

# TASA ANUAL DE VARIACIÓN DE LOS CRÉDITOS DEFINITI

CARM - C.A.R.M.

LIQUIDACION DEL PRESUPUESTO DE GASTOS

Clasificación Funcional por Programas

Mes: 1 a 12

| Programa                                         | Créd. Definitivo 2010 | Créd. Definitivo 2011 | Tasa de variación interanual 2011-2010 | Créd. Definitivo 2012 | Tasa de variación interanual 2012-2011 |
|--------------------------------------------------|-----------------------|-----------------------|----------------------------------------|-----------------------|----------------------------------------|
| 011A AMORTIZAC.Y GTOS.FINANC.DEUDA PBCA.Y OTRAS  | 146.563.911,00        | 182.421.496,00        | 24,47                                  | 623.597.336,00        | 241,84                                 |
| 111A ASAMBLEA REGIONAL                           | 13.903.823,73         | 14.100.074,21         | 1,41                                   | 11.109.277,00         | -21,21                                 |
| 111B DEFENSOR DEL PUEBLO                         | 1.906.978,68          | 1.768.140,00          | -7,28                                  | 1.661.894,00          | -6,01                                  |
| 112A DIRECCIÓN Y SERVICIOS GENERALES             | 44.086.215,62         | 44.619.938,18         | 1,21                                   | 30.372.883,25         | -31,93                                 |
| 112B COMUNICACIÓN Y ASISTENCIA INFORMATIVA DE L  | 2.390.845,87          | 2.327.766,15          | -2,64                                  | 1.470.480,53          | -36,83                                 |
| 112C ASISTENCIA CONSULTIVA DE LA C.A.R.M.        | 1.265.236,00          | 1.200.375,00          | -5,13                                  | 1.136.906,00          | -5,29                                  |
| 112D COMUNICACIÓN AUDIOVISUAL                    | 2.630.775,99          | 2.226.904,50          | -15,35                                 | 801.895,00            | -63,99                                 |
| 112F COORDINAC.CON LA ASAMBLEA REGIONAL Y RELAC  | 756.316,10            | 596.302,00            | -21,16                                 | 409.960,92            | -31,25                                 |
| 121B RECURSOS HUMANOS                            | 5.146.561,82          | 4.608.026,99          | -10,46                                 | 8.689.757,47          | 88,58                                  |
| 121C ESCUELA DE ADMINISTRACIÓN PÚBLICA REGIÓN M  | 2.273.634,79          | 1.887.831,00          | -16,97                                 | 1.229.532,00          | -34,87                                 |
| 121D ORGANIZACIÓN ADMINISTRATIVA                 | 4.389.893,48          | 4.941.987,28          | 12,58                                  | 4.526.278,65          | -8,41                                  |
| 121F EDIFICIOS FORO                              | 271.013,74            | 215.562,00            | -20,46                                 | 229.800,50            | 6,61                                   |
| 121G PREVENCIÓN RIESGOS LABORALES Y RELAC. LABO  | 10.597.489,50         | 4.577.051,95          | -56,81                                 | no existe             | -                                      |
| 121H EDIFICIO ADMINISTRATIVO INFANTE             | 481.552,59            | 529.463,53            | 9,95                                   | 598.182,50            | 12,98                                  |
| 124A ASESORAMIENTO Y ASISTENCIA TÉCNICA A MUNIC  | 2.309.716,35          | 1.855.854,00          | -19,65                                 | 1.433.180,00          | -22,78                                 |
| 124B COORDINACIÓN DE POLICIAS LOCALES            | 1.444.071,35          | 946.188,00            | -34,48                                 | 559.805,00            | -40,84                                 |
| 126A ASISTENCIA JURÍDICA DE LA COMUNIDAD         | 1.969.077,37          | 1.666.469,64          | -15,37                                 | 1.708.716,90          | 2,54                                   |
| 126D PARQUE MÓVIL REGIONAL                       | 3.275.806,33          | 3.372.766,13          | 2,96                                   | 3.192.291,92          | -5,35                                  |
| 126E ACCIÓN EXTERIOR Y RELACIONES CON LA UNIÓN   | 1.077.808,90          | 960.175,00            | -10,91                                 | 772.625,00            | -19,53                                 |
| 126F VIGILANCIA, SEGURIDAD Y CONTROL ACCESOS     | 3.365.490,08          | 3.271.242,41          | -2,80                                  | 2.994.197,23          | -8,47                                  |
| 126H SISTEMAS DE INFORMACIÓN Y COMUNICACIÓN DE   | 11.630.004,11         | 11.460.115,04         | -1,46                                  | 8.663.164,75          | -24,41                                 |
| 126I COOPERACIÓN AL DESARROLLO                   | 2.246.103,00          | 1.091.844,00          | -51,39                                 | 167.952,00            | -84,62                                 |
| 126J CENTRO REGIONAL DE INFORMATICA              | no existe             | no existe             | no existe                              | no existe             | no existe                              |
| 211A DIRECCIÓN Y SERVICIOS GENERALES             | 34.994,99             | 1.236.853,70          | 3.434,37                               | no existe             | -                                      |
| 222A SEGURIDAD CIUDADANA                         | 22.924.787,00         | 24.120.440,00         | 5,22                                   | 21.769.017,47         | -9,75                                  |
| 223A SERVICIO DE PROTECCIÓN CIVIL                | 8.445.423,22          | 8.378.669,57          | -0,79                                  | 8.504.470,68          | 1,50                                   |
| 223B CONSORCIO REGIONAL EXTINC. INCENDIOS Y SALV | 13.384.957,00         | 13.637.812,00         | 1,89                                   | 15.388.395,87         | 12,84                                  |
| 223C TELÉFONO ÚNICO DE EMERGENCIAS               | 4.178.188,00          | 2.256.017,66          | -46,00                                 | 6.762.519,93          | 199,75                                 |
| 311A DIRECCIÓN Y SERV.GRALES.                    | 303.863.198,14        | 287.858.573,69        | -5,27                                  | no existe             | -                                      |
| 313A PLANIFICACIÓN Y EVALUACIÓN DE SERVICIOS SO  | 17.764.980,83         | 19.250.403,24         | 8,36                                   | 12.349.653,01         | -35,85                                 |

