BUDGET 2025

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

The data (accumulated values) correspond to the budget execution - September 2025

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)	92,4	92,4	78,7	*85,3%*	80,5	*87,1%*
	10 Income tax	**92,4**	**92,4**	**78,7**	***85,3%***	**80,5**	***87,1%***
	11200 Property tax (rustic properties) (IBI)	0,0	0,0	0,1	*1146696,8%*	0,1	*1070408,3%*
	11301 Property tax (urban properties) (IBI)	746,7	746,7	621,1	*83,2%*	601,5	*80,5%*
	11401 Property tax (properties with special characteristics) (IBI)	13,8	13,8	17,6	*127,2%*	12,2	*88,3%*
	11500 Road tax	48,9	48,9	54,4	*111,2%*	54,2	*110,8%*
	11600 Tax on the increase of urban land value	151,4	151,4	110,6	*73,1%*	107,1	*70,7%*
	11 On capital	**960,8**	**960,8**	**803,8**	***83,7%***	**775,0**	***80,7%***
	13000 Tax on economic activity (IAE)	80,1	80,1	6,5	*8,2%*	4,1	*5,1%*
	13001 Tax on professional and artistic activities	0,0	0,0	0,0	*-13946,1%*	0,0	*11319,4%*
	13004 National and provincial share IAE	9,7	9,7	8,1	*83,7%*	8,1	*83,3%*
	13 On economic activities	**89,8**	**89,8**	**14,6**	***16,3%***	**12,1**	***13,5%***
	18000 Direct extinct	0,0	0,0	0,0	-	0,0	-
	18 Direct extinct	**0,0**	**0,0**	**0,0**	**-**	**0,0**	**-**
1 Total		**1.142,9**	**1.142,9**	**897,2**	***78,5%***	**867,6**	***75,9%***
2 Indirect taxes	21000 Value added tax (devolved tax)	53,9	53,9	31,1	*57,7%*	37,4	*69,3%*
	21 Value added tax	**53,9**	**53,9**	**31,1**	***57,7%***	**37,4**	***69,3%***
	22000 Tax on alcohol and derivative drinks (devolved tax)	0,7	0,7	0,4	*56,5%*	0,6	*83,1%*
	22001 Tax on beer (devolved tax)	0,2	0,2	0,1	*48,8%*	0,1	*46,3%*
	22003 Tax on tobacco products (devolved tax)	5,9	5,9	2,7	*46,0%*	2,0	*34,9%*
	22004 Tax on hydrocarbon products (devolved tax)	7,6	7,6	4,4	*58,0%*	4,4	*57,5%*
	22006 Tax on intermediate products (devolved tax)	0,0	0,0	0,0	*80,6%*	0,0	*94,2%*
	22 Taxes on special consumption	**14,5**	**14,5**	**7,6**	***52,9%***	**7,1**	***49,4%***
	26100 On taxes of the Autonomous Community	75,1	75,1	58,3	*77,6%*	35,4	*47,2%*
	26 Surcharges on indirect taxes of the State and Autonomous Communities	**75,1**	**75,1**	**58,3**	***77,6%***	**35,4**	***47,2%***
	29000 Tax on constructions, installations and works (ICIO)	35,3	35,3	48,5	*137,7%*	26,1	*74,0%*
	29 Other indirect taxes	**35,3**	**35,3**	**48,5**	***137,7%***	**26,1**	***74,0%***
2 Total		**178,8**	**178,8**	**145,7**	***81,5%***	**106,0**	***59,3%***
3 Fees, sales and other revenues	**30 Fees for basic public services**	**74,5**	**74,5**	**64,6**	***86,8%***	**59,0**	***79,1%***
	32 Fees for local activities	**25,1**	**25,1**	**5,7**	***22,6%***	**5,6**	***22,4%***
	33 Fees for the use of public space	**98,7**	**98,7**	**41,8**	***42,3%***	**28,5**	***28,9%***
	34 Fees for public services ("public prices")	**32,3**	**32,3**	**16,3**	***50,2%***	**18,9**	***54,1%***
	35 Special contributions	**0,0**	**0,0**	**0,0**	***0,0%***	**0,0**	***0,0%***
	36 Sales	**11,0**	**11,0**	**3,6**	***32,7%***	**4,0**	***36,6%***
	38 Repayments	**0,1**	**0,1**	**1,8**	***1772,9%***	**3,0**	***2961,1%***
	39 Other income	**97,9**	**97,9**	**113,8**	***116,3%***	**108,7**	***111,0%***
3 Total		**339,7**	**339,7**	**247,6**	***72,9%***	**227,7**	***66,5%***
4 Current transfers	**41 City Council administrative entities**	**0,0**	**0,0**	**0,0**	***100922,0%***	**0,0**	***220000,0%***
