

## BUDGET 2022

TOTAL REVENUES (CHAPTERS 1 TO 9) BY ECONOMIC CLASSIFICATION (CHAPTERS AND ARTICLES)

The data (accumulated values) correspond to the budget execution - Març 2022

Amounts in € million

Chapter	Articles and subconcepts	Budget (initial estimates) (PI)	Budget (definitive estimates) (PD)	Amount executed (PL)	% Execution (PL/PD)
<b>1 Direct Taxes</b>	10000 Personal income tax (devolved)	75,7	75,7	18,9	24,9%
	<b>10 Income tax</b>	<b>75,7</b>	<b>75,7</b>	<b>18,9</b>	<b>24,9%</b>
	11200 Property tax (rustic properties) (IBI)	0,0	0,0	0,1	-
	11301 Property tax (urban properties) (IBI)	705,0	705,0	253,3	35,9%
	11401 Property tax (properties with special characteristics) (IBI)	12,3	12,3	9,4	76,1%
	11500 Road tax	53,6	53,6	0,6	1,2%
	11600 Tax on the increase of urban land value	182,0	182,0	16,5	9,1%
	<b>11 On capital</b>	<b>952,9</b>	<b>952,9</b>	<b>279,9</b>	<b>29,4%</b>
	13000 Tax on economic activity (IAE)	73,6	73,6	6,5	8,8%
	13001 Tax on professional and artistic activities	0,0	0,0	0,0	-
	13004 National and provincial share IAE	9,0	9,0	9,4	-
	<b>13 On economic activities</b>	<b>82,6</b>	<b>82,6</b>	<b>15,9</b>	<b>19,2%</b>
	18000 Direct extinct	0,0	0,0	0,0	-
	<b>18 Direct extinct</b>	<b>0,0</b>	<b>0,0</b>	<b>0,0</b>	<b>-</b>
<b>1 Total</b>		<b>1.111,2</b>	<b>1.111,2</b>	<b>314,6</b>	<b>28,3%</b>
<b>2 Indirect taxes</b>	21000 Value added tax (devolved tax)	44,2	44,2	10,1	22,9%
	<b>21 Value added tax</b>	<b>44,2</b>	<b>44,2</b>	<b>10,1</b>	<b>22,9%</b>
	22000 Tax on alcohol and derivative drinks (devolved tax)	0,6	0,6	0,1	20,7%
	22001 Tax on beer (devolved tax)	0,2	0,2	0,0	21,9%
	22003 Tax on tobacco products (devolved tax)	4,8	4,8	0,8	17,0%
	22004 Tax on hydrocarbon products (devolved tax)	6,3	6,3	1,6	25,5%
	22006 Tax on intermediate products (devolved tax)	0,0	0,0	0,0	25,4%
	<b>22 Taxes on special consumption</b>	<b>11,8</b>	<b>11,8</b>	<b>2,6</b>	<b>21,8%</b>
	26100 On taxes of the Autonomous Community	22,9	22,9	0,0	0,0%
	<b>26 Surcharges on indirect taxes of the State and Autonomous Communities</b>	<b>22,9</b>	<b>22,9</b>	<b>0,0</b>	<b>0,0%</b>
	29000 Tax on constructions, installations and works (ICIO)	44,2	44,2	10,5	23,7%
	<b>29 Other indirect taxes</b>	<b>44,2</b>	<b>44,2</b>	<b>10,5</b>	<b>23,7%</b>
<b>2 Total</b>		<b>123,2</b>	<b>123,2</b>	<b>23,2</b>	<b>18,8%</b>
<b>3 Fees, sales and other revenues</b>	30 Fees for basic public services	62,6	62,6	16,3	26,0%
	32 Fees for local activities	25,7	25,7	2,6	10,1%
	33 Fees for the use of public space	103,1	103,1	2,5	2,4%
	34 Fees for public services ("public prices")	32,3	32,3	4,7	14,5%
