

BUDGET 2020

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

The data (accumulated values) correspond to the budget execution - November 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	60,2	96,6%
	10 Income tax	62,3	62,3	60,2	96,6%
	11200 Property tax (rustic properties) (IBI)	0,0	0,0	0,1	-
	11301 Property tax (urban properties) (IBI)	674,5	674,5	529,9	78,6%
	11401 Property tax (properties with special characteristics) (IBI)	13,1	13,1	12,6	96,3%
	11500 Road tax	57,8	57,8	59,4	102,7%
	11600 Tax on the increase of urban land value	169,4	169,4	159,0	93,9%
	11 On capital	914,8	914,8	760,9	83,2%
	13000 Tax on economic activity (IAE)	83,4	83,4	49,3	59,1%
	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	57,6	62,3%
	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	878,8	82,2%
2 Indirect taxes	21000 Value added tax (devolved tax)	36,4	36,4	33,1	90,9%
	21 Value added tax	36,4	36,4	33,1	90,9%
	22000 Tax on alcohol and derivative drinks (devolved tax)	0,5	0,5	0,4	78,9%
	22001 Tax on beer (devolved tax)	0,2	0,2	0,1	80,4%
	22003 Tax on tobacco products (devolved tax)	4,0	4,0	3,0	76,3%
	22004 Tax on hydrocarbon products (devolved tax)	5,2	5,2	4,6	88,8%
	22006 Tax on intermediate products (devolved tax)	0,0	0,0	0,0	107,0%
	22 Taxes on special consumption	9,8	9,8	8,1	83,1%
	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	34,2	86,8%
29 Other indirect taxes	39,4	39,4	34,2	86,8%	
2 Total		125,5	125,5	75,4	60,0%
3 Fees, sales and other revenues	30 Fees for basic public services	32,7	32,7	31,9	97,4%
	32 Fees for local activities	43,7	43,7	6,7	15,4%
	33 Fees for the use of public space	120,1	120,1	55,2	46,0%
	34 Fees for public services ("public prices")	37,1	37,1	21,3	57,3%
	35 Special contributions	0,0	0,0	0,0	-
	36 Sales	8,2	8,2	10,1	123,3%
	38 Repayments	0,2	0,2	0,5	219,5%
	39 Other income	108,8	108,8	164,0	150,7%
	3 Total		350,9	350,9	289,7
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	965,3	86,1%
	44 Mercantile societies	0,0	0,0	0,0	0,0%
	45 Autonomous Communities (Regional Governments)	89,7	91,0	63,5	69,7%
	46 Local Governments	1,4	1,6	1,2	76,5%
	47 Private companies	0,0	0,0	0,3	100,0%
	48 Families and non-profit organizations	0,0	0,2	2,4	1200,1%
	49 External	0,6	0,8	1,4	170,6%
4 Total		1.213,3	1.215,3	1.034,1	85,1%
5 Property revenues	50 Advance and granted loan interest	0,0	0,0	3,0	-
	52 Deposit interest	3,2	3,2	0,0	0,6%
	53 Dividends and profit participation	6,0	6,0	0,5	7,9%
	54 Income from properties	2,1	2,1	1,4	63,0%
	55 Products of authorizations and exploitations	27,7	27,7	14,6	52,9%
	59 Other equity income	0,0	0,0	0,0	-
5 Total		39,0	39,0	19,5	50,0%
Total current revenues (chapters 1 to 5)		2.798,3	2.800,3	2.297,5	82,0%
6 Real investments disposal	60 Lands	26,9	26,9	3,5	12,9%
	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	3,5	13,0%
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
Total capital revenues (chapters 6 to 7)		42,7	42,9	11,6	27,0%
Total no financial revenues (chapters 1 to 7)		2.841,1	2.843,2	2.309,0	81,2%
8 Financial assets	84 Deposit repayment	0,0	0,0	0,0	0,0%
	85 Sale of public sector 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	95,0	-
	94 Deposits	3,5	3,5	0,6	16,3%
9 Total		164,5	164,5	95,6	58,1%
Total financial revenues (chapters 8 to 9)		192,5	201,6	95,6	47,4%
TOTAL		3.033,6	3.044,8	2.404,6	79,0%

