

EXTENDED BUDGET 2016

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

The data (accumulated values) correspond to the budget execution - November 2016

Amounts in € million

Chapter	Articles and subconcepts	Budget (initial estimates) (PI)	Budget (definitive estimates) (PD)	Amount executed (PL)	% Execution (PL/PD)
1 Direct Taxes	10000 Personal income tax (devolved)	51,2	51,2	48,8	95,3%
	10 Income tax	51,2	51,2	48,8	95,3%
	11301 Property tax (urban properties) (IBI)	615,3	615,3	531,2	86,3%
	11401 Property tax (properties with special characteristics) (IBI)	8,1	8,1	8,2	100,8%
	11500 Road tax	58,6	58,6	61,4	104,7%
	11600 Tax on the increase of urban land value	120,8	120,8	162,7	134,7%
	11 On capital	802,8	802,8	763,4	95,1%
	13000 Tax on economic activity (IAE)	80,6	80,6	37,5	46,5%
	13001 Tax on professional and artistic activities	0,0	0,0	0,0	-
	13004 National and provincial share IAE	9,0	9,0	9,0	99,7%
13 On economic activities	89,7	89,7	46,5	51,9%	
18000 Direct extinct	0,0	0,0	0,0	0,0%	
18 Direct extinct	0,0	0,0	0,0	0,0%	
1 Total		943,8	943,8	858,8	91,0%
2 Indirect taxes	21000 Value added tax (devolved tax)	30,5	30,5	24,7	81,0%
	21 Value added tax	30,5	30,5	24,7	81,0%
	22000 Tax on alcohol and derivative drinks (devolved tax)	0,4	0,4	0,3	73,0%
	22001 Tax on beer (devolved tax)	0,1	0,1	0,1	90,7%
	22003 Tax on tobacco products (devolved tax)	3,3	3,3	2,7	84,2%
	22004 Tax on hydrocarbon products (devolved tax)	4,7	4,7	4,4	93,7%
	22006 Tax on intermediate products (devolved tax)	0,0	0,0	0,0	111,5%
	22 Taxes on special consumption	8,5	8,5	7,5	89,1%
	29000 Tax on constructions, installations and works (ICIO)	16,8	16,8	25,3	150,6%
	29 Other indirect taxes	16,8	16,8	25,3	150,6%
2 Total		55,7	55,7	57,5	103,2%
3 Fees, sales and other revenues	30 Fees for basic public services	28,3	28,3	13,6	47,9%
	32 Fees for local activities	23,3	23,3	12,1	52,0%
	33 Fees for the use of public space	92,2	92,2	53,2	57,7%
	34 Fees for public services ("public prices")	27,8	27,8	21,3	76,5%
	35 Special contributions	0,0	0,0	0,0	0,0%
	36 Sales	6,5	6,5	9,7	149,6%
	38 Repayments	0,9	0,9	1,4	163,7%
	39 Other income	81,1	81,2	112,5	138,6%
	3 Total	260,1	260,1	223,8	86,0%
4 Current transfers	41 City Council administrative entities	0,0	0,2	0,2	99,9%
	42 Spanish Central Government	942,5	943,1	817,4	86,7%
	45 Autonomous Communities (Regional Governments)	52,4	69,0	61,8	89,5%
	46 Local Governments	56,5	56,9	5,3	9,4%
	47 Private companies	0,0	0,0	0,1	-
	48 Families and non-profit organizations	0,0	0,0	0,0	-
	49 External	0,0	0,6	1,1	173,0%
	4 Total	1.051,4	1.069,8	885,9	82,8%
5 Property revenues	50 Securities interest	0,5	0,5	0,0	0,0%
	52 Deposit interest	3,2	3,2	1,7	54,2%
	53 Dividends and profit participation	0,0	0,0	0,0	0,0%
	54 Income from properties	2,0	2,0	1,6	79,3%
	55 Products of authorizations and exploitations	36,4	36,4	35,3	97,0%
5 Total	42,1	42,1	38,7	91,8%	
Total current revenues (chapters 1 to 5)		2.353,2	2.371,6	2.064,7	87,1%
6 Real investments disposal	60 Lands	0,1	0,1	1,7	1717,0%
	61 Real investments	0,0	0,0	0,0	0,0%
	68 Capital operations repayment	0,0	0,0	0,0	-
6 Total	0,1	0,1	1,8	1758,4%	
7 Capital transfers	71 City Council's autonomous public entities	0,0	0,0	0,0	-
	72 Spanish Central Government	0,0	0,0	1,4	-
	75 Autonomous Communities (Regional Governments)	10,0	10,2	11,2	109,3%
	76 Local Governments	0,0	8,8	17,7	200,7%
	77 Private companies	0,0	0,0	0,0	-
	78 Families and non-profit organizations	0,0	0,0	0,0	-
	79 External	0,0	0,0	0,3	-
	7 Total	10,0	19,0	30,6	160,8%
Total capital revenues (chapters 6 to 7)		10,1	19,1	32,3	169,1%
8 Financial assets	84 Deposit repayment	5,0	5,0	0,0	0,5%
	85 Sale of public sector shares	0,0	0,0	0,0	-
	87 Treasury surplus application	0,0	159,9	0,0	0,0%
8 Total	5,0	164,9	0,0	0,0%	
9 Financial liabilities	90 Public debt issuance in euros	156,2	278,5	0,0	0,0%
	91 Received loans in euros	0,0	0,0	0,0	-
	94 Deposits	1,6	1,6	2,7	173,5%
9 Total	157,7	280,0	2,7	1,0%	
Total financial revenues (chapters 8 to 9)		162,7	444,9	2,7	0,6%
TOTAL		2.526,0	2.835,6	2.099,7	74,1%

