

BUDGET 2022

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

The data (accumulated values) correspond to the budget execution - November 2022

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)	75,7	75,7	72,0	95,1%
	10 Income tax	75,7	75,7	72,0	95,1%
	11200 Property tax (rustic properties) (IBI)	0,0	0,0	0,1	-
	11301 Property tax (urban properties) (IBI)	705,0	705,0	576,7	81,8%
	11401 Property tax (properties with special characteristics) (IBI)	12,3	12,3	13,5	109,8%
	11500 Road tax	53,6	53,6	55,6	103,7%
	11600 Tax on the increase of urban land value	182,0	182,0	108,1	59,4%
	11 On capital	952,9	952,9	754,0	79,1%
	13000 Tax on economic activity (IAE)	73,6	73,6	34,8	47,3%
	13001 Tax on professional and artistic activities	0,0	0,0	0,0	-
	13004 National and provincial share IAE	9,0	9,0	10,2	103,6%
	13 On economic activities	82,6	82,6	45,0	54,5%
	18000 Direct extinct	0,0	0,0	0,0	-
	18 Direct extinct	0,0	0,0	0,0	-
1 Total		1.111,2	1.111,2	871,0	78,4%
2 Indirect taxes	21000 Value added tax (devolved tax)	44,2	44,2	36,6	82,9%
	21 Value added tax	44,2	44,2	36,6	82,9%
	22000 Tax on alcohol and derivative drinks (devolved tax)	0,6	0,6	0,4	75,6%
	22001 Tax on beer (devolved tax)	0,2	0,2	0,2	80,3%
	22003 Tax on tobacco products (devolved tax)	4,8	4,8	3,0	62,2%
	22004 Tax on hydrocarbon products (devolved tax)	6,3	6,3	5,9	93,6%
	22006 Tax on intermediate products (devolved tax)	0,0	0,0	0,0	92,9%
	22 Taxes on special consumption	11,8	11,8	9,4	79,7%
	26100 On taxes of the Autonomous Community	22,9	22,9	5,7	25,0%
	26 Surcharges on indirect taxes of the State and Autonomous Communities	22,9	22,9	5,7	25,0%
	29000 Tax on constructions, installations and works (ICIO)	44,2	44,2	35,3	79,7%
	29 Other indirect taxes	44,2	44,2	35,3	79,7%
2 Total		123,2	123,2	87,1	70,7%
3 Fees, sales and other revenues	30 Fees for basic public services	9	62,6	60,6	96,8%
	32 Fees for local activities	25,7	25,7	9,5	36,9%
	33 Fees for the use of public space	103,1	103,1	45,6	44,2%
	34 Fees for public services ("public prices")	32,3	32,3	29,1	90,2%
	35 Special contributions	0,0	0,0	0,0	0,0%
	36 Sales	8,0	8,0	9,5	118,6%
