

BUDGET 2024

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

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

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 |
|--|--|---------------------------------|------------------------------------|----------------------|---------------------|-------------------------------|---------------------------|
| 1 Direct Taxes | 10000 Personal income tax (devolved) | 77,2 | 77,2 | 22,1 | 28,7% | 21,1 | 27,3% |
| | 10 Income tax | 77,2 | 77,2 | 22,1 | 28,7% | 21,1 | 27,3% |
| | 11200 Property tax (rustic properties) (IBI) | 0,0 | 0,0 | 0,1 | 638215,3% | 0,1 | 572784,2% |
| | 11301 Property tax (urban properties) (IBI) | 731,7 | 731,7 | 274,4 | 37,5% | 261,8 | 35,8% |
| | 11401 Property tax (properties with special characteristics) (IBI) | 13,9 | 13,9 | 9,0 | 64,3% | 8,3 | 59,7% |
| | 11500 Road tax | 50,6 | 50,6 | 0,8 | 1,6% | 0,7 | 1,4% |
| | 11600 Tax on the increase of urban land value | 133,9 | 133,9 | 36,3 | 27,1% | 25,0 | 18,7% |
| | 11 On capital | 930,1 | 930,1 | 320,6 | 34,5% | 295,9 | 31,8% |
| | 13000 Tax on economic activity (IAE) | 79,1 | 79,1 | 1,5 | 1,9% | 2,1 | 2,7% |
| | 13001 Tax on professional and artistic activities | 0,0 | 0,0 | 0,0 | 4323,0% | 0,0 | 8535,6% |
| | 13004 National and provincial share IAE | 10,5 | 10,5 | 8,1 | 77,1% | 8,1 | 77,4% |
| | 13 On economic activities | 89,5 | 89,5 | 9,6 | 10,7% | 10,2 | 11,4% |
| | 18000 Direct extinct | 0,0 | 0,0 | 0,0 | - | 0,0 | - |
| | 18 Direct extinct | 0,0 | 0,0 | 0,0 | - | 0,0 | - |
| 1 Total | | 1.096,8 | 1.096,8 | 352,2 | 32,1% | 327,2 | 29,8% |
| 2 Indirect taxes | 21000 Value added tax (devolved tax) | 40,1 | 40,1 | 9,9 | 24,6% | 9,9 | 24,7% |
| | 21 Value added tax | 40,1 | 40,1 | 9,9 | 24,6% | 9,9 | 24,7% |
| | 22000 Tax on alcohol and derivative drinks (devolved tax) | 0,4 | 0,4 | 0,1 | 32,2% | 0,1 | 32,3% |
| | 22001 Tax on beer (devolved tax) | 0,2 | 0,2 | 0,0 | 22,2% | 0,0 | 22,1% |
| | 22003 Tax on tobacco products (devolved tax) | 3,4 | 3,4 | 0,8 | 22,8% | 0,8 | 22,5% |
| | 22004 Tax on hydrocarbon products (devolved tax) | 5,7 | 5,7 | 1,5 | 25,4% | 1,5 | 25,9% |
| | 22006 Tax on intermediate products (devolved tax) | 0,0 | 0,0 | 0,0 | 30,1% | 0,0 | 29,9% |
| | 22 Taxes on special consumption | 9,7 | 9,7 | 2,4 | 24,7% | 2,4 | 24,9% |
| | 26100 On taxes of the Autonomous Community | 52,9 | 52,9 | 0,0 | 0,0% | 0,0 | 0,0% |
| | 26 Surcharges on indirect taxes of the State and Autonomous Communities | 52,9 | 52,9 | 0,0 | 0,0% | 0,0 | 0,0% |
| | 29000 Tax on constructions, installations and works (ICIO) | 38,8 | 38,8 | 5,8 | 14,9% | 14,3 | 36,8% |
| | 29 Other indirect taxes | 38,8 | 38,8 | 5,8 | 14,9% | 14,3 | 62,6% |
| 2 Total | | 141,5 | 141,5 | 18,0 | 12,8% | 26,6 | 18,8% |
| 3 Fees, sales and other revenues | 30 Fees for basic public services | 66,3 | 66,3 | 16,5 | 24,9% | 16,3 | 24,6% |
| | 32 Fees for local activities | 28,2 | 28,2 | 1,9 | 6,7% | 2,5 | 9,0% |
| | 33 Fees for the use of public space | 99,7 | 99,7 | 8,7 | 8,8% | 5,0 | 5,0% |
