

**BUDGET 2024**

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

The data (accumulated values) correspond to the budget execution - July 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
<b>1 Direct Taxes</b>	10000 Personal income tax (devolved)	92,4	92,4	63,4	68,6%	49,2	63,7%
	<b>10 Income tax</b>	<b>92,4</b>	<b>92,4</b>	<b>63,4</b>	<b>68,6%</b>	<b>49,2</b>	<b>63,7%</b>
	11200 Property tax (rustic properties) (IBI)	0,0	0,0	0,1	-	0,1	-
	11301 Property tax (urban properties) (IBI)	746,7	746,7	455,4	61,0%	445,0	60,8%
	11401 Property tax (properties with special characteristics) (IBI)	13,8	13,8	10,0	72,1%	10,5	75,7%
	11500 Road tax	48,9	48,9	53,9	110,3%	54,2	107,1%
	11600 Tax on the increase of urban land value	151,4	151,4	90,1	59,5%	66,6	49,7%
	<b>11 On capital</b>	<b>960,8</b>	<b>960,8</b>	<b>609,5</b>	<b>63,4%</b>	<b>576,4</b>	<b>62,0%</b>
	13000 Tax on economic activity (IAE)	80,1	80,1	3,3	4,2%	2,8	3,5%
	13001 Tax on professional and artistic activities	0,0	0,0	0,0	-	0,0	-
	13004 National and provincial share IAE	9,7	9,7	8,1	83,3%	8,1	77,4%
	<b>13 On economic activities</b>	<b>89,8</b>	<b>89,8</b>	<b>11,4</b>	<b>12,7%</b>	<b>10,9</b>	<b>12,1%</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>1.142,9</b>	<b>1.142,9</b>	<b>684,2</b>	<b>59,9%</b>	<b>636,5</b>	<b>58,0%</b>
<b>2 Indirect taxes</b>	21000 Value added tax (devolved tax)	53,9	53,9	30,8	57,2%	23,1	57,6%
	<b>21 Value added tax</b>	<b>53,9</b>	<b>53,9</b>	<b>30,8</b>	<b>57,2%</b>	<b>23,1</b>	<b>57,6%</b>
	22000 Tax on alcohol and derivative drinks (devolved tax)	0,7	0,7	0,5	76,8%	0,3	75,5%
	22001 Tax on beer (devolved tax)	0,2	0,2	0,1	38,2%	0,1	51,5%
	22003 Tax on tobacco products (devolved tax)	5,9	5,9	1,8	30,4%	1,8	52,5%
	22004 Tax on hydrocarbon products (devolved tax)	7,6	7,6	3,6	47,1%	3,5	60,4%
	22006 Tax on intermediate products (devolved tax)	0,0	0,0	0,0	84,1%	0,0	69,7%
	<b>22 Taxes on special consumption</b>	<b>14,5</b>	<b>14,5</b>	<b>6,0</b>	<b>41,6%</b>	<b>5,6</b>	<b>58,2%</b>
	26100 On taxes of the Autonomous Community	75,1	75,1	0,0	0,0%	21,6	40,9%
	<b>26 Surcharges on indirect taxes of the State and Autonomous Communities</b>	<b>75,1</b>	<b>75,1</b>	<b>0,0</b>	<b>0,0%</b>	<b>21,6</b>	<b>40,9%</b>
	29000 Tax on constructions, installations and works (ICIO)	35,3	35,3	21,5	60,9%	32,9	84,7%
	<b>29 Other indirect taxes</b>	<b>35,3</b>	<b>35,3</b>	<b>21,5</b>	<b>60,9%</b>	<b>32,9</b>	<b>62,6%</b>
<b>2 Total</b>		<b>178,8</b>	<b>178,8</b>	<b>58,3</b>	<b>32,6%</b>	<b>83,3</b>	<b>58,9%</b>
<b>3 Fees, sales and other revenues</b>	30 Fees for basic public services	74,5	74,5	48,1	64,6%	44,8	67,5%
	32 Fees for local activities	25,1	25,1	4,7	18,5%	4,8	16,9%
	33 Fees for the use of public space	98,7	98,7	25,8	26,2%	40,5	40,6%
	34 Fees for public services ("public prices")	35,0	35,0	12,9	36,9%	10,8	31,5%
	35 Special contributions	0,0	0,0	0,0	0,0%	0,0	0,0%
	36 Sales	11,0	11,0	4,0	36,5%	6,6	77,4%
	38 Repayments	0,1	0,1	2,4	2443,8%	2,7	2161,0%
	39 Other income	97,9	97,9	86,6	88,4%	81,6	73,9%
