

**BUDGET 2023**

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

The data (accumulated values) correspond to the budget execution - Agost 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	62,1	80,5%	50,3	66,4%
	<b>10 Income tax</b>	<b>77,2</b>	<b>77,2</b>	<b>62,1</b>	<b>80,5%</b>	<b>50,3</b>	<b>66,4%</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	445,7	60,9%	434,2	61,6%
	11401 Property tax (properties with special characteristics) (IBI)	13,9	13,9	10,4	74,5%	11,7	95,4%
	11500 Road tax	50,6	50,6	54,3	107,3%	55,4	103,4%
	11600 Tax on the increase of urban land value	133,9	133,9	74,5	55,6%	59,4	32,6%
	<b>11 On capital</b>	<b>930,1</b>	<b>930,1</b>	<b>585,0</b>	<b>62,9%</b>	<b>560,7</b>	<b>58,8%</b>
	13000 Tax on economic activity (IAE)	79,1	79,1	3,9	4,9%	7,8	10,7%
	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	8,1	77,4%	9,4	-
	<b>13 On economic activities</b>	<b>89,5</b>	<b>89,5</b>	<b>12,0</b>	<b>13,4%</b>	<b>17,2</b>	<b>20,9%</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>659,1</b>	<b>60,1%</b>	<b>628,3</b>	<b>56,5%</b>
<b>2 Indirect taxes</b>	21000 Value added tax (devolved tax)	40,1	40,1	26,5	66,1%	27,0	61,0%
	<b>21 Value added tax</b>	<b>40,1</b>	<b>40,1</b>	<b>26,5</b>	<b>66,1%</b>	<b>27,0</b>	<b>61,0%</b>
	22000 Tax on alcohol and derivative drinks (devolved tax)	0,4	0,4	0,4	86,3%	0,3	55,3%
	22001 Tax on beer (devolved tax)	0,2	0,2	0,1	58,8%	0,1	58,5%
	22003 Tax on tobacco products (devolved tax)	3,4	3,4	2,0	60,0%	2,2	45,3%
	22004 Tax on hydrocarbon products (devolved tax)	5,7	5,7	4,0	69,1%	4,3	68,1%
	22006 Tax on intermediate products (devolved tax)	0,0	0,0	0,0	91,1%	0,0	67,8%
	<b>22 Taxes on special consumption</b>	<b>9,7</b>	<b>9,7</b>	<b>6,4</b>	<b>66,5%</b>	<b>6,9</b>	<b>58,1%</b>
	26100 On taxes of the Autonomous Community	52,9	52,9	21,6	40,9%	0,0	0,0%
	<b>26 Surcharges on indirect taxes of the State and Autonomous Communities</b>	<b>52,9</b>	<b>52,9</b>	<b>21,6</b>	<b>40,9%</b>	<b>0,0</b>	<b>0,0%</b>
	29000 Tax on constructions, installations and works (ICIO)	38,8	38,8	34,2	88,1%	24,4	55,2%
	<b>29 Other indirect taxes</b>	<b>38,8</b>	<b>38,8</b>	<b>34,2</b>	<b>88,1%</b>	<b>24,4</b>	<b>55,2%</b>
<b>2 Total</b>		<b>141,5</b>	<b>141,5</b>	<b>88,8</b>	<b>62,8%</b>	<b>58,3</b>	<b>47,3%</b>
<b>3 Fees, sales and other revenues</b>	30 Fees for basic public services	66,3	66,3	50,5	76,2%	44,1	70,4%
	32 Fees for local activities	28,2	28,2	5,2	18,4%	7,7	29,8%
	33 Fees for the use of public space	99,7	99,7	40,8	40,9%	22,7	22,0%
	34 Fees for public services ("public prices")	34,3	34,3	13,0	37,8%	11,5	35,6%
	35 Special contributions	0,0	0,0	0,0	-	0,0	0,0%
	36 Sales	8,5	8,5	6,6	77,4%	4,7	58,8%
	38 Repayments	0,1	0,1	2,8	2227,5%	1,5	356,5%
	39 Other income	110,4	110,4	89,5	81,1%	95,6	88,3%
<b>3 Total</b>		<b>347,5</b>	<b>347,5</b>	<b>208,3</b>	<b>60,0%</b>	<b>187,8</b>	<b>55,2%</b>
<b>4 Current transfers</b>	41 City Council administrative entities	0,0	0,6	0,6	101,1%	0,6	614,1%
	42 Spanish Central Government	1.321,2	1.321,6	896,7	67,8%	863,2	71,5%
