

**BUDGET 2024**

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

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

Amounts in € million

Chapter	Articles and subconcepts	Budget (initial estimates) (PI)	Budget (definitive estimates) (PD)	Amount executed (PL)	% Execution (PL/PD)	Previous year Amount Executed	Previous year % Execution
<b>1 Direct Taxes</b>	10000 Personal income tax (devolved)	77,2	77,2	7,4	9,6%	7,0	9,1%
	<b>10 Income tax</b>	<b>77,2</b>	<b>77,2</b>	<b>7,4</b>	<b>9,6%</b>	<b>7,0</b>	<b>9,1%</b>
	11200 Property tax (rustic properties) (IBI)	0,0	0,0	0,0	419,5%	0,0	0,0%
	11301 Property tax (urban properties) (IBI)	731,7	731,7	1,1	0,2%	0,5	0,1%
	11401 Property tax (properties with special characteristics) (IBI)	13,9	13,9	0,0	0,0%	0,0	0,0%
	11500 Road tax	50,6	50,6	0,3	0,5%	0,2	0,5%
	11600 Tax on the increase of urban land value	133,9	133,9	12,3	9,2%	9,9	7,4%
	<b>11 On capital</b>	<b>930,1</b>	<b>930,1</b>	<b>13,7</b>	<b>1,5%</b>	<b>10,6</b>	<b>1,1%</b>
	13000 Tax on economic activity (IAE)	79,1	79,1	0,2	0,3%	0,7	0,9%
	13001 Tax on professional and artistic activities	0,0	0,0	0,0	1485,6%	0,0	1752,6%
	13004 National and provincial share IAE	10,5	10,5	0,0	0,0%	0,0	0,0%
	<b>13 On economic activities</b>	<b>89,5</b>	<b>89,5</b>	<b>0,2</b>	<b>0,2%</b>	<b>0,7</b>	<b>0,8%</b>
	18000 Direct extinct	0,0	0,0	0,0	-	0,0	-
	<b>18 Direct extinct</b>	<b>0,0</b>	<b>0,0</b>	<b>0,0</b>	<b>-</b>	<b>0,0</b>	<b>-</b>
<b>1 Total</b>		<b>1.096,8</b>	<b>1.096,8</b>	<b>21,3</b>	<b>1,9%</b>	<b>18,4</b>	<b>1,7%</b>
<b>2 Indirect taxes</b>	21000 Value added tax (devolved tax)	40,1	40,1	3,3	8,2%	3,3	8,2%
	<b>21 Value added tax</b>	<b>40,1</b>	<b>40,1</b>	<b>3,3</b>	<b>8,2%</b>	<b>3,3</b>	<b>8,2%</b>
	22000 Tax on alcohol and derivative drinks (devolved tax)	0,4	0,4	0,0	10,7%	0,0	10,8%
	22001 Tax on beer (devolved tax)	0,2	0,2	0,0	7,4%	0,0	7,4%
	22003 Tax on tobacco products (devolved tax)	3,4	3,4	0,3	7,6%	0,3	7,5%
	22004 Tax on hydrocarbon products (devolved tax)	5,7	5,7	0,5	8,5%	0,5	8,6%
	22006 Tax on intermediate products (devolved tax)	0,0	0,0	0,0	10,0%	0,0	10,0%
	<b>22 Taxes on special consumption</b>	<b>9,7</b>	<b>9,7</b>	<b>0,8</b>	<b>8,2%</b>	<b>0,8</b>	<b>8,3%</b>
	26100 On taxes of the Autonomous Community	52,9	52,9	0,0	0,0%	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>	<b>0,0</b>	<b>0,0%</b>
	29000 Tax on constructions, installations and works (ICIO)	38,8	38,8	3,6	9,2%	2,7	7,0%
	<b>29 Other indirect taxes</b>	<b>38,8</b>	<b>38,8</b>	<b>3,6</b>	<b>9,2%</b>	<b>2,7</b>	<b>6,2%</b>
<b>2 Total</b>		<b>141,5</b>	<b>141,5</b>	<b>7,7</b>	<b>5,4%</b>	<b>6,8</b>	<b>4,8%</b>
<b>3 Fees, sales and other revenues</b>	30 Fees for basic public services	66,3	66,3	6,7	10,0%	5,5	8,3%
	32 Fees for local activities	28,2	28,2	0,5	1,9%	0,7	2,7%
	33 Fees for the use of public space	99,7	99,7	1,3	1,3%	2,1	2,1%
	34 Fees for public services ("public prices")	34,3	34,3	0,7	2,0%	1,4	4,0%
	35 Special contributions	0,0	0,0	0,0	0,0%	0,0	0,0%
	36 Sales	8,5	8,5	1,0	11,8%	0,0	0,1%
	38 Repayments	0,1	0,1	0,3	260,7%	0,2	194,9%
	39 Other income	110,4	110,4	9,9	9,0%	11,8	10,7%
