

EJERCICIO: 2013

SECCION: 01 C.DE LA PRESIDENCIA E IGUALDAD  
CONS. / OAAA.: 01 00 C.DE LA PRESIDENCIA E IGUALDAD

| CONS/OO.AA    | 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 |
|---------------|--------------------------------|----------------------------------------------------------------------|---------------------------------------------------------|----------------------------------------------------------|--------------------------------------------------------------|--------------------------------------------------------------|
| --            | -----                          | -----                                                                | -----                                                   | -----                                                    | -----                                                        | -----                                                        |
| 00            | C.DE LA PRESIDENCIA E IGUALDAD | 225.888.810,00<br>-1.160.310,25<br>224.728.499,75<br>0,00            | 180.165.228,50<br>44.563.271,25<br>80,17                | 179.471.209,30<br>694.019,20<br>79,86                    | 123.833.974,08<br>55.637.235,22<br>55,10                     | 123.833.974,08<br>0,00<br>55,10                              |
| 31            | INSTITUTO ANDALUZ DE LA MUJER  | 40.560.147,00<br>760.378,10<br>41.320.525,10<br>103.649,00           | 30.690.811,31<br>10.526.064,79<br>74,27                 | 30.578.144,28<br>112.667,03<br>74,00                     | 21.793.243,59<br>8.784.900,69<br>52,74                       | 21.793.243,59<br>0,00<br>52,74                               |
| 32            | INST. ANDALUZ DE LA JUVENTUD   | 23.444.747,00<br>676.552,36<br>24.121.299,36<br>0,00                 | 14.747.181,89<br>9.374.117,47<br>61,13                  | 14.659.902,39<br>87.279,50<br>60,77                      | 12.674.638,12<br>1.985.264,27<br>52,54                       | 12.674.638,12<br>0,00<br>52,54                               |
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| TOTAL SECCION |                                |                                                                      |                                                         |                                                          |                                                              |                                                              |
| 01            | C.DE LA PRESIDENCIA E IGUALDAD | 289.893.704,00<br>276.620,21<br>290.170.324,21<br>103.649,00         | 225.603.221,70<br>64.463.453,51<br>77,74                | 224.709.255,97<br>893.965,73<br>77,44                    | 158.301.855,79<br>66.407.400,18<br>54,55                     | 158.301.855,79<br>0,00<br>54,55                              |
| <hr/>         |                                |                                                                      |                                                         |                                                          |                                                              |                                                              |
| 00            | PARLAMENTO DE ANDALUCIA        | 44.685.275,00<br>176.333,00<br>44.861.608,00<br>0,00                 | 29.076.933,26<br>15.784.674,74<br>64,81                 | 29.076.933,26<br>0,00<br>64,81                           | 29.076.933,26<br>0,00<br>64,81                               | 29.076.933,26<br>0,00<br>64,81                               |
| <hr/>         |                                |                                                                      |                                                         |                                                          |                                                              |                                                              |
| TOTAL SECCION |                                |                                                                      |                                                         |                                                          |                                                              |                                                              |
| 02            | PARLAMENTO DE ANDALUCIA        | 44.685.275,00<br>176.333,00<br>44.861.608,00<br>0,00                 | 29.076.933,26<br>15.784.674,74<br>64,81                 | 29.076.933,26<br>0,00<br>64,81                           | 29.076.933,26<br>0,00<br>64,81                               | 29.076.933,26<br>0,00<br>64,81                               |
| <hr/>         |                                |                                                                      |                                                         |                                                          |                                                              |                                                              |
| 00            | DEUDA PUBLICA                  | 3.581.617.880,00<br>-8.407.833,71<br>3.573.210.046,29<br>0,00        | 3.395.260.983,46<br>177.949.062,83<br>95,01             | 3.395.260.983,46<br>0,00<br>95,01                        | 2.173.326.496,18<br>1.221.934.487,28<br>60,82                | 2.124.053.886,39<br>49.272.609,79<br>59,44                   |

