



## ANEXO N° 1

# ANÁLISIS DE LA LIQUIDACIÓN DEL ESTADO CONSOLIDADO DEL EXCMO. AYUNTAMIENTO DE MÁLAGA 2005-2007



**LIQUIDACIÓN DE 2005/2007 DEL ESTADO CONSOLIDADO  
DEL EXCMO. AYUNTAMIENTO DE MÁLAGA**

## ESTADO CONSOLIDADO. LIQUIDACIÓN DE 2007

- Ayuntamiento y Organismos Autónomos -

| CAP. | ESTADO DE GASTOS                  | PPTO.<br>INICIAL      | MODIFICACIONES        | PPTO.<br>DEFINITIVO     | OBLIGACIONES<br>LIQUIDADAS | GRADO<br>EJECUCIÓN | PAGOS<br>LIQUIDOS          | GRADO<br>REALIZACIÓN |
|------|-----------------------------------|-----------------------|-----------------------|-------------------------|----------------------------|--------------------|----------------------------|----------------------|
| 1    | REMUNERACIONES DE PERSONAL        | 190.456.127,11        | 6.191.988,60          | 196.648.115,71          | 180.440.227,70             | 91,76%             | 177.215.577,47             | 98,21%               |
| 2    | COMPRA DE BIENES Y SERVICIOS      | 166.525.266,88        | 19.987.133,96         | 186.512.400,84          | 167.291.230,66             | 89,69%             | 135.950.586,63             | 81,27%               |
| 3    | INTERESES                         | 19.918.919,43         | 401.892,72            | 20.320.812,15           | 19.199.536,16              | 94,48%             | 19.026.521,46              | 99,10%               |
| 4    | TRANSFERENCIAS CORRIENTES         | 68.327.955,94         | 8.830.187,36          | 77.158.143,30           | 74.754.784,73              | 96,89%             | 65.915.293,94              | 88,18%               |
|      | <b>TOTAL GASTOS CORRIENTES</b>    | <b>445.228.269,36</b> | <b>35.411.202,64</b>  | <b>480.639.472,00</b>   | <b>441.685.779,25</b>      | <b>91,90%</b>      | <b>398.107.979,50</b>      | <b>90,13%</b>        |
| 6    | INVERSIONES REALES                | 284.675.577,47        | 324.588.519,20        | 609.264.096,67          | 175.850.455,19             | 28,86%             | 140.213.526,85             | 79,73%               |
| 7    | TRANSFERENCIAS DE CAPITAL         | 45.141.865,13         | 66.289.741,44         | 111.431.606,57          | 29.061.963,49              | 26,08%             | 24.277.099,01              | 83,54%               |
|      | <b>TOTAL GASTOS DE CAPITAL</b>    | <b>329.817.442,60</b> | <b>390.878.260,64</b> | <b>720.695.703,24</b>   | <b>204.912.418,68</b>      | <b>28,43%</b>      | <b>164.490.625,86</b>      | <b>80,27%</b>        |
| 8    | VAR. ACTIVOS FINANCIEROS          | 30,00                 | 3.299.971,82          | 3.300.001,82            | 3.299.969,82               | 100,00%            | 3.231.820,14               | 97,93%               |
| 9    | VAR. PASIVOS FINANCIEROS          | 25.096.100,54         | -306.695,96           | 24.789.404,58           | 23.560.902,40              | 95,04%             | 23.325.932,79              | 99,00%               |
|      | <b>TOTAL GASTOS FINANCIEROS</b>   | <b>25.096.130,54</b>  | <b>2.993.275,86</b>   | <b>28.089.406,40</b>    | <b>26.860.872,22</b>       | <b>95,63%</b>      | <b>26.557.752,93</b>       | <b>98,87%</b>        |
|      | <b>TOTAL GASTOS</b>               | <b>800.141.842,50</b> | <b>429.282.739,14</b> | <b>1.229.424.581,64</b> | <b>673.459.070,15</b>      | <b>54,78%</b>      | <b>589.156.358,29</b>      | <b>87,48%</b>        |
| CAP. | ESTADO DE INGRESOS                | PPTO.<br>INICIAL      | MODIFICACIONES        | PPTO.<br>DEFINITIVO     | DERECHOS<br>LIQUIDADOS     | GRADO<br>EJECUCIÓN | RECAUDACION<br>LIQUIDADADA | GRADO<br>REALIZACIÓN |
| 1    | IMPUESTOS DIRECTOS                | 164.707.903,64        | 0,00                  | 164.707.903,64          | 158.283.765,05             | 96,10%             | 139.993.329,61             | 88,44%               |
| 2    | IMPUESTOS INDIRECTOS              | 32.658.581,55         | 0,00                  | 32.658.581,55           | 36.376.932,76              | 111,39%            | 29.033.673,27              | 79,81%               |
| 3    | TASAS Y OTROS INGRESOS            | 126.094.784,65        | 8.245.142,97          | 134.339.927,62          | 81.382.539,28              | 60,58%             | 63.726.781,89              | 78,31%               |
| 4    | TRANSFERENCIAS CORRIENTES         | 193.613.539,34        | 9.879.249,73          | 203.492.789,07          | 212.392.839,57             | 104,37%            | 208.426.063,65             | 98,13%               |
| 5    | INGRESOS PATRIMONIALES            | 12.849.410,32         | 14.136.763,35         | 26.986.173,67           | 26.792.313,59              | 99,28%             | 25.989.142,03              | 97,00%               |
|      | <b>TOTAL INGRESOS CORRIENTES</b>  | <b>529.924.219,50</b> | <b>32.261.156,05</b>  | <b>562.185.375,55</b>   | <b>515.228.390,25</b>      | <b>91,65%</b>      | <b>467.168.990,45</b>      | <b>90,67%</b>        |
| 6    | ENAJENACION INVERSIONES           | 58.744.504,26         | 0,00                  | 58.744.504,26           | 81.518.782,73              | 138,77%            | 81.518.782,73              | 100,00%              |
| 7    | TRANSFERENCIAS DE CAPITAL         | 26.206,50             | 12.572.523,95         | 12.598.730,45           | 11.445.394,35              | 90,85%             | 9.606.715,08               | 83,94%               |
|      | <b>TOTAL INGRESOS DE CAPITAL</b>  | <b>58.770.710,76</b>  | <b>12.572.523,95</b>  | <b>71.343.234,71</b>    | <b>92.964.177,08</b>       | <b>130,31%</b>     | <b>91.125.497,81</b>       | <b>98,02%</b>        |
| 8    | VAR. ACTIVOS FINANCIEROS          | 30,00                 | 251.937.798,00        | 251.937.828,00          | 3.172.548,75               | 1,26%              | 3.026.676,48               | 95,40%               |
| 9    | VAR. PASIVOS FINANCIEROS          | 211.446.884,24        | 135.316.006,30        | 346.762.890,54          | 88.637.743,98              | 25,56%             | 88.637.743,98              | 100,00%              |
|      | <b>TOTAL INGRESOS FINANCIEROS</b> | <b>211.446.914,24</b> | <b>387.253.804,30</b> | <b>598.700.718,54</b>   | <b>91.810.292,73</b>       | <b>15,33%</b>      | <b>91.664.420,46</b>       | <b>99,84%</b>        |
|      | <b>TOTAL INGRESOS</b>             | <b>800.141.844,50</b> | <b>432.087.484,30</b> | <b>1.232.229.328,80</b> | <b>700.002.860,06</b>      | <b>56,81%</b>      | <b>649.958.908,72</b>      | <b>92,85%</b>        |

