

BUDGET 2018 EXTENDED FOR THE FINANCIAL YEAR 2019

TOTAL EXPENDITURES (CHAPTERS 1 TO 9) BY ORGANISATIONAL UNITS

The data (accumulated values) correspond to the budget execution - October 2019

Amounts in € million

Organisational units (Sectors, subsectors and districts)	Budget (initial estimates) (PI)	Budget (definitive estimates) (PD)	Amount executed (PL)	% Execution (PL/PD)
0101 Manager's Office for Resources	151,1	155,1	100,1	64,5%
0102 Manager's Office for Human Resources and Organisation	7,8	9,3	6,8	73,5%
0104 Chief Executive department	89,6	75,1	19,7	26,2%
01 Manager's Office for Resources	248,5	239,6	126,6	52,9%
02 Manager's Office for Social Rights	349,7	346,0	304,3	88,0%
04 Manager's Office of Safety and Prevention	241,6	255,9	210,9	82,4%
0501 Manager's Office of Urban Ecology	64,9	54,7	40,1	73,3%
0502 Manager's Office of Environment and Urban Services	294,5	286,3	172,2	60,2%
0503 Manager's Office of Urban Planning	4,5	3,5	2,0	55,5%
0504 Manager's Office of Infrastructures and Mobility	187,5	219,3	173,1	79,0%
05 Manager's Office of Ecology, Urban Planning and Mobility	551,5	563,8	387,4	68,7%
0701 Manager's Office of Presidency and Economy	83,2	97,2	68,1	70,1%
0702 Manager's Office for economic policy and local development	56,2	63,8	40,7	63,8%
07 Manager's Office of Presidency and Economy	139,4	160,9	108,8	67,6%
0703 Central Services	558,1	541,6	370,7	68,5%
0704 Manager's Office of tourism, commerce and markets	11,6	17,1	8,9	52,0%
08 Manager's Office for Citizen Rights, Culture, Participation and Transparency	205,0	196,4	158,0	80,5%
Total Sectors	2.305,5	2.321,2	1.675,7	72,2%
0601 District of Ciutat Vella	49,7	55,9	43,9	78,6%
0602 District of l'Eixample	45,1	46,6	36,0	77,2%
0603 District of Sants-Montjuïc	38,0	38,9	30,8	79,2%
0604 District of Les Corts	16,8	17,3	12,7	73,6%
0605 District of Sarrià Sant Gervasi	22,7	24,4	17,7	72,4%
0606 District of Gràcia	25,9	26,7	21,5	80,5%
0607 District of Horta-Guinardó	32,3	33,6	25,9	77,0%
0608 District of Nou Barris	36,0	39,7	31,5	79,5%
0609 District of Sant Andreu	29,9	32,3	25,2	77,9%
0610 District of Sant Martí	45,5	46,7	37,6	80,4%
Total Districts	342,0	362,2	282,8	78,1%
TOTAL	2.647,5	2.683,3	1.958,4	73,0%

Previous year Amount Executed	Previous year % Execution
104,6	72,1%
6,2	73,2%
26,7	30,0%
137,6	56,7%
300,2	82,2%
196,1	80,7%
51,9	78,2%
184,1	63,3%
2,2	50,4%
133,6	66,0%
371,8	65,9%
57,0	65,5%
44,9	69,6%
101,9	67,3%
335,1	53,7%
9,7	64,1%
148,3	72,0%
1.600,6	66,4%
39,2	73,5%
34,1	74,8%
26,6	68,5%
12,6	72,6%
17,0	70,1%
20,3	76,3%
23,2	69,7%
27,9	71,8%
22,4	71,4%
31,3	67,9%
254,6	71,6%
1.855,2	67,1%