

EJERCICIO: 2010

SECCION: 16 CONSEJERIA DE SALUD  
CONS. / OAAA.: 16 31 SERVICIO ANDALUZ DE SALUD

| PROGRAMA | DENOMINACION                 | CREDITO INICIAL<br>MODIFICACIONES<br>CRED. DEFINITIVO<br>RETENCIONES   | TOTAL AUTORIZAC.<br>SALDO CRED.DISP.<br>% T. AUTORIZAC. | TOTAL DISPOSIC.<br>SALDO AUTORIZAC.<br>% T. DISPOSICION. | TOTAL OBLIGACION.<br>SALDO DISPOSICION.<br>% T. OBLIGACIONES | T. PAGOS PROPTOS.<br>SALDO OBLIGACION.<br>% T. PAGOS PROPTOS |
|----------|------------------------------|------------------------------------------------------------------------|---------------------------------------------------------|----------------------------------------------------------|--------------------------------------------------------------|--------------------------------------------------------------|
| 31F      | PENSIONES ASISTENCIALES      | 0,00<br>0,00<br>0,00<br>0,00                                           | 93,97<br>-93,97<br>0,00                                 | 93,97<br>0,00<br>0,00                                    | 93,97<br>0,00<br>0,00                                        | 93,97<br>0,00<br>0,00                                        |
| 31P      | SERVICIO DE APOYO A FAMILIAS | 25.147.466,00<br>-291.945,00<br>24.855.521,00<br>0,00                  | 5.395.121,24<br>19.460.399,76<br>21,70                  | 4.597.765,88<br>797.355,36<br>18,49                      | 4.597.765,88<br>0,00<br>18,49                                | 4.597.765,88<br>0,00<br>18,49                                |
| 41A      | D.S.G. DE SALUD              | 25.266.890,00<br>-25.650,97<br>25.241.239,03<br>0,00                   | 16.248.377,44<br>8.992.861,59<br>64,37                  | 16.058.512,28<br>189.865,16<br>63,62                     | 14.790.001,22<br>1.268.511,06<br>58,59                       | 14.790.001,22<br>0,00<br>58,59                               |
| 41B      | FORMACION SANITARIA          | 184.035.741,00<br>12.525.087,42<br>196.560.828,42<br>0,00              | 141.365.190,78<br>55.195.637,64<br>71,91                | 141.035.565,08<br>329.625,70<br>71,75                    | 137.069.868,09<br>3.965.696,99<br>69,73                      | 137.069.868,09<br>0,00<br>69,73                              |
| 41C      | ATENCION SANITARIA           | 6.487.673.498,00<br>-54.583.874,07<br>6.433.089.623,93<br>2.668.500,00 | 5.269.784.455,64<br>1.160.636.668,29<br>81,91           | 5.228.329.925,10<br>41.454.530,54<br>81,27               | 4.289.482.433,20<br>938.847.491,90<br>66,67                  | 4.289.481.008,20<br>1.425,00<br>66,67                        |
| 41E      | HEMOTERAPIA                  | 45.734.517,00<br>1.966.091,00<br>47.700.608,00<br>0,00                 | 35.599.311,74<br>12.101.296,26<br>74,63                 | 35.553.175,64<br>46.136,10<br>74,53                      | 29.643.223,06<br>5.909.952,58<br>62,14                       | 29.643.223,06<br>0,00<br>62,14                               |
| 41F      | TRASPLANTE DE ORGANOS        | 9.749.500,00<br>1.009.299,84<br>10.758.799,84<br>6.000,00              | 6.063.148,49<br>4.689.651,35<br>56,35                   | 6.063.148,49<br>0,00<br>56,35                            | 5.958.148,49<br>105.000,00<br>55,37                          | 5.958.148,49<br>0,00<br>55,37                                |

