

## BUDGET 2020

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

The data (accumulated values) correspond to the budget execution - Desember 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)	62,3	62,3	75,0	120,4%
	<b>10 Income tax</b>	<b>62,3</b>	<b>62,3</b>	<b>75,0</b>	<b>120,4%</b>
	11200 Property tax (rustic properties) (IBI)	0,0	0,0	0,1	-
	11301 Property tax (urban properties) (IBI)	674,5	674,5	678,2	100,5%
	11401 Property tax (properties with special characteristics) (IBI)	13,1	13,1	14,5	111,1%
	11500 Road tax	57,8	57,8	59,4	102,8%
	11600 Tax on the increase of urban land value	169,4	169,4	183,4	108,2%
	<b>11 On capital</b>	<b>914,8</b>	<b>914,8</b>	<b>935,6</b>	<b>102,3%</b>
	13000 Tax on economic activity (IAE)	83,4	83,4	95,2	114,2%
	13001 Tax on professional and artistic activities	0,0	0,0	0,0	-
	13004 National and provincial share IAE	9,0	9,0	8,9	98,6%
	<b>13 On economic activities</b>	<b>92,4</b>	<b>92,4</b>	<b>104,1</b>	<b>112,6%</b>
	18000 Direct extinct	0,0	0,0	0,0	-
	<b>18 Direct extinct</b>	<b>0,0</b>	<b>0,0</b>	<b>0,0</b>	<b>-</b>
<b>1 Total</b>		<b>1.069,5</b>	<b>1.069,5</b>	<b>1.114,7</b>	<b>104,2%</b>
<b>2 Indirect taxes</b>	21000 Value added tax (devolved tax)	36,4	36,4	36,5	100,4%
	<b>21 Value added tax</b>	<b>36,4</b>	<b>36,4</b>	<b>36,5</b>	<b>100,4%</b>
	22000 Tax on alcohol and derivative drinks (devolved tax)	0,5	0,5	0,4	82,0%
	22001 Tax on beer (devolved tax)	0,2	0,2	0,1	89,3%
	22003 Tax on tobacco products (devolved tax)	4,0	4,0	2,8	70,9%
	22004 Tax on hydrocarbon products (devolved tax)	5,2	5,2	5,0	96,5%
	22006 Tax on intermediate products (devolved tax)	0,0	0,0	0,0	83,7%
	<b>22 Taxes on special consumption</b>	<b>9,8</b>	<b>9,8</b>	<b>8,3</b>	<b>85,3%</b>
	26100 On taxes of the Autonomous Community	40,0	40,0	0,0	0,0%
	<b>26 Surcharges on indirect taxes of the State and Autonomous Communities</b>	<b>40,0</b>	<b>40,0</b>	<b>0,0</b>	<b>0,0%</b>
	29000 Tax on constructions, installations and works (ICIO)	39,4	39,4	37,9	96,3%
	<b>29 Other indirect taxes</b>	<b>39,4</b>	<b>39,4</b>	<b>37,9</b>	<b>96,3%</b>
<b>2 Total</b>		<b>125,5</b>	<b>125,5</b>	<b>82,8</b>	<b>65,9%</b>
<b>3 Fees, sales and other revenues</b>	30 Fees for basic public services	32,7	32,7	37,6	114,9%
	32 Fees for local activities	43,7	43,7	17,6	40,2%
	33 Fees for the use of public space	120,1	120,1	91,8	76,4%
	34 Fees for public services ("public prices")	37,1	37,1	28,0	75,4%
	35 Special contributions	0,0	0,0	0,0	-
	36 Sales	8,2	8,2	10,1	123,3%
	38 Repayments	0,2	0,2	1,2	468,0%
	39 Other income	108,8	108,8	161,1	148,1%
<b>3 Total</b>		<b>350,9</b>	<b>350,9</b>	<b>347,3</b>	<b>99,0%</b>
<b>4 Current transfers</b>	41 City Council administrative entities	0,0	0,0	0,3	1970,4%
	42 Spanish Central Government	1.121,7	1.121,7	1.083,7	96,6%
	44 Mercantile societies	0,0	0,0	0,0	0,0%
