

**ESTADO DE EJECUCIÓN (PROVINCIALIZADO) DEL PRESUPUESTO (2011 -2020) (31-12).
OPERACIONES DE CAPITAL (INVERSIONES REALES; TRANSFERENCIAS DE CAPITAL; CONCESIÓN DE PRÉSTAMOS (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, ECVL	SIN PROVINCIALIZAR	10.282.846.419,03	10.572.742.563,50	8.818.474.321,22	1.464.372.097,81	14,24%	
	ÁVILA	295.508.053,00	282.666.598,01	227.135.888,10	68.372.164,90	23,14%	
	BURGOS	476.766.984,00	544.743.461,24	411.970.809,75	64.796.174,25	13,59%	
	LEÓN	876.099.206,00	876.011.542,95	718.166.761,76	157.932.444,24	18,03%	
	PALENCIA	379.807.247,00	365.967.718,25	301.090.878,09	78.716.388,91	20,73%	
	SALAMANCA	700.260.552,00	637.755.159,00	536.860.291,98	163.400.260,02	23,33%	
	SEGOVIA	294.246.667,00	286.390.619,06	198.733.260,29	95.513.808,72	32,46%	
	SORIA	321.525.485,00	336.394.361,58	230.080.046,81	91.445.438,19	28,44%	
	VALLADOLID	562.749.234,00	552.363.384,58	551.347.456,89	11.401.777,11	2,03%	
	ZAMORA	395.652.310,00	381.012.598,00	276.277.043,64	119.375.266,36	30,17%	
	TOTAL PROVINCIALIZADO	4.302.615.338,00	4.263.304.842,67	3.451.662.437,30	850.952.900,70	19,78%	
	TOTAL GENERAL	14.585.461.757,03	14.836.047.405,77	12.270.136.758,52	2.315.324.998,51	15,87%	
	RESUMEN CONSEJERÍAS DE LA JUNTA POR PROVINCIAS	SIN PROVINCIALIZAR	8.645.283.953,05	9.144.651.773,72	8.044.740.017,87	600.543.935,18	6,95%
		ÁVILA	225.028.213,00	214.551.005,45	170.207.775,18	54.820.437,82	24,36%
		BURGOS	356.515.303,00	437.656.374,19	345.075.114,22	11.440.188,78	3,21%
		LEÓN	571.937.462,00	571.648.274,52	474.056.732,56	97.590.729,44	17,07%
		PALENCIA	261.297.303,00	271.982.807,11	221.184.209,48	40.113.093,52	15,35%
SALAMANCA		282.111.899,00	270.354.947,19	227.996.500,94	54.115.398,06	19,18%	
SEGOVIA		233.537.518,00	226.960.639,15	169.142.191,27	64.395.326,73	27,57%	
SORIA		211.495.905,00	232.456.469,83	161.679.533,73	49.816.371,27	23,55%	
VALLADOLID		335.723.001,00	333.184.916,39	310.584.083,39	25.149.917,61	7,49%	
ZAMORA		259.939.112,00	266.341.280,90	187.906.790,04	72.032.321,96	27,71%	
TOTAL PROVINCIALIZADO		2.737.595.716,00	2.824.936.714,73	2.267.782.930,81	469.812.785,19	17,16%	
TOTAL GENERAL		11.382.879.669,05	11.969.588.488,45	10.312.522.948,68	1.070.356.920,37	9,40%	
EJEMPLOS DE EJECUCIÓN DE ALGUNAS CONSEJERÍAS Y ORGANISMOS AUTÓNOMOS							
AGRICULTURA Y GANADERÍA		SIN PROVINCIALIZAR	2.545.935.450,00	2.430.812.407,58	2.105.652.985,74	440.282.464,26	17,29%
		ÁVILA	10.899.979,00	10.997.363,86	12.054.929,06	-1.154.950,06	-10,60%
		BURGOS	16.300.248,00	17.177.247,99	13.063.671,47	3.736.576,53	19,86%
		LEÓN	43.249.357,00	40.523.296,57	28.969.277,17	14.280.079,83	33,02%
	PALENCIA	41.251.740,00	41.937.756,41	32.722.882,63	8.528.857,37	20,68%	
	SALAMANCA	25.761.655,00	25.739.276,11	27.149.106,55	-1.387.451,55	-5,39%	
	SEGOVIA	21.347.485,00	22.529.258,84	19.702.801,33	1.644.883,67	7,71%	
	SORIA	11.277.823,00	10.290.341,54	7.849.836,47	3.428.086,53	30,40%	
