**Gobierno de Navarra**
Departamento de Economía,
Hacienda, Industria y Empleo

**Dirección General del Presupuesto**
Servicio de Contabilidad

# PRESUPUESTO DE INGRESOS
# ESTADO DE EJECUCIÓN
# AGOSTO 2013

Miles de euros

| | 2013 | | | | 2012 | | | % REALIZACIÓN | | TASAS VARIACIÓN (%) | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | PRESUP. INICIAL | PRESUP. CONSOLIDADO | DERECHOS RECONOCIDOS NETOS | RECAUDACIÓN NETA | PRESUP. CONSOLIDADO | DERECHOS RECONOCIDOS NETOS | RECAUDACIÓN NETA | 3/2 | 6/5 | 3/6 | 4/7 |
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | | | | |
| **IMPUESTOS DIRECTOS** | **1.434.617** | **1.434.617** | **854.636** | **805.526** | **1.434.617** | **900.096** | **798.590** | **59,6** | **62,7** | **-5,1** | **0,9** |
| IRPF | 1.118.307 | 1.118.307 | 674.815 | 650.005 | 1.118.307 | 739.936 | 665.392 | 60,3 | 66,2 | -8,8 | -2,3 |
| No residentes | 9.081 | 9.081 | 4.842 | 4.545 | 9.081 | 3.379 | 3.156 | 53,3 | 37,2 | 43,3 | 44,0 |
| Sociedades | 236.793 | 236.793 | 82.991 | 82.991 | 236.793 | 94.707 | 87.205 | 35,0 | 40,0 | -12,4 | -4,8 |
| Patrimonio | 30.000 | 30.000 | 51.178 | 27.914 | 30.000 | 33.414 | 19.445 | 170,6 | 111,4 | 53,2 | 43,6 |
| Sucesiones | 40.436 | 40.436 | 29.922 | 29.922 | 40.436 | 28.659 | 23.392 | 74,0 | 70,9 | 4,4 | 27,9 |
| Otros impuestos directos | 0 | 0 | 10.888 | 10.148 | 0 | 0 | 0 | - | 0,0 | - | - |
| Extinguidos | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0,0 | - | - | - |
| **IMPUESTOS INDIRECTOS** | **1.763.838** | **1.763.838** | **720.392** | **580.765** | **1.763.838** | **978.142** | **870.807** | **40,8** | **55,5** | **-26,4** | **-33,3** |
| Ajustes Convenio Económico | 103.807 | 103.807 | 149.768 | 138.667 | 103.807 | 205.846 | 205.846 | 144,3 | 198,3 | -27,2 | -32,6 |
| Impuesto sobre el Valor Añadido (IVA) | 1.076.670 | 1.076.670 | 217.627 | 113.639 | 1.076.670 | 434.271 | 327.931 | 20,2 | 40,3 | -49,9 | -65,3 |
| Impuestos especiales | 477.084 | 477.084 | 303.534 | 279.149 | 477.084 | 276.137 | 275.256 | 63,6 | 57,9 | 9,9 | 1,4 |
| Primas de seguros | 20.367 | 20.367 | 12.552 | 12.552 | 20.367 | 12.488 | 12.375 | 61,6 | 61,3 | 0,5 | 1,4 |
| Transmisiones Patrimoniales y AAJJDD | 62.927 | 62.927 | 27.294 | 27.206 | 62.927 | 32.811 | 32.811 | 43,4 | 52,1 | -16,8 | -17,1 |
| Impuesto minorista sobre hidrocarburos | 22.983 | 22.983 | 9.618 | 9.552 | 22.983 | 16.588 | 16.588 | 41,8 | 72,2 | -42,0 | -42,4 |
| **TASAS, PRECIOS PÚBLICOS Y OTROS INGRESOS** | **104.790** | **109.442** | **85.224** | **64.431** | **121.703** | **99.172** | **74.091** | **77,9** | **81,5** | **-14,1** | **-13,0** |
| **TRANSFERENCIAS CORRIENTES** | **67.759** | **68.574** | **20.492** | **20.215** | **69.543** | **22.761** | **22.675** | **29,9** | **32,7** | **-10,0** | **-10,9** |
| **INGRESOS PATRIMONIALES** | **9.952** | **15.644** | **13.483** | **11.283** | **16.710** | **17.769** | **15.926** | **86,2** | **106,3** | **-24,1** | **-29,2** |
| **TOTAL INGRESOS CORRIENTES** | **3.380.956** | **3.392.115** | **1.694.228** | **1.482.220** | **3.406.411** | **2.017.939** | **1.782.089** | **49,9** | **59,2** | **-16,0** | **-16,8** |
| **ENAJENACIÓN INVERSIONES** | **9.405** | **9.410** | **2.927** | **1.178** | **9.552** | **2.960** | **2.868** | **31,1** | **31,0** | **-1,1** | **-58,9** |
| **TRANSF. DE CAPITAL** | **17.579** | **17.745** | **13.517** | **13.082** | **20.323** | **11.549** | **11.215** | **76,2** | **56,8** | **17,0** | **16,6** |
| **TOTAL INGRESOS DE CAPITAL** | **26.984** | **27.154** | **16.444** | **14.261** | **29.875** | **14.508** | **14.084** | **60,6** | **48,6** | **13,3** | **1,3** |
| **TOTAL NO FINANCIERO** | **3.407.940** | **3.419.269** | **1.710.672** | **1.496.480** | **3.436.286** | **2.032.447** | **1.796.172** | **50,0** | **59,1** | **-15,8** | **-16,7** |
| **ACTIVOS FINANCIEROS** | **21.527** | **112.527** | **59.384** | **59.047** | **27.993** | **15.452** | **14.461** | **52,8** | **55,2** | **284,3** | **308,3** |
| **PASIVOS FINANCIEROS** | **408.250** | **423.111** | **382.699** | **382.666** | **422.536** | **418.827** | **418.827** | **90,4** | **99,1** | **-8,6** | **-8,6** |
| **TOTAL OPERACIONES FINANCIERAS** | **429.777** | **535.638** | **442.083** | **441.712** | **450.529** | **434.279** | **433.287** | **82,5** | **96,4** | **1,8** | **1,9** |
| **TOTAL** | **3.837.717** | **3.954.907** | **2.152.755** | **1.938.192** | **3.886.816** | **2.466.726** | **2.229.460** | **54,4** | **63,5** | **-12,7** | **-13,1** |