	35 Special contributions	0,0	0,0	0,0	0,0%
	36 Sales	8,0	8,0	2,1	25,7%
	38 Repayments	0,4	0,4	0,8	196,2%
	39 Other income	108,3	108,3	37,2	34,4%
<b>3 Total</b>		<b>340,4</b>	<b>340,4</b>	<b>66,1</b>	<b>19,4%</b>
<b>4 Current transfers</b>	41 City Council administrative entities	0,1	0,1	0,0	9,8%
	42 Spanish Central Government	1.206,9	1.206,9	312,3	25,9%
	44 Mercantile societies	0,0	0,0	0,7	-
	45 Autonomous Communities (Regional Governments)	116,7	120,3	0,3	0,3%
	46 Local Governments	2,0	2,0	0,7	36,5%
	47 Private companies	0,0	0,0	0,0	100,0%
	48 Families and non-profit organizations	0,0	0,4	0,4	-
	49 External	1,0	1,1	0,1	9,5%
<b>4 Total</b>		<b>1.326,7</b>	<b>1.330,8</b>	<b>314,7</b>	<b>23,6%</b>
<b>5 Property revenues</b>	50 Advance and granted loan interest	2,8	2,8	0,0	0,0%
	52 Deposit interest	0,0	0,0	0,0	-
	53 Dividends and profit participation	0,0	0,0	0,0	-
	54 Income from properties	1,7	1,7	0,2	10,4%
	55 Products of authorizations and exploitations	18,9	18,9	2,3	12,2%
	59 Other equity income	0,0	0,0	0,0	-
<b>5 Total</b>		<b>23,4</b>	<b>23,4</b>	<b>2,5</b>	<b>10,7%</b>
<b>Total current revenues (chapters 1 to 5)</b>		<b>2.924,9</b>	<b>2.929,0</b>	<b>721,1</b>	<b>24,6%</b>
<b>6 Real investments disposal</b>	60 Lands	0,1	0,1	0,0	10,0%
	61 Real investments	0,0	0,0	0,0	0,0%
	68 Capital operations repayment	0,0	0,0	3,0	-
<b>6 Total</b>		<b>0,1</b>	<b>0,1</b>	<b>3,0</b>	<b>2976,0%</b>
<b>7 Capital transfers</b>	71 City Council's autonomous public entities	0,0	0,0	0,0	-
	72 Spanish Central Government	5,0	5,0	0,0	0,0%
	75 Autonomous Communities (Regional Governments)	9,0	9,0	0,0	0,0%
	76 Local Governments	14,1	14,1	0,0	0,0%
	78 Families and non-profit organizations	0,0	0,0	0,0	-
	79 External	150,1	150,2	0,0	-
<b>7 Total</b>		<b>178,2</b>	<b>178,4</b>	<b>0,0</b>	<b>0,0%</b>
<b>Total capital revenues (chapters 6 to 7)</b>		<b>178,3</b>	<b>178,5</b>	<b>3,0</b>	<b>1,7%</b>
<b>Total no financial revenues (chapters 1 to 7)</b>		<b>3.103,2</b>	<b>3.107,5</b>	<b>724,1</b>	<b>23,3%</b>
<b>8 Financial assets</b>	84 Deposit repayment	0,0	0,0	0,0	0,0%
	85 Sale of public sector shares	0,0	0,0	0,0	0,0%
	87 Treasury surplus application	0,0	8,6	0,0	-
<b>8 Total</b>		<b>0,0</b>	<b>8,6</b>	<b>0,0</b>	<b>0,0%</b>
<b>9 Financial liabilities</b>	90 Public debt issuance in euros	299,6	299,6	0,0	0,0%
	91 Received loans in euros	0,0	0,0	0,0	-
	94 Deposits	3,4	3,4	0,3	9,5%
<b>9 Total</b>		<b>303,0</b>	<b>303,0</b>	<b>0,3</b>	<b>0,1%</b>
<b>Total financial revenues (chapters 8 to 9)</b>		<b>303,0</b>	<b>311,7</b>	<b>0,3</b>	<b>0,1%</b>
<b>TOTAL</b>		<b>3.406,2</b>	<b>3.419,2</b>	<b>724,4</b>	<b>21,2%</b>

