

20.03

Pressupostos municipals consolidats

Evolució de la despesa per capítols comptables. 2000-2022

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	107.109.424	119.210.976	128.559.531
II Compres	57.842.281	53.090.728	56.103.852	59.115.517	62.301.888	74.573.169	81.026.244
III Despeses financeres	5.501.573	5.298.433	3.616.942	2.505.167	2.208.225	1.485.711	1.157.536
IV Transf. corrents	12.238.487	10.770.011	12.684.631	15.687.539	14.300.204	16.904.544	16.220.297
V Fons de Contingència	0	188.090	188.090	188.090	188.090	188.090	188.090
VI Inversions reals	7.929.030	4.467.749	2.981.316	13.336.781	16.060.408	13.605.045	13.114.030
VII Transf. de capital	100.001	200.001	6.351.865	1.208.001	873.001	920.691	1.227.691
VIII Actius financers	1.848.131	2.028.547	1.227.064	1.606.461	1.458.862	3.555.707	1.374.185
IX Passius financers	18.481.265	18.559.383	18.411.895	14.255.751	14.522.553	13.883.414	14.159.417
Total	196.393.871	189.340.012	199.456.102	207.446.307	219.022.655	244.327.347	257.027.021

Cap. Concepte	2021	2022
I Despeses de personal	131.027.490	135.642.565
II Compres	76.526.190	80.325.460
III Despeses financeres	857.120	770.389
IV Transf. corrents	16.392.166	19.227.042
V Fons de Contingència	188.090	188.090
VI Inversions reals	17.522.348	24.669.851
VII Transf. de capital	2.657.501	2.877.001
VIII Actius financers	1.821.036	1.907.638
IX Passius financers	13.564.005	14.791.910
Total	260.555.946	280.399.946

Font: Ajuntament de Terrassa, Serveis Econòmics.