



PRESUPUESTO DE LA COMUNIDAD AUTONOMA DE ANDALUCIA 2014

RESUMEN CAPITULOS-PROGRAMAS (CONSOLIDADO)

| PROGRAMAS | CAPITULOS | CAPITULO I | CAPITULO II | CAPITULO III | CAPITULO IV | CAPITULO V | TOTAL OPERACIONES CORRIENTES | CAPITULO VI | CAPITULO VII | CAPITULO VIII | CAPITULO IX | TOTAL OPER. CAPITAL Y FINANCIERAS | TOTAL |
|------------|--|--------------------|--------------------|----------------------|-------------------|------------|------------------------------|-------------------|----------------|----------------|----------------------|-----------------------------------|----------------------|
| 0 | JUNTA DE ANDALUCIA | | | | | | | | | | | | |
| | DEUDA PUBLICA | | | | | | | | | | | | |
| 0.1 | DEUDA PUBLICA | | | | | | | | | | | | |
| 0.1.A | ADMINISTRACION, GASTOS FINANCIEROS Y AMORTIZACION DE LA DEUDA PUBLICA | | 666.139 | 1.093.806.644 | | | 1.094.472.783 | | | | 2.110.989.366 | 2.110.989.366 | 3.205.462.149 |
| | TOTAL..... 0.1 | | 666.139 | 1.093.806.644 | | | 1.094.472.783 | | | | 2.110.989.366 | 2.110.989.366 | 3.205.462.149 |
| | TOTAL..... 0 | | 666.139 | 1.093.806.644 | | | 1.094.472.783 | | | | 2.110.989.366 | 2.110.989.366 | 3.205.462.149 |
| 1 | SERVICIOS DE CARACTER GENERAL | | | | | | | | | | | | |
| 1.1 | ALTA DIRECCION DE LA JUNTA DE ANDALUCIA | | | | | | | | | | | | |
| 1.1.A | DIRECCION Y SERVICIOS GENERALES DE LA PRESIDENCIA | 45.568.476 | 11.646.754 | | 2.608.734 | | 59.823.964 | 884.253 | 235.000 | | | 1.119.253 | 60.943.217 |
| 1.1.B | ACTIVIDAD LEGISLATIVA | 17.001.361 | 7.985.479 | | 10.657.246 | | 35.644.086 | 2.060.563 | | 150.000 | | 2.210.563 | 37.854.649 |
| 1.1.C | CONTROL EXTERNO DEL SECTOR PUBLICO | 11.367.938 | 2.370.184 | | 106.811 | | 13.844.933 | 175.763 | | 27.064 | | 202.827 | 14.047.760 |
| 1.1.D | ALTO ASESORAMIENTO DE LA COMUNIDAD AUTONOMA | 2.834.742 | 492.929 | | | | 3.327.671 | 10.500 | | | | 10.500 | 3.338.171 |
| 1.1.F | ASESORAMIENTO EN MATERIA ECONOMICA Y SOCIAL | 758.596 | 1.220.223 | | 10.993 | | 1.989.812 | 22.698 | | | | 22.698 | 2.012.510 |
| 1.1.H | AUTORIDAD Y ASESORAMIENTO AUDIOVISUAL DE LA COMUNIDAD AUTONOMA DE AND. | 2.594.209 | 1.463.362 | | 4.900 | | 4.062.471 | 559.168 | | | | 559.168 | 4.621.639 |
| | TOTAL..... 1.1 | 80.125.322 | 25.178.931 | | 13.388.684 | | 118.692.937 | 3.712.945 | 235.000 | 177.064 | | 4.125.009 | 122.817.946 |
| 1.2 | ADMINISTRACION GENERAL | | | | | | | | | | | | |
| 1.2.A | MODERNIZACION Y GESTION DE LA FUNCION PUBLICA | 12.989.036 | 938.955 | | 13.000 | | 13.940.991 | | | | | | 13.940.991 |
| 1.2.B | SELECCION Y FORMACION DE PERSONAL DE LA ADMON. GENERAL | 4.657.790 | 4.777.478 | | 67.633 | | 9.502.901 | 140.000 | | | | 140.000 | 9.642.901 |
| 1.2.C | ACCION SOCIAL DEL PERSONAL | 5.191.798 | | | | | 5.191.798 | | | | | | 5.191.798 |
| 1.2.D | COBERTURA INFORMATIVA | 2.707.863 | 1.117.180 | | 30.000 | | 3.855.043 | | | | | | 3.855.043 |
| 1.2.E | B.O.J.A. | 1.899.646 | 649.380 | | | | 2.549.026 | 255.000 | | | | 255.000 | 2.804.026 |
| | TOTAL..... 1.2 | 27.446.133 | 7.482.993 | | 110.633 | | 35.039.759 | 395.000 | | | | 395.000 | 35.434.759 |
| 1.4 | JUSTICIA | | | | | | | | | | | | |
