

Cost Report 2019

CORPORATE REPORT



CONTENT

CORPORATION DATA	2
URBAN PLANNING (0100)	18
ENVIRONMENT AND URBAN SERVICES (0200)	25
SOCIAL RIGHTS (0300)	32
SPORTS (0400)	39
MOBILITY / TRANSPORT (0500)	46
MUNICIPAL POLICE (0600)	53
FIRE PREVENTION, EXTINCTION AND RESCUE (0700)	60
EDUCATION (0800)	67
CULTURE (0900)	74
ECONOMIC PROMOTION (1000)	81
INFRASTRUCTURE AND URBAN COORDINATION (1200)	88
HOUSING (1300)	95
DISTRICTS (1100)	102
CIUTAT VELLA 01 DISTRICT (1101)	137
EIXAMPLE 02 DISTRICT (1102)	144
SANTS-MONTJUÏC 03 DISTRICT (1103)	151
LES CORTS 04 DISTRICT (1104)	158
SARRIÀ-SANT GERVASI 05 DISTRICT (1105)	165
GRÀCIA 06 DISTRICT (1106)	172
HORTA-GUINARDÓ 07 DISTRICT (1107)	179
NOU BARRIS 08 DISTRICT (1108)	186
SANT ANDREU 09 DISTRICT (1109)	193
SANT MARTÍ 10 DISTRICT (1110)	200
CODE TABLES	207

CORPORATION DATA

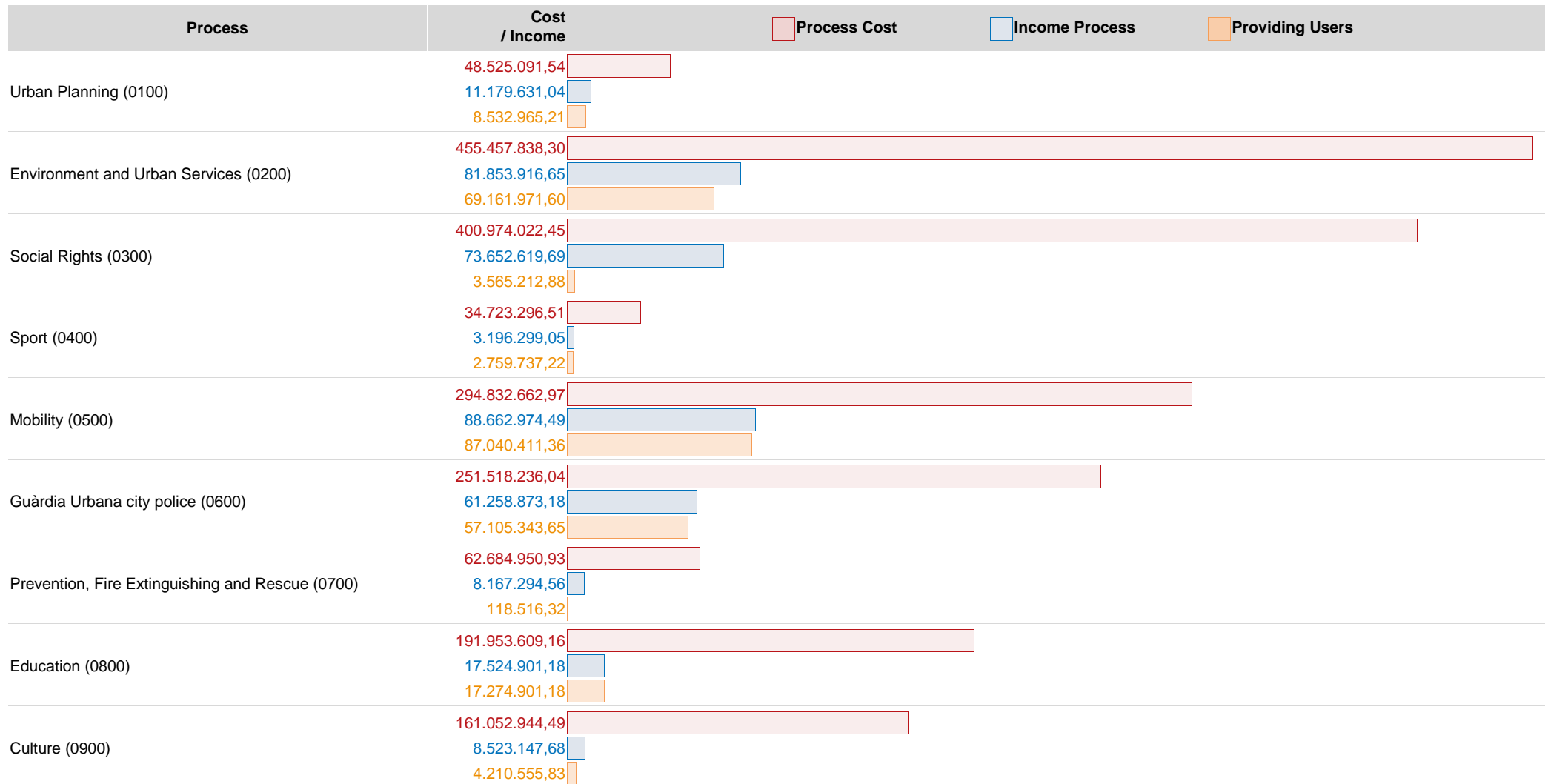
CORPORATION DATA

COSTS, INCOME AND RATES OF COVERAGE BY PROCESS

Process	Cost	Income	Coverage Rate	25%	50%	75%	100%	
Urban Planning (0100)	48.525.091,54	11.179.631,04	23,04%					
Environment and Urban Services (0200)	455.457.838,30	81.853.916,65	17,97%					
Social Rights (0300)	400.974.022,45	73.652.619,69	18,37%					
Sport (0400)	34.723.296,51	3.196.299,05	9,21%					
Mobility (0500)	294.832.662,97	88.662.974,49	30,07%					
Guàrdia Urbana city police (0600)	251.518.236,04	61.258.873,18	24,36%					
Prevention, Fire Extinguishing and Rescue (0700)	62.684.950,93	8.167.294,56	13,03%					
Education (0800)	191.953.609,16	17.524.901,18	9,13%					
Culture (0900)	161.052.944,49	8.523.147,68	5,29%					
Promoting the economy (1000)	280.823.018,76	181.112.900,67	64,49%					
Districtes (1100)	215.709.935,00	68.512.374,08	31,76%					
Infrastructure and Urban coordination (1200)	24.795.575,70	17.817.987,02	71,86%					
Housing (1300)	74.200.166,25	40.489.506,92	54,57%					
	2.497.251.348,10	661.952.426,20	26,51%		150	300	450	600

