

**BUDGET 2023**

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

The data (accumulated values) correspond to the budget execution - December 2023

Amounts in € million

Chapter	Articles and subconcepts	Budget (initial estimates) (PI)	Budget (definitive estimates) (PD)	Amount executed (PL)	% Execution (PL/PD)	Previous year Amount Executed	Previous year % Execution
<b>1 Direct Taxes</b>	10000 Personal income tax (devolved)	77,2	77,2	89,7	116,2%	78,0	103,0%
	<b>10 Income tax</b>	<b>77,2</b>	<b>77,2</b>	<b>89,7</b>	<b>116,2%</b>	<b>78,0</b>	<b>103,0%</b>
	11200 Property tax (rustic properties) (IBI)	0,0	0,0	0,1	-	0,1	-
	11301 Property tax (urban properties) (IBI)	731,7	731,7	736,8	100,7%	718,4	101,9%
	11401 Property tax (properties with special characteristics) (IBI)	13,9	13,9	14,1	101,3%	15,1	123,0%
	11500 Road tax	50,6	50,6	54,7	108,1%	55,6	103,8%
	11600 Tax on the increase of urban land value	133,9	133,9	104,9	78,3%	120,6	66,3%
	<b>11 On capital</b>	<b>930,1</b>	<b>930,1</b>	<b>910,6</b>	<b>97,9%</b>	<b>909,9</b>	<b>95,5%</b>
	13000 Tax on economic activity (IAE)	79,1	79,1	80,0	101,1%	80,6	109,5%
	13001 Tax on professional and artistic activities	0,0	0,0	0,0	-	0,0	-
	13004 National and provincial share IAE	10,5	10,5	8,8	84,2%	10,2	113,9%
	<b>13 On economic activities</b>	<b>89,5</b>	<b>89,5</b>	<b>88,8</b>	<b>99,1%</b>	<b>90,8</b>	<b>110,0%</b>
	18000 Direct extinct	0,0	0,0	0,0	-	0,0	-
	<b>18 Direct extinct</b>	<b>0,0</b>	<b>0,0</b>	<b>0,0</b>	<b>-</b>	<b>0,0</b>	<b>-</b>
<b>1 Total</b>		<b>1.096,8</b>	<b>1.096,8</b>	<b>1.089,1</b>	<b>99,3%</b>	<b>1.078,8</b>	<b>97,1%</b>
<b>2 Indirect taxes</b>	21000 Value added tax (devolved tax)	40,1	40,1	38,9	96,9%	28,8	65,2%
	<b>21 Value added tax</b>	<b>40,1</b>	<b>40,1</b>	<b>38,9</b>	<b>96,9%</b>	<b>28,8</b>	<b>65,2%</b>
	22000 Tax on alcohol and derivative drinks (devolved tax)	0,4	0,4	0,4	97,7%	0,3	48,6%
	22001 Tax on beer (devolved tax)	0,2	0,2	0,2	85,6%	0,2	77,8%
	22003 Tax on tobacco products (devolved tax)	3,4	3,4	2,2	65,3%	2,8	59,0%
	22004 Tax on hydrocarbon products (devolved tax)	5,7	5,7	5,0	87,6%	3,9	62,8%
	22006 Tax on intermediate products (devolved tax)	0,0	0,0	0,0	130,3%	0,0	99,1%
	<b>22 Taxes on special consumption</b>	<b>9,7</b>	<b>9,7</b>	<b>7,8</b>	<b>80,4%</b>	<b>7,2</b>	<b>60,9%</b>
	26100 On taxes of the Autonomous Community	52,9	52,9	65,6	124,1%	30,6	133,6%
	<b>26 Surcharges on indirect taxes of the State and Autonomous Communities</b>	<b>52,9</b>	<b>52,9</b>	<b>65,6</b>	<b>124,1%</b>	<b>0,0</b>	<b>-</b>
	29000 Tax on constructions, installations and works (ICIO)	38,8	38,8	53,2	137,2%	39,9	90,2%
	<b>29 Other indirect taxes</b>	<b>38,8</b>	<b>38,8</b>	<b>53,2</b>	<b>137,2%</b>	<b>27,7</b>	<b>62,6%</b>
<b>2 Total</b>		<b>141,5</b>	<b>141,5</b>	<b>165,5</b>	<b>117,0%</b>	<b>106,5</b>	<b>86,5%</b>
<b>3 Fees, sales and other revenues</b>	30 Fees for basic public services	66,3	66,3	74,7	112,7%	66,3	105,8%
	32 Fees for local activities	28,2	28,2	21,4	75,9%	23,1	89,7%
	33 Fees for the use of public space	99,7	99,7	118,0	118,4%	93,7	90,9%
	34 Fees for public services ("public prices")	34,3	34,3	43,4	126,7%	40,3	124,8%
	35 Special contributions	0,0	0,0	0,0	0,0%	0,0	0,0%
	36 Sales	8,5	8,5	11,0	129,4%	12,7	158,7%
	38 Repayments	0,1	0,1	5,6	4405,5%	2,5	592,5%
