

BUDGET 2020

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

The data (accumulated values) correspond to the budget execution - March 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	16,5	26,5%
	10 Income tax	62,3	62,3	16,5	26,5%
	11200 Property tax (rustic properties) (IBI)	0,0	0,0	0,0	-
	11301 Property tax (urban properties) (IBI)	674,5	674,5	232,9	34,5%
	11401 Property tax (properties with special characteristics) (IBI)	13,1	13,1	9,0	68,5%
	11500 Road tax	57,8	57,8	0,8	1,4%
	11600 Tax on the increase of urban land value	169,4	169,4	52,1	30,8%
	11 On capital	914,8	914,8	294,9	32,2%
	13000 Tax on economic activity (IAE)	83,4	83,4	0,7	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	1,4	1,5%
	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	312,7	29,2%
2 Indirect taxes	21000 Value added tax (devolved tax)	36,4	36,4	9,2	25,3%
	21 Value added tax	36,4	36,4	9,2	25,3%
	22000 Tax on alcohol and derivative drinks (devolved tax)	0,5	0,5	0,1	21,7%
	22001 Tax on beer (devolved tax)	0,2	0,2	0,0	21,9%
	22003 Tax on tobacco products (devolved tax)	4,0	4,0	0,8	20,8%
	22004 Tax on hydrocarbon products (devolved tax)	5,2	5,2	1,3	24,3%
	22006 Tax on intermediate products (devolved tax)	0,0	0,0	0,0	29,3%
	22 Taxes on special consumption	9,8	9,8	2,2	22,7%
	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	9,7	24,6%
	29 Other indirect taxes	39,4	39,4	9,7	24,6%
2 Total		125,5	125,5	21,1	16,8%
3 Fees, sales and other revenues	30 Fees for basic public services	32,7	32,7	4,2	12,7%
	32 Fees for local activities	43,7	43,7	2,1	4,9%
	33 Fees for the use of public space	120,1	120,1	10,2	8,5%
	34 Fees for public services ("public prices")	37,1	37,1	2,8	7,6%
	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	0,1	22,0%
	39 Other income	108,8	108,8	39,7	36,5%
3 Total		350,9	350,9	60,8	17,3%
4 Current transfers	41 City Council administrative entities	0,0	0,0	0,0	66000,0%
	42 Spanish Central Government	1.121,7	1.121,7	268,1	23,9%
	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	0,0%
	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	0,0	0,0%
4 Total		1.213,3	1.213,4	268,2	22,1%
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	666,5	23,8%
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 7)		2.841,1	2.841,4	669,6	23,6%
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	6,3%
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	669,9	22,0%

BUDGET 2020

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

The data (accumulated values) correspond to the budget execution - March 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	4,1	22,4%
	11 Temporary personnel	6,3	6,7	1,4	21,4%
	12 Civil servants	250,4	255,2	54,7	21,4%
	13 Non-civil servants personnel	9,0	8,5	1,9	22,0%
	15 Performance incentives	49,1	46,6	4,6	9,9%
	16 Personnel social expenditures	96,6	102,8	25,5	24,8%
1 Total		429,7	438,3	92,2	21,0%
2 Current expenditures on goods and services	20 Rents	21,9	23,4	4,7	20,0%
	21 Reparation, maintenance and conservation	21,4	21,7	1,1	4,9%
	22 Materials, supplies and others	596,6	598,4	56,9	9,5%
	23 Compensation for services	2,2	2,6	0,3	10,0%
2 Total		642,2	646,2	62,9	9,7%
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	0,5	3,1%
	35 Delay interests and other financial expenditures	0,5	0,5	0,0	8,7%
3 Total		16,2	16,2	0,5	3,1%
4 Current transfers	41 To City Council's autonomous public entities	424,3	421,6	114,0	27,1%
	44 To City Council's companies	271,9	328,5	72,5	22,1%
	46 To local entities and administrations	1,8	1,8	0,0	0,0%
	45 To regional governments	450,7	398,2	52,1	13,1%
	47 To private companies	1,5	1,6	0,0	0,8%
	48 To families and non-profit organizations	72,3	79,6	7,0	8,8%
	49 To external or foreign organizations	0,1	0,2	0,0	0,0%
4 Total		1.222,7	1.231,5	245,7	19,9%
	50 Contingency Fund (according to Budget Stability and Financial Sustainability)	75,3	60,9	0,0	0,0%
5 Total		75,3	60,9	0,0	0,0%
Total current expenditures (chapters 1 to 5)		2.386,0	2.393,1	401,3	16,8%
6 Real investments	60 New investment in general use infrastructures	465,1	461,3	16,6	3,6%
	61 Replacement investments in general use infrastructures	13,5	15,6	0,6	3,6%
	62 New investments for public services operational functioning	1,3	1,3	0,0	0,2%
	63 Replacement investments for public services operational functioning	9,0	11,0	0,8	7,0%
	64 Immaterial investment expenditures	0,0	1,6	0,0	0,0%
6 Total		488,9	490,8	17,9	3,7%
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	0,0	0,0%
	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	6,9	27,4%
Total capital expenditures (chapters 6 to 7)		512,4	516,0	24,9	4,8%
Total no financial expenditures (chapters 1 to 7)		2.898,4	2.909,1	426,1	14,6%
8 Financial assets	84 Deposits return	0,0	0,0	0,0	-
	85 Acquisition of public sector shares	9,3	8,2	0,0	0,0%
	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	2,6	5,3%
9 Financial liabilities	91 Debt repayment and operations in euro currency	81,4	81,4	61,3	75,2%
	94 Deposits	3,5	3,5	1,0	29,1%
9 Total		84,9	84,9	62,3	73,3%
Total financial expenditures (chapters 8 to 9)		135,1	133,8	64,9	48,5%
TOTAL		3.033,6	3.042,9	491,0	16,1%

