

BUDGET 2020

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

The data (accumulated values) correspond to the budget execution - August 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	43,8	70,3%
	10 Income tax	62,3	62,3	43,8	70,3%
	11200 Property tax (rustic properties) (IBI)	0,0	0,0	0,1	-
	11301 Property tax (urban properties) (IBI)	674,5	674,5	394,7	58,5%
	11401 Property tax (properties with special characteristics) (IBI)	13,1	13,1	10,8	82,5%
	11500 Road tax	57,8	57,8	59,2	102,3%
	11600 Tax on the increase of urban land value	169,4	169,4	113,6	67,0%
	11 On capital	914,8	914,8	578,3	63,2%
	13000 Tax on economic activity (IAE)	83,4	83,4	3,0	3,6%
	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	3,6	3,9%	
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	625,8	58,5%
2 Indirect taxes	21000 Value added tax (devolved tax)	36,4	36,4	24,1	66,2%
	21 Value added tax	36,4	36,4	24,1	66,2%
	22000 Tax on alcohol and derivative drinks (devolved tax)	0,5	0,5	0,3	57,4%
	22001 Tax on beer (devolved tax)	0,2	0,2	0,1	58,5%
	22003 Tax on tobacco products (devolved tax)	4,0	4,0	2,2	55,5%
	22004 Tax on hydrocarbon products (devolved tax)	5,2	5,2	3,3	64,6%
	22006 Tax on intermediate products (devolved tax)	0,0	0,0	0,0	77,9%
	22 Taxes on special consumption	9,8	9,8	5,9	60,5%
	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	24,5	62,2%
29 Other indirect taxes	39,4	39,4	24,5	62,2%	
2 Total		125,5	125,5	54,5	43,4%
3 Fees, sales and other revenues	30 Fees for basic public services	32,7	32,7	12,0	36,8%
	32 Fees for local activities	43,7	43,7	5,0	11,3%
	33 Fees for the use of public space	120,1	120,1	24,6	20,5%
	34 Fees for public services ("public prices")	37,1	37,1	9,3	25,1%
	35 Special contributions	0,0	0,0	0,0	-
	36 Sales	8,2	8,2	4,4	54,3%
	38 Repayments	0,2	0,2	0,4	152,7%
	39 Other income	108,8	108,8	111,9	102,8%
	3 Total		350,9	350,9	167,6
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	701,2	62,5%
	44 Mercantile societies	0,0	0,0	0,0	0,0%
	45 Autonomous Communities (Regional Governments)	89,7	90,4	47,7	52,7%
	46 Local Governments	1,4	1,4	0,7	48,9%
	47 Private companies	0,0	0,0	0,3	100,0%
	48 Families and non-profit organizations	0,0	0,2	0,2	100,1%
	49 External	0,6	0,6	1,2	190,5%
4 Total		1.213,3	1.214,4	751,3	61,9%
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	0,9	41,2%
	55 Products of authorizations and exploitations	27,7	27,7	1,1	4,0%
	59 Other equity income	0,0	0,0	0,0	-
5 Total		39,0	39,0	2,0	5,2%
Total current revenues (chapters 1 to 5)		2.798,3	2.799,4	1.601,2	57,2%
6 Real investments disposal	60 Lands	26,9	26,9	3,2	11,7%
	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	3,2	11,8%
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	4,3	94,8%
	76 Local Governments	10,0	10,0	2,3	23,4%
	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	1,5	99,4%
	7 Total		15,8	16,0	8,1
Total capital revenues (chapters 6 to 7)		42,7	42,9	11,3	26,2%
Total no financial revenues (chapters 1 to 7)		2.841,1	2.842,3	1.612,5	56,7%
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	50,0	-
	94 Deposits	3,5	3,5	0,3	9,8%
9 Total		164,5	164,5	50,3	30,6%
Total financial revenues (chapters 8 to 9)		192,5	201,6	50,3	25,0%
TOTAL		3.033,6	3.043,9	1.662,8	54,6%

