

BUDGET 2020

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

The data (accumulated values) correspond to the budget execution - April 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	22,0	35,4%
	10 Income tax	62,3	62,3	22,0	35,4%
	11200 Property tax (rustic properties) (IBI)	0,0	0,0	0,0	-
	11301 Property tax (urban properties) (IBI)	674,5	674,5	230,7	34,2%
	11401 Property tax (properties with special characteristics) (IBI)	13,1	13,1	9,0	68,5%
	11500 Road tax	57,8	57,8	37,8	65,4%
	11600 Tax on the increase of urban land value	169,4	169,4	55,8	32,9%
	11 On capital	914,8	914,8	333,4	36,4%
	13000 Tax on economic activity (IAE)	83,4	83,4	0,6	0,8%
	13001 Tax on professional and artistic activities	0,0	0,0	0,0	-
	13004 National and provincial share IAE	9,0	9,0	0,7	7,7%
	13 On economic activities	92,4	92,4	1,3	1,4%
	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	356,7	33,4%
2 Indirect taxes	21000 Value added tax (devolved tax)	36,4	36,4	12,3	33,7%
	21 Value added tax	36,4	36,4	12,3	33,7%
	22000 Tax on alcohol and derivative drinks (devolved tax)	0,5	0,5	0,1	29,0%
	22001 Tax on beer (devolved tax)	0,2	0,2	0,0	29,3%
	22003 Tax on tobacco products (devolved tax)	4,0	4,0	1,1	27,8%
	22004 Tax on hydrocarbon products (devolved tax)	5,2	5,2	1,7	32,4%
	22006 Tax on intermediate products (devolved tax)	0,0	0,0	0,0	39,1%
	22 Taxes on special consumption	9,8	9,8	3,0	30,3%
	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	10,1	25,6%
	29 Other indirect taxes	39,4	39,4	10,1	25,6%
2 Total		125,5	125,5	25,3	20,2%
3 Fees, sales and other revenues	30 Fees for basic public services	32,7	32,7	6,3	19,4%
	32 Fees for local activities	43,7	43,7	2,2	5,0%
	33 Fees for the use of public space	120,1	120,1	10,4	8,6%
	34 Fees for public services ("public prices")	37,1	37,1	3,1	8,2%
	35 Special contributions	0,0	0,0	0,0	-
	36 Sales	8,2	8,2	1,8	22,3%
	38 Repayments	0,2	0,2	0,3	102,0%
	39 Other income	108,8	108,8	43,9	40,3%
3 Total		350,9	350,9	67,9	19,3%
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	357,0	31,8%
	44 Mercantile societies	0,0	0,0	0,0	0,0%
	45 Autonomous Communities (Regional Governments)	89,7	89,7	0,0	0,0%
	46 Local Governments	1,4	1,4	0,0	3,4%
	47 Private companies	0,0	0,0	0,0	100,0%
	48 Families and non-profit organizations	0,0	0,0	0,0	0,0%
	49 External	0,6	0,6	1,5	229,6%
4 Total		1.213,3	1.213,5	358,6	29,6%
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	0,0	0,0%
	54 Income from properties	2,1	2,1	0,5	21,2%
	55 Products of authorizations and exploitations	27,7	27,7	3,2	11,5%
	59 Other equity income	0,0	0,0	0,0	-
5 Total		39,0	39,0	3,7	9,4%
Total current revenues (chapters 1 to 5)		2.798,3	2.798,4	812,2	29,0%
6 Real investments disposal	60 Lands	26,9	26,9	3,1	11,4%
	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	3,1	11,5%
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	0,0	0,0%
	76 Local Governments	10,0	10,0	0,0	0,0%
	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	0,0	0,0%
7 Total		15,8	16,0	0,0	0,0%
Total capital revenues (chapters 6 to 7)		42,7	42,9	3,1	7,2%
Total no financial revenues (chapters 1 to 5)		2.841,1	2.841,4	815,3	28,7%
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	0,0	-
	94 Deposits	3,5	3,5	0,2	6,4%
9 Total		164,5	164,5	0,2	0,1%
Total financial revenues (chapters 8 to 9)		192,5	201,6	0,2	0,1%
TOTAL		3.033,6	3.042,9	815,5	26,8%

