

Inciso	1011 PRES 30.06.2023				
	Plan 2023	Preventivo	Comprometido	Devengado	
PRES	<b>Total Gastos de Personal</b>	2.585.345.082	1.854.565.050	1.854.565.050	1.854.565.050
PRES	<b>Total Bienes de Consumo</b>	217.229.230	7.941.068	3.045.830	4.307.731
PRES	<b>Total Servicios No Personales</b>	449.591.393	317.883.860	262.448.970	100.744.157
PRES	<b>Total Bienes De Uso - Inversión</b>	-	622.458	562.354	1.340.082
PRES	<b>Total Presidencia</b>	3.252.165.705	2.181.012.436	2.120.622.205	1.960.957.020
PRES		-	-	-	-

Inciso	1012 GGA 30.06.2023				
	Plan 2023	Preventivo	Comprometido	Devengado	
GGA	<b>Total Gastos de Personal</b>	3.681.008.985	2.073.779.542	2.073.779.542	2.073.779.542
GGA	<b>Total Bienes de Consumo</b>	630.772.391	370.486.324	181.911.447	35.883.061
GGA	<b>Total Servicios No Personales</b>	13.657.538.526	9.399.410.790	9.392.984.823	11.285.223.396
GGA	<b>Total Bienes De Uso - Inversión</b>	581.847.497	233.171.782	233.099.528	210.650.877
GGA	<b>Total Gcia. Gral. Administrativa</b>	18.551.167.399	12.076.848.437	11.881.775.340	13.605.536.875
GGA		-	0,00	-	-

Inciso	1013 GGRRHH 30.06.2023				
	Plan 2023	Preventivo	Comprometido	Devengado	
GGRRHH	<b>Total Gastos de Personal</b>	2.803.983.866	1.418.839.824	1.418.839.824	1.418.839.824
GGRRHH	<b>Total Bienes de Consumo</b>	362.124.420	4.773.586.161	2.654.599.941	10.732.457
GGRRHH	<b>Total Servicios No Personales</b>	443.780.737	3.283.364.180	531.827.103	37.240.184
GGRRHH	<b>Total Bienes De Uso - Inversión</b>	-	43.542.073	28.484.722	9.547.310
GGRRHH	<b>Total Gcia. Gral.de Recursos Humanos</b>	3.609.889.023	9.519.332.239	4.633.751.591	1.476.359.775
GGRRHH		-	0,00	-	-

Inciso	1014 GGCOM 30.06.2023				
	Plan 2023	Preventivo	Comprometido	Devengado	
GGCOM	<b>Total Gastos de Personal</b>	1.484.368.064	799.521.143	799.521.143	799.521.143
GGCOM	<b>Total Bienes de Consumo</b>	-	35.262.750	33.038.158	9.461.911
GGCOM	<b>Total Servicios No Personales</b>	207.423.600	272.432.198	244.385.261	168.220.918
GGCOM	<b>Total Bienes De Uso - Inversión</b>	-	-	-	-
GGCOM	<b>Total Gcia. Comercial</b>	1.691.791.664	1.107.216.092	1.076.944.563	977.203.972
GGCOM		-	-	-	-

Inciso	1015 GGCOMP 30.06.2023				
	Plan 2023	Preventivo	Comprometido	Devengado	
GGCOMP	<b>Total Gastos de Personal</b>	3.417.507.825	1.838.980.322	1.838.980.322	1.838.980.322
GGCOMP	<b>Total Bienes de Consumo</b>	11.733.610	7.491.766.036	4.963.174.019	13.821.779
GGCOMP	<b>Total Servicios No Personales</b>	280.702.326	6.991.784.787	3.886.640.857	116.271.465
GGCOMP	<b>Total Bienes De Uso - Inversión</b>	-	777.332.628	207.016.830	66.108.391
GGCOMP	<b>Total Gerencia de Compras</b>	3.709.943.761	17.099.863.773	10.895.812.028	2.035.181.957
GGCOMP		-	-	-	-

		1016 GGO 30.06.2023			
Inciso	Plan 2023	Preventivo	Comprometido	Devengado	
GGO	<b>Total Gastos de Personal</b>	160.674.971.045	84.533.914.905	84.533.914.905	84.533.914.905
GGO	<b>Total Bienes de Consumo</b>	35.009.713.075	19.218.943.439	13.053.807.120	8.402.818.841
GGO	<b>Total Servicios No Personales</b>	33.050.311.272	26.384.573.055	26.376.133.363	19.528.881.238
GGO	<b>Total Bienes De Uso - Inversión</b>	9.618.152.503	39.464.349.117	33.943.675.506	14.994.440.662
GGO	<b>Total Gerencia General Operativa</b>	238.353.147.895	169.601.780.516	157.907.530.894	127.460.055.646
GGO		-	-	-	0

		1017 GAJ 30.06.2023			
Inciso	Plan 2023	Preventivo	Comprometido	Devengado	
GAJ	<b>Total Gastos de Personal</b>	997.506.732	519.351.022	519.351.022	519.351.022
GAJ	<b>Total Bienes de Consumo</b>	600.000	845.884	-	874.442
GAJ	<b>Total Servicios No Personales</b>	33.787.822	20.618.077	25.094.884	18.601.609
GAJ	<b>Total Bienes De Uso - Inversión</b>	-	-	-	-
GAJ	<b>Total Gerencia General Operativa</b>	1.031.894.553	540.814.983	544.445.906	538.827.073
GAJ		-	-	-	-

		TAO 30.06.2023			
Inciso	Plan 2023	Preventivo	Comprometido	Devengado	
TAO	<b>Total Gastos de Personal</b>	175.644.691.599	93.038.951.809	93.038.951.809	93.038.951.809
TAO	<b>Total Bienes de Consumo</b>	36.232.172.726	31.898.831.662	20.889.576.516	8.477.900.221
TAO	<b>Total Servicios No Personales</b>	48.123.135.675	46.670.066.948	40.719.515.261	31.255.182.967
TAO	<b>Total Bienes De Uso - Inversión</b>	10.200.000.000	40.519.018.057	34.412.838.940	15.282.087.322
TAO	<b>Total Trenes Argentinos Op.</b>	270.200.000.000	212.126.868.475	189.060.882.526	148.054.122.318
TAO		-	-	-	0,00

		CONTROL 30.06.2023			
Inciso	Plan 2023	Preventivo	Comprometido	Devengado	
CONTROL	<b>Total Gastos de Personal</b>	-	-	-	-
CONTROL	<b>Total Bienes de Consumo</b>	-	-	-	-
CONTROL	<b>Total Servicios No Personales</b>	-	-	-	-
CONTROL	<b>Total Bienes De Uso - Inversión</b>	-	-	-	0
CONTROL	<b>Total Trenes Argentinos Op.</b>	-	-	-	0
CONTROL		-	-	-	-