

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 - September 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) 10 Income tax 11200 Property tax (rustic properties) (IBI) 11301 Property tax (urban properties) (IBI) 11401 Property tax (properties with special characteristics) (IBI) 11500 Road tax 11600 Tax on the increase of urban land value 11 On capital 13000 Tax on economic activity (IAE) 13001 Tax on professional and artistic activities 13004 National and provincial share IAE 13 On economic activities 18000 Direct extinct 18 Direct extinct	51,3 51,3 0,0 633,2 11,1 57,0 230,7 932,0 82,1 0,0 9,6 91,7 0,0 0,0	51,3 51,3 0,0 633,2 11,1 57,0 230,7 932,0 82,1 0,0 9,6 91,7 0,0 0,0	44,0 44,0 0,1 511,5 9,4 58,0 146,3 725,4 2,5 0,0 4,2 6,7 0,0 0,0	85,8% 85,8% - 80,8% 85,0% 101,9% 63,4% 77,8% 3,1% - 43,7% 7,3% - - 72,2%
1 Total		1.075,0	1.075,0	776,2	72,2%
2 Indirect taxes	21000 Value added tax (devolved tax) 21 Value added tax 22000 Tax on alcohol and derivative drinks (devolved tax) 22001 Tax on beer (devolved tax) 22003 Tax on tobacco products (devolved tax) 22004 Tax on hydrocarbon products (devolved tax) 22006 Tax on intermediate products (devolved tax) 22 Taxes on special consumption 29000 Tax on constructions, installations and works (ICIO) 29 Other indirect taxes	29,5 29,5 0,4 0,1 3,3 5,5 0,0 9,3 38,0 38,0	29,5 29,5 0,4 0,1 3,3 5,5 0,0 9,3 38,0 38,0	25,2 25,2 0,3 0,1 2,5 3,7 0,0 6,7 37,5 37,5	85,5% 85,5% 78,3% 79,6% 77,3% 67,6% 72,5% 71,6% 98,7% 98,7%
2 Total		76,7	76,7	69,3	90,4%
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	27,9 25,0 92,9 27,3 0,0 8,1 1,1 88,3	27,9 25,0 92,9 27,3 0,0 8,1 1,1 88,3	12,1 7,9 35,5 11,5 0,0 6,9 1,5 114,8	43,6% 31,5% 38,2% 42,2% 0,0% 84,7% 135,3% 130,0%
3 Total		270,6	270,6	190,3	70,3%
4 Current transfers	41 City Council administrative entities 42 Spanish Central Government 44 Public Entities and City Council mercantile companies 45 Autonomous Communities (Regional Governments) 46 Local Governments 47 Private companies 48 Families and non-profit organizations 49 External	0,0 1.012,1 0,0 66,7 1,4 0,0 0,0 2,5	0,0 1.013,0 769,7 78,9 1,6 0,0 0,2 3,1	0,0 769,7 - 60,8 1,0 0,1 0,3 2,3	186,1% 76,0% - 77,1% 61,1% 176,4% 141,9% 74,2%
4 Total		1.082,8	1.096,9	834,2	76,1%
5 Property revenues	50 Securities interest 52 Deposit interest 53 Dividends and profit participation 54 Income from properties 55 Products of authorizations and exploitations 59 Other property revenues	0,0 2,2 17,5 1,5 33,0 0,0	0,0 2,2 17,5 1,5 33,0 0,0	0,0 0,2 0,0 1,5 11,7 1,6	0,0% 10,2% 0,0% 101,0% 35,6% -
5 Total		54,2	54,2	15,1	27,8%
Total current revenues (chapters 1 to 5)		2.559,4	2.573,5	1.885,1	73,3%
6 Real investments disposal	60 Lands 61 Real investments 68 Capital operations repayment	0,1 0,0 0,0	0,1 0,0 0,0	3,1 0,0 0,0	- 774,2% 0,0%
6 Total		0,1	0,1	3,1	3029,5%