EXTENDED BUDGET 2016
TOTAL EXPENDITURES (CHAPTERS 1 TO 9) BY POLICIES AND PROGRAMS

The data (accumulated values) correspond to the budget execution - November 2016

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	197,8	188,0	175,9	93,6%	182,6	96,4%
01 Total		197,8	188,0	175,9	93,6%	182,6	96,4%
13 Citizen security and mobility	1301 Security and mobility administration	7,6	10,5	8,1	77,4%	7,9	88,1%
	1321 Citizen security	166,7	196,6	168,3	85,6%	148,8	85,9%
	1322 Delinquency prevention	0,6	0,6	0,5	78,7%	0,5	76,3%
	1331 Parking control and regulation	51,8	55,2	0,0	0,0%	0,0	0,0%
	1341 Mobility	15,8	20,3	10,8	53,1%	11,1	54,2%
	1351 Civil protection	1,7	0,5	0,4	92,0%	0,4	117,0%
	1361 Fire extinction and prevention and salvation	39,1	48,2	40,9	84,9%	36,5	83,0%
13 Total		283,4	331,9	229,1	69,0%	205,2	68,5%
15 Housing and urban planning	1501 Urban habitat administration	19,5	24,5	20,6	84,2%	19,1	78,1%
	1511 Urban planning activity and discipline	9,7	10,6	9,3	88,1%	8,8	91,9%
	1512 Land management	17,9	72,9	59,9	82,2%	33,7	54,4%
	1513 Works projects and execution	143,3	191,4	163,9	85,6%	176,3	88,5%
	1514 Projects and strategy	1,8	2,6	2,0	76,1%	1,4	78,4%
	1515 City planning	1,4	0,4	0,2	62,5%	0,7	71,4%
	1516 Big infrastructures control and monitoring	7,7	8,2	8,0	97,0%	7,5	97,8%
	1521 Social housing	12,8	19,2	15,2	79,1%	17,4	54,9%
	1522 Building conservation and rehabilitation	14,3	20,1	17,1	85,1%	10,3	71,0%
	1532 Street surface maintenance and renovation	8,1	8,2	6,1	74,1%	6,7	81,7%
	1533 Road infrastructures maintenance and renovation	8,3	8,9	4,5	50,4%	4,1	54,4%
	1534 Urban public space	55,9	35,5	21,9	61,6%	46,8	61,7%
	1535 Neighborhood Act	0,6	3,3	1,3	40,5%	6,0	78,0%
15 Total		301,0	405,6	329,9	81,3%	338,7	75,1%
16 Urban services	1601 Sewage system sanitation	20,7	20,4	17,2	84,2%	20,1	80,9%
	1611 Water supply	2,3	6,1	4,2	68,5%	3,0	84,6%
	1621 Waste collection	98,1	85,3	57,9	67,9%	59,7	67,8%
	1622 Urban solid waste management	4,5	4,7	2,2	46,8%	3,4	80,6%
	1623 Waste treatment	56,0	6,1	4,2	68,8%	49,6	86,5%
	1631 Street cleaning	168,9	177,1	127,1	71,8%	133,3	75,3%
	1641 Cementery	12,0	12,0	0,0	0,0%	0,0	0,0%
	1651 Streetlights management	37,0	31,8	17,3	54,5%	30,6	79,4%
	1691 Animal protection and control	1,3	2,5	1,6	66,4%	2,2	91,5%
16 Total		400,9	345,9	231,7	67,0%	301,8	74,2%
17 Environment	1711 Green spaces and biodiversity	54,3	51,4	39,8	77,3%	41,1	79,2%
	1721 Acoustic, light and atmospheric pollution protection	1,7	1,7	0,8	44,7%	1,1	61,3%
	1722 Environmental education	1,5	1,6	1,0	62,3%	1,1	71,9%
	1794 Management and promotion of local energy resources	2,4	3,6	1,3	35,8%	2,4	85,8%
17 Total		59,8	58,3	42,8	73,4%	45,7	78,8%
19 Extended budget modification EA1	1999 Extended budget modification EA1	0,0	3,7	0,0	0,0%	0,0	0,0%
19 Total		0,0	3,7	0,0	0,0%	0,0	0,0%
