BUDGET 2020

TOTAL REVENUES (CHAPTERS 1 TO 9) BY ECONOMIC CLASSIFICATION (CHAPTERS AND ARTICLES)
The data (accumulated values) correspond to the budget execution - May 2020

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)	62,3	62,3	27,6	44,2%
	10 Income tax	**62,3**	**62,3**	**27,6**	**44,2%**
	11200 Property tax (rustic properties) (IBI)	0,0	0,0	0,0	-
	11301 Property tax (urban properties) (IBI)	674,5	674,5	235,7	34,9%
	11401 Property tax (properties with special characteristics) (IBI)	13,1	13,1	9,0	69,1%
	11500 Road tax	57,8	57,8	37,8	65,4%
	11600 Tax on the increase of urban land value	169,4	169,4	61,9	36,6%
	11 On capital	**914,8**	**914,8**	**344,5**	**37,7%**
	13000 Tax on economic activity (IAE)	83,4	83,4	2,0	2,4%
	13001 Tax on professional and artistic activities	0,0	0,0	0,0	-
	13004 National and provincial share IAE	9,0	9,0	0,7	7,7%
	13 On economic activities	**92,4**	**92,4**	**2,7**	**2,9%**
	18000 Direct extinct	0,0	0,0	0,0	-
	18 Direct extinct	**0,0**	**0,0**	**0,0**	**-**
1 Total		**1.069,5**	**1.069,5**	**374,7**	**35,0%**
2 Indirect taxes	21000 Value added tax (devolved tax)	36,4	36,4	15,3	42,1%
	21 Value added tax	**36,4**	**36,4**	**15,3**	**42,1%**
	22000 Tax on alcohol and derivative drinks (devolved tax)	0,5	0,5	0,2	36,2%
	22001 Tax on beer (devolved tax)	0,2	0,2	0,1	36,6%
	22003 Tax on tobacco products (devolved tax)	4,0	4,0	1,4	34,7%
	22004 Tax on hydrocarbon products (devolved tax)	5,2	5,2	2,1	40,4%
	22006 Tax on intermediate products (devolved tax)	0,0	0,0	0,0	48,9%
	22 Taxes on special consumption	**9,8**	**9,8**	**3,7**	**37,9%**
	26100 On taxes of the Autonomous Community	**40,0**	**40,0**	**0,0**	**0,0%**
	26 Surcharges on indirect taxes of the State and Autonomous Communities	**40,0**	**40,0**	**0,0**	**0,0%**
	29000 Tax on constructions, installations and works (ICIO)	39,4	39,4	10,8	27,5%
	29 Other indirect taxes	**39,4**	**39,4**	**10,8**	**27,5%**
2 Total		**125,5**	**125,5**	**29,9**	**23,8%**
3 Fees, sales and other revenues	**30 Fees for basic public services**	**32,7**	**32,7**	**8,1**	**24,8%**
	32 Fees for local activities	**43,7**	**43,7**	**2,4**	**5,6%**
	33 Fees for the use of public space	**120,1**	**120,1**	**11,3**	**9,4%**
	34 Fees for public services ("public prices")	**37,1**	**37,1**	**3,9**	**10,4%**
	35 Special contributions	**0,0**	**0,0**	**0,0**	**-**
	36 Sales	**8,2**	**8,2**	**4,1**	**49,8%**
	38 Repayments	**0,2**	**0,2**	**0,3**	**103,2%**
	39 Other income	**108,8**	**108,8**	**44,7**	**41,1%**
3 Total		**350,9**	**350,9**	**74,8**	**21,3%**
4 Current transfers	**41 City Council administrative entities**	**0,0**	**0,0**	**0,0**	**138,4%**