BUDGET 2020

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

The data (accumulated values) correspond to the budget execution - August 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	18,9	12,2	64,9%
	11 Temporary personnel	6,3	6,7	4,3	64,2%
	12 Civil servants	250,4	252,0	160,9	63,8%
	13 Non-civil servants personnel	9,0	8,4	5,4	64,1%
	15 Performance incentives	49,1	49,4	26,6	54,0%
	16 Personnel social expenditures	96,6	103,8	67,7	65,2%
1 Total		429,7	439,1	277,1	63,1%
2 Current expenditures on goods and services	20 Rents	21,9	23,4	12,2	52,5%
	21 Reparation, maintenance and conservation	21,4	22,1	7,1	32,0%
	22 Materials, supplies and others	596,6	589,4	229,8	39,0%
	23 Compensation for services	2,2	2,7	0,7	27,7%
2 Total		642,2	637,6	249,8	39,2%
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	5,3	35,0%
	35 Delay interests and other financial expenditures	0,5	3,0	2,6	86,0%
3 Total		16,2	18,7	7,9	42,0%
4 Current transfers	41 To City Council's autonomous public entities	424,3	471,3	284,4	60,3%
	44 To City Council's companies	271,9	344,5	192,5	55,9%
	46 To local entities and administrations	1,8	0,3	0,3	79,5%
	45 To regional governments	450,7	401,5	280,6	69,9%
	47 To private companies	1,5	3,0	0,2	7,8%
	48 To families and non-profit organizations	72,3	82,0	27,0	32,9%
	49 To external or foreign organizations	0,1	0,3	0,2	79,7%
4 Total		1.222,7	1.302,9	785,3	60,3%
	50 Contingency Fund (according to Budget Stability and Financial Sustainability)	75,3	80,0	0,0	0,0%
5 Total		75,3	80,0	0,0	0,0%
Total current expenditures (chapters 1 to 5)		2.386,0	2.478,2	1.320,1	53,3%
6 Real investments	60 New investment in general use infrastructures	465,1	371,6	52,5	14,1%
	61 Replacement investments in general use infrastructures	13,5	10,8	2,1	19,2%
	62 New investments for public services operational functioning	1,3	1,5	0,3	23,0%
	63 Replacement investments for public services operational functioning	9,0	14,6	1,5	10,5%
	64 Immaterial investment expenditures	0,0	1,5	0,0	0,0%
6 Total		488,9	400,0	56,4	14,1%
7 Capital transfers	71 To City Council's autonomous public entities	6,9	7,2	6,9	95,9%
	74 To City Council's companies	1,3	15,4	9,0	58,5%
	75 To regional governments	0,0	1,4	0,0	0,0%
	76 To local entities and administrations	1,9	4,4	3,0	68,3%
	78 To families and non-profit organizations	13,4	3,5	0,0	0,0%
	79 To external or foreign organizations	0,0	0,0	0,0	-
7 Total		23,5	31,8	18,9	59,4%
Total capital expenditures (chapters 6 to 7)		512,4	431,8	75,3	17,4%
Total no financial expenditures (chapters 1 to 7)		2.898,4	2.910,0	1.395,4	48,0%
8 Financial assets	84 Deposits return	0,0	0,0	0,0	-
	85 Acquisition of public sector shares	9,3	8,2	8,2	100,0%
	86 Acquisition out of public sector shares	28,0	27,8	0,0	0,0%
	87 Asset contribution	12,9	12,9	5,2	40,2%
8 Total		50,2	48,9	13,4	27,4%
9 Financial liabilities	91 Debt repayment and operations in euro currency	81,4	81,4	70,0	86,0%
	94 Deposits	3,5	3,5	1,2	33,6%
9 Total		84,9	84,9	71,2	83,8%
Total financial expenditures (chapters 8 to 9)		135,1	133,8	84,6	63,2%
TOTAL		3.033,6	3.043,9	1.480,0	48,6%

