BUDGET 2020

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

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

Amounts in € million

Chapter	Articles and subconcepts		Budget (initial estimates) (PI)	Budget (definitive estimates) (PD)	Amount executed (PL)	% Execution (PL/PD)
1 Direct Taxes	10000	Personal income tax (devolved)	62,3	62,3	49,3	79,2%
	10	**Income tax**	**62,3**	**62,3**	**49,3**	**79,2%**
	11200	Property tax (rustic properties) (IBI)	0,0	0,0	0,1	-
	11301	Property tax (urban properties) (IBI)	674,5	674,5	526,8	78,1%
	11401	Property tax (properties with special characteristics) (IBI)	13,1	13,1	12,5	95,6%
	11500	Road tax	57,8	57,8	59,3	102,6%
	11600	Tax on the increase of urban land value	169,4	169,4	125,4	74,0%
	11	**On capital**	**914,8**	**914,8**	**724,0**	**79,1%**
	13000	Tax on economic activity (IAE)	83,4	83,4	3,1	3,7%
	13001	Tax on professional and artistic activities	0,0	0,0	0,0	-
	13004	National and provincial share IAE	9,0	9,0	8,3	92,2%
	13	**On economic activities**	**92,4**	**92,4**	**11,3**	**12,2%**
	18000	Direct extinct	0,0	0,0	0,0	-
	18	**Direct extinct**	**0,0**	**0,0**	**0,0**	**-**
1 Total			**1.069,5**	**1.069,5**	**784,7**	**73,4%**
2 Indirect taxes	21000	Value added tax (devolved tax)	36,4	36,4	27,2	74,6%
	21	**Value added tax**	**36,4**	**36,4**	**27,2**	**74,6%**
	22000	Tax on alcohol and derivative drinks (devolved tax)	0,5	0,5	0,3	64,7%
	22001	Tax on beer (devolved tax)	0,2	0,2	0,1	65,8%
	22003	Tax on tobacco products (devolved tax)	4,0	4,0	2,5	62,4%
	22004	Tax on hydrocarbon products (devolved tax)	5,2	5,2	3,7	72,7%
	22006	Tax on intermediate products (devolved tax)	0,0	0,0	0,0	87,6%
	22	**Taxes on special consumption**	**9,8**	**9,8**	**6,6**	**68,1%**
	26100	On taxes of the Autonomous Community	**40,0**	**40,0**	**0,0**	**0,0%**
	26	**Surcharges on indirect taxes of the State and Autonomous Communities**	**40,0**	**40,0**	**0,0**	**0,0%**
	29000	Tax on constructions, installations and works (ICIO)	39,4	39,4	28,2	71,5%
	29	**Other indirect taxes**	**39,4**	**39,4**	**28,2**	**71,5%**
2 Total			**125,5**	**125,5**	**62,0**	**49,4%**
3 Fees, sales and other revenues	30	**Fees for basic public services**	**32,7**	**32,7**	**18,7**	**57,1%**
	32	**Fees for local activities**	**43,7**	**43,7**	**5,5**	**12,5%**
	33	**Fees for the use of public space**	**120,1**	**120,1**	**31,4**	**26,2%**
	34	**Fees for public services ("public prices")**	**37,1**	**37,1**	**10,3**	**27,7%**
	35	**Special contributions**	**0,0**	**0,0**	**0,0**	**-**
	36	**Sales**	**8,2**	**8,2**	**5,2**	**63,8%**
	38	**Repayments**	**0,2**	**0,2**	**0,4**	**160,9%**
	39	**Other income**	**108,8**	**108,8**	**129,5**	**119,0%**
3 Total			**350,9**	**350,9**	**201,0**	**57,3%**
