



CUENTA GENERAL - ESTADO DE LIQUIDACIÓN DE PRESUPUESTO DE GASTOS POR PROGRAMA

	Cred. Inicial	Cred. Definit.	Modific	Gtos. compromt.	Oblig. Reconoc.	Pag. Realiz.	Reman. Cred.	Oblig. Pentes.
01A-ADMON.,GASTOS FINANC. Y AMORTI	1.439.124.330,00	1.327.247.713,41	-111.876.616,59	1.326.661.793,51	1.325.364.133,31	1.225.541.660,88	1.883.580,10	99.822.472,43
11A-D.S.G. DE PRESIDENCIA	81.463.731,00	82.758.405,26	1.294.674,26	82.491.861,91	75.321.140,25	68.437.037,61	7.437.265,01	6.884.102,64
11B-ACTIVIDAD LEGISLATIVA	39.622.093,00	43.611.296,03	3.989.203,03	43.611.296,03	43.611.296,03	43.510.623,03	0,00	100.673,00
11C-CONTROL EXTERNO SECTOR PUBLICO	13.084.446,00	13.778.826,75	694.380,75	13.736.755,75	13.736.755,75	13.693.912,75	42.071,00	42.843,00
11D-ALTO ASESOR. COMUNIDAD AUTONCA	2.674.141,00	2.527.667,02	-146.473,98	2.527.667,02	2.527.667,02	2.330.227,26	0,00	197.439,76
11E-RELACIONES INSTITUCIONALES	11.414.386,00	10.943.850,87	-470.535,13	10.943.850,87	10.749.481,82	9.381.594,96	194.369,05	1.367.886,86
11F-ASESOR. MATERIA ECONOMICA SOC.	2.311.757,00	2.078.711,56	-233.045,44	2.078.711,56	2.048.627,60	1.607.278,85	30.083,96	441.348,75
11G-CONSEJO ASESOR DE R.T.V.E.	342.752,00	342.945,62	193,62	342.945,62	342.945,62	340.745,62	0,00	2.200,00
12A-MODERNIZ. Y GEST. FUNCION PUBL	73.748.980,00	18.103.894,20	-55.645.085,80	18.096.184,33	18.033.119,14	12.047.681,59	70.775,06	5.985.437,55
12C-ACCION SOCIAL DEL PERSONAL	34.270.639,00	34.147.299,80	-123.339,20	34.147.299,80	34.101.106,77	16.729.910,08	46.193,03	17.371.196,69
12D-COBERTURA INFORMATIVA	2.925.489,00	3.070.611,63	145.122,63	3.070.611,63	3.021.961,67	2.298.434,87	48.649,96	723.526,80
12E-B.O.J.A.	3.644.412,00	3.351.467,57	-292.944,43	3.351.467,56	3.188.146,36	2.912.739,01	163.321,21	275.407,35
14A-D.S.G. JUSTICIA Y ADM.PUBL.	35.015.156,00	35.858.997,06	843.841,06	35.293.327,16	34.691.630,01	31.568.634,63	1.167.367,05	3.122.995,38
14B-ADMINISTRACION DE JUSTICIA	231.988.159,00	232.454.414,27	466.255,27	232.254.902,11	232.089.535,90	191.340.639,44	364.878,37	40.748.896,46
22A-D.S.G. DE GOBERNACION	36.365.929,00	34.863.960,32	-1.501.968,68	34.856.851,70	34.456.746,70	31.255.675,20	407.213,62	3.201.071,50
22B-SEGURIDAD Y PROTECCION CIVIL	28.843.844,00	31.247.666,71	2.403.822,71	30.417.547,21	26.392.845,09	18.602.444,94	4.854.821,62	7.790.400,15
22C-JUEGOS Y ESPECTACULOS	1.694.021,00	1.458.410,97	-235.610,03	1.458.410,97	1.431.687,21	1.164.015,46	26.723,76	267.671,75
31A-D.S.G. DE ASUNTOS SOCIALES	320.160.926,00	322.311.526,12	2.150.600,12	309.084.818,95	280.818.330,68	278.038.882,68	41.493.195,44	2.779.448,00
31B-PLAN SOBRE DROGODEPENDENCIAS	36.081.613,00	40.302.738,38	4.221.125,38	36.136.462,76	35.724.809,66	28.840.312,19	4.577.928,72	6.884.497,47