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

The data (accumulated values) correspond to the budget execution - August 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	75,4	77,4%	50,4	67,9%
01 Total		97,4	97,4	75,4	77,4%	50,4	67,9%
13 Citizen security and mobility	1301 Security and mobility administration	9,7	11,4	6,5	56,7%	5,9	57,6%
	1321 Citizen security	190,4	210,3	128,7	61,2%	129,9	63,6%
	1322 Delinquency prevention	1,0	0,9	0,6	60,8%	0,4	51,5%
	1331 Parking control and regulation	57,4	54,5	0,6	1,2%	2,0	3,9%
	1341 Mobility	16,9	17,1	6,9	40,4%	6,5	41,6%
	1351 Civil protection	0,6	0,6	0,4	77,4%	0,4	71,7%
	1361 Fire extinction and prevention and salvation	46,8	58,1	34,5	59,4%	32,1	66,8%
13 Total		322,9	352,8	178,1	50,5%	177,2	53,4%
15 Housing and urban planning	1501 Urban habitat administration	40,5	37,2	21,5	57,8%	19,9	57,2%
	1502 Environment and Urban Services administration	0,0	0,0	0,0	0,0%	0,0	0,0%
	1511 Urban planning activity and discipline	14,4	14,4	9,0	62,4%	8,9	60,0%
	1512 Land management	37,3	45,1	1,7	3,7%	14,3	71,8%
	1513 Works projects and execution	189,1	149,1	16,9	11,3%	32,8	32,4%
	1514 Projects and strategy	1,3	1,7	0,5	29,7%	0,5	54,9%
	1515 City planning	0,3	0,4	0,1	28,2%	0,1	18,7%
	1516 Big infrastructures control and monitoring	8,7	8,8	2,1	23,7%	4,9	56,6%
	1521 Social housing	69,3	68,4	10,2	14,9%	7,0	43,0%
	1522 Building conservation and rehabilitation	17,2	17,2	12,0	69,5%	4,9	47,7%
	1532 Street surface maintenance and renovation	8,0	8,0	3,6	44,2%	4,4	46,2%
	1533 Road infrastructures maintenance and renovation	86,6	46,9	20,9	44,6%	59,0	64,8%
	1534 Urban public space	24,3	27,1	15,3	56,4%	12,0	48,2%
	1535 Neighborhood Act	0,0	0,0	0,0	-	0,0	0,7%
	1536 Neighborhood Planning	48,3	36,4	12,5	34,4%	18,6	28,7%
15 Total		545,5	460,9	126,3	27,4%	187,3	47,0%
16 Urban services	1601 Sewage system sanitation	19,7	22,3	10,6	47,5%	11,1	57,7%
	1611 Water supply	10,3	9,9	3,2	32,4%	4,9	50,3%
	1621 Waste collection	98,5	86,8	37,8	43,6%	47,2	48,0%
	1622 Urban solid waste management	5,6	5,6	1,8	32,0%	1,4	28,7%
	1623 Waste treatment	0,8	0,8	0,4	46,7%	0,4	64,9%
	1631 Street cleaning	173,0	183,4	72,8	39,7%	85,9	50,4%
	1651 Streetlights management	34,8	33,8	16,7	49,4%	16,9	50,8%
	1691 Animal protection and control	2,6	2,8	1,2	42,6%	1,6	60,7%
16 Total		345,4	345,5	144,5	41,8%	169,2	49,9%
17 Environment	1711 Green spaces and biodiversity	67,2	67,2	30,1	44,7%	37,9	54,0%
	1721 Acoustic, light and atmospheric pollution protection	29,0	29,1	1,2	4,0%	0,8	13,8%
	1722 Environmental education	2,9	3,5	1,0	29,3%	0,9	32,3%