**Gobierno de Navarra**
Departamento de Economía,
Hacienda, Industria y Empleo

**Dirección General del Presupuesto**
Servicio de Contabilidad

# PRESUPUESTO DE GASTOS
# MODIFICACIONES POR DEPARTAMENTOS
# AGOSTO 2013

Miles de euros

| | CRÉDITOS INICIALES | EXTRAORD. Y SUPLEMENTOS | AMPLIAC. | TRANSF. | INCORPORAC. | GENERADOS POR INGRESOS | OTROS | CRÉDITOS TOTALES |
|---|---|---|---|---|---|---|---|---|
| PRESIDENCIA, JUSTICIA E INTERIOR | 258.632 | 0 | 611 | 58 | 0 | 83.081 | 2.205 | 344.588 |
| ECONOMÍA, HACIENDA, INDUSTRIA Y EMPLEO | 1.272.539 | 0 | 7.566 | 24 | 0 | 1 | -29.949 | 1.250.182 |
| EDUCACIÓN | 562.531 | 0 | 4 | -14 | 0 | 462 | 5.047 | 568.030 |
| SALUD | 856.596 | 0 | 122 | -54 | 105 | 805 | 20.595 | 878.170 |
| FOMENTO | 241.272 | 0 | 17.248 | -17 | 0 | 39 | 114 | 258.655 |
| DESARROLLO RURAL, MEDIO AMBIENTE Y ADMINISTRACIÓN LOCAL | 322.103 | 0 | 0 | -21 | 7.000 | 75 | 594 | 329.752 |
| POLÍTICAS SOCIALES | 265.633 | 0 | 0 | 26 | 21 | 41 | 1.113 | 266.835 |
| CULTURA, TURISMO Y RELACIONES INSTITUCIONALES | 42.412 | 0 | 0 | -3 | 0 | 8 | 279 | 42.696 |
| CONSEJO DE NAVARRA | 471 | 0 | 0 | 0 | 0 | 0 | 0 | 471 |
| PARLAMENTO DE NAVARRA | 15.528 | 0 | 0 | 0 | 0 | 0 | 0 | 15.528 |
| **TOTAL** | **3.837.717** | **0** | **25.552** | **0** | **7.126** | **84.512** | **0** | **3.954.907** |

