

EJERCICIO: 2005

PROGRAMA	DENOMINACION	CREDITO INICIAL MODIFICACIONES	CREDITO DEFINITIVO	GASTOS COMPROMETD. OBLIGC.RECONOCIDAS	PAGOS REALIZADOS	REMANENTES CREDITO OBLIGACIO.PENDTES.
01A	ADMIN.,GASTOS FINANC. Y AMORTI	1.078.986.156,00 -99.093.225,70	979.892.930,30	979.892.930,30 979.865.133,99	903.692.959,52	27.796,31 76.172.174,47
11A	D.S.G. DE PRESIDENCIA	32.512.606,00 -5.365.562,15	27.147.043,85	27.147.043,85 27.022.405,66	23.316.845,43	124.638,19 3.705.560,23
11B	ACTIVIDAD LEGISLATIVA	41.206.976,00 153.070,00	41.360.046,00	32.502.616,00 32.502.616,00	32.502.616,00	8.857.430,00 0,00
11C	CONTROL EXTERNO SECTOR PUBLICO	12.935.584,00 -75.581,11	12.860.002,89	12.762.146,00 12.762.146,00	10.558.288,50	97.856,89 2.203.857,50
11D	ALTO ASESOR. COMUNIDAD AUTONOM	3.717.444,00 34.377,15	3.751.821,15	3.170.188,94 3.170.188,94	3.071.767,01	581.632,21 98.421,93
11E	RELACIONES INSTITUCIONALES	0,00 0,00	0,00	0,00 0,00	0,00	0,00 0,00
11F	ASESOR. MATERIA ECONOMICA SOC.	2.668.101,00 -383.743,52	2.284.357,48	2.284.357,48 2.277.404,55	1.949.723,37	6.952,93 327.681,18
11G	CONSEJO ASESOR DE R.T.V.E.	378.341,00 3.000,00	381.341,00	380.388,00 380.388,00	380.388,00	953,00 0,00
12A	MODERNIZ. Y GEST. FUNCION PUBL	81.787.110,00 -64.231.691,69	17.555.418,31	17.554.989,65 17.525.435,51	13.538.789,22	29.982,80 3.986.646,29
12C	ACCION SOCIAL DEL PERSONAL	42.939.108,00 -689.886,93	42.249.221,07	42.249.221,07 42.247.296,39	20.649.296,53	1.924,68 21.597.999,86
12D	COBERTURA INFORMATIVA	3.612.990,00 -142.788,58	3.470.201,42	3.470.201,42 3.466.671,42	2.760.446,22	3.530,00 706.225,20
12E	B.O.J.A.	4.319.062,00 -991.810,69	3.327.251,31	3.327.251,31 3.288.937,15	3.128.149,01	38.314,16 160.788,14

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14A	D.S.G. JUSTICIA Y ADM.PUBL.	45.598.576,00 532.386,22	46.130.962,22	46.113.674,70 44.528.724,84	42.113.787,86	1.602.237,38 2.414.936,98
14B	ADMINISTRACION DE JUSTICIA	299.006.901,00 -9.046.789,95	289.960.111,05	288.735.212,92 288.366.995,99	254.924.228,41	1.593.115,06 33.442.767,58
22A	D.S.G. DE GOBERNACION	42.125.681,00 5.759.733,82	47.885.414,82	47.885.414,82 47.840.506,02	45.251.939,54	44.908,80 2.588.566,48
22B	SEGURIDAD Y PROTECCION CIVIL	42.329.588,00 -965.644,95	41.363.943,05	36.627.693,86 35.596.051,77	29.195.019,81	5.767.891,28 6.401.031,96
22C	ESPECTACULOS PUBLICOS Y JUEGO	2.375.211,00 -115.103,96	2.260.107,04	2.260.107,04 2.260.106,78	1.730.369,05	0,26 529.737,73
31A	D.S.G. IGUALDAD Y BINEST.SOC.	131.607.116,00 1.747.573,72	133.354.689,72	132.885.183,56 125.457.282,35	115.271.670,68	7.897.407,37 10.185.611,67
31B	PLAN SOBRE DROGODEPENDENCIAS	37.641.172,00 1.607.139,21	39.248.311,21	37.844.743,34 37.684.722,44	26.859.097,29	1.563.588,77 10.825.625,15
31C	ATENCION A PERSONAS CON DISCAP	74.265.643,00 -1.315.215,52	72.950.427,48	72.650.820,43 72.401.972,58	58.104.292,82	548.454,90 14.297.679,76
31D	ATENCION A PERSONAS MAYORES	189.788.541,00 8.684.481,52	198.473.022,52	186.771.436,34 185.316.696,12	162.317.390,83	13.156.326,40 22.999.305,29
31E	ATENCION A LA INFANCIA	211.434.288,00 23.347.782,50	234.782.070,50	226.100.706,52 220.320.311,28	186.786.257,00	14.461.759,22 33.534.054,28
31F	PENSIONES ASISTENCIALES	80.252.000,00 -7.077.724,74	73.174.275,26	66.638.720,56 66.638.720,56	66.638.720,56	6.535.554,70 0,00
31G	BIENESTAR SOCIAL	82.093.002,00 4.685.414,20	86.778.416,20	82.465.863,19 80.734.268,40	55.211.941,43	6.044.147,80 25.522.326,97