|                                                 |                  |                  |           |                  |           |
|-------------------------------------------------|------------------|------------------|-----------|------------------|-----------|
| 313D PROTECCIÓN DEL MENOR                       | 28.675.874,32    | 15.737.198,61    | -45,12    | 15.513.306,52    | -1,42     |
| 313J INMIGRACIÓN, VOLUNTARIADO Y OTROS COLECTIV | 13.500.421,50    | 8.426.410,12     | -37,58    | 3.538.340,93     | -58,01    |
| 313M FAMILIA                                    | 4.486.252,30     | 1.168.705,62     | -73,95    | 1.089.365,83     | -6,79     |
| 313O RECONOCIMIENTO Dº PRESTACIONES MATERIA DEP | 1.708.836,80     | 1.858.418,00     | 8,75      | 1.797.594,35     | -3,27     |
| 313P PREVENCIÓN VIOLENCIA DE GÉNERO             | 705.040,78       | 2.692.542,00     | 281,90    | 2.340.024,27     | -13,09    |
| 313Q REFORMA JUVENIL                            | 2.141.867,97     | 12.588.369,22    | 487,73    | 13.429.934,24    | 6,69      |
| 315A ADMINISTRACIÓN RELAC.LABORALES Y CONDICION | 4.959.708,87     | 3.864.239,69     | -22,09    | 3.320.380,49     | -14,07    |
| 315B SEGURIDAD Y SALUD LABORAL                  | no existe        | no existe        | no existe | no existe        | no existe |
| 323A PROMOCIÓN Y SERVICIOS A LA JUVENTUD        | 2.422.043,65     | 7.141.378,47     | 194,85    | 4.407.178,57     | -38,29    |
| 323B PROMOCIÓN DE LA MUJER                      | 2.015.884,34     | 2.977.804,00     | 47,72     | 1.120.362,00     | -62,38    |
| 411A DIRECCIÓN Y SERVICIOS GENERALES            | 1.875.927.247,29 | 1.922.477.804,96 | 2,48      | 2.828.573.597,88 | 47,13     |
| 411B ATENCIÓN AL CIUDADANO Y DROGODEPENDENCIAS  | 2.367.298,39     | 2.168.010,41     | -8,42     | 2.188.516,00     | 0,95      |
| 411C PROGRAMACIÓN Y RECURSOS SANITARIOS         | 11.447.140,84    | 10.444.115,42    | -8,76     | 7.651.926,08     | -26,73    |
| 411D CALIDAD ASISTENCIAL                        | 1.431.078,00     | 920.691,96       | -35,66    | 946.970,30       | 2,85      |
| 412E CENTRO DE ÁREA DE LORCA                    | 1.009.005,70     | 1.063.023,96     | 5,35      | 1.100.399,38     | 3,52      |
| 412F CENTRO DE ÁREA DE CARTAGENA                | 1.462.620,97     | 1.420.938,48     | -2,85     | 1.461.484,73     | 2,85      |
| 412I CENTRO DE ÁREA DE CARAVACA                 | 85.786,00        | 90.683,72        | 5,71      | 90.762,00        | 0,09      |
| 412J PLANIFICACIÓN SANITARIA                    | 1.883.897,09     | 1.422.004,48     | -24,52    | 1.448.585,24     | 1,87      |
| 412M COORDINACIÓN REGIONAL DE TRANSPLANTES      | 277.578,16       | 169.427,00       | -38,96    | 131.995,55       | -22,09    |
| 413B SALUD                                      | 14.796.684,61    | 14.320.085,86    | -3,22     | 13.267.940,00    | -7,35     |
| 413D SALUD PÚBLICA E INSPECCIONES               | 8.354.443,30     | 7.542.166,27     | -9,72     | 7.435.350,20     | -1,42     |
| 413E ORDENACIÓN SANITARIA                       | 3.766.849,55     | 2.796.651,14     | -25,76    | 3.123.427,62     | 11,68     |
| 413F ORDENACIÓN FARMACÉUTICA                    | 2.120.353,90     | 1.826.641,30     | -13,85    | 1.743.898,30     | -4,53     |
| 413G INSPECCIÓN DE SERVICIOS SANITARIOS         | 3.683.721,33     | 3.452.040,00     | -6,29     | 3.420.393,00     | -0,92     |
| 421A DIRECCIÓN Y SERVICIOS GENERALES            | 68.244.594,14    | 59.393.050,42    | -12,97    | 43.460.493,70    | -26,83    |
| 421B UNIVERSIDADES                              | 227.436.221,78   | 220.303.203,24   | -3,14     | 184.505.564,97   | -16,25    |
| 421C CONSEJO ESCOLAR DE LA REGIÓN               | 471.814,00       | 411.693,72       | -12,74    | 403.603,00       | -1,97     |
| 421D RECURSOS HUMANOS DE EDUCACIÓN              | 17.817.563,30    | 14.933.787,36    | -16,19    | 14.034.935,69    | -6,02     |
| 422A ESCUELA UNIVERSITARIA DE ENFERMERÍA        | 347.982,80       | 400.945,00       | 15,22     | 254.747,00       | -36,46    |
| 422B ESCUELAS INFANTILES                        | 15.353.717,63    | 12.428.307,53    | -19,05    | 8.076.449,57     | -35,02    |
| 422C FORMACIÓN PERMANENTE DEL PROFESORADO       | 8.327.036,00     | 7.120.099,00     | -14,49    | 15.923.769,60    | 123,65    |
| 422D EDUCACIÓN INFANTIL Y PRIMARIA              | 407.701.765,90   | 384.963.218,09   | -5,58     | 363.074.398,79   | -5,69     |
| 422E EDUCACIÓN SECUNDARIA                       | 399.370.149,27   | 376.059.869,89   | -5,84     | 373.334.430,66   | -0,72     |
| 422F EDUCACIÓN ESPECIAL                         | 30.862.371,20    | 29.344.849,60    | -4,92     | 29.096.340,59    | -0,85     |
| 422G EDUCACIÓN COMPENSATORIA                    | 12.481.057,92    | 6.203.796,00     | -50,29    | 9.627.242,00     | 55,18     |
| 422H FORMACIÓN PROFESIONAL,EDUC.PERMANENTE Y A  | 32.298.869,79    | 27.189.127,08    | -15,82    | 24.936.016,26    | -8,29     |
| 422I TECNOLOGÍAS Y PROGRAMAS ESPECIALES DE EDUC | 3.155.673,10     | 2.410.941,54     | -23,60    | 1.347.950,35     | -44,09    |
| 422J SERVICIOS COMPLEMENTARIOS                  | 42.135.507,58    | 30.462.607,95    | -27,70    | 27.044.956,62    | -11,22    |
| 422K GESTIÓN EDUCATIVA Y CENTROS CONCERTADOS    | 236.055.623,24   | 241.719.901,98   | 2,40      | 225.915.349,82   | -6,54     |
| 422L ENSEÑANZAS DE RÉGIMEN ESPECIAL             | 31.572.532,00    | 28.344.116,40    | -10,23    | 28.839.340,92    | 1,75      |
| 422M ORDENACIÓN ACADÉMICA                       | 2.638.552,81     | 1.670.866,30     | -36,67    | 1.396.085,23     | -16,45    |
| 422N INSTITUTO DE LAS CUALIFICACIONES DE LA REG | 467.338,00       | 562.341,80       | 20,33     | 891.002,57       | 58,45     |
| 422P EDUCACION DE PERSONAS ADULTAS              | no existe        | 532.439,84       | -         | 354.922,39       | -33,34    |
| 431A PROMOCIÓN Y REHABILITACIÓN DE VIVIENDAS    | 13.853.508,45    | 26.121.234,95    | 88,55     | 126.351.415,61   | 383,71    |