<b>3 Total</b>		<b>342,3</b>	<b>342,3</b>	<b>184,5</b>	<b>53,9%</b>	<b>191,7</b>	<b>55,2%</b>
<b>4 Current transfers</b>	41 City Council administrative entities	0,0	0,0	0,0	-	0,6	101,1%
	42 Spanish Central Government	1.618,7	1.619,0	1.011,6	62,5%	756,4	57,2%
	44 Mercantile societies	0,0	0,3	0,3	100,0%	1,0	100,0%
	45 Autonomous Communities (Regional Governments)	155,4	162,5	66,9	41,1%	73,6	49,1%
	46 Local Governments	4,1	4,1	0,4	9,5%	1,6	137,1%
	47 Private companies	0,0	0,0	0,0	126,9%	0,0	104,1%
	48 Families and non-profit organizations	2,2	2,7	0,5	17,3%	0,7	24,5%
	49 External	0,6	1,2	0,7	58,9%	0,4	20,3%
<b>4 Total</b>		<b>1.780,9</b>	<b>1.789,8</b>	<b>1.080,5</b>	<b>60,4%</b>	<b>834,4</b>	<b>56,4%</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	11,2	-	5,4	-
	53 Dividends and profit participation	0,0	0,0	0,2	-	0,0	-
	54 Income from properties	1,0	1,0	0,6	65,2%	0,5	52,3%
	55 Products of authorizations and exploitations	27,4	27,4	20,0	72,9%	19,9	76,1%
	59 Other equity income	0,0	0,0	0,0	0,0%	0,0	0,0%
<b>5 Total</b>		<b>31,0</b>	<b>31,0</b>	<b>32,0</b>	<b>103,3%</b>	<b>25,8</b>	<b>86,5%</b>
<b>Total current revenues (chapters 1 to 5)</b>		<b>3.476,0</b>	<b>3.484,9</b>	<b>2.039,6</b>	<b>58,5%</b>	<b>1.771,6</b>	<b>57,2%</b>
<b>6 Real investments disposal</b>	60 Lands	0,1	0,1	0,0	46,7%	0,5	464,0%
	61 Real investments	2,8	2,8	0,1	3,5%	0,4	-
	68 Capital operations repayment	0,0	0,0	0,0	0,0%	0,0	754,0%
<b>6 Total</b>		<b>2,9</b>	<b>2,9</b>	<b>0,1</b>	<b>5,0%</b>	<b>0,9</b>	<b>896,5%</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	22,8	0,0	0,0%	7,1	18,2%
	75 Autonomous Communities (Regional Governments)	11,0	18,7	0,0	0,1%	0,0	0,0%
	76 Local Governments	0,0	3,2	12,1	375,7%	6,1	29,9%
	77 Private companies	0,0	0,0	0,0	-	4,8	100,0%
	78 Families and non-profit organizations	0,0	0,0	0,0	0,0%	1,8	100,0%
	79 External	50,0	50,0	0,0	0,0%	0,0	0,0%
<b>7 Total</b>		<b>66,0</b>	<b>94,7</b>	<b>12,1</b>	<b>12,8%</b>	<b>19,8</b>	<b>9,8%</b>
<b>Total capital revenues (chapters 6 to 7)</b>		<b>68,9</b>	<b>97,6</b>	<b>12,2</b>	<b>12,5%</b>	<b>20,7</b>	<b>10,3%</b>
<b>Total no financial revenues (chapters 1 to 7)</b>		<b>3.544,9</b>	<b>3.582,5</b>	<b>2.051,8</b>	<b>57,3%</b>	<b>1.792,3</b>	<b>54,4%</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	67,1	0,0	0,0%	0,0	0,0%
<b>8 Total</b>		<b>0,0</b>	<b>67,1</b>	<b>0,0</b>	<b>0,0%</b>	<b>0,0</b>	<b>0,0%</b>
<b>9 Financial liabilities</b>	90 Public debt issuance in euros	258,6	258,6	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	1,0	29,6%	0,8	23,5%
<b>9 Total</b>		<b>262,1</b>	<b>262,1</b>	<b>1,0</b>	<b>0,4%</b>	<b>0,8</b>	<b>0,2%</b>
<b>Total financial revenues (chapters 8 to 9)</b>		<b>262,1</b>	<b>329,3</b>	<b>1,0</b>	<b>0,3%</b>	<b>0,8</b>	<b>0,2%</b>
<b>TOTAL</b>		<b>3.807,0</b>	<b>3.911,8</b>	<b>2.052,9</b>	<b>52,5%</b>	<b>1.793,1</b>	<b>48,7%</b>

**BUDGET 2024**
**TOTAL EXPENDITURES (CHAPTERS 1 TO 9) BY ECONOMIC CLASSIFICATION (CHAPTERS AND ARTICLES)**

The data (accumulated values) correspond to the budget execution - July 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
