

2009

BUDGET

2010

**Budget 2010:
Social cohesion, economic recovery and austerity**

Summary

Macroeconomic Framework

Key Budget Data

Core Goals and Policies

Revenue Analysis

Expenditure Analysis

Macroeconomic Framework

Catalonia macroeconomic forecast

% year over year variation, unless otherwise indicated

	2008	2009	2010
GDP mp (% real variation)	0.7	-4.1	-0.5
GDP mp (€ million at current values)	216,923.0	208,926.8	208,245.6
GDP mp (% nominal variation)	3.7	-3.7	-0.3
Internal demand¹	-0.2	-6.0	-1.3
Household consumption expenditure	-0.3	-4.3	-0.6
Public sector consumption expenditure ²	4.7	4.5	3.0
Gross fixed capital formation ³	-2.4	-16.2	-5.5
Capital goods (excluding construction)	-0.4	-24.3	-5.0
Construction	-4.6	-9.0	-6.1
Foreign trade balance¹	0.9	1.9	0.8
Foreign trade balance ³	2.0	2.7	1.2
Exports of goods and services	-1.5	-10.9	1.0
Imports of goods and services	-6.1	-16.2	-2.8
Trade balance with the rest of Spain ³	-1.1	-0.8	-0.4
Prices			
GDP deflator	3.0	0.4	0.2
Labour market			
Jobs created (thousands) ⁴	-19.5	-268.6	-61.0
Jobs created (% variation) ⁴	-0.6	-8.1	-2.0
Estimated Unemployment rate (EPA) (Labour Force Survey)	9.0	16.1	18.2

1. Growth contribution

2. Includes non-profit institutions offering household services consumption expenditure

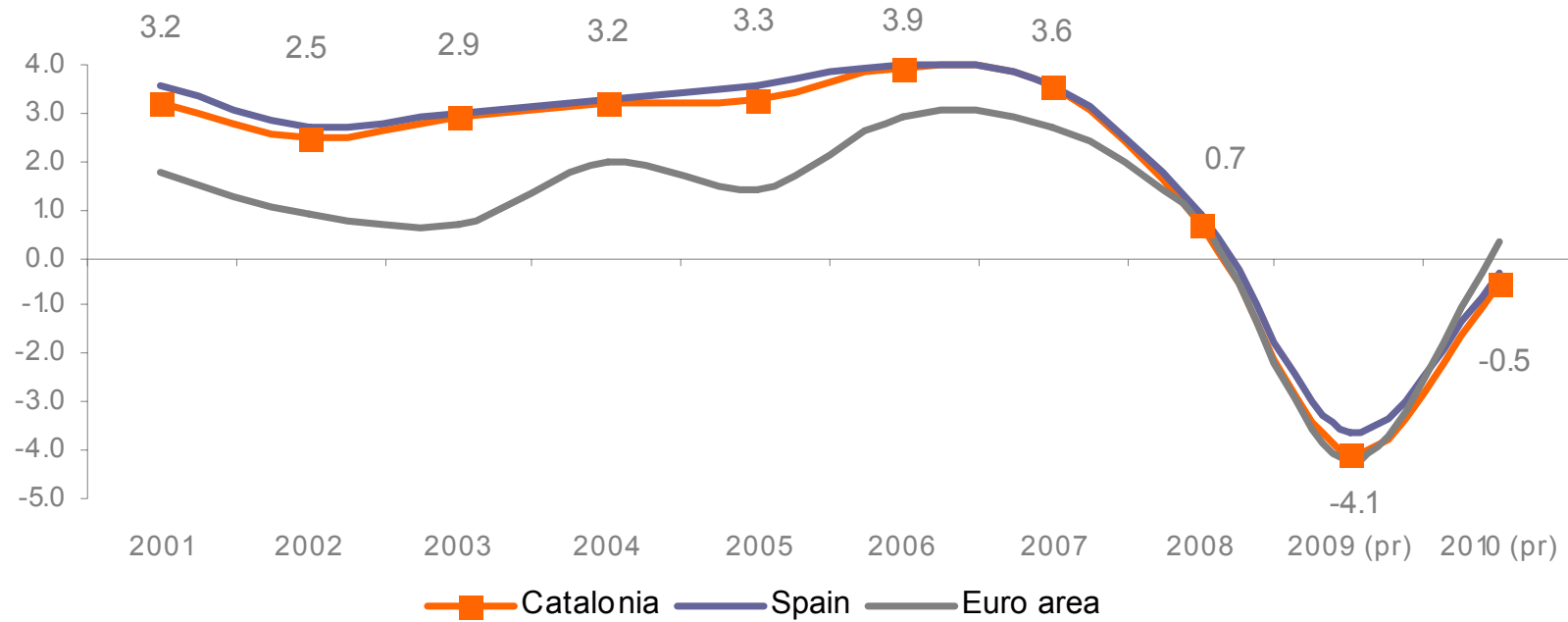
3. Includes stock variation

4. In terms of full-time equivalents

Source: Ministry of Economy and Finance

GDP evolution

% year over year variation

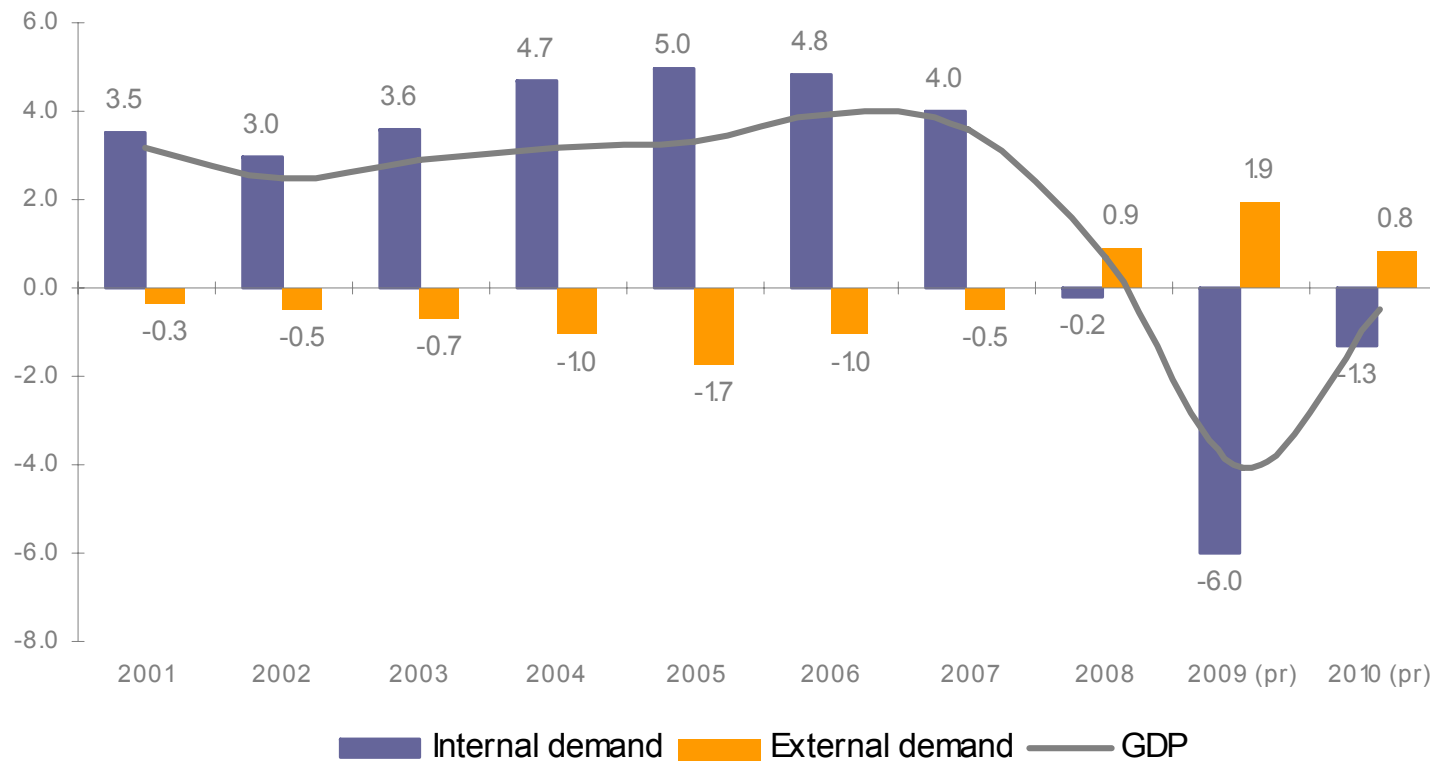


(pr) forecast

Source: Idescat, INE and IMF

Internal and external demand

% growth contribution

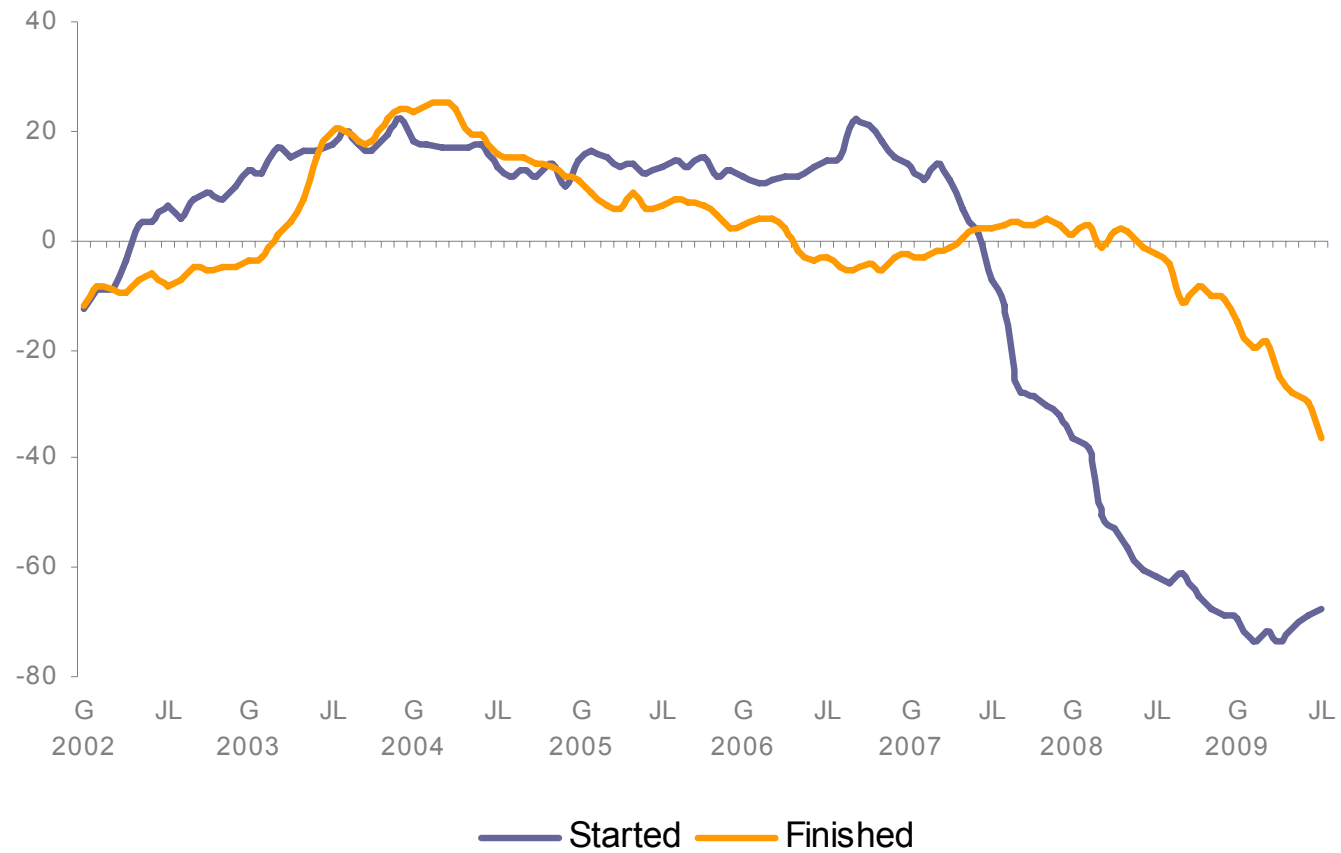


(pr) forecast

Source: Idescat. Includes non-profit institutions offering household services consumption expenditure, stock variation, trade balance with the rest of Spain and foreign trade balance.

