

BUDGET 2023

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

The data (accumulated values) correspond to the budget execution - June 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
1 Direct Taxes	10000 Personal income tax (devolved)	77,2	77,2	42,2	54,6%	37,7	49,8%
	10 Income tax	77,2	77,2	42,2	54,6%	37,7	49,8%
	11200 Property tax (rustic properties) (IBI)	0,0	0,0	0,1	-	0,1	-
	11301 Property tax (urban properties) (IBI)	731,7	731,7	415,0	56,7%	403,7	57,3%
	11401 Property tax (properties with special characteristics) (IBI)	13,9	13,9	10,6	75,9%	11,6	94,4%
	11500 Road tax	50,6	50,6	36,0	71,1%	36,6	68,2%
	11600 Tax on the increase of urban land value	133,9	133,9	51,1	38,1%	36,5	20,1%
	11 On capital	930,1	930,1	512,7	55,1%	488,5	51,3%
	13000 Tax on economic activity (IAE)	79,1	79,1	2,7	3,4%	7,6	10,4%
	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	-
	13 On economic activities	89,5	89,5	10,8	12,1%	17,0	20,6%
	18000 Direct extinct	0,0	0,0	0,0	-	0,0	-
	18 Direct extinct	0,0	0,0	0,0	-	0,0	-
1 Total		1.096,8	1.096,8	565,6	51,6%	543,2	48,9%
2 Indirect taxes	21000 Value added tax (devolved tax)	40,1	40,1	19,8	49,4%	20,2	45,7%
	21 Value added tax	40,1	40,1	19,8	49,4%	20,2	45,7%
	22000 Tax on alcohol and derivative drinks (devolved tax)	0,4	0,4	0,3	64,7%	0,2	41,5%
	22001 Tax on beer (devolved tax)	0,2	0,2	0,1	44,1%	0,1	43,8%
	22003 Tax on tobacco products (devolved tax)	3,4	3,4	1,5	45,0%	1,6	33,9%
	22004 Tax on hydrocarbon products (devolved tax)	5,7	5,7	3,0	51,8%	3,2	51,1%
	22006 Tax on intermediate products (devolved tax)	0,0	0,0	0,0	59,8%	0,0	50,8%
	22 Taxes on special consumption	9,7	9,7	4,8	49,9%	5,2	43,5%
	26100 On taxes of the Autonomous Community	52,9	52,9	0,0	0,0%	0,0	0,0%
	26 Surcharges on indirect taxes of the State and Autonomous Communities	52,9	52,9	0,0	0,0%	0,0	0,0%
	29000 Tax on constructions, installations and works (ICIO)	38,8	38,8	28,2	72,7%	18,1	41,0%
	29 Other indirect taxes	38,8	38,8	28,2	72,7%	18,1	41,0%
2 Total		141,5	141,5	52,8	37,4%	43,5	35,3%
3 Fees, sales and other revenues	30 Fees for basic public services	66,3	66,3	39,3	59,3%	33,1	52,9%
	32 Fees for local activities	28,2	28,2	4,3	15,2%	5,2	20,1%
	33 Fees for the use of public space	99,7	99,7	28,0	28,1%	16,5	16,0%
