

ESTADO DE EJECUCIÓN DE PRESUPUESTO (31-12-2017). OPERACIONES DE CAPITAL (INVERSIONES REALES; TRANSFERENCIAS DE CAPITAL; VARIACIÓN DE ACTIVOS FINANCIEROS)

		CRÉDITO INICIAL(€) (1)	CRÉDITO ACTUAL(€) (2)	MODIF PRESUP	% MODIF PRESUP	EJECUTADO (OBLIGADO)(€) (4)	% EJECUTADO S/ CTO INICIAL (4) / (1)	NO EJECUTADO(€) (5)= (1)-(4)	%NO EJECUTADO S/ CTO INICIAL (5)/(1)
TOTAL ADMINISTRACIÓN GENERAL	6 INVERSIONES REALES	294.563.212,00	276.991.143,93	-17.572.068,07	-5,97%	254.104.318,20	86,26%	40.458.893,80	13,74%
	7 TRANSFERENCIAS DE CAPITAL	780.386.269,00	792.169.639,74	11.783.370,74	1,51%	744.269.701,13	95,37%	36.116.567,87	4,63%
	8 ACTIVOS FINANCIEROS	34.989.040,00	34.989.040,00	0,00	0,00%	25.948.767,42	74,16%	9.040.272,58	25,84%
TOTAL ADMÓN GRAL		1.109.938.521,00	1.104.149.823,67	-5.788.697,33	-0,52%	1.024.322.786,75	92,29%	85.615.734,25	7,71%

CONSEJERÍAS	ECONOMIA Y HACIENDA	6 INVERSIONES REALES	16.423.504,00	16.180.222,00	-243.282,00	-1,48%	12.431.655,27	75,69%	3.991.848,73	24,31%
	AGRICULTURA Y GANADERÍA	6 INVERSIONES REALES	40.689.571,00	30.472.953,24	-10.216.617,76	-25,11%	27.592.603,72	67,81%	13.096.967,28	32,19%
		8 ACTIVOS FINANCIEROS	29.360.926,00	29.360.926,00	0,00	0,00%	22.219.123,01	75,68%	7.141.802,99	24,32%
	FOMENTO Y MEDIO AMB.	7 TRANSFERENCIAS DE CAPITAL	82.274.901,00	96.201.496,13	13.926.595,13	16,93%	71.294.494,68	86,65%	10.980.406,32	13,35%
	EDUCACIÓN	6 INVERSIONES REALES	46.886.791,00	42.516.026,90	-4.370.764,10	-9,32%	37.708.588,57	80,42%	9.178.202,43	19,58%
	EMPLEO	7 TRANSFERENCIAS DE CAPITAL	97.820.012,00	97.820.012,00	0,00	0,00%	90.606.542,26	92,63%	7.213.469,74	7,37%
	CULTURA Y TURISMO	6 INVERSIONES REALES	20.013.616,00	17.592.445,89	-2.421.170,11	-12,10%	16.727.086,28	83,58%	3.286.529,72	16,42%

OTROS ORGANISMOS	GERENCIA REGIONAL DE SALUD	6 INVERSIONES REALES	118.924.200,00	97.360.983,98	-21.563.216,02	-18,13%	85.875.713,35	72,21%	33.048.486,65	27,79%
	SERVICIO PÚBLICO DE EMPLEO	6 INVERSIONES REALES	35.369.480,00	20.847.972,29	-14.521.507,71	-41,06%	9.418.036,86	26,63%	25.951.443,14	73,37%
	GERENCIA SERVICIOS SOCIALES	6 INVERSIONES REALES	11.711.343,00	10.222.926,93	-1.488.416,07	-12,71%	8.418.074,22	71,88%	3.293.268,78	28,12%
		7 TRANSFERENCIAS DE CAPITAL	11.669.683,00	9.146.399,57	-2.523.283,43	-21,62%	6.013.309,56	51,53%	5.656.373,44	48,47%
	INSTITUTO TECNOLÓGICO AGRARIO	6 INVERSIONES REALES	40.085.429,00	25.994.044,61	-14.091.384,39	-35,15%	23.020.054,16	57,43%	17.065.374,84	42,57%
	AGENCIA DE INNOVACIÓN, FINANCIEROS E INTERNACIONALES	6 INVERSIONES REALES	30.224.520,00	29.257.520,00	-967.000,00	-3,20%	9.974.608,24	33,00%	20.249.911,76	67,00%
7 TRANSFERENCIAS DE CAPITAL		72.477.925,00	56.589.158,97	-15.888.766,03	-21,92%	58.762.757,11	81,08%	13.715.167,89	18,92%	