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**Dirección General del Presupuesto**
Servicio de Contabilidad

# PRESUPUESTO DE GASTOS
# MODIFICACIONES POR CAPÍTULOS
# AGOSTO 2013

Miles de euros

| | CRÉDITOS INICIALES | EXTRAORD. Y SUPLEMENTOS | AMPLIAC. | TRANSF. | INCORPORAC. | GENERADOS POR INGRESOS | OTROS | CRÉDITOS TOTALES |
|---|---|---|---|---|---|---|---|---|
| PRESIDENCIA, JUSTICIA E INTERIOR | 258.632 | 0 | 611 | 58 | 0 | 83.081 | 2.205 | 344.588 |
| ECONOMÍA, HACIENDA, INDUSTRIA Y EMPLEO | 1.272.539 | 0 | 7.566 | 24 | 0 | 1 | -29.949 | 1.250.182 |
| EDUCACIÓN | 562.531 | 0 | 4 | -14 | 0 | 462 | 5.047 | 568.030 |
| SALUD | 856.596 | 0 | 122 | -54 | 105 | 805 | 20.595 | 878.170 |
| FOMENTO | 241.272 | 0 | 17.248 | -17 | 0 | 39 | 114 | 258.655 |
| DESARROLLO RURAL, MEDIO AMBIENTE Y ADMINISTRACIÓN LOCAL | 322.103 | 0 | 0 | -21 | 7.000 | 75 | 594 | 329.752 |
| POLÍTICAS SOCIALES | 265.633 | 0 | 0 | 26 | 21 | 41 | 1.113 | 266.835 |
| CULTURA, TURISMO Y RELACIONES INSTITUCIONALES | 42.412 | 0 | 0 | -3 | 0 | 8 | 279 | 42.696 |
| CONSEJO DE NAVARRA | 471 | 0 | 0 | 0 | 0 | 0 | 0 | 471 |
| PARLAMENTO DE NAVARRA | 15.528 | 0 | 0 | 0 | 0 | 0 | 0 | 15.528 |
| **TOTAL** | **3.837.717** | **0** | **25.552** | **0** | **7.126** | **84.512** | **0** | **3.954.907** |

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Servicio de Contabilidad

# PRESUPUESTO DE GASTOS
# EJECUCIÓN POR DEPARTAMENTOS
# AGOSTO 2013

Miles de euros

| | 2013 | | | | 2012 | | | | % REALIZACIÓN | | | | TASAS VARIACIÓN (%) | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | CRÉDITOS TOTALES | COMPROMISOS | OBLIGAC. RECONOCIDAS | PAGOS REALIZADOS | CRÉDITOS TOTALES | COMPROMISOS | OBLIGAC. RECONOCIDAS | PAGOS REALIZADOS | 3/1 | 4/3 | 7/5 | 8/7 | 1/5 | 3/7 | 4/8 |
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | | | | | | | |
| PRESIDENCIA, JUSTICIA E INTERIOR | 344.588 | 260.024 | 247.865 | 247.522 | 281.854 | 193.853 | 180.923 | 179.746 | 71,9 | 99,9 | 64,2 | 99,3 | 22,3 | 37,0 | 37,7 |
| ECONOMÍA, HACIENDA, INDUSTRIA Y EMPLEO | 1.250.182 | 722.817 | 586.164 | 570.844 | 989.871 | 633.816 | 417.335 | 413.599 | 46,9 | 97,4 | 42,2 | 99,1 | 26,3 | 40,5 | 38,0 |
| EDUCACIÓN | 568.030 | 389.517 | 368.082 | 365.599 | 597.715 | 403.166 | 391.427 | 377.330 | 64,8 | 99,3 | 65,5 | 96,4 | -5,0 | -6,0 | -3,1 |
| SALUD | 878.170 | 582.266 | 556.736 | 543.399 | 936.615 | 648.579 | 619.188 | 612.136 | 63,4 | 97,6 | 66,1 | 98,9 | -6,2 | -10,1 | -11,2 |
| FOMENTO | 258.655 | 165.202 | 122.193 | 117.813 | 326.962 | 176.681 | 142.980 | 135.460 | 47,2 | 96,4 | 43,7 | 94,7 | -20,9 | -14,5 | -13,0 |
| DESARROLLO RURAL, MEDIO AMBIENTE Y ADMÓN. LOCAL | 329.752 | 245.106 | 205.611 | 205.456 | 371.070 | 285.921 | 226.396 | 222.239 | 62,4 | 99,9 | 61,0 | 98,2 | -11,1 | -9,2 | -7,6 |
| POLÍTICAS SOCIALES | 266.835 | 215.247 | 151.268 | 150.144 | 305.197 | 246.915 | 167.325 | 161.964 | 56,7 | 99,3 | 54,8 | 96,8 | -12,6 | -9,6 | -7,3 |
| CULTURA, TURISMO Y RELACIONES INSTITUCIONALES | 42.696 | 30.695 | 22.390 | 22.293 | 60.838 | 43.356 | 30.787 | 30.290 | 52,4 | 99,6 | 50,6 | 98,4 | -29,8 | -27,3 | -26,4 |
| CONSEJO DE NAVARRA | 471 | 285 | 285 | 285 | 541 | 293 | 293 | 293 | 60,5 | 100,0 | 54,2 | 100,0 | -13,0 | -2,9 | -2,9 |
| PARLAMENTO DE NAVARRA | 15.528 | 11.780 | 11.780 | 11.780 | 16.152 | 12.114 | 12.114 | 12.114 | 75,9 | 100,0 | 75,0 | 100,0 | -3,9 | -2,8 | -2,8 |
| **TOTAL** | **3.954.907** | **2.622.940** | **2.272.373** | **2.235.134** | **3.886.816** | **2.644.694** | **2.188.769** | **2.145.172** | **57,5** | **98,4** | **56,3** | **98,0** | **1,8** | **3,8** | **4,2** |