| | 34 Fees for public services ("public prices") | 34,3 | 34,3 | 5,9 | 17,1% | 3,2 | 9,4% |
| | 35 Special contributions | 0,0 | 0,0 | 0,0 | 0,0% | 0,0 | 0,0% |
| | 36 Sales | 8,5 | 8,5 | 1,8 | 21,2% | 1,6 | 18,8% |
| | 38 Repayments | 0,1 | 0,1 | 0,8 | 631,4% | 2,3 | 1799,8% |
| | 39 Other income | 110,4 | 110,4 | 35,1 | 31,8% | 33,8 | 30,6% |
| 3 Total | | 347,5 | 347,5 | 70,7 | 20,4% | 64,6 | 18,6% |
| 4 Current transfers | 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 | 365,1 | 29,0% | 425,0 | 32,2% |
| | 44 Mercantile societies | 0,0 | 0,0 | 0,0 | 0,0% | 0,0 | 0,0% |
| | 45 Autonomous Communities (Regional Governments) | 145,4 | 146,6 | 7,9 | 5,4% | 14,2 | 9,5% |
| | 46 Local Governments | 1,0 | 1,0 | 0,4 | 38,8% | 0,0 | 0,0% |
| | 47 Private companies | 0,0 | 0,0 | 0,0 | 100,0% | 0,0 | 104,1% |
| | 48 Families and non-profit organizations | 2,2 | 2,2 | 0,0 | 0,0% | 0,3 | 12,5% |
| | 49 External | 0,6 | 0,6 | 0,0 | 7,1% | 0,0 | 0,7% |
| 4 Total | | 1.407,9 | 1.409,2 | 373,5 | 26,5% | 439,6 | 29,8% |
| 5 Property revenues | 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 | 3,9 | 13014104,5% | 0,6 | 1871783,8% |
| | 53 Dividends and profit participation | 0,0 | 0,0 | 0,0 | 0,0% | 0,0 | 59319,8% |
| | 54 Income from properties | 0,9 | 0,9 | 0,2 | 22,8% | 0,2 | 22,0% |
| | 55 Products of authorizations and exploitations | 26,1 | 26,1 | 14,7 | 56,4% | 13,3 | 50,8% |
| | 59 Other equity income | 0,0 | 0,0 | 0,0 | 0,0% | 0,0 | 0,0% |
| 5 Total | | 29,7 | 29,7 | 18,8 | 63,6% | 14,0 | 47,2% |
| Total current revenues (chapters 1 to 5) | | 3.023,4 | 3.024,7 | 833,3 | 27,6% | 872,1 | 28,2% |
| 6 Real investments disposal | 60 Lands | 0,1 | 0,1 | 0,0 | 16,4% | 0,4 | 351,3% |
| | 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 | 754,0% |
| 6 Total | | 0,1 | 0,1 | 0,0 | 16,3% | 0,4 | 351,2% |
| 7 Capital transfers | 71 City Council's autonomous public entities | 0,0 | 0,0 | 0,0 | - | 0,0 | - |
| | 72 Spanish Central Government | 5,0 | 22,8 | 0,0 | 0,0% | 2,1 | 42,1% |
| | 75 Autonomous Communities (Regional Governments) | 9,0 | 16,7 | 0,0 | 0,0% | 0,0 | 0,0% |
| | 76 Local Governments | 0,0 | 3,2 | 3,2 | 100,0% | 2,5 | 12,4% |
| | 77 Private companies | 0,0 | 0,0 | 0,0 | 0,0% | 0,1 | 100,0% |
| | 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% |
| 7 Total | | 139,0 | 167,7 | 3,2 | 1,9% | 4,8 | 3,0% |
| Total capital revenues (chapters 6 to 7) | | 139,1 | 167,8 | 3,2 | 1,9% | 5,1 | 3,2% |
| Total no financial revenues (chapters 1 to 7) | | 3.162,5 | 3.192,5 | 836,6 | 26,2% | 877,2 | 27,0% |
| 8 Financial assets | 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 | 67,1 | 0,0 | - | 0,0 | 0,0% |
| 8 Total | | 0,0 | 67,1 | 0,0 | 0,0% | 0,0 | 0,0% |
| 9 Financial liabilities | 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 | 0,2 | 6,8% | 0,2 | 6,4% |
| 9 Total | | 319,4 | 319,4 | 0,2 | 0,1% | 0,2 | 0,1% |
| Total financial revenues (chapters 8 to 9) | | 319,4 | 386,6 | 0,2 | 0,1% | 0,2 | 0,1% |
| TOTAL | | 3.481,9 | 3.579,1 | 836,8 | 23,4% | 877,4 | 24,4% |

