



GASTOS/GASTUAK

AGRUPACION/TALDEA.....- 15.5 PRESUPUESTO PRORROGADO 2014
2014KO LUZATUTAKO AURREKONTU

(EUROS/EUROETAN)

DEPARTAMENTOS		PRESUPUESTO INICIAL	MODIFICACIONES AL PRESUPUESTO	PRESUPUESTO FINAL	RETENCIÓN	AUTORIZADO	DISPUUESTO	ORDENADO	PROPUESTA DE PAGO	PAGADO
SAILAK		HASIERAKO AURREKONTUA	AURREKONTUAR. ALDAKETAK	AZKENEKO AURREKONTUA	ATXIKIPENA	BAIMENDUA	PREST	AGINDUA	ORDAINKETA PROPOSAMENA	ORDAINDUA
01	JUNTAS GENERALES BILTZAR NAGUSIAK	MES/HLA ACU/MTA SDO/SLD 5.793.317,12	-67.830,36	5.725.486,76 ,40		5.725.486,36	5.725.486,36	5.725.486,36	5.725.486,36	5.725.486,36
02	DIPUTADO GENERAL DIPUTATU NAGUSIA	MES/HLA ACU/MTA SDO/SLD 8.341.137,06	55.586,56 573.932,97	55.586,56 8.915.070,03 539.778,47		259.387,89 8.375.291,56	397.079,94 8.375.291,56	2.145.556,37 8.375.291,56 53.639,60	2.091.916,77 8.321.651,96 435.749,49	1.888.771,36 7.885.902,47
10	DESARROLLO ECONÓMICO Y EQUILIBRIO EKONOMIA GARAPENA ETA LURRALDE ORE	MES/HLA ACU/MTA SDO/SLD 218.283.407,76	7.279.708,36 17.174.355,37	7.279.708,36 235.457.763,13 8.450.954,93		9.756.907,86 227.006.808,20	9.766.331,67 227.006.808,20 748.413,13	20.485.110,61 226.258.395,07 7.170.844,00	13.799.915,82 219.087.551,07 9.767.981,32	4.731.254,28 209.319.569,75
20	HACIENDA, FINANZAS Y PRESUPUESTOS OGASUN, FINANTZA ETA AURREKONTUA	MES/HLA ACU/MTA SDO/SLD 1676.328.477,06	-7.591.408,59 -7.529.183,73	-7.591.408,59 1668.799.293,33 48.480.786,63		-54.692.756,07 1620.318.506,70	-54.661.298,04 1620.318.506,70	41.817.250,51 1620.318.506,70 566.596,20	91.250.654,31 1619.751.910,50 1.110.807,29	178.108.760,87 1618.641.103,21
30	FOMENTO EMPLEO Y ADMINISTRACIÓN FO ENPLEGU SUSTAPENA ETA FORU ADMINIS	MES/HLA ACU/MTA SDO/SLD 58.547.852,32	890.263,20 -951.478,21	890.263,20 57.596.374,11 3.588.572,23		-367.237,62 54.007.801,88	-108.036,14 54.007.801,88	7.961.087,20 54.007.801,88 1.364.285,03	7.961.885,76 52.643.516,85 5.241.738,59	3.092.932,78 47.401.778,26
40	AGRICULTURA NEKAZARITZA	MES/HLA ACU/MTA SDO/SLD 17.674.317,01	40.158,70 863.228,34	40.158,70 18.537.545,35 904.591,59	-13.369,85	1.106.707,83 17.632.953,76	3.851.960,10 17.632.953,76	8.209.871,94 17.632.953,76	8.209.871,94 17.632.953,76 6.421.894,02	2.084.635,38 11.211.059,74
50	INFRAESTRUCTURAS VIARIAS Y MOVILID BIDE AZPIEGITURA ETA MUGIKORTASUNA	MES/HLA ACU/MTA SDO/SLD 38.285.164,92	-302.178,60 1.960.484,92	-302.178,60 40.245.649,84 6.822.542,57	325.646,72 603.677,44	-3.998.905,57 32.819.429,83	-1.425.386,94 32.819.429,83	8.628.198,41 32.819.429,83 783.383,83	7.844.814,58 32.036.046,00 4.951.620,92	3.722.955,13 27.084.425,08
60	MEDIO AMBIENTE Y URBANISMO INGURUMENA ETA HIRIGINTZA	MES/HLA ACU/MTA SDO/SLD 23.370.404,82	-245.117,53 -838.246,82	-245.117,53 22.532.158,00 1.225.321,86		-360.915,66 21.306.836,14	314.959,81 21.306.836,14	5.956.509,29 21.306.836,14 106.505,30	5.850.003,99 21.200.330,84 1.500.216,14	2.185.217,05 17.050.425,43
70	EUSKERA, CULTURA Y DEPORTE EUSKARA, KULTURA ETA KIROLA	MES/HLA ACU/MTA SDO/SLD 19.635.865,05	-327.461,35 141.252,98	-327.461,35 19.777.118,03 401.423,41		898.107,74 19.375.694,62	943.389,63 19.375.694,62	2.410.236,82 19.375.694,62	2.410.236,82 19.375.694,62 1.500.216,14	1.182.024,19 17.875.478,48
80	SERVICIOS SOCIALES GIZARTE ZERBITZUAK	MES/HLA ACU/MTA SDO/SLD 148.673.970,24	199.128,32 990.638,64	199.128,32 149.664.608,88 3.515.131,13		-1.018.275,83 146.149.477,75	-1.018.275,83 146.149.477,75	-396.295,89 146.149.477,75	-396.295,89 146.149.477,75 363.129,64	-415.061,79 145.786.348,11
99	OTROS DEPARTAMENTOS BESTE SAIL BATZUK	MES/HLA ACU/MTA SDO/SLD 1.726.620,04	315.776,50 1.019.094,65	315.776,50 2.745.714,69 2.745.714,69						
TOTAL GASTOS GASTUAK GUZTIRA		MES/HLA ACU/MTA SDO/SLD 2216.660.533,40	314.455,57 13.336.248,75	314.455,57 2229.996.782,15 76.674.817,91	312.276,87 603.677,44	-48.416.979,43 2152.718.286,80	-41.939.275,80 2152.718.286,80 748.413,13	97.217.525,26 2151.969.873,67 10.045.253,96	139.023.004,10 2141.924.619,71 33.943.042,82	196.581.489,25 2107.981.576,89