EJERCICIO: 2013

SECCION: 03 DEUDA PUBLICA  
CONS. / OAAA.: 03 00 DEUDA PUBLICA

| CONS/OO.AA | 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 |
|------------|--------------------------------|----------------------------------------------------------------------|---------------------------------------------------------|----------------------------------------------------------|--------------------------------------------------------------|--------------------------------------------------------------|
| 03         | DEUDA PUBLICA                  | 3.581.617.880,00<br>-8.407.833,71<br>3.573.210.046,29<br>0,00        | 3.395.260.983,46<br>177.949.062,83<br>95,01             | 3.395.260.983,46<br>0,00<br>95,01                        | 2.173.326.496,18<br>1.221.934.487,28<br>60,82                | 2.124.053.886,39<br>49.272.609,79<br>59,44                   |
| 00         | CAMARA DE CUENTAS              | 9.264.642,00<br>-77.032,40<br>9.187.609,60<br>0,00                   | 6.922.218,00<br>2.265.391,60<br>75,34                   | 6.922.218,00<br>0,00<br>75,34                            | 6.922.218,00<br>0,00<br>75,34                                | 6.922.218,00<br>0,00<br>75,34                                |
| 04         | CAMARA DE CUENTAS ANDALUCIA    | 9.264.642,00<br>-77.032,40<br>9.187.609,60<br>0,00                   | 6.922.218,00<br>2.265.391,60<br>75,34                   | 6.922.218,00<br>0,00<br>75,34                            | 6.922.218,00<br>0,00<br>75,34                                | 6.922.218,00<br>0,00<br>75,34                                |
| 00         | CONSEJO CONSULTIVO DE ANDALUC. | 3.342.671,00<br>0,00<br>3.342.671,00<br>0,00                         | 2.429.899,56<br>912.771,44<br>72,69                     | 2.429.899,56<br>0,00<br>72,69                            | 2.398.014,62<br>31.884,94<br>71,73                           | 2.398.014,62<br>0,00<br>71,73                                |
| 05         | CONSEJO CONSULTIVO ANDALUCIA   | 3.342.671,00<br>0,00<br>3.342.671,00<br>0,00                         | 2.429.899,56<br>912.771,44<br>72,69                     | 2.429.899,56<br>0,00<br>72,69                            | 2.398.014,62<br>31.884,94<br>71,73                           | 2.398.014,62<br>0,00<br>71,73                                |
| 00         | CONSEJO AUDIOVISUAL ANDALUCIA  | 4.980.566,00<br>0,00<br>4.980.566,00<br>0,00                         | 3.758.826,05<br>1.221.739,95<br>75,46                   | 3.758.826,05<br>0,00<br>75,46                            | 3.083.579,59<br>675.246,46<br>61,91                          | 3.083.579,59<br>0,00<br>61,91                                |
| 06         | CONSEJO AUDIOVISUAL ANDALUCIA  | 4.980.566,00<br>0,00<br>4.980.566,00<br>0,00                         | 3.758.826,05<br>1.221.739,95<br>75,46                   | 3.758.826,05<br>0,00<br>75,46                            | 3.083.579,59<br>675.246,46<br>61,91                          | 3.083.579,59<br>0,00<br>61,91                                |

