

# Boletín Oficial

## de las Cortes de Castilla y León

### VII LEGISLATURA

AÑO XXVI

29 de Diciembre de 2008

Núm. 146

### SUMARIO

|   | <u>Págs.</u> |   | <u>Págs.</u> |
|---|--------------|---|--------------|
| <b>I. TEXTOS LEGISLATIVOS.</b>  |              |   |              |
| <b>Proyectos de Ley (P.L.)</b>  |              |   |              |
| P.L. 14-VI <sup>1</sup>   |              | P.L. 15-VI <sup>1</sup>   |              |
| ENMIENDAS TRANSACCIONALES presentadas por los Grupos Parlamentarios de la Cámara al Dictamen de la Comisión de Hacienda en el Proyecto de Ley de Presupuestos Generales de la Comunidad de Castilla y León para 2009. | 9298         | ENMIENDA TÉCNICA presentada por los Grupos Parlamentarios Popular, Socialista y Mixto al Dictamen de la Comisión de Hacienda en el Proyecto de Ley de Medidas Financieras y de creación de la empresa pública Castilla y León Sociedad Patrimonial, y del ente público Instituto de Seguridad y Salud Laboral de Castilla y León. | 9892         |
| P.L. 14-VII   |              | P.L. 15-VII   |              |
| APROBACIÓN por el Pleno de las Cortes de Castilla y León del Proyecto de Ley de Presupuestos Generales de la Comunidad de Castilla y León para 2009.  | 9299         | APROBACIÓN por el Pleno de las Cortes de Castilla y León del Proyecto de Ley de Medidas Financieras y de creación de la empresa pública Castilla y León Sociedad Patrimonial, y del ente público Instituto de Seguridad y Salud Laboral de Castilla y León.   | 9892         |







| 9.- Detalle económico territorial por servicios y subprogramas |   |   |           |            |            |           |            |           |           |            |           |               |
|--|---|---|-----------|------------|------------|-----------|------------|-----------|-----------|------------|-----------|---------------|
| SECCIÓN  | 05  | SANIDAD                                     |           |            |            |           |            |           |           |            |           |               |
| SERVICIO   | 04  | D.G. PLANIFIC., CALIDAD, ORDENAC. Y FORMAC. |           |            |            |           |            |           |           |            |           |               |
| PROGRAMA   | 313A  | PLANIFICACIÓN SANITARIA                     |           |            |            |           |            |           |           |            |           |               |
| SUBPROGRAMA  | 313A01  | PLANIFICACIÓN Y DESARROLLO                  |           |            |            |           |            |           |           |            |           |               |
| SUBCONCEPTO  | TERRITORIO                                    | SIN TERRITORIALIZAR                         | ÁVILA     | BURGOS     | LEÓN       | PALENCIA  | SALAMANCA  | SEGOVIA   | SORIA     | VALLADOLID | ZAMORA    | TOTAL         |
|  | 0   | 1   | 2         | 3          | 4          | 5         | 6          | 7         | 8         | 9          |           |               |
| 62400  | FONDO BIBLIOGRÁFICO                           | 80.000                                      |           |            |            |           |            |           |           |            | 9         | 80.000        |
| 64   | GASTOS DE INVERSIONES DE CARÁCTER INMATERIAL  | 1.700.000                                   |           |            |            |           |            |           |           |            |           | 1.700.000     |
| 64900  | OTRO INMOVILIZADO INMATERIAL                  | 1.700.000                                   |           |            |            |           |            |           |           |            |           | 1.700.000     |
| 64900  | OTRO INMOVILIZADO INMATERIAL                  | 1.700.000                                   |           |            |            |           |            |           |           |            |           | 1.700.000     |
| 7  | TRANSFERENCIAS DE CAPITAL                     | 20.000                                      |           |            |            |           |            |           |           |            |           | 20.000        |
| 78   | A FAMILIAS E INSTITUCIONES SIN FINES DE LUCRO | 20.000                                      |           |            |            |           |            |           |           |            |           | 20.000        |
| 780  | A FAMILIAS E INSTITUCIONES SIN FINES DE LUCRO | 20.000                                      |           |            |            |           |            |           |           |            |           | 20.000        |
| 78010  | PROGRAMA DE INTEGRACIÓN ENFERMO MENTAL        | 20.000                                      |           |            |            |           |            |           |           |            |           | 20.000        |
|  | TOTAL OPERACIONES DE CAPITAL                  | 1.800.000                                   |           |            |            |           |            |           |           |            |           | 1.800.000     |
|  | TOTAL OPERACIONES NO FINANCIERAS              | 7.799.137                                   |           |            |            |           |            |           |           |            |           | 7.799.137     |
|  | TOTAL SUBPROGRAMA                             | 7.799.137                                   |           |            |            |           |            |           |           |            |           | 7.799.137     |
|  | TOTAL PROGRAMA                                | 7.799.137                                   |           |            |            |           |            |           |           |            |           | 7.799.137     |
|  | TOTAL SERVICIO                                | 7.799.137                                   |           |            |            |           |            |           |           |            |           | 7.799.137     |
|  | TOTAL SECCIÓN                                 | 3.153.802.212                               | 7.803.582 | 10.599.719 | 11.542.877 | 6.384.891 | 10.896.641 | 6.852.553 | 6.786.704 | 10.902.659 | 7.270.058 | 3.232.831.896 |

## 06.MEDIO AMBIENTE

| <b>MEDIO AMBIENTE</b>     |  |                 |  |                    |  |
|---------------------------|--|-----------------|--|--------------------|--|
| <b>GRUPO DE PROGRAMAS</b> |  | <b>PROGRAMA</b> |  | <b>SUBPROGRAMA</b> |  |
| 261                       | VIVIENDA Y URBANISMO                               | 261B            | ORDENACIÓN DEL TERRITORIO Y URBANISMO            | 261B01             | ORDENACIÓN DEL TERRITORIO Y URBANISMO              |
| 451                       | ADMINISTRACIÓN GENERAL DE INFRAESTRUCTURAS BÁSICAS | 451B            | ADMÓN.GRAL. DE INFRAESTRUCTURAS MEDIOAMBIENTALES | 451B01             | DIRECCIÓN Y SERVICIOS GENERALES DE MEDIO AMBIENTE  |
| 452                       | RECURSOS HIDRÁULICOS                               | 452A            | ABASTECIMIENTO Y SANEAMIENTO DE AGUAS            | 452A01             | ABASTECIMIENTO Y SANEAMIENTO DE AGUAS              |
| 456                       | ACTUACIONES MEDIOAMBIENTALES                       | 456A            | ORDENACIÓN Y MEJORA DEL MEDIO NATURAL            | 456A01             | ORDENACIÓN Y MEJORA DEL MEDIO NATURAL              |
|                           |  | 456B            | GESTIÓN MEDIOAMBIENTAL                           | 456B01             | PROTECCIÓN Y EDUCACIÓN AMBIENTAL                   |
| 467                       | INVESTIGACIÓN APLICADA                             | 467B            | INVESTIGACIÓN Y DESARROLLO EN SECTORES           | 467B01             | INVESTIGAC.APLICADA Y DESARROLLO EN OTROS SECTORES |

| 9.- Detalle económico territorial por servicios y subprogramas |                     |           |           |           |           |           |           |           |            |           |            |  |
|--|---------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|-----------|------------|--|
| MEDIO AMBIENTE   |                     |           |           |           |           |           |           |           |            |           |            |  |
| SECRETARIA GENERAL   |                     |           |           |           |           |           |           |           |            |           |            |  |
| ADMÓN.GRAL. DE INFRAESTRUCTURAS MEDIOAMBIENTALES               |                     |           |           |           |           |           |           |           |            |           |            |  |
| DIRECCIÓN Y SERVICIOS GENERALES DE MEDIO AMBIENTE              |                     |           |           |           |           |           |           |           |            |           |            |  |
| SUBCONCEPTO  | SIN TERRITORIALIZAR | ÁVILA     | BURGOS    | LEÓN      | PALENCIA  | SALAMANCA | SEGOVIA   | SORIA     | VALLADOLID | ZAMORA    | TOTAL      |  |
| 1  | 0                   | 1         | 2         | 3         | 4         | 5         | 6         | 7         | 8          | 9         |            |  |
| GASTOS DE PERSONAL   | 6.684.099           | 6.681.858 | 7.439.356 | 9.563.617 | 5.155.151 | 5.249.074 | 5.758.348 | 7.019.354 | 4.296.811  | 5.586.396 | 63.434.064 |  |
| ALTOS CARGOS   | 219.892             |           |           |           |           |           |           |           |            |           | 219.892    |  |
| RETRIBUCIONES BÁSICAS  | 67.950              |           |           |           |           |           |           |           |            |           | 67.950     |  |
| RETRIBUCIONES BÁSICAS  | 67.950              |           |           |           |           |           |           |           |            |           | 67.950     |  |
| OTRAS REMUNERACIONES   | 151.942             |           |           |           |           |           |           |           |            |           | 151.942    |  |
| OTRAS REMUNERACIONES   | 151.942             |           |           |           |           |           |           |           |            |           | 151.942    |  |
| FUNCIONARIOS   | 2.620.763           | 3.677.092 | 4.036.474 | 5.102.647 | 2.910.189 | 3.124.602 | 3.596.644 | 3.889.382 | 2.675.744  | 2.887.403 | 34.222.940 |  |
| RETRIBUCIONES BÁSICAS  | 1.459.035           | 2.266.417 | 2.490.063 | 3.146.917 | 1.785.934 | 1.927.834 | 2.210.706 | 2.188.005 | 1.640.798  | 1.767.013 | 20.882.722 |  |
| RETRIBUCIONES BÁSICAS  | 1.459.035           | 2.266.417 | 2.490.063 | 3.146.917 | 1.785.934 | 1.927.834 | 2.210.706 | 2.188.005 | 1.640.798  | 1.767.013 | 20.882.722 |  |
| RETRIBUCIONES COMPLEMENTARIAS                                  | 1.161.728           | 1.410.675 | 1.546.411 | 1.955.730 | 1.124.255 | 1.196.768 | 1.385.938 | 1.401.377 | 1.034.946  | 1.120.390 | 13.340.218 |  |
| RETRIBUCIONES COMPLEMENTARIAS                                  | 1.161.728           | 1.410.675 | 1.546.411 | 1.955.730 | 1.124.255 | 1.196.768 | 1.385.938 | 1.401.377 | 1.034.946  | 1.120.390 | 13.340.218 |  |
| LABORAL FIJO   | 1.007.975           | 1.136.441 | 1.303.201 | 1.757.898 | 746.753   | 643.947   | 627.111   | 1.442.752 | 466.290    | 1.134.003 | 10.262.371 |  |
| RETRIBUCIONES BÁSICAS  | 749.247             | 928.564   | 1.070.727 | 1.437.499 | 609.606   | 540.985   | 517.231   | 1.187.215 | 388.954    | 936.114   | 8.366.142  |  |
| RETRIBUCIONES BÁSICAS  | 749.247             | 928.564   | 1.070.727 | 1.437.499 | 609.606   | 540.985   | 517.231   | 1.187.215 | 388.954    | 936.114   | 8.366.142  |  |
| OTRAS REMUNERACIONES   | 258.728             | 209.877   | 232.474   | 320.399   | 131.147   | 102.962   | 109.880   | 255.537   | 77.336     | 197.889   | 1.896.229  |  |
| OTRAS REMUNERACIONES   | 258.728             | 209.877   | 232.474   | 320.399   | 131.147   | 102.962   | 109.880   | 255.537   | 77.336     | 197.889   | 1.896.229  |  |
| LABORAL EVENTUAL   | 375.721             | 66.311    | 49.756    | 33.274    | 66.111    | 118.488   | 32.837    | 133.100   | 33.711     | 67.112    | 976.421    |  |
| RETRIBUCIONES BÁSICAS  | 296.524             | 52.832    | 38.620    | 24.694    | 48.951    | 90.192    | 24.257    | 105.716   | 25.131     | 53.420    | 760.337    |  |
| RETRIBUCIONES BÁSICAS  | 296.524             | 52.832    | 38.620    | 24.694    | 48.951    | 90.192    | 24.257    | 105.716   | 25.131     | 53.420    | 760.337    |  |
| OTRAS REMUNERACIONES   | 79.197              | 13.479    | 11.136    | 8.580     | 17.160    | 28.296    | 8.580     | 27.384    | 8.580      | 13.692    | 216.084    |  |
| OTRAS REMUNERACIONES   | 79.197              | 13.479    | 11.136    | 8.580     | 17.160    | 28.296    | 8.580     | 27.384    | 8.580      | 13.692    | 216.084    |  |

| <b>9.- Detalle económico territorial por servicios y subprogramas</b> |   |                     |           |           |           |           |           |           |           |            |           |            |
|---|---|---------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|-----------|------------|
| <b>MEDIO AMBIENTE</b>   |   |                     |           |           |           |           |           |           |           |            |           |            |
| <b>SECRETARIA GENERAL</b>   |   |                     |           |           |           |           |           |           |           |            |           |            |
| <b>ADMÓN.GRAL. DE INFRAESTRUCTURAS MEDIOAMBIENTALES</b>               |   |                     |           |           |           |           |           |           |           |            |           |            |
| <b>DIRECCIÓN Y SERVICIOS GENERALES DE MEDIO AMBIENTE</b>              |   |                     |           |           |           |           |           |           |           |            |           |            |
| SUBCONCEPTO   | TERRITORIO  | SIN TERRITORIALIZAR | ÁVILA     | BURGOS    | LEÓN      | PALENCIA  | SALAMANCA | SEGOVIA   | SORIA     | VALLADOLID | ZAMORA    | TOTAL.     |
| 15  | OTRO PERSONAL.                                    | 0                   |           |           | 39.200    |           |           |           |           |            | 9         | 39.200     |
| 150   | CONTRAT.REG.DERECHO ADM.RETRIBUCIONES BÁSICAS     |                     |           |           | 23.991    |           |           |           |           |            |           | 23.991     |
| 15000   | CONTRAT.REG.DERECHO ADM.RETRIBUCIONES BÁSICAS     |                     |           |           | 23.991    |           |           |           |           |            |           | 23.991     |
| 151   | CONTRAT.REG.DERECHO ADM.RETRIBUCIONES COMPLEMENT. |                     |           |           | 15.209    |           |           |           |           |            |           | 15.209     |
| 15100   | CONTRAT.REG.DERECHO ADM.RETRIBUCIONES COMPLEMENT. |                     |           |           | 15.209    |           |           |           |           |            |           | 15.209     |
| 16  | INCENTIVOS AL RENDIMIENTO                         | 318.887             | 498.726   | 543.832   | 687.327   | 390.903   | 403.878   | 482.808   | 474.786   | 355.447    | 385.530   | 4.542.124  |
| 160   | PRODUCTIVIDAD                                     | 318.887             | 498.726   | 543.832   | 687.327   | 390.903   | 403.878   | 482.808   | 474.786   | 355.447    | 385.530   | 4.542.124  |
| 16000   | PRODUCTIVIDAD                                     | 318.887             | 498.726   | 543.832   | 687.327   | 390.903   | 403.878   | 482.808   | 474.786   | 355.447    | 385.530   | 4.542.124  |
| 17  | CUOTAS Y PRESTACIONES A CARGO DE LA COMUNIDAD     | 1.051.238           | 1.301.288 | 1.504.093 | 1.943.271 | 1.047.195 | 958.159   | 1.018.948 | 1.379.334 | 765.619    | 1.112.348 | 12.081.493 |
| 170   | SEGURIDAD SOCIAL PERSONAL LABORAL                 | 442.185             | 405.707   | 453.535   | 605.098   | 269.861   | 252.584   | 226.205   | 527.744   | 170.032    | 402.941   | 3.755.892  |
| 17000   | SEGURIDAD SOCIAL PERSONAL LABORAL                 | 442.185             | 405.707   | 453.535   | 605.098   | 269.861   | 252.584   | 226.205   | 527.744   | 170.032    | 402.941   | 3.755.892  |
| 171   | SEGURIDAD SOCIAL PERSONAL NO LABORAL              | 609.053             | 895.581   | 1.050.558 | 1.338.173 | 777.334   | 705.575   | 792.743   | 851.590   | 595.587    | 709.407   | 8.325.601  |
| 17100   | SEGURIDAD SOCIAL PERSONAL NO LABORAL              | 609.053             | 895.581   | 1.050.558 | 1.338.173 | 777.334   | 705.575   | 792.743   | 851.590   | 595.587    | 709.407   | 8.325.601  |
| 18  | OTROS GASTOS SOCIALES A CARGO DE LA COMUNIDAD     | 1.089.623           |           |           |           |           |           |           |           |            |           | 1.089.623  |
| 180   | FORMACIÓN Y PERFECCIONAMIENTO DEL PERSONAL        | 156.097             |           |           |           |           |           |           |           |            |           | 156.097    |
| 18000   | FORMACIÓN Y PERFECCIONAMIENTO DEL PERSONAL        | 156.097             |           |           |           |           |           |           |           |            |           | 156.097    |
| 183   | FONDO DE MEJORA DE SERVICIOS PÚBLICOS             | 443.581             |           |           |           |           |           |           |           |            |           | 443.581    |
| 18300   | FONDO DE MEJORA DE SERVICIOS PÚBLICOS             | 443.581             |           |           |           |           |           |           |           |            |           | 443.581    |
| 185   | SEGUROS   | 489.945             |           |           |           |           |           |           |           |            |           | 489.945    |
| 18500   | SEGUROS   | 489.945             |           |           |           |           |           |           |           |            |           | 489.945    |
| 2   | GASTOS CORRIENTES EN BIENES Y SERVICIOS           | 6.641.961           | 379.443   | 650.479   | 632.124   | 417.018   | 342.441   | 446.234   | 418.536   | 314.169    | 387.044   | 10.629.449 |



**9.- Detalle económico territorial por servicios y subprogramas**

| MEDIO AMBIENTE                                    |                     |         |         |         |          |           |         |         |            |         |           |  |
|---|---------------------|---------|---------|---------|----------|-----------|---------|---------|------------|---------|-----------|--|
| SECRETARIA GENERAL                                |                     |         |         |         |          |           |         |         |            |         |           |  |
| ADMÓN.GRAL. DE INFRAESTRUCTURAS MEDIOAMBIENTALES  |                     |         |         |         |          |           |         |         |            |         |           |  |
| DIRECCIÓN Y SERVICIOS GENERALES DE MEDIO AMBIENTE |                     |         |         |         |          |           |         |         |            |         |           |  |
| SUBCONCEPTO                                       | SIN TERRITORIALIZAR | ÁVILA   | BURGOS  | LEÓN    | PALENCIA | SALAMANCA | SEGOVIA | SORIA   | VALLADOLID | ZAMORA  | TOTAL     |  |
|   | 0                   | 1       | 2       | 3       | 4        | 5         | 6       | 7       | 8          | 9       |           |  |
| 20  |                     |         | 2.931   | 2.844   | 5.660    | 3.065     |         |         | 6.933      | 8.481   | 2.458.699 |  |
| 202   |                     |         | 2.931   | 1.367   | 5.660    |           |         |         | 6.933      | 1.682   | 447.358   |  |
| 20200   |                     |         | 2.931   | 1.367   | 5.660    |           |         |         | 6.933      | 1.682   | 447.358   |  |
| 204   |                     |         |         | 1.477   |          | 3.065     |         |         |            | 6.799   | 2.011.341 |  |
| 20400   |                     |         |         | 1.477   |          | 3.065     |         |         |            | 6.799   | 2.011.341 |  |
| 21  | 60.100              | 53.023  | 116.698 | 154.247 | 90.332   | 52.574    | 106.418 | 64.203  | 38.693     | 81.308  | 1.360.504 |  |
| 212   | 89.234              | 7.416   |         |         | 3.048    |           | 4.498   | 2.303   |            |         | 106.499   |  |
| 21200   | 89.234              | 7.416   |         |         | 3.048    |           | 4.498   | 2.303   |            |         | 106.499   |  |
| 213   | 56.283              |         |         |         | 3.354    |           | 10.069  | 2.080   |            | 1.044   | 72.830    |  |
| 21300   | 56.283              |         |         |         | 3.354    |           | 10.069  | 2.080   |            | 1.044   | 72.830    |  |
| 214   | 249.656             | 45.607  | 107.797 | 143.446 | 79.163   | 49.120    | 85.367  | 50.187  | 36.283     | 80.264  | 926.890   |  |
| 21400   | 249.656             | 45.607  | 107.797 | 143.446 | 79.163   | 49.120    | 85.367  | 50.187  | 36.283     | 80.264  | 926.890   |  |
| 215   | 69.714              |         | 8.901   | 6.193   | 4.767    | 3.454     | 6.484   | 6.383   | 2.410      |         | 108.306   |  |
| 21500   | 69.714              |         | 8.901   | 6.193   | 4.767    | 3.454     | 6.484   | 6.383   | 2.410      |         | 108.306   |  |
| 216   | 138.121             |         |         | 4.608   |          |           |         | 3.250   |            |         | 145.979   |  |
| 21600   | 138.121             |         |         | 4.608   |          |           |         | 3.250   |            |         | 145.979   |  |
| 22  | 3.533.835           | 263.044 | 403.074 | 351.958 | 272.453  | 231.668   | 277.872 | 303.201 | 223.011    | 256.621 | 6.116.737 |  |
| 220   | 269.615             | 46.813  | 61.595  | 72.673  | 61.042   | 47.908    | 44.314  | 49.280  | 42.996     | 45.766  | 742.002   |  |
| 22000   | 124.088             | 21.260  | 34.845  | 37.251  | 31.983   | 22.636    | 25.925  | 23.749  | 23.649     | 23.758  | 369.164   |  |
| 22001   | 99.057              | 18.200  | 21.080  | 20.095  | 20.564   | 17.086    | 16.293  | 18.843  | 12.700     | 14.643  | 258.561   |  |
| 22002   | 46.670              | 7.353   | 5.670   | 15.327  | 8.495    | 8.166     | 2.096   | 6.688   | 6.647      | 7.365   | 114.277   |  |



| 9.- Detalle económico territorial por servicios y subprogramas |  |                     |           |           |            |           |           |           |           |            |           |            |
|--|--|---------------------|-----------|-----------|------------|-----------|-----------|-----------|-----------|------------|-----------|------------|
| MEDIO AMBIENTE   |  |                     |           |           |            |           |           |           |           |            |           |            |
| SECRETARÍA GENERAL   |  |                     |           |           |            |           |           |           |           |            |           |            |
| ADMÓN.GRAL. DE INFRAESTRUCTURAS MEDIOAMBIENTALES               |  |                     |           |           |            |           |           |           |           |            |           |            |
| DIRECCIÓN Y SERVICIOS GENERALES DE MEDIO AMBIENTE              |  |                     |           |           |            |           |           |           |           |            |           |            |
| SUBCONCEPTO  | TERRITORIO   | SIN TERRITORIALIZAR | ÁVILA     | BURGOS    | LEÓN       | PALENCIA  | SALAMANCA | SEGOVIA   | SORIA     | VALLADOLID | ZAMORA    | TOTAL      |
|  |  | 0                   | 1         | 2         | 3          | 4         | 5         | 6         | 7         | 8          | 9         |            |
| 226  | GASTOS DIVERSOS                                    | 124.584             |           |           |            |           |           |           |           |            |           | 124.584    |
| 22601  | ATENCIONES PROTOCOLARIAS Y REPRESENTATIVAS         | 33.700              |           |           |            |           |           |           |           |            |           | 33.700     |
| 22602  | PUBLICIDAD Y PROMOCIÓN                             | 23.800              |           |           |            |           |           |           |           |            |           | 23.800     |
| 22603  | JURIDICOS Y CONTENCIOSOS                           | 21.610              |           |           |            |           |           |           |           |            |           | 21.610     |
| 22606  | REUNIONES, CONFERENCIA Y CURSOS                    | 45.474              |           |           |            |           |           |           |           |            |           | 45.474     |
| 227  | TRABAJOS REALIZADOS POR OTRAS EMPRESAS Y PROFESION | 1.671.731           | 7.532     |           |            |           |           |           |           | 10.456     |           | 1.689.719  |
| 22700  | LIMPIEZA Y ASEO                                    | 500.000             |           |           |            |           |           |           |           | 10.456     |           | 510.456    |
| 22701  | SEGURIDAD  | 1.000.000           | 7.532     |           |            |           |           |           |           |            |           | 1.007.532  |
| 22706  | ESTUDIOS Y TRABAJOS TÉCNICOS                       | 24.731              |           |           |            |           |           |           |           |            |           | 24.731     |
| 22799  | OTROS  | 147.000             |           |           |            |           |           |           |           |            |           | 147.000    |
| 23   | INDEMNIZACIONES POR RAZÓN DEL SERVICIO             | 56.568              | 63.376    | 127.776   | 123.075    | 48.573    | 55.134    | 61.944    | 51.132    | 45.532     | 40.634    | 673.744    |
| 230  | DIETAS   | 45.442              | 52.941    | 116.310   | 116.906    | 44.601    | 46.886    | 58.010    | 48.973    | 44.406     | 36.262    | 610.737    |
| 23000  | DIETAS   | 45.442              | 52.941    | 116.310   | 116.906    | 44.601    | 46.886    | 58.010    | 48.973    | 44.406     | 36.262    | 610.737    |
| 231  | LOCUMOCIÓN   | 3.683               | 10.435    | 11.466    | 6.169      | 3.972     | 8.248     | 3.934     | 2.159     | 1.126      | 4.372     | 55.564     |
| 23100  | LOCUMOCIÓN   | 3.683               | 10.435    | 11.466    | 6.169      | 3.972     | 8.248     | 3.934     | 2.159     | 1.126      | 4.372     | 55.564     |
| 233  | OTRAS INDEMNIZACIONES                              | 7.443               |           |           |            |           |           |           |           |            |           | 7.443      |
| 23300  | OTRAS INDEMNIZACIONES                              | 7.443               |           |           |            |           |           |           |           |            |           | 7.443      |
| 24   | GASTOS DE PUBLICACIONES                            | 19.765              |           |           |            |           |           |           |           |            |           | 19.765     |
| 240  | GASTOS DE EDICIÓN Y DISTRIBUCIÓN                   | 19.765              |           |           |            |           |           |           |           |            |           | 19.765     |
| 24000  | GASTOS DE EDICIÓN Y DISTRIBUCIÓN                   | 19.765              |           |           |            |           |           |           |           |            |           | 19.765     |
|  | TOTAL OPERACIONES CORRIENTES                       | 13.326.060          | 7.061.301 | 8.089.835 | 10.195.741 | 5.572.169 | 5.591.515 | 6.204.582 | 7.437.890 | 4.610.980  | 5.973.440 | 74.063.513 |



| 9.- Detalle económico territorial por servicios y subprogramas |  |   |           |            |           |           |           |           |            |           |            |  |
|--|--|---|-----------|------------|-----------|-----------|-----------|-----------|------------|-----------|------------|--|
| SECCIÓN  | 06   | MEDIO AMBIENTE                                    |           |            |           |           |           |           |            |           |            |  |
| SERVICIO   | 01   | SECRETARIA GENERAL                                |           |            |           |           |           |           |            |           |            |  |
| PROGRAMA   | 451B   | ADMÓN.GRAL. DE INFRAESTRUCTURAS MEDIOAMBIENTALES  |           |            |           |           |           |           |            |           |            |  |
| SUBPROGRAMA  | 451B01   | DIRECCIÓN Y SERVICIOS GENERALES DE MEDIO AMBIENTE |           |            |           |           |           |           |            |           |            |  |
| SUBCONCEPTO  | SIN TERRITORIALIZAR                                | ÁVILA   | BURGOS    | LEÓN       | PALENCIA  | SALAMANCA | SEGOVIA   | SORIA     | VALLADOLID | ZAMORA    | TOTAL      |  |
|  | 0  | 1   | 2         | 3          | 4         | 5         | 6         | 7         | 8          | 9         |            |  |
| 638  | ELEMENTOS DE TRANSPORTE                            | 136.805   | 136.805   | 273.609    | 136.805   | 136.805   | 136.805   | 136.805   | 136.805    | 136.805   | 1.368.049  |  |
| 63800  | ELEMENTOS DE TRANSPORTE                            | 136.805   | 136.805   | 273.609    | 136.805   | 136.805   | 136.805   | 136.805   | 136.805    | 136.805   | 1.368.049  |  |
| 64   | GASTOS DE INVERSIONES DE CARÁCTER INMATERIAL       | 89.268  |           | 337.312    |           |           |           |           |            | 637.312   | 1.063.892  |  |
| 640  | GASTOS DE INVESTIG. DESARROLLO Y ESTUDIOS TÉCNICOS |   |           |            |           |           |           |           |            | 300.000   | 300.000    |  |
| 64001  | ESTUDIOS Y TRABAJOS TÉCNICOS                       |   |           |            |           |           |           |           |            | 300.000   | 300.000    |  |
| 645  | APLICACIONES INFORMÁTICAS                          | 89.268  |           | 337.312    |           |           |           |           |            | 337.312   | 763.892    |  |
| 64500  | APLICACIONES INFORMÁTICAS                          | 89.268  |           | 337.312    |           |           |           |           |            | 337.312   | 763.892    |  |
|  | TOTAL OPERACIONES DE CAPITAL                       | 379.246   | 306.105   | 1.059.355  | 306.105   | 306.105   | 306.105   | 306.105   | 306.105    | 943.417   | 4.524.753  |  |
|  | TOTAL OPERACIONES NO FINANCIERAS                   | 13.786.306  | 8.395.940 | 11.255.096 | 5.878.274 | 5.897.620 | 6.510.687 | 7.743.995 | 4.917.085  | 6.916.857 | 78.588.266 |  |
| 8  | ACTIVOS FINANCIEROS                                | 81.459  |           |            |           |           |           |           |            |           | 81.459     |  |
| 83   | CONCESIÓN DE PRÉSTAMOS FUERA DEL SECTOR PÚBLICO    | 81.459  |           |            |           |           |           |           |            |           | 81,459     |  |
| 830  | PRÉSTAMOS A CORTO PLAZO                            | 16.000  |           |            |           |           |           |           |            |           | 16.000     |  |
| 83003  | ANTICIPOS AL PERSONAL                              | 16.000  |           |            |           |           |           |           |            |           | 16.000     |  |
| 831  | PRÉSTAMOS A LARGO PLAZO                            | 65.459  |           |            |           |           |           |           |            |           | 65.459     |  |
| 83103  | ANTICIPOS AL PERSONAL                              | 65.459  |           |            |           |           |           |           |            |           | 65.459     |  |
|  | TOTAL OPERACIONES FINANCIERAS                      | 81,459  |           |            |           |           |           |           |            |           | 81,459     |  |
|  | TOTAL SUBPROGRAMA                                  | 13.786.765  | 8.395.940 | 11.255.096 | 5.878.274 | 5.897.620 | 6.510.687 | 7.743.995 | 4.917.085  | 6.916.857 | 78.669.725 |  |
|  | TOTAL PROGRAMA                                     | 13.786.765  | 8.395.940 | 11.255.096 | 5.878.274 | 5.897.620 | 6.510.687 | 7.743.995 | 4.917.085  | 6.916.857 | 78.669.725 |  |
|  | TOTAL SERVICIO                                     | 13.786.765  | 8.395.940 | 11.255.096 | 5.878.274 | 5.897.620 | 6.510.687 | 7.743.995 | 4.917.085  | 6.916.857 | 78.669.725 |  |

| <b>9.- Detalle económico territorial por servicios y subprogramas</b> |            |                                       |           |           |           |            |           |           |            |            |        |             |
|---|------------|---------------------------------------|-----------|-----------|-----------|------------|-----------|-----------|------------|------------|--------|-------------|
| SECCIÓN   | 06         | MEDIO AMBIENTE                        |           |           |           |            |           |           |            |            |        |             |
| SERVICIO  | 02         | D.G. DE INFRAESTRUCTURAS AMBIENTALES  |           |           |           |            |           |           |            |            |        |             |
| PROGRAMA  | 452A       | ABASTECIMIENTO Y SANEAMIENTO DE AGUAS |           |           |           |            |           |           |            |            |        |             |
| SUBPROGRAMA   | 452A01     | ABASTECIMIENTO Y SANEAMIENTO DE AGUAS |           |           |           |            |           |           |            |            |        |             |
| SUBCONCEPTO   | TERRITORIO | SIN TERRITORIALIZAR                   | ÁVILA     | BURGOS    | LEÓN      | PALENCIA   | SALAMANCA | SEGOVIA   | SORIA      | VALLADOLID | ZAMORA | TOTAL       |
| 1   | 0          | 1                                     | 2         | 3         | 4         | 5          | 6         | 7         | 8          | 9          |        |             |
| GASTOS DE PERSONAL  | 907.755    |                                       |           |           |           |            |           |           |            |            |        | 907.755     |
| 12 FUNCIONARIOS   | 666.464    |                                       |           |           |           |            |           |           |            |            |        | 666.464     |
| 1200 RETRIBUCIONES BÁSICAS  | 366.548    |                                       |           |           |           |            |           |           |            |            |        | 366.548     |
| 12000 RETRIBUCIONES BÁSICAS   | 366.548    |                                       |           |           |           |            |           |           |            |            |        | 366.548     |
| 121 RETRIBUCIONES COMPLEMENTARIAS                                     | 299.916    |                                       |           |           |           |            |           |           |            |            |        | 299.916     |
| 12100 RETRIBUCIONES COMPLEMENTARIAS                                   | 299.916    |                                       |           |           |           |            |           |           |            |            |        | 299.916     |
| 16 INCENTIVOS AL RENDIMIENTO  | 79.548     |                                       |           |           |           |            |           |           |            |            |        | 79.548      |
| 160 PRODUCTIVIDAD   | 79.548     |                                       |           |           |           |            |           |           |            |            |        | 79.548      |
| 16000 PRODUCTIVIDAD   | 79.548     |                                       |           |           |           |            |           |           |            |            |        | 79.548      |
| 17 CUOTAS Y PRESTACIONES A CARGO DE LA COMUNIDAD                      | 161.743    |                                       |           |           |           |            |           |           |            |            |        | 161.743     |
| 171 SEGURIDAD SOCIAL PERSONAL NO LABORAL                              | 161.743    |                                       |           |           |           |            |           |           |            |            |        | 161.743     |
| 17100 SEGURIDAD SOCIAL PERSONAL NO LABORAL                            | 161.743    |                                       |           |           |           |            |           |           |            |            |        | 161.743     |
| 2 GASTOS CORRIENTES EN BIENES Y SERVICIOS                             | 27.109     |                                       |           |           |           |            |           |           |            |            |        | 27.109      |
| 23 INDEMNIZACIONES POR RAZÓN DEL SERVICIO                             | 27.109     |                                       |           |           |           |            |           |           |            |            |        | 27.109      |
| 230 DIETAS  | 22.647     |                                       |           |           |           |            |           |           |            |            |        | 22.647      |
| 23000 DIETAS  | 22.647     |                                       |           |           |           |            |           |           |            |            |        | 22.647      |
| 231 LOCOMOCIÓN  | 4.462      |                                       |           |           |           |            |           |           |            |            |        | 4.462       |
| 23100 LOCOMOCIÓN  | 4.462      |                                       |           |           |           |            |           |           |            |            |        | 4.462       |
| TOTAL OPERACIONES CORRIENTES  | 934.864    |                                       |           |           |           |            |           |           |            |            |        | 934.864     |
| 6 INVERSIONES REALES  | 10.354.995 | 11.460.311                            | 9.548.940 | 9.693.701 | 4.013.858 | 2.3315.396 | 6.686.181 | 5.282.993 | 16.083.632 | 4.783.382  |        | 100.715.389 |