## BUDGET 2022

### TOTAL EXPENDITURES (CHAPTERS 1 TO 9) BY ECONOMIC CLASSIFICATION (CHAPTERS AND ARTICLES)

The data (accumulated values) correspond to the budget execution - March 2022

Amounts in € million

Chapter	Article	Budget (initial estimates) (PI)	Budget (definitive estimates) (PD)	Amount executed (PL)	% Execution (PL/PD)
<b>1 Personnel expenditures</b>	10 Government bodies and executive personnel	19,4	19,8	4,3	22,0%
	11 Temporary personnel	7,1	7,3	1,6	22,0%
	12 Civil servants	275,3	282,0	59,2	21,0%
	13 Non-civil servants personnel	8,4	8,2	1,8	21,8%
	15 Performance incentives	50,2	38,3	4,3	11,3%
	16 Personnel social expenditures	105,5	111,7	28,2	25,3%
<b>1 Total</b>		<b>465,9</b>	<b>467,2</b>	<b>99,5</b>	<b>21,3%</b>
<b>2 Current expenditures on goods and services</b>	20 Rents	21,7	25,2	4,5	17,7%
	21 Reparation, maintenance and conservation	20,7	22,0	1,6	7,1%
	22 Materials, supplies and others	630,2	645,0	57,8	9,0%
	23 Compensation for services	2,3	2,7	0,3	9,8%
<b>2 Total</b>		<b>675,0</b>	<b>694,9</b>	<b>64,0</b>	<b>9,2%</b>
<b>3 Financial expenditures (interests)</b>	30 From public debt	0,7	0,7	0,0	0,0%
	31 From loans and other financial operations	13,5	13,5	0,2	1,7%
	35 Delay interests and other financial expenditures	1,6	1,6	0,1	5,2%
<b>3 Total</b>		<b>15,8</b>	<b>15,8</b>	<b>0,3</b>	<b>2,0%</b>
<b>4 Current transfers</b>	41 To City Council's autonomous public entities	448,6	467,0	159,6	34,2%
	42 To State's administration	0,0	0,1	0,0	0,0%
	44 To City Council's companies	346,9	353,3	77,0	21,8%
	46 To local entities and administrations	2,0	2,0	0,3	15,1%
	45 To regional governments	426,6	424,4	54,1	12,7%
	47 To private companies	0,4	0,7	0,3	36,7%
	48 To families and non-profit organizations	98,6	99,5	13,2	13,3%
	49 To external or foreign organizations	0,1	0,1	0,0	21,4%
<b>4 Total</b>		<b>1.323,2</b>	<b>1.347,2</b>	<b>304,4</b>	<b>22,6%</b>
	50 Contingency Fund (according to Budget Stability and Financial Sustainability)	49,6	26,6	0,0	0,0%
<b>5 Total</b>		<b>49,6</b>	<b>26,6</b>	<b>0,0</b>	<b>0,0%</b>
<b>Total current expenditures (chapters 1 to 5)</b>		<b>2.529,6</b>	<b>2.551,7</b>	<b>468,3</b>	<b>18,4%</b>
<b>6 Real investments</b>	60 New investment in general use infrastructures	683,9	574,8	19,9	3,5%
	61 Replacement investments in general use infrastructures	4,8	21,5	0,1	0,3%
	62 New investments for public services operational functioning	2,3	61,2	1,1	1,8%
	63 Replacement investments for public services operational functioning	15,0	23,9	0,5	2,2%
	64 Immaterial investment expenditures	0,0	0,1	0,0	5,3%
<b>6 Total</b>		<b>706,1</b>	<b>681,6</b>	<b>21,6</b>	<b>3,2%</b>
<b>7 Capital transfers</b>	71 To City Council's autonomous public entities	0,0	0,3	0,0	0,0%
	72 To State's administration	0,0	0,2	0,0	0,0%
	74 To City Council's companies	11,8	28,0	0,1	0,3%
	75 To regional governments	7,6	7,6	7,6	100,0%
	76 To local entities and administrations	0,0	11,2	0,0	0,0%
	77 To private companies	0,0	6,3	1,2	19,1%
	78 To families and non-profit organizations	27,8	9,0	0,0	0,0%
<b>7 Total</b>		<b>47,3</b>	<b>62,6</b>	<b>8,9</b>	<b>14,3%</b>
<b>Total capital expenditures (chapters 6 to 7)</b>		<b>753,4</b>	<b>744,2</b>	<b>30,6</b>	<b>4,1%</b>
<b>Total no financial expenditures (chapters 1 to 7)</b>		<b>3.283,0</b>	<b>3.295,9</b>	<b>498,9</b>	<b>15,1%</b>
<b>8 Financial assets</b>	85 Acquisition of public sector shares	12,7	12,7	0,0	0,0%
	86 Acquisition out of public sector shares	24,0	24,0	1,1	4,7%
	87 Asset contribution	0,0	0,0	0,0	-
<b>8 Total</b>		<b>36,7</b>	<b>36,7</b>	<b>1,1</b>	<b>3,0%</b>
<b>9 Financial liabilities</b>	91 Debt repayment and operations in euro currency	83,2	83,2	25,0	30,1%
	94 Deposits	3,4	3,4	0,2	7,0%
<b>9 Total</b>		<b>86,6</b>	<b>86,6</b>	<b>25,3</b>	<b>29,2%</b>
<b>Total financial expenditures (chapters 8 to 9)</b>		<b>123,3</b>	<b>123,3</b>	<b>26,4</b>	<b>21,4%</b>
<b>TOTAL</b>		<b>3.406,2</b>	<b>3.419,2</b>	<b>525,2</b>	<b>15,4%</b>

