

**BUDGET 2022**

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

The data (accumulated values) correspond to the budget execution - August 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) <b>10 Income tax</b>	75,7 <b>75,7</b>	75,7 <b>75,7</b>	50,3 <b>50,3</b>	66,4% <b>66,4%</b>
	11200 Property tax (rustic properties) (IBI)	0,0	0,0	0,1	-
	11301 Property tax (urban properties) (IBI)	705,0	705,0	434,2	61,6%
	11401 Property tax (properties with special characteristics) (IBI)	12,3	12,3	11,7	95,4%
	11500 Road tax	53,6	53,6	55,4	103,4%
	11600 Tax on the increase of urban land value <b>11 On capital</b>	182,0 <b>952,9</b>	182,0 <b>952,9</b>	59,4 <b>560,7</b>	32,6% <b>58,8%</b>
	13000 Tax on economic activity (IAE)	73,6	73,6	7,8	10,7%
	13001 Tax on professional and artistic activities	0,0	0,0	0,0	-
	13004 National and provincial share IAE <b>13 On economic activities</b>	9,0 <b>82,6</b>	9,0 <b>82,6</b>	9,4 <b>17,2</b>	- <b>20,9%</b>
	18000 Direct extinct <b>18 Direct extinct</b>	0,0 <b>0,0</b>	0,0 <b>0,0</b>	0,0 <b>0,0</b>	- <b>-</b>
<b>1 Total</b>		<b>1.111,2</b>	<b>1.111,2</b>	<b>628,3</b>	<b>56,5%</b>
<b>2 Indirect taxes</b>	21000 Value added tax (devolved tax) <b>21 Value added tax</b>	44,2 <b>44,2</b>	44,2 <b>44,2</b>	27,0 <b>27,0</b>	61,0% <b>61,0%</b>
	22000 Tax on alcohol and derivative drinks (devolved tax)	0,6	0,6	0,3	55,3%
	22001 Tax on beer (devolved tax)	0,2	0,2	0,1	58,5%
	22003 Tax on tobacco products (devolved tax)	4,8	4,8	2,2	45,3%
	22004 Tax on hydrocarbon products (devolved tax)	6,3	6,3	4,3	68,1%
	22006 Tax on intermediate products (devolved tax) <b>22 Taxes on special consumption</b>	0,0 <b>11,8</b>	0,0 <b>11,8</b>	0,0 <b>6,9</b>	67,8% <b>58,1%</b>
	26100 On taxes of the Autonomous Community <b>26 Surcharges on indirect taxes of the State and Autonomous Communities</b>	22,9 <b>22,9</b>	22,9 <b>22,9</b>	0,0 <b>0,0</b>	0,0% <b>0,0%</b>
	29000 Tax on constructions, installations and works (ICIO) <b>29 Other indirect taxes</b>	44,2 <b>44,2</b>	44,2 <b>44,2</b>	24,4 <b>24,4</b>	55,2% <b>55,2%</b>
<b>2 Total</b>		<b>123,2</b>	<b>123,2</b>	<b>58,3</b>	<b>47,3%</b>
<b>3 Fees, sales and other revenues</b>	30 Fees for basic public services 32 Fees for local activities 33 Fees for the use of public space 34 Fees for public services ("public prices") 35 Special contributions 36 Sales 38 Repayments 39 Other income	62,6 25,7 103,1 32,3 0,0 8,0 0,4 108,3	62,6 25,7 103,1 32,3 0,0 8,0 0,4 108,3	44,1 7,7 22,7 11,5 0,0 4,7 1,5 95,6	70,4% 29,8% 22,0% 35,6% 0,0% 58,8% 356,5% 88,3%
