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| CONSEJ. U OO.AA.: 01 31 INSTITUTO ANDALUZ DE LA MUJER |  
| CLASIF. FUNCIONAL: 32G ACC. IGUALDAD Y PROMOC.MUJERES |  
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| APLICACION VINCULANTE<br>DENOMINACION |        |      |     | CREDITO INICIAL<br>MODIFICACIONES | CREDITO DEFINITIVO | GASTOS COMPROMETD.<br>OBLIGC.RECONOCIDAS | PAGOS REALIZADOS | REMANENTES CREDITO<br>OBLIGACIO.PENDTES. |
|---------------------------------------|--------|------|-----|-----------------------------------|--------------------|------------------------------------------|------------------|------------------------------------------|
| 01.013101                             | .10    | .32G | .8. | 56.102,00                         | 56.102,00          | 54.831,15                                | 54.831,15        | 1.270,85                                 |
| ALTOS CARGOS                          |        |      |     | 0,00                              |                    | 54.831,15                                |                  | 0,00                                     |
| 01.013101                             | .12    | .32G | .6. | 1.322.762,00                      | 1.432.110,49       | 1.138.189,60                             | 1.138.189,60     | 293.920,89                               |
| FUNCIONARIOS                          |        |      |     | 109.348,49                        |                    | 1.138.189,60                             |                  | 0,00                                     |
| 01.013101                             | .13    | .32G | .5. | 306.993,00                        | 332.673,34         | 327.134,56                               | 327.134,56       | 5.538,78                                 |
| LABORALES                             |        |      |     | 25.680,34                         |                    | 327.134,56                               |                  | 0,00                                     |
| 01.013101                             | .13500 | .32G | .2. | 12.110,00                         | 12.299,96          | 2.278,51                                 | 2.278,51         | 10.021,45                                |
| PERS.LABOR.PARA SUSTITUCIONES         |        |      |     | 189,96                            |                    | 2.278,51                                 |                  | 0,00                                     |
| 01.013101                             | .14    | .32G | .4. | 153.209,00                        | 175.612,28         | 169.852,45                               | 169.852,45       | 5.759,83                                 |
| OTRO PERSONAL                         |        |      |     | 22.403,28                         |                    | 169.852,45                               |                  | 0,00                                     |
| 01.013101                             | .15000 | .32G | .6. | 20.973,00                         | 20.973,00          | 20.750,48                                | 20.750,48        | 222,52                                   |
| FUNCIONARIOS                          |        |      |     | 0,00                              |                    | 20.750,48                                |                  | 0,00                                     |
| 01.013101                             | .15001 | .32G | .7. | 5.310,00                          | 7.893,29           | 5.702,23                                 | 5.702,23         | 2.191,06                                 |
| LABORALES                             |        |      |     | 2.583,29                          |                    | 5.702,23                                 |                  | 0,00                                     |
| 01.013101                             | .15100 | .32G | .7. | 1.273,00                          | 0,00               | 0,00                                     | 0,00             | 0,00                                     |
| POR SERVICIOS EXTRAORDINARIOS         |        |      |     | -1.273,00                         |                    | 0,00                                     |                  | 0,00                                     |
| 01.013101                             | .15200 | .32G | .8. | 1.662,00                          | 1.762,00           | 1.739,20                                 | 1.739,20         | 22,80                                    |
| POR SERVICIOS EXTRAORDINARIOS         |        |      |     | 100,00                            |                    | 1.739,20                                 |                  | 0,00                                     |
| 01.013101                             | .16    | .32G | .2. | 5.730,00                          | 2.547,00           | 40,00                                    | 0,00             | 2.507,00                                 |
| CUOTAS,PREST.Y GTOS.SOC.EMPL.         |        |      |     | -3.183,00                         |                    | 40,00                                    |                  | 40,00                                    |
| 01.013101                             | .16000 | .32G | .5. | 442.606,00                        | 478.134,16         | 401.186,62                               | 401.186,62       | 76.947,54                                |