|                                                           |                  |                  |                  |                  |                  |
|-----------------------------------------------------------|------------------|------------------|------------------|------------------|------------------|
| <b>431B ACTUACIONES EN PATRIMONIO ARQUITECTÓNICO</b>      | 7.316.590,87     | 2.972.092,67     | -59,38           | 1.654.256,00     | -44,34           |
| <b>431C FOMENTO Y GESTIÓN DE VIVIENDA PÚBLICA Y SUELO</b> | <b>no existe</b> | <b>no existe</b> | <b>no existe</b> | <b>no existe</b> | <b>no existe</b> |
| <b>431D CALIDAD EN LA EDIFICACIÓN</b>                     | 470.936,62       | 388.524,59       | -17,50           | 355.698,00       | -8,45            |
| <b>432A URBANISMO</b>                                     | 1.442.487,00     | 1.276.480,36     | -11,51           | 1.269.979,55     | -0,51            |
| <b>432B ORDENACIÓN DEL TERRITORIO</b>                     | 1.964.698,96     | 3.009.069,83     | 53,16            | 1.319.137,87     | -56,16           |
| <b>441A SANEAMIENTO Y DEPURACIÓN DE POBLACIONES</b>       | 38.770.672,00    | 31.332.358,49    | -19,19           | 30.513.286,70    | -2,61            |
| <b>441B ABASTECIMIENTO DE AGUA POTABLE</b>                | 3.128.833,25     | 542.533,00       | -82,66           | 774.265,74       | 42,71            |
| <b>442A CALIDAD AMBIENTAL</b>                             | 4.697.951,00     | 2.797.517,64     | -40,45           | 2.894.458,51     | 3,47             |
| <b>442B PROTECCIÓN Y CONSERVACIÓN DE LA NATURALEZA</b>    | 3.570.229,22     | 1.605.512,00     | -55,03           | 1.876.232,80     | 16,86            |
| <b>442D ORDENACIÓN Y GESTIÓN FORESTAL</b>                 | 14.070.108,59    | 5.874.628,84     | -58,25           | 4.890.965,74     | -16,74           |
| <b>442E INFORMACIÓN,INTEGRACIÓN AMBIENTAL Y ASUNTO</b>    | 13.316.004,28    | 11.220.585,30    | -15,74           | 11.835.801,74    | 5,48             |
| <b>442F CAZA, PESCA FLUVIAL Y DEFENSA DEL MEDIO NA</b>    | 13.716.146,90    | 12.404.823,45    | -9,56            | 11.251.229,42    | -9,30            |
| <b>442G VIGILANCIA E INSPECCIÓN AMBIENTAL</b>             | 11.212.553,73    | 7.455.238,00     | -33,51           | 8.011.845,72     | 7,47             |
| <b>442J ENERGÍAS LIMPIAS</b>                              | 8.806.089,39     | 6.461.033,40     | -26,63           | 3.688.934,86     | -42,90           |
| <b>442K FOMENTO DEL MEDIO AMBIENTE Y CAMBIO CLIMÁT</b>    | 1.002.272,40     | 385.203,20       | -61,57           | 143.981,00       | -62,62           |
| <b>443A DEFENSA DEL CONSUMIDOR</b>                        | 1.991.579,47     | 1.731.574,77     | -13,06           | 1.544.443,31     | -10,81           |
| <b>444A PLAN DE COOPERACIÓN LOCAL</b>                     | 52.930.780,50    | 48.849.197,00    | -7,71            | 5.237.706,00     | -89,28           |
| <b>451A DIRECCIÓN Y SERVICIOS GENERALES</b>               | 12.392.092,87    | 6.581.779,07     | -46,89           | 4.175.398,29     | -36,56           |
| <b>452A BIBLIOTECAS</b>                                   | 5.886.099,97     | 4.579.852,77     | -22,19           | 3.810.412,03     | -16,80           |
| <b>452B ARCHIVOS</b>                                      | 2.042.707,06     | 1.755.960,61     | -14,04           | 1.776.040,96     | 1,14             |
| <b>453A MUSEOS</b>                                        | 12.344.414,32    | 8.948.320,88     | -27,51           | 6.383.292,21     | -28,66           |
| <b>455A PROMOCIÓN Y COOPERACIÓN CULTURAL</b>              | 22.225.778,00    | 15.738.264,00    | -29,19           | 10.522.774,90    | -33,14           |
| <b>457A DEPORTES</b>                                      | 15.487.921,78    | 10.384.171,24    | -32,95           | 8.225.042,53     | -20,79           |
| <b>458A PROTECCIÓN DEL PATRIMONIO HISTÓRICO</b>           | 5.359.509,10     | 4.197.696,33     | -21,68           | 2.794.903,64     | -33,42           |
| <b>458B CENTRO DE RESTAURACIÓN</b>                        | 1.087.446,04     | 957.319,00       | -11,97           | 763.091,89       | -20,29           |
| <b>511A DIRECCIÓN Y SERVICIOS GENERALES</b>               | 23.186.542,81    | 21.220.056,45    | -8,48            | 14.181.167,55    | -33,17           |
| <b>512A PLANIFICACIÓN DE RECURSOS</b>                     | 13.207.176,78    | 9.053.668,00     | -31,45           | 7.498.828,00     | -17,17           |
| <b>512D ACONDICIONAMIENTO DE CAUCES</b>                   | 8.156.733,37     | 187.796,00       | -97,70           | 988.746,58       | 426,50           |
| <b>513A TRANSPORTES</b>                                   | 8.394.411,56     | 4.854.083,32     | -42,17           | 3.153.678,00     | -35,03           |
| <b>513C CONSERVACIÓN DE LA RED VIARIA</b>                 | 11.898.495,82    | 16.834.631,85    | 41,49            | 13.813.472,00    | -17,95           |
| <b>513D PLANIFICACIÓN Y MEJORAS EN LA RED VIARIA</b>      | 119.552.128,57   | 76.341.586,82    | -36,14           | 36.293.094,74    | -52,46           |
| <b>513E SEGURIDAD VIAL</b>                                | 14.469.653,75    | 12.998.296,30    | -10,17           | 3.326.199,79     | -74,41           |
| <b>514A PUERTOS Y COSTAS</b>                              | 6.392.844,12     | 5.235.959,48     | -18,10           | 2.867.402,00     | -45,24           |
| <b>521A ORDENACIÓN Y FOMENTO TELECOMUNIC.Y SOCIEDA</b>    | 11.658.854,77    | 7.109.289,50     | -39,02           | 7.356.574,00     | 3,48             |
| <b>531A REFORMA Y DESARROLLO RURAL</b>                    | 41.913.861,22    | 40.987.095,81    | -2,21            | 35.817.437,75    | -12,61           |
| <b>531B MODERNIZACIÓN Y MEJORA DE REGADÍOS</b>            | 17.604.037,00    | 13.429.683,08    | -23,71           | 13.843.641,66    | 3,08             |
| <b>542A FORMACION AGRARIA</b>                             | 8.282.836,40     | 6.417.047,50     | -22,53           | 6.420.191,67     | 0,05             |
| <b>542C INNOVACIÓN Y DESARROLLO TECNOLÓGICO</b>           | 2.190.294,09     | 1.653.957,00     | -24,49           | 814.760,69       | -50,74           |
| <b>542D INVESTIGACIÓN CIENTÍFICA Y TÉCNICA</b>            | 11.543.421,84    | 9.993.505,14     | -13,43           | 4.790.928,12     | -52,06           |
| <b>542E POLÍTICA CIENTÍFICA</b>                           | 785.302,00       | 1.756.639,64     | 123,69           | 141.359,00       | -91,95           |
| <b>542F PROMOC. DE LA INNOVACIÓN Y MEJORA DE LA PR</b>    | 4.298.583,58     | 3.558.537,00     | -17,22           | 2.750.047,00     | -22,72           |
| <b>551A CARTOGRAFÍA</b>                                   | 670.693,02       | 710.510,16       | 5,94             | 743.937,80       | 4,70             |
| <b>551C CENTRO REGIONAL ESTADÍSTICA Y DOCUMENTACIÓ</b>    | 1.174.947,12     | 1.232.295,00     | 4,88             | 1.220.724,00     | -0,94            |
| <b>611A DIRECCIÓN Y SERVICIOS GENERALES</b>               | 12.535.160,67    | 11.294.071,06    | -9,90            | 9.551.344,87     | -15,43           |

