

## BUDGET 2023

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

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

Amounts in € million

Chapter	Articles and subconcepts	Budget (initial estimates) (PI)	Budget (definitive estimates) (PD)	Amount executed (PL)	% Execution (PL/PD)
<b>1 Direct Taxes</b>	10000 Personal income tax (devolved)	77,2	77,2	35,1	45,5%
	<b>10 Income tax</b>	<b>77,2</b>	<b>77,2</b>	<b>35,1</b>	<b>45,5%</b>
	11200 Property tax (rustic properties) (IBI)	0,0	0,0	0,1	-
	11301 Property tax (urban properties) (IBI)	731,7	731,7	263,9	36,1%
	11401 Property tax (properties with special characteristics) (IBI)	13,9	13,9	8,4	60,4%
	11500 Road tax	50,6	50,6	35,8	70,8%
	11600 Tax on the increase of urban land value	133,9	133,9	39,1	29,2%
	<b>11 On capital</b>	<b>930,1</b>	<b>930,1</b>	<b>347,3</b>	<b>37,3%</b>
	13000 Tax on economic activity (IAE)	79,1	79,1	2,4	3,0%
	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%
	<b>13 On economic activities</b>	<b>89,5</b>	<b>89,5</b>	<b>10,5</b>	<b>11,7%</b>
	18000 Direct extinct	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>1 Total</b>		<b>1.096,8</b>	<b>1.096,8</b>	<b>392,9</b>	<b>35,8%</b>
<b>2 Indirect taxes</b>	21000 Value added tax (devolved tax)	40,1	40,1	16,5	41,2%
	<b>21 Value added tax</b>	<b>40,1</b>	<b>40,1</b>	<b>16,5</b>	<b>41,2%</b>
	22000 Tax on alcohol and derivative drinks (devolved tax)	0,4	0,4	0,2	53,9%
	22001 Tax on beer (devolved tax)	0,2	0,2	0,1	36,8%
	22003 Tax on tobacco products (devolved tax)	3,4	3,4	1,3	37,5%
	22004 Tax on hydrocarbon products (devolved tax)	5,7	5,7	2,5	43,2%
	22006 Tax on intermediate products (devolved tax)	0,0	0,0	0,0	49,8%
	<b>22 Taxes on special consumption</b>	<b>9,7</b>	<b>9,7</b>	<b>4,0</b>	<b>41,6%</b>
	26100 On taxes of the Autonomous Community	52,9	52,9	0,0	0,0%
	<b>26 Surcharges on indirect taxes of the State and Autonomous Communities</b>	<b>52,9</b>	<b>52,9</b>	<b>0,0</b>	<b>0,0%</b>
	29000 Tax on constructions, installations and works (ICIO)	38,8	38,8	23,7	61,0%
	<b>29 Other indirect taxes</b>	<b>38,8</b>	<b>38,8</b>	<b>23,7</b>	<b>61,0%</b>
<b>2 Total</b>		<b>141,5</b>	<b>141,5</b>	<b>44,2</b>	<b>31,2%</b>
<b>3 Fees, sales and other revenues</b>	30 Fees for basic public services	66,3	66,3	33,4	50,4%
	32 Fees for local activities	28,2	28,2	3,8	13,4%
	33 Fees for the use of public space	99,7	99,7	27,1	27,2%
	34 Fees for public services ("public prices")	34,3	34,3	8,7	25,3%
