

BUDGET 2023

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

The data (accumulated values) correspond to the budget execution - February 2023

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)	77,2	77,2	14,1	18,2%
	10 Income tax	77,2	77,2	14,1	18,2%
	11200 Property tax (rustic properties) (IBI)	0,0	0,0	0,0	-
	11301 Property tax (urban properties) (IBI)	731,7	731,7	30,7	4,2%
	11401 Property tax (properties with special characteristics) (IBI)	13,9	13,9	1,2	8,4%
	11500 Road tax	50,6	50,6	0,5	0,9%
	11600 Tax on the increase of urban land value	133,9	133,9	11,7	8,8%
	11 On capital	930,1	930,1	44,1	4,7%
	13000 Tax on economic activity (IAE)	79,1	79,1	0,7	0,9%
	13001 Tax on professional and artistic activities	0,0	0,0	0,0	-
	13004 National and provincial share IAE	10,5	10,5	0,0	0,0%
	13 On economic activities	89,5	89,5	0,7	0,8%
	18000 Direct extinct	0,0	0,0	0,0	-
	18 Direct extinct	0,0	0,0	0,0	-
1 Total		1.096,8	1.096,8	58,8	5,4%
2 Indirect taxes	21000 Value added tax (devolved tax)	40,1	40,1	6,6	16,5%
	21 Value added tax	40,1	40,1	6,6	16,5%
	22000 Tax on alcohol and derivative drinks (devolved tax)	0,4	0,4	0,1	21,6%
	22001 Tax on beer (devolved tax)	0,2	0,2	0,0	14,7%
	22003 Tax on tobacco products (devolved tax)	3,4	3,4	0,5	15,0%
	22004 Tax on hydrocarbon products (devolved tax)	5,7	5,7	1,0	17,3%
	22006 Tax on intermediate products (devolved tax)	0,0	0,0	0,0	19,9%
	22 Taxes on special consumption	9,7	9,7	1,6	16,6%
	26100 On taxes of the Autonomous Community	52,9	52,9	0,0	0,0%
	26 Surcharges on indirect taxes of the State and Autonomous Communities	52,9	52,9	0,0	0,0%
	29000 Tax on constructions, installations and works (ICIO)	38,8	38,8	9,9	25,5%
	29 Other indirect taxes	38,8	38,8	9,9	25,5%
2 Total		141,5	141,5	18,1	12,8%
3 Fees, sales and other revenues	30 Fees for basic public services	66,3	66,3	10,9	16,5%
	32 Fees for local activities	28,2	28,2	1,6	5,7%
	33 Fees for the use of public space	99,7	99,7	4,1	4,1%
	34 Fees for public services ("public prices")	34,3	34,3	2,7	8,0%
	35 Special contributions	0,0	0,0	0,0	-
	36 Sales	8,5	8,5	1,6	18,6%
	38 Repayments	0,1	0,1	2,0	1623,5%
