BUDGET 2022

TOTAL REVENUES (CHAPTERS 1 TO 9) BY ECONOMIC CLASSIFICATION (CHAPTERS AND ARTICLES)
The data (accumulated values) correspond to the budget execution - June 2022

Amounts in € million

Chapter	Articles and subconcepts	Budget (initial estimates) (PI)	Budget (definitive estimates) (PD)	Amount executed (PL)	% Execution (PL/PD)
1 Direct Taxes	10000 Personal income tax (devolved)	75,7	75,7	37,7	49,8%
	10 Income tax	**75,7**	**75,7**	**37,7**	**49,8%**
	11200 Property tax (rustic properties) (IBI)	0,0	0,0	0,1	-
	11301 Property tax (urban properties) (IBI)	705,0	705,0	403,7	57,3%
	11401 Property tax (properties with special characteristics) (IBI)	12,3	12,3	11,6	94,4%
	11500 Road tax	53,6	53,6	36,6	68,2%
	11600 Tax on the increase of urban land value	182,0	182,0	36,5	20,1%
	11 On capital	**952,9**	**952,9**	**488,5**	**51,3%**
	13000 Tax on economic activity (IAE)	73,6	73,6	7,6	10,4%
	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	-
	13 On economic activities	**82,6**	**82,6**	**17,0**	**20,6%**
	18000 Direct extinct	0,0	0,0	0,0	-
	18 Direct extinct	**0,0**	**0,0**	**0,0**	-
1 Total		**1.111,2**	**1.111,2**	**543,2**	**48,9%**
2 Indirect taxes	21000 Value added tax (devolved tax)	44,2	44,2	20,2	45,7%
	21 Value added tax	**44,2**	**44,2**	**20,2**	**45,7%**
	22000 Tax on alcohol and derivative drinks (devolved tax)	0,6	0,6	0,2	41,5%
	22001 Tax on beer (devolved tax)	0,2	0,2	0,1	43,8%
	22003 Tax on tobacco products (devolved tax)	4,8	4,8	1,6	33,9%
	22004 Tax on hydrocarbon products (devolved tax)	6,3	6,3	3,2	51,1%
	22006 Tax on intermediate products (devolved tax)	0,0	0,0	0,0	50,8%
	22 Taxes on special consumption	**11,8**	**11,8**	**5,2**	**43,5%**
	26100 On taxes of the Autonomous Community	22,9	22,9	0,0	0,0%
	26 Surcharges on indirect taxes of the State and Autonomous Communities	**22,9**	**22,9**	**0,0**	**0,0%**
	29000 Tax on constructions, installations and works (ICIO)	44,2	44,2	18,1	41,0%
	29 Other indirect taxes	**44,2**	**44,2**	**18,1**	**41,0%**
2 Total		**123,2**	**123,2**	**43,5**	**35,3%**
3 Fees, sales and other revenues	**30 Fees for basic public services**	**62,6**	**62,6**	**33,1**	**52,9%**
	32 Fees for local activities	**25,7**	**25,7**	**5,2**	**20,1%**
	33 Fees for the use of public space	**103,1**	**103,1**	**16,5**	**16,0%**
	34 Fees for public services ("public prices")	**32,3**	**32,3**	**8,8**	**27,1%**
	35 Special contributions	**0,0**	**0,0**	**0,0**	**0,0%**
	36 Sales	**8,0**	**8,0**	**4,1**	**51,5%**