	38 Repayments	0,4	0,4	2,2	520,9%
	39 Other income	108,3	108,3	129,4	119,5%
3 Total		277,8	340,4	285,9	84,0%
4 Current transfers	41 City Council administrative entities	0,1	0,6	0,6	97,9%
	42 Spanish Central Government	1.206,9	1.212,0	1.170,0	96,5%
	44 Mercantile societies	0,0	0,7	0,7	-
	45 Autonomous Communities (Regional Governments)	116,7	134,0	106,5	79,4%
	46 Local Governments	2,0	2,1	1,7	80,1%
	47 Private companies	0,0	0,0	0,1	151,3%
	48 Families and non-profit organizations	0,0	0,4	5,3	-
	49 External	1,0	2,7	13,5	498,0%
4 Total		1.326,7	1.352,7	1.298,4	96,0%
5 Property revenues	50 Advance and granted loan interest	2,8	2,8	2,8	100,1%
	52 Deposit interest	0,0	0,0	0,0	-
	53 Dividends and profit participation	0,0	0,0	0,1	-
	54 Income from properties	1,7	1,7	0,8	46,7%
	55 Products of authorizations and exploitations	18,9	18,9	28,7	152,1%
	59 Other equity income	0,0	0,0	0,0	-
5 Total		23,4	23,4	32,4	138,4%
Total current revenues (chapters 1 to 5)		2.862,3	2.950,9	2.574,8	87,3%
6 Real investments disposal	60 Lands	0,1	0,1	0,7	-
	61 Real investments	0,0	0,0	0,0	0,0%
	68 Capital operations repayment	0,0	0,0	3,2	-
6 Total		0,1	0,1	3,9	3808,0%
7 Capital transfers	71 City Council's autonomous public entities	0,0	0,0	0,0	-
	72 Spanish Central Government	5,0	5,0	-0,1	-1,5%
	75 Autonomous Communities (Regional Governments)	9,0	9,0	0,0	0,0%
	76 Local Governments	14,1	14,1	3,1	22,1%
	78 Families and non-profit organizations	0,0	0,0	0,0	-
	79 External	150,1	150,2	11,1	667,3%
7 Total		178,2	178,4	14,1	7,9%
Total capital revenues (chapters 6 to 7)		178,3	178,5	18,0	10,1%
Total no financial revenues (chapters 1 to 7)		3.040,6	3.129,4	2.592,7	82,9%
8 Financial assets	84 Deposit repayment	0,0	0,0	0,0	0,0%
	85 Sale of public sector shares	0,0	0,0	0,0	0,0%
	87 Treasury surplus application	0,0	8,6	0,0	-
8 Total		0,0	8,6	0,0	0,0%
9 Financial liabilities	90 Public debt issuance in euros	299,6	299,6	0,0	0,0%
	91 Received loans in euros	0,0	0,0	0,0	-
	94 Deposits	3,4	3,4	0,7	22,0%
9 Total		303,0	303,0	0,7	0,2%
Total financial revenues (chapters 8 to 9)		303,0	311,7	0,7	0,2%
TOTAL		3.343,6	3.441,1	2.593,5	75,4%

