



Boletín Oficial

de las

Cortes de Castilla y León

VI LEGISLATURA

AÑO XXII

16 de Octubre de 2004

Núm. 99

SUMARIO

| | <u>Págs.</u> | | <u>Págs.</u> |
|--|--------------|---|--------------|
| I. TEXTOS LEGISLATIVOS. | | CALENDARIO de Tramitación del Proyecto. | 6910 |
| Proyectos de Ley (P.L.). | | P.L. 13-I | |
| P.L. 12-I | | PROYECTO DE LEY de Medidas Económicas, | |
| PROYECTO DE LEY de Presupuestos Generales de | | Fiscales y Administrativas. | 7714 |
| la Comunidad de Castilla y León para el | | CALENDARIO de Tramitación del Proyecto. | 7714 |
| año 2005. | 6910 | | |

| 8.-Detalle Económico-Territorial (3-*) por Programas | | | | | | | | | | Euros | | | |
|--|---|-------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|-----------|------------|--|
| PROGRAMA 423A PROMOCION EDUCATIVA | | | | | | | | | | | | | |
| SUBCONCEPTOS | PROVINCIAS | SIN PROVINC | AVILA | BURGOS | LEON | PALENCIA | SALAMANCA | SEGOVIA | SORIA | VALLADOLID | ZAMORA | TOTAL | |
| | | 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | | |
| 13000 | RETRIBUCIONES BASICAS | | | 149.514 | | | 26.110 | 11.038 | 71.605 | | | 258.267 | |
| 130 | RETRIBUCIONES BASICAS | | | 149.514 | | | 26.110 | 11.038 | 71.605 | | | 258.267 | |
| 13100 | OTRAS REMUNERACIONES | | | 32.153 | | | 3.814 | 1.906 | 14.328 | | | 52.201 | |
| 131 | OTRAS REMUNERACIONES | | | 32.153 | | | 3.814 | 1.906 | 14.328 | | | 52.201 | |
| 13 | LABORAL FIJO | | | 181.667 | | | 29.924 | 12.944 | 85.933 | | | 310.468 | |
| 17000 | SEGURIDAD SOCIAL PERSONAL LABORAL | | | 61.281 | | | 9.512 | 4.557 | 28.385 | | | 103.735 | |
| 170 | SEGURIDAD SOCIAL PERSONAL LABORAL | | | 61.281 | | | 9.512 | 4.557 | 28.385 | | | 103.735 | |
| 17 | CUOTAS Y PRESTACIONES A CARGO COMUNIDAD | | | 61.281 | | | 9.512 | 4.557 | 28.385 | | | 103.735 | |
| 1 | GASTOS DE PERSONAL | | | 242.948 | | | 39.436 | 17.501 | 114.318 | | | 414.203 | |
| 22300 | TRANSPORTES | | 3.540.426 | 3.540.426 | 3.540.426 | 3.540.426 | 3.540.426 | 3.540.426 | 3.540.426 | 3.540.426 | 3.540.426 | 35.404.260 | |
| 223 | TRANSPORTES | | 3.540.426 | 3.540.426 | 3.540.426 | 3.540.426 | 3.540.426 | 3.540.426 | 3.540.426 | 3.540.426 | 3.540.426 | 35.404.260 | |
| 22900 | GASTOS FUNCIONAM.CENTROS DOCENTES NO UNIVERSITAR. | | 1.634.424 | 1.634.424 | 1.634.424 | 1.634.424 | 1.634.424 | 1.634.424 | 1.634.424 | 1.634.424 | 1.634.424 | 16.344.240 | |
| 229 | GASTOS FUNCIONAM.CENTROS DOCENTES NO UNIVERSITAR. | | 1.634.424 | 1.634.424 | 1.634.424 | 1.634.424 | 1.634.424 | 1.634.424 | 1.634.424 | 1.634.424 | 1.634.424 | 16.344.240 | |
| 22 | MATERIAL, SUMINISTROS Y OTROS | | 5.174.850 | 5.174.850 | 5.174.850 | 5.174.850 | 5.174.850 | 5.174.850 | 5.174.850 | 5.174.850 | 5.174.850 | 51.748.500 | |
| 2 | GASTOS CORRIENTES EN BIENES Y SERVICIOS | | 5.174.850 | 5.174.850 | 5.174.850 | 5.174.850 | 5.174.850 | 5.174.850 | 5.174.850 | 5.174.850 | 5.174.850 | 51.748.500 | |
| 48008 | ASOCIACIONES MADRES Y PADRES DE ALUMNOS | | 8.450 | 31.000 | 31.000 | 31.000 | 31.000 | 31.000 | 31.000 | 31.000 | 31.000 | 287.450 | |
| 48091 | TRANSPORTE | | 178.613 | 52.965 | 114.336 | 47.255 | 223.134 | 65.631 | 54.901 | 85.715 | 116.657 | 939.207 | |
| 48095 | PLURIDECIENTES | | 26.644 | 2.317 | 12.743 | 1.158 | 64.871 | 57.921 | 85.901 | 57.921 | 165.654 | 1.392.311 | |
| 480 | A FAMILIAS E INSTITUCIONES SIN FINES DE LUCRO | | 8.450 | 86.282 | 158.079 | 79.413 | 319.005 | 96.631 | 85.901 | 174.636 | 147.657 | 1.392.311 | |
| 48 | A FAMILIAS E INSTITUCIONES SIN FINES DE LUCRO | | 8.450 | 86.282 | 158.079 | 79.413 | 319.005 | 96.631 | 85.901 | 174.636 | 147.657 | 1.392.311 | |
| 4 | TRANSFERENCIAS CORRIENTES | | 8.450 | 86.282 | 158.079 | 79.413 | 319.005 | 96.631 | 85.901 | 174.636 | 147.657 | 1.392.311 | |
| | TOTAL OPERACIONES CORRIENTES | | 5.183.300 | 5.411.107 | 5.332.929 | 5.254.263 | 5.533.291 | 5.288.982 | 5.375.069 | 5.349.486 | 5.322.507 | 53.555.014 | |
| | TOTAL OPERACIONES NO FINANCIERAS | | 5.183.300 | 5.411.107 | 5.332.929 | 5.254.263 | 5.533.291 | 5.288.982 | 5.375.069 | 5.349.486 | 5.322.507 | 53.555.014 | |
| | TOTAL PROGRAMA | | 5.183.300 | 5.411.107 | 5.332.929 | 5.254.263 | 5.533.291 | 5.288.982 | 5.375.069 | 5.349.486 | 5.322.507 | 53.555.014 | |

| 8.-Detalle Económico-Territorial (3-*) por Programas | | | | | | | | | | | |
|--|-------------|------------|-----------|------------|-----------|-----------|-----------|------------|------------|------------|-------------|
| PROGRAMA 431A ARQUITECTURA Y VIVIENDA | | | | | | | | | | | |
| SUBCONCEPTOS | PROVINCIAS | | | | | | | | | TOTAL | |
| | SIN PROVINC | ÁVILA | BURGOS | LEÓN | PALENCIA | SALAMANCA | SEGOVIA | SORIA | VALLADOLID | | ZAMORA |
| | 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | |
| 2 | 258.106 | | | | | | | | | | 258.106 |
| 48018 | 2.388.581 | | | | | | | | | | 2.388.581 |
| 480 | 2.388.581 | | | | | | | | | | 2.388.581 |
| 48 | 2.388.581 | | | | | | | | | | 2.388.581 |
| 4 | 2.388.581 | | | | | | | | | | 2.388.581 |
| | 4.859.945 | | | | | | | | | | 4.859.945 |
| 61101 | | 189.890 | 304.666 | 289.383 | 288.121 | 219.712 | 256.976 | 267.460 | 295.883 | 305.080 | 7.276.116 |
| 61109 | | 8.235.812 | 1.436.019 | 1.610.606 | 617.886 | 1.338.141 | 1.372.291 | 3.660.160 | 900.321 | 5.075.182 | 24.246.418 |
| 611 | | 8.235.812 | 1.506.369 | 37.185 | 4.739 | 18.112 | 58.137 | 33.022 | 92.988 | 92.988 | 314.533 |
| 61 | | 8.235.812 | 1.506.369 | 1.647.791 | 622.625 | 1.356.253 | 1.430.428 | 3.693.182 | 900.321 | 5.168.170 | 24.560.951 |
| 66000 | | 431.535 | 1.231.535 | 2.731.535 | 1.231.535 | 1.331.535 | 131.535 | 1.231.535 | 531.535 | 2.231.539 | 11.083.819 |
| 66001 | | 538.886 | 500.000 | 1.579.913 | 889.785 | 375.000 | 1.476.800 | 1.586.360 | 285.574 | 1.047.951 | 8.300.269 |
| 66002 | | 168.510 | 152.890 | 168.795 | 174.038 | 152.890 | 201.380 | 186.111 | 156.947 | 155.151 | 1.516.712 |
| 66003 | | | | | | | | | | | 8.104 |
| 66004 | 8.104 | | | | | | | | | | 8.104 |
| 66009 | 50.000 | | | | | | | | | | 50.000 |
| 660 | 1.341.724 | 435.910 | 1.884.425 | 837.916 | 9.482 | 733.435 | 18.380 | 542.809 | 400.000 | 400.000 | 4.319.656 |
| 66101 | 1.399.828 | 1.594.841 | 660.164 | 5.318.159 | 2.304.840 | 2.592.860 | 1.828.095 | 3.546.815 | 974.056 | 3.834.641 | 25.278.560 |
| 66102 | | 660.164 | 127.287 | 660.164 | 660.164 | 660.164 | 660.164 | 660.164 | 660.164 | 660.164 | 5.941.478 |
| 66103 | 227.261 | 787.451 | 787.451 | 787.451 | 787.451 | 787.451 | 787.451 | 787.451 | 787.451 | 787.451 | 1.145.588 |
| 661 | 227.261 | 787.451 | 787.451 | 787.451 | 787.451 | 787.451 | 787.451 | 787.451 | 787.451 | 787.451 | 227.261 |
| 66 | 1.627.089 | 2.382.292 | 2.671.876 | 6.105.610 | 3.092.291 | 3.380.311 | 2.615.546 | 4.334.266 | 1.761.507 | 4.622.099 | 32.592.887 |
| 6 | 1.627.089 | 10.618.104 | 4.178.245 | 7.753.401 | 3.714.916 | 4.736.564 | 4.045.974 | 8.027.448 | 2.661.828 | 9.790.269 | 57.153.838 |
| 7600D | | 980.923 | 780.210 | 876.940 | 330.400 | 417.346 | 813.625 | 1.266.041 | 618.810 | 915.705 | 7.000.000 |
| 76022 | 259.797 | 420.203 | 400.000 | 150.000 | 627.482 | 539.100 | 215.300 | 215.300 | 150.300 | 150.300 | 800.000 |
| 76026 | 2.926.563 | 600.000 | 550.000 | 595.682 | 48.000 | 457.945 | 198.000 | 1.481.341 | 889.110 | 915.705 | 2.255.158 |
| 76039 | 3.214.136 | 1.726.123 | 2.150.413 | 1.622.622 | 378.400 | 1.727.773 | 1.550.725 | 1.481.341 | 889.110 | 915.705 | 3.151.563 |
| 76056 | 3.214.136 | 1.726.123 | 2.150.413 | 1.622.622 | 378.400 | 1.727.773 | 1.550.725 | 1.481.341 | 889.110 | 915.705 | 2.449.627 |
| 76 | 3.214.136 | 1.726.123 | 2.150.413 | 1.622.622 | 378.400 | 1.727.773 | 1.550.725 | 1.481.341 | 889.110 | 915.705 | 15.656.348 |
| 77097 | 2.328.032 | 303.971 | 337.352 | 859.241 | 579.885 | 1.051.397 | 78.000 | 531.165 | 1.687.061 | 602.417 | 8.358.521 |
| 770 | 2.328.032 | 303.971 | 337.352 | 859.241 | 579.885 | 1.051.397 | 78.000 | 531.165 | 1.687.061 | 602.417 | 8.358.521 |
| 77 | 2.328.032 | 303.971 | 337.352 | 859.241 | 579.885 | 1.051.397 | 78.000 | 531.165 | 1.687.061 | 602.417 | 8.358.521 |
| 7800G | 536.501 | | 1.563.500 | | | | | | | | 2.100.001 |
| 7800M | 11.337.395 | | | | | | | | | | 11.337.395 |
| 7801B | | 909.799 | 1.138.316 | 2.261.906 | 329.141 | 747.654 | 90.200 | 283.640 | 1.350.573 | 808.191 | 7.829.220 |
| 78096 | 655.646 | | 139.000 | 225.985 | 153.240 | | | | | 298.929 | 1.563.000 |
| 780A9 | 5.156.919 | | | | | | | | | | 5.156.919 |
| 780B1 | 3.300.000 | | | | | | | | | | 3.300.000 |
| 780 | 20.986.461 | 909.799 | 2.840.816 | 2.487.891 | 482.381 | 747.654 | 90.200 | 283.640 | 1.350.573 | 1.107.120 | 31.286.535 |
| 78 | 20.986.461 | 909.799 | 2.840.816 | 2.487.891 | 482.381 | 747.654 | 90.200 | 283.640 | 1.350.573 | 1.107.120 | 31.286.535 |
| 7 | 26.528.629 | 2.939.893 | 5.328.581 | 4.969.754 | 1.440.666 | 3.526.824 | 1.718.925 | 2.296.146 | 3.926.744 | 2.625.242 | 55.301.404 |
| | 28.155.718 | 13.557.997 | 9.506.826 | 12.723.155 | 5.155.582 | 8.263.388 | 5.764.899 | 10.323.594 | 6.588.572 | 12.415.511 | 112.455.242 |

| <i>8.-Detalle Económico-Territorial (3.-*) por Programas</i> | | | | | | | | | | | |
|--|-------------|------------|-----------|------------|-----------|-----------|-----------|------------|------------|------------|-------------|
| PROGRAMA 431A ARQUITECTURA Y VIVIENDA | | | | | | | | | | | |
| SUBCONCEPTOS | SIN PROVINC | AVILA | BURGOS | LEÓN | PALENCIA | SALAMANCA | SEGOVIA | SORIA | VALLADOLID | ZAMORA | Euros |
| | 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | TOTAL |
| TOTAL OPERACIONES NO FINANCIERAS | 33.014.663 | 13.747.887 | 9.811.492 | 13.012.538 | 5.443.703 | 8.483.100 | 6.021.875 | 10.591.054 | 6.884.455 | 12.720.591 | 119.731.358 |
| TOTAL PROGRAMA | 33.014.663 | 13.747.887 | 9.811.492 | 13.012.538 | 5.443.703 | 8.483.100 | 6.021.875 | 10.591.054 | 6.884.455 | 12.720.591 | 119.731.358 |

| 8.-Detalle Económico-Territorial (3.-*) por Programas | | | | | | | | | | | | |
|---|------|---------------------------------------|-------------|---------|---------|------|----------|-----------|---------|-------|------------|-----------|
| PROGRAMA | 432A | ORDENACION DEL TERRITORIO Y URBANISMO | PROVINCIAS | | | | | | | Euros | | |
| | | | SIN PROVINC | AVILA | BURGOS | LEON | PALENCIA | SALAMANCA | SEGOVIA | SORIA | VALLADOLID | ZAMORA |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | | | |
| 2 | | | | | | | | | | | | |
| 44103 | | | 16.313 | | | | | | | | | 16.313 |
| 441 | | | | | | | | | | | | 210.000 |
| 44 | | | | | | | | | | | | 210.000 |
| 4 | | | | | | | | | | | | 210.000 |
| 62301 | | | 497.421 | 72.601 | 147.553 | | 142.815 | 351.406 | 190.484 | | | 1.949.815 |
| 623 | | | 408.000 | | | | | | | | | 408.000 |
| 62 | | | 408.000 | | | | | | | | | 408.000 |
| 6 | | | 408.000 | | | | | | | | | 408.000 |
| 76028 | | | 479.675 | 30.820 | 18.419 | | 62.905 | 43.020 | 83.879 | | | 1.000.000 |
| 760 | | | 479.675 | 30.820 | 18.419 | | 62.905 | 43.020 | 83.879 | | | 1.000.000 |
| 76 | | | 479.675 | 30.820 | 18.419 | | 62.905 | 43.020 | 83.879 | | | 1.000.000 |
| 7 | | | 479.675 | 30.820 | 18.419 | | 62.905 | 43.020 | 83.879 | | | 1.000.000 |
| | | | 887.675 | 30.820 | 18.419 | | 62.905 | 43.020 | 83.879 | | | 1.408.000 |
| | | | 1.385.096 | 103.421 | 165.972 | | 205.720 | 394.426 | 274.363 | | | 3.357.815 |
| | | | 1.385.096 | 103.421 | 165.972 | | 205.720 | 394.426 | 274.363 | | | 3.357.815 |

| 8.-Detalle Económico-Territorial (3.-*) por Programas | | | | | | | | | | | | |
|---|----------------|------------|------------|------------|-----------|-----------|-----------|-----------|------------|-----------|-------------|-------------|
| PROGRAMA 441A ABASTECIMIENTO Y SANEAMIENTO DE AGUAS | | | | | | | | | | | | |
| SUBCONCEPTOS | SIN PROVINCIAS | AVILA | BURGOS | LEÓN | PALENCIA | SALAMANCA | SEGOVIA | SORIA | VALLADOLID | ZAMORA | Euros | |
| | 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | TOTAL | TOTAL |
| 12000 | 218.542 | 30.795 | 47.322 | 30.334 | 33.557 | 16.152 | 13.261 | 30.794 | 14.771 | 19.835 | 455.363 | 455.363 |
| 12100 | 218.542 | 30.795 | 47.322 | 30.334 | 33.557 | 16.152 | 13.261 | 30.794 | 14.771 | 19.835 | 455.363 | 455.363 |
| 12100 | 192.422 | 22.405 | 31.476 | 22.405 | 22.405 | 13.759 | 8.646 | 22.405 | 13.759 | 13.759 | 363.441 | 363.441 |
| 121 | 192.422 | 22.405 | 31.476 | 22.405 | 22.405 | 13.759 | 8.646 | 22.405 | 13.759 | 13.759 | 363.441 | 363.441 |
| 12 | 410.964 | 53.200 | 78.798 | 52.739 | 55.962 | 29.911 | 21.907 | 53.199 | 28.530 | 33.594 | 818.804 | 818.804 |
| 16000 | 49.874 | 6.552 | 9.828 | 6.552 | 6.552 | 3.276 | 3.276 | 6.552 | 3.276 | 3.276 | 99.014 | 99.014 |
| 160 | 49.874 | 6.552 | 9.828 | 6.552 | 6.552 | 3.276 | 3.276 | 6.552 | 3.276 | 3.276 | 99.014 | 99.014 |
| 16 | 49.874 | 6.552 | 9.828 | 6.552 | 6.552 | 3.276 | 3.276 | 6.552 | 3.276 | 3.276 | 99.014 | 99.014 |
| 17100 | 85.116 | 14.742 | 21.818 | 14.026 | 6.669 | 8.189 | 7.732 | 14.742 | 7.841 | 7.841 | 181.475 | 181.475 |
| 171 | 85.116 | 14.742 | 21.818 | 14.026 | 6.669 | 8.189 | 7.732 | 14.742 | 7.841 | 7.841 | 181.475 | 181.475 |
| 17 | 85.116 | 14.742 | 21.818 | 14.026 | 6.669 | 8.189 | 7.732 | 14.742 | 7.841 | 7.841 | 181.475 | 181.475 |
| 1 | 545.954 | 74.494 | 110.444 | 73.917 | 69.183 | 41.376 | 32.915 | 74.493 | 39.647 | 36.870 | 1.099.293 | 1.099.293 |
| 22103 | 7.223 | | | | | | | | | | 7.223 | 7.223 |
| 221 | 7.223 | | | | | | | | | | 7.223 | 7.223 |
| 22 | 7.223 | | | | | | | | | | 7.223 | 7.223 |
| 23000 | 22.688 | | | | | | | | | | 22.688 | 22.688 |
| 230 | 22.688 | | | | | | | | | | 22.688 | 22.688 |
| 23100 | 4.469 | | | | | | | | | | 4.469 | 4.469 |
| 231 | 4.469 | | | | | | | | | | 4.469 | 4.469 |
| 23 | 27.157 | | | | | | | | | | 27.157 | 27.157 |
| 2 | 34.380 | | | | | | | | | | 34.380 | 34.380 |
| 60101 | 580.334 | 74.494 | 110.444 | 73.917 | 69.183 | 41.376 | 32.915 | 74.493 | 39.647 | 36.870 | 1.133.673 | 1.133.673 |
| 60109 | 125.795 | 11.799.008 | 9.808.159 | 17.774.070 | 8.207.693 | 7.411.822 | 6.096.929 | 6.148.473 | 17.142.407 | 4.868.333 | 89.256.894 | 89.256.894 |
| 601 | 125.795 | 384.797 | 312.006 | 714.752 | 296.865 | 262.026 | 182.943 | 368.815 | 388.815 | 114.679 | 3.151.063 | 3.151.063 |
| 60 | 125.795 | 12.183.805 | 10.120.165 | 18.488.822 | 8.504.558 | 7.673.848 | 6.279.872 | 6.516.858 | 17.531.222 | 4.983.012 | 92.407.957 | 92.407.957 |
| 6 | 125.795 | 12.183.805 | 10.120.165 | 18.488.822 | 8.504.558 | 7.673.848 | 6.279.872 | 6.516.858 | 17.531.222 | 4.983.012 | 92.407.957 | 92.407.957 |
| 75000 | 1.096.750 | 128.800 | 1.239.111 | 4.122.025 | 245.250 | 180.000 | 1.003.050 | 570.000 | 1.087.500 | 304.360 | 8.889.346 | 8.889.346 |
| 75004 | 1.096.750 | 128.800 | 1.239.111 | 4.122.025 | 245.250 | 180.000 | 1.003.050 | 570.000 | 1.087.500 | 304.360 | 8.889.346 | 8.889.346 |
| 750 | 1.096.750 | 849.800 | 1.689.111 | 4.122.025 | 245.250 | 180.000 | 1.584.300 | 760.000 | 1.087.500 | 1.316.860 | 12.931.596 | 12.931.596 |
| 75 | 1.096.750 | 849.800 | 1.689.111 | 4.122.025 | 245.250 | 180.000 | 1.584.300 | 760.000 | 1.087.500 | 1.316.860 | 12.931.596 | 12.931.596 |
| 76019 | 2.816.615 | | | | | | 15.000 | 108.384 | 60.000 | | 2.999.999 | 2.999.999 |
| 760 | 2.816.615 | | | | | | 15.000 | 108.384 | 60.000 | | 2.999.999 | 2.999.999 |
| 76 | 2.816.615 | | | | | | 15.000 | 108.384 | 60.000 | | 2.999.999 | 2.999.999 |
| 7 | 3.913.365 | 849.800 | 1.689.111 | 4.122.025 | 245.250 | 180.000 | 1.599.300 | 868.384 | 1.147.500 | 1.316.860 | 15.931.595 | 15.931.595 |
| TOTAL OPERACIONES DE CAPITAL | 4.039.160 | 13.033.605 | 11.809.276 | 22.610.847 | 8.749.808 | 7.853.848 | 7.879.172 | 7.385.242 | 18.678.722 | 6.299.872 | 108.339.552 | 108.339.552 |
| TOTAL OPERACIONES NO FINANCIERAS | 4.619.494 | 13.108.099 | 11.919.720 | 22.684.764 | 8.818.991 | 7.895.224 | 7.912.087 | 7.459.735 | 18.718.369 | 6.336.742 | 109.473.225 | 109.473.225 |
| TOTAL PROGRAMA | 4.619.494 | 13.108.099 | 11.919.720 | 22.684.764 | 8.818.991 | 7.895.224 | 7.912.087 | 7.459.735 | 18.718.369 | 6.336.742 | 109.473.225 | 109.473.225 |

| 8.-Detalle Económico-Territorial (3.-*) por Programas | | | | | | | | | | | Euros |
|---|-------------|---------|---------|---------|----------|-----------|---------|---------|------------|---------|-----------|
| PROGRAMA 443A CONSUMO | | | | | | | | | | | TOTAL |
| SUBCONCEPTOS | SIN PROVINC | ÁVILA | BURGOS | LEÓN | PALENCIA | SALAMANCA | SEGOVIA | SORIA | VALLADOLID | ZAMORA | TOTAL |
| | 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | |
| 12000 | | | | | | | | | | | |
| 120 | 420.309 | 64.266 | 113.104 | 152.398 | 113.450 | 124.090 | 87.455 | 74.808 | 193.484 | 58.127 | 1.401.491 |
| | 420.309 | 64.266 | 113.104 | 152.398 | 113.450 | 124.090 | 87.455 | 74.808 | 193.484 | 58.127 | 1.401.491 |
| 12100 | 266.511 | 38.752 | 76.173 | 99.065 | 72.513 | 78.699 | 54.107 | 49.785 | 126.889 | 40.147 | 902.641 |
| | 266.511 | 38.752 | 76.173 | 99.065 | 72.513 | 78.699 | 54.107 | 49.785 | 126.889 | 40.147 | 902.641 |
| 121 | 686.820 | 103.018 | 189.277 | 251.463 | 185.963 | 202.789 | 141.562 | 124.593 | 320.373 | 98.274 | 2.304.132 |
| | 686.820 | 103.018 | 189.277 | 251.463 | 185.963 | 202.789 | 141.562 | 124.593 | 320.373 | 98.274 | 2.304.132 |
| 15000 | | | | | | | | | | | |
| 150 | 20.050 | 23.285 | 20.050 | | | | | | | 10.025 | 66.620 |
| | 20.050 | 23.285 | 20.050 | | | | | | | 10.025 | 66.620 |
| 15100 | | | | | | | | | | | |
| 151 | 19.278 | 19.278 | 19.278 | 9.639 | | | | | | 9.639 | 57.834 |
| | 19.278 | 19.278 | 19.278 | 9.639 | | | | | | 9.639 | 57.834 |
| 151 | 19.278 | 19.278 | 19.278 | 9.639 | | | | | | 9.639 | 57.834 |
| | 19.278 | 19.278 | 19.278 | 9.639 | | | | | | 9.639 | 57.834 |
| 15 | 42.563 | 42.563 | 39.328 | | | | | | | 19.664 | 124.454 |
| | 42.563 | 42.563 | 39.328 | | | | | | | 19.664 | 124.454 |
| 16000 | | | | | | | | | | | |
| 160 | 65.625 | 13.076 | 25.973 | 32.525 | 23.778 | 26.180 | 18.234 | 16.352 | 41.373 | 12.897 | 276.013 |
| | 65.625 | 13.076 | 25.973 | 32.525 | 23.778 | 26.180 | 18.234 | 16.352 | 41.373 | 12.897 | 276.013 |
| 16 | 65.625 | 13.076 | 25.973 | 32.525 | 23.778 | 26.180 | 18.234 | 16.352 | 41.373 | 12.897 | 276.013 |
| | 65.625 | 13.076 | 25.973 | 32.525 | 23.778 | 26.180 | 18.234 | 16.352 | 41.373 | 12.897 | 276.013 |
| 17100 | | | | | | | | | | | |
| 171 | 120.453 | 26.931 | 44.851 | 57.207 | 51.616 | 50.745 | 39.278 | 30.437 | 76.112 | 27.395 | 525.025 |
| | 120.453 | 26.931 | 44.851 | 57.207 | 51.616 | 50.745 | 39.278 | 30.437 | 76.112 | 27.395 | 525.025 |
| 17 | 120.453 | 26.931 | 44.851 | 57.207 | 51.616 | 50.745 | 39.278 | 30.437 | 76.112 | 27.395 | 525.025 |
| | 120.453 | 26.931 | 44.851 | 57.207 | 51.616 | 50.745 | 39.278 | 30.437 | 76.112 | 27.395 | 525.025 |
| 1 | 872.898 | 185.588 | 299.429 | 341.195 | 261.357 | 302.613 | 199.074 | 171.382 | 437.858 | 158.230 | 3.229.624 |
| | 872.898 | 185.588 | 299.429 | 341.195 | 261.357 | 302.613 | 199.074 | 171.382 | 437.858 | 158.230 | 3.229.624 |
| 23602 | | | | | | | | | | | |
| 23606 | 10.406 | | | | | | | | | | 10.406 |
| | 10.406 | | | | | | | | | | 10.406 |
| 226 | 20.806 | | | | | | | | | | 20.806 |
| | 20.806 | | | | | | | | | | 20.806 |
| 22 | 20.806 | | | | | | | | | | 20.806 |
| | 20.806 | | | | | | | | | | 20.806 |
| 2 | 20.806 | | | | | | | | | | 20.806 |
| | 20.806 | | | | | | | | | | 20.806 |
| 46031 | | | | | | | | | | | |
| 460 | 222.530 | | | | | | | | | | 222.530 |
| | 222.530 | | | | | | | | | | 222.530 |
| 46 | 222.530 | | | | | | | | | | 222.530 |
| | 222.530 | | | | | | | | | | 222.530 |
| 48032 | | | | | | | | | | | |
| 480 | 368.775 | | | | | | | | | | 368.775 |
| | 368.775 | | | | | | | | | | 368.775 |
| 48 | 368.775 | | | | | | | | | | 368.775 |
| | 368.775 | | | | | | | | | | 368.775 |
| 4 | 591.305 | | | | | | | | | | 591.305 |
| | 591.305 | | | | | | | | | | 591.305 |
| 64900 | 1.485.009 | 185.588 | 299.429 | 341.195 | 261.357 | 302.613 | 199.074 | 171.382 | 437.858 | 158.230 | 3.841.735 |
| | 1.485.009 | 185.588 | 299.429 | 341.195 | 261.357 | 302.613 | 199.074 | 171.382 | 437.858 | 158.230 | 3.841.735 |
| 649 | 1.139.831 | | | | | | | | | | 1.139.831 |
| | 1.139.831 | | | | | | | | | | 1.139.831 |
| 64 | 1.139.831 | | | | | | | | | | 1.139.831 |
| | 1.139.831 | | | | | | | | | | 1.139.831 |
| 6 | 1.139.831 | | | | | | | | | | 1.139.831 |
| | 1.139.831 | | | | | | | | | | 1.139.831 |
| 78027 | | | | | | | | | | | |
| 780 | 18.391 | | | | | | | | | | 18.391 |
| | 18.391 | | | | | | | | | | 18.391 |
| 78 | 18.391 | | | | | | | | | | 18.391 |
| | 18.391 | | | | | | | | | | 18.391 |
| 7 | 18.391 | | | | | | | | | | 18.391 |
| | 18.391 | | | | | | | | | | 18.391 |
| | 1.158.222 | | | 341.195 | 261.357 | 302.613 | 199.074 | 171.382 | 437.858 | 158.230 | 1.158.222 |
| | 2.643.231 | 185.588 | 299.429 | 341.195 | 261.357 | 302.613 | 199.074 | 171.382 | 437.858 | 158.230 | 4.999.957 |