|                                                 |                  |                  |        |               |         |
|-------------------------------------------------|------------------|------------------|--------|---------------|---------|
| 611B GESTIÓN INFORMÁTICA Y REDES LOCALES        | 668.147,00       | 333.095,00       | -50,15 | 274.295,00    | -17,65  |
| 612A ECONOMÍA Y PLANIFICACIÓN                   | 1.312.445,93     | 1.076.942,80     | -17,94 | 906.559,00    | -15,82  |
| 612B PROGRAMACIÓN Y PRESUPUESTACIÓN             | 1.116.331,00     | 1.063.621,00     | -4,72  | 1.131.779,00  | 6,41    |
| 612C CONTROL INTERNO Y CONTABILIDAD PÚBLICA     | 6.147.928,00     | 5.510.438,00     | -10,37 | 5.913.377,00  | 7,31    |
| 612E GESTIÓN DEL PATRIMONIO DE LA COMUNIDAD AUT | 3.468.237,64     | 3.015.781,42     | -13,05 | 1.994.875,00  | -33,85  |
| 612F PLANIFICACIÓN Y FONDOS EUROPEOS            | 2.850.916,15     | 1.955.864,95     | -31,40 | 1.459.397,05  | -25,38  |
| 612H DINAMIZACIÓN Y APOYO A LOS PROYECTOS ESTRA | no existe        | no existe        | -      | 66.528,00     | -       |
| 613A GESTIÓN E INSPECCIÓN DE TRIBUTOS Y DEL JUE | 10.334.228,81    | 9.971.567,88     | -3,51  | 9.656.025,16  | -3,16   |
| 622A PROMOCIÓN DEL COMERCIO                     | 3.859.151,52     | 6.933.570,00     | 79,67  | 2.602.310,00  | -62,47  |
| 631A TESORO PÚBLICO REGIONAL                    | 1.250.749,08     | 1.080.214,00     | -13,63 | 1.986.510,33  | 83,90   |
| 633A FONDO GLOBAL DE RECURSOS PRESUPUESTARIOS   | 718.016,44       | 29.893,40        | -95,84 | 1,00          | -100,00 |
| 633C IMPREVISTOS Y FUNCIONES NO CLASIFICADAS    | 34,00            | no existe        | -      | 0,00          | -       |
| 711A DIRECCIÓN Y SERVICIOS GENERALES            | 24.161.669,95    | 19.528.325,02    | -19,18 | 17.785.817,84 | -8,92   |
| 711B AYUDAS COMUNITARIAS                        | 150.606.717,60   | 143.225.395,76   | -4,90  | 4.573.570,89  | -96,81  |
| 712A TRANSFERENCIA TECNOLÓGICA Y MODERNIZACIÓN  | 18.360.986,55    | 25.542.981,99    | 39,12  | 13.924.452,40 | -45,49  |
| 712B PESCA Y ACUICULTURA                        | 9.733.518,29     | 8.598.250,82     | -11,66 | 9.062.098,49  | 5,39    |
| 712E PROMOC.Y MEJORA INDUSTRIA,LA COMERCIALIZ.Y | 18.102.617,97    | 18.614.013,44    | 2,82   | 8.624.224,17  | -53,67  |
| 712F PRODUCCIÓN Y SANIDAD GANADERA              | 16.072.819,43    | 12.190.567,62    | -24,15 | 8.248.158,88  | -32,34  |
| 712G PRODUCCIÓN AGRÍCOLA                        | 15.687.911,40    | 11.420.175,40    | -27,20 | 3.801.998,99  | -66,71  |
| 712H LABORATORIO AGRARIO Y DE SANIDAD ANIMAL    | 2.375.205,12     | 1.672.941,02     | -29,57 | 2.066.194,44  | 23,51   |
| 712I SANIDAD VEGETAL Y PLANTAS DE VIVERO        | 5.765.438,50     | 5.093.077,07     | -11,66 | 3.511.087,53  | -31,06  |
| 721A DIRECCIÓN Y SERVICIOS GENERALES            | 23.857.097,71    | 40.862.064,72    | 71,28  | 25.285.982,80 | -38,12  |
| 722A PLANIFICACIÓN Y ORDENACIÓN INDUSTRIAL Y EN | 8.568.207,41     | 14.239.918,15    | 66,19  | 4.482.391,57  | -68,52  |
| 722B INSPECCIÓN TÉCNICA DE VEHÍCULOS            | 952.660,83       | 922.972,00       | -3,12  | 974.680,00    | 5,60    |
| 724A DESARROLLO DE LA ECONOMÍA SOCIAL           | 11.689.178,00    | 10.463.484,53    | -10,49 | 5.336.550,16  | -49,00  |
| 724B ARTESANÍA                                  | 1.635.841,91     | 1.822.126,00     | 11,39  | 807.846,13    | -55,66  |
| 741A ORDENACIÓN Y FOMENTO DE LA MINERÍA         | 986.753,89       | 869.653,00       | -11,87 | 692.138,67    | -20,41  |
| 751C PROMOCIÓN DEL TURISMO                      | 10.561.908,00    | 6.782.496,40     | -35,78 | 6.483.985,00  | -4,40   |
| 751D ORDENACIÓN E INFRAESTRUCTURA DEL TURISMO   | 6.439.354,04     | 4.503.062,68     | -30,07 | 3.050.156,64  | -32,26  |
| * Total                                         | 5.104.834.324,13 | 4.938.171.030,87 | -3,26  | ###           | 13,49   |

# IVOS Y LAS OBLIGACIONES RECONOCIDAS DE 2011 A 2014

| Créd. Definitivo 2013 | Tasa de variación interanual 2013-2012 | Créd. Definitivo 2014 | Tasa de variación interanual 2014-2013 | Oblig.Recon.Netas 2010 | Oblig.Recon.Netas 2011 | Tasa de variación interanual 2011-2010 | Oblig.Recon.Netas 2012 |
|-----------------------|----------------------------------------|-----------------------|----------------------------------------|------------------------|------------------------|----------------------------------------|------------------------|
| 1.023.478.061,72      | 64,12                                  | 859.200.000,00        | -16,05                                 | 139.018.597,60         | 181.064.215,16         | 30,24                                  | 568.951.557,79         |
| 12.597.941,38         | 13,40                                  | 9.157.779,00          | -27,31                                 | 11.975.170,19          | 10.855.279,99          | -9,35                                  | 0,00                   |
| 2.000,00              | -99,88                                 | no existe             | -                                      | 1.485.505,01           | 1.550.091,06           | 4,35                                   | 0,00                   |
| 37.191.344,27         | 22,45                                  | 16.728.003,84         | -55,02                                 | 42.907.438,34          | 38.108.866,67          | -11,18                                 | 19.414.928,96          |
| 1.226.756,00          | -16,57                                 | 1.096.957,00          | -10,58                                 | 1.797.540,15           | 1.691.541,13           | -5,90                                  | 1.161.441,11           |
| 947.865,00            | -16,63                                 | 910.157,00            | -3,98                                  | 1.036.930,11           | 947.887,82             | -8,59                                  | 925.222,73             |
| 1.900.175,65          | 136,96                                 | 11.408.851,68         | 500,41                                 | 733.675,16             | 1.222.949,04           | 66,69                                  | 467.251,83             |
| 232.970,00            | -43,17                                 | 195.813,00            | -15,95                                 | 708.728,17             | 500.585,52             | -29,37                                 | 250.539,12             |
| 4.534.638,36          | -47,82                                 | 4.727.452,79          | 4,25                                   | 4.526.614,51           | 4.153.131,93           | -8,25                                  | 6.548.816,65           |
| 1.134.994,50          | -7,69                                  | 1.520.000,99          | 33,92                                  | 2.019.337,78           | 1.401.476,29           | -30,60                                 | 1.037.170,67           |
| 4.202.863,20          | -7,15                                  | 3.129.526,00          | -25,54                                 | 4.102.910,66           | 5.036.669,27           | 22,76                                  | 3.986.164,33           |
| 183.926,00            | -19,96                                 | 183.426,00            | -0,27                                  | 221.955,83             | 169.245,46             | -23,75                                 | 204.315,35             |
| no existe             | -                                      | no existe             | -                                      | 8.877.308,58           | 3.212.432,25           | -63,81                                 | no existe              |
| 539.485,00            | -9,81                                  | 514.021,00            | -4,72                                  | 355.554,53             | 437.778,99             | 23,13                                  | 479.631,08             |
| 1.439.075,00          | 0,41                                   | 1.128.846,17          | -21,56                                 | 1.693.123,94           | 1.668.879,21           | -1,43                                  | 1.222.003,88           |
| 519.316,00            | -7,23                                  | 348.000,70            | -32,99                                 | 1.003.321,21           | 512.455,97             | -48,92                                 | 515.133,11             |
| 1.673.908,03          | -2,04                                  | 1.589.744,00          | -5,03                                  | 1.743.842,82           | 1.575.997,72           | -9,63                                  | 1.527.580,12           |
| 2.902.153,87          | -9,09                                  | 3.120.821,00          | 7,53                                   | 3.204.722,82           | 3.060.563,30           | -4,50                                  | 2.773.742,55           |
| 724.483,00            | -6,23                                  | 707.752,81            | -2,31                                  | 975.918,70             | 802.921,27             | -17,73                                 | 546.957,54             |
| 2.779.566,41          | -7,17                                  | 2.770.891,92          | -0,31                                  | 3.364.993,06           | 2.837.139,54           | -15,69                                 | 2.932.383,72           |
| 7.693.983,00          | -11,19                                 | no existe             | -                                      | 9.255.666,26           | 11.256.521,35          | 21,62                                  | 8.034.597,51           |
| 1.022.270,10          | 508,67                                 | 131.125,90            | -87,17                                 | 733.746,66             | 205.255,12             | -72,03                                 | 142.462,14             |
| no existe             | -                                      | 17.703.706,32         | -                                      | no existe              | no existe              | -                                      | no existe              |
| no existe             | -                                      | no existe             | -                                      | 35.073,58              | 854.214,36             | 2.335,49                               | no existe              |
| 18.580.750,00         | -14,65                                 | 18.670.283,60         | 0,48                                   | 22.912.955,30          | 21.004.590,48          | -8,33                                  | 21.758.605,51          |
| 7.071.014,71          | -16,86                                 | 6.207.017,54          | -12,22                                 | 7.586.302,39           | 6.670.168,37           | -12,08                                 | 7.496.313,25           |
| 13.102.864,00         | -14,85                                 | 12.690.603,00         | -3,15                                  | 13.384.956,24          | 13.637.811,24          | 1,89                                   | 15.388.394,94          |
| 3.928.865,00          | -41,90                                 | 3.422.475,00          | -12,89                                 | 3.681.886,25           | 237.750,73             | -93,54                                 | 6.389.143,34           |
| no existe             | -                                      | no existe             | -                                      | 303.406.457,21         | 264.669.883,81         | -12,77                                 | no existe              |
| 10.553.059,14         | -14,55                                 | 11.120.864,70         | 5,38                                   | 14.160.469,26          | 16.586.225,57          | 17,13                                  | 12.144.720,34          |