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Servicio de Contabilidad

# PRESUPUESTO DE GASTOS
# EJECUCIÓN POR CAPÍTULOS
# AGOSTO 2013

Miles de euros

| | 2013 | | | | 2012 | | | | % REALIZACIÓN | | | | TASAS VARIACIÓN (%) | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | CRÉDITOS TOTALES | COMPROMISOS | OBLIGAC. RECONOCIDAS | PAGOS REALIZADOS | CRÉDITOS TOTALES | COMPROMISOS | OBLIGAC. RECONOCIDAS | PAGOS REALIZADOS | 3/1 | 4/3 | 7/5 | 8/7 | 1/5 | 3/7 | 4/8 |
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | | | | | | | |
| GASTOS DE PERSONAL | 1.098.435 | 706.055 | 705.854 | 705.788 | 1.146.531 | 738.241 | 738.200 | 738.075 | 64,3 | 100,0 | 64,4 | 100,0 | -4,2 | -4,4 | -4,4 |
| GASTOS CORRIENTES EN BIENES Y SERVICIOS | 519.083 | 372.412 | 302.111 | 286.985 | 546.619 | 405.620 | 324.695 | 311.235 | 58,2 | 95,0 | 59,4 | 95,9 | -5,0 | -7,0 | -7,8 |
| GASTOS FINANCIEROS | 107.131 | 99.671 | 68.109 | 67.900 | 92.786 | 90.159 | 57.862 | 57.611 | 63,6 | 99,7 | 62,4 | 99,6 | 15,5 | 17,7 | 17,9 |
| TRANSFERENCIAS CORRIENTES | 1.364.908 | 908.422 | 825.583 | 810.526 | 1.418.101 | 922.806 | 829.339 | 807.455 | 60,5 | 98,2 | 58,5 | 97,4 | -3,8 | -0,5 | 0,4 |
| FONDO DE PRÓRROGA | 210.191 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0,0 | - | - | - | - | - | - |
| **TOTAL OPERACIONES CORRIENTES** | **3.299.747** | **2.086.560** | **1.901.657** | **1.871.199** | **3.204.037** | **2.156.826** | **1.950.095** | **1.914.377** | **57,6** | **98,4** | **60,9** | **98,2** | **3,0** | **-2,5** | **-2,3** |
| INVERSIONES REALES | 174.425 | 110.907 | 58.729 | 54.037 | 278.155 | 134.536 | 81.096 | 77.137 | 33,7 | 92,0 | 29,2 | 95,1 | -37,3 | -27,6 | -29,9 |
| TRANSFERENCIAS DE CAPITAL | 184.291 | 135.788 | 69.830 | 67.740 | 273.887 | 232.698 | 126.202 | 122.282 | 37,9 | 97,0 | 46,1 | 96,9 | -32,7 | -44,7 | -44,6 |
| **TOTAL OPERACIONES DE CAPITAL** | **358.716** | **246.695** | **128.558** | **121.778** | **552.043** | **367.233** | **207.298** | **199.420** | **35,8** | **94,7** | **37,6** | **96,2** | **-35,0** | **-38,0** | **-38,9** |
| **TOTAL OPERACIONES NO FINANCIERAS** | **3.658.463** | **2.333.255** | **2.030.215** | **1.992.976** | **3.756.080** | **2.524.060** | **2.157.394** | **2.113.797** | **55,5** | **98,2** | **57,4** | **98,0** | **-2,6** | **-5,9** | **-5,7** |
| ACTIVOS FINANCIEROS | 103.233 | 96.506 | 96.506 | 96.506 | 23.438 | 13.375 | 13.375 | 13.375 | 93,5 | 100,0 | 57,1 | 100,0 | 340,5 | 621,5 | 621,5 |
| PASIVOS FINANCIEROS | 193.211 | 193.179 | 145.652 | 145.652 | 107.298 | 107.259 | 18.000 | 18.000 | 75,4 | 100,0 | 16,8 | 100,0 | 80,1 | 709,2 | 709,2 |
| **TOTAL OPERACIONES FINANCIERAS** | **296.444** | **289.686** | **242.158** | **242.158** | **130.736** | **120.634** | **31.375** | **31.375** | **81,7** | **100,0** | **24,0** | **100,0** | **126,8** | **671,8** | **671,8** |
| **TOTAL** | **3.954.907** | **2.622.940** | **2.272.373** | **2.235.134** | **3.886.816** | **2.644.694** | **2.188.769** | **2.145.172** | **57,5** | **98,4** | **56,3** | **98,0** | **1,8** | **3,8** | **4,2** |