**9.- Detalle económico territorial por servicios y subprogramas**

| SECCIÓN     | 06     | MEDIO AMBIENTE                                      | SIN TERRITORIALIZAR | ÁVILA      | BURGOS     | LEÓN       | PALENCIA  | SALAMANCA  | SEGOVIA   | SORIA     | VALLADOLID | ZAMORA    | TOTAL       |
|-------------|--------|---|---------------------|------------|------------|------------|-----------|------------|-----------|-----------|------------|-----------|-------------|
| SERVICIO    | 02     | D.G. DE INFRAESTRUCTURAS AMBIENTALES                | 0                   | 1          | 2          | 3          | 4         | 5          | 6         | 7         | 8          | 9         |             |
| PROGRAMA    | 452A   | ABASTECIMIENTO Y SANEAMIENTO DE AGUAS               |                     |            |            |            |           |            |           |           |            |           |             |
| SUBPROGRAMA | 452A01 | ABASTECIMIENTO Y SANEAMIENTO DE AGUAS               |                     |            |            |            |           |            |           |           |            |           |             |
| SUBCONCEPTO |        | TERRITORIO  |                     |            |            |            |           |            |           |           |            |           |             |
| 60          |        | INVERS.NUEVAS INFRAESTRUCTURA Y BIENES USO GENERAL  |                     | 11.460.311 | 9.348.940  | 9.693.701  | 4.013.858 | 2.315.396  | 6.458.181 | 5.282.993 | 16.083.632 | 4.703.362 | 90.360.394  |
| 601         |        | INFRAESTRUCTURAS Y BIENES DESTINADOS AL USO GENERAL |                     | 11.460.311 | 9.348.940  | 9.693.701  | 4.013.858 | 2.315.396  | 6.458.181 | 5.282.993 | 16.083.632 | 4.703.362 | 90.360.394  |
| 60101       |        | EJECUCIÓN DE OBRA                                   |                     | 11.083.058 | 9.224.896  | 9.526.792  | 3.967.836 | 2.287.113  | 6.249.126 | 5.181.588 | 15.719.139 | 4.571.428 | 88.394.976  |
| 60109       |        | OTROS   |                     | 377.253    | 124.044    | 166.909    | 46.022    | 444.283    | 209.055   | 101.405   | 364.493    | 131.934   | 1.965.418   |
| 64          |        | GASTOS DE INVERSIONES DE CARÁCTER INMATERIAL        | 354.995             |            |            |            |           |            |           |           |            |           | 354.995     |
| 640         |        | GASTOS DE INVESTIG.,DESARROLLO Y ESTUDIOS TÉCNICOS  | 354.995             |            |            |            |           |            |           |           |            |           | 354.995     |
| 64001       |        | ESTUDIOS Y TRABAJOS TÉCNICOS                        | 354.995             |            |            |            |           |            |           |           |            |           | 354.995     |
| 68          |        | PLAN PLURIANUAL DE CONVERGENCIA INTERIOR            | 10.000.000          |            |            |            |           |            |           |           |            |           | 10.000.000  |
| 6800        |        | PLAN PLURIANUAL DE CONVERGENCIA INTERIOR            | 10.000.000          |            |            |            |           |            |           |           |            |           | 10.000.000  |
| 68000       |        | PLAN PLURIANUAL DE CONVERGENCIA INTERIOR            | 10.000.000          |            |            |            |           |            |           |           |            |           | 10.000.000  |
| 7           |        | TRANSFERENCIAS DE CAPITAL                           | 8.651.663           |            | 2.277.731  | 2.937.590  | 570.885   | 155.000    | 600.479   | 2.274.993 | 87.000     | 2.899.295 | 20.454.636  |
| 75          |        | A LA ADMINISTRACIÓN DEL ESTADO                      | 2.184.700           |            | 1.476.481  | 1.885.000  | 1.38.989  |            | 235.479   | 198.993   |            | 2.861.795 | 8.153.437   |
| 750         |        | A LA ADMINISTRACIÓN DEL ESTADO                      | 2.184.700           |            | 1.476.481  | 1.885.000  | 1.38.989  |            | 235.479   | 198.993   |            | 2.861.795 | 8.153.437   |
| 75000       |        | SANEAMIENTO INTEGRAL DE AGUAS                       | 2.184.700           |            | 510.711    | 1.055.000  | 1.38.989  |            | 235.479   | 198.993   |            | 294.828   | 4.618.700   |
| 75004       |        | ABASTECIMIENTO DE AGUAS.C.H.                        |                     |            | 967.770    |            |           |            |           |           |            | 2.566.967 | 3.534.737   |
| 76          |        | A CORPORACIONES LOCALES                             | 6.466.983           |            | 799.250    | 1.882.590  | 431.896   | 155.000    | 365.000   | 2.076.000 | 87.000     | 37.500    | 12.301.199  |
| 760         |        | A CORPORACIONES LOCALES                             | 6.466.983           |            | 799.250    | 1.882.590  | 431.896   | 155.000    | 365.000   | 2.076.000 | 87.000     | 37.500    | 12.301.199  |
| 76019       |        | ABASTECIMIENTO Y SANEAMIENTO DE AGUAS               | 6.466.983           |            | 799.250    | 1.882.590  | 431.896   | 155.000    | 365.000   | 2.076.000 | 87.000     | 37.500    | 12.301.199  |
|             |        | TOTAL OPERACIONES DE CAPITAL                        | 19.006.668          | 11.460.311 | 11.626.671 | 12.631.291 | 4.584.743 | 23.470.396 | 7.088.660 | 7.557.986 | 16.170.632 | 7.602.677 | 121.170.025 |
|             |        | TOTAL OPERACIONES NO FINANCIERAS                    | 19.941.522          | 11.460.311 | 11.626.671 | 12.631.291 | 4.584.743 | 23.470.396 | 7.088.660 | 7.557.986 | 16.170.632 | 7.602.677 | 122.104.889 |

| <b>9.- Detalle económico territorial por servicios y subprogramas</b> |            |                                       |            |            |            |           |            |           |           |            |           |             |
|---|------------|---------------------------------------|------------|------------|------------|-----------|------------|-----------|-----------|------------|-----------|-------------|
| SECCIÓN   | 06         | MEDIO AMBIENTE                        |            |            |            |           |            |           |           |            |           |             |
| SERVICIO  | 02         | D.G. DE INFRAESTRUCTURAS AMBIENTALES  |            |            |            |           |            |           |           |            |           |             |
| PROGRAMA  | 452A       | ABASTECIMIENTO Y SANEAMIENTO DE AGUAS |            |            |            |           |            |           |           |            |           |             |
| SUBPROGRAMA   | 452A01     | ABASTECIMIENTO Y SANEAMIENTO DE AGUAS |            |            |            |           |            |           |           |            |           |             |
| SUBCONCEPTO   | TERRITORIO | SIN TERRITORIALIZAR                   | ÁVILA      | BURGOS     | LEÓN       | PALENCIA  | SALAMANCA  | SEGOVIA   | SORIA     | VALLADOLID | ZAMORA    | TOTAL       |
|   |            | 0                                     | 1          | 2          | 3          | 4         | 5          | 6         | 7         | 8          | 9         |             |
| TOTAL SUBPROGRAMA   |            | 19.941.522                            | 11.460.311 | 11.626.671 | 12.631.291 | 4.584.743 | 23.470.396 | 7.089.660 | 7.557.986 | 16.170.632 | 7.602.677 | 122.104.889 |
| TOTAL PROGRAMA  |            | 19.941.522                            | 11.460.311 | 11.626.671 | 12.631.291 | 4.584.743 | 23.470.396 | 7.089.660 | 7.557.986 | 16.170.632 | 7.602.677 | 122.104.889 |

| <b>9.- Detalle económico territorial por servicios y subprogramas</b> |   |                                      |        |        |        |          |           |         |        |            |        |           |
|---|---|--------------------------------------|--------|--------|--------|----------|-----------|---------|--------|------------|--------|-----------|
| SECCIÓN   | 06  | MEDIO AMBIENTE                       |        |        |        |          |           |         |        |            |        |           |
| SERVICIO  | 02  | D.G. DE INFRAESTRUCTURAS AMBIENTALES |        |        |        |          |           |         |        |            |        |           |
| PROGRAMA  | 456B  | GESTIÓN MEDIOAMBIENTAL               |        |        |        |          |           |         |        |            |        |           |
| SUBPROGRAMA   | 456B01  | PROTECCIÓN Y EDUCACIÓN AMBIENTAL     |        |        |        |          |           |         |        |            |        |           |
| SUBCONCEPTO   | TERRITORIO                                    | SIN TERRITORIALIZAR                  | ÁVILA  | BURGOS | LEÓN   | PALENCIA | SALAMANCA | SEGOVIA | SORIA  | VALLADOLID | ZAMORA | TOTAL     |
| 1   | GASTOS DE PERSONAL                            | 1.378.427                            | 44.515 | 44.515 | 43.938 | 43.938   | 45.092    | 43.555  | 44.515 | 44.515     | 43.938 | 1.776.948 |
| 10  | ALTOS CARGOS                                  | 59.390                               |        |        |        |          |           |         |        |            |        | 59.390    |
| 100   | RETRIBUCIONES BÁSICAS                         | 20.993                               |        |        |        |          |           |         |        |            |        | 20.993    |
| 10000   | RETRIBUCIONES BÁSICAS                         | 20.993                               |        |        |        |          |           |         |        |            |        | 20.993    |
| 101   | OTRAS REMUNERACIONES                          | 38.397                               |        |        |        |          |           |         |        |            |        | 38.397    |
| 10100   | OTRAS REMUNERACIONES                          | 38.397                               |        |        |        |          |           |         |        |            |        | 38.397    |
| 12  | FUNCIONARIOS                                  | 936.069                              |        |        |        |          |           |         |        |            |        | 936.069   |
| 120   | RETRIBUCIONES BÁSICAS                         | 518.692                              |        |        |        |          |           |         |        |            |        | 518.692   |
| 12000   | RETRIBUCIONES BÁSICAS                         | 518.692                              |        |        |        |          |           |         |        |            |        | 518.692   |
| 121   | RETRIBUCIONES COMPLEMENTARIAS                 | 417.367                              |        |        |        |          |           |         |        |            |        | 417.367   |
| 12100   | RETRIBUCIONES COMPLEMENTARIAS                 | 417.367                              |        |        |        |          |           |         |        |            |        | 417.367   |
| 14  | LABORAL EVENTUAL                              | 32.837                               | 33.771 | 33.771 | 33.274 | 33.274   | 34.148    | 33.274  | 33.771 | 33.771     | 33.274 | 334.925   |
| 140   | RETRIBUCIONES BÁSICAS                         | 24.257                               | 25.131 | 25.131 | 24.694 | 24.694   | 25.568    | 24.694  | 25.131 | 25.131     | 24.694 | 249.125   |
| 14000   | RETRIBUCIONES BÁSICAS                         | 24.257                               | 25.131 | 25.131 | 24.694 | 24.694   | 25.568    | 24.694  | 25.131 | 25.131     | 24.694 | 249.125   |
| 141   | OTRAS REMUNERACIONES                          | 8.580                                | 8.580  | 8.580  | 8.580  | 8.580    | 8.580     | 8.580   | 8.580  | 8.580      | 8.580  | 85.800    |
| 14100   | OTRAS REMUNERACIONES                          | 8.580                                | 8.580  | 8.580  | 8.580  | 8.580    | 8.580     | 8.580   | 8.580  | 8.580      | 8.580  | 85.800    |
| 16  | INCENTIVOS AL RENDIMIENTO                     | 111.711                              |        |        |        |          |           |         |        |            |        | 111.711   |
| 160   | PRODUCTIVIDAD                                 | 111.711                              |        |        |        |          |           |         |        |            |        | 111,711   |
| 16000   | PRODUCTIVIDAD                                 | 111,711                              |        |        |        |          |           |         |        |            |        | 111,711   |
| 17  | CUOTAS Y PRESTACIONES A CARGO DE LA COMUNIDAD | 238.430                              | 10.804 | 10.804 | 10.664 | 10.664   | 10.944    | 10.281  | 10.804 | 10.804     | 10.664 | 334.863   |
| 170   | SEGURIDAD SOCIAL PERSONAL LABORAL             | 101,46                               | 10,804 | 10,804 | 10,664 | 10,664   | 10,944    | 10,281  | 10,804 | 10,804     | 10,664 | 106,579   |



| <b>9.- Detalle económico territorial por servicios y subprogramas</b> |   |                            |                  |                  |                  |                  |                  |                  |                  |                   |                  |                   |
|---|---|----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------------|------------------|-------------------|
| <b>SECCIÓN 06 MEDIO AMBIENTE</b>                                      |   |                            |                  |                  |                  |                  |                  |                  |                  |                   |                  |                   |
| <b>SERVICIO 02 D.G. DE INFRAESTRUCTURAS AMBIENTALES</b>               |   |                            |                  |                  |                  |                  |                  |                  |                  |                   |                  |                   |
| <b>PROGRAMA 456B GESTIÓN MEDIOAMBIENTAL</b>                           |   |                            |                  |                  |                  |                  |                  |                  |                  |                   |                  |                   |
| <b>SUBPROGRAMA 456B01 PROTECCIÓN Y EDUCACIÓN AMBIENTAL</b>            |   |                            |                  |                  |                  |                  |                  |                  |                  |                   |                  |                   |
| <b>SUBCONCEPTO</b>  | <b>TERRITORIO</b>                                   | <b>SIN TERRITORIALIZAR</b> | <b>ÁVILA</b>     | <b>BURGOS</b>    | <b>LEÓN</b>      | <b>PALENCIA</b>  | <b>SALAMANCA</b> | <b>SEGOVIA</b>   | <b>SORIA</b>     | <b>VALLADOLID</b> | <b>ZAMORA</b>    | <b>TOTAL</b>      |
|   |   | <b>0</b>                   | <b>1</b>         | <b>2</b>         | <b>3</b>         | <b>4</b>         | <b>5</b>         | <b>6</b>         | <b>7</b>         | <b>8</b>          | <b>9</b>         |                   |
| 17000   | SEGURIDAD SOCIAL PERSONAL LABORAL                   | 10.146                     | 10.804           | 10.804           | 10.664           | 10.664           | 10.944           | 10.281           | 10.804           | 10.804            | 10.664           | 106.579           |
| 171   | SEGURIDAD SOCIAL PERSONAL NO LABORAL                | 228.284                    |                  |                  |                  |                  |                  |                  |                  |                   |                  | 228.284           |
| 17100   | SEGURIDAD SOCIAL PERSONAL NO LABORAL                | 228.284                    |                  |                  |                  |                  |                  |                  |                  |                   |                  | 228.284           |
|   | <b>TOTAL OPERACIONES CORRIENTES</b>                 | <b>1.378.427</b>           | <b>44.515</b>    | <b>44.515</b>    | <b>43.938</b>    | <b>43.938</b>    | <b>45.092</b>    | <b>43.555</b>    | <b>44.515</b>    | <b>44.515</b>     | <b>43.938</b>    | <b>1.776.948</b>  |
| 6   | INVERSIONES REALES                                  | 11.873.031                 | 4.351.767        | 6.294.570        | 1.714.395        | 5.626.013        | 3.637.242        | 3.148.985        | 2.146.335        | 1.686.594         | 4.401.983        | 44.680.915        |
| 60  | INVERS.NUEVAS INFRAESTRUCTURA Y BIENES USO GENERAL  |                            | 4.351.767        | 6.294.570        | 1.714.395        | 5.626.013        | 3.637.242        | 2.877.048        | 2.146.335        | 1.686.594         | 4.401.983        | 32.535.947        |
| 601   | INFRAESTRUCTURAS Y BIENES DESTINADOS AL USO GENERAL |                            | 4.351.767        | 6.294.570        | 1.714.395        | 5.626.013        | 3.637.242        | 2.877.048        | 2.146.335        | 1.686.594         | 4.401.983        | 32.535.947        |
| 60101   | EJECUCIÓN DE OBRA                                   |                            | 4.257.269        | 6.244.488        | 1.696.914        | 5.310.458        | 3.550.946        | 2.838.209        | 633.792          | 1.678.012         | 4.359.163        | 30.569.251        |
| 60109   | OTROS   |                            | 94.498           | 50.082           | 17.481           | 115.555          | 86.296           | 38.839           | 1.512.543        | 8.582             | 42.820           | 1.966.696         |
| 64  | GASTOS DE INVERSIONES DE CARÁCTER INMATERIAL        | 1.873.031                  |                  |                  |                  |                  |                  | 271.937          |                  |                   |                  | 2.144.968         |
| 640   | GASTOS DE INVESTIG. DESARROLLO Y ESTUDIOS TÉCNICOS  | 1.873.031                  |                  |                  |                  |                  |                  | 271.937          |                  |                   |                  | 2.144.968         |
| 64001   | ESTUDIOS Y TRABAJOS TÉCNICOS                        | 1.873.031                  |                  |                  |                  |                  |                  | 271.937          |                  |                   |                  | 2.144.968         |
| 68  | PLAN PLURIANUAL DE CONVERGENCIA INTERIOR            | 10.000.000                 |                  |                  |                  |                  |                  |                  |                  |                   |                  | 10.000.000        |
| 680   | PLAN PLURIANUAL DE CONVERGENCIA INTERIOR            | 10.000.000                 |                  |                  |                  |                  |                  |                  |                  |                   |                  | 10.000.000        |
| 68000   | PLAN PLURIANUAL DE CONVERGENCIA INTERIOR            | 10.000.000                 |                  |                  |                  |                  |                  |                  |                  |                   |                  | 10.000.000        |
| 7   | TRANSFERENCIAS DE CAPITAL.                          | 13.694                     | 285.984          | 65.000           | 77.500           | 362.500          | 45.000           | 67.500           | 305.000          | 330.000           | 826.306          | 2.378.484         |
| 76  | A CORPORACIONES LOCALES                             | 13.694                     | 285.984          | 65.000           | 77.500           | 362.500          | 45.000           | 67.500           | 305.000          | 330.000           | 826.306          | 2.378.484         |
| 760   | A CORPORACIONES LOCALES                             | 13.694                     | 285.984          | 65.000           | 77.500           | 362.500          | 45.000           | 67.500           | 305.000          | 330.000           | 826.306          | 2.378.484         |
| 76083   | MEJORA CALIDAD AMBIENTAL S.D.E.L.                   | 13.694                     | 285.984          | 65.000           | 77.500           | 362.500          | 45.000           | 67.500           | 305.000          | 330.000           | 826.306          | 2.378.484         |
|   | <b>TOTAL OPERACIONES DE CAPITAL</b>                 | <b>11.886.725</b>          | <b>4.637.751</b> | <b>6.359.570</b> | <b>1.791.895</b> | <b>5.788.513</b> | <b>3.682.242</b> | <b>3.216.485</b> | <b>2.451.335</b> | <b>2.016.594</b>  | <b>5.228.289</b> | <b>47.059.399</b> |

| <i>9.- Detalle económico territorial por servicios y subprogramas</i> |            |                                      |           |           |           |           |           |           |           |            |           |            |
|---|------------|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|-----------|------------|
| SECCIÓN   | 06         | MEDIO AMBIENTE                       |           |           |           |           |           |           |           |            |           |            |
| SERVICIO  | 02         | D.G. DE INFRAESTRUCTURAS AMBIENTALES |           |           |           |           |           |           |           |            |           |            |
| PROGRAMA  | 456B       | GESTIÓN MEDIOAMBIENTAL               |           |           |           |           |           |           |           |            |           |            |
| SUBPROGRAMA   | 456B01     | PROTECCIÓN Y EDUCACIÓN AMBIENTAL     |           |           |           |           |           |           |           |            |           |            |
| SUBCONCEPTO   | TERRITORIO | SIN TERRITORIALIZAR                  | ÁVILA     | BURGOS    | LEÓN      | PALENCIA  | SALAMANCA | SEGOVIA   | SORIA     | VALLADOLID | ZAMORA    | TOTAL      |
| TOTAL OPERACIONES NO FINANCIERAS                                      |            | 0                                    | 4.682.266 | 6.404.085 | 1.835.833 | 5.832.451 | 3.727.334 | 3.260.040 | 2.495.890 | 2.061.109  | 5.272.227 | 48.836.347 |
| TOTAL SUBPROGRAMA   |            | 13.265.152                           | 4.682.266 | 6.404.085 | 1.835.833 | 5.832.451 | 3.727.334 | 3.260.040 | 2.495.890 | 2.061.109  | 5.272.227 | 48.836.347 |
| TOTAL PROGRAMA  |            | 13.265.152                           | 4.682.266 | 6.404.085 | 1.835.833 | 5.832.451 | 3.727.334 | 3.260.040 | 2.495.890 | 2.061.109  | 5.272.227 | 48.836.347 |

| <i>9.- Detalle económico territorial por servicios y subprogramas</i> |            |  |            |            |            |            |            |            |            |            |            |             |
|---|------------|--|------------|------------|------------|------------|------------|------------|------------|------------|------------|-------------|
| SECCIÓN   | 06         | MEDIO AMBIENTE                                     |            |            |            |            |            |            |            |            |            |             |
| SERVICIO  | 02         | D.G. DE INFRAESTRUCTURAS AMBIENTALES               |            |            |            |            |            |            |            |            |            |             |
| PROGRAMA  | 467B       | INVESTIGACIÓN Y DESARROLLO EN SECTORES             |            |            |            |            |            |            |            |            |            |             |
| SUBPROGRAMA   | 467B01     | INVESTIGAC.APLICADA Y DESARROLLO EN OTROS SECTORES |            |            |            |            |            |            |            |            |            |             |
| SUBCONCEPTO   | TERRITORIO | SIN TERRITORIALIZAR                                | ÁVILA      | BURGOS     | LEÓN       | PALENCIA   | SALAMANCA  | SEGOVIA    | SORIA      | VALLADOLID | ZAMORA     | TOTAL       |
| INVERSIONES REALES  |            | 0  | 600.000    |            |            |            |            |            |            |            |            | 600.000     |
| GASTOS DE INVERSIONES DE CARÁCTER INMATERIAL                          |            | 600.000  |            |            |            |            |            |            |            |            |            | 600.000     |
| GASTOS DE INVESTIG.-DESARROLLO Y ESTUDIOS TÉCNICOS                    |            | 600.000  |            |            |            |            |            |            |            |            |            | 600.000     |
| ESTUDIOS Y TRABAJOS TÉCNICOS  |            | 600.000  |            |            |            |            |            |            |            |            |            | 600.000     |
| TOTAL OPERACIONES DE CAPITAL  |            | 600.000  |            |            |            |            |            |            |            |            |            | 600.000     |
| TOTAL OPERACIONES NO FINANCIERAS                                      |            | 600.000  |            |            |            |            |            |            |            |            |            | 600.000     |
| TOTAL SUBPROGRAMA   |            | 600.000  |            |            |            |            |            |            |            |            |            | 600.000     |
| TOTAL PROGRAMA  |            | 600.000  |            |            |            |            |            |            |            |            |            | 600.000     |
| TOTAL SERVICIO  |            | 33.806.674   | 16.142.577 | 18.030.756 | 14.467.124 | 10.417.194 | 27.197.730 | 10.318.700 | 10.083.836 | 18.231.741 | 12.874.904 | 171.541.236 |









| <b>9.- Detalle económico territorial por servicios y subprogramas</b> |  |            |            |            |           |            |            |            |            |            |             |  |
|---|--|------------|------------|------------|-----------|------------|------------|------------|------------|------------|-------------|--|
| <b>SECCIÓN 06 MEDIO AMBIENTE</b>                                      |  |            |            |            |           |            |            |            |            |            |             |  |
| <b>SERVICIO 03 D.G. DEL MEDIO NATURAL</b>                             |  |            |            |            |           |            |            |            |            |            |             |  |
| <b>PROGRAMA 456A ORDENACIÓN Y MEJORA DEL MEDIO NATURAL</b>            |  |            |            |            |           |            |            |            |            |            |             |  |
| <b>SUBPROGRAMA 456A01 ORDENACIÓN Y MEJORA DEL MEDIO NATURAL</b>       |  |            |            |            |           |            |            |            |            |            |             |  |
| SUBCONCEPTO   | SIN TERRITORIALIZAR                                | ÁVILA      | BURGOS     | LEÓN       | PALENCIA  | SALAMANCA  | SEGOVIA    | SORIA      | VALLADOLID | ZAMORA     | TOTAL       |  |
|   | 0  | 1          | 2          | 3          | 4         | 5          | 6          | 7          | 8          | 9          |             |  |
| 4   | TRANSFERENCIAS CORRIENTES                          | 861.050    |            |            |           |            |            |            |            |            | 861.050     |  |
| 48  | A FAMILIAS E INSTITUCIONES SIN FINES DE LUCRO      | 861.050    |            |            |           |            |            |            |            |            | 861.050     |  |
| 480   | A FAMILIAS E INSTITUCIONES SIN FINES DE LUCRO      | 861.050    |            |            |           |            |            |            |            |            | 861.050     |  |
| 4800E   | PROMOCIÓN DE RECURSOS RENOVABLES                   | 328.000    |            |            |           |            |            |            |            |            | 328.000     |  |
| 480DK   | ASOCIACIONISMO MEDIOAMBIENTAL                      | 383.050    |            |            |           |            |            |            |            |            | 383.050     |  |
| 480D9   | PROMOCIÓN DE ACTIVIDADES CINEGÉTICAS Y PISCICOLAS  | 150.000    |            |            |           |            |            |            |            |            | 150.000     |  |
|   | TOTAL OPERACIONES CORRIENTES                       | 9.005.393  | 74.753     | 57.141     | 35.901    | 40.868     | 37.241     | 47.122     | 29.016     | 31.013     | 9.395.088   |  |
| 6   | INVERSIONES REALES                                 | 675.314    | 10.721.722 | 21.680.383 | 9.730.113 | 10.300.107 | 11.478.344 | 15.835.832 | 8.748.612  | 15.256.273 | 119.982.683 |  |
| 67  | INVERSIONES EN EL MEDIO NATURAL                    | 675.314    | 10.721.722 | 21.680.383 | 9.730.113 | 10.300.107 | 11.478.344 | 15.835.832 | 8.748.612  | 15.256.273 | 119.982.683 |  |
| 670   | INVERSIONES EN EL MEDIO NATURAL                    | 675.314    | 10.721.722 | 21.680.383 | 9.730.113 | 10.300.107 | 11.478.344 | 15.835.832 | 8.748.612  | 15.256.273 | 119.982.683 |  |
| 67000   | INVERSIONES EN TERRENOS FORESTALES Y VIAS PECUARIA | 427.921    | 7.796.917  | 17.308.434 | 6.901.695 | 7.097.917  | 8.513.933  | 10.584.719 | 3.594.381  | 11.141.594 | 85.707.664  |  |
| 67001   | INVERSIONES EN BIODIVERSIDAD                       | 247.393    | 1.745.876  | 2.298.198  | 1.816.701 | 2.038.981  | 1.444.023  | 3.464.498  | 1.611.545  | 3.232.879  | 19.846.716  |  |
| 67002   | INVERS.CENTROS PRODUCT. Y DE INTERPRET. NATURALEZA | 574.208    | 483.929    | 1.378.751  | 316.717   | 468.209    | 825.388    | 1.091.615  | 2.152.686  | 186.800    | 7.478.303   |  |
| 67009   | OTROS  |            | 695.000    | 695.000    | 695.000   | 695.000    | 695.000    | 695.000    | 1.390.000  | 695.000    | 6.950.000   |  |
| 7   | TRANSFERENCIAS DE CAPITAL                          | 50.106.296 | 75.000     | 19.432     |           |            | 236.000    |            | 70.000     | 37.500     | 50.544.228  |  |
| 74  | A EMPRESAS PÚBLICAS Y OTROS ENTES PÚBLICOS         | 4.664.781  |            |            |           |            |            |            |            |            | 4.664.781   |  |
| 744   | A FUNDACIONES PÚBLICAS DE LA COMUNIDAD DE C. Y L.  | 4.664.781  |            |            |           |            |            |            |            |            | 4.664.781   |  |
| 74404   | FUNDACIONES PÚBLICAS MEDIO AMBIENTE                | 4.664.781  |            |            |           |            |            |            |            |            | 4.664.781   |  |
| 76  | A CORPORACIONES LOCALES                            | 9.741.262  | 75.000     | 19.432     |           |            | 236.000    |            |            | 37.500     | 10.109.194  |  |
| 760   | A CORPORACIONES LOCALES                            | 9.741.262  | 75.000     | 19.432     |           |            | 236.000    |            |            | 37.500     | 10.109.194  |  |





| <i>9.- Detalle económico territorial por servicios y subprogramas</i> |        |   |                     |            |            |            |           |            |            |            |            |            |             |
|---|--------|---|---------------------|------------|------------|------------|-----------|------------|------------|------------|------------|------------|-------------|
| SECCIÓN   | 06     | MEDIO AMBIENTE                                  | SIN TERRITORIALIZAR | ÁVILA      | BURGOS     | LEÓN       | PALENCIA  | SALAMANCA  | SEGOVIA    | SORIA      | VALLADOLID | ZAMORA     | TOTAL       |
| SERVICIO  | 03     | D.G. DEL MEDIO NATURAL                          | 0                   | 1          | 2          | 3          | 4         | 5          | 6          | 7          | 8          | 9          |             |
| PROGRAMA  | 456A   | ORDENACIÓN Y MEJORA DEL MEDIO NATURAL           |                     |            |            |            |           |            |            |            |            |            |             |
| SUBPROGRAMA   | 456A01 | ORDENACIÓN Y MEJORA DEL MEDIO NATURAL           |                     |            |            |            |           |            |            |            |            |            |             |
| SUBCONCEPTO   |        | TERRITORIO                                      |                     |            |            |            |           |            |            |            |            |            |             |
| 83  |        | CONCESIÓN DE PRÉSTAMOS FUERA DEL SECTOR PÚBLICO | 82,000              |            |            |            |           |            |            |            |            |            | 82,000      |
| 831   |        | PRÉSTAMOS A LARGO PLAZO                         | 82,000              |            |            |            |           |            |            |            |            |            | 82,000      |
| 8.3108  |        | FAMILIAS E INSTITUCIONES SIN FINES DE LUCRO     | 82,000              |            |            |            |           |            |            |            |            |            | 82,000      |
|   |        | TOTAL OPERACIONES FINANCIERAS                   | 82,000              |            |            |            |           |            |            |            |            |            | 82,000      |
|   |        | TOTAL SUBPROGRAMA                               | 59.869.003          | 15.667.623 | 10.796.675 | 21.756.956 | 9.766.014 | 10.340.975 | 11.751.295 | 15.882.954 | 8.847.628  | 15.324.796 | 180.003.999 |
|   |        | TOTAL PROGRAMA                                  | 59.869.003          | 15.667.623 | 10.796.675 | 21.756.956 | 9.766.014 | 10.340.975 | 11.751.295 | 15.882.954 | 8.847.628  | 15.324.796 | 180.003.999 |



**9.- Detalle económico territorial por servicios y subprogramas**

| SECCIÓN     | 06     | MEDIO AMBIENTE                                     | TERRITORIO | SIN TERRITORIALIZAR | ÁVILA      | BURGOS     | LEÓN      | PALENCIA   | SALAMANCA  | SEGOVIA    | SORIA     | VALLADOLID | ZAMORA      | TOTAL   |
|-------------|--------|--|------------|---------------------|------------|------------|-----------|------------|------------|------------|-----------|------------|-------------|---------|
|             |        |  |            |                     |            |            |           |            |            |            |           |            |             |         |
| SERVICIO    | 03     | D.G. DEL MEDIO NATURAL                             |            |                     |            |            |           |            |            |            |           |            |             |         |
| PROGRAMA    | 467B   | INVESTIGACIÓN Y DESARROLLO EN SECTORES             |            |                     |            |            |           |            |            |            |           |            |             |         |
| SUBPROGRAMA | 467B01 | INVESTIGAC.APLICADA Y DESARROLLO EN OTROS SECTORES |            |                     |            |            |           |            |            |            |           |            |             |         |
| SUBCONCEPTO |        | TERRITORIO   |            |                     |            |            |           |            |            |            |           |            |             |         |
| 74          |        | A EMPRESAS PÚBLICAS Y OTROS ENTES PÚBLICOS         | 216.351    |                     |            |            |           |            |            |            |           |            |             | 216.351 |
| 740         |        | UNIVERSIDADES                                      | 216.351    |                     |            |            |           |            |            |            |           |            |             | 216.351 |
| 74037       |        | INVESTIGACIÓN, DESARROLLO E INNOVACIÓN             | 216.351    |                     |            |            |           |            |            |            |           |            |             | 216.351 |
| 78          |        | A FAMILIAS E INSTITUCIONES SIN FINES DE LUCRO      | 182.944    |                     |            |            |           |            |            |            |           |            |             | 182.944 |
| 780         |        | A FAMILIAS E INSTITUCIONES SIN FINES DE LUCRO      | 182.944    |                     |            |            |           |            |            |            |           |            |             | 182.944 |
| 7802G       |        | ACTUACIONES MEDIOAMBIENTALES                       | 160.000    |                     |            |            |           |            |            |            |           |            |             | 160.000 |
| 78061       |        | BECAS DE INVESTIGACIÓN DEL MEDIO NATURAL           | 22.944     |                     |            |            |           |            |            |            |           |            |             | 22.944  |
|             |        | TOTAL OPERACIONES DE CAPITAL                       | 738.674    | 1.042.300           | 773.718    | 468.686    | 27.400    | 56.753     | 83.800     | 569.429    | 97.532    | 208.376    | 4.066.668   |         |
|             |        | TOTAL OPERACIONES NO FINANCIERAS                   | 738.674    | 1.042.300           | 773.718    | 492.079    | 32.567    | 56.753     | 83.800     | 627.017    | 97.532    | 208.376    | 4.152.816   |         |
|             |        | TOTAL SUBPROGRAMA                                  | 738.674    | 1.042.300           | 773.718    | 492.079    | 32.567    | 56.753     | 83.800     | 627.017    | 97.532    | 208.376    | 4.152.816   |         |
|             |        | TOTAL PROGRAMA                                     | 738.674    | 1.042.300           | 773.718    | 492.079    | 32.567    | 56.753     | 83.800     | 627.017    | 97.532    | 208.376    | 4.152.816   |         |
|             |        | TOTAL SERVICIO                                     | 60.607.677 | 16.709.923          | 11.570.193 | 22.249.835 | 9.798.591 | 10.397.728 | 11.835.385 | 16.599.971 | 8.945.160 | 15.533.162 | 184.156.815 |         |