Housing evolution

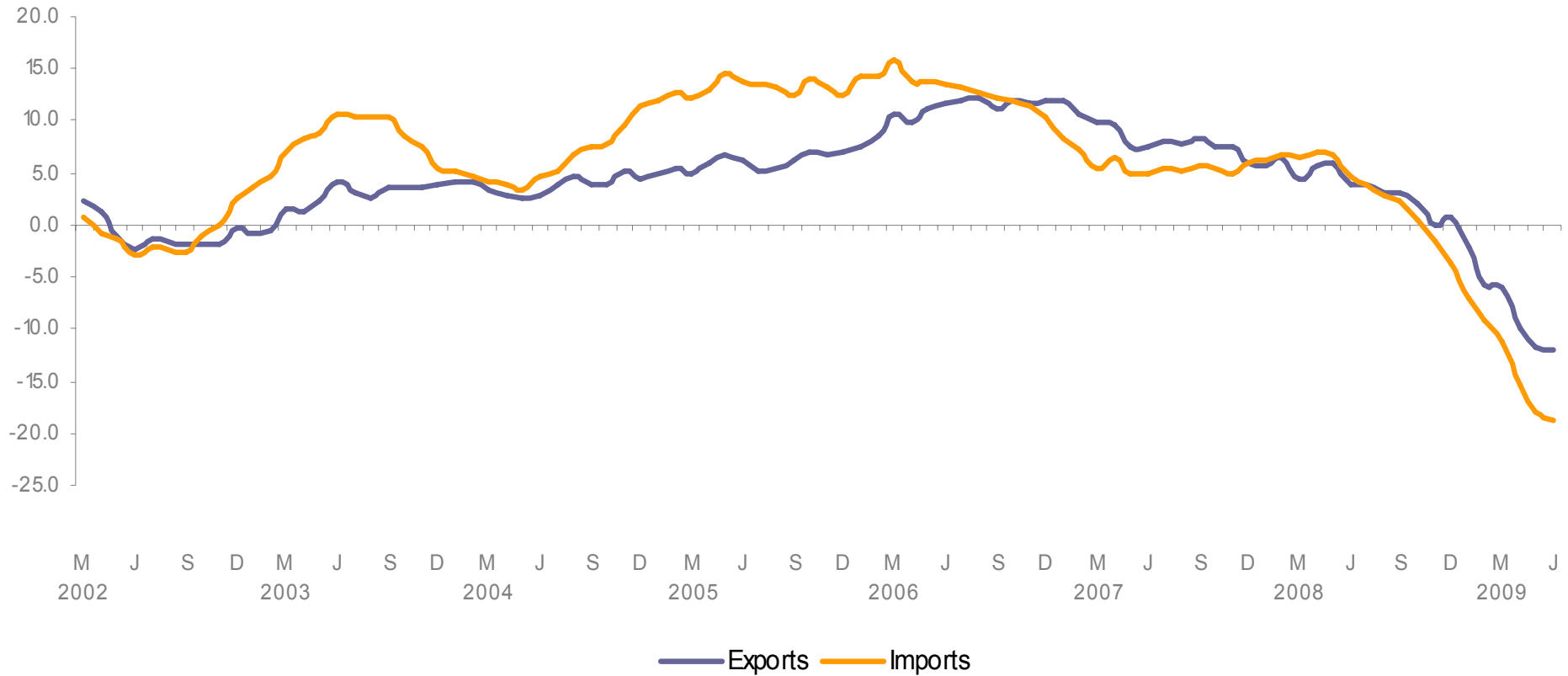
% year over year variation, 12 month mobile average



Source: Ministry of Public Works (Spanish central Government) and Directorate-General of Housing (Catalan Government)

Imports and Exports

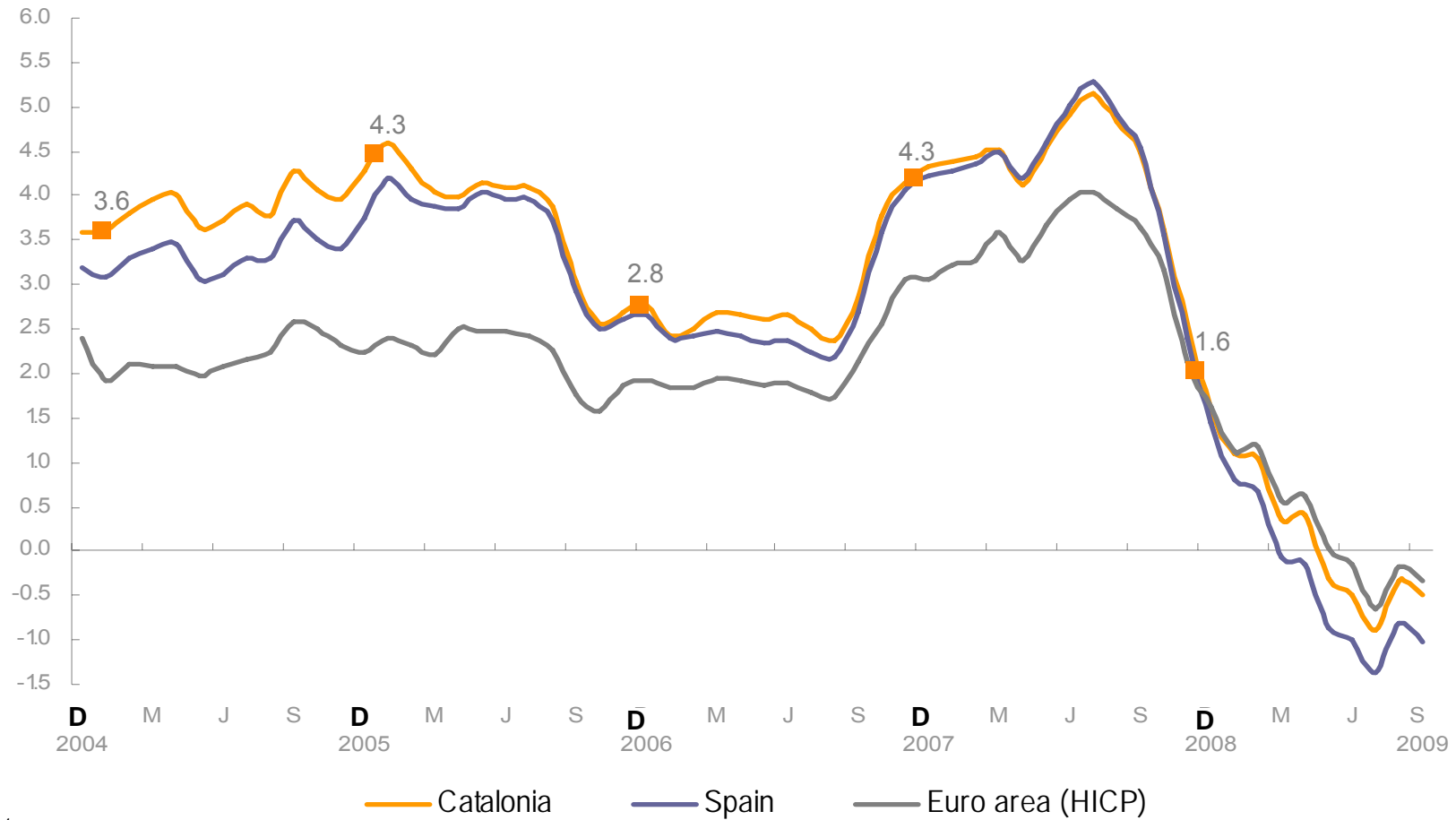
% year over year variation, 12 month mobile average



Source: Idescat, INE and IMF

CPI evolution

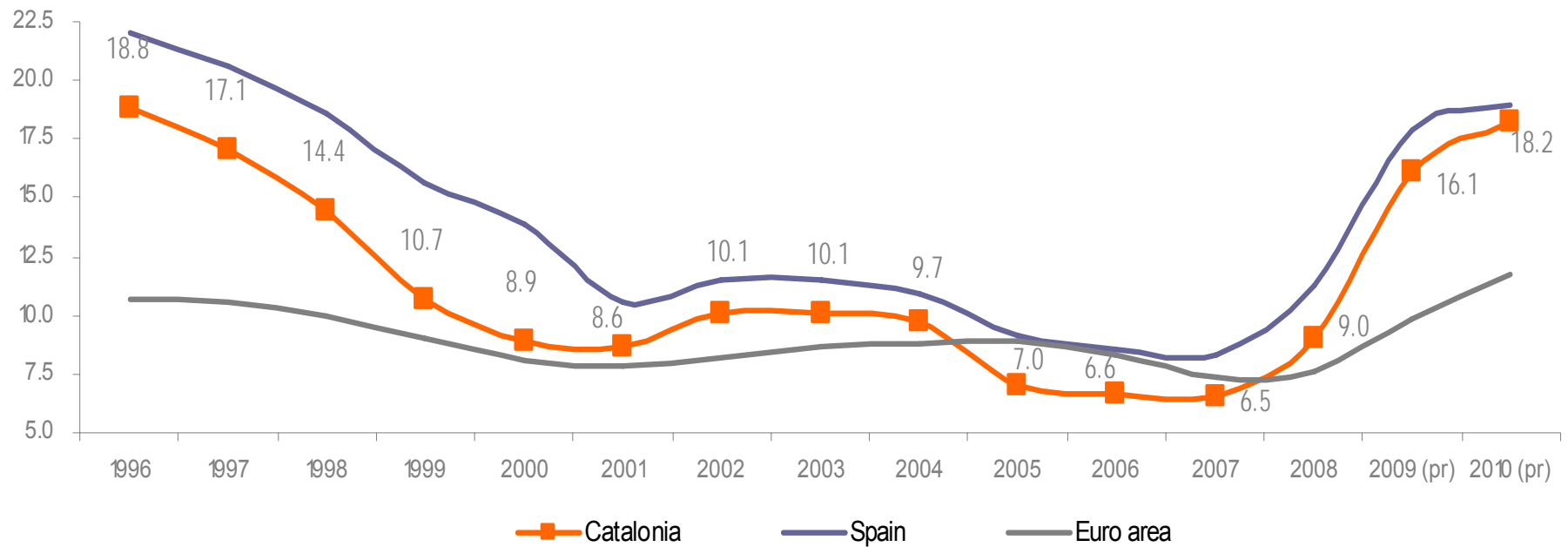
% year over year CPI variation



Source: INE and Eurostat

Unemployment rate

% Labour force



(pr) forecast
 Source: Idescat, INE, IMF and Ministry of Economy and Finance
 Methodological break in the data of Catalonia and Spain in 2001 and 2005

Key Budget Data

Factors determining the budgets for 2010

- Unprecedented fall in tax revenues of 24.4% (devolved and shared) reflecting the intensity of the crisis
- Substantial improvements achieved by the new funding system that partially offset the fall in revenue
- An important increase in the deficit in a context in which the restrictions imposed by the legal and financial framework must be taken into account

2010 budget core goals

- Reinforce social cohesion as a main goal
- Boost Catalan economy towards recovery and improving the productivity and competitiveness
- Keeping austerity and discipline in public finances

Reinforce social cohesion as a main goal

- Social expenditure accounts for 54.7% of total budget expenditure (public sector chapters 1 to 8), which represents an increase of 1.2 percentage points in relation to the previous year
- Significant increases in expenditure on main social policies :
 - Healthcare (Δ € 506.8 million)
 - Education (Δ € 281.8 million)
 - Social protection (Δ €503.4 million), which € 392.7 million correspond to long-term care Act deployment)
- Significant increase in the Minimum Insertion Income (MII) (Δ € 31 million, equivalent to a 45.2 % increase)