4 Current transfers	41	**City Council administrative entities**	**0,0**	**0,0**	**0,0**	**138,4%**
	42	**Spanish Central Government**	**1.121,7**	**1.121,7**	**791,2**	**70,5%**
	44	**Mercantile societies**	**0,0**	**0,0**	**0,0**	**0,0%**
	45	**Autonomous Communities (Regional Governments)**	**89,7**	**90,4**	**60,5**	**66,9%**
	46	**Local Governments**	**1,4**	**1,4**	**0,9**	**60,7%**
	47	**Private companies**	**0,0**	**0,0**	**0,3**	**100,0%**
	48	**Families and non-profit organizations**	**0,0**	**0,2**	**0,2**	**100,1%**
	49	**External**	**0,6**	**0,6**	**1,2**	**191,1%**
4 Total			**1.213,3**	**1.214,4**	**854,3**	**70,3%**
5 Property revenues	50	**Securities interest**	**0,0**	**0,0**	0,0	-
	52	**Deposit interest**	**3,2**	**3,2**	**0,0**	**0,3%**
	53	**Dividends and profit participation**	**6,0**	**6,0**	0,5	7,9%
	54	**Income from properties**	**2,1**	**2,1**	**1,0**	**48,8%**
	55	**Products of authorizations and exploitations**	**27,7**	**27,7**	**6,4**	**23,2%**
	59	**Other equity income**	**0,0**	**0,0**	**0,0**	**-**
5 Total			**39,0**	**39,0**	**8,0**	**20,5%**
Total current revenues (chapters 1 to 5)			**2.798,3**	**2.799,4**	**1.909,9**	**68,2%**
6 Real investments disposal	60	**Lands**	**26,9**	**26,9**	**3,2**	**11,8%**
	61	**Real investments**	**0,0**	**0,0**	**0,0**	**883,5%**
	68	**Capital operations repayment**	**0,0**	**0,0**	**0,0**	**54637,8%**
6 Total			**26,9**	**26,9**	**3,2**	**11,9%**
7 Capital transfers	71	**City Council's autonomous public entities**	0,0	**0,0**	**0,0**	**0,0%**
	72	**Spanish Central Government**	0,0	**0,0**	**0,0**	**0,0%**
	75	**Autonomous Communities (Regional Governments)**	**4,5**	**4,5**	**4,3**	**94,8%**
	76	**Local Governments**	**10,0**	**10,0**	**2,3**	**23,4%**
	77	**Private companies**	**0,0**	**0,0**	**0,0**	**-**
	78	**Families and non-profit organizations**	**0,0**	**0,0**	**0,0**	**0,0%**
	79	**External**	**1,3**	**1,5**	**1,5**	**99,4%**
7 Total			**15,8**	**16,0**	**8,1**	**50,5%**
Total capital revenues (chapters 6 to 7)			**42,7**	**42,9**	**11,3**	**26,3%**
Total no financial revenues (chapters 1 to 7)			**2.841,1**	**2.842,3**	**1.921,2**	**67,6%**
8 Financial assets	84	**Deposit repayment**	**0,0**	**0,0**	**0,0**	**0,0%**
	85	**Sale of public sectore shares**	28,0	**28,0**	**0,0**	**0,0%**
	87	**Treasury surplus application**	0,0	**9,1**	**0,0**	**-**
8 Total			**28,0**	**37,0**	**0,0**	**-**
9 Financial liabilities	90	**Public debt issuance in euros**	**161,0**	**161,0**	**0,0**	**0,0%**
	91	**Received loans in euros**	**0,0**	**0,0**	**50,0**	**-**
	94	**Deposits**	**3,5**	**3,5**	**0,4**	**11,3%**
9 Total			**164,5**	**164,5**	**50,4**	**30,6%**
Total financial revenues (chapters 8 to 9)			**192,5**	**201,6**	**50,4**	**25,0%**
TOTAL			**3.033,6**	**3.043,9**	**1.971,6**	**64,8%**

