

BUDGET 2023

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

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

Amounts in € million

Chapter	Articles and subconcepts	Budget (initial estimates) (PI)	Budget (definitive estimates) (PD)	Amount executed (PL)	% Execution (PL/PD)
1 Direct Taxes	10000 Personal income tax (devolved) 10 Income tax	77,2 77,2	77,2 77,2	28,1 28,1	36,4% 36,4%
	11200 Property tax (rustic properties) (IBI)	0,0	0,0	0,1	-
	11301 Property tax (urban properties) (IBI)	731,7	731,7	262,6	35,9%
	11401 Property tax (properties with special characteristics) (IBI)	13,9	13,9	8,3	59,7%
	11500 Road tax	50,6	50,6	35,7	70,6%
	11600 Tax on the increase of urban land value	133,9	133,9	32,8	24,5%
	11 On capital	930,1	930,1	339,5	36,5%
	13000 Tax on economic activity (IAE)	79,1	79,1	2,2	2,8%
	13001 Tax on professional and artistic activities	0,0	0,0	0,0	-
	13004 National and provincial share IAE	10,5	10,5	8,1	77,4%
	13 On economic activities	89,5	89,5	10,3	11,5%
	18000 Direct extinct	0,0	0,0	0,0	-
	18 Direct extinct	0,0	0,0	0,0	-
1 Total		1.096,8	1.096,8	377,9	34,5%
2 Indirect taxes	21000 Value added tax (devolved tax) 21 Value added tax	40,1 40,1	40,1 40,1	13,2 13,2	32,9% 32,9%
	22000 Tax on alcohol and derivative drinks (devolved tax)	0,4	0,4	0,2	43,1%
	22001 Tax on beer (devolved tax)	0,2	0,2	0,1	29,4%
	22003 Tax on tobacco products (devolved tax)	3,4	3,4	1,0	30,0%
	22004 Tax on hydrocarbon products (devolved tax)	5,7	5,7	2,0	34,5%
	22006 Tax on intermediate products (devolved tax)	0,0	0,0	0,0	39,8%
	22 Taxes on special consumption	9,7	9,7	3,2	33,2%
	26100 On taxes of the Autonomous Community	52,9	52,9	0,0	0,0%
	26 Surcharges on indirect taxes of the State and Autonomous Communities	52,9	52,9	0,0	0,0%
	29000 Tax on constructions, installations and works (ICIO)	38,8	38,8	17,8	46,0%
	29 Other indirect taxes	38,8	38,8	17,8	46,0%
2 Total		141,5	141,5	34,3	24,2%
3 Fees, sales and other revenues	30 Fees for basic public services	66,3	66,3	22,0	33,2%
	32 Fees for local activities	28,2	28,2	2,9	10,2%
	33 Fees for the use of public space	99,7	99,7	18,4	18,5%
	34 Fees for public services ("public prices")	34,3	34,3	5,3	15,4%
	35 Special contributions	0,0	0,0	0,0	-
