

# BUDGET 2025

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

The data (accumulated values) correspond to the budget execution - September 2025

Amounts in € million

| POLICY                                         | PROGRAM                                                             | Budget<br>(initial<br>estimates)<br>(PI) | Budget<br>(definitive<br>estimates)<br>(PD) | Amount<br>executed<br>(PL) | % Execution<br>(PL/PD) | Previous<br>year Amount<br>Executed | Previous<br>year %<br>Execution |
|------------------------------------------------|---------------------------------------------------------------------|------------------------------------------|---------------------------------------------|----------------------------|------------------------|-------------------------------------|---------------------------------|
| <b>01 Public debt</b>                          | 0111 Debt service                                                   | 89,4                                     | 93,2                                        | 34,8                       | 37,3%                  | 39,1                                | 43,8%                           |
| <b>01 Total</b>                                |                                                                     | <b>89,4</b>                              | <b>93,2</b>                                 | <b>34,8</b>                | <b>37,3%</b>           | <b>39,1</b>                         | <b>43,8%</b>                    |
| <b>13 Citizen security and mobility</b>        | 1301 Security and mobility administration                           | 11,8                                     | 15,9                                        | 9,9                        | 62,3%                  | 11,2                                | 66,5%                           |
|                                                | 1321 Citizen security                                               | 255,9                                    | 276,2                                       | 200,8                      | 72,7%                  | 191,0                               | 71,7%                           |
|                                                | 1322 Delinquency prevention                                         | 1,4                                      | 1,6                                         | 1,1                        | 65,8%                  | 1,0                                 | 61,7%                           |
|                                                | 1331 Parking control and regulation                                 | 55,4                                     | 55,1                                        | 0,2                        | 0,3%                   | 0,6                                 | 1,2%                            |
|                                                | 1341 Mobility                                                       | 18,8                                     | 26,9                                        | 10,4                       | 38,5%                  | 9,6                                 | 48,1%                           |
|                                                | 1351 Civil protection                                               | 1,1                                      | 1,4                                         | 0,9                        | 59,4%                  | 0,8                                 | 67,5%                           |
|                                                | 1361 Fire extinction and prevention and salvation                   | 59,3                                     | 66,1                                        | 48,1                       | 72,7%                  | 45,8                                | 71,8%                           |
| <b>13 Total</b>                                |                                                                     | <b>403,7</b>                             | <b>443,3</b>                                | <b>271,2</b>               | <b>61,2%</b>           | <b>260,0</b>                        | <b>61,1%</b>                    |
| <b>15 Housing and urban planning</b>           | 1501 Urban habitat administration                                   | 42,1                                     | 44,6                                        | 29,0                       | 64,9%                  | 26,2                                | 60,9%                           |
|                                                | 1502 Environment and Urban Services administration                  | 0,0                                      | 0,0                                         | 0,0                        | -                      | 0,0                                 | -                               |
|                                                | 1511 Urban planning activity and discipline                         | 17,9                                     | 16,9                                        | 12,6                       | 74,6%                  | 11,9                                | 69,5%                           |
|                                                | 1512 Land management                                                | 0,0                                      | 29,6                                        | 8,0                        | 27,0%                  | 8,5                                 | 73,7%                           |
|                                                | 1513 Works projects and execution                                   | 257,6                                    | 98,2                                        | 29,8                       | 30,3%                  | 23,5                                | 14,2%                           |
|                                                | 1514 Projects and strategy                                          | 4,4                                      | 4,7                                         | 1,0                        | 20,5%                  | 1,5                                 | 33,2%                           |
|                                                | 1515 City planning                                                  | 0,4                                      | 0,3                                         | 0,1                        | 40,5%                  | 0,1                                 | 24,3%                           |
|                                                | 1516 Big infrastructures control and monitoring                     | 14,9                                     | 15,0                                        | 7,5                        | 50,0%                  | 7,2                                 | 47,0%                           |
|                                                | 1521 Social housing                                                 | 17,7                                     | 53,2                                        | 26,1                       | 49,1%                  | 51,3                                | 68,2%                           |
|                                                | 1522 Building conservation and rehabilitation                       | 9,1                                      | 8,9                                         | 5,9                        | 66,0%                  | 8,5                                 | 87,1%                           |
|                                                | 1532 Street surface maintenance and renovation                      | 8,2                                      | 12,0                                        | 5,0                        | 42,1%                  | 6,4                                 | 64,0%                           |