	44 Mercantile societies	0,0	1,0	1,0	-	0,7	-
	45 Autonomous Communities (Regional Governments)	148,9	149,8	84,1	56,1%	14,2	11,6%
	46 Local Governments	1,0	1,2	1,6	137,1%	1,1	52,9%
	47 Private companies	0,0	0,0	0,0	104,1%	0,0	115,2%
	48 Families and non-profit organizations	2,2	2,9	0,7	24,5%	3,1	-
	49 External	1,6	2,1	0,4	20,3%	12,8	472,1%
<b>4 Total</b>		<b>1.475,0</b>	<b>1.479,3</b>	<b>985,2</b>	<b>66,6%</b>	<b>895,9</b>	<b>67,1%</b>
<b>5 Property revenues</b>	50 Advance and granted loan interest	2,7	2,7	0,0	0,0%	0,0	0,0%
	52 Deposit interest	0,0	0,0	5,6	-	0,0	-
	53 Dividends and profit participation	0,0	0,0	0,0	-	0,0	-
	54 Income from properties	0,9	0,9	0,5	59,7%	0,7	40,9%
	55 Products of authorizations and exploitations	26,1	26,1	20,9	79,9%	10,7	56,7%
	59 Other equity income	0,0	0,0	0,0	-	0,0	-
<b>5 Total</b>		<b>29,8</b>	<b>29,8</b>	<b>27,1</b>	<b>90,9%</b>	<b>11,4</b>	<b>48,8%</b>
<b>Total current revenues (chapters 1 to 5)</b>		<b>3.090,5</b>	<b>3.094,8</b>	<b>1.968,5</b>	<b>63,6%</b>	<b>1.781,6</b>	<b>60,7%</b>
<b>6 Real investments disposal</b>	60 Lands	0,1	0,1	0,5	464,0%	0,5	539,4%
	61 Real investments	0,0	0,0	0,4	722427,7%	0,0	0,0%
	68 Capital operations repayment	0,0	0,0	0,0	-	3,2	-
<b>6 Total</b>		<b>0,1</b>	<b>0,1</b>	<b>0,9</b>	<b>896,5%</b>	<b>3,7</b>	<b>3675,1%</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	7,1	18,2%	-0,1	-1,5%
	75 Autonomous Communities (Regional Governments)	9,5	10,8	0,0	0,0%	0,0	0,0%
	76 Local Governments	20,3	20,4	6,1	29,9%	3,1	22,1%
	77 Private companies	0,0	4,8	4,8	-	0,0	-
	78 Families and non-profit organizations	0,0	1,8	1,8	-	0,0	-
	79 External	125,0	125,0	0,0	-	7,3	-
<b>7 Total</b>		<b>159,8</b>	<b>201,9</b>	<b>19,8</b>	<b>9,8%</b>	<b>10,4</b>	<b>5,8%</b>
<b>Total capital revenues (chapters 6 to 7)</b>		<b>159,9</b>	<b>202,0</b>	<b>20,7</b>	<b>10,3%</b>	<b>14,1</b>	<b>7,9%</b>
<b>Total no financial revenues (chapters 1 to 7)</b>		<b>3.250,5</b>	<b>3.296,8</b>	<b>1.989,2</b>	<b>60,3%</b>	<b>1.795,7</b>	<b>57,7%</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	0,0	-	0,0	0,0%
	87 Treasury surplus application	0,0	40,9	0,0	-	0,0	-
<b>8 Total</b>		<b>0,0</b>	<b>40,9</b>	<b>0,0</b>	<b>-</b>	<b>0,0</b>	<b>0,0%</b>
<b>9 Financial liabilities</b>	90 Public debt issuance in euros	0,0	40,9	0,0	0,0%	0,0	0,0%
	91 Received loans in euros	341,9	341,9	0,0	-	0,0	-
	94 Deposits	3,5	3,5	0,8	24,2%	0,6	18,1%
<b>9 Total</b>		<b>345,4</b>	<b>386,3</b>	<b>0,8</b>	<b>0,2%</b>	<b>0,6</b>	<b>0,2%</b>
<b>Total financial revenues (chapters 8 to 9)</b>		<b>345,4</b>	<b>427,3</b>	<b>0,8</b>	<b>0,2%</b>	<b>0,6</b>	<b>0,2%</b>
<b>TOTAL</b>		<b>3.595,9</b>	<b>3.724,1</b>	<b>1.990,0</b>	<b>53,4%</b>	<b>1.796,3</b>	<b>52,5%</b>

**BUDGET 2023**

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

The data (accumulated values) correspond to the budget execution - August 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	20,1	13,0	64,8%	13,0	66,0%
	11 Temporary personnel	7,5	7,6	4,8	63,2%	4,8	64,9%
	12 Civil servants	295,8	310,8	198,1	63,7%	180,6	63,5%