BUDGET 2024

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

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

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 |
|--|--|---------------------------------|------------------------------------|----------------------|---------------------|-------------------------------|---------------------------|
| 1 Personnel expenditures | 10 Government bodies and executive personnel | 20,3 | 20,3 | 4,3 | 21,0% | 4,4 | 21,7% |
| | 11 Temporary personnel | 7,5 | 7,5 | 1,4 | 19,2% | 1,7 | 22,5% |
| | 12 Civil servants | 295,8 | 296,1 | 67,9 | 22,9% | 66,6 | 22,4% |
| | 13 Non-civil servants personnel | 8,3 | 8,4 | 2,1 | 25,4% | 1,8 | 21,4% |
| | 15 Performance incentives | 50,2 | 47,9 | 5,3 | 11,2% | 6,3 | 12,8% |
| | 16 Personnel social expenditures | 112,6 | 114,9 | 32,4 | 28,2% | 31,1 | 27,0% |
| 1 Total | | 494,6 | 495,0 | 113,4 | 22,9% | 111,8 | 22,5% |
| 2 Current expenditures on goods and services | 20 Rents | 26,3 | 28,6 | 5,0 | 17,6% | 4,9 | 17,1% |
| | 21 Reparation, maintenance and conservation | 22,0 | 21,3 | 1,4 | 6,5% | 2,4 | 10,6% |
| | 22 Materials, supplies and others | 708,2 | 708,3 | 90,0 | 12,7% | 50,4 | 7,1% |
| | 23 Compensation for services | 2,3 | 2,9 | 0,5 | 15,8% | 0,4 | 14,2% |
| | 25 Work performed by other public entities | 14,6 | 14,3 | 2,2 | 15,1% | 0,0 | - |
| 2 Total | | 773,4 | 775,4 | 99,0 | 12,8% | 58,0 | 7,6% |
| 3 Financial expenditures (interests) | 30 From public debt | 0,7 | 0,7 | 0,0 | 0,1% | 0,0 | 0,1% |
| | 31 From loans and other financial operations | 18,5 | 18,5 | 5,6 | 30,3% | 2,0 | 10,6% |
| | 35 Delay interests and other financial expenditures | 1,8 | 1,8 | 0,0 | 0,1% | 0,0 | 0,1% |
| 3 Total | | 20,9 | 20,9 | 5,6 | 26,8% | 2,0 | 9,4% |
| 4 Current transfers | 41 To City Council's autonomous public entities | 490,5 | 492,9 | 198,7 | 40,3% | 211,7 | 41,8% |
| | 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 | 366,8 | 92,5 | 25,2% | 101,5 | 28,2% |
| | 46 To local entities and administrations | 1,3 | 1,3 | 0,0 | 0,0% | 0,0 | 6,5% |
| | 45 To regional governments | 440,5 | 440,3 | 55,6 | 12,6% | 90,9 | 20,0% |
| | 47 To private companies | 4,8 | 4,5 | 1,8 | 40,0% | 0,4 | 50,7% |
| | 48 To families and non-profit organizations | 86,8 | 94,1 | 13,3 | 14,1% | 19,2 | 19,6% |
| | 49 To external or foreign organizations | 0,1 | 0,2 | 0,0 | 8,3% | 0,0 | 0,4% |
| 4 Total | | 1.375,1 | 1.400,2 | 362,0 | 25,9% | 423,8 | 29,8% |
| | 50 Contingency Fund (according to Budget Stability and Financial Sustainability) | 83,0 | 73,4 | 0,0 | 0,0% | 0,0 | 0,0% |
| 5 Total | | 83,0 | 73,4 | 0,0 | 0,0% | 0,0 | 0,0% |
| Total current expenditures (chapters 1 to 5) | | 2.747,0 | 2.764,9 | 580,0 | 21,0% | 595,6 | 21,6% |
| 6 Real investments | 60 New investment in general use infrastructures | 552,3 | 587,5 | 19,6 | 3,3% | 22,5 | 3,2% |
| | 61 Replacement investments in general use infrastructures | 10,5 | 15,6 | 0,3 | 1,9% | 0,6 | 4,4% |
| | 62 New investments for public services operational functioning | 2,7 | 8,5 | 0,0 | 0,1% | 5,5 | 39,1% |
| | 63 Replacement investments for public services operational functioning | 12,4 | 18,6 | 0,5 | 2,6% | 0,7 | 2,5% |
| | 64 Immaterial investment expenditures | 0,0 | 6,7 | 0,0 | 0,0% | 0,0 | - |
| 6 Total | | 577,9 | 636,9 | 20,3 | 3,2% | 29,3 | 3,9% |
| 7 Capital transfers | 71 To City Council's autonomous public entities | 0,0 | 0,0 | 0,0 | - | 1,2 | 77,6% |
| | 74 To City Council's companies | 5,7 | 9,0 | 0,0 | 0,0% | 2,3 | 21,5% |
| | 75 To regional governments | 7,6 | 7,6 | 0,0 | 0,0% | 7,6 | 100,0% |
| | 76 To local entities and administrations | 2,3 | 17,7 | 0,0 | 0,0% | 3,4 | 56,8% |
| | 77 To private companies | 0,0 | 2,5 | 0,0 | 0,0% | 0,0 | 0,0% |
| | 78 To families and non-profit organizations | 35,6 | 34,6 | 0,0 | 0,0% | 0,0 | 0,0% |
| | 79 To external or foreign organizations | 0,0 | 0,0 | 0,0 | - | 0,0 | 0,0% |
| 7 Total | | 51,2 | 71,5 | 0,0 | 0,0% | 14,5 | 21,4% |
| Total capital expenditures (chapters 6 to 7) | | 629,1 | 708,4 | 20,3 | 2,9% | 43,8 | 5,4% |
| Total no financial expenditures (chapters 1 to 7) | | 3.376,1 | 3.473,3 | 600,3 | 17,3% | 639,4 | 17,9% |
| 8 Financial assets | 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 | 0,4 | 2,9% | 0,5 | 3,0% |
| | 87 Asset contribution | 0,0 | 0,0 | 0,0 | - | 0,0 | - |
| 8 Total | | 33,7 | 33,7 | 0,4 | 1,1% | 0,5 | 1,3% |
| 9 Financial liabilities | 91 Debt repayment and operations in euro currency | 40,5 | 52,2 | 3,9 | 7,5% | 1,0 | 2,3% |
| | 94 Deposits | 3,4 | 3,4 | 0,1 | 3,5% | 0,1 | 2,7% |
| 9 Total | | 43,9 | 55,6 | 4,1 | 7,3% | 1,1 | 2,3% |
| Total financial expenditures (chapters 8 to 9) | | 77,6 | 89,3 | 4,4 | 5,0% | 1,6 | 1,9% |
| TOTAL | | 3.453,7 | 3.562,5 | 604,7 | 17,0% | 641,0 | 17,5% |

