

Planilla N° 1
Anexa al Art. 1°

Administración del Gobierno de la Ciudad de Buenos Aires
Composición del Gasto por Finalidad-Función y Carácter Económico
(en pesos)

CARACTER ECONOMICO	GASTOS CORRIENTES					GASTOS DE CAPITAL					TOTAL GENERAL		
	REMUNER.	GASTOS DE CONSUMO	RENTAS DE PROPIEDAD	TRANSFER. CORRIENTES	OTROS G.TOS. CORRIENTES	TOTAL	INVER. REAL DIREC.TERC.	INVER. REAL DIREC.PROPIA	TRANSFER. DE CAPITAL	INVERSION FINANCIERA		OTROS G.TOS. DE CAPITAL	TOTAL
Administración Gubernamental	2.811.836.020	1.179.633.521	4.000	92.908.109	1.336	4.084.382.986	247.971.333	103.761.356	2.438.500	0	0	354.171.189	4.438.554.175
Legislativa	442.817.193	122.893.940	0	3.000.000	0	568.711.133	24.548.477	0	0	0	0	24.548.477	593.259.610
Judicial	1.096.850.251	268.404.047	0	26.292.793	1.336	1.391.548.427	62.412.810	0	0	0	0	62.412.810	1.453.961.237
Dirección ejecutiva	388.358.462	408.654.885	0	27.321.528	0	824.334.875	84.567.585	19.859.725	338.500	0	0	104.765.810	929.100.685
Administración fiscal	589.467.076	321.399.140	4.000	28.450.000	0	939.320.216	70.070.982	83.901.631	2.100.000	0	0	156.072.613	1.095.392.829
Control de la gestión	294.343.038	58.281.509	0	7.843.788	0	360.468.335	6.371.479	0	0	0	0	6.371.479	366.839.814
Servicios de Seguridad	974.037.457	434.244.666	0	29.941.500	24.000	1.438.247.623	47.598.356	100.251.666	0	0	0	147.850.022	1.586.097.645
Seguridad pública	974.037.457	434.244.666	0	29.941.500	24.000	1.438.247.623	47.598.356	100.251.666	0	0	0	147.850.022	1.586.097.645
Servicios Sociales	11.409.422.195	3.261.381.686	0	3.526.364.199	0	18.197.168.080	2.342.853.883	450.576.216	30.035.080	245.810.148	0	3.069.275.327	21.266.443.407
Salud	4.543.618.295	1.412.795.451	0	469.975.000	0	6.426.388.746	590.978.899	80.036.593	0	0	0	671.015.492	7.097.404.238
Promoción y acción social	466.598.933	325.400.654	0	1.364.344.144	0	2.156.343.731	94.958.327	250.000	350.000	0	0	95.558.327	2.251.902.058
Educación	5.701.919.215	970.806.638	0	1.543.798.465	0	8.216.524.318	491.643.744	323.079.002	0	0	0	814.722.746	9.031.247.064
Cultura	563.553.218	334.781.620	0	65.923.830	0	964.258.668	67.559.496	500.000	1.685.080	0	0	69.744.576	1.034.003.244
Trabajo	32.732.948	71.731.913	0	69.900.000	0	174.364.861	9.912.137	869.600	0	1.150.000	0	11.931.737	186.296.598
Vivienda	95.744.353	139.935.414	0	12.422.760	0	248.102.527	481.182.338	8.568.500	28.000.000	244.660.148	0	762.410.986	1.010.513.513
Agua potable y alcantarillado	5.255.233	5.929.996	0	0	0	11.185.229	606.618.942	37.272.521	0	0	0	643.891.463	655.076.692
Servicios Económicos	525.524.328	2.028.516.753	0	97.141.888	0	2.651.182.969	1.096.791.623	1.100.679.084	6.927.916	0	0	2.204.398.623	4.855.581.592
Transporte	22.295.747	10.365.380	0	24.550.000	0	57.211.127	239.812.850	878.171.984	0	0	0	1.117.984.834	1.175.195.961
Ecología	175.026.627	132.319.154	0	48.129.386	0	355.475.167	84.628.602	92.526.892	6.607.916	0	0	183.763.410	539.238.577
Turismo	11.061.261	11.326.300	0	850.000	0	23.237.561	3.093.200	0	0	0	0	3.093.200	26.330.761
Industria y Comercio	28.020.992	23.430.400	0	20.752.400	0	72.203.792	17.697.824	2.500.000	0	0	0	20.197.824	92.401.616
Seguros y Finanzas	1.001.436	1.048.250	0	0	0	2.049.686	44.400	0	0	0	0	44.400	2.094.086
Servicios urbanos	288.118.265	1.850.027.269	0	2.860.102	0	2.141.005.636	751.514.747	127.480.208	320.000	0	0	879.314.955	3.020.320.591
Deuda pública - Intereses y gastos	0	38.157.460	720.602.645	0	0	758.760.105	0	0	0	0	0	0	758.760.105
Deuda pública - Intereses y gastos	0	38.157.460	720.602.645	0	0	758.760.105	0	0	0	0	0	0	758.760.105
TOTAL	15.720.820.000	6.941.934.086	720.606.645	3.746.355.696	25.336	27.129.741.763	3.735.215.195	1.755.268.322	39.401.496	245.810.148	0	5.775.695.161	32.905.436.924

