

**BUDGET 2023**

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

The data (accumulated values) correspond to the budget execution - October 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	75,9	98,3%	65,7	86,8%
	<b>10 Income tax</b>	<b>77,2</b>	<b>77,2</b>	<b>75,9</b>	<b>98,3%</b>	<b>65,7</b>	<b>86,8%</b>
	11200 Property tax (rustic properties) (IBI)	0,0	0,0	0,1	100147,4%	0,1	96023,1%
	11301 Property tax (urban properties) (IBI)	731,7	731,7	591,5	80,8%	576,8	81,8%
	11401 Property tax (properties with special characteristics) (IBI)	13,9	13,9	12,5	89,4%	13,4	109,1%
	11500 Road tax	50,6	50,6	54,5	107,7%	55,5	103,6%
	11600 Tax on the increase of urban land value	133,9	133,9	89,4	66,8%	76,2	41,9%
	<b>11 On capital</b>	<b>930,1</b>	<b>930,1</b>	<b>748,0</b>	<b>80,4%</b>	<b>722,1</b>	<b>75,8%</b>
	13000 Tax on economic activity (IAE)	79,1	79,1	31,9	40,4%	34,9	47,4%
	13001 Tax on professional and artistic activities	0,0	0,0	0,0	21529,3%	0,0	-
	13004 National and provincial share IAE	10,5	10,5	8,8	84,2%	9,4	104,5%
	<b>13 On economic activities</b>	<b>89,5</b>	<b>89,5</b>	<b>40,7</b>	<b>45,5%</b>	<b>44,2</b>	<b>53,6%</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>864,6</b>	<b>78,8%</b>	<b>832,0</b>
<b>2 Indirect taxes</b>	21000 Value added tax (devolved tax)	40,1	40,1	32,6	81,3%	33,3	75,2%
	<b>21 Value added tax</b>	<b>40,1</b>	<b>40,1</b>	<b>32,6</b>	<b>81,3%</b>	<b>33,3</b>	<b>75,2%</b>
	22000 Tax on alcohol and derivative drinks (devolved tax)	0,4	0,4	0,3	76,6%	0,4	68,7%
	22001 Tax on beer (devolved tax)	0,2	0,2	0,1	71,0%	0,1	73,0%
	22003 Tax on tobacco products (devolved tax)	3,4	3,4	1,7	50,4%	2,7	56,5%
	22004 Tax on hydrocarbon products (devolved tax)	5,7	5,7	4,0	70,5%	5,3	85,1%
	22006 Tax on intermediate products (devolved tax)	0,0	0,0	0,0	110,6%	0,0	84,4%
	<b>22 Taxes on special consumption</b>	<b>9,7</b>	<b>9,7</b>	<b>6,2</b>	<b>63,8%</b>	<b>8,6</b>	<b>72,5%</b>
	26100 On taxes of the Autonomous Community	52,9	52,9	21,6	40,9%	5,7	25,0%
	<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>-</b>
	29000 Tax on constructions, installations and works (ICIO)	38,8	38,8	41,8	107,8%	31,0	70,0%
<b>29 Other indirect taxes</b>	<b>38,8</b>	<b>38,8</b>	<b>41,8</b>	<b>107,8%</b>	<b>27,7</b>	<b>62,6%</b>	
<b>2 Total</b>		<b>141,5</b>	<b>141,5</b>	<b>102,3</b>	<b>72,3%</b>	<b>78,6</b>	<b>63,8%</b>
<b>3 Fees, sales and other revenues</b>	30 Fees for basic public services	66,3	66,3	63,4	95,7%	55,2	88,2%
	32 Fees for local activities	28,2	28,2	6,3	22,5%	8,8	34,4%
	33 Fees for the use of public space	99,7	99,7	54,1	54,2%	32,3	31,3%
	34 Fees for public services ("public prices")	34,3	34,3	28,4	82,9%	26,9	83,5%
	35 Special contributions	0,0	0,0	0,0	0,0%	0,0	0,0%
	36 Sales	8,5	8,5	9,1	106,8%	8,0	100,0%
	38 Repayments	0,1	0,1	3,5	2775,3%	1,9	456,2%
	<b>39 Other income</b>	<b>110,4</b>	<b>110,4</b>	<b>109,8</b>	<b>99,4%</b>	<b>118,1</b>	<b>109,1%</b>