| SEGURIDAD SOCIAL                      |        |      |     | 35.528,16                         |                    | 401.186,62                               |                  | 0,00                                     |
| TOTAL CAPITULO: 1                     |        |      |     | 2.328.730,00                      | 2.520.107,52       | 2.121.704,80                             | 2.121.664,80     | 398.402,72                               |
| GASTOS DE PERSONAL                    |        |      |     | 191.377,52                        |                    | 2.121.704,80                             |                  | 40,00                                    |
| 01.013101                             | .20    | .32G | .9. | 24.650,00                         | 24.650,00          | 22.287,98                                | 22.287,97        | 2.362,03                                 |
| ARRENDAMIENTO Y CANONES               |        |      |     | 0,00                              |                    | 22.287,97                                |                  | 0,00                                     |
| 01.013101                             | .21    | .32G | .8. | 50.000,00                         | 60.960,00          | 50.537,33                                | 50.537,33        | 10.422,67                                |
| REPARAC.MANTEN. Y CONSERVACION        |        |      |     | 10.960,00                         |                    | 50.537,33                                |                  | 0,00                                     |
| 01.013101                             | .22    | .32G | .7. | 6.972.000,00                      | 6.827.000,00       | 6.656.632,67                             | 6.270.898,32     | 172.439,97                               |
| MATERIAL, SUMINISTROS Y OTROS         |        |      |     | -145.000,00                       |                    | 6.654.560,03                             |                  | 383.661,71                               |

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| APLICACION VINCULANTE<br>DENOMINACION                       | CREDITO INICIAL<br>MODIFICACIONES | CREDITO DEFINITIVO | GASTOS COMPROMETD.<br>OBLIGC.RECONOCIDAS | PAGOS REALIZADOS | REMANENTES CREDITO<br>OBLIGACIO.PENDTES. |
|-------------------------------------------------------------|-----------------------------------|--------------------|------------------------------------------|------------------|------------------------------------------|
| 01.013101 .22601 .32G .6.<br>ATENC.PROTOCOL. Y REPRESENTAT. | 12.100,00 <br>0,00                | 12.100,00          | 12.042,33 <br>12.042,33                  | 8.762,99         | 57,67 <br>3.279,34                       |
| 01.013101 .22602 .32G .7.<br>INFORM DIVULG. Y PUBLICIDAD    | 479.500,00 <br>-74.400,00         | 405.100,00         | 401.791,08 <br>401.791,08                | 131.830,48       | 3.308,92 <br>269.960,60                  |
| 01.013101 .22706 .32G .1.<br>ESTUDIOS Y TRABAJOS TECNICOS   | 86.000,00 <br>-42.000,00          | 44.000,00          | 39.297,58 <br>39.297,58                  | 26.937,58        | 4.702,42 <br>12.360,00                   |
| 01.013101 .23 .32G .6.<br>INDEMNIZACIONES POR RAZON SERV    | 37.300,00 <br>0,00                | 37.300,00          | 31.168,84 <br>31.168,84                  | 31.168,84        | 6.131,16 <br>0,00                        |
| TOTAL CAPITULO: 2<br>GTOS.CORRIENTES BIENES Y SERV.         | 7.661.550,00 <br>-250.440,00      | 7.411.110,00       | 7.213.757,81 <br>7.211.685,16            | 6.542.423,51     | 199.424,84 <br>669.261,65                |
| 01.013101 .44 .32G .7.<br>A EMPR.PUBL. Y OTROS ENT.PUBL.    | 75.000,00 <br>-11.300,00          | 63.700,00          | 63.536,75 <br>63.536,75                  | 44.616,75        | 163,25 <br>18.920,00                     |
| 01.013101 .46 .32G .5.<br>A CORPORACIONES LOCALES           | 3.504.500,00 <br>-422.000,00      | 3.082.500,00       | 3.073.504,77 <br>3.033.945,77            | 1.631.288,24     | 48.554,23 <br>1.402.657,53               |
| 01.013101 .46104 .32G .2.<br>ATENC.PROSTIT.AYUNT\$ SEVILLA  | 30.000,00 <br>0,00                | 30.000,00          | 30.000,00 <br>30.000,00                  | 30.000,00        | 0,00 <br>0,00                            |
| 01.013101 .48 .32G .3.<br>A FAMIL.E INST.SIN LUCRO          | 3.183.400,00 <br>-371.034,88      | 2.812.365,12       | 2.807.566,12 <br>2.797.508,66            | 2.528.125,86     | 14.856,46 <br>269.382,80                 |
| TOTAL CAPITULO: 4<br>TRANSFERENCIAS CORRIENTES              | 6.792.900,00 <br>-804.334,88      | 5.988.565,12       | 5.974.607,64 <br>5.924.991,18            | 4.234.030,85     | 63.573,94 <br>1.690.960,33               |
| 01.013101 .60 .32G .2.<br>INVERSIONES NUEVAS                | 409.273,00 <br>-47.887,65         | 361.385,35         | 338.957,67 <br>338.957,67                | 138.811,51       | 22.427,68 <br>200.146,16                 |
| TOTAL CAPITULO: 6<br>INVERSIONES REALES                     | 409.273,00 <br>-47.887,65         | 361.385,35         | 338.957,67 <br>338.957,67                | 138.811,51       | 22.427,68 <br>200.146,16                 |
