

**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 - March 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
<b>1 Direct Taxes</b>	10000 Personal income tax (devolved)	51,3	51,3	14,7	28,6%	13,8	27,0%
	<b>10 Income tax</b>	<b>51,3</b>	<b>51,3</b>	<b>14,7</b>	<b>28,6%</b>	<b>13,8</b>	<b>27,0%</b>
	11200 Property tax (rustic properties) (IBI)	0,0	0,0	0,1	-	-	-
	11301 Property tax (urban properties) (IBI)	633,2	633,2	221,7	35,0%	252,0	39,8%
	11401 Property tax (properties with special characteristics) (IBI)	11,1	11,1	5,6	50,7%	7,1	64,3%
	11500 Road tax	57,0	57,0	0,8	1,5%	0,8	1,5%
	11600 Tax on the increase of urban land value	230,7	230,7	50,6	21,9%	44,2	19,2%
	<b>11 On capital</b>	<b>932,0</b>	<b>932,0</b>	<b>278,8</b>	<b>29,9%</b>	<b>304,2</b>	<b>32,6%</b>
	13000 Tax on economic activity (IAE)	82,1	82,1	2,2	2,6%	2,6	3,2%
	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	0,0	0,0%	0,0	0,0%
	<b>13 On economic activities</b>	<b>91,7</b>	<b>91,7</b>	<b>2,2</b>	<b>2,4%</b>	<b>2,6</b>	<b>2,9%</b>
	18000 Direct extinct	0,0	0,0	0,0	0,0%	0,0	0,0%
	<b>18 Direct extinct</b>	<b>0,0</b>	<b>0,0</b>	<b>0,0</b>	<b>0,0%</b>	<b>0,0</b>	<b>0,0%</b>
<b>1 Total</b>		<b>1.075,0</b>	<b>1.075,0</b>	<b>295,7</b>	<b>27,5%</b>	<b>320,7</b>	<b>29,8%</b>
<b>2 Indirect taxes</b>	21000 Value added tax (devolved tax)	29,5	29,5	8,4	28,5%	7,8	26,6%
	<b>21 Value added tax</b>	<b>29,5</b>	<b>29,5</b>	<b>8,4</b>	<b>28,5%</b>	<b>7,8</b>	<b>26,6%</b>
	22000 Tax on alcohol and derivative drinks (devolved tax)	0,4	0,4	0,1	26,1%	0,1	25,4%
	22001 Tax on beer (devolved tax)	0,1	0,1	0,0	26,5%	0,0	23,6%
	22003 Tax on tobacco products (devolved tax)	3,3	3,3	0,8	25,8%	0,8	23,7%
	22004 Tax on hydrocarbon products (devolved tax)	5,5	5,5	1,2	22,5%	1,2	21,6%
	22006 Tax on intermediate products (devolved tax)	0,0	0,0	0,0	24,2%	0,0	24,6%
	<b>22 Taxes on special consumption</b>	<b>9,3</b>	<b>9,3</b>	<b>2,2</b>	<b>23,9%</b>	<b>2,1</b>	<b>22,6%</b>
	29000 Tax on constructions, installations and works (ICIO)	38,0	38,0	11,2	29,4%	7,5	19,6%
	<b>29 Other indirect taxes</b>	<b>38,0</b>	<b>38,0</b>	<b>11,2</b>	<b>29,4%</b>	<b>7,5</b>	<b>19,6%</b>
<b>2 Total</b>		<b>76,7</b>	<b>76,7</b>	<b>21,8</b>	<b>28,4%</b>	<b>17,4</b>	<b>22,6%</b>
<b>3 Fees, sales and other revenues</b>	30 Fees for basic public services	27,9	27,9	4,5	16,3%	3,7	13,4%
	32 Fees for local activities	25,0	25,0	2,7	10,9%	2,3	9,2%
	33 Fees for the use of public space	92,9	92,9	12,8	13,8%	11,0	11,8%
	34 Fees for public services ("public prices")	27,3	27,3	2,5	9,1%	4,9	18,0%
	35 Special contributions	0,0	0,0	0,0	0,0%	0,0	0,0%
	36 Sales	8,1	8,1	1,7	20,5%	2,8	34,0%
	38 Repayments	1,1	1,1	0,3	22,6%	0,4	36,9%
	39 Other income	88,3	88,3	22,5	25,5%	22,4	25,4%