| 8.-Detalle Económico-Territorial (3.-*) por Programas | | | | | | | | | | | Euros | |
|---|--|-------------|--------|---------|---------|----------|-----------|---------|--------|------------|--------|-----------|
| PROGRAMA 443B GESTION MEDIOAMBIENTAL | | | | | | | | | | | TOTAL | |
| SUBCONCEPTOS | PROVINCIAS | SIN PROVINC | AVILA | BURGOS | LEON | PALENCIA | SALAMANCA | SEGOVIA | SORIA | VALLADOLID | ZAMORA | TOTAL |
| | | 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | |
| 20500 | ARRENDAMIENTOS DE MOBILIARIO Y ENSERES | 4.293 | | | | | | | | | | 4.293 |
| 205 | ARRENDAMIENTOS DE MOBILIARIO Y ENSERES | 4.293 | | | | | | | | | | 4.293 |
| 20600 | ARRENDAMIENTOS EQUIPOS PARA PROCESOS INFORMACION | 326 | | | | | | | | | | 326 |
| 206 | ARRENDAMIENTOS EQUIPOS PARA PROCESOS INFORMACION | 326 | | | | | | | | | | 326 |
| 20900 | CANONES | 1.757 | | | | | | | | | | 1.757 |
| 209 | CANONES | 1.757 | | | | | | | | | | 1.757 |
| 20 | ARRENDAMIENTOS Y CANONES | 3.560.537 | 8.098 | | 23.283 | 4.031 | 213.897 | 30.105 | 10.990 | 17.912 | 31.229 | 3.900.082 |
| 21200 | EDIFICIOS Y OTRAS CONSTRUCCIONES | 13.794 | | 1.971 | 1.534 | 4.527 | 6.204 | 364 | | 253 | 286 | 28.933 |
| 212 | EDIFICIOS Y OTRAS CONSTRUCCIONES | 13.794 | | 1.971 | 1.534 | 4.527 | 6.204 | 364 | | 253 | 286 | 28.933 |
| 21300 | MAQUINARIA, INSTALACIONES Y UTILLAJE | 15.904 | | 6.348 | 1.366 | 220 | 618 | | | | 1.938 | 26.394 |
| 213 | MAQUINARIA, INSTALACIONES Y UTILLAJE | 15.904 | | 6.348 | 1.366 | 220 | 618 | | | | 1.938 | 26.394 |
| 21400 | ELEMENTOS DE TRANSPORTE | 20.574 | 12.336 | 12.870 | 18.507 | 8.609 | 10.189 | 13.639 | 13.027 | 5.976 | 12.117 | 127.844 |
| 214 | ELEMENTOS DE TRANSPORTE | 20.574 | 12.336 | 12.870 | 18.507 | 8.609 | 10.189 | 13.639 | 13.027 | 5.976 | 12.117 | 127.844 |
| 21500 | MOBILIARIO Y ENSERES | 11.545 | 4.129 | 3.025 | 3.043 | 884 | 2.828 | 898 | | 2.828 | 2.309 | 31.489 |
| 215 | MOBILIARIO Y ENSERES | 11.545 | 4.129 | 3.025 | 3.043 | 884 | 2.828 | 898 | | 2.828 | 2.309 | 31.489 |
| 21600 | EQUIPOS PARA PROCESOS DE LA INFORMACION | 130.076 | | | | | | | | | | 130.076 |
| 216 | EQUIPOS PARA PROCESOS DE LA INFORMACION | 130.076 | | | | | | | | | | 130.076 |
| 21 | REPARACIONES, MANTENIMIENTO Y CONSERVACION | 191.893 | 16.465 | 24.214 | 24.450 | 14.240 | 19.839 | 14.901 | 13.027 | 9.057 | 16.650 | 344.736 |
| 22000 | ORDINARIO NO INVENTARIABLE | 194.880 | 20.682 | 27.237 | 37.234 | 17.631 | 19.129 | 17.424 | 19.895 | 14.413 | 11.467 | 379.992 |
| 22001 | Prensa, REVISTAS, LIBROS Y OTRAS PUBLICACIONES | 112.236 | 16.539 | 21.795 | 29.787 | 14.107 | 15.297 | 13.938 | 15.921 | 11.524 | 9.171 | 260.315 |
| 22002 | MATERIAL INFORMÁTICO NO INVENTARIABLE | 335.173 | 41.358 | 54.482 | 74.469 | 35.262 | 38.250 | 34.848 | 39.796 | 28.818 | 22.934 | 65.083 |
| 220 | MATERIAL DE OFICINA | 62.886 | 4.812 | 36.005 | 51.738 | 14.035 | 26.113 | 4.104 | 12.676 | 29.436 | 18.672 | 705.390 |
| 22100 | AGUA | 16.129 | 142 | 12.071 | 715 | 141 | 1.411 | 2.153 | 1.476 | 149 | 1.476 | 34.246 |
| 22101 | GAS Y CALEFACCION | 14.295 | 638 | 10.705 | 638 | 130 | 1.248 | 1.912 | 1.307 | 137 | 1.307 | 30.372 |
| 22103 | COMBUSTIBLE PARA VEHICULOS | 48.029 | 58.873 | 72.493 | 75.118 | 47.378 | 39.147 | 48.929 | 60.284 | 37.357 | 58.146 | 545.754 |
| 22104 | VESTUARIO | 12.878 | 11.205 | 12.735 | 12.682 | 6.523 | 9.419 | 12.181 | 14.004 | 5.384 | 11.011 | 108.022 |
| 22106 | PRODUCTOS FARMACEUTICOS | 286 | 27 | | 39 | | 12 | | | | | 364 |
| 22107 | PRODUCTOS DE CONSUMO ESPECIFICO | 30.180 | 682 | 5.957 | 19 | 496 | 907 | 935 | 6.781 | 543 | 188 | 46.688 |
| 22199 | OTROS SUMINISTROS | 8.494 | 1.001 | 208 | 813 | 443 | 813 | 208 | 955 | 977 | 117 | 13.008 |
| 221 | SUMINISTROS | 193.177 | 76.600 | 150.921 | 140.949 | 69.147 | 79.070 | 70.422 | 93.745 | 73.983 | 90.917 | 1.038.931 |
| 22200 | TELEFONICAS | 177.425 | 37.361 | 57.118 | 42.859 | 28.060 | 43.361 | 28.318 | 15.927 | 25.978 | 19.484 | 475.891 |
| 22201 | POSTALES Y TELEGRAFICAS | 270.357 | 1.321 | 1.184 | 1.912 | 332 | 494 | 494 | 786 | 227 | 1.346 | 278.453 |
| 22299 | OTRAS | 578 | | | | | | | | | | 578 |
| 222 | COMUNICACIONES | 448.340 | 38.682 | 58.302 | 44.771 | 28.392 | 43.855 | 28.812 | 16.713 | 26.205 | 20.830 | 754.922 |
| 22400 | PRIMAS DE SEGUROS | 364.672 | 563 | | 282 | | 282 | | 574 | | | 366.091 |
| 224 | PRIMAS DE SEGUROS | 364.672 | 563 | | 282 | | 282 | | 574 | | | 366.091 |
| 22500 | IMPUESTO DE CIRCULACION DE VEHICULOS | 10.822 | 189 | 2.435 | 773 | 227 | 1.334 | 227 | 1.658 | | 33 | 17.698 |
| 22501 | I.T.V. | 25.664 | 9.895 | | | | | | | | | 25.664 |
| 22502 | OTRAS TASAS | 393 | | | | | | | | | | 393 |
| 22503 | OTROS | 2.296 | | | | | | | | | | 2.296 |
| 22504 | OTROS | 49.070 | 189 | 2.435 | 773 | 227 | 1.334 | 227 | 1.658 | | 33 | 55.946 |
| 225 | TRIBUTOS | 33.039 | | 2.961 | 682 | 499 | 499 | 499 | 2.462 | 499 | 1.246 | 68.504 |
| 22601 | ATENCIONES PROTOCOLARIAS Y REPRESENTATIVAS | 61.709 | 467 | 561 | 561 | 499 | 499 | 499 | 2.462 | 499 | 1.246 | 89.819 |
| 22602 | PUBLICIDAD Y PROMOCION | 82.526 | | | | | | | | | | 82.526 |
| 22603 | JURIDICOS Y CONTENCIOSOS | 15.271 | | | | | | | | | | 15.271 |
| 22606 | REUNIONES, CONFERENCIAS Y CURSOS | 15.271 | | | | | | | | | | 15.271 |
| 22608 | GASTOS DE INSERCIIONES EN BOLETINES OFICIALES | 198.165 | 467 | 3.522 | 1.243 | 499 | 499 | 795 | 2.462 | 2.615 | 1.986 | 212.253 |
| 226 | GASTOS DIVERSOS | 198.165 | 467 | 3.522 | 1.243 | 499 | 499 | 795 | 2.462 | 2.615 | 1.986 | 212.253 |

| 8-Detalle Económico-Territorial (3-*) por Programas | | | | | | | | | | | | |
|---|-------------|-----------|-----------|-----------|-----------|------------|-----------|-----------|------------|-----------|------------|-------|
| PROGRAMA 443B GESTION MEDIOAMBIENTAL | | | | | | | | | | | | |
| SUBCONCEPTOS | SIN PROVINC | AVILA | BURGOS | LEÓN | PALENCIA | SALAMANCA | SEGOVIA | SORIA | VALLADOLID | ZAMORA | TOTAL | Euros |
| | 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | TOTAL | |
| 22700 LIMPIEZA Y ASEO | 174.093 | 7.011 | 30.861 | 11.759 | 4.534 | 23.771 | 19.524 | | 8.668 | 18.472 | 298.693 | |
| 22701 SEGURIDAD | 199.804 | | 27.089 | | | | | | 95.547 | | 322.440 | |
| 22706 ESTUDIOS Y TRABAJOS TECNICOS | 15.068 | | | | | | | | | | 15.068 | |
| 22799 OTROS | 26.621 | | | | | | | | | | 26.621 | |
| 22 TRABAJOS REALIZ.POR OTRAS EMPRESAS Y PROFESIONALES | 415.586 | 7.011 | 57.950 | 11.759 | 4.534 | 23.771 | 19.524 | | 104.215 | 18.472 | 662.822 | |
| 22 MATERIAL, SUMINISTROS Y OTROS | 2.004.203 | 164.870 | 327.612 | 273.964 | 138.061 | 187.061 | 154.628 | 154.948 | 235.836 | 155.172 | 3.796.355 | |
| 23000 DIETAS | 56.771 | 52.596 | 119.869 | 110.934 | 39.773 | 44.572 | 57.383 | 46.300 | 42.568 | 36.036 | 606.802 | |
| 23000 LOCOMOCION | 24.188 | 9.515 | 11.101 | 5.814 | 3.701 | 7.927 | 3.707 | 2.114 | 1.061 | 4.234 | 606.802 | |
| 231 LOCOMOCION | 24.188 | 9.515 | 11.101 | 5.814 | 3.701 | 7.927 | 3.707 | 2.114 | 1.061 | 4.234 | 73.362 | |
| 233 OTRAS INDEMNIZACIONES | 7.135 | 7.135 | 11.101 | 5.814 | 3.701 | 7.927 | 3.707 | 2.114 | 1.061 | 4.234 | 73.362 | |
| 233 OTRAS INDEMNIZACIONES | 7.135 | 7.135 | 11.101 | 5.814 | 3.701 | 7.927 | 3.707 | 2.114 | 1.061 | 4.234 | 73.362 | |
| 23 INDEMNIZACIONES POR RAZON DEL SERVICIO | 88.094 | 62.111 | 130.970 | 116.748 | 43.474 | 52.499 | 61.090 | 48.414 | 43.629 | 40.270 | 687.299 | |
| 24000 GASTOS DE EDICION Y DISTRIBUCION | 52.467 | | | | | | | | | | 52.467 | |
| 240 GASTOS DE EDICION Y DISTRIBUCION | 52.467 | | | | | | | | | | 52.467 | |
| 24 GASTOS DE PUBLICACIONES | 52.467 | | | | | | | | | | 52.467 | |
| 2 GASTOS CORRIENTES EN BIENES Y SERVICIOS | 5.897.194 | 251.544 | 482.796 | 438.445 | 199.806 | 473.296 | 260.724 | 227.379 | 306.434 | 243.321 | 8.780.939 | |
| 46020 PROMOCION DE LA EDUCACION AMBIENTAL | 142.803 | | | | | | | | | | 142.803 | |
| 460 A CORPORACIONES LOCALES | 142.803 | | | | | | | | | | 142.803 | |
| 46 A CORPORACIONES LOCALES | 142.803 | | | | | | | | | | 142.803 | |
| 48020 PROMOCION EDUCACION AMBIENTAL | 148.319 | | | | | | | | | | 148.319 | |
| 480 A FAMILIAS E INSTITUCIONES SIN FINES DE LUCRO | 148.319 | | | | | | | | | | 148.319 | |
| 48 A FAMILIAS E INSTITUCIONES SIN FINES DE LUCRO | 148.319 | | | | | | | | | | 148.319 | |
| 4 TRANSFERENCIAS CORRIENTES | 291.122 | | | | | | | | | | 291.122 | |
| TOTAL OPERACIONES CORRIENTES | 17.551.764 | 5.257.252 | 6.223.546 | 7.887.837 | 3.856.786 | 4.356.280 | 4.690.888 | 5.935.991 | 3.394.535 | 4.532.353 | 63.687.232 | |
| 60101 EJECUCION DE OBRA | 390.000 | 2.562.320 | 7.114.575 | 733.147 | 7.405.170 | 19.490.962 | 1.734.041 | 5.718.258 | 3.102.243 | 4.210.333 | 52.071.049 | |
| 60102 ADQUISICION DE INFRAESTRUCTURAS Y BIENES | 390.000 | 2.562.320 | 7.114.575 | 733.147 | 7.405.170 | 19.490.962 | 1.734.041 | 5.718.258 | 3.102.243 | 4.210.333 | 52.071.049 | |
| 60109 OTROS | 38.141 | 38.601 | 238.036 | 10.026 | 162.972 | 273.534 | 16.479 | 100.590 | 63.207 | 66.554 | 1.008.140 | |
| 601 INFRAESTRUCTURAS Y BIENES DESTINADOS USO GENERAL | 428.141 | 2.600.921 | 7.352.611 | 743.173 | 7.568.142 | 19.764.496 | 1.750.520 | 5.818.848 | 3.165.450 | 4.276.887 | 53.469.189 | |
| 60 INVERSNUEVAS EN INFRAEST.Y BIENES USO GENERAL | 428.141 | 2.600.921 | 7.352.611 | 743.173 | 7.568.142 | 19.764.496 | 1.750.520 | 5.818.848 | 3.165.450 | 4.276.887 | 53.469.189 | |
| 62600 MOBILIARIO | 20.000 | | | | | | | | | | 20.000 | |
| 626 MOBILIARIO | 20.000 | | | | | | | | | | 20,000 | |
| 62700 EQUIPOS PARA PROCESOS DE LA INFORMACION | 240.000 | | | | | | | | | | 240,000 | |
| 627 EQUIPOS PARA PROCESOS DE LA INFORMACION | 240.000 | | | | | | | | | | 240,000 | |
| 62 INVERSNUEVAS FUNCIONAMIENTO OPERATIVO SERVICIOS | 260.000 | | | | | | | | | | 260,000 | |
| 63100 CONSTRUCCIONES | 167.323 | | | | | | | | | | 167,323 | |
| 631 CONSTRUCCIONES | 167.323 | | | | | | | | 1.140.000 | | 1.307.323 | |
| 63300 MAQUINARIA | 55.100 | | | | | | | | 1.140.000 | | 1.307,323 | |
| 63302 UTILLAJE | 12.500 | | | | | | | | | | 12,500 | |
| 633 MAQUINARIA, INSTALACIONES Y UTILLAJE | 67.600 | | | | | | | | | | 67,600 | |
| 63600 MOBILIARIO | 13.000 | | | | | | | | | | 13,000 | |
| 636 MOBILIARIO | 13.000 | | | | | | | | | | 13,000 | |
| 63700 EQUIPOS PARA PROCESOS DE LA INFORMACION | 378.685 | | | | | | | | | | 378,685 | |
| 637 EQUIPOS PARA PROCESOS DE LA INFORMACION | 378.685 | | | | | | | | | | 378,685 | |

| 8.-Detalle Económico-Territorial (3-*) por Programas | | | | | | | | | | | |
|--|--|------------|-----------|------------|------------|-------------|------------|-----------|--------------|-----------|-------------|
| PROGRAMA 443B GESTION MEDIOAMBIENTAL | | | | | | | | | | | |
| SUBCONCEPTOS | PROVINCIAS | | | | | | | | | TOTAL | |
| | SIN PROVINC 0 | ÁVILA 1 | BURGOS 2 | LEÓN 3 | PALENCIA 4 | SALAMANCA 5 | SEGOVIA 6 | SORIA 7 | VALLADOLID 8 | | ZAMORA 9 |
| 63800 | ELEMENTOS DE TRANSPORTE | 520.000 | | | | | | | | | 520.000 |
| 638 | ELEMENTOS DE TRANSPORTE | 520.000 | | | | | | | | | 520.000 |
| 63 | INVERS.REPOSICION FUNCIONAM.OPERATIVO SERVICIOS | 1.146.608 | | | | | | | 1.140.000 | | 2.286.608 |
| 64001 | ESTUDIOS Y TRABAJOS TECNICOS | 626.670 | | | | | | | | | 626.670 |
| 640 | GASTOS DE INVESTIG.-DESARROLLO Y ESTUDIOS TECNICOS | 626.670 | | | | | | | | | 626.670 |
| 64100 | CAMPAÑAS DE PROMOCION | 2.079.584 | | | | | | | | | 2.079.584 |
| 641 | CAMPAÑAS DE PROMOCION | 2.079.584 | | | | | | | | | 2.079.584 |
| 64500 | APLICACIONES INFORMATICAS | 956.622 | | | | | | | | | 956.622 |
| 645 | APLICACIONES INFORMATICAS | 956.622 | | | | | | | | | 956.622 |
| 64900 | OTRO INMOVILIZADO INMATERIAL | 102.100 | | | | | | | | | 102.100 |
| 649 | OTRO INMOVILIZADO INMATERIAL | 102.100 | | | | | | | | | 102.100 |
| 64 | GASTOS DE INVERSIONES DE CARACTER INMATERIAL | 3.764.976 | | | | | | | | | 3.764.976 |
| 6 | INVERSIONES REALES | 5.599.725 | 2.600.921 | 7.352.611 | 743.173 | 7.568.142 | 19.764.496 | 1.750.520 | 4.305.450 | 4.276.887 | 59.780.773 |
| 76025 | PROMOCION A LA EDUCACION AMBIENTAL | 636.778 | | | | | | | | | 636.778 |
| 76038 | CONTAMINACION ATMOSFERICA | 80.000 | | | | | | | 79.695 | | 159.695 |
| 76083 | MEJORA DE LA CALIDAD AMBIENTAL-S.D.E.L. | 600.000 | | | | 21.198 | | | 30.000 | | 651.198 |
| 760 | A CORPORACIONES LOCALES | 1.316.778 | | | | 21.198 | | | 109.695 | | 1.447.671 |
| 76 | A CORPORACIONES LOCALES | 1.316.778 | | | | 21.198 | | | 109.695 | | 1.447.671 |
| 77029 | FORMACION MEDIOAMBIENTAL | 350.264 | | | | | | | | | 350.264 |
| 77096 | MEJORA DE LA CALIDAD AMBIENTAL | 407.923 | | | | | | | | | 407.923 |
| 770 | A EMPRESAS PRIVADAS | 758.187 | | | | | | | | | 758.187 |
| 77 | A EMPRESAS PRIVADAS | 758.187 | | | | | | | | | 758.187 |
| 78015 | BECAS DE FORMACION DOCUMENTACION AMBIENTAL | 22.966 | | | | | | | | | 22.966 |
| 78017 | APOYO GESTION AMBIENTAL | 400.000 | | | | | | | | | 400.000 |
| 78030 | PROMOCION DE LA EDUCACION AMBIENTAL | 203.222 | | | | | | | | | 203.222 |
| 780 | A FAMILIAS E INSTITUCIONES SIN FINES DE LUCRO | 626.188 | | | | | | | | | 626.188 |
| 78 | A FAMILIAS E INSTITUCIONES SIN FINES DE LUCRO | 626.188 | | | | | | | | | 626.188 |
| 7 | TRANSFERENCIAS DE CAPITAL | 2.701.153 | | | | | | 21.198 | 109.695 | | 2.832.046 |
| | TOTAL OPERACIONES DE CAPITAL | 8.300.878 | 2.600.921 | 7.352.611 | 743.173 | 7.568.142 | 19.764.496 | 1.771.718 | 4.415.145 | 4.276.887 | 62.612.819 |
| | TOTAL OPERACIONES NO FINANCIERAS | 25.852.642 | 7.858.173 | 13.576.157 | 8.631.010 | 11.424.928 | 24.120.776 | 6.462.606 | 7.809.680 | 8.809.240 | 126.300.051 |
| 83103 | ANTICIPOS AL PERSONAL | 42.345 | | | | | | | | | 42.345 |
| 831 | PRESTAMOS A LARGO PLAZO | 42.345 | | | | | | | | | 42.345 |
| 83 | CONCESION DE PRESTAMOS FUERA DEL SECTOR PUBLICO | 42.345 | | | | | | | | | 42.345 |
| 8 | ACTIVOS FINANCIEROS | 42.345 | | | | | | | | | 42.345 |
| | TOTAL OPERACIONES FINANCIERAS | 42.345 | | | | | | | | | 42.345 |
| | TOTAL PROGRAMA | 25.894.987 | 7.858.173 | 13.576.157 | 8.631.010 | 11.424.928 | 24.120.776 | 6.462.606 | 7.809.680 | 8.809.240 | 126.342.396 |

| 8.-Detalle Económico-Territorial (3.-*) por Programas | | | | | | | | | | | | |
|---|----------------|-----------|-----------|-----------|----------|-----------|-----------|-----------|------------|-----------|-------|------------|
| PROGRAMA 451A DIR. Y SERV. GENERALES DE CULTURA Y TURISMO | | | | | | | | | | | | |
| SUBCONCEPTOS | SIN PROVINCIAS | AVILA | BURGOS | LEÓN | PALENCIA | SALAMANCA | SEGOVIA | SORIA | VALLADOLID | ZAMORA | TOTAL | Euros |
| | 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | | |
| 10000 | 33.930 | | | | | | | | | | | 33.930 |
| 100 | 33.930 | | | | | | | | | | | 33.930 |
| 10100 | 102.233 | | | | | | | | | | | 102.233 |
| 101 | 102.233 | | | | | | | | | | | 102.233 |
| 10 | 136.163 | | | | | | | | | | | 136.163 |
| 12000 | 1.165.527 | 340.468 | 370.055 | 450.225 | 304.700 | 544.718 | 368.071 | 387.794 | 334.050 | 335.995 | | 4.601.603 |
| 120 | 1.165.527 | 340.468 | 370.055 | 450.225 | 304.700 | 544.718 | 368.071 | 387.794 | 334.050 | 335.995 | | 4.601.603 |
| 12100 | 1.017.590 | 200.791 | 215.326 | 240.513 | 184.263 | 286.311 | 213.155 | 227.840 | 199.731 | 194.988 | | 2.980.508 |
| 121 | 1.017.590 | 200.791 | 215.326 | 240.513 | 184.263 | 286.311 | 213.155 | 227.840 | 199.731 | 194.988 | | 2.980.508 |
| 12 | 2.183.117 | 541.259 | 585.381 | 690.738 | 488.963 | 831.029 | 581.226 | 615.634 | 533.781 | 530.983 | | 7.582.111 |
| 13000 | 873.066 | 322.582 | 290.866 | 287.165 | 178.629 | 284.408 | 119.826 | 233.953 | 161.844 | 253.238 | | 3.005.577 |
| 130 | 873.066 | 322.582 | 290.866 | 287.165 | 178.629 | 284.408 | 119.826 | 233.953 | 161.844 | 253.238 | | 3.005.577 |
| 13100 | 250.766 | 62.629 | 53.312 | 58.187 | 32.750 | 49.613 | 19.193 | 35.579 | 31.127 | 44.555 | | 637.711 |
| 131 | 250.766 | 62.629 | 53.312 | 58.187 | 32.750 | 49.613 | 19.193 | 35.579 | 31.127 | 44.555 | | 637.711 |
| 13 | 1.123.832 | 385.211 | 344.178 | 345.352 | 211.379 | 334.021 | 139.019 | 269.532 | 192.971 | 297.793 | | 3.643.288 |
| 14000 | 560.033 | | | | | | | | | | | 560.033 |
| 140 | 560.033 | | | | | | | | | | | 560.033 |
| 14100 | 185.356 | | | | | | | | | | | 185.356 |
| 141 | 185.356 | | | | | | | | | | | 185.356 |
| 14 | 745.389 | | | | | | | | | | | 745.389 |
| 16000 | 352.067 | 84.869 | 90.458 | 106.899 | 75.349 | 133.511 | 89.226 | 95.929 | 84.068 | 81.737 | | 1.194.113 |
| 160 | 352.067 | 84.869 | 90.458 | 106.899 | 75.349 | 133.511 | 89.226 | 95.929 | 84.068 | 81.737 | | 1.194.113 |
| 16100 | 291.312 | | | | | | | | | | | 291.312 |
| 161 | 291.312 | | | | | | | | | | | 291.312 |
| 16 | 643.379 | 84.869 | 90.458 | 106.899 | 75.349 | 133.511 | 89.226 | 95.929 | 84.068 | 81.737 | | 1.485.425 |
| 17000 | 607.003 | 123.082 | 109.540 | 109.868 | 67.304 | 106.315 | 44.822 | 85.942 | 61.976 | 94.789 | | 1.410.641 |
| 170 | 607.003 | 123.082 | 109.540 | 109.868 | 67.304 | 106.315 | 44.822 | 85.942 | 61.976 | 94.789 | | 1.410.641 |
| 17100 | 612.513 | 155.595 | 146.943 | 174.753 | 149.941 | 226.911 | 171.419 | 158.024 | 149.101 | 154.450 | | 2.099.650 |
| 171 | 612.513 | 155.595 | 146.943 | 174.753 | 149.941 | 226.911 | 171.419 | 158.024 | 149.101 | 154.450 | | 2.099.650 |
| 17 | 1.219.516 | 278.677 | 256.483 | 284.621 | 217.245 | 333.226 | 216.241 | 243.966 | 211.077 | 249.239 | | 3.510.291 |
| 18000 | 32.245 | | | | | | | | | | | 32.245 |
| 180 | 32.245 | | | | | | | | | | | 32.245 |
| 18300 | 1.318.443 | | | | | | | | | | | 1.318.443 |
| 183 | 1.318.443 | | | | | | | | | | | 1.318.443 |
| 18500 | 41.788 | | | | | | | | | | | 41.788 |
| 185 | 41.788 | | | | | | | | | | | 41.788 |
| 18 | 1.392.476 | | | | | | | | | | | 1.392.476 |
| 1 | 7.443.872 | 1.290.016 | 1.276.500 | 1.427.610 | 992.936 | 1.631.787 | 1.025.712 | 1.225.061 | 1.021.897 | 1.159.752 | | 18.495.143 |
| 20200 | 250.000 | | | 60.000 | | | | | 100.000 | | | 410.000 |
| 202 | 250.000 | | | 60.000 | | | | | 100.000 | | | 410.000 |
| 20300 | 2.273 | | | | | | | | | | | 2.273 |
| 203 | 2.273 | | | | | | | | | | | 2.273 |
| 20400 | 3.561 | | | | | | | | | | | 3.561 |
| 204 | 3.561 | | | | | | | | | | | 3.561 |
| 20 | 255.834 | | | 60.000 | | | | | 100.000 | | | 415.834 |

| 8.-Detalle Económico-Territorial (3-*) por Programas | | | | | | | | | | | | |
|---|--|-------------|--------|--------|--------|----------|-----------|---------|--------|------------|--------|-----------|
| PROGRAMA 451A DIR. Y SERV. GENERALES DE CULTURA Y TURISMO | | | | | | | | | | | | |
| SUBCONCEPTOS | PROVINCIAS | SIN PROVINC | AVILA | BURGOS | LEÓN | PALENCIA | SALAMANCA | SEGOVIA | SORIA | VALLADOLID | ZAMORA | TOTAL |
| | | 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | |
| 21000 | INFRAESTRUCTURA | 4.546 | | | | 151 | | | | | | 8.274 |
| 210 | INFRAESTRUCTURA Y BIENES NATURALES | 4.546 | 5.861 | 8.006 | 10.126 | 151 | 7.205 | 2.618 | | 10.007 | 3.577 | 8.274 |
| 21200 | EDIFICIOS Y OTRAS CONSTRUCCIONES | 68.063 | 5.861 | 8.006 | 10.126 | 5.864 | 7.205 | 2.618 | | 10.007 | 3.577 | 8.274 |
| 212 | EDIFICIOS Y OTRAS CONSTRUCCIONES | 68.063 | 5.861 | 8.006 | 10.126 | 5.864 | 7.205 | 2.618 | | 10.007 | 3.577 | 8.274 |
| 21300 | MAQUINARIA, INSTALACIONES Y UTILLAJE | 76.911 | 2.189 | 3.077 | 2.157 | 3.273 | 3.151 | 2.404 | 1.928 | 3.638 | 5.854 | 123.604 |
| 213 | MAQUINARIA, INSTALACIONES Y UTILLAJE | 76.911 | 2.189 | 3.077 | 2.157 | 3.273 | 3.151 | 2.404 | 1.928 | 3.638 | 5.854 | 123.604 |
| 21400 | ELEMENTOS DE TRANSPORTE | 2.955 | 387 | 463 | 644 | 606 | 325 | 927 | 231 | 309 | 1326 | 100.054 |
| 214 | ELEMENTOS DE TRANSPORTE | 2.955 | 387 | 463 | 644 | 606 | 325 | 927 | 231 | 309 | 1326 | 100.054 |
| 21500 | MOBILIARIO Y ENSERES | 2.955 | 387 | 463 | 644 | 606 | 325 | 927 | 231 | 309 | 1326 | 100.054 |
| 215 | MOBILIARIO Y ENSERES | 2.955 | 387 | 463 | 644 | 606 | 325 | 927 | 231 | 309 | 1326 | 100.054 |
| 21600 | EQUIPOS PARA PROCESOS DE LA INFORMACION | 37.885 | 3.000 | 773 | 2.050 | 1.212 | 1.766 | 737 | 575 | 309 | 1.046 | 21.468 |
| 216 | EQUIPOS PARA PROCESOS DE LA INFORMACION | 37.885 | 3.000 | 773 | 2.050 | 1.212 | 1.766 | 737 | 575 | 309 | 1.046 | 21.468 |
| 21900 | OTRO INMOVILIZADO MATERIAL | 2.273 | 189 | 541 | 318 | 455 | 1.160 | 1.005 | 416 | 154 | 350 | 42.473 |
| 219 | OTRO INMOVILIZADO MATERIAL | 2.273 | 189 | 541 | 318 | 455 | 1.160 | 1.005 | 416 | 154 | 350 | 42.473 |
| 21 | REPARACIONES, MANTENIMIENTO Y CONSERVACION | 202.633 | 11.626 | 12.860 | 15.295 | 11.561 | 13.607 | 7.691 | 3.150 | 14.417 | 12.304 | 305.144 |
| 22000 | ORDINARIO NO INVENTARIABLE | 65.174 | 5.216 | 7.419 | 9.227 | 6.165 | 6.581 | 5.210 | 5.020 | 5.007 | 4.640 | 119.659 |
| 220 | MATERIA DE OFICINA | 65.174 | 5.216 | 7.419 | 9.227 | 6.165 | 6.581 | 5.210 | 5.020 | 5.007 | 4.640 | 119.659 |
| 22100 | ENERGIA ELECTRICA | 106.078 | 1.978 | 479 | 1.007 | 1.251 | 1.656 | 1.758 | 5.798 | 2.628 | 1.623 | 109.220 |
| 22102 | GAS Y CALEFACCION | 136.410 | 530 | 927 | 644 | 758 | 1.236 | 773 | 833 | 387 | 596 | 183.389 |
| 22103 | COMBUSTIBLE PARA VEHICULOS | 86.378 | 909 | 309 | 644 | 341 | 1.104 | 541 | 694 | 618 | 200 | 182.020 |
| 22104 | VESTUARIO | 47.673 | | | | | | | | | | 91.094 |
| 22105 | PRODUCTOS ALIMENTICIOS | 15.911 | 53 | 78 | 30 | 30 | 30 | 154 | 49 | 78 | 26 | 47.673 |
| 22106 | PRODUCTOS FARMACEUTICOS | 15.154 | 15 | 309 | 709 | 303 | 463 | 773 | 461 | 773 | 60 | 16.439 |
| 22107 | PRODUCTOS DE CONSUMO ESPECIFICO | 6.041 | 796 | 1.854 | 522 | 758 | 1.073 | 773 | 788 | 2.009 | 2.869 | 19.020 |
| 22199 | OTROS SUMINISTROS | 425.163 | 4.281 | 3.956 | 2.912 | 3.441 | 5.562 | 6.291 | 8.623 | 6.493 | 5.798 | 17.483 |
| 221 | SUMINISTROS | 104.707 | 6.971 | 7.488 | 6.625 | 4.405 | 7.237 | 7.109 | 4.103 | 5.794 | 3.771 | 472.520 |
| 22200 | OTRAS | 55.784 | | 78 | | 75 | 3.641 | 2.062 | 1.477 | 1.378 | 942 | 158.210 |
| 222 | COMUNICACIONES | 160.491 | 6.971 | 7.566 | 6.625 | 4.480 | 10.878 | 9.171 | 5.580 | 7.372 | 4.713 | 223.847 |
| 22300 | TRANSPORTES | 14.553 | 316 | 1.281 | 844 | 227 | 863 | 232 | 475 | 309 | 303 | 19.403 |
| 223 | TRANSPORTES | 14.553 | 316 | 1.281 | 844 | 227 | 863 | 232 | 475 | 309 | 303 | 19.403 |
| 22400 | PRIMAS DE SEGUROS | 20.457 | 985 | 773 | 709 | 1.288 | 696 | 618 | 622 | 649 | 972 | 27.769 |
| 224 | PRIMAS DE SEGUROS | 20.457 | 985 | 773 | 709 | 1.288 | 696 | 618 | 622 | 649 | 972 | 27.769 |
| 22500 | I.B.I. | 53.038 | 416 | 773 | 112 | 1.439 | 366 | 618 | 4.893 | 3.885 | 41 | 65.581 |
| 225 | TRIBUTOS | 53.038 | 416 | 773 | 112 | 1.439 | 366 | 618 | 4.893 | 3.885 | 41 | 65.581 |
| 22601 | ATENCIÓNES PROTOCOLARIAS Y REPRESENTATIVAS | 7.577 | | | | | | | | | | 7.577 |
| 22602 | PUBLICIDAD Y PROMOCION | 250.000 | | | | | | | | | | 250.000 |
| 22603 | JURIDICOS Y CONTENCIOSOS | 2.879 | | | | | | | | | | 2.879 |
| 22609 | ACTIVIDADES CULTURALES Y DEPORTIVAS | 9.539 | | | | | | | | | | 9.539 |
| 22699 | OTROS GASTOS | 33.670 | | | | | | | | | | 33.670 |
| 226 | GASTOS DIVERSOS | 303.665 | | | | | | | | | | 303.665 |
| 22700 | LIMPIEZA Y ASEO | 100.487 | | | | | | | | | | 100.487 |
| 22701 | SEGURIDAD | 99.661 | | | | | | | | | | 99.661 |
| 22706 | ESTUDIOS Y TRABAJOS TECNICOS | 60.119 | | | | | | | | | | 60.119 |
| 22799 | OTROS | 28.700 | | | | | | | | | | 28.700 |
| 227 | TRABAJOS REALIZADOS POR OTRAS EMPRESAS Y PROFESIONALES | 288.967 | 18.185 | 21.768 | 20.429 | 17.040 | 24.946 | 22.140 | 25.295 | 23.715 | 16.467 | 289.049 |
| 22 | MATERIAL, SUMINISTROS Y OTROS | 1.331.508 | 18.185 | 21.768 | 20.429 | 17.040 | 24.946 | 22.140 | 25.295 | 23.715 | 16.467 | 1.521.493 |
| 23000 | DIETAS | 41.673 | 1.329 | 1.292 | 2.367 | 1.003 | 1.959 | 1.314 | 1.181 | 664 | 1.927 | 54.709 |
| 230 | DIETAS | 41.673 | 1.329 | 1.292 | 2.367 | 1.003 | 1.959 | 1.314 | 1.181 | 664 | 1.927 | 54.709 |

| <i>8.-Detalle Económico-Territorial (3.-*) por Programas</i> | | | | | | | | | | | |
|--|-------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|-----------|------------|
| PROGRAMA 451A DIR. Y SERV. GENERALES DE CULTURA Y TURISMO | | | | | | | | | | | |
| SUBCONCEPTOS | SIN PROVINC | AVILA | BURGOS | LEÓN | PALENCIA | SALAMANCA | SEGOVIA | SORIA | VALLADOLID | ZAMORA | Euros |
| | 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | TOTAL |
| TOTAL OPERACIONES FINANCIERAS | 30.000 | | | | | | | | | | 30.000 |
| TOTAL PROGRAMA | 10.415.093 | 1.694.685 | 2.117.579 | 1.945.144 | 1.520.056 | 2.089.961 | 1.588.784 | 1.883.752 | 1.422.182 | 1.767.505 | 26.444.741 |