	39 Other income	110,4	110,4	21,3	19,3%
3 Total		347,5	347,5	44,3	12,8%
4 Current transfers	41 City Council administrative entities	0,0	0,0	0,0	0,0%
	42 Spanish Central Government	1.321,2	1.321,2	212,5	16,1%
	44 Mercantile societies	0,0	0,0	0,0	-
	45 Autonomous Communities (Regional Governments)	148,9	149,0	14,3	9,6%
	46 Local Governments	1,0	1,0	0,0	0,0%
	47 Private companies	0,0	0,0	0,0	104,1%
	48 Families and non-profit organizations	2,2	2,2	0,3	14,3%
	49 External	1,6	1,6	0,0	0,7%
4 Total		1.475,0	1.475,0	227,2	15,4%
5 Property revenues	50 Advance and granted loan interest	2,7	2,7	0,0	0,0%
	52 Deposit interest	0,0	0,0	0,6	-
	53 Dividends and profit participation	0,0	0,0	0,0	-
	54 Income from properties	0,9	0,9	0,1	14,8%
	55 Products of authorizations and exploitations	26,1	26,1	12,3	47,1%
	59 Other equity income	0,0	0,0	0,0	-
5 Total		29,8	29,8	13,0	43,8%
Total current revenues (chapters 1 to 5)		3.090,5	3.090,6	361,4	11,7%
6 Real investments disposal	60 Lands	0,1	0,1	0,4	351,3%
	61 Real investments	0,0	0,0	0,0	0,0%
	68 Capital operations repayment	0,0	0,0	0,0	-
6 Total		0,1	0,1	0,4	351,2%
7 Capital transfers	71 City Council's autonomous public entities	0,0	0,0	0,0	-
	72 Spanish Central Government	5,0	5,0	2,1	42,1%
	75 Autonomous Communities (Regional Governments)	9,5	9,5	0,0	0,0%
	76 Local Governments	20,3	20,3	2,5	12,4%
	77 Private companies	0,0	0,1	0,1	-
	78 Families and non-profit organizations	0,0	0,0	0,0	-
	79 External	125,0	125,0	0,0	-
7 Total		159,8	160,0	4,8	3,0%
Total capital revenues (chapters 6 to 7)		159,9	160,1	5,1	3,2%
Total no financial revenues (chapters 1 to 7)		3.250,5	3.250,7	366,6	11,3%
8 Financial assets	84 Deposit repayment	0,0	0,0	0,0	-
	85 Sale of public sector shares	0,0	0,0	0,0	-
	87 Treasury surplus application	0,0	0,0	0,0	-
8 Total		0,0	0,0	0,0	-
9 Financial liabilities	90 Public debt issuance in euros	341,9	341,9	0,0	0,0%
	91 Received loans in euros	0,0	0,0	0,0	-
	94 Deposits	3,5	3,5	0,2	4,5%
9 Total		345,4	345,4	0,2	0,0%
Total financial revenues (chapters 8 to 9)		345,4	345,4	0,2	0,0%
TOTAL		3.595,9	3.596,1	366,7	10,2%