**9.- Detalle económico territorial por servicios y subprogramas**

| SECCIÓN     | 06     | MEDIO AMBIENTE                                     | SIN TERRITORIALIZAR | ÁVILA          | BURGOS         | LEÓN           | PALENCIA | SALAMANCA     | SEGOVIA        | SORIA | VALLADOLID    | ZAMORA         | TOTAL            |
|-------------|--------|--|---------------------|----------------|----------------|----------------|----------|---------------|----------------|-------|---------------|----------------|------------------|
| SERVICIO    | 04     | D.G. PREVENCIÓN AMBIENTAL Y ORD.TERRIT.            | 0                   | 1              | 2              | 3              | 4        | 5             | 6              | 7     | 8             | 9              |                  |
| PROGRAMA    | 261B   | ORDENACIÓN DEL TERRITORIO Y URBANISMO              |                     |                |                |                |          |               |                |       |               |                |                  |
| SUBPROGRAMA | 261B01 | ORDENACIÓN DEL TERRITORIO Y URBANISMO              | TERRITORIO          |                |                |                |          |               |                |       |               |                |                  |
| 23000       |        | DIETAS   | 5.558               |                |                |                |          |               |                |       |               |                | 5.558            |
| 231         |        | LOCOMOCIÓN   | 3.216               |                |                |                |          |               |                |       |               |                | 3.216            |
| 23100       |        | LOCOMOCIÓN   | 3.216               |                |                |                |          |               |                |       |               |                | 3.216            |
| <b>24</b>   |        | <b>GASTOS DE PUBLICACIONES</b>                     | <b>3.210</b>        |                |                |                |          |               |                |       |               |                | <b>3.210</b>     |
| 240         |        | GASTOS DE EDICIÓN Y DISTRIBUCIÓN                   | 3.210               |                |                |                |          |               |                |       |               |                | 3.210            |
| 24000       |        | GASTOS DE EDICIÓN Y DISTRIBUCIÓN                   | 3.210               |                |                |                |          |               |                |       |               |                | 3.210            |
|             |        | <b>TOTAL OPERACIONES CORRIENTES</b>                | <b>143.515</b>      |                |                |                |          |               |                |       |               |                | <b>143.515</b>   |
| <b>6</b>    |        | <b>INVERSIONES REALES</b>                          | <b>630.213</b>      | <b>150.000</b> | <b>250.000</b> | <b>165.000</b> |          | <b>97.650</b> | <b>138.000</b> |       | <b>95.000</b> | <b>125.000</b> | <b>1.650.863</b> |
| 64          |        | GASTOS DE INVERSIONES DE CARÁCTER INMATERIAL       | 630.213             | 150.000        | 250.000        | 165.000        |          | 97.650        | 138.000        |       | 95.000        | 125.000        | 1.650.863        |
| 640         |        | GASTOS DE INVESTIG.,DESARROLLO Y ESTUDIOS TÉCNICOS | 630.213             | 150.000        | 250.000        | 165.000        |          | 97.650        | 138.000        |       | 95.000        | 125.000        | 1.650.863        |
| 64001       |        | ESTUDIOS Y TRABAJOS TÉCNICOS                       | 630.213             | 150.000        | 250.000        | 165.000        |          | 97.650        | 138.000        |       | 95.000        | 125.000        | 1.650.863        |
|             |        | <b>TOTAL OPERACIONES DE CAPITAL</b>                | <b>630.213</b>      | <b>150.000</b> | <b>250.000</b> | <b>165.000</b> |          | <b>97.650</b> | <b>138.000</b> |       | <b>95.000</b> | <b>125.000</b> | <b>1.650.863</b> |
|             |        | <b>TOTAL OPERACIONES NO FINANCIERAS</b>            | <b>773.728</b>      | <b>150.000</b> | <b>250.000</b> | <b>165.000</b> |          | <b>97.650</b> | <b>138.000</b> |       | <b>95.000</b> | <b>125.000</b> | <b>1.794.378</b> |
|             |        | <b>TOTAL SUBPROGRAMA</b>                           | <b>773.728</b>      | <b>150.000</b> | <b>250.000</b> | <b>165.000</b> |          | <b>97.650</b> | <b>138.000</b> |       | <b>95.000</b> | <b>125.000</b> | <b>1.794.378</b> |
|             |        | <b>TOTAL PROGRAMA</b>                              | <b>773.728</b>      | <b>150.000</b> | <b>250.000</b> | <b>165.000</b> |          | <b>97.650</b> | <b>138.000</b> |       | <b>95.000</b> | <b>125.000</b> | <b>1.794.378</b> |









| 9.- Detalle económico territorial por servicios y subprogramas |  |                     |       |        |       |          |           |         |         |            |        |            |
|--|--|---------------------|-------|--------|-------|----------|-----------|---------|---------|------------|--------|------------|
| SECCIÓN 06 MEDIO AMBIENTE                                      |  |                     |       |        |       |          |           |         |         |            |        |            |
| SERVICIO 04 D.G. PREVENCIÓN AMBIENTAL Y ORD.TERRIT.            |  |                     |       |        |       |          |           |         |         |            |        |            |
| PROGRAMA 456B GESTIÓN MEDIOAMBIENTAL                           |  |                     |       |        |       |          |           |         |         |            |        |            |
| SUBPROGRAMA 456B01 PROTECCIÓN Y EDUCACIÓN AMBIENTAL            |  |                     |       |        |       |          |           |         |         |            |        |            |
| SUBCONCEPTO  | TERRITORIO   | SIN TERRITORIALIZAR | ÁVILA | BURGOS | LEÓN  | PALENCIA | SALAMANCA | SEGOVIA | SORIA   | VALLADOLID | ZAMORA | TOTAL      |
| 640  | GASTOS DE INVESTIG.,DESARROLLO Y ESTUDIOS TÉCNICOS | 0                   |       |        |       |          |           |         |         |            |        | 2.590.940  |
| 64001  | ESTUDIOS Y TRABAJOS TÉCNICOS                       | 2.590.940           |       |        |       |          |           |         |         |            |        | 2.590.940  |
| 641  | CAMPANAS DE PROMOCIÓN                              | 4.586.528           |       |        |       |          |           |         |         |            |        | 4.586.528  |
| 64100  | CAMPANAS DE PROMOCIÓN                              | 4.586.528           |       |        |       |          |           |         |         |            |        | 4.586.528  |
| 649  | OTRO INMOVILIZADO INMATERIAL                       | 120.825             |       |        |       |          |           |         |         |            |        | 120.825    |
| 64900  | OTRO INMOVILIZADO INMATERIAL                       | 120.825             |       |        |       |          |           |         |         |            |        | 120.825    |
| 7  | TRANSFERENCIAS DE CAPITAL                          | 2.014.250           |       |        |       |          |           |         | 561.428 |            |        | 2.575.678  |
| 76   | A CORPORACIONES LOCALES                            | 834.000             |       |        |       |          |           |         |         |            |        | 834.000    |
| 760  | A CORPORACIONES LOCALES                            | 834.000             |       |        |       |          |           |         |         |            |        | 834.000    |
| 76025  | PROMOCIÓN A LA EDUCACIÓN AMBIENTAL                 | 834.000             |       |        |       |          |           |         |         |            |        | 834.000    |
| 78   | A FAMILIAS E INSTITUCIONES SIN FINES DE LUCRO      | 1.180.250           |       |        |       |          |           |         | 561.428 |            |        | 1.741.678  |
| 780  | A FAMILIAS E INSTITUCIONES SIN FINES DE LUCRO      | 1.180.250           |       |        |       |          |           |         | 561.428 |            |        | 1.741.678  |
| 78017  | APOYO GESTIÓN AMBIENTAL                            | 600.000             |       |        |       |          |           |         |         | 561.428    |        | 600.000    |
| 78030  | PROMOCIÓN DE LA EDUCACIÓN AMBIENTAL                | 580.250             |       |        |       |          |           |         |         | 2.903.881  |        | 1.141.678  |
|  | TOTAL OPERACIONES DE CAPITAL                       | 9.312.543           |       |        |       |          |           |         |         |            |        | 12.216.424 |
|  | TOTAL OPERACIONES NO FINANCIERAS                   | 12.392.815          |       | 9.929  | 8.128 | 7.935    |           |         | 8.823   | 2.911.240  |        | 15.338.870 |
|  | TOTAL SUBPROGRAMA                                  | 12.392.815          |       | 9.929  | 8.128 | 7.935    |           |         | 8.823   | 2.911.240  |        | 15.338.870 |
|  | TOTAL PROGRAMA                                     | 12.392.815          |       | 9.929  | 8.128 | 7.935    |           |         | 8.823   | 2.911.240  |        | 15.338.870 |

| 9.- Detalle económico territorial por servicios y subprogramas |        |  |                     |            |            |            |            |            |            |            |            |            |             |
|--|--------|--|---------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|-------------|
| SECCIÓN  | 06     | MEDIO AMBIENTE                                     | SIN TERRITORIALIZAR | ÁVILA      | BURGOS     | LEÓN       | PALENCIA   | SALAMANCA  | SEGOVIA    | SORIA      | VALLADOLID | ZAMORA     | TOTAL       |
| SERVICIO   | 04     | D.G. PREVENCIÓN AMBIENTAL Y ORD.TERRIT.            | 0                   | 1          | 2          | 3          | 4          | 5          | 6          | 7          | 8          | 9          |             |
| PROGRAMA   | 467B   | INVESTIGACIÓN Y DESARROLLO EN SECTORES             |                     |            |            |            |            |            |            |            |            |            |             |
| SUBPROGRAMA  | 467B01 | INVESTIGAC.APLICADA Y DESARROLLO EN OTROS SECTORES |                     |            |            |            |            |            |            |            |            |            |             |
| SUBCONCEPTO  |        | TERRITORIO   |                     |            |            |            |            |            |            |            |            |            |             |
| 6  |        | INVERSIONES REALES                                 | 225.000             | 130.000    | 130.000    | 130.000    | 130.000    | 130.000    | 130.000    | 130.000    | 130.000    | 130.000    | 1.395.000   |
| 63   |        | INVERS.REPOSICIÓN FUNCIONAM. OPERATIVO SERVICIOS   | 145.000             | 50.000     | 50.000     | 50.000     | 50.000     | 50.000     | 50.000     | 50.000     | 50.000     | 50.000     | 595.000     |
| 63700  |        | EQUIPOS PARA PROCESOS DE LA INFORMACIÓN            | 145.000             | 50.000     | 50.000     | 50.000     | 50.000     | 50.000     | 50.000     | 50.000     | 50.000     | 50.000     | 595.000     |
| 63700  |        | EQUIPOS PARA PROCESOS DE LA INFORMACIÓN            | 145.000             | 50.000     | 50.000     | 50.000     | 50.000     | 50.000     | 50.000     | 50.000     | 50.000     | 50.000     | 595.000     |
| 64   |        | GASTOS DE INVERSIONES DE CARÁCTER INMATERIAL       | 80.000              | 80.000     | 80.000     | 80.000     | 80.000     | 80.000     | 80.000     | 80.000     | 80.000     | 80.000     | 800.000     |
| 64001  |        | GASTOS DE INVESTIG.DESARROLLO Y ESTUDIOS TÉCNICOS  | 80.000              | 80.000     | 80.000     | 80.000     | 80.000     | 80.000     | 80.000     | 80.000     | 80.000     | 80.000     | 800.000     |
| 64001  |        | ESTUDIOS Y TRABAJOS TÉCNICOS                       | 80.000              | 80.000     | 80.000     | 80.000     | 80.000     | 80.000     | 80.000     | 80.000     | 80.000     | 80.000     | 800.000     |
| 7  |        | TRANSFERENCIAS DE CAPITAL                          | 185.000             |            |            |            |            |            |            |            | 30.000     |            | 215.000     |
| 74   |        | A EMPRESAS PÚBLICAS Y OTROS ENTES PÚBLICOS         | 185.000             |            |            |            |            |            |            |            | 30.000     |            | 215.000     |
| 740  |        | UNIVERSIDADES                                      | 185.000             |            |            |            |            |            |            |            | 30.000     |            | 215.000     |
| 74037  |        | INVESTIGACIÓN, DESARROLLO E INNOVACIÓN             | 185.000             |            |            |            |            |            |            |            | 30.000     |            | 215.000     |
|  |        | TOTAL OPERACIONES DE CAPITAL                       | 410.000             | 130.000    | 130.000    | 130.000    | 130.000    | 130.000    | 130.000    | 130.000    | 160.000    | 130.000    | 1.610.000   |
|  |        | TOTAL OPERACIONES NO FINANCIERAS                   | 410.000             | 130.000    | 130.000    | 130.000    | 130.000    | 130.000    | 130.000    | 130.000    | 160.000    | 130.000    | 1.610.000   |
|  |        | TOTAL SUBPROGRAMA                                  | 410.000             | 130.000    | 130.000    | 130.000    | 130.000    | 130.000    | 130.000    | 130.000    | 160.000    | 130.000    | 1.610.000   |
|  |        | TOTAL PROGRAMA                                     | 410.000             | 130.000    | 130.000    | 130.000    | 130.000    | 130.000    | 130.000    | 130.000    | 160.000    | 130.000    | 1.610.000   |
|  |        | TOTAL SERVICIO                                     | 13.576.543          | 280.000    | 389.929    | 303.128    | 137.935    | 227.650    | 268.000    | 138.823    | 3.166.240  | 255.000    | 18.743.248  |
|  |        | TOTAL SECCIÓN                                      | 121.777.659         | 40.899.906 | 38.386.818 | 48.274.383 | 26.231.984 | 43.720.728 | 28.932.772 | 34.446.625 | 35.260.226 | 35.579.923 | 453.111.024 |

## 07. EDUCACION

| <b>EDUCACION</b>          |                                     |   |   |
|---------------------------|-------------------------------------|---|---|
| <b>GRUPO DE PROGRAMAS</b> | <b>PROGRAMA</b>                     | <b>PROGRAMA</b>                             | <b>SUBPROGRAMA</b>  |
| 231                       | SERVICIOS SOCIALES                  | 231B ACCIÓN SOCIAL                          | 231B08 MIGRACIÓN Y COOPERACIÓN AL DESARROLLO              |
| 321                       | ADMINISTRACIÓN GENERAL DE EDUCACIÓN | 321A ADMINISTRACIÓN GENERAL DE EDUCACIÓN    | 321A01 DIRECCIÓN Y SERVICIOS GENERALES DE EDUCACIÓN       |
| 322                       | ENSEÑANZA                           | 322A ENSEÑANZA ESCOLAR                      | 322A01 EDUCACIÓN INFANTIL Y PRIMARIA                      |
|                           |                                     |   | 322A02 EDUC.SECUNDARIA.F.P.,EDUC.ESP., ENS.ART.E IDIOMAS  |
|                           |                                     |   | 322A03 EDUC.COMPENSAT.,PERMAN.Y A DISTANCIA NO UNIVERSIT. |
|                           |                                     |   | 322A04 SERVICIOS COMPLEMENTARIOS A LA ENSEÑANZA           |
|                           |                                     |   | 322A05 MEJORA CALIDAD ENSEÑANZA                           |
|                           |                                     | 322B ENSEÑANZA UNIVERSITARIA                | 322B01 ENSEÑANZAS UNIVERSITARIAS                          |
| 467                       | INVESTIGACIÓN APLICADA              | 467B INVESTIGACIÓN Y DESARROLLO EN SECTORES | 467B01 INVESTIGAC.APLICADA Y DESARROLLO EN OTROS SECTORES |
|                           |                                     |   | 467B04 INVESTIGACIÓN CIENTÍFICA O NO ORIENTADA            |
|                           |                                     |   | 467B05 INNOVACIÓN   |
|                           |                                     |   | 467B06 COORDINACIÓN EN CIENCIA Y TECNOLOGÍA               |
| 491                       | COMUNICACIONES                      | 491A COMUNICACIONES                         | 491A02 PROMOCIÓN DE TELECOM. Y SOCIEDAD DE LA INFORMACIÓN |



## 9.- Detalle económico territorial por servicios y subprogramas

| SECCIÓN     | 07     | EDUCACION                                    | SUBCONCEPTO | TERRITORIO | SIN TERRITORIALIZAR | ÁVILA     | BURGOS    | LEÓN      | PALENCIA  | SALAMANCA | SEGOVIA   | SORIA     | VALLADOLID | ZAMORA    | TOTAL      |
|-------------|--------|--|-------------|------------|---------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|-----------|------------|
|             |        |  |             |            |                     |           |           |           |           |           |           |           |            |           |            |
| SERVICIO    | 01     | SECRETARIA GENERAL                           |             |            |                     |           |           |           |           |           |           |           |            |           |            |
| PROGRAMA    | 321A   | ADMINISTRACIÓN GENERAL DE EDUCACIÓN          |             |            |                     |           |           |           |           |           |           |           |            |           |            |
| SUBPROGRAMA | 321A01 | DIRECCIÓN Y SERVICIOS GENERALES DE EDUCACIÓN |             |            |                     |           |           |           |           |           |           |           |            |           |            |
| 1           |        | GASTOS DE PERSONAL                           |             |            | 6.849.242           | 2.298.522 | 3.657.593 | 5.085.614 | 2.497.953 | 4.036.469 | 2.315.486 | 2.048.967 | 4.282.165  | 2.597.938 | 35.579.949 |
| 10          |        | ALTOS CARGOS                                 |             |            | 219.892             |           |           |           |           |           |           |           |            |           | 219.892    |
| 100         |        | RETRIBUCIONES BÁSICAS                        |             |            | 67.950              |           |           |           |           |           |           |           |            |           | 67.950     |
| 10000       |        | RETRIBUCIONES BÁSICAS                        |             |            | 67.950              |           |           |           |           |           |           |           |            |           | 67.950     |
| 101         |        | OTRAS REMUNERACIONES                         |             |            | 151.942             |           |           |           |           |           |           |           |            |           | 151.942    |
| 10100       |        | OTRAS REMUNERACIONES                         |             |            | 151.942             |           |           |           |           |           |           |           |            |           | 151.942    |
| 12          |        | FUNCIONARIOS                                 |             |            | 1.897.401           | 1.610.008 | 2.711.976 | 3.065.040 | 1.762.958 | 2.770.447 | 1.476.833 | 1.482.330 | 3.058.124  | 1.915.211 | 22.550.338 |
| 120         |        | RETRIBUCIONES BÁSICAS                        |             |            | 1.036.703           | 1.026.491 | 1.767.085 | 2.549.527 | 1.123.423 | 1.782.677 | 931.373   | 939.668   | 1.954.525  | 1.241.098 | 14.352.570 |
| 12000       |        | RETRIBUCIONES BÁSICAS                        |             |            | 1.036.703           | 1.026.491 | 1.767.085 | 2.549.527 | 1.123.423 | 1.782.677 | 931.373   | 939.668   | 1.954.525  | 1.241.098 | 14.352.570 |
| 121         |        | RETRIBUCIONES COMPLEMENTARIAS                |             |            | 860.698             | 583.517   | 944.891   | 1.315.513 | 639.535   | 987.770   | 545.460   | 542.662   | 1.103.599  | 674.113   | 8.197.758  |
| 12100       |        | RETRIBUCIONES COMPLEMENTARIAS                |             |            | 860.698             | 583.517   | 944.891   | 1.315.513 | 639.535   | 987.770   | 545.460   | 542.662   | 1.103.599  | 674.113   | 8.197.758  |
| 13          |        | LABORAL FIJO                                 |             |            | 1.377.495           | 183.314   | 245.392   | 183.795   | 181.311   | 423.800   | 321.085   | 188.423   | 273.230    | 110.442   | 3.489.147  |
| 130         |        | RETRIBUCIONES BÁSICAS                        |             |            | 1.044.171           | 157.431   | 207.401   | 158.067   | 153.353   | 356.920   | 275.180   | 157.000   | 233.602    | 97.856    | 2.840.981  |
| 13000       |        | RETRIBUCIONES BÁSICAS                        |             |            | 1.044.171           | 157.431   | 207.401   | 158.067   | 153.353   | 356.920   | 275.180   | 157.000   | 233.602    | 97.856    | 2.840.981  |
| 131         |        | OTRAS REMUNERACIONES                         |             |            | 333.324             | 25.883    | 37.991    | 25.728    | 27.958    | 66.940    | 46.705    | 31.423    | 39.628     | 12.586    | 648.166    |
| 13100       |        | OTRAS REMUNERACIONES                         |             |            | 333.324             | 25.883    | 37.991    | 25.728    | 27.958    | 66.940    | 46.705    | 31.423    | 39.628     | 12.586    | 648.166    |
| 14          |        | LABORAL EVENTUAL                             |             |            | 190.748             |           |           |           | 27.241    | 32.145    | 27.241    |           | 28.988     |           | 306.363    |
| 140         |        | RETRIBUCIONES BÁSICAS                        |             |            | 149.696             |           |           |           | 19.695    | 25.417    | 19.695    |           | 21.442     |           | 235.945    |
| 14000       |        | RETRIBUCIONES BÁSICAS                        |             |            | 149.696             |           |           |           | 19.695    | 25.417    | 19.695    |           | 21.442     |           | 235.945    |
| 141         |        | OTRAS REMUNERACIONES                         |             |            | 41.052              |           |           |           | 7.546     | 6.728     | 7.546     |           | 7.546      |           | 70.418     |
| 14100       |        | OTRAS REMUNERACIONES                         |             |            | 41.052              |           |           |           | 7.546     | 6.728     | 7.546     |           | 7.546      |           | 70.418     |

| 9.- Detalle económico territorial por servicios y subprogramas |  |  |         |         |         |          |           |         |         |            |         |           |  |
|--|--|--|---------|---------|---------|----------|-----------|---------|---------|------------|---------|-----------|--|
| SECCIÓN  | 07   | EDUCACION                                    |         |         |         |          |           |         |         |            |         |           |  |
| SERVICIO   | 01   | SECRETARIA GENERAL                           |         |         |         |          |           |         |         |            |         |           |  |
| PROGRAMA   | 321A   | ADMINISTRACIÓN GENERAL DE EDUCACIÓN          |         |         |         |          |           |         |         |            |         |           |  |
| SUBPROGRAMA  | 321A01   | DIRECCIÓN Y SERVICIOS GENERALES DE EDUCACIÓN |         |         |         |          |           |         |         |            |         |           |  |
| SUBCONCEPTO  | TERRITORIO   | SIN TERRITORIALIZAR                          | ÁVILA   | BURGOS  | LEÓN    | PALENCIA | SALAMANCA | SEGOVIA | SORIA   | VALLADOLID | ZAMORA  | TOTAL     |  |
|  |  | 0  | 1       | 2       | 3       | 4        | 5         | 6       | 7       | 8          | 9       |           |  |
| 16   | INCENTIVOS AL RENDIMIENTO                          | 202.821                                      | 201.848 | 340.235 | 482.754 | 215.971  | 337.135   | 178.804 | 177.933 | 374.190    | 238.346 | 2.750.037 |  |
| 160  | PRODUCTIVIDAD                                      | 202.821                                      | 201.848 | 340.235 | 482.754 | 215.971  | 337.135   | 178.804 | 177.933 | 374.190    | 238.346 | 2.750.037 |  |
| 16000  | PRODUCTIVIDAD                                      | 202.821                                      | 201.848 | 340.235 | 482.754 | 215.971  | 337.135   | 178.804 | 177.933 | 374.190    | 238.346 | 2.750.037 |  |
| 17   | CUOTAS Y PRESTACIONES A CARGO DE LA COMUNIDAD      | 891.732                                      | 263.352 | 339.990 | 524.025 | 310.472  | 472.882   | 310.723 | 200.281 | 547.633    | 333.939 | 4.195.029 |  |
| 170  | SEGURIDAD SOCIAL. PERSONAL LABORAL                 | 487.306                                      | 59.324  | 78.300  | 59.508  | 67.404   | 146.571   | 113.326 | 59.908  | 98.310     | 35.675  | 1.205.632 |  |
| 17000  | SEGURIDAD SOCIAL. PERSONAL LABORAL                 | 487.306                                      | 59.324  | 78.300  | 59.508  | 67.404   | 146.571   | 113.326 | 59.908  | 98.310     | 35.675  | 1.205.632 |  |
| 171  | SEGURIDAD SOCIAL. PERSONAL NO LABORAL              | 404.426                                      | 204.028 | 261.690 | 464.517 | 243.068  | 326.311   | 197.397 | 140.373 | 449.323    | 298.264 | 2.989.397 |  |
| 17100  | SEGURIDAD SOCIAL. PERSONAL NO LABORAL              | 404.426                                      | 204.028 | 261.690 | 464.517 | 243.068  | 326.311   | 197.397 | 140.373 | 449.323    | 298.264 | 2.989.397 |  |
| 18   | OTROS GASTOS SOCIALES A CARGO DE LA COMUNIDAD      | 2.069.153                                    |         |         |         |          |           |         |         |            |         | 2.069.153 |  |
| 183  | FONDO DE MEJORA DE SERVICIOS PÚBLICOS              | 1.069.153                                    |         |         |         |          |           |         |         |            |         | 1.069.153 |  |
| 18300  | FONDO DE MEJORA DE SERVICIOS PÚBLICOS              | 1.069.153                                    |         |         |         |          |           |         |         |            |         | 1.069.153 |  |
| 185  | SEGUROS  | 1.000.000                                    |         |         |         |          |           |         |         |            |         | 1.000.000 |  |
| 18500  | SEGUROS  | 1.000.000                                    |         |         |         |          |           |         |         |            |         | 1.000.000 |  |
| 2  | GASTOS CORRIENTES EN BIENES Y SERVICIOS            | 3.922.079                                    | 364.262 | 372.795 | 517.209 | 361.181  | 413.948   | 356.202 | 228.997 | 486.105    | 355.722 | 7.378.600 |  |
| 20   | ARRENDAMIENTOS Y CÁNONES                           | 348.052                                      | 39.013  | 44.413  | 58.108  | 39.695   | 47.795    | 39.755  | 24.616  | 56.087     | 39.834  | 737.588   |  |
| 202  | ARRENDAMIENTOS DE EDIFICIOS Y OTRAS CONSTRUCCIONES | 281.032                                      | 35.004  | 40.004  | 52.006  | 36.004   | 43.505    | 36.004  | 22.003  | 50.006     | 36.004  | 631.572   |  |
| 20200  | ARRENDAMIENTOS DE EDIFICIOS Y OTRAS CONSTRUCCIONES | 281.032                                      | 35.004  | 40.004  | 52.006  | 36.004   | 43.505    | 36.004  | 22.003  | 50.006     | 36.004  | 631.572   |  |
| 204  | ARRENDAMIENTOS DE MATERIAL DE TRANSPORTE           | 49.971                                       | 2.100   | 2.400   | 3.120   | 2.160    | 2.610     | 2.160   | 1.320   | 3.000      | 2.160   | 71.001    |  |
| 20400  | ARRENDAMIENTOS DE MATERIAL DE TRANSPORTE           | 49.971                                       | 2.100   | 2.400   | 3.120   | 2.160    | 2.610     | 2.160   | 1.320   | 3.000      | 2.160   | 71.001    |  |
| 205  | ARRENDAMIENTOS DE MOBILIARIO Y ENSERES             | 7.307  | 647     | 816     | 1.292   | 636      | 785       | 696     | 597     | 1.391      | 746     | 14.913    |  |
| 20500  | ARRENDAMIENTOS DE MOBILIARIO Y ENSERES             | 7.307  | 647     | 816     | 1.292   | 636      | 785       | 696     | 597     | 1.391      | 746     | 14.913    |  |

**9.- Detalle económico territorial por servicios y subprogramas**

| SECCIÓN | SUBCONCEPTO                                      | TERRITORIO | SIN TERRITORIALIZAR | ÁVILA   | BURGOS  | LEÓN    | PALENCIA | SALAMANCA | SEGOVIA | SORIA   | VALLADOLID | ZAMORA  | TOTAL     |
|---------|--|------------|---------------------|---------|---------|---------|----------|-----------|---------|---------|------------|---------|-----------|
|         |  |            |                     |         |         |         |          |           |         |         |            |         |           |
| 07      | EDUCACION  |            |                     |         |         |         |          |           |         |         |            |         |           |
| 01      | SECRETARIA GENERAL                               |            |                     |         |         |         |          |           |         |         |            |         |           |
| 321A    | ADMINISTRACIÓN GENERAL DE EDUCACIÓN              |            |                     |         |         |         |          |           |         |         |            |         |           |
| 321A01  | DIRECCIÓN Y SERVICIOS GENERALES DE EDUCACIÓN     |            |                     |         |         |         |          |           |         |         |            |         |           |
| 206     | ARRENDAMIENTOS EQUIPOS PARA PROCESOS INFORMACIÓN |            | 9.742               | 1.262   | 1.193   | 1.690   | 895      | 895       | 895     | 666     | 1.690      | 924     | 19.882    |
| 206000  | ARRENDAMIENTOS EQUIPOS PARA PROCESOS INFORMACIÓN |            | 9.742               | 1.262   | 1.193   | 1.690   | 895      | 895       | 895     | 666     | 1.690      | 924     | 19.882    |
| 21      | REPARACIONES, MANTENIMIENTO Y CONSERVACIÓN       |            | 456.604             | 47.665  | 61.975  | 74.490  | 50.562   | 54.159    | 46.267  | 35.560  | 89.898     | 50.078  | 967.258   |
| 21.2    | EDIFICIOS Y OTRAS CONSTRUCCIONES                 |            | 144.604             | 24.932  | 34.905  | 39.890  | 24.932   | 24.932    | 21.940  | 17.951  | 39.890     | 24.932  | 398.908   |
| 21.200  | EDIFICIOS Y OTRAS CONSTRUCCIONES                 |            | 144.604             | 24.932  | 34.905  | 39.890  | 24.932   | 24.932    | 21.940  | 17.951  | 39.890     | 24.932  | 398.908   |
| 21.3    | MAQUINARIA, INSTALACIONES Y UTILLAJE             |            | 12.191              | 1.368   | 1.493   | 1.792   | 1.269    | 1.294     | 1.393   | 995     | 1.692      | 1.393   | 24.880    |
| 21.300  | MAQUINARIA, INSTALACIONES Y UTILLAJE             |            | 12.191              | 1.368   | 1.493   | 1.792   | 1.269    | 1.294     | 1.393   | 995     | 1.692      | 1.393   | 24.880    |
| 21.4    | ELEMENTOS DE TRANSPORTE                          |            | 9.752               | 1.045   | 1.144   | 1.294   | 1.025    | 1.194     | 1.094   | 896     | 1.443      | 1.015   | 19.902    |
| 21.400  | ELEMENTOS DE TRANSPORTE                          |            | 9.752               | 1.045   | 1.144   | 1.294   | 1.025    | 1.194     | 1.094   | 896     | 1.443      | 1.015   | 19.902    |
| 21.5    | MOBILIARIO Y ENSERES                             |            | 36.650              | 3.615   | 3.989   | 4.887   | 3.690    | 4.251     | 3.690   | 3.352   | 6.981      | 3.690   | 74.795    |
| 21.500  | MOBILIARIO Y ENSERES                             |            | 36.650              | 3.615   | 3.989   | 4.887   | 3.690    | 4.251     | 3.690   | 3.352   | 6.981      | 3.690   | 74.795    |
| 21.6    | EQUIPOS PARA PROCESOS DE LA INFORMACIÓN          |            | 123.762             | 9.724   | 12.466  | 16.255  | 12.466   | 13.812    | 10.970  | 7.978   | 29.919     | 11.967  | 249.319   |
| 21.600  | EQUIPOS PARA PROCESOS DE LA INFORMACIÓN          |            | 123.762             | 9.724   | 12.466  | 16.255  | 12.466   | 13.812    | 10.970  | 7.978   | 29.919     | 11.967  | 249.319   |
| 21.9    | OTRO INMOVILIZADO MATERIAL                       |            | 129.645             | 6.981   | 7.978   | 10.372  | 7.180    | 8.676     | 7.180   | 4.388   | 9.973      | 7.081   | 199.454   |
| 21.900  | OTRO INMOVILIZADO MATERIAL                       |            | 129.645             | 6.981   | 7.978   | 10.372  | 7.180    | 8.676     | 7.180   | 4.388   | 9.973      | 7.081   | 199.454   |
| 22      | MATERIAL, SUMINISTROS Y OTROS                    |            | 2.316.283           | 186.950 | 200.892 | 255.825 | 189.397  | 226.788   | 202.406 | 131.613 | 263.953    | 200.895 | 4.174.822 |
| 220     | MATERIAL DE OFICINA                              |            | 625.416             | 79.651  | 87.057  | 107.039 | 84.783   | 85.617    | 79.597  | 58.427  | 108.942    | 86.977  | 1.403.506 |
| 22000   | ORDINARIO NO INVENTARIABLE                       |            | 551.468             | 74.795  | 81.776  | 99.727  | 79.782   | 79.782    | 74.795  | 54.850  | 99.727     | 82.274  | 1.278.976 |
| 22001   | Prensa, REVISTAS, LIBROS Y PUBLICACIONES         |            | 44.830              | 3.287   | 3.487   | 4.981   | 3.387    | 3.885     | 3.188   | 2.590   | 6.974      | 3.089   | 79.698    |
| 22002   | MATERIAL INFORMÁTICO NO INVENTARIABLE            |            | 29.118              | 1.569   | 1.794   | 2.331   | 1.614    | 1.950     | 1.614   | 987     | 2.241      | 1.614   | 44.832    |
| 221     | SUMINISTROS                                      |            | 391.688             | 23.531  | 24.392  | 31.590  | 21.703   | 35.545    | 27.919  | 13.991  | 34.264     | 24.664  | 629.277   |
| 22.100  | ENERGÍA ELÉCTRICA                                |            | 214.024             | 16.001  | 16.001  | 20.802  | 14.001   | 22.003    | 16.403  | 8.801   | 20.003     | 17.002  | 365.041   |