|                                                | 1533 Road infrastructures maintenance and renovation                | 95,7                                     | 71,3                                        | 50,5                       | 70,8%                  | 51,0                                | 28,4%                           |
|                                                | 1534 Urban public space                                             | 23,0                                     | 134,8                                       | 14,3                       | 10,6%                  | 13,0                                | 21,8%                           |
|                                                | 1535 Neighborhood Act                                               | 0,0                                      | 0,0                                         | 0,0                        | -                      | 0,0                                 | -                               |
|                                                | 1536 Neighborhood Planning                                          | 38,9                                     | 33,6                                        | 20,2                       | 60,1%                  | 16,2                                | 47,8%                           |
|                                                | 1553 Urban public space                                             | 0,0                                      | 0,0                                         | 0,0                        | -                      | 0,0                                 | -                               |
| <b>15 Total</b>                                |                                                                     | <b>530,1</b>                             | <b>523,1</b>                                | <b>209,9</b>               | <b>40,1%</b>           | <b>225,3</b>                        | <b>36,0%</b>                    |
| <b>16 Urban services</b>                       | 1601 Sewage system sanitation                                       | 23,1                                     | 40,0                                        | 27,5                       | 68,7%                  | 16,7                                | 56,8%                           |
|                                                | 1611 Water supply                                                   | 8,3                                      | 25,3                                        | 4,2                        | 16,6%                  | 4,6                                 | 30,8%                           |
|                                                | 1621 Waste collection                                               | 145,4                                    | 138,7                                       | 81,8                       | 59,0%                  | 73,5                                | 63,2%                           |
|                                                | 1622 Urban solid waste management                                   | 7,9                                      | 8,1                                         | 0,4                        | 4,9%                   | 3,8                                 | 48,3%                           |
|                                                | 1623 Waste treatment                                                | 0,7                                      | 0,7                                         | 0,5                        | 68,7%                  | 0,4                                 | 73,9%                           |
|                                                | 1631 Street cleaning                                                | 205,0                                    | 219,8                                       | 152,4                      | 69,3%                  | 138,6                               | 60,5%                           |
|                                                | 1641 Cemeteries                                                     | 0,0                                      | 0,0                                         | 0,0                        | -                      | 2,2                                 | 36,0%                           |
|                                                | 1651 Streetlights management                                        | 27,9                                     | 28,9                                        | 21,1                       | 72,8%                  | 20,5                                | 62,7%                           |
|                                                | 1691 Animal protection and control                                  | 2,7                                      | 8,4                                         | 2,3                        | 27,4%                  | 2,1                                 | 64,6%                           |
| <b>16 Total</b>                                |                                                                     | <b>421,0</b>                             | <b>470,0</b>                                | <b>290,1</b>               | <b>61,7%</b>           | <b>262,4</b>                        | <b>59,6%</b>                    |
| <b>17 Environment</b>                          | 1711 Green spaces and biodiversity                                  | 87,2                                     | 82,1                                        | 56,0                       | 68,3%                  | 62,5                                | 63,1%                           |
|                                                | 1721 Acoustic, light and atmospheric pollution protection           | 2,7                                      | 2,5                                         | 1,1                        | 46,5%                  | 0,6                                 | 2,7%                            |
|                                                | 1722 Environmental education                                        | 0,6                                      | 0,7                                         | 0,4                        | 61,9%                  | 0,3                                 | 45,9%                           |
|                                                | 1791 Environmental education and intervention                       | 0,1                                      | 0,2                                         | 0,0                        | 0,0%                   | 0,0                                 | 10,2%                           |
|                                                | 1794 Management and promotion of local energy resources             | 8,7                                      | 3,0                                         | 2,2                        | 72,7%                  | 2,4                                 | 16,0%                           |
| <b>17 Total</b>                                |                                                                     | <b>99,4</b>                              | <b>88,4</b>                                 | <b>59,8</b>                | <b>67,6%</b>           | <b>65,8</b>                         | <b>48,6%</b>                    |
| <b>21 Pensions</b>                             | 2111 Pensions                                                       | 0,2                                      | 0,2                                         | 0,1                        | 67,9%                  | 0,2                                 | 73,0%                           |
| <b>21 Total</b>                                |                                                                     | <b>0,2</b>                               | <b>0,2</b>                                  | <b>0,1</b>                 | <b>67,9%</b>           | <b>0,2</b>                          | <b>73,0%</b>                    |