	13 Non-civil servants personnel	8,3	8,3	5,4	65,2%	5,2	64,0%
	15 Performance incentives	50,2	42,7	34,1	80,0%	30,1	78,7%
	16 Personnel social expenditures	112,6	126,1	83,3	66,0%	75,0	67,3%
<b>1 Total</b>		<b>494,6</b>	<b>515,6</b>	<b>338,7</b>	<b>65,7%</b>	<b>308,7</b>	<b>65,8%</b>
<b>2 Current expenditures on goods and services</b>	20 Rents	26,3	28,1	16,2	57,7%	15,4	59,9%
	21 Reparation, maintenance and conservation	22,0	22,5	9,6	42,7%	8,8	37,6%
	22 Materials, supplies and others	708,2	700,0	311,5	44,5%	261,4	40,4%
	23 Compensation for services	2,3	2,6	1,0	39,6%	1,0	39,7%
	25 Work performed by other public entities	0,0	14,7	2,7	18,2%	0,0	-
<b>2 Total</b>		<b>758,8</b>	<b>767,8</b>	<b>341,0</b>	<b>44,4%</b>	<b>286,6</b>	<b>41,1%</b>
<b>3 Financial expenditures (interests)</b>	30 From public debt	0,7	0,7	0,0	0,3%	0,0	0,1%
	31 From loans and other financial operations	18,6	20,3	11,6	57,2%	4,7	34,5%
	35 Delay interests and other financial expenditures	1,8	2,0	0,3	15,0%	1,1	67,4%
<b>3 Total</b>		<b>21,0</b>	<b>22,9</b>	<b>11,9</b>	<b>51,8%</b>	<b>5,7</b>	<b>36,3%</b>
<b>4 Current transfers</b>	41 To City Council's autonomous public entities	490,5	510,6	386,3	75,7%	343,9	73,4%
	42 To State's administration	0,0	0,1	0,0	0,0%	0,0	0,0%
	44 To City Council's companies	360,0	379,2	230,6	60,8%	203,8	55,4%
	46 To local entities and administrations	1,0	2,0	0,4	20,4%	0,9	44,0%
	45 To regional governments	446,1	451,5	321,1	71,1%	297,1	66,8%
	47 To private companies	0,7	0,9	0,7	82,0%	0,5	49,2%
	48 To families and non-profit organizations	94,8	95,5	40,7	42,6%	37,8	39,1%
	49 To external or foreign organizations	0,1	2,3	2,2	95,8%	0,0	38,6%
	<b>4 Total</b>		<b>1.393,3</b>	<b>1.442,1</b>	<b>982,1</b>	<b>68,1%</b>	<b>884,0</b>
	50 Contingency Fund (according to Budget Stability and Financial Sustainability)	83,0	28,5	0,0	0,0%	0,0	0,0%
<b>5 Total</b>		<b>83,0</b>	<b>28,5</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>2.776,9</b>	<b>1.673,7</b>	<b>60,3%</b>	<b>1.485,1</b>	<b>57,7%</b>
<b>6 Real investments</b>	60 New investment in general use infrastructures	652,1	687,2	151,1	22,0%	77,1	14,5%
	61 Replacement investments in general use infrastructures	17,3	12,8	2,6	20,0%	2,5	14,4%
	62 New investments for public services operational functioning	4,2	20,9	17,0	81,5%	10,3	17,9%
	63 Replacement investments for public services operational functioning	22,0	21,0	4,0	18,9%	4,4	18,8%
	64 Immaterial investment expenditures	0,0	0,0	0,0	-	0,0	8,4%
<b>6 Total</b>		<b>695,7</b>	<b>741,8</b>	<b>174,6</b>	<b>23,5%</b>	<b>94,3</b>	<b>15,0%</b>
<b>7 Capital transfers</b>	71 To City Council's autonomous public entities	0,1	1,3	1,3	96,1%	0,0	0,0%
	74 To City Council's companies	7,0	23,0	9,0	38,9%	0,0	0,0%
	75 To regional governments	7,6	7,6	7,6	100,0%	24,2	62,4%
	76 To local entities and administrations	5,6	14,0	3,6	26,0%	7,6	100,0%
	77 To private companies	3,0	6,6	2,4	36,2%	0,0	0,0%
	78 To families and non-profit organizations	40,6	26,3	15,8	60,1%	1,4	21,5%