	39 Other income	110,4	110,4	130,0	117,7%	141,0	130,2%
<b>3 Total</b>		<b>347,5</b>	<b>347,5</b>	<b>404,1</b>	<b>116,3%</b>	<b>379,5</b>	<b>111,5%</b>
<b>4 Current transfers</b>	41 City Council administrative entities	0,0	0,6	0,6	107,0%	0,6	97,9%
	42 Spanish Central Government	1.321,2	1.322,1	1.309,1	99,0%	1.295,8	106,9%
	44 Mercantile societies	0,0	1,0	1,0	100,0%	0,7	100,0%
	45 Autonomous Communities (Regional Governments)	148,9	168,3	163,1	96,9%	151,1	110,0%
	46 Local Governments	1,0	2,2	1,9	84,9%	1,9	89,2%
	47 Private companies	0,0	0,1	0,0	84,1%	0,1	165,8%
	48 Families and non-profit organizations	2,2	2,9	2,9	100,0%	5,3	1209,9%
	49 External	1,6	2,2	2,1	95,7%	13,6	500,4%
<b>4 Total</b>		<b>1.475,0</b>	<b>1.499,4</b>	<b>1.480,8</b>	<b>98,8%</b>	<b>1.469,2</b>	<b>108,3%</b>
<b>5 Property revenues</b>	50 Advance and granted loan interest	2,7	2,7	2,7	100,4%	2,8	100,6%
	52 Deposit interest	0,0	0,0	13,1	-	0,0	-
	53 Dividends and profit participation	0,0	0,0	0,5	-	0,1	297136,9%
	54 Income from properties	0,9	0,9	1,1	117,9%	1,0	56,1%
	55 Products of authorizations and exploitations	26,1	26,1	29,4	112,5%	29,9	158,4%
	59 Other equity income	0,0	0,0	0,0	0,0%	0,0	0,0%
<b>5 Total</b>		<b>29,8</b>	<b>29,8</b>	<b>46,8</b>	<b>157,4%</b>	<b>34,0</b>	<b>145,2%</b>
<b>Total current revenues (chapters 1 to 5)</b>		<b>3.090,5</b>	<b>3.115,0</b>	<b>3.186,4</b>	<b>102,3%</b>	<b>3.068,0</b>	<b>103,8%</b>
<b>6 Real investments disposal</b>	60 Lands	0,1	0,1	0,8	844,0%	0,7	667,3%
	61 Real investments	0,0	0,0	0,4	-	0,0	0,0%
	68 Capital operations repayment	0,0	0,0	0,0	754,0%	3,2	-
<b>6 Total</b>		<b>0,1</b>	<b>0,1</b>	<b>1,3</b>	<b>1287,0%</b>	<b>3,9</b>	<b>3808,0%</b>
<b>7 Capital transfers</b>	71 City Council's autonomous public entities	0,0	0,0	0,0	-	0,0	-
	72 Spanish Central Government	5,0	39,1	59,7	152,7%	4,9	97,6%
	75 Autonomous Communities (Regional Governments)	9,5	10,8	55,1	511,2%	9,6	104,3%
	76 Local Governments	20,3	20,4	17,6	86,6%	9,4	66,2%
	77 Private companies	0,0	4,8	4,8	100,0%	0,0	-
	78 Families and non-profit organizations	0,0	1,8	1,8	100,0%	0,0	-
	79 External	125,0	125,0	0,3	0,3%	11,1	7,4%
<b>7 Total</b>		<b>159,8</b>	<b>201,9</b>	<b>139,4</b>	<b>69,0%</b>	<b>34,9</b>	<b>19,5%</b>
<b>Total capital revenues (chapters 6 to 7)</b>		<b>159,9</b>	<b>202,0</b>	<b>140,7</b>	<b>69,6%</b>	<b>38,7</b>	<b>21,7%</b>
<b>Total no financial revenues (chapters 1 to 7)</b>		<b>3.250,5</b>	<b>3.317,0</b>	<b>3.327,1</b>	<b>100,3%</b>	<b>3.106,7</b>	<b>99,2%</b>
<b>8 Financial assets</b>	84 Deposit repayment	0,0	0,0	0,0	-	0,0	0,0%
	85 Sale of public sector shares	0,0	0,0	0,3	-	0,0	0,0%
	87 Treasury surplus application	0,0	40,9	0,0	-	0,0	0,0%
<b>8 Total</b>		<b>0,0</b>	<b>40,9</b>	<b>0,3</b>	<b>0,8%</b>	<b>0,0</b>	<b>0,0%</b>
<b>9 Financial liabilities</b>	90 Public debt issuance in euros	341,9	341,9	0,0	0,0%	0,0	0,0%
	91 Received loans in euros	0,0	0,0	210,0	-	0,0	-
	94 Deposits	3,5	3,5	1,1	31,1%	0,8	23,1%
<b>9 Total</b>		<b>345,4</b>	<b>345,4</b>	<b>211,1</b>	<b>61,1%</b>	<b>114,8</b>	<b>37,9%</b>
<b>Total financial revenues (chapters 8 to 9)</b>		<b>345,4</b>	<b>386,3</b>	<b>211,4</b>	<b>54,7%</b>	<b>114,8</b>	<b>36,8%</b>
<b>TOTAL</b>		<b>3.595,9</b>	<b>3.703,3</b>	<b>3.538,5</b>	<b>95,5%</b>	<b>3.221,5</b>	<b>93,5%</b>