## ESTADO CONSOLIDADO. LIQUIDACIÓN DE 2006

- Ayuntamiento y Organismos Autónomos -

| CAP. | ESTADO DE GASTOS                  | PPTO.<br>INICIAL      | MODIFICACIONES        | PPTO.<br>DEFINITIVO     | OBLIGACIONES<br>LIQUIDADAS | GRADO<br>EJECUCIÓN | PAGOS<br>LIQUIDOS          | GRADO<br>REALIZACIÓN |
|------|-----------------------------------|-----------------------|-----------------------|-------------------------|----------------------------|--------------------|----------------------------|----------------------|
| 1    | REMUNERACIONES DE PERSONAL        | 184.133.789,66        | 3.871.848,16          | 188.005.637,82          | 169.867.121,60             | 90,35%             | 166.614.426,44             | 98,09%               |
| 2    | COMPRA DE BIENES Y SERVICIOS      | 166.149.357,63        | 21.340.954,05         | 187.490.311,68          | 169.947.349,84             | 90,64%             | 146.662.365,05             | 86,30%               |
| 3    | INTERESES                         | 17.073.822,83         | 250.057,63            | 17.323.880,46           | 16.576.589,78              | 95,69%             | 16.390.176,08              | 98,88%               |
| 4    | TRANSFERENCIAS CORRIENTES         | 58.947.234,98         | 8.533.698,18          | 67.480.933,16           | 64.846.550,28              | 96,10%             | 57.126.415,35              | 88,09%               |
|      | <b>TOTAL GASTOS CORRIENTES</b>    | <b>426.304.205,10</b> | <b>33.996.558,02</b>  | <b>460.300.763,12</b>   | <b>421.237.611,50</b>      | <b>91,51%</b>      | <b>386.793.382,92</b>      | <b>91,82%</b>        |
| 6    | INVERSIONES REALES                | 266.524.079,64        | 264.410.124,23        | 530.934.203,87          | 123.396.650,93             | 23,24%             | 100.884.125,23             | 81,76%               |
| 7    | TRANSFERENCIAS DE CAPITAL         | 58.663.181,94         | 39.561.633,73         | 98.224.815,67           | 30.766.939,58              | 31,32%             | 24.306.312,53              | 79,00%               |
|      | <b>TOTAL GASTOS DE CAPITAL</b>    | <b>325.187.261,58</b> | <b>303.971.757,96</b> | <b>629.159.019,54</b>   | <b>154.163.590,51</b>      | <b>24,50%</b>      | <b>125.190.437,76</b>      | <b>81,21%</b>        |
| 8    | VAR. ACTIVOS FINANCIEROS          | 30,00                 | 3.595.529,53          | 3.595.559,53            | 3.474.174,09               | 96,62%             | 3.459.834,93               | 99,59%               |
| 9    | VAR. PASIVOS FINANCIEROS          | 26.942.900,99         | 59.264,36             | 27.002.165,35           | 20.160.650,16              | 74,66%             | 19.913.272,92              | 98,77%               |
|      | <b>TOTAL GASTOS FINANCIEROS</b>   | <b>26.942.930,99</b>  | <b>3.654.793,89</b>   | <b>30.597.724,88</b>    | <b>23.634.824,25</b>       | <b>77,24%</b>      | <b>23.373.107,85</b>       | <b>98,89%</b>        |
|      | <b>TOTAL GASTOS</b>               | <b>778.434.397,67</b> | <b>341.623.109,87</b> | <b>1.120.057.507,54</b> | <b>599.036.026,26</b>      | <b>53,48%</b>      | <b>535.356.928,53</b>      | <b>89,37%</b>        |
| CAP. | ESTADO DE INGRESOS                | PPTO.<br>INICIAL      | MODIFICACIONES        | PPTO.<br>DEFINITIVO     | DERECHOS<br>LIQUIDADOS     | GRADO<br>EJECUCIÓN | RECAUDACION<br>LIQUIDADADA | GRADO<br>REALIZACIÓN |
| 1    | IMPUESTOS DIRECTOS                | 157.669.909,29        | 0,00                  | 157.669.909,29          | 157.577.899,71             | 99,94%             | 138.614.365,22             | 87,97%               |
| 2    | IMPUESTOS INDIRECTOS              | 30.343.863,46         | 23.521.680,06         | 53.865.543,52           | 31.586.427,58              | 58,64%             | 23.521.680,06              | 74,47%               |
| 3    | TASAS Y OTROS INGRESOS            | 154.187.520,74        | -12.581.578,90        | 141.605.941,84          | 85.872.803,05              | 60,64%             | 71.176.886,79              | 82,89%               |
| 4    | TRANSFERENCIAS CORRIENTES         | 176.163.148,06        | 7.077.272,02          | 183.240.420,08          | 198.036.320,64             | 108,07%            | 196.211.283,73             | 99,08%               |
| 5    | INGRESOS PATRIMONIALES            | 29.136.160,80         | 23.032.845,54         | 52.169.006,34           | 26.408.086,65              | 50,62%             | 26.283.418,39              | 99,53%               |
|      | <b>TOTAL INGRESOS CORRIENTES</b>  | <b>547.500.602,35</b> | <b>41.050.218,72</b>  | <b>588.550.821,07</b>   | <b>499.481.537,63</b>      | <b>84,87%</b>      | <b>455.807.634,19</b>      | <b>91,26%</b>        |
| 6    | ENAJENACION INVERSIONES           | 41.867.309,78         | 33.497.215,34         | 75.364.525,12           | 52.939.699,29              | 70,24%             | 52.939.699,29              | 100,00%              |
| 7    | TRANSFERENCIAS DE CAPITAL         | 10.617.532,89         | 12.517.838,18         | 23.135.371,07           | 22.328.662,83              | 96,51%             | 16.206.994,93              | 72,58%               |
|      | <b>TOTAL INGRESOS DE CAPITAL</b>  | <b>52.484.842,67</b>  | <b>46.015.053,52</b>  | <b>98.499.896,19</b>    | <b>75.268.362,12</b>       | <b>76,41%</b>      | <b>69.146.694,22</b>       | <b>91,87%</b>        |
| 8    | VAR. ACTIVOS FINANCIEROS          | 30,00                 | 240.056.066,18        | 240.056.096,18          | 3.473.387,98               | 1,45%              | 3.329.162,91               | 95,85%               |
| 9    | VAR. PASIVOS FINANCIEROS          | 177.379.885,64        | 106.366.761,70        | 283.746.647,34          | 67.540.218,51              | 23,80%             | 67.540.218,51              | 100,00%              |
|      | <b>TOTAL INGRESOS FINANCIEROS</b> | <b>177.379.915,64</b> | <b>346.422.827,88</b> | <b>523.802.743,52</b>   | <b>71.013.606,49</b>       | <b>13,56%</b>      | <b>70.869.381,42</b>       | <b>99,80%</b>        |
|      | <b>TOTAL INGRESOS</b>             | <b>777.365.360,66</b> | <b>433.488.100,12</b> | <b>1.210.853.460,78</b> | <b>645.763.506,24</b>      | <b>53,33%</b>      | <b>595.823.709,83</b>      | <b>92,27%</b>        |

## ESTADO CONSOLIDADO. LIQUIDACIÓN DE 2005

- Ayuntamiento y Organismos Autónomos -

| CAP. | ESTADO DE GASTOS                  | PPTO.<br>INICIAL      | MODIFICACIONES        | PPTO.<br>DEFINITIVO   | OBLIGACIONES<br>LIQUIDADAS | GRADO<br>EJECUCIÓN | PAGOS<br>LIQUIDOS          | GRADO<br>REALIZACIÓN |
|------|-----------------------------------|-----------------------|-----------------------|-----------------------|----------------------------|--------------------|----------------------------|----------------------|
| 1    | REMUNERACIONES DE PERSONAL        | 164.042.164,34        | 1.705.193,48          | 165.747.357,82        | 153.568.787,85             | 92,65%             | 150.570.607,86             | 98,05%               |
| 2    | COMPRA DE BIENES Y SERVICIOS      | 143.589.368,73        | 18.567.909,89         | 162.157.278,62        | 147.710.825,33             | 91,09%             | 125.459.170,45             | 84,94%               |
| 3    | INTERESES                         | 16.266.527,77         | -2.294.961,78         | 13.971.565,99         | 12.882.314,43              | 92,20%             | 12.548.647,17              | 97,41%               |
| 4    | TRANSFERENCIAS CORRIENTES         | 63.637.967,98         | 7.475.634,73          | 71.113.602,71         | 67.839.481,28              | 95,40%             | 60.656.070,73              | 89,41%               |
|      | <b>TOTAL GASTOS CORRIENTES</b>    | <b>387.536.028,82</b> | <b>25.453.776,32</b>  | <b>412.989.805,14</b> | <b>382.001.408,89</b>      | <b>92,50%</b>      | <b>349.234.496,21</b>      | <b>91,42%</b>        |
| 6    | INVERSIONES REALES                | 211.021.593,55        | 206.953.370,43        | 417.974.963,98        | 88.849.540,50              | 21,26%             | 76.374.431,29              | 85,96%               |
| 7    | TRANSFERENCIAS DE CAPITAL         | 34.815.149,57         | 27.512.165,70         | 62.327.315,27         | 27.529.100,56              | 44,17%             | 18.582.587,88              | 67,50%               |
|      | <b>TOTAL GASTOS DE CAPITAL</b>    | <b>245.836.743,12</b> | <b>234.465.536,13</b> | <b>480.302.279,25</b> | <b>116.378.641,06</b>      | <b>24,23%</b>      | <b>94.957.019,17</b>       | <b>81,59%</b>        |
| 8    | VAR. ACTIVOS FINANCIEROS          | 29,00                 | 3.332.054,60          | 3.332.083,60          | 3.332.055,60               | 100,00%            | 3.327.055,92               | 99,85%               |
| 9    | VAR. PASIVOS FINANCIEROS          | 25.267.913,71         | 3.041.588,13          | 28.309.501,84         | 21.480.022,41              | 75,88%             | 21.286.990,30              | 99,10%               |
|      | <b>TOTAL GASTOS FINANCIEROS</b>   | <b>25.267.942,71</b>  | <b>6.373.642,73</b>   | <b>31.641.585,44</b>  | <b>24.812.078,01</b>       | <b>78,42%</b>      | <b>24.614.046,22</b>       | <b>99,20%</b>        |
|      | <b>TOTAL GASTOS</b>               | <b>658.640.714,65</b> | <b>266.292.955,18</b> | <b>924.933.669,83</b> | <b>523.192.127,96</b>      | <b>56,57%</b>      | <b>468.805.561,60</b>      | <b>89,60%</b>        |
| CAP. | ESTADO DE INGRESOS                | PPTO.<br>INICIAL      | MODIFICACIONES        | PPTO.<br>DEFINITIVO   | DERECHOS<br>LIQUIDADOS     | GRADO<br>EJECUCIÓN | RECAUDACION<br>LIQUIDADADA | GRADO<br>REALIZACIÓN |
| 1    | IMPUESTOS DIRECTOS                | 147.916.911,62        | 0,00                  | 147.916.911,62        | 150.625.025,48             | 101,83%            | 131.271.650,99             | 87,15%               |
| 2    | IMPUESTOS INDIRECTOS              | 27.440.626,32         | 20.825.924,02         | 48.266.550,34         | 27.124.995,02              | 56,20%             | 20.825.924,02              | 76,78%               |
| 3    | TASAS Y OTROS INGRESOS            | 91.515.075,49         | 38.475.553,65         | 129.990.629,14        | 104.343.848,22             | 80,27%             | 90.451.686,74              | 86,69%               |
| 4    | TRANSFERENCIAS CORRIENTES         | 160.283.504,43        | 5.971.183,67          | 166.254.688,10        | 163.773.137,84             | 98,51%             | 159.719.848,07             | 97,53%               |
| 5    | INGRESOS PATRIMONIALES            | 42.273.548,54         | 13.636.874,76         | 55.910.423,30         | 50.457.551,03              | 90,25%             | 15.640.901,67              | 31,00%               |
|      | <b>TOTAL INGRESOS CORRIENTES</b>  | <b>469.429.666,40</b> | <b>78.909.536,10</b>  | <b>548.339.202,50</b> | <b>496.324.557,59</b>      | <b>90,51%</b>      | <b>417.910.011,49</b>      | <b>84,20%</b>        |
| 6    | ENAJENACION INVERSIONES           | 42.695.464,61         | 2.355.234,25          | 45.050.698,86         | 27.886.480,07              | 61,90%             | 26.875.622,38              | 96,38%               |
| 7    | TRANSFERENCIAS DE CAPITAL         | 12.278.834,00         | 24.502.698,95         | 36.781.532,95         | 14.939.402,62              | 40,62%             | 11.782.695,09              | 78,87%               |
|      | <b>TOTAL INGRESOS DE CAPITAL</b>  | <b>54.974.298,61</b>  | <b>26.857.933,20</b>  | <b>81.832.231,81</b>  | <b>42.825.882,69</b>       | <b>52,33%</b>      | <b>38.658.317,47</b>       | <b>90,27%</b>        |
| 8    | VAR. ACTIVOS FINANCIEROS          | 29,00                 | 119.337.843,44        | 119.337.872,44        | 3.309.978,45               | 2,77%              | 3.162.735,27               | 95,55%               |
| 9    | VAR. PASIVOS FINANCIEROS          | 133.090.035,65        | 94.300.040,43         | 227.390.076,08        | 63.081.389,02              | 27,74%             | 63.081.389,02              | 100,00%              |
|      | <b>TOTAL INGRESOS FINANCIEROS</b> | <b>133.090.064,65</b> | <b>213.637.883,87</b> | <b>346.727.948,52</b> | <b>66.391.367,47</b>       | <b>19,15%</b>      | <b>66.244.124,29</b>       | <b>99,78%</b>        |
|      | <b>TOTAL INGRESOS</b>             | <b>657.494.029,66</b> | <b>319.405.353,17</b> | <b>976.899.382,83</b> | <b>605.541.807,75</b>      | <b>61,99%</b>      | <b>522.812.453,25</b>      | <b>86,34%</b>        |