<b>3 Total</b>		<b>270,6</b>	<b>270,6</b>	<b>47,0</b>	<b>17,4%</b>	<b>47,5</b>	<b>17,6%</b>
<b>4 Current transfers</b>	41 City Council administrative entities	0,0	0,0	0,0	8055,9%	0,0	0,0%
	42 Spanish Central Government	1.012,1	1.012,1	256,2	25,3%	244,6	24,2%
	44 Public Entities and City Council mercantile companies	0,0	0,0	0,0	-	0,1	133,3%
	45 Autonomous Communities (Regional Governments)	66,7	70,2	3,6	5,2%	23,2	34,6%
	46 Local Governments	1,4	1,4	0,0	0,0%	0,0	0,0%
	47 Private companies	0,0	0,0	0,0	102,3%	0,1	73,2%
	48 Families and non-profit organizations	0,0	0,0	0,2	-	0,0	0,0%
	49 External	2,5	2,7	0,4	16,6%	0,0	0,0%
<b>4 Total</b>		<b>1.082,8</b>	<b>1.086,5</b>	<b>260,6</b>	<b>24,0%</b>	<b>268,0</b>	<b>24,7%</b>
<b>5 Property revenues</b>	50 Securities interest	0,0	0,0	0,0	0,0%	0,0	0,0%
	52 Deposit interest	2,2	2,2	0,0	0,0%	0,1	3,1%
	53 Dividends and profit participation	17,5	17,5	0,0	0,0%	0,0	0,0%
	54 Income from properties	1,5	1,5	0,8	52,9%	0,9	59,2%
	55 Products of authorizations and exploitations	33,0	33,0	4,2	12,6%	3,9	11,7%
<b>5 Total</b>		<b>54,2</b>	<b>54,2</b>	<b>5,0</b>	<b>9,2%</b>	<b>4,8</b>	<b>8,9%</b>
<b>Total current revenues (chapters 1 to 5)</b>		<b>2.559,4</b>	<b>2.563,0</b>	<b>630,0</b>	<b>24,6%</b>	<b>658,4</b>	<b>25,7%</b>
<b>6 Real investments disposal</b>	60 Lands	0,1	0,1	1,1	-	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	0,0%
<b>6 Total</b>		<b>0,1</b>	<b>0,1</b>	<b>1,1</b>	<b>1097,6%</b>	<b>0,1</b>	<b>110,7%</b>
<b>7 Capital transfers</b>	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	0,0	0,0%	1,0	4,0%
	77 Private companies	0,0	0,0	0,0	-	0,0	-
	78 Families and non-profit organizations	0,0	0,0	0,0	-	0,0	-
	79 External	6,0	6,5	0,7	10,7%	0,0	-
<b>7 Total</b>		<b>29,2</b>	<b>30,2</b>	<b>0,7</b>	<b>2,5%</b>	<b>0,9</b>	<b>2,4%</b>
<b>Total capital revenues (chapters 6 to 7)</b>		<b>29,3</b>	<b>30,3</b>	<b>1,9</b>	<b>6,1%</b>	<b>1,1</b>	<b>2,7%</b>
<b>Total no financial revenues (chapters 1 to 7)</b>		<b>2.588,7</b>	<b>2.593,3</b>	<b>631,8</b>	<b>24,4%</b>	<b>659,5</b>	<b>25,4%</b>
<b>8 Financial assets</b>	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	7,9	0,0	0,0%	0,0	-
<b>8 Total</b>		<b>0,0</b>	<b>7,9</b>	<b>0,0</b>	<b>0,0%</b>	<b>0,0</b>	<b>-</b>
<b>9 Financial liabilities</b>	90 Public debt issuance in euros	61,7	61,7	0,0	0,0%	0,0	-
	91 Received loans in euros	0,0	0,0	0,0	-	0,0	-
	94 Deposits	3,4	3,4	0,2	6,1%	1,2	35,4%
<b>9 Total</b>		<b>65,1</b>	<b>65,1</b>	<b>0,2</b>	<b>0,3%</b>	<b>1,2</b>	<b>0,9%</b>
<b>Total financial revenues (chapters 8 to 9)</b>		<b>65,1</b>	<b>73,0</b>	<b>0,2</b>	<b>0,3%</b>	<b>1,2</b>	<b>0,9%</b>
<b>TOTAL</b>		<b>2.653,9</b>	<b>2.666,4</b>	<b>632,0</b>	<b>23,7%</b>	<b>660,7</b>	<b>24,1%</b>

