

2018 AURREKONTUA

SARRERAK

	A	B	D	% D/A	% D/B
	2017 Aurrekontua Hasierakoa	2017 Behin-betiko aurrekontua	2018 Aurrekontua hasierakoa		
1 Zuzeneko zergak	3,387,374.44	3,387,374.44	3,446,378.44	1.74%	1.74%
2 Zeharkako zergak	250,000.00	250,000.00	450,000.00	80.00%	80.00%
3 Tasak eta bestelako sarrerak	2,473,570.66	2,473,570.66	2,499,406.66	1.04%	1.04%
4 Transferentzia arruntak	7,744,161.41	7,744,161.41	8,027,446.25	3.66%	3.66%
5 Ondarezko sarrerak	12,500.00	12,500.00	12,500.00	0.00%	0.00%
6 Inbertsio errealak inorenganatzea	365,000.00	365,000.00	365,000.00	0.00%	0.00%
7 Kapital transferentziak	521,290.48	521,290.48	520,790.63	-0.10%	-0.10%
8 Aktibo finantzarioak	3,000.00	538,238.94	3,000.00	0.00%	-99.44%
9 Pasibo finantzarioak	930,620.00	930,620.00	2,391,198.56		
<b>GUZTIRA</b>	<b>15,687,516.99</b>	<b>16,222,755.93</b>	<b>17,715,720.54</b>	<b>12.93%</b>	<b>9.20%</b>
<b>Sarrera arruntak (1....5)</b>	13,867,606.51	13,867,606.51	14,435,731.35	4.10%	4.10%
<b>Kapitalezko sarrerak (6....9)</b>	1,819,910.48	2,355,149.42	3,279,989.19	80.23%	39.27%
<b>GUZTIRA</b>	<b>15,687,516.99</b>	<b>16,222,755.93</b>	<b>17,715,720.54</b>	<b>12.93%</b>	<b>9.20%</b>

GASTUAK

	A	B	D	% D/A	% D/B
	2017 Aurrekontua Hasierakoa	2017 Behin-betiko aurrekontua	2018 Aurrekontua hasierakoa		
1 Pertsonalaren gastuak	3,966,438.17	4,062,858.73	4,062,058.73	2.41%	-0.02%
2 Ondasun arrunt.eta zerbitz.erosk.	6,547,439.45	6,430,803.34	6,783,895.39	3.61%	5.49%
3 Gastu finantzarioak	2,150.00	2,311.68	1,650.00	-23.26%	-28.62%
4 Transferentzia arruntak	2,198,289.37	2,224,689.37	2,420,576.42	10.11%	8.81%
5 Kreditu globala eta best.ustekab.	0.00	0.00	0.00	--	--
6 Inbertsio errealak	2,919,200.00	2,900,424.85	4,419,540.00	51.40%	52.38%
7 Kapital transferentziak	18,000.00	0.00	0.00	-100.00%	
8 Aktibo finantzarioak	8,000.00	8,000.00	0.00	-100.00%	-100.00%
9 Pasibo finantzarioak	28,000.00	28,000.00	28,000.00	0.00%	0.00%
<b>GUZTIRA</b>	<b>15,687,516.99</b>	<b>15,657,087.97</b>	<b>17,715,720.54</b>	<b>12.93%</b>	<b>13.15%</b>
<b>Gastu arruntak (1, 2, 4, 5)</b>	12,712,166.99	12,718,351.44	13,266,530.54	4.36%	4.31%
<b>Gastu finantzarioak (3, 9)</b>	30,150.00	30,311.68	29,650.00	-1.66%	-2.18%
<b>Kapitalezko gastuak (6, 7, 8)</b>	2,945,200.00	2,908,424.85	4,419,540.00	50.06%	51.96%
<b>GUZTIRA</b>	<b>15,687,516.99</b>	<b>15,657,087.97</b>	<b>17,715,720.54</b>	<b>12.93%</b>	<b>13.15%</b>

2018 AURREKONTUA

SARRERAK

AURREKONTU EGONKORTASUNA	A	B	D	% D/A	% D/B
	2017 Aurrekontua Hasierakoa	2017 Behin-betiko aurrekontua	2018 Aurrekontua Borradorea		
Sarrerak (1...7)	14,753,896.99	14,753,896.99	15,321,521.98	3.85%	3.85%
Gastuak (1...7)	15,651,516.99	15,621,087.97	17,687,720.54	13.01%	13.23%
<b>OREKA PRESUPUESTARIOA</b>	<b>-897,620.00</b>	<b>-867,190.98</b>	<b>-2,366,198.56</b>	<b>163.61%</b>	<b>172.86%</b>

	2017	2017	2018	% D/A	% D/B
	Aurrekontua Hasierakoa	Behin-betiko aurrekontua	Aurrekontua Borradorea		
Sarrera arruntak	13,867,606.51	13,867,606.51	14,435,731.35	4.10%	4.10%
Gastu arruntak (ez finantzarioak)	12,712,166.99	12,718,351.44	13,266,530.54	4.36%	4.31%
<b>AURREZKI GORDINA</b>	<b>1,155,439.52</b>	<b>1,149,255.07</b>	<b>1,169,200.81</b>	<b>1.19%</b>	<b>1.74%</b>
Gastu finantzarioak	30,150.00	30,311.68	29,650.00	-1.66%	-2.18%
<b>AURREZKI GARBIA</b>	<b>1,125,289.52</b>	<b>1,118,943.39</b>	<b>1,139,550.81</b>	<b>1.27%</b>	<b>1.84%</b>

2018								
Kapitulua	01	02	03	04	05	06	07	GUZTIRA
1	2,293,947.11	274,572.91	229,135.93	810,959.52	410,493.50	42,949.76	0.00	4,062,058.73
2	1,348,142.23	635,555.00	779,480.00	3,603,090.96	110,027.20	280,600.00	27,000.00	6,783,895.39
3	0.00	0.00	0.00	0.00	1,650.00	0.00	0.00	1,650.00
4	854,863.50	1,048,105.40	229,977.52	171,000.00	0.00	83,630.00	33,000.00	2,420,576.42
5	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	149,000.00	39,800.00	69,740.00	4,155,000.00	0.00	6,000.00	0.00	4,419,540.00
7	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	0.00	0.00	0.00	0.00	28,000.00	0.00	0.00	28,000.00
	4,645,952.84	1,998,033.31	1,308,333.45	8,740,050.48	550,170.70	413,179.76	60,000.00	17,715,720.54

2017								
Kapitulua	01	02	03	04	05	06	07	GUZTIRA
1	2,293,747.11	274,572.91	229,135.93	810,959.52	410,493.50	43,949.76	0.00	4,062,858.73
2	1,221,711.20	611,965.00	635,400.00	3,531,137.54	107,189.60	271,900.00	51,500.00	6,430,803.34
3	0.00	0.00	0.00	0.00	2,311.68	0.00	0.00	2,311.68
4	782,532.00	1,026,369.38	244,749.99	96,000.00	0.00	72,038.00	3,000.00	2,224,689.37
5	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	328,000.00	35,200.00	26,982.02	2,508,242.83	0.00	2,000.00	0.00	2,900,424.85
7	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	0.00	0.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00
9	0.00	0.00	0.00	0.00	28,000.00	0.00	0.00	28,000.00
	4,625,990.31	1,948,107.29	1,144,267.94	6,946,339.89	547,994.78	389,887.76	54,500.00	15,657,087.97

BARIAZIOA EUROTAN								
Kapitulua	01	02	03	04	05	06	07	GUZTIRA
1	200.00	0.00	0.00	0.00	0.00	-1,000.00	0.00	-800.00
2	126,431.03	23,590.00	144,080.00	71,953.42	2,837.60	8,700.00	-24,500.00	353,092.05
3	0.00	0.00	0.00	0.00	-661.68	0.00	0.00	-661.68
4	72,331.50	21,736.02	-14,772.47	75,000.00	0.00	11,592.00	30,000.00	195,887.05
5	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	-179,000.00	4,600.00	42,757.98	1,646,757.17	0.00	4,000.00	0.00	1,519,115.15
7	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	0.00	0.00	-8,000.00	0.00	0.00	0.00	0.00	-8,000.00
9	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	19,962.53	49,926.02	164,065.51	1,793,710.59	2,175.92	23,292.00	5,500.00	2,058,632.57

BARIAZIOA EHUNEKOTAN								
Kapitulua	01	02	03	04	05	06	07	GUZTIRA
1	%0.01					-%2.28		-%0.02
2	%10.35	%3.85	%22.68	%2.04	%2.65	%3.20	-%47.57	%5.49
3					-%28.62			-%28.62
4	%9.24	%2.12	-%6.04	%78.13		%16.09	%1000.00	%8.81
5								
6	-%54.57	%13.07	%158.47	%65.65		%200.00		%52.38
7								
8			-%100.00					-%100.00
9								
	%0.43	%2.56	%14.34	%25.82	%0.40	%5.97	%10.09	%13.15

1 - GASTU ARRUNTA (+ ERANTSITAKO KREDITUAK)

E 1	O2	Ko d	EP	Partida	Hasierako aurr.	Behin bet aurr.	Onart. Oblig.	Ordainketak garbiak	Aurrekontua 2018	Bariazioa
		6		6 0000.001.000.00.00 2017 (2)	3,966,438.17	4,062,858.73	2,786,410.47	2,777,470.24	4,062,058.73	-800.00 -%0.02
				<i>PERTSONAL GASTUAK</i>						
1	01	1	101	1 0101.100.912.00.01 2017 (1765) <i>LIBERATUTAKO GOIKARGUEN</i>	134,806.38	134,806.38	91,957.10	91,957.10	134,806.38	0.00 %0.00
1	01	1	101	1 0101.100.912.00.02 2017 (1766) <i>LIBERATU GABEKO HAUTETSIEEN</i>	107,605.20	107,605.20	89,402.30	80,462.07	107,605.20	0.00 %0.00
1	01	1	101	1 0101.160.912.00.01 2017 (1767) <i>GIZARTE SEGURANTZA</i>	25,250.00	25,250.00	21,539.34	21,539.34	25,250.00	0.00 %0.00
1	01	1	101	1 0101.162.912.00.01 2017 (1768) <i>LANGILEEN PRESTAKUNTZA</i>	400.00	400.00	423.00	423.00	600.00	200.00 %50.00
1	01	1	101	1 0102.120.920.00.01 2017 (1776) <i>OINARRIZKO ORDAINAK: ADMINISTR.</i>	116,628.37	151,111.17	75,402.62	75,402.62	151,111.17	0.00 %0.00
1	01	1	101	1 0102.121.920.00.01 2017 (1777) <i>ORDAINKETA OSAGARRIAK: ADMIN.</i>	213,880.47	213,880.47	166,887.74	166,887.74	213,880.47	0.00 %0.00
1	01	1	101	1 0102.130.920.00.01 2017 (1778) <i>OINARRIZKO ORDAINKETAK.-PERTS.</i>	10,245.14	12,996.28	1,976.96	1,976.96	12,996.28	0.00 %0.00
1	01	1	101	1 0102.130.920.00.02 2017 (1779) <i>ORDAINKETA OSAGARRIAK.-PERTS.</i>	25,721.21	33,314.67	5,359.23	5,359.23	33,314.67	0.00 %0.00
1	01	1	101	1 0102.131.920.00.01 2017 (1780) <i>ALDI BATERAKO LABORALAREN</i>	125,919.68	162,147.28	80,867.61	80,867.61	162,147.28	0.00 %0.00
1	01	1	101	1 0102.160.920.00.01 2017 (1781) <i>GIZARTE SEGURANTZA</i>	114,938.00	129,347.36	69,632.58	69,632.58	129,347.36	0.00 %0.00
1	01	1	101	1 0102.160.920.00.04 2017 (1782) <i>ELKARKIDETZA</i>	7,975.38	8,931.58	4,488.60	4,488.60	8,931.58	0.00 %0.00
1	01	1	101	1 0102.162.920.00.01 2017 (1783) <i>LANGILEEN PRESTAKUNTZA</i>	11,160.00	11,160.00	8,838.15	8,838.15	11,160.00	0.00 %0.00
1	01	1	101	1 0102.162.920.00.05 2017 (1784) <i>ISTRIPU KOLEKTIBOEN ASEGURUA</i>	33,330.00	33,330.00	27,724.55	27,724.55	33,330.00	0.00 %0.00
1	01	1	101	1 0103.120.132.00.01 2017 (1820) <i>OINARRIZKO ORDAINAK: SEGURTASUNA</i>	220,180.00	220,180.00	155,001.95	155,001.95	220,180.00	0.00 %0.00
1	01	1	101	1 0103.121.132.00.01 2017 (1821) <i>ORDAINKETA OSAGARRIAK:</i>	630,280.00	630,280.00	405,788.88	405,788.88	630,280.00	0.00 %0.00
1	01	1	101	1 0103.130.132.00.01 2017 (1822) <i>OINARRIZKO ORDAINKETAK: PERT.</i>	10,605.00	10,605.00	7,968.99	7,968.99	10,605.00	0.00 %0.00
1	01	1	101	1 0103.130.132.00.02 2017 (1823) <i>ORDAINKETA OSAGARRIAK:PER.</i>	23,583.50	23,583.50	17,379.41	17,379.41	23,583.50	0.00 %0.00
1	01	1	101	1 0103.131.132.00.01 2017 (1824) <i>SEGURTASUNA.-ONARRIZKO</i>	60,908.05	60,908.05	43,823.68	43,823.68	60,908.05	0.00 %0.00
1	01	1	101	1 0103.160.132.00.01 2017 (1825) <i>GIZARTE SEGURANTZA</i>	269,064.00	269,064.00	184,143.45	184,143.45	269,064.00	0.00 %0.00
1	01	1	101	1 0103.160.132.00.04 2017 (1826) <i>ELKARKIDETZA</i>	14,140.00	14,140.00	11,170.00	11,170.00	14,140.00	0.00 %0.00
1	01	1	101	1 0104.131.431.00.01 2017 (1840) <i>MERKATARITZA TEKNIKOAREN</i>	31,010.17	31,010.17	7,099.33	7,099.33	31,010.17	0.00 %0.00
1	01	1	101	1 0104.160.431.00.01 2017 (1841)	9,696.00	9,696.00	7,449.45	7,449.45	9,696.00	0.00 %0.00

