

EXCMO. AYUNTAMIENTO DE CARTAGENA
Área de Hacienda, Personal y Régimen General

PRESUPUESTO GENERAL PARA 2011

IMPORTE DEL PRESUPUESTO GENERAL CONSOLIDADO PARA EL AÑO 2011																	
(importes en euros)																TOTAL	
GASTOS	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	Transfer	PRSPTO.
Capítulos	Ayuntamo.	I.M.S.Soc.	C.Conde	U.Popular	P.M.Deport	I.S.Litoral	M.C.Victoria	A.Local	Casa Niño	O.Recaud.	Ger.Urban.	C.Antiguo	TvDLocal	SUMAN	Internas	CONSOLID	
1	57.693.307	2.775.153	106.000	506.272	2.025.500	1.811.730	0	3.279.044	395.985	948.457	5.385.622	335.498		75.262.568		75.262.568	
2	90.182.920	3.041.099	33.000	130.488	497.525	1.928.812	47.300	1.187.872	61.448	533.100	1.121.378	2.078.474	10.000	100.853.416		100.853.416	
3	5.006.500	500	0	0	5.000	1.000	0	709	0	0	0	734.399	0	5.748.108		5.748.108	
4	27.774.514	2.127.488	0	12.104	258.500	0	0	0	273.802	0	709.000	0	0	31.155.408	18.938.740	12.216.668	
Total Op. cts	180.657.241	7.944.240	139.000	648.864	2.786.525	3.741.542	47.300	4.467.625	731.235	1.481.557	7.216.000	3.148.372	10.000	213.019.501	18.938.740	194.080.761	
6	314.000	12.320	0	0	20.000	0	0	0	0	0	1.881.000	0	0	2.227.320		2.227.320	
7	2.294.035	0	0	0	0	0	0	0	0	0	0	0	0	2.294.035	0	2.294.035	
Total Op. cpt	2.608.035	12.320	0	0	20.000	0	0	0	0	0	1.881.000	0	0	4.521.355	0	4.521.355	
Total Op no fin	183.265.276	7.956.560	139.000	648.864	2.806.525	3.741.542	47.300	4.467.625	731.235	1.481.557	9.097.000	3.148.372	10.000	217.540.856	18.938.740	198.602.116	
8	3.000	6	0	0	10	10.000	0	6.010	0	0	20.000	0	0	39.026		39.026	
9	8.966.100	0	0	0	0	0	0	0	0	0	0	0	0	8.966.100		8.966.100	
Total Op. fin	8.969.100	6	0	0	10	10.000	0	6.010	0	0	20.000	0	0	9.005.126	0	9.005.126	
TOTAL	192.234.376	7.956.566	139.000	648.864	2.806.535	3.751.542	47.300	4.473.635	731.235	1.481.557	9.117.000	3.148.372	10.000	226.545.982	18.938.740	207.607.242	

INGRESOS																
Capítulos	*	*	*	*	*	*	*	*	*	*	*	*	*	*	Transfer	PRSPTO.
Ayuntamo.	I.M.S.Soc.	C.Conde	U.Popular	P.M.Deport	I.S.Litoral	M.C.Victoria	A.Local	Casa Niño	O.Recaud.	Ger.Urban.	C.Antiguo	TvDLocal	SUMAN	Internas	CONSOLID	
1	83.230.280	0	0	0	0	0	0	0	0	0	0	0	83.230.280		83.230.280	
2	7.887.200	0	0	0	0	0	0	0	0	0	0	0	7.887.200		7.887.200	
3	34.399.526	14.000	0	150.094	764.010	0	0	608.967	160.000	5.521.000	-1.251.599	0	40.365.998		40.365.998	
4	41.303.901	7.917.560	135.000	497.770	2.075.548	3.739.542	47.200	4.467.625	122.258	1.319.837	3.500.000	4.391.570	10.000	69.527.811	18.938.740	50.589.071
5	2.402.000	25.917	4.000	1.000	7.000	2.000	100	0	10	1.720	70.000	8.400	0	2.522.147		2.522.147
Total Op.cts	169.222.907	7.957.477	139.000	648.864	2.846.558	3.741.542	47.300	4.467.625	731.235	1.481.557	9.091.000	3.148.372	10.000	203.533.437	18.938.740	184.594.697
6	1.504.035	0	0	0	0	0	0	0	0	0	6.000	0	0	1.510.035		1.510.035
7	12.000	0	0	0	0	0	0	0	0	0	0	0	0	12.000		12.000
Total Op.cpt	1.516.035	0	0	0	0	0	0	0	0	0	6.000	0	0	1.522.035	0	1.522.035
Total Op no fin	170.738.942	7.957.477	139.000	648.864	2.846.558	3.741.542	47.300	4.467.625	731.235	1.481.557	9.097.000	3.148.372	10.000	205.055.472	18.938.740	186.116.732
8	3.000	6	0	0	10	10.000	0	6.010	0	0	20.000	0	0	39.026		39.026
9	21.492.434	0	0	0	0	0	0	0	0	0	0	0	0	21.492.434		21.492.434
Total Op.fin	21.495.434	6	0	0	10	10.000	0	6.010	0	0	20.000	0	0	21.531.460	0	21.531.460
TOTAL	192.234.376	7.957.483	139.000	648.864	2.846.568	3.751.542	47.300	4.473.635	731.235	1.481.557	9.117.000	3.148.372	10.000	226.586.932	18.938.740	207.648.192

