

## BUDGET 2023

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

The data (accumulated values) correspond to the budget execution - November 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	82,9	107,4%	72,0	95,1%
	<b>10 Income tax</b>	<b>77,2</b>	<b>77,2</b>	<b>82,9</b>	<b>107,4%</b>	<b>72,0</b>	<b>95,1%</b>
	11200 Property tax (rustic properties) (IBI)	0,0	0,0	0,1	1002078,7%	0,1	913685,3%
	11301 Property tax (urban properties) (IBI)	731,7	731,7	592,1	80,9%	576,7	81,8%
	11401 Property tax (properties with special characteristics) (IBI)	13,9	13,9	12,5	89,4%	13,5	109,8%
	11500 Road tax	50,6	50,6	54,6	107,9%	55,6	103,7%
	11600 Tax on the increase of urban land value	133,9	133,9	95,9	71,6%	108,1	59,4%
	<b>11 On capital</b>	<b>930,1</b>	<b>930,1</b>	<b>755,1</b>	<b>81,2%</b>	<b>754,0</b>	<b>79,1%</b>
	13000 Tax on economic activity (IAE)	79,1	79,1	32,0	40,4%	34,8	47,3%
	13001 Tax on professional and artistic activities	0,0	0,0	0,0	60487,9%	0,0	-
	13004 National and provincial share IAE	10,5	10,5	8,8	84,2%	10,2	113,9%
	<b>13 On economic activities</b>	<b>89,5</b>	<b>89,5</b>	<b>40,8</b>	<b>45,6%</b>	<b>45,0</b>	<b>54,5%</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>878,8</b>	<b>80,1%</b>	<b>871,0</b>	<b>78,4%</b>
<b>2 Indirect taxes</b>	21000 Value added tax (devolved tax)	40,1	40,1	35,9	89,6%	36,6	82,9%
	<b>21 Value added tax</b>	<b>40,1</b>	<b>40,1</b>	<b>35,9</b>	<b>89,6%</b>	<b>36,6</b>	<b>82,9%</b>
	22000 Tax on alcohol and derivative drinks (devolved tax)	0,4	0,4	0,4	87,4%	0,4	75,6%
	22001 Tax on beer (devolved tax)	0,2	0,2	0,1	78,3%	0,2	80,3%
	22003 Tax on tobacco products (devolved tax)	3,4	3,4	1,9	57,9%	3,0	62,2%
	22004 Tax on hydrocarbon products (devolved tax)	5,7	5,7	4,5	79,1%	5,9	93,6%
	22006 Tax on intermediate products (devolved tax)	0,0	0,0	0,0	120,6%	0,0	92,9%
	<b>22 Taxes on special consumption</b>	<b>9,7</b>	<b>9,7</b>	<b>7,0</b>	<b>72,1%</b>	<b>9,4</b>	<b>79,7%</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	50,0	128,8%	35,3	79,7%
	<b>29 Other indirect taxes</b>	<b>38,8</b>	<b>38,8</b>	<b>50,0</b>	<b>128,8%</b>	<b>27,7</b>	<b>62,6%</b>
<b>2 Total</b>		<b>141,5</b>	<b>141,5</b>	<b>114,5</b>	<b>81,0%</b>	<b>87,1</b>	<b>70,7%</b>
<b>3 Fees, sales and other revenues</b>	30 Fees for basic public services	66,3	66,3	69,0	104,1%	60,6	96,8%
	32 Fees for local activities	28,2	28,2	7,4	26,3%	9,5	36,9%
	33 Fees for the use of public space	99,7	99,7	69,1	69,4%	45,6	44,2%
	34 Fees for public services ("public prices")	34,3	34,3	32,0	93,3%	29,1	90,2%
	35 Special contributions	0,0	0,0	0,0	0,0%	0,0	0,0%
	36 Sales	8,5	8,5	9,6	112,4%	9,5	118,6%
	38 Repayments	0,1	0,1	4,2	3368,6%	2,2	520,9%
	39 Other income	110,4	110,4	120,0	108,7%	129,4	119,5%
<b>3 Total</b>		<b>347,5</b>	<b>347,5</b>	<b>311,4</b>	<b>89,6%</b>	<b>285,9</b>	<b>84,0%</b>
<b>4 Current transfers</b>	41 City Council administrative entities	0,0	0,6	0,6	105,4%	0,6	97,9%
	42 Spanish Central Government	1.321,2	1.322,1	1.208,7	91,4%	1.170,0	96,5%