**BUDGET 2022**
**TOTAL EXPENDITURES (CHAPTERS 1 TO 9) BY POLICIES AND PROGRAMS**

The data (accumulated values) correspond to the budget execution - March 2022

Amounts in € million

POLICY	PROGRAM	Budget (initial estimates) (PI)	Budget (definitive estimates) (PD)	Amount executed (PL)	% Execution (PL/PD)	Previous year Amount Executed	Previous year % Execution
<b>01 Public debt</b>	0111 Debt service	98,7	98,7	25,3	25,7%	25,4	23,3%
<b>01 Total</b>		<b>98,7</b>	<b>98,7</b>	<b>25,3</b>	<b>25,7%</b>	<b>25,4</b>	<b>23,3%</b>
<b>13 Citizen security and mobility</b>	1301 Security and mobility administration	12,8	13,4	2,3	17,3%	1,9	19,0%
	1321 Citizen security	207,2	235,8	47,3	20,0%	44,5	20,2%
	1322 Delinquency prevention	1,0	1,1	0,2	18,3%	0,1	13,7%
	1331 Parking control and regulation	65,4	64,5	0,0	0,0%	0,0	0,0%
	1341 Mobility	18,9	20,3	1,7	8,3%	1,4	7,7%
	1351 Civil protection	0,7	0,9	0,2	23,0%	0,2	27,8%
	1361 Fire extinction and prevention and salvation	56,8	62,0	11,8	19,1%	11,1	19,0%
<b>13 Total</b>		<b>362,9</b>	<b>398,1</b>	<b>63,5</b>	<b>16,0%</b>	<b>59,3</b>	<b>15,8%</b>
<b>15 Housing and urban planning</b>	1501 Urban habitat administration	40,1	38,0	8,8	23,2%	7,5	20,6%
	1502 Environment and Urban Services administration	0,0	0,0	0,0	-	0,0	-
	1511 Urban planning activity and discipline	14,8	14,5	3,0	20,6%	3,0	20,6%
	1512 Land management	6,4	25,4	0,1	0,5%	6,7	3,3%
	1513 Works projects and execution	305,5	129,4	0,2	0,2%	4,1	2,9%
	1514 Projects and strategy	3,4	3,9	0,3	6,8%	0,2	5,4%
	1515 City planning	0,3	0,3	0,1	31,3%	0,0	0,0%
	1516 Big infrastructures control and monitoring	9,3	9,3	0,8	9,1%	0,7	7,8%
	1521 Social housing	16,4	71,4	2,9	4,1%	6,7	41,4%
	1522 Building conservation and rehabilitation	11,3	11,3	3,1	27,8%	2,1	20,5%
	1532 Street surface maintenance and renovation	8,7	8,4	2,0	24,0%	0,5	6,5%
	1533 Road infrastructures maintenance and renovation	66,8	119,2	9,0	7,5%	5,5	9,8%
	1534 Urban public space	35,2	59,4	3,2	5,4%	2,0	4,9%
	1535 Neighborhood Act	0,0	0,0	0,0	-	0,0	-
	1536 Neighborhood Planning	40,2	34,3	3,6	10,4%	4,3	16,6%
<b>15 Total</b>		<b>558,5</b>	<b>524,6</b>	<b>37,1</b>	<b>7,1%</b>	<b>43,3</b>	<b>7,6%</b>
<b>16 Urban services</b>	1601 Sewage system sanitation	21,2	23,0	4,2	18,1%	4,3	16,3%
	1611 Water supply	8,3	23,7	0,5	2,0%	0,7	7,7%
	1621 Waste collection	99,3	99,3	5,4	5,4%	4,4	7,2%
	1622 Urban solid waste management	6,9	7,5	0,0	0,6%	0,1	1,3%
	1623 Waste treatment	0,6	0,6	0,1	22,6%	0,1	20,7%
	1631 Street cleaning	198,2	198,1	15,2	7,7%	7,8	3,8%
	1641 Cemetery	0,0	5,3	0,7	13,0%	0,0	-
	1651 Streetlights management	28,0	33,6	1,7	5,1%	4,4	15,4%
	1691 Animal protection and control	2,7	3,1	0,4	12,5%	0,3	9,4%
<b>16 Total</b>		<b>365,2</b>	<b>394,3</b>	<b>28,2</b>	<b>7,2%</b>	<b>22,0</b>	<b>6,5%</b>
<b>17 Environment</b>	1711 Green spaces and biodiversity	61,7	61,9	18,7	30,3%	20,3	30,1%
	1721 Acoustic, light and atmospheric pollution protection	2,4	5,0	0,1	2,6%	0,1	2,9%