| 8.-Detalle Económico-Territorial (3-*) por Programas | | | | | | | | | | | | |
|--|----------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|-----------|------------|-------|
| PROGRAMA 455A. PROMOCION, FOMENTO Y APOYO A LA ACCION CULTURAL | | | | | | | | | | | | |
| SUBCONCEPTOS | SIN PROVINCIAS | AVILA | BURGOS | LEÓN | PALENCIA | SALAMANCA | SEGOVIA | SORIA | VALLADOLID | ZAMORA | TOTAL | Euros |
| 10000 | 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | TOTAL | |
| RETRIBUCIONES BASICAS | 16.391 | | | | | | | | | | 16.391 | |
| 100 RETRIBUCIONES BASICAS | 16.391 | | | | | | | | | | 16.391 | |
| 10100 OTRAS REMUNERACIONES | 37.420 | | | | | | | | | | 37.420 | |
| 101 OTRAS REMUNERACIONES | 37.420 | | | | | | | | | | 37.420 | |
| 10 ALTOS CARGOS | 53.811 | | | | | | | | | | 53.811 | |
| 12000 RETRIBUCIONES BASICAS | 971.772 | 235.321 | 281.384 | 266.575 | 269.668 | 339.600 | 299.065 | 312.600 | 143.872 | 264.374 | 3.384.231 | |
| 120 RETRIBUCIONES BASICAS | 971.772 | 235.321 | 281.384 | 266.575 | 269.668 | 339.600 | 299.065 | 312.600 | 143.872 | 264.374 | 3.384.231 | |
| 12100 RETRIBUCIONES COMPLEMENTARIAS | 715.369 | 134.057 | 154.654 | 148.837 | 155.369 | 184.137 | 154.751 | 172.925 | 83.858 | 146.194 | 2.050.151 | |
| 121 RETRIBUCIONES COMPLEMENTARIAS | 715.369 | 134.057 | 154.654 | 148.837 | 155.369 | 184.137 | 154.751 | 172.925 | 83.858 | 146.194 | 2.050.151 | |
| 12 FUNCIONARIOS | 1.687.141 | 369.378 | 436.038 | 415.412 | 425.037 | 523.737 | 453.816 | 485.525 | 227.730 | 410.568 | 5.434.382 | |
| 13000 RETRIBUCIONES BASICAS | 573.852 | | 683.613 | 779.176 | 854.051 | 653.728 | 444.753 | 602.573 | 259.998 | 724.580 | 6.433.990 | |
| 130 RETRIBUCIONES BASICAS | 573.852 | | 683.613 | 779.176 | 854.051 | 653.728 | 444.753 | 602.573 | 259.998 | 724.580 | 6.433.990 | |
| 13100 OTRAS REMUNERACIONES | 203.181 | 114.310 | 133.227 | 152.428 | 212.581 | 180.779 | 93.341 | 117.144 | 158.412 | 162.186 | 1.527.589 | |
| 131 OTRAS REMUNERACIONES | 203.181 | 114.310 | 133.227 | 152.428 | 212.581 | 180.779 | 93.341 | 117.144 | 158.412 | 162.186 | 1.527.589 | |
| 13 LABORAL FIJO | 1.060.847 | 688.162 | 816.840 | 931.604 | 1.066.632 | 834.507 | 538.094 | 719.717 | 418.410 | 886.766 | 7.961.579 | |
| 14000 RETRIBUCIONES BASICAS | 227.303 | | | | | | | | | | 227.303 | |
| 140 RETRIBUCIONES BASICAS | 227.303 | | | | | | | | | | 227.303 | |
| 14100 OTRAS REMUNERACIONES | 67.461 | | | | | | | | | | 67.461 | |
| 141 OTRAS REMUNERACIONES | 67.461 | | | | | | | | | | 67.461 | |
| 14 LABORAL EVENTUAL | 294.764 | | | | | | | | | | 294.764 | |
| 16000 PRODUCTIVIDAD | 253.800 | 57.108 | 64.243 | 58.772 | 63.263 | 79.173 | 64.910 | 75.539 | 32.469 | 61.445 | 810.722 | |
| 160 PRODUCTIVIDAD | 253.800 | 57.108 | 64.243 | 58.772 | 63.263 | 79.173 | 64.910 | 75.539 | 32.469 | 61.445 | 810.722 | |
| 16 INCENTIVOS AL RENDIMIENTO | 253.800 | 57.108 | 64.243 | 58.772 | 63.263 | 79.173 | 64.910 | 75.539 | 32.469 | 61.445 | 810.722 | |
| 17000 SEGURIDAD SOCIAL PERSONAL LABORAL | 434.647 | 224.143 | 267.142 | 300.204 | 345.077 | 272.973 | 175.378 | 236.271 | 140.137 | 286.310 | 2.682.282 | |
| 170 SEGURIDAD SOCIAL PERSONAL LABORAL | 434.647 | 224.143 | 267.142 | 300.204 | 345.077 | 272.973 | 175.378 | 236.271 | 140.137 | 286.310 | 2.682.282 | |
| 17100 SEGURIDAD SOCIAL PERSONAL NO LABORAL | 406.946 | 84.158 | 99.804 | 72.326 | 116.424 | 121.925 | 75.363 | 121.512 | 38.585 | 69.580 | 1.206.623 | |
| 171 SEGURIDAD SOCIAL PERSONAL NO LABORAL | 406.946 | 84.158 | 99.804 | 72.326 | 116.424 | 121.925 | 75.363 | 121.512 | 38.585 | 69.580 | 1.206.623 | |
| 17 CUOTAS Y PRESTACIONES A CARGO COMUNIDAD | 841.593 | 308.301 | 366.946 | 372.530 | 461.501 | 394.898 | 250.741 | 357.783 | 178.722 | 355.890 | 3.888.905 | |
| 1 GASTOS DE PERSONAL | 4.191.956 | 1.422.949 | 1.684.067 | 1.778.318 | 2.016.433 | 1.832.315 | 1.307.561 | 1.638.564 | 857.531 | 1.714.669 | 18.444.163 | |
| 20200 ARRENDAMIENTOS DE EDIFICIOS Y OTRAS CONSTRUCCIONES | 17.012 | 17.009 | 17.009 | 17.009 | 17.009 | 17.009 | 17.009 | 17.009 | 17.009 | 17.009 | 170.093 | |
| 202 ARRENDAMIENTOS DE EDIFICIOS Y OTRAS CONSTRUCCIONES | 17.012 | 17.009 | 17.009 | 17.009 | 17.009 | 17.009 | 17.009 | 17.009 | 17.009 | 17.009 | 170.093 | |
| 20900 CANONES | 3.882 | | | | | | | | | | 3.882 | |
| 209 CANONES | 3.882 | | | | | | | | | | 3.882 | |
| 20 ARRENDAMIENTOS Y CANONES | 20.894 | 17.009 | 17.009 | 17.009 | 17.009 | 17.009 | 17.009 | 17.009 | 17.009 | 17.009 | 173.975 | |
| 21000 INFRAESTRUCTURA | 29.915 | | | | | | | | | | 29.915 | |
| 21001 BIENES NATURALES | 8.155 | | | | | | | | | | 8.155 | |
| 210 INFRAESTRUCTURA Y BIENES NATURALES | 38.070 | | | | | | | | | | 38.070 | |
| 21200 EDIFICIOS Y OTRAS CONSTRUCCIONES | 12.533 | 12.533 | 12.533 | 12.533 | 12.533 | 12.533 | 12.533 | 12.533 | 12.533 | 12.533 | 125.330 | |
| 212 EDIFICIOS Y OTRAS CONSTRUCCIONES | 12.533 | 12.533 | 12.533 | 12.533 | 12.533 | 12.533 | 12.533 | 12.533 | 12.533 | 12.533 | 125.330 | |
| 21300 MAQUINARIA, INSTALACIONES Y UTILIAJE | 7.352 | 7.352 | 7.352 | 7.352 | 7.352 | 7.352 | 7.352 | 7.352 | 7.352 | 7.352 | 73.520 | |
| 213 MAQUINARIA, INSTALACIONES Y UTILIAJE | 7.352 | 7.352 | 7.352 | 7.352 | 7.352 | 7.352 | 7.352 | 7.352 | 7.352 | 7.352 | 73.520 | |
| 21500 MOBILIARIO Y ENSERES | 11.185 | 11.185 | 11.185 | 11.185 | 11.185 | 11.185 | 11.185 | 11.185 | 11.185 | 11.185 | 111.850 | |
| 215 MOBILIARIO Y ENSERES | 11.185 | 11.185 | 11.185 | 11.185 | 11.185 | 11.185 | 11.185 | 11.185 | 11.185 | 11.185 | 111.850 | |
| 21 REPARACIONES, MANTENIMIENTO Y CONSERVACION | 69.140 | 31.070 | 31.070 | 31.070 | 31.070 | 31.070 | 31.070 | 31.070 | 31.070 | 31.070 | 348.770 | |
| 21 ORDINARIO NO INVENTARIABLE | 17.468 | 7.268 | 7.268 | 7.268 | 7.268 | 7.268 | 7.268 | 7.268 | 7.268 | 7.268 | 82.880 | |

| 8.-Detalle Económico-Territorial (3.-*) por Programas | | | | | | | | | | | Euros | |
|---|---|-------------|-----------|------------|-----------|-----------|-----------|-----------|-----------|------------|-----------|------------|
| PROGRAMA 455A PROMOCION, FOMENTO Y APOYO A LA ACCION CULTURAL | | | | | | | | | | | TOTAL | |
| SUBCONCEPTOS | PROVINCIAS | SIN PROVINC | ÁVILA | BURGIOS | LEÓN | PALENCIA | SALAMANCA | SEGOVIA | SORIA | VALLADOLID | ZAMORA | TOTAL |
| | | 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | |
| 48010 | FUNDACION SIGLO | 6.451.946 | | | | | | | | | | 6.451.946 |
| 480E8 | INSTITUTO CASTELLANO Y LEONES DE LA LENGUA | | 150.089 | | | | | | | | | 150.089 |
| 480 | A FAMILIAS E INSTITUCIONES SIN FINES DE LUCRO | 6.451.946 | 150.089 | | | | | | | | | 6.602.035 |
| 48 | A FAMILIAS E INSTITUCIONES SIN FINES DE LUCRO | 6.451.946 | 150.089 | | | | | | | | | 6.602.035 |
| 4 | TRANSFERENCIAS CORRIENTES | 6.451.946 | 175.517 | 76.285 | 76.285 | 50.856 | 76.285 | 115.428 | 25.428 | 50.856 | 101.713 | 7.200.599 |
| | TOTAL OPERACIONES CORRIENTES | 11.267.678 | 2.109.614 | 2.274.741 | 2.365.751 | 2.578.437 | 2.419.748 | 1.934.137 | 2.185.340 | 1.354.959 | 2.263.052 | 30.753.457 |
| 62100 | CONSTRUCCIONES | | 15.000 | 15.000.000 | | 15.000 | | 15.000 | | 6.397.400 | | 21.442.400 |
| 621 | OTRO INMOVILIZADO MATERIAL | 150.000 | 15.000 | 15.000.000 | | 15.000 | 162.000 | | | 6.397.400 | | 21.442.400 |
| 62902 | OTRO INMOVILIZADO MATERIAL | 150.000 | | | | | 162.000 | | | | | 312.000 |
| 629 | OTRO INMOVILIZADO MATERIAL | 150.000 | | | | | 162.000 | | | | | 312.000 |
| 62 | INVERS.NUEVAS FUNCIONAMIENTO OPERATIVO SERVICIOS | 150.000 | 15.000 | 15.000.000 | | 15.000 | 162.000 | | | 6.397.400 | | 21.754.400 |
| 64100 | CAMPANAS DE PROMOCION | | 614.999 | | | | | 75.000 | | | | 689.999 |
| 641 | CAMPANAS DE PROMOCION | | 614.999 | | | | | 75.000 | | | | 689.999 |
| 64900 | OTRO INMOVILIZADO INMATERIAL | 98.020 | 450.000 | 205.000 | 1.220.000 | 125.000 | 432.182 | 475.000 | 1.100.000 | 825.000 | 325.000 | 5.255.202 |
| 649 | OTRO INMOVILIZADO INMATERIAL | 98.020 | 450.000 | 205.000 | 1.220.000 | 125.000 | 432.182 | 475.000 | 1.100.000 | 825.000 | 325.000 | 5.255.202 |
| 64 | GASTOS DE INVERSIONES DE CARACTER INMATERIAL | 98.020 | 1.064.999 | 205.000 | 1.220.000 | 125.000 | 432.182 | 550.000 | 1.100.000 | 825.000 | 325.000 | 5.945.201 |
| 6 | INVERSIONES REALES | 248.020 | 1.079.999 | 15.205.000 | | 140.000 | 594.182 | 565.000 | 1.100.000 | 7.222.400 | 325.000 | 27.696.601 |
| 74030 | ACTUACIONES DIFUSION ARTE CONTEMPORANEO | | | | | | | 120.000 | | | | 120.000 |
| 740 | UNIVERSIDADES | | | | | | | 120.000 | | | | 120.000 |
| 74 | A EMPRESAS PUBLICAS Y OTROS ENTES PUBLICOS | | | | | | | 120.000 | | | | 120.000 |
| 76003 | INVERSIONES ARCHIVOS BIBLIOTECAS Y MUSEOS | | 500.000 | | | | | | | | 32.460 | 532.460 |
| 7600C | PROMOCION Y DIFUSION CULTURAL | | 182.000 | | | | | | | 55.000 | | 182.000 |
| 76043 | ORGANIZACION ARCHIVOS ENTIDADES LOCALES | | | 55.000 | | | 55.000 | | | | | 165.000 |
| 76097 | CENTROS DE ARTES ESCENICAS Y CULTURALES | | | | | 611.970 | | | | | | 611.970 |
| 760 | A CORPORACIONES LOCALES | | 682.000 | 55.000 | | 611.970 | | | | | | 1.348.970 |
| 76 | A CORPORACIONES LOCALES | | 682.000 | 55.000 | | 611.970 | | | | | | 1.348.970 |
| 77017 | A EMP. DE PROD. CINEMATOGRAFICAS Y AUDIOVISUALES | | 120.000 | | | | | | | | | 120.000 |
| 77022 | A EMPRESAS DE PRODUCCION ARTISTICA | 13.601 | 120.000 | | | | | | | | | 133.601 |
| 770 | A EMPRESAS PRIVADAS | 13.601 | 120.000 | | | | | | | | | 133.601 |
| 77 | A EMPRESAS PRIVADAS | 13.601 | 120.000 | | | | | | | | | 133.601 |
| 78010 | FUNDACION SIGLO | 8.382.150 | | | | | | | | | | 8.382.150 |
| 78026 | INV. ARCHIVOS, BIBLIOTECAS Y MUSEOS ECLESIASTICOS | | 24.000 | 72.000 | 72.000 | 48.000 | 72.000 | 24.000 | 24.000 | 48.000 | 96.000 | 480.000 |
| 78048 | PROMOCION Y DIFUSION CULTURAL | | 187.000 | | | | | | | | | 187.000 |
| 780B6 | INSTITUTO CASTELLANO Y LEONES DE LA LENGUA | | 25.749 | 77.247 | 77.247 | 51.498 | 77.247 | 25.749 | 25.749 | 51.498 | 102.995 | 514.979 |
| 780 | A FAMILIAS E INSTITUCIONES SIN FINES DE LUCRO | 8.382.150 | 236.749 | 149.247 | 149.247 | 99.498 | 149.247 | 49.749 | 49.749 | 99.498 | 198.995 | 9.564.129 |
| 78 | A FAMILIAS E INSTITUCIONES SIN FINES DE LUCRO | 8.382.150 | 236.749 | 149.247 | 149.247 | 99.498 | 149.247 | 49.749 | 49.749 | 99.498 | 198.995 | 9.564.129 |
| 7 | TRANSFERENCIAS DE CAPITAL | 8.395.751 | 1.038.749 | 204.247 | 149.247 | 711.468 | 204.247 | 169.749 | 49.749 | 154.498 | 1.475.755 | 12.553.460 |
| | TOTAL OPERACIONES DE CAPITAL | 8.643.771 | 2.118.748 | 15.409.247 | 1.369.247 | 851.468 | 798.429 | 734.749 | 1.149.749 | 7.376.898 | 1.800.755 | 40.253.061 |
| | TOTAL OPERACIONES NO FINANCIERAS | 19.911.449 | 4.228.362 | 17.683.988 | 3.734.998 | 3.429.905 | 3.218.177 | 2.668.886 | 3.335.089 | 8.731.857 | 4.063.807 | 71.006.518 |
| | TOTAL PROGRAMA | 19.911.449 | 4.228.362 | 17.683.988 | 3.734.998 | 3.429.905 | 3.218.177 | 2.668.886 | 3.335.089 | 8.731.857 | 4.063.807 | 71.006.518 |

| 8.-Detalle Económico-Territorial (3.-*) por Programas | | | | | | | | | | | | |
|--|----------------|---------|---------|---------|----------|-----------|---------|--------|------------|--------|-----------|-----------|
| PROGRAMA 457A FOMENTO Y APOYO A LA ACTIVIDAD DEPORTIVA | | | | | | | | | | | | |
| SUBCONCEPTOS | SIN PROVINCIAS | AVILA | BURGOS | LEÓN | PALENCIA | SALAMANCA | SEGOVIA | SORIA | VALLADOLID | ZAMORA | Euros | |
| | 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | TOTAL | TOTAL |
| 10000 | 16.391 | | | | | | | | | | 16.391 | 16.391 |
| 100 | 16.391 | | | | | | | | | | 16.391 | 16.391 |
| 101000 | 37.420 | | | | | | | | | | 37.420 | 37.420 |
| 101 | 37.420 | | | | | | | | | | 37.420 | 37.420 |
| 10 | 53.811 | | | | | | | | | | 53.811 | 53.811 |
| 12000 | 493.280 | 56.223 | 59.835 | 57.828 | 118.940 | 44.408 | 42.102 | 43.835 | 71.846 | 24.726 | 1.013.023 | 1.013.023 |
| 120 | 493.280 | 56.223 | 59.835 | 57.828 | 118.940 | 44.408 | 42.102 | 43.835 | 71.846 | 24.726 | 1.013.023 | 1.013.023 |
| 121000 | 393.873 | 34.944 | 35.721 | 34.944 | 61.717 | 25.193 | 25.193 | 25.193 | 40.532 | 11.434 | 688.744 | 688.744 |
| 121 | 393.873 | 34.944 | 35.721 | 34.944 | 61.717 | 25.193 | 25.193 | 25.193 | 40.532 | 11.434 | 688.744 | 688.744 |
| 12 | 887.153 | 91.167 | 95.556 | 92.772 | 180.657 | 69.601 | 67.295 | 69.028 | 112.378 | 36.160 | 1.701.767 | 1.701.767 |
| 13000 | 82.317 | | 47.509 | | 317.142 | 244.053 | | | 503.512 | | 1.194.533 | 1.194.533 |
| 130 | 82.317 | | 47.509 | | 317.142 | 244.053 | | | 503.512 | | 1.194.533 | 1.194.533 |
| 131000 | 22.120 | | 11.539 | | 85.227 | 70.501 | | | 151.844 | | 341.231 | 341.231 |
| 131 | 22.120 | | 11.539 | | 85.227 | 70.501 | | | 151.844 | | 341.231 | 341.231 |
| 13 | 104.437 | | 59.048 | | 402.369 | 314.554 | | | 655.356 | | 1.535.764 | 1.535.764 |
| 16000 | 131.827 | 14.056 | 13.048 | 13.048 | 13.048 | 8.585 | 8.585 | 8.585 | 14.263 | 5.130 | 242.170 | 242.170 |
| 160 | 131.827 | 14.056 | 13.048 | 13.048 | 13.048 | 8.585 | 8.585 | 8.585 | 14.263 | 5.130 | 242.170 | 242.170 |
| 16 | 131.827 | 14.056 | 13.048 | 13.048 | 13.048 | 8.585 | 8.585 | 8.585 | 14.263 | 5.130 | 242.170 | 242.170 |
| 17000 | 33.415 | | 18.819 | | 128.839 | 100.354 | | | 209.228 | | 490.655 | 490.655 |
| 170 | 33.415 | | 18.819 | | 128.839 | 100.354 | | | 209.228 | | 490.655 | 490.655 |
| 171000 | 210.386 | 19.452 | 26.750 | 24.212 | 42.894 | 12.683 | 16.830 | 17.402 | 27.994 | 4.604 | 403.207 | 403.207 |
| 171 | 210.386 | 19.452 | 26.750 | 24.212 | 42.894 | 12.683 | 16.830 | 17.402 | 27.994 | 4.604 | 403.207 | 403.207 |
| 17 | 243.801 | 19.452 | 45.569 | 24.212 | 171.733 | 113.037 | 16.830 | 17.402 | 237.222 | 4.604 | 893.862 | 893.862 |
| 1 | 1.421.029 | 124.675 | 213.221 | 130.032 | 779.802 | 505.777 | 92.710 | 95.015 | 1.019.219 | 45.894 | 4.427.374 | 4.427.374 |
| 20200 | | | | 27.100 | | 21.000 | 21.000 | 18.900 | 21.000 | | 109.000 | 109.000 |
| 202 | | | | 27.100 | | 21.000 | 21.000 | 18.900 | 21.000 | | 109.000 | 109.000 |
| 20300 | | | | | 1.800 | 1.800 | | | 3.300 | | 5.100 | 5.100 |
| 203 | | | | | 1.800 | 1.800 | | | 3.300 | | 5.100 | 5.100 |
| 20 | | | | 27.100 | 1.800 | 21.000 | 21.000 | 18.900 | 24.300 | | 114.100 | 114.100 |
| 21000 | | | | | 2.400 | 200 | | | 4.900 | | 7.500 | 7.500 |
| 210 | | | | | 2.400 | 200 | | | 4.900 | | 7.500 | 7.500 |
| 21200 | | | | | 33.000 | 18.000 | | | 1.500 | 50.000 | 102.500 | 102.500 |
| 212 | | | | | 33.000 | 18.000 | | | 1.500 | 50.000 | 102.500 | 102.500 |
| 213000 | | 2.500 | 1.000 | 1.000 | | | 1.000 | 1.000 | 12.200 | | 28.900 | 28.900 |
| 213 | | 2.500 | 1.000 | 1.000 | | | 1.000 | 1.000 | 12.200 | | 28.900 | 28.900 |
| 21500 | | 700 | | | 4.300 | 1.900 | | | 4.200 | | 11.100 | 11.100 |
| 215 | | 700 | | | 4.300 | 1.900 | | | 4.200 | | 11.100 | 11.100 |
| 21600 | | | 300 | 300 | 2.000 | 1.000 | 300 | 300 | 2.000 | 300 | 6.500 | 6.500 |
| 216 | | | 300 | 300 | 2.000 | 1.000 | 300 | 300 | 2.000 | 300 | 6.500 | 6.500 |
| 21 | | 3.200 | 1.300 | 1.300 | 48.900 | 23.100 | 1.300 | 1.300 | 24.800 | 51.300 | 156.500 | 156.500 |
| 22000 | | 1.000 | 1.900 | 1.900 | 3.600 | 1.600 | 1.900 | 1.900 | 5.000 | 1.900 | 20.700 | 20.700 |
| 22001 | | 1.000 | 1.900 | 1.900 | 3.600 | 1.600 | 1.900 | 1.900 | 5.000 | 1.900 | 20.700 | 20.700 |
| 22002 | | 500 | 600 | 600 | 600 | 400 | 600 | 600 | 700 | 100 | 23.100 | 23.100 |
| 220 | | 1.500 | 2.600 | 2.600 | 4.300 | 12.900 | 2.600 | 2.600 | 17.300 | 2.600 | 49.000 | 49.000 |
| 22100 | | | | 2.600 | 70.000 | 70.000 | | | 78.000 | | 218.000 | 218.000 |
| 22101 | | | | 2.600 | 70.000 | 70.000 | | | 78.000 | | 218.000 | 218.000 |
| | | | | 97.000 | 97.000 | 95.000 | | | 23.700 | | 315.700 | 315.700 |

| 8.-Detalle Económico-Territorial (3.-*) por Programas | | | | | | | | | | Euros | | |
|--|--|-------------|---------|---------|------|-----------|-----------|---------|---------|------------|---------|-----------|
| PROGRAMA 457A FOMENTO Y APOYO A LA ACTIVIDAD DEPORTIVA | | | | | | | | | | TOTAL | | |
| SUBCONCEPTOS | PROVINCIAS | SIN PROVINC | AVILA | BURGOS | LEON | PALENCIA | SALAMANCA | SEGOVIA | SORIA | VALLADOLID | ZAMORA | TOTAL |
| | | 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | |
| 22102 | GAS Y CALEFACCION | | | 200 | | 68.500 | 75.600 | 200 | | 52.600 | 100.000 | 296.700 |
| 22103 | COMBUSTIBLE PARA VEHICULOS | | | | | 100 | | | 200 | 1.100 | 200 | 2.200 |
| 22104 | VESTUARIO | | 600 | | | 3.400 | 600 | | | 7.000 | | 11.600 |
| 22105 | PRODUCTOS ALIMENTICIOS | | | | | 79.300 | 65.000 | | | 68.200 | 100.000 | 312.500 |
| 22106 | PRODUCTOS FARMACEUTICOS | | 600 | | | 1.200 | 700 | | | 1.300 | | 3.800 |
| 22107 | PRODUCTOS DE CONSUMO ESPECIFICO | | | | | 10.000 | | | | 8.300 | | 18.300 |
| 22108 | SUM.MATER.DEPORTIVO.DIDACTICO Y CULTURAL | | | 6.500 | | 26.100 | 16.800 | 6.500 | 6.500 | 29.600 | 6.500 | 105.000 |
| 22111 | SUM.REPIEST.MAQUINAR UTILLAJE Y ELEM.TRANSPORTE | | 1.500 | 900 | | 700 | 1.900 | 900 | 900 | 10.600 | 900 | 19.200 |
| 22199 | OTROS SUMINISTROS | | 8.600 | | | 20.500 | 16.600 | | | 24.800 | | 70.500 |
| 221 | SUMINISTROS | | 11.300 | 7.600 | | 376.800 | 342.200 | 7.600 | 7.600 | 305.200 | 307.600 | 1.373.500 |
| 22200 | TELEFONICAS | | | 800 | | 2.900 | 700 | 800 | 800 | 5.100 | 800 | 12.700 |
| 22201 | POSTALES Y TELEGRAFICAS | | | 200 | | | | | | | | 200 |
| 222 | COMUNICACIONES | | | 800 | | 3.100 | 700 | 800 | 800 | 5.100 | 800 | 12.900 |
| 22300 | TRANSPORTES | | 1.400 | 1.800 | | 1.400 | 7.600 | 1.800 | 1.800 | 4.100 | 1.800 | 23.500 |
| 223 | TRANSPORTES | | 1.400 | 1.800 | | 1.400 | 7.600 | 1.800 | 1.800 | 4.100 | 1.800 | 23.500 |
| 22400 | PRIMAS DE SEGUROS | 460.045 | | | | | | | | | | 460.045 |
| 224 | PRIMAS DE SEGUROS | 460.045 | | | | | | | | | | 460.045 |
| 22500 | OTRAS TASAS | | 2.500 | | | 16.300 | 21.000 | | | 5.500 | 20.000 | 65.300 |
| 22503 | OTROS | | | 150 | | 3.000 | 3.000 | 150 | 150 | 3.000 | 150 | 9.750 |
| 22504 | TRIBUTOS | | 2.500 | 300 | | 22.300 | 27.000 | 300 | 300 | 11.500 | 20.300 | 84.800 |
| 22606 | REUNIONES, CONFERENCIAS Y CURSOS | 22.000 | | | | | | | | | | 22.000 |
| 22609 | ACTIVIDADES CULTURALES Y DEPORTIVAS | 21.000 | | | | | | | | | | 21.000 |
| 226 | GASTOS DIVERSOS | 43.000 | | | | | | | | | | 43.000 |
| 22700 | LIMPIEZA Y ASEO | | | | | 43.000 | 2.000 | | | 87.300 | | 132.300 |
| 22701 | SEGURIDAD | | | | | 55.000 | 59.000 | | | 183.000 | | 297.000 |
| 22706 | ESTUDIOS Y TRABAJOS TECNICOS | | | 100 | | 300 | | 100 | 100 | | | 700 |
| 22799 | OTROS | 9.400 | 3.900 | 1.300 | | 11.600 | 9.900 | 1.300 | 1.300 | 13.500 | 1.400 | 54.900 |
| 227 | TRABAJOS REALIZ.POR OTRAS EMPRESAS Y PROFESIONALES | 9.400 | 3.900 | 1.400 | | 109.900 | 70.900 | 1.400 | 1.400 | 283.800 | 1.400 | 484.900 |
| 22 | MATERIAL, SUMINISTROS Y OTROS | 512.445 | 20.600 | 14.500 | | 517.800 | 461.300 | 14.500 | 14.500 | 627.000 | 334.500 | 2.531.645 |
| 23000 | DIETAS | 6.500 | 1.500 | 1.500 | | 1.500 | 1.500 | 1.500 | 1.500 | 1.500 | 1.500 | 20.000 |
| 230 | DIETAS | 6.500 | 1.500 | 1.500 | | 1.500 | 1.500 | 1.500 | 1.500 | 1.500 | 1.500 | 20.000 |
| 23100 | LOCOMOCION | 6.500 | 1.700 | 1.700 | | 1.700 | 1.700 | 1.700 | 1.700 | 1.700 | 1.700 | 21.800 |
| 231 | LOCOMOCION | 6.500 | 1.700 | 1.700 | | 1.700 | 1.700 | 1.700 | 1.700 | 1.700 | 1.700 | 21.800 |
| 23 | INDEMNIZACIONES POR RAZON DEL SERVICIO | 13.000 | 3.200 | 3.200 | | 3.200 | 3.200 | 3.200 | 3.200 | 3.200 | 3.200 | 41.800 |
| 2 | GASTOS CORRIENTES EN BIENES Y SERVICIOS | 525.445 | 27.000 | 19.000 | | 571.700 | 508.600 | 40.000 | 37.900 | 679.300 | 389.000 | 2.844.045 |
| 4801B | FUNDACION ALTO ENTENAM. Y PROM.DEPORT.PROV.SORIA | | | | | | | | 154.020 | | | 154.020 |
| 480 | A FAMILIAS E INSTITUCIONES SIN FINES DE LUCRO | | | | | | | | 154.020 | | | 154.020 |
| 48 | A FAMILIAS E INSTITUCIONES SIN FINES DE LUCRO | | | | | | | | 154.020 | | | 154.020 |
| 4 | TRANSFERENCIAS CORRIENTES | | | | | | | | 154.020 | | | 154.020 |
| 62100 | TOTAL OPERACIONES CORRIENTES | 1.946.474 | 151.675 | 232.221 | | 1.76.132 | 1.351.502 | 132.710 | 286.935 | 1.698.519 | 434.894 | 7.425.439 |
| 621 | CONSTRUCCIONES | | | | | 1.169.000 | 1.849.435 | 209.000 | 209.000 | 643.687 | | 4.620.622 |
| 62300 | MAQUINARIA | | | | | 1.169.000 | 1.849.435 | 209.000 | 209.000 | 643.687 | | 4.620.622 |
| 62301 | INSTALACIONES TECNICAS | | | | | 30.000 | 30.000 | | | | | 60.000 |
| 62302 | UTILLAJE | | | | | 25.000 | 25.000 | | | | | 50.000 |
| 623 | MAQUINARIA, INSTALACIONES Y UTILLAJE | | | | | 75.000 | 75.000 | | | | | 150.000 |

