

**BUDGET 2024**

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

The data (accumulated values) correspond to the budget execution - September 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	80,5	87,1%	68,8	89,2%
	<b>10 Income tax</b>	<b>92,4</b>	<b>92,4</b>	<b>80,5</b>	<b>87,1%</b>	<b>68,8</b>	<b>89,2%</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	601,5	80,5%	591,6	80,8%
	11401 Property tax (properties with special characteristics) (IBI)	13,8	13,8	12,2	88,3%	12,5	89,4%
	11500 Road tax	48,9	48,9	54,2	110,8%	54,4	107,6%
	11600 Tax on the increase of urban land value	151,4	151,4	107,1	70,7%	80,2	59,9%
	<b>11 On capital</b>	<b>960,8</b>	<b>960,8</b>	<b>775,0</b>	<b>80,7%</b>	<b>738,8</b>	<b>79,4%</b>
	13000 Tax on economic activity (IAE)	80,1	80,1	4,1	5,1%	4,7	5,9%
	13001 Tax on professional and artistic activities	0,0	0,0	0,0	11319,4%	0,0	19019,7%
	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>12,1</b>	<b>13,5%</b>	<b>12,8</b>	<b>14,3%</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>867,6</b>	<b>75,9%</b>	<b>820,4</b>	<b>74,8%</b>
<b>2 Indirect taxes</b>	21000 Value added tax (devolved tax)	53,9	53,9	37,4	69,3%	29,3	73,1%
	<b>21 Value added tax</b>	<b>53,9</b>	<b>53,9</b>	<b>37,4</b>	<b>69,3%</b>	<b>29,3</b>	<b>73,1%</b>
	22000 Tax on alcohol and derivative drinks (devolved tax)	0,7	0,7	0,6	83,1%	0,3	65,9%
	22001 Tax on beer (devolved tax)	0,2	0,2	0,1	46,3%	0,1	63,6%
	22003 Tax on tobacco products (devolved tax)	5,9	5,9	2,0	34,9%	1,4	42,9%
	22004 Tax on hydrocarbon products (devolved tax)	7,6	7,6	4,4	57,5%	3,5	61,8%
	22006 Tax on intermediate products (devolved tax)	0,0	0,0	0,0	94,2%	0,0	100,7%
	<b>22 Taxes on special consumption</b>	<b>14,5</b>	<b>14,5</b>	<b>7,1</b>	<b>49,4%</b>	<b>5,4</b>	<b>55,5%</b>
	26100 On taxes of the Autonomous Community	75,1	75,1	35,4	47,2%	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>35,4</b>	<b>47,2%</b>	<b>21,6</b>	<b>40,9%</b>
29000 Tax on constructions, installations and works (ICIO)	35,3	35,3	26,1	74,0%	37,5	96,8%	
<b>29 Other indirect taxes</b>	<b>35,3</b>	<b>35,3</b>	<b>26,1</b>	<b>74,0%</b>	<b>37,5</b>	<b>62,6%</b>	
<b>2 Total</b>		<b>178,8</b>	<b>178,8</b>	<b>106,0</b>	<b>59,3%</b>	<b>93,9</b>	<b>66,4%</b>
<b>3 Fees, sales and other revenues</b>	<b>30 Fees for basic public services</b>	<b>74,5</b>	<b>74,5</b>	<b>59,0</b>	<b>79,1%</b>	<b>55,7</b>	<b>84,0%</b>
	<b>32 Fees for local activities</b>	<b>25,1</b>	<b>25,1</b>	<b>5,6</b>	<b>22,4%</b>	<b>5,7</b>	<b>20,4%</b>
	<b>33 Fees for the use of public space</b>	<b>98,7</b>	<b>98,7</b>	<b>28,5</b>	<b>28,9%</b>	<b>43,6</b>	<b>43,7%</b>
	<b>34 Fees for public services ("public prices")</b>	<b>35,0</b>	<b>35,0</b>	<b>18,9</b>	<b>54,1%</b>	<b>14,9</b>	<b>43,6%</b>
	<b>35 Special contributions</b>	<b>0,0</b>	<b>0,0</b>	<b>0,0</b>	<b>0,0%</b>	<b>0,0</b>	<b>0,0%</b>
