

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 - May 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	24,5	47,7%	23,1	45,0%
	10 Income tax	51,3	51,3	24,5	47,7%	23,1	45,0%
	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%	253,6	40,0%
	11401 Property tax (properties with special characteristics) (IBI)	11,1	11,1	5,6	50,8%	7,1	64,2%
	11500 Road tax	57,0	57,0	37,2	65,3%	38,2	67,1%
	11600 Tax on the increase of urban land value	230,7	230,7	83,6	36,2%	75,3	32,6%
	11 On capital	932,0	932,0	348,2	37,4%	374,2	40,1%
	13000 Tax on economic activity (IAE)	82,1	82,1	2,2	2,6%	3,9	4,7%
	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%	4,8	50,4%
	13 On economic activities	91,7	91,7	3,7	4,0%	8,7	9,5%
	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	376,3	35,0%	405,9	37,8%
2 Indirect taxes	21000 Value added tax (devolved tax)	29,5	29,5	14,0	47,5%	13,0	44,3%
	21 Value added tax	29,5	29,5	14,0	47,5%	13,0	44,3%
	22000 Tax on alcohol and derivative drinks (devolved tax)	0,4	0,4	0,2	43,5%	0,2	42,3%
	22001 Tax on beer (devolved tax)	0,1	0,1	0,1	44,2%	0,1	39,3%
	22003 Tax on tobacco products (devolved tax)	3,3	3,3	1,4	42,9%	1,3	39,6%
	22004 Tax on hydrocarbon products (devolved tax)	5,5	5,5	2,1	37,5%	2,0	36,1%
	22006 Tax on intermediate products (devolved tax)	0,0	0,0	0,0	40,3%	0,0	41,1%
	22 Taxes on special consumption	9,3	9,3	3,7	39,8%	3,5	37,6%
	29000 Tax on constructions, installations and works (ICIO)	38,0	38,0	16,8	44,3%	12,4	32,7%
	29 Other indirect taxes	38,0	38,0	16,8	44,3%	12,4	32,7%
2 Total		76,7	76,7	34,5	45,0%	29,0	37,7%
3 Fees, sales and other revenues	30 Fees for basic public services	27,9	27,9	6,8	24,4%	6,2	22,4%
	32 Fees for local activities	25,0	25,0	4,5	17,9%	3,8	15,1%
	33 Fees for the use of public space	92,9	92,9	14,3	15,4%	14,9	16,0%
	34 Fees for public services ("public prices")	27,3	27,3	6,0	21,9%	10,0	36,7%
	35 Special contributions	0,0	0,0	0,0	0,0%	0,0	0,0%
	36 Sales	8,1	8,1	3,2	39,0%	5,2	64,6%
	38 Repayments	1,1	1,1	0,4	32,9%	0,8	67,8%
	39 Other income	88,3	88,3	54,3	61,5%	46,5	52,7%
3 Total		270,6	270,6	89,5	33,1%	87,4	32,3%
4 Current transfers	41 City Council administrative entities	0,0	0,0	0,0	98,8%	0,0	805,9%
	42 Spanish Central Government	1.012,1	1.012,7	428,5	42,3%	407,6	40,3%
	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	78,7	12,4	15,7%	33,8	50,4%
	46 Local Governments	1,4	1,4	0,2	12,2%	0,7	47,2%
	47 Private companies	0,0	0,0	0,0	102,3%	0,1	88,0%
	48 Families and non-profit organizations	0,0	0,2	0,3	-	0,0	0,0%
	49 External	2,5	2,7	0,6	21,7%	0,2	6,7%
4 Total		1.082,8	1.095,9	441,9	40,3%	442,6	40,8%
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	0,0%
	54 Income from properties	1,5	1,5	1,2	76,7%	1,2	75,4%
	55 Products of authorizations and exploitations	33,0	33,0	8,2	25,0%	7,8	23,8%
5 Total		54,2	54,2	9,6	17,8%	9,1	16,8%
Total current revenues (chapters 1 to 5)		2.559,4	2.572,4	951,8	37,0%	974,0	38,0%
