

**BUDGET 2024**

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

The data (accumulated values) correspond to the budget execution - October 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	90,2	97,6%	75,9	98,3%
	<b>10 Income tax</b>	<b>92,4</b>	<b>92,4</b>	<b>90,2</b>	<b>97,6%</b>	<b>75,9</b>	<b>98,3%</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	602,2	80,6%	591,5	80,8%
	11401 Property tax (properties with special characteristics) (IBI)	13,8	13,8	11,4	82,6%	12,5	89,4%
	11500 Road tax	48,9	48,9	54,2	110,8%	54,5	107,7%
	11600 Tax on the increase of urban land value	151,4	151,4	122,5	80,9%	89,4	66,8%
	<b>11 On capital</b>	<b>960,8</b>	<b>960,8</b>	<b>790,3</b>	<b>82,3%</b>	<b>748,0</b>	<b>80,4%</b>
	13000 Tax on economic activity (IAE)	80,1	80,1	34,2	42,7%	31,9	40,4%
	13001 Tax on professional and artistic activities	0,0	0,0	0,0	12623,6%	0,0	21529,3%
	13004 National and provincial share IAE	9,7	9,7	8,7	89,6%	8,8	84,2%
	<b>13 On economic activities</b>	<b>89,8</b>	<b>89,8</b>	<b>42,8</b>	<b>47,7%</b>	<b>40,7</b>	<b>45,5%</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>923,3</b>	<b>80,8%</b>	<b>864,6</b>	<b>78,8%</b>
<b>2 Indirect taxes</b>	21000 Value added tax (devolved tax)	53,9	53,9	40,4	74,9%	32,6	81,3%
	<b>21 Value added tax</b>	<b>53,9</b>	<b>53,9</b>	<b>40,4</b>	<b>74,9%</b>	<b>32,6</b>	<b>81,3%</b>
	22000 Tax on alcohol and derivative drinks (devolved tax)	0,7	0,7	0,6	83,1%	0,3	76,6%
	22001 Tax on beer (devolved tax)	0,2	0,2	0,1	52,1%	0,1	71,0%
	22003 Tax on tobacco products (devolved tax)	5,9	5,9	2,3	39,2%	1,7	50,4%
	22004 Tax on hydrocarbon products (devolved tax)	7,6	7,6	4,7	61,5%	4,0	70,5%
	22006 Tax on intermediate products (devolved tax)	0,0	0,0	0,0	95,6%	0,0	110,6%
	<b>22 Taxes on special consumption</b>	<b>14,5</b>	<b>14,5</b>	<b>7,7</b>	<b>53,4%</b>	<b>6,2</b>	<b>63,8%</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	31,6	89,7%	41,8	107,8%
	<b>29 Other indirect taxes</b>	<b>35,3</b>	<b>35,3</b>	<b>31,6</b>	<b>89,7%</b>	<b>41,8</b>	<b>62,6%</b>
<b>2 Total</b>		<b>178,8</b>	<b>178,8</b>	<b>115,2</b>	<b>64,4%</b>	<b>102,3</b>	<b>72,3%</b>
<b>3 Fees, sales and other revenues</b>	30 Fees for basic public services	74,5	74,5	64,8	87,0%	63,4	95,7%
	32 Fees for local activities	25,1	25,1	6,3	24,9%	6,3	22,5%
	33 Fees for the use of public space	98,7	98,7	40,0	40,6%	54,1	54,2%
	34 Fees for public services ("public prices")	35,0	35,0	33,2	94,9%	28,4	82,9%
	35 Special contributions	0,0	0,0	0,0	0,0%	0,0	0,0%
	36 Sales	11,0	11,0	11,3	102,3%	9,1	106,8%
	38 Repayments	0,1	0,1	3,1	3050,6%	3,5	2775,3%
	39 Other income	97,9	97,9	127,5	130,3%	109,8	99,4%
<b>3 Total</b>		<b>342,3</b>	<b>342,3</b>	<b>286,1</b>	<b>83,6%</b>	<b>274,6</b>	<b>79,0%</b>
<b>4 Current transfers</b>	41 City Council administrative entities	0,0	0,0	0,0	-	0,6	101,7%