**1 - GASTU ARRUNTA (+ ERANTSITAKO KREDITUAK)**

E	O2	Ko	EP	Partida	Hasierako aurr.	Behin bet aurr.	Onart. Oblig.	Ordainketak garbiak	Aurrekontua 2018	Bariazioa
				GIZARTE SEGURANTZA.-Merkataritza	9,090.00	9,090.00	7,449.49	7,449.49	9,090.00	0.00 %0.00
1	02	1	102	1 0202.120.330.00.01 2017 (1875)	8,618.07	8,618.07	6,414.10	6,414.10	8,618.07	0.00 %0.00
				OINARRIZKO ORDAINAK: KULTURA						
1	02	1	102	1 0202.121.330.00.01 2017 (1876)	18,183.48	18,183.48	13,230.20	13,230.20	18,183.48	0.00 %0.00
				ORDAINKETAK OSAGARRIAK: KULTURA						
1	02	1	102	1 0202.130.330.00.01 2017 (1877)	16,200.27	16,200.27	12,846.50	12,846.50	16,200.27	0.00 %0.00
				ONARRIZKO ORDAINKETA: KULTURAKO						
1	02	1	102	1 0202.130.330.00.02 2017 (1878)	29,888.62	29,888.62	19,947.91	19,947.91	29,888.62	0.00 %0.00
				ORDAINKETA OSAGARRIAK:						
1	02	1	102	1 0202.131.330.00.02 2017 (1879)	24,240.00	24,240.00	17,819.68	17,819.68	24,240.00	0.00 %0.00
				BEHIN-BEHINEKO PERT.ORDAINK:						
1	02	1	102	1 0202.160.330.00.01 2017 (1880)	30,300.00	30,300.00	24,020.73	24,020.73	30,300.00	0.00 %0.00
				GIZARTE SEGURANTZA						
1	02	1	102	1 0202.160.330.00.04 2017 (1881)	2,525.00	2,525.00	1,679.00	1,679.00	2,525.00	0.00 %0.00
				ELKARKIDETZA						
1	02	1	102	1 0203.130.332.10.01 2017 (1916)	25,098.36	25,098.36	19,275.84	19,275.84	25,098.36	0.00 %0.00
				OINARRIZKO ORDAINAK: LIBURUTEGIKO						
1	02	1	102	1 0203.130.332.10.02 2017 (1917)	42,535.89	42,535.89	30,704.68	30,704.68	42,535.89	0.00 %0.00
				ORDAINKETA OSAGARRIAK:						
1	02	1	102	1 0203.160.332.10.01 2017 (1918)	21,210.00	21,210.00	16,717.94	16,717.94	21,210.00	0.00 %0.00
				GIZARTE SEGURANTZA						
1	02	1	102	1 0203.160.332.10.04 2017 (1919)	2,500.00	2,500.00	1,634.00	1,634.00	2,500.00	0.00 %0.00
				EKKARKIDETZA						
1	02	1	102	1 0203.162.332.10.01 2017 (1920)	100.00	100.00	0.00	0.00	100.00	0.00 %0.00
				FORMAKUNTZA						
1	02	1	102	1 0204.130.335.00.01 2017 (1934)	16,523.57	16,523.57	12,846.50	12,846.50	16,523.57	0.00 %0.00
				OINARRIZKO ORDAINAK: PER.LAB.FINK.						
1	02	1	102	1 0204.130.335.00.02 2017 (1935)	23,014.65	23,014.65	15,380.04	15,380.04	23,014.65	0.00 %0.00
				ORDAINKETA OSAGARRIAK: PER.LAB.						
1	02	1	102	1 0204.160.335.00.01 2017 (1936)	12,120.00	12,120.00	9,456.65	9,456.65	12,120.00	0.00 %0.00
				GIZARTE SEGURANTZA						
1	02	1	102	1 0204.160.335.00.04 2017 (1937)	1,515.00	1,515.00	996.00	996.00	1,515.00	0.00 %0.00
				ELKARKIDETZA						
1	03	1	103	1 0302.120.230.00.01 2017 (1962)	43,697.41	43,697.41	44,045.93	44,045.93	43,697.41	0.00 %0.00
				OINARRIZKO ORDAINAK:PRESTAK.						
1	03	1	103	1 0302.121.230.00.01 2017 (1963)	64,494.73	64,494.73	59,485.86	59,485.86	64,494.73	0.00 %0.00
				ORDAINKETA OSAGARRIAK: PREST.						
1	03	1	103	1 0302.130.230.00.01 2017 (1964)	26,926.00	26,926.00	20,526.20	20,526.20	26,926.00	0.00 %0.00
				LABORAL FINKOEN OINARRIZKO						
1	03	1	103	1 0302.130.230.00.02 2017 (1965)	40,992.79	40,992.79	29,218.30	29,218.30	40,992.79	0.00 %0.00
				LABORAL FINKOEN OSAGARRI						
1	03	1	103	1 0302.160.230.00.01 2017 (1966)	50,500.00	50,500.00	48,253.26	48,253.26	50,500.00	0.00 %0.00
				GIZARTE SEGURANTZA						
1	03	1	103	1 0302.160.230.00.04 2017 (1967)	2,525.00	2,525.00	1,679.00	1,679.00	2,525.00	0.00 %0.00
				ELKARKIDETZA						

1 - GASTU ARRUNTA (+ ERANTSITAKO KREDITUAK)

E 1	O2	Ko d	EP	Partida	Hasierako aurr.	Behin bet aurr.	Onart. Oblig.	Ordainketak garbiak	Aurrekontua 2018	Bariazioa
1	04	1	104	1 0401.120.150.00.01 2017 (2014) OINARRIZKO ORDAINAK: HIRIGINTZA	96,625.39	96,625.39	49,639.03	49,639.03	96,625.39	0.00 %0.00
1	04	1	104	1 0401.121.150.00.01 2017 (2015) ORDAINKETA OSAGARRIAK:HIRIGINTZA	175,116.76	175,116.76	105,206.28	105,206.28	175,116.76	0.00 %0.00
1	04	1	104	1 0401.130.150.00.01 2017 (2016) OINARRIZKO ORDAINAK: PER.LAB.	116,655.20	116,655.20	62,034.40	62,034.40	116,655.20	0.00 %0.00
1	04	1	104	1 0401.130.150.00.02 2017 (2017) ORDAINKETA OSAGARRIAK: PER.LAB.	220,561.07	220,561.07	141,430.96	141,430.96	220,561.07	0.00 %0.00
1	04	1	104	1 0401.131.150.00.01 2017 (2018) ALDI BATERAKO LABORALAREN	0.00	0.00	69,195.05	69,195.05	0.00	0.00 #DIV/0!
1	04	1	104	1 0401.160.150.00.01 2017 (2019) GIZARTE SEGURANTZA	189,881.10	189,881.10	113,851.28	113,851.28	189,881.10	0.00 %0.00
1	04	1	104	1 0401.160.150.00.04 2017 (2020) ELKARKIDETZA	12,120.00	12,120.00	7,442.10	7,442.10	12,120.00	0.00 %0.00
1	05	1	105	1 0502.120.931.00.01 2017 (2090) OINARRIZKO ORDAINAK: GESTIO	40,097.00	40,097.00	42,206.85	42,206.85	40,097.00	0.00 %0.00
1	05	1	105	1 0502.121.931.00.01 2017 (2091) ORDAINKETA OSAGARRIAK: GESTIO	81,680.84	81,680.84	78,821.88	78,821.88	81,680.84	0.00 %0.00
1	05	1	105	1 0502.130.931.00.01 2017 (2092) OINARRIZKO ORDAINKETA: PER.LAB.	62,057.45	62,057.45	27,136.34	27,136.34	62,057.45	0.00 %0.00
1	05	1	105	1 0502.130.931.00.02 2017 (2093) ORDAINKETA OSAGARRIAK:PER.LAB.FINK.	120,728.21	120,728.21	57,062.69	57,062.69	120,728.21	0.00 %0.00
1	05	1	105	1 0502.131.931.00.01 2017 (2094) ALDI BATERAKO LABORALAREN	0.00	0.00	33,638.27	33,638.27	0.00	0.00 #DIV/0!
1	05	1	105	1 0502.160.931.00.01 2017 (2095) GIZARTE SEGURANTZA	93,930.00	93,930.00	66,485.05	66,485.05	93,930.00	0.00 %0.00
1	05	1	105	1 0502.160.931.00.04 2017 (2096) ELKARKIDETZA	12,000.00	12,000.00	6,256.60	6,256.60	12,000.00	0.00 %0.00
1	06	1	106	1 0601.120.337.20.01 2017 (2108) OINARRIZKO ORDAINAK:GAZTERIAREN	14,172.62	14,172.62	11,914.47	11,914.47	14,172.62	0.00 %0.00
1	06	1	106	1 0601.121.337.20.01 2017 (2109) ORDAINKETA OSAGARRIAK:	19,477.14	19,477.14	15,109.97	15,109.97	18,477.14	-1,000.00 -%5.13
1	06	1	106	1 0601.160.337.20.01 2017 (2110) GIZARTE SEGURANTZA	10,300.00	10,300.00	8,476.01	8,476.01	10,300.00	0.00 %0.00
			0	Sekzioa 0000	3,966,438.17	4,062,858.73	2,786,410.47	2,777,470.24	4,062,058.73	-800.00 -%0.02
			0	Departamentua 00 PERSONAL GASTUAK	3,966,438.17	4,062,858.73	2,786,410.47	2,777,470.24	4,062,058.73	-800.00 -%0.02
4	01	1	401	1 0101.422.912.00.01 2017 (1774) DEBEGESA:BESTE UDAL ENTITATEEI	140,000.00	140,000.00	107,370.34	96,633.31	138,136.50	-1,863.50 -%1.33
4	01	1	401	1 0101.481.912.00.01 2017 (1775) ALDERDI POLITIKOEI INDEMNIZAZIOA	58,300.00	58,300.00	48,124.12	43,749.20	58,880.00	580.00 %0.99
			6	6 0101.002.000.00.00 2017 (3) GASTU ARRUNTAK	154,000.00	150,960.20	34,876.16	34,876.16	194,000.00	43,039.80 %28.51
2	01	1	201	1 0101.226.912.00.02 2017 (1769)	7,000.00	7,000.00	3,189.00	3,189.00	7,000.00	0.00 %0.00

1 - GASTU ARRUNTA (+ ERANTSITAKO KREDITUAK)

E	O2	Ko	EP	Partida	Hasierako aurr.	Behin bet aurr.	Onart. Oblig.	Ordainketak garbiak	Aurrekontua 2018	Bariazioa
1	01	1	201	PROTOKOLO ETA ORDEZKAPEN	7,000.00	7,000.00	3,189.00	3,189.00	7,000.00	0.00 %0.00
2	01	1	201	1 0101.226.912.00.03 2017 (1770) PUBLIZITATE ETA PROPAGANDA	5,000.00	5,000.00	7,866.00	7,866.00	7,000.00	2,000.00 %40.00
2	01	1	201	1 0101.227.912.00.07 2017 (1771) LAN TEKNIKOAK	10,000.00	10,000.00	9,505.00	9,505.00	20,000.00	10,000.00 %100.00
2	01	1	201	1 0101.227.924.00.07 2017 (1772) PARTEHARTZEA	25,000.00	25,000.00	10,000.00	10,000.00	25,000.00	0.00 %0.00
2	01	1	201	1 0101.227.924.00.07 2017 (1772) BIZIKIDETZA	20,000.00	20,000.00	4,000.00	4,000.00	25,000.00	5,000.00 %25.00
2	01	1	201	1 0101.227.925.00.07 2017 UDAL KOMUNIKAZIOA	65,000.00	65,000.00	0.00	0.00	83,000.00	18,000.00 %27.69
2	01	1	201	1 0101.227.925.01.07 2017 WEB ORRI BERRIA DISEINATZEA	15,000.00	15,000.00	0.00	0.00	15,000.00	0.00 %0.00
2	01	1	201	1 0101.227.920.00.07 2017 ELGOIBAR MARKA SORTU	5,000.00	1,960.20	0.00	0.00	10,000.00	8,039.80 %410.15
2	01	1	201	1 0101.231.912.00.01 2017 (1773) GOIKARGUEN DIETAK, LOKOMOZIO	2,000.00	2,000.00	316.16	316.16	2,000.00	0.00 %0.00
		0		Sekzioa 0101 <b>GOBERNU ORGANOAK</b>	<b>352,300.00</b>	<b>349,260.20</b>	<b>190,370.62</b>	<b>175,258.67</b>	<b>391,016.50</b>	<b>41,756.30 %11.96</b>
4	01	1	401	1 0102.422.922.00.01 2017 (1816) UDAL-TALDE ENTITATEEI.-EUDEL	3,010.00	3,010.00	3,005.06	3,005.06	3,010.00	0.00 %0.00
6	01	1	601	1 0102.626.925.00.01 2017 (1818) HAZ-AREN HERRITARRENTZAKO KAJERUA	0.00	0.00	0.00	0.00	18,000.00	18,000.00 #DIV/0!
6	01	1	601	1 0102.626.920.00.02 2017 (1818) ZERBITZARI BERRIA	0.00	0.00	0.00	0.00	20,000.00	20,000.00 #DIV/0!
6	01	1	601	1 0102.626.920.00.03 2017 (1818) EXCHANGE PROGRAMA BERRIA	0.00	0.00	0.00	0.00	10,000.00	10,000.00 #DIV/0!
6	01	1	601	1 0102.626.920.00.04 2017 (1818) TABLOI DIGITALA	0.00	0.00	0.00	0.00	5,000.00	5,000.00 #DIV/0!
6	01	1	601	1 0102.625.920.00.02 2017 (1818) SISTEMA TELEFONIA VOA IP	0.00	0.00	0.00	0.00	10,000.00	10,000.00 #DIV/0!
6	01	1	601	1 0102.625.920.00.02 2017 (1818) HAZAREN EGOKITZAPENA	0.00	280,000.00	0.00	0.00	0.00	-280,000.00 -%100.00
6	01	1	601	1 0102.625.925.00.02 2017 (1818) HAZ-ERAKO PANTAILA ETA PROIEKTOREA	0.00	0.00	0.00	0.00	5,000.00	5,000.00 #DIV/0!
6	01	1	601	1 0102.625.925.01.02 2017 (1818) SISTEMA GESTIÓN COLAS	0.00	0.00	0.00	0.00	18,000.00	18,000.00 #DIV/0!
6	01	1	601	1 0102.625.920.00.02 2017 (1818) BULEGO EKIPOAK	13,000.00	13,000.00	1,033.84	1,033.84	13,000.00	0.00 %0.00
6	01	1	601	1 0102.626.920.00.00 2017 (1818) PERTSONAL KUDEAKETAKO SISTEMA EROSI	35,000.00	0.00	0.00	0.00	35,000.00	35,000.00 #DIV/0!
6	01	1	601	1 0102.623.920.00.02 2017 (1818) SARRERA SISTEMA EZARRI	22,000.00	7,000.00	0.00	0.00	5,000.00	-2,000.00 -%28.57
6	01	1	601	1 0102.626.920.00.01 2017 (1819)	20,000.00	28,000.00	14,320.80	9,312.55	10,000.00	-18,000.00 -%64.29

