

EJERCICIO: 2014

| SECCION | DENOMINACION                  | CREDITO INICIAL<br>MODIFICACIONES<br>CREDITO DEFINITV.<br>RETENCIONES | TOTAL AUTORIZAC.<br>SALDO CRED.DISPO.<br>% TOTAL AUTORIZC. | TOTAL DISPOSICIO.<br>SALDO AUTORIZAC.<br>% TOTAL DISPOSIC. | TOTAL OBLIGACIO.<br>SALDO DISPOSICIO.<br>% TOTAL OBLIGAC. | TOTAL PAGOS<br>SALDO OBLIGACIO.<br>% TOTAL PAGOS |
|---------|-------------------------------|-----------------------------------------------------------------------|------------------------------------------------------------|------------------------------------------------------------|-----------------------------------------------------------|--------------------------------------------------|
| 01      | CONSEJERÍA DE LA PRESIDENCIA  | 222.467.301,00<br>7.123.357,23<br>229.590.658,23<br>700,00            | 185.357.911,12<br>44.232.047,11<br>80,73                   | 185.129.059,24<br>228.851,88<br>80,63                      | 145.073.839,05<br>40.055.220,19<br>63,18                  | 145.073.839,05<br>0,00<br>63,18                  |
| 02      | PARLAMENTO DE ANDALUCIA       | 42.790.092,00<br>157.386,00<br>42.947.478,00<br>0,00                  | 40.611.295,00<br>2.336.183,00<br>94,56                     | 40.611.295,00<br>0,00<br>94,56                             | 40.611.295,00<br>0,00<br>94,56                            | 40.611.295,00<br>0,00<br>94,56                   |
| 03      | DEUDA PUBLICA                 | 3.205.462.149,00<br>-1.360.000,00<br>3.204.102.149,00<br>0,00         | 2.934.933.241,73<br>269.168.907,27<br>91,59                | 2.844.932.893,73<br>90.000.348,00<br>88,79                 | 2.140.580.882,83<br>704.352.010,90<br>66,80               | 2.137.970.265,40<br>2.610.617,43<br>66,72        |
| 04      | CAMARA DE CUENTAS ANDALUCIA   | 9.112.317,00<br>-115.256,04<br>8.997.060,96<br>0,00                   | 6.730.600,35<br>2.266.460,61<br>74,80                      | 6.730.600,35<br>0,00<br>74,80                              | 6.730.600,35<br>0,00<br>74,80                             | 6.730.600,35<br>0,00<br>74,80                    |
| 05      | CONSEJO CONSULTIVO ANDALUCIA  | 3.338.171,00<br>0,00<br>3.338.171,00<br>0,00                          | 2.422.353,64<br>915.817,36<br>72,56                        | 2.422.353,64<br>0,00<br>72,56                              | 2.387.783,20<br>34.570,44<br>71,52                        | 2.387.783,20<br>0,00<br>71,52                    |
| 06      | CONSEJO AUDIOVISUAL ANDALUCIA | 4.621.639,00<br>955,64<br>4.622.594,64<br>955,64                      | 3.769.599,51<br>852.039,49<br>81,54                        | 3.769.599,51<br>0,00<br>81,54                              | 3.151.980,23<br>617.619,28<br>68,18                       | 3.151.980,23<br>0,00<br>68,18                    |
| 09      | C. DE ADMON LOCAL Y RR.II.    | 156.807.059,00<br>88.756,75<br>156.895.815,75<br>0,00                 | 138.695.327,96<br>18.200.487,79<br>88,39                   | 138.626.659,28<br>68.668,68<br>88,35                       | 80.067.913,70<br>58.558.745,58<br>51,03                   | 80.067.913,70<br>0,00<br>51,03                   |
| 10      | C.HACIENDA Y ADMAN.PÚBLICA    | 186.140.587,00<br>-14.513.740,16<br>171.626.846,84<br>24.409,99       | 130.346.235,22<br>41.256.201,63<br>75,94                   | 130.297.198,83<br>49.036,39<br>75,91                       | 127.194.526,10<br>3.102.672,73<br>74,11                   | 127.194.526,10<br>0,00<br>74,11                  |