BUDGET 2020

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

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

Amounts in € million

Chapter	Article	Budget (initial estimates) (PI)	Budget (definitive estimates) (PD)	Amount executed (PL)	% Execution (PL/PD)
1 Personnel expenditures	10 Government bodies and executive personnel	18,3	18,9	13,6	72,1%
	11 Temporary personnel	6,3	6,7	4,8	71,6%
	12 Civil servants	250,4	252,1	179,4	71,1%
	13 Non-civil servants personnel	9,0	8,4	6,0	71,1%
	15 Performance incentives	49,1	49,3	29,0	58,8%
	16 Personnel social expenditures	96,6	103,9	76,3	73,5%
1 Total		**429,7**	**439,2**	**309,0**	**70,4%**
2 Current expenditures on goods and services	20 Rents	21,9	23,2	14,1	60,6%
	21 Reparation, maintenance and conservation	21,4	22,2	8,6	38,6%
	22 Materials, supplies and others	596,6	594,1	279,2	47,0%
	23 Compensation for services	2,2	2,7	0,9	32,6%
2 Total		**642,2**	**642,2**	**302,7**	**47,1%**
3 Financial expenditures (interests)	30 From public debt	0,7	0,7	0,0	0,1%
	31 From loans and other financial operations	15,0	15,0	5,2	34,6%
	35 Delay interests and other financial expenditures	0,5	3,0	2,7	87,6%
3 Total		**16,2**	**18,7**	**7,8**	**41,9%**
4 Current transfers	41 To City Council's autonomous public entities	424,3	473,7	328,9	69,4%
	44 To City Council's companies	271,9	347,8	211,3	60,7%
	46 To local entities and administrations	1,8	0,3	0,3	79,5%
	45 To regional governments	450,7	401,5	303,5	75,6%
	47 To private companies	1,5	3,0	0,3	8,8%
	48 To families and non-profit organizations	72,3	84,6	35,7	42,2%
	49 To external or foreign organizations	0,1	0,3	0,2	79,4%
4 Total		**1.222,7**	**1.311,1**	**880,1**	**67,1%**
	50 Contingency Fund (according to Budget Stability and Financial Sustainability)	75,3	63,8	0,0	0,0%
5 Total		**75,3**	**63,8**	**0,0**	**0,0%**
Total current expenditures (chapters 1 to 5)		**2.386,0**	**2.475,1**	**1.499,6**	**60,6%**
6 Real investments	60 New investment in general use infrastructures	465,1	371,9	75,3	20,2%
	61 Replacement investments in general use infrastructures	13,5	10,7	4,3	40,6%
	62 New investments for public services operational functioning	1,3	1,5	0,4	24,5%
	63 Replacement investments for public services operational functioning	9,0	14,6	1,9	13,4%
	64 Immaterial investment expenditures	0,0	1,5	0,0	0,0%
6 Total		**488,9**	**400,2**	**81,9**	**20,5%**
7 Capital transfers	71 To City Council's autonomous public entities	6,9	7,2	6,9	95,9%
	74 To City Council's companies	1,3	14,8	9,0	60,8%
	75 To regional governments	0,0	1,4	0,0	1,9%
	76 To local entities and administrations	1,9	7,5	3,4	46,1%
	78 To families and non-profit organizations	13,4	4,0	0,0	0,0%
	79 To external or foreign organizations	0,0	0,0	0,0	-
7 Total		**23,5**	**34,8**	**19,4**	**55,7%**
Total capital expenditures (chapters 6 to 7)		**512,4**	**435,0**	**101,3**	**23,3%**
Total no financial expenditures (chapters 1 to 7)		**2.898,4**	**2.910,0**	**1.600,9**	**55,0%**
8 Financial assets	84 Deposits return	0,0	0,0	0,0	-
	85 Acquisition of public sector shares	9,3	9,5	8,2	86,2%
	86 Acquisition out of public sector shares	28,0	26,5	0,0	0,0%
	87 Asset contribution	12,9	12,9	7,7	60,0%
8 Total		**50,2**	**48,9**	**15,9**	**32,6%**
9 Financial liabilities	91 Debt repayment and operations in euro currency	81,4	81,4	70,0	86,0%
	94 Deposits	3,5	3,5	1,2	34,5%
9 Total		**84,9**	**84,9**	**71,2**	**83,8%**
Total financial expenditures (chapters 8 to 9)		**135,1**	**133,8**	**87,2**	**65,1%**
TOTAL		**3.033,6**	**3.043,9**	**1.688,1**	**55,5%**