	35 Special contributions	0,0	0,0	0,0	-
	36 Sales	8,5	8,5	4,3	50,1%
	38 Repayments	0,1	0,1	2,6	2068,8%
	39 Other income	110,4	110,4	60,8	55,0%
<b>3 Total</b>		<b>347,5</b>	<b>347,5</b>	<b>140,6</b>	<b>40,5%</b>
<b>4 Current transfers</b>	41 City Council administrative entities	0,0	0,0	0,0	0,0%
	42 Spanish Central Government	1.321,2	1.321,2	546,5	41,4%
	44 Mercantile societies	0,0	0,0	0,9	-
	45 Autonomous Communities (Regional Governments)	148,9	149,7	35,6	23,8%
	46 Local Governments	1,0	1,2	1,6	134,3%
	47 Private companies	0,0	0,0	0,0	104,1%
	48 Families and non-profit organizations	2,2	2,5	0,7	28,4%
	49 External	1,6	2,0	0,4	18,3%
<b>4 Total</b>		<b>1.475,0</b>	<b>1.476,7</b>	<b>585,7</b>	<b>39,7%</b>
<b>5 Property revenues</b>	50 Advance and granted loan interest	2,7	2,7	0,0	0,0%
	52 Deposit interest	0,0	0,0	2,7	-
	53 Dividends and profit participation	0,0	0,0	0,0	-
	54 Income from properties	0,9	0,9	0,3	37,6%
	55 Products of authorizations and exploitations	26,1	26,1	16,5	63,2%
	59 Other equity income	0,0	0,0	0,0	-
<b>5 Total</b>		<b>29,8</b>	<b>29,8</b>	<b>19,5</b>	<b>65,6%</b>
<b>Total current revenues (chapters 1 to 5)</b>		<b>3.090,5</b>	<b>3.092,3</b>	<b>1.182,9</b>	<b>38,3%</b>
<b>6 Real investments disposal</b>	60 Lands	0,1	0,1	0,5	464,0%
	61 Real investments	0,0	0,0	0,3	418322,7%
	68 Capital operations repayment	0,0	0,0	0,0	-
<b>6 Total</b>		<b>0,1</b>	<b>0,1</b>	<b>0,7</b>	<b>714,4%</b>
<b>7 Capital transfers</b>	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	18,4%
	77 Private companies	0,0	0,9	0,9	-
	78 Families and non-profit organizations	0,0	1,8	1,8	-
	79 External	125,0	125,0	0,0	-
<b>7 Total</b>		<b>159,8</b>	<b>198,0</b>	<b>13,6</b>	<b>6,9%</b>
<b>Total capital revenues (chapters 6 to 7)</b>		<b>159,9</b>	<b>198,1</b>	<b>14,3</b>	<b>7,2%</b>
<b>Total no financial revenues (chapters 1 to 7)</b>		<b>3.250,5</b>	<b>3.290,4</b>	<b>1.197,3</b>	<b>36,4%</b>
<b>8 Financial assets</b>	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	-
<b>8 Total</b>		<b>0,0</b>	<b>40,9</b>	<b>0,0</b>	<b>-</b>
<b>9 Financial liabilities</b>	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	0,4	11,8%
<b>9 Total</b>		<b>345,4</b>	<b>345,4</b>	<b>0,4</b>	<b>0,1%</b>
<b>Total financial revenues (chapters 8 to 9)</b>		<b>345,4</b>	<b>386,3</b>	<b>0,4</b>	<b>0,1%</b>
<b>TOTAL</b>		<b>3.595,9</b>	<b>3.676,7</b>	<b>1.197,7</b>	<b>32,6%</b>