BUDGET 2022

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

The data (accumulated values) correspond to the budget execution - November 2022

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	19,4	20,2	17,5	86,7%
	11 Temporary personnel	7,1	7,4	6,4	86,6%
	12 Civil servants	275,3	283,3	248,1	87,6%
	13 Non-civil servants personnel	8,4	8,1	7,1	87,5%
	15 Performance incentives	50,2	48,3	38,6	80,0%
	16 Personnel social expenditures	105,5	113,5	104,5	92,1%
1 Total		465,9	480,8	422,3	87,8%
2 Current expenditures on goods and services	20 Rents	21,7	27,7	21,1	76,1%
	21 Reparation, maintenance and conservation	20,7	23,1	14,5	62,8%
	22 Materials, supplies and others	630,2	658,0	405,4	61,6%
	23 Compensation for services	2,3	2,7	1,5	54,1%
2 Total		675,0	711,5	442,6	62,2%
3 Financial expenditures (interests)	30 From public debt	0,7	0,7	0,7	99,1%
	31 From loans and other financial operations	13,5	13,3	9,9	74,7%
	35 Delay interests and other financial expenditures	1,6	1,8	1,5	82,2%
3 Total		15,8	15,8	12,1	76,6%
4 Current transfers	41 To City Council's autonomous public entities	448,6	489,7	449,1	91,7%
	42 To State's administration	0,0	0,1	0,0	0,0%
	44 To City Council's companies	346,9	368,5	275,9	74,9%
	46 To local entities and administrations	2,0	1,9	0,9	47,0%
	45 To regional governments	426,6	460,2	426,0	92,6%
	47 To private companies	0,4	1,1	0,8	66,6%
	48 To families and non-profit organizations	98,6	102,3	66,9	65,4%
	49 To external or foreign organizations	0,1	0,1	0,1	67,7%
4 Total		1.323,2	1.424,0	1.219,7	85,7%
	50 Contingency Fund (according to Budget Stability and Financial Sustainability)	49,6	6,7	0,0	0,0%
5 Total		49,6	6,7	0,0	0,0%
Total current expenditures (chapters 1 to 5)		2.529,6	2.638,8	2.096,6	79,5%
6 Real investments	60 New investment in general use infrastructures	683,9	475,8	150,4	31,6%
	61 Replacement investments in general use infrastructures	4,8	15,1	5,8	38,6%
	62 New investments for public services operational functioning	2,3	61,2	34,1	55,8%
	63 Replacement investments for public services operational functioning	15,0	23,2	9,4	40,5%
	64 Immaterial investment expenditures	0,0	0,1	0,0	26,0%
6 Total		706,1	575,4	199,8	34,7%
7 Capital transfers	71 To City Council's autonomous public entities	0,0	0,1	0,0	0,0%
	72 To State's administration	0,0	0,2	0,0	0,0%
	74 To City Council's companies	11,8	41,2	27,5	66,8%
	75 To regional governments	7,6	7,6	7,6	100,0%
	76 To local entities and administrations	0,0	61,2	27,6	45,0%
	77 To private companies	0,0	6,9	2,5	36,5%
	78 To families and non-profit organizations	27,8	2,2	0,0	0,0%
	79 To external or foreign organizations	0,0	0,1	0,0	0,0%
7 Total		47,3	119,6	65,3	54,6%
Total capital expenditures (chapters 6 to 7)		753,4	695,0	265,0	38,1%
Total no financial expenditures (chapters 1 to 7)		3.283,0	3.333,8	2.361,6	70,8%
8 Financial assets	85 Acquisition of public sector shares	12,7	12,7	0,0	0,0%
	86 Acquisition out of public sector shares	24,0	8,0	2,1	26,3%
	87 Asset contribution	0,0	0,0	0,0	-
8 Total		36,7	20,7	2,1	10,2%
9 Financial liabilities	91 Debt repayment and operations in euro currency	83,2	83,2	83,2	100,0%
	94 Deposits	3,4	3,4	1,1	33,8%
9 Total		86,6	86,6	84,3	97,4%
Total financial expenditures (chapters 8 to 9)		123,3	107,3	86,4	80,6%
TOTAL		3.406,2	3.441,1	2.448,1	71,1%