	36 Sales	8,5	8,5	3,2	37,1%
	38 Repayments	0,1	0,1	2,5	1993,0%
	39 Other income	110,4	110,4	45,1	40,8%
3 Total		347,5	347,5	99,3	28,6%
4 Current transfers	41 City Council administrative entities	0,0	0,0	0,0	0,0%
	42 Spanish Central Government	1.321,2	1.321,2	440,0	33,3%
	44 Mercantile societies	0,0	0,0	0,0	-
	45 Autonomous Communities (Regional Governments)	148,9	149,0	31,5	21,2%
	46 Local Governments	1,0	1,2	0,2	14,7%
	47 Private companies	0,0	0,0	0,0	104,1%
	48 Families and non-profit organizations	2,2	2,5	0,3	12,5%
	49 External	1,6	1,7	0,4	22,3%
4 Total		1.475,0	1.475,6	472,5	32,0%
5 Property revenues	50 Advance and granted loan interest	2,7	2,7	0,0	0,0%
	52 Deposit interest	0,0	0,0	1,4	-
	53 Dividends and profit participation	0,0	0,0	0,0	-
	54 Income from properties	0,9	0,9	0,3	29,2%
	55 Products of authorizations and exploitations	26,1	26,1	15,4	58,9%
	59 Other equity income	0,0	0,0	0,0	-
5 Total		29,8	29,8	17,1	57,3%
Total current revenues (chapters 1 to 5)		3.090,5	3.091,2	1.001,0	32,4%
6 Real investments disposal	60 Lands	0,1	0,1	0,4	351,3%
	61 Real investments	0,0	0,0	0,3	41822,7%
	68 Capital operations repayment	0,0	0,0	0,0	-
6 Total		0,1	0,1	0,6	601,8%
7 Capital transfers	71 City Council's autonomous public entities	0,0	0,0	0,0	-
	72 Spanish Central Government	5,0	39,1	7,1	18,2%
	75 Autonomous Communities (Regional Governments)	9,5	10,7	0,0	0,0%
	76 Local Governments	20,3	20,4	3,7	18,2%
	77 Private companies	0,0	0,9	0,9	-
	78 Families and non-profit organizations	0,0	0,0	1,8	-
	79 External	125,0	125,0	0,0	-
7 Total		159,8	196,2	13,6	6,9%
Total capital revenues (chapters 6 to 7)		159,9	196,3	14,2	7,2%
Total no financial revenues (chapters 1 to 7)		3.250,5	3.287,5	1.015,2	30,9%
8 Financial assets	84 Deposit repayment	0,0	0,0	0,0	-
	85 Sale of public sector shares	0,0	0,0	0,0	-
	87 Treasury surplus application	0,0	40,9	0,0	-
8 Total		0,0	40,9	0,0	-
9 Financial liabilities	90 Public debt issuance in euros	341,9	341,9	0,0	0,0%
	91 Received loans in euros	0,0	0,0	0,0	-
	94 Deposits	3,5	3,5	0,3	8,5%
9 Total		345,4	345,4	0,3	0,1%
Total financial revenues (chapters 8 to 9)		345,4	386,3	0,3	0,1%
TOTAL		3.595,9	3.673,8	1.015,5	27,6%

