

EVOLUCIÓN PRINCIPALES INDICADORES ECONÓMICOS DEL AYUNTAMIENTO

| | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Resultado Presupuestario ajustado | -1.445.736,00 | -2.653.305,99 | 819.956,18 | -1.257.894,93 | -1.421.941,80 | 8.831.103,65 | 1.412.678,68 | -7.730,25 | -2.516.956,45 | -177.898,61 | 5.113.879,24 | -419.426,82 |
| Remanente Tesorería Gastos Generales | -3.458.152,84 | -6.215.051,77 | -6.231.066,15 | -6.693.112,88 | -12.093.579,74 | -3.193.292,73 | -1.536.148,91 | -1.595.482,64 | -4.315.344,16 | -5.502.640,56 | 114.909,21 | -791.614,48 |
| Remanente Tesorería (sin dudoso cobro) | -3.458.152,84 | -6.215.051,77 | -6.231.066,15 | -6.693.112,88 | -8.262.944,87 | 797.780,21 | -1.043.764,34 | -1.013.133,10 | -3.604.941,51 | -4.650.953,37 | 1.159.249,38 | 925.589,58 |
| Ingresos corrientes liquidados | 12.298.930,20 | 12.069.843,33 | 13.030.326,79 | 13.464.146,96 | 13.473.437,81 | 24.789.926,75 | 16.311.870,77 | 15.290.688,11 | 13.871.764,00 | 15.163.360,09 | 14.694.944,37 | 14.457.241,95 |
| Gastos corrientes liquidados | 11.830.979,24 | 12.533.273,09 | 11.808.020,62 | 13.415.602,26 | 13.807.498,32 | 14.669.758,37 | 15.293.478,61 | 16.611.780,63 | 15.413.704,66 | 14.919.896,94 | 13.633.001,77 | 13.412.119,91 |
| Ingresos corrientes recaudados | 11.164.820,51 | 11.080.349,96 | 12.201.418,50 | 12.577.234,66 | 12.950.150,25 | 24.054.293,87 | 15.715.971,41 | 14.498.033,28 | 12.441.791,56 | 13.785.813,75 | 13.025.313,24 | 12.996.128,70 |
| Porcentaje de recaudación total | 84,99% | 80,92% | 82,16% | 84,25% | 90,09% | 90,84% | 90,16% | 86,68% | 82,61% | 84,55% | 81,75% | 83,62% |
| Porcentaje cobros Recaudación Municipal | 78,15% | 75,06% | 78,36% | 81,20% | 87,46% | 88,78% | 88,17% | 83,93% | 80,76% | --- | --- | --- |
| Ahorro bruto | 3,80% | -3,84% | 9,38% | 0,36% | -2,48% | 40,82% | 6,24% | -8,64% | -11,12% | 1,61% | 7,23% | 7,23% |
| Ahorro neto | -0,74% | -9,17% | 4,07% | -4,45% | -7,59% | 38,57% | 2,91% | -13,89% | -17,14% | -6,60% | -3,00% | -3,03% |
| Nº habitantes | 18.228 | 18.201 | 17.857 | 17.788 | 17.640 | 17.353 | 17.132 | 17.084 | 17.128 | 16.924 | 16.705 | 16.330 |
| Recaudado por habitante | 816,35 | 796,11 | 840,52 | 910,77 | 887,58 | 1.686,80 | 1.159,22 | 892,52 | 900,97 | 968,44 | 1.143,75 | 839,84 |
| Pagado por habitante | 789,38 | 890,35 | 827,52 | 933,64 | 893,86 | 1.370,45 | 1.233,94 | 969,63 | 1.047,36 | 894,05 | 865,83 | 879,71 |
| Presión fiscal/habitante | 287,90 | 267,12 | 262,37 | 267,72 | 282,76 | 311,94 | 327,59 | 351,34 | 466,45 | 505,76 | 545,23 | 518,85 |
| Inversión | 3.078.448,42 | 3.302.701,18 | 1.521.001,08 | 2.928.299,55 | 3.021.741,84 | 4.120.080,95 | 3.039.967,80 | 4.889.752,02 | 4.701.205,48 | 3.780.938,86 | 619.913,64 | 554.546,26 |