**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 - March 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
<b>01 Public debt</b>	0111 Debt service	67,8	74,3	37,0	49,8%	36,1	53,0%
<b>01 Total</b>		<b>67,8</b>	<b>74,3</b>	<b>37,0</b>	<b>49,8%</b>	<b>36,1</b>	<b>53,0%</b>
<b>13 Citizen security and mobility</b>	1301 Security and mobility administration	9,0	10,0	1,8	18,2%	1,7	17,1%
	1321 Citizen security	170,1	200,4	41,7	20,8%	36,0	19,9%
	1322 Delinquency prevention	0,8	0,9	0,1	14,9%	0,1	13,2%
	1331 Parking control and regulation	58,4	53,4	0,8	1,5%	0,0	0,0%
	1341 Mobility	14,2	17,0	1,1	6,7%	0,9	6,0%
	1351 Civil protection	0,4	0,6	0,1	24,3%	0,1	22,0%
	1361 Fire extinction and prevention and salvation	42,8	47,6	9,9	20,9%	9,4	20,4%
<b>13 Total</b>		<b>295,6</b>	<b>329,8</b>	<b>55,6</b>	<b>16,9%</b>	<b>48,2</b>	<b>15,5%</b>
<b>15 Housing and urban planning</b>	1501 Urban habitat administration	31,2	33,8	5,7	16,9%	7,8	25,5%
	1511 Urban planning activity and discipline	12,1	13,7	2,9	20,9%	2,3	18,7%
	1512 Land management	7,0	14,7	2,1	14,4%	10,2	36,1%
	1513 Works projects and execution	125,9	94,5	9,9	10,5%	3,5	2,3%
	1514 Projects and strategy	1,1	1,0	0,0	1,5%	0,0	3,8%
	1515 City planning	0,3	0,3	0,0	5,8%	0,0	6,7%
	1516 Big infrastructures control and monitoring	8,8	8,7	0,6	6,8%	0,6	7,2%
	1521 Social housing	31,5	20,4	3,0	14,8%	1,4	7,7%
	1522 Building conservation and rehabilitation	17,1	10,4	2,1	20,3%	2,4	14,3%
	1532 Street surface maintenance and renovation	8,7	8,3	1,6	18,9%	0,9	10,3%
	1533 Road infrastructures maintenance and renovation	59,9	91,0	14,8	16,2%	0,7	0,7%
	1534 Urban public space	22,4	25,2	7,1	28,1%	1,5	4,6%
	1535 Neighborhood Act	0,0	0,3	0,0	0,8%	0,0	18,6%
	1536 Neighborhood Planning	45,7	66,7	2,1	3,1%	0,9	2,1%
<b>15 Total</b>		<b>371,8</b>	<b>389,0</b>	<b>51,8</b>	<b>13,3%</b>	<b>32,3</b>	<b>7,2%</b>
<b>16 Urban services</b>	1601 Sewage system sanitation	18,7	19,2	3,1	16,2%	3,3	17,3%
	1611 Water supply	8,8	9,9	0,4	3,7%	0,8	7,7%
	1621 Waste collection	98,5	98,2	7,8	8,0%	6,5	6,6%
	1622 Urban solid waste management	5,0	5,1	0,0	0,0%	0,1	1,7%
	1623 Waste treatment	0,5	0,6	0,1	21,1%	0,1	11,4%
	1631 Street cleaning	175,7	170,4	12,3	7,2%	9,3	5,3%
	1641 Cemetery	12,0	0,0	0,0	-	0,0	0,0%
	1651 Streetlights management	34,0	33,0	2,3	7,0%	3,0	8,3%
	1691 Animal protection and control	3,0	2,5	0,4	15,2%	0,4	15,6%
<b>16 Total</b>		<b>356,3</b>	<b>338,8</b>	<b>26,4</b>	<b>7,8%</b>	<b>23,5</b>	<b>6,5%</b>
<b>17 Environment</b>	1711 Green spaces and biodiversity	59,8	71,5	8,5	11,9%	4,2	6,3%
	1721 Acoustic, light and atmospheric pollution protection	9,6	6,1	0,1	1,8%	0,0	0,9%
	1722 Environmental education	2,5	2,7	0,2	6,4%	0,2	8,0%