	34 Fees for public services ("public prices")	34,3	34,3	10,2	29,7%	8,8	27,1%
	35 Special contributions	0,0	0,0	0,0	-	0,0	0,0%
	36 Sales	8,5	8,5	5,2	61,2%	4,1	51,5%
	38 Repayments	0,1	0,1	2,7	2119,3%	1,4	318,3%
	39 Other income	110,4	110,4	71,1	64,4%	75,2	69,5%
3 Total		347,5	347,5	160,7	46,2%	144,3	42,4%
4 Current transfers	41 City Council administrative entities	0,0	0,0	0,6	5840665,9%	0,0	9,8%
	42 Spanish Central Government	1.321,2	1.321,2	649,8	49,2%	655,0	54,3%
	44 Mercantile societies	0,0	0,9	1,0	-	0,7	-
	45 Autonomous Communities (Regional Governments)	148,9	149,7	53,9	36,0%	11,9	9,9%
	46 Local Governments	1,0	1,2	1,6	136,7%	1,1	56,1%
	47 Private companies	0,0	0,0	0,0	104,1%	0,0	100,0%
	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%	11,8	435,1%
4 Total		1.475,0	1.478,1	708,0	47,9%	683,8	51,3%
5 Property revenues	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	3,3	-	0,0	-
	53 Dividends and profit participation	0,0	0,0	0,0	-	0,0	-
	54 Income from properties	0,9	0,9	0,4	44,9%	0,6	35,2%
	55 Products of authorizations and exploitations	26,1	26,1	18,4	70,3%	5,8	30,6%
	59 Other equity income	0,0	0,0	0,0	-	0,0	-
5 Total		29,8	29,8	22,1	74,2%	6,4	27,4%
Total current revenues (chapters 1 to 5)		3.090,5	3.093,7	1.509,2	48,8%	1.421,2	48,5%
6 Real investments disposal	60 Lands	0,1	0,1	0,5	464,0%	0,5	485,3%
	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	-
6 Total		0,1	0,1	0,9	896,5%	3,7	3621,6%
7 Capital transfers	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	10,7	0,0	0,0%	0,0	0,0%
	76 Local Governments	20,3	20,4	5,6	27,6%	3,1	21,7%
	77 Private companies	0,0	0,9	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	-
7 Total		159,8	198,0	19,3	9,8%	10,3	5,8%
Total capital revenues (chapters 6 to 7)		159,9	198,1	20,2	10,2%	13,9	7,8%
Total no financial revenues (chapters 1 to 7)		3.250,5	3.291,8	1.529,5	46,5%	1.435,1	46,1%
8 Financial assets	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	-
8 Total		0,0	40,9	0,0	-	0,0	0,0%
9 Financial liabilities	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	0,0	-	0,0	-
	94 Deposits	3,5	3,5	0,5	14,0%	0,5	15,7%
9 Total		345,4	345,4	0,5	0,1%	0,5	0,2%
Total financial revenues (chapters 8 to 9)		345,4	386,3	0,5	0,1%	0,5	0,2%
TOTAL		3.595,9	3.678,1	1.530,0	41,6%	1.435,6	42,0%