	44 Mercantile societies	0,0	1,0	1,0	100,0%	0,7	100,0%
	45 Autonomous Communities (Regional Governments)	148,9	168,1	127,4	75,8%	106,5	79,4%
	46 Local Governments	1,0	2,2	1,6	72,4%	1,7	80,1%
	47 Private companies	0,0	0,1	0,0	84,1%	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	1,9	88,1%	13,5	498,0%
<b>4 Total</b>		<b>1.475,0</b>	<b>1.499,2</b>	<b>1.344,3</b>	<b>89,7%</b>	<b>1.298,4</b>	<b>96,0%</b>
<b>5 Property revenues</b>	50 Advance and granted loan interest	2,7	2,7	2,7	100,0%	2,8	100,1%
	52 Deposit interest	0,0	0,0	12,1	40380251,4%	0,0	-
	53 Dividends and profit participation	0,0	0,0	0,0	102796,8%	0,1	297136,9%
	54 Income from properties	0,9	0,9	0,7	82,0%	0,8	46,7%
	55 Products of authorizations and exploitations	26,1	26,1	28,6	109,3%	28,7	152,1%
	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>44,2</b>	<b>148,4%</b>	<b>32,4</b>	<b>138,4%</b>
<b>Total current revenues (chapters 1 to 5)</b>		<b>3.090,5</b>	<b>3.114,8</b>	<b>2.693,2</b>	<b>86,5%</b>	<b>2.574,8</b>	<b>87,3%</b>
<b>6 Real investments disposal</b>	60 Lands	0,1	0,1	0,8	844,0%	0,7	667,3%
	61 Real investments	0,0	0,0	0,4	722427,7%	0,0	0,0%
	68 Capital operations repayment	0,0	0,0	0,0	754,0%	3,2	15918654,3%
<b>6 Total</b>		<b>0,1</b>	<b>0,1</b>	<b>1,3</b>	<b>1276,2%</b>	<b>3,9</b>	<b>3808,0%</b>
<b>7 Capital transfers</b>	71 City Council's autonomous public entities	0,0	0,0	0,0	-	0,0	-
	72 Spanish Central Government	5,0	39,1	59,7	152,7%	-0,1	-1,5%
	75 Autonomous Communities (Regional Governments)	9,5	10,8	38,6	358,7%	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	0,3	0,2%	11,1	7,4%
<b>7 Total</b>		<b>159,8</b>	<b>201,9</b>	<b>111,4</b>	<b>55,2%</b>	<b>14,1</b>	<b>7,9%</b>
<b>Total capital revenues (chapters 6 to 7)</b>		<b>159,9</b>	<b>202,0</b>	<b>112,7</b>	<b>55,8%</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>3.316,8</b>	<b>2.805,8</b>	<b>84,6%</b>	<b>2.592,7</b>	<b>82,9%</b>
<b>8 Financial assets</b>	84 Deposit repayment	0,0	0,0	0,0	-	0,0	0,0%
	85 Sale of public sector shares	0,0	0,0	0,3	-	0,0	0,0%
	87 Treasury surplus application	0,0	40,9	0,0	-	0,0	0,0%
<b>8 Total</b>		<b>0,0</b>	<b>40,9</b>	<b>0,3</b>	<b>0,8%</b>	<b>0,0</b>	<b>0,0%</b>
<b>9 Financial liabilities</b>	90 Public debt issuance in euros	341,9	341,9	0,0	0,0%	0,0	0,0%
	91 Received loans in euros	0,0	0,0	0,0	-	0,0	-
	94 Deposits	3,5	3,5	1,1	30,2%	0,7	22,0%
<b>9 Total</b>		<b>345,4</b>	<b>345,4</b>	<b>1,1</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>1,4</b>	<b>0,4%</b>	<b>0,7</b>	<b>0,2%</b>
<b>TOTAL</b>		<b>3.595,9</b>	<b>3.703,2</b>	<b>2.807,2</b>	<b>75,8%</b>	<b>2.593,5</b>	<b>75,4%</b>

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

The data (accumulated values) correspond to the budget execution - November 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	17,4	89,0%	17,5	86,7%
	11 Temporary personnel	7,5	7,3	6,5	88,3%	6,4	86,6%
	12 Civil servants	295,8	311,0	267,7	86,1%	248,1	87,6%
	13 Non-civil servants personnel	8,3	7,9	6,8	86,1%	7,1	87,5%
