

BUDGET 2023

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

The data (accumulated values) correspond to the budget execution - July 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	49,2	63,7%	44,0	58,1%
	10 Income tax	77,2	77,2	49,2	63,7%	44,0	58,1%
	11200 Property tax (rustic properties) (IBI)	0,0	0,0	0,1	-	0,1	-
	11301 Property tax (urban properties) (IBI)	731,7	731,7	445,0	60,8%	433,4	61,5%
	11401 Property tax (properties with special characteristics) (IBI)	13,9	13,9	10,5	75,7%	11,7	95,4%
	11500 Road tax	50,6	50,6	54,2	107,1%	55,3	103,2%
	11600 Tax on the increase of urban land value	133,9	133,9	66,6	49,7%	50,1	27,6%
	11 On capital	930,1	930,1	576,4	62,0%	550,7	57,8%
	13000 Tax on economic activity (IAE)	79,1	79,1	2,8	3,5%	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	10,9	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	636,5	58,0%	611,7	55,1%
2 Indirect taxes	21000 Value added tax (devolved tax)	40,1	40,1	23,1	57,6%	23,6	53,3%
	21 Value added tax	40,1	40,1	23,1	57,6%	23,6	53,3%
	22000 Tax on alcohol and derivative drinks (devolved tax)	0,4	0,4	0,3	75,5%	0,3	48,4%
	22001 Tax on beer (devolved tax)	0,2	0,2	0,1	51,5%	0,1	51,2%
	22003 Tax on tobacco products (devolved tax)	3,4	3,4	1,8	52,5%	1,9	39,6%
	22004 Tax on hydrocarbon products (devolved tax)	5,7	5,7	3,5	60,4%	3,7	59,6%
	22006 Tax on intermediate products (devolved tax)	0,0	0,0	0,0	69,7%	0,0	59,3%
	22 Taxes on special consumption	9,7	9,7	5,6	58,2%	6,0	50,8%
	26100 On taxes of the Autonomous Community	52,9	52,9	21,6	40,9%	0,0	0,0%
	26 Surcharges on indirect taxes of the State and Autonomous Communities	52,9	52,9	21,6	40,9%	0,0	0,0%
	29000 Tax on constructions, installations and works (ICIO)	38,8	38,8	32,9	84,7%	22,7	51,3%
	29 Other indirect taxes	38,8	38,8	32,9	84,7%	22,7	51,3%
2 Total		141,5	141,5	83,3	58,9%	52,3	42,5%
3 Fees, sales and other revenues	30 Fees for basic public services	66,3	66,3	44,8	67,5%	38,2	61,1%
	32 Fees for local activities	28,2	28,2	4,8	16,9%	7,2	28,0%
	33 Fees for the use of public space	99,7	99,7	40,5	40,6%	22,3	21,6%
	34 Fees for public services ("public prices")	34,3	34,3	10,8	31,5%	9,5	29,5%
	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	2,7	2161,0%	1,5	343,7%
	39 Other income	110,4	110,4	81,6	73,9%	87,5	80,8%
3 Total		347,5	347,5	191,7	55,2%	170,9	50,2%
4 Current transfers	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	756,4	57,2%	759,1	62,9%
	44 Mercantile societies	0,0	1,0	1,0	-	0,7	-
	45 Autonomous Communities (Regional Governments)	148,9	149,8	73,6	49,1%	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%
4 Total		1.475,0	1.479,3	834,4	56,4%	791,8	59,3%
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	5,4	-	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	52,3%	0,6	36,3%
	55 Products of authorizations and exploitations	26,1	26,1	19,9	76,1%	9,2	48,6%
	59 Other equity income	0,0	0,0	0,0	-	0,0	-
5 Total		29,8	29,8	25,8	86,5%	9,8	42,0%
Total current revenues (chapters 1 to 5)		3.090,5	3.094,8	1.771,6	57,2%	1.636,5	55,8%
