



JUNTA DE ANDALUCÍA

## CUENTA GENERAL ESTADO DE LIQUIDACIÓN DEL PRESUPUESTO DE GASTOS 2022

**Sección:** 1851 AGENCIA ANDALUZA DE INSTITUCIONES CULTURALES

**Clasif. funcional:** 45E PROGRAMAS E INSTITUCIONES CULTURALES

| Aplicación /<br>Denominación                                | Crédito inicial /<br>Modificaciones | Crédito definitivo   | Gastos comprometd. /<br>Obligc. reconocidas | Pagos realizados     | Remanentes crédito /<br>Obligacio. pendtes. |
|-------------------------------------------------------------|-------------------------------------|----------------------|---------------------------------------------|----------------------|---------------------------------------------|
| 2022000000005717<br>1851010000 1PE 00                       | 342.955,00<br>0,00                  | 342.955,00           | 220.396,42<br>220.396,42                    | 220.396,42           | 122.558,58<br>0,00                          |
| 2022000000005723<br>1851010000 1FI 00                       | 0,00<br>153.699,74                  | 153.699,74           | 76.483,21<br>76.483,21                      | 76.483,21            | 77.216,53<br>0,00                           |
| 2022000000005725<br>1851010000 1OP 00                       | 13.215.184,00<br>153.699,74         | 13.061.484,26        | 12.897.005,19<br>12.897.005,19              | 12.897.005,19        | 164.479,07<br>0,00                          |
| 2022000000005737<br>1851010000 160 00                       | 4.229.151,00<br>0,00                | 4.229.151,00         | 3.759.938,62<br>3.759.938,62                | 3.759.938,62         | 469.212,38<br>0,00                          |
| 2022000000005739<br>1851010000 1RV 00                       | 355.746,00<br>0,00                  | 355.746,00           | 355.746,00<br>355.746,00                    | 355.746,00           | 0,00<br>0,00                                |
| <b>Total capítulo: 1<br/>GASTOS DE PERSONAL</b>             | <b>18.143.036,00<br/>0,00</b>       | <b>18.143.036,00</b> | <b>17.309.569,44<br/>17.309.569,44</b>      | <b>17.309.569,44</b> | <b>833.466,56<br/>0,00</b>                  |
| 2022000000005741<br>185101000045E20 00                      | 930.596,00<br>4.583,68              | 935.179,68           | 929.570,28<br>902.894,25                    | 899.489,86           | 32.285,43<br>3.404,39                       |
| 2022000000005749<br>185101000045E21 00                      | 513.647,00<br>73.054,23             | 440.592,77           | 376.405,24<br>371.197,07                    | 344.625,88           | 69.395,70<br>26.571,19                      |
| 2022000000005751<br>185101000045E22 00                      | 7.738.158,00<br>310.881,61          | 8.049.039,61         | 7.945.919,23<br>7.746.996,80                | 7.607.081,63         | 302.042,81<br>139.915,17                    |
| 2022000000005753<br>185101000045E2R0 00                     | 448.856,00<br>100.992,70            | 347.863,30           | 347.808,95<br>254.456,53                    | 254.456,53           | 93.406,77<br>0,00                           |
| 2022000000005757<br>185101000045E2PU 00                     | 284.900,00<br>46.666,00             | 238.234,00           | 232.224,00<br>195.185,34                    | 190.964,92           | 43.048,66<br>4.220,42                       |
| 2022000000005761<br>185101000045E2ET 00                     | 163.756,00<br>73.897,56             | 89.858,44            | 84.679,78<br>82.384,86                      | 79.832,78            | 7.473,58<br>2.552,08                        |
| 2022000000005767<br>185101000045E2283000                    | 82.300,00<br>2.000,00               | 80.300,00            | 75.165,44<br>63.675,61                      | 63.675,61            | 16.624,39<br>0,00                           |
| 2022000000005771<br>185101000045E23 00                      | 190.142,00<br>8.000,00              | 198.142,00           | 191.162,47<br>191.162,47                    | 190.328,42           | 6.979,53<br>834,05                          |
| 2022000000005773<br>185101000045E24 00                      | 333.727,00<br>41.019,16             | 292.707,84           | 220.037,54<br>179.840,07                    | 179.840,07           | 112.867,77<br>0,00                          |
| <b>Total capítulo: 2<br/>GTOS.CORRIENTES BIENES Y SERV.</b> | <b>10.686.082,00<br/>14.164,36</b>  | <b>10.671.917,64</b> | <b>10.402.972,93<br/>9.987.793,00</b>       | <b>9.810.295,70</b>  | <b>684.124,64<br/>177.497,30</b>            |



