

BUDGET 2018 EXTENDED FOR THE FINANCIAL YEAR 2019

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

The data (accumulated values) correspond to the budget execution - June 2019

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) | 51,3 | 51,3 | 29,4 | 57,2% | 27,7 | 54,0% |
| | 10 Income tax | 51,3 | 51,3 | 29,4 | 57,2% | 27,7 | 54,0% |
| | 11200 Property tax (rustic properties) (IBI) | 0,0 | 0,0 | 0,1 | - | - | - |
| | 11301 Property tax (urban properties) (IBI) | 633,2 | 633,2 | 357,4 | 56,4% | 355,4 | 56,1% |
| | 11401 Property tax (properties with special characteristics) (IBI) | 11,1 | 11,1 | 7,0 | 62,9% | 8,3 | 75,1% |
| | 11500 Road tax | 57,0 | 57,0 | 37,4 | 65,6% | 36,4 | 63,8% |
| | 11600 Tax on the increase of urban land value | 230,7 | 230,7 | 98,1 | 42,5% | 88,4 | 38,3% |
| | 11 On capital | 932,0 | 932,0 | 499,9 | 53,6% | 488,5 | 52,4% |
| | 13000 Tax on economic activity (IAE) | 82,1 | 82,1 | 2,6 | 3,2% | 4,0 | 4,9% |
| | 13001 Tax on professional and artistic activities | 0,0 | 0,0 | 0,0 | - | 0,0 | - |
| | 13004 National and provincial share IAE | 9,6 | 9,6 | 1,5 | 15,6% | 5,3 | 55,1% |
| | 13 On economic activities | 91,7 | 91,7 | 4,1 | 4,5% | 9,3 | 10,2% |
| | 18000 Direct extinct | 0,0 | 0,0 | 0,0 | - | 0,0 | 0,0% |
| | 18 Direct extinct | 0,0 | 0,0 | 0,0 | - | 0,0 | 0,0% |
| 1 Total | | 1.075,0 | 1.075,0 | 533,4 | 49,6% | 525,5 | 48,9% |
| 2 Indirect taxes | 21000 Value added tax (devolved tax) | 29,5 | 29,5 | 16,8 | 57,0% | 15,6 | 53,1% |
| | 21 Value added tax | 29,5 | 29,5 | 16,8 | 57,0% | 15,6 | 53,1% |
| | 22000 Tax on alcohol and derivative drinks (devolved tax) | 0,4 | 0,4 | 0,2 | 52,2% | 0,2 | 50,8% |
| | 22001 Tax on beer (devolved tax) | 0,1 | 0,1 | 0,1 | 53,0% | 0,1 | 47,2% |
| | 22003 Tax on tobacco products (devolved tax) | 3,3 | 3,3 | 1,7 | 51,5% | 1,6 | 47,5% |
| | 22004 Tax on hydrocarbon products (devolved tax) | 5,5 | 5,5 | 2,5 | 45,0% | 2,4 | 43,3% |
| | 22006 Tax on intermediate products (devolved tax) | 0,0 | 0,0 | 0,0 | 48,3% | 0,0 | 49,3% |
| | 22 Taxes on special consumption | 9,3 | 9,3 | 4,4 | 47,7% | 4,2 | 45,1% |
| | 29000 Tax on constructions, installations and works (ICIO) | 38,0 | 38,0 | 26,8 | 70,7% | 14,6 | 38,6% |
| | 29 Other indirect taxes | 38,0 | 38,0 | 26,8 | 70,7% | 14,6 | 38,6% |
| 2 Total | | 76,7 | 76,7 | 48,1 | 62,6% | 34,5 | 44,9% |
| 3 Fees, sales and other revenues | 30 Fees for basic public services | 27,9 | 27,9 | 8,2 | 29,5% | 7,5 | 26,9% |
| | 32 Fees for local activities | 25,0 | 25,0 | 5,8 | 23,1% | 4,6 | 18,5% |
| | 33 Fees for the use of public space | 92,9 | 92,9 | 22,4 | 24,1% | 21,9 | 23,6% |
| | 34 Fees for public services ("public prices") | 27,3 | 27,3 | 7,4 | 27,0% | 14,9 | 54,6% |
| | 35 Special contributions | 0,0 | 0,0 | 0,0 | 0,0% | 0,0 | 0,0% |
| | 36 Sales | 8,1 | 8,1 | 4,0 | 49,3% | 6,0 | 74,1% |
| | 38 Repayments | 1,1 | 1,1 | 0,8 | 70,8% | 0,9 | 81,5% |
| | 39 Other income | 88,3 | 88,3 | 59,1 | 66,9% | 56,3 | 63,7% |
| 3 Total | | 270,6 | 270,6 | 107,7 | 39,8% | 112,2 | 41,4% |