	42 Spanish Central Government	**1.572,3**	**1.572,3**	**1.128,4**	***71,8%***	**1.242,8**	***76,8%***
	44 Mercantile societies	**0,0**	**0,1**	**0,1**	***100,0%***	**0,3**	***100,0%***
	45 Autonomous Communities (Regional Governments)	**155,4**	**188,3**	**53,4**	***28,3%***	**78,9**	***48,5%***
	46 Local Governments	**1,0**	**6,0**	**5,5**	***92,1%***	**0,4**	***9,5%***
	47 Private companies	**0,0**	**0,0**	**0,1**	***145,8%***	**0,1**	***167,7%***
	48 Families and non-profit organizations	**2,2**	**2,6**	**0,4**	***15,4%***	**0,5**	***17,3%***
	49 External	**0,0**	**0,1**	**0,9**	***719,9%***	**0,7**	***61,1%***
4 Total		**1.730,9**	**1.769,5**	**1.188,7**	***67,2%***	**1.323,6**	***74,0%***
5 Property revenues	**50 Advance and granted loan interest**	**2,5**	**2,5**	**0,0**	***0,0%***	**0,0**	***0,0%***
	52 Deposit interest	**0,0**	**0,0**	**9,9**	***32991413,1%***	**14,7**	***48912998,3%***
	53 Dividends and profit participation	**0,0**	**0,0**	**0,2**	***755410,4%***	**0,2**	***567819,0%***
	54 Income from properties	**1,0**	**1,0**	**1,0**	***101,2%***	**0,8**	***79,2%***
	55 Products of authorizations and exploitations	**27,4**	**27,4**	**21,5**	***78,4%***	**22,2**	***80,7%***
	59 Other equity income	**0,0**	**0,0**	**0,0**	***0,0%***	**0,0**	***0,0%***
5 Total		**30,9**	**30,9**	**32,6**	***105,5%***	**37,8**	***121,7%***
Total current revenues (chapters 1 to 5)		**3.423,2**	**3.461,8**	**2.511,8**	***72,6%***	**2.562,7**	***73,5%***
6 Real investments disposal	**60 Lands**	**0,1**	**0,1**	**0,1**	***112,6%***	**0,0**	***46,7%***
	61 Real investments	**2,8**	**2,8**	**0,0**	***0,0%***	**0,1**	***3,5%***
	68 Capital operations repayment	**0,0**	**0,0**	**0,0**	***0,0%***	**0,0**	***0,0%***
6 Total		**2,9**	**2,9**	**0,1**	***3,9%***	**0,1**	***5,0%***
7 Capital transfers	**71 City Council's autonomous public entities**	**0,0**	**0,0**	**0,0**	**-**	**0,0**	**-**
	72 Spanish Central Government	**5,0**	**5,0**	**1,9**	***38,1%***	**0,0**	***0,0%***
	75 Autonomous Communities (Regional Governments)	**5,0**	**9,2**	**-1,4**	***-15,4%***	**0,0**	***0,1%***
	76 Local Governments	**0,0**	**10,0**	**0,0**	***0,0%***	**12,1**	***375,7%***
	77 Private companies	**0,0**	**0,0**	**0,0**	**-**	**0,0**	**-**
	78 Families and non-profit organizations	**0,0**	**0,3**	**0,0**	***0,0%***	**0,0**	***0,0%***
	79 External	**0,0**	**0,0**	**0,0**	***0,0%***	**0,0**	***0,0%***
7 Total		**10,0**	**24,5**	**0,5**	***2,0%***	**12,1**	***12,8%***
Total capital revenues (chapters 6 to 7)		**12,9**	**27,4**	**0,6**	***2,2%***	**12,2**	***12,5%***
Total no financial revenues (chapters 1 to 7)		**3.436,1**	**3.489,2**	**2.512,4**	***72,0%***	**2.575,0**	***71,9%***
8 Financial assets	**84 Deposit repayment**	**0,0**	**0,0**	**0,0**	**-**	**0,0**	**-**
	85 Sale of public sectore shares	**0,0**	**0,0**	**0,2**	**-**	**0,0**	**-**
	87 Treasury surplus application	**0,0**	**129,6**	**0,0**	**-**	**0,0**	***0,0%***
8 Total		**0,0**	**129,6**	**0,2**	***0,1%***	**0,0**	***0,0%***
9 Financial liabilities	**90 Public debt issuance in euros**	**227,7**	**227,7**	**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**	**0,7**	***20,0%***	**1,2**	***34,4%***
9 Total		**231,2**	**231,2**	**0,7**	***0,3%***	**1,2**	***0,5%***
Total financial revenues (chapters 8 to 9)		**231,2**	**360,8**	**0,9**	***0,2%***	**1,2**	***0,5%***
TOTAL		**3.667,3**	**3.850,1**	**2.513,2**	**65,3%**	**2.576,2**	**65,9%**