| 01.013101 .74 .32G .0.<br>A EMPR.PUBL.Y OTROS ENTES PUB.    | 0,00 <br>155.400,00               | 155.400,00         | 155.400,00 <br>155.400,00                | 0,00             | 0,00 <br>155.400,00                      |
| 01.013101 .78 .32G .6.<br>A FAMIL. E INSTITUC. SIN LUCRO    | 660.000,00 <br>42.000,00          | 702.000,00         | 701.162,00 <br>666.638,00                | 666.638,00       | 35.362,00 <br>0,00                       |

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| APLICACION VINCULANTE<br>DENOMINACION                      | CREDITO INICIAL<br>MODIFICACIONES | CREDITO DEFINITIVO | GASTOS COMPROMETD.<br>OBLIGC.RECONOCIDAS | PAGOS REALIZADOS | REMANENTES CREDITO<br>OBLIGACIO.PENDTES. |
|------------------------------------------------------------|-----------------------------------|--------------------|------------------------------------------|------------------|------------------------------------------|
| 01.013101 .78301 .32G .2.<br>A LA UGT DE ANDALUCIA         | 67.500,00<br>0,00                 | 67.500,00          | 67.500,00<br>67.500,00                   | 67.500,00        | 0,00<br>0,00                             |
| 01.013101 .78302 .32G .3.<br>A CC.OO.DE ANDALUCIA          | 67.500,00<br>0,00                 | 67.500,00          | 67.500,00<br>67.500,00                   | 53.977,00        | 0,00<br>13.523,00                        |
| TOTAL CAPITULO: 7<br>TRANSFERENCIAS DE CAPITAL             | 795.000,00<br>197.400,00          | 992.400,00         | 991.562,00<br>957.038,00                 | 788.115,00       | 35.362,00<br>168.923,00                  |
| TOTAL SERVICIO: 01<br>SERVICIOS CENTRALES                  | 17.987.453,00<br>-713.885,01      | 17.273.567,99      | 16.640.589,92<br>16.554.376,81           | 13.825.045,67    | 719.191,18<br>2.729.331,14               |
| 01.013102 .12 .32G .3.<br>FUNCIONARIOS                     | 363.596,00<br>167.319,67          | 530.915,67         | 480.831,74<br>480.831,74                 | 480.831,74       | 50.083,93<br>0,00                        |
| 01.013102 .13 .32G .4.<br>LABORALES                        | 2.013.756,00<br>213.945,94        | 2.227.701,94       | 2.198.779,55<br>2.198.779,55             | 2.198.779,55     | 28.922,39<br>0,00                        |
| 01.013102 .13400 .32G .8.<br>PERSONAL LABORAL EVENTUAL     | 15.918,00<br>249,69               | 16.167,69          | 0,00<br>0,00                             | 0,00             | 16.167,69<br>0,00                        |
| 01.013102 .13500 .32G .7.<br>PERS.LABOR.PARA SUSTITUCIONES | 10.210,00<br>200.160,16           | 210.370,16         | 182.809,76<br>182.809,76                 | 182.809,76       | 27.560,40<br>0,00                        |
| 01.013102 .14 .32G .5.<br>OTRO PERSONAL                    | 372.794,00<br>-14.152,25          | 358.641,75         | 354.576,07<br>354.576,07                 | 354.576,07       | 4.065,68<br>0,00                         |
| 01.013102 .15000 .32G .3.<br>FUNCIONARIOS                  | 8.303,00<br>436,00                | 8.739,00           | 7.773,06<br>7.773,06                     | 7.773,06         | 965,94<br>0,00                           |
| 01.013102 .15001 .32G .2.<br>LABORALES                     | 31.860,00<br>5.484,15             | 37.344,15          | 35.656,49<br>35.656,49                   | 35.656,49        | 1.687,66<br>0,00                         |
| 01.013102 .15100 .32G .2.<br>POR SERVICIOS EXTRAORDINARIOS | 1.910,00<br>-1.910,00             | 0,00               | 0,00<br>0,00                             | 0,00             | 0,00<br>0,00                             |
| 01.013102 .15200 .32G .1.<br>POR SERVICIOS EXTRAORDINARIOS | 1.911,00<br>-1.911,00             | 0,00               | 0,00<br>0,00                             | 0,00             | 0,00<br>0,00                             |
| 01.013102 .16 .32G .7.<br>CUOTAS, PREST.Y GTOS.SOC.EMPL.   | 14.645,00<br>-12.735,00           | 1.910,00           | 0,00<br>0,00                             | 0,00             | 1.910,00<br>0,00                         |
| 01.013102 .16000 .32G .4.<br>SEGURIDAD SOCIAL              | 1.004.277,00<br>93.580,73         | 1.097.857,73       | 1.010.594,95<br>1.010.594,95             | 1.010.594,95     | 87.262,78<br>0,00                        |

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|------------------------------------------------------------|-----------------------------------|--------------------|------------------------------------------|------------------|------------------------------------------|
| TOTAL CAPITULO: 1                                          | 3.839.180,00                      | 4.489.648,09       | 4.271.021,62                             | 4.271.021,62     | 218.626,47                               |
| GASTOS DE PERSONAL                                         | 650.468,09                        |                    | 4.271.021,62                             |                  | 0,00                                     |
| 01.013102 .20 .32G .8.<br>ARRENDAMIENTO Y CANONES          | 295.150,00<br>6.430,00            | 301.580,00         | 291.050,60<br>291.050,59                 | 286.856,14       | 10.529,41<br>4.194,45                    |
| 01.013102 .21 .32G .7.<br>REPARAC.MANTEN. Y CONSERVACION   | 24.000,00<br>25.200,00            | 49.200,00          | 49.173,15<br>49.173,15                   | 49.173,15        | 26,85<br>0,00                            |