<b>3 Total</b>		<b>347,5</b>	<b>347,5</b>	<b>20,4</b>	<b>5,9%</b>	<b>21,7</b>	<b>6,3%</b>
<b>4 Current transfers</b>	41 City Council administrative entities	0,0	0,0	0,0	0,0%	0,0	0,0%
	42 Spanish Central Government	1.258,8	1.258,8	106,3	8,4%	106,3	8,0%
	44 Mercantile societies	0,0	0,0	0,0	0,0%	0,0	0,0%
	45 Autonomous Communities (Regional Governments)	145,4	145,4	0,2	0,2%	12,8	8,6%
	46 Local Governments	1,0	1,0	0,0	0,0%	0,0	0,0%
	47 Private companies	0,0	0,0	0,0	180000,0%	0,0	2500,0%
	48 Families and non-profit organizations	2,2	2,2	0,0	0,0%	0,0	0,0%
	49 External	0,6	0,6	0,0	0,0%	0,0	0,0%
<b>4 Total</b>		<b>1.407,9</b>	<b>1.407,9</b>	<b>106,5</b>	<b>7,6%</b>	<b>119,0</b>	<b>8,1%</b>
<b>5 Property revenues</b>	50 Advance and granted loan interest	2,6	2,6	0,0	0,0%	0,0	0,0%
	52 Deposit interest	0,0	0,0	2,4	7985168,0%	0,0	0,0%
	53 Dividends and profit participation	0,0	0,0	0,0	0,0%	0,0	0,0%
	54 Income from properties	0,9	0,9	0,0	2,1%	0,1	7,4%
	55 Products of authorizations and exploitations	26,1	26,1	0,2	0,8%	0,7	2,6%
	59 Other equity income	0,0	0,0	0,0	0,0%	0,0	0,0%
<b>5 Total</b>		<b>29,7</b>	<b>29,7</b>	<b>2,6</b>	<b>8,8%</b>	<b>0,7</b>	<b>2,5%</b>
<b>Total current revenues (chapters 1 to 5)</b>		<b>3.023,4</b>	<b>3.023,4</b>	<b>158,6</b>	<b>5,2%</b>	<b>166,7</b>	<b>5,4%</b>
<b>6 Real investments disposal</b>	60 Lands	0,1	0,1	0,0	0,0%	0,0	0,0%
	61 Real investments	0,0	0,0	0,0	0,0%	0,0	0,0%
	68 Capital operations repayment	0,0	0,0	0,0	0,0%	0,0	0,0%
<b>6 Total</b>		<b>0,1</b>	<b>0,1</b>	<b>0,0</b>	<b>0,0%</b>	<b>0,0</b>	<b>0,0%</b>
<b>7 Capital transfers</b>	71 City Council's autonomous public entities	0,0	0,0	0,0	-	0,0	-
	72 Spanish Central Government	5,0	5,0	0,0	0,0%	0,0	0,0%
	75 Autonomous Communities (Regional Governments)	9,0	9,0	0,0	0,0%	0,0	0,0%
	76 Local Governments	0,0	0,0	0,0	-	0,0	0,0%
	77 Private companies	0,0	0,0	0,0	0,0%	0,1	1250000,0%
	78 Families and non-profit organizations	0,0	0,0	0,0	0,0%	0,0	0,0%
	79 External	125,0	125,0	0,0	0,0%	0,0	0,0%
<b>7 Total</b>		<b>139,0</b>	<b>139,0</b>	<b>0,0</b>	<b>0,0%</b>	<b>0,1</b>	<b>0,1%</b>
<b>Total capital revenues (chapters 6 to 7)</b>		<b>139,1</b>	<b>139,1</b>	<b>0,0</b>	<b>0,0%</b>	<b>0,1</b>	<b>0,1%</b>
<b>Total no financial revenues (chapters 1 to 7)</b>		<b>3.162,5</b>	<b>3.162,5</b>	<b>158,6</b>	<b>5,0%</b>	<b>166,8</b>	<b>5,1%</b>
<b>8 Financial assets</b>	84 Deposit repayment	0,0	0,0	0,0	-	0,0	0,0%
	85 Sale of public sector shares	0,0	0,0	0,0	-	0,0	0,0%
	87 Treasury surplus application	0,0	0,0	0,0	-	0,0	-
<b>8 Total</b>		<b>0,0</b>	<b>0,0</b>	<b>0,0</b>	<b>-</b>	<b>0,0</b>	<b>0,0%</b>
<b>9 Financial liabilities</b>	90 Public debt issuance in euros	315,9	315,9	0,0	0,0%	0,0	0,0%
	91 Received loans in euros	0,0	0,0	0,0	-	0,0	-
	94 Deposits	3,5	3,5	0,1	1,8%	0,1	2,6%
<b>9 Total</b>		<b>319,4</b>	<b>319,4</b>	<b>0,1</b>	<b>0,0%</b>	<b>0,1</b>	<b>0,0%</b>
<b>Total financial revenues (chapters 8 to 9)</b>		<b>319,4</b>	<b>319,4</b>	<b>0,1</b>	<b>0,0%</b>	<b>0,1</b>	<b>0,0%</b>
<b>TOTAL</b>		<b>3.481,9</b>	<b>3.481,9</b>	<b>158,6</b>	<b>4,6%</b>	<b>166,9</b>	<b>4,6%</b>