EJERCICIO: 2013

SECCION: 09 C. DE ADMON LOCAL Y RR.II.  
CONS. / OOAA.: 09 00 C. DE ADMON. LOCAL Y RR.II

| CONS/OO.AA    | 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 |
|---------------|--------------------------------|-----------------------------------------------------------------------|---------------------------------------------------------|----------------------------------------------------------|--------------------------------------------------------------|--------------------------------------------------------------|
| --            | -----                          | -----                                                                 | -----                                                   | -----                                                    | -----                                                        | -----                                                        |
| 00            | C. DE ADMON. LOCAL Y RR.II     | 160.031.463,00<br>4.989,63<br>160.036.452,63<br>0,00                  | 149.553.485,64<br>10.482.966,99<br>93,44                | 149.553.485,64<br>0,00<br>93,44                          | 94.236.030,80<br>55.317.454,84<br>58,88                      | 94.236.030,80<br>0,00<br>58,88                               |
| <hr/>         |                                |                                                                       |                                                         |                                                          |                                                              |                                                              |
| TOTAL SECCION |                                |                                                                       |                                                         |                                                          |                                                              |                                                              |
| 09            | C. DE ADMON LOCAL Y RR.II.     | 160.031.463,00<br>4.989,63<br>160.036.452,63<br>0,00                  | 149.553.485,64<br>10.482.966,99<br>93,44                | 149.553.485,64<br>0,00<br>93,44                          | 94.236.030,80<br>55.317.454,84<br>58,88                      | 94.236.030,80<br>0,00<br>58,88                               |
| <hr/>         |                                |                                                                       |                                                         |                                                          |                                                              |                                                              |
| 00            | C. JUSTICIA E INTERIOR         | 560.592.209,00<br>410.543,44<br>561.002.752,44<br>235.341,00          | 458.252.315,37<br>102.515.096,07<br>81,68               | 456.027.017,62<br>2.225.297,75<br>81,28                  | 383.791.873,87<br>72.235.143,75<br>68,41                     | 383.791.873,87<br>0,00<br>68,41                              |
| <hr/>         |                                |                                                                       |                                                         |                                                          |                                                              |                                                              |
| TOTAL SECCION |                                |                                                                       |                                                         |                                                          |                                                              |                                                              |
| 10            | C. JUSTICIA E INTERIOR         | 560.592.209,00<br>410.543,44<br>561.002.752,44<br>235.341,00          | 458.252.315,37<br>102.515.096,07<br>81,68               | 456.027.017,62<br>2.225.297,75<br>81,28                  | 383.791.873,87<br>72.235.143,75<br>68,41                     | 383.791.873,87<br>0,00<br>68,41                              |
| <hr/>         |                                |                                                                       |                                                         |                                                          |                                                              |                                                              |
| 00            | CONSEJERIA DE EDUCACION        | 6.025.748.827,00<br>68.543.775,15<br>6.094.292.602,15<br>4.860.965,07 | 4.296.625.487,52<br>1.792.806.149,56<br>70,50           | 4.295.110.433,26<br>1.515.054,26<br>70,47                | 3.617.271.827,20<br>677.838.606,06<br>59,35                  | 3.617.271.827,20<br>0,00<br>59,35                            |
| <hr/>         |                                |                                                                       |                                                         |                                                          |                                                              |                                                              |
| 31            | A. A. DE EVALUACION EDUCATIVA  | 4.349.057,00<br>0,00<br>4.349.057,00<br>0,00                          | 1.645.181,94<br>2.703.875,06<br>37,82                   | 1.645.181,94<br>0,00<br>37,82                            | 1.033.022,63<br>612.159,31<br>23,75                          | 1.022.266,71<br>10.755,92<br>23,50                           |
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| 32            | I.A. DE ENS. ARTISTICAS SUPER. | 1.419.115,00<br>0,00<br>1.419.115,00<br>0,00                          | 0,00<br>1.419.115,00<br>0,00                            | 0,00<br>0,00<br>0,00                                     | 0,00<br>0,00<br>0,00                                         | 0,00<br>0,00<br>0,00                                         |

EJERCICIO: 2013

SECCION: 11 CONSEJERIA DE EDUCACION  
CONS. / OAAA.: 11 32 I.A. DE ENS. ARTISTICAS SUPER.