**BUDGET 2023**

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

The data (accumulated values) correspond to the budget execution - December 2023

Amounts in € million

Chapter	Article	Budget (initial estimates) (PI)	Budget (definitive estimates) (PD)	Amount executed (PL)	% Execution (PL/PD)	Previous year Amount Executed	Previous year % Execution
<b>1 Personnel expenditures</b>	10 Government bodies and executive personnel	20,3	19,9	19,9	100,0%	20,3	100,0%
	11 Temporary personnel	7,5	7,4	7,4	100,0%	7,5	100,0%
	12 Civil servants	295,8	311,4	311,4	100,0%	289,0	100,0%
	13 Non-civil servants personnel	8,3	7,8	7,8	100,0%	8,2	100,0%
	15 Performance incentives	50,2	46,5	45,5	97,9%	39,6	97,9%
	16 Personnel social expenditures	112,6	127,7	126,8	99,3%	114,4	99,3%
<b>1 Total</b>		<b>494,6</b>	<b>520,6</b>	<b>518,8</b>	<b>99,6%</b>	<b>479,1</b>	<b>99,7%</b>
<b>2 Current expenditures on goods and services</b>	20 Rents	26,3	27,4	26,0	94,8%	24,3	95,4%
	21 Reparation, maintenance and conservation	22,0	22,4	20,7	92,4%	20,6	89,3%
	22 Materials, supplies and others	708,2	677,8	629,2	92,8%	607,9	94,1%
	23 Compensation for services	2,3	3,1	2,2	70,0%	2,0	72,1%
	25 Work performed by other public entities	0,0	15,0	14,0	93,3%	0,0	-
<b>2 Total</b>		<b>758,8</b>	<b>745,7</b>	<b>692,0</b>	<b>92,8%</b>	<b>654,8</b>	<b>93,9%</b>
<b>3 Financial expenditures (interests)</b>	30 From public debt	0,7	0,7	0,7	99,3%	0,7	99,1%
	31 From loans and other financial operations	18,6	20,4	20,4	100,0%	9,9	74,7%
	35 Delay interests and other financial expenditures	1,8	1,9	0,4	21,2%	1,5	82,3%
<b>3 Total</b>		<b>21,0</b>	<b>22,9</b>	<b>21,5</b>	<b>93,5%</b>	<b>12,1</b>	<b>76,6%</b>
<b>4 Current transfers</b>	41 To City Council's autonomous public entities	490,5	551,4	530,2	96,2%	493,4	98,8%
	42 To State's administration	0,0	0,1	0,1	100,0%	0,1	75,0%
	44 To City Council's companies	360,0	419,8	398,8	95,0%	373,5	97,5%
	46 To local entities and administrations	1,0	1,9	1,8	97,8%	1,5	79,2%
	45 To regional governments	446,1	498,5	498,1	99,9%	464,6	99,4%
	47 To private companies	0,7	0,9	0,8	98,7%	0,8	70,7%
	48 To families and non-profit organizations	94,8	96,4	88,8	92,1%	94,6	94,2%
	49 To external or foreign organizations	0,1	2,2	2,2	99,8%	0,1	76,4%
<b>4 Total</b>		<b>1.393,3</b>	<b>1.571,1</b>	<b>1.520,9</b>	<b>96,8%</b>	<b>1.428,6</b>	<b>98,3%</b>
	50 Contingency Fund (according to Budget Stability and Financial Sustainability)	83,0	13,2	0,0	0,0%	0,0	0,0%
<b>5 Total</b>		<b>83,0</b>	<b>13,2</b>	<b>0,0</b>	<b>0,0%</b>	<b>0,0</b>	<b>0,0%</b>
<b>Total current expenditures (chapters 1 to 5)</b>		<b>2.750,6</b>	<b>2.873,6</b>	<b>2.753,1</b>	<b>95,8%</b>	<b>2.574,6</b>	<b>97,2%</b>
<b>6 Real investments</b>	60 New investment in general use infrastructures	652,1	561,8	441,9	78,7%	332,9	73,2%
	61 Replacement investments in general use infrastructures	17,3	12,6	10,4	82,8%	12,4	90,0%
	62 New investments for public services operational functioning	4,2	29,2	27,2	93,2%	36,9	68,4%
	63 Replacement investments for public services operational functioning	22,0	19,4	13,5	69,7%	17,2	75,9%
	64 Immaterial investment expenditures	0,0	6,7	0,0	-	0,1	78,2%
<b>6 Total</b>		<b>695,7</b>	<b>629,8</b>	<b>493,1</b>	<b>78,3%</b>	<b>399,5</b>	<b>73,3%</b>
<b>7 Capital transfers</b>	71 To City Council's autonomous public entities	0,1	1,3	1,3	100,0%	0,1	100,0%
	72 To State's administration	0,0	0,0	0,0	-	0,4	100,0%
	74 To City Council's companies	7,0	39,5	37,4	94,8%	43,9	97,6%
	75 To regional governments	7,6	7,6	7,6	100,0%	7,6	100,0%
	76 To local entities and administrations	5,6	38,1	19,9	52,2%	63,8	99,3%
	77 To private companies	3,0	6,6	4,0	61,1%	2,8	40,6%
	78 To families and non-profit organizations	40,6	21,2	20,7	97,6%	0,4	17,0%
	79 To external or foreign organizations	0,0	0,1	0,1	100,0%	0,1	100,0%
<b>7 Total</b>		<b>63,9</b>	<b>114,4</b>	<b>91,0</b>	<b>79,6%</b>	<b>119,1</b>	<b>93,9%</b>
<b>Total capital expenditures (chapters 6 to 7)</b>		<b>759,6</b>	<b>744,1</b>	<b>584,1</b>	<b>78,5%</b>	<b>518,5</b>	<b>77,2%</b>
<b>Total no financial expenditures (chapters 1 to 7)</b>		<b>3.510,2</b>	<b>3.617,7</b>	<b>3.337,3</b>	<b>92,2%</b>	<b>3.093,1</b>	<b>93,1%</b>
<b>8 Financial assets</b>	85 Acquisition of public sector shares	21,2	21,2	0,0	0,0%	5,3	41,7%
	86 Acquisition out of public sector shares	16,5	16,5	1,7	10,2%	2,3	9,5%
	87 Asset contribution	0,0	0,0	0,0	-	0,0	-
<b>8 Total</b>		<b>37,7</b>	<b>37,7</b>	<b>1,7</b>	<b>4,5%</b>	<b>7,6</b>	<b>20,6%</b>
<b>9 Financial liabilities</b>	91 Debt repayment and operations in euro currency	44,5	44,5	44,5	100,0%	83,2	100,0%
	94 Deposits	3,4	3,4	0,5	14,2%	1,2	35,3%
<b>9 Total</b>		<b>47,9</b>	<b>47,9</b>	<b>45,0</b>	<b>93,9%</b>	<b>84,4</b>	<b>97,5%</b>
<b>Total financial expenditures (chapters 8 to 9)</b>		<b>85,6</b>	<b>85,6</b>	<b>46,7</b>	<b>54,5%</b>	<b>91,9</b>	<b>74,6%</b>
<b>TOTAL</b>		<b>3.595,9</b>	<b>3.703,3</b>	<b>3.384,0</b>	<b>91,4%</b>	<b>3.185,0</b>	<b>92,5%</b>