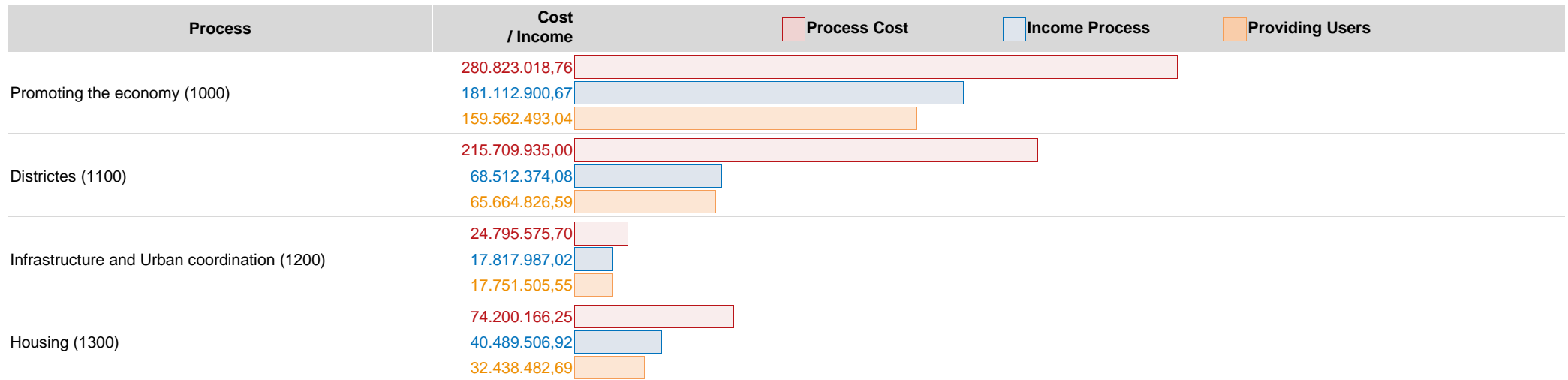
CORPORATION DATA

COSTS, INCOME AND CONTRIBUTIONS OF USERS BY PROCESS



CORPORATION DATA

COSTS, INCOME AND CONTRIBUTIONS OF USERS BY PROCESS



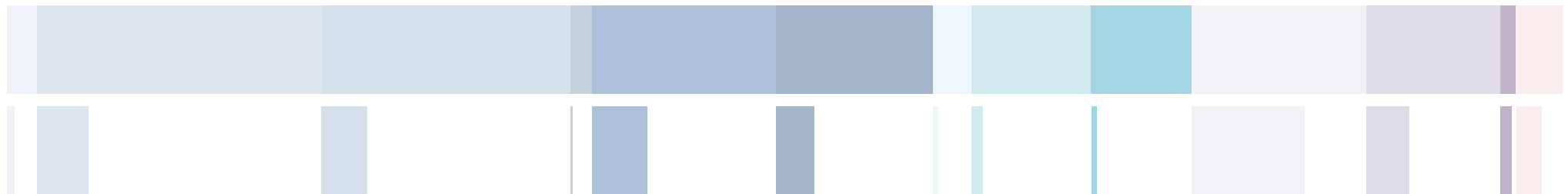
CORPORATION DATA

COSTS AND INCOME BY PROCESS

ALLOCATION OF COSTS

161.052.944,49	Culture (0900)
191.953.609,16	Education (0800)
251.518.236,04	Guàrdia Urbana city police (0600)
24.795.575,70	Infraestructure and Urban coordination (1200)
62.684.950,93	Prevention, Fire Extinguishing and Rescue (0700)
400.974.022,45	Social Rights (0300)
48.525.091,54	Urban Planning (0100)

215.709.935,00	Districtes (1100)
455.457.838,30	Environment and Urban Services (0200)
74.200.166,25	Housing (1300)
294.832.662,97	Mobility (0500)
280.823.018,76	Promoting the economy (1000)
34.723.296,51	Sport (0400)



8.523.147,68	Culture (0900)
17.524.901,18	Education (0800)
61.258.873,18	Guàrdia Urbana city police (0600)
17.817.987,02	Infraestructure and Urban coordination (1200)
8.167.294,56	Prevention, Fire Extinguishing and Rescue (0700)
73.652.619,69	Social Rights (0300)
11.179.631,04	Urban Planning (0100)

68.512.374,08	Districtes (1100)
81.853.916,65	Environment and Urban Services (0200)
40.489.506,92	Housing (1300)
88.662.974,49	Mobility (0500)
181.112.900,67	Promoting the economy (1000)
3.196.299,05	Sport (0400)

ALLOCATION OF INCOME

CORPORATION DATA

COSTS OF MANDATORY AND NON MANDATORY SERVICES BY PROCESS

Process	Process Cost	% Cost	Mandatory* Cost	% Cost	% C.M. / Cost	Non Mandatory Cost	% Cost	% C.NotM. / Cost
Urban Planning (0100)	48.525.091,54	1,94%	47.337.700,10	2,14%	97,55%	1.187.391,44	0,42%	2,45%
Environment and Urban Services (0200)	455.457.838,30	18,24%	453.053.653,79	20,47%	99,47%	2.404.184,51	0,85%	0,53%
Social Rights (0300)	400.974.022,45	16,06%	323.574.342,36	14,62%	80,70%	77.399.680,09	27,23%	19,30%
Sport (0400)	34.723.296,51	1,39%	25.606.012,23	1,16%	73,74%	9.117.284,28	3,21%	26,26%
Mobility (0500)	294.832.662,97	11,81%	274.028.363,60	12,38%	92,94%	20.804.299,37	7,32%	7,06%
Guàrdia Urbana city police (0600)	251.518.236,04	10,07%	251.098.481,70	11,35%	99,83%	419.754,35	0,15%	0,17%
Prevention, Fire Extinguishing and Rescue (0700)	62.684.950,93	2,51%	62.684.950,93	2,83%	100,00%	0,00	0,00%	0,00%
Education (0800)	191.953.609,16	7,69%	191.195.011,65	8,64%	99,60%	758.597,51	0,27%	0,40%
Culture (0900)	161.052.944,49	6,45%	159.238.589,95	7,20%	98,87%	1.814.354,54	0,64%	1,13%
Promoting the economy (1000)	280.823.018,76	11,25%	185.002.535,60	8,36%	65,88%	95.820.483,16	33,71%	34,12%
Districtes (1100)	215.709.935,00	8,64%	187.316.476,51	8,46%	86,84%	28.393.458,49	9,99%	13,16%
Infrastructure and Urban coordination (1200)	24.795.575,70	0,99%	23.903.197,42	1,08%	96,40%	892.378,28	0,31%	3,60%
Housing (1300)	74.200.166,25	2,97%	28.924.871,05	1,31%	38,98%	45.275.295,20	15,93%	61,02%
	2.497.251.348,10	100,00%	2.212.964.186,88	100,00%	88,62%	284.287.161,22	100,00%	11,38%

*In accordance with Law Regulating the Basis of Local Municipal Charter of Barcelona sectoral legislation to date.