## BUDGET 2023

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

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

Amounts in € million

Chapter	Article	Budget (initial estimates) (PI)	Budget (definitive estimates) (PD)	Amount executed (PL)	% Execution (PL/PD)
<b>1 Personnel expenditures</b>	10 Government bodies and executive personnel	20,3	20,3	7,3	36,1%
	11 Temporary personnel	7,5	7,5	2,8	37,5%
	12 Civil servants	295,8	296,7	111,2	37,5%
	13 Non-civil servants personnel	8,3	8,4	3,2	38,7%
	15 Performance incentives	50,2	63,4	28,5	45,0%
	16 Personnel social expenditures	112,6	115,4	52,1	45,1%
<b>1 Total</b>		<b>494,6</b>	<b>511,5</b>	<b>205,1</b>	<b>40,1%</b>
<b>2 Current expenditures on goods and services</b>	20 Rents	26,3	27,7	10,2	36,6%
	21 Reparation, maintenance and conservation	22,0	22,3	5,8	26,2%
	22 Materials, supplies and others	708,2	698,5	160,7	23,0%
	23 Compensation for services	2,3	2,6	0,7	25,5%
	25 Work performed by other public entities	0,0	14,7	0,0	0,0%
<b>2 Total</b>		<b>758,8</b>	<b>765,8</b>	<b>177,4</b>	<b>23,2%</b>
<b>3 Financial expenditures (interests)</b>	30 From public debt	0,7	0,7	0,0	0,3%
	31 From loans and other financial operations	18,6	20,3	5,3	26,1%
	35 Delay interests and other financial expenditures	1,8	1,9	0,2	11,2%
<b>3 Total</b>		<b>21,0</b>	<b>22,8</b>	<b>5,5</b>	<b>24,1%</b>
<b>4 Current transfers</b>	41 To City Council's autonomous public entities	490,5	511,0	304,9	59,7%
	42 To State's administration	0,0	0,1	0,0	0,0%
	44 To City Council's companies	360,0	377,7	165,7	43,9%
	46 To local entities and administrations	1,0	0,7	0,1	15,6%
	45 To regional governments	446,1	452,5	212,0	46,9%
	47 To private companies	0,7	1,2	0,4	36,6%
	48 To families and non-profit organizations	94,8	95,5	25,7	26,9%
	49 To external or foreign organizations	0,1	2,3	2,2	95,8%
<b>4 Total</b>		<b>1.393,3</b>	<b>1.441,0</b>	<b>711,1</b>	<b>49,3%</b>
	50 Contingency Fund (according to Budget Stability and Financial Sustainability)	83,0	28,5	0,0	0,0%
<b>5 Total</b>		<b>83,0</b>	<b>28,5</b>	<b>0,0</b>	<b>0,0%</b>
<b>Total current expenditures (chapters 1 to 5)</b>		<b>2.750,6</b>	<b>2.769,6</b>	<b>1.099,0</b>	<b>39,7%</b>
<b>6 Real investments</b>	60 New investment in general use infrastructures	652,1	692,0	72,5	10,5%
	61 Replacement investments in general use infrastructures	17,3	13,5	1,5	10,8%
	62 New investments for public services operational functioning	4,2	22,1	16,7	75,7%
	63 Replacement investments for public services operational functioning	22,0	25,7	2,2	8,6%
	64 Immaterial investment expenditures	0,0	0,0	0,0	-
<b>6 Total</b>		<b>695,7</b>	<b>753,2</b>	<b>92,9</b>	<b>12,3%</b>
<b>7 Capital transfers</b>	71 To City Council's autonomous public entities	0,1	1,5	1,3	83,0%
	74 To City Council's companies	7,0	17,2	7,4	42,9%
	75 To regional governments	7,6	7,6	7,6	100,0%
	76 To local entities and administrations	5,6	8,9	3,5	39,7%
	77 To private companies	3,0	6,6	0,3	4,4%
	78 To families and non-profit organizations	40,6	26,4	8,8	33,2%
	79 To external or foreign organizations	0,0	0,1	0,0	0,0%
<b>7 Total</b>		<b>63,9</b>	<b>68,4</b>	<b>28,9</b>	<b>42,3%</b>
<b>Total capital expenditures (chapters 6 to 7)</b>		<b>759,6</b>	<b>821,6</b>	<b>121,8</b>	<b>14,8%</b>
<b>Total no financial expenditures (chapters 1 to 7)</b>		<b>3.510,3</b>	<b>3.591,1</b>	<b>1.220,8</b>	<b>34,0%</b>
<b>8 Financial assets</b>	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	3,9%
	87 Asset contribution	0,0	0,0	0,0	-
<b>8 Total</b>		<b>37,7</b>	<b>37,7</b>	<b>0,6</b>	<b>1,7%</b>
<b>9 Financial liabilities</b>	91 Debt repayment and operations in euro currency	44,5	44,5	6,7	15,1%
	94 Deposits	3,4	3,4	0,2	4,6%
<b>9 Total</b>		<b>47,9</b>	<b>47,9</b>	<b>6,9</b>	<b>14,3%</b>
<b>Total financial expenditures (chapters 8 to 9)</b>		<b>85,6</b>	<b>85,6</b>	<b>7,5</b>	<b>8,8%</b>
<b>TOTAL</b>		<b>3.595,9</b>	<b>3.676,7</b>	<b>1.228,4</b>	<b>33,4%</b>