BUDGET 2025

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

The data (accumulated values) correspond to the budget execution - September 2025

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	17,9	17,9	14,8	*82,6%*	14,4	*72,5%*
	11 Temporary personnel	6,9	6,9	5,2	*74,6%*	4,8	*70,0%*
	12 Civil servants	323,6	327,7	226,5	*69,1%*	229,8	*70,9%*
	13 Non-civil servants personnel	8,2	8,2	4,2	*51,1%*	5,9	*73,1%*
	15 Performance incentives	46,8	68,0	55,4	*81,4%*	40,1	*92,4%*
	16 Personnel social expenditures	124,2	128,2	104,4	*81,5%*	98,6	*76,8%*
1 Total		**527,6**	**557,0**	**410,4**	**73,7%**	**393,6**	**74,2%**
2 Current expenditures on goods and services	20 Rents	28,7	28,5	17,9	*63,0%*	19,0	*63,7%*
	21 Reparation, maintenance and conservation	21,7	32,2	13,3	*41,4%*	9,7	*41,4%*
	22 Materials, supplies and others	733,8	738,6	429,4	*58,1%*	401,2	*55,2%*
	23 Compensation for services	2,5	3,3	1,6	*47,8%*	1,5	*45,0%*
	25 Work performed by other public entities	14,5	16,3	2,6	*15,9%*	6,1	*39,2%*
2 Total		**801,1**	**818,9**	**464,8**	**56,8%**	**437,5**	**54,8%**
3 Financial expenditures (interests)	30 From public debt	0,7	0,7	0,0	*0,2%*	0,0	*0,2%*
	31 From loans and other financial operations	35,0	35,0	15,7	*44,7%*	20,1	*57,5%*
	35 Delay interests and other financial expenditures	1,8	1,8	0,2	*12,5%*	0,2	*10,3%*
3 Total		**37,5**	**37,5**	**15,9**	**42,4%**	**20,3**	**53,9%**
4 Current transfers	41 To City Council's autonomous public entities	540,0	594,4	456,6	*76,8%*	474,3	*80,3%*
	42 To State's administration	0,0	0,2	0,0	*0,0%*	0,0	*0,0%*
	44 To City Council's companies	359,8	391,8	261,8	*66,8%*	235,0	*61,4%*
	46 To local entities and administrations	2,1	4,1	0,3	*7,6%*	2,1	*63,9%*
	45 To regional governments	468,3	519,1	344,7	*66,4%*	320,6	*67,2%*
	47 To private companies	4,8	6,2	3,9	*62,7%*	3,7	*50,4%*
	48 To families and non-profit organizations	100,6	104,8	45,3	*43,2%*	42,8	*41,5%*
	49 To external or foreign organizations	0,1	2,8	0,3	*9,6%*	0,2	*8,0%*
4 Total		**1.475,7**	**1.623,4**	**1.112,8**	**68,6%**	**1.078,6**	**68,9%**
	50 Contingency Fund (according to Budget Stability and Financial Sustainability)	90,6	34,9	0,0	*0,0%*	0,0	*0,0%*
5 Total		**90,6**	**34,9**	**0,0**	**0,0%**	**0,0**	**0,0%**
Total current expenditures (chapters 1 to 5)		**2.932,4**	**3.071,6**	**2.004,0**	**65,2%**	**1.930,0**	**64,8%**
6 Real investments	60 New investment in general use infrastructures	563,4	525,4	159,2	*30,3%*	150,8	*23,1%*
	61 Replacement investments in general use infrastructures	2,3	11,6	4,3	*37,0%*	5,5	*35,7%*
	62 New investments for public services operational functioning	2,2	16,4	11,6	*70,9%*	12,0	*66,6%*
	63 Replacement investments for public services operational functioning	10,9	27,8	6,3	*22,9%*	4,5	*17,6%*
	64 Immaterial investment expenditures	0,0	8,1	0,0	*0,1%*	0,2	*2,4%*
6 Total		**578,7**	**589,3**	**181,4**	**30,8%**	**173,0**	**24,0%**
7 Capital transfers	71 To City Council's autonomous public entities	0,0	0,4	0,0	*0,0%*	0,0	*0,0%*
	72 To State's Administration	0,0	0,8	0,0	*0,0%*	0,0	-
	74 To City Council's companies	5,8	39,3	11,0	*27,9%*	47,5	*67,6%*
	75 To regional governments	7,6	1,5	0,0	*0,0%*	0,0	*0,0%*
	76 To local entities and administrations	0,9	40,0	7,1	*17,8%*	11,1	*36,8%*
	77 To private companies	0,0	0,3	0,0	*0,0%*	0,0	*0,0%*
	78 To families and non-profit organizations	49,5	6,7	0,2	*3,0%*	0,2	*1,5%*
	79 To external or foreign organizations	0,0	0,0	0,0	-	0,0	-
7 Total		**63,8**	**89,0**	**18,3**	**20,5%**	**58,9**	**47,1%**
Total capital expenditures (chapters 6 to 7)		**642,6**	**678,2**	**199,7**	**29,4%**	**231,9**	**27,4%**
Total no financial expenditures (chapters 1 to 7)		**3.575,0**	**3.749,8**	**2.203,7**	**58,8%**	**2.161,9**	**56,6%**
8 Financial assets	85 Acquisition of public sector shares	21,2	21,5	0,0	*0,0%*	0,0	*0,0%*
	86 Acquisition out of public sector shares	11,5	11,5	1,2	*10,0%*	2,2	*17,9%*
	87 Asset contribution	0,0	7,6	0,0	*0,0%*	0,0	-
8 Total		**32,7**	**40,6**	**1,2**	**2,8%**	**2,2**	**6,6%**
9 Financial liabilities	91 Debt repayment and operations in euro currency	52,2	55,9	19,0	*33,9%*	19,0	*36,4%*
	94 Deposits	3,4	3,4	0,8	*24,4%*	0,3	*7,8%*
9 Total		**55,6**	**59,3**	**19,8**	**33,4%**	**19,2**	**34,6%**
Total financial expenditures (chapters 8 to 9)		**88,3**	**100,0**	**21,0**	**21,0%**	**21,5**	**24,1%**
TOTAL		**3.663,3**	**3.849,8**	**2.224,6**	**57,8%**	**2.183,4**	**55,8%**

