

BUDGET 2021

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

The data (accumulated values) correspond to the budget execution - May 2021

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) 10 Income tax	63,4 63,4	63,4 63,4	29,7 29,7	46,9% 46,9%
	11200 Property tax (rustic properties) (IBI)	0,0	0,0	0,1	-
	11301 Property tax (urban properties) (IBI)	700,2	700,2	258,8	37,0%
	11401 Property tax (properties with special characteristics) (IBI)	12,8	12,8	10,8	84,4%
	11500 Road tax	53,5	53,5	37,8	70,7%
	11600 Tax on the increase of urban land value 11 On capital	157,5 924,0	157,5 924,0	98,5 406,0	62,5% 43,9%
	13000 Tax on economic activity (IAE)	80,7	80,7	4,8	6,0%
	13001 Tax on professional and artistic activities	0,0	0,0	0,0	-
	13004 National and provincial share IAE 13 On economic activities	0,0 80,7	0,0 80,7	0,2 5,0	- 6,1%
	18000 Direct extinct 18 Direct extinct	0,0 0,0	0,0 0,0	0,0 0,0	- -
1 Total		1.068,1	1.068,1	440,7	41,3%
2 Indirect taxes	21000 Value added tax (devolved tax) 21 Value added tax	37,0 37,0	37,0 37,0	14,6 14,6	39,5% 39,5%
	22000 Tax on alcohol and derivative drinks (devolved tax)	0,5	0,5	0,2	37,2%
	22001 Tax on beer (devolved tax)	0,2	0,2	0,1	36,4%
	22003 Tax on tobacco products (devolved tax)	4,0	4,0	1,3	33,2%
	22004 Tax on hydrocarbon products (devolved tax)	5,2	5,2	2,2	42,3%
	22006 Tax on intermediate products (devolved tax) 22 Taxes on special consumption	0,0 9,9	0,0 9,9	0,0 3,8	43,8% 38,3%
	26100 On taxes of the Autonomous Community 26 Surcharges on indirect taxes of the State and Autonomous Communities	6,4 6,4	6,4 6,4	0,0 0,0	0,0% 0,0%
	29000 Tax on constructions, installations and works (ICIO) 29 Other indirect taxes	43,7 43,7	43,7 43,7	19,8 19,8	45,2% 45,2%
2 Total		97,1	97,1	38,2	39,3%
3 Fees, sales and other revenues	30 Fees for basic public services 32 Fees for local activities 33 Fees for the use of public space 34 Fees for public services ("public prices") 35 Special contributions 36 Sales 38 Repayments 39 Other income	62,6 26,0 100,7 34,6 0,0 8,1 0,2 108,5	62,6 26,0 100,7 34,6 0,0 8,1 0,2 108,5	26,7 4,9 4,1 6,9 0,0 4,6 1,1 79,1	42,7% 19,0% 4,1% 19,9% 0,0% 56,4% 442,9% 72,9%
3 Total		340,7	340,7	127,4	37,4%
4 Current transfers	41 City Council administrative entities 42 Spanish Central Government 44 Mercantile societies 45 Autonomous Communities (Regional Governments) 46 Local Governments 47 Private companies 48 Families and non-profit organizations 49 External	0,0 1.130,1 0,0 112,8 1,5 0,0 0,0 0,0	0,1 1.130,1 0,0 114,7 1,5 0,0 0,0 0,1	0,2 454,4 0,0 9,9 0,0 0,0 0,0 1,4	135,6% 40,2% 0,0% 8,6% 0,0% 100,0% 0,0% 1985,3%
4 Total		1.244,4	1.246,5	465,9	37,4%
5 Property revenues	50 Advance and granted loan interest 52 Deposit interest 53 Dividends and profit participation 54 Income from properties 55 Products of authorizations and exploitations 59 Other equity income	2,9 0,1 0,0 1,6 19,3 0,0	2,9 0,1 0,0 1,6 19,3 0,0	0,0 0,0 0,0 1,5 6,4 0,0	0,0% 0,0% 0,0% 99,3% 33,4% -
5 Total		23,8	23,8	8,0	33,6%
Total current revenues (chapters 1 to 5)		2.774,2	2.776,3	1.080,1	38,9%
6 Real investments disposal	60 Lands 61 Real investments 68 Capital operations repayment	1,8 0,0 0,0	1,8 0,0 0,0	0,8 0,0 0,0	45,2% 0,0% 0,0%
6 Total		1,8	1,8	0,8	45,1%
7 Capital transfers	71 City Council's autonomous public entities 72 Spanish Central Government 75 Autonomous Communities (Regional Governments) 76 Local Governments 78 Families and non-profit organizations 79 External	0,0 124,3 7,0 15,0 0,0 0,0	0,0 124,3 7,0 15,1 0,0 0,2	0,0 0,0 0,0 0,1 0,0 0,0	- 0,0% 0,0% 0,6% - -
7 Total		146,3	146,6	0,1	0,1%
Total capital revenues (chapters 6 to 7)		148,2	148,4	1,0	0,6%
Total no financial revenues (chapters 1 to 7)		2.922,4	2.924,8	1.081,1	37,0%
8 Financial assets	84 Deposit repayment 85 Sale of public sector shares 87 Treasury surplus application	0,0 28,0 0,0	0,0 28,0 10,6	0,0 0,0 0,0	0,0% 0,0% 0,0%
8 Total		28,0	38,6	0,0	0,0%
9 Financial liabilities	90 Public debt issuance in euros 91 Received loans in euros 94 Deposits	299,5 0,0 3,4	299,5 0,0 3,4	0,0 0,0 0,3	0,0% - 9,6%
9 Total		302,9	302,9	0,3	0,1%
Total financial revenues (chapters 8 to 9)		330,9	341,5	0,3	0,1%
TOTAL		3.253,3	3.266,2	1.081,4	33,1%