**9.- Detalle económico territorial por servicios y subprogramas**

| SECCIÓN     | 07     | EDUCACION                                       | SIN TERRITORIALIZAR | ÁVILA     | BURGOS    | LEÓN      | PALENCIA  | SALAMANCA | SEGOVIA   | SORIA     | VALLADOLID | ZAMORA    | TOTAL      |
|-------------|--------|---|---------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|-----------|------------|
| SERVICIO    | 01     | SECRETARIA GENERAL                              | 0                   | 1         | 2         | 3         | 4         | 5         | 6         | 7         | 8          | 9         |            |
| PROGRAMA    | 321A   | ADMINISTRACIÓN GENERAL DE EDUCACIÓN             |                     |           |           |           |           |           |           |           |            |           |            |
| SUBPROGRAMA | 321A01 | DIRECCIÓN Y SERVICIOS GENERALES DE EDUCACIÓN    |                     |           |           |           |           |           |           |           |            |           |            |
| SUBCONCEPTO |        | TERRITORIO                                      |                     |           |           |           |           |           |           |           |            |           |            |
|             |        | TOTAL OPERACIONES DE CAPITAL                    | 3.264.146           | 1.239.254 | 1.563.268 | 1.288.742 | 1.288.742 | 1.288.742 | 1.288.742 | 1.288.742 | 1.288.742  | 1.288.742 | 15.087.862 |
|             |        | TOTAL OPERACIONES NO FINANCIERAS                | 14.035.467          | 3.862.038 | 5.573.656 | 6.861.665 | 4.147.876 | 5.739.159 | 3.900.430 | 3.566.706 | 6.057.012  | 4.242.402 | 58.046.411 |
| 8           |        | ACTIVOS FINANCIEROS                             | 37.564              |           |           |           |           |           |           |           |            |           | 37.564     |
| 83          |        | CONCESIÓN DE PRÉSTAMOS FUERA DEL SECTOR PÚBLICO | 37.564              |           |           |           |           |           |           |           |            |           | 37.564     |
| 830         |        | PRÉSTAMOS A CORTO PLAZO                         | 9.000               |           |           |           |           |           |           |           |            |           | 9.000      |
| 83003       |        | ANTICIPOS AL PERSONAL                           | 9.000               |           |           |           |           |           |           |           |            |           | 9.000      |
| 831         |        | PRÉSTAMOS A LARGO PLAZO                         | 28.564              |           |           |           |           |           |           |           |            |           | 28.564     |
| 83103       |        | ANTICIPOS AL PERSONAL                           | 28.564              |           |           |           |           |           |           |           |            |           | 28.564     |
|             |        | TOTAL OPERACIONES FINANCIERAS                   | 37.564              |           |           |           |           |           |           |           |            |           | 37.564     |
|             |        | TOTAL SUBPROGRAMA                               | 14.073.031          | 3.862.038 | 5.573.656 | 6.861.665 | 4.147.876 | 5.739.159 | 3.900.430 | 3.566.706 | 6.057.012  | 4.242.402 | 58.083.975 |
|             |        | TOTAL PROGRAMA                                  | 14.073.031          | 3.862.038 | 5.573.656 | 6.861.665 | 4.147.876 | 5.739.159 | 3.900.430 | 3.566.706 | 6.057.012  | 4.242.402 | 58.083.975 |

**9.- Detalle económico territorial por servicios y subprogramas**

| SECCIÓN     | 07     | EDUCACION   | SIN TERRITORIALIZAR | ÁVILA   | BURGOS  | LEÓN    | PALENCIA | SALAMANCA | SEGOVIA | SORIA   | VALLADOLID | ZAMORA  | TOTAL     |
|-------------|--------|---|---------------------|---------|---------|---------|----------|-----------|---------|---------|------------|---------|-----------|
| SERVICIO    | 01     | SECRETARIA GENERAL                                | 0                   | 1       | 2       | 3       | 4        | 5         | 6       | 7       | 8          | 9       |           |
| PROGRAMA    | 322A   | ENSEÑANZA ESCOLAR                                 | TERRITORIO          |         |         |         |          |           |         |         |            |         |           |
| SUBPROGRAMA | 322A02 | EDUC.SECUNDARIA.F.P.,EDUC.ESP.,ENS.ARTE E IDIOMAS |                     |         |         |         |          |           |         |         |            |         |           |
| SUBCONCEPTO |        |   |                     |         |         |         |          |           |         |         |            |         |           |
| 4           |        | TRANSFERENCIAS CORRIENTES                         |                     | 389.667 | 389.667 | 389.667 | 389.667  | 389.667   | 389.667 | 389.667 | 389.667    | 389.667 | 3.896.670 |
| 44          |        | A EMPRESAS PÚBLICAS Y OTROS ENTES PÚBLICOS        |                     | 389.667 | 389.667 | 389.667 | 389.667  | 389.667   | 389.667 | 389.667 | 389.667    | 389.667 | 3.896.670 |
| 444         |        | A FUNDACIONES PÚBLICAS DE LA COMUNIDAD DE C. Y L. |                     | 389.667 | 389.667 | 389.667 | 389.667  | 389.667   | 389.667 | 389.667 | 389.667    | 389.667 | 3.896.670 |
| 44402       |        | FUNDACIÓN ENSEÑANZA DE LAS ARTES EN C. Y L.       |                     | 389.667 | 389.667 | 389.667 | 389.667  | 389.667   | 389.667 | 389.667 | 389.667    | 389.667 | 3.896.670 |
|             |        | TOTAL OPERACIONES CORRIENTES                      |                     | 389.667 | 389.667 | 389.667 | 389.667  | 389.667   | 389.667 | 389.667 | 389.667    | 389.667 | 3.896.670 |
| 7           |        | TRANSFERENCIAS DE CAPITAL.                        |                     | 62.300  | 62.300  | 62.300  | 62.300   | 62.300    | 62.300  | 62.300  | 62.300     | 62.300  | 623.007   |
| 74          |        | A EMPRESAS PÚBLICAS Y OTROS ENTES PÚBLICOS        |                     | 62.300  | 62.300  | 62.300  | 62.300   | 62.300    | 62.300  | 62.300  | 62.300     | 62.300  | 623.007   |
| 744         |        | A FUNDACIONES PÚBLICAS DE LA COMUNIDAD DE C. Y L. |                     | 62.300  | 62.300  | 62.300  | 62.300   | 62.300    | 62.300  | 62.300  | 62.300     | 62.300  | 623.007   |
| 74407       |        | FUNDAC. ENSEÑANZA DE LAS ARTES EN CASTILLA Y LEÓN |                     | 62.300  | 62.300  | 62.300  | 62.300   | 62.300    | 62.300  | 62.300  | 62.300     | 62.300  | 623.007   |
|             |        | TOTAL OPERACIONES DE CAPITAL                      |                     | 62.300  | 62.300  | 62.300  | 62.300   | 62.300    | 62.300  | 62.300  | 62.300     | 62.300  | 623.007   |
|             |        | TOTAL OPERACIONES NO FINANCIERAS                  |                     | 451.967 | 451.968 | 451.968 | 451.968  | 451.968   | 451.968 | 451.967 | 451.968    | 451.967 | 4.519.677 |
|             |        | TOTAL SUBPROGRAMA                                 |                     | 451.967 | 451.968 | 451.968 | 451.968  | 451.968   | 451.968 | 451.967 | 451.968    | 451.967 | 4.519.677 |

**9.- Detalle económico territorial por servicios y subprogramas**

| SECCIÓN     | 07     | EDUCACION  | SIN TERRITORIALIZAR | ÁVILA     | BURGOS    | LEÓN      | PALENCIA  | SALAMANCA | SEGOVIA   | SORIA   | VALLADOLID | ZAMORA    | TOTAL      |
|-------------|--------|--|---------------------|-----------|-----------|-----------|-----------|-----------|-----------|---------|------------|-----------|------------|
| SERVICIO    | 01     | SECRETARIA GENERAL                               | 0                   | 1         | 2         | 3         | 4         | 5         | 6         | 7       | 8          | 9         |            |
| PROGRAMA    | 322A   | ENSEÑANZA ESCOLAR                                | TERRITORIO          |           |           |           |           |           |           |         |            |           |            |
| SUBPROGRAMA | 322A05 | MEJORA CALIDAD ENSEÑANZA                         |                     |           |           |           |           |           |           |         |            |           |            |
| SUBCONCEPTO |        |  |                     |           |           |           |           |           |           |         |            |           |            |
| 4           |        | TRANSFERENCIAS CORRIENTES                        |                     | 60.000    | 1.938.501 | 3.192.000 | 1.257.250 | 2.679.500 | 908.750   | 460.500 | 2.678.250  | 1.626.249 | 16.385.000 |
| 48          |        | A FAMILIAS E INSTITUCIONES SIN FINES DE LUCRO    |                     | 60.000    | 1.938.501 | 3.192.000 | 1.257.250 | 2.679.500 | 908.750   | 460.500 | 2.678.250  | 1.626.249 | 16.385.000 |
| 480         |        | A FAMILIAS E INSTITUCIONES SIN FINES DE LUCRO    |                     | 60.000    | 1.938.501 | 3.192.000 | 1.257.250 | 2.679.500 | 908.750   | 460.500 | 2.678.250  | 1.626.249 | 16.385.000 |
| 4800T       |        | HOMOLOGACIÓN GASTOS CONSERVATORIOS PROFESIONALES |                     | 60.000    |           |           |           |           |           |         |            |           | 60.000     |
| 48008       |        | BECAS GRATUIDAD LIBROS                           |                     | 1.319.000 | 1.859.000 | 3.033.000 | 1.191.000 | 2.388.000 | 816.000   | 381.000 | 2.559.000  | 1.454.000 | 15.000.000 |
| 48091       |        | TRANSPORTE, RESIDENCIA Y MATRÍCULA               |                     | 265.000   | 79.501    | 159.000   | 66.250    | 291.500   | 92.750    | 79.500  | 119.250    | 172.249   | 1.325.000  |
|             |        | TOTAL OPERACIONES CORRIENTES                     |                     | 60.000    | 1.938.501 | 3.192.000 | 1.257.250 | 2.679.500 | 908.750   | 460.500 | 2.678.250  | 1.626.249 | 16.385.000 |
|             |        | TOTAL SUBPROGRAMA                                |                     | 60.000    | 1.938.501 | 3.192.000 | 1.257.250 | 2.679.500 | 908.750   | 460.500 | 2.678.250  | 1.626.249 | 16.385.000 |
|             |        | TOTAL PROGRAMA                                   |                     | 511.967   | 2.930.968 | 3.643.968 | 1.709.218 | 3.131.468 | 1.360.718 | 912.467 | 3.130.218  | 2.078.216 | 20.904.677 |

**9.- Detalle económico territorial por servicios y subprogramas**

| SUBCONCEPTO | TERRITORIO                                    | SIN TERRITORIALIZAR | ÁVILA     | BURGOS    | LEÓN       | PALENCIA  | SALAMANCA | SEGOVIA   | SORIA     | VALLADOLID | ZAMORA    | TOTAL      |
|-------------|---|---------------------|-----------|-----------|------------|-----------|-----------|-----------|-----------|------------|-----------|------------|
|             |   |                     |           |           |            |           |           |           |           |            |           |            |
| 7           | TRANSFERENCIAS DE CAPITAL                     | 3.264.022           |           |           |            |           |           |           |           |            |           | 3.264.022  |
| 78          | A FAMILIAS E INSTITUCIONES SIN FINES DE LUCRO | 3.264.022           |           |           |            |           |           |           |           |            |           | 3.264.022  |
| 780         | A FAMILIAS E INSTITUCIONES SIN FINES DE LUCRO | 3.264.022           |           |           |            |           |           |           |           |            |           | 3.264.022  |
| 7800Q       | BECAS Y AYUDAS A ESTUDIOS UNIVERSITARIOS      | 3.264.022           |           |           |            |           |           |           |           |            |           | 3.264.022  |
|             | TOTAL OPERACIONES DE CAPITAL                  | 3.264.022           |           |           |            |           |           |           |           |            |           | 3.264.022  |
|             | TOTAL OPERACIONES NO FINANCIERAS              | 3.264.022           |           |           |            |           |           |           |           |            |           | 3.264.022  |
|             | TOTAL SUBPROGRAMA                             | 3.264.022           |           |           |            |           |           |           |           |            |           | 3.264.022  |
|             | TOTAL PROGRAMA                                | 3.264.022           |           |           |            |           |           |           |           |            |           | 3.264.022  |
|             | TOTAL SERVICIO                                | 18.935.988          | 5.998.006 | 7.964.125 | 10.505.633 | 5.857.094 | 8.870.627 | 5.321.148 | 4.479.173 | 9.187.230  | 6.320.618 | 83.339.642 |

**9.- Detalle económico territorial por servicios y subprogramas**

| SUBCONCEPTO | TERRITORIO                                    | SIN TERRITORIALIZAR | ÁVILA   | BURGOS    | LEÓN      | PALENCIA  | SALAMANCA | SEGOVIA | SORIA   | VALLADOLID | ZAMORA  | TOTAL      |
|-------------|---|---------------------|---------|-----------|-----------|-----------|-----------|---------|---------|------------|---------|------------|
|             |   |                     |         |           |           |           |           |         |         |            |         |            |
| 4           | TRANSFERENCIAS CORRIENTES                     |                     | 825.532 | 2.815.212 | 2.752.307 | 1.102.725 | 2.436.823 | 550.317 | 468.815 | 4.301.667  | 979.342 | 16.232.740 |
| 47          | A EMPRESAS PRIVADAS                           |                     | 790.960 | 2.784.653 | 2.719.363 | 1.102.725 | 2.436.823 | 550.317 | 468.815 | 4.301.667  | 979.342 | 16.134.665 |
| 470         | A EMPRESAS PRIVADAS                           |                     | 790.960 | 2.784.653 | 2.719.363 | 1.102.725 | 2.436.823 | 550.317 | 468.815 | 4.301.667  | 979.342 | 16.134.665 |
| 47002       | CENTROS CONCERTADOS                           |                     | 790.960 | 2.784.653 | 2.719.363 | 1.102.725 | 2.436.823 | 550.317 | 468.815 | 4.301.667  | 979.342 | 16.134.665 |
| 48          | A FAMILIAS E INSTITUCIONES SIN FINES DE LUCRO |                     | 34.572  | 30.559    | 32.944    |           |           |         |         |            |         | 98.075     |
| 480         | A FAMILIAS E INSTITUCIONES SIN FINES DE LUCRO |                     | 34.572  | 30.559    | 32.944    |           |           |         |         |            |         | 98.075     |
| 48006       | AYUDAS SEMIN MENORES DIOCESANOS Y RELIGIOS    |                     | 34.572  | 30.559    | 32.944    |           |           |         |         |            |         | 98.075     |
|             | TOTAL OPERACIONES CORRIENTES                  |                     | 825.532 | 2.815.212 | 2.752.307 | 1.102.725 | 2.436.823 | 550.317 | 468.815 | 4.301.667  | 979.342 | 16.232.740 |
|             | TOTAL SUBPROGRAMA                             |                     | 825.532 | 2.815.212 | 2.752.307 | 1.102.725 | 2.436.823 | 550.317 | 468.815 | 4.301.667  | 979.342 | 16.232.740 |

| 9.- Detalle económico territorial por servicios y subprogramas |        |  |                     |           |           |           |           |           |         |         |            |           |            |
|--|--------|--|---------------------|-----------|-----------|-----------|-----------|-----------|---------|---------|------------|-----------|------------|
| SECCIÓN  | 07     | EDUCACION  | SIN TERRITORIALIZAR | ÁVILA     | BURGOS    | LEÓN      | PALENCIA  | SALAMANCA | SEGOVIA | SORIA   | VALLADOLID | ZAMORA    | TOTAL      |
| SERVICIO   | 02     | D.G. DE PLANIF.,ORDEN.E INSPEC.EDUCATIVA         | 0                   | 1         | 2         | 3         | 4         | 5         | 6       | 7       | 8          | 9         |            |
| PROGRAMA   | 322A   | ENSEÑANZA ESCOLAR                                |                     |           |           |           |           |           |         |         |            |           |            |
| SUBPROGRAMA  | 322A02 | EDUC.SECUNDARIA.F.P.,EDUC.ESP.,ENS.ART.E IDIOMAS | TERRITORIO          |           |           |           |           |           |         |         |            |           |            |
| SUBCONCEPTO  |        |  |                     |           |           |           |           |           |         |         |            |           |            |
| 4  |        | TRANSFERENCIAS CORRIENTES                        | 86.419              | 1.827.134 | 4.399.350 | 3.747.767 | 1.935.530 | 3.845.810 | 492.961 | 480.628 | 5.687.653  | 1.829.303 | 24.332.555 |
| 46   |        | A CORPORACIONES LOCALES                          | 86.419              | 86.410    | 618.829   | 86.410    | 86.410    | 571.868   | 86.410  | 86.410  | 86.410     | 1.073.693 | 2.869.269  |
| 460  |        | A CORPORACIONES LOCALES                          | 86.419              | 86.410    | 618.829   | 86.410    | 86.410    | 571.868   | 86.410  | 86.410  | 86.410     | 1.073.693 | 2.869.269  |
| 46052  |        | CONVENIOS MEJORA EDUCACIÓN                       |                     | 532.419   |           |           |           | 485.458   |         |         |            | 987.283   | 2.005.160  |
| 46055  |        | ESCUELAS DE MUSICA                               | 32.020              | 32.015    | 32.015    | 32.015    | 32.015    | 32.015    | 32.015  | 32.015  | 32.015     | 32.015    | 320.155    |
| 46065  |        | PROGRAMA REFUERZO EDUCATIVO INMIGRANTES          | 54.399              | 54.395    | 54.395    | 54.395    | 54.395    | 54.395    | 54.395  | 54.395  | 54.395     | 54.395    | 543.954    |
| 47   |        | A EMPRESAS PRIVADAS                              |                     | 1.440.724 | 3.473.933 | 2.860.854 | 1.642.701 | 2.965.201 | 406.551 | 363.628 | 5.298.035  | 646.376   | 19.098.003 |
| 470  |        | A EMPRESAS PRIVADAS                              |                     | 1.440.724 | 3.473.933 | 2.860.854 | 1.642.701 | 2.965.201 | 406.551 | 363.628 | 5.298.035  | 646.376   | 19.098.003 |
| 47002  |        | CENTROS CONCERTADOS                              |                     | 1.374.900 | 3.473.933 | 2.860.854 | 1.642.701 | 2.965.201 | 406.551 | 363.628 | 5.298.035  | 646.376   | 19.032.179 |
| 4700R  |        | RESIDENCIAS CENTROS PRIVADOS                     |                     | 65.824    |           |           |           |           |         |         |            |           | 65.824     |
| 48   |        | A FAMILIAS E INSTITUCIONES SIN FINES DE LUCRO    |                     | 300.000   | 306.588   | 800.503   | 206.419   | 308.741   |         | 30.590  | 303.208    | 109.234   | 2.365.283  |
| 480  |        | A FAMILIAS E INSTITUCIONES SIN FINES DE LUCRO    |                     | 300.000   | 306.588   | 800.503   | 206.419   | 308.741   |         | 30.590  | 303.208    | 109.234   | 2.365.283  |
| 4800K  |        | AYUDAS SEMIN.MENORES DIOCESANOS Y RELIG.IG.      |                     | 300.000   | 306.588   | 800.503   | 206.419   | 308.741   |         | 30.590  | 303.208    | 109.234   | 2.365.283  |
|  |        | TOTAL OPERACIONES CORRIENTES                     | 86.419              | 1.827.134 | 4.399.350 | 3.747.767 | 1.935.530 | 3.845.810 | 492.961 | 480.628 | 5.687.653  | 1.829.303 | 24.332.555 |
| 6  |        | INVERSIONES REALES                               | 82.196              | 82.191    | 82.191    | 82.191    | 82.191    | 82.191    | 82.191  | 82.191  | 82.191     | 82.191    | 821.915    |
| 64   |        | GASTOS DE INVERSIONES DE CARÁCTER INMATERIAL     | 82.196              | 82.191    | 82.191    | 82.191    | 82.191    | 82.191    | 82.191  | 82.191  | 82.191     | 82.191    | 821.915    |
| 649  |        | OTRO INMOVILIZADO INMATERIAL                     | 82.196              | 82.191    | 82.191    | 82.191    | 82.191    | 82.191    | 82.191  | 82.191  | 82.191     | 82.191    | 821.915    |
| 64900  |        | OTRO INMOVILIZADO INMATERIAL                     | 82.196              | 82.191    | 82.191    | 82.191    | 82.191    | 82.191    | 82.191  | 82.191  | 82.191     | 82.191    | 821.915    |
|  |        | TOTAL OPERACIONES DE CAPITAL                     | 82.196              | 82.191    | 82.191    | 82.191    | 82.191    | 82.191    | 82.191  | 82.191  | 82.191     | 82.191    | 821.915    |
|  |        | TOTAL OPERACIONES NO FINANCIERAS                 | 168.615             | 1.909.325 | 4.481.541 | 3.829.958 | 2.017.721 | 3.928.001 | 575.152 | 562.819 | 5.769.844  | 1.911.494 | 25.154.470 |

| <i>9.- Detalle económico territorial por servicios y subprogramas</i> |                     |   |           |           |           |           |         |         |            |           |            |  |
|---|---------------------|---|-----------|-----------|-----------|-----------|---------|---------|------------|-----------|------------|--|
| SECCIÓN   | 07                  | EDUCACION   |           |           |           |           |         |         |            |           |            |  |
| SERVICIO  | 02                  | D.G. DE PLANIF., ORDEN.E INSP.EC. EDUCATIVA             |           |           |           |           |         |         |            |           |            |  |
| PROGRAMA  | 322A                | ENSEÑANZA ESCOLAR                                       |           |           |           |           |         |         |            |           |            |  |
| SUBPROGRAMA   | 322A02              | EDUC. SECUNDARIA, F.P., EDUC. ESP., ENS. ART. E IDIOMAS |           |           |           |           |         |         |            |           |            |  |
| SUBCONCEPTO   | SIN TERRITORIALIZAR | ÁVILA   | BURGOS    | LEÓN      | PALENCIA  | SALAMANCA | SEGOVIA | SORIA   | VALLADOLID | ZAMORA    | TOTAL      |  |
|   | 0                   | 1   | 2         | 3         | 4         | 5         | 6       | 7       | 8          | 9         |            |  |
|   | 168615              | 1.909.325   | 4.481.541 | 3.829.968 | 2.017.721 | 3.926.001 | 575.152 | 562.819 | 5.769.844  | 1.911.494 | 25.154.470 |  |
| <b>TOTAL SUBPROGRAMA</b>  |                     |   |           |           |           |           |         |         |            |           |            |  |

| <i>9.- Detalle económico territorial por servicios y subprogramas</i> |                     |  |         |         |          |           |         |        |            |         |           |  |
|---|---------------------|--|---------|---------|----------|-----------|---------|--------|------------|---------|-----------|--|
| SECCIÓN   | 07                  | EDUCACION  |         |         |          |           |         |        |            |         |           |  |
| SERVICIO  | 02                  | D.G. DE PLANIF., ORDEN.E INSP.EC. EDUCATIVA          |         |         |          |           |         |        |            |         |           |  |
| PROGRAMA  | 322A                | ENSEÑANZA ESCOLAR                                    |         |         |          |           |         |        |            |         |           |  |
| SUBPROGRAMA   | 322A03              | EDUC. COMPENSAT., PERMAN.Y A DISTANCIA NO UNIVERSIT. |         |         |          |           |         |        |            |         |           |  |
| SUBCONCEPTO   | SIN TERRITORIALIZAR | ÁVILA  | BURGOS  | LEÓN    | PALENCIA | SALAMANCA | SEGOVIA | SORIA  | VALLADOLID | ZAMORA  | TOTAL     |  |
|   | 0                   | 1  | 2       | 3       | 4        | 5         | 6       | 7      | 8          | 9       |           |  |
| 4   |                     | 149.998  | 228.492 | 267.242 | 210.553  | 250.939   | 172.300 | 98.492 | 404.675    | 187.760 | 1.970.451 |  |
| 46  |                     | 102.940  | 113.198 | 177.760 | 82.341   | 138.844   | 117.160 | 46.508 | 276.575    | 106.546 | 1.161.872 |  |
| 460   |                     | 102.940  | 113.198 | 177.760 | 82.341   | 138.844   | 117.160 | 46.508 | 276.575    | 106.546 | 1.161.872 |  |
| 46003   |                     | 102.940  | 113.198 | 177.760 | 82.341   | 138.844   | 117.160 | 46.508 | 276.575    | 106.546 | 1.161.872 |  |
| 48  |                     | 47.058   | 115.294 | 89.482  | 128.212  | 112.095   | 55.140  | 51.984 | 128.100    | 81.214  | 888.579   |  |
| 480   |                     | 47.058   | 115.294 | 89.482  | 128.212  | 112.095   | 55.140  | 51.984 | 128.100    | 81.214  | 888.579   |  |
| 4800D   |                     |  | 50.000  |         | 50.000   |           |         |        |            |         | 100.000   |  |
| 48025   |                     | 33.754   | 31.940  | 55.178  | 45.908   | 72.791    | 21.836  | 23.680 | 84.796     | 54.858  | 424.791   |  |
| 48058   |                     | 13.304   | 33.304  | 34.304  | 32.304   | 39.304    | 33.304  | 28.304 | 43.304     | 26.356  | 283.786   |  |
|   |                     | 149.998  | 228.492 | 267.242 | 210.553  | 250.939   | 172.300 | 98.492 | 404.675    | 187.760 | 1.970.451 |  |
| <b>TOTAL SUBPROGRAMA</b>  |                     | 149.998  | 228.492 | 267.242 | 210.553  | 250.939   | 172.300 | 98.492 | 404.675    | 187.760 | 1.970.451 |  |

**9.- Detalle económico territorial por servicios y subprogramas**

| SECCIÓN     | 07     | EDUCACION                                     | SIN TERRITORIALIZAR | ÁVILA  | BURGOS | LEÓN   | PALENCIA | SALAMANCA | SEGOVIA | SORIA | VALLADOLID | ZAMORA | TOTAL   |
|-------------|--------|---|---------------------|--------|--------|--------|----------|-----------|---------|-------|------------|--------|---------|
| SERVICIO    | 02     | D.G. DE PLANIF., ORDEN.E INSPEC.EDUCATIVA     | 0                   | 1      | 2      | 3      | 4        | 5         | 6       | 7     | 8          | 9      |         |
| PROGRAMA    | 322A   | ENSEÑANZA ESCOLAR                             |                     |        |        |        |          |           |         |       |            |        |         |
| SUBPROGRAMA | 322A04 | SERVICIOS COMPLEMENTARIOS A LA ENSEÑANZA      |                     |        |        |        |          |           |         |       |            |        |         |
| SUBCONCEPTO |        | TERRITORIO                                    |                     |        |        |        |          |           |         |       |            |        |         |
| 4           |        | TRANSFERENCIAS CORRIENTES                     |                     | 30.680 | 2.581  | 14.195 | 1.282    | 72.362    |         |       | 64.521     |        | 185.621 |
| 48          |        | A FAMILIAS E INSTITUCIONES SIN FINES DE LUCRO |                     | 30.680 | 2.581  | 14.195 | 1.282    | 72.362    |         |       | 64.521     |        | 185.621 |
| 480         |        | A FAMILIAS E INSTITUCIONES SIN FINES DE LUCRO |                     | 30.680 | 2.581  | 14.195 | 1.282    | 72.362    |         |       | 64.521     |        | 185.621 |
| 48095       |        | PLURIDEFICIENTES                              |                     | 30.680 | 2.581  | 14.195 | 1.282    | 72.362    |         |       | 64.521     |        | 185.621 |
|             |        | TOTAL OPERACIONES CORRIENTES                  |                     | 30.680 | 2.581  | 14.195 | 1.282    | 72.362    |         |       | 64.521     |        | 185.621 |
|             |        | TOTAL SUBPROGRAMA                             |                     | 30.680 | 2.581  | 14.195 | 1.282    | 72.362    |         |       | 64.521     |        | 185.621 |



| <b>9.- Detalle económico territorial por servicios y subprogramas</b> |   |                     |         |         |         |          |           |         |         |            |         |           |  |
|---|---|---------------------|---------|---------|---------|----------|-----------|---------|---------|------------|---------|-----------|--|
| <b>SECCIÓN 07 EDUCACION</b>   |   |                     |         |         |         |          |           |         |         |            |         |           |  |
| <b>SERVICIO 02 D.G. DE PLANIF., ORDEN.E INSP.EC. EDUCATIVA</b>        |   |                     |         |         |         |          |           |         |         |            |         |           |  |
| <b>PROGRAMA 322A ENSEÑANZA ESCOLAR</b>                                |   |                     |         |         |         |          |           |         |         |            |         |           |  |
| <b>SUBPROGRAMA 322A05 MEJORA CALIDAD ENSEÑANZA</b>                    |   |                     |         |         |         |          |           |         |         |            |         |           |  |
| SUBCONCEPTO   | TERRITORIO                                    | SIN TERRITORIALIZAR | ÁVILA   | BURGOS  | LEÓN    | PALENCIA | SALAMANCA | SEGOVIA | SORIA   | VALLADOLID | ZAMORA  | TOTAL     |  |
| 1   | GASTOS DE PERSONAL                            | 1.753.771           |         |         |         |          |           |         |         |            |         | 1.753.771 |  |
| 10  | ALTOS CARGOS                                  | 99.390              |         |         |         |          |           |         |         |            |         | 99.390    |  |
| 100   | RETRIBUCIONES BÁSICAS                         | 20.993              |         |         |         |          |           |         |         |            |         | 20.993    |  |
| 10000   | RETRIBUCIONES BÁSICAS                         | 20.993              |         |         |         |          |           |         |         |            |         | 20.993    |  |
| 101   | OTRAS REMUNERACIONES                          | 38.397              |         |         |         |          |           |         |         |            |         | 38.397    |  |
| 10100   | OTRAS REMUNERACIONES                          | 38.397              |         |         |         |          |           |         |         |            |         | 38.397    |  |
| 12  | FUNCIONARIOS                                  | 1.357.969           |         |         |         |          |           |         |         |            |         | 1.357.969 |  |
| 120   | RETRIBUCIONES BÁSICAS                         | 747.725             |         |         |         |          |           |         |         |            |         | 747.725   |  |
| 12000   | RETRIBUCIONES BÁSICAS                         | 747.725             |         |         |         |          |           |         |         |            |         | 747.725   |  |
| 121   | RETRIBUCIONES COMPLEMENTARIAS                 | 610.244             |         |         |         |          |           |         |         |            |         | 610.244   |  |
| 12100   | RETRIBUCIONES COMPLEMENTARIAS                 | 610.244             |         |         |         |          |           |         |         |            |         | 610.244   |  |
| 16  | INCENTIVOS AL RENDIMIENTO                     | 145.066             |         |         |         |          |           |         |         |            |         | 145.066   |  |
| 160   | PRODUCTIVIDAD                                 | 145.066             |         |         |         |          |           |         |         |            |         | 145.066   |  |
| 16000   | PRODUCTIVIDAD                                 | 145.066             |         |         |         |          |           |         |         |            |         | 145.066   |  |
| 17  | CUOTAS Y PRESTACIONES A CARGO DE LA COMUNIDAD | 191.346             |         |         |         |          |           |         |         |            |         | 191.346   |  |
| 171   | SEGURIDAD SOCIAL PERSONAL NO LABORAL          | 191.346             |         |         |         |          |           |         |         |            |         | 191.346   |  |
| 17100   | SEGURIDAD SOCIAL PERSONAL NO LABORAL          | 191.346             |         |         |         |          |           |         |         |            |         | 191.346   |  |
| 2   | GASTOS CORRIENTES EN BIENES Y SERVICIOS       | 253.935             | 125.910 | 125.912 | 125.912 | 102.910  | 139.912   | 114.910 | 123.910 | 137.911    | 123.910 | 1.380.107 |  |
| 22  | MATERIAL, SUMINISTROS Y OTROS                 | 253.935             | 120.937 | 120.937 | 120.937 | 97.935   | 134.937   | 109.935 | 118.935 | 132.936    | 118.935 | 1.330.357 |  |
| 220   | MATERIAL DE OFICINA                           | 5.225               | 5.225   | 5.225   | 5.225   | 5.225    | 5.225     | 5.225   | 5.225   | 5.225      | 5.225   | 52.250    |  |



**9.- Detalle económico territorial por servicios y subprogramas**

| SECCIÓN     | 07     | EDUCACION  | SIN TERRITORIALIZAR | ÁVILA     | BURGOS    | LEÓN      | PALENCIA  | SALAMANCA | SEGOVIA   | SORIA     | VALLADOLID | ZAMORA    | TOTAL      |
|-------------|--------|--|---------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|-----------|------------|
| SERVICIO    | 02     | D.G. DE PLANIF.,ORDENE.INSPEC.EDUCATIVA          | 0                   | 1         | 2         | 3         | 4         | 5         | 6         | 7         | 8          | 9         |            |
| PROGRAMA    | 322A   | ENSEÑANZA ESCOLAR                                |                     |           |           |           |           |           |           |           |            |           |            |
| SUBPROGRAMA | 322A05 | MEJORA CALIDAD ENSEÑANZA                         |                     |           |           |           |           |           |           |           |            |           |            |
| SUBCONCEPTO |        | TERRITORIO                                       |                     |           |           |           |           |           |           |           |            |           |            |
| 24          |        | GASTOS DE PUBLICACIONES                          | 700                 | 700       | 700       | 700       | 700       | 700       | 700       | 700       | 700        | 700       | 7.000      |
| 240         |        | GASTOS DE EDICIÓN Y DISTRIBUCIÓN                 | 700                 | 700       | 700       | 700       | 700       | 700       | 700       | 700       | 700        | 700       | 7.000      |
| 24000       |        | GASTOS DE EDICIÓN Y DISTRIBUCIÓN                 | 700                 | 700       | 700       | 700       | 700       | 700       | 700       | 700       | 700        | 700       | 7.000      |
| 4           |        | TRANSFERENCIAS CORRIENTES                        | 64.672              | 64.667    | 64.667    | 64.667    | 64.667    | 64.667    | 64.667    | 129.667   | 64.667     | 64.667    | 711.675    |
| 48          |        | A FAMILIAS E INSTITUCIONES SIN FINES DE LUCRO    | 64.672              | 64.667    | 64.667    | 64.667    | 64.667    | 64.667    | 64.667    | 129.667   | 64.667     | 64.667    | 711.675    |
| 480         |        | A FAMILIAS E INSTITUCIONES SIN FINES DE LUCRO    | 64.672              | 64.667    | 64.667    | 64.667    | 64.667    | 64.667    | 64.667    | 129.667   | 64.667     | 64.667    | 711.675    |
| 4802T       |        | PROGRAMA FOMENTO LENGUAS EXTRANJERAS             | 64.672              | 64.667    | 64.667    | 64.667    | 64.667    | 64.667    | 64.667    | 129.667   | 64.667     | 64.667    | 646.675    |
| 4803B       |        | FOMENTO DEL ESTUDIO Y DIFUSIÓN PATRIM. EDUCATIVO |                     |           |           |           |           |           | 65.000    |           |            |           | 65.000     |
|             |        | TOTAL OPERACIONES CORRIENTES                     | 2.077.353           | 1.905.579 | 1.905.579 | 1.675.577 | 1.675.577 | 204.579   | 179.577   | 253.577   | 202.578    | 188.577   | 3.846.553  |
| 6           |        | INVERSIONES REALES                               | 75.663              | 75.663    | 75.663    | 75.663    | 75.663    | 75.663    | 75.663    | 75.663    | 75.663     | 75.663    | 756.630    |
| 64          |        | GASTOS DE INVERSIONES DE CARÁCTER INMATERIAL     | 75.663              | 75.663    | 75.663    | 75.663    | 75.663    | 75.663    | 75.663    | 75.663    | 75.663     | 75.663    | 756.630    |
| 641         |        | CAMPAÑAS DE PROMOCIÓN                            | 42.000              | 42.000    | 42.000    | 42.000    | 42.000    | 42.000    | 42.000    | 42.000    | 42.000     | 42.000    | 420.000    |
| 64100       |        | CAMPAÑAS DE PROMOCIÓN                            | 42.000              | 42.000    | 42.000    | 42.000    | 42.000    | 42.000    | 42.000    | 42.000    | 42.000     | 42.000    | 420.000    |
| 649         |        | OTRO INMOVILIZADO INMATERIAL                     | 33.663              | 33.663    | 33.663    | 33.663    | 33.663    | 33.663    | 33.663    | 33.663    | 33.663     | 33.663    | 336.630    |
| 64900       |        | OTRO INMOVILIZADO INMATERIAL                     | 33.663              | 33.663    | 33.663    | 33.663    | 33.663    | 33.663    | 33.663    | 33.663    | 33.663     | 33.663    | 336.630    |
|             |        | TOTAL OPERACIONES DE CAPITAL                     | 75.663              | 75.663    | 75.663    | 75.663    | 75.663    | 75.663    | 75.663    | 75.663    | 75.663     | 75.663    | 756.630    |
|             |        | TOTAL OPERACIONES NO FINANCIERAS                 | 2.153.016           | 2.066.240 | 2.066.242 | 2.432.240 | 2.432.240 | 280.242   | 255.240   | 329.240   | 278.241    | 264.240   | 4.602.183  |
|             |        | TOTAL SUBPROGRAMA                                | 2.153.016           | 2.066.240 | 2.066.242 | 2.432.240 | 2.432.240 | 280.242   | 255.240   | 329.240   | 278.241    | 264.240   | 4.602.183  |
|             |        | TOTAL PROGRAMAS                                  | 2.321.631           | 3.181.775 | 7.794.068 | 7.129.944 | 3.575.521 | 6.968.367 | 1.553.009 | 1.459.366 | 10.818.948 | 3.342.836 | 48.145.465 |