<b>3 Total</b>		<b>340,4</b>	<b>340,4</b>	<b>187,8</b>	<b>55,2%</b>
<b>4 Current transfers</b>	41 City Council administrative entities 42 Spanish Central Government 44 Mercantile societies 45 Autonomous Communities (Regional Governments) 46 Local Governments 47 Private companies 48 Families and non-profit organizations 49 External	0,1 1.206,9 0,0 116,7 2,0 0,0 0,0 1,0	0,1 1.206,9 0,7 122,7 2,1 0,0 0,4 2,7	0,6 863,2 0,7 14,2 1,1 0,0 3,1 12,8	614,1% 71,5% - 11,6% 52,9% 115,2% - 472,1%
<b>4 Total</b>		<b>1.326,7</b>	<b>1.335,7</b>	<b>895,9</b>	<b>67,1%</b>
<b>5 Property revenues</b>	50 Advance and granted loan interest 52 Deposit interest 53 Dividends and profit participation 54 Income from properties 55 Products of authorizations and exploitations 59 Other equity income	2,8 0,0 0,0 1,7 18,9 0,0	2,8 0,0 0,0 1,7 18,9 0,0	0,0 0,0 0,0 0,7 10,7 0,0	0,0% - - 40,9% 56,7% -
<b>5 Total</b>		<b>23,4</b>	<b>23,4</b>	<b>11,4</b>	<b>48,8%</b>
<b>Total current revenues (chapters 1 to 5)</b>		<b>2.924,9</b>	<b>2.933,9</b>	<b>1.781,6</b>	<b>60,7%</b>
<b>6 Real investments disposal</b>	60 Lands 61 Real investments 68 Capital operations repayment	0,1 0,0 0,0	0,1 0,0 0,0	0,5 0,0 3,2	539,4% 0,0% -
<b>6 Total</b>		<b>0,1</b>	<b>0,1</b>	<b>3,7</b>	<b>3675,1%</b>
<b>7 Capital transfers</b>	71 City Council's autonomous public entities 72 Spanish Central Government 75 Autonomous Communities (Regional Governments) 76 Local Governments 78 Families and non-profit organizations 79 External	0,0 5,0 9,0 14,1 0,0 150,1	0,0 5,0 9,0 14,1 0,0 150,2	0,0 -0,1 0,0 3,1 0,0 7,3	- -1,5% 0,0% 22,1% - -
<b>7 Total</b>		<b>178,2</b>	<b>178,4</b>	<b>10,4</b>	<b>5,8%</b>
<b>Total capital revenues (chapters 6 to 7)</b>		<b>178,3</b>	<b>178,5</b>	<b>14,1</b>	<b>7,9%</b>
<b>Total no financial revenues (chapters 1 to 7)</b>		<b>3.103,2</b>	<b>3.112,3</b>	<b>1.795,7</b>	<b>57,7%</b>
<b>8 Financial assets</b>	84 Deposit repayment 85 Sale of public sector shares 87 Treasury surplus application	0,0 0,0 0,0	0,0 0,0 8,6	0,0 0,0 0,0	0,0% 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 91 Received loans in euros 94 Deposits	299,6 0,0 3,4	299,6 0,0 3,4	0,0 0,0 0,6	0,0% - 18,1%
<b>9 Total</b>		<b>303,0</b>	<b>303,0</b>	<b>0,6</b>	<b>0,2%</b>
<b>Total financial revenues (chapters 8 to 9)</b>		<b>303,0</b>	<b>311,7</b>	<b>0,6</b>	<b>0,2%</b>
<b>TOTAL</b>		<b>3.406,2</b>	<b>3.424,0</b>	<b>1.796,3</b>	<b>52,5%</b>

