

BUDGET 2020

TOTAL EXPENDITURES (CHAPTERS 1 TO 9) BY ORGANISATIONAL UNITS

The data (accumulated values) correspond to the budget execution - November 2020

*It should be noted that the entire organizational structure is reformulated to adapt it to the new executive organization of the Barcelona City Council of the new 2019/2023 mandate.

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	23,1	26,4	22,2	84,3%	22,6	86,2%
0100 Chief Executive department	21,8	20,7	17,7	85,6%	21,7	87,5%
0106 Manager's Office of Territorial Coordination and Proximity	1,3	5,7	4,6	79,4%	0,9	63,5%
02 Area for Social Rights, Global Justice, Feminism and LGTBI	263,3	326,2	255,1	78,2%	239,3	87,5%
0200 Manager's Office of Area for Social Rights, Global Justice, Feminism and LGTBI	249,9	312,7	241,7	77,3%	226,9	87,0%
0202 Manager's Office for Housing	13,4	13,5	13,3	98,9%	12,4	99,2%
03 Area for the 2030 Agenda, Digital Transition and sports	94,4	114,7	96,4	84,1%	82,9	83,7%
0300 Manager's Office of Area for the 2030 Agenda, Digital Transition and sports	42,6	60,0	49,9	83,2%	42,3	88,8%
0301 Manager's Office for Innovation and Digital Transition	51,8	54,7	46,5	85,0%	40,6	79,0%
04 Safety and Prevention Area	278,1	284,3	236,6	83,2%	230,8	84,9%
0400 Manager's Office of Safety and Prevention Area	278,1	284,3	236,6	83,2%	230,8	84,9%
05 Urban Ecology Area	600,6	613,2	482,1	78,6%	441,6	77,9%
0500 Manager's Office of Urban Ecology Area	53,2	44,5	33,3	74,9%	36,8	76,3%
0502 Manager's Office of Environment and Urban Services	296,0	301,7	232,8	77,2%	189,9	67,0%
0503 Manager's Office of Urban Planning	19,0	21,3	15,6	73,5%	9,2	87,7%
0504 Manager's Office of Infrastructures and Mobility	230,3	242,4	198,1	81,7%	205,5	91,7%
0505 Chief Architect Management	2,1	3,3	2,3	68,0%	0,3	52,0%
07 Economy, Resources and Economic Promotion Policies Area	1.124,3	1.018,2	549,8	54,0%	599,3	71,2%
0700 Manager's Office of Economy, Resources and Economic Promotion Policies Area	77,7	105,2	71,7	68,1%	61,9	74,5%
0701 Manager's Office of Budget and Finance	69,7	77,7	54,4	69,9%	54,7	76,5%
0703 Central Services	863,1	713,5	327,8	45,9%	390,4	68,4%
0705 Manager's Office for Resources	104,2	112,5	88,8	78,9%	84,8	79,4%
0707 Manager's Office of Human Resources and Organizational Development	9,6	9,2	7,1	77,5%	7,5	80,5%
08 Culture, Education, Science and Community Area	280,3	297,5	286,8	96,4%	259,5	98,9%
08 Manager's Office of Culture, Education, Science and Community Area	280,3	297,5	286,8	96,4%	259,5	98,9%
Total Sectors	2.664,1	2.680,4	1.929,1	72,0%	1.876,1	80,1%
0601 District of Ciutat Vella	55,3	55,3	41,7	75,5%	48,0	87,5%
0602 District of l'Eixample	46,1	46,4	36,0	77,4%	40,8	87,7%
0603 District of Sants-Montjuïc	39,8	40,6	30,9	76,2%	33,7	86,5%
0604 District of Les Corts	17,8	18,0	13,2	73,2%	14,6	84,2%
0605 District of Sarrià Sant Gervasi	24,2	24,7	17,9	72,4%	19,3	78,7%
0606 District of Gràcia	35,8	26,9	21,2	78,6%	23,4	87,3%
0607 District of Horta-Guinardó	33,9	34,3	27,4	79,9%	29,2	86,6%
0608 District of Nou Barris	38,4	39,1	30,2	77,2%	33,7	84,9%
0609 District of Sant Andreu	31,1	32,0	24,2	75,8%	27,2	84,1%
0610 District of Sant Martí	47,1	47,0	36,5	77,5%	41,0	87,7%
Total Districts	369,4	364,4	279,1	76,6%	310,9	86,0%
TOTAL	3.033,6	3.044,8	2.208,2	72,5%	2.186,9	80,9%