BUDGET 2020

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

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

Amounts in € million

POLICY	PROGRAM	Budget (initial estimates) (PI)	Budget (definitive estimates) (PD)	Amount executed (PL)	% Execution (PL/PD)	Previous year Amount Executed	Previous year % Execution
01 Public debt	0111 Debt service	97,4	97,4	75,4	77,4%	51,5	69,4%
01 Total		**97,4**	**97,4**	**75,4**	**77,4%**	**51,5**	**69,4%**
13 Citizen security and mobility	1301 Security and mobility administration	9,7	11,3	7,2	64,1%	6,6	64,7%
	1321 Citizen security	190,4	210,4	143,5	68,2%	145,1	70,5%
	1322 Delinquency prevention	1,0	0,9	0,6	67,6%	0,6	64,5%
	1331 Parking control and regulation	57,4	54,6	0,7	1,3%	2,0	3,9%
	1341 Mobility	16,9	17,0	9,0	52,9%	8,4	53,7%
	1351 Civil protection	0,6	0,6	0,5	85,8%	0,5	79,3%
	1361 Fire extinction and prevention and salvation	46,8	58,1	38,9	67,1%	35,8	74,5%
13 Total		**322,9**	**352,9**	**200,5**	**56,8%**	**198,9**	**59,7%**
15 Housing and urban planning	1501 Urban habitat administration	40,5	37,2	24,9	67,1%	21,3	62,9%
	1502 Environment and Urban Services administration	0,0	0,0	0,0	0,0%	0,0	-
	1511 Urban planning activity and discipline	14,4	14,4	10,1	69,8%	10,0	66,8%
	1512 Land management	37,3	45,1	4,0	8,9%	14,9	74,8%
	1513 Works projects and execution	189,1	143,7	24,8	17,2%	36,9	36,9%
	1514 Projects and strategy	1,3	1,7	0,5	30,6%	0,6	61,9%
	1515 City planning	0,3	0,4	0,2	35,1%	0,1	19,3%
	1516 Big infrastructures control and monitoring	8,7	8,8	2,3	26,3%	5,1	59,1%
	1521 Social housing	69,3	68,4	12,2	17,8%	7,0	43,0%
	1522 Building conservation and rehabilitation	17,2	17,2	14,2	82,6%	5,1	49,6%
	1532 Street surface maintenance and renovation	8,0	8,1	4,5	55,2%	5,0	52,1%
	1533 Road infrastructures maintenance and renovation	86,6	53,9	32,6	60,5%	72,1	78,6%
	1534 Urban public space	24,3	26,6	16,2	60,9%	13,8	55,6%
	1535 Neighborhood Act	0,0	0,0	0,0	-	0,0	0,7%
	1536 Neighborhood Planning	48,3	35,4	15,5	43,8%	23,9	36,7%
15 Total		**545,5**	**460,9**	**162,0**	**35,1%**	**215,6**	**54,3%**
16 Urban services	1601 Sewage system sanitation	19,7	22,3	13,5	60,6%	12,2	63,2%
	1611 Water supply	10,3	9,9	4,1	41,4%	5,6	59,8%
	1621 Waste collection	98,5	86,8	44,6	51,3%	55,4	56,5%
	1622 Urban solid waste management	5,6	5,6	1,8	32,7%	2,1	41,3%
	1623 Waste treatment	0,8	0,8	0,4	52,1%	0,4	71,9%
	1631 Street cleaning	173,0	183,4	88,1	48,0%	101,7	59,7%
	1651 Streetlights management	34,8	33,8	20,5	60,7%	20,7	62,2%
	1691 Animal protection and control	2,6	2,8	1,5	52,0%	1,8	68,5%
16 Total		**345,4**	**345,5**	**174,5**	**50,5%**	**199,8**	**59,0%**
17 Environment	1711 Green spaces and biodiversity	67,2	67,1	35,3	52,6%	39,5	55,0%
	1721 Acoustic, light and atmospheric pollution protection	29,0	29,1	1,6	5,4%	1,0	16,4%
	1722 Environmental education	2,9	3,4	1,1	32,1%	1,1	38,6%