**9.- Detalle económico territorial por servicios y subprogramas**

| SECCIÓN     | 07     | EDUCACION                               | SIN TERRITORIALIZAR | ÁVILA     | BURGOS    | LEÓN      | PALENCIA  | SALAMANCA | SEGOVIA   | SORIA     | VALLADOLID | ZAMORA    | TOTAL      |
|-------------|--------|---|---------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|-----------|------------|
| SERVICIO    | 02     | D.G. DE PLANIF.,ORDENE.INSPEC.EDUCATIVA | 0                   | 1         | 2         | 3         | 4         | 5         | 6         | 7         | 8          | 9         |            |
| PROGRAMA    | 322A   | ENSEÑANZA ESCOLAR                       |                     |           |           |           |           |           |           |           |            |           |            |
| SUBPROGRAMA | 322A05 | MEJORA CALIDAD ENSEÑANZA                |                     |           |           |           |           |           |           |           |            |           |            |
| SUBCONCEPTO |        | TERRITORIO                              |                     |           |           |           |           |           |           |           |            |           |            |
|             |        | TOTAL SERVICIO                          | 2.321.631           | 3.181.775 | 7.794.068 | 7.129.944 | 3.575.521 | 6.968.367 | 1.553.009 | 1.459.366 | 10.818.948 | 3.342.836 | 48.145.465 |



| 9.- Detalle económico territorial por servicios y subprogramas |                     |           |            |           |           |           |            |           |            |           |            |  |
|--|---------------------|-----------|------------|-----------|-----------|-----------|------------|-----------|------------|-----------|------------|--|
| SECCIÓN 07 EDUCACION   |                     |           |            |           |           |           |            |           |            |           |            |  |
| SERVICIO 03 D.G. INFRAESTR.,EQUIPAMIENTO Y SERVICIOS           |                     |           |            |           |           |           |            |           |            |           |            |  |
| PROGRAMA 322A ENSEÑANZA ESCOLAR                                |                     |           |            |           |           |           |            |           |            |           |            |  |
| SUBPROGRAMA 322A01 EDUCACIÓN INFANTIL Y PRIMARIA               |                     |           |            |           |           |           |            |           |            |           |            |  |
| SUBCONCEPTO  | SIN TERRITORIALIZAR | ÁVILA     | BURGOS     | LEÓN      | PALENCIA  | SALAMANCA | SEGOVIA    | SORIA     | VALLADOLID | ZAMORA    | TOTAL      |  |
|  | 0                   | 1         | 2          | 3         | 4         | 5         | 6          | 7         | 8          | 9         |            |  |
| 640 TERRITORIO   | 189.734             |           |            |           |           |           |            |           |            |           | 189.734    |  |
| 64001 GASTOS DE INVESTIG. DESARROLLO Y ESTUDIOS TÉCNICOS       | 189.734             |           |            |           |           |           |            |           |            |           | 189.734    |  |
| 7 ESTUDIOS Y TRABAJOS TÉCNICOS                                 | 1.250.000           | 70.000    | 100.000    | 250.000   | 70.000    | 100.000   | 370.000    | 70.000    | 100.000    | 70.000    | 2.450.000  |  |
| 76 TRANSFERENCIAS DE CAPITAL                                   | 1.250.000           | 70.000    | 100.000    | 250.000   | 70.000    | 100.000   | 370.000    | 70.000    | 100.000    | 70.000    | 2.450.000  |  |
| 76 A CORPORACIONES LOCALES                                     | 1.250.000           | 70.000    | 100.000    | 250.000   | 70.000    | 100.000   | 370.000    | 70.000    | 100.000    | 70.000    | 2.450.000  |  |
| 760 A CORPORACIONES LOCALES                                    | 1.250.000           | 70.000    | 100.000    | 250.000   | 70.000    | 100.000   | 370.000    | 70.000    | 100.000    | 70.000    | 2.450.000  |  |
| 76066 OBRAS Y EQUIPAMIENTO EN CENTROS ESCOLARES                | 1.250.000           | 70.000    | 100.000    | 250.000   | 70.000    | 100.000   | 370.000    | 70.000    | 100.000    | 70.000    | 2.450.000  |  |
| TOTAL OPERACIONES DE CAPITAL                                   | 1.439.734           | 4.609.052 | 10.028.848 | 6.610.164 | 2.700.652 | 7.333.608 | 10.344.046 | 5.011.480 | 19.337.843 | 4.212.391 | 71.627.918 |  |
| TOTAL OPERACIONES NO FINANCIERAS                               | 1.439.734           | 5.314.188 | 11.047.377 | 7.707.043 | 3.405.788 | 8.273.789 | 11.049.182 | 5.638.268 | 20.669.767 | 4.917.527 | 79.462.663 |  |
| TOTAL SUBPROGRAMA  | 1.439.734           | 5.314.188 | 11.047.377 | 7.707.043 | 3.405.788 | 8.273.789 | 11.049.182 | 5.638.268 | 20.669.767 | 4.917.527 | 79.462.663 |  |

| 9.- Detalle económico territorial por servicios y subprogramas |  |  |           |           |            |           |           |            |           |            |           |            |
|--|--|--|-----------|-----------|------------|-----------|-----------|------------|-----------|------------|-----------|------------|
| SECCIÓN  | 07   | EDUCACION  |           |           |            |           |           |            |           |            |           | TOTAL      |
| SERVICIO   | 03   | D.G. INFRAESTR.,EQUIPAMIENTO Y SERVICIOS         |           |           |            |           |           |            |           |            |           |            |
| PROGRAMA   | 322A   | ENSEÑANZA ESCOLAR                                |           |           |            |           |           |            |           |            |           |            |
| SUBPROGRAMA  | 322A02   | EDUC.SECUNDARIA.F.P.,EDUC.ESP.,ENS.ART.E IDIOMAS |           |           |            |           |           |            |           |            |           |            |
| SUBCONCEPTO  | TERRITORIO   | SIN TERRITORIALIZAR                              | ÁVILA     | BURGOS    | LEÓN       | PALENCIA  | SALAMANCA | SEGOVIA    | SORIA     | VALLADOLID | ZAMORA    | TOTAL      |
| 0  | 1  | 2  | 3         | 4         | 5          | 6         | 7         | 8          | 9         |            |           |            |
| 2  | GASTOS CORRIENTES EN BIENES Y SERVICIOS            | 702.000  | 3.210.096 | 4.636.806 | 4.993.483  | 3.210.096 | 4.280.127 | 3.210.096  | 2.853.419 | 6.063.516  | 3.210.096 | 36.369.735 |
| 20   | ARRENDAMIENTOS Y CÁNONES                           | 702.000  |           |           |            |           |           |            |           |            |           | 702.000    |
| 202  | ARRENDAMIENTOS DE EDIFICIOS Y OTRAS CONSTRUCCIONES | 50.000   |           |           |            |           |           |            |           |            |           | 50.000     |
| 20200  | ARRENDAMIENTOS DE EDIFICIOS Y OTRAS CONSTRUCCIONES | 50.000   |           |           |            |           |           |            |           |            |           | 50.000     |
| 208  | ARRENDAMIENTOS DE OTRO INMOVILIZADO MATERIAL       | 652.000  |           |           |            |           |           |            |           |            |           | 652.000    |
| 20800  | ARRENDAMIENTOS DE OTRO INMOVILIZADO MATERIAL       | 652.000  |           |           |            |           |           |            |           |            |           | 652.000    |
| 21   | REPARACIONES, MANTENIMIENTO Y CONSERVACIÓN         |  | 162.601   | 234.869   | 252.936    | 162.601   | 216.802   | 162.601    | 144.535   | 307.137    | 162.601   | 1.806.683  |
| 212  | EDIFICIOS Y OTRAS CONSTRUCCIONES                   |  | 162.601   | 234.869   | 252.936    | 162.601   | 216.802   | 162.601    | 144.535   | 307.137    | 162.601   | 1.806.683  |
| 21200  | EDIFICIOS Y OTRAS CONSTRUCCIONES                   |  | 162.601   | 234.869   | 252.936    | 162.601   | 216.802   | 162.601    | 144.535   | 307.137    | 162.601   | 1.806.683  |
| 22   | MATERIAL, SUMINISTROS Y OTROS                      |  | 3.047.495 | 4.401.937 | 4.740.547  | 3.047.495 | 4.063.325 | 3.047.495  | 2.708.884 | 5.756.379  | 3.047.495 | 33.861.052 |
| 229  | GASTOS FUNCIONAM. CENTROS DOCENTES NO UNIVERSIT.   |  | 3.047.495 | 4.401.937 | 4.740.547  | 3.047.495 | 4.063.325 | 3.047.495  | 2.708.884 | 5.756.379  | 3.047.495 | 33.861.052 |
| 22900  | GASTOS FUNCIONAM. CENTROS DOCENTES NO UNIVERSIT.   |  | 3.047.495 | 4.401.937 | 4.740.547  | 3.047.495 | 4.063.325 | 3.047.495  | 2.708.884 | 5.756.379  | 3.047.495 | 33.861.052 |
|  | TOTAL OPERACIONES CORRIENTES                       | 702.000  | 3.210.096 | 4.636.806 | 4.993.483  | 3.210.096 | 4.280.127 | 3.210.096  | 2.853.419 | 6.063.516  | 3.210.096 | 36.369.735 |
| 6  | INVERSIONES REALES                                 | 5.488.817  | 7.242.578 | 9.977.742 | 14.095.356 | 4.829.254 | 3.725.517 | 10.012.350 | 5.849.594 | 10.544.268 | 6.827.108 | 78.592.584 |
| 62   | INVERS.NUEVAS FUNCIONAMIENTO OPERATIVO SERVICIOS   |  | 6.342.717 | 8.677.943 | 12.695.573 | 3.929.393 | 2.525.703 | 9.112.489  | 5.049.718 | 8.844.531  | 5.927.247 | 63.105.314 |
| 621  | CONSTRUCCIONES                                     |  | 5.911.197 | 8.047.876 | 12.015.867 | 3.497.870 | 1.945.272 | 8.680.970  | 4.667.833 | 8.015.919  | 5.495.728 | 58.278.532 |
| 62100  | CONSTRUCCIONES                                     |  | 3.122.750 | 8.047.876 | 12.015.867 | 3.497.870 | 1.945.272 | 4.231.192  | 4.667.833 | 7.240.919  | 3.705.888 | 48.475.387 |
| 621A0  | CONSTRUCCIONES. INVENTARIOS ESPECIALES             |  | 2.788.447 |           |            |           |           | 4.449.778  |           | 775.000    | 1.789.920 | 9.803.145  |
| 624  | FONDO BIBLIOGRÁFICO                                |  | 12.319    | 17.794    | 19.163     | 12.319    | 16.426    | 12.319     | 10.951    | 23.270     | 12.319    | 136.880    |
| 62400  | FONDO BIBLIOGRÁFICO                                |  | 12.319    | 17.794    | 19.163     | 12.319    | 16.426    | 12.319     | 10.951    | 23.270     | 12.319    | 136.880    |

| <b>9.- Detalle económico territorial por servicios y subprogramas</b> |   |   |            |            |            |           |           |            |           |            |            |             |
|---|---|---|------------|------------|------------|-----------|-----------|------------|-----------|------------|------------|-------------|
| SECCIÓN   | 07  | <b>EDUCACION</b>  |            |            |            |           |           |            |           |            |            |             |
| SERVICIO  | 03  | <b>D.G. INFRAESTR.-EQUIPAMIENTO Y SERVICIOS</b>         |            |            |            |           |           |            |           |            |            |             |
| PROGRAMA  | 322A  | <b>ENSEÑANZA ESCOLAR</b>                                |            |            |            |           |           |            |           |            |            |             |
| SUBPROGRAMA   | 322A02  | <b>EDUC.SECUNDARIA,F.P.,EDUC.ESP.,ENS.ART.E IDIOMAS</b> |            |            |            |           |           |            |           |            |            |             |
| SUBCONCEPTO   | TERRITORIO  | SIN TERRITORIALIZAR                                     | ÁVILA      | BURGOS     | LEÓN       | PALENCIA  | SALAMANCA | SEGOVIA    | SORIA     | VALLADOLID | ZAMORA     | TOTAL       |
|   |   | 0   | 1          | 2          | 3          | 4         | 5         | 6          | 7         | 8          | 9          |             |
| 626   | MOBILIARIO  |   | 419.201    | 612.273    | 660.543    | 419.204   | 564.005   | 419.200    | 370.934   | 805.342    | 419.200    | 4.689.902   |
| 62600   | MOBILIARIO  |   | 419.201    | 612.273    | 660.543    | 419.204   | 564.005   | 419.200    | 370.934   | 805.342    | 419.200    | 4.689.902   |
| 63  | INVERS.REPOSICIÓN FUNCIONAM. OPERATIVO SERVICIOS  |   | 899.861    | 1.299.799  | 1.399.783  | 899.861   | 1.199.814 | 899.861    | 799.876   | 1.699.737  | 899.861    | 9.998.453   |
| 631   | CONSTRUCCIONES                                    |   | 625.811    | 903.949    | 973.483    | 625.811   | 834.414   | 625.811    | 556.276   | 1.182.087  | 625.811    | 6.953.453   |
| 63100   | CONSTRUCCIONES                                    |   | 625.811    | 903.949    | 973.483    | 625.811   | 834.414   | 625.811    | 556.276   | 1.182.087  | 625.811    | 6.953.453   |
| 636   | MOBILIARIO  |   | 274.050    | 395.850    | 426.300    | 274.050   | 365.400   | 274.050    | 243.600   | 517.650    | 274.050    | 3.045.000   |
| 63600   | MOBILIARIO  |   | 274.050    | 395.850    | 426.300    | 274.050   | 365.400   | 274.050    | 243.600   | 517.650    | 274.050    | 3.045.000   |
| 64  | GASTOS DE INVERSIONES DE CARÁCTER INMATERIAL      | 488.817   |            |            |            |           |           |            |           |            |            | 488.817     |
| 640   | GASTOS DE INVESTIG.DESARROLLO Y ESTUDIOS TÉCNICOS | 488.817   |            |            |            |           |           |            |           |            |            | 488.817     |
| 64001   | ESTUDIOS Y TRABAJOS TÉCNICOS                      | 488.817   |            |            |            |           |           |            |           |            |            | 488.817     |
| 68  | PLAN PLURIANUAL DE CONVERGENCIA INTERIOR          | 5.000.000   |            |            |            |           |           |            |           |            |            | 5.000.000   |
| 68000   | PLAN PLURIANUAL DE CONVERGENCIA INTERIOR          | 5.000.000   |            |            |            |           |           |            |           |            |            | 5.000.000   |
| 68000   | PLAN PLURIANUAL DE CONVERGENCIA INTERIOR          | 5.000.000   |            |            |            |           |           |            |           |            |            | 5.000.000   |
|   | TOTAL OPERACIONES DE CAPITAL                      | 5.488.817   | 7.242.578  | 9.977.742  | 14.095.356 | 4.829.254 | 3.725.517 | 10.012.350 | 5.849.594 | 10.544.268 | 6.827.108  | 78.592.584  |
|   | TOTAL OPERACIONES NO FINANCIERAS                  | 6.190.817   | 10.452.674 | 14.614.548 | 19.088.839 | 8.039.350 | 8.005.644 | 13.222.446 | 8.703.013 | 16.607.784 | 10.037.204 | 114.962.319 |
|   | TOTAL SUBPROGRAMA                                 | 6.190.817   | 10.452.674 | 14.614.548 | 19.088.839 | 8.039.350 | 8.005.644 | 13.222.446 | 8.703.013 | 16.607.784 | 10.037.204 | 114.962.319 |





**9.- Detalle económico territorial por servicios y subprogramas**

| SECCIÓN     | 07     | EDUCACION  | SIN TERRITORIALIZAR | ÁVILA   | BURGOS  | LEÓN    | PALENCIA | SALAMANCA | SEGOVIA | SORIA   | VALLADOLID | ZAMORA  | TOTAL     |
|-------------|--------|--|---------------------|---------|---------|---------|----------|-----------|---------|---------|------------|---------|-----------|
| SERVICIO    | 03     | D.G. INFRAESTR.,EQUIPAMIENTO Y SERVICIOS           | 0                   | 1       | 2       | 3       | 4        | 5         | 6       | 7       | 8          | 9       |           |
| PROGRAMA    | 322A   | ENSEÑANZA ESCOLAR                                  |                     |         |         |         |          |           |         |         |            |         |           |
| SUBPROGRAMA | 322A03 | EDUC.COMPENSAT.,PERMAN.Y A DISTANCIA NO UNIVERSIT. |                     |         |         |         |          |           |         |         |            |         |           |
| SUBCONCEPTO |        | TERRITORIO   |                     |         |         |         |          |           |         |         |            |         |           |
|             |        | TOTAL OPERACIONES DE CAPITAL                       |                     | 84.060  | 121.420 | 130.760 | 84.060   | 112.080   | 84.060  | 74.720  | 158.780    | 387.283 | 1.237.223 |
|             |        | TOTAL OPERACIONES NO FINANCIERAS                   |                     | 391.478 | 673.692 | 603.052 | 539.547  | 367.873   | 269.185 | 278.083 | 412.535    | 607.792 | 4.143.237 |
|             |        | TOTAL SUBPROGRAMA                                  |                     | 391.478 | 673.692 | 603.052 | 539.547  | 367.873   | 269.185 | 278.083 | 412.535    | 607.792 | 4.143.237 |

**9.- Detalle económico territorial por servicios y subprogramas**

| SECCIÓN     | 07     | EDUCACION  | SIN TERRITORIALIZAR | ÁVILA     | BURGOS    | LEÓN      | PALENCIA  | SALAMANCA | SEGOVIA   | SORIA     | VALLADOLID | ZAMORA    | TOTAL      |
|-------------|--------|--|---------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|-----------|------------|
| SERVICIO    | 03     | D.G. INFRAESTR.,EQUIPAMIENTO Y SERVICIOS         | 0                   | 1         | 2         | 3         | 4         | 5         | 6         | 7         | 8          | 9         |            |
| PROGRAMA    | 322A   | ENSEÑANZA ESCOLAR                                |                     |           |           |           |           |           |           |           |            |           |            |
| SUBPROGRAMA | 322A04 | SERVICIOS COMPLEMENTARIOS A LA ENSEÑANZA         |                     |           |           |           |           |           |           |           |            |           |            |
| SUBCONCEPTO |        | TERRITORIO                                       |                     |           |           |           |           |           |           |           |            |           |            |
| 2           |        | GASTOS CORRIENTES EN BIENES Y SERVICIOS          | 6.123.706           | 6.123.707 | 6.123.707 | 6.123.707 | 6.123.707 | 6.123.707 | 6.123.707 | 6.123.707 | 6.123.707  | 6.123.707 | 61.237.069 |
| 22          |        | MATERIAL, SUMINISTROS Y OTROS                    | 6.123.706           | 6.123.707 | 6.123.707 | 6.123.707 | 6.123.707 | 6.123.707 | 6.123.707 | 6.123.707 | 6.123.707  | 6.123.707 | 61.237.069 |
| 223         |        | TRANSPORTES                                      | 4.185.521           | 4.185.522 | 4.185.522 | 4.185.522 | 4.185.522 | 4.185.522 | 4.185.522 | 4.185.522 | 4.185.522  | 4.185.522 | 41.855.219 |
| 22300       |        | TRANSPORTES                                      | 4.185.521           | 4.185.522 | 4.185.522 | 4.185.522 | 4.185.522 | 4.185.522 | 4.185.522 | 4.185.522 | 4.185.522  | 4.185.522 | 41.855.219 |
| 229         |        | GASTOS FUNCIONAM. CENTROS DOCENTES NO UNIVERSIT. | 1.938.185           | 1.938.185 | 1.938.185 | 1.938.185 | 1.938.185 | 1.938.185 | 1.938.185 | 1.938.185 | 1.938.185  | 1.938.185 | 19.381.850 |
| 22900       |        | GASTOS FUNCIONAM. CENTROS DOCENTES NO UNIVERSIT. | 1.938.185           | 1.938.185 | 1.938.185 | 1.938.185 | 1.938.185 | 1.938.185 | 1.938.185 | 1.938.185 | 1.938.185  | 1.938.185 | 19.381.850 |
|             |        | TOTAL OPERACIONES CORRIENTES                     | 6.123.706           | 6.123.707 | 6.123.707 | 6.123.707 | 6.123.707 | 6.123.707 | 6.123.707 | 6.123.707 | 6.123.707  | 6.123.707 | 61.237.069 |
| 6           |        | INVERSIONES REALES                               | 590.000             | 590.810   | 732.555   | 649.023   | 372.548   | 421.884   | 566.026   | 663.527   | 1.196.490  | 582.532   | 6.265.395  |
| 64          |        | GASTOS DE INVERSIONES DE CARÁCTER INMATERIAL     | 590.000             | 590.810   | 732.555   | 649.023   | 372.548   | 421.884   | 566.026   | 663.527   | 1.196.490  | 582.532   | 6.265.395  |
| 645         |        | APLICACIONES INFORMÁTICAS                        | 590.000             |           |           |           |           |           |           |           |            |           | 590.000    |
| 64500       |        | APLICACIONES INFORMÁTICAS                        | 590.000             |           |           |           |           |           |           |           |            |           | 590.000    |
| 649         |        | OTRO INMOVILIZADO INMATERIAL                     |                     | 590.810   | 732.555   | 649.023   | 372.548   | 421.884   | 566.026   | 663.527   | 1.196.490  | 582.532   | 5.715.395  |
| 64900       |        | OTRO INMOVILIZADO INMATERIAL                     |                     | 590.810   | 732.555   | 649.023   | 372.548   | 421.884   | 566.026   | 663.527   | 1.196.490  | 582.532   | 5.715.395  |
|             |        | TOTAL OPERACIONES DE CAPITAL                     | 590.000             | 590.810   | 732.555   | 649.023   | 372.548   | 421.884   | 566.026   | 663.527   | 1.196.490  | 582.532   | 6.265.395  |
|             |        | TOTAL OPERACIONES NO FINANCIERAS                 | 6.673.706           | 6.654.517 | 6.856.262 | 6.772.730 | 6.496.255 | 6.545.591 | 6.689.733 | 6.787.234 | 7.320.197  | 6.706.239 | 67.502.464 |
|             |        | TOTAL SUBPROGRAMA                                | 6.673.706           | 6.654.517 | 6.856.262 | 6.772.730 | 6.496.255 | 6.545.591 | 6.689.733 | 6.787.234 | 7.320.197  | 6.706.239 | 67.502.464 |



| 9.- Detalle económico territorial por servicios y subprogramas |        |  |                     |        |        |        |          |           |         |        |            |           |           |
|--|--------|--|---------------------|--------|--------|--------|----------|-----------|---------|--------|------------|-----------|-----------|
| SECCION  | 07     | EDUCACION  | SIN TERRITORIALIZAR | ÁVILA  | BURGOS | LEÓN   | PALENCIA | SALAMANCA | SEGOVIA | SORIA  | VALLADOLID | ZAMORA    | TOTAL     |
| SERVICIO   | 03     | D.G. INFRAESTR.,EQUIPAMIENTO Y SERVICIOS         | 0                   | 1      | 2      | 3      | 4        | 5         | 6       | 7      | 8          | 9         |           |
| PROGRAMA   | 322A   | ENSEÑANZA ESCOLAR                                |                     |        |        |        |          |           |         |        |            |           |           |
| SUBPROGRAMA  | 322A05 | MEJORA CALIDAD ENSEÑANZA                         | TERRITORIO          |        |        |        |          |           |         |        |            |           |           |
| 22000  |        | ORDINARIO NO INVENTARIABLE                       | 15.454              |        |        |        |          |           |         |        |            |           | 15.454    |
| 221  |        | SUMINISTROS                                      | 33.631              |        |        |        |          |           |         |        |            |           | 33.631    |
| 22101  |        | AGUA   | 33.631              |        |        |        |          |           |         |        |            |           | 33.631    |
| 222  |        | COMUNICACIONES                                   | 18.450              |        |        |        |          |           |         |        |            |           | 18.450    |
| 22200  |        | TELEFONICAS                                      | 18.450              |        |        |        |          |           |         |        |            |           | 18.450    |
| 223  |        | TRANSPORTES                                      | 2.485               |        |        |        |          |           |         |        |            |           | 2.485     |
| 22300  |        | TRANSPORTES                                      | 2.485               |        |        |        |          |           |         |        |            |           | 2.485     |
| 229  |        | GASTOS FUNCIONAM. CENTROS DOCENTES NO UNIVERSIT. |                     | 61.990 | 82.985 | 56.995 | 50.822   | 74.500    | 86.988  | 26.915 | 59.980     | 64.350    | 565.525   |
| 22900  |        | GASTOS FUNCIONAM. CENTROS DOCENTES NO UNIVERSIT. |                     | 61.990 | 82.985 | 56.995 | 50.822   | 74.500    | 86.988  | 26.915 | 59.980     | 64.350    | 565.525   |
| 23   |        | INDEMNIZACIONES POR RAZÓN DEL SERVICIO           | 8.830               |        |        |        |          |           |         |        |            |           | 8.830     |
| 230  |        | DIETAS   | 4.415               |        |        |        |          |           |         |        |            |           | 4.415     |
| 23000  |        | DIETAS   | 4.415               |        |        |        |          |           |         |        |            |           | 4.415     |
| 231  |        | LOCOMOCION                                       | 4.415               |        |        |        |          |           |         |        |            |           | 4.415     |
| 23100  |        | LOCOMOCION                                       | 4.415               |        |        |        |          |           |         |        |            |           | 4.415     |
|  |        | TOTAL OPERACIONES CORRIENTES                     | 1.258.239           | 61.990 | 82.985 | 56.995 | 50.822   | 74.500    | 86.988  | 26.915 | 59.980     | 64.350    | 1.823.764 |
| 6  |        | INVERSIONES REALES                               | 105.000             | 27.203 | 39.293 | 42.315 | 27.203   | 554.953   | 27.203  | 24.180 | 51.390     | 1.022.644 | 1.971.374 |
| 62   |        | INVERS.NUEVAS FUNCIONAMIENTO OPERATIVO SERVICIOS | 105.000             | 9.000  | 13.000 | 14.000 | 9.000    | 530.683   | 9.000   | 8.000  | 17.000     | 1.004.441 | 1.719.124 |
| 621  |        | CONSTRUCCIONES                                   | 105.000             |        |        |        |          | 518.683   |         |        |            | 995.441   | 1.619.124 |
| 62100  |        | CONSTRUCCIONES                                   | 105.000             |        |        |        |          | 518.683   |         |        |            | 995.441   | 1.619.124 |
| 626  |        | MOBILIARIO                                       |                     | 9.000  | 13.000 | 14.000 | 9.000    | 12.000    | 9.000   | 8.000  | 17.000     | 9.000     | 100.000   |
| 62600  |        | MOBILIARIO                                       |                     | 9.000  | 13.000 | 14.000 | 9.000    | 12.000    | 9.000   | 8.000  | 17.000     | 9.000     | 100.000   |



| 9.- Detalle económico territorial por servicios y subprogramas |        |  |                     |         |         |           |          |           |         |         |            |         |           |
|--|--------|--|---------------------|---------|---------|-----------|----------|-----------|---------|---------|------------|---------|-----------|
| PROMOCIÓN DE TELECOM. Y SOCIEDAD DE LA INFORMACIÓN             |        |  |                     |         |         |           |          |           |         |         |            |         |           |
| SECCIÓN  | 07     | EDUCACION  | SIN TERRITORIALIZAR | ÁVILA   | BURGOS  | LEÓN      | PALENCIA | SALAMANCA | SEGOVIA | SORIA   | VALLADOLID | ZAMORA  | TOTAL     |
| SERVICIO   | 03     | D.G. INFRAESTR.,EQUIPAMIENTO Y SERVICIOS           | 0                   | 1       | 2       | 3         | 4        | 5         | 6       | 7       | 8          | 9       |           |
| PROGRAMA   | 491A   | COMUNICACIONES                                     |                     |         |         |           |          |           |         |         |            |         |           |
| SUBPROGRAMA  | 491A02 | PROMOCIÓN DE TELECOM. Y SOCIEDAD DE LA INFORMACIÓN |                     |         |         |           |          |           |         |         |            |         |           |
| SUBCONCEPTO  |        | TERRITORIO   |                     |         |         |           |          |           |         |         |            |         |           |
| 2  |        | GASTOS CORRIENTES EN BIENES Y SERVICIOS            | 655.139             | 49.480  | 71.471  | 76.969    | 49.480   | 65.974    | 49.480  | 43.982  | 93.464     | 49.480  | 1.204.919 |
| 22   |        | MATERIAL, SUMINISTROS Y OTROS                      | 655.139             | 49.480  | 71.471  | 76.969    | 49.480   | 65.974    | 49.480  | 43.982  | 93.464     | 49.480  | 1.204.919 |
| 222  |        | COMUNICACIONES                                     | 340.000             |         |         |           |          |           |         |         |            |         | 340.000   |
| 22200  |        | TELEFÓNICAS  | 340.000             |         |         |           |          |           |         |         |            |         | 340.000   |
| 227  |        | TRABAJOS REALIZADOS POR OTRAS EMPRESAS Y PROFESION | 315.139             |         |         |           |          |           |         |         |            |         | 315.139   |
| 22799  |        | OTROS  | 315.139             |         |         |           |          |           |         |         |            |         | 315.139   |
| 229  |        | GASTOS FUNCIONAM. CENTROS DOCENTES NO UNIVERSIT.   |                     | 49.480  | 71.471  | 76.969    | 49.480   | 65.974    | 49.480  | 43.982  | 93.464     | 49.480  | 549.780   |
| 22900  |        | GASTOS FUNCIONAM. CENTROS DOCENTES NO UNIVERSIT.   |                     | 49.480  | 71.471  | 76.969    | 49.480   | 65.974    | 49.480  | 43.982  | 93.464     | 49.480  | 549.780   |
|  |        | TOTAL OPERACIONES CORRIENTES                       | 655.139             | 49.480  | 71.471  | 76.969    | 49.480   | 65.974    | 49.480  | 43.982  | 93.464     | 49.480  | 1.204.919 |
| 6  |        | INVERSIONES REALES                                 | 184.802             | 627.854 | 906.900 | 976.662   | 627.854  | 837.138   | 627.854 | 558.092 | 1.185.947  | 627.854 | 7.160.958 |
| 62   |        | INVERS.NUEVAS FUNCIONAMIENTO OPERATIVO SERVICIOS   |                     | 627.854 | 906.900 | 976.662   | 627.854  | 837.138   | 627.854 | 558.092 | 1.185.947  | 627.854 | 6.976.156 |
| 627  |        | EQUIPOS PARA PROCESOS DE LA INFORMACIÓN            |                     | 627.854 | 906.900 | 976.662   | 627.854  | 837.138   | 627.854 | 558.092 | 1.185.947  | 627.854 | 6.976.156 |
| 62700  |        | EQUIPOS PARA PROCESOS DE LA INFORMACIÓN            |                     | 627.854 | 906.900 | 976.662   | 627.854  | 837.138   | 627.854 | 558.092 | 1.185.947  | 627.854 | 6.976.156 |
| 64   |        | GASTOS DE INVERSIONES DE CARÁCTER INMATERIAL       | 184.802             |         |         |           |          |           |         |         |            |         | 184.802   |
| 640  |        | GASTOS DE INVESTIG.DESARROLLO Y ESTUDIOS TÉCNICOS  | 184.802             |         |         |           |          |           |         |         |            |         | 184.802   |
| 64001  |        | ESTUDIOS Y TRABAJOS TÉCNICOS                       | 184.802             |         |         |           |          |           |         |         |            |         | 184.802   |
|  |        | TOTAL OPERACIONES DE CAPITAL                       | 184.802             | 627.854 | 906.900 | 976.662   | 627.854  | 837.138   | 627.854 | 558.092 | 1.185.947  | 627.854 | 7.160.958 |
|  |        | TOTAL OPERACIONES NO FINANCIERAS                   | 839.941             | 677.334 | 978.371 | 1.053.631 | 677.334  | 903.112   | 677.334 | 602.074 | 1.279.411  | 677.334 | 8.365.877 |
|  |        | TOTAL SUBPROGRAMA                                  | 839.941             | 677.334 | 978.371 | 1.053.631 | 677.334  | 903.112   | 677.334 | 602.074 | 1.279.411  | 677.334 | 8.365.877 |
|  |        | TOTAL PROGRAMA                                     | 839.941             | 677.334 | 978.371 | 1.053.631 | 677.334  | 903.112   | 677.334 | 602.074 | 1.279.411  | 677.334 | 8.365.877 |