6 Real investments disposal	60 Lands	0,1	0,1	1,5	-	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	0,0	0,0%	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	-
	79 External	6,0	6,5	0,7	10,7%	0,4	4,2%
7 Total		29,2	30,2	0,7	2,5%	2,6	6,4%
Total capital revenues (chapters 6 to 7)		29,3	30,3	2,3	7,5%	2,7	6,7%
Total no financial revenues (chapters 1 to 7)		2.588,7	2.602,7	954,1	36,7%	976,7	37,6%
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	0,0	0,0	-	0,0	-
	94 Deposits	3,4	3,4	0,3	9,8%	1,7	51,3%
9 Total		65,1	65,1	0,3	0,5%	1,7	1,3%
Total financial revenues (chapters 8 to 9)		65,1	76,0	0,3	0,4%	1,7	1,1%
TOTAL		2.653,9	2.678,8	954,4	35,6%	978,4	35,5%

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TOTAL EXPENDITURES (CHAPTERS 1 TO 9) BY POLICIES AND PROGRAMS
The data (accumulated values) correspond to the budget execution - May 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	41,4	55,8%	38,4	56,6%
01 Total		67,8	74,3	41,4	55,8%	38,4	56,6%
13 Citizen security and mobility	1301 Security and mobility administration	9,0	9,9	3,5	35,7%	3,3	32,9%
	1321 Citizen security	170,1	202,8	79,3	39,1%	67,8	37,5%
	1322 Delinquency prevention	0,8	0,9	0,3	31,2%	0,2	30,5%
	1331 Parking control and regulation	58,4	52,7	1,6	3,0%	0,0	0,0%
	1341 Mobility	14,2	15,8	2,6	16,7%	3,6	25,0%
	1351 Civil protection	0,4	0,6	0,3	43,1%	0,2	41,4%
	1361 Fire extinction and prevention and salvation	42,8	48,1	19,1	39,7%	17,8	38,4%
13 Total		295,6	330,7	106,6	32,2%	92,9	29,9%
15 Housing and urban planning	1501 Urban habitat administration	31,2	33,9	14,1	41,6%	12,6	39,9%
	1511 Urban planning activity and discipline	12,1	15,4	5,4	35,2%	4,4	35,7%
	1512 Land management	7,0	20,1	8,3	41,3%	11,2	28,0%
	1513 Works projects and execution	125,9	100,2	24,2	24,1%	19,7	14,0%
	1514 Projects and strategy	1,1	1,0	0,1	7,9%	0,2	13,0%
	1515 City planning	0,3	0,3	0,0	11,5%	0,1	22,0%
	1516 Big infrastructures control and monitoring	8,8	8,7	1,1	13,1%	1,2	13,1%
	1521 Social housing	31,5	17,8	6,0	33,8%	5,0	27,1%
	1522 Building conservation and rehabilitation	17,1	10,4	4,7	44,7%	4,7	19,5%
	1532 Street surface maintenance and renovation	8,7	8,4	3,7	44,4%	3,1	36,7%
	1533 Road infrastructures maintenance and renovation	59,9	89,5	36,5	40,8%	19,6	20,9%
	1534 Urban public space	22,4	25,8	9,1	35,4%	4,0	11,0%
	1535 Neighborhood Act	0,0	0,4	0,0	0,7%	0,0	5,3%
	1536 Neighborhood Planning	45,7	63,9	9,9	15,5%	2,0	5,3%
15 Total		371,8	395,8	123,2	31,1%	87,6	19,3%
16 Urban services	1601 Sewage system sanitation	18,7	19,2	6,6	34,1%	7,1	37,5%
	1611 Water supply	8,8	9,6	2,0	20,4%	2,3	21,1%
	1621 Waste collection	98,5	98,2	23,3	23,7%	21,6	22,0%
	1622 Urban solid waste management	5,0	5,1	0,2	4,7%	0,9	18,0%
	1623 Waste treatment	0,5	0,6	0,2	39,4%	0,2	24,7%
	1631 Street cleaning	175,7	170,4	40,7	23,9%	37,8	21,5%
	1641 Cemetery	12,0	0,0	0,0	-	0,0	0,0%
