

## BUDGET 2020

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

The data (accumulated values) correspond to the budget execution - July 2020

Amounts in € million

Chapter	Articles and subconcepts	Budget (initial estimates) (PI)	Budget (definitive estimates) (PD)	Amount executed (PL)	% Execution (PL/PD)
<b>1 Direct Taxes</b>	10000 Personal income tax (devolved) <b>10 Income tax</b> 11200 Property tax (rustic properties) (IBI) 11301 Property tax (urban properties) (IBI) 11401 Property tax (properties with special characteristics) (IBI) 11500 Road tax 11600 Tax on the increase of urban land value <b>11 On capital</b> 13000 Tax on economic activity (IAE) 13001 Tax on professional and artistic activities 13004 National and provincial share IAE <b>13 On economic activities</b> 18000 Direct extinct <b>18 Direct extinct</b>	62,3 <b>62,3</b> 0,0 674,5 13,1 57,8 169,4 <b>914,8</b>	62,3 <b>62,3</b> 0,0 674,5 13,1 57,8 169,4 <b>914,8</b>	38,6 <b>38,6</b> 0,1 392,1 10,7 59,0 102,5 <b>564,3</b>	61,9% <b>61,9%</b> - 58,1% 81,5% 102,1% 60,5% <b>61,7%</b> 3,4% - 7,7% 3,8% - -
<b>1 Total</b>		<b>1.069,5</b>	<b>1.069,5</b>	<b>606,4</b>	<b>56,7%</b>
<b>2 Indirect taxes</b>	21000 Value added tax (devolved tax) <b>21 Value added tax</b> 22000 Tax on alcohol and derivative drinks (devolved tax) 22001 Tax on beer (devolved tax) 22003 Tax on tobacco products (devolved tax) 22004 Tax on hydrocarbon products (devolved tax) 22006 Tax on intermediate products (devolved tax) <b>22 Taxes on special consumption</b> 26100 On taxes of the Autonomous Community <b>26 Surcharges on indirect taxes of the State and Autonomous Communities</b> 29000 Tax on constructions, installations and works (ICIO) <b>29 Other indirect taxes</b>	36,4 <b>36,4</b> 0,5 0,2 4,0 5,2 0,0 <b>9,8</b>	36,4 <b>36,4</b> 0,5 0,2 4,0 5,2 0,0 <b>9,8</b>	21,5 <b>21,5</b> 0,2 0,1 1,9 2,9 0,0 <b>5,2</b>	59,0% <b>59,0%</b> 50,7% 51,2% 48,6% 56,6% 68,5% <b>53,0%</b> 0,0% <b>0,0%</b> 51,9% <b>51,9%</b>
<b>2 Total</b>		<b>125,5</b>	<b>125,5</b>	<b>47,1</b>	<b>37,5%</b>
<b>3 Fees, sales and other revenues</b>	30 Fees for basic public services 32 Fees for local activities 33 Fees for the use of public space 34 Fees for public services ("public prices") 35 Special contributions 36 Sales 38 Repayments 39 Other income	32,7 43,7 120,1 37,1 0,0 8,2 0,2 108,8	32,7 43,7 120,1 37,1 0,0 8,2 0,2 108,8	12,0 4,0 23,5 8,4 0,0 4,4 0,4 100,5	36,8% 9,2% 19,5% 22,6% - 54,2% 148,6% 92,4%