| <b>9.- Detalle económico territorial por servicios y subprogramas</b> |   |                            |              |               |             |                 |                  |                |              |                   |               |                    |
|---|---|----------------------------|--------------|---------------|-------------|-----------------|------------------|----------------|--------------|-------------------|---------------|--------------------|
| <b>SECCIÓN 07 EDUCACION</b>   |   |                            |              |               |             |                 |                  |                |              |                   |               |                    |
| <b>SERVICIO 04 D.G. DE UNIVERSIDADES E INVESTIGACION</b>              |   |                            |              |               |             |                 |                  |                |              |                   |               |                    |
| <b>PROGRAMA 322B ENSEÑANZA UNIVERSITARIA</b>                          |   |                            |              |               |             |                 |                  |                |              |                   |               |                    |
| <b>SUBPROGRAMA 322B01 ENSEÑANZAS UNIVERSITARIAS</b>                   |   |                            |              |               |             |                 |                  |                |              |                   |               |                    |
| <b>SUBCONCEPTO</b>  | <b>TERRITORIO</b>                                 | <b>SIN TERRITORIALIZAR</b> | <b>ÁVILA</b> | <b>BURGOS</b> | <b>LEÓN</b> | <b>PALENCIA</b> | <b>SALAMANCA</b> | <b>SEGOVIA</b> | <b>SORIA</b> | <b>VALLADOLID</b> | <b>ZAMORA</b> | <b>TOTAL</b>       |
| 444   | A FUNDACIONES PÚBLICAS DE LA COMUNIDAD DE C. Y L. | 512.541                    |              |               |             |                 |                  |                |              |                   |               | 512.541            |
| 44401   | FUNDACION UNIVERSIDADES DE CASTILLA Y LEÓN        | 512.541                    |              |               |             |                 |                  |                |              |                   |               | 512.541            |
| 48  | A FAMILIAS E INSTITUCIONES SIN FINES DE LUCRO     | 325.288                    |              |               |             |                 |                  |                |              |                   |               | 325.288            |
| 480   | A FAMILIAS E INSTITUCIONES SIN FINES DE LUCRO     | 325.288                    |              |               |             |                 |                  |                |              |                   |               | 325.288            |
| 48003   | ACTIVIDAD Y FORMACION PROFESORADO                 | 280642                     |              |               |             |                 |                  |                |              |                   |               | 280642             |
| 48089   | ASOCIAC.UNIVERSIDAD IBEROAMERICANA DE POSTGRADO   | 44646                      |              |               |             |                 |                  |                |              |                   |               | 44646              |
|   | <b>TOTAL OPERACIONES CORRIENTES</b>               | <b>349.803.858</b>         |              |               |             |                 |                  |                |              |                   |               | <b>349.803.858</b> |
| 7   | TRANSFERENCIAS DE CAPITAL                         | 9.532.272                  |              |               |             |                 |                  |                |              |                   |               | 9.532.272          |
| 74  | A EMPRESAS PÚBLICAS Y OTROS ENTES PÚBLICOS        | 7.756.385                  |              |               |             |                 |                  |                |              |                   |               | 7.756.385          |
| 740   | UNIVERSIDADES                                     | 7.756.385                  |              |               |             |                 |                  |                |              |                   |               | 7.756.385          |
| 74014   | INVERSIONES EN UNIVERSIDADES PÚBLICAS             | 7.756.385                  |              |               |             |                 |                  |                |              |                   |               | 7.756.385          |
| 78  | A FAMILIAS E INSTITUCIONES SIN FINES DE LUCRO     | 1.775.887                  |              |               |             |                 |                  |                |              |                   |               | 1.775.887          |
| 780   | A FAMILIAS E INSTITUCIONES SIN FINES DE LUCRO     | 1.775.887                  |              |               |             |                 |                  |                |              |                   |               | 1,775,887          |
| 78031   | MOVILIDAD ESTUDANTES UNIVERSITARIOS               | 1.775.887                  |              |               |             |                 |                  |                |              |                   |               | 1,775,887          |
|   | <b>TOTAL OPERACIONES DE CAPITAL</b>               | <b>9.532.272</b>           |              |               |             |                 |                  |                |              |                   |               | <b>9.532.272</b>   |
|   | <b>TOTAL OPERACIONES NO FINANCIERAS</b>           | <b>359.336.130</b>         |              |               |             |                 |                  |                |              |                   |               | <b>359.336.130</b> |
|   | <b>TOTAL SUBPROGRAMA</b>                          | <b>359.336.130</b>         |              |               |             |                 |                  |                |              |                   |               | <b>359.336.130</b> |
|   | <b>TOTAL PROGRAMA</b>                             | <b>359.336.130</b>         |              |               |             |                 |                  |                |              |                   |               | <b>359.336.130</b> |

















| <b>9.- Detalle económico territorial por servicios y subprogramas</b> |   |                       |         |          |         |            |             |           |         |              |          |            |
|---|---|-----------------------|---------|----------|---------|------------|-------------|-----------|---------|--------------|----------|------------|
| <b>SECCIÓN 07 EDUCACION</b>   |   |                       |         |          |         |            |             |           |         |              |          |            |
| <b>SERVICIO 05 D.G. CALIDAD, INNOV. Y FORMAC. PROFESORADO</b>         |   |                       |         |          |         |            |             |           |         |              |          |            |
| <b>PROGRAMA 322A ENSEÑANZA ESCOLAR</b>                                |   |                       |         |          |         |            |             |           |         |              |          |            |
| <b>SUBPROGRAMA 322A05 MEJORA CALIDAD ENSEÑANZA</b>                    |   |                       |         |          |         |            |             |           |         |              |          |            |
| SUBCONCEPTO   | TERRITORIO                                      | SIN TERRITORIALIZAR 0 | ÁVILA 1 | BURGOS 2 | LEÓN 3  | PALENCIA 4 | SALAMANCA 5 | SEGOVIA 6 | SORIA 7 | VALLADOLID 8 | ZAMORA 9 | TOTAL      |
| 64001   | ESTUDIOS Y TRABAJOS TÉCNICOS                    | 67.085                | 67.085  | 67.085   | 67.085  | 67.085     | 67.085      | 67.085    | 67.085  | 67.085       | 67.085   | 670.847    |
| 641   | CAMPAÑAS DE PROMOCIÓN                           | 94.925                | 94.925  | 94.925   | 94.925  | 94.925     | 94.925      | 94.925    | 94.925  | 94.925       | 94.925   | 949.248    |
| 64100   | CAMPAÑAS DE PROMOCIÓN                           | 94.925                | 94.925  | 94.925   | 94.925  | 94.925     | 94.925      | 94.925    | 94.925  | 94.925       | 94.925   | 949.248    |
| 649   | OTRO INMOVILIZADO INMATERIAL                    | 423.531               | 423.531 | 423.531  | 423.531 | 423.531    | 423.531     | 423.531   | 423.531 | 423.530      | 423.530  | 4.235.314  |
| 64900   | OTRO INMOVILIZADO INMATERIAL                    | 423.537               | 423.531 | 423.531  | 423.531 | 423.531    | 423.531     | 423.531   | 423.531 | 423.530      | 423.530  | 4.235.314  |
| 7   | TRANSFERENCIAS DE CAPITAL                       | 16.998                | 17.003  | 17.003   | 17.003  | 17.003     | 17.003      | 17.003    | 17.002  | 17.002       | 17.005   | 170.025    |
| 74  | A EMPRESAS PÚBLICAS Y OTROS ENTES PÚBLICOS      | 4.330                 | 4.330   | 4.330    | 4.330   | 4.330      | 4.330       | 4.330     | 4.330   | 4.330        | 4.333    | 43.303     |
| 740   | UNIVERSIDADES                                   | 4.330                 | 4.330   | 4.330    | 4.330   | 4.330      | 4.330       | 4.330     | 4.330   | 4.330        | 4.333    | 43.303     |
| 74033   | EVALUACIÓN EDUCATIVA                            | 4.330                 | 4.330   | 4.330    | 4.330   | 4.330      | 4.330       | 4.330     | 4.330   | 4.330        | 4.333    | 43.303     |
| 78  | A FAMILIAS E INSTITUCIONES SIN FINES DE LUCRO   | 12.668                | 12.673  | 12.673   | 12.673  | 12.673     | 12.673      | 12.673    | 12.672  | 12.672       | 12.672   | 126.772    |
| 780   | A FAMILIAS E INSTITUCIONES SIN FINES DE LUCRO   | 12.668                | 12.673  | 12.673   | 12.673  | 12.673     | 12.673      | 12.673    | 12.672  | 12.672       | 12.672   | 126.772    |
| 78029   | PROMOCIÓN DE INVESTIGACIÓN ESTADÍSTICA          | 8.868                 | 8.873   | 8.873    | 8.873   | 8.873      | 8.873       | 8.873     | 8.872   | 8.872        | 8.872    | 88.722     |
| 7802X   | ASOCIAC. Y FEDERAC. DE MADRES, PADRES Y ALUMNOS | 3.800                 | 3.800   | 3.800    | 3.800   | 3.800      | 3.800       | 3.800     | 3.800   | 3.800        | 3.800    | 38.000     |
|   | TOTAL OPERACIONES DE CAPITAL                    | 605.543               | 605.544 | 605.544  | 605.544 | 605.544    | 605.544     | 605.544   | 605.543 | 605.542      | 605.542  | 6.055.434  |
|   | TOTAL OPERACIONES NO FINANCIERAS                | 1.733.726             | 863.630 | 863.631  | 863.631 | 863.631    | 863.631     | 863.631   | 863.629 | 863.629      | 863.621  | 9.506.391  |
|   | TOTAL SUBPROGRAMA                               | 1.733.726             | 863.630 | 863.631  | 863.631 | 863.631    | 863.631     | 863.631   | 863.629 | 863.629      | 863.621  | 9.506.391  |
|   | TOTAL PROGRAMA                                  | 1.790.996             | 920.895 | 920.896  | 920.896 | 920.896    | 920.896     | 920.896   | 920.895 | 920.894      | 920.886  | 10.079.046 |



| 9.- Detalle económico territorial por servicios y subprogramas |   |  |           |           |           |           |           |           |           |            |           |            |
|--|---|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|-----------|------------|
| SECCIÓN  | 07  | EDUCACION  |           |           |           |           |           |           |           |            |           | TOTAL      |
| SERVICIO   | 05  | D.G. CALIDAD, INNOV. Y FORMAC. PROFESORADO         |           |           |           |           |           |           |           |            |           | TOTAL      |
| PROGRAMA   | 491A  | COMUNICACIONES                                     |           |           |           |           |           |           |           |            |           | TOTAL      |
| SUBPROGRAMA  | 491A02  | PROMOCIÓN DE TELECOM. Y SOCIEDAD DE LA INFORMACIÓN |           |           |           |           |           |           |           |            |           | TOTAL      |
| SUBCONCEPTO  | TERRITORIO  | SIN TERRITORIALIZAR                                | ÁVILA     | BURGOS    | LEÓN      | PALENCIA  | SALAMANCA | SEGOVIA   | SORIA     | VALLADOLID | ZAMORA    | TOTAL      |
| 6  | INVERSIONES REALES                                  | 0  | 1         | 2         | 3         | 4         | 5         | 6         | 7         | 8          | 9         |            |
| 64   | GASTOS DE INVERSIONES DE CARÁCTER INMATERIAL        | 92.453   | 92.579    | 92.579    | 92.579    | 92.579    | 92.579    | 92.579    | 92.579    | 92.579     | 92.579    | 925.664    |
| 6400   | GASTOS DE INVESTIG., DESARROLLO Y ESTUDIOS TÉCNICOS | 16.996   | 17.000    | 17.000    | 17.000    | 17.000    | 17.000    | 17.000    | 17.000    | 17.000     | 17.000    | 169.996    |
| 64001  | ESTUDIOS Y TRABAJOS TÉCNICOS                        | 16.996   | 17.000    | 17.000    | 17.000    | 17.000    | 17.000    | 17.000    | 17.000    | 17.000     | 17.000    | 169.996    |
| 645  | APLICACIONES INFORMÁTICAS                           | 75.457   | 75.579    | 75.579    | 75.579    | 75.579    | 75.579    | 75.579    | 75.579    | 75.579     | 75.579    | 755.668    |
| 64500  | APLICACIONES INFORMÁTICAS                           | 75.457   | 75.579    | 75.579    | 75.579    | 75.579    | 75.579    | 75.579    | 75.579    | 75.579     | 75.579    | 755.668    |
|  | TOTAL OPERACIONES DE CAPITAL                        | 92.453   | 92.579    | 92.579    | 92.579    | 92.579    | 92.579    | 92.579    | 92.579    | 92.579     | 92.579    | 925.664    |
|  | TOTAL OPERACIONES NO FINANCIERAS                    | 92.453   | 92.579    | 92.579    | 92.579    | 92.579    | 92.579    | 92.579    | 92.579    | 92.579     | 92.579    | 925.664    |
|  | TOTAL SUBPROGRAMA                                   | 92.453   | 92.579    | 92.579    | 92.579    | 92.579    | 92.579    | 92.579    | 92.579    | 92.579     | 92.579    | 925.664    |
|  | TOTAL PROGRAMA                                      | 92.453   | 92.579    | 92.579    | 92.579    | 92.579    | 92.579    | 92.579    | 92.579    | 92.579     | 92.579    | 925.664    |
|  | TOTAL SERVICIO                                      | 1.883.449  | 1.013.474 | 1.013.475 | 1.013.475 | 1.013.475 | 1.013.475 | 1.013.475 | 1.013.474 | 1.013.474  | 1.013.465 | 11.084.710 |

| 9.- Detalle económico territorial por servicios y subprogramas |                               |                     |            |            |            |            |            |            |            |            |            |             |
|--|-------------------------------|---------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|-------------|
| SECCIÓN 07 EDUCACION   |                               |                     |            |            |            |            |            |            |            |            |            |             |
| SERVICIO 06 D.G. DE RECURSOS HUMANOS                           |                               |                     |            |            |            |            |            |            |            |            |            |             |
| PROGRAMA 322A ENSEÑANZA ESCOLAR                                |                               |                     |            |            |            |            |            |            |            |            |            |             |
| SUBPROGRAMA 322A01 EDUCACIÓN INFANTIL Y PRIMARIA               |                               |                     |            |            |            |            |            |            |            |            |            |             |
| SUBCONCEPTO  | TERRITORIO                    | SIN TERRITORIALIZAR | ÁVILA      | BURGOS     | LEÓN       | PALENCIA   | SALAMANCA  | SEGOVIA    | SORIA      | VALLADOLID | ZAMORA     | TOTAL       |
|  |                               | 0                   | 1          | 2          | 3          | 4          | 5          | 6          | 7          | 8          | 9          |             |
| 1  | GASTOS DE PERSONAL            | 12.403.270          | 38.261.440 | 50.349.970 | 85.583.069 | 30.266.744 | 62.131.545 | 40.319.076 | 19.398.911 | 76.154.973 | 37.553.232 | 452.022.230 |
| 12   | FUNCIONARIOS                  | 10.651.300          | 34.931.942 | 46.914.822 | 79.524.922 | 27.721.562 | 58.083.902 | 36.759.782 | 17.872.442 | 70.589.722 | 34.871.143 | 417.921.559 |
| 120  | RETRIBUCIONES BÁSICAS         | 8.466.300           | 19.482.001 | 25.810.001 | 43.778.001 | 15.402.001 | 32.334.001 | 20.802.001 | 9.996.001  | 38.882.001 | 19.390.288 | 234.042.596 |
| 12000  | RETRIBUCIONES BÁSICAS         | 8.466.300           | 19.482.001 | 25.810.001 | 43.778.001 | 15.402.001 | 32.334.001 | 20.802.001 | 9.996.001  | 38.882.001 | 19.390.288 | 234.042.596 |
| 121  | RETRIBUCIONES COMPLEMENTARIAS | 2.185.000           | 15.449.941 | 21.004.821 | 35.746.921 | 12.319.561 | 25.749.901 | 16.257.781 | 7.876.441  | 31.707.721 | 15.480.855 | 183.878.943 |
| 121000   | RETRIBUCIONES COMPLEMENTARIAS | 2.185.000           | 15.449.941 | 21.004.821 | 35.746.921 | 12.319.561 | 25.749.901 | 16.257.781 | 7.876.441  | 31.707.721 | 15.480.855 | 183.878.943 |
| 13   | LABORAL FIJO                  | 64.000              | 1.087.029  | 1.218.392  | 2.110.015  | 1.060.385  | 1.522.862  | 1.104.134  | 245.160    | 1.849.957  | 855.557    | 11.117.501  |
| 130  | RETRIBUCIONES BÁSICAS         | 64.000              | 578.029    | 663.000    | 1.254.619  | 671.114    | 816.000    | 637.310    | 142.103    | 1.029.001  | 550.540    | 6.405.718   |
| 13000  | RETRIBUCIONES BÁSICAS         | 64.000              | 578.029    | 663.000    | 1.254.619  | 671.114    | 816.000    | 637.310    | 142.103    | 1.029.001  | 550.540    | 6.405.718   |
| 131  | OTRAS REMUNERACIONES          |                     | 509.010    | 555.391    | 855.396    | 389.271    | 706.861    | 466.824    | 103.057    | 820.956    | 305.017    | 4.711.783   |
| 131000   | OTRAS REMUNERACIONES          |                     | 509.010    | 555.391    | 855.396    | 389.271    | 706.861    | 466.824    | 103.057    | 820.956    | 305.017    | 4.711.783   |
| 14   | LABORAL EVENTUAL              | 2.000               | 29.490     | 35.584     | 37.619     | 36.599     | 40.669     | 61.806     | 162.593    | 127.628    | 40.877     | 574.865     |
| 140  | RETRIBUCIONES BÁSICAS         | 2.000               | 20.401     | 23.971     | 25.501     | 24.481     | 27.541     | 44.569     | 126.409    | 95.847     | 29.737     | 420.457     |
| 14000  | RETRIBUCIONES BÁSICAS         | 2.000               | 20.401     | 23.971     | 25.501     | 24.481     | 27.541     | 44.569     | 126.409    | 95.847     | 29.737     | 420.457     |
| 141  | OTRAS REMUNERACIONES          |                     | 9.089      | 11.613     | 12.118     | 12.118     | 13.128     | 17.237     | 36.184     | 31.781     | 11.140     | 154.408     |
| 141000   | OTRAS REMUNERACIONES          |                     | 9.089      | 11.613     | 12.118     | 12.118     | 13.128     | 17.237     | 36.184     | 31.781     | 11.140     | 154.408     |
| 16   | INCENTIVOS AL RENDIMIENTO     | 421.740             | 338.285    | 363.530    | 792.695    | 222.158    | 464.510    | 388.775    | 1.666.619  | 585.686    | 335.786    | 4.079.784   |
| 160  | PRODUCTIVIDAD                 | 302.941             | 328.186    | 328.186    | 716.959    | 201.961    | 424.117    | 353.431    | 1.514.711  | 530.146    | 308.705    | 3.317.917   |
| 160000   | PRODUCTIVIDAD                 | 302.941             | 328.186    | 328.186    | 716.959    | 201.961    | 424.117    | 353.431    | 1.514.711  | 530.146    | 308.705    | 3.317.917   |
| 161  | GRATIFICACIONES               | 421.740             | 35.344     | 35.344     | 75.736     | 20.197     | 40.393     | 35.344     | 15.148     | 55.540     | 27.081     | 761.867     |
| 161000   | GRATIFICACIONES               | 421.740             | 35.344     | 35.344     | 75.736     | 20.197     | 40.393     | 35.344     | 15.148     | 55.540     | 27.081     | 761.867     |

| 9.- Detalle económico territorial por servicios y subprogramas |   |                     |            |            |             |            |            |            |            |             |            |             |
|--|---|---------------------|------------|------------|-------------|------------|------------|------------|------------|-------------|------------|-------------|
| SECCIÓN 07 EDUCACION   |   |                     |            |            |             |            |            |            |            |             |            |             |
| SERVICIO 06 D.G. DE RECURSOS HUMANOS                           |   |                     |            |            |             |            |            |            |            |             |            |             |
| PROGRAMA 322A ENSEÑANZA ESCOLAR                                |   |                     |            |            |             |            |            |            |            |             |            |             |
| SUBPROGRAMA 322A01 EDUCACIÓN INFANTIL Y PRIMARIA               |   |                     |            |            |             |            |            |            |            |             |            |             |
| SUBCONCEPTO  | TERRITORIO                                    | SIN TERRITORIALIZAR | ÁVILA      | BURGOS     | LEÓN        | PALENCIA   | SALAMANCA  | SEGOVIA    | SORIA      | VALLADOLID  | ZAMORA     | TOTAL       |
|  |   | 0                   | 1          | 2          | 3           | 4          | 5          | 6          | 7          | 8           | 9          |             |
| 17   | CUOTAS Y PRESTACIONES A CARGO DE LA COMUNIDAD | 1.264.230           | 1.874.684  | 1.817.642  | 3.117.818   | 1.226.040  | 2.019.602  | 2.004.579  | 952.097    | 3.001.980   | 1.449.869  | 18.728.541  |
| 170  | SEGURIDAD SOCIAL PERSONAL LABORAL             | 1.264.230           | 359.983    | 605.881    | 744.787     | 433.346    | 504.901    | 439.388    | 169.501    | 1.032.869   | 313.834    | 5.868.720   |
| 17000  | SEGURIDAD SOCIAL PERSONAL LABORAL             | 1.264.230           | 359.983    | 605.881    | 744.787     | 433.346    | 504.901    | 439.388    | 169.501    | 1.032.869   | 313.834    | 5.868.720   |
| 171  | SEGURIDAD SOCIAL PERSONAL NO LABORAL          |                     | 1.514.701  | 1.211.761  | 2.373.031   | 792.694    | 1.514.701  | 1.565.191  | 782.596    | 1.969.111   | 1.136.035  | 12.859.821  |
| 17100  | SEGURIDAD SOCIAL PERSONAL NO LABORAL          |                     | 1.514.701  | 1.211.761  | 2.373.031   | 792.694    | 1.514.701  | 1.565.191  | 782.596    | 1.969.111   | 1.136.035  | 12.859.821  |
| 2  | GASTOS CORRIENTES EN BIENES Y SERVICIOS       | 60.359              | 80.212     | 41.433     | 102.000     | 26.116     | 92.305     | 60.386     | 29.629     | 60.708      | 69.322     | 622.550     |
| 23   | INDEMNIZACIONES POR RAZÓN DEL SERVICIO        | 60.359              | 80.212     | 41.433     | 102.000     | 26.116     | 92.305     | 60.386     | 29.629     | 60.708      | 69.322     | 622.550     |
| 230  | DIETAS  | 26.754              | 2.868      | 2.677      | 5.736       | 1.912      | 5.545      | 2.294      | 860        | 2.868       | 2.486      | 54.000      |
| 23000  | DIETAS  | 26.754              | 2.868      | 2.677      | 5.736       | 1.912      | 5.545      | 2.294      | 860        | 2.868       | 2.486      | 54.000      |
| 231  | LOCOMOCIÓN                                    |                     | 76.000     | 38.000     | 95.000      | 23.750     | 85.500     | 57.000     | 28.500     | 57.000      | 66.500     | 527.250     |
| 23100  | LOCOMOCIÓN                                    |                     | 76.000     | 38.000     | 95.000      | 23.750     | 85.500     | 57.000     | 28.500     | 57.000      | 66.500     | 527.250     |
| 233  | OTRAS INDEMNIZACIONES                         | 33.605              | 1.344      | 756        | 1.344       | 454        | 1.260      | 1.092      | 269        | 840         | 336        | 41.300      |
| 23300  | OTRAS INDEMNIZACIONES                         | 33.605              | 1.344      | 756        | 1.344       | 454        | 1.260      | 1.092      | 269        | 840         | 336        | 41.300      |
| 4  | TRANSFERENCIAS CORRIENTES                     |                     | 6.050.000  | 20.025.000 | 18.550.000  | 7.725.000  | 16.300.000 | 3.380.000  | 2.815.000  | 29.950.000  | 5.641.503  | 110.436.503 |
| 47   | A EMPRESAS PRIVADAS                           |                     | 6.050.000  | 20.025.000 | 18.550.000  | 7.725.000  | 16.300.000 | 3.380.000  | 2.815.000  | 29.950.000  | 5.641.503  | 110.436.503 |
| 470  | A EMPRESAS PRIVADAS                           |                     | 6.050.000  | 20.025.000 | 18.550.000  | 7.725.000  | 16.300.000 | 3.380.000  | 2.815.000  | 29.950.000  | 5.641.503  | 110.436.503 |
| 47002  | CENTROS CONCERTADOS                           |                     | 6.050.000  | 20.025.000 | 18.550.000  | 7.725.000  | 16.300.000 | 3.380.000  | 2.815.000  | 29.950.000  | 5.641.503  | 110.436.503 |
|  | TOTAL OPERACIONES CORRIENTES                  | 12.463.629          | 44.391.652 | 70.416.403 | 104.235.149 | 38.017.860 | 78.523.850 | 43.759.462 | 22.243.540 | 106.165.681 | 43.264.057 | 563.481.283 |
|  | TOTAL SUBPROGRAMA                             | 12.463.629          | 44.391.652 | 70.416.403 | 104.235.149 | 38.017.860 | 78.523.850 | 43.759.462 | 22.243.540 | 106.165.681 | 43.264.057 | 563.481.283 |

| 9.- Detalle económico territorial por servicios y subprogramas             |                               |                     |            |            |             |            |            |            |            |             |            |             |
|--|-------------------------------|---------------------|------------|------------|-------------|------------|------------|------------|------------|-------------|------------|-------------|
| SECCIÓN 07 EDUCACION   |                               |                     |            |            |             |            |            |            |            |             |            |             |
| SERVICIO 06 D.G. DE RECURSOS HUMANOS                                       |                               |                     |            |            |             |            |            |            |            |             |            |             |
| PROGRAMA 322A ENSEÑANZA ESCOLAR  |                               |                     |            |            |             |            |            |            |            |             |            |             |
| SUBPROGRAMA 322A02 EDUC. SECUNDARIA, F.P., EDUC. ESP., ENS. ARTE E IDIOMAS |                               |                     |            |            |             |            |            |            |            |             |            |             |
| SUBCONCEPTO  | TERRITORIO                    | SIN TERRITORIALIZAR | ÁVILA      | BURGOS     | LEÓN        | PALENCIA   | SALAMANCA  | SEGOVIA    | SORIA      | VALLADOLID  | ZAMORA     | TOTAL       |
| 1  | 0                             | 1                   | 2          | 3          | 4           | 5          | 6          | 7          | 8          | 9           |            |             |
| 1  | GASTOS DE PERSONAL            | 10.826.095          | 45.777.357 | 77.540.588 | 105.868.097 | 43.006.448 | 83.370.261 | 47.673.200 | 31.505.898 | 100.784.536 | 50.608.041 | 596.940.521 |
| 12   | FUNCIONARIOS                  | 8.652.485           | 39.196.602 | 64.890.362 | 90.303.142  | 36.557.822 | 71.694.782 | 40.569.482 | 25.996.742 | 87.892.382  | 42.313.704 | 508.349.505 |
| 120  | RETRIBUCIONES BÁSICAS         | 7.727.485           | 22.032.001 | 36.414.001 | 50.898.001  | 20.302.001 | 40.290.001 | 22.797.001 | 14.586.001 | 49.419.001  | 23.738.085 | 288.403.578 |
| 1200   | RETRIBUCIONES BÁSICAS         | 7.727.485           | 22.032.001 | 36.414.001 | 50.898.001  | 20.302.001 | 40.290.001 | 22.797.001 | 14.586.001 | 49.419.001  | 23.738.085 | 288.403.578 |
| 121  | RETRIBUCIONES COMPLEMENTARIAS | 925.000             | 17.166.601 | 28.476.361 | 39.685.141  | 16.055.821 | 31.404.781 | 17.772.481 | 11.410.741 | 38.473.381  | 18.575.619 | 219.945.927 |
| 12100  | RETRIBUCIONES COMPLEMENTARIAS | 925.000             | 17.166.601 | 28.476.361 | 39.685.141  | 16.055.821 | 31.404.781 | 17.772.481 | 11.410.741 | 38.473.381  | 18.575.619 | 219.945.927 |
| 13   | LABORAL FIJO                  | 52.000              | 3.147.941  | 6.314.172  | 8.301.384   | 3.564.380  | 6.171.505  | 3.641.238  | 2.616.554  | 6.392.679   | 4.311.324  | 44.513.177  |
| 130  | RETRIBUCIONES BÁSICAS         | 52.000              | 2.588.778  | 5.040.021  | 6.888.188   | 2.942.078  | 5.115.436  | 3.043.874  | 2.165.709  | 5.022.208   | 3.525.296  | 36.383.588  |
| 13000  | RETRIBUCIONES BÁSICAS         | 52.000              | 2.588.778  | 5.040.021  | 6.888.188   | 2.942.078  | 5.115.436  | 3.043.874  | 2.165.709  | 5.022.208   | 3.525.296  | 36.383.588  |
| 131  | OTRAS REMUNERACIONES          |                     | 599.163    | 1.274.151  | 1.413.196   | 622.302    | 1.056.069  | 597.364    | 450.845    | 1.370.471   | 786.028    | 8.129.589   |
| 13100  | OTRAS REMUNERACIONES          |                     | 599.163    | 1.274.151  | 1.413.196   | 622.302    | 1.056.069  | 597.364    | 450.845    | 1.370.471   | 786.028    | 8.129.589   |
| 14   | LABORAL EVENTUAL              | 4.000               | 191.770    | 1.011.937  | 303.918     | 155.592    | 313.800    | 184.709    | 254.477    | 679.341     | 223.860    | 3.323.404   |
| 140  | RETRIBUCIONES BÁSICAS         | 4.000               | 160.208    | 819.221    | 256.412     | 128.624    | 262.480    | 152.627    | 206.375    | 559.092     | 190.028    | 2.739.067   |
| 14000  | RETRIBUCIONES BÁSICAS         | 4.000               | 160.208    | 819.221    | 256.412     | 128.624    | 262.480    | 152.627    | 206.375    | 559.092     | 190.028    | 2.739.067   |
| 141  | OTRAS REMUNERACIONES          |                     | 31.562     | 192.716    | 47.506      | 26.968     | 51.320     | 32.082     | 48.102     | 120.249     | 33.832     | 584.337     |
| 14100  | OTRAS REMUNERACIONES          |                     | 31.562     | 192.716    | 47.506      | 26.968     | 51.320     | 32.082     | 48.102     | 120.249     | 33.832     | 584.337     |
| 16   | INCENTIVOS AL RENDIMIENTO     | 523.710             | 363.530    | 555.392    | 817.940     | 333.236    | 651.323    | 378.677    | 247.403    | 747.254     | 419.288    | 5.037.753   |
| 160  | PRODUCTIVIDAD                 |                     | 343.333    | 520.048    | 757.351     | 313.039    | 605.881    | 353.431    | 227.206    | 706.861     | 390.449    | 4.217.599   |
| 16000  | PRODUCTIVIDAD                 |                     | 343.333    | 520.048    | 757.351     | 313.039    | 605.881    | 353.431    | 227.206    | 706.861     | 390.449    | 4.217.599   |
| 161  | GRATIFICACIONES               | 523.710             | 20.197     | 35.344     | 60.589      | 20.197     | 45.442     | 25.246     | 20.197     | 40.393      | 28.839     | 820.154     |
| 16100  | GRATIFICACIONES               | 523.710             | 20.197     | 35.344     | 60.589      | 20.197     | 45.442     | 25.246     | 20.197     | 40.393      | 28.839     | 820.154     |

| 9.- Detalle económico territorial por servicios y subprogramas       |   |                     |            |            |             |            |             |            |            |             |            |             |
|--|---|---------------------|------------|------------|-------------|------------|-------------|------------|------------|-------------|------------|-------------|
| SECCIÓN 07 EDUCACION   |   |                     |            |            |             |            |             |            |            |             |            |             |
| SERVICIO 06 D.G. DE RECURSOS HUMANOS                                 |   |                     |            |            |             |            |             |            |            |             |            |             |
| PROGRAMA 322A ENSEÑANZA ESCOLAR                                      |   |                     |            |            |             |            |             |            |            |             |            |             |
| SUBPROGRAMA 322A02 EDUC.SECUNDARIA.F.P.,EDUC.ESP.,ENS.ARTE.E IDIOMAS |   |                     |            |            |             |            |             |            |            |             |            |             |
| SUBCONCEPTO  | TERRITORIO                                    | SIN TERRITORIALIZAR | ÁVILA      | BURGOS     | LEÓN        | PALENCIA   | SALAMANCA   | SEGOVIA    | SORIA      | VALLADOLID  | ZAMORA     | TOTAL       |
|  |   | 0                   | 1          | 2          | 3           | 4          | 5           | 6          | 7          | 8           | 9          |             |
| 17   | CUOTAS Y PRESTACIONES A CARGO DE LA COMUNIDAD | 1.993.900           | 2575.514   | 4.768.725  | 5.861.713   | 2.395.418  | 4.538.851   | 2.899.094  | 2.390.722  | 5.072.880   | 3.339.865  | 35.736.682  |
| 170  | SEGURIDAD SOCIAL PERSONAL LABORAL             | 1.993.900           | 1.209.343  | 2.294.714  | 3.084.762   | 1.335.127  | 2.266.800   | 1.409.638  | 1.153.716  | 2.068.724   | 1.638.342  | 18.055.066  |
| 17000  | SEGURIDAD SOCIAL PERSONAL LABORAL             | 1.993.900           | 1.209.343  | 2.294.714  | 3.084.762   | 1.335.127  | 2.266.800   | 1.409.638  | 1.153.716  | 2.068.724   | 1.638.342  | 18.055.066  |
| 171  | SEGURIDAD SOCIAL PERSONAL NO LABORAL          |                     | 1.666.171  | 2.474.011  | 2.776.951   | 1.060.291  | 2.272.051   | 1.489.456  | 1.237.006  | 3.004.156   | 1.701.523  | 17.681.616  |
| 17100  | SEGURIDAD SOCIAL PERSONAL NO LABORAL          |                     | 1.666.171  | 2.474.011  | 2.776.951   | 1.060.291  | 2.272.051   | 1.489.456  | 1.237.006  | 3.004.156   | 1.701.523  | 17.681.616  |
| 2  | GASTOS CORRIENTES EN BIENES Y SERVICIOS       |                     | 28.177     | 23.672     | 34.656      | 16.331     | 35.241      | 23.565     | 20.118     | 28.696      | 40.419     | 250.875     |
| 23   | INDEMNIZACIONES POR RAZÓN DEL SERVICIO        |                     | 28.177     | 23.672     | 34.656      | 16.331     | 35.241      | 23.565     | 20.118     | 28.696      | 40.419     | 250.875     |
| 230  | DIETAS  |                     | 9.884      | 6.977      | 11.046      | 5.233      | 9.012       | 6.395      | 4.942      | 9.302       | 12.209     | 75.000      |
| 23000  | DIETAS  |                     | 9.884      | 6.977      | 11.046      | 5.233      | 9.012       | 6.395      | 4.942      | 9.302       | 12.209     | 75.000      |
| 231  | LOCUMOCIÓN                                    |                     | 16.625     | 15.675     | 21.850      | 10.450     | 24.700      | 16.150     | 14.250     | 18.050      | 26.125     | 163.875     |
| 23100  | LOCUMOCIÓN                                    |                     | 16.625     | 15.675     | 21.850      | 10.450     | 24.700      | 16.150     | 14.250     | 18.050      | 26.125     | 163.875     |
| 233  | OTRAS INDEMNIZACIONES                         |                     | 1.668      | 1.020      | 1.760       | 648        | 1.529       | 1.020      | 926        | 1.344       | 2.085      | 12.000      |
| 23300  | OTRAS INDEMNIZACIONES                         |                     | 1.668      | 1.020      | 1.760       | 648        | 1.529       | 1.020      | 926        | 1.344       | 2.085      | 12.000      |
| 4  | TRANSFERENCIAS CORRIENTES                     |                     | 6.675.000  | 22.080.000 | 20.125.000  | 8.350.000  | 17.725.000  | 3.715.000  | 3.025.000  | 32.875.000  | 5.923.919  | 120.493.919 |
| 47   | A EMPRESAS PRIVADAS                           |                     | 6.675.000  | 22.080.000 | 20.125.000  | 8.350.000  | 17.725.000  | 3.715.000  | 3.025.000  | 32.875.000  | 5.923.919  | 120.493.919 |
| 470  | A EMPRESAS PRIVADAS                           |                     | 6.675.000  | 22.080.000 | 20.125.000  | 8.350.000  | 17.725.000  | 3.715.000  | 3.025.000  | 32.875.000  | 5.923.919  | 120.493.919 |
| 47002  | CENTROS CONCERTADOS                           |                     | 6.675.000  | 22.080.000 | 20.125.000  | 8.350.000  | 17.725.000  | 3.715.000  | 3.025.000  | 32.875.000  | 5.923.919  | 120.493.919 |
|  | TOTAL OPERACIONES CORRIENTES                  | 10.826.095          | 52.480.534 | 99.444.260 | 126.027.753 | 51.372.779 | 101.130.502 | 51.411.765 | 34.551.016 | 133.688.232 | 56.572.379 | 717.705.315 |
|  | TOTAL SUBPROGRAMA                             | 10.826.095          | 52.480.534 | 99.444.260 | 126.027.753 | 51.372.779 | 101.130.502 | 51.411.765 | 34.551.016 | 133.688.232 | 56.572.379 | 717.705.315 |