| <b>23 Social services and social promotion</b> | 2301 Social services administration                                 | 55,7                                     | 21,5                                        | 5,6                        | 26,0%                  | 6,0                                 | 14,6%                           |
|                                                | 2302 General administration of services to the people               | 13,8                                     | 15,3                                        | 11,4                       | 74,3%                  | 10,1                                | 71,8%                           |
|                                                | 2303 Strategy and innovation in social services                     | 9,1                                      | 7,0                                         | 3,3                        | 46,8%                  | 4,1                                 | 51,2%                           |
|                                                | 2311 Child and teenager care                                        | 0,0                                      | 0,0                                         | 0,0                        | 0,0%                   | 0,0                                 | 73,2%                           |
|                                                | 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                                          | 328,3                                    | 366,1                                       | 295,8                      | 80,8%                  | 308,7                               | 87,5%                           |
|                                                | 2316 Immigration attention                                          | 11,6                                     | 11,7                                        | 6,1                        | 52,2%                  | 7,0                                 | 57,4%                           |
|                                                | 2317 Vulnerable women attention                                     | 7,3                                      | 5,9                                         | 3,5                        | 59,9%                  | 4,3                                 | 59,0%                           |
|                                                | 2318 Attention to groups and communities                            | 2,0                                      | 2,3                                         | 1,3                        | 56,5%                  | 1,4                                 | 74,1%                           |
|                                                | 2319 Social emergencies                                             | 0,0                                      | 0,9                                         | 0,9                        | 100,0%                 | 0,2                                 | 100,0%                          |
|                                                | 2321 Child and teenager promotion and participation                 | 8,7                                      | 10,6                                        | 3,3                        | 31,5%                  | 3,5                                 | 33,6%                           |
|                                                | 2322 Young people promotion and attention                           | 8,5                                      | 10,8                                        | 5,9                        | 55,0%                  | 5,9                                 | 62,4%                           |
|                                                | 2323 Elderly people promotion                                       | 9,8                                      | 25,5                                        | 9,1                        | 35,7%                  | 7,0                                 | 61,4%                           |
|                                                | 2324 Women promotion                                                | 2,9                                      | 3,1                                         | 2,6                        | 83,7%                  | 2,9                                 | 75,8%                           |
|                                                | 2325 Human rights and non-discrimination                            | 3,8                                      | 4,1                                         | 2,9                        | 70,6%                  | 2,2                                 | 53,2%                           |
|                                                | 2326 Immigration social promotion                                   | 3,8                                      | 3,8                                         | 2,1                        | 55,7%                  | 2,1                                 | 61,5%                           |
|                                                | 2327 Time and quality of life                                       | 1,4                                      | 1,3                                         | 0,5                        | 39,1%                  | 0,4                                 | 29,4%                           |
|                                                | 2328 Community services and projects                                | 0,7                                      | 0,8                                         | 0,3                        | 36,9%                  | 0,4                                 | 43,7%                           |
|                                                | 2329 Cooperation and aid                                            | 11,8                                     | 11,8                                        | 0,5                        | 4,1%                   | 0,2                                 | 2,0%                            |
|                                                | 2341 Disabled people attention                                      | 13,4                                     | 18,3                                        | 14,5                       | 79,5%                  | 11,7                                | 74,2%                           |
| <b>23 Total</b>                                |                                                                     | <b>492,7</b>                             | <b>520,7</b>                                | <b>369,6</b>               | <b>71,0%</b>           | <b>378,2</b>                        | <b>74,2%</b>                    |
| <b>31 Health</b>                               | 3111 Health promotion and protection                                | 24,7                                     | 25,5                                        | 18,8                       | 73,5%                  | 22,7                                | 88,4%                           |
|                                                | 3121 Health assistance                                              | 6,3                                      | 2,9                                         | 0,2                        | 6,3%                   | 0,8                                 | 34,1%                           |
|                                                | 3131 Health promotion                                               | 1,0                                      | 1,2                                         | 0,0                        | 0,2%                   | 1,0                                 | 85,4%                           |
| <b>31 Total</b>                                |                                                                     | <b>32,0</b>                              | <b>29,7</b>                                 | <b>19,0</b>                | <b>63,9%</b>           | <b>24,5</b>                         | <b>83,7%</b>                    |