	1794 Management and promotion of local energy resources	2,3	2,2	1,1	49,2%	1,1	49,8%
17 Total		101,4	102,0	33,3	32,7%	40,8	50,1%
21 Pensions	2111 Pensions	0,3	0,3	0,2	65,3%	0,2	62,7%
21 Total		0,3	0,3	0,2	65,3%	0,2	62,7%
23 Social services and social promotion	2301 Social services administration	9,7	10,4	5,4	51,4%	4,5	48,5%
	2302 General administration of services to the people	12,6	11,9	7,8	65,8%	8,0	65,9%
	2303 Strategy and innovation in social services	7,8	8,7	2,9	33,3%	3,7	45,1%
	2311 Child and teenager care	0,1	0,1	0,0	0,0%	3,4	97,8%
	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	-	21,6	63,1%
	2314 Attention to people in poverty situation and risk of exclusion	0,0	0,3	0,3	100,0%	17,3	47,2%
	2315 Basic social services	240,3	283,5	179,2	63,2%	127,6	83,8%
	2316 Immigration attention	9,6	11,0	4,5	40,6%	5,3	56,5%
	2317 Vulnerable women attention	9,1	10,6	4,3	40,7%	4,8	43,3%
	2318 Attention to groups and communities	1,7	1,8	1,1	60,0%	1,1	64,9%
	2319 Social emergencies	0,3	0,3	0,0	0,0%	0,0	0,0%
	2321 Child and teenager promotion and participation	8,8	9,4	2,2	22,9%	2,6	29,1%
	2322 Young people promotion and attention	7,1	7,3	3,6	49,0%	3,4	53,2%
	2323 Elderly people promotion	7,4	7,5	2,6	34,8%	2,7	41,2%
	2324 Women promotion	1,6	2,1	0,7	32,8%	0,8	56,6%
	2325 Human rights and non-discrimination	3,1	3,3	1,3	39,6%	1,5	49,9%
	2326 Immigration social promotion	3,3	3,3	1,7	50,7%	1,7	45,7%
	2327 Time and quality of life	0,0	1,0	0,0	0,0%	0,0	-
	2328 Community services and projects	0,5	0,8	0,5	58,3%	0,3	52,1%
	2329 Cooperation and aid	10,5	10,4	0,8	7,6%	2,8	26,7%
	2341 Disabled people attention	10,5	12,1	6,7	55,8%	6,2	61,2%
23 Total		344,8	395,8	225,5	57,0%	219,2	65,5%
31 Health	3111 Health promotion and protection	24,2	25,7	14,2	55,2%	13,4	63,2%
	3121 Health assistance	0,9	0,5	0,0	0,0%	0,5	25,5%
	3131 Health promotion	0,0	0,0	0,0	25,0%	0,0	39,7%
31 Total		25,1	26,2	14,2	54,1%	13,9	60,1%
32 Education	3201 Education administration	11,4	11,0	0,0	0,0%	12,5	78,4%
	3232 Pre-school and primary school centers functioning	42,5	42,5	40,5	95,3%	34,7	96,1%
	3233 Special education centers functioning	1,6	1,6	0,0	0,0%	1,6	100,0%
	3241 High school and vocational training centers functioning	8,5	8,6	5,6	65,6%	5,5	66,5%
	3261 Education complementary services	9,1	8,9	6,0	67,8%	6,1	71,4%
	3262 Education promotion	9,6	10,0	0,0	0,0%	0,1	0,7%
	3281 Musical education and training	5,4	5,4	4,2	77,9%	4,9	93,3%
	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	31,8	77,3%	19,3	58,7%
32 Total		133,7	133,6	88,1	66,0%	84,6	69,5%