| <b>9.- Detalle económico territorial por servicios y subprogramas</b>        |                     |           |           |           |           |           |           |           |            |           |            |  |
|--|---------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|-----------|------------|--|
| <b>SECCIÓN 07 EDUCACION</b>  |                     |           |           |           |           |           |           |           |            |           |            |  |
| <b>SERVICIO 06 D.G. DE RECURSOS HUMANOS</b>                                  |                     |           |           |           |           |           |           |           |            |           |            |  |
| <b>PROGRAMA 322A ENSEÑANZA ESCOLAR</b>                                       |                     |           |           |           |           |           |           |           |            |           |            |  |
| <b>SUBPROGRAMA 322A03 EDUC.COMPENSAT.,PERMAN.Y A DISTANCIA NO UNIVERSIT.</b> |                     |           |           |           |           |           |           |           |            |           |            |  |
| SUBCONCEPTO  | SIN TERRITORIALIZAR | ÁVILA     | BURGOS    | LEÓN      | PALENCIA  | SALAMANCA | SEGOVIA   | SORIA     | VALLADOLID | ZAMORA    | TOTAL      |  |
|  | 0                   | 1         | 2         | 3         | 4         | 5         | 6         | 7         | 8          | 9         |            |  |
| 1  |                     | 194.420   | 3.902.005 | 2.787.205 | 1.514.785 | 3.094.199 | 1.918.726 | 1.200.467 | 4.252.506  | 1.896.304 | 22.919.260 |  |
| 12   |                     | 137.000   | 3.757.682 | 2.741.762 | 1.472.372 | 2.995.742 | 1.853.087 | 1.142.402 | 4.188.887  | 1.862.871 | 22.182.627 |  |
| 120  |                     | 137.000   | 2.142.001 | 1.530.001 | 816.001   | 1.683.001 | 1.020.001 | 637.501   | 2.346.001  | 1.011.336 | 12.444.844 |  |
| 12000  |                     | 137.000   | 1.122.001 | 1.530.001 | 816.001   | 1.683.001 | 1.020.001 | 637.501   | 2.346.001  | 1.011.336 | 12.444.844 |  |
| 121  |                     | 908.821   | 1.615.681 | 1.211.761 | 656.371   | 1.312.741 | 833.086   | 504.901   | 1.842.886  | 851.535   | 9.737.783  |  |
| 12100  |                     | 908.821   | 1.615.681 | 1.211.761 | 656.371   | 1.312.741 | 833.086   | 504.901   | 1.842.886  | 851.535   | 9.737.783  |  |
| 16   | 22.770              | 21.711    | 28.275    | 20.197    | 12.118    | 30.295    | 20.197    | 12.623    | 40.393     | 20.145    | 228.724    |  |
| 160  |                     | 21.711    | 28.275    | 20.197    | 12.118    | 30.295    | 20.197    | 12.623    | 40.393     | 20.145    | 205.954    |  |
| 16000  |                     | 21.711    | 28.275    | 20.197    | 12.118    | 30.295    | 20.197    | 12.623    | 40.393     | 20.145    | 205.954    |  |
| 161  | 22.770              |           |           |           |           |           |           |           |            |           | 22.770     |  |
| 16100  | 22.770              |           |           |           |           |           |           |           |            |           | 22.770     |  |
| 17   | 34.650              | 106.030   | 116.128   | 25.246    | 30.295    | 68.162    | 45.442    | 45.442    | 23.226     | 13.288    | 507.909    |  |
| 171  | 34.650              | 106.030   | 116.128   | 25.246    | 30.295    | 68.162    | 45.442    | 45.442    | 23.226     | 13.288    | 507.909    |  |
| 17100  | 34.650              | 106.030   | 116.128   | 25.246    | 30.295    | 68.162    | 45.442    | 45.442    | 23.226     | 13.288    | 507.909    |  |
| 2  |                     | 11.970    | 10.260    | 4.275     | 5.130     | 10.260    | 13.680    | 7.695     | 19.000     | 5.985     | 88.255     |  |
| 23   |                     | 11.970    | 10.260    | 4.275     | 5.130     | 10.260    | 13.680    | 7.695     | 19.000     | 5.985     | 88.255     |  |
| 231  |                     | 11.970    | 10.260    | 4.275     | 5.130     | 10.260    | 13.680    | 7.695     | 19.000     | 5.985     | 88.255     |  |
| 23100  |                     | 11.970    | 10.260    | 4.275     | 5.130     | 10.260    | 13.680    | 7.695     | 19.000     | 5.985     | 88.255     |  |
|  | 194.420             | 2.170.533 | 3.912.345 | 2.791.480 | 1.519.915 | 3.104.459 | 1.932.406 | 1.208.162 | 4.271.506  | 1.902.289 | 23.007.515 |  |
|  | 194.420             | 2.170.533 | 3.912.345 | 2.791.480 | 1.519.915 | 3.104.459 | 1.932.406 | 1.208.162 | 4.271.506  | 1.902.289 | 23.007.515 |  |

| 9.- Detalle económico territorial por servicios y subprogramas |   |  |         |         |         |          |           |         |         |            |           |           |
|--|---|--|---------|---------|---------|----------|-----------|---------|---------|------------|-----------|-----------|
| SECCIÓN  | 07  | EDUCACION                                |         |         |         |          |           |         |         |            |           |           |
| SERVICIO   | 06  | D.G. DE RECURSOS HUMANOS                 |         |         |         |          |           |         |         |            |           |           |
| PROGRAMA   | 322A  | ENSEÑANZA ESCOLAR                        |         |         |         |          |           |         |         |            |           |           |
| SUBPROGRAMA  | 322A04  | SERVICIOS COMPLEMENTARIOS A LA ENSEÑANZA |         |         |         |          |           |         |         |            |           |           |
| SUBCONCEPTO  | TERRITORIO                                    | SIN TERRITORIALIZAR                      | ÁVILA   | BURGOS  | LEÓN    | PALENCIA | SALAMANCA | SEGOVIA | SORIA   | VALLADOLID | ZAMORA    | TOTAL     |
|  | 0   | 1  | 2       | 3       | 4       | 5        | 6         | 7       | 8       | 9          |           |           |
| 1  | GASTOS DE PERSONAL                            | 512.751                                  | 445.728 | 834.395 | 578.674 | 692.301  | 836.952   | 873.239 | 885.387 | 618.996    | 1.138.018 | 7.236.441 |
| 13   | LABORAL FIJO                                  | 512.751                                  | 329.301 | 618.218 | 434.842 | 542.917  | 653.801   | 631.854 | 531.754 | 480.395    | 850.837   | 5.585.870 |
| 130  | RETRIBUCIONES BASICAS                         | 290.000                                  | 260.000 | 502.361 | 350.712 | 451.503  | 535.000   | 526.347 | 439.800 | 386.344    | 690.323   | 4.432.390 |
| 13000  | RETRIBUCIONES BASICAS                         | 290.000                                  | 260.000 | 502.361 | 350.712 | 451.503  | 535.000   | 526.347 | 439.800 | 386.344    | 690.323   | 4.432.390 |
| 131  | OTRAS REMUNERACIONES                          | 222.751                                  | 69.301  | 115.857 | 84.130  | 91.414   | 118.801   | 104.707 | 91.954  | 94.051     | 160.514   | 1.153.480 |
| 13100  | OTRAS REMUNERACIONES                          | 222.751                                  | 69.301  | 115.857 | 84.130  | 91.414   | 118.801   | 104.707 | 91.954  | 94.051     | 160.514   | 1.153.480 |
| 14   | LABORAL EVENTUAL                              |  | 12.476  | 25.115  | 18.466  |          |           | 42.598  | 83.788  |            | 16.482    | 198.925   |
| 140  | RETRIBUCIONES BASICAS                         |  | 10.000  | 20.612  | 15.000  |          |           | 36.805  | 69.076  |            | 13.926    | 165.419   |
| 14000  | RETRIBUCIONES BASICAS                         |  | 10.000  | 20.612  | 15.000  |          |           | 36.805  | 69.076  |            | 13.926    | 165.419   |
| 141  | OTRAS REMUNERACIONES                          |  | 2.476   | 4.503   | 3.466   |          |           | 5.793   | 14.712  |            | 2.556     | 33.506    |
| 14100  | OTRAS REMUNERACIONES                          |  | 2.476   | 4.503   | 3.466   |          |           | 5.793   | 14.712  |            | 2.556     | 33.506    |
| 17   | CUOTAS Y PRESTACIONES A CARGO DE LA COMUNIDAD |  | 183.951 | 191.862 | 125.366 | 149.384  | 183.151   | 199.587 | 189.845 | 138.601    | 270.699   | 1.551.646 |
| 170  | SEGURIDAD SOCIAL PERSONAL LABORAL             |  | 183.951 | 191.862 | 125.366 | 149.384  | 183.151   | 199.587 | 189.845 | 138.601    | 270.699   | 1.551.646 |
| 17000  | SEGURIDAD SOCIAL PERSONAL LABORAL             |  | 183.951 | 191.862 | 125.366 | 149.384  | 183.151   | 199.587 | 189.845 | 138.601    | 270.699   | 1.551.646 |
|  | TOTAL OPERACIONES CORRIENTES                  | 512.751                                  | 445.728 | 834.395 | 578.674 | 692.301  | 836.952   | 873.239 | 885.387 | 618.996    | 1.138.018 | 7.236.441 |
|  | TOTAL SUBPROGRAMA                             | 512.751                                  | 445.728 | 834.395 | 578.674 | 692.301  | 836.952   | 873.239 | 885.387 | 618.996    | 1.138.018 | 7.236.441 |

| 9.- Detalle económico territorial por servicios y subprogramas |        |                               |                     |           |           |           |           |           |           |           |            |           |            |
|--|--------|-------------------------------|---------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|-----------|------------|
| SECCION  | 07     | EDUCACION                     | SIN TERRITORIALIZAR | ÁVILA     | BURGOS    | LEÓN      | PALENCIA  | SALAMANCA | SEGOVIA   | SORIA     | VALLADOLID | ZAMORA    | TOTAL      |
| SERVICIO   | 06     | D.G. DE RECURSOS HUMANOS      | 0                   | 1         | 2         | 3         | 4         | 5         | 6         | 7         | 8          | 9         |            |
| PROGRAMA   | 322A   | ENSEÑANZA ESCOLAR             |                     |           |           |           |           |           |           |           |            |           |            |
| SUBPROGRAMA  | 322A05 | MEJORA CALIDAD ENSEÑANZA      | TERRITORIO          |           |           |           |           |           |           |           |            |           |            |
| 1  |        | GASTOS DE PERSONAL            | 2.444.916           | 2.042.561 | 2.194.213 | 4.430.487 | 1.732.757 | 2.136.783 | 1.359.755 | 1.121.439 | 4.074.350  | 1.800.799 | 23.338.060 |
| 10   |        | ALTOS CARGOS                  | 59.390              |           |           |           |           |           |           |           |            |           | 59.390     |
| 100  |        | RETRIBUCIONES BÁSICAS         | 20.993              |           |           |           |           |           |           |           |            |           | 20.993     |
| 10000  |        | RETRIBUCIONES BÁSICAS         | 20.993              |           |           |           |           |           |           |           |            |           | 20.993     |
| 101  |        | OTRAS REMUNERACIONES          | 38.397              |           |           |           |           |           |           |           |            |           | 38.397     |
| 10100  |        | OTRAS REMUNERACIONES          | 38.397              |           |           |           |           |           |           |           |            |           | 38.397     |
| 12   |        | FUNCIONARIOS                  | 1.179.449           | 1.802.087 | 2.106.557 | 3.959.132 | 1.421.372 | 2.855.812 | 964.412   | 1.015.157 | 3.578.672  | 1.523.117 | 19.605.767 |
| 120  |        | RETRIBUCIONES BÁSICAS         | 697.131             | 949.001   | 1.122.001 | 2.091.001 | 765.001   | 1.096.501 | 510.001   | 535.501   | 1.912.501  | 841.501   | 10.540.140 |
| 12000  |        | RETRIBUCIONES BÁSICAS         | 697.131             | 949.001   | 1.122.001 | 2.091.001 | 765.001   | 1.096.501 | 510.001   | 535.501   | 1.912.501  | 841.501   | 10.540.140 |
| 121  |        | RETRIBUCIONES COMPLEMENTARIAS | 482.318             | 833.086   | 984.556   | 1.868.131 | 656.371   | 959.311   | 454.411   | 479.656   | 1.666.171  | 681.616   | 9.065.627  |
| 12100  |        | RETRIBUCIONES COMPLEMENTARIAS | 482.318             | 833.086   | 984.556   | 1.868.131 | 656.371   | 959.311   | 454.411   | 479.656   | 1.666.171  | 681.616   | 9.065.627  |
| 13   |        | LABORAL FIJO                  |                     | 142.112   |           | 272.142   | 199.900   |           | 219.549   | 48.390    | 263.811    | 177.736   | 1.323.640  |
| 130  |        | RETRIBUCIONES BÁSICAS         |                     | 117.458   |           | 225.875   | 166.748   |           | 187.361   | 40.172    | 219.226    | 148.062   | 1.104.902  |
| 13000  |        | RETRIBUCIONES BÁSICAS         |                     | 117.458   |           | 225.875   | 166.748   |           | 187.361   | 40.172    | 219.226    | 148.062   | 1.104.902  |
| 131  |        | RETRIBUCIONES BÁSICAS         |                     | 24.654    |           | 46.267    | 33.152    |           | 32.188    | 8.218     | 44.585     | 29.674    | 218.738    |
| 13100  |        | RETRIBUCIONES BÁSICAS         |                     | 24.654    |           | 46.267    | 33.152    |           | 32.188    | 8.218     | 44.585     | 29.674    | 218.738    |
| 14   |        | LABORAL EVENTUAL              | 406.275             | 14.241    | 32.519    | 28.460    | 14.241    | 28.460    | 63.687    | 14.241    | 59.484     | 10.161    | 671.769    |
| 140  |        | RETRIBUCIONES BÁSICAS         | 340.188             | 10.201    | 20.401    | 18.361    | 10.201    | 18.361    | 51.979    | 10.201    | 43.257     | 6.121     | 529.271    |
| 14000  |        | RETRIBUCIONES BÁSICAS         | 340.188             | 10.201    | 20.401    | 18.361    | 10.201    | 18.361    | 51.979    | 10.201    | 43.257     | 6.121     | 529.271    |
| 141  |        | OTRAS REMUNERACIONES          | 66.087              | 4.040     | 12.118    | 10.099    | 4.040     | 10.099    | 11.708    | 4.040     | 16.227     | 4.040     | 142.498    |
| 14100  |        | OTRAS REMUNERACIONES          | 66.087              | 4.040     | 12.118    | 10.099    | 4.040     | 10.099    | 11.708    | 4.040     | 16.227     | 4.040     | 142.498    |





| <b>9.- Detalle económico territorial por servicios y subprogramas</b> |  |                            |                    |                    |                    |                   |                    |                   |                   |                    |                    |                      |
|---|--|----------------------------|--------------------|--------------------|--------------------|-------------------|--------------------|-------------------|-------------------|--------------------|--------------------|----------------------|
| <b>SECCIÓN 07 EDUCACION</b>   |  |                            |                    |                    |                    |                   |                    |                   |                   |                    |                    |                      |
| <b>SERVICIO 06 D.G. DE RECURSOS HUMANOS</b>                           |  |                            |                    |                    |                    |                   |                    |                   |                   |                    |                    |                      |
| <b>PROGRAMA 322A ENSEÑANZA ESCOLAR</b>                                |  |                            |                    |                    |                    |                   |                    |                   |                   |                    |                    |                      |
| <b>SUBPROGRAMA 322A05 MEJORA CALIDAD ENSEÑANZA</b>                    |  |                            |                    |                    |                    |                   |                    |                   |                   |                    |                    |                      |
| <b>SUBCONCEPTO</b>  | <b>TERRITORIO</b>                                  | <b>SIN TERRITORIALIZAR</b> | <b>ÁVILA</b>       | <b>BURGOS</b>      | <b>LEÓN</b>        | <b>PALENCIA</b>   | <b>SALAMANCA</b>   | <b>SEGOVIA</b>    | <b>SORIA</b>      | <b>VALLADOLID</b>  | <b>ZAMORA</b>      | <b>TOTAL</b>         |
|   |  | <b>0</b>                   | <b>1</b>           | <b>2</b>           | <b>3</b>           | <b>4</b>          | <b>5</b>           | <b>6</b>          | <b>7</b>          | <b>8</b>           | <b>9</b>           |                      |
| 227   | TRABAJOS REALIZADOS POR OTRAS EMPRESAS Y PROFESION | 14.450                     |                    |                    |                    |                   |                    |                   |                   |                    |                    | 14.450               |
| 22706   | ESTUDIOS Y TRABAJOS TÉCNICOS                       | 14.450                     |                    |                    |                    |                   |                    |                   |                   |                    |                    | 14.450               |
| 23  | INDEMNIZACIONES POR RAZÓN DEL SERVICIO             | 63.523                     | 92.015             | 88.514             | 92.314             | 94.138            | 102.542            | 88.968            | 88.968            | 90.414             | 83.799             | 884.245              |
| 230   | DIETAS   | 2.097                      | 4.194              | 1.678              | 1.678              | 2.517             | 3.356              | 2.097             | 2.097             | 1.678              | 1.678              | 23.070               |
| 23000   | DIETAS   | 2.097                      | 4.194              | 1.678              | 1.678              | 2.517             | 3.356              | 2.097             | 2.097             | 1.678              | 1.678              | 23.070               |
| 231   | LOCOMOCIÓN   | 9.025                      | 10.450             | 6.650              | 10.450             | 14.250            | 19.000             | 8.550             | 9.500             | 8.550              | 4.750              | 101.175              |
| 23100   | LOCOMOCIÓN   | 9.025                      | 10.450             | 6.650              | 10.450             | 14.250            | 19.000             | 8.550             | 9.500             | 8.550              | 4.750              | 101.175              |
| 233   | OTRAS INDEMNIZACIONES                              | 52.401                     | 77.371             | 80.186             | 80.186             | 77.371            | 80.186             | 77.371            | 77.371            | 80.186             | 77.371             | 760.000              |
| 23300   | OTRAS INDEMNIZACIONES                              | 52.401                     | 77.371             | 80.186             | 80.186             | 77.371            | 80.186             | 77.371            | 77.371            | 80.186             | 77.371             | 760.000              |
|   | <b>TOTAL OPERACIONES CORRIENTES</b>                | <b>2.582.839</b>           | <b>2.134.576</b>   | <b>2.282.727</b>   | <b>4.522.801</b>   | <b>1.826.895</b>  | <b>2.239.325</b>   | <b>1.447.773</b>  | <b>1.210.407</b>  | <b>4.164.764</b>   | <b>1.884.598</b>   | <b>24.296.705</b>    |
| 8   | ACTIVOS FINANCIEROS                                | 60.000                     |                    |                    |                    |                   |                    |                   |                   |                    |                    | 60.000               |
| 83  | CONCESIÓN DE PRÉSTAMOS FUERA DEL SECTOR PÚBLICO    | 60.000                     |                    |                    |                    |                   |                    |                   |                   |                    |                    | 60.000               |
| 830   | PRÉSTAMOS A CORTO PLAZO                            | 30.000                     |                    |                    |                    |                   |                    |                   |                   |                    |                    | 30.000               |
| 83003   | ANTICIPOS AL PERSONAL                              | 30.000                     |                    |                    |                    |                   |                    |                   |                   |                    |                    | 30.000               |
| 831   | PRÉSTAMOS A LARGO PLAZO                            | 30.000                     |                    |                    |                    |                   |                    |                   |                   |                    |                    | 30.000               |
| 83103   | ANTICIPOS AL PERSONAL                              | 30.000                     |                    |                    |                    |                   |                    |                   |                   |                    |                    | 30.000               |
|   | <b>TOTAL OPERACIONES FINANCIERAS</b>               | <b>60.000</b>              |                    |                    |                    |                   |                    |                   |                   |                    |                    | <b>60.000</b>        |
|   | <b>TOTAL SUBPROGRAMA</b>                           | <b>2.642.839</b>           | <b>2.134.576</b>   | <b>2.282.727</b>   | <b>4.522.801</b>   | <b>1.826.895</b>  | <b>2.239.325</b>   | <b>1.447.773</b>  | <b>1.210.407</b>  | <b>4.164.764</b>   | <b>1.884.598</b>   | <b>24.356.705</b>    |
|   | <b>TOTAL PROGRAMA</b>                              | <b>26.639.734</b>          | <b>101.623.023</b> | <b>177.890.130</b> | <b>238.155.857</b> | <b>93.629.750</b> | <b>185.835.088</b> | <b>99.424.645</b> | <b>60.018.512</b> | <b>248.909.179</b> | <b>104.761.341</b> | <b>1.335.887.259</b> |
|   | <b>TOTAL SERVICIO</b>                              | <b>26.639.734</b>          | <b>101.623.023</b> | <b>177.890.130</b> | <b>238.155.857</b> | <b>93.629.750</b> | <b>185.835.088</b> | <b>99.424.645</b> | <b>60.018.512</b> | <b>248.909.179</b> | <b>104.761.341</b> | <b>1.335.887.259</b> |



| <b>9.- Detalle económico territorial por servicios y subprogramas</b>      |  |                     |           |           |           |           |           |           |           |            |           |            |
|--|--|---------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|-----------|------------|
| <b>SECCIÓN 07 EDUCACION</b>  |  |                     |           |           |           |           |           |           |           |            |           |            |
| <b>SERVICIO 07 D.G. DE FORMACION PROFESIONAL</b>                           |  |                     |           |           |           |           |           |           |           |            |           |            |
| <b>PROGRAMA 322A ENSEÑANZA ESCOLAR</b>                                     |  |                     |           |           |           |           |           |           |           |            |           |            |
| <b>SUBPROGRAMA 322A02 EDUC.SECUNDARIA.F.P.,EDUC.ESP.,ENS.ART.E IDIOMAS</b> |  |                     |           |           |           |           |           |           |           |            |           |            |
| SUBCONCEPTO  | TERRITORIO                                     | SIN TERRITORIALIZAR | ÁVILA     | BURGOS    | LEÓN      | PALENCIA  | SALAMANCA | SEGOVIA   | SORIA     | VALLADOLID | ZAMORA    | TOTAL      |
| 23300  | OTRAS INDEMNIZACIONES                          | 3.581               |           |           |           |           |           |           |           |            |           | 3.581      |
| 4  | TRANSFERENCIAS CORRIENTES                      | 1.280.719           | 1.080.000 | 1.080.000 | 1.080.000 | 1.080.000 | 1.080.000 | 1.080.000 | 1.080.000 | 1.080.000  | 1.080.000 | 11.080.719 |
| 46   | A CORPORACIONES LOCALES                        | 500.000             | 300.000   | 300.000   | 300.000   | 300.000   | 300.000   | 300.000   | 300.000   | 300.000    | 300.000   | 3.200.000  |
| 460  | A CORPORACIONES LOCALES                        | 500.000             | 300.000   | 300.000   | 300.000   | 300.000   | 300.000   | 300.000   | 300.000   | 300.000    | 300.000   | 3.200.000  |
| 46073  | PROGRAMAS DE CUALIFICACION PROFESIONAL INICIAL | 500.000             | 300.000   | 300.000   | 300.000   | 300.000   | 300.000   | 300.000   | 300.000   | 300.000    | 300.000   | 3.200.000  |
| 48   | A FAMILIAS E INSTITUCIONES SIN FINES DE LUCRO  | 780.719             | 780.000   | 780.000   | 780.000   | 780.000   | 780.000   | 780.000   | 780.000   | 780.000    | 780.000   | 7.800.719  |
| 480  | A FAMILIAS E INSTITUCIONES SIN FINES DE LUCRO  | 780.719             | 780.000   | 780.000   | 780.000   | 780.000   | 780.000   | 780.000   | 780.000   | 780.000    | 780.000   | 7.800.719  |
| 4803E  | PROGRAMAS DE CUALIFICACION PROFESIONAL INICIAL | 753.719             | 753.000   | 753.000   | 753.000   | 753.000   | 753.000   | 753.000   | 753.000   | 753.000    | 753.000   | 7.530.719  |
| 4803H  | ACTUACIONES EN FORMACION PROFESIONAL           | 27.000              | 27.000    | 27.000    | 27.000    | 27.000    | 27.000    | 27.000    | 27.000    | 27.000     | 27.000    | 270.000    |
|  | TOTAL OPERACIONES CORRIENTES                   | 1.332.694           | 1.091.500 | 1.095.500 | 1.095.500 | 1.091.500 | 1.095.500 | 1.091.500 | 1.091.500 | 1.095.500  | 1.091.500 | 11.172.194 |
| 6  | INVERSIONES REALES                             | 2.268.390           | 2.654.827 | 678.306   | 5.684.176 | 2.654.827 | 2.672.436 | 654.827   | 4.648.957 | 2.201.785  | 2.654.827 | 26.773.358 |
| 64   | GASTOS DE INVERSIONES DE CARÁCTER INMATERIAL   | 2.268.390           | 2.654.827 | 678.306   | 5.684.176 | 2.654.827 | 2.672.436 | 654.827   | 4.648.957 | 2.201.785  | 2.654.827 | 26.773.358 |
| 641  | CAMPANAS DE PROMOCION                          | 100.000             | 100.000   | 100.000   | 100.000   | 100.000   | 100.000   | 100.000   | 100.000   | 100.000    | 100.000   | 1.000.000  |
| 64100  | CAMPANAS DE PROMOCION                          | 100.000             | 100.000   | 100.000   | 100.000   | 100.000   | 100.000   | 100.000   | 100.000   | 100.000    | 100.000   | 1.000.000  |
| 649  | OTRO INMOVILIZADO INMATERIAL                   | 2.168.390           | 2.554.827 | 578.306   | 5.584.176 | 2.554.827 | 2.572.436 | 554.827   | 4.548.957 | 2.101.785  | 2.554.827 | 25.773.358 |
| 64900  | OTRO INMOVILIZADO INMATERIAL                   | 2.168.390           | 2.554.827 | 578.306   | 5.584.176 | 2.554.827 | 2.572.436 | 554.827   | 4.548.957 | 2.101.785  | 2.554.827 | 25.773.358 |
|  | TOTAL OPERACIONES DE CAPITAL                   | 2.268.390           | 2.654.827 | 678.306   | 5.684.176 | 2.654.827 | 2.672.436 | 654.827   | 4.648.957 | 2.201.785  | 2.654.827 | 26.773.358 |
|  | TOTAL OPERACIONES NO FINANCIERAS               | 3.601.084           | 3.746.327 | 1.773.806 | 6.779.676 | 3.746.327 | 3.767.936 | 1.746.327 | 5.740.457 | 3.297.285  | 3.746.327 | 37.945.652 |
|  | TOTAL SUBPROGRAMA                              | 3.601.084           | 3.746.327 | 1.773.806 | 6.779.676 | 3.746.327 | 3.767.936 | 1.746.327 | 5.740.457 | 3.297.285  | 3.746.327 | 37.945.652 |

**9.- Detalle económico territorial por servicios y subprogramas**

| SECCIÓN     | 07     | EDUCACION                                     | SIN TERRITORIALIZAR | ÁVILA     | BURGOS    | LEÓN      | PALENCIA  | SALAMANCA | SEGOVIA   | SORIA     | VALLADOLID | ZAMORA    | TOTAL      |
|-------------|--------|---|---------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|-----------|------------|
| SERVICIO    | 07     | D.G. DE FORMACION PROFESIONAL                 | 0                   | 1         | 2         | 3         | 4         | 5         | 6         | 7         | 8          | 9         |            |
| PROGRAMA    | 322A   | ENSEÑANZA ESCOLAR                             |                     |           |           |           |           |           |           |           |            |           |            |
| SUBPROGRAMA | 322A05 | MEJORA CALIDAD ENSEÑANZA                      |                     |           |           |           |           |           |           |           |            |           |            |
| SUBCONCEPTO |        | TERRITORIO                                    |                     |           |           |           |           |           |           |           |            |           |            |
| 1           |        | GASTOS DE PERSONAL                            | 799.690             |           |           |           |           |           |           |           |            |           | 799.690    |
| 10          |        | ALTOS CARGOS                                  | 59.390              |           |           |           |           |           |           |           |            |           | 59.390     |
| 100         |        | RETRIBUCIONES BÁSICAS                         | 20.993              |           |           |           |           |           |           |           |            |           | 20.993     |
| 10000       |        | RETRIBUCIONES BÁSICAS                         | 20.993              |           |           |           |           |           |           |           |            |           | 20.993     |
| 101         |        | OTRAS REMUNERACIONES                          | 38.397              |           |           |           |           |           |           |           |            |           | 38.397     |
| 10100       |        | OTRAS REMUNERACIONES                          | 38.397              |           |           |           |           |           |           |           |            |           | 38.397     |
| 12          |        | FUNCIONARIOS                                  | 603.742             |           |           |           |           |           |           |           |            |           | 603.742    |
| 120         |        | RETRIBUCIONES BÁSICAS                         | 333.507             |           |           |           |           |           |           |           |            |           | 333.507    |
| 12000       |        | RETRIBUCIONES BÁSICAS                         | 333.507             |           |           |           |           |           |           |           |            |           | 333.507    |
| 121         |        | RETRIBUCIONES COMPLEMENTARIAS                 | 270.235             |           |           |           |           |           |           |           |            |           | 270.235    |
| 12100       |        | RETRIBUCIONES COMPLEMENTARIAS                 | 270.235             |           |           |           |           |           |           |           |            |           | 270.235    |
| 16          |        | INCENTIVOS AL RENDIMIENTO                     | 63.500              |           |           |           |           |           |           |           |            |           | 63.500     |
| 160         |        | PRODUCTIVIDAD                                 | 63.500              |           |           |           |           |           |           |           |            |           | 63.500     |
| 16000       |        | PRODUCTIVIDAD                                 | 63.500              |           |           |           |           |           |           |           |            |           | 63.500     |
| 17          |        | CUOTAS Y PRESTACIONES A CARGO DE LA COMUNIDAD | 73.058              |           |           |           |           |           |           |           |            |           | 73.058     |
| 171         |        | SEGURIDAD SOCIAL. PERSONAL NO LABORAL         | 73.058              |           |           |           |           |           |           |           |            |           | 73.058     |
| 17100       |        | SEGURIDAD SOCIAL. PERSONAL NO LABORAL         | 73.058              |           |           |           |           |           |           |           |            |           | 73.058     |
|             |        | TOTAL OPERACIONES CORRIENTES                  | 799.690             |           |           |           |           |           |           |           |            |           | 799.690    |
|             |        | TOTAL SUBPROGRAMA                             | 799.690             |           |           |           |           |           |           |           |            |           | 799.690    |
|             |        | TOTAL PROGRAMA                                | 4.400.774           | 3.746.327 | 1.773.806 | 6.779.676 | 3.746.327 | 3.767.936 | 1.746.327 | 5.740.457 | 3.297.285  | 3.746.327 | 38.745.242 |

**9.- Detalle económico territorial por servicios y subprogramas**

| SECCIÓN     | 07     | EDUCACION                     | SIN TERRITORIALIZAR | ÁVILA       | BURGOS      | LEÓN        | PALENCIA    | SALAMANCA   | SEGOVIA     | SORIA      | VALLADOLID  | ZAMORA      | TOTAL         |
|-------------|--------|-------------------------------|---------------------|-------------|-------------|-------------|-------------|-------------|-------------|------------|-------------|-------------|---------------|
| SERVICIO    | 07     | D.G. DE FORMACION PROFESIONAL | 0                   | 1           | 2           | 3           | 4           | 5           | 6           | 7          | 8           | 9           |               |
| PROGRAMA    | 322A   | ENSEÑANZA ESCOLAR             |                     |             |             |             |             |             |             |            |             |             |               |
| SUBPROGRAMA | 322A05 | MEJORA CALIDAD ENSEÑANZA      |                     |             |             |             |             |             |             |            |             |             |               |
| SUBCONCEPTO |        | TERRITORIO                    |                     |             |             |             |             |             |             |            |             |             |               |
|             |        | TOTAL SERVICIO                | 4.400.774           | 3.746.327   | 1.773.806   | 6.779.676   | 3.746.327   | 3.767.936   | 1.746.327   | 5.740.457  | 3.297.285   | 3.746.327   | 38.745.242    |
|             |        | TOTAL SECCIÓN                 | 478.377.608         | 139.041.990 | 232.983.132 | 301.356.279 | 126.858.466 | 232.180.955 | 148.500.675 | 94.770.749 | 319.627.169 | 143.217.677 | 2.216.994.700 |