BUDGET 2023

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

The data (accumulated values) correspond to the budget execution - February 2023

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	20,3	20,3	2,9	14,4%
	11 Temporary personnel	7,5	7,5	1,1	14,9%
	12 Civil servants	295,8	295,8	44,4	15,0%
	13 Non-civil servants personnel	8,3	8,3	1,2	14,5%
	15 Performance incentives	50,2	48,4	5,1	10,6%
	16 Personnel social expenditures	112,6	114,6	20,7	18,0%
1 Total		494,6	494,9	75,4	15,2%
2 Current expenditures on goods and services	20 Rents	26,3	28,7	3,0	10,6%
	21 Reparation, maintenance and conservation	22,0	22,1	0,9	4,2%
	22 Materials, supplies and others	708,2	704,3	17,3	2,5%
	23 Compensation for services	2,3	2,5	0,1	5,1%
2 Total		758,8	757,5	21,4	2,8%
3 Financial expenditures (interests)	30 From public debt	0,7	0,7	0,0	0,1%
	31 From loans and other financial operations	18,6	18,6	2,0	10,6%
	35 Delay interests and other financial expenditures	1,8	1,8	0,0	0,1%
3 Total		21,0	21,0	2,0	9,4%
4 Current transfers	41 To City Council's autonomous public entities	490,5	494,2	131,9	26,7%
	42 To State's administration	0,0	0,1	0,0	0,0%
	44 To City Council's companies	360,0	357,6	50,2	14,0%
	46 To local entities and administrations	1,0	0,6	0,0	6,5%
	45 To regional governments	446,1	451,4	69,3	15,4%
	47 To private companies	0,7	0,7	0,0	0,0%
	48 To families and non-profit organizations	94,8	97,7	15,7	16,1%
	49 To external or foreign organizations	0,1	0,1	0,0	9,0%
4 Total		1.393,3	1.402,5	267,2	19,0%
	50 Contingency Fund (according to Budget Stability and Financial Sustainability)	83,0	79,5	0,0	0,0%
5 Total		83,0	79,5	0,0	0,0%
Total current expenditures (chapters 1 to 5)		2.750,6	2.755,4	366,0	13,3%
6 Real investments	60 New investment in general use infrastructures	652,1	643,2	6,2	1,0%
	61 Replacement investments in general use infrastructures	17,3	11,4	0,1	1,0%
	62 New investments for public services operational functioning	4,2	9,3	0,0	0,2%
	63 Replacement investments for public services operational functioning	22,0	25,6	0,2	0,8%
	64 Immaterial investment expenditures	0,0	0,0	0,0	-
6 Total		695,7	689,5	6,5	0,9%
7 Capital transfers	71 To City Council's autonomous public entities	0,1	1,3	0,8	60,5%
	74 To City Council's companies	7,0	8,6	0,0	0,0%
	75 To regional governments	7,6	7,6	0,0	0,0%
	76 To local entities and administrations	5,6	5,7	0,0	0,8%
	77 To private companies	3,0	4,2	0,0	0,0%
	78 To families and non-profit organizations	40,6	38,0	0,0	0,0%
	79 To external or foreign organizations	0,0	0,1	0,0	0,0%
7 Total		63,9	65,5	0,8	1,3%
Total capital expenditures (chapters 6 to 7)		759,6	755,0	7,4	1,0%
Total no financial expenditures (chapters 1 to 7)		3.510,3	3.510,4	373,4	10,6%
8 Financial assets	85 Acquisition of public sector shares	21,2	21,2	0,0	0,0%
	86 Acquisition out of public sector shares	16,5	16,5	0,2	1,0%
	87 Asset contribution	0,0	0,0	0,0	-
8 Total		37,7	37,7	0,2	0,5%
9 Financial liabilities	91 Debt repayment and operations in euro currency	44,5	44,5	1,0	2,3%
	94 Deposits	3,4	3,4	0,1	1,6%
9 Total		47,9	47,9	1,1	2,2%
Total financial expenditures (chapters 8 to 9)		85,6	85,6	1,2	1,5%
TOTAL		3.595,9	3.596,0	374,6	10,4%