<b>3 Total</b>		<b>347,5</b>	<b>347,5</b>	<b>274,6</b>	<b>79,0%</b>	<b>251,4</b>	<b>73,8%</b>
<b>4 Current transfers</b>	41 City Council administrative entities	0,0	0,6	0,6	101,7%	0,6	97,9%
	42 Spanish Central Government	1.321,2	1.322,0	1.102,1	83,4%	1.065,5	88,3%
	44 Mercantile societies	0,0	1,0	1,0	100,0%	0,7	100,0%
	45 Autonomous Communities (Regional Governments)	148,9	150,8	127,4	84,5%	103,7	83,0%
	46 Local Governments	1,0	2,2	1,6	72,4%	1,7	80,1%
	47 Private companies	0,0	0,0	0,0	93,5%	0,1	151,3%
	48 Families and non-profit organizations	2,2	2,9	2,9	100,0%	5,3	1209,9%
	49 External	1,6	2,2	0,7	32,1%	13,5	496,5%
	<b>4 Total</b>		<b>1.475,0</b>	<b>1.481,8</b>	<b>1.236,4</b>	<b>83,4%</b>	<b>1.191,2</b>
<b>5 Property revenues</b>	50 Advance and granted loan interest	2,7	2,7	2,7	100,0%	2,8	100,0%
	52 Deposit interest	0,0	0,0	10,4	34700728,6%	0,0	-
	53 Dividends and profit participation	0,0	0,0	0,4	1807725,3%	0,0	109695,4%
	54 Income from properties	0,9	0,9	0,7	74,5%	0,8	45,7%
	55 Products of authorizations and exploitations	26,1	26,1	27,9	106,7%	27,7	147,0%
	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>42,1</b>	<b>141,3%</b>	<b>31,3</b>	<b>134,0%</b>
<b>Total current revenues (chapters 1 to 5)</b>		<b>3.090,5</b>	<b>3.097,3</b>	<b>2.519,9</b>	<b>81,4%</b>	<b>2.384,5</b>	<b>81,2%</b>
<b>6 Real investments disposal</b>	60 Lands	0,1	0,1	0,5	478,2%	0,7	667,3%
	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	754,0%	3,2	15886309,2%
<b>6 Total</b>		<b>0,1</b>	<b>0,1</b>	<b>0,9</b>	<b>910,8%</b>	<b>3,8</b>	<b>3801,6%</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%	-0,1	-1,5%
	75 Autonomous Communities (Regional Governments)	9,5	10,8	38,6	358,2%	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	100,0%	0,0	-
	78 Families and non-profit organizations	0,0	1,8	1,8	100,0%	0,0	0,0%
	79 External	125,0	125,0	0,0	0,0%	11,1	7,4%
	<b>7 Total</b>		<b>159,8</b>	<b>201,9</b>	<b>111,0</b>	<b>55,0%</b>	<b>14,1</b>
<b>Total capital revenues (chapters 6 to 7)</b>		<b>159,9</b>	<b>202,0</b>	<b>112,0</b>	<b>55,4%</b>	<b>18,0</b>	<b>10,1%</b>
<b>Total no financial revenues (chapters 1 to 7)</b>		<b>3.250,5</b>	<b>3.299,3</b>	<b>2.631,9</b>	<b>79,8%</b>	<b>2.402,4</b>	<b>77,1%</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	0,0%
<b>8 Total</b>		<b>0,0</b>	<b>40,9</b>	<b>0,0</b>	<b>0,0%</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	0,0	-	0,0	-
	94 Deposits	3,5	3,5	1,0	28,2%	0,7	20,0%
<b>9 Total</b>		<b>345,4</b>	<b>345,4</b>	<b>1,0</b>	<b>0,3%</b>	<b>0,7</b>	<b>0,2%</b>
<b>Total financial revenues (chapters 8 to 9)</b>		<b>345,4</b>	<b>386,3</b>	<b>1,0</b>	<b>0,3%</b>	<b>0,7</b>	<b>0,2%</b>
<b>TOTAL</b>		<b>3.595,9</b>	<b>3.685,7</b>	<b>2.632,9</b>	<b>71,4%</b>	<b>2.403,1</b>	<b>70,1%</b>

**BUDGET 2023**

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

The data (accumulated values) correspond to the budget execution - October 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	19,5	15,9	81,4%	15,9	78,8%