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

The data (accumulated values) correspond to the budget execution - May 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	12,0	17,9%	28,5	28,9%
<b>01 Total</b>		<b>65,5</b>	<b>67,0</b>	<b>12,0</b>	<b>17,9%</b>	<b>28,5</b>	<b>28,9%</b>
<b>13 Citizen security and mobility</b>	1301 Security and mobility administration	13,6	14,6	4,0	27,6%	4,3	32,4%
	1321 Citizen security	230,3	245,8	101,3	41,2%	89,3	37,9%
	1322 Delinquency prevention	1,1	1,2	0,4	32,7%	0,3	27,9%
	1331 Parking control and regulation	61,6	63,6	0,2	0,3%	0,0	0,0%
	1341 Mobility	18,3	20,8	4,2	20,0%	5,2	26,8%
	1351 Civil protection	0,9	0,9	0,5	49,9%	0,4	41,0%
	1361 Fire extinction and prevention and salvation	56,9	64,8	24,4	37,7%	22,8	36,7%
<b>13 Total</b>		<b>382,8</b>	<b>411,8</b>	<b>134,9</b>	<b>32,8%</b>	<b>122,3</b>	<b>30,8%</b>
<b>15 Housing and urban planning</b>	1501 Urban habitat administration	42,5	39,9	14,7	36,8%	14,8	40,4%
	1502 Environment and Urban Services administration	0,0	0,0	0,0	-	0,0	-
	1511 Urban planning activity and discipline	16,4	15,4	6,1	39,4%	5,7	39,5%
	1512 Land management	4,1	13,7	0,3	2,4%	2,6	9,4%
	1513 Works projects and execution	261,9	193,0	9,1	4,7%	5,8	4,8%
	1514 Projects and strategy	5,3	5,4	0,5	9,9%	0,6	15,2%
	1515 City planning	0,3	0,5	0,1	27,8%	0,2	FALS
	1516 Big infrastructures control and monitoring	10,0	10,0	1,7	16,7%	1,6	16,4%
	1521 Social housing	21,9	30,3	16,8	55,3%	11,2	15,7%
	1522 Building conservation and rehabilitation	10,6	12,9	5,3	41,2%	5,0	48,0%
	1532 Street surface maintenance and renovation	8,6	8,1	3,1	38,4%	3,8	37,1%
	1533 Road infrastructures maintenance and renovation	68,3	125,4	35,6	28,4%	14,8	11,9%
	1534 Urban public space	92,4	88,4	15,2	17,2%	5,8	9,2%
	1535 Neighborhood Act	0,0	0,0	0,0	-	0,0	-
	1536 Neighborhood Planning	48,7	45,7	5,5	12,1%	5,2	15,8%
<b>15 Total</b>		<b>591,2</b>	<b>588,7</b>	<b>114,0</b>	<b>19,4%</b>	<b>77,1</b>	<b>14,7%</b>
<b>16 Urban services</b>	1601 Sewage system sanitation	21,7	25,3	7,3	29,1%	4,6	19,9%
	1611 Water supply	8,3	12,9	1,8	13,9%	6,4	28,0%
	1621 Waste collection	137,9	118,4	24,0	20,2%	1,8	7,4%
	1622 Urban solid waste management	7,7	7,8	0,2	2,2%	14,3	12,9%
	1623 Waste treatment	0,5	0,5	0,2	46,1%	1,0	14,5%
	1631 Street cleaning	198,3	211,6	46,0	21,7%	0,2	40,5%
	1641 Cemeteries	0,0	1,7	0,0	0,0%	36,4	19,5%
	1651 Streetlights management	28,1	37,9	7,8	20,7%	1,8	33,8%
	1691 Animal protection and control	2,7	3,1	0,7	23,9%	6,4	18,3%
<b>16 Total</b>		<b>405,3</b>	<b>419,3</b>	<b>88,1</b>	<b>21,0%</b>	<b>0,8</b>	<b>25,0%</b>
<b>17 Environment</b>	1711 Green spaces and biodiversity	85,0	95,9	27,5	28,7%	69,1	17,5%
	1721 Acoustic, light and atmospheric pollution protection	4,0	6,8	0,4	5,5%	25,6	40,5%