	38 Repayments	**0,4**	**0,4**	**1,4**	**318,3%**
	39 Other income	**108,3**	**108,3**	**75,2**	**69,5%**
3 Total		**340,4**	**340,4**	**144,3**	**42,4%**
4 Current transfers	**41 City Council administrative entities**	**0,1**	**0,1**	**0,0**	**9,8%**
	42 Spanish Central Government	**1.206,9**	**1.206,9**	**655,0**	**54,3%**
	44 Mercantile societies	**0,0**	**0,7**	**0,7**	-
	45 Autonomous Communities (Regional Governments)	**116,7**	**120,6**	**11,9**	**9,9%**
	46 Local Governments	**2,0**	**2,0**	**1,1**	**56,1%**
	47 Private companies	**0,0**	**0,0**	**0,0**	**100,0%**
	48 Families and non-profit organizations	**0,0**	**0,4**	**3,1**	-
	49 External	**1,0**	**2,7**	**11,8**	**435,1%**
4 Total		**1.326,7**	**1.333,4**	**683,8**	**51,3%**
5 Property revenues	**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**	**0,6**	**35,2%**
	55 Products of authorizations and exploitations	**18,9**	**18,9**	**5,8**	**30,6%**
	59 Other equity income	**0,0**	**0,0**	**0,0**	-
5 Total		**23,4**	**23,4**	**6,4**	**27,4%**
Total current revenues (chapters 1 to 5)		**2.924,9**	**2.931,6**	**1.421,2**	**48,5%**
6 Real investments disposal	**60 Lands**	**0,1**	**0,1**	**0,5**	**485,3%**
	61 Real investments	**0,0**	**0,0**	**0,0**	**0,0%**
	68 Capital operations repayment	**0,0**	**0,0**	**3,2**	-
6 Total		**0,1**	**0,1**	**3,7**	**3621,6%**
7 Capital transfers	**71 City Council's autonomous public entities**	0,0	**0,0**	**0,0**	-
	72 Spanish Central Government	5,0	**5,0**	**-0,1**	**-1,5%**
	75 Autonomous Communities (Regional Governments)	**9,0**	**9,0**	**0,0**	**0,0%**
	76 Local Governments	**14,1**	**14,1**	**3,1**	**21,7%**
	78 Families and non-profit organizations	**0,0**	**0,0**	**0,0**	-
	79 External	**150,1**	**150,2**	**7,3**	-
7 Total		**178,2**	**178,4**	**10,3**	**5,8%**
Total capital revenues (chapters 6 to 7)		**178,3**	**178,5**	**13,9**	**7,8%**
Total no financial revenues (chapters 1 to 7)		**3.103,2**	**3.110,1**	**1.435,1**	**46,1%**
8 Financial assets	**84 Deposit repayment**	**0,0**	**0,0**	**0,0**	**0,0%**
	85 Sale of public sectore shares	0,0	**0,0**	**0,0**	**0,0%**
	87 Treasury surplus application	0,0	**8,6**	**0,0**	-
8 Total		**0,0**	**8,6**	**0,0**	**0,0%**
9 Financial liabilities	**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**	**0,5**	**15,7%**
9 Total		**303,0**	**303,0**	**0,5**	**0,2%**
Total financial revenues (chapters 8 to 9)		**303,0**	**311,7**	**0,5**	**0,2%**
TOTAL		**3.406,2**	**3.421,8**	**1.435,6**	**42,0%**

