

## BUDGET 2021

TOTAL EXPENDITURES (CHAPTERS 1 TO 9) BY ORGANISATIONAL UNITS

The data (accumulated values) correspond to the budget execution - May 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)	Previous year Amount Executed	Previous year % Execution
<b>01 Chief Executive department and Manager's Office of Territorial Coordination and Proximity</b>	<b>54,5</b>	<b>24,9</b>	<b>7,0</b>	<b>28,2%</b>	<b>1,8</b>	<b>6,7%</b>
0100 Chief Executive department	52,5	21,2	6,4	30,4%	1,5	7,5%
0106 Manager's Office of Territorial Coordination and Proximity	2,0	3,7	0,6	16,1%	0,3	4,1%
<b>02 Area for Social Rights, Global Justice, Feminism and LGTBI</b>	<b>281,1</b>	<b>311,2</b>	<b>144,6</b>	<b>46,5%</b>	<b>104,6</b>	<b>37,0%</b>
0200 Manager's Office of Area for Social Rights, Global Justice, Feminism and LGTBI	267,6	297,7	135,7	45,6%	99,8	37,1%
0202 Manager's Office for Housing	13,5	13,5	8,9	65,7%	4,8	35,8%
<b>03 Area for the 2030 Agenda, Digital Transition and sports</b>	<b>110,8</b>	<b>115,5</b>	<b>42,1</b>	<b>36,5%</b>	<b>34,7</b>	<b>31,9%</b>
0300 Manager's Office of Area for the 2030 Agenda, Digital Transition and sports	56,2	57,8	21,1	36,5%	17,7	32,0%
0301 Manager's Office for Innovation and Digital Transition	54,6	57,7	21,0	36,4%	17,0	31,9%
<b>04 Safety and Prevention Area</b>	<b>298,3</b>	<b>302,8</b>	<b>110,1</b>	<b>36,4%</b>	<b>103,2</b>	<b>36,0%</b>
0400 Manager's Office of Safety and Prevention Area	298,3	302,8	110,1	36,4%	103,2	36,0%
<b>05 Urban Ecology Area</b>	<b>562,7</b>	<b>568,7</b>	<b>176,3</b>	<b>31,0%</b>	<b>208,7</b>	<b>34,7%</b>
0500 Manager's Office of Urban Ecology Area	35,6	37,1	12,1	32,7%	21,8	43,0%
0502 Manager's Office of Environment and Urban Services	298,9	298,1	71,8	24,1%	79,4	26,7%
0503 Manager's Office of Urban Planning	19,3	15,6	5,4	34,7%	7,6	39,7%
0504 Manager's Office of Infrastructures and Mobility	203,3	208,1	84,2	40,5%	99,4	42,9%
0505 Chief Architect Management	5,6	9,9	2,8	27,9%	0,6	24,6%
<b>07 Economy, Resources and Economic Promotion Policies Area</b>	<b>1.302,9</b>	<b>1.288,0</b>	<b>235,6</b>	<b>18,3%</b>	<b>251,5</b>	<b>23,2%</b>
0700 Manager's Office of Economy, Resources and Economic Promotion Policies Area	80,4	111,2	28,3	25,5%	28,1	34,3%
0701 Manager's Office of Budget and Finance	63,0	108,4	47,0	43,3%	26,5	37,7%
0703 Central Services	1.043,4	952,3	120,0	12,6%	157,9	19,3%
0705 Manager's Office for Resources	107,6	106,0	37,3	35,2%	35,7	34,4%
0707 Manager's Office of Human Resources and Organizational Development	8,5	10,0	3,0	30,3%	3,2	37,3%
<b>08 Culture, Education, Science and Community Area</b>	<b>285,9</b>	<b>289,6</b>	<b>121,2</b>	<b>41,9%</b>	<b>124,3</b>	<b>45,5%</b>
08 Manager's Office of Culture, Education, Science and Community Area	285,9	289,6	121,2	41,9%	124,3	45,5%
<b>Total Sectors</b>	<b>2.896,2</b>	<b>2.900,7</b>	<b>837,1</b>	<b>28,9%</b>	<b>828,9</b>	<b>31,1%</b>
0601 District of Ciutat Vella	54,0	54,2	16,9	31,2%	16,5	29,9%
0602 District of l'Eixample	45,7	46,7	16,4	35,0%	16,3	35,2%
0603 District of Sants-Montjuïc	39,0	39,6	12,0	30,4%	13,4	33,6%
0604 District of Les Corts	17,8	18,4	5,6	30,5%	5,7	32,1%
0605 District of Sarrià Sant Gervasi	24,7	24,1	7,5	31,1%	8,1	32,9%
0606 District of Gràcia	26,5	28,4	8,4	29,7%	9,7	21,7%
0607 District of Horta-Guinardó	33,7	35,3	12,2	34,6%	14,7	42,7%
0608 District of Nou Barris	37,8	40,4	12,4	30,7%	14,3	36,9%
0609 District of Sant Andreu	31,4	31,6	11,1	35,0%	12,6	39,3%
0610 District of Sant Martí	46,4	46,8	15,2	32,5%	18,5	39,2%
<b>Total Districts</b>	<b>357,0</b>	<b>365,5</b>	<b>117,8</b>	<b>32,2%</b>	<b>129,7</b>	<b>34,1%</b>
<b>TOTAL</b>	<b>3.253,3</b>	<b>3.266,2</b>	<b>954,9</b>	<b>29,2%</b>	<b>958,6</b>	<b>31,5%</b>