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31H	VOLUNTARIADO	5.193.595,00 603.707,14	5.797.302,14	5.352.693,20 5.109.305,80	2.852.424,58	687.996,34 2.256.881,22
31J	COORDINACION POLITICAS MIGRAT.	6.364.168,00 3.957.436,82	10.321.604,82	10.040.206,98 9.746.431,25	6.305.369,69	575.173,57 3.441.061,56
31K	ANDALUCES EN EL EXTERIOR	4.698.215,00 -789.364,94	3.908.850,06	3.908.850,06 3.364.689,84	2.026.482,55	544.160,22 1.338.207,29
31L	ADMON. RELACIONES LABORALES	82.237.660,00 1.379.330,73	83.616.990,73	82.882.793,71 82.583.694,11	74.232.621,79	1.033.296,62 8.351.072,32
31M	CONSEJO ANDALUZ RELAC.LABORAL.	4.248.801,00 -265.809,13	3.982.991,87	3.978.191,87 3.946.216,32	2.373.246,05	36.775,55 1.572.970,27
31N	ATENCION A MENORES INFRACTORES	68.346.119,00 8.547.138,38	76.893.257,38	76.027.112,05 75.922.091,33	54.348.361,53	971.166,05 21.573.729,80
31O	PREVENCION RIESGOS LABORALES	29.287.274,00 -2.945.623,00	26.341.651,00	26.225.337,22 25.613.525,05	19.244.611,15	728.125,95 6.368.913,90
31P	SERVICIO DE APOYO A LA FAMILIA	247.314.703,00 15.341.664,84	262.656.367,84	262.607.957,88 261.288.754,29	229.842.294,83	1.367.613,55 31.446.459,46
32A	D.S.G. DE EMPLEO	876.704.389,00 93.170.791,60	969.875.180,60	951.663.904,19 776.507.588,18	498.821.405,35	193.367.592,42 277.686.182,83
32B	FOMENTO DEL EMPLEO	0,00 0,00	0,00	0,00 0,00	0,00	0,00 0,00
32C	DESARROLLO ECONOMIA SOCIAL	0,00 0,00	0,00	0,00 0,00	0,00	0,00 0,00
32E	INSERCIÓN PROFESIONAL	38.361.539,00 -509.932,17	37.851.606,83	37.851.606,83 37.839.319,01	36.416.613,72	12.287,82 1.422.705,29