DIFERENCIAS ENTRE PRESUPUESTOS DE 2010 Y 2011 EN %																	
<i>(importes en euros)</i>																	
GASTOS	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	Transfer Internas	TOTAL PRSPTO. CONSOLID
Capítulos	Ayuntamto.	I.M.S.Soc.	C.Conde	U.Popular	P.M.Deport	I.S.Litoral	M.C.Victoria	A.Local	Casa Niño	O.Recaud.	Ger.Urban.	C.Antiguo	TvDLocal	SUMAN			
1	-3,53%	-10,87%	0,00%	2,31%	-0,36%	0,64%		-0,29%	-2,24%	-4,27%	-12,83%	-3,41%	#¡VALOR!	-4,20%		-4,20%	
2	-2,63%	-15,80%	0,00%	18,82%	-29,87%	4,29%	0,00%	-17,58%	-2,57%	14,62%	-21,37%	17,14%	-77,78%	-3,21%		-3,21%	
3	69,26%	-91,67%				0,00%		0,00%				3,12%		56,08%		56,08%	
4	-7,94%	-7,14%		0,00%	-14,65%			-100,00%	-7,57%		38,05%			-7,27%	-8,45%	-5,39%	
Total Op. cts	-2,64%	-11,95%	0,00%	5,21%	-8,64%	2,49%	0,00%	-5,80%	-4,33%	1,77%	-11,11%	11,09%	-77,78%	-3,19%	-8,45%	-2,64%	
6	-96,56%	-95,80%			-81,82%						-33,06%			-81,96%		-81,96%	
7	-33,18%													-33,18%		-33,18%	
Total Op. cpt	-79,25%	-95,80%			-81,82%						-33,06%			-71,35%		-71,35%	
Total Op no fin	-7,50%	-14,60%	0,00%	5,21%	-11,19%	2,49%	0,00%	-5,80%	-4,33%	1,77%	-16,76%	11,09%	-77,78%	-7,75%	-8,45%	-7,68%	
8	-92,54%	0,00%			0,00%	0,00%		0,00%			0,00%			-48,81%		-48,81%	
9	342,97%													342,97%		342,97%	
Total Op. fin	334,48%	0,00%			0,00%	0,00%		0,00%			0,00%			328,75%		328,75%	
TOTAL	-3,97%	-14,60%	0,00%	5,21%	-11,19%	2,49%	0,00%	-5,79%	-4,33%	1,77%	-16,73%	11,09%	-77,78%	-4,78%	-8,45%	-4,43%	

INGRESOS	*	*	*	*	*	*	*	*	*	*	*	*	*	*	Transfer Internas	PRSPTO. CONSOLID
Capítulos	Ayuntamto.	I.M.S.Soc.	C.Conde	U.Popular	P.M.Deport	I.S.Litoral	M.C.Victoria	A.Local	Casa Niño	O.Recaud.	Ger.Urban.	C.Antiguo	TvDLocal	SUMAN		
1	1,46%													1,46%		1,46%
2	-0,87%													-0,87%		-0,87%
3	-8,28%	0,00%		36,45%	-22,19%	-100,00%			-9,67%	9,59%	-10,84%	-5,03%		-8,90%		-8,90%
4	-5,42%	-14,68%		-1,77%	-4,18%	2,68%	0,00%	-5,92%	36,00%	1,50%	-24,73%	5,81%		-6,53%	-8,45%	-5,80%
5	249,13%	12,68%			-41,67%	0,00%	0,00%	#¡DIV/0!	-96,67%	-81,80%	-12,50%	468,37%		207,45%		207,45%
Total Op.cts	-1,53%	-14,59%		5,21%	-9,92%	2,49%	0,00%	-5,92%	-4,33%	1,77%	-16,77%	11,09%		-2,85%	-8,45%	-2,24%
6	0,00%										0,00%			0,00%		0,00%
7	-99,76%													-99,76%		-99,76%
Total Op.cpt	-76,91%										0,00%			-76,84%		-76,84%
Total Op no fin	-4,31%	-14,59%		5,21%	-9,92%	2,49%	0,00%	-5,92%	-4,33%	1,77%	-16,76%	11,09%		-5,10%	-8,45%	-4,75%
8	-90,39%	0,00%			0,00%	0,00%					0,00%			-36,26%		-36,26%
9	-1,11%													-1,11%		-1,11%
Total Op.fin	-1,24%	0,00%			0,00%	0,00%					0,00%			-1,21%		-1,21%
TOTAL	-3,97%	-14,59%	0,00%	5,21%	-9,92%	2,49%	0,00%	-5,79%	-4,33%	1,77%	-16,73%	11,09%		-4,75%	-8,45%	-4,39%