| 4 Current transfers | 41 City Council administrative entities | 0,0 | 0,0 | 0,0 | 129,7% | 0,0 | 805,9% |
| | 42 Spanish Central Government | 1.012,1 | 1.013,0 | 513,8 | 50,7% | 489,2 | 48,3% |
| | 44 Public Entities and City Council mercantile companies | | | - | - | 0,1 | 133,3% |
| | 45 Autonomous Communities (Regional Governments) | 66,7 | 78,7 | 50,2 | 63,8% | 58,1 | 76,3% |
| | 46 Local Governments | 1,4 | 1,6 | 0,2 | 10,9% | 0,7 | 47,2% |
| | 47 Private companies | 0,0 | 0,0 | 0,0 | 102,3% | 0,1 | 76,0% |
| | 48 Families and non-profit organizations | 0,0 | 0,2 | 0,3 | - | 0,0 | 0,0% |
| | 49 External | 2,5 | 2,8 | 0,6 | 21,1% | 0,3 | 8,9% |
| 4 Total | | 1.082,8 | 1.096,4 | 565,1 | 51,5% | 548,4 | 50,2% |
| 5 Property revenues | 50 Securities interest | 0,0 | 0,0 | 0,0 | 0,0% | 0,0 | 0,0% |
| | 52 Deposit interest | 2,2 | 2,2 | 0,2 | 10,2% | 0,1 | 5,2% |
| | 53 Dividends and profit participation | 17,5 | 17,5 | 0,0 | 0,0% | 0,0 | 0% |
| | 54 Income from properties | 1,5 | 1,5 | 1,3 | 84,4% | 1,3 | 82,8% |
| | 55 Products of authorizations and exploitations | 33,0 | 33,0 | 8,6 | 26,0% | 8,7 | 26,5% |
| 5 Total | | 54,2 | 54,2 | 10,1 | 18,6% | 10,1 | 18,6% |
| Total current revenues (chapters 1 to 5) | | 2.559,4 | 2.573,0 | 1.264,3 | 49,1% | 1.230,7 | 47,9% |
| 6 Real investments disposal | 60 Lands | 0,1 | 0,1 | 1,5 | 84,4% | 0,1 | 111,9% |
| | 61 Real investments | 0,0 | 0,0 | 0,0 | 0,0% | 0,0 | 0,0% |
| | 68 Capital operations repayment | 0,0 | 0,0 | 0,0 | 0,0% | 0,0 | - |
| 6 Total | | 0,1 | 0,1 | 1,5 | 1502,3% | 0,1 | 115,5% |
| 7 Capital transfers | 71 City Council's autonomous public entities | 0,0 | 0,0 | 0,0 | 0,0% | 0,0 | - |
| | 72 Spanish Central Government | 0,0 | 0,0 | 0,0 | 0,0% | 0,0 | - |
| | 75 Autonomous Communities (Regional Governments) | 3,9 | 4,1 | 0,0 | 1,1% | 0,0 | - |
| | 76 Local Governments | 19,3 | 19,6 | 2,9 | 14,5% | 2,1 | 8,5% |
| | 77 Private companies | 0,0 | 0,0 | 0,0 | - | 0,0 | - |
| | 78 Families and non-profit organizations | 0,0 | 0,0 | 0,0 | - | 0,1 | 100,0% |
| | 79 External | 6,0 | 6,5 | 0,7 | 10,7% | 0,4 | 4,2% |
| 7 Total | | 29,2 | 30,2 | 3,6 | 11,9% | 2,6 | 6,5% |
| Total capital revenues (chapters 6 to 7) | | 29,3 | 30,3 | 5,1 | 16,9% | 2,7 | 6,7% |
| Total no financial revenues (chapters 1 to 7) | | 2.588,7 | 2.603,3 | 1.269,4 | 48,8% | 1.233,4 | 47,3% |
| 8 Financial assets | 84 Deposit repayment | 0,0 | 0,0 | 0,0 | 0,0% | 0,0 | - |
| | 85 Sale of public sector shares | 0,0 | 0,0 | 0,0 | 0,0% | 0,0 | - |
| | 87 Treasury surplus application | 0,0 | 10,9 | 0,0 | 0,0% | 0,0 | - |
| 8 Total | | 0,0 | 10,9 | 0,0 | 0,0% | 0,0 | - |
| 9 Financial liabilities | 90 Public debt issuance in euros | 61,7 | 61,7 | 0,0 | 0,0% | 0,0 | - |
| | 91 Received loans in euros | | | | | 0,0 | - |
| | 94 Deposits | 3,4 | 3,4 | 0,4 | 11,3% | 2,3 | 66,5% |
| 9 Total | | 65,1 | 65,1 | 0,4 | 0,6% | 2,3 | 1,6% |
| Total financial revenues (chapters 8 to 9) | | 65,1 | 76,0 | 0,4 | 0,5% | 2,3 | 1,5% |
| TOTAL | | 2.653,9 | 2.679,3 | 1.269,8 | 47,4% | 1.235,6 | 44,7% |