CORPORATION DATA

PERCENTAGE OF EXPENDITURE ON MANDATORY AND NON MANDATORY SERVICES

Process	Mandatory* Cost	% C.M. / Cost		% C.NotM. / Cost	Non Mandatory Cost
Prevention, Fire Extinguishing and Rescue (0700)	62.684.950,93	100,00%		0,00%	0,00
Guàrdia Urbana city police (0600)	251.098.481,70	99,83%		0,17%	419.754,35
Education (0800)	191.195.011,65	99,60%		0,40%	758.597,51
Environment and Urban Services (0200)	453.053.653,79	99,47%		0,53%	2.404.184,51
Culture (0900)	159.238.589,95	98,87%		1,13%	1.814.354,54
Urban Planning (0100)	47.337.700,10	97,55%		2,45%	1.187.391,44
Infrastructure and Urban coordination (1200)	23.903.197,42	96,40%		3,60%	892.378,28
Mobility (0500)	274.028.363,60	92,94%		7,06%	20.804.299,37
Districtes (1100)	187.316.476,51	86,84%		13,16%	28.393.458,49
Social Rights (0300)	323.574.342,36	80,70%		19,30%	77.399.680,09
Sport (0400)	25.606.012,23	73,74%		26,26%	9.117.284,28
Promoting the economy (1000)	185.002.535,60	65,88%		34,12%	95.820.483,16
Housing (1300)	28.924.871,05	38,98%		61,02%	45.275.295,20
	2.212.964.186,88	88,62%		11,38%	284.287.161,22

*In accordance with Law Regulating the Basis of Local Municipal Charter of Barcelona sectoral legislation to date.

CORPORATION DATA

COSTS OF MANDATORY AND NON MANDATORY SERVICES BY PROCESS AND CITIZEN

Process	Process Cost	Citizen Cost	Mandatory* Cost	Citizen Cost	Non Mandatory Cost	Citizen Cost
Urban Planning (0100)	48.525.091,54	29,65	47.337.700,10	28,92	1.187.391,44	0,73
Environment and Urban Services (0200)	455.457.838,30	278,27	453.053.653,79	276,80	2.404.184,51	1,47
Social Rights (0300)	400.974.022,45	244,98	323.574.342,36	197,69	77.399.680,09	47,29
Sport (0400)	34.723.296,51	21,21	25.606.012,23	15,64	9.117.284,28	5,57
Mobility (0500)	294.832.662,97	180,13	274.028.363,60	167,42	20.804.299,37	12,71
Guàrdia Urbana city police (0600)	251.518.236,04	153,67	251.098.481,70	153,41	419.754,35	0,26
Prevention, Fire Extinguishing and Rescue (0700)	62.684.950,93	38,30	62.684.950,93	38,30	0,00	0,00
Education (0800)	191.953.609,16	117,28	191.195.011,65	116,81	758.597,51	0,46
Culture (0900)	161.052.944,49	98,40	159.238.589,95	97,29	1.814.354,54	1,11
Promoting the economy (1000)	280.823.018,76	171,57	185.002.535,60	113,03	95.820.483,16	58,54
Districtes (1100)	215.709.935,00	131,79	187.316.476,51	114,44	28.393.458,49	17,35
Infrastructure and Urban coordination (1200)	24.795.575,70	15,15	23.903.197,42	14,60	892.378,28	0,55
Housing (1300)	74.200.166,25	45,33	28.924.871,05	17,67	45.275.295,20	27,66
	2.497.251.348,10	1.525,73	2.212.964.186,88	1.352,04	284.287.161,22	173,69

*In accordance with Law Regulating the Basis of Local Municipal Charter of Barcelona sectoral legislation to date.

Population: 1.636.762

CORPORATION DATA

COSTS OF MANDATORY AND NON MANDATORY SERVICES BY PROCESS AND CITIZEN

Process	Process Cost	Citizen Cost	Process Cost	Mandatory* Cost	Non Mandatory Cost
Environment and Urban Services (0200)	455.457.838,30	278,27	[Bar]	[Bar]	[Bar]
	453.053.653,79	276,80			
	2.404.184,51	1,47			
Social Rights (0300)	400.974.022,45	244,98	[Bar]	[Bar]	
	323.574.342,36	197,69			
	77.399.680,09	47,29			[Bar]
Mobility (0500)	294.832.662,97	180,13	[Bar]	[Bar]	[Bar]
	274.028.363,60	167,42			
	20.804.299,37	12,71			
Promoting the economy (1000)	280.823.018,76	171,57	[Bar]	[Bar]	[Bar]
	185.002.535,60	113,03			
	95.820.483,16	58,54			
Guàrdia Urbana city police (0600)	251.518.236,04	153,67	[Bar]	[Bar]	
	251.098.481,70	153,41			
	419.754,35	0,26			
Districtes (1100)	215.709.935,00	131,79	[Bar]	[Bar]	[Bar]
	187.316.476,51	114,44			
	28.393.458,49	17,35			
Education (0800)	191.953.609,16	117,28	[Bar]	[Bar]	
	191.195.011,65	116,81			
	758.597,51	0,46			
Culture (0900)	161.052.944,49	98,40	[Bar]	[Bar]	
	159.238.589,95	97,29			
	1.814.354,54	1,11			
Housing (1300)	74.200.166,25	45,33	[Bar]	[Bar]	[Bar]
	28.924.871,05	17,67			
	45.275.295,20	27,66			