**BUDGET 2024**

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

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

Amounts in € million

Chapter	Article	Budget (initial estimates) (PI)	Budget (definitive estimates) (PD)	Amount executed (PL)	% Execution (PL/PD)	Previous year Amount Executed	Previous year % Execution
<b>1 Personnel expenditures</b>	10 Government bodies and executive personnel	20,3	20,3	1,4	7,0%	1,5	7,2%
	11 Temporary personnel	7,5	7,5	0,5	6,7%	0,6	7,4%
	12 Civil servants	295,8	296,0	22,6	7,6%	22,1	7,5%
	13 Non-civil servants personnel	8,3	8,4	1,0	11,4%	0,6	7,2%
	15 Performance incentives	50,2	48,0	2,9	6,0%	3,1	6,4%
	16 Personnel social expenditures	112,6	114,5	10,7	9,4%	10,4	9,1%
<b>1 Total</b>		<b>494,6</b>	<b>494,7</b>	<b>39,1</b>	<b>7,9%</b>	<b>38,1</b>	<b>7,7%</b>
<b>2 Current expenditures on goods and services</b>	20 Rents	26,3	29,1	1,9	6,6%	2,1	7,8%
	21 Reparation, maintenance and conservation	22,0	21,5	0,0	0,1%	0,0	0,1%
	22 Materials, supplies and others	708,2	707,5	0,5	0,1%	3,3	0,5%
	23 Compensation for services	2,3	2,6	0,0	1,2%	0,0	0,8%
	25 Work performed by other public entities	14,6	14,8	0,0	0,0%	0,0	-
<b>2 Total</b>		<b>773,4</b>	<b>775,4</b>	<b>2,4</b>	<b>0,3%</b>	<b>5,5</b>	<b>0,7%</b>
<b>3 Financial expenditures (interests)</b>	30 From public debt	0,7	0,7	0,0	0,0%	0,0	0,1%
	31 From loans and other financial operations	18,5	18,5	5,6	30,3%	0,0	0,0%
	35 Delay interests and other financial expenditures	1,8	1,8	0,0	0,0%	0,0	0,1%
<b>3 Total</b>		<b>20,9</b>	<b>20,9</b>	<b>5,6</b>	<b>26,8%</b>	<b>0,0</b>	<b>0,0%</b>
<b>4 Current transfers</b>	41 To City Council's autonomous public entities	490,5	489,1	82,7	16,9%	69,7	14,2%
	42 To State's administration	0,0	0,0	0,0	0,0%	0,0	0,0%
	44 To City Council's companies	351,0	351,0	25,8	7,4%	32,3	9,0%
	46 To local entities and administrations	1,3	1,3	0,0	0,0%	0,0	0,0%
	45 To regional governments	440,5	438,5	8,0	1,8%	21,6	4,8%
	47 To private companies	4,8	4,7	0,1	2,4%	0,0	0,0%
	48 To families and non-profit organizations	86,8	88,9	3,1	3,4%	11,4	12,2%
	49 To external or foreign organizations	0,1	0,1	0,0	0,0%	0,0	0,0%
<b>4 Total</b>		<b>1.375,1</b>	<b>1.373,7</b>	<b>119,7</b>	<b>8,7%</b>	<b>135,0</b>	<b>9,7%</b>
	50 Contingency Fund (according to Budget Stability and Financial Sustainability)	83,0	82,7	0,0	0,0%	0,0	0,0%