| <b>32 Education</b>                            | 3201 Education administration                                       | 38,6                                     | 39,6                                        | 27,3                       | 68,9%                  | 19,5                                | 53,8%                           |
|                                                | 3202 Mandatory support in educational centers                       | 4,4                                      | 4,9                                         | 0,5                        | 10,3%                  | 0,0                                 | 0,0%                            |
|                                                | 3232 Pre-school and primary school centers functioning              | 53,2                                     | 59,3                                        | 38,0                       | 64,0%                  | 37,4                                | 53,5%                           |
|                                                | 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                                         | 8,1                        | 95,0%                  | 8,5                                 | 100,0%                          |
|                                                | 3251 Musical education and training                                 | 0,0                                      | 0,0                                         | 0,0                        | 0,0%                   | 0,0                                 | -                               |
|                                                | 3261 Education complementary services                               | 9,7                                      | 9,8                                         | 9,2                        | 93,7%                  | 9,5                                 | 97,8%                           |
|                                                | 3262 Education promotion                                            | 12,3                                     | 14,1                                        | 8,7                        | 61,6%                  | 8,4                                 | 57,5%                           |
|                                                | 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                                     | 52,7                                        | 38,7                       | 73,5%                  | 42,0                                | 82,4%                           |
| <b>32 Total</b>                                |                                                                     | <b>189,2</b>                             | <b>200,4</b>                                | <b>130,4</b>               | <b>65,1%</b>           | <b>125,3</b>                        | <b>60,6%</b>                    |

| POLICY                                                              | PROGRAM                                                   | Budget<br>(initial<br>estimates)<br>(PI) | Budget<br>(definitive<br>estimates)<br>(PD) | Amount<br>executed<br>(PL) | % Execution<br>(PL/PD) | Previous<br>year Amount<br>Executed | Previous<br>year %<br>Execution |
|---------------------------------------------------------------------|-----------------------------------------------------------|------------------------------------------|---------------------------------------------|----------------------------|------------------------|-------------------------------------|---------------------------------|
| 33 Culture                                                          | 3301 Culture administration                               | 66,2                                     | 54,0                                        | 22,6                       | 41,9%                  | 19,7                                | 28,1%                           |
|                                                                     | 3321 Public libraries                                     | 21,3                                     | 19,7                                        | 17,4                       | 88,4%                  | 16,7                                | 77,9%                           |
|                                                                     | 3331 Museums and plastic arts                             | 62,4                                     | 64,6                                        | 57,1                       | 88,4%                  | 59,7                                | 90,1%                           |
|                                                                     | 3332 Music and dramatic arts                              | 12,4                                     | 14,9                                        | 12,3                       | 82,7%                  | 8,0                                 | 64,1%                           |
|                                                                     | 3341 Culture promotion                                    | 23,2                                     | 23,9                                        | 11,7                       | 49,1%                  | 18,8                                | 79,4%                           |
|                                                                     | 3361 Historical and artistic heritage                     | 0,2                                      | 0,6                                         | 0,0                        | 0,0%                   | 0,0                                 | 0,0%                            |
|                                                                     | 3371 Civic centers                                        | 21,8                                     | 25,1                                        | 15,1                       | 60,2%                  | 14,0                                | 64,0%                           |
|                                                                     | 3381 Festivities and popular acts                         | 10,8                                     | 10,9                                        | 7,3                        | 66,9%                  | 4,4                                 | 39,3%                           |
| 33 Total                                                            |                                                           | 218,4                                    | 213,7                                       | 143,6                      | 67,2%                  | 141,2                               | 62,2%                           |
| 34 Sport                                                            | 3401 Sport management and promotion                       | 25,7                                     | 26,0                                        | 16,8                       | 64,6%                  | 22,2                                | 73,0%                           |
|                                                                     | 3411 Sport facilities                                     | 3,6                                      | 3,8                                         | 3,0                        | 79,9%                  | 2,9                                 | 76,9%                           |
|                                                                     | 3421 Sport events                                         | 20,8                                     | 23,2                                        | 12,0                       | 51,7%                  | 7,6                                 | 54,0%                           |
| 34 Total                                                            |                                                           | 50,1                                     | 53,0                                        | 31,8                       | 60,0%                  | 32,6                                | 67,7%                           |