BUDGET 2025

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

The data (accumulated values) correspond to the budget execution - September 2025

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	89,4	93,2	34,8	37,3%	39,1	43,8%
01 Total		**89,4**	**93,2**	**34,8**	**37,3%**	**39,1**	**43,8%**
13 Citizen security and mobility	1301 Security and mobility administration	11,8	15,9	9,9	62,3%	11,2	66,5%
	1321 Citizen security	255,9	276,2	200,8	72,7%	191,0	71,7%
	1322 Delinquency prevention	1,4	1,6	1,1	65,8%	1,0	61,7%
	1331 Parking control and regulation	55,4	55,1	0,2	0,3%	0,6	1,2%
	1341 Mobility	18,8	26,9	10,4	38,5%	9,6	48,1%
	1351 Civil protection	1,1	1,4	0,9	59,4%	0,8	67,5%
	1361 Fire extinction and prevention and salvation	59,3	66,1	48,1	72,7%	45,8	71,8%
13 Total		**403,7**	**443,3**	**271,2**	**61,2%**	**260,0**	**61,1%**
15 Housing and urban planning	1501 Urban habitat administration	42,1	44,6	29,0	64,9%	26,2	60,9%
	1502 Environment and Urban Services administration	0,0	0,0	0,0	-	0,0	-
	1511 Urban planning activity and discipline	17,9	16,9	12,6	74,6%	11,9	69,5%
	1512 Land management	0,0	29,6	8,0	27,0%	8,5	73,7%
	1513 Works projects and execution	257,6	98,2	29,8	30,3%	23,5	14,2%
	1514 Projects and strategy	4,4	4,7	1,0	20,5%	1,5	33,2%
	1515 City planning	0,4	0,3	0,1	40,5%	0,1	24,3%
	1516 Big infrastructures control and monitoring	14,9	15,0	7,5	50,0%	7,2	47,0%
	1521 Social housing	17,7	53,2	26,1	49,1%	51,3	68,2%
	1522 Building conservation and rehabilitation	9,1	8,9	5,9	66,0%	8,5	87,1%
	1532 Street surface maintenance and renovation	8,2	12,0	5,0	42,1%	6,4	64,0%
	1533 Road infrastructures maintenance and renovation	95,7	71,3	50,5	70,8%	51,0	28,4%
	1534 Urban public space	23,0	134,8	14,3	10,6%	13,0	21,8%
	1535 Neighborhood Act	0,0	0,0	0,0	-	0,0	-
	1536 Neighborhood Planning	38,9	33,6	20,2	60,1%	16,2	47,8%
	1553 Urban public space	0,0	0,0	0,0	-	0,0	-
15 Total		**530,1**	**523,1**	**209,9**	**40,1%**	**225,3**	**36,0%**
16 Urban services	1601 Sewage system sanitation	23,1	40,0	27,5	68,7%	16,7	56,8%
	1611 Water supply	8,3	25,3	4,2	16,6%	4,6	30,8%
	1621 Waste collection	145,4	138,7	81,8	59,0%	73,5	63,2%
	1622 Urban solid waste management	7,9	8,1	0,4	4,9%	3,8	48,3%
	1623 Waste treatment	0,7	0,7	0,5	68,7%	0,4	73,9%
	1631 Street cleaning	205,0	219,8	152,4	69,3%	138,6	60,5%
	1641 Cemeteries	0,0	0,0	0,0	-	2,2	36,0%
	1651 Streetlights management	27,9	28,9	21,1	72,8%	20,5	62,7%
	1691 Animal protection and control	2,7	8,4	2,3	27,4%	2,1	64,6%
16 Total		**421,0**	**470,0**	**290,1**	**61,7%**	**262,4**	**59,6%**
17 Environment	1711 Green spaces and biodiversity	87,2	82,1	56,0	68,3%	62,5	63,1%
	1721 Acoustic, light and atmospheric pollution protection	2,7	2,5	1,1	46,5%	0,6	2,7%