	1722 Environmental education	0,5	1,4	0,1	9,3%	0,2	5,0%
	1791 Environmental education and intervention	0,1	0,1	0,0	0,0%	0,2	5,0%
	1794 Management and promotion of local energy resources	2,7	2,7	1,0	38,3%	1,0	31,3%
<b>17 Total</b>		<b>92,3</b>	<b>107,0</b>	<b>29,0</b>	<b>27,1%</b>	<b>26,9</b>	<b>36,5%</b>
<b>21 Pensions</b>	2111 Pensions	0,2	0,2	0,1	42,9%	0,1	38,5%
<b>21 Total</b>		<b>0,2</b>	<b>0,2</b>	<b>0,1</b>	<b>42,9%</b>	<b>0,1</b>	<b>38,5%</b>
<b>23 Social services and social promotion</b>	2301 Social services administration	57,7	42,1	3,5	8,4%	3,2	19,3%
	2302 General administration of services to the people	13,0	13,0	5,4	41,2%	5,1	42,2%
	2303 Strategy and innovation in social services	8,3	8,2	2,2	26,6%	1,2	12,1%
	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	297,1	195,5	65,8%	139,0	50,5%
	2316 Immigration attention	9,9	12,6	4,2	33,5%	3,5	37,8%
	2317 Vulnerable women attention	7,0	7,8	2,2	28,3%	1,8	24,3%
	2318 Attention to groups and communities	2,0	2,2	1,2	53,8%	0,7	34,0%
	2319 Social emergencies	7,7	9,1	2,3	24,8%	0,0	0,0%
	2321 Child and teenager promotion and participation	9,2	9,3	1,5	16,6%	1,4	14,1%
	2322 Young people promotion and attention	9,5	10,8	2,8	25,8%	3,3	25,1%
	2323 Elderly people promotion	14,7	15,2	3,5	22,8%	2,4	21,4%
	2324 Women promotion	1,9	1,9	1,3	69,9%	0,5	30,8%
	2325 Human rights and non-discrimination	3,8	3,7	0,8	21,5%	0,6	16,3%
	2326 Immigration social promotion	4,1	4,0	1,0	24,0%	1,4	33,2%
	2327 Time and quality of life	2,9	1,7	0,1	3,3%	0,0	0,7%
	2328 Community services and projects	0,7	0,8	0,3	44,2%	0,4	54,5%
	2329 Cooperation and aid	11,3	11,1	0,2	1,8%	0,2	1,7%
	2341 Disabled people attention	13,1	13,2	6,3	47,9%	5,5	50,5%
<b>23 Total</b>		<b>459,9</b>	<b>463,8</b>	<b>234,3</b>	<b>50,5%</b>	<b>170,2</b>	<b>41,6%</b>
<b>31 Health</b>	3111 Health promotion and protection	22,3	22,8	15,8	69,2%	8,8	40,2%
	3121 Health assistance	0,8	4,0	0,0	0,0%	0,1	1,6%
	3131 Health promotion	0,7	0,6	0,0	0,3%	0,0	0,3%
<b>31 Total</b>		<b>23,8</b>	<b>27,4</b>	<b>15,8</b>	<b>57,7%</b>	<b>8,9</b>	<b>30,2%</b>
<b>32 Education</b>	3201 Education administration	29,6	28,6	9,3	32,6%	7,3	30,4%
	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	32,8	45,7%	32,8	52,2%
	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	9,6	6,1	62,9%	0,0	0,4%
	3262 Education promotion	12,3	16,0	1,9	11,6%	1,6	10,3%
	3281 Musical education and training	5,4	5,4	0,0	0,0%	0,0	0,0%
	3282 Artistic education and training	3,1	3,1	0,0	0,0%	0,0	0,0%
	3283 Adult education and training	1,4	1,4	0,0	0,0%	0,0	0,0%
	3291 Municipal nursery schools	50,9	50,9	37,5	73,6%	23,0	53,1%
<b>32 Total</b>		<b>187,3</b>	<b>201,5</b>	<b>88,5</b>	<b>43,9%</b>	<b>64,7</b>	<b>37,1%</b>