BUDGET 2023

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

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

Amounts in € million

Chapter	Article	Budget (initial estimates) (PI)	Budget (definitive estimates) (PD)	Amount executed (PL)	% Execution (PL/PD)
1 Personnel expenditures	10 Government bodies and executive personnel	x	20,3	5,9	29,0%
	11 Temporary personnel	7,5	7,5	2,2	30,0%
	12 Civil servants	295,8	296,7	88,9	30,0%
	13 Non-civil servants personnel	8,3	8,4	2,4	28,4%
	15 Performance incentives	50,2	48,9	26,6	54,4%
	16 Personnel social expenditures	112,6	115,4	41,5	36,0%
1 Total		474,4	497,0	167,4	33,7%
2 Current expenditures on goods and services	20 Rents	26,3	27,8	8,9	32,0%
	21 Reparation, maintenance and conservation	22,0	22,3	4,2	18,7%
	22 Materials, supplies and others	708,2	707,8	88,4	12,5%
	23 Compensation for services	2,3	2,5	0,5	21,0%
	25 Work performed by other public entities	0,0	14,4	0,0	0,0%
2 Total		758,8	774,8	102,0	13,2%
3 Financial expenditures (interests)	30 From public debt	0,7	0,7	0,0	0,3%
	31 From loans and other financial operations	18,6	18,6	2,0	10,6%
	35 Delay interests and other financial expenditures	1,8	1,8	0,0	0,1%
3 Total		21,0	21,0	2,0	9,4%
4 Current transfers	41 To City Council's autonomous public entities	490,5	507,9	255,7	50,3%
	42 To State's administration	0,0	0,1	0,0	0,0%
	44 To City Council's companies	360,0	364,8	148,6	40,7%
	46 To local entities and administrations	1,0	0,6	0,1	11,6%
	45 To regional governments	446,1	450,9	173,3	38,4%
	47 To private companies	0,7	0,8	0,4	55,2%
	48 To families and non-profit organizations	94,8	95,4	21,6	22,7%
	49 To external or foreign organizations	0,1	2,3	0,0	0,4%
4 Total		1.393,3	1.422,8	599,8	42,2%
	50 Contingency Fund (according to Budget Stability and Financial Sustainability)	83,0	50,5	0,0	0,0%
5 Total		83,0	50,5	0,0	0,0%
Total current expenditures (chapters 1 to 5)		2.730,4	2.766,1	871,2	31,5%
6 Real investments	60 New investment in general use infrastructures	652,1	692,9	45,4	6,6%
	61 Replacement investments in general use infrastructures	17,3	13,4	1,1	7,9%
	62 New investments for public services operational functioning	4,2	21,7	9,5	43,7%
	63 Replacement investments for public services operational functioning	22,0	26,3	1,6	6,1%
	64 Immaterial investment expenditures	0,0	0,0	0,0	-
6 Total		695,7	754,3	57,5	7,6%
7 Capital transfers	71 To City Council's autonomous public entities	0,1	1,6	1,2	77,6%
	74 To City Council's companies	7,0	16,9	7,4	43,6%
	75 To regional governments	7,6	7,6	7,6	100,0%
	76 To local entities and administrations	5,6	8,9	3,4	37,8%
	77 To private companies	3,0	6,6	0,3	4,0%
	78 To families and non-profit organizations	40,6	26,1	20,4	78,3%
	79 To external or foreign organizations	0,0	0,1	0,0	0,0%
7 Total		63,9	67,8	40,3	59,4%
Total capital expenditures (chapters 6 to 7)		759,6	822,1	97,8	11,9%
Total no financial expenditures (chapters 1 to 7)		3.490,0	3.588,2	969,0	27,0%
8 Financial assets	85 Acquisition of public sector shares	21,2	21,2	0,0	0,0%
	86 Acquisition out of public sector shares	16,5	16,5	0,6	3,6%
	87 Asset contribution	0,0	0,0	0,0	-
8 Total		37,7	37,7	0,6	1,6%
9 Financial liabilities	91 Debt repayment and operations in euro currency	44,5	44,5	1,0	2,3%
	94 Deposits	3,4	3,4	0,1	3,2%
9 Total		47,9	47,9	1,1	2,4%
Total financial expenditures (chapters 8 to 9)		85,6	85,6	1,7	2,0%
TOTAL		3.575,6	3.673,8	970,7	26,4%