| 43 Trade, tourism and SMEs<br>(economic development and employment) | 4301 Economic action administration                       | 7,7                                      | 6,5                                         | 1,5                        | 23,8%                  | 1,7                                 | 22,9%                           |
|                                                                     | 4312 Municipal markets                                    | 40,8                                     | 29,5                                        | 8,2                        | 27,8%                  | 10,9                                | 23,9%                           |
|                                                                     | 4314 Commercial sector promotion                          | 7,9                                      | 6,7                                         | 2,8                        | 41,3%                  | 3,5                                 | 43,7%                           |
|                                                                     | 4321 Tourism promotion and development                    | 17,2                                     | 27,2                                        | 12,4                       | 45,5%                  | 18,1                                | 62,0%                           |
|                                                                     | 4331 Support to business, entrepreneurship and employment | 45,2                                     | 61,1                                        | 52,4                       | 85,8%                  | 35,9                                | 61,1%                           |
|                                                                     | 4332 City economic promotion                              | 1,6                                      | 1,2                                         | 0,6                        | 46,4%                  | 0,5                                 | 37,9%                           |
|                                                                     | 4333 Economic growth and strategic sectors promotion      | 14,1                                     | 19,8                                        | 12,1                       | 61,3%                  | 7,3                                 | 44,2%                           |
|                                                                     | 4334 Proximity economic dynamization                      | 1,0                                      | 1,3                                         | 0,4                        | 28,6%                  | 0,5                                 | 35,2%                           |
|                                                                     | 4335 Cooperative, social and solidary economy             | 4,5                                      | 3,4                                         | 1,5                        | 45,4%                  | 0,7                                 | 19,3%                           |
| 43 Total                                                            |                                                           | 140,0                                    | 156,8                                       | 91,9                       | 58,6%                  | 79,0                                | 46,0%                           |
| 44 Public transportation                                            | 4411 Urban collective public transportation               | 222,2                                    | 267,0                                       | 146,5                      | 54,9%                  | 140,3                               | 65,1%                           |
|                                                                     | 4412 Other public transportation                          | 14,0                                     | 14,0                                        | 10,4                       | 74,4%                  | 9,6                                 | 66,9%                           |
| 44 Total                                                            |                                                           | 236,2                                    | 281,0                                       | 156,9                      | 55,8%                  | 149,9                               | 65,2%                           |
| 46 Research, development and innovation                             | 4631 Scientific, technical and applied research           | 1,6                                      | 2,3                                         | 1,7                        | 74,2%                  | 1,4                                 | 89,7%                           |
| 46 Total                                                            |                                                           | 1,6                                      | 2,3                                         | 1,7                        | 74,2%                  | 1,4                                 | 89,7%                           |
| 49 Other economic services                                          | 4911 Public media                                         | 36,4                                     | 48,2                                        | 21,1                       | 43,7%                  | 20,4                                | 46,0%                           |
|                                                                     | 4931 Consumer rights defense                              | 3,2                                      | 2,3                                         | 1,1                        | 46,9%                  | 0,9                                 | 43,3%                           |
| 49 Total                                                            |                                                           | 39,6                                     | 50,5                                        | 22,2                       | 43,9%                  | 21,3                                | 45,8%                           |
| 91 Government bodies                                                | 9121 Government bodies                                    | 21,9                                     | 22,0                                        | 18,5                       | 84,2%                  | 18,4                                | 73,9%                           |
|                                                                     | 9122 Institutional relations                              | 9,6                                      | 10,3                                        | 6,8                        | 65,8%                  | 5,6                                 | 56,9%                           |
| 91 Total                                                            |                                                           | 31,4                                     | 32,3                                        | 25,3                       | 78,3%                  | 24,1                                | 69,1%                           |
| 92 General services                                                 | 9200 Administration and management                        | 0,0                                      | 0,0                                         | 0,0                        | 0,0%                   | 0,0                                 | 0,0%                            |
|                                                                     | 9201 General administration and management                | 132,7                                    | 96,2                                        | 48,1                       | 50,0%                  | 49,0                                | 43,9%                           |