## BUDGET 2022

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

The data (accumulated values) correspond to the budget execution - August 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	19,7	13,0	66,0%
	11 Temporary personnel	7,1	7,3	4,8	64,9%
	12 Civil servants	275,3	284,2	180,6	63,5%
	13 Non-civil servants personnel	8,4	8,1	5,2	64,0%
	15 Performance incentives	50,2	38,3	30,1	78,7%
	16 Personnel social expenditures	105,5	111,4	75,0	67,3%
<b>1 Total</b>		<b>465,9</b>	<b>469,2</b>	<b>308,7</b>	<b>65,8%</b>
<b>2 Current expenditures on goods and services</b>	20 Rents	21,7	25,7	15,4	59,9%
	21 Reparation, maintenance and conservation	20,7	23,3	8,8	37,6%
	22 Materials, supplies and others	630,2	646,4	261,4	40,4%
	23 Compensation for services	2,3	2,6	1,0	39,7%
<b>2 Total</b>		<b>675,0</b>	<b>697,9</b>	<b>286,6</b>	<b>41,1%</b>
<b>3 Financial expenditures (interests)</b>	30 From public debt	0,7	0,7	0,0	0,1%
	31 From loans and other financial operations	13,5	13,5	4,7	34,5%
	35 Delay interests and other financial expenditures	1,6	1,6	1,1	67,4%
<b>3 Total</b>		<b>15,8</b>	<b>15,8</b>	<b>5,7</b>	<b>36,3%</b>
<b>4 Current transfers</b>	41 To City Council's autonomous public entities	448,6	468,8	343,9	73,4%
	42 To State's administration	0,0	0,1	0,0	0,0%
	44 To City Council's companies	346,9	367,8	203,8	55,4%
	46 To local entities and administrations	2,0	2,0	0,9	44,0%
	45 To regional governments	426,6	444,6	297,1	66,8%
	47 To private companies	0,4	1,0	0,5	49,2%
	48 To families and non-profit organizations	98,6	96,8	37,8	39,1%
	49 To external or foreign organizations	0,1	0,1	0,0	38,6%
<b>4 Total</b>		<b>1.323,2</b>	<b>1.381,2</b>	<b>884,0</b>	<b>64,0%</b>
	50 Contingency Fund (according to Budget Stability and Financial Sustainability)	49,6	9,2	0,0	0,0%
<b>5 Total</b>		<b>49,6</b>	<b>9,2</b>	<b>0,0</b>	<b>0,0%</b>
<b>Total current expenditures (chapters 1 to 5)</b>		<b>2.529,6</b>	<b>2.573,3</b>	<b>1.485,1</b>	<b>57,7%</b>
<b>6 Real investments</b>	60 New investment in general use infrastructures	683,9	531,1	77,1	14,5%
	61 Replacement investments in general use infrastructures	4,8	17,4	2,5	14,4%
	62 New investments for public services operational functioning	2,3	57,9	10,3	17,9%
	63 Replacement investments for public services operational functioning	15,0	23,3	4,4	18,8%
	64 Immaterial investment expenditures	0,0	0,1	0,0	8,4%
<b>6 Total</b>		<b>706,1</b>	<b>629,9</b>	<b>94,3</b>	<b>15,0%</b>
<b>7 Capital transfers</b>	71 To City Council's autonomous public entities	0,0	0,1	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	38,8	24,2	62,4%
	75 To regional governments	7,6	7,6	7,6	100,0%
	76 To local entities and administrations	0,0	42,4	0,0	0,0%
	77 To private companies	0,0	6,3	1,4	21,5%
	78 To families and non-profit organizations	27,8	2,2	0,0	0,0%
<b>7 Total</b>		<b>47,3</b>	<b>97,6</b>	<b>33,2</b>	<b>34,0%</b>
<b>Total capital expenditures (chapters 6 to 7)</b>		<b>753,4</b>	<b>727,5</b>	<b>127,5</b>	<b>17,5%</b>
<b>Total no financial expenditures (chapters 1 to 7)</b>		<b>3.283,0</b>	<b>3.300,8</b>	<b>1.612,6</b>	<b>48,9%</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	2,0	8,5%
	87 Asset contribution	0,0	0,0	0,0	-
<b>8 Total</b>		<b>36,7</b>	<b>36,7</b>	<b>2,0</b>	<b>5,5%</b>
<b>9 Financial liabilities</b>	91 Debt repayment and operations in euro currency	83,2	83,2	31,9	38,3%
	94 Deposits	3,4	3,4	1,0	28,8%
<b>9 Total</b>		<b>86,6</b>	<b>86,6</b>	<b>32,9</b>	<b>38,0%</b>
<b>Total financial expenditures (chapters 8 to 9)</b>		<b>123,3</b>	<b>123,3</b>	<b>34,9</b>	<b>28,3%</b>
<b>TOTAL</b>		<b>3.406,2</b>	<b>3.424,0</b>	<b>1.647,5</b>	<b>48,1%</b>