	11 Temporary personnel	7,5	7,3	5,9	80,9%	5,8	78,4%
	12 Civil servants	295,8	311,0	243,2	78,2%	222,4	78,5%
	13 Non-civil servants personnel	8,3	7,9	6,2	78,6%	6,4	78,7%
	15 Performance incentives	50,2	45,3	41,0	90,5%	36,5	87,1%
	16 Personnel social expenditures	112,6	126,6	104,4	82,4%	94,0	82,8%
<b>1 Total</b>		<b>494,6</b>	<b>517,6</b>	<b>416,7</b>	<b>80,5%</b>	<b>380,9</b>	<b>80,3%</b>
<b>2 Current expenditures on goods and services</b>	20 Rents	26,3	27,2	21,7	79,8%	19,1	74,7%
	21 Reparation, maintenance and conservation	22,0	23,8	13,5	56,6%	12,3	53,2%
	22 Materials, supplies and others	708,2	699,5	419,3	59,9%	340,5	52,7%
	23 Compensation for services	2,3	3,0	1,3	43,7%	1,3	48,0%
	25 Work performed by other public entities	0,0	14,9	9,1	61,1%	0,0	-
<b>2 Total</b>		<b>758,8</b>	<b>768,5</b>	<b>464,9</b>	<b>60,5%</b>	<b>373,2</b>	<b>53,5%</b>
<b>3 Financial expenditures (interests)</b>	30 From public debt	0,7	0,7	0,7	99,3%	0,0	0,1%
	31 From loans and other financial operations	18,6	20,4	20,4	100,0%	4,6	34,0%
	35 Delay interests and other financial expenditures	1,8	1,9	0,3	15,9%	1,2	72,1%
<b>3 Total</b>		<b>21,0</b>	<b>22,9</b>	<b>21,4</b>	<b>93,1%</b>	<b>5,8</b>	<b>36,4%</b>
<b>4 Current transfers</b>	41 To City Council's autonomous public entities	490,5	549,0	493,8	89,9%	396,9	83,4%
	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	378,7	286,0	75,5%	245,6	66,8%
	46 To local entities and administrations	1,0	1,9	0,4	21,4%	0,9	44,0%
	45 To regional governments	446,1	486,7	396,8	81,5%	359,9	80,0%
	47 To private companies	0,7	0,9	0,8	90,2%	0,7	53,9%
	48 To families and non-profit organizations	94,8	95,0	61,2	64,5%	59,0	57,2%
	49 To external or foreign organizations	0,1	2,3	2,2	96,0%	0,1	66,1%
	<b>4 Total</b>		<b>1.393,3</b>	<b>1.514,7</b>	<b>1.241,2</b>	<b>81,9%</b>	<b>1.063,0</b>
	50 Contingency Fund (according to Budget Stability and Financial Sustainability)	83,0	17,4	0,0	0,0%	0,0	0,0%
<b>5 Total</b>		<b>83,0</b>	<b>17,4</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>2.841,1</b>	<b>2.144,2</b>	<b>75,5%</b>	<b>1.822,9</b>	<b>70,3%</b>
<b>6 Real investments</b>	60 New investment in general use infrastructures	652,1	613,8	209,7	34,2%	121,2	23,7%
	61 Replacement investments in general use infrastructures	17,3	12,7	3,6	28,5%	5,0	31,9%
	62 New investments for public services operational functioning	4,2	20,7	17,6	85,1%	14,7	25,4%
	63 Replacement investments for public services operational functioning	22,0	20,4	6,5	31,7%	6,7	28,5%
	64 Immaterial investment expenditures	0,0	0,0	0,0	-	0,0	26,0%
<b>6 Total</b>		<b>695,7</b>	<b>667,7</b>	<b>237,4</b>	<b>35,6%</b>	<b>147,6</b>	<b>24,3%</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	33,0	9,3	28,3%	27,6	67,3%
	75 To regional governments	7,6	7,6	7,6	100,0%	7,6	100,0%
	76 To local entities and administrations	5,6	20,9	8,6	41,3%	19,5	43,6%
	77 To private companies	3,0	6,6	2,8	43,0%	1,8	26,0%
	78 To families and non-profit organizations	40,6	21,7	19,3	88,8%	0,0	0,0%