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

The data (accumulated values) correspond to the budget execution - May 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>33 Culture</b>	3301 Culture administration	61,2	32,4	6,7	20,7%	1,4	2,4%
	3321 Public libraries	19,6	24,5	10,0	41,0%	5,1	31,2%
	3331 Museums and plastic arts	70,0	72,8	57,7	79,2%	39,9	62,8%
	3332 Music and dramatic arts	11,9	11,9	0,0	0,0%	9,0	49,5%
	3341 Culture promotion	32,5	35,2	23,7	67,4%	1,0	4,5%
	3361 Historical and artistic heritage	0,2	0,2	0,0	0,0%	0,0	0,0%
	3371 Civic centers	20,6	20,5	8,1	39,6%	8,3	40,1%
	3381 Festivities and popular acts	10,2	10,8	1,2	11,3%	1,4	14,0%
<b>33 Total</b>		<b>226,1</b>	<b>208,3</b>	<b>107,4</b>	<b>51,6%</b>	<b>66,0</b>	<b>31,6%</b>
<b>34 Sport</b>	3411 Sport management and promotion	24,6	27,0	12,4	45,8%	11,8	54,1%
	3421 Sport facilities	3,1	3,2	2,0	63,2%	1,1	35,1%
	3431 Sport events	12,8	14,7	0,6	4,2%	0,2	8,5%
<b>34 Total</b>		<b>40,5</b>	<b>44,9</b>	<b>15,0</b>	<b>33,4%</b>	<b>13,2</b>	<b>47,3%</b>
<b>43 Trade, tourism and SMEs (economic development and employment)</b>	4301 Economic action administration	8,5	5,9	0,9	15,9%	1,1	19,1%
	4312 Municipal markets	32,1	32,7	5,4	16,7%	4,0	12,0%
	4314 Commercial sector promotion	7,9	8,8	1,4	15,4%	0,8	10,6%
	4321 Tourism promotion and development	21,4	32,4	11,2	34,7%	4,9	27,6%
	4331 Support to business, entrepreneurship and employment	47,4	61,4	27,1	44,1%	23,5	44,4%
	4332 City economic promotion	1,6	1,7	0,1	7,3%	0,7	43,0%
	4333 Economic growth and strategic sectors promotion	16,9	15,8	7,5	47,8%	8,2	47,4%
	4334 Proximity economic dynamization	1,0	1,5	0,2	14,2%	0,2	12,9%
4335 Cooperative, social and solidary economy	5,0	4,8	0,3	6,0%	0,2	3,3%	
<b>43 Total</b>		<b>141,8</b>	<b>164,8</b>	<b>54,2</b>	<b>32,9%</b>	<b>43,5</b>	<b>30,4%</b>
<b>44 Public transportation</b>	4411 Urban collective public transportation	232,7	242,0	86,6	35,8%	0,8	0,3%
	4412 Other public transportation	14,0	14,0	4,5	32,2%	4,6	31,3%
<b>44 Total</b>		<b>246,7</b>	<b>256,0</b>	<b>91,1</b>	<b>35,6%</b>	<b>5,3</b>	<b>2,0%</b>
<b>46 Research, development and innovation</b>	4631 Scientific, technical and applied research	1,6	2,2	1,9	84,9%	2,0	79,0%