Boost Catalan economy towards recovery and improving the productivity and competitiveness

- Employment plans and other actions to reinforce employment promotion policy (excluding MII): additional € 121 million (Δ 23,7%)
- Improving lending instruments to serve economy financing (Δ € 406.9 million)
- Keeping public investment around 2.5% of GDP, an historical maximum
- Boosting R+D+I in the National Agreement for Research and Innovation framework (Δ 21.7%)
- Industry support (Δ € 43.4 million)

Keeping austerity and discipline in public finances

- 0.4% reduction of total public sector expenditure in relation to forecast 2009 budget expenditure outturn in homogeneous terms
- Freeze wages of public sector high ranking officials and managers and general containment of personnel expenditures by implementing the 0.3 % increase established in the Spanish Central Government Budget
- Reduction of 1,021 job positions in general administration and services of Generalitat Administration (including Catalan Healthcare Service, Catalan Institute of Health, Catalan Institute of Assistance and Social Services and administrative autonomous entities)
- General administration and services expenditures are reduced by € 46.5 million, and the cost cutting of certain specific items (protocol, advertising, studies,...) is kept
- Containment on expenditure applied in preparing 2010 budget will bring the estimated deficit in € 6,370 million, 3.25% of Catalan GDP. In comparable terms in relation to 2009, the trend deficit for 2010 would have been around € 7,300 million

Non-financial expenditure ceiling of Generalitat Administration (ESA)

Million €

Concepts	2008	2009	2010	Var. 2010 / 2009 forecast	
	actual	forecast ¹		amount	%
Non-financial revenues (general fund)	19,202.1	21,505.5	18,815.9	-2,689.6	-12.5
Non-financial deficit ²	5,272.0	4,600.0	6,366.5	1,766.5	38.4
Non-financial surplus/deficit of the rest of ESA entities + ESA corrections	-1,477.0	-1,651.0	-249.2	1,401.8	-84.9
Non-financial expenditure ceiling (general fund)	22,997.1	24,454.5	24,933.2	478.7	2.0
Debt interest	-696.9	-783.0	-1,118.7	-335.7	42.9
Non-financial expenditure ceiling (general fund) without interest	22,300.2	23,671.5	23,814.5	143.0	0.6

1. Revenue outturn 2009: Includes € 2,030 million of the funding system improvement which increase to € 2,151 million if special consumption taxes modification, enacted by RDL 8/2009 of June 12th is included

2. For the fiscal year 2010, non-financial deficit is equivalent to 3.25% of Catalan GDP (INE)

Revenue estimates of Generalitat of Catalonia

Million €

Concepts	2009	2010	Var. 2010 / 2009	
			amount	%
Tax on capital transfers and documented legal acts	2,067.9	1,466.0	-601.9	-29.1
Inheritance and donations tax	991.3	899.7	-91.6	-9.2
Other totally devolved taxes	1,361.3	1,262.7	-98.6	-7.2
Devolved taxes	4,420.5	3,628.4	-792.1	-17.9
Personal income tax (regional share)	6,594.4	5,472.5	-1,121.9	-17.0
VAT (share of Spanish central tax)	3,667.7	2,413.1	-1,254.6	-34.2
Other shared taxes ^{1, 2}	2,275.5	1,304.6	-970.8	-42.7
Shared taxes	12,537.6	9,190.3	-3,347.3	-26.7
Devolved and shared taxes	16,958.1	12,818.7	-4,139.4	-24.4
Equalization transfer ¹	3,053.8	2,453.0	-600.8	-19.7
Wealth tax elimination compensation ³	538.9	536.7	-2.2	-0.4
Financing framework earmarked revenues (Police and IT agreements)	713.2	751.7	38.5	5.4
Other revenues from funding system	148.3	148.0	-0.4	-0.2
Other revenues from funding system	4,454.2	3,889.4	-564.9	-12.7
Old funding system	21,412.3	16,708.0	-4,704.3	-22.0
Advance of new funding system resources	--	2,372.0	2,372.0	--
New tax resources ¹	--	241.0	241.0	--
Funding system improvement⁴	--	2,613.0	2,613.0	--
Total revenues from funding system	21,412.3	19,321.0	-2,091.3	-9.8
Rest of general fund non-financial revenues	442.2	246.6	-195.6	-44.2
Rest of earmarked non-financial revenues	904.3	1,146.0	241.7	26.7
Local Governments share of Central Government's Revenues (earmarked)	2,917.2	2,386.3	-530.9	-18.2
Total Generalitat non-financial revenues	25,675,9	23,099,9	-2,576,0	-10.0
Total general fund non-financial revenues	21,141,2	18,815,9	-2,325,3	-11.0
Total earmarked non-financial revenues	4,534,7	4,284,0	-250,7	-5.5

1. To show funding system improvement, the impact of special consumption tax collection enacted by RDL 8/2009 has been classified as new tax resources

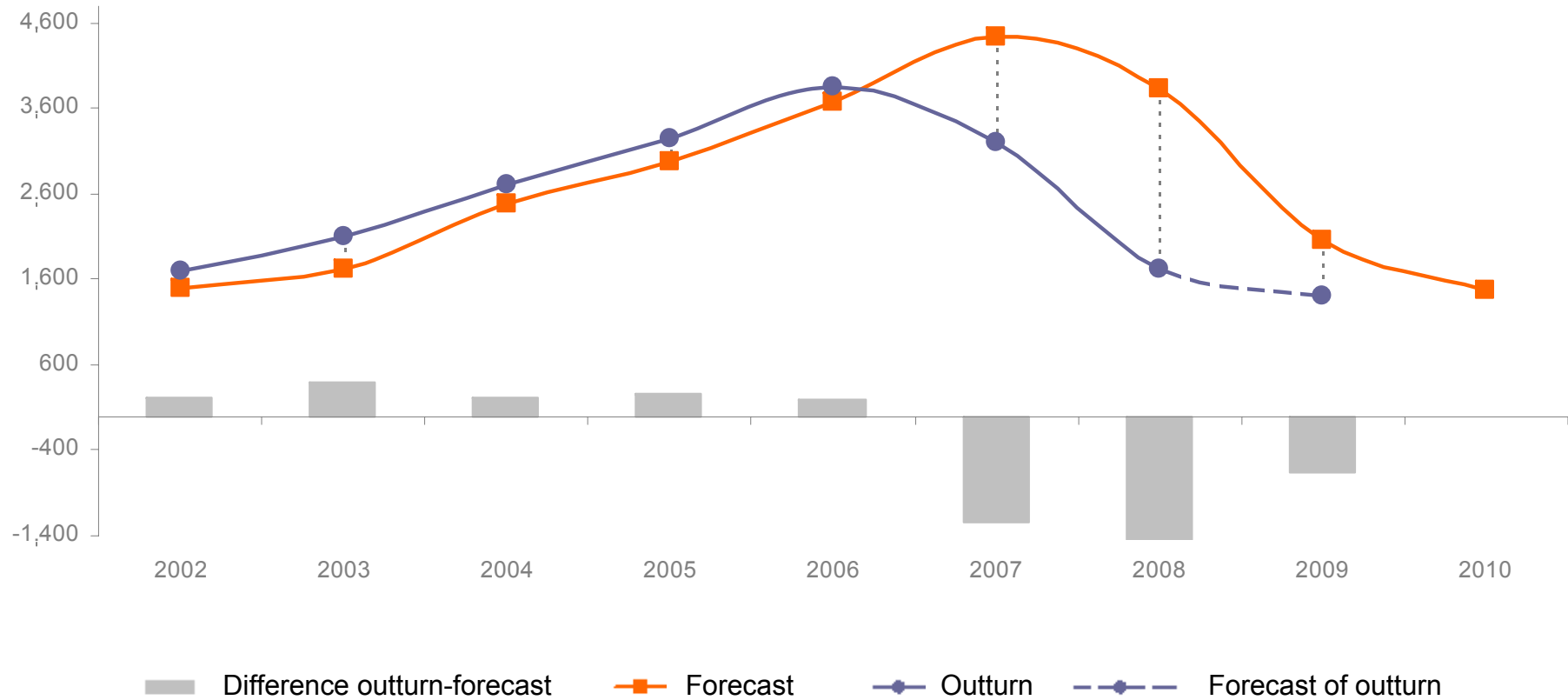
2. Includes pending settlement of Personal Income Tax and special consumption taxes

3. In 2009 budget estimates, Wealth tax was still a devolved tax. In order to allow homogeneous comparison with 2010 budget, in this chart has been considered compensation for its abolition

4. Although new funding system has impact in 2009 budget 2009, it's not included because it wasn't in its initial estimates

Tax on capital transfers and documented legal acts evolution

Million €



Generalitat public sector revenues

Million €

Concepts	2009	2010	Var. 2010 / 2009	
			amount	%
Non-financial revenues (general fund)	21,141.2	18,815.9	-2,325.3	-11.0
Non-financial revenues (earmarked revenues)	9,422.5	8,946.6	-476.0	-5.1
Total non-financial revenues	30,563.8	27,762.5	-2,801.3	-9.2
Financial revenues	6,421.4	11,936.8	5,515.4	85.9
Total revenues	36,985.2	39,699.3	2,714.1	7.3^(*)

(*) More than half of this increase is due to the increase of the debt service (repayment + interest) and the inclusion of new entities in the budget's perimeter

Generalitat public sector budgets¹

Million €

Subsector	Budget 2009 ²		Budget 2010		2010 / 2009
	amount	%	amount	%	% var.
Generalitat Administration	29,730.8	52.7	32,518.7	53.2	9.4
Catalan Healthcare Service, Catalan Institute of Health and Catalan Institute of Assistance and Social Services	13,033.3	23.1	14,087.8	23.1	8.1
Autonomous administrative entities	720.8	1.3	926.0	1.5	28.5
Autonomous commercial and financial entities	153.4	0.3	137.9	0.2	-10.1
Public law companies	6,489.8	11.5	6,667.2	10.9	2.7
Trading companies	2,867.6	5.1	3,025.8	5.0	5.5
Consortiums	3,091.3	5.5	3,098.8	5.1	0.2
Foundations	287.9	0.5	648.1	1.1	125.1
Total (non-consolidated)	56,374.9	100.0	61,110.3	100.0	8.4
Internal transfers	-19,389.8	---	-21,411.0	---	10.4
Consolidated total	36,985.1		39,699.3		7.3

1. Includes financial operations

2. 2009 budget includes the entities classified in PA-ESA non-majority shareholding

Explaining the variation of Generalitat's public sector budget

Million €

Concepts	2009	2010	Var. 2010 / 2009	
			amount	%
Total budget	36,985.2	39,699.3	2,714.1	7.3
Expenditures related to:				
Debt repayment	1,647.2	2,780.6	1,133.5	68.8
Debt interest	1,221.1	1,439.4	218.3	17.9
Inclusion of new entities in budget's perimeter	--	122.4	122.4	--
Total expenditures related to debt service and new entities' inclusion	2,868.2	4,342.4	1,474.2	51.4
Total expenditures without debt service and new entities' inclusion	34,116.9	35,356.9	1,239.9	3.6
Difference in non-financial expenditure in 2009 budget between initial estimates and forecast expenditure outturn of Generalitat Administration	1,367.8	--	1,367.8	--
Total equivalent budget without debt service expenditures	35,484.8	35,356.9	-127.9	-0.4

Completion of the incorporation of the whole Generalitat public sector in the budget

Number of entities

Subsector	2003	2009	2010
Generalitat Administration ¹	1	1	1
Catalan Healthcare Service, Catalan Institute of Health and Catalan Institute of Assistance and Social Services	3	3	3
Autonomous administrative entities	22	26	26
Autonomous commercial and financial entities	4	4	5
Public law entities	30	41	44
Trading companies	28	31	50
Consortiums	--	54	59
Foundations	--	30	36
Total Generalitat Public Sector	88	190	224
Other entities in the AP-ESA non-majority share holding	--	13	21
Total budgets	88	203	245

1. Includes 15 departments, 5 non-departmental funds and 7 higher bodies and others

Pro memory: Newly created public sector entities 5

Note: In 2010 budget the PA-ESA non-majority share holding entities (21 entities) are not included in the Generalitat public sector. The increase of entities for fiscal year 2010 is 34 (38 adds and 4 leaves). This net increase is due to the incorporation of already existing entities (only 5 of the 38 entities included for the first time have been created last year)

Budget position

In ESA terms – Million €

2010

Total non-financial revenues	26,095.7
Total non-financial expenditures	32,877.5
Budget non-financial surplus (+) or deficit (-)	-6,781.8
ESA corrections	415.2
Non-financial surplus (+) or deficit (-) in ESA terms	-6,366.5

Debt

Generalitat Public Administration in ESA terms

Million €

Debt in ESA terms	2009	2010
Debt balance at 31 December ¹	21,290.54	29,051.64
Annual net debt	3,220.88	7,758.09
% Debt balance at 31 December over Catalan GDP	10.19 %	13.95 %

1. Debt balance at 31/12/2009 corresponds to the annual program in negotiation at present. That of 2010 corresponds to the budget forecast for 2010.