	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>91,3</b>	<b>49,1</b>	<b>53,8%</b>	<b>56,5</b>	<b>55,0%</b>
<b>Total capital expenditures (chapters 6 to 7)</b>		<b>759,6</b>	<b>758,9</b>	<b>286,5</b>	<b>37,7%</b>	<b>204,1</b>	<b>28,7%</b>
<b>Total no financial expenditures (chapters 1 to 7)</b>		<b>3.510,2</b>	<b>3.600,1</b>	<b>2.430,7</b>	<b>67,5%</b>	<b>2.027,0</b>	<b>61,4%</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	1,2	7,4%	2,1	8,6%
	87 Asset contribution	0,0	0,0	0,0	-	0,0	-
<b>8 Total</b>		<b>37,7</b>	<b>37,7</b>	<b>1,2</b>	<b>3,3%</b>	<b>2,1</b>	<b>5,6%</b>
<b>9 Financial liabilities</b>	91 Debt repayment and operations in euro currency	44,5	44,5	44,5	100,0%	31,9	38,3%
	94 Deposits	3,4	3,4	0,3	10,1%	1,1	31,6%
<b>9 Total</b>		<b>47,9</b>	<b>47,9</b>	<b>44,9</b>	<b>93,6%</b>	<b>33,0</b>	<b>38,1%</b>
<b>Total financial expenditures (chapters 8 to 9)</b>		<b>85,6</b>	<b>85,6</b>	<b>46,1</b>	<b>53,8%</b>	<b>35,0</b>	<b>28,4%</b>
<b>TOTAL</b>		<b>3.595,9</b>	<b>3.685,7</b>	<b>2.476,7</b>	<b>67,2%</b>	<b>2.062,0</b>	<b>60,2%</b>

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

The data (accumulated values) correspond to the budget execution - October 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	65,6	98,0%	37,6	38,1%
<b>01 Total</b>		<b>65,5</b>	<b>67,0</b>	<b>65,6</b>	<b>98,0%</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	9,2	69,7%	9,2	70,3%
	1321 Citizen security	230,3	261,9	207,0	79,0%	185,9	79,1%
	1322 Delinquency prevention	1,1	1,3	0,9	66,2%	0,7	66,4%
	1331 Parking control and regulation	61,6	62,8	0,7	1,2%	0,2	0,2%
	1341 Mobility	18,3	21,8	10,7	49,1%	13,6	65,6%
	1351 Civil protection	0,9	1,1	1,0	84,0%	0,7	82,2%
	1361 Fire extinction and prevention and salvation	56,9	65,2	50,6	77,5%	47,9	77,2%
<b>13 Total</b>		<b>382,8</b>	<b>427,4</b>	<b>280,0</b>	<b>65,5%</b>	<b>258,1</b>	<b>65,0%</b>
<b>15 Housing and urban planning</b>	1501 Urban habitat administration	42,5	40,4	30,2	74,7%	26,8	72,0%
	1502 Environment and Urban Services administration	0,0	0,0	0,0	-	0,0	-
	1511 Urban planning activity and discipline	16,4	15,8	12,5	78,7%	11,6	80,5%
	1512 Land management	4,1	18,3	8,1	44,5%	7,9	31,5%
	1513 Works projects and execution	261,9	157,8	17,0	10,8%	16,1	23,9%
	1514 Projects and strategy	5,3	5,4	2,3	42,6%	1,8	50,1%
	1515 City planning	0,3	0,5	0,3	56,5%	0,2	42,3%
	1516 Big infrastructures control and monitoring	10,0	12,2	4,7	38,5%	3,2	32,0%
	1521 Social housing	21,9	57,4	24,4	42,4%	25,9	31,6%
	1522 Building conservation and rehabilitation	10,6	12,5	7,8	62,5%	6,9	64,1%
	1532 Street surface maintenance and renovation	8,6	10,1	6,2	61,7%	7,8	77,5%
	1533 Road infrastructures maintenance and renovation	68,3	129,1	95,6	74,1%	45,7	30,7%
	1534 Urban public space	92,4	87,9	22,8	25,9%	13,9	21,0%
	1535 Neighborhood Act	0,0	0,0	0,0	-	0,0	-
	1536 Neighborhood Planning	48,7	48,3	22,9	47,5%	13,4	41,9%