	79 To external or foreign organizations	0,0	0,1	0,1	100,0%	0,0	0,0%
<b>7 Total</b>		<b>63,9</b>	<b>78,8</b>	<b>39,7</b>	<b>50,4%</b>	<b>33,2</b>	<b>34,0%</b>
<b>Total capital expenditures (chapters 6 to 7)</b>		<b>759,6</b>	<b>820,7</b>	<b>214,3</b>	<b>26,1%</b>	<b>127,5</b>	<b>17,5%</b>
<b>Total no financial expenditures (chapters 1 to 7)</b>		<b>3.510,3</b>	<b>3.597,6</b>	<b>1.888,0</b>	<b>52,5%</b>	<b>1.612,6</b>	<b>48,9%</b>
<b>8 Financial assets</b>	85 Acquisition of public sector shares	21,2	21,2	0,0	0,0%	0,0	0,0%
	86 Acquisition out of public sector shares	16,5	16,5	0,9	5,2%	2,0	8,5%
	87 Asset contribution	0,0	0,0	0,0	-	0,0	-
<b>8 Total</b>		<b>37,7</b>	<b>37,7</b>	<b>0,9</b>	<b>2,3%</b>	<b>2,0</b>	<b>5,5%</b>
<b>9 Financial liabilities</b>	91 Debt repayment and operations in euro currency	44,5	44,5	11,7	26,4%	31,9	38,3%
	94 Deposits	3,4	3,4	0,3	9,5%	1,0	28,8%
<b>9 Total</b>		<b>47,9</b>	<b>47,9</b>	<b>12,1</b>	<b>25,2%</b>	<b>32,9</b>	<b>38,0%</b>
<b>Total financial expenditures (chapters 8 to 9)</b>		<b>85,6</b>	<b>85,6</b>	<b>12,9</b>	<b>15,1%</b>	<b>34,9</b>	<b>28,3%</b>
<b>TOTAL</b>		<b>3.595,9</b>	<b>3.683,2</b>	<b>1.900,9</b>	<b>51,6%</b>	<b>1.647,5</b>	<b>48,1%</b>

**BUDGET 2023**

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

The data (accumulated values) correspond to the budget execution - August 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	23,4	34,9%	37,6	38,1%
<b>01 Total</b>		<b>65,5</b>	<b>67,0</b>	<b>23,4</b>	<b>34,9%</b>	<b>37,6</b>	<b>38,1%</b>
<b>13 Citizen security and mobility</b>	1301 Security and mobility administration	13,6	13,2	7,4	55,9%	6,9	53,3%
	1321 Citizen security	230,3	260,8	166,2	63,7%	148,6	62,9%
	1322 Delinquency prevention	1,1	1,3	0,6	48,1%	0,5	43,4%
	1331 Parking control and regulation	61,6	62,8	0,6	0,9%	0,0	0,0%
	1341 Mobility	18,3	21,4	8,0	37,6%	9,5	46,8%
	1351 Civil protection	0,9	1,0	0,8	75,2%	0,6	67,7%
	1361 Fire extinction and prevention and salvation	56,9	66,1	40,4	61,2%	37,9	60,6%
<b>13 Total</b>		<b>382,8</b>	<b>426,7</b>	<b>224,0</b>	<b>52,5%</b>	<b>204,0</b>	<b>51,2%</b>
<b>15 Housing and urban planning</b>	1501 Urban habitat administration	42,5	40,9	24,4	59,6%	20,5	56,2%
	1502 Environment and Urban Services administration	0,0	0,0	0,0	-	0,0	-
	1511 Urban planning activity and discipline	16,4	15,7	10,1	64,4%	9,5	65,9%
	1512 Land management	4,1	14,5	2,4	16,3%	4,1	14,8%
	1513 Works projects and execution	261,9	188,1	14,2	7,5%	8,3	10,0%
	1514 Projects and strategy	5,3	5,4	0,9	16,7%	1,2	33,5%
	1515 City planning	0,3	0,5	0,2	31,3%	0,2	FALS
	1516 Big infrastructures control and monitoring	10,0	10,0	3,4	34,0%	2,6	26,6%
	1521 Social housing	21,9	35,3	18,9	53,5%	18,6	24,6%
	1522 Building conservation and rehabilitation	10,6	12,7	7,2	56,4%	6,3	58,2%
	1532 Street surface maintenance and renovation	8,6	9,0	5,3	58,7%	6,7	67,0%
	1533 Road infrastructures maintenance and renovation	68,3	125,8	72,4	57,5%	33,8	24,1%
	1534 Urban public space	92,4	87,9	19,4	22,1%	10,2	15,2%
	1535 Neighborhood Act	0,0	0,0	0,0	-	0,0	-