| CONS/OO.AA    | 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 |
|---------------|--------------------------------|-----------------------------------------------------------------------|---------------------------------------------------------|----------------------------------------------------------|--------------------------------------------------------------|--------------------------------------------------------------|
| --            | -----                          | -----                                                                 | -----                                                   | -----                                                    | -----                                                        | -----                                                        |
| <hr/>         |                                |                                                                       |                                                         |                                                          |                                                              |                                                              |
| TOTAL SECCION |                                |                                                                       |                                                         |                                                          |                                                              |                                                              |
| 11            | CONSEJERIA DE EDUCACION        | 6.031.516.999,00<br>68.543.775,15<br>6.100.060.774,15<br>4.860.965,07 | 4.298.270.669,46<br>1.796.929.139,62<br>70,46           | 4.296.755.615,20<br>1.515.054,26<br>70,43                | 3.618.304.849,83<br>678.450.765,37<br>59,31                  | 3.618.294.093,91<br>10.755,92<br>59,31                       |
| <hr/>         |                                |                                                                       |                                                         |                                                          |                                                              |                                                              |
| 00            | C.ECON.INNOV., CIENC. Y EMPLEO | 2.519.773.247,00<br>127.962.547,49<br>2.647.735.794,49<br>41.935,61   | 2.107.820.361,47<br>539.873.497,41<br>79,60             | 2.107.164.952,81<br>655.408,66<br>79,58                  | 1.323.846.439,73<br>783.318.513,08<br>49,99                  | 1.323.846.439,73<br>0,00<br>49,99                            |
| <hr/>         |                                |                                                                       |                                                         |                                                          |                                                              |                                                              |
| 31            | I.E.C.A                        | 14.171.920,00<br>1.960.254,15<br>16.132.174,15<br>809.960,87          | 10.413.131,23<br>4.909.082,05<br>64,54                  | 10.367.066,15<br>46.065,08<br>64,26                      | 7.291.371,09<br>3.075.695,06<br>45,19                        | 7.291.371,09<br>0,00<br>45,19                                |
| <hr/>         |                                |                                                                       |                                                         |                                                          |                                                              |                                                              |
| 32            | AG.DEFENSA COMPETEN. ANDALUCIA | 2.988.931,00<br>0,00<br>2.988.931,00<br>0,00                          | 1.841.555,54<br>1.147.375,46<br>61,61                   | 1.841.555,54<br>0,00<br>61,61                            | 1.693.539,12<br>148.016,42<br>56,66                          | 1.693.539,12<br>0,00<br>56,66                                |
| <hr/>         |                                |                                                                       |                                                         |                                                          |                                                              |                                                              |
| 33            | I.A.DE PREV. RIESGOS LABORALES | 6.817.377,00<br>0,00<br>6.817.377,00<br>0,00                          | 1.110.263,15<br>5.707.113,85<br>16,28                   | 1.110.263,15<br>0,00<br>16,28                            | 785.330,95<br>324.932,20<br>11,51                            | 785.330,95<br>0,00<br>11,51                                  |
| <hr/>         |                                |                                                                       |                                                         |                                                          |                                                              |                                                              |
| TOTAL SECCION |                                |                                                                       |                                                         |                                                          |                                                              |                                                              |
| 12            | C. ECON, INNOVAC., CIENC Y EMP | 2.543.751.475,00<br>129.922.801,64<br>2.673.674.276,64<br>851.896,48  | 2.121.185.311,39<br>551.637.068,77<br>79,33             | 2.120.483.837,65<br>701.473,74<br>79,30                  | 1.333.616.680,89<br>786.867.156,76<br>49,87                  | 1.333.616.680,89<br>0,00<br>49,87                            |
| <hr/>         |                                |                                                                       |                                                         |                                                          |                                                              |                                                              |
| 00            | CONS.HACIENDA Y ADMON.PUBLICA  | 182.217.525,00<br>-1.226.102,54<br>180.991.422,46<br>148.080,00       | 127.093.056,96<br>53.750.285,50<br>70,22                | 127.063.413,66<br>29.643,30<br>70,20                     | 122.526.889,48<br>4.536.524,18<br>67,69                      | 122.526.889,48<br>0,00<br>67,69                              |