BUDGET 2023
TOTAL EXPENDITURES (CHAPTERS 1 TO 9) BY ECONOMIC CLASSIFICATION (CHAPTERS AND ARTICLES)

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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
1 Personnel expenditures	10 Government bodies and executive personnel	20,3	20,3	10,1	49,9%	10,1	51,2%
	11 Temporary personnel	7,5	7,5	3,8	51,5%	3,7	50,4%
	12 Civil servants	295,8	296,7	154,0	51,9%	140,2	49,6%
	13 Non-civil servants personnel	8,3	8,4	4,3	51,7%	4,1	49,6%
	15 Performance incentives	50,2	63,5	30,2	47,6%	26,9	69,8%
	16 Personnel social expenditures	112,6	115,8	62,4	53,9%	56,2	50,2%
1 Total		494,6	512,1	264,9	51,7%	241,2	51,5%
2 Current expenditures on goods and services	20 Rents	26,3	28,1	11,3	40,2%	10,6	42,0%
	21 Reparation, maintenance and conservation	22,0	22,5	7,2	32,0%	5,7	24,2%
	22 Materials, supplies and others	708,2	699,5	215,4	30,8%	177,7	27,9%
	23 Compensation for services	2,3	2,7	0,9	32,1%	0,7	25,6%
	25 Work performed by other public entities	0,0	14,7	2,7	18,2%	0,0	-
2 Total		758,8	767,4	237,4	30,9%	194,7	28,2%
3 Financial expenditures (interests)	30 From public debt	0,7	0,7	0,0	0,3%	0,0	0,0%
	31 From loans and other financial operations	18,6	20,3	5,3	26,1%	1,1	8,0%
	35 Delay interests and other financial expenditures	1,8	2,0	0,2	10,7%	0,7	41,4%
3 Total		21,0	22,9	5,5	24,0%	1,7	11,0%
4 Current transfers	41 To City Council's autonomous public entities	490,5	510,0	351,1	68,8%	299,2	64,0%
	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	377,7	201,0	53,2%	155,1	42,7%
	46 To local entities and administrations	1,0	0,9	0,1	12,1%	0,8	39,0%
	45 To regional governments	446,1	452,2	258,6	57,2%	245,1	55,3%
	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	96,1	32,4	33,7%	26,9	28,1%
	49 To external or foreign organizations	0,1	2,3	2,2	95,8%	0,0	32,9%
	4 Total		1.393,3	1.440,4	846,2	58,7%	727,6
	50 Contingency Fund (according to Budget Stability and Financial Sustainability)	83,0	28,5	0,0	0,0%	0,0	0,0%
5 Total		83,0	28,5	0,0	0,0%	0,0	0,0%
Total current expenditures (chapters 1 to 5)		2.750,6	2.771,3	1.354,0	48,9%	1.165,2	45,6%
6 Real investments	60 New investment in general use infrastructures	652,1	687,1	103,1	15,0%	51,2	8,9%
	61 Replacement investments in general use infrastructures	17,3	13,3	1,8	13,4%	1,3	7,1%
	62 New investments for public services operational functioning	4,2	22,1	16,8	76,0%	5,2	8,8%
	63 Replacement investments for public services operational functioning	22,0	25,0	3,0	12,0%	2,9	12,2%
	64 Immaterial investment expenditures	0,0	0,0	0,0	-	0,0	5,3%
6 Total		695,7	747,5	124,6	16,7%	60,6	8,9%
7 Capital transfers	71 To City Council's autonomous public entities	0,1	1,5	1,3	83,0%	0,0	0,0%
	74 To City Council's companies	7,0	22,6	13,0	57,6%	0,0	0,0%
	75 To regional governments	7,6	7,6	7,6	100,0%	24,0	66,4%
	76 To local entities and administrations	5,6	8,9	3,6	40,7%	7,6	100,0%
	77 To private companies	3,0	6,6	1,9	28,3%	0,0	0,0%
	78 To families and non-profit organizations	40,6	26,4	12,3	46,4%	1,2	19,3%
	79 To external or foreign organizations	0,0	0,1	0,1	100,0%	0,0	0,0%
7 Total		63,9	73,8	39,8	53,9%	32,8	51,0%
Total capital expenditures (chapters 6 to 7)		759,6	821,2	164,4	20,0%	93,4	12,6%
Total no financial expenditures (chapters 1 to 7)		3.510,3	3.592,5	1.518,4	42,3%	1.258,6	38,2%
8 Financial assets	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	0,8	5,1%	1,5	6,4%
	87 Asset contribution	0,0	0,0	0,0	-	0,0	-
8 Total		37,7	37,7	0,8	2,2%	1,5	4,2%
9 Financial liabilities	91 Debt repayment and operations in euro currency	44,5	44,5	6,7	15,1%	26,9	32,3%
	94 Deposits	3,4	3,4	0,2	6,5%	0,9	27,4%
9 Total		47,9	47,9	6,9	14,5%	27,8	32,1%
Total financial expenditures (chapters 8 to 9)		85,6	85,6	7,8	9,1%	29,3	23,8%
TOTAL		3.595,9	3.678,1	1.526,2	41,5%	1.288,0	37,6%