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32I	INTERMEDIACION E INSERCIÓN LAB	0,00 0,00	0,00	0,00 0,00	0,00	0,00 0,00
41A	D.S.G. DE SALUD	46.215.071,00 -3.541.142,54	42.673.928,46	42.602.234,68 42.531.719,54	41.411.756,09	142.208,92 1.119.963,45
41B	FORMACION SANITARIA	0,00 0,00	0,00	0,00 0,00	0,00	0,00 0,00
41C	ATENCION SANITARIA	356.603.051,00 37.463.498,22	394.066.549,22	394.066.549,22 394.058.932,57	318.738.524,51	7.616,65 75.320.408,06
41D	SALUD PUBLICA Y PARTICIPACION	22.187.735,00 193.744,18	22.381.479,18	20.076.197,90 19.807.190,07	16.217.732,05	2.574.289,11 3.589.458,02
41H	FINANC. PLANIF. E IFRAESTRUCT.	6.665.272.825,00 390.145.666,74	7.055.418.491,74	7.007.328.711,43 6.941.692.078,65	6.467.485.954,99	113.726.413,09 474.206.123,66
41J	INSPECCION SERV. SANIT.	7.961.308,00 144.364,54	8.105.672,54	8.016.342,15 8.014.578,84	7.978.937,42	91.093,70 35.641,42
41K	POLIT.DE CALIDAD Y MODERNIZA.	19.944.679,00 -5.673.285,14	14.271.393,86	13.898.818,76 12.269.039,57	2.258.428,12	2.002.354,29 10.010.611,45
42A	D.S.G. DE EDUCACION	63.601.776,00 330.977,55	63.932.753,55	63.929.406,95 63.889.733,91	61.213.686,22	43.019,64 2.676.047,69
42B	FORMACION DEL PROFESORADO	22.893.805,00 1.532.766,15	24.426.571,15	24.394.207,56 24.389.567,54	22.528.433,75	37.003,61 1.861.133,79
42C	EDUC. INFANTIL Y PRIMARIA	1.493.759.824,00 62.184.410,22	1.555.944.234,22	1.551.760.640,56 1.551.269.438,84	1.446.518.392,85	4.674.795,38 104.751.045,99
42D	EDUC. SECUNDARIA Y F.P.	2.030.502.244,00 12.277.196,06	2.042.779.440,06	2.029.207.562,96 2.028.491.466,49	1.909.518.444,80	14.287.973,57 118.973.021,69

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42E	EDUCACION ESPECIAL	203.389.413,00 -5.618.166,93	197.771.246,07	197.771.246,07 197.730.914,96	194.319.296,46	40.331,11 3.411.618,50
42F	EDUCACION COMPENSATORIA	169.659.513,00 7.161.004,70	176.820.517,70	176.017.548,62 175.820.398,24	156.088.973,68	1.000.119,46 19.731.424,56
42G	EDUCACION PERSONAS ADULTAS	82.427.411,00 -2.249.144,05	80.178.266,95	80.176.970,98 80.176.970,98	78.258.800,98	1.295,97 1.918.170,00
42H	ENSEYANZAS REGIMEN ESPECIAL	122.120.796,00 -716.846,92	121.403.949,08	121.385.098,08 121.098.877,52	114.685.381,94	305.071,56 6.413.495,58
42J	UNIVERSIDADES	1.004.052.717,00 -16.071.383,83	987.981.333,17	971.284.526,85 971.171.438,00	873.044.022,32	16.809.895,17 98.127.415,68
43A	ARQUITECTURA Y VIVIENDA	308.225.220,00 -23.886.311,28	284.338.908,72	266.574.763,46 256.975.006,42	124.478.284,15	27.363.902,30 132.496.722,27
43B	ORDENAC. TERRITOR. Y URBANISMO	29.340.922,00 11.238.949,58	40.579.871,58	39.419.279,01 37.214.432,26	12.490.183,35	3.365.439,32 24.724.248,91
44A	D.S.G. MEDIO AMBIENTE	87.776.157,00 -12.118,23	87.764.038,77	87.564.222,04 86.943.738,13	73.816.125,94	820.300,64 13.127.612,19
44B	ACTUACIONES CALIDAD AMBIENTAL	40.183.385,00 66.259.770,33	106.443.155,33	93.798.948,95 67.638.140,94	37.421.811,29	38.805.014,39 30.216.329,65
44C	EDUCACION AMBIENTAL Y SOSTEN.	8.559.662,00 -137.986,56	8.421.675,44	8.290.779,04 7.864.722,17	4.999.969,39	556.953,27 2.864.752,78
44D	EE.NN.PP. Y SERVICIOS AMBIENT.	32.306.314,00 1.996.687,52	34.303.001,52	33.683.974,68 28.592.797,76	16.821.862,95	5.710.203,76 11.770.934,81
44E	CONSERV.Y APROV.RECURSOS NAT	209.803.833,00 70.441.246,94	280.245.079,94	273.036.924,35 228.250.603,58	149.902.363,43	51.994.476,36 78.348.240,15