31E-ATENCION A LA INFANCIA	192.223.847,00	212.449.983,65	20.226.136,65	205.852.329,81	200.936.479,50	157.495.427,60	11.513.504,15	43.441.051,90
31F-PENSIONES ASISTENCIALES	52.380.561,00	71.157.395,80	18.776.834,80	70.690.029,98	70.690.029,98	70.678.029,98	467.365,82	12.000,00
31G-BIENESTAR SOCIAL	77.957.378,00	81.684.705,60	3.727.327,60	79.031.327,85	78.521.492,73	42.382.241,14	3.163.212,87	36.139.251,59
31H-VOLUNTARIADO	3.570.928,00	4.578.203,64	1.007.275,64	4.149.847,54	4.021.930,76	2.281.115,23	556.272,88	1.740.815,53
31J-COORDINACION POLITICAS MIGRAT.	4.099.820,00	3.840.556,24	-259.263,76	3.014.707,87	2.941.528,73	2.324.929,57	899.027,51	616.599,16
31K-COMUNIDADES ANDALUZAS	3.158.807,00	3.730.680,93	571.873,93	3.726.488,69	3.442.722,23	961.636,82	287.958,70	2.481.085,41
31L-ADMON. RELACIONES LABORALES	83.669.187,00	84.135.372,90	466.185,90	83.463.298,67	82.893.282,94	47.487.716,07	1.242.089,96	35.405.566,87
31M-CONSEJO ANDALUZ RELAC.LABORAL	3.369.323,00	3.202.989,34	-166.333,66	3.180.083,58	3.149.841,28	2.663.750,50	53.148,06	486.090,78
31N-ATENCION A MENORES INFRACTORE	37.418.599,00	56.463.343,29	19.044.744,29	56.327.661,93	56.152.243,33	34.842.716,15	311.099,96	21.309.527,18
31P-SERVICIO DE APOYO A LA FAMILIA	121.577.235,00	117.556.399,55	-4.020.835,45	117.019.938,26	115.542.629,00	72.647.480,92	2.013.770,55	42.895.148,08
32A-D.S.G. EMPLEO Y DES. TECNOL.	41.573.307,00	46.978.465,47	5.405.158,47	45.845.460,87	45.689.195,44	36.633.282,33	1.289.270,03	9.055.913,11



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32B-FOMENTO DEL EMPLEO	183.403.941,00	240.042.976,03	56.639.035,03	218.067.577,82	191.429.072,92	121.685.035,43	48.613.903,11	69.744.037,49
32C-DESARROLLO ECONOMIA SOCIAL	56.601.496,00	60.755.826,35	4.154.330,35	60.345.122,36	55.391.911,40	20.870.041,03	5.363.914,95	34.521.870,37
32D-FORMAC. PROFESIONAL OCUPAC.	240.793.540,00	275.105.076,71	34.311.536,71	270.859.288,73	242.201.184,12	139.854.641,28	32.903.892,59	102.346.542,84
32E-INSERCIÓN PROFESIONAL	26.645.249,00	35.628.810,98	8.983.561,98	35.628.810,98	32.327.628,03	24.983.926,33	3.301.182,95	7.343.701,70
32H-	,00	44.538.091,40	44.538.091,40	36.691.646,44	36.691.646,43	9.337.873,45	7.846.444,97	27.353.772,98
41A-D.S.G. DE SALUD	45.564.735,00	41.451.454,60	-4.113.280,40	41.368.655,22	40.939.733,69	37.241.678,11	511.720,91	3.698.055,58
41C-ATENCIÓN SANITARIA	282.680.081,00	315.896.220,77	33.216.139,77	315.896.220,77	315.444.027,59	227.049.348,97	452.193,18	88.394.678,62
41D-SALUD PÚBLICA Y PARTICIPACIÓN	16.931.489,00	19.547.424,06	2.615.935,06	18.318.468,06	18.144.637,48	15.048.638,04	1.402.786,58	3.095.999,44