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

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Amounts in € million

POLICY	PROGRAM	Budget (initial estimates) (PI)	Budget (definitive estimates) (PD)	Amount executed (PL)	% Execution (PL/PD)	Previous year Amount Executed	Previous year % Execution
01 Public debt	0111 Debt service	65,5	67,0	12,0	17,9%	28,6	29,0%
01 Total		65,5	67,0	12,0	17,9%	28,6	29,0%
13 Citizen security and mobility	1301 Security and mobility administration	13,6	14,4	5,1	35,2%	5,5	41,9%
	1321 Citizen security	230,3	246,0	130,1	52,9%	115,7	48,9%
	1322 Delinquency prevention	1,1	1,2	0,5	41,9%	0,4	34,0%
	1331 Parking control and regulation	61,6	62,8	0,2	0,4%	0,0	0,0%
	1341 Mobility	18,3	21,5	5,4	25,3%	7,7	39,5%
	1351 Civil protection	0,9	0,9	0,6	64,6%	0,5	52,5%
	1361 Fire extinction and prevention and salvation	56,9	64,8	31,2	48,2%	29,3	47,0%
13 Total		382,8	411,6	173,1	42,0%	159,0	39,9%
15 Housing and urban planning	1501 Urban habitat administration	42,5	39,7	21,1	53,3%	17,3	47,1%
	1502 Environment and Urban Services administration	0,0	0,0	0,0	-	0,0	-
	1511 Urban planning activity and discipline	16,4	15,4	7,8	51,0%	7,4	51,4%
	1512 Land management	4,1	15,3	0,3	2,2%	2,9	10,6%
	1513 Works projects and execution	261,9	184,3	12,9	7,0%	7,8	7,8%
	1514 Projects and strategy	5,3	5,4	0,6	11,6%	0,9	22,8%
	1515 City planning	0,3	0,5	0,2	31,3%	0,2	FALS
	1516 Big infrastructures control and monitoring	10,0	10,0	2,2	21,7%	2,1	21,2%
	1521 Social housing	21,9	35,3	23,6	66,9%	13,2	18,5%
	1522 Building conservation and rehabilitation	10,6	12,9	6,4	49,7%	6,1	57,3%
	1532 Street surface maintenance and renovation	8,6	8,1	3,7	45,4%	4,5	45,2%
	1533 Road infrastructures maintenance and renovation	68,3	125,4	51,3	40,9%	23,2	16,5%
	1534 Urban public space	92,4	88,2	16,7	18,9%	7,2	10,7%
	1535 Neighborhood Act	0,0	0,0	0,0	-	0,0	-
	1536 Neighborhood Planning	48,7	48,3	8,6	17,7%	6,4	20,7%
15 Total		591,2	588,6	155,5	26,4%	99,0	18,9%
16 Urban services	1601 Sewage system sanitation	21,7	25,3	9,8	38,7%	8,2	35,7%
	1611 Water supply	8,3	12,9	2,5	19,2%	17,2	71,9%
	1621 Waste collection	137,9	117,6	31,3	26,6%	19,7	17,9%
	1622 Urban solid waste management	7,7	7,8	0,6	7,3%	2,0	27,1%
	1623 Waste treatment	0,5	0,5	0,3	61,7%	0,3	50,5%
	1631 Street cleaning	198,3	211,6	67,6	32,0%	48,4	26,2%
	1641 Cemeteries	0,0	1,7	0,0	0,0%	2,6	48,3%
	1651 Streetlights management	28,1	37,9	13,6	35,8%	10,3	29,3%
	1691 Animal protection and control	2,7	3,1	1,1	34,2%	1,1	34,4%
16 Total		405,3	418,5	126,7	30,3%	109,7	27,9%
17 Environment	1711 Green spaces and biodiversity	85,0	96,7	34,0	35,2%	32,3	50,0%
