

**Gobierno de la Ciudad de Buenos Aires**

Administración Pública No Financiera

Gastos por Finalidad Función

CIFRAS PROVISORIAS SUJETAS A REVISION

Al 31-12-2011

Etapas de Crédito: Pagado

Fuente SIGAF en base a la fecha de corte correspondiente al 4to 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           |
|-----------------------------------------|-----------------------|-----------------------|-----------------------|----------------------|---------------|---------------------|---------------------|----------------------|----------------------|----------------------|--------------------|-------------------|-----------------------|
| <b>I - Administración Gubernamental</b> | <b>2.709.969.478</b>  | <b>2.642.606.111</b>  | <b>1.726.379.816</b>  | <b>916.226.295</b>   | <b>0</b>      | <b>0</b>            | <b>0</b>            | <b>67.363.367</b>    | <b>116.409.126</b>   | <b>116.378.821</b>   | <b>30.304</b>      | <b>0</b>          | <b>2.826.378.604</b>  |
| 1 Legislativa                           | 179.727.106           | 179.727.106           | 150.221.643           | 29.505.463           |               |                     |                     | 0                    | 1.959.136            | 1.959.136            | 0                  | 0                 | 181.686.242           |
| 2 Judicial                              | 793.507.814           | 749.106.363           | 579.692.217           | 169.414.145          | 0             | 0                   |                     | 44.401.451           | 7.718.986            | 7.718.986            | 0                  | 0                 | 801.226.800           |
| 3 Dirección Ejecutiva                   | 834.077.858           | 815.717.442           | 322.166.698           | 493.550.743          |               |                     |                     | 18.360.416           | 41.639.041           | 41.608.737           | 30.304             | 0                 | 875.716.899           |
| 6 Administración Fiscal                 | 619.899.878           | 619.767.108           | 429.734.234           | 190.032.873          |               | 0                   |                     | 132.770              | 63.231.937           | 63.231.937           | 0                  | 0                 | 683.131.815           |
| 7 Control de la gestión                 | 282.756.823           | 278.288.094           | 244.565.023           | 33.723.071           |               |                     |                     | 4.468.729            | 1.860.026            | 1.860.026            | 0                  | 0                 | 284.616.849           |
| <b>II - Servicios de Seguridad</b>      | <b>804.824.528</b>    | <b>767.075.565</b>    | <b>548.951.212</b>    | <b>218.105.394</b>   | <b>18.959</b> | <b>0</b>            | <b>0</b>            | <b>37.748.963</b>    | <b>40.758.937</b>    | <b>40.758.937</b>    | <b>0</b>           | <b>0</b>          | <b>845.583.466</b>    |
| 2 Seguridad Interior                    | 804.824.528           | 767.075.565           | 548.951.212           | 218.105.394          | 18.959        |                     |                     | 37.748.963           | 40.758.937           | 40.758.937           | 0                  | 0                 | 845.583.466           |
| <b>III - Servicios Sociales</b>         | <b>14.786.406.913</b> | <b>11.855.828.144</b> | <b>10.001.124.193</b> | <b>1.854.703.951</b> | <b>0</b>      | <b>0</b>            | <b>0</b>            | <b>2.930.578.770</b> | <b>1.557.798.622</b> | <b>1.431.683.933</b> | <b>31.679.763</b>  | <b>94.434.927</b> | <b>16.344.205.536</b> |
| 1 Salud                                 | 5.363.635.214         | 4.974.900.778         | 4.197.176.548         | 777.724.231          |               | 0                   |                     | 388.734.436          | 293.087.182          | 293.087.182          | 0                  | 0                 | 5.656.722.396         |
| 2 Promoción y acción social             | 1.657.268.777         | 660.870.371           | 399.904.966           | 260.965.405          |               |                     |                     | 996.398.406          | 106.356.576          | 90.956.576           | 15.400.000         | 0                 | 1.763.625.354         |
| 4 Educación                             | 6.725.103.764         | 5.309.606.131         | 4.823.986.701         | 485.619.430          | 0             | 0                   |                     | 1.415.497.633        | 414.734.286          | 414.734.286          | 0                  | 0                 | 7.139.838.050         |
