

BUDGET 2022

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

The data (accumulated values) correspond to the budget execution - October 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	65,7	86,8%
	10 Income tax	75,7	75,7	65,7	86,8%
	11200 Property tax (rustic properties) (IBI)	0,0	0,0	0,1	-
	11301 Property tax (urban properties) (IBI)	705,0	705,0	576,8	81,8%
	11401 Property tax (properties with special characteristics) (IBI)	12,3	12,3	13,4	109,1%
	11500 Road tax	53,6	53,6	55,5	103,6%
	11600 Tax on the increase of urban land value	182,0	182,0	76,2	41,9%
	11 On capital	952,9	952,9	722,1	75,8%
	13000 Tax on economic activity (IAE)	73,6	73,6	34,9	47,4%
	13001 Tax on professional and artistic activities	0,0	0,0	0,0	-
	13004 National and provincial share IAE	9,0	9,0	9,4	103,6%
	13 On economic activities	82,6	82,6	44,2	53,6%
	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	832,0	74,9%
2 Indirect taxes	21000 Value added tax (devolved tax)	44,2	44,2	33,3	75,2%
	21 Value added tax	44,2	44,2	33,3	75,2%
	22000 Tax on alcohol and derivative drinks (devolved tax)	0,6	0,6	0,4	68,7%
	22001 Tax on beer (devolved tax)	0,2	0,2	0,1	73,0%
	22003 Tax on tobacco products (devolved tax)	4,8	4,8	2,7	56,5%
	22004 Tax on hydrocarbon products (devolved tax)	6,3	6,3	5,3	85,1%
	22006 Tax on intermediate products (devolved tax)	0,0	0,0	0,0	84,4%
	22 Taxes on special consumption	11,8	11,8	8,6	72,5%
	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	31,0	70,0%
	29 Other indirect taxes	44,2	44,2	31,0	70,0%
2 Total		123,2	123,2	78,6	63,8%
3 Fees, sales and other revenues	30 Fees for basic public services	62,6	62,6	55,2	88,2%
	32 Fees for local activities	25,7	25,7	8,8	34,4%
	33 Fees for the use of public space	103,1	103,1	32,3	31,3%
	34 Fees for public services ("public prices")	32,3	32,3	26,9	83,5%
	35 Special contributions	0,0	0,0	0,0	0,0%
	36 Sales	8,0	8,0	8,0	100,0%
	38 Repayments	0,4	0,4	1,9	456,2%
	39 Other income	108,3	108,3	118,1	109,1%
3 Total		340,4	340,4	251,4	73,8%
4 Current transfers	41 City Council administrative entities	0,1	0,6	0,6	97,9%
	42 Spanish Central Government	1.206,9	1.206,9	1.065,5	88,3%
	44 Mercantile societies	0,0	0,7	0,7	-
	45 Autonomous Communities (Regional Governments)	116,7	124,9	103,7	83,0%
	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	496,5%
4 Total		1.326,7	1.338,5	1.191,2	89,0%
5 Property revenues	50 Advance and granted loan interest	2,8	2,8	2,8	100,0%
	52 Deposit interest	0,0	0,0	0,0	-
	53 Dividends and profit participation	0,0	0,0	0,0	-
	54 Income from properties	1,7	1,7	0,8	45,7%
	55 Products of authorizations and exploitations	18,9	18,9	27,7	147,0%
	59 Other equity income	0,0	0,0	0,0	-
5 Total		23,4	23,4	31,3	134,0%
Total current revenues (chapters 1 to 5)		2.924,9	2.936,7	2.384,5	81,2%
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	3,8	3801,6%
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)		3.103,2	3.115,2	2.402,4	77,1%
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	20,0%
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		3.406,2	3.426,8	2.403,1	70,1%