| 1.4.A | DIRECCION Y SERVICIOS GENERALES DE JUSTICIA E INTERIOR | 7.401.352 | 1.400.000 | | 50.000 | | 8.851.352 | 1.580.000 | | | | 1.580.000 | 10.431.352 |
| 1.4.B | ADMINISTRACION DE JUSTICIA | 264.836.094 | 75.900.000 | | 38.400.000 | | 379.136.094 | 11.473.734 | 187.584 | | | 11.661.318 | 390.797.412 |
| | TOTAL..... 1.4 | 272.237.446 | 77.300.000 | | 38.450.000 | | 387.987.446 | 13.053.734 | 187.584 | | | 13.241.318 | 401.228.764 |
| | TOTAL..... 1 | 379.808.901 | 109.961.924 | | 51.949.317 | | 541.720.142 | 17.161.679 | 422.584 | 177.064 | | 17.761.327 | 559.481.469 |
| 2 | PROTECCION CIVIL Y SEGURIDAD CIUDADANA | | | | | | | | | | | | |
| 2.2 | SEGURIDAD Y PROTECCION CIVIL | | | | | | | | | | | | |
| 2.2.A | SERVICIOS GRALES. DE ADMINISTRACION LOCAL Y RELACIONES INSTITUCIONALES | 5.212.008 | 1.100.000 | | | | 6.312.008 | 684.635 | | | | 684.635 | 6.996.643 |



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|------------|---|--------------------|--------------------|--------------|----------------------|------------|------------------------------------|-------------------|--------------------|---------------|-------------|---|----------------------|
| 2.2.B | INTERIOR, EMERGENCIAS Y PROTECCION CIVIL | 16.832.527 | 5.939.000 | | 120.000 | | 22.891.527 | 17.014.457 | | | | 17.014.457 | 39.905.984 |
| | TOTAL..... 2.2 | 22.044.535 | 7.039.000 | | 120.000 | | 29.203.535 | 17.699.092 | | | | 17.699.092 | 46.902.627 |
| | TOTAL..... 2 | 22.044.535 | 7.039.000 | | 120.000 | | 29.203.535 | 17.699.092 | | | | 17.699.092 | 46.902.627 |
| 3 | SEGURIDAD, PROTECCION Y PROMOCION SOCIAL | | | | | | | | | | | | |
| 3.1 | SEGURIDAD Y PROTECCION SOCIAL | | | | | | | | | | | | |
| 3.1.B | PLAN SOBRE DROGODEPENDENCIAS | 3.535.073 | 7.540.153 | | 16.994.921 | | 28.070.147 | | 1.982.853 | | | 1.982.853 | 30.053.000 |
| 3.1.C | SEGURIDAD, SALUD Y RELACIONES LABORALES | 20.499.524 | 1.218.376 | | 94.914.584 | | 116.632.484 | 779.308 | 5.237.887 | | | 6.017.195 | 122.649.679 |
| 3.1.E | ATENCION A LA INFANCIA | 44.176.757 | 59.076.910 | | 26.697.321 | | 129.950.988 | 120.975 | 539.464 | | | 660.439 | 130.611.427 |
| 3.1.F | PENSIONES ASISTENCIALES | | | | 27.237.360 | | 27.237.360 | | | | | | 27.237.360 |
| 3.1.G | BIENESTAR SOCIAL | 1.854.534 | 137.805 | | 55.112.522 | | 57.104.861 | | 1.185.031 | | | 1.185.031 | 58.289.892 |
| 3.1.H | VOLUNTARIADO | 914.923 | 250.634 | | 1.394.740 | | 2.560.297 | 207.167 | | | | 207.167 | 2.767.464 |
| 3.1.I | MEMORIA DEMOCRATICA | 324.983 | 119.400 | | 220.000 | | 664.383 | 110.691 | 60.000 | | | 170.691 | 835.074 |
| 3.1.J | COORDINACION DE POLITICAS MIGRATORIAS | 1.199.009 | 100.000 | | 1.000.000 | | 2.299.009 | 1.951.041 | | | | 1.951.041 | 4.250.050 |
| 3.1.M | CONSEJO ANDALUZ DE RELACIONES LABORALES | 1.601.085 | 1.845.756 | | 18.150 | | 3.464.991 | 52.064 | | | | 52.064 | 3.517.055 |
| 3.1.N | JUSTICIA JUVENIL Y COOPERACION | 5.782.006 | 71.640.724 | | | | 77.422.730 | | | | | | 77.422.730 |
| 3.1.O | PREVENCION DE RIESGOS LABORALES Y SALUD LABORAL | 517.505 | 716.851 | | 3.558.910 | | 4.793.266 | 1.890.129 | | | | 1.890.129 | 6.683.395 |
| 3.1.P | SERVICIO DE APOYO A LAS FAMILIAS | 25.473.705 | 76.523.840 | | 302.330.094 | | 404.327.639 | | | | | | 404.327.639 |