6 Real investments disposal	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	-
6 Total		0,1	0,1	0,9	896,5%	3,7	3675,1%
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	10,8	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	-
7 Total		159,8	201,9	19,8	9,8%	10,4	5,8%
Total capital revenues (chapters 6 to 7)		159,9	202,0	20,7	10,3%	14,1	7,9%
Total no financial revenues (chapters 1 to 7)		3.250,5	3.296,8	1.792,3	54,4%	1.650,7	53,0%
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	0,8	23,5%	0,6	17,5%
9 Total		345,4	345,4	0,8	0,2%	0,6	0,2%
Total financial revenues (chapters 8 to 9)		345,4	386,3	0,8	0,2%	0,6	0,2%
TOTAL		3.595,9	3.683,2	1.793,1	48,7%	1.651,2	48,2%

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	20,1	11,6	57,7%	11,6	58,7%
	11 Temporary personnel	7,5	7,6	4,3	57,2%	4,2	57,6%
	12 Civil servants	295,8	310,8	176,0	56,6%	160,4	56,4%
	13 Non-civil servants personnel	8,3	8,3	4,9	58,5%	4,6	57,2%
	15 Performance incentives	50,2	42,7	32,4	76,0%	28,7	75,0%
	16 Personnel social expenditures	112,6	126,1	73,0	57,9%	65,6	58,9%
1 Total		494,6	515,6	302,3	58,6%	275,1	58,6%
2 Current expenditures on goods and services	20 Rents	26,3	27,9	15,7	56,1%	14,8	57,7%
	21 Reparation, maintenance and conservation	22,0	22,5	8,9	39,7%	7,7	32,9%
	22 Materials, supplies and others	708,2	700,1	270,1	38,6%	226,8	35,1%
	23 Compensation for services	2,3	2,7	1,0	38,9%	0,9	35,7%
	25 Work performed by other public entities	0,0	14,7	2,7	18,2%	0,0	-
2 Total		758,8	767,8	298,4	38,9%	250,2	35,8%
3 Financial expenditures (interests)	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%	0,7	46,8%
3 Total		21,0	22,9	11,9	51,8%	5,4	34,2%
4 Current transfers	41 To City Council's autonomous public entities	490,5	510,2	385,9	75,6%	312,7	66,7%
	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	230,2	60,7%	194,7	52,9%
	46 To local entities and administrations	1,0	0,8	0,4	50,8%	0,9	44,0%
	45 To regional governments	446,1	452,7	318,1	70,3%	288,9	65,0%
	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	95,9	39,0	40,7%	34,0	35,2%
	49 To external or foreign organizations	0,1	2,3	2,2	95,8%	0,0	38,6%
	4 Total		1.393,3	1.442,1	976,5	67,7%	831,8
	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	2.776,9	1.589,1	57,2%	1.362,5	52,9%
6 Real investments	60 New investment in general use infrastructures	652,1	687,2	126,7	18,4%	65,6	12,3%
	61 Replacement investments in general use infrastructures	17,3	12,8	2,3	18,2%	1,9	10,8%
	62 New investments for public services operational functioning	4,2	20,9	17,0	81,3%	10,2	17,6%
	63 Replacement investments for public services operational functioning	22,0	21,0	3,7	17,8%	4,1	17,6%
	64 Immaterial investment expenditures	0,0	0,0	0,0	-	0,0	5,3%
6 Total		695,7	741,8	149,7	20,2%	81,8	13,0%
7 Capital transfers	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	13,2	57,2%	0,0	0,0%
	75 To regional governments	7,6	7,6	7,6	100,0%	24,1	62,1%
	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	1,9	28,4%	0,0	0,0%