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44F	PARTIC. E INFORMAC. AMBIENT.	11.793.986,00 -494.359,63	11.299.626,37	10.968.417,44 10.571.498,96	5.460.685,34	728.127,41 5.110.813,62
44H	CONSUMO	14.200.015,00 -1.376.940,23	12.823.074,77	12.808.395,95 12.531.800,59	9.828.662,73	291.274,18 2.703.137,86
44J	ADMON.GESTION S.TIEMPO LIBRE	23.903.330,00 1.583.088,11	25.486.418,11	25.486.418,11 25.463.008,00	22.954.504,35	23.410,11 2.508.503,65
45A	D.S.G. DE CULTURA	29.754.056,00 -1.648.984,86	28.105.071,14	28.103.392,73 28.009.887,72	26.734.021,16	95.183,42 1.275.866,56
45B	BIENES CULTURALES	38.633.001,00 5.770.565,44	44.403.566,44	42.212.591,84 38.230.299,56	22.203.208,33	6.173.266,88 16.027.091,23
45C	FOMENTO Y PROMOCION CULTURAL	41.009.249,00 152.049,30	41.161.298,30	41.161.298,30 40.994.959,86	29.521.156,98	166.338,44 11.473.802,88
45D	INSTITUCIONES PATRIMONIO HIST.	80.055.795,00 10.478.110,01	90.533.905,01	80.834.955,22 73.531.740,59	61.821.570,23	17.002.164,42 11.710.170,36
45E	COOPERAC. Y VOLUNTAR. CULTURAL	7.476.834,00 13.234,09	7.490.068,09	7.436.435,58 7.296.070,32	4.398.223,92	193.997,77 2.897.846,40
46A	TECNOL.E INFRAEST. DEPORTIVA	74.719.460,00 20.138.341,27	94.857.801,27	94.674.417,58 93.522.094,18	42.186.691,83	1.335.707,09 51.335.402,35
46B	ACTIVIDADES Y PROMOC. DEPORTIV	30.921.908,00 2.378.037,05	33.299.945,05	33.299.945,05 33.248.035,62	24.198.601,38	51.909,43 9.049.434,24
46C	CENTROS DEPORTIVOS	21.968.563,00 -14.848.159,52	7.120.403,48	7.115.606,18 7.082.006,82	6.322.140,51	38.396,66 759.866,31
51A	D.S.G. OBRAS PUBLICAS Y TRANSP	41.671.084,00 -3.420.637,54	38.250.446,46	38.204.754,53 38.067.150,25	31.897.550,00	183.296,21 6.169.600,25

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51B	INFRAESTR. Y SERV. TRANSPORTE	831.705.226,00 -2.108.489,45	829.596.736,55	808.316.956,37 787.652.604,92	530.823.501,25	41.944.131,63 256.829.103,67
51C	ACTUACIONES EN MATERIA AGUA	320.519.321,00 37.405.565,72	357.924.886,72	294.316.825,08 174.302.051,91	101.401.067,56	183.622.834,81 72.900.984,35
52C	COMUNICACION SOCIAL	162.985.466,00 26.127.804,30	189.113.270,30	189.113.270,30 189.098.095,95	188.894.233,23	15.174,35 203.862,72
54A	INVES. CIENTIF. INNOVACION	177.340.804,00 -15.001.634,67	162.339.169,33	159.716.092,83 146.056.491,46	64.793.222,76	16.282.677,87 81.263.268,70
54B	SERV. TECN. SOC. INFORMACION	82.474.222,00 -36.676.904,05	45.797.317,95	37.889.943,75 37.785.174,62	22.089.904,01	8.012.143,33 15.695.270,61
54C	INNOVACION EVALUCAC. EDUCATIV	38.932.241,00 -2.045.218,41	36.887.022,59	36.616.278,11 36.552.233,93	14.163.782,90	334.788,66 22.388.451,03
54D	INVESTIG.DESARR.Y FORM. AGR.PE	0,00 0,00	0,00	0,00 0,00	0,00	0,00 0,00
54E	CARTOGRAFIA Y SIST.INFORMAC.	5.943.342,00 -363.406,34	5.579.935,66	5.579.935,66 5.567.926,71	2.171.383,51	12.008,95 3.396.543,20
54G	INCorp.ACTIVOS CONOCIMIENTO	0,00 0,00	0,00	0,00 0,00	0,00	0,00 0,00
54H	D.S.G.INNOV.CIEN. Y EMPRESA	32.722.412,00 891.665,55	33.614.077,55	33.586.964,82 33.545.568,97	28.331.529,72	68.508,58 5.214.039,25
61A	D.S.G. DE ECONOMIA Y HACIENDA	27.596.714,00 -2.449.262,40	25.147.451,60	25.147.451,60 25.064.564,20	23.842.640,55	82.887,40 1.221.923,65
61B	POLITICA ECONOMICA	17.550.080,00 7.572.668,06	25.122.748,06	23.987.146,74 15.517.648,70	13.009.421,79	9.605.099,36 2.508.226,91

