



Arabako Foru Aldundia
Diputación Foral de Álava

BALANCE AL 31-12-2022/BALANTZEA 2022-12-31N

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

GASTOS/GASTUAK

AGRUPACION/TALDEA.....- 22.1 PRESUPUESTO 2022
2022KO AURREKONTUA

(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	6.776.630,00		6.776.630,00		6.776.630,00	6.776.630,00	6.776.630,00	6.776.630,00	6.776.630,00
02 Diputado General Diputatu Nagusia	MES/HLA ACU/MTA SDO/SLD	25.281.163,00	497.197,95 -5.379.153,07	497.197,95 19.902.009,93 1.539.325,65	3.200.000,00	426.898,46 15.162.684,28	602.584,54 15.162.684,28 77.126,05	3.051.800,63 15.085.558,23 1.942.134,94	3.051.800,63 15.085.558,23 1.942.134,94	1.423.816,25 13.143.423,29
10 Equilibrio Territorial Lurralde Oreka	MES/HLA ACU/MTA SDO/SLD	301.725.162,00	344.047,47 21.688.699,25	344.047,47 323.413.861,25 9.385.219,26	1.995.159,44	-3.573.037,01 312.033.482,55 1.845,65	-2.731.126,00 312.031.636,90 22.626.971,53	13.093.723,42 289.404.665,37 300.200,01	12.793.523,41 289.104.465,36 7.751.036,69	5.667.528,62 281.353.428,67
15 Desarrollo Económico, Innovación, Economía Garapena, Berrikuntza, De	MES/HLA ACU/MTA SDO/SLD	11.370.930,00	59.595,00 1.864.266,00	59.595,00 13.235.196,00 2.098.788,43		-1.017.192,28 11.136.407,57	-923.183,41 11.120.207,57 16.200,00	3.728.731,19 11.120.207,57 955.130,00	2.773.601,19 10.165.077,57 1.330.044,86	1.654.540,89 8.835.032,71
20 Hacienda, Finanzas y Presupuestos Ogasun, Finantza eta Aurrekontua	MES/HLA ACU/MTA SDO/SLD	2065.819.198,00	2.700.000,00 447.609,98	2.700.000,00 2066.266.807,98 -87.611.001,68		6.882.618,65 2153.877.809,66	7.183.244,38 2153.877.809,66 28.669,67	81.045.519,30 2153.849.139,99 499.920,55	324.445.699,75 2153.349.219,44 2.114.434,27	324.408.948,94 2151.234.785,17
30 Fomento Empleo, Comercio y Turismo Enplegu, Merkataritza eta Turismo	MES/HLA ACU/MTA SDO/SLD	55.005.478,00	975.844,84	55.981.322,84 3.819.734,92		740.302,18 52.161.587,92 267.814,84	1.571.692,88 51.893.773,08	10.497.697,33 51.893.773,08 356.107,03	10.184.206,16 51.537.666,05 6.003.246,51	5.714.361,45 45.534.419,54
40 Agricultura Nekazaritza	MES/HLA ACU/MTA SDO/SLD	30.124.332,00	-3.678,58 2.014.464,65	-3.678,58 32.138.796,65 1.262.037,86	6.141,64 17.150,47	1.735.290,54 30.859.608,32 111.654,48	2.131.436,40 30.747.953,84 614.409,64	11.599.394,66 30.133.544,20 55.824,82	11.543.711,90 30.077.719,38 8.779.737,31	3.186.248,85 21.297.982,07
50 Infraestructuras Viarias y Movilidad Bide Azpiegitura eta Mugikortasuna	MES/HLA ACU/MTA SDO/SLD	47.731.964,00	394.022,70 2.851.027,85	394.022,70 50.582.991,85 2.136.301,20	390.417,73	2.234.220,62 48.056.272,92 465.623,21	2.316.880,93 47.590.649,71 637.184,12	10.077.327,25 46.953.465,59 151.715,85	9.925.611,40 46.801.749,74 5.969.127,59	4.040.529,49 40.832.622,15
60 Medio Ambiente y Urbanismo Ingurumena eta Hirigintza	MES/HLA ACU/MTA SDO/SLD	24.126.309,00	814.721,60 1.426.752,87	814.721,60 25.553.061,87 2.767.681,95	-34.224,02 23.395,08	2.506.784,02 22.761.984,84 105.711,49	-2.960.084,86 22.656.273,35 858.139,24	8.449.927,07 21.798.134,11 56.500,00	8.393.427,07 21.741.634,11 4.182.892,47	4.259.886,76 17.558.741,64
70 Cultura y Deporte Kultura eta Kirola	MES/HLA ACU/MTA SDO/SLD	23.749.790,00	260.515,68 766.226,72	260.515,68 24.516.016,72 1.050.231,33		1.886.209,33 23.465.785,39 77.350,27	1.957.780,41 23.388.435,12 100.128,76	4.096.722,90 23.288.306,36	4.096.722,90 23.288.306,36 2.034.568,40	2.153.352,35 21.253.737,96
80 Políticas Sociales Gizarte Politikak	MES/HLA ACU/MTA SDO/SLD	193.603.000,00	876.130,06 5.352.035,50	876.130,06 198.955.035,50 20.271.502,42		15.987.364,70 178.683.533,08 212.340,82	16.589.664,70 178.471.192,26 570.013,76	20.021.426,04 177.901.178,50	20.021.426,04 177.901.178,50 356.324,29	19.665.101,75 177.544.854,21
99 Otros Departamentos Beste sail batzuk	MES/HLA ACU/MTA SDO/SLD	53.000,00	-5.450.652,50 23.408.366,14	-5.450.652,50 23.461.366,14 23.461.366,14						