	1722 Environmental education	0,6	0,7	0,4	61,9%	0,3	45,9%
	1791 Environmental education and intervention	0,1	0,2	0,0	0,0%	0,0	10,2%
	1794 Management and promotion of local energy resources	8,7	3,0	2,2	72,7%	2,4	16,0%
17 Total		**99,4**	**88,4**	**59,8**	**67,6%**	**65,8**	**48,6%**
21 Pensions	2111 Pensions	0,2	0,2	0,1	67,9%	0,2	73,0%
21 Total		**0,2**	**0,2**	**0,1**	**67,9%**	**0,2**	**73,0%**
23 Social services and social promotion	2301 Social services administration	55,7	21,5	5,6	26,0%	6,0	14,6%
	2302 General administration of services to the people	13,8	15,3	11,4	74,3%	10,1	71,8%
	2303 Strategy and innovation in social services	9,1	7,0	3,3	46,8%	4,1	51,2%
	2311 Child and teenager care	0,0	0,0	0,0	0,0%	0,0	73,2%
	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	328,3	366,1	295,8	80,8%	308,7	87,5%
	2316 Immigration attention	11,6	11,7	6,1	52,2%	7,0	57,4%
	2317 Vulnerable women attention	7,3	5,9	3,5	59,9%	4,3	59,0%
	2318 Attention to groups and communities	2,0	2,3	1,3	56,5%	1,4	74,1%
	2319 Social emergencies	0,0	0,9	0,9	100,0%	0,2	100,0%
	2321 Child and teenager promotion and participation	8,7	10,6	3,3	31,5%	3,5	33,6%
	2322 Young people promotion and attention	8,5	10,8	5,9	55,0%	5,9	62,4%
	2323 Elderly people promotion	9,8	25,5	9,1	35,7%	7,0	61,4%
	2324 Women promotion	2,9	3,1	2,6	83,7%	2,9	75,8%
	2325 Human rights and non-discrimation	3,8	4,1	2,9	70,6%	2,2	53,2%
	2326 Immigration social promotion	3,8	3,8	2,1	55,7%	2,1	61,5%
	2327 Time and quality of life	1,4	1,3	0,5	39,1%	0,4	29,4%
	2328 Community services and projects	0,7	0,8	0,3	36,9%	0,4	43,7%
	2329 Cooperation and aid	11,8	11,8	0,5	4,1%	0,2	2,0%
	2341 Disabled people attention	13,4	18,3	14,5	79,5%	11,7	74,2%
23 Total		**492,7**	**520,7**	**369,6**	**71,0%**	**378,2**	**74,2%**
31 Health	3111 Health promotion and protection	24,7	25,5	18,8	73,5%	22,7	88,4%
	3121 Health assistance	6,3	2,9	0,2	6,3%	0,8	34,1%
	3131 Health promotion	1,0	1,2	0,0	0,2%	1,0	85,4%
31 Total		**32,0**	**29,7**	**19,0**	**63,9%**	**24,5**	**83,7%**
32 Education	3201 Education administration	38,6	39,6	27,3	68,9%	19,5	53,8%
	3202 Mandatory support in educational centers	4,4	4,9	0,5	10,3%	0,0	0,0%
	3232 Pre-school and primary school centers functioning	53,2	59,3	38,0	64,0%	37,4	53,5%
	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	8,1	95,0%	8,5	100,0%
	3251 Musical education and training	0,0	0,0	0,0	0,0%	0,0	-
	3261 Education complementary services	9,7	9,8	9,2	93,7%	9,5	97,8%
	3262 Education promotion	12,3	14,1	8,7	61,6%	8,4	57,5%
	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	52,7	38,7	73,5%	42,0	82,4%
32 Total		**189,2**	**200,4**	**130,4**	**65,1%**	**125,3**	**60,6%**