	VALLADOLID	28.687.275,00	40.555.412,78	28.014.362,08	6.772.912,92	23,5%	
	ZAMORA	17.701.049,00	11.222.892,00	15.524.896,41	2.176.152,59	12,29%	
	TOTAL PROVINCIALIZADO	216.476.711,00	220.973.346,10	185.051.563,17	31.425.147,83	14,52%	
	TOTAL GENERAL	2.762.412.161,00	2.651.785.753,68	2.290.704.548,91	471.707.612,09	17,08%	
	FOFOMENTO DE MEDIO AMBIENTE	SIN PROVINCIALIZAR	1.313.273.272,12	1.648.056.404,79	1.294.408.435,06	18.864.837,06	1,44%
		ÁVILA	129.361.307,00	131.056.703,67	122.443.768,47	6.917.538,53	5,35%
		BURGOS	201.511.584,00	286.046.799,52	190.354.169,97	11.157.414,03	5,54%
		LEÓN	245.127.235,00	371.689.016,55	278.582.538,03	66.554.696,97	19,28%
		PALENCIA	146.460.372,00	161.083.762,63	123.617.082,04	22.843.289,96	15,60%
SALAMANCA		147.876.689,00	142.352.413,38	132.471.486,41	15.405.202,59	10,42%	
SEGOVIA		105.137.664,00	109.146.246,33	86.516.896,96	18.620.767,04	17,71%	
SORIA		120.011.728,00	137.014.251,54	108.655.327,56	11.356.400,44	9,46%	
VALLADOLID		155.498.595,00	145.819.337,93	122.840.813,55	32.657.781,45	21,00%	
ZAMORA		156.237.902,00	178.024.114,44	124.914.529,12	31.323.372,88	20,05%	
TOTAL PROVINCIALIZADO		1.507.233.076,00	1.662.232.645,99	1.290.396.612,11	216.836.463,89	14,39%	
TOTAL GENERAL		2.820.506.348,12	3.310.289.050,78	2.515.159.413,02	1.305.346.935,10	46,28%	
SANIDAD		SIN PROVINCIALIZAR	613.275.069,14	619.198.861,41	624.415.952,06	-11.140.882,92	-1,82%
		ÁVILA	1.624.335,00	1.172.109,00	0,00	1.624.335,00	100,00%
		BURGOS	2.599.562,00	2.599.562,00	5.378,26	2.594.183,74	99,79%
		LEÓN	3.066.060,00	3.066.060,00	58.075,98	3.007.984,02	98,11%
		PALENCIA	1.706.095,00	1.706.095,00	93.986,21	1.612.108,79	94,49%
	SALAMANCA	2.527.458,00	2.527.458,00	248.969,00	2.278.489,00	90,15%	
	SEGOVIA	1.770.723,00	1.770.723,00	53.423,94	1.717.299,06	96,98%	
	SORIA	1.418.966,00	1.510.966,00	94.986,91	1.323.979,09	93,31%	
	VALLADOLID	3.531.559,00	3.531.559,00	0,00	3.531.559,00	100,00%	
	ZAMORA	2.049.524,00	2.049.524,00	13.432,53	2.036.091,47	99,34%	
	TOTAL PROVINCIALIZADO	20.294.282,00	19.934.056,00	568.224,31	19.726.057,69	97,20%	
	TOTAL GENERAL	633.569.351,14	639.132.917,41	624.984.176,37	8.585.174,77	1,36%	
	CULTURA Y TURISMO	SIN PROVINCIALIZAR	355.174.386,00	328.114.298,66	272.990.153,40	82.184.232,60	23,14%
		ÁVILA	29.102.451,00	25.352.199,92	16.348.629,51	12.754.221,49	43,82%
		BURGOS	61.534.368,00	58.881.889,96	55.608.647,21	5.925.720,79	9,63%
		LEÓN	46.877.743,00	39.540.428,08	27.645.645,26	19.232.097,74	41,03%
		PALENCIA	20.909.486,00	18.938.215,78	18.009.974,06	2.899.511,94	13,87%
SALAMANCA		46.095.942,00	39.775.652,27	25.298.209,13	20.795.732,87	45,12%	
SEGOVIA		58.743.614,00	45.089.925,36	35.344.451,71	23.421.162,29	39,87%	
SORIA		17.413.817,00	15.544.323,75	10.984.920,21	6.428.896,79	36,92%	
VALLADOLID		85.952.038,00	82.081.466,09	65.795.779,66	20.156.238,34	23,45%	
ZAMORA		26.485.106,00	19.358.829,47	17.523.425,92	8.961.680,08	33,84%	
TOTAL PROVINCIALIZADO		393.112.365,00	348.566.930,68	272.537.682,67	120.574.682,33	30,67%	