BUDGET 2022

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

The data (accumulated values) correspond to the budget execution - October 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	15,9	78,8%
	11 Temporary personnel	7,1	7,4	5,8	78,4%
	12 Civil servants	275,3	283,2	222,4	78,5%
	13 Non-civil servants personnel	8,4	8,1	6,4	78,7%
	15 Performance incentives	50,2	41,9	36,5	87,1%
	16 Personnel social expenditures	105,5	113,4	94,0	82,8%
1 Total		465,9	474,2	380,9	80,3%
2 Current expenditures on goods and services	20 Rents	21,7	25,6	19,1	74,7%
	21 Reparation, maintenance and conservation	20,7	23,1	12,3	53,2%
	22 Materials, supplies and others	630,2	645,8	340,5	52,7%
	23 Compensation for services	2,3	2,7	1,3	48,0%
2 Total		675,0	697,1	373,2	53,5%
3 Financial expenditures (interests)	30 From public debt	0,7	0,7	0,0	0,1%
	31 From loans and other financial operations	13,5	13,5	4,6	34,0%
	35 Delay interests and other financial expenditures	1,6	1,6	1,2	72,1%
3 Total		15,8	15,8	5,8	36,4%
4 Current transfers	41 To City Council's autonomous public entities	448,6	475,8	396,9	83,4%
	42 To State's administration	0,0	0,1	0,0	0,0%
	44 To City Council's companies	346,9	367,5	245,6	66,8%
	46 To local entities and administrations	2,0	2,0	0,9	44,0%
	45 To regional governments	426,6	449,7	359,9	80,0%
	47 To private companies	0,4	1,2	0,7	53,9%
	48 To families and non-profit organizations	98,6	103,1	59,0	57,2%
	49 To external or foreign organizations	0,1	0,1	0,1	66,1%
4 Total		1.323,2	1.399,6	1.063,0	75,9%
	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	2.593,3	1.822,9	70,3%
6 Real investments	60 New investment in general use infrastructures	683,9	510,3	121,2	23,7%
	61 Replacement investments in general use infrastructures	4,8	15,7	5,0	31,9%
	62 New investments for public services operational functioning	2,3	57,9	14,7	25,4%
	63 Replacement investments for public services operational functioning	15,0	23,5	6,7	28,5%
	64 Immaterial investment expenditures	0,0	0,1	0,0	26,0%
6 Total		706,1	607,5	147,6	24,3%
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	41,0	27,6	67,3%
	75 To regional governments	7,6	7,6	7,6	100,0%
	76 To local entities and administrations	0,0	44,7	19,5	43,6%
	77 To private companies	0,0	6,9	1,8	26,0%
	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	102,7	56,5	55,0%
Total capital expenditures (chapters 6 to 7)		753,4	710,2	204,1	28,7%
Total no financial expenditures (chapters 1 to 7)		3.283,0	3.303,6	2.027,0	61,4%
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	24,0	2,1	8,6%
	87 Asset contribution	0,0	0,0	0,0	-
8 Total		36,7	36,7	2,1	5,6%
9 Financial liabilities	91 Debt repayment and operations in euro currency	83,2	83,2	31,9	38,3%
	94 Deposits	3,4	3,4	1,1	31,6%
9 Total		86,6	86,6	33,0	38,1%
Total financial expenditures (chapters 8 to 9)		123,3	123,3	35,0	28,4%
TOTAL		3.406,2	3.426,8	2.062,0	60,2%