Planilla N° 2
Anexa al Art. 1°

Administración del Gobierno de la Ciudad de Buenos Aires
Composición del Gasto por Jurisdicción y Carácter Económico
(en pesos)

CARACTER ECONOMICO	GASTOS CORRIENTES					GASTOS DE CAPITAL					TOTAL GENERAL	
	REMUNER.	GASTOS DE CONSUMO	RENTAS DE PROPIEDAD	TRANSFER. CORRIENTES	OTROS GTS. CORRIENTES	TOTAL	INVER. REAL DIREC.TERC.	INVER. REAL DIREC.PROPIA	TRANSFER. DE CAPITAL	INVERSION FINANCIERA		OTROS GASTOS DE CAPITAL
JURISDICCION												
LEGISLATURA DE LA CIUDAD DE BUENOS AIRES	424.871.308	122.893.940	0	3.000.000	0	550.765.248	24.548.477	0	0	0	0	24.548.477
AUDITORIA GENERAL DE LA CIUDAD DE BUENOS AIRES	111.537.446	13.660.640	0	138.600	0	125.336.686	1.985.652	0	0	0	0	1.985.652
DEFENSORIA DEL PUEBLO	95.381.032	24.979.449	0	2.980.188	0	123.340.669	1.139.827	0	0	0	0	1.139.827
MINISTERIO PUBLICO	417.350.000	76.642.622	0	8.272.259	1.336	502.266.217	22.555.986	0	0	0	0	22.555.986
TRIBUNAL SUPERIOR DE JUSTICIA	52.600.000	6.369.186	0	0	0	58.969.186	4.600.000	0	0	0	0	4.600.000
CONSEJO DE LA MAGISTRATURA	442.550.000	82.606.700	0	3.602.933	0	528.759.633	30.107.783	0	0	0	0	30.107.783
SINDICATURA GENERAL DE LA CIUDAD DE BUENOS AIRES	23.854.000	3.705.300	0	3.550.000	0	31.109.300	697.000	0	0	0	0	697.000
PROCURACION GENERAL DE LA CIUDAD	102.150.000	16.816.321	0	1.052.098	0	120.018.419	999.581	1.604.743	0	0	0	2.604.324
JEFATURA DE GOBIERNO	170.205.806	320.847.434	0	10.992.636	0	502.045.876	10.112.017	2.000.000	338.500	0	0	12.450.517
JEFATURA DE GABINETE DE MINISTROS	139.452.323	169.475.996	0	113.000.000	0	421.928.319	275.350.469	17.295.000	0	0	0	292.645.469
MINISTERIO DE JUSTICIA Y SEGURIDAD	1.044.740.652	498.959.400	0	56.959.101	24.000	1.600.683.153	44.040.227	102.001.666	0	0	0	146.041.893
MINISTERIO DE GOBIERNO	9.990.157	5.449.826	0	1.400.000	0	16.839.983	1.946.500	0	0	0	0	1.946.500