**1 - GASTU ARRUNTA (+ ERANTSITAKO KREDITUAK)**

E	O2	Ko	EP	Partida	Hasierako aurr.	Behin bet aurr.	Onart. Oblig.	Ordainketak garbiak	Aurrekontua 2018	Bariazioa	
				INFORMAZIO-PROZESUETARAKO EKIPOAK	20,000.00	28,000.00	14,520.80	3,312.33	10,000.00	-10,000.00	-7004.29
		6		6 0102.002.000.00.00 2017 (4)							
				<b>GASTU ARRUNTA</b>	889,180.00	858,230.00	630,938.99	598,214.88	958,816.23	100,586.23	%11.72
2	01	1	201	1 0102.200.920.00.01 2017 (1785)	63,000.00	63,000.00	50,846.24	50,210.71	64,000.00	1,000.00	%1.59
				MUGIEZINEN ALOKAIRUA							
2	01	1	201	1 0102.227.923.00.99	30,000.00	0.00	0.00	0.00	60,000.00	60,000.00	#DIV/0!
				INBENTARIOA EGITEKO ZERBITZUA							
2	01	1	201	1 0102.222.920.00.05	80,000.00	70,000.00	25,255.55	25,255.55	80,000.00	10,000.00	%14.29
				ZERBITZU INFORMATIKOEN KONTRATAZIOA							
2	01	1	201	1 0102.227.920.04.99	30,000.00	28,000.00	8,772.50	8,772.50	40,000.00	12,000.00	%42.86
				GIZA BALIABIDEEN PLANA INPLANTATZEA							
2	01	1	201	1 0102.201.920.00.01 2017 (1786)	28,500.00	28,500.00	22,946.00	22,946.00	29,000.00	500.00	%1.75
				LOKALEN ALOKAIRUA							
2	01	1	201	1 0102.211.920.00.01 2017 (1787)	13,000.00	13,000.00	10,689.07	10,306.68	13,000.00	0.00	%0.00
				MUGIEZINEN IRAUNPEN ETA KONPONKETA							
2	01	1	201	1 0102.212.920.00.01 2017 (1788)	15,000.00	15,000.00	14,872.13	14,872.13	15,000.00	0.00	%0.00
				MAKINERIA, INSTAL&TRESNERIAREN KONP.							
2	01	1	201	1 0102.215.920.00.01 2017 (1789)	7,000.00	7,000.00	18,032.86	15,961.88	19,516.23	12,516.23	%178.80
				INFORMATIKA EKIPOEN MANTENIMENDUA							
2	01	1	201	1 0102.220.920.00.01 2017 (1790)	12,000.00	12,000.00	5,726.75	4,986.19	10,000.00	-2,000.00	-%16.67
				BULEGO MATERIALA EZ-IBENTARIAGARRIA							
2	01	1	201	1 0102.220.920.00.02 2017 (1791)	11,500.00	11,500.00	9,842.78	9,736.88	11,500.00	0.00	%0.00
				PRENTSA, ALDIZKARIAK, LIBURUAK							
2	01	1	201	1 0102.220.920.00.03 2017 (1792)	6,000.00	6,000.00	5,607.94	5,607.94	6,000.00	0.00	%0.00
				MATERIAL INFORMATIKO EZ-IBENTARI.							
2	01	1	201	1 0102.221.920.00.01 2017 (1793)	96,800.00	96,800.00	60,264.48	60,264.48	97,000.00	200.00	%0.21
				ENERGIA ELEKTRIKOA							
2	01	1	201	1 0102.221.920.00.02 2017 (1794)	25,000.00	25,000.00	31,638.10	23,359.89	25,000.00	0.00	%0.00
				UR HORNIKETA							
2	01	1	201	1 0102.221.920.00.04 2017 (1795)	12,000.00	12,000.00	8,814.56	8,814.56	12,000.00	0.00	%0.00
				ERREGAI ETA KARBURANTEAK							
2	01	1	201	1 0102.221.920.00.08 2017 (1796)	80.00	80.00	80.15	80.15	0.00	-80.00	-%100.00
				FARMAZI PRODUKTUAK ETA HEMODERIBATUK							
2	01	1	201	1 0102.221.920.00.09 2017 (1797)	300.00	300.00	0.00	0.00	300.00	0.00	%0.00
				GARBIKETA ETA TXUKUNKETA							
2	01	1	201	1 0102.221.920.00.99 2017 (1798)	10,000.00	10,000.00	5,289.78	5,011.48	7,000.00	-3,000.00	-%30.00
				BESTELAKO HORNIDURAK							
2	01	1	201	1 0102.222.920.00.01 2017 (1799)	36,000.00	36,000.00	29,114.86	29,114.86	36,000.00	0.00	%0.00
				TELEFONO ZERBITZUAK							
2	01	1	201	1 0102.222.920.00.02 2017 (1800)	15,000.00	17,000.00	13,841.09	12,900.72	30,000.00	13,000.00	%76.47
				POSTA BIDEZKO ZERBITZUAK							
2	01	1	201	1 0102.222.920.00.99 2017 (1801)	1,000.00	1,000.00	591.19	591.19	1,000.00	0.00	%0.00
				MEZULARITZA ZERBITZUA							
2	01	1	201	1 0102.224.920.00.01 2017 (1802)	19,000.00	19,000.00	17,846.60	17,846.60	24,000.00	5,000.00	%26.32
				ERAIKIN ETA LOKALEN ASEGURUAK							



**1 - GASTU ARRUNTA (+ ERANTSITAKO KREDITUAK)**

E 1	O2	Ko d	EP	Partida	Hasierako aurr.	Behin bet aurr.	Onart. Oblig.	Ordainketak garbiak	Aurrekontua 2018	Bariazioa
2	01	1	201	1 0102.224.920.00.99 2017 (1803) ERREKLAMAZIO+DEFENTSA	2,000.00	2,000.00	1,880.78	1,880.78	2,000.00	0.00 %0.00
2	01	1	201	1 0102.224.920.01.99 2017 (1804) ERANTZUKIZUN ZIBILA	28,000.00	28,000.00	19,079.43	19,079.43	28,000.00	0.00 %0.00
2	01	1	201	1 0102.225.920.00.02 2017 (1805) NOTARITZAREN GASTUAK	4,000.00	4,000.00	1,923.77	1,923.77	4,000.00	0.00 %0.00
2	01	1	201	1 0102.226.920.00.04 2017 (1806) GASTU JURIDIKOAK	19,000.00	19,000.00	5,378.00	5,378.00	15,000.00	-4,000.00 -%21.05
2	01	1	201	1 0102.226.920.00.99 2017 (1807) ERANTZUKIZUN ONDARE	1,000.00	1,000.00	1,200.00	1,200.00	1,500.00	500.00 %50.00
2	01	1	201	1 0102.226.920.01.99 2017 (1808) HAINBAT GASTU	9,000.00	9,000.00	8,600.00	8,600.00	9,000.00	0.00 %0.00
2	01	1	201	1 0102.227.920.00.01 2017 (1809) GARBIKETA LANAK	253,000.00	253,000.00	204,286.64	184,994.77	253,000.00	0.00 %0.00
2	01	1	201	1 0102.227.920.00.99 2017 (1810) ASEGURU-ARTEKARITZA ZERBITZUA	5,000.00	5,000.00	4,411.22	4,411.22	5,000.00	0.00 %0.00
2	01	1	201	1 0102.227.920.01.07 2017 (1811) ARTXIBO HISTORIKOAREN DIGITALIZAZIOA	0.00	9,050.00	9,050.00	9,050.00	15,000.00	5,950.00 %65.75
2	01	1	201	1 0102.227.920.01.07 2017 (1811) ARTXIBO OROKORRA EGOKITZEA	16,000.00	16,000.00	10,648.00	10,648.00	16,000.00	0.00 %0.00
2	01	1	201	1 0102.227.920.01.99 2017 (1812) LAN ARRISKUEN PREBENTZIOA	20,000.00	20,000.00	8,638.89	8,638.89	13,000.00	-7,000.00 -%35.00
2	01	1	201	1 0102.227.920.02.99 2017 (1813) ZERBITZU MUNIZIPALEN BERRANTOLATZEA	18,000.00	18,000.00	13,127.81	13,127.81	13,000.00	-5,000.00 -%27.78
2	01	1	201	1 0102.227.932.00.09 2017 (1814) ISUN BILKETA ZERBITZUA	2,000.00	2,000.00	2,093.30	2,093.30	3,000.00	1,000.00 %50.00
2	01	1	201	1 0102.230.920.00.01 2017 (1815) PERTSONALAREN LOKOMOZIO ETA LEKUAL.	1,000.00	1,000.00	548.52	548.52	1,000.00	0.00 %0.00
		6		6 0102.431.000.00.00 2017 (7) ORGANISMO AUTONOMOEI	489,722.00	489,722.00	489,722.00	408,100.00	547,737.00	58,015.00 %11.85
4	01	1	401	1 0102.431.341.00.01 2017 (1817) KIROL PATRONATUARI EKARPENA	489,722.00	489,722.00	489,722.00	408,100.00	547,737.00	58,015.00 %11.85
		0		Sekzioa 0102 <b>ADMINISTRAZIO OROKORRA</b>	<b>1,471,912.00</b>	<b>1,678,962.00</b>	<b>1,139,020.69</b>	<b>1,019,666.33</b>	<b>1,658,563.23</b>	<b>-20,398.77 -%1.21</b>
		6		6 0103.002.000.00.00 2017 (5) GASTU ARRUNTAK	51,566.00	51,566.00	16,918.65	16,768.17	51,566.00	0.00 %0.00
2	01	1	201	1 0103.210.133.00.01 2017 (1827) KALEETAKO IRAGARKETA	10,000.00	10,000.00	1,710.37	1,710.37	10,000.00	0.00 %0.00
2	01	1	201	1 0103.212.132.00.01 2017 (1828) MAKINERIA,INSTAL&TRESNERIAREN	3,235.00	3,235.00	350.90	350.90	3,235.00	0.00 %0.00
2	01	1	201	1 0103.213.132.00.01 2017 (1829) IBILGAILUEN REBISIO ETA	5,000.00	5,000.00	1,829.95	1,829.95	5,000.00	0.00 %0.00
2	01	1	201	1 0103.220.132.00.01 2017 (1830) INBENTAGARRIA EZ DEN BULEGO	310.00	310.00	566.70	566.70	310.00	0.00 %0.00
2	01	1	201	1 0103.220.132.00.02 2017 (1831)	195.00	195.00	0.00	0.00	195.00	0.00 %0.00

**1 - GASTU ARRUNTA (+ ERANTSITAKO KREDITUAK)**

E 1	O2	Ko d	EP	Partida	Hasierako aurr.	Behin bet aurr.	Onart. Oblig.	Ordainketak garbiak	Aurrekontua 2018	Bariazioa
				PRENTSA,ALDIZKARIAK,LIBURUAK	195.00	195.00	0.00	0.00	195.00	0.00 %0.00
2	01	1	201	1 0103.221.132.00.05 2017 (1832)	9,000.00	9,000.00	2,885.60	2,885.60	9,000.00	0.00 %0.00
				LANGILEEN ARROPAK						
2	01	1	201	1 0103.221.132.00.11 2017 (1833)	5,500.00	5,500.00	251.72	251.72	5,500.00	0.00 %0.00
				TRESNAK ETA ERREMINTAK						
2	01	1	201	1 0103.222.132.00.99 2017 (1834)	1,000.00	1,000.00	0.00	0.00	1,000.00	0.00 %0.00
				BESTELAKO KOMUNIKAZIOAK						
2	01	1	201	1 0103.224.132.00.02 2017 (1835)	3,126.00	3,126.00	0.00	0.00	3,126.00	0.00 %0.00
				IBILGAILUEN ASEGURU-PRIMA						
2	01	1	201	1 0103.226.132.00.99 2017 (1836)	1,500.00	1,500.00	491.05	491.05	1,500.00	0.00 %0.00
				BESTE HAINBAT GASTU						
2	01	1	201	1 0103.226.132.01.99 2017 (1837)	1,000.00	1,000.00	0.00	0.00	1,000.00	0.00 %0.00
				KALTEEN KONPONKETAK						
2	01	1	201	1 0103.227.133.00.05 2017 (1838)	1,200.00	1,200.00	653.40	653.40	1,200.00	0.00 %0.00
				ZAINTZA, GORDAILAKETA ETA BILTEGIRAKETA						
2	01	1	201	1 0103.230.132.00.01 2017 (1839)	10,500.00	10,500.00	8,178.96	8,028.48	10,500.00	0.00 %0.00
				PERTSONALAREN DIETA,LOKOMOZIO						
		0		Sekzioa 0103	51,566.00	51,566.00	16,918.65	16,768.17	51,566.00	0.00 %0.00
				<b>SEGURTASUN SAILA</b>						
		6		6 0104.002.000.00.00 2017 (6)	202,180.00	160,955.00	51,457.48	42,073.38	136,860.00	-24,095.00 -%14.97
				GASTU ARRUNTAK						
2	01	1	201	1 0104.203.422.00.02 2017 (1843)	2,000.00	2,000.00	0.00	0.00	0.00	-2,000.00 -%100.00
				BATERIEN RENTING-A						
2	01	1	201	1 0104.209.422.00.01 2017 (1844)	3,800.00	3,800.00	3,386.47	3,386.47	0.00	-3,800.00 -%100.00
				ERREKARGATZEKO TOKIAK.-						
2	01	1	201	1 0104.213.422.00.01 2017 (1845)	2,000.00	2,000.00	0.00	0.00	0.00	-2,000.00 -%100.00
				IBILGAILUEN MANTENIMENDUA						
2	01	1	201	1 0104.226.431.30.03 2017	14,000.00	0.00	0.00	0.00	0.00	0.00 #DIV/0!
				EMUGI ZERBITZUA						
2	01	1	201	1 0104.226.431.30.03 2017	6,000.00	6,000.00	7,260.00	7,260.00	5,000.00	-1,000.00 -%16.67
				GIDA LIBURUA						
2	01	1	201	1 0104.227.420.00.99	25,300.00	25,300.00	8,231.86	8,231.86	31,560.00	6,260.00 %24.74
				ROBOTIKAKO TAILERRAK						
2	01	1	201	1 0104.215.420.00.01 2017 (1847)	1,650.00	1,650.00	1,331.00	1,197.90	0.00	-1,650.00 -%100.00
				IBILGAILU ELEKT:HARD+SOFTW						
2	01	1	201	1 0104.215.422.00.03 2017 (1848)	80.00	80.00	40.00	40.00	0.00	-80.00 -%100.00
				WEB ORRIAREN MANTENIMENDUA						
2	01	1	201	1 0104.221.422.00.99 2017 (1849)	3,700.00	3,700.00	2,727.00	2,727.00	0.00	-3,700.00 -%100.00
				AUTO PARTEKATUEN ZERBITZUAK						
2	01	1	201	1 0104.221.431.00.01 2017 (1850)	12,000.00	12,000.00	7,145.72	7,145.72	12,000.00	0.00 %0.00
				ARGI INDARRA						
2	01	1	201	1 0104.226.422.00.05 2017 (1852)	5,200.00	5,200.00	5,123.80	5,123.80	5,200.00	0.00 %0.00
				LNBIDE HEZIKETA ETA INDUSTRIAREN ASTEA						
2	01	1	201	1 0104.226.433.00.05 2017	1,000.00	1,000.00	800.00	800.00	0.00	-1,000.00 -%100.00
				EUSKERA PLUS INDUSTRIA						