BUDGET 2018 EXTENDED FOR THE FINANCIAL YEAR 2019

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

The data (accumulated values) correspond to the budget execution - June 2019

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 | 67,8 | 74,3 | 41,5 | 55,9% | 38,5 | 56,7% |
| 01 Total | | 67,8 | 74,3 | 41,5 | 55,9% | 38,5 | 56,7% |
| 13 Citizen security and mobility | 1301 Security and mobility administration | 9,0 | 10,2 | 4,6 | 44,7% | 4,4 | 44,3% |
| | 1321 Citizen security | 170,1 | 202,8 | 101,4 | 50,0% | 87,5 | 48,0% |
| | 1322 Delinquency prevention | 0,8 | 0,9 | 0,4 | 41,6% | 0,3 | 39,0% |
| | 1331 Parking control and regulation | 58,4 | 52,0 | 1,6 | 3,0% | 0,0 | 0,0% |
| | 1341 Mobility | 14,2 | 15,8 | 3,4 | 21,7% | 4,9 | 30,0% |
| | 1351 Civil protection | 0,4 | 0,6 | 0,3 | 56,0% | 0,2 | 54,2% |
| | 1361 Fire extinction and prevention and salvation | 42,8 | 48,0 | 24,4 | 50,8% | 22,9 | 49,4% |
| 13 Total | | 295,6 | 330,2 | 136,0 | 41,2% | 120,2 | 38,3% |
| 15 Housing and urban planning | 1501 Urban habitat administration | 31,2 | 34,0 | 16,6 | 48,9% | 14,7 | 46,5% |
| | 1511 Urban planning activity and discipline | 12,1 | 15,3 | 7,0 | 45,6% | 5,8 | 47,1% |
| | 1512 Land management | 7,0 | 18,9 | 8,3 | 43,9% | 13,8 | 35,4% |
| | 1513 Works projects and execution | 125,9 | 104,5 | 26,3 | 25,2% | 24,9 | 17,9% |
| | 1514 Projects and strategy | 1,1 | 1,0 | 0,3 | 29,4% | 0,3 | 21,3% |
| | 1515 City planning | 0,3 | 0,3 | 0,0 | 14,5% | 0,1 | 25,8% |
| | 1516 Big infrastructures control and monitoring | 8,8 | 8,7 | 1,5 | 17,1% | 1,5 | 16,8% |
| | 1521 Social housing | 31,5 | 16,5 | 6,0 | 36,4% | 5,0 | 27,2% |
| | 1522 Building conservation and rehabilitation | 17,1 | 10,3 | 4,8 | 46,1% | 5,0 | 20,8% |
| | 1532 Street surface maintenance and renovation | 8,7 | 9,4 | 3,9 | 41,7% | 3,7 | 46,0% |
| | 1533 Road infrastructures maintenance and renovation | 59,9 | 88,3 | 46,4 | 52,6% | 27,0 | 28,9% |
| | 1534 Urban public space | 22,4 | 24,6 | 10,1 | 41,0% | 5,0 | 13,3% |
| | 1535 Neighborhood Act | 0,0 | 0,4 | 0,0 | 0,7% | 0,0 | 7,0% |
| | 1536 Neighborhood Planning | 45,7 | 65,1 | 12,2 | 18,7% | 2,8 | 7,2% |
| 15 Total | | 371,8 | 397,3 | 143,4 | 36,1% | 109,6 | 24,2% |
| 16 Urban services | 1601 Sewage system sanitation | 18,7 | 19,2 | 8,1 | 42,2% | 9,7 | 50,7% |
| | 1611 Water supply | 8,8 | 9,6 | 2,6 | 27,0% | 3,1 | 29,1% |
| | 1621 Waste collection | 98,5 | 98,2 | 30,9 | 31,5% | 29,3 | 30,4% |
| | 1622 Urban solid waste management | 5,0 | 5,1 | 1,2 | 24,0% | 1,5 | 30,5% |
| | 1623 Waste treatment | 0,5 | 0,6 | 0,3 | 50,9% | 0,3 | 39,2% |
| | 1631 Street cleaning | 175,7 | 170,4 | 54,9 | 32,2% | 51,9 | 29,5% |
| | 1641 Cemetery | 12,0 | 0,0 | 0,0 | - | 0,0 | 0,0% |
| | 1651 Streetlights management | 34,0 | 33,0 | 8,6 | 26,1% | 9,2 | 24,5% |
| | 1691 Animal protection and control | 3,0 | 2,6 | 1,0 | 39,6% | 1,1 | 41,7% |
| 16 Total | | 356,3 | 338,6 | 107,7 | 31,8% | 106,1 | 29,5% |
| 17 Environment | 1711 Green spaces and biodiversity | 59,8 | 70,5 | 29,2 | 41,4% | 22,1 | 33,1% |
| | 1721 Acoustic, light and atmospheric pollution protection | 9,6 | 6,3 | 0,4 | 5,7% | 1,4 | 30,6% |
| | 1722 Environmental education | 2,5 | 2,8 | 0,5 | 17,1% | 0,5 | 17,9% |
| | 1794 Management and promotion of local energy resources | 3,5 | 2,2 | 1,0 | 45,9% | 1,1 | 37,4% |