	1722 Environmental education	2,6	2,9	0,1	2,9%	0,2	6,3%
	1794 Management and promotion of local energy resources	2,9	3,2	0,3	8,6%	0,5	19,1%
<b>17 Total</b>		<b>69,6</b>	<b>72,9</b>	<b>19,2</b>	<b>26,4%</b>	<b>21,1</b>	<b>27,7%</b>
<b>21 Pensions</b>	2111 Pensions	0,3	0,3	0,1	24,9%	0,1	21,9%
<b>21 Total</b>		<b>0,3</b>	<b>0,3</b>	<b>0,1</b>	<b>24,9%</b>	<b>0,1</b>	<b>21,9%</b>
<b>23 Social services and social promotion</b>	2301 Social services administration	24,4	16,8	1,7	10,3%	1,8	11,7%
	2302 General administration of services to the people	12,2	12,2	2,7	22,4%	2,5	21,2%
	2303 Strategy and innovation in social services	8,6	8,4	0,5	6,3%	0,5	5,7%
	2311 Child and teenager care	0,1	0,1	0,0	0,0%	0,0	0,0%
	2312 Attention to individuals and families	0,0	0,0	0,0	0,0%	0,0	0,0%
	2314 Attention to people in poverty situation and risk of exclusion	0,0	0,0	0,0	-	0,0	-
	2315 Basic social services	266,3	277,0	105,0	37,9%	113,6	41,9%
	2316 Immigration attention	9,3	9,4	1,9	20,6%	1,4	14,6%
	2317 Vulnerable women attention	7,9	7,5	0,9	11,7%	1,5	16,4%
	2318 Attention to groups and communities	1,9	1,9	0,1	4,6%	0,8	43,8%
	2319 Social emergencies	8,2	8,2	0,0	0,0%	0,0	0,0%
	2321 Child and teenager promotion and participation	10,3	10,1	0,7	6,9%	1,1	12,5%
	2322 Young people promotion and attention	13,2	13,2	2,0	15,1%	1,3	16,9%
	2323 Elderly people promotion	11,1	11,1	1,2	10,4%	0,8	10,5%
	2324 Women promotion	1,5	1,8	0,3	14,5%	0,2	13,5%
	2325 Human rights and non-discrimination	3,4	3,2	0,2	5,8%	0,2	5,7%
	2326 Immigration social promotion	4,0	4,1	0,9	22,4%	0,4	14,0%
	2327 Time and quality of life	1,9	1,9	0,0	0,4%	0,0	0,0%
	2328 Community services and projects	0,5	0,7	0,1	20,0%	0,2	38,7%
	2329 Cooperation and aid	10,7	10,7	0,1	0,6%	0,0	0,0%
	2341 Disabled people attention	10,9	10,9	3,5	32,1%	3,5	32,5%
<b>23 Total</b>		<b>406,4</b>	<b>409,2</b>	<b>121,9</b>	<b>29,8%</b>	<b>129,7</b>	<b>33,5%</b>
<b>31 Health</b>	3111 Health promotion and protection	21,6	21,9	5,8	26,6%	0,1	0,4%
	3121 Health assistance	7,2	7,1	0,1	1,4%	0,0	0,0%
	3131 Health promotion	0,7	0,6	0,0	0,0%	0,0	0,0%
<b>31 Total</b>		<b>29,5</b>	<b>29,6</b>	<b>5,9</b>	<b>20,0%</b>	<b>0,1</b>	<b>0,3%</b>
<b>32 Education</b>	3201 Education administration	21,1	24,9	5,1	20,5%	4,5	38,1%
	3232 Pre-school and primary school centers functioning	59,1	60,6	18,0	29,8%	23,2	38,9%
	3233 Special education centers functioning	1,6	1,6	0,0	0,0%	0,0	0,0%
	3241 High school and vocational training centers functioning	8,5	8,5	0,0	0,0%	0,1	1,0%
	3261 Education complementary services	8,8	8,8	0,0	0,2%	0,0	0,1%
	3262 Education promotion	10,6	12,5	0,8	6,7%	0,2	1,8%
	3281 Musical education and training	5,4	5,4	0,0	0,0%	0,0	0,0%
	3282 Artistic education and training	3,1	3,1	0,0	0,0%	0,0	0,0%
	3283 Adult education and training	1,4	1,4	0,0	0,0%	0,0	0,0%
	3291 Municipal nursery schools	43,3	43,3	14,0	32,3%	11,5	27,5%
<b>32 Total</b>		<b>163,0</b>	<b>170,2</b>	<b>38,0</b>	<b>22,3%</b>	<b>39,5</b>	<b>25,8%</b>