7 Capital transfers	71 City Council's autonomous public entities 72 Spanish Central Government 75 Autonomous Communities (Regional Governments) 76 Local Governments 77 Private companies 78 Families and non-profit organizations 79 External	0,0 0,0 3,9 19,3 0,0 0,0 6,0	0,0 0,0 4,1 19,6 0,0 0,0 6,5	0,0 0,0 0,4 11,6 0,0 0,0 2,7	0,0% 0,0% 10,1% 59,3% - 100,0% 41,6%
7 Total		29,2	30,2	14,8	48,9%
Total capital revenues (chapters 6 to 7)		29,3	30,3	17,8	58,8%
Total financial revenues (chapters 1 to 7)		2.588,7	2.603,8	1.902,9	73,1%
8 Financial assets	84 Deposit repayment 85 Sale of public sector shares 87 Treasury surplus application	0,0 0,0 0,0	0,0 0,0 11,4	0,0 0,1 0,0	0,0% - 0,0%
8 Total		0,0	11,4	0,1	0,5%
9 Financial liabilities	90 Public debt issuance in euros 91 Received loans in euros 94 Deposits	61,7 61,7 3,4	61,7 0,0 3,4	0,0 0,5 0,5	0,0% - 15,6%
9 Total		65,1	65,1	0,5	0,8%
Total financial revenues (chapters 8 to 9)		65,1	76,5	0,6	0,8%
TOTAL		2.653,9	2.680,3	1.903,5	71,0%

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 - September 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	51,5	69,4%	47,7	70,2%
01 Total		67,8	74,3	51,5	69,4%	47,7	70,2%
13 Citizen security and mobility	1301 Security and mobility administration	9,0	10,2	6,6	64,7%	6,3	63,0%
	1321 Citizen security	170,1	205,8	145,1	70,5%	127,1	69,8%
	1322 Delinquency prevention	0,8	0,9	0,6	64,5%	0,4	59,3%
	1331 Parking control and regulation	58,4	52,0	2,0	3,9%	0,1	0,2%
	1341 Mobility	14,2	15,6	8,4	53,7%	6,2	37,8%
	1351 Civil protection	0,4	0,6	0,5	79,3%	0,4	93,9%
	1361 Fire extinction and prevention and salvation	42,8	48,0	35,8	74,5%	32,6	70,3%
13 Total		295,6	333,0	198,9	59,7%	173,2	55,1%
15 Housing and urban planning	1501 Urban habitat administration	31,2	33,9	21,3	62,9%	19,6	61,5%
	1511 Urban planning activity and discipline	12,1	14,9	10,0	66,8%	8,8	71,1%
	1512 Land management	7,0	19,9	14,9	74,8%	20,6	55,2%
	1513 Works projects and execution	125,9	100,0	36,9	36,9%	44,9	31,6%
	1514 Projects and strategy	1,1	0,9	0,6	61,9%	0,7	57,2%
	1515 City planning	0,3	0,3	0,1	19,3%	0,1	30,1%
	1516 Big infrastructures control and monitoring	8,8	8,7	5,1	59,1%	5,1	57,2%
	1521 Social housing	31,5	16,3	7,0	43,0%	7,5	40,7%
	1522 Building conservation and rehabilitation	17,1	10,2	5,1	49,6%	20,8	86,8%
	1532 Street surface maintenance and renovation	8,7	9,5	5,0	52,1%	5,0	61,2%
	1533 Road infrastructures maintenance and renovation	59,9	91,7	72,1	78,6%	54,5	60,1%
	1534 Urban public space	22,4	24,8	13,8	55,6%	8,5	21,3%
	1535 Neighborhood Act	0,0	0,4	0,0	0,7%	0,1	18,3%
	1536 Neighborhood Planning	45,7	65,2	23,9	36,7%	13,2	34,8%
15 Total		371,8	396,8	215,6	54,3%	209,5	46,1%
16 Urban services	1601 Sewage system sanitation	18,7	19,2	12,2	63,2%	12,9	67,9%
	1611 Water supply	8,8	9,4	5,6	59,8%	4,6	42,4%
	1621 Waste collection	98,5	98,2	55,4	56,5%	53,4	55,5%
	1622 Urban solid waste management	5,0	5,1	2,1	41,3%	1,9	38,0%
	1623 Waste treatment	0,5	0,6	0,4	71,9%	0,6	74,6%