| 17 Total | | 75,4 | 81,9 | 31,0 | 37,9% | 25,1 | 32,6% |
| 21 Pensions | 2111 Pensions | 0,5 | 0,4 | 0,2 | 48,7% | 0,2 | 43,5% |
| 21 Total | | 0,5 | 0,4 | 0,2 | 48,7% | 0,2 | 43,5% |
| 23 Social services and social promotion | 2301 Social services administration | 8,5 | 8,5 | 3,5 | 41,0% | 3,6 | 41,0% |
| | 2302 General administration of services to the people | 10,1 | 12,1 | 6,2 | 51,2% | 5,5 | 52,4% |
| | 2303 Strategy and innovation in social services | 9,3 | 8,5 | 2,9 | 34,2% | 2,2 | 24,0% |
| | 2311 Child and teenager care | 3,6 | 3,4 | 0,0 | 0,0% | 3,5 | 31,8% |
| | 2312 Attention to individuals and families | 1,5 | 1,4 | 0,0 | 0,1% | 0,4 | 24,7% |
| | 2313 Elderly people attention | 34,3 | 34,3 | 0,0 | 0,0% | 29,5 | 86,1% |
| | 2314 Attention to people in poverty situation and risk of exclusion | 36,8 | 36,8 | 3,3 | 9,1% | 33,9 | 91,8% |
| | 2315 Basic social services | 153,5 | 152,4 | 117,5 | 77,1% | 86,7 | 57,7% |
| | 2316 Immigration attention | 9,3 | 10,0 | 4,0 | 39,7% | 4,3 | 43,8% |
| | 2317 Vulnerable women attention | 12,9 | 11,0 | 3,4 | 31,2% | 3,9 | 29,4% |
| | 2318 Attention to groups and communities | 1,7 | 1,6 | 0,8 | 49,8% | 0,2 | 10,7% |
| | 2319 Social emergencies | 3,8 | 3,9 | 0,0 | 0,0% | 3,6 | 92,5% |
| | 2321 Child and teenager promotion and participation | 8,0 | 8,9 | 1,7 | 19,7% | 1,8 | 22,1% |
| | 2322 Young people promotion and attention | 6,8 | 6,7 | 2,4 | 35,3% | 2,0 | 29,6% |
| | 2323 Elderly people promotion | 5,6 | 6,4 | 2,2 | 34,2% | 2,9 | 45,0% |
| | 2324 Women promotion | 1,6 | 1,5 | 0,6 | 43,4% | 0,6 | 36,4% |
| | 2325 Human rights and non-discrimination | 3,0 | 3,0 | 1,0 | 33,5% | 0,8 | 24,7% |
| | 2326 Immigration social promotion | 3,4 | 3,6 | 1,1 | 31,1% | 1,0 | 28,7% |
| | 2327 Time and quality of life | 0,0 | 0,0 | 0,0 | - | 0,0 | - |
| | 2328 Community services and projects | 0,5 | 0,6 | 0,2 | 41,3% | 0,2 | 39,2% |
| | 2329 Cooperation and aid | 10,4 | 10,3 | 1,0 | 9,4% | 0,3 | 3,1% |
| | 2341 Disabled people attention | 10,7 | 10,0 | 4,8 | 47,7% | 5,4 | 48,6% |
| 23 Total | | 335,3 | 334,9 | 156,7 | 46,8% | 192,3 | 56,0% |
| 31 Health | 3111 Health promotion and protection | 19,7 | 21,1 | 11,6 | 55,1% | 10,2 | 50,9% |
| | 3121 Health assistance | 3,7 | 1,9 | 0,5 | 25,5% | 0,7 | 20,7% |
| | 3131 Health promotion | 0,0 | 0,0 | 0,0 | 34,2% | 0,0 | 49,3% |
| 31 Total | | 23,4 | 23,1 | 12,1 | 52,6% | 10,9 | 46,6% |
| 32 Education | 3201 Education administration | 11,0 | 15,9 | 4,9 | 31,1% | 1,5 | 13,7% |
| | 3232 Pre-school and primary school centers functioning | 40,6 | 36,1 | 28,9 | 80,1% | 34,7 | 85,0% |
| | 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 | 8,2 | 8,3 | 1,3 | 16,2% | 0,0 | 0,0% |
| | 3261 Education complementary services | 8,8 | 8,6 | 6,0 | 70,2% | 6,1 | 69,3% |
| | 3262 Education promotion | 8,7 | 8,8 | 0,1 | 0,7% | 0,0 | 0,0% |
| | 3281 Musical education and training | 5,3 | 5,3 | 0,0 | 0,0% | 0,0 | 0,0% |
| | 3282 Artistic education and training | 3,0 | 3,0 | 0,0 | 0,0% | 0,0 | 0,0% |
| | 3283 Adult education and training | 1,3 | 1,3 | 0,0 | 0,0% | 0,0 | 0,0% |
| | 3291 Municipal nursery schools | 33,4 | 32,9 | 19,3 | 58,7% | 24,6 | 73,7% |
| 32 Total | | 121,8 | 121,8 | 60,6 | 49,8% | 66,9 | 54,5% |