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

The data (accumulated values) correspond to the budget execution - March 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	61,7	63,4%	37,0	49,8%
01 Total		97,4	97,4	61,7	63,4%	37,0	49,8%
13 Citizen security and mobility	1301 Security and mobility administration	9,7	10,8	2,0	18,9%	1,8	18,2%
	1321 Citizen security	190,4	213,9	43,1	20,1%	41,7	20,8%
	1322 Delinquency prevention	1,0	1,0	0,2	17,9%	0,1	14,9%
	1331 Parking control and regulation	57,4	59,3	0,0	0,0%	0,8	1,5%
	1341 Mobility	16,9	17,0	1,1	6,2%	1,1	6,7%
	1351 Civil protection	0,6	0,6	0,1	25,7%	0,1	24,3%
	1361 Fire extinction and prevention and salvation	46,8	57,5	11,8	20,5%	9,9	20,9%
13 Total		322,9	360,0	58,3	16,2%	55,6	16,9%
15 Housing and urban planning	1501 Urban habitat administration	40,5	38,9	8,0	20,4%	5,7	16,9%
	1511 Urban planning activity and discipline	14,4	14,3	3,0	20,8%	2,9	20,9%
	1512 Land management	37,3	43,7	0,0	0,0%	2,1	14,4%
	1513 Works projects and execution	189,1	173,0	4,2	2,4%	9,9	10,5%
	1514 Projects and strategy	1,3	1,1	0,0	1,1%	0,0	1,5%
	1515 City planning	0,3	0,4	0,1	28,2%	0,0	5,8%
	1516 Big infrastructures control and monitoring	8,7	8,7	0,7	7,8%	0,6	6,8%
	1521 Social housing	69,3	70,1	0,0	0,0%	3,0	14,8%
	1522 Building conservation and rehabilitation	17,2	17,2	9,2	53,4%	2,1	20,3%
	1532 Street surface maintenance and renovation	8,0	8,1	1,1	13,2%	1,6	18,9%
	1533 Road infrastructures maintenance and renovation	86,6	97,7	5,2	5,3%	14,8	16,2%
	1534 Urban public space	24,3	28,4	8,3	29,2%	7,1	28,1%
	1535 Neighborhood Act	0,0	0,0	0,0	-	0,0	0,8%
	1536 Neighborhood Planning	48,3	43,9	1,1	2,6%	2,1	3,1%
15 Total		545,5	545,5	40,8	7,5%	51,8	13,3%
16 Urban services	1601 Sewage system sanitation	19,7	19,7	4,4	22,2%	3,1	16,2%
	1611 Water supply	10,3	9,9	0,9	9,6%	0,4	3,7%
	1621 Waste collection	98,5	88,0	7,3	8,3%	7,8	8,0%
	1622 Urban solid waste management	5,6	5,6	0,0	0,0%	0,0	0,0%
	1623 Waste treatment	0,8	0,8	0,1	14,8%	0,1	21,1%
	1631 Street cleaning	173,0	183,3	14,4	7,9%	12,3	0,0%
	1641 Cemetery				-	0,0	0,0%
	1651 Streetlights management	34,8	33,8	5,1	15,0%	2,3	7,0%
	1691 Animal protection and control	2,6	2,7	0,3	11,2%	0,4	15,2%
16 Total		345,4	343,8	32,6	9,5%	26,4	7,8%