	15 Performance incentives	50,2	48,2	43,4	89,9%	38,6	80,0%
	16 Personnel social expenditures	112,6	126,6	116,0	91,6%	104,5	92,1%
<b>1 Total</b>		<b>494,6</b>	<b>520,6</b>	<b>457,7</b>	<b>87,9%</b>	<b>422,3</b>	<b>87,8%</b>
<b>2 Current expenditures on goods and services</b>	20 Rents	26,3	27,4	22,8	83,3%	21,1	76,1%
	21 Reparation, maintenance and conservation	22,0	22,7	15,3	67,3%	14,5	62,8%
	22 Materials, supplies and others	708,2	684,6	501,2	73,2%	405,4	61,6%
	23 Compensation for services	2,3	3,0	1,6	54,2%	1,5	54,1%
	25 Work performed by other public entities	0,0	14,9	10,5	70,5%	0,0	-
<b>2 Total</b>		<b>758,8</b>	<b>752,6</b>	<b>551,4</b>	<b>73,3%</b>	<b>442,6</b>	<b>62,2%</b>
<b>3 Financial expenditures (interests)</b>	30 From public debt	0,7	0,7	0,7	99,3%	0,7	99,1%
	31 From loans and other financial operations	18,6	20,4	20,4	100,0%	9,9	74,7%
	35 Delay interests and other financial expenditures	1,8	1,9	0,3	15,9%	1,5	82,2%
<b>3 Total</b>		<b>21,0</b>	<b>22,9</b>	<b>21,4</b>	<b>93,1%</b>	<b>12,1</b>	<b>76,6%</b>
<b>4 Current transfers</b>	41 To City Council's autonomous public entities	490,5	550,4	526,4	95,6%	449,1	91,7%
	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	396,5	299,2	75,5%	275,9	74,9%
	46 To local entities and administrations	1,0	1,8	0,4	22,5%	0,9	47,0%
	45 To regional governments	446,1	490,7	423,0	86,2%	426,0	92,6%
	47 To private companies	0,7	0,9	0,8	95,7%	0,8	66,6%
	48 To families and non-profit organizations	94,8	99,7	72,2	72,4%	66,9	65,4%
	49 To external or foreign organizations	0,1	2,2	2,2	99,7%	0,1	67,7%
<b>4 Total</b>		<b>1.393,3</b>	<b>1.542,3</b>	<b>1.324,3</b>	<b>85,9%</b>	<b>1.219,7</b>	<b>85,7%</b>
	50 Contingency Fund (according to Budget Stability and Financial Sustainability)	83,0	14,0	0,0	0,0%	0,0	0,0%
<b>5 Total</b>		<b>83,0</b>	<b>14,0</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>2.852,5</b>	<b>2.354,8</b>	<b>82,6%</b>	<b>2.096,6</b>	<b>79,5%</b>
<b>6 Real investments</b>	60 New investment in general use infrastructures	652,1	596,6	252,2	42,3%	150,4	31,6%
	61 Replacement investments in general use infrastructures	17,3	12,5	4,1	32,9%	5,8	38,6%
	62 New investments for public services operational functioning	4,2	27,8	18,7	67,4%	34,1	55,8%
	63 Replacement investments for public services operational functioning	22,0	20,1	7,7	38,2%	9,4	40,5%
	64 Immaterial investment expenditures	0,0	0,0	0,0	-	0,0	26,0%
<b>6 Total</b>		<b>695,7</b>	<b>657,1</b>	<b>282,7</b>	<b>43,0%</b>	<b>199,8</b>	<b>34,7%</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	32,1	17,3	53,7%	27,5	66,8%
	75 To regional governments	7,6	7,6	7,6	100,0%	7,6	100,0%
	76 To local entities and administrations	5,6	38,1	8,6	22,7%	27,6	45,0%
	77 To private companies	3,0	6,6	3,9	59,7%	2,5	36,5%
	78 To families and non-profit organizations	40,6	22,1	20,6	93,2%	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>107,9</b>	<b>59,4</b>	<b>55,1%</b>	<b>65,3</b>	<b>54,6%</b>