	<b>36 Sales</b>	<b>11,0</b>	<b>11,0</b>	<b>4,0</b>	<b>36,6%</b>	<b>8,5</b>	<b>99,6%</b>
	<b>38 Repayments</b>	<b>0,1</b>	<b>0,1</b>	<b>3,0</b>	<b>2961,1%</b>	<b>3,0</b>	<b>2385,1%</b>
	<b>39 Other income</b>	<b>97,9</b>	<b>97,9</b>	<b>108,7</b>	<b>111,0%</b>	<b>98,8</b>	<b>89,5%</b>
	<b>3 Total</b>		<b>342,3</b>	<b>342,3</b>	<b>227,7</b>	<b>66,5%</b>	<b>230,3</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	1.242,8	76,8%	995,7	75,3%
	44 Mercantile societies	0,0	0,3	0,3	100,0%	1,0	100,0%
	45 Autonomous Communities (Regional Governments)	155,4	162,5	78,9	48,5%	97,1	64,8%
	46 Local Governments	4,1	4,1	0,4	9,5%	1,6	137,1%
	47 Private companies	0,0	0,0	0,1	167,7%	0,0	120,8%
	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	61,1%	0,5	25,7%
	<b>4 Total</b>		<b>1.780,9</b>	<b>1.789,8</b>	<b>1.323,6</b>	<b>74,0%</b>	<b>1.097,3</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	14,7	-	6,7	-
	53 Dividends and profit participation	0,0	0,0	0,2	-	0,0	-
	54 Income from properties	1,0	1,0	0,8	79,2%	0,6	67,1%
	55 Products of authorizations and exploitations	27,4	27,4	22,2	80,7%	21,9	83,9%
	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>37,8</b>	<b>121,7%</b>	<b>29,3</b>	<b>98,4%</b>
<b>Total current revenues (chapters 1 to 5)</b>		<b>3.476,0</b>	<b>3.484,9</b>	<b>2.562,7</b>	<b>73,5%</b>	<b>2.271,2</b>	<b>73,4%</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%	57,7	147,4%
	75 Autonomous Communities (Regional Governments)	11,0	18,7	0,0	0,1%	38,3	355,1%
	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>108,6</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>109,5</b>	<b>54,2%</b>
<b>Total no financial revenues (chapters 1 to 7)</b>		<b>3.544,9</b>	<b>3.582,5</b>	<b>2.575,0</b>	<b>71,9%</b>	<b>2.380,7</b>	<b>72,2%</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	1,2	34,4%	0,9	25,2%
<b>9 Total</b>		<b>262,1</b>	<b>262,1</b>	<b>1,2</b>	<b>0,5%</b>	<b>0,9</b>	<b>0,3%</b>
<b>Total financial revenues (chapters 8 to 9)</b>		<b>262,1</b>	<b>329,3</b>	<b>1,2</b>	<b>0,4%</b>	<b>0,9</b>	<b>0,2%</b>
<b>TOTAL</b>		<b>3.807,0</b>	<b>3.911,8</b>	<b>2.576,2</b>	<b>65,9%</b>	<b>2.381,6</b>	<b>64,7%</b>

## BUDGET 2024

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

The data (accumulated values) correspond to the budget execution - September 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	14,4	72,5%	14,4	71,5%
	11 Temporary personnel	6,9	6,9	4,8	70,0%	5,4	71,3%
	12 Civil servants	323,6	324,0	229,8	70,9%	220,9	71,1%
	13 Non-civil servants personnel	8,2	8,1	5,9	73,1%	5,6	67,6%
	15 Performance incentives	46,8	43,5	40,1	92,4%	38,0	88,9%
	16 Personnel social expenditures	124,2	128,4	98,6	76,8%	93,8	74,4%
<b>1 Total</b>		<b>527,6</b>	<b>530,6</b>	<b>393,6</b>	<b>74,2%</b>	<b>378,1</b>	<b>73,3%</b>
<b>2 Current expenditures on goods and services</b>	20 Rents	28,7	29,8	19,0	63,7%	18,0	64,6%