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

The data (accumulated values) correspond to the budget execution - August 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	37,6	38,1%	37,4	34,4%
<b>01 Total</b>		<b>98,7</b>	<b>98,7</b>	<b>37,6</b>	<b>38,1%</b>	<b>37,4</b>	<b>34,4%</b>
<b>13 Citizen security and mobility</b>	1301 Security and mobility administration	12,8	13,0	6,9	53,3%	6,7	57,6%
	1321 Citizen security	207,2	236,3	148,6	62,9%	137,9	61,5%
	1322 Delinquency prevention	1,0	1,1	0,5	43,4%	0,5	63,1%
	1331 Parking control and regulation	65,4	64,4	0,0	0,0%	0,0	0,0%
	1341 Mobility	18,9	20,4	9,5	46,8%	7,0	41,1%
	1351 Civil protection	0,7	0,9	0,6	67,7%	0,5	71,4%
	1361 Fire extinction and prevention and salvation	56,8	62,4	37,9	60,6%	37,3	62,2%
<b>13 Total</b>		<b>362,9</b>	<b>398,6</b>	<b>204,0</b>	<b>51,2%</b>	<b>189,9</b>	<b>50,2%</b>
<b>15 Housing and urban planning</b>	1501 Urban habitat administration	40,1	36,5	20,5	56,2%	19,5	52,1%
	1502 Environment and Urban Services administration	0,0	0,0	0,0	-	0,0	-
	1511 Urban planning activity and discipline	14,8	14,4	9,5	65,9%	9,2	63,8%
	1512 Land management	6,4	27,8	4,1	14,8%	10,2	6,0%
	1513 Works projects and execution	305,5	83,2	8,3	10,0%	24,9	19,0%
	1514 Projects and strategy	3,4	3,5	1,2	33,5%	1,0	27,0%
	1515 City planning	0,3	0,5	0,2	FALS	0,0	FALS
	1516 Big infrastructures control and monitoring	9,3	9,8	2,6	26,6%	2,3	25,1%
	1521 Social housing	16,4	75,3	18,6	24,6%	24,4	70,0%
	1522 Building conservation and rehabilitation	11,3	10,8	6,3	58,2%	5,3	51,1%
	1532 Street surface maintenance and renovation	8,7	10,0	6,7	67,0%	3,2	41,7%
	1533 Road infrastructures maintenance and renovation	66,8	140,4	33,8	24,1%	17,2	30,1%
	1534 Urban public space	35,2	67,1	10,2	15,2%	19,9	44,4%
	1535 Neighborhood Act	0,0	0,0	0,0	-	0,0	-
	1536 Neighborhood Planning	40,2	31,0	8,7	28,2%	14,2	52,6%
<b>15 Total</b>		<b>558,5</b>	<b>510,1</b>	<b>130,7</b>	<b>25,6%</b>	<b>151,4</b>	<b>27,7%</b>
<b>16 Urban services</b>	1601 Sewage system sanitation	21,2	23,1	11,5	49,9%	16,9	63,9%
	1611 Water supply	8,3	23,9	18,5	77,6%	4,9	51,7%
	1621 Waste collection	99,3	98,3	33,4	33,9%	33,4	43,5%
	1622 Urban solid waste management	6,9	7,2	2,3	31,8%	2,8	44,4%
	1623 Waste treatment	0,6	0,5	0,4	75,6%	0,4	70,9%
	1631 Street cleaning	198,2	206,2	76,3	37,0%	73,2	38,7%
	1641 Cemetery	0,0	5,3	3,2	60,0%	0,0	-
	1651 Streetlights management	28,0	35,0	16,7	47,7%	15,4	53,4%
	1691 Animal protection and control	2,7	3,0	1,6	54,3%	1,2	44,2%
<b>16 Total</b>		<b>365,2</b>	<b>402,6</b>	<b>164,0</b>	<b>40,7%</b>	<b>148,3</b>	<b>43,5%</b>
<b>17 Environment</b>	1711 Green spaces and biodiversity	61,7	67,3	38,3	57,0%	37,0	54,9%
	1721 Acoustic, light and atmospheric pollution protection	2,4	5,0	0,7	13,8%	0,6	18,4%