| CONS/OO.AA    | 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 |
|---------------|--------------------------------|-----------------------------------------------------------------------|---------------------------------------------------------|----------------------------------------------------------|--------------------------------------------------------------|--------------------------------------------------------------|
| --            | -----                          | -----                                                                 | -----                                                   | -----                                                    | -----                                                        | -----                                                        |
| 31            | INST. ANDALUZ ADMON. PUBLICA   | 10.479.237,00<br>666.530,24<br>11.145.767,24<br>0,00                  | 6.926.642,18<br>4.219.125,06<br>62,14                   | 6.838.542,18<br>88.100,00<br>61,35                       | 6.169.842,07<br>668.700,11<br>55,35                          | 6.169.842,07<br>0,00<br>55,35                                |
| TOTAL SECCION |                                |                                                                       |                                                         |                                                          |                                                              |                                                              |
| 13            | C. DE HACIENDA Y ADMON.PUBLIC. | 192.696.762,00<br>-559.572,30<br>192.137.189,70<br>148.080,00         | 134.019.699,14<br>57.969.410,56<br>69,75                | 133.901.955,84<br>117.743,30<br>69,69                    | 128.696.731,55<br>5.205.224,29<br>66,98                      | 128.696.731,55<br>0,00<br>66,98                              |
| 00            | C. DE FOMENTO Y VIVIENDA       | 574.188.080,00<br>22.629.320,10<br>596.817.400,10<br>0,00             | 509.587.599,22<br>87.229.800,88<br>85,38                | 498.712.565,35<br>10.875.033,87<br>83,56                 | 270.367.061,14<br>228.345.504,21<br>45,30                    | 270.367.061,14<br>0,00<br>45,30                              |
| TOTAL SECCION |                                |                                                                       |                                                         |                                                          |                                                              |                                                              |
| 14            | C. FOMENTO Y VIVIENDA          | 574.188.080,00<br>22.629.320,10<br>596.817.400,10<br>0,00             | 509.587.599,22<br>87.229.800,88<br>85,38                | 498.712.565,35<br>10.875.033,87<br>83,56                 | 270.367.061,14<br>228.345.504,21<br>45,30                    | 270.367.061,14<br>0,00<br>45,30                              |
| 00            | C. DE AGRIC., PESCA Y M. AMBTE | 1.589.284.372,00<br>37.910.635,00<br>1.627.195.007,00<br>4.186.647,65 | 1.123.409.889,77<br>499.598.469,58<br>69,03             | 1.104.180.004,94<br>19.229.884,83<br>67,85               | 587.318.306,93<br>516.861.698,01<br>36,09                    | 587.318.306,93<br>0,00<br>36,09                              |
| 31            | I.A.I.F.A.P.A.P.E.             | 58.836.843,00<br>14.506.318,95<br>73.343.161,95<br>0,00               | 40.403.266,46<br>32.939.895,49<br>55,08                 | 36.501.563,34<br>3.901.703,12<br>49,76                   | 30.201.134,29<br>6.300.429,05<br>41,17                       | 30.200.310,75<br>823,54<br>41,17                             |
| TOTAL SECCION |                                |                                                                       |                                                         |                                                          |                                                              |                                                              |
| 15            | C. DE AGRIC. PESCA Y M. AMBTE. | 1.648.121.215,00<br>52.416.953,95<br>1.700.538.168,95<br>4.186.647,65 | 1.163.813.156,23<br>532.538.365,07<br>68,43             | 1.140.681.568,28<br>23.131.587,95<br>67,07               | 617.519.441,22<br>523.162.127,06<br>36,31                    | 617.518.617,68<br>823,54<br>36,31                            |