BUDGET 2020

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

The data (accumulated values) correspond to the budget execution - November 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	16,6	87,8%
	11 Temporary personnel	6,3	6,7	5,8	87,1%
	12 Civil servants	250,4	252,4	216,7	85,9%
	13 Non-civil servants personnel	9,0	8,4	7,2	86,1%
	15 Performance incentives	49,1	49,5	33,6	67,9%
	16 Personnel social expenditures	96,6	104,1	93,6	90,0%
1 Total		429,7	439,8	373,5	84,9%
2 Current expenditures on goods and services	20 Rents	21,9	22,7	18,8	82,8%
	21 Reparation, maintenance and conservation	21,4	22,8	11,9	52,2%
	22 Materials, supplies and others	596,6	598,3	381,7	63,8%
	23 Compensation for services	2,2	2,6	1,1	43,8%
2 Total		642,2	646,5	413,6	64,0%
3 Financial expenditures (interests)	30 From public debt	0,7	0,7	0,7	99,1%
	31 From loans and other financial operations	15,0	15,0	10,6	70,5%
	35 Delay interests and other financial expenditures	0,5	3,0	2,7	88,0%
3 Total		16,2	18,7	13,9	74,4%
4 Current transfers	41 To City Council's autonomous public entities	424,3	475,5	426,9	89,8%
	44 To City Council's companies	271,9	364,5	293,0	80,4%
	46 To local entities and administrations	1,8	0,8	0,3	35,8%
	45 To regional governments	450,7	420,6	373,7	88,9%
	47 To private companies	1,5	4,0	2,6	64,7%
	48 To families and non-profit organizations	72,3	86,5	51,8	59,9%
	49 To external or foreign organizations	0,1	0,3	0,2	83,9%
4 Total		1.222,7	1.352,3	1.148,6	84,9%
	50 Contingency Fund (according to Budget Stability and Financial Sustainability)	75,3	16,5	0,0	0,0%
5 Total		75,3	16,5	0,0	0,0%
Total current expenditures (chapters 1 to 5)		2.386,0	2.473,8	1.949,5	78,8%
6 Real investments	60 New investment in general use infrastructures	465,1	364,8	128,1	35,1%
	61 Replacement investments in general use infrastructures	13,5	10,8	5,8	53,7%
	62 New investments for public services operational functioning	1,3	8,8	0,5	5,6%
	63 Replacement investments for public services operational functioning	9,0	14,9	3,2	21,8%
	64 Immaterial investment expenditures	0,0	1,0	0,0	0,0%
6 Total		488,9	400,3	137,6	34,4%
7 Capital transfers	71 To City Council's autonomous public entities	6,9	4,8	4,0	82,7%
	74 To City Council's companies	1,3	15,7	9,7	61,7%
	75 To regional governments	0,0	1,4	0,0	1,9%
	76 To local entities and administrations	1,9	7,5	7,3	97,1%
	78 To families and non-profit organizations	13,4	7,5	0,1	1,2%
	79 To external or foreign organizations	0,0	0,0	0,0	-
7 Total		23,5	36,8	21,0	57,1%
Total capital expenditures (chapters 6 to 7)		512,4	437,1	158,7	36,3%
Total no financial expenditures (chapters 1 to 7)		2.898,4	2.911,0	2.108,2	72,4%
8 Financial assets	84 Deposits return	0,0	0,0	0,0	-
	85 Acquisition of public sector shares	9,3	9,5	9,5	100,0%
	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	17,3	35,3%
9 Financial liabilities	91 Debt repayment and operations in euro currency	81,4	81,4	81,4	100,0%
	94 Deposits	3,5	3,5	1,3	37,2%
9 Total		84,9	84,9	82,7	97,4%
Total financial expenditures (chapters 8 to 9)		135,1	133,8	100,0	74,7%
TOTAL		3.033,6	3.044,8	2.208,2	72,5%