| 3.1.R | ATENCION A LA DEPENDENCIA, ENVEJECIMIENTO ACTIVO Y DISCAPACIDAD | 126.425.192 | 21.370.674 | | 940.772.755 | | 1.088.568.621 | 3.008.212 | 2.225.957 | | | 5.234.169 | 1.093.802.790 |
| 3.1.T | PROTECCION CONTRA LA VIOLENCIA DE GENERO Y ASISTENCIA A VICTIMAS | 799.516 | 2.200.000 | | 1.000.000 | | 3.999.516 | | | | | | 3.999.516 |
| | TOTAL..... 3.1 | 233.103.812 | 242.741.123 | | 1.471.251.357 | | 1.947.096.292 | 8.119.587 | 11.231.192 | | | 19.350.779 | 1.966.447.071 |
| 3.2 | PROMOCION SOCIAL | | | | | | | | | | | | |
| 3.2.D | FORMACION PROFESIONAL PARA EL EMPLEO | 9.451.425 | 5.488.925 | | 200.000 | | 15.140.350 | 36.849.964 | 282.413.976 | | | 319.263.940 | 334.404.290 |
| 3.2.E | INCLUSION SOCIAL | | | | 152.229.543 | | 152.229.543 | | | | | | 152.229.543 |
| 3.2.F | PROMOCION Y SERVICIOS A LA JUVENTUD | 8.285.686 | 3.419.982 | | 6.214.079 | | 17.919.747 | 4.125.000 | 1.400.000 | | | 5.525.000 | 23.444.747 |
| 3.2.G | ACCIONES PARA LA IGUALDAD Y PROMOCION DE LAS MUJERES | 8.198.738 | 8.409.019 | | 9.906.813 | | 26.514.570 | 7.557.577 | 6.488.000 | | | 14.045.577 | 40.560.147 |
| 3.2.L | EMPLEABILIDAD, INTERMEDIACION Y FOMENTO DEL EMPLEO | | | | 106.051.277 | | 106.051.277 | | 190.310.348 | | | 190.310.348 | 296.361.625 |
| | TOTAL..... 3.2 | 25.935.849 | 17.317.926 | | 274.601.712 | | 317.855.487 | 48.532.541 | 480.612.324 | | | 529.144.865 | 847.000.352 |
| | TOTAL..... 3 | 259.039.661 | 260.059.049 | | 1.745.853.069 | | 2.264.951.779 | 56.652.128 | 491.843.516 | | | 548.495.644 | 2.813.447.423 |
| 4 | PRODUCCION DE BIENES PUBLICOS DE CARACTER SOCIAL | | | | | | | | | | | | |
| 4.1 | SANIDAD | | | | | | | | | | | | |
| 4.1.A | DIREC.Y SERVICIOS GENERALES DE IGUALDAD, SALUD Y POLITICAS SOCIALES | 108.693.329 | 18.616.450 | 78.166 | 34.811 | | 127.422.756 | 126.828 | | | | 126.828 | 127.549.584 |



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|------------|---|----------------------|----------------------|-------------------|----------------------|------------|------------------------------------|--------------------|--------------------|---------------|------------------|---|----------------------|
| PROGRAMAS | | | | | | | | | | | | | |
| 4.1.B | FORMACION SANITARIA, CONTINUA Y POSTGRADO | 153.029.249 | 4.543.298 | | 1.666.343 | | 159.238.890 | | | | | | 159.238.890 |
| 4.1.C | ATENCION SANITARIA | 3.660.521.651 | 1.877.116.479 | 41.500.000 | 533.566.791 | | 6.112.704.921 | 50.561.522 | 3.964.837 | | | 54.526.359 | 6.167.231.280 |
| 4.1.D | SALUD PUBLICA Y PARTICIPACION | 16.171.573 | 2.560.545 | | 4.140.041 | | 22.872.159 | | | | | | 22.872.159 |
| 4.1.E | HEMOTERAPIA | 21.536.829 | 25.386.215 | | | | 46.923.044 | | | | | | 46.923.044 |
| 4.1.F | TRASPLANTE DE ORGANOS | 7.803.410 | 291.000 | | 6.000 | | 8.100.410 | | | | | | 8.100.410 |
| 4.1.G | PRESTACIONES COMPLEMENTARIAS Y FARMACEUTICAS | | | | 1.630.192.092 | | 1.630.192.092 | | | | | | 1.630.192.092 |
| 4.1.H | PLANIFICACION Y FINANCIACION | 1.704.463 | | | 8.367.394 | | 10.071.857 | | | | | | 10.071.857 |
| 4.1.J | INSPECCION DE SERVICIOS SANITARIOS | 9.310.238 | 80.042 | | | | 9.390.280 | 49.355 | | | | 49.355 | 9.439.635 |
| 4.1.K | POLITICA DE CALIDAD Y MODERNIZACION | 3.313.980 | 474.649 | | 25.215.982 | | 29.004.611 | | | | | | 29.004.611 |
