



GASTOS/GASTUAK

AGRUPACION/TALDEA.....- 15.5 EJERCICIO PRORROGADO
LUZATUTAKO EKITALDI

(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	52.589.406,22	-125.605,50	52.463.800,72 3.366.991,17		-1.248.991,17 49.096.809,55	-1.224.369,40 49.096.809,55	11.922.997,01 49.096.809,55 539.596,20	11.383.400,81 48.557.213,35 12.487,44	13.984.426,43 48.544.725,91
1-SERV.GENERALES ADMINISTRA. PUBLICAS ADMIN. PUBLIKOETAKO ZERB. OROKORRAK	MES/HLA ACU/MTA SDO/SLD	81.175.177,00	474.169,79 2.498.926,41	474.169,79 83.674.103,41 6.485.153,45		4.723.920,31 77.188.949,96	4.856.241,23 77.188.949,96	11.786.474,06 77.188.949,96 96.138,10	13.040.515,55 77.092.811,86 7.515.069,76	6.048.689,12 69.577.742,10
3-SEGURIDAD, PROTECCION Y PROMOCION SO GIZARTE SEGURTASUNA, BABESA ETA SUST	MES/HLA ACU/MTA SDO/SLD	148.521.195,72	199.524,86 1.320.366,18	199.524,86 149.841.561,90 3.580.193,21		-979.961,40 146.261.368,69	-954.961,40 146.261.368,69	-267.981,46 146.261.368,69	-267.981,46 146.261.368,69 461.338,14	-384.955,86 145.800.030,55
4-PRODUCC. BIENES PUBLICOS CARACTER SO IZAERA SOZIALEKO ONDASUN PUBLIKOEN E	MES/HLA ACU/MTA SDO/SLD	23.938.006,06	-97.005,48 710.211,34	-97.005,48 24.648.217,40 1.423.894,41		220.847,96 23.224.322,99	636.224,54 23.224.322,99	4.452.433,60 23.224.322,99 23.232,00	4.429.201,60 23.201.090,99 3.067.999,72	1.966.503,28 20.133.091,27
5-PRODUC. BIENES PUBLICOS CARAC. ECONO IZAERA EKONOMIKOKO ONDASUN PUBLIKOEN	MES/HLA ACU/MTA SDO/SLD	46.239.830,23	167.897,83 2.483.390,16	167.897,83 48.723.220,39 7.482.645,60	325.453,56 603.677,44	-4.794.315,17 40.636.897,35	990.202,20 40.636.897,35	16.159.688,34 40.636.897,35 866.657,13	15.293.031,21 39.770.240,22 11.496.103,77	4.943.950,79 28.274.136,45
6-REGULACION ECONOMICA DE CARACTER GEN ARAUKETA EKONOMIKO OROKORRA	MES/HLA ACU/MTA SDO/SLD	21.702.599,36	1.592.146,36 1.779.976,72	1.592.146,36 23.482.576,08 555.287,14		1.142.277,07 22.927.288,94	1.149.113,33 22.927.288,94	2.439.579,61 22.927.288,94 25.000,00	2.414.579,61 22.902.288,94 1.098.319,85	1.671.660,55 21.803.969,09
7-REGULAC. ECONOMICA SECTORES PRODUCTI PRODUKZIO SEKTOREEN ARAUK. EKONOMIKO	MES/HLA ACU/MTA SDO/SLD	30.722.553,56	120.647,07 -239.973,39	120.647,07 30.482.580,17 3.853.480,73	-13.176,69	387.520,46 26.629.099,44	467.130,48 26.629.099,44	6.426.099,43 26.629.099,44 1.393.690,53	5.047.312,90 25.235.408,91 3.911.174,05	1.556.529,38 21.324.234,86
9-TRANSFERENCIAS AL SECTOR PUBLICO SEKTORE PUBLIKORAKO TRANSFERENTZIAK	MES/HLA ACU/MTA SDO/SLD	1811.771.765,25	-2.142.924,86 4.908.956,83	-2.142.924,86 1816.680.722,08 49.927.172,20		-47.868.277,49 1766.753.549,88	-47.858.856,78 1766.753.549,88 748.413,13	44.298.234,67 1766.005.136,75 7.100.940,00	87.682.943,88 1758.904.196,75 6.380.550,09	166.794.685,56 1752.523.646,66
TOTAL GENERAL ORO HAR 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