**BUDGET 2022**
**TOTAL EXPENDITURES (CHAPTERS 1 TO 9) BY POLICIES AND PROGRAMS**

The data (accumulated values) correspond to the budget execution - March 2022

Amounts in € million

POLICY	PROGRAM	Budget (initial estimates) (PI)	Budget (definitive estimates) (PD)	Amount executed (PL)	% Execution (PL/PD)	Previous year Amount Executed	Previous year % Execution
<b>33 Culture</b>	3301 Culture administration	71,5	62,2	0,1	0,1%	0,4	1,3%
	3321 Public libraries	16,4	16,3	5,0	30,8%	0,0	0,1%
	3331 Museums and plastic arts	62,7	63,6	24,8	39,1%	30,1	50,8%
	3332 Music and dramatic arts	18,2	18,2	5,0	27,5%	9,0	49,5%
	3341 Culture promotion	21,9	21,9	0,5	2,4%	0,4	1,7%
	3361 Historical and artistic heritage	0,2	0,2	0,0	0,0%	0,0	0,0%
	3371 Civic centers	20,1	20,7	4,6	22,3%	5,4	27,2%
	3381 Festivities and popular acts	9,6	9,9	0,6	6,3%	0,2	2,6%
<b>33 Total</b>		<b>220,6</b>	<b>212,9</b>	<b>40,7</b>	<b>19,1%</b>	<b>45,5</b>	<b>26,5%</b>
<b>34 Sport</b>	3411 Sport management and promotion	21,5	21,9	6,0	27,4%	5,1	21,7%
	3421 Sport facilities	2,6	3,2	0,3	8,9%	0,4	13,8%
	3431 Sport events	2,7	2,8	0,2	5,7%	0,0	0,0%
<b>34 Total</b>		<b>26,9</b>	<b>27,9</b>	<b>6,4</b>	<b>23,1%</b>	<b>5,5</b>	<b>20,0%</b>
<b>43 Trade, tourism and SMEs (economic development and employment)</b>	4301 Economic action administration	12,3	7,2	0,5	7,2%	0,3	2,2%
	4312 Municipal markets	33,3	33,4	2,0	6,1%	0,9	5,2%
	4314 Commercial sector promotion	6,2	7,3	0,7	10,1%	0,3	5,0%
	4321 Tourism promotion and development	13,2	17,7	0,8	4,7%	0,8	4,8%
	4331 Support to business, entrepreneurship and employment	47,0	53,6	13,4	24,9%	8,2	14,7%
	4332 City economic promotion	1,5	1,5	0,3	22,2%	0,1	4,9%
	4333 Economic growth and strategic sectors promotion	12,8	16,4	6,5	39,8%	5,3	43,6%
	4334 Proximity economic dynamization	0,9	0,9	0,1	9,8%	0,1	6,1%
4335 Cooperative, social and solidary economy	4,9	4,8	0,1	1,2%	0,0	0,5%	
<b>43 Total</b>		<b>132,1</b>	<b>142,9</b>	<b>24,5</b>	<b>17,1%</b>	<b>15,9</b>	<b>12,3%</b>
<b>44 Public transportation</b>	4411 Urban collective public transportation	259,6	253,1	0,3	0,1%	0,0	0,0%
	4412 Other public transportation	14,0	14,6	2,2	15,2%	2,2	16,4%
<b>44 Total</b>		<b>273,6</b>	<b>267,6</b>	<b>2,5</b>	<b>0,9%</b>	<b>2,2</b>	<b>1,1%</b>
<b>46 Research, development and innovation</b>	4631 Scientific, technical and applied research	1,6	2,0	0,0	0,0%	1,2	74,4%