BUDGET 2023

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

The data (accumulated values) correspond to the budget execution - February 2023

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	65,5	65,5	3,0	4,6%	25,3	25,6%
01 Total		65,5	65,5	3,0	4,6%	25,3	25,6%
13 Citizen security and mobility	1301 Security and mobility administration	13,6	12,6	1,6	12,4%	1,5	11,9%
	1321 Citizen security	230,3	246,9	36,3	14,7%	31,4	13,7%
	1322 Delinquency prevention	1,1	1,2	0,1	7,3%	0,1	9,6%
	1331 Parking control and regulation	61,6	61,7	0,0	0,1%	0,0	0,0%
	1341 Mobility	18,3	19,4	0,6	3,2%	0,4	2,1%
	1351 Civil protection	0,9	0,9	0,1	15,5%	0,1	15,9%
	1361 Fire extinction and prevention and salvation	56,9	65,3	8,7	13,3%	7,7	12,3%
13 Total		382,8	408,0	47,5	11,6%	41,2	10,6%
15 Housing and urban planning	1501 Urban habitat administration	42,5	40,5	5,2	13,0%	3,8	9,9%
	1502 Environment and Urban Services administration	0,0	0,0	0,0	-	0,0	-
	1511 Urban planning activity and discipline	16,4	16,4	2,1	13,0%	1,9	13,1%
	1512 Land management	4,1	8,4	0,0	0,0%	0,0	0,0%
	1513 Works projects and execution	261,9	224,2	0,1	0,0%	0,1	0,0%
	1514 Projects and strategy	5,3	5,1	0,1	2,1%	0,2	4,2%
	1515 City planning	0,3	0,5	0,0	0,7%	0,1	24,0%
	1516 Big infrastructures control and monitoring	10,0	10,0	0,6	6,1%	0,6	5,9%
	1521 Social housing	21,9	26,4	0,8	3,0%	0,8	1,1%
	1522 Building conservation and rehabilitation	10,6	12,6	0,0	0,1%	1,7	15,4%
	1532 Street surface maintenance and renovation	8,6	8,6	0,6	7,2%	1,2	13,7%
	1533 Road infrastructures maintenance and renovation	68,3	110,2	4,5	4,0%	0,5	0,4%
	1534 Urban public space	92,4	65,1	0,8	1,2%	1,9	3,5%
	1535 Neighborhood Act	0,0	0,0	0,0	-	0,0	-
	1536 Neighborhood Planning	48,7	44,3	1,9	4,4%	1,2	3,6%
15 Total		591,2	572,5	16,8	2,9%	13,9	2,6%
16 Urban services	1601 Sewage system sanitation	21,7	24,0	1,5	6,2%	1,4	6,2%
	1611 Water supply	8,3	9,4	0,1	1,2%	0,0	0,2%
	1621 Waste collection	137,9	122,7	0,0	0,0%	0,0	0,0%
	1622 Urban solid waste management	7,7	7,8	0,0	0,0%	0,0	0,0%
	1623 Waste treatment	0,5	0,5	0,1	17,1%	0,1	15,0%
	1631 Street cleaning	198,3	211,7	0,3	0,1%	0,5	0,3%
	1651 Streetlights management	28,1	30,8	1,9	6,1%	0,4	1,4%
	1691 Animal protection and control	2,7	2,7	0,2	6,8%	0,2	6,3%
16 Total		405,3	409,7	4,1	1,0%	2,7	0,7%
17 Environment	1711 Green spaces and biodiversity	85,0	90,8	10,6	11,7%	13,5	22,0%
	1721 Acoustic, light and atmospheric pollution protection	4,0	4,2	0,1	1,6%	0,0	0,2%
	1722 Environmental education	0,5	1,2	0,0	2,1%	0,0	1,1%
	1791 Environmental education and intervention	0,1	0,1	0,0	0,0%	0,0	-