	42 Spanish Central Government	1.618,7	1.619,0	1.365,2	84,3%	1.102,1	83,4%
	44 Mercantile societies	0,0	0,3	0,3	100,0%	1,0	100,0%
	45 Autonomous Communities (Regional Governments)	155,4	162,6	84,8	52,1%	127,4	84,5%
	46 Local Governments	4,1	4,1	0,4	9,5%	1,6	72,4%
	47 Private companies	0,0	0,1	0,1	119,1%	0,0	93,5%
	48 Families and non-profit organizations	2,2	2,7	2,7	100,0%	2,9	100,0%
	49 External	0,6	1,2	0,9	72,7%	0,7	32,1%
<b>4 Total</b>		<b>1.780,9</b>	<b>1.790,0</b>	<b>1.454,3</b>	<b>81,2%</b>	<b>1.236,4</b>	<b>83,4%</b>
<b>5 Property revenues</b>	50 Advance and granted loan interest	2,6	2,6	2,6	100,0%	2,7	100,0%
	52 Deposit interest	0,0	0,0	17,4	-	10,4	-
	53 Dividends and profit participation	0,0	0,0	0,2	-	0,4	-
	54 Income from properties	1,0	1,0	0,8	86,1%	0,7	74,5%
	55 Products of authorizations and exploitations	27,4	27,4	27,7	101,0%	27,9	106,7%
	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>48,7</b>	<b>157,0%</b>	<b>42,1</b>	<b>141,3%</b>
<b>Total current revenues (chapters 1 to 5)</b>		<b>3.476,0</b>	<b>3.485,1</b>	<b>2.827,6</b>	<b>81,1%</b>	<b>2.519,9</b>	<b>81,4%</b>
<b>6 Real investments disposal</b>	60 Lands	0,1	0,1	0,0	49,9%	0,5	478,2%
	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>5,1%</b>	<b>0,9</b>	<b>910,8%</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	56,0	245,6%	59,7	152,7%
	75 Autonomous Communities (Regional Governments)	11,0	18,7	0,0	0,2%	38,6	358,2%
	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>68,1</b>	<b>71,9%</b>	<b>111,0</b>	<b>55,0%</b>
<b>Total capital revenues (chapters 6 to 7)</b>		<b>68,9</b>	<b>97,6</b>	<b>68,2</b>	<b>69,9%</b>	<b>112,0</b>	<b>55,4%</b>
<b>Total no financial revenues (chapters 1 to 7)</b>		<b>3.544,9</b>	<b>3.582,7</b>	<b>2.895,9</b>	<b>80,8%</b>	<b>2.631,9</b>	<b>79,8%</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	1,3	36,6%	1,0	28,2%
<b>9 Total</b>		<b>262,1</b>	<b>262,1</b>	<b>1,3</b>	<b>0,5%</b>	<b>1,0</b>	<b>0,3%</b>
<b>Total financial revenues (chapters 8 to 9)</b>		<b>262,1</b>	<b>329,3</b>	<b>1,3</b>	<b>0,4%</b>	<b>1,0</b>	<b>0,3%</b>
<b>TOTAL</b>		<b>3.807,0</b>	<b>3.911,9</b>	<b>2.897,1</b>	<b>74,1%</b>	<b>2.632,9</b>	<b>71,4%</b>

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

The data (accumulated values) correspond to the budget execution - October 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	20,3	16,0	78,9%	15,9	81,4%
	11 Temporary personnel	6,9	6,8	5,4	79,6%	5,9	80,9%
	12 Civil servants	323,6	315,6	247,7	78,5%	243,2	78,2%
	13 Non-civil servants personnel	8,2	7,5	6,1	80,8%	6,2	78,6%
	15 Performance incentives	46,8	60,9	58,2	95,5%	41,0	90,5%
	16 Personnel social expenditures	124,2	131,8	111,2	84,4%	104,4	82,4%
<b>1 Total</b>		<b>527,6</b>	<b>542,8</b>	<b>444,5</b>	<b>81,9%</b>	<b>416,7</b>	<b>80,5%</b>
<b>2 Current expenditures on goods and services</b>	20 Rents	28,7	29,8	22,3	75,0%	21,7	79,8%