TOTAL GENERAL		748.286.751,00	676.681.229,34	545.527.836,07	202.758.914,93	27,10%	
GERENCIA REGIONAL DE SALUD		SIN PROVINCIALIZAR	1.358.706.817,00	778.574.577,07	613.252.509,42	745.454.307,58	54,86%
		ÁVILA	1.611.402,00	1.611.402,00	4.588.802,60	-2.977.400,60	-184,77%
		BURGOS	2.778.878,00	1.844.042,70	20.357.265,12	-17.581.387,12	-633,26%
		LEÓN	22.092.895,00	18.820.978,58	42.646.578,00	-20.573.883,70	-42,33%
		PALENCIA	6.037.919,00	87.919,00	14.011.585,78	-7.973.666,78	-132,06%
	SALAMANCA	57.676.377,00	48.059.478,40	36.451.117,09	21.225.259,91	36,80%	
	SEGOVIA	1.861.806,00	1.871.806,00	6.408.796,60	-4.546.990,60	-244,22%	
	SORIA	10.239.182,00	12.041.553,49	15.385.283,10	-5.146.101,10	-50,26%	
	VALLADOLID	11.920.046,00	13.295.086,00	39.920.133,98	-28.000.087,98	-234,30%	
	ZAMORA	5.191.013,00	5.190.750,35	8.003.298,96	-2.812.285,96	-54,18%	
	TOTAL PROVINCIALIZADO	119.406.318,00	98.594.901,22	187.792.861,93	-68.386.543,93	-57,27%	
	TOTAL GENERAL	1.478.113.135,00	877.169.478,29	801.045.371,35	677.067.763,65	45,81%	
	GERENCIA DE SERVICIOS SOCIALES	SIN PROVINCIALIZAR	136.156.391,00	151.908.107,76	375.580.870,08	-239.424.479,08	-175,85%
		ÁVILA	44.234.628,00	39.802.892,75	7.292.576,11	36.942.051,89	83,51%
		BURGOS	63.444.621,00	62.079.145,08	31.692.666,20	31.751.954,80	50,05%
		LEÓN	63.644.623,00	53.544.095,36	19.785.583,73	43.859.039,27	68,91%
		PALENCIA	40.846.603,00	41.870.848,82	14.132.294,77	27.473.308,23	67,50%
SALAMANCA		47.191.755,00	48.218.674,90	16.145.238,35	31.066.516,65	65,79%	
SEGOVIA		37.380.325,00	40.326.840,08	11.083.317,46	26.297.007,54	70,35%	
SORIA		40.187.447,00	40.624.678,63	11.740.994,65	28.446.452,35	70,78%	
VALLADOLID		44.662.626,00	41.952.274,55	15.121.492,54	29.541.133,46	66,14%	
ZAMORA		42.849.629,00	42.173.826,99	10.039.347,07	32.810.281,93	76,57%	
TOTAL PROVINCIALIZADO		427.201.257,00	409.800.847,16	137.033.510,88	290.167.746,12	67,92%	
TOTAL GENERAL		563.357.648,00	561.708.954,92	512.614.380,96	50.743.267,04	9,01%	
INSTITUTO TECNOLÓGICO AGRARIO		SIN PROVINCIALIZAR	355.213.038,86	287.817.459,78	102.102.077,48	253.110.961,38	71,26%
		ÁVILA	11.234.894,00	9.815.200,25	11.742.494,62	-507.690,62	-4,52%
		BURGOS	29.535.780,00	27.260.105,82	27.436.311,78	2.099.468,22	7,11%
		LEÓN	69.794.512,00	63.612.529,84	69.705.143,54	89.368,46	0,13%
		PALENCIA	36.152.956,00	17.098.760,34	18.274.687,10	17.878.268,90	49,45%
	SALAMANCA	309.803.950,00	265.905.042,26	248.378.266,83	61.425.683,17	19,83%	
	SEGOVIA	12.824.458,00	7.520.717,77	11.222.177,94	15.602.317,06	35,07%	
	SORIA	38.684.456,00	31.941.311,73	17.639.294,15	21.045.161,85	54,40%	
	VALLADOLID	131.102.396,00	128.096.568,32	139.935.775,00	-8.833.379,00	-6,74%	
	ZAMORA	90.156.580,00	68.547.653,70	54.628.046,30	35.528.533,70	39,41%	
	TOTAL PROVINCIALIZADO	733.748.019,00	627.660.044,03	598.962.197,26	134.785.821,74	18,37%	
	TOTAL GENERAL	1.088.961.057,86	915.477.503,81	701.064.274,74	387.896.783,12	35,62%	