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**Clasif. funcional:** 45E PROGRAMAS E INSTITUCIONES CULTURALES

| Aplicación / Denominación                                                    | Crédito inicial / Modificaciones    | Crédito definitivo   | Gastos comprometd. / Oblig. reconocidas | Pagos realizados     | Remanentes crédito / Obligacio. pendtes. |
|------------------------------------------------------------------------------|-------------------------------------|----------------------|-----------------------------------------|----------------------|------------------------------------------|
| 2022000000005775<br>185101000045E34 00                                       | 0,00<br>2.000,00                    | 2.000,00             | 1.996,77<br>1.996,77                    | 1.996,77             | 3,23<br>0,00                             |
| <b>Total capítulo: 3<br/>GASTOS FINANCIEROS</b>                              | <b>0,00<br/>2.000,00</b>            | <b>2.000,00</b>      | <b>1.996,77<br/>1.996,77</b>            | <b>1.996,77</b>      | <b>3,23<br/>0,00</b>                     |
| 2022000000005795<br>185101000045E46 00                                       | 84.000,00<br>2.800,00               | 86.800,00            | 86.405,14<br>65.905,14                  | 47.599,74            | 20.894,86<br>18.305,40                   |
| 2022000000005797<br>185101000045E47 00                                       | 3.905.269,00<br>179.492,31          | 3.725.776,69         | 3.301.462,55<br>2.264.620,29            | 2.021.537,44         | 1.461.156,40<br>243.082,85               |
| 2022000000005803<br>185101000045E48 00                                       | 56.000,00<br>14.692,31              | 70.692,31            | 61.003,63<br>50.522,47                  | 39.831,03            | 20.169,84<br>10.691,44                   |
| <b>Total capítulo: 4<br/>TRANSFERENCIAS CORRIENTES</b>                       | <b>4.045.269,00<br/>162.000,00</b>  | <b>3.883.269,00</b>  | <b>3.448.871,32<br/>2.381.047,90</b>    | <b>2.108.968,21</b>  | <b>1.502.221,10<br/>272.079,69</b>       |
| 2022000000005805<br>185101000045E60 00                                       | 127.635,00<br>69.444,77             | 58.190,23            | 48.596,26<br>46.884,54                  | 33.693,66            | 11.305,69<br>13.190,88                   |
| 2022000000005807<br>185101000045E66 00                                       | 220.290,00<br>33.773,69             | 254.063,69           | 233.567,81<br>232.878,89                | 114.381,62           | 21.184,80<br>118.497,27                  |
| <b>Total capítulo: 6<br/>INVERSIONES REALES</b>                              | <b>347.925,00<br/>35.671,08</b>     | <b>312.253,92</b>    | <b>282.164,07<br/>279.763,43</b>        | <b>148.075,28</b>    | <b>32.490,49<br/>131.688,15</b>          |
| <b>Total servicio: 01<br/>SERVICIOS CENTRALES</b>                            | <b>33.222.312,00<br/>209.835,44</b> | <b>33.012.476,56</b> | <b>31.445.574,53<br/>29.960.170,54</b>  | <b>29.378.905,40</b> | <b>3.052.306,02<br/>581.265,14</b>       |
| 2022000000005743<br>185113000045E2 00OP23030602                              | 33.514,00<br>0,00                   | 33.514,00            | 26.837,35<br>25.692,10                  | 25.692,10            | 7.821,90<br>0,00                         |
| 2022000000005763<br>185113000045E2 00OP23020101                              | 0,00<br>22.377,02                   | 22.377,02            | 12.899,11<br>10.219,11                  | 10.219,11            | 12.157,91<br>0,00                        |
| 20220000000024962<br>185113000045E2 00OP262102KP                             | 0,00<br>16.110,00                   | 16.110,00            | 7.848,34<br>7.164,45                    | 7.164,45             | 8.945,55<br>0,00                         |
| <b>Total capítulo: 2<br/>GTOS.CORRIENTES BIENES Y SERV.</b>                  | <b>33.514,00<br/>38.487,02</b>      | <b>72.001,02</b>     | <b>47.584,80<br/>43.075,66</b>          | <b>43.075,66</b>     | <b>28.925,36<br/>0,00</b>                |
| <b>Total servicio: 13<br/>GASTOS COFINANCIADOS CON OTROS FONDOS EUROPEOS</b> | <b>33.514,00<br/>38.487,02</b>      | <b>72.001,02</b>     | <b>47.584,80<br/>43.075,66</b>          | <b>43.075,66</b>     | <b>28.925,36<br/>0,00</b>                |
| 2022000000005745<br>185117000045E2 00T34C2094RB                              | 29.427,00<br>20.556,27              | 49.983,27            | 31.193,95<br>30.983,95                  | 30.983,95            | 18.999,32<br>0,00                        |