	21 Reparation, maintenance and conservation	21,7	23,4	9,7	41,4%	11,5	50,7%
	22 Materials, supplies and others	733,8	726,8	401,2	55,2%	357,2	51,0%
	23 Compensation for services	2,5	3,4	1,5	45,0%	1,1	39,5%
	25 Work performed by other public entities	14,5	15,7	6,1	39,2%	2,7	18,1%
<b>2 Total</b>		<b>801,1</b>	<b>799,0</b>	<b>437,5</b>	<b>54,8%</b>	<b>390,4</b>	<b>50,8%</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	20,1	57,5%	11,6	57,2%
	35 Delay interests and other financial expenditures	1,8	2,0	0,2	10,3%	0,3	15,0%
<b>3 Total</b>		<b>37,5</b>	<b>37,7</b>	<b>20,3</b>	<b>53,9%</b>	<b>11,9</b>	<b>51,8%</b>
<b>4 Current transfers</b>	41 To City Council's autonomous public entities	542,6	590,9	474,3	80,3%	436,3	84,4%
	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	382,8	235,0	61,4%	262,4	69,2%
	46 To local entities and administrations	2,1	3,3	2,1	63,9%	0,4	20,4%
	45 To regional governments	468,3	476,9	320,6	67,2%	343,3	76,0%
	47 To private companies	6,2	7,3	3,7	50,4%	0,8	90,2%
	48 To families and non-profit organizations	102,3	103,2	42,8	41,5%	50,5	53,0%
	49 To external or foreign organizations	2,1	2,0	0,2	8,0%	2,2	95,8%
<b>4 Total</b>		<b>1.483,4</b>	<b>1.566,3</b>	<b>1.078,6</b>	<b>68,9%</b>	<b>1.095,9</b>	<b>75,7%</b>
	50 Contingency Fund (according to Budget Stability and Financial Sustainability)	90,6	43,3	0,0	0,0%	0,0	0,0%
<b>5 Total</b>		<b>90,6</b>	<b>43,3</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>2.977,0</b>	<b>1.930,0</b>	<b>64,8%</b>	<b>1.876,3</b>	<b>67,4%</b>
<b>6 Real investments</b>	60 New investment in general use infrastructures	687,3	653,9	150,8	23,1%	182,7	27,1%
	61 Replacement investments in general use infrastructures	2,3	15,3	5,5	35,7%	3,1	24,1%
	62 New investments for public services operational functioning	6,7	18,1	12,0	66,6%	17,2	66,2%
	63 Replacement investments for public services operational functioning	12,0	25,7	4,5	17,6%	4,8	23,3%
	64 Immaterial investment expenditures	0,0	7,4	0,2	2,4%	0,0	-
<b>6 Total</b>		<b>708,4</b>	<b>720,4</b>	<b>173,0</b>	<b>24,0%</b>	<b>207,8</b>	<b>28,3%</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	70,4	47,5	67,6%	9,2	40,0%
	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%	8,6	56,0%
	77 To private companies	0,0	2,5	0,0	0,0%	2,8	42,4%
	78 To families and non-profit organizations	49,9	13,7	0,2	1,5%	17,5	66,7%
	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>125,1</b>	<b>58,9</b>	<b>47,1%</b>	<b>47,1</b>	<b>58,7%</b>
<b>Total capital expenditures (chapters 6 to 7)</b>		<b>777,6</b>	<b>845,5</b>	<b>231,9</b>	<b>27,4%</b>	<b>254,9</b>	<b>31,3%</b>
<b>Total no financial expenditures (chapters 1 to 7)</b>		<b>3.717,7</b>	<b>3.822,5</b>	<b>2.161,9</b>	<b>56,6%</b>	<b>2.131,2</b>	<b>59,2%</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	2,2	17,9%	1,1	6,7%