BUDGET 2022
TOTAL EXPENDITURES (CHAPTERS 1 TO 9) BY POLICIES AND PROGRAMS

The data (accumulated values) correspond to the budget execution - November 2022

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	98,7	98,7	95,1	96,4%	105,0	96,5%
01 Total		98,7	98,7	95,1	96,4%	105,0	96,5%
13 Citizen security and mobility	1301 Security and mobility administration	12,8	13,0	10,7	82,2%	9,5	80,0%
	1321 Citizen security	207,2	235,0	205,8	87,6%	187,8	84,7%
	1322 Delinquency prevention	1,0	1,0	0,8	81,6%	0,7	80,8%
	1331 Parking control and regulation	65,4	64,4	0,2	0,3%	0,4	0,6%
	1341 Mobility	18,9	23,4	15,5	66,4%	11,6	67,9%
	1351 Civil protection	0,7	0,9	0,8	90,7%	0,7	92,8%
	1361 Fire extinction and prevention and salvation	56,8	61,8	53,6	86,7%	50,7	85,6%
13 Total		362,9	399,4	287,4	72,0%	261,4	69,7%
15 Housing and urban planning	1501 Urban habitat administration	40,1	39,0	30,6	78,4%	33,0	81,2%
	1502 Environment and Urban Services administration	0,0	0,0	0,0	-	0,0	-
	1511 Urban planning activity and discipline	14,8	14,4	13,0	90,2%	12,4	87,3%
	1512 Land management	6,4	25,4	13,2	52,1%	20,0	18,3%
	1513 Works projects and execution	305,5	60,5	28,0	46,2%	55,3	37,1%
	1514 Projects and strategy	3,4	3,5	1,9	55,4%	1,4	68,8%
	1515 City planning	0,3	0,6	0,3	45,5%	0,0	FALS
	1516 Big infrastructures control and monitoring	9,3	10,1	9,5	93,6%	3,2	33,2%
	1521 Social housing	16,4	82,5	47,4	57,4%	62,8	83,2%
	1522 Building conservation and rehabilitation	11,3	9,2	7,9	85,8%	5,3	54,9%
	1532 Street surface maintenance and renovation	8,7	10,0	8,3	82,5%	5,5	64,0%
	1533 Road infrastructures maintenance and renovation	66,8	148,1	60,5	40,8%	31,1	52,2%
	1534 Urban public space	35,2	65,2	15,8	24,3%	32,6	72,3%
	1535 Neighborhood Act	0,0	0,0	0,0	-	0,0	-
	1536 Neighborhood Planning	40,2	33,9	16,5	48,7%	21,0	72,9%
15 Total		558,5	502,3	252,7	50,3%	283,8	51,4%
16 Urban services	1601 Sewage system sanitation	21,2	22,9	16,6	72,8%	22,8	85,1%
	1611 Water supply	8,3	24,3	21,2	87,3%	6,8	71,0%
	1621 Waste collection	99,3	93,5	54,6	58,4%	53,2	69,3%
	1622 Urban solid waste management	6,9	7,2	4,7	65,5%	4,6	72,9%
	1623 Waste treatment	0,6	0,6	0,5	91,1%	0,6	89,5%
	1631 Street cleaning	198,2	210,2	117,1	55,7%	120,1	64,8%
	1641 Cementery	0,0	5,4	5,3	98,9%	0,0	-
	1651 Streetlights management	28,0	41,6	28,3	67,9%	22,4	76,1%
	1691 Animal protection and control	2,7	3,0	2,4	80,2%	2,0	72,5%
16 Total		365,2	408,6	250,7	61,4%	232,5	68,9%
17 Environment	1711 Green spaces and biodiversity	61,7	65,8	52,8	80,2%	59,7	88,7%
	1721 Acoustic, light and atmospheric pollution protection	2,4	4,6	1,3	27,3%	1,4	46,0%
	1722 Environmental education	2,6	3,1	1,2	37,6%	2,1	64,2%