BUDGET 2024

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

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

Amounts in € million

| POLICY | PROGRAM | Budget (initial estimates) (PI) | Budget (definitive estimates) (PD) | Amount executed (PL) | % Execution (PL/PD) | Previous year Amount Executed | Previous year % Execution |
|--|---|---------------------------------|------------------------------------|----------------------|---------------------|-------------------------------|---------------------------|
| 01 Public debt | 0111 Debt service | 61,4 | 73,1 | 9,5 | 13,1% | 3,0 | 4,6% |
| 01 Total | | 61,4 | 73,1 | 9,5 | 13,1% | 3,0 | 4,6% |
| 13 Citizen security and mobility | 1301 Security and mobility administration | 13,4 | 13,2 | 2,9 | 22,3% | 2,4 | 17,7% |
| | 1321 Citizen security | 230,4 | 243,5 | 53,6 | 22,0% | 54,3 | 22,0% |
| | 1322 Delinquency prevention | 1,1 | 1,2 | 0,3 | 22,1% | 0,2 | 13,9% |
| | 1331 Parking control and regulation | 61,6 | 61,5 | 0,1 | 0,1% | 0,1 | 0,2% |
| | 1341 Mobility | 18,3 | 20,2 | 1,7 | 8,6% | 1,7 | 8,2% |
| | 1351 Civil protection | 0,9 | 1,0 | 0,2 | 22,7% | 0,2 | 23,1% |
| | 1361 Fire extinction and prevention and salvation | 56,9 | 61,4 | 12,7 | 20,7% | 13,1 | 20,1% |
| 13 Total | | 382,8 | 402,0 | 71,5 | 17,8% | 72,0 | 17,5% |
| 15 Housing and urban planning | 1501 Urban habitat administration | 39,8 | 40,6 | 9,6 | 23,7% | 8,4 | 21,3% |
| | 1502 Environment and Urban Services administration | 0,0 | 0,0 | 0,0 | - | 0,0 | - |
| | 1511 Urban planning activity and discipline | 16,9 | 16,7 | 3,4 | 20,5% | 3,3 | 20,6% |
| | 1512 Land management | 0,0 | 1,2 | 0,0 | 0,0% | 0,0 | 0,1% |
| | 1513 Works projects and execution | 230,6 | 162,1 | 2,1 | 1,3% | 7,4 | 3,4% |
| | 1514 Projects and strategy | 5,3 | 5,0 | 0,1 | 1,3% | 0,2 | 4,3% |
| | 1515 City planning | 0,3 | 0,4 | 0,0 | 0,0% | 0,0 | 0,7% |
| | 1516 Big infrastructures control and monitoring | 13,8 | 13,8 | 2,1 | 15,2% | 0,9 | 9,1% |
| | 1521 Social housing | 21,9 | 30,9 | 0,3 | 1,0% | 6,3 | 23,8% |
| | 1522 Building conservation and rehabilitation | 10,0 | 10,0 | 3,7 | 37,1% | 2,9 | 22,5% |
| | 1532 Street surface maintenance and renovation | 8,6 | 8,6 | 1,3 | 15,3% | 1,5 | 17,2% |
| | 1533 Road infrastructures maintenance and renovation | 60,4 | 140,6 | 8,7 | 6,2% | 14,1 | 12,1% |
| | 1534 Urban public space | 62,3 | 60,3 | 1,8 | 2,9% | 2,9 | 3,3% |
| | 1535 Neighborhood Act | 0,0 | 0,0 | 0,0 | - | 0,0 | - |
| | 1536 Neighborhood Planning | 41,9 | 48,3 | 2,4 | 5,0% | 2,9 | 6,4% |
| 15 Total | | 511,8 | 538,4 | 35,5 | 6,6% | 50,8 | 8,6% |
| 16 Urban services | 1601 Sewage system sanitation | 21,7 | 25,5 | 4,2 | 16,7% | 3,4 | 13,5% |
| | 1611 Water supply | 8,3 | 11,8 | 0,8 | 6,5% | 1,0 | 10,4% |
| | 1621 Waste collection | 137,9 | 110,7 | 18,0 | 16,3% | 3,1 | 2,5% |
| | 1622 Urban solid waste management | 7,7 | 7,9 | 0,0 | 0,6% | 0,1 | 1,1% |
| | 1623 Waste treatment | 0,5 | 0,5 | 0,1 | 23,1% | 0,1 | 25,2% |
| | 1631 Street cleaning | 198,3 | 217,3 | 31,6 | 14,5% | 8,2 | 3,9% |
| | 1641 Cemeteries | 0,0 | 0,0 | 0,0 | - | 0,0 | 0,0% |