| 8.-Detalle Económico-Territorial (3.-*) por Programas | | Euros | | | | | | | | | | |
|---|---|----------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|-----------|------------|
| | | SIN PROVINC | AVILA | BURGOS | LEON | PALENCIA | SALAMANCA | SEGOVIA | SORIA | VALLADOLID | ZAMORA | TOTAL |
| PROGRAMA | 458A | PATRIMONIO HISTORICO | | | | | | | | | | |
| SUBCONCEPTOS | PROVINCIAS | 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | TOTAL |
| 63302 | UTILLAJE | 30.652 | | | | | | | | | | 30.652 |
| 633 | MAQUINARIA, INSTALACIONES Y UTILLAJE | 74.621 | 14.003 | 14.003 | 14.003 | 14.003 | 14.003 | 14.003 | 14.003 | 14.003 | 14.003 | 74.621 |
| 63900 | OTRO INMOVILIZADO MATERIAL | 14.011 | 14.003 | 14.003 | 14.003 | 14.003 | 14.003 | 14.003 | 14.003 | 14.003 | 14.003 | 140.038 |
| 639 | OTRO INMOVILIZADO MATERIAL | 14.011 | 14.003 | 14.003 | 14.003 | 14.003 | 14.003 | 14.003 | 14.003 | 14.003 | 14.003 | 140.038 |
| 63 | INVERS.REPOSICION FUNCIONAM.OPERATIVO SERVICIOS | 88.632 | 14.003 | 14.003 | 14.003 | 14.003 | 14.003 | 14.003 | 14.003 | 14.003 | 14.003 | 214.659 |
| 64100 | CAMPAÑAS DE PROMOCION | 780.339 | | | | | | | | | | 780.339 |
| 641 | CAMPAÑAS DE PROMOCION | 780.339 | 16.917 | 16.917 | 16.917 | 16.917 | 16.917 | 16.917 | 16.917 | 16.917 | 16.917 | 780.339 |
| 64900 | OTRO INMOVILIZADO INMATERIAL | 16.925 | 16.917 | 16.917 | 16.917 | 16.917 | 16.917 | 16.917 | 16.917 | 16.917 | 16.917 | 180.068 |
| 649 | OTRO INMOVILIZADO INMATERIAL | 16.925 | 16.917 | 16.917 | 16.917 | 16.917 | 16.917 | 16.917 | 16.917 | 16.917 | 16.917 | 180.068 |
| 64 | GASTOS DE INVERSIONES DE CARACTER INMATERIAL | 797.264 | 16.917 | 16.917 | 16.917 | 16.917 | 16.917 | 16.917 | 16.917 | 16.917 | 16.917 | 960.407 |
| 65000 | INVERSION EN BIENES INMUEBLES | 412.076 | 756.072 | 3.950.644 | 3.923.750 | 1.247.924 | 2.750.452 | 1.721.763 | 4.138.310 | 2.820.568 | 1.788.735 | 23.510.294 |
| 65001 | INVERSION EN BIENES MUEBLES | 17.486 | 77.391 | 83.650 | 251.024 | 117.453 | 45.982 | 330.619 | 68.759 | 118.063 | 58.059 | 1.168.486 |
| 650 | INVERSIONES PATRIMONIO HISTORICO,ARTISTO Y CULTURAL | 429.562 | 833.463 | 4.034.294 | 4.174.774 | 1.365.377 | 2.796.434 | 2.052.382 | 4.207.069 | 2.938.631 | 1.846.794 | 24.678.780 |
| 65 | INVERS. PATRIMONIO HISTORICO, ARTISTICO Y CULTURAL | 429.562 | 833.463 | 4.034.294 | 4.174.774 | 1.365.377 | 2.796.434 | 2.052.382 | 4.207.069 | 2.938.631 | 1.846.794 | 24.678.780 |
| 6 | INVERSIONES REALES | 1.496.476 | 1.373.481 | 4.088.414 | 4.401.783 | 1.581.496 | 3.012.553 | 2.402.494 | 4.289.195 | 2.992.751 | 2.062.913 | 27.701.556 |
| 76001 | INTERVENCION EN CASTILLOS Y ARQUITECTURA MILITAR | 63.000 | 93.000 | 93.000 | 93.000 | 93.000 | 93.000 | 93.000 | 93.000 | 93.000 | 93.000 | 900.000 |
| 76030 | RESTAURACION INMUEBLES PATRIMONIO HISTORICO | 480.000 | 480.000 | 160.000 | 160.000 | 160.000 | 160.000 | 320.000 | 160.000 | 160.000 | 320.000 | 1.600.000 |
| 76035 | APOYO INICIATIVAS INTERES ETNOGRAFICO | 19.208 | 9.604 | 9.604 | 9.604 | 9.604 | 9.604 | 9.604 | 9.604 | 9.604 | 9.604 | 96.040 |
| 760 | A CORPORACIONES LOCALES | 63.000 | 592.208 | 102.604 | 102.604 | 262.604 | 262.604 | 422.604 | 262.604 | 102.604 | 422.604 | 2.596.040 |
| 76 | A CORPORACIONES LOCALES | 63.000 | 592.208 | 102.604 | 102.604 | 262.604 | 262.604 | 422.604 | 262.604 | 102.604 | 422.604 | 2.596.040 |
| 78001 | APOYO TECNICAS TRADIC. VALOR ETNOGR. | 6.000 | 6.000 | 6.000 | 6.000 | 6.000 | 6.000 | 6.000 | 6.000 | 6.000 | 6.000 | 60.000 |
| 78033 | RESTAUR. INMUEBLES INTEGRANTES PATRIMONIO HISTORICO | 411.709 | 465.977 | 465.977 | 465.977 | 129.848 | 129.848 | 259.696 | 129.848 | 6.000 | 259.696 | 1.320.645 |
| 78042 | EXPOSICIONES Y OTRAS ACTIV. DIVULG. DEL PATRIMONIO | 150.253 | 150.253 | 6.000 | 6.000 | 135.848 | 135.848 | 265.696 | 135.848 | 6.000 | 265.696 | 1.502.253 |
| 78051 | APOYO A INTERV. ARQUEOLOGICAS Y ARQUITECTURA | 6.000 | 1.033.939 | 6.000 | 6.000 | 135.848 | 135.848 | 265.696 | 135.848 | 6.000 | 265.696 | 1.996.875 |
| 780 | A FAMILIAS E INSTITUCIONES SIN FINES DE LUCRO | 6.000 | 1.033.939 | 6.000 | 6.000 | 135.848 | 135.848 | 265.696 | 135.848 | 6.000 | 265.696 | 1.996.875 |
| 78 | A FAMILIAS E INSTITUCIONES SIN FINES DE LUCRO | 6.000 | 1.033.939 | 6.000 | 6.000 | 135.848 | 135.848 | 265.696 | 135.848 | 6.000 | 265.696 | 1.996.875 |
| 7 | TRANSFERENCIAS DE CAPITAL | 69.000 | 1.626.147 | 108.604 | 108.604 | 398.452 | 398.452 | 688.300 | 398.452 | 108.604 | 688.300 | 4.592.915 |
| | TOTAL OPERACIONES DE CAPITAL | 1.565.476 | 2.999.628 | 4.197.018 | 4.510.387 | 1.979.948 | 3.411.005 | 3.090.794 | 4.687.647 | 3.101.355 | 2.751.213 | 32.294.471 |
| | TOTAL OPERACIONES NO FINANCIERAS | 4.141.580 | 3.295.332 | 4.611.872 | 4.930.443 | 2.192.095 | 3.694.886 | 3.300.752 | 5.140.945 | 3.466.057 | 3.102.770 | 37.876.732 |
| | TOTAL PROGRAMA | 4.141.580 | 3.295.332 | 4.611.872 | 4.930.443 | 2.192.095 | 3.694.886 | 3.300.752 | 5.140.945 | 3.466.057 | 3.102.770 | 37.876.732 |

| PROGRAMA 511A ADMINISTRACION GENERAL DE INFRAESTRUCTURAS BASICAS | | Euros | | | | | | | | | | |
|--|--|-------------|---------|-----------|-----------|----------|-----------|---------|---------|------------|---------|------------|
| | | SIN PROVINC | AVILA | BURGOS | LEON | PALENCIA | SALAMANCA | SEGOVIA | SORIA | VALLADOLID | ZAMORA | TOTAL |
| SUBCONCEPTOS | PROVINCIAS | 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | TOTAL |
| 10000 | RETRIBUCIONES BASICAS | 33.930 | | | | | | | | | | 33.930 |
| 100 | RETRIBUCIONES BASICAS | 33.930 | | | | | | | | | | 33.930 |
| 10100 | OTRAS REMUNERACIONES | 102.233 | | | | | | | | | | 102.233 |
| 101 | OTRAS REMUNERACIONES | 102.233 | | | | | | | | | | 102.233 |
| 10 | ALTOS CARGOS | 136.163 | | | | | | | | | | 136.163 |
| 12000 | RETRIBUCIONES BASICAS | 956.695 | 244.153 | 407.955 | 440.380 | 204.869 | 276.679 | 216.246 | 279.318 | 240.731 | 296.723 | 3.563.749 |
| 120 | RETRIBUCIONES BASICAS | 956.695 | 244.153 | 407.955 | 440.380 | 204.869 | 276.679 | 216.246 | 279.318 | 240.731 | 296.723 | 3.563.749 |
| 12100 | RETRIBUCIONES COMPLEMENTARIAS | 862.379 | 132.782 | 217.553 | 222.880 | 118.602 | 144.064 | 135.359 | 155.091 | 144.205 | 152.312 | 2.285.227 |
| 121 | RETRIBUCIONES COMPLEMENTARIAS | 862.379 | 132.782 | 217.553 | 222.880 | 118.602 | 144.064 | 135.359 | 155.091 | 144.205 | 152.312 | 2.285.227 |
| 12 | FUNCIONARIOS | 1.819.074 | 376.935 | 625.508 | 663.260 | 323.471 | 420.743 | 351.605 | 434.409 | 384.936 | 449.035 | 5.848.976 |
| 13000 | RETRIBUCIONES BASICAS | 1.079.533 | 267.247 | 204.668 | 186.637 | 197.761 | 364.511 | 219.413 | 174.868 | 376.993 | 224.401 | 3.296.032 |
| 130 | RETRIBUCIONES BASICAS | 1.079.533 | 267.247 | 204.668 | 186.637 | 197.761 | 364.511 | 219.413 | 174.868 | 376.993 | 224.401 | 3.296.032 |
| 13100 | OTRAS REMUNERACIONES | 377.053 | 53.015 | 44.120 | 35.726 | 40.772 | 66.727 | 45.903 | 31.804 | 78.415 | 45.085 | 818.620 |
| 131 | OTRAS REMUNERACIONES | 377.053 | 53.015 | 44.120 | 35.726 | 40.772 | 66.727 | 45.903 | 31.804 | 78.415 | 45.085 | 818.620 |
| 13 | LABORAL FIJO | 1.456.586 | 320.262 | 248.788 | 222.363 | 238.533 | 431.238 | 265.316 | 206.672 | 455.408 | 269.486 | 4.114.652 |
| 14000 | RETRIBUCIONES BASICAS | 622.293 | | | | | | | | | | 622.293 |
| 140 | RETRIBUCIONES BASICAS | 622.293 | | | | | | | | | | 622.293 |
| 14100 | OTRAS REMUNERACIONES | 206.721 | | | | | | | | | | 206.721 |
| 141 | OTRAS REMUNERACIONES | 206.721 | | | | | | | | | | 206.721 |
| 14 | LABORAL EVENTUAL | 829.014 | | | | | | | | | | 829.014 |
| 15000 | CONTRAT.REG.DERECHO ADMIN.RETRIB.BASICAS | | 22.986 | | 7.156 | | | | | | | 30.142 |
| 150 | CONTRAT.REG.DERECHO ADMIN.RETRIB.BASICAS | | 22.986 | | 7.156 | | | | | | | 30.142 |
| 15100 | CONTRAT.REG.DERECHO ADMIN.RETRIB.COMPLEMENTARIAS | | 14.835 | | 2.710 | | | | | | | 17.545 |
| 151 | CONTRAT.REG.DERECHO ADMIN.RETRIB.COMPLEMENTARIAS | | 14.835 | | 2.710 | | | | | | | 17.545 |
| 15 | OTRO PERSONAL | | 37.821 | | 9.866 | | | | | | | 47.687 |
| 16000 | PRODUCTIVIDAD | 263.386 | 56.580 | 94.343 | 101.059 | 47.373 | 65.832 | 52.961 | 62.096 | 59.010 | 67.893 | 870.533 |
| 160 | PRODUCTIVIDAD | 263.386 | 56.580 | 94.343 | 101.059 | 47.373 | 65.832 | 52.961 | 62.096 | 59.010 | 67.893 | 870.533 |
| 16100 | GRATIFICACIONES | 20.400 | | | | | | | | | | 20.400 |
| 161 | GRATIFICACIONES | 20.400 | | | | | | | | | | 20.400 |
| 16 | INCENTIVOS AL RENDIMIENTO | 283.786 | 56.580 | 94.343 | 101.059 | 47.373 | 65.832 | 52.961 | 62.096 | 59.010 | 67.893 | 890.933 |
| 17000 | SEGURIDAD SOCIAL PERSONAL LABORAL | 716.697 | 101.807 | 79.221 | 70.825 | 75.957 | 137.223 | 84.502 | 66.347 | 144.888 | 87.053 | 1.564.520 |
| 170 | SEGURIDAD SOCIAL PERSONAL LABORAL | 716.697 | 101.807 | 79.221 | 70.825 | 75.957 | 137.223 | 84.502 | 66.347 | 144.888 | 87.053 | 1.564.520 |
| 17100 | SEGURIDAD SOCIAL PERSONAL NO LABORAL | 435.900 | 88.566 | 139.209 | 147.420 | 72.487 | 87.303 | 98.404 | 71.952 | 106.879 | 95.150 | 1.349.270 |
| 171 | SEGURIDAD SOCIAL PERSONAL NO LABORAL | 435.900 | 88.566 | 139.209 | 147.420 | 72.487 | 87.303 | 98.404 | 71.952 | 106.879 | 95.150 | 1.349.270 |
| 17 | CUOTAS Y PRESTACIONES A CARGO COMUNIDAD | 1.152.597 | 190.373 | 218.430 | 218.245 | 148.444 | 224.526 | 182.906 | 144.299 | 251.767 | 182.203 | 2.913.790 |
| 18000 | FORMACION Y PERFECCIONAMIENTO DEL PERSONAL | 107.162 | | | | | | | | | | 107.162 |
| 180 | FORMACION Y PERFECCIONAMIENTO DEL PERSONAL | 107.162 | | | | | | | | | | 107.162 |
| 18300 | FONDO MEJORA SERVICIOS PUBLICOS | 1.407.500 | | | | | | | | | | 1.407.500 |
| 183 | FONDO MEJORA SERVICIOS PUBLICOS | 1.407.500 | | | | | | | | | | 1.407.500 |
| 18500 | SEGUROS | 17.340 | | | | | | | | | | 17.340 |
| 185 | SEGUROS | 17.340 | | | | | | | | | | 17.340 |
| 18900 | OTROS GASTOS SOCIALES | 36.802 | | | | | | | | | | 36.802 |
| 189 | OTROS GASTOS SOCIALES | 36.802 | | | | | | | | | | 36.802 |
| 18 | OTROS GASTOS SOCIALES A CARGO COMUNIDAD | 1.568.804 | | | | | | | | | | 1.568.804 |
| 1 | GASTOS DE PERSONAL | 7.246.024 | 981.971 | 1.187.069 | 1.214.793 | 757.821 | 1.142.339 | 852.788 | 847.476 | 1.151.121 | 968.617 | 16.350.019 |

| 8.-Detalle Económico-Territorial (3-*) por Programas | | | | | | | | | | | | |
|---|---|-------------|-----------|-----------|-----------|----------|-----------|-----------|-----------|------------|-----------|------------------------------|
| PROGRAMA 511A ADMINISTRACION GENERAL DE INFRAESTRUCTURAS BASICAS | | | | | | | | | | | | |
| SUBCONCEPTOS | PROVINCIAS | SIN PROVINC | ÁVILA | BURGOS | LEÓN | PALENCIA | SALAMANCA | SEGOVIA | SORIA | VALLADOLID | ZAMORA | Euros TOTAL |
| | | 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | |
| 63301 | INSTALACIONES TECNICAS | 3.950 | | | | | | | | | | 3.950 |
| 63302 | UTILLAJE | 5.100 | | | | | | | | | | 5.100 |
| 633 | MAQUINARIA, INSTALACIONES Y UTILLAJE | 34.050 | | | | | | | | | | 34.050 |
| 63700 | EQUIPOS PARA PROCESOS DE LA INFORMACION | 465.300 | | | | | | | | | | 465.300 |
| 637 | EQUIPOS PARA PROCESOS DE LA INFORMACION | 465.300 | | | | | | | | | | 465.300 |
| 63 | INVERS.REPOSICION FUNCIONAM.OPERATIVO SERVICIOS | 609.350 | | | | | | | | | | 609.350 |
| 64100 | CAMPAÑAS DE PROMOCION | 1.300.000 | | | | | | | | | | 1.300.000 |
| 641 | CAMPAÑAS DE PROMOCION | 1.300.000 | | | | | | | | | | 1.300.000 |
| 64500 | APLICACIONES INFORMATICAS | 415.310 | | | | | | | | | | 415.310 |
| 645 | APLICACIONES INFORMATICAS | 415.310 | | | | | | | | | | 415.310 |
| 64 | GASTOS DE INVERSIONES DE CARACTER INMATERIAL | 1.715.310 | | | | | | | | | | 1.715.310 |
| 6 | INVERSIONES REALES | 2.619.310 | 38.500 | 38.500 | 38.500 | 38.500 | 38.500 | 38.500 | 38.500 | 38.500 | 38.500 | 2.965.810 |
| | TOTAL OPERACIONES DE CAPITAL | 2.619.310 | 38.500 | 38.500 | 38.500 | 38.500 | 38.500 | 38.500 | 38.500 | 38.500 | 38.500 | 2.965.810 |
| | TOTAL OPERACIONES NO FINANCIERAS | 12.868.083 | 1.283.565 | 1.408.715 | 1.412.579 | 969.832 | 1.395.987 | 1.115.322 | 1.144.276 | 1.509.465 | 1.193.906 | 24.298.730 |
| 83003 | ANTICIPOS AL PERSONAL | 60.101 | | | | | | | | | | 60.101 |
| 830 | PRESTAMOS A CORTO PLAZO | 60.101 | | | | | | | | | | 60.101 |
| 83 | CONCESION DE PRESTAMOS FUERA DEL SECTOR PUBLICO | 60.101 | | | | | | | | | | 60.101 |
| 8 | ACTIVOS FINANCIEROS | 60.101 | | | | | | | | | | 60.101 |
| | TOTAL OPERACIONES FINANCIERAS | 60.101 | | | | | | | | | | 60.101 |
| | TOTAL PROGRAMA | 12.925.184 | 1.283.565 | 1.408.715 | 1.412.579 | 969.832 | 1.395.987 | 1.115.322 | 1.144.276 | 1.509.465 | 1.193.906 | 24.358.831 |

| 8.-Detalle Económico-Territorial (3-*) por Programas | | | | | | | | | | | Euros | | | |
|--|-------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|-------------|--|--|--|
| PROGRAMA 513A INFRAESTRUCTURA DEL TRANSPORTE | | | | | | | | | | | | | | |
| SUBCONCEPTOS | SIN PROVINC | AVILA | BURGOS | LEON | PALENCIA | SALAMANCA | SEGOVIA | SORIA | VALLADOLID | ZAMORA | TOTAL | | | |
| | 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | TOTAL | | | |
| 76087 | | | | | | | | | | | 90.000 | | | |
| 760 | 3.835.451 | 480.000 | 1.585.667 | 11.719.076 | 100.000 | 3.005.037 | 1.190.000 | 1.252.771 | 440.000 | 2.404.000 | 26.012.002 | | | |
| 76 | 3.835.451 | 480.000 | 1.585.667 | 11.719.076 | 100.000 | 3.005.037 | 1.190.000 | 1.252.771 | 440.000 | 2.404.000 | 26.012.002 | | | |
| 7700C | | | | | | | | | | | 200.625 | | | |
| 770 | 200.625 | | | | | | | | | | 200.625 | | | |
| 77 | 200.625 | | | | | | | | | | 200.625 | | | |
| 7800Y | | | | | | | | | | | 150.000 | | | |
| 7802H | 150.000 | | | | | | | | | | 150.000 | | | |
| 780 | 150.000 | | | | | | | | | | 150.000 | | | |
| 78 | 194.750 | | | | | | | | | | 194.750 | | | |
| 7 | 4.230.826 | 667.387 | 3.085.667 | 13.719.076 | 100.000 | 4.347.585 | 1.190.000 | 1.252.771 | 2.045.065 | 8.904.000 | 39.542.377 | | | |
| TOTAL OPERACIONES DE CAPITAL | 8.113.876 | 16.163.100 | 55.392.164 | 92.866.497 | 25.735.256 | 17.961.320 | 18.659.504 | 12.701.825 | 28.398.945 | 20.248.908 | 296.241.395 | | | |
| TOTAL OPERACIONES NO FINANCIERAS | 11.145.926 | 17.858.520 | 58.290.426 | 95.609.977 | 28.013.751 | 20.201.950 | 20.296.331 | 14.325.187 | 30.342.009 | 22.366.538 | 318.450.615 | | | |
| TOTAL PROGRAMA | 11.145.926 | 17.858.520 | 58.290.426 | 95.609.977 | 28.013.751 | 20.201.950 | 20.296.331 | 14.325.187 | 30.342.009 | 22.366.538 | 318.450.615 | | | |

| 8.-Detalle Económico-Territorial (3-*) por Programas | | | | | | | | | | | | |
|--|--|-------------|---------|---------|---------|----------|-----------|---------|---------|------------|---------|------------|
| PROGRAMA 513B PROMOCION Y ORDENACION DEL TRANSPORTE | | | | | | | | | | | | |
| SUBCONCEPTOS | PROVINCIAS | SIN PROVINC | ÁVILA | BURGOS | LEÓN | PALENCIA | SALAMANCA | SEGOVIA | SORIA | VALLADOLID | ZAMORA | TOTAL |
| | | 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | |
| 46 | A CORPORACIONES LOCALES | 300.000 | | | | | | | | | | 300.000 |
| 47006 | TRANSPORTES DEFICITARIOS | 2.700.000 | | | | | | | | | | 2.700.000 |
| 470 | A EMPRESAS PRIVADAS | 2.700.000 | | | | | | | | | | 2.700.000 |
| 47 | A EMPRESAS PRIVADAS | 2.700.000 | | | | | | | | | | 2.700.000 |
| 4 | TRANSFERENCIAS CORRIENTES | 3.000.000 | | | | | | | | | | 3.000.000 |
| 6 | TOTAL OPERACIONES CORRIENTES | 4.186.112 | 212.427 | 202.620 | 254.354 | 217.878 | 235.130 | 229.042 | 257.879 | 315.002 | 244.155 | 6.354.599 |
| 62300 | MAQUINARIA | 43.442 | | | | | | | | | | 43.442 |
| 623 | MAQUINARIA, INSTALACIONES Y UTILLAJE | 43.442 | | | | | | | | | | 43.442 |
| 62800 | ELEMENTOS DE TRANSPORTE | 87.696 | | | | | | | | | | 87.696 |
| 628 | ELEMENTOS DE TRANSPORTE | 87.696 | | | | | | | | | | 87.696 |
| 62 | INVERS.NUEVAS FUNCIONAMIENTO OPERATIVO SERVICIOS | 131.138 | | | | | | | | | | 131.138 |
| 6 | INVERSIONES REALES | 131.138 | | | | | | | | | | 131.138 |
| 74303 | MEJORA LINEAS FI.CC. DEFICITARIAS | 3.350.000 | | | | | | | | | | 3.350.000 |
| 743 | A OTROS ENTES PUBLICOS | 3.350.000 | | | | | | | | | | 3.350.000 |
| 74 | A EMPRESAS PUBLICAS Y OTROS ENTES PUBLICOS | 3.350.000 | | | | | | | | | | 3.350.000 |
| 77094 | MODERNIZACION DEL SECTOR | 500.000 | | | | | | | | | | 500.000 |
| 770 | A EMPRESAS PRIVADAS | 500.000 | | | | | | | | | | 500.000 |
| 77 | A EMPRESAS PRIVADAS | 500.000 | | | | | | | | | | 500.000 |
| 7801N | MODERNIZACION DEL SECTOR | 200.000 | | | | | | | | | | 200.000 |
| 780 | A FAMILIAS E INSTITUCIONES SIN FINES DE LUCRO | 200.000 | | | | | | | | | | 200.000 |
| 78 | A FAMILIAS E INSTITUCIONES SIN FINES DE LUCRO | 200.000 | | | | | | | | | | 200.000 |
| 7 | TRANSFERENCIAS DE CAPITAL | 4.050.000 | | | | | | | | | | 4.050.000 |
| | TOTAL OPERACIONES DE CAPITAL | 4.181.138 | 212.427 | 202.620 | 254.354 | 217.878 | 235.130 | 229.042 | 257.879 | 315.002 | 244.155 | 4.181.138 |
| | TOTAL OPERACIONES NO FINANCIERAS | 8.367.250 | 212.427 | 202.620 | 254.354 | 217.878 | 235.130 | 229.042 | 257.879 | 315.002 | 244.155 | 10.535.737 |
| | TOTAL PROGRAMA | 8.367.250 | 212.427 | 202.620 | 254.354 | 217.878 | 235.130 | 229.042 | 257.879 | 315.002 | 244.155 | 10.535.737 |

| 8-Detalle Económico-Territorial (3-*) por Programas | | | | | | | | | | | | |
|---|--|------------|---------|---------|----------|-----------|---------|---------|------------|---------|-------|------------|
| PROGRAMA 521A COMUNIC.Y PROMOC.DE LA SOCIEDAD DE LA INFORMACION | | | | | | | | | | | | |
| SUBCONCEPTOS | SIN PROVINCIAS | AVILA | BURGOS | LEÓN | PALENCIA | SALAMANCA | SEGOVIA | SORIA | VALLADOLID | ZAMORA | TOTAL | Euros |
| | 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | | |
| 227 | TRABAJOS REALIZ.POR OTRAS EMPRESAS Y PROFESIONALES | 11.705 | | | | | | | | | | 11.705 |
| 22900 | GASTOS FUNCIONAM.CENTROS DOCENTES NO UNIVERSITAR. | 600.000 | | | | | | | | | | 600.000 |
| 229 | GASTOS FUNCIONAM.CENTROS DOCENTES NO UNIVERSITAR. | 600.000 | | | | | | | | | | 600.000 |
| 22 | MATERIAL, SUMINISTROS Y OTROS | 2.386.222 | | | | | | | | | | 2.386.222 |
| 23000 | DIETAS | 3.083 | | | | | | | | | | 3.083 |
| 230 | DIETAS | 3.083 | | | | | | | | | | 3.083 |
| 23100 | LOCOMOCION | 1.848 | | | | | | | | | | 1.848 |
| 231 | LOCOMOCION | 1.848 | | | | | | | | | | 1.848 |
| 23 | INDEMNIZACIONES POR RAZON DEL SERVICIO | 4.931 | | | | | | | | | | 4.931 |
| 2 | GASTOS CORRIENTES EN BIENES Y SERVICIOS | 2.425.643 | | | | | | | | | | 2.425.643 |
| 62301 | TOTAL OPERACIONES CORRIENTES | 9.453.020 | | | | | | | | | | 9.453.020 |
| 623 | INSTALACIONES TECNICAS | 2.179.991 | 115.781 | 192.969 | 114.297 | 203.359 | 117.266 | 63.828 | 256.797 | 127.656 | | 3.664.366 |
| 62700 | MAQUINARIA, INSTALACIONES Y UTILLAJE | 2.179.991 | 115.781 | 192.969 | 114.297 | 203.359 | 117.266 | 63.828 | 256.797 | 127.656 | | 3.664.366 |
| 627 | EQUIPOS PARA PROCESOS DE LA INFORMACION | 3.203.288 | 41.953 | 69.922 | 41.415 | 73.687 | 42.491 | 23.128 | 93.050 | 46.256 | | 3.741.149 |
| 62 | EQUIPOS PARA PROCESOS DE LA INFORMACION | 3.203.288 | 41.953 | 69.922 | 41.415 | 73.687 | 42.491 | 23.128 | 93.050 | 46.256 | | 3.741.149 |
| 62 | INVERSI.NUEVAS FUNCIONAMIENTO OPERATIVO SERVICIOS | 5.383.279 | 157.734 | 262.891 | 155.712 | 277.046 | 159.757 | 86.956 | 349.847 | 173.912 | | 7.405.515 |
| 63700 | EQUIPOS PARA PROCESOS DE LA INFORMACION | 585.000 | | | | | | | | | | 585.000 |
| 637 | EQUIPOS PARA PROCESOS DE LA INFORMACION | 585.000 | | | | | | | | | | 585.000 |
| 63 | INVERSI.REPOSICION FUNCIONAM.OPERATIVO SERVICIOS | 585.000 | | | | | | | | | | 585.000 |
| 64001 | ESTUDIOS Y TRABAJOS TECNICOS | 6.098.327 | 15.000 | 80.826 | 80.825 | 21.449 | 15.000 | 15.000 | 15.000 | 15.000 | | 6.437.252 |
| 640 | GASTOS DE INVESTIG..DESARROLLO Y ESTUDIOS TECNICOS | 6.098.327 | 15.000 | 80.826 | 80.825 | 21.449 | 15.000 | 15.000 | 15.000 | 15.000 | | 6.437.252 |
| 64500 | APLICACIONES INFORMATICAS | 2.398.337 | 66.700 | 66.700 | 66.700 | 66.700 | 66.700 | 66.700 | 66.700 | 66.700 | | 2.998.637 |
| 645 | APLICACIONES INFORMATICAS | 2.398.337 | 66.700 | 66.700 | 66.700 | 66.700 | 66.700 | 66.700 | 66.700 | 66.700 | | 2.998.637 |
| 64 | GASTOS DE INVERSIONES DE CARACTER INMATERIAL | 8.496.664 | 81.700 | 147.526 | 147.525 | 88.149 | 81.700 | 81.700 | 81.700 | 81.700 | | 9.435.889 |
| 6 | INVERSIONES REALES | 14.464.943 | 239.434 | 410.417 | 303.237 | 365.195 | 241.457 | 168.656 | 431.547 | 255.612 | | 17.426.404 |
| 74005 | EQUIPAMIENTOS CIENTIFICOS | 60.000 | | | | | | | | | | 60.000 |
| 740 | UNIVERSIDADES | 60.000 | | | | | | | | | | 60.000 |
| 74 | A EMPRESAS PUBLICAS Y OTROS ENTES PUBLICOS | 60.000 | | | | | | | | | | 60.000 |
| 7600E | PROMOCION SOCIEDAD DE LA INFORMACION | | 36.500 | 40.859 | 97.500 | 495.170 | | 377.000 | 78.000 | | | 1.879.029 |
| 76013 | EXTENSION SERV. SOCIEDAD DE LA INFORMACION | | 36.500 | 312.000 | 97.500 | 175.500 | | 377.000 | 78.000 | | | 1.391.000 |
| 760 | A CORPORACIONES LOCALES | | 36.500 | 352.859 | 97.500 | 670.670 | | 377.000 | 78.000 | | | 3.270.029 |
| 76 | A CORPORACIONES LOCALES | | 36.500 | 352.859 | 97.500 | 670.670 | | 377.000 | 78.000 | | | 3.270.029 |
| 77074 | EXTENSION SERV. SOCIEDAD DE LA INFORMACION | | | | | | | | | | | 7.366.915 |
| 770 | A EMPRESAS PRIVADAS | | | | | | | | | | | 7.366.915 |
| 77 | A EMPRESAS PRIVADAS | | | | | | | | | | | 7.366.915 |
| 78019 | CONVENIO DESARROLLO TELECOMUNICACION | | | | | | | | | | | 2.450.000 |
| 780 | A FAMILIAS E INSTITUCIONES SIN FINES DE LUCRO | | | | | | | | | | | 2.450.000 |
| 78 | A FAMILIAS E INSTITUCIONES SIN FINES DE LUCRO | | | | | | | | | | | 2.450.000 |
| 7 | TRANSFERENCIAS DE CAPITAL | 9.804.915 | 36.500 | 352.859 | 97.500 | 670.670 | | 377.000 | 78.000 | | | 13.146.944 |
| | TOTAL OPERACIONES DE CAPITAL | 24.269.858 | 275.934 | 763.276 | 400.737 | 1.035.865 | 241.457 | 545.656 | 509.547 | 255.612 | | 30.573.348 |
| | TOTAL OPERACIONES NO FINANCIERAS | 33.722.878 | 275.934 | 763.276 | 400.737 | 1.035.865 | 241.457 | 545.656 | 509.547 | 255.612 | | 40.026.368 |

| 8.-Detalle Económico-Territorial (3.-*) por Programas | | | | | | | | | | | |
|--|------------|---------|-------------|-----------|---------|-----------|---------|---------|---------|---------|------------|
| PROGRAMA 521A COMUNIC.Y PROMOC.DE LA SOCIEDAD DE LA INFORMACION | | | | | | | | | | | |
| SUBCONCEPTOS | PROVINCIAS | | SIN PROVINC | AVILA | BURGOS | Euros | | | | | |
| | 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | TOTAL |
| TOTAL PROGRAMA | 33.722.878 | 275.934 | 763.276 | 2.275.406 | 400.737 | 1.035.865 | 241.457 | 545.656 | 509.547 | 255.612 | 40.026.368 |

| 8.-Detalle Económico-Territorial (3-*) por Programas | | | | | | | | | | | Euros | |
|--|--|-------------|-----------|------------|------------|-----------|-----------|-----------|-----------|------------|------------|------------|
| PROGRAMA | 531A REFORMA AGRARIA | | | | | | | | | | | |
| SUBCONCEPTOS | PROVINCIAS | SIN PROVINC | AVILA | BURGOS | LEÓN | PALENCIA | SALAMANCA | SEGOVIA | SORIA | VALLADOLID | ZAMORA | TOTAL |
| | | 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | |
| 23100 | LOCOMOCION | 6.120 | | | | | | | | | | 6.120 |
| 231 | LOCOMOCION | 6.120 | | | | | | | | | | 6.120 |
| 23 | INDEMNIZACIONES POR RAZON DEL SERVICIO | 26.520 | | | | | | | | | | 26.520 |
| 2 | GASTOS CORRIENTES EN BIENES Y SERVICIOS | 196.319 | | | | | | | | | | 196.319 |
| | TOTAL OPERACIONES CORRIENTES | 2.285.077 | 669.531 | 994.167 | 1.853.044 | 1.167.797 | 972.867 | 682.993 | 790.991 | 721.330 | 1.366.401 | 11.504.198 |
| 60100 | EXPROPIACION DE TERRENOS | 120.000 | 120.000 | 120.000 | 120.000 | | | | | 120.000 | 120.000 | 600.000 |
| 60101 | EJECUCION DE OBRA | 33.404 | 7.546.504 | 12.265.276 | 18.524.941 | 6.317.830 | 6.849.220 | 4.390.663 | 3.405.062 | 6.373.472 | 10.238.528 | 75.944.900 |
| 60109 | OTROS | 30.794 | 184.837 | 689.253 | 907.574 | 92.382 | 309.971 | 176.830 | 92.382 | 279.188 | 336.789 | 3.100.000 |
| 601 | INFRAESTRUCTURAS Y BIENES DESTINADOS USO GENERAL | 64.198 | 7.851.341 | 13.074.529 | 19.552.515 | 6.410.212 | 7.159.191 | 4.567.493 | 3.497.444 | 6.772.660 | 10.695.317 | 79.644.900 |
| 60 | INVERS.NUEVAS EN INFRAEST.Y BIENES USO GENERAL | 64.198 | 7.851.341 | 13.074.529 | 19.552.515 | 6.410.212 | 7.159.191 | 4.567.493 | 3.497.444 | 6.772.660 | 10.695.317 | 79.644.900 |
| 61101 | EJECUCION DE OBRA | 260.991 | 39.515 | | | | | | | | | 300.506 |
| 611 | INFRAESTRUCTURAS Y BIENES DESTIN.USO GENERAL | 260.991 | 39.515 | | | | | | | | | 300.506 |
| 61 | INVERS.REPOSIC.INFRAESTRUCTURAS Y BIENES USO GRAL. | 260.991 | 39.515 | | | | | | | | | 300.506 |
| 64001 | ESTUDIOS Y TRABAJOS TECNICOS | 137.143 | | | 200.000 | | | | 120.000 | | | 457.143 |
| 640 | GASTOS DE INVESTIG.-DESARROLLO Y ESTUDIOS TECNICOS | 137.143 | | | 200.000 | | | | 120.000 | | | 457.143 |
| 64 | GASTOS DE INVERSIONES DE CARACTER INMATERIAL | 137.143 | | | 200.000 | | | | 120.000 | | | 457.143 |
| 6 | INVERSIONES REALES | 462.332 | 7.890.856 | 13.074.529 | 19.752.515 | 6.410.212 | 7.159.191 | 4.567.493 | 3.617.444 | 6.772.660 | 10.695.317 | 80.402.549 |
| 77021 | OBRAS COMPLEMENTARIAS | 182.000 | 818.000 | | | | 1.500.000 | | | 500.000 | | 3.000.000 |
| 770 | A EMPRESAS PRIVADAS | 182.000 | 818.000 | | | | 1.500.000 | | | 500.000 | | 3.000.000 |
| 77 | A EMPRESAS PRIVADAS | 182.000 | 818.000 | | | | 1.500.000 | | | 500.000 | | 3.000.000 |
| 7 | TRANSFERENCIAS DE CAPITAL | 182.000 | 818.000 | | | | 1.500.000 | | | 500.000 | | 3.000.000 |
| | TOTAL OPERACIONES DE CAPITAL | 644.332 | 8.708.856 | 13.074.529 | 19.752.515 | 6.410.212 | 8.659.191 | 4.567.493 | 3.617.444 | 7.272.660 | 10.695.317 | 83.402.549 |
| | TOTAL OPERACIONES NO FINANCIERAS | 2.929.409 | 9.378.387 | 14.068.696 | 21.605.559 | 7.578.009 | 9.632.058 | 5.250.486 | 4.408.435 | 7.993.990 | 12.061.718 | 94.906.747 |
| 83107 | EMPRESAS PRIVADAS | 1.550.000 | | | | | | | | | | 1.550.000 |
| 831 | PRESTAMOS A LARGO PLAZO | 1.550.000 | | | | | | | | | | 1.550.000 |
| 83 | CONCESION DE PRESTAMOS FUERA DEL SECTOR PUBLICO | 1.550.000 | | | | | | | | | | 1.550.000 |
| 8 | ACTIVOS FINANCIEROS | 1.550.000 | | | | | | | | | | 1.550.000 |
| | TOTAL OPERACIONES FINANCIERAS | 1.550.000 | | | | | | | | | | 1.550.000 |
| | TOTAL PROGRAMA | 4.479.409 | 9.378.387 | 14.068.696 | 21.605.559 | 7.578.009 | 9.632.058 | 5.250.486 | 4.408.435 | 7.993.990 | 12.061.718 | 96.456.747 |

