

Evolució Pressupost Municipal 2002-2009 (Ajuntament + Organismes Autònoms)

| INGRESSOS | | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | Var. 2002-2010 | Var. 2009-2010 |
|------------------------------------|---------------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------------|----------------|
| Capítol i | Impostos Directes | 29.526.675,92 | 29.270.389,82 | 26.904.756,56 | 28.190.278,82 | 29.751.432,43 | 31.586.345,09 | 33.327.922,67 | 33.211.433,19 | 37.451.991,52 | 26,84% | 12,77% |
| Capítol I | Impostos indirectes | 2.416.068,66 | 1.827.104,44 | 2.176.633,30 | 3.255.531,36 | 3.397.176,41 | 4.085.244,98 | 4.551.815,07 | 4.546.717,30 | 4.902.596,20 | 102,92% | 7,83% |
| Capítol III | Taxes i Altres ingressos | 15.488.185,42 | 15.910.666,75 | 17.576.979,11 | 21.225.731,87 | 21.593.572,80 | 22.700.805,25 | 24.809.557,16 | 26.824.685,49 | 25.105.478,69 | 62,09% | -6,41% |
| Capítol IV | Transferències corrents | 21.952.059,08 | 24.829.821,84 | 29.187.456,26 | 30.208.236,40 | 33.300.289,51 | 37.562.294,79 | 42.122.582,26 | 46.182.337,92 | 40.784.312,73 | 85,79% | -11,69% |
| Capítol V | Ingressos Patrimonials | 1.440.741,86 | 2.066.325,12 | 2.042.727,84 | 2.026.177,18 | 2.028.470,08 | 3.009.743,26 | 1.560.200,01 | 1.834.602,18 | 1.759.106,78 | 22,10% | -4,12% |
| Total operacions corrents | | 70.823.730,94 | 73.904.307,97 | 77.888.553,07 | 84.905.955,63 | 90.070.941,23 | 98.944.433,37 | 106.372.077,17 | 112.599.776,08 | 110.003.485,92 | 55,32% | -2,31% |
| Capítol VI | Alienació d'inversions | 4.129.644,34 | 0,00 | 678.840,66 | 0,00 | 0,00 | 799.600,00 | 3.015.732,69 | 2.687.771,31 | 0,00 | -100,00% | -100,00% |
| Capítol VII | Transferències de Capital | 520.236,08 | 979.966,64 | 1.664.030,36 | 4.410.700,00 | 5.660.200,00 | 7.118.949,07 | 10.609.964,40 | 6.560.000,00 | 5.058.431,82 | 872,33% | -22,89% |
| Capítol VIII | Actius Financers | 122.005,46 | 152.055,94 | 194.233,34 | 200.228,34 | 200.425,30 | 189.025,30 | 213.025,30 | 1.417.325,30 | 1.415.325,30 | 1060,05% | -0,14% |
| Capítol IX | Passius Financers | 10.166.737,37 | 8.417.475,00 | 9.831.511,97 | 10.014.019,73 | 11.514.019,73 | 12.534.139,72 | 12.500.000,00 | 13.791.358,80 | 12.717.315,11 | 25,09% | -7,79% |
| Total operacions de capital | | 14.938.623,25 | 9.549.497,58 | 12.368.616,33 | 14.624.948,07 | 17.374.645,03 | 20.641.714,09 | 26.338.722,39 | 24.456.455,41 | 19.191.072,23 | 28,47% | -21,53% |
| Total | | 85.762.354,19 | 83.453.805,55 | 90.257.169,40 | 99.530.903,70 | 107.445.586,26 | 119.586.147,46 | 132.710.799,56 | 137.056.231,49 | 129.194.558,15 | 50,64% | -5,74% |
| Var. interanual | | | -2,69% | 8,15% | 10,27% | 7,95% | 11,30% | 10,98% | 3,27% | -5,74% | | |
| Var. Acumulada | | | | 5,24% | 16,05% | 25,28% | 39,44% | 54,74% | 59,81% | 50,64% | | |

| DESPESES | | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | Var. 2002-2010 | Var. 2009-2010 |
|------------------------------------|---------------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------------|----------------|
| Capítol I | Personal | 30.929.322,94 | 32.410.252,76 | 35.554.628,68 | 37.948.150,73 | 40.165.411,83 | 43.563.153,51 | 48.593.763,53 | 52.219.973,17 | 50.447.728,80 | 63,11% | -3,39% |
| Capítol II | Béns corrents i Serveis | 24.037.460,75 | 24.485.229,68 | 25.720.122,58 | 29.437.014,17 | 30.764.110,76 | 34.923.040,45 | 35.744.235,57 | 36.748.886,57 | 34.166.732,65 | 0,42 | -0,07 |
| Capítol III | Financeres | 3.101.853,52 | 3.030.870,04 | 2.265.068,38 | 2.601.362,60 | 2.650.762,60 | 3.089.500,00 | 3.668.200,00 | 4.273.300,00 | 3.965.249,90 | 27,83% | -7,21% |
| Capítol IV | Transferències Corrents | 5.185.190,56 | 5.339.442,39 | 5.478.521,32 | 5.430.416,01 | 6.326.727,34 | 7.646.144,41 | 9.181.578,07 | 10.027.481,45 | 11.159.129,91 | 115,21% | 11,29% |
| Total operacions corrents | | 63.253.827,77 | 65.265.794,87 | 69.018.340,96 | 75.416.943,51 | 79.907.012,53 | 89.221.838,37 | 97.187.777,17 | 103.269.641,19 | 99.738.841,26 | 57,68% | -3,42% |
| Capítol VI | Inversions | 11.600.817,17 | 9.085.054,03 | 11.862.205,41 | 13.932.233,45 | 17.353.527,35 | 18.257.823,58 | 24.744.406,97 | 21.716.418,99 | 16.772.368,93 | 0,45 | -0,23 |
| Capítol VII | Transferències de Capital | 140.858,96 | 843.941,71 | 92.917,69 | 84.330,40 | 355.286,40 | 246.450,02 | 66.290,12 | 107.846,00 | 57.846,00 | -58,93% | -46,36% |
| Capítol VIII | Actius Financers | 4.248.874,02 | 1.110.724,94 | 1.164.505,34 | 1.359.396,34 | 1.295.959,98 | 3.783.735,49 | 1.678.025,30 | 2.782.325,30 | 2.360.857,30 | -44,44% | -15,15% |
| Capítol IX | Passius Financers | 6.517.976,27 | 7.148.390,00 | 8.119.200,00 | 8.738.000,00 | 8.533.800,00 | 8.076.300,00 | 9.034.300,00 | 9.180.000,00 | 10.264.644,66 | 57,48% | 11,82% |
| Total operacions de capital | | 22.508.526,42 | 18.188.110,68 | 21.238.828,44 | 24.113.960,19 | 27.538.573,73 | 30.364.309,09 | 35.523.022,39 | 33.786.590,29 | 29.455.716,89 | 30,86% | -12,82% |
| Total | | 85.762.354,19 | 83.453.905,55 | 90.257.169,40 | 99.530.903,70 | 107.445.586,26 | 119.586.147,46 | 132.710.799,56 | 137.056.231,48 | 129.194.558,15 | 50,64% | -5,74% |
| Var. interanual | | | -2,69% | 8,15% | 10,27% | 7,95% | 23,51% | 0,00% | 3,27% | -5,74% | | |
| Var. Acumulada | | | | 5,24% | 16,05% | 25,28% | 54,74% | 54,74% | 59,81% | 50,64% | | |