	1631 Street cleaning	175,7	170,4	101,7	59,7%	98,7	56,2%
	1641 Cemetery	12,0	0,0	0,0	-	0,0	0,0%
	1651 Streetlights management	34,0	33,3	20,7	62,2%	14,0	37,3%
	1691 Animal protection and control	3,0	2,6	1,8	68,5%	1,8	67,6%
16 Total		356,3	338,7	199,8	59,0%	188,0	52,3%
17 Environment	1711 Green spaces and biodiversity	59,8	71,8	39,5	55,0%	36,2	55,5%
	1721 Acoustic, light and atmospheric pollution protection	9,6	6,0	1,0	16,4%	1,9	39,2%
	1722 Environmental education	2,5	2,7	1,1	38,6%	1,4	48,3%
	1794 Management and promotion of local energy resources	3,5	2,4	1,3	53,4%	1,7	57,4%
17 Total		75,4	82,9	42,9	51,7%	41,2	54,3%
21 Pensions	2111 Pensions	0,5	0,4	0,3	69,5%	0,3	61,6%
21 Total		0,5	0,4	0,3	69,5%	0,3	61,6%
23 Social services and social promotion	2301 Social services administration	8,5	9,3	5,2	56,2%	5,0	51,3%
	2302 General administration of services to the people	10,1	12,1	8,9	73,0%	7,9	75,4%
	2303 Strategy and innovation in social services	9,3	8,5	4,2	49,2%	3,3	37,8%
	2311 Child and teenager care	3,6	3,4	3,4	97,8%	3,5	68,4%
	2312 Attention to individuals and families	1,5	1,4	0,0	0,1%	0,4	25,2%
	2313 Elderly people attention	34,3	34,3	21,6	63,1%	29,6	88,7%
	2314 Attention to people in poverty situation and risk of exclusion	36,8	36,8	17,3	47,2%	34,0	92,1%
	2315 Basic social services	153,5	152,4	127,6	83,8%	120,8	77,3%
	2316 Immigration attention	9,3	9,3	5,9	63,0%	6,1	56,0%
	2317 Vulnerable women attention	12,9	11,0	5,9	53,7%	6,2	47,4%
	2318 Attention to groups and communities	1,7	1,6	1,2	76,9%	0,8	42,8%
	2319 Social emergencies	3,8	3,9	0,0	0,0%	3,6	92,5%
	2321 Child and teenager promotion and participation	8,0	8,8	3,5	39,4%	3,0	34,5%
	2322 Young people promotion and attention	6,8	6,5	3,9	59,6%	3,5	51,2%
	2323 Elderly people promotion	5,6	6,6	3,3	50,2%	3,5	54,1%
	2324 Women promotion	1,6	1,5	0,9	62,3%	1,0	56,7%
	2325 Human rights and non-discrimination	3,0	3,0	1,9	62,3%	1,6	50,9%
	2326 Immigration social promotion	3,4	3,6	2,1	58,2%	1,8	51,4%
	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	52,0%	0,5	78,4%
	2329 Cooperation and aid	10,4	10,3	3,5	33,5%	2,6	24,8%
	2341 Disabled people attention	10,7	10,1	6,2	61,9%	7,7	69,1%
23 Total		335,3	334,9	226,7	67,7%	246,3	71,5%
31 Health	3111 Health promotion and protection	19,7	21,2	15,0	70,7%	15,1	75,2%
	3121 Health assistance	3,7	1,9	0,5	25,5%	0,7	21,2%
	3131 Health promotion	0,0	0,0	0,0	48,3%	0,0	56,9%
31 Total		23,4	23,1	15,5	67,0%	15,8	67,7%
32 Education	3201 Education administration	11,0	15,9	15,9	100,0%	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	71,8%	7,5	85,5%
	3262 Education promotion	8,7	8,8	0,1	0,7%	6,9	78,6%
	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	2,5	83,4%	1,3	43,1%
	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	90,6	74,4%	97,6	78,8%

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 - September 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
