

BUDGET 2018 EXTENDED FOR THE FINANCIAL YEAR 2019

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

The data (accumulated values) correspond to the budget execution - August 2019

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)	51,3	51,3	39,1	76,3%
	10 Income tax	51,3	51,3	39,1	76,3%
	11200 Property tax (rustic properties) (IBI)	0,0	0,0	0,1	-
	11301 Property tax (urban properties) (IBI)	633,2	633,2	381,7	60,3%
	11401 Property tax (properties with special characteristics) (IBI)	11,1	11,1	8,1	73,2%
	11500 Road tax	57,0	57,0	57,9	101,7%
	11600 Tax on the increase of urban land value	230,7	230,7	135,9	58,9%
	11 On capital	932,0	932,0	583,8	62,6%
	13000 Tax on economic activity (IAE)	82,1	82,1	2,7	3,3%
	13001 Tax on professional and artistic activities	0,0	0,0	0,0	-
	13004 National and provincial share IAE	9,6	9,6	8,2	85,2%
	13 On economic activities	91,7	91,7	10,9	11,9%
	18000 Direct extinct	0,0	0,0	0,0	-
	18 Direct extinct	0,0	0,0	0,0	-
1 Total		1.075,0	1.075,0	633,8	59,0%
2 Indirect taxes	21000 Value added tax (devolved tax)	29,5	29,5	22,4	76,0%
	21 Value added tax	29,5	29,5	22,4	76,0%
	22000 Tax on alcohol and derivative drinks (devolved tax)	0,4	0,4	0,3	69,6%
	22001 Tax on beer (devolved tax)	0,1	0,1	0,1	70,7%
	22003 Tax on tobacco products (devolved tax)	3,3	3,3	2,3	68,7%
	22004 Tax on hydrocarbon products (devolved tax)	5,5	5,5	3,3	60,0%
	22006 Tax on intermediate products (devolved tax)	0,0	0,0	0,0	64,5%
	22 Taxes on special consumption	9,3	9,3	5,9	63,7%
	29000 Tax on constructions, installations and works (ICIO)	38,0	38,0	33,7	88,6%
	29 Other indirect taxes	38,0	38,0	33,7	88,6%
2 Total		76,7	76,7	61,9	80,7%
3 Fees, sales and other revenues	30 Fees for basic public services	27,9	27,9	9,4	33,7%
	32 Fees for local activities	25,0	25,0	7,2	28,8%
	33 Fees for the use of public space	92,9	92,9	27,7	29,8%
	34 Fees for public services ("public prices")	27,3	27,3	9,7	35,4%
	35 Special contributions	0,0	0,0	0,0	0,0%
	36 Sales	8,1	8,1	5,8	71,2%
	38 Repayments	1,1	1,1	1,0	88,5%
	39 Other income	88,3	88,3	101,0	114,3%
3 Total		270,6	270,6	161,7	59,7%
4 Current transfers	41 City Council administrative entities	0,0	0,0	0,0	115,6%
	42 Spanish Central Government	1.012,1	1.013,0	684,4	67,6%
	44 Public Entities and City Council mercantile companies				-
	45 Autonomous Communities (Regional Governments)	66,7	78,8	50,2	63,7%
	46 Local Governments	1,4	1,6	0,6	35,0%
	47 Private companies	0,0	0,0	0,0	102,3%
	48 Families and non-profit organizations	0,0	0,2	0,3	141,9%
	49 External	2,5	3,1	2,3	74,2%
4 Total		1.082,8	1.096,9	737,9	67,3%
5 Property revenues	50 Securities interest	0,0	0,0	0,0	0,0%
	52 Deposit interest	2,2	2,2	0,2	10,2%
	53 Dividends and profit participation	17,5	17,5	0,0	0,0%
	54 Income from properties	1,5	1,5	1,5	99,2%
	55 Products of authorizations and exploitations	33,0	33,0	11,3	34,3%
5 Total		54,2	54,2	13,1	24,1%
Total current revenues (chapters 1 to 5)		2.559,4	2.573,4	1.608,3	62,5%
6 Real investments disposal	60 Lands	0,1	0,1	2,1	84,4%
	61 Real investments	0,0	0,0	0,0	0,0%
	68 Capital operations repayment	0,0	0,0	0,0	0,0%
6 Total		0,1	0,1	2,1	2083,4%
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)	3,9	4,1	0,4	10,1%
	76 Local Governments	19,3	19,6	11,6	59,3%
	77 Private companies	0,0	0,0	0,0	-
	78 Families and non-profit organizations	0,0	0,0	0,0	-
	79 External	6,0	6,5	0,7	10,7%
7 Total		29,2	30,2	12,8	42,2%
Total capital revenues (chapters 6 to 7)		29,3	30,3	14,9	49,1%
Total no financial revenues (chapters 1 to 7)		2.588,7	2.603,7	1.623,2	62,3%
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	11,4	0,0	0,0%
8 Total		0,0	11,4	0,0	0,0%
9 Financial liabilities	90 Public debt issuance in euros	61,7	61,7	0,0	0,0%
	91 Received loans in euros				-
	94 Deposits	3,4	3,4	0,5	13,9%
9 Total		65,1	65,1	0,5	0,7%
Total financial revenues (chapters 8 to 9)		65,1	76,5	0,5	0,6%
TOTAL		2.653,9	2.680,3	1.623,6	60,6%