	1722 Environmental education	2,6	3,1	0,6	19,1%	1,0	29,8%
	1794 Management and promotion of local energy resources	2,9	3,4	1,7	51,7%	20,7	92,1%
<b>17 Total</b>		<b>69,6</b>	<b>78,8</b>	<b>41,3</b>	<b>52,5%</b>	<b>59,3</b>	<b>61,5%</b>
<b>21 Pensions</b>	2111 Pensions	0,3	0,2	0,2	68,1%	0,2	61,3%
<b>21 Total</b>		<b>0,3</b>	<b>0,2</b>	<b>0,2</b>	<b>68,1%</b>	<b>0,2</b>	<b>61,3%</b>
<b>23 Social services and social promotion</b>	2301 Social services administration	24,4	12,0	5,4	45,0%	5,0	32,4%
	2302 General administration of services to the people	12,2	12,5	8,5	68,2%	7,9	66,0%
	2303 Strategy and innovation in social services	8,6	9,7	2,5	25,4%	2,9	35,6%
	2311 Child and teenager care	0,1	0,1	0,0	35,7%	0,1	97,9%
	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	279,4	212,8	76,1%	203,0	74,9%
	2316 Immigration attention	9,3	11,0	5,1	46,7%	4,8	46,9%
	2317 Vulnerable women attention	7,9	7,0	3,3	47,5%	5,3	55,8%
	2318 Attention to groups and communities	1,9	2,0	1,1	55,6%	1,3	80,6%
	2319 Social emergencies	8,2	8,6	0,7	7,9%	0,0	0,0%
	2321 Child and teenager promotion and participation	10,3	10,2	2,5	24,9%	2,8	32,1%
	2322 Young people promotion and attention	13,2	13,2	5,9	44,6%	3,9	53,4%
	2323 Elderly people promotion	11,1	10,9	4,0	36,8%	3,7	49,2%
	2324 Women promotion	1,5	1,7	0,9	53,9%	0,7	52,5%
	2325 Human rights and non-discrimination	3,4	3,6	1,7	46,8%	1,2	40,5%
	2326 Immigration social promotion	4,0	4,1	2,3	56,0%	2,0	59,0%
	2327 Time and quality of life	1,9	1,4	0,1	7,6%	0,3	17,2%
	2328 Community services and projects	0,5	0,8	0,4	52,1%	0,3	44,8%
	2329 Cooperation and aid	10,7	10,7	2,2	20,7%	0,3	3,1%
	2341 Disabled people attention	10,9	11,0	7,3	66,2%	7,4	69,5%
<b>23 Total</b>		<b>406,4</b>	<b>409,9</b>	<b>266,8</b>	<b>65,1%</b>	<b>252,8</b>	<b>65,3%</b>
<b>31 Health</b>	3111 Health promotion and protection	21,6	22,0	12,0	54,7%	14,2	64,2%
	3121 Health assistance	7,2	7,1	0,3	4,0%	0,0	0,0%
	3131 Health promotion	0,7	0,6	0,0	0,8%	0,0	26,5%
<b>31 Total</b>		<b>29,5</b>	<b>29,6</b>	<b>12,3</b>	<b>41,5%</b>	<b>14,2</b>	<b>52,4%</b>
<b>32 Education</b>	3201 Education administration	21,1	20,0	11,5	57,7%	6,6	78,1%
	3232 Pre-school and primary school centers functioning	59,1	70,2	38,1	54,3%	44,2	69,5%
	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	5,6	65,7%	0,1	1,0%
	3261 Education complementary services	8,8	8,8	5,9	67,3%	5,9	68,1%
	3262 Education promotion	10,6	14,9	2,7	18,2%	4,2	34,0%
	3281 Musical education and training	5,4	5,4	0,0	0,0%	3,0	55,1%
	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%	1,4	100,0%
	3291 Municipal nursery schools	43,3	43,6	36,0	82,5%	30,3	72,6%
<b>32 Total</b>		<b>163,0</b>	<b>177,6</b>	<b>99,9</b>	<b>56,3%</b>	<b>95,7</b>	<b>61,8%</b>

