

20.03

Pressupostos municipals consolidats

Evolució de la despesa per capítols comptables. 1991-2007

Cap. Concepte	1991	1992	1993	1994	1995	1996
I Despeses de personal	4.232.325.228	4.970.503.684	5.049.638.175	4.877.048.625	5.277.888.783	5.751.204.854
II Compres	2.148.196.345	2.710.462.524	2.328.910.528	2.243.480.180	2.376.790.244	2.917.000.839
III Despeses financeres	982.311.897	1.334.503.252	1.645.700.441	1.717.333.372	1.630.558.583	1.589.445.793
IV Transf. corrents	329.601.585	470.225.934	435.428.125	591.554.879	698.470.343	874.014.804
VI Inversions reals	2.589.481.922	4.181.201.161	1.993.513.902	1.717.070.000	3.408.877.000	2.604.827.000
VII Transf. de capital	17.800.000	11.000	11.000	11.000	15.011.000	1.200.000
VIII Actius financers	49.088.313	60.966.506	67.104.700	147.015.848	86.346.298	172.678.816
IX Passius financers	507.899.251	574.093.031	425.879.316	772.072.965	980.101.306	1.308.186.972
Total	10.856.704.541	14.301.967.092	11.946.186.187	12.065.586.869	14.474.043.557	15.218.559.078

Cap. Concepte	Pessetes					
	1997	1998	1999	2000	2000	2001
I Despeses de personal	5.959.927.166	6.259.981.005	6.656.584.863	7.479.699.708	44.953.900,62	48.801.716,60
II Compres	3.096.528.397	3.423.599.805	3.745.971.791	4.296.244.375	25.820.948,73	29.004.215,34
III Despeses financeres	1.334.792.965	860.287.948	951.760.741	748.189.600	4.496.710,06	4.850.876,35
IV Transf. corrents	787.952.239	711.775.899	776.875.636	874.064.187	5.253.231,56	5.630.189,64
VI Inversions reals	2.136.009.000	3.788.025.000	3.050.025.000	2.502.897.000	15.042.713,93	16.219.941,88
VII Transf. de capital	14.000	14.000	23.016.000	23.000	138,23	309.653,46
VIII Actius financers	240.612.458	205.269.103	179.764.098	147.449.184	886.187,44	834.253,83
IX Passius financers	1.200.928.451	1.825.556.052	1.371.197.259	1.628.511.939	9.787.553,87	11.318.530,41
Total	14.756.764.676	17.074.508.812	16.755.195.388	17.677.078.993	106.241.384,45	116.969.377,49

Cap. Concepte	Euros					
	2002	2003	2004	2005	2006	2007
I Despeses de personal	54.561.785,00	57.670.215,00	69.275.945,00	35.355.955,00	83.143.910,00	88.928.060,00
II Compres	53.937.407,00	43.441.985,00	60.310.455,00	29.591.755,00	76.210.405,00	91.853.710,00
III Despeses financeres	4.903.525,00	4.634.540,00	4.855.885,00	3.946.000,00	3.348.750,00	4.828.710,00
IV Transf. corrents	6.804.565,00	7.926.195,00	8.188.675,00	37.368.655,00	9.203.490,00	9.977.190,00
VI Inversions reals	42.042.360,00	14.661.295,00	38.757.935,00	9.286.590,00	32.052.530,00	29.220.975,00
VII Transf. de capital	330.670,00	165.425,00	130,00	1.003.190,00	877.750,00	452.145,00
VIII Actius financers	1.249.460,00	509.340,00	1.400.030,00	245.255,00	38.477.710,00	34.304.425,00
IX Passius financers	8.405.470,00	8.645.805,00	7.822.395,00	7.450.000,00	9.644.245,00	10.842.355,00
Total	172.235.242,00	137.654.800,00	190.611.450,00	124.247.400,00	252.958.790,00	270.407.570,00

Font: Ajuntament de Terrassa, Serveis Econòmics.