<b>5 Total</b>		<b>83,0</b>	<b>82,7</b>	<b>0,0</b>	<b>0,0%</b>	<b>0,0</b>	<b>0,0%</b>
<b>Total current expenditures (chapters 1 to 5)</b>		<b>2.747,0</b>	<b>2.747,4</b>	<b>166,8</b>	<b>6,1%</b>	<b>178,6</b>	<b>6,5%</b>
<b>6 Real investments</b>	60 New investment in general use infrastructures	552,3	556,7	0,0	0,0%	0,0	0,0%
	61 Replacement investments in general use infrastructures	10,5	2,4	0,0	0,0%	0,0	0,0%
	62 New investments for public services operational functioning	2,7	6,7	0,0	0,0%	0,0	0,0%
	63 Replacement investments for public services operational functioning	12,4	11,7	0,0	0,0%	0,0	0,0%
	64 Immaterial investment expenditures	0,0	0,0	0,0	-	0,0	-
<b>6 Total</b>		<b>577,9</b>	<b>577,5</b>	<b>0,0</b>	<b>0,0%</b>	<b>0,0</b>	<b>0,0%</b>
<b>7 Capital transfers</b>	71 To City Council's autonomous public entities	0,0	0,0	0,0	-	0,0	0,0%
	74 To City Council's companies	5,7	10,8	0,0	0,0%	0,0	0,0%
	75 To regional governments	7,6	7,6	0,0	0,0%	0,0	0,0%
	76 To local entities and administrations	2,3	0,9	0,0	0,0%	0,0	0,0%
	77 To private companies	0,0	0,0	0,0	-	0,0	0,0%
	78 To families and non-profit organizations	35,6	31,9	0,0	0,0%	0,0	0,0%
	79 To external or foreign organizations	0,0	0,0	0,0	-	0,0	0,0%
<b>7 Total</b>		<b>51,2</b>	<b>51,2</b>	<b>0,0</b>	<b>0,0%</b>	<b>0,0</b>	<b>0,0%</b>
<b>Total capital expenditures (chapters 6 to 7)</b>		<b>629,1</b>	<b>628,7</b>	<b>0,0</b>	<b>0,0%</b>	<b>0,0</b>	<b>0,0%</b>
<b>Total no financial expenditures (chapters 1 to 7)</b>		<b>3.376,1</b>	<b>3.376,1</b>	<b>166,8</b>	<b>4,9%</b>	<b>178,6</b>	<b>5,2%</b>
<b>8 Financial assets</b>	85 Acquisition of public sector shares	21,2	21,2	0,0	0,0%	0,0	0,0%
	86 Acquisition out of public sector shares	12,5	12,5	0,3	2,5%	0,0	0,1%
	87 Asset contribution	0,0	0,0	0,0	-	0,0	-
<b>8 Total</b>		<b>33,7</b>	<b>33,7</b>	<b>0,3</b>	<b>0,9%</b>	<b>0,0</b>	<b>0,1%</b>
<b>9 Financial liabilities</b>	91 Debt repayment and operations in euro currency	40,5	40,5	3,9	9,7%	0,0	0,0%
	94 Deposits	3,4	3,4	0,1	2,4%	0,0	1,3%
<b>9 Total</b>		<b>43,9</b>	<b>43,9</b>	<b>4,0</b>	<b>9,1%</b>	<b>0,0</b>	<b>0,1%</b>
<b>Total financial expenditures (chapters 8 to 9)</b>		<b>77,6</b>	<b>77,6</b>	<b>4,3</b>	<b>5,6%</b>	<b>0,1</b>	<b>0,3%</b>
<b>TOTAL</b>		<b>3.453,7</b>	<b>3.453,7</b>	<b>171,1</b>	<b>5,0%</b>	<b>178,7</b>	<b>5,0%</b>