Details of investment by policies of the Generalitat public sector

Million €

	Budget 2010		Specific financing		Total investment	
	amount	%	amount	%	amount	%
Transportation	1,659.6	32.4	917.6	87.4	2,577.2	41.7
Water cycle	652.0	12.7	---	---	652.0	10.6
Education	523.4	10.2	---	---	523.4	8.5
Healthcare	382.2	7.5	---	---	382.2	6.2
Housing	334.8	6.5	---	---	334.8	5.4
Agrarian and rural infrastructure	229.1	4.5	37.2	3.5	266.3	4.3
Security and Justice	95.6	1.9	93.4	8.9	189.1	3.1
Information Society	166.4	3.2	---	---	166.4	2.7
Environment	156.4	3.0	---	---	156.4	2.5
Agriculture, livestock and fishing	98.0	1.9	---	---	98.0	1.6
Local governments support	97.8	1.9	---	---	97.8	1.6
Town planning	94.4	1.8	---	---	94.4	1.5
Social protection	89.8	1.7	---	---	89.8	1.5
Other	549.4	10.7	1.9	---	549.4	8.9
Total	5,128.8	100.0	1,050.2	100.0	6,177.1	100.0

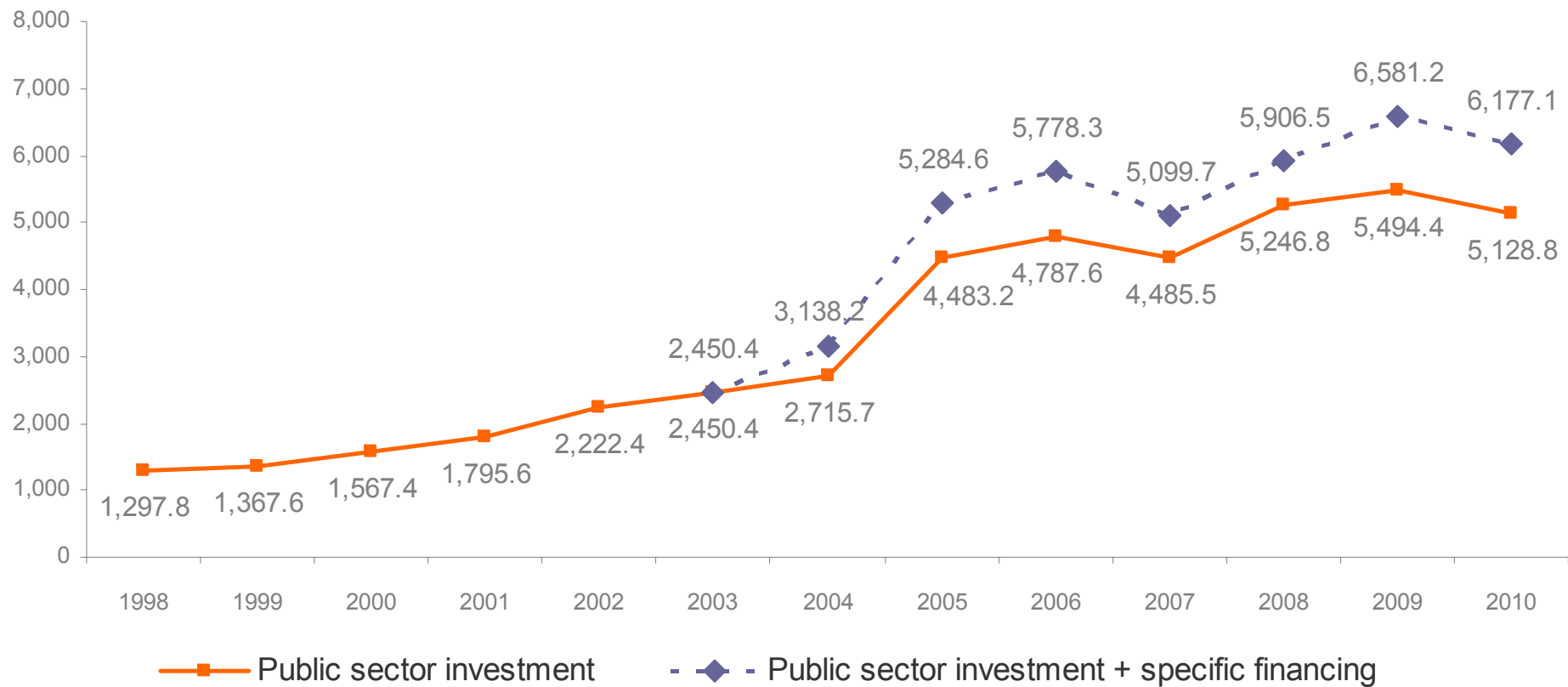
Investments to be made in 2010 with specific financing systems

Million €

	2009		2010	
	amount	% total	amount	% total
Justice and prison services	97.5	9.0	93.4	8.9
Public security	0.0	0.0	0.0	0.0
Transportation and rail infrastructure	450.0	41.4	312.5	29.8
Roads	318.1	29.3	299.4	28.5
Other	0.0	0.0	1.9	0.2
Total land rights and concessions	865.6	79.6	707.2	67.3
Roads	47.0	4.3	119.4	11.4
Transportation and rail infrastructure	123.0	11.3	186.4	17.7
Irrigation	51.2	4.7	37.2	3.5
Total deferred payment (German method)	221.2	20.4	343.0	32.7
Total investments with specific financing systems	1,086.8	100.0	1,050.2	100.0

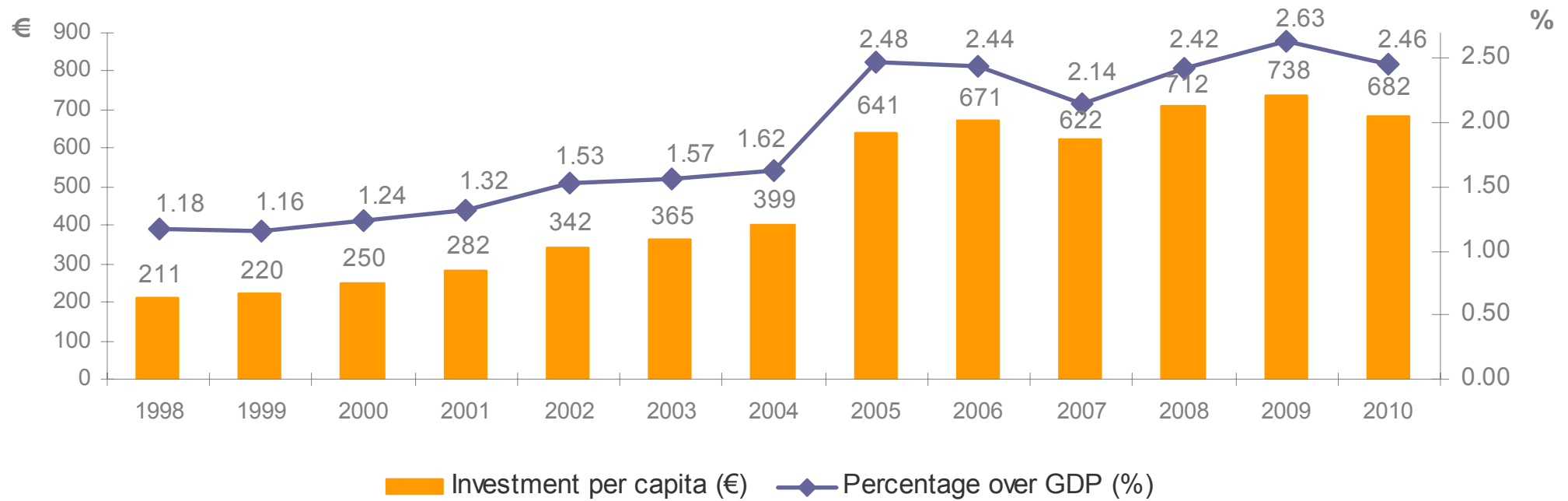
Investment of Generalitat public sector

Million €

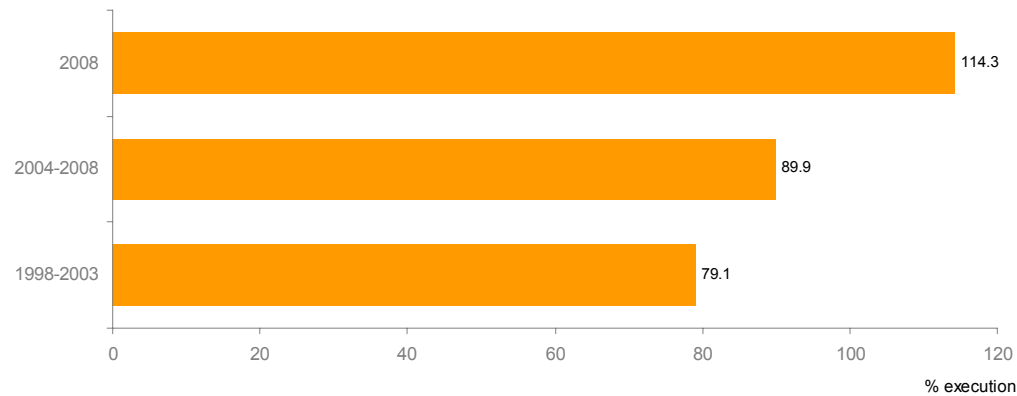
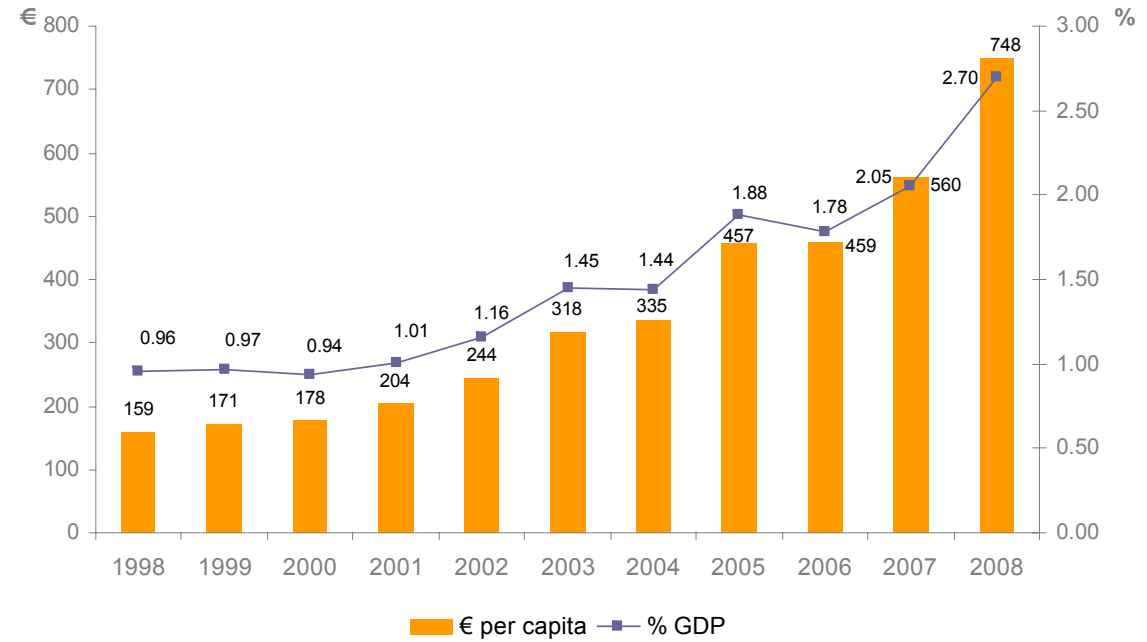
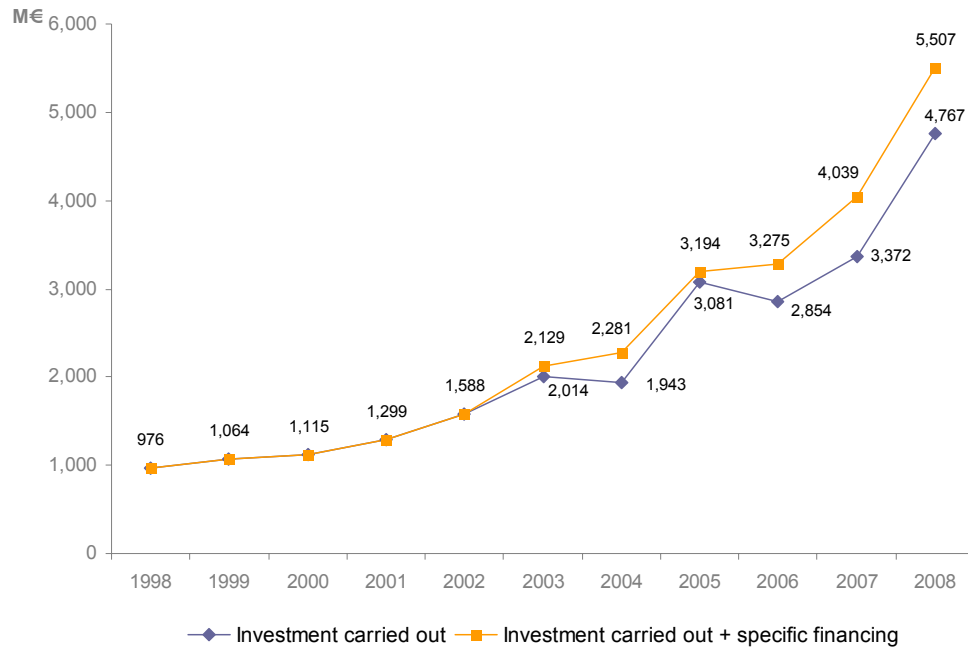