**1 - GASTU ARRUNTA (+ ERANTSITAKO KREDITUAK)**

E 1	O2	Ko d	EP	Partida	Hasierako aurr.	Behin bet aurr.	Onart. Oblig.	Ordainketak garbiak	Aurrekontua 2018	Bariazioa
2	01	1	201	1 0104.226.431.00.99 2017 (1853) <i>BESTELAKO GASTUAK</i>	800.00	800.00	0.00	0.00	800.00	0.00 %0.00
2	01	1	201	1 0104.226.431.01.99 2017 (1854) <i>MERKATARITZA JARDUERAK</i>	26,000.00	26,000.00	11,184.00	1,933.00	27,300.00	1,300.00 %5.00
2	01	1	201	1 0104.226.431.01.14 2017 <i>PINTXO LEHIAKETA</i>	4,000.00	4,000.00	4,100.00	4,100.00	4,500.00	500.00 %12.50
2	01	1	201	1 0104.226.431.20.99 2017 (1855) <i>MERKATU PLAZAN EGIN BEHARREKOAK</i>	1,000.00	1,000.00	0.00	0.00	1,000.00	0.00 %0.00
2	01	1	201	1 0104.211.431.20.00 2017 (1855) <i>MERKATU PLAZAKO TXUKUNKETA LANAK</i>	18,000.00	18,000.00	0.00	0.00	31,000.00	13,000.00 %72.22
2	01	1	201	1 0104.227.431.00.02 2017 (1857) <i>MERKATU PLAZA ANIMATU SUKALDATZEN</i>	0.00	0.00	0.00	0.00	4,200.00	4,200.00 #DIV/0!
2	01	1	201	1 0104.227.422.00.04 2017 (1857) <i>IZOTZ PISTA KUDEAKETA</i>	6,900.00	6,900.00	0.00	0.00	0.00	-6,900.00 -%100.00
2	01	1	201	1 0104.227.422.00.99 <i>ENPLEGUA SUSTATZEKO PROIEKTUAK</i>	14,000.00	14,000.00	0.00	0.00	14,000.00	0.00 %0.00
2	01	1	201	1 0104.227.430.00.07 <i>MERKATARITZA BIZIBERRITZEKO PLANA(PERCO)</i>	27,225.00	27,225.00	0.00	0.00	0.00	-27,225.00 -%100.00
2	01	1	201	1 0104.227.433.00.07 <i>JARDUERA EKONOMIKOAREN AZTERKETA</i>	27,225.00	0.00	0.00	0.00	0.00	0.00 #DIV/0!
2	01	1	201	1 0104.230.422.00.01 2017 (1859) <i>PERTSONALAREN LOKOMOZIO ETA</i>	300.00	300.00	127.63	127.63	300.00	0.00 %0.00
		6		6 0104.471.000.00.00 2017 (7) <i>BESTELAKO ENPRESEI</i>	79,500.00	79,500.00	0.00	0.00	94,500.00	15,000.00 %18.87
4	01	1	401	1 0104.471.422.00.01 2017 (1860) <i>IMH-RI DIRULAGUNTZA</i>	40,000.00	40,000.00	0.00	0.00	40,000.00	0.00 %0.00
4	01	1	401	1 0104.471.422.00.03 <i>TKGUNE SARIAK</i>	4,500.00	4,500.00	0.00	0.00	4,500.00	0.00 %0.00
4	01	1	401	1 0104.471.422.00.02 2017 (1861) <i>PROIEKTUAK "PYME"-AK amaola</i>	20,000.00	20,000.00	0.00	0.00	20,000.00	0.00 %0.00
4	01	1	401	1 0104.471.422.00.04 2017 (1861) <i>ELGOIBAR EKINEAN-AUTOENPLEGUA</i>	15,000.00	15,000.00	0.00	0.00	30,000.00	15,000.00 %100.00
		6		6 0104.481.000.00.00 2017 (8) <i>IRABAZI ASMORIK GABEKO ERAKUNDEEI</i>	12,000.00	12,000.00	12,000.00	5,600.00	12,600.00	600.00 %5.00
4	01	1	401	1 0104.481.431.00.02 2017 (1862) <i>TXANKAKUA-RI DIRU-LAGUNTZA</i>	11,400.00	11,400.00	11,400.00	5,600.00	11,400.00	0.00 %0.00
4	01	1	401	1 0104.481.431.00.03 2017 (1863) <i>BARREN AZOKARI DIRU-LAGUNTZA</i>	600.00	600.00	600.00	0.00	1,200.00	600.00 %100.00
		0		Sekzioa 0104 <b>EKONOMIA ETA FORMAKUNTZA</b>	293,680.00	252,455.00	63,457.48	47,673.38	243,960.00	-8,495.00 -%3.36
		0		Departamentua 01 <b>BARNE SAILA</b>	2,169,458.00	2,332,243.20	1,409,767.44	1,259,366.55	2,345,105.73	12,862.53 %0.55
4	02	1	402	1 0201.481.334.01.05 2017 (1874) <i>"INAZIO BEREZIARTUA" M.ESKOLARI</i>	393,000.00	393,000.00	414,589.00	345,490.80	413,500.00	20,500.00 %5.22
		6		6 0201.002.000.00.00 2017 (9)	53,000.00	63,000.00	48,860.66	46,788.65	64,000.00	1,000.00 %1.59

**1 - GASTU ARRUNTA (+ ERANTSITAKO KREDITUAK)**

E 1	O2	Kod	EP	Partida	Hasierako aurr.	Behin bet aurr.	Onart. Oblig.	Ordainketak garbiak	Aurrekontua 2018	Bariazioa
				<i>GASTU ARRUNTAK</i>	33,000.00	63,000.00	46,860.60	46,786.63	64,000.00	1,000.00 %1.39
2	02	1	202	1 0201.211.320.00.01 2017 (1865)	1,000.00	1,000.00	0.00	0.00	1,000.00	0.00 %0.00
				<i>ESKOLEN IRAUNARAZTE ETA KONPONKETA</i>						
2	02	1	202	1 0201.212.320.00.01 2017 (1866)	5,000.00	5,000.00	6,223.74	4,667.16	6,000.00	1,000.00 %20.00
				<i>MAKINERIA, INSTAL&amp;TRESNERIAREN KONPON.</i>						
2	02	1	202	1 0201.221.320.00.01 2017 (1867)	30,000.00	40,000.00	28,322.56	28,322.56	40,000.00	0.00 %0.00
				<i>ARGI INDARRA</i>						
2	02	1	202	1 0201.221.320.00.03 2017 (1868)	15,000.00	15,000.00	14,314.36	13,798.93	15,000.00	0.00 %0.00
				<i>GAS HORNIKETA</i>						
2	02	1	202	1 0201.221.320.00.04 2017 (1869)	2,000.00	2,000.00	0.00	0.00	2,000.00	0.00 %0.00
				<i>ERREGAI ETA KARBURANTEAK</i>						
		6		6 0201.434.000.00.00 2017 (10)	49,525.00	49,525.00	49,525.00	49,525.00	49,525.00	0.00 %0.00
				<i>UDALAZ AZPIKO BESTE ERAKUNDEEI</i>						
4	02	1	402	1 0201.434.323.00.01 2017 (1871)	41,000.00	41,000.00	41,000.00	41,000.00	41,000.00	0.00 %0.00
				<i>IKASTOLARI</i>						
4	02	1	402	1 0201.434.323.00.02 2017 (1872)	7,700.00	7,700.00	7,700.00	7,700.00	7,700.00	0.00 %0.00
				<i>HERRI ESKOLARI</i>						
4	02	1	402	1 0201.434.324.01.03 2017 (1873)	825.00	825.00	825.00	825.00	825.00	0.00 %0.00
				<i>EPA-RI</i>						
		0		<b>Sekzioa 0201</b>	<b>495,525.00</b>	<b>505,525.00</b>	<b>512,974.66</b>	<b>441,804.45</b>	<b>527,025.00</b>	<b>21,500.00 %4.25</b>
				<b>HEZKUNTZA</b>						
4	02	1	402	1 0202.471.333.00.01 2017 (1900)	20,000.00	20,000.00	20,000.00	20,000.00	25,000.00	5,000.00 %25.00
				<i>IMH MUSEOARI DIRU-LAGUNTZA</i>						
		6		6 0202.002.000.00.00 2017 (11)	495,000.00	491,500.00	284,926.29	269,710.27	518,200.00	26,700.00 %5.43
				<i>GASTU ARRUNTAK</i>						
2	02	1	202	1 0202.211.333.00.01 2017 (1882)	6,000.00	6,000.00	2,262.70	2,262.70	6,000.00	0.00 %0.00
				<i>MUGIEZINEN EKOIZPEN ETA KONPONKETA</i>						
2	02	1	202	1 0202.212.333.00.01 2017 (1883)	8,000.00	8,000.00	5,690.40	5,690.40	8,000.00	0.00 %0.00
				<i>MAKINERIA, INSTAL&amp;TRESNERIAREN</i>						
2	02	1	202	1 0202.220.330.00.01 2017 (1884)	400.00	400.00	0.00	0.00	400.00	0.00 %0.00
				<i>BULEGO MATERIAL EZ-INGENTRIAGARRIA</i>						
2	02	1	202	1 0202.220.330.00.02 2017 (1885)	100.00	100.00	27.00	27.00	100.00	0.00 %0.00
				<i>PRENTSA, ALDIZKARI, LIBURU ETA</i>						
2	02	1	202	1 0202.221.330.00.04 2017 (1886)	2,500.00	2,500.00	1,034.43	1,034.43	2,500.00	0.00 %0.00
				<i>P.MUGURUZA -ERREGAIK ETA KARBURANTEA</i>						
2	02	1	202	1 0202.221.330.00.99 2017 (1888)	2,500.00	2,500.00	44.75	44.75	2,500.00	0.00 %0.00
				<i>BESTELAKO HORNIDURAK</i>						
2	02	1	202	1 0202.221.333.00.01 2017 (1889)	7,000.00	7,000.00	4,915.42	4,915.42	7,000.00	0.00 %0.00
				<i>ARGI INDARRA</i>						
2	02	1	202	1 0202.226.330.00.02 2017 (1890)	500.00	500.00	0.00	0.00	500.00	0.00 %0.00
				<i>PROTOKOLO GASTUAK</i>						
2	02	1	202	1 0202.226.330.00.03 2017 (1891)	11,000.00	11,000.00	3,287.57	2,646.27	12,000.00	1,000.00 %9.09
				<i>PUBLIZITATE ETA PROPAGANDA</i>						
2	02	1	202	1 0202.226.330.00.07 2017 (1892)	48,000.00	48,000.00	26,998.85	26,998.85	48,000.00	0.00 %0.00
				<i>PELIKULEN ALOKAIRUA ETA GARRAIOA</i>						

**1 - GASTU ARRUNTA (+ ERANTSITAKO KREDITUAK)**

E 1	O2	Ko d	EP	Partida	Hasierako aurr.	Behin bet aurr.	Onart. Oblig.	Ordainketak garbiak	Aurrekontua 2018	Bariazioa
2	02	1	202	1 0202.226.330.00.99 2017 (1893) <i>BESTE HAINBAT GASTU</i>	4,000.00	4,000.00	1,609.08	1,609.08	4,000.00	0.00 %0.00
2	02	1	202	1 0202.226.334.00.06 2017 (1894) <i>ERAKUSKETA KULTURALAK</i>	1,700.00	1,700.00	899.45	399.30	1,700.00	0.00 %0.00
2	02	1	202	1 0202.227.334.01.04 2017 (1895) <i>AUZOETAKO JAIK</i>	0.00	0.00	0.00	0.00	26,200.00	26,200.00 #DIV/0!
2	02	1	202	1 0202.226.334.03.06 2017 (1895) <i>KULTUR IHARDUERAK: HERRIKO;JAIK</i>	250,000.00	238,000.00	206,305.77	194,981.20	252,000.00	14,000.00 %5.88
2	02	1	202	1 0202.226.334.04.06 2017 <i>BESTELAKO EKITALDI KULTURALAK</i>	36,000.00	36,000.00	0.00	0.00	33,000.00	-3,000.00 -%8.33
2	02	1	202	1 0202.226.334.05.06 2017 <i>KULTUR ELKARTEEN SINERGIK SORTZEKO</i>	6,000.00	5,000.00	0.00	0.00	3,000.00	-2,000.00 -%40.00
2	02	1	202	1 0202.220.330.00.02 <i>PUBLIKAZIOAK</i>	7,000.00	4,000.00	0.00	0.00	7,000.00	3,000.00 %75.00
2	02	1	202	1 0202.227.334.00.04 <i>AIRE LIBREKO ZINEA</i>	9,000.00	9,000.00	8,264.91	8,264.91	9,000.00	0.00 %0.00
2	02	1	202	1 0202.227.337.00.04 <i>HERRI ANTZOKIKO KUDEAKETA</i>	48,000.00	60,500.00	0.00	0.00	48,000.00	-12,500.00 -%20.66
2	02	1	202	1 0202.227.330.00.99 2017 (1897) <i>IKUSKIZUN ESZENIKOEN GASTUAK</i>	45,000.00	45,000.00	22,352.49	19,602.49	45,000.00	0.00 %0.00
2	02	1	202	1 0202.227.330.01.99 2017 (1898) <i>SALMENTA TELEMATIKOA</i>	2,000.00	2,000.00	1,077.13	1,077.13	2,000.00	0.00 %0.00
2	02	1	202	1 0202.230.330.00.01 2017 (1899) <i>LANGILEEN DIETA,LOKOMOZIO ETA</i>	300.00	300.00	156.34	156.34	300.00	0.00 %0.00
		6		6 0202.481.000.00.00 2017 (12) <i>IRABAZI ASMORIK GABEKO ERAKUNDEEI</i>	251,839.80	244,739.80	237,625.88	203,229.90	223,880.40	-20,859.40 -%8.52
4	02	1	402	1 0202.481.334.00.13 2017 (1901) <i>KULTUR ERAKUNDE ETA HAINBAT</i>	37,000.00	37,000.00	37,000.00	31,450.00	37,000.00	0.00 %0.00
4	02	1	402	1 0202.481.334.00.15 <i>DEBEGESA DOLMENEN IBILBIDEA</i>	7,000.00	7,000.00	3,200.00	3,200.00	8,000.00	1,000.00 %14.29
4	02	1	402	1 0202.481.334.02.15 2017 (1903) <i>DANTZA&amp;MUSIKA FEDERAKUNTZA.</i>	181,639.80	181,639.80	173,075.88	144,229.90	178,880.40	-2,759.40 -%1.52
4	02	1	402	1 0202.481.334.03.01 2017 (1904) <i>AZKUE AUZOA-S.ROKE</i>	3,300.00	3,300.00	3,300.00	3,300.00	0.00	-3,300.00 -%100.00
4	02	1	402	1 0202.481.334.03.02 2017 (1905) <i>SALLOBENTE-ERMUARAN AUZOA</i>	3,300.00	3,300.00	3,300.00	3,300.00	0.00	-3,300.00 -%100.00
4	02	1	402	1 0202.481.334.03.03 2017 (1906) <i>IDOTORBE AUZOA-S.PEDRO</i>	3,300.00	3,300.00	3,300.00	3,300.00	0.00	-3,300.00 -%100.00
4	02	1	402	1 0202.481.334.03.04 2017 (1907) <i>AIASTIA AUZOA-S.MIGUEL</i>	3,300.00	3,300.00	3,300.00	3,300.00	0.00	-3,300.00 -%100.00
4	02	1	402	1 0202.481.334.03.05 2017 (1908) <i>ARRIAGA AUZOA-S.ANTOLIN</i>	3,300.00	3,300.00	3,300.00	3,300.00	0.00	-3,300.00 -%100.00
4	02	1	402	1 0202.481.334.03.06 2017 (1909) <i>ALTZOLA AUZOA</i>	3,300.00	0.00	3,300.00	3,300.00	0.00	0.00 #DIV/0!
4	02	1	402	1 0202.481.334.03.07 2017 (1910)	500.00	500.00	500.00	500.00	0.00	-500.00 -%100.00