BUDGET 2020
TOTAL EXPENDITURES (CHAPTERS 1 TO 9) BY POLICIES AND PROGRAMS

The data (accumulated values) correspond to the budget execution - November 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	92,9	95,3%	69,2	93,3%
01 Total		97,4	97,4	92,9	95,3%	69,2	93,3%
13 Citizen security and mobility	1301 Security and mobility administration	9,7	11,4	8,5	74,7%	8,7	85,8%
	1321 Citizen security	190,4	210,2	176,2	83,8%	174,8	83,8%
	1322 Delinquency prevention	1,0	0,9	0,7	81,0%	0,7	80,1%
	1331 Parking control and regulation	57,4	54,7	0,8	1,5%	2,3	4,4%
	1341 Mobility	16,9	16,6	11,6	69,7%	11,4	71,6%
	1351 Civil protection	0,6	0,6	0,6	103,2%	0,6	94,4%
	1361 Fire extinction and prevention and salvation	46,8	57,8	47,4	81,9%	43,3	90,1%
13 Total		322,9	352,2	245,8	69,8%	241,8	71,9%
15 Housing and urban planning	1501 Urban habitat administration	40,5	55,1	46,3	84,0%	29,3	85,8%
	1502 Environment and Urban Services administration	0,0	0,0	0,0	0,0%	12,0	88,9%
	1511 Urban planning activity and discipline	14,4	14,1	12,2	86,4%	15,6	87,2%
	1512 Land management	37,3	40,8	6,2	15,3%	58,3	60,5%
	1513 Works projects and execution	189,1	155,0	55,8	36,0%	0,7	83,5%
	1514 Projects and strategy	1,3	1,0	0,6	62,1%	0,1	40,5%
	1515 City planning	0,3	0,5	0,2	50,7%	7,1	81,4%
	1516 Big infrastructures control and monitoring	8,7	9,1	2,8	30,6%	14,0	87,4%
	1521 Social housing	69,3	68,4	15,0	21,9%	7,6	74,6%
	1522 Building conservation and rehabilitation	17,2	13,9	11,5	83,0%	6,7	72,8%
	1532 Street surface maintenance and renovation	8,0	8,1	6,3	77,4%	85,5	93,5%
	1533 Road infrastructures maintenance and renovation	86,6	51,1	42,2	82,5%	16,4	60,5%
	1534 Urban public space	24,3	27,0	19,4	71,9%	0,0	2,5%
	1535 Neighborhood Act	0,0	0,0	0,0	-	45,1	69,0%
	1536 Neighborhood Planning	48,3	34,7	26,4	75,9%	298,2	76,2%
15 Total		545,5	478,9	244,9	51,1%	14,3	73,9%
16 Urban services	1601 Sewage system sanitation	19,7	21,0	17,1	81,6%	6,7	71,6%
	1611 Water supply	10,3	9,9	5,2	52,7%	70,4	76,1%
	1621 Waste collection	98,5	83,5	56,5	67,7%	2,3	44,8%
	1622 Urban solid waste management	5,6	5,8	4,3	73,9%	0,5	84,7%
	1623 Waste treatment	0,8	0,8	0,7	86,9%	133,0	75,5%
	1631 Street cleaning	173,0	175,5	117,9	67,2%	0,0	-
	1651 Streetlights management	34,8	34,8	25,3	72,9%	25,3	75,9%
	1691 Animal protection and control	2,6	2,8	2,1	73,9%	2,2	85,6%
16 Total		345,4	334,1	229,1	68,6%	254,7	75,2%
17 Environment	1711 Green spaces and biodiversity	67,2	67,1	56,3	84,0%	52,7	74,2%
	1721 Acoustic, light and atmospheric pollution protection	29,0	28,8	2,6	9,2%	1,6	28,5%
	1722 Environmental education	2,9	3,4	1,3	39,7%	1,7	61,9%
	1794 Management and promotion of local energy resources	2,3	2,1	1,3	63,5%	1,7	78,6%