<b>46 Total</b>		<b>1,6</b>	<b>2,2</b>	<b>1,9</b>	<b>84,9%</b>	<b>2,0</b>	<b>79,0%</b>
<b>49 Other economic services</b>	4911 Public media	38,3	40,3	9,5	23,6%	12,7	31,0%
	4931 Consumer rights defense	3,1	2,2	0,5	21,2%	0,5	21,9%
<b>49 Total</b>		<b>41,4</b>	<b>42,5</b>	<b>10,0</b>	<b>23,4%</b>	<b>13,2</b>	<b>30,5%</b>
<b>91 Government bodies</b>	9121 Government bodies	26,7	26,6	10,2	38,4%	10,0	38,9%
	9122 Institutional relations	9,4	9,9	4,7	47,8%	3,5	39,5%
<b>91 Total</b>		<b>36,1</b>	<b>36,5</b>	<b>14,9</b>	<b>40,9%</b>	<b>13,5</b>	<b>39,1%</b>
<b>92 General services</b>	9201 General administration and management	117,1	105,0	27,6	26,3%	22,5	19,9%
	9202 Defense of citizens rights and liberty	1,0	1,1	0,5	45,6%	0,4	35,6%
	9203 Municipal archive and library	6,3	6,6	2,5	38,5%	2,2	35,8%
	9221 Organization and human resources management	9,6	9,9	3,5	35,6%	4,2	41,4%
	9231 Management of the municipal census	1,1	1,1	0,0	0,0%	0,0	0,0%
	9232 Municipal statistics and research	2,8	3,0	1,2	40,2%	1,1	39,2%
	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	5,5	31,7%	4,7	28,4%
	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	26,3	11,3	43,0%	6,9	27,1%
	9252 Municipal communication	24,1	24,4	9,7	39,7%	7,8	32,7%
	9261 IT municipal systems	56,6	56,8	26,7	46,9%	24,9	46,2%
	9291 Contingency fund	20,0	3,4	0,0	0,0%	0,0	0,0%
	9292 Unexpected expenditures	30,6	26,6	0,0	0,0%	0,0	1,5%
<b>92 Total</b>		<b>313,2</b>	<b>281,9</b>	<b>88,6</b>	<b>31,4%</b>	<b>74,5</b>	<b>29,1%</b>
<b>93 Financial and tax administration</b>	9311 Municipal financial administration and control	6,0	6,1	2,2	36,8%	2,0	34,5%
	9321 Tax and revenue administration	41,9	45,7	19,0	41,5%	16,1	24,1%
	9331 Municipal properties management	148,1	157,0	44,9	28,6%	36,0	28,5%
	9341 Debt and treasury management	0,9	0,9	0,4	46,8%	0,4	43,4%
<b>93 Total</b>		<b>196,9</b>	<b>209,6</b>	<b>66,5</b>	<b>31,7%</b>	<b>54,4</b>	<b>27,2%</b>
<b>94 Transfers to other public administrations</b>	9431 Transfers to other local public administrations	143,3	143,3	61,9	43,2%	41,7	30,9%
<b>94 Total</b>		<b>143,3</b>	<b>143,3</b>	<b>61,9</b>	<b>43,2%</b>	<b>41,7</b>	<b>30,9%</b>
<b>TOTAL</b>		<b>3.595,9</b>	<b>3.676,7</b>	<b>1.228,4</b>	<b>33,4%</b>	<b>895,1</b>	<b>26,2%</b>