	87 Asset contribution	0,0	0,0	0,0	-	0,0	-
<b>8 Total</b>		<b>33,7</b>	<b>33,7</b>	<b>2,2</b>	<b>6,6%</b>	<b>1,1</b>	<b>2,9%</b>
<b>9 Financial liabilities</b>	91 Debt repayment and operations in euro currency	52,2	52,2	19,0	36,4%	14,2	32,0%
	94 Deposits	3,4	3,4	0,3	7,8%	0,3	9,5%
<b>9 Total</b>		<b>55,6</b>	<b>55,6</b>	<b>19,2</b>	<b>34,6%</b>	<b>14,6</b>	<b>30,4%</b>
<b>Total financial expenditures (chapters 8 to 9)</b>		<b>89,3</b>	<b>89,3</b>	<b>21,5</b>	<b>24,1%</b>	<b>15,7</b>	<b>18,3%</b>
<b>TOTAL</b>		<b>3.807,0</b>	<b>3.911,8</b>	<b>2.183,4</b>	<b>55,8%</b>	<b>2.146,9</b>	<b>58,3%</b>

**BUDGET 2024**

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

The data (accumulated values) correspond to the budget execution - September 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	39,1	43,8%	25,9	38,6%
<b>01 Total</b>		<b>89,4</b>	<b>89,4</b>	<b>39,1</b>	<b>43,8%</b>	<b>25,9</b>	<b>38,6%</b>
<b>13 Citizen security and mobility</b>	1301 Security and mobility administration	11,8	16,8	11,2	66,5%	8,2	61,5%
	1321 Citizen security	255,9	266,3	191,0	71,7%	187,1	71,7%
	1322 Delinquency prevention	1,4	1,6	1,0	61,7%	0,7	55,7%
	1331 Parking control and regulation	55,4	55,7	0,6	1,2%	0,7	1,1%
	1341 Mobility	18,9	19,8	9,6	48,1%	9,4	43,9%
	1351 Civil protection	1,2	1,2	0,8	67,5%	0,9	82,7%
	1361 Fire extinction and prevention and salvation	59,3	63,8	45,8	71,8%	45,7	69,2%
<b>13 Total</b>		<b>403,9</b>	<b>425,2</b>	<b>260,0</b>	<b>61,1%</b>	<b>252,6</b>	<b>59,2%</b>
<b>15 Housing and urban planning</b>	1501 Urban habitat administration	42,1	43,0	26,2	60,9%	26,3	64,5%
	1502 Environment and Urban Services administration	0,0	0,0	0,0	-	0,0	-
	1511 Urban planning activity and discipline	17,9	17,1	11,9	69,5%	11,3	71,7%
	1512 Land management	1,0	11,5	8,5	73,7%	7,3	50,3%
	1513 Works projects and execution	303,2	165,4	23,5	14,2%	15,3	8,5%
	1514 Projects and strategy	4,4	4,5	1,5	33,2%	1,2	22,1%
	1515 City planning	0,4	0,4	0,1	24,3%	0,3	53,1%
	1516 Big infrastructures control and monitoring	14,9	15,3	7,2	47,0%	4,1	40,4%
	1521 Social housing	22,3	75,2	51,3	68,2%	21,0	52,2%
	1522 Building conservation and rehabilitation	9,5	9,8	8,5	87,1%	7,5	59,0%
	1532 Street surface maintenance and renovation	8,2	10,0	6,4	64,0%	5,8	58,5%
	1533 Road infrastructures maintenance and renovation	117,9	179,7	51,0	28,4%	82,2	64,0%
	1534 Urban public space	23,3	59,8	13,0	21,8%	21,0	23,9%
	1535 Neighborhood Act	0,0	0,0	0,0	-	0,0	-
	1536 Neighborhood Planning	48,3	34,0	16,2	47,8%	21,4	44,3%
<b>15 Total</b>		<b>613,5</b>	<b>625,8</b>	<b>225,3</b>	<b>36,0%</b>	<b>224,7</b>	<b>37,8%</b>
<b>16 Urban services</b>	1601 Sewage system sanitation	23,1	29,4	16,7	56,8%	15,3	61,4%
	1611 Water supply	8,3	15,1	4,6	30,8%	4,1	31,3%
	1621 Waste collection	145,4	116,3	73,5	63,2%	53,5	46,3%