	45 Autonomous Communities (Regional Governments)	89,7	91,0	101,3	111,3%
	46 Local Governments	1,4	1,6	1,8	110,5%
	47 Private companies	0,0	0,0	0,3	100,0%
	48 Families and non-profit organizations	0,0	0,2	2,4	1200,2%
	49 External	0,6	0,8	1,4	171,8%
<b>4 Total</b>		<b>1.213,3</b>	<b>1.215,3</b>	<b>1.191,2</b>	<b>98,0%</b>
<b>5 Property revenues</b>	50 Advance and granted loan interest	0,0	0,0	3,0	-
	52 Deposit interest	3,2	3,2	0,0	0,6%
	53 Dividends and profit participation	6,0	6,0	0,5	7,9%
	54 Income from properties	2,1	2,1	2,8	131,2%
	55 Products of authorizations and exploitations	27,7	27,7	15,9	57,4%
	59 Other equity income	0,0	0,0	0,0	-
<b>5 Total</b>		<b>39,0</b>	<b>39,0</b>	<b>22,2</b>	<b>57,0%</b>
<b>Total current revenues (chapters 1 to 5)</b>		<b>2.798,3</b>	<b>2.800,3</b>	<b>2.758,2</b>	<b>98,5%</b>
<b>6 Real investments disposal</b>	60 Lands	26,9	26,9	4,0	14,9%
	61 Real investments	0,0	0,0	0,0	883,5%
	68 Capital operations repayment	0,0	0,0	0,9	2865885,9%
<b>6 Total</b>		<b>26,9</b>	<b>26,9</b>	<b>4,9</b>	<b>18,1%</b>
<b>7 Capital transfers</b>	71 City Council's autonomous public entities	0,0	0,0	0,0	0,0%
	72 Spanish Central Government	0,0	0,0	0,0	0,0%
	75 Autonomous Communities (Regional Governments)	4,5	5,0	4,8	95,3%
	76 Local Governments	10,0	10,0	7,3	72,8%
	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%
<b>7 Total</b>		<b>15,8</b>	<b>16,5</b>	<b>13,5</b>	<b>82,0%</b>
<b>Total capital revenues (chapters 6 to 7)</b>		<b>42,7</b>	<b>43,4</b>	<b>18,4</b>	<b>42,3%</b>
<b>Total no financial revenues (chapters 1 to 7)</b>		<b>2.841,1</b>	<b>2.843,7</b>	<b>2.776,5</b>	<b>97,6%</b>
<b>8 Financial assets</b>	84 Deposit repayment	0,0	0,0	0,0	0,0%
	85 Sale of public sector shares	28,0	28,0	0,0	0,0%
	87 Treasury surplus application	0,0	9,1	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	161,0	161,0	0,0	0,0%
	91 Received loans in euros	0,0	0,0	101,0	-
	94 Deposits	3,5	3,5	0,6	18,2%
<b>9 Total</b>		<b>164,5</b>	<b>164,5</b>	<b>101,6</b>	<b>61,8%</b>
<b>Total financial revenues (chapters 8 to 9)</b>		<b>192,5</b>	<b>201,6</b>	<b>101,6</b>	<b>50,4%</b>
<b>TOTAL</b>		<b>3.033,6</b>	<b>3.045,3</b>	<b>2.878,2</b>	<b>94,5%</b>

## BUDGET 2020

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

The data (accumulated values) correspond to the budget execution - Desember 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	18,3	19,2	19,2	100,0%
	11 Temporary personnel	6,3	6,8	6,8	100,0%
	12 Civil servants	250,4	252,1	252,1	100,0%
	13 Non-civil servants personnel	9,0	8,4	8,4	100,0%
	15 Performance incentives	49,1	48,7	35,3	72,5%
	16 Personnel social expenditures	96,6	104,2	103,3	99,1%
<b>1 Total</b>		<b>429,7</b>	<b>439,4</b>	<b>425,1</b>	<b>96,7%</b>
<b>2 Current expenditures on goods and services</b>	20 Rents	21,9	22,6	20,5	90,7%
	21 Reparation, maintenance and conservation	21,4	22,9	21,4	93,1%