| 01.013102 .22 .32G .6.<br>MATERIAL, SUMINISTROS Y OTROS    | 1.030.460,00<br>221.872,00        | 1.252.332,00       | 1.180.740,16<br>1.180.527,56             | 1.069.619,04     | 71.804,44<br>110.908,52                  |
| 01.013102 .22602 .32G .6.<br>INFORM DIVULG. Y PUBLICIDAD   | 12.000,00<br>0,00                 | 12.000,00          | 7.213,28<br>7.213,28                     | 7.213,28         | 4.786,72<br>0,00                         |
| 01.013102 .22706 .32G .0.<br>ESTUDIOS Y TRABAJOS TECNICOS  | 12.000,00<br>-6.000,00            | 6.000,00           | 5.568,66<br>5.568,66                     | 5.568,66         | 431,34<br>0,00                           |
| 01.013102 .23 .32G .5.<br>INDEMNIZACIONES POR RAZON SERV   | 37.200,00<br>0,00                 | 37.200,00          | 36.376,64<br>36.376,64                   | 36.376,64        | 823,36<br>0,00                           |
| TOTAL CAPITULO: 2                                          | 1.410.810,00                      | 1.658.312,00       | 1.570.122,49                             | 1.454.806,91     | 88.402,12                                |
| G.TOS.CORRIENTES BIENES Y SERV.                            | 247.502,00                        |                    | 1.569.909,88                             |                  | 115.102,97                               |
| 01.013102 .60 .32G .1.<br>INVERSIONES NUEVAS               | 138.000,00<br>0,00                | 138.000,00         | 121.329,94<br>121.329,94                 | 57.636,31        | 16.670,06<br>63.693,63                   |
| TOTAL CAPITULO: 6                                          | 138.000,00                        | 138.000,00         | 121.329,94                               | 57.636,31        | 16.670,06                                |
| INVERSIONES REALES                                         | 0,00                              |                    | 121.329,94                               |                  | 63.693,63                                |
| TOTAL SERVICIO: 02                                         | 5.387.990,00                      | 6.285.960,09       | 5.962.474,05                             | 5.783.464,84     | 323.698,65                               |
| DELEGACIONES PROVINCIALES                                  | 897.970,09                        |                    | 5.962.261,44                             |                  | 178.796,60                               |
| 01.013103 .12 .32G .4.<br>FUNCIONARIOS                     | 30.506,00<br>245,68               | 30.751,68          | 26.827,26<br>26.827,26                   | 26.827,26        | 3.924,42<br>0,00                         |
| 01.013103 .13 .32G .3.<br>LABORALES                        | 128.258,00<br>2.040,98            | 130.298,98         | 110.743,10<br>110.743,10                 | 110.743,10       | 19.555,88<br>0,00                        |
| 01.013103 .13500 .32G .0.<br>PERS.LABOR.PARA SUSTITUCIONES | 1.273,00<br>10.019,97             | 11.292,97          | 3.807,01<br>3.807,01                     | 3.807,01         | 7.485,96<br>0,00                         |

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| APLICACION VINCULANTE<br>DENOMINACION                      | CREDITO INICIAL<br>MODIFICACIONES | CREDITO DEFINITIVO | GASTOS COMPROMETD.<br>OBLIGC.RECONOCIDAS | PAGOS REALIZADOS | REMANENTES CREDITO<br>OBLIGACIO.PENDTES. |
|------------------------------------------------------------|-----------------------------------|--------------------|------------------------------------------|------------------|------------------------------------------|
| 01.013103 .15000 .32G .4.<br>FUNCIONARIOS                  | 874,00<br>0,00                    | 874,00             | 874,00<br>874,00                         | 874,00           | 0,00<br>0,00                             |
| 01.013103 .15001 .32G .5.<br>LABORALES                     | 2.478,00<br>138,87                | 2.616,87           | 2.563,92<br>2.563,92                     | 2.563,92         | 52,95<br>0,00                            |
| 01.013103 .15100 .32G .5.<br>POR SERVICIOS EXTRAORDINARIOS | 318,00<br>-186,00                 | 132,00             | 0,00<br>0,00                             | 0,00             | 132,00<br>0,00                           |
| 01.013103 .15200 .32G .6.<br>POR SERVICIOS EXTRAORDINARIOS | 638,00<br>580,00                  | 1.218,00           | 1.212,40<br>1.212,40                     | 1.212,40         | 5,60<br>0,00                             |
| 01.013103 .16 .32G .0.<br>CUOTAS, PREST.Y GTOS.SOC.EMPL.   | 956,00<br>-320,00                 | 636,00             | 0,00<br>0,00                             | 0,00             | 636,00<br>0,00                           |
| 01.013103 .16000 .32G .3.<br>SEGURIDAD SOCIAL              | 54.227,00<br>679,09               | 54.906,09          | 54.802,56<br>54.802,56                   | 54.802,56        | 103,53<br>0,00                           |
| TOTAL CAPITULO: 1<br>GASTOS DE PERSONAL                    | 219.528,00<br>13.198,59           | 232.726,59         | 200.830,25<br>200.830,25                 | 200.830,25       | 31.896,34<br>0,00                        |
| 01.013103 .21 .32G .2.<br>REPARAC.MANTEN. Y CONSERVACION   | 16.000,00<br>12.000,00            | 28.000,00          | 27.687,92<br>27.687,92                   | 27.687,92        | 312,08<br>0,00                           |