<b>Total capital expenditures (chapters 6 to 7)</b>		<b>759,6</b>	<b>765,0</b>	<b>342,1</b>	<b>44,7%</b>	<b>265,0</b>	<b>38,1%</b>
<b>Total no financial expenditures (chapters 1 to 7)</b>		<b>3.510,2</b>	<b>3.617,5</b>	<b>2.697,0</b>	<b>74,6%</b>	<b>2.361,6</b>	<b>70,8%</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	1,3	7,8%	2,1	26,3%
	87 Asset contribution	0,0	0,0	0,0	-	0,0	-
<b>8 Total</b>		<b>37,7</b>	<b>37,7</b>	<b>1,3</b>	<b>3,4%</b>	<b>2,1</b>	<b>10,2%</b>
<b>9 Financial liabilities</b>	91 Debt repayment and operations in euro currency	44,5	44,5	44,5	100,0%	83,2	100,0%
	94 Deposits	3,4	3,4	0,4	13,2%	1,1	33,8%
<b>9 Total</b>		<b>47,9</b>	<b>47,9</b>	<b>45,0</b>	<b>93,9%</b>	<b>84,3</b>	<b>97,4%</b>
<b>Total financial expenditures (chapters 8 to 9)</b>		<b>85,6</b>	<b>85,6</b>	<b>46,2</b>	<b>54,0%</b>	<b>86,4</b>	<b>80,6%</b>
<b>TOTAL</b>		<b>3.595,9</b>	<b>3.703,2</b>	<b>2.743,2</b>	<b>74,1%</b>	<b>2.448,1</b>	<b>71,1%</b>

## BUDGET 2023

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

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

Amounts in € million

POLICY	PROGRAM	Budget (initial estimates)	Budget (definitive estimates)	Amount executed	% Execution (PL/PD)	Previous year Amount Executed	Previous year % Execution
		(PI)	(PD)	(PL)			
<b>01 Public debt</b>	0111 Debt service	65,5	67,0	65,6	98,0%	95,1	96,4%
<b>01 Total</b>		<b>65,5</b>	<b>67,0</b>	<b>65,6</b>	<b>98,0%</b>	<b>95,1</b>	<b>96,4%</b>
<b>13 Citizen security and mobility</b>	1301 Security and mobility administration	13,6	12,9	10,0	78,0%	10,7	82,2%
	1321 Citizen security	230,3	262,3	228,5	87,1%	205,8	87,6%
	1322 Delinquency prevention	1,1	1,3	1,0	74,9%	0,8	81,6%
	1331 Parking control and regulation	61,6	62,8	0,7	1,2%	0,2	0,3%
	1341 Mobility	18,3	21,6	12,4	57,5%	15,5	66,4%
	1351 Civil protection	0,9	1,1	1,0	92,3%	0,8	90,7%
	1361 Fire extinction and prevention and salvation	56,9	65,2	55,7	85,4%	53,6	86,7%
<b>13 Total</b>		<b>382,8</b>	<b>427,2</b>	<b>309,4</b>	<b>72,4%</b>	<b>287,4</b>	<b>72,0%</b>
<b>15 Housing and urban planning</b>	1501 Urban habitat administration	42,5	40,1	33,3	83,1%	30,6	78,4%
	1502 Environment and Urban Services administration	0,0	0,0	0,0	-	0,0	-
	1511 Urban planning activity and discipline	16,4	15,7	13,7	87,2%	13,0	90,2%
	1512 Land management	4,1	26,7	9,2	34,6%	13,2	52,1%
	1513 Works projects and execution	261,9	163,8	19,1	11,6%	28,0	46,2%
	1514 Projects and strategy	5,3	6,4	2,5	39,1%	1,9	55,4%
	1515 City planning	0,3	0,4	0,3	77,1%	0,3	45,5%
	1516 Big infrastructures control and monitoring	10,0	12,2	5,4	44,2%	9,5	93,6%
	1521 Social housing	21,9	57,2	33,7	58,9%	47,4	57,4%
	1522 Building conservation and rehabilitation	10,6	11,4	8,4	73,7%	7,9	85,8%
	1532 Street surface maintenance and renovation	8,6	10,1	6,6	65,0%	8,3	82,5%
	1533 Road infrastructures maintenance and renovation	68,3	117,2	108,2	92,3%	60,5	40,8%
	1534 Urban public space	92,4	79,4	24,3	30,6%	15,8	24,3%
	1535 Neighborhood Act	0,0	0,0	0,0	-	0,0	-
	1536 Neighborhood Planning	48,7	48,3	26,9	55,6%	16,5	48,7%
