

				1011 PRES 30.06.2024			
Inciso	Plan 2023	Ampliación Agosto	Plan 2023 Ampliado	Preventivo	Comprometido	Devengado	
PRES	<b>Total Gastos de Personal</b>	<b>2.585.345.082</b>	<b>677.082.084</b>	<b>3.262.427.165</b>	<b>4.075.156.077</b>	<b>4.075.156.077</b>	<b>4.075.156.077</b>
PRES	<b>Total Bienes de Consumo</b>	<b>217.229.230</b>	<b>47.805.873</b>	<b>265.035.104</b>	<b>10.000</b>	<b>-</b>	<b>4.193.620</b>
PRES	<b>Total Servicios No Personales</b>	<b>449.591.393</b>	<b>98.942.067</b>	<b>548.533.461</b>	<b>248.056.359</b>	<b>163.947.662</b>	<b>190.571.144</b>
PRES	<b>Total Bienes De Uso - Inversión</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2.735.962</b>
PRES	<b>Total Presidencia</b>	<b>3.252.165.705</b>	<b>823.830.024</b>	<b>4.075.995.730</b>	<b>4.323.222.435</b>	<b>4.239.103.738</b>	<b>4.272.656.803</b>

				1012 GGA 30.06.2024			
Inciso	Plan 2023	Ampliación Agosto	Plan 2023 Ampliado	Preventivo	Comprometido	Devengado	
GGA	<b>Total Gastos de Personal</b>	<b>3.681.008.985</b>	<b>964.028.072</b>	<b>4.645.037.057</b>	<b>8.196.818.267</b>	<b>8.196.818.267</b>	<b>8.196.818.267</b>
GGA	<b>Total Bienes de Consumo</b>	<b>630.772.391</b>	<b>138.814.767</b>	<b>769.587.158</b>	<b>135.442.137</b>	<b>166.468.693</b>	<b>153.988.137</b>
GGA	<b>Total Servicios No Personales</b>	<b>13.657.538.526</b>	<b>4.441.464.817</b>	<b>18.099.003.343</b>	<b>3.475.415.358</b>	<b>2.614.697.478</b>	<b>16.247.814.938</b>
GGA	<b>Total Bienes De Uso - Inversión</b>	<b>581.847.497</b>	<b>-</b>	<b>581.847.497</b>	<b>114.652.565</b>	<b>113.732.519</b>	<b>539.277.693</b>
GGA	<b>Total Gcia. Gral. Administrativa</b>	<b>18.551.167.399</b>	<b>5.544.307.655</b>	<b>24.095.475.055</b>	<b>11.922.328.327</b>	<b>11.091.716.956</b>	<b>25.137.899.035</b>

				1013 GGRRHH 30.06.2024			
Inciso	Plan 2023	Ampliación Agosto	Plan 2023 Ampliado	Preventivo	Comprometido	Devengado	
GGRRHH	<b>Total Gastos de Personal</b>	<b>2.803.983.866</b>	<b>734.341.907</b>	<b>3.538.325.774</b>	<b>3.814.122.140</b>	<b>3.814.122.140</b>	<b>3.814.122.140</b>
GGRRHH	<b>Total Bienes de Consumo</b>	<b>362.124.420</b>	<b>79.693.115</b>	<b>441.817.535</b>	<b>2.902.153.498</b>	<b>1.115.555.790</b>	<b>4.927.584</b>
GGRRHH	<b>Total Servicios No Personales</b>	<b>443.780.737</b>	<b>97.663.310</b>	<b>541.444.047</b>	<b>3.759.055.819</b>	<b>3.661.142.617</b>	<b>65.279.248</b>
GGRRHH	<b>Total Bienes De Uso - Inversión</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>534.690</b>	<b>529.979</b>	<b>298.200</b>
GGRRHH	<b>Total Gcia. Gral.de Recursos Humanos</b>	<b>3.609.889.023</b>	<b>911.698.333</b>	<b>4.521.587.355</b>	<b>10.475.866.146</b>	<b>8.591.350.526</b>	<b>3.884.627.171</b>

				1014 GGCOM 30.06.2024			
Inciso	Plan 2023	Ampliación Agosto	Plan 2023 Ampliado	Preventivo	Comprometido	Devengado	
GGCOM	<b>Total Gastos de Personal</b>	<b>1.484.368.064</b>	<b>388.744.632</b>	<b>1.873.112.695</b>	<b>2.225.586.902</b>	<b>2.225.586.902</b>	<b>2.225.586.902</b>
GGCOM	<b>Total Bienes de Consumo</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>29.995.000</b>	<b>3.697.701</b>	<b>1.924.971</b>
GGCOM	<b>Total Servicios No Personales</b>	<b>207.423.600</b>	<b>45.647.937</b>	<b>253.071.537</b>	<b>182.755.408</b>	<b>98.610.070</b>	<b>28.317.713</b>
GGCOM	<b>Total Bienes De Uso - Inversión</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9.000.000</b>	<b>8.623.039</b>	<b>2.812.977</b>
GGCOM	<b>Total Gcia. Comercial</b>	<b>1.691.791.664</b>	<b>434.392.569</b>	<b>2.126.184.233</b>	<b>2.447.337.310</b>	<b>2.336.517.712</b>	<b>2.258.642.564</b>