|                                                                     | 9202 Defense of citizens rights and liberty               | 1,3                                      | 1,4                                         | 0,9                        | 67,8%                  | 0,9                                 | 69,6%                           |
|                                                                     | 9203 Municipal archive and library                        | 6,7                                      | 7,6                                         | 4,9                        | 63,7%                  | 4,6                                 | 66,5%                           |
|                                                                     | 9221 Organization and human resources management          | 11,4                                     | 12,0                                        | 8,7                        | 72,9%                  | 8,0                                 | 65,9%                           |
|                                                                     | 9231 Management of the municipal census                   | 0,0                                      | 0,0                                         | 0,0                        | -                      | 0,0                                 | -                               |
|                                                                     | 9232 Municipal statistics and research                    | 3,0                                      | 3,4                                         | 2,2                        | 64,5%                  | 2,1                                 | 64,3%                           |
|                                                                     | 9240 Citizen participation                                | 0,0                                      | 0,0                                         | 0,0                        | -                      | 0,0                                 | -                               |
|                                                                     | 9241 Relationship with citizens and entities              | 18,3                                     | 18,5                                        | 14,6                       | 79,0%                  | 14,0                                | 73,7%                           |
|                                                                     | 9242 Territorial services administration                  | 0,0                                      | 0,0                                         | 0,0                        | -                      | 0,0                                 | 100,0%                          |
|                                                                     | 9249 Historical memory                                    | 0,7                                      | 0,6                                         | 0,0                        | 0,0%                   | 0,0                                 | 0,0%                            |
|                                                                     | 9251 Information and attention to the citizens            | 27,3                                     | 28,4                                        | 17,9                       | 63,0%                  | 14,8                                | 53,5%                           |
|                                                                     | 9252 Municipal communication                              | 33,8                                     | 41,8                                        | 18,3                       | 43,8%                  | 18,2                                | 43,7%                           |
|                                                                     | 9261 IT municipal systems                                 | 59,6                                     | 64,6                                        | 44,0                       | 68,2%                  | 43,7                                | 67,6%                           |
|                                                                     | 9291 Contingency fund                                     | 21,6                                     | 19,1                                        | 0,0                        | 0,0%                   | 0,0                                 | 0,0%                            |
|                                                                     | 9292 Unexpected expenditures                              | 25,4                                     | 22,8                                        | 0,5                        | 2,3%                   | 0,0                                 | 0,1%                            |
| 92 Total                                                            |                                                           | 341,9                                    | 316,5                                       | 160,2                      | 50,6%                  | 155,2                               | 49,8%                           |
| 93 Financial and tax administration                                 | 9311 Municipal financial administration and control       | 7,1                                      | 12,3                                        | 4,5                        | 36,5%                  | 4,4                                 | 63,2%                           |
|                                                                     | 9321 Tax and revenue administration                       | 53,9                                     | 49,8                                        | 31,4                       | 63,0%                  | 31,3                                | 56,9%                           |
|                                                                     | 9331 Municipal properties management                      | 118,6                                    | 147,5                                       | 63,5                       | 43,1%                  | 63,8                                | 42,6%                           |
|                                                                     | 9341 Debt and treasury management                         | 0,9                                      | 0,9                                         | 0,8                        | 84,3%                  | 0,7                                 | 78,4%                           |
| 93 Total                                                            |                                                           | 180,4                                    | 210,4                                       | 100,1                      | 47,6%                  | 100,2                               | 47,2%                           |
| 94 Transfers to other public administrations                        | 9431 Transfers to other local public administrations      | 166,1                                    | 164,4                                       | 106,2                      | 64,6%                  | 97,7                                | 58,9%                           |
| 94 Total                                                            |                                                           | 166,1                                    | 164,4                                       | 106,2                      | 64,6%                  | 97,7                                | 58,9%                           |
| TOTAL                                                               |                                                           | 3.663,3                                  | 3.849,8                                     | 2.224,6                    | 57,8%                  | 2.183,4                             | 55,8%                           |