| | 1651 Streetlights management | 28,1 | 34,5 | 3,7 | 10,9% | 4,0 | 10,5% |
| | 1691 Animal protection and control | 2,7 | 3,2 | 0,4 | 13,0% | 0,4 | 13,0% |
| 16 Total | | 405,3 | 411,3 | 58,9 | 14,3% | 20,2 | 4,8% |
| 17 Environment | 1711 Green spaces and biodiversity | 84,2 | 89,7 | 21,1 | 23,5% | 17,5 | 19,3% |
| | 1721 Acoustic, light and atmospheric pollution protection | 2,7 | 19,2 | 0,1 | 0,7% | 0,2 | 2,9% |
| | 1722 Environmental education | 0,5 | 0,7 | 0,1 | 17,3% | 0,1 | 3,5% |
| | 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 | 8,5 | 0,9 | 10,6% | 0,9 | 31,6% |
| 17 Total | | 90,1 | 118,3 | 22,2 | 18,8% | 18,6 | 18,3% |
| 21 Pensions | 2111 Pensions | 1,6 | 0,2 | 0,0 | 22,5% | 0,1 | 26,3% |
| 21 Total | | 1,6 | 0,2 | 0,0 | 22,5% | 0,1 | 26,3% |
| 23 Social services and social promotion | 2301 Social services administration | 55,9 | 49,9 | 1,7 | 3,4% | 1,9 | 4,4% |
| | 2302 General administration of services to the people | 13,0 | 13,5 | 2,9 | 21,3% | 2,8 | 21,9% |
| | 2303 Strategy and innovation in social services | 8,2 | 8,8 | 0,8 | 8,6% | 1,5 | 18,6% |
| | 2311 Child and teenager care | 0,0 | 0,0 | 0,0 | 0,0% | 0,0 | 96,8% |
| | 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 | 290,8 | 133,1 | 45,8% | 136,9 | 46,1% |
| | 2316 Immigration attention | 9,9 | 11,0 | 2,3 | 20,5% | 1,6 | 12,8% |
| | 2317 Vulnerable women attention | 7,0 | 7,3 | 1,0 | 13,4% | 1,3 | 16,7% |
| | 2318 Attention to groups and communities | 2,0 | 2,0 | 0,0 | 0,0% | 1,1 | 53,8% |
| | 2319 Social emergencies | 7,7 | 0,0 | 0,0 | - | 0,6 | 6,2% |
| | 2321 Child and teenager promotion and participation | 5,6 | 8,8 | 0,6 | 7,0% | 0,5 | 5,7% |
| | 2322 Young people promotion and attention | 8,1 | 8,7 | 1,9 | 21,9% | 1,4 | 12,7% |
| | 2323 Elderly people promotion | 13,5 | 11,0 | 1,7 | 15,1% | 1,2 | 7,7% |
| | 2324 Women promotion | 1,9 | 1,9 | 1,3 | 71,7% | 0,4 | 20,9% |
| | 2325 Human rights and non-discrimination | 3,8 | 3,7 | 0,5 | 13,8% | 0,6 | 15,8% |
| | 2326 Immigration social promotion | 4,0 | 3,7 | 0,4 | 9,7% | 0,5 | 12,1% |
| | 2327 Time and quality of life | 1,9 | 1,9 | 0,3 | 15,0% | 0,0 | 1,3% |
| | 2328 Community services and projects | 0,7 | 0,7 | 0,0 | 6,1% | 0,1 | 16,0% |
| | 2329 Cooperation and aid | 11,3 | 11,3 | 0,0 | 0,1% | 0,1 | 1,1% |
| | 2341 Disabled people attention | 13,1 | 13,6 | 4,9 | 35,8% | 3,6 | 27,7% |
| 23 Total | | 448,0 | 448,6 | 153,2 | 34,2% | 156,1 | 33,6% |
| 31 Health | 3111 Health promotion and protection | 22,3 | 24,1 | 11,6 | 48,4% | 10,7 | 47,8% |
| | 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% |
| 31 Total | | 23,8 | 24,8 | 11,6 | 47,0% | 10,7 | 39,7% |
| 32 Education | 3201 Education administration | 29,6 | 28,1 | 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 | 59,0 | 18,1 | 30,7% | 30,1 | 42,1% |
| | 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 | 0,1 | 0,6% | 0,0 | 0,3% |
| | 3262 Education promotion | 12,3 | 14,0 | 0,7 | 4,9% | 1,0 | 6,4% |
| | 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 | 18,5 | 36,3% | 23,0 | 44,2% |
| 32 Total | | 178,8 | 186,6 | 37,4 | 20,0% | 54,2 | 27,1% |