	1794 Management and promotion of local energy resources	2,3	2,2	1,2	54,6%	1,3	53,4%
17 Total		**101,4**	**101,8**	**39,1**	**38,4%**	**42,9**	**51,7%**
21 Pensions	2111 Pensions	0,3	0,3	0,2	72,6%	0,3	69,5%
21 Total		**0,3**	**0,3**	**0,2**	**72,6%**	**0,3**	**69,5%**
23 Social services and social promotion	2301 Social services administration	9,7	10,6	5,8	55,2%	5,2	56,2%
	2302 General administration of services to the people	12,6	12,0	8,7	72,3%	8,9	73,0%
	2303 Strategy and innovation in social services	7,8	8,7	3,8	43,2%	4,2	49,2%
	2311 Child and teenager care	0,1	0,1	0,0	0,0%	3,4	97,8%
	2312 Attention to individuals and families	0,8	0,0	0,0	3,7%	0,0	0,1%
	2313 Elderly people attention	0,0	0,0	0,0	-	21,6	63,1%
	2314 Attention to people in poverty situation and risk of exclusion	0,0	0,3	0,3	100,0%	17,3	47,2%
	2315 Basic social services	240,3	283,5	210,2	74,2%	127,6	83,8%
	2316 Immigration attention	9,6	11,0	5,0	45,6%	5,9	63,0%
	2317 Vulnerable women attention	9,1	10,8	4,9	44,8%	5,9	53,7%
	2318 Attention to groups and communities	1,7	1,8	1,2	67,0%	1,2	76,9%
	2319 Social emergencies	0,3	0,3	0,0	0,0%	0,0	0,0%
	2321 Child and teenager promotion and participation	8,8	9,3	2,7	28,9%	3,5	39,4%
	2322 Young people promotion and attention	7,1	7,3	4,1	56,5%	3,9	59,6%
	2323 Elderly people promotion	7,4	7,5	3,0	40,2%	3,3	50,2%
	2324 Women promotion	1,6	2,2	0,8	36,0%	0,9	62,3%
	2325 Human rights and non-discrimation	3,1	3,3	1,4	43,2%	1,9	62,3%
	2326 Immigration social promotion	3,3	3,2	2,0	62,4%	2,1	58,2%
	2327 Time and quality of life	0,0	0,9	0,0	0,0%	0,0	-
	2328 Community services and projects	0,5	0,9	0,5	54,6%	0,3	52,0%
	2329 Cooperation and aid	10,5	10,4	3,5	33,8%	3,5	33,5%
	2341 Disabled people attention	10,5	12,1	9,0	74,7%	6,2	61,9%
23 Total		**344,8**	**396,0**	**266,9**	**67,4%**	**226,7**	**67,7%**
31 Health	3111 Health promotion and protection	24,2	25,7	14,3	55,6%	15,0	70,7%
	3121 Health assistance	0,9	0,5	0,0	0,0%	0,5	25,5%
	3131 Health promotion	0,0	0,0	0,0	25,0%	0,0	48,3%
31 Total		**25,1**	**26,2**	**14,3**	**54,6%**	**15,5**	**67,0%**
32 Education	3201 Education administration	11,4	10,7	8,5	79,0%	15,9	100,0%
	3232 Pre-school and primary school centers functioning	42,5	42,5	40,5	95,3%	34,7	96,1%
	3233 Special education centers functioning	1,6	1,6	0,0	0,0%	1,6	100,0%
	3241 High school and vocational training centers functioning	8,5	8,6	5,6	65,6%	5,5	66,5%
	3261 Education complementary services	9,1	8,8	8,5	95,7%	6,1	71,8%
	3262 Education promotion	9,6	9,7	0,0	0,0%	0,1	0,7%
	3281 Musical education and training	5,4	5,4	4,2	77,9%	4,9	93,3%
	3282 Artistic education and training	3,1	3,1	0,0	0,0%	2,5	83,4%
	3283 Adult education and training	1,4	1,4	1,4	100,0%	0,0	0,0%
	3291 Municipal nursery schools	41,2	41,2	33,8	82,1%	19,3	58,7%
32 Total		**133,7**	**133,0**	**102,4**	**77,0%**	**90,6**	**74,4%**