	78 To families and non-profit organizations	40,6	26,3	15,8	60,1%	1,2	19,4%
	79 To external or foreign organizations	0,0	0,1	0,1	100,0%	0,0	0,0%
7 Total		63,9	78,8	43,4	55,1%	32,9	33,8%
Total capital expenditures (chapters 6 to 7)		759,6	820,7	193,1	23,5%	114,7	15,8%
Total no financial expenditures (chapters 1 to 7)		3.510,3	3.597,6	1.782,2	49,5%	1.477,2	44,8%
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	0,9	5,2%	1,7	7,2%
	87 Asset contribution	0,0	0,0	0,0	-	0,0	-
8 Total		37,7	37,7	0,9	2,3%	1,7	4,7%
9 Financial liabilities	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%
9 Total		47,9	47,9	12,1	25,2%	32,9	38,0%
Total financial expenditures (chapters 8 to 9)		85,6	85,6	12,9	15,1%	34,6	28,1%
TOTAL		3.595,9	3.683,2	1.795,1	48,7%	1.511,8	44,2%

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	23,4	34,9%	37,3	37,8%
01 Total		65,5	67,0	23,4	34,9%	37,3	37,8%
13 Citizen security and mobility	1301 Security and mobility administration	13,6	13,2	6,7	50,7%	6,3	48,0%
	1321 Citizen security	230,3	260,8	148,9	57,1%	132,5	56,1%
	1322 Delinquency prevention	1,1	1,3	0,6	45,5%	0,5	40,8%
	1331 Parking control and regulation	61,6	62,8	0,2	0,4%	0,0	0,0%
	1341 Mobility	18,3	21,4	6,6	31,1%	8,7	42,7%
	1351 Civil protection	0,9	1,0	0,7	67,3%	0,5	60,2%
	1361 Fire extinction and prevention and salvation	56,9	66,1	35,9	54,3%	33,5	53,9%
13 Total		382,8	426,7	199,6	46,8%	182,0	45,7%
15 Housing and urban planning	1501 Urban habitat administration	42,5	40,9	23,3	56,9%	19,0	52,2%
	1502 Environment and Urban Services administration	0,0	0,0	0,0	-	0,0	-
	1511 Urban planning activity and discipline	16,4	15,7	9,0	57,3%	8,4	58,6%
	1512 Land management	4,1	14,5	2,4	16,3%	3,0	10,7%
	1513 Works projects and execution	261,9	188,1	13,0	6,9%	8,0	9,6%
	1514 Projects and strategy	5,3	5,4	0,9	16,3%	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	2,5	24,6%	2,3	23,9%
	1521 Social housing	21,9	35,3	23,8	67,3%	18,0	24,0%
	1522 Building conservation and rehabilitation	10,6	12,7	6,9	54,8%	6,3	58,2%
	1532 Street surface maintenance and renovation	8,6	9,0	4,9	54,5%	5,5	54,9%
	1533 Road infrastructures maintenance and renovation	68,3	125,8	64,6	51,3%	29,7	21,1%
	1534 Urban public space	92,4	87,9	18,4	21,0%	8,8	13,0%
	1535 Neighborhood Act	0,0	0,0	0,0	-	0,0	-
	1536 Neighborhood Planning	48,7	48,3	13,0	26,9%	8,0	25,8%
15 Total		591,2	594,1	182,8	30,8%	118,4	23,2%
16 Urban services	1601 Sewage system sanitation	21,7	25,0	11,8	47,4%	10,3	44,6%
	1611 Water supply	8,3	13,2	3,0	22,5%	17,2	72,0%
	1621 Waste collection	137,9	117,6	40,5	34,4%	27,4	27,8%
	1622 Urban solid waste management	7,7	7,8	0,7	8,5%	2,0	28,1%
	1623 Waste treatment	0,5	0,6	0,4	59,9%	0,3	68,2%
	1631 Street cleaning	198,3	211,7	83,2	39,3%	63,8	31,0%
	1641 Cemeteries	0,0	1,7	0,0	0,0%	3,2	60,0%
	1651 Streetlights management	28,1	38,1	19,4	51,0%	14,8	42,2%
	1691 Animal protection and control	2,7	3,1	1,5	47,0%	1,5	48,1%
16 Total		405,3	418,8	160,4	38,3%	140,5	34,9%
17 Environment	1711 Green spaces and biodiversity	85,0	100,4	41,4	41,2%	37,9	56,3%