ESTADO DE EJECUCIÓN DE PRESUPUESTO (2011 - 2017) (31-12). OPERACIONES DE CAPITAL (INVERSIONES REALES; TRANSFERENCIAS DE CAPITAL; VARIACIÓN DE ACTIVOS FINANCIEROS)

		CRÉDITO INICIAL(€) (1)	CRÉDITO ACTUAL(€) (2)	EJECUTADO (OBLIGADO)(€) (4)	% EJECUTADO S/ CTO INICIAL (4) / (1)	NO EJECUTADO(€) (5)= (1)-(4)	%NO EJECUTADO S/ CTO INICIAL (5)/(1)
TOTAL ADMINISTRACIÓN GENERAL	6 INVERSIONES REALES	2.251.487.994,14	2.368.583.465,75	1.425.033.056,97	63,29%	826.454.937,17	36,71%
	7 TRANSFERENCIAS DE CAPITAL	5.517.271.204,88	5.946.581.396,98	3.879.564.661,43	70,32%	1.637.706.543,45	29,68%
	8 ACTIVOS FINANCIEROS	65.716.545,00	71.624.716,00	8.144.828,33	12,39%	57.571.716,67	87,61%
TOTAL ADMÓN GRAL		7.834.475.744,02	8.386.789.578,73	5.312.742.546,73	63,35%	2.521.733.197,29	32,19%

CONSEJERÍAS	AGRICULTURA Y GANADERÍA	6 INVERSIONES REALES	277.735.103,00	247.398.102,81	117.468.963,53	42,30%	160.266.139,47	57,70%
		8 ACTIVOS FINANCIEROS	56.232.055,00	56.232.055,00	505.206,23	0,90%	55.726.848,77	99,10%
	FOMENTO Y MEDIO AMBIENTE	6 INVERSIONES REALES	1.271.093.204,12	1.482.298.755,49	941.050.131,61	74,03%	330.043.072,51	25,97%
		7 TRANSFERENCIAS DE CAPITAL	736.586.950,00	953.102.046,48	511.681.099,20	69,47%	224.905.850,80	30,53%
	EDUCACIÓN	6 INVERSIONES REALES	211.647.558,14	190.094.817,27	93.571.609,16	44,21%	118.075.948,98	55,79%
		7 TRANSFERENCIAS DE CAPITAL	309.933.812,00	256.469.328,93	152.331.573,13	49,15%	157.602.238,87	50,85%
	ECONOMÍA Y EMPLEO	6 INVERSIONES REALES	115.734.380,83	123.981.855,03	51.710.841,45	44,68%	64.023.539,38	55,32%
		7 TRANSFERENCIAS DE CAPITAL	1.105.799.470,88	1.395.075.479,77	979.957.354,98	88,62%	125.842.115,90	11,38%
	FAMILIA E IGUALDAD DE OPORTUNIDADES	6 INVERSIONES REALES	22.315.907,00	19.676.507,23	17.061.603,64	76,45%	5.254.303,36	23,55%
	CULTURA Y TURISMO	6 INVERSIONES REALES	149.137.284,00	130.285.902,59	81.015.671,22	54,32%	68.121.612,78	45,68%

OTROS ORGANISMOS	GERENCIA REGIONAL DE SALUD	6 INVERSIONES REALES	734.957.237,86	658.271.753,26	264.311.663,80	35,96%	470.645.574,06	64,04%
	SERVICIO PÚBLICO DE EMPLEO	7 TRANSFERENCIAS DE CAPITAL	949.047.992,00	968.338.615,64	584.285.319,04	61,57%	364.762.672,96	38,43%
	GERENCIA SERVICIOS SOCIALES	7 TRANSFERENCIAS DE CAPITAL	103.510.149,00	96.881.771,70	50.436.579,59	48,73%	53.073.569,41	51,27%
	INSTITUTO TECNOLÓGICO AGRARIO	8 ACTIVOS FINANCIEROS	428.644.000,00	428.644.000,00	179.081.090,67	41,78%	249.562.909,33	58,22%
	AGENCIA DE INNOVACIÓN, FINANCIEROS E INTERNACIONAL	8 ACTIVOS FINANCIEROS	1.004.808.428,00	1.021.412.428,00	350.589.938,07	34,89%	654.218.489,93	65,11%