## BUDGET 2023

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

The data (accumulated values) correspond to the budget execution - December 2023

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	65,5	67,0	65,7	98,1%	95,1	96,4%
<b>01 Total</b>		<b>65,5</b>	<b>67,0</b>	<b>65,7</b>	<b>98,1%</b>	<b>95,1</b>	<b>96,4%</b>
<b>13 Citizen security and mobility</b>	1301 Security and mobility administration	13,6	13,1	12,0	92,0%	12,7	95,2%
	1321 Citizen security	230,3	261,1	259,9	99,5%	236,3	99,2%
	1322 Delinquency prevention	1,1	1,3	1,2	89,6%	0,9	97,7%
	1331 Parking control and regulation	61,6	62,8	55,7	88,8%	54,1	84,3%
	1341 Mobility	18,3	20,0	17,5	87,5%	22,1	93,8%
	1351 Civil protection	0,9	1,2	1,2	100,0%	0,9	100,0%
	1361 Fire extinction and prevention and salvation	56,9	65,1	63,6	97,7%	62,1	98,3%
<b>13 Total</b>		<b>382,8</b>	<b>424,5</b>	<b>411,1</b>	<b>96,8%</b>	<b>389,1</b>	<b>96,3%</b>
<b>15 Housing and urban planning</b>	1501 Urban habitat administration	42,5	40,4	38,7	95,6%	36,6	97,5%
	1502 Environment and Urban Services administration	0,0	0,0	0,0	-	0,0	-
	1511 Urban planning activity and discipline	16,4	16,0	15,7	98,4%	14,8	99,7%
	1512 Land management	4,1	35,3	35,3	100,0%	21,8	100,0%
	1513 Works projects and execution	261,9	134,5	68,1	50,6%	51,0	75,9%
	1514 Projects and strategy	5,3	4,2	3,9	93,8%	2,7	77,5%
	1515 City planning	0,3	0,5	0,4	91,1%	0,5	86,8%
	1516 Big infrastructures control and monitoring	10,0	12,5	12,5	100,0%	13,8	100,0%
	1521 Social housing	21,9	72,0	64,0	88,9%	69,6	82,1%
	1522 Building conservation and rehabilitation	10,6	12,5	10,4	83,1%	8,9	99,9%
	1532 Street surface maintenance and renovation	8,6	10,1	9,1	90,0%	10,0	99,7%
	1533 Road infrastructures maintenance and renovation	68,3	135,7	131,2	96,7%	141,9	98,0%
	1534 Urban public space	92,4	69,3	44,0	63,6%	36,9	58,7%
	1535 Neighborhood Act	0,0	0,0	0,0	-	0,0	-
	1536 Neighborhood Planning	48,7	48,3	41,4	85,7%	34,9	98,1%
<b>15 Total</b>		<b>591,2</b>	<b>591,3</b>	<b>474,8</b>	<b>80,3%</b>	<b>443,5</b>	<b>87,6%</b>
<b>16 Urban services</b>	1601 Sewage system sanitation	21,7	24,7	23,6	95,5%	21,5	95,1%
	1611 Water supply	8,3	15,1	9,5	63,0%	23,4	96,7%
	1621 Waste collection	137,9	111,2	110,6	99,5%	93,3	97,0%
	1622 Urban solid waste management	7,7	8,0	7,7	96,0%	7,2	99,0%
	1623 Waste treatment	0,5	0,6	0,6	100,0%	0,6	100,0%
	1631 Street cleaning	198,3	214,8	214,7	100,0%	200,3	98,8%
	1641 Cemeteries	0,0	1,7	1,7	100,0%	7,8	99,2%
	1651 Streetlights management	28,1	39,2	37,1	94,5%	39,8	95,5%
	1691 Animal protection and control	2,7	3,2	3,1	97,9%	3,0	100,0%