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| Aplicación / Denominación                                                                | Crédito inicial / Modificaciones            | Crédito definitivo   | Gastos comprometd. / Oblig. reconocidas      | Pagos realizados     | Remanentes crédito / Obligacio. pendtes. |
|------------------------------------------------------------------------------------------|---------------------------------------------|----------------------|----------------------------------------------|----------------------|------------------------------------------|
| 2022000000005747<br>185117000045E2 00T123A000R0                                          | 283.399,00<br>231.802,45                    | 515.201,45           | 175.133,84<br>124.096,83                     | 115.949,62           | 391.104,62<br>8.147,21                   |
| 2022000000005759<br>185117000045E2 00T136C094IC                                          | 83.122,00<br>53.758,40                      | 136.880,40           | 98.237,09<br>91.729,79                       | 91.307,76            | 45.150,61<br>422,03                      |
| <b>Total capítulo: 2</b><br><b>GTOS.CORRIENTES BIENES Y SERV.</b>                        | <b>395.948,00</b><br><b>306.117,12</b>      | <b>702.065,12</b>    | <b>304.564,88</b><br><b>246.810,57</b>       | <b>238.241,33</b>    | <b>455.254,55</b><br><b>8.569,24</b>     |
| <b>Total servicio: 17</b><br><b>GASTOS COFINANCIADOS CON FEDER</b>                       | <b>395.948,00</b><br><b>306.117,12</b>      | <b>702.065,12</b>    | <b>304.564,88</b><br><b>246.810,57</b>       | <b>238.241,33</b>    | <b>455.254,55</b><br><b>8.569,24</b>     |
| 2022000000005765<br>185118000045E2 00S0689                                               | 60.000,00<br>20.000,00                      | 40.000,00            | 34.983,86<br>34.983,86                       | 34.983,86            | 5.016,14<br>0,00                         |
| 2022000000018111<br>185118000045E2 00S0712                                               | 0,00<br>60.000,00                           | 60.000,00            | 28.070,19<br>2.431,49                        | 2.431,49             | 57.568,51<br>0,00                        |
| 2022000000025422<br>185118000045E2 00S0727                                               | 0,00<br>45.000,00                           | 45.000,00            | 44.861,85<br>44.861,85                       | 44.861,85            | 138,15<br>0,00                           |
| 2022000000025440<br>185118000045E2 00S0730                                               | 0,00<br>10.000,00                           | 10.000,00            | 9.976,48<br>9.976,48                         | 6.752,48             | 23,52<br>3.224,00                        |
| <b>Total capítulo: 2</b><br><b>GTOS.CORRIENTES BIENES Y SERV.</b>                        | <b>60.000,00</b><br><b>95.000,00</b>        | <b>155.000,00</b>    | <b>117.892,38</b><br><b>92.253,68</b>        | <b>89.029,68</b>     | <b>62.746,32</b><br><b>3.224,00</b>      |