17 Total		101,4	101,4	61,7	60,8%	57,7	70,8%
21 Pensions	2111 Pensions	0,3	0,3	0,3	92,7%	0,3	88,7%
21 Total		0,3	0,3	0,3	92,7%	0,3	88,7%
23 Social services and social promotion	2301 Social services administration	9,7	12,0	7,1	59,6%	6,6	72,8%
	2302 General administration of services to the people	12,6	12,0	10,5	87,4%	10,7	86,0%
	2303 Strategy and innovation in social services	7,8	8,3	4,6	55,3%	5,6	70,4%
	2311 Child and teenager care	0,1	0,1	0,0	0,0%	3,6	98,3%
	2312 Attention to individuals and families	0,8	0,1	0,0	2,0%	1,0	72,6%
	2313 Elderly people attention	0,0	0,0	0,0	-	23,9	69,6%
	2314 Attention to people in poverty situation and risk of exclusion	0,0	0,3	0,3	100,0%	33,8	91,9%
	2315 Basic social services	240,3	283,5	253,7	89,5%	166,4	98,8%
	2316 Immigration attention	9,6	11,5	6,0	52,3%	7,8	80,4%
	2317 Vulnerable women attention	9,1	11,1	6,7	60,7%	7,5	65,3%
	2318 Attention to groups and communities	1,7	1,7	1,4	83,1%	1,5	90,7%
	2319 Social emergencies	0,3	0,3	0,3	100,0%	3,8	98,3%
	2321 Child and teenager promotion and participation	8,8	9,1	5,0	55,0%	6,3	72,6%
	2322 Young people promotion and attention	7,1	7,4	5,3	71,4%	5,1	80,8%
	2323 Elderly people promotion	7,4	6,8	3,8	55,5%	4,2	68,8%
	2324 Women promotion	1,6	1,8	1,3	72,0%	1,1	73,7%
	2325 Human rights and non-discrimination	3,1	2,8	1,8	63,0%	2,3	81,2%
	2326 Immigration social promotion	3,3	3,3	2,6	77,4%	2,8	83,6%
	2327 Time and quality of life	0,0	0,9	0,2	27,8%	0,0	-
	2328 Community services and projects	0,5	1,0	0,7	68,2%	0,4	73,0%
	2329 Cooperation and aid	10,5	10,2	4,9	47,8%	7,9	76,5%
	2341 Disabled people attention	10,5	12,1	10,9	90,3%	11,0	98,9%
23 Total		344,8	396,0	327,0	82,6%	313,1	89,1%
31 Health	3111 Health promotion and protection	24,2	25,7	23,2	90,1%	18,6	87,3%
	3121 Health assistance	0,9	0,5	0,0	0,0%	1,9	100,0%
	3131 Health promotion	0,0	0,0	0,0	25,0%	0,0	49,8%
31 Total		25,1	26,2	23,2	88,4%	20,6	88,3%
32 Education	3201 Education administration	11,4	13,9	12,7	91,4%	20,2	98,7%
	3232 Pre-school and primary school centers functioning	42,5	42,5	42,5	100,0%	36,1	100,0%
	3233 Special education centers functioning	1,6	1,6	1,6	100,0%	1,6	100,0%
	3241 High school and vocational training centers functioning	8,5	8,6	8,6	99,7%	8,3	100,0%
	3261 Education complementary services	9,1	8,7	8,5	97,2%	8,4	98,6%
	3262 Education promotion	9,6	10,0	9,7	97,1%	8,9	100,0%
	3281 Musical education and training	5,4	5,4	5,4	100,0%	5,3	100,0%
	3282 Artistic education and training	3,1	3,1	3,1	100,0%	3,0	100,0%
	3283 Adult education and training	1,4	1,4	1,4	100,0%	1,3	100,0%
	3291 Municipal nursery schools	41,2	41,2	41,2	100,0%	32,9	100,0%
32 Total		133,7	136,4	134,6	98,7%	126,0	99,7%