BUDGET 2020

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	10,3	11,3	6,9	60,9%	0,9	10,6%	
	3321 Public libraries	15,1	15,8	5,8	36,5%	11,2	80,2%	
	3331 Museums and plastic arts	54,2	54,2	53,6	98,7%	49,7	95,6%	
	3332 Music and dramatic arts	18,8	22,2	12,4	55,7%	10,3	55,7%	
	3341 Culture promotion	22,2	22,5	16,6	73,9%	12,0	53,7%	
	3361 Historical and artistic heritage	0,2	0,2	0,0	0,0%	0,0	0,0%	
	3371 Civic centers	20,0	20,7	9,8	47,6%	9,7	52,2%	
	3381 Festivities and popular acts	9,9	9,6	4,5	47,2%	2,8	29,5%	
33 Total		150,8	156,5	109,5	70,0%	96,5	67,2%	
34 Sport	3411 Sport management and promotion	23,6	23,6	11,1	47,0%	9,2	81,3%	
	3421 Sport facilities	0,3	0,4	0,1	25,9%	0,8	7,6%	
	3431 Sport events	1,1	1,1	0,0	0,0%	0,0	0,0%	
34 Total		25,0	25,1	11,2	44,6%	10,0	35,5%	
43 Trade, tourism and SMEs (economic development and employment)	4301 Economic action administration	6,2	2,7	1,1	43,2%	4,1	55,6%	
	4312 Municipal markets	10,2	10,1	1,8	17,7%	3,9	41,1%	
	4314 Commercial sector promotion	6,5	7,3	1,9	25,9%	2,0	34,0%	
	4321 Tourism promotion and development	18,0	21,8	3,9	18,0%	5,0	49,3%	
	4331 Support to business, entrepreneurship and employment	40,5	44,8	28,7	64,2%	25,8	58,4%	
	4332 City economic promotion	1,1	1,1	0,3	30,9%	0,3	19,0%	
	4333 Economic growth and strategic sectors promotion	9,7	11,1	0,4	3,6%	6,4	54,7%	
	4334 Proximity economic dynamization	0,9	1,2	0,2	14,9%	0,5	38,1%	
4335 Cooperative, social and solidary economy	4,6	4,0	0,5	12,1%	1,6	31,8%		
43 Total		97,6	104,0	38,9	37,4%	49,7	51,3%	
44 Public transportation	4411 Urban collective public transportation	170,8	165,3	130,6	79,0%	112,4	63,9%	
	4412 Other public transportation	13,4	13,5	4,8	35,9%	6,7	50,1%	
44 Total		184,2	178,8	135,5	75,8%	119,1	62,9%	
45 Infrastructures	4591 Other infrastructures	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	2,5	1,0	40,3%	1,3	0,0%	
46 Total		2,4	2,5	1,0	40,3%	1,3	0,0%	
49 Other economic services	4911 Public media	29,5	41,8	20,8	49,8%	19,8	56,6%	
	4931 Consumer rights defense	1,6	1,8	0,7	40,9%	0,9	58,9%	
49 Total		31,1	43,6	21,5	49,4%	20,7	56,6%	
91 Government bodies	9121 Government bodies	23,7	24,6	16,2	65,7%	16,1	63,8%	
	9122 Institutional relations	7,9	8,1	4,4	54,7%	4,3	62,1%	
91 Total		31,5	32,8	20,6	62,9%	20,4	63,4%	
92 General services	9201 General administration and management	59,1	62,9	32,5	51,6%	31,1	55,5%	
	9202 Defense of citizens rights and liberty	1,0	1,0	0,7	63,1%	0,6	61,6%	
	9203 Municipal archive and library	5,4	5,0	2,9	57,8%	3,1	59,4%	
	9221 Organization and human resources management	9,0	8,8	5,2	58,3%	5,5	60,4%	
	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	2,9	1,6	53,5%	1,8	61,4%	
	9241 Relationship with citizens and entities	15,3	15,7	10,0	63,3%	8,8	61,1%	
	9249 Historical memory	1,0	0,7	0,0	0,0%	1,0	92,2%	
	9251 Information and attention to the citizens	22,2	23,8	13,5	56,8%	11,9	55,8%	
	9252 Municipal communication	24,4	23,3	11,9	51,1%	11,6	50,0%	
	9261 IT municipal systems	50,5	53,3	32,9	61,8%	26,1	55,4%	
	9291 Contingency fund	75,3	80,0	0,0	0,0%	0,0	0,0%	
	9292 Unexpected expenditures	33,5	13,3	2,5	18,8%	0,0	2,8%	
	92 Total		300,7	292,1	113,6	38,9%	101,6	55,3%
	93 Financial and tax administration	9311 Municipal financial administration and control	5,9	5,6	3,4	59,4%	3,4	60,0%
9321 Tax and revenue administration		40,0	39,9	17,2	43,0%	19,4	52,9%	
9331 Municipal properties management		143,7	144,7	55,3	38,2%	54,6	44,6%	
9341 Debt and treasury management		0,9	0,9	0,6	66,2%	0,5	67,6%	
93 Total		190,5	191,1	76,4	40,0%	77,9	47,0%	
94 Transfers to other public administrations	9431 Transfers to other local public administrations	103,1	103,1	66,2	64,2%	67,0	68,9%	
94 Total		103,1	103,1	66,2	64,2%	67,0	68,9%	
TOTAL		3.033,6	3.043,9	1.480,0	48,6%	1.507,2	56,2%	

