

H. AYUNTAMIENTO DE NAVOJOA

PRESUPUESTO 2006

CUENTA	CONCEPTO	%	PRESUP	AYTO	SIND	PRES	SECRE	TESORERIA	PDGP	CONTRAL	SEG. PUB	F. ECON	DEPORTE
1000	SERVICIOS PERSONALES	54.16	122,033,148	3,578,144	1,793,284	1,888,142	4,494,468	25,042,701	4,142,619	934,012	34,490,052	462,833	3,131,604
2000	MATERIALES Y SUMINISTROS	7.59	17,094,261	867,440	123,400	301,600	480,600	983,400	399,710	106,500	6,282,100	45,000	312,440
3000	SERVICIOS GENERALES	14.47	32,592,433	228,120	194,640	671,506	3,550,515	1,991,912	468,600	336,360	2,745,400	184,200	1,852,600
4000	TRANF. DE REC. FISCALES	7.57	17,050,311	0	0	0	0	0	0	0	0	0	0
5000	MUEBLES E INMUEBLES	0.00	0	0	0	0	0	0	0	0	0	0	0
6000	INVERS. DE INFRAESTRUCTUR.	9.21	20,762,112	0	0	0	0	0	0	0	0	0	0
8000	EROG. EXTRAORDINARIAS	0.08	180,000	0	0	0	0	0	0	0	0	0	0
9000	DEUDA PUBLICA	6.92	15,602,219	0	0	0	0	0	0	0	0	0	0
<b>PRESUPUESTO BASE</b>			100.00	<b>225,314,484</b>	4,673,704	2,111,324	2,861,248	28,018,013	5,010,929	1,376,872	43,517,552	692,033	5,296,644
<b>PRESUPUESTO INGRESOS</b>				<b>225,314,484</b>									

<b>2005</b>		<b>217,601,121</b>	4,610,983	1,897,501	2,983,243	7,744,076	26,775,893	4,597,425	1,405,468	40,334,289	1,191,577	4,668,502
<b>VARIACIÓN</b>		3.54%	1.36%	11.27%	-4.09%	10.09%	4.64%	8.99%	-2.03%	7.89%	-41.92%	13.45%
<b>variacion en \$</b>		<b>7,713,363</b>	62,721	213,823	-121,995	781,507	1,242,120	413,504	-28,596	3,183,263	-499,544	628,142

EROG EXTRAOR	DEUDA	INFRAEST	CMCOP-PASO€	SERV. PUBL	COM. RURA	CULT	SALUD	TRANFE	DIF
0	0	9,756,310	872,915	28,569,273	780,121	895,786	524,513	0	
0	0	2,603,950	90,300	4,192,748	99,100	147,456	58,517	0	
0	0	1,754,144	67,800	16,654,000	57,400	767,200	649,800	0	
0	0	0	0	0	0	0	0	17,050,311	
0	0	0	0	0	0	0	0	0	
0	0	20,762,112	0	0	0	0	0	0	
180,000	0	0	0	0	0	0	0	0	
0	15,602,219	0	0	0	0	0	0	0	
<b>180,000</b>	<b>15,602,219</b>	<b>34,876,516</b>	<b>1,031,015</b>	<b>49,416,021</b>	<b>936,621</b>	<b>1,810,442</b>	<b>1,232,830</b>	<b>17,050,311</b>	<b>0</b>

200,000	17,635,226	33,257,278	822,815	42,171,199	750,192	1,951,862	1,136,857	15,317,520	0
-10.00%	-11.53%	4.87%	25.30%	17.18%	24.85%	-7.25%	8.44%	11.31%	#¡DIV/0!
-20,000	-2,033,007	1,619,238	208,200	7,244,822	186,429	-141,420	95,973	1,732,791	-