| 8.-Detalle Económico-Territorial (3-*) por Programas | | | | | | | | | | | | | |
|--|--|------------|---------------|---------|---------|---------|----------|-----------|---------|---------|------------|---------|------------|
| PROGRAMA 533A ORDENACION Y MEJORA DEL MEDIO NATURAL | | | | | | | | | | | | | |
| SUBCONCEPTOS | | | | | | | | | | | | | |
| | SIN PROVINCIAS | PROVINCIAS | SIN PROVINCIA | AVILA | BURGOS | LEON | PALENCIA | SALAMANCA | SEGOVIA | SORIA | VALLADOLID | ZAMORA | TOTAL |
| | 0 | | 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | |
| 10000 | | | 16.391 | | | | | | | | | | 16.391 |
| 100 | RETRIBUCIONES BASICAS | | 16.391 | | | | | | | | | | 16.391 |
| 10100 | OTRAS REMUNERACIONES | | 37.420 | | | | | | | | | | 37.420 |
| 101 | OTRAS REMUNERACIONES | | 37.420 | | | | | | | | | | 37.420 |
| 10 | ALTOS CARGOS | | 53.811 | | | | | | | | | | 53.811 |
| 12000 | RETRIBUCIONES BASICAS | | 953.384 | 222.215 | 267.796 | 348.996 | 203.819 | 210.027 | 234.586 | 214.699 | 171.107 | 181.048 | 3.007.677 |
| 120 | RETRIBUCIONES BASICAS | | 953.384 | 222.215 | 267.796 | 348.996 | 203.819 | 210.027 | 234.586 | 214.699 | 171.107 | 181.048 | 3.007.677 |
| 12100 | RETRIBUCIONES COMPLEMENTARIAS | | 755.693 | 156.038 | 193.166 | 235.304 | 137.739 | 149.331 | 163.090 | 158.205 | 126.883 | 135.572 | 2.211.021 |
| 121 | RETRIBUCIONES COMPLEMENTARIAS | | 755.693 | 156.038 | 193.166 | 235.304 | 137.739 | 149.331 | 163.090 | 158.205 | 126.883 | 135.572 | 2.211.021 |
| 12 | FUNCIONARIOS | | 1.709.077 | 378.253 | 460.962 | 584.300 | 341.558 | 359.358 | 397.676 | 372.904 | 297.990 | 316.620 | 5.218.698 |
| 13000 | RETRIBUCIONES BASICAS | | 72.233 | | | | | | | | | | 72.233 |
| 130 | RETRIBUCIONES BASICAS | | 72.233 | | | | | | | | | | 72.233 |
| 13100 | OTRAS REMUNERACIONES | | 13.688 | | | | | | | | | | 13.688 |
| 131 | OTRAS REMUNERACIONES | | 13.688 | | | | | | | | | | 13.688 |
| 13 | LABORAL FIJO | | 85.921 | | | | | | | | | | 85.921 |
| 14000 | RETRIBUCIONES BASICAS | | 292.919 | | | | | | | | | | 292.919 |
| 140 | RETRIBUCIONES BASICAS | | 292.919 | | | | | | | | | | 292.919 |
| 14100 | OTRAS REMUNERACIONES | | 82.212 | | | | | | | | | | 82.212 |
| 141 | OTRAS REMUNERACIONES | | 82.212 | | | | | | | | | | 82.212 |
| 14 | LABORAL EVENTUAL | | 375.131 | | | | | | | | | | 375.131 |
| 16000 | PRODUCTIVIDAD | | 239.466 | 48.098 | 58.727 | 77.559 | 44.777 | 46.037 | 50.321 | 46.911 | 37.111 | 39.200 | 688.207 |
| 1600 | PRODUCTIVIDAD | | 239.466 | 48.098 | 58.727 | 77.559 | 44.777 | 46.037 | 50.321 | 46.911 | 37.111 | 39.200 | 688.207 |
| 16100 | GRATIFICACIONES | | 2.372.498 | 48.098 | 58.727 | 77.559 | 44.777 | 46.037 | 50.321 | 46.911 | 37.111 | 39.200 | 2.372.498 |
| 161 | GRATIFICACIONES | | 2.372.498 | 48.098 | 58.727 | 77.559 | 44.777 | 46.037 | 50.321 | 46.911 | 37.111 | 39.200 | 2.372.498 |
| 16 | INCENTIVOS AL RENDIMIENTO | | 2.611.964 | 48.098 | 58.727 | 77.559 | 44.777 | 46.037 | 50.321 | 46.911 | 37.111 | 39.200 | 3.060.705 |
| 17000 | SEGURIDAD SOCIAL PERSONAL LABORAL | | 255.621 | | | | | | | | | | 255.621 |
| 170 | SEGURIDAD SOCIAL PERSONAL LABORAL | | 255.621 | | | | | | | | | | 255.621 |
| 17100 | SEGURIDAD SOCIAL PERSONAL NO LABORAL | | 978.027 | 71.898 | 91.639 | 121.615 | 81.683 | 79.372 | 72.679 | 71.310 | 59.221 | 63.404 | 1.690.848 |
| 171 | SEGURIDAD SOCIAL PERSONAL NO LABORAL | | 978.027 | 71.898 | 91.639 | 121.615 | 81.683 | 79.372 | 72.679 | 71.310 | 59.221 | 63.404 | 1.690.848 |
| 17 | CUOTAS Y PRESTACIONES A CARGO COMUNIDAD | | 1.233.648 | 71.898 | 91.639 | 121.615 | 81.683 | 79.372 | 72.679 | 71.310 | 59.221 | 63.404 | 1.946.469 |
| 1 | GASTOS DE PERSONAL | | 6.069.552 | 498.249 | 611.328 | 783.474 | 468.018 | 484.767 | 520.676 | 491.125 | 394.322 | 419.224 | 10.740.735 |
| 20200 | ARRENDAMIENTOS DE EDIFICIOS Y OTRAS CONSTRUCCIONES | | 31.902 | | | | | | | | | | 31.902 |
| 202 | ARRENDAMIENTOS DE EDIFICIOS Y OTRAS CONSTRUCCIONES | | 31.902 | | | | | | | | | | 31,902 |
| 20900 | CANONES | | 1.769 | | | | | | | | | | 1.769 |
| 209 | CANONES | | 1,769 | | | | | | | | | | 1,769 |
| 20 | ARRENDAMIENTOS Y CANONES | | 33.671 | | | | | | | | | | 33,671 |
| 21200 | EDIFICIOS Y OTRAS CONSTRUCCIONES | | 16.116 | | | | | | | | | | 16,116 |
| 212 | EDIFICIOS Y OTRAS CONSTRUCCIONES | | 16,116 | | | | | | | | | | 16,116 |
| 21300 | MAQUINARIA, INSTALACIONES Y UTILLAJE | | 59.405 | 9.294 | 358 | 7.863 | | 8.578 | | | | | 85.498 |
| 213 | MAQUINARIA, INSTALACIONES Y UTILLAJE | | 59,405 | 9,294 | 358 | 7,863 | | 8,578 | | | | | 85,498 |
| 21400 | ELEMENTOS DE TRANSPORTE | | 32.987 | 59.894 | 55.348 | 98.117 | 31.758 | 51.061 | 75.087 | 61.304 | 26.360 | 60.421 | 552.337 |
| 214 | ELEMENTOS DE TRANSPORTE | | 32,987 | 59,894 | 55,348 | 98,117 | 31,758 | 51,061 | 75,087 | 61,304 | 26,360 | 60,421 | 552,337 |
| 21500 | MOBILIARIO Y ENSERES | | 3.083 | 566 | 566 | 1.424 | 196 | 904 | 423 | 904 | 1.418 | 449 | 8.463 |
| 215 | MOBILIARIO Y ENSERES | | 3,083 | 566 | 566 | 1,424 | 196 | 904 | 423 | 904 | 1,418 | 449 | 8,463 |
| 21 | REPARACIONES, MANTENIMIENTO Y CONSERVACION | | 111.591 | 69.188 | 56.272 | 107.404 | 31.954 | 60.543 | 75.510 | 61.304 | 27.778 | 60.870 | 662.414 |

| 8.-Detalle Económico-Territorial (3-*) por Programas | | | | | | | | | | | | | |
|--|-------------|------------|------------|------------|-----------|-----------|-----------|-----------|------------|------------|-------|-------------|---------|
| PROGRAMA 533A ORDENACION Y MEJORA DEL MEDIO NATURAL | | | | | | | | | | | | | |
| SUBCONCEPTOS | PROVINCIAS | | | | | | | | | | | | |
| | SIN PROVINC | ÁVILA | BURGOS | LEÓN | PALENCIA | SALAMANCA | SEGOVIA | SORIA | VALLADOLID | ZAMORA | Euros | | |
| 750 | 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | TOTAL | TOTAL | |
| 75 | 758.000 | | | | | | | | | | | 758.000 | 758.000 |
| 76015 | 733.602 | | | | | | | | | | | 733.602 | |
| 76045 | 360.607 | | | | | | | | | | | 360.607 | |
| 76048 | 3.914.041 | | | | | | | | | | | 3.914.041 | |
| 76054 | 1.734.896 | | | | | | | | | | | 1.734.896 | |
| 76085 | | | | | | | | | | 300.000 | | 300.000 | |
| 760 | 6.743.146 | | | | | | | | | 300.000 | | 7.043.146 | |
| 76 | 6.743.146 | | | | | | | | | 300.000 | | 7.043.146 | |
| 77009 | 4.667.289 | | | | | | | | | | | 4.667.289 | |
| 77028 | 120.000 | | | | | | | | | | | 120.000 | |
| 77054 | 297.443 | | | | | | | | | | | 297.443 | |
| 77058 | 24.000.000 | | | | | | | | | | | 24.000.000 | |
| 77063 | 801.352 | | | | | | | | | | | 801.352 | |
| 77065 | 3.197.112 | | | | | | | | | | | 3.197.112 | |
| 77066 | 227.491 | | | | | | | | | | | 227.491 | |
| 770 | 33.310.687 | | | | | | | | | | | 33.310.687 | |
| 77 | 33.310.687 | | | | | | | | | | | 33.310.687 | |
| 78005 | 240.337 | | | | | | | | | | | 240.337 | |
| 78023 | 218.803 | | | | | | | 12.021 | | | | 230.824 | |
| 78058 | 534.000 | | | | | | | | | | | 534.000 | |
| 78076 | 681.542 | | | | | | | | | | | 681.542 | |
| 780A7 | 20.000 | | | | | | | | | | | 20.000 | |
| 780 | 1.694.682 | | | | | | | 12.021 | | | | 1.706.703 | |
| 78 | 1.694.682 | | | | | | | 12.021 | | | | 1.706.703 | |
| 7 | 42.506.515 | | | | | | | 12.021 | | 300.000 | | 42.818.536 | |
| | 44.687.000 | 10.250.830 | 11.821.712 | 20.482.311 | 6.994.811 | 7.509.427 | 8.345.125 | 8.301.663 | 6.244.807 | 10.544.932 | | 135.182.618 | |
| | 53.773.970 | 10.991.572 | 12.719.445 | 21.601.867 | 7.630.480 | 8.181.402 | 9.083.936 | 9.035.788 | 6.780.221 | 11.197.413 | | 150.996.094 | |
| 83108 | | | | | | | | | | | | 358.980 | |
| 831 | 358.980 | | | | | | | | | | | 358.980 | |
| 83 | 358.980 | | | | | | | | | | | 358.980 | |
| 8 | 358.980 | | | | | | | | | | | 358.980 | |
| | 54.132.950 | 10.991.572 | 12.719.445 | 21.601.867 | 7.630.480 | 8.181.402 | 9.083.936 | 9.035.788 | 6.780.221 | 11.197.413 | | 151.355.074 | |
| | 358.980 | | | | | | | | | | | 358.980 | |
| | 358.980 | | | | | | | | | | | 358.980 | |
| | 54.132.950 | 10.991.572 | 12.719.445 | 21.601.867 | 7.630.480 | 8.181.402 | 9.083.936 | 9.035.788 | 6.780.221 | 11.197.413 | | 151.355.074 | |

| 8.-Detalle Económico-Territorial (3-*) por Programas | | | | | | | | | | | | |
|---|--|--------------------|--------------|---------------|-------------|-----------------|------------------|----------------|--------------|-------------------|---------------|-------------------|
| PROGRAMA 541A INVESTIGACION Y DOCUMENTACION CIENTIFICA | | | | | | | | | | | | |
| SUBCONCEPTOS | PROVINCIAS | SIN PROVINC | ÁVILA | BURGOS | LEÓN | PALENCIA | SALAMANCA | SEGOVIA | SORIA | VALLADOLID | ZAMORA | Euros |
| | | 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | TOTAL |
| 44008 | REDINET | 31.300 | | | | | | | | | | 31.300 |
| 44020 | CONGRESOS Y REUNIONES CIENTIFICAS | 349.000 | | | | | | | | | | 349.000 |
| 440 | A UNIVERSIDADES | 380.300 | | | | | | | | | | 380.300 |
| 44 | A EMPRESAS PUBLICAS Y OTROS ENTES PUBLICOS | 380.300 | | | | | | | | | | 380.300 |
| 4 | TRANSFERENCIAS CORRIENTES | 380.300 | | | | | | | | | | 380.300 |
| | TOTAL OPERACIONES CORRIENTES | 380.300 | | | | | | | | | | 380.300 |
| 74014 | INVERSIONES EN UNIVERSIDADES PUBLICAS | 18.603.149 | | | | | | | | | | 18.603.149 |
| 74040 | ACTUACIONES INNOVACION Y DESARROLLO TECNOLOGICO | 60.000 | | | | | | | | | | 60.000 |
| 74043 | ACTUACIONES PARA CONVERGENCIA EUROPEA | 603.770 | | | | | | | | | | 603.770 |
| 740 | UNIVERSIDADES | 19.266.919 | | | | | | | | | | 19.266.919 |
| 74300 | BECAS FRA Y LUIS DE LEON | 146.160 | | | | | | | | | | 146.160 |
| 74302 | APOYO A BECARIOS ERASMUS | 591.329 | | | | | | | | | | 591.329 |
| 74317 | FOMENTO DE LA INVESTIGACION DE LA EVOLUCION HUMANA | 4.050.000 | | | | | | | | | | 4.050.000 |
| 743 | A OTROS ENTES PUBLICOS | 737.489 | | | | | | | | | | 737.489 |
| 74 | A EMPRESAS PUBLICAS Y OTROS ENTES PUBLICOS | 20.004.408 | | | | | | | | | | 20.004.408 |
| 7800N | AGENCIA CALIDAD UNIVERSITARIA | 1.441.407 | | | | | | | | | | 1.441.407 |
| 78014 | APOYO BECARIOS ERASMUS | 23.280 | | | | | | | | | | 23.280 |
| 7801K | ACTUACIONES PARA CONVERGENCIA EUROPEA | 40.000 | | | | | | | | | | 40.000 |
| 78081 | APOYO BECARIOS FRA Y LUIS DE LEON | 7.600 | | | | | | | | | | 7.600 |
| 780 | A FAMILIAS E INSTITUCIONES SIN FINES DE LUCRO | 1.512.287 | | | | | | | | | | 1.512.287 |
| 78 | A FAMILIAS E INSTITUCIONES SIN FINES DE LUCRO | 1.512.287 | | | | | | | | | | 1.512.287 |
| 7 | TRANSFERENCIAS DE CAPITAL | 21.516.695 | | | | | | | | | | 21.516.695 |
| | TOTAL OPERACIONES DE CAPITAL | 21.516.695 | | | | | | | | | | 21.516.695 |
| | TOTAL OPERACIONES NO FINANCIERAS | 21.896.995 | | | | | | | | | | 21.896.995 |
| | TOTAL PROGRAMA | 21.896.995 | | | | | | | | | | 21.896.995 |

| 8.-Detalle Económico-Territorial (3-*) por Programas | | | | | | | | | | | | |
|---|--|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|-----------|----------------|
| PROGRAMA | SUBCONCEPTOS | 542A INVESTIGACION, DESARROLLO E INNOVACION | | | | | | | | | | Euros TOTAL |
| | | SIN PROVINC | AVILA | BURGOS | LEÓN | PALERNCIA | SALAMANCA | SEGOVIA | SORIA | VALLADOLID | ZAMORA | |
| | | 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | |
| 78040 | ESTUDIOS Y TRABAJOS SOBRE ACTIV.FISICA Y DEPORTE | | | 25.000 | 30.000 | | 30.000 | | | 15.000 | | 100.000 |
| 78059 | PROYECTOS INVESTIGACION UNIVERSIDADES | 85.000 | | | | | | | | | | 85.000 |
| 78061 | BECAS DE INVESTIGACION MEDIO NATURAL | 148.978 | | | | | | | | | | 148.978 |
| 78075 | BECAS FORMACION PERSONAL INVESTIGADOR | 3.800.000 | | | | | | | | | | 3.800.000 |
| 78084 | FF.TT. DEPORTES INTEGR.C. PERFEC.R.E. | 6.010 | | | | | | | | 337.000 | | 337.000 |
| 78087 | INVESTIGACION PARA LA IGUALDAD OPORTUNIDADES | 50.000 | | | | | | | | | | 50.000 |
| 78089 | MOVILIDAD BECARIOS DE INVESTIGACION | 8.796.871 | | 25.000 | 30.000 | | 30.000 | | | 352.000 | | 9.233.871 |
| 780 | A FAMILIAS E INSTITUCIONES SIN FINES DE LUCRO | 8.796.871 | | 25.000 | 30.000 | | 30.000 | | | 352.000 | | 9.233.871 |
| 7 | TRANSFERENCIAS DE CAPITAL | 138.835.246 | | 148.808 | 30.000 | | 334.000 | | | 352.000 | | 139.700.054 |
| | TOTAL OPERACIONES DE CAPITAL | 150.165.964 | 1.323.506 | 2.883.317 | 3.512.495 | 2.189.694 | 1.634.971 | 1.940.720 | 1.864.535 | 3.865.806 | 1.804.420 | 171.185.428 |
| | TOTAL OPERACIONES NO FINANCIERAS | 163.981.124 | 1.591.898 | 3.239.131 | 3.945.392 | 2.513.682 | 2.005.898 | 2.188.375 | 2.093.353 | 4.633.024 | 2.048.804 | 188.240.681 |
| | TOTAL PROGRAMA | 163.981.124 | 1.591.898 | 3.239.131 | 3.945.392 | 2.513.682 | 2.005.898 | 2.188.375 | 2.093.353 | 4.633.024 | 2.048.804 | 188.240.681 |

| 8.-Detalle Económico-Territorial (3.-*) por Programas | | | | | | | | | | | | |
|---|--|-------------|---------|---------|---------|----------|-----------|---------|---------|------------|---------|------------|
| PROGRAMA 612A POLITICA ECONOMICA Y PRESUPUESTARIA | | | | | | | | | | | | |
| SUBCONCEPTOS | PROVINCIAS | SIN PROVINC | AVILA | BURGOS | LEÓN | PALENCIA | ŞALAMANCA | SEGOVIA | SORIA | VALLADOLID | ZAMORA | TOTAL |
| | | 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | |
| 10000 | RETRIBUCIONES BASICAS | 49.205 | | | | | | | | | | 49.205 |
| 100 | RETRIBUCIONES BASICAS | 49.205 | | | | | | | | | | 49.205 |
| 10100 | OTRAS REMUNERACIONES | 150.552 | | | | | | | | | | 150.552 |
| 101 | OTRAS REMUNERACIONES | 150.552 | | | | | | | | | | 150.552 |
| 10 | ALTOS CARGOS | 199.757 | | | | | | | | | | 199.757 |
| 12000 | RETRIBUCIONES BASICAS | 3.621.329 | 208.989 | 326.621 | 359.039 | 321.087 | 368.495 | 275.703 | 272.674 | 334.403 | 276.248 | 6.364.588 |
| 120 | RETRIBUCIONES BASICAS | 3.621.329 | 208.989 | 326.621 | 359.039 | 321.087 | 368.495 | 275.703 | 272.674 | 334.403 | 276.248 | 6.364.588 |
| 12100 | RETRIBUCIONES COMPLEMENTARIAS | 3.328.264 | 185.336 | 244.715 | 279.681 | 245.456 | 278.050 | 236.239 | 217.786 | 288.362 | 235.447 | 5.539.336 |
| 121 | RETRIBUCIONES COMPLEMENTARIAS | 3.328.264 | 185.336 | 244.715 | 279.681 | 245.456 | 278.050 | 236.239 | 217.786 | 288.362 | 235.447 | 5.539.336 |
| 12 | FUNCIONARIOS | 6.949.593 | 394.325 | 571.336 | 638.720 | 566.543 | 646.545 | 511.942 | 490.460 | 622.765 | 511.695 | 11.903.924 |
| 13000 | RETRIBUCIONES BASICAS | 207.842 | | | | | | | | | | 207.842 |
| 130 | RETRIBUCIONES BASICAS | 207.842 | | | | | | | | | | 207.842 |
| 13100 | OTRAS REMUNERACIONES | 43.014 | | | | | | | | | | 43.014 |
| 131 | OTRAS REMUNERACIONES | 43.014 | | | | | | | | | | 43.014 |
| 13 | LABORAL FIJO | 250.856 | | | | | | | | | | 250.856 |
| 14000 | RETRIBUCIONES BASICAS | 174.286 | | | | | | | | | | 174.286 |
| 140 | RETRIBUCIONES BASICAS | 174.286 | | | | | | | | | | 174.286 |
| 14100 | OTRAS REMUNERACIONES | 66.752 | | | | | | | | | | 66.752 |
| 141 | OTRAS REMUNERACIONES | 66.752 | | | | | | | | | | 66.752 |
| 14 | LABORAL EVENTUAL | 241.038 | | | | | | | | | | 241.038 |
| 15000 | CONTRAT.REG.DERECHO ADMIN.RETRIB.BASICAS | 15.611 | | | | | | | | | | 15.611 |
| 150 | CONTRAT.REG.DERECHO ADMIN.RETRIB.BASICAS | 15.611 | | | | | | | | | | 15.611 |
| 15100 | CONTRAT.REG.DERECHO ADMIN.RETRIB.COMPLEMENTARIAS | 11.809 | | | | | | | | | | 11.809 |
| 151 | CONTRAT.REG.DERECHO ADMIN.RETRIB.COMPLEMENTARIAS | 11.809 | | | | | | | | | | 11.809 |
| 15 | OTRO PERSONAL | 27.420 | | | | | | | | | | 27.420 |
| 16000 | PRODUCTIVIDAD | 1.047.161 | 44.712 | 71.044 | 76.795 | 67.146 | 76.929 | 59.670 | 58.427 | 77.669 | 61.658 | 1.641.211 |
| 160 | PRODUCTIVIDAD | 1.047.161 | 44.712 | 71.044 | 76.795 | 67.146 | 76.929 | 59.670 | 58.427 | 77.669 | 61.658 | 1.641.211 |
| 16100 | GRATIFICACIONES | 31.215 | | | | | | | | | | 31.215 |
| 161 | GRATIFICACIONES | 31.215 | | | | | | | | | | 31.215 |
| 16 | INCENTIVOS AL RENDIMIENTO | 1.078.376 | 44.712 | 71.044 | 76.795 | 67.146 | 76.929 | 59.670 | 58.427 | 77.669 | 61.658 | 1.672.426 |
| 17000 | SEGURIDAD SOCIAL PERSONAL LABORAL | 135.720 | | | | | | | | | | 135.720 |
| 170 | SEGURIDAD SOCIAL PERSONAL LABORAL | 135.720 | | | | | | | | | | 135.720 |
| 17100 | SEGURIDAD SOCIAL PERSONAL NO LABORAL | 1.496.057 | 79.466 | 75.476 | 133.201 | 107.329 | 142.003 | 115.678 | 97.393 | 172.573 | 89.830 | 2.509.006 |
| 171 | SEGURIDAD SOCIAL PERSONAL NO LABORAL | 1.496.057 | 79.466 | 75.476 | 133.201 | 107.329 | 142.003 | 115.678 | 97.393 | 172.573 | 89.830 | 2.509.006 |
| 17 | CUOTAS Y PRESTACIONES A CARGO COMUNIDAD | 1.631.777 | 79.466 | 75.476 | 133.201 | 107.329 | 142.003 | 115.678 | 97.393 | 172.573 | 89.830 | 2.644.726 |
| 18000 | FORMACION Y PERFECCIONAMIENTO DEL PERSONAL | 20.000 | | | | | | | | | | 20.000 |
| 180 | FORMACION Y PERFECCIONAMIENTO DEL PERSONAL | 20.000 | | | | | | | | | | 20.000 |
| 18 | OTROS GASTOS SOCIALES A CARGO COMUNIDAD | 20.000 | | | | | | | | | | 20.000 |
| 1 | GASTOS DE PERSONAL | 10.398.817 | 518.503 | 717.856 | 848.716 | 741.018 | 865.477 | 687.290 | 646.280 | 873.007 | 678.781 | 16.975.745 |
| 20200 | ARRENDAMIENTOS DE EDIFICIOS Y OTRAS CONSTRUCCIONES | 950.000 | | | | | | | | | | 950.000 |
| 202 | ARRENDAMIENTOS DE EDIFICIOS Y OTRAS CONSTRUCCIONES | 950.000 | | | | | | | | | | 950.000 |
| 20 | ARRENDAMIENTOS Y CANONES | 950.000 | | | | | | | | | | 950.000 |
| 21200 | EDIFICIOS Y OTRAS CONSTRUCCIONES | 16.500 | | | | 2.000 | | | | | | 18.859 |
| 212 | EDIFICIOS Y OTRAS CONSTRUCCIONES | 16.500 | | | | 2.000 | | | | | | 18.859 |

| 8.-Detalle Económico-Territorial (3.-*) por Programas | | | | | | | | | | | | | | |
|---|---|------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|---|--|------------|
| PROGRAMA 612A POLITICA ECONOMICA Y PRESUPUESTARIA | | | | | | | | | | | | | | |
| SUBCONCEPTOS | PROVINCIAS | | | | | | | | | TOTAL | | | | |
| | SIN PROVINC | 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | | 8 | 9 | | |
| 3 | GASTOS FINANCIEROS | 94.556 | | | | | | | | | | | | 94.556 |
| 480C1 | RECAS FORMACION SOBRE FONDOS ESTRUCTURALES | 25.908 | | | | | | | | | | | | 25.908 |
| 480 | A FAMILIAS E INSTITUCIONES SIN FINES DE LUCRO | 25.908 | | | | | | | | | | | | 25.908 |
| 48 | A FAMILIAS E INSTITUCIONES SIN FINES DE LUCRO | 25.908 | | | | | | | | | | | | 25.908 |
| 4 | TRANSFERENCIAS CORRIENTES | 25.908 | | | | | | | | | | | | 25.908 |
| | TOTAL OPERACIONES CORRIENTES | 12.042.801 | 545.103 | 743.056 | 743.056 | 875.616 | 914.277 | 706.980 | 665.450 | 900.422 | 698.081 | | | 18.910.954 |
| 62100 | CONSTRUCCIONES | 630.000 | 1.810.000 | 1.810.000 | 1.810.000 | 1.850.000 | 1.300.000 | 2.000.000 | 2.000.000 | 2.540.000 | 1.520.000 | | | 18.687.500 |
| 621 | CONSTRUCCIONES | 630.000 | 1.810.000 | 1.810.000 | 1.810.000 | 1.850.000 | 1.300.000 | 2.000.000 | 2.000.000 | 2.540.000 | 1.520.000 | | | 18.687.500 |
| 62 | INVERSI. NUEVAS FUNCIONAMIENTO OPERATIVO SERVICIOS | 630.000 | 1.810.000 | 1.810.000 | 1.810.000 | 1.850.000 | 1.300.000 | 2.000.000 | 2.000.000 | 2.540.000 | 1.520.000 | | | 18.687.500 |
| 64900 | OTRO INMOVILIZADO INMATERIAL | 424.450 | | | | 150.000 | 200.000 | | | 200.000 | | | | 974.450 |
| 649 | OTRO INMOVILIZADO INMATERIAL | 424.450 | | | | 150.000 | 200.000 | | | 200.000 | | | | 974.450 |
| 64 | GASTOS DE INVERSIONES DE CARACTER INMATERIAL | 424.450 | | | | 150.000 | 200.000 | | | 200.000 | | | | 974.450 |
| 6 | INVERSIONES REALES | 1.054.450 | 1.810.000 | 1.810.000 | 7.037.500 | 1.850.000 | 1.500.000 | | 2.000.000 | 2.740.000 | 1.520.000 | | | 19.661.950 |
| | TOTAL OPERACIONES DE CAPITAL | 1.054.450 | 1.810.000 | 1.810.000 | 7.037.500 | 1.850.000 | 1.500.000 | | 2.000.000 | 2.740.000 | 1.520.000 | | | 19.661.950 |
| 85000 | ADQUISIC. ACCIONES Y PARTICIPACIONES SECTOR PUBLICO | 60.000 | | | | 2.725.616 | 2.414.277 | 706.980 | 2.665.450 | 3.640.422 | 2.218.081 | | | 38.572.904 |
| 850 | ADQUISIC. ACCIONES Y PARTICIPACIONES SECTOR PUBLICO | 60.000 | | | | 2.725.616 | 2.414.277 | 706.980 | 2.665.450 | 3.640.422 | 2.218.081 | | | 38.572.904 |
| 85 | ADQUISIC. ACCIONES Y PARTICIPACIONES SECTOR PUBLICO | 60.000 | | | | 2.725.616 | 2.414.277 | 706.980 | 2.665.450 | 3.640.422 | 2.218.081 | | | 38.572.904 |
| 8 | ACTIVOS FINANCIEROS | 60.000 | | | | | | | | | | | | 60.000 |
| | TOTAL OPERACIONES FINANCIERAS | 60.000 | | | | | | | | | | | | 60.000 |
| | TOTAL PROGRAMA | 13.157.251 | 2.355.103 | 7.780.556 | 7.780.556 | 2.725.616 | 2.414.277 | 706.980 | 2.665.450 | 3.640.422 | 2.218.081 | | | 38.632.904 |