	1622 Urban solid waste management	7,9	7,9	3,8	48,3%	0,8	9,6%
	1623 Waste treatment	0,7	0,6	0,4	73,9%	0,5	75,5%
	1631 Street cleaning	205,0	228,9	138,6	60,5%	115,8	54,4%
	1641 Cemeteries	0,0	6,0	2,2	36,0%	0,0	0,0%
	1651 Streetlights management	27,9	32,7	20,5	62,7%	23,5	61,7%
	1691 Animal protection and control	2,7	3,3	2,1	64,6%	1,8	58,1%
<b>16 Total</b>		<b>421,1</b>	<b>440,1</b>	<b>262,4</b>	<b>59,6%</b>	<b>215,4</b>	<b>51,5%</b>
<b>17 Environment</b>	1711 Green spaces and biodiversity	92,8	99,0	62,5	63,1%	50,1	49,9%
	1721 Acoustic, light and atmospheric pollution protection	3,3	20,8	0,6	2,7%	1,7	29,3%
	1722 Environmental education	0,6	0,7	0,3	45,9%	0,3	20,8%
	1791 Environmental education and intervention	0,1	0,2	0,0	10,2%	0,0	0,0%
	1794 Management and promotion of local energy resources	8,7	14,8	2,4	16,0%	1,8	66,1%
<b>17 Total</b>		<b>105,5</b>	<b>135,5</b>	<b>65,8</b>	<b>48,6%</b>	<b>53,9</b>	<b>48,8%</b>
<b>21 Pensions</b>	2111 Pensions	0,2	0,2	0,2	73,0%	0,2	76,2%
<b>21 Total</b>		<b>0,2</b>	<b>0,2</b>	<b>0,2</b>	<b>73,0%</b>	<b>0,2</b>	<b>76,2%</b>
<b>23 Social services and social promotion</b>	2301 Social services administration	61,3	40,8	6,0	14,6%	6,2	15,3%
	2302 General administration of services to the people	13,8	14,1	10,1	71,8%	9,9	72,9%
	2303 Strategy and innovation in social services	9,1	7,9	4,1	51,2%	4,8	55,0%
	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	352,8	308,7	87,5%	264,0	87,2%
	2316 Immigration attention	11,6	12,2	7,0	57,4%	7,0	55,0%
	2317 Vulnerable women attention	7,3	7,3	4,3	59,0%	3,7	48,4%
	2318 Attention to groups and communities	2,0	1,9	1,4	74,1%	1,5	71,1%
	2319 Social emergencies	1,2	0,2	0,2	100,0%	6,4	69,7%
	2321 Child and teenager promotion and participation	8,7	10,5	3,5	33,6%	3,4	37,1%
	2322 Young people promotion and attention	8,8	9,5	5,9	62,4%	5,4	50,5%
	2323 Elderly people promotion	9,8	11,3	7,0	61,4%	7,8	73,6%
	2324 Women promotion	2,9	3,8	2,9	75,8%	2,1	69,0%
	2325 Human rights and non-discrimination	3,8	4,2	2,2	53,2%	2,2	55,2%
	2326 Immigration social promotion	3,8	3,4	2,1	61,5%	2,5	59,9%
	2327 Time and quality of life	1,4	1,4	0,4	29,4%	0,2	14,2%
	2328 Community services and projects	0,7	0,8	0,4	43,7%	0,6	73,4%
	2329 Cooperation and aid	11,8	11,8	0,2	2,0%	2,5	22,9%
	2341 Disabled people attention	13,4	15,8	11,7	74,2%	11,2	83,7%
<b>23 Total</b>		<b>504,0</b>	<b>510,0</b>	<b>378,2</b>	<b>74,2%</b>	<b>341,4</b>	<b>73,3%</b>
<b>31 Health</b>	3111 Health promotion and protection	24,7	25,6	22,7	88,4%	21,0	91,3%
	3121 Health assistance	6,3	2,5	0,8	34,1%	0,0	0,0%
	3131 Health promotion	1,0	1,2	1,0	85,4%	0,0	0,6%
<b>31 Total</b>		<b>32,0</b>	<b>29,3</b>	<b>24,5</b>	<b>83,7%</b>	<b>21,0</b>	<b>75,9%</b>
<b>32 Education</b>	3201 Education administration	38,6	36,2	19,5	53,8%	18,5	75,2%
	3202 Mandatory support in educational centers	4,4	5,3	0,0	0,0%	6,3	85,3%