BUDGET 2022

TOTAL EXPENDITURES (CHAPTERS 1 TO 9) BY ECONOMIC CLASSIFICATION (CHAPTERS AND ARTICLES)
The data (accumulated values) correspond to the budget execution - June 2022

Amounts in € million

Chapter	Article	Budget (initial estimates) (PI)	Budget (definitive estimates) (PD)	Amount executed (PL)	% Execution (PL/PD)
1 Personnel expenditures	10 Government bodies and executive personnel	19,4	19,8	10,1	*51,2%*
	11 Temporary personnel	7,1	7,3	3,7	*50,4%*
	12 Civil servants	275,3	282,8	140,2	*49,6%*
	13 Non-civil servants personnel	8,4	8,2	4,1	*49,6%*
	15 Performance incentives	50,2	38,6	26,9	*69,8%*
	16 Personnel social expenditures	105,5	111,9	56,2	*50,2%*
1 Total		**465,9**	**468,5**	**241,2**	**51,5%**
2 Current expenditures on goods and services	20 Rents	21,7	25,3	10,6	*42,0%*
	21 Reparation, maintenance and conservation	20,7	23,4	5,7	*24,2%*
	22 Materials, supplies and others	630,2	637,9	177,7	*27,9%*
	23 Compensation for services	2,3	2,7	0,7	*25,6%*
2 Total		**675,0**	**689,3**	**194,7**	**28,2%**
3 Financial expenditures (interests)	30 From public debt	0,7	0,7	0,0	*0,0%*
	31 From loans and other financial operations	13,5	13,5	1,1	*8,0%*
	35 Delay interests and other financial expenditures	1,6	1,6	0,7	*41,4%*
3 Total		**15,8**	**15,8**	**1,7**	**11,0%**
4 Current transfers	41 To City Council's autonomous public entities	448,6	467,4	299,2	*64,0%*
	42 To State's administration	0,0	0,1	0,0	*0,0%*
	44 To City Council's companies	346,9	363,3	155,1	*42,7%*
	46 To local entities and administrations	2,0	2,0	0,8	*39,0%*
	45 To regional governments	426,6	443,1	245,1	*55,3%*
	47 To private companies	0,4	1,0	0,5	*49,2%*
	48 To families and non-profit organizations	98,6	95,7	26,9	*28,1%*
	49 To external or foreign organizations	0,1	0,1	0,0	*32,9%*
4 Total		**1.323,2**	**1.372,7**	**727,6**	**53,0%**
	50 Contingency Fund (according to Budget Stability and Financial Sustainability)	49,6	9,2	0,0	*0,0%*
5 Total		**49,6**	**9,2**	**0,0**	**0,0%**
Total current expenditures (chapters 1 to 5)		**2.529,6**	**2.555,5**	**1.165,2**	**45,6%**
6 Real investments	60 New investment in general use infrastructures	683,9	576,9	51,2	*8,9%*
	61 Replacement investments in general use infrastructures	4,8	18,8	1,3	*7,1%*
	62 New investments for public services operational functioning	2,3	59,3	5,2	*8,8%*
	63 Replacement investments for public services operational functioning	15,0	23,4	2,9	*12,2%*
	64 Immaterial investment expenditures	0,0	0,1	0,0	*5,3%*
6 Total		**706,1**	**678,6**	**60,6**	**8,9%**
7 Capital transfers	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	36,1	24,0	*66,4%*
	75 To regional governments	7,6	7,6	7,6	*100,0%*
	76 To local entities and administrations	0,0	11,4	0,0	*0,0%*
	77 To private companies	0,0	6,3	1,2	*19,3%*
	78 To families and non-profit organizations	27,8	2,6	0,0	*0,0%*
7 Total		**47,3**	**64,3**	**32,8**	**51,0%**
Total capital expenditures (chapters 6 to 7)		**753,4**	**743,0**	**93,4**	**12,6%**
Total no financial expenditures (chapters 1 to 7)		**3.283,0**	**3.298,5**	**1.258,6**	**38,2%**
8 Financial assets	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	1,5	*6,4%*
	87 Asset contribution	0,0	0,0	0,0	-
8 Total		**36,7**	**36,7**	**1,5**	**4,2%**
9 Financial liabilities	91 Debt repayment and operations in euro currency	83,2	83,2	26,9	*32,3%*
	94 Deposits	3,4	3,4	0,9	*27,4%*
9 Total		**86,6**	**86,6**	**27,8**	**32,1%**
Total financial expenditures (chapters 8 to 9)		**123,3**	**123,3**	**29,3**	**23,8%**
TOTAL		**3.406,2**	**3.421,8**	**1.288,0**	**37,6%**

