

**Gobierno de la Ciudad de Buenos Aires**

Administración Pública No Financiera

Gastos por Finalidad Función

CIFRAS PROVISORIAS SUJETAS A REVISION

Al 30-09-2011

Etapas de Crédito: Devengado

Fuente SIGAF en base a la fecha de corte correspondiente al 3er Informe Trimestral Presentado a la Legislatura de la C.A.B.A.

| Finalidad Econ y por Objeto         | Gastos Corrientes | Gastos de Consumo | Personal      | Bienes y Servicios | Otros Gastos | Rentas de Propiedad | Prestac Seg. Social | Transf. Corrientes | Gastos de Capital | Inv. Real Directa | Transf. De Capital | Inv, Financiera | Gasto Total    |
|-------------------------------------|-------------------|-------------------|---------------|--------------------|--------------|---------------------|---------------------|--------------------|-------------------|-------------------|--------------------|-----------------|----------------|
| I - Administración Gubernamental    | 1.971.829.498     | 1.912.083.112     | 1.231.009.545 | 681.073.567        | 0            | 0                   | 0                   | 59.746.386         | 83.195.731        | 83.171.226        | 24.504             | 0               | 2.055.025.229  |
| 1 Legislativa                       | 191.473.417       | 191.473.417       | 156.951.797   | 34.521.621         |              |                     |                     |                    | 1.997.154         | 1.997.154         |                    |                 | 193.470.572    |
| 2 Judicial                          | 537.465.277       | 495.071.458       | 373.669.613   | 121.401.845        | 0            | 0                   |                     | 42.393.820         | 4.667.016         | 4.667.016         |                    | 0               | 542.132.294    |
| 3 Dirección Ejecutiva               | 637.200.647       | 621.829.928       | 233.825.924   | 388.004.004        |              |                     |                     | 15.370.718         | 29.818.203        | 29.793.699        | 24.504             |                 | 667.018.850    |
| 6 Administración Fiscal             | 434.559.355       | 434.459.355       | 312.531.813   | 121.927.542        | 0            | 0                   |                     | 100.000            | 46.301.782        | 46.301.782        |                    |                 | 480.861.138    |
| 7 Control de la gestión             | 171.130.802       | 169.248.953       | 154.030.398   | 15.218.556         |              |                     |                     | 1.881.848          | 411.575           | 411.575           |                    |                 | 171.542.376    |
| II - Servicios de Seguridad         | 587.069.507       | 553.867.825       | 391.714.675   | 162.134.611        | 18.538       | 0                   | 0                   | 33.201.682         | 18.652.084        | 18.652.084        | 0                  | 0               | 605.721.590    |
| 2 Seguridad Interior                | 587.069.507       | 553.867.825       | 391.714.675   | 162.134.611        | 18.538       |                     |                     | 33.201.682         | 18.652.084        | 18.652.084        |                    |                 | 605.721.590    |
| III - Servicios Sociales            | 10.547.904.760    | 8.549.069.318     | 7.136.551.794 | 1.412.517.525      | 0            | 0                   | 0                   | 1.998.835.441      | 1.096.863.146     | 1.020.046.079     | 15.477.541         | 61.339.525      | 11.644.767.905 |
| 1 Salud                             | 3.886.780.793     | 3.623.454.261     | 2.985.223.531 | 638.230.729        |              | 0                   |                     | 263.326.532        | 226.579.512       | 226.579.512       |                    |                 | 4.113.360.305  |
| 2 Promoción y acción social         | 1.191.278.771     | 481.492.894       | 294.913.650   | 186.579.244        |              |                     |                     | 709.785.876        | 57.712.611        | 49.234.833        | 8.477.778          |                 | 1.248.991.381  |
| 4 Educación                         | 4.761.529.896     | 3.822.581.823     | 3.447.470.058 | 375.111.765        | 0            | 0                   |                     | 938.948.073        | 313.810.150       | 313.810.150       |                    |                 | 5.075.340.046  |
| 5 Cultura                           | 555.252.362       | 520.605.335       | 354.522.681   | 166.082.654        |              |                     |                     | 34.647.027         | 103.071.571       | 102.571.808       | 499.763            |                 | 658.323.933    |
| 6 Trabajo                           | 82.393.361        | 47.360.801        | 19.210.384    | 28.150.417         |              |                     |                     | 35.032.561         | 10.607.293        | 4.107.293         | 6.500.000          | 0               | 93.000.654     |
| 7 Vivienda                          | 67.088.101        | 49.992.729        | 32.652.284    | 17.340.445         |              |                     |                     | 17.095.372         | 154.962.033       | 93.622.508        |                    | 61.339.525      | 222.050.134    |
| 8 Agua potable y alcantarillado     | 3.581.476         | 3.581.476         | 2.559.206     | 1.022.270          |              |                     |                     |                    | 230.119.976       | 230.119.976       |                    |                 | 233.701.452    |
| IV - Servicios Económicos           | 1.864.607.422     | 1.814.246.244     | 359.831.828   | 1.454.414.416      | 0            | 700                 | 0                   | 50.360.478         | 970.411.505       | 964.057.105       | 6.354.400          | 0               | 2.835.018.927  |
| 3 Transporte                        | 30.186.795        | 14.358.795        | 11.573.502    | 2.785.293          |              |                     |                     | 15.828.000         | 478.588.239       | 478.588.239       |                    |                 | 508.775.033    |
| 4 Ecología                          | 212.863.324       | 182.540.581       | 116.674.565   | 65.866.015         |              | 700                 |                     | 30.322.043         | 115.290.722       | 109.040.722       | 6.250.000          |                 | 328.154.046    |
| 5 Turismo                           | 12.313.693        | 12.024.673        | 8.452.422     | 3.572.251          |              | 0                   |                     | 289.020            | 1.025.673         | 1.025.673         |                    |                 | 13.339.366     |
| 6 Industria y Comercio              | 52.830.806        | 49.623.263        | 17.376.356    | 32.246.907         |              |                     |                     | 3.207.543          | 3.795.474         | 3.795.474         |                    |                 | 56.626.280     |
| 8 Seguros Y Finanzas                | 942.105           | 942.105           | 640.921       | 301.184            |              |                     |                     |                    | 0                 | 0                 |                    |                 | 942.105        |
| 9 Servicios Urbanos                 | 1.555.470.699     | 1.554.756.827     | 205.114.062   | 1.349.642.765      |              |                     |                     | 713.872            | 371.711.397       | 371.606.997       | 104.400            |                 | 1.927.182.096  |
| V - Deuda Pública                   | 370.583.725       | 1.526.949         | 0             | 1.526.949          | 0            | 369.056.776         | 0                   | 0                  | 0                 | 0                 | 0                  | 0               | 370.583.725    |
| 1 Deuda Pública- Intereses y gastos | 370.583.725       | 1.526.949         |               | 1.526.949          |              | 369.056.776         |                     |                    | 0                 |                   |                    |                 | 370.583.725    |
| TOTAL                               | 15.341.994.911    | 12.830.793.447    | 9.119.107.841 | 3.711.667.068      | 18.538       | 369.057.476         | 0                   | 2.142.143.987      | 2.169.122.465     | 2.085.926.495     | 21.856.445         | 61.339.525      | 17.511.117.376 |