ESTADO DE EJECUCIÓN (PROVINCIALIZADO) DEL PRESUPUESTO (2011 -2017) (31-12). OPERACIONES DE CAPITAL (INVERSIONES REALES; TRANSFERENCIAS DE CAPITAL; VARIACIÓN DE ACTIVOS FINANCIEROS)

CONSEJERÍA	TERRITORIO	CRÉDITO INICIAL(€) (1)	CRÉDITO ACTUAL(€) (2)	EJECUTADO (OBLIGADO)(€) (4)	NO EJECUTADO(€) (5)= (1)-(4)	%NO EJECUTADO S/ CTO INICIAL (5)/(1)
RESUMEN TOTAL POR PROVINCIAS, INCLUYENDO LAS CONSEJERÍAS, LA GERENCIA REGIONAL DE SALUD, LA DE SERVICIOS SOCIALES EL INSTITUTO TECNOLÓGICO AGRARIO, ECYL Y ADE	SIN PROVINCIALIZAR	6.897.444.790,00	7.122.249.762,06	4.096.075.721,46	2.801.369.068,54	40,61%
	ÁVILA	212.175.560,00	203.737.374,88	95.767.395,58	116.408.164,42	54,86%
	BURGOS	359.210.546,00	430.232.808,06	261.581.236,08	97.629.309,92	27,18%
	LEÓN	626.407.636,00	628.675.925,21	375.492.763,78	250.914.872,22	40,06%
	PALENCIA	270.692.071,00	276.870.026,51	143.115.874,36	127.576.196,64	47,13%
	SALAMANCA	448.044.942,00	419.259.256,11	174.944.916,71	273.100.025,29	60,95%
	SEGOVIA	219.213.762,00	211.493.424,43	93.740.717,08	125.473.044,92	57,24%
	SORIA	226.044.409,00	237.820.688,90	127.096.263,50	98.948.145,50	43,77%
	VALLADOLID	382.459.392,00	389.829.383,57	252.443.825,43	130.015.566,57	33,99%
	ZAMORA	320.864.090,00	315.459.553,29	155.605.793,57	165.258.296,43	51,50%
	TOTAL PROVINCIALIZADO	3.065.112.408,00	3.113.378.440,96	1.679.788.786,09	1.385.323.621,91	45,20%
TOTAL GENERAL	9.962.557.198,00	10.235.628.203,02	5.775.864.507,55	4.186.692.690,45	42,02%	
RESUMEN CONSEJERÍAS DE LA JUNTA POR PROVINCIAS	SIN PROVINCIALIZAR	5.822.663.822,02	6.290.860.190,93	4.165.710.731,88	1.656.953.090,14	28,46%
	ÁVILA	173.767.223,00	165.032.692,08	79.708.982,92	94.058.240,08	54,13%
	BURGOS	274.919.304,00	353.359.976,94	230.874.744,07	44.044.559,93	16,02%
	LEÓN	409.876.801,00	405.399.995,64	239.351.134,49	170.525.666,51	41,60%
	PALENCIA	193.732.736,00	207.444.390,50	102.844.398,82	90.888.337,18	46,91%
	SALAMANCA	213.864.062,00	199.657.345,51	99.887.199,12	113.976.862,88	53,29%
	SEGOVIA	171.310.402,00	164.751.932,77	78.117.274,40	93.193.127,60	54,40%
	SORIA	154.073.018,00	166.231.923,46	82.853.660,81	71.219.357,19	46,22%
	VALLADOLID	217.557.205,00	221.404.329,00	131.307.894,86	86.249.310,14	39,64%
	ZAMORA	201.711.171,00	212.646.801,90	100.086.725,36	101.624.445,64	50,38%
	TOTAL PROVINCIALIZADO	2.010.811.922,00	2.095.929.387,80	1.145.032.014,85	865.779.907,15	43,06%
TOTAL GENERAL	7.834.475.744,02	8.386.789.578,73	5.312.742.746,73	2.521.733.197,29	32,19%	

ESTADO DE EJECUCIÓN (PROVINCIALIZADO) DEL PRESUPUESTO (2011 -2017) (31-12). OPERACIONES DE CAPITAL (INVERSIONES REALES; TRANSFERENCIAS DE CAPITAL; VARIACIÓN DE ACTIVOS FINANCIEROS)