	21 Reparation, maintenance and conservation	21,7	23,7	11,2	47,0%	13,5	56,6%
	22 Materials, supplies and others	733,8	725,7	461,1	63,5%	419,3	59,9%
	23 Compensation for services	2,5	3,4	1,7	50,0%	1,3	43,7%
	25 Work performed by other public entities	14,5	15,7	6,5	41,7%	9,1	61,1%
<b>2 Total</b>		<b>801,1</b>	<b>798,3</b>	<b>502,8</b>	<b>63,0%</b>	<b>464,9</b>	<b>60,5%</b>
<b>3 Financial expenditures (interests)</b>	30 From public debt	0,7	0,7	0,7	99,1%	0,7	99,3%
	31 From loans and other financial operations	35,0	35,0	29,4	83,8%	20,4	100,0%
	35 Delay interests and other financial expenditures	1,8	2,0	0,2	10,3%	0,3	15,9%
<b>3 Total</b>		<b>37,5</b>	<b>37,7</b>	<b>30,2</b>	<b>80,1%</b>	<b>21,4</b>	<b>93,1%</b>
<b>4 Current transfers</b>	41 To City Council's autonomous public entities	542,6	591,2	527,5	89,2%	493,8	89,9%
	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	381,9	278,2	72,8%	286,0	75,5%
	46 To local entities and administrations	2,1	3,3	2,1	64,3%	0,4	21,4%
	45 To regional governments	468,3	476,1	380,8	80,0%	396,8	81,5%
	47 To private companies	6,2	7,3	4,1	56,5%	0,8	90,2%
	48 To families and non-profit organizations	102,3	103,8	47,6	45,9%	61,2	64,5%
	49 To external or foreign organizations	2,1	2,0	0,5	23,8%	2,2	96,0%
	<b>4 Total</b>		<b>1.483,4</b>	<b>1.565,7</b>	<b>1.240,8</b>	<b>79,2%</b>	<b>1.241,2</b>
	50 Contingency Fund (according to Budget Stability and Financial Sustainability)	90,6	32,4	0,0	0,0%	0,0	0,0%
<b>5 Total</b>		<b>90,6</b>	<b>32,4</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>2.976,9</b>	<b>2.218,4</b>	<b>74,5%</b>	<b>2.144,2</b>	<b>75,5%</b>
<b>6 Real investments</b>	60 New investment in general use infrastructures	687,3	646,8	199,2	30,8%	209,7	34,2%
	61 Replacement investments in general use infrastructures	2,3	15,6	5,7	36,8%	3,6	28,5%
	62 New investments for public services operational functioning	6,7	18,1	14,5	80,3%	17,6	85,1%
	63 Replacement investments for public services operational functioning	12,0	25,3	6,0	23,7%	6,5	31,7%
	64 Immaterial investment expenditures	0,0	7,3	0,2	2,4%	0,0	0,0%
<b>6 Total</b>		<b>708,4</b>	<b>713,1</b>	<b>225,6</b>	<b>31,6%</b>	<b>237,4</b>	<b>35,6%</b>
<b>7 Capital transfers</b>	71 To City Council's autonomous public entities	0,0	0,2	0,0	0,0%	1,3	96,1%
	74 To City Council's companies	10,8	71,0	47,7	67,2%	9,3	28,3%
	75 To regional governments	7,6	7,6	0,0	0,0%	7,6	100,0%
	76 To local entities and administrations	0,9	37,3	11,1	29,9%	8,6	41,3%
	77 To private companies	0,0	2,5	0,0	0,0%	2,8	43,0%
	78 To families and non-profit organizations	49,9	14,0	0,2	1,7%	19,3	88,8%
	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>132,7</b>	<b>59,1</b>	<b>44,5%</b>	<b>49,1</b>
<b>Total capital expenditures (chapters 6 to 7)</b>		<b>777,6</b>	<b>845,8</b>	<b>284,7</b>	<b>33,7%</b>	<b>286,5</b>	<b>37,7%</b>