BUDGET 2021

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

The data (accumulated values) correspond to the budget execution - May 2021

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	19,2	19,0	7,0	36,5%
	11 Temporary personnel	7,0	6,9	2,5	36,2%
	12 Civil servants	263,5	266,6	94,3	35,4%
	13 Non-civil servants personnel	8,4	8,3	3,0	36,2%
	15 Performance incentives	55,3	49,9	24,9	49,9%
	16 Personnel social expenditures	102,4	105,9	43,5	41,1%
1 Total		455,8	456,7	175,2	38,4%
2 Current expenditures on goods and services	20 Rents	21,7	23,6	8,4	35,5%
	21 Reparation, maintenance and conservation	20,6	22,0	5,4	24,4%
	22 Materials, supplies and others	575,9	583,5	120,1	20,6%
	23 Compensation for services	2,3	2,4	0,5	21,4%
2 Total		620,5	631,5	134,3	21,3%
3 Financial expenditures (interests)	30 From public debt	0,7	0,7	0,0	0,1%
	31 From loans and other financial operations	14,8	14,3	1,4	10,1%
	35 Delay interests and other financial expenditures	0,5	1,0	0,2	19,6%
3 Total		16,0	16,0	1,6	10,3%
4 Current transfers	41 To City Council's autonomous public entities	432,7	461,2	227,1	49,2%
	44 To City Council's companies	336,8	361,8	115,7	32,0%
	46 To local entities and administrations	1,6	1,3	0,2	17,9%
	45 To regional governments	397,5	400,9	179,1	44,7%
	47 To private companies	0,5	1,5	0,5	34,3%
	48 To families and non-profit organizations	89,0	97,0	20,9	21,6%
	49 To external or foreign organizations	0,1	0,1	0,0	13,6%
4 Total		1.258,2	1.323,8	543,6	41,1%
	50 Contingency Fund (according to Budget Stability and Financial Sustainability)	87,2	33,0	0,0	0,0%
5 Total		87,2	33,0	0,0	0,0%
Total current expenditures (chapters 1 to 5)		2.437,7	2.460,9	854,8	34,7%
6 Real investments	60 New investment in general use infrastructures	599,5	539,5	33,2	6,2%
	61 Replacement investments in general use infrastructures	6,7	11,8	0,3	2,5%
	62 New investments for public services operational functioning	1,1	41,8	21,4	51,3%
	63 Replacement investments for public services operational functioning	16,8	22,2	0,7	3,2%
	64 Immaterial investment expenditures	0,5	0,6	0,0	0,0%
6 Total		624,6	615,9	55,7	9,0%
7 Capital transfers	71 To City Council's autonomous public entities	0,5	0,4	0,0	0,0%
	74 To City Council's companies	6,9	14,9	5,9	39,5%
	75 To regional governments	1,3	1,3	0,0	0,0%
	76 To local entities and administrations	1,4	7,1	1,7	24,7%
	78 To families and non-profit organizations	37,0	21,7	0,0	0,0%
7 Total		47,1	45,5	7,6	16,8%
Total capital expenditures (chapters 6 to 7)		671,6	661,4	63,3	9,6%
Total no financial expenditures (chapters 1 to 7)		3.109,3	3.122,3	918,1	29,4%
8 Financial assets	85 Acquisition of public sector shares	15,3	15,3	9,3	60,9%
	86 Acquisition out of public sector shares	32,0	32,0	0,0	0,0%
	87 Asset contribution	0,0	0,0	0,0	-
8 Total		47,3	47,3	9,3	19,7%
9 Financial liabilities	91 Debt repayment and operations in euro currency	93,2	93,2	26,9	28,8%
	94 Deposits	3,5	3,5	0,5	15,2%
9 Total		96,7	96,7	27,4	28,3%
Total financial expenditures (chapters 8 to 9)		144,0	144,0	36,7	25,5%
TOTAL		3.253,3	3.266,2	954,9	29,2%