	1794 Management and promotion of local energy resources	2,7	2,7	0,8	28,9%	0,1	2,0%
17 Total		92,3	99,0	11,5	11,6%	13,6	18,8%
21 Pensions	2111 Pensions	0,2	0,2	0,0	16,1%	0,0	13,9%
21 Total		0,2	0,2	0,0	16,1%	0,0	13,9%
23 Social services and social promotion	2301 Social services administration	57,7	53,3	1,2	2,3%	1,1	4,2%
	2302 General administration of services to the people	13,0	13,0	1,9	14,4%	1,8	14,2%
	2303 Strategy and innovation in social services	8,3	7,8	1,1	14,1%	0,3	4,0%
	2311 Child and teenager care	0,0	0,0	0,0	96,8%	0,0	0,0%
	2312 Attention to individuals and families	0,0	0,0	0,0	0,0%	0,0	0,0%
	2314 Attention to people in poverty situation and risk of exclusion	0,0	0,0	0,0	-	0,0	-
	2315 Basic social services	284,1	284,4	92,0	32,4%	69,4	25,9%
	2316 Immigration attention	9,9	11,5	0,4	3,5%	0,5	5,2%
	2317 Vulnerable women attention	7,0	7,5	0,9	11,4%	0,7	10,1%
	2318 Attention to groups and communities	2,0	2,1	0,9	43,2%	0,1	2,9%
	2319 Social emergencies	7,7	8,5	0,2	2,2%	0,0	0,0%
	2321 Child and teenager promotion and participation	9,2	9,2	0,3	3,2%	0,3	2,5%
	2322 Young people promotion and attention	9,5	10,7	0,7	6,5%	0,7	5,2%
	2323 Elderly people promotion	14,7	15,4	0,6	3,7%	0,5	4,2%
	2324 Women promotion	1,9	1,8	0,2	12,4%	0,2	8,8%
	2325 Human rights and non-discrimination	3,8	3,8	0,5	12,1%	0,1	3,2%
	2326 Immigration social promotion	4,1	4,1	0,2	5,3%	0,2	5,6%
	2327 Time and quality of life	1,9	1,8	0,0	0,0%	0,0	0,4%
	2328 Community services and projects	0,7	0,7	0,0	1,5%	0,1	17,9%
	2329 Cooperation and aid	11,3	11,4	0,0	0,2%	0,0	0,0%
	2341 Disabled people attention	13,1	13,0	2,8	21,5%	2,6	23,8%
23 Total		459,9	459,9	103,9	22,6%	78,6	19,2%
31 Health	3111 Health promotion and protection	22,3	22,4	10,6	47,5%	4,3	20,0%
	3121 Health assistance	0,8	0,8	0,0	0,0%	0,1	1,4%
	3131 Health promotion	0,7	0,6	0,0	0,0%	0,0	0,0%
31 Total		23,8	23,8	10,6	44,7%	4,4	15,1%
32 Education	3201 Education administration	29,6	27,7	0,0	0,0%	3,9	16,1%
	3202 Mandatory support in educational centers	4,9	4,4	0,0	0,0%	0,0	0,0%
	3232 Pre-school and primary school centers functioning	59,7	59,8	24,0	40,2%	11,6	20,2%
	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	8,5	8,5	0,0	0,0%	0,0	0,0%
	3261 Education complementary services	9,7	9,7	0,0	0,1%	0,0	0,2%
	3262 Education promotion	12,3	13,7	0,4	3,0%	0,2	1,7%
	3281 Musical education and training	5,4	5,4	0,0	0,0%	0,0	0,0%
	3282 Artistic education and training	3,1	3,1	0,0	0,0%	0,0	0,0%
	3283 Adult education and training	1,4	1,4	0,0	0,0%	0,0	0,0%
	3291 Municipal nursery schools	50,9	52,0	17,0	32,7%	7,0	16,2%
32 Total		187,3	187,3	41,4	22,1%	22,7	13,7%