	1794 Management and promotion of local energy resources	2,9	3,3	2,5	76,1%	20,6	93,1%
17 Total		69,6	76,8	57,7	75,1%	83,8	87,6%
21 Pensions	2111 Pensions	0,3	0,2	0,2	97,5%	0,3	93,1%
21 Total		0,3	0,2	0,2	97,5%	0,3	93,1%
23 Social services and social promotion	2301 Social services administration	24,4	17,2	7,5	43,3%	6,8	46,1%
	2302 General administration of services to the people	12,2	12,6	11,4	90,6%	10,6	87,9%
	2303 Strategy and innovation in social services	8,6	9,3	5,0	53,4%	4,8	68,3%
	2311 Child and teenager care	0,1	0,1	0,1	98,1%	1,1	99,9%
	2312 Attention to individuals and families	0,0	0,0	0,0	100,0%	0,0	89,7%
	2314 Attention to people in poverty situation and risk of exclusion	0,0	0,0	0,0	-	0,0	-
	2315 Basic social services	266,3	290,8	267,1	91,9%	245,8	90,8%
	2316 Immigration attention	9,3	12,5	9,6	77,0%	8,1	74,9%
	2317 Vulnerable women attention	7,9	7,0	4,7	66,9%	7,3	72,5%
	2318 Attention to groups and communities	1,9	2,1	1,8	85,3%	1,5	90,8%
	2319 Social emergencies	8,2	2,1	1,0	46,9%	0,0	0,0%
	2321 Child and teenager promotion and participation	10,3	10,7	6,8	63,4%	5,6	56,8%
	2322 Young people promotion and attention	13,2	10,8	8,4	77,7%	5,7	79,1%
	2323 Elderly people promotion	11,1	10,3	5,9	57,3%	5,3	71,3%
	2324 Women promotion	1,5	1,7	1,3	78,1%	1,0	79,0%
	2325 Human rights and non-discrimination	3,4	3,6	2,8	78,9%	2,1	68,3%
	2326 Immigration social promotion	4,0	4,2	3,5	83,6%	2,6	80,0%
	2327 Time and quality of life	1,9	1,6	0,3	18,9%	0,6	36,0%
	2328 Community services and projects	0,5	0,8	0,6	73,2%	0,4	62,7%
	2329 Cooperation and aid	10,7	10,6	7,3	69,1%	6,8	72,7%
	2341 Disabled people attention	10,9	12,4	10,3	83,6%	9,9	90,4%
23 Total		406,4	420,3	355,4	84,6%	326,1	84,2%
31 Health	3111 Health promotion and protection	21,6	22,5	18,8	83,5%	17,4	76,5%
	3121 Health assistance	7,2	5,6	0,6	11,3%	0,0	0,0%
	3131 Health promotion	0,7	0,7	0,0	0,9%	0,0	38,5%
31 Total		29,5	28,8	19,5	67,5%	17,4	64,1%
32 Education	3201 Education administration	21,1	16,9	16,7	99,1%	8,8	92,7%
	3232 Pre-school and primary school centers functioning	59,1	80,0	62,5	78,1%	52,4	82,2%
	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	8,5	8,5	100,0%	5,7	66,7%
	3261 Education complementary services	8,8	10,0	9,7	97,7%	7,8	89,3%
	3262 Education promotion	10,6	14,7	10,8	73,3%	8,4	70,7%
	3281 Musical education and training	5,4	5,4	5,4	100,0%	4,2	77,9%
	3282 Artistic education and training	3,1	3,1	3,1	100,0%	2,6	83,4%
	3283 Adult education and training	1,4	1,4	1,4	100,0%	1,4	100,0%
	3291 Municipal nursery schools	43,3	47,9	46,1	96,4%	36,0	85,8%
32 Total		163,0	189,5	166,0	87,6%	129,0	82,7%