	1794 Management and promotion of local energy resources	3,5	2,2	0,5	23,9%	0,5	12,3%
<b>17 Total</b>		<b>75,4</b>	<b>82,4</b>	<b>9,3</b>	<b>11,3%</b>	<b>5,0</b>	<b>6,4%</b>
<b>21 Pensions</b>	2111 Pensions	0,5	0,4	0,1	23,0%	0,1	22,0%
<b>21 Total</b>		<b>0,5</b>	<b>0,4</b>	<b>0,1</b>	<b>23,0%</b>	<b>0,1</b>	<b>22,0%</b>
<b>23 Social services and social promotion</b>	2301 Social services administration	8,5	8,1	1,5	18,6%	1,2	12,5%
	2302 General administration of services to the people	10,1	12,0	2,6	21,3%	2,2	21,2%
	2303 Strategy and innovation in social services	9,3	9,2	1,4	15,1%	0,7	7,8%
	2311 Child and teenager care	3,6	3,4	0,0	0,0%	1,4	14,8%
	2312 Attention to individuals and families	1,5	1,4	0,0	0,1%	0,0	2,2%
	2313 Elderly people attention	34,3	34,3	0,0	0,0%	3,7	10,7%
	2314 Attention to people in poverty situation and risk of exclusion	36,8	36,8	0,0	0,0%	4,1	11,0%
	2315 Basic social services	153,5	150,7	63,7	42,3%	44,1	30,3%
	2316 Immigration attention	9,3	10,2	1,0	10,0%	1,1	12,1%
	2317 Vulnerable women attention	12,9	10,5	1,4	13,7%	1,3	10,1%
	2318 Attention to groups and communities	1,7	1,7	0,6	38,3%	0,1	3,5%
	2319 Social emergencies	3,8	3,8	0,0	0,0%	0,3	8,6%
	2321 Child and teenager promotion and participation	8,0	8,3	0,8	9,1%	0,6	7,0%
	2322 Young people promotion and attention	6,8	6,6	0,9	14,2%	0,8	11,1%
	2323 Elderly people promotion	5,6	6,4	0,7	10,8%	0,9	13,5%
	2324 Women promotion	1,6	1,5	0,2	14,4%	0,2	12,2%
	2325 Human rights and non-discrimination	3,0	3,6	0,2	5,0%	0,2	6,5%
	2326 Immigration social promotion	3,4	3,8	0,4	10,5%	0,3	8,8%
	2327 Time and quality of life				-		-
	2328 Community services and projects	0,5	0,4	0,0	4,4%	0,0	4,1%
	2329 Cooperation and aid	10,4	10,3	0,1	0,6%	0,1	0,5%
	2341 Disabled people attention	10,7	10,1	2,1	20,4%	2,0	18,7%
<b>23 Total</b>		<b>335,3</b>	<b>333,1</b>	<b>77,5</b>	<b>23,3%</b>	<b>65,3</b>	<b>19,4%</b>
<b>31 Health</b>	3111 Health promotion and protection	19,7	21,0	4,4	21,0%	4,3	22,0%
	3121 Health assistance	3,7	2,2	0,5	22,2%	0,3	7,9%
	3131 Health promotion	0,0	0,0	0,0	0,0%	0,0	0,0%
<b>31 Total</b>		<b>23,4</b>	<b>23,2</b>	<b>4,9</b>	<b>21,1%</b>	<b>4,6</b>	<b>19,7%</b>
<b>32 Education</b>	3201 Education administration	11,0	15,9	0,0	0,0%	0,0	0,0%
	3232 Pre-school and primary school centers functioning	40,6	36,1	17,3	48,1%	17,3	42,7%
	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	16,3%	0,0	0,0%
	3261 Education complementary services	8,8	8,7	0,0	0,5%	0,0	0,4%
	3262 Education promotion	8,7	8,8	0,0	0,0%	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	8,8	26,8%	8,0	24,0%
<b>32 Total</b>		<b>121,8</b>	<b>121,8</b>	<b>27,5</b>	<b>22,6%</b>	<b>25,4</b>	<b>20,8%</b>