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

The data (accumulated values) correspond to the budget execution - April 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
01 Public debt	0111 Debt service	65,5	65,5	3,0	4,6%	25,7	26,0%
01 Total		65,5	65,5	3,0	4,6%	25,7	26,0%
13 Citizen security and mobility	1301 Security and mobility administration	13,6	14,2	3,3	23,3%	3,5	26,5%
	1321 Citizen security	230,3	245,9	82,5	33,5%	72,3	30,7%
	1322 Delinquency prevention	1,1	1,2	0,3	22,2%	0,3	23,7%
	1331 Parking control and regulation	61,6	63,8	0,2	0,3%	0,0	0,0%
	1341 Mobility	18,3	20,9	2,7	13,1%	2,7	14,0%
	1351 Civil protection	0,9	0,9	0,4	40,1%	0,3	31,3%
	1361 Fire extinction and prevention and salvation	56,9	65,1	19,8	30,5%	18,2	29,4%
13 Total		382,8	411,9	109,2	26,5%	97,3	24,5%
15 Housing and urban planning	1501 Urban habitat administration	42,5	39,9	11,7	29,3%	12,0	31,7%
	1502 Environment and Urban Services administration	0,0	0,0	0,0	-	0,0	-
	1511 Urban planning activity and discipline	16,4	15,4	4,9	31,8%	4,6	32,0%
	1512 Land management	4,1	8,8	0,3	3,4%	0,6	2,4%
	1513 Works projects and execution	261,9	197,9	8,7	4,4%	2,8	2,2%
	1514 Projects and strategy	5,3	5,3	0,4	7,2%	0,4	11,4%
	1515 City planning	0,3	0,5	0,0	5,2%	0,1	FALS
	1516 Big infrastructures control and monitoring	10,0	10,0	1,4	13,6%	1,3	14,0%
	1521 Social housing	21,9	29,6	13,7	46,2%	10,2	14,2%
	1522 Building conservation and rehabilitation	10,6	12,9	4,7	36,4%	4,8	41,5%
	1532 Street surface maintenance and renovation	8,6	8,6	2,5	28,4%	2,8	26,7%
	1533 Road infrastructures maintenance and renovation	68,3	124,8	17,9	14,4%	10,3	8,7%
	1534 Urban public space	92,4	88,4	13,9	15,7%	4,6	7,5%
	1535 Neighborhood Act	0,0	0,0	0,0	-	0,0	-
	1536 Neighborhood Planning	48,7	44,6	3,6	8,2%	4,2	12,1%
15 Total		591,2	586,9	83,6	14,2%	58,7	11,2%
16 Urban services	1601 Sewage system sanitation	21,7	25,1	5,1	20,3%	4,6	19,9%
	1611 Water supply	8,3	12,9	1,4	10,7%	0,9	3,8%
	1621 Waste collection	137,9	118,6	8,0	6,7%	10,6	10,7%
	1622 Urban solid waste management	7,7	7,8	0,1	1,7%	0,8	11,5%
	1623 Waste treatment	0,5	0,5	0,2	37,5%	0,2	34,4%
	1631 Street cleaning	198,3	211,6	18,1	8,6%	28,6	14,5%
	1641 Cemeteries	0,0	1,7	0,0	0,0%	1,5	28,4%
	1651 Streetlights management	28,1	37,9	6,0	15,7%	3,2	9,6%
	1691 Animal protection and control	2,7	3,1	0,6	18,3%	0,6	18,9%
16 Total		405,3	419,4	39,5	9,4%	51,1	13,0%