| 8.-Detalle Económico-Territorial (3-*) por Programas | | | | | | | | | | Euros | | | |
|--|--|-------------|---------|---------|---------|----------|-----------|---------|---------|------------|---------|-----------|--|
| PROGRAMA 613A GESTION SISTEMA TRIBUTARIO | | | | | | | | | | | | | |
| SUBCONCEPTOS | | SIN PROVINC | AVILA | BURGOS | LEON | PALENCIA | SALAMANCA | SEGOVIA | SORIA | VALLADOLID | ZAMORA | TOTAL | |
| 10000 | RETRIBUCIONES BASICAS | 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | TOTAL | |
| 100 | RETRIBUCIONES BASICAS | 16.391 | | | | | | | | | | 16.391 | |
| 101000 | OTRAS REMUNERACIONES | 37.420 | | | | | | | | | | 37.420 | |
| 10 | ALTOS CARGOS | 53.811 | | | | | | | | | | 53.811 | |
| 12000 | RETRIBUCIONES BASICAS | 754.767 | 156.609 | 261.286 | 304.231 | 167.675 | 231.241 | 148.427 | 168.481 | 237.577 | 138.851 | 2.569.145 | |
| 12100 | RETRIBUCIONES BASICAS | 754.767 | 156.609 | 261.286 | 304.231 | 167.675 | 231.241 | 148.427 | 168.481 | 237.577 | 138.851 | 2.569.145 | |
| 121000 | RETRIBUCIONES COMPLEMENTARIAS | 709.187 | 126.157 | 199.893 | 230.994 | 144.772 | 192.148 | 118.535 | 138.113 | 195.437 | 111.991 | 2.167.227 | |
| 121 | RETRIBUCIONES COMPLEMENTARIAS | 709.187 | 126.157 | 199.893 | 230.994 | 144.772 | 192.148 | 118.535 | 138.113 | 195.437 | 111.991 | 2.167.227 | |
| 12 | FUNCIONARIOS | 1.463.954 | 282.766 | 461.179 | 535.225 | 312.447 | 423.389 | 266.962 | 306.594 | 433.014 | 250.842 | 4.736.372 | |
| 14000 | RETRIBUCIONES BASICAS | 538.560 | | | | | | | | | | 538.560 | |
| 140 | RETRIBUCIONES BASICAS | 538.560 | | | | | | | | | | 538.560 | |
| 141000 | OTRAS REMUNERACIONES | 119.275 | | | | | | | | | | 119.275 | |
| 141 | OTRAS REMUNERACIONES | 119.275 | | | | | | | | | | 119.275 | |
| 14 | LABOR EVENTUAL | 657.835 | | | | | | | | | | 657.835 | |
| 16000 | PRODUCTIVIDAD | 292.746 | 31.176 | 54.171 | 64.133 | 36.144 | 49.192 | 30.807 | 36.306 | 52.110 | 29.087 | 675.872 | |
| 160 | PRODUCTIVIDAD | 292.746 | 31.176 | 54.171 | 64.133 | 36.144 | 49.192 | 30.807 | 36.306 | 52.110 | 29.087 | 675.872 | |
| 161000 | GRATIFICACIONES | 13.466 | | | | | | | | | | 13.466 | |
| 161 | GRATIFICACIONES | 13.466 | | | | | | | | | | 13.466 | |
| 16 | INCENTIVOS AL RENDIMIENTO | 306.212 | 31.176 | 54.171 | 64.133 | 36.144 | 49.192 | 30.807 | 36.306 | 52.110 | 29.087 | 689.338 | |
| 17000 | SEGURIDAD SOCIAL PERSONAL LABORAL | 209.100 | | | | | | | | | | 209.100 | |
| 170 | SEGURIDAD SOCIAL PERSONAL LABORAL | 209.100 | | | | | | | | | | 209.100 | |
| 171000 | SEGURIDAD SOCIAL PERSONAL NO LABORAL | 242.405 | 37.088 | 75.935 | 108.612 | 56.925 | 88.993 | 52.484 | 67.536 | 82.192 | 46.964 | 859.134 | |
| 171 | SEGURIDAD SOCIAL PERSONAL NO LABORAL | 242.405 | 37.088 | 75.935 | 108.612 | 56.925 | 88.993 | 52.484 | 67.536 | 82.192 | 46.964 | 859.134 | |
| 17 | CUOTAS Y PRESTACIONES A CARGO COMUNIDAD | 451.505 | 37.088 | 75.935 | 108.612 | 56.925 | 88.993 | 52.484 | 67.536 | 82.192 | 46.964 | 1.068.234 | |
| 1 | GASTOS DE PERSONAL | 2.933.317 | 351.030 | 591.285 | 707.970 | 405.516 | 561.574 | 350.253 | 410.436 | 567.316 | 326.893 | 7.205.590 | |
| 20000 | ARRENDAMIENTOS DE TERRENOS Y BIENES NATURALES | | | | | | 650 | | | | | 650 | |
| 200 | ARRENDAMIENTOS DE TERRENOS Y BIENES NATURALES | | | | | | 650 | | | | | 650 | |
| 202000 | ARRENDAMIENTOS DE EDIFICIOS Y OTRAS CONSTRUCCIONES | | 510 | | | | | | | | | 510 | |
| 202 | ARRENDAMIENTOS DE EDIFICIOS Y OTRAS CONSTRUCCIONES | | 510 | | | | | | | | | 510 | |
| 205000 | ARRENDAMIENTOS DE MOBILIARIO Y ENSERES | | | | | 585 | | | | | | 585 | |
| 205 | ARRENDAMIENTOS DE MOBILIARIO Y ENSERES | | | | | 585 | | | | | | 585 | |
| 20 | ARRENDAMIENTOS Y CANONES | | 510 | | | 585 | | | | | | 1.745 | |
| 212000 | EDIFICIOS Y OTRAS CONSTRUCCIONES | | | | | | | | | | 1.200 | 1.500 | |
| 212 | EDIFICIOS Y OTRAS CONSTRUCCIONES | | | | | | | | | | 1.200 | 1.500 | |
| 213000 | MAQUINARIA, INSTALACIONES Y UTILLAJE | | 500 | 1.900 | 500 | | 200 | | | | | 4.600 | |
| 213 | MAQUINARIA, INSTALACIONES Y UTILLAJE | | 500 | 1.900 | 500 | | 200 | | | | | 4.600 | |
| 214000 | ELEMENTOS DE TRANSPORTE | | 700 | 900 | 1.000 | | 500 | | | | 1.000 | 4.100 | |
| 214 | ELEMENTOS DE TRANSPORTE | | 700 | 900 | 1.000 | | 500 | | | | 1.000 | 4.100 | |
| 215000 | MOBILIARIO Y ENSERES | | 400 | 1.805 | 1.500 | | 300 | 300 | | | 2.200 | 8.327 | |
| 215 | MOBILIARIO Y ENSERES | | 400 | 1.805 | 1.500 | | 300 | 300 | | | 2.200 | 8.327 | |
| 216000 | EQUIPOS PARA PROCESOS DE LA INFORMACION | | | | | | | | | | | 900 | |
| 216 | EQUIPOS PARA PROCESOS DE LA INFORMACION | | | | | | | | | | | 900 | |
| 21 | REPARACIONES, MANTENIMIENTO Y CONSERVACION | | 1.600 | 4.605 | 3.000 | 1.522 | 1.600 | 300 | 2.400 | | 4.400 | 19.427 | |
| 22000 | ORDINARIO NO INVENTARIABLE | 96.000 | 6.300 | 25.500 | 29.000 | 13.950 | 12.000 | 11.000 | 10.500 | 8.000 | 5.000 | 217.250 | |
| 22001 | PRENSA, REVISTAS, LIBROS Y OTRAS PUBLICACIONES | 4.000 | 1.900 | 6.500 | 3.000 | 3.530 | 2.000 | 1.600 | 2.000 | 7.000 | 2.000 | 33.530 | |

| 8.-Detalle Económico-Territorial (3-*) por Programas | | | | | | | | | | Euros | | | | |
|---|-------------|---------|---------|---------|----------|-----------|---------|---------|------------|---------|------------|--|--|--|
| PROGRAMA 613A GESTION SISTEMA TRIBUTARIO | | | | | | | | | | | | | | |
| SUBCONCEPTOS | SIN PROVINC | AVILA | BURGOS | LEÓN | PALENCIA | SALAMANCA | SEGOVIA | SORIA | VALLADOLID | ZAMORA | TOTAL | | | |
| | 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | | | | |
| 22002 MATERIAL INFORMATICO NO INVENTARIABLE | | 5.500 | 500 | 500 | 500 | 15.000 | 400 | 5.000 | 16.000 | 10.000 | 53.400 | | | |
| 220 MATERIAL DE OFICINA | 100.000 | 13.700 | 32.500 | 32.500 | 17.980 | 29.000 | 13.000 | 17.500 | 31.000 | 17.000 | 304.180 | | | |
| 22100 ENERGIA ELECTRICA | | | | | | 100 | | | | | 100 | | | |
| 22101 AGUA | | 2.000 | 3.000 | 2.100 | | 2.000 | | 300 | 1.350 | 400 | 10.600 | | | |
| 22103 COMBUSTIBLE PARA VEHICULOS | | | | | 420 | 2.000 | | | | | 8.070 | | | |
| 22104 VESTUARIO | | | | | 500 | | | | | | 500 | | | |
| 22106 PRODUCTOS FARMACEUTICOS | | | | | | | | | | | 67.000 | | | |
| 22107 PRODUCTOS DE CONSUMO ESPECIFICO | | | | | | | | | | | 700 | | | |
| 22111 SUM.REPUST.MAQUNAR.UTILLAJE Y ELEM.TRANSPORTE | | | | | 235 | 100 | | 200 | 500 | | 835 | | | |
| 22112 SUM.MATER.ELECTRON.,ELECTRICO Y DE COMUNICACIONES | | | | | 349 | | | | | | 10.149 | | | |
| 22199 OTROS SUMINISTROS | | | | | 1.504 | 4.300 | 300 | 500 | 1.850 | 2.300 | 98.054 | | | |
| 221 SUMINISTROS | 6.000 | 2.000 | 2.800 | 500 | 15.000 | 20.000 | 16.000 | 14.500 | 300 | 16.000 | 143.500 | | | |
| 22200 TELEFONICAS | 73.000 | 18.000 | 7.900 | 4.400 | 15.000 | 20.000 | 16.000 | 300 | 300 | 300 | 300 | | | |
| 22201 POSTALES Y TELEGRAFICAS | 110.000 | 200 | 1.200 | 2.000 | 37 | 900 | 600 | 300 | 75 | 600 | 115.912 | | | |
| 22202 INFORMATICAS | | | | | | | | | | | 300 | | | |
| 22203 NOTIFICACIONES TRIBUTARIAS | | 3.900 | 1.000 | 1.000 | 15.037 | 20.900 | 300 | 15.100 | 30.000 | 30.000 | 35.200 | | | |
| 222 COMUNICACIONES | 110.000 | 22.100 | 31.200 | 17.000 | 300 | 50 | 16.900 | 300 | 30.075 | 16.600 | 294.912 | | | |
| 223 TRANSPORTES | 1.500 | | 1.500 | 300 | 300 | 300 | 300 | 300 | 300 | | 2.450 | | | |
| 22501 IMPUESTO DE CIRCULACION DE VEHICULOS | | | 55 | 125 | | 50 | 50 | | | | 230 | | | |
| 22502 I.T.V. | | | 55 | 180 | | 50 | 50 | | | | 330 | | | |
| 225 TRIBUTOS | | | 55 | 305 | | 100 | | | | | 560 | | | |
| 22603 JURIDICOS Y CONTENCIOSOS | 25.000 | | | | | | | | | | 25.000 | | | |
| 22606 REUNIONES, CONFERENCIAS Y CURSOS | 30.000 | | | | | | | | | | 30.000 | | | |
| 22608 GASTOS DE INSERCIEN EN BOLETINES OFICIALES | | | | | | | | | | | 30.000 | | | |
| 22699 OTROS GASTOS | | | | | | | | | | | 300 | | | |
| 226 GASTOS DIVERSOS | 55.000 | | | | 250 | | | 300 | | | 55.550 | | | |
| 22700 LIMPIEZA Y ASEO | | | | | 250 | | | 300 | 1.400 | | 1.980 | | | |
| 22703 POSTALES | | 700 | 100 | 400 | 280 | 300 | | | 75 | 150 | 1.525 | | | |
| 22704 CUSTODIA,DEPOSITO Y ALMACENAJE | 12.000 | | | | | | | | | | 12.000 | | | |
| 22706 ESTUDIOS Y TRABAJOS TECNICOS | 98.000 | | | | | | | | | | 98.000 | | | |
| 22707 GESTION Y RECAUDACION TRIBUTARIA | 5.112.000 | | | | | | 300 | | 75 | | 5.112.000 | | | |
| 22799 OTROS | | | | | | | | | | | 100 | | | |
| 227 TRABAJOS REALIZ.POR OTRAS EMPRESAS Y PROFESIONALES | 5.222.000 | 700 | 100 | 400 | 280 | 400 | 300 | 100 | 1.550 | 150 | 5.225.980 | | | |
| 22 MATERIAL, SUMINISTROS Y OTROS | 5.560.000 | 38.500 | 73.255 | 54.605 | 35.351 | 54.750 | 30.500 | 33.800 | 64.775 | 36.150 | 5.981.686 | | | |
| 23000 DIETAS | 7.000 | 4.000 | 8.000 | 6.000 | 3.305 | 3.500 | 1.500 | 4.500 | 5.000 | 4.000 | 46.805 | | | |
| 230 DIETAS | 7.000 | 4.000 | 8.000 | 6.000 | 3.305 | 3.500 | 1.500 | 4.500 | 5.000 | 4.000 | 46.805 | | | |
| 23100 LOCOMOCION | 9.600 | 500 | 9.000 | 9.000 | 5.800 | 3.000 | 1.200 | 1.200 | 8.000 | 1.500 | 48.800 | | | |
| 231 LOCOMOCION | 9.600 | 500 | 9.000 | 9.000 | 5.800 | 3.000 | 1.200 | 1.200 | 8.000 | 1.500 | 48.800 | | | |
| 23 INDEMNIZACIONES POR RAZON DEL SERVICIO | 16.600 | 4.500 | 17.000 | 15.000 | 9.105 | 6.500 | 2.700 | 5.700 | 13.000 | 5.500 | 95.605 | | | |
| 2 GASTOS CORRIENTES EN BIENES Y SERVICIOS | 5.576.600 | 45.110 | 94.860 | 72.605 | 46.563 | 63.500 | 33.500 | 41.900 | 77.775 | 46.050 | 6.098.463 | | | |
| TOTAL OPERACIONES CORRIENTES | 8.509.917 | 396.140 | 686.145 | 780.575 | 452.079 | 625.074 | 383.753 | 452.336 | 645.091 | 372.943 | 13.304.053 | | | |
| TOTAL OPERACIONES NO FINANCIERAS | 8.509.917 | 396.140 | 686.145 | 780.575 | 452.079 | 625.074 | 383.753 | 452.336 | 645.091 | 372.943 | 13.304.053 | | | |
| TOTAL PROGRAMA | 8.509.917 | 396.140 | 686.145 | 780.575 | 452.079 | 625.074 | 383.753 | 452.336 | 645.091 | 372.943 | 13.304.053 | | | |

| 8.-Detalle Económico-Territorial (3-*) por Programas | | | | | | | | | | Euros | | |
|---|--|-------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|-----------|------------|
| PROGRAMA 711A ADMINISTRACION GENERAL DE AGRICULTURA Y GANADERIA | | | | | | | | | | | | |
| SUBCONCEPTOS | PROVINCIAS | SIN PROVINC | ÁVILA | BURGOS | LEÓN | PALENCIA | SALAMANCA | SEGOVIA | SORIA | VALLADOLID | ZAMORA | TOTAL |
| 10000 | RETRIBUCIONES BASICAS | 33.930 | 1.237.877 | 1.804.520 | 2.104.687 | 1.319.666 | 1.833.506 | 1.219.329 | 1.299.265 | 1.315.768 | 1.433.362 | 15.312.755 |
| 100 | RETRIBUCIONES BASICAS | 33.930 | 1.237.877 | 1.804.520 | 2.104.687 | 1.319.666 | 1.833.506 | 1.219.329 | 1.299.265 | 1.315.768 | 1.433.362 | 15.312.755 |
| 10100 | OTRAS REMUNERACIONES | 102.233 | 713.192 | 1.034.409 | 1.154.899 | 776.778 | 1.013.892 | 721.099 | 748.210 | 753.561 | 804.826 | 9.120.410 |
| 101 | OTRAS REMUNERACIONES | 102.233 | 713.192 | 1.034.409 | 1.154.899 | 776.778 | 1.013.892 | 721.099 | 748.210 | 753.561 | 804.826 | 9.120.410 |
| 10 | ALTOS CARGOS | 136.163 | 1.951.069 | 2.838.929 | 3.259.586 | 2.096.444 | 2.847.398 | 1.940.428 | 2.047.475 | 2.069.329 | 2.238.188 | 24.433.165 |
| 12000 | RETRIBUCIONES BASICAS | 1.744.775 | 694.001 | 842.260 | 708.116 | 562.664 | 894.455 | 459.767 | 447.693 | 619.082 | 842.640 | 6.663.046 |
| 120 | RETRIBUCIONES BASICAS | 1.744.775 | 694.001 | 842.260 | 708.116 | 562.664 | 894.455 | 459.767 | 447.693 | 619.082 | 842.640 | 6.663.046 |
| 13100 | OTRAS REMUNERACIONES | 332.486 | 128.659 | 101.164 | 136.332 | 94.186 | 177.503 | 97.063 | 84.742 | 104.533 | 156.697 | 1.413.365 |
| 131 | OTRAS REMUNERACIONES | 332.486 | 128.659 | 101.164 | 136.332 | 94.186 | 177.503 | 97.063 | 84.742 | 104.533 | 156.697 | 1.413.365 |
| 13 | LABORAL FIJO | 1.174.746 | 822.660 | 693.532 | 844.448 | 656.850 | 1.071.958 | 556.830 | 532.435 | 723.615 | 999.337 | 8.076.411 |
| 14000 | RETRIBUCIONES BASICAS | 972.431 | | | | | | | | | | 972.431 |
| 140 | RETRIBUCIONES BASICAS | 972.431 | | | | | | | | | | 972.431 |
| 14100 | OTRAS REMUNERACIONES | 344.822 | | | | | | | | | | 344.822 |
| 141 | OTRAS REMUNERACIONES | 344.822 | | | | | | | | | | 344.822 |
| 14 | LABORAL EVENTUAL | 1.317.253 | | | | | | | | | | 1.317.253 |
| 15000 | CONTRAT.REG.DERECHO ADMIN.RETRIB.BASICAS | | | | | 15.611 | | | | | | 15.611 |
| 150 | CONTRAT.REG.DERECHO ADMIN.RETRIB.BASICAS | | | | | 15.611 | | | | | | 15.611 |
| 15100 | CONTRAT.REG.DERECHO ADMIN.RETRIB.COMPLEMENTARIAS | | | | | 11.592 | | | | | | 11.592 |
| 151 | CONTRAT.REG.DERECHO ADMIN.RETRIB.COMPLEMENTARIAS | | | | | 11.592 | | | | | | 11.592 |
| 15 | OTRO PERSONAL | | | | | 27.203 | | | | | | 27.203 |
| 16000 | PRODUCTIVIDAD | 446.174 | 277.622 | 400.371 | 466.849 | 290.639 | 424.106 | 269.862 | 285.664 | 286.076 | 334.146 | 3.481.509 |
| 160 | PRODUCTIVIDAD | 446.174 | 277.622 | 400.371 | 466.849 | 290.639 | 424.106 | 269.862 | 285.664 | 286.076 | 334.146 | 3.481.509 |
| 16100 | GRATIFICACIONES | 20.676 | | | | | | | | | | 20.676 |
| 161 | GRATIFICACIONES | 20.676 | | | | | | | | | | 20.676 |
| 16 | INCENTIVOS AL RENDIMIENTO | 466.850 | 277.622 | 400.371 | 466.849 | 290.639 | 424.106 | 269.862 | 285.664 | 286.076 | 334.146 | 3.502.185 |
| 17000 | SEGURIDAD SOCIAL PERSONAL LABORAL | 813.557 | 262.885 | 220.459 | 268.815 | 208.934 | 340.761 | 177.308 | 169.254 | 230.154 | 317.849 | 3.009.976 |
| 170 | SEGURIDAD SOCIAL PERSONAL LABORAL | 813.557 | 262.885 | 220.459 | 268.815 | 208.934 | 340.761 | 177.308 | 169.254 | 230.154 | 317.849 | 3.009.976 |
| 17100 | SEGURIDAD SOCIAL PERSONAL NO LABORAL | 795.677 | 483.553 | 724.685 | 744.948 | 518.734 | 754.106 | 475.505 | 459.786 | 507.703 | 606.864 | 6.071.561 |
| 17100 | SEGURIDAD SOCIAL PERSONAL NO LABORAL | 795.677 | 483.553 | 724.685 | 744.948 | 518.734 | 754.106 | 475.505 | 459.786 | 507.703 | 606.864 | 6.071.561 |
| 171 | CUOTAS Y PRESTACIONES A CARGO COMUNIDAD | 1.609.234 | 746.438 | 945.144 | 1.013.763 | 727.668 | 1.094.867 | 652.813 | 629.040 | 737.857 | 924.713 | 9.081.537 |
| 17 | FORMACION Y PERFECCIONAMIENTO DEL PERSONAL | 45.778 | | | | | | | | | | 45.778 |
| 18000 | FORMACION Y PERFECCIONAMIENTO DEL PERSONAL | 45.778 | | | | | | | | | | 45.778 |
| 18200 | TRANSPORTE DEL PERSONAL | 42.198 | | | | | | | | | | 42.198 |
| 182 | TRANSPORTE DEL PERSONAL | 42.198 | | | | | | | | | | 42.198 |
| 18300 | FONDO MEJORA SERVICIOS PUBLICOS | 1.092.688 | | | | | | | | | | 1.092.688 |
| 183 | FONDO MEJORA SERVICIOS PUBLICOS | 1.092.688 | | | | | | | | | | 1.092.688 |
| 18500 | SEGUROS | 34.569 | | | | | | | | | | 34.569 |
| 185 | SEGUROS | 34.569 | | | | | | | | | | 34.569 |
| 18 | OTROS GASTOS SOCIALES A CARGO COMUNIDAD | 1.215.233 | 3.797.789 | 4.877.976 | 5.584.646 | 3.798.804 | 5.438.329 | 3.419.933 | 3.494.614 | 3.816.877 | 4.545.344 | 47.838.110 |
| 1 | GASTOS DE PERSONAL | 9.063.798 | 3.797.789 | 4.877.976 | 5.584.646 | 3.798.804 | 5.438.329 | 3.419.933 | 3.494.614 | 3.816.877 | 4.545.344 | 47.838.110 |

| 8-Detalle Económico-Territorial (3-*) por Programas | | | | | | | | | | | | |
|---|----------------|---------|-----------|-----------|-----------|-----------|---------|---------|------------|---------|------------|------------|
| PROGRAMA 711A ADMINISTRACION GENERAL DE AGRICULTURA Y GANADERIA | | | | | | | | | | | | |
| SUBCONCEPTOS | SIN PROVINCIAS | AVILA | BURGOS | LEÓN | PALENCIA | SALAMANCA | SEGOVIA | SORIA | VALLADOLID | ZAMORA | Euros | |
| | 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | TOTAL | TOTAL |
| 222 COMUNICACIONES | 532.456 | 112.804 | 103.863 | 131.360 | 140.982 | 67.677 | 86.802 | 79.523 | 100.875 | 94.795 | 1.451.137 | 1.451.137 |
| 22300 TRANSPORTES | 19.210 | 5.854 | 17.705 | 8.751 | 5.882 | 694 | 15.535 | 4.434 | 30.758 | 3.341 | 112.164 | 112.164 |
| 223 TRANSPORTES | 19.210 | 5.854 | 17.705 | 8.751 | 5.882 | 694 | 15.535 | 4.434 | 30.758 | 3.341 | 112.164 | 112.164 |
| 22400 PRIMAS DE SEGUROS | 208.899 | | | 2.053 | | | 1.201 | 1.266 | | | 213.419 | 213.419 |
| 224 PRIMAS DE SEGUROS | 208.899 | | | 2.053 | | | 1.201 | 1.266 | | | 213.419 | 213.419 |
| 22500 I.B.I. | 8.842 | 4.812 | 20.940 | 11.975 | 2.501 | 25.688 | 18.017 | 6.966 | 20.556 | | 120.297 | 120.297 |
| 22501 IMPUESTO DE CIRCULACION DE VEHICULOS | 8.842 | 4.812 | 20.940 | 11.975 | 2.501 | 25.688 | 18.017 | 6.966 | 20.556 | | 120.297 | 120.297 |
| 22501 I.T.V. | 4.974 | 5.021 | 6.885 | 3.592 | 1.976 | 15.163 | 3.704 | 3.804 | | 3.762 | 56.026 | 56.026 |
| 22502 I.T.V. | 3.979 | 2.341 | 8.036 | 3.592 | 2.001 | 24.717 | 1.712 | 2.217 | 2.047 | 2.900 | 53.542 | 53.542 |
| 22503 OTRAS TASAS | 2.985 | 4.096 | 15.249 | 69 | 4.929 | 2.118 | | | 2.367 | | 31.813 | 31.813 |
| 22504 OTRAS | 2.985 | 4.096 | 15.249 | 69 | 4.929 | 2.118 | | | 2.367 | | 17.320 | 17.320 |
| 225 TRIBUTOS | 23.765 | 16.270 | 57.950 | 19.228 | 11.407 | 73.073 | 23.433 | 12.987 | 34.723 | 6.162 | 278.998 | 278.998 |
| 22601 ATENCIONES PROTOCOLARIAS Y REPRESENTATIVAS | 28.128 | | | | | | | | | | 28.128 | 28.128 |
| 22602 PUBLICIDAD Y PROMOCION | 96.198 | | | 720 | | | 300 | | 313 | | 97.531 | 97.531 |
| 22603 JURIDICOS Y CONTENCIOSOS | 34.817 | | | | | | | | | | 34.817 | 34.817 |
| 22606 REUNIONES, CONFERENCIAS Y CURSOS | 64.031 | | | | | | | | | | 64.031 | 64.031 |
| 22607 OPOSICIONES Y PRUEBAS SELECTIVAS | 50 | | | | | | | | | | 50 | 50 |
| 22608 GASTOS DE INSERCCIONES EN ROLETINES OFICIALES | 995 | | | | | | | | | | 995 | 995 |
| 22609 ACTIVIDADES CULTURALES Y DEPORTIVAS | 50 | | | | | | | | | | 50 | 50 |
| 22699 OTROS GASTOS | 7.516 | | 350 | | | | | | | | 10.170 | 10.170 |
| 226 GASTOS DIVERSOS | 231.785 | 616 | 350 | 1.628 | 1.140 | 694 | 600 | 1.266 | 938 | 923 | 242.846 | 242.846 |
| 22700 LIMPIEZA Y ASEO | 186.016 | 63.781 | 116.400 | 93.642 | 44.160 | 176.400 | 74.130 | 62.685 | 107.037 | 115.008 | 1.039.259 | 1.039.259 |
| 22701 SEGURIDAD | 434.317 | | | | | 31.657 | 21.500 | | 20.000 | | 529.054 | 529.054 |
| 22703 POSTALES | 995 | | 350 | | | | | | | | 1.345 | 1.345 |
| 22704 CUSTODIA,DEPOSITO Y ALMACENAJE | 50 | | | | | | | | | | 50 | 50 |
| 22706 ESTUDIOS Y TRABAJOS TECNICOS | 398.865 | | 2.861 | | 500 | | | | 625 | | 402.851 | 402.851 |
| 22709 OTROS | 4.377 | | 4.675 | | 1.000 | | 13.543 | 3.168 | 11.850 | 38.613 | 61.345 | 61.345 |
| 227 TRABAJOS REALIZADOS POR OTRAS EMPRESAS Y PROFESIONALES | 1.024.620 | 63.781 | 124.286 | 93.642 | 45.660 | 208.057 | 109.173 | 65.853 | 139.512 | 136.588 | 2.011.172 | 2.011.172 |
| 22 MATERIAL, SUMINISTROS Y OTROS | 2.477.850 | 503.394 | 714.897 | 816.273 | 592.579 | 773.626 | 604.124 | 445.259 | 838.971 | 576.442 | 8.343.415 | 8.343.415 |
| 23000 DIETAS | 71.714 | 26.031 | 127.262 | 142.043 | 186.322 | 42.575 | 87.876 | 119.532 | 33.650 | 126.703 | 963.708 | 963.708 |
| 230 DIETAS | 71.714 | 26.031 | 127.262 | 142.043 | 186.322 | 42.575 | 87.876 | 119.532 | 33.650 | 126.703 | 963.708 | 963.708 |
| 23100 LOCOMOCION | 46.879 | 6.404 | 19.020 | 7.845 | 16.206 | 14.149 | 20.119 | 8.876 | 8.415 | 5.765 | 153.678 | 153.678 |
| 231 LOCOMOCION | 46.879 | 6.404 | 19.020 | 7.845 | 16.206 | 14.149 | 20.119 | 8.876 | 8.415 | 5.765 | 153.678 | 153.678 |
| 23300 OTRAS INDEMNIZACIONES | 50 | | | | | | | | | | 50 | 50 |
| 233 OTRAS INDEMNIZACIONES | 50 | | | | | | | | | | 50 | 50 |
| 23 INDEMNIZACIONES POR RAZON DEL SERVICIO | 118.643 | 32.435 | 146.282 | 149.888 | 202.528 | 56.724 | 107.995 | 128.408 | 42.065 | 132.468 | 1.117.436 | 1.117.436 |
| 24000 GASTOS DE EDICION Y DISTRIBUCION | 38.696 | | | | | | | | | | 38.696 | 38.696 |
| 240 GASTOS DE EDICION Y DISTRIBUCION | 38.696 | | | | | | | | | | 38.696 | 38.696 |
| 24 GASTOS DE PUBLICACIONES | 38.696 | | | | | | | | | | 38.696 | 38.696 |
| 2 GASTOS CORRIENTES EN BIENES Y SERVICIOS | 3.341.808 | 714.000 | 1.108.000 | 1.200.000 | 1.010.000 | 1.262.000 | 836.000 | 812.000 | 1.230.000 | 865.525 | 12.379.333 | 12.379.333 |
| 35900 OTROS GASTOS FINANCIEROS | 217.701 | | | | | | | | | | 217.701 | 217.701 |
| 359 OTROS GASTOS FINANCIEROS | 217.701 | | | | | | | | | | 217.701 | 217.701 |
| 35 INTERESES DE DEMORA Y OTROS GASTOS FINANCIEROS | 217.701 | | | | | | | | | | 217.701 | 217.701 |
| 3 GASTOS FINANCIEROS | 217.701 | | | | | | | | | | 217.701 | 217.701 |
| 40102 INSTITUTO TECNOLOGICO AGRARIO | 6.130.572 | | | | | | | | | | 6.130.572 | 6.130.572 |
| 401 A ENTES PUBLICOS DE DERECHO PRIVADO | 6.130.572 | | | | | | | | | | 6.130.572 | 6.130.572 |
| 40 TRANSFERENCIAS CONSOLIDABLES | 6.130.572 | | | | | | | | | | 6.130.572 | 6.130.572 |

| 8.-Detalle Económico-Territorial (3.-*) por Programas | | | | | | | | | | | | |
|---|--|------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|
| PROGRAMA 711A ADMINISTRACION GENERAL DE AGRICULTURA Y GANADERIA | | | | | | | | | | | | |
| SUBCONCEPTOS | SIN PROVINCIAS | AVILA | BURGOS | Euros | | | | | | | | |
| | 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | TOTAL | |
| 4 | PROVINCIAS | 6.130.572 | | | | | | | | | | 6.130.572 |
| | TRANSFERENCIAS CORRIENTES | | | | | | | | | | | |
| 62700 | TOTAL OPERACIONES CORRIENTES | 18.753.879 | 4.511.789 | 5.985.976 | 6.784.646 | 4.808.804 | 6.700.329 | 4.255.933 | 4.306.614 | 5.046.877 | 5.410.869 | 66.565.716 |
| 627 | EQUIPOS PARA PROCESOS DE LA INFORMACION | 300.000 | | | | | | | | | | 300.000 |
| 62 | EQUIPOS PARA PROCESOS DE LA INFORMACION | 300.000 | | | | | | | | | | 300.000 |
| 62 | INVERS.NUEVAS FUNCIONAMIENTO OPERATIVO SERVICIOS | 300.000 | | | | | | | | | | 300.000 |
| 63100 | CONSTRUCCIONES | 1.068.065 | | | 31.933 | | | | | | | 1.099.998 |
| 631 | CONSTRUCCIONES | 1.068.065 | | | 31.933 | | | | | | | 1.099.998 |
| 63300 | MAQUINARIA | 100.000 | | | | | | | | | | 100.000 |
| 633 | MAQUINARIA, INSTALACIONES Y UTILLAJE | 100.000 | | | | | | | | | | 100.000 |
| 63600 | MOBILIARIO | 240.000 | | | | | | | | | | 240.000 |
| 636 | MOBILIARIO | 240.000 | | | | | | | | | | 240.000 |
| 63700 | EQUIPOS PARA PROCESOS DE LA INFORMACION | 1.116.000 | | | | | | | | | | 1.116.000 |
| 637 | EQUIPOS PARA PROCESOS DE LA INFORMACION | 1.116.000 | | | | | | | | | | 1.116.000 |
| 63 | INVERS.REPOSICION FUNCIONAM.OPERATIVO SERVICIOS | 2.524.065 | | | 31.933 | | | | | | | 2.555.998 |
| 64500 | APLICACIONES INFORMATICAS | 396.344 | | | | | | | | | | 396.344 |
| 645 | APLICACIONES INFORMATICAS | 396.344 | | | | | | | | | | 396.344 |
| 64700 | DERECHOS BIENES REGIMEN ARRENDAMIENTO FINANCIERO | 1.433.656 | | | | | | | | | | 1.433.656 |
| 647 | DERECHOS BIENES REGIMEN ARRENDAMIENTO FINANCIERO | 1.433.656 | | | | | | | | | | 1.433.656 |
| 64 | GASTOS DE INVERSIONES DE CARACTER INMATERIAL | 1.830.000 | | | | | | | | | | 1.830.000 |
| 6 | INVERSIONES REALES | 4.654.065 | | | 31.933 | | | | | | | 4.685.998 |
| 70102 | INSTITUTO TECNOLÓGICO AGRARIO | 33.124.335 | | | | | | | | | | 33.124.335 |
| 701 | A.ENTES PUBLICOS DE DERECHO PRIVADO | 33.124.335 | | | | | | | | | | 33.124.335 |
| 70 | TRANSFERENCIAS CONSOLIDABLES | 33.124.335 | | | | | | | | | | 33.124.335 |
| 7 | TRANSFERENCIAS DE CAPITAL | 33.124.335 | | | | | | | | | | 33.124.335 |
| | TOTAL OPERACIONES DE CAPITAL | 37.778.400 | | | 31.933 | | | | | | | 37.810.333 |
| | TOTAL OPERACIONES NO FINANCIERAS | 56.532.279 | 4.511.789 | 5.985.976 | 6.816.579 | 4.808.804 | 6.700.329 | 4.255.933 | 4.306.614 | 5.046.877 | 5.410.869 | 104.376.049 |
| 83003 | ANTICIPOS AL PERSONAL | 86.000 | | | | | | | | | | 86.000 |
| 830 | PRESTAMOS A CORTO PLAZO | 86.000 | | | | | | | | | | 86.000 |
| 83 | CONCESION DE PRESTAMOS FUERA DEL SECTOR PUBLICO | 86.000 | | | | | | | | | | 86.000 |
| 8 | ACTIVOS FINANCIEROS | 86.000 | | | | | | | | | | 86.000 |
| | TOTAL OPERACIONES FINANCIERAS | 86.000 | | | | | | | | | | 86.000 |
| | TOTAL PROGRAMA | 56.618.279 | 4.511.789 | 5.985.976 | 6.816.579 | 4.808.804 | 6.700.329 | 4.255.933 | 4.306.614 | 5.046.877 | 5.410.869 | 104.462.049 |