| 5 Cultura                               | 787.742.730           | 735.790.183           | 485.057.158           | 250.733.025          | 0             |                     |                     | 51.952.547           | 126.712.631          | 122.732.868          | 3.979.763          | 0                 | 914.455.361           |
| 6 Trabajo                               | 124.421.749           | 69.404.187            | 26.414.768            | 42.989.419           |               |                     |                     | 55.017.562           | 17.472.998           | 5.045.998            | 12.300.000         | 127.000           | 141.894.746           |
| 7 Vivienda                              | 123.685.593           | 100.707.407           | 65.202.205            | 35.505.203           | 0             |                     |                     | 22.978.186           | 253.098.418          | 158.790.491          | 0                  | 94.307.927        | 376.784.011           |
| 8 Agua potable y alcantarillado         | 4.549.087             | 4.549.087             | 3.381.848             | 1.167.239            |               |                     |                     | 0                    | 346.336.532          | 346.336.532          | 0                  | 0                 | 350.885.619           |
| <b>IV - Servicios Económicos</b>        | <b>2.287.018.871</b>  | <b>2.222.548.190</b>  | <b>468.473.469</b>    | <b>1.754.074.721</b> | <b>0</b>      | <b>775</b>          | <b>0</b>            | <b>64.469.907</b>    | <b>1.389.773.134</b> | <b>1.383.404.334</b> | <b>6.368.800</b>   | <b>0</b>          | <b>3.676.792.005</b>  |
| 3 Transporte                            | 41.888.842            | 19.428.867            | 15.498.508            | 3.930.358            |               |                     |                     | 22.459.975           | 763.036.221          | 763.036.221          | 0                  | 0                 | 804.925.063           |
| 4 Ecología                              | 274.998.535           | 239.386.375           | 151.176.460           | 88.209.915           |               | 700                 |                     | 35.611.460           | 163.025.588          | 156.775.588          | 6.250.000          | 0                 | 438.024.124           |
| 5 Turismo                               | 17.885.527            | 17.585.459            | 11.550.381            | 6.035.078            |               | 75                  |                     | 299.993              | 398.474              | 398.474              | 0                  | 0                 | 18.284.001            |
| 6 Industria y Comercio                  | 63.183.239            | 58.030.487            | 23.961.948            | 34.068.540           |               |                     |                     | 5.152.752            | 4.178.365            | 4.178.365            | 0                  | 0                 | 67.361.604            |
| 8 Seguros Y Finanzas                    | 1.480.118             | 1.480.118             | 912.176               | 567.942              |               |                     |                     | 0                    | 130                  | 130                  | 0                  | 0                 | 1.480.248             |
| 9 Servicios Urbanos                     | 1.887.582.610         | 1.886.636.883         | 265.373.996           | 1.621.262.887        |               |                     |                     | 945.727              | 459.134.355          | 459.015.555          | 118.800            | 0                 | 2.346.716.965         |
| <b>V - Deuda Pública</b>                | <b>426.902.294</b>    | <b>2.397.675</b>      | <b>0</b>              | <b>2.397.675</b>     | <b>0</b>      | <b>424.504.619</b>  | <b>0</b>            | <b>0</b>             | <b>0</b>             | <b>0</b>             | <b>0</b>           | <b>0</b>          | <b>426.902.294</b>    |
| 1 Deuda Pública- Intereses y gastos     | 426.902.294           | 2.397.675             |                       | 2.397.675            |               | 424.504.619         |                     |                      | 0                    |                      |                    |                   | 426.902.294           |
| <b>TOTAL</b>                            | <b>21.015.122.086</b> | <b>17.490.455.685</b> | <b>12.744.928.691</b> | <b>4.745.508.036</b> | <b>18.959</b> | <b>424.505.394</b>  | <b>0</b>            | <b>3.100.161.006</b> | <b>3.104.739.820</b> | <b>2.972.226.026</b> | <b>38.078.867</b>  | <b>94.434.927</b> | <b>24.119.861.905</b> |