**BUDGET 2024**

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

The data (accumulated values) correspond to the budget execution - January 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	61,4	61,4	9,5	15,5%	0,0	0,0%
<b>01 Total</b>		<b>61,4</b>	<b>61,4</b>	<b>9,5</b>	<b>15,5%</b>	<b>0,0</b>	<b>0,0%</b>
<b>13 Citizen security and mobility</b>	1301 Security and mobility administration	13,4	12,6	0,8	6,1%	0,8	6,6%
	1321 Citizen security	230,4	243,1	18,6	7,7%	18,6	7,5%
	1322 Delinquency prevention	1,1	1,2	0,1	4,9%	0,0	2,1%
	1331 Parking control and regulation	61,6	61,3	0,0	0,0%	0,0	0,0%
	1341 Mobility	18,3	19,0	0,0	0,2%	0,1	0,4%
	1351 Civil protection	0,9	1,0	0,1	7,7%	0,1	7,8%
	1361 Fire extinction and prevention and salvation	56,9	62,3	4,3	6,9%	4,3	6,7%
<b>13 Total</b>		<b>382,8</b>	<b>400,4</b>	<b>23,9</b>	<b>6,0%</b>	<b>23,9</b>	<b>5,9%</b>
<b>15 Housing and urban planning</b>	1501 Urban habitat administration	39,8	39,8	1,4	3,6%	1,5	3,8%
	1502 Environment and Urban Services administration	0,0	0,0	0,0	-	0,0	-
	1511 Urban planning activity and discipline	16,9	16,8	1,0	6,0%	1,0	5,9%
	1512 Land management	0,0	1,1	0,0	0,0%	0,0	0,0%
	1513 Works projects and execution	230,6	176,0	0,0	0,0%	0,0	0,0%
	1514 Projects and strategy	5,3	5,3	0,0	0,0%	0,0	0,0%
	1515 City planning	0,3	0,3	0,0	0,0%	0,0	0,0%
	1516 Big infrastructures control and monitoring	13,8	13,8	0,7	5,0%	0,3	3,0%
	1521 Social housing	21,9	21,8	0,0	0,0%	0,0	0,0%
	1522 Building conservation and rehabilitation	10,0	9,6	0,0	0,0%	0,0	0,0%
	1532 Street surface maintenance and renovation	8,6	8,6	0,0	0,5%	0,0	0,5%
	1533 Road infrastructures maintenance and renovation	60,4	134,1	0,0	0,0%	0,0	0,0%
	1534 Urban public space	62,3	23,1	0,3	1,2%	0,3	0,4%
	1535 Neighborhood Act	0,0	0,0	0,0	-	0,0	-
	1536 Neighborhood Planning	41,9	48,0	1,8	3,7%	1,8	4,1%
<b>15 Total</b>		<b>511,8</b>	<b>498,3</b>	<b>5,3</b>	<b>1,1%</b>	<b>4,9</b>	<b>0,9%</b>
<b>16 Urban services</b>	1601 Sewage system sanitation	21,7	24,1	0,0	0,0%	0,5	2,3%
	1611 Water supply	8,3	8,3	0,0	0,0%	0,0	0,0%
	1621 Waste collection	137,9	110,5	0,0	0,0%	0,0	0,0%
	1622 Urban solid waste management	7,7	7,7	0,0	0,0%	0,0	0,0%
	1623 Waste treatment	0,5	0,5	0,0	8,1%	0,0	8,7%
	1631 Street cleaning	198,3	225,7	0,1	0,1%	0,1	0,1%
	1641 Cemeteries	0,0	0,0	0,0	-	0,0	-
	1651 Streetlights management	28,1	28,4	0,0	0,1%	0,0	0,1%
	1691 Animal protection and control	2,7	2,7	0,0	0,4%	0,0	0,4%
<b>16 Total</b>		<b>405,3</b>	<b>408,1</b>	<b>0,2</b>	<b>0,1%</b>	<b>0,7</b>	<b>0,2%</b>
<b>17 Environment</b>	1711 Green spaces and biodiversity	84,2	88,6	0,0	0,0%	0,0	0,0%