17 Environment	1711 Green spaces and biodiversity	85,0	95,1	24,2	25,5%	21,7	35,2%
	1721 Acoustic, light and atmospheric pollution protection	4,0	6,6	0,2	3,4%	0,2	3,5%
	1722 Environmental education	0,5	1,4	0,1	6,5%	0,1	3,7%
	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	1,0	35,0%	0,6	19,4%
17 Total		92,3	105,9	25,5	24,1%	22,6	31,1%
21 Pensions	2111 Pensions	0,2	0,2	0,1	34,6%	0,1	31,8%
21 Total		0,2	0,2	0,1	34,6%	0,1	31,8%
23 Social services and social promotion	2301 Social services administration	57,7	42,7	2,8	6,6%	2,7	15,8%
	2302 General administration of services to the people	13,0	13,0	4,4	33,6%	4,2	34,6%
	2303 Strategy and innovation in social services	8,3	7,9	1,9	24,4%	0,9	10,4%
	2311 Child and teenager care	0,0	0,0	0,0	96,8%	0,0	0,0%
	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	297,0	166,0	55,9%	128,0	46,2%
	2316 Immigration attention	9,9	12,6	3,4	26,9%	2,8	30,1%
	2317 Vulnerable women attention	7,0	7,8	2,0	26,1%	1,6	21,4%
	2318 Attention to groups and communities	2,0	2,2	1,2	53,1%	0,1	6,9%
	2319 Social emergencies	7,7	9,1	1,4	14,9%	0,0	0,0%
	2321 Child and teenager promotion and participation	9,2	9,3	1,1	11,7%	1,0	9,8%
	2322 Young people promotion and attention	9,5	10,7	2,1	19,9%	2,5	18,9%
	2323 Elderly people promotion	14,7	15,2	2,0	13,2%	1,7	15,2%
	2324 Women promotion	1,9	1,8	0,6	31,9%	0,4	21,8%
	2325 Human rights and non-discrimination	3,8	3,5	0,7	19,6%	0,5	15,5%
	2326 Immigration social promotion	4,1	4,0	0,7	18,3%	1,2	28,3%
	2327 Time and quality of life	1,9	1,7	0,0	1,6%	0,0	0,7%
	2328 Community services and projects	0,7	0,8	0,1	19,0%	0,3	50,5%
	2329 Cooperation and aid	11,3	11,3	0,2	1,6%	0,1	0,7%
	2341 Disabled people attention	13,1	13,0	5,1	39,3%	4,4	40,3%
23 Total		459,9	463,8	195,8	42,2%	152,4	37,2%
31 Health	3111 Health promotion and protection	22,3	22,4	10,7	47,9%	7,3	33,2%
	3121 Health assistance	0,8	4,0	0,0	0,0%	0,1	1,4%
	3131 Health promotion	0,7	0,6	0,0	0,0%	0,0	0,2%
31 Total		23,8	27,0	10,7	39,9%	7,4	24,9%
32 Education	3201 Education administration	29,6	26,2	5,0	19,2%	1,5	6,1%
	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	71,9	32,3	44,9%	23,8	39,3%
	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	0,0	0,0%	0,0	0,0%
	3261 Education complementary services	9,7	9,8	0,0	0,5%	0,0	0,3%
	3262 Education promotion	12,3	15,9	1,5	9,3%	1,2	9,8%
	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	52,0	30,5	58,6%	14,0	32,3%
32 Total		187,3	200,3	70,3	35,1%	40,6	23,8%