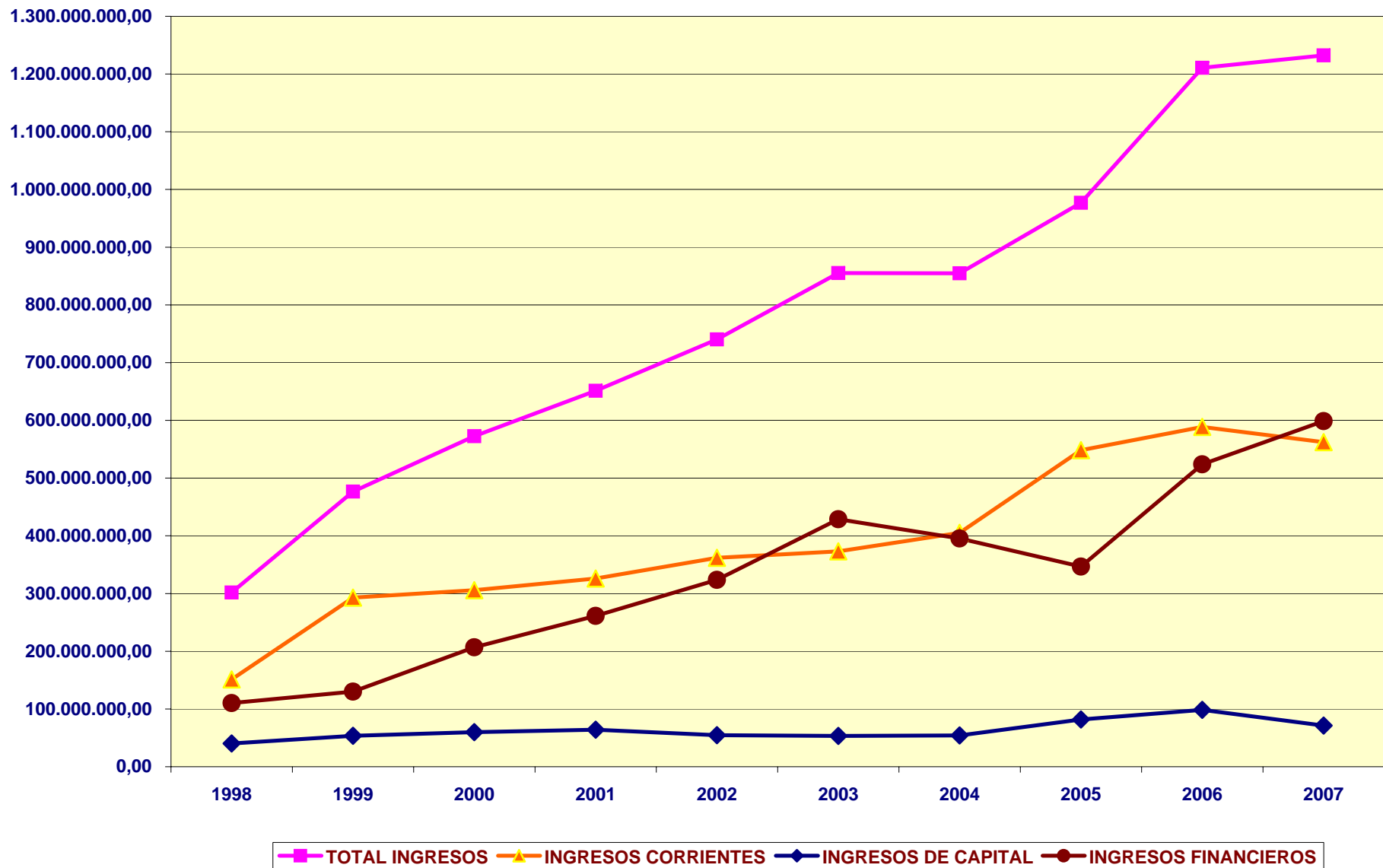


**EVOLUCIÓN DE LOS PRESUPUESTOS DEFINITIVOS DEL  
ESTADO CONSOLIDADO DEL EXCMO. AYUNTAMIENTO  
DE MÁLAGA 2005/2007**

**Estado Consolidado**  
**EVOLUCION DE SUS PRESUPUESTOS DEFINITIVOS.**  
- Ayuntamiento y Organismos Autónomos -  
- Presupuestos de 2005 a 2007 -