BUDGET 2018 EXTENDED FOR THE FINANCIAL YEAR 2019

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

The data (accumulated values) correspond to the budget execution - August 2019

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	67,8	74,3	50,4	67,9%	46,6	68,8%
01 Total		67,8	74,3	50,4	67,9%	46,6	68,8%
13 Citizen security and mobility	1301 Security and mobility administration	9,0	10,2	5,9	57,6%	5,7	56,7%
	1321 Citizen security	170,1	204,3	129,9	63,6%	113,9	62,5%
	1322 Delinquency prevention	0,8	0,9	0,4	51,5%	0,4	48,9%
	1331 Parking control and regulation	58,4	52,0	2,0	3,9%	0,0	0,0%
	1341 Mobility	14,2	15,6	6,5	41,6%	5,7	34,3%
	1351 Civil protection	0,4	0,6	0,4	71,7%	0,4	83,7%
	1361 Fire extinction and prevention and salvation	42,8	48,0	32,1	66,8%	29,6	63,7%
13 Total		295,6	331,6	177,2	53,4%	155,6	49,5%
15 Housing and urban planning	1501 Urban habitat administration	31,2	34,7	19,9	57,2%	17,4	54,9%
	1511 Urban planning activity and discipline	12,1	14,9	8,9	60,0%	7,8	63,0%
	1512 Land management	7,0	19,9	14,3	71,8%	20,6	55,0%
	1513 Works projects and execution	125,9	101,2	32,8	32,4%	33,2	23,1%
	1514 Projects and strategy	1,1	0,9	0,5	54,9%	0,6	49,9%
	1515 City planning	0,3	0,3	0,1	18,7%	0,1	28,5%
	1516 Big infrastructures control and monitoring	8,8	8,7	4,9	56,6%	4,9	55,0%
	1521 Social housing	31,5	16,3	7,0	43,0%	5,0	27,2%
	1522 Building conservation and rehabilitation	17,1	10,3	4,9	47,7%	20,8	86,6%
	1532 Street surface maintenance and renovation	8,7	9,5	4,4	46,2%	4,3	53,6%
	1533 Road infrastructures maintenance and renovation	59,9	91,0	59,0	64,8%	36,8	40,5%
	1534 Urban public space	22,4	24,9	12,0	48,2%	7,3	19,1%
	1535 Neighborhood Act	0,0	0,4	0,0	0,7%	0,1	17,6%
	1536 Neighborhood Planning	45,7	64,9	18,6	28,7%	9,2	24,3%
15 Total		371,8	398,1	187,3	47,0%	168,1	37,1%
16 Urban services	1601 Sewage system sanitation	18,7	19,2	11,1	57,7%	11,3	58,8%
	1611 Water supply	8,8	9,7	4,9	50,3%	3,7	34,5%
	1621 Waste collection	98,5	98,2	47,2	48,0%	45,4	47,1%
	1622 Urban solid waste management	5,0	5,1	1,4	28,7%	1,9	36,3%
	1623 Waste treatment	0,5	0,6	0,4	64,9%	0,5	55,6%
	1631 Street cleaning	175,7	170,4	85,9	50,4%	82,9	47,2%
	1641 Cemetery	12,0	0,0	0,0	-	0,0	0,0%
	1651 Streetlights management	34,0	33,2	16,9	50,8%	11,2	29,8%
	1691 Animal protection and control	3,0	2,6	1,6	60,7%	1,5	57,9%
16 Total		356,3	338,8	169,2	49,9%	158,3	44,0%
17 Environment	1711 Green spaces and biodiversity	59,8	70,3	37,9	54,0%	28,9	44,0%
	1721 Acoustic, light and atmospheric pollution protection	9,6	6,1	0,8	13,8%	1,5	31,4%
	1722 Environmental education	2,5	2,8	0,9	32,3%	0,9	33,1%
	1794 Management and promotion of local energy resources	3,5	2,3	1,1	49,8%	1,1	38,1%