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

The data (accumulated values) correspond to the budget execution - April 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
33 Culture	3301 Culture administration	61,2	34,6	6,6	19,2%	1,3	2,2%
	3321 Public libraries	19,6	24,5	10,0	41,0%	5,0	30,7%
	3331 Museums and plastic arts	70,0	72,3	55,9	77,3%	31,3	49,2%
	3332 Music and dramatic arts	11,9	11,9	0,0	0,0%	5,0	27,5%
	3341 Culture promotion	32,5	35,2	15,1	43,0%	0,7	3,0%
	3361 Historical and artistic heritage	0,2	0,2	0,0	0,0%	0,0	0,0%
	3371 Civic centers	20,6	20,5	6,7	32,5%	6,4	30,8%
	3381 Festivities and popular acts	10,2	10,8	0,8	7,6%	1,0	9,7%
33 Total		226,1	209,9	95,2	45,3%	50,6	23,8%
34 Sport	3411 Sport management and promotion	24,6	27,0	9,9	36,6%	10,8	49,5%
	3421 Sport facilities	3,1	3,2	1,9	58,2%	0,4	12,2%
	3431 Sport events	12,8	14,7	0,5	3,6%	0,2	5,9%
34 Total		40,5	44,9	12,3	27,3%	11,4	40,9%
43 Trade, tourism and SMEs (economic development and employment)	4301 Economic action administration	8,5	6,6	0,6	9,2%	0,8	12,9%
	4312 Municipal markets	32,1	33,0	3,3	10,1%	3,5	10,4%
	4314 Commercial sector promotion	7,9	8,0	1,0	12,5%	0,8	11,3%
	4321 Tourism promotion and development	21,4	29,9	10,7	35,8%	4,7	26,7%
	4331 Support to business, entrepreneurship and employment	47,4	61,2	26,8	43,8%	23,4	43,8%
	4332 City economic promotion	1,6	1,6	0,1	4,3%	0,4	23,9%
	4333 Economic growth and strategic sectors promotion	16,9	16,2	6,7	41,6%	6,9	41,8%
4334 Proximity economic dynamization	1,0	1,4	0,1	9,9%	0,1	9,8%	
4335 Cooperative, social and solidary economy	5,0	4,8	0,1	3,1%	0,1	1,9%	
43 Total		141,8	162,8	49,6	30,5%	40,7	28,6%
44 Public transportation	4411 Urban collective public transportation	232,7	244,2	81,0	33,2%	0,3	0,1%
	4412 Other public transportation	14,0	14,0	3,4	24,1%	3,3	22,9%
44 Total		246,7	258,1	84,3	32,7%	3,6	1,3%
46 Research, development and innovation	4631 Scientific, technical and applied research	1,6	2,2	1,3	55,9%	0,2	6,8%
46 Total		1,6	2,2	1,3	55,9%	0,2	6,8%
49 Other economic services	4911 Public media	38,3	39,9	9,5	23,7%	11,6	28,3%
	4931 Consumer rights defense	3,1	2,2	0,4	16,6%	0,4	13,5%
49 Total		41,4	42,1	9,8	23,4%	12,0	27,3%
91 Government bodies	9121 Government bodies	26,7	26,6	8,5	31,8%	8,2	32,2%
	9122 Institutional relations	9,4	9,9	3,7	37,8%	2,9	32,5%
91 Total		36,1	36,5	12,2	33,4%	11,2	32,3%
92 General services	9201 General administration and management	117,1	105,1	19,8	18,9%	18,0	15,7%
	9202 Defense of citizens rights and liberty	1,0	1,0	0,4	37,3%	0,3	30,3%
	9203 Municipal archive and library	6,3	6,6	2,0	30,0%	1,8	29,2%
	9221 Organization and human resources management	9,6	9,9	2,8	28,4%	3,4	34,1%
	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	0,9	31,5%	0,8	28,2%
	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	4,3	24,4%	3,7	22,0%
	9242 Territorial services administration	0,0	0,1	0,0	23,6%	0,0	25,0%
	9249 Historical memory	0,7	0,2	0,0	0,0%	0,0	0,0%
	9251 Information and attention to the citizens	26,0	26,3	5,5	20,9%	5,2	20,3%
	9252 Municipal communication	24,1	24,3	7,0	28,8%	5,6	23,5%
	9261 IT municipal systems	56,6	56,5	22,6	40,0%	24,7	45,9%
	9291 Contingency fund	20,0	19,4	0,0	0,0%	0,0	0,0%
	9292 Unexpected expenditures	30,6	12,6	0,0	0,1%	0,0	1,2%
92 Total		313,2	283,5	65,3	23,0%	63,5	23,8%
93 Financial and tax administration	9311 Municipal financial administration and control	6,0	6,1	1,9	30,6%	1,6	27,0%
	9321 Tax and revenue administration	41,9	45,1	18,8	41,7%	12,7	19,1%
	9331 Municipal properties management	148,1	157,4	31,8	20,2%	26,8	21,3%
	9341 Debt and treasury management	0,9	0,9	0,3	38,6%	0,3	35,7%
93 Total		196,9	209,5	52,8	25,2%	41,4	20,8%
94 Transfers to other public administrations	9431 Transfers to other local public administrations	143,3	143,3	50,2	35,1%	23,8	19,0%
94 Total		143,3	143,3	50,2	35,1%	23,8	19,0%
TOTAL		3.595,9	3.673,8	970,7	26,4%	714,1	20,9%

