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| CONSEJ. U 00.AA.: 12 31 INSTITUTO ANDALUZ DE ADMON. PU |  
| CLASIF. FUNCIONAL: 12B SELECC.FORMAC. PERSONAL ADMN. |  
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| APLICACION VINCULANTE<br>DENOMINACION                       | CREDITO INICIAL<br>MODIFICACIONES | CREDITO DEFINITIVO | GASTOS COMPROMETD.<br>OBLIGC.RECONOCIDAS | PAGOS REALIZADOS | REMANENTES CREDITO<br>OBLIGACIO.PENDTES. |
|-------------------------------------------------------------|-----------------------------------|--------------------|------------------------------------------|------------------|------------------------------------------|
| 01.123101 .10 .12B .1.<br>ALTOS CARGOS                      | 54.095,00<br>453,33               | 54.548,33          | 54.547,50<br>54.547,50                   | 54.547,50        | 0,83<br>0,00                             |
| 01.123101 .12 .12B .0.<br>FUNCIONARIOS                      | 1.892.137,00<br>-2.962,78         | 1.889.174,22       | 1.632.883,50<br>1.632.883,50             | 1.632.883,50     | 256.290,72<br>0,00                       |
| 01.123101 .13 .12B .9.<br>LABORALES                         | 93.362,00<br>44.713,05            | 138.075,05         | 126.529,91<br>126.529,91                 | 126.529,91       | 11.545,14<br>0,00                        |
| 01.123101 .15000 .12B .0.<br>FUNCIONARIOS                   | 27.808,00<br>284,92               | 28.092,92          | 28.092,92<br>28.092,92                   | 28.092,92        | 0,00<br>0,00                             |
| 01.123101 .15001 .12B .0.<br>LABORALES                      | 2.082,00<br>696,43                | 2.778,43           | 2.738,79<br>2.738,79                     | 2.738,79         | 39,64<br>0,00                            |
| 01.123101 .15100 .12B .0.<br>POR SERVICIOS EXTRAORDINARIOS  | 4.818,00<br>0,00                  | 4.818,00           | 0,00<br>0,00                             | 0,00             | 4.818,00<br>0,00                         |
| 01.123101 .15200 .12B .1.<br>POR SERVICIOS EXTRAORDINARIOS  | 472,00<br>800,00                  | 1.272,00           | 1.236,80<br>1.236,80                     | 1.236,80         | 35,20<br>0,00                            |
| 01.123101 .16 .12B .6.<br>CUOTAS,PREST.Y GTOS.SOC.EMPL.     | 4.322,00<br>2.600,00              | 6.922,00           | 2.896,24<br>2.896,24                     | 2.896,24         | 4.025,76<br>0,00                         |
| 01.123101 .16000 .12B .9.<br>SEGURIDAD SOCIAL               | 375.518,00<br>39.843,14           | 415.361,14         | 414.689,11<br>414.689,11                 | 414.689,11       | 672,03<br>0,00                           |
| TOTAL CAPITULO: 1<br>GASTOS DE PERSONAL                     | 2.454.614,00<br>86.428,09         | 2.541.042,09       | 2.263.614,77<br>2.263.614,77             | 2.263.614,77     | 277.427,32<br>0,00                       |
| 01.123101 .20 .12B .2.<br>ARRENDAMIENTO Y CANONES           | 130.469,00<br>88.875,00           | 219.344,00         | 218.567,99<br>218.567,99                 | 218.567,99       | 776,01<br>0,00                           |
| 01.123101 .21 .12B .1.<br>REPARAC.MANTEN. Y CONSERVACION    | 82.325,00<br>161.234,00           | 243.559,00         | 239.772,13<br>239.772,13                 | 239.772,13       | 3.786,87<br>0,00                         |
| 01.123101 .22 .12B .0.<br>MATERIAL, SUMINISTROS Y OTROS     | 2.039.046,00<br>470.743,68        | 2.509.789,68       | 2.446.260,88<br>2.434.813,19             | 2.373.778,91     | 74.976,49<br>61.034,28                   |
| 01.123101 .22601 .12B .0.<br>ATENC.PROTOCOL. Y REPRESENTAT. | 1.928,00<br>0,00                  | 1.928,00           | 1.555,54<br>1.555,54                     | 1.555,54         | 372,46<br>0,00                           |
| 01.123101 .22602 .12B .0.<br>PUBLICIDAD Y PROPAGANDA        | 11.350,00<br>0,00                 | 11.350,00          | 11.347,07<br>11.347,07                   | 11.347,07        | 2,93<br>0,00                             |