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|----------------------|-----------------------------|------------------------------------------------------------------------|---------------------------------------------------------|----------------------------------------------------------|--------------------------------------------------------------|--------------------------------------------------------------|
| 41G                  | PRESTAC.COMPL. Y FARMACEUT. | 2.211.580.547,00<br>0,00<br>2.211.580.547,00<br>0,00                   | 1.702.254.934,22<br>509.325.612,78<br>76,97             | 1.702.254.934,22<br>0,00<br>76,97                        | 1.698.235.045,09<br>4.019.889,13<br>76,78                    | 1.698.235.045,09<br>0,00<br>76,78                            |
| <hr/>                |                             |                                                                        |                                                         |                                                          |                                                              |                                                              |
| TOTAL CONS. / OO AA. |                             |                                                                        |                                                         |                                                          |                                                              |                                                              |
| 31                   | SERVICIO ANDALUZ DE SALUD   | 8.989.188.159,00<br>-39.400.991,78<br>8.949.787.167,22<br>2.674.500,00 | 7.176.710.633,52<br>1.770.402.033,70<br>80,18           | 7.133.893.120,66<br>42.817.512,86<br>79,71               | 6.179.776.579,00<br>954.116.541,66<br>69,04                  | 6.179.775.154,00<br>1.425,00<br>69,04                        |

| PROGRAMA      | DENOMINACION        | CREDITO INICIAL<br>MODIFICACIONES<br>CRED. DEFINITIVO<br>RETENCIONES | TOTAL AUTORIZAC.<br>SALDO CRED.DISPOS.<br>% T. AUTORIZAC. | TOTAL DISPOSIC.<br>SALDO AUTORIZAC.<br>% T. DISPOSICION. | TOTAL OBLIGACION.<br>SALDO DISPOSICION.<br>% T. OBLIGACIONES | T. PAGOS PROPTOS.<br>SALDO OBLIGACION.<br>% T. PAGOS PROPTOS |
|---------------|---------------------|----------------------------------------------------------------------|-----------------------------------------------------------|----------------------------------------------------------|--------------------------------------------------------------|--------------------------------------------------------------|
| TOTAL SECCION |                     |                                                                      |                                                           |                                                          |                                                              |                                                              |
| 16            | CONSEJERIA DE SALUD | 8.989.188.159,00                                                     |                                                           |                                                          |                                                              |                                                              |
|               |                     | -39.400.991,78                                                       | 7.176.710.633,52                                          | 7.133.893.120,66                                         | 6.179.776.579,00                                             | 6.179.775.154,00                                             |
|               |                     | 8.949.787.167,22                                                     | 1.770.402.033,70                                          | 42.817.512,86                                            | 954.116.541,66                                               | 1.425,00                                                     |
|               |                     | 2.674.500,00                                                         | 80,18                                                     | 79,71                                                    | 69,04                                                        | 69,04                                                        |

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| PROGRAMA            | DENOMINACION | CREDITO INICIAL  | TOTAL AUTORIZAC. | TOTAL DISPOSIC.   | TOTAL OBLIGACION.  | T. PAGOS PROPTOS.  |
|---------------------|--------------|------------------|------------------|-------------------|--------------------|--------------------|
|                     |              | MODIFICACIONES   | SALDO CRED.DISP. | SALDO AUTORIZAC.  | SALDO DISPOSICION. | SALDO OBLIGACION.  |
|                     |              | CRED. DEFINITIVO | % T. AUTORIZAC.  | % T. DISPOSICION. | % T. OBLIGACIONES  | % T. PAGOS PROPTOS |
|                     |              | RETENCIONES      |                  |                   |                    |                    |
| -----               | -----        | -----            | -----            | -----             | -----              | -----              |
| TOTAL GENERAL ..... |              | 8.989.188.159,00 |                  |                   |                    |                    |
|                     |              | -39.400.991,78   | 7.176.710.633,52 | 7.133.893.120,66  | 6.179.776.579,00   | 6.179.775.154,00   |
|                     |              | 8.949.787.167,22 | 1.770.402.033,70 | 42.817.512,86     | 954.116.541,66     | 1.425,00           |
|                     |              | 2.674.500,00     | 80,18            | 79,71             | 69,04              | 69,04              |