BUDGET 2023

TOTAL EXPENDITURES (CHAPTERS 1 TO 9) BY ORGANISATIONAL UNITS

The data (accumulated values) correspond to the budget execution - April 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	27,5	4,8	17,4%	3,8	14,6%
0100 Chief Executive department	23,1	21,2	4,3	20,3%	3,3	16,8%
0106 Manager's Office of Territorial Coordination and Proximity	6,3	6,3	0,5	7,4%	0,4	7,2%
02 Area for Social Rights, Global Justice, Feminism and LGTBI	328,1	338,2	156,0	46,1%	105,8	33,2%
0200 Manager's Office of Area for Social Rights, Global Justice, Feminism and LGTBI	312,5	322,6	150,2	46,6%	100,6	33,1%
0202 Manager's Office for Housing	15,6	15,6	5,8	37,3%	5,2	35,4%
03 Area for the 2030 Agenda, Digital Transition and sports	128,4	123,3	44,7	36,3%	44,5	37,8%
0300 Manager's Office of Area for the 2030 Agenda, Digital Transition and sports	73,3	68,1	22,5	33,1%	19,8	32,1%
0301 Manager's Office for Innovation and Digital Transition	55,2	55,2	22,2	40,2%	24,7	44,0%
04 Safety and Prevention Area	336,7	338,0	106,5	31,5%	94,8	29,8%
0400 Manager's Office of Safety and Prevention Area	336,7	338,0	106,5	31,5%	94,8	29,8%
05 Urban Ecology Area	701,7	712,9	165,4	23,2%	85,7	13,1%
0500 Manager's Office of Urban Ecology Area	55,7	50,5	28,1	55,7%	11,0	21,9%
0502 Manager's Office of Environment and Urban Services	373,3	380,0	52,0	13,7%	56,2	16,5%
0503 Manager's Office of Urban Planning	17,0	17,1	6,2	36,1%	5,0	31,3%
0504 Manager's Office of Infrastructures and Mobility	239,3	248,4	72,1	29,0%	10,4	4,4%
0505 Chief Architect Management	16,5	16,8	7,0	41,7%	3,1	28,5%
07 Economy, Resources and Economic Promotion Policies Area	1.374,8	1.429,3	229,6	16,1%	186,5	14,2%
0700 Manager's Office of Economy, Resources and Economic Promotion Policies Area	103,7	124,5	45,6	36,6%	39,1	36,4%
0701 Manager's Office of Budget and Finance	81,7	94,2	45,3	48,1%	33,6	23,1%
0703 Central Services	1.050,2	1.074,8	100,7	9,4%	75,5	8,1%
0705 Manager's Office for Resources	129,3	125,7	35,1	28,0%	34,8	31,8%
0707 Manager's Office of Human Resources and Organizational Development	9,8	10,1	2,8	27,7%	3,4	33,7%
08 Culture, Education, Science and Community Area	326,3	326,4	160,1	49,1%	83,9	27,8%
08 Manager's Office of Culture, Education, Science and Community Area	326,3	326,4	160,1	49,1%	83,9	27,8%
Total Sectors	3.225,4	3.295,5	867,1	26,3%	604,9	19,9%
0601 District of Ciutat Vella	55,2	56,0	15,3	27,4%	14,3	25,5%
0602 District of l'Eixample	47,5	48,7	14,9	30,6%	13,7	28,4%
0603 District of Sants-Montjuïc	39,7	40,7	10,2	25,1%	11,8	29,4%
0604 District of Les Corts	19,2	19,5	4,8	24,8%	4,9	26,9%
0605 District of Sarrià Sant Gervasi	25,7	25,4	5,4	21,2%	6,8	27,5%
0606 District of Gràcia	28,1	28,7	7,5	26,0%	8,8	30,1%
0607 District of Horta-Guinardó	34,9	35,9	10,6	29,5%	12,1	33,3%
0608 District of Nou Barris	39,0	40,7	11,5	28,2%	12,6	30,3%
0609 District of Sant Andreu	33,1	33,9	9,0	26,5%	9,1	27,8%
0610 District of Sant Martí	48,2	49,0	14,4	29,5%	15,1	30,7%
Total Districts	370,5	378,4	103,6	27,4%	109,2	29,0%
TOTAL	3.595,9	3.673,8	970,7	26,4%	714,1	20,9%