33 Culture	3301 Culture administration 3321 Public libraries 3331 Museums and plastic arts 3332 Music and dramatic arts 3341 Culture promotion 3361 Historical and artistic heritage 3371 Civic centers 3381 Festivities and popular acts	17,6 12,9 51,7 18,2 21,4 0,2 15,6 8,8	8,7 13,9 52,0 18,5 22,3 0,2 18,6 9,5	0,9 11,2 49,7 10,3 19,2 0,0 11,0 3,3	10,5% 80,4% 95,6% 55,7% 86,0% 0,0% 58,9% 34,9%	4,1 12,5 46,0 17,2 14,9 0,0 10,9 3,1	23,3% 96,3% 88,9% 94,8% 69,7% 0,0% 62,3% 34,5%
33 Total		146,5	143,7	105,5	73,4%	108,7	73,2%
34 Sport	3411 Sport management and promotion 3421 Sport facilities 3431 Sport events	13,3 5,4 6,5	11,3 10,1 6,5	9,3 2,8 0,0	82,3% 27,6% 0,0%	10,1 0,1 0,1	73,0% 2,5% 1,2%
34 Total		25,2	28,0	12,1	43,3%	10,3	40,8%
43 Trade, tourism and SMEs (economic development and employment)	4301 Economic action administration 4312 Municipal markets 4314 Commercial sector promotion 4321 Tourism promotion and development 4331 Support to business, entrepreneurship and employment 4332 City economic promotion 4333 Economic growth and strategic sectors promotion 4334 Proximity economic dynamization 4335 Cooperative, social and solidarity economy	5,8 22,4 6,9 2,7 36,5 2,0 10,4 1,0 4,8	7,3 9,5 5,6 2,3 44,6 1,7 11,7 1,4 4,9	4,5 4,2 2,3 5,3 26,0 0,6 7,4 0,6 1,6	61,0% 44,5% 40,6% 52,0% 58,5% 38,3% 63,2% 39,5% 32,6%	5,0 9,7 2,0 5,3 29,7 0,3 5,6 0,4 0,9	75,4% 40,8% 32,3% 47,0% 69,8% 13,9% 56,4% 31,0% 18,7%
43 Total		92,5	96,9	52,6	54,2%	58,8	54,2%
44 Public transportation	4411 Urban collective public transportation 4412 Other public transportation	150,6 15,7	174,9 13,5	125,9 8,5	72,0% 63,1%	107,6 11,2	63,9% 71,5%
44 Total		166,3	188,4	134,4	71,4%	118,8	64,5%
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	1,7	0,0%	0,9	37,3%
46 Total		1,9	2,8	1,7	0,0%	0,9	37,3%
49 Other economic services	4911 Public media 4931 Consumer rights defense	41,4 1,5	34,5 1,5	21,6 0,9	62,7% 65,2%	8,7 0,9	21,0% 61,7%
49 Total		42,9	36,0	22,6	62,8%	9,6	22,4%
91 Government bodies	9121 Government bodies 9122 Institutional relations	23,9 7,0	25,2 7,0	17,6 4,6	69,9% 65,3%	16,9 4,1	70,3% 58,6%
91 Total		30,8	32,2	22,2	68,9%	21,0	67,7%
92 General services	9201 General administration and management 9202 Defense of citizens rights and liberty 9203 Municipal archive and library 9221 Organization and human resources management 9231 Management of the municipal census 9232 Municipal statistics and research 9241 Relationship with citizens and entities 9249 Historical memory 9251 Information and attention to the citizens 9252 Municipal communication 9261 IT municipal systems 9291 Contingency fund 9292 Unexpected expenditures	53,7 0,9 4,5 7,5 1,1 2,2 14,1 1,0 20,2 24,0 44,4 38,9 24,6	55,8 1,0 5,3 9,1 1,1 2,9 14,4 1,1 21,3 23,3 47,1 0,0 1,2	34,4 0,7 3,5 6,2 0,0 1,9 10,0 1,0 13,0 13,0 26,3 0,0 0,0	61,7% 68,4% 65,0% 67,9% 0,0% 66,7% 69,6% 92,2% 61,0% 55,8% 55,9% 0,0% 0,0% 2,7%	33,2 0,7 3,1 5,3 0,0 1,7 9,7 13,7 13,4 31,6 0,0 0,0 1,0	59,2% 72,9% 61,9% 64,7% - 71,0% 66,7% 67,1% 54,1% 63,6% 0,0% 0,0% 96,3%