	42 Spanish Central Government	**1.121,7**	**1.121,7**	**445,9**	**39,7%**
	44 Mercantile societies	**0,0**	**0,0**	**0,0**	**0,0%**
	45 Autonomous Communities (Regional Governments)	**89,7**	**89,7**	**10,9**	**12,1%**
	46 Local Governments	**1,4**	**1,4**	**0,7**	**48,9%**
	47 Private companies	**0,0**	**0,0**	**0,3**	**100,0%**
	48 Families and non-profit organizations	**0,0**	**0,2**	**0,2**	**100,0%**
	49 External	**0,6**	**0,6**	**0,0**	**3,6%**
4 Total		**1.213,3**	**1.213,7**	**458,0**	**37,7%**
5 Property revenues	**50 Securities interest**	**0,0**	**0,0**	0,0	-
	52 Deposit interest	**3,2**	**3,2**	**0,0**	**0,3%**
	53 Dividends and profit participation	**6,0**	**6,0**	0,0	0,0%
	54 Income from properties	**2,1**	**2,1**	**0,5**	**21,2%**
	55 Products of authorizations and exploitations	**27,7**	**27,7**	**3,2**	**11,5%**
	59 Other equity income	**0,0**	**0,0**	**0,0**	**-**
5 Total		**39,0**	**39,0**	**3,7**	**9,4%**
Total current revenues (chapters 1 to 5)		**2.798,3**	**2.798,6**	**941,0**	**33,6%**
6 Real investments disposal	**60 Lands**	**26,9**	**26,9**	**3,1**	**11,4%**
	61 Real investments	**0,0**	**0,0**	**0,0**	**883,5%**
	68 Capital operations repayment	**0,0**	**0,0**	**0,0**	**54637,8%**
6 Total		**26,9**	**26,9**	**3,1**	**11,5%**
7 Capital transfers	**71 City Council's autonomous public entities**	0,0	**0,0**	**0,0**	**0,0%**
	72 Spanish Central Government	0,0	**0,0**	**0,0**	**0,0%**
	75 Autonomous Communities (Regional Governments)	**4,5**	**4,5**	**3,9**	**87,1%**
	76 Local Governments	**10,0**	**10,0**	**0,0**	**0,0%**
	77 Private companies	**0,0**	**0,0**	**0,0**	**-**
	78 Families and non-profit organizations	**0,0**	**0,0**	**0,0**	**0,0%**
	79 External	**1,3**	**1,5**	**1,5**	**99,4%**
7 Total		**15,8**	**16,0**	**5,4**	**33,7%**
Total capital revenues (chapters 6 to 7)		**42,7**	**42,9**	**8,5**	**19,8%**
Total no financial revenues (chapters 1 to 7)		**2.841,1**	**2.841,6**	**949,5**	**33,4%**
8 Financial assets	**84 Deposit repayment**	**0,0**	**0,0**	**0,0**	**0,0%**
	85 Sale of public sectore shares	28,0	**28,0**	**0,0**	**0,0%**
	87 Treasury surplus application	0,0	**9,1**	**0,0**	**-**
8 Total		**28,0**	**37,0**	**0,0**	**-**
9 Financial liabilities	**90 Public debt issuance in euros**	**161,0**	**161,0**	**0,0**	**0,0%**
	91 Received loans in euros	**0,0**	**0,0**	**0,0**	**-**
	94 Deposits	**3,5**	**3,5**	**0,2**	**6,6%**
9 Total		**164,5**	**164,5**	**0,2**	**0,1%**
Total financial revenues (chapters 8 to 9)		**192,5**	**201,6**	**0,2**	**0,1%**
TOTAL		**3.033,6**	**3.043,1**	**949,7**	**31,2%**