<b>15 Total</b>		<b>591,2</b>	<b>596,0</b>	<b>254,9</b>	<b>42,8%</b>	<b>181,2</b>	<b>35,7%</b>
<b>16 Urban services</b>	1601 Sewage system sanitation	21,7	24,6	17,5	71,1%	14,2	61,9%
	1611 Water supply	8,3	13,2	4,8	36,1%	20,2	84,5%
	1621 Waste collection	137,9	114,5	64,7	56,5%	41,1	41,8%
	1622 Urban solid waste management	7,7	7,8	4,9	63,1%	4,3	59,9%
	1623 Waste treatment	0,5	0,6	0,5	80,4%	0,5	82,5%
	1631 Street cleaning	198,3	212,8	141,8	66,6%	93,9	45,6%
	1641 Cemeteries	0,0	1,7	0,0	0,0%	5,2	98,0%
	1651 Streetlights management	28,1	38,1	26,9	70,6%	24,9	70,3%
	1691 Animal protection and control	2,7	3,1	2,0	65,6%	2,2	72,0%
<b>16 Total</b>		<b>405,3</b>	<b>416,5</b>	<b>263,2</b>	<b>63,2%</b>	<b>206,5</b>	<b>51,3%</b>
<b>17 Environment</b>	1711 Green spaces and biodiversity	85,0	100,4	59,6	59,4%	45,7	67,9%
	1721 Acoustic, light and atmospheric pollution protection	4,0	5,7	2,3	40,6%	1,1	21,7%
	1722 Environmental education	0,5	1,7	1,0	62,9%	1,1	34,4%
	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	2,7	1,9	71,3%	2,4	72,6%
<b>17 Total</b>		<b>92,3</b>	<b>110,5</b>	<b>64,9</b>	<b>58,7%</b>	<b>50,2</b>	<b>63,9%</b>
<b>21 Pensions</b>	2111 Pensions	0,2	0,2	0,2	80,8%	0,2	85,4%
<b>21 Total</b>		<b>0,2</b>	<b>0,2</b>	<b>0,2</b>	<b>80,8%</b>	<b>0,2</b>	<b>85,4%</b>
<b>23 Social services and social promotion</b>	2301 Social services administration	57,7	9,0	6,8	75,1%	6,8	44,7%
	2302 General administration of services to the people	13,0	13,4	10,9	80,9%	10,3	81,9%
	2303 Strategy and innovation in social services	8,3	8,4	5,3	62,8%	4,6	46,8%
	2311 Child and teenager care	0,0	0,0	0,0	96,8%	0,1	97,8%
	2312 Attention to individuals and families	0,0	0,0	0,0	93,5%	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	333,6	302,8	90,8%	243,1	85,9%
	2316 Immigration attention	9,9	13,6	8,4	62,2%	8,0	67,9%
	2317 Vulnerable women attention	7,0	7,7	4,7	61,4%	4,0	57,3%
	2318 Attention to groups and communities	2,0	2,1	1,7	81,0%	1,5	73,5%
	2319 Social emergencies	7,7	9,0	6,4	70,6%	1,0	46,9%
	2321 Child and teenager promotion and participation	9,2	10,1	6,5	63,8%	4,1	38,8%
	2322 Young people promotion and attention	9,5	9,4	6,2	65,9%	7,8	69,5%
	2323 Elderly people promotion	14,7	11,3	9,1	80,6%	5,4	51,6%
	2324 Women promotion	1,9	3,1	2,3	74,0%	1,2	68,5%
	2325 Human rights and non-discrimination	3,8	3,8	2,4	63,8%	2,3	63,8%
	2326 Immigration social promotion	4,1	4,3	2,8	65,8%	3,0	71,1%
	2327 Time and quality of life	1,9	1,7	0,7	39,4%	0,2	14,0%
	2328 Community services and projects	0,7	0,9	0,7	81,1%	0,5	68,1%
	2329 Cooperation and aid	11,3	11,1	5,0	44,9%	4,9	45,5%
	2341 Disabled people attention	13,1	14,4	12,9	89,7%	8,6	74,8%
<b>23 Total</b>		<b>459,9</b>	<b>466,9</b>	<b>395,5</b>	<b>84,7%</b>	<b>317,4</b>	<b>77,4%</b>
<b>31 Health</b>	3111 Health promotion and protection	22,3	23,0	21,2	92,2%	15,8	72,3%
	3121 Health assistance	0,8	4,0	0,0	0,0%	0,6	8,9%
	3131 Health promotion	0,7	0,7	0,0	1,0%	0,0	0,7%
<b>31 Total</b>		<b>23,8</b>	<b>27,7</b>	<b>21,2</b>	<b>76,7%</b>	<b>16,5</b>	<b>55,6%</b>