BUDGET 2022

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

The data (accumulated values) correspond to the budget execution - October 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	37,6	38,1%	104,9	96,4%
01 Total		98,7	98,7	37,6	38,1%	104,9	96,4%
13 Citizen security and mobility	1301 Security and mobility administration	12,8	13,1	9,2	70,3%	8,5	71,3%
	1321 Citizen security	207,2	234,9	185,9	79,1%	171,0	77,2%
	1322 Delinquency prevention	1,0	1,0	0,7	66,4%	0,6	73,6%
	1331 Parking control and regulation	65,4	64,4	0,2	0,2%	0,3	0,5%
	1341 Mobility	18,9	20,7	13,6	65,6%	10,1	59,4%
	1351 Civil protection	0,7	0,9	0,7	82,2%	0,6	84,7%
	1361 Fire extinction and prevention and salvation	56,8	62,0	47,9	77,2%	45,9	77,5%
13 Total		362,9	397,1	258,1	65,0%	237,1	63,2%
15 Housing and urban planning	1501 Urban habitat administration	40,1	37,2	26,8	72,0%	26,8	67,4%
	1502 Environment and Urban Services administration	0,0	0,0	0,0	-	0,0	-
	1511 Urban planning activity and discipline	14,8	14,4	11,6	80,5%	11,3	79,4%
	1512 Land management	6,4	25,2	7,9	31,5%	13,3	12,1%
	1513 Works projects and execution	305,5	67,6	16,1	23,9%	41,1	27,9%
	1514 Projects and strategy	3,4	3,6	1,8	50,1%	1,3	61,1%
	1515 City planning	0,3	0,5	0,2	42,3%	0,0	-
	1516 Big infrastructures control and monitoring	9,3	9,9	3,2	32,0%	2,9	30,1%
	1521 Social housing	16,4	82,0	25,9	31,6%	50,4	66,7%
	1522 Building conservation and rehabilitation	11,3	10,8	6,9	64,1%	5,5	55,2%
	1532 Street surface maintenance and renovation	8,7	10,0	7,8	77,5%	4,6	52,8%
	1533 Road infrastructures maintenance and renovation	66,8	149,1	45,7	30,7%	23,5	39,4%
	1534 Urban public space	35,2	66,0	13,9	21,0%	30,8	68,2%
	1535 Neighborhood Act	0,0	0,0	0,0	-	0,0	-
	1536 Neighborhood Planning	40,2	32,0	13,4	41,9%	19,9	69,4%
15 Total		558,5	508,3	181,2	35,7%	231,5	42,0%
16 Urban services	1601 Sewage system sanitation	21,2	22,9	14,2	61,9%	19,3	72,2%
	1611 Water supply	8,3	23,9	20,2	84,5%	6,6	68,4%
	1621 Waste collection	99,3	98,3	41,1	41,8%	46,5	60,6%
	1622 Urban solid waste management	6,9	7,2	4,3	59,9%	3,1	49,4%
	1623 Waste treatment	0,6	0,6	0,5	82,5%	0,5	81,7%
	1631 Street cleaning	198,2	206,2	93,9	45,6%	104,6	56,3%
	1641 Cementery	0,0	5,3	5,2	98,0%	0,0	-
	1651 Streetlights management	28,0	35,4	24,9	70,3%	20,0	68,3%
	1691 Animal protection and control	2,7	3,0	2,2	72,0%	1,8	63,5%
16 Total		365,2	402,9	206,5	51,3%	202,4	59,9%
17 Environment	1711 Green spaces and biodiversity	61,7	67,3	45,7	67,9%	43,2	64,1%
	1721 Acoustic, light and atmospheric pollution protection	2,4	4,9	1,1	21,7%	1,1	34,8%