	1721 Acoustic, light and atmospheric pollution protection	2,7	2,6	0,0	0,0%	0,0	0,0%
	1722 Environmental education	0,5	0,5	0,0	0,0%	0,0	0,0%
	1791 Environmental education and intervention	0,1	0,2	0,0	0,0%	0,0	0,0%
	1794 Management and promotion of local energy resources	2,6	8,7	0,0	0,0%	0,0	0,0%
<b>17 Total</b>		<b>90,1</b>	<b>100,7</b>	<b>0,0</b>	<b>0,0%</b>	<b>0,0</b>	<b>0,0%</b>
<b>21 Pensions</b>	2111 Pensions	1,6	0,2	0,0	7,4%	0,0	8,0%
<b>21 Total</b>		<b>1,6</b>	<b>0,2</b>	<b>0,0</b>	<b>7,4%</b>	<b>0,0</b>	<b>8,0%</b>
<b>23 Social services and social promotion</b>	2301 Social services administration	55,9	54,7	0,5	0,9%	0,6	1,1%
	2302 General administration of services to the people	13,0	12,9	1,0	7,4%	0,9	7,2%
	2303 Strategy and innovation in social services	8,2	9,7	0,1	1,0%	0,1	1,7%
	2311 Child and teenager care	0,0	0,0	0,0	0,0%	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	280,2	291,2	60,5	20,8%	55,0	19,3%
	2316 Immigration attention	9,9	9,9	0,1	0,8%	0,1	0,7%
	2317 Vulnerable women attention	7,0	7,0	0,1	1,6%	0,1	1,7%
	2318 Attention to groups and communities	2,0	2,0	0,0	0,0%	0,0	1,9%
	2319 Social emergencies	7,7	0,0	0,0	-	0,0	0,0%
	2321 Child and teenager promotion and participation	5,6	5,2	0,0	0,3%	0,0	0,5%
	2322 Young people promotion and attention	8,1	7,9	0,2	2,0%	0,2	1,6%
	2323 Elderly people promotion	13,5	11,2	0,0	0,0%	0,0	0,0%
	2324 Women promotion	1,9	1,9	0,7	36,0%	0,1	5,0%
	2325 Human rights and non-discrimination	3,8	3,8	0,4	9,6%	0,4	9,7%
	2326 Immigration social promotion	4,0	3,6	0,0	0,0%	0,0	0,9%
	2327 Time and quality of life	1,9	1,9	0,0	0,0%	0,0	0,0%
	2328 Community services and projects	0,7	0,6	0,0	0,0%	0,0	0,0%
	2329 Cooperation and aid	11,3	11,3	0,0	0,0%	0,0	0,0%
	2341 Disabled people attention	13,1	13,0	0,0	0,0%	0,0	0,0%
<b>23 Total</b>		<b>448,0</b>	<b>448,0</b>	<b>63,4</b>	<b>14,2%</b>	<b>57,6</b>	<b>12,5%</b>
<b>31 Health</b>	3111 Health promotion and protection	22,3	23,1	0,0	0,0%	5,3	23,7%
	3121 Health assistance	0,8	0,0	0,0	-	0,0	0,0%
	3131 Health promotion	0,7	0,7	0,0	0,0%	0,0	0,0%
<b>31 Total</b>		<b>23,8</b>	<b>23,8</b>	<b>0,0</b>	<b>0,0%</b>	<b>5,3</b>	<b>22,3%</b>
<b>32 Education</b>	3201 Education administration	29,6	28,2	0,0	0,0%	0,0	0,0%
	3202 Mandatory support in educational centers	4,9	4,9	0,0	0,0%	0,0	0,0%
	3232 Pre-school and primary school centers functioning	51,2	52,1	6,0	11,5%	6,0	10,0%
	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	0,0	0,1%	0,0	0,0%
	3262 Education promotion	12,3	14,0	0,1	0,8%	0,1	0,8%
	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	50,9	7,0	13,7%	4,0	7,7%
<b>32 Total</b>		<b>178,8</b>	<b>179,9</b>	<b>13,1</b>	<b>7,3%</b>	<b>10,1</b>	<b>5,4%</b>

