

20.03

Pressupostos municipals consolidats

Evolució de la despesa per capítols comptables. 1994-2010

Cap. Concepte	1994	1995	1996	1997	1998	1999
I Despeses de personal	4.877.048.625	5.277.888.783	5.751.204.854	5.959.927.166	6.259.981.005	6.656.584.863
II Compres	2.243.480.180	2.376.790.244	2.917.000.839	3.096.528.397	3.423.599.805	3.745.971.791
III Despeses financeres	1.717.333.372	1.630.558.583	1.589.445.793	1.334.792.965	860.287.948	951.760.741
IV Transf. corrents	591.554.879	698.470.343	874.014.804	787.952.239	711.775.899	776.875.636
VI Inversions reals	1.717.070.000	3.408.877.000	2.604.827.000	2.136.009.000	3.788.025.000	3.050.025.000
VII Transf. de capital	11.000	15.011.000	1.200.000	14.000	14.000	23.016.000
VIII Actius financers	147.015.848	86.346.298	172.678.816	240.612.458	205.269.103	179.764.098
IX Passius financers	772.072.965	980.101.306	1.308.186.972	1.200.928.451	1.825.556.052	1.371.197.259
Total	12.065.586.869	14.474.043.557	15.218.559.078	14.756.764.676	17.074.508.812	16.755.195.388

Cap. Concepte	Pessetes					
	2000	2000	2001	2002	2003	2004
I Despeses de personal	7.479.699.708	44.953.900,62	48.801.716,60	54.561.785,00	57.670.215,00	69.275.945,00
II Compres	4.296.244.375	25.820.948,73	29.004.215,34	53.937.407,00	43.441.985,00	60.310.455,00
III Despeses financeres	748.189.600	4.496.710,06	4.850.876,35	4.903.525,00	4.634.540,00	4.855.885,00
IV Transf. corrents	874.064.187	5.253.231,56	5.630.189,64	6.804.565,00	7.926.195,00	8.188.675,00
VI Inversions reals	2.502.897.000	15.042.713,93	16.219.941,88	42.042.360,00	14.661.295,00	38.757.935,00
VII Transf. de capital	23.000	138,23	309.653,46	330.670,00	165.425,00	130,00
VIII Actius financers	147.449.184	886.187,44	834.253,83	1.249.460,00	509.340,00	1.400.030,00
IX Passius financers	1.628.511.939	9.787.553,87	11.318.530,41	8.405.470,00	8.645.805,00	7.822.395,00
Total	17.677.078.993	106.241.384,45	116.969.377,49	172.235.242,00	137.654.800,00	190.611.450,00

Cap. Concepte	Euros					
	2005	2006	2007	2008	2009	2010
I Despeses de personal	35.355.955,00	83.143.910,00	88.928.060,00	95.231.695,00	100.993.655,00	102.436.140,00
II Compres	29.591.755,00	76.210.405,00	91.853.710,00	85.987.550,00	100.005.375,00	83.482.080,00
III Despeses financeres	3.946.000,00	3.348.750,00	4.828.710,00	5.054.615,00	5.570.230,00	5.204.215,00
IV Transf. corrents	37.368.655,00	9.203.490,00	9.977.190,00	13.247.275,00	13.589.845,00	12.838.090,00
VI Inversions reals	9.286.590,00	32.052.530,00	29.220.975,00	39.578.290,00	19.723.495,00	20.330.055,00
VII Transf. de capital	1.003.190,00	877.750,00	452.145,00	224.135,00	200.130,00	1.230.000,00
VIII Actius financers	245.255,00	38.477.710,00	34.304.425,00	6.360.530,00	6.956.995,00	15.736.500,00
IX Passius financers	7.450.000,00	9.644.245,00	10.842.355,00	11.723.310,00	13.986.665,00	12.463.950,00
Total	124.247.400,00	252.958.790,00	270.407.570,00	257.407.400,00	261.026.390,00	253.721.030,00

Font: Ajuntament de Terrassa, Serveis Econòmics.