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|---|---|--|---|----------------------------|---------------------------|-------------------------------------|---------------------------------|
| 33 Culture | 3301 Culture administration | 17,6 | 8,5 | 0,9 | 10,7% | 0,0 | 0,0% |
| | 3321 Public libraries | 12,9 | 14,0 | 11,2 | 80,0% | 0,1 | 1,0% |
| | 3331 Museums and plastic arts | 51,7 | 52,0 | 49,7 | 95,6% | 38,0 | 73,4% |
| | 3332 Music and dramatic arts | 18,2 | 18,5 | 10,3 | 55,7% | 15,5 | 85,3% |
| | 3341 Culture promotion | 21,4 | 22,3 | 1,6 | 7,1% | 14,5 | 67,3% |
| | 3361 Historical and artistic heritage | 0,2 | 0,2 | 0,0 | 0,0% | 0,0 | 0,0% |
| | 3371 Civic centers | 15,6 | 18,7 | 7,5 | 40,0% | 8,0 | 45,5% |
| | 3381 Festivities and popular acts | 8,8 | 9,4 | 1,6 | 17,4% | 1,4 | 15,8% |
| 33 Total | | 146,5 | 143,6 | 82,7 | 57,6% | 77,5 | 52,3% |
| 34 Sport | 3411 Sport management and promotion | 13,3 | 11,3 | 7,4 | 65,6% | 8,1 | 58,4% |
| | 3421 Sport facilities | 5,4 | 10,3 | 0,2 | 2,3% | 0,0 | 0,8% |
| | 3431 Sport events | 6,5 | 6,5 | 0,0 | 0,0% | 0,1 | 1,2% |
| 34 Total | | 25,2 | 28,1 | 7,6 | 27,2% | 8,2 | 32,4% |
| 43 Trade, tourism and SMEs (economic development and employment) | 4301 Economic action administration | 5,8 | 7,3 | 3,5 | 47,0% | 3,3 | 63,2% |
| | 4312 Municipal markets | 22,4 | 9,5 | 2,9 | 30,5% | 6,3 | 26,8% |
| | 4314 Commercial sector promotion | 6,9 | 5,9 | 1,5 | 25,3% | 1,0 | 14,6% |
| | 4321 Tourism promotion and development | 2,7 | 11,5 | 1,6 | 13,6% | 5,0 | 50,4% |
| | 4331 Support to business, entrepreneurship and employment | 36,5 | 44,2 | 18,5 | 41,8% | 18,1 | 42,5% |
| | 4332 City economic promotion | 2,0 | 1,7 | 0,1 | 7,4% | 0,2 | 11,9% |
| | 4333 Economic growth and strategic sectors promotion | 10,4 | 11,7 | 6,3 | 53,5% | 5,4 | 55,0% |
| | 4334 Proximity economic dynamization | 1,0 | 1,3 | 0,4 | 28,3% | 0,2 | 21,0% |
| 4335 Cooperative, social and solidary economy | 4,8 | 4,7 | 0,4 | 8,8% | 0,4 | 8,8% | |
| 43 Total | | 92,5 | 97,9 | 35,1 | 35,8% | 40,0 | 37,8% |
| 44 Public transportation | 4411 Urban collective public transportation | 150,6 | 175,7 | 112,2 | 63,9% | 65,6 | 38,8% |
| | 4412 Other public transportation | 15,7 | 13,5 | 6,9 | 51,4% | 6,8 | 43,1% |
| 44 Total | | 166,3 | 189,1 | 119,1 | 63,0% | 72,4 | 39,2% |
| 45 Infrastructures | 4591 Other infrastructures | | | | - | 0,0 | - |
| 45 Total | | 0,0 | 0,0 | 0,0 | - | 0,0 | - |