	1651 Streetlights management	34,0	32,9	6,6	20,1%	8,5	24,3%
	1691 Animal protection and control	3,0	2,6	0,8	31,0%	0,9	35,2%
16 Total		356,3	338,5	80,4	23,8%	79,4	22,1%
17 Environment	1711 Green spaces and biodiversity	59,8	71,6	23,1	32,3%	13,2	19,8%
	1721 Acoustic, light and atmospheric pollution protection	9,6	6,3	0,3	4,2%	1,3	29,3%
	1722 Environmental education	2,5	2,8	0,4	13,5%	0,4	13,9%
	1794 Management and promotion of local energy resources	3,5	2,3	1,0	44,9%	1,0	26,1%
17 Total		75,4	82,9	24,8	29,9%	15,9	20,4%
21 Pensions	2111 Pensions	0,5	0,4	0,1	36,1%	0,2	33,0%
21 Total		0,5	0,4	0,1	36,1%	0,2	33,0%
23 Social services and social promotion	2301 Social services administration	8,5	8,7	2,6	30,1%	3,0	31,3%
	2302 General administration of services to the people	10,1	12,0	4,8	39,8%	4,2	40,2%
	2303 Strategy and innovation in social services	9,3	9,0	2,3	25,5%	1,7	18,9%
	2311 Child and teenager care	3,6	3,4	0,0	0,0%	3,5	35,4%
	2312 Attention to individuals and families	1,5	1,4	0,0	0,1%	0,4	24,6%
	2313 Elderly people attention	34,3	34,3	0,0	0,0%	29,5	86,0%
	2314 Attention to people in poverty situation and risk of exclusion	36,8	36,8	3,3	9,1%	33,8	91,0%
	2315 Basic social services	153,5	152,4	110,9	72,8%	77,1	51,3%
	2316 Immigration attention	9,3	10,0	3,2	32,5%	3,7	39,0%
	2317 Vulnerable women attention	12,9	10,9	2,7	24,5%	2,9	22,5%
	2318 Attention to groups and communities	1,7	1,6	0,8	46,1%	0,1	7,1%
	2319 Social emergencies	8,8	3,9	0,0	0,0%	3,6	92,5%
	2321 Child and teenager promotion and participation	3,0	8,3	1,4	16,3%	1,5	18,3%
	2322 Young people promotion and attention	6,8	6,6	1,8	26,9%	1,6	23,1%
	2323 Elderly people promotion	5,6	6,5	1,6	25,2%	1,9	28,6%
	2324 Women promotion	1,6	1,5	0,5	33,3%	0,5	26,2%
	2325 Human rights and non-discrimination	3,0	3,0	0,7	24,5%	0,5	15,1%
	2326 Immigration social promotion	3,4	3,7	0,8	22,9%	0,8	21,8%
	2327 Time and quality of life				-		-
	2328 Community services and projects	0,5	0,5	0,1	27,2%	0,2	35,6%
	2329 Cooperation and aid	10,4	10,3	0,5	4,8%	0,1	1,1%
	2341 Disabled people attention	10,7	10,0	4,8	47,6%	4,5	40,4%
23 Total		335,3	334,9	142,9	42,7%	175,0	51,0%
31 Health	3111 Health promotion and protection	19,7	21,2	9,8	46,1%	8,7	44,0%
	3121 Health assistance	3,7	2,2	0,5	22,6%	0,7	18,7%
	3131 Health promotion	0,0	0,0	0,0	12,6%	0,0	49,3%
31 Total		23,4	23,4	10,2	43,9%	9,4	40,0%
32 Education	3201 Education administration	11,0	15,9	4,9	31,1%	0,0	0,0%
	3232 Pre-school and primary school centers functioning	40,6	36,1	28,9	80,1%	34,7	85,4%
	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	8,6	6,0	69,9%	0,1	1,2%
	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	19,3	58,7%	20,8	62,3%
32 Total		121,8	121,7	60,5	49,7%	55,6	45,4%

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33 Culture	3301 Culture administration	17,6	8,6	0,9	10,6%	0,0	0,0%
	3321 Public libraries	12,9	14,0	11,2	79,9%	0,1	0,8%
