Total Gerencia General Operativa	76.033.681.595 -	338.077.269	73.476.315.115	149.171.919.441	3.461.299.409	152.633.218.850	180.558.768.309	173.101.305.038	163.984.001.518

Inciso							TAO 31.12.2022		
	Plan 2022	Dif. vs Transferencias	Ampliación Junio	Plan 2022 Ampliado	Ampliación Dic	Plan 2022 Ampliado a Dic	Preventivo	Comprometido	Devengado

TAO	Total Gastos de Personal	56.093.115.254 -	318.756.848	52.824.970.965	108.599.329.371	3.764.440.715	112.363.770.086	114.610.924.452	114.610.924.452	114.610.924.452
TAO	Total Bienes de Consumo	7.460.865.598 -	100.452	10.850.347.799	18.311.112.944	-	18.311.112.944	25.387.286.720	21.959.853.756	11.984.942.276
TAO	Total Servicios No Personales	10.830.056.129 -	145.814	15.750.166.538	26.580.076.852	-	26.580.076.852	39.793.628.405	39.132.832.915	30.142.644.950
TAO	Total Bienes De Uso - Inversión	7.584.164.290 -	46.295.366	-	7.537.868.923	-	7.537.868.923	32.654.830.134	28.497.614.253	19.153.904.540
TAO	Total Impuestos	5.091.886.035 -	68.556	7.405.137.341	12.496.954.819	-	12.496.954.819			12.667.821.501

TAO

Total Trenes Argentinos Op.	87.060.087.305	-	365.367.038	86.830.622.642	173.525.342.909	3.764.440.715	177.289.783.624	212.446.669.711	204.201.225.376	188.560.237.720
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Inciso							CONTROL 31.12.2022			
	Plan 2022 Techos + Reservas	Dif. vs Transferencias	Ampliación Junio	Plan 2022 Ampliado	Ampliación Dic	Plan 2022 Ampliado a Dic	Preventivo	Comprometido	Devengado	
CONTRO L	Total Gastos de Personal	-	-	-	- -	0 -	0	-	-	-
CONTRO L	Total Bienes de Consumo	-	-	-	-	-	-	-	-	-
CONTRO L	Total Servicios No Personales	-	-	-	-	-	-	-	-	-
CONTRO L	Total Bienes De Uso - Inversión	-	-	-	-	-	-	-	-	0
CONTRO L	Total Impuestos	-	-	-	-	-	-	-	-	-
CONTRO L	Total Trenes Argentinos Op.	-	-	-	- -	0 -	0	-	-	-