

20.03

Pressupostos municipals consolidats

Evolució de la despesa per capítols comptables. 2000-2017

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 | 99.543.000 | | | |
| II Compres | 57.842.281 | 53.090.728 | 56.103.852 | 59.115.517 | | | |
| III Despeses financeres | 5.501.573 | 5.298.433 | 3.616.942 | 2.505.167 | | | |
| IV Transf. corrents | 12.238.487 | 10.770.011 | 12.684.631 | 15.687.539 | | | |
| V Fons de Contingència | 0 | 188.090 | 188.090 | 188.090 | | | |
| VI Inversions reals | 7.929.030 | 4.467.749 | 2.981.316 | 13.336.781 | | | |
| VII Transf. de capital | 100.001 | 200.001 | 6.351.865 | 1.208.001 | | | |
| VIII Actius financers | 1.848.131 | 2.028.547 | 1.227.064 | 1.606.461 | | | |
| IX Passius financers | 18.481.265 | 18.559.383 | 18.411.895 | 14.255.751 | | | |
| Total | 196.393.871 | 189.340.012 | 199.456.102 | 207.446.307 | | | |

Font: Ajuntament de Terrassa, Serveis Econòmics.