	1536 Neighborhood Planning	48,7	48,3	14,0	29,0%	8,7	28,2%
<b>15 Total</b>		<b>591,2</b>	<b>594,1</b>	<b>192,6</b>	<b>32,4%</b>	<b>130,7</b>	<b>25,6%</b>
<b>16 Urban services</b>	1601 Sewage system sanitation	21,7	25,0	13,3	53,5%	11,5	49,9%
	1611 Water supply	8,3	13,2	3,1	23,5%	18,5	77,6%
	1621 Waste collection	137,9	117,6	48,3	41,1%	33,4	33,9%
	1622 Urban solid waste management	7,7	7,8	0,7	9,1%	2,3	31,8%
	1623 Waste treatment	0,5	0,6	0,4	67,8%	0,4	75,6%
	1631 Street cleaning	198,3	211,7	98,3	46,4%	76,3	37,0%
	1641 Cemeteries	0,0	1,7	0,0	0,0%	3,2	60,0%
	1651 Streetlights management	28,1	38,1	21,1	55,3%	16,7	47,7%
	1691 Animal protection and control	2,7	3,1	1,6	52,7%	1,6	54,3%
<b>16 Total</b>		<b>405,3</b>	<b>418,8</b>	<b>186,8</b>	<b>44,6%</b>	<b>164,0</b>	<b>40,7%</b>
<b>17 Environment</b>	1711 Green spaces and biodiversity	85,0	100,4	42,5	42,4%	38,3	57,0%
	1721 Acoustic, light and atmospheric pollution protection	4,0	5,6	1,3	23,8%	0,7	13,8%
	1722 Environmental education	0,5	1,7	0,3	16,0%	0,6	19,1%
	1791 Environmental education and intervention	0,1	0,1	0,0	0,0%	0,0	-
	1794 Management and promotion of local energy resources	2,7	2,8	1,7	62,4%	1,7	51,7%
<b>17 Total</b>		<b>92,3</b>	<b>110,6</b>	<b>45,9</b>	<b>41,5%</b>	<b>41,3</b>	<b>52,5%</b>
<b>21 Pensions</b>	2111 Pensions	0,2	0,2	0,2	68,1%	0,2	68,1%
<b>21 Total</b>		<b>0,2</b>	<b>0,2</b>	<b>0,2</b>	<b>68,1%</b>	<b>0,2</b>	<b>68,1%</b>
<b>23 Social services and social promotion</b>	2301 Social services administration	57,7	41,3	5,6	13,6%	5,4	45,0%
	2302 General administration of services to the people	13,0	13,6	8,9	65,8%	8,5	68,2%
	2303 Strategy and innovation in social services	8,3	8,7	4,4	50,2%	2,5	25,4%
	2311 Child and teenager care	0,0	0,0	0,0	96,8%	0,0	35,7%
	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	284,1	297,3	237,9	80,0%	212,8	76,1%
	2316 Immigration attention	9,9	12,8	6,3	49,0%	5,1	46,7%
	2317 Vulnerable women attention	7,0	7,7	3,5	45,9%	3,3	47,5%
	2318 Attention to groups and communities	2,0	2,1	1,5	69,0%	1,1	55,6%
	2319 Social emergencies	7,7	9,1	5,1	55,6%	0,7	7,9%
	2321 Child and teenager promotion and participation	9,2	9,1	2,7	29,5%	2,5	24,9%
	2322 Young people promotion and attention	9,5	10,7	4,8	44,4%	5,9	44,6%
	2323 Elderly people promotion	14,7	15,1	6,1	40,4%	4,0	36,8%
	2324 Women promotion	1,9	3,0	1,9	63,7%	0,9	53,9%
	2325 Human rights and non-discrimination	3,8	3,9	1,9	48,1%	1,7	46,8%
	2326 Immigration social promotion	4,1	4,2	2,2	52,6%	2,3	56,0%
	2327 Time and quality of life	1,9	1,7	0,2	11,5%	0,1	7,6%
	2328 Community services and projects	0,7	0,8	0,5	61,9%	0,4	52,1%
	2329 Cooperation and aid	11,3	11,1	0,8	7,1%	2,2	20,7%
	2341 Disabled people attention	13,1	13,3	9,7	72,6%	7,3	66,2%
<b>23 Total</b>		<b>459,9</b>	<b>465,7</b>	<b>304,0</b>	<b>65,3%</b>	<b>266,8</b>	<b>65,1%</b>
<b>31 Health</b>	3111 Health promotion and protection	22,3	22,9	20,8	90,8%	12,0	54,7%
	3121 Health assistance	0,8	4,0	0,0	0,0%	0,3	4,0%
	3131 Health promotion	0,7	0,7	0,0	0,6%	0,0	0,8%
