

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

PRESUPUESTO GENERAL PARA 2012

IMPORTE DEL PRESUPUESTO GENERAL CONSOLIDADO PARA EL AÑO 2012																
<i>(importes en euros)</i>																
GASTOS															Transfer	TOTAL
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	Internas	PRSPTO.
																CONSOLID
1	57.612.112	2.775.154	106.000	0	1.895.000	1.984.230	0	3.190.781	432.524	988.457	4.973.880	324.635	0	74.282.773	0	74.282.773
2	69.930.587	3.099.651	5.000	0	662.260	2.004.770	0	1.073.872	43.444	523.600	1.149.378	5.442.560	4.420	83.939.542	0	83.939.542
3	6.128.559	500	0	0	5.000	1.000	0	709	0	0	0	804.200	0	6.939.968	0	6.939.968
4	30.673.605	2.037.961	0	0	150.000	0	0	57.000	282.120	0	709.000	0	0	33.909.686	19.260.926	14.648.760
Total Op. cts	164.344.863	7.913.266	111.000	0	2.712.260	3.990.000	0	4.322.362	758.088	1.512.057	6.832.258	6.571.396	4.420	199.071.970	19.260.926	179.811.044
6	2.888.937	0	0	0	0	0	0	0	0	0	1.800.000	0	0	4.688.937	0	4.688.937
7	2.274.192	0	0	0	0	0	0	0	0	0	37.500	0	0	2.311.692	0	2.311.692
Total Op. cpt	5.163.129	0	0	0	0	0	0	0	0	0	1.837.500	0	0	7.000.629	0	7.000.629
Total Op no fin	169.507.992	7.913.266	111.000	0	2.712.260	3.990.000	0	4.322.362	758.088	1.512.057	8.669.758	6.571.396	4.420	206.072.599	19.260.926	186.811.673
8	3.000	6	0	0	10	10.000	0	6.010	0	0	20.000	0	0	39.026	0	39.026
9	7.509.680	0	0	0	0	0	0	0	0	0	0	0	0	7.509.680	0	7.509.680
Total Op. fin	7.512.680	6	0	0	10	10.000	0	6.010	0	0	20.000	0	0	7.548.706	0	7.548.706
TOTAL	177.020.672	7.913.272	111.000	0	2.712.270	4.000.000	0	4.328.372	758.088	1.512.057	8.689.758	6.571.396	4.420	213.621.305	19.260.926	194.360.379

INGRESOS																
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	Transfer	PRSPTO.
															Internas	CONSOLID
1	94.297.375	0	0	0	0	0	0	0	0	0	0	0	0	94.297.375	0	94.297.375
2	7.864.846	0	0	0	0	0	0	0	0	0	0	0	0	7.864.846	0	7.864.846
3	32.060.189	5.000	0	0	854.010	0	0	0	654.676	155.000	5.600.758	2.277.682	0	41.607.315	0	41.607.315
4	39.187.029	7.888.266	107.000	0	1.851.750	3.988.000	0	4.322.362	103.402	1.355.557	3.000.000	4.281.114	4.420	66.088.900	19.260.926	46.827.974
5	1.557.000	20.000	4.000	0	6.500	2.000	0	0	10	1.500	69.000	12.600	0	1.672.610	0	1.672.610
Total Op.cts	174.966.439	7.913.266	111.000	0	2.712.260	3.990.000	0	4.322.362	758.088	1.512.057	8.669.758	6.571.396	4.420	211.531.046	19.260.926	192.270.120
6	1.504.035	0	0	0	0	0	0	0	0	0	0	0	0	1.504.035	0	1.504.035
7	1.601.437	0	0	0	0	0	0	0	0	0	0	0	0	1.601.437	0	1.601.437
Total Op.cpt	3.105.472	0	0	0	0	0	0	0	0	0	0	0	0	3.105.472	0	3.105.472
Total Op no fin	178.071.911	7.913.266	111.000	0	2.712.260	3.990.000	0	4.322.362	758.088	1.512.057	8.669.758	6.571.396	4.420	214.636.518	19.260.926	195.375.592
8	3.000	6	0	0	10	10.000	0	6.010	0	0	20.000	0	0	39.026	0	39.026
9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Op. fin	3.000	6	0	0	10	10.000	0	6.010	0	0	20.000	0	0	39.026	0	39.026
TOTAL	178.074.911	7.913.272	111.000	0	2.712.270	4.000.000	0	4.328.372	758.088	1.512.057	8.689.758	6.571.396	4.420	214.675.544	19.260.926	195.414.618