				1015 GGCOMP 30.06.2024		
Inciso	Plan 2023	Ampliación Agosto	Plan 2023 Ampliado	Preventivo	Comprometido	Devengado

GGCOMP	<b>Total Gastos de Personal</b>	<b>3.417.507.825</b>	<b>895.019.135</b>	<b>4.312.526.960</b>	<b>5.462.806.440</b>	<b>5.462.806.440</b>	<b>5.462.806.440</b>
GGCOMP	<b>Total Bienes de Consumo</b>	<b>11.733.610</b>	<b>2.582.228</b>	<b>14.315.839</b>	<b>538.595.395</b>	<b>580.813.350</b>	<b>50.485.063</b>
GGCOMP	<b>Total Servicios No Personales</b>	<b>280.702.326</b>	<b>61.774.466</b>	<b>342.476.792</b>	<b>149.728.357</b>	<b>110.065.799</b>	<b>218.373.666</b>
GGCOMP	<b>Total Bienes De Uso - Inversión</b>	<b>-</b>	<b>-</b>	<b>-</b>			<b>143.859.454</b>
GGCOMP	<b>Total Gerencia de Compras</b>	<b>3.709.943.761</b>	<b>959.375.830</b>	<b>4.669.319.590</b>	<b>6.151.130.192</b>	<b>6.153.685.589</b>	<b>5.875.524.623</b>

				1016 GGO 30.06.2024			
Inciso	Plan 2023	Ampliación Agosto	Plan 2023 Ampliado	Preventivo	Comprometido	Devengado	
GGO	<b>Total Gastos de Personal</b>	<b>160.674.971.045</b>	<b>42.079.544.795</b>	<b>202.754.515.840</b>	<b>236.084.085.804</b>	<b>236.084.085.804</b>	<b>236.084.085.804</b>
GGO	<b>Total Bienes de Consumo</b>	<b>35.009.713.075</b>	<b>7.704.625.670</b>	<b>42.714.338.745</b>	<b>50.211.301.205</b>	<b>38.262.517.469</b>	<b>19.076.940.000</b>
GGO	<b>Total Servicios No Personales</b>	<b>33.050.311.272</b>	<b>7.273.417.983</b>	<b>40.323.729.255</b>	<b>54.425.761.958</b>	<b>72.654.639.466</b>	<b>43.176.722.334</b>
GGO	<b>Total Bienes De Uso - Inversión</b>	<b>9.618.152.503</b>	<b>-</b>	<b>9.618.152.503</b>	<b>13.844.932.424</b>	<b>12.778.085.878</b>	<b>5.999.401.612</b>
GGO	<b>Total Gerencia General Operativa</b>	<b>238.353.147.895</b>	<b>57.057.588.447</b>	<b>295.410.736.342</b>	<b>354.566.081.392</b>	<b>359.779.328.617</b>	<b>304.337.149.749</b>

				1017 GAJ 30.06.2024			
Inciso	Plan 2023	Ampliación Agosto	Plan 2023 Ampliado	Preventivo	Comprometido	Devengado	
GAJ	<b>Total Gastos de Personal</b>	<b>997.506.732</b>	<b>261.239.376</b>	<b>1.258.746.108</b>	<b>1.389.028.677</b>	<b>1.389.028.677</b>	<b>1.389.028.677</b>
GAJ	<b>Total Bienes de Consumo</b>	<b>600.000</b>	<b>132.043</b>	<b>732.043</b>	<b>-</b>	<b>-</b>	<b>1.667.021</b>
GAJ	<b>Total Servicios No Personales</b>	<b>33.787.822</b>	<b>7.435.723</b>	<b>41.223.544</b>	<b>59.700.693</b>	<b>58.380.913</b>	<b>23.573.266</b>
GAJ	<b>Total Bienes De Uso - Inversión</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
GAJ	<b>Total Gerencia General Operativa</b>	<b>1.031.894.553</b>	<b>268.807.142</b>	<b>1.300.701.695</b>	<b>1.448.729.370</b>	<b>1.447.409.589</b>	<b>1.414.268.964</b>

				TAO 30.06.2024			
Inciso	Plan 2023	Ampliación Agosto	Plan 2023 Ampliado	Preventivo	Comprometido	Devengado	
TAO	<b>Total Gastos de Personal</b>	<b>175.644.691.599</b>	<b>46.000.000.000</b>	<b>221.644.691.599</b>	<b>261.247.604.306</b>	<b>261.247.604.306</b>	<b>261.247.604.306</b>
TAO	<b>Total Bienes de Consumo</b>	<b>36.232.172.726</b>	<b>7.973.653.697</b>	<b>44.205.826.423</b>	<b>53.817.497.236</b>	<b>40.129.053.002</b>	<b>19.294.126.396</b>
TAO	<b>Total Servicios No Personales</b>	<b>48.123.135.675</b>	<b>12.026.346.303</b>	<b>60.149.481.979</b>	<b>62.300.473.952</b>	<b>79.361.484.005</b>	<b>59.950.652.308</b>
TAO	<b>Total Bienes De Uso - Inversión</b>	<b>10.200.000.000</b>	<b>-</b>	<b>10.200.000.000</b>	<b>13.969.119.680</b>	<b>12.900.971.416</b>	<b>6.688.385.898</b>
TAO	<b>Total Trenes Argentinos Op.</b>	<b>270.200.000.000</b>	<b>66.000.000.000</b>	<b>336.200.000.000</b>	<b>391.334.695.173</b>	<b>393.639.112.729</b>	<b>347.180.768.908</b>