MINISTERIO DE DESARROLLO URBANO	63.969.423	27.956.207	0	66.610.102	0	158.535.732	756.050.864	965.785.630	320.000	0	0	1.722.156.494
MINISTERIO DE AMBIENTE Y ESPACIO PUBLICO	414.788.007	2.000.121.813	0	128.129.386	0	2.543.039.206	823.010.703	165.409.075	6.607.916	0	0	995.027.694
MINISTERIO DE SALUD	4.420.122.622	1.294.696.204	0	469.975.000	0	6.184.793.826	391.949.767	79.686.593	0	0	0	471.636.360
MINISTERIO DE DESARROLLO SOCIAL	322.811.080	204.862.539	0	1.094.931.644	0	1.622.605.263	40.399.255	0	350.000	1.150.000	0	41.899.255
MINISTERIO DE CULTURA	521.087.210	270.093.213	0	59.622.426	0	850.802.849	53.569.188	0	685.080	0	0	54.254.268
MINISTERIO DE EDUCACION	5.448.218.662	797.533.146	0	1.530.617.069	0	7.776.368.877	438.309.643	321.329.002	0	0	0	759.638.645
MINISTERIO DE HACIENDA	478.173.746	205.393.452	4.000	5.000.000	0	688.571.198	52.351.622	69.961.631	0	0	0	122.313.253
MINISTERIO DE DESARROLLO ECONOMICO	268.455.820	243.856.739	0	95.603.200	0	607.915.759	445.049.687	0	29.000.000	244.660.148	0	718.709.835
MINISTERIO DE MODERNIZACION	116.426.950	107.807.740	0	3.800.000	0	228.034.690	51.713.100	30.194.982	0	0	0	81.908.082
SECRETARIA DE GESTION COMUNAL Y ATENC.CIUDADANA	157.440.323	103.694.974	0	2.750.000	0	263.885.297	90.677.847	0	0	0	0	90.677.847
SERVICIO DE LA DEUDA PUBLICA	0	38.157.460	720.602.645	0	0	758.760.105	0	0	0	0	0	0
OBLIGACIONES A CARGO DEL TESORO	474.643.433	305.353.785	0	84.369.054	0	864.366.272	174.050.000	0	2.100.000	0	0	176.150.000
TOTAL	15.720.820.000	6.941.934.086	720.606.645	3.746.355.696	25.336	27.129.741.763	3.735.215.195	1.755.268.322	39.401.496	245.810.148	0	5.775.695.161

Planilla N° 3
Anexa al Art. 1°

Administración del Gobierno de la Ciudad de Buenos Aires
Por Finalidad-Función/Inciso.
(en pesos)