<b>3 Total</b>		<b>350,9</b>	<b>350,9</b>	<b>153,3</b>	<b>43,7%</b>
<b>4 Current transfers</b>	41 City Council administrative entities 42 Spanish Central Government 44 Mercantile societies 45 Autonomous Communities (Regional Governments) 46 Local Governments 47 Private companies 48 Families and non-profit organizations 49 External	0,0 1.121,7 0,0 89,7 1,4 0,0 0,0 0,6	0,0 1.121,7 0,0 90,4 1,4 0,0 0,2 0,6	0,0 623,7 0,0 14,5 0,7 0,3 0,2 0,1	138,4% 55,6% 0,0% 16,0% 48,9% 100,0% 100,1% 18,7%
<b>4 Total</b>		<b>1.213,3</b>	<b>1.214,4</b>	<b>639,5</b>	<b>52,7%</b>
<b>5 Property revenues</b>	50 Securities interest 52 Deposit interest 53 Dividends and profit participation 54 Income from properties 55 Products of authorizations and exploitations 59 Other equity income	0,0 3,2 6,0 2,1 27,7 0,0	0,0 3,2 6,0 2,1 27,7 0,0	0,0 0,0 0,0 0,9 6,3 0,0	- 0,3% 0,0% 39,9% 22,8% -
<b>5 Total</b>		<b>39,0</b>	<b>39,0</b>	<b>7,2</b>	<b>18,5%</b>
<b>Total current revenues (chapters 1 to 5)</b>					
<b>6 Real investments disposal</b>	60 Lands 61 Real investments 68 Capital operations repayment	26,9 0,0 0,0	26,9 0,0 0,0	3,2 0,0 0,0	11,7% 883,5% 54637,8%
<b>6 Total</b>		<b>26,9</b>	<b>26,9</b>	<b>3,2</b>	<b>11,8%</b>
<b>7 Capital transfers</b>	71 City Council's autonomous public entities 72 Spanish Central Government 75 Autonomous Communities (Regional Governments) 76 Local Governments 77 Private companies 78 Families and non-profit organizations 79 External	0,0 0,0 4,5 10,0 0,0 0,0 1,3	0,0 0,0 4,5 10,0 0,0 0,0 1,5	0,0 0,0 4,3 2,3 0,0 0,0 1,5	0,0% 0,0% 94,8% 23,4% - 0,0% 99,4%
<b>7 Total</b>		<b>15,8</b>	<b>16,0</b>	<b>8,1</b>	<b>50,5%</b>
<b>Total capital revenues (chapters 6 to 7)</b>					
<b>Total no financial revenues (chapters 1 to 7)</b>					
<b>8 Financial assets</b>	84 Deposit repayment 85 Sale of public sector shares 87 Treasury surplus application	0,0 28,0 0,0	0,0 28,0 9,1	0,0 0,0 0,0	0,0% 0,0% -
<b>8 Total</b>		<b>28,0</b>	<b>37,0</b>	<b>0,0</b>	<b>-</b>
<b>9 Financial liabilities</b>	90 Public debt issuance in euros 91 Received loans in euros 94 Deposits	161,0 0,0 3,5	161,0 0,0 3,5	0,0 50,0 0,3	0,0% - 9,3%
<b>9 Total</b>		<b>164,5</b>	<b>164,5</b>	<b>50,3</b>	<b>30,6%</b>
<b>Total financial revenues (chapters 8 to 9)</b>					
<b>TOTAL</b>		<b>3.033,6</b>	<b>3.043,9</b>	<b>1.515,0</b>	<b>49,8%</b>

