



LIQUIDACION PRESUPUESTO INGRESOS/SARRERA AURREKONTUAREN LIKIDAZIOA

C.C.A.S.A.
PAG/ORR.- 1

EJERCICIO 2.008/2.008 EKITALDIA

AGRUPACION/TALDEA...- 08.1 CORRIENTE

INSTITUTO FORAL DE BIENESTAR SOCIAL
GIZARTE-ONGIZATERAKO FORU ERAKUNDEA

(EUROS/EUROETAN)

| PROGRAMA/SUBPROGRAMA | PRESUPUESTO FINAL | RECONOCIDO NETO DE DEVOLUCIONES | RECAUDACIÓN NETA | EXCESO CRÉDITO | DEFECTO CRÉDITO | RESIDUOS |
|---|-----------------------|-----------------------------------|-----------------------|-----------------------|---------------------|----------------------|
| PROGRAMA/AZPIPROGRAMA | AZKENEKO AURREKONTUA | ITZULKETEN ONDOREN AITORTU GARBIA | DIRUBILKETA GARBIA | KREDITUAREN GEHIKARIA | KREDITU DEFÉKTUA | HONDARRAK |
| 80.0100 - SERVICIOS GENERALES ZERBITZU OROKORRAK | 5.233.049,72 | 4.946.446,85 | 4.876.214,71 | 19.573,39 | 306.176,26 | 70.232,14 |
| TOTAL PROGRAMA PROGRAMA GUZTIRA | 5.233.049,72 | 4.946.446,85 | 4.876.214,71 | 19.573,39 | 306.176,26 | 70.232,14 |
| 80.0200 - PERSONAS MAYORES ADINEKOAK | 64.995.233,36 | 62.153.018,59 | 57.180.538,23 | 1.051.088,93 | 3.893.303,70 | 4.972.480,36 |
| TOTAL PROGRAMA PROGRAMA GUZTIRA | 64.995.233,36 | 62.153.018,59 | 57.180.538,23 | 1.051.088,93 | 3.893.303,70 | 4.972.480,36 |
| 80.0300 - PERSONAS CON DISCAPACIDAD URRITUAK | 37.687.090,72 | 36.713.645,19 | 32.934.224,63 | 286.942,70 | 1.260.388,23 | 3.779.420,56 |
| TOTAL PROGRAMA PROGRAMA GUZTIRA | 37.687.090,72 | 36.713.645,19 | 32.934.224,63 | 286.942,70 | 1.260.388,23 | 3.779.420,56 |
| 80.0400 - INTERVENCION SOCIAL GIZARTEGINTZA | 79.881.053,48 | 82.572.208,90 | 74.623.505,48 | 3.411.441,21 | 720.285,79 | 7.948.703,42 |
| TOTAL PROGRAMA PROGRAMA GUZTIRA | 79.881.053,48 | 82.572.208,90 | 74.623.505,48 | 3.411.441,21 | 720.285,79 | 7.948.703,42 |
| 80.0500 - MENOR Y FAMILIA ADINGABEAK ETA FAMILIA | 12.631.565,00 | 12.103.185,50 | 12.066.593,34 | 10.996,11 | 539.375,61 | 36.592,16 |
| TOTAL PROGRAMA PROGRAMA GUZTIRA | 12.631.565,00 | 12.103.185,50 | 12.066.593,34 | 10.996,11 | 539.375,61 | 36.592,16 |
| TOTAL INGRESOS SARRERAK GUZTIRA | 200.427.992,28 | 198.488.505,03 | 181.681.076,39 | 4.780.042,34 | 6.719.529,59 | 16.807.428,64 |