

BUDGET 2021

TOTAL EXPENDITURES (CHAPTERS 1 TO 9) BY ORGANISATIONAL UNITS

The data (accumulated values) correspond to the budget execution - March 2021

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)
01 Chief Executive department and Manager's Office of Territorial Coordination and Proximity	54,5	23,6	3,5	14,9%
0100 Chief Executive department	52,5	19,5	3,2	16,3%
0106 Manager's Office of Territorial Coordination and Proximity	2,0	4,1	0,3	8,4%
02 Area for Social Rights, Globla Justice, Feminism and LGTBI	281,1	311,2	99,3	31,9%
0200 Manager's Office of Area for Social Rights, Global Justice, Feminism and LGTBI	267,6	297,7	92,4	31,1%
0202 Manager's Office for Housing	13,5	13,5	6,8	50,4%
03 Area for the 2030 Agenda, Digital Transition and sports	110,8	115,3	26,9	23,3%
0300 Manager's Office of Area for the 2030 Agenda, Digital Transition and sports	56,2	57,7	11,5	20,0%
0301 Manager's Office for Innovation and Digital Transition	54,6	57,6	15,4	26,7%
04 Safety and Prevention Area	298,3	305,9	58,5	19,1%
0400 Manager's Office of Safety and Prevention Area	298,3	305,9	58,5	19,1%
05 Urban Ecology Area	562,7	567,3	53,5	9,4%
0500 Manager's Office of Urban Ecology Area	35,6	36,8	6,4	17,4%
0502 Manager's Office of Environment and Urban Services	298,9	297,3	36,0	12,1%
0503 Manager's Office of Urban Planning	19,3	16,7	3,9	23,4%
0504 Manager's Office of Infrastructures and Mobility	203,3	208,3	5,7	2,7%
0505 Chief Architect Management	5,6	8,2	1,5	18,7%
07 Economy, Resources and Economic Promotion Policies Area	1.302,9	1.289,8	127,3	9,9%
0700 Manager's Office of Economy, Resources and Economic Promotion Policies Area	80,4	112,8	16,2	14,3%
0701 Manager's Office of Budget and Finance	63,0	92,0	21,3	23,1%
0703 Central Services	1.043,4	969,4	67,7	7,0%
0705 Manager's Office for Resources	107,6	106,4	20,4	19,2%
0707 Manager's Office of Human Resources and Organizational Development	8,5	9,2	1,7	18,7%
08 Culture, Education, Science and Community Area	285,9	290,0	81,2	28,0%
08 Manager's Office of Culture, Education, Science and Community Area	285,9	290,0	81,2	28,0%
Total Sectors	2.896,2	2.903,1	450,2	15,5%
0601 District of Ciutat Vella	54,0	54,3	8,9	16,4%
0602 District of l'Eixample	45,7	46,5	9,6	20,5%
0603 District of Sant's-Montjuïc	39,0	39,4	6,0	15,3%
0604 District of Les Corts	17,8	17,9	3,5	19,6%
0605 District of Sarrià Sant Gervasi	24,7	23,8	4,4	18,6%
0606 District of Gràcia	26,5	28,3	4,1	14,3%
0607 District of Horta-Guinardó	33,7	33,8	7,3	21,6%
0608 District of Nou Barris	37,8	38,8	7,7	19,8%
0609 District of Sant Andreu	31,4	31,5	6,6	20,9%
0610 District of Sant Martí	46,4	46,7	8,9	19,0%
Total Districts	357,0	361,2	67,0	18,5%
TOTAL	3.253,3	3.264,2	517,2	15,8%

Previous year Amount Executed	Previous year % Execution
1,0	3,7%
0,8	4,2%
0,2	2,5%
52,7	19,6%
52,6	20,6%
0,1	0,5%
21,1	19,7%
10,1	18,3%
11,0	21,2%
57,7	20,2%
57,7	20,2%
58,3	9,6%
14,0	27,0%
34,6	11,7%
4,1	21,2%
5,3	2,3%
0,3	11,2%
153,5	13,9%
17,8	21,8%
13,7	18,8%
100,9	12,1%
19,1	18,3%
1,8	21,5%
73,7	27,5%
73,7	27,5%
418,1	15,7%
9,3	16,8%
10,0	21,5%
7,3	18,4%
3,6	20,4%
5,1	20,7%
6,1	13,6%
7,2	21,2%
8,6	22,3%
6,3	19,8%
9,5	20,1%
73,0	19,2%
491,0	16,1%