BUDGET 2020

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

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

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	18,3	18,4	6,9	*37,2%*
	11 Temporary personnel	6,3	6,7	2,4	*35,7%*
	12 Civil servants	250,4	255,3	88,7	*34,7%*
	13 Non-civil servants personnel	9,0	8,5	3,1	*35,8%*
	15 Performance incentives	49,1	46,6	23,0	*49,2%*
	16 Personnel social expenditures	96,6	103,4	42,1	*40,7%*
1 Total		**429,7**	**439,0**	**166,1**	**37,8%**
2 Current expenditures on goods and services	20 Rents	21,9	23,5	8,8	*37,7%*
	21 Reparation, maintenance and conservation	21,4	21,1	3,7	*17,4%*
	22 Materials, supplies and others	596,6	586,2	130,4	*22,2%*
	23 Compensation for services	2,2	2,6	0,5	*19,6%*
2 Total		**642,2**	**633,4**	**143,4**	**22,6%**
3 Financial expenditures (interests)	30 From public debt	0,7	0,7	0,0	*0,1%*
	31 From loans and other financial operations	15,0	15,0	1,7	*11,2%*
	35 Delay interests and other financial expenditures	0,5	0,5	0,1	*17,0%*
3 Total		**16,2**	**16,2**	**1,8**	**10,9%**
4 Current transfers	41 To City Council's autonomous public entities	424,3	436,6	196,6	*45,0%*
	44 To City Council's companies	271,9	344,5	131,0	*38,0%*
	46 To local entities and administrations	1,8	0,8	0,0	*0,0%*
	45 To regional governments	450,7	400,9	182,1	*45,4%*
	47 To private companies	1,5	0,6	0,2	*38,7%*
	48 To families and non-profit organizations	72,3	75,4	11,4	*15,1%*
	49 To external or foreign organizations	0,1	0,2	0,0	*11,0%*
4 Total		**1.222,7**	**1.259,0**	**521,3**	**41,4%**
	50 Contingency Fund (according to Budget Stability and Financial Sustainability)	75,3	46,3	0,0	*0,0%*
5 Total		**75,3**	**46,3**	**0,0**	**0,0%**
Total current expenditures (chapters 1 to 5)		**2.386,0**	**2.393,8**	**832,6**	**34,8%**
6 Real investments	60 New investment in general use infrastructures	465,1	461,6	36,6	*7,9%*
	61 Replacement investments in general use infrastructures	13,5	14,2	1,2	*8,3%*
	62 New investments for public services operational functioning	1,3	1,8	0,1	*5,6%*
	63 Replacement investments for public services operational functioning	9,0	11,1	1,2	*10,6%*
	64 Immaterial investment expenditures	0,0	1,6	0,0	*0,0%*
6 Total		**488,9**	**490,2**	**39,1**	**8,0%**
7 Capital transfers	71 To City Council's autonomous public entities	6,9	7,8	6,9	*89,1%*
	74 To City Council's companies	1,3	8,1	0,2	*2,2%*
	75 To regional governments	0,0	1,3	0,0	*0,0%*
	76 To local entities and administrations	1,9	3,4	1,5	*43,3%*
	78 To families and non-profit organizations	13,4	4,6	0,0	*0,0%*
	79 To external or foreign organizations	0,0	0,0	0,0	-
7 Total		**23,5**	**25,3**	**8,6**	**34,0%**
Total capital expenditures (chapters 6 to 7)		**512,4**	**515,5**	**47,7**	**9,2%**
Total no financial expenditures (chapters 1 to 7)		**2.898,4**	**2.909,3**	**880,3**	**30,3%**
8 Financial assets	84 Deposits return	0,0	0,0	0,0	-
	85 Acquisition of public sector shares	9,3	8,2	8,0	*97,3%*
	86 Acquisition out of public sector shares	28,0	27,8	0,0	*0,0%*
	87 Asset contribution	12,9	12,9	5,2	*40,2%*
8 Total		**50,2**	**48,9**	**13,2**	**26,9%**
9 Financial liabilities	91 Debt repayment and operations in euro currency	81,4	81,4	64,1	*78,6%*
	94 Deposits	3,5	3,5	1,1	*30,3%*
9 Total		**84,9**	**84,9**	**65,1**	**76,7%**
Total financial expenditures (chapters 8 to 9)		**135,1**	**133,8**	**78,3**	**58,5%**
TOTAL		**3.033,6**	**3.043,1**	**958,6**	**31,5%**