**Gobierno de Navarra**
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**Dirección General del Presupuesto**
Servicio de Contabilidad

# PRESUPUESTO DE GASTOS
# INVERSIONES REALES
# AGOSTO 2013

Miles de euros

| | 2013 | | | | 2012 | | | | % REALIZACIÓN | | | | | | TASAS VARIACIÓN (%) | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | CRÉDITOS TOTALES | COMPROMISOS | OBLIGAC. RECONOCIDAS | PAGOS REALIZADOS | CRÉDITOS TOTALES | COMPROMISOS | OBLIGAC. RECONOCIDAS | PAGOS REALIZADOS | 2/1 | 3/1 | 4/3 | 6/5 | 7/5 | 8/7 | 1/5 | 3/7 | 4/8 |
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | | | | | | | | | |
| PRESIDENCIA, JUSTICIA E INTERIOR | 3.462 | 2.007 | 911 | 907 | 8.986 | 7.386 | 4.940 | 4.934 | 58,0 | 26,3 | 99,6 | 82,2 | 55,0 | 99,9 | -61,5 | -81,6 | -81,6 |
| ECONOMÍA, HACIENDA, INDUSTRIA Y EMPLEO | 4.505 | 3.309 | 1.568 | 1.052 | 12.657 | 4.464 | 1.824 | 1.808 | 73,4 | 34,8 | 67,1 | 35,3 | 14,4 | 99,1 | -64,4 | -14,0 | -41,8 |
| EDUCACIÓN | 7.339 | 3.768 | 2.659 | 2.545 | 10.351 | 5.204 | 3.561 | 2.867 | 51,3 | 36,2 | 95,7 | 50,3 | 34,4 | 80,5 | -29,1 | -25,4 | -11,2 |
| SALUD | 17.730 | 10.443 | 4.171 | 4.167 | 36.854 | 30.028 | 18.519 | 18.275 | 58,9 | 23,5 | 99,9 | 81,5 | 50,2 | 98,7 | -51,9 | -77,5 | -77,2 |
| FOMENTO | 123.059 | 79.311 | 41.317 | 37.299 | 184.014 | 67.704 | 41.097 | 38.457 | 64,4 | 33,6 | 90,3 | 36,8 | 22,3 | 93,6 | -33,1 | 0,5 | -3,0 |
| DESARROLLO RURAL, MEDIO AMBIENTE Y ADMÓN. LOCAL | 5.615 | 3.795 | 1.629 | 1.629 | 9.012 | 6.802 | 2.418 | 2.148 | 67,6 | 29,0 | 100,0 | 75,5 | 26,8 | 88,8 | -37,7 | -32,6 | -24,2 |
| POLÍTICAS SOCIALES | 10.739 | 6.936 | 5.856 | 5.832 | 13.340 | 10.825 | 7.296 | 7.255 | 64,6 | 54,5 | 99,6 | 81,1 | 54,7 | 99,4 | -19,5 | -19,7 | -19,6 |
| CULTURA, TURISMO Y RELACIONES INSTITUCIONALES | 1.975 | 1.339 | 617 | 606 | 2.941 | 2.123 | 1.440 | 1.395 | 67,8 | 31,3 | 98,1 | 72,2 | 49,0 | 96,9 | -32,8 | -57,1 | -56,6 |
| CONSEJO DE NAVARRA | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | - | - | - | - | - | - | - | - | - |
| PARLAMENTO DE NAVARRA | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | - | - | - | - | - | - | - | - | - |
| **TOTAL** | **174.425** | **110.907** | **58.729** | **54.037** | **278.155** | **134.536** | **81.096** | **77.137** | **63,6** | **33,7** | **92,0** | **48,4** | **29,2** | **95,1** | **-37,3** | **-27,6** | **-29,9** |