21 Pensions	2111 Pensions	0,7	0,6	0,5	93,0%	0,6	84,7%
21 Total		0,7	0,6	0,5	93,0%	0,6	72,9%
23 Social services and social promotion	2301 Social services administration	7,2	9,6	6,6	68,5%	5,6	83,8%
	2302 General administration of services to the people	9,1	10,3	9,2	89,2%	8,2	86,3%
	2303 Strategy and innovation in social services	4,9	5,5	2,7	49,8%	2,9	58,6%
	2311 Child and teenager care	7,8	9,0	7,6	84,9%	5,8	73,9%
	2312 Attention to individuals and families	1,5	1,3	0,7	56,9%	0,7	59,1%
	2313 Elderly people attention	29,4	30,4	22,6	74,2%	24,2	81,1%
	2314 Attention to people in poverty situation and risk of exclusion	27,2	29,3	18,6	63,5%	19,3	69,6%
	2315 Basic social services	97,7	149,2	143,6	96,3%	102,6	97,9%
	2316 Immigration attention	6,5	6,2	3,5	56,9%	4,5	58,5%
	2317 Vulnerable women attention	6,6	8,8	7,1	81,1%	5,2	76,0%
	2318 Attention to groups and communities	0,1	0,6	0,4	75,6%	0,1	15,9%
	2319 Social emergencies	4,0	3,4	2,5	73,8%	2,2	17,1%
	2321 Child and teenager promotion and participation	4,5	7,1	5,5	77,8%	4,5	83,7%
	2322 Young people promotion and attention	5,9	5,9	4,1	69,0%	3,8	66,0%
	2323 Elderly people promotion	4,6	5,3	3,1	58,7%	3,6	79,8%
	2324 Women promotion	0,6	1,0	0,6	56,4%	0,3	50,5%
	2325 Human rights and non-discrimination	2,4	2,3	1,1	47,1%	1,4	55,3%
	2326 Immigration social promotion	2,9	3,8	2,6	69,0%	1,7	69,6%
	2327 Time and quality of life	0,8	0,0	0,0	-	0,5	60,1%
	2328 Community services and projects	0,6	0,7	0,5	69,8%	0,8	51,0%
	2329 Cooperation and aid	7,4	9,1	3,7	40,4%	5,2	57,2%
	2341 Disabled people attention	8,9	10,9	10,8	98,6%	9,7	98,1%
	2391 Social Contingency Fund	2,9	0,1	0,0	0,0%	0,0	0,0%
23 Total		243,5	309,7	257,2	83,0%	212,9	80,8%
29 Extended budget modification EA2	2999 Extended budget modification EA2	0,0	0,3	0,0	0,0%	0,0	0,0%
29 Total		0,0	0,3	0,0	0,0%	0,0	0,0%
31 Health	3111 Health promotion and protection	16,8	23,5	19,2	81,5%	16,7	92,5%
	3121 Health assistance	2,2	2,5	2,2	90,1%	2,2	100,0%
	3131 Health promotion	0,0	0,0	0,0	0,0%	0,0	0,0%
31 Total		19,0	26,0	21,4	82,3%	19,0	93,3%
32 Education	3201 Education administration	14,4	29,9	20,1	67,1%	21,8	63,4%
	3232 Pre-school and primary school centers functioning	38,0	38,0	38,0	100,0%	38,0	100,0%
	3233 Special education centers functioning	1,3	1,3	1,3	100,0%	1,3	100,0%
	3241 High school and vocational training centers functioning	7,5	7,6	7,6	100,0%	7,5	100,0%
	3261 Education complementary services	6,6	10,4	6,7	64,7%	10,9	95,7%
	3262 Education promotion	7,6	8,8	8,1	92,3%	11,3	99,3%
	3281 Musical education and training	4,8	5,2	5,2	100,0%	4,8	100,0%
	3282 Artistic education and training	2,9	2,9	2,9	100,0%	2,9	100,0%
	3283 Adult education and training	1,3	1,3	1,3	100,0%	1,3	100,0%
	3291 Municipal nursery schools	28,9	30,4	30,4	100,0%	28,5	98,6%
32 Total		113,4	135,8	121,6	89,5%	128,3	90,4%