BUDGET 2020
TOTAL EXPENDITURES (CHAPTERS 1 TO 9) BY POLICIES AND PROGRAMS

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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	13,8	10,6	76,8%	8,9	95,1%
	3321 Public libraries	15,1	16,8	15,7	93,7%	14,1	98,5%
	3331 Museums and plastic arts	54,2	68,0	65,2	96,0%	51,9	99,3%
	3332 Music and dramatic arts	18,8	22,2	22,2	100,0%	18,9	100,0%
	3341 Culture promotion	22,2	23,0	22,3	96,8%	21,7	97,3%
	3361 Historical and artistic heritage	0,2	0,2	0,2	100,0%	0,2	100,0%
	3371 Civic centers	20,0	20,9	16,4	78,5%	15,8	85,1%
	3381 Festivities and popular acts	9,9	9,1	5,4	59,3%	8,1	84,3%
33 Total		150,8	174,0	158,1	90,8%	139,6	95,9%
34 Sport	3411 Sport management and promotion	23,6	27,1	25,8	95,1%	11,1	97,7%
	3421 Sport facilities	0,3	1,0	0,5	50,0%	6,8	67,1%
	3431 Sport events	1,1	1,1	0,0	0,0%	6,5	100,0%
34 Total		25,0	29,2	26,2	89,8%	24,4	87,2%
43 Trade, tourism and SMEs (economic development and employment)	4301 Economic action administration	6,2	5,3	1,6	29,8%	4,9	80,4%
	4312 Municipal markets	10,2	10,5	5,1	48,4%	5,4	56,5%
	4314 Commercial sector promotion	6,5	9,7	2,8	29,1%	3,6	61,6%
	4321 Tourism promotion and development	18,0	23,3	9,2	39,5%	6,2	44,1%
	4331 Support to business, entrepreneurship and employment	40,5	51,2	43,9	85,8%	36,7	83,9%
	4332 City economic promotion	1,1	1,6	0,6	39,0%	0,8	50,3%
	4333 Economic growth and strategic sectors promotion	9,7	12,1	8,0	66,0%	9,1	73,3%
	4334 Proximity economic dynamization	0,9	1,6	0,4	25,8%	0,7	53,6%
4335 Cooperative, social and solidary economy	4,6	4,5	2,2	50,4%	2,5	50,7%	
43 Total		97,6	119,7	73,9	61,7%	69,9	70,2%
44 Public transportation	4411 Urban collective public transportation	170,8	178,7	159,7	89,3%	165,7	95,1%
	4412 Other public transportation	13,4	13,5	9,9	73,5%	10,4	77,2%
44 Total		184,2	192,2	169,6	88,2%	176,1	93,8%
45 Infrastructures	4591 Other infrastructures	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	2,7	1,4	52,4%	2,4	0,0%
46 Total		2,4	2,7	1,4	52,4%	2,4	0,0%
49 Other economic services	4911 Public media	29,5	42,9	31,0	72,1%	25,8	74,3%
	4931 Consumer rights defense	1,6	1,6	1,0	63,7%	1,1	77,0%
49 Total		31,1	44,5	32,0	71,8%	26,9	74,4%
91 Government bodies	9121 Government bodies	23,7	24,5	21,7	88,6%	21,5	85,4%
	9122 Institutional relations	7,9	8,6	5,9	68,2%	5,8	82,3%
91 Total		31,5	33,1	27,6	83,3%	27,3	84,7%
92 General services	9201 General administration and management	59,1	63,7	45,2	71,0%	42,8	75,1%
	9202 Defense of citizens rights and liberty	1,0	1,0	0,9	83,8%	0,8	83,4%
	9203 Municipal archive and library	5,4	5,0	3,9	78,8%	4,2	78,8%
	9221 Organization and human resources management	9,0	9,1	7,1	77,6%	7,4	80,7%
	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	3,2	2,2	71,1%	2,3	79,5%
	9241 Relationship with citizens and entities	15,3	15,4	12,6	81,6%	12,0	87,3%
	9249 Historical memory	1,0	0,7	0,7	98,1%	1,0	93,5%
	9251 Information and attention to the citizens	22,2	23,6	18,7	79,2%	15,9	78,0%
	9252 Municipal communication	24,4	23,2	16,3	70,4%	16,2	70,7%
	9261 IT municipal systems	50,5	54,4	48,3	88,7%	39,9	85,2%
	9291 Contingency fund	75,3	16,5	0,0	0,0%	0,0	0,0%
	9292 Unexpected expenditures	33,5	12,6	2,5	19,7%	0,1	2,1%
92 Total		300,7	229,6	158,3	69,0%	142,6	76,9%
93 Financial and tax administration	9311 Municipal financial administration and control	5,9	5,6	4,6	82,1%	4,5	82,3%
	9321 Tax and revenue administration	40,0	39,9	29,0	72,7%	24,8	67,4%
	9331 Municipal properties management	143,7	147,4	80,8	54,8%	81,1	66,3%
	9341 Debt and treasury management	0,9	0,9	0,8	88,0%	0,7	89,8%
93 Total		190,5	193,7	115,2	59,5%	111,1	67,2%
94 Transfers to other public administrations	9431 Transfers to other local public administrations	103,1	103,1	86,5	83,9%	85,0	87,5%
94 Total		103,1	103,1	86,5	83,9%	85,0	87,5%
TOTAL		3.033,6	3.044,8	2.208,2	72,5%	2.186,9	80,9%