	1721 Acoustic, light and atmospheric pollution protection	4,0	5,6	1,2	21,5%	0,6	12,6%
	1722 Environmental education	0,5	1,7	0,2	14,3%	0,6	18,1%
	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	1,6	59,9%	1,6	48,4%
17 Total		92,3	110,6	44,5	40,2%	40,7	51,7%
21 Pensions	2111 Pensions	0,2	0,2	0,1	61,0%	0,1	60,8%
21 Total		0,2	0,2	0,1	61,0%	0,1	60,8%
23 Social services and social promotion	2301 Social services administration	57,7	41,3	5,0	12,2%	4,8	39,7%
	2302 General administration of services to the people	13,0	13,6	7,9	58,4%	7,5	60,4%
	2303 Strategy and innovation in social services	8,3	8,7	4,1	46,6%	2,2	22,9%
	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	237,8	80,0%	190,9	68,3%
	2316 Immigration attention	9,9	12,8	5,6	43,6%	5,1	46,4%
	2317 Vulnerable women attention	7,0	7,7	3,3	42,4%	3,1	44,2%
	2318 Attention to groups and communities	2,0	2,1	1,4	67,6%	1,0	50,9%
	2319 Social emergencies	7,7	9,1	3,7	40,4%	0,7	7,9%
	2321 Child and teenager promotion and participation	9,2	9,1	2,4	26,3%	2,3	22,2%
	2322 Young people promotion and attention	9,5	10,8	4,1	38,5%	4,9	37,3%
	2323 Elderly people promotion	14,7	15,1	5,3	34,8%	3,6	32,9%
	2324 Women promotion	1,9	3,0	1,8	58,3%	0,8	47,8%
	2325 Human rights and non-discrimination	3,8	3,9	1,7	42,5%	1,5	42,8%
	2326 Immigration social promotion	4,1	4,2	1,8	43,7%	2,1	50,1%
	2327 Time and quality of life	1,9	1,7	0,1	8,1%	0,1	5,8%
	2328 Community services and projects	0,7	0,8	0,5	64,7%	0,4	50,9%
	2329 Cooperation and aid	11,3	11,1	0,8	7,0%	1,8	16,9%
	2341 Disabled people attention	13,1	13,3	9,7	72,6%	7,3	65,8%
23 Total		459,9	465,7	297,0	63,8%	240,1	58,6%
31 Health	3111 Health promotion and protection	22,3	22,9	20,8	90,7%	11,9	54,4%
	3121 Health assistance	0,8	4,0	0,0	0,0%	0,3	3,8%
	3131 Health promotion	0,7	0,7	0,0	0,6%	0,0	0,8%
31 Total		23,8	27,6	20,8	75,3%	12,2	41,2%
32 Education	3201 Education administration	29,6	25,0	18,5	73,8%	11,5	57,7%
	3202 Mandatory support in educational centers	4,9	7,4	3,3	44,4%	0,0	0,0%
	3232 Pre-school and primary school centers functioning	59,7	72,7	35,1	48,2%	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	97,1%	5,9	67,0%
	3262 Education promotion	12,3	15,6	7,2	46,3%	2,4	16,1%
	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	51,1	42,7	83,6%	36,0	82,5%
32 Total		187,3	201,6	121,1	60,1%	99,6	56,1%

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	31,9	19,3	60,5%	18,7	34,2%
	3321 Public libraries	19,6	24,5	10,3	42,1%	14,4	89,7%
	3331 Museums and plastic arts	70,0	72,7	59,7	82,1%	56,3	88,5%
	3332 Music and dramatic arts	11,9	11,9	0,0	0,0%	15,4	84,9%
	3341 Culture promotion	32,5	35,2	24,1	68,6%	1,7	8,1%
	3361 Historical and artistic heritage	0,2	0,2	0,0	0,0%	0,0	0,0%
	3371 Civic centers	20,6	20,5	11,6	56,3%	10,9	53,6%
	3381 Festivities and popular acts	10,2	10,8	2,9	27,0%	2,8	28,5%
33 Total		226,1	207,7	127,9	61,6%	120,3	58,9%
34 Sport	3411 Sport management and promotion	24,6	27,0	17,9	66,2%	15,3	70,1%