BUDGET 2022

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

The data (accumulated values) correspond to the budget execution - June 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
01 **Public debt**	0111 Debt service	98,7	98,7	28,6	*29,0%*	28,7	*26,4%*
01 Total		**98,7**	**98,7**	**28,6**	***29,0%***	**28,7**	***26,4%***
13 **Citizen security and mobility**	1301 Security and mobility administration	12,8	13,2	5,5	*41,9%*	5,0	*43,3%*
	1321 Citizen security	207,2	236,6	115,7	*48,9%*	108,1	*48,3%*
	1322 Delinquency prevention	1,0	1,1	0,4	*34,0%*	0,4	*41,8%*
	1331 Parking control and regulation	65,4	65,0	*0,0*	*0,0%*	0,0	*0,0%*
	1341 Mobility	18,9	19,4	7,7	*39,5%*	5,8	*32,6%*
	1351 Civil protection	0,7	0,9	0,5	*52,5%*	0,4	*56,5%*
	1361 Fire extinction and prevention and salvation	56,8	62,4	29,3	*47,0%*	28,7	*47,5%*
13 Total		**362,9**	**398,6**	**159,0**	***39,9%***	**148,4**	***39,1%***
15 **Housing and urban planning**	1501 Urban habitat administration	40,1	36,7	17,3	*47,1%*	16,8	*44,5%*
	1502 Environment and Urban Services administration	0,0	0,0	0,0	-	0,0	-
	1511 Urban planning activity and discipline	14,8	14,3	7,4	*51,4%*	7,2	*49,9%*
	1512 Land management	6,4	27,8	2,9	*10,6%*	9,4	*5,3%*
	1513 Works projects and execution	305,5	99,7	7,8	*7,8%*	14,8	*11,9%*
	1514 Projects and strategy	3,4	3,7	0,9	*22,8%*	0,8	*21,3%*
	1515 City planning	0,3	0,4	0,2	*FALS*	0,0	*4,0%*
	1516 Big infrastructures control and monitoring	9,3	9,8	2,1	*21,2%*	1,8	*20,2%*
	1521 Social housing	16,4	71,3	13,2	*18,5%*	23,9	*77,3%*
	1522 Building conservation and rehabilitation	11,3	10,6	6,1	*57,3%*	4,0	*38,8%*
	1532 Street surface maintenance and renovation	8,7	10,0	4,5	*45,2%*	2,2	*17,2%*
	1533 Road infrastructures maintenance and renovation	66,8	140,6	23,2	*16,5%*	10,8	*19,2%*
	1534 Urban public space	35,2	67,4	7,2	*10,7%*	13,4	*30,3%*
	1535 Neighborhood Act	0,0	0,0	0,0	-	0,0	-
	1536 Neighborhood Planning	40,2	31,0	6,4	*20,7%*	11,6	*43,2%*
15 Total		**558,5**	**523,2**	**99,0**	***18,9%***	**116,8**	***21,2%***
16 **Urban services**	1601 Sewage system sanitation	21,2	23,0	8,2	*35,7%*	12,4	*47,0%*
	1611 Water supply	8,3	23,9	17,2	*71,9%*	3,1	*32,5%*
	1621 Waste collection	99,3	110,4	19,7	*17,9%*	19,9	*25,9%*
	1622 Urban solid waste management	6,9	7,2	2,0	*27,1%*	2,0	*31,5%*
	1623 Waste treatment	0,6	0,6	0,3	*50,5%*	0,3	*54,9%*
	1631 Street cleaning	198,2	185,0	48,4	*26,2%*	43,3	*23,5%*
	1641 Cementery	0,0	5,3	2,6	*48,3%*	0,0	-
	1651 Streetlights management	28,0	35,0	10,3	*29,3%*	11,6	*40,7%*
	1691 Animal protection and control	2,7	3,1	1,1	*34,4%*	0,7	*25,6%*
16 Total		**365,2**	**393,5**	**109,7**	***27,9%***	**93,3**	***27,9%***