## BUDGET 2020

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

The data (accumulated values) correspond to the budget execution - July 2020

Amounts in € million

Chapter	Article	Budget (initial estimates) (PI)	Budget (definitive estimates) (PD)	Amount executed (PL)	% Execution (PL/PD)
<b>1 Personnel expenditures</b>	10 Government bodies and executive personnel 11 Temporary personnel 12 Civil servants 13 Non-civil servants personnel 15 Performance incentives 16 Personnel social expenditures	18,3 6,3 250,4 9,0 49,1 96,6	18,9 6,7 252,0 8,4 49,4 103,8	10,9 3,8 142,6 4,8 25,4 59,2	57,6% 57,0% 56,6% 57,1% 51,3% 57,1%
<b>1 Total</b>		<b>429,7</b>	<b>439,1</b>	<b>246,6</b>	<b>56,2%</b>
<b>2 Current expenditures on goods and services</b>	20 Rents 21 Reparation, maintenance and conservation 22 Materials, supplies and others 23 Compensation for services	21,9 21,4 596,6 2,2	23,3 21,9 589,7 2,6	11,6 6,5 198,7 0,7	49,8% 29,5% 33,7% 27,3%
<b>2 Total</b>		<b>642,2</b>	<b>637,6</b>	<b>217,5</b>	<b>34,1%</b>
<b>3 Financial expenditures (interests)</b>	30 From public debt 31 From loans and other financial operations 35 Delay interests and other financial expenditures	0,7 15,0 0,5	0,7 15,0 3,0	0,0 5,2 2,6	0,1% 35,0% 86,0%
<b>3 Total</b>		<b>16,2</b>	<b>18,7</b>	<b>7,9</b>	<b>42,0%</b>
<b>4 Current transfers</b>	41 To City Council's autonomous public entities 44 To City Council's companies 46 To local entities and administrations 45 To regional governments 47 To private companies 48 To families and non-profit organizations 49 To external or foreign organizations	424,3 271,9 1,8 450,7 1,5 72,3 0,1	471,3 344,5 0,3 401,5 3,0 82,0 0,3	283,4 191,3 0,3 271,8 0,2 24,0 0,2	60,1% 55,5% 79,5% 67,7% 7,8% 29,3% 79,7%
<b>4 Total</b>		<b>1.222,7</b>	<b>1.302,9</b>	<b>771,3</b>	<b>59,2%</b>
<b>5 Total</b>	50 Contingency Fund (according to Budget Stability and Financial Sustainability)	75,3	80,0	0,0	0,0%
<b>Total current expenditures (chapters 1 to 5)</b>		<b>2.386,0</b>	<b>2.478,2</b>	<b>1.243,2</b>	<b>50,2%</b>
<b>6 Real investments</b>	60 New investment in general use infrastructures 61 Replacement investments in general use infrastructures 62 New investments for public services operational functioning 63 Replacement investments for public services operational functioning 64 Immaterial investment expenditures	465,1 13,5 1,3 9,0 0,0	371,6 10,8 1,5 14,6 1,5	51,5 2,1 0,3 1,5 0,0	13,9% 19,1% 22,8% 10,2% 0,0%
<b>6 Total</b>		<b>488,9</b>	<b>400,0</b>	<b>55,4</b>	<b>13,8%</b>
<b>7 Capital transfers</b>	71 To City Council's autonomous public entities 74 To City Council's companies 75 To regional governments 76 To local entities and administrations 78 To families and non-profit organizations 79 To external or foreign organizations	6,9 1,3 0,0 1,9 13,4 0,0	7,2 15,4 1,4 4,4 3,5 0,0	6,9 7,5 0,0 3,0 0,0 0,0	95,9% 49,0% 0,0% 68,3% 0,0% -
<b>7 Total</b>		<b>23,5</b>	<b>31,8</b>	<b>17,4</b>	<b>54,8%</b>
<b>Total capital expenditures (chapters 6 to 7)</b>		<b>512,4</b>	<b>431,8</b>	<b>72,8</b>	<b>16,9%</b>
<b>Total no financial expenditures (chapters 1 to 7)</b>		<b>2.898,4</b>	<b>2.910,0</b>	<b>1.316,1</b>	<b>45,2%</b>
<b>8 Financial assets</b>	84 Deposits return 85 Acquisition of public sector shares 86 Acquisition out of public sector shares 87 Asset contribution	0,0 9,3 28,0 12,9	0,0 8,2 27,8 12,9	0,0 8,2 0,0 5,2	- 100,0% 0,0% 40,2%
<b>8 Total</b>		<b>50,2</b>	<b>48,9</b>	<b>13,4</b>	<b>27,4%</b>
<b>9 Financial liabilities</b>	91 Debt repayment and operations in euro currency 94 Deposits	81,4 3,5	81,4 3,5	69,1 1,2	84,8% 33,6%
<b>9 Total</b>		<b>84,9</b>	<b>84,9</b>	<b>70,2</b>	<b>82,7%</b>
<b>Total financial expenditures (chapters 8 to 9)</b>		<b>135,1</b>	<b>133,8</b>	<b>83,6</b>	<b>62,5%</b>
<b>TOTAL</b>		<b>3.033,6</b>	<b>3.043,9</b>	<b>1.399,7</b>	<b>46,0%</b>

