

BUDGET 2025

TOTAL EXPENDITURES (CHAPTERS 1 TO 9) BY ORGANISATIONAL UNITS

The data (accumulated values) correspond to the budget execution - May 2025

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	39,9	15,9	40,0%	7,3	28,8%
0100 Chief Executive department	18,5	32,7	11,7	35,8%	6,7	38,7%
0106 Manager's Office for Territorial Coordination and Proximity	8,3	7,2	4,2	58,9%	0,7	8,2%
02 Area of Social Rights, Health, Cooperation and Community	336,8	377,7	193,2	51,1%	202,4	55,2%
0200 Manager's Office for the Area of Social Rights, Health, Cooperation and Community	336,8	377,7	193,2	51,1%	202,4	55,2%
03 Area of Resources and Digital Transformation	262,6	269,1	99,9	37,1%	96,9	35,5%
0300 Manager's Office for the Area of Resources and Digital Transformation	150,5	162,7	66,2	40,7%	64,8	39,5%
0302 Manager's Office for General Services	100,1	93,5	29,1	31,2%	27,6	28,7%
0303 Manager's Office for People, Organisations and E-Government	12,1	12,9	4,6	35,4%	4,5	35,5%
04 Area of Safety, Prevention and Coexistence	347,6	352,1	139,0	39,5%	134,9	38,3%
0400 Manager's Office for the Area of Safety, Prevention and Coexistence	347,6	352,1	139,0	39,5%	134,9	38,3%
05 Area for Urban Planning and Housing	63,3	74,2	21,7	29,3%	21,4	29,1%
0500 Manager's Office for the Area of Urban Planning and Housing	21,4	24,7	0,3	1,4%	1,7	6,1%
0503 Manager's Office for Urban Planning	26,7	26,4	11,4	43,1%	12,6	43,9%
0505 Chief Architect Management	15,2	15,4	6,8	44,6%	7,1	43,3%
0506 Manager's Office for Housing	0,0	7,8	3,2	41,2%	0,0	0,0%
07 Area of Economy and Economic Promotion	1.215,9	1.169,9	173,3	14,8%	208,7	15,6%
0700 Manager's Office for the Area of Economy and Economic Promotion	101,8	64,3	31,5	49,0%	56,9	49,5%
0701 Manager's Office for Budgets and Taxation	9,8	48,7	14,5	29,7%	2,6	26,9%
0703 Central Services	1.072,6	1.020,7	122,2	12,0%	142,3	12,1%
0706 Manager's Office for Economic Promotion	31,8	36,1	5,1	14,1%	7,0	17,6%
08 Area of Culture, Education, Sports and Life Cycles	376,3	379,4	150,8	39,7%	181,7	46,9%
0800 Manager's Office for the Area of Culture, Education, Sports and Life Cycles	376,3	379,4	150,8	39,7%	181,7	46,9%
09 Area of Mobility, Infrastructures and Urban Services	660,4	678,1	156,2	23,0%	153,7	22,0%
0900 Manager's Office for the Area of Mobility, Infrastructures and Urban Services	218,1	232,0	15,1	6,5%	16,5	6,5%
0901 Manager's Office for Urban Services and Maintenance of Public Space	442,2	446,1	141,1	31,6%	137,2	30,9%
Total Sectors	3.289,6	3.340,4	950,0	28,4%	1.007,0	28,7%
0601 District of Ciutat Vella	57,5	61,7	20,3	32,9%	20,5	34,1%
0602 District of l'Eixample	47,7	50,7	17,8	35,0%	18,7	37,4%
0603 District of Sants-Montjuïc	39,7	41,8	13,5	32,2%	14,5	35,4%
0604 District of Les Corts	19,4	20,8	6,6	31,7%	6,0	26,8%
0605 District of Sarrià Sant Gervasi	24,8	28,6	9,6	33,4%	8,0	30,3%
0606 District of Gràcia	28,5	30,3	11,6	38,4%	11,6	37,8%
0607 District of Horta-Guinardó	35,0	37,4	13,1	34,9%	14,1	36,9%
0608 District of Nou Barris	38,4	41,8	15,8	37,8%	15,7	36,8%
0609 District of Sant Andreu	34,0	34,9	14,6	41,8%	12,5	34,8%
0610 District of Sant Martí	48,7	51,3	20,3	39,6%	12,0	23,5%
Total Districts	373,7	399,4	143,1	35,8%	133,8	33,5%
TOTAL	3.663,3	3.739,7	1.093,0	29,2%	1.140,8	29,2%