

EJERCICIO: 2014

| SERVICIO | 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 |
|----------|--------------------------------|--------------------------------------------------------------------------|---------------------------------------------------------|---------------------------------------------------------|--------------------------------------------------------------|--------------------------------------------------------------|
| --       | -----                          | -----                                                                    | -----                                                   | -----                                                   | -----                                                        | -----                                                        |
| 01       | SERVICIOS CENTRALES            | 16.213.075.377,00<br>51.131.601,21<br>16.264.206.978,21<br>48.111.480,26 | 10.437.334.481,48<br>5.778.761.016,47<br>64,17          | 10.329.942.728,33<br>107.391.753,15<br>63,51            | 6.712.297.991,33<br>3.617.644.737,00<br>41,27                | 6.700.927.516,05<br>11.370.475,28<br>41,20                   |
| 02       | DELEGACIONES TERRITORIALES     | 610.046.703,00<br>4.191.201,71<br>614.237.904,71<br>7.944,78             | 348.374.880,54<br>265.855.079,39<br>56,71               | 339.613.139,03<br>8.761.741,51<br>55,29                 | 304.705.564,93<br>34.907.574,10<br>49,60                     | 304.705.564,93<br>0,00<br>49,60                              |
| 03       | OTROS SERVICIOS Y CENTROS      | 4.428.722.334,00<br>6.583.034,09<br>4.435.305.368,09<br>8.722.565,04     | 2.281.897.579,08<br>2.144.685.223,97<br>51,44           | 2.269.340.243,79<br>12.557.335,29<br>51,16              | 2.067.263.827,29<br>202.076.416,50<br>46,60                  | 2.067.263.827,29<br>0,00<br>46,60                            |
| 04       | ADMINISTRACION DE JUSTICIA     | 1.474.570.030,00<br>-2.119.060,70<br>1.472.450.969,30<br>179.607,51      | 998.566.852,73<br>473.704.509,06<br>67,81               | 996.316.550,13<br>2.250.302,60<br>67,66                 | 760.992.588,19<br>235.323.961,94<br>51,68                    | 760.992.512,32<br>75,87<br>51,68                             |
| 05       | ADMÀN DE JUSTICIA-FISCALIA     | 18.330.529,00<br>478.716,85<br>18.809.245,85<br>0,00                     | 13.609.465,73<br>5.199.780,12<br>72,35                  | 12.128.903,47<br>1.480.562,26<br>64,48                  | 9.553.350,05<br>2.575.553,42<br>50,79                        | 9.553.350,05<br>0,00<br>50,79                                |
| 06       | C.VAL.Y ORIENT.DISCAPACITADOS  | 1.685.940,00<br>53.421,96<br>1.739.361,96<br>0,00                        | 1.390.419,34<br>348.942,62<br>79,93                     | 1.322.210,95<br>68.208,39<br>76,01                      | 763.409,56<br>558.801,39<br>43,89                            | 763.409,56<br>0,00<br>43,89                                  |
| 08       | DELEGACIONES DEL GOBIERNO      | 90.084.656,00<br>23.143.752,36<br>113.228.408,36<br>0,00                 | 60.499.262,58<br>52.729.145,78<br>53,43                 | 60.207.992,91<br>291.269,67<br>53,17                    | 57.668.419,35<br>2.539.573,56<br>50,93                       | 57.668.419,35<br>0,00<br>50,93                               |
| 09       | AGENCIAS PUBLICAS EMPRESARIAL. | 16.994.333,00<br>-100.000,00<br>16.894.333,00<br>0,00                    | 7.750.438,81<br>9.143.894,19<br>45,87                   | 7.750.438,81<br>0,00<br>45,87                           | 7.750.438,81<br>0,00<br>45,87                                | 7.750.438,81<br>0,00<br>45,87                                |