EXTENDED BUDGET 2016
TOTAL EXPENDITURES (CHAPTERS 1 TO 9) BY POLICIES AND PROGRAMS

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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
33 Culture	3301 Culture administration	20,6	21,7	21,1	97,2%	18,8	92,8%
	3321 Public libraries	12,5	14,9	14,6	98,3%	12,7	99,4%
	3331 Museums and plastic arts	47,3	50,8	49,0	96,5%	47,4	99,9%
	3332 Music and dramatic arts	17,2	17,8	17,3	97,2%	17,3	100,0%
	3341 Culture promotion	16,6	16,4	15,8	96,4%	15,9	97,3%
	3361 Historical and artistic heritage	0,2	0,2	0,2	100,0%	0,2	100,0%
	3371 Civic centers	13,2	14,8	12,8	86,1%	9,9	80,3%
	3381 Festivities and popular acts	6,5	7,8	6,6	85,2%	6,1	88,5%
33 Total		134,1	144,4	137,4	95,2%	128,2	96,1%
34 Sport	3411 Sport management and promotion	12,0	12,8	12,5	97,3%	12,9	71,4%
	3421 Sport facilities	5,0	6,4	6,4	99,8%	4,6	98,7%
	3431 Sport events	7,6	7,6	7,6	100,0%	7,7	100,0%
34 Total		24,6	26,8	26,4	98,7%	25,3	82,8%
39 Extended budget modification EA3	3999 Extended budget modification EA3	0,0	0,3	0,0	0,0%	0,0	0,0%
39 Total		0,0	0,3	0,0	0,0%	0,0	0,0%
43 Trade, tourism and SMEs (economic development and employment)	4301 Economic action administration	3,2	4,9	4,1	82,8%	3,0	62,9%
	4312 Municipal markets	16,1	20,7	10,0	48,2%	17,1	81,1%
	4314 Commercial sector promotion	6,7	7,2	3,1	43,2%	3,5	55,2%
	4321 Tourism promotion and development	4,2	11,1	6,0	54,2%	7,9	87,4%
	4331 Support to business, entrepreneurship and employment	47,5	32,5	28,6	87,9%	48,1	90,8%
	4332 City economic promotion	1,5	0,9	0,1	15,1%	1,3	92,6%
	4333 Economic growth and strategic sectors promotion	16,5	12,1	9,5	78,7%	12,7	69,6%
	4334 Proximity economic dynamization	0,6	1,3	0,5	36,8%	0,4	43,3%
4335 Cooperative, social and solidary economy	0,0	3,7	0,7	19,7%	0,4	63,6%	
43 Total		96,3	94,5	62,7	66,3%	94,2	81,9%
44 Public transportation	4411 Urban collective public transportation	116,6	144,3	129,3	89,6%	116,8	100,0%
	4412 Other public transportation	16,8	16,7	13,5	80,9%	13,5	80,3%
44 Total		133,4	161,0	142,8	88,7%	130,2	97,5%
45 Infrastructures	4591 Other infrastructures	0,0	5,0	5,0	100,0%	0,0	0,0%