	1722 Environmental education	2,6	3,1	1,1	34,4%	1,1	34,5%
	1794 Management and promotion of local energy resources	2,9	3,2	2,4	72,6%	20,9	94,4%
17 Total		69,6	78,6	50,2	63,9%	66,3	69,2%
21 Pensions	2111 Pensions	0,3	0,2	0,2	85,4%	0,2	81,2%
21 Total		0,3	0,2	0,2	85,4%	0,2	81,2%
23 Social services and social promotion	2301 Social services administration	24,4	15,1	6,8	44,7%	6,2	38,7%
	2302 General administration of services to the people	12,2	12,6	10,3	81,9%	9,7	80,3%
	2303 Strategy and innovation in social services	8,6	9,8	4,6	46,8%	3,8	54,1%
	2311 Child and teenager care	0,1	0,1	0,1	97,8%	0,1	97,9%
	2312 Attention to individuals and families	0,0	0,0	0,0	0,0%	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	283,1	243,1	85,9%	225,0	83,1%
	2316 Immigration attention	9,3	11,9	8,0	67,9%	7,2	68,4%
	2317 Vulnerable women attention	7,9	7,0	4,0	57,3%	6,6	66,1%
	2318 Attention to groups and communities	1,9	2,0	1,5	73,5%	1,4	88,3%
	2319 Social emergencies	8,2	2,1	1,0	46,9%	0,0	0,0%
	2321 Child and teenager promotion and participation	10,3	10,5	4,1	38,8%	3,8	41,7%
	2322 Young people promotion and attention	13,2	11,2	7,8	69,5%	5,1	70,3%
	2323 Elderly people promotion	11,1	10,5	5,4	51,6%	4,8	63,1%
	2324 Women promotion	1,5	1,7	1,2	68,5%	0,9	73,3%
	2325 Human rights and non-discrimination	3,4	3,7	2,3	63,8%	1,8	59,4%
	2326 Immigration social promotion	4,0	4,2	3,0	71,1%	2,3	72,9%
	2327 Time and quality of life	1,9	1,7	0,2	14,0%	0,4	23,8%
	2328 Community services and projects	0,5	0,8	0,5	68,1%	0,4	60,5%
	2329 Cooperation and aid	10,7	10,7	4,9	45,5%	2,4	24,0%
	2341 Disabled people attention	10,9	11,6	8,6	74,8%	9,2	86,3%
23 Total		406,4	410,2	317,4	77,4%	291,3	75,2%
31 Health	3111 Health promotion and protection	21,6	21,9	15,8	72,3%	17,3	77,7%
	3121 Health assistance	7,2	7,1	0,6	8,9%	0,0	0,0%
	3131 Health promotion	0,7	0,7	0,0	0,7%	0,0	26,5%
31 Total		29,5	29,7	16,5	55,6%	17,3	63,7%
32 Education	3201 Education administration	21,1	19,9	15,9	79,9%	8,8	97,9%
	3232 Pre-school and primary school centers functioning	59,1	79,9	50,9	63,8%	46,8	73,5%
	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	8,5	100,0%	5,7	66,7%
	3261 Education complementary services	8,8	8,8	5,9	67,7%	7,7	88,4%
	3262 Education promotion	10,6	15,1	8,2	54,2%	8,3	66,0%
	3281 Musical education and training	5,4	5,4	4,2	77,9%	4,2	77,9%
	3282 Artistic education and training	3,1	3,1	2,6	83,4%	0,0	0,0%
	3283 Adult education and training	1,4	1,4	0,0	0,0%	1,4	100,0%
	3291 Municipal nursery schools	43,3	47,4	41,6	87,9%	36,0	85,8%
32 Total		163,0	191,1	137,9	72,2%	118,9	76,2%