| 8.-Detalle Económico-Territorial (3-*) por Programas | | | | | | | | | | | | | |
|--|---|------------|-------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|-----------|-------------|
| PROGRAMA 713A MEJORAS DE LAS ESTR.AGR.Y DE LOS SIST.PRODUCTORES | | | | | | | | | | | | | |
| SUBCONCEPTOS | | PROVINCIAS | SIN PROVINC | AVILA | BURGOS | LEON | PALENCIA | SALAMANCA | SEGOVIA | SORIA | VALLADOLID | ZAMORA | TOTAL |
| | | | 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | |
| 77 | A EMPRESAS PRIVADAS | | 178.605.909 | | | | | | | | | | 178.605.909 |
| 78018 | BECAS | | 150.000 | | | | | | | | | | 150.000 |
| 78028 | PLAN DE PENSIONES | | 8.500.000 | | | | | | | | | | 8.500.000 |
| 78046 | OPAS | | 774.000 | | | | | | | | | | 774.000 |
| 78094 | DESARROLLO RURAL MAC 2000-2006 | | 18.064.277 | | | | | | | | | | 18.064.277 |
| 78095 | ASOCIACIONES CRIADORES DE GANADO | | 108.000 | | | | | | | | | | 108.000 |
| 780 | A FAMILIAS E INSTITUCIONES SIN FINES DE LUCRO | | 27.596.277 | | | | | | | | | | 27.596.277 |
| 78 | A FAMILIAS E INSTITUCIONES SIN FINES DE LUCRO | | 27.596.277 | | | | | | | | | | 27.596.277 |
| 7 | TRANSFERENCIAS DE CAPITAL | | 206.202.186 | | | | | | | | | | 206.202.186 |
| | TOTAL OPERACIONES DE CAPITAL | | 212.620.121 | 701.735 | 881.734 | 3.872.335 | 701.734 | 667.823 | 762.823 | 272.823 | 1.019.347 | 887.823 | 222.388.298 |
| | TOTAL OPERACIONES NO FINANCIERAS | | 220.578.461 | 1.649.227 | 2.115.262 | 5.000.225 | 2.217.475 | 1.767.331 | 2.315.670 | 1.359.380 | 2.601.705 | 1.287.471 | 240.892.207 |
| | TOTAL PROGRAMA | | 220.578.461 | 1.649.227 | 2.115.262 | 5.000.225 | 2.217.475 | 1.767.331 | 2.315.670 | 1.359.380 | 2.601.705 | 1.287.471 | 240.892.207 |

| 8.-Detalle Económico-Territorial (3.-*) por Programas | | | | | | | | | | | | |
|---|-------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|-----------|-------|------------|
| PROGRAMA 714B PRODUCCION AGRARIA | | | | | | | | | | | | |
| SUBCONCEPTOS | Euros | | | | | | | | | | | |
| | SIN PROVINC | AVILA | BURGOS | LEON | PALENCIA | SALAMANCA | SEGOVIA | SORIA | VALLADOLID | ZAMORA | TOTAL | |
| 23 | 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | | |
| INDEMNIZACIONES POR RAZON DEL SERVICIO | 33.164 | | | | | | | | | | | 33.164 |
| 2 | 316.270 | | | | | | | | | | | 316.270 |
| GASTOS CORRIENTES EN BIENES Y SERVICIOS | | | | | | | | | | | | |
| TOTAL OPERACIONES CORRIENTES | 5.253.334 | 2.571.619 | 3.708.226 | 5.162.662 | 1.918.449 | 3.753.307 | 1.715.496 | 1.580.688 | 1.992.044 | 2.447.949 | | 30.103.774 |
| 62902 OTRO INMOVILIZADO MATERIAL | 2.070.000 | | | | | | | | | | | 2.070.000 |
| 629 OTRO INMOVILIZADO MATERIAL | 2.070.000 | | | | | | | | | | | 2.070.000 |
| 62 INVERS.NUEVAS FUNCIONAMIENTO OPERATIVO SERVICIOS | 2.070.000 | | | | | | | | | | | 2.070.000 |
| 64900 OTRO INMOVILIZADO INMATERIAL | 5.679.700 | 2.319.660 | 437.210 | 2.161.310 | 837.270 | 5.411.680 | 2.124.890 | 1.343.260 | 478.420 | 1.768.600 | | 22.562.000 |
| 649 OTRO INMOVILIZADO INMATERIAL | 5.679.700 | 2.319.660 | 437.210 | 2.161.310 | 837.270 | 5.411.680 | 2.124.890 | 1.343.260 | 478.420 | 1.768.600 | | 22.562.000 |
| 64 GASTOS DE INVERSIONES DE CARACTER INMATERIAL | 5.679.700 | 2.319.660 | 437.210 | 2.161.310 | 837.270 | 5.411.680 | 2.124.890 | 1.343.260 | 478.420 | 1.768.600 | | 22.562.000 |
| 6 INVERSIONES REALES | 7.749.700 | 2.319.660 | 437.210 | 2.161.310 | 837.270 | 5.411.680 | 2.124.890 | 1.343.260 | 478.420 | 1.768.600 | | 24.632.000 |
| 76024 MEJORAS AGRARIAS CARACTER COLECTIVO | | | | | | | | | 120.000 | | | 120.000 |
| 760 A CORPORACIONES LOCALES | | | | | | | | | 120.000 | | | 120.000 |
| 76 A CORPORACIONES LOCALES | | | | | | | | | 120.000 | | | 120.000 |
| 77014 RECONVERSION SECTORES | 160.000 | | | | | | | | | | | 160.000 |
| 77023 AYUDAS CARNE DE VACUNO | 400.000 | | | | | | | | | | | 400.000 |
| 77041 SANIDAD AGRARIA | 7.250.000 | | | | | | | | | | | 7.250.000 |
| 77052 SEGUROS AGRARIOS | 10.400.000 | | | | | | | | | | | 10.400.000 |
| 77055 MEDIDAS APOYO SECTOR LECHERO | 6.270.452 | | | | | | | | | | | 6.270.452 |
| 77073 MEJORA SANIDAD | 5.545.000 | | | | | | | | | | | 5.545.000 |
| 770 A EMPRESAS PRIVADAS | 30.025.452 | | | | | | | | | | | 30.025.452 |
| 77 A EMPRESAS PRIVADAS | 30.025.452 | | | | | | | | | | | 30.025.452 |
| 7 TRANSFERENCIAS DE CAPITAL | 30.025.452 | | | | | | | | 120.000 | | | 30.145.452 |
| TOTAL OPERACIONES DE CAPITAL | 37.775.152 | 2.319.660 | 437.210 | 2.161.310 | 837.270 | 5.411.680 | 2.124.890 | 1.343.260 | 598.420 | 1.768.600 | | 54.777.452 |
| TOTAL OPERACIONES NO FINANCIERAS | 43.028.486 | 4.891.279 | 4.145.436 | 7.323.972 | 2.755.719 | 9.164.987 | 3.840.386 | 2.923.948 | 2.590.464 | 4.216.549 | | 84.881.226 |
| TOTAL PROGRAMA | 43.028.486 | 4.891.279 | 4.145.436 | 7.323.972 | 2.755.719 | 9.164.987 | 3.840.386 | 2.923.948 | 2.590.464 | 4.216.549 | | 84.881.226 |

| 8.-Detalle Económico-Territorial (3.-*) por Programas | | | | | | | | | | | | | |
|--|---|--------------------|--------------|---------------|-------------------|----------|----------|----------|----------|----------|----------|--------------|--------------|
| PROGRAMA 721A ADMINISTRACION GENERAL DE INDUSTRIA | | | | | | | | | | | | | |
| SURCONCEPTOS | | SIN PROVINC | ÁVILA | BURGOS | PROVINCIAS | | | | | | | | Euros |
| | | 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | TOTAL | |
| 77 | A EMPRESAS PRIVADAS | 50.000 | | | | | | | | | | 50.000 | |
| 7800W | INCENTIVOS CALIDAD INDUSTRIAL Y METROLOGIA | 145.000 | | | | | | | | | | 145.000 | |
| 78069 | FORMACION EN SEGURIDAD INDUSTRIAL | 143.000 | | | | | | | | | | 143.000 | |
| 78071 | SEGURIDAD INDUST. EN INSTALACIONES CON RIESGO | 336.048 | | | | | | | | | | 336.048 | |
| 780 | A FAMILIAS E INSTITUCIONES SIN FINES DE LUCRO | 624.048 | | | | | | | | | | 624.048 | |
| 78 | A FAMILIAS E INSTITUCIONES SIN FINES DE LUCRO | 624.048 | | | | | | | | | | 624.048 | |
| 7 | TRANSFERENCIAS DE CAPITAL | 674.048 | | | | | | | | | | 674.048 | |
| | TOTAL OPERACIONES DE CAPITAL | 743.904 | | | | | | | | | | 743.904 | |
| | TOTAL OPERACIONES NO FINANCIERAS | 2.287.923 | 149.760 | 306.585 | 481.016 | 173.563 | 276.432 | 224.171 | 202.554 | 339.442 | 254.648 | 4.696.094 | |
| | TOTAL PROGRAMA | 2.287.923 | 149.760 | 306.585 | 481.016 | 173.563 | 276.432 | 224.171 | 202.554 | 339.442 | 254.648 | 4.696.094 | |

| 8.-Detalle Económico-Territorial (3.-*) por Programas | | | | | | | | | | | Euros | | | |
|---|---|-------------|--------|---------|---------|----------|-----------|---------|--------|------------|--------|------------|--|--|
| PROGRAMA 741A FOMENTO DE LA MINERIA | | | | | | | | | | | | | | |
| SUBCONCEPTOS | PROVINCIAS | SIN PROVINC | AVILA | BURGOS | LEÓN | PALENCIA | SALAMANCA | SEGOVIA | SORIA | VALLADOLID | ZAMORA | TOTAL | | |
| | | 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | | | |
| 12000 | RETRIBUCIONES BASICAS | 189.620 | 38.456 | 38.508 | 356.341 | 69.749 | 64.676 | 42.192 | 39.469 | 31.792 | 28.032 | 898.835 | | |
| 120 | RETRIBUCIONES BASICAS | 189.620 | 38.456 | 38.508 | 356.341 | 69.749 | 64.676 | 42.192 | 39.469 | 31.792 | 28.032 | 898.835 | | |
| 12100 | RETRIBUCIONES COMPLEMENTARIAS | 155.082 | 29.457 | 31.675 | 248.371 | 51.475 | 42.203 | 31.675 | 31.675 | 24.968 | 24.968 | 671.549 | | |
| 121 | RETRIBUCIONES COMPLEMENTARIAS | 155.082 | 29.457 | 31.675 | 248.371 | 51.475 | 42.203 | 31.675 | 31.675 | 24.968 | 24.968 | 671.549 | | |
| 12 | FUNCIONARIOS | 344.702 | 67.913 | 70.183 | 604.712 | 121.224 | 106.879 | 73.867 | 71.144 | 56.760 | 53.000 | 1.570.384 | | |
| 16000 | PRODUCTIVIDAD | 43.070 | 7.739 | 9.800 | 82.207 | 16.352 | 13.076 | 9.800 | 8.613 | 7.739 | 6.552 | 204.948 | | |
| 160 | PRODUCTIVIDAD | 43.070 | 7.739 | 9.800 | 82.207 | 16.352 | 13.076 | 9.800 | 8.613 | 7.739 | 6.552 | 204.948 | | |
| 16100 | GRATIFICACIONES | 10.200 | | | | | | | | | | 10.200 | | |
| 161 | GRATIFICACIONES | 10.200 | | | | | | | | | | 10.200 | | |
| 16 | INCENTIVOS AL RENDIMIENTO | 53.270 | 7.739 | 9.800 | 82.207 | 16.352 | 13.076 | 9.800 | 8.613 | 7.739 | 6.552 | 215.148 | | |
| 17100 | SEGURIDAD SOCIAL PERSONAL NO LABORAL | 69.994 | 7.216 | 22.924 | 166.716 | 36.000 | 21.198 | 20.949 | 16.382 | 16.382 | 16.296 | 394.057 | | |
| 171 | SEGURIDAD SOCIAL PERSONAL NO LABORAL | 69.994 | 7.216 | 22.924 | 166.716 | 36.000 | 21.198 | 20.949 | 16.382 | 16.382 | 16.296 | 394.057 | | |
| 17 | CUOTAS Y PRESTACIONES A CARGO COMUNIDAD | 69.994 | 7.216 | 22.924 | 166.716 | 36.000 | 21.198 | 20.949 | 16.382 | 16.382 | 16.296 | 394.057 | | |
| 1 | GASTOS DE PERSONAL | 467.966 | 82.868 | 102.907 | 853.635 | 173.576 | 141.153 | 104.616 | 96.139 | 80.881 | 75.848 | 2.179.589 | | |
| 48029 | FUNDACION SANTA BARBARA | 1.512.300 | | | | | | | | | | 1.512.300 | | |
| 480 | A FAMILIAS E INSTITUCIONES SIN FINES DE LUCRO | 1.512.300 | | | | | | | | | | 1.512.300 | | |
| 48 | A FAMILIAS E INSTITUCIONES SIN FINES DE LUCRO | 1.512.300 | | | | | | | | | | 1.512.300 | | |
| 4 | TRANSFERENCIAS CORRIENTES | 1.512.300 | | | | | | | | | | 1.512.300 | | |
| 7600M | TOTAL OPERACIONES CORRIENTES | 1.980.266 | 82.868 | 102.907 | 853.635 | 173.576 | 141.153 | 104.616 | 96.139 | 80.881 | 75.848 | 3.691.889 | | |
| 76027 | INCENTIVOS FORMACION MINERIA NO ENERGETICA | 638.639 | | | | | | | | | | 638.639 | | |
| 76082 | PLAN DEL HABITAT MINERO | 4.500.000 | | | | | | | | | | 4.500.000 | | |
| 760 | MINER SUELO INDUSTRIAL | 4.651.795 | | | | | | | | | | 4.651.795 | | |
| 76 | A CORPORACIONES LOCALES | 9.790.434 | | | | | | | | | | 9.790.434 | | |
| 77012 | A CORPORACIONES LOCALES | 9.790.434 | | | | | | | | | | 9.790.434 | | |
| 77035 | IPE. FORMACION Y SEGURIDAD MINERA | 4.570.000 | | | | | | | | | | 4.570.000 | | |
| 77049 | SIEMCALSA | 49.000 | | | | | | | | | | 49.000 | | |
| 770 | FONDO SOCIAL REACTIVACION MINERA | 2.404.048 | | | | | | | | | | 2.404.048 | | |
| 77 | A EMPRESAS PRIVADAS | 7.023.048 | | | | | | | | | | 7.023.048 | | |
| 78025 | A EMPRESAS PRIVADAS | 7.023.048 | | | | | | | | | | 7.023.048 | | |
| 78043 | FUNDACION SANTA BARBARA | 840.075 | | | | | | | | | | 840.075 | | |
| 780 | FORMACION Y SEGURIDAD MINERA | 389.067 | | | | | | | | | | 389.067 | | |
| 78 | A FAMILIAS E INSTITUCIONES SIN FINES DE LUCRO | 1.229.142 | | | | | | | | | | 1.229.142 | | |
| 7 | A FAMILIAS E INSTITUCIONES SIN FINES DE LUCRO | 1.229.142 | | | | | | | | | | 1,229,142 | | |
| | TRANSFERENCIAS DE CAPITAL | 18.042.624 | | | | | | | | | | 18,042,624 | | |
| | TOTAL OPERACIONES DE CAPITAL | 18.042.624 | | | | | | | | | | 18,042,624 | | |
| | TOTAL OPERACIONES NO FINANCIERAS | 20.022.890 | 82.868 | 102.907 | 853.635 | 173.576 | 141.153 | 104.616 | 96.139 | 80.881 | 75.848 | 21.734.513 | | |
| | TOTAL PROGRAMA | 20.022.890 | 82.868 | 102.907 | 853.635 | 173.576 | 141.153 | 104.616 | 96.139 | 80.881 | 75.848 | 21.734.513 | | |

| 8.-Detalle Económico-Territorial (3.-*) por Programas | | | | | | | | | | | | |
|---|---|-------------|--------|--------|--------|----------|-----------|---------|--------|------------|--------|------------|
| PROGRAMA 763A COMERCIO INTERIOR | | Euros | | | | | | | | | | |
| SUBCONCEPTOS | PROVINCIAS | SIN PROVINC | AVILA | BURGOS | LEÓN | PALENCIA | SALAMANCA | SEGOVIA | SORIA | VALLADOLID | ZAMORA | TOTAL |
| | | 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | |
| 770 | A EMPRESAS PRIVADAS | 6.000.000 | | | | | | | | | | 6.000.000 |
| 77 | A EMPRESAS PRIVADAS | 6.000.000 | | | | | | | | | | 6.000.000 |
| 78000 | ACCIONES COMPL. PROMOCION COMERCIAL | 1.641.035 | | | | | | | | | | 1.641.035 |
| 78047 | PROMOCION FERIAI. | 570.860 | | | | | | | | | | 570.860 |
| 780E3 | ACCIONES FORMATIVAS SECTOR COMERCIAL | 623.668 | | | | | | | | | | 623.668 |
| 780 | A FAMILIAS E INSTITUCIONES SIN FINES DE LUCRO | 2.835.563 | | | | | | | | | | 2.835.563 |
| 78 | A FAMILIAS E INSTITUCIONES SIN FINES DE LUCRO | 2.835.563 | | | | | | | | | | 2.835.563 |
| 7 | TRANSFERENCIAS DE CAPITAL | 14.914.277 | | | | | | | | | | 14.914.277 |
| | TOTAL OPERACIONES DE CAPITAL | 16.211.030 | | | | | | | | | | 16.211.030 |
| | TOTAL OPERACIONES NO FINANCIERAS | 17.654.272 | 76.864 | 77.360 | 78.225 | 79.562 | 77.503 | 75.180 | 74.626 | 113.868 | 73.755 | 18.381.215 |
| | TOTAL PROGRAMA | 17.654.272 | 76.864 | 77.360 | 78.225 | 79.562 | 77.503 | 75.180 | 74.626 | 113.868 | 73.755 | 18.381.215 |

| 8.-Detalle Económico-Territorial (3-*) por Programas | | | | | | | | | | Euros | | | |
|--|--|---------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|---------------|
| PROGRAMA 912A TRANSFERENCIAS A CORPORACIONES LOCALES | | | | | | | | | | | | | |
| SUBCONCEPTOS | PROVINCIAS | SIN PROVINCIA | AVILA | BURGOS | LEON | PALENCIA | SALAMANCA | SEGOVIA | SORIA | VALLADOLID | ZAMORA | TOTAL | |
| | | 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | | |
| 46004 | CONSEJO COMARCAL DEL BIERZO | | | | 1.357.351 | 19.978 | 19.978 | 19.978 | 19.978 | 19.978 | 19.978 | 19.978 | 1.357.351 |
| 46007 | TRANSF. COMPETENCIAS VARIAS DECRETO 25/6/90 | | 176.594 | 19.978 | 19.978 | 19.978 | 19.978 | 19.978 | 19.978 | 19.978 | 19.978 | 19.978 | 179.802 |
| 46022 | TRANSF. DEP. ESCOLA A DIPUT. DECRETO 11/5/92 | | | 181.664 | 200.129 | 152.377 | 184.522 | 146.349 | 118.172 | 160.961 | 123.887 | 123.887 | 1.444.655 |
| 46024 | OFICINAS ASISTENCIA A MUNICIPIOS | 1.231.876 | | | | | | | | | | | 1.231.876 |
| 46028 | TRANSFERENCIAS GUARDERIAS DECRETO 59/92 | | 56.586 | 173.897 | 120.570 | 51.298 | 106.367 | 69.621 | 56.286 | 139.518 | 288.858 | 288.858 | 854.167 |
| 46034 | TRANSF. DEPORTE ESCOLAR DECRETO 107/96 | | 347.562 | | 402.719 | | 284.912 | 498.516 | 519.149 | | 80.024 | 80.024 | 2.313.928 |
| 46037 | TRANSF. INSTALACIONES DEPORTIVAS DECRETO 289/96-SS | | 126.055 | 129.460 | 255.751 | 66.018 | 113.509 | 135.321 | 62.262 | 131.928 | 261.070 | 261.070 | 1.172.624 |
| 46039 | TRANSF. S.P. BIBLIOTECAS DECRETO 250/96 | 1.231.876 | 726.775 | 504.999 | 2.356.498 | 289.671 | 709.288 | 869.785 | 775.847 | 452.385 | 926.137 | 926.137 | 8.843.261 |
| 460 | A CORPORACIONES LOCALES | 1.231.876 | 726.775 | 504.999 | 2.356.498 | 289.671 | 709.288 | 869.785 | 775.847 | 452.385 | 926.137 | 926.137 | 8.843.261 |
| 48009 | FEDERACION REGIONAL MUNICIPIOS Y PROVINCIAS | 160.814 | | | | | | | | | | | 160.814 |
| 480 | A FAMILIAS E INSTITUCIONES SIN FINES DE LUCRO | 160.814 | | | | | | | | | | | 160.814 |
| 48 | A FAMILIAS E INSTITUCIONES SIN FINES DE LUCRO | 160.814 | | | | | | | | | | | 160.814 |
| 4 | TRANSFERENCIAS CORRIENTES | 1.392.690 | 726.775 | 504.999 | 2.356.498 | 289.671 | 709.288 | 869.785 | 775.847 | 452.385 | 926.137 | 926.137 | 9.004.075 |
| 76001 | TOTAL OPERACIONES CORRIENTES | 1.392.690 | 726.775 | 504.999 | 2.356.498 | 289.671 | 709.288 | 869.785 | 775.847 | 452.385 | 926.137 | 926.137 | 9.004.075 |
| 7600K | FONDO DE APOYO MUNICIPAL | 6.088.643 | | | | | | | | | | | 6.088.643 |
| 7600N | AYUDAS COHESION TERRITORIAL | 93.862 | | | | | | | | | | | 93.862 |
| 76014 | PACTO LOCAL | 12.000.000 | | | | | | | | | | | 12.000.000 |
| 76014 | F.C.L. INFRAESTR. Y EQUIPAMIENTO SERVICIOS MINIMOS | 7.264.620 | 2.846.048 | 2.974.439 | 4.186.746 | 2.465.737 | 3.362.868 | 2.315.953 | 2.263.541 | 2.727.080 | 3.066.334 | 3.066.334 | 33.473.366 |
| 76051 | F.C.L. FOMENTO MANCOMUNIDADES MUNICIPALES | 8.893.958 | | | | | | | | | | | 8.893.958 |
| 76061 | F.C.L. ZONAS DE ACCION ESPECIAL | 601.012 | | | | | | | | | | | 601.012 |
| 76062 | ACTUAL. ENCUESTA INFRAESTRUCTURAS | 72.121 | | | | | | | | | | | 72.121 |
| 76070 | F.C.L. INFRAEST. Y EQUIPAM. SERVICIOS COMPLEMENT. | 6.665.368 | | | | | | | | | | | 6.665.368 |
| 76071 | F.C.L. ACTUACIONES SUPRA MUNICIPALES | 6.000.000 | | | | | | | | | | | 6.000.000 |
| 76071 | A CORPORACIONES LOCALES | 47.679.584 | 2.846.048 | 2.974.439 | 4.186.746 | 2.465.737 | 3.362.868 | 2.315.953 | 2.263.541 | 2.727.080 | 3.066.334 | 3.066.334 | 73.888.330 |
| 76 | A CORPORACIONES LOCALES | 47.679.584 | 2.846.048 | 2.974.439 | 4.186.746 | 2.465.737 | 3.362.868 | 2.315.953 | 2.263.541 | 2.727.080 | 3.066.334 | 3.066.334 | 73.888.330 |
| 7 | TRANSFERENCIAS DE CAPITAL | 47.679.584 | 2.846.048 | 2.974.439 | 4.186.746 | 2.465.737 | 3.362.868 | 2.315.953 | 2.263.541 | 2.727.080 | 3.066.334 | 3.066.334 | 73.888.330 |
| | TOTAL OPERACIONES DE CAPITAL | 47.679.584 | 2.846.048 | 2.974.439 | 4.186.746 | 2.465.737 | 3.362.868 | 2.315.953 | 2.263.541 | 2.727.080 | 3.066.334 | 3.066.334 | 73.888.330 |
| | TOTAL OPERACIONES NO FINANCIERAS | 49.072.274 | 3.572.823 | 3.479.438 | 6.543.244 | 2.755.408 | 4.072.156 | 3.185.738 | 3.039.388 | 3.179.465 | 3.992.471 | 3.992.471 | 82.892.405 |
| | TOTAL PROGRAMA | 49.072.274 | 3.572.823 | 3.479.438 | 6.543.244 | 2.755.408 | 4.072.156 | 3.185.738 | 3.039.388 | 3.179.465 | 3.992.471 | 3.992.471 | 82.892.405 |
| | TOTAL GENERAL | 5.304.924.029 | 232.958.395 | 393.186.090 | 538.472.562 | 225.363.620 | 344.080.069 | 210.360.125 | 176.031.551 | 423.597.028 | 240.601.334 | 240.601.334 | 8.089.574.803 |

ESTADO DE GASTOS
DETALLE POR SECCIONES

1

Detalle General: Económico-Territorial

| PRESIDENCIA Y ADMINISTRACION TERRITORIAL | | | | | |
|---|--|------------------|--|---------------------|--|
| SUBFUNCIONES | | PROGRAMAS | | SUBPROGRAMAS | |
| 112 | ALTA DIRECCION DE LA JUNTA | 112A | ALTA DIRECCION DE LA JUNTA | 112A01 | PRESIDENCIA DE LA JUNTA |
| | | | | 112A02 | RELACIONES INSTITUCIONALES |
| | | 112C | INFORMACION Y COMUNICACION | 112C01 | INFORMACION Y COMUNICACION |
| 121 | SERVICIOS GENERALES Y FUNCION PUBLICA | 121A | SERVICIOS GENERALES | 121A01 | DIR. Y SERV. GRALES. DE PRESIDENCIA Y ADM. TERRITORIAL |
| | | | | 121A02 | INSTALACIONES Y COBERTURA DE LOS SERVICIOS |
| | | | | 121A03 | MODERNIZACION DE LOS SERVICIOS |
| | | | | 121A04 | ASESORAMIENTO Y DEFENSA DE LOS INTERESES COMUNIDAD |
| | | 121B | FUNCION PUBLICA | 121B01 | DIRECCION Y ADMINISTRACION DE LA FUNCION PUBLICA |
| | | | | 121B02 | FORMACION Y PERFECCIONAMIENTO DEL PERSONAL |
| 141 | ADMINISTRACION GENERAL DE JUSTICIA | 141A | DIRECCION Y SERVICIOS GENERALES DE JUSTICIA | 141A01 | DIRECCION Y SERVICIOS GENERALES DE JUSTICIA |
| 221 | ADMINISTR. GENERAL DE SEGURIDAD Y PROTECCION CIVIL | 221A | ADMINISTR. GENERAL PROTECCION CIVIL E INTERIOR | 221A01 | PROTECCION CIVIL, POLICIAS LOCALES E INTERIOR |
| 463 | COMUNICACION SOCIAL Y PARTICIPACION CIUDADANA | 463A | COMUNICACION SOCIAL Y PARTICIPACION CIUDADANA | 463A01 | ELECCIONES A CORTES DE CASTILLA Y LEON |
| 542 | INVESTIGACION TECNICA Y APLICADA | 542A | INVESTIGACION, DESARROLLO E INNOVACION | 542A01 | ESTUDIOS E INVESTIG. ESTADISTICOS, ECONOM. Y SOCIALES |

| | | | | | |
|-----|--|------|--|--------|-----------------------------|
| 912 | TRANSFERENCIAS A CORPORACIONES LOCALES | 912A | TRANSFERENCIAS A CORPORACIONES LOCALES | 912A02 | COOPERACION ECONOMICA LOCAL |
|-----|--|------|--|--------|-----------------------------|

| HACIENDA | | | | | |
|---------------------|--|------------------|--|---------------------|---|
| SUBFUNCIONES | | PROGRAMAS | | SUBPROGRAMAS | |
| 542 | INVESTIGACION TECNICA Y APLICADA | 542A | INVESTIGACION, DESARROLLO E INNOVACION | 542A01 | ESTUDIOS E INVESTIG. ESTADISTICOS. ECONOM. Y SOCIALES |
| 551 | ESTADISTICA | 551A | ELABORACION Y DIFUSION ESTADISTICA | 551A01 | ELABORACION Y DIFUSION ESTADISTICA |
| 611 | ADMINISTRACION GENERAL DE HACIENDA | 611A | ADMINISTRACION GENERAL DE HACIENDA | 611A01 | DIRECCION Y SERVICIOS GENERALES DE HACIENDA |
| 612 | POLITICA ECONOMICA Y PRESUPUESTARIA | 612A | POLITICA ECONOMICA Y PRESUPUESTARIA | 612A01 | GESTION DEL PATRIMONIO Y EDIFICIOS ADMINISTRATIVOS |
| | | | | 612A02 | POLITICA FINANCIERA |
| | | | | 612A03 | PRESUPUESTAC. Y SEGUIMIENTO DE FONDOS COMUNITARIOS |
| | | | | 612A05 | CONTROL INTERNO Y CONTABILIDAD PUBLICA |
| | | | | 612A06 | GESTION DE TESORERIA |
| 613 | GESTION SISTEMA TRIBUTARIO | 613A | GESTION SISTEMA TRIBUTARIO | 613A01 | TRIBUTOS |
| 912 | TRANSFERENCIAS A CORPORACIONES LOCALES | 912A | TRANSFERENCIAS A CORPORACIONES LOCALES | 912A01 | DELEGAC. Y TRANSF. DE COMPETENCIAS A ENTID. LOCALES |