<b>Total no financial expenditures (chapters 1 to 7)</b>		<b>3.717,7</b>	<b>3.822,7</b>	<b>2.503,1</b>	<b>65,5%</b>	<b>2.430,7</b>	<b>67,5%</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	2,2	17,9%	1,2	7,4%
	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>1,2</b>	<b>3,3%</b>
<b>9 Financial liabilities</b>	91 Debt repayment and operations in euro currency	52,2	52,2	52,2	100,0%	44,5	100,0%
	94 Deposits	3,4	3,4	0,3	8,3%	0,3	10,1%
<b>9 Total</b>		<b>55,6</b>	<b>55,6</b>	<b>52,5</b>	<b>94,4%</b>	<b>44,9</b>	<b>93,6%</b>
<b>Total financial expenditures (chapters 8 to 9)</b>		<b>89,3</b>	<b>89,3</b>	<b>54,7</b>	<b>61,3%</b>	<b>46,1</b>	<b>53,8%</b>
<b>TOTAL</b>		<b>3.807,0</b>	<b>3.911,9</b>	<b>2.557,8</b>	<b>65,4%</b>	<b>2.476,7</b>	<b>67,2%</b>

**BUDGET 2024**

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

The data (accumulated values) correspond to the budget execution - October 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	82,2	92,0%	65,6	98,0%
<b>01 Total</b>		<b>89,4</b>	<b>89,4</b>	<b>82,2</b>	<b>92,0%</b>	<b>65,6</b>	<b>98,0%</b>
<b>13 Citizen security and mobility</b>	1301 Security and mobility administration	11,8	16,8	12,7	75,3%	9,2	69,7%
	1321 Citizen security	255,9	268,4	216,4	80,6%	207,0	79,0%
	1322 Delinquency prevention	1,4	1,6	1,1	70,1%	0,9	66,2%
	1331 Parking control and regulation	55,4	55,7	0,6	1,2%	0,7	1,2%
	1341 Mobility	18,9	20,7	12,4	59,7%	10,7	49,1%
	1351 Civil protection	1,2	1,3	0,9	73,3%	1,0	84,0%
	1361 Fire extinction and prevention and salvation	59,3	64,1	51,8	80,8%	50,6	77,5%
<b>13 Total</b>		<b>403,9</b>	<b>428,6</b>	<b>296,0</b>	<b>69,1%</b>	<b>280,0</b>	<b>65,5%</b>
<b>15 Housing and urban planning</b>	1501 Urban habitat administration	42,1	44,1	29,6	67,1%	30,2	74,7%
	1502 Environment and Urban Services administration	0,0	0,0	0,0	-	0,0	-
	1511 Urban planning activity and discipline	17,9	17,9	13,5	75,3%	12,5	78,7%
	1512 Land management	1,0	12,4	12,4	99,5%	8,1	44,5%
	1513 Works projects and execution	303,2	164,6	24,3	14,8%	17,0	10,8%
	1514 Projects and strategy	4,4	4,3	2,0	46,0%	2,3	42,6%
	1515 City planning	0,4	0,5	0,2	33,1%	0,3	56,5%
	1516 Big infrastructures control and monitoring	14,9	16,0	8,2	51,0%	4,7	38,5%
	1521 Social housing	22,3	75,9	55,5	73,0%	24,4	42,4%
	1522 Building conservation and rehabilitation	9,5	9,8	8,8	89,7%	7,8	62,5%
	1532 Street surface maintenance and renovation	8,2	9,9	6,8	69,3%	6,2	61,7%
	1533 Road infrastructures maintenance and renovation	117,9	180,4	67,7	37,5%	95,6	74,1%
	1534 Urban public space	23,3	59,8	15,1	25,3%	22,8	25,9%
	1535 Neighborhood Act	0,0	0,0	0,0	-	0,0	-
	1536 Neighborhood Planning	48,3	34,0	20,1	59,2%	22,9	47,5%
<b>15 Total</b>		<b>613,5</b>	<b>629,6</b>	<b>264,0</b>	<b>41,9%</b>	<b>254,9</b>	<b>42,8%</b>
<b>16 Urban services</b>	1601 Sewage system sanitation	23,1	30,0	21,2	70,8%	17,5	71,1%