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	35,1	25,4	72,5%	8,2	41,2%
	3321 Public libraries	16,4	16,2	14,6	90,4%	9,3	60,3%
	3331 Museums and plastic arts	62,7	64,6	59,1	91,6%	59,9	91,3%
	3332 Music and dramatic arts	18,2	18,2	15,4	84,9%	16,0	88,0%
	3341 Culture promotion	21,9	21,4	19,3	90,0%	15,8	76,1%
	3361 Historical and artistic heritage	0,2	0,2	0,0	0,0%	0,0	0,0%
	3371 Civic centers	20,1	20,7	14,8	71,5%	16,2	81,2%
	3381 Festivities and popular acts	9,6	9,8	4,3	43,8%	3,0	33,3%
33 Total		220,6	186,3	153,1	82,2%	128,4	76,0%
34 Sport	3411 Sport management and promotion	21,5	21,9	19,4	88,4%	19,9	80,9%
	3421 Sport facilities	2,6	11,5	8,7	75,5%	1,7	60,1%
	3431 Sport events	2,7	2,6	2,5	97,0%	0,0	0,0%
34 Total		26,9	36,0	30,6	84,9%	21,6	75,6%
43 Trade, tourism and SMEs (economic development and employment)	4301 Economic action administration	12,3	5,6	2,3	41,1%	1,5	32,4%
	4312 Municipal markets	33,3	26,9	8,5	31,4%	7,5	43,4%
	4314 Commercial sector promotion	6,2	8,3	3,7	43,7%	2,9	25,3%
	4321 Tourism promotion and development	13,2	18,6	11,0	58,9%	4,8	29,6%
	4331 Support to business, entrepreneurship and employment	47,0	53,3	42,8	80,3%	37,7	68,6%
	4332 City economic promotion	1,5	1,7	1,1	63,7%	0,6	38,8%
	4333 Economic growth and strategic sectors promotion	12,8	17,6	10,5	59,3%	8,2	24,8%
	4334 Proximity economic dynamization	0,9	1,5	0,6	41,4%	0,5	25,2%
4335 Cooperative, social and solidary economy	4,9	4,8	3,0	62,4%	3,2	69,7%	
43 Total		132,1	138,4	83,3	60,2%	66,9	45,9%
44 Public transportation	4411 Urban collective public transportation	259,6	257,8	165,0	64,0%	141,8	80,4%
	4412 Other public transportation	14,0	14,6	9,3	64,2%	10,2	75,8%
44 Total		273,6	272,3	174,4	64,0%	152,0	80,0%
46 Research, development and innovation	4631 Scientific, technical and applied research	1,6	2,7	2,4	87,8%	2,0	78,3%
46 Total		1,6	2,7	2,4	87,8%	2,0	78,3%
49 Other economic services	4911 Public media	38,8	40,6	17,6	43,4%	19,2	51,1%
	4931 Consumer rights defense	3,0	2,0	1,1	53,3%	1,6	42,6%
49 Total		41,9	42,6	18,7	43,9%	20,8	50,3%
91 Government bodies	9121 Government bodies	25,5	26,1	21,0	80,4%	20,3	80,8%
	9122 Institutional relations	8,9	8,8	5,9	67,7%	5,7	58,5%
91 Total		34,4	34,9	26,9	77,2%	26,0	74,6%
92 General services	9201 General administration and management	125,4	112,0	46,7	41,8%	43,5	50,5%
	9202 Defense of citizens rights and liberty	1,1	1,1	0,8	75,1%	0,8	75,4%
	9203 Municipal archive and library	6,0	6,2	4,4	72,1%	3,8	66,6%
	9221 Organization and human resources management	9,1	10,6	7,7	72,3%	7,4	70,7%
	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	2,0	68,4%	2,1	75,7%
	9241 Relationship with citizens and entities	16,4	16,6	13,0	78,5%	12,9	81,0%
	9242 Territorial services administration	0,0	0,0	0,0	14,3%	0,0	-
	9249 Historical memory	0,7	0,2	0,0	0,0%	0,0	2,5%
	9251 Information and attention to the citizens	24,3	24,3	17,3	71,4%	18,1	76,8%
	9252 Municipal communication	23,4	24,2	16,5	68,3%	15,0	65,8%
	9261 IT municipal systems	53,5	54,2	45,5	83,9%	41,1	73,3%
	9291 Contingency fund	19,1	0,0	0,0	0,0%	0,0	0,0%
	9292 Unexpected expenditures	32,4	4,0	0,0	1,0%	0,1	0,9%
92 Total		315,3	257,4	154,1	59,9%	144,9	53,8%
93 Financial and tax administration	9311 Municipal financial administration and control	5,5	6,3	4,3	68,0%	3,7	70,3%
	9321 Tax and revenue administration	66,7	67,2	29,9	44,6%	27,5	37,7%
	9331 Municipal properties management	108,0	130,1	72,5	55,7%	87,4	58,9%
	9341 Debt and treasury management	0,9	0,9	0,7	78,8%	0,7	80,7%
93 Total		181,1	204,5	107,5	52,5%	119,3	52,5%
94 Transfers to other public administrations	9431 Transfers to other local public administrations	124,8	135,0	105,4	78,0%	77,0	65,3%
94 Total		124,8	135,0	105,4	78,0%	77,0	65,3%
TOTAL		3.406,2	3.426,8	2.062,0	60,2%	2.028,7	62,1%