EJERCICIO: 2013

SECCION: 16 C. DE SALUD Y BIENESTAR SOCIAL  
CONS. / OOA.: 16 00 C.DE SALUD Y BIENESTAR SOCIAL

| CONS/OO.AA    | 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 |
|---------------|--------------------------------|-------------------------------------------------------------------------|---------------------------------------------------------|----------------------------------------------------------|--------------------------------------------------------------|--------------------------------------------------------------|
| --            | -----                          | -----                                                                   | -----                                                   | -----                                                    | -----                                                        | -----                                                        |
| 00            | C.DE SALUD Y BIENESTAR SOCIAL  | 2.393.320.624,00<br>145.714.526,82<br>2.539.035.150,82<br>42.670,07     | 2.359.437.076,28<br>179.555.404,47<br>92,92             | 2.355.635.540,20<br>3.801.536,08<br>92,77                | 1.683.962.993,29<br>671.672.546,91<br>66,32                  | 1.683.962.993,29<br>0,00<br>66,32                            |
| 31            | SERVICIO ANDALUZ DE SALUD      | 7.692.639.334,00<br>-118.177.685,14<br>7.574.461.648,86<br>6.323.070,40 | 5.836.929.643,01<br>1.731.208.935,45<br>77,06           | 5.777.323.961,92<br>59.605.681,09<br>76,27               | 5.471.363.383,90<br>305.960.578,02<br>72,23                  | 5.471.363.383,90<br>0,00<br>72,23                            |
| <hr/>         |                                |                                                                         |                                                         |                                                          |                                                              |                                                              |
| TOTAL SECCION |                                |                                                                         |                                                         |                                                          |                                                              |                                                              |
| 16            | C. DE SALUD Y BIENESTAR SOCIAL | 10.085.959.958,00<br>27.536.841,68<br>10.113.496.799,68<br>6.365.740,47 | 8.196.366.719,29<br>1.910.764.339,92<br>81,04           | 8.132.959.502,12<br>63.407.217,17<br>80,41               | 7.155.326.377,19<br>977.633.124,93<br>70,75                  | 7.155.326.377,19<br>0,00<br>70,75                            |
| <hr/>         |                                |                                                                         |                                                         |                                                          |                                                              |                                                              |
| 00            | C.DE TURISMO Y COMERCIO        | 119.117.764,00<br>863.531,49<br>119.981.295,49<br>0,00                  | 94.235.312,53<br>25.745.982,96<br>78,54                 | 93.404.779,16<br>830.533,37<br>77,84                     | 47.099.983,63<br>46.304.795,53<br>39,25                      | 47.099.983,63<br>0,00<br>39,25                               |
| <hr/>         |                                |                                                                         |                                                         |                                                          |                                                              |                                                              |
| TOTAL SECCION |                                |                                                                         |                                                         |                                                          |                                                              |                                                              |
| 17            | C. TURISMO Y COMERCIO          | 119.117.764,00<br>863.531,49<br>119.981.295,49<br>0,00                  | 94.235.312,53<br>25.745.982,96<br>78,54                 | 93.404.779,16<br>830.533,37<br>77,84                     | 47.099.983,63<br>46.304.795,53<br>39,25                      | 47.099.983,63<br>0,00<br>39,25                               |
| <hr/>         |                                |                                                                         |                                                         |                                                          |                                                              |                                                              |
| 00            | C. DE CULTURA Y DEPORTE        | 190.325.988,00<br>3.597.789,55<br>193.923.777,55<br>0,00                | 146.333.577,90<br>47.590.199,65<br>75,45                | 143.512.291,14<br>2.821.286,76<br>74,00                  | 103.739.231,28<br>39.773.059,86<br>53,49                     | 103.739.231,28<br>0,00<br>53,49                              |
| 31            | PATRON.DE LA ALHAMB.Y GENERAL. | 25.622.860,00<br>-10.000,00<br>25.612.860,00<br>0,00                    | 18.708.050,74<br>6.904.809,26<br>73,04                  | 17.891.426,65<br>816.624,09<br>69,85                     | 14.703.889,50<br>3.187.537,15<br>57,40                       | 14.703.889,50<br>0,00<br>57,40                               |