<b>15 Total</b>		<b>591,2</b>	<b>589,1</b>	<b>291,6</b>	<b>49,5%</b>	<b>252,7</b>	<b>50,3%</b>
<b>16 Urban services</b>	1601 Sewage system sanitation	21,7	24,7	19,1	77,4%	16,6	72,8%
	1611 Water supply	8,3	15,0	5,3	35,4%	21,2	87,3%
	1621 Waste collection	137,9	113,1	84,5	74,7%	54,6	58,4%
	1622 Urban solid waste management	7,7	7,8	6,4	81,4%	4,7	65,5%
	1623 Waste treatment	0,5	0,6	0,6	87,8%	0,5	91,1%
	1631 Street cleaning	198,3	212,8	178,5	83,9%	117,1	55,7%
	1641 Cemeteries	0,0	1,7	0,0	0,0%	5,3	98,9%
	1651 Streetlights management	28,1	37,9	29,6	78,0%	28,3	67,9%
	1691 Animal protection and control	2,7	3,2	2,2	70,3%	2,4	80,2%
<b>16 Total</b>		<b>405,3</b>	<b>416,9</b>	<b>326,1</b>	<b>78,2%</b>	<b>250,7</b>	<b>61,4%</b>
<b>17 Environment</b>	1711 Green spaces and biodiversity	85,0	90,9	73,6	80,9%	52,8	80,2%
	1721 Acoustic, light and atmospheric pollution protection	4,0	21,9	3,3	14,9%	1,3	27,3%
	1722 Environmental education	0,5	1,7	1,3	78,7%	1,2	37,6%
	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	2,1	77,9%	2,5	76,1%
<b>17 Total</b>		<b>92,3</b>	<b>117,2</b>	<b>80,2</b>	<b>68,4%</b>	<b>57,7</b>	<b>75,1%</b>
<b>21 Pensions</b>	2111 Pensions	0,2	0,2	0,2	92,6%	0,2	97,5%
<b>21 Total</b>		<b>0,2</b>	<b>0,2</b>	<b>0,2</b>	<b>92,6%</b>	<b>0,2</b>	<b>97,5%</b>
<b>23 Social services and social promotion</b>	2301 Social services administration	57,7	11,2	7,5	66,6%	7,5	43,3%
	2302 General administration of services to the people	13,0	13,5	11,9	88,5%	11,4	90,6%
	2303 Strategy and innovation in social services	8,3	8,4	5,8	68,8%	5,0	53,4%
	2311 Child and teenager care	0,0	0,0	0,0	96,8%	0,1	98,1%
	2312 Attention to individuals and families	0,0	0,0	0,0	93,5%	0,0	100,0%
	2314 Attention to people in poverty situation and risk of exclusion	0,0	0,0	0,0	-	0,0	-
	2315 Basic social services	284,1	333,1	326,7	98,1%	267,1	91,9%
	2316 Immigration attention	9,9	13,6	9,8	72,1%	9,6	77,0%
	2317 Vulnerable women attention	7,0	7,7	5,6	72,0%	4,7	66,9%
	2318 Attention to groups and communities	2,0	2,1	1,9	88,6%	1,8	85,3%
	2319 Social emergencies	7,7	7,4	6,6	89,5%	1,0	46,9%
	2321 Child and teenager promotion and participation	9,2	10,7	8,0	75,1%	6,8	63,4%
	2322 Young people promotion and attention	9,5	9,3	7,5	79,9%	8,4	77,7%
	2323 Elderly people promotion	14,7	11,8	10,1	86,0%	5,9	57,3%
	2324 Women promotion	1,9	3,1	2,5	81,2%	1,3	78,1%
	2325 Human rights and non-discrimination	3,8	3,8	2,6	69,3%	2,8	78,9%
	2326 Immigration social promotion	4,1	3,9	3,2	80,7%	3,5	83,6%
	2327 Time and quality of life	1,9	1,6	0,9	58,8%	0,3	18,9%
	2328 Community services and projects	0,7	0,9	0,7	83,8%	0,6	73,2%
	2329 Cooperation and aid	11,3	11,0	7,9	71,9%	7,3	69,1%
	2341 Disabled people attention	13,1	14,5	14,3	98,3%	10,3	83,6%
<b>23 Total</b>		<b>459,9</b>	<b>467,7</b>	<b>433,5</b>	<b>92,7%</b>	<b>355,4</b>	<b>84,6%</b>
<b>31 Health</b>	3111 Health promotion and protection	22,3	23,1	22,1	95,6%	18,8	83,5%
	3121 Health assistance	0,8	4,0	0,0	0,0%	0,6	11,3%