| | | | | | | | |
|---|---|----------------|----------------|--------------|--------------|--------------|--------------|
| 33 Culture | 3301 Culture administration | 54,7 | 53,3 | 0,0 | 0,0% | 0,8 | 2,0% |
| | 3321 Public libraries | 19,3 | 21,6 | 0,5 | 2,3% | 5,0 | 21,5% |
| | 3331 Museums and plastic arts | 68,5 | 61,4 | 37,9 | 61,7% | 45,8 | 63,9% |
| | 3332 Music and dramatic arts | 11,9 | 11,9 | 0,0 | 0,0% | 0,0 | 0,0% |
| | 3341 Culture promotion | 32,5 | 32,6 | 0,6 | 2,0% | 0,6 | 1,9% |
| | 3361 Historical and artistic heritage | 0,2 | 0,2 | 0,0 | 0,0% | 0,0 | 0,0% |
| | 3371 Civic centers | 20,6 | 21,0 | 4,3 | 20,7% | 5,1 | 25,0% |
| | 3381 Festivities and popular acts | 10,2 | 10,0 | 0,6 | 6,4% | 0,6 | 5,6% |
| 33 Total | | 217,7 | 212,0 | 44,0 | 20,8% | 57,9 | 27,6% |
| 34 Sport | 3411 Sport management and promotion | 24,6 | 24,6 | 5,5 | 22,3% | 9,0 | 34,5% |
| | 3421 Sport facilities | 3,1 | 3,4 | 1,8 | 52,3% | 1,8 | 54,9% |
| | 3431 Sport events | 10,8 | 10,9 | 1,3 | 12,1% | 0,1 | 0,9% |
| 34 Total | | 38,5 | 38,9 | 8,6 | 22,1% | 10,9 | 24,8% |
| 43 Trade, tourism and SMEs (economic development and employment) | 4301 Economic action administration | 9,8 | 9,8 | 0,3 | 3,3% | 0,4 | 6,3% |
| | 4312 Municipal markets | 31,7 | 41,2 | 1,3 | 3,3% | 1,7 | 5,4% |
| | 4314 Commercial sector promotion | 7,9 | 8,0 | 0,9 | 11,5% | 0,9 | 10,8% |
| | 4321 Tourism promotion and development | 21,4 | 28,5 | 0,8 | 2,8% | 7,6 | 28,1% |
| | 4331 Support to business, entrepreneurship and employment | 44,4 | 56,8 | 21,8 | 38,4% | 18,3 | 36,0% |
| | 4332 City economic promotion | 1,6 | 1,6 | 0,0 | 0,5% | 0,0 | 2,2% |
| | 4333 Economic growth and strategic sectors promotion | 12,5 | 12,5 | 5,1 | 40,5% | 6,0 | 36,8% |
| | 4334 Proximity economic dynamization | 1,0 | 1,0 | 0,1 | 10,5% | 0,1 | 6,6% |
| 4335 Cooperative, social and solidary economy | 5,0 | 5,1 | 0,4 | 8,1% | 0,1 | 1,7% | |
| 43 Total | | 135,3 | 164,5 | 30,8 | 18,7% | 35,2 | 23,6% |
| 44 Public transportation | 4411 Urban collective public transportation | 231,7 | 222,8 | 1,7 | 0,8% | 1,7 | 0,7% |
| | 4412 Other public transportation | 14,0 | 14,0 | 2,3 | 16,4% | 2,2 | 16,1% |
| 44 Total | | 245,7 | 236,8 | 4,0 | 1,7% | 4,0 | 1,5% |
| 46 Research, development and innovation | 4631 Scientific, technical and applied research | 1,6 | 1,6 | 0,0 | 0,0% | 1,3 | 55,9% |
| 46 Total | | 1,6 | 1,6 | 0,0 | 0,0% | 1,3 | 55,9% |