| 2022000000005801<br>185118000045E4 00MR09240201                                          | 0,00<br>1.262.205,43                        | 1.262.205,43         | 0,00<br>0,00                                 | 0,00                 | 1.262.205,43<br>0,00                     |
| <b>Total capítulo: 4</b><br><b>TRANSFERENCIAS CORRIENTES</b>                             | <b>0,00</b><br><b>1.262.205,43</b>          | <b>1.262.205,43</b>  | <b>0,00</b><br><b>0,00</b>                   | <b>0,00</b>          | <b>1.262.205,43</b><br><b>0,00</b>       |
| 2022000000005811<br>185118000045E7 00MR09240202                                          | 0,00<br>4.825.043,89                        | 4.825.043,89         | 2.759.467,37<br>1.236.044,14                 | 1.236.044,14         | 3.588.999,75<br>0,00                     |
| 2022000000005813<br>185118000045E7 00MR09250101                                          | 0,00<br>1.324.948,16                        | 1.324.948,16         | 1.118.214,77<br>1.118.214,77                 | 1.118.214,77         | 206.733,39<br>0,00                       |
| <b>Total capítulo: 7</b><br><b>TRANSFERENCIAS DE CAPITAL</b>                             | <b>0,00</b><br><b>6.149.992,05</b>          | <b>6.149.992,05</b>  | <b>3.877.682,14</b><br><b>2.354.258,91</b>   | <b>2.354.258,91</b>  | <b>3.795.733,14</b><br><b>0,00</b>       |
| <b>Total servicio: 18</b><br><b>GASTOS FINANCIADOS CON INGRESOS FINALISTAS</b>           | <b>60.000,00</b><br><b>7.507.197,48</b>     | <b>7.567.197,48</b>  | <b>3.995.574,52</b><br><b>2.446.512,59</b>   | <b>2.443.288,59</b>  | <b>5.120.684,89</b><br><b>3.224,00</b>   |
| <b>Total clasificación funcional: 45E</b><br><b>PROGRAMAS E INSTITUCIONES CULTURALES</b> | <b>33.711.774,00</b><br><b>7.641.966,18</b> | <b>41.353.740,18</b> | <b>35.793.298,73</b><br><b>32.696.569,36</b> | <b>32.103.510,98</b> | <b>8.657.170,82</b><br><b>593.058,38</b> |



**CUENTA GENERAL**  
**ESTADO DE LIQUIDACIÓN DEL PRESUPUESTO DE GASTOS 2022**

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**Clasif. funcional:** 45E PROGRAMAS E INSTITUCIONES CULTURALES

| Aplicación /<br>Denominación                                        | Crédito inicial /<br>Modificaciones | Crédito definitivo | Gastos comprometd. /<br>Obligc. reconocidas | Pagos realizados | Remanentes crédito /<br>Obligacio. pendtes. |
|---------------------------------------------------------------------|-------------------------------------|--------------------|---------------------------------------------|------------------|---------------------------------------------|
| Total sección: 1851<br>AGENCIA ANDALUZA DE INSTITUCIONES CULTURALES | 33.711.774,00<br>7.641.966,18       | 41.353.740,18      | 35.793.298,73<br>32.696.569,36              | 32.103.510,98    | 8.657.170,82<br>593.058,38                  |
| Total general:                                                      | 33.711.774,00<br>7.641.966,18       | 41.353.740,18      | 35.793.298,73<br>32.696.569,36              | 32.103.510,98    | 8.657.170,82<br>593.058,38                  |