**1 - GASTU ARRUNTA (+ ERANTSITAKO KREDITUAK)**

E	O2	Ko	EP	Partida	Hasierako aurr.	Behin bet aurr.	Onart. Oblig.	Ordainketak garbiak	Aurrekontua 2018	Bariazioa
				URRUZUNO AUZOA	500.00	500.00	500.00	500.00	0.00	-500.00 -%100.00
4	02	1	402	1 0202.481.334.03.08 2017 (1911)	1,300.00	1,300.00	1,300.00	1,300.00	0.00	-1,300.00 -%100.00
				SARGOATE AUZOA						
4	02	1	402	1 0202.481.334.03.09 2017 (1912)	800.00	0.00	650.00	650.00	0.00	0.00 #DIV/0!
				MAALAKO JAIK						
4	02	1	402	1 0202.481.334.03.10 2017 (1913)	800.00	800.00	800.00	800.00	0.00	-800.00 -%100.00
				SANTUMOTZEKO JAIK						
4	02	1	402	1 0202.481.334.03.11 2017 (1914)	1,500.00	0.00	0.00	0.00	0.00	0.00 #DIV/0!
				ERROSARIO KALEA						
4	02	1	402	1 0202.481.334.03.17 2017 (1915)	1,500.00	0.00	1,300.00	1,300.00	0.00	0.00 #DIV/0!
				SIGMA						
6	02	1	602	1 0202.685.334.00.01	0.00	22,000.00	0.00	0.00	22,100.00	100.00 %0.45
				HERRI ANTZOKIKO ESERLEKUAK						
6	02	1	602	1 0202.683.334.00.02	11,500.00	0.00	0.00	0.00	0.00	0.00 #DIV/0!
				AUZOETAN PUBLIZITATE BITRINAK EROSI						
		0		Sekzioa 0202	778,339.80	778,239.80	542,552.17	492,940.17	789,180.40	10,940.60 %1.41
				<b>KULTURA</b>						
6	02	1	602	1 0203.626.332.10.01 2017 (1932)	0.00	1,500.00	0.00	0.00	6,000.00	4,500.00 %300.00
				TEKNOLOGIA BERRIAK GARATZEKO DIRULAGUNTZAK						
6	02	1	602	1 0203.628.332.10.01 2017 (1932)	10,500.00	10,500.00	9,059.61	8,421.69	10,500.00	0.00 %0.00
				LIBURUTEGIRAKO LIBURUEN EROSKETA						
4	02	1	402	1 0203.410.332.10.01	1,500.00	0.00	0.00	0.00	0.00	0.00 #DIV/0!
				TEKNOLOGIA BERRIAK GARATZEKO DIRULAGUNTZAK						
6	02	1	602	1 0203.628.332.10.02 2017 (1933)	1,200.00	1,200.00	393.51	393.51	1,200.00	0.00 %0.00
				BILDUM.DOKUM.GIZ.KOMUN.EROSKET:						
		6		6 0203.002.000.00.00 2017 (13)	8,585.00	8,585.00	3,971.73	2,426.73	8,925.00	340.00 %3.96
				GASTU ARRUNTAK						
2	02	1	202	1 0203.214.332.10.01 2017 (1921)	600.00	600.00	0.00	0.00	400.00	-200.00 -%33.33
				ALTZARIAK:KONPONKETAK ETA MANTE.						
2	02	1	202	1 0203.220.332.10.01 2017 (1922)	400.00	400.00	19.00	19.00	400.00	0.00 %0.00
				BULEGO MATERIAL EZ-INBENTARIAGARRIA						
2	02	1	202	1 0203.220.332.10.02 2017 (1923)	325.00	325.00	130.00	130.00	325.00	0.00 %0.00
				PRENTSA, ALDIZKARI, LIBURU ETA						
2	02	1	202	1 0203.220.332.10.03 2017 (1924)	500.00	500.00	310.70	310.70	600.00	100.00 %20.00
				INFORMATIKAKO MATERIALA						
2	02	1	202	1 0203.221.332.10.03 2017 (1925)	1,200.00	1,200.00	491.17	491.17	1,200.00	0.00 %0.00
				GAS HORNIKETA: LIBURUTEGIA						
2	02	1	202	1 0203.226.332.10.99 2017 (1927)	100.00	100.00	327.00	327.00	200.00	100.00 %100.00
				BESTE HAINBAT GASTU						
2	02	1	202	1 0203.226.334.00.06 2017 (1928)	4,060.00	4,060.00	2,660.00	1,115.00	5,500.00	1,440.00 %35.47
				IRAKURKETAREN SUSTAPENERAKO						
2	02	1	202	1 0203.227.332.10.99 2017 (1930)	1,100.00	1,100.00	0.00	0.00	0.00	-1,100.00 -%100.00
				INFORMATIKAKO EKIPOEN MANTE.						
2	02	1	202	1 0203.230.332.10.01 2017 (1931)	300.00	300.00	33.86	33.86	300.00	0.00 %0.00
				LANGILEEN DIETA,LOKOMOZIO ETA						

**1 - GASTU ARRUNTA (+ ERANTSITAKO KREDITUAK)**

E	O2	Ko	EP	Partida	Hasierako aurr.	Behin bet aurr.	Onart. Oblig.	Ordainketak garbiak	Aurrekontua 2018	Bariazioa
		0		Sekzioa 0203 <b>LIBURUTEGIA</b>	21,785.00	21,785.00	13,424.85	11,241.93	26,625.00	4,840.00 #DIV/0!
4	02	1	402	1 0204.421.335.00.03 2017 (1945) <i>EUSKALTEGI MANKOMUNITATEARI:</i>	154,904.58	154,904.58	153,155.02	153,155.02	183,000.00	28,095.42 %18.14
4	02	1	402	1 0204.471.335.00.01 2017 (1946) <i>BESTELAKO ENPRESEI</i>	6,000.00	6,000.00	0.00	0.00	6,000.00	0.00 %0.00
		6		6 0204.002.000.00.00 2017 (14) <i>GASTU ARRUNTAK</i>	48,880.00	48,880.00	27,931.61	27,631.61	44,430.00	-4,450.00 -%9.10
2	02	1	202	1 0204.220.335.00.01 2017 (1939) <i>BULEGO MATERIALA</i>	100.00	100.00	0.00	0.00	100.00	0.00 %0.00
2	02	1	202	1 0204.220.335.00.02 2017 (1940) <i>PRENTSA, ALDIZKARI, LIBURU ETA</i>	7,000.00	7,000.00	377.68	377.68	7,000.00	0.00 %0.00
2	02	1	202	1 0204.226.335.00.99 2017 (1941) <i>BESTE HAINBAT GASTU</i>	200.00	200.00	18.59	18.59	250.00	50.00 %25.00
2	02	1	202	1 0204.227.335.00.04 2017 (1942) <i>EUSKARAREN ALDEKO KANPAINA</i>	37,500.00	37,500.00	26,487.93	26,187.93	34,000.00	-3,500.00 -%9.33
2	02	1	202	1 0204.227.335.00.07 2017 (1943) <i>ITZULPEN ZERBITZUAK</i>	4,000.00	4,000.00	1,028.50	1,028.50	3,000.00	-1,000.00 -%25.00
2	02	1	202	1 0204.230.335.00.01 2017 (1944) <i>LANGILEEN DIETA, LOKOMOZIO ETA</i>	80.00	80.00	18.91	18.91	80.00	0.00 %0.00
		6		6 0204.480.000.00.00 2017 (15) <i>FAMILIEI</i>	5,500.00	5,500.00	0.00	0.00	4,500.00	-1,000.00 -%18.18
4	02	1	402	1 0204.480.335.00.01 2017 (1947) <i>NORBANAKOEI DIRULAGUNTZAK</i>	5,500.00	5,500.00	0.00	0.00	4,500.00	-1,000.00 -%18.18
		6		6 0204.481.000.00.00 2017 (16) <i>IRABAZI ASMORIK GABEKO ERAKUNDEEI</i>	152,700.00	152,700.00	140,100.00	127,200.00	142,700.00	-10,000.00 -%6.55
4	02	1	402	1 0204.481.335.00.01 2017 (1949) <i>ELGOIBARKO MEKA</i>	3,200.00	3,200.00	3,200.00	3,200.00	3,700.00	500.00 %15.63 *
4	02	1	402	1 0204.481.335.00.02 2017 (1950) <i>"ELGOIBARKO IZARRA" HITZARMENA</i>	123,000.00	123,000.00	123,000.00	110,700.00	124,000.00	1,000.00 %0.81
4	02	1	402	1 0204.481.335.00.06 2017 (1954) <i>EUSKARA KONTSEILUA</i>	300.00	300.00	300.00	300.00	300.00	0.00 %0.00
4	02	1	402	1 0204.481.335.00.07 2017 (1955) <i>BADIHARDUGU ELKARTEA</i>	600.00	600.00	600.00	600.00	600.00	0.00 %0.00
4	02	1	402	1 0204.481.335.00.08 2017 (1956) <i>AEK KOOP.ELKARTEA (KORRIKA</i>	600.00	600.00	0.00	0.00	0.00	-600.00 -%100.00
4	02	1	402	1 0204.481.335.00.09 2017 (1957) <i>ELGOIBARKO MAK. ERREMINTA</i>	6,000.00	6,000.00	6,000.00	5,400.00	6,500.00	500.00 %8.33
4	02	1	402	1 0204.481.335.00.10 2017 (1958) <i>ELGOIBAR IKASTOLA</i>	3,100.00	3,100.00	3,100.00	3,100.00	3,300.00	200.00 %6.45
4	02	1	402	1 0204.481.335.00.11 2017 (1959) <i>HERRI ESKOLA</i>	2,600.00	2,600.00	2,600.00	2,600.00	2,800.00	200.00 %7.69
4	02	1	402	1 0204.481.335.00.12 2017 (1960) <i>ELGOIBARKO ARREITORRE</i>	1,300.00	1,300.00	1,300.00	1,300.00	1,500.00	200.00 %15.38
4	02	1	402	1 0204.480.335.00.02 2017	12 000.00	12 000.00	0.00	0.00	0.00	-12 000.00 -%100.00



**1 - GASTU ARRUNTA (+ ERANTSITAKO KREDITUAK)**

E	O2	Ko	EP	Partida	Hasierako aurr.	Behin bet aurr.	Onart. Oblig.	Ordainketak garbiak	Aurrekontua 2018	Bariazioa
					12,000.00	12,000.00	0.00	0.00	0.00	-12,000.00 -%100.00
				GOTZON GARATE BEKA						
		0		Sekzioa 0204	367,984.58	367,984.58	321,186.63	307,986.63	380,630.00	12,645.42 %3.44
				<b>EUSKERA</b>						
		0		Departamentua 02	1,663,634.38	1,673,534.38	1,390,138.31	1,253,973.18	1,723,460.40	49,926.02 %2.98
				<b>KULTURA</b>						
6	03	1	603	1 0302.622.231.00.01 2017 (2003) UDALERRIKO ETXEBIZITZAREN KONPONKETA	15,000.00	8,576.28	2,275.00	2,275.00	15,000.00	6,423.72 %74.90
6	03	1	603	1 0302.622.231.00.02 2017 (2003) GIZARTE ZERBITZUEN KARTERA	60,000.00	18,405.74	0.00	0.00	54,740.00	36,334.26 %197.41
8	03	1	803	1 0302.833.221.00.01 2017 (2005) LANGILEEI EPE LUZERAKO AURRERAKINAK	8,000.00	8,000.00	0.00	0.00	0.00	-8,000.00 -%100.00 *
		6		6 0302.002.000.00.00 2017 (17) GASTU ARRUNTAK	651,900.00	615,900.00	407,665.66	395,410.97	757,980.00	142,080.00 %23.07
2	03	1	203	1 0302.211.230.00.01 2017 (1970) ERAIKUNTZAK MANTENTZEA	2,000.00	2,000.00	1,545.00	1,380.00	2,000.00	0.00 %0.00
2	03	1	203	1 0302.212.230.00.01 2017 (1971) MAKINERIA,INSTAL&TRESNERIAREN KONP.	500.00	500.00	117.79	117.79	500.00	0.00 %0.00
2	03	1	203	1 0302.221.230.00.06 2017 (1973) ELIKAGAIK	100.00	100.00	0.00	0.00	100.00	0.00 %0.00
2	03	1	203	1 0302.221.230.00.99 2017 (1974) BESTELAKO HORNIDURAK	2,000.00	2,000.00	152.15	152.15	2,000.00	0.00 %0.00
2	03	1	203	1 0302.223.230.00.01 2017 (1975) GARRAIO ZERBITZUA	100.00	100.00	0.00	0.00	100.00	0.00 %0.00
2	03	1	203	1 0302.226.230.00.99 2017 (1976) HAINBAT GASTU	1,500.00	1,500.00	3,711.77	3,054.35	1,500.00	0.00 %0.00
2	03	1	203	1 0302.227.230.00.99 2017 (1978) OSASUNERAKO HEZKUNTZA	12,500.00	12,500.00	5,511.36	5,511.36	12,500.00	0.00 %0.00
2	03	1	203	1 0302.227.230.01.99 2017 (1979) AES-ADMINISTRARI LAGUNTZAILE	19,000.00	7,000.00	17,235.61	17,235.61	0.00	-7,000.00 -%100.00
2	03	1	203	1 0302.227.230.00.02 ZAHARTZARO AKTIBOA	23,000.00	23,000.00	10,926.07	9,426.07	36,080.00	13,080.00 %56.87 *
2	03	1	203	1 0302.227.230.00.03 ZAINZTAILEARI ZAINZTA ZERBITZUA	3,000.00	3,000.00	0.00	0.00	30,000.00	27,000.00 %900.00
2	03	1	203	1 0302.227.230.02.99 2017 (1980) ELGOIBARKO GIZARTERATZE MAHAJ-	25,000.00	5,000.00	13,138.67	12,585.48	10,000.00	5,000.00 %100.00 *
2	03	1	203	1 0302.227.230.03.99 2017 (1981) INDARKERIAREN BIKTIMENTZAKO PROGRAMAK	8,000.00	8,000.00	4,960.00	4,960.00	8,000.00	0.00 %0.00
2	03	1	203	1 0302.227.230.05.99 2017 (1983) HAURREN BABESERAKO PROGRAMAK	8,000.00	8,000.00	980.00	980.00	11,500.00	3,500.00 %43.75
2	03	1	203	1 0302.227.230.06.99 2017 (1984) INDARREAN DAUDEN ESPEDIENTEEN KUDEAKETA	17,000.00	17,000.00	5,620.47	5,620.47	0.00	-17,000.00 -%100.00
2	03	1	203	1 0302.227.231.11.99 2017 (1985) ETXEZ-ETXEKO LAGUNTZA PLANA	100,000.00	100,000.00	60,072.69	60,072.69	150,000.00	50,000.00 %50.00
2	03	1	203	1 0302.227.231.12.99 2017 (1986) FAMILI TRATAMEDURAKO PLANA	55,000.00	55,000.00	35,743.75	34,443.75	70,000.00	15,000.00 %27.27



**1 - GASTU ARRUNTA (+ ERANTSITAKO KREDITUAK)**

E 1	O2	Ko d	EP	Partida	Hasierako aurr.	Behin bet aurr.	Onart. Oblig.	Ordainketak garbiak	Aurrekontua 2018	Bariazioa		
2	03	1	203	1 0302.227.231.21.99 2017 (1987) EGUNEKO ZENTROAREN KUDEAKETA	290,000.00	280,000.00	194,297.83	194,297.83	290,000.00	10,000.00	%3.57	*
2	03	1	203	1 0302.227.231.01.99 2017 (1989) KALE HEZITZAILEEN ZERBITZUA	0.00	0.00	0.00	0.00	90,000.00	90,000.00	#DIV/0!	
2	03	1	203	1 0302.227.231.92.99 2017 (1990) ADIN TXIKIKO MINUSBALIATUEI	37,000.00	23,000.00	28,837.13	22,257.13	5,000.00	-18,000.00	-%78.26	*
2	03	1	203	1 0302.227.231.93.99 2017 (1991) GIZARTERATZE PROGRAMA	36,000.00	66,000.00	24,803.81	23,304.73	30,000.00	-36,000.00	-%54.55	
2	03	1	203	1 0302.227.231.94.99 2017 (1992) DUALIA ITZULPENAK	2,000.00	2,000.00	0.00	0.00	2,000.00	0.00	%0.00	
2	03	1	203	1 0302.230.230.00.01 2017 (1993) DIETA, LOKOMOZIO ETA	200.00	200.00	11.56	11.56	200.00	0.00	%0.00	
2	03	1	203	1 0302.227.230.00.07 2017 (1991) KARTERAREN GARAPEMA	10,000.00	0.00	0.00	0.00	6,500.00	6,500.00	#DIV/0!	
			6	6 0302.480.000.00.00 2017 (18) FAMILIEI	163,000.00	183,000.00	119,528.56	119,035.94	163,000.00	-20,000.00	-%10.93	
4	03	1	403	1 0302.480.230.00.02 2017 (1994) GIZABANAKOARI TRANSFERENTZIAK	2,000.00	2,000.00	0.00	0.00	2,000.00	0.00	%0.00	
4	03	1	403	1 0302.480.231.30.01 2017 (1995) LARRIALDIETARAKO GIZARTE LAGUNTZA	155,000.00	175,000.00	114,109.74	114,109.74	155,000.00	-20,000.00	-%11.43	
4	03	1	403	1 0302.480.231.95.06 2017 (1996) FAMILIEN HARRERAKO PROGRAMA	6,000.00	6,000.00	5,418.82	4,926.20	6,000.00	0.00	%0.00	
			6	6 0302.481.000.00.00 2017 (19) IRABAZI ASMORIK GABEKO ERAKUNDEEI	37,999.99	34,999.99	16,060.71	15,206.79	40,227.52	5,227.53	%14.94	
4	03	1	403	1 0302.481.230.00.01 2017 (1997) IRABAZTE XEDERIK GABEKO ERAKUNDEEI	20,000.00	17,000.00	0.00	0.00	20,000.00	3,000.00	%17.65	
4	03	1	403	1 0302.481.230.00.02 2017 (1998) HERRI ESKOLARI DIRU-LAGUNTZA	2,612.02	2,612.02	2,451.73	2,451.73	2,617.00	4.98	%0.19	
4	03	1	403	1 0302.481.230.00.04 2017 (1999) IKASTOLARI DIRU-LAGUNTZA	4,821.24	4,821.24	4,587.84	4,587.84	3,188.52	-1,632.72	-%33.87	
4	03	1	403	1 0302.481.230.00.05 2017 (2000) I.M.H	0.00	0.00	0.00	0.00	2,565.00	2,565.00	#DIV/0!	
4	03	1	403	1 0302.481.230.00.06 2017 (2000) ARREITURRE BHI-RI DIRU-LAGUNTZA	7,837.98	7,837.98	6,599.92	5,746.00	8,857.00	1,019.02	%13.00	
4	03	1	403	1 0302.481.230.00.07 2017 (2001) IEFPS MEKA GLBHI-RI DIRU-	2,728.75	2,728.75	2,421.22	2,421.22	3,000.00	271.25	%9.94	
			0	Sekzioa 0302 GIZARTE EKINTZAK	935,899.99	868,882.01	545,529.93	531,928.70	1,030,947.52	162,065.51	%18.65	
4	03	1	403	1 0303.481.337.10.01 2017 (2011) IRABAZIRIK GABEKO ERAKUNDEEI: JUBIL. BILT.	8,750.00	8,750.00	8,750.00	0.00	8,750.00	0.00	%0.00	
6	03	1	603	1 0303.623.337.10.02 2017 (2012) GALDARA JUBILSTURN BILTOKIRAKO	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	
			6	6 0303.002.000.00.00 2017 (20) GASTU ARRUNTAK	21,500.00	19,500.00	11,997.34	11,997.34	21,500.00	2,000.00	%10.26	
2	03	1	203	1 0303.212.337.10.01 2017 (2006)	1 000 00	1 000 00	474 46	474 46	1 000 00	0 00	%0 00	