**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 - March 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
<b>33 Culture</b>	3301 Culture administration	17,6	8,8	0,0	0,0%	0,0	0,0%
	3321 Public libraries	12,9	13,9	0,0	0,0%	0,0	0,1%
	3331 Museums and plastic arts	51,7	51,9	36,5	70,3%	23,5	45,4%
	3332 Music and dramatic arts	18,2	18,5	0,0	0,0%	0,0	0,0%
	3341 Culture promotion	21,4	21,4	0,4	1,9%	0,4	1,7%
	3361 Historical and artistic heritage	0,2	0,2	0,0	0,0%	0,0	0,0%
	3371 Civic centers	15,6	19,0	3,3	17,4%	2,9	16,6%
	3381 Festivities and popular acts	8,8	9,4	0,3	2,8%	0,4	4,4%
<b>33 Total</b>		<b>146,5</b>	<b>143,2</b>	<b>40,5</b>	<b>28,3%</b>	<b>27,1</b>	<b>18,3%</b>
<b>34 Sport</b>	3411 Sport management and promotion	13,3	11,3	2,9	25,8%	5,9	42,6%
	3421 Sport facilities	5,4	9,9	0,0	0,2%	0,0	0,3%
	3431 Sport events	6,5	6,5	0,0	0,0%	0,0	0,0%
<b>34 Total</b>		<b>25,2</b>	<b>27,7</b>	<b>2,9</b>	<b>10,6%</b>	<b>5,9</b>	<b>23,5%</b>
<b>43 Trade, tourism and SMEs (economic development and employment)</b>	4301 Economic action administration	5,8	7,5	1,5	20,1%	1,4	25,7%
	4312 Municipal markets	22,4	11,2	0,5	4,9%	0,5	2,4%
	4314 Commercial sector promotion	6,9	5,8	0,1	1,7%	0,1	1,0%
	4321 Tourism promotion and development	2,7	5,2	0,3	4,9%	0,3	8,2%
	4331 Support to business, entrepreneurship and employment	36,5	42,8	9,1	21,3%	8,5	22,7%
	4332 City economic promotion	2,0	1,7	0,0	0,7%	0,0	0,1%
	4333 Economic growth and strategic sectors promotion	10,4	9,7	5,2	53,8%	5,2	49,8%
	4334 Proximity economic dynamization	1,0	1,2	0,1	6,1%	0,0	3,2%
4335 Cooperative, social and solidary economy	4,8	4,7	0,1	1,9%	0,0	0,8%	
<b>43 Total</b>		<b>92,5</b>	<b>89,8</b>	<b>16,9</b>	<b>18,9%</b>	<b>16,0</b>	<b>17,1%</b>
<b>44 Public transportation</b>	4411 Urban collective public transportation	150,6	181,4	4,0	2,2%	3,5	2,2%
	4412 Other public transportation	15,7	13,5	2,2	16,6%	2,4	15,0%
<b>44 Total</b>		<b>166,3</b>	<b>194,9</b>	<b>6,2</b>	<b>3,2%</b>	<b>5,8</b>	<b>3,4%</b>
<b>45 Infrastructures</b>	4591 Other infrastructures				-	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	1,9	2,2	0,3	0,0%	0,0	0,2%
<b>46 Total</b>		<b>1,9</b>	<b>2,2</b>	<b>0,3</b>	<b>-</b>	<b>0,0</b>	<b>0,2%</b>
<b>49 Other economic services</b>	4911 Public media	41,4	35,1	6,9	19,8%	4,7	12,2%
	4931 Consumer rights defense	1,5	1,5	0,2	16,0%	0,2	11,5%
<b>49 Total</b>		<b>42,9</b>	<b>36,6</b>	<b>7,2</b>	<b>19,6%</b>	<b>4,9</b>	<b>12,2%</b>
<b>91 Government bodies</b>	9121 Government bodies	23,9	25,4	5,5	21,6%	5,1	21,4%
	9122 Institutional relations	7,0	7,0	1,4	20,1%	1,1	15,4%
<b>91 Total</b>		<b>30,8</b>	<b>32,4</b>	<b>6,9</b>	<b>21,3%</b>	<b>6,2</b>	<b>20,0%</b>
<b>92 General services</b>	9201 General administration and management	53,7	55,1	9,1	16,5%	9,6	17,3%
