

BUDGET 2024

TOTAL EXPENDITURES (CHAPTERS 1 TO 9) BY ORGANISATIONAL UNITS

The data (accumulated values) correspond to the budget execution - January 2024

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	29,3	29,3	0,3	0,9%	5,4	20,2%
0100 Chief Executive department	21,6	21,6	0,2	1,0%	5,3	28,1%
0106 Manager's Office for Territorial Coordination and Proximity	7,7	7,7	0,0	0,4%	0,1	0,8%
02 Area of Social Rights, Health, Cooperation and Community	290,9	292,0	55,8	19,1%	51,4	17,6%
0200 Manager's Office for the Area of Social Rights, Health, Cooperation and Community	290,9	292,0	55,8	19,1%	51,4	17,6%
03 Area of Resources and Digital Transformation	248,5	251,2	15,7	6,2%	14,4	5,9%
0300 Manager's Office for the Area of Resources and Digital Transformation	138,0	143,1	11,1	7,8%	9,0	7,0%
0302 Manager's Office for General Services	100,8	97,6	4,0	4,1%	4,9	4,6%
0303 Manager's Office for People, Organisations and E-Government	9,7	10,5	0,6	5,9%	0,5	5,1%
04 Area of Safety, Prevention and Coexistence	331,3	330,9	23,9	7,2%	23,8	7,1%
0400 Manager's Office for the Area of Safety, Prevention and Coexistence	331,3	330,9	23,9	7,2%	23,8	7,1%
05 Area for Urban Planning and Housing	61,9	60,2	1,0	1,7%	1,1	1,7%
0500 Manager's Office for the Area of Urban Planning and Housing	22,2	20,9	0,0	0,1%	0,2	0,9%
0503 Manager's Office for Urban Planning	23,2	23,2	0,8	3,3%	0,6	2,6%
0505 Chief Architect Management	16,5	16,2	0,3	1,6%	0,2	1,5%
07 Area of Economy and Economic Promotion	1.109,9	1.141,8	31,5	2,8%	19,2	1,6%
0700 Manager's Office for the Area of Economy and Economic Promotion	99,9	100,0	18,7	18,7%	8,6	8,2%
0701 Manager's Office for Budgets and Taxation	12,4	8,9	0,4	4,2%	0,5	4,7%
0703 Central Services	967,0	1.002,1	12,0	1,2%	7,2	0,7%
0706 Manager's Office for Economic Promotion	30,5	30,8	0,4	1,4%	2,9	8,3%
08 Area of Culture, Education, Sports and Life Cycles	361,7	356,1	29,3	8,2%	43,5	12,2%
0800 Manager's Office for the Area of Culture, Education, Sports and Life Cycles	361,7	356,1	29,3	8,2%	43,5	12,2%
09 Area of Mobility, Infrastructures and Urban Services	654,2	631,8	1,4	0,2%	1,8	0,3%
0900 Manager's Office for the Area of Mobility, Infrastructures and Urban Services	237,9	217,1	0,8	0,4%	0,9	0,3%
0901 Manager's Office for Urban Services and Maintenance of Public Space	416,2	414,7	0,5	0,1%	0,9	0,2%
Total Sectors	3.087,7	3.093,4	158,8	5,1%	160,5	5,0%
0601 District of Ciutat Vella	54,9	54,3	0,7	1,3%	2,6	4,8%
0602 District of l'Eixample	46,5	45,6	1,0	2,3%	1,5	3,2%
0603 District of Sants-Montjuïc	39,0	38,8	3,1	8,0%	3,0	7,5%
0604 District of Les Corts	18,9	18,6	0,4	2,3%	0,4	1,8%
0605 District of Sarrià Sant Gervasi	25,4	24,5	0,4	1,7%	1,0	4,1%
0606 District of Gràcia	27,8	26,9	2,0	7,3%	2,0	7,0%
0607 District of Horta-Guinardó	34,6	34,5	2,5	7,2%	2,6	7,4%
0608 District of Nou Barris	38,1	37,9	0,5	1,2%	1,5	3,8%
0609 District of Sant Andreu	33,1	32,2	0,6	1,7%	2,3	6,8%
0610 District of Sant Martí	47,7	47,0	1,2	2,5%	1,3	2,7%
Total Districts	366,0	360,3	12,3	3,4%	18,1	4,9%
TOTAL	3.453,7	3.453,7	171,1	5,0%	178,7	5,0%