<b>1 Personnel expenditures</b>	10 Government bodies and executive personnel	17,9	19,8	11,5	57,8%	11,6	57,7%
	11 Temporary personnel	6,9	6,9	3,9	56,2%	4,3	57,2%
	12 Civil servants	323,6	323,8	183,7	56,7%	176,0	56,6%
	13 Non-civil servants personnel	8,2	8,1	4,8	60,1%	4,9	58,5%
	15 Performance incentives	46,8	43,4	34,7	80,1%	32,4	76,0%
	16 Personnel social expenditures	124,2	128,4	76,6	59,7%	73,0	57,9%
<b>1 Total</b>		<b>527,6</b>	<b>530,3</b>	<b>315,2</b>	<b>59,4%</b>	<b>302,3</b>	<b>58,6%</b>
<b>2 Current expenditures on goods and services</b>	20 Rents	28,7	29,8	16,8	56,3%	15,7	56,1%
	21 Repairation, maintenance and conservation	21,7	23,0	8,0	34,7%	8,9	39,7%
	22 Materials, supplies and others	733,8	727,6	306,8	42,2%	270,1	38,6%
	23 Compensation for services	2,5	3,4	1,4	39,9%	1,0	38,9%
	25 Work performed by other public entities	14,5	15,6	6,1	39,0%	2,7	18,2%
<b>2 Total</b>		<b>801,1</b>	<b>799,3</b>	<b>338,9</b>	<b>42,4%</b>	<b>298,4</b>	<b>38,9%</b>
<b>3 Financial expenditures (interests)</b>	30 From public debt	0,7	0,7	0,0	0,2%	0,0	0,3%
	31 From loans and other financial operations	35,0	35,0	20,2	57,7%	11,6	57,2%
	35 Delay interests and other financial expenditures	1,8	2,0	0,2	10,1%	0,3	15,0%
<b>3 Total</b>		<b>37,5</b>	<b>37,7</b>	<b>20,4</b>	<b>54,1%</b>	<b>11,9</b>	<b>51,8%</b>
<b>4 Current transfers</b>	41 To City Council's autonomous public entities	542,6	587,2	427,8	72,9%	385,9	75,6%
	42 To State's administration	0,0	0,0	0,0	0,0%	0,0	0,0%
	44 To City Council's companies	359,8	378,5	221,1	58,4%	230,2	60,7%
	46 To local entities and administrations	2,1	3,3	0,0	0,5%	0,4	50,8%
	45 To regional governments	468,3	474,7	276,7	58,3%	318,1	70,3%
	47 To private companies	6,2	7,4	3,1	41,3%	0,7	82,0%
	48 To families and non-profit organizations	102,3	106,3	37,5	35,3%	39,0	40,7%
	49 To external or foreign organizations	2,1	1,9	0,1	7,1%	2,2	95,8%
<b>4 Total</b>		<b>1.483,4</b>	<b>1.559,3</b>	<b>966,3</b>	<b>62,0%</b>	<b>976,5</b>	<b>67,7%</b>
	50 Contingency Fund (according to Budget Stability and Financial Sustainability)	90,6	50,4	0,0	0,0%	0,0	0,0%
<b>5 Total</b>		<b>90,6</b>	<b>50,4</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>2.940,1</b>	<b>2.977,1</b>	<b>1.640,8</b>	<b>55,1%</b>	<b>1.589,1</b>	<b>57,2%</b>
<b>6 Real investments</b>	60 New investment in general use infrastructures	687,3	650,1	124,5	19,2%	126,7	18,4%
	61 Replacement investments in general use infrastructures	2,3	16,4	3,2	19,8%	2,3	18,2%
	62 New investments for public services operational functioning	6,7	17,6	9,4	53,4%	17,0	81,3%
	63 Replacement investments for public services operational functioning	12,0	29,5	2,6	8,9%	3,7	17,8%
	64 Immaterial investment expenditures	0,0	7,4	0,0	0,1%	0,0	-
<b>6 Total</b>		<b>708,4</b>	<b>721,0</b>	<b>139,8</b>	<b>19,4%</b>	<b>149,7</b>	<b>20,2%</b>
<b>7 Capital transfers</b>	71 To City Council's autonomous public entities	0,0	0,6	0,0	0,0%	1,3	96,1%
	74 To City Council's companies	10,8	67,5	41,7	61,8%	13,2	57,2%
	75 To regional governments	7,6	7,6	0,0	0,0%	7,6	100,0%