EJEMPLOS DE EJECUCIÓN DE ALGUNAS CONSEJERÍAS						
AGRICULTURA Y GANADERÍA	SIN PROVINCIALIZAR	1.762.189.028,00	1.706.994.058,84	1.043.459.192,06	718.729.835,94	40,79%
	ÁVILA	7.299.979,00	7.397.363,86	7.169.843,24	130.135,76	1,78%
	BURGOS	9.101.130,00	9.978.629,99	4.815.533,38	4.285.596,62	47,09%
	LEÓN	21.201.757,00	20.469.319,12	14.663.919,52	6.537.837,48	30,84%
	PALENCIA	18.093.166,00	18.779.182,41	6.940.816,39	11.152.349,61	61,64%
	SALAMANCA	11.807.542,00	11.788.945,11	9.587.116,83	2.220.425,17	18,81%
	SEGOVIA	13.029.019,00	14.210.792,84	11.731.613,41	1.297.405,59	9,96%
	SORIA	9.004.886,00	8.017.304,54	2.946.325,31	6.058.560,69	67,28%
	VALLADOLID	18.283.314,00	31.051.451,78	16.665.467,82	1.617.846,18	8,85%
	ZAMORA	12.143.918,00	5.665.761,00	1.766.039,67	10.377.878,33	85,46%
	TOTAL PROVINCIALIZADO	119.964.711,00	127.358.750,65	76.286.675,57	43.678.035,43	36,41%
	TOTAL GENERAL	1.882.153.739,00	1.834.352.809,49	1.119.745.867,63	762.407.871,37	40,51%
FOMENTO Y MEDIO AMBIENTE	SIN PROVINCIALIZAR	913.816.149,12	1.205.135.860,08	753.297.299,45	160.518.849,67	17,57%
	ÁVILA	94.377.701,00	96.072.767,88	58.405.815,59	35.971.885,41	38,11%
	BURGOS	147.174.630,00	229.458.145,27	143.279.183,65	3.895.446,35	2,65%
	LEÓN	258.970.866,00	275.718.712,01	151.342.278,36	107.628.587,64	41,56%
	PALENCIA	113.572.975,00	131.043.410,43	65.682.765,07	47.890.209,93	42,17%
	SALAMANCA	118.787.432,00	111.071.044,34	68.239.896,10	50.547.535,90	42,55%
	SEGOVIA	71.977.296,00	74.503.110,30	39.406.450,20	32.570.845,80	45,25%
	SORIA	84.821.107,00	92.323.070,73	52.902.484,39	31.918.622,61	37,63%
	VALLADOLID	93.865.740,00	89.720.767,85	51.604.064,78	42.261.675,22	45,02%
	ZAMORA	117.339.175,00	140.276.823,08	71.837.113,62	45.502.061,38	38,78%
	TOTAL PROVINCIALIZADO	1.100.886.922,00	1.240.187.851,89	702.700.051,76	398.186.870,24	36,17%
	TOTAL GENERAL	2.014.703.071,12	2.445.323.711,97	1.455.997.351,21	558.705.719,91	27,73%
CULTURA Y TURISMO	SIN PROVINCIALIZAR	68.081.263,00	74.816.352,67	231.502.596,95	-163.421.333,95	-240,04%
	ÁVILA	42.069.974,00	38.638.238,75	4.734.656,36	37.335.317,64	88,75%
	BURGOS	60.907.221,00	59.536.745,08	23.945.245,61	36.961.975,39	60,69%
	LEÓN	61.105.187,00	51.027.037,69	14.540.224,70	46.564.962,30	76,20%
	PALENCIA	41.593.554,00	39.169.369,82	7.533.746,71	34.059.807,29	81,89%
	SALAMANCA	42.678.567,00	40.593.486,90	3.632.715,83	39.045.851,17	91,49%
	SEGOVIA	35.818.902,00	38.359.190,08	7.669.553,40	28.149.348,60	78,59%
	SORIA	38.491.142,00	38.687.940,63	7.210.577,97	31.280.564,03	81,27%
	VALLADOLID	40.344.928,00	38.984.576,55	8.869.350,90	31.475.577,10	78,02%
	ZAMORA	41.388.922,00	40.729.040,84	7.055.191,83	34.333.730,17	82,95%
	TOTAL PROVINCIALIZADO	404.398.397,00	385.725.626,34	85.191.263,31	319.207.133,69	78,93%
	TOTAL GENERAL	472.479.660,00	460.541.979,01	316.693.860,26	155.785.799,74	32,97%

ESTADO DE EJECUCIÓN (PROVINCIALIZADO) DEL PRESUPUESTO (2011 -2017) (31-12). OPERACIONES DE CAPITAL (INVERSIONES REALES; TRANSFERENCIAS DE CAPITAL; VARIACIÓN DE ACTIVOS FINANCIEROS)