BUDGET 2020

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

The data (accumulated values) correspond to the budget execution - May 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	65,8	67,6%	41,4	55,8%
01 Total		97,4	97,4	65,8	67,6%	41,4	55,8%
13 Citizen security and mobility	1301 Security and mobility administration	9,7	10,5	3,8	36,5%	3,5	35,7%
	1321 Citizen security	190,4	213,9	76,7	35,9%	79,3	39,1%
	1322 Delinquency prevention	1,0	0,9	0,4	38,9%	0,3	31,2%
	1331 Parking control and regulation	57,4	55,8	0,5	0,9%	1,6	3,0%
	1341 Mobility	16,9	17,4	3,8	21,7%	2,6	16,7%
	1351 Civil protection	0,6	0,6	0,3	45,6%	0,3	43,1%
	1361 Fire extinction and prevention and salvation	46,8	58,1	20,8	35,8%	19,1	39,7%
13 Total		322,9	357,2	106,3	29,8%	106,6	32,2%
15 Housing and urban planning	1501 Urban habitat administration	40,5	37,7	13,8	36,5%	14,1	41,6%
	1511 Urban planning activity and discipline	14,4	14,3	5,3	37,4%	5,4	35,2%
	1512 Land management	37,3	43,9	1,2	2,6%	8,3	41,3%
	1513 Works projects and execution	189,1	175,0	10,7	6,1%	24,2	24,1%
	1514 Projects and strategy	1,3	1,1	0,0	4,6%	0,1	7,9%
	1515 City planning	0,3	0,4	0,1	28,2%	0,0	11,5%
	1516 Big infrastructures control and monitoring	8,7	8,7	1,3	14,4%	1,1	13,1%
	1521 Social housing	69,3	70,1	5,7	8,1%	6,0	33,8%
	1522 Building conservation and rehabilitation	17,2	17,2	11,4	66,5%	4,7	44,7%
	1532 Street surface maintenance and renovation	8,0	8,1	2,4	29,6%	3,7	44,4%
	1533 Road infrastructures maintenance and renovation	86,6	96,9	12,4	12,7%	36,5	40,8%
	1534 Urban public space	24,3	28,0	12,0	42,7%	9,1	35,4%
	1535 Neighborhood Act	0,0	0,0	0,0	-	0,0	0,7%
	1536 Neighborhood Planning	48,3	45,3	4,5	9,8%	9,9	15,5%
15 Total		545,5	546,7	80,7	14,8%	123,2	31,1%
16 Urban services	1601 Sewage system sanitation	19,7	22,3	6,8	30,5%	6,6	34,1%
	1611 Water supply	10,3	9,9	2,0	20,2%	2,0	20,4%
	1621 Waste collection	98,5	87,4	20,3	23,2%	23,3	23,7%
	1622 Urban solid waste management	5,6	5,6	0,8	15,1%	0,2	4,7%
	1623 Waste treatment	0,8	0,8	0,2	28,7%	0,2	39,4%
	1631 Street cleaning	173,0	183,3	39,2	21,4%	40,7	23,9%
	1651 Streetlights management	34,8	33,8	11,4	33,8%	6,6	20,1%
	1691 Animal protection and control	2,6	2,8	0,7	26,2%	0,8	31,0%
16 Total		345,4	346,0	81,5	23,6%	80,4	23,8%
17 Environment	1711 Green spaces and biodiversity	67,2	67,4	21,1	31,4%	23,1	32,3%
	1721 Acoustic, light and atmospheric pollution protection	29,0	29,4	0,9	3,1%	0,3	4,2%
	1722 Environmental education	2,9	2,9	0,3	11,3%	0,4	13,5%