Investment of Generalitat public sector

Amounts in €



Investment carried out by the Generalitat public sector



Spanish Central Government investment in Catalonia: complying with the 3rd additional provision of the Statute of Autonomy of Catalonia

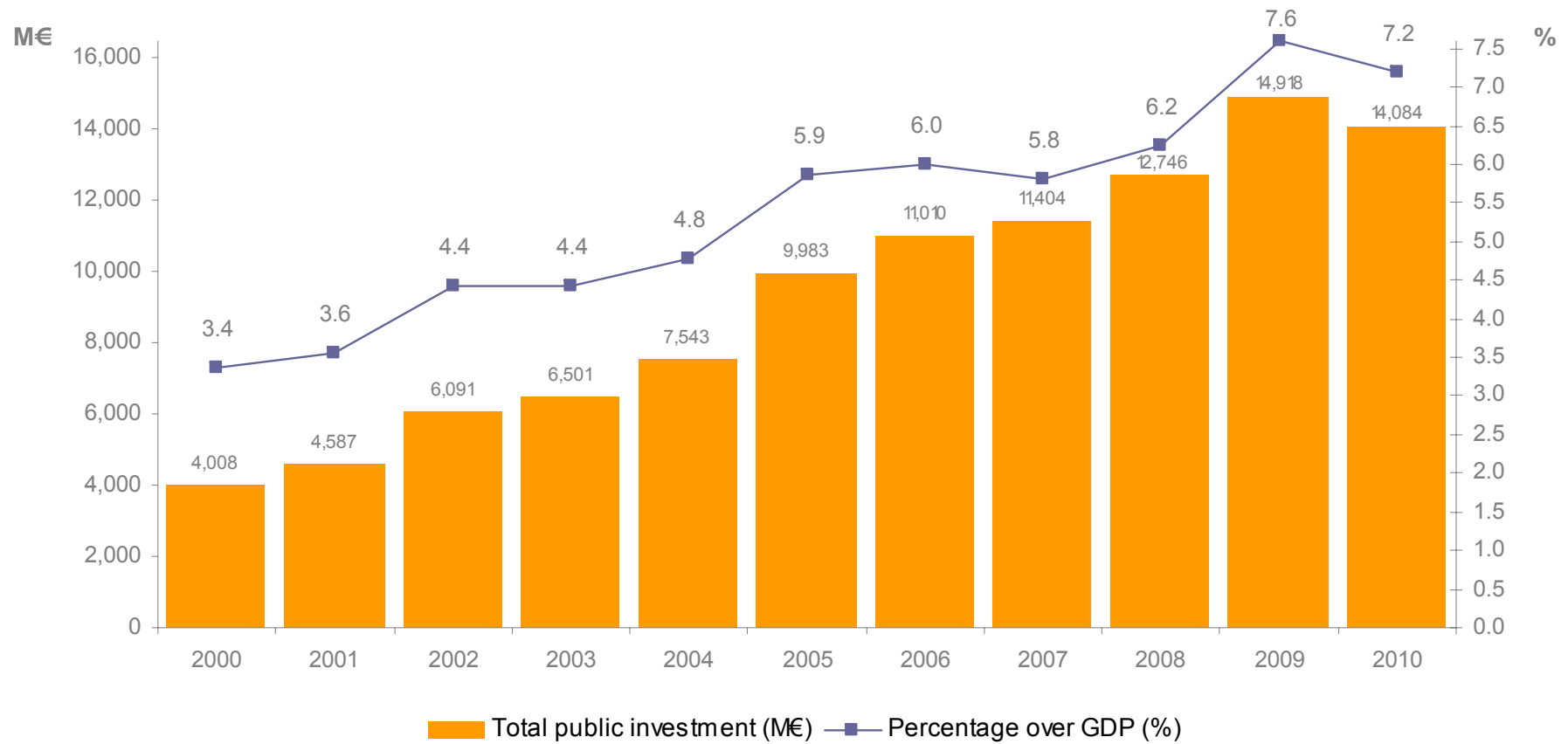
Budget forecast in million €

	2009	Central Government Draft Budget 2010
Spanish Central Government investment	24.948	23.856
% of Catalan GDP over Spanish GDP	18,72	18,64
Application to Catalonia (regarding its GDP weight in the Spanish economy)	4.670	4.447
Central government investment	3.542	3.460
Capital transfers	383	325
Road tolls	82	81
Projects to specify in agreements	664	581
To be specified in future agreements between Generalitat and the Spanish Central Government in order to comply with what the Statute of Autonomy sets relating to investment (section 32)	800	800 ^(*)

(*) Amount forecasted considering 32 section of the Spanish Central Government budget

Total Public Investment in Catalonia: Generalitat, Spanish Central Government and Local Governments

Million €



Core Goals and Policies

Core goals of the budgets for 2010

- Reinforce social cohesion as a main goal
- Boost Catalan economy towards recovery and improving the productivity and competitiveness
- Keeping austerity and discipline in public finances

Strategic lines of action

Increases in million €

	2010
Minimum Insertion Income (Δ 45.2%)	31.0
Support to self-employed and training for enterprising ¹	15.8
Local anti-crisis employment plans ¹	81.0
PRODI additional training ¹	40.0
Labour advisors ¹	5.2
R+D+I support (Δ 21.7%)	108.4
Reinforce own resources of the Catalan Institute of Financing to get to € 681 million	260.0
Local cooperation fund (Δ 3%)	4.5
School meal grants	10.0
Long-term Care Act (Δ 52.7%)	392.7
Total	948.6

1. A recently new created program

Policies with most outstanding growth

Million € (Public Sector chapters 1 to 8)

	amount	%
Main Social Policies	1,292.0	7.1
Health	506.8	5.4
Social protection	503.4	31.3
Education	281.8	4.7
Financial sector (public credits)	406.9	44.0
Public debt repayment and financial expenditures	311.3	38.5
Employment promotion and unemployed support	152.1	26.2
Research, Development and Innovation	108.4	21.7
Security and civil protection	95.0	8.0
Justice	75.4	8.6
Industry	43.4	35.6
General administration and services	-46.6	-2.3

Note: In this section "Core Goals and Policies", expenditures refer to chapters 1 to 8 of public sector consolidated

Generalitat public sector expenditures by expenditure areas

Million €

Expenditure area (chapters 1 to 8)	Budget 2009 ¹		Budget 2010		2010 / 2009
	amount	%	amount	%	% var.
Running institutions and general administration	2,190.7	6.2	2,177.9	5.9	-0.6
General public services (justice, security, foreign relations)	2,145.0	6.1	2,297.1	6.2	7.1
Social protection and promotion (social assistance and employment)	2,317.3	6.6	2,943.6	8.0	27.0
Public social goods and services (health, education, housing, culture, etc.)	16,647.3	47.1	17,298.9	46.9	3.9
Public economic goods and services (infrastructures, R+D+I, environment., etc.)	6,455.6	18.3	6,331.4	17.1	-1.9
Promoting and regulating productive sectors	1,448.8	4.1	1,910.4	5.2	31.9
Financial support to local governments	3,214.3	9.1	2,689.2	7.3	-16.3
Contingency fund	110.0	0.3	150.0	0.4	36.4
Public debt (interests and financial fees)	808.9	2.3	1,120.2	3.0	38.5
Total expenditures chapters 1 to 8	35,338.0	100.0	36,918.6	100.0	4.5
Financial liabilities (public debt repayment) (chapter 9)	1,647.2	4.7	2,780.6	7.5	68.8
Total expenditures chapters 1 to 9	36,985.1	--	39,699.3	--	7.3

1. Budget for 2009 includes entities classified in the PA-ESA non-majority shareholding

Health

€9,883.1 million

26.8% of Generalitat Public Sector consolidated Budget

101,872 professionals linked to the public network of health assistance, socio-sanitary and mental health (equivalent personnel)

1,688 professionals linked to the public health service

41,989 Catalan Healthcare Institute professionals (ICS professionals)

417 primary healthcare centers and **827** local surgeries

68 hospitals in the Public Hospitals Network (10 in ICS)

38 centers with psychiatric hospitalization and 2,079 places in day centers

98 social health centers with accommodation and **2,009** day hospital places

Key actions included in the Budget

New hospitals to become operational (St. Joan Despí, St. Boi de Llobregat, Mollet del Vallès, St. Joan de Reus)

Universalize access to the public health care system

Consolidating and expanding health services:

- Podiatric assistance to diabetic patients
- Oral health attention to child between 6 and 14 years-old
- Mental health program

Directing plans (colon cancer early detection, Teleictus network consolidation at shire's centers, implementation of heart attack code to all Catalonia)

Primary and Community Health Innovation Plan

Ensure not urgent health care by the family doctor and/or nurse at health centers in a maximum of 48 hours

Deployment of the waiting time nominal lists for specialists external consultations (€ 0.2 million)

Deployment of the Catalonia's electronic medical prescription project and extension of the shared medical records in Catalonia

Deployment of a new model of Public Health management through the Catalonia Public Health Agency

Financing 195 investment projects in primary healthcare and 98 in hospital attention

Education

€6,308.9 million

17.1% of Generalitat Public Sector consolidated Budget

€4.996,7 million to general education

€172,7 million to complementary services

€1,073,3 million to university education

69,754 teachers in public schools

15,027 teachers in public universities

3,120 general education public schools

715 supported private schools

54,493 public nursery places

1,204,040 students in general non-university education

230.594 university students

7 public universities

1 distance learning university

Key actions included in the Budget

Improvement of families' assistance : € 129.4 million for school meals and transportation and € 11.7 million for the reusing textbooks program

Foreign Languages Plan boost : training to more than 11,000 teachers

Finishing 78 new constructions, large extensions and adaptations in schools

Increase of places of the first grade child education included in the Public Nursery Promotion Plan

Meeting newcomer population schooling needs: welcome classrooms, educative welcome spaces, social environment educational plans and joint responsibility with supported private schools

Development of the improvement actions in professional training included in the 2nd Catalonia's Professional Training General Plan (€ 36 million)

1x1 program implementation by digital teaching technologies and materials deployment in classes and ICT equipment modernization in schools.