1 - GASTU ARRUNTA (+ ERANTSITAKO KREDITUAK)

E	O2	Ko	EP	Partida	Hasierako aurr.	Behin bet aurr.	Onart. Oblig.	Ordainketak garbiak	Aurrekontua 2018	Bariazioa
1	03	1	203	MAKINERIA, INSTAL & TRESNERIAREN	1,000.00	1,000.00	474.40	474.40	1,000.00	0.00 %0.00
2	03	1	203	1 0303.214.337.10.01 2017 (2007) ZAHARREN BILTOKIRAKO ALTZARIAK	1,000.00	500.00	0.00	0.00	1,000.00	500.00 %100.00
2	03	1	203	1 0303.221.337.10.01 2017 (2008) ARGI INDARRA	13,500.00	12,000.00	7,915.18	7,915.18	13,500.00	1,500.00 %12.50
2	03	1	203	1 0303.221.337.10.03 2017 (2009) GASAREN HORNIKETA: ZAHARREN	6,000.00	6,000.00	3,607.70	3,607.70	6,000.00	0.00 %0.00
		0		<b>Sekzioa 0303 JUBILATUAK</b>	<b>30,250.00</b>	<b>28,250.00</b>	<b>20,747.34</b>	<b>11,997.34</b>	<b>30,250.00</b>	<b>2,000.00 %7.08</b>
4	03	1	403	1 0304.434.493.00.01 2017 (2013) B.A.U.B. RI APORTAZIOA	18,000.00	18,000.00	14,925.24	13,568.40	18,000.00	0.00 %0.00
		0		<b>Sekzioa 0304 OMIC</b>	<b>18,000.00</b>	<b>18,000.00</b>	<b>14,925.24</b>	<b>13,568.40</b>	<b>18,000.00</b>	<b>0.00 %0.00</b>
		0		<b>Departamentua 03 GIZARTE</b>	<b>984,149.99</b>	<b>915,132.01</b>	<b>581,202.51</b>	<b>557,494.44</b>	<b>1,079,197.52</b>	<b>164,065.51 %17.93</b>
6	04	1	604	1 0401.601.153.30.01 2017 (2051) HIRI-ALTZARIAK EROSTEA	80,000.00	80,000.00	4,368.00	4,380.00	40,000.00	-40,000.00 -%50.00
6	04	1	604	1 0401.622.151.00.01 2017 (2052) MUGIEZINETAN KONPONKETAK	120,000.00	120,000.00	71,040.00	71,040.00	200,000.00	80,000.00 %66.67
6	04	1	604	1 0401.622.151.00.05 ERAIKINAREN EROSKETA	200,000.00	200,000.00	0.00	0.00	200,000.00	0.00 %0.00
6	04	1	604	1 0401.623.342.00.02 MINTXETAKO ZELAIA	230,000.00	226,865.32	226,865.32	226,865.32	0.00	-226,865.32 -%100.00
6	04	1	604	1 0401.622.337.00.02 ENTSEGU LOKALAK	120,000.00	120,000.00	0.00	0.00	0.00	-120,000.00 -%100.00
6	04	1	604	1 0401.622.326.00.01 HAUR ESKOLA URAZANDI	20,000.00	9,277.51	9,277.51	9,277.51	0.00	-9,277.51 -%100.00
6	04	1	604	1 0401.622.323.00.01 HERRI ESKOLA LEIHO ALDATZEA	140,000.00	140,000.00	0.00	0.00	0.00	-140,000.00 -%100.00
6	04	1	604	1 0401.625.233.00.01 AITA AGIRREKO ALTZARIAK	0.00	0.00	0.00	0.00	350,000.00	350,000.00 #DIV/0!
6	04	1	604	1 0401.622.333.00.01 AITA AGIRRE	1,000,000.00	1,000,000.00	0.00	0.00	1,895,000.00	895,000.00 %89.50
4	04	1	404	1 0401.480.152.22.01 2017 (2060) FATXADAK BERRITZEKO DIRULAGUNTZAK	0.00	0.00	0.00	0.00	75,000.00	75,000.00 #DIV/0!
4	04	1	404	1 0401.480.152.20.01 2017 (2060) GAZTEENTZAT ETXEBIZITZA ALOKAI RUA DIRU- LAGUNTZAK	50,000.00	50,000.00	0.00	0.00	50,000.00	0.00 %0.00
7	04	1	704	1 0401.781.152.20.01 2017 (2060) ELIZA KONPONTZEA	18,000.00	0.00	0.00	0.00	0.00	0.00 #DIV/0!
		6		6 0401.002.000.00.00 2017 (21) GASTU ARRUNTAK	1,340,956.76	1,336,845.85	733,068.77	689,413.60	1,365,456.76	28,610.91 %2.14
2	04	1	204	1 0401.202.150.00.01 2017 (2022) MAKINARIAREN ALOKETA	6,000.00	6,000.00	5,136.04	5,136.04	6,000.00	0.00 %0.00
2	04	1	204	1 0401.210.153.20.02 2017 (2023)	80,000.00	91,992.49	25,127.42	24,868.06	90,000.00	-1,992.49 -%2.17

**1 - GASTU ARRUNTA (+ ERANTSITAKO KREDITUAK)**

E	O2	Ko	EP	Partida	Hasierako aurr.	Behin bet aurr.	Onart. Oblig.	Ordainketak garbiak	Aurrekontua 2018	Bariazioa
1	04	1	204	HERRIKO KALEEN EKOIZPEN ETA KONPONKE.	80,000.00	91,992.49	25,127.42	24,066.00	30,000.00	-1,992.49 -702.17
2	04	1	204	1 0401.210.165.00.03 2017 (2024)	90,000.00	90,000.00	13,854.48	13,536.96	80,000.00	-10,000.00 -%11.11
2	04	1	204	ARGIEN EKOIZPEN ETA KONPONKETA						
2	04	1	204	1 0401.211.150.00.01 2017 (2025)	10,000.00	10,000.00	30,340.00	30,195.00	30,000.00	20,000.00 %200.00
2	04	1	204	MUGIEZINEN KONPONKETAK						
2	04	1	204	1 0401.212.134.00.02 2017 (2026)	9,500.00	9,500.00	7,329.87	6,693.70	15,000.00	5,500.00 %57.89
2	04	1	204	IGOGAILUEN MANTENIMENDUA						
2	04	1	204	1 0401.212.134.00.03 2017 (2027)	96,000.00	96,000.00	74,756.66	67,960.60	96,000.00	0.00 %0.00
2	04	1	204	ESKAILERA MEKANIKOEN MANTENUA						
2	04	1	204	1 0401.212.150.00.01 2017 (2028)	60,000.00	40,000.00	34,504.61	34,271.00	50,000.00	10,000.00 %25.00
2	04	1	204	MAKINERIA,INSTAL&TRESNERIAREN KONP.						
2	04	1	204	1 0401.213.150.00.01 2017 (2029)	6,000.00	6,000.00	1,902.00	1,902.00	6,000.00	0.00 %0.00
2	04	1	204	IBILGAILUEN ERREBISIO ETA						
2	04	1	204	1 0401.214.150.00.01 2017 (2030)	10,000.00	20,000.00	1,164.99	1,164.99	5,000.00	-15,000.00 -%75.00
2	04	1	204	ALTZARIEN KONPONKETA ETA MANTENUA						
2	04	1	204	1 0401.220.150.00.01 2017 (2031)	600.00	600.00	499.57	497.40	900.00	300.00 %50.00
2	04	1	204	BULEGO MATERIALA						
2	04	1	204	1 0401.220.150.00.02 2017 (2032)	200.00	200.00	0.00	0.00	200.00	0.00 %0.00
2	04	1	204	PRENTSA, ALDIZKARI, LIBURU ETA						
2	04	1	204	1 0401.221.150.00.05 2017 (2033)	3,000.00	3,000.00	1,362.41	1,362.41	3,000.00	0.00 %0.00
2	04	1	204	LANGILEENDAKO JANTZIAK						
2	04	1	204	1 0401.221.150.00.11 2017 (2034)	8,000.00	8,000.00	5,331.16	3,968.46	6,000.00	-2,000.00 -%25.00
2	04	1	204	TRESNA ETA ERREMINTAK						
2	04	1	204	1 0401.221.150.00.99 2017 (2035)	25,000.00	25,000.00	17,832.55	17,832.55	25,000.00	0.00 %0.00
2	04	1	204	BESTELAKO HORNIDURAK						
2	04	1	204	1 0401.221.165.00.01 2017 (2036)	370,000.00	370,000.00	161,958.65	161,693.21	350,000.00	-20,000.00 -%5.41
2	04	1	204	KALEKO ARGI INDARRAREN						
2	04	1	204	1 0401.221.171.00.99 2017 (2037)	15,000.00	15,000.00	5,859.01	5,859.01	15,000.00	0.00 %0.00
2	04	1	204	LANDAREAK EROSTEA						
2	04	1	204	1 0401.221.311.00.13 2017 (2038)	18,000.00	18,000.00	10,785.06	10,785.06	18,000.00	0.00 %0.00
2	04	1	204	DESINFEKZIOA ETA DESRATIZAZIOA						
2	04	1	204	1 0401.224.150.00.02 2017 (2039)	9,000.00	6,500.00	8,526.76	8,526.76	9,000.00	2,500.00 %38.46
2	04	1	204	IBILGAILUEN ASEGURUAK						
2	04	1	204	1 0401.226.150.00.01 2017 (2040)	2,700.00	2,500.00	0.00	0.00	2,700.00	200.00 %8.00
2	04	1	204	JABEGO PUBLIKO HIDRAULIKO TASA						
2	04	1	204	1 0401.226.150.00.03 2017 (2041)	2,000.00	2,000.00	4,015.86	4,015.86	2,000.00	0.00 %0.00
2	04	1	204	PULIZITATE ETA PROPAGANDA						
2	04	1	204	1 0401.226.150.00.99 2017 (2042)	15,000.00	15,000.00	17,769.55	17,769.55	15,000.00	0.00 %0.00
2	04	1	204	BESTE HAINBAT GASTU						
2	04	1	204	1 0401.227.151.00.07 2017 (2043)	180,000.00	180,000.00	63,830.80	50,520.80	180,000.00	0.00 %0.00
2	04	1	204	PROIEKTUEN IDAZKETA						
2	04	1	204	1 0401.227.151.02.07 2017 (2046)	0.00	19,596.60	9,901.50	9,901.50	25,000.00	5,403.40 %27.57
2	04	1	204	ARKITEKTO TEKNIKO LAGUNTZA						
2	04	1	204	1 0401.227.151.02.99 2017 (2046)	10,000.00	10,000.00	9,901.50	9,901.50	10,000.00	0.00 %0.00
2	04	1	204	INJENIARITZAN LAGUNTZA TEKNIKOA						

**1 - GASTU ARRUNTA (+ ERANTSITAKO KREDITUAK)**

E 1	O2	Ko d	EP	Partida	Hasierako aurr.	Behin bet aurr.	Onart. Oblig.	Ordainketak garbiak	Aurrekontua 2018	Bariazioa
2	04	1	204	1 0401.227.165.00.11 2017 (2047) GABONETAKO ARGIAK	20,000.00	20,000.00	0.00	0.00	23,000.00	3,000.00 %15.00
2	04	1	204	1 0401.227.170.00.07 2017 (2048) AGENDA 21	42,300.00	19,300.00	17,860.92	17,860.92	50,000.00	30,700.00 %159.07
2	04	1	204	1 0401.227.171.00.98 2017 (2049) LORATEGIEN MANTENIMENDU ETA KONPONK.	252,056.76	252,056.76	203,271.40	182,944.26	252,056.76	0.00 %0.00
2	04	1	204	1 0401.230.150.00.01 2017 (2050) PERTSONALAREN DIETA, LOKOMOZIO	600.00	600.00	246.00	246.00	600.00	0.00 %0.00
		6		6 0401.481.000.00.00 2017 (21) IRABAZI ASMORIK GABEKO ERAKUNDEEI	0.00	18,000.00	0.00	0.00	18,000.00	0.00 %0.00
4	04	1	404	1 0401.481.152.20.01 2017 (2022) SAN BARTOLOME PARROKIARI	0.00	18,000.00	0.00	0.00	18,000.00	0.00 %0.00
		0		<b>Sekzioa 0401</b> <b>HIRIGINTZA</b>	<b>3,318,956.76</b>	<b>3,300,988.68</b>	<b>1,044,619.60</b>	<b>1,000,976.43</b>	<b>4,193,456.76</b>	<b>892,468.08 %27.04</b>
		6		6 0402.002.000.00.00 2017 (22) GASTU ARRUNTAK	2,108,791.69	2,108,791.69	1,799,660.96	1,636,990.87	2,132,634.20	23,842.51 %1.13
2	04	1	204	1 0402.227.162.00.01 2017 (2061) ZABOR BILKETA	1,572,460.69	1,572,460.69	1,351,441.46	1,228,583.14	1,589,317.20	16,856.51 %1.07
2	04	1	204	1 0402.227.162.01.01 2017 (2062) BILKETA SELEKTIBOAREN EKINTZAK	15,000.00	15,000.00	0.00	0.00	15,000.00	0.00 %0.00
2	04	1	204	1 0402.227.163.01.01 2017 (2063) PINTADAK GARBITU ETA KARTELAK	20,000.00	20,000.00	10,290.00	10,290.00	20,000.00	0.00 %0.00
2	04	1	204	1 0402.227.163.02.01 2017 (2064) KALEETAKO GARBITASUNA	501,331.00	501,331.00	437,929.50	398,117.73	508,317.00	6,986.00 %1.39
		0		<b>Sekzioa 0402</b> <b>HONDAKINEN KUD./ KALE GARBIKETA</b>	<b>2,108,791.69</b>	<b>2,108,791.69</b>	<b>1,799,660.96</b>	<b>1,636,990.87</b>	<b>2,132,634.20</b>	<b>23,842.51 %1.13</b>
6	04	1	604	1 0403.601.134.00.01 2017 (2142) IRISGARRITASUN ESKUHARMENA	50,000.00	50,000.00	0.00	0.00	50,000.00	0.00 %0.00
6	04	1	604	1 0403.601.171.00.03 PARKEAK ETA LORATEGIAK	50,000.00	50,000.00	0.00	0.00	70,000.00	20,000.00 %40.00
6	04	1	604	1 0403.601.151.00.05 INDUSTRIALGUNEAK	80,000.00	80,000.00	0.00	0.00	0.00	-80,000.00 %100.00
6	04	1	604	1 0403.601.150.00.02 2017 (2066) HIRIRAKO ALTZARIAK,ARGIAK&SEÑALIZ.	50,000.00	50,000.00	10,693.57	10,693.57	20,000.00	-30,000.00 %60.00
6	04	1	604	1 0403.601.151.00.06 2017 (2067) SIGMA ETA ALTZOLAN INBERTSIOAK	100,000.00	100,000.00	15,537.85	15,537.85	100,000.00	0.00 %0.00
6	04	1	604	1 0403.601.153.20.01 2017 (2071) KALEEN KONPONKETA ETA HIRIGINTZA	75,000.00	87,000.00	36,343.69	32,933.78	130,000.00	43,000.00 %49.43
6	04	1	604	1 0401.622.453.00.01 ERREBISATU PISTA BELTZA KONPONTZEA	230,000.00	0.00	0.00	0.00	350,000.00	350,000.00 #DIV/0!
6	04	1	604	1 0403.601.153.99.01 2017 AITA AGIRRE URBANIZAZIOA	0.00	0.00	0.00	0.00	350,000.00	350,000.00 #DIV/0!
6	04	1	604	1 0401.601.150.01.02 PARTEHARTZERAKO PARTIDA	0.00	0.00	0.00	0.00	200,000.00	200,000.00 #DIV/0!
		0		<b>Sekzioa 0403</b>	<b>635,000.00</b>	<b>417,000.00</b>	<b>62,575.11</b>	<b>59,165.20</b>	<b>1,270,000.00</b>	<b>853,000.00 %204.56</b>