17 **Environment**	1711 Green spaces and biodiversity	61,7	64,6	32,3	*50,0%*	29,2	*43,3%*
	1721 Acoustic, light and atmospheric pollution protection	2,4	5,0	0,5	*9,3%*	0,4	*11,9%*
	1722 Environmental education	2,6	3,0	0,2	*6,2%*	0,4	*13,6%*
	1794 Management and promotion of local energy resources	2,9	3,2	1,5	*46,9%*	0,7	*2,9%*
17 Total		**69,6**	**75,8**	**34,4**	***45,4%***	**30,7**	***31,9%***
21 **Pensions**	2111 Pensions	0,3	0,3	0,1	*49,2%*	0,2	*48,1%*
21 Total		**0,3**	**0,3**	**0,1**	***49,2%***	**0,2**	***48,1%***
23 **Social services and social promotion**	2301 Social services administration	24,4	12,1	4,1	*34,2%*	4,0	*24,7%*
	2302 General administration of services to the people	12,2	12,2	6,6	*54,6%*	6,2	*52,0%*
	2303 Strategy and innovation in social services	8,6	9,8	1,8	*18,5%*	2,1	*24,9%*
	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	188,2	*67,4%*	167,6	*61,9%*
	2316 Immigration attention	9,3	10,8	4,5	*41,6%*	3,8	*39,4%*
	2317 Vulnerable women attention	7,9	7,0	2,4	*34,1%*	3,8	*39,0%*
	2318 Attention to groups and communities	1,9	2,0	0,9	*47,8%*	1,2	*71,2%*
	2319 Social emergencies	8,2	8,6	0,0	*0,0%*	0,0	*0,0%*
	2321 Child and teenager promotion and participation	10,3	10,1	1,9	*18,6%*	2,3	*26,5%*
	2322 Young people promotion and attention	13,2	13,2	4,0	*30,5%*	2,8	*37,6%*
	2323 Elderly people promotion	11,1	10,9	2,9	*26,5%*	2,9	*37,4%*
	2324 Women promotion	1,5	1,7	0,7	*41,3%*	0,5	*38,8%*
	2325 Human rights and non-discrimation	3,4	3,5	1,1	*31,0%*	0,9	*30,8%*
	2326 Immigration social promotion	4,0	4,1	1,7	*41,3%*	1,5	*45,1%*
	2327 Time and quality of life	1,9	1,4	0,0	*2,6%*	0,2	*14,5%*
	2328 Community services and projects	0,5	0,8	0,4	*47,5%*	0,3	*40,0%*
	2329 Cooperation and aid	10,7	10,7	0,6	*5,4%*	0,0	*0,5%*
	2341 Disabled people attention	10,9	11,0	6,3	*57,8%*	6,5	*61,1%*
23 Total		**406,4**	**409,2**	**228,3**	***55,8%***	**206,5**	***53,3%***
31 **Health**	3111 Health promotion and protection	21,6	21,9	10,3	*46,9%*	12,6	*57,1%*
	3121 Health assistance	7,2	7,1	0,1	*1,7%*	0,0	*0,0%*
	3131 Health promotion	0,7	0,6	0,0	*0,5%*	0,0	*21,3%*
31 Total		**29,5**	**29,6**	**10,4**	***35,1%***	**12,6**	***46,7%***
32 **Education**	3201 Education administration	21,1	20,3	11,3	*55,8%*	6,5	*76,4%*
	3232 Pre-school and primary school centers functioning	59,1	68,6	36,7	*53,5%*	43,5	*69,3%*
	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	0,1	*0,6%*	0,0	*0,6%*
	3262 Education promotion	10,6	15,6	2,1	*13,2%*	0,9	*7,1%*
	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%*	0,0	*0,0%*
	3291 Municipal nursery schools	43,3	43,3	31,0	*71,6%*	24,8	*59,4%*
32 Total		**163,0**	**176,7**	**86,7**	***49,1%***	**78,8**	***51,1%***