	1794 Management and promotion of local energy resources	2,3	2,1	1,0	46,1%	1,0	44,9%
17 Total		101,4	101,8	23,3	22,9%	24,8	29,9%
21 Pensions	2111 Pensions	0,3	0,3	0,1	36,9%	0,1	36,1%
21 Total		0,3	0,3	0,1	36,9%	0,1	36,1%
23 Social services and social promotion	2301 Social services administration	9,7	10,6	3,2	30,5%	2,6	30,1%
	2302 General administration of services to the people	12,6	12,1	4,8	39,7%	4,8	39,8%
	2303 Strategy and innovation in social services	7,8	8,5	1,6	18,6%	2,3	25,5%
	2311 Child and teenager care	0,1	0,1	0,0	0,0%	0,0	0,0%
	2312 Attention to individuals and families	0,8	0,0	0,0	3,7%	0,0	0,1%
	2313 Elderly people attention	0,0	0,0	0,0	-	0,0	0,0%
	2314 Attention to people in poverty situation and risk of exclusion	0,0	0,1	0,1	100,0%	3,3	9,1%
	2315 Basic social services	240,3	250,5	129,0	51,5%	110,9	72,8%
	2316 Immigration attention	9,6	9,6	2,8	29,4%	3,2	32,5%
	2317 Vulnerable women attention	9,1	9,1	2,8	30,8%	2,7	24,5%
	2318 Attention to groups and communities	1,7	1,8	0,1	8,4%	0,8	46,1%
	2319 Social emergencies	0,3	0,3	0,0	0,0%	0,0	0,0%
	2321 Child and teenager promotion and participation	8,8	8,9	1,2	13,4%	1,4	16,3%
	2322 Young people promotion and attention	7,1	7,1	1,9	26,4%	1,8	26,9%
	2323 Elderly people promotion	7,4	7,4	1,6	21,9%	1,6	25,2%
	2324 Women promotion	1,6	1,8	0,4	22,9%	0,5	33,3%
	2325 Human rights and non-discrimation	3,1	3,1	0,6	18,0%	0,7	24,5%
	2326 Immigration social promotion	3,3	3,4	0,7	21,4%	0,8	22,9%
	2327 Time and quality of life	0,0	0,9	0,0	0,0%		-
	2328 Community services and projects	0,5	0,7	0,2	24,3%	0,1	27,2%
	2329 Cooperation and aid	10,5	10,4	0,1	0,7%	0,5	4,8%
	2341 Disabled people attention	10,5	11,0	4,2	38,6%	4,8	47,6%
23 Total		344,8	357,4	155,4	43,5%	142,9	42,7%
31 Health	3111 Health promotion and protection	24,2	24,2	9,0	37,0%	9,8	46,1%
	3121 Health assistance	0,9	0,5	0,0	0,0%	0,5	22,6%
	3131 Health promotion	0,0	0,0	0,0	0,0%	0,0	12,6%
31 Total		25,1	24,7	9,0	36,3%	10,2	43,9%
32 Education	3201 Education administration	11,4	12,7	0,0	0,0%	4,9	31,1%
	3232 Pre-school and primary school centers functioning	42,5	42,5	34,7	81,7%	28,9	80,1%
	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	8,6	0,0	0,0%	1,3	16,3%
	3261 Education complementary services	9,1	8,9	0,1	0,6%	6,0	69,9%
	3262 Education promotion	9,6	10,2	0,0	0,0%	0,0	0,0%
	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	41,2	41,2	24,4	59,3%	19,3	58,7%
32 Total		133,7	135,5	59,1	43,6%	60,5	49,7%