BUDGET 2020

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

The data (accumulated values) correspond to the budget execution - April 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	18,4	5,5	29,8%
	11 Temporary personnel	6,3	6,7	1,9	28,5%
	12 Civil servants	250,4	255,2	71,8	28,1%
	13 Non-civil servants personnel	9,0	8,5	2,5	28,9%
	15 Performance incentives	49,1	46,6	22,2	47,6%
	16 Personnel social expenditures	96,6	102,8	33,8	32,9%
1 Total		429,7	438,3	137,7	31,4%
2 Current expenditures on goods and services	20 Rents	21,9	23,5	7,7	32,9%
	21 Reparation, maintenance and conservation	21,4	21,5	2,7	12,4%
	22 Materials, supplies and others	596,6	597,7	111,5	18,7%
	23 Compensation for services	2,2	2,6	0,4	15,3%
2 Total		642,2	645,2	122,3	19,0%
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	1,7	11,2%
	35 Delay interests and other financial expenditures	0,5	0,5	0,1	17,0%
3 Total		16,2	16,2	1,8	10,9%
4 Current transfers	41 To City Council's autonomous public entities	424,3	435,5	152,2	35,0%
	44 To City Council's companies	271,9	331,7	91,1	27,5%
	46 To local entities and administrations	1,8	1,8	0,0	0,0%
	45 To regional governments	450,7	400,5	135,4	33,8%
	47 To private companies	1,5	0,8	0,2	26,0%
	48 To families and non-profit organizations	72,3	76,3	9,6	12,6%
	49 To external or foreign organizations	0,1	0,2	0,0	0,0%
4 Total		1.222,7	1.246,9	388,6	31,2%
	50 Contingency Fund (according to Budget Stability and Financial Sustainability)	75,3	47,0	0,0	0,0%
5 Total		75,3	47,0	0,0	0,0%
Total current expenditures (chapters 1 to 5)		2.386,0	2.393,6	650,4	27,2%
6 Real investments	60 New investment in general use infrastructures	465,1	461,7	32,8	7,1%
	61 Replacement investments in general use infrastructures	13,5	14,2	0,9	6,2%
	62 New investments for public services operational functioning	1,3	1,5	0,0	3,3%
	63 Replacement investments for public services operational functioning	9,0	11,2	1,0	8,7%
	64 Immaterial investment expenditures	0,0	1,6	0,0	0,0%
6 Total		488,9	490,2	34,7	7,1%
7 Capital transfers	71 To City Council's autonomous public entities	6,9	7,8	6,9	89,1%
	74 To City Council's companies	1,3	6,2	0,0	0,0%
	75 To regional governments	0,0	1,3	0,0	0,0%
	76 To local entities and administrations	1,9	2,4	1,5	62,5%
	78 To families and non-profit organizations	13,4	7,6	0,0	0,0%
	79 To external or foreign organizations	0,0	0,0	0,0	-
7 Total		23,5	25,3	8,4	33,3%
Total capital expenditures (chapters 6 to 7)		512,4	515,5	43,1	8,4%
Total no financial expenditures (chapters 1 to 7)		2.898,4	2.909,1	693,5	23,8%
8 Financial assets	84 Deposits return	0,0	0,0	0,0	-
	85 Acquisition of public sector shares	9,3	8,2	8,0	97,3%
	86 Acquisition out of public sector shares	28,0	27,8	0,0	0,0%
	87 Asset contribution	12,9	12,9	2,6	20,2%
8 Total		50,2	48,9	10,6	21,7%
9 Financial liabilities	91 Debt repayment and operations in euro currency	81,4	81,4	63,1	77,5%
	94 Deposits	3,5	3,5	1,0	29,6%
9 Total		84,9	84,9	64,2	75,5%
Total financial expenditures (chapters 8 to 9)		135,1	133,8	74,8	55,9%
TOTAL		3.033,6	3.042,9	768,3	25,2%