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|---------|--------------------------------|-------------------------------------------------------------------------|------------------------------------------------------------|------------------------------------------------------------|-----------------------------------------------------------|--------------------------------------------------|
| 11      | C.ECONOM.INNOV.CIENC. Y EMPLEO | 2.443.535.101,00<br>216.448.267,29<br>2.659.983.368,29<br>5.469.341,34  | 1.891.458.892,48<br>763.055.134,47<br>71,10                | 1.889.955.385,09<br>1.503.507,39<br>71,05                  | 1.300.594.684,48<br>589.360.700,61<br>48,89               | 1.300.594.684,48<br>0,00<br>48,89                |
| 12      | C.IGUALDAD, SALUD Y POLIT.SOCI | 9.856.332.780,00<br>334.762.773,09<br>10.191.095.553,09<br>943.855,11   | 7.208.297.312,81<br>2.981.854.385,17<br>70,73              | 7.204.248.646,75<br>4.048.666,06<br>70,69                  | 6.510.658.844,78<br>693.589.801,97<br>63,88               | 6.510.658.844,78<br>0,00<br>63,88                |
| 13      | C.EDUCACIãN, CULTURA Y DEPORTE | 6.032.891.012,00<br>194.943.514,67<br>6.227.834.526,67<br>56.812.291,51 | 4.574.399.226,96<br>1.596.623.008,20<br>73,45              | 4.572.133.682,36<br>2.265.544,60<br>73,41                  | 3.762.683.975,91<br>809.449.706,45<br>60,41               | 3.762.683.975,91<br>0,00<br>60,41                |
| 14      | C. JUSTICIA E INTERIOR         | 526.807.044,00<br>20.712.555,90<br>547.519.599,90<br>871.953,13         | 427.453.503,23<br>119.194.143,54<br>78,07                  | 423.042.723,87<br>4.410.779,36<br>77,26                    | 358.267.790,53<br>64.774.933,34<br>65,43                  | 358.267.714,66<br>75,87<br>65,43                 |
| 15      | C. FOMENTO Y VIVIENDA          | 561.710.697,00<br>126.339.198,39<br>688.049.895,39<br>16.671.410,61     | 526.721.267,81<br>144.657.216,97<br>76,55                  | 516.131.440,54<br>10.589.827,27<br>75,01                   | 337.726.541,94<br>178.404.898,60<br>49,08                 | 337.726.541,94<br>0,00<br>49,08                  |
| 16      | C.AGRICUL, PESCA Y DESAR.RURAL | 722.747.699,00<br>19.250.524,90<br>741.998.223,90<br>402.969,54         | 528.901.894,55<br>212.693.359,81<br>71,28                  | 528.082.896,10<br>818.998,45<br>71,17                      | 259.512.176,78<br>268.570.719,32<br>34,97                 | 259.512.176,78<br>0,00<br>34,97                  |
| 17      | C.MEDIO AMBTE Y ORDEN.TERRITOR | 757.250.317,00<br>89.204.059,92<br>846.454.376,92<br>4.362.562,98       | 622.144.562,66<br>219.947.251,28<br>73,50                  | 614.398.903,23<br>7.745.659,43<br>72,58                    | 293.424.531,83<br>320.974.371,40<br>34,66                 | 293.413.925,75<br>10.606,08<br>34,66             |
| 18      | C. DE TURISMO Y COMERCIO       | 117.603.917,00<br>1.817.897,25<br>119.421.814,25<br>261.829,73          | 88.913.059,44<br>30.246.925,08<br>74,45                    | 88.587.936,86<br>325.122,58<br>74,18                       | 49.568.583,53<br>39.019.353,33<br>41,50                   | 49.568.583,53<br>0,00<br>41,50                   |

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|---------------------|--------------------------------|---------------------------------------------------------------------------|------------------------------------------------------------|------------------------------------------------------------|-----------------------------------------------------------|--------------------------------------------------|
| 31                  | GASTOS DIVERSAS CONSEJERIAS    | 116.454.811,00<br>1.788.553,08<br>118.243.364,08<br>404.035,69            | 93.248.652,51<br>24.590.675,88<br>78,86                    | 92.763.926,77<br>484.725,74<br>78,45                       | 45.602.192,76<br>47.161.734,01<br>38,56                   | 45.602.192,76<br>0,00<br>38,56                   |
| 32                  | A CORPORAC, LOCALES POR P.I.E. | 2.508.371.550,00<br>0,00<br>2.508.371.550,00<br>0,00                      | 2.142.295.156,96<br>366.076.393,04<br>85,40                | 2.142.295.156,96<br>0,00<br>85,40                          | 2.142.295.156,96<br>0,00<br>85,40                         | 2.142.295.156,96<br>0,00<br>85,40                |
| 33                  | FONDO ANDALUZ GARANTIA AGRARIA | 1.502.530.261,00<br>0,00<br>1.502.530.261,00<br>0,00                      | 128.477.275,45<br>1.374.052.985,55<br>8,55                 | 128.477.275,45<br>0,00<br>8,55                             | 128.477.275,45<br>0,00<br>8,55                            | 128.477.275,45<br>0,00<br>8,55                   |
| 34                  | PENSIONES ASISTENCIALES        | 27.237.360,00<br>-1.000.000,00<br>26.237.360,00<br>0,00                   | 21.690.639,60<br>4.546.720,40<br>82,67                     | 21.690.639,60<br>0,00<br>82,67                             | 21.684.040,68<br>6.598,92<br>82,64                        | 21.684.040,68<br>0,00<br>82,64                   |
| 35                  | PART.EE.LL. EN TRIBUTOS CAAA   | 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                           | 360.000.000,42<br>119.999.999,58<br>75,00                 | 360.000.000,42<br>0,00<br>75,00                  |
| TOTAL GENERAL ..... |                                | 29.484.211.864,00<br>995.648.803,91<br>30.479.860.667,91<br>86.226.315,27 | 22.176.868.008,99<br>8.216.766.343,65<br>72,75             | 22.054.328.273,16<br>122.539.735,83<br>72,35               | 18.116.294.616,51<br>3.938.033.656,65<br>59,43            | 18.113.673.317,13<br>2.621.299,38<br>59,42       |