17 Environment	1711 Green spaces and biodiversity	67,2	67,4	10,8	16,0%	8,5	11,9%
	1721 Acoustic, light and atmospheric pollution protection	29,0	29,5	0,3	1,1%	0,1	1,8%
	1722 Environmental education	2,9	2,9	0,2	6,4%	0,2	6,4%
	1794 Management and promotion of local energy resources	2,3	2,6	0,4	16,3%	0,5	23,9%
17 Total		101,4	102,3	11,7	11,5%	9,3	11,3%
21 Pensions	2111 Pensions	0,3	0,3	0,1	22,6%	0,1	23,0%
21 Total		0,3	0,3	0,1	22,6%	0,1	23,0%
23 Social services and social promotion	2301 Social services administration	9,7	10,8	1,7	15,8%	1,5	18,6%
	2302 General administration of services to the people	12,6	12,3	2,6	20,8%	2,6	21,3%
	2303 Strategy and innovation in social services	7,8	8,5	0,8	9,1%	1,4	15,1%
	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	0,8	0,0	0,0%	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%
	2315 Basic social services	240,3	238,3	74,8	31,4%	63,7	42,3%
	2316 Immigration attention	9,6	9,6	0,8	8,5%	1,0	10,0%
	2317 Vulnerable women attention	9,1	9,1	0,9	10,4%	1,4	13,7%
	2318 Attention to groups and communities	1,7	1,8	0,1	4,8%	0,6	38,3%
	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	0,9	9,8%	0,8	9,1%
	2322 Young people promotion and attention	7,1	7,1	1,0	13,9%	0,9	14,2%
	2323 Elderly people promotion	7,4	7,4	1,2	15,6%	0,7	10,8%
	2324 Women promotion	1,6	1,8	0,2	12,0%	0,2	14,4%
	2325 Human rights and non-discrimination	3,1	3,1	0,2	5,3%	0,2	5,0%
	2326 Immigration social promotion	3,3	3,4	0,4	10,9%	0,4	10,5%
	2327 Time and quality of life	0,0	0,9	0,0	0,0%	0,0	-
	2328 Community services and projects	0,5	0,5	0,1	26,4%	0,0	4,4%
	2329 Cooperation and aid	10,5	10,4	0,0	0,1%	0,1	0,6%
	2341 Disabled people attention	10,5	10,9	2,7	24,9%	2,1	20,4%
23 Total		344,8	346,0	88,3	25,5%	77,5	23,3%
31 Health	3111 Health promotion and protection	24,2	24,2	5,8	23,9%	4,4	21,0%
	3121 Health assistance	0,9	0,9	0,0	0,0%	0,5	22,2%
	3131 Health promotion	0,0	0,0	0,0	0,0%	0,0	0,0%
31 Total		25,1	25,1	5,8	23,1%	4,9	21,1%
32 Education	3201 Education administration	11,4	10,9	0,0	0,0%	0,0	0,0%
	3232 Pre-school and primary school centers functioning	42,5	42,5	23,1	54,5%	17,3	48,1%
	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	0,2%	0,0	0,5%
	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	12,4	30,1%	8,8	26,8%
32 Total		133,7	133,7	35,5	26,6%	27,5	22,6%