<b>32 Education</b>	3201 Education administration	29,6	24,5	20,6	83,9%	15,9	79,9%
	3202 Mandatory support in educational centers	4,9	7,4	6,3	85,3%	0,0	-
	3232 Pre-school and primary school centers functioning	59,7	72,7	47,4	65,2%	50,9	63,8%
	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	7,9	92,8%	8,5	100,0%
	3261 Education complementary services	9,7	9,7	9,5	97,9%	5,9	67,7%
	3262 Education promotion	12,3	15,6	9,1	58,4%	8,2	54,2%
	3281 Musical education and training	5,4	5,4	4,7	85,9%	4,2	77,9%
	3282 Artistic education and training	3,1	3,1	2,6	83,4%	2,6	83,4%
	3283 Adult education and training	1,4	1,4	1,4	100,0%	0,0	0,0%
	3291 Municipal nursery schools	50,9	51,5	50,3	97,7%	41,6	87,9%
<b>32 Total</b>		<b>187,3</b>	<b>201,6</b>	<b>159,8</b>	<b>79,3%</b>	<b>137,9</b>	<b>72,2%</b>
<b>33 Culture</b>	3301 Culture administration	61,2	31,6	19,6	61,8%	25,4	72,5%

	3321 Public libraries	19,6	24,5	14,6	59,4%	14,6	90,4%
	3331 Museums and plastic arts	70,0	73,0	63,9	87,6%	59,1	91,6%
	3332 Music and dramatic arts	11,9	11,9	11,1	92,7%	15,4	84,9%
	3341 Culture promotion	32,5	35,2	32,7	93,1%	19,3	90,0%
	3361 Historical and artistic heritage	0,2	0,2	0,0	0,0%	0,0	0,0%
	3371 Civic centers	20,6	20,6	15,0	72,8%	14,8	71,5%
	3381 Festivities and popular acts	10,2	10,9	7,4	68,6%	4,3	43,8%
<b>33 Total</b>		<b>226,1</b>	<b>207,8</b>	<b>164,3</b>	<b>79,0%</b>	<b>153,1</b>	<b>82,2%</b>
<b>34 Sport</b>	3411 Sport management and promotion	24,6	27,0	23,9	88,5%	19,4	88,4%
	3421 Sport facilities	3,1	3,1	2,6	84,7%	8,7	75,5%
	3431 Sport events	12,8	14,4	3,9	26,8%	2,5	97,0%
<b>34 Total</b>		<b>40,5</b>	<b>44,5</b>	<b>30,4</b>	<b>68,2%</b>	<b>30,6</b>	<b>84,9%</b>
<b>43 Trade, tourism and SMEs (economic development and employment)</b>	4301 Economic action administration	8,5	5,3	2,1	40,3%	2,3	41,1%
	4312 Municipal markets	32,1	32,6	13,3	40,8%	8,5	31,4%
	4314 Commercial sector promotion	7,9	9,0	3,5	39,3%	3,7	43,7%
	4321 Tourism promotion and development	21,4	32,0	19,5	60,8%	11,0	58,9%
	4331 Support to business, entrepreneurship and employment	47,4	61,3	55,8	91,0%	42,8	80,3%
	4332 City economic promotion	1,6	1,7	0,7	40,3%	1,1	63,7%
	4333 Economic growth and strategic sectors promotion	16,9	16,8	14,2	84,5%	10,5	59,3%
	4334 Proximity economic dynamization	1,0	1,5	0,5	37,3%	0,6	41,4%
	4335 Cooperative, social and solidary economy	5,0	5,0	3,4	66,9%	3,0	62,4%
<b>43 Total</b>		<b>141,8</b>	<b>165,3</b>	<b>113,1</b>	<b>68,4%</b>	<b>83,3</b>	<b>60,2%</b>
<b>44 Public transportation</b>	4411 Urban collective public transportation	232,7	243,1	195,6	80,5%	165,0	64,0%
	4412 Other public transportation	14,0	14,0	9,3	66,9%	9,3	64,2%
<b>44 Total</b>		<b>246,7</b>	<b>257,1</b>	<b>205,0</b>	<b>79,7%</b>	<b>174,4</b>	<b>64,0%</b>
<b>46 Research, development and innovation</b>	4631 Scientific, technical and applied research	1,6	2,2	2,0	87,1%	2,4	87,8%
<b>46 Total</b>		<b>1,6</b>	<b>2,2</b>	<b>2,0</b>	<b>87,1%</b>	<b>2,4</b>	<b>87,8%</b>