| 01.013103 .22 .32G .3.<br>MATERIAL, SUMINISTROS Y OTROS    | 75.400,00<br>31.000,00            | 106.400,00         | 106.370,29<br>100.594,01                 | 71.649,00        | 5.805,99<br>28.945,01                    |
| TOTAL CAPITULO: 2<br>GTOS.CORRIENTES BIENES Y SERV.        | 91.400,00<br>43.000,00            | 134.400,00         | 134.058,21<br>128.281,93                 | 99.336,92        | 6.118,07<br>28.945,01                    |
| TOTAL SERVICIO: 03<br>OTROS SERVICIOS Y CENTROS            | 310.928,00<br>56.198,59           | 367.126,59         | 334.888,46<br>329.112,18                 | 300.167,17       | 38.014,41<br>28.945,01                   |
| 01.013116 .60 .32G .9.<br>INVERSIONES NUEVAS               | 3.630.213,00<br>-13.960,00        | 3.616.253,00       | 2.375.683,88<br>2.177.778,83             | 1.759.277,83     | 1.438.474,17<br>418.501,00               |
| 01.013116 .62 .32G .7.<br>INVERSIONES NUEVAS               | 182.054,00<br>120.000,00          | 302.054,00         | 276.377,68<br>276.377,68                 | 182.054,00       | 25.676,32<br>94.323,68                   |
| 01.013116 .63 .32G .6.<br>INVERSIONES NUEVAS               | 40.965,00<br>0,00                 | 40.965,00          | 36.476,59<br>36.476,59                   | 24.343,75        | 4.488,41<br>12.132,84                    |

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| APLICACION VINCULANTE<br>DENOMINACION                    | CREDITO INICIAL<br>MODIFICACIONES | CREDITO DEFINITIVO | GASTOS COMPROMETD.<br>OBLIGC.RECONOCIDAS | PAGOS REALIZADOS | REMANENTES CREDITO<br>OBLIGACIO.PENDTES. |
|----------------------------------------------------------|-----------------------------------|--------------------|------------------------------------------|------------------|------------------------------------------|
| 01.013116 .64 .32G .5.<br>INVERSIONES NUEVAS             | 171.286,00<br>0,00                | 171.286,00         | 104.304,34<br>103.082,96                 | 90.482,96        | 68.203,04<br>12.600,00                   |
| 01.013116 .65 .32G .4.<br>INVERSIONES NUEVAS             | 15.120,00<br>0,00                 | 15.120,00          | 3.511,33<br>3.511,33                     | 3.205,97         | 11.608,67<br>305,36                      |
| TOTAL CAPITULO: 6<br>INVERSIONES REALES                  | 4.039.638,00<br>106.040,00        | 4.145.678,00       | 2.796.353,82<br>2.597.227,39             | 2.059.364,51     | 1.548.450,61<br>537.862,88               |
| 01.013116 .74 .32G .6.<br>A EMPR.PUBL.Y OTROS ENTES PUB. | 116.161,00<br>0,00                | 116.161,00         | 58.222,68<br>35.722,68                   | 20.722,68        | 80.438,32<br>15.000,00                   |
| 01.013116 .74102 .32G .1.<br>A LA UNIVERS. DE ALMERIA    | 43.811,00<br>0,00                 | 43.811,00          | 43.810,90<br>43.810,90                   | 43.810,90        | 0,10<br>0,00                             |
| 01.013116 .74103 .32G .2.<br>A LA UNIV. DE CADIZ         | 43.811,00<br>0,00                 | 43.811,00          | 43.810,90<br>43.810,90                   | 43.810,90        | 0,10<br>0,00                             |
| 01.013116 .74104 .32G .3.<br>A LA UNIV. DE CORDOBA       | 43.811,00<br>0,00                 | 43.811,00          | 43.810,90<br>43.810,90                   | 43.810,90        | 0,10<br>0,00                             |
| 01.013116 .74105 .32G .4.<br>A LA UNIV.DE GRANADA        | 76.967,00<br>0,00                 | 76.967,00          | 76.966,85<br>76.966,85                   | 76.966,85        | 0,15<br>0,00                             |
| 01.013116 .74106 .32G .5.<br>A LA UNIV. DE HUELVA        | 43.811,00<br>0,00                 | 43.811,00          | 43.810,90<br>43.810,90                   | 43.810,90        | 0,10<br>0,00                             |
| 01.013116 .74107 .32G .6.<br>A LA UNIV. DE JAEN          | 43.811,00<br>0,00                 | 43.811,00          | 43.810,90<br>43.810,90                   | 43.810,90        | 0,10<br>0,00                             |
| 01.013116 .74108 .32G .7.<br>A LA UNIV, DE SEVILLA       | 76.967,00<br>0,00                 | 76.967,00          | 76.966,85<br>76.966,85                   | 76.966,85        | 0,15<br>0,00                             |
| 01.013116 .76 .32G .4.<br>A CORPORACIONES LOCALES        | 2.192.165,00<br>26.500,00         | 2.218.665,00       | 2.218.665,00<br>2.175.055,00             | 2.071.015,50     | 43.610,00<br>104.039,50                  |
| 01.013116 .77 .32G .3.<br>A EMPRESAS PRIVADAS            | 28.000,00<br>0,00                 | 28.000,00          | 27.926,70<br>13.926,70                   | 12.480,00        | 14.073,30<br>1.446,70                    |
| 01.013116 .78201 .32G .8.<br>U.G.T. ANDALUCIA            | 56.720,00<br>-6.270,00            | 50.450,00          | 50.450,00<br>50.450,00                   | 50.450,00        | 0,00<br>0,00                             |
| 01.013116 .78202 .32G .9.<br>A CC.OO ANDALUCIA           | 56.720,00<br>-6.270,00            | 50.450,00          | 50.450,00<br>50.450,00                   | 0,00             | 0,00<br>50.450,00                        |

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| CONSEJ. U OO.AA.: 01 31 INSTITUTO ANDALUZ DE LA MUJER |  