AGRICULTURA Y GANADERIA

| SUBFUNCIONES | PROGRAMAS | SUBPROGRAMAS |
|--|--|---|
| 422 ENSEÑANZA | 422C ENSEÑANZA AGRARIA | 422C01 ENSEÑANZA AGRARIA |
| 531 REFORMA AGRARIA | 531A REFORMA AGRARIA | 531A01 REFORMA AGRARIA |
| 542 INVESTIGACION TECNICA Y APLICADA | 542A INVESTIGACION, DESARROLLO E INNOVACION | 542A02 DESARROLLO E INNOVACION TECNOLÓGICA 542A03 INVESTIGACION APLICADA |
| 711 ADMINISTRACION GENERAL DE AGRICULTURA Y GANADERIA | 711A ADMINISTRACION GENERAL DE AGRICULTURA Y GANADERIA | 711A01 ADMINISTRACION GENERAL AGRARIA 711A02 ADMINIST.Y SERV.GENER.INSTIT. TECNOLÓGICO AGRARIO |
| 713 MEJORAS DE LAS ESTRUCTURAS AGR.Y DE LOS SIST.PROD. | 713A MEJORAS DE LAS ESTR.AGR.Y DE LOS SIST.PRODUCTORES | 713A01 COMERCIALIZ.,INDUSTR.Y CONTROL DE CALIDAD ALIMENT. 713A02 APOYO A LA EMPRESA AGRARIA |
| 714 ORDENAC.DE LAS PROD.Y REGUL.DE LOS MERCADOS AGRAR. | 714A REGULARIZACION DE MERCADOS 714B PRODUCCION AGRARIA | 714A02 GESTION DE AYUDAS AGRARIAS DEL FEOGA-GARANTIA 714B01 PRODUCCION AGRARIA |

| FOMENTO | | | |
|--|---|--|---|
| SUBFUNCIONES | PROGRAMAS | SUBPROGRAMAS | |
| 431 ARQUITECTURA Y VIVIENDA | 431A ARQUITECTURA Y VIVIENDA | 431A01 | ARQUITECTURA |
| | | 431A02 | VIVIENDA Y SUELO |
| 432 ORDENACION DEL TERRITORIO Y URBANISMO | 432A ORDENACION DEL TERRITORIO Y URBANISMO | 432A01 | ORDENACION DEL TERRITORIO Y URBANISMO |
| 511 ADMINISTRACION GENERAL DE INFRAESTRUCTURAS BASICAS | 511A ADMINISTRACION GENERAL DE INFRAESTRUCTURAS BASICAS | 511A01 | DIRECCION Y SERVICIOS GENERALES DE FOMENTO |
| 513 TRANSPORTE | 513A INFRAESTRUCTURA DEL TRANSPORTE | 513A01 | CARRETERAS |
| | | 513A02 | INFRAESTRUCTURAS FERROVIARIAS Y AEROPORTUARIAS |
| | | 513A03 | INFRAESTRUCTURAS COMPLEMENTARIAS DEL TRANSPORTE |
| | 513B PROMOCION Y ORDENACION DEL TRANSPORTE | 513B01 | PROMOCION Y ORDENACION DEL TRANSPORTE |
| | 521 COMUNIC. Y PROMOC. DE LA SOCIEDAD DE LA INFORMACION | 521A COMUNIC. Y PROMOC. DE LA SOCIEDAD DE LA INFORMACION | 521A01 |
| 521A02 | | | TELECOMUNICACIONES Y SOCIEDAD DE LA INFORMACION |
| 542 INVESTIGACION TECNICA Y APLICADA | 542A INVESTIGACION, DESARROLLO E INNOVACION | 542A03 | INVESTIGACION APLICADA |

| SANIDAD | | |
|---|--|---|
| SUBFUNCIONES | PROGRAMAS | SUBPROGRAMAS |
| 411 ADMINISTRACION GENERAL DE SANIDAD | 411A DIRECCION Y SERVICIOS GENERALES DE SANIDAD | 411A01 DIRECCION Y SERVICIOS GENERALES DE SANIDAD |
| | 411B ADMON. GENERAL DE LA GERENCIA REGIONAL DE SALUD | 411B01 ADMON. GENERAL DE LA GERENCIA REGIONAL DE SALUD |
| 412 ASISTENCIA SANITARIA Y SALUD PUBLICA | 412A ASISTENCIA SANITARIA | 412A01 ATENCION PRIMARIA |
| | | 412A02 ATENCION ESPECIALIZADA |
| | | 412A03 FORMACION INTERNOS RESIDENTES |
| | | 412A04 EMERGENCIAS SANITARIAS |
| 413 ASISTENCIA Y PLANIFICACION SOCIO SANITARIA | 413B PLANIFICACION SANITARIA | 413B01 PLANIFICACION Y DESARROLLO |
| | 413C SALUD PUBLICA Y SEGURIDAD ALIMENTARIA | 413C01 SALUD PUBLICA |
| | | 413C02 PROTECCION DE LA SALUD Y SEGURIDAD ALIMENTARIA |
| 443 OTROS SERVICIOS DE BIENESTAR COMUNITARIO | 443A CONSUMO | 443A01 ORDENACION, CONTROL E INFORMACION SOBRE EL CONSUMO |
| 521 COMUNIC. Y PROMOC. DE LA SOCIEDAD DE LA INFORMACION | 521A COMUNIC. Y PROMOC. DE LA SOCIEDAD DE LA INFORMACION | 521A02 TELECOMUNICACIONES Y SOCIEDAD DE LA INFORMACION |
| 542 INVESTIGACION TECNICA Y APLICADA | 542A INVESTIGACION, DESARROLLO E INNOVACION | 542A03 INVESTIGACION APLICADA |

| MEDIO AMBIENTE | | |
|---|--|--|
| SUBFUNCIONES | PROGRAMAS | SUBPROGRAMAS |
| 441 INFRAESTRUCTURA HIDRAULICA URBANA | 441A ABASTECIMIENTO Y SANEAMIENTO DE AGUAS | 441A01 ABASTECIMIENTO Y SANEAMIENTO DE AGUAS |
| 443 OTROS SERVICIOS DE BIENESTAR COMUNITARIO | 443B GESTION MEDIOAMBIENTAL | 443B01 DIRECCION Y SERVICIOS GENERALES DE MEDIO AMBIENTE 443B02 PROTECCION Y EDUCACION AMBIENTAL |
| 533 MEJORA DEL MEDIO NATURAL | 533A ORDENACION Y MEJORA DEL MEDIO NATURAL | 533A01 ORDENACION Y MEJORA DEL MEDIO NATURAL |
| 542 INVESTIGACION TECNICA Y APLICADA | 542A INVESTIGACION, DESARROLLO E INNOVACION | 542A03 INVESTIGACION APLICADA |

| EDUCACION | | | |
|---|--|--|--|
| SUBFUNCIONES | PROGRAMAS | | SUBPROGRAMAS |
| 421 ADMINISTRACION GENERAL DE EDUCACION | 421A ADMINISTRACION GENERAL DE EDUCACION | | 421A01 DIRECCION Y SERVICIOS GENERALES DE EDUCACION |
| | | | 421A02 MEJORA DE LA CALIDAD DE LA ENSEÑANZA |
| 422 ENSEÑANZA | 422A ENSEÑANZA ESCOLAR | | 422A01 EDUCACION INFANTIL Y PRIMARIA |
| | | | 422A02 EDUC.SECUNDARIA.F.P., EDUC.ESPEC.,ENS.ART.E IDIOMAS |
| | | | 422A03 EDUCAC.COMPENSAT. PERMAN.Y A DIST.NO UNIVERSITARIA |
| | 422B ENSEÑANZA UNIVERSITARIA | | 422B01 ENSEÑANZAS UNIVERSITARIAS |
| 423 PROMOCION EDUCATIVA | 423A PROMOCION EDUCATIVA | | 423A01 SERVICIOS COMPLEMENTARIOS A LA ENSEÑANZA |
| 521 COMUNIC.Y PROMOC.DE LA SOCIEDAD DE LA INFORMACION | 521A COMUNIC.Y PROMOC.DE LA SOCIEDAD DE LA INFORMACION | | 521A02 TELECOMUNICACIONES Y SOCIEDAD DE LA INFORMACION |
| 541 INVESTIGACION Y DOCUMENTACION CIENTIFICA | 541A INVESTIGACION Y DOCUMENTACION CIENTIFICA | | 541A01 INVESTIGACION Y FORMAC. CIENTIFICA Y UNIVERSITARIA |
| 542 INVESTIGACION TECNICA Y APLICADA | 542A INVESTIGACION, DESARROLLO E INNOVACION | | 542A03 INVESTIGACION APLICADA |
| 551 ESTADISTICA | 551A ELABORACION Y DIFUSION ESTADISTICA | | 551A01 ELABORACION Y DIFUSION ESTADISTICA |

| ECONOMIA Y EMPLEO | | | |
|---|--|---------------------|--|
| SUBFUNCIONES | PROGRAMAS | SUBPROGRAMAS | |
| 112 ALTA DIRECCION DE LA JUNTA | 112B ASESORAM. COMUNIDAD EN MATERIA SOCIAL ECON.Y LAB. | 112B01 | ASESORAM. COMUNIDAD EN MATERIA SOCIAL ECON.Y LAB. |
| 131 ADMINISTRACION GENERAL DE RELACIONES EXTERIORES | 131A ASUNTOS EUROPEOS Y EXTERIORES | 131A01 | ASUNTOS EUROPEOS Y EXTERIORES |
| 321 ADMINISTRACION GENERAL DE PROMOCION SOCIAL | 321A DIR.Y SERV.GENERALES DE ECONOMIA Y EMPLEO | 321A01 | DIR.Y SERV.GENERALES DE ECONOMIA Y EMPLEO |
| | | 321A02 | DIR. Y SERV. GENERALES SERVICIO PUBLICO DE EMPLEO |
| 322 PROMOCION DEL EMPLEO | 322A EMPLEO Y FORMACION | 322A01 | GESTION DEL EMPLEO |
| | | 322A02 | FORMACION OCUPACIONAL |
| | | 322A04 | INTERMEDIACION LABORAL |
| 324 SEGURIDAD Y PREVENCIÓN DE RIESGOS LABORALES | 324A SEGUR.Y SALUD LABORAL.RELAC.LABOR.Y ECON.SOCIAL | 324A01 | ECONOMIA SOCIAL Y DISCAPACITADOS |
| | | 324A02 | SEGURIDAD Y SALUD LABORAL Y RELACIONES LABORALES |
| 521 COMUNIC.Y PROMOC.DE LA SOCIEDAD DE LA INFORMACION | 521A COMUNIC.Y PROMOC.DE LA SOCIEDAD DE LA INFORMACION | 521A02 | TELECOMUNICACIONES Y SOCIEDAD DE LA INFORMACION |
| 542 INVESTIGACION TECNICA Y APLICADA | 542A INVESTIGACION, DESARROLLO E INNOVACION | 542A01 | ESTUDIOS E INVESTIG. ESTADISTICOS, ECONOM.Y SOCIALES |
| | | 542A02 | DESARROLLO E INNOVACION |
| | | 542A03 | INVESTIGACION APLICADA |

| | | | | | |
|-----|---------------------------------------|------|---------------------------------------|---|---|
| | | | 542A04 | EFICIENCIA ENERGETICA Y ENERGIAS RENOVABLES | |
| | | | 542A05 | COORDINACION EN CIENCIA Y TECNOLOGIA | |
| 612 | POLITICA ECONOMICA Y PRESUPUESTARIA | 612A | POLITICA ECONOMICA Y PRESUPUESTARIA | 612A07 | PLANIFICACION ECONOMICA |
| 721 | ADMINISTRACION GENERAL DE INDUSTRIA | 721A | ADMINISTRACION GENERAL DE INDUSTRIA | 721A02 | ADMINISTRACION Y SERVICIOS GENERALES DE LA A.D.E. |
| | | | 721A03 | INSPECCION, NORMATIVA Y CALIDAD INDUSTRIAL | |
| 724 | DESARROLLO EMPRESARIAL | 724A | DESARROLLO EMPRESARIAL | 724A01 | CREACION DE EMPRESAS |
| | | | 724A02 | COMPETITIVIDAD | |
| 731 | PLANIFICACION Y PRODUCCION ENERGETICA | 731A | PLANIFICACION Y PRODUCCION ENERGETICA | 731A01 | INFRAESTRUCTURA ELECTRICA Y AHORRO ENERGETICO |
| 741 | FOMENTO DE LA MINERIA | 741A | FOMENTO DE LA MINERIA | 741A01 | APROVECHAMIENTO DE RECURSOS MINEROS |
| 751 | ORDENACION Y PROMOCION TURISTICA | 751A | ORDENACION Y PROMOCION TURISTICA | 751A01 | ORDENACION, PROMOCION Y GESTION DEL TURISMO |
| 762 | COMERCIO EXTERIOR | 762A | COMERCIO EXTERIOR | 762A01 | INTERNACIONALIZACION |
| 763 | COMERCIO INTERIOR | 763A | COMERCIO INTERIOR | 763A01 | ORDENACION Y PROMOCION COMERCIAL |

FAMILIA E IGUALDAD DE OPORTUNIDADES

| SUBFUNCIONES | PROGRAMAS | SUBPROGRAMAS |
|--|---|---|
| 311 ADMINIST. GENERAL DE SEGURIDAD Y PROTECCION SOCIAL | 311A DIR.Y SERV.GRALES.FAMILIA E IGUALDAD OPORTUNIDADES | 311A01 DIR.Y SERV.GRALES.FAMILIA E IGUALDAD OPORTUNIDADES |
| 313 ACCION SOCIAL | 313A ACCION SOCIAL | 313A01 ADMINISTRACION GENERAL DE SERVICIOS SOCIALES |
| | | 313A02 SERVICIOS SOCIALES BASICOS E INTEGRACION SOCIAL |
| | | 313A03 ATENCION A PERSONAS CON DISCAPACIDAD |
| | | 313A04 ATENCION A PERSONAS MAYORES |
| | | 313A05 PROMOCION Y APOYO A LA FAMILIA |
| | 313B ATENCION A LA INFANCIA | 313B01 ATENCION A LA INFANCIA |
| 314 PENSIONES Y OTRAS PRESTACIONES ECONOMICAS | 314A PRESTACIONES SOCIALES | 314A01 PRESTACIONES SOCIALES |
| 322 PROMOCION DEL EMPLEO | 322A EMPLEO Y FORMACION | 322A03 EMPLEO Y FORM.PERS.CON DISCAP.O RIESGO EXCL.SOCIAL |
| 323 PROMOCION SOCIOCULTURAL | 323A PROMOCION DE COLECTIVOS SOCIALES | 323A01 PROMOCION Y APOYO A LA MUJER |
| | | 323A02 PROMOCION Y SERVICIOS A LA JUVENTUD |
| 413 ASISTENCIA Y PLANIFICACION SOCIOSANITARIA | 413A ASISTENCIA SOCIOSANITARIA | 413A01 INTERVENCION EN DROGODEPENDENCIAS |
| 521 COMUNIC.Y PROMOC.DE LA SOCIEDAD DE LA INFORMACION | 521A COMUNIC.Y PROMOC.DE LA SOCIEDAD DE LA INFORMACION | 521A02 TELECOMUNICACIONES Y SOCIEDAD DE LA INFORMACION |
| 542 INVESTIGACION TECNICA Y APLICADA | 542A INVESTIGACION, DESARROLLO E INNOVACION | 542A03 INVESTIGACION APLICADA |
| 912 TRANSFERENCIAS A CORPORACIONES LOCALES | 912A TRANSFERENCIAS A CORPORACIONES LOCALES | 912A01 DELEGAC.Y TRANSF.DE COMPETENCIAS A ENTID.LOCALES |

CULTURA Y TURISMO

| SUBFUNCIONES | PROGRAMAS | SUBPROGRAMAS |
|---|--|---|
| 451 ADMINISTRACION GENERAL DE CULTURA | 451A DIR. Y SERV. GENERALES DE CULTURA Y TURISMO | 451A01 DIR. Y SERV. GENERALES DE CULTURA Y TURISMO |
| 455 PROMOCION CULTURAL | 455A PROMOCION, FOMENTO Y APOYO A LA ACCION CULTURAL | 455A01 PROMOCION, FOMENTO Y APOYO A LA ACCION CULTURAL |
| 457 DEPORTES Y EDUCACION FISICA | 457A FOMENTO Y APOYO A LA ACTIVIDAD DEPORTIVA | 457A01 FOMENTO Y APOYO A LA ACTIVIDAD DEPORTIVA |
| 458 ARQUEOLOGIA Y PROTEC.DEL PATRIM.HISTORICO-ARTIST. | 458A PATRIMONIO HISTORICO | 458A01 PROMOCION, FOMENTO Y APOYO AL PATRIMONIO HISTORICO |
| 521 COMUNIC.Y PROMOC.DE LA SOCIEDAD DE LA INFORMACION | 521A COMUNIC.Y PROMOC.DE LA SOCIEDAD DE LA INFORMACION | 521A02 TELECOMUNICACIONES Y SOCIEDAD DE LA INFORMACION |
| 541 INVESTIGACION Y DOCUMENTACION CIENTIFICA | 541A INVESTIGACION Y DOCUMENTACION CIENTIFICA | 541A01 INVESTIGACION Y FORMAC. CIENTIFICA Y UNIVERSITARIA |
| 542 INVESTIGACION TECNICA Y APLICADA | 542A INVESTIGACION, DESARROLLO E INNOVACION | 542A03 INVESTIGACION APLICADA |
| 751 ORDENACION Y PROMOCION TURISTICA | 751A ORDENACION Y PROMOCION TURISTICA | 751A01 ORDENACION, PROMOCION Y GESTION DEL TURISMO |

CORTES DE CASTILLA Y LEON

| SUBFUNCIONES | PROGRAMAS | SUBPROGRAMAS |
|----------------------------------|---|---|
| 111 ALTA DIRECCION DE LAS CORTES | 111A ACTIVIDAD LEGISLATIVA | 111A01 ACTIVIDAD LEGISLATIVA |
| | | 111A02 PROCURADOR DEL COMUN |
| | 111B CONTROL EXTERNO DEL SECTOR PUBLICO | 111B01 CONTROL EXTERNO DEL SECTOR PUBLICO |

DEUDA PUBLICA

| SUBFUNCIONES | PROGRAMAS | SUBPROGRAMAS |
|--------------------------------------|---------------------------------------|--|
| 011 DEUDA PUBLICA COMUNIDAD AUTONOMA | 011A DEUDA PUBLICA COMUNIDAD AUTONOMA | 011A01 AMORTIZACION Y GASTOS FINANCIEROS DEUDA COMUNIDAD |

CONSEJO CONSULTIVO DE CASTILLA Y LEON

| SUBFUNCIONES | PROGRAMAS | SUBPROGRAMAS |
|--------------------------------|---|---|
| 112 ALTA DIRECCION DE LA JUNTA | 112D ALTO ASESORAMIENTO DE LA COMUNIDAD | 112D01 ALTO ASESORAMIENTO DE LA COMUNIDAD |

POLITICA AGRARIA COMUN

| SUBFUNCIONES | PROGRAMAS | SUBPROGRAMAS |
|--|---------------------------------|--|
| 714 ORDENAC.DE LAS PROD.Y REGUL.DE LOS MERCADOS AGRAR. | 714A REGULARIZACION DE MERCADOS | 714A01 FEOGA-GARANTIA REGULARIZACION DE MERCADOS |

| 9.-Detalle General: Económico-Territorial (3 - *) por Servicios y Subprogramas | | | | | | | | | | | | | | | | | |
|--|--|-----------|---|-----------|--------------------------|-------------|---|-------------|-----------|-----------|-----------|------------|-----------|---------|-------|------------|--------|
| SECCIÓN | 01 PRESIDENCIA Y ADMINISTRACION TERRITORIAL | SERVICIO | 03 SECRETARIA GENERAL Y SERVICIOS CENTRALES | PROGRAMA | 121A SERVICIOS GENERALES | SUBPROGRAMA | 121A01 DIR.Y SERV.GRALES.DE PRESIDENCIA Y ADM.TERRITORIAL | Euros | | | | | | | | | |
| | | | | | | | | SIN PROVINC | AVILA | BURGOS | LEON | PALENCIA | SALAMANCA | SEGOVIA | SORIA | VALLADOLID | ZAMORA |
| SUBCONCEPTOS | PROVINCIAS | 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | TOTAL | | | | | |
| 10000 | RETRIBUCIONES BASICAS | | | | | | | | | | | 198.193 | | | | | |
| 100 | RETRIBUCIONES BASICAS | 198.193 | | | | | | | | | | 198.193 | | | | | |
| 10100 | OTRAS REMUNERACIONES | 485.849 | | | | | | | | | | 485.849 | | | | | |
| 101 | OTRAS REMUNERACIONES | 485.849 | | | | | | | | | | 485.849 | | | | | |
| 10 | ALTOS CARGOS | 684.042 | | | | | | | | | | 684.042 | | | | | |
| 12000 | RETRIBUCIONES BASICAS | 1.230.319 | 529.446 | 727.661 | 904.245 | 521.066 | 621.883 | 468.217 | 441.428 | 635.974 | 532.228 | 6.612.467 | | | | | |
| 120 | RETRIBUCIONES BASICAS | 1.230.319 | 529.446 | 727.661 | 904.245 | 521.066 | 621.883 | 468.217 | 441.428 | 635.974 | 532.228 | 6.612.467 | | | | | |
| 12100 | RETRIBUCIONES COMPLEMENTARIAS | 1.159.929 | 421.458 | 573.612 | 671.826 | 410.809 | 491.171 | 391.723 | 370.217 | 547.871 | 419.156 | 5.457.772 | | | | | |
| 121 | RETRIBUCIONES COMPLEMENTARIAS | 1.159.929 | 421.458 | 573.612 | 671.826 | 410.809 | 491.171 | 391.723 | 370.217 | 547.871 | 419.156 | 5.457.772 | | | | | |
| 12 | FUNCIONARIOS | 2.390.248 | 950.904 | 1.301.273 | 1.576.071 | 931.875 | 1.113.054 | 859.940 | 811.645 | 1.183.845 | 951.384 | 12.070.239 | | | | | |
| 16000 | PRODUCTIVIDAD | 410.790 | 123.491 | 164.159 | 205.869 | 117.044 | 142.795 | 105.686 | 100.822 | 152.919 | 120.243 | 1.643.818 | | | | | |
| 160 | PRODUCTIVIDAD | 410.790 | 123.491 | 164.159 | 205.869 | 117.044 | 142.795 | 105.686 | 100.822 | 152.919 | 120.243 | 1.643.818 | | | | | |
| 16100 | GRATIFICACIONES | 247.248 | | | | | | | | | | 247.248 | | | | | |
| 161 | GRATIFICACIONES | 247.248 | | | | | | | | | | 247.248 | | | | | |
| 16 | INCENTIVOS AL RENDIMIENTO | 658.038 | 123.491 | 164.159 | 205.869 | 117.044 | 142.795 | 105.686 | 100.822 | 152.919 | 120.243 | 1.891.066 | | | | | |
| 17100 | SEGURIDAD SOCIAL PERSONAL NO LABORAL | 576.082 | 207.697 | 254.583 | 318.143 | 198.929 | 245.744 | 170.847 | 119.229 | 280.364 | 203.110 | 2.574.728 | | | | | |
| 171 | SEGURIDAD SOCIAL PERSONAL NO LABORAL | 576.082 | 207.697 | 254.583 | 318.143 | 198.929 | 245.744 | 170.847 | 119.229 | 280.364 | 203.110 | 2.574.728 | | | | | |
| 17 | CUOTAS Y PRESTACIONES A CARGO COMUNIDAD | 576.082 | 207.697 | 254.583 | 318.143 | 198.929 | 245.744 | 170.847 | 119.229 | 280.364 | 203.110 | 2.574.728 | | | | | |
| 18000 | FORMACION Y PERFECCIONAMIENTO DEL PERSONAL | 30.775 | | | | | | | | | | 30.775 | | | | | |
| 180 | FORMACION Y PERFECCIONAMIENTO DEL PERSONAL | 30.775 | | | | | | | | | | 30.775 | | | | | |
| 18300 | FONDO MEJORA SERVICIOS PUBLICOS | 254.847 | | | | | | | | | | 254.847 | | | | | |
| 183 | FONDO MEJORA SERVICIOS PUBLICOS | 254.847 | | | | | | | | | | 254.847 | | | | | |
| 18600 | PREVENCION RIESGOS LABORALES PERSONAL | 3.544.520 | | | | | | | | | | 3.544.520 | | | | | |
| 186 | PREVENCION RIESGOS LABORALES PERSONAL | 3.544.520 | | | | | | | | | | 3.544.520 | | | | | |
| 18900 | OTROS GASTOS SOCIALES | 42.449 | | | | | | | | | | 42.449 | | | | | |
| 189 | OTROS GASTOS SOCIALES | 42.449 | | | | | | | | | | 42.449 | | | | | |
| 18 | OTROS GASTOS SOCIALES A CARGO COMUNIDAD | 3.872.591 | | | | | | | | | | 3.872.591 | | | | | |
| 1 | GASTOS DE PERSONAL | 8.181.001 | 1.282.092 | 1.720.015 | 2.100.083 | 1.247.848 | 1.501.593 | 1.136.473 | 1.031.696 | 1.617.128 | 1.274.737 | 21.092.666 | | | | | |
| 20200 | ARRENDAMIENTOS DE EDIFICIOS Y OTRAS CONSTRUCCIONES | 200.000 | 14.637 | 11.016 | 18.360 | 54.060 | 42.840 | | 8.058 | 478.380 | | 827.351 | | | | | |
| 202 | ARRENDAMIENTOS DE EDIFICIOS Y OTRAS CONSTRUCCIONES | 200.000 | 14.637 | 11.016 | 18.360 | 54.060 | 42.840 | | 8.058 | 478.380 | | 827.351 | | | | | |
| 20 | ARRENDAMIENTOS Y CANONES | 200.000 | 14.637 | 11.016 | 18.360 | 54.060 | 42.840 | | 8.058 | 478.380 | | 827.351 | | | | | |
| 21200 | EDIFICIOS Y OTRAS CONSTRUCCIONES | 27.234 | 29.478 | 29.478 | 81.600 | 18.066 | 5.916 | 11.964 | 23.377 | 41.321 | 76.636 | 315.592 | | | | | |
| 212 | EDIFICIOS Y OTRAS CONSTRUCCIONES | 27.234 | 29.478 | 29.478 | 81.600 | 18.066 | 5.916 | 11.964 | 23.377 | 41.321 | 76.636 | 315.592 | | | | | |
| 21300 | MAQUINARIA, INSTALACIONES Y UTILLAJE | 7.515 | 23.460 | 23.460 | 12.094 | 2.958 | 6.639 | 12.060 | 2.732 | 4.600 | 17.995 | 90.053 | | | | | |
| 213 | MAQUINARIA, INSTALACIONES Y UTILLAJE | 7.515 | 23.460 | 23.460 | 12.094 | 2.958 | 6.639 | 12.060 | 2.732 | 4.600 | 17.995 | 90.053 | | | | | |
| 21400 | ELEMENTOS DE TRANSPORTE | 3.983 | 6.273 | 6.273 | 1.261 | 523 | 679 | 1.510 | 4.573 | 1.569 | 2.827 | 23.198 | | | | | |
| 214 | ELEMENTOS DE TRANSPORTE | 3.983 | 6.273 | 6.273 | 1.261 | 523 | 679 | 1.510 | 4.573 | 1.569 | 2.827 | 23.198 | | | | | |
| 21500 | MOBILIARIO Y ENSERES | 6.732 | 8.364 | 8.364 | 2.020 | 418 | 3.264 | 5.964 | 1.464 | 986 | 796 | 30.008 | | | | | |
| 215 | MOBILIARIO Y ENSERES | 6.732 | 8.364 | 8.364 | 2.020 | 418 | 3.264 | 5.964 | 1.464 | 986 | 796 | 30.008 | | | | | |
| 21600 | EQUIPOS PARA PROCESOS DE LA INFORMACION | 816 | 362 | 362 | 714 | 469 | 469 | 1.459 | 1.464 | 1.382 | 1.382 | 6.666 | | | | | |
| 216 | EQUIPOS PARA PROCESOS DE LA INFORMACION | 816 | 362 | 362 | 714 | 469 | 469 | 1.459 | 1.464 | 1.382 | 1.382 | 6.666 | | | | | |
| 21 | REPARACIONES, MANTENIMIENTO Y CONSERVACION | 46.280 | 67.937 | 67.937 | 97.689 | 21.965 | 16.967 | 32.957 | 33.610 | 48.476 | 99.636 | 465.517 | | | | | |

| 9.-Detalle General: Económico-Territorial (3 - *) por Servicios y Subprogramas | | | | | | | | | | | | |
|--|---|-------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|-----------|------------|
| SECCIÓN 01 PRESIDENCIA Y ADMINISTRACION TERRITORIAL | | | | | | | | | | | | |
| SERVICIO 03 SECRETARIA GENERAL Y SERVICIOS CENTRALES | | | | | | | | | | | | |
| PROGRAMA 121A SERVICIOS GENERALES | | | | | | | | | | | | |
| SUBPROGRAMA 121A01 DIR.Y SERV.GRALES.DE PRESIDENCIA Y ADM.TERRITORIAL | | | | | | | | | | | | |
| SUBCONCEPTOS | PROVINCIAS | SIN PROVINC | AVILA | BURGOS | LEÓN | PALENCIA | SALAMANCA | SEGOVIA | SORIA | VALLADOLID | ZAMORA | TOTAL |
| | | 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | |
| 24 | GASTOS DE PUBLICACIONES | 200.000 | | | | | | | | | | 200.000 |
| 2 | GASTOS CORRIENTES EN BIENES Y SERVICIOS | 994.229 | 496.484 | 710.059 | 1.108.760 | 503.880 | 416.160 | 435.075 | 504.025 | 889.493 | 615.801 | 6.673.966 |
| 48033 | ORGANIZACIONES SINDICALES Y EMPRESARIALES | 38.140 | | | | | | | | | | 38.140 |
| 480 | A FAMILIAS E INSTITUCIONES SIN FINES DE LUCRO | 38.140 | | | | | | | | | | 38.140 |
| 48 | A FAMILIAS E INSTITUCIONES SIN FINES DE LUCRO | 38.140 | | | | | | | | | | 38.140 |
| 4 | TRANSFERENCIAS CORRIENTES | 38.140 | | | | | | | | | | 38.140 |
| | TOTAL OPERACIONES CORRIENTES | 9.213.370 | 1.778.576 | 2.430.074 | 3.208.843 | 1.751.728 | 1.917.753 | 1.571.548 | 1.535.721 | 2.506.621 | 1.890.538 | 27.804.772 |
| | TOTAL OPERACIONES NO FINANCIERAS | 9.213.370 | 1.778.576 | 2.430.074 | 3.208.843 | 1.751.728 | 1.917.753 | 1.571.548 | 1.535.721 | 2.506.621 | 1.890.538 | 27.804.772 |
| 83003 | ANTICIPOS AL PERSONAL | 12.020 | | | | | | | | | | 12.020 |
| 830 | PRESTAMOS A CORTO PLAZO | 12.020 | | | | | | | | | | 12.020 |
| 83 | CONCESION DE PRESTAMOS FUERA DEL SECTOR PUBLICO | 12.020 | | | | | | | | | | 12.020 |
| 8 | ACTIVOS FINANCIEROS | 12.020 | | | | | | | | | | 12.020 |
| | TOTAL OPERACIONES FINANCIERAS | 12.020 | | | | | | | | | | 12.020 |
| | TOTAL SUBPROGRAMA | 9.225.390 | 1.778.576 | 2.430.074 | 3.208.843 | 1.751.728 | 1.917.753 | 1.571.548 | 1.535.721 | 2.506.621 | 1.890.538 | 27.816.792 |

| 9.-Detalle General: Económico-Territorial (3 - *) por Servicios y Subprogramas | | Euros | | | | | | | | | | | | | | | | | | | |
|--|--|-------------------|------------------|------------------|------|----------|-----------|---------|-------|------------|-----------|-----------|-----------|-----------|--|--|--|--|--|--|-------------------|
| | | SIN PROVINC | AVILA | BURGOS | LEÓN | PALENCIA | SALAMANCA | SEGOVIA | SORIA | VALLADOLID | ZAMORA | TOTAL | | | | | | | | | |
| SECCIÓN | 01 PRESIDENCIA Y ADMINISTRACION TERRITORIAL | 0 | 1 | 2 | | | | | | | | | | | | | | | | | |
| SERVICIO | 05 D.G. DE ADMINISTRACION TERRITORIAL | | | | | | | | | | | | | | | | | | | | |
| PROGRAMA | 912A TRANSFERENCIAS A CORPORACIONES LOCALES | | | | | | | | | | | | | | | | | | | | |
| SUBPROGRAMA | 912A02 COOPERACION ECONOMICA LOCAL | | | | | | | | | | | | | | | | | | | | |
| SUBCONCEPTOS | PROVINCIAS | | | | | | | | | | | | | | | | | | | | |
| 46004 | CONSEJO COMARCAL DEL BIERZO | | | | | | | | | | | | | | | | | | | | 1.357.351 |
| 46024 | OFICINAS ASISTENCIA A MUNICIPIOS | 1.231.876 | | | | | | | | | | | | | | | | | | | 1.231.876 |
| 460 | A CORPORACIONES LOCALES | 1.231.876 | | | | | | | | | | | | | | | | | | | 2.589.227 |
| 46 | A CORPORACIONES LOCALES | 1.231.876 | | | | | | | | | | | | | | | | | | | 2.589.227 |
| 48009 | FEDERACION REGIONAL MUNICIPIOS Y PROVINCIAS | 160.814 | | | | | | | | | | | | | | | | | | | 160.814 |
| 480 | A FAMILIAS E INSTITUCIONES SIN FINES DE LUCRO | 160.814 | | | | | | | | | | | | | | | | | | | 160.814 |
| 48 | A FAMILIAS E INSTITUCIONES SIN FINES DE LUCRO | 160.814 | | | | | | | | | | | | | | | | | | | 160.814 |
| 4 | TRANSFERENCIAS CORRIENTES | 1.392.690 | | | | | | | | | | | | | | | | | | | 2.750.041 |
| | TOTAL OPERACIONES CORRIENTES | 1.392.690 | | | | | | | | | | | | | | | | | | | 2.750.041 |
| 76001 | FONDO DE APOYO MUNICIPAL | 6.088.643 | | | | | | | | | | | | | | | | | | | 6.088.643 |
| 7600K | AYUDAS COHESION TERRITORIAL | 93.862 | | | | | | | | | | | | | | | | | | | 93.862 |
| 7600N | PACTO LOCAL | 12.000.000 | | | | | | | | | | | | | | | | | | | 12.000.000 |
| 76014 | F.C.L. INFRAESTR. Y EQUIPAMIENTO SERVICIOS MINIMOS | 7.264.620 | 2.846.048 | 2.974.439 | | | | | | | 3.362.868 | 2.315.953 | 2.263.541 | 2.727.080 | | | | | | | 33.473.366 |
| 76051 | F.C.L. FOMENTO MANCOMUNIDADES MUNICIPALES | 8.893.958 | | | | | | | | | | | | | | | | | | | 8.893.958 |
| 76061 | F.C.L. ZONAS DE ACCION ESPECIAL | 601.012 | | | | | | | | | | | | | | | | | | | 601.012 |
| 76062 | ACTUAL ENCUESTA INFRAESTRUCTURAS | 72.121 | | | | | | | | | | | | | | | | | | | 72.121 |
| 76070 | F.C.L. INFRAEST. Y EQUIPAM. SERVICIOS COMPLEMENT. | 6.665.368 | | | | | | | | | | | | | | | | | | | 6.665.368 |
| 76071 | F.C.L. ACTUACIONES SUPRAMUNICIPALES | 6.000.000 | | | | | | | | | | | | | | | | | | | 6.000.000 |
| 760 | A CORPORACIONES LOCALES | 47.679.584 | 2.846.048 | 2.974.439 | | | | | | | | | | | | | | | | | 73.888.330 |
| 76 | A CORPORACIONES LOCALES | 47.679.584 | 2.846.048 | 2.974.439 | | | | | | | | | | | | | | | | | 73.888.330 |
| 7 | TRANSFERENCIAS DE CAPITAL | 47.679.584 | 2.846.048 | 2.974.439 | | | | | | | | | | | | | | | | | 73.888.330 |
| | TOTAL OPERACIONES DE CAPITAL | 47.679.584 | 2.846.048 | 2.974.439 | | | | | | | | | | | | | | | | | 73.888.330 |
| | TOTAL OPERACIONES NO FINANCIERAS | 49.072.274 | 2.846.048 | 2.974.439 | | | | | | | | | | | | | | | | | 76.638.371 |
| | TOTAL SUBPROGRAMA | 49.072.274 | 2.846.048 | 2.974.439 | | | | | | | | | | | | | | | | | 76.638.371 |
| | TOTAL PROGRAMA | 49.072.274 | 2.846.048 | 2.974.439 | | | | | | | | | | | | | | | | | 76.638.371 |
| | TOTAL SERVICIO | 50.442.607 | 2.846.048 | 2.974.439 | | | | | | | | | | | | | | | | | 78.808.704 |

| 9.-Detalle General: Económico-Territorial (3 - *) por Servicios y Subprogramas | | | | | | | | | | | | | | |
|---|--------|--|-------------|-------|--------|------------|------|----------|-----------|---------|-------|------------|--------|---------|
| SECCIÓN | 01 | PRESIDENCIA Y ADMINISTRACION TERRITORIAL | SIN PROVINC | AVILA | BURGOS | | | | | | Euros | | | |
| SERVICIO | 07 | DIR. SERVICIOS JURIDICOS DE LA JUNTA | 0 | 1 | 2 | PROVINCIAS | | | | | | TOTAL | | |
| PROGRAMA | 121A | SERVICIOS GENERALES | | | | | | | | | | | | |
| SUBPROGRAMA | 121A04 | ASESORAMIENTO Y DEFENSA DE LOS INTERESES COMUNIDAD | | | | | | | | | | | | |
| SUBCONCEPTOS | | | | | | | LEON | PALENCIA | SALAMANCA | SEGOVIA | SORIA | VALLADOLID | ZAMORA | |
| | | | | | | | 3 | 4 | 5 | 6 | 7 | 8 | 9 | |
| TOTAL OPERACIONES NO FINANCIERAS | | | 836.634 | | | | | | | | | | | 836.634 |
| TOTAL SUBPROGRAMA | | | 836.634 | | | | | | | | | | | 836.634 |
| TOTAL PROGRAMA | | | 836.634 | | | | | | | | | | | 836.634 |
| TOTAL SERVICIO | | | 836.634 | | | | | | | | | | | 836.634 |