## BUDGET 2023

TOTAL EXPENDITURES (CHAPTERS 1 TO 9) BY ORGANISATIONAL UNITS

The data (accumulated values) correspond to the budget execution - May 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>30,1</b>	<b>10,0</b>	<b>33,1%</b>	<b>5,3</b>	<b>20,7%</b>
0100 Chief Executive department	23,1	24,3	5,8	23,8%	4,6	23,1%
0106 Manager's Office of Territorial Coordination and Proximity	6,3	5,8	4,2	72,0%	0,7	12,6%
<b>02 Area for Social Rights, Global Justice, Feminism and LGTBI</b>	<b>328,1</b>	<b>339,1</b>	<b>189,9</b>	<b>56,0%</b>	<b>115,8</b>	<b>36,4%</b>
0200 Manager's Office of Area for Social Rights, Global Justice, Feminism and LGTBI	312,5	323,5	184,0	56,9%	109,6	36,1%
0202 Manager's Office for Housing	15,6	15,6	6,0	38,3%	6,2	42,3%
<b>03 Area for the 2030 Agenda, Digital Transition and sports</b>	<b>128,4</b>	<b>124,0</b>	<b>57,1</b>	<b>46,0%</b>	<b>50,6</b>	<b>43,0%</b>
0300 Manager's Office of Area for the 2030 Agenda, Digital Transition and sports	73,3	68,5	30,7	44,8%	25,8	41,9%
0301 Manager's Office for Innovation and Digital Transition	55,2	55,6	26,4	47,5%	24,9	44,2%
<b>04 Safety and Prevention Area</b>	<b>336,7</b>	<b>338,0</b>	<b>131,2</b>	<b>38,8%</b>	<b>117,8</b>	<b>37,0%</b>
0400 Manager's Office of Safety and Prevention Area	336,7	338,0	131,2	38,8%	117,8	37,0%
<b>05 Urban Ecology Area</b>	<b>701,7</b>	<b>716,1</b>	<b>214,9</b>	<b>30,0%</b>	<b>112,1</b>	<b>17,2%</b>
0500 Manager's Office of Urban Ecology Area	55,7	50,5	18,7	36,9%	13,1	27,3%
0502 Manager's Office of Environment and Urban Services	373,3	381,6	90,4	23,7%	73,3	21,5%
0503 Manager's Office of Urban Planning	17,0	17,1	7,2	41,9%	6,5	40,7%
0504 Manager's Office of Infrastructures and Mobility	239,3	250,0	90,8	36,3%	15,4	6,5%
0505 Chief Architect Management	16,5	16,8	7,8	46,5%	3,9	36,2%
<b>07 Economy, Resources and Economic Promotion Policies Area</b>	<b>1.374,8</b>	<b>1.419,4</b>	<b>298,6</b>	<b>21,0%</b>	<b>235,1</b>	<b>18,0%</b>
0700 Manager's Office of Economy, Resources and Economic Promotion Policies Area	103,7	125,8	48,7	38,7%	41,4	38,6%
0701 Manager's Office of Budget and Finance	81,7	94,1	54,2	57,6%	39,0	26,8%
0703 Central Services	1.050,2	1.063,7	149,2	14,0%	109,0	11,7%
0705 Manager's Office for Resources	129,3	125,7	43,0	34,2%	41,5	37,7%
0707 Manager's Office of Human Resources and Organizational Development	9,8	10,1	3,5	34,8%	4,2	41,0%
<b>08 Culture, Education, Science and Community Area</b>	<b>326,3</b>	<b>329,9</b>	<b>188,3</b>	<b>57,1%</b>	<b>122,3</b>	<b>40,1%</b>
08 Manager's Office of Culture, Education, Science and Community Area	326,3	329,9	188,3	57,1%	122,3	40,1%
<b>Total Sectors</b>	<b>3.225,4</b>	<b>3.296,6</b>	<b>1.090,0</b>	<b>33,1%</b>	<b>759,1</b>	<b>24,9%</b>
0601 District of Ciutat Vella	55,2	56,0	19,4	34,5%	18,0	32,0%
0602 District of l'Eixample	47,5	48,7	19,5	40,0%	17,6	36,5%
0603 District of Sants-Montjuic	39,7	40,7	15,4	37,8%	14,7	36,6%
0604 District of Les Corts	19,2	19,4	6,6	34,1%	6,1	33,4%
0605 District of Sarrià Sant Gervasi	25,7	25,5	8,9	35,1%	8,7	35,3%
0606 District of Gràcia	28,1	28,9	10,7	37,1%	11,0	37,7%
0607 District of Horta-Guinardó	34,9	36,5	12,7	34,8%	14,1	38,9%
0608 District of Nou Barris	39,0	41,6	14,4	34,6%	16,1	38,9%
0609 District of Sant Andreu	33,1	34,0	12,9	37,8%	12,2	37,0%
0610 District of Sant Martí	48,2	48,8	17,9	36,7%	17,4	35,4%
<b>Total Districts</b>	<b>370,5</b>	<b>380,1</b>	<b>138,4</b>	<b>36,4%</b>	<b>136,0</b>	<b>36,1%</b>
<b>TOTAL</b>	<b>3.595,9</b>	<b>3.676,7</b>	<b>1.228,4</b>	<b>33,4%</b>	<b>895,1</b>	<b>26,2%</b>