|                  |         |                  |        |                  |                  |        |                  |
|------------------|---------|------------------|--------|------------------|------------------|--------|------------------|
| 14.353.218,91    | -7,48   | 13.553.257,06    | -5,57  | 27.661.945,21    | 14.889.971,67    | -46,17 | 14.305.165,00    |
| 4.723.803,05     | 33,50   | 6.026.733,46     | 27,58  | 2.388.188,97     | 6.182.187,34     | 158,87 | 3.207.368,11     |
| 1.060.404,84     | -2,66   | 1.042.387,00     | -1,70  | 2.653.775,84     | 1.045.854,52     | -60,59 | 960.528,78       |
| 0,00             | -100,00 | no existe        | -      | 1.807.974,77     | 1.768.465,25     | -2,19  | 1.513.472,29     |
| 2.010.868,51     | -14,07  | 1.893.743,95     | -5,82  | 659.023,38       | 2.210.690,63     | 235,45 | 1.989.876,57     |
| 15.814.074,17    | 17,75   | 11.005.737,00    | -30,41 | 2.123.249,62     | 11.039.614,61    | 419,94 | 8.002.859,39     |
| 2.965.836,00     | -10,68  | 2.613.351,88     | -11,88 | 4.414.311,77     | 3.457.736,68     | -21,67 | 2.884.658,71     |
| no existe        | -       | 2.326.527,53     | -      | no existe        | no existe        | -      | no existe        |
| 2.761.213,34     | -37,35  | 2.325.087,32     | -15,79 | 1.990.600,09     | 3.334.568,98     | 67,52  | 2.831.179,70     |
| 1.466.545,00     | 30,90   | 1.031.555,27     | -29,66 | 438.466,37       | 1.821.766,15     | 315,49 | 962.404,26       |
| 1.916.364.917,17 | -32,25  | 2.026.870.777,30 | 5,77   | 1.874.857.618,76 | 1.921.129.369,36 | 2,47   | 2.815.935.926,66 |
| 1.555.436,03     | -28,93  | 1.456.615,35     | -6,35  | 1.665.507,41     | 1.631.855,33     | -2,02  | 1.754.594,87     |
| 5.895.032,63     | -22,96  | 4.008.047,46     | -32,01 | 6.548.943,58     | 8.636.502,33     | 31,88  | 5.502.668,79     |
| 688.806,00       | -27,26  | 640.854,00       | -6,96  | 1.093.251,83     | 613.971,48       | -43,84 | 649.337,72       |
| 957.220,00       | -13,01  | 760.543,00       | -20,55 | 813.366,92       | 798.456,98       | -1,83  | 742.954,78       |
| 1.354.092,40     | -7,35   | 1.264.058,00     | -6,65  | 1.326.827,71     | 1.279.545,98     | -3,56  | 1.184.366,43     |
| 91.663,00        | 0,99    | 41.735,00        | -54,47 | 83.834,10        | 79.044,24        | -5,71  | 72.001,72        |
| 949.430,92       | -34,46  | 761.363,40       | -19,81 | 1.314.370,15     | 959.688,74       | -26,98 | 990.332,02       |
| 114.745,79       | -13,07  | 63.161,00        | -44,96 | 255.681,15       | 76.922,37        | -69,91 | 60.339,92        |
| 18.231.157,93    | 37,41   | 12.716.824,32    | -30,25 | 14.003.673,13    | 13.196.933,75    | -5,76  | 6.001.703,50     |
| 7.421.791,09     | -0,18   | 7.362.237,72     | -0,80  | 8.236.911,21     | 7.432.851,03     | -9,76  | 6.850.701,80     |
| 2.229.981,82     | -28,60  | 1.972.065,25     | -11,57 | 3.500.554,75     | 2.190.094,02     | -37,44 | 2.098.869,09     |
| 1.809.080,92     | 3,74    | 1.598.501,00     | -11,64 | 1.899.355,25     | 1.498.984,77     | -21,08 | 1.570.815,64     |
| 3.527.289,62     | 3,13    | 3.366.384,89     | -4,56  | 3.535.689,67     | 3.051.446,62     | -13,70 | 3.044.695,21     |
| 37.674.423,11    | -13,31  | 45.755.074,08    | 21,45  | 63.362.612,09    | 52.795.735,09    | -16,68 | 40.909.731,86    |
| 175.274.533,66   | -5,00   | 166.420.150,35   | -5,05  | 215.483.782,20   | 211.338.939,69   | -1,92  | 176.625.143,52   |
| 326.801,00       | -19,03  | 316.541,29       | -3,14  | 422.909,27       | 287.417,80       | -32,04 | 287.215,08       |
| 5.464.969,71     | -61,06  | 3.797.978,29     | -30,50 | 15.433.461,09    | 6.167.965,55     | -60,04 | 11.644.560,83    |
| 395.911,00       | 55,41   | 421.561,30       | 6,48   | 346.500,66       | 332.707,50       | -3,98  | 248.864,75       |
| 11.512.926,02    | 42,55   | no existe        | -      | 14.611.960,16    | 9.511.555,73     | -34,91 | 7.024.181,43     |
| 8.363.596,57     | -47,48  | 4.186.213,05     | -49,95 | 7.589.865,32     | 6.193.611,28     | -18,40 | 14.324.592,24    |
| 336.142.503,39   | -7,42   | 340.657.775,08   | 1,34   | 390.533.393,58   | 381.592.210,60   | -2,29  | 344.670.132,71   |
| 331.545.480,91   | -11,19  | 322.538.468,27   | -2,72  | 388.721.236,77   | 377.321.823,49   | -2,93  | 338.926.500,81   |
| 28.503.986,62    | -2,04   | 27.791.206,12    | -2,50  | 30.611.837,27    | 28.977.208,69    | -5,34  | 27.204.488,57    |
| 6.379.463,00     | -33,74  | 4.817.442,92     | -24,49 | 5.745.122,98     | 5.184.200,52     | -9,76  | 7.156.898,35     |
| 21.719.326,24    | -12,90  | 21.626.730,44    | -0,43  | 27.279.789,15    | 24.900.180,89    | -8,72  | 21.391.437,97    |
| 785.172,79       | -41,75  | 1.358.230,00     | 72,98  | 2.253.300,27     | 1.522.863,60     | -32,42 | 688.345,58       |
| 25.321.130,00    | -6,37   | 25.638.393,92    | 1,25   | 39.566.918,92    | 27.193.514,10    | -31,27 | 24.492.498,96    |
| 240.053.292,21   | 6,26    | 234.045.584,31   | -2,50  | 228.004.258,55   | 228.345.769,94   | 0,15   | 222.759.664,88   |
| 25.950.753,19    | -10,02  | 25.874.669,44    | -0,29  | 28.704.834,85    | 27.711.106,47    | -3,46  | 24.803.949,07    |
| 1.150.266,44     | -17,61  | 826.709,00       | -28,13 | 1.651.298,78     | 1.175.870,42     | -28,79 | 587.475,05       |
| 434.464,77       | -51,24  | 430.908,51       | -0,82  | 102.485,71       | 135.253,90       | 31,97  | 258.963,60       |
| 422.981,00       | 19,18   | 503.005,00       | 18,92  | no existe        | 430.235,85       | -      | 274.215,69       |
| 22.845.214,29    | -81,92  | 25.185.074,11    | 10,24  | 9.480.311,89     | 15.293.666,22    | 61,32  | 23.231.580,40    |