	22 Materials, supplies and others	596,6	588,6	539,1	91,6%
	23 Compensation for services	2,2	2,6	1,5	56,9%
<b>2 Total</b>		<b>642,2</b>	<b>636,7</b>	<b>582,4</b>	<b>91,5%</b>
<b>3 Financial expenditures (interests)</b>	30 From public debt	0,7	0,7	0,7	99,1%
	31 From loans and other financial operations	15,0	15,0	10,7	71,4%
	35 Delay interests and other financial expenditures	0,5	3,1	2,7	87,3%
<b>3 Total</b>		<b>16,2</b>	<b>18,7</b>	<b>14,0</b>	<b>75,0%</b>
<b>4 Current transfers</b>	41 To City Council's autonomous public entities	424,3	475,3	460,3	96,8%
	44 To City Council's companies	271,9	367,5	343,2	93,4%
	46 To local entities and administrations	1,8	1,1	1,1	100,0%
	45 To regional governments	450,7	432,7	423,5	97,9%
	47 To private companies	1,5	2,9	2,7	93,1%
	48 To families and non-profit organizations	72,3	85,6	79,7	93,0%
	49 To external or foreign organizations	0,1	0,3	0,2	94,2%
<b>4 Total</b>		<b>1.222,7</b>	<b>1.365,3</b>	<b>1.310,5</b>	<b>96,0%</b>
	50 Contingency Fund (according to Budget Stability and Financial Sustainability)	75,3	10,4	0,0	0,0%
<b>5 Total</b>		<b>75,3</b>	<b>10,4</b>	<b>0,0</b>	<b>0,0%</b>
<b>Total current expenditures (chapters 1 to 5)</b>		<b>2.386,0</b>	<b>2.470,5</b>	<b>2.332,0</b>	<b>94,4%</b>
<b>6 Real investments</b>	60 New investment in general use infrastructures	465,1	360,8	251,0	69,6%
	61 Replacement investments in general use infrastructures	13,5	10,8	8,3	77,3%
	62 New investments for public services operational functioning	1,3	8,8	8,1	92,4%
	63 Replacement investments for public services operational functioning	9,0	12,2	8,1	66,5%
	64 Immaterial investment expenditures	0,0	0,8	0,0	0,0%
<b>6 Total</b>		<b>488,9</b>	<b>393,4</b>	<b>275,6</b>	<b>70,0%</b>
<b>7 Capital transfers</b>	71 To City Council's autonomous public entities	6,9	4,8	4,3	88,8%
	74 To City Council's companies	1,3	27,0	26,5	98,2%
	75 To regional governments	0,0	1,4	0,0	1,9%
	76 To local entities and administrations	1,9	7,4	7,4	100,0%
	78 To families and non-profit organizations	13,4	7,0	2,1	30,2%
	79 To external or foreign organizations	0,0	0,0	0,0	-
<b>7 Total</b>		<b>23,5</b>	<b>47,5</b>	<b>40,3</b>	<b>84,7%</b>
<b>Total capital expenditures (chapters 6 to 7)</b>		<b>512,4</b>	<b>440,9</b>	<b>315,8</b>	<b>71,6%</b>
<b>Total no financial expenditures (chapters 1 to 7)</b>		<b>2.898,4</b>	<b>2.911,5</b>	<b>2.647,8</b>	<b>90,9%</b>
<b>8 Financial assets</b>	84 Deposits return	0,0	0,0	0,0	-
	85 Acquisition of public sector shares	9,3	9,5	9,5	100,0%
	86 Acquisition out of public sector shares	28,0	26,5	0,0	0,0%
	87 Asset contribution	12,9	12,9	10,3	79,7%
<b>8 Total</b>		<b>50,2</b>	<b>48,9</b>	<b>19,8</b>	<b>40,5%</b>
<b>9 Financial liabilities</b>	91 Debt repayment and operations in euro currency	81,4	81,4	81,4	100,0%
	94 Deposits	3,5	3,5	1,4	40,8%