| | TOTAL..... 4.1 | 3.982.084.722 | 1.929.068.678 | 41.578.166 | 2.203.189.454 | | 8.155.921.020 | 50.737.705 | 3.964.837 | | | 54.702.542 | 8.210.623.562 |
| 4.2 | EDUCACION | | | | | | | | | | | | |
| 4.2.A | DIRECCION Y SERVICIOS GENERALES DE EDUCACION, CULTURA Y DEPORTE | 82.878.060 | 10.787.828 | 1.000 | 5.303.177 | | 98.970.065 | 1.827.186 | | | | 1.827.186 | 100.797.251 |
| 4.2.B | FORMACION DEL PROFESORADO | 25.248.581 | 7.389.286 | | | | 32.637.867 | | | | | | 32.637.867 |
| 4.2.C | EDUCACION INFANTIL Y PRIMARIA | 1.396.361.994 | 19.736.051 | 7.020 | 309.256.127 | | 1.725.361.192 | | 95.066.919 | | | 95.066.919 | 1.820.428.111 |
| 4.2.D | EDUCACION SECUNDARIA Y FORMACION PROFESIONAL | 1.700.520.572 | 99.290.160 | 18.031 | 439.633.643 | | 2.239.462.406 | | 64.669.682 | | | 64.669.682 | 2.304.132.088 |
| 4.2.E | EDUCACION ESPECIAL | 191.833.390 | 1.381.706 | 2.000 | 89.645.692 | | 282.862.788 | | 840.278 | | | 840.278 | 283.703.066 |
| 4.2.F | EDUCACION COMPENSATORIA | 113.018.991 | 21.168.885 | 1.000 | 138.310.508 | | 272.499.384 | | 956.135 | | | 956.135 | 273.455.519 |
| 4.2.G | EDUCACION DE PERSONAS ADULTAS | 92.813.826 | 2.203.100 | | | | 95.016.926 | | | | | | 95.016.926 |
| 4.2.H | ENSEÑANZAS DE REGIMEN ESPECIAL | 140.567.881 | 6.411.716 | 1.000 | 6.550.648 | | 153.531.245 | | 1.872.352 | | | 1.872.352 | 155.403.597 |
| 4.2.I | EDUCACION PARA LA PRIMERA INFANCIA | 83.678.403 | 12.198.019 | | 160.218.782 | | 256.095.204 | | 6.166.370 | | | 6.166.370 | 262.261.574 |
| 4.2.J | UNIVERSIDADES | 3.412.726 | 102.792 | 172.667 | 718.417.136 | | 722.105.321 | 1.615.170 | 383.385.222 | | 3.832.951 | 388.833.343 | 1.110.938.664 |
| | TOTAL..... 4.2 | 3.830.334.424 | 180.669.543 | 202.718 | 1.867.335.713 | | 5.878.542.398 | 3.442.356 | 552.956.958 | | 3.832.951 | 560.232.265 | 6.438.774.663 |
| 4.3 | VIVIENDA Y URBANISMO | | | | | | | | | | | | |
| 4.3.A | VIVIENDA, REHABILITACION Y SUELO | 11.498.807 | | 556.132 | 41.129.826 | | 53.184.765 | 7.747.620 | 78.813.060 | | | 86.560.680 | 139.745.445 |
| 4.3.B | ACTUACIONES MATERIA DE ORDENACION DEL TERRITORIO Y CAMBIO CLIMATICO | 9.741.043 | | 91.186 | 17.380 | | 9.849.609 | 1.814.037 | 3.652.516 | | | 5.466.553 | 15.316.162 |
| | TOTAL..... 4.3 | 21.239.850 | | 647.318 | 41.147.206 | | 63.034.374 | 9.561.657 | 82.465.576 | | | 92.027.233 | 155.061.607 |
| 4.4 | BIENESTAR COMUNITARIO | | | | | | | | | | | | |
| 4.4.A | DIRECCION Y S.GENERALES DE MEDIO AMBIENTE Y ORDENACION DEL TERRITORIO | 66.072.054 | 11.037.605 | 5.400 | | | 77.115.059 | 4.886.603 | | | | 4.886.603 | 82.001.662 |
| 4.4.B | PREVENCION Y CALIDAD AMBIENTAL | 8.155.690 | | 10.000 | 2.168.866 | | 10.334.556 | 16.039.000 | 9.069.378 | | | 25.108.378 | 35.442.934 |
| 4.4.D | ESPACIOS NATURALES Y PARTICIPACION CIUDADANA | 13.993.449 | 1.831.084 | 1.000 | 3.024.283 | | 18.849.816 | 13.837.090 | 335.000 | | | 14.172.090 | 33.021.906 |
| 4.4.E | GESTION DEL MEDIO NATURAL | 7.887.429 | 35.000 | 866.392 | 98.290.007 | | 107.078.828 | 112.055.823 | 34.488.822 | | | 146.544.645 | 253.623.473 |
| 4.4.F | SOSTENIBILIDAD E INFORMACION AMBIENTAL | 1.737.495 | 655.139 | 5.000 | 2.011.782 | | 4.409.416 | 4.609.726 | 9.774.033 | | | 14.383.759 | 18.793.175 |