	76 To local entities and administrations	0,9	30,3	11,1	36,8%	3,6	26,0%
	77 To private companies	0,0	2,5	0,0	0,0%	1,9	28,4%
	78 To families and non-profit organizations	49,9	15,9	0,0	0,1%	15,8	60,1%
	79 To external or foreign organizations	0,0	0,0	0,0	-	0,1	100,0%
<b>7 Total</b>		<b>69,2</b>	<b>124,4</b>	<b>52,8</b>	<b>42,5%</b>	<b>43,4</b>	<b>55,1%</b>
<b>Total capital expenditures (chapters 6 to 7)</b>		<b>777,6</b>	<b>845,4</b>	<b>192,7</b>	<b>22,8%</b>	<b>193,1</b>	<b>23,5%</b>
<b>Total no financial expenditures (chapters 1 to 7)</b>		<b>3.717,7</b>	<b>3.822,5</b>	<b>1.833,5</b>	<b>48,0%</b>	<b>1.782,2</b>	<b>49,5%</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	2,1	16,7%	0,9	5,2%
	87 Asset contribution	0,0	0,0	0,0	-	0,0	-
<b>8 Total</b>		<b>33,7</b>	<b>33,7</b>	<b>2,1</b>	<b>6,2%</b>	<b>0,9</b>	<b>2,3%</b>
<b>9 Financial liabilities</b>	91 Debt repayment and operations in euro currency	52,2	52,2	16,5	31,6%	11,7	26,4%
	94 Deposits	3,4	3,4	0,2	6,9%	0,3	9,5%
<b>9 Total</b>		<b>55,6</b>	<b>55,6</b>	<b>16,7</b>	<b>30,1%</b>	<b>12,1</b>	<b>25,2%</b>
<b>Total financial expenditures (chapters 8 to 9)</b>		<b>89,3</b>	<b>89,3</b>	<b>18,8</b>	<b>21,1%</b>	<b>12,9</b>	<b>15,1%</b>
<b>TOTAL</b>		<b>3.807,0</b>	<b>3.911,8</b>	<b>1.852,3</b>	<b>47,4%</b>	<b>1.795,1</b>	<b>48,7%</b>

**BUDGET 2024**

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

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

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	89,4	89,4	36,7	41,0%	23,4	34,9%
<b>01 Total</b>		<b>89,4</b>	<b>89,4</b>	<b>36,7</b>	<b>41,0%</b>	<b>23,4</b>	<b>34,9%</b>
<b>13 Citizen security and mobility</b>	1301 Security and mobility administration	11,8	16,8	9,4	55,9%	6,7	50,7%
	1321 Citizen security	255,9	266,2	152,5	57,3%	148,9	57,1%
	1322 Delinquency prevention	1,4	1,6	0,8	47,6%	0,6	45,5%
	1331 Parking control and regulation	55,4	55,6	0,6	1,2%	0,2	0,4%
	1341 Mobility	18,9	19,8	7,6	38,3%	6,6	31,1%
	1351 Civil protection	1,2	1,2	0,7	53,7%	0,7	67,3%
	1361 Fire extinction and prevention and salvation	59,3	64,0	36,0	56,3%	35,9	54,3%
<b>13 Total</b>		<b>403,9</b>	<b>425,2</b>	<b>207,6</b>	<b>48,8%</b>	<b>199,6</b>	<b>46,8%</b>
<b>15 Housing and urban planning</b>	1501 Urban habitat administration	42,1	43,1	21,7	50,5%	23,3	56,9%
	1502 Environment and Urban Services administration	0,0	0,0	0,0	-	0,0	-
	1511 Urban planning activity and discipline	17,9	17,3	9,5	54,9%	9,0	57,3%
	1512 Land management	1,0	11,5	6,0	51,9%	2,4	16,3%
	1513 Works projects and execution	303,2	138,4	20,4	14,7%	13,0	6,9%
	1514 Projects and strategy	4,4	4,5	1,4	30,9%	0,9	16,3%
	1515 City planning	0,4	0,4	0,1	18,7%	0,2	31,3%
	1516 Big infrastructures control and monitoring	14,9	15,3	5,8	37,7%	2,5	24,6%
	1521 Social housing	22,3	74,1	42,2	56,9%	23,8	67,3%
	1522 Building conservation and rehabilitation	9,5	9,8	6,2	63,6%	6,9	54,8%
	1532 Street surface maintenance and renovation	8,2	9,3	5,3	56,6%	4,9	54,5%
	1533 Road infrastructures maintenance and renovation	117,9	210,2	41,5	19,7%	64,6	51,3%
	1534 Urban public space	23,3	58,2	9,6	16,5%	18,4	21,0%
