

**2024KO DIRUZAINZA PLANAREN EXEKUZIOA**

| 1. hiruhilekoa | Diferentzia<br>% | 2. hiruhilekoa | Diferentzia<br>% |
|----------------|------------------|----------------|------------------|
|----------------|------------------|----------------|------------------|

|                         |                     |  |                     |  |
|-------------------------|---------------------|--|---------------------|--|
| <b>Hasierako saldoa</b> | <b>2.221.484,45</b> |  | <b>2.221.484,45</b> |  |
| <b>Bukaerako saldoa</b> | <b>1.306.695,65</b> |  | <b>3.596.341,35</b> |  |

|                    |                     |              |                      |              |
|--------------------|---------------------|--------------|----------------------|--------------|
| <b>Ordainketak</b> | <b>8.671.015,72</b> | <b>-9,63</b> | <b>15.200.841,84</b> | <b>-0,41</b> |
|--------------------|---------------------|--------------|----------------------|--------------|

|                       |              |        |              |       |
|-----------------------|--------------|--------|--------------|-------|
| 2024ko Aurrekontukoa  | 4.115.910,91 | -10,69 | 9.800.573,18 | 1,70  |
| Aurrekontu itxiak     | 1.168.439,81 | 9,61   | 1.168.439,81 | 9,61  |
| Beste ordainketak     | 45.759,61    |        | 64.802,17    |       |
| Aurrekontuz kanpokoak | 3.340.905,39 | -14,78 | 4.167.026,68 | -8,63 |

|                   |                     |              |                      |             |
|-------------------|---------------------|--------------|----------------------|-------------|
| <b>Kobraketak</b> | <b>7.756.226,92</b> | <b>-9,39</b> | <b>16.575.698,74</b> | <b>8,28</b> |
|-------------------|---------------------|--------------|----------------------|-------------|

|                       |              |        |               |        |
|-----------------------|--------------|--------|---------------|--------|
| 2024ko Aurrekontukoa  | 2.647.187,33 | -18,79 | 10.429.848,51 | -38,05 |
| Aurrekontu itxiak     | 1.007.829,80 | -      | 1.128.824,57  | -36,24 |
| Beste kobraketak      | 14.477,49    | -      | 30.197,15     |        |
| Aurrekontuz kanpokoak | 4.086.732,30 | -0,32  | 4.986.828,51  | -6,66  |