BUDGET 2021

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

The data (accumulated values) correspond to the budget execution - May 2021

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	108,9	108,9	28,5	26,2%	65,8	67,6%
01 Total		108,9	108,9	28,5	26,2%	65,8	67,6%
13 Citizen security and mobility	1301 Security and mobility administration	9,5	11,6	3,8	33,1%	3,8	36,5%
	1321 Citizen security	203,1	223,8	82,4	36,8%	76,7	35,9%
	1322 Delinquency prevention	1,0	0,9	0,3	33,8%	0,4	38,9%
	1331 Parking control and regulation	62,5	64,8	0,0	0,0%	0,5	0,9%
	1341 Mobility	16,6	18,6	4,5	24,4%	3,8	21,7%
	1351 Civil protection	0,6	0,7	0,3	44,0%	0,3	45,6%
	1361 Fire extinction and prevention and salvation	49,9	60,4	22,1	36,6%	20,8	35,8%
13 Total		343,3	380,9	113,5	29,8%	106,3	29,8%
15 Housing and urban planning	1501 Urban habitat administration	36,6	37,6	13,9	36,8%	13,8	36,5%
	1502 Environment and Urban Services administration	0,0	0,0	0,0	-	0,0	0,0%
	1511 Urban planning activity and discipline	14,6	14,5	5,7	39,0%	5,3	37,4%
	1512 Land management	166,6	202,3	7,7	3,8%	1,2	2,6%
	1513 Works projects and execution	207,6	121,7	10,7	8,8%	10,7	6,1%
	1514 Projects and strategy	3,5	3,8	0,4	9,7%	0,0	4,6%
	1515 City planning	0,3	0,3	0,0	4,0%	0,1	28,2%
	1516 Big infrastructures control and monitoring	8,7	8,7	1,3	15,3%	1,3	14,4%
	1521 Social housing	15,3	31,0	23,9	77,3%	5,7	8,1%
	1522 Building conservation and rehabilitation	10,0	10,3	3,8	37,4%	11,4	66,5%
	1532 Street surface maintenance and renovation	8,1	7,7	1,7	22,2%	2,4	29,6%
	1533 Road infrastructures maintenance and renovation	48,6	56,5	10,2	18,0%	12,4	12,7%
	1534 Urban public space	34,8	44,0	9,0	20,4%	12,0	42,7%
	1535 Neighborhood Act	0,0	0,0	0,0	-	0,0	-
	1536 Neighborhood Planning	23,6	26,7	8,9	33,5%	4,5	9,8%
15 Total		578,2	565,0	97,2	17,2%	80,7	14,8%
16 Urban services	1601 Sewage system sanitation	26,4	26,5	10,1	38,1%	6,8	30,5%
	1611 Water supply	9,3	9,5	2,1	21,9%	2,0	20,2%
	1621 Waste collection	94,9	60,2	14,3	23,7%	20,3	23,2%
	1622 Urban solid waste management	5,7	6,2	1,1	17,3%	0,8	15,1%
	1623 Waste treatment	0,6	0,6	0,2	41,9%	0,2	28,7%
	1631 Street cleaning	170,9	205,7	28,8	14,0%	39,2	21,4%
	1651 Streetlights management	30,5	28,5	8,5	30,0%	11,4	33,8%
	1691 Animal protection and control	2,6	2,8	0,5	19,8%	0,7	26,2%
16 Total		341,0	339,9	65,6	19,3%	81,5	23,6%
17 Environment	1711 Green spaces and biodiversity	63,7	67,4	26,2	38,8%	21,1	31,4%
	1721 Acoustic, light and atmospheric pollution protection	2,8	3,2	0,3	10,2%	0,9	3,1%