<b>16 Total</b>		<b>405,3</b>	<b>418,5</b>	<b>408,5</b>	<b>97,6%</b>	<b>396,9</b>	<b>97,8%</b>
<b>17 Environment</b>	1711 Green spaces and biodiversity	85,0	89,7	86,3	96,2%	65,7	99,7%
	1721 Acoustic, light and atmospheric pollution protection	4,0	22,1	4,2	19,2%	2,1	47,6%
	1722 Environmental education	0,5	1,7	1,6	97,5%	2,9	94,7%
	1791 Environmental education and intervention	0,1	0,0	0,0	74,2%	0,0	-
	1794 Management and promotion of local energy resources	2,7	2,5	2,5	98,2%	2,9	98,8%
<b>17 Total</b>		<b>92,3</b>	<b>116,0</b>	<b>94,6</b>	<b>81,6%</b>	<b>73,7</b>	<b>96,4%</b>
<b>21 Pensions</b>	2111 Pensions	0,2	0,2	0,2	100,0%	0,2	100,0%
<b>21 Total</b>		<b>0,2</b>	<b>0,2</b>	<b>0,2</b>	<b>100,0%</b>	<b>0,2</b>	<b>100,0%</b>
<b>23 Social services and social promotion</b>	2301 Social services administration	57,7	10,3	9,0	87,0%	8,6	86,2%
	2302 General administration of services to the people	13,0	13,6	13,6	99,6%	13,0	99,9%
	2303 Strategy and innovation in social services	8,3	8,0	6,6	82,2%	8,1	87,2%
	2311 Child and teenager care	0,0	0,0	0,0	96,8%	0,1	98,1%
	2312 Attention to individuals and families	0,0	0,0	0,0	93,5%	0,0	100,0%
	2314 Attention to people in poverty situation and risk of exclusion	0,0	0,0	0,0	-	0,0	-
	2315 Basic social services	284,1	334,8	318,3	95,1%	295,7	98,8%
	2316 Immigration attention	9,9	13,5	10,7	79,2%	12,1	93,1%
	2317 Vulnerable women attention	7,0	7,8	6,3	80,6%	6,4	93,0%
	2318 Attention to groups and communities	2,0	2,1	2,0	93,7%	2,1	97,9%
	2319 Social emergencies	7,7	6,9	6,9	100,0%	1,5	99,6%
	2321 Child and teenager promotion and participation	9,2	10,6	10,4	97,6%	10,5	98,7%
	2322 Young people promotion and attention	9,5	9,1	9,0	98,9%	10,7	99,1%
	2323 Elderly people promotion	14,7	11,4	11,3	99,0%	8,1	96,7%
	2324 Women promotion	1,9	3,0	3,0	97,6%	1,7	97,5%
	2325 Human rights and non-discrimination	3,8	4,1	3,7	89,9%	3,2	92,5%
	2326 Immigration social promotion	4,1	3,9	3,7	95,4%	4,1	98,0%
	2327 Time and quality of life	1,9	1,6	1,6	98,5%	1,5	97,6%
	2328 Community services and projects	0,7	0,9	0,8	93,5%	0,8	99,2%
	2329 Cooperation and aid	11,3	11,0	10,6	96,7%	10,2	96,0%
	2341 Disabled people attention	13,1	15,2	14,4	94,5%	13,6	99,5%
<b>23 Total</b>		<b>459,9</b>	<b>467,9</b>	<b>441,7</b>	<b>94,4%</b>	<b>412,0</b>	<b>97,8%</b>
<b>31 Health</b>	3111 Health promotion and protection	22,3	23,5	23,4	99,6%	23,4	99,6%
	3121 Health assistance	0,8	0,9	0,9	100,0%	1,2	26,8%
	3131 Health promotion	0,7	0,6	0,6	99,5%	0,7	99,8%
<b>31 Total</b>		<b>23,8</b>	<b>24,9</b>	<b>24,8</b>	<b>99,6%</b>	<b>25,3</b>	<b>88,5%</b>

