

20.03

Pressupostos municipals consolidats

Evolució de la despesa per capítols comptables. 2000-2016

Euros

Cap.	Concepte	2000	2001	2002	2003	2004	2005	2006
I	Despeses de personal	44.953.901	48.801.717	54.561.785	57.670.215	69.275.945	35.355.955	83.143.910
II	Compres	25.820.949	29.004.215	53.937.407	43.441.985	60.310.455	29.591.755	76.210.405
III	Despeses financeres	4.496.710	4.850.876	4.903.525	4.634.540	4.855.885	3.946.000	3.348.750
IV	Transf. corrents	5.253.232	5.630.190	6.804.565	7.926.195	8.188.675	37.368.655	9.203.490
VI	Inversions reals	15.042.714	16.219.942	42.042.360	14.661.295	38.757.935	9.286.590	32.052.530
VII	Transf. de capital	138	309.653	330.670	165.425	130	1.003.190	877.750
VIII	Actius financers	886.187	834.254	1.249.460	509.340	1.400.030	245.255	38.477.710
IX	Passius financers	9.787.554	11.318.530	8.405.470	8.645.805	7.822.395	7.450.000	9.644.245
Total		106.241.384	116.969.377	172.235.242	137.654.800	190.611.450	124.247.400	252.958.790
Cap.	Concepte	2007	2008	2009	2010	2011	2012	2013
I	Despeses de personal	88.928.060	95.231.695	100.993.655	102.436.140	98.944.590	97.291.130	92.441.830
II	Compres	91.853.710	85.987.550	100.005.375	83.482.080	54.884.010	57.728.670	55.924.699
III	Despeses financeres	4.828.710	5.054.615	5.570.230	5.204.215	4.419.345	7.620.000	6.750.620
IV	Transf. corrents	9.977.190	13.247.275	13.589.845	12.838.090	11.157.470	11.490.055	11.440.018
VI	Inversions reals	29.220.975	39.578.290	19.723.495	20.330.055	5.716.255	2.316.715	6.633.590
VII	Transf. de capital	452.145	224.135	200.130	1.230.000	0	0	100.000
VIII	Actius financers	34.304.425	6.360.530	6.956.995	15.736.500	8.015.170	4.130.940	2.106.413
IX	Passius financers	10.842.355	11.723.310	13.986.665	12.463.950	16.874.425	15.560.075	16.896.693
Total		270.407.570	257.407.400	261.026.390	253.721.030	200.011.265	196.137.585	192.293.863
Cap.	Concepte	2014	2015	2016	2017	2018	2019	2020
I	Despeses de personal	92.453.103	94.737.070	97.890.447				
II	Compres	57.842.281	53.090.728	56.103.852				
III	Despeses financeres	5.501.573	5.298.433	3.616.942				
IV	Transf. corrents	12.238.487	10.770.011	12.684.631				
V	Fons de Contingència	0	188.090	188.090				
VI	Inversions reals	7.929.030	4.467.749	2.981.316				
VII	Transf. de capital	100.001	200.001	6.351.865				
VIII	Actius financers	1.848.131	2.028.547	1.227.064				
IX	Passius financers	18.481.265	18.559.383	18.411.895				
Total		196.393.871	189.340.012	199.456.102				

Font: Ajuntament de Terrassa, Serveis Econòmics.