POLICY	PROGRAM	Budget (initial estimates) (PI)	Budget (definitive estimates) (PD)	Amount executed (PL)	% Execution (PL/PD)	Previous year Amount Executed	Previous year % Execution
33 **Culture**	3301 Culture administration	66,2	54,0	22,6	*41,9%*	19,7	*28,1%*
	3321 Public libraries	21,3	19,7	17,4	*88,4%*	16,7	*77,9%*
	3331 Museums and plastic arts	62,4	64,6	57,1	*88,4%*	59,7	*90,1%*
	3332 Music and dramatic arts	12,4	14,9	12,3	*82,7%*	8,0	*64,1%*
	3341 Culture promotion	23,2	23,9	11,7	*49,1%*	18,8	*79,4%*
	3361 Historical and artistic heritage	0,2	0,6	0,0	*0,0%*	0,0	*0,0%*
	3371 Civic centers	21,8	25,1	15,1	*60,2%*	14,0	*64,0%*
	3381 Festivities and popular acts	10,8	10,9	7,3	*66,9%*	4,4	*39,3%*
33 Total		**218,4**	**213,7**	**143,6**	***67,2%***	**141,2**	***62,2%***
34 **Sport**	3401 Sport management and promotion	25,7	26,0	16,8	*64,6%*	22,2	*73,0%*
	3411 Sport facilities	3,6	3,8	3,0	*79,9%*	2,9	*76,9%*
	3421 Sport events	20,8	23,2	12,0	*51,7%*	7,6	*54,0%*
34 Total		**50,1**	**53,0**	**31,8**	***60,0%***	**32,6**	***67,7%***
43 **Trade, tourism and SMEs (economic development and employment)**	4301 Economic action administration	7,7	6,5	1,5	*23,8%*	1,7	*22,9%*
	4312 Municipal markets	40,8	29,5	8,2	*27,8%*	10,9	*23,9%*
	4314 Commercial sector promotion	7,9	6,7	2,8	*41,3%*	3,5	*43,7%*
	4321 Tourism promotion and development	17,2	27,2	12,4	*45,5%*	18,1	*62,0%*
	4331 Support to business, entrepreneurship and employment	45,2	61,1	52,4	*85,8%*	35,9	*61,1%*
	4332 City economic promotion	1,6	1,2	0,6	*46,4%*	0,5	*37,9%*
	4333 Economic growth and strategic sectors promotion	14,1	19,8	12,1	*61,3%*	7,3	*44,2%*
	4334 Proximity economic dynamization	1,0	1,3	0,4	*28,6%*	0,5	*35,2%*
	4335 Cooperative, social and solidary economy	4,5	3,4	1,5	*45,4%*	0,7	*19,3%*
43 Total		**140,0**	**156,8**	**91,9**	***58,6%***	**79,0**	***46,0%***
44 **Public transportation**	4411 Urban collective public transportation	222,2	267,0	146,5	*54,9%*	140,3	*65,1%*
	4412 Other public transportation	14,0	14,0	10,4	*74,4%*	9,6	*66,9%*
44 Total		**236,2**	**281,0**	**156,9**	***55,8%***	**149,9**	***65,2%***
46 **Research, development and innovation**	4631 Scientific, technical and applied research	1,6	2,3	1,7	*74,2%*	1,4	*89,7%*
46 Total		**1,6**	**2,3**	**1,7**	***74,2%***	**1,4**	***89,7%***
