

		1011 PRES 31.03.2023			
Inciso	Plan 2023	Preventivo	Comprometido	Devengado	
PRES	Total Gastos de Personal	2.585.345.082	800.825.637	800.825.637	800.825.637
PRES	Total Bienes de Consumo	217.229.230	6.794.068	1.451.649	980.632
PRES	Total Servicios No Personales	449.591.393	228.416.976	196.440.934	27.749.897
PRES	Total Bienes De Uso - Inversión	-	22.458	-	-
PRES	Total Presidencia	3.252.165.705	1.036.059.138	998.718.220	829.556.166
	-	-	-	-	-

		1012 GGA 31.03.2023			
Inciso	Plan 2023	Preventivo	Comprometido	Devengado	
GGA	Total Gastos de Personal	3.681.008.985	868.167.528	868.167.528	868.167.528
GGA	Total Bienes de Consumo	630.772.391	267.729.734	81.494.739	18.770.204
GGA	Total Servicios No Personales	13.657.538.526	9.158.991.508	9.093.665.621	5.095.202.666
GGA	Total Bienes De Uso - Inversión	581.847.497	196.871.782	196.145.970	66.697.963
GGA	Total Gcia. Gral. Administrativa	18.551.167.399	10.491.760.552	10.239.473.858	6.048.838.361
	-	-	-	-	-

		1013 GGRRHH 31.03.2023			
Inciso	Plan 2023	Preventivo	Comprometido	Devengado	
GGRRHH	Total Gastos de Personal	2.803.983.866	616.221.441	616.221.441	616.221.441
GGRRHH	Total Bienes de Consumo	362.124.420	4.395.025.903	2.452.922.358	8.236.256
GGRRHH	Total Servicios No Personales	443.780.737	3.123.169.815	261.761.802	18.068.400
GGRRHH	Total Bienes De Uso - Inversión	-	24.612.730	6.198.544	6.315.367
GGRRHH	Total Gcia. Gral.de Recursos Humanos	3.609.889.023	8.159.029.889	3.337.104.145	648.841.464
	-	-	-	-	-

		1014 GGCOM 31.03.2023			
Inciso	Plan 2023	Preventivo	Comprometido	Devengado	
GGCOM	Total Gastos de Personal	1.484.368.064	348.351.518	348.351.518	348.351.518
GGCOM	Total Bienes de Consumo	-	35.000.000	33.038.158	297.156
GGCOM	Total Servicios No Personales	207.423.600	132.507.613	146.236.658	41.461.968
GGCOM	Total Bienes De Uso - Inversión	-	-	-	-
GGCOM	Total Gcia. Comercial	1.691.791.664	515.859.131	527.626.334	390.110.642
	-	-	-	-	-

		1015 GGCOMP 31.03.2023			
Inciso	Plan 2023	Preventivo	Comprometido	Devengado	
GGCOMP	Total Gastos de Personal	3.417.507.825	791.017.960	791.017.960	791.017.960
GGCOMP	Total Bienes de Consumo	11.733.610	4.419.713.698	3.160.798.454	2.880.608

GGCOMP	Total Servicios No Personales	280.702.326	6.046.610.303	2.855.508.906	59.463.918
GGCOMP	Total Bienes De Uso - Inversión	-	702.587.901	98.049.927	8.814.324
GGCOMP	Total Gerencia de Compras	3.709.943.761	11.959.929.862	6.905.375.247	862.176.810

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Inciso		1016 GGO 31.03.2023			
		Plan 2023	Preventivo	Comprometido	Devengado
GGO	Total Gastos de Personal	160.674.971.045	36.274.102.118	36.274.102.118	36.274.102.118
GGO	Total Bienes de Consumo	35.009.713.075	19.115.945.069	11.786.259.564	3.946.234.817
GGO	Total Servicios No Personales	33.050.311.272	23.124.582.957	23.134.960.973	9.312.785.204
GGO	Total Bienes De Uso - Inversión	9.618.152.503	38.561.576.130	28.286.348.743	7.787.360.439
GGO	Total Gerencia General Operativa	238.353.147.895	117.076.206.274	99.481.671.399	57.320.482.578

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Inciso		1017 GAJ 31.03.2023			
		Plan 2023	Preventivo	Comprometido	Devengado
GAJ	Total Gastos de Personal	997.506.732	229.954.625	229.954.625	229.954.625
GAJ	Total Bienes de Consumo	600.000	-	-	223.657
GAJ	Total Servicios No Personales	33.787.822	13.698.861	13.221.088	11.405.304
GAJ	Total Bienes De Uso - Inversión	-	-	-	-
GAJ	Total Gerencia General Operativa	1.031.894.553	243.653.486	243.175.713	241.583.586

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Inciso		TAO 31.03.2023			
		Plan 2023	Preventivo	Comprometido	Devengado
TAO	Total Gastos de Personal	175.644.691.599	39.928.640.827	39.928.640.827	39.928.640.827
TAO	Total Bienes de Consumo	36.232.172.726	28.240.208.471	17.515.964.923	3.977.623.330
TAO	Total Servicios No Personales	48.123.135.675	41.827.978.033	35.701.795.983	14.566.137.357
TAO	Total Bienes De Uso - Inversión	10.200.000.000	39.485.670.999	28.586.743.184	7.869.188.092
TAO	Total Trenes Argentinos Op.	270.200.000.000	149.482.498.331	121.733.144.917	66.341.589.606

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Inciso		CONTROL 31.03.2023			
		Plan 2023	Preventivo	Comprometido	Devengado
CONTROL	Total Gastos de Personal	-	-	-	-
CONTROL	Total Bienes de Consumo	-	-	-	-
CONTROL	Total Servicios No Personales	-	-	-	-
CONTROL	Total Bienes De Uso - Inversión	-	-	-	-
CONTROL	Total Trenes Argentinos Op.	-	-	-	-