

BUDGET 2024

TOTAL EXPENDITURES (CHAPTERS 1 TO 9) BY ORGANISATIONAL UNITS

The data (accumulated values) correspond to the budget execution - July 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 | 26,5 | 8,8 | 33,1% | 15,2 | 59,9% |
| 0100 Chief Executive department | 18,5 | 18,4 | 7,8 | 42,7% | 10,8 | 54,7% |
| 0106 Manager's Office for Territorial Coordination and Proximity | 8,3 | 8,1 | 0,9 | 11,5% | 4,4 | 77,5% |
| 02 Area of Social Rights, Health, Cooperation and Community | 339,7 | 380,8 | 285,4 | 74,9% | 230,1 | 74,9% |
| 0200 Manager's Office for the Area of Social Rights, Health, Cooperation and Community | 339,7 | 380,8 | 285,4 | 74,9% | 230,1 | 74,9% |
| 03 Area of Resources and Digital Transformation | 268,2 | 282,4 | 143,2 | 50,7% | 153,1 | 57,9% |
| 0300 Manager's Office for the Area of Resources and Digital Transformation | 155,6 | 174,0 | 93,3 | 53,7% | 99,8 | 68,3% |
| 0302 Manager's Office for General Services | 100,6 | 95,6 | 43,2 | 45,1% | 47,6 | 44,4% |
| 0303 Manager's Office for People, Organisations and E-Government | 12,1 | 12,8 | 6,7 | 52,3% | 5,7 | 51,6% |
| 04 Area of Safety, Prevention and Coexistence | 347,6 | 351,2 | 201,1 | 57,3% | 193,8 | 56,3% |
| 0400 Manager's Office for the Area of Safety, Prevention and Coexistence | 347,6 | 351,2 | 201,1 | 57,3% | 193,8 | 56,3% |
| 05 Area for Urban Planning and Housing | 63,3 | 74,7 | 32,9 | 44,0% | 40,8 | 58,2% |
| 0500 Manager's Office for the Area of Urban Planning and Housing | 21,4 | 29,4 | 8,3 | 28,3% | 13,7 | 50,2% |
| 0503 Manager's Office for Urban Planning | 26,7 | 29,0 | 14,9 | 51,2% | 17,0 | 65,7% |
| 0505 Chief Architect Management | 15,2 | 16,3 | 9,7 | 59,5% | 10,1 | 59,7% |
| 07 Area of Economy and Economic Promotion | 1.349,3 | 1.294,6 | 338,2 | 26,1% | 357,5 | 28,8% |
| 0700 Manager's Office for the Area of Economy and Economic Promotion | 101,9 | 116,8 | 65,0 | 55,7% | 86,0 | 68,7% |
| 0701 Manager's Office for Budgets and Taxation | 9,8 | 9,3 | 4,0 | 42,9% | 3,8 | 36,6% |
| 0703 Central Services | 1.205,9 | 1.126,2 | 252,0 | 22,4% | 244,9 | 23,2% |
| 0706 Manager's Office for Economic Promotion | 31,8 | 42,5 | 17,1 | 40,4% | 22,8 | 45,4% |
| 08 Area of Culture, Education, Sports and Life Cycles | 377,4 | 390,7 | 259,8 | 66,5% | 262,2 | 70,0% |
| 0800 Manager's Office for the Area of Culture, Education, Sports and Life Cycles | 377,4 | 390,7 | 259,8 | 66,5% | 262,2 | 70,0% |
| 09 Area of Mobility, Infrastructures and Urban Services | 660,4 | 716,5 | 384,5 | 53,7% | 340,9 | 50,5% |
| 0900 Manager's Office for the Area of Mobility, Infrastructures and Urban Services | 218,1 | 264,9 | 173,1 | 65,4% | 172,0 | 69,7% |
| 0901 Manager's Office for Urban Services and Maintenance of Public Space | 442,3 | 451,6 | 211,4 | 46,8% | 168,9 | 39,5% |
| Total Sectors | 3.432,6 | 3.517,5 | 1.653,7 | 47,0% | 1.593,5 | 48,3% |
| 0601 District of Ciutat Vella | 57,6 | 59,6 | 30,6 | 51,4% | 28,5 | 50,6% |
| 0602 District of l'Eixample | 47,7 | 49,7 | 27,6 | 55,6% | 25,8 | 52,8% |
| 0603 District of Sants-Montjuïc | 39,7 | 40,9 | 22,5 | 55,1% | 21,8 | 53,0% |
| 0604 District of Les Corts | 19,4 | 20,5 | 9,1 | 44,3% | 9,5 | 48,1% |
| 0605 District of Sarrià Sant Gervasi | 24,8 | 26,7 | 12,1 | 45,2% | 13,5 | 52,6% |
| 0606 District of Gràcia | 28,5 | 30,4 | 16,8 | 55,2% | 15,0 | 50,6% |
| 0607 District of Horta-Guinardó | 35,2 | 38,0 | 20,0 | 52,7% | 19,6 | 53,5% |
| 0608 District of Nou Barris | 38,7 | 42,6 | 23,8 | 55,9% | 22,8 | 54,5% |
| 0609 District of Sant Andreu | 34,1 | 35,2 | 18,0 | 51,2% | 17,2 | 50,1% |
| 0610 District of Sant Martí | 48,7 | 50,8 | 18,1 | 35,5% | 28,0 | 56,9% |
| Total Districts | 374,3 | 394,3 | 198,6 | 50,4% | 201,6 | 52,6% |
| TOTAL | 3.807,0 | 3.911,8 | 1.852,3 | 47,4% | 1.795,1 | 48,7% |