49 **Other economic services**	4911 Public media	36,4	48,2	21,1	*43,7%*	20,4	*46,0%*
	4931 Consumer rights defense	3,2	2,3	1,1	*46,9%*	0,9	*43,3%*
49 Total		**39,6**	**50,5**	**22,2**	***43,9%***	**21,3**	***45,8%***
91 **Government bodies**	9121 Government bodies	21,9	22,0	18,5	*84,2%*	18,4	*73,9%*
	9122 Institutional relations	9,6	10,3	6,8	*65,8%*	5,6	*56,9%*
91 Total		**31,4**	**32,3**	**25,3**	***78,3%***	**24,1**	***69,1%***
92 **General services**	9200 Administration and management	0,0	0,0	0,0	*0,0%*	0,0	*0,0%*
	9201 General administration and management	132,7	96,2	48,1	*50,0%*	49,0	*43,9%*
	9202 Defense of citizens rights and liberty	1,3	1,4	0,9	*67,8%*	0,9	*69,6%*
	9203 Municipal archive and library	6,7	7,6	4,9	*63,7%*	4,6	*66,5%*
	9221 Organization and human resources management	11,4	12,0	8,7	*72,9%*	8,0	*65,9%*
	9231 Management of the municipal census	0,0	0,0	0,0	-	0,0	-
	9232 Municipal statistics and research	3,0	3,4	2,2	*64,5%*	2,1	*64,3%*
	9240 Citizen participation	0,0	0,0	0,0	-	0,0	-
	9241 Relationship with citizens and entities	18,3	18,5	14,6	*79,0%*	14,0	*73,7%*
	9242 Territorial services administration	0,0	0,0	0,0	-	0,0	*100,0%*
	9249 Historical memory	0,7	0,6	0,0	*0,0%*	0,0	*0,0%*
	9251 Information and attention to the citizens	27,3	28,4	17,9	*63,0%*	14,8	*53,5%*
	9252 Municipal communication	33,8	41,8	18,3	*43,8%*	18,2	*43,7%*
	9261 IT municipal systems	59,6	64,6	44,0	*68,2%*	43,7	*67,6%*
	9291 Contingency fund	21,6	19,1	0,0	*0,0%*	0,0	*0,0%*
	9292 Unexpected expenditures	25,4	22,8	0,5	*2,3%*	0,0	*0,1%*
92 Total		**341,9**	**316,5**	**160,2**	***50,6%***	**155,2**	***49,8%***
93 **Financial and tax administration**	9311 Municipal financial administration and control	7,1	12,3	4,5	*36,5%*	4,4	*63,2%*
	9321 Tax and revenue administration	53,9	49,8	31,4	*63,0%*	31,3	*56,9%*
	9331 Municipal properties management	118,6	147,5	63,5	*43,1%*	63,8	*42,6%*
	9341 Debt and treasury management	0,9	0,9	0,8	*84,3%*	0,7	*78,4%*
93 Total		**180,4**	**210,4**	**100,1**	***47,6%***	**100,2**	***47,2%***
94 **Transfers to other public administrations**	9431 Transfers to other local public admistrations	166,1	164,4	106,2	*64,6%*	97,7	*58,9%*
94 Total		**166,1**	**164,4**	**106,2**	***64,6%***	**97,7**	***58,9%***
TOTAL		**3.663,3**	**3.849,8**	**2.224,6**	**57,8%**	**2.183,4**	**55,8%**

