



GASTOS/GASTUAK

AGRUPACION/TALDEA.....- 10.1 EJERCICIO CORRIENTE
ORAINGO EKITALDEA

(EUROS/EUROETAN)

GRUPO TALDEA		PRESUPUESTO INICIAL	MODIFICACIONES AL PRESUPUESTO	PRESUPUESTO FINAL	RETENCIÓN	AUTORIZADO	DISPUUESTO	ORDENADO	PROPUESTA DE PAGO	PAGADO
		HASIERAKO AURREKONTUA	AURREKONTUAR. ALDAKETAK	AZKENEKO AURREKONTUA	ATXIKIPENA	BAIMENDUA	PREST	AGINDUA	ORDAINKETA PROPOSAMENA	ORDAINDUA
0-DEUDA PUBLICA ZOR PUBLIKOA	MES/HLA ACU/MTA SDO/SLD	19.668.605,52	36.266,66 -254.516,67	36.266,66 19.414.088,85 3.914.410,32		-215.426,99 15.499.678,53	-161.926,60 15.499.678,53	3.667.375,74 15.499.678,53 399.693,02	3.580.827,24 15.099.985,51 6.675,29	3.812.797,18 15.093.310,22
1-SERV.GENERALES ADMINISTRA. PUBLICAS ADMIN. PUBLIKOETAKO ZERB. OROKORRAK	MES/HLA ACU/MTA SDO/SLD	84.328.536,12	909.293,52 39.981.067,67	909.293,52 124.309.603,79 39.519.674,69		3.843.762,80 84.789.929,10	4.230.203,00 84.789.929,10	10.894.690,33 84.789.929,10 1.716.589,42	12.678.100,91 83.073.339,68 6.751.213,84	8.073.517,76 76.322.125,84
2-PROTECCION CIVIL Y SEGURIDAD CIUDADA HERRI BABESA ETA HERRITARREN SEGURTA	MES/HLA ACU/MTA SDO/SLD	5.188.069,25	130.980,30 17.788,45	130.980,30 5.205.857,70 145.305,21		163.624,97 5.060.552,49	163.624,98 5.060.552,49	2.081.282,25 5.060.552,49 81.983,66	3.190.828,53 4.978.568,83 3.038.434,71	287.010,19 1.940.134,12
3-SEGURIDAD, PROTECCION Y PROMOCION SO GIZARTE SEGURTASUNA, BABESA ETA SUST	MES/HLA ACU/MTA SDO/SLD	151.004.875,71	70.310,70 -74.694,36	70.310,70 150.930.181,35 4.534.343,44		4.209.569,65 146.395.837,91	4.371.329,88 146.395.837,91	4.724.029,99 146.395.837,91	4.724.029,99 146.395.837,91 287.750,82	6.150.516,00 146.108.087,09
4-PRODUCC. BIENES PUBLICOS CARACTER SO IZAERA SOZIALEKO ONDASUN PUBLIKOEN E	MES/HLA ACU/MTA SDO/SLD	41.591.717,32	-1.159.459,07 -1.993.501,09	-1.159.459,07 39.598.216,23 4.661.693,75		-1.880.572,52 34.936.522,48	2.341.168,66 34.936.522,48	14.461.814,01 34.936.522,48 214.001,06	14.247.812,95 34.722.521,42 10.244.351,79	5.606.206,66 24.478.169,63
5-PRODUC. BIENES PUBLICOS CARAC. ECONOMIA IZAERA EKONOMIKOKO ONDASUN PUBLIKOEN	MES/HLA ACU/MTA SDO/SLD	94.429.575,83	-118.741,89 -554.432,55	-118.741,89 93.875.143,28 11.287.780,82	-7.150,94 1.005.175,47	-3.425.680,46 81.582.186,99	2.120.898,85 81.582.186,99	31.006.624,10 81.582.186,99 743.203,68	30.263.420,42 80.838.983,31 26.051.367,45	10.881.236,56 54.787.615,86
6-REGULACION ECONOMICA DE CARACTER GEN ARAUKETA EKONOMIKO OROKORRA	MES/HLA ACU/MTA SDO/SLD	21.709.295,20	1.336.955,11 1.395.528,79	1.336.955,11 23.104.823,99 827.709,52		1.187.247,76 22.277.114,47	1.262.597,25 22.277.114,47	2.430.556,35 22.277.114,47 15.340,00	2.415.216,35 22.261.774,47 1.119.832,56	1.473.554,73 21.141.941,91
7-REGULAC. ECONOMICA SECTORES PRODUCTI PRODUKZIO SEKTOREEN ARAUK. EKONOMIKO	MES/HLA ACU/MTA SDO/SLD	25.469.030,85	1.445,79 699.200,98	1.445,79 26.168.231,83 987.897,18		944.670,14 25.180.334,65	1.627.671,25 25.180.334,65	10.341.446,33 25.180.334,65 1.930.237,18	8.421.209,15 23.250.097,47 5.516.491,38	4.360.059,64 17.733.606,09
9-TRANSFERENCIAS AL SECTOR PUBLICO SEKTORE PUBLIKORAKO TRANSFERENTZIAK	MES/HLA ACU/MTA SDO/SLD	1761.148.863,96	43.118.326,17 11.328.926,34	43.118.326,17 1772.477.790,30 7.481.252,29	105.947,73	-11.336.807,00 1764.890.590,28	-11.336.807,00 1764.890.590,28 2.824.069,21	66.471.627,19 1762.066.521,07 8.988.273,32	66.462.915,39 1753.078.247,75 8.650.411,56	178.814.978,73 1744.427.836,19
TOTAL GENERAL ORO HAR GUZTIRA	MES/HLA ACU/MTA SDO/SLD	2204.538.569,76	44.325.377,29 50.545.367,56	44.325.377,29 2255.083.937,32 73.360.067,22	-7.150,94 1.111.123,20	-6.509.611,65 2180.612.746,90	4.618.760,27 2180.612.746,90 2.824.069,21	146.079.446,29 2177.788.677,69 14.089.321,34	145.984.360,93 2163.699.356,35 61.666.529,40	219.459.877,45 2102.032.826,95