	3131 Health promotion	0,7	0,7	0,1	9,8%	0,0	0,9%
<b>31 Total</b>		<b>23,8</b>	<b>27,8</b>	<b>22,2</b>	<b>79,8%</b>	<b>19,5</b>	<b>67,5%</b>
<b>32 Education</b>	3201 Education administration	29,6	24,9	20,9	84,0%	16,7	99,1%
	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	73,7	55,6	75,4%	62,5	78,1%
	3233 Special education centers functioning	1,6	1,6	0,0	0,0%	1,6	100,0%
	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	97,8%	9,7	97,7%
	3262 Education promotion	12,3	15,6	10,0	63,8%	10,8	73,3%
	3281 Musical education and training	5,4	5,4	4,7	85,9%	5,4	100,0%
	3282 Artistic education and training	3,1	3,1	2,6	83,4%	3,1	100,0%
	3283 Adult education and training	1,4	1,4	1,4	100,0%	1,4	100,0%
	3291 Municipal nursery schools	50,9	51,5	50,4	97,9%	46,1	96,4%
<b>32 Total</b>		<b>187,3</b>	<b>202,9</b>	<b>169,3</b>	<b>83,4%</b>	<b>166,0</b>	<b>87,6%</b>
<b>33 Culture</b>	3301 Culture administration	61,2	33,6	19,7	58,7%	26,6	71,7%

	3321 Public libraries	19,6	25,1	14,7	58,7%	16,1	99,7%
	3331 Museums and plastic arts	70,0	70,5	66,1	93,8%	59,4	92,0%
	3332 Music and dramatic arts	11,9	12,0	11,1	92,4%	18,2	100,0%
	3341 Culture promotion	32,5	35,1	32,9	93,6%	20,9	97,5%
	3361 Historical and artistic heritage	0,2	0,2	0,0	0,0%	0,2	100,0%
	3371 Civic centers	20,6	20,6	16,3	79,2%	18,1	87,6%
	3381 Festivities and popular acts	10,2	10,8	7,9	72,5%	8,4	85,4%
<b>33 Total</b>		<b>226,1</b>	<b>207,9</b>	<b>168,6</b>	<b>81,1%</b>	<b>168,0</b>	<b>89,2%</b>
<b>34 Sport</b>	3411 Sport management and promotion	24,6	27,0	25,9	95,8%	21,6	93,3%
	3421 Sport facilities	3,1	3,1	2,8	89,8%	3,8	31,6%
	3431 Sport events	12,8	14,7	5,4	37,0%	2,5	97,2%
<b>34 Total</b>		<b>40,5</b>	<b>44,8</b>	<b>34,1</b>	<b>76,1%</b>	<b>27,9</b>	<b>73,9%</b>
<b>43 Trade, tourism and SMEs (economic development and employment)</b>	4301 Economic action administration	8,5	4,5	2,4	54,0%	2,6	49,2%
	4312 Municipal markets	32,1	32,6	15,9	48,7%	10,5	38,2%
	4314 Commercial sector promotion	7,9	8,9	4,3	47,9%	5,1	59,4%
	4321 Tourism promotion and development	21,4	35,5	20,1	56,5%	12,6	68,0%
	4331 Support to business, entrepreneurship and employment	47,4	75,9	58,9	77,6%	45,4	84,3%
	4332 City economic promotion	1,6	1,7	0,9	49,7%	1,2	68,0%
	4333 Economic growth and strategic sectors promotion	16,9	17,6	15,3	87,4%	10,9	61,9%
	4334 Proximity economic dynamization	1,0	1,5	0,7	44,5%	0,8	49,4%
	4335 Cooperative, social and solidary economy	5,0	4,7	3,8	80,3%	3,3	65,4%
<b>43 Total</b>		<b>141,8</b>	<b>182,9</b>	<b>122,2</b>	<b>66,8%</b>	<b>92,3</b>	<b>66,1%</b>
<b>44 Public transportation</b>	4411 Urban collective public transportation	232,7	243,1	206,2	84,8%	193,0	75,2%
	4412 Other public transportation	14,0	14,0	11,6	83,2%	11,7	82,8%
<b>44 Total</b>		<b>246,7</b>	<b>257,1</b>	<b>217,8</b>	<b>84,7%</b>	<b>204,7</b>	<b>75,6%</b>
<b>46 Research, development and innovation</b>	4631 Scientific, technical and applied research	1,6	2,2	2,1	93,3%	2,4	87,6%
<b>46 Total</b>		<b>1,6</b>	<b>2,2</b>	<b>2,1</b>	<b>93,3%</b>	<b>2,4</b>	<b>87,6%</b>