**1 - GASTU ARRUNTA (+ ERANTSITAKO KREDITUAK)**

E 1	O2	Ko d	EP	Partida	Hasierako aurr.	Behin bet aurr.	Onart. Oblig.	Ordainketak garbiak	Aurrekontua 2018	Bariazioa
<b>BIDE PUBLIKOAK</b>										
4	04	1	404	1 0404.434.414.00.01 2017 (2080) MENDI NEKAZARITZARI URTEKO KUOTA	28,000.00	28,000.00	20,376.32	15,282.24	28,000.00	0.00 %0.00
6	04	1	604	1 0404.699.414.00.01 2017 (2081) LANDALURRETAN LANAK EGITEAGATIK	180,000.00	195,100.00	62,922.37	51,468.51	200,000.00	4,900.00 %2.51
		6		6 0404.002.000.00.00 2017 (23) GASTU ARRUNTAK	29,400.00	29,400.00	10,959.01	10,959.01	33,400.00	4,000.00 %13.61
2	04	1	204	1 0404.221.414.00.99 2017 (2076) BESTELAKO HORNIDURAK.-	1,000.00	1,000.00	0.00	0.00	1,000.00	0.00 %0.00
2	04	1	204	1 0404.226.414.00.06 2017 (2077) JARDUERA SOZIOKULTURALAK	1,500.00	1,500.00	0.00	0.00	1,500.00	0.00 %0.00
2	04	1	204	1 0404.226.414.00.99 2017 (2078) ELURRA KENTZEKO ZERBITZUA	15,900.00	15,900.00	0.00	0.00	15,900.00	0.00 %0.00
2	04	1	204	1 0404.227.414.00.02 2017 (2079) BELARRAK MOZTEA ETA ZUHAITZEN	11,000.00	11,000.00	10,959.01	10,959.01	15,000.00	4,000.00 %36.36
		0		Sekzioa 0404 <b>NEKAZAL GARAPENA</b>	237,400.00	252,500.00	94,257.70	77,709.76	261,400.00	8,900.00 %3.52
		6		6 0405.002.000.00.00 2017 (24) GASTU ARRUNTAK	56,600.00	56,100.00	18,891.63	18,891.63	71,600.00	15,500.00 %27.63
2	04	1	204	1 0405.202.164.00.01 2017 (2082) MAKINERIA, INST & TRESNERIAREN MANTENUA	1,600.00	1,600.00	1,028.50	1,028.50	1,600.00	0.00 %0.00
2	04	1	204	1 0405.211.164.00.01 2017 (2083) MUGIEZINEN KONPONKETA LANAK	35,000.00	35,000.00	4,114.00	4,114.00	50,000.00	15,000.00 %42.86
2	04	1	204	1 0405.221.164.00.01 2017 (2084) ARGINDARRA	4,000.00	3,500.00	1,847.57	1,847.57	4,000.00	500.00 %14.29
2	04	1	204	1 0405.226.164.00.99 2017 (2085) BESTE HAINBAT GASTU	1,000.00	1,000.00	1,373.50	1,373.50	1,000.00	0.00 %0.00
2	04	1	204	1 0405.227.164.00.99 2017 (2086) GORPU HONDAKINEN ERRAUSKETA.	15,000.00	15,000.00	10,528.06	10,528.06	15,000.00	0.00 %0.00
		0		Sekzioa 0405 <b>HILERRIA</b>	56,600.00	56,100.00	18,891.63	18,891.63	71,600.00	15,500.00 %27.63
		0		Departamentua 04 <b>HIRIGINTZA</b>	6,356,748.45	6,135,380.37	3,020,005.00	2,793,733.89	7,929,090.96	1,793,710.59 %29.24
9	05	1	905	1 0501.933.011.00.01 2017 (2089) EPE LUZERAKO MAILEGUEN AMORTIZAZIOA	28,000.00	28,000.00	20,999.17	20,999.17	28,000.00	0.00 %0.00
		6		6 0501.003.000.00.00 2017 (25) FINANTZA GASTUAK	2,150.00	2,311.68	933.90	933.90	1,650.00	-661.68 %-28.62
3	05	1	305	1 0501.330.011.00.01 2017 (2087) MAILEGUEN INTERESAK	2,000.00	1,161.68	889.00	889.00	1,500.00	338.32 %29.12
3	05	1	305	1 0501.369.011.00.01 2017 (2088) BESTELAKO FINANTZA GASTUAK	150.00	1,150.00	44.90	44.90	150.00	-1,000.00 %-86.96
		0		Sekzioa 0501 <b>ZOR PUBLIKOA</b>	30,150.00	30,311.68	21,933.07	21,933.07	29,650.00	-661.68 %-2.18
		6		6 0502.002.000.00.00 2017 (26) GASTU ARRUNTAK	116,500.00	107,189.60	70,379.05	70,379.05	110,027.20	2,837.60 %2.65

**1 - GASTU ARRUNTA (+ ERANTSITAKO KREDITUAK)**

E 1	O2	Ko d	EP	Partida	Hasierako aurr.	Behin bet aurr.	Onart. Oblig.	Ordainketak garbiak	Aurrekontua 2018	Bariazioa
2	05	1	205	1 0502.215.926.00.01 2017 (2098) TELEPROZESU LINEA BATEN ERABILERA	500.00	500.00	0.00	0.00	500.00	0.00 %0.00
2	05	1	205	1 0502.220.931.00.01 2017 (2099) BULEGOKO MATERIALA	500.00	500.00	187.96	187.96	500.00	0.00 %0.00
2	05	1	205	1 0502.201.920.01.01 2017 BARRAKOIEN ALOKAIRUA	0.00	6,000.00	0.00	0.00	6,000.00	0.00 %0.00
2	05	1	205	1 0502.220.931.00.02 2017 (2100) PRENTSA, ALDIZKARIAK, LIBURUAK	1,100.00	1,100.00	1,088.55	1,088.55	1,100.00	0.00 %0.00
2	05	1	205	1 0502.226.931.00.99 2017 (2102) BESTE HAINBAT GASTU	1,000.00	1,000.00	398.99	398.99	1,000.00	0.00 %0.00
2	05	1	205	1 0502.227.926.00.99 2017 (2103) INFORMATIKAKO EKIPOEN MANTENUA	83,000.00	83,000.00	54,723.91	54,723.91	84,527.20	1,527.20 %1.84
2	05	1	205	1 0502.227.931.00.99 2017 (2104) BETEAN-KANPO IKUSKARITZA	16,000.00	689.60	4,202.45	4,202.45	2,000.00	1,310.40 %190.02
2	05	1	205	1 0502.227.932.00.09 2017 (2105) ERAKUNDEAREN ALDEKO BILKETA	14,000.00	14,000.00	9,494.43	9,494.43	14,000.00	0.00 %0.00
2	05	1	205	1 0502.230.931.00.01 2017 (2107) LANGILEEN DIETA, LOKOMOZIO ETA	400.00	400.00	282.76	282.76	400.00	0.00 %0.00
		0		Sekzioa 0502 <b>EKOMONIA KUDEAKETA</b>	116,500.00	107,189.60	70,379.05	70,379.05	110,027.20	2,837.60 %2.65
		0		Departamentua 05 <b>OGASUNA</b>	146,650.00	137,501.28	92,312.12	92,312.12	139,677.20	2,175.92 %1.58
		6		6 0601.002.000.00.00 2017 (27) GASTU ARRUNTAK	267,900.00	271,900.00	163,754.32	143,526.35	287,500.00	15,600.00 %5.74
2	06	1	206	1 0601.211.337.20.01 2017 (2111) MUGIEZINEN KONPONKETAK	1,000.00	1,000.00	743.38	743.38	1,000.00	0.00 %0.00
2	06	1	206	1 0601.212.337.20.01 2017 (2112) MAKINERIA, INSTAL&TRESNERIAREN MANTEN.	1,000.00	1,000.00	847.48	847.48	1,000.00	0.00 %0.00
2	06	1	206	1 0601.214.337.20.01 2017 (2113) ALTZARIEN KONPONKETA ETA MANTENU.	1,000.00	1,000.00	0.00	0.00	1,000.00	0.00 %0.00
2	06	1	206	1 0601.220.337.20.02 2017 (2114) PRENTSA, ALDIZKARIAK, LIBURUAK	100.00	100.00	45.00	45.00	100.00	0.00 %0.00
2	01	1	201	1 0104.227.422.00.03 2017 (1857) IZOTZ PISTA KUDEAKETA	0.00	0.00	0.00	0.00	6,900.00	6,900.00 #DIV/0!
2	06	1	206	1 0601.221.337.20.99 2017 (2115) BESTELAKO HORNIDURAK	500.00	4,500.00	177.20	177.20	500.00	-4,000.00 -%88.89
2	06	1	206	1 0601.226.337.20.99 2017 (2116) BESTE HAINBAT GASTU	500.00	500.00	1,349.17	1,312.87	500.00	0.00 %0.00
2	06	1	206	1 0601.227.337.20.04 2017 (2118) GAZTEKEKU/LUDOTEKA ZERBITZUAK	242,300.00	242,300.00	154,484.00	134,292.33	243,000.00	700.00 %0.29
2	06	1	206	1 0601.227.337.20.07 2017 (2119) EKINTZAK-HAUR NERABE ETA	21,000.00	21,000.00	5,866.84	5,866.84	33,000.00	12,000.00 %57.14
2	06	1	206	1 0601.230.337.20.01 2017 (2120) PERTSONALAREN LOKOMOZIO ETA	500.00	500.00	241.25	241.25	500.00	0.00 %0.00
		6		6 0601.480.000.00.00 2017	8 000 00	8 000 00	4 738 50	4 738 50	6 500 00	-1 500 00 -%18.75

1 - GASTU ARRUNTA (+ ERANTSITAKO KREDITUAK)

E	O2	Kod	EP	Partida	Hasierako aurr.	Behin bet aurr.	Onart. Oblig.	Ordainketak garbiak	Aurrekontua 2018	Bariazioa
				FAMILIEI+IRABAZIZKO XEDERIK GABEKO	8,000.00	8,000.00	4,738.50	4,738.50	6,500.00	-1,500.00 -%18.75
4	06	1	406	1 0601.480.337.20.01 2017 (2197)	8,000.00	8,000.00	4,738.50	4,738.50	6,500.00	-1,500.00 -%18.75
				FAMILIEI						
			6	6 0601.481.000.00.00 2017 (28)	64,038.00	64,038.00	63,984.00	57,984.00	77,130.00	13,092.00 %20.44
				IRABAZI ASMORIK GABEKO ERAKUNDEEI						
4	06	1	406	1 0601.481.337.20.01 2017 (2121)	1,072.00	1,072.00	1,100.00	1,100.00	1,086.00	14.00 %1.31
				HERRI ESKOLARI DIRU-LAGUNTZA						
4	06	1	406	1 0601.481.337.20.02 2017 (2122)	60,000.00	60,000.00	60,000.00	54,000.00	73,000.00	13,000.00 %21.67
				HITZARMENA ELGOIBARKO IZARRA						
4	06	1	406	1 0601.481.337.20.04 2017 (2124)	1,912.00	1,912.00	1,866.00	1,866.00	1,934.00	22.00 %1.15
				ELGOIBARKO IKASTOLARI DIRU-LAGUN.						
4	06	1	406	1 0601.481.337.20.05 2017 (2125)	1,054.00	1,054.00	1,018.00	1,018.00	1,110.00	56.00 %5.31
				ARREITURRE BHI-RI DIRU-LAGUNTZA						
4	06	1	406	1 0601.481.337.20.06 2017 (2126)	0.00	0.00	0.00	0.00	0.00	#DIV/0!
				MEKA GLHBI-RI DIRU-LAGUNTZA						
6	06	1	606	1 0601.625.337.20.02 2017	6,000.00	2,000.00	0.00	0.00	6,000.00	4,000.00 %200.00
				INBERTSIOAK						
			0	Sekzioa 0601	345,938.00	345,938.00	232,476.82	206,248.85	377,130.00	31,192.00 %9.02
				<b>GAZTERIA</b>						
			0	Departamentua 06	345,938.00	345,938.00	232,476.82	206,248.85	377,130.00	31,192.00 %9.02
				<b>GAZTERIA</b>						
			6	6 0701.002.000.00.00 2017 (29)	51,500.00	51,500.00	20,685.39	20,478.59	27,000.00	-24,500.00 -%47.57
				GASTU ARRUNTA						
2	07	1	207	1 0701.226.231.50.99 2017 (2127)	12,000.00	12,000.00	5,911.09	5,911.09	12,000.00	0.00 %0.00
				BESTELAKO EKINTZAK						
2	07	1	207	1 0701.227.231.50.99 2017 (2128)	11,500.00	11,500.00	7,567.70	7,360.90	10,000.00	-1,500.00 -%13.04
				JABETZE PROZESUAK						
2	07	1	207	1 0701.227.231.51.99 2017 (2129)	28,000.00	28,000.00	7,206.60	7,206.60	5,000.00	-23,000.00 -%82.14
				INDARKERIAREN PREBENTZIOA						
			6	6 0701.481.000.00.00 2017 (30)	3,000.00	3,000.00	0.00	0.00	33,000.00	30,000.00 %1000.00
				IRABAZI ASMORIK GABEKO ERAKUNDEEI						
4	07	1	407	1 0701.481.231.50.01 2017 (2130)	0.00	0.00	0.00	0.00	3,000.00	3,000.00 #DIV/0!
				EMAKUME ELKARTEEI DIRULAGUNTZA						
4	07	1	407	1 0701.481.231.50.02 2017 (2131)	0.00	0.00	0.00	0.00	27,000.00	27,000.00 #DIV/0!
				IKASTETXEEI DIRULAGUNTZA						
4	07	1	407	1 0701.481.231.50.02 2017 (2131)	3,000.00	3,000.00	0.00	0.00	3,000.00	0.00 %0.00
				BERDINTASUNA SUSTATZEKO DIRULAGUNTZAK						
			0	Sekzioa 0701	54,500.00	54,500.00	20,685.39	20,478.59	60,000.00	5,500.00 %10.09
				<b>BERDINTASUNA</b>						
			0	Departamentua 07	54,500.00	54,500.00	20,685.39	20,478.59	60,000.00	5,500.00 %10.09
				<b>BERDINTASUNA</b>						
				1 - GASTU ARRUNTA (+ ERANTSITAKO KREDITUAK)	15,687,516.99	15,657,087.97	9,532,998.06	8,961,077.86	17,715,720.54	2,058,632.57 %13.15