| 4.4.H | CONSUMO | 8.180.962 | 906.802 | | 2.334.998 | | 11.422.762 | 530.403 | | | | 530.403 | 11.953.165 |
| 4.4.J | ADMINISTRACION Y GESTION DEL SERVICIO DE TIEMPO LIBRE | 14.752.016 | 4.033.659 | | | | 18.785.675 | 240.221 | | | | 240.221 | 19.025.896 |
| | TOTAL..... 4.4 | 120.779.095 | 18.499.289 | 887.792 | 107.829.936 | | 247.996.112 | 152.198.866 | 53.667.233 | | | 205.866.099 | 453.862.211 |
| 4.5 | CULTURA | | | | | | | | | | | | |



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| PROGRAMAS | | | | | | | | | | | | | |
| 4.5.B | BIENES CULTURALES E INSTITUCIONES MUSEISTICAS | 19.501.157 | 1.282.561 | | 4.628.557 | | 25.412.275 | 11.999.787 | 3.199.056 | | | 15.198.843 | 40.611.118 |
| 4.5.D | ACCION CULTURAL Y PROMOCION DEL ARTE | 2.476.150 | 2.740.375 | | 7.819.712 | | 13.036.237 | 44.969 | | | | 44.969 | 13.081.206 |
| 4.5.E | COOPERACION E INSTITUCIONES CULTURALES | 1.460.993 | | | 25.482.281 | | 26.943.274 | | | | | | 26.943.274 |
| 4.5.F | TUTELA DEL CONJUNTO MONUMENTAL DE LA ALHAMBRA Y EL GENERALIFE | 9.110.413 | 7.112.013 | | 666.000 | | 16.888.426 | 9.766.927 | 262.000 | | | 10.028.927 | 26.917.353 |
| 4.5.G | PROMOCION Y FOMENTO DEL ARTE CONTEMPORANEO | 1.712.216 | 1.105.593 | | | | 2.817.809 | 502.521 | | | | 502.521 | 3.320.330 |
| 4.5.H | INDUSTRIAS CREATIVAS Y DEL LIBRO | 15.729.789 | 2.802.242 | | 129.097 | | 18.661.128 | 1.855.153 | 915.524 | | | 2.770.677 | 21.431.805 |
| 4.5.J | PATRIMONIO HISTORICO | | | | 5.803.363 | | 5.803.363 | | 250.000 | | | 250.000 | 6.053.363 |
| | TOTAL..... 4.5 | 49.990.718 | 15.042.784 | | 44.529.010 | | 109.562.512 | 24.169.357 | 4.626.580 | | | 28.795.937 | 138.358.449 |
| 4.6 | DEPORTE | | | | | | | | | | | | |
| 4.6.A | INFRAESTRUCTURA CENTROS Y ORDENACION DEPORTIVA | 5.518.914 | 519.000 | 5.354 | | | 6.043.268 | 4.370.000 | 2.200.300 | | | 6.570.300 | 12.613.568 |
| 4.6.B | ACTIVIDADES Y PROMOCION DEL DEPORTE | 4.856.231 | 1.122.297 | | 9.518.470 | | 15.496.998 | 300.000 | 3.469.786 | | | 3.769.786 | 19.266.784 |
| | TOTAL..... 4.6 | 10.375.145 | 1.641.297 | 5.354 | 9.518.470 | | 21.540.266 | 4.670.000 | 5.670.086 | | | 10.340.086 | 31.880.352 |
| | TOTAL..... 4 | 8.014.803.954 | 2.144.921.591 | 43.321.348 | 4.273.549.789 | | 14.476.596.682 | 244.779.941 | 703.351.270 | | 3.832.951 | 951.964.162 | 15.428.560.844 |
| 5 | PRODUCCION DE BIENES PUBLICOS DE CARACTER ECONOMICO | | | | | | | | | | | | |
| 5.1 | INFRAESTRUCTURAS BASICAS Y TRANSPORTES | | | | | | | | | | | | |
| 5.1.A | DIRECCION Y SERVICIOS GENERALES DE FOMENTO Y VIVIENDA | 31.596.358 | 12.736.470 | 31.103 | | | 44.363.931 | 3.800.000 | | | | 3.800.000 | 48.163.931 |
| 5.1.B | MOVILIDAD E INFRAESTRUCTURAS VIARIAS Y DE TRANSPORTES | 30.295.095 | | 2.037.034 | 102.437.865 | | 134.769.994 | 125.092.377 | 113.938.950 | | | 239.031.327 | 373.801.321 |
| 5.1.D | ACTUACIONES EN MATERIA DE AGUA | 30.472.640 | 17.000.000 | 100.000 | 473.110 | | 48.045.750 | 270.005.255 | 1.000.000 | | | 271.005.255 | 319.051.005 |
| | TOTAL..... 5.1 | 92.364.093 | 29.736.470 | 2.168.137 | 102.910.975 | | 227.179.675 | 398.897.632 | 114.938.950 | | | 513.836.582 | 741.016.257 |
| 5.2 | COMUNICACIONES | | | | | | | | | | | | |