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61C	PLANIFICACION ECONOMICA	1.007.202,00 -82.307,52	924.894,48	924.894,48 924.894,48	865.994,48	0,00 58.900,00
61D	POLITICA PRESUPUESTARIA	1.628.905,00 -195.431,91	1.433.473,09	1.433.473,09 1.433.473,09	1.433.473,09	0,00 0,00
61E	CONTROL INTERNO Y CONTAB.PUBL.	10.125.971,00 137.601,92	10.263.572,92	10.263.572,92 10.221.962,89	9.869.412,74	41.610,03 352.550,15
61F	GESTION DE LA TESORERIA	18.471.266,00 3.310.954,85	21.782.220,85	21.782.220,85 21.779.418,35	21.018.172,33	2.802,50 761.246,02
61G	GESTION Y ADMON.PATRIMONIO	83.932.568,00 -14.302.974,33	69.629.593,67	69.584.915,10 68.380.845,40	47.293.197,63	1.248.748,27 21.087.647,77
61H	GESTION E INSPECCION TTIBUTOS	60.823.247,00 4.468.585,18	65.291.832,18	65.260.305,16 65.259.055,38	64.947.597,81	32.776,80 311.457,57
61J	GESTION SISTEMAS INFORMAC._E-F	14.252.324,00 2.206.668,72	16.458.992,72	16.458.992,72 16.424.684,91	8.622.639,54	34.307,81 7.802.045,37
61K	COORDINACION DE FONDOS EUROPEO	3.810.868,00 1.686.743,53	5.497.611,53	3.326.442,09 3.064.111,36	2.878.324,08	2.433.500,17 185.787,28
61L	COORD.DE LA HACIENDA DE LA CA	747.409,00 -75.015,24	672.393,76	672.393,76 648.145,41	516.843,76	24.248,35 131.301,65
63A	REGULAC. Y COOP.INSTITUC.FINAN	4.422.018,00 -884.966,93	3.537.051,07	3.537.051,07 3.537.051,07	2.898.475,82	0,00 638.575,25
63B	IMPREVISTOS Y FUNCIONES NO CLA	1.975.046,00 2.224.954,00	4.200.000,00	4.200.000,00 4.200.000,00	4.200.000,00	0,00 0,00
71A	D.S.G. AGRICULTURA Y PESCA	229.859.577,00 10.825.567,46	240.685.144,46	239.446.774,44 216.014.809,81	176.125.834,00	24.670.334,65 39.888.975,81