45 Total		0,0	5,0	5,0	100,0%	0,0	0,0%
49 Other economic services	4911 Public media	17,5	15,7	15,7	100,0%	17,2	98,4%
	4931 Consumer rights defense	1,1	1,7	1,2	68,3%	0,8	72,6%
	4999 Extended budget modification EA4	0,0	0,0	0,0	-	0,0	0,0%
49 Total		18,6	17,4	16,8	96,9%	17,9	97,0%
91 Government bodies	9121 Government bodies	20,7	23,1	20,5	89,0%	18,4	88,4%
	9122 Institutional relations	6,8	8,1	5,7	70,9%	5,9	80,3%
91 Total		27,5	31,2	26,3	84,3%	24,2	86,3%
92 General services	9201 General administration and management	50,9	55,2	39,3	71,1%	44,8	76,8%
	9202 Defense of citizens rights and liberty	0,8	0,9	0,8	88,2%	0,7	89,3%
	9203 Municipal archive and library	3,2	4,6	3,9	83,9%	2,8	80,9%
	9221 Organization and human resources management	6,3	7,6	5,8	76,7%	5,3	77,8%
	9231 Management of the municipal census	1,1	0,0	0,0	-	0,0	-
	9232 Municipal statistics and research	1,6	2,5	2,0	81,3%	1,5	68,4%
	9241 Relationship with citizens and entities	9,1	13,8	9,8	70,5%	8,0	86,5%
	9249 Historical memory	0,0	0,4	0,4	100,0%	0,0	-
	9251 Information and attention to the citizens	14,3	17,0	14,0	82,3%	11,4	75,7%
	9252 Municipal communication	21,8	22,8	11,9	52,3%	18,5	81,7%
	9261 IT municipal systems	58,5	58,1	42,9	73,9%	46,5	82,5%
	9291 Contingency fund	3,6	3,5	0,0	0,0%	0,0	0,0%
	9292 Unexpected expenditures	23,2	33,7	9,4	28,0%	1,2	17,1%
92 Total		194,6	220,1	140,2	63,7%	140,8	77,3%
93 Financial and tax administration	9311 Municipal financial administration and control	5,4	5,2	3,9	74,6%	4,0	73,0%
	9321 Tax and revenue administration	26,6	30,2	28,9	95,7%	27,5	96,7%
	9331 Municipal properties management	85,4	105,2	68,8	65,4%	67,4	73,1%
	9341 Debt and treasury management	0,7	0,9	0,8	89,1%	0,7	79,9%
93 Total		118,2	141,6	102,5	72,4%	99,7	78,4%
94 Transfers to other public administrations	9431 Transfers to other local public administrations	89,1	113,8	113,8	100,0%	85,8	89,3%
94 Total		89,1	113,8	113,8	100,0%	85,8	89,3%
99 Extended budget modification EA9	9999 Extended budget modification EA9	0,0	3,7	0,0	0,0%	0,0	0,0%
99 Total		0,0	3,7	0,0	0,0%	0,0	0,0%
TOTAL		2.455,9	2.765,5	2.184,1	79,0%	2.181,1	80,9%