<b>31 Total</b>		<b>23,8</b>	<b>27,6</b>	<b>20,8</b>	<b>75,5%</b>	<b>12,3</b>	<b>41,5%</b>
<b>32 Education</b>	3201 Education administration	29,6	24,6	18,5	75,1%	11,5	57,7%
	3202 Mandatory support in educational centers	4,9	7,4	6,3	85,3%	0,0	0,0%
	3232 Pre-school and primary school centers functioning	59,7	72,7	39,3	54,0%	38,1	54,3%
	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	5,0	58,6%	5,6	65,7%
	3261 Education complementary services	9,7	9,7	9,4	97,2%	5,9	67,3%
	3262 Education promotion	12,3	15,6	7,6	48,7%	2,7	18,2%
	3281 Musical education and training	5,4	5,4	0,0	0,0%	0,0	0,0%
	3282 Artistic education and training	3,1	3,1	0,0	0,0%	0,0	0,0%
	3283 Adult education and training	1,4	1,4	0,0	0,0%	0,0	0,0%
	3291 Municipal nursery schools	50,9	51,5	43,1	83,7%	36,0	82,5%
<b>32 Total</b>		<b>187,3</b>	<b>201,6</b>	<b>129,2</b>	<b>64,1%</b>	<b>99,9</b>	<b>56,3%</b>

**BUDGET 2023**
**TOTAL EXPENDITURES (CHAPTERS 1 TO 9) BY POLICIES AND PROGRAMS**

The data (accumulated values) correspond to the budget execution - August 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>33 Culture</b>	3301 Culture administration	61,2	31,9	19,3	60,7%	18,8	34,3%
	3321 Public libraries	19,6	24,5	10,3	42,2%	14,5	90,2%
	3331 Museums and plastic arts	70,0	72,7	61,2	84,2%	56,7	89,2%
	3332 Music and dramatic arts	11,9	11,9	0,1	0,4%	15,4	84,9%
	3341 Culture promotion	32,5	35,2	24,2	68,9%	2,0	9,2%
	3361 Historical and artistic heritage	0,2	0,2	0,0	0,0%	0,0	0,0%
	3371 Civic centers	20,6	20,5	12,5	60,8%	12,6	62,2%
	3381 Festivities and popular acts	10,2	10,8	3,3	30,6%	3,2	32,4%
<b>33 Total</b>		<b>226,1</b>	<b>207,7</b>	<b>130,9</b>	<b>63,0%</b>	<b>123,2</b>	<b>60,3%</b>
<b>34 Sport</b>	3411 Sport management and promotion	24,6	27,0	17,9	66,2%	16,8	76,9%
	3421 Sport facilities	3,1	3,3	2,3	71,4%	1,7	49,5%
	3431 Sport events	12,8	14,4	1,9	13,3%	0,7	23,8%
<b>34 Total</b>		<b>40,5</b>	<b>44,7</b>	<b>22,1</b>	<b>49,5%</b>	<b>19,2</b>	<b>68,3%</b>
<b>43 Trade, tourism and SMEs (economic development and employment)</b>	4301 Economic action administration	8,5	5,4	1,5	27,6%	2,0	30,3%
	4312 Municipal markets	32,1	32,6	10,1	31,1%	6,7	23,9%
	4314 Commercial sector promotion	7,9	8,8	3,0	34,0%	2,6	32,1%
	4321 Tourism promotion and development	21,4	32,3	16,2	50,1%	7,9	43,4%
	4331 Support to business, entrepreneurship and employment	47,4	61,2	52,5	85,8%	38,1	70,8%
	4332 City economic promotion	1,6	1,7	0,6	34,7%	0,9	56,3%
	4333 Economic growth and strategic sectors promotion	16,9	16,7	10,1	60,6%	9,0	52,0%
4334 Proximity economic dynamization	1,0	1,5	0,4	26,2%	0,5	33,0%	
4335 Cooperative, social and solidary economy	5,0	5,0	1,5	29,2%	1,0	20,2%	
<b>43 Total</b>		<b>141,8</b>	<b>165,2</b>	<b>95,9</b>	<b>58,0%</b>	<b>68,5</b>	<b>49,1%</b>
<b>44 Public transportation</b>	4411 Urban collective public transportation	232,7	243,1	158,7	65,3%	129,5	50,1%
	4412 Other public transportation	14,0	14,0	8,2	58,8%	7,0	47,9%
<b>44 Total</b>		<b>246,7</b>	<b>257,1</b>	<b>166,9</b>	<b>64,9%</b>	<b>136,5</b>	<b>50,0%</b>