BUDGET 2020

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

The data (accumulated values) correspond to the budget execution - March 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	
33 Culture	3301 Culture administration	10,3	10,5	5,0	47,6%	0,0	0,0%	
	3321 Public libraries	15,1	15,1	0,0	0,0%	0,0	0,0%	
	3331 Museums and plastic arts	54,2	54,2	30,0	55,3%	36,5	70,3%	
	3332 Music and dramatic arts	18,8	20,8	2,0	9,4%	0,0	0,0%	
	3341 Culture promotion	22,2	21,9	0,4	2,0%	0,4	1,9%	
	3361 Historical and artistic heritage	0,2	0,2	0,0	0,0%	0,0	0,0%	
	3371 Civic centers	20,0	20,1	4,4	21,7%	3,3	17,4%	
	3381 Festivities and popular acts	9,9	10,0	0,5	5,0%	0,3	2,8%	
33 Total		150,8	152,9	42,3	27,7%	40,5	28,3%	
34 Sport	3411 Sport management and promotion	23,6	23,5	5,3	22,5%	2,9	25,8%	
	3421 Sport facilities	0,3	0,3	0,1	27,9%	0,0	0,2%	
	3431 Sport events	1,1	1,1	0,0	0,0%	0,0	0,0%	
34 Total		25,0	24,9	5,3	21,5%	2,9	10,6%	
43 Trade, tourism and SMEs (economic development and employment)	4301 Economic action administration	6,2	3,5	0,4	12,5%	1,5	20,1%	
	4312 Municipal markets	10,2	10,5	0,5	5,1%	0,5	4,9%	
	4314 Commercial sector promotion	6,5	6,5	0,1	1,6%	0,1	1,7%	
	4321 Tourism promotion and development	18,0	20,0	0,3	1,7%	0,3	4,9%	
	4331 Support to business, entrepreneurship and employment	40,5	44,4	16,0	36,1%	9,1	21,3%	
	4332 City economic promotion	1,1	1,6	0,0	0,1%	0,0	0,7%	
	4333 Economic growth and strategic sectors promotion	9,7	9,7	0,0	0,1%	5,2	53,8%	
	4334 Proximity economic dynamization	0,9	0,9	0,1	6,7%	0,1	6,1%	
4335 Cooperative, social and solidary economy	4,6	4,3	0,0	0,5%	0,1	1,9%		
43 Total		97,6	101,3	17,5	17,3%	16,9	18,9%	
44 Public transportation	4411 Urban collective public transportation	170,8	166,2	0,0	0,0%	4,0	2,2%	
	4412 Other public transportation	13,4	13,5	1,9	14,0%	2,2	16,6%	
44 Total		184,2	179,7	1,9	1,1%	6,2	3,2%	
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	0,0	0,0%	0,3	11,4%	
46 Total		2,4	2,4	0,0	0,0%	0,3	11,4%	
49 Other economic services	4911 Public media	29,5	34,2	5,1	14,9%	6,9	19,8%	
	4931 Consumer rights defense	1,6	1,8	0,2	11,8%	0,2	16,0%	
49 Total		31,1	36,0	5,3	14,8%	7,2	19,6%	
91 Government bodies	9121 Government bodies	23,7	24,6	5,4	21,9%	5,5	21,6%	
	9122 Institutional relations	7,9	8,1	2,0	24,7%	1,4	20,1%	
91 Total		31,5	32,7	7,4	22,6%	6,9	21,3%	
92 General services	9201 General administration and management	59,1	60,8	10,1	16,6%	9,1	16,5%	
	9202 Defense of citizens rights and liberty	1,0	1,0	0,2	20,5%	0,2	19,2%	
	9203 Municipal archive and library	5,4	5,3	0,9	17,4%	1,0	18,3%	
	9221 Organization and human resources management	9,0	8,6	1,8	21,5%	1,5	16,7%	
	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	2,7	0,5	16,5%	0,6	19,9%	
	9241 Relationship with citizens and entities	15,3	15,0	2,6	17,3%	2,0	14,3%	
	9249 Historical memory	1,0	0,7	0,0	0,0%	1,0	94,6%	
	9251 Information and attention to the citizens	22,2	24,7	2,7	11,1%	3,2	14,7%	
	9252 Municipal communication	24,4	24,0	3,5	14,4%	3,2	13,7%	
	9261 IT municipal systems	50,5	50,6	11,1	21,8%	14,3	30,7%	
	9291 Contingency fund	75,3	60,9	0,0	0,0%	0,0	0,0%	
	9292 Unexpected expenditures	33,5	8,1	0,0	0,4%	0,0	0,1%	
	92 Total		300,7	263,7	33,4	12,7%	36,0	19,5%
	93 Financial and tax administration	9311 Municipal financial administration and control	5,9	5,7	1,1	18,8%	1,1	19,4%
9321 Tax and revenue administration		40,0	40,0	7,1	17,7%	6,6	18,4%	
9331 Municipal properties management		143,7	145,6	16,0	11,0%	13,2	10,7%	
9341 Debt and treasury management		0,9	0,8	0,2	22,1%	0,2	22,3%	
93 Total		190,5	192,0	24,3	12,7%	21,0	12,7%	
94 Transfers to other public administrations	9431 Transfers to other local public administrations	103,1	103,1	18,7	18,1%	27,9	28,7%	
94 Total		103,1	103,1	18,7	18,1%	27,9	28,7%	
TOTAL		3.033,6	3.042,9	491,0	16,1%	456,0	17,1%	