## BUDGET 2020

TOTAL EXPENDITURES (CHAPTERS 1 TO 9) BY POLICIES AND PROGRAMS  
The data (accumulated values) correspond to the budget execution - July 2020

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	97,4	97,4	74,4	76,4%	41,8	56,3%
01 Total		97,4	97,4	74,4	76,4%	41,8	56,3%
13 Citizen security and mobility	1301 Security and mobility administration 1321 Citizen security 1322 Delinquency prevention 1331 Parking control and regulation 1341 Mobility 1351 Civil protection 1361 Fire extinction and prevention and salvation	9,7 190,4 1,0 57,4 16,9 0,6 46,8	12,2 209,7 0,9 54,5 17,2 0,6 57,9	5,8 114,0 0,5 0,6 6,8 0,4 30,8	47,7% 54,3% 1,2% 39,8% 39,8% 69,0% 53,2%	5,3 116,0 0,4 2,0 6,4 0,4 28,9	51,7% 56,8% 49,2% 3,9% 41,1% 64,0% 60,2%
13 Total		322,9	352,9	158,9	45,0%	159,5	48,1%
15 Housing and urban planning	1501 Urban habitat administration 1502 Environment and Urban Services administration 1511 Urban planning activity and discipline 1512 Land management 1513 Works projects and execution 1514 Projects and strategy 1515 City planning 1516 Big infrastructures control and monitoring 1521 Social housing 1522 Building conservation and rehabilitation 1532 Street surface maintenance and renovation 1533 Road infrastructures maintenance and renovation 1534 Urban public space 1535 Neighborhood Act 1536 Neighborhood Planning	40,5 0,0 14,4 37,3 189,1 1,3 0,3 8,7 69,3 17,2 8,0 86,6 24,3 0,0 48,3	37,2 0,0 14,4 45,1 149,1 1,7 0,1 8,8 68,4 17,2 8,0 20,9 27,1 0,0 36,4	20,3 0,0 8,0 1,7 15,4 0,4 0,1 1,9 10,2 12,0 3,2 40,4% 14,4% 21,2% 14,4% 6,0 4,9 4,2 4,7 18,6	54,6% 0,0% 55,6% 3,7% 10,3% 24,8% 28,2% 21,2% 36,8% 47,0% 44,4% 59,1 11,3 0,0 28,7%	18,5 8,0 14,3 32,6 0,4 0,1 4,2 6,0 4,9 4,2 59,1 11,3 0,0 18,6	53,3% 53,3% 71,8% 32,2% 39,0% 18,7% 54,1% 36,8% 47,0% 44,4% 65,0% 45,6% 0,7% 28,7%
15 Total		545,5	460,8	120,9	26,2%	182,7	45,9%
16 Urban services	1601 Sewage system sanitation 1611 Water supply 1621 Waste collection 1622 Urban solid waste management 1623 Waste treatment 1631 Street cleaning 1651 Streetlights management 1691 Animal protection and control	19,7 10,3 98,5 5,6 0,8 173,0 34,8 2,6	22,3 9,9 86,8 5,6 0,8 183,4 33,8 2,8	9,1 3,1 31,2 1,7 0,3 58,3 15,7 1,1	40,8% 31,4% 35,9% 31,2% 41,5% 31,8% 46,5% 39,0%	10,0 4,2 39,2 1,4 0,3 70,7 13,6 1,4	52,2% 43,4% 39,9% 28,5% 57,9% 41,5% 41,0% 53,2%
16 Total		345,4	345,5	120,6	34,9%	140,8	41,6%
17 Environment	1711 Green spaces and biodiversity 1721 Acoustic, light and atmospheric pollution protection 1722 Environmental education 1794 Management and promotion of local energy resources	67,2 29,0 2,9 2,3	67,2 29,1 3,5 2,2	30,1 1,2 0,5 1,1	44,7% 4,0% 15,0% 49,2%	37,9 0,7 0,9 1,1	53,9% 12,2% 31,9% 49,8%