CORPORATION DATA

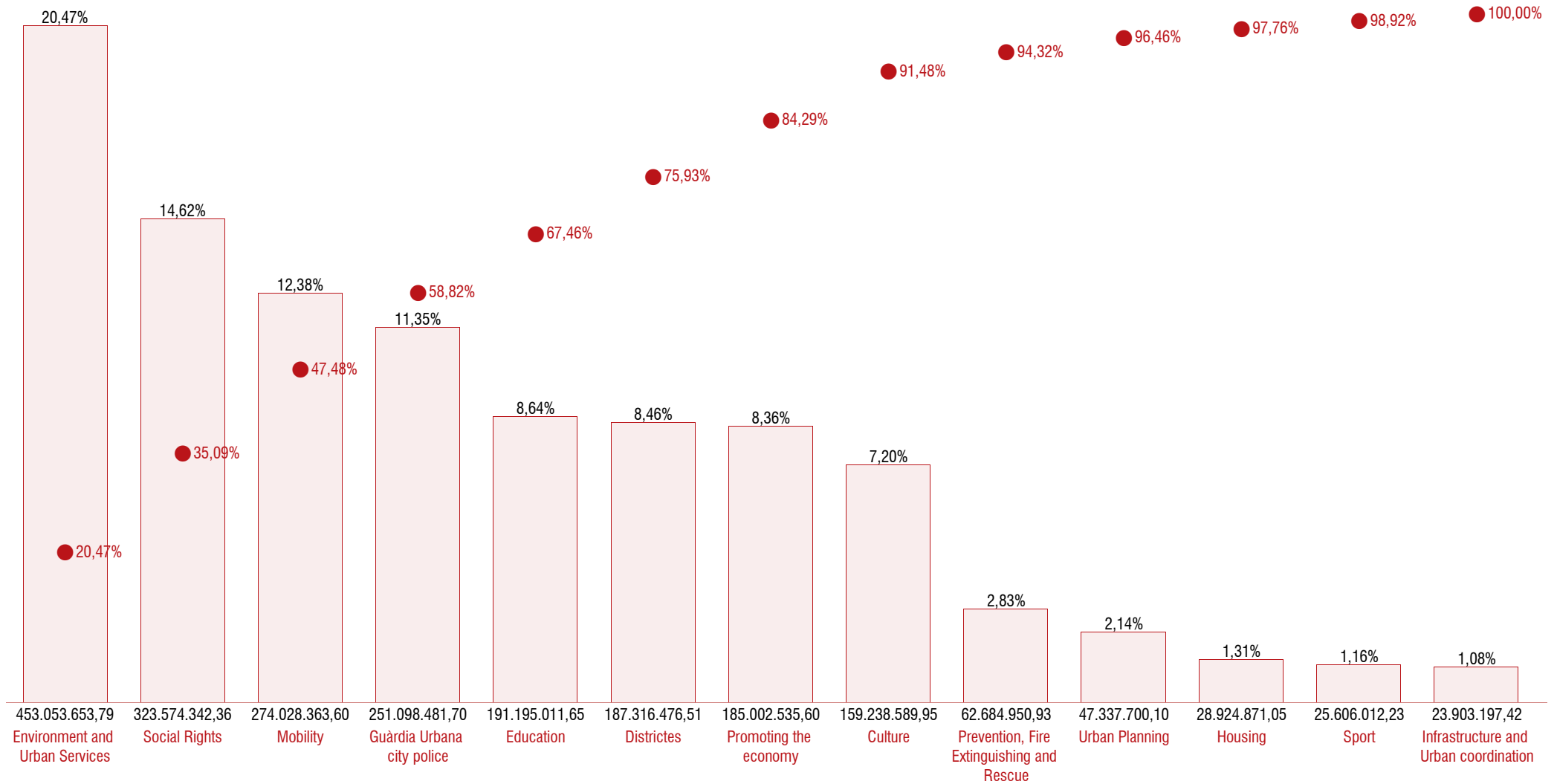
COSTS OF MANDATORY AND NON MANDATORY SERVICES BY PROCESS AND CITIZEN

Process	Process Cost	Citizen Cost	 Process Cost	 Mandatory* Cost	 Non Mandatory Cost
Prevention, Fire Extinguishing and Rescue (0700)	62.684.950,93	38,30			
	62.684.950,93	38,30			
	0,00	0,00			
Urban Planning (0100)	48.525.091,54	29,65			
	47.337.700,10	28,92			
	1.187.391,44	0,73			
Sport (0400)	34.723.296,51	21,21			
	25.606.012,23	15,64			
	9.117.284,28	5,57			
Infrastructure and Urban coordination (1200)	24.795.575,70	15,15			
	23.903.197,42	14,60			
	892.378,28	0,55			

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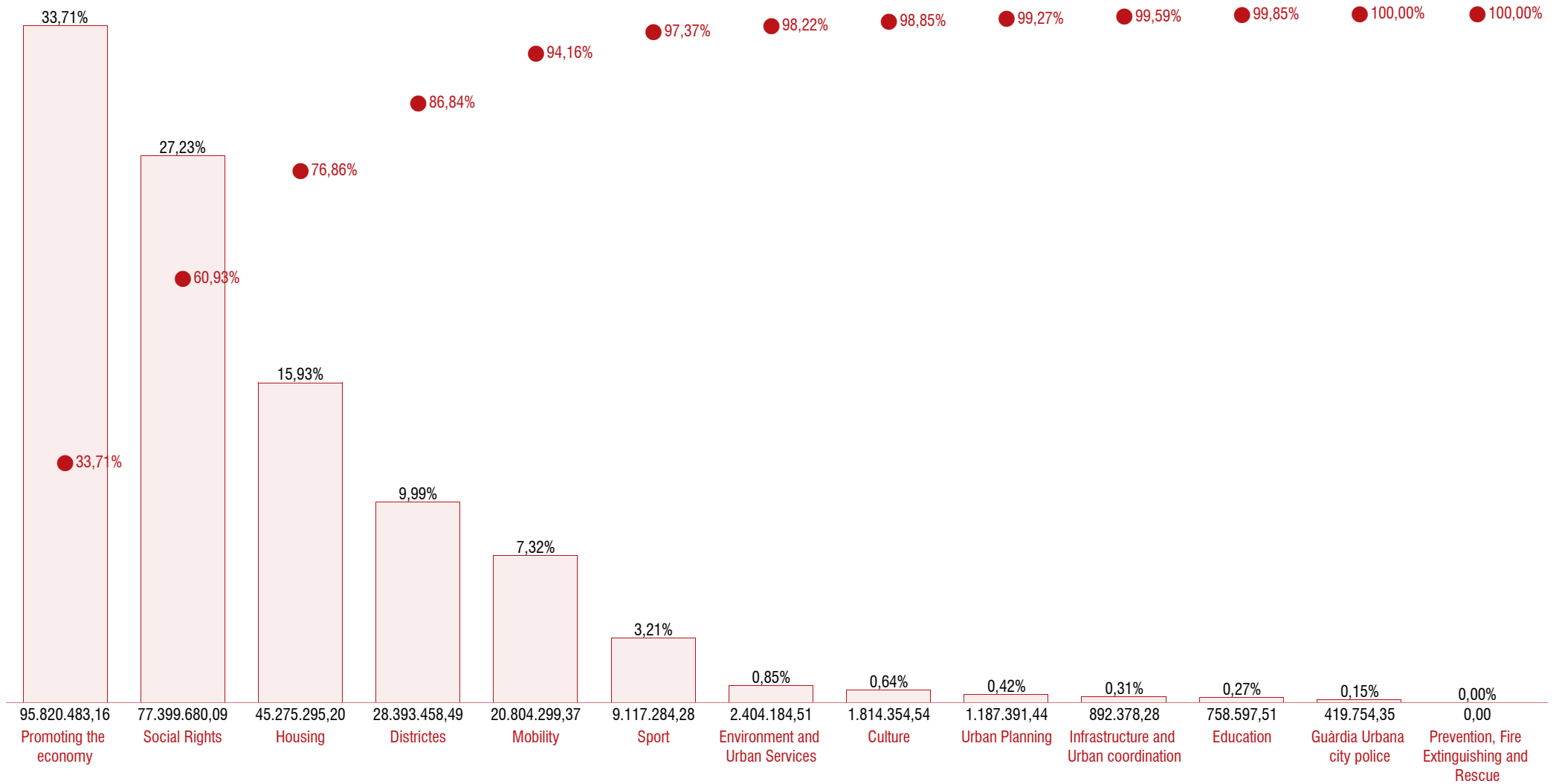
Population: 1.636.762