BUDGET 2020

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

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

Amounts in € million

POLICY	PROGRAM	Budget (initial estimates) (PI)	Budget (definitive estimates) (PD)	Amount executed (PL)	% Execution (PL/PD)	Previous year Amount Executed	Previous year % Execution
33 Culture	3301 Culture administration	10,3	11,3	6,9	61,1%	0,9	10,5%
	3321 Public libraries	15,1	15,8	14,8	93,5%	11,2	80,4%
	3331 Museums and plastic arts	54,2	54,2	53,6	98,7%	49,7	95,6%
	3332 Music and dramatic arts	18,8	22,2	12,4	55,7%	10,3	55,7%
	3341 Culture promotion	22,2	23,0	16,8	72,9%	19,2	86,0%
	3361 Historical and artistic heritage	0,2	0,2	0,0	0,0%	0,0	0,0%
	3371 Civic centers	20,0	20,7	11,4	55,0%	11,0	58,9%
	3381 Festivities and popular acts	9,9	9,5	4,6	48,5%	3,3	34,9%
33 Total		**150,8**	**156,9**	**120,3**	**76,7%**	**105,5**	**73,4%**
34 Sport	3411 Sport management and promotion	23,6	24,6	11,3	45,9%	9,3	82,3%
	3421 Sport facilities	0,3	0,4	0,1	28,3%	2,8	27,6%
	3431 Sport events	1,1	1,1	0,0	0,0%	0,0	0,0%
34 Total		**25,0**	**26,2**	**11,4**	**43,6%**	**12,1**	**43,3%**
43 Trade, tourism and SMEs (economic development and employment)	4301 Economic action administration	6,2	5,2	1,3	24,3%	4,5	61,0%
	4312 Municipal markets	10,2	10,4	1,8	17,2%	4,2	44,5%
	4314 Commercial sector promotion	6,5	7,9	2,0	25,5%	2,3	40,6%
	4321 Tourism promotion and development	18,0	21,9	4,3	19,6%	5,3	52,0%
	4331 Support to business, entrepreneurship and employment	40,5	51,2	29,5	57,6%	26,0	58,5%
	4332 City economic promotion	1,1	1,6	0,3	22,3%	0,6	38,3%
	4333 Economic growth and strategic sectors promotion	9,7	11,9	5,4	45,3%	7,4	63,2%
	4334 Proximity economic dynamization	0,9	1,4	0,3	18,0%	0,6	39,5%
	4335 Cooperative, social and solidary economy	4,6	4,1	0,5	12,3%	1,6	32,6%
43 Total		**97,6**	**115,5**	**45,3**	**39,3%**	**52,6**	**54,2%**
44 Public transportation	4411 Urban collective public transportation	170,8	165,3	145,2	87,8%	125,9	72,0%
	4412 Other public transportation	13,4	13,5	7,1	53,1%	8,5	63,1%
44 Total		**184,2**	**178,8**	**152,3**	**85,2%**	**134,4**	**71,4%**
45 Infraestructures	4591 Other infraestructures	0,0	0,0	0,0	-		-
45 Total		**0,0**	**0,0**	**0,0**	**-**	**0,0**	**-**