<b>46 Research, development and innovation</b>	4631 Scientific, technical and applied research	1,6	2,2	2,0	87,1%	2,2	80,6%
<b>46 Total</b>		<b>1,6</b>	<b>2,2</b>	<b>2,0</b>	<b>87,1%</b>	<b>2,2</b>	<b>80,6%</b>
<b>49 Other economic services</b>	4911 Public media	38,3	39,2	15,3	39,1%	14,4	34,9%
	4931 Consumer rights defense	3,1	2,2	0,9	39,8%	0,9	43,7%
<b>49 Total</b>		<b>41,4</b>	<b>41,4</b>	<b>16,2</b>	<b>39,2%</b>	<b>15,3</b>	<b>35,4%</b>
<b>91 Government bodies</b>	9121 Government bodies	26,7	26,5	17,1	64,6%	17,0	66,2%
	9122 Institutional relations	9,4	10,1	6,2	61,5%	4,9	56,5%
<b>91 Total</b>		<b>36,1</b>	<b>36,7</b>	<b>23,4</b>	<b>63,7%</b>	<b>21,9</b>	<b>63,8%</b>
<b>92 General services</b>	9201 General administration and management	117,1	106,2	44,4	41,8%	37,4	33,1%
	9202 Defense of citizens rights and liberty	1,0	1,3	0,8	62,7%	0,7	62,2%
	9203 Municipal archive and library	6,3	7,0	4,0	57,9%	3,6	58,9%
	9221 Organization and human resources management	9,6	10,4	6,0	57,8%	6,5	62,5%
	9231 Management of the municipal census	1,1	1,1	0,0	0,0%	0,0	0,0%
	9232 Municipal statistics and research	2,8	3,1	1,9	61,3%	1,6	57,5%
	9240 Citizen participation	0,0	0,1	0,0	0,0%	0,0	0,0%
	9241 Relationship with citizens and entities	17,2	17,5	10,7	60,7%	10,4	62,9%
	9242 Territorial services administration	0,0	0,1	0,0	58,3%	0,0	14,3%
	9249 Historical memory	0,7	0,2	0,0	0,0%	0,0	0,0%
	9251 Information and attention to the citizens	26,0	28,1	16,5	58,7%	14,1	58,3%
	9252 Municipal communication	24,1	24,2	14,8	60,9%	14,0	58,1%
	9261 IT municipal systems	56,6	56,8	36,2	63,7%	40,9	75,4%
	9291 Contingency fund	20,0	3,4	0,0	0,0%	0,0	0,0%
9292 Unexpected expenditures	30,6	2,1	0,1	4,2%	0,0	4,1%	
<b>92 Total</b>		<b>313,2</b>	<b>261,7</b>	<b>135,4</b>	<b>51,8%</b>	<b>129,2</b>	<b>50,7%</b>
<b>93 Financial and tax administration</b>	9311 Municipal financial administration and control	6,0	6,3	3,7	58,3%	3,6	59,6%
	9321 Tax and revenue administration	41,9	45,7	25,6	55,9%	27,1	40,3%
	9331 Municipal properties management	148,1	158,0	66,1	41,8%	56,5	44,0%
	9341 Debt and treasury management	0,9	1,0	0,7	69,5%	0,6	70,2%
<b>93 Total</b>		<b>196,9</b>	<b>211,0</b>	<b>96,0</b>	<b>45,5%</b>	<b>87,8</b>	<b>43,3%</b>
<b>94 Transfers to other public administrations</b>	9431 Transfers to other local public administrations	143,3	143,3	85,2	59,5%	86,8	64,3%
<b>94 Total</b>		<b>143,3</b>	<b>143,3</b>	<b>85,2</b>	<b>59,5%</b>	<b>86,8</b>	<b>64,3%</b>
<b>TOTAL</b>		<b>3.595,9</b>	<b>3.683,2</b>	<b>1.900,9</b>	<b>51,6%</b>	<b>1.647,5</b>	<b>48,1%</b>

## BUDGET 2023

TOTAL EXPENDITURES (CHAPTERS 1 TO 9) BY ORGANISATIONAL UNITS

The data (accumulated values) correspond to the budget execution - Agost 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>36,1</b>	<b>19,2</b>	<b>53,0%</b>	<b>11,6</b>	<b>44,8%</b>
0100 Chief Executive department	23,1	30,8	14,7	47,8%	7,0	35,0%
0106 Manager's Office of Territorial Coordination and Proximity	6,3	5,4	4,5	83,1%	4,6	78,7%
<b>02 Area for Social Rights, Global Justice, Feminism and LGTBI</b>	<b>328,1</b>	<b>346,0</b>	<b>245,4</b>	<b>70,9%</b>	<b>194,9</b>	<b>60,4%</b>