	1535 Neighborhood Act	0,0	0,0	0,0	-	0,0	-
	1536 Neighborhood Planning	48,3	33,4	12,9	38,6%	13,0	26,9%
<b>15 Total</b>		<b>613,5</b>	<b>625,5</b>	<b>182,5</b>	<b>29,2%</b>	<b>182,8</b>	<b>30,8%</b>
<b>16 Urban services</b>	1601 Sewage system sanitation	23,1	29,2	15,3	52,4%	11,8	47,4%
	1611 Water supply	8,3	15,1	4,1	27,1%	3,0	22,5%
	1621 Waste collection	145,4	118,0	55,1	46,7%	40,5	34,4%
	1622 Urban solid waste management	7,9	7,9	3,6	46,2%	0,7	8,5%
	1623 Waste treatment	0,7	0,6	0,3	59,0%	0,4	59,9%
	1631 Street cleaning	205,0	225,2	103,8	46,1%	83,2	39,3%
	1641 Cemeteries	0,0	6,0	1,1	19,0%	0,0	0,0%
	1651 Streetlights management	27,9	35,5	16,0	45,0%	19,4	51,0%
	1691 Animal protection and control	2,7	3,3	1,7	50,7%	1,5	47,0%
<b>16 Total</b>		<b>421,1</b>	<b>440,7</b>	<b>201,1</b>	<b>45,6%</b>	<b>160,4</b>	<b>38,3%</b>
<b>17 Environment</b>	1711 Green spaces and biodiversity	92,8	99,4	55,7	56,1%	41,4	41,2%
	1721 Acoustic, light and atmospheric pollution protection	3,3	20,1	0,5	2,3%	1,2	21,5%
	1722 Environmental education	0,6	0,7	0,3	37,2%	0,2	14,3%
	1791 Environmental education and intervention	0,1	0,2	0,0	10,5%	0,0	0,0%
	1794 Management and promotion of local energy resources	8,7	14,8	2,1	14,1%	1,6	59,9%
<b>17 Total</b>		<b>105,5</b>	<b>135,2</b>	<b>58,6</b>	<b>43,3%</b>	<b>44,5</b>	<b>40,2%</b>
<b>21 Pensions</b>	2111 Pensions	0,2	0,2	0,1	58,1%	0,1	61,0%
<b>21 Total</b>		<b>0,2</b>	<b>0,2</b>	<b>0,1</b>	<b>58,1%</b>	<b>0,1</b>	<b>61,0%</b>
<b>23 Social services and social promotion</b>	2301 Social services administration	61,3	42,4	4,9	11,6%	5,0	12,2%
	2302 General administration of services to the people	13,8	14,1	8,1	57,7%	7,9	58,4%
	2303 Strategy and innovation in social services	9,1	8,4	3,3	39,2%	4,1	46,6%
	2311 Child and teenager care	0,0	0,0	0,0	73,2%	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	332,5	351,6	284,2	80,8%	237,8	80,0%
	2316 Immigration attention	11,6	11,8	5,8	48,9%	5,6	43,6%
	2317 Vulnerable women attention	7,3	7,3	3,2	43,9%	3,3	42,4%
	2318 Attention to groups and communities	2,0	1,9	0,4	22,5%	1,4	67,6%
	2319 Social emergencies	1,2	0,2	0,2	100,0%	3,7	40,4%
	2321 Child and teenager promotion and participation	8,7	10,5	2,5	23,5%	2,4	26,3%
	2322 Young people promotion and attention	8,8	9,4	4,9	52,0%	4,1	38,5%
	2323 Elderly people promotion	9,8	11,3	6,1	53,9%	5,3	34,8%
	2324 Women promotion	2,9	3,9	2,4	63,5%	1,8	58,3%
	2325 Human rights and non-discrimination	3,8	3,8	2,0	52,3%	1,7	42,5%
	2326 Immigration social promotion	3,8	3,5	1,8	50,6%	1,8	43,7%
	2327 Time and quality of life	1,4	1,4	0,4	27,6%	0,1	8,1%
	2328 Community services and projects	0,7	0,8	0,3	39,0%	0,5	64,7%
	2329 Cooperation and aid	11,8	11,8	0,1	1,1%	0,8	7,0%
	2341 Disabled people attention	13,4	15,8	10,7	67,7%	9,7	72,6%
<b>23 Total</b>		<b>504,0</b>	<b>510,0</b>	<b>341,4</b>	<b>66,9%</b>	<b>297,0</b>	<b>63,8%</b>
<b>31 Health</b>	3111 Health promotion and protection	24,7	25,6	22,6	88,4%	20,8	90,7%
	3121 Health assistance	6,3	6,3	0,0	0,0%	0,0	0,0%
	3131 Health promotion	1,0	1,2	0,0	0,1%	0,0	0,6%
