

20.03

Pressupostos municipals consolidats

Evolució de la despesa per capítols comptables. 1992-2008

Cap. Concepte	1992	1993	1994	1995	1996	1997
I Despeses de personal	4.970.503.684	5.049.638.175	4.877.048.625	5.277.888.783	5.751.204.854	5.959.927.166
II Compres	2.710.462.524	2.328.910.528	2.243.480.180	2.376.790.244	2.917.000.839	3.096.528.397
III Despeses financeres	1.334.503.252	1.645.700.441	1.717.333.372	1.630.558.583	1.589.445.793	1.334.792.965
IV Transf. corrents	470.225.934	435.428.125	591.554.879	698.470.343	874.014.804	787.952.239
VI Inversions reals	4.181.201.161	1.993.513.902	1.717.070.000	3.408.877.000	2.604.827.000	2.136.009.000
VII Transf. de capital	11.000	11.000	11.000	15.011.000	1.200.000	14.000
VIII Actius financers	60.966.506	67.104.700	147.015.848	86.346.298	172.678.816	240.612.458
IX Passius financers	574.093.031	425.879.316	772.072.965	980.101.306	1.308.186.972	1.200.928.451
Total	14.301.967.092	11.946.186.187	12.065.586.869	14.474.043.557	15.218.559.078	14.756.764.676

Cap. Concepte	Pessetes					
	1998	1999	2000	2000	2001	2002
I Despeses de personal	6.259.981.005	6.656.584.863	7.479.699.708	44.953.900,62	48.801.716,60	54.561.785,00
II Compres	3.423.599.805	3.745.971.791	4.296.244.375	25.820.948,73	29.004.215,34	53.937.407,00
III Despeses financeres	860.287.948	951.760.741	748.189.600	4.496.710,06	4.850.876,35	4.903.525,00
IV Transf. corrents	711.775.899	776.875.636	874.064.187	5.253.231,56	5.630.189,64	6.804.565,00
VI Inversions reals	3.788.025.000	3.050.025.000	2.502.897.000	15.042.713,93	16.219.941,88	42.042.360,00
VII Transf. de capital	14.000	23.016.000	23.000	138,23	309.653,46	330.670,00
VIII Actius financers	205.269.103	179.764.098	147.449.184	886.187,44	834.253,83	1.249.460,00
IX Passius financers	1.825.556.052	1.371.197.259	1.628.511.939	9.787.553,87	11.318.530,41	8.405.470,00
Total	17.074.508.812	16.755.195.388	17.677.078.993	106.241.384,45	116.969.377,49	172.235.242,00

Cap. Concepte	Euros					
	2003	2004	2005	2006	2007	2008
I Despeses de personal	57.670.215,00	69.275.945,00	35.355.955,00	83.143.910,00	88.928.060,00	95.231.695,00
II Compres	43.441.985,00	60.310.455,00	29.591.755,00	76.210.405,00	91.853.710,00	85.987.550,00
III Despeses financeres	4.634.540,00	4.855.885,00	3.946.000,00	3.348.750,00	4.828.710,00	5.054.615,00
IV Transf. corrents	7.926.195,00	8.188.675,00	37.368.655,00	9.203.490,00	9.977.190,00	13.247.275,00
VI Inversions reals	14.661.295,00	38.757.935,00	9.286.590,00	32.052.530,00	29.220.975,00	39.578.290,00
VII Transf. de capital	165.425,00	130,00	1.003.190,00	877.750,00	452.145,00	224.135,00
VIII Actius financers	509.340,00	1.400.030,00	245.255,00	38.477.710,00	34.304.425,00	6.360.530,00
IX Passius financers	8.645.805,00	7.822.395,00	7.450.000,00	9.644.245,00	10.842.355,00	11.723.310,00
Total	137.654.800,00	190.611.450,00	124.247.400,00	252.958.790,00	270.407.570,00	257.407.400,00

Font: Ajuntament de Terrassa, Serveis Econòmics.