	1721 Acoustic, light and atmospheric pollution protection	4,0	6,8	0,6	9,5%	0,0	-
	1722 Environmental education	0,5	1,7	0,2	10,0%	0,5	9,3%
	1791 Environmental education and intervention	0,1	0,1	0,0	0,0%	0,2	6,2%
	1794 Management and promotion of local energy resources	2,7	2,7	1,2	43,4%	1,5	46,9%
17 Total		92,3	108,0	36,0	33,3%	34,4	45,4%
21 Pensions	2111 Pensions	0,2	0,2	0,1	56,2%	0,1	49,2%
21 Total		0,2	0,2	0,1	56,2%	0,1	49,2%
23 Social services and social promotion	2301 Social services administration	57,7	40,8	4,5	10,9%	4,1	34,2%
	2302 General administration of services to the people	13,0	13,0	7,0	53,5%	6,6	54,6%
	2303 Strategy and innovation in social services	8,3	9,2	3,4	36,8%	1,8	18,5%
	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	220,7	74,2%	188,2	67,4%
	2316 Immigration attention	9,9	12,6	4,6	36,5%	4,5	41,6%
	2317 Vulnerable women attention	7,0	7,6	2,6	34,3%	2,4	34,1%
	2318 Attention to groups and communities	2,0	2,2	1,3	57,5%	0,9	47,8%
	2319 Social emergencies	7,7	9,1	3,2	34,6%	0,0	0,0%
	2321 Child and teenager promotion and participation	9,2	9,3	2,0	21,6%	1,9	18,6%
	2322 Young people promotion and attention	9,5	10,8	3,4	31,6%	4,0	30,5%
	2323 Elderly people promotion	14,7	15,2	4,6	30,5%	2,9	26,5%
	2324 Women promotion	1,9	1,9	1,5	79,9%	0,7	41,3%
	2325 Human rights and non-discrimination	3,8	3,9	1,4	35,2%	1,1	31,0%
	2326 Immigration social promotion	4,1	4,0	1,3	34,0%	1,7	41,3%
	2327 Time and quality of life	1,9	1,7	0,1	5,3%	0,0	2,6%
	2328 Community services and projects	0,7	0,8	0,5	61,9%	0,4	47,5%
	2329 Cooperation and aid	11,3	11,1	0,7	6,3%	0,6	5,4%
	2341 Disabled people attention	13,1	13,3	8,5	64,0%	6,3	57,8%
23 Total		459,9	463,8	271,3	58,5%	228,3	55,8%
31 Health	3111 Health promotion and protection	22,3	22,9	17,2	74,9%	10,3	46,9%
	3121 Health assistance	0,8	4,0	0,0	0,0%	0,1	1,7%
	3131 Health promotion	0,7	0,7	0,0	0,4%	0,0	0,5%
31 Total		23,8	27,6	17,2	62,3%	10,4	35,1%
32 Education	3201 Education administration	29,6	28,5	12,4	43,7%	11,3	55,8%
	3202 Mandatory support in educational centers	4,9	4,4	1,0	22,4%	0,0	0,0%
	3232 Pre-school and primary school centers functioning	59,7	72,5	34,2	47,2%	36,7	53,5%
	3233 Special education centers functioning	1,6	1,6	0,0	0,0%	0,0	0,0%
	3241 High school and vocational training centers functioning	8,5	8,5	5,0	58,6%	5,6	65,7%
	3261 Education complementary services	9,7	9,6	6,1	63,6%	0,1	0,6%
	3262 Education promotion	12,3	16,3	6,7	41,4%	2,1	13,2%
	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	50,9	42,7	83,8%	31,0	71,6%
32 Total		187,3	202,3	108,2	53,5%	86,7	49,1%