| 49 Other economic services | 4911 Public media | 38,0 | 37,0 | 7,4 | 19,9% | 6,8 | 17,1% |
| | 4931 Consumer rights defense | 3,1 | 3,1 | 0,3 | 9,4% | 0,2 | 11,1% |
| 49 Total | | 41,2 | 40,2 | 7,7 | 19,0% | 7,0 | 16,8% |
| 91 Government bodies | 9121 Government bodies | 26,0 | 26,7 | 6,1 | 22,8% | 6,5 | 24,3% |
| | 9122 Institutional relations | 9,4 | 9,3 | 2,4 | 25,3% | 2,9 | 28,9% |
| 91 Total | | 35,4 | 36,0 | 8,4 | 23,4% | 9,3 | 25,6% |
| 92 General services | 9201 General administration and management | 114,8 | 89,4 | 13,5 | 15,1% | 13,3 | 12,7% |
| | 9202 Defense of citizens rights and liberty | 1,0 | 1,0 | 0,2 | 22,8% | 0,3 | 24,4% |
| | 9203 Municipal archive and library | 6,3 | 6,5 | 1,2 | 17,9% | 1,3 | 19,3% |
| | 9221 Organization and human resources management | 9,0 | 10,5 | 2,3 | 22,0% | 1,9 | 19,6% |
| | 9231 Management of the municipal census | 1,1 | 1,1 | 0,0 | 0,0% | 0,0 | 0,0% |
| | 9232 Municipal statistics and research | 2,8 | 3,0 | 0,5 | 17,4% | 0,7 | 23,5% |
| | 9240 Citizen participation | 0,0 | 0,0 | 0,0 | - | 0,0 | 0,0% |
| | 9241 Relationship with citizens and entities | 17,2 | 18,0 | 3,5 | 19,5% | 3,5 | 20,1% |
| | 9242 Territorial services administration | 0,0 | 0,0 | 0,0 | 0,0% | 0,0 | 23,6% |
| | 9249 Historical memory | 0,7 | 0,7 | 0,0 | 0,0% | 0,0 | 0,0% |
| | 9251 Information and attention to the citizens | 26,0 | 26,7 | 3,6 | 13,3% | 3,4 | 13,0% |
| | 9252 Municipal communication | 24,7 | 33,4 | 4,1 | 12,1% | 4,1 | 16,8% |
| | 9261 IT municipal systems | 56,6 | 60,3 | 21,4 | 35,4% | 22,6 | 39,9% |
| | 9291 Contingency fund | 20,0 | 19,2 | 0,0 | 0,0% | 0,0 | 0,0% |
| | 9292 Unexpected expenditures | 30,6 | 12,4 | 0,0 | 0,0% | 0,0 | 0,1% |
| 92 Total | | 310,9 | 282,2 | 50,2 | 17,8% | 51,0 | 18,0% |
| 93 Financial and tax administration | 9311 Municipal financial administration and control | 6,0 | 5,9 | 1,3 | 21,5% | 1,2 | 20,1% |
| | 9321 Tax and revenue administration | 41,9 | 52,8 | 13,1 | 24,8% | 15,6 | 34,5% |
| | 9331 Municipal properties management | 131,7 | 144,1 | 14,1 | 9,8% | 23,2 | 14,7% |
| | 9341 Debt and treasury management | 0,9 | 0,9 | 0,2 | 21,7% | 0,2 | 25,4% |
| 93 Total | | 180,5 | 203,7 | 28,7 | 14,1% | 40,2 | 19,2% |
| 94 Transfers to other public administrations | 9431 Transfers to other local public administrations | 143,3 | 143,3 | 22,3 | 15,5% | 38,6 | 26,9% |
| 94 Total | | 143,3 | 143,3 | 22,3 | 15,5% | 38,6 | 26,9% |
| TOTAL | | 3.453,7 | 3.562,5 | 604,7 | 17,0% | 641,0 | 17,5% |