| Transferencias de capital | 1.850.273,30 | 1.957.450,28 | 1.035.770,36 | 949.134,17 | 2.307.345,78 | 4.419.450,14 | 839.230,86 | 4.530.074,40 | 3.539.476,38 | 1.580.112,32 | 1.144.816,36 | 800.854,36 |
| % Financiación externa Inversiones | 60,10% | 59,27% | 68,10% | 32,41% | 76,36% | 107,27% | 27,61% | 92,64% | 75,29% | 41,79% | 184,67% | 144,42% |
| Deuda con entidades crédito a largo plazo | 4.338.832,09 | 3.783.404,06 | 3.091.021,68 | 4.680.653,57 | 3.992.660,98 | 3.433.215,57 | 4.998.207,42 | 7.779.394,40 | 6.943.070,03 | 7.166.789,86 | 11.380.595,94 | 9.897.733,32 |
| Deuda con entidades crédito a corto plazo | 1.169.883,89 | 2.893.784,83 | 2.624.329,45 | 3.640.000,00 | 3.600.000,00 | 0,00 | 0,00 | 874.567,12 | 2.500.000,00 | 2.500.000,00 | 2.125.000,00 | 1.950.000,00 |
| Total deuda financiera | 5.508.715,98 | 6.677.188,89 | 5.715.351,13 | 8.320.653,57 | 7.592.660,98 | 3.433.215,57 | 4.998.207,42 | 8.653.961,52 | 9.443.070,03 | 9.666.789,86 | 13.505.595,94 | 11.847.733,32 |
| Formalización nueva Deuda largo plazo | 0,00 | 87.898,02 | 0,00 | 2.238.000,00 | 0,00 | 0,00 | 2.108.301,34 | 3.584.408,05 | 0,00 | 1.468.055,62 | 5.716.487,31 | 0,00 |
| Amortización deuda financiera largo plazo | 559.283,14 | 643.326,05 | 692.382,38 | 648.368,11 | 687.992,59 | 559.445,41 | 543.309,49 | 803.221,07 | 836.324,37 | 1.244.335,79 | 1.502.681,23 | 1.482.862,62 |
| Variación deuda financiera | -725.832,27 | 1.168.472,91 | -961.837,76 | 2.605.302,44 | -727.992,59 | -4.159.445,41 | 1.564.991,85 | 3.655.754,10 | 789.108,51 | 223.719,83 | 3.838.806,08 | -1.657.862,62 |
| Bajas resultas ingresos ejercicios cerrados | 0,00 | 549.387,50 | 897.411,27 | 72.456,92 | 131.472,39 | 68.067,67 | 3.819.646,87 | 77.537,96 | 26.506,26 | 115.239,88 | 145.011,81 | 74.238,42 |
| Bajas resultas gastos ejercicios cerrados | 0,00 | 0,00 | 0,00 | 131.591,53 | 0,00 | 0,00 | 481.957,95 | 0,00 | 0,00 | 67.811,64 | 0,00 | 0,00 |
| Reconocimiento extrajudicial créditos | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 316.168,40 | 529.553,51 | 1.327.177,29 | 0,00 | 236.879,40 | 226.975,73 | 15.842,59 |
| Derechos totales pendientes cobro | 7.313.813,08 | 6.490.194,55 | 5.540.599,73 | 6.127.065,41 | 6.184.410,10 | 6.209.303,55 | 1.938.737,54 | 2.728.027,51 | 3.692.227,15 | 4.189.118,78 | 5.041.509,97 | 4.599.211,15 |
| Obligaciones totales pendientes pago | 8.340.512,08 | 8.662.061,01 | 7.957.064,08 | 8.244.615,41 | 10.031.937,01 | 5.640.959,36 | 2.923.704,60 | 1.390.646,92 | 3.742.960,60 | 6.139.579,74 | 1.475.231,43 | 1.241.119,45 |