<b>32 Education</b>	3201 Education administration	29,6	25,6	25,5	99,6%	18,9	100,0%
	3202 Mandatory support in educational centers	4,9	8,8	8,8	100,0%	0,0	-
	3232 Pre-school and primary school centers functioning	59,7	73,7	72,7	98,6%	77,9	99,8%
	3233 Special education centers functioning	1,6	1,6	1,6	100,0%	1,6	100,0%
	3241 High school and vocational training centers functioning	8,5	8,5	8,5	100,0%	8,5	100,0%
	3261 Education complementary services	9,7	9,7	9,7	99,7%	12,7	99,4%
	3262 Education promotion	12,3	14,8	14,0	94,5%	14,7	97,5%
	3281 Musical education and training	5,4	5,4	5,4	100,0%	5,4	100,0%
	3282 Artistic education and training	3,1	3,1	3,1	100,0%	3,1	100,0%
	3283 Adult education and training	1,4	1,4	1,4	100,0%	1,4	100,0%
	3291 Municipal nursery schools	50,9	50,7	50,7	100,0%	46,1	99,3%
<b>32 Total</b>		<b>187,3</b>	<b>203,5</b>	<b>201,5</b>	<b>99,0%</b>	<b>190,3</b>	<b>99,5%</b>
<b>33 Culture</b>	3301 Culture administration	61,2	32,2	23,5	72,8%	32,1	85,6%
	3321 Public libraries	19,6	21,4	18,6	86,7%	16,3	99,8%
	3331 Museums and plastic arts	70,0	78,3	76,2	97,3%	61,7	98,9%
	3332 Music and dramatic arts	11,9	12,0	12,0	100,0%	18,2	100,0%
	3341 Culture promotion	32,5	35,1	35,1	99,9%	21,4	99,6%
	3361 Historical and artistic heritage	0,2	0,2	0,2	100,0%	0,2	100,0%
	3371 Civic centers	20,6	20,7	20,5	99,5%	20,3	98,2%
	3381 Festivities and popular acts	10,2	10,8	10,3	94,8%	9,5	95,6%
<b>33 Total</b>		<b>226,1</b>	<b>210,7</b>	<b>196,3</b>	<b>93,2%</b>	<b>179,7</b>	<b>96,2%</b>
<b>34 Sport</b>	3411 Sport management and promotion	24,6	27,4	27,0	98,7%	21,8	100,0%
	3421 Sport facilities	3,1	3,1	3,1	99,2%	12,0	89,7%
	3431 Sport events	12,8	13,8	13,8	99,8%	2,8	99,0%
<b>34 Total</b>		<b>40,5</b>	<b>44,3</b>	<b>43,9</b>	<b>99,0%</b>	<b>36,6</b>	<b>96,3%</b>
<b>43 Trade, tourism and SMEs (economic development and employment)</b>	4301 Economic action administration	8,5	4,5	2,9	64,9%	3,4	47,6%
	4312 Municipal markets	32,1	32,1	27,9	87,0%	23,9	95,5%
	4314 Commercial sector promotion	7,9	8,9	8,6	95,9%	8,2	97,1%
	4321 Tourism promotion and development	21,4	35,3	29,2	82,7%	15,0	78,8%
	4331 Support to business, entrepreneurship and employment	47,4	74,8	61,6	82,4%	53,3	96,8%
	4332 City economic promotion	1,6	1,8	1,1	58,4%	1,5	86,6%
	4333 Economic growth and strategic sectors promotion	16,9	18,1	16,7	92,3%	15,4	90,8%
	4334 Proximity economic dynamization	1,0	1,5	1,2	84,1%	1,4	91,1%
	4335 Cooperative, social and solidary economy	5,0	4,7	4,5	94,7%	4,5	94,5%
<b>43 Total</b>		<b>141,8</b>	<b>181,6</b>	<b>153,6</b>	<b>84,6%</b>	<b>126,6</b>	<b>90,6%</b>
<b>44 Public transportation</b>	4411 Urban collective public transportation	232,7	244,2	241,0	98,7%	219,8	85,0%
	4412 Other public transportation	14,0	14,0	13,9	99,2%	14,1	99,7%