<b>46 Total</b>		<b>1,6</b>	<b>2,0</b>	<b>0,0</b>	<b>0,0%</b>	<b>1,2</b>	<b>74,4%</b>
<b>49 Other economic services</b>	4911 Public media	38,8	41,0	6,1	15,0%	6,0	15,3%
	4931 Consumer rights defense	3,0	2,4	0,3	11,3%	0,2	6,8%
<b>49 Total</b>		<b>41,9</b>	<b>43,5</b>	<b>6,4</b>	<b>14,8%</b>	<b>6,3</b>	<b>14,6%</b>
<b>91 Government bodies</b>	9121 Government bodies	25,5	25,6	5,7	22,1%	5,5	21,8%
	9122 Institutional relations	8,9	9,0	2,1	23,7%	2,1	21,6%
<b>91 Total</b>		<b>34,4</b>	<b>34,6</b>	<b>7,8</b>	<b>22,6%</b>	<b>7,6</b>	<b>21,7%</b>
<b>92 General services</b>	9201 General administration and management	125,4	115,9	12,0	10,4%	11,4	9,3%
	9202 Defense of citizens rights and liberty	1,1	1,1	0,2	20,1%	0,2	20,3%
	9203 Municipal archive and library	6,0	6,0	1,2	19,2%	0,9	15,6%
	9221 Organization and human resources management	9,1	9,7	2,5	25,8%	1,7	18,9%
	9231 Management of the municipal census	1,1	1,1	0,0	0,0%	0,0	0,0%
	9232 Municipal statistics and research	2,9	2,8	0,5	16,6%	0,5	15,7%
	9241 Relationship with citizens and entities	16,4	16,8	3,0	18,0%	2,9	18,3%
	9242 Territorial services administration	0,0	0,0	0,0	99,7%	0,0	-
	9249 Historical memory	0,7	0,7	0,0	0,0%	0,0	0,0%
	9251 Information and attention to the citizens	24,3	23,9	3,7	15,3%	3,2	14,7%
	9252 Municipal communication	23,4	23,6	3,3	14,1%	2,8	12,1%
	9261 IT municipal systems	53,5	53,8	16,5	30,6%	15,7	28,2%
	9291 Contingency fund	19,1	9,7	0,0	0,0%	0,0	0,0%
	9292 Unexpected expenditures	32,4	2,0	0,0	1,1%	0,0	0,2%
<b>92 Total</b>		<b>315,3</b>	<b>267,1</b>	<b>42,8</b>	<b>16,0%</b>	<b>39,3</b>	<b>12,7%</b>
<b>93 Financial and tax administration</b>	9311 Municipal financial administration and control	5,5	5,9	1,1	18,1%	1,0	19,7%
	9321 Tax and revenue administration	66,7	66,7	9,6	14,3%	8,0	11,0%
	9331 Municipal properties management	108,0	124,4	20,2	16,2%	15,1	13,5%
	9341 Debt and treasury management	0,9	0,8	0,2	22,9%	0,2	20,3%
<b>93 Total</b>		<b>181,1</b>	<b>197,8</b>	<b>31,0</b>	<b>15,7%</b>	<b>24,3</b>	<b>12,7%</b>
<b>94 Transfers to other public administrations</b>	9431 Transfers to other local public administrations	124,8	124,8	23,8	19,0%	29,0	24,6%
<b>94 Total</b>		<b>124,8</b>	<b>124,8</b>	<b>23,8</b>	<b>19,0%</b>	<b>29,0</b>	<b>24,6%</b>
<b>TOTAL</b>		<b>3.406,2</b>	<b>3.419,2</b>	<b>525,3</b>	<b>15,4%</b>	<b>517,2</b>	<b>15,8%</b>