17 Total		101,4	102,0	32,8	32,2%	40,7	50,0%
21 Pensions	2111 Pensions	0,3	0,3	0,2	58,0%	0,2	55,7%
21 Total		0,3	0,3	0,2	58,0%	0,2	55,7%
23 Social services and social promotion	2301 Social services administration 2302 General administration of services to the people 2303 Strategy and innovation in social services 2311 Child and teenager care 2312 Attention to individuals and families 2313 Elderly people attention 2314 Attention to people in poverty situation and risk of exclusion 2315 Basic social services 2316 Immigration attention 2317 Vulnerable women attention 2318 Attention to groups and communities 2319 Social emergencies 2321 Child and teenager promotion and participation 2322 Young people promotion and attention 2323 Elderly people promotion 2324 Women promotion 2325 Human rights and non-discrimination 2326 Immigration social promotion 2327 Time and quality of life 2328 Community services and projects 2329 Cooperation and aid 2341 Disabled people attention	9,7 12,6 7,8 0,1 0,8 0,0 0,0 240,3 9,6 9,1 1,7 0,3 8,8 7,1 7,4 1,6 3,1 3,3 0,0 0,5 10,5 10,5	10,4 11,9 8,7 0,1 0,0 0,3 0,3 283,5 11,0 10,7 1,8 0,3 9,4 7,3 7,5 2,1 3,3 3,3 1,0 0,8 10,4 12,1	4,6 7,0 2,7 0,0 0,0 0,0 0,3 177,6 4,1 4,0 1,0 0,0 1,8 3,0 2,4 0,6 1,1 1,1 0,0 0,4 0,8 6,7	44,6% 58,8% 30,7% 0,0% 3,7% - 100,0% 62,7% 36,8% 37,9% 58,1% 19,6% 41,6% 31,6% 29,3% 32,5% 43,1% 0,0% 56,9% 7,6% 55,8%	4,1 7,1 3,3 0,0 0,0 1,0 2,3 2,9 2,6 0,7 1,2 1,4 0,0 0,3 2,6 5,5	44,0% 58,3% 39,8% 0,1% 0,1% 8,8% 47,2% 83,8% 49,9% 38,3% 59,2% 26,0% 45,1% 39,7% 51,3% 39,9% 38,9% - 50,9% 25,6% 55,0%
23 Total		344,8	395,8	219,7	55,5%	192,0	57,3%
31 Health	3111 Health promotion and protection 3121 Health assistance 3131 Health promotion	24,2 0,9 0,0	25,7 0,5 0,0	12,6 0,0 0,0	49,0% 0,0% 25,0%	13,3 0,5 0,0	62,9% 25,5% 37,6%
31 Total		25,1	26,2	12,6	48,1%	13,8	59,8%
32 Education	3201 Education administration 3232 Pre-school and primary school centers functioning 3233 Special education centers functioning 3241 High school and vocational training centers functioning 3261 Education complementary services 3262 Education promotion 3281 Musical education and training 3282 Artistic education and training 3283 Adult education and training 3291 Municipal nursery schools	11,4 42,5 1,6 8,5 9,1 9,6 5,4 3,1 1,4 41,2	11,0 42,5 1,6 8,6 8,9 10,0 5,4 3,1 1,4 41,2	0,0 40,5 0,0 5,6 6,0 0,0 4,2 0,0 0,0 31,8	0,0% 95,3% 0,0% 65,6% 67,7% 0,0% 77,9% 0,0% 0,0% 77,3%	12,5 34,7 1,6 5,5 6,1 0,1 0,0 0,0 0,0 19,3	78,4% 96,1% 100,0% 66,5% 71,3% 0,7% 0,0% 0,0% 0,0% 58,7%
32 Total		133,7	133,6	88,1	66,0%	79,7	65,5%