<b>9 Total</b>		<b>84,9</b>	<b>84,9</b>	<b>82,9</b>	<b>97,6%</b>
<b>Total financial expenditures (chapters 8 to 9)</b>		<b>135,1</b>	<b>133,8</b>	<b>102,7</b>	<b>76,7%</b>
<b>TOTAL</b>		<b>3.033,6</b>	<b>3.045,3</b>	<b>2.750,5</b>	<b>90,3%</b>

**BUDGET 2020**
**TOTAL EXPENDITURES (CHAPTERS 1 TO 9) BY POLICIES AND PROGRAMS**

The data (accumulated values) correspond to the budget execution - December 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>01 Public debt</b>	0111 Debt service	97,4	97,4	93,0	95,4%	69,6	93,8%
<b>01 Total</b>		<b>97,4</b>	<b>97,4</b>	<b>93,0</b>	<b>95,4%</b>	<b>69,6</b>	<b>93,8%</b>
<b>13 Citizen security and mobility</b>	1301 Security and mobility administration	9,7	11,4	10,8	94,7%	10,4	99,1%
	1321 Citizen security	190,4	206,4	203,0	98,3%	201,6	99,5%
	1322 Delinquency prevention	1,0	0,9	0,9	97,1%	0,8	97,4%
	1331 Parking control and regulation	57,4	54,5	40,6	74,6%	55,4	100,0%
	1341 Mobility	16,9	16,6	15,6	94,0%	15,6	98,9%
	1351 Civil protection	0,6	0,7	0,7	100,0%	0,6	100,0%
	1361 Fire extinction and prevention and salvation	46,8	57,3	56,5	98,5%	51,1	99,5%
<b>13 Total</b>		<b>322,9</b>	<b>347,7</b>	<b>328,0</b>	<b>94,3%</b>	<b>335,5</b>	<b>99,5%</b>
<b>15 Housing and urban planning</b>	1501 Urban habitat administration	40,5	55,2	52,7	95,4%	33,9	99,2%
	1502 Environment and Urban Services administration	0,0	0,0	0,0	100,0%	0,0	0,0%
	1511 Urban planning activity and discipline	14,4	14,3	14,1	98,1%	13,9	99,7%
	1512 Land management	37,3	42,2	42,2	99,8%	18,9	100,0%
	1513 Works projects and execution	189,1	151,5	109,3	72,2%	82,2	99,3%
	1514 Projects and strategy	1,3	1,0	1,0	94,2%	0,9	99,3%
	1515 City planning	0,3	0,5	0,4	90,0%	0,4	98,3%
	1516 Big infrastructures control and monitoring	8,7	9,1	9,1	100,0%	9,0	100,0%
	1521 Social housing	69,3	72,3	22,0	30,4%	15,7	99,6%
	1522 Building conservation and rehabilitation	17,2	13,9	10,4	74,9%	9,6	99,8%
	1532 Street surface maintenance and renovation	8,0	8,1	8,1	100,0%	10,0	100,0%
	1533 Road infrastructures maintenance and renovation	86,6	51,1	48,5	94,9%	101,1	99,6%
	1534 Urban public space	24,3	28,1	26,8	95,1%	25,5	95,3%
	1535 Neighborhood Act	0,0	0,0	0,0	-	0,0	56,0%
	1536 Neighborhood Planning	48,3	33,6	33,1	98,5%	63,9	99,2%
<b>15 Total</b>		<b>545,5</b>	<b>481,1</b>	<b>377,6</b>	<b>78,5%</b>	<b>384,8</b>	<b>99,2%</b>
<b>16 Urban services</b>	1601 Sewage system sanitation	19,7	21,0	21,0	99,7%	19,3	99,9%
	1611 Water supply	10,3	8,3	7,9	95,6%	9,1	96,9%
	1621 Waste collection	98,5	83,5	82,4	98,7%	93,1	100,0%
	1622 Urban solid waste management	5,6	5,8	5,6	96,2%	5,0	99,7%
	1623 Waste treatment	0,8	0,8	0,8	100,0%	0,5	95,2%
	1631 Street cleaning	173,0	175,6	175,2	99,8%	176,2	100,0%
	1651 Streetlights management	34,8	34,8	33,6	96,6%	33,7	100,0%
	1691 Animal protection and control	2,6	2,8	2,7	97,0%	2,6	99,7%
<b>16 Total</b>		<b>345,4</b>	<b>332,6</b>	<b>329,2</b>	<b>99,0%</b>	<b>339,6</b>	<b>99,9%</b>