Execution of 2007-2013 Universities Investment Plan (€ 53.9 million)

Transformation of universities and universities qualifications to adapt them to the European Higher Education Area (EHEA)

Development of the Catalonia's map of university grades

Financing Serra Hunter Plan new university teachers and lecturers hiring (€ 7.5 million) with 600 teachers hired

Social protection

€2,110.5 million

€445.2 million for elderly people long-term care (*)	20,840	public funded places in residences
	4,122	places in day centers for the elderly
€383.4 million for disabled people assistance	6,219	places in residences and home-residences
	8,383	places and occupational centers
€214.9 million for families assistance and civil rights	355,433	beneficiaries of help for families with children
€180.5 million for children and teenagers assistance	2,657	places in residential centers for minors under government tutelage
€574.5 million for in-person benefits	76,420	beneficiaries of non-contributory services for basic needs and maintenance of home expenses
	29,000	beneficiaries of support to surviving spouses
	4,153	beneficiaries of fostering children in care services and for fostering young people formerly in care
	69,128	beneficiaries of Long-term care Act linked services
€110.8 million for social primary work	2,506	graduates in social work and in social education
€18.4 million for immigrant assistance		
€ 182.8 million for social assistance personnel and other social protection services		

(*) Benefits included in the in-person benefits program

Key actions included in the Budget

Acts deployment: Long-term care Act and Catalonia Social services and economic social benefits Act

Deployment of the Act about childhood and adolescence rights and opportunities

Deployment of the Catalonia's immigrant and returned people welcome Act and 2009-2012 Citizenship and Immigration Plan implementation and monitoring

2010-2011 Social Services Portfolio approval

2010-2013 Strategic Social Services Plan approval

Creation of Pensions and benefits guarantee fund

Social promotion

€100.6 million

€39.3 million for youth services

€11.7 million for carrying out policies for women

€46.5 million for community services

Key actions included in the Budget

Associations and entities grants program (€ 15.6 million)

Development of the Civic equipments network of Catalonia (€ 9.9 million): starting the construction and works of associations centers, civic centers and citizen attention offices

Resources allocated to the Civic Equipments Plan (€ 12.5 million)

Activities to guarantee social cohesion: civism campaign, Catalan Observatory of Civism, community development and Gypsy People Comprehensive Plan (€ 3.5 million)

Strengthen the Catalonia's National Youth Hostels Network and promoting youth participation through local plans, work camps, support to entities and youth participation websites

Act deployment of women right to eradicate sexist violence

Strengthen local plans in women policies

Culture and sport

€453.2 million

€210.4 million for supporting cultural creation, production, promotion and diffusion

€81.4 million for protecting and conserving cultural heritage

€161.4 million for sports and physical education

Key actions included in the Budget

Cultural facilities (€ 90.5 million)

Reading promotion (€ 7.0 million)

Promotion and support to art creation and culture diffusion (€ 32.6 million)

Promotion and support to cultural industries (€ 69.6 million)

Development of: Museums Plan, Comprehensive Archeological Plan, Archives Plan and actions in architectural heritage (€ 40.5 million)

Strengthen the Catalonia International Sportpark in Sant Cugat del Vallès

New module construction of the Sports Center of High Performance

Grants to school sports (€ 10.1 million)

Grants to Catalan sport clubs (€ 6.5 million)

Catalan Plan of Sport at School (1,150 teaching centers)

Physical activity, sport and health Plan (330 Basic Health Areas)

Justice

€953.1 million

15,094

professionals

5,732

in prisons services and youth justice

7,826

in justice administration

1,536

in general administration services

7

youth justice centers

16

prisons

607

judicial bodies

520,000

free-of-charge legal aid actions

Key actions included in the Budget

Creation of 21 new judicial bodies (territorial and functional ascribed)

New judicial bodies to become operational in Vielha and Berga

Execution of construction works of Girona Provincial Court building

Starting new court buildings in Balaguer and Sant Feliu de Llobregat

Bidding process of construction works in Tarragona City of Justice and in Mollet del Vallès and Rubí new courts

Enlargement and alterations in Lleida's Canyeret judicial building

Ending construction and becoming operational the new Figueres' prison Puig de les Basses in substitution of Girona and Figueres prison

Public offer to hire 353 new professionals for the new Figueres' prison Puig de les Basses and the Girona open center

Executing construction works in El Catllar's Mas d'Enric new prison

Starting the construction of Tarrega's prison Els Plans

Carry out the pilot program "Court without papers" within the E-Justice.cat Plan

Employ 3,700 inmate in productive workshops in the Reintegration Initiatives Center (CIRE)

Development of the 15/2009 Act, of 22th July, of mediation in the field of private law in Catalonia

Progressive implementation of Judicial Office's new organization

Security and civil protection

€1,287.2 million

22,518 professionals

17,108 *mossos d'esquadra* (regional police)

1,014 police station personnel

3,178 firefighters

1,218 administration personnel

151 fire stations

100 police stations

3,597 police vehicles

740 fire trucks

Key actions included in the Budget

Ending works in Tortosa's police station and construction of Tarragona's new police station

Starting the construction of the new police stations of Sarrià-Sant Gervasi and Sant Martí in Barcelona and plan the new regional headquarters of Girona in Salt

Recruitment and training in the Catalonia Public Security Institute of 800 Mossos d'Esquadra and 110 firefighters

Executing and finishing construction works in 8 fire stations and acquisition of 36 new fire trucks

Enlarge and improve the coverage of RESCAT's telecommunications network and extend the connection to local polices

Development of a centralized technological tool to manage and coordinate all the security and emergencies operations

Ending the construction and becoming operational the Reus' 112 center and planning the Barcelona's 112 center building

Enlargement and development of the civil protection plans, alarms network and citizenship information and awareness activities

Installation of 31 new radar units, increasing the road information cameras and extension of the variable speed system in Barcelona accesses

Local governments

€4,116.7 million to local governments

€2,689.2 million in financial support to local governments

€ 2,386.3 million as Local Government's share of Central Government's revenues (∇ 18.2%)

€ 302.9 million as Generalitat's financial support to local governments (Δ 1.9%), which € 156.4 million are allocated to the Local Cooperation Fund of Catalonia (Δ 3%)

€1,427.5 million for other transfers to local governments for sector policies

€ 391.4 million for public transports

€ 371.7 million for education

€ 189.1 million for social protection and promotion policies

€ 236.3 million for employment promotion

€ 85.6 million for waste-treatment infrastructures

€ 97.0 million for water availability and purification

€ 56.4 million for culture and sport

Foreign action

€39.4 million for development cooperation

€17.4 million for foreign relations

- Expansion and consolidation of foreign government offices network
- Structure and increase bilateral relations with priority countries
- Promoting the relationship with interregional networks and trans-border cooperation
- Promoting multilateral institutions relationships
- Elaborate and approve the 2011-2014 Directing Plan
- Deploy the co-development strategy of the Catalan Cooperation

Citizen participation and electoral processes

€48 million for citizen participation and democratic quality activities

- Promotion of citizenship participation, democratic memory and peace and human rights projects
- Fitting-out and inaugurate the Democratic Memorial headquarters and deployment of the institution
- Consolidation and deployment of the International Catalan Institute for Peace
- 2010 Catalan Parliament elections organization (28 M€)

Linguistic policies

€42.5 million to promote Catalan language

Linguistic welcome plan for immigrant 2010

Supply technological tools to facilitate the use of Catalan (automatic translator, linguistic questions and Catalan on-line)

Boosting Volunteers for the language program

Public Administration

Deployment and consolidation of electronic administration systems (ARHPA, PICA, ODAE, GEEC and electronic billing)

Boosting of e-administration through the virtual office of stages in the Gencat website

Plan for the revitalization of district initiatives: Anoia, Pallars Jussà, Ripollès and Terra Alta (€ 8 million)

A new Generalitat's administration building to become operational in Girona

Economy internationalization support: Union for the Mediterranean in Barcelona (€ 1 million), participation in the Shanghai Expo (€ 1.6 million) and organization of the Euro Mediterranean meeting

Strategic agreement for the internationalization, quality of employment and competitiveness of the Catalan economy 2008-2011

Field	Budget 2010 (€million)
Field 1. Innovation and knowledge	695.39
1. Innovation and technological transfer (strategic boost), 2. R+D, 3. Retaining and attracting talented people	
Field 2. Education and qualification	494.67
4. Professional training (strategic boost), 5. School success (strategic boost), 6. English language skills (strategic boost), 7. University policy	
Field 3. Infrastructures	1,706.60
8. Strategic infrastructures (strategic boost), 9. Mobility policy	
Field 4. Enterprise competitiveness	927.34
10. Regulation, competence, public stages simplification and public contracting (strategic boost), 11. Corporate growth, clusters business cooperation, 12. Economic activity financing, 13. Investment attraction and internationalization, 14. Entrepreneurship promotion , 15. Energy and telecommunications policy, 16. Land-use and industrial areas	
Field 5. Economy and environment	1,323.86
17. Rational and quality use of resources (strategic boost), 18. Sustainable development and global warming	
Field 6. Employment quality	102.31
19. Immigration and labour market (strategic boost), 20. Employment policies, 21. Labour relations, 22. Competitiveness model and public contracting	
Field 7. Social cohesion	1,471.91
23. Social cohesion and long-term care assistance	
Total	6,722.07

Source: Directorate-General of Economic Promotion. Ministry of Economy and Finance

R + D + i, information society and telecommunications

€608.3 million for R+D+i

€805.9 million for information and knowledge society and telecommunications

Key actions included in the Budget

Synchrotron ALBA becoming operational (€ 7.8 million)

New investments in Singular Scientist and Technological Facilities (€ 4.5 million)

New Research Agency actions (€ 5 million)

Biomedical and health sciences R+D program (€ 189.7 million): leadership and deployment of the CIBER of Epidemiology and Public Health

Agricultural and food industry science and technology R+D program to improve food industry competitiveness (€ 41.6 million)

Environmental research: MONTES-CONSOLIDER project consolidation, concerning Spanish terrestrial natural systems and the global change (€ 0.5 million) and projects in terrestrial ecology € (0.7 million)

€ 172.7 million allocated to innovation promotion in Catalan enterprises: non-technological innovation- 360, territory systems of innovation, Map of preferential locations-Mapping, TECNIO, innovation strategic cores, technological valuation, Inno-enterprise, Clusters

Technological improvements and innovation in agrarian structures, RuralCat and Technological Transfer Annual Plan (€ 2.4 million)

Improvement actions in information and communication channels with the agrarian sector in the information society field (€ 2.5 million)

Consolidate the Catalonia Connection Plan, Rural broadband internet access Project (€ 2.6 million), Open Network Project (€ 4.8 million) and the Industrial broadband internet access Project (€ 2 million)

€ 35.4 million to support and promote media and for DTT deployment

Energy, consumption and defense of competition

€41.3 million for energy

€16.7 million for consumption and defense of competition

Key actions included in the Budget

Generalitat of Catalonia Energy Saving and Efficiency Plan (€ 5.9 million)

Catalonia rural electrification Plan (PERC) and Plan to extend the gas network in Catalonia (PLEGAC) (€ 7.1 million)