BUDGET 2020

TOTAL EXPENDITURES (CHAPTERS 1 TO 9) BY ORGANISATIONAL UNITS

The data (accumulated values) correspond to the budget execution - November 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	26,4	22,2	84,3%	22,6	86,2%
0100 Chief Executive department	21,8	20,7	17,7	85,6%	21,7	87,5%
0106 Manager's Office of Territorial Coordination and Proximity	1,3	5,7	4,6	79,4%	0,9	63,5%
02 Area for Social Rights, Global Justice, Feminism and LGTBI	263,3	326,2	255,1	78,2%	239,3	87,5%
0200 Manager's Office of Area for Social Rights, Global Justice, Feminism and LGTBI	249,9	312,7	241,7	77,3%	226,9	87,0%
0202 Manager's Office for Housing	13,4	13,5	13,3	98,9%	12,4	99,2%
03 Area for the 2030 Agenda, Digital Transition and sports	94,4	114,7	96,4	84,1%	82,9	83,7%
0300 Manager's Office of Area for the 2030 Agenda, Digital Transition and sports	42,6	60,0	49,9	83,2%	42,3	88,8%
0301 Manager's Office for Innovation and Digital Transition	51,8	54,7	46,5	85,0%	40,6	79,0%
04 Safety and Prevention Area	278,1	284,3	236,6	83,2%	230,8	84,9%
0400 Manager's Office of Safety and Prevention Area	278,1	284,3	236,6	83,2%	230,8	84,9%
05 Urban Ecology Area	600,6	613,2	482,1	78,6%	441,6	77,9%
0500 Manager's Office of Urban Ecology Area	53,2	44,5	33,3	74,9%	36,8	76,3%
0502 Manager's Office of Environment and Urban Services	296,0	301,7	232,8	77,2%	189,9	67,0%
0503 Manager's Office of Urban Planning	19,0	21,3	15,6	73,5%	9,2	87,7%
0504 Manager's Office of Infrastructures and Mobility	230,3	242,4	198,1	81,7%	205,5	91,7%
0505 Chief Architect Management	2,1	3,3	2,3	68,0%	0,3	52,0%
07 Economy, Resources and Economic Promotion Policies Area	1.124,3	1.018,2	549,8	54,0%	599,3	71,2%
0700 Manager's Office of Economy, Resources and Economic Promotion Policies Area	77,7	105,2	71,7	68,1%	61,9	74,5%
0701 Manager's Office of Budget and Finance	69,7	77,7	54,4	69,9%	54,7	76,5%
0703 Central Services	863,1	713,5	327,8	45,9%	390,4	68,4%
0705 Manager's Office for Resources	104,2	112,5	88,8	78,9%	84,8	79,4%
0707 Manager's Office of Human Resources and Organizational Development	9,6	9,2	7,1	77,5%	7,5	80,5%
08 Culture, Education, Science and Community Area	280,3	297,5	286,8	96,4%	259,5	98,9%
08 Manager's Office of Culture, Education, Science and Community Area	280,3	297,5	286,8	96,4%	259,5	98,9%
Total Sectors	2.664,1	2.680,4	1.929,1	72,0%	1.876,1	80,1%
0601 District of Ciutat Vella	55,3	55,3	41,7	75,5%	48,0	87,5%
0602 District of l'Eixample	46,1	46,4	36,0	77,4%	40,8	87,7%
0603 District of Sants-Montjuic	39,8	40,6	30,9	76,2%	33,7	86,5%
0604 District of Les Corts	17,8	18,0	13,2	73,2%	14,6	84,2%
0605 District of Sarrià Sant Gervasi	24,2	24,7	17,9	72,4%	19,3	78,7%
0606 District of Gràcia	35,8	26,9	21,2	78,6%	23,4	87,3%
0607 District of Horta-Guinardó	33,9	34,3	27,4	79,9%	29,2	86,6%
0608 District of Nou Barris	38,4	39,1	30,2	77,2%	33,7	84,9%
0609 District of Sant Andreu	31,1	32,0	24,2	75,8%	27,2	84,1%
0610 District of Sant Martí	47,1	47,0	36,5	77,5%	41,0	87,7%
Total Districts	369,4	364,4	279,1	76,6%	310,9	86,0%
TOTAL	3.033,6	3.044,8	2.208,2	72,5%	2.186,9	80,9%