	3331 Museums and plastic arts	51,7	51,9	45,7	87,9%	38,0	73,5%
	3332 Music and dramatic arts	18,2	18,5	0,3	1,5%	15,5	85,3%
	3341 Culture promotion	21,4	22,1	0,9	4,2%	0,8	3,6%
	3361 Historical and artistic heritage	0,2	0,2	0,0	0,0%	0,0	0,0%
	3371 Civic centers	15,6	18,8	6,3	33,5%	7,2	41,1%
	3381 Festivities and popular acts	8,8	9,6	1,1	11,3%	0,9	10,8%
33 Total		146,5	143,6	66,3	46,2%	62,5	42,2%
34 Sport	3411 Sport management and promotion	13,3	11,3	6,3	55,9%	7,5	54,6%
	3421 Sport facilities	5,4	10,0	0,2	1,8%	0,0	0,7%
	3431 Sport events	6,5	6,5	0,0	0,0%	0,1	1,2%
34 Total		25,2	27,8	6,5	23,3%	7,7	30,3%
43 Trade, tourism and SMEs (economic development and employment)	4301 Economic action administration	5,8	7,3	2,7	36,3%	2,5	48,2%
	4312 Municipal markets	22,4	9,9	2,9	29,0%	3,2	13,6%
	4314 Commercial sector promotion	6,9	5,8	0,5	7,8%	0,3	4,7%
	4321 Tourism promotion and development	2,7	11,1	1,4	12,6%	1,0	18,4%
	4331 Support to business, entrepreneurship and employment	36,5	44,2	15,0	33,9%	11,9	30,1%
	4332 City economic promotion	2,0	1,7	0,1	5,3%	0,1	5,6%
	4333 Economic growth and strategic sectors promotion	10,4	11,7	6,0	51,1%	5,2	53,1%
	4334 Proximity economic dynamization	1,0	1,3	0,3	21,8%	0,1	12,9%
4335 Cooperative, social and solidary economy	4,8	4,7	0,2	4,3%	0,3	5,2%	
43 Total		92,5	97,8	29,0	29,6%	24,6	25,1%
44 Public transportation	4411 Urban collective public transportation	150,6	175,8	85,1	48,4%	51,9	34,0%
	4412 Other public transportation	15,7	13,5	5,9	43,5%	5,3	34,0%
44 Total		166,3	189,2	91,0	48,1%	57,2	34,0%
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%	0,0	0,2%
46 Total		1,9	2,5	1,3	-	0,0	0,2%
49 Other economic services	4911 Public media	41,4	35,3	12,2	34,6%	7,5	17,8%
	4931 Consumer rights defense	1,5	1,5	0,4	28,5%	0,4	22,5%
49 Total		42,9	36,7	12,6	34,3%	7,9	18,0%
91 Government bodies	9121 Government bodies	23,9	25,3	9,6	38,1%	9,0	37,7%
	9122 Institutional relations	7,0	7,0	3,2	46,2%	1,8	25,2%
91 Total		30,8	32,3	12,9	39,9%	10,8	34,9%
92 General services	9201 General administration and management	53,7	56,3	18,7	33,2%	18,8	33,0%
	9202 Defense of citizens rights and liberty	0,9	1,0	0,4	35,8%	0,4	38,4%
	9203 Municipal archive and library	4,5	5,3	1,8	35,0%	1,7	37,7%
	9221 Organization and human resources management	7,5	9,5	3,3	34,4%	3,0	34,6%
	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	1,1	37,2%	0,7	30,0%
	9241 Relationship with citizens and entities	14,1	14,5	3,6	24,6%	3,5	23,6%
	9249 Historical memory	1,0	1,1	1,0	92,2%	1,0	93,3%
	9251 Information and attention to the citizens	20,2	21,6	6,9	31,9%	7,9	38,4%
	9252 Municipal communication	24,0	23,2	7,1	30,5%	6,5	26,6%
	9261 IT municipal systems	44,4	47,1	17,7	37,5%	22,1	44,9%
	9291 Contingency fund	38,9	0,0	0,0	0,0%	0,0	0,0%
	9292 Unexpected expenditures	24,6	1,0	0,0	0,2%	0,0	0,0%
	92 Total		237,3	184,5	61,4	33,3%	65,4
