Arabako Foru Aldundia
Diputación Foral de Álava

BALANCE AL 31-01-2019/BALANTZEA 2019-01-31N

GASTOS/GASTUAK

AGRUPACION/TALDEA.....- 19.5 PRESUPUESTO PRORROGADO 2018
2018KO LUZATUTAKO AURREKONTU

(EUROS/EUROETAN)

DEPARTAMENTOS / SAILAK		PRESUPUESTO INICIAL / HASIERAKO AURREKONTUA	MODIFICACIONES AL PRESUPUESTO / AURREKONTUAR. ALDAKETAK	PRESUPUESTO FINAL / AZKENEKO AURREKONTUA	RETENCIÓN / ATXIKIPENA	AUTORIZADO / BAIMENDUA	DISPUESTO / PREST	ORDENADO / AGINDUA	PROPUESTA DE PAGO / ORDAINKETA PROPOSAMENA	PAGADO / ORDAINDUA
01 JUNTAS GENERALES	MES/HLA	5.890.500,00		5.890.500,00		5.890.500,00	5.890.500,00	2.945.250,00	2.945.250,00	2.945.250,00
BILTZAR NAGUSIAK	ACU/MTA	5.890.500,00		5.890.500,00		5.890.500,00	5.890.500,00	2.945.250,00	2.945.250,00	2.945.250,00
	SDO/SLD						2.945.250,00			
02 DIPUTADO GENERAL	MES/HLA	13.007.823,14		13.007.823,14		1.120.847,36	696.137,36	505.137,36	505.137,36	503.637,36
DIPUTATU NAGUSIA	ACU/MTA	13.007.823,14		13.007.823,14		2.070.995,85	1.604.056,85	505.137,36	505.137,36	503.637,36
	SDO/SLD			10.936.827,29		466.939,00	1.098.919,49		1.500,00	
10 DESARROLLO ECONOMICO Y EQUILIBRIO	MES/HLA	296.896.762,22		296.896.762,22		239.997.266,99	236.258.775,38	62.410.310,33	62.410.310,33	62.365.767,22
EKONOMIA GARAPENA ETA LURRALDE ORE	ACU/MTA	296.896.762,22		296.896.762,22		269.625.443,33	263.981.613,59	62.410.310,33	62.410.310,33	62.365.767,22
	SDO/SLD			27.271.318,89		5.643.829,74	201.571.303,26		44.543,11	
20 HACIENDA, FINANZAS Y PRESUPUESTOS	MES/HLA	1961.647.432,86		1961.647.432,86		1933.911.171,54	1933.675.341,54	279.192.227,80	199.192.227,80	1.958.968,80
OGASUN, FINANTZA ETA AURREKONTUA	ACU/MTA	1961.647.432,86		1961.647.432,86		1936.749.996,20	1936.514.166,20	279.192.227,80	199.192.227,80	1.958.968,80
	SDO/SLD			24.897.436,66		235.830,00	1657.321.938,40	80.000.000,00	197.233.259,00	
30 FOMENT EMPLEO, COMER Y TURIS Y ADM	MES/HLA	49.241.845,99		49.241.845,99		14.300.274,20	12.390.012,56	1.692.715,10	1.692.715,10	1.692.715,10
ENPLEGU, MERK. ETA TUR.SUST ETA FO	ACU/MTA	49.241.845,99		49.241.845,99		15.022.483,04	13.112.221,40	1.692.715,10	1.692.715,10	1.692.715,10
	SDO/SLD			34.219.362,95		1.910.261,64	11.419.506,30			
40 AGRICULTURA	MES/HLA	27.433.473,73		27.433.473,73		2.507.397,47	1.445.858,01	1.076.731,56	1.076.731,56	1.076.731,56
NEKAZARITZA	ACU/MTA	27.433.473,73		27.433.473,73		6.801.055,68	5.658.268,32	1.076.731,56	1.076.731,56	1.076.731,56
	SDO/SLD			20.632.418,05		1.142.787,36	4.581.536,76			
50 INFRAESTRUCTURAS VIARIAS Y MOVILID	MES/HLA	43.972.984,33	16.168,94	43.989.153,27		14.483.299,04	14.134.505,11	753.121,02	753.121,02	710.076,97
BIDE AZPIEGITURA ETA MUGIKORTASUNA	ACU/MTA	43.972.984,33	16.168,94	43.989.153,27		34.216.457,52	30.647.111,82	753.121,02	753.121,02	710.076,97
	SDO/SLD			9.772.695,75		3.569.345,70	29.893.990,80		43.044,05	
60 MEDIO AMBIENTE Y URBANISMO	MES/HLA	19.565.777,27	-16.168,94	19.549.608,33		1.798.503,64	1.585.150,39	403.351,65	403.351,65	403.351,65
INGURUMENA ETA HIRIGINTZA	ACU/MTA	19.565.777,27	-16.168,94	19.549.608,33		5.972.785,45	4.409.959,87	403.351,65	403.351,65	403.351,65
	SDO/SLD			13.576.822,88		1.562.825,58	4.006.608,22			
70 EUSKERA, CULTURA Y DEPORTE	MES/HLA	23.248.553,00		23.248.553,00		1.958.879,17	1.705.497,42	1.150.240,56	1.150.240,56	1.150.240,56
EUSKARA, KULTURA ETA KIROLA	ACU/MTA	23.248.553,00		23.248.553,00		1.984.479,17	1.731.097,42	1.150.240,56	1.150.240,56	1.150.240,56
	SDO/SLD			21.264.073,83		253.381,75	580.856,86			
80 SERVICIOS SOCIALES	MES/HLA	165.604.700,30		165.604.700,30		14.948.948,98	14.948.948,98	12.065.197,23	12.065.197,23	11.803.037,98
GIZARTE ZERBITZUAK	ACU/MTA	165.604.700,30		165.604.700,30		14.948.948,98	14.948.948,98	12.065.197,23	12.065.197,23	11.803.037,98
	SDO/SLD			150.655.751,32			2.883.751,75		262.159,25	
99 OTROS DEPARTAMENTOS	MES/HLA	444.048,82		444.048,82						
BESTE SAIL BATZUK	ACU/MTA	444.048,82		444.048,82						
	SDO/SLD			444.048,82						
TOTAL GASTOS	**MES/HLA**	**2606.953.901,66**		**2606.953.901,66**		**2230.917.088,39**	**2222.730.726,75**	**362.194.282,61**	**282.194.282,61**	**84.609.777,20**
	ACU/MTA	**2606.953.901,66**		**2606.953.901,66**		**2293.283.145,22**	**2278.497.944,45**	**362.194.282,61**	**282.194.282,61**	**84.609.777,20**
GASTUAK GUZTIRA	**SDO/SLD**			**313.670.756,44**		**14.785.200,77**	**1916.303.661,84**	**80.000.000,00**	**197.584.505,41**	