0200 Manager's Office of Area for Social Rights, Global Justice, Feminism and LGTBI	312,5	330,5	238,0	72,0%	187,6	60,9%
0202 Manager's Office for Housing	15,6	15,5	7,4	47,9%	7,3	49,8%
<b>03 Area for the 2030 Agenda, Digital Transition and sports</b>	<b>128,4</b>	<b>126,0</b>	<b>80,7</b>	<b>64,0%</b>	<b>78,3</b>	<b>66,6%</b>
0300 Manager's Office of Area for the 2030 Agenda, Digital Transition and sports	73,3	70,4	44,7	63,5%	38,3	62,5%
0301 Manager's Office for Innovation and Digital Transition	55,2	55,6	36,0	64,7%	40,0	71,2%
<b>04 Safety and Prevention Area</b>	<b>336,7</b>	<b>344,5</b>	<b>216,2</b>	<b>62,7%</b>	<b>195,2</b>	<b>61,7%</b>
0400 Manager's Office of Safety and Prevention Area	336,7	344,5	216,2	62,7%	195,2	61,7%
<b>05 Urban Ecology Area</b>	<b>701,7</b>	<b>711,2</b>	<b>392,4</b>	<b>55,2%</b>	<b>341,3</b>	<b>49,0%</b>
0500 Manager's Office of Urban Ecology Area	55,7	49,4	30,9	62,5%	31,6	51,3%
0502 Manager's Office of Environment and Urban Services	373,3	381,1	176,7	46,4%	140,0	39,8%
0503 Manager's Office of Urban Planning	17,0	18,2	12,2	67,3%	10,3	64,6%
0504 Manager's Office of Infrastructures and Mobility	239,3	245,5	162,3	66,1%	153,7	60,1%
0505 Chief Architect Management	16,5	16,9	10,3	61,1%	5,7	54,3%
<b>07 Economy, Resources and Economic Promotion Policies Area</b>	<b>1.374,8</b>	<b>1.405,5</b>	<b>485,0</b>	<b>34,5%</b>	<b>401,6</b>	<b>32,0%</b>
0700 Manager's Office of Economy, Resources and Economic Promotion Policies Area	103,7	126,1	82,7	65,6%	62,4	56,3%
0701 Manager's Office of Budget and Finance	81,7	94,3	65,4	69,4%	61,0	41,8%
0703 Central Services	1.050,2	1.047,1	264,5	25,3%	208,0	23,7%
0705 Manager's Office for Resources	129,3	127,6	66,5	52,1%	63,7	57,7%
0707 Manager's Office of Human Resources and Organizational Development	9,8	10,6	6,0	57,1%	6,5	61,8%
<b>08 Culture, Education, Science and Community Area</b>	<b>326,3</b>	<b>330,4</b>	<b>242,0</b>	<b>73,2%</b>	<b>208,5</b>	<b>67,1%</b>
08 Manager's Office of Culture, Education, Science and Community Area	326,3	330,4	242,0	73,2%	208,5	67,1%
<b>Total Sectors</b>	<b>3.225,4</b>	<b>3.299,9</b>	<b>1.680,9</b>	<b>50,9%</b>	<b>1.431,4</b>	<b>47,0%</b>
0601 District of Ciutat Vella	55,2	56,2	32,1	57,2%	29,4	52,1%
0602 District of l'Eixample	47,5	48,9	28,4	58,2%	26,4	54,8%
0603 District of Sants-Montjuïc	39,7	41,1	23,8	58,0%	25,0	63,4%
0604 District of Les Corts	19,2	19,8	10,5	53,1%	9,8	53,3%
0605 District of Sarrià Sant Gervasi	25,7	25,7	14,7	57,3%	13,6	54,5%
0606 District of Gràcia	28,1	29,7	16,6	55,9%	15,8	53,5%
0607 District of Horta-Guinardó	34,9	36,6	20,8	56,8%	21,5	58,5%
0608 District of Nou Barris	39,0	41,9	23,8	56,8%	26,2	62,5%
0609 District of Sant Andreu	33,1	34,3	18,8	54,8%	19,4	58,3%
0610 District of Sant Martí	48,2	49,1	30,4	61,9%	28,9	58,6%
<b>Total Districts</b>	<b>370,5</b>	<b>383,3</b>	<b>220,0</b>	<b>57,4%</b>	<b>216,0</b>	<b>57,1%</b>
<b>TOTAL</b>	<b>3.595,9</b>	<b>3.683,2</b>	<b>1.900,9</b>	<b>51,6%</b>	<b>1.647,5</b>	<b>48,1%</b>