BUDGET 2024

TOTAL EXPENDITURES (CHAPTERS 1 TO 9) BY ORGANISATIONAL UNITS

The data (accumulated values) correspond to the budget execution - March 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 |
|---|--|---|----------------------------|------------------------|-------------------------------------|---------------------------------|
| 01 Chief Executive department and Manager's Office of Territorial Coordination and Proximity | 29,3 | 27,8 | 6,0 | 21,5% | 7,3 | 27,0% |
| 0100 Chief Executive department | 21,6 | 20,3 | 5,7 | 28,2% | 6,9 | 35,2% |
| 0106 Manager's Office for Territorial Coordination and Proximity | 7,7 | 7,5 | 0,3 | 3,4% | 0,3 | 4,6% |
| 02 Area of Social Rights, Health, Cooperation and Community | 290,9 | 300,3 | 127,0 | 42,3% | 120,5 | 39,4% |
| 0200 Manager's Office for the Area of Social Rights, Health, Cooperation and Community | 290,9 | 300,3 | 127,0 | 42,3% | 120,5 | 39,4% |
| 03 Area of Resources and Digital Transformation | 248,5 | 251,1 | 58,9 | 23,5% | 69,6 | 27,6% |
| 0300 Manager's Office for the Area of Resources and Digital Transformation | 138,0 | 151,1 | 42,3 | 28,0% | 51,3 | 37,1% |
| 0302 Manager's Office for General Services | 100,8 | 88,7 | 14,3 | 16,1% | 16,3 | 15,7% |
| 0303 Manager's Office for People, Organisations and E-Government | 9,7 | 11,2 | 2,4 | 21,0% | 2,0 | 18,8% |
| 04 Area of Safety, Prevention and Coexistence | 331,3 | 331,3 | 70,0 | 21,1% | 70,1 | 20,7% |
| 0400 Manager's Office for the Area of Safety, Prevention and Coexistence | 331,3 | 331,3 | 70,0 | 21,1% | 70,1 | 20,7% |
| 05 Area for Urban Planning and Housing | 61,9 | 63,6 | 11,7 | 18,5% | 16,6 | 24,1% |
| 0500 Manager's Office for the Area of Urban Planning and Housing | 22,2 | 21,0 | 0,4 | 2,0% | 4,7 | 17,4% |
| 0503 Manager's Office for Urban Planning | 23,2 | 25,4 | 6,2 | 24,3% | 7,5 | 29,7% |
| 0505 Chief Architect Management | 16,5 | 17,2 | 5,2 | 30,0% | 4,4 | 26,6% |
| 07 Area of Economy and Economic Promotion | 1.109,9 | 1.197,8 | 93,5 | 7,8% | 113,3 | 9,1% |
| 0700 Manager's Office for the Area of Economy and Economic Promotion | 99,9 | 112,8 | 36,9 | 32,7% | 36,0 | 33,8% |
| 0701 Manager's Office for Budgets and Taxation | 12,4 | 8,7 | 1,3 | 14,9% | 1,5 | 14,5% |
| 0703 Central Services | 967,0 | 1.038,4 | 52,4 | 5,0% | 65,6 | 6,0% |
| 0706 Manager's Office for Economic Promotion | 30,5 | 38,0 | 2,9 | 7,7% | 10,2 | 25,3% |
| 08 Area of Culture, Education, Sports and Life Cycles | 361,7 | 356,6 | 87,4 | 24,5% | 123,1 | 33,9% |
| 0800 Manager's Office for the Area of Culture, Education, Sports and Life Cycles | 361,7 | 356,6 | 87,4 | 24,5% | 123,1 | 33,9% |
| 09 Area of Mobility, Infrastructures and Urban Services | 654,2 | 651,4 | 75,1 | 11,5% | 45,3 | 6,7% |
| 0900 Manager's Office for the Area of Mobility, Infrastructures and Urban Services | 237,9 | 236,3 | 8,6 | 3,6% | 10,2 | 4,1% |
| 0901 Manager's Office for Urban Services and Maintenance of Public Space | 416,2 | 415,1 | 66,5 | 16,0% | 35,2 | 8,2% |
| Total Sectors | 3.087,7 | 3.179,8 | 529,6 | 16,7% | 565,7 | 17,2% |
| 0601 District of Ciutat Vella | 54,9 | 56,3 | 11,3 | 20,0% | 9,6 | 17,3% |
| 0602 District of l'Eixample | 46,5 | 47,7 | 12,8 | 26,9% | 12,1 | 24,9% |
| 0603 District of Sants-Montjuïc | 39,0 | 40,3 | 9,4 | 23,3% | 8,7 | 21,4% |
| 0604 District of Les Corts | 18,9 | 20,6 | 3,4 | 16,6% | 3,7 | 19,0% |
| 0605 District of Sarrià Sant Gervasi | 25,4 | 26,0 | 4,1 | 15,9% | 3,7 | 14,7% |
| 0606 District of Gràcia | 27,8 | 29,1 | 6,6 | 22,7% | 5,9 | 20,7% |
| 0607 District of Horta-Guinardó | 34,6 | 37,5 | 7,7 | 20,5% | 7,0 | 19,5% |
| 0608 District of Nou Barris | 38,1 | 41,6 | 8,0 | 19,3% | 8,1 | 20,0% |
| 0609 District of Sant Andreu | 33,1 | 33,8 | 5,8 | 17,2% | 7,0 | 20,6% |
| 0610 District of Sant Martí | 47,7 | 49,9 | 5,9 | 11,9% | 9,4 | 19,1% |
| Total Districts | 366,0 | 382,7 | 75,1 | 19,6% | 75,3 | 19,9% |
| TOTAL | 3.453,7 | 3.562,5 | 604,7 | 17,0% | 641,0 | 17,5% |