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|----------|--------------------------------|----------------------------------------------------------------------|---------------------------------------------------------|---------------------------------------------------------|--------------------------------------------------------------|--------------------------------------------------------------|
| --       | -----                          | -----                                                                | -----                                                   | -----                                                   | -----                                                        | -----                                                        |
| 11       | COFINANCIADOS CON FEADER       | 500.501.730,00<br>2.382.238,22<br>502.883.968,22<br>580.089,98       | 226.929.572,42<br>275.374.305,82<br>45,12               | 223.078.738,34<br>3.850.834,08<br>44,35                 | 25.228.486,73<br>197.850.251,61<br>5,01                      | 25.228.486,73<br>0,00<br>5,01                                |
| 12       | COFINANCIADOS CON FEP          | 30.413.855,00<br>61.000,00<br>30.474.855,00<br>492.555,85            | 22.310.652,77<br>7.671.646,38<br>73,21                  | 22.310.652,77<br>0,00<br>73,21                          | 10.384.344,15<br>11.926.308,62<br>34,07                      | 10.384.344,15<br>0,00<br>34,07                               |
| 13       | COFINANCIADOS CON OTROS FF.EE. | 25.638.982,00<br>37.298,95<br>25.676.280,95<br>2.148.313,87          | 13.550.722,76<br>9.977.244,32<br>52,77                  | 11.948.109,12<br>1.602.613,64<br>46,53                  | 5.666.924,92<br>6.281.184,20<br>22,07                        | 5.666.924,92<br>0,00<br>22,07                                |
| 14       | COFINANCIADOS CON FONDO COHES. | 38.512.827,00<br>0,00<br>38.512.827,00<br>100.308,84                 | 31.578.826,78<br>6.833.691,38<br>81,99                  | 28.596.082,82<br>2.982.743,96<br>74,25                  | 1.519.615,16<br>27.076.467,66<br>3,94                        | 1.519.615,16<br>0,00<br>3,94                                 |
| 15       | FINANCIADOS CON FEAGA          | 1.506.505.261,00<br>953.639,24<br>1.507.458.900,24<br>0,00           | 120.582.811,68<br>1.386.876.088,56<br>7,99              | 120.582.811,68<br>0,00<br>7,99                          | 120.206.790,88<br>376.020,80<br>7,97                         | 120.206.790,88<br>0,00<br>7,97                               |
| 16       | COFINANCIADOS CON F.S.E        | 629.042.129,00<br>1.300.000,00<br>630.342.129,00<br>403.396,29       | 248.668.301,29<br>381.270.431,42<br>39,44               | 248.570.573,25<br>97.728,04<br>39,43                    | 225.754.068,10<br>22.816.505,15<br>35,81                     | 225.754.068,10<br>0,00<br>35,81                              |
| 17       | COFINANCIADOS CON FEDER        | 866.982.589,00<br>-2.698.564,20<br>864.284.024,80<br>7.247.199,90    | 432.918.286,00<br>424.118.538,90<br>50,08               | 419.244.695,12<br>13.673.590,88<br>48,50                | 152.385.071,84<br>266.859.623,28<br>17,63                    | 152.385.071,84<br>0,00<br>17,63                              |
| 18       | FINANCIADOS ING. FINALISTAS    | 3.033.104.589,00<br>260.569.633,51<br>3.293.674.222,51<br>0,00       | 1.797.342.132,47<br>1.496.332.090,04<br>54,56           | 1.797.103.153,49<br>238.978,98<br>54,56                 | 1.554.679.491,95<br>242.423.661,54<br>47,20                  | 1.554.679.491,95<br>0,00<br>47,20                            |

JUNTA DE ANDALUCIA  
INTERVENCION GENERAL

RESM. EJECUCION PRESUP.GASTOS SEGUIMT. POR SERVICIOS  
AL MES DE JUNIO

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PAG: 3

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|---------------|--------------|----------------------------------------------------------------------|---------------------------------------------------------|---------------------------------------------------------|--------------------------------------------------------------|--------------------------------------------------------------|
| --            | -----        | -----                                                                | -----                                                   | -----                                                   | -----                                                        | -----                                                        |
| <hr/>         |              |                                                                      |                                                         |                                                         |                                                              |                                                              |
| TOTAL GENERAL | .....        | 29.484.211.864,00                                                    |                                                         |                                                         |                                                              |                                                              |
|               |              | 345.967.913,20                                                       | 17.043.304.686,46                                       | 16.888.057.024,01                                       | 12.016.820.383,24                                            | 12.005.449.832,09                                            |
|               |              | 29.830.179.777,20                                                    | 12.718.881.628,42                                       | 155.247.662,45                                          | 4.871.236.640,77                                             | 11.370.551,15                                                |
|               |              | 67.993.462,32                                                        | 57,13                                                   | 56,61                                                   | 40,28                                                        | 40,24                                                        |
| <hr/>         |              |                                                                      |                                                         |                                                         |                                                              |                                                              |