	1611 Water supply	8,3	15,1	5,3	35,1%	4,8	36,1%
	1621 Waste collection	145,4	116,5	82,9	71,2%	64,7	56,5%
	1622 Urban solid waste management	7,9	7,9	3,9	48,9%	4,9	63,1%
	1623 Waste treatment	0,7	0,6	0,5	79,1%	0,5	80,4%
	1631 Street cleaning	205,0	229,0	161,6	70,6%	141,8	66,6%
	1641 Cemeteries	0,0	6,0	2,2	36,0%	0,0	0,0%
	1651 Streetlights management	27,9	32,7	22,8	69,6%	26,9	70,6%
	1691 Animal protection and control	2,7	3,5	2,4	68,0%	2,0	65,6%
<b>16 Total</b>		<b>421,1</b>	<b>441,3</b>	<b>302,7</b>	<b>68,6%</b>	<b>263,2</b>	<b>63,2%</b>
<b>17 Environment</b>	1711 Green spaces and biodiversity	92,8	98,4	71,7	72,8%	59,6	59,4%
	1721 Acoustic, light and atmospheric pollution protection	3,3	19,2	0,6	3,1%	2,3	40,6%
	1722 Environmental education	0,6	0,7	0,4	54,0%	1,0	62,9%
	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	2,5	17,2%	1,9	71,3%
<b>17 Total</b>		<b>105,5</b>	<b>133,3</b>	<b>75,3</b>	<b>56,4%</b>	<b>64,9</b>	<b>58,7%</b>
<b>21 Pensions</b>	2111 Pensions	0,2	0,2	0,2	80,2%	0,2	80,8%
<b>21 Total</b>		<b>0,2</b>	<b>0,2</b>	<b>0,2</b>	<b>80,2%</b>	<b>0,2</b>	<b>80,8%</b>
<b>23 Social services and social promotion</b>	2301 Social services administration	61,3	41,3	6,7	16,2%	6,8	75,1%
	2302 General administration of services to the people	13,8	14,7	11,5	78,2%	10,9	80,9%
	2303 Strategy and innovation in social services	9,1	8,0	4,8	59,8%	5,3	62,8%
	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	100,0%	0,0	93,5%
	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	334,2	94,7%	302,8	90,8%
	2316 Immigration attention	11,6	12,3	7,9	64,2%	8,4	62,2%
	2317 Vulnerable women attention	7,3	7,5	4,6	62,0%	4,7	61,4%
	2318 Attention to groups and communities	2,0	1,8	1,4	77,5%	1,7	81,0%
	2319 Social emergencies	1,2	0,2	0,2	100,0%	6,4	70,6%
	2321 Child and teenager promotion and participation	8,7	10,5	4,6	43,8%	6,5	63,8%
	2322 Young people promotion and attention	8,8	9,4	6,6	69,8%	6,2	65,9%
	2323 Elderly people promotion	9,8	11,3	7,5	65,8%	9,1	80,6%
	2324 Women promotion	2,9	4,3	3,2	74,3%	2,3	74,0%
	2325 Human rights and non-discrimination	3,8	3,9	2,4	61,1%	2,4	63,8%
	2326 Immigration social promotion	3,8	3,4	2,3	69,3%	2,8	65,8%
	2327 Time and quality of life	1,4	1,4	0,4	30,6%	0,7	39,4%
	2328 Community services and projects	0,7	0,8	0,4	48,1%	0,7	81,1%
	2329 Cooperation and aid	11,8	11,8	0,5	4,6%	5,0	44,9%
	2341 Disabled people attention	13,4	15,8	12,5	79,4%	12,9	89,7%
<b>23 Total</b>		<b>504,0</b>	<b>511,2</b>	<b>411,7</b>	<b>80,5%</b>	<b>395,5</b>	<b>84,7%</b>
<b>31 Health</b>	3111 Health promotion and protection	24,7	26,2	23,4	89,2%	21,2	92,2%
	3121 Health assistance	6,3	9,5	0,8	8,9%	0,0	0,0%
	3131 Health promotion	1,0	1,2	1,0	85,4%	0,0	1,0%
<b>31 Total</b>		<b>32,0</b>	<b>36,9</b>	<b>25,3</b>	<b>68,5%</b>	<b>21,2</b>	<b>76,7%</b>
<b>32 Education</b>	3201 Education administration	38,6	35,3	29,0	82,3%	20,6	83,9%
