

BUDGET 2024

TOTAL EXPENDITURES (CHAPTERS 1 TO 9) BY ORGANISATIONAL UNITS

The data (accumulated values) correspond to the budget execution - June 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	26,7	26,9	8,2	30,6%	14,8	58,0%
0100 Chief Executive department	18,5	18,5	7,4	40,0%	10,4	53,9%
0106 Manager's Office for Territorial Coordination and Proximity	8,3	8,4	0,8	9,9%	4,4	71,1%
02 Area of Social Rights, Health, Cooperation and Community	339,7	380,2	219,0	57,6%	209,0	68,1%
0200 Manager's Office for the Area of Social Rights, Health, Cooperation and Community	339,7	380,2	219,0	57,6%	209,0	68,1%
03 Area of Resources and Digital Transformation	268,2	273,0	120,4	44,1%	133,2	50,9%
0300 Manager's Office for the Area of Resources and Digital Transformation	155,6	164,5	78,0	47,4%	88,0	60,3%
0302 Manager's Office for General Services	100,6	95,7	36,7	38,4%	40,3	38,5%
0303 Manager's Office for People, Organisations and E-Government	12,1	12,8	5,7	44,8%	4,9	45,4%
04 Area of Safety, Prevention and Coexistence	347,6	350,9	174,1	49,6%	168,0	49,7%
0400 Manager's Office for the Area of Safety, Prevention and Coexistence	347,6	350,9	174,1	49,6%	168,0	49,7%
05 Area for Urban Planning and Housing	63,3	74,7	25,6	34,3%	37,9	55,0%
0500 Manager's Office for the Area of Urban Planning and Housing	21,4	29,9	2,5	8,5%	12,7	46,5%
0503 Manager's Office for Urban Planning	26,7	28,6	14,0	48,8%	16,0	64,6%
0505 Chief Architect Management	15,2	16,3	9,1	56,0%	9,2	54,9%
07 Area of Economy and Economic Promotion	1.349,3	1.307,3	264,6	20,2%	285,6	22,9%
0700 Manager's Office for the Area of Economy and Economic Promotion	101,9	117,4	63,3	53,9%	72,6	61,2%
0701 Manager's Office for Budgets and Taxation	9,8	9,3	3,5	37,5%	3,4	33,3%
0703 Central Services	1.205,9	1.139,1	184,8	16,2%	189,3	17,8%
0706 Manager's Office for Economic Promotion	31,8	41,5	13,1	31,5%	20,3	40,6%
08 Area of Culture, Education, Sports and Life Cycles	377,4	385,5	225,6	58,5%	234,2	62,7%
0800 Manager's Office for the Area of Culture, Education, Sports and Life Cycles	377,4	385,5	225,6	58,5%	234,2	62,7%
09 Area of Mobility, Infrastructures and Urban Services	660,4	715,5	303,1	42,4%	271,9	40,1%
0900 Manager's Office for the Area of Mobility, Infrastructures and Urban Services	218,1	265,7	130,6	49,2%	137,6	55,0%
0901 Manager's Office for Urban Services and Maintenance of Public Space	442,3	449,8	172,5	38,4%	134,2	31,4%
Total Sectors	3.432,6	3.513,9	1.340,7	38,2%	1.354,6	41,1%
0601 District of Ciutat Vella	57,6	59,8	26,8	44,8%	23,2	41,4%
0602 District of l'Eixample	47,7	49,5	21,9	44,1%	22,6	46,4%
0603 District of Sants-Montjuïc	39,7	40,9	20,1	49,1%	18,5	45,2%
0604 District of Les Corts	19,4	22,2	7,6	34,4%	8,2	41,8%
0605 District of Sarrià Sant Gervasi	24,8	26,8	9,9	36,9%	11,6	45,4%
0606 District of Gràcia	28,5	30,3	13,5	44,4%	12,7	43,3%
0607 District of Horta-Guinardó	35,2	38,1	17,9	46,9%	17,4	47,7%
0608 District of Nou Barris	38,7	42,7	20,3	47,5%	19,8	47,3%
0609 District of Sant Andreu	34,1	35,6	16,1	45,3%	14,8	43,5%
0610 District of Sant Martí	48,7	50,7	15,1	29,8%	22,8	46,8%
Total Districts	374,3	396,8	169,2	42,6%	171,6	45,0%
TOTAL	3.807,0	3.910,7	1.509,9	38,6%	1.526,2	41,5%