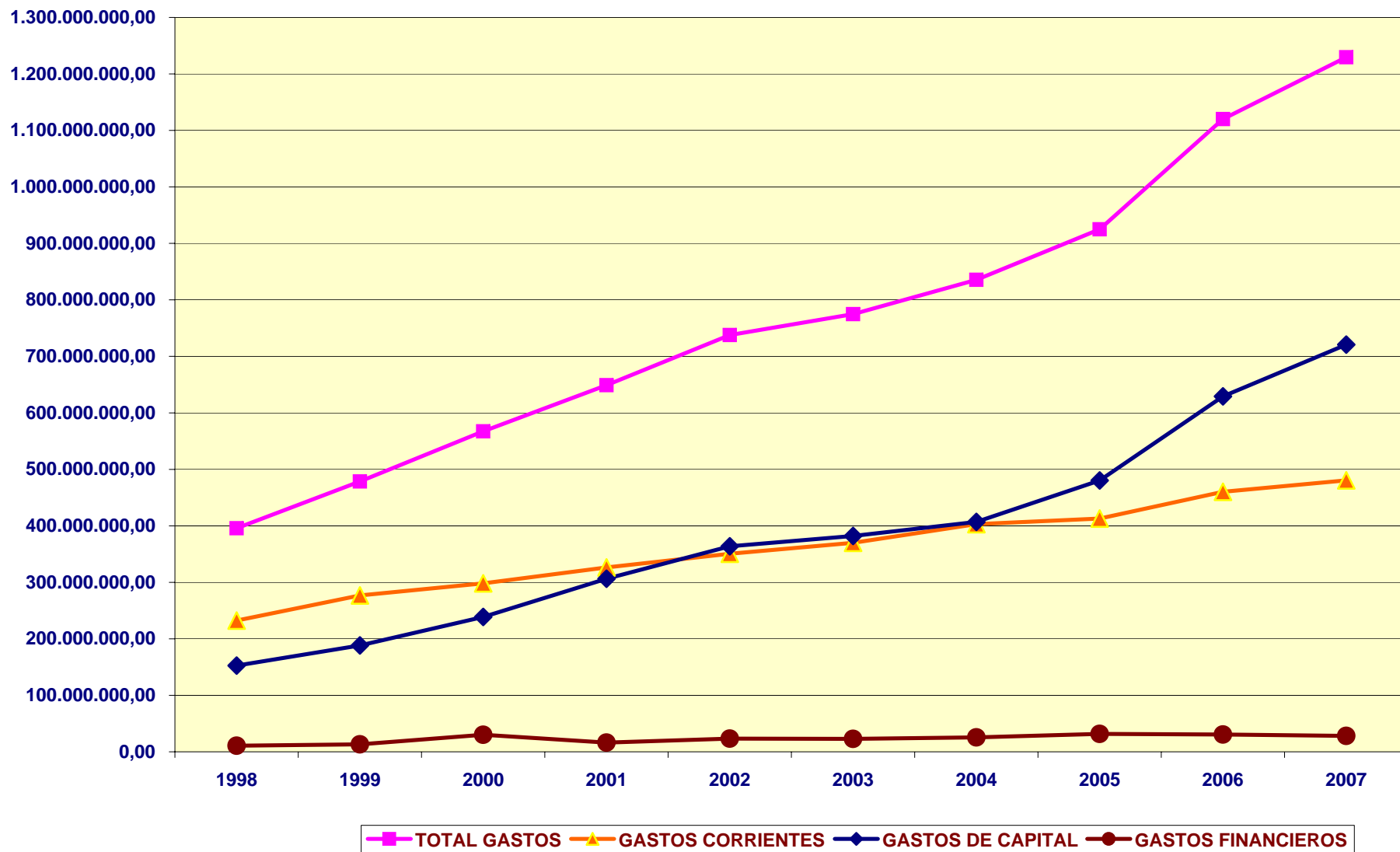
|                           |   | 2005                  |                |                | 2006                    |                |               | 2007                    |                |                |
|---------------------------|---|-----------------------|----------------|----------------|-------------------------|----------------|---------------|-------------------------|----------------|----------------|
|                           |   | Importe               | Peso s/total   | Crec.05/04     | Importe                 | Peso s/total   | Crec.06/05    | Importe                 | Peso s/total   | Crec.07/06     |
| <b>ESTADO DE INGRESOS</b> |   |                       |                |                |                         |                |               |                         |                |                |
| 1                         | Impuestos Directos                      | 147.916.911,62        | 15,14%         | 9,67%          | 157.669.909,29          | 13,02%         | 6,59%         | 164.707.903,64          | 13,37%         | 4,46%          |
| 2                         | Impuestos Indirectos                    | 48.266.550,34         | 4,94%          | 71,87%         | 53.865.543,52           | 4,45%          | 11,60%        | 32.658.581,55           | 2,65%          | -39,37%        |
| 3                         | Tasas y Otros Ingresos                  | 129.990.629,14        | 13,31%         | 94,20%         | 141.605.941,84          | 11,69%         | 8,94%         | 134.339.927,62          | 10,90%         | -5,13%         |
| 4                         | Transferencias Corrientes               | 166.254.688,10        | 17,02%         | 0,72%          | 183.240.420,08          | 15,13%         | 10,22%        | 203.492.789,07          | 16,51%         | 11,05%         |
| 5                         | Ingresos Patrimoniales                  | 55.910.423,30         | 5,72%          | 450,59%        | 52.169.006,34           | 4,31%          | -6,69%        | 26.986.173,67           | 2,19%          | -48,27%        |
|                           | <b>Total operaciones corrientes</b>     | <b>548.339.202,50</b> | <b>56,13%</b>  | <b>35,35%</b>  | <b>588.550.821,07</b>   | <b>48,61%</b>  | <b>7,33%</b>  | <b>562.185.375,55</b>   | <b>45,62%</b>  | <b>-4,48%</b>  |
| 6                         | Enajenación Inversiones Reales          | 45.050.698,86         | 4,61%          | 41,89%         | 75.364.525,12           | 6,22%          | 67,29%        | 58.744.504,26           | 4,77%          | -22,05%        |
| 7                         | Transferencias de Capital               | 36.781.532,95         | 3,77%          | 63,43%         | 23.135.371,07           | 1,91%          | -37,10%       | 12.598.730,45           | 1,02%          | -45,54%        |
|                           | <b>Total operaciones de capital</b>     | <b>81.832.231,81</b>  | <b>8,38%</b>   | <b>50,83%</b>  | <b>98.499.896,19</b>    | <b>8,13%</b>   | <b>20,37%</b> | <b>71.343.234,71</b>    | <b>5,79%</b>   | <b>-27,57%</b> |
|                           | <b>Total operaciones no financieras</b> | <b>630.171.434,31</b> | <b>64,51%</b>  | <b>37,18%</b>  | <b>687.050.717,26</b>   | <b>56,74%</b>  | <b>9,03%</b>  | <b>633.528.610,26</b>   | <b>51,41%</b>  | <b>-7,79%</b>  |
| 8                         | Variación de Activos Financieros        | 119.337.872,44        | 12,22%         | -21,86%        | 240.056.096,18          | 19,83%         | 101,16%       | 251.937.828,00          | 20,45%         | 4,95%          |
| 9                         | Variación de Pasivos Financieros        | 227.390.076,08        | 23,28%         | -6,31%         | 283.746.647,34          | 23,43%         | 24,78%        | 346.762.890,54          | 28,14%         | 22,21%         |
|                           | <b>Total operaciones financieras</b>    | <b>346.727.948,52</b> | <b>35,49%</b>  | <b>-12,32%</b> | <b>523.802.743,52</b>   | <b>43,26%</b>  | <b>51,07%</b> | <b>598.700.718,54</b>   | <b>48,59%</b>  | <b>14,30%</b>  |
|                           | <b>TOTAL INGRESOS</b>                   | <b>976.899.382,83</b> | <b>100,00%</b> | <b>14,28%</b>  | <b>1.210.853.460,78</b> | <b>100,00%</b> | <b>23,95%</b> | <b>1.232.229.328,80</b> | <b>100,00%</b> | <b>1,77%</b>   |
| <b>ESTADO DE GASTOS</b>   |   |                       |                |                |                         |                |               |                         |                |                |
| 1                         | Remuneraciones de Personal              | 165.747.357,82        | 17,92%         | 1,51%          | 188.005.637,82          | 16,79%         | 13,43%        | 196.648.115,71          | 16,00%         | 4,60%          |
| 2                         | Compras de Bienes Corrient.y Servicios  | 162.157.278,62        | 17,53%         | 2,56%          | 187.490.311,68          | 16,74%         | 15,62%        | 186.512.400,84          | 15,17%         | -0,52%         |
| 3                         | Intereses                               | 13.971.565,99         | 1,51%          | 4,87%          | 17.323.880,46           | 1,55%          | 23,99%        | 20.320.812,15           | 1,65%          | 17,30%         |
| 4                         | Transferencias Corrientes               | 71.113.602,71         | 7,69%          | 4,02%          | 67.480.933,16           | 6,02%          | -5,11%        | 77.158.143,30           | 6,28%          | 14,34%         |
|                           | <b>Total operaciones corrientes</b>     | <b>412.989.805,14</b> | <b>44,65%</b>  | <b>2,46%</b>   | <b>460.300.763,12</b>   | <b>41,10%</b>  | <b>11,46%</b> | <b>480.639.472,00</b>   | <b>39,09%</b>  | <b>4,42%</b>   |
| 6                         | Inversiones Reales                      | 417.974.963,98        | 45,19%         | 20,97%         | 530.934.203,87          | 47,40%         | 27,03%        | 609.264.096,67          | 49,56%         | 14,75%         |
| 7                         | Transferencias de Capital               | 62.327.315,27         | 6,74%          | 1,53%          | 98.224.815,67           | 8,77%          | 57,60%        | 111.431.606,57          | 9,06%          | 13,45%         |
|                           | <b>Total operaciones de capital</b>     | <b>480.302.279,25</b> | <b>51,93%</b>  | <b>18,04%</b>  | <b>629.159.019,54</b>   | <b>56,17%</b>  | <b>30,99%</b> | <b>720.695.703,24</b>   | <b>58,62%</b>  | <b>14,55%</b>  |
|                           | <b>Total operaciones no financieras</b> | <b>893.292.084,39</b> | <b>96,58%</b>  | <b>10,28%</b>  | <b>1.089.459.782,66</b> | <b>97,27%</b>  | <b>21,96%</b> | <b>1.201.335.175,24</b> | <b>97,72%</b>  | <b>10,27%</b>  |
| 8                         | Variación de Activos Financieros        | 3.332.083,60          | 0,36%          | -35,87%        | 3.595.559,53            | 0,32%          | 7,91%         | 3.300.001,82            | 0,27%          | -8,22%         |
| 9                         | Variación de Pasivos Financieros        | 28.309.501,84         | 3,06%          | 38,47%         | 27.002.165,35           | 2,41%          | -4,62%        | 24.789.404,58           | 2,02%          | -8,19%         |
|                           | <b>Total operaciones financieras</b>    | <b>31.641.585,44</b>  | <b>3,42%</b>   | <b>23,41%</b>  | <b>30.597.724,88</b>    | <b>2,73%</b>   | <b>-3,30%</b> | <b>28.089.406,40</b>    | <b>2,28%</b>   | <b>-8,20%</b>  |
|                           | <b>TOTAL GASTOS</b>                     | <b>924.933.669,83</b> | <b>100,00%</b> | <b>10,69%</b>  | <b>1.120.057.507,54</b> | <b>100,00%</b> | <b>21,10%</b> | <b>1.229.424.581,64</b> | <b>100,00%</b> | <b>9,76%</b>   |

**ESTADO CONSOLIDADO**  
**EVOLUCIÓN DE LOS INGRESOS 1998/2007**  
**Ayuntamiento y Organismos Autónomos**  
**- Presupuestos Definitivos -**





**ESTADO CONSOLIDADO  
EVOLUCIÓN DE LOS GASTOS 1998/2007  
Ayuntamiento y Organismos Autónomos  
- Presupuestos definitivos -**