	3232 Pre-school and primary school centers functioning	58,8	70,0	37,4	53,5%	43,1	59,2%
	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%	7,9	92,8%
	3261 Education complementary services	9,7	9,7	9,5	97,8%	9,4	98,0%
	3262 Education promotion	12,3	14,5	8,4	57,5%	8,0	51,4%
	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	42,0	82,4%	49,5	96,1%
<b>32 Total</b>		<b>194,9</b>	<b>206,8</b>	<b>125,3</b>	<b>60,6%</b>	<b>142,7</b>	<b>70,8%</b>

<b>33 Culture</b>	3301 Culture administration	70,8	70,0	19,7	28,1%	19,4	60,9%
	3321 Public libraries	21,3	21,4	16,7	77,9%	14,5	59,2%
	3331 Museums and plastic arts	67,0	66,2	59,7	90,1%	63,2	86,8%
	3332 Music and dramatic arts	12,4	12,5	8,0	64,1%	5,1	42,4%
	3341 Culture promotion	23,2	23,6	18,8	79,4%	32,5	92,5%
	3361 Historical and artistic heritage	0,2	0,2	0,0	0,0%	0,0	0,0%
	3371 Civic centers	21,8	21,8	14,0	64,0%	13,8	67,0%
	3381 Festivities and popular acts	10,8	11,2	4,4	39,3%	3,8	34,9%
<b>33 Total</b>		<b>227,7</b>	<b>227,1</b>	<b>141,2</b>	<b>62,2%</b>	<b>152,2</b>	<b>73,2%</b>
<b>34 Sport</b>	3411 Sport management and promotion	25,7	30,4	22,2	73,0%	23,9	88,4%
	3421 Sport facilities	3,6	3,7	2,9	76,9%	2,5	81,4%
	3431 Sport events	23,9	14,1	7,6	54,0%	2,9	20,4%
<b>34 Total</b>		<b>53,2</b>	<b>48,2</b>	<b>32,6</b>	<b>67,7%</b>	<b>29,3</b>	<b>65,9%</b>
<b>43 Trade, tourism and SMEs (economic development and employment)</b>	4301 Economic action administration	7,7	7,2	1,7	22,9%	1,7	32,0%
	4312 Municipal markets	41,7	45,8	10,9	23,9%	11,6	35,6%
	4314 Commercial sector promotion	7,9	7,9	3,5	43,7%	3,3	36,7%
	4321 Tourism promotion and development	22,3	29,2	18,1	62,0%	18,8	58,6%
	4331 Support to business, entrepreneurship and employment	45,2	58,8	35,9	61,1%	56,1	91,4%
	4332 City economic promotion	1,6	1,4	0,5	37,9%	0,6	36,3%
	4333 Economic growth and strategic sectors promotion	14,1	16,5	7,3	44,2%	13,5	81,1%
	4334 Proximity economic dynamization	1,0	1,3	0,5	35,2%	0,5	31,3%
4335 Cooperative, social and solidary economy	4,5	3,6	0,7	19,3%	2,0	39,8%	
<b>43 Total</b>		<b>145,9</b>	<b>171,6</b>	<b>79,0</b>	<b>46,0%</b>	<b>108,1</b>	<b>65,4%</b>
<b>44 Public transportation</b>	4411 Urban collective public transportation	229,3	215,5	140,3	65,1%	178,2	73,3%
	4412 Other public transportation	14,0	14,4	9,6	66,9%	9,3	66,9%
<b>44 Total</b>		<b>243,3</b>	<b>229,9</b>	<b>149,9</b>	<b>65,2%</b>	<b>187,6</b>	<b>73,0%</b>
<b>46 Research, development and innovation</b>	4631 Scientific, technical and applied research	1,6	1,6	1,4	89,7%	2,0	87,1%
<b>46 Total</b>		<b>1,6</b>	<b>1,6</b>	<b>1,4</b>	<b>89,7%</b>	<b>2,0</b>	<b>87,1%</b>
<b>49 Other economic services</b>	4911 Public media	36,4	44,3	20,4	46,0%	17,5	44,8%
	4931 Consumer rights defense	3,2	2,1	0,9	43,3%	1,0	48,2%
<b>49 Total</b>		<b>39,7</b>	<b>46,4</b>	<b>21,3</b>	<b>45,8%</b>	<b>18,6</b>	<b>45,0%</b>
