

## BUDGET 2024

TOTAL EXPENDITURES (CHAPTERS 1 TO 9) BY ORGANISATIONAL UNITS

The data (accumulated values) correspond to the budget execution - May 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>26,7</b>	<b>25,5</b>	<b>7,3</b>	<b>28,8%</b>	<b>12,4</b>	<b>47,9%</b>
0100 Chief Executive department	18,5	17,2	6,7	38,7%	8,2	42,0%
0106 Manager's Office for Territorial Coordination and Proximity	8,3	8,3	0,7	8,2%	4,2	65,8%
<b>02 Area of Social Rights, Health, Cooperation and Community</b>	<b>339,7</b>	<b>366,6</b>	<b>202,4</b>	<b>55,2%</b>	<b>180,6</b>	<b>58,9%</b>
0200 Manager's Office for the Area of Social Rights, Health, Cooperation and Community	339,7	366,6	202,4	55,2%	180,6	58,9%
<b>03 Area of Resources and Digital Transformation</b>	<b>268,2</b>	<b>273,0</b>	<b>96,9</b>	<b>35,5%</b>	<b>114,4</b>	<b>43,9%</b>
0300 Manager's Office for the Area of Resources and Digital Transformation	155,6	164,0	64,8	39,5%	79,3	54,2%
0302 Manager's Office for General Services	100,6	96,2	27,6	28,7%	31,4	30,3%
0303 Manager's Office for People, Organisations and E-Government	12,1	12,8	4,5	35,5%	3,8	35,1%
<b>04 Area of Safety, Prevention and Coexistence</b>	<b>347,6</b>	<b>351,8</b>	<b>134,9</b>	<b>38,3%</b>	<b>131,2</b>	<b>38,8%</b>
0400 Manager's Office for the Area of Safety, Prevention and Coexistence	347,6	351,8	134,9	38,3%	131,2	38,8%
<b>05 Area for Urban Planning and Housing</b>	<b>63,3</b>	<b>73,6</b>	<b>21,4</b>	<b>29,1%</b>	<b>30,7</b>	<b>44,6%</b>
0500 Manager's Office for the Area of Urban Planning and Housing	21,4	28,5	1,7	6,1%	11,1	40,7%
0503 Manager's Office for Urban Planning	26,7	28,8	12,6	43,9%	11,8	47,5%
0505 Chief Architect Management	15,2	16,3	7,1	43,3%	7,8	46,5%
<b>07 Area of Economy and Economic Promotion</b>	<b>1.349,3</b>	<b>1.335,9</b>	<b>208,7</b>	<b>15,6%</b>	<b>216,4</b>	<b>17,4%</b>
0700 Manager's Office for the Area of Economy and Economic Promotion	101,9	114,9	56,9	49,5%	48,7	41,0%
0701 Manager's Office for Budgets and Taxation	9,8	9,5	2,6	26,9%	2,7	26,3%
0703 Central Services	1.205,9	1.172,1	142,3	12,1%	149,2	14,0%
0706 Manager's Office for Economic Promotion	31,8	39,4	7,0	17,6%	15,9	32,1%
<b>08 Area of Culture, Education, Sports and Life Cycles</b>	<b>377,4</b>	<b>387,3</b>	<b>181,7</b>	<b>46,9%</b>	<b>207,6</b>	<b>55,5%</b>
0800 Manager's Office for the Area of Culture, Education, Sports and Life Cycles	377,4	387,3	181,7	46,9%	207,6	55,5%
<b>09 Area of Mobility, Infrastructures and Urban Services</b>	<b>660,4</b>	<b>697,2</b>	<b>153,7</b>	<b>22,0%</b>	<b>196,6</b>	<b>28,9%</b>
0900 Manager's Office for the Area of Mobility, Infrastructures and Urban Services	218,1	253,7	16,5	6,5%	98,9	39,2%
0901 Manager's Office for Urban Services and Maintenance of Public Space	442,3	443,6	137,2	30,9%	97,7	22,8%
<b>Total Sectors</b>	<b>3.432,6</b>	<b>3.511,0</b>	<b>1.007,0</b>	<b>28,7%</b>	<b>1.090,0</b>	<b>33,1%</b>
0601 District of Ciutat Vella	57,6	60,0	20,5	34,1%	19,4	34,5%
0602 District of l'Eixample	47,7	50,1	18,7	37,4%	19,5	40,0%
0603 District of Sants-Montjuïc	39,7	41,0	14,5	35,4%	15,4	37,8%
0604 District of Les Corts	19,4	22,6	6,0	26,8%	6,6	34,1%
0605 District of Sarrià Sant Gervasi	24,8	26,5	8,0	30,3%	8,9	35,1%
0606 District of Gràcia	28,5	30,6	11,6	37,8%	10,7	37,1%
0607 District of Horta-Guinardó	35,2	38,4	14,1	36,9%	12,7	34,8%
0608 District of Nou Barris	38,7	42,7	15,7	36,8%	14,4	34,6%
0609 District of Sant Andreu	34,1	35,9	12,5	34,8%	12,9	37,8%
0610 District of Sant Martí	48,7	51,1	12,0	23,5%	17,9	36,7%
<b>Total Districts</b>	<b>374,3</b>	<b>398,9</b>	<b>133,8</b>	<b>33,5%</b>	<b>138,4</b>	<b>36,4%</b>
<b>TOTAL</b>	<b>3.807,0</b>	<b>3.909,9</b>	<b>1.140,8</b>	<b>29,2%</b>	<b>1.228,4</b>	<b>33,4%</b>