	1722 Environmental education	2,8	3,2	0,4	11,0%	0,3	11,3%
	1794 Management and promotion of local energy resources	2,3	2,5	0,6	24,5%	1,0	46,1%
17 Total		71,6	76,3	27,4	35,9%	23,3	22,9%
21 Pensions	2111 Pensions	0,3	0,3	0,1	37,1%	0,1	36,9%
21 Total		0,3	0,3	0,1	37,1%	0,1	36,9%
23 Social services and social promotion	2301 Social services administration	15,4	14,8	3,1	21,0%	3,2	30,5%
	2302 General administration of services to the people	11,9	11,9	4,8	40,3%	4,8	39,7%
	2303 Strategy and innovation in social services	7,9	8,9	1,4	15,3%	1,6	18,6%
	2311 Child and teenager care	0,1	0,1	0,1	97,9%	0,0	0,0%
	2312 Attention to individuals and families	0,0	0,0	0,0	0,0%	0,0	3,7%
	2314 Attention to people in poverty situation and risk of exclusion	0,0	0,0	0,0	-	0,1	100,0%
	2315 Basic social services	246,3	270,9	150,7	55,6%	129,0	51,5%
	2316 Immigration attention	9,3	9,6	3,0	30,9%	2,8	29,4%
	2317 Vulnerable women attention	9,2	9,6	3,1	32,2%	2,8	30,8%
	2318 Attention to groups and communities	1,7	1,7	1,0	60,2%	0,1	8,4%
	2319 Social emergencies	5,2	5,2	0,0	0,0%	0,0	0,0%
	2321 Child and teenager promotion and participation	8,8	8,5	1,9	21,7%	1,2	13,4%
	2322 Young people promotion and attention	7,1	7,5	2,2	28,9%	1,9	26,4%
	2323 Elderly people promotion	7,7	7,5	1,6	21,4%	1,6	21,9%
	2324 Women promotion	1,6	1,3	0,4	31,1%	0,4	22,9%
	2325 Human rights and non-discrimination	3,2	3,0	0,6	21,3%	0,6	18,0%
	2326 Immigration social promotion	3,1	3,2	0,8	25,9%	0,7	21,4%
	2327 Time and quality of life	1,7	1,7	0,1	7,5%	0,0	0,0%
	2328 Community services and projects	0,5	0,6	0,2	38,0%	0,2	24,3%
	2329 Cooperation and aid	10,4	10,4	0,0	0,4%	0,1	0,7%
	2341 Disabled people attention	10,6	10,6	5,5	51,5%	4,2	38,6%
23 Total		361,6	387,2	180,6	46,6%	155,4	43,5%
31 Health	3111 Health promotion and protection	22,1	22,1	9,4	42,7%	9,0	37,0%
	3121 Health assistance	0,5	4,9	0,0	0,0%	0,0	0,0%
	3131 Health promotion	0,0	0,0	0,0	11,5%	0,0	0,0%
31 Total		22,6	27,1	9,4	34,9%	9,0	36,3%
32 Education	3201 Education administration	12,4	8,5	4,5	53,6%	0,0	0,0%
	3232 Pre-school and primary school centers functioning	55,7	62,7	39,4	62,8%	34,7	81,7%
	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	8,6	8,5	0,1	1,0%	0,0	0,0%
	3261 Education complementary services	8,8	8,7	0,0	0,3%	0,1	0,6%
	3262 Education promotion	10,6	11,2	0,4	3,9%	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	41,7	41,7	18,8	45,0%	24,4	59,3%
32 Total		149,4	153,0	63,3	41,4%	59,1	43,6%