	9202 Defense of citizens rights and liberty	0,9	1,0	0,2	19,2%	0,2	20,4%
	9203 Municipal archive and library	4,5	5,2	1,0	18,3%	0,9	18,1%
	9221 Organization and human resources management	7,5	9,2	1,5	16,7%	1,5	17,6%
	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	0,6	19,9%	0,3	14,5%
	9241 Relationship with citizens and entities	14,1	14,3	2,0	14,3%	2,0	13,9%
	9249 Historical memory	1,0	1,1	1,0	94,6%	2,9	14,7%
	9251 Information and attention to the citizens	20,2	21,5	3,2	14,7%	3,0	12,3%
	9252 Municipal communication	24,0	23,3	3,2	13,7%	17,7	34,6%
	9261 IT municipal systems	44,4	46,5	14,3	30,7%	0,0	0,0%
	9291 Contingency fund	38,9	2,1	0,0	0,0%	0,0	0,0%
	9292 Unexpected expenditures	24,6	1,1	0,0	0,1%	1,0	94,6%
<b>92 Total</b>		<b>237,3</b>	<b>184,4</b>	<b>36,0</b>	<b>19,5%</b>	<b>39,1</b>	<b>17,4%</b>
<b>93 Financial and tax administration</b>	9311 Municipal financial administration and control	5,4	5,6	1,1	19,4%	0,9	18,7%
	9321 Tax and revenue administration	33,6	35,7	6,6	18,4%	5,8	17,3%
	9331 Municipal properties management	119,2	123,3	13,2	10,7%	20,2	17,4%
	9341 Debt and treasury management	0,8	0,8	0,2	22,3%	0,2	21,3%
<b>93 Total</b>		<b>159,0</b>	<b>165,4</b>	<b>21,0</b>	<b>12,7%</b>	<b>27,1</b>	<b>17,4%</b>
<b>94 Transfers to other public administrations</b>	9431 Transfers to other local public administrations	97,2	97,2	27,9	28,7%	25,3	26,0%
<b>94 Total</b>		<b>97,2</b>	<b>97,2</b>	<b>27,9</b>	<b>28,7%</b>	<b>25,3</b>	<b>26,0%</b>
<b>TOTAL</b>		<b>2.647,5</b>	<b>2.666,4</b>	<b>456,0</b>	<b>17,1%</b>	<b>398,1</b>	<b>14,5%</b>

**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 - March 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
<b>1 Personnel expenditures</b>	10 Government bodies and executive personnel	17,7	18,6	4,1	22,0%	4,0	21,6%
	11 Temporary personnel	5,9	7,0	1,5	21,2%	1,3	21,9%
	12 Civil servants	230,0	242,8	52,4	21,6%	50,0	21,0%
	13 Non-civil servants personnel	8,9	9,0	2,1	23,1%	1,9	21,0%
	15 Performance incentives	39,2	34,4	5,0	14,7%	4,6	13,0%
	16 Personnel social expenditures	77,7	96,3	24,1	25,1%	20,0	24,6%
<b>1 Total</b>		<b>379,4</b>	<b>408,2</b>	<b>89,3</b>	<b>21,9%</b>	<b>81,9</b>	<b>21,1%</b>
<b>2 Current expenditures on goods and services</b>	20 Rents	19,0	22,0	3,5	15,7%	3,4	17,5%
	21 Reparation, maintenance and conservation	21,4	20,9	1,2	5,8%	1,3	6,0%
	22 Materials, supplies and others	559,5	549,3	47,0	8,6%	50,7	8,0%
	23 Compensation for services	3,1	3,3	0,4	10,7%	0,3	10,8%
<b>2 Total</b>		<b>603,0</b>	<b>595,5</b>	<b>52,1</b>	<b>8,7%</b>	<b>55,7</b>	<b>8,2%</b>
<b>3 Financial expenditures (interests)</b>	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	0,6	4,1%	0,7	4,6%
	35 Delay interests and other financial expenditures	0,5	0,5	0,0	1,5%	0,0	1,5%