BUDGET 2020

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

The data (accumulated values) correspond to the budget execution - April 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	64,9	66,6%	37,2	50,1%
01 Total		97,4	97,4	64,9	66,6%	37,2	50,1%
13 Citizen security and mobility	1301 Security and mobility administration	9,7	10,9	3,2	29,0%	2,8	28,6%
	1321 Citizen security	190,4	213,8	64,1	30,0%	63,2	31,6%
	1322 Delinquency prevention	1,0	0,9	0,3	32,7%	0,2	21,9%
	1331 Parking control and regulation	57,4	55,8	0,5	0,9%	1,2	2,2%
	1341 Mobility	16,9	17,0	2,3	13,7%	1,9	12,2%
	1351 Civil protection	0,6	0,6	0,2	37,3%	0,2	35,1%
	1361 Fire extinction and prevention and salvation	46,8	57,5	17,2	29,9%	15,2	31,7%
13 Total		322,9	356,5	87,7	24,6%	84,7	25,8%
15 Housing and urban planning	1501 Urban habitat administration	40,5	38,1	10,3	27,1%	9,3	27,5%
	1511 Urban planning activity and discipline	14,4	14,3	4,5	31,2%	4,4	31,8%
	1512 Land management	37,3	43,9	1,2	2,6%	3,5	21,2%
	1513 Works projects and execution	189,1	176,8	8,4	4,8%	14,7	14,9%
	1514 Projects and strategy	1,3	1,1	0,0	4,0%	0,1	5,1%
	1515 City planning	0,3	0,4	0,1	28,2%	0,0	11,5%
	1516 Big infrastructures control and monitoring	8,7	8,7	1,0	11,9%	0,9	10,6%
	1521 Social housing	69,3	70,1	0,0	0,0%	3,0	16,9%
	1522 Building conservation and rehabilitation	17,2	17,2	9,5	55,4%	2,1	20,2%
	1532 Street surface maintenance and renovation	8,0	8,1	2,0	24,2%	2,3	28,4%
	1533 Road infrastructures maintenance and renovation	86,6	96,6	10,4	10,8%	25,0	27,3%
	1534 Urban public space	24,3	28,1	11,4	40,6%	8,0	31,4%
	1535 Neighborhood Act	0,0	0,0	0,0	-	0,0	0,8%
	1536 Neighborhood Planning	48,3	43,9	3,5	8,1%	5,2	8,1%
15 Total		545,5	547,2	62,4	11,4%	78,5	20,1%
16 Urban services	1601 Sewage system sanitation	19,7	22,2	4,8	21,4%	4,9	25,2%
	1611 Water supply	10,3	9,9	1,5	14,9%	1,2	12,9%
	1621 Waste collection	98,5	87,5	20,3	23,2%	15,3	15,6%
	1622 Urban solid waste management	5,6	5,6	0,0	0,0%	0,1	1,2%
	1623 Waste treatment	0,8	0,8	0,2	23,6%	0,2	32,2%
	1631 Street cleaning	173,0	183,3	38,6	21,0%	26,1	0,0%
	1641 Cementery				-	0,0	0,0%
	1651 Streetlights management	34,8	33,8	8,8	26,1%	4,3	13,1%
	1691 Animal protection and control	2,6	2,8	0,5	19,4%	0,6	22,4%
16 Total		345,4	346,0	74,6	21,6%	52,6	15,5%
17 Environment	1711 Green spaces and biodiversity	67,2	67,4	15,3	22,7%	15,6	21,7%
	1721 Acoustic, light and atmospheric pollution protection	29,0	29,4	0,7	2,5%	0,2	2,6%