## 08.ECONOMIA Y EMPLEO

| <b>ECONOMIA Y EMPLEO</b>  |  |                 |  |        |   |
|---------------------------|--|-----------------|--|--------|---|
| <b>GRUPO DE PROGRAMAS</b> |  | <b>PROGRAMA</b> | <b>SUBPROGRAMA</b>                                     |        |   |
| 241                       | FOMENTO DEL EMPLEO                     | 241A            | DIRECCIÓN Y SERVICIOS<br>GENERALES DE EMPLEO           | 241A01 | DIR. Y SERV. GEN. DEL SERVICIO<br>PÚBLICO DE EMPLEO   |
|                           |  | 241B            | EMPLEO Y FORMACIÓN                                     | 241B01 | GESTIÓN DEL EMPLEO                                    |
|                           |  |                 |  | 241B02 | FORMACIÓN OCUPACIONAL                                 |
|                           |  |                 |  | 241B04 | INTERMEDIACIÓN LABORAL                                |
|                           |  | 241C            | SEGUR.Y SALUD<br>LABORAL,RELAC.LABOR.Y ECON.<br>SOCIAL | 241C01 | ECONOMÍA SOCIAL Y<br>DISCAPACITADOS                   |
|                           |  |                 |  | 241C02 | SEGURIDAD Y SALUD LABORAL Y<br>RELACIONES LABORALES   |
| 421                       | ADMINISTRACIÓN GENERAL DE<br>INDUSTRIA | 421A            | ADMINISTRACIÓN GENERAL DE<br>INDUSTRIA                 | 421A01 | DIR. Y SERV. GRALES.DE ECONOMÍA<br>Y EMPLEO           |
|                           |  |                 |  | 421A02 | ADM.Y SERV.GEN.AGENCIA<br>INVERSIONES Y SERVICIOS     |
|                           |  |                 |  | 421A03 | INSPECCIÓN, NORMATIVA Y<br>CALIDAD INDUSTRIAL         |
| 422                       | DESARROLLO EMPRESARIAL                 | 422A            | DESARROLLO EMPRESARIAL                                 | 422A01 | CREACIÓN DE EMPRESAS                                  |
|                           |  |                 |  | 422A02 | COMPETITIVIDAD  |
| 423                       | FOMENTO DE LA MINERÍA                  | 423A            | FOMENTO DE LA MINERÍA                                  | 423A01 | APROVECHAMIENTO DE RECURSOS<br>MINEROS                |
| 425                       | ENERGÍA                                | 425A            | PLANIFICACIÓN Y PRODUCCIÓN<br>ENERGÉTICA               | 425A01 | INFRAESTRUCTURA ELÉCTRICA Y<br>AHORRO ENERGÉTICO      |
| 431                       | COMERCIO                               | 431A            | COMERCIO EXTERIOR                                      | 431A01 | INTERNACIONALIZACIÓN                                  |
|                           |  | 431B            | COMERCIO INTERIOR                                      | 431B01 | ORDENACIÓN Y PROMOCIÓN<br>COMERCIAL                   |
| 467                       | INVESTIGACIÓN APLICADA                 | 467B            | INVESTIGACIÓN Y DESARROLLO EN<br>SECTORES              | 467B01 | INVESTIGAC.APLICADA Y<br>DESARROLLO EN OTROS SECTORES |

| <b>9.- Detalle económico territorial por servicios y subprogramas</b> |                               |                            |              |               |             |                 |                  |                |              |                   |               |              |  |
|---|-------------------------------|----------------------------|--------------|---------------|-------------|-----------------|------------------|----------------|--------------|-------------------|---------------|--------------|--|
| <b>SECCIÓN 08 ECONOMÍA Y EMPLEO</b>                                   |                               |                            |              |               |             |                 |                  |                |              |                   |               |              |  |
| <b>SERVICIO 01 SECRETARÍA GENERAL</b>                                 |                               |                            |              |               |             |                 |                  |                |              |                   |               |              |  |
| <b>PROGRAMA 421A ADMINISTRACIÓN GENERAL DE INDUSTRIA</b>              |                               |                            |              |               |             |                 |                  |                |              |                   |               |              |  |
| <b>SUBPROGRAMA 421A01 DIR. Y SERV. GRALES.DE ECONOMÍA Y EMPLEO</b>    |                               |                            |              |               |             |                 |                  |                |              |                   |               |              |  |
| <b>SUBCONCEPTO TERRITORIO</b>   |                               | <b>SIN TERRITORIALIZAR</b> | <b>ÁVILA</b> | <b>BURGOS</b> | <b>LEÓN</b> | <b>PALENCIA</b> | <b>SALAMANCA</b> | <b>SEGOVIA</b> | <b>SORIA</b> | <b>VALLADOLID</b> | <b>ZAMORA</b> | <b>TOTAL</b> |  |
| <b>1</b>  | <b>0</b>                      | <b>1</b>                   | <b>2</b>     | <b>3</b>      | <b>4</b>    | <b>5</b>        | <b>6</b>         | <b>7</b>       | <b>8</b>     | <b>9</b>          |               |              |  |
|   |                               | 6.337.398                  | 1.125.652    | 2.001.109     | 1.006.009   | 1.007.171       | 742.243          | 599.794        | 1.002.679    | 756.603           | 15.317.953    |              |  |
| <b>10</b>   | <b>ALTOS CARGOS</b>           | 219.892                    |              |               |             |                 |                  |                |              |                   | 219.892       |              |  |
| 100   | RETRIBUCIONES BÁSICAS         | 67.950                     |              |               |             |                 |                  |                |              |                   | 67.950        |              |  |
| 10000   | RETRIBUCIONES BÁSICAS         | 67.950                     |              |               |             |                 |                  |                |              |                   | 67.950        |              |  |
| 101   | OTRAS REMUNERACIONES          | 151.942                    |              |               |             |                 |                  |                |              |                   | 151.942       |              |  |
| 10100   | OTRAS REMUNERACIONES          | 151.942                    |              |               |             |                 |                  |                |              |                   | 151.942       |              |  |
| <b>12</b>   | <b>FUNCIONARIOS</b>           | 2.108.751                  | 609.810      | 964.130       | 561.498     | 523.233         | 438.136          | 344.067        | 577.900      | 383.326           | 6.936.593     |              |  |
| 120   | RETRIBUCIONES BÁSICAS         | 1.174.181                  | 379.295      | 612.713       | 348.033     | 332.088         | 266.377          | 212.667        | 347.012      | 232.395           | 4.168.071     |              |  |
| 12000   | RETRIBUCIONES BÁSICAS         | 1.174.181                  | 379.295      | 612.713       | 348.033     | 332.088         | 266.377          | 212.667        | 347.012      | 232.395           | 4.168.071     |              |  |
| 121   | RETRIBUCIONES COMPLEMENTARIAS | 934.570                    | 230.515      | 351.417       | 213.465     | 191.145         | 171.759          | 131.400        | 230.788      | 150.931           | 2.768.512     |              |  |
| 12100   | RETRIBUCIONES COMPLEMENTARIAS | 934.570                    | 230.515      | 351.417       | 213.465     | 191.145         | 171.759          | 131.400        | 230.788      | 150.931           | 2.768.512     |              |  |
| <b>13</b>   | <b>LABORAL FIJO</b>           | 1.659.091                  | 150.096      | 523.665       | 180.018     | 232.166         | 104.808          | 103.862        | 144.385      | 170.455           | 3.830.110     |              |  |
| 130   | RETRIBUCIONES BÁSICAS         | 1.261.559                  | 132.999      | 439.829       | 151.415     | 196.145         | 89.292           | 88.346         | 121.332      | 141.581           | 2.752.024     |              |  |
| 13000   | RETRIBUCIONES BÁSICAS         | 1.261.559                  | 132.999      | 439.829       | 151.415     | 196.145         | 89.292           | 88.346         | 121.332      | 141.581           | 2.752.024     |              |  |
| 131   | OTRAS REMUNERACIONES          | 396.532                    | 25.097       | 83.836        | 28.603      | 36.021          | 15.516           | 15.516         | 23.053       | 28.874            | 678.086       |              |  |
| 13100   | OTRAS REMUNERACIONES          | 396.532                    | 25.097       | 83.836        | 28.603      | 36.021          | 15.516           | 15.516         | 23.053       | 28.874            | 678.086       |              |  |
| <b>14</b>   | <b>LABORAL EVENTUAL</b>       | 290.773                    | 66.674       |               |             |                 |                  |                |              |                   | 316.447       |              |  |
| 140   | RETRIBUCIONES BÁSICAS         | 188.429                    | 48.514       |               |             |                 |                  |                |              |                   | 236.943       |              |  |
| 14000   | RETRIBUCIONES BÁSICAS         | 188.429                    | 48.514       |               |             |                 |                  |                |              |                   | 236.943       |              |  |
| 141   | OTRAS REMUNERACIONES          | 62.344                     | 17.160       |               |             |                 |                  |                |              |                   | 79.504        |              |  |
| 14100   | OTRAS REMUNERACIONES          | 62.344                     | 17.160       |               |             |                 |                  |                |              |                   | 79.504        |              |  |









| <b>9.- Detalle económico territorial por servicios y subprogramas</b> |  |   |                   |        |      |          |           |         |       |            |        |                   |
|---|--|---|-------------------|--------|------|----------|-----------|---------|-------|------------|--------|-------------------|
|   |  | <b>ECONOMÍA Y EMPLEO</b>                        |                   |        |      |          |           |         |       |            |        |                   |
| SECCIÓN   | 08   |   |                   |        |      |          |           |         |       |            |        |                   |
| SERVICIO  | 01   | <b>SECRETARÍA GENERAL</b>                       |                   |        |      |          |           |         |       |            |        |                   |
| PROGRAMA  | 421A   | <b>ADMINISTRACIÓN GENERAL DE INDUSTRIA</b>      |                   |        |      |          |           |         |       |            |        |                   |
| SUBPROGRAMA   | 421A01   | <b>DIR. Y SERV. GRALES.DE ECONOMÍA Y EMPLEO</b> |                   |        |      |          |           |         |       |            |        |                   |
| SUBCONCEPTO   | TERRITORIO                                       | SIN TERRITORIALIZAR                             | ÁVILA             | BURGOS | LEÓN | PALENCIA | SALAMANCA | SEGOVIA | SORIA | VALLADOLID | ZAMORA | TOTAL             |
| 22606   | REUNIONES, CONFERENCIA Y CURSOS                  | 0   | 13.929            |        |      |          |           |         |       |            |        | 13.929            |
| 22607   | OPOSICIONES Y PRUEBAS SELECTIVAS                 |   | 4.725             |        |      |          |           |         |       |            |        | 4.725             |
| 22608   | GASTOS DE INSERCIÓN EN BOLETINES OFICIALES       |   | 4.095             |        |      |          |           |         |       |            |        | 4.095             |
| 227   | GASTOS REALIZADOS POR OTRAS EMPRESAS Y PROFESION |   | 1.758.059         |        |      |          |           |         |       |            |        | 1.758.059         |
| 22700   | LIMPIEZA Y ASEO                                  |   | 594.176           |        |      |          |           |         |       |            |        | 594.176           |
| 22701   | SEGURIDAD  |   | 1.016.783         |        |      |          |           |         |       |            |        | 1.016.783         |
| 22703   | POSTALES   |   | 9.500             |        |      |          |           |         |       |            |        | 9.500             |
| 22704   | CUSTODIA, DEPÓSITO Y ALMACENAJE.                 |   | 5.100             |        |      |          |           |         |       |            |        | 5.100             |
| 22706   | ESTUDIOS Y TRABAJOS TÉCNICOS                     |   | 7.500             |        |      |          |           |         |       |            |        | 7.500             |
| 22799   | OTROS  |   | 125.000           |        |      |          |           |         |       |            |        | 125.000           |
| <b>23</b>   | <b>INDEMNIZACIONES POR RAZÓN DEL SERVICIO</b>    |   | <b>321.595</b>    |        |      |          |           |         |       |            |        | <b>321.595</b>    |
| 230   | DIETAS   |   | 178.510           |        |      |          |           |         |       |            |        | 178.510           |
| 23000   | DIETAS   |   | 178.510           |        |      |          |           |         |       |            |        | 178.510           |
| 231   | LOCOMOCIÓN                                       |   | 105.107           |        |      |          |           |         |       |            |        | 105.107           |
| 23100   | LOCOMOCIÓN                                       |   | 105.107           |        |      |          |           |         |       |            |        | 105.107           |
| 233   | OTRAS INDEMNIZACIONES                            |   | 37.978            |        |      |          |           |         |       |            |        | 37.978            |
| 23300   | OTRAS INDEMNIZACIONES                            |   | 37.978            |        |      |          |           |         |       |            |        | 37.978            |
| <b>24</b>   | <b>GASTOS DE PUBLICACIONES</b>                   |   | <b>6.800</b>      |        |      |          |           |         |       |            |        | <b>6.800</b>      |
| 240   | GASTOS DE EDICIÓN Y DISTRIBUCIÓN                 |   | 6.800             |        |      |          |           |         |       |            |        | 6.800             |
| 24000   | GASTOS DE EDICIÓN Y DISTRIBUCIÓN                 |   | 6.800             |        |      |          |           |         |       |            |        | 6.800             |
| <b>4</b>  | <b>TRANSFERENCIAS CORRIENTES</b>                 |   | <b>42.092.394</b> |        |      |          |           |         |       |            |        | <b>42.092.394</b> |



**9.- Detalle económico territorial por servicios y subprogramas**

| SECCIÓN     | 08     | ECONOMÍA Y EMPLEO                                  | SIN TERRITORIALIZAR | ÁVILA     | BURCOS    | LEÓN      | PALENCIA  | SALAMANCA | SEGOVIA | SORIA   | VALLADOLID | ZAMORA  | TOTAL       |
|-------------|--------|--|---------------------|-----------|-----------|-----------|-----------|-----------|---------|---------|------------|---------|-------------|
| SERVICIO    | 01     | SECRETARIA GENERAL                                 | 0                   | 1         | 2         | 3         | 4         | 5         | 6       | 7       | 8          | 9       |             |
| PROGRAMA    | 421A   | ADMINISTRACIÓN GENERAL DE INDUSTRIA                |                     |           |           |           |           |           |         |         |            |         |             |
| SUBPROGRAMA | 421A01 | DIR. Y SERV. GRALES.DE ECONOMÍA Y EMPLEO           |                     |           |           |           |           |           |         |         |            |         |             |
| SUBCONCEPTO |        | TERRITORIO   |                     |           |           |           |           |           |         |         |            |         |             |
| 63300       |        | MAQUINARIA   |                     | 1.750     | 1.750     | 1.750     | 1.750     | 1.750     | 1.750   | 1.750   | 1.750      | 1.750   | 15.750      |
| 636         |        | MOBILIARIO   |                     | 61.351    | 61.351    | 61.351    | 61.351    | 61.351    | 61.351  | 61.351  | 61.351     | 61.356  | 552.164     |
| 63600       |        | MOBILIARIO   |                     | 61.351    | 61.351    | 61.351    | 61.351    | 61.351    | 61.351  | 61.351  | 61.351     | 61.356  | 552.164     |
| 637         |        | EQUIPOS PARA PROCESOS DE LA INFORMACIÓN            | 51.958              |           |           |           |           |           |         |         |            |         | 51.958      |
| 63700       |        | EQUIPOS PARA PROCESOS DE LA INFORMACIÓN            | 51.958              |           |           |           |           |           |         |         |            |         | 51.958      |
| 638         |        | ELEMENTOS DE TRANSPORTE                            |                     | 28.583    | 28.583    | 28.583    | 28.583    | 28.583    | 28.583  | 28.583  | 28.583     | 28.586  | 257.250     |
| 63800       |        | ELEMENTOS DE TRANSPORTE                            |                     | 28.583    | 28.583    | 28.583    | 28.583    | 28.583    | 28.583  | 28.583  | 28.583     | 28.586  | 257.250     |
| 64          |        | GASTOS DE INVERSIONES DE CARÁCTER INMATERIAL       | 1.241.333           | 21.332    | 21.332    | 21.332    | 21.332    | 21.332    | 21.332  | 21.332  | 21.332     | 21.344  | 1.433.333   |
| 640         |        | GASTOS DE INVESTIG. DESARROLLO Y ESTUDIOS TÉCNICOS | 91.333              | 4.666     | 4.666     | 4.666     | 4.666     | 4.666     | 4.666   | 4.666   | 4.666      | 4.672   | 133.333     |
| 64001       |        | ESTUDIOS Y TRABAJOS TÉCNICOS                       | 91.333              | 4.666     | 4.666     | 4.666     | 4.666     | 4.666     | 4.666   | 4.666   | 4.666      | 4.672   | 133.333     |
| 645         |        | APLICACIONES INFORMÁTICAS                          | 1.150.000           |           |           |           |           |           |         |         |            |         | 1.150.000   |
| 64500       |        | APLICACIONES INFORMÁTICAS                          | 1.150.000           |           |           |           |           |           |         |         |            |         | 1.150.000   |
| 649         |        | OTRO INMOVILIZADO INMATERIAL                       |                     | 16.666    | 16.666    | 16.666    | 16.666    | 16.666    | 16.666  | 16.666  | 16.666     | 16.672  | 150.000     |
| 64900       |        | OTRO INMOVILIZADO INMATERIAL                       |                     | 16.666    | 16.666    | 16.666    | 16.666    | 16.666    | 16.666  | 16.666  | 16.666     | 16.672  | 150.000     |
| 7           |        | TRANSFERENCIAS DE CAPITAL                          | 70.188.490          |           |           |           |           |           |         |         |            |         | 70.188.490  |
| 70          |        | TRANSFERENCIAS CONSOLIDABLES                       | 70.188.490          |           |           |           |           |           |         |         |            |         | 70.188.490  |
| 700         |        | A ORGANISMOS AUTÓNOMOS ADMINISTRATIVOS             | 70.188.490          |           |           |           |           |           |         |         |            |         | 70.188.490  |
| 70000       |        | CONSEJO ECONÓMICO Y SOCIAL                         | 214.327             |           |           |           |           |           |         |         |            |         | 214.327     |
| 70003       |        | SERVICIO PÚBLICO DE EMPLEO                         | 69.974.163          |           |           |           |           |           |         |         |            |         | 69.974.163  |
|             |        | TOTAL OPERACIONES DE CAPITAL                       | 71.792.771          | 228.350   | 228.350   | 228.350   | 228.350   | 228.350   | 228.350 | 228.350 | 228.350    | 228.374 | 73.847.945  |
|             |        | TOTAL OPERACIONES NO FINANCIERAS                   | 126.126.279         | 1.007.545 | 1.354.002 | 2.229.469 | 1.234.399 | 1.235.521 | 970.593 | 788.144 | 1.231.029  | 984.977 | 137.161.908 |

| 9.- Detalle económico territorial por servicios y subprogramas |   |  |           |           |           |           |           |         |         |            |         |             |
|--|---|--|-----------|-----------|-----------|-----------|-----------|---------|---------|------------|---------|-------------|
| SECCIÓN  | 08  | ECONOMÍA Y EMPLEO                        |           |           |           |           |           |         |         |            |         |             |
| SERVICIO   | 01  | SECRETARÍA GENERAL                       |           |           |           |           |           |         |         |            |         |             |
| PROGRAMA   | 421A  | ADMINISTRACIÓN GENERAL DE INDUSTRIA      |           |           |           |           |           |         |         |            |         |             |
| SUBPROGRAMA  | 421A01  | DIR. Y SERV. GRALES.DE ECONOMÍA Y EMPLEO |           |           |           |           |           |         |         |            |         |             |
| SUBCONCEPTO  | TERRITORIO                                      | SIN TERRITORIALIZAR                      | ÁVILA     | BURGOS    | LEÓN      | PALENCIA  | SALAMANCA | SEGOVIA | SORIA   | VALLADOLID | ZAMORA  | TOTAL       |
| 8  | ACTIVOS FINANCIEROS                             | 0  | 1         | 2         | 3         | 4         | 5         | 6       | 7       | 8          | 9       | 18.000      |
| 83   | CONCESIÓN DE PRÉSTAMOS FUERA DEL SECTOR PÚBLICO | 18.000                                   |           |           |           |           |           |         |         |            |         | 18.000      |
| 830  | PRÉSTAMOS A CORTO PLAZO                         | 3.000                                    |           |           |           |           |           |         |         |            |         | 3.000       |
| 83003  | ANTICIPOS AL PERSONAL                           | 3.000                                    |           |           |           |           |           |         |         |            |         | 3.000       |
| 831  | PRÉSTAMOS A LARGO PLAZO                         | 15.000                                   |           |           |           |           |           |         |         |            |         | 15.000      |
| 83103  | ANTICIPOS AL PERSONAL                           | 15.000                                   |           |           |           |           |           |         |         |            |         | 15.000      |
|  | TOTAL OPERACIONES FINANCIERAS                   | 18.000                                   |           |           |           |           |           |         |         |            |         | 18.000      |
|  | TOTAL SUBPROGRAMA                               | 126.144.279                              | 1.007.545 | 1.354.002 | 2.229.459 | 1.234.359 | 1.235.521 | 970.593 | 788.144 | 1.231.029  | 984.977 | 137.179.908 |
|  | TOTAL PROGRAMA                                  | 126.144.279                              | 1.007.545 | 1.354.002 | 2.229.459 | 1.234.359 | 1.235.521 | 970.593 | 788.144 | 1.231.029  | 984.977 | 137.179.908 |
|  | TOTAL SERVICIO                                  | 126.144.279                              | 1.007.545 | 1.354.002 | 2.229.459 | 1.234.359 | 1.235.521 | 970.593 | 788.144 | 1.231.029  | 984.977 | 137.179.908 |







| <b>9.- Detalle económico territorial por servicios y subprogramas</b> |  |  |           |         |         |          |           |         |         |            |         |           |
|---|--|--|-----------|---------|---------|----------|-----------|---------|---------|------------|---------|-----------|
| SECCIÓN   | 08   | ECONOMIA Y EMPLEO                          |           |         |         |          |           |         |         |            |         | TOTAL     |
| SERVICIO  | 02   | D.G. DE INDUSTRIA                          |           |         |         |          |           |         |         |            |         |           |
| PROGRAMA  | 421A   | ADMINISTRACIÓN GENERAL DE INDUSTRIA        |           |         |         |          |           |         |         |            |         |           |
| SUBPROGRAMA   | 421A03   | INSPECCIÓN, NORMATIVA Y CALIDAD INDUSTRIAL |           |         |         |          |           |         |         |            |         |           |
| SUBCONCEPTO   | TERRITORIO                                       | SIN TERRITORIALIZAR                        | ÁVILA     | BURGOS  | LEÓN    | PALENCIA | SALAMANCA | SEGOVIA | SORIA   | VALLADOLID | ZAMORA  | TOTAL     |
| 78069   | FORMACIÓN EN SEGURIDAD INDUSTRIAL                | 0  | 151.709   |         |         |          |           |         |         |            |         | 151.709   |
| 78071   | SEGURIDAD INDUSTRIAL EN INSTALACIONES CON RIESGO |  | 409.559   |         |         |          |           |         |         |            |         | 409.559   |
|   | TOTAL OPERACIONES DE CAPITAL                     |  | 1.004.868 |         |         |          |           |         |         |            |         | 1.004.868 |
|   | TOTAL OPERACIONES NO FINANCIERAS                 |  | 2.574.155 | 343.675 | 543.939 | 261.672  | 314.112   | 177.881 | 228.579 | 335.631    | 203.729 | 5.193.117 |
|   | TOTAL SUBPROGRAMA                                |  | 2.574.155 | 343.675 | 543.939 | 261.672  | 314.112   | 177.881 | 228.579 | 335.631    | 203.729 | 5.193.117 |
|   | TOTAL PROGRAMA                                   |  | 2.574.155 | 343.675 | 543.939 | 261.672  | 314.112   | 177.881 | 228.579 | 335.631    | 203.729 | 5.193.117 |

| <b>9.- Detalle económico territorial por servicios y subprogramas</b> |  |  |             |        |      |          |           |         |       |            |        |             |
|---|--|--|-------------|--------|------|----------|-----------|---------|-------|------------|--------|-------------|
| SECCIÓN   | 08   | ECONOMIA Y EMPLEO                                  |             |        |      |          |           |         |       |            |        | TOTAL       |
| SERVICIO  | 02   | D.G. DE INDUSTRIA                                  |             |        |      |          |           |         |       |            |        |             |
| PROGRAMA  | 467B   | INVESTIGACIÓN Y DESARROLLO EN SECTORES             |             |        |      |          |           |         |       |            |        |             |
| SUBPROGRAMA   | 467B01   | INVESTIGAC.APLICADA Y DESARROLLO EN OTROS SECTORES |             |        |      |          |           |         |       |            |        |             |
| SUBCONCEPTO   | TERRITORIO   | SIN TERRITORIALIZAR                                | ÁVILA       | BURGOS | LEÓN | PALENCIA | SALAMANCA | SEGOVIA | SORIA | VALLADOLID | ZAMORA | TOTAL       |
| 4   | TRANSFERENCIAS CORRIENTES                          | 0  | 9.613.657   |        |      |          |           |         |       |            | 9      | 9.613.657   |
| 40  | TRANSFERENCIAS CONSOLIDABLES                       |  | 9.613.657   |        |      |          |           |         |       |            |        | 9.613.657   |
| 401   | A ENTES PÚBLICOS DE DERECHO PRIVADO                |  | 9.613.657   |        |      |          |           |         |       |            |        | 9.613.657   |
| 40100   | AGENCIA DE INVERSIONES Y SERVICIOS DE C. Y L.      |  | 9.613.657   |        |      |          |           |         |       |            |        | 9.613.657   |
|   | TOTAL OPERACIONES CORRIENTES                       |  | 9.613.657   |        |      |          |           |         |       |            |        | 9.613.657   |
| 6   | INVERSIONES REALES                                 |  | 127.308     |        |      |          |           |         |       |            |        | 127.308     |
| 64  | GASTOS DE INVERSIONES DE CARÁCTER INMATERIAL       |  | 127.308     |        |      |          |           |         |       |            |        | 127.308     |
| 640   | GASTOS DE INVESTIG. DESARROLLO Y ESTUDIOS TÉCNICOS |  | 127.308     |        |      |          |           |         |       |            |        | 127.308     |
| 64000   | INVESTIGACIÓN Y DESARROLLO                         |  | 127.308     |        |      |          |           |         |       |            |        | 127.308     |
| 7   | TRANSFERENCIAS DE CAPITAL                          |  | 142.902.542 |        |      |          |           |         |       |            |        | 142.902.542 |
| 70  | TRANSFERENCIAS CONSOLIDABLES                       |  | 142.715.176 |        |      |          |           |         |       |            |        | 142.715.176 |
| 701   | A ENTES PÚBLICOS DE DERECHO PRIVADO                |  | 142.715.176 |        |      |          |           |         |       |            |        | 142.715.176 |
| 70100   | AGENCIA DE INVERSIONES Y SERVICIOS DE C. Y L.      |  | 142.715.176 |        |      |          |           |         |       |            |        | 142.715.176 |
| 74  | A EMPRESAS PÚBLICAS Y OTROS ENTES PÚBLICOS         |  | 187.366     |        |      |          |           |         |       |            |        | 187.366     |
| 740   | UNIVERSIDADES                                      |  | 187.366     |        |      |          |           |         |       |            |        | 187.366     |
| 74004   | RECURSOS APOYO A LA ENSEÑANZA UNIVERSITARIA        |  | 187.366     |        |      |          |           |         |       |            |        | 187.366     |
|   | TOTAL OPERACIONES DE CAPITAL                       |  | 143.029.850 |        |      |          |           |         |       |            |        | 143.029.850 |
|   | TOTAL OPERACIONES NO FINANCIERAS                   |  | 152.643.507 |        |      |          |           |         |       |            |        | 152.643.507 |
|   | TOTAL SUBPROGRAMA                                  |  | 152.643.507 |        |      |          |           |         |       |            |        | 152.643.507 |

| <b>9.- Detalle económico territorial por servicios y subprogramas</b> |                |  |         |         |         |          |           |         |         |            |         |             |
|---|----------------|--|---------|---------|---------|----------|-----------|---------|---------|------------|---------|-------------|
| SECCIÓN   | 08             | ECONOMIA Y EMPLEO                                  |         |         |         |          |           |         |         |            |         | TOTAL       |
| SERVICIO  | 02             | D.G. DE INDUSTRIA                                  |         |         |         |          |           |         |         |            |         |             |
| PROGRAMA  | 467B           | INVESTIGACIÓN Y DESARROLLO EN SECTORES             |         |         |         |          |           |         |         |            |         |             |
| SUBPROGRAMA   | 467B01         | INVESTIGAC.APLICADA Y DESARROLLO EN OTROS SECTORES |         |         |         |          |           |         |         |            |         |             |
| SUBCONCEPTO   | TERRITORIO     | SIN TERRITORIALIZAR                                | ÁVILA   | BURGOS  | LEÓN    | PALENCIA | SALAMANCA | SEGOVIA | SORIA   | VALLADOLID | ZAMORA  | TOTAL       |
|   |                | 0  |         |         |         |          |           |         |         |            |         |             |
|   | TOTAL PROGRAMA | 152.643.507  | 289.744 | 343.675 | 543.939 | 261.672  | 314.112   | 177.881 | 228.579 | 335.631    | 203.779 | 152.643.507 |
|   | TOTAL SERVICIO | 152.643.507  | 289.744 | 343.675 | 543.939 | 261.672  | 314.112   | 177.881 | 228.579 | 335.631    | 203.779 | 152.643.507 |



| <b>9.- Detalle económico territorial por servicios y subprogramas</b> |   |                            |               |               |               |                 |                  |                |               |                   |               |                  |
|---|---|----------------------------|---------------|---------------|---------------|-----------------|------------------|----------------|---------------|-------------------|---------------|------------------|
| <b>SECCIÓN 08 ECONOMIA Y EMPLEO</b>                                   |   |                            |               |               |               |                 |                  |                |               |                   |               |                  |
| <b>SERVICIO 03 D.G. DE COMERCIO</b>                                   |   |                            |               |               |               |                 |                  |                |               |                   |               |                  |
| <b>PROGRAMA 431B COMERCIO INTERIOR</b>                                |   |                            |               |               |               |                 |                  |                |               |                   |               |                  |
| <b>SUBPROGRAMA 431B01 ORDENACIÓN Y PROMOCIÓN COMERCIAL</b>            |   |                            |               |               |               |                 |                  |                |               |                   |               |                  |
| <b>SUBCONCEPTO</b>  | <b>TERRITORIO</b>                             | <b>SIN TERRITORIALIZAR</b> | <b>ÁVILA</b>  | <b>BURCOS</b> | <b>LEÓN</b>   | <b>PALENCIA</b> | <b>SALAMANCA</b> | <b>SEGOVIA</b> | <b>SORIA</b>  | <b>VALLADOLID</b> | <b>ZAMORA</b> | <b>TOTAL</b>     |
|   |   | <b>0</b>                   | <b>1</b>      | <b>2</b>      | <b>3</b>      | <b>4</b>        | <b>5</b>         | <b>6</b>       | <b>7</b>      | <b>8</b>          | <b>9</b>      |                  |
| 25606   | REUNIONES, CONFERENCIA Y CURSOS               | 8.000                      |               |               |               |                 |                  |                |               |                   |               | 8.000            |
| 4   | TRANSFERENCIAS CORRIENTES                     | 502.569                    |               |               |               |                 |                  |                |               |                   |               | 502.569          |
| 48  | A FAMILIAS E INSTITUCIONES SIN FINES DE LUCRO | 502.569                    |               |               |               |                 |                  |                |               |                   |               | 502.569          |
| 480   | A FAMILIAS E INSTITUCIONES SIN FINES DE LUCRO | 502.569                    |               |               |               |                 |                  |                |               |                   |               | 502.569          |
| 4800R   | PROMOCIÓN DE LA ARTESANÍA                     | 262.569                    |               |               |               |                 |                  |                |               |                   |               | 262.569          |
| 48040   | ACTIVIDADES DE PROMOCIÓN                      | 240.000                    |               |               |               |                 |                  |                |               |                   |               | 240.000          |
|   | <b>TOTAL OPERACIONES CORRIENTES</b>           | <b>1.383.783</b>           | <b>86.536</b> | <b>77.697</b> | <b>82.680</b> | <b>27.216</b>   | <b>84.389</b>    | <b>71.894</b>  | <b>85.014</b> | <b>82.897</b>     | <b>75.756</b> | <b>2.087.662</b> |
| 6   | INVERSIONES REALES                            | 1.620.342                  |               | 1.230.000     |               |                 |                  |                |               |                   |               | 2.850.342        |
| 64  | GASTOS DE INVERSIONES DE CARÁCTER INMATERIAL  | 1.620.342                  |               | 1.230.000     |               |                 |                  |                |               |                   |               | 2.850.342        |
| 641   | CAMPAÑAS DE PROMOCIÓN                         | 969.680                    |               |               |               |                 |                  |                |               |                   |               | 969.680          |
| 64100   | CAMPAÑAS DE PROMOCIÓN                         | 969.680                    |               |               |               |                 |                  |                |               |                   |               | 969.680          |
| 649   | OTRO INMOVILIZADO INMATERIAL                  | 650.662                    |               | 1.230.000     |               |                 |                  |                |               |                   |               | 1.880.662        |
| 64900   | OTRO INMOVILIZADO INMATERIAL                  | 650.662                    |               | 1.230.000     |               |                 |                  |                |               |                   |               | 1.880.662        |
| 7   | TRANSFERENCIAS DE CAPITAL                     | 15.124.462                 |               |               |               |                 |                  |                |               |                   |               | 15.124.462       |
| 76  | A CORPORACIONES LOCALES                       | 5.953.780                  |               |               |               |                 |                  |                |               |                   |               | 5.953.780        |
| 760   | A CORPORACIONES LOCALES                       | 5.953.780                  |               |               |               |                 |                  |                |               |                   |               | 5.953.780        |
| 760P  | MERCADOS MUNICIPALES DE ABASTOS               | 316.000                    |               |               |               |                 |                  |                |               |                   |               | 316.000          |
| 76052   | MEJORA ENTORNO COMERCIAL                      | 4.454.653                  |               |               |               |                 |                  |                |               |                   |               | 4.454.653        |
| 76057   | PROMOCIÓN FERIA                               | 1.183.127                  |               |               |               |                 |                  |                |               |                   |               | 1.183.127        |
| 77  | A EMPRESAS PRIVADAS                           | 7.036.000                  |               |               |               |                 |                  |                |               |                   |               | 7.036.000        |