**BUDGET 2022**

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

The data (accumulated values) correspond to the budget execution - August 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	54,8	18,8	34,3%	3,2	15,5%
	3321 Public libraries	16,4	16,1	14,5	90,2%	0,2	1,0%
	3331 Museums and plastic arts	62,7	63,6	56,7	89,2%	57,6	87,7%
	3332 Music and dramatic arts	18,2	18,2	15,4	84,9%	12,0	66,0%
	3341 Culture promotion	21,9	21,4	2,0	9,2%	15,2	73,6%
	3361 Historical and artistic heritage	0,2	0,2	0,0	0,0%	0,0	0,0%
	3371 Civic centers	20,1	20,3	12,6	62,2%	13,9	69,9%
	3381 Festivities and popular acts	9,6	9,8	3,2	32,4%	2,0	21,8%
<b>33 Total</b>		<b>220,6</b>	<b>204,4</b>	<b>123,2</b>	<b>60,3%</b>	<b>104,0</b>	<b>61,3%</b>
<b>34 Sport</b>	3411 Sport management and promotion	21,5	21,9	16,8	76,9%	15,2	61,7%
	3421 Sport facilities	2,6	3,4	1,7	49,5%	0,9	30,9%
	3431 Sport events	2,7	2,8	0,7	23,8%	0,0	0,0%
<b>34 Total</b>		<b>26,9</b>	<b>28,1</b>	<b>19,2</b>	<b>68,3%</b>	<b>16,1</b>	<b>56,2%</b>
<b>43 Trade, tourism and SMEs (economic development and employment)</b>	4301 Economic action administration	12,3	6,5	2,0	30,3%	1,2	15,5%
	4312 Municipal markets	33,3	27,9	6,7	23,9%	4,2	24,2%
	4314 Commercial sector promotion	6,2	8,1	2,6	32,1%	2,2	19,9%
	4321 Tourism promotion and development	13,2	18,1	7,9	43,4%	3,7	18,8%
	4331 Support to business, entrepreneurship and employment	47,0	53,8	38,1	70,8%	29,8	56,8%
	4332 City economic promotion	1,5	1,5	0,9	56,3%	0,4	30,4%
	4333 Economic growth and strategic sectors promotion	12,8	17,3	9,0	52,0%	7,0	21,4%
	4334 Proximity economic dynamization	0,9	1,5	0,5	33,0%	0,3	18,8%
4335 Cooperative, social and solidary economy	4,9	4,8	1,0	20,2%	1,3	27,3%	
<b>43 Total</b>		<b>132,1</b>	<b>139,6</b>	<b>68,5</b>	<b>49,1%</b>	<b>50,1</b>	<b>33,7%</b>
<b>44 Public transportation</b>	4411 Urban collective public transportation	259,6	258,7	129,5	50,1%	113,5	66,9%
	4412 Other public transportation	14,0	14,6	7,0	47,9%	6,9	51,0%
<b>44 Total</b>		<b>273,6</b>	<b>273,3</b>	<b>136,5</b>	<b>50,0%</b>	<b>120,3</b>	<b>65,7%</b>
<b>46 Research, development and innovation</b>	4631 Scientific, technical and applied research	1,6	2,7	2,2	80,6%	1,7	75,1%
<b>46 Total</b>		<b>1,6</b>	<b>2,7</b>	<b>2,2</b>	<b>80,6%</b>	<b>1,7</b>	<b>75,1%</b>