BUDGET 2023
TOTAL EXPENDITURES (CHAPTERS 1 TO 9) BY POLICIES AND PROGRAMS

The data (accumulated values) correspond to the budget execution - February 2023

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	61,2	52,1	0,0	0,0%	0,0	0,0%
	3321 Public libraries	19,6	23,2	0,0	0,0%	2,0	12,3%
	3331 Museums and plastic arts	70,0	71,6	26,6	37,1%	15,2	24,1%
	3332 Music and dramatic arts	11,9	11,9	0,0	0,0%	5,0	27,5%
	3341 Culture promotion	32,5	31,5	0,4	1,4%	0,3	1,6%
	3361 Historical and artistic heritage	0,2	0,2	0,0	0,0%	0,0	0,0%
	3371 Civic centers	20,6	20,5	3,0	14,8%	2,5	12,0%
	3381 Festivities and popular acts	10,2	11,7	0,4	3,6%	0,3	3,0%
33 Total		226,1	222,6	30,4	13,7%	25,3	11,6%
34 Sport	3411 Sport management and promotion	24,6	26,1	5,5	21,1%	6,0	27,8%
	3421 Sport facilities	3,1	3,2	1,7	52,6%	0,2	7,4%
	3431 Sport events	12,8	14,7	0,1	0,6%	0,1	2,5%
34 Total		40,5	44,0	7,3	16,6%	6,3	23,2%
43 Trade, tourism and SMEs (economic development and employment)	4301 Economic action administration	8,5	7,6	0,2	3,3%	0,4	3,9%
	4312 Municipal markets	32,1	32,1	0,7	2,3%	0,7	2,1%
	4314 Commercial sector promotion	7,9	8,1	0,7	8,8%	0,5	8,3%
	4321 Tourism promotion and development	21,4	22,6	5,0	22,0%	0,3	2,1%
	4331 Support to business, entrepreneurship and employment	47,4	48,1	8,5	17,7%	10,6	21,0%
	4332 City economic promotion	1,6	1,6	0,0	0,5%	0,3	21,0%
	4333 Economic growth and strategic sectors promotion	16,9	16,5	5,1	31,2%	5,2	31,2%
	4334 Proximity economic dynamization	1,0	1,2	0,1	4,4%	0,0	5,2%
4335 Cooperative, social and solidary economy	5,0	4,8	0,0	0,7%	0,0	0,2%	
43 Total		141,8	142,5	20,4	14,3%	18,0	13,2%
44 Public transportation	4411 Urban collective public transportation	232,7	232,3	0,2	0,1%	0,1	0,0%
	4412 Other public transportation	14,0	14,0	1,1	8,0%	1,1	7,9%
44 Total		246,7	246,3	1,3	0,5%	1,2	0,4%
46 Research, development and innovation	4631 Scientific, technical and applied research	1,6	1,6	1,3	78,7%	0,0	0,0%
46 Total		1,6	1,6	1,3	78,7%	0,0	0,0%
49 Other economic services	4911 Public media	38,3	38,9	0,0	0,0%	2,8	6,7%
	4931 Consumer rights defense	3,1	2,2	0,1	6,7%	0,1	5,4%
49 Total		41,4	41,1	0,1	0,4%	2,9	6,6%
91 Government bodies	9121 Government bodies	26,7	26,6	4,1	15,4%	3,9	15,1%
	9122 Institutional relations	9,4	9,7	2,2	23,0%	1,7	19,1%
91 Total		36,1	36,3	6,3	17,4%	5,7	16,2%
92 General services	9201 General administration and management	117,1	113,7	8,5	7,5%	7,4	6,3%
	9202 Defense of citizens rights and liberty	1,0	1,0	0,2	15,9%	0,1	13,0%
	9203 Municipal archive and library	6,3	6,6	0,8	12,8%	0,6	10,7%
	9221 Organization and human resources management	9,6	9,7	1,1	11,4%	1,0	10,1%
	9231 Management of the municipal census	1,1	1,1	0,0	0,0%	0,0	0,0%
	9232 Municipal statistics and research	2,8	3,0	0,3	10,8%	0,3	11,0%
	9240 Citizen participation	0,0	0,1	0,0	0,0%	0,0	0,0%
	9241 Relationship with citizens and entities	17,2	17,3	2,7	15,8%	2,5	14,6%
	9242 Territorial services administration	0,0	0,0	0,0	0,0%	0,0	99,7%
	9249 Historical memory	0,7	0,2	0,0	0,0%	0,0	0,0%
	9251 Information and attention to the citizens	26,0	26,0	2,0	7,5%	1,5	6,3%
	9252 Municipal communication	24,1	24,3	2,1	8,6%	1,5	6,1%
	9261 IT municipal systems	56,6	56,5	9,0	16,0%	11,1	20,8%
	9291 Contingency fund	20,0	19,8	0,0	0,0%	0,0	0,0%
	9292 Unexpected expenditures	30,6	13,0	0,0	0,0%	0,0	0,6%
	92 Total		313,2	292,3	26,7	9,1%	26,1
93 Financial and tax administration	9311 Municipal financial administration and control	6,0	6,0	0,8	13,6%	0,7	12,3%
	9321 Tax and revenue administration	41,9	45,1	5,9	13,1%	5,6	8,4%
	9331 Municipal properties management	148,1	148,0	8,1	5,5%	14,7	12,6%
	9341 Debt and treasury management	0,9	0,9	0,2	17,1%	0,1	14,3%
93 Total		196,9	200,0	15,0	7,5%	21,1	11,1%
94 Transfers to other public administrations	9431 Transfers to other local public administrations	143,3	143,3	26,9	18,8%	15,8	12,7%
94 Total		143,3	143,3	26,9	18,8%	15,8	12,7%
TOTAL		3.595,9	3.596,0	374,6	10,4%	324,9	9,5%