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

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Amounts in € million

POLICY	PROGRAM	Budget (initial estimates) (PI)	Budget (definitive estimates) (PD)	Amount executed (PL)	% Execution (PL/PD)	Previous year Amount Executed	Previous year % Execution
33 Culture	3301 Culture administration	61,2	32,1	8,2	25,5%	18,7	33,1%
	3321 Public libraries	19,6	24,5	10,2	41,8%	5,4	33,4%
	3331 Museums and plastic arts	70,0	72,8	59,0	81,0%	40,0	62,9%
	3332 Music and dramatic arts	11,9	11,9	0,0	0,0%	9,0	49,5%
	3341 Culture promotion	32,5	35,1	23,9	67,9%	1,2	5,8%
	3361 Historical and artistic heritage	0,2	0,2	0,0	0,0%	0,0	0,0%
	3371 Civic centers	20,6	20,5	9,8	47,9%	9,7	47,3%
	3381 Festivities and popular acts	10,2	10,8	1,9	17,2%	1,9	19,5%
33 Total		226,1	208,0	112,9	54,3%	85,9	41,7%
34 Sport	3411 Sport management and promotion	24,6	27,0	15,4	56,9%	15,3	70,1%
	3421 Sport facilities	3,1	3,3	2,1	65,8%	1,4	41,6%
	3431 Sport events	12,8	14,4	1,0	6,7%	0,3	11,9%
34 Total		40,5	44,7	18,5	41,3%	17,1	60,8%
43 Trade, tourism and SMEs (economic development and employment)	4301 Economic action administration	8,5	5,3	1,2	22,8%	1,4	24,9%
	4312 Municipal markets	32,1	32,7	6,9	21,2%	4,6	13,9%
	4314 Commercial sector promotion	7,9	8,8	2,0	23,1%	1,2	15,0%
	4321 Tourism promotion and development	21,4	32,4	15,4	47,5%	5,3	29,2%
	4331 Support to business, entrepreneurship and employment	47,4	61,4	45,4	74,0%	30,6	57,7%
	4332 City economic promotion	1,6	1,7	0,2	14,0%	0,7	44,4%
	4333 Economic growth and strategic sectors promotion	16,9	16,4	8,9	54,0%	8,4	49,0%
	4334 Proximity economic dynamization	1,0	1,5	0,3	19,5%	0,2	16,2%
4335 Cooperative, social and solidary economy	5,0	4,8	1,0	21,8%	0,6	11,6%	
43 Total		141,8	164,8	81,4	49,4%	53,1	37,1%
44 Public transportation	4411 Urban collective public transportation	232,7	242,0	121,0	50,0%	112,2	44,3%
	4412 Other public transportation	14,0	14,0	5,6	40,3%	5,8	39,6%
44 Total		246,7	256,0	126,6	49,5%	118,0	44,1%
46 Research, development and innovation	4631 Scientific, technical and applied research	1,6	2,2	1,9	84,9%	2,0	79,0%
46 Total		1,6	2,2	1,9	84,9%	2,0	79,0%
49 Other economic services	4911 Public media	38,3	40,3	14,2	35,2%	12,7	31,0%
	4931 Consumer rights defense	3,1	2,2	0,7	29,4%	0,7	32,8%
49 Total		41,4	42,5	14,8	34,9%	13,4	31,1%
91 Government bodies	9121 Government bodies	26,7	26,6	13,1	49,4%	12,9	50,3%
	9122 Institutional relations	9,4	9,9	5,4	54,7%	4,2	48,5%
91 Total		36,1	36,5	18,6	50,9%	17,0	49,8%
92 General services	9201 General administration and management	117,1	104,5	34,7	33,2%	29,1	26,0%
	9202 Defense of citizens rights and liberty	1,0	1,1	0,7	60,7%	0,5	46,5%
	9203 Municipal archive and library	6,3	6,6	3,2	49,1%	2,8	46,0%
	9221 Organization and human resources management	9,6	10,0	4,5	45,3%	5,3	51,9%
	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	3,0	1,5	50,6%	1,4	48,8%
	9240 Citizen participation	0,0	0,1	0,0	0,0%	0,0	0,0%
	9241 Relationship with citizens and entities	17,2	17,4	7,6	44,0%	6,7	40,6%
	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	27,3	13,2	48,5%	8,4	33,2%
	9252 Municipal communication	24,1	24,4	11,8	48,5%	9,9	41,7%
	9261 IT municipal systems	56,6	56,8	30,7	54,0%	33,9	62,9%
	9291 Contingency fund	20,0	3,4	0,0	0,0%	0,0	0,0%
	9292 Unexpected expenditures	30,6	26,4	0,1	0,3%	0,0	2,2%
	92 Total		313,2	282,3	108,2	38,3%	98,0
93 Financial and tax administration	9311 Municipal financial administration and control	6,0	6,1	2,9	47,5%	2,9	47,6%
	9321 Tax and revenue administration	41,9	45,7	22,4	49,0%	19,5	29,3%
	9331 Municipal properties management	148,1	157,6	51,9	33,0%	43,9	34,4%
	9341 Debt and treasury management	0,9	0,9	0,5	61,1%	0,5	56,6%
93 Total		196,9	210,2	77,7	37,0%	66,8	33,2%
94 Transfers to other public administrations	9431 Transfers to other local public administrations	143,3	143,3	65,5	45,7%	60,3	44,7%
94 Total		143,3	143,3	65,5	45,7%	60,3	44,7%
TOTAL		3.595,9	3.678,1	1.526,2	41,5%	1.288,0	37,6%