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| APLICACION VINCULANTE<br>DENOMINACION                     | CREDITO INICIAL<br>MODIFICACIONES | CREDITO DEFINITIVO | GASTOS COMPROMETD.<br>OBLIGC.RECONOCIDAS | PAGOS REALIZADOS | REMANENTES CREDITO<br>OBLIGACIO.PENDTES. |
|-----------------------------------------------------------|-----------------------------------|--------------------|------------------------------------------|------------------|------------------------------------------|
| 01.123101 .22706 .12B .5.<br>ESTUDIOS Y TRABAJOS TECNICOS | 95.407,00<br>181.900,00           | 277.307,00         | 276.992,09<br>276.691,47                 | 276.691,47       | 615,53<br>0,00                           |
| 01.123101 .23 .12B .0.<br>INDEMNIZACIONES POR RAZON SERV  | 500.848,00<br>60.813,00           | 561.661,00         | 367.060,89<br>367.060,89                 | 285.555,04       | 194.600,11<br>81.505,85                  |
| TOTAL CAPITULO: 2<br>GTOS.CORRIENTES BIENES Y SERV.       | 2.861.373,00<br>963.565,68        | 3.824.938,68       | 3.561.556,59<br>3.549.808,28             | 3.407.268,15     | 275.130,40<br>142.540,13                 |
| 01.123101 .44 .12B .0.<br>A EMPR.PUBL. Y OTROS ENT.PUBL.  | 71.585,00<br>0,00                 | 71.585,00          | 71.266,40<br>71.266,40                   | 71.266,40        | 318,60<br>0,00                           |
| 01.123101 .46 .12B .9.<br>A CORPORACIONES LOCALES         | 28.117,00<br>-6.234,00            | 21.883,00          | 21.883,00<br>21.883,00                   | 21.883,00        | 0,00<br>0,00                             |
| 01.123101 .48 .12B .7.<br>A FAMIL.E INST.SIN FINES LUCRO  | 65.844,00<br>-10.000,00           | 55.844,00          | 55.312,98<br>55.312,98                   | 55.312,98        | 531,02<br>0,00                           |
| TOTAL CAPITULO: 4<br>TRANSFERENCIAS CORRIENTES            | 165.546,00<br>-16.234,00          | 149.312,00         | 148.462,38<br>148.462,38                 | 148.462,38       | 849,62<br>0,00                           |
| 01.123101 .60 .12B .6.<br>INVERSIONES NUEVAS              | 781.316,00<br>507.500,00          | 1.288.816,00       | 1.131.897,07<br>1.131.897,07             | 660.645,42       | 156.918,93<br>471.251,65                 |
| TOTAL CAPITULO: 6<br>INVERSIONES REALES                   | 781.316,00<br>507.500,00          | 1.288.816,00       | 1.131.897,07<br>1.131.897,07             | 660.645,42       | 156.918,93<br>471.251,65                 |
| TOTAL SERVICIO: 01<br>SERVICIOS CENTRALES                 | 6.262.849,00<br>1.541.259,77      | 7.804.108,77       | 7.105.530,81<br>7.093.782,50             | 6.479.990,72     | 710.326,27<br>613.791,78                 |
| 01.123118 .22602 .12B .5.<br>PUBLICIDAD Y PROPAGANDA      | 14.124,00<br>0,00                 | 14.124,00          | 14.124,00<br>14.124,00                   | 14.124,00        | 0,00<br>0,00                             |
| 01.123118 .22604 .12B .7.<br>CURSOS Y ACTIV. DE FORMACION | 678.222,00<br>96.455,00           | 774.677,00         | 769.223,87<br>769.223,87                 | 769.223,87       | 5.453,13<br>0,00                         |
| 01.123118 .22606 .12B .9.<br>REUNIONES Y CONFERENCIAS     | 68.612,00<br>4.388,00             | 73.000,00          | 56.200,00<br>56.200,00                   | 54.570,91        | 16.800,00<br>1.629,09                    |
| 01.123118 .22706 .12B .0.<br>ESTUDIOS Y TRABAJOS TECNICOS | 36.061,00<br>0,00                 | 36.061,00          | 35.492,00<br>35.492,00                   | 35.492,00        | 569,00<br>0,00                           |