<b>44 Total</b>		<b>246,7</b>	<b>258,1</b>	<b>254,8</b>	<b>98,7%</b>	<b>233,9</b>	<b>85,8%</b>
<b>45 Infrastructures</b>	4591 Otras infraestructuras	0,0	0,0	0,0	-	3,7	100,0%
<b>45 Total</b>		<b>0,0</b>	<b>0,0</b>	<b>0,0</b>	<b>-</b>	<b>3,7</b>	<b>100,0%</b>
<b>46 Research, development and innovation</b>	4631 Scientific, technical and applied research	1,6	2,2	2,1	93,3%	2,8	93,8%
<b>46 Total</b>		<b>1,6</b>	<b>2,2</b>	<b>2,1</b>	<b>93,3%</b>	<b>2,8</b>	<b>93,8%</b>
<b>49 Other economic services</b>	4911 Public media	38,3	39,5	38,2	96,6%	36,6	94,2%
	4931 Consumer rights defense	3,1	1,9	1,7	88,4%	1,7	91,6%
<b>49 Total</b>		<b>41,4</b>	<b>41,4</b>	<b>39,9</b>	<b>96,3%</b>	<b>38,3</b>	<b>94,0%</b>
<b>91 Government bodies</b>	9121 Government bodies	26,7	25,7	25,5	99,2%	26,1	99,4%
	9122 Institutional relations	9,4	10,2	9,4	92,3%	8,5	95,8%
<b>91 Total</b>		<b>36,1</b>	<b>35,8</b>	<b>34,9</b>	<b>97,2%</b>	<b>34,6</b>	<b>98,4%</b>
<b>92 General services</b>	9201 General administration and management	117,1	86,5	75,0	86,7%	64,5	63,5%
	9202 Defense of citizens rights and liberty	1,0	1,3	1,3	97,9%	1,1	95,9%
	9203 Municipal archive and library	6,3	7,0	6,6	94,3%	6,2	98,1%
	9221 Organization and human resources management	9,6	11,6	10,3	88,4%	9,6	88,0%
	9231 Management of the municipal census	1,1	0,4	0,0	0,0%	1,1	100,0%
	9232 Municipal statistics and research	2,8	3,2	2,9	90,9%	2,8	94,1%
	9240 Citizen participation	0,0	0,1	0,1	99,0%	0,0	-
	9241 Relationship with citizens and entities	17,2	17,3	16,8	97,1%	15,8	97,7%
	9242 Territorial services administration	0,0	0,1	0,1	89,2%	0,0	51,4%
	9249 Historical memory	0,7	0,2	0,2	97,2%	0,2	99,9%
	9251 Information and attention to the citizens	26,0	25,9	25,4	98,2%	23,8	97,1%
	9252 Municipal communication	24,1	38,2	29,1	76,2%	23,4	96,2%
	9261 IT municipal systems	56,6	57,1	55,6	97,3%	53,9	99,6%
	9291 Contingency fund	20,0	0,0	0,0	#DIV/0!	0,0	-
	9292 Unexpected expenditures	30,6	1,2	0,1	7,4%	0,1	5,6%
<b>92 Total</b>		<b>313,2</b>	<b>250,1</b>	<b>223,4</b>	<b>89,3%</b>	<b>202,4</b>	<b>82,9%</b>
<b>93 Financial and tax administration</b>	9311 Municipal financial administration and control	6,0	6,7	5,9	88,6%	5,8	26,2%
	9321 Tax and revenue administration	41,9	46,6	38,3	82,3%	37,5	79,3%
	9331 Municipal properties management	148,1	165,4	121,3	73,3%	119,0	86,4%
	9341 Debt and treasury management	0,9	1,0	1,0	100,0%	0,9	100,0%
<b>93 Total</b>		<b>196,9</b>	<b>219,6</b>	<b>166,5</b>	<b>75,8%</b>	<b>163,1</b>	<b>78,5%</b>
<b>94 Transfers to other public administrations</b>	9431 Transfers to other local public administrations	143,3	145,5	145,5	100,0%	137,1	98,0%
<b>94 Total</b>		<b>143,3</b>	<b>145,5</b>	<b>145,5</b>	<b>100,0%</b>	<b>137,1</b>	<b>98,0%</b>
<b>TOTAL</b>		<b>3.595,9</b>	<b>3.703,3</b>	<b>3.384,0</b>	<b>91,4%</b>	<b>3.185,0</b>	<b>92,5%</b>