<b>49 Other economic services</b>	4911 Public media	38,3	39,2	25,3	64,7%	20,5	49,9%
	4931 Consumer rights defense	3,1	2,0	1,5	73,8%	1,5	77,2%
<b>49 Total</b>		<b>41,4</b>	<b>41,2</b>	<b>26,8</b>	<b>65,1%</b>	<b>22,0</b>	<b>51,1%</b>
<b>91 Government bodies</b>	9121 Government bodies	26,7	25,1	22,9	91,1%	23,0	87,9%
	9122 Institutional relations	9,4	10,1	8,1	80,7%	6,8	76,9%
<b>91 Total</b>		<b>36,1</b>	<b>35,2</b>	<b>31,0</b>	<b>88,1%</b>	<b>29,7</b>	<b>85,1%</b>
<b>92 General services</b>	9201 General administration and management	117,1	95,5	61,9	64,8%	52,7	47,0%
	9202 Defense of citizens rights and liberty	1,0	1,3	1,1	83,1%	0,9	82,1%
	9203 Municipal archive and library	6,3	7,0	5,6	80,0%	5,0	81,3%
	9221 Organization and human resources management	9,6	11,4	8,3	72,6%	8,4	79,1%
	9231 Management of the municipal census	1,1	0,4	0,0	0,0%	0,0	0,0%
	9232 Municipal statistics and research	2,8	3,2	2,4	77,5%	2,2	76,0%
	9240 Citizen participation	0,0	0,1	0,1	99,0%	0,0	-
	9241 Relationship with citizens and entities	17,2	17,1	14,9	87,3%	14,2	87,1%
	9242 Territorial services administration	0,0	0,1	0,0	56,7%	0,0	14,3%
	9249 Historical memory	0,7	0,2	0,0	2,8%	0,2	99,9%
	9251 Information and attention to the citizens	26,0	26,9	21,3	79,4%	19,8	81,3%
	9252 Municipal communication	24,1	30,2	18,7	61,8%	18,5	76,5%
	9261 IT municipal systems	56,6	56,9	51,7	90,8%	50,6	92,8%
	9291 Contingency fund	20,0	0,0	0,0	#DIV/0!	0,0	-
	9292 Unexpected expenditures	30,6	3,3	0,1	2,7%	0,1	0,5%
<b>92 Total</b>		<b>313,2</b>	<b>253,5</b>	<b>186,1</b>	<b>73,4%</b>	<b>172,4</b>	<b>65,4%</b>
<b>93 Financial and tax administration</b>	9311 Municipal financial administration and control	6,0	6,6	5,0	76,7%	4,9	76,4%
	9321 Tax and revenue administration	41,9	46,6	35,8	76,9%	33,8	71,4%
	9331 Municipal properties management	148,1	165,0	88,1	53,4%	86,3	61,2%
	9341 Debt and treasury management	0,9	1,0	0,9	89,4%	0,8	87,6%
<b>93 Total</b>		<b>196,9</b>	<b>219,1</b>	<b>129,8</b>	<b>59,3%</b>	<b>125,7</b>	<b>64,3%</b>
<b>94 Transfers to other public administrations</b>	9431 Transfers to other local public administrations	143,3	143,3	126,5	88,3%	118,1	84,5%
<b>94 Total</b>		<b>143,3</b>	<b>143,3</b>	<b>126,5</b>	<b>88,3%</b>	<b>118,1</b>	<b>84,5%</b>
<b>TOTAL</b>		<b>3.595,9</b>	<b>3.703,2</b>	<b>2.743,2</b>	<b>74,1%</b>	<b>2.448,1</b>	<b>71,1%</b>

## BUDGET 2023

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

The data (accumulated values) correspond to the budget execution - November 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>35,6</b>	<b>30,2</b>	<b>84,9%</b>		<b>16,6</b>	<b>54,3%</b>
0100 Chief Executive department	23,1	30,3	25,4	83,9%		11,5	46,7%
0106 Manager's Office of Territorial Coordination and Proximity	6,3	5,3	4,8	90,4%		5,1	85,7%
<b>02 Area for Social Rights, Global Justice, Feminism and LGTBI</b>	<b>328,1</b>	<b>379,5</b>	<b>348,8</b>	<b>91,9%</b>		<b>278,6</b>	<b>81,8%</b>