BUDGET 2022

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

The data (accumulated values) correspond to the budget execution - June 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
33 Culture	3301 Culture administration	71,5	56,4	18,7	33,1%	3,2	14,8%
	3321 Public libraries	16,4	16,1	5,4	33,4%	0,1	0,7%
	3331 Museums and plastic arts	62,7	63,6	40,0	62,9%	54,7	83,4%
	3332 Music and dramatic arts	18,2	18,2	9,0	49,5%	12,0	66,0%
	3341 Culture promotion	21,9	21,4	1,2	5,8%	7,9	37,9%
	3361 Historical and artistic heritage	0,2	0,2	0,0	0,0%	0,0	0,0%
	3371 Civic centers	20,1	20,5	9,7	47,3%	11,6	58,2%
	3381 Festivities and popular acts	9,6	9,7	1,9	19,5%	0,7	7,8%
33 Total		**220,6**	**206,2**	**85,9**	**41,7%**	**90,1**	**52,9%**
34 Sport	3411 Sport management and promotion	21,5	21,9	15,3	70,1%	13,8	56,3%
	3421 Sport facilities	2,6	3,4	1,4	41,6%	0,6	21,1%
	3431 Sport events	2,7	2,8	0,3	11,9%	0,0	0,0%
34 Total		**26,9**	**28,1**	**17,1**	**60,8%**	**14,4**	**50,6%**
43 Trade, tourism and SMEs (economic development and employment)	4301 Economic action administration	12,3	5,6	1,4	24,9%	0,9	9,8%
	4312 Municipal markets	33,3	33,4	4,6	13,9%	3,5	20,5%
	4314 Commercial sector promotion	6,2	7,9	1,2	15,0%	1,6	20,3%
	4321 Tourism promotion and development	13,2	18,0	5,3	29,2%	2,9	15,0%
	4331 Support to business, entrepreneurship and employment	47,0	53,1	30,6	57,7%	24,2	43,3%
	4332 City economic promotion	1,5	1,5	0,7	44,4%	0,4	24,7%
	4333 Economic growth and strategic sectors promotion	12,8	17,2	8,4	49,0%	6,5	20,2%
	4334 Proximity economic dynamization	0,9	1,5	0,2	16,2%	0,2	12,9%
	4335 Cooperative, social and solidary economy	4,9	4,8	0,6	11,6%	0,4	9,2%
43 Total		**132,1**	**143,1**	**53,1**	**37,1%**	**40,5**	**27,2%**
44 Public transportation	4411 Urban collective public transportation	259,6	253,2	112,2	44,3%	85,0	49,9%
	4412 Other public transportation	14,0	14,6	5,8	39,6%	5,5	41,0%
44 Total		**273,6**	**267,7**	**118,0**	**44,1%**	**90,6**	**49,3%**
46 Research, development and innovation	4631 Scientific, technical and applied research	1,6	2,5	2,0	79,0%	1,3	73,8%
46 Total		**1,6**	**2,5**	**2,0**	**79,0%**	**1,3**	**73,8%**
49 Other economic services	4911 Public media	38,8	41,1	12,7	31,0%	10,2	25,9%
	4931 Consumer rights defense	3,0	2,1	0,7	32,8%	0,8	22,9%
49 Total		**41,9**	**43,2**	**13,4**	**31,1%**	**10,9**	**25,7%**
91 Government bodies	9121 Government bodies	25,5	25,6	12,9	50,3%	12,4	50,3%
	9122 Institutional relations	8,9	8,6	4,2	48,5%	4,5	45,7%
91 Total		**34,4**	**34,2**	**17,0**	**49,8%**	**16,8**	**49,0%**
92 General services	9201 General administration and management	125,4	112,2	29,1	26,0%	27,7	28,2%
	9202 Defense of citizens rights and liberty	1,1	1,1	0,5	46,5%	0,5	47,6%
	9203 Municipal archive and library	6,0	6,0	2,8	46,0%	2,4	40,8%
	9221 Organization and human resources management	9,1	10,1	5,3	51,9%	4,0	39,3%
	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	1,4	48,8%	1,3	45,4%
	9241 Relationship with citizens and entities	16,4	16,5	6,7	40,6%	8,2	51,5%
	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	25,4	8,4	33,2%	8,8	40,6%
	9252 Municipal communication	23,4	23,8	9,9	41,7%	8,1	35,6%
	9261 IT municipal systems	53,5	53,9	33,9	62,9%	29,6	52,8%
	9291 Contingency fund	19,1	0,0	0,0	0,0%	0,0	0,0%
	9292 Unexpected expenditures	32,4	1,7	0,0	2,2%	0,1	0,4%
92 Total		**315,3**	**254,9**	**98,0**	**38,5%**	**90,5**	**32,0%**
93 Financial and tax administration	9311 Municipal financial administration and control	5,5	6,1	2,9	47,6%	2,4	46,6%
	9321 Tax and revenue administration	66,7	66,7	19,5	29,3%	17,0	23,3%
	9331 Municipal properties management	108,0	127,5	43,9	34,4%	44,5	32,7%
	9341 Debt and treasury management	0,9	0,8	0,5	56,6%	0,5	52,7%
93 Total		**181,1**	**201,1**	**66,8**	**33,2%**	**64,3**	**29,9%**
94 Transfers to other public administrations	9431 Transfers to other local public admistrations	124,8	135,0	60,3	44,7%	53,9	45,8%
94 Total		**124,8**	**135,0**	**60,3**	**44,7%**	**53,9**	**45,8%**
TOTAL		**3.406,2**	**3.421,8**	**1.288,0**	**37,6%**	**1.189,5**	**36,4%**