## BUDGET 2023

### TOTAL EXPENDITURES (CHAPTERS 1 TO 9) BY ORGANISATIONAL UNITS

The data (accumulated values) correspond to the budget execution - December 2023

Amounts in € million

Organisational units* (Sectoral Areas, Sector Managers and Districts)	Budget (initial estimates) (PI)	Budget (definitive estimates) (PD)	Amount executed (PL)	% Execution (PL/PD)	Previous year Amount Executed	Previous year % Execution
<b>01 Chief Executive department and Manager's Office of Territorial Coordination and Proximity</b>	<b>29,4</b>	<b>37,4</b>	<b>36,1</b>	<b>96,6%</b>	<b>29,5</b>	<b>97,4%</b>
0100 Chief Executive department	23,1	32,1	31,2	97,1%	24,1	98,0%
0106 Manager's Office of Territorial Coordination and Proximity	6,3	5,3	5,0	93,4%	5,5	94,7%
<b>02 Area for Social Rights, Global Justice, Feminism and LGTBI</b>	<b>328,1</b>	<b>390,5</b>	<b>356,8</b>	<b>91,4%</b>	<b>342,5</b>	<b>97,3%</b>
0200 Manager's Office of Area for Social Rights, Global Justice, Feminism and LGTBI	312,5	373,0	339,8	91,1%	324,1	97,4%
0202 Manager's Office for Housing	15,6	17,5	17,0	97,2%	18,5	95,8%
<b>03 Area for the 2030 Agenda, Digital Transition and sports</b>	<b>128,4</b>	<b>125,3</b>	<b>121,6</b>	<b>97,0%</b>	<b>126,4</b>	<b>97,3%</b>
0300 Manager's Office of Area for the 2030 Agenda, Digital Transition and sports	73,3	70,4	68,0	96,7%	73,1	95,6%
0301 Manager's Office for Innovation and Digital Transition	55,2	54,9	53,5	97,5%	53,3	99,7%
<b>04 Safety and Prevention Area</b>	<b>336,7</b>	<b>343,8</b>	<b>339,7</b>	<b>98,8%</b>	<b>315,4</b>	<b>98,8%</b>
0400 Manager's Office of Safety and Prevention Area	336,7	343,8	339,7	98,8%	315,4	98,8%
<b>05 Urban Ecology Area</b>	<b>701,7</b>	<b>770,1</b>	<b>729,7</b>	<b>94,7%</b>	<b>686,5</b>	<b>97,1%</b>
0500 Manager's Office of Urban Ecology Area	55,7	46,7	44,5	95,1%	65,2	94,3%
0502 Manager's Office of Environment and Urban Services	373,3	379,0	372,7	98,3%	341,4	97,5%
0503 Manager's Office of Urban Planning	17,0	20,0	19,8	98,8%	16,4	99,2%
0504 Manager's Office of Infrastructures and Mobility	239,3	308,5	278,9	90,4%	253,6	97,2%
0505 Chief Architect Management	16,5	15,9	13,8	86,8%	9,9	93,0%
<b>07 Economy, Resources and Economic Promotion Policies Area</b>	<b>1.374,8</b>	<b>1.314,1</b>	<b>1.091,7</b>	<b>83,1%</b>	<b>984,7</b>	<b>82,8%</b>
0700 Manager's Office of Economy, Resources and Economic Promotion Policies Area	103,7	150,5	125,9	83,6%	105,4	93,6%
0701 Manager's Office of Budget and Finance	81,7	117,1	113,5	96,9%	119,4	82,9%
0703 Central Services	1.050,2	915,3	734,2	80,2%	643,1	79,5%
0705 Manager's Office for Resources	129,3	119,4	107,5	90,1%	107,1	95,0%
0707 Manager's Office of Human Resources and Organizational Development	9,8	11,7	10,5	89,3%	9,7	88,1%
<b>08 Culture, Education, Science and Community Area</b>	<b>326,3</b>	<b>338,2</b>	<b>335,6</b>	<b>99,2%</b>	<b>328,2</b>	<b>98,8%</b>
08 Manager's Office of Culture, Education, Science and Community Area	326,3	338,2	335,6	99,2%	328,2	98,8%
<b>Total Sectors</b>	<b>3.225,4</b>	<b>3.319,4</b>	<b>3.011,2</b>	<b>90,7%</b>	<b>2.813,3</b>	<b>91,9%</b>
0601 District of Ciutat Vella	55,2	56,3	55,0	97,8%	55,1	96,9%
0602 District of l'Eixample	47,5	48,9	47,4	96,8%	47,2	96,0%
0603 District of Sants-Montjuic	39,7	41,2	40,5	98,4%	39,5	98,5%
0604 District of Les Corts	19,2	19,8	19,3	97,7%	18,4	97,4%
0605 District of Sarrià Sant Gervasi	25,7	25,8	25,1	97,2%	24,4	96,1%
0606 District of Gràcia	28,1	29,9	29,4	98,1%	29,1	96,4%
0607 District of Horta-Guinardó	34,9	36,6	35,8	98,0%	35,7	96,9%
0608 District of Nou Barris	39,0	42,2	39,5	93,6%	40,8	95,9%
0609 District of Sant Andreu	33,1	34,0	32,6	96,0%	32,7	95,8%
0610 District of Sant Martí	48,2	49,3	48,2	97,8%	48,9	97,5%
<b>Total Districts</b>	<b>370,5</b>	<b>383,9</b>	<b>372,8</b>	<b>97,1%</b>	<b>371,8</b>	<b>96,8%</b>
<b>TOTAL</b>	<b>3.595,9</b>	<b>3.703,3</b>	<b>3.384,0</b>	<b>91,4%</b>	<b>3.185,0</b>	<b>92,5%</b>