93 Financial and tax administration	9311 Municipal financial administration and control	5,4	5,7	2,2	38,1%	1,9	34,2%
	9321 Tax and revenue administration	33,6	35,7	12,2	34,2%	10,6	31,5%
	9331 Municipal properties management	119,2	122,5	35,2	28,7%	36,8	30,5%
	9341 Debt and treasury management	0,8	0,8	0,3	41,4%	0,3	40,7%
93 Total		159,0	164,7	49,9	30,3%	49,6	30,9%
94 Transfers to other public administrations	9431 Transfers to other local public administrations	97,2	97,2	36,1	37,1%	41,0	42,2%
94 Total		97,2	97,2	36,1	37,1%	41,0	42,2%
TOTAL		2.647,5	2.678,8	957,0	35,7%	881,1	32,0%

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1 Personnel expenditures	10 Government bodies and executive personnel	17,7	18,6	6,9	36,9%	6,7	36,1%
	11 Temporary personnel	5,9	7,0	2,5	35,3%	2,2	36,1%
	12 Civil servants	230,0	242,9	87,0	35,8%	82,9	34,8%
	13 Non-civil servants personnel	8,9	9,0	3,3	36,9%	3,2	34,4%
	15 Performance incentives	39,2	35,3	24,9	70,6%	22,9	64,9%
	16 Personnel social expenditures	77,7	97,3	40,6	41,8%	33,4	41,1%
1 Total		379,4	410,2	165,2	40,3%	151,2	38,9%
2 Current expenditures on goods and services	20 Rents	19,0	22,2	7,3	32,9%	7,1	37,0%
	21 Reparation, maintenance and conservation	21,4	20,2	3,7	18,5%	4,0	17,4%
	22 Materials, supplies and others	559,5	552,1	134,5	24,4%	142,0	24,4%
	23 Compensation for services	3,1	3,1	0,6	19,7%	0,7	21,1%
2 Total		603,0	597,6	146,2	24,5%	153,7	24,5%
3 Financial expenditures (interests)	30 From public debt	0,0	0,7	0,0	0,1%	0,0	0,0%
	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	1,6%
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	409,1	188,0	46,0%	200,0	52,1%
	44 To City Council's companies	326,2	321,6	108,1	33,6%	95,7	29,5%
	46 To local entities and administrations	2,0	1,8	0,0	0,0%	0,0	0,0%
	45 To regional governments	360,7	383,6	177,8	46,4%	143,3	39,5%
	47 To private companies	3,0	1,7	0,2	12,8%	0,2	8,2%
	48 To families and non-profit organizations	79,8	73,2	19,5	26,6%	20,2	24,1%
	49 To external or foreign organizations	0,1	0,2	0,0	22,8%	0,3	85,3%
4 Total		1.171,1	1.191,2	493,6	41,4%	459,8	39,6%
	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	2.215,4	807,2	36,4%	766,7	24,4%
6 Real investments	60 New investment in general use infrastructures	297,4	313,8	88,7	28,3%	59,1	15,9%
	61 Replacement investments in general use infrastructures	6,3	10,3	1,5	15,1%	0,5	4,3%
	62 New investments for public services operational functioning	1,2	3,9	2,6	66,3%	0,1	1,2%
	63 Replacement investments for public services operational functioning	20,9	16,9	2,3	13,9%	1,8	10,7%
	64 Immaterial investment expenditures	0,0	0,0	0,0	-	0,0	0,0%
6 Total		325,8	344,8	95,2	27,6%	61,4	15,2%
7 Capital transfers	71 To City Council's autonomous public entities	6,5	4,5	3,0	0,0%	0,0	0,0%
	74 To City Council's companies	7,2	7,1	0,0	0,7%	0,5	6,2%
	75 To regional governments	-	-	-	-	-	-
	76 To local entities and administrations	2,0	2,7	0,2	8,1%	0,1	2,4%