EJERCICIO: 2013

SECCION: 18 C. DE CULTURA Y DEPORTE  
CONS. / OAAA.: 18 32 CENTRO ANDALUZ DE ARTE CONTEMP

| CONS/OO.AA    | 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 |
|---------------|--------------------------------|----------------------------------------------------------------------|---------------------------------------------------------|----------------------------------------------------------|--------------------------------------------------------------|--------------------------------------------------------------|
| --            | -----                          | -----                                                                | -----                                                   | -----                                                    | -----                                                        | -----                                                        |
| 32            | CENTRO ANDALUZ DE ARTE CONTEMP | 3.715.152,00<br>-1.539,00<br>3.713.613,00<br>0,00                    | 2.661.075,60<br>1.052.537,40<br>71,65                   | 2.661.075,60<br>0,00<br>71,65                            | 2.229.713,98<br>431.361,62<br>60,04                          | 2.229.713,98<br>0,00<br>60,04                                |
| <hr/>         |                                |                                                                      |                                                         |                                                          |                                                              |                                                              |
| TOTAL SECCION |                                |                                                                      |                                                         |                                                          |                                                              |                                                              |
| 18            | C. DE CULTURA Y DEPORTE        | 219.664.000,00<br>3.586.250,55<br>223.250.250,55<br>0,00             | 167.702.704,24<br>55.547.546,31<br>75,11                | 164.064.793,39<br>3.637.910,85<br>73,48                  | 120.672.834,76<br>43.391.958,63<br>54,05                     | 120.672.834,76<br>0,00<br>54,05                              |
| <hr/>         |                                |                                                                      |                                                         |                                                          |                                                              |                                                              |
| 00            | GASTOS DE DIVERSAS CONSEJERIAS | 116.454.811,00<br>333.640,98<br>116.788.451,98<br>0,00               | 92.340.644,73<br>24.447.807,25<br>79,06                 | 90.331.099,95<br>2.009.544,78<br>77,34                   | 48.452.761,58<br>41.878.338,37<br>41,48                      | 48.452.761,58<br>0,00<br>41,48                               |
| <hr/>         |                                |                                                                      |                                                         |                                                          |                                                              |                                                              |
| TOTAL SECCION |                                |                                                                      |                                                         |                                                          |                                                              |                                                              |
| 31            | GASTOS DIVERSAS CONSEJERIAS    | 116.454.811,00<br>333.640,98<br>116.788.451,98<br>0,00               | 92.340.644,73<br>24.447.807,25<br>79,06                 | 90.331.099,95<br>2.009.544,78<br>77,34                   | 48.452.761,58<br>41.878.338,37<br>41,48                      | 48.452.761,58<br>0,00<br>41,48                               |
| <hr/>         |                                |                                                                      |                                                         |                                                          |                                                              |                                                              |
| 00            | A CC.LL POR P.I.E              | 2.509.063.343,00<br>0,00<br>2.509.063.343,00<br>0,00                 | 2.140.911.578,05<br>368.151.764,95<br>85,32             | 2.140.911.578,05<br>0,00<br>85,32                        | 2.140.911.578,05<br>0,00<br>85,32                            | 2.140.911.578,05<br>0,00<br>85,32                            |
| <hr/>         |                                |                                                                      |                                                         |                                                          |                                                              |                                                              |
| TOTAL SECCION |                                |                                                                      |                                                         |                                                          |                                                              |                                                              |
| 32            | A CORPORACIONES LOCALES POR P. | 2.509.063.343,00<br>0,00<br>2.509.063.343,00<br>0,00                 | 2.140.911.578,05<br>368.151.764,95<br>85,32             | 2.140.911.578,05<br>0,00<br>85,32                        | 2.140.911.578,05<br>0,00<br>85,32                            | 2.140.911.578,05<br>0,00<br>85,32                            |
| <hr/>         |                                |                                                                      |                                                         |                                                          |                                                              |                                                              |
| 00            | FONDO ANDALUZ DE GRTIA AGRARIA | 1.502.530.261,00<br>0,00<br>1.502.530.261,00<br>0,00                 | 156.871.333,00<br>1.345.658.928,00<br>10,44             | 156.871.333,00<br>0,00<br>10,44                          | 156.871.333,00<br>0,00<br>10,44                              | 156.871.333,00<br>0,00<br>10,44                              |