	3202 Mandatory support in educational centers	4,4	6,3	6,3	100,0%	6,3	85,3%
	3232 Pre-school and primary school centers functioning	58,8	70,0	53,2	76,1%	47,4	65,2%
	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	98,2%	9,5	97,9%
	3262 Education promotion	12,3	14,6	9,6	65,8%	9,1	58,4%
	3281 Musical education and training	5,4	5,4	0,0	0,0%	4,7	85,9%
	3282 Artistic education and training	3,1	3,1	2,6	83,4%	2,6	83,4%
	3283 Adult education and training	1,4	1,4	1,4	100,0%	1,4	100,0%
	3291 Municipal nursery schools	50,9	50,9	46,5	91,3%	50,3	97,7%
<b>32 Total</b>		<b>194,9</b>	<b>206,9</b>	<b>166,7</b>	<b>80,6%</b>	<b>159,8</b>	<b>79,3%</b>

<b>33 Culture</b>	3301 Culture administration	70,8	62,4	20,2	32,4%	19,6	61,8%
	3321 Public libraries	21,3	21,4	17,2	80,4%	14,6	59,4%
	3331 Museums and plastic arts	67,0	66,6	64,0	96,1%	63,9	87,6%
	3332 Music and dramatic arts	12,4	12,5	12,1	96,7%	11,1	92,7%
	3341 Culture promotion	23,2	23,5	19,2	81,5%	32,7	93,1%
	3361 Historical and artistic heritage	0,2	0,2	0,0	0,0%	0,0	0,0%
	3371 Civic centers	21,8	21,8	15,5	71,2%	15,0	72,8%
	3381 Festivities and popular acts	10,8	11,4	8,1	71,3%	7,4	68,6%
<b>33 Total</b>		<b>227,7</b>	<b>219,8</b>	<b>156,2</b>	<b>71,1%</b>	<b>164,3</b>	<b>79,0%</b>
<b>34 Sport</b>	3411 Sport management and promotion	25,7	30,4	24,7	81,3%	23,9	88,5%
	3421 Sport facilities	3,6	3,7	3,0	81,2%	2,6	84,7%
	3431 Sport events	23,9	13,8	10,4	74,9%	3,9	26,8%
<b>34 Total</b>		<b>53,2</b>	<b>47,9</b>	<b>38,1</b>	<b>79,5%</b>	<b>30,4</b>	<b>68,2%</b>
<b>43 Trade, tourism and SMEs (economic development and employment)</b>	4301 Economic action administration	7,7	7,5	1,8	24,1%	2,1	40,3%
	4312 Municipal markets	41,7	31,6	13,0	41,3%	13,3	40,8%
	4314 Commercial sector promotion	7,9	7,8	3,7	46,7%	3,5	39,3%
	4321 Tourism promotion and development	22,3	28,9	18,6	64,4%	19,5	60,8%
	4331 Support to business, entrepreneurship and employment	45,2	57,6	49,9	86,6%	55,8	91,0%
	4332 City economic promotion	1,6	1,4	0,6	40,8%	0,7	40,3%
	4333 Economic growth and strategic sectors promotion	14,1	17,7	7,7	43,5%	14,2	84,5%
	4334 Proximity economic dynamization	1,0	1,3	0,6	46,0%	0,5	37,3%
	4335 Cooperative, social and solidary economy	4,5	3,6	2,6	71,9%	3,4	66,9%
<b>43 Total</b>		<b>145,9</b>	<b>157,4</b>	<b>98,5</b>	<b>62,6%</b>	<b>113,1</b>	<b>68,4%</b>
<b>44 Public transportation</b>	4411 Urban collective public transportation	229,3	243,2	168,5	69,3%	195,6	80,5%
	4412 Other public transportation	14,0	14,4	10,8	75,5%	9,3	66,9%
<b>44 Total</b>		<b>243,3</b>	<b>257,6</b>	<b>179,3</b>	<b>69,6%</b>	<b>205,0</b>	<b>79,7%</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	30,9	23,4	75,7%	20,7	52,9%
	4931 Consumer rights defense	3,2	2,2	1,2	53,7%	1,2	56,3%
<b>49 Total</b>		<b>39,7</b>	<b>33,2</b>	<b>24,6</b>	<b>74,2%</b>	<b>21,9</b>	<b>53,1%</b>