BUDGET 2022

TOTAL EXPENDITURES (CHAPTERS 1 TO 9) BY ORGANISATIONAL UNITS

The data (accumulated values) correspond to the budget execution - October 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	25,5	14,4	56,3%	18,9	69,4%
0100 Chief Executive department	20,7	19,7	9,4	47,8%	14,9	66,4%
0106 Manager's Office of Territorial Coordination and Proximity	3,6	5,9	5,0	84,7%	4,0	83,6%
02 Area for Social Rights, Global Justice, Feminism and LGTBI	297,4	329,3	243,2	73,8%	260,9	76,2%
0200 Manager's Office of Area for Social Rights, Global Justice, Feminism and LGTBI	282,7	313,5	232,6	74,2%	239,3	75,1%
0202 Manager's Office for Housing	14,7	15,8	10,6	67,3%	21,6	89,7%
03 Area for the 2030 Agenda, Digital Transition and sports	114,6	126,2	97,2	77,0%	82,5	70,5%
0300 Manager's Office of Area for the 2030 Agenda, Digital Transition and sports	58,9	69,9	52,5	75,1%	42,2	70,9%
0301 Manager's Office for Innovation and Digital Transition	55,7	56,3	44,7	79,4%	40,3	70,1%
04 Safety and Prevention Area	311,2	314,6	245,4	78,0%	229,7	76,7%
0400 Manager's Office of Safety and Prevention Area	311,2	314,6	245,4	78,0%	229,7	76,7%
05 Urban Ecology Area	628,0	696,4	427,8	61,4%	389,0	64,7%
0500 Manager's Office of Urban Ecology Area	36,4	62,1	36,5	58,8%	22,3	55,7%
0502 Manager's Office of Environment and Urban Services	330,4	352,1	177,1	50,3%	179,0	60,6%
0503 Manager's Office of Urban Planning	16,0	16,1	11,8	73,2%	10,4	66,9%
0504 Manager's Office of Infrastructures and Mobility	236,0	255,5	195,4	76,5%	172,1	71,0%
0505 Chief Architect Management	9,2	10,5	7,0	66,2%	5,3	65,1%
07 Economy, Resources and Economic Promotion Policies Area	1.373,0	1.238,5	510,2	41,2%	555,2	45,7%
0700 Manager's Office of Economy, Resources and Economic Promotion Policies Area	95,2	111,1	76,3	68,7%	61,0	46,1%
0701 Manager's Office of Budget and Finance	85,0	146,4	74,5	50,9%	97,8	67,2%
0703 Central Services	1.071,8	859,0	274,1	31,9%	315,8	38,5%
0705 Manager's Office for Resources	111,9	111,3	77,6	69,7%	73,2	68,7%
0707 Manager's Office of Human Resources and Organizational Development	9,2	10,7	7,7	71,5%	7,4	70,0%
08 Culture, Education, Science and Community Area	305,4	316,9	267,7	84,5%	239,8	81,2%
08 Manager's Office of Culture, Education, Science and Community Area	305,4	316,9	267,7	84,5%	239,8	81,2%
Total Sectors	3.053,8	3.047,3	1.805,8	59,3%	1.776,0	61,3%
0601 District of Ciutat Vella	53,7	56,5	35,0	61,9%	36,4	66,8%
0602 District of l'Eixample	45,4	48,5	32,7	67,4%	32,9	70,5%
0603 District of Sants-Montjuic	38,2	39,6	29,2	73,8%	27,6	69,1%
0604 District of Les Corts	17,3	18,7	12,0	64,0%	11,3	61,8%
0605 District of Sarrià Sant Gervasi	24,1	25,0	16,4	65,4%	15,6	64,3%
0606 District of Gràcia	26,2	29,8	19,0	63,8%	20,1	69,4%
0607 District of Horta-Guinardó	33,3	36,4	25,1	69,0%	24,9	70,4%
0608 District of Nou Barris	37,8	42,0	30,6	72,7%	27,9	68,4%
0609 District of Sant Andreu	30,9	33,5	23,0	68,7%	21,8	67,6%
0610 District of Sant Martí	45,4	49,5	33,3	67,2%	34,0	72,7%
Total Districts	352,5	379,5	256,2	67,5%	252,6	68,7%
TOTAL	3.406,2	3.426,8	2.062,0	60,2%	2.028,7	62,1%