<b>31 Total</b>		<b>32,0</b>	<b>33,1</b>	<b>22,6</b>	<b>68,4%</b>	<b>20,8</b>	<b>75,3%</b>
<b>32 Education</b>	3201 Education administration	38,6	36,2	17,4	48,1%	18,5	73,8%
	3202 Mandatory support in educational centers	4,4	4,4	0,0	0,0%	3,3	44,4%
	3232 Pre-school and primary school centers functioning	58,8	70,0	37,4	53,5%	35,1	48,2%
	3233 Special education centers functioning	1,6	1,6	0,0	0,0%	0,0	0,0%
	3241 High school and vocational training centers functioning	8,5	8,5	8,5	100,0%	5,0	58,6%
	3261 Education complementary services	9,7	9,7	9,4	97,1%	9,4	97,1%
	3262 Education promotion	12,3	14,6	3,7	25,5%	7,2	46,3%
	3281 Musical education and training	5,4	5,4	0,0	0,0%	0,0	0,0%
	3282 Artistic education and training	3,1	3,1	0,0	0,0%	0,0	0,0%
	3283 Adult education and training	1,4	1,4	0,0	0,0%	0,0	0,0%
	3291 Municipal nursery schools	50,9	50,9	42,0	82,4%	42,7	83,6%
<b>32 Total</b>		<b>194,9</b>	<b>205,9</b>	<b>118,5</b>	<b>57,6%</b>	<b>121,1</b>	<b>60,1%</b>

<b>33 Culture</b>	3301 Culture administration	70,8	63,1	19,7	31,2%	19,3	60,5%
	3321 Public libraries	21,3	21,4	16,2	75,9%	10,3	42,1%
	3331 Museums and plastic arts	67,0	62,4	54,8	87,8%	59,7	82,1%
	3332 Music and dramatic arts	12,4	12,4	8,0	64,5%	0,0	0,0%
	3341 Culture promotion	23,2	23,6	18,4	78,1%	24,1	68,6%
	3361 Historical and artistic heritage	0,2	0,2	0,0	0,0%	0,0	0,0%
	3371 Civic centers	21,8	21,9	11,1	50,5%	11,6	56,3%
	3381 Festivities and popular acts	10,8	11,2	3,6	32,3%	2,9	27,0%
<b>33 Total</b>		<b>227,7</b>	<b>216,4</b>	<b>131,9</b>	<b>61,0%</b>	<b>127,9</b>	<b>61,6%</b>
<b>34 Sport</b>	3411 Sport management and promotion	25,7	30,3	17,7	58,3%	17,9	66,2%
	3421 Sport facilities	3,6	3,8	2,5	67,2%	2,3	69,1%
	3431 Sport events	23,9	22,0	6,2	28,3%	1,4	9,7%
<b>34 Total</b>		<b>53,2</b>	<b>56,1</b>	<b>26,4</b>	<b>47,1%</b>	<b>21,5</b>	<b>48,2%</b>
<b>43 Trade, tourism and SMEs (economic development and employment)</b>	4301 Economic action administration	7,7	7,3	1,1	14,6%	1,4	25,5%
	4312 Municipal markets	41,7	46,1	8,4	18,2%	8,1	24,8%
	4314 Commercial sector promotion	7,9	8,1	3,1	38,1%	3,0	34,0%
	4321 Tourism promotion and development	22,3	29,2	13,6	46,6%	15,8	48,9%
	4331 Support to business, entrepreneurship and employment	45,2	58,8	34,4	58,5%	52,0	84,8%
	4332 City economic promotion	1,6	1,4	0,2	17,8%	0,6	32,5%
	4333 Economic growth and strategic sectors promotion	14,1	16,2	7,0	43,2%	9,4	56,8%
	4334 Proximity economic dynamization	1,0	1,3	0,3	25,1%	0,3	23,7%
	4335 Cooperative, social and solidary economy	4,5	3,5	0,6	17,9%	1,3	25,8%
<b>43 Total</b>		<b>145,9</b>	<b>171,9</b>	<b>68,7</b>	<b>40,0%</b>	<b>91,8</b>	<b>55,6%</b>
<b>44 Public transportation</b>	4411 Urban collective public transportation	229,3	215,4	140,3	65,1%	155,8	64,1%
	4412 Other public transportation	14,0	14,0	6,9	49,3%	5,6	40,3%
<b>44 Total</b>		<b>243,3</b>	<b>229,4</b>	<b>147,2</b>	<b>64,2%</b>	<b>161,4</b>	<b>62,8%</b>
<b>46 Research, development and innovation</b>	4631 Scientific, technical and applied research	1,6	1,6	1,3	80,7%	2,0	87,1%