17 Total		75,4	81,4	40,8	50,1%	32,6	42,6%
21 Pensions	2111 Pensions	0,5	0,4	0,2	62,7%	0,3	55,1%
21 Total		0,5	0,4	0,2	62,7%	0,3	55,1%
23 Social services and social promotion	2301 Social services administration	8,5	9,3	4,5	48,5%	4,4	51,0%
	2302 General administration of services to the people	10,1	12,1	8,0	65,9%	7,1	67,9%
	2303 Strategy and innovation in social services	9,3	8,3	3,7	45,1%	2,9	32,4%
	2311 Child and teenager care	3,6	3,4	3,4	97,8%	3,5	68,3%
	2312 Attention to individuals and families	1,5	1,4	0,0	0,1%	0,4	24,8%
	2313 Elderly people attention	34,3	34,3	21,6	63,1%	29,6	86,1%
	2314 Attention to people in poverty situation and risk of exclusion	36,8	36,8	17,3	47,2%	34,0	92,0%
	2315 Basic social services	153,5	152,4	127,6	83,8%	107,9	69,0%
	2316 Immigration attention	9,3	9,3	5,3	56,5%	5,4	49,6%
	2317 Vulnerable women attention	12,9	11,0	4,8	43,3%	5,2	39,6%
	2318 Attention to groups and communities	1,7	1,6	1,1	64,9%	0,8	41,1%
	2319 Social emergencies	3,8	3,9	0,0	0,0%	3,6	92,5%
	2321 Child and teenager promotion and participation	8,0	9,0	2,6	29,1%	2,3	26,7%
	2322 Young people promotion and attention	6,8	6,5	3,4	53,2%	3,2	46,9%
	2323 Elderly people promotion	5,6	6,6	2,7	41,2%	3,2	49,0%
	2324 Women promotion	1,6	1,5	0,8	56,6%	0,9	50,9%
	2325 Human rights and non-discrimination	3,0	3,0	1,5	49,9%	1,5	46,0%
	2326 Immigration social promotion	3,4	3,6	1,7	45,7%	1,6	44,6%
	2327 Time and quality of life	0,0	0,0	0,0	-	0,0	-
	2328 Community services and projects	0,5	0,6	0,3	52,1%	0,5	72,6%
	2329 Cooperation and aid	10,4	10,3	2,8	26,7%	1,9	17,9%
	2341 Disabled people attention	10,7	10,1	6,2	61,2%	6,8	61,5%
23 Total		335,3	334,9	219,2	65,5%	226,4	65,8%
31 Health	3111 Health promotion and protection	19,7	21,2	13,4	63,2%	11,9	59,2%
	3121 Health assistance	3,7	1,9	0,5	25,5%	0,7	20,7%
	3131 Health promotion	0,0	0,0	0,0	39,7%	0,0	49,3%
31 Total		23,4	23,1	13,9	60,1%	12,6	53,7%
32 Education	3201 Education administration	11,0	15,9	12,5	78,4%	11,0	100,0%
	3232 Pre-school and primary school centers functioning	40,6	36,1	34,7	96,1%	36,1	88,6%
	3233 Special education centers functioning	1,6	1,6	1,6	100,0%	0,0	0,0%
	3241 High school and vocational training centers functioning	8,2	8,3	5,5	66,5%	5,4	66,3%
	3261 Education complementary services	8,8	8,6	6,1	71,4%	7,4	85,1%
	3262 Education promotion	8,7	8,8	0,1	0,7%	0,6	6,8%
	3281 Musical education and training	5,3	5,3	4,9	93,3%	4,1	77,9%
	3282 Artistic education and training	3,0	3,0	0,0	0,0%	0,0	0,0%
	3283 Adult education and training	1,3	1,3	0,0	0,0%	0,7	35,2%
	3291 Municipal nursery schools	33,4	32,9	19,3	58,7%	24,6	71,3%
32 Total		121,8	121,7	84,6	69,5%	90,0	72,7%