<b>33 Culture</b>	3301 Culture administration	54,7	54,4	0,0	0,0%	0,0	0,0%
	3321 Public libraries	19,3	19,3	0,0	0,0%	0,0	0,0%
	3331 Museums and plastic arts	68,5	67,9	13,0	19,2%	26,0	36,3%
	3332 Music and dramatic arts	11,9	11,9	0,0	0,0%	0,0	0,0%
	3341 Culture promotion	32,5	32,6	0,0	0,0%	0,1	0,2%
	3361 Historical and artistic heritage	0,2	0,2	0,0	0,0%	0,0	0,0%
	3371 Civic centers	20,6	20,5	0,7	3,4%	1,7	8,3%
	3381 Festivities and popular acts	10,2	10,1	0,1	1,2%	0,1	1,0%
<b>33 Total</b>		<b>217,7</b>	<b>216,7</b>	<b>13,8</b>	<b>6,4%</b>	<b>27,9</b>	<b>12,4%</b>
<b>34 Sport</b>	3411 Sport management and promotion	24,6	24,6	1,5	6,1%	4,0	16,3%
	3421 Sport facilities	3,1	3,2	0,0	0,1%	1,5	48,1%
	3431 Sport events	10,8	10,9	0,0	0,3%	0,1	0,4%
<b>34 Total</b>		<b>38,5</b>	<b>38,7</b>	<b>1,5</b>	<b>4,0%</b>	<b>5,6</b>	<b>13,1%</b>
<b>43 Trade, tourism and SMEs (economic development and employment)</b>	4301 Economic action administration	9,8	9,8	0,1	1,1%	0,1	2,2%
	4312 Municipal markets	31,7	41,0	0,0	0,0%	0,0	0,0%
	4314 Commercial sector promotion	7,9	7,9	0,1	0,9%	0,1	0,9%
	4321 Tourism promotion and development	21,4	21,7	0,0	0,0%	2,5	10,6%
	4331 Support to business, entrepreneurship and employment	44,4	44,4	11,0	24,8%	4,0	8,4%
	4332 City economic promotion	1,6	1,6	0,0	0,4%	0,0	0,0%
	4333 Economic growth and strategic sectors promotion	12,5	12,5	0,0	0,0%	5,0	30,5%
	4334 Proximity economic dynamization	1,0	1,0	0,0	2,9%	0,0	1,8%
4335 Cooperative, social and solidary economy	5,0	5,0	0,0	0,1%	0,0	0,0%	
<b>43 Total</b>		<b>135,3</b>	<b>144,8</b>	<b>11,2</b>	<b>7,7%</b>	<b>11,8</b>	<b>8,3%</b>
<b>44 Public transportation</b>	4411 Urban collective public transportation	231,7	224,5	0,0	0,0%	0,0	0,0%
	4412 Other public transportation	14,0	14,0	0,0	0,0%	0,0	0,0%
<b>44 Total</b>		<b>245,7</b>	<b>238,5</b>	<b>0,0</b>	<b>0,0%</b>	<b>0,0</b>	<b>0,0%</b>
<b>46 Research, development and innovation</b>	4631 Scientific, technical and applied research	1,6	1,6	0,0	0,0%	0,0	0,0%
<b>46 Total</b>		<b>1,6</b>	<b>1,6</b>	<b>0,0</b>	<b>0,0%</b>	<b>0,0</b>	<b>0,0%</b>
<b>49 Other economic services</b>	4911 Public media	38,0	35,8	0,0	0,0%	0,0	0,0%
	4931 Consumer rights defense	3,1	3,1	0,1	1,9%	0,1	2,9%
<b>49 Total</b>		<b>41,2</b>	<b>38,9</b>	<b>0,1</b>	<b>0,2%</b>	<b>0,1</b>	<b>0,2%</b>
<b>91 Government bodies</b>	9121 Government bodies	26,0	26,7	2,2	8,1%	2,3	8,7%
	9122 Institutional relations	9,4	9,4	0,2	2,6%	1,1	11,7%
<b>91 Total</b>		<b>35,4</b>	<b>36,0</b>	<b>2,4</b>	<b>6,7%</b>	<b>3,4</b>	<b>9,5%</b>
<b>92 General services</b>	9201 General administration and management	114,8	112,7	3,8	3,4%	3,9	3,4%
	9202 Defense of citizens rights and liberty	1,0	1,0	0,1	7,5%	0,1	7,5%
	9203 Municipal archive and library	6,3	6,3	0,3	5,1%	0,3	5,4%
	9221 Organization and human resources management	9,0	9,8	0,6	6,3%	0,5	5,5%
	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	2,8	0,2	5,8%	0,2	5,6%
	9240 Citizen participation	0,0	0,0	0,0	-	0,0	0,0%
	9241 Relationship with citizens and entities	17,2	17,3	1,5	8,4%	1,7	10,1%
	9242 Territorial services administration	0,0	0,0	0,0	-	0,0	0,0%
	9249 Historical memory	0,7	0,7	0,0	0,0%	0,0	0,0%
	9251 Information and attention to the citizens	26,0	26,0	0,8	3,1%	0,8	3,1%
	9252 Municipal communication	24,7	24,8	0,5	2,0%	0,5	2,2%
	9261 IT municipal systems	56,6	56,6	8,0	14,1%	4,0	7,1%
	9291 Contingency fund	20,0	20,0	0,0	0,0%	0,0	0,0%
9292 Unexpected expenditures	30,6	12,6	0,0	0,0%	0,0	0,0%	
<b>92 Total</b>		<b>310,9</b>	<b>291,8</b>	<b>15,7</b>	<b>5,4%</b>	<b>12,1</b>	<b>4,1%</b>
<b>93 Financial and tax administration</b>	9311 Municipal financial administration and control	6,0	6,0	0,4	7,2%	0,4	7,2%
	9321 Tax and revenue administration	41,9	48,9	6,1	12,5%	2,8	6,2%
	9331 Municipal properties management	131,7	126,9	2,2	1,7%	4,9	3,3%
	9341 Debt and treasury management	0,9	0,9	0,1	7,5%	0,1	8,0%
<b>93 Total</b>		<b>180,5</b>	<b>182,7</b>	<b>8,8</b>	<b>4,8%</b>	<b>8,2</b>	<b>4,1%</b>
<b>94 Transfers to other public administrations</b>	9431 Transfers to other local public administrations	143,3	143,3	2,0	1,4%	7,1	5,0%
<b>94 Total</b>		<b>143,3</b>	<b>143,3</b>	<b>2,0</b>	<b>1,4%</b>	<b>7,1</b>	<b>5,0%</b>
<b>TOTAL</b>		<b>3.453,7</b>	<b>3.453,7</b>	<b>171,1</b>	<b>5,0%</b>	<b>178,7</b>	<b>5,0%</b>

