

PRESUPUESTO INGRESOS Y GASTOS - AÑO 2014

| | TOTAL | | Servicios Generales | | Escuela Prca. Jca. | | Turno Oficio | | Cultura | | Conferencias y Cursos | | Boletín | | Stage/ CF-UA | | Publicaciones | |
|--|------------------|------------------|---------------------|------------------|--------------------|----------------|----------------|----------------|---------------|---------------|-----------------------|---------------|----------------|----------------|--------------|--------------|---------------|---------------|
| | 2.014 | 2.013 | 2.014 | 2.013 | 2.014 | 2.013 | 2.014 | 2.013 | 2.014 | 2.013 | 2.014 | 2.013 | 2.014 | 2.013 | 2.014 | 2.013 | 2.014 | 2.013 |
| GASTOS | | | | | | | | | | | | | | | | | | |
| 602 Compras otros aprovisionamientos | 22.100 | 29.900 | 10.200 | 10.000 | 10.000 | 18.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 603 Biblioteca | 113.200 | 115.200 | 110.000 | 110.000 | 1.000 | 3.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 607 Trabajos realizados por otras empresas | 169.000 | 166.000 | 49.000 | 44.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 76.000 | 76.000 | 0 | 0 | 44.000 | 46.000 |
| 622 Reparaciones y conservación | 194.200 | 187.500 | 155.000 | 150.000 | 25.500 | 25.500 | 13.700 | 12.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 623 Servicios de profesionales independientes | 545.720 | 607.220 | 170.000 | 170.000 | 190.000 | 175.000 | 100.000 | 130.000 | 11.900 | 10.400 | 6.000 | 8.000 | 31.000 | 31.000 | 2.000 | 2.000 | 0 | 0 |
| 624 Transportes | 3.000 | 5.000 | 2.500 | 4.000 | 500 | 1.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 625 Primas seguros | 16.700 | 16.200 | 13.500 | 13.000 | 1.200 | 1.200 | 2.000 | 2.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 626 Servicios bancarios y similares | 7.400 | 7.400 | 7.200 | 7.200 | 200 | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 627 Publicidad, propaganda y relaciones públicas | | | | | | | | | | | | | | | | | | |
| 6.270 Relaciones exteriores | 101.660 | 99.760 | 22.900 | 22.900 | 17.000 | 17.000 | 2.000 | 3.100 | 0 | 0 | 0 | 0 | 0 | 0 | 4.000 | 4.000 | 0 | 0 |
| 6.271 Relaciones interiores | 108.500 | 103.000 | 37.500 | 37.500 | 6.000 | 5.000 | 500 | 500 | 3.000 | 3.000 | 2.000 | 2.000 | 1.300 | 1.300 | 0 | 0 | 0 | 0 |
| 6.272 Publicidad y propaganda | 47.500 | 48.500 | 42.500 | 42.500 | 1.000 | 1.000 | 0 | 0 | 0 | 0 | 0 | 1.000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 628 Suministros | 37.000 | 37.000 | 33.000 | 33.000 | 4.000 | 4.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 629 Otros servicios | | | | | | | | | | | | | | | | | | |
| 6.290 Material de Oficina | 33.100 | 31.100 | 25.000 | 22.500 | 2.500 | 3.000 | 2.500 | 2.500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6.291 Comunicaciones | 104.500 | 99.600 | 40.000 | 36.000 | 2.500 | 2.600 | 32.000 | 29.000 | 0 | 0 | 0 | 0 | 30.000 | 32.000 | 0 | 0 | 0 | 0 |
| 6.292 Servicios Varios | 119.100 | 109.200 | 28.900 | 28.500 | 6.500 | 5.500 | 14.000 | 15.000 | 500 | 500 | 0 | 0 | 0 | 0 | 1.000 | 1.000 | 0 | 0 |
| 6.293 Fondo de Solidaridad | 100.000 | 100.000 | 100.000 | 100.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 631 Tributos | 14.200 | 12.970 | 12.800 | 12.800 | 1.400 | 170 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 64 Personal | | | | | | | | | | | | | | | | | | |
| 640 Sueldos y Salarios | 879.070 | 889.400 | 475.070 | 481.000 | 75.000 | 80.000 | 302.000 | 302.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 642 Seg. Soc. a Cargo de la Empresa | 220.200 | 210.100 | 115.000 | 114.100 | 20.500 | 19.500 | 78.000 | 70.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 649 Otros Gastos Sociales | 33.300 | 32.500 | 21.500 | 21.000 | 3.200 | 3.200 | 7.800 | 7.500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 68 Amortizaciones | | | | | | | | | | | | | | | | | | |
| 680 Inmovilizado Inmaterial | 29.500 | 29.500 | 15.000 | 15.000 | 8.000 | 8.000 | 6.500 | 6.500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6.811 Construcciones | 127.360 | 127.360 | 114.660 | 114.660 | 12.700 | 12.700 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6.812 Instalaciones | 9.000 | 9.000 | 8.000 | 8.000 | 1.000 | 1.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6.816 Mobiliario | 9.400 | 9.400 | 7.500 | 7.500 | 1.000 | 1.000 | 900 | 900 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6.817 Equipos procesos informáticos | 29.570 | 29.570 | 15.070 | 15.070 | 10.000 | 10.000 | 4.500 | 4.500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL GASTOS | 3.074.280 | 3.112.380 | 1.631.800 | 1.620.230 | 400.700 | 397.570 | 566.400 | 585.500 | 15.400 | 13.900 | 8.000 | 11.000 | 138.300 | 140.300 | 7.000 | 7.000 | 44.000 | 46.000 |
| INGRESOS | | | | | | | | | | | | | | | | | | |
| 7.000 Cuotas periódicas | 1.891.500 | 1.795.500 | 1.891.500 | 1.795.500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7.001 Cuotas de incorporación | 50.000 | 60.000 | 50.000 | 60.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7.002 Habilitaciones | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 701 Ingresos varios | 43.000 | 42.500 | 43.000 | 42.500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 703 Arbitrajes y otros servicios | 40.500 | 37.000 | 3.000 | 3.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 704 Publicidad | 60.000 | 60.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 60.000 | 60.000 | 0 | 0 | 0 | 0 |
| 705 Serv. Gestión Deleg. Mutualidad | 19.280 | 19.280 | 19.280 | 19.280 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 706 Ingresos organización actividades | 402.000 | 399.000 | 0 | 0 | 385.000 | 380.000 | 0 | 0 | 0 | 0 | 4.000 | 6.000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 740 Subvenciones a la explotación | 508.000 | 604.000 | 0 | 0 | 0 | 0 | 508.000 | 558.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 76 Ingresos financieros | 60.000 | 95.100 | 60.000 | 95.100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL INGRESOS | 3.074.280 | 3.112.380 | 2.066.780 | 2.015.380 | 385.000 | 380.000 | 508.000 | 558.000 | 0 | 0 | 4.000 | 6.000 | 60.000 | 60.000 | 0 | 0 | 0 | 0 |