41H-ASEGUR.FINANC. Y PLANIFIC.SANI	5.730.987.335,00	5.906.305.074,25	175.317.739,25	5.857.823.738,36	5.826.289.205,80	5.326.725.421,96	80.015.868,45	499.563.783,84
41J-INSPECC.PRESTAC. Y SERV. SANIT	6.874.267,00	6.793.215,99	-81.051,01	6.721.617,96	6.695.326,39	6.634.009,28	97.889,60	61.317,11
41K-POLÍTICA CALIDAD Y EFICIENCIA	6.426.009,00	5.817.873,68	-608.135,32	5.788.172,97	5.517.711,75	1.482.011,33	300.161,93	4.035.700,42
42A-D.S.G. DE EDUCACIÓN	58.800.137,00	56.733.612,71	-2.066.524,29	56.731.103,08	56.699.596,89	53.981.871,09	34.015,82	2.717.725,80
42B-FORMACIÓN DEL PROFESORADO	18.968.857,00	20.141.639,91	1.172.782,91	19.955.407,99	19.830.116,40	17.783.995,15	311.523,51	2.046.121,25
42C-EDUC. INFANTIL Y PRIMARIA	1.272.585.291,00	1.292.632.739,28	20.047.448,28	1.290.242.665,89	1.289.403.619,08	1.273.221.604,46	3.229.120,20	16.182.014,62
42D-EDUC. SECUNDARIA Y F.P.	1.770.284.643,00	1.793.163.878,01	22.879.235,01	1.781.723.760,00	1.781.097.507,27	1.719.851.797,33	12.066.370,74	61.245.709,94
42E-EDUCACIÓN ESPECIAL	175.988.852,00	175.596.120,69	-392.731,31	175.596.120,69	175.596.105,36	174.862.323,23	15,33	733.782,13
42F-EDUCACIÓN COMPENSATORIA	150.939.112,00	133.390.277,49	-17.548.834,51	133.252.403,52	132.988.155,23	115.979.686,64	402.122,26	17.008.468,59
42G-EDUCACIÓN PERSONAS ADULTAS	73.660.714,00	66.869.856,47	-6.790.857,53	66.869.590,68	66.869.590,68	65.969.734,46	265,79	899.856,22
42H-ENSEÑANZAS RÉGIMEN ESPECIAL	105.261.581,00	104.471.593,37	-789.987,63	104.470.742,37	104.237.992,12	99.492.599,44	233.601,25	4.745.392,68
42J-ENSEÑANZAS UNIVERSITARIAS	738.566.793,00	789.710.726,67	51.143.933,67	773.218.060,32	772.991.222,93	650.460.474,23	16.719.503,74	122.530.748,70
43A-ARQUITECTURA Y VIVIENDA	269.017.867,00	273.397.651,90	4.379.784,90	248.290.395,04	218.872.790,09	121.716.967,81	54.524.861,81	97.155.822,28
43B-ORDENAC. TERRITOR. Y URBANISMO	19.017.179,00	20.216.657,95	1.199.478,95	18.742.849,14	14.149.675,22	4.596.359,01	6.066.982,73	9.553.316,21
44A-D.S.G. MEDIO AMBIENTE	76.419.941,00	77.592.629,63	1.172.688,63	76.797.237,63	76.295.886,92	65.899.296,07	1.296.742,71	10.396.590,85
44B-PREVENCIÓN Y CALIDAD AMBIENTAL	94.590.021,00	139.560.376,06	44.970.355,06	113.983.768,43	77.165.507,34	24.274.367,08	62.394.868,72	52.891.140,26
44C-EDUCACIÓN Y AMBIENTAL	7.887.482,00	7.232.702,08	-654.779,92	6.870.553,18	6.425.474,98	4.634.720,63	807.227,10	1.790.754,35
44D-ESPACIOS NATUR. PROTEG.	24.080.476,00	24.114.144,65	33.668,65	23.918.366,33	21.979.775,31	12.077.365,12	2.134.369,34	9.902.410,19
44E-CONSERV.Y APROV.RECURSOS NAT	154.390.365,00	177.169.468,69	22.779.103,69	169.015.740,12	143.909.554,02	83.013.617,90	33.259.914,67	60.895.936,12