CORPORATION DATA
COSTS OF MANDATORY SERVICES



CORPORATION DATA

COSTS OF MANDATORY SERVICES



CORPORATION DATA

COSTS BY NATURE VS PROCESS

Nature	TOTAL	Urban Planning (01)	Environment and Urban Services (02)	Social Rights (03)	Sport (04)	Mobility (05)	Guàrdia Urbana city police (06)	Prevention, Fire Extinguishing and Rescue (07)	Education (08)	Culture (09)	Promoting the economy (10)	Districts (11)	Infrastructure and Urban coordination (12)	Housing (13)
Banking and Financial Services	116.670,97	91,70			282,80				37.396,58		77.875,73		19,47	1.004,69
Cleaning	44.840.236,49	198.540,07	1.224.338,21	1.764.565,71	138.962,05	1.069.386,67	2.073.417,56	594.751,73	20.259.595,27	2.305.258,46	7.362.079,52	6.700.592,25	33.677,14	1.115.071,85
Depreciation	107.906.337,91	600.017,71	5.534.160,42	5.734.830,25	5.108.879,91	9.574.039,09	4.902.841,71	1.241.111,60	14.727.329,03	7.121.401,36	27.005.084,13	17.431.155,17	195.178,73	8.730.308,81
External contracts	669.325.030,04	6.245.218,64	312.433.625,02	171.550.695,59	3.585.866,80	30.447.278,84	9.480.852,06	2.754.826,81	24.491.129,68	14.898.460,62	24.528.516,07	55.392.116,36	11.599.396,26	1.917.047,31
Financial expenses	15.079.706,89	306.802,06	2.419.406,30	2.589.676,29	225.244,30	228.000,04	1.598.384,93	398.359,51	1.213.529,86	1.201.318,21	651.633,45	1.399.417,84	163.225,22	2.684.708,87
Grants and Transfers	468.397.931,82	10.362.513,45	22.230.431,57	85.847.627,06	15.719.917,24	180.804.146,01	6.200.823,10	1.531.493,50	15.823.848,41	51.216.987,62	36.611.887,50	23.940.415,63	6.881.256,21	11.226.584,54
Human Resources	136.880,88									136.880,88				
Human Resources: Company social contributions	185.319.601,69	4.672.639,43	14.430.758,58	19.762.324,62	938.952,36	11.743.501,13	51.819.992,02	12.232.171,21	19.224.741,57	9.395.447,87	21.127.715,19	15.364.897,42	785.723,48	3.820.736,81
Human Resources: Compensation	599.974,30					64.510,00					419.526,05			115.938,25
Human Resources: Compensation for the service	401.303,21	5.962,05	39.654,41	44.783,37	2.316,21	10.325,52	127.625,51	22.188,68	20.454,46	56.901,21	43.135,99	15.620,06	2.155,27	10.180,46
Human Resources: Other social costs	8.597.310,59	72.096,48	307.330,24	443.515,68	23.468,77	2.080.689,76	1.668.155,20	281.685,33	413.577,28	199.965,39	2.715.086,69	279.732,48	21.139,95	90.867,35
Human Resources: Transportation of personnel	688.393,46	19.922,83	119.043,26	107.259,23	11.367,56	23.199,13	156.162,68	9.599,40	32.450,41	23.778,39	75.985,87	82.231,03	5.255,80	22.137,86
Human Resources: Wages and salaries	614.537.886,09	17.759.700,36	54.803.150,36	67.885.887,48	3.815.383,86	36.798.158,84	153.901.247,71	38.827.887,23	65.786.219,82	32.987.705,18	68.799.708,54	56.584.927,22	2.982.137,73	13.605.771,76
Leases and rents	35.278.799,37	1.783.263,42	3.313.013,06	5.429.885,98	285.974,29	3.030.232,04	4.611.457,20	439.003,87	2.667.631,95	3.666.004,15	2.975.563,70	5.324.665,96	304.623,73	1.447.480,01
Maintenance, repairs and conservation	73.228.547,76	820.871,42	4.154.263,54	4.391.580,71	391.494,15	7.600.610,51	4.039.929,97	1.976.376,03	12.052.529,14	4.204.803,88	17.524.806,95	10.470.938,33	139.584,14	5.460.758,99
Notifications	7.898.426,06	394.033,33	1.455.513,17	1.375.724,44	120.193,30	515.732,32	782.553,99	195.033,01	596.551,92	583.500,23	682.081,06	875.566,74	78.565,70	243.376,85
Other expenses	149.244.062,08	3.087.154,22	5.964.667,36	23.758.425,37	296.601,55	4.246.209,29	2.916.536,00	753.234,21	3.250.221,24	24.109.675,62	50.524.833,53	11.800.918,79	1.084.699,55	17.450.885,35
Publicity and propaganda	15.744.349,70	299.666,70	2.005.040,74	1.775.389,47	1.624.827,52	515.319,47	1.068.143,72	266.209,47	1.005.316,37	3.584.707,82	2.025.395,87	1.048.585,83	108.730,55	417.016,20
Purchase of materials and perishable goods	8.830.017,54	230.496,02	1.909.070,52	365.972,57	9.663,04	268.847,14	151.135,73	37.702,99	100.667,39	771.337,77	4.359.503,82	362.123,60	9.558,33	253.938,61
Studies and technical works	18.067.931,13	1.147.151,68	2.364.742,89	5.375.855,00	108.949,15	978.571,83	551.610,18	164.581,13	873.678,91	599.596,01	3.634.666,80	1.054.484,72	254.945,15	959.097,67
Supplies: Electricity	26.233.732,79	137.231,52	1.005.771,06	1.448.798,93	1.301.080,52	1.349.808,33	1.009.525,26	276.918,28	4.967.264,42	2.780.451,66	6.382.527,97	5.207.464,62	37.444,77	329.445,47
Supplies: Gas	4.160.076,99	5.241,20	52.889,67	93.322,83	426.121,54	14.780,80	123.676,16	46.631,69	2.058.397,93	169.855,63	786.955,28	360.342,43	2.519,90	19.341,94
Supplies: Other	25.861.195,71	186.452,90	16.533.498,36	226.682,50	207.424,97	2.315.856,41	3.859.383,02	514.197,10	894.741,31	50.233,66	80.337,62	412.335,20	50.921,38	529.131,28
Supplies: Telephone and data	5.332.258,06	116.893,18	576.086,48	639.960,76	28.854,38	940.290,82	267.611,53	66.695,82	233.867,31	193.653,85	1.060.805,33	831.468,29	36.384,37	339.685,93
Supplies: Water	5.974.368,97	11.234,84	2.304.126,74	132.862,59	305.725,35	156.199,06	89.023,73	24.846,97	927.569,86	71.319,41	1.277.006,35	644.076,66	1.910,99	28.466,41
Taxes	3.956.294,21	29.918,00	123.029,50	57.716,40	13.795,06	17.174,95	35.660,88	8.887,63	232.266,65	41.769,26	27.758,73	32.819,03	5.855,27	3.329.642,87
Transports	1.494.023,36	31.978,35	154.226,84	170.679,63	31.949,84	39.794,97	82.486,19	20.557,73	62.632,38	681.930,35	62.541,03	93.039,34	10.666,62	51.540,09
	2.497.251.348,10	48.525.091,54	455.457.838,30	400.974.022,45	34.723.296,51	294.832.662,97	251.518.236,04	62.684.950,93	191.953.609,16	161.052.944,49	280.823.018,76	215.709.935,00	24.795.575,70	74.200.166,25

