

BUDGET 2025

TOTAL EXPENDITURES (CHAPTERS 1 TO 9) BY ORGANISATIONAL UNITS

The data (accumulated values) correspond to the budget execution - September 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)
01 Chief Executive department and Manager's Office of Territorial Coordination and Proximity	26,7	37,9	21,8	57,5%
0100 Chief Executive department	18,5	32,1	16,9	52,7%
0106 Manager's Office for Territorial Coordination and Proximity	8,3	5,8	4,9	84,1%
02 Area of Social Rights, Health, Cooperation and Community	336,8	392,8	296,9	75,6%
0200 Manager's Office for the Area of Social Rights, Health, Cooperation and Community	336,8	392,8	296,9	75,6%
03 Area of Resources and Digital Transformation	262,6	271,6	176,6	65,0%
0300 Manager's Office for the Area of Resources and Digital Transformation	150,5	164,6	108,9	66,2%
0302 Manager's Office for General Services	100,1	94,0	58,7	62,4%
0303 Manager's Office for People, Organisations and E-Government	12,1	13,0	9,0	69,5%
04 Area of Safety, Prevention and Coexistence	347,6	359,1	261,1	72,7%
0400 Manager's Office for the Area of Safety, Prevention and Coexistence	347,6	359,1	261,1	72,7%
05 Area for Urban Planning and Housing	63,3	85,1	50,9	59,8%
0500 Manager's Office for the Area of Urban Planning and Housing	21,4	31,0	11,4	36,9%
0503 Manager's Office for Urban Planning	26,7	29,3	21,3	72,5%
0505 Chief Architect Management	15,2	16,7	11,8	70,9%
0506 Manager's Office for Housing	0,0	8,1	6,3	78,1%
07 Area of Economy and Economic Promotion	1.215,9	1.136,1	422,4	37,2%
0700 Manager's Office for the Area of Economy and Economic Promotion	101,8	76,0	63,5	83,5%
0701 Manager's Office for Budgets and Taxation	9,8	48,7	27,3	56,0%
0703 Central Services	1.072,6	970,0	312,3	32,2%
0706 Manager's Office for Economic Promotion	31,8	41,3	19,3	46,8%
08 Area of Culture, Education, Sports and Life Cycles	376,3	391,8	276,7	70,6%
0800 Manager's Office for the Area of Culture, Education, Sports and Life Cycles	376,3	391,8	276,7	70,6%
09 Area of Mobility, Infrastructures and Urban Services	660,4	773,8	458,7	59,3%
0900 Manager's Office for the Area of Mobility, Infrastructures and Urban Services	218,1	312,6	178,2	57,0%
0901 Manager's Office for Urban Services and Maintenance of Public Space	442,2	461,3	280,6	60,8%
Total Sectors	3.289,6	3.448,3	1.965,1	57,0%
0601 District of Ciutat Vella	57,5	60,8	38,8	63,9%
0602 District of l'Eixample	47,7	51,5	33,9	65,9%
0603 District of Sants-Montjuïc	39,7	42,0	29,3	69,8%
0604 District of Les Corts	19,4	20,9	12,1	57,7%
0605 District of Sarrià Sant Gervasi	24,8	28,5	17,4	61,1%
0606 District of Gràcia	28,5	30,8	19,6	63,5%
0607 District of Horta-Guinardó	35,0	37,8	25,4	67,3%
0608 District of Nou Barris	38,4	42,1	25,4	60,2%
0609 District of Sant Andreu	34,0	34,8	22,5	64,8%
0610 District of Sant Martí	48,7	52,3	35,2	67,2%
Total Districts	373,7	401,5	259,6	64,6%
TOTAL	3.663,3	3.849,8	2.224,6	57,8%

Previous year Amount Executed	Previous year % Execution
9,6	36,0%
8,4	45,2%
1,1	14,3%
313,7	82,2%
313,7	82,2%
174,6	61,8%
112,4	64,3%
54,0	56,8%
8,3	64,6%
251,8	71,7%
251,8	71,7%
42,1	56,6%
9,8	36,2%
19,7	67,9%
12,5	68,6%
0,0	0,0%
424,1	32,9%
75,3	62,4%
4,9	52,7%
324,4	29,0%
19,6	46,1%
278,2	70,5%
278,2	70,5%
446,4	62,2%
179,0	67,5%
267,4	59,1%
1.940,5	55,2%
38,3	64,8%
32,8	66,1%
26,9	65,6%
11,3	56,7%
15,1	56,5%
20,2	65,9%
26,2	68,9%
29,0	68,0%
21,0	59,7%
22,1	43,4%
243,0	61,7%
2.183,4	55,8%