44F-PLANIF. E INFORMAC. AMBIENT.	5.715.350,00	6.139.996,41	424.646,41	6.020.936,89	5.795.483,07	2.986.010,39	344.513,34	2.809.472,68
44G-REGENERAC.CUENCA RÍO GUADIANA	7.280.590,00	7.239.609,00	-40.981,00	7.239.608,03	6.616.603,76	2.584.703,96	623.005,24	4.031.899,80
44H-CONSUMO	11.707.947,00	10.141.919,14	-1.566.027,86	10.141.711,29	9.938.904,80	8.623.383,03	203.014,34	1.315.521,77

Parámetros:
 CODIGO MES: 200312
 COD AGR PRESUP DESDE: 0 - COD AGR PRESUP HASTA: 1
 COD SECOA DESDE: 0100 - COD SECOA HASTA: 3500



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44J-ADMON.GESTION SERV.TIEMPO LIBRE	20.527.714,00	22.605.172,35	2.077.458,35	22.565.586,76	22.461.791,00	19.602.155,11	143.381,35	2.859.635,89
45A-D.S.G. DE CULTURA	26.050.029,00	25.952.870,38	-97.158,62	25.873.634,06	25.767.600,17	24.589.716,44	185.270,21	1.177.883,73
45B-BIENES CULTURALES	34.530.871,00	37.848.902,65	3.318.031,65	34.931.951,18	27.444.570,54	14.500.869,20	10.404.332,11	12.943.701,34
45C-FOMENTO Y PROMOCION CULTURAL	37.949.390,00	36.825.462,73	-1.123.927,27	36.815.113,55	36.210.488,93	30.482.741,22	614.973,80	5.727.747,71
45D-INSTITUCIONES PATRIMONIO HIST.	64.744.806,00	71.772.660,54	7.027.854,54	70.071.914,88	66.211.571,30	52.340.039,70	5.561.089,24	13.871.531,60
45E-COOPERAC. Y VOLUNTAR. CULTURAL	2.845.071,00	2.744.672,75	-100.398,25	2.744.672,75	2.630.004,49	1.899.315,08	114.668,26	730.689,41
46A-TECNOL.E INFRAEST. DEPORTIVA	70.107.286,00	74.737.375,00	4.630.089,00	74.288.267,06	67.099.674,10	25.184.379,96	7.637.700,90	41.915.294,14
46B-ACTIVIDADES Y PROMOC. DEPORTIV	27.304.245,00	27.505.692,94	201.447,94	27.489.906,82	26.368.780,31	20.914.010,01	1.136.912,63	5.454.770,30
51A-D.S.G. OBRAS PUBLICAS Y TRANSP	33.923.564,00	31.133.700,28	-2.789.863,72	31.075.265,22	30.621.107,76	26.952.392,57	512.592,52	3.668.715,19
51B-INFRAESTR. Y SERV. TRANSPORTE	519.783.948,00	519.172.607,47	-611.340,53	492.578.895,14	474.720.076,62	375.774.762,89	44.452.530,85	98.945.313,73
51C-INFRAESTRUCTURAS DE AGUA	128.734.958,00	143.601.189,22	14.866.231,22	123.792.491,46	106.495.531,72	61.924.553,31	37.105.657,50	44.570.978,41
52A-COOR. SOCIEDAD INFORMACION	384.816,00	382.401,09	-2.414,91	382.401,09	380.634,45	373.951,85	1.766,64	6.682,60
52B-SIITEMAS INF. Y COMUNICACION	9.231.857,00	9.048.827,77	-183.029,23	8.669.109,66	7.072.424,39	3.651.949,10	1.976.403,38	3.420.475,29
52C-COMUNICACION SOCIAL	147.174.442,00	153.209.305,54	6.034.863,54	153.209.304,54	153.088.480,95	142.379.814,43	120.824,59	10.708.666,52
54A-INVESTIGACION CIENTIFICA	39.214.046,00	54.137.284,13	14.923.238,13	51.648.067,88	47.848.580,58	9.359.420,13	6.288.703,55	38.489.160,45