## BUDGET 2020

TOTAL EXPENDITURES (CHAPTERS 1 TO 9) BY POLICIES AND PROGRAMS  
 The data (accumulated values) correspond to the budget execution - July 2020

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>33 Culture</b>	3301 Culture administration 3321 Public libraries 3331 Museums and plastic arts 3332 Music and dramatic arts 3341 Culture promotion 3361 Historical and artistic heritage 3371 Civic centers 3381 Festivities and popular acts	10,3 15,1 54,2 18,8 22,2 0,2 20,0 9,9	11,3 15,8 54,2 22,2 22,5 0,2 20,7 9,6	6,3 5,8 53,6 12,4 16,5 0,0 8,9 4,4	55,8% 36,5% 98,7% 55,7% 73,6% 0,0% 43,2% 45,9%	0,9 11,2 49,7 10,3 12,0 0,0 9,0 2,6	10,6% 80,2% 95,6% 55,7% 53,6% 0,0% 48,6% 26,6%
<b>33 Total</b>		<b>150,8</b>	<b>156,5</b>	<b>107,9</b>	<b>68,9%</b>	<b>95,5</b>	<b>66,5%</b>
<b>34 Sport</b>	3411 Sport management and promotion 3421 Sport facilities 3431 Sport events	23,6 0,3 1,1	23,6 0,4 1,1	11,0 0,1 0,0	46,9% 25,9% 0,0%	9,2 0,8 0,0	81,1% 7,6% 0,0%
<b>34 Total</b>		<b>25,0</b>	<b>25,1</b>	<b>11,1</b>	<b>44,4%</b>	<b>9,9</b>	<b>35,5%</b>
<b>43 Trade, tourism and SMEs (economic development and employment)</b>	4301 Economic action administration 4312 Municipal markets 4314 Commercial sector promotion 4321 Tourism promotion and development 4331 Support to business, entrepreneurship and employment 4332 City economic promotion 4333 Economic growth and strategic sectors promotion 4334 Proximity economic dynamization 4335 Cooperative, social and solidarity economy	6,2 10,2 6,5 18,0 40,5 1,1 9,7 0,9 4,6	2,7 10,1 7,3 21,8 44,8 1,1 11,1 1,2 4,0	1,1 1,8 1,3 3,9 28,7 0,3 0,4 0,2 0,4	39,6% 17,7% 18,4% 18,0% 64,2% 29,3% 3,6% 13,2% 11,0%	4,0 3,9 2,0 5,0 20,8 0,3 6,4 0,5 1,5	53,9% 41,1% 33,1% 48,9% 47,1% 16,7% 54,7% 34,9% 31,6%
<b>43 Total</b>		<b>97,6</b>	<b>104,0</b>	<b>38,1</b>	<b>36,7%</b>	<b>44,4</b>	<b>45,8%</b>
<b>44 Public transportation</b>	4411 Urban collective public transportation 4412 Other public transportation	170,8 13,4	165,3 13,5	130,6 4,8	79,0% 35,9%	112,3 6,7	63,9% 50,1%
<b>44 Total</b>		<b>184,2</b>	<b>178,8</b>	<b>135,5</b>	<b>75,8%</b>	<b>119,1</b>	<b>62,9%</b>
<b>45 Infrastructures</b>	4591 Other infrastructures	0,0	0,0	0,0	-		-
<b>45 Total</b>		<b>0,0</b>	<b>0,0</b>	<b>0,0</b>	<b>-</b>	<b>0,0</b>	<b>-</b>
<b>46 Research, development and innovation</b>	4631 Scientific, technical and applied research	2,4	2,5	1,0	40,3%	1,3	0,0%