BUDGET 2020

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

The data (accumulated values) correspond to the budget execution - May 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
33 **Culture**	3301 Culture administration	10,3	10,9	6,3	*57,7%*	0,9	*10,6%*
	3321 Public libraries	15,1	15,8	0,7	*4,3%*	11,2	*79,9%*
	3331 Museums and plastic arts	54,2	54,2	53,5	*98,7%*	45,7	*87,9%*
	3332 Music and dramatic arts	18,8	20,8	2,0	*9,4%*	0,3	*1,5%*
	3341 Culture promotion	22,2	22,0	0,8	*3,7%*	0,9	*4,2%*
	3361 Historical and artistic heritage	0,2	0,2	0,0	*0,0%*	0,0	*0,0%*
	3371 Civic centers	20,0	20,2	6,2	*30,7%*	6,3	*33,5%*
	3381 Festivities and popular acts	9,9	9,9	0,7	*6,6%*	1,1	*11,3%*
33 Total		**150,8**	**154,0**	**70,1**	***45,5%***	**66,3**	***46,2%***
34 **Sport**	3411 Sport management and promotion	23,6	23,5	7,4	*31,4%*	6,3	*55,9%*
	3421 Sport facilities	0,3	0,3	0,1	*31,0%*	0,2	*1,8%*
	3431 Sport events	1,1	1,1	0,0	*0,0%*	0,0	*0,0%*
34 Total		**25,0**	**24,9**	**7,5**	***30,0%***	**6,5**	***23,3%***
43 **Trade, tourism and SMEs (economic development and employment)**	4301 Economic action administration	6,2	2,9	0,8	*26,8%*	2,7	*36,3%*
	4312 Municipal markets	10,2	10,1	1,1	*10,7%*	2,9	*29,0%*
	4314 Commercial sector promotion	6,5	6,7	0,2	*2,8%*	0,5	*7,8%*
	4321 Tourism promotion and development	18,0	19,9	0,7	*3,5%*	1,4	*12,6%*
	4331 Support to business, entrepreneurship and employment	40,5	46,7	24,6	*52,6%*	15,0	*33,9%*
	4332 City economic promotion	1,1	1,1	*0,0*	*0,5%*	0,1	*5,3%*
	4333 Economic growth and strategic sectors promotion	9,7	8,6	0,0	*0,1%*	6,0	*51,1%*
	4334 Proximity economic dynamization	0,9	1,2	0,1	*7,7%*	0,3	*21,8%*
	4335 Cooperative, social and solidary economy	4,6	4,3	0,1	*1,8%*	0,2	*4,3%*
43 Total		**97,6**	**101,6**	**27,5**	***27,1%***	**29,0**	***29,6%***
44 **Public transportation**	4411 Urban collective public transportation	170,8	165,6	87,1	*52,6%*	85,1	*48,4%*
	4412 Other public transportation	13,4	13,5	2,7	*20,0%*	5,9	*43,5%*
44 Total		**184,2**	**179,1**	**89,8**	***50,1%***	**91,0**	***48,1%***
45 **Infraestructures**	4591 Other infraestructures	0,0	0,0	0,0	-		-
45 Total		**0,0**	**0,0**	**0,0**	**-**	**0,0**	**-**
46 **Research, development and innovation**	4631 Scientific, technical and applied research	2,4	2,5	0,8	*31,5%*	1,3	*0,0%*
46 Total		**2,4**	**2,5**	**0,8**	***31,5%***	**1,3**	**-**
49 **Other economic services**	4911 Public media	29,5	34,5	8,4	*24,2%*	12,2	*34,6%*
	4931 Consumer rights defense	1,6	1,8	0,4	*22,3%*	0,4	*28,5%*
49 Total		**31,1**	**36,3**	**8,8**	***24,2%***	**12,6**	***34,3%***
91 **Government bodies**	9121 Government bodies	23,7	24,6	9,6	*39,0%*	9,6	*38,1%*
	9122 Institutional relations	7,9	8,1	3,1	*38,4%*	3,2	*46,2%*
91 Total		**31,5**	**32,7**	**12,7**	***38,8%***	**12,9**	***39,9%***
92 **General services**	9201 General administration and management	59,1	61,5	19,6	*31,9%*	18,7	*33,2%*
	9202 Defense of citizens rights and liberty	1,0	1,0	0,4	*38,1%*	0,4	*35,8%*
	9203 Municipal archive and library	5,4	5,0	1,7	*33,9%*	1,8	*35,0%*
	9221 Organization and human resources management	9,0	8,7	3,2	*37,3%*	3,3	*34,4%*
	9231 Management of the municipal census	1,2	*1,2*	*0,0*	*0,0%*	0,0	*0,0%*
	9232 Municipal statistics and research	2,8	2,7	0,9	*33,8%*	1,1	*37,2%*
	9241 Relationship with citizens and entities	15,3	15,1	3,9	*26,1%*	3,6	*24,6%*
	9249 Historical memory	1,0	0,7	0,0	*0,0%*	1,0	*92,2%*
	9251 Information and attention to the citizens	22,2	24,6	5,9	*24,1%*	6,9	*31,9%*
	9252 Municipal communication	24,4	24,0	7,2	*30,1%*	7,1	*30,5%*
	9261 IT municipal systems	50,5	51,7	17,3	*33,4%*	17,7	*37,5%*
	9291 Contingency fund	75,3	46,3	*0,0*	*0,0%*	0,0	*0,0%*
	9292 Unexpected expenditures	33,5	8,1	0,0	*0,4%*	0,0	*0,2%*
92 Total		**300,7**	**250,6**	**60,3**	***24,1%***	**61,4**	***33,3%***
93 **Financial and tax administration**	9311 Municipal financial administration and control	5,9	5,7	1,9	*33,6%*	2,2	*38,1%*
	9321 Tax and revenue administration	40,0	40,0	11,9	*29,9%*	12,2	*34,2%*
	9331 Municipal properties management	143,7	144,8	41,7	*28,8%*	35,2	*28,7%*
	9341 Debt and treasury management	0,9	0,8	0,3	*41,2%*	0,3	*41,4%*
93 Total		**190,5**	**191,3**	**55,9**	***29,2%***	**49,9**	***30,3%***
94 **Transfers to other public administrations**	9431 Transfers to other local public admistrations	103,1	103,1	44,1	*42,8%*	36,1	*37,1%*
94 Total		**103,1**	**103,1**	**44,1**	***42,8%***	**36,1**	***37,1%***
TOTAL		**3.033,6**	**3.043,1**	**958,6**	**31,5%**	**957,0**	**35,7%**