| CONS/OO.AA          | 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 |
|---------------------|--------------------------------|---------------------------------------------------------------------------|---------------------------------------------------------|----------------------------------------------------------|--------------------------------------------------------------|--------------------------------------------------------------|
| ---                 | -----                          | -----                                                                     | -----                                                   | -----                                                    | -----                                                        | -----                                                        |
| TOTAL SECCION       |                                |                                                                           |                                                         |                                                          |                                                              |                                                              |
| 33                  | FONDO ANDALUZ GARANTIA AGRARIA | 1.502.530.261,00<br>0,00<br>1.502.530.261,00<br>0,00                      | 156.871.333,00<br>1.345.658.928,00<br>10,44             | 156.871.333,00<br>0,00<br>10,44                          | 156.871.333,00<br>0,00<br>10,44                              | 156.871.333,00<br>0,00<br>10,44                              |
| 00                  | PENSIONES ASISTENCIALES        | 29.229.748,00<br>-1.113.886,54<br>28.115.861,46<br>0,00                   | 22.698.394,69<br>5.417.466,77<br>80,73                  | 22.698.394,69<br>0,00<br>80,73                           | 22.698.394,69<br>0,00<br>80,73                               | 22.698.394,69<br>0,00<br>80,73                               |
| TOTAL SECCION       |                                |                                                                           |                                                         |                                                          |                                                              |                                                              |
| 34                  | PENSIONES ASISTENCIALES        | 29.229.748,00<br>-1.113.886,54<br>28.115.861,46<br>0,00                   | 22.698.394,69<br>5.417.466,77<br>80,73                  | 22.698.394,69<br>0,00<br>80,73                           | 22.698.394,69<br>0,00<br>80,73                               | 22.698.394,69<br>0,00<br>80,73                               |
| 00                  | PART. EE.LL EN TRIBUTOS C.A.   | 480.000.000,00<br>0,00<br>480.000.000,00<br>0,00                          | 480.000.000,00<br>0,00<br>100,00                        | 480.000.000,00<br>0,00<br>100,00                         | 360.000.000,15<br>119.999.999,85<br>75,00                    | 360.000.000,15<br>0,00<br>75,00                              |
| TOTAL SECCION       |                                |                                                                           |                                                         |                                                          |                                                              |                                                              |
| 35                  | PART. EE.LL. EN TRIBUTOS C.A.  | 480.000.000,00<br>0,00<br>480.000.000,00<br>0,00                          | 480.000.000,00<br>0,00<br>100,00                        | 480.000.000,00<br>0,00<br>100,00                         | 360.000.000,15<br>119.999.999,85<br>75,00                    | 360.000.000,15<br>0,00<br>75,00                              |
| TOTAL GENERAL ..... |                                |                                                                           |                                                         |                                                          |                                                              |                                                              |
|                     |                                | 30.706.702.826,00<br>296.543.276,87<br>31.003.246.102,87<br>16.752.319,67 | 23.848.861.005,01<br>7.137.632.778,19<br>76,92          | 23.739.515.642,24<br>109.345.362,77<br>76,57             | 18.871.675.029,79<br>4.867.840.612,45<br>60,86               | 18.822.390.840,54<br>49.284.189,25<br>60,71                  |