BUDGET 2025

TOTAL EXPENDITURES (CHAPTERS 1 TO 9) BY ORGANISATIONAL UNITS

The data (accumulated values) correspond to the budget execution - September 2025

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	**26,7**	**37,9**	**21,8**	**57,5%**	**9,6**	**36,0%**
0100 Chief Executive department	*18,5*	*32,1*	*16,9*	*52,7%*	*8,4*	*45,2%*
0106 Manager's Office for Territorial Coordination and Proximity	*8,3*	*5,8*	*4,9*	*84,1%*	*1,1*	*14,3%*
02 Area of Social Rights, Health, Cooperation and Community	**336,8**	**392,8**	**296,9**	**75,6%**	**313,7**	**82,2%**
0200 Manager's Office for the Area of Social Rights, Health, Cooperation and Community	*336,8*	*392,8*	*296,9*	*75,6%*	*313,7*	*82,2%*
03 Area of Resources and Digital Transformation	**262,6**	**271,6**	**176,6**	**65,0%**	**174,6**	**61,8%**
0300 Manager's Office for the Area of Resources and Digital Transformation	*150,5*	*164,6*	*108,9*	*66,2%*	*112,4*	*64,3%*
0302 Manager's Office for General Services	*100,1*	*94,0*	*58,7*	*62,4%*	*54,0*	*56,8%*
0303 Manager's Office for People, Organisations and E-Government	*12,1*	*13,0*	*9,0*	*69,5%*	*8,3*	*64,6%*
04 Area of Safety, Prevention and Coexistence	**347,6**	**359,1**	**261,1**	**72,7%**	**251,8**	**71,7%**
0400 Manager's Office for the Area of Safety, Prevention and Cooexistence	*347,6*	*359,1*	*261,1*	*72,7%*	*251,8*	*71,7%*
05 Area for Urban Planning and Housing	**63,3**	**85,1**	**50,9**	**59,8%**	**42,1**	**56,6%**
0500 Manager's Office for the Area of Urban Planning and Housing	*21,4*	*31,0*	*11,4*	*36,9%*	*9,8*	*36,2%*
0503 Manager's Office for Urban Planning	*26,7*	*29,3*	*21,3*	*72,5%*	*19,7*	*67,9%*
0505 Chief Architect Management	*15,2*	*16,7*	*11,8*	*70,9%*	*12,5*	*68,6%*
0506 Manager's Office for Housing	*0,0*	*8,1*	*6,3*	*78,1%*	*0,0*	*0,0%*
07 Area of Economy and Economic Promotion	**1.215,9**	**1.136,1**	**422,4**	**37,2%**	**424,1**	**32,9%**
0700 Manager's Office for the Area of Economy and Economic Promotion	*101,8*	*76,0*	*63,5*	*83,5%*	*75,3*	*62,4%*
0701 Manager's Office for Budgets and Taxation	*9,8*	*48,7*	*27,3*	*56,0%*	*4,9*	*52,7%*
0703 Central Services	*1.072,6*	*970,0*	*312,3*	*32,2%*	*324,4*	*29,0%*
0706 Manager's Office for Economic Promotion	*31,8*	*41,3*	*19,3*	*46,8%*	*19,6*	*46,1%*
08 Area of Culture, Education, Sports and Life Cycles	**376,3**	**391,8**	**276,7**	**70,6%**	**278,2**	**70,5%**
0800 Manager's Office for the Area of Culture, Education, Sports and Life Cycles	376,3	391,8	276,7	*70,6%*	*278,2*	*70,5%*
09 Area of Mobility, Infrastructures and Urban Services	**660,4**	**773,8**	**458,7**	**59,3%**	**446,4**	**62,2%**
0900 Manager's Office for the Area of Mobility, Infrastructures and Urban Services	218,1	312,6	178,2	*57,0%*	*179,0*	*67,5%*
0901 Manager's Office for Urban Services and Maintenance of Public Space	442,2	461,3	280,6	*60,8%*	*267,4*	*59,1%*
Total Sectors	**3.289,6**	**3.448,3**	**1.965,1**	**57,0%**	**1.940,5**	**55,2%**
0601 District of Ciutat Vella	*57,5*	*60,8*	*38,8*	*63,9%*	*38,3*	*64,8%*
0602 District of l'Eixample	*47,7*	*51,5*	*33,9*	*65,9%*	*32,8*	*66,1%*
0603 District of Sants-Montjuïc	*39,7*	*42,0*	*29,3*	*69,8%*	*26,9*	*65,6%*
0604 District of Les Corts	*19,4*	*20,9*	*12,1*	*57,7%*	*11,3*	*56,7%*
0605 District of Sarrià Sant Gervasi	*24,8*	*28,5*	*17,4*	*61,1%*	*15,1*	*56,5%*
0606 District of Gràcia	*28,5*	*30,8*	*19,6*	*63,5%*	*20,2*	*65,9%*
0607 District of Horta-Guinardó	*35,0*	*37,8*	*25,4*	*67,3%*	*26,2*	*68,9%*
0608 District of Nou Barris	*38,4*	*42,1*	*25,4*	*60,2%*	*29,0*	*68,0%*
0609 District of Sant Andreu	*34,0*	*34,8*	*22,5*	*64,8%*	*21,0*	*59,7%*
0610 District of Sant Martí	*48,7*	*52,3*	*35,2*	*67,2%*	*22,1*	*43,4%*
Total Districts	**373,7**	**401,5**	**259,6**	**64,6%**	**243,0**	**61,7%**
TOTAL	**3.663,3**	**3.849,8**	**2.224,6**	**57,8%**	**2.183,4**	**55,8%**