| CLASIF. FUNCIONAL: |  
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| APLICACION VINCULANTE<br>DENOMINACION | CREDITO INICIAL<br>MODIFICACIONES | CREDITO DEFINITIVO | GASTOS COMPROMETD.<br>OBLIGC.RECONOCIDAS | PAGOS REALIZADOS | REMANENTES CREDITO<br>OBLIGACIO.PENDTES. |
|---------------------------------------|-----------------------------------|--------------------|------------------------------------------|------------------|------------------------------------------|
| TOTAL CAPITULO: 7                     | 2.822.755,00                      | 2.836.715,00       | 2.778.702,58                             | 2.527.656,38     | 138.122,42                               |
| TRANSFERENCIAS DE CAPITAL             | 13.960,00                         |                    | 2.698.592,58                             |                  | 170.936,20                               |
| TOTAL SERVICIO: 16                    | 6.862.393,00                      | 6.982.393,00       | 5.575.056,40                             | 4.587.020,89     | 1.686.573,03                             |
| GASTOS COFINANCIADOS CON F.S.E        | 120.000,00                        |                    | 5.295.819,97                             |                  | 708.799,08                               |
| 01.013117 .60 .32G .8.                | 0,00                              | 71.550,60          | 5.174,06                                 | 0,00             | 66.376,54                                |
| INVERSIONES NUEVAS                    | 71.550,60                         |                    | 5.174,06                                 |                  | 5.174,06                                 |
| TOTAL CAPITULO: 6                     | 0,00                              | 71.550,60          | 5.174,06                                 | 0,00             | 66.376,54                                |
| INVERSIONES REALES                    | 71.550,60                         |                    | 5.174,06                                 |                  | 5.174,06                                 |
| 01.013117 .77 .32G .2.                | 1.066.436,00                      | 1.066.436,00       | 1.051.209,35                             | 327.469,00       | 88.567,00                                |
| A EMPRESAS PRIVADAS                   | 0,00                              |                    | 977.869,00                               |                  | 650.400,00                               |
| TOTAL CAPITULO: 7                     | 1.066.436,00                      | 1.066.436,00       | 1.051.209,35                             | 327.469,00       | 88.567,00                                |
| TRANSFERENCIAS DE CAPITAL             | 0,00                              |                    | 977.869,00                               |                  | 650.400,00                               |
| TOTAL SERVICIO: 17                    | 1.066.436,00                      | 1.137.986,60       | 1.056.383,41                             | 327.469,00       | 154.943,54                               |
| FEDER                                 | 71.550,60                         |                    | 983.043,06                               |                  | 655.574,06                               |
| TOTAL AGRUPACION: 0                   | 31.615.200,00                     | 32.047.034,27      | 29.569.392,24                            | 24.823.167,57    | 2.922.420,81                             |
| ORDINARIO                             | 431.834,27                        |                    | 29.124.613,46                            |                  | 4.301.445,89                             |
| 11.013116 .60 .32G .0.2003            | 0,00                              | 668.781,21         | 357.347,26                               | 148.845,12       | 350.664,93                               |
| INVERSIONES NUEVAS                    | 668.781,21                        |                    | 318.116,28                               |                  | 169.271,16                               |
| 11.013116 .61 .32G .0.2003            | 0,00                              | 4.200,02           | 4.194,80                                 | 4.194,80         | 5,22                                     |
| INVERSIONES NUEVAS                    | 4.200,02                          |                    | 4.194,80                                 |                  | 0,00                                     |
| 11.013116 .62 .32G .9.2003            | 0,00                              | 442.407,08         | 318.831,42                               | 202.731,67       | 125.919,77                               |
| INVERSIONES NUEVAS                    | 442.407,08                        |                    | 316.487,31                               |                  | 113.755,64                               |
| 11.013116 .63 .32G .8.2003            | 0,00                              | 20.320,09          | 20.320,09                                | 20.320,09        | 0,00                                     |
| INVERSIONES NUEVAS                    | 20.320,09                         |                    | 20.320,09                                |                  | 0,00                                     |