FINALIDAD-FUNCIÓN	INCISOS	PERSONAL	BIENES DE CONSUMO	SERV. NO PERSONALES	BIENES DE USO	TRANSFERENCIAS	ACTIVOS FINANCIEROS	SERVICIO DE LA DEUDA	OTROS GASTOS	TOTAL GENERAL
Administración Gubernamental		2.811.836.020	106.571.833	1.118.296.749	306.502.964	95.346.609	0	0	0	4.438.554.175
Legislativa		442.817.193	16.451.519	106.442.421	24.548.477	3.000.000	0	0	0	593.259.610
Judicial		1.096.850.251	20.978.687	247.426.696	62.412.810	26.292.793	0	0	0	1.453.961.237
Dirección ejecutiva		388.358.462	45.536.225	367.878.385	99.667.585	27.660.028	0	0	0	929.100.685
Administración fiscal		589.467.076	17.189.646	344.683.494	113.502.613	30.550.000	0	0	0	1.095.392.829
Control de la gestión		294.343.038	6.415.756	51.865.753	6.371.479	7.843.788	0	0	0	366.839.814
Servicios de Seguridad		974.037.457	59.546.488	374.842.178	147.730.022	29.941.500	0	0	0	1.586.097.645
Seguridad pública		974.037.457	59.546.488	374.842.178	147.730.022	29.941.500	0	0	0	1.586.097.645
Servicios Sociales		11.409.422.195	841.266.201	2.712.620.576	2.473.505.008	3.575.419.279	254.210.148	0	0	21.266.443.407
Salud		4.543.618.295	685.615.226	728.130.225	670.065.492	469.975.000	0	0	0	7.097.404.238
Promoción y acción social		466.598.933	30.896.777	294.503.877	95.208.327	1.364.694.144	0	0	0	2.251.902.058
Educación		5.701.919.215	81.676.383	1.142.374.725	542.458.276	1.562.818.465	0	0	0	9.031.247.064
Cultura		563.553.218	27.685.809	307.095.811	68.059.496	67.608.910	0	0	0	1.034.003.244
Trabajo		32.732.948	4.641.887	67.959.626	9.912.137	69.900.000	1.150.000	0	0	186.296.598
Vivienda		95.744.353	10.371.771	129.732.143	481.182.338	40.422.760	253.060.148	0	0	1.010.513.513
Agua potable y alcantarillado		5.255.233	378.348	42.824.169	606.618.942	0	0	0	0	655.076.692
Servicios Económicos		525.524.328	53.057.933	2.175.854.793	1.104.647.750	965.696.788	30.800.000	0	0	4.855.581.592
Transporte		22.295.747	2.636.170	24.274.210	239.812.850	886.176.984	0	0	0	1.175.195.961
Ecología		175.026.627	20.572.634	198.974.135	89.927.879	54.737.302	0	0	0	539.238.577
Turismo		11.061.261	272.000	1.054.300	3.093.200	850.000	0	0	0	26.330.761
Industria y Comercio		28.020.992	1.154.319	24.776.081	17.697.824	20.752.400	0	0	0	92.401.616
Seguros y Finanzas		1.001.436	41.400	1.006.850	44.400	0	0	0	0	2.094.086
Servicios urbanos		288.118.265	28.381.410	1.915.769.217	754.071.597	3.180.102	30.800.000	0	0	3.020.320.591
Deuda pública - Intereses y gastos		0	0	0	0	0	0	758.760.105	0	758.760.105
Deuda pública - Intereses y gastos		0	0	0	0	0	0	758.760.105	0	758.760.105
TOTAL		15.720.820.000	1.060.442.455	6.381.614.296	4.032.385.744	4.666.404.176	285.010.148	758.760.105	0	32.905.436.924

Planilla N° 4
Anexa al Art. 1°

Administración del Gobierno de la Ciudad de Buenos Aires
Por Jurisdicción/Inciso.
(en pesos)