92 Total		237,3	183,6	110,0	59,9%	113,3	56,6%
93 Financial and tax administration	9311 Municipal financial administration and control 9321 Tax and revenue administration 9331 Municipal properties management 9341 Debt and treasury management	5,4 33,6 119,2 0,8	5,7 36,6 122,6 0,8	3,8 21,1 62,6 0,6	67,2% 57,7% 51,1% 75,3%	3,7 19,8 56,7 0,6	68,5% 58,7% 47,0% 75,5%
93 Total		159,0	165,7	88,2	53,2%	80,9	50,3%
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	1.658,2	61,9%	1.607,0	58,1%

BUDGET 2018 EXTENDED FOR THE FINANCIAL YEAR 2019

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

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

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 11 Temporary personnel 12 Civil servants 13 Non-civil servants personnel 15 Performance incentives 16 Personnel social expenditures	17,7 5,9 230,0 8,9 39,2 77,7	18,6 7,0 243,1 9,0 38,1 98,2	13,6 4,8 172,8 6,4 32,8 74,2	73,2% 68,9% 71,1% 70,4% 86,2% 75,6%
1 Total		379,4	414,1	304,6	73,6%
2 Current expenditures on goods and services	20 Rents 21 Reparation, maintenance and conservation 22 Materials, supplies and others 23 Compensation for services	19,0 21,4 559,5 3,1	22,0 20,5 553,0 3,0	13,8 8,0 304,2 1,1	62,6% 38,9% 55,0% 35,8%
2 Total		603,0	598,6	327,0	54,6%
3 Financial expenditures (interests)	30 From public debt 31 From loans and other financial operations 35 Delay interests and other financial expenditures	15,9 0,5 0,0	15,2 0,5 0,7	5,6 0,2 0,0	37,1% 31,7% 0,1%
3 Total		16,4	16,4	5,8	35,4%
4 Current transfers	41 To City Council's autonomous public entities 44 To City Council's companies 46 To local entities and administrations 45 To regional governments 47 To private companies 48 To families and non-profit organizations 49 To external or foreign organizations	399,3 326,2 2,0 360,7 3,0 79,8 0,1	410,3 320,3 1,8 382,8 1,5 73,4 0,2	279,7 178,4 0,3 282,2 0,2 40,1 0,2	68,2% 55,7% 17,7% 73,7% 15,6% 54,7% 80,9%
4 Total		1.171,1	1.190,3	781,2	65,6%
	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	2.219,4	1.418,6	63,9%
6 Real investments	60 New investment in general use infrastructures 61 Replacement investments in general use infrastructures 62 New investments for public services operational functioning 63 Replacement investments for public services operational functioning 64 Immaterial investment expenditures	297,4 6,3 1,2 20,9 0,0	311,2 8,4 3,9 16,4 0,0	158,9 3,8 2,9 5,4 0,0	51,1% 45,7% 75,4% 33,0% -
6 Total		325,8	339,9	171,1	50,3%
7 Capital transfers	71 To City Council's autonomous public entities 74 To City Council's companies 75 To regional governments 76 To local entities and administrations 78 To families and non-profit organizations 79 To external or foreign organizations	6,5 7,2 0,0 2,0 0,7	4,4 6,4 0,0 5,3 2,0	3,0 0,3 0,0 0,3 0,0	0,0% 4,2% - 0,0% - -