| 11.013116 .64 .32G .7.2003            | 0,00                              | 148.454,67         | 112.351,43                               | 37.097,43        | 36.103,24                                |
| INVERSIONES NUEVAS                    | 148.454,67                        |                    | 112.351,43                               |                  | 75.254,00                                |
| 11.013116 .65 .32G .6.2003            | 0,00                              | 34.248,48          | 34.248,48                                | 25.447,60        | 0,00                                     |
| INVERSIONES NUEVAS                    | 34.248,48                         |                    | 34.248,48                                |                  | 8.800,88                                 |

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| CONSEJ. U OO.AA.: 01 31 INSTITUTO ANDALUZ DE LA MUJER |  
| CLASIF. FUNCIONAL: |  
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| APLICACION VINCULANTE<br>DENOMINACION | CREDITO INICIAL<br>MODIFICACIONES | CREDITO DEFINITIVO | GASTOS COMPROMETD.<br>OBLIGC.RECONOCIDAS | PAGOS REALIZADOS | REMANENTES CREDITO<br>OBLIGACIO.PENDTES. |
|---------------------------------------|-----------------------------------|--------------------|------------------------------------------|------------------|------------------------------------------|
| TOTAL CAPITULO: 6                     | 0,00                              | 1.318.411,55       | 847.293,48                               | 438.636,71       | 512.693,16                               |
| INVERSIONES REALES                    | 1.318.411,55                      |                    | 805.718,39                               |                  | 367.081,68                               |
| 11.013116 .74 .32G .8.2003            | 0,00                              | 142.894,21         | 121.207,04                               | 109.207,04       | 24.687,17                                |
| A EMPR.PUBL.Y OTROS ENTES PUB.        | 142.894,21                        |                    | 118.207,04                               |                  | 9.000,00                                 |
| 11.013116 .76 .32G .6.2003            | 0,00                              | 133.064,54         | 133.064,49                               | 95.978,13        | 10.517,76                                |
| A CORPORACIONES LOCALES               | 133.064,54                        |                    | 122.546,78                               |                  | 26.568,65                                |
| 11.013116 .77 .32G .5.2003            | 0,00                              | 18.153,30          | 18.153,30                                | 11.600,00        | 0,00                                     |
| A EMPRESAS PRIVADAS                   | 18.153,30                         |                    | 18.153,30                                |                  | 6.553,30                                 |
| 11.013116 .78 .32G .4.2003            | 0,00                              | 38.824,16          | 38.000,00                                | 19.000,00        | 19.824,16                                |
| A FAMIL. E INSTITUC. SIN LUCRO        | 38.824,16                         |                    | 19.000,00                                |                  | 0,00                                     |
| TOTAL CAPITULO: 7                     | 0,00                              | 332.936,21         | 310.424,83                               | 235.785,17       | 55.029,09                                |
| TRANSFERENCIAS DE CAPITAL             | 332.936,21                        |                    | 277.907,12                               |                  | 42.121,95                                |
| TOTAL SERVICIO: 16                    | 0,00                              | 1.651.347,76       | 1.157.718,31                             | 674.421,88       | 567.722,25                               |
| GASTOS COFINANCIADOS CON F.S.E        | 1.651.347,76                      |                    | 1.083.625,51                             |                  | 409.203,63                               |
| 11.013117 .77 .32G .4.2003            | 0,00                              | 146.813,65         | 146.813,65                               | 86.406,00        | 12.283,65                                |
| A EMPRESAS PRIVADAS                   | 146.813,65                        |                    | 134.530,00                               |                  | 48.124,00                                |
| TOTAL CAPITULO: 7                     | 0,00                              | 146.813,65         | 146.813,65                               | 86.406,00        | 12.283,65                                |
| TRANSFERENCIAS DE CAPITAL             | 146.813,65                        |                    | 134.530,00                               |                  | 48.124,00                                |
| TOTAL SERVICIO: 17                    | 0,00                              | 146.813,65         | 146.813,65                               | 86.406,00        | 12.283,65                                |
| FEDER                                 | 146.813,65                        |                    | 134.530,00                               |                  | 48.124,00                                |