EXTENDED BUDGET 2016

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

The data (accumulated values) correspond to the budget execution - November 2016

Amounts in € million

Chapter	Article	Budget (initial estimates) (PI)	Budget (definitive estimates) (PD)	Amount executed (PL)	% Execution (PL/PD)
1 Personnel expenditures	10 Government bodies and executive personnel	14,9	18,0	15,7	86,8%
	11 Temporary personnel	7,6	7,4	6,6	89,6%
	12 Civil servants	211,4	250,9	220,6	87,9%
	13 Non-civil servants personnel	9,1	10,3	9,1	87,7%
	15 Performance incentives	33,4	57,0	32,3	56,7%
	16 Personnel social expenditures	79,3	80,1	72,9	91,0%
1 Total		355,8	423,7	357,1	84,3%
2 Current expenditures on goods and services	20 Rents	22,6	21,5	16,8	78,0%
	21 Reparation, maintenance and conservation	18,1	23,0	12,4	53,9%
	22 Materials, supplies and others	558,3	571,6	374,1	65,4%
	23 Compensation for services	3,5	2,7	1,7	62,1%
	29 Extended budget modifications chapter 2	0,0	5,0	0,0	0,0%
2 Total		602,4	623,8	404,9	64,9%
3 Financial expenditures (interests)	31 From loans and other financial operations	34,2	24,3	18,3	75,4%
	35 Delay interests and other financial expenditures	0,5	0,5	0,1	22,1%
3 Total		34,7	24,9	18,4	74,2%
4 Current transfers	41 To City Council's autonomous public entities	239,4	313,7	307,6	98,1%
	44 To City Council's companies	288,2	313,5	218,4	69,7%
	46 To local entities and administrations	4,0	6,4	3,7	57,6%
	45 To regional governments	357,5	375,2	365,9	97,5%
	47 To private companies	1,1	3,1	0,7	24,1%
	48 To families and non-profit organizations	104,3	85,0	55,5	65,2%
	49 To external or foreign organizations	0,1	3,5	0,4	11,1%
4 Total		994,7	1.100,4	952,2	86,5%
	50 Contingency Fund (according to Budget Stability and Financial Sustainability)	3,6	3,5	0,0	0,0%
	51 Social Contingency Fund	2,9	0,1	0,0	0,0%
5 Total		6,5	3,6	0,0	0,0%
Total current expenditures (chapters 1 to 5)		1.994,0	2.176,4	1.732,7	79,6%
6 Real investments	60 New investment in general use infrastructures	254,9	274,8	201,8	73,4%
	61 Replacement investments in general use infrastructures	8,0	18,3	5,7	31,2%
	62 New investments for public services operational functioning	0,3	43,7	38,6	88,3%
	63 Replacement investments for public services operational functioning	3,4	22,0	5,7	26,1%
	64 Immaterial investment expenditures	0,6	0,8	0,3	41,0%
6 Total		267,2	359,5	252,2	70,1%
7 Capital transfers	71 To City Council's autonomous public entities	3,6	9,9	9,8	99,3%
	74 To City Council's companies	5,7	14,4	12,3	85,4%
	75 To regional governments	0,0	15,0	0,0	0,0%
	76 To local entities and administrations	4,1	5,4	3,5	63,7%
	78 To families and non-profit organizations	2,1	0,7	0,0	0,0%
	79 To external or foreign organizations	0,0	0,0	0,0	-
7 Total		15,6	45,4	25,5	56,3%
Total capital expenditures (chapters 6 to 7)		282,8	404,9	277,7	68,6%
8 Financial assets	84 Deposits return	5,0	5,0	0,0	0,0%
	85 Acquisition of public sector shares	16,4	7,8	7,8	100,0%
	86 Acquisition out of public sector shares	0,0	13,7	8,8	63,9%
	87 Asset contribution	0,0	0,0	0,0	100,0%
8 Total		21,4	26,5	16,6	62,5%
9 Financial liabilities	91 Debt repayment and operations in euro currency	156,2	156,2	156,2	100,0%
	94 Deposits	1,6	1,6	1,0	62,4%
9 Total		157,7	157,7	157,1	99,6%
Total financial expenditures (chapters 8 to 9)		179,1	184,3	173,7	94,3%
TOTAL		2.455,9	2.765,5	2.184,1	79,0%