<b>17 Environment</b>	1711 Green spaces and biodiversity	67,2	67,1	66,1	98,5%	73,2	100,0%
	1721 Acoustic, light and atmospheric pollution protection	29,0	28,8	5,9	20,5%	4,4	88,5%
	1722 Environmental education	2,9	3,4	3,0	89,2%	2,7	99,0%
	1794 Management and promotion of local energy resources	2,3	2,0	1,6	79,5%	2,1	96,1%
<b>17 Total</b>		<b>101,4</b>	<b>101,3</b>	<b>76,6</b>	<b>75,6%</b>	<b>82,4</b>	<b>99,2%</b>
<b>21 Pensions</b>	2111 Pensions	0,3	0,3	0,3	100,0%	0,4	100,0%
<b>21 Total</b>		<b>0,3</b>	<b>0,3</b>	<b>0,3</b>	<b>100,0%</b>	<b>0,4</b>	<b>100,0%</b>
<b>23 Social services and social promotion</b>	2301 Social services administration	9,7	10,7	8,4	78,5%	9,1	95,5%
	2302 General administration of services to the people	12,6	12,1	11,9	98,8%	12,3	99,5%
	2303 Strategy and innovation in social services	7,8	7,8	6,2	79,7%	7,1	86,0%
	2311 Child and teenager care	0,1	0,1	0,0	0,0%	6,5	100,0%
	2312 Attention to individuals and families	0,8	2,8	2,8	99,7%	2,7	90,5%
	2313 Elderly people attention	0,0	0,0	0,0	-	27,1	98,8%
	2314 Attention to people in poverty situation and risk of exclusion	0,0	0,3	0,3	100,0%	36,8	100,0%
	2315 Basic social services	240,3	283,3	280,3	98,9%	168,4	99,8%
	2316 Immigration attention	9,6	12,0	10,6	87,9%	9,6	98,5%
	2317 Vulnerable women attention	9,1	10,6	9,3	88,0%	11,3	96,0%
	2318 Attention to groups and communities	1,7	1,6	1,6	98,7%	1,6	99,5%
	2319 Social emergencies	0,3	0,3	0,3	100,0%	4,7	100,0%
	2321 Child and teenager promotion and participation	8,8	8,6	7,0	81,1%	8,2	94,3%
	2322 Young people promotion and attention	7,1	7,1	6,5	92,5%	6,4	99,4%
	2323 Elderly people promotion	7,4	6,7	5,7	85,4%	5,3	87,0%
	2324 Women promotion	1,6	1,6	1,5	93,4%	1,4	96,1%
	2325 Human rights and non-discrimination	3,1	2,6	2,4	90,7%	2,8	99,1%
	2326 Immigration social promotion	3,3	3,6	3,4	96,1%	3,3	99,1%
	2327 Time and quality of life	0,0	1,2	1,2	100,0%	0,0	-
	2328 Community services and projects	0,5	1,0	0,9	91,7%	0,6	92,8%
	2329 Cooperation and aid	10,5	9,7	9,6	98,7%	9,9	96,0%
	2341 Disabled people attention	10,5	12,6	11,6	94,5%	11,7	99,8%
<b>23 Total</b>		<b>344,8</b>	<b>396,3</b>	<b>381,5</b>	<b>96,3%</b>	<b>346,6</b>	<b>98,6%</b>
<b>31 Health</b>	3111 Health promotion and protection	24,2	26,2	25,5	97,2%	21,3	99,8%
	3121 Health assistance	0,9	0,0	0,0	#DIV/0!	1,9	100,0%
	3131 Health promotion	0,0	0,0	0,0	25,0%	0,0	88,0%
<b>31 Total</b>		<b>25,1</b>	<b>26,2</b>	<b>25,5</b>	<b>97,2%</b>	<b>23,2</b>	<b>99,8%</b>
<b>32 Education</b>	3201 Education administration	11,4	17,4	17,4	100,0%	20,5	100,0%
	3232 Pre-school and primary school centers functioning	42,5	43,0	43,0	100,0%	36,1	100,0%
	3233 Special education centers functioning	1,6	1,6	1,6	100,0%	1,6	100,0%
	3241 High school and vocational training centers functioning	8,5	8,6	8,6	100,0%	8,3	100,0%