54B-DESARROLLO TECNOLOGICO	36.458.773,00	21.551.717,19	-14.907.055,81	21.214.510,53	20.181.220,47	5.267.996,52	1.370.496,72	14.913.223,95
54C-INVESTIG. Y EVALUAC. EDUCATIV	6.569.143,00	6.733.389,04	164.246,04	6.706.154,67	6.483.837,20	2.296.169,84	249.551,84	4.187.667,36
54D-INVEST. DESARR. Y FORMAC.AGRAR	25.413.893,00	29.355.001,87	3.941.108,87	25.212.400,00	22.147.187,89	14.189.731,28	7.207.813,98	7.957.456,61
54E-CARTOGRAFIA Y SIST.INFORMAC.	3.318.795,00	3.309.281,40	-9.513,60	3.286.981,40	3.261.619,64	2.012.963,67	47.661,76	1.248.655,97
54G-INCORP.ACTIVOS CONOCIMIENTO	60.000.000,00	38.812.791,55	-21.187.208,45	38.803.003,04	37.094.023,65	2.976.698,21	1.718.767,90	34.117.325,44
61A-D.S.G. DE ECONOMIA Y HACIENDA	23.381.503,00	22.445.954,53	-935.548,47	22.444.931,52	22.355.932,09	21.220.583,10	90.022,44	1.135.348,99
61B-POLITICA ECONOMICA	16.146.790,00	18.687.840,90	2.541.050,90	17.208.973,46	10.817.449,14	10.060.282,70	7.870.391,76	757.166,44
61C-PLANIFICACION ECONOMICA	1.044.059,00	750.704,84	-293.354,16	750.704,84	749.177,10	713.353,10	1.527,74	35.824,00
61D-POLITICA PRESUPUESTARIA	1.433.289,00	932.912,32	-500.376,68	932.912,32	932.912,31	896.912,32	0,01	35.999,99
61E-CONTROL INTERNO Y CONTAB.PUBL.	9.578.367,00	8.667.714,22	-910.652,78	8.652.755,25	8.380.742,99	8.235.891,87	286.971,23	144.851,12
61F-GESTION DE LA TESORERIA	16.841.292,00	18.421.917,79	1.580.625,79	18.325.541,80	18.320.395,93	17.907.787,03	101.521,86	412.608,90
61G-GESTION Y ADMON.PATRIMONIO	55.667.159,00	47.558.820,53	-8.108.338,47	47.558.820,52	46.843.976,01	28.294.019,90	714.844,52	18.549.956,11
61H-GESTION E INSPECCION TTIBUTOS	51.509.117,00	50.036.796,58	-1.472.320,42	50.036.796,58	49.961.984,05	49.640.417,30	74.812,53	321.566,75
61J-GESTION SISTEMAS INFORMAC.	13.490.400,00	17.224.479,58	3.734.079,58	17.224.479,58	17.215.541,93	6.779.298,51	8.937,65	10.436.243,42
61K-COORDINACION DE FONDOS EUROPEOS	2.298.148,00	2.365.676,25	67.528,25	1.764.641,79	1.572.832,69	1.326.250,47	792.843,56	246.582,22

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61L-COORD.DE LA HACIENDA DE LA CA	662.700,00	381.939,10	-280.760,90	381.939,10	381.899,78	371.919,78	39,32	9.980,00
63A-REGULAC. Y COOP.INSTITUC.FINAN	4.384.565,00	4.534.423,21	149.858,21	4.534.423,21	4.534.423,21	3.596.222,96	0,00	938.200,25
63B-IMPREVISTOS Y FUNCIONES NO CLA	1.696.338,00	,00	-1.696.338,00	0,00	,00	,00	0,00	0,00
71A-D.S.G. AGRICULTURA Y PESCA	232.213.526,00	245.456.940,01	13.243.414,01	244.706.101,87	201.315.184,18	179.295.013,74	44.141.755,83	22.020.170,44
71B-ORDENAC. Y MEJORA PRODUCC.AGR.	67.516.844,00	76.262.892,14	8.746.048,14	58.068.443,36	50.570.709,37	25.603.493,93	25.692.182,77	24.967.215,44
