



Arabako Foru Aldundia
Diputación Foral de Álava

GASTOS/GASTUAK

AGRUPACION/TALDEA.....- 20.1 EJERCICIO CORRIENTE
ORAINGO EKITALDEA

(EUROS/EUROETAN)

| GRUPO TALDEA | PRESUPUESTO INICIAL | MODIFICACIONES AL PRESUPUESTO | PRESUPUESTO FINAL | RETENCIÓN | AUTORIZADO | DISPUUESTO | ORDENADO | PROPUESTA DE PAGO | PAGADO |
|--|--|----------------------------------|---|-----------------------|---|---|---|---|-----------------------------------|
| | | | | | | | | | |
| 1-SERVICIOS PBLICOS BSICOS OINARRIZKO ZERBITZU PUBLIKOAK | MES/HLA ACU/MTA SDO/SLD 36.666.610,00 | -82.744,80 -524.577,14 | -82.744,80 36.142.032,86 14.243.012,59 | -592,90 433.864,52 | 1.238.477,13 21.465.155,75 2.022.420,51 | 2.923.642,64 19.442.735,24 6.289.764,39 | 2.336.267,09 13.152.970,85 | 2.336.267,09 13.152.970,85 185.293,76 | 2.277.876,30 12.967.677,09 |
| 2-ACTUACIONES DE PROTECCIN Y PROMOC. GIZARTE BABES ETA SUSTAPENERAKO JARD | MES/HLA ACU/MTA SDO/SLD 175.796.760,00 | 1.694.500,00 1.772.680,50 | 1.694.500,00 177.569.440,50 74.883.786,04 | | 18.602.870,74 102.685.654,46 2.832.561,97 | 16.154.175,74 99.853.092,49 1.470.926,77 | 16.368.091,17 98.382.165,72 | 16.368.091,17 98.382.165,72 2.308,68 | 16.367.456,14 98.379.857,04 |
| 3-PRODUC. BIENES PBLICOS DE CARAC. PR LEHENTASUNEZKO IZAERA DUTEN ONDASUN | MES/HLA ACU/MTA SDO/SLD 26.950.670,00 | 922.000,00 922.000,00 | 922.000,00 27.872.670,00 11.545.208,55 | | 3.177.878,69 16.327.461,45 2.625.026,10 | 1.995.680,19 13.702.435,35 3.997.060,65 | 1.912.406,71 9.705.374,70 | 1.912.406,71 9.705.374,70 458.308,46 | 1.566.767,06 9.247.066,24 |
| 4-ACTUACIONES DE CARCTER ECONMICO JARDUKETA EKONOMIKOAK | MES/HLA ACU/MTA SDO/SLD 88.561.240,00 | 825.000,00 892.583,98 | 825.000,00 89.453.823,98 20.282.956,40 | 130.000,00 | 3.551.011,82 69.040.867,58 9.770.819,81 | 3.325.088,33 59.270.047,77 30.309.637,90 | 6.108.016,30 28.960.409,87 | 6.108.016,30 28.960.409,87 1.976.515,33 | 5.965.342,68 26.983.894,54 |
| 9-ACTUACIONES DE CARCTER GENERAL JARDUKETA OROKORRAK | MES/HLA ACU/MTA SDO/SLD 2336.829.300,00 | -3.418.755,20 23.802.842,89 | -3.418.755,20 2360.632.142,89 46.456.390,85 | 0,65 | 4.413.353,03 2314.175.751,39 1.482.565,14 | 4.453.797,09 2312.693.186,25 1124.691.397,50 | 73.367.641,58 1188.001.788,75 208.869.415,00 | 217.888.358,58 979.132.373,75 2.631.124,40 | 216.244.783,66 976.501.249,35 |
| TOTAL GENERAL ORO HAR GUZTIRA | MES/HLA ACU/MTA SDO/SLD 2664.804.580,00 | -60.000,00 26.865.530,23 | -60.000,00 2691.670.110,23 167.411.354,43 | -592,90 563.865,17 | 30.983.591,41 2523.694.890,63 18.733.393,53 | 28.852.383,99 2504.961.497,10 1166.758.787,21 | 100.092.422,85 1338.202.709,89 208.869.415,00 | 244.613.139,85 1129.333.294,89 5.253.550,63 | 242.422.225,84 1124.079.744,26 |