

BUDGET 2017

TOTAL EXPENDITURES (CHAPTERS 1 TO 9) BY ORGANISATIONAL UNITS

The data (accumulated values) correspond to the budget execution - October 2017

Amounts in € million

Organisational units* (Sectors, subsectors and districts)	Budget (initial estimates) (PI)	Budget (definitive estimates) (PD)	Amount executed (PL)	% Execution (PL/PD)
0101 Manager's Office for Resources	130,0	137,2	99,1	72,3%
0102 Manager's Office for Human Resources and Organisation	7,5	8,0	5,8	73,0%
0104 Chief Executive department	13,0	10,8	4,2	39,1%
01 Manager's Office for Resources	150,5	156,0	109,2	70,0%
02 Manager's Office for Social Rights	349,2	354,3	246,2	69,5%
03 Manager's Office for Business, Culture and Innovation	220,2	232,9	124,9	53,6%
04 Manager's Office of Safety and Prevention	241,4	239,8	188,1	78,4%
0501 Manager's Office of Ecology, Urban Planning and Mobility	65,2	72,4	41,5	57,4%
0502 Manager's Office of Environment and Urban Services	286,7	287,5	181,1	63,0%
0503 Manager's Office of Urban Planning	4,8	4,2	2,9	70,2%
0504 Manager's Office of Infrastructures and Mobility	60,9	51,0	26,4	51,8%
05 Manager's Office of Ecology, Urban Planning and Mobility	417,6	415,1	252,0	60,7%
0701 Manager's Office of Presidency and Economy	84,8	101,8	71,3	70,1%
0702 Manager's Office of Economic Policy and Local Development	39,4	50,7	33,6	66,2%
07 Manager's Office for Presidency and Economy	124,2	152,5	104,9	68,8%
0703 Central Services	821,0	778,0	505,3	64,9%
08 Manager's Office for Citizen Rights, Participation and Transparency	76,8	76,9	49,4	64,2%
Total Sectors	2.400,9	2.405,4	1.579,8	65,7%
0601 District of Ciutat Vella	48,7	52,7	37,7	71,5%
0602 District of l'Eixample	43,2	44,9	33,8	75,1%
0603 District of Sants-Montjuïc	37,2	38,8	27,9	71,9%
0604 District of Les Corts	16,2	17,3	12,1	69,9%
0605 District of Sarrià Sant Gervasi	22,1	23,6	15,9	67,3%
0606 District of Gràcia	25,7	26,9	20,3	75,6%
0607 District of Horta-Guinardó	31,9	33,1	25,4	76,6%
0608 District of Nou Barris	36,4	40,0	26,4	66,0%
0609 District of Sant Andreu	29,2	30,7	21,0	68,6%
0610 District of Sant Martí	44,8	45,5	34,1	75,0%
Total Districts	335,3	353,4	254,5	72,0%
TOTAL	2.736,2	2.758,8	1.834,3	66,5%

Previous year Amount Executed	Previous year % Execution
97,8	66,7%
5,4	73,8%
3,3	52,4%
106,5	66,5%
270,8	79,0%
-	-
205,9	78,4%
52,3	61,5%
186,1	64,9%
2,3	47,3%
21,5	44,0%
262,2	61,6%
86,8	65,8%
44,5	79,4%
131,3	69,8%
580,5	68,4%
146,2	81,3%
1.703,4	70,8%
36,5	71,2%
32,0	72,3%
27,9	72,8%
12,5	70,6%
16,8	72,3%
20,1	72,6%
24,5	74,5%
26,6	69,3%
22,0	70,7%
34,0	75,1%
253,0	72,2%
1.956,4	70,9%

*Data between 2016 and 2017 is not fully comparable due to organizational changes.