	3421 Sport facilities	3,1	3,3	2,3	69,1%	1,5	44,9%
	3431 Sport events	12,8	14,4	1,4	9,7%	0,5	19,2%
34 Total		40,5	44,7	21,5	48,2%	17,4	61,9%
43 Trade, tourism and SMEs (economic development and employment)	4301 Economic action administration	8,5	5,4	1,4	25,5%	1,6	25,1%
	4312 Municipal markets	32,1	32,6	8,1	24,8%	5,7	20,6%
	4314 Commercial sector promotion	7,9	8,8	3,0	34,0%	2,5	31,0%
	4321 Tourism promotion and development	21,4	32,3	15,8	48,9%	6,6	36,2%
	4331 Support to business, entrepreneurship and employment	47,4	61,3	52,0	84,8%	33,3	61,8%
	4332 City economic promotion	1,6	1,7	0,6	32,5%	0,8	51,3%
	4333 Economic growth and strategic sectors promotion	16,9	16,6	9,4	56,8%	8,8	51,0%
4334 Proximity economic dynamization	1,0	1,5	0,3	23,7%	0,4	26,5%	
4335 Cooperative, social and solidary economy	5,0	5,0	1,3	25,8%	0,9	19,0%	
43 Total		141,8	165,2	91,8	55,6%	60,7	43,5%
44 Public transportation	4411 Urban collective public transportation	232,7	243,1	155,8	64,1%	128,9	49,8%
	4412 Other public transportation	14,0	14,0	5,6	40,3%	7,0	47,9%
44 Total		246,7	257,1	161,4	62,8%	135,9	49,7%
46 Research, development and innovation	4631 Scientific, technical and applied research	1,6	2,2	2,0	87,1%	2,0	73,2%
46 Total		1,6	2,2	2,0	87,1%	2,0	73,2%
49 Other economic services	4911 Public media	38,3	39,2	15,3	39,1%	12,9	31,3%
	4931 Consumer rights defense	3,1	2,2	0,8	34,5%	0,8	38,5%
49 Total		41,4	41,4	16,1	38,8%	13,7	31,6%
91 Government bodies	9121 Government bodies	26,7	26,6	15,6	58,7%	14,7	57,1%
	9122 Institutional relations	9,4	10,1	5,9	58,6%	4,6	53,0%
91 Total		36,1	36,7	21,5	58,7%	19,2	56,0%
92 General services	9201 General administration and management	117,1	106,2	40,1	37,7%	33,9	30,0%
	9202 Defense of citizens rights and liberty	1,0	1,3	0,8	56,4%	0,6	55,8%
	9203 Municipal archive and library	6,3	7,0	3,7	53,2%	3,2	53,7%
	9221 Organization and human resources management	9,6	10,4	5,4	51,6%	5,9	57,2%
	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	1,7	55,8%	1,5	52,6%
	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	9,6	54,6%	9,4	56,7%
	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	15,7	55,7%	10,9	44,8%
	9252 Municipal communication	24,1	24,2	13,6	56,0%	12,7	52,7%
	9261 IT municipal systems	56,6	56,8	36,1	63,4%	34,6	63,8%
	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%	
92 Total		313,2	261,7	126,6	48,4%	112,7	44,3%
93 Financial and tax administration	9311 Municipal financial administration and control	6,0	6,3	3,3	52,4%	3,3	53,9%
	9321 Tax and revenue administration	41,9	45,7	25,4	55,5%	23,8	35,5%
	9331 Municipal properties management	148,1	158,0	62,1	39,3%	52,4	40,8%
	9341 Debt and treasury management	0,9	1,0	0,6	62,4%	0,5	62,0%
93 Total		196,9	211,0	91,4	43,3%	80,0	39,5%
94 Transfers to other public administrations	9431 Transfers to other local public administrations	143,3	143,3	85,2	59,5%	78,9	58,4%
94 Total		143,3	143,3	85,2	59,5%	78,9	58,4%
TOTAL		3.595,9	3.683,2	1.795,1	48,7%	1.511,8	44,2%

BUDGET 2023

TOTAL EXPENDITURES (CHAPTERS 1 TO 9) BY ORGANISATIONAL UNITS