	3261 Education complementary services	9,1	8,7	8,6	99,2%	8,5	99,9%
	3262 Education promotion	9,6	10,0	10,0	100,0%	8,9	100,0%
	3281 Musical education and training	5,4	5,4	5,4	100,0%	5,3	100,0%
	3282 Artistic education and training	3,1	3,1	3,1	100,0%	3,0	100,0%
	3283 Adult education and training	1,4	1,4	1,4	100,0%	1,3	100,0%
	3291 Municipal nursery schools	41,2	41,2	41,2	100,0%	32,9	100,0%
<b>32 Total</b>		<b>133,7</b>	<b>140,4</b>	<b>140,4</b>	<b>99,9%</b>	<b>126,3</b>	<b>100,0%</b>

**BUDGET 2020**
**TOTAL EXPENDITURES (CHAPTERS 1 TO 9) BY POLICIES AND PROGRAMS**

The data (accumulated values) correspond to the budget execution - December 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	10,3	13,0	10,6	81,5%	9,3	99,4%
	3321 Public libraries	15,1	16,8	16,8	99,8%	14,3	99,9%
	3331 Museums and plastic arts	54,2	65,4	65,4	100,0%	52,3	100,0%
	3332 Music and dramatic arts	18,8	22,3	22,3	100,0%	18,9	100,0%
	3341 Culture promotion	22,2	23,0	22,8	99,3%	22,2	99,7%
	3361 Historical and artistic heritage	0,2	0,2	0,2	100,0%	0,2	100,0%
	3371 Civic centers	20,0	20,9	19,4	92,7%	18,4	99,3%
	3381 Festivities and popular acts	9,9	9,0	6,8	75,4%	9,1	95,4%
<b>33 Total</b>		<b>150,8</b>	<b>170,6</b>	<b>164,3</b>	<b>96,3%</b>	<b>144,8</b>	<b>99,5%</b>
<b>34 Sport</b>	3411 Sport management and promotion	23,6	27,2	26,5	97,2%	11,3	99,6%
	3421 Sport facilities	0,3	0,9	0,7	74,9%	10,1	99,9%
	3431 Sport events	1,1	1,1	0,0	0,0%	6,5	100,0%
<b>34 Total</b>		<b>25,0</b>	<b>29,3</b>	<b>27,1</b>	<b>92,7%</b>	<b>28,0</b>	<b>99,8%</b>
<b>43 Trade, tourism and SMEs (economic development and employment)</b>	4301 Economic action administration	6,2	2,5	2,3	92,0%	5,4	92,1%
	4312 Municipal markets	10,2	10,5	9,6	91,6%	9,6	98,5%
	4314 Commercial sector promotion	6,5	8,2	7,4	90,7%	4,8	88,3%
	4321 Tourism promotion and development	18,0	22,8	15,7	68,9%	13,2	93,1%
	4331 Support to business, entrepreneurship and employment	40,5	49,9	45,6	91,4%	39,7	90,9%
	4332 City economic promotion	1,1	1,5	0,8	56,1%	1,5	93,3%
	4333 Economic growth and strategic sectors promotion	9,7	20,4	20,2	99,0%	12,2	99,3%
	4334 Proximity economic dynamization	0,9	1,6	1,3	83,3%	1,2	92,2%
4335 Cooperative, social and solidary economy	4,6	4,4	4,1	94,7%	4,6	93,8%	
<b>43 Total</b>		<b>97,6</b>	<b>121,7</b>	<b>107,1</b>	<b>88,0%</b>	<b>92,2</b>	<b>93,1%</b>
<b>44 Public transportation</b>	4411 Urban collective public transportation	170,8	178,5	178,5	100,0%	174,1	99,6%
	4412 Other public transportation	13,4	13,5	13,2	97,7%	12,6	93,3%
<b>44 Total</b>		<b>184,2</b>	<b>191,9</b>	<b>191,6</b>	<b>99,8%</b>	<b>186,7</b>	<b>99,2%</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	2,7	2,3	84,2%	2,8	92,8%
<b>46 Total</b>		<b>2,4</b>	<b>2,7</b>	<b>2,3</b>	<b>84,2%</b>	<b>2,8</b>	<b>92,8%</b>
<b>49 Other economic services</b>	4911 Public media	29,5	45,6	44,3	97,1%	32,5	94,7%