CORPORATION DATA

COSTS BY NATURE VS PROCESS



CORPORATION DATA

COSTS BY AREA AND MANAGEMENT OFFICE VS PROCESS

Area / Manager's Office	TOTAL	Urban Planning (01)	Environment and Urban Services (02)	Social Rights (03)	Sport (04)	Mobility (05)	Guàrdia Urbana city police (06)	Prevention, Fire Extinguishing and Rescue (07)	Education (08)	Culture (09)	Promoting the economy (10)	Districts (11)	Infrastructure and Urban coordination (12)	Housing (13)
Social (2)	513.361.507,91			400.974.022,45	34.606.558,35				482.674,41	2.649.798,38	24.938,01	12.886.657,41	190.272,82	61.546.586,08
Manager's Office for Social Rights (2000)	69.024.992,21			68.830.173,76							4.545,63		190.272,82	
Manager's Office for Citizens' Rights, Participation and Transparency (2001)	55.944.604,51			40.324.405,29	83.743,42					2.649.798,38		12.886.657,41		
Municipal Institute of Social Services (IMSS). (2201)	277.342.556,61			276.839.489,83					482.674,41		20.392,38			
Municipal Institute for People with Disabilities (IMPD) (2202)	14.979.953,57			14.979.953,57										
Barcelona Sports Institute (IBE) (2203)	34.522.814,93				34.522.814,93									
Housing Consortium (CH) (2301)	11.079.126,32													11.079.126,32
Municipal Institute of Housing and Rehabilitation of Barcelona (IMHRB) (2401)	50.467.459,76													50.467.459,76
Security and Prevention (4)	314.203.186,97						251.518.236,04	62.684.950,93						
Manager's Office for Security and Prevention (4000)	314.203.186,97						251.518.236,04	62.684.950,93						
Urban space (5)	986.948.201,88	48.525.091,54	455.457.838,30		116.738,16	294.832.662,97					150.756.987,86		24.605.302,88	12.653.580,17
Manager's Office for Urban Ecology (5000)	11.254.832,03	7.976.762,10	3.112.131,79			101.089,04							64.849,11	
Deputy Manager's Office of Environment and Urban Services (5001)	363.814.564,08		363.814.564,08											
Deputy Manager's Office for Mobility and Infrastructures (5002)	235.153.650,74					212.177.342,56							22.976.308,18	
Deputy Manager's Office for Urban Planning (5003)	13.187.357,57	13.187.357,57												
Municipal Institute of Urban Planning (IMU) (5201)	8.200.603,59	6.764.627,99											1.435.975,61	
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)	10.202.459,52	10.202.459,52												
Municipal Institute of Parks and Gardens (IMPJ) (5401)	71.344.800,36		71.228.062,20		116.738,16									
Mies Van der Rohe Foundation (FMVR) (5402)	2.345.075,44	2.345.075,44												
Barcelona de Serveis Municipals, SA (BSM) (5501)	233.311.219,23					82.554.231,37					150.756.987,86			
Barcelona d'Infraestructures Municipals, SA (BIMSA) (5502)	8.048.808,92	8.048.808,92												
Formento de Ciudad, SA (FOCISA) (5504)	12.653.580,17													12.653.580,17
Barcelona Cicle de l'Aigua, SA (BCASA) (5505)	17.431.250,22		17.303.080,24										128.169,98	
Districts (6)	202.823.277,59											202.823.277,59		
District Manager's Office 01 Ciutat Vella (6001)	25.592.883,17											25.592.883,17		
District Manager's Office 02 Eixample (6002)	22.625.959,40											22.625.959,40		
District Manager's Office 03 Sants-Monjuïc (6003)	22.100.645,32											22.100.645,32		
District Manager's Office 04 Les Corts (6004)	11.726.729,01											11.726.729,01		
District Manager's Office 05 Sarrià-Sant Gervasi	16.732.257,06											16.732.257,06		