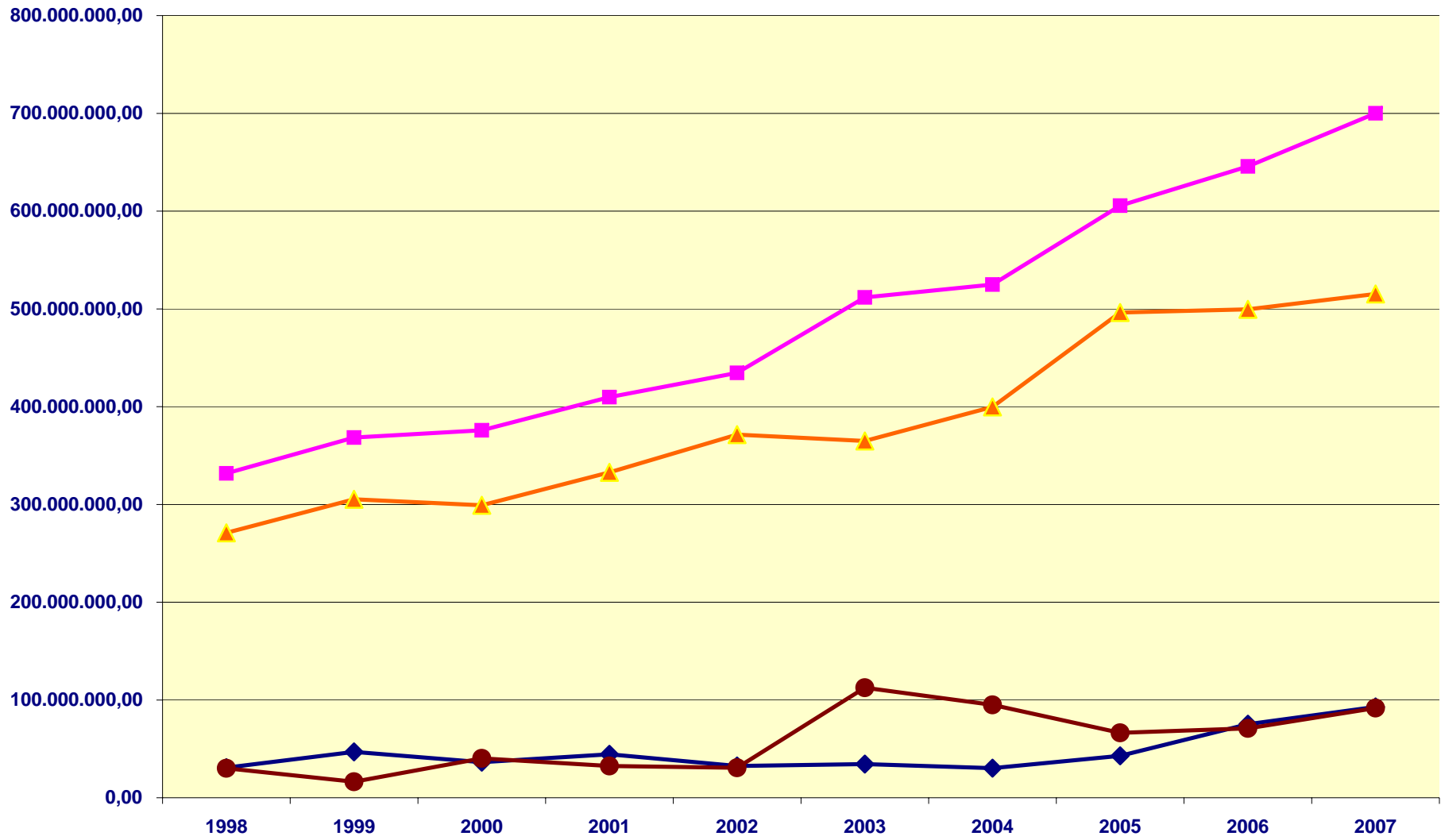


**EVOLUCIÓN DE LOS DERECHOS Y OBLIGACIONES  
LIQUIDADAS DEL ESTADO CONSOLIDADO DEL EXCMO.  
AYUNTAMIENTO DE MÁLAGA 2005/2007**

**Estado Consolidado**  
**EVOLUCION DE SUS DERECHOS Y OBLIGACIONES LIQUIDADAS.**  
- Ayuntamiento y Organismos Autónomos -  
- Presupuestos de 2005 a 2007 -