0200 Manager's Office of Area for Social Rights, Global Justice, Feminism and LGTBI	312,5	364,0	334,1	91,8%		265,7	81,9%
0202 Manager's Office for Housing	15,6	15,5	14,7	94,9%		13,0	80,4%
<b>03 Area for the 2030 Agenda, Digital Transition and sports</b>	<b>128,4</b>	<b>125,9</b>	<b>111,7</b>	<b>88,7%</b>		<b>108,2</b>	<b>83,3%</b>
0300 Manager's Office of Area for the 2030 Agenda, Digital Transition and sports	73,3	70,9	60,4	85,2%		58,4	76,4%
0301 Manager's Office for Innovation and Digital Transition	55,2	55,0	51,3	93,3%		49,8	93,1%
<b>04 Safety and Prevention Area</b>	<b>336,7</b>	<b>345,0</b>	<b>298,0</b>	<b>86,4%</b>		<b>272,8</b>	<b>86,6%</b>
0400 Manager's Office of Safety and Prevention Area	336,7	345,0	298,0	86,4%		272,8	86,6%
<b>05 Urban Ecology Area</b>	<b>701,7</b>	<b>765,8</b>	<b>593,0</b>	<b>77,4%</b>		<b>513,7</b>	<b>72,5%</b>
0500 Manager's Office of Urban Ecology Area	55,7	46,7	40,8	87,4%		39,8	57,8%
0502 Manager's Office of Environment and Urban Services	373,3	379,2	306,1	80,7%		217,0	61,0%
0503 Manager's Office of Urban Planning	17,0	19,8	16,9	85,4%		14,9	92,3%
0504 Manager's Office of Infrastructures and Mobility	239,3	302,0	216,4	71,7%		234,2	91,0%
0505 Chief Architect Management	16,5	18,0	12,7	70,8%		7,8	74,0%
<b>07 Economy, Resources and Economic Promotion Policies Area</b>	<b>1.374,8</b>	<b>1.332,0</b>	<b>740,3</b>	<b>55,6%</b>		<b>655,9</b>	<b>54,5%</b>
0700 Manager's Office of Economy, Resources and Economic Promotion Policies Area	103,7	149,2	102,2	68,5%		85,9	75,8%
0701 Manager's Office of Budget and Finance	81,7	99,6	81,0	81,4%		99,6	68,4%
0703 Central Services	1.050,2	950,6	457,3	48,1%		374,9	45,6%
0705 Manager's Office for Resources	129,3	121,1	91,5	75,6%		87,1	77,3%
0707 Manager's Office of Human Resources and Organizational Development	9,8	11,6	8,3	71,8%		8,4	78,3%
<b>08 Culture, Education, Science and Community Area</b>	<b>326,3</b>	<b>336,5</b>	<b>299,7</b>	<b>89,1%</b>		<b>311,1</b>	<b>94,4%</b>
08 Manager's Office of Culture, Education, Science and Community Area	326,3	336,5	299,7	89,1%		311,1	94,4%
<b>Total Sectors</b>	<b>3.225,4</b>	<b>3.320,1</b>	<b>2.421,7</b>	<b>72,9%</b>		<b>2.156,9</b>	<b>70,5%</b>
0601 District of Ciutat Vella	55,2	56,2	48,2	85,7%		42,5	75,0%
0602 District of l'Eixample	47,5	49,0	41,8	85,3%		37,4	76,3%
0603 District of Sants-Montjuïc	39,7	41,0	35,0	85,2%		33,1	82,7%
0604 District of Les Corts	19,2	19,7	15,2	77,6%		13,6	72,6%
0605 District of Sarrià Sant Gervasi	25,7	25,6	21,3	83,1%		19,4	76,8%
0606 District of Gràcia	28,1	29,8	25,7	86,0%		21,1	70,2%
0607 District of Horta-Guinardó	34,9	36,4	30,1	82,6%		27,4	74,7%
0608 District of Nou Barris	39,0	42,0	34,6	82,3%		33,8	79,6%
0609 District of Sant Andreu	33,1	34,0	27,5	80,9%		26,6	78,2%
0610 District of Sant Martí	48,2	49,2	42,1	85,6%		36,3	72,6%
<b>Total Districts</b>	<b>370,5</b>	<b>383,1</b>	<b>321,5</b>	<b>83,9%</b>		<b>291,1</b>	<b>76,1%</b>
<b>TOTAL</b>	<b>3.595,9</b>	<b>3.703,2</b>	<b>2.743,2</b>	<b>74,1%</b>		<b>2.448,1</b>	<b>71,1%</b>