CORPORATION DATA

COSTS BY AREA AND MANAGEMENT OFFICE VS PROCESS

Area / Manager's Office	TOTAL	Urban Planning (01)	Environment and Urban Services (02)	Social Rights (03)	Sport (04)	Mobility (05)	Guàrdia Urbana city police (06)	Prevention, Fire Extinguishing and Rescue (07)	Education (08)	Culture (09)	Promoting the economy (10)	Districts (11)	Infrastructure and Urban coordination (12)	Housing (13)
District Manager's Office 06 Gràcia (6006)	14.733.970,12											14.733.970,12		
District Manager's Office 07 Horta-Guinardó (6007)	20.032.551,64											20.032.551,64		
District Manager's Office 08 Nou Barris (6008)	23.655.076,80											23.655.076,80		
District Manager's Office 09 Sant Andreu (6009)	22.639.335,62											22.639.335,62		
District Manager's Office 10 Sant Martí (6010)	22.983.869,43											22.983.869,43		
Economy (7)	130.041.092,90										130.041.092,90			
Manager's Office for Economic Policy and Local Development (7001)	9.715.105,21										9.715.105,21			
Manager's Office for Enterprise and Tourism (7002)	17.492.735,51										17.492.735,51			
Barcelona Municipal Markets Institute (IMMB) (7201)	29.409.611,15										29.409.611,15			
Barcelona Activa, SA (BASA) (7501)	73.423.641,02										73.423.641,02			
Education (8)	191.470.934,75								191.470.934,75					
Barcelona Municipal Institute of Education (IMEB) (8200)	83.777.226,48							83.777.226,48						
Barcelona Education Consortium (CEB) (8301)	107.693.708,27								107.693.708,27					
Culture (9)	158.403.146,11									158.403.146,11				
Barcelona Institute of Culture (ICUB). (9200)	139.062.295,38									139.062.295,38				
Barcelona Libraries Consortium (CBB) (9401)	19.340.850,73									19.340.850,73				
	2.497.251.348,10	48.525.091,54	455.457.838,30	400.974.022,45	34.723.296,51	294.832.662,97	251.518.236,04	62.684.950,93	191.953.609,16	161.052.944,49	280.823.018,76	215.709.935,00	24.795.575,70	74.200.166,25

URBAN PLANNING (0100)

URBAN PLANNING (0100)

NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process vs City
Banking and Financial Services	91,70	0,00%	116.670,97	0,00%	0,08%	
Cleaning	198.540,07	0,41%	44.840.236,49	1,80%	0,44%	
Depreciation	600.017,71	1,24%	107.906.337,91	4,32%	0,56%	
External contracts	6.245.218,64	12,87%	669.325.030,04	26,80%	0,93%	
Financial expenses	306.802,06	0,63%	15.079.706,89	0,60%	2,03%	
Grants and Transfers	10.362.513,45	21,35%	468.397.931,82	18,76%	2,21%	
Human Resources	0,00	0,00%	136.880,88	0,01%	0,00%	
Human Resources: Company social contributions	4.672.639,43	9,63%	185.319.601,69	7,42%	2,52%	
Human Resources: Compensation	0,00	0,00%	599.974,30	0,02%	0,00%	
Human Resources: Compensation for the service	5.962,05	0,01%	401.303,21	0,02%	1,49%	
Human Resources: Other social costs	72.096,48	0,15%	8.597.310,59	0,34%	0,84%	
Human Resources: Transportation of personnel	19.922,83	0,04%	688.393,46	0,03%	2,89%	
Human Resources: Wages and salaries	17.759.700,36	36,60%	614.537.886,09	24,61%	2,89%	
Leases and rents	1.783.263,42	3,67%	35.278.799,37	1,41%	5,05%	
Maintenance, repairs and conservation	820.871,42	1,69%	73.228.547,76	2,93%	1,12%	
Notifications	394.033,33	0,81%	7.898.426,06	0,32%	4,99%	
Other expenses	3.087.154,22	6,36%	149.244.062,08	5,98%	2,07%	
Publicity and propaganda	299.666,70	0,62%	15.744.349,70	0,63%	1,90%	
Purchase of materials and perishable goods	230.496,02	0,48%	8.830.017,54	0,35%	2,61%	
Studies and technical works	1.147.151,68	2,36%	18.067.931,13	0,72%	6,35%	
Supplies: Electricity	137.231,52	0,28%	26.233.732,79	1,05%	0,52%	
Supplies: Gas	5.241,20	0,01%	4.160.076,99	0,17%	0,13%	
Supplies: Other	186.452,90	0,38%	25.861.195,71	1,04%	0,72%	
Supplies: Telephone and data	116.893,18	0,24%	5.332.258,06	0,21%	2,19%	
Supplies: Water	11.234,84	0,02%	5.974.368,97	0,24%	0,19%	
Taxes	29.918,00	0,06%	3.956.294,21	0,16%	0,76%	
Transports	31.978,35	0,07%	1.494.023,36	0,06%	2,14%	
	48.525.091,54	100,00%	2.497.251.348,10	100,00%		

URBAN PLANNING (0100)

COSTS OF MANDATORY AND NON-MANDATORY SERVICES BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

Type / Management / Subprocess	Subprocess Cost	% Cost	Mandatory* Cost	% Cost	% C.M. / Cost	Non Mandatory Cost	% Cost	% C.NotM. / Cost
City Council (0)	21.164.119,68	43,61%	20.666.363,46	43,66%	97,65%	497.756,21	41,92%	2,35%
Manager's Office for Urban Ecology (5000)	7.976.762,10	16,44%	7.494.109,06	15,83%	93,95%	482.653,04	40,65%	6,05%
·Generic processes Urban Ecology	7.976.762,10	16,44%	7.494.109,06	15,83%	93,95%	482.653,04	40,65%	6,05%
Deputy Manager's Office for Urban Planning (5003)	13.187.357,57	27,18%	13.172.254,40	27,83%	99,89%	15.103,17	1,27%	0,11%
Architectural Heritage	4.514.429,13	9,30%	4.503.856,91	9,51%	99,77%	10.572,22	0,89%	0,23%
Information and Documentation	913.665,97	1,88%	913.665,97	1,93%	100,00%	0,00	0,00%	0,00%
Licenses and Inspection	5.410.134,29	11,15%	5.410.134,29	11,43%	100,00%	0,00	0,00%	0,00%
Planning	1.561.293,87	3,22%	1.561.293,87	3,30%	100,00%	0,00	0,00%	0,00%
Urban Planning	335.874,22	0,69%	331.343,26	0,70%	98,65%	4.530,95	0,38%	1,35%
Urban Planning Initiatives	451.960,10	0,93%	451.960,10	0,95%	100,00%	0,00	0,00%	0,00%
Local Independent Bodies (2)	16.967.087,50	34,97%	16.277.452,27	34,39%	95,94%	689.635,23	58,08%	4,06%
Municipal Institute of Urban Planning (IMU) (5201)	6.764.627,99	13,94%	6.764.627,99	14,29%	100,00%	0,00	0,00%	0,00%
·Generic processes Municipal Institute of Urban Planning (IMU)	6.764.627,99	13,94%	6.764.627,99	14,29%	100,00%	0,00	0,00%	0,00%
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)	10.202.459,52	21,03%	9.512.824,28	20,10%	93,24%	689.635,23	58,08%	6,76%
·Generic processes Municipal Institute of Urban Landscape and Quality of Life (IMPUQV)	10.202.459,52	21,03%	9.512.824,28	20,10%	93,24%	689.635,23	58,08%	6,76%
Publicly Owned Business Organisations (4)	2.345.075,44	4,83%	2.345.075,44	4,95%	100,00%	0,00	0,00%	0,00%
Mies Van der Rohe Foundation (FMVR) (5402)	2.345.075,44	4,83%	2.345.075,44	4,95%	100,00%	0,00	0,00%	0,00%
·Generic processes Mies Van der Rohe Foundation (FMVR)	2.345.075,44	4,83%	2.345.075,44	4,95%	100,00%	0,00	0,00%	0,00%
Trading Companies (5)	8.048.808,92	16,59%	8.048.808,92	17,00%	100,00%	0,00	0,00%	0,00%
Barcelona d'Infraestructures Municipals, SA (BIMSA) (5502)	8.048.808,92	16,59%	8.048.808,92	17,00%	100,00%	0,00	0,00%	0,00%
·Generic processes Barcelona d'Infraestructures Municipals, SA (BIMSA)	8.048.808,92	16,59%	8.048.808,92	17,00%	100,00%	0,00	0,00%	0,00%
	48.525.091,54	100,00%	47.337.700,10	100,00%	97,55%	1.187.391,44	100,00%	2,45%