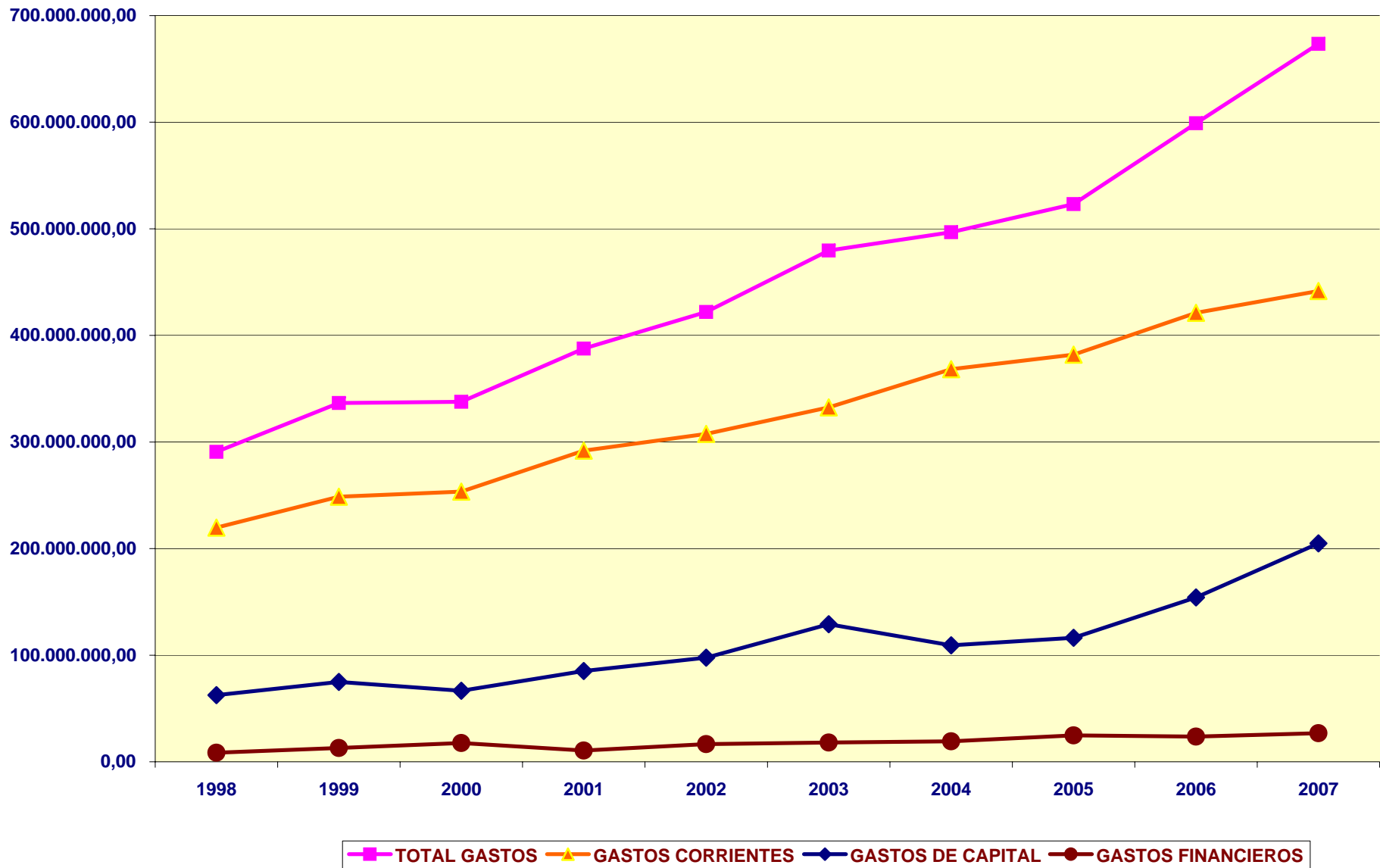
|                           |   | 2005                  |                |                | 2006                  |                |               | 2007                  |                |               |
|---------------------------|---|-----------------------|----------------|----------------|-----------------------|----------------|---------------|-----------------------|----------------|---------------|
|                           |   | Importe               | Peso s/total   | Crec.05/04     | Importe               | Peso s/total   | Crec.06/05    | Importe               | Peso s/total   | Crec.07/06    |
| <b>ESTADO DE INGRESOS</b> |   |                       |                |                |                       |                |               |                       |                |               |
| 1                         | Impuestos Directos                      | 150.625.025,48        | 24,87%         | 11,68%         | 157.577.899,71        | 24,40%         | 4,62%         | 158.283.765,05        | 22,61%         | 0,45%         |
| 2                         | Impuestos Indirectos                    | 27.124.995,02         | 4,48%          | -3,41%         | 31.586.427,58         | 4,89%          | 16,45%        | 36.376.932,76         | 5,20%          | 15,17%        |
| 3                         | Tasas y Otros Ingresos                  | 104.343.848,22        | 17,23%         | 66,23%         | 85.872.803,05         | 13,30%         | -17,70%       | 81.382.539,28         | 11,63%         | -5,23%        |
| 4                         | Transferencias Corrientes               | 163.773.137,84        | 27,05%         | 0,10%          | 198.036.320,64        | 30,67%         | 20,92%        | 212.392.839,57        | 30,34%         | 7,25%         |
| 5                         | Ingresos Patrimoniales                  | 50.457.551,03         | 8,33%          | 388,02%        | 26.408.086,65         | 4,09%          | -47,66%       | 26.792.313,59         | 3,83%          | 1,45%         |
|                           | <b>Total operaciones corrientes</b>     | <b>496.324.557,59</b> | <b>81,96%</b>  | <b>24,18%</b>  | <b>499.481.537,63</b> | <b>77,35%</b>  | <b>0,64%</b>  | <b>515.228.390,25</b> | <b>73,60%</b>  | <b>3,15%</b>  |
| 6                         | Enajenación Inversiones Reales          | 27.886.480,07         | 4,61%          | 50,66%         | 52.939.699,29         | 8,20%          | 89,84%        | 81.518.782,73         | 11,65%         | 53,98%        |
| 7                         | Transferencias de Capital               | 14.939.402,62         | 2,47%          | 27,51%         | 22.328.662,83         | 3,46%          | 49,46%        | 11.445.394,35         | 1,64%          | -48,74%       |
|                           | <b>Total operaciones de capital</b>     | <b>42.825.882,69</b>  | <b>7,07%</b>   | <b>41,69%</b>  | <b>75.268.362,12</b>  | <b>11,66%</b>  | <b>75,75%</b> | <b>92.964.177,08</b>  | <b>13,28%</b>  | <b>23,51%</b> |
|                           | <b>Total operaciones no financieras</b> | <b>539.150.440,28</b> | <b>89,04%</b>  | <b>25,41%</b>  | <b>574.749.899,75</b> | <b>89,00%</b>  | <b>6,60%</b>  | <b>608.192.567,33</b> | <b>86,88%</b>  | <b>5,82%</b>  |
| 8                         | Variación de Activos Financieros        | 3.309.978,45          | 0,55%          | -79,47%        | 3.473.387,98          | 0,54%          | 4,94%         | 3.172.548,75          | 0,45%          | -8,66%        |
| 9                         | Variación de Pasivos Financieros        | 63.081.389,02         | 10,42%         | -20,06%        | 67.540.218,51         | 10,46%         | 7,07%         | 88.637.743,98         | 12,66%         | 31,24%        |
|                           | <b>Total operaciones financieras</b>    | <b>66.391.367,47</b>  | <b>10,96%</b>  | <b>-30,13%</b> | <b>71.013.606,49</b>  | <b>11,00%</b>  | <b>6,96%</b>  | <b>91.810.292,73</b>  | <b>13,12%</b>  | <b>29,29%</b> |
|                           | <b>TOTAL INGRESOS</b>                   | <b>605.541.807,75</b> | <b>100,00%</b> | <b>15,36%</b>  | <b>645.763.506,24</b> | <b>100,00%</b> | <b>6,64%</b>  | <b>700.002.860,06</b> | <b>100,00%</b> | <b>8,40%</b>  |
| <b>ESTADO DE GASTOS</b>   |   |                       |                |                |                       |                |               |                       |                |               |
| 1                         | Remuneraciones de Personal              | 153.568.787,85        | 29,35%         | 2,89%          | 169.867.121,60        | 28,36%         | 10,61%        | 180.440.227,70        | 26,79%         | 6,22%         |
| 2                         | Compras de Bienes Corrient.y Servicios  | 147.710.825,33        | 28,23%         | 3,81%          | 169.947.349,84        | 28,37%         | 15,05%        | 167.291.230,66        | 24,84%         | -1,56%        |
| 3                         | Intereses                               | 12.882.314,43         | 2,46%          | 8,93%          | 16.576.589,78         | 2,77%          | 28,68%        | 19.199.536,16         | 2,85%          | 15,82%        |
| 4                         | Transferencias Corrientes               | 67.839.481,28         | 12,97%         | 4,41%          | 64.846.550,28         | 10,83%         | -4,41%        | 74.754.784,73         | 11,10%         | 15,28%        |
|                           | <b>Total operaciones corrientes</b>     | <b>382.001.408,89</b> | <b>73,01%</b>  | <b>3,71%</b>   | <b>421.237.611,50</b> | <b>70,32%</b>  | <b>10,27%</b> | <b>441.685.779,25</b> | <b>65,58%</b>  | <b>4,85%</b>  |
| 6                         | Inversiones Reales                      | 88.849.540,50         | 16,98%         | 20,86%         | 123.396.650,93        | 20,60%         | 38,88%        | 175.850.455,19        | 26,11%         | 42,51%        |
| 7                         | Transferencias de Capital               | 27.529.100,56         | 5,26%          | -23,10%        | 30.766.939,58         | 5,14%          | 11,76%        | 29.061.963,49         | 4,32%          | -5,54%        |
|                           | <b>Total operaciones de capital</b>     | <b>116.378.641,06</b> | <b>22,24%</b>  | <b>6,46%</b>   | <b>154.163.590,51</b> | <b>25,74%</b>  | <b>32,47%</b> | <b>204.912.418,68</b> | <b>30,43%</b>  | <b>32,92%</b> |
|                           | <b>Total operaciones no financieras</b> | <b>498.380.049,95</b> | <b>95,26%</b>  | <b>4,34%</b>   | <b>575.401.202,01</b> | <b>96,05%</b>  | <b>15,45%</b> | <b>646.598.197,93</b> | <b>96,01%</b>  | <b>12,37%</b> |
| 8                         | Variación de Activos Financieros        | 3.332.055,60          | 0,64%          | -35,12%        | 3.474.174,09          | 0,58%          | 4,27%         | 3.299.969,82          | 0,49%          | -5,01%        |
| 9                         | Variación de Pasivos Financieros        | 21.480.022,41         | 4,11%          | 53,10%         | 20.160.650,16         | 3,37%          | -6,14%        | 23.560.902,40         | 3,50%          | 16,87%        |
|                           | <b>Total operaciones financieras</b>    | <b>24.812.078,01</b>  | <b>4,74%</b>   | <b>29,46%</b>  | <b>23.634.824,25</b>  | <b>3,95%</b>   | <b>-4,74%</b> | <b>26.860.872,22</b>  | <b>3,99%</b>   | <b>13,65%</b> |
|                           | <b>TOTAL GASTOS</b>                     | <b>523.192.127,96</b> | <b>100,00%</b> | <b>5,31%</b>   | <b>599.036.026,26</b> | <b>100,00%</b> | <b>14,50%</b> | <b>673.459.070,15</b> | <b>100,00%</b> | <b>12,42%</b> |

**ESTADO CONSOLIDADO**  
**EVOLUCIÓN DE LOS INGRESOS 1998/2007**  
**Ayuntamiento y Organismos Autónomos**  
**- Derechos liquidados -**



■ TOTAL INGRESOS ▲ INGRESOS CORRIENTES ◆ INGRESOS DE CAPITAL ● INGRESOS FINANCIEROS

**ESTADO CONSOLIDADO**  
**EVOLUCIÓN DE LOS GASTOS 1998/2007**  
**Ayuntamiento y Organismos Autónomos**  
**- Obligaciones liquidadas -**