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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	17,6	8,6	0,9	10,6%	0,4	2,3%
	3321 Public libraries	12,9	13,9	11,2	80,2%	12,5	96,2%
	3331 Museums and plastic arts	51,7	52,0	49,7	95,6%	38,0	73,4%
	3332 Music and dramatic arts	18,2	18,5	10,3	55,7%	17,2	94,8%
	3341 Culture promotion	21,4	22,3	12,0	53,7%	14,8	69,1%
	3361 Historical and artistic heritage	0,2	0,2	0,0	0,0%	0,0	0,0%
	3371 Civic centers	15,6	18,6	9,7	52,2%	9,8	55,8%
	3381 Festivities and popular acts	8,8	9,5	2,8	29,5%	2,6	29,2%
33 Total		146,5	143,6	96,5	67,2%	95,3	64,1%
34 Sport	3411 Sport management and promotion	13,3	11,3	9,2	81,3%	8,8	63,6%
	3421 Sport facilities	5,4	10,2	0,8	7,6%	0,1	2,5%
	3431 Sport events	6,5	6,5	0,0	0,0%	0,1	1,2%
34 Total		25,2	28,0	10,0	35,5%	9,0	35,6%
43 Trade, tourism and SMEs (economic development and employment)	4301 Economic action administration	5,8	7,3	4,1	55,6%	4,4	79,4%
	4312 Municipal markets	22,4	9,5	3,9	41,1%	9,7	40,8%
	4314 Commercial sector promotion	6,9	5,9	2,0	34,0%	1,6	26,0%
	4321 Tourism promotion and development	2,7	10,2	5,0	49,3%	5,3	47,4%
	4331 Support to business, entrepreneurship and employment	36,5	44,2	25,8	58,4%	23,1	54,3%
	4332 City economic promotion	2,0	1,7	0,3	19,0%	0,2	10,3%
	4333 Economic growth and strategic sectors promotion	10,4	11,7	6,4	54,7%	5,5	56,0%
	4334 Proximity economic dynamization	1,0	1,4	0,5	38,1%	0,3	27,1%
4335 Cooperative, social and solidary economy	4,8	4,9	1,6	31,8%	0,9	18,3%	
43 Total		92,5	96,9	49,7	51,3%	51,0	47,5%
44 Public transportation	4411 Urban collective public transportation	150,6	175,9	112,4	63,9%	92,6	55,0%
	4412 Other public transportation	15,7	13,5	6,7	50,1%	8,3	52,8%
44 Total		166,3	189,4	119,1	62,9%	100,8	54,8%
45 Infrastructures	4591 Other infrastructures				-	0,0	-
45 Total		0,0	0,0	0,0	-	0,0	-
46 Research, development and innovation	4631 Scientific, technical and applied research	1,9	2,8	1,3	0,0%	0,9	37,3%
46 Total		1,9	2,8	1,3	0,0%	0,9	37,3%
49 Other economic services	4911 Public media	41,4	35,0	19,8	56,6%	10,6	25,7%
	4931 Consumer rights defense	1,5	1,5	0,9	58,9%	0,8	55,3%
49 Total		42,9	36,5	20,7	56,6%	11,4	26,7%
91 Government bodies	9121 Government bodies	23,9	25,2	16,1	63,8%	15,3	63,9%
	9122 Institutional relations	7,0	7,0	4,3	62,1%	3,6	51,6%
91 Total		30,8	32,2	20,4	63,4%	18,9	61,1%
92 General services	9201 General administration and management	53,7	55,9	31,1	55,5%	30,1	52,8%
	9202 Defense of citizens rights and liberty	0,9	1,0	0,6	61,6%	0,6	65,8%
	9203 Municipal archive and library	4,5	5,3	3,1	59,4%	2,8	56,6%
	9221 Organization and human resources management	7,5	9,1	5,5	60,4%	4,8	58,4%
	9231 Management of the municipal census	1,1	1,1	0,0	0,0%	0,0	-
	9232 Municipal statistics and research	2,2	2,9	1,8	61,4%	1,4	58,3%
	9241 Relationship with citizens and entities	14,1	14,4	8,8	61,1%	8,9	61,2%
	9249 Historical memory	1,0	1,1	1,0	92,2%	1,0	96,3%
	9251 Information and attention to the citizens	20,2	21,3	11,9	55,8%	12,9	63,3%
	9252 Municipal communication	24,0	23,3	11,6	50,0%	11,5	46,1%
	9261 IT municipal systems	44,4	47,1	26,1	55,4%	31,4	63,8%
	9291 Contingency fund	38,9	0,0	0,0	0,0%	0,0	0,0%
	9292 Unexpected expenditures	24,6	1,1	0,0	2,8%	0,0	0,0%
92 Total		237,3	183,7	101,6	55,3%	105,5	52,4%
93 Financial and tax administration	9311 Municipal financial administration and control	5,4	5,7	3,4	60,0%	3,3	61,6%
	9321 Tax and revenue administration	33,6	36,6	19,4	52,9%	17,5	52,0%
	9331 Municipal properties management	119,2	122,5	54,6	44,6%	49,2	40,6%
	9341 Debt and treasury management	0,8	0,8	0,5	67,6%	0,6	68,3%
93 Total		159,0	165,7	77,9	47,0%	70,6	43,8%
94 Transfers to other public administrations	9431 Transfers to other local public administrations	97,2	97,2	67,0	68,9%	65,0	66,9%
94 Total		97,2	97,2	67,0	68,9%	65,0	66,9%
TOTAL		2.647,5	2.680,3	1.507,2	56,2%	1.418,9	51,3%