## BUDGET 2024

TOTAL EXPENDITURES (CHAPTERS 1 TO 9) BY ORGANISATIONAL UNITS

The data (accumulated values) correspond to the budget execution - January 2024

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>29,3</b>	<b>29,3</b>	<b>0,3</b>	<b>0,9%</b>	<b>5,4</b>	<b>20,2%</b>
0100 Chief Executive department	21,6	21,6	0,2	1,0%	5,3	28,1%
0106 Manager's Office for Territorial Coordination and Proximity	7,7	7,7	0,0	0,4%	0,1	0,8%
<b>02 Area of Social Rights, Health, Cooperation and Community</b>	<b>290,9</b>	<b>292,0</b>	<b>55,8</b>	<b>19,1%</b>	<b>51,4</b>	<b>17,6%</b>
0200 Manager's Office for the Area of Social Rights, Health, Cooperation and Community	290,9	292,0	55,8	19,1%	51,4	17,6%
<b>03 Area of Resources and Digital Transformation</b>	<b>248,5</b>	<b>251,2</b>	<b>15,7</b>	<b>6,2%</b>	<b>14,4</b>	<b>5,9%</b>
0300 Manager's Office for the Area of Resources and Digital Transformation	138,0	143,1	11,1	7,8%	9,0	7,0%
0302 Manager's Office for General Services	100,8	97,6	4,0	4,1%	4,9	4,6%
0303 Manager's Office for People, Organisations and E-Government	9,7	10,5	0,6	5,9%	0,5	5,1%
<b>04 Area of Safety, Prevention and Coexistence</b>	<b>331,3</b>	<b>330,9</b>	<b>23,9</b>	<b>7,2%</b>	<b>23,8</b>	<b>7,1%</b>
0400 Manager's Office for the Area of Safety, Prevention and Coexistence	331,3	330,9	23,9	7,2%	23,8	7,1%
<b>05 Area for Urban Planning and Housing</b>	<b>61,9</b>	<b>60,2</b>	<b>1,0</b>	<b>1,7%</b>	<b>1,1</b>	<b>1,7%</b>
0500 Manager's Office for the Area of Urban Planning and Housing	22,2	20,9	0,0	0,1%	0,2	0,9%
0503 Manager's Office for Urban Planning	23,2	23,2	0,8	3,3%	0,6	2,6%
0505 Chief Architect Management	16,5	16,2	0,3	1,6%	0,2	1,5%
<b>07 Area of Economy and Economic Promotion</b>	<b>1.109,9</b>	<b>1.141,8</b>	<b>31,5</b>	<b>2,8%</b>	<b>19,2</b>	<b>1,6%</b>
0700 Manager's Office for the Area of Economy and Economic Promotion	99,9	100,0	18,7	18,7%	8,6	8,2%
0701 Manager's Office for Budgets and Taxation	12,4	8,9	0,4	4,2%	0,5	4,7%
0703 Central Services	967,0	1.002,1	12,0	1,2%	7,2	0,7%
0706 Manager's Office for Economic Promotion	30,5	30,8	0,4	1,4%	2,9	8,3%
<b>08 Area of Culture, Education, Sports and Life Cycles</b>	<b>361,7</b>	<b>356,1</b>	<b>29,3</b>	<b>8,2%</b>	<b>43,5</b>	<b>12,2%</b>
0800 Manager's Office for the Area of Culture, Education, Sports and Life Cycles	361,7	356,1	29,3	8,2%	43,5	12,2%
<b>09 Area of Mobility, Infrastructures and Urban Services</b>	<b>654,2</b>	<b>631,8</b>	<b>1,4</b>	<b>0,2%</b>	<b>1,8</b>	<b>0,3%</b>
0900 Manager's Office for the Area of Mobility, Infrastructures and Urban Services	237,9	217,1	0,8	0,4%	0,9	0,3%
0901 Manager's Office for Urban Services and Maintenance of Public Space	416,2	414,7	0,5	0,1%	0,9	0,2%
<b>Total Sectors</b>	<b>3.087,7</b>	<b>3.093,4</b>	<b>158,8</b>	<b>5,1%</b>	<b>160,5</b>	<b>5,0%</b>
0601 District of Ciutat Vella	54,9	54,3	0,7	1,3%	2,6	4,8%
0602 District of l'Eixample	46,5	45,6	1,0	2,3%	1,5	3,2%
0603 District of Sants-Montjuïc	39,0	38,8	3,1	8,0%	3,0	7,5%
0604 District of Les Corts	18,9	18,6	0,4	2,3%	0,4	1,8%
0605 District of Sarrià Sant Gervasi	25,4	24,5	0,4	1,7%	1,0	4,1%
0606 District of Gràcia	27,8	26,9	2,0	7,3%	2,0	7,0%
0607 District of Horta-Guinardó	34,6	34,5	2,5	7,2%	2,6	7,4%
0608 District of Nou Barris	38,1	37,9	0,5	1,2%	1,5	3,8%
0609 District of Sant Andreu	33,1	32,2	0,6	1,7%	2,3	6,8%
0610 District of Sant Martí	47,7	47,0	1,2	2,5%	1,3	2,7%
<b>Total Districts</b>	<b>366,0</b>	<b>360,3</b>	<b>12,3</b>	<b>3,4%</b>	<b>18,1</b>	<b>4,9%</b>
<b>TOTAL</b>	<b>3.453,7</b>	<b>3.453,7</b>	<b>171,1</b>	<b>5,0%</b>	<b>178,7</b>	<b>5,0%</b>