|                  |          |                  |          |                  |                  |        |                  |
|------------------|----------|------------------|----------|------------------|------------------|--------|------------------|
| 865.553,47       | -47,68   | 199.437,00       | -76,96   | 7.161.385,74     | 1.952.453,80     | -72,74 | 1.513.833,10     |
| <b>no existe</b> | -        | 3.287.413,35     | -        | <b>no existe</b> | <b>no existe</b> | -      | <b>no existe</b> |
| 360.867,00       | 1,45     | 300.444,00       | -16,74   | 463.157,66       | 375.933,26       | -18,83 | 342.723,96       |
| 34.433.147,00    | 2.611,32 | 29.615.928,80    | -13,99   | 1.343.074,42     | 1.204.415,58     | -10,32 | 1.078.197,32     |
| 1.328.676,19     | 0,72     | 822.173,20       | -38,12   | 1.512.208,95     | 1.056.824,44     | -30,11 | 962.120,40       |
| 31.411.096,76    | 2,94     | 28.830.185,29    | -8,22    | 32.687.004,49    | 13.549.650,83    | -58,55 | 9.623.727,92     |
| 278.187,01       | -64,07   | 163.585,00       | -41,20   | 3.088.733,80     | 203.490,69       | -93,41 | 739.345,32       |
| 2.828.252,68     | -2,29    | 2.631.055,78     | -6,97    | 3.835.806,43     | 3.308.194,02     | -13,75 | 2.681.610,90     |
| 1.558.734,00     | -16,92   | 949.272,00       | -39,10   | 2.986.994,11     | 1.320.898,81     | -55,78 | 1.601.596,46     |
| 6.340.097,67     | 29,63    | 6.535.633,81     | 3,08     | 12.985.340,10    | 1.696.897,13     | -86,93 | 2.163.272,82     |
| 11.531.125,45    | -2,57    | 11.158.668,70    | -3,23    | 12.689.647,29    | 11.270.468,48    | -11,18 | 10.422.882,37    |
| 12.637.528,00    | 12,32    | 13.091.782,00    | 3,59     | 12.948.017,40    | 11.441.874,71    | -11,63 | 10.515.384,15    |
| 5.970.021,00     | -25,49   | 13.684.542,96    | 129,22   | 6.568.848,69     | 2.463.711,01     | -62,49 | 7.170.502,73     |
| 1.484.024,56     | -59,77   | 1.287.316,56     | -13,26   | 1.876.945,64     | 2.818.297,26     | 50,15  | 496.868,39       |
| 111.971,00       | -22,23   | 34.894,00        | -68,84   | 424.725,75       | 191.535,87       | -54,90 | 95.068,62        |
| 1.389.303,59     | -10,05   | 1.192.394,27     | -14,17   | 1.704.382,04     | 1.356.664,77     | -20,40 | 1.297.778,76     |
| 1.316.001,00     | -74,87   | 3.658.507,21     | 178,00   | 48.061.810,68    | 40.475.481,06    | -15,78 | 5.199.536,66     |
| 14.513.298,00    | 247,59   | 13.472.180,61    | -7,17    | 11.390.923,31    | 4.215.633,44     | -62,99 | 3.326.609,84     |
| 3.630.655,52     | -4,72    | 3.275.198,41     | -9,79    | 5.498.838,65     | 3.511.290,62     | -36,14 | 3.299.104,81     |
| 1.488.225,86     | -16,21   | 1.409.072,90     | -5,32    | 1.773.691,60     | 1.449.189,44     | -18,30 | 1.449.012,35     |
| 6.358.391,29     | -0,39    | 6.168.106,38     | -2,99    | 11.709.803,41    | 5.916.030,99     | -49,48 | 5.716.479,70     |
| <b>no existe</b> | -        | <b>no existe</b> | -        | 19.979.577,36    | 13.183.999,57    | -34,01 | 10.363.337,51    |
| 8.580.502,00     | 4,32     | 5.821.542,00     | -32,15   | 13.633.787,35    | 8.521.937,04     | -37,49 | 7.851.718,16     |
| 11.162.326,10    | 299,38   | 9.919.396,79     | -11,14   | 5.065.582,40     | 2.871.218,21     | -43,32 | 2.066.039,75     |
| 694.808,09       | -8,95    | 890.250,00       | 28,13    | 1.010.594,45     | 814.535,16       | -19,40 | 655.042,22       |
| 8.590.558,33     | -39,42   | 6.947.957,00     | -19,12   | 19.831.422,11    | 18.737.703,63    | -5,52  | 12.911.630,69    |
| 7.271.618,91     | -3,03    | 13.560.198,00    | 86,48    | 13.119.250,17    | 4.267.766,14     | -67,47 | 1.248.100,26     |
| 235.755,62       | -76,16   | 80.343,00        | -65,92   | 6.171.096,10     | 187.363,25       | -96,96 | 903.877,40       |
| 6.812.647,00     | 116,02   | 9.437.609,00     | 38,53    | 6.714.390,84     | 4.497.093,99     | -33,02 | 2.716.937,86     |
| 17.011.580,85    | 23,15    | 21.977.476,00    | 29,19    | 11.161.338,58    | 11.353.467,62    | 1,72   | 13.175.573,07    |
| 35.455.640,00    | -2,31    | 21.334.527,16    | -39,83   | 111.000.321,68   | 56.204.114,68    | -49,37 | 25.650.950,31    |
| 4.115.288,00     | 23,72    | 6.396.970,71     | 55,44    | 14.124.662,90    | 5.066.607,04     | -64,13 | 3.050.059,57     |
| 2.005.995,00     | -30,04   | 1.895.475,40     | -5,51    | 5.392.533,12     | 4.615.162,14     | -14,42 | 2.205.652,46     |
| 7.162.370,00     | -2,64    | 7.254.691,32     | 1,29     | 7.472.911,92     | 3.307.184,12     | -55,74 | 4.938.368,88     |
| 36.884.242,36    | 2,98     | 37.249.851,26    | 0,99     | 18.747.226,52    | 18.492.564,93    | -1,36  | 30.870.676,05    |
| 9.331.261,34     | -32,60   | 8.685.233,00     | -6,92    | 11.333.023,04    | 6.144.337,46     | -45,78 | 13.186.746,73    |
| 6.006.143,85     | -6,45    | 5.911.013,46     | -1,58    | 7.621.590,37     | 5.668.278,91     | -25,63 | 5.499.401,19     |
| 301.898,00       | -62,95   | 246.606,00       | -18,31   | 1.713.779,80     | 1.017.620,08     | -40,62 | 626.638,34       |
| 3.757.849,00     | -21,56   | 4.695.762,00     | 24,96    | 11.383.978,08    | 9.389.349,26     | -17,52 | 4.677.815,94     |
| 4.891,00         | -96,54   | 269.731,00       | 5.414,84 | 217.981,12       | 666.228,98       | 205,64 | 133.230,15       |
| 4.024.701,39     | 46,35    | 1.151.821,00     | -71,38   | 2.004.833,31     | 299.368,96       | -85,07 | 132.886,78       |
| 565.546,80       | -23,98   | 339.995,60       | -39,88   | 586.776,87       | 515.007,95       | -12,23 | 536.230,68       |
| 1.089.242,00     | -10,77   | 652.925,00       | -40,06   | 1.052.056,72     | 997.645,21       | -5,17  | 902.251,70       |
| 17.011.223,21    | 78,10    | 18.957.942,08    | 11,44    | 11.330.078,74    | 8.648.277,96     | -23,67 | 8.451.085,49     |