<b>46 Total</b>		<b>2,4</b>	<b>2,5</b>	<b>1,0</b>	<b>40,3%</b>	<b>1,3</b>	<b>0,0%</b>
<b>49 Other economic services</b>	4911 Public media 4931 Consumer rights defense	29,5 1,6	41,8 1,8	19,9 0,7	47,5% 36,8%	19,8 0,8	56,6% 53,7%
<b>49 Total</b>		<b>31,1</b>	<b>43,6</b>	<b>20,5</b>	<b>47,0%</b>	<b>20,6</b>	<b>56,4%</b>
<b>91 Government bodies</b>	9121 Government bodies 9122 Institutional relations	23,7 7,9	24,6 8,1	14,6 3,8	59,3% 47,2%	14,5 4,1	57,6% 58,9%
<b>91 Total</b>		<b>31,5</b>	<b>32,8</b>	<b>18,4</b>	<b>56,3%</b>	<b>18,6</b>	<b>57,8%</b>
<b>92 General services</b>	9201 General administration and management 9202 Defense of citizens rights and liberty 9203 Municipal archive and library 9221 Organization and human resources management 9231 Management of the municipal census 9232 Municipal statistics and research 9241 Relationship with citizens and entities 9249 Historical memory 9251 Information and attention to the citizens 9252 Municipal communication 9261 IT municipal systems 9291 Contingency fund 9292 Unexpected expenditures	59,1 1,0 5,4 9,0 1,2 2,8 15,3 1,0 22,2 24,4 50,5 75,3 33,5	62,9 1,0 5,0 8,8 1,2 2,9 15,8 0,7 23,8 23,3 53,3 80,0 13,3	29,5 0,6 2,6 4,7 0,0 1,4 8,8 0,0 12,7 11,0 32,9 0,0 2,5	46,9% 56,3% 52,4% 52,6% 0,0% 48,4% 55,4% 0,0% 53,5% 47,0% 61,7% 0,0% 18,8%	28,0 0,5 2,8 5,0 0,0 1,6 8,1 1,0 11,1 10,6 26,1 0,0 0,0	49,9% 54,5% 53,9% 55,0% 0,0% 55,9% 56,4% 92,2% 52,1% 45,6% 55,4% 0,0% 2,8%
<b>92 Total</b>		<b>300,7</b>	<b>292,1</b>	<b>106,6</b>	<b>36,5%</b>	<b>94,9</b>	<b>51,7%</b>
<b>93 Financial and tax administration</b>	9311 Municipal financial administration and control 9321 Tax and revenue administration 9331 Municipal properties management 9341 Debt and treasury management	5,9 40,0 143,7 0,9	5,6 39,9 144,7 0,9	3,1 17,1 52,1 0,5	54,1% 42,9% 36,0% 59,0%	3,1 19,2 51,2 0,5	54,3% 52,4% 41,8% 60,4%
<b>93 Total</b>		<b>190,5</b>	<b>191,1</b>	<b>72,8</b>	<b>38,1%</b>	<b>74,0</b>	<b>44,7%</b>
<b>94 Transfers to other public administrations</b>	9431 Transfers to other local public administrations	103,1	103,1	59,4	57,6%	52,4	53,9%
<b>94 Total</b>		<b>103,1</b>	<b>103,1</b>	<b>59,4</b>	<b>57,6%</b>	<b>52,4</b>	<b>53,9%</b>
<b>TOTAL</b>		<b>3.033,6</b>	<b>3.043,9</b>	<b>1.399,7</b>	<b>46,0%</b>	<b>1.382,0</b>	<b>51,6%</b>