BUDGET 2022
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	71,5	37,1	26,6	71,7%	8,2	35,4%
	3321 Public libraries	16,4	16,2	16,1	99,7%	15,2	98,5%
	3331 Museums and plastic arts	62,7	64,6	59,4	92,0%	60,0	95,8%
	3332 Music and dramatic arts	18,2	18,2	18,2	100,0%	16,0	88,0%
	3341 Culture promotion	21,9	21,4	20,9	97,5%	16,0	77,0%
	3361 Historical and artistic heritage	0,2	0,2	0,2	100,0%	0,0	0,0%
	3371 Civic centers	20,1	20,7	18,1	87,6%	17,3	86,4%
	3381 Festivities and popular acts	9,6	9,9	8,4	85,4%	3,5	39,0%
33 Total		220,6	188,3	168,0	89,2%	136,2	80,4%
34 Sport	3411 Sport management and promotion	21,5	23,1	21,6	93,3%	20,0	81,3%
	3421 Sport facilities	2,6	12,1	3,8	31,6%	1,9	76,0%
	3431 Sport events	2,7	2,6	2,5	97,2%	0,0	0,0%
34 Total		26,9	37,7	27,9	73,9%	21,9	77,5%
43 Trade, tourism and SMEs (economic development and employment)	4301 Economic action administration	12,3	5,3	2,6	49,2%	2,7	62,5%
	4312 Municipal markets	33,3	27,5	10,5	38,2%	8,6	49,9%
	4314 Commercial sector promotion	6,2	8,6	5,1	59,4%	5,6	50,1%
	4321 Tourism promotion and development	13,2	18,5	12,6	68,0%	5,3	32,2%
	4331 Support to business, entrepreneurship and employment	47,0	53,8	45,4	84,3%	47,8	86,9%
	4332 City economic promotion	1,5	1,7	1,2	68,0%	0,7	37,9%
	4333 Economic growth and strategic sectors promotion	12,8	17,7	10,9	61,9%	9,1	27,3%
	4334 Proximity economic dynamization	0,9	1,5	0,8	49,4%	0,8	41,3%
4335 Cooperative, social and solidary economy	4,9	5,0	3,3	65,4%	3,4	74,0%	
43 Total		132,1	139,7	92,3	66,1%	83,9	57,5%
44 Public transportation	4411 Urban collective public transportation	259,6	256,8	193,0	75,2%	141,8	80,4%
	4412 Other public transportation	14,0	14,2	11,7	82,8%	11,1	82,3%
44 Total		273,6	271,0	204,7	75,6%	152,8	80,5%
46 Research, development and innovation	4631 Scientific, technical and applied research	1,6	2,7	2,4	87,6%	2,0	78,5%
46 Total		1,6	2,7	2,4	87,6%	2,0	78,5%
49 Other economic services	4911 Public media	38,8	41,2	20,5	49,9%	23,1	61,4%
	4931 Consumer rights defense	3,0	1,9	1,5	77,2%	2,4	68,7%
49 Total		41,9	43,1	22,0	51,1%	25,5	62,0%
91 Government bodies	9121 Government bodies	25,5	26,1	23,0	87,9%	22,1	87,9%
	9122 Institutional relations	8,9	8,8	6,8	76,9%	6,0	62,7%
91 Total		34,4	34,9	29,7	85,1%	28,1	81,0%
92 General services	9201 General administration and management	9	112,2	52,7	47,0%	48,2	63,8%
	9202 Defense of citizens rights and liberty	1,1	1,1	0,9	82,1%	0,9	82,2%
	9203 Municipal archive and library	6,0	6,2	5,0	81,3%	4,2	74,2%
	9221 Organization and human resources management	9,1	10,6	8,4	79,1%	8,0	76,8%
	9231 Management of the municipal census	1,1	1,1	0,0	0,0%	0,0	0,0%
	9232 Municipal statistics and research	2,9	2,9	2,2	76,0%	2,3	82,0%
	9241 Relationship with citizens and entities	16,4	16,3	14,2	87,1%	13,8	86,8%
	9242 Territorial services administration	0,0	0,0	0,0	14,3%	0,0	-
	9249 Historical memory	0,7	0,2	0,2	99,9%	0,0	3,1%
	9251 Information and attention to the citizens	24,3	24,3	19,8	81,3%	19,5	81,8%
	9252 Municipal communication	23,4	24,1	18,5	76,5%	16,9	74,4%
	9261 IT municipal systems	53,5	54,5	50,6	92,8%	46,9	83,7%
	9291 Contingency fund	19,1	0,0	0,0	0,0%	0,0	0,0%
	9292 Unexpected expenditures	32,4	10,2	0,1	0,5%	0,1	1,0%
92 Total		190,0	263,7	172,4	65,4%	160,9	62,3%
93 Financial and tax administration	9311 Municipal financial administration and control	5,5	6,4	4,9	76,4%	4,1	77,6%
	9321 Tax and revenue administration	66,7	47,3	33,8	71,4%	36,8	50,4%
	9331 Municipal properties management	108,0	140,9	86,3	61,2%	92,8	58,2%
	9341 Debt and treasury management	0,9	0,9	0,8	87,6%	0,8	88,4%
93 Total		181,1	195,5	125,7	64,3%	134,4	56,4%
94 Transfers to other public administrations	9431 Transfers to other local public administrations	124,8	139,8	118,1	84,5%	84,0	70,9%
94 Total		124,8	139,8	118,1	84,5%	84,0	70,9%
TOTAL		3.280,9	3.441,1	2.448,1	71,1%	2.269,0	69,4%