46 Research, development and innovation	4631 Scientific, technical and applied research	2,4	2,5	1,0	40,3%	1,7	0,0%
46 Total		**2,4**	**2,5**	**1,0**	**40,3%**	**1,7**	**0,0%**
49 Other economic services	4911 Public media	29,5	42,1	22,4	53,1%	21,6	62,7%
	4931 Consumer rights defense	1,6	2,7	0,8	30,9%	0,9	65,2%
49 Total		**31,1**	**44,9**	**23,2**	**51,8%**	**22,6**	**62,8%**
91 Government bodies	9121 Government bodies	23,7	24,6	17,8	72,4%	17,6	69,9%
	9122 Institutional relations	7,9	8,7	4,7	54,9%	4,6	65,3%
91 Total		**31,5**	**33,2**	**22,5**	**67,8%**	**22,2**	**68,9%**
92 General services	9201 General administration and management	59,1	62,4	36,5	58,5%	34,4	61,7%
	9202 Defense of citizens rights and liberty	1,0	1,0	0,7	69,9%	0,7	68,4%
	9203 Municipal archive and library	5,4	5,0	3,2	63,4%	3,5	65,0%
	9221 Organization and human resources management	9,0	9,0	5,7	63,3%	6,2	67,9%
	9231 Management of the municipal census	1,2	1,2	0,0	0,0%	0,0	0,0%
	9232 Municipal statistics and research	2,8	3,1	1,8	58,0%	1,9	66,7%
	9241 Relationship with citizens and entities	15,3	15,8	10,6	67,3%	10,0	69,6%
	9249 Historical memory	1,0	0,7	0,0	0,0%	1,0	92,2%
	9251 Information and attention to the citizens	22,2	23,8	15,0	63,0%	13,0	61,0%
	9252 Municipal communication	24,4	23,3	13,4	57,7%	13,0	55,8%
	9261 IT municipal systems	50,5	53,8	33,8	62,9%	26,3	55,9%
	9291 Contingency fund	75,3	63,8	0,0	0,0%	0,0	0,0%
	9292 Unexpected expenditures	33,5	13,6	2,5	18,4%	0,0	2,7%
92 Total		**300,7**	**276,5**	**123,3**	**44,6%**	**110,0**	**59,9%**
93 Financial and tax administration	9311 Municipal financial administration and control	5,9	5,6	3,8	67,2%	3,8	67,2%
	9321 Tax and revenue administration	40,0	39,9	17,6	44,1%	21,1	57,7%
	9331 Municipal properties management	143,7	145,9	65,2	44,7%	62,6	51,1%
	9341 Debt and treasury management	0,9	0,9	0,6	73,3%	0,6	75,3%
93 Total		**190,5**	**192,2**	**87,1**	**45,3%**	**88,2**	**53,2%**
94 Transfers to other public administrations	9431 Transfers to other local public admistrations	103,1	103,1	66,2	64,2%	67,0	68,9%
94 Total		**103,1**	**103,1**	**66,2**	**64,2%**	**67,0**	**68,9%**
TOTAL		**3.033,6**	**3.043,9**	**1.688,1**	**55,5%**	**1.658,2**	**61,9%**