PRESUPUESTO INGRESOS Y GASTOS - AÑO 2014

| | Mujeres letradas | | Deportes | | Euskera | | Asist. Penitenc. | | Prom. Coleg. | | Acc. Corpor. | | Corte Arbitral | | Rel. Internac. | | Coro | |
|--|------------------|--------------|---------------|---------------|--------------|--------------|------------------|---------------|--------------|--------------|---------------|---------------|----------------|---------------|----------------|---------------|---------------|---------------|
| | 2.014 | 2.013 | 2.014 | 2.013 | 2.014 | 2.013 | 2.014 | 2.013 | 2.014 | 2.013 | 2.014 | 2.013 | 2.014 | 2.013 | 2.014 | 2.013 | 2.014 | 2.013 |
| GASTOS | | | | | | | | | | | | | | | | | | |
| 602 Compras otros aprovisionamientos | 0 | 0 | 1.000 | 1.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 900 | 900 |
| 603 Biblioteca | 0 | 0 | 0 | 0 | 2.200 | 2.200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 607 Trabajos realizados por otras empresas | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 622 Reparaciones y conservación | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 623 Servicios de profesionales independientes | 3.000 | 3.000 | 0 | 0 | 4.200 | 4.200 | 0 | 46.000 | 1.000 | 1.000 | 0 | 0 | 0 | 0 | 3.000 | 3.000 | 8.620 | 8.620 |
| 624 Transportes | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 625 Primas seguros | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 626 Servicios bancarios y similares | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 627 Publicidad, propaganda y relaciones públicas | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6.270 Relaciones exteriores | 3.000 | 3.000 | 8.000 | 8.000 | 0 | 0 | 2.000 | 2.000 | 0 | 0 | 0 | 0 | 1.500 | 0 | 19.900 | 19.900 | 15.360 | 15.360 |
| 6.271 Relaciones interiores | 0 | 0 | 500 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 50.500 | 47.500 | 1.500 | 0 | 500 | 500 | 600 | 600 |
| 6.272 Publicidad y propaganda | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4.000 | 4.000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 628 Suministros | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 629 Otros servicios | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6.290 Material de Oficina | 0 | 0 | 0 | 0 | 600 | 600 | 2.000 | 2.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 500 |
| 6.291 Comunicaciones | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6.292 Servicios Varios | 0 | 0 | 9.000 | 8.500 | 0 | 0 | 0 | 0 | 2.000 | 2.000 | 16.500 | 13.500 | 0 | 0 | 600 | 600 | 0 | 0 |
| 6.293 Fondo de Solidaridad | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 631 Tributos | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 64 Personal | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 640 Sueldos y Salarios | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 27.000 | 26.400 | 0 | 0 | 0 | 0 |
| 642 Seg. Soc. a Cargo de la Empresa | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6.700 | 6.500 | 0 | 0 | 0 | 0 |
| 649 Otros Gastos Sociales | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 800 | 800 | 0 | 0 | 0 | 0 |
| 68 Amortizaciones | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 680 Inmovilizado Inmaterial | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6.811 Construcciones | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6.812 Instalaciones | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6.816 Mobiliario | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6.817 Equipos procesos informáticos | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL GASTOS | 6.000 | 6.000 | 18.500 | 18.000 | 7.000 | 7.000 | 4.000 | 50.000 | 3.000 | 3.000 | 71.000 | 65.000 | 37.500 | 33.700 | 24.000 | 24.000 | 25.980 | 25.980 |
| INGRESOS | | | | | | | | | | | | | | | | | | |
| 7.000 Cuotas periódicas | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7.001 Cuotas de incorporación | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7.002 Habilitaciones | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 701 Ingresos varios | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 703 Arbitrajes y otros servicios | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 37.500 | 34.000 | 0 | 0 | 0 | 0 |
| 704 Publicidad | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 705 Serv. Gestión Deleg. Mutualidad | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 706 Ingresos organización actividades | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13.000 | 13.000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 740 Subvenciones a la explotación | 0 | 0 | 0 | 0 | 0 | 0 | 46.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 76 Ingresos financieros | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL INGRESOS | 0 | 0 | 0 | 0 | 0 | 0 | 46.000 | 0 | 0 | 0 | 13.000 | 13.000 | 37.500 | 34.000 | 0 | 0 | 0 | 0 |