	1722 Environmental education	2,9	2,9	0,3	9,0%	0,3	9,8%
	1794 Management and promotion of local energy resources	2,3	2,3	0,5	23,5%	0,9	43,1%
17 Total		101,4	101,9	16,8	16,5%	16,9	20,4%
21 Pensions	2111 Pensions	0,3	0,3	0,1	29,8%	0,1	30,3%
21 Total		0,3	0,3	0,1	29,8%	0,1	30,3%
23 Social services and social promotion	2301 Social services administration	9,7	10,7	2,5	23,4%	2,2	25,7%
	2302 General administration of services to the people	12,6	12,1	4,0	32,8%	3,9	32,9%
	2303 Strategy and innovation in social services	7,8	8,5	1,2	13,9%	1,9	20,5%
	2311 Child and teenager care	0,1	0,1	0,0	0,0%	0,0	0,0%
	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	-	0,0	0,0%
	2314 Attention to people in poverty situation and risk of exclusion	0,0	0,1	0,0	0,0%	0,0	0,0%
	2315 Basic social services	240,3	250,5	97,8	39,0%	92,2	60,6%
	2316 Immigration attention	9,6	9,6	1,4	14,6%	1,5	14,5%
	2317 Vulnerable women attention	9,1	9,1	1,8	19,3%	2,0	19,2%
	2318 Attention to groups and communities	1,7	1,8	0,1	6,7%	0,7	45,3%
	2319 Social emergencies	0,3	0,3	0,0	0,0%	0,0	0,0%
	2321 Child and teenager promotion and participation	8,8	8,9	1,0	11,7%	1,1	12,9%
	2322 Young people promotion and attention	7,1	7,1	1,3	17,7%	1,4	20,6%
	2323 Elderly people promotion	7,4	7,4	1,4	19,1%	1,3	21,0%
	2324 Women promotion	1,6	1,8	0,4	19,4%	0,4	25,0%
	2325 Human rights and non-discrimination	3,1	3,1	0,3	8,7%	0,4	11,3%
	2326 Immigration social promotion	3,3	3,4	0,5	16,2%	0,7	19,0%
	2327 Time and quality of life	0,0	0,9	0,0	0,0%	0,0	-
	2328 Community services and projects	0,5	0,7	0,1	18,4%	0,1	23,9%
	2329 Cooperation and aid	10,5	10,4	0,0	0,4%	0,2	1,7%
	2341 Disabled people attention	10,5	11,0	3,4	30,6%	2,8	27,6%
23 Total		344,8	357,4	117,1	32,8%	112,7	33,7%
31 Health	3111 Health promotion and protection	24,2	24,2	7,3	30,0%	6,0	28,6%
	3121 Health assistance	0,9	0,9	0,0	0,0%	0,5	22,6%
	3131 Health promotion	0,0	0,0	0,0	0,0%	0,0	2,4%
31 Total		25,1	25,1	7,3	28,9%	6,5	28,0%
32 Education	3201 Education administration	11,4	13,4	0,0	0,0%	4,9	31,1%
	3232 Pre-school and primary school centers functioning	42,5	42,5	28,9	68,1%	23,1	64,1%
	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	8,6	0,0	0,0%	1,3	16,3%
	3261 Education complementary services	9,1	9,0	0,0	0,3%	0,2	2,1%
	3262 Education promotion	9,6	10,1	0,0	0,0%	0,0	0,0%
	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	41,2	41,2	17,4	42,3%	12,3	37,4%
32 Total		133,7	136,2	46,3	34,0%	41,9	34,4%

