

BUDGET 2024

TOTAL EXPENDITURES (CHAPTERS 1 TO 9) BY ORGANISATIONAL UNITS

The data (accumulated values) correspond to the budget execution - September 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	9,6	36,0%	18,8	74,2%
0100 Chief Executive department	18,5	18,6	8,4	45,2%	14,1	72,1%
0106 Manager's Office for Territorial Coordination and Proximity	8,3	7,9	1,1	14,3%	4,7	81,4%
02 Area of Social Rights, Health, Cooperation and Community	339,7	381,6	313,7	82,2%	260,8	83,2%
0200 Manager's Office for the Area of Social Rights, Health, Cooperation and Community	339,7	381,6	313,7	82,2%	260,8	83,2%
03 Area of Resources and Digital Transformation	268,2	282,6	174,6	61,8%	176,6	65,5%
0300 Manager's Office for the Area of Resources and Digital Transformation	155,6	174,8	112,4	64,3%	110,7	73,2%
0302 Manager's Office for General Services	100,6	95,0	54,0	56,8%	58,7	54,7%
0303 Manager's Office for People, Organisations and E-Government	12,1	12,8	8,3	64,6%	7,1	64,1%
04 Area of Safety, Prevention and Coexistence	347,6	351,3	251,8	71,7%	243,5	70,7%
0400 Manager's Office for the Area of Safety, Prevention and Coexistence	347,6	351,3	251,8	71,7%	243,5	70,7%
05 Area for Urban Planning and Housing	63,3	74,3	42,1	56,6%	47,5	67,8%
0500 Manager's Office for the Area of Urban Planning and Housing	21,4	27,0	9,8	36,2%	16,6	60,6%
0503 Manager's Office for Urban Planning	26,7	29,1	19,7	67,9%	19,6	75,9%
0505 Chief Architect Management	15,2	18,3	12,5	68,6%	11,3	66,9%
07 Area of Economy and Economic Promotion	1.349,3	1.290,0	424,1	32,9%	434,1	35,4%
0700 Manager's Office for the Area of Economy and Economic Promotion	101,9	120,7	75,3	62,4%	102,8	82,2%
0701 Manager's Office for Budgets and Taxation	9,8	9,3	4,9	52,7%	4,9	47,4%
0703 Central Services	1.205,9	1.117,6	324,4	29,0%	299,0	28,7%
0706 Manager's Office for Economic Promotion	31,8	42,5	19,6	46,1%	27,4	54,6%
08 Area of Culture, Education, Sports and Life Cycles	377,4	394,3	278,2	70,5%	303,2	81,0%
0800 Manager's Office for the Area of Culture, Education, Sports and Life Cycles	377,4	394,3	278,2	70,5%	303,2	81,0%
09 Area of Mobility, Infrastructures and Urban Services	660,4	717,3	446,4	62,2%	416,0	61,5%
0900 Manager's Office for the Area of Mobility, Infrastructures and Urban Services	218,1	265,2	179,0	67,5%	195,6	78,9%
0901 Manager's Office for Urban Services and Maintenance of Public Space	442,3	452,1	267,4	59,1%	220,4	51,5%
Total Sectors	3.432,6	3.517,9	1.940,5	55,2%	1.900,4	57,6%
0601 District of Ciutat Vella	57,6	59,2	38,3	64,8%	36,1	64,3%
0602 District of l'Eixample	47,7	49,6	32,8	66,1%	33,7	68,9%
0603 District of Sants-Montjuïc	39,7	41,0	26,9	65,6%	25,4	61,7%
0604 District of Les Corts	19,4	20,0	11,3	56,7%	11,7	59,2%
0605 District of Sarrià Sant Gervasi	24,8	26,8	15,1	56,5%	15,7	60,8%
0606 District of Gràcia	28,5	30,6	20,2	65,9%	18,4	61,8%
0607 District of Horta-Guinardó	35,2	38,0	26,2	68,9%	22,8	62,3%
0608 District of Nou Barris	38,7	42,6	29,0	68,0%	26,9	63,9%
0609 District of Sant Andreu	34,1	35,2	21,0	59,7%	22,8	66,3%
0610 District of Sant Martí	48,7	50,8	22,1	43,4%	33,1	67,4%
Total Districts	374,3	393,9	243,0	61,7%	246,5	64,3%
TOTAL	3.807,0	3.911,8	2.183,4	55,8%	2.146,9	58,3%