<b>3 Total</b>		<b>16,4</b>	<b>16,4</b>	<b>0,6</b>	<b>3,8%</b>	<b>0,7</b>	<b>4,5%</b>
<b>4 Current transfers</b>	41 To City Council's autonomous public entities	399,3	407,1	103,8	25,5%	84,4	26,5%
	44 To City Council's companies	326,2	318,7	59,6	18,7%	45,2	14,0%
	46 To local entities and administrations	2,0	1,8	0,0	0,0%	0,0	0,0%
	45 To regional governments	360,7	380,2	58,8	15,5%	55,6	15,3%
	47 To private companies	3,0	1,9	0,0	1,3%	0,0	0,0%
	48 To families and non-profit organizations	79,8	73,0	12,5	17,1%	11,2	12,5%
	49 To external or foreign organizations	0,1	0,1	0,0	26,5%	0,1	57,2%
<b>4 Total</b>		<b>1.171,1</b>	<b>1.182,8</b>	<b>234,8</b>	<b>19,8%</b>	<b>196,5</b>	<b>17,9%</b>
	50 Contingency Fund (according to Budget Stability and Financial Sustainability)	38,9	0,7	0,0	0,0%	0,0	0,0%
<b>5 Total</b>		<b>38,9</b>	<b>0,7</b>	<b>0,0</b>	<b>0,0%</b>	<b>0,0</b>	<b>0,0%</b>
<b>Total current expenditures (chapters 1 to 5)</b>		<b>2.208,8</b>	<b>2.203,6</b>	<b>376,8</b>	<b>17,1%</b>	<b>334,7</b>	<b>15,1%</b>
<b>6 Real investments</b>	60 New investment in general use infrastructures	297,4	319,5	38,0	11,9%	15,2	4,0%
	61 Replacement investments in general use infrastructures	6,3	10,9	0,3	2,4%	0,1	1,1%
	62 New investments for public services operational functioning	1,2	1,9	0,0	0,0%	0,0	0,0%
	63 Replacement investments for public services operational functioning	20,9	16,7	0,6	3,6%	0,3	1,7%
	64 Immaterial investment expenditures	-	-	-	-	0,0	0,0%
<b>6 Total</b>		<b>325,8</b>	<b>349,1</b>	<b>38,9</b>	<b>11,1%</b>	<b>15,6</b>	<b>3,8%</b>
<b>7 Capital transfers</b>	71 To City Council's autonomous public entities	6,5	1,5	0,0	0,0%	0,0	0,0%
	74 To City Council's companies	7,2	6,1	0,0	0,0%	0,2	4,5%
	75 To regional governments	-	-	-	-	-	-
	76 To local entities and administrations	2,0	2,7	0,0	0,0%	0,0	0,2%
	78 To families and non-profit organizations	0,7	0,5	0,0	0,0%	0,0	0,0%
	79 To external or foreign organizations	-	-	-	-	-	-
<b>7 Total</b>		<b>16,4</b>	<b>10,7</b>	<b>0,0</b>	<b>0,0%</b>	<b>0,2</b>	<b>0,8%</b>
<b>Total capital expenditures (chapters 6 to 7)</b>		<b>342,1</b>	<b>359,8</b>	<b>38,9</b>	<b>10,8%</b>	<b>15,7</b>	<b>3,7%</b>
<b>Total no financial expenditures (chapters 1 to 7)</b>		<b>2.550,9</b>	<b>2.563,4</b>	<b>415,6</b>	<b>16,2%</b>	<b>350,5</b>	<b>13,3%</b>
<b>8 Financial assets</b>	84 Deposits return	-	-	-	-	0,0	0,0%
	85 Acquisition of public sector shares	8,0	14,2	0,0	0,0%	8,0	99,6%
	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	3,7	19,9%	3,6	19,6%
<b>8 Total</b>		<b>43,7</b>	<b>43,7</b>	<b>3,7</b>	<b>8,5%</b>	<b>11,6</b>	<b>26,5%</b>
<b>9 Financial liabilities</b>	91 Debt repayment and operations in euro currency	49,5	55,9	36,1	64,7%	35,3	71,3%