71D-REFORMA Y MEJORA ESTRUCT.AGRAFI	32.732.493,00	74.764.479,36	42.031.986,36	66.256.012,46	15.571.899,20	9.169.868,93	59.192.580,16	6.402.030,27
71E-ORDENAC.Y FOMENTO ESTRUCT.	101.270.184,00	133.345.507,32	32.075.323,32	126.171.923,45	88.865.842,09	26.844.231,99	44.479.665,23	62.021.610,10
71G-MODERNIZ.ESTRUCT.PRODUC.Y MEJ	105.712.689,00	144.663.396,03	38.950.707,03	120.557.994,66	105.278.480,19	85.814.227,67	39.384.915,84	19.464.252,52
71H-DESARROLLO RURAL	21.897.966,00	58.637.437,20	36.739.471,20	53.996.633,99	14.534.825,48	5.813.273,56	44.102.611,72	8.721.551,92
71K-AYUDAS FONDO GARANTIA AGRARIA	1.502.530.261,00	1.700.530.261,00	198.000.000,00	1.700.530.198,93	1.700.530.198,93	1.654.111.673,42	62,07	46.418.525,51
71P-ORDENAC.Y FOMENTO ACTIV.PESQ.	67.993.206,00	150.235.211,18	82.242.005,18	127.565.653,02	80.050.075,71	66.113.389,51	70.185.135,47	13.936.686,20
72A-FOMENTO DE LA INDUSTRIA	40.486.283,00	65.792.713,97	25.306.430,97	61.500.302,35	46.393.042,79	21.390.334,33	19.399.671,18	25.002.708,46
72B-BENEFICIOS E INCENT.ECONOMICOS	135.336.546,00	234.912.605,08	99.576.059,08	231.896.836,89	159.971.219,60	100.336.296,55	74.941.385,48	59.634.923,05
73A-PLANIF. Y DESARR. ENERGETICO	37.549.866,00	57.553.673,74	20.003.807,74	48.309.465,19	28.082.245,70	9.378.810,01	29.471.428,04	18.703.435,69
74A-FOMENTO DE LA MINERIA	17.579.046,00	37.345.933,44	19.766.887,44	37.068.114,91	34.651.365,71	5.722.806,35	2.694.567,73	28.928.559,36
75A-D.S.G. TURISMO Y DEPORTE	19.540.516,00	26.537.094,12	6.996.578,12	26.513.810,15	26.392.688,29	15.254.968,42	144.405,83	11.137.719,87
75B-PLANIFICACION TURISTICA	70.345.773,00	70.478.944,53	133.171,53	69.456.681,29	60.939.405,84	19.077.700,54	9.539.538,69	41.861.705,30
75C-ACTIV. Y PROMOCION TURISTICA	72.069.954,00	71.286.465,19	-783.488,81	71.265.101,39	69.849.236,78	59.747.745,55	1.437.228,41	10.101.491,23
76A-ORDENACION Y PROMOC. COMERCIA	55.616.277,00	56.477.170,88	860.893,88	54.496.852,37	48.982.103,24	24.224.575,89	7.495.067,64	24.757.527,35
81A-COORDINAC.CORPORAC.LOCALES	152.124.355,00	146.866.475,37	-5.257.879,63	146.862.867,07	146.119.664,41	89.449.416,99	746.810,96	56.670.247,42
81B-COOPERAC.ECON. Y RELAC.FINANC.	1.712.053.816,00	1.887.719.352,85	175.665.536,85	1.887.538.040,96	1.887.538.025,36	1.864.691.012,82	181.327,49	22.847.012,54
81C-ACTUACIONES INTEGRADAS	7.169.170,00	3.444.238,17	-3.724.931,83	3.444.238,17	2.592.827,57	913.081,62	851.410,60	1.679.745,95
82A-ASUNTOS EUROPEOS Y COOP.DESAR	29.670.032,00	36.458.726,05	6.788.694,05	35.986.113,93	34.168.654,90	16.741.907,32	2.290.071,15	17.426.747,58
Total	20.621.657.313,00	21.834.855.148,26	1.213.197.835,26	21.456.822.219,86	20.761.623.158,31	18.148.374.678,30	1.073.231.989,95	2.613.248.480,01