BUDGET 2023

TOTAL EXPENDITURES (CHAPTERS 1 TO 9) BY ORGANISATIONAL UNITS

The data (accumulated values) correspond to the budget execution - February 2023

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	29,4	27,0	2,6	9,5%	1,7	6,9%
0100 Chief Executive department	23,1	20,9	2,4	11,4%	1,5	7,4%
0106 Manager's Office of Territorial Coordination and Proximity	6,3	6,1	0,2	3,0%	0,2	4,4%
02 Area for Social Rights, Global Justice, Feminism and LGTBI	328,1	327,9	87,0	26,5%	46,2	14,9%
0200 Manager's Office of Area for Social Rights, Global Justice, Feminism and LGTBI	312,5	312,3	86,2	27,6%	45,3	15,4%
0202 Manager's Office for Housing	15,6	15,6	0,8	5,4%	0,8	5,8%
03 Area for the 2030 Agenda, Digital Transition and sports	128,4	128,1	21,8	17,0%	20,7	18,1%
0300 Manager's Office of Area for the 2030 Agenda, Digital Transition and sports	73,3	73,0	12,7	17,4%	9,6	16,3%
0301 Manager's Office for Innovation and Digital Transition	55,2	55,2	9,1	16,5%	11,2	20,0%
04 Safety and Prevention Area	336,7	338,3	46,8	13,8%	40,8	13,1%
0400 Manager's Office of Safety and Prevention Area	336,7	338,3	46,8	13,8%	40,8	13,1%
05 Urban Ecology Area	701,7	705,2	22,9	3,2%	25,1	3,9%
0500 Manager's Office of Urban Ecology Area	55,7	51,2	2,6	5,0%	3,7	7,5%
0502 Manager's Office of Environment and Urban Services	373,3	377,3	14,6	3,9%	16,2	4,8%
0503 Manager's Office of Urban Planning	17,0	18,0	1,5	8,2%	1,2	7,3%
0504 Manager's Office of Infrastructures and Mobility	239,3	242,1	3,0	1,2%	3,2	1,4%
0505 Chief Architect Management	16,5	16,5	1,3	8,0%	0,9	8,1%
07 Economy, Resources and Economic Promotion Policies Area	1.374,8	1.373,4	79,9	5,8%	93,8	7,1%
0700 Manager's Office of Economy, Resources and Economic Promotion Policies Area	103,7	106,6	20,8	19,5%	18,3	17,8%
0701 Manager's Office of Budget and Finance	81,7	84,4	11,3	13,4%	18,6	13,1%
0703 Central Services	1.050,2	1.044,5	36,4	3,5%	44,4	4,6%
0705 Manager's Office for Resources	129,3	127,9	10,3	8,0%	11,5	10,3%
0707 Manager's Office of Human Resources and Organizational Development	9,8	9,9	1,1	11,1%	1,0	10,0%
08 Culture, Education, Science and Community Area	326,3	323,1	69,4	21,5%	45,5	15,1%
08 Manager's Office of Culture, Education, Science and Community Area	326,3	323,1	69,4	21,5%	45,5	15,1%
Total Sectors	3.225,4	3.223,1	330,5	10,3%	273,9	9,0%
0601 District of Ciutat Vella	55,2	55,2	6,1	11,0%	5,2	9,3%
0602 District of l'Eixample	47,5	47,8	7,4	15,5%	6,2	13,1%
0603 District of Sants-Montjuïc	39,7	39,6	4,9	12,3%	5,1	12,6%
0604 District of Les Corts	19,2	19,3	1,4	7,3%	2,5	12,8%
0605 District of Sarrià Sant Gervasi	25,7	25,4	2,8	11,2%	3,2	12,2%
0606 District of Gràcia	28,1	28,6	2,9	10,1%	4,1	14,0%
0607 District of Horta-Guinardó	34,9	35,3	5,7	16,2%	5,7	15,6%
0608 District of Nou Barris	39,0	40,0	4,7	11,8%	5,4	13,3%
0609 District of Sant Andreu	33,1	33,3	5,6	16,7%	5,2	16,4%
0610 District of Sant Martí	48,2	48,6	2,6	5,4%	8,4	17,5%
Total Districts	370,5	373,0	44,1	11,8%	51,0	13,6%
TOTAL	3.595,9	3.596,0	374,6	10,4%	324,9	9,5%