|               |        |                  |               |                  |                  |        |                  |
|---------------|--------|------------------|---------------|------------------|------------------|--------|------------------|
| 252.727,00    | -7,86  | no existe        | -             | 582.707,74       | 289.357,24       | -50,34 | 240.300,37       |
| 840.817,00    | -7,25  | 806.986,00       | -4,02         | 1.161.098,21     | 937.227,05       | -19,28 | 817.074,01       |
| 1.055.802,00  | -6,71  | 990.622,00       | -6,17         | 1.045.253,29     | 981.564,91       | -6,09  | 937.874,50       |
| 5.444.964,00  | -7,92  | 5.494.826,00     | 0,92          | 5.778.231,86     | 5.265.474,71     | -8,87  | 5.216.489,88     |
| 1.756.510,59  | -11,95 | 2.082.794,50     | 18,58         | 2.431.975,64     | 1.572.071,44     | -35,36 | 1.660.754,60     |
| 1.724.816,00  | 18,19  | 3.774.372,21     | 118,83        | 1.342.895,93     | 1.414.749,80     | 5,35   | 916.544,22       |
| 5.000,00      | -92,48 | 0,00             | -100,00       | no existe        | no existe        | -      | 8.551,64         |
| no existe     | -      | no existe        | -             | 9.786.502,81     | 9.023.655,18     | -7,79  | 8.106.664,54     |
| 1.946.184,03  | -25,21 | 1.232.486,64     | -36,67        | 1.504.216,59     | 2.323.263,79     | 54,45  | 1.420.623,39     |
| 7.867.015,11  | 296,02 | 4.754.727,70     | -39,56        | 1.078.045,26     | 956.555,10       | -11,27 | 1.749.986,42     |
| 1,00          | 0,00   | 822.984,43       | 82.298.343,00 | 0,00             | 0,00             | -      | 0,00             |
| 1,00          | -      | no existe        | -             | 0,00             | no existe        | -      | 0,00             |
| 15.939.386,00 | -10,38 | 14.194.162,18    | -10,95        | 23.035.649,86    | 18.566.726,24    | -19,40 | 16.367.007,25    |
| 4.474.173,95  | -2,17  | 3.862.276,39     | -13,68        | 116.432.067,12   | 118.406.965,82   | 1,70   | 3.868.480,04     |
| 20.025.285,08 | 43,81  | 12.976.765,71    | -35,20        | 11.749.225,69    | 9.231.679,38     | -21,43 | 9.895.298,28     |
| 9.703.945,30  | 7,08   | 11.800.954,21    | 21,61         | 5.122.854,14     | 3.003.670,51     | -41,37 | 1.904.147,38     |
| 15.030.331,73 | 74,28  | 13.114.257,01    | -12,75        | 7.462.822,72     | 6.850.727,43     | -8,20  | 7.088.820,47     |
| 5.659.084,64  | -31,39 | 3.551.047,36     | -37,25        | 9.141.323,90     | 7.822.877,52     | -14,42 | 6.038.508,21     |
| 3.339.960,35  | -12,15 | 1.945.034,25     | -41,76        | 12.918.671,17    | 9.835.091,99     | -23,87 | 3.426.457,53     |
| 1.719.173,09  | -16,80 | 1.755.979,00     | 2,14          | 2.289.159,61     | 1.631.623,19     | -28,72 | 1.833.986,48     |
| 2.629.811,84  | -25,10 | 1.418.289,44     | -46,07        | 5.631.151,73     | 2.785.927,06     | -50,53 | 2.309.949,68     |
| 15.651.201,18 | -38,10 | 19.489.814,28    | 24,53         | 16.552.684,74    | 12.185.398,52    | -26,38 | 19.301.986,71    |
| 3.971.609,94  | -11,40 | 3.604.051,52     | -9,25         | 8.278.290,05     | 4.107.345,32     | -50,38 | 3.819.718,95     |
| 1.001.436,00  | 2,75   | 1.029.114,00     | 2,76          | 941.176,08       | 847.704,76       | -9,93  | 877.222,74       |
| 4.687.069,00  | -12,17 | 4.537.155,00     | -3,20         | 10.390.332,77    | 8.987.525,67     | -13,50 | 4.764.144,90     |
| 644.200,00    | -20,26 | 606.195,00       | -5,90         | 1.250.959,84     | 1.376.194,37     | 10,01  | 739.916,75       |
| 555.525,67    | -19,74 | 609.585,00       | 9,73          | 908.044,32       | 565.539,13       | -37,72 | 574.881,23       |
| no existe     | -      | no existe        | -             | 10.472.124,83    | 5.687.731,33     | -45,69 | 6.414.071,59     |
| no existe     | -      | no existe        | -             | 6.107.494,80     | 2.262.888,85     | -62,95 | 2.849.791,12     |
| ###           | -12,55 | 4.785.176.973,44 | -2,36         | 4.794.864.797,88 | 4.542.836.193,59 | -5,26  | 5.190.525.500,53 |

| Tasa de variación<br>interanual 2012-2011 | Oblig.Recon.Netas 2013 | Tasa de variación<br>interanual 2013-2012 | Oblig.Recon.Netas<br>2014 |
|-------------------------------------------|------------------------|-------------------------------------------|---------------------------|
| 214,23                                    | 869.056.957,51         | 52,75                                     | 822.843.759,06            |
| -100,00                                   | 9.479.506,95           | -                                         | 8.399.940,72              |
| -100,00                                   | 0,00                   | -                                         | no existe                 |
| -49,05                                    | 35.426.319,51          | 82,47                                     | 15.885.760,51             |
| -31,34                                    | 1.117.885,59           | -3,75                                     | 1.061.441,25              |
| -2,39                                     | 857.268,29             | -7,34                                     | 896.982,90                |
| -61,79                                    | 1.834.505,05           | 292,62                                    | 3.393.483,19              |
| -49,95                                    | 195.497,03             | -21,97                                    | 189.290,12                |
| 57,68                                     | 4.202.989,01           | -35,82                                    | 4.619.401,65              |
| -25,99                                    | 988.563,12             | -4,69                                     | 1.308.708,99              |
| -20,86                                    | 3.839.991,62           | -3,67                                     | 3.041.866,87              |
| 20,72                                     | 154.362,65             | -24,45                                    | 152.266,01                |
| -                                         | no existe              | -                                         | no existe                 |
| 9,56                                      | 463.720,82             | -3,32                                     | 401.013,25                |
| -26,78                                    | 1.346.223,21           | 10,17                                     | 1.031.377,48              |
| 0,52                                      | 465.074,16             | -9,72                                     | 301.573,85                |
| -3,07                                     | 1.563.039,78           | 2,32                                      | 1.586.054,04              |
| -9,37                                     | 2.826.612,88           | 1,91                                      | 3.074.228,80              |
| -31,88                                    | 579.858,79             | 6,02                                      | 639.219,34                |
| 3,36                                      | 2.708.738,26           | -7,63                                     | 2.799.866,91              |
| -28,62                                    | 7.566.147,69           | -5,83                                     | no existe                 |
| -30,59                                    | 85.912,71              | -39,69                                    | 127.663,91                |
| -                                         | no existe              | -                                         | 16.886.384,54             |
| -                                         | no existe              | -                                         | no existe                 |
| 3,59                                      | 18.522.067,88          | -14,87                                    | 18.641.090,72             |
| 12,39                                     | 6.701.320,64           | -10,61                                    | 5.843.228,96              |
| 12,84                                     | 12.690.602,61          | -17,53                                    | 12.690.603,00             |
| 2.587,33                                  | 3.856.425,04           | -39,64                                    | 3.366.817,07              |
| -                                         | no existe              | -                                         | no existe                 |
| -26,78                                    | 10.335.195,74          | -14,90                                    | 11.091.254,17             |