| 5.2.C | COMUNICACION SOCIAL | 1.409.032 | 7.013.800 | | 114.349.000 | | 122.771.832 | | | 25.000.000 | | 25.000.000 | 147.771.832 |
| | TOTAL..... 5.2 | 1.409.032 | 7.013.800 | | 114.349.000 | | 122.771.832 | | | 25.000.000 | | 25.000.000 | 147.771.832 |
| 5.4 | INVESTIGACION, INNOVACION Y SOCIEDAD DEL CONOCIMIENTO | | | | | | | | | | | | |
| 5.4.A | INVESTIGACION CIENTIFICA E INNOVACION | | 1.790.224 | | 7.000.000 | | 8.790.224 | 506.283 | 317.900.318 | | 18.630.432 | 337.037.033 | 345.827.257 |
| 5.4.C | INNOVACION Y EVALUACION EDUCATIVA | | 22.119.034 | | 5.711.854 | | 27.830.888 | 10.354.033 | 192.596 | | | 10.546.629 | 38.377.517 |
| 5.4.D | INVESTIGACION, DESARROLLO Y FORMACION AGRARIA Y PESQUERA | 28.266.863 | 3.568.220 | | 2.296.607 | | 34.131.690 | 19.497.461 | 1.111.188 | 15.000 | | 20.623.649 | 54.755.339 |
| 5.4.F | ELABORACION Y DIFUSION ESTADISTICA Y CARTOGRAFICA | 5.572.422 | 865.692 | | | | 6.438.114 | 5.628.893 | 298.704 | | | 5.927.597 | 12.365.711 |
| | TOTAL..... 5.4 | 33.839.285 | 28.343.170 | | 15.008.461 | | 77.190.916 | 35.986.670 | 319.502.806 | 15.000 | 18.630.432 | 374.134.908 | 451.325.824 |
| | TOTAL..... 5 | 127.612.410 | 65.093.440 | 2.168.137 | 232.268.436 | | 427.142.423 | 434.884.302 | 434.441.756 | 25.015.000 | 18.630.432 | 912.971.490 | 1.340.113.913 |
| 6 | REGULACION ECONOMICA DE CARACTER GENERAL | | | | | | | | | | | | |



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|---|-----------|--------------------|-------------------|----------------|-------------------|-------------------|------------------------------|-------------------|--------------|---------------|-------------------|-----------------------------------|--------------------|
| 6.1 REGULACION ECONOMICA | | | | | | | | | | | | | |
| 6.1.A DIRECCION Y SERVICIOS GENERALES DE HACIENDA Y ADMINISTRACION PUBLICA | | 25.278.149 | 4.626.491 | | 444.702 | | 30.349.342 | 76.735 | | | | 76.735 | 30.426.077 |
| 6.1.D POLITICA PRESUPUESTARIA | | 2.101.142 | 41.593 | | 202.152 | | 2.344.887 | 647.019 | | | | 647.019 | 2.991.906 |
| 6.1.E CONTROL INTERNO Y CONTABILIDAD PUBLICA | | 13.010.240 | 1.900.157 | | | | 14.910.397 | 174.491 | | | | 174.491 | 15.084.888 |
| 6.1.F GESTION DE LA TESORERIA | | 4.934.174 | 7.056 | 30.000 | | | 4.971.230 | | | | 30.000.000 | 30.000.000 | 34.971.230 |
| 6.1.G GESTION Y ADMON. DEL PATRIMONIO DE LA COMUNIDAD AUTONOMA | | 2.958.304 | 34.106.805 | 100.000 | | | 37.165.109 | 5.430.658 | | | | 5.430.658 | 42.595.767 |
| 6.1.H FINANCIACION, TRIBUTOS Y JUEGO | | 2.160.310 | 73.990 | | | | 2.234.300 | | | | | | 2.234.300 |
| 6.1.I GESTION DE TECNOLOGIAS CORPORATIVAS Y OTROS SERVICIOS | | 4.788.138 | 3.607.299 | | | | 8.395.437 | 42.708.068 | | | | 42.708.068 | 51.103.505 |
| 6.1.J DIRECCION Y S.GENERALES DE ECONOMIA, INNOVACION, CIENCIA Y EMPLEO | | 52.094.904 | 17.574.269 | | | | 69.669.173 | 599.000 | | | | 599.000 | 70.268.173 |
| 6.1.K COORDINACION DE FONDOS EUROPEOS | | 2.297.454 | 23.938 | | | | 2.321.392 | 9.588.992 | | | | 9.588.992 | 11.910.384 |
| 6.1.L COORDINACION Y CONTROL DE LA HACIENDA DE LA COMUN. AUTONOMA | | 672.882 | 84.545 | | 65.025.025 | | 65.782.452 | | | | | | 65.782.452 |
