

## BUDGET 2024

TOTAL EXPENDITURES (CHAPTERS 1 TO 9) BY ORGANISATIONAL UNITS

The data (accumulated values) correspond to the budget execution - March 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
<b>01 Chief Executive department and Manager's Office of Territorial Coordination and Proximity</b>	<b>29,3</b>	<b>27,8</b>	<b>6,0</b>	<b>21,5%</b>	<b>7,3</b>	<b>27,0%</b>
0100 Chief Executive department	21,6	20,3	5,7	28,2%	6,9	35,2%
0106 Manager's Office for Territorial Coordination and Proximity	7,7	7,5	0,3	3,4%	0,3	4,6%
<b>02 Area of Social Rights, Health, Cooperation and Community</b>	<b>290,9</b>	<b>300,3</b>	<b>127,0</b>	<b>42,3%</b>	<b>120,5</b>	<b>39,4%</b>
0200 Manager's Office for the Area of Social Rights, Health, Cooperation and Community	290,9	300,3	127,0	42,3%	120,5	39,4%
<b>03 Area of Resources and Digital Transformation</b>	<b>248,5</b>	<b>251,1</b>	<b>58,9</b>	<b>23,5%</b>	<b>69,6</b>	<b>27,6%</b>
0300 Manager's Office for the Area of Resources and Digital Transformation	138,0	151,1	42,3	28,0%	51,3	37,1%
0302 Manager's Office for General Services	100,8	88,7	14,3	16,1%	16,3	15,7%
0303 Manager's Office for People, Organisations and E-Government	9,7	11,2	2,4	21,0%	2,0	18,8%
<b>04 Area of Safety, Prevention and Coexistence</b>	<b>331,3</b>	<b>331,3</b>	<b>70,0</b>	<b>21,1%</b>	<b>70,1</b>	<b>20,7%</b>
0400 Manager's Office for the Area of Safety, Prevention and Coexistence	331,3	331,3	70,0	21,1%	70,1	20,7%
<b>05 Area for Urban Planning and Housing</b>	<b>61,9</b>	<b>63,6</b>	<b>11,7</b>	<b>18,5%</b>	<b>16,6</b>	<b>24,1%</b>
0500 Manager's Office for the Area of Urban Planning and Housing	22,2	21,0	0,4	2,0%	4,7	17,4%
0503 Manager's Office for Urban Planning	23,2	25,4	6,2	24,3%	7,5	29,7%
0505 Chief Architect Management	16,5	17,2	5,2	30,0%	4,4	26,6%
<b>07 Area of Economy and Economic Promotion</b>	<b>1.109,9</b>	<b>1.197,8</b>	<b>93,5</b>	<b>7,8%</b>	<b>113,3</b>	<b>9,1%</b>
0700 Manager's Office for the Area of Economy and Economic Promotion	99,9	112,8	36,9	32,7%	36,0	33,8%
0701 Manager's Office for Budgets and Taxation	12,4	8,7	1,3	14,9%	1,5	14,5%
0703 Central Services	967,0	1.038,4	52,4	5,0%	65,6	6,0%
0706 Manager's Office for Economic Promotion	30,5	38,0	2,9	7,7%	10,2	25,3%
<b>08 Area of Culture, Education, Sports and Life Cycles</b>	<b>361,7</b>	<b>356,6</b>	<b>87,4</b>	<b>24,5%</b>	<b>123,1</b>	<b>33,9%</b>
0800 Manager's Office for the Area of Culture, Education, Sports and Life Cycles	361,7	356,6	87,4	24,5%	123,1	33,9%
<b>09 Area of Mobility, Infrastructures and Urban Services</b>	<b>654,2</b>	<b>651,4</b>	<b>75,1</b>	<b>11,5%</b>	<b>45,3</b>	<b>6,7%</b>
0900 Manager's Office for the Area of Mobility, Infrastructures and Urban Services	237,9	236,3	8,6	3,6%	10,2	4,1%
0901 Manager's Office for Urban Services and Maintenance of Public Space	416,2	415,1	66,5	16,0%	35,2	8,2%
<b>Total Sectors</b>	<b>3.087,7</b>	<b>3.179,8</b>	<b>529,6</b>	<b>16,7%</b>	<b>565,7</b>	<b>17,2%</b>
0601 District of Ciutat Vella	54,9	56,3	11,3	20,0%	9,6	17,3%
0602 District of l'Eixample	46,5	47,7	12,8	26,9%	12,1	24,9%
0603 District of Sants-Montjuïc	39,0	40,3	9,4	23,3%	8,7	21,4%
0604 District of Les Corts	18,9	20,6	3,4	16,6%	3,7	19,0%
0605 District of Sarrià Sant Gervasi	25,4	26,0	4,1	15,9%	3,7	14,7%
0606 District of Gràcia	27,8	29,1	6,6	22,7%	5,9	20,7%
0607 District of Horta-Guinardó	34,6	37,5	7,7	20,5%	7,0	19,5%
0608 District of Nou Barris	38,1	41,6	8,0	19,3%	8,1	20,0%
0609 District of Sant Andreu	33,1	33,8	5,8	17,2%	7,0	20,6%
0610 District of Sant Martí	47,7	49,9	5,9	11,9%	9,4	19,1%
<b>Total Districts</b>	<b>366,0</b>	<b>382,7</b>	<b>75,1</b>	<b>19,6%</b>	<b>75,3</b>	<b>19,9%</b>
<b>TOTAL</b>	<b>3.453,7</b>	<b>3.562,5</b>	<b>604,7</b>	<b>17,0%</b>	<b>641,0</b>	<b>17,5%</b>