

Gobierno de la Ciudad de Buenos Aires

Administración Pública No Financiera

Gastos por Finalidad Función

CIFRAS PROVISORIAS SUJETAS A REVISION

Al 31-03-2012

Etapa de Crédito: Pagado

Fuente SIGAF

| 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>399.441.481</b>   | <b>388.095.888</b>   | <b>285.381.767</b>   | <b>102.714.121</b> | <b>0</b>     | <b>0</b>            | <b>0</b>            | <b>11.345.594</b>  | <b>9.583.520</b>   | <b>9.257.004</b>   | <b>326.516</b>     | <b>0</b>        | <b>409.025.002</b>   |
| 1 Legislativa                           | 0                    | 0                    | 0                    | 0                  |              |                     |                     | 0                  | 0                  | 0                  | 0                  | 0               | 0                    |
| 2 Judicial                              | 50.606.345           | 49.881.160           | 40.964.061           | 8.917.099          | 0            | 0                   |                     | 725.185            | 0                  | 0                  | 0                  | 0               | 50.606.345           |
| 3 Dirección Ejecutiva                   | 179.081.215          | 169.045.251          | 93.104.526           | 75.940.725         |              |                     |                     | 10.035.964         | 3.617.995          | 3.291.479          | 326.516            | 0               | 182.699.210          |
| 6 Administración Fiscal                 | 136.035.681          | 136.035.681          | 120.375.818          | 15.659.864         |              | 0                   |                     | 0                  | 5.955.880          | 5.955.880          | 0                  | 0               | 141.991.561          |
| 7 Control de la gestión                 | 33.718.240           | 33.133.795           | 30.937.362           | 2.196.433          |              |                     |                     | 584.445            | 9.645              | 9.645              | 0                  | 0               | 33.727.885           |
| <b>II - Servicios de Seguridad</b>      | <b>194.009.530</b>   | <b>193.082.836</b>   | <b>161.976.453</b>   | <b>31.106.383</b>  | <b>0</b>     | <b>0</b>            | <b>0</b>            | <b>926.695</b>     | <b>1.008.605</b>   | <b>1.008.605</b>   | <b>0</b>           | <b>0</b>        | <b>195.018.135</b>   |
| 2 Seguridad Interior                    | 194.009.530          | 193.082.836          | 161.976.453          | 31.106.383         | 0            |                     |                     | 926.695            | 1.008.605          | 1.008.605          | 0                  | 0               | 195.018.135          |
| <b>III - Servicios Sociales</b>         | <b>3.293.916.465</b> | <b>2.772.752.324</b> | <b>2.607.533.454</b> | <b>165.218.870</b> | <b>0</b>     | <b>0</b>            | <b>0</b>            | <b>521.164.141</b> | <b>33.847.190</b>  | <b>31.941.900</b>  | <b>1.905.290</b>   | <b>0</b>        | <b>3.327.763.654</b> |
| 1 Salud                                 | 1.304.485.461        | 1.198.495.172        | 1.128.356.812        | 70.138.360         |              | 0                   |                     | 105.990.289        | 2.048.141          | 2.048.141          | 0                  | 0               | 1.306.533.602        |
| 2 Promoción y acción social             | 301.790.478          | 128.482.099          | 100.699.601          | 27.782.498         |              |                     |                     | 173.308.379        | 471.181            | 471.181            | 0                  | 0               | 302.261.659          |
| 4 Educación                             | 1.486.989.276        | 1.263.913.205        | 1.239.213.815        | 24.699.390         | 0            | 0                   |                     | 223.076.071        | 19.010.310         | 19.010.310         | 0                  | 0               | 1.505.999.586        |
| 5 Cultura                               | 169.186.505          | 162.405.251          | 130.059.382          | 32.345.869         | 0            |                     |                     | 6.781.254          | 2.181.683          | 276.393            | 1.905.290          | 0               | 171.368.188          |
| 6 Trabajo                               | 22.651.495           | 10.678.501           | 7.151.904            | 3.526.597          |              |                     |                     | 11.972.995         | 0                  | 0                  | 0                  | 0               | 22.651.495           |
| 7 Vivienda                              | 7.636.057            | 7.600.903            | 882.204              | 6.718.699          | 0            |                     |                     | 35.154             | 1.231.618          | 1.231.618          | 0                  | 0               | 8.867.675            |
| 8 Agua potable y alcantarillado         | 1.177.192            | 1.177.192            | 1.169.735            | 7.457              |              |                     |                     | 0                  | 8.904.257          | 8.904.257          | 0                  | 0               | 10.081.449           |
| <b>IV - Servicios Económicos</b>        | <b>670.580.703</b>   | <b>656.381.476</b>   | <b>123.311.641</b>   | <b>533.069.835</b> | <b>0</b>     | <b>0</b>            | <b>0</b>            | <b>14.199.227</b>  | <b>64.342.391</b>  | <b>57.962.391</b>  | <b>6.380.000</b>   | <b>0</b>        | <b>734.923.094</b>   |
| 3 Transporte                            | 9.093.637            | 4.911.729            | 4.772.096            | 139.633            |              |                     |                     | 4.181.908          | 43.852.916         | 43.852.916         | 0                  | 0               | 52.946.553           |
| 4 Ecología                              | 63.994.862           | 55.264.651           | 41.517.526           | 13.747.125         |              | 0                   |                     | 8.730.211          | 11.923.153         | 5.673.153          | 6.250.000          | 0               | 75.918.015           |
| 5 Turismo                               | 3.556.568            | 3.556.568            | 3.105.403            | 451.165            |              | 0                   |                     | 0                  | 1.780              | 1.780              | 0                  | 0               | 3.558.348            |
| 6 Industria y Comercio                  | 7.982.300            | 6.927.448            | 6.038.024            | 889.423            |              |                     |                     | 1.054.852          | 516.501            | 516.501            | 0                  | 0               | 8.498.802            |
| 8 Seguros Y Finanzas                    | 360.606              | 360.606              | 259.159              | 101.448            |              |                     |                     | 0                  | 0                  | 0                  | 0                  | 0               | 360.606              |
| 9 Servicios Urbanos                     | 585.592.729          | 585.360.474          | 67.619.433           | 517.741.041        |              |                     |                     | 232.255            | 8.048.040          | 7.918.040          | 130.000            | 0               | 593.640.769          |
| <b>V - Deuda Publica</b>                | <b>150.687.713</b>   | <b>2.215.364</b>     | <b>0</b>             | <b>2.215.364</b>   | <b>0</b>     | <b>148.472.349</b>  | <b>0</b>            | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>        | <b>150.687.713</b>   |
| 1 Deuda Publica- Intereses y gastos     | 150.687.713          | 2.215.364            |                      | 2.215.364          |              | 148.472.349         |                     |                    | 0                  |                    |                    |                 | 150.687.713          |
| <b>TOTAL</b>                            | <b>4.708.635.892</b> | <b>4.012.527.887</b> | <b>3.178.203.314</b> | <b>834.324.573</b> | <b>0</b>     | <b>148.472.349</b>  | <b>0</b>            | <b>547.635.656</b> | <b>108.781.706</b> | <b>100.169.899</b> | <b>8.611.806</b>   | <b>0</b>        | <b>4.817.417.598</b> |