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

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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	17,7	18,6	12,3	65,9%
	11 Temporary personnel	5,9	7,0	4,4	62,3%
	12 Civil servants	230,0	243,1	155,2	63,8%
	13 Non-civil servants personnel	8,9	9,0	5,7	63,5%
	15 Performance incentives	39,2	36,7	30,4	82,9%
	16 Personnel social expenditures	77,7	98,0	66,1	67,4%
1 Total		379,4	412,4	274,1	66,5%
2 Current expenditures on goods and services	20 Rents	19,0	22,0	12,1	54,9%
	21 Reparation, maintenance and conservation	21,4	20,2	6,8	33,8%
	22 Materials, supplies and others	559,5	553,8	257,5	46,5%
	23 Compensation for services	3,1	3,0	1,0	31,2%
2 Total		603,0	599,0	277,4	46,3%
3 Financial expenditures (interests)	30 From public debt	0,0	0,7	0,0	0,1%
	31 From loans and other financial operations	15,9	15,2	5,7	37,4%
	35 Delay interests and other financial expenditures	0,5	0,5	0,2	31,3%
3 Total		16,4	16,4	5,9	35,6%
4 Current transfers	41 To City Council's autonomous public entities	399,3	410,4	276,0	67,3%
	44 To City Council's companies	326,2	320,3	166,8	52,1%
	46 To local entities and administrations	2,0	1,8	0,1	2,7%
	45 To regional governments	360,7	383,0	260,4	68,0%
	47 To private companies	3,0	1,5	0,2	15,6%
	48 To families and non-profit organizations	79,8	73,8	36,1	48,9%
	49 To external or foreign organizations	0,1	0,2	0,2	80,9%
4 Total		1.171,1	1.191,0	739,7	62,1%
	50 Contingency Fund (according to Budget Stability and Financial Sustainability)	38,9	0,0	0,0	0,0%
5 Total		38,9	0,0	0,0	0,0%
Total current expenditures (chapters 1 to 5)		2.208,8	2.218,8	1.297,0	58,5%
6 Real investments	60 New investment in general use infrastructures	297,4	311,7	136,1	43,7%
	61 Replacement investments in general use infrastructures	6,3	8,5	2,9	34,5%
	62 New investments for public services operational functioning	1,2	3,9	2,9	74,9%
	63 Replacement investments for public services operational functioning	20,9	16,3	4,6	28,2%
	64 Immaterial investment expenditures	0,0	0,0	0,0	-
6 Total		325,8	340,4	146,5	43,1%
7 Capital transfers	71 To City Council's autonomous public entities	6,5	4,4	3,0	0,0%
	74 To City Council's companies	7,2	6,4	0,2	3,1%
	75 To regional governments	0,0	0,0	0,0	-
	76 To local entities and administrations	2,0	5,3	0,2	0,0%
	78 To families and non-profit organizations	0,7	2,1	0,0	-
	79 To external or foreign organizations				-
7 Total		16,4	18,1	3,4	18,9%
Total capital expenditures (chapters 6 to 7)		342,1	358,5	150,0	41,8%
Total no financial expenditures (chapters 1 to 7)		2.550,9	2.577,3	1.447,0	56,1%
8 Financial assets	84 Deposits return				-
	85 Acquisition of public sector shares	8,0	14,2	8,2	57,9%
	86 Acquisition out of public sector shares	17,5	10,9	0,0	0,0%
	87 Asset contribution	18,2	18,7	7,4	39,6%
8 Total		43,7	43,7	15,6	35,7%
9 Financial liabilities	91 Debt repayment and operations in euro currency	49,5	55,9	43,6	78,1%
	94 Deposits	3,4	3,4	1,0	28,9%
9 Total		52,9	59,3	44,6	75,3%
Total financial expenditures (chapters 8 to 9)		96,6	103,0	60,2	58,5%
TOTAL		2.647,5	2.680,3	1.507,2	56,2%