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| APLICACION VINCULANTE<br>DENOMINACION                         | CREDITO INICIAL<br>MODIFICACIONES | CREDITO DEFINITIVO | GASTOS COMPROMETD.<br>OBLIGC.RECONOCIDAS | PAGOS REALIZADOS | REMANENTES CREDITO<br>OBLIGACIO.PENDTES. |
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| 01.123118 .23000 .12B .7.<br>DIETAS                           | 41.680,00<br>-28.680,00           | 13.000,00          | 12.256,92<br>12.256,92                   | 11.218,92        | 743,08<br>1.038,00                       |
| 01.123118 .23100 .12B .8.<br>LOCOMOCION                       | 83.004,00<br>1.996,00             | 85.000,00          | 85.000,00<br>85.000,00                   | 63.539,16        | 0,00<br>21.460,84                        |
| TOTAL CAPITULO: 2<br>GTOS.CORRIENTES BIENES Y SERV.           | 921.703,00<br>74.159,00           | 995.862,00         | 972.296,79<br>972.296,79                 | 948.168,86       | 23.565,21<br>24.127,93                   |
| 01.123118 .48200 .12B .6.<br>COLABORACION EN LA FORMACION     | 102.412,00<br>8.239,00            | 110.651,00         | 110.650,98<br>110.650,98                 | 110.650,98       | 0,02<br>0,00                             |
| TOTAL CAPITULO: 4<br>TRANSFERENCIAS CORRIENTES                | 102.412,00<br>8.239,00            | 110.651,00         | 110.650,98<br>110.650,98                 | 110.650,98       | 0,02<br>0,00                             |
| TOTAL SERVICIO: 18<br>GASTOS FINANCIADOS ING. FINAL.          | 1.024.115,00<br>82.398,00         | 1.106.513,00       | 1.082.947,77<br>1.082.947,77             | 1.058.819,84     | 23.565,23<br>24.127,93                   |
| TOTAL AGRUPACION: 0<br>ORDINARIO                              | 7.286.964,00<br>1.623.657,77      | 8.910.621,77       | 8.188.478,58<br>8.176.730,27             | 7.538.810,56     | 733.891,50<br>637.919,71                 |
| 11.123118 .22604 .12B .8.2002<br>CURSOS Y ACTIV. DE FORMACION | 0,00<br>19.831,47                 | 19.831,47          | 19.159,13<br>19.159,13                   | 19.159,13        | 672,34<br>0,00                           |
| TOTAL CAPITULO: 2<br>GTOS.CORRIENTES BIENES Y SERV.           | 0,00<br>19.831,47                 | 19.831,47          | 19.159,13<br>19.159,13                   | 19.159,13        | 672,34<br>0,00                           |
| TOTAL SERVICIO: 18<br>GASTOS FINANCIADOS ING. FINAL.          | 0,00<br>19.831,47                 | 19.831,47          | 19.159,13<br>19.159,13                   | 19.159,13        | 672,34<br>0,00                           |
| TOTAL AGRUPACION: 1<br>REMANENTES                             | 0,00<br>19.831,47                 | 19.831,47          | 19.159,13<br>19.159,13                   | 19.159,13        | 672,34<br>0,00                           |
| TOTAL CLASIF. FUNCIONAL: 12B<br>SELECC.FORMAC. PERSONAL ADMN. | 7.286.964,00<br>1.643.489,24      | 8.930.453,24       | 8.207.637,71<br>8.195.889,40             | 7.557.969,69     | 734.563,84<br>637.919,71                 |

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|---------------------------------------|-----------------------------------|--------------------|------------------------------------------|------------------|------------------------------------------|
| TOTAL CONSEJ. U 00.AA.: 1231          | 7.286.964,00                      | 8.930.453,24       | 8.207.637,71                             | 7.557.969,69     | 734.563,84                               |
| INSTITUTO ANDALUZ DE ADMON. PU        | 1.643.489,24                      |                    | 8.195.889,40                             |                  | 637.919,71                               |

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|---------------------------------------|-----------------------------------|--------------------|------------------------------------------|------------------|------------------------------------------|
| TOTAL SECCION: 12                     | 7.286.964,00                      | 8.930.453,24       | 8.207.637,71                             | 7.557.969,69     | 734.563,84                               |
| CONSEJERIA DE JUSTICIA Y A.P.         | 1.643.489,24                      |                    | 8.195.889,40                             |                  | 637.919,71                               |

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| APLICACION VINCULANTE<br>DENOMINACION | CREDITO INICIAL<br>MODIFICACIONES | CREDITO DEFINITIVO | GASTOS COMPROMETD.<br>OBLIGC.RECONOCIDAS | PAGOS REALIZADOS | REMANENTES CREDITO<br>OBLIGACIO.PENDTES. |
|---------------------------------------|-----------------------------------|--------------------|------------------------------------------|------------------|------------------------------------------|
| TOTAL GENERAL .....                   | 7.286.964,00<br>1.643.489,24      | 8.930.453,24       | 8.207.637,71<br>8.195.889,40             | 7.557.969,69     | 734.563,84<br>637.919,71                 |