BUDGET 2021

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

The data (accumulated values) correspond to the budget execution - May 2021

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	36,8	28,6	3,1	10,9%	6,3	57,7%
	3321 Public libraries	15,4	15,3	0,1	0,7%	0,7	4,3%
	3331 Museums and plastic arts	58,3	59,2	38,7	65,3%	53,5	98,7%
	3332 Music and dramatic arts	18,2	18,2	9,0	49,5%	2,0	9,4%
	3341 Culture promotion	21,9	22,0	0,7	3,3%	0,8	3,7%
	3361 Historical and artistic heritage	0,2	0,2	0,0	0,0%	0,0	0,0%
	3371 Civic centers	19,9	19,9	8,5	42,5%	6,2	30,7%
	3381 Festivities and popular acts	9,5	9,1	0,5	5,0%	0,7	6,6%
33 Total		180,2	172,5	60,6	35,1%	70,1	45,5%
34 Sport	3411 Sport management and promotion	22,8	23,5	9,7	41,3%	7,4	31,4%
	3421 Sport facilities	2,8	2,8	0,6	19,9%	0,1	31,0%
	3431 Sport events	1,1	1,1	0,0	0,0%	0,0	0,0%
34 Total		26,8	27,4	10,2	37,3%	7,5	30,0%
43 Trade, tourism and SMEs (economic development and employment)	4301 Economic action administration	4,2	9,7	0,6	6,4%	0,8	26,8%
	4312 Municipal markets	14,9	17,3	2,8	16,3%	1,1	10,7%
	4314 Commercial sector promotion	6,2	7,1	0,5	6,9%	0,2	2,8%
	4321 Tourism promotion and development	13,0	19,2	2,7	13,9%	0,7	3,5%
	4331 Support to business, entrepreneurship and employment	38,4	55,8	16,6	29,8%	24,6	52,6%
	4332 City economic promotion	1,4	1,5	0,3	22,5%	0,0	0,5%
	4333 Economic growth and strategic sectors promotion	10,7	12,4	6,1	49,3%	0,0	0,1%
	4334 Proximity economic dynamization	1,0	1,4	0,1	10,0%	0,1	7,7%
	4335 Cooperative, social and solidary economy	4,7	4,8	0,1	2,2%	0,1	1,8%
43 Total		94,5	129,1	29,9	23,2%	27,5	27,1%
44 Public transportation	4411 Urban collective public transportation	189,5	189,9	70,8	37,3%	87,1	52,6%
	4412 Other public transportation	13,5	13,5	4,4	32,8%	2,7	20,0%
44 Total		202,9	203,4	75,3	37,0%	89,8	50,1%
46 Research, development and innovation	4631 Scientific, technical and applied research	1,6	1,8	1,3	73,7%	0,8	31,5%
46 Total		1,6	1,8	1,3	73,7%	0,8	31,5%
49 Other economic services	4911 Public media	42,1	39,4	10,1	25,5%	8,4	24,2%
	4931 Consumer rights defense	2,3	3,4	0,4	13,0%	0,4	22,3%
49 Total		44,5	42,8	10,5	24,6%	8,8	24,2%
91 Government bodies	9121 Government bodies	25,2	24,6	9,6	39,1%	9,6	39,0%
	9122 Institutional relations	8,6	9,7	3,9	39,9%	3,1	38,4%
91 Total		33,8	34,3	13,5	39,3%	12,7	38,8%
92 General services	9201 General administration and management	97,2	100,0	21,9	21,9%	19,6	31,9%
	9202 Defense of citizens rights and liberty	1,0	1,0	0,4	35,9%	0,4	38,1%
	9203 Municipal archive and library	5,8	5,9	1,8	30,6%	1,7	33,9%
	9221 Organization and human resources management	8,4	9,9	3,0	30,6%	3,2	37,3%
	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	0,9	32,7%	0,9	33,8%
	9241 Relationship with citizens and entities	15,0	15,8	4,1	25,6%	3,9	26,1%
	9249 Historical memory	1,0	0,8	0,0	1,7%	0,0	0,0%
	9251 Information and attention to the citizens	21,9	21,6	6,3	29,0%	5,9	24,1%
	9252 Municipal communication	23,2	22,8	6,2	27,3%	7,2	30,1%
	9261 IT municipal systems	52,5	55,9	21,5	38,5%	17,3	33,4%
	9291 Contingency fund	87,2	33,0	0,0	0,0%	0,0	0,0%
	9292 Unexpected expenditures	37,8	14,5	0,0	0,3%	0,0	0,4%
92 Total		355,0	285,2	66,1	23,2%	60,3	24,1%
93 Financial and tax administration	9311 Municipal financial administration and control	5,0	5,1	1,9	36,2%	1,9	33,6%
	9321 Tax and revenue administration	73,0	72,9	14,4	19,8%	11,9	29,9%
	9331 Municipal properties management	140,3	134,2	38,2	28,4%	41,7	28,8%
	9341 Debt and treasury management	0,9	0,9	0,3	39,3%	0,3	41,2%
93 Total		219,2	213,1	54,8	25,7%	55,9	29,2%
94 Transfers to other public administrations	9431 Transfers to other local public administrations	117,9	117,9	47,0	39,8%	44,1	42,8%
94 Total		117,9	117,9	47,0	39,8%	44,1	42,8%
TOTAL		3.253,3	3.266,2	954,9	29,2%	958,6	31,5%