	4931 Consumer rights defense	1,6	1,5	1,3	85,8%	1,4	95,8%
<b>49 Total</b>		<b>31,1</b>	<b>47,0</b>	<b>45,5</b>	<b>96,8%</b>	<b>33,9</b>	<b>94,7%</b>
<b>91 Government bodies</b>	9121 Government bodies	23,7	24,8	24,6	99,4%	24,3	99,0%
	9122 Institutional relations	7,9	8,1	7,0	86,5%	7,0	95,0%
<b>91 Total</b>		<b>31,5</b>	<b>32,9</b>	<b>31,7</b>	<b>96,2%</b>	<b>31,2</b>	<b>98,1%</b>
<b>92 General services</b>	9201 General administration and management	59,1	65,1	55,6	85,4%	53,5	92,9%
	9202 Defense of citizens rights and liberty	1,0	1,0	1,0	99,6%	1,0	100,0%
	9203 Municipal archive and library	5,4	5,0	4,8	97,9%	5,3	98,8%
	9221 Organization and human resources management	9,0	9,3	8,5	91,4%	8,8	94,8%
	9231 Management of the municipal census	1,2	1,2	1,2	100,0%	1,1	100,0%
	9232 Municipal statistics and research	2,8	3,2	2,9	92,0%	2,7	92,0%
	9241 Relationship with citizens and entities	15,3	15,0	13,9	92,5%	13,3	97,1%
	9249 Historical memory	1,0	0,7	0,7	100,0%	1,0	96,6%
	9251 Information and attention to the citizens	22,2	23,6	21,9	92,7%	22,2	98,2%
	9252 Municipal communication	24,4	23,3	21,2	91,1%	21,8	94,0%
	9261 IT municipal systems	50,5	54,4	52,1	95,8%	46,6	99,6%
	9291 Contingency fund	75,3	10,4	0,0	0,0%	0,0	0,0%
	9292 Unexpected expenditures	33,5	15,0	2,5	16,6%	2,6	96,6%
	<b>92 Total</b>		<b>300,7</b>	<b>227,1</b>	<b>186,3</b>	<b>82,0%</b>	<b>179,9</b>
<b>93 Financial and tax administration</b>	9311 Municipal financial administration and control	5,9	5,6	5,3	94,1%	5,5	95,9%
	9321 Tax and revenue administration	40,0	39,9	32,9	82,4%	34,7	94,3%
	9331 Municipal properties management	143,7	147,5	107,2	72,7%	100,3	90,3%
	9341 Debt and treasury management	0,9	0,9	0,9	100,0%	0,8	100,0%
<b>93 Total</b>		<b>190,5</b>	<b>193,9</b>	<b>146,3</b>	<b>75,4%</b>	<b>141,3</b>	<b>91,5%</b>
<b>94 Transfers to other public administrations</b>	9431 Transfers to other local public administrations	103,1	104,7	96,3	92,0%	112,1	100,0%
<b>94 Total</b>		<b>103,1</b>	<b>104,7</b>	<b>96,3</b>	<b>92,0%</b>	<b>112,1</b>	<b>100,0%</b>
<b>TOTAL</b>		<b>3.033,6</b>	<b>3.045,3</b>	<b>2.750,5</b>	<b>90,3%</b>	<b>2.661,4</b>	<b>98,2%</b>

## BUDGET 2020

TOTAL EXPENDITURES (CHAPTERS 1 TO 9) BY ORGANISATIONAL UNITS

The data (accumulated values) correspond to the budget execution - December 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>27,0</b>	<b>25,5</b>	<b>94,5%</b>	<b>30,1</b>	<b>95,8%</b>
0100 Chief Executive department	21,8	21,2	20,4	96,3%	29,0	96,8%
0106 Manager's Office of Territorial Coordination and Proximity	1,3	5,8	5,1	88,1%	1,1	75,7%
<b>02 Area for Social Rights, Global Justice, Feminism and LGTBI</b>	<b>263,3</b>	<b>323,0</b>	<b>309,4</b>	<b>95,8%</b>	<b>270,4</b>	<b>98,7%</b>
0200 Manager's Office of Area for Social Rights, Global Justice, Feminism and LGTBI	249,9	309,5	295,9	95,6%	257,9	98,6%