## BUDGET 2022

TOTAL EXPENDITURES (CHAPTERS 1 TO 9) BY ORGANISATIONAL UNITS

The data (accumulated values) correspond to the budget execution - March 2022

Amounts in € million

Organisational units* (Sectoral Areas, Sector Managers and Districts)	Budget (initial estimates) (PI)	Budget (definitive estimates) (PD)	Amount executed (PL)	% Execution (PL/PD)	Previous year Amount Executed	Previous year % Execution
<b>01 Chief Executive department and Manager's Office of Territorial Coordination and Proximity</b>	<b>24,2</b>	<b>24,0</b>	<b>3,1</b>	<b>13,0%</b>	<b>3,5</b>	<b>14,9%</b>
0100 Chief Executive department	20,7	19,9	2,8	14,2%	3,2	16,3%
0106 Manager's Office of Territorial Coordination and Proximity	3,6	4,0	0,3	7,1%	0,3	8,4%
<b>02 Area for Social Rights, Global Justice, Feminism and LGTBI</b>	<b>297,4</b>	<b>319,3</b>	<b>79,7</b>	<b>25,0%</b>	<b>99,3</b>	<b>31,9%</b>
0200 Manager's Office of Area for Social Rights, Global Justice, Feminism and LGTBI	282,7	304,6	77,9	25,6%	92,4	31,1%
0202 Manager's Office for Housing	14,7	14,7	1,9	12,7%	6,8	50,4%
<b>03 Area for the 2030 Agenda, Digital Transition and sports</b>	<b>114,6</b>	<b>116,5</b>	<b>28,8</b>	<b>24,7%</b>	<b>26,9</b>	<b>23,3%</b>
0300 Manager's Office of Area for the 2030 Agenda, Digital Transition and sports	58,9	60,3	12,4	20,5%	11,5	20,0%
0301 Manager's Office for Innovation and Digital Transition	55,7	56,2	16,4	29,2%	15,4	26,7%
<b>04 Safety and Prevention Area</b>	<b>311,2</b>	<b>318,3</b>	<b>61,9</b>	<b>19,5%</b>	<b>58,5</b>	<b>19,1%</b>
0400 Manager's Office of Safety and Prevention Area	311,2	318,3	61,9	19,5%	58,5	19,1%
<b>05 Urban Ecology Area</b>	<b>628,0</b>	<b>653,7</b>	<b>57,0</b>	<b>8,7%</b>	<b>53,5</b>	<b>9,4%</b>
0500 Manager's Office of Urban Ecology Area	36,4	49,8	8,8	17,6%	6,4	17,4%
0502 Manager's Office of Environment and Urban Services	330,4	340,8	37,5	11,0%	36,0	12,1%
0503 Manager's Office of Urban Planning	16,0	16,0	1,8	11,5%	3,9	23,4%
0504 Manager's Office of Infrastructures and Mobility	236,0	236,6	7,1	3,0%	5,7	2,7%
0505 Chief Architect Management	9,2	10,6	1,7	16,4%	1,5	18,7%
<b>07 Economy, Resources and Economic Promotion Policies Area</b>	<b>1.373,0</b>	<b>1.310,2</b>	<b>141,6</b>	<b>10,8%</b>	<b>127,3</b>	<b>9,9%</b>
0700 Manager's Office of Economy, Resources and Economic Promotion Policies Area	95,2	109,4	23,4	21,4%	16,2	14,3%
0701 Manager's Office of Budget and Finance	85,0	145,7	23,9	16,4%	21,3	23,1%
0703 Central Services	1.071,8	934,9	71,1	7,6%	67,7	7,0%
0705 Manager's Office for Resources	111,9	110,3	20,8	18,8%	20,4	19,2%
0707 Manager's Office of Human Resources and Organizational Development	9,2	9,8	2,5	25,5%	1,7	18,7%
<b>08 Culture, Education, Science and Community Area</b>	<b>305,4</b>	<b>302,4</b>	<b>72,8</b>	<b>24,1%</b>	<b>81,2</b>	<b>28,0%</b>
08 Manager's Office of Culture, Education, Science and Community Area	305,4	302,4	72,8	24,1%	81,2	28,0%
<b>Total Sectors</b>	<b>3.053,8</b>	<b>3.044,4</b>	<b>445,1</b>	<b>14,6%</b>	<b>450,2</b>	<b>15,5%</b>
0601 District of Ciutat Vella	53,7	56,1	10,8	19,3%	8,9	16,4%
0602 District of l'Eixample	45,4	48,1	10,8	22,5%	9,6	20,5%
0603 District of Sants-Montjuic	38,2	40,0	7,2	18,0%	6,0	15,3%
0604 District of Les Corts	17,3	18,3	3,7	20,1%	3,5	19,6%
0605 District of Sarrià Sant Gervasi	24,1	24,5	5,4	21,8%	4,4	18,6%
0606 District of Gràcia	26,2	29,0	7,3	25,1%	4,1	14,3%
0607 District of Horta-Guinardó	33,3	36,3	7,3	20,1%	7,3	21,6%
0608 District of Nou Barris	37,8	41,0	9,7	23,7%	7,7	19,8%
0609 District of Sant Andreu	30,9	32,6	7,2	22,2%	6,6	20,9%
0610 District of Sant Martí	45,4	48,8	10,8	22,1%	8,9	19,0%
<b>Total Districts</b>	<b>352,5</b>	<b>374,7</b>	<b>80,2</b>	<b>21,4%</b>	<b>67,0</b>	<b>18,5%</b>
<b>TOTAL</b>	<b>3.406,2</b>	<b>3.419,2</b>	<b>525,2</b>	<b>15,4%</b>	<b>517,2</b>	<b>15,8%</b>