EXTENDED BUDGET 2016

TOTAL EXPENDITURES (CHAPTERS 1 TO 9) BY ORGANISATIONAL UNITS

The data (accumulated values) correspond to the budget execution - November 2016

Amounts in € million

Organisational units* (Sectors, subsectors and districts)	Budget (initial estimates) (PI)	Budget (definitive estimates) (PD)	Amount executed (PL)	% Execution (PL/PD)	Previous year Amount Executed	Previous year % Execution
0101 Manager's Office for Resources	128,1	146,6	113,4	77,4%	150,5	81,6%
0102 Manager's Office for Human Resources and Organisation	6,5	7,8	6,0	76,2%	5,4	76,8%
0104 Chief Executive department	12,0	6,3	3,6	57,3%	7,0	62,8%
01 Manager's Office for Resources	146,7	160,7	123,0	76,5%	163,0	80,4%
02 Manager's Office for Social Rights	283,2	354,2	304,9	86,1%	199,3	82,1%
04 Manager's Office of Safety and Prevention	232,4	262,9	223,3	84,9%	208,4	83,0%
0501 Manager's Office of Ecology, Urban Planning and Mobility	47,4	85,7	59,4	69,4%	55,0	68,2%
0502 Manager's Office of Environment and Urban Services	340,6	287,2	200,3	69,7%	240,3	77,3%
0503 Manager's Office of Urban Planning	6,6	4,1	2,6	62,7%	3,8	67,9%
0504 Manager's Office of Infrastructures and Mobility	40,1	48,8	28,2	57,9%	46,7	76,0%
05 Manager's Office of Ecology, Urban Planning and Mobility	434,7	425,7	290,5	68,2%	345,8	75,4%
0701 Manager's Office of Presidency and Economy	75,0	134,4	104,8	78,0%	62,4	69,9%
0702 Manager's Office for Business, Employment and Tourism	72,3	56,0	44,9	80,1%	61,8	85,0%
07 Manager's Office for Presidency and Economy	147,2	190,5	149,7	78,6%	124,1	76,7%
0703 Central Services	754,1	839,1	651,0	77,6%	663,5	80,2%
08 Manager's Office for Citizen Rights, Participation and Transparency	156,8	182,3	171,6	94,1%	223,5	98,6%
Total Sectors	2.155,1	2.415,3	1.914,0	79,2%	1.927,7	81,3%
0601 District of Ciutat Vella	45,6	51,3	37,7	73,5%	37,8	79,8%
0602 District of l'Eixample	39,6	44,3	33,6	76,0%	34,1	81,4%
0603 District of Sants-Montjuïc	33,4	38,6	30,1	77,8%	29,5	78,2%
0604 District of Les Corts	15,4	17,8	13,6	76,6%	13,1	73,9%
0605 District of Sarrià Sant Gervasi	21,3	23,2	18,0	77,6%	18,7	77,4%
0606 District of Gràcia	22,0	27,8	21,7	78,0%	19,2	80,3%
0607 District of Horta-Guinardó	26,8	33,0	26,6	80,4%	23,1	78,7%
0608 District of Nou Barris	30,2	37,9	28,4	74,9%	21,4	69,6%
0609 District of Sant Andreu	29,1	31,2	23,9	76,5%	22,1	76,2%
0610 District of Sant Martí	37,4	45,2	36,6	81,0%	34,3	80,5%
Total Districts	300,8	350,2	270,1	77,1%	253,4	78,1%
TOTAL	2.455,9	2.765,5	2.184,1	79,0%	2.181,1	80,9%

*Data between 2015 and 2016 is not fully comparable due to organizational changes.