

				1011 PRES 31.12.2023			
Inciso	Plan 2023	Ampliación Agosto	Plan 2023 Ampliado	Preventivo	Comprometido	Devengado	
PRES	Total Gastos de Personal	2.585.345.082	677.082.084	3.262.427.165	5.009.051.540	5.009.051.540	5.009.051.540
PRES	Total Bienes de Consumo	217.229.230	47.805.873	265.035.104	8.231.068	3.243.830	17.301.622
PRES	Total Servicios No Personales	449.591.393	98.942.067	548.533.461	366.356.755	322.192.480	233.246.678
PRES	Total Bienes De Uso - Inversión	-	-	-	3.857.526	3.819.384	4.597.112
PRES	Total Presidencia	3.252.165.705	823.830.024	4.075.995.730	5.387.496.888	5.338.307.234	5.264.196.952
		-	-	-	0,00	0,00	-

				1012 GGA 31.12.2023			
Inciso	Plan 2023	Ampliación Agosto	Plan 2023 Ampliado	Preventivo	Comprometido	Devengado	
GGA	Total Gastos de Personal	3.681.008.985	964.028.072	4.645.037.057	6.251.408.908	6.251.408.908	6.251.408.908
GGA	Total Bienes de Consumo	630.772.391	138.814.767	769.587.158	638.940.448	441.590.737	129.984.196
GGA	Total Servicios No Personales	13.657.538.526	4.441.464.817	18.099.003.343	15.132.396.487	15.129.544.479	28.454.336.932
GGA	Total Bienes De Uso - Inversión	581.847.497	-	581.847.497	631.999.819	629.079.529	686.536.689
GGA	Total Gcia. Gral. Administrativa	18.551.167.399	5.544.307.655	24.095.475.055	22.654.745.661	22.451.623.652	35.522.266.725
		-	-	-	-	-	-

				1013 GGRRHH 31.12.2023			
Inciso	Plan 2023	Ampliación Agosto	Plan 2023 Ampliado	Preventivo	Comprometido	Devengado	
GGRRHH	Total Gastos de Personal	2.803.983.866	734.341.907	3.538.325.774	3.740.200.921	3.740.200.921	3.740.200.921
GGRRHH	Total Bienes de Consumo	362.124.420	79.693.115	441.817.535	4.889.521.855	3.569.784.300	47.314.413
GGRRHH	Total Servicios No Personales	443.780.737	97.663.310	541.444.047	4.234.107.572	3.239.419.137	674.689.950
GGRRHH	Total Bienes De Uso - Inversión	-	-	-	44.014.806	34.151.485	9.547.310
GGRRHH	Total Gcia. Gral.de Recursos Humanos	3.609.889.023	911.698.333	4.521.587.355	12.907.845.153	10.583.555.843	4.471.752.594
		-	-	-	-	0,00	-

				1014 GGCOM 31.12.2023			
Inciso	Plan 2023	Ampliación Agosto	Plan 2023 Ampliado	Preventivo	Comprometido	Devengado	
GGCOM	Total Gastos de Personal	1.484.368.064	388.744.632	1.873.112.695	2.123.468.216	2.123.468.216	2.123.468.216
GGCOM	Total Bienes de Consumo	-	-	-	38.529.417	33.075.324	104.741.939
GGCOM	Total Servicios No Personales	207.423.600	45.647.937	253.071.537	571.368.355	503.270.392	495.969.199
GGCOM	Total Bienes De Uso - Inversión	-	-	-	-	-	-
GGCOM	Total Gcia. Comercial	1.691.791.664	434.392.569	2.126.184.233	2.733.365.988	2.659.813.933	2.724.179.354
		-	-	-	0	-	-

				1015 GGCOMP 31.12.2023		
Inciso	Plan 2023	Ampliación Agosto	Plan 2023 Ampliado	Preventivo	Comprometido	Devengado

GGCOMP	Total Gastos de Personal	3.417.507.825	895.019.135	4.312.526.960	4.964.005.828	4.964.005.828	4.964.005.828
GGCOMP	Total Bienes de Consumo	11.733.610	2.582.228	14.315.839	11.315.847.062	11.299.908.838	34.820.359
GGCOMP	Total Servicios No Personales	280.702.326	61.774.466	342.476.792	8.654.291.825	8.147.838.203	228.457.523
GGCOMP	Total Bienes De Uso - Inversión	-	-	-	1.024.752.124	667.733.298	788.457.531
GGCOMP	Total Gerencia de Compras	3.709.943.761	959.375.830	4.669.319.590	25.958.896.839	25.079.486.167	6.015.741.242
		-	-	-	0,00	0,00	-

				1016 GGO 31.12.2023		
Inciso	Plan 2023	Ampliación Agosto	Plan 2023 Ampliado	Preventivo	Comprometido	Devengado
GGO	Total Gastos de Personal	160.674.971.045	42.079.544.795	202.754.515.840	226.960.894.799	226.960.894.799
GGO	Total Bienes de Consumo	35.009.713.075	7.704.625.670	42.714.338.745	19.725.683.246	19.703.488.756
GGO	Total Servicios No Personales	33.050.311.272	7.273.417.983	40.323.729.255	43.509.780.284	43.470.164.699
GGO	Total Bienes De Uso - Inversión	9.618.152.503	-	9.618.152.503	48.836.512.643	42.911.556.644
GGO	Total Gerencia General Operativa	238.353.147.895	57.057.588.447	295.410.736.342	339.032.870.971	333.046.104.898
		-	-	-	-	-

				1017 GAJ 31.12.2023		
Inciso	Plan 2023	Ampliación Agosto	Plan 2023 Ampliado	Preventivo	Comprometido	Devengado
GAJ	Total Gastos de Personal	997.506.732	261.239.376	1.258.746.108	1.363.579.734	1.363.579.734
GAJ	Total Bienes de Consumo	600.000	132.043	732.043	845.884	627.990
GAJ	Total Servicios No Personales	33.787.822	7.435.723	41.223.544	57.144.164	57.138.142
GAJ	Total Bienes De Uso - Inversión	-	-	-	-	-
GAJ	Total Gerencia General Operativa	1.031.894.553	268.807.142	1.300.701.695	1.421.569.782	1.421.345.866
		-	-	-	-	-

				TAO 31.12.2023		
Inciso	Plan 2023	Ampliación Agosto	Plan 2023 Ampliado	Preventivo	Comprometido	Devengado
TAO	Total Gastos de Personal	175.644.691.599	46.000.000.000	221.644.691.599	250.412.609.945	250.412.609.945
TAO	Total Bienes de Consumo	36.232.172.726	7.973.653.697	44.205.826.423	36.617.598.979	35.051.719.775
TAO	Total Servicios No Personales	48.123.135.675	12.026.346.303	60.149.481.979	72.525.445.441	70.869.567.532
TAO	Total Bienes De Uso - Inversión	10.200.000.000	-	10.200.000.000	50.541.136.917	44.246.340.340
TAO	Total Trenes Argentinos Op.	270.200.000.000	66.000.000.000	336.200.000.000	410.096.791.283	400.580.237.593
		-	-	-	0,00	-
		-	-	-	-	0

				CONTROL 31.12.2023		
Inciso	Plan 2023	Ampliación Agosto	Plan 2023 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	-	-	-	-	-	-
CONTROL	Total Trenes Argentinos Op.	-	-	-	-	-	-