| Derechos de dudoso cobro | 0,00 | 0,00 | 0,00 | 0,00 | 3.830.634,87 | 3.991.072,94 | 492.384,57 | 582.349,54 | 710.402,65 | 851.687,19 | 1.044.340,17 | 1.717.204,06 |
| Liquidado por tasas e impuestos (I a III) | 5.247.772,14 | 4.861.891,09 | 4.685.123,18 | 4.762.172,92 | 4.987.869,29 | 5.413.089,05 | 5.612.211,11 | 6.019.166,66 | 7.968.874,11 | 8.559.525,21 | 9.108.080,14 | 8.472.849,29 |
| Recaudado por tasas e impuestos | 4.459.999,65 | 3.934.074,51 | 3.849.344,89 | 4.012.356,70 | 4.493.535,37 | 4.917.380,60 | 5.059.854,98 | 5.216.624,61 | 6.583.248,50 | 7.237.466,23 | 7.445.514,03 | 7.084.955,96 |
| Gastos de personal | 7.233.533,36 | 8.049.756,56 | 7.826.411,18 | 9.134.103,79 | 9.065.456,27 | 10.061.774,39 | 9.861.777,22 | 10.758.939,86 | 10.040.965,38 | 9.828.557,06 | 8.376.582,97 | 8.824.200,83 |
| Gastos bienes y servicios (cap. II) | 3.145.117,81 | 2.842.481,69 | 2.609.309,23 | 3.275.523,82 | 3.464.021,84 | 3.745.641,32 | 4.080.623,90 | 4.328.162,42 | 4.031.064,77 | 3.969.335,45 | 4.058.259,03 | 3.439.698,37 |
| Total deuda proveedores y financiera | 13.849.228,06 | 15.339.249,90 | 13.672.415,21 | 16.565.268,98 | 17.624.597,99 | 9.074.174,93 | 7.921.912,02 | 10.044.608,44 | 13.186.030,63 | 15.806.369,60 | 14.980.827,37 | 13.088.852,77 |
| Total deuda proveedores y financiera c/p | 9.510.395,97 | 11.555.845,84 | 10.581.393,53 | 11.884.615,41 | 13.631.937,01 | 5.640.959,36 | 2.923.704,60 | 2.265.214,04 | 6.242.960,60 | 8.639.579,74 | 3.600.231,43 | 3.191.119,45 |
| Total deuda proveedores y financiera l/p | 12.679.344,17 | 12.445.465,07 | 11.048.085,76 | 12.925.268,98 | 14.024.597,99 | 9.074.174,93 | 7.921.912,02 | 9.170.041,32 | 10.686.030,63 | 13.306.369,60 | 12.855.827,37 | 11.138.852,77 |
| Porcentaje endeudamiento c/p y l/p | 44,79% | 55,32% | 43,86% | 61,80% | 56,35% | 13,85% | 30,64% | 56,60% | 68,07% | 63,75% | 91,91% | 81,95% |
| Porcentaje endeudamiento l/p | 35,28% | 31,35% | 23,72% | 34,76% | 29,63% | 13,85% | 30,64% | 50,88% | 50,05% | 47,26% | 77,45% | 68,46% |
| Participación Tributos del Estado | 2.317.596,33 | 2.323.389,08 | 2.771.842,23 | 2.840.683,12 | 3.340.104,70 | 3.612.689,95 | 3.575.222,74 | 3.334.054,07 | 2.760.588,36 | 3.031.733,76 | 3.366.590,21 | 3.520.954,71 |
| Ingresos por participación R.E.F. | 2.301.466,61 | 2.337.786,23 | 2.740.881,15 | 2.367.337,65 | 2.624.282,44 | 3.105.020,59 | 2.750.546,84 | 1.754.207,17 | 1.454.001,18 | 1.752.046,48 | 1.877.245,78 | 1.715.300,55 |
| Ingresos PTE y R.E.F. | 4.619.062,94 | 4.661.175,31 | 5.512.723,38 | 5.208.020,77 | 5.964.387,14 | 6.717.710,54 | 6.325.769,58 | 5.088.261,24 | 4.214.589,54 | 4.783.780,24 | 5.243.835,99 | 5.236.255,26 |