<b>49 Other economic services</b>	4911 Public media	38,8	41,1	14,4	34,9%	16,6	42,4%
	4931 Consumer rights defense	3,0	2,1	0,9	43,7%	1,1	28,4%
<b>49 Total</b>		<b>41,9</b>	<b>43,2</b>	<b>15,3</b>	<b>35,4%</b>	<b>17,7</b>	<b>41,2%</b>
<b>91 Government bodies</b>	9121 Government bodies	25,5	25,7	17,0	66,2%	16,3	66,5%
	9122 Institutional relations	8,9	8,6	4,9	56,5%	5,1	52,5%
<b>91 Total</b>		<b>34,4</b>	<b>34,3</b>	<b>21,9</b>	<b>63,8%</b>	<b>21,4</b>	<b>62,6%</b>
<b>92 General services</b>	9201 General administration and management	125,4	113,0	37,4	33,1%	35,2	40,4%
	9202 Defense of citizens rights and liberty	1,1	1,1	0,7	62,2%	0,6	61,6%
	9203 Municipal archive and library	6,0	6,0	3,6	58,9%	3,2	53,3%
	9221 Organization and human resources management	9,1	10,4	6,5	62,5%	6,2	59,8%
	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	2,9	1,6	57,5%	1,8	62,5%
	9241 Relationship with citizens and entities	16,4	16,5	10,4	62,9%	10,8	67,7%
	9242 Territorial services administration	0,0	0,0	0,0	14,3%	0,0	-
	9249 Historical memory	0,7	0,2	0,0	0,0%	0,0	2,0%
	9251 Information and attention to the citizens	24,3	24,3	14,1	58,3%	11,5	48,4%
	9252 Municipal communication	23,4	24,0	14,0	58,1%	11,7	51,4%
	9261 IT municipal systems	53,5	54,2	40,9	75,4%	35,9	64,1%
	9291 Contingency fund	19,1	0,0	0,0	0,0%	0,0	0,0%
9292 Unexpected expenditures	32,4	1,0	0,0	4,1%	0,1	0,5%	
<b>92 Total</b>		<b>315,3</b>	<b>254,6</b>	<b>129,2</b>	<b>50,7%</b>	<b>116,9</b>	<b>42,7%</b>
<b>93 Financial and tax administration</b>	9311 Municipal financial administration and control	5,5	6,1	3,6	59,6%	3,0	59,4%
	9321 Tax and revenue administration	66,7	67,1	27,1	40,3%	25,1	34,5%
	9331 Municipal properties management	108,0	128,6	56,5	44,0%	69,2	47,5%
	9341 Debt and treasury management	0,9	0,8	0,6	70,2%	0,6	66,8%
<b>93 Total</b>		<b>181,1</b>	<b>202,6</b>	<b>87,8</b>	<b>43,3%</b>	<b>98,0</b>	<b>43,6%</b>
<b>94 Transfers to other public administrations</b>	9431 Transfers to other local public administrations	124,8	135,0	86,8	64,3%	60,9	51,7%
<b>94 Total</b>		<b>124,8</b>	<b>135,0</b>	<b>86,8</b>	<b>64,3%</b>	<b>60,9</b>	<b>51,7%</b>
<b>TOTAL</b>		<b>3.406,2</b>	<b>3.424,0</b>	<b>1.647,5</b>	<b>48,1%</b>	<b>1.556,3</b>	<b>47,6%</b>