<b>49 Other economic services</b>	4911 Public media	38,3	39,2	20,7	52,9%	17,6	43,4%
	4931 Consumer rights defense	3,1	2,1	1,2	56,3%	1,1	53,3%
<b>49 Total</b>		<b>41,4</b>	<b>41,3</b>	<b>21,9</b>	<b>53,1%</b>	<b>18,7</b>	<b>43,9%</b>
<b>91 Government bodies</b>	9121 Government bodies	26,7	25,1	21,1	84,2%	21,0	80,4%
	9122 Institutional relations	9,4	10,1	7,6	75,5%	5,9	67,7%
<b>91 Total</b>		<b>36,1</b>	<b>35,2</b>	<b>28,7</b>	<b>81,7%</b>	<b>26,9</b>	<b>77,2%</b>
<b>92 General services</b>	9201 General administration and management	117,1	100,7	54,4	54,0%	46,7	41,8%
	9202 Defense of citizens rights and liberty	1,0	1,3	1,0	76,5%	0,8	75,1%
	9203 Municipal archive and library	6,3	6,9	5,0	72,2%	4,4	72,1%
	9221 Organization and human resources management	9,6	11,4	7,5	65,4%	7,7	72,3%
	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	3,2	2,2	70,9%	2,0	68,4%
	9240 Citizen participation	0,0	0,1	0,1	99,0%	0,0	-
	9241 Relationship with citizens and entities	17,2	17,1	13,5	79,2%	13,0	78,5%
	9242 Territorial services administration	0,0	0,1	0,0	84,0%	0,0	14,3%
	9249 Historical memory	0,7	0,2	0,0	1,4%	0,0	0,0%
	9251 Information and attention to the citizens	26,0	28,0	19,9	71,1%	17,3	71,4%
	9252 Municipal communication	24,1	30,2	17,4	57,6%	16,5	68,3%
	9261 IT municipal systems	56,6	56,8	51,5	90,7%	45,5	83,9%
	9291 Contingency fund	20,0	3,4	0,0	0,0%	0,0	-
	9292 Unexpected expenditures	30,6	2,6	0,1	3,4%	0,0	1,0%
<b>92 Total</b>		<b>313,2</b>	<b>263,1</b>	<b>172,7</b>	<b>65,6%</b>	<b>154,1</b>	<b>59,9%</b>
<b>93 Financial and tax administration</b>	9311 Municipal financial administration and control	6,0	6,5	4,5	70,0%	4,3	68,0%
	9321 Tax and revenue administration	41,9	47,6	31,8	66,8%	29,9	44,6%
	9331 Municipal properties management	148,1	157,1	81,5	51,9%	72,5	55,7%
	9341 Debt and treasury management	0,9	1,0	0,8	82,1%	0,7	78,8%
<b>93 Total</b>		<b>196,9</b>	<b>212,1</b>	<b>118,6</b>	<b>55,9%</b>	<b>107,5</b>	<b>52,5%</b>
<b>94 Transfers to other public administrations</b>	9431 Transfers to other local public administrations	143,3	143,3	114,8	80,1%	105,4	78,0%
<b>94 Total</b>		<b>143,3</b>	<b>143,3</b>	<b>114,8</b>	<b>80,1%</b>	<b>105,4</b>	<b>78,0%</b>
<b>TOTAL</b>		<b>3.595,9</b>	<b>3.685,7</b>	<b>2.476,7</b>	<b>67,2%</b>	<b>2.062,0</b>	<b>60,2%</b>

## BUDGET 2023

TOTAL EXPENDITURES (CHAPTERS 1 TO 9) BY ORGANISATIONAL UNITS

The data (accumulated values) correspond to the budget execution - October 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>35,5</b>	<b>27,2</b>	<b>76,7%</b>		<b>14,4</b>	<b>56,3%</b>
0100 Chief Executive department	23,1	30,1	22,5	74,5%		9,4	47,8%
0106 Manager's Office of Territorial Coordination and Proximity	6,3	5,4	4,8	88,9%		5,0	84,7%
<b>02 Area for Social Rights, Global Justice, Feminism and LGTBI</b>	<b>328,1</b>	<b>378,1</b>	<b>322,7</b>	<b>85,3%</b>		<b>243,2</b>	<b>73,8%</b>
0200 Manager's Office of Area for Social Rights, Global Justice, Feminism and LGTBI	312,5	362,6	309,7	85,4%		232,6	74,2%