**Gobierno de Navarra**
Departamento de Economía,
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**Dirección General del Presupuesto**
Servicio de Contabilidad

# PRESUPUESTO DE GASTOS
# PLURIANUALES POR DEPARTAMENTOS
# AGOSTO 2013

Miles de euros

| | 2014 | | | 2015 | | | 2016 | | | RESTO | | | TOTAL | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | RETENC. | AUTORIZ. | COMPROM. | RETENC. | AUTORIZ. | COMPROM. | RETENC. | AUTORIZ. | COMPROM. | RETENC. | AUTORIZ. | COMPROM. | RETENC. | AUTORIZ. | COMPROM. |
| PRESIDENCIA, JUSTICIA E INTERIOR | 12.371 | 7.817 | 4.801 | 10.627 | 4.564 | 1.583 | 6.367 | 2.673 | 80 | 4.634 | 4.581 | 80 | 33.998 | 19.634 | 6.543 |
| ECONOMÍA, HACIENDA, INDUSTRIA Y EMPLEO | 434.835 | 425.505 | 419.987 | 394.904 | 390.318 | 389.914 | 413.386 | 412.146 | 411.822 | 1.587.202 | 1.585.590 | 1.584.886 | 2.830.327 | 2.813.558 | 2.806.610 |
| EDUCACIÓN | 32.281 | 15.397 | 3.492 | 19.429 | 1.605 | 750 | 16.720 | 1.504 | 649 | 16.562 | 8.871 | 8.871 | 84.991 | 27.378 | 13.762 |
| SALUD | 99.111 | 24.966 | 9.929 | 73.356 | 11.061 | 6.450 | 38.502 | 6.376 | 6.314 | 11.279 | 231 | 205 | 222.248 | 42.635 | 22.898 |
| FOMENTO | 110.323 | 52.742 | 52.742 | 87.079 | 39.596 | 39.596 | 51.810 | 5.767 | 5.767 | 653.646 | 0 | 0 | 902.858 | 98.105 | 98.105 |
| DESARROLLO RURAL, MEDIO AMBIENTE Y ADMÓN. LOCAL | 55.222 | 50.687 | 31.456 | 35.488 | 33.389 | 18.147 | 17.639 | 16.146 | 854 | 400.934 | 400.025 | 1.978 | 509.282 | 500.248 | 52.435 |
| POLÍTICAS SOCIALES | 44.196 | 18.508 | 6.509 | 32.116 | 1.351 | 1.238 | 24.999 | 78 | 0 | 16.540 | 78 | 0 | 117.851 | 20.015 | 7.747 |
| CULTURA, TURISMO Y RELACIONES INSTITUCIONALES | 1.757 | 568 | 294 | 902 | 237 | 70 | 422 | 66 | 0 | 214 | 66 | 0 | 3.296 | 937 | 364 |
| CONSEJO DE NAVARRA | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PARLAMENTO DE NAVARRA | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL** | **790.095** | **596.191** | **529.209** | **653.901** | **482.121** | **457.748** | **569.844** | **444.756** | **425.486** | **2.691.012** | **1.999.442** | **1.596.021** | **4.704.852** | **3.522.510** | **3.008.464** |