BUDGET 2020

TOTAL EXPENDITURES (CHAPTERS 1 TO 9) BY ORGANISATIONAL UNITS
The data (accumulated values) correspond to the budget execution - May 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
01 Chief Executive department and Manager's Office of Territorial Coordination and Proximity	**23,1**	**27,0**	**1,8**	**6,7%**		**4,7**	**22,1%**
0100 Chief Executive department	21,8	20,5	1,5	7,5%		4,6	23,4%
0106 Manager's Office of Territorial Coordination and Proximity	1,3	6,5	0,3	4,1%		0,1	5,1%
02 Area for Social Rights, Globla Justice, Feminism and LGTBI	**263,3**	**282,5**	**104,6**	**37,0%**		**91,0**	**15,0%**
0200 Manager's Office of Area for Social Rights, Global Justice, Feminism and LGTBI	249,9	269,0	99,8	37,1%		84,9	34,7%
0202 Manager's Office for Housing	13,4	13,5	4,8	35,8%		6,0	47,1%
03 Area for the 2030 Agenda, Digital Transition and sports	**94,4**	**108,7**	**34,7**	**31,9%**		**35,0**	**34,5%**
0300 Manager's Office of Area for the 2030 Agenda, Digital Transition and sports	42,6	55,5	17,7	32,0%		16,7	33,3%
0301 Manager's Office for Innovation and Digital Transition	51,8	53,2	17,0	31,9%		18,3	35,7%
04 Safety and Prevention Area	**278,1**	**286,7**	**103,2**	**36,0%**		**103,3**	**38,9%**
0400 Manager's Office of Safety and Prevention Area	278,1	286,7	103,2	36,0%		103,3	38,9%
05 Urban Ecology Area	**600,6**	**600,8**	**208,7**	**34,7%**		**184,9**	**32,5%**
0500 Manager's Office of Urban Ecology Area	53,2	50,6	21,8	43,0%		17,8	37,4%
0502 Manager's Office of Environment and Urban Services	296,0	297,3	79,4	26,7%		63,5	22,3%
0503 Manager's Office of Urban Planning	19,0	19,2	7,6	39,7%		4,3	39,2%
0504 Manager's Office of Infrastructures and Mobility	230,3	231,4	99,4	42,9%		99,2	44,2%
0505 Chief Architect Management	2,1	2,4	0,6	24,6%		0,1	23,0%
07 Economy, Resources and Economic Promotion Policies Area	**1.124,3**	**1.083,7**	**251,5**	**23,2%**		**269,9**	**31,9%**
0700 Manager's Office of Economy, Resources and Economic Promotion Policies Area	77,7	81,9	28,1	34,3%		25,3	31,0%
0701 Manager's Office of Budget and Finance	69,7	70,4	26,5	37,7%		24,5	34,5%
0703 Central Services	863,1	818,9	157,9	19,3%		178,0	30,9%
0705 Manager's Office for Resources	104,2	103,8	35,7	34,4%		38,9	36,0%
0707 Manager's Office of Human Resources and Organizational Development	9,6	8,7	3,2	37,3%		3,3	35,8%
08 Culture, Education, Science and Community Area	**280,3**	**273,2**	**124,3**	**45,5%**		**126,0**	**49,4%**
08 Manager's Office of Culture, Education, Science and Community Area	280,3	273,2	124,3	45,5%		126,0	49,4%
Total Sectors	**2.664,1**	**2.662,6**	**828,9**	**31,1%**		**814,8**	**35,2%**
0601 District of Ciutat Vella	55,3	55,2	16,5	29,9%		19,6	34,8%
0602 District of l'Eixample	46,1	46,4	16,3	35,2%		18,2	38,9%
0603 District of Sants-Montjuïc	39,8	40,0	13,4	33,6%		14,5	37,0%
0604 District of Les Corts	17,8	17,7	5,7	32,1%		6,7	38,8%
0605 District of Sarrià Sant Gervasi	24,2	24,5	8,1	32,9%		8,7	35,6%
0606 District of Gràcia	35,8	44,5	9,7	21,7%		12,1	44,5%
0607 District of Horta-Guinardó	33,9	34,4	14,7	42,7%		12,9	38,2%
0608 District of Nou Barris	38,4	38,7	14,3	36,9%		16,7	41,9%
0609 District of Sant Andreu	31,1	32,0	12,6	39,3%		13,6	42,1%
0610 District of Sant Martí	47,1	47,1	18,5	39,2%		19,3	41,3%
Total Districts	**369,4**	**380,5**	**129,7**	**34,1%**		**142,3**	**39,1%**
TOTAL	**3.033,6**	**3.043,1**	**958,6**	**31,5%**		**957,0**	**35,7%**