BUDGET 2018 EXTENDED FOR THE FINANCIAL YEAR 2019

TOTAL EXPENDITURES (CHAPTERS 1 TO 9) BY ORGANISATIONAL UNITS

The data (accumulated values) correspond to the budget execution - August 2019

Amounts in € million

Organisational units (Sectors, subsectors and districts)	Budget (initial estimates) (PI)	Budget (definitive estimates) (PD)	Amount executed (PL)	% Execution (PL/PD)	Previous year Amount Executed	Previous year % Execution
0101 Manager's Office for Resources	151,1	155,4	86,9	55,9%	81,3	51,8%
0102 Manager's Office for Human Resources and Organisation	7,8	9,3	5,6	60,3%	4,9	57,8%
0104 Chief Executive department	89,6	73,8	14,1	19,0%	18,3	20,6%
01 Manager's Office for Resources	248,5	238,5	106,5	44,7%	104,5	41,1%
02 Manager's Office for Social Rights	349,7	345,9	220,3	63,7%	253,0	70,8%
04 Manager's Office of Safety and Prevention	241,6	267,5	170,5	63,7%	151,7	62,4%
0501 Manager's Office of Urban Ecology	64,9	55,5	29,9	53,8%	41,2	61,6%
0502 Manager's Office of Environment and Urban Services	294,5	286,3	131,2	45,8%	132,8	45,6%
0503 Manager's Office of Urban Planning	4,5	3,7	1,4	37,0%	2,0	45,2%
0504 Manager's Office of Infrastructures and Mobility	187,5	219,5	135,3	61,7%	103,8	50,8%
05 Manager's Office of Ecology, Urban Planning and Mobility	551,5	565,0	297,8	52,7%	279,7	49,4%
0701 Manager's Office of Presidency and Economy	83,2	97,2	49,3	50,7%	44,1	50,7%
0702 Manager's Office for economic policy and local development	56,2	63,8	34,7	54,5%	31,4	49,1%
07 Manager's Office of Presidency and Economy	139,4	161,0	84,0	52,2%	75,5	50,1%
0703 Central Services	558,1	528,6	269,1	50,9%	240,0	39,0%
0704 Manager's Office of tourism, commerce and markets	11,6	14,5	7,8	53,6%	8,1	52,6%
08 Manager's Office for Citizen Rights, Culture, Participation and Transparency	205,0	196,8	122,2	62,1%	117,4	56,8%
Total Sectors	2.305,5	2.317,8	1.278,2	55,2%	1.230,2	51,0%
0601 District of Ciutat Vella	49,7	56,3	33,3	59,2%	28,8	54,3%
0602 District of l'Eixample	45,1	46,6	29,1	62,4%	21,8	47,8%
0603 District of Sants-Montjuïc	38,0	38,8	24,1	62,1%	21,6	55,8%
0604 District of Les Corts	16,8	17,2	10,3	59,8%	9,8	56,5%
0605 District of Sarrià Sant Gervasi	22,7	24,4	14,3	58,6%	13,4	55,1%
0606 District of Gràcia	25,9	26,7	18,2	68,0%	15,3	57,4%
0607 District of Horta-Guinardó	32,3	33,7	22,0	65,5%	17,9	54,0%
0608 District of Nou Barris	36,0	39,7	25,6	64,6%	21,5	55,7%
0609 District of Sant Andreu	29,9	32,3	20,2	62,4%	16,5	52,8%
0610 District of Sant Martí	45,5	46,7	31,8	68,0%	22,0	47,7%
Total Districts	342,0	362,5	229,0	63,2%	188,8	53,1%
TOTAL	2.647,5	2.680,3	1.507,2	56,2%	1.418,9	51,3%