BUDGET 2021

TOTAL EXPENDITURES (CHAPTERS 1 TO 9) BY ORGANISATIONAL UNITS

The data (accumulated values) correspond to the budget execution - May 2021

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)
01 Chief Executive department and Manager's Office of Territorial Coordination and Proximity	54,5	24,9	7,0	28,2%
0100 Chief Executive department	52,5	21,2	6,4	30,4%
0106 Manager's Office of Territorial Coordination and Proximity	2,0	3,7	0,6	16,1%
02 Area for Social Rights, Globla Justice, Feminism and LGTBI	281,1	311,2	144,6	46,5%
0200 Manager's Office of Area for Social Rights, Global Justice, Feminism and LGTBI	267,6	297,7	135,7	45,6%
0202 Manager's Office for Housing	13,5	13,5	8,9	65,7%
03 Area for the 2030 Agenda, Digital Transition and sports	110,8	115,5	42,1	36,5%
0300 Manager's Office of Area for the 2030 Agenda, Digital Transition and sports	56,2	57,8	21,1	36,5%
0301 Manager's Office for Innovation and Digital Transition	54,6	57,7	21,0	36,4%
04 Safety and Prevention Area	298,3	302,8	110,1	36,4%
0400 Manager's Office of Safety and Prevention Area	298,3	302,8	110,1	36,4%
05 Urban Ecology Area	562,7	568,7	176,3	31,0%
0500 Manager's Office of Urban Ecology Area	35,6	37,1	12,1	32,7%
0502 Manager's Office of Environment and Urban Services	298,9	298,1	71,8	24,1%
0503 Manager's Office of Urban Planning	19,3	15,6	5,4	34,7%
0504 Manager's Office of Infrastructures and Mobility	203,3	208,1	84,2	40,5%
0505 Chief Architect Management	5,6	9,9	2,8	27,9%
07 Economy, Resources and Economic Promotion Policies Area	1.302,9	1.288,0	235,6	18,3%
0700 Manager's Office of Economy, Resources and Economic Promotion Policies Area	80,4	111,2	28,3	25,5%
0701 Manager's Office of Budget and Finance	63,0	108,4	47,0	43,3%
0703 Central Services	1.043,4	952,3	120,0	12,6%
0705 Manager's Office for Resources	107,6	106,0	37,3	35,2%
0707 Manager's Office of Human Resources and Organizational Development	8,5	10,0	3,0	30,3%
08 Culture, Education, Science and Community Area	285,9	289,6	121,2	41,9%
08 Manager's Office of Culture, Education, Science and Community Area	285,9	289,6	121,2	41,9%
Total Sectors	2.896,2	2.900,7	837,1	28,9%
0601 District of Ciutat Vella	54,0	54,2	16,9	31,2%
0602 District of l'Eixample	45,7	46,7	16,4	35,0%
0603 District of Sant's-Montjuïc	39,0	39,6	12,0	30,4%
0604 District of Les Corts	17,8	18,4	5,6	30,5%
0605 District of Sarrià Sant Gervasi	24,7	24,1	7,5	31,1%
0606 District of Gràcia	26,5	28,4	8,4	29,7%
0607 District of Horta-Guinardó	33,7	35,3	12,2	34,6%
0608 District of Nou Barris	37,8	40,4	12,4	30,7%
0609 District of Sant Andreu	31,4	31,6	11,1	35,0%
0610 District of Sant Martí	46,4	46,8	15,2	32,5%
Total Districts	357,0	365,5	117,8	32,2%
TOTAL	3.253,3	3.266,2	954,9	29,2%

Previous year Amount Executed	Previous year % Execution
1,8	6,7%
1,5	7,5%
0,3	4,1%
104,6	37,0%
99,8	37,1%
4,8	35,8%
34,7	31,9%
17,7	32,0%
17,0	31,9%
103,2	36,0%
103,2	36,0%
208,7	34,7%
21,8	43,0%
79,4	26,7%
7,6	39,7%
99,4	42,9%
0,6	24,6%
251,5	23,2%
28,1	34,3%
26,5	37,7%
157,9	19,3%
35,7	34,4%
3,2	37,3%
124,3	45,5%
124,3	45,5%
828,9	31,1%
16,5	29,9%
16,3	35,2%
13,4	33,6%
5,7	32,1%
8,1	32,9%
9,7	21,7%
14,7	42,7%
14,3	36,9%
12,6	39,3%
18,5	39,2%
129,7	34,1%
958,6	31,5%