



**Gazteriaren Foru Erakundea**  
**Instituto Foral de la Juventud**

- ▶ ARABAKO FORU ALDUNDIA
- ▶ DIPUTACIÓN FORAL DE ÁLAVA

**BALANCE FUNCIONAL AL 31-12-2010/BALANTZE FUNTZIONALA 2010-12-31N**

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

**GASTOS/GASTUAK**

AGRUPACION/TALDEA.....- 10.1 CORRIENTE

(EUROS/EUROETAN)

| CLASIFICACION FUNCIONAL           |  | PRESUPUESTO INICIAL                           | MODIFICACIONES AL PRESUPUESTO | PRESUPUESTO FINAL                       | RETENCIÓN  | AUTORIZADO                 | DISPUUESTO                 | ORDENADO                   | PROPUESTA DE PAGO                       | PAGADO                     |
|-----------------------------------|--|---|-------------------------------|---|------------|----------------------------|----------------------------|----------------------------|---|----------------------------|
| SAILKAPEN FUNTZIONALA             |  | HASIERAKO AURREKONTUA                         | AURREKONTUAR. ALDAKETAK       | AZKENEKO AURREKONTUA                    | ATXIKIPENA | BAIMENDUA                  | PREST                      | AGINDUA                    | ORDAINKETA PROPOSAMENA                  | ORDAINDUA                  |
| 1.2.1                             | DIRECC. Y GESTION ADMTIVA. Y DE PERS<br>Adm. eta Langileri Zuzend. eta Kudea | MES/HLA<br>ACU/MTA<br>SDO/SLD<br>2.130.669,00 | -37.457,82<br>-45.492,65      | -37.457,82<br>2.085.176,35<br>73.278,07 |            | 132.142,09<br>2.011.898,28 | 132.142,09<br>2.011.898,28 | 321.960,33<br>2.011.898,28 | 321.960,33<br>2.011.898,28<br>5.769,86  | 316.190,47<br>2.006.128,42 |
| TOTAL FUNCION<br>FUNTZIOA GUZTIRA |  | MES/HLA<br>ACU/MTA<br>SDO/SLD<br>2.130.669,00 | -37.457,82<br>-45.492,65      | -37.457,82<br>2.085.176,35<br>73.278,07 |            | 132.142,09<br>2.011.898,28 | 132.142,09<br>2.011.898,28 | 321.960,33<br>2.011.898,28 | 321.960,33<br>2.011.898,28<br>5.769,86  | 316.190,47<br>2.006.128,42 |
| TOTAL GRUPO<br>TALDEA GUZTIRA     |  | MES/HLA<br>ACU/MTA<br>SDO/SLD<br>2.130.669,00 | -37.457,82<br>-45.492,65      | -37.457,82<br>2.085.176,35<br>73.278,07 |            | 132.142,09<br>2.011.898,28 | 132.142,09<br>2.011.898,28 | 321.960,33<br>2.011.898,28 | 321.960,33<br>2.011.898,28<br>5.769,86  | 316.190,47<br>2.006.128,42 |
| 4.3.3                             | PROMOCION Y DESARROLLO CULTURAL<br>Kulturaren Sustapena eta Garapena         | MES/HLA<br>ACU/MTA<br>SDO/SLD<br>3.884.252,00 | 37.457,82<br>-104.507,35      | 37.457,82<br>3.779.744,65<br>26.585,18  |            | 500.670,39<br>3.753.159,47 | 500.670,39<br>3.753.159,47 | 576.956,70<br>3.753.159,47 | 576.956,70<br>3.753.159,47<br>38.756,10 | 538.200,60<br>3.714.403,37 |
| TOTAL FUNCION<br>FUNTZIOA GUZTIRA |  | MES/HLA<br>ACU/MTA<br>SDO/SLD<br>3.884.252,00 | 37.457,82<br>-104.507,35      | 37.457,82<br>3.779.744,65<br>26.585,18  |            | 500.670,39<br>3.753.159,47 | 500.670,39<br>3.753.159,47 | 576.956,70<br>3.753.159,47 | 576.956,70<br>3.753.159,47<br>38.756,10 | 538.200,60<br>3.714.403,37 |
| TOTAL GRUPO<br>TALDEA GUZTIRA     |  | MES/HLA<br>ACU/MTA<br>SDO/SLD<br>3.884.252,00 | 37.457,82<br>-104.507,35      | 37.457,82<br>3.779.744,65<br>26.585,18  |            | 500.670,39<br>3.753.159,47 | 500.670,39<br>3.753.159,47 | 576.956,70<br>3.753.159,47 | 576.956,70<br>3.753.159,47<br>38.756,10 | 538.200,60<br>3.714.403,37 |
| TOTAL GENERAL<br>ORO HAR GUZTIRA  |  | MES/HLA<br>ACU/MTA<br>SDO/SLD<br>6.014.921,00 | -150.000,00                   | 5.864.921,00<br>99.863,25               |            | 632.812,48<br>5.765.057,75 | 632.812,48<br>5.765.057,75 | 898.917,03<br>5.765.057,75 | 898.917,03<br>5.765.057,75<br>44.525,96 | 854.391,07<br>5.720.531,79 |