| 6.1.M COORD. POLIT. FRA, TESORERIA, ENDEUDAMIENTO Y PATRIMONIO CA ANDALUCIA | | 163.757 | 113.158 | | 407.208 | | 684.123 | | | | | | 684.123 |
| 6.1.N DEFENSA DE LA COMPETENCIA | | 2.292.202 | 450.278 | | 47.873 | | 2.790.353 | 18.221 | | | | 18.221 | 2.808.574 |
| TOTAL..... 6.1 | | 112.751.656 | 62.609.579 | 130.000 | 66.126.960 | | 241.618.195 | 59.243.184 | | | 30.000.000 | 89.243.184 | 330.861.379 |
| 6.3 REGULACION FINANCIERA | | | | | | | | | | | | | |
| 6.3.A REGULACION Y COOPERACION CON INSTITUCIONES FINANCIERAS | | 1.500.741 | 6.916 | | | | 1.507.657 | | | | | | 1.507.657 |
| 6.3.B IMPREVISTOS Y FUNCIONES NO CLASIFICADAS | | 5.826.526 | | | | 20.000.000 | 25.826.526 | | | | | | 25.826.526 |
| TOTAL..... 6.3 | | 7.327.267 | 6.916 | | | 20.000.000 | 27.334.183 | | | | | | 27.334.183 |
| TOTAL..... 6 | | 120.078.923 | 62.616.495 | 130.000 | 66.126.960 | 20.000.000 | 268.952.378 | 59.243.184 | | | 30.000.000 | 89.243.184 | 358.195.562 |
| 7 REGULACION ECONOMICA DE LA ACTIVIDAD Y LOS SECTORES PRODUCTIVOS | | | | | | | | | | | | | |
| 7.1 AGRICULTURA, GANADERIA Y PESCA | | | | | | | | | | | | | |
| 7.1.A DIRECCION Y S.GENERALES DE AGRICULTURA, PESCA Y DESARROLLO RURAL | | 66.134.806 | 10.278.467 | 5.000 | 105.475.450 | | 181.893.723 | 6.285.406 | 459.615 | | | 6.745.021 | 188.638.744 |
| 7.1.B ORDENACION Y MEJORA DE LA PRODUCCION AGRICOLA Y GANADERA | | | | 260.000 | 4.361.647 | | 4.621.647 | 3.382.083 | 22.634.571 | | | 26.016.654 | 30.638.301 |
| 7.1.C REFORMA Y MEJORA DE LAS ESTRUCTURAS AGRARIAS | | | | | | | | 3.100.000 | 105.988.542 | | | 109.088.542 | 109.088.542 |
| 7.1.E INCENTIVACION DEL SECTOR AGROINDUSTRIAL | | 2.103.893 | | | | | 2.103.893 | 2.778.197 | 79.176.007 | | | 81.954.204 | 84.058.097 |
| 7.1.F APOYO AL SECTOR PRODUCTOR AGRICOLA Y GANADERO | | | | | 1.502.530.261 | | 1.502.530.261 | 15.643.198 | 108.475.043 | | | 124.118.241 | 1.626.648.502 |
| 7.1.H DESARROLLO RURAL | | 882.219 | | | 13.322.168 | | 14.204.387 | 317.335 | 89.148.993 | | | 89.466.328 | 103.670.715 |
| 7.1.P PESCA | | 748.615 | | | 415.200 | | 1.163.815 | 4.625.361 | 24.603.999 | | | 29.229.360 | 30.393.175 |



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|---|--|--------------------|-------------------|----------------|----------------------|------------|------------------------------|-------------------|--------------------|--------------------|-------------|-----------------------------------|----------------------|
| TOTAL..... 7.1 | | 69.869.533 | 10.278.467 | 265.000 | 1.626.104.726 | | 1.706.517.726 | 36.131.580 | 430.486.770 | | | 466.618.350 | 2.173.136.076 |
| 7.2 FOMENTO EMPRESARIAL | | | | | | | | | | | | | |
| 7.2.A | DESARROLLO INDUSTRIAL Y SOCIEDAD DE LA INFORMACION | 5.958.767 | 1.700.103 | | 19.625.909 | | 27.284.779 | 33.907.715 | 85.817.711 | 58.000.000 | | 177.725.426 | 205.010.205 |
| 7.2.C | EMPRENEDORES E INTERNACIONALIZACION DE LA ECONOMIA ANDALUZA | 13.784.751 | 27.660 | | 65.436.219 | | 79.248.630 | 10.753.337 | 80.262.321 | | | 91.015.658 | 170.264.288 |
| TOTAL..... 7.2 | | 19.743.518 | 1.727.763 | | 85.062.128 | | 106.533.409 | 44.661.052 | 166.080.032 | 58.000.000 | | 268.741.084 | 375.274.493 |
| 7.3 ENERGIA Y MINERIA | | | | | | | | | | | | | |