0202 Manager's Office for Housing	13,4	13,5	13,5	99,9%	12,5	100,0%
<b>03 Area for the 2030 Agenda, Digital Transition and sports</b>	<b>94,4</b>	<b>114,3</b>	<b>109,1</b>	<b>95,5%</b>	<b>96,7</b>	<b>99,4%</b>
0300 Manager's Office of Area for the 2030 Agenda, Digital Transition and sports	42,6	59,6	55,6	93,4%	45,5	99,5%
0301 Manager's Office for Innovation and Digital Transition	51,8	54,7	53,5	97,8%	51,2	99,2%
<b>04 Safety and Prevention Area</b>	<b>278,1</b>	<b>279,7</b>	<b>274,5</b>	<b>98,1%</b>	<b>267,9</b>	<b>99,3%</b>
0400 Manager's Office of Safety and Prevention Area	278,1	279,7	274,5	98,1%	267,9	99,3%
<b>05 Urban Ecology Area</b>	<b>600,6</b>	<b>612,9</b>	<b>594,2</b>	<b>96,9%</b>	<b>575,1</b>	<b>99,3%</b>
0500 Manager's Office of Urban Ecology Area	53,2	44,1	37,0	83,8%	46,8	98,0%
0502 Manager's Office of Environment and Urban Services	296,0	301,8	296,9	98,4%	283,5	99,9%
0503 Manager's Office of Urban Planning	19,0	21,4	19,3	90,3%	10,4	99,4%
0504 Manager's Office of Infrastructures and Mobility	230,3	242,3	238,2	98,3%	234,0	99,0%
0505 Chief Architect Management	2,1	3,4	2,8	82,3%	0,4	77,4%
<b>07 Economy, Resources and Economic Promotion Policies Area</b>	<b>1.124,3</b>	<b>1.025,7</b>	<b>792,5</b>	<b>77,3%</b>	<b>804,0</b>	<b>71,2%</b>
0700 Manager's Office of Economy, Resources and Economic Promotion Policies Area	77,7	111,0	101,7	91,6%	77,0	93,2%
0701 Manager's Office of Budget and Finance	69,7	77,3	64,2	83,1%	65,3	94,9%
0703 Central Services	863,1	712,2	512,2	71,9%	551,4	97,3%
0705 Manager's Office for Resources	104,2	115,9	106,1	91,5%	101,4	95,5%
0707 Manager's Office of Human Resources and Organizational Development	9,6	9,3	8,5	91,4%	8,9	94,4%
<b>08 Culture, Education, Science and Community Area</b>	<b>280,3</b>	<b>298,0</b>	<b>296,2</b>	<b>99,4%</b>	<b>262,9</b>	<b>100,0%</b>
08 Manager's Office of Culture, Education, Science and Community Area	280,3	298,0	296,2	99,4%	262,9	100,0%
<b>Total Sectors</b>	<b>2.664,1</b>	<b>2.680,6</b>	<b>2.401,4</b>	<b>89,6%</b>	<b>2.307,1</b>	<b>98,3%</b>
0601 District of Ciutat Vella	55,3	55,4	53,7	96,8%	54,2	99,0%
0602 District of l'Eixample	46,1	46,5	45,3	97,4%	45,8	98,3%
0603 District of Sants-Montjuic	39,8	40,4	38,8	96,1%	38,6	98,7%
0604 District of Les Corts	17,8	18,1	17,3	95,8%	17,1	98,5%
0605 District of Sarrià Sant Gervasi	24,2	24,8	23,5	95,1%	23,7	97,0%
0606 District of Gràcia	35,8	26,9	25,7	95,2%	26,2	97,6%
0607 District of Horta-Guinardó	33,9	34,5	33,1	96,1%	32,9	97,8%
0608 District of Nou Barris	38,4	39,0	36,9	94,6%	38,6	97,4%
0609 District of Sant Andreu	31,1	32,0	29,8	93,1%	31,3	96,8%
0610 District of Sant Martí	47,1	47,1	44,9	95,3%	45,9	98,3%
<b>Total Districts</b>	<b>369,4</b>	<b>364,7</b>	<b>349,1</b>	<b>95,7%</b>	<b>354,3</b>	<b>98,0%</b>
<b>TOTAL</b>	<b>3.033,6</b>	<b>3.045,3</b>	<b>2.750,5</b>	<b>90,3%</b>	<b>2.661,4</b>	<b>98,2%</b>