| 46 Research, development and innovation | 4631 Scientific, technical and applied research | 1,9 | 2,5 | 1,3 | 0,0% | 0,4 | 17,4% |
| 46 Total | | 1,9 | 2,5 | 1,3 | - | 0,4 | 17,4% |
| 49 Other economic services | 4911 Public media | 41,4 | 35,3 | 14,0 | 39,6% | 10,4 | 25,6% |
| | 4931 Consumer rights defense | 1,5 | 1,5 | 0,6 | 42,7% | 0,5 | 33,9% |
| 49 Total | | 42,9 | 36,7 | 14,6 | 39,7% | 11,0 | 25,9% |
| 91 Government bodies | 9121 Government bodies | 23,9 | 25,2 | 12,4 | 49,0% | 12,1 | 50,5% |
| | 9122 Institutional relations | 7,0 | 7,0 | 3,8 | 54,1% | 2,6 | 37,0% |
| 91 Total | | 30,8 | 32,2 | 16,1 | 50,1% | 14,7 | 47,4% |
| 92 General services | 9201 General administration and management | 53,7 | 56,2 | 24,0 | 42,8% | 23,4 | 41,2% |
| | 9202 Defense of citizens rights and liberty | 0,9 | 1,0 | 0,5 | 47,2% | 0,5 | 50,2% |
| | 9203 Municipal archive and library | 4,5 | 5,3 | 2,4 | 44,8% | 2,1 | 43,5% |
| | 9221 Organization and human resources management | 7,5 | 9,5 | 4,2 | 44,2% | 3,8 | 45,9% |
| | 9231 Management of the municipal census | 1,1 | 1,1 | 0,0 | 0,0% | 0,0 | 0,0% |
| | 9232 Municipal statistics and research | 2,2 | 2,9 | 1,4 | 47,2% | 0,9 | 39,2% |
| | 9241 Relationship with citizens and entities | 14,1 | 14,4 | 5,8 | 40,4% | 6,1 | 41,8% |
| | 9249 Historical memory | 1,0 | 1,1 | 1,0 | 92,2% | 10,4 | 50,6% |
| | 9251 Information and attention to the citizens | 20,2 | 21,8 | 8,5 | 39,3% | 8,6 | 34,7% |
| | 9252 Municipal communication | 24,0 | 23,2 | 9,0 | 38,8% | 24,3 | 49,3% |
| | 9261 IT municipal systems | 44,4 | 47,1 | 17,8 | 37,8% | 0,0 | 0,0% |
| | 9291 Contingency fund | 38,9 | 0,0 | 0,0 | 0,0% | 0,0 | 0,0% |
| | 9292 Unexpected expenditures | 24,6 | 1,0 | 0,0 | 3,1% | 1,0 | 92,6% |
| 92 Total | | 237,3 | 184,5 | 74,6 | 40,4% | 81,0 | 39,8% |
| 93 Financial and tax administration | 9311 Municipal financial administration and control | 5,4 | 5,7 | 2,7 | 47,1% | 2,6 | 48,0% |
| | 9321 Tax and revenue administration | 33,6 | 36,4 | 16,4 | 45,0% | 13,9 | 41,3% |
| | 9331 Municipal properties management | 119,2 | 122,4 | 45,4 | 37,1% | 42,3 | 35,0% |
| | 9341 Debt and treasury management | 0,8 | 0,8 | 0,4 | 53,4% | 0,4 | 53,4% |
| 93 Total | | 159,0 | 165,2 | 64,9 | 39,3% | 59,2 | 36,9% |
| 94 Transfers to other public administrations | 9431 Transfers to other local public administrations | 97,2 | 97,2 | 42,5 | 43,7% | 42,7 | 43,9% |
| 94 Total | | 97,2 | 97,2 | 42,5 | 43,7% | 42,7 | 43,9% |
| TOTAL | | 2.647,5 | 2.679,3 | 1.147,9 | 42,8% | 1.076,8 | 39,0% |