| 7.3.A | PLANIFICACION, DESARROLLO ENERGETICO Y FOMENTO DE LA MINERIA | | 21.127 | | 6.242.677 | | 6.263.804 | 5.890.118 | 8.626.965 | 50.000.000 | | 64.517.083 | 70.780.887 |
| TOTAL..... 7.3 | | | 21.127 | | 6.242.677 | | 6.263.804 | 5.890.118 | 8.626.965 | 50.000.000 | | 64.517.083 | 70.780.887 |
| 7.5 TURISMO | | | | | | | | | | | | | |
| 7.5.A | DIRECCION Y SERVICIOS GENERALES DE TURISMO Y COMERCIO | 16.095.709 | 1.300.000 | | | | 17.395.709 | 80.000 | | | | 80.000 | 17.475.709 |
| 7.5.B | PLANIFICACION, ORDENACION Y PROMOCION TURISTICA | 6.674.565 | 12.174 | | 18.775.087 | | 25.461.826 | 860.162 | 37.923.901 | | | 38.784.063 | 64.245.889 |
| 7.5.D | CALIDAD, INNOVACION Y FOMENTO DEL TURISMO | 1.240.137 | | | 5.302.754 | | 6.542.891 | 300.000 | 13.106.056 | | | 13.406.056 | 19.948.947 |
| TOTAL..... 7.5 | | 24.010.411 | 1.312.174 | | 24.077.841 | | 49.400.426 | 1.240.162 | 51.029.957 | | | 52.270.119 | 101.670.545 |
| 7.6 COMERCIO | | | | | | | | | | | | | |
| 7.6.A | ORDENACION Y PROMOCION COMERCIAL | 5.306.317 | | | 2.100.000 | | 7.406.317 | 2.675.402 | 5.851.653 | | | 8.527.055 | 15.933.372 |
| TOTAL..... 7.6 | | 5.306.317 | | | 2.100.000 | | 7.406.317 | 2.675.402 | 5.851.653 | | | 8.527.055 | 15.933.372 |
| TOTAL..... 7 | | 118.929.779 | 13.339.531 | 265.000 | 1.743.587.372 | | 1.876.121.682 | 90.598.314 | 662.075.377 | 108.000.000 | | 860.673.691 | 2.736.795.373 |
| 8 RELACIONES CON OTRAS ADMINISTRACIONES | | | | | | | | | | | | | |
| 8.1 RELACIONES CON LAS CORPORACIONES LOCALES | | | | | | | | | | | | | |
| 8.1.A | COOPERACION ECONOMICA Y COORDINACION CON LAS CORPORACIONES LOCALES | 4.455.338 | 387.261 | | 3.825.774 | | 8.668.373 | 172.371 | 83.305.858 | | | 83.478.229 | 92.146.602 |
| 8.1.B | COOPERACION ECONOMICA Y RELACIONES FINANCIERAS CON LAS CC.LL. | 542.135 | 40.219 | | 2.984.377.344 | | 2.984.959.698 | 369.500 | 3.994.206 | | | 4.363.706 | 2.989.323.404 |
| TOTAL..... 8.1 | | 4.997.473 | 427.480 | | 2.988.203.118 | | 2.993.628.071 | 541.871 | 87.300.064 | | | 87.841.935 | 3.081.470.006 |
| 8.2 RELACIONES CON LA UNION EUROPEA Y AYUDAS AL DESARROLLO | | | | | | | | | | | | | |
| 8.2.A | ACCION EXTERIOR | 1.922.367 | 377.605 | | 4.188.915 | | 6.488.887 | 604.296 | | | | 604.296 | 7.093.183 |
| 8.2.B | COOPERACION PARA EL DESARROLLO | | | | 41.996.203 | | 41.996.203 | | 111.908 | | | 111.908 | 42.108.111 |
| TOTAL..... 8.2 | | 1.922.367 | 377.605 | | 46.185.118 | | 48.485.090 | 604.296 | 111.908 | | | 716.204 | 49.201.294 |
| TOTAL..... 8 | | 6.919.840 | 805.085 | | 3.034.388.236 | | 3.042.113.161 | 1.146.167 | 87.411.972 | | | 88.558.139 | 3.130.671.300 |



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|----------------------|-----------|----------------------|----------------------|----------------------|-----------------------|-------------------|------------------------------------|--------------------|----------------------|--------------------|----------------------|---|-----------------------|
| | | | | | | | | | | | | | |
| TOTAL GENERAL | | 9.049.238.003 | 2.664.502.254 | 1.139.691.129 | 11.147.843.179 | 20.000.000 | 24.021.274.565 | 922.164.807 | 2.379.546.475 | 133.192.064 | 2.163.452.749 | 5.598.356.095 | 29.619.630.660 |
| | | | | | | | | | | | | | |