JURISDICCION	INCISOS	PERSONAL	BIENES DE CONSUMO	SERV. NO PERSONALES	BIENES DE USO	TRANSFERENCIAS	ACTIVOS FINANCIEROS	SERVICIO DE LA DEUDA	OTROS GASTOS	TOTAL GENERAL
LEGISLATURA DE LA CIUDAD DE BUENOS AIRES	424.871.308	16.451.519	106.442.421	24.548.477	3.000.000	0	0	0	0	575.313.725
AUDITORIA GENERAL DE LA CIUDAD DE BUENOS AIRES	111.537.446	1.928.103	11.732.537	1.985.652	138.600	0	0	0	0	127.322.338
DEFENSORIA DEL PUEBLO	95.381.032	3.338.533	21.640.916	1.139.827	2.980.188	0	0	0	0	124.480.496
MINISTERIO PUBLICO	417.350.000	5.295.035	71.348.923	22.555.986	8.272.259	0	0	0	0	524.822.203
TRIBUNAL SUPERIOR DE JUSTICIA	52.600.000	908.545	5.460.641	4.600.000	0	0	0	0	0	63.569.186
CONSEJO DE LA MAGISTRATURA	442.550.000	9.190.110	73.416.590	30.107.783	3.602.933	0	0	0	0	558.867.416
SINDICATURA GENERAL DE LA CIUDAD DE BUENOS AIRES	23.854.000	663.000	3.042.300	697.000	3.550.000	0	0	0	0	31.806.300
PROCURACION GENERAL DE LA CIUDAD	102.150.000	1.717.086	16.703.978	999.581	1.052.098	0	0	0	0	122.622.743
JEFATURA DE GOBIERNO	170.205.806	9.540.215	311.307.219	12.112.017	11.331.136	0	0	0	0	514.496.393
JEFATURA DE GABINETE DE MINISTROS	139.452.323	12.805.027	173.215.969	276.100.469	113.000.000	0	0	0	0	714.573.788
MINISTERIO DE JUSTICIA Y SEGURIDAD	1.044.740.652	66.131.149	432.972.251	145.921.893	56.959.101	0	0	0	0	1.746.725.046
MINISTERIO DE GOBIERNO	9.990.157	1.047.316	4.402.510	1.946.500	1.400.000	0	0	0	0	18.786.483
MINISTERIO DE DESARROLLO URBANO	63.969.423	3.965.280	86.392.723	758.607.714	928.557.086	39.200.000	0	0	0	1.880.692.226
MINISTERIO DE AMBIENTE Y ESPACIO PUBLICO	414.788.007	49.206.071	2.111.025.540	828.309.980	134.737.302	0	0	0	0	3.538.066.900
MINISTERIO DE SALUD	4.420.122.622	685.615.226	609.680.978	471.036.360	469.975.000	0	0	0	0	6.656.430.186
MINISTERIO DE DESARROLLO SOCIAL	322.811.080	27.206.581	177.655.958	40.399.255	1.095.281.644	1.150.000	0	0	0	1.664.504.518
MINISTERIO DE CULTURA	521.087.210	23.502.408	246.590.805	53.569.188	60.307.506	0	0	0	0	905.057.117
MINISTERIO DE EDUCACION	5.448.218.662	74.321.164	976.456.452	487.374.175	1.549.637.069	0	0	0	0	8.536.007.522
MINISTERIO DE HACIENDA	478.173.746	31.594.909	214.272.543	81.843.253	5.000.000	0	0	0	0	810.884.451
MINISTERIO DE DESARROLLO ECONOMICO	268.455.820	16.121.220	227.735.519	445.049.687	124.603.200	244.660.148	0	0	0	1.326.625.594
MINISTERIO DE MODERNIZACION	116.426.950	3.350.377	107.612.345	78.753.100	3.800.000	0	0	0	0	309.942.772
SECRETARIA DE GESTION COMUNAL Y ATENCION CIUDADANA	157.440.323	11.993.581	91.701.393	90.677.847	2.750.000	0	0	0	0	354.563.144
SERVICIO DE LA DEUDA PUBLICA	0	0	0	0	0	0	0	758.760.105	0	758.760.105
OBLIGACIONES A CARGO DEL TESORO	474.643.433	4.550.000	300.803.785	174.050.000	86.469.054	0	0	0	0	1.040.516.272
TOTAL	15.720.820.000	1.060.442.455	6.381.614.296	4.032.385.744	4.666.404.176	285.010.148	758.760.105	0	0	32.905.436.924