BUDGET 2022

TOTAL EXPENDITURES (CHAPTERS 1 TO 9) BY ORGANISATIONAL UNITS

The data (accumulated values) correspond to the budget execution - Juny 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
01 Chief Executive department and Manager's Office of Territorial Coordination and Proximity	**24,2**	**26,0**	**6,1**	**23,3%**	**9,4**	**37,7%**
0100 Chief Executive department	20,7	20,2	5,2	25,5%	8,7	40,9%
0106 Manager's Office of Territorial Coordination and Proximity	3,6	5,8	0,9	15,7%	0,7	19,2%
02 Area for Social Rights, Globla Justice, Feminism and LGTBI	**297,4**	**322,6**	**163,9**	**50,8%**	**162,2**	**52,1%**
0200 Manager's Office of Area for Social Rights, Global Justice, Feminism and LGTBI	282,7	307,9	156,6	50,9%	153,2	51,5%
0202 Manager's Office for Housing	14,7	14,7	7,3	49,5%	8,9	66,0%
03 Area for the 2030 Agenda, Digital Transition and sports	**114,6**	**117,5**	**65,9**	**56,1%**	**56,5**	**48,9%**
0300 Manager's Office of Area for the 2030 Agenda, Digital Transition and sports	58,9	61,3	31,9	52,1%	27,4	47,5%
0301 Manager's Office for Innovation and Digital Transition	55,7	56,2	33,9	60,4%	29,1	50,3%
04 Safety and Prevention Area	**311,2**	**318,3**	**152,2**	**47,8%**	**144,5**	**47,7%**
0400 Manager's Office of Safety and Prevention Area	311,2	318,3	152,2	47,8%	144,5	47,7%
05 Urban Ecology Area	**628,0**	**653,5**	**273,2**	**41,8%**	**220,1**	**38,7%**
0500 Manager's Office of Urban Ecology Area	36,4	46,4	30,0	64,6%	13,8	37,3%
0502 Manager's Office of Environment and Urban Services	330,4	340,8	98,1	28,8%	93,4	31,9%
0503 Manager's Office of Urban Planning	16,0	15,9	9,0	56,6%	7,4	47,7%
0504 Manager's Office of Infrastructures and Mobility	236,0	239,7	131,4	54,8%	101,8	47,8%
0505 Chief Architect Management	9,2	10,8	4,7	43,7%	3,6	36,7%
07 Economy, Resources and Economic Promotion Policies Area	**1.373,0**	**1.296,5**	**295,5**	**22,8%**	**279,8**	**21,7%**
0700 Manager's Office of Economy, Resources and Economic Promotion Policies Area	95,2	108,9	50,5	46,4%	38,5	29,5%
0701 Manager's Office of Budget and Finance	85,0	145,4	44,4	30,5%	52,1	46,8%
0703 Central Services	1.071,8	921,8	144,9	15,7%	140,0	15,1%
0705 Manager's Office for Resources	111,9	110,2	50,4	45,8%	45,2	42,8%
0707 Manager's Office of Human Resources and Organizational Development	9,2	10,3	5,3	51,3%	4,0	38,9%
08 Culture, Education, Science and Community Area	**305,4**	**309,1**	**162,9**	**52,7%**	**166,7**	**57,4%**
08 Manager's Office of Culture, Education, Science and Community Area	305,4	309,1	162,9	52,7%	166,7	57,4%
Total Sectors	**3.053,8**	**3.043,6**	**1.119,6**	**36,8%**	**1.039,2**	**35,8%**
0601 District of Ciutat Vella	53,7	56,1	21,9	39,1%	20,9	38,5%
0602 District of l'Eixample	45,4	48,3	20,8	43,0%	21,4	45,8%
0603 District of Sants-Montjuïc	38,2	40,3	19,5	48,3%	16,1	40,5%
0604 District of Les Corts	17,3	18,4	7,5	40,9%	7,1	38,6%
0605 District of Sarrià Sant Gervasi	24,1	24,9	10,6	42,5%	9,8	40,6%
0606 District of Gràcia	26,2	29,3	12,5	42,7%	11,1	38,6%
0607 District of Horta-Guinardó	33,3	36,6	17,6	48,0%	16,3	46,2%
0608 District of Nou Barris	37,8	41,6	21,0	50,5%	14,8	36,5%
0609 District of Sant Andreu	30,9	33,3	15,3	46,1%	13,3	41,9%
0610 District of Sant Martí	45,4	49,3	21,6	43,9%	19,6	41,8%
Total Districts	**352,5**	**378,2**	**168,4**	**44,5%**	**150,3**	**41,0%**
TOTAL	**3.406,2**	**3.421,8**	**1.288,0**	**37,6%**	**1.189,5**	**36,4%**