



GASTOS/GASTUAK

AGRUPACION/TALDEA.....- 10.1 EJERCICIO 2010 PRESUPUESTO ORDINARIO
2010KO EKITALDIA AURREKONTU ARRUNTA

(EUROS/EUROETAN)

PROGRAMAS / SUBPROGRAMAS		PRESUPUESTO INICIAL	MODIFICACIONES AL PRESUPUESTO	PRESUPUESTO FINAL	RETENCIÓN	AUTORIZADO	DISPUUESTO	ORDENADO	PROPUESTA DE PAGO	PAGADO
PROGRAMAK / AZPIPROGRAMAK		HASIERAKO AURREKONTUA	AURREKONTUAR. ALDAKETAK	AZKENEKO AURREKONTUA	ATXIKIPENA	BAIMENDUA	PREST	AGINDUA	ORDAINKETA PROPOSAMENA	ORDAINDUA
8001.00 SERVICIOS GENERALES ZERBITZU OROKORRAK	MES/HLA ACU/MTA SDO/SLD	5.722.524,00	17.169,70 17.169,70	17.169,70 5.739.693,70 1.021.925,34	-47.575,70	575.480,62 4.717.768,36	667.974,63 4.717.768,36	1.050.852,31 4.717.768,36	1.050.852,31 4.717.768,36 443.835,82	607.784,14 4.273.932,54
TOTAL PROGRAMA PROGRAMA GUZTIRA	MES/HLA ACU/MTA SDO/SLD	5.722.524,00	17.169,70 17.169,70	17.169,70 5.739.693,70 1.021.925,34	-47.575,70	575.480,62 4.717.768,36	667.974,63 4.717.768,36	1.050.852,31 4.717.768,36	1.050.852,31 4.717.768,36 443.835,82	607.784,14 4.273.932,54
8002.00 PERSONAS MAYORES ADINEKOAK	MES/HLA ACU/MTA SDO/SLD	59.206.391,00	-1.104.470,85 -1.104.470,85	-1.104.470,85 58.101.920,15 3.928.730,63	-1.310.551,12	4.975.989,63 54.173.189,52	5.010.195,74 54.173.189,52	11.028.755,28 54.173.189,52	11.028.755,28 54.173.189,52 4.161.164,96	6.906.280,62 50.012.024,56
TOTAL PROGRAMA PROGRAMA GUZTIRA	MES/HLA ACU/MTA SDO/SLD	59.206.391,00	-1.104.470,85 -1.104.470,85	-1.104.470,85 58.101.920,15 3.928.730,63	-1.310.551,12	4.975.989,63 54.173.189,52	5.010.195,74 54.173.189,52	11.028.755,28 54.173.189,52	11.028.755,28 54.173.189,52 4.161.164,96	6.906.280,62 50.012.024,56
8003.00 PERSONAS CON DISCAPACIDAD URRITUAK	MES/HLA ACU/MTA SDO/SLD	40.543.509,00	-535.966,24 -552.538,33	-535.966,24 39.990.970,67 1.050.673,77	-582.252,70	3.615.446,13 38.940.296,90	4.482.681,67 38.940.296,90	5.893.050,83 38.940.296,90	5.893.050,83 38.940.296,90 2.165.777,20	3.746.041,23 36.774.519,70
TOTAL PROGRAMA PROGRAMA GUZTIRA	MES/HLA ACU/MTA SDO/SLD	40.543.509,00	-535.966,24 -552.538,33	-535.966,24 39.990.970,67 1.050.673,77	-582.252,70	3.615.446,13 38.940.296,90	4.482.681,67 38.940.296,90	5.893.050,83 38.940.296,90	5.893.050,83 38.940.296,90 2.165.777,20	3.746.041,23 36.774.519,70
8004.00 INTERVENCION SOCIAL GIZARTEGINTZA	MES/HLA ACU/MTA SDO/SLD	109.567.983,00	1.910.447,88 13.480.447,88	1.910.447,88 123.048.430,88 5.549.856,80	-8.452,41	12.241.869,51 117.498.574,08	12.729.308,22 117.498.574,08	21.383.152,54 117.498.574,08	21.383.152,54 117.498.574,08 3.537.860,74	17.854.163,04 113.960.713,34
TOTAL PROGRAMA PROGRAMA GUZTIRA	MES/HLA ACU/MTA SDO/SLD	109.567.983,00	1.910.447,88 13.480.447,88	1.910.447,88 123.048.430,88 5.549.856,80	-8.452,41	12.241.869,51 117.498.574,08	12.729.308,22 117.498.574,08	21.383.152,54 117.498.574,08	21.383.152,54 117.498.574,08 3.537.860,74	17.854.163,04 113.960.713,34
8005.00 MENOR Y FAMILIA ADINGABEAK ETA FAMILIA	MES/HLA ACU/MTA SDO/SLD	15.061.309,00	12.819,51 12.819,51	12.819,51 15.074.128,51 1.293.017,78	-2.348,16	-257.073,47 13.781.110,73	400.234,21 13.781.110,73	2.032.726,46 13.781.110,73	2.032.726,46 13.781.110,73 923.353,73	1.111.182,21 12.857.757,00
TOTAL PROGRAMA PROGRAMA GUZTIRA	MES/HLA ACU/MTA SDO/SLD	15.061.309,00	12.819,51 12.819,51	12.819,51 15.074.128,51 1.293.017,78	-2.348,16	-257.073,47 13.781.110,73	400.234,21 13.781.110,73	2.032.726,46 13.781.110,73	2.032.726,46 13.781.110,73 923.353,73	1.111.182,21 12.857.757,00



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		PRESUPUESTO INICIAL	MODIFICACIONES AL PRESUPUESTO	PRESUPUESTO FINAL	RETENCIÓN	AUTORIZADO	DISPUESTO	ORDENADO	PROPUESTA DE PAGO	PAGADO
		HASIERAKO AURREKONTUA	AURREKONTUAR. ALDAKETAK	AZKENEKO AURREKONTUA	ATXIKIPENA	BAIMENDUA	PREST	AGINDUA	ORDAINKETA PROPOSAMENA	ORDAINDUA
TOTAL GASTOS	MES/HLA		300.000,00	300.000,00	-1.951.180,09	21.151.712,42	23.290.394,47	41.388.537,42	41.388.537,42	30.225.451,24
GASTUAK GUZTIRA	ACU/MTA	230.101.716,00	11.853.427,91	241.955.143,91		229.110.939,59	229.110.939,59	229.110.939,59	229.110.939,59	217.878.947,14
	SDO/SLD			12.844.204,32					11.231.992,45	