	94 Deposits	3,4	3,4	0,5	15,9%	0,8	23,8%
<b>9 Total</b>		<b>52,9</b>	<b>59,3</b>	<b>36,7</b>	<b>61,9%</b>	<b>36,1</b>	<b>68,2%</b>
<b>Total financial expenditures (chapters 8 to 9)</b>		<b>96,6</b>	<b>103,0</b>	<b>40,4</b>	<b>39,2%</b>	<b>47,6</b>	<b>49,3%</b>
<b>TOTAL</b>		<b>2.647,5</b>	<b>2.666,4</b>	<b>456,0</b>	<b>17,1%</b>	<b>398,1</b>	<b>14,5%</b>

## 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 - March 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	154,3	33,2	21,5%	34,1	21,8%
0102 Manager's Office for Human Resources and Organisation	7,8	9,0	1,6	17,2%	1,5	18,3%
0104 Chief Executive department	89,6	71,8	3,0	4,2%	2,9	3,3%
01 Manager's Office for Resources	248,5	235,2	37,7	16,0%	38,6	15,2%
02 Manager's Office for Social Rights	349,7	344,1	67,9	19,7%	66,7	18,9%
04 Manager's Office of Safety and Prevention	241,6	262,9	54,0	20,6%	47,9	19,8%
0501 Manager's Office of Ecology, Urban Planning and Mobility	64,9	52,8	9,4	17,7%	10,2	17,6%
0502 Manager's Office of Environment and Urban Services	294,5	287,6	22,5	7,8%	22,0	7,5%
0503 Manager's Office of Urban Planning	4,5	3,8	0,3	7,4%	0,7	14,7%
0504 Manager's Office of Infrastructures and Mobility	187,5	222,9	7,1	3,2%	6,2	3,3%
05 Manager's Office of Ecology, Urban Planning and Mobility	551,5	567,1	39,3	6,9%	39,0	7,2%
0701 Manager's Office of Presidency and Economy	83,2	95,0	16,5	17,3%	13,0	14,9%
0702 Manager's Office for economic policy and local development	56,2	63,0	14,9	23,6%	13,9	15,5%
07 Manager's Office of Presidency and Economy	139,4	158,1	31,3	19,8%	26,9	15,2%
0703 Central Services	558,1	533,6	106,7	20,0%	89,5	14,8%
0704 Manager's Office of tourism, commerce and markets	11,6	11,0	0,9	8,1%	0,9	7,9%
08 Manager's Office for Citizen Rights, Culture, Participation and Transparency	205,0	192,5	46,8	24,3%	35,9	17,6%
<b>Total Sectors</b>	<b>2.305,5</b>	<b>2.304,5</b>	<b>384,7</b>	<b>16,7%</b>	<b>345,3</b>	<b>14,5%</b>
0601 District of Ciutat Vella	49,7	54,5	9,5	17,4%	6,8	13,2%
0602 District of l'Eixample	45,1	46,9	9,4	20,1%	5,4	11,9%
0603 District of Sants-Montjuïc	38,0	40,0	7,6	19,0%	5,4	14,3%
0604 District of Les Corts	16,8	17,4	3,2	18,6%	2,6	14,9%
0605 District of Sarrà Sant Gervasi	22,7	24,2	5,0	20,8%	4,2	17,8%
0606 District of Gràcia	25,9	26,9	6,5	24,2%	3,8	14,3%
0607 District of Horta-Guinardó	32,3	33,4	6,8	20,4%	5,8	17,7%
0608 District of Nou Barris	36,0	40,5	7,3	18,1%	6,3	15,9%
0609 District of Sant Andreu	29,9	31,4	7,0	22,1%	5,9	19,3%
0610 District of Sant Martí	45,5	46,6	9,0	19,2%	6,6	14,3%
<b>Total Districts</b>	<b>342,0</b>	<b>361,9</b>	<b>71,3</b>	<b>19,7%</b>	<b>52,8</b>	<b>15,0%</b>
<b>TOTAL</b>	<b>2.647,5</b>	<b>2.666,4</b>	<b>456,0</b>	<b>17,1%</b>	<b>398,1</b>	<b>14,5%</b>