BUDGET 2020

TOTAL EXPENDITURES (CHAPTERS 1 TO 9) BY ORGANISATIONAL UNITS

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

*It should be noted that the entire organizational structure is reformulated to adapt it to the new executive organization of the Barcelona City Council of the new 2019/2023 mandate.

Amounts in € million

Organisational units* (Sectoral Areas, Sector Managers and Districts)	Budget (initial estimates) (PI)	Budget (definitive estimates) (PD)	Amount executed (PL)	% Execution (PL/PD)		Previous year Amount Executed	Previous year % Execution
01 Chief Executive department and Manager's Office of Territorial Coordination and Proximity	**23,1**	**27,6**	**13,3**	**48,1%**		**14,4**	**62,1%**
0100 Chief Executive department	21,8	21,6	9,0	*41,7%*		*13,9*	*64,0%*
0106 Manager's Office of Territorial Coordination and Proximity	1,3	6,0	4,3	*71,2%*		*0,5*	*34,7%*
02 Area for Social Rights, Globla Justice, Feminism and LGTBI	**263,3**	**325,3**	**199,0**	**61,2%**		**156,2**	**60,7%**
0200 Manager's Office of Area for Social Rights, Global Justice, Feminism and LGTBI	249,9	311,8	188,1	*60,3%*		149,1	*61,0%*
0202 Manager's Office for Housing	*13,4*	*13,5*	*10,9*	*81,1%*		7,0	*55,0%*
03 Area for the 2030 Agenda, Digital Transition and sports	**94,4**	**111,7**	**62,4**	**55,9%**		**55,3**	**54,3%**
0300 Manager's Office of Area for the 2030 Agenda, Digital Transition and sports	42,6	57,1	29,2	*51,2%*		*28,5*	*56,8%*
0301 Manager's Office for Innovation and Digital Transition	*51,8*	*54,6*	*33,2*	*60,7%*		*26,8*	*51,9%*
04 Safety and Prevention Area	**278,1**	**284,0**	**193,3**	**68,1%**		**190,7**	**70,9%**
0400 Manager's Office of Safety and Prevention Area	278,1	284,0	193,3	*68,1%*		190,7	*70,9%*
05 Urban Ecology Area	**600,6**	**597,5**	**380,9**	**63,8%**		**338,1**	**59,9%**
0500 Manager's Office of Urban Ecology Area	53,2	48,6	32,7	*67,3%*		26,0	*55,8%*
0502 Manager's Office of Environment and Urban Services	*296,0*	*296,8*	*158,7*	*53,5%*		*148,7*	*52,3%*
0503 Manager's Office of Urban Planning	*19,0*	*19,6*	*13,7*	*70,0%*		*6,4*	*60,4%*
0504 Manager's Office of Infrastructures and Mobility	*230,3*	*228,3*	*174,1*	*76,2%*		*156,8*	*70,4%*
0505 Chief Architect Management	*2,1*	*4,2*	*1,8*	*42,0%*		*0,2*	*39,6%*
07 Economy, Resources and Economic Promotion Policies Area	**1.124,3**	**1.051,6**	**395,9**	**37,6%**		**458,8**	**54,2%**
0700 Manager's Office of Economy, Resources and Economic Promotion Policies Area	77,7	100,6	45,9	*45,6%*		*46,3*	*57,0%*
0701 Manager's Office of Budget and Finance	*69,7*	*71,0*	*39,8*	*56,0%*		*39,3*	*54,8%*
0703 Central Services	*863,1*	*758,8*	*234,5*	*30,9%*		*297,0*	*51,5%*
0705 Manager's Office for Resources	*104,2*	*112,3*	*70,0*	*62,4%*		*70,0*	*64,8%*
0707 Manager's Office of Human Resources and Organizational Development	*9,6*	*9,0*	*5,7*	*63,2%*		*6,3*	*67,8%*
08 Culture, Education, Science and Community Area	**280,3**	**274,2**	**218,0**	**79,5%**		**191,3**	**74,9%**
08 Manager's Office of Culture, Education, Science and Community Area	280,3	274,2	218,0	*79,5%*		191,3	*74,9%*
Total Sectors	**2.664,1**	**2.672,0**	**1.462,8**	**54,7%**		**1.404,8**	**60,6%**
0601 District of Ciutat Vella	*55,3*	*55,3*	*33,9*	*61,2%*		*38,0*	*67,5%*
0602 District of l'Eixample	*46,1*	*46,3*	*28,4*	*61,4%*		*32,7*	*70,2%*
0603 District of Sants-Montjuïc	*39,8*	*40,2*	*24,4*	*60,7%*		*27,0*	*69,6%*
0604 District of Les Corts	*17,8*	*17,7*	*10,8*	*61,0%*		*11,3*	*65,6%*
0605 District of Sarrià Sant Gervasi	*24,2*	*24,7*	*14,6*	*59,2%*		*15,9*	*65,0%*
0606 District of Gràcia	*35,8*	*35,5*	*17,0*	*48,0%*		*19,9*	*74,3%*
0607 District of Horta-Guinardó	*33,9*	*34,3*	*21,1*	*61,5%*		*23,5*	*69,8%*
0608 District of Nou Barris	*38,4*	*38,9*	*23,9*	*61,3%*		*28,4*	*71,4%*
0609 District of Sant Andreu	*31,1*	*32,0*	*20,3*	*63,5%*		*22,1*	*68,4%*
0610 District of Sant Martí	*47,1*	*47,0*	*31,0*	*65,9%*		*34,6*	*74,1%*
Total Districts	**369,4**	**371,9**	**225,3**	**60,6%**		**253,4**	**69,9%**
TOTAL	**3.033,6**	**3.043,9**	**1.688,1**	**55,5%**		**1.658,2**	**61,9%**