<b>91 Government bodies</b>	9121 Government bodies	21,9	24,9	18,4	73,9%	19,3	72,6%
	9122 Institutional relations	9,6	9,9	5,6	56,9%	7,3	71,1%
<b>91 Total</b>		<b>31,4</b>	<b>34,8</b>	<b>24,1</b>	<b>69,1%</b>	<b>26,6</b>	<b>72,2%</b>
<b>92 General services</b>	9201 General administration and management	139,9	111,7	49,0	43,9%	48,8	46,0%
	9202 Defense of citizens rights and liberty	1,3	1,2	0,9	69,6%	0,9	69,4%
	9203 Municipal archive and library	6,7	6,9	4,6	66,5%	4,5	64,8%
	9221 Organization and human resources management	11,4	12,1	8,0	65,9%	6,7	64,3%
	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	2,1	64,3%	2,1	66,7%
	9240 Citizen participation	0,0	0,0	0,0	-	0,1	99,0%
	9241 Relationship with citizens and entities	18,3	19,0	14,0	73,7%	12,0	68,6%
	9242 Territorial services administration	0,0	0,0	0,0	100,0%	0,0	84,0%
	9249 Historical memory	0,7	0,4	0,0	0,0%	0,0	0,0%
	9251 Information and attention to the citizens	27,3	27,6	14,8	53,5%	17,6	62,6%
	9252 Municipal communication	33,8	41,6	18,2	43,7%	16,1	66,3%
	9261 IT municipal systems	59,6	64,6	43,7	67,6%	41,4	72,9%
	9291 Contingency fund	21,6	19,3	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>311,5</b>	<b>155,2</b>	<b>49,8%</b>	<b>150,3</b>	<b>57,5%</b>
<b>93 Financial and tax administration</b>	9311 Municipal financial administration and control	7,1	7,0	4,4	63,2%	4,1	64,9%
	9321 Tax and revenue administration	54,9	54,9	31,3	56,9%	31,4	68,6%
	9331 Municipal properties management	121,7	149,6	63,8	42,6%	73,0	46,1%
	9341 Debt and treasury management	0,9	0,9	0,7	78,4%	0,7	75,8%
<b>93 Total</b>		<b>184,5</b>	<b>212,4</b>	<b>100,2</b>	<b>47,2%</b>	<b>109,2</b>	<b>51,7%</b>
<b>94 Transfers to other public administrations</b>	9431 Transfers to other local public administrations	166,1	166,1	97,7	58,9%	85,2	59,5%
<b>94 Total</b>		<b>166,1</b>	<b>166,1</b>	<b>97,7</b>	<b>58,9%</b>	<b>85,2</b>	<b>59,5%</b>
<b>TOTAL</b>		<b>3.807,0</b>	<b>3.911,8</b>	<b>2.183,4</b>	<b>55,8%</b>	<b>2.146,9</b>	<b>58,3%</b>

## BUDGET 2024

TOTAL EXPENDITURES (CHAPTERS 1 TO 9) BY ORGANISATIONAL UNITS

The data (accumulated values) correspond to the budget execution - September 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>9,6</b>	<b>36,0%</b>	<b>18,8</b>	<b>74,2%</b>
0100 Chief Executive department	18,5	18,6	8,4	45,2%	14,1	72,1%
0106 Manager's Office for Territorial Coordination and Proximity	8,3	7,9	1,1	14,3%	4,7	81,4%
<b>02 Area of Social Rights, Health, Cooperation and Community</b>	<b>339,7</b>	<b>381,6</b>	<b>313,7</b>	<b>82,2%</b>	<b>260,8</b>	<b>83,2%</b>
0200 Manager's Office for the Area of Social Rights, Health, Cooperation and Community	339,7	381,6	313,7	82,2%	260,8	83,2%
<b>03 Area of Resources and Digital Transformation</b>	<b>268,2</b>	<b>282,6</b>	<b>174,6</b>	<b>61,8%</b>	<b>176,6</b>	<b>65,5%</b>