## BUDGET 2020

TOTAL EXPENDITURES (CHAPTERS 1 TO 9) BY ORGANISATIONAL UNITS

The data (accumulated values) correspond to the budget execution - July 2020

\*It should be noted that the entire organizational structure is reformulated to adapt it to the new executive organization of the Barcelona City Council of the new 2019/2023 mandate.

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>23,1</b>	<b>27,3</b>	<b>12,4</b>	<b>45,3%</b>		<b>10,8</b>	<b>47,3%</b>
0100 Chief Executive department	21,8	21,5	8,4	39,1%		10,4	49,6%
0106 Manager's Office of Territorial Coordination and Proximity	1,3	5,8	4,0	67,8%		0,4	20,1%
<b>02 Area for Social Rights, Global Justice, Feminism and LGTBI</b>	<b>263,3</b>	<b>325,3</b>	<b>159,5</b>	<b>49,0%</b>		<b>123,0</b>	<b>47,8%</b>
0200 Manager's Office of Area for Social Rights, Global Justice, Feminism and LGTBI	249,9	311,8	150,6	48,3%		117,0	47,8%
0202 Manager's Office for Housing	13,4	13,5	8,9	65,9%		6,0	47,1%
<b>03 Area for the 2030 Agenda, Digital Transition and sports</b>	<b>94,4</b>	<b>109,7</b>	<b>58,0</b>	<b>52,9%</b>		<b>50,5</b>	<b>49,5%</b>
0300 Manager's Office of Area for the 2030 Agenda, Digital Transition and sports	42,6	55,1	25,7	46,7%		23,9	47,5%
0301 Manager's Office for Innovation and Digital Transition	51,8	54,6	32,3	59,1%		26,7	51,4%
<b>04 Safety and Prevention Area</b>	<b>278,1</b>	<b>284,0</b>	<b>153,2</b>	<b>53,9%</b>		<b>152,7</b>	<b>57,1%</b>
0400 Manager's Office of Safety and Prevention Area	278,1	284,0	153,2	53,9%		152,7	57,1%
<b>05 Urban Ecology Area</b>	<b>600,6</b>	<b>597,6</b>	<b>305,5</b>	<b>51,1%</b>		<b>278,4</b>	<b>49,2%</b>
0500 Manager's Office of Urban Ecology Area	53,2	48,6	26,9	55,3%		22,9	48,2%
0502 Manager's Office of Environment and Urban Services	296,0	296,8	116,1	39,1%		111,7	39,3%
0503 Manager's Office of Urban Planning	19,0	19,6	10,2	52,3%		6,2	57,6%
0504 Manager's Office of Infrastructures and Mobility	230,3	228,4	151,2	66,2%		137,4	61,7%
0505 Chief Architect Management	2,1	4,2	1,1	25,2%		0,2	39,0%
<b>07 Economy, Resources and Economic Promotion Policies Area</b>	<b>1.124,3</b>	<b>1.053,7</b>	<b>339,8</b>	<b>32,2%</b>		<b>384,9</b>	<b>45,4%</b>
0700 Manager's Office of Economy, Resources and Economic Promotion Policies Area	77,7	88,3	38,4	43,5%		39,6	48,6%
0701 Manager's Office of Budget and Finance	69,7	69,8	36,7	52,6%		35,2	49,1%
0703 Central Services	863,1	774,4	200,0	25,8%		245,6	42,6%
0705 Manager's Office for Resources	104,2	112,2	60,0	53,5%		59,3	54,9%
0707 Manager's Office of Human Resources and Organizational Development	9,6	8,9	4,7	52,5%		5,1	54,9%
<b>08 Culture, Education, Science and Community Area</b>	<b>280,3</b>	<b>274,7</b>	<b>191,3</b>	<b>69,6%</b>		<b>171,5</b>	<b>67,3%</b>
08 Manager's Office of Culture, Education, Science and Community Area	280,3	274,7	191,3	69,6%		171,5	67,3%
<b>Total Sectors</b>	<b>2.664,1</b>	<b>2.672,2</b>	<b>1.219,6</b>	<b>45,6%</b>		<b>1.171,8</b>	<b>50,6%</b>
0601 District of Ciutat Vella	55,3	55,4	25,1	45,3%		29,8	53,0%
0602 District of l'Eixample	46,1	46,3	23,6	50,9%		26,7	57,2%
0603 District of Sants-Montjuïc	39,8	40,2	20,3	50,6%		22,1	56,9%
0604 District of Les Corts	17,8	17,7	7,8	44,0%		9,4	54,8%
0605 District of Sarrià Sant Gervasi	24,2	24,7	10,7	43,4%		13,0	53,4%
0606 District of Gràcia	35,8	35,5	14,3	40,3%		16,6	62,0%
0607 District of Horta-Guinardó	33,9	34,3	18,3	53,5%		20,5	60,8%
0608 District of Nou Barris	38,4	38,8	19,5	50,3%		24,1	60,8%
0609 District of Sant Andreu	31,1	31,9	15,9	49,7%		18,6	57,8%
0610 District of Sant Martí	47,1	47,0	24,7	52,5%		29,3	62,7%
<b>Total Districts</b>	<b>369,4</b>	<b>371,6</b>	<b>180,1</b>	<b>48,5%</b>		<b>210,2</b>	<b>58,0%</b>
<b>TOTAL</b>	<b>3.033,6</b>	<b>3.043,9</b>	<b>1.399,7</b>	<b>46,0%</b>		<b>1.382,0</b>	<b>51,6%</b>