<b>91 Government bodies</b>	9121 Government bodies	21,9	25,0	20,3	81,2%	21,1	84,2%
	9122 Institutional relations	9,6	10,1	6,3	62,7%	7,6	75,5%
<b>91 Total</b>		<b>31,4</b>	<b>35,2</b>	<b>26,7</b>	<b>75,9%</b>	<b>28,7</b>	<b>81,7%</b>
<b>92 General services</b>	9201 General administration and management	139,9	99,1	56,0	56,5%	54,4	54,0%
	9202 Defense of citizens rights and liberty	1,3	1,3	1,0	76,7%	1,0	76,5%
	9203 Municipal archive and library	6,7	7,2	5,3	73,3%	5,0	72,2%
	9221 Organization and human resources management	11,4	12,7	9,0	71,3%	7,5	65,4%
	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	2,4	70,6%	2,2	70,9%
	9240 Citizen participation	0,0	0,0	0,0	-	0,1	99,0%
	9241 Relationship with citizens and entities	18,3	19,1	14,8	77,5%	13,5	79,2%
	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	1,4%
	9251 Information and attention to the citizens	27,3	28,3	20,6	72,8%	19,9	71,1%
	9252 Municipal communication	33,8	41,7	21,4	51,3%	17,4	57,6%
	9261 IT municipal systems	59,6	77,7	50,2	64,6%	51,5	90,7%
	9291 Contingency fund	21,6	8,8	0,0	0,0%	0,0	0,0%
	9292 Unexpected expenditures	25,4	2,5	0,0	0,3%	0,1	3,4%
<b>92 Total</b>		<b>349,1</b>	<b>302,3</b>	<b>180,7</b>	<b>59,8%</b>	<b>172,7</b>	<b>65,6%</b>
<b>93 Financial and tax administration</b>	9311 Municipal financial administration and control	7,1	7,3	5,0	68,1%	4,5	70,0%
	9321 Tax and revenue administration	54,9	54,9	34,5	62,8%	31,8	66,8%
	9331 Municipal properties management	121,7	150,2	71,3	47,5%	81,5	51,9%
	9341 Debt and treasury management	0,9	1,0	0,8	80,3%	0,8	82,1%
<b>93 Total</b>		<b>184,5</b>	<b>213,5</b>	<b>111,6</b>	<b>52,3%</b>	<b>118,6</b>	<b>55,9%</b>
<b>94 Transfers to other public administrations</b>	9431 Transfers to other local public administrations	166,1	166,1	116,5	70,2%	114,8	80,1%
<b>94 Total</b>		<b>166,1</b>	<b>166,1</b>	<b>116,5</b>	<b>70,2%</b>	<b>114,8</b>	<b>80,1%</b>
<b>TOTAL</b>		<b>3.807,0</b>	<b>3.911,9</b>	<b>2.557,8</b>	<b>65,4%</b>	<b>2.476,7</b>	<b>67,2%</b>

## BUDGET 2024

TOTAL EXPENDITURES (CHAPTERS 1 TO 9) BY ORGANISATIONAL UNITS

The data (accumulated values) correspond to the budget execution - October 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>27,1</b>	<b>14,1</b>	<b>52,0%</b>	<b>19,8</b>	<b>79,2%</b>
0100 Chief Executive department	18,5	19,4	9,2	47,4%	15,0	77,4%
0106 Manager's Office for Territorial Coordination and Proximity	8,3	7,6	4,9	63,8%	4,8	85,6%
<b>02 Area of Social Rights, Health, Cooperation and Community</b>	<b>339,7</b>	<b>389,7</b>	<b>328,7</b>	<b>84,3%</b>	<b>300,2</b>	<b>87,0%</b>
0200 Manager's Office for the Area of Social Rights, Health, Cooperation and Community	339,7	389,7	328,7	84,3%	300,2	87,0%
<b>03 Area of Resources and Digital Transformation</b>	<b>268,2</b>	<b>284,0</b>	<b>199,4</b>	<b>70,2%</b>	<b>200,8</b>	<b>74,6%</b>