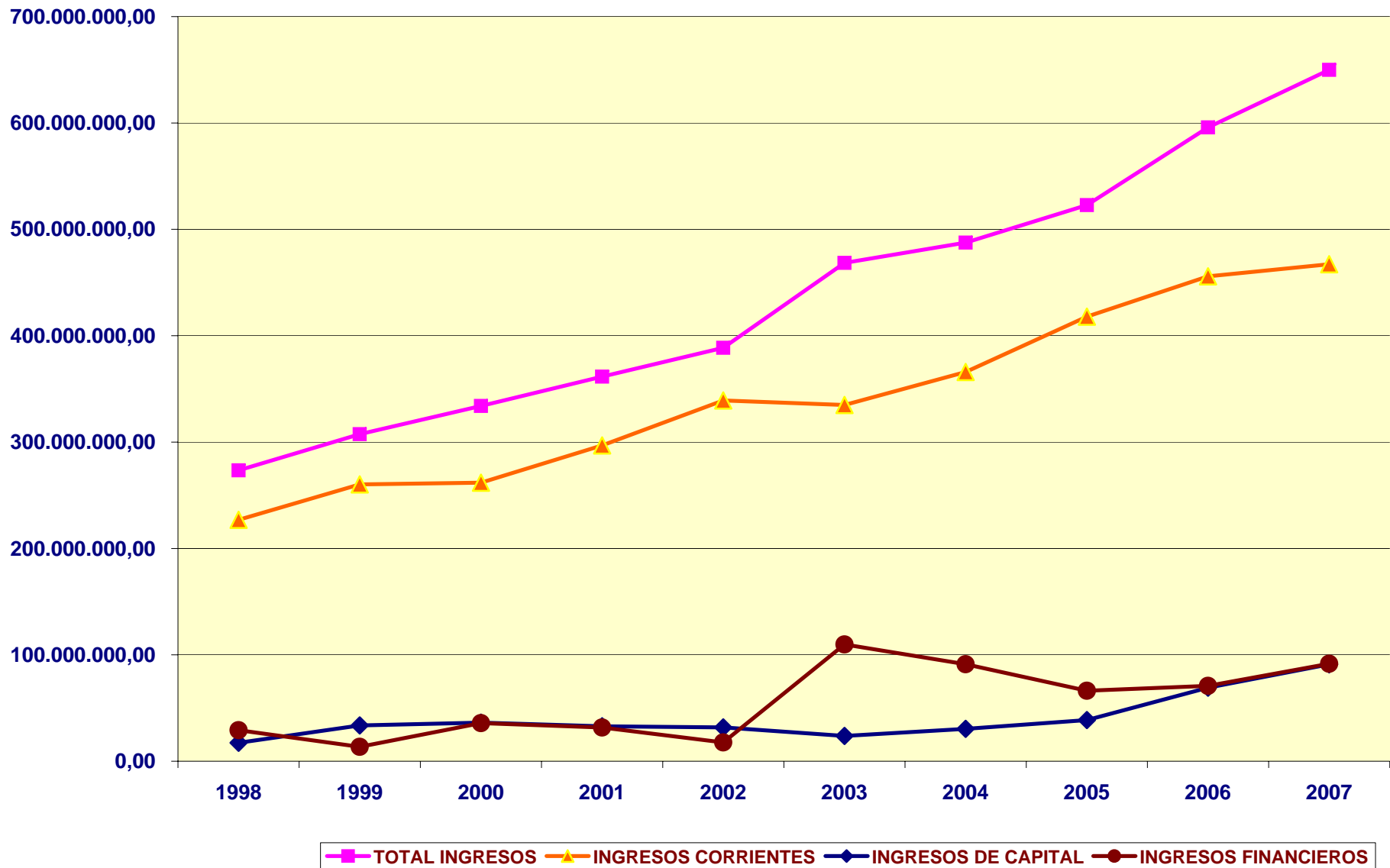


**EVOLUCIÓN DE LOS DERECHOS COBRADOS Y  
OBLIGACIONES PAGADAS DEL ESTADO CONSOLIDADO  
DEL EXCMO. AYUNTAMIENTO DE MÁLAGA 2005/2007**

**Estado Consolidado**  
**EVOLUCION DE SUS DERECHOS COBRADOS Y OBLIGACIONES PAGADAS.**  
- Ayuntamiento y Organismos Autónomos -  
- Presupuestos de 2005 a 2007 -

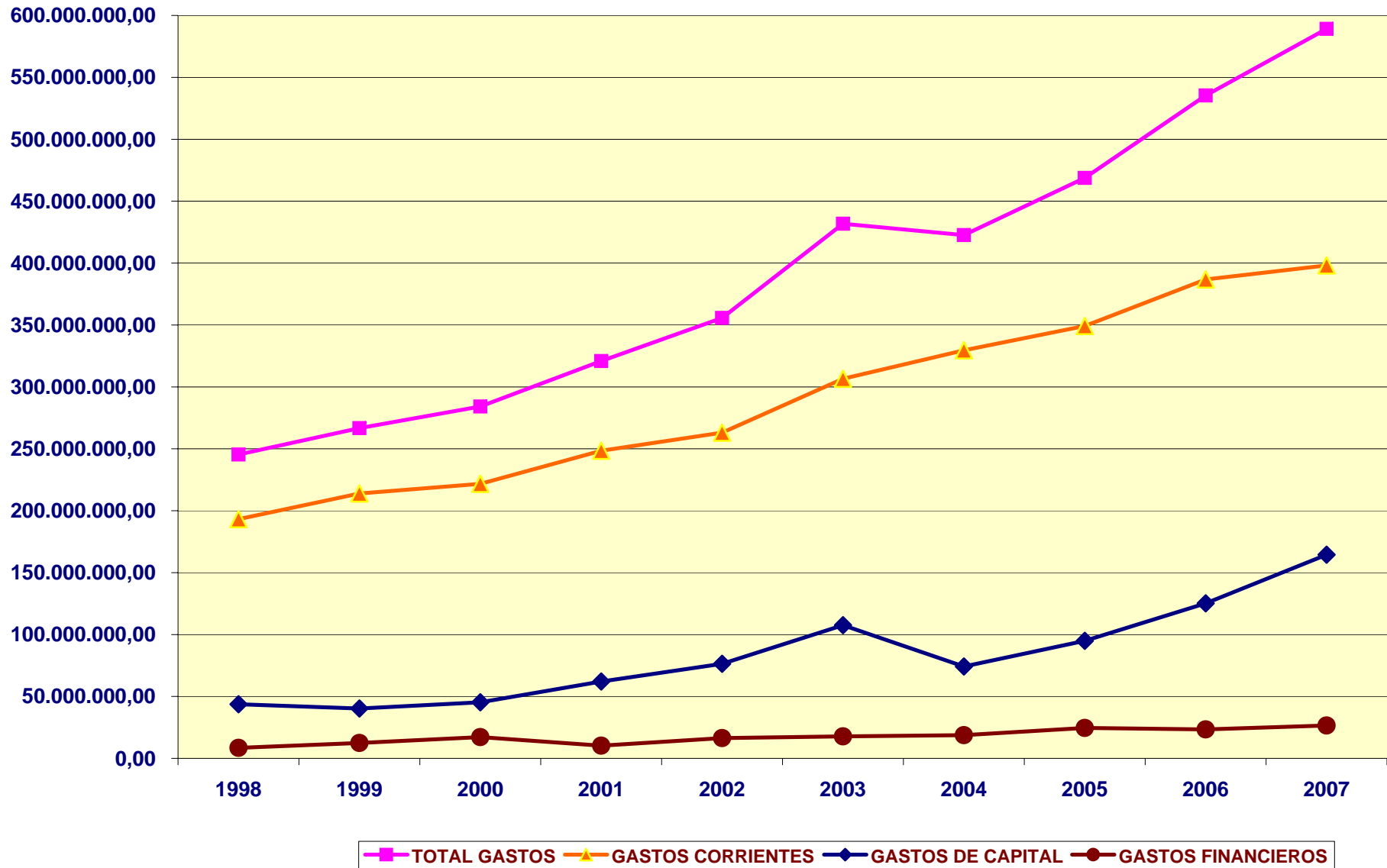
|                           |   | 2005                  |                |                | 2006                  |                |               | 2007                  |                |               |
|---------------------------|---|-----------------------|----------------|----------------|-----------------------|----------------|---------------|-----------------------|----------------|---------------|
|                           |   | Importe               | Peso s/total   | Crec.05/04     | Importe               | Peso s/total   | Crec.06/05    | Importe               | Peso s/total   | Crec.07/06    |
| <b>ESTADO DE INGRESOS</b> |   |                       |                |                |                       |                |               |                       |                |               |
| 1                         | Impuestos Directos                      | 131.271.650,99        | 25,11%         | 10,75%         | 138.614.365,22        | 23,26%         | 5,59%         | 139.993.329,61        | 21,54%         | 0,99%         |
| 2                         | Impuestos Indirectos                    | 20.825.924,02         | 3,98%          | -12,26%        | 23.521.680,06         | 3,95%          | 12,94%        | 29.033.673,27         | 4,47%          | 23,43%        |
| 3                         | Tasas y Otros Ingresos                  | 90.451.686,74         | 17,30%         | 74,18%         | 71.176.886,79         | 11,95%         | -21,31%       | 63.726.781,89         | 9,80%          | -10,47%       |
| 4                         | Transferencias Corrientes               | 159.719.848,07        | 30,55%         | -1,44%         | 196.211.283,73        | 32,93%         | 22,85%        | 208.426.063,65        | 32,07%         | 6,23%         |
| 5                         | Ingresos Patrimoniales                  | 15.640.901,67         | 2,99%          | 60,91%         | 26.283.418,39         | 4,41%          | 68,04%        | 25.989.142,03         | 4,00%          | -1,12%        |
|                           | <b>Total operaciones corrientes</b>     | <b>417.910.011,49</b> | <b>79,93%</b>  | <b>14,19%</b>  | <b>455.807.634,19</b> | <b>76,50%</b>  | <b>9,07%</b>  | <b>467.168.990,45</b> | <b>71,88%</b>  | <b>2,49%</b>  |
| 6                         | Enajenación Inversiones Reales          | 26.875.622,38         | 5,14%          | 45,20%         | 52.939.699,29         | 8,89%          | 96,98%        | 81.518.782,73         | 12,54%         | 53,98%        |
| 7                         | Transferencias de Capital               | 11.782.695,09         | 2,25%          | -1,18%         | 16.206.994,93         | 2,72%          | 37,55%        | 9.606.715,08          | 1,48%          | -40,72%       |
|                           | <b>Total operaciones de capital</b>     | <b>38.658.317,47</b>  | <b>7,39%</b>   | <b>27,03%</b>  | <b>69.146.694,22</b>  | <b>11,61%</b>  | <b>78,87%</b> | <b>91.125.497,81</b>  | <b>14,02%</b>  | <b>31,79%</b> |
|                           | <b>Total operaciones no financieras</b> | <b>456.568.328,96</b> | <b>87,33%</b>  | <b>15,18%</b>  | <b>524.954.328,41</b> | <b>88,11%</b>  | <b>14,98%</b> | <b>558.294.488,26</b> | <b>85,90%</b>  | <b>6,35%</b>  |
| 8                         | Variación de Activos Financieros        | 3.162.735,27          | 0,60%          | -80,23%        | 3.329.162,91          | 0,56%          | 5,26%         | 3.026.676,48          | 0,47%          | -9,09%        |
| 9                         | Variación de Pasivos Financieros        | 63.081.389,02         | 12,07%         | -16,10%        | 67.540.218,51         | 11,34%         | 7,07%         | 88.637.743,98         | 13,64%         | 31,24%        |
|                           | <b>Total operaciones financieras</b>    | <b>66.244.124,29</b>  | <b>12,67%</b>  | <b>-27,35%</b> | <b>70.869.381,42</b>  | <b>11,89%</b>  | <b>6,98%</b>  | <b>91.664.420,46</b>  | <b>14,10%</b>  | <b>29,34%</b> |
|                           | <b>TOTAL INGRESOS</b>                   | <b>522.812.453,25</b> | <b>100,00%</b> | <b>7,23%</b>   | <b>595.823.709,83</b> | <b>100,00%</b> | <b>13,97%</b> | <b>649.958.908,72</b> | <b>100,00%</b> | <b>9,09%</b>  |
| <b>ESTADO DE GASTOS</b>   |   |                       |                |                |                       |                |               |                       |                |               |
| 1                         | Remuneraciones de Personal              | 150.570.607,86        | 32,12%         | 3,08%          | 166.614.426,44        | 31,12%         | 10,66%        | 177.215.577,47        | 30,08%         | 6,36%         |
| 2                         | Compras de Bienes Corrient.y Servicios  | 125.459.170,45        | 26,76%         | 10,75%         | 146.662.365,05        | 27,40%         | 16,90%        | 135.950.586,63        | 23,08%         | -7,30%        |
| 3                         | Intereses                               | 12.548.647,17         | 2,68%          | 10,28%         | 16.390.176,08         | 3,06%          | 30,61%        | 19.026.521,46         | 3,23%          | 16,08%        |
| 4                         | Transferencias Corrientes               | 60.656.070,73         | 12,94%         | 3,08%          | 57.126.415,35         | 10,67%         | -5,82%        | 65.915.293,94         | 11,19%         | 15,38%        |
|                           | <b>Total operaciones corrientes</b>     | <b>349.234.496,21</b> | <b>74,49%</b>  | <b>5,97%</b>   | <b>386.793.382,92</b> | <b>72,25%</b>  | <b>10,75%</b> | <b>398.107.979,50</b> | <b>67,57%</b>  | <b>2,93%</b>  |
| 6                         | Inversiones Reales                      | 76.374.431,29         | 16,29%         | 28,32%         | 100.884.125,23        | 18,84%         | 32,09%        | 140.213.526,85        | 23,80%         | 38,98%        |
| 7                         | Transferencias de Capital               | 18.582.587,88         | 3,96%          | 26,18%         | 24.306.312,53         | 4,54%          | 30,80%        | 24.277.099,01         | 4,12%          | -0,12%        |
|                           | <b>Total operaciones de capital</b>     | <b>94.957.019,17</b>  | <b>20,26%</b>  | <b>27,90%</b>  | <b>125.190.437,76</b> | <b>23,38%</b>  | <b>31,84%</b> | <b>164.490.625,86</b> | <b>27,92%</b>  | <b>31,39%</b> |
|                           | <b>Total operaciones no financieras</b> | <b>444.191.515,38</b> | <b>94,75%</b>  | <b>10,00%</b>  | <b>511.983.820,68</b> | <b>95,63%</b>  | <b>15,26%</b> | <b>562.598.605,36</b> | <b>95,49%</b>  | <b>9,89%</b>  |
| 8                         | Variación de Activos Financieros        | 3.327.055,92          | 0,71%          | -35,14%        | 3.459.834,93          | 0,65%          | 3,99%         | 3.231.820,14          | 0,55%          | -6,59%        |
| 9                         | Variación de Pasivos Financieros        | 21.286.990,30         | 4,54%          | 55,88%         | 19.913.272,92         | 3,72%          | -6,45%        | 23.325.932,79         | 3,96%          | 17,14%        |
|                           | <b>Total operaciones financieras</b>    | <b>24.614.046,22</b>  | <b>5,25%</b>   | <b>31,03%</b>  | <b>23.373.107,85</b>  | <b>4,37%</b>   | <b>-5,04%</b> | <b>26.557.752,93</b>  | <b>4,51%</b>   | <b>13,63%</b> |
|                           | <b>TOTAL GASTOS</b>                     | <b>468.805.561,60</b> | <b>100,00%</b> | <b>10,93%</b>  | <b>535.356.928,53</b> | <b>100,00%</b> | <b>14,20%</b> | <b>589.156.358,29</b> | <b>100,00%</b> | <b>10,05%</b> |