	78 To families and non-profit organizations	0,7	1,2	0,0	0,0%	0,0	0,0%
	79 To external or foreign organizations	-	-	-	-	-	-
7 Total		16,4	15,6	3,3	21,0%	0,6	2,2%
Total capital expenditures (chapters 6 to 7)		342,1	360,4	98,4	27,3%	62,0	14,3%
Total no financial expenditures (chapters 1 to 7)		2.550,9	2.575,8	905,6	35,2%	828,7	31,2%
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	3,7	19,9%	7,1	39,2%
8 Total		43,7	43,7	11,9	27,3%	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	0,7	20,9%	1,0	29,5%
9 Total		52,9	59,3	39,5	66,6%	37,2	70,4%
Total financial expenditures (chapters 8 to 9)		96,6	103,0	51,4	49,9%	52,3	54,2%
TOTAL		2.647,5	2.678,8	957,0	35,7%	881,0	32,0%

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 - May 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	155,2	54,0	34,8%	52,6	33,6%
0102 Manager's Office for Human Resources and Organisation	7,8	9,3	3,3	35,8%	3,1	36,4%
0104 Chief Executive department	89,6	71,7	7,3	10,2%	8,8	9,9%
01 Manager's Office for Resources	248,5	236,1	64,6	27,3%	64,5	25,4%
02 Manager's Office for Social Rights	349,7	346,1	145,0	41,9%	192,0	53,6%
04 Manager's Office of Safety and Prevention	241,6	265,7	103,3	38,9%	90,5	37,3%
0501 Manager's Office of Ecology, Urban Planning and Mobility	64,9	55,5	21,2	38,1%	19,4	29,3%
0502 Manager's Office of Environment and Urban Services	294,5	286,8	64,3	22,4%	67,3	23,2%
0503 Manager's Office of Urban Planning	4,5	3,9	1,0	26,4%	1,1	24,6%
0504 Manager's Office of Infrastructures and Mobility	187,5	221,3	96,5	43,6%	57,5	30,6%
05 Manager's Office of Ecology, Urban Planning and Mobility	551,5	567,5	183,0	32,3%	145,4	26,5%
0701 Manager's Office of Presidency and Economy	83,2	96,5	33,8	35,0%	26,6	31,1%
0702 Manager's Office for economic policy and local development	56,2	63,3	21,6	34,2%	17,8	29,0%
07 Manager's Office of Presidency and Economy	139,4	159,8	55,4	34,7%	44,4	30,2%
0703 Central Services	558,1	528,6	178,0	33,7%	155,8	24,6%
0704 Manager's Office of tourism, commerce and markets	11,6	14,6	2,2	15,3%	2,1	18,3%
08 Manager's Office for Citizen Rights, Culture, Participation and Transparency	205,0	196,6	83,3	42,3%	75,1	36,7%
Total Sectors	2.305,5	2.315,0	814,8	35,2%	769,6	32,1%
0601 District of Ciutat Vella	49,7	56,5	19,6	34,8%	16,2	30,6%
0602 District of l'Eixample	45,1	46,7	18,2	38,9%	13,2	28,9%
0603 District of Sants-Montjuic	38,0	39,2	14,5	37,0%	11,1	28,7%
0604 District of Les Corts	16,8	17,3	6,7	38,8%	5,8	33,6%
0605 District of Sarrià Sant Gervasi	22,7	24,3	8,7	35,6%	7,9	32,8%
0606 District of Gràcia	25,9	27,2	12,1	44,5%	8,3	31,4%
0607 District of Horta-Guinardó	32,3	33,8	12,9	38,2%	10,8	32,9%
0608 District of Nou Barris	36,0	39,9	16,7	41,9%	13,7	35,6%
0609 District of Sant Andreu	29,9	32,3	13,6	42,1%	10,3	33,0%
0610 District of Sant Martí	45,5	46,8	19,3	41,3%	14,1	30,7%
Total Districts	342,0	363,8	142,3	39,1%	111,5	31,5%
TOTAL	2.647,5	2.678,8	957,0	35,7%	881,1	32,0%