EJEMPLOS DE EJECUCIÓN DE ALGUNOS ORGANISMOS AUTÓNOMOS						
GERENCIA REGIONAL DE SALUD	SIN PROVINCIALIZAR	256.447.132,86	221.058.779,98	39.033.509,19	217.413.623,67	84,78%
	ÁVILA	7.098.090,00	6.573.878,49	3.182.313,70	3.915.776,30	55,17%
	BURGOS	21.615.024,00	20.465.582,19	18.364.976,66	3.250.047,34	15,04%
	LEÓN	37.086.629,00	35.961.033,92	30.688.419,66	6.398.209,34	17,25%
	PALENCIA	21.612.464,00	13.897.226,89	-1.386.916,08	22.999.380,08	106,42%
	SALAMANCA	191.407.767,00	177.048.431,45	56.073.869,44	135.333.897,56	70,70%
	SEGOVIA	11.803.883,00	10.433.760,52	2.611.766,94	9.192.116,06	77,87%
	SORIA	27.543.425,00	26.509.343,42	10.058.013,93	17.485.411,07	63,48%
	VALLADOLID	104.950.650,00	106.907.078,19	89.750.585,66	15.200.064,34	14,48%
	ZAMORA	79.514.554,00	62.607.078,34	30.818.241,15	48.696.312,85	61,24%
	TOTAL PROVINCIALIZADO	502.632.486,00	460.403.413,41	240.161.271,06	262.471.214,94	52,22%
	TOTAL GENERAL	759.079.618,86	681.462.193,39	279.194.780,25	479.884.838,61	63,22%
GERENCIA DE SERVICIOS SOCIALES	SIN PROVINCIALIZAR	80.753.444,12	73.055.473,69	20.714.092,69	60.039.351,43	74,35%
	ÁVILA	4.745.897,00	4.522.804,50	2.257.759,38	2.488.137,62	52,43%
	BURGOS	10.666.712,00	10.102.488,95	7.514.181,09	3.152.530,91	29,55%
	LEÓN	23.074.274,00	26.494.564,65	19.955.680,15	3.118.593,85	13,52%
	PALENCIA	8.490.557,00	10.037.665,87	7.260.993,79	1.229.563,21	14,48%
	SALAMANCA	8.095.469,00	7.875.835,15	5.913.686,84	2.181.782,16	26,95%
	SEGOVIA	6.492.546,00	6.635.500,06	2.434.290,61	4.058.255,39	62,51%
	SORIA	4.859.449,00	4.789.549,26	5.037.351,55	-177.902,55	-3,66%
	VALLADOLID	17.766.552,00	17.098.494,76	7.587.995,77	10.178.556,23	57,29%
	ZAMORA	4.806.578,00	5.373.686,05	2.806.968,66	1.999.609,34	41,60%
	TOTAL PROVINCIALIZADO	88.998.034,00	92.930.589,25	60.768.907,84	28.229.126,16	31,72%
	TOTAL GENERAL	169.751.478,12	165.986.062,94	81.483.000,53	88.268.477,59	52,00%
INSTITUTO TECNOLÓGICO AGRARIO	SIN PROVINCIALIZAR	287.132.224,00	258.441.883,04	42.232.120,28	244.900.103,72	85,29%
	ÁVILA	26.174.350,00	27.217.999,81	10.618.339,58	15.556.010,42	59,43%
	BURGOS	37.463.146,00	38.931.579,98	12.000.514,26	25.462.631,74	67,97%
	LEÓN	154.169.932,00	158.620.331,00	85.497.529,48	68.672.402,52	44,54%
	PALENCIA	41.856.314,00	44.990.743,25	38.897.397,83	2.958.916,17	7,07%
	SALAMANCA	34.622.644,00	34.622.644,00	13.070.161,31	21.552.482,69	62,25%
	SEGOVIA	29.606.931,00	29.672.231,08	10.577.385,13	19.029.545,87	64,27%
	SORIA	33.668.517,00	34.389.872,76	29.147.237,21	4.521.279,79	13,43%
	VALLADOLID	42.184.985,00	44.419.481,62	23.797.349,14	18.387.635,86	43,59%
	ZAMORA	34.831.787,00	34.831.987,00	21.893.858,40	12.937.928,60	37,14%
	TOTAL PROVINCIALIZADO	434.578.606,00	447.696.870,50	245.499.772,34	189.078.833,66	43,51%
	TOTAL GENERAL	721.710.830,00	706.138.753,54	287.731.892,62	433.978.937,38	60,13%