BUDGET 2022

TOTAL EXPENDITURES (CHAPTERS 1 TO 9) BY ORGANISATIONAL UNITS

The data (accumulated values) correspond to the budget execution - November 2022

Amounts in € million

Organisational units* (Sectoral Areas, Sector Managers and Districts)	Budget (initial estimates) (PI)	Budget (definitive estimates) (PD)	Amount executed (PL)	xº	Previous year Amount Executed	Previous year % Execution
01 Chief Executive department and Manager's Office of Territorial Coordination and Proximity	24,2	30,6	16,6	54,3%	19,5	71,4%
0100 Chief Executive department	20,7	24,6	11,5	46,7%	15,3	68,0%
0106 Manager's Office of Territorial Coordination and Proximity	3,6	6,0	5,1	85,7%	4,2	87,3%
02 Area for Social Rights, Global Justice, Feminism and LGTBI	297,4	340,4	278,6	81,8%	291,6	85,0%
0200 Manager's Office of Area for Social Rights, Global Justice, Feminism and LGTBI	282,7	324,3	265,7	81,9%	267,6	83,9%
0202 Manager's Office for Housing	14,7	16,2	13,0	80,4%	24,1	99,8%
03 Area for the 2030 Agenda, Digital Transition and sports	114,6	129,9	108,2	83,3%	90,1	76,8%
0300 Manager's Office of Area for the 2030 Agenda, Digital Transition and sports	58,9	76,5	58,4	76,4%	44,1	73,9%
0301 Manager's Office for Innovation and Digital Transition	55,7	53,5	49,8	93,1%	45,9	79,8%
04 Safety and Prevention Area	311,2	314,9	272,8	86,6%	252,6	84,2%
0400 Manager's Office of Safety and Prevention Area	311,2	314,9	272,8	86,6%	252,6	84,2%
05 Urban Ecology Area	628,0	708,5	513,7	72,5%	437,5	72,7%
0500 Manager's Office of Urban Ecology Area	36,4	68,8	39,8	57,8%	27,0	66,3%
0502 Manager's Office of Environment and Urban Services	330,4	355,8	217,0	61,0%	215,9	73,2%
0503 Manager's Office of Urban Planning	16,0	16,1	14,9	92,3%	12,1	77,9%
0504 Manager's Office of Infrastructures and Mobility	236,0	257,3	234,2	91,0%	176,4	72,8%
0505 Chief Architect Management	9,2	10,5	7,8	74,0%	6,1	77,2%
07 Economy, Resources and Economic Promotion Policies Area	1.373,0	1.204,3	655,9	54,5%	643,5	53,0%
0700 Manager's Office of Economy, Resources and Economic Promotion Policies Area	95,2	113,4	85,9	75,8%	78,1	59,0%
0701 Manager's Office of Budget and Finance	85,0	145,7	99,6	68,4%	109,3	69,8%
0703 Central Services	1.071,8	821,9	374,9	45,6%	366,4	45,3%
0705 Manager's Office for Resources	111,9	112,6	87,1	77,3%	81,7	77,0%
0707 Manager's Office of Human Resources and Organizational Development	9,2	10,7	8,4	78,3%	8,0	76,1%
08 Culture, Education, Science and Community Area	305,4	329,6	311,1	94,4%	255,6	86,2%
08 Manager's Office of Culture, Education, Science and Community Area	305,4	329,6	311,1	94,4%	255,6	86,2%
Total Sectors	3.053,8	3.058,3	2.156,9	70,5%	1.990,3	68,6%
0601 District of Ciutat Vella	53,7	56,6	42,5	75,0%	40,2	73,9%
0602 District of l'Eixample	45,4	49,0	37,4	76,3%	35,4	75,5%
0603 District of Sants-Montjuïc	38,2	40,0	33,1	82,7%	29,9	75,0%
0604 District of Les Corts	17,3	18,8	13,6	72,6%	14,0	76,1%
0605 District of Sarrià Sant Gervasi	24,1	25,2	19,4	76,8%	18,1	74,8%
0606 District of Gràcia	26,2	30,1	21,1	70,2%	21,5	73,9%
0607 District of Horta-Guinardó	33,3	36,7	27,4	74,7%	27,3	77,2%
0608 District of Nou Barris	37,8	42,4	33,8	79,6%	30,4	74,7%
0609 District of Sant Andreu	30,9	34,0	26,6	78,2%	25,4	78,8%
0610 District of Sant Martí	45,4	50,0	36,3	72,6%	36,6	78,1%
Total Districts	352,5	382,8	291,1	76,1%	278,7	75,8%
TOTAL	3.406,2	3.441,1	2.448,1	71,1%	2.269,0	69,4%