0202 Manager's Office for Housing	15,6	15,4	12,9	83,8%		10,6	67,3%
<b>03 Area for the 2030 Agenda, Digital Transition and sports</b>	<b>128,4</b>	<b>127,7</b>	<b>107,1</b>	<b>83,9%</b>		<b>97,2</b>	<b>77,0%</b>
0300 Manager's Office of Area for the 2030 Agenda, Digital Transition and sports	73,3	72,0	55,9	77,6%		52,5	75,1%
0301 Manager's Office for Innovation and Digital Transition	55,2	55,7	51,2	92,0%		44,7	79,4%
<b>04 Safety and Prevention Area</b>	<b>336,7</b>	<b>344,8</b>	<b>270,2</b>	<b>78,4%</b>		<b>245,4</b>	<b>78,0%</b>
0400 Manager's Office of Safety and Prevention Area	336,7	344,8	270,2	78,4%		245,4	78,0%
<b>05 Urban Ecology Area</b>	<b>701,7</b>	<b>748,0</b>	<b>515,1</b>	<b>68,9%</b>		<b>427,8</b>	<b>61,4%</b>
0500 Manager's Office of Urban Ecology Area	55,7	47,3	37,8	79,9%		36,5	58,8%
0502 Manager's Office of Environment and Urban Services	373,3	379,5	249,4	65,7%		177,1	50,3%
0503 Manager's Office of Urban Planning	17,0	18,8	15,7	83,4%		11,8	73,2%
0504 Manager's Office of Infrastructures and Mobility	239,3	285,3	200,3	70,2%		195,4	76,5%
0505 Chief Architect Management	16,5	17,0	11,8	69,6%		7,0	66,2%
<b>07 Economy, Resources and Economic Promotion Policies Area</b>	<b>1.374,8</b>	<b>1.335,8</b>	<b>658,0</b>	<b>49,3%</b>		<b>510,2</b>	<b>41,2%</b>
0700 Manager's Office of Economy, Resources and Economic Promotion Policies Area	103,7	130,7	95,9	73,4%		76,3	68,7%
0701 Manager's Office of Budget and Finance	81,7	92,7	75,7	81,6%		74,5	50,9%
0703 Central Services	1.050,2	974,9	395,3	40,6%		274,1	31,9%
0705 Manager's Office for Resources	129,3	125,9	83,6	66,4%		77,6	69,7%
0707 Manager's Office of Human Resources and Organizational Development	9,8	11,6	7,5	64,7%		7,7	71,5%
<b>08 Culture, Education, Science and Community Area</b>	<b>326,3</b>	<b>332,4</b>	<b>295,5</b>	<b>88,9%</b>		<b>267,7</b>	<b>84,5%</b>
08 Manager's Office of Culture, Education, Science and Community Area	326,3	332,4	295,5	88,9%		267,7	84,5%
<b>Total Sectors</b>	<b>3.225,4</b>	<b>3.302,3</b>	<b>2.195,7</b>	<b>66,5%</b>		<b>1.805,8</b>	<b>59,3%</b>
0601 District of Ciutat Vella	55,2	56,2	40,4	72,0%		35,0	61,9%
0602 District of l'Eixample	47,5	49,0	36,5	74,5%		32,7	67,4%
0603 District of Sants-Montjuic	39,7	41,1	30,9	75,2%		29,2	73,8%
0604 District of Les Corts	19,2	19,7	13,6	69,0%		12,0	64,0%
0605 District of Sarrià Sant Gervasi	25,7	25,6	18,1	70,7%		16,4	65,4%
0606 District of Gràcia	28,1	29,8	22,4	75,1%		19,0	63,8%
0607 District of Horta-Guinardó	34,9	36,4	27,4	75,2%		25,1	69,0%
0608 District of Nou Barris	39,0	42,1	30,9	73,3%		30,6	72,7%
0609 District of Sant Andreu	33,1	34,3	24,9	72,5%		23,0	68,7%
0610 District of Sant Martí	48,2	49,1	35,9	73,1%		33,3	67,2%
<b>Total Districts</b>	<b>370,5</b>	<b>383,4</b>	<b>281,0</b>	<b>73,3%</b>		<b>256,2</b>	<b>67,5%</b>
<b>TOTAL</b>	<b>3.595,9</b>	<b>3.685,7</b>	<b>2.476,7</b>	<b>67,2%</b>		<b>2.062,0</b>	<b>60,2%</b>