**Gobierno de Navarra**
Departamento de Economía,
Hacienda, Industria y Empleo

**Dirección General del Presupuesto**
Servicio de Contabilidad

# PRESUPUESTO DE GASTOS
# PLURIANUALES POR CAPÍTULOS
# AGOSTO 2013

Miles de euros

| | 2014 | | | 2015 | | | 2016 | | | RESTO | | | TOTAL | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | RETENC. | AUTORIZ. | COMPROM. | RETENC. | AUTORIZ. | COMPROM. | RETENC. | AUTORIZ. | COMPROM. | RETENC. | AUTORIZ. | COMPROM. | RETENC. | AUTORIZ. | COMPROM. |
| GASTOS DE PERSONAL | 2.016 | 2.016 | 2.016 | 2.000 | 0 | 0 | 2.000 | 0 | 0 | 0 | 0 | 0 | 6.016 | 2.016 | 2.016 |
| GASTOS CORRIENTES EN BIENES Y SERVICIOS | 205.872 | 49.112 | 17.704 | 173.557 | 13.974 | 9.301 | 131.153 | 10.390 | 6.412 | 695.185 | 5.659 | 285 | 1.205.766 | 79.135 | 33.701 |
| GASTOS FINANCIEROS | 96.325 | 96.325 | 96.325 | 82.473 | 82.473 | 82.473 | 66.405 | 66.405 | 66.405 | 124.773 | 124.773 | 124.773 | 369.976 | 369.976 | 369.976 |
| TRANSFERENCIAS CORRIENTES | 38.254 | 28.993 | 6.409 | 18.247 | 16.636 | 1.485 | 15.626 | 15.602 | 310 | 398.277 | 398.256 | 209 | 470.403 | 459.487 | 8.413 |
| **TOTAL OPERACIONES CORRIENTES** | 342.466 | 176.446 | 122.454 | 276.278 | 113.083 | 93.259 | 215.183 | 92.397 | 73.127 | 1.218.234 | 528.688 | 125.267 | 2.052.161 | 910.614 | 414.107 |
| INVERSIONES REALES | 60.340 | 56.064 | 46.839 | 33.773 | 31.843 | 27.293 | 6.852 | 5.767 | 5.767 | 200 | 0 | 0 | 101.165 | 93.675 | 79.900 |
| TRANSFERENCIAS DE CAPITAL | 90.757 | 67.179 | 63.415 | 36.622 | 29.998 | 29.998 | 1.729 | 545 | 545 | 3.405 | 1.769 | 1.769 | 132.513 | 99.491 | 95.727 |
| **TOTAL OPERACIONES DE CAPITAL** | 151.097 | 123.243 | 110.254 | 70.395 | 61.841 | 57.292 | 8.582 | 6.312 | 6.312 | 3.605 | 1.769 | 1.769 | 233.678 | 193.166 | 175.627 |
| **TOTAL OP. NO FINANCIERAS** | 493.563 | 299.690 | 232.708 | 346.673 | 174.925 | 150.551 | 223.765 | 98.709 | 79.439 | 1.221.839 | 530.457 | 127.036 | 2.285.840 | 1.103.780 | 589.734 |
| ACTIVOS FINANCIEROS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PASIVOS FINANCIEROS | 296.532 | 296.501 | 296.501 | 307.228 | 307.197 | 307.197 | 346.079 | 346.048 | 346.048 | 1.469.172 | 1.468.985 | 1.468.985 | 2.419.012 | 2.418.730 | 2.418.730 |
| **TOTAL OPERACIONES FINANCIERAS** | 296.532 | 296.501 | 296.501 | 307.228 | 307.197 | 307.197 | 346.079 | 346.048 | 346.048 | 1.469.172 | 1.468.985 | 1.468.985 | 2.419.012 | 2.418.730 | 2.418.730 |
| **TOTAL** | **790.095** | **596.191** | **529.209** | **653.901** | **482.121** | **457.748** | **569.844** | **444.756** | **425.486** | **2.691.012** | **1.999.442** | **1.596.021** | **4.704.852** | **3.522.510** | **3.008.464** |