BUDGET 2020

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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	10,5	5,0	47,6%	0,9	10,3%
	3321 Public libraries	15,1	15,1	0,0	0,0%	1,1	8,2%
	3331 Museums and plastic arts	54,2	54,2	40,0	73,8%	45,7	87,9%
	3332 Music and dramatic arts	18,8	20,8	2,0	9,4%	0,3	1,5%
	3341 Culture promotion	22,2	21,9	0,6	2,5%	0,6	2,7%
	3361 Historical and artistic heritage	0,2	0,2	0,0	0,0%	0,0	0,0%
	3371 Civic centers	20,0	20,1	5,4	26,9%	5,2	27,8%
	3381 Festivities and popular acts	9,9	10,0	0,6	6,4%	0,6	6,1%
33 Total		150,8	152,9	53,6	35,0%	54,4	38,0%
34 Sport	3411 Sport management and promotion	23,6	23,5	6,3	26,9%	4,3	37,8%
	3421 Sport facilities	0,3	0,3	0,1	26,2%	0,1	1,0%
	3431 Sport events	1,1	1,1	0,0	0,0%	0,0	0,0%
34 Total		25,0	24,9	6,4	25,7%	4,4	15,7%
43 Trade, tourism and SMEs (economic development and employment)	4301 Economic action administration	6,2	2,8	0,6	22,7%	2,2	29,5%
	4312 Municipal markets	10,2	10,1	1,1	10,7%	2,1	19,0%
	4314 Commercial sector promotion	6,5	5,7	0,1	2,2%	0,1	2,4%
	4321 Tourism promotion and development	18,0	20,1	0,6	2,8%	0,8	8,3%
	4331 Support to business, entrepreneurship and employment	40,5	46,7	17,5	37,6%	9,4	21,3%
	4332 City economic promotion	1,1	1,1	0,0	0,2%	0,1	3,5%
	4333 Economic growth and strategic sectors promotion	9,7	9,6	0,0	0,1%	5,3	45,3%
	4334 Proximity economic dynamization	0,9	1,2	0,1	5,8%	0,1	9,7%
	4335 Cooperative, social and solidary economy	4,6	4,3	0,0	1,0%	0,1	2,6%
43 Total		97,6	101,6	20,1	19,8%	20,2	20,9%
44 Public transportation	4411 Urban collective public transportation	170,8	166,2	58,1	34,9%	58,1	33,3%
	4412 Other public transportation	13,4	13,5	2,4	18,0%	2,7	19,9%
44 Total		184,2	179,7	60,5	33,7%	60,8	32,3%
45 Infrastructures	4591 Other infrastructures	0,0	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	2,4	0,8	33,5%	1,0	39,5%
46 Total		2,4	2,4	0,8	33,5%	1,0	39,5%
49 Other economic services	4911 Public media	29,5	33,9	7,0	20,8%	9,6	27,5%
	4931 Consumer rights defense	1,6	1,8	0,3	18,1%	0,3	23,3%
49 Total		31,1	35,7	7,4	20,6%	9,9	27,3%
91 Government bodies	9121 Government bodies	23,7	24,6	7,9	32,1%	8,0	31,6%
	9122 Institutional relations	7,9	8,1	2,4	29,2%	2,2	31,2%
91 Total		31,5	32,7	10,3	31,4%	10,2	31,5%
92 General services	9201 General administration and management	59,1	60,4	15,6	25,8%	14,2	25,4%
	9202 Defense of citizens rights and liberty	1,0	1,0	0,3	31,3%	0,3	29,2%
	9203 Municipal archive and library	5,4	5,3	1,4	26,0%	1,4	27,3%
	9221 Organization and human resources management	9,0	8,6	2,7	31,5%	2,3	25,0%
	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	2,7	0,7	26,4%	0,9	30,9%
	9241 Relationship with citizens and entities	15,3	15,0	3,5	23,1%	2,6	18,5%
	9249 Historical memory	1,0	0,7	0,0	0,0%	1,0	92,7%
	9251 Information and attention to the citizens	22,2	24,7	4,3	17,6%	5,6	25,8%
	9252 Municipal communication	24,4	24,3	5,0	20,6%	5,5	23,4%
	9261 IT municipal systems	50,5	50,6	16,2	32,1%	16,0	34,0%
	9291 Contingency fund	75,3	47,0	0,0	0,0%	0,0	0,0%
	9292 Unexpected expenditures	33,5	8,1	0,0	0,4%	0,0	0,3%
92 Total		300,7	249,6	49,8	19,9%	49,8	27,0%
93 Financial and tax administration	9311 Municipal financial administration and control	5,9	5,7	1,6	27,8%	1,6	29,3%
	9321 Tax and revenue administration	40,0	40,0	10,2	25,5%	9,8	27,3%
	9331 Municipal properties management	143,7	145,8	34,6	23,7%	20,9	17,1%
	9341 Debt and treasury management	0,9	0,8	0,3	33,8%	0,3	34,1%
93 Total		190,5	192,3	46,7	24,3%	32,6	19,8%
94 Transfers to other public administrations	9431 Transfers to other local public administrations	103,1	103,1	35,6	34,5%	27,9	28,7%
94 Total		103,1	103,1	35,6	34,5%	27,9	28,7%
TOTAL		3.033,6	3.042,9	768,3	25,2%	702,2	26,3%