BUDGET 2020

TOTAL EXPENDITURES (CHAPTERS 1 TO 9) BY ORGANISATIONAL UNITS

The data (accumulated values) correspond to the budget execution - August 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	27,3	12,7	46,4%		11,9	51,1%
0100 Chief Executive department	21,8	21,5	8,7	40,3%		11,5	53,2%
0106 Manager's Office of Territorial Coordination and Proximity	1,3	5,8	4,0	68,8%		0,4	25,2%
02 Area for Social Rights, Global Justice, Feminism and LGTBI	263,3	325,3	164,2	50,5%		149,5	58,1%
0200 Manager's Office of Area for Social Rights, Global Justice, Feminism and LGTBI	249,9	311,8	155,3	49,8%		142,5	58,3%
0202 Manager's Office for Housing	13,4	13,5	8,9	66,1%		7,0	55,0%
03 Area for the 2030 Agenda, Digital Transition and sports	94,4	109,7	59,4	54,2%		51,5	50,6%
0300 Manager's Office of Area for the 2030 Agenda, Digital Transition and sports	42,6	55,1	27,2	49,3%		25,1	50,0%
0301 Manager's Office for Innovation and Digital Transition	51,8	54,6	32,3	59,2%		26,5	51,2%
04 Safety and Prevention Area	278,1	284,0	172,6	60,8%		170,5	63,7%
0400 Manager's Office of Safety and Prevention Area	278,1	284,0	172,6	60,8%		170,5	63,7%
05 Urban Ecology Area	600,6	597,6	323,8	54,2%		298,8	52,8%
0500 Manager's Office of Urban Ecology Area	53,2	48,6	27,9	57,4%		24,4	51,4%
0502 Manager's Office of Environment and Urban Services	296,0	296,8	132,4	44,6%		130,1	45,8%
0503 Manager's Office of Urban Planning	19,0	19,6	10,8	55,1%		6,2	58,3%
0504 Manager's Office of Infrastructures and Mobility	230,3	228,4	151,5	66,3%		137,8	61,9%
0505 Chief Architect Management	2,1	4,2	1,2	27,8%		0,2	39,6%
07 Economy, Resources and Economic Promotion Policies Area	1.124,3	1.053,7	354,7	33,7%		418,7	49,4%
0700 Manager's Office of Economy, Resources and Economic Promotion Policies Area	77,7	88,3	39,3	44,5%		44,9	55,0%
0701 Manager's Office of Budget and Finance	69,7	69,8	37,1	53,2%		35,8	49,9%
0703 Central Services	863,1	774,4	208,8	27,0%		269,1	46,7%
0705 Manager's Office for Resources	104,2	112,2	64,4	57,4%		63,4	58,7%
0707 Manager's Office of Human Resources and Organizational Development	9,6	8,9	5,2	58,3%		5,6	60,3%
08 Culture, Education, Science and Community Area	280,3	274,7	194,1	70,7%		177,3	69,5%
08 Manager's Office of Culture, Education, Science and Community Area	280,3	274,7	194,1	70,7%		177,3	69,5%
Total Sectors	2.664,1	2.672,2	1.281,6	48,0%		1.278,2	55,2%
0601 District of Ciutat Vella	55,3	55,4	28,4	51,4%		33,3	59,2%
0602 District of l'Eixample	46,1	46,3	25,7	55,6%		29,1	62,4%
0603 District of Sants-Montjuic	39,8	40,2	22,0	54,8%		24,1	62,1%
0604 District of Les Corts	17,8	17,7	8,6	48,5%		10,3	59,8%
0605 District of Sarrià Sant Gervasi	24,2	24,7	11,9	48,1%		14,3	58,6%
0606 District of Gràcia	35,8	35,5	15,6	43,9%		18,2	68,0%
0607 District of Horta-Guinardó	33,9	34,3	19,9	58,0%		22,0	65,5%
0608 District of Nou Barris	38,4	38,8	21,9	56,5%		25,6	64,6%
0609 District of Sant Andreu	31,1	31,9	17,5	54,7%		20,2	62,4%
0610 District of Sant Martí	47,1	47,0	27,0	57,4%		31,8	68,0%
Total Districts	369,4	371,6	198,4	53,4%		229,0	63,2%
TOTAL	3.033,6	3.043,9	1.480,0	48,6%		1.507,2	56,2%