|        |                  |         |                  |
|--------|------------------|---------|------------------|
| -3,93  | 13.581.453,25    | -5,06   | 12.983.638,38    |
| -48,12 | 2.668.672,24     | -16,80  | 5.371.757,70     |
| -8,16  | 1.016.528,01     | 5,83    | 953.480,01       |
| -14,42 | 0,00             | -100,00 | <b>no existe</b> |
| -9,99  | 1.903.453,95     | -4,34   | 1.781.377,65     |
| -27,51 | 15.789.750,27    | 97,30   | 10.819.218,58    |
| -16,57 | 2.699.779,31     | -6,41   | 2.571.682,41     |
| -      | <b>no existe</b> | -       | 2.222.498,72     |
| -15,10 | 2.600.728,55     | -8,14   | 2.196.713,47     |
| -47,17 | 1.252.101,49     | 30,10   | 781.891,45       |
| 46,58  | 1.894.684.826,50 | -32,72  | 2.026.377.904,73 |
| 7,52   | 1.424.636,68     | -18,81  | 1.386.231,59     |
| -36,29 | 2.414.071,23     | -56,13  | 1.402.158,92     |
| 5,76   | 681.422,40       | 4,94    | 626.490,56       |
| -6,95  | 891.550,40       | 20,00   | 714.893,46       |
| -7,44  | 1.276.357,02     | 7,77    | 1.215.139,02     |
| -8,91  | 58.678,80        | -18,50  | 29.667,84        |
| 3,19   | 816.704,31       | -17,53  | 730.676,41       |
| -21,56 | 87.346,05        | 44,76   | 35.831,80        |
| -54,52 | 16.868.088,10    | 181,06  | 10.488.662,51    |
| -7,83  | 7.152.067,71     | 4,40    | 7.268.973,27     |
| -4,17  | 2.116.756,93     | 0,85    | 1.975.142,31     |
| 4,79   | 1.208.532,50     | -23,06  | 1.585.918,19     |
| -0,22  | 3.321.715,30     | 9,10    | 3.295.312,90     |
| -22,51 | 36.270.953,92    | -11,34  | 45.208.211,77    |
| -16,43 | 171.130.045,30   | -3,11   | 165.307.978,86   |
| -0,07  | 279.000,74       | -2,86   | 275.184,95       |
| 88,79  | 4.706.929,39     | -59,58  | 3.603.675,37     |
| -25,20 | 359.379,92       | 44,41   | 380.749,72       |
| -26,15 | 8.836.899,57     | 25,81   | <b>no existe</b> |
| 131,28 | 7.515.216,49     | -47,54  | 3.980.894,97     |
| -9,68  | 336.453.685,54   | -2,38   | 342.181.738,90   |
| -10,18 | 322.580.295,42   | -4,82   | 319.460.577,17   |
| -6,12  | 28.030.843,61    | 3,04    | 27.901.769,59    |
| 38,05  | 5.544.475,77     | -22,53  | 4.648.479,94     |
| -14,09 | 20.335.148,53    | -4,94   | 20.384.862,49    |
| -54,80 | 716.812,06       | 4,14    | 1.268.742,10     |
| -9,93  | 24.677.246,58    | 0,75    | 24.035.178,24    |
| -2,45  | 227.512.619,83   | 2,13    | 221.840.864,48   |
| -10,49 | 25.186.369,32    | 1,54    | 25.812.171,64    |
| -50,04 | 1.078.235,78     | 83,54   | 753.385,44       |
| 91,46  | 300.437,81       | 16,02   | 269.897,40       |
| -36,26 | 410.214,64       | 49,60   | 370.800,66       |
| 51,90  | 17.318.423,46    | -25,45  | 14.813.144,94    |

|        |                  |        |                  |
|--------|------------------|--------|------------------|
| -22,47 | 858.042,50       | -43,32 | 202.761,17       |
| -      | <b>no existe</b> | -      | 2.949.453,77     |
| -8,83  | 352.716,43       | 2,92   | 293.459,88       |
| -10,48 | 6.856.357,68     | 535,91 | 15.912.123,41    |
| -8,96  | 840.739,52       | -12,62 | 720.280,05       |
| -28,97 | 22.558.843,74    | 134,41 | 21.043.528,23    |
| 263,33 | 273.194,72       | -63,05 | 164.669,85       |
| -18,94 | 2.782.460,96     | 3,76   | 2.625.803,36     |
| 21,25  | 1.429.262,34     | -10,76 | 552.853,48       |
| 27,48  | 5.382.100,54     | 148,79 | 4.770.609,71     |
| -7,52  | 11.362.427,36    | 9,01   | 11.170.367,92    |
| -8,10  | 12.619.942,62    | 20,01  | 12.428.434,28    |
| 191,04 | 4.328.403,24     | -39,64 | 6.861.290,54     |
| -82,37 | 1.355.773,16     | 172,86 | 1.146.967,93     |
| -50,37 | 85.158,44        | -10,42 | 24.372,57        |
| -4,34  | 1.196.209,99     | -7,83  | 1.123.998,80     |
| -87,15 | 1.223.398,26     | -76,47 | 3.658.405,26     |
| -21,09 | 13.601.110,28    | 308,86 | 13.067.306,60    |
| -6,04  | 3.317.148,29     | 0,55   | 3.188.597,61     |
| -0,01  | 1.368.984,31     | -5,52  | 1.306.672,53     |
| -3,37  | 5.731.576,52     | 0,26   | 5.813.873,85     |
| -21,39 | <b>no existe</b> | -      | <b>no existe</b> |
| -7,86  | 8.450.718,83     | 7,63   | 5.595.848,52     |
| -28,04 | 1.443.919,80     | -30,11 | 9.425.201,60     |
| -19,58 | 631.063,80       | -3,66  | 729.398,56       |
| -31,09 | 8.087.600,31     | -37,36 | 6.282.967,36     |
| -70,76 | 7.196.704,79     | 476,61 | 13.510.027,49    |
| 382,42 | 174.032,86       | -80,75 | 70.345,26        |
| -39,58 | 5.904.325,45     | 117,32 | 9.152.061,94     |
| 16,05  | 15.119.510,45    | 14,75  | 16.504.291,85    |
| -54,36 | 25.634.339,25    | -0,06  | 20.983.341,26    |
| -39,80 | 2.717.404,27     | -10,91 | 5.895.000,68     |
| -52,21 | 1.620.758,66     | -26,52 | 1.783.093,17     |
| 49,32  | 5.247.075,38     | 6,25   | 5.866.443,09     |
| 66,94  | 26.409.158,87    | -14,45 | 17.478.040,34    |
| 114,62 | 5.556.325,93     | -57,86 | 7.121.634,39     |
| -2,98  | 5.433.056,69     | -1,21  | 5.618.770,82     |
| -38,42 | 261.589,83       | -58,26 | 236.685,71       |
| -50,18 | 3.722.333,37     | -20,43 | 4.659.227,52     |
| -80,00 | 913,80           | -99,31 | 260.444,67       |
| -55,61 | 777.385,62       | 485,00 | 957.571,47       |
| 4,12   | 478.856,95       | -10,70 | 299.408,57       |
| -9,56  | 902.422,91       | 0,02   | 586.845,83       |
| -2,28  | 15.251.245,52    | 80,46  | 16.229.265,70    |

|        |                  |         |                  |
|--------|------------------|---------|------------------|
| -16,95 | 241.684,41       | 0,58    | no existe        |
| -12,82 | 749.390,70       | -8,28   | 782.958,92       |
| -4,45  | 977.169,22       | 4,19    | 963.557,64       |
| -0,93  | 5.280.679,13     | 1,23    | 5.169.780,80     |
| 5,64   | 1.623.747,98     | -2,23   | 1.673.716,96     |
| -35,22 | 1.186.201,10     | 29,42   | 855.259,11       |
| -      | 0,00             | -100,00 | 0,00             |
| -10,16 | no existe        | -       | no existe        |
| -38,85 | 1.213.219,84     | -14,60  | 1.158.701,64     |
| 82,95  | 6.873.693,98     | 292,79  | 4.658.427,29     |
| -      | 0,00             | -       | 0,00             |
| -      | 0,00             | -       | no existe        |
| -11,85 | 15.337.043,96    | -6,29   | 14.146.520,22    |
| -96,73 | 3.931.452,05     | 1,63    | 3.317.637,56     |
| 7,19   | 13.936.147,39    | 40,84   | 9.854.557,85     |
| -36,61 | 4.882.495,94     | 156,41  | 7.511.600,30     |
| 3,48   | 12.921.931,71    | 82,29   | 8.429.961,54     |
| -22,81 | 3.961.235,79     | -34,40  | 3.347.643,96     |
| -65,16 | 2.864.714,95     | -16,39  | 1.522.152,88     |
| 12,40  | 1.677.694,57     | -8,52   | 1.685.649,11     |
| -17,09 | 1.522.492,39     | -34,09  | 1.371.647,78     |
| 58,40  | 14.632.749,32    | -24,19  | 16.604.105,05    |
| -7,00  | 3.775.795,70     | -1,15   | 3.390.513,80     |
| 3,48   | 957.852,49       | 9,19    | 989.398,93       |
| -46,99 | 4.333.691,98     | -9,04   | 4.114.193,18     |
| -46,23 | 541.767,76       | -26,78  | 494.843,04       |
| 1,65   | 500.669,52       | -12,91  | 552.096,52       |
| 12,77  | no existe        | -       | no existe        |
| 25,94  | no existe        | -       | no existe        |
| 14,26  | 4.553.091.357,34 | -12,28  | 4.610.453.518,50 |