0300 Manager's Office for the Area of Resources and Digital Transformation	155,6	174,8	112,4	64,3%	110,7	73,2%
0302 Manager's Office for General Services	100,6	95,0	54,0	56,8%	58,7	54,7%
0303 Manager's Office for People, Organisations and E-Government	12,1	12,8	8,3	64,6%	7,1	64,1%
<b>04 Area of Safety, Prevention and Coexistence</b>	<b>347,6</b>	<b>351,3</b>	<b>251,8</b>	<b>71,7%</b>	<b>243,5</b>	<b>70,7%</b>
0400 Manager's Office for the Area of Safety, Prevention and Coexistence	347,6	351,3	251,8	71,7%	243,5	70,7%
<b>05 Area for Urban Planning and Housing</b>	<b>63,3</b>	<b>74,3</b>	<b>42,1</b>	<b>56,6%</b>	<b>47,5</b>	<b>67,8%</b>
0500 Manager's Office for the Area of Urban Planning and Housing	21,4	27,0	9,8	36,2%	16,6	60,6%
0503 Manager's Office for Urban Planning	26,7	29,1	19,7	67,9%	19,6	75,9%
0505 Chief Architect Management	15,2	18,3	12,5	68,6%	11,3	66,9%
<b>07 Area of Economy and Economic Promotion</b>	<b>1.349,3</b>	<b>1.290,0</b>	<b>424,1</b>	<b>32,9%</b>	<b>434,1</b>	<b>35,4%</b>
0700 Manager's Office for the Area of Economy and Economic Promotion	101,9	120,7	75,3	62,4%	102,8	82,2%
0701 Manager's Office for Budgets and Taxation	9,8	9,3	4,9	52,7%	4,9	47,4%
0703 Central Services	1.205,9	1.117,6	324,4	29,0%	299,0	28,7%
0706 Manager's Office for Economic Promotion	31,8	42,5	19,6	46,1%	27,4	54,6%
<b>08 Area of Culture, Education, Sports and Life Cycles</b>	<b>377,4</b>	<b>394,3</b>	<b>278,2</b>	<b>70,5%</b>	<b>303,2</b>	<b>81,0%</b>
0800 Manager's Office for the Area of Culture, Education, Sports and Life Cycles	377,4	394,3	278,2	70,5%	303,2	81,0%
<b>09 Area of Mobility, Infrastructures and Urban Services</b>	<b>660,4</b>	<b>717,3</b>	<b>446,4</b>	<b>62,2%</b>	<b>416,0</b>	<b>61,5%</b>
0900 Manager's Office for the Area of Mobility, Infrastructures and Urban Services	218,1	265,2	179,0	67,5%	195,6	78,9%
0901 Manager's Office for Urban Services and Maintenance of Public Space	442,3	452,1	267,4	59,1%	220,4	51,5%
<b>Total Sectors</b>	<b>3.432,6</b>	<b>3.517,9</b>	<b>1.940,5</b>	<b>55,2%</b>	<b>1.900,4</b>	<b>57,6%</b>
0601 District of Ciutat Vella	57,6	59,2	38,3	64,8%	36,1	64,3%
0602 District of l'Eixample	47,7	49,6	32,8	66,1%	33,7	68,9%
0603 District of Sants-Montjuïc	39,7	41,0	26,9	65,6%	25,4	61,7%
0604 District of Les Corts	19,4	20,0	11,3	56,7%	11,7	59,2%
0605 District of Sarrià Sant Gervasi	24,8	26,8	15,1	56,5%	15,7	60,8%
0606 District of Gràcia	28,5	30,6	20,2	65,9%	18,4	61,8%
0607 District of Horta-Guinardó	35,2	38,0	26,2	68,9%	22,8	62,3%
0608 District of Nou Barris	38,7	42,6	29,0	68,0%	26,9	63,9%
0609 District of Sant Andreu	34,1	35,2	21,0	59,7%	22,8	66,3%
0610 District of Sant Martí	48,7	50,8	22,1	43,4%	33,1	67,4%
<b>Total Districts</b>	<b>374,3</b>	<b>393,9</b>	<b>243,0</b>	<b>61,7%</b>	<b>246,5</b>	<b>64,3%</b>
<b>TOTAL</b>	<b>3.807,0</b>	<b>3.911,8</b>	<b>2.183,4</b>	<b>55,8%</b>	<b>2.146,9</b>	<b>58,3%</b>