## BUDGET 2022

TOTAL EXPENDITURES (CHAPTERS 1 TO 9) BY ORGANISATIONAL UNITS

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

Amounts in € million

Organisational units* (Sectoral Areas, Sector Managers and Districts)	Budget (initial estimates) (PI)	Budget (definitive estimates) (PD)	Amount executed (PL)	xº	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>25,8</b>	<b>11,6</b>	<b>44,8%</b>	<b>10,6</b>	<b>40,8%</b>
0100 Chief Executive department	20,7	20,0	7,0	35,0%	9,5	45,0%
0106 Manager's Office of Territorial Coordination and Proximity	3,6	5,8	4,6	78,7%	1,1	22,5%
<b>02 Area for Social Rights, Global Justice, Feminism and LGTBI</b>	<b>297,4</b>	<b>322,6</b>	<b>194,9</b>	<b>60,4%</b>	<b>217,0</b>	<b>65,5%</b>
0200 Manager's Office of Area for Social Rights, Global Justice, Feminism and LGTBI	282,7	307,9	187,6	60,9%	208,0	65,5%
0202 Manager's Office for Housing	14,7	14,7	7,3	49,8%	9,0	66,4%
<b>03 Area for the 2030 Agenda, Digital Transition and sports</b>	<b>114,6</b>	<b>117,6</b>	<b>78,3</b>	<b>66,6%</b>	<b>67,9</b>	<b>58,0%</b>
0300 Manager's Office of Area for the 2030 Agenda, Digital Transition and sports	58,9	61,3	38,3	62,5%	32,7	55,1%
0301 Manager's Office for Innovation and Digital Transition	55,7	56,2	40,0	71,2%	35,3	60,9%
<b>04 Safety and Prevention Area</b>	<b>311,2</b>	<b>316,3</b>	<b>195,2</b>	<b>61,7%</b>	<b>185,1</b>	<b>61,2%</b>
0400 Manager's Office of Safety and Prevention Area	311,2	316,3	195,2	61,7%	185,1	61,2%
<b>05 Urban Ecology Area</b>	<b>628,0</b>	<b>696,1</b>	<b>341,3</b>	<b>49,0%</b>	<b>301,5</b>	<b>53,1%</b>
0500 Manager's Office of Urban Ecology Area	36,4	61,6	31,6	51,3%	16,2	43,7%
0502 Manager's Office of Environment and Urban Services	330,4	352,3	140,0	39,8%	138,3	46,4%
0503 Manager's Office of Urban Planning	16,0	15,9	10,3	64,6%	8,7	55,5%
0504 Manager's Office of Infrastructures and Mobility	236,0	255,8	153,7	60,1%	134,0	64,7%
0505 Chief Architect Management	9,2	10,4	5,7	54,3%	4,4	44,4%
<b>07 Economy, Resources and Economic Promotion Policies Area</b>	<b>1.373,0</b>	<b>1.256,5</b>	<b>401,6</b>	<b>32,0%</b>	<b>378,1</b>	<b>30,0%</b>
0700 Manager's Office of Economy, Resources and Economic Promotion Policies Area	95,2	110,8	62,4	56,3%	47,5	34,9%
0701 Manager's Office of Budget and Finance	85,0	146,0	61,0	41,8%	74,3	61,1%
0703 Central Services	1.071,8	878,8	208,0	23,7%	190,3	21,4%
0705 Manager's Office for Resources	111,9	110,5	63,7	57,7%	59,8	56,5%
0707 Manager's Office of Human Resources and Organizational Development	9,2	10,5	6,5	61,8%	6,2	59,2%
<b>08 Culture, Education, Science and Community Area</b>	<b>305,4</b>	<b>311,0</b>	<b>208,5</b>	<b>67,1%</b>	<b>196,1</b>	<b>67,1%</b>
08 Manager's Office of Culture, Education, Science and Community Area	305,4	311,0	208,5	67,1%	196,1	67,1%
<b>Total Sectors</b>	<b>3.053,8</b>	<b>3.045,9</b>	<b>1.431,4</b>	<b>47,0%</b>	<b>1.356,3</b>	<b>46,8%</b>
0601 District of Ciutat Vella	53,7	56,3	29,4	52,1%	28,8	52,9%
0602 District of l'Eixample	45,4	48,2	26,4	54,8%	26,7	57,1%
0603 District of Sants-Montjuïc	38,2	39,5	25,0	63,4%	22,4	56,4%
0604 District of Les Corts	17,3	18,3	9,8	53,3%	9,2	50,1%
0605 District of Sarrià Sant Gervasi	24,1	25,0	13,6	54,5%	12,4	51,0%
0606 District of Gràcia	26,2	29,5	15,8	53,5%	14,5	50,4%
0607 District of Horta-Guinardó	33,3	36,7	21,5	58,5%	20,1	56,6%
0608 District of Nou Barris	37,8	41,9	26,2	62,5%	21,2	51,9%
0609 District of Sant Andreu	30,9	33,3	19,4	58,3%	18,1	56,5%
0610 District of Sant Martí	45,4	49,3	28,9	58,6%	26,5	56,7%
<b>Total Districts</b>	<b>352,5</b>	<b>378,1</b>	<b>216,0</b>	<b>57,1%</b>	<b>200,0</b>	<b>54,4%</b>
<b>TOTAL</b>	<b>3.406,2</b>	<b>3.424,0</b>	<b>1.647,5</b>	<b>48,1%</b>	<b>1.556,3</b>	<b>47,6%</b>