Implementing renewable energies (Energy Plan goals 2006-2015) (€ 2.4 million)

Fostering research on energy (€ 0.5 million)

Radiological surveillance activities (€ 0.9 million)

Energy activities inspections (€ 0.6 million)

Deployment of the shire's management of consumption (1,6 M€)

Plan to promote arbitration in consumption, support to consumer organizations (€ 0.6 million) and promotion of responsible consumption through the Catalan School of Consumption (€ 0.9 million)

Elaborate reports concerning regulation and activities of Catalan public administrations that could impact competition

Employment, economy promotion and industry

€732.5 million to promote employment

€1,331.6 million for credits to finance SMEs and economic promotion

€165.4 million to support industry

€17.0 million for business development

Key actions included in the Budget

Employment promotion programs (€ 285.9 million): employment plans € 270.1 million and self-employment support

Professional qualification and training policies (€ 218.7 million): € 50 million to unemployed training loans and for promoting self-employment

Equal employment policies: € 99.5 million for the Minimum Insertion Income; € 57.3 million for special working centers; € 8.2 million to support diversity and € 4.4 million for woman/man equality grants

Labour relations, working conditions and safety at work (€ 22.3 million): € 4 million for enterprises structural adjustment plans; € 2 million investments for health and safety at work

Promotion of cooperative economy and business creation (€ 6.8 million)

Reactivation of industrial investments (€ 40.1 million), productive activity recuperation (€ 45 million in financing and € 23million in direct grants), strategic sectors structural transformation (€ 100 million), new generation sectorial actions (€ 2,8 M€), strategic capitalization projects through Avançsa (€ 21.5 million), technological transfer to industrial sectors (€ 13.5 million), new industrial safety model and development of the Industrial Safety Agency (€ 2.6 million)

Increase of credit activity: support to Catalonia's agrarian, livestock, fishing, forest and food industry sectors (€ 67 million), ICF credit for SMEs (€ 300 million), direct loans (€ 570 million)

Direct capital stockholding in strategic sectors and capital-risk funds linked to entrepreneurship and innovation projects (€ 52 million)

116 public facilities (€ 250.8 million)

Trade and tourism

€79.5 million for trade

€87.8 million for tourism and leisure

Key actions included in the Budget

Boosting Catalan trade companies competitiveness and the efficiency of the Catalan trade model (€ 20.4 million)

Catalan enterprise internationalization (€ 31.3 million)

Catalan trade companies financing access (€ 10 million)

Convert Catalonia to an international reference in fashion sector (€ 7 million)

Impulse the value of Catalan craftwork and promote its commercialization (€ 2 million)

Impulse modernization and quality of Catalonia's tourism establishments (€ 7 million)

Promote in an effective and efficient way the Catalonia's trademark as a special tourist destination, sustainable and quality (€ 22 million)

Create new emergent tourist products to make the tourist supply unique and to promote territorial rebalancing, making tourist activity less sensible to seasonality (€ 5.5 million)

Rural action

€262.1 million for agrarian and rural infrastructures

€184.8 million for agriculture, food, food industry and fishing

Key actions included in the Budget

Grants to fishing sector modernization and Fisheries Operational Program Fund to improve fishing structures (€ 5.7 million)

Cooperative enterprises modernization Plan and actions of the food industry support and food quality rural development Program (€ 63.8 million)

Irrigation network creation to achieve an efficient use of irrigation water (€ 256.4 million)

Support to agrarian and fishing productive sectors (€ 9.7 million)

2008-2013 Ecologic food and agriculture action Plan (€ 3.1 million)

Impulse of agrarian modernization through the Global Exploitation Contract (€ 27.01 million)

Actions linked to the Economic growth in the rural world development Program and in the Sustainable rural development pilot Program (€ 7.54 million)

Infrastructures and mobility

€3,042.1 million

€2,406.5 million for public transportation

€1,319.5 million for railway infrastructures

€1,087.0 million to support passengers public transportation

€635.6 million for communications and logistics

€575.8 million for roads

Key actions included in the Budget

Road network: transversal axis road split (€ 100 million) the C-17 road between Centelles and Ripoll (€ 104.9 million) with specific financing, road conservation (€ 159.4 million), road improvement between Maldà and Arbeca (€ 0.4 million), policy to reduce tolls (28,1 M€), transfers to local governments for road network improvement actions (€ 14.5 million), Ronda Sud Igualada (€ 13.5 million), new bridge over the Ebre river (€ 10.3 million), Artesa de Segre C-26 and C-14 turnoff (€ 4.3 million), new accesses to C-1412 to Isona and Conca Dellà (€ 4.1 million), Santa Susanna C-55 turnoff (€ 3.6 million), C-243 to St. Sadurní d'Anoia turnoff (€ 3.3 million), Borges del Camp turnoff (€ 2.8 million)

Public transportation:

- Investments: Infrastructure, tunnel and 2 and 3 stretches stations of Barcelona Metro line 9 (€ 645.9 million), 1, 2 and 4 stretches stations of metro line 9 (€ 312.5 million with specific financing), Terrassa and Sabadell metro (€ 96.6 million with specific financing), enlargement of metro line 5 stretch Horta - Vall d'Hebron (€ 57.3 million) and metro line 2 stretch Pep Ventura-Badalona centre (€ 54.3 million), metro lines improvements (€ 41.9 million), accessibility improvement of metro line 5 (€ 56.4 million with specific financing), BUS-VAO lane in C-58 road (€ 50 million)
- Support to passengers public transportation through the ATM of Barcelona and the Tarragona, Lleida and Girona consortiums (€ 1,030.6 million)

Logistics: boost of logistic infrastructures CIM La Selva, CIM El Camp, Logis Empordà and rail platform (€ 8.8 million), improvement of Generalitat's ports infrastructures (3,4 M€), Blanes port new dike (4 M€)

Housing, urban development and land-use planning and zoning

€596.5 million for housing and other urban development actions

€512.7 million for housing

€83.8 million for neighbourhoods and historic centers

€129.6 million for land-use planning and zoning

Key actions included in the Budget

Grants to 80,000 households to pay their home

Promotion of 15,000 public housing, (newly built or converted from the existing house stock)

30,000 guarantees provided to cover rent payments

Economic support to the 175 Local Housing Offices and Mediation Exchange Market for social house rent

Restore 45,000 houses

Support to local governments and non-profit organizations for land and building acquisition for public housing use

Transfer 6,000 vacant houses to the rental market

Neighbourhood and urbanization improvement program (€ 54.5 million), industrial land promotion (€ 66.9 million), actions in mountains (€ 15.2 million) and historical town centers (€ 19.2 million)

Environment and water cycle

€336.9 million for environmental actions

- €196.5 million for environmental protection and conservation
- €124.2 million for waste-treatment infrastructure and management
- €7.7 million for environmental awareness policies
- €8.6 million for environmental prevention and control

€1,087.8 million for water cycle policies

- €574.5 million for water availability and storage
- €513.2 million for water purification

Key actions included in the Budget

Investments on the sectorial territorial Plan of municipal infrastructure of waste-treatment (€ 55.6 million), compensation to local governments that hold waste-treatment and deposition infrastructures, environmental improvement actions in existing facilities and remedy actions for contaminated lands (€ 3.8 million)

Deployment of 2008-2012 Catalonia's Global Warming Mitigation Plan (€ 1.6 million), deployment of the schools network for environmental sustainability (€ 0.4 million), Atmospheric Contamination Surveillance and Prevention Network maintenance, collection of data on air quality and analysis and management (€ 3.5 million), improvement of natural spaces management included in the Natura 2000 Network (€ 7.5 million)

Increase sustainable forest management of woods (€ 15.3 million) and promote actions and tools for forest fires prevention (€ 10.8 million)

Camp de Tarragona's residual water reutilization infrastructure construction (€ 48.6 million) and urban residual water purification in Ebre basin (€ 11.3 million), ending 20 hm³ enlargement of Tordera's desalination plant and connection to water processing station of Cardedeu (€ 43.4 million), Alt Maresme Nord's purification system construction (€ 38.7 million), ending the reinforcement to Costa Brava Centre's supply (€ 13.7 million)

Fontsanta-Trinitat connection works (€ 68 million), improvement of Aigües Ter-Llobregat water supply network watertight (€ 11.6 million), sustainability plan for Aigües Ter-Llobregat facilities (€ 13.9 million)

Revenue Analysis

Generalitat public sector budgets¹

Million €

Subsector	Budget 2009 ²		Budget 2010		2010 / 2009
	amount	%	amount	%	% var.
Generalitat Administration	29,730.8	52,7	32,518.7	53.2	9.4
Catalan Healthcare Service, Catalan Institute of Health and Catalan Institute of Assistance and Social Services	13,033.3	23,1	14,087.8	23.1	8.1
Autonomous administrative entities	720.8	1,3	926.0	1.5	28.5
Autonomous commercial and financial entities	153.4	0,3	137.9	0.2	-10.1
Public law companies	6,489.8	11,5	6,667.2	10.9	2.7
Trading companies	2,867.6	5,1	3,025.8	5.0	5.5
Consortiums	3,091.3	5,5	3,098.8	5.1	0.2
Foundations	287.9	0,5	648.1	1.1	125.1
Total	56,374.9	100,0	61,110.3	100.0	8.4
Internal transfers	-19,389.8		-21,411.0		10.4
Total consolidated	36,985.1		39,699.3		7.3

1. Includes financial operations

2. 2009 budget includes the entities classified in the PA-ESA non-majority shareholding

Generalitat public Administration budgets¹ (in ESA terms)

Million €

Subsector	Budget 2009		Budget 2010		2010 / 2009
	amount	%	amount	%	% var.
Generalitat Administration	29,730.8	59.1	32,518.7	58.6	9.4
Catalan Healthcare Service, Catalan Institute of Health and Catalan Institute	13,033.3	25.9	14,087.8	25.4	8.1
Autonomous administrative entities	720.8	1.4	926.0	1.7	28.5
Autonomous commercial and financial entities	13.0	0.0	8.3	0.0	-35.7
Public law companies	2,281.6	4.5	2,314.5	4.2	1.4
Trading companies	2,033.7	4.0	2,386.5	4.3	17.3
Consortiums	2,420.9	4.8	3,115.2	5.6	28.7
Foundations	100.2	0.2	107.6	0.2	7.4
Total	50,334.3	100.0	55,464.5	100.0	10.2
Internal transfers	-17,572.0		-19,634.3		11.7
Total consolidated	32,762.2		35,830.2		9.4

1. Includes financial operations

Generalitat public sector revenue by chapter (economic classification)

Million €

Chapter	Budget 2009 ¹		Budget 2010		2010 / 2009
	amount	%	amount	%	% var.
1. Direct taxes	8,931.3	24.1	6,387.5	16.1	-28.5
2. Indirect taxes	8,261.0	22.3	6,322.9	15.9	-23.5
3. Fees, sales and other revenue	2,987.1	8.1	2,941.3	7.4	-1.5
4. Current transfers	8,176.6	22.1	10,049.3	25.3	22.9
5. Property revenues	339.7	0.9	211.1	0.5	-37.9
Current revenues	28,695.8	77.6	25,912.1	65.3	-9.7
6. Real investments disposal	711.2	1.9	694.6	1.7	-2.3
7. Capital transfers	1,156.8	3.1	1,155.8	2.9	-0.1
Capital revenues	1,868.0	5.1	1,850.4	4.7	-0.9
Total non-financial revenues	30,563.8	82.6	27,762.5	69.9	-9.2
8. Financial assets	529.7	1.4	504.6	1.3	-4.7
9. Financial liabilities	5,891.7	15.9	11,432.1	28.8	94.0
Total financial revenues	6,421.4	17.4	11,936.8	30.1	85.9
Total revenues	36,985.1	100.0	39,699.3	100.0	7.3

1. 2009 budget includes the entities classified in the PA-ESA non-majority shareholding

Generalitat Administration revenues by chapter (economic classification)