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71B	ORDENAC. Y MEJORA PRODUCC.AGR.	76.218.045,00 36.749.887,90	112.967.932,90	86.715.749,68 81.288.951,58	45.739.932,59	31.678.981,32 35.549.018,99
71D	REFORMA Y MEJORA ESTRUCT.AGRAR.	38.376.454,00 43.803.874,93	82.180.328,93	65.005.922,89 23.525.581,60	17.533.596,02	58.654.747,33 5.991.985,58
71E	ORDENAC.Y FOMENTO ESTRUCT.	126.671.795,00 83.489.053,72	210.160.848,72	187.811.781,30 133.767.156,59	49.579.319,70	76.393.692,13 84.187.836,89
71G	MODERNIZ.ESTRUC.PRODUC.Y MEJOR	95.825.894,00 47.096.769,73	142.922.663,73	107.405.460,42 105.363.734,78	96.092.581,39	37.558.928,95 9.271.153,39
71H	DESARROLLO RURAL	122.802.468,00 28.803.842,32	151.606.310,32	150.401.621,35 111.903.805,03	72.549.409,88	39.702.505,29 39.354.395,15
71K	AYUDAS FONDO AND. GARAN.AGRAR.	1.502.530.261,00 235.000.000,00	1.737.530.261,00	1.634.199.472,26 1.634.199.472,26	1.634.120.895,45	103.330.788,74 78.576,81
71P	ORDENAC.Y FOMENTO ACTIV.PESQ.	95.099.352,00 80.967.336,20	176.066.688,20	155.255.478,45 106.120.055,57	43.504.165,08	69.946.632,63 62.615.890,49
71Q	AGRICULTURA ECOLOGICA	6.140.560,00 -1.199.738,67	4.940.821,33	4.940.821,33 4.842.726,28	2.605.241,09	98.095,05 2.237.485,19
72A	EMPRENEDORES Y FOMT. EMPRESA.	290.571.541,00 142.238.533,16	432.810.074,16	426.330.217,46 347.602.660,11	171.516.825,64	85.207.414,05 176.085.834,47
73A	PLANIF. ENERGETIC. Y MINAS	80.969.255,00 15.587.306,76	96.556.561,76	94.586.469,97 90.125.021,90	54.945.767,57	6.431.539,86 35.179.254,33
74A	FOMENTO DE LA MINERIA	0,00 0,00	0,00	0,00 0,00	0,00	0,00 0,00
75A	D.S.G.TURISMO COMERC.Y DEPORTE	23.568.577,00 -1.456.685,55	22.111.891,45	22.068.424,15 22.058.156,00	19.949.487,45	53.735,45 2.108.668,55

EJERCICIO: 2005

PROGRAMA	DENOMINACION	CREDITO INICIAL MODIFICACIONES	CREDITO DEFINITIVO	GASTOS COMPROMETD. OBLIGC.RECONOCIDAS	PAGOS REALIZADOS	REMANENTES CREDITO OBLIGACIO.PENDTES.
75B	PLANIFICACION Y O. TURISTICA	31.351.971,00 -2.590.236,00	28.761.735,00	28.223.981,85 27.713.819,41	9.783.761,34	1.047.915,59 17.930.058,07
75C	PROMOCION Y COM. TURISTICA	119.990.558,00 -6.652.307,11	113.338.250,89	112.876.634,12 109.763.462,87	78.077.601,58	3.574.788,02 31.685.861,29
75D	CALIDAD, INN. Y PROSP. TURIST.	8.884.322,00 -6.298.697,20	2.585.624,80	2.585.624,80 2.420.039,61	1.093.505,06	165.585,19 1.326.534,55
76A	ORDENACION Y PROMOC. COMERCIAL	66.389.787,00 2.857.243,90	69.247.030,90	67.445.286,90 65.515.962,85	40.443.415,41	3.731.068,05 25.072.547,44
81A	COOP. ECONOMICA CON CC.LL	197.032.509,00 -378.617,69	196.653.891,31	196.653.891,31 196.370.759,52	171.720.587,93	283.131,79 24.650.171,59
81B	COOPERAC.ECON. Y RELAC.FINANC.	1.928.614.875,00 171.400.726,73	2.100.015.601,73	2.073.119.299,66 2.073.119.299,66	2.049.586.115,90	26.896.302,07 23.533.183,76
81C	ACTUACIONES INTEGRADAS	7.901.142,00 -6.970.940,26	930.201,74	930.201,74 897.885,54	867.885,54	32.316,20 30.000,00
82A	ACCION EXTERIOR	5.058.715,00 -34.513,48	5.024.201,52	4.855.833,21 4.821.536,29	3.985.629,09	202.665,23 835.907,20
82B	COOPERACION INTERNACIONAL	39.810.499,00 -1.948.098,27	37.862.400,73	37.845.518,39 37.816.656,77	21.684.178,33	45.743,96 16.132.478,44
TOTAL GENERAL		24.341.867.411,00 1.480.875.679,02	25.822.743.090,02	25.249.270.740,28 24.410.284.495,11	21.319.712.353,37	1.412.458.594,91 3.090.572.141,74