BUDGET 2018 EXTENDED FOR THE FINANCIAL YEAR 2019

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

The data (accumulated values) correspond to the budget execution - June 2019

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 | 17,7 | 18,6 | 9,5 | 50,9% | 9,2 | 49,6% |
| | 11 Temporary personnel | 5,9 | 7,0 | 3,4 | 48,9% | 3,0 | 49,5% |
| | 12 Civil servants | 230,0 | 243,0 | 120,4 | 49,5% | 114,3 | 48,9% |
| | 13 Non-civil servants personnel | 8,9 | 9,0 | 4,5 | 50,0% | 4,3 | 47,3% |
| | 15 Performance incentives | 39,2 | 36,5 | 26,7 | 73,1% | 24,4 | 58,2% |
| | 16 Personnel social expenditures | 77,7 | 97,6 | 48,9 | 50,1% | 40,1 | 50,0% |
| 1 Total | | 379,4 | 411,8 | 213,4 | 51,8% | 195,3 | 50,1% |
| 2 Current expenditures on goods and services | 20 Rents | 19,0 | 22,1 | 8,6 | 39,0% | 8,0 | 42,3% |
| | 21 Reparation, maintenance and conservation | 21,4 | 19,9 | 4,9 | 24,6% | 5,6 | 24,7% |
| | 22 Materials, supplies and others | 559,5 | 553,9 | 172,9 | 31,2% | 183,2 | 31,3% |
| | 23 Compensation for services | 3,1 | 3,1 | 0,8 | 24,9% | 0,9 | 27,1% |
| 2 Total | | 603,0 | 599,0 | 187,2 | 31,3% | 197,7 | 31,4% |
| 3 Financial expenditures (interests) | 30 From public debt | 0,0 | 0,7 | 0,0 | 0,1% | 0,0 | 3,1% |
| | 31 From loans and other financial operations | 15,9 | 15,2 | 2,0 | 13,1% | 1,8 | 12,1% |
| | 35 Delay interests and other financial expenditures | 0,5 | 0,5 | 0,2 | 31,0% | 0,0 | 1,7% |
| 3 Total | | 16,4 | 16,4 | 2,2 | 13,1% | 1,8 | 11,4% |
| 4 Current transfers | 41 To City Council's autonomous public entities | 399,3 | 410,0 | 200,2 | 48,8% | 221,5 | 57,7% |
| | 44 To City Council's companies | 326,2 | 321,0 | 132,2 | 41,2% | 126,3 | 38,6% |
| | 46 To local entities and administrations | 2,0 | 1,8 | 0,1 | 2,7% | 0,0 | 0,0% |
| | 45 To regional governments | 360,7 | 383,6 | 213,5 | 55,6% | 170,7 | 44,7% |
| | 47 To private companies | 3,0 | 1,7 | 0,2 | 13,1% | 0,3 | 10,9% |
| | 48 To families and non-profit organizations | 79,8 | 72,1 | 25,3 | 35,1% | 26,2 | 31,3% |
| | 49 To external or foreign organizations | 0,1 | 0,2 | 0,1 | 49,9% | 0,3 | 85,7% |
| 4 Total | | 1.171,1 | 1.190,5 | 571,5 | 48,0% | 545,5 | 46,1% |
| | 50 Contingency Fund (according to Budget Stability and Financial Sustainability) | 38,9 | 0,0 | 0,0 | 0,0% | 0,0 | 0,0% |
| 5 Total | | 38,9 | 0,0 | 0,0 | 0,0% | 0,0 | 0,0 |
| Total current expenditures (chapters 1 to 5) | | 2.208,8 | 2.217,8 | 974,3 | 43,9% | 940,3 | 42,1% |
| 6 Real investments | 60 New investment in general use infrastructures | 297,4 | 311,2 | 107,3 | 34,5% | 79,8 | 21,5% |
| | 61 Replacement investments in general use infrastructures | 6,3 | 8,8 | 2,0 | 23,2% | 0,7 | 6,6% |
| | 62 New investments for public services operational functioning | 1,2 | 3,9 | 2,6 | 67,0% | 0,1 | 1,7% |
| | 63 Replacement investments for public services operational functioning | 20,9 | 16,6 | 3,3 | 19,6% | 2,2 | 13,0% |
| | 64 Immaterial investment expenditures | 0,0 | 0,0 | 0,0 | - | 0,0 | 0,0% |
| 6 Total | | 325,8 | 340,5 | 115,2 | 33,8% | 82,8 | 20,5% |
| 7 Capital transfers | 71 To City Council's autonomous public entities | 6,5 | 4,4 | 3,0 | 0,0% | 0,0 | 0,0% |
| | 74 To City Council's companies | 7,2 | 6,4 | 0,0 | 0,8% | 0,8 | 9,2% |
| | 75 To regional governments | 0,0 | 0,0 | 0,0 | - | - | - |
| | 76 To local entities and administrations | 2,0 | 5,2 | 0,2 | 0,0% | 0,2 | 4,6% |
| | 78 To families and non-profit organizations | 0,7 | 2,1 | 0,0 | - | 0,2 | 6,9% |
| | 79 To external or foreign organizations | - | - | - | - | - | - |
| 7 Total | | 16,4 | 18,1 | 3,3 | 18,1% | 1,1 | 3,9% |
| Total capital expenditures (chapters 6 to 7) | | 342,1 | 358,5 | 118,5 | 33,0% | 83,9 | 19,4% |
| Total no financial expenditures (chapters 1 to 7) | | 2.550,9 | 2.576,3 | 1.092,7 | 42,4% | 1.024,2 | 38,4% |
| 8 Financial assets | 84 Deposits return | - | - | - | - | - | - |
| | 85 Acquisition of public sector shares | 8,0 | 14,2 | 8,2 | 57,9% | 8,0 | 100,0% |
| | 86 Acquisition out of public sector shares | 17,5 | 10,9 | 0,0 | 0,0% | 0,0 | 0,0% |
| | 87 Asset contribution | 18,2 | 18,7 | 7,4 | 39,6% | 7,1 | 39,2% |
| 8 Total | | 43,7 | 43,7 | 15,6 | 35,7% | 15,2 | 34,7% |
| 9 Financial liabilities | 91 Debt repayment and operations in euro currency | 49,5 | 55,9 | 38,8 | 69,4% | 36,2 | 73,2% |
| | 94 Deposits | 3,4 | 3,4 | 0,8 | 24,0% | 1,2 | 36,3% |
| 9 Total | | 52,9 | 59,3 | 39,6 | 66,8% | 37,4 | 70,8% |
| Total financial expenditures (chapters 8 to 9) | | 96,6 | 103,0 | 55,2 | 53,6% | 52,6 | 54,4% |
| TOTAL | | 2.647,5 | 2.679,3 | 1.147,9 | 42,8% | 1.076,8 | 39,0% |