<b>46 Total</b>		<b>1,6</b>	<b>1,6</b>	<b>1,3</b>	<b>80,7%</b>	<b>2,0</b>	<b>87,1%</b>
<b>49 Other economic services</b>	4911 Public media	36,4	44,5	18,1	40,7%	15,3	39,1%
	4931 Consumer rights defense	3,2	2,1	0,8	37,2%	0,8	34,5%
<b>49 Total</b>		<b>39,7</b>	<b>46,6</b>	<b>18,9</b>	<b>40,6%</b>	<b>16,1</b>	<b>38,8%</b>
<b>91 Government bodies</b>	9121 Government bodies	21,9	24,9	14,7	58,8%	15,6	58,7%
	9122 Institutional relations	9,6	9,6	4,7	49,0%	5,9	58,6%
<b>91 Total</b>		<b>31,4</b>	<b>34,5</b>	<b>19,3</b>	<b>56,1%</b>	<b>21,5</b>	<b>58,7%</b>
<b>92 General services</b>	9201 General administration and management	139,9	111,4	40,2	36,1%	40,1	37,7%
	9202 Defense of citizens rights and liberty	1,3	1,2	0,7	57,2%	0,8	56,4%
	9203 Municipal archive and library	6,7	6,9	3,7	53,3%	3,7	53,2%
	9221 Organization and human resources management	11,4	12,1	6,5	53,8%	5,4	51,6%
	9231 Management of the municipal census	0,0	0,0	0,0	-	0,0	0,0%
	9232 Municipal statistics and research	3,0	3,3	1,8	54,5%	1,7	55,8%
	9240 Citizen participation	0,0	0,0	0,0	-	0,0	0,0%
	9241 Relationship with citizens and entities	18,3	19,0	12,7	67,1%	9,6	54,6%
	9242 Territorial services administration	0,0	0,0	0,0	75,0%	0,0	58,3%
	9249 Historical memory	0,7	0,6	0,0	0,0%	0,0	0,0%
	9251 Information and attention to the citizens	27,3	27,6	11,8	42,6%	15,7	55,7%
	9252 Municipal communication	33,8	41,6	13,3	32,1%	13,6	56,0%
	9261 IT municipal systems	59,6	64,4	37,2	57,8%	36,1	63,4%
	9291 Contingency fund	21,6	19,8	0,0	0,0%	0,0	0,0%
	9292 Unexpected expenditures	25,4	3,7	0,0	0,1%	0,1	4,2%
<b>92 Total</b>		<b>349,1</b>	<b>311,6</b>	<b>128,0</b>	<b>41,1%</b>	<b>126,6</b>	<b>48,4%</b>
<b>93 Financial and tax administration</b>	9311 Municipal financial administration and control	7,1	7,0	3,6	51,2%	3,3	52,4%
	9321 Tax and revenue administration	54,9	54,9	25,1	45,8%	25,4	55,5%
	9331 Municipal properties management	121,7	149,8	51,4	34,3%	62,1	39,3%
	9341 Debt and treasury management	0,9	0,9	0,6	61,5%	0,6	62,4%
<b>93 Total</b>		<b>184,5</b>	<b>212,6</b>	<b>80,7</b>	<b>37,9%</b>	<b>91,4</b>	<b>43,3%</b>
<b>94 Transfers to other public administrations</b>	9431 Transfers to other local public administrations	166,1	166,1	60,9	36,6%	85,2	59,5%
<b>94 Total</b>		<b>166,1</b>	<b>166,1</b>	<b>60,9</b>	<b>36,6%</b>	<b>85,2</b>	<b>59,5%</b>
<b>TOTAL</b>		<b>3.807,0</b>	<b>3.911,8</b>	<b>1.852,3</b>	<b>47,4%</b>	<b>1.795,1</b>	<b>48,7%</b>

## BUDGET 2024

TOTAL EXPENDITURES (CHAPTERS 1 TO 9) BY ORGANISATIONAL UNITS

The data (accumulated values) correspond to the budget execution - July 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>26,7</b>	<b>26,5</b>	<b>8,8</b>	<b>33,1%</b>	<b>15,2</b>	<b>59,9%</b>
0100 Chief Executive department	18,5	18,4	7,8	42,7%	10,8	54,7%
0106 Manager's Office for Territorial Coordination and Proximity	8,3	8,1	0,9	11,5%	4,4	77,5%
<b>02 Area of Social Rights, Health, Cooperation and Community</b>	<b>339,7</b>	<b>380,8</b>	<b>285,4</b>	<b>74,9%</b>	<b>230,1</b>	<b>74,9%</b>
0200 Manager's Office for the Area of Social Rights, Health, Cooperation and Community	339,7	380,8	285,4	74,9%	230,1	74,9%