0300 Manager's Office for the Area of Resources and Digital Transformation	155,6	175,9	128,3	73,0%	126,9	83,1%
0302 Manager's Office for General Services	100,6	94,7	61,7	65,2%	65,9	63,2%
0303 Manager's Office for People, Organisations and E-Government	12,1	13,4	9,4	70,0%	7,9	65,5%
<b>04 Area of Safety, Prevention and Coexistence</b>	<b>347,6</b>	<b>354,0</b>	<b>285,4</b>	<b>80,6%</b>	<b>270,2</b>	<b>78,4%</b>
0400 Manager's Office for the Area of Safety, Prevention and Coexistence	347,6	354,0	285,4	80,6%	270,2	78,4%
<b>05 Area for Urban Planning and Housing</b>	<b>63,3</b>	<b>76,1</b>	<b>47,2</b>	<b>62,1%</b>	<b>54,4</b>	<b>75,2%</b>
0500 Manager's Office for the Area of Urban Planning and Housing	21,4	27,9	12,0	43,0%	20,3	70,3%
0503 Manager's Office for Urban Planning	26,7	29,6	22,1	74,7%	22,3	84,2%
0505 Chief Architect Management	15,2	18,6	13,1	70,7%	11,8	69,6%
<b>07 Area of Economy and Economic Promotion</b>	<b>1.349,3</b>	<b>1.269,9</b>	<b>559,7</b>	<b>44,1%</b>	<b>533,6</b>	<b>46,0%</b>
0700 Manager's Office for the Area of Economy and Economic Promotion	101,9	119,4	95,4	79,9%	103,0	82,8%
0701 Manager's Office for Budgets and Taxation	9,8	9,4	5,7	61,4%	5,5	55,6%
0703 Central Services	1.205,9	1.098,8	435,2	39,6%	395,3	40,5%
0706 Manager's Office for Economic Promotion	31,8	42,3	23,4	55,2%	29,8	59,7%
<b>08 Area of Culture, Education, Sports and Life Cycles</b>	<b>377,4</b>	<b>396,8</b>	<b>321,6</b>	<b>81,0%</b>	<b>332,3</b>	<b>88,4%</b>
0800 Manager's Office for the Area of Culture, Education, Sports and Life Cycles	377,4	396,8	321,6	81,0%	332,3	88,4%
<b>09 Area of Mobility, Infrastructures and Urban Services</b>	<b>660,4</b>	<b>718,3</b>	<b>518,4</b>	<b>72,2%</b>	<b>484,5</b>	<b>68,2%</b>
0900 Manager's Office for the Area of Mobility, Infrastructures and Urban Services	218,1	265,7	211,3	79,5%	215,4	76,3%
0901 Manager's Office for Urban Services and Maintenance of Public Space	442,3	452,7	307,1	67,9%	269,1	62,8%
<b>Total Sectors</b>	<b>3.432,6</b>	<b>3.515,8</b>	<b>2.274,6</b>	<b>64,7%</b>	<b>2.195,7</b>	<b>66,5%</b>
0601 District of Ciutat Vella	57,6	59,2	42,4	71,6%	40,4	72,0%
0602 District of l'Eixample	47,7	50,1	36,2	72,2%	36,5	74,5%
0603 District of Sants-Montjuïc	39,7	41,4	30,5	73,6%	30,9	75,2%
0604 District of Les Corts	19,4	20,3	12,9	63,7%	13,6	69,0%
0605 District of Sarrià Sant Gervasi	24,8	26,9	17,2	63,9%	18,1	70,7%
0606 District of Gràcia	28,5	30,8	22,2	72,2%	22,4	75,1%
0607 District of Horta-Guinardó	35,2	38,3	28,6	74,5%	27,4	75,2%
0608 District of Nou Barris	38,7	42,6	31,0	72,9%	30,9	73,3%
0609 District of Sant Andreu	34,1	35,4	24,9	70,5%	24,9	72,5%
0610 District of Sant Martí	48,7	51,0	37,2	73,0%	35,9	73,1%
<b>Total Districts</b>	<b>374,3</b>	<b>396,1</b>	<b>283,2</b>	<b>71,5%</b>	<b>281,0</b>	<b>73,3%</b>
<b>TOTAL</b>	<b>3.807,0</b>	<b>3.911,9</b>	<b>2.557,8</b>	<b>65,4%</b>	<b>2.476,7</b>	<b>67,2%</b>