The data (accumulated values) correspond to the budget execution - July 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	36,1	18,8	52,2%	7,7	30,0%
0100 Chief Executive department	23,1	30,8	14,4	46,8%	6,7	33,5%
0106 Manager's Office of Territorial Coordination and Proximity	6,3	5,4	4,4	82,6%	1,0	18,0%
02 Area for Social Rights, Global Justice, Feminism and LGTBI	328,1	346,0	242,3	70,0%	172,6	53,5%
0200 Manager's Office of Area for Social Rights, Global Justice, Feminism and LGTBI	312,5	330,5	235,0	71,1%	165,3	53,7%
0202 Manager's Office for Housing	15,6	15,5	7,3	46,9%	7,3	49,6%
03 Area for the 2030 Agenda, Digital Transition and sports	128,4	126,0	79,3	62,9%	69,5	59,1%
0300 Manager's Office of Area for the 2030 Agenda, Digital Transition and sports	73,3	70,4	43,4	61,6%	35,5	57,8%
0301 Manager's Office for Innovation and Digital Transition	55,2	55,6	35,9	64,6%	34,0	60,5%
04 Safety and Prevention Area	336,7	344,5	193,8	56,3%	174,3	55,1%
0400 Manager's Office of Safety and Prevention Area	336,7	344,5	193,8	56,3%	174,3	55,1%
05 Urban Ecology Area	701,7	711,2	365,3	51,4%	320,4	46,0%
0500 Manager's Office of Urban Ecology Area	55,7	49,4	30,9	62,6%	31,1	50,4%
0502 Manager's Office of Environment and Urban Services	373,3	381,1	157,5	41,3%	123,6	35,1%
0503 Manager's Office of Urban Planning	17,0	18,2	11,4	62,5%	9,6	60,5%
0504 Manager's Office of Infrastructures and Mobility	239,3	245,5	155,4	63,3%	150,8	59,0%
0505 Chief Architect Management	16,5	16,9	10,1	59,7%	5,3	50,8%
07 Economy, Resources and Economic Promotion Policies Area	1.374,8	1.405,5	457,9	32,6%	364,9	29,0%
0700 Manager's Office of Economy, Resources and Economic Promotion Policies Area	103,7	126,1	81,4	64,6%	56,5	51,0%
0701 Manager's Office of Budget and Finance	81,7	94,3	64,7	68,6%	57,1	39,1%
0703 Central Services	1.050,2	1.047,1	244,9	23,4%	187,2	21,3%
0705 Manager's Office for Resources	129,3	127,6	61,6	48,3%	58,2	52,7%
0707 Manager's Office of Human Resources and Organizational Development	9,8	10,6	5,4	51,0%	5,9	56,6%
08 Culture, Education, Science and Community Area	326,3	330,4	236,1	71,5%	206,8	66,5%
08 Manager's Office of Culture, Education, Science and Community Area	326,3	330,4	236,1	71,5%	206,8	66,5%
Total Sectors	3.225,4	3.299,9	1.593,5	48,3%	1.316,3	43,2%
0601 District of Ciutat Vella	55,2	56,2	28,5	50,6%	25,8	45,8%
0602 District of l'Eixample	47,5	48,9	25,8	52,8%	23,3	48,2%
0603 District of Sants-Montjuïc	39,7	41,1	21,8	53,0%	22,7	57,5%
0604 District of Les Corts	19,2	19,8	9,5	48,1%	8,8	48,3%
0605 District of Sarrià Sant Gervasi	25,7	25,7	13,5	52,6%	12,3	49,4%
0606 District of Gràcia	28,1	29,7	15,0	50,6%	14,3	48,6%
0607 District of Horta-Guinardó	34,9	36,6	19,6	53,5%	19,4	52,9%
0608 District of Nou Barris	39,0	41,9	22,8	54,5%	23,2	55,2%
0609 District of Sant Andreu	33,1	34,3	17,2	50,1%	18,0	54,1%
0610 District of Sant Martí	48,2	49,1	28,0	56,9%	27,6	56,0%
Total Districts	370,5	383,3	201,6	52,6%	195,5	51,7%
TOTAL	3.595,9	3.683,2	1.795,1	48,7%	1.511,8	44,2%