

EJERCICIO: 2010

SECCION: 21 CONSEJERIA DE CULTURA  
CONS. / OOAA.: 21 31 PATRON.DE LA ALHAMB.Y GENERAL.

| CAPITULO             | 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 |
|----------------------|--------------------------------|----------------------------------------------------------------------|---------------------------------------------------------|----------------------------------------------------------|--------------------------------------------------------------|--------------------------------------------------------------|
| 1                    | GASTOS DE PERSONAL             | 9.483.047,00<br>23.299,28<br>9.506.346,28<br>0,00                    | 6.857.546,39<br>2.648.799,89<br>72,13                   | 6.857.546,39<br>0,00<br>72,13                            | 6.857.546,39<br>0,00<br>72,13                                | 6.857.546,39<br>0,00<br>72,13                                |
| 2                    | GTOS.CORRIENTES BIENES Y SERV. | 5.860.694,00<br>69.083,66<br>5.929.777,66<br>0,00                    | 3.928.521,50<br>2.001.256,16<br>66,25                   | 3.893.521,50<br>35.000,00<br>65,66                       | 2.288.216,13<br>1.605.305,37<br>38,58                        | 2.288.216,13<br>0,00<br>38,58                                |
| 4                    | TRANSFERENCIAS CORRIENTES      | 332.350,00<br>0,00<br>332.350,00<br>0,00                             | 206.208,00<br>126.142,00<br>62,04                       | 206.208,00<br>0,00<br>62,04                              | 98.350,00<br>107.858,00<br>29,59                             | 98.350,00<br>0,00<br>29,59                                   |
| 6                    | INVERSIONES REALES             | 6.724.133,00<br>-69.083,66<br>6.655.049,34<br>0,00                   | 5.714.898,71<br>940.150,63<br>85,87                     | 4.894.172,10<br>820.726,61<br>73,54                      | 2.794.805,05<br>2.099.367,05<br>41,99                        | 2.794.805,05<br>0,00<br>41,99                                |
| 7                    | TRANSFERENCIAS DE CAPITAL      | 576.000,00<br>0,00<br>576.000,00<br>0,00                             | 480.268,36<br>95.731,64<br>83,37                        | 480.268,36<br>0,00<br>83,37                              | 196.305,06<br>283.963,30<br>34,08                            | 196.305,06<br>0,00<br>34,08                                  |
| TOTAL CONS. / OO AA. |                                |                                                                      |                                                         |                                                          |                                                              |                                                              |
| 31                   | PATRON.DE LA ALHAMB.Y GENERAL. | 22.976.224,00<br>23.299,28<br>22.999.523,28<br>0,00                  | 17.187.442,96<br>5.812.080,32<br>74,72                  | 16.331.716,35<br>855.726,61<br>71,00                     | 12.235.222,63<br>4.096.493,72<br>53,19                       | 12.235.222,63<br>0,00<br>53,19                               |

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| CAPITULO      | 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 |
|---------------|-----------------------|----------------------------------------------------------------------|-----------------------------------------------------------|----------------------------------------------------------|--------------------------------------------------------------|--------------------------------------------------------------|
| ---           | -----                 | -----                                                                | -----                                                     | -----                                                    | -----                                                        | -----                                                        |
| <hr/>         |                       |                                                                      |                                                           |                                                          |                                                              |                                                              |
| TOTAL SECCION |                       |                                                                      |                                                           |                                                          |                                                              |                                                              |
| 21            | CONSEJERIA DE CULTURA | 22.976.224,00                                                        |                                                           |                                                          |                                                              |                                                              |
|               |                       | 23.299,28                                                            | 17.187.442,96                                             | 16.331.716,35                                            | 12.235.222,63                                                | 12.235.222,63                                                |
|               |                       | 22.999.523,28                                                        | 5.812.080,32                                              | 855.726,61                                               | 4.096.493,72                                                 | 0,00                                                         |
|               |                       | 0,00                                                                 | 74,72                                                     | 71,00                                                    | 53,19                                                        | 53,19                                                        |

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| CAPITULO            | 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 ..... |              | 22.976.224,00    |                  |                   |                    |                    |
|                     |              | 23.299,28        | 17.187.442,96    | 16.331.716,35     | 12.235.222,63      | 12.235.222,63      |
|                     |              | 22.999.523,28    | 5.812.080,32     | 855.726,61        | 4.096.493,72       | 0,00               |
|                     |              | 0,00             | 74,72            | 71,00             | 53,19              | 53,19              |