BUDGET 2018 EXTENDED FOR THE FINANCIAL YEAR 2019

TOTAL EXPENDITURES (CHAPTERS 1 TO 9) BY ORGANISATIONAL UNITS

The data (accumulated values) correspond to the budget execution - June 2019

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 | 151,1 | 155,3 | 62,7 | 40,3% | 65,1 | 41,5% |
| 0102 Manager's Office for Human Resources and Organisation | 7,8 | 9,3 | 4,2 | 45,7% | 3,9 | 45,7% |
| 0104 Chief Executive department | 89,6 | 74,3 | 7,8 | 10,5% | 10,8 | 12,1% |
| 01 Manager's Office for Resources | 248,5 | 238,9 | 74,7 | 31,3% | 79,7 | 31,3% |
| 02 Manager's Office for Social Rights | 349,7 | 345,9 | 149,7 | 43,3% | 212,2 | 59,3% |
| 04 Manager's Office of Safety and Prevention | 241,6 | 265,9 | 132,5 | 49,8% | 116,6 | 48,0% |
| 0501 Manager's Office of Ecology, Urban Planning and Mobility | 64,9 | 54,9 | 24,7 | 44,9% | 21,8 | 32,8% |
| 0502 Manager's Office of Environment and Urban Services | 294,5 | 286,8 | 84,9 | 29,6% | 93,4 | 32,1% |
| 0503 Manager's Office of Urban Planning | 4,5 | 3,9 | 1,2 | 29,8% | 1,5 | 32,2% |
| 0504 Manager's Office of Infrastructures and Mobility | 187,5 | 219,6 | 126,2 | 57,5% | 72,8 | 35,9% |
| 05 Manager's Office of Ecology, Urban Planning and Mobility | 551,5 | 565,2 | 236,9 | 41,9% | 189,5 | 33,5% |
| 0701 Manager's Office of Presidency and Economy | 83,2 | 96,5 | 41,0 | 42,4% | 34,0 | 39,7% |
| 0702 Manager's Office for economic policy and local development | 56,2 | 63,3 | 25,8 | 40,8% | 25,1 | 39,1% |
| 07 Manager's Office of Presidency and Economy | 139,4 | 159,8 | 66,8 | 41,8% | 59,2 | 39,4% |
| 0703 Central Services | 558,1 | 528,6 | 207,0 | 39,2% | 178,9 | 29,0% |
| 0704 Manager's Office of tourism, commerce and markets | 11,6 | 14,6 | 3,4 | 23,1% | 6,7 | 42,7% |
| 08 Manager's Office for Citizen Rights, Culture, Participation and Transparency | 205,0 | 196,8 | 103,1 | 52,4% | 94,4 | 46,2% |
| Total Sectors | 2.305,5 | 2.315,6 | 973,9 | 42,1% | 937,3 | 38,9% |
| 0601 District of Ciutat Vella | 49,7 | 56,4 | 25,3 | 44,8% | 20,3 | 38,3% |
| 0602 District of l'Eixample | 45,1 | 46,7 | 22,8 | 49,0% | 17,0 | 37,1% |
| 0603 District of Sants-Montjuïc | 38,0 | 39,2 | 17,9 | 45,6% | 15,0 | 38,7% |
| 0604 District of Les Corts | 16,8 | 17,2 | 8,1 | 47,1% | 7,7 | 44,6% |
| 0605 District of Sarrà Sant Gervasi | 22,7 | 24,3 | 10,4 | 42,9% | 10,4 | 43,0% |
| 0606 District of Gràcia | 25,9 | 27,2 | 13,8 | 51,0% | 10,7 | 40,0% |
| 0607 District of Horta-Guinardó | 32,3 | 33,8 | 17,1 | 50,7% | 12,7 | 38,6% |
| 0608 District of Nou Barris | 36,0 | 39,9 | 19,3 | 48,3% | 15,8 | 40,9% |
| 0609 District of Sant Andreu | 29,9 | 32,3 | 16,6 | 51,4% | 12,6 | 40,3% |
| 0610 District of Sant Martí | 45,5 | 46,8 | 22,6 | 48,3% | 17,4 | 37,5% |
| Total Districts | 342,0 | 363,7 | 174,0 | 47,8% | 139,5 | 39,3% |
| TOTAL | 2.647,5 | 2.679,3 | 1.147,9 | 42,8% | 1.076,8 | 39,0% |