0

31,375,033.98 31,314,175.94 19,065,996.12 17,922,155.72 35,431,441.08 4,117,265.14

**1 - GASTU ARRUNTA (+ ERANTSITAKO KREDITUAK)**

E	O2	Ko	EP	Partida	Hasierako aurr.	Behin bet aurr.	Onart. Oblig.	Ordainketak garbiak	Aurrekontua 2018	Bariazioa
1					15,687,516.99	15,657,087.97	9,532,998.06	8,961,077.86	17,715,720.54	2,058,632.57
6					11,832,852.41	11,840,698.54	8,257,572.72	7,805,561.53	12,260,904.04	420,205.50



## 2 - SARRERA ARRUNTA

E1	O2	Kod	EP	Partida	Hasierako aurr	Behin bet aurr	Onar esk garbiak	Bildutakoa garbia	Aurrekontua 2018	Bariazioa
1	01	2		2 0100.112.000.00.01 2017 (1) LANDATAR ONDASUN HIGIEZINEN GAINEKO ZERGA	34,055.00	34,055.00	34,364.92	33,617.70	34,669.00	614.00 %1.80
1	01	2		2 0100.112.000.00.02 2017 (2) HIRITAR ONDASUN HIGIEZINEN GAINEKO ZERGA	2,023,319.44	2,023,319.44	2,015,926.17	1,988,376.82	2,059,709.44	36,390.00 %1.80
1	01	2		2 0100.113.000.00.01 2017 (3) TRAKZIO MEKANIKAKO IBILGAIL. GAIN.	750,000.00	750,000.00	762,885.96	722,044.61	770,000.00	20,000.00 %2.67
1	01	2		2 0100.114.000.00.01 2017 (4) HIRI LURREN BALIO GEHIKUNTZA	210,000.00	210,000.00	200,681.12	134,189.29	212,000.00	2,000.00 %0.95
1	01	2		2 0100.130.000.00.01 2017 (5) IHARDUERA EKONOMIKOEN GAINEKO Z.	370,000.00	370,000.00	339,310.69	57,453.72	370,000.00	0.00 %0.00
2	01	2		2 0100.282.000.00.01 2017 (6) ERAIKUNTZA, INST. ETA OBREN ZER.	250,000.00	250,000.00	224,679.75	175,799.32	450,000.00	200,000.00 %80.00
3	01	2		2 0100.300.000.00.01 2017 (516) SALMENTAK	15,000.00	15,000.00	14,188.13	14,188.13	15,000.00	0.00 %0.00
3	01	2		2 0100.310.000.00.01 2017 (7) ETXEZ-ETXEKO ZABOR BILKETA	1,766,833.52	1,766,833.52	872,528.64	852,722.60	1,790,833.52	24,000.00 %1.36
3	01	2		2 0100.310.000.00.03 2017 (9) UDAL HILOBIAK	30,000.00	30,000.00	25,401.26	25,401.26	35,000.00	5,000.00 %16.67
3	01	2		2 0100.310.000.00.04 2017 (10) AGIRIAK EGITEA	6,000.00	6,000.00	450.34	450.34	6,000.00	0.00 %0.00
3	01	2		2 0100.310.000.00.05 2017 (24) KALE-BIDETIK IBILGAILUAK KENTZEA	1,500.00	1,500.00	1,192.50	1,192.50	1,500.00	0.00 %0.00
3	01	2		2 0100.310.000.00.12 2017 (43) FAMILIENA EGUNEKO ZENTRORA JOAN	55,000.00	55,000.00	49,926.28	49,926.28	56,836.00	1,836.00 %3.34
3	01	2		2 0100.310.000.00.15 2017 (246) ETXEZ-ETXEKO LAGUNTZA ZERBITZUA	15,000.00	15,000.00	16,509.13	16,509.13	22,000.00	7,000.00 %46.67
3	01	2		2 0100.310.000.00.16 2017 (387) BURU-HANDI&ERRALD.-KULTURA	200.00	200.00	0.00	0.00	200.00	0.00 %0.00
3	01	2		2 0100.311.000.00.01 2017 (11) SALTOKIAK IREKITZEKO BAIMENAK	11,000.00	11,000.00	2,403.90	1,412.90	11,000.00	0.00 %0.00
3	01	2		2 0100.311.000.00.02 2017 (12) UDAL BAIMENAK ETA AUTOTAXIAK	500.00	500.00	2,167.50	1,768.35	500.00	0.00 %0.00
3	01	2		2 0100.311.000.00.03 2017 (17) AZOKAKO ZERBITZUAK	20,000.00	20,000.00	16,849.77	13,516.77	20,000.00	0.00 %0.00
3	01	2		2 0100.311.000.00.99 2017 (18) HERRIKO ANTZOKIKO DIRUBILKETA	50,000.00	50,000.00	38,696.60	38,696.60	50,000.00	0.00 %0.00
3	01	2		2 0100.312.000.00.01 2017 (13) HIRIGINTZAKO UDAL BAIMENA	18,000.00	18,000.00	21,923.19	15,700.09	22,000.00	4,000.00 %22.22

## 2 - SARRERA ARRUNTA

E1	O2	Kod	EP	Partida	Hasierako aurr	Behin bet aurr	Onar esk garbiak	Bildutakoa garbia	Aurrekontua 2018	Bariazioa
3	01	2		2 0100.320.000.00.01 2017 (446) <i>BIDE PUBLIKOAREN OKUPAZIOA</i>	7,000.00	7,000.00	5,600.00	5,600.00	7,200.00	200.00 %2.86
3	01	2		2 0100.321.000.00.03 <i>ERAIKUNTZA MATERIALAK, DESEGINAK ETA ABAR</i>	1,000.00	1,000.00	0.00	0.00	1,000.00	0.00 %0.00
3	01	2		2 0100.321.000.00.04 2017 (21) <i>MAHAI ETA AHULKIAK</i>	36,000.00	36,000.00	36,636.85	17,003.03	37,000.00	1,000.00 %2.78
3	01	2		2 0100.321.000.00.05 2017 (22) <i>SALTOKIAK, KASETAK ETA BARRAKAK</i>	1,637.14	1,637.14	605.00	605.00	1,637.14	0.00 %0.00
3	01	2		2 0100.321.000.00.09 2017 (19) <i>LURZORUA, AZPIZORUA...TASA</i>	200,000.00	200,000.00	195,949.43	172,260.30	200,000.00	0.00 %0.00
3	01	2		2 0100.321.000.00.99 2017 (55) <i>HAINBAT INSTALAZIEN OKUPAZIOA</i>	2,700.00	2,700.00	2,535.20	0.00	2,700.00	0.00 %0.00
3	01	2		2 0100.322.000.00.01 2017 (25) <i>IBILGAILUAK ESPALOIETATIK SARTU ETA</i>	26,000.00	26,000.00	25,197.14	0.00	26,000.00	0.00 %0.00
3	01	2		2 0100.340.000.00.01 <i>FROGA AKUSTIKOAK</i>	700.00	700.00	0.00	0.00	0.00	-700.00 -%100.00
3	01	2		2 0100.340.000.00.02 2017 (327) <i>GAZTERI ZERBITZUAK</i>	5,000.00	5,000.00	2,100.00	2,100.00	3,000.00	-2,000.00 -%40.00
3	01	2		2 0100.380.000.00.01 2017 (357) <i>ITXITAKO AURREKONTUETAKO ITZULERAK</i>	5,500.00	5,500.00	10,694.71	10,694.71	11,000.00	5,500.00 %100.00
3	01	2		2 0100.391.000.00.01 2017 (27) <i>ISUNAK</i>	55,000.00	55,000.00	29,726.21	23,166.21	35,000.00	-20,000.00 -%36.36
3	01	2		2 0100.392.000.00.01 2017 (28) <i>PREMIAMENDU ERREKARGOA</i>	30,000.00	30,000.00	23,439.70	16,879.70	30,000.00	0.00 %0.00
3	01	2		2 0100.393.000.00.01 2017 (488) <i>BERANDUTZA INTERESEN LIKIDAZIOA</i>	7,000.00	7,000.00	-484.73	-484.73	7,000.00	0.00 %0.00
3	01	2		2 0100.396.000.00.01 2017 (29) <i>TELEFONIKA SARRERETAN PARTAIDETZA</i>	20,000.00	20,000.00	16,802.55	16,802.55	20,000.00	0.00 %0.00
3	01	2		2 0100.396.000.00.02 2017 (93) <i>UDAL-PARTAIDETZA EUSKALTEL-EN</i>	27,000.00	27,000.00	18,501.32	18,501.32	27,000.00	0.00 %0.00
3	01	2		2 0100.399.000.00.01 2017 (31) <i>BESTE HAINBAT SARRERA</i>	60,000.00	60,000.00	72,614.57	72,614.57	60,000.00	0.00 %0.00
4	01	2		2 0100.400.000.00.01 2017 (32) <i>ITUNDU GABEKO SARRERETAN PARTAI.</i>	11,000.00	11,000.00	8,559.24	8,559.24	11,000.00	0.00 %0.00
				2 0100.410.000.00.01 2017 (35)						

## 2 - SARRERA ARRUNTA

E1	O2	Kod	EP	Partida	Hasierako aurr	Behin bet aurr	Onar esk garbiak	Bildutakoa garbia	Aurrekontua 2018	Bariazioa
4	01	2		EUSKO JAULARITZA: GIZARTE LARRIALDIETARAKO LAGUNTZAK 2 0100.410.000.00.02 2017 (35)	0.00	0.00	0.00	0.00	122,000.00	122,000.00 #DIV/0!
4	01	2		EUSKO JAURLARITZA: BESTE DIRULAGUNTZA 2 0100.410.000.00.03 2017 (603)	152,000.00	152,000.00	163,024.92	118,890.58	30,000.00	-122,000.00 -%80.26
4	01	2		ENPLEGU PLANA-EUSKO JAULARITZA 2 0100.420.000.00.01 2017 (37)	36,846.25	36,846.25	0.00	0.00	36,846.25	0.00 %0.00
4	01	2		ITUNDUTAKO ZERGETAN PARTAIDE. 2 0100.420.000.00.02 2017 (40)	7,292,315.16	7,292,315.16	5,539,691.46	5,539,691.46	7,560,600.00	268,284.84 %3.68
4	01	2		GIPUZKOAKO FORU ALDUNDIA: EGUNEKO ZENTROA 2 0100.420.000.00.03 2017 (40)	0.00	0.00	0.00	0.00	190,000.00	190,000.00 #DIV/0!
4	01	2		GIPUZKOAKO FORU ALDUNDIA: ETXEZ-ETXEKO LAGUNTZA 2 0100.420.000.00.04 2017 (40)	0.00	0.00	0.00	0.00	35,000.00	35,000.00 #DIV/0!
4	01	2		GIPUZKOAKO FORU ALDUNDIA: BESTE DIRULAGUNTZAK 2 0100.422.000.00.01	242,000.00	242,000.00	206,049.69	172,144.51	30,000.00	-212,000.00 -%87.60
4	01	2		BESTELAKO ENTITATE PUBLIKOAK 2 0100.471.000.00.01 2017 (605)	10,000.00	10,000.00	14,005.05	14,005.05	10,000.00	0.00 %0.00
4	01	2		BESTELAKO ENPRESEN DIRULAGUNTZA 2 0100.540.000.00.01 2017 (41)	0.00	0.00	3,300.00	3,300.00	2,000.00	2,000.00 #DIV/0!
5	01	2		HIRI-FINKEN ERRENTAMENDUAREN EMAITZA 2 0100.541.000.00.01 2017 (126)	4,000.00	4,000.00	4,006.84	4,006.84	4,000.00	0.00 %0.00
5	01	2		LANDALURREN ERRENTA 2 0100.560.000.00.01 2017 (45)	8,000.00	8,000.00	7,659.76	7,659.76	8,000.00	0.00 %0.00
5	01	2		GORDAILUEN INTERESAK 2 0100.651.000.00.01 2017 (45)	500.00	500.00	40.51	40.51	500.00	0.00 %0.00
6.00	01	2		HIRIGINTZA APROBETXAMENDUAK 2 0100.710.000.00.01 2017 (14)	365,000.00	365,000.00	12,409.18	12,409.18	365,000.00	0.00 %0.00
7	01	2		EUSKO JAURLARITZA 2 0100.720.000.00.01	335,790.63	335,790.63	443,578.32	138,450.78	335,790.63	0.00 %0.00
7	01	2		FORU ALDUNDIA 2 0100.771.000.00.01 2017 (601)	150,499.85	150,499.85	1,007,210.52	0.00	150,000.00	-499.85 -%0.33
7	01	2		BESTE ENPRESA BATZUENAK 2 0100.833.000.00.01 2017 (188)	35,000.00	35,000.00	0.00	0.00	35,000.00	0.00 %0.00
8	01	2		BERRITZULTZEKO AURRERAKINAK 2 0100.870.000.00.01 2017 (519)	3,000.00	3,000.00	1,577.65	1,577.65	3,000.00	0.00 %0.00

## 2 - SARRERA ARRUNTA

E1	O2	Kod	EP	Partida	Hasierako aurr	Behin bet aurr	Onar esk garbiak	Bildutakoa garbia	Aurrekontua 2018	Bariazioa
8	01	2		GASTU OROKORRETARAKO DIRUZIANA	0.00	535,238.94	0.00	0.00	0.00	-535,238.94 -%100.00
8	01	2		2 0100.870.000.00.02 2017 (518) FINANTZAKETA LOTUA DUTEN	0.00	0.00	0.00	0.00	0.00	#DIV/0!
9.00	01	2		2 0100.912.000.00.01 2017 (518) FINANTZAKETA LOTUA DUTEN	930,620.00	930,620.00	0.00	0.00	2,391,198.56	1,460,578.56 %156.95
		0		Sekzioa 0100	15,687,516.99	16,222,755.93	12,491,116.94	10,519,444.63	17,715,720.54	1,492,964.61 %9.20
		0		Departamentua 01	15,687,516.99	16,222,755.93	12,491,116.94	10,519,444.63	17,715,720.54	1,492,964.61 %9.20
				<b>2 - SARRERA ARRUNTA</b>	<b>15,687,516.99</b>	<b>16,222,755.93</b>	<b>12,491,116.94</b>	<b>10,519,444.63</b>	<b>17,715,720.54</b>	<b>1,492,964.61 %9.20</b>

0	31,375,033.98	32,445,511.86	24,982,233.88	21,038,889.26	35,431,441.08	2,985,929.22
2	15,687,516.99	16,222,755.93	12,491,116.94	10,519,444.63	17,715,720.54	1,492,964.61
6	0.00	0.00	0.00	0.00	0.00	0.00