Million €

Chapter	Budget 2009		Budget 2010		2010 / 2009
	amount	%	amount	%	% var.
1. Direct taxes	8,931.3	30.0	6,387.5	19,6	-28.5
2. Indirect taxes	8,261.0	27.8	6,322.9	19,4	-23.5
3. Fees, sales and other revenue	599.7	2.0	489.5	1,5	-18.4
4. Current transfers	7,579.3	25.5	9,532.7	29,3	25.8
5. Property revenues	53.9	0.2	53.7	0,2	-0.3
Current revenues	25,425.2	85.5	22,786.3	70,1	-10.4
6. Real investments disposal	0.0	0.0	0.0	0,0	--
7. Capital transfers	250.7	0.8	313.6	1,0	25.1
Capital revenues	250.7	0.8	313.6	1,0	25.1
Total non-financial revenues	25,675.9	86.4	23,099.9	71,0	-10.0
8. Financial assets	0.0	0.0	0.0	0,0	--
9. Financial liabilities	4,054.8	13.6	9,418.8	29,0	132.3
Total financial revenues	4,054.8	13.6	9,418.8	29,0	132.3
Total revenues	29,730.8	100.0	32,518.7	100,0	9.4

Generalitat revenue linked to the funding system

Million €

Concepts	2009	2010	2010 / 2009 % var.
Tax on capital transfers and documented legal acts	2,067.9	1,466.0	-29.1
Inheritance and donation tax	991.3	899.7	-9.2
Wealth tax	538.9	--	--
Tax on retail sales of certain hydrocarbons	176.5	176.0	-0.3
Tax on retail sales of certain hydrocarbons (regional share)	176.5	176.0	-0.3
Energy tax	262.5	280.1	6.7
Vehicle registration tax	425.9	321.5	-24.5
Gambling taxes	319.9	309.2	-3.3
Devolved taxes	4,959.4	3,628.4	-26.8
Personal income tax (regional share)	6,594.4	5,472.5	-17.0
VAT (share of Spanish central tax)	3,667.7	2,413.1	-34.2
Tax on tobacco products (share of Spanish central tax) ¹	625.5	552.1	-11.7
Tax on alcoholic drinks (share of Spanish central tax)	98.6	81.1	-17.7
Hydrocarbon tax (share of Spanish central tax) ¹	746.3	671.4	-10.0
Pending settlements of shared Spanish central taxes ²	805.1	0.0	-100.0
Shared Spanish central taxes	12,537.6	9,190.3	-26.7
Total revenue from devolved and shared taxes	17,497.0	12,818.7	-26.7
Equalization transfer ¹	2,847.8	2,453.0	-13.9
Wealth tax elimination compensation	--	536.7	--
Specific funds from the funding system ³	79.8	79.6	-0.3
Transfers from the healthcare financing agreement	127.3	127.0	-0.2
Healthcare assistance guarantee fund pending settlements	0.0	0.0	--
Equalization transfer pending settlements	206.0	0.0	-100.0
Regional police financing	654.4	693.1	5.9
Total revenue from transfers	3,915.3	3,889.4	-0.7
Total revenues from the old funding system	21,412.3	16,708.0	-22.0
Advance of new funding system resources	--	2,372.0	--
New tax resources¹	--	241.0	--
Funding system improvement⁴	--	2,613.0	--
Total revenue from the new funding system	21,412.3	19,321.0	-9.8

1. To show the improvement of the new funding system, the impact of special consumption collection enacted by RDL 8/2009 has been classified as new tax resources

2. Includes pending settlement of Personal Income Tax and special consumption taxes

3. Healthcare cohesion fund, ILT and ICAM

4. Although the new funding system has impact in 2009 budget, it's not included because it wasn't in it's initial estimates

Expenditure Analysis

Generalitat public sector expenditures by chapter (economic classification)

Million €

Chapter	Budget 2009 ¹		Budget 2010		2010 / 2009
	amount	%	amount	%	% var.
1. Employees compensation ²	9,474.3	25.6	10,144.0	25.6	7.1
2. Current expenditures on goods and services	8,038.2	21.7	8,516.2	21.5	5.9
3. Interests and financial fees	1,221.1	3.3	1,439.4	3.6	17.9
4. Current transfers	9,731.1	26.3	9,799.5	24.7	0.7
5. Contingency fund	110.0	0.3	150.0	0.4	36.4
Current expenditures	28,574.7	77.3	30,049.2	75.7	5.2
6. Real investments	4,581.5	12.4	4,163.6	10.5	-9.1
7. Capital transfers	912.9	2.5	965.2	2.4	5.7
Capital expenditures	5,494.4	14.9	5,128.8	12.9	-6.7
Total non-financial expenditures	34,069.1	92.1	35,178.0	88.6	3.3
8. Financial assets	1,268.9	3.4	1,740.6	4.4	37.2
9. Financial liabilities	1,647.2	4.5	2,780.6	7.0	68.8
Total financial expenditures	2,916.0	7.9	4,521.2	11.4	55.0
Total expenditures	36,985.1	100.0	39,699.3	100.0	7.3

¹ 2009 budget includes the entities classified in the PA-ESA non-majority shareholding

² A 62% of the total growth (7.1%) corresponds to Generalitat Administration, CatSalut, ICS, ICASS and autonomous administrative entities. All of them have an aggregate growth of 5.6% (annualizations and deficits (3.5%), job positions increase (0.8%), 20% extra wages consolidation (0.4%), sectorial increases and seniority (0.5%), general wages increase (0.3%)). The remaining 38% of growth corresponds to other public sector entities (half of it is due to the incorporation of new entities and the other half is explained by the increase in wages and job positions of the already included entities).

Detail of the variation of employees compensation expenditures of Generalitat public sector

Million €

Employees compensation expenditures	Var. 2010 / 2009		Variation contribution
	amount	%	%
General compensation increase	23.6	0.3	0.2
Sectorial and rolling increases	36.2	0.5	0.4
Consolidation of 20% extra wages and payroll guarantee	32.9	0.4	0.3
Annualizations	260.5	3.5	2.7
Job positions increase	63.5	0.8	0.7
Total employee compensation expenditures of Gen., CatSalut, ICS, ICASS and EA	416.6	5.6	4.4
Rest of already existing public sector entities	29.3	2.9	0.3
New public sector entities	223.8	--	2.4
Total increase of public sector employees compensation	669.7	7.1	7.1

Generalitat Administration expenditures by chapter (economic classification)

Million €

Chapter	Budget 2009		Budget 2010		2010 / 2009
	amount	%	amount	%	% var.
1. Employees compensation	5,316.9	17.9	5,479.2	16.8	3.1
2. Current expenditure on goods and services	1,471.5	4.9	1,564.6	4.8	6.3
3. Interests and financial fees	808.5	2.7	1,118.7	3.4	38.4
4. Current transfers	17,565.3	59.1	18,494.4	56.9	5.3
5. Contingency fund	110.0	0.4	150.0	0.5	36.4
Current expenditures	25,272.3	85.0	26,806.9	82.4	6.1
6. Real investments	1,179.9	4.0	1,124.2	3.5	-4.7
7. Capital transfers	1,169.1	3.9	1,286.1	4.0	10.0
Capital expenditures	2,349.0	7.9	2,410.4	7.4	2.6
Total non-financial expenditures	27,621.3	92.9	29,217.3	89.8	5.8
8. Financial assets	1,304.2	4.4	1,506.9	4.6	15.5
9. Financial liabilities	805.3	2.7	1,794.5	5.5	122.8
Total financial expenditures	2,109.5	7.1	3,301.4	10.2	56.5
Total expenditures	29,730.8	100.0	32,518.7	100.0	9.4

Expenditures of chapters 1 to 7 of Generalitat Administration by sections

Million €

Section	Budget 2009		Budget 2010		2010 / 2009
	amount	%	amount	%	% var.
Higher bodies and other bodies	115.0	0.4	108.9	0.4	-5.3
Presidency	104.0	0.4	100.5	0.3	-3.3
Vice-Presidency	249.6	0.9	236.1	0.8	-5.4
Home affairs, Institutional Relations and Participation	1,245.0	4.5	1,333.1	4.6	7.1
Economy and Finance	165.8	0.6	162.5	0.6	-2.0
Governance and Public Administration	446.6	1.6	477.2	1.6	6.9
Planning and Public Works	1,299.0	4.7	1,317.0	4.5	1.4
Justice	927.1	3.4	1,006.8	3.4	8.6
Education	5,121.8	18.5	5,317.4	18.2	3.8
Culture and the Media	315.9	1.1	330.3	1.1	4.5
Health	9,181.6	33.2	9,624.4	32.9	4.8
Agriculture, Food and Rural Action	454.7	1.6	455.6	1.6	0.2
Employment	583.3	2.1	824.1	2.8	41.3
Innovation, Universities and Enterprise	1,352.1	4.9	1,436.3	4.9	6.2
Social Action and Citizenship	1,684.0	6.1	2,126.9	7.3	26.3
Environment and Housing	457.1	1.7	569.3	1.9	24.6
Total ministries¹	23,472.5	85.0	25,197.4	86.2	7.3
Debt	808.9	2.9	1,120.2	3.8	38.5
Local Governments share of Central Government's Revenues	2,917.2	10.6	2,386.3	8.2	-18.2
Rest of non-departmental sections	307.7	1.1	404.5	1.4	31.4
Total non-departmental expenditures	4,033.8	14.6	3,911.0	13.4	-3.0
Total chapters 1 to 7 expenditures	27,621.3	100.0	29,217.3	100.0	5.8

1. The increase of the aggregate expenditure of the ministries in relation to the projected 2009 budget outturn will be of around 0.5%, which means that for some ministries the effective variation will be negative

Note: Ministry of Agriculture, Food and Rural Action data includes chapters 1 to 8

Generalitat personnel

Job positions estimated for 2010 budget

Generalitat Administration, Catalan Healthcare Service, Catalan Institute of Health , Catalan Institute of Assistance and Social Services and autonomous administrative entities

	Budget 2009		Budget 2010	
	number	%	number	%
Personnel of non-university teaching centers (teaching, administration staff and nursery personnel)	74,621	41.7	76,263	42.1
Security and police stations personnel (police and administration staff in police stations)	17,842	10.0	18,122	10.0
Personnel of the Catalan Health Institute	42,126	23.5	42,256	23.3
Personnel of the Catalan Institute of Assistance and Social Services	2,124	1.2	2,204	1.2
Prisons personnel	5,132	2.9	5,337	2.9
Justice administration personnel	7,741	4.3	7,826	4.3
Firefighters	3,198	1.8	3,178	1.8
Rural agents	525	0.3	525	0.3
Remaining personnel	25,810	14.4	25,338	14.0
Total Gen., CatSalut, ICS, ICASS and EA	179,119	100.0	181,049	100.0
Personnel of already existing entities	40,281		41,435	
Personnel of new public sector entities			3,838	
Total public sector personnel	219,400		226,322	

Variation in Generalitat job positions

Estimated variations of job positions for the 2010 budget

Generalitat Administration, Catalan Healthcare Service, Catalan Institute of Health , Catalan Institute of Assistance and Social Services and autonomous administrative entities

Var. 2010 / 2009

number

Personnel of non-university teaching centers	1,666
Police	408
Prisons personnel	353
New judicial bodies personnel	85
Catalonia Occupation Service personnel	203
Personnel for new elderly residencies belonging to the Catalan Institute of Assistance and Social Services	94
Junior doctors in training in health institutions	142
Personnel of general administration and services and remaining personnel	-1,021

Total

1,930

Summary of Generalitat Administration budget position

In ESA terms – Million €

	2009	2010	2010 / 2009 % var.
Non-financial revenues	28,616.3	26,095.7	-8.8
Non-financial expenditures	31,003.5	32,877.5	6.0
Non-financial budget position	-2,387.2	-6,781.8	184.1
ESA corrections	259.4	415.2	60.1
Non-financial budget position in ESA terms	-2,127.8	-6,366.5	199.2
% of Spanish GDP	-0.20 %	-0.61 %	
% of Catalan GDP (INE)	-1.08 %	-3.25 %	