| TOTAL AGRUPACION: 1                   | 0,00                              | 1.798.161,41       | 1.304.531,96                             | 760.827,88       | 580.005,90                               |
| REMANENTES                            | 1.798.161,41                      |                    | 1.218.155,51                             |                  | 457.327,63                               |
| TOTAL CLASIF. FUNCIONAL: 32G          | 31.615.200,00                     | 33.845.195,68      | 30.873.924,20                            | 25.583.995,45    | 3.502.426,71                             |
| ACC. IGUALDAD Y PROMOC.MUJERES        | 2.229.995,68                      |                    | 30.342.768,97                            |                  | 4.758.773,52                             |



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| CONSEJ. U OO.AA.: 01 31 INSTITUTO ANDALUZ DE LA MUJER |
| CLASIF. FUNCIONAL:                                     |
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| APLICACION VINCULANTE<br>DENOMINACION | CREDITO INICIAL<br>MODIFICACIONES | CREDITO DEFINITIVO | GASTOS COMPROMETD.<br>OBLIGC.RECONOCIDAS | PAGOS REALIZADOS | REMANENTES CREDITO<br>OBLIGACIO.PENDTES. |
|---------------------------------------|-----------------------------------|--------------------|------------------------------------------|------------------|------------------------------------------|
| TOTAL CONSEJ. U OO.AA.: 0131          | 31.615.200,00                     | 33.845.195,68      | 30.873.924,20                            | 25.583.995,45    | 3.502.426,71                             |
| INSTITUTO ANDALUZ DE LA MUJER         | 2.229.995,68                      |                    | 30.342.768,97                            |                  | 4.758.773,52                             |

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| CONSEJ. U OO.AA.: 01 31 INSTITUTO ANDALUZ DE LA MUJER |
| CLASIF. FUNCIONAL:                                     |
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| APLICACION VINCULANTE<br>DENOMINACION | CREDITO INICIAL<br>MODIFICACIONES | CREDITO DEFINITIVO | GASTOS COMPROMETD.<br>OBLIG.RECONOCIDAS | PAGOS REALIZADOS | REMANENTES CREDITO<br>OBLIGACIO.PENDTES. |
|---------------------------------------|-----------------------------------|--------------------|-----------------------------------------|------------------|------------------------------------------|
| TOTAL SECCION: 01                     | 31.615.200,00                     | 33.845.195,68      | 30.873.924,20                           | 25.583.995,45    | 3.502.426,71                             |
| CONSEJERIA DE LA PRESIDENCIA          | 2.229.995,68                      |                    | 30.342.768,97                           |                  | 4.758.773,52                             |

|                                                                                                             |                                                                   |                                            |                                                                          |                                          |                                                                          |
|-------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------|--------------------------------------------|--------------------------------------------------------------------------|------------------------------------------|--------------------------------------------------------------------------|
| <div> <div>CONSEJ. U OO.AA.: 01 31 INSTITUTO ANDALUZ DE LA MUJER</div> <div>CLASIF. FUNCIONAL:</div> </div> |                                                                   |                                            |                                                                          |                                          |                                                                          |
| <div> <div>APLICACION VINCULANTE</div> <div>DENOMINACION</div> </div>                                       | <div> <div>CREDITO INICIAL</div> <div>MODIFICACIONES</div> </div> | <div> <div>CREDITO DEFINITIVO</div> </div> | <div> <div>GASTOS COMPROMETD.</div> <div>OBLIGC.RECONOCIDAS</div> </div> | <div> <div>PAGOS REALIZADOS</div> </div> | <div> <div>REMANENTES CREDITO</div> <div>OBLIGACIO.PENDTES.</div> </div> |
| TOTAL GENERAL .....                                                                                         | 31.615.200,00                                                     | 33.845.195,68                              | 30.873.924,20                                                            | 25.583.995,45                            | 3.502.426,71                                                             |
|                                                                                                             | 2.229.995,68                                                      |                                            | 30.342.768,97                                                            |                                          | 4.758.773,52                                                             |