BUDGET 2020

TOTAL EXPENDITURES (CHAPTERS 1 TO 9) BY ORGANISATIONAL UNITS

The data (accumulated values) correspond to the budget execution - March 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	1,0	3,7%		0,8	3,9%
0100 Chief Executive department	21,8	18,7	0,8	4,2%		0,8	4,2%
0106 Manager's Office of Territorial Coordination and Proximity	1,3	7,2	0,2	2,5%		0,0	0,0%
02 Area for Social Rights, Global Justice, Feminism and LGTBI	263,3	268,8	52,7	19,6%		43,3	16,9%
0200 Manager's Office of Area for Social Rights, Global Justice, Feminism and LGTBI	249,9	255,3	52,6	20,6%		40,2	16,6%
0202 Manager's Office for Housing	13,4	13,5	0,1	0,5%		3,0	23,4%
03 Area for the 2030 Agenda, Digital Transition and sports	94,4	107,4	21,1	19,7%		22,1	21,9%
0300 Manager's Office of Area for the 2030 Agenda, Digital Transition and sports	42,6	55,4	10,1	18,3%		7,6	15,2%
0301 Manager's Office for Innovation and Digital Transition	51,8	52,1	11,0	21,2%		14,5	28,4%
04 Safety and Prevention Area	278,1	286,5	57,7	20,2%		54,0	20,6%
0400 Manager's Office of Safety and Prevention Area	278,1	286,5	57,7	20,2%		54,0	20,6%
05 Urban Ecology Area	600,6	605,8	58,3	9,6%		41,1	7,2%
0500 Manager's Office of Urban Ecology Area	53,2	51,8	14,0	27,0%		7,1	15,8%
0502 Manager's Office of Environment and Urban Services	296,0	295,4	34,6	11,7%		22,1	7,8%
0503 Manager's Office of Urban Planning	19,0	19,2	4,1	21,2%		2,5	22,9%
0504 Manager's Office of Infrastructures and Mobility	230,3	236,6	5,3	2,3%		9,3	4,1%
0505 Chief Architect Management	2,1	2,8	0,3	11,2%		0,1	11,6%
07 Economy, Resources and Economic Promotion Policies Area	1.124,3	1.100,4	153,5	13,9%		156,6	18,5%
0700 Manager's Office of Economy, Resources and Economic Promotion Policies Area	77,7	81,6	17,8	21,8%		16,9	21,7%
0701 Manager's Office of Budget and Finance	69,7	73,2	13,7	18,8%		10,7	15,3%
0703 Central Services	863,1	832,5	100,9	12,1%		106,7	18,3%
0705 Manager's Office for Resources	104,2	104,5	19,1	18,3%		20,8	19,5%
0707 Manager's Office of Human Resources and Organizational Development	9,6	8,6	1,8	21,5%		1,6	17,2%
08 Culture, Education, Science and Community Area	280,3	268,2	73,7	27,5%		66,7	26,6%
08 Manager's Office of Culture, Education, Science and Community Area	280,3	268,2	73,7	27,5%		66,7	26,6%
Total Sectors	2.664,1	2.663,0	418,1	15,7%		384,7	16,7%
0601 District of Ciutat Vella	55,3	55,2	9,3	16,8%		9,5	17,4%
0602 District of l'Eixample	46,1	46,4	10,0	21,5%		9,4	20,1%
0603 District of Sants-Montjuic	39,8	39,9	7,3	18,4%		7,6	19,0%
0604 District of Les Corts	17,8	17,6	3,6	20,4%		3,2	18,6%
0605 District of Sarrià Sant Gervasi	24,2	24,5	5,1	20,7%		5,0	20,8%
0606 District of Gràcia	35,8	44,5	6,1	13,6%		6,5	24,2%
0607 District of Horta-Guinardó	33,9	34,2	7,2	21,2%		6,8	20,4%
0608 District of Nou Barris	38,4	38,7	8,6	22,3%		7,3	18,1%
0609 District of Sant Andreu	31,1	32,0	6,3	19,8%		7,0	22,1%
0610 District of Sant Martí	47,1	47,0	9,5	20,1%		9,0	19,2%
Total Districts	369,4	380,0	73,0	19,2%		71,3	19,7%
TOTAL	3.033,6	3.042,9	491,0	16,1%		456,0	17,1%