BUDGET 2020

TOTAL EXPENDITURES (CHAPTERS 1 TO 9) BY ORGANISATIONAL UNITS

The data (accumulated values) correspond to the budget execution - April 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	25,9	1,5	5,7%		2,8	13,3%
0100 Chief Executive department	21,8	19,9	1,2	6,2%		2,8	14,3%
0106 Manager's Office of Territorial Coordination and Proximity	1,3	6,0	0,2	4,1%		0,0	0,0%
02 Area for Social Rights, Global Justice, Feminism and LGBTI	263,3	283,1	68,3	24,1%		66,5	25,9%
0200 Manager's Office of Area for Social Rights, Global Justice, Feminism and LGBTI	249,9	269,6	68,2	25,3%		63,5	26,0%
0202 Manager's Office for Housing	13,4	13,5	0,1	0,8%		3,0	23,5%
03 Area for the 2030 Agenda, Digital Transition and sports	94,4	107,5	30,2	28,1%		28,9	28,5%
0300 Manager's Office of Area for the 2030 Agenda, Digital Transition and sports	42,6	55,5	14,2	25,6%		12,1	24,2%
0301 Manager's Office for Innovation and Digital Transition	51,8	52,1	16,0	30,8%		16,8	32,7%
04 Safety and Prevention Area	278,1	286,5	85,8	29,9%		82,4	31,3%
0400 Manager's Office of Safety and Prevention Area	278,1	286,5	85,8	29,9%		82,4	31,3%
05 Urban Ecology Area	600,6	600,8	158,6	26,4%		123,2	21,7%
0500 Manager's Office of Urban Ecology Area	53,2	51,0	17,0	33,4%		10,8	23,5%
0502 Manager's Office of Environment and Urban Services	296,0	297,3	67,5	22,7%		42,4	14,9%
0503 Manager's Office of Urban Planning	19,0	19,2	5,8	30,4%		3,6	32,7%
0504 Manager's Office of Infrastructures and Mobility	230,3	231,0	67,7	29,3%		66,3	29,5%
0505 Chief Architect Management	2,1	2,4	0,5	20,4%		0,1	18,3%
07 Economy, Resources and Economic Promotion Policies Area	1.124,3	1.087,8	216,0	19,9%		198,2	23,5%
0700 Manager's Office of Economy, Resources and Economic Promotion Policies Area	77,7	81,6	20,5	25,2%		18,7	24,0%
0701 Manager's Office of Budget and Finance	69,7	70,5	22,9	32,4%		17,8	25,1%
0703 Central Services	863,1	822,8	141,7	17,2%		128,4	22,2%
0705 Manager's Office for Resources	104,2	104,4	28,1	27,0%		30,9	28,8%
0707 Manager's Office of Human Resources and Organizational Development	9,6	8,6	2,7	31,5%		2,4	25,9%
08 Culture, Education, Science and Community Area	280,3	270,7	95,5	35,3%		93,4	37,2%
08 Manager's Office of Culture, Education, Science and Community Area	280,3	270,7	95,5	35,3%		93,4	37,2%
Total Sectors	2.664,1	2.662,3	655,9	24,6%		595,4	25,8%
0601 District of Ciutat Vella	55,3	55,2	15,5	28,0%		15,2	27,9%
0602 District of l'Eixample	46,1	46,4	15,1	32,5%		12,5	26,7%
0603 District of Sants-Montjuïc	39,8	40,0	10,2	25,6%		10,3	26,1%
0604 District of Les Corts	17,8	17,7	5,0	28,5%		4,5	26,0%
0605 District of Sarrià Sant Gervasi	24,2	24,5	7,2	29,3%		7,1	29,2%
0606 District of Gràcia	35,8	44,6	8,7	19,6%		10,6	39,2%
0607 District of Horta-Guinardó	33,9	34,4	13,6	39,7%		8,9	26,5%
0608 District of Nou Barris	38,4	38,7	11,9	30,7%		13,2	33,0%
0609 District of Sant Andreu	31,1	32,0	9,8	30,6%		10,7	33,9%
0610 District of Sant Martí	47,1	47,1	15,3	32,5%		13,8	29,5%
Total Districts	369,4	380,6	112,4	29,5%		106,7	29,6%
TOTAL	3.033,6	3.042,9	768,3	25,2%		702,2	26,3%