<b>03 Area of Resources and Digital Transformation</b>	<b>268,2</b>	<b>282,4</b>	<b>143,2</b>	<b>50,7%</b>	<b>153,1</b>	<b>57,9%</b>
0300 Manager's Office for the Area of Resources and Digital Transformation	155,6	174,0	93,3	53,7%	99,8	68,3%
0302 Manager's Office for General Services	100,6	95,6	43,2	45,1%	47,6	44,4%
0303 Manager's Office for People, Organisations and E-Government	12,1	12,8	6,7	52,3%	5,7	51,6%
<b>04 Area of Safety, Prevention and Coexistence</b>	<b>347,6</b>	<b>351,2</b>	<b>201,1</b>	<b>57,3%</b>	<b>193,8</b>	<b>56,3%</b>
0400 Manager's Office for the Area of Safety, Prevention and Coexistence	347,6	351,2	201,1	57,3%	193,8	56,3%
<b>05 Area for Urban Planning and Housing</b>	<b>63,3</b>	<b>74,7</b>	<b>32,9</b>	<b>44,0%</b>	<b>40,8</b>	<b>58,2%</b>
0500 Manager's Office for the Area of Urban Planning and Housing	21,4	29,4	8,3	28,3%	13,7	50,2%
0503 Manager's Office for Urban Planning	26,7	29,0	14,9	51,2%	17,0	65,7%
0505 Chief Architect Management	15,2	16,3	9,7	59,5%	10,1	59,7%
<b>07 Area of Economy and Economic Promotion</b>	<b>1.349,3</b>	<b>1.294,6</b>	<b>338,2</b>	<b>26,1%</b>	<b>357,5</b>	<b>28,8%</b>
0700 Manager's Office for the Area of Economy and Economic Promotion	101,9	116,8	65,0	55,7%	86,0	68,7%
0701 Manager's Office for Budgets and Taxation	9,8	9,3	4,0	42,9%	3,8	36,6%
0703 Central Services	1.205,9	1.126,2	252,0	22,4%	244,9	23,2%
0706 Manager's Office for Economic Promotion	31,8	42,5	17,1	40,4%	22,8	45,4%
<b>08 Area of Culture, Education, Sports and Life Cycles</b>	<b>377,4</b>	<b>390,7</b>	<b>259,8</b>	<b>66,5%</b>	<b>262,2</b>	<b>70,0%</b>
0800 Manager's Office for the Area of Culture, Education, Sports and Life Cycles	377,4	390,7	259,8	66,5%	262,2	70,0%
<b>09 Area of Mobility, Infrastructures and Urban Services</b>	<b>660,4</b>	<b>716,5</b>	<b>384,5</b>	<b>53,7%</b>	<b>340,9</b>	<b>50,5%</b>
0900 Manager's Office for the Area of Mobility, Infrastructures and Urban Services	218,1	264,9	173,1	65,4%	172,0	69,7%
0901 Manager's Office for Urban Services and Maintenance of Public Space	442,3	451,6	211,4	46,8%	168,9	39,5%
<b>Total Sectors</b>	<b>3.432,6</b>	<b>3.517,5</b>	<b>1.653,7</b>	<b>47,0%</b>	<b>1.593,5</b>	<b>48,3%</b>
0601 District of Ciutat Vella	57,6	59,6	30,6	51,4%	28,5	50,6%
0602 District of l'Eixample	47,7	49,7	27,6	55,6%	25,8	52,8%
0603 District of Sants-Montjuïc	39,7	40,9	22,5	55,1%	21,8	53,0%
0604 District of Les Corts	19,4	20,5	9,1	44,3%	9,5	48,1%
0605 District of Sarrià Sant Gervasi	24,8	26,7	12,1	45,2%	13,5	52,6%
0606 District of Gràcia	28,5	30,4	16,8	55,2%	15,0	50,6%
0607 District of Horta-Guinardó	35,2	38,0	20,0	52,7%	19,6	53,5%
0608 District of Nou Barris	38,7	42,6	23,8	55,9%	22,8	54,5%
0609 District of Sant Andreu	34,1	35,2	18,0	51,2%	17,2	50,1%
0610 District of Sant Martí	48,7	50,8	18,1	35,5%	28,0	56,9%
<b>Total Districts</b>	<b>374,3</b>	<b>394,3</b>	<b>198,6</b>	<b>50,4%</b>	<b>201,6</b>	<b>52,6%</b>
<b>TOTAL</b>	<b>3.807,0</b>	<b>3.911,8</b>	<b>1.852,3</b>	<b>47,4%</b>	<b>1.795,1</b>	<b>48,7%</b>