BUDGET 2023

TOTAL EXPENDITURES (CHAPTERS 1 TO 9) BY ORGANISATIONAL UNITS

The data (accumulated values) correspond to the budget execution - June 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
01 Chief Executive department and Manager's Office of Territorial Coordination and Proximity	29,4	29,8	14,4	48,3%	6,1	23,3%
0100 Chief Executive department	23,1	24,0	10,0	41,8%	5,2	25,5%
0106 Manager's Office of Territorial Coordination and Proximity	6,3	5,8	4,4	75,4%	0,9	15,7%
02 Area for Social Rights, Global Justice, Feminism and LGTBI	328,1	339,2	220,5	65,0%	163,9	50,8%
0200 Manager's Office of Area for Social Rights, Global Justice, Feminism and LGTBI	312,5	323,6	213,4	65,9%	156,6	50,9%
0202 Manager's Office for Housing	15,6	15,6	7,1	45,8%	7,3	49,5%
03 Area for the 2030 Agenda, Digital Transition and sports	128,4	124,9	67,4	54,0%	65,9	56,1%
0300 Manager's Office of Area for the 2030 Agenda, Digital Transition and sports	73,3	69,4	36,9	53,1%	31,9	52,1%
0301 Manager's Office for Innovation and Digital Transition	55,2	55,6	30,5	55,0%	33,9	60,4%
04 Safety and Prevention Area	336,7	338,1	168,0	49,7%	152,2	47,8%
0400 Manager's Office of Safety and Prevention Area	336,7	338,1	168,0	49,7%	152,2	47,8%
05 Urban Ecology Area	701,7	713,4	295,0	41,3%	273,2	41,8%
0500 Manager's Office of Urban Ecology Area	55,7	50,1	26,6	53,2%	30,0	64,6%
0502 Manager's Office of Environment and Urban Services	373,3	381,1	125,3	32,9%	98,1	28,8%
0503 Manager's Office of Urban Planning	17,0	17,1	10,4	60,8%	9,0	56,6%
0504 Manager's Office of Infrastructures and Mobility	239,3	248,3	123,4	49,7%	131,4	54,8%
0505 Chief Architect Management	16,5	16,8	9,2	54,9%	4,7	43,7%
07 Economy, Resources and Economic Promotion Policies Area	1.374,8	1.421,7	378,5	26,6%	295,5	22,8%
0700 Manager's Office of Economy, Resources and Economic Promotion Policies Area	103,7	125,7	72,3	57,5%	50,5	46,4%
0701 Manager's Office of Budget and Finance	81,7	94,1	58,6	62,3%	44,4	30,5%
0703 Central Services	1.050,2	1.066,0	189,3	17,8%	144,9	15,7%
0705 Manager's Office for Resources	129,3	125,7	53,7	42,7%	50,4	45,8%
0707 Manager's Office of Human Resources and Organizational Development	9,8	10,2	4,5	44,7%	5,3	51,3%
08 Culture, Education, Science and Community Area	326,3	330,1	210,8	63,9%	162,9	52,7%
08 Manager's Office of Culture, Education, Science and Community Area	326,3	330,1	210,8	63,9%	162,9	52,7%
Total Sectors	3.225,4	3.297,1	1.354,6	41,1%	1.119,6	36,8%
0601 District of Ciutat Vella	55,2	56,0	23,2	41,4%	21,9	39,1%
0602 District of l'Eixample	47,5	48,7	22,6	46,4%	20,8	43,0%
0603 District of Sants-Montjuïc	39,7	40,9	18,5	45,2%	19,5	48,3%
0604 District of Les Corts	19,2	19,5	8,2	41,8%	7,5	40,9%
0605 District of Sarrià Sant Gervasi	25,7	25,5	11,6	45,4%	10,6	42,5%
0606 District of Gràcia	28,1	29,2	12,7	43,3%	12,5	42,7%
0607 District of Horta-Guinardó	34,9	36,6	17,4	47,7%	17,6	48,0%
0608 District of Nou Barris	39,0	41,8	19,8	47,3%	21,0	50,5%
0609 District of Sant Andreu	33,1	34,0	14,8	43,5%	15,3	46,1%
0610 District of Sant Martí	48,2	48,8	22,8	46,8%	21,6	43,9%
Total Districts	370,5	381,0	171,6	45,0%	168,4	44,5%
TOTAL	3.595,9	3.678,1	1.526,2	41,5%	1.288,0	37,6%