7 Total		16,4	18,1	3,6	19,7%
Total capital expenditures (chapters 6 to 7)		342,1	358,0	174,7	48,8%
Total no financial expenditures (chapters 1 to 7)		2.550,9	2.577,3	1.593,3	61,8%
8 Financial assets	84 Deposits return 85 Acquisition of public sector shares 86 Acquisition out of public sector shares 87 Asset contribution	8,0 18,2 17,5	14,2 18,7 10,9	8,2 11,1 0,0	57,9% 59,3% 0,0%
8 Total		43,7	43,7	19,3	44,1%
9 Financial liabilities	91 Debt repayment and operations in euro currency 94 Deposits	49,5 3,4	55,9 3,4	44,6 1,1	79,8% 31,2%
9 Total		52,9	59,3	45,6	77,0%
Total financial expenditures (chapters 8 to 9)		96,6	103,0	64,9	63,0%
TOTAL		2.647,5	2.680,3	1.658,2	61,9%

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 - September 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	93,6	60,2%	85,3	54,3%
0102 Manager's Office for Human Resources and Organisation	7,8	9,3	6,3	67,8%	5,5	64,2%
0104 Chief Executive department	89,6	73,7	16,5	22,4%	24,1	27,1%
01 Manager's Office for Resources	248,5	238,4	116,4	48,8%	114,8	45,1%
02 Manager's Office for Social Rights	349,7	345,9	230,0	66,5%	273,9	76,8%
04 Manager's Office of Safety and Prevention	241,6	269,0	190,7	70,9%	168,7	69,4%
0501 Manager's Office of Urban Ecology	64,9	54,7	31,6	57,8%	46,8	69,9%
0502 Manager's Office of Environment and Urban Services	294,5	286,3	150,0	52,4%	157,9	54,3%
0503 Manager's Office of Urban Planning	4,5	3,5	1,5	42,5%	2,1	48,7%
0504 Manager's Office of Infrastructures and Mobility	187,5	219,5	154,3	70,3%	119,5	58,5%
05 Manager's Office of Ecology, Urban Planning and Mobility	551,5	564,0	337,4	59,8%	326,4	57,6%
0701 Manager's Office of Presidency and Economy	83,2	97,2	54,0	55,6%	49,4	57,0%
0702 Manager's Office for economic policy and local development	56,2	63,8	35,6	55,9%	38,4	59,8%
07 Manager's Office of Presidency and Economy	139,4	161,0	89,6	55,7%	87,8	58,2%
0703 Central Services	558,1	528,2	297,0	56,2%	276,3	44,8%
0704 Manager's Office of tourism, commerce and markets	11,6	14,1	8,3	58,6%	8,5	55,4%
08 Manager's Office for Citizen Rights, Culture, Participation and Transparency	205,0	197,1	135,4	68,7%	133,5	64,6%
Total Sectors	2.305,5	2.317,7	1.404,8	60,6%	1.389,9	57,7%
0601 District of Ciutat Vella	49,7	56,3	38,0	67,5%	32,3	60,6%
0602 District of l'Eixample	45,1	46,6	32,7	70,2%	27,0	59,2%
0603 District of Sants-Montjuïc	38,0	38,8	27,0	69,6%	23,6	60,7%
0604 District of Les Corts	16,8	17,2	11,3	65,6%	11,2	64,5%
0605 District of Sarrià Sant Gervasi	22,7	24,4	15,9	65,0%	14,8	60,9%
0606 District of Gràcia	25,9	26,7	19,9	74,3%	16,8	63,2%
0607 District of Horta-Guinardó	32,3	33,6	23,5	69,8%	19,1	57,6%
0608 District of Nou Barris	36,0	39,7	28,4	71,4%	23,9	61,8%
0609 District of Sant Andreu	29,9	32,3	22,1	68,4%	20,4	65,2%
0610 District of Sant Martí	45,5	46,7	34,6	74,1%	27,9	60,4%
Total Districts	342,0	362,6	253,4	69,9%	217,0	61,1%
TOTAL	2.647,5	2.680,3	1.658,2	61,9%	1.607,0	58,1%