**ESTADO CONSOLIDADO**  
**EVOLUCIÓN DE LOS INGRESOS 1998/2007**  
**Ayuntamiento y Organismos Autónomos**  
**- Recaudación liquidada -**





**ESTADO CONSOLIDADO**  
**EVOLUCIÓN DE LOS GASTOS 1998/2007**  
**Ayuntamiento y Organismos Autónomos**  
**- Pagos liquidados -**





**ESTRUCTURA DE INGRESOS DEL ESTADO CONSOLIDADO  
DEL EXCMO. AYUNTAMIENTO DE MÁLAGA 2005/2007.**

**Estado Consolidado**  
**ESTRUCTURA DE LOS INGRESOS**  
- Ayuntamiento y Organismos Autónomos -  
- Presupuestos de 2005 a 2007 -

|                             | 2005                  |                |                | 2006                  |                |               | 2007                  |                |               |
|-----------------------------|-----------------------|----------------|----------------|-----------------------|----------------|---------------|-----------------------|----------------|---------------|
|                             | Importe               | Peso s/total   | Crec.05/04     | Importe               | Peso s/total   | Crec.06/05    | Importe               | Peso s/total   | Crec.07/06    |
| <b>Recursos propios</b>     | <b>363.747.878,27</b> | <b>60,07%</b>  | <b>34,37%</b>  | <b>357.858.304,26</b> | <b>55,42%</b>  | <b>-1,62%</b> | <b>387.526.882,16</b> | <b>55,36%</b>  | <b>8,29%</b>  |
| Recursos tributarios        | 282.093.868,72        | 46,59%         | 24,97%         | 275.037.130,34        | 42,59%         | -2,50%        | 276.043.237,09        | 39,43%         | 0,37%         |
| Recursos no tributarios     | 81.654.009,55         | 13,48%         | 81,58%         | 82.821.173,92         | 12,83%         | 1,43%         | 111.483.645,07        | 15,93%         | 34,61%        |
| <b>Transferencias</b>       | <b>178.712.540,46</b> | <b>29,51%</b>  | <b>1,93%</b>   | <b>220.364.983,47</b> | <b>34,12%</b>  | <b>23,31%</b> | <b>223.838.233,92</b> | <b>31,98%</b>  | <b>1,58%</b>  |
| Partic. tributos del Estado | 168.329.014,74        | 27,80%         | 3,16%          | 199.156.015,81        | 30,84%         | 18,31%        | 212.255.142,93        | 30,32%         | 6,58%         |
| Otras Transf. Corrientes    | 10.383.525,72         | 1,71%          | -14,59%        | 21.208.967,66         | 3,28%          | 104,26%       | 11.583.090,99         | 1,65%          | -45,39%       |
| <b>Financiación ajena</b>   | <b>63.081.389,02</b>  | <b>10,42%</b>  | <b>-20,06%</b> | <b>67.540.218,51</b>  | <b>10,46%</b>  | <b>7,07%</b>  | <b>88.637.743,98</b>  | <b>12,66%</b>  | <b>31,24%</b> |
| <b>TOTAL INGRESOS</b>       | <b>605.541.807,75</b> | <b>100,00%</b> | <b>15,36%</b>  | <b>645.763.506,24</b> | <b>100,00%</b> | <b>6,64%</b>  | <b>700.002.860,06</b> | <b>100,00%</b> | <b>8,40%</b>  |



**ESTRUCTURA DE GASTOS DEL ESTADO CONSOLIDADO  
DEL EXCMO. AYUNTAMIENTO DE MÁLAGA 2005/2007.**

**Estado Consolidado**  
**ESTRUCTURA DE LOS GASTOS**  
- Ayuntamiento y Organismos Autónomos -  
- Presupuestos de 2005 a 2007 -

|                                      | 2005                  |                |              | 2006                  |                |               | 2007                  |                |               |
|--------------------------------------|-----------------------|----------------|--------------|-----------------------|----------------|---------------|-----------------------|----------------|---------------|
|                                      | Importe               | Peso s/total   | Crec.05/04   | Importe               | Peso s/total   | Crec.06/05    | Importe               | Peso s/total   | Crec.07/06    |
| Gastos de funcionamiento (CAP. I+II) | 301.279.613,18        | 57,58%         | 3,34%        | 339.814.471,44        | 56,73%         | 12,79%        | 347.731.458,36        | 51,63%         | 2,33%         |
| Transferencias corrientes (CAP IV)   | 67.839.481,28         | 12,97%         | 4,41%        | 64.846.550,28         | 10,83%         | -4,41%        | 74.754.784,73         | 11,10%         | 15,28%        |
| Inversiones (CAP. VI+VII)            | 116.378.641,06        | 22,24%         | 6,46%        | 154.163.590,51        | 25,74%         | 32,47%        | 204.912.418,68        | 30,43%         | 32,92%        |
| Activos Financieros (CAP VIII)       | 3.332.055,60          | 0,64%          | -35,12%      | 3.474.174,09          | 0,58%          | 4,27%         | 3.299.969,82          | 0,49%          | -5,01%        |
| Carga financiera (CAP III+IX)        | 34.362.336,84         | 6,57%          | 32,90%       | 36.737.239,94         | 6,13%          | 6,91%         | 42.760.438,56         | 6,35%          | 16,40%        |
| <b>TOTAL INGRESOS</b>                | <b>523.192.127,96</b> | <b>100,00%</b> | <b>5,31%</b> | <b>599.036.026,26</b> | <b>100,00%</b> | <b>14,50%</b> | <b>673.459.070,15</b> | <b>100,00%</b> | <b>12,42%</b> |