*In accordance with Law Regulating the Basis of Local Municipal Charter of Barcelona sectoral legislation to date.

URBAN PLANNING (0100)

COSTS OF MANDATORY AND NON-MANDATORY SERVICES BY TYPE, MANAGEMENT OFFICE AND INHABITANT

Type / Management / Subprocess	Subprocess Cost	Citizen Cost	Mandatory* Cost	Citizen Cost	Non Mandatory Cost	Citizen Cost
City Council (0)	21.164.119,68	12,93	20.666.363,46	12,63	497.756,21	0,30
Manager's Office for Urban Ecology (5000)	7.976.762,10	4,87	7.494.109,06	4,58	482.653,04	0,29
·Generic processes Urban Ecology	7.976.762,10	4,87	7.494.109,06	4,58	482.653,04	0,29
Deputy Manager's Office for Urban Planning (5003)	13.187.357,57	8,06	13.172.254,40	8,05	15.103,17	0,01
Architectural Heritage	4.514.429,13	2,76	4.503.856,91	2,75	10.572,22	0,01
Information and Documentation	913.665,97	0,56	913.665,97	0,56	0,00	0,00
Licenses and Inspection	5.410.134,29	3,31	5.410.134,29	3,31	0,00	0,00
Planning	1.561.293,87	0,95	1.561.293,87	0,95	0,00	0,00
Urban Planning	335.874,22	0,21	331.343,26	0,20	4.530,95	0,00
Urban Planning Initiatives	451.960,10	0,28	451.960,10	0,28	0,00	0,00
Local Independent Bodies (2)	16.967.087,50	10,37	16.277.452,27	9,94	689.635,23	0,42
Municipal Institute of Urban Planning (IMU) (5201)	6.764.627,99	4,13	6.764.627,99	4,13	0,00	0,00
·Generic processes Municipal Institute of Urban Planning (IMU)	6.764.627,99	4,13	6.764.627,99	4,13	0,00	0,00
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)	10.202.459,52	6,23	9.512.824,28	5,81	689.635,23	0,42
·Generic processes Municipal Institute of Urban Landscape and Quality of Life (IMPUQV)	10.202.459,52	6,23	9.512.824,28	5,81	689.635,23	0,42
Publicly Owned Business Organisations (4)	2.345.075,44	1,43	2.345.075,44	1,43	0,00	0,00
Mies Van der Rohe Foundation (FMVR) (5402)	2.345.075,44	1,43	2.345.075,44	1,43	0,00	0,00
·Generic processes Mies Van der Rohe Foundation (FMVR)	2.345.075,44	1,43	2.345.075,44	1,43	0,00	0,00
Trading Companies (5)	8.048.808,92	4,92	8.048.808,92	4,92	0,00	0,00
Barcelona d'Infraestructures Municipals, SA (BIMSA) (5502)	8.048.808,92	4,92	8.048.808,92	4,92	0,00	0,00
·Generic processes Barcelona d'Infraestructures Municipals, SA (BIMSA)	8.048.808,92	4,92	8.048.808,92	4,92	0,00	0,00
	48.525.091,54	29,65	47.337.700,10	28,92	1.187.391,44	0,73

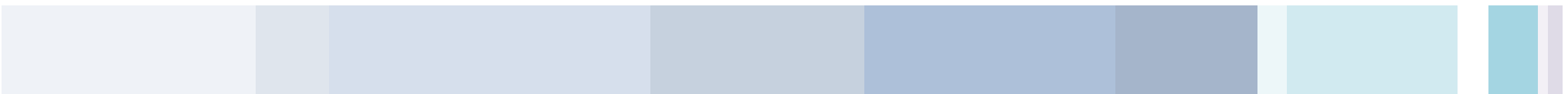
Population: 1.636.762

URBAN PLANNING (0100)

COSTS AND INCOME BY SUBPROCESS

ALLOCATION OF COSTS

8.048.808,92	-Generic processes Barcelona d'Infraestructures Municipals, SA (BIMSA)	2.345.075,44	-Generic processes Mies Van der Rohe Foundation (FMVR)	10.202.459,52	-Generic processes Municipal Institute of Urban Landscape and Quality of Life (IMPQUV)
6.764.627,99	-Generic processes Municipal Institute of Urban Planning (IMU)	7.976.762,10	-Generic processes Urban Ecology	4.514.429,13	Architectural Heritage
913.665,97	Information and Documentation	5.410.134,29	Licenses and Inspection	1.561.293,87	Planning
335.874,22	Urban Planning	451.960,10	Urban Planning Initiatives		



622.849,29	-Generic processes Barcelona d'Infraestructures Municipals, SA (BIMSA)	1.360.921,30	-Generic processes Mies Van der Rohe Foundation (FMVR)	2.101.632,19	-Generic processes Municipal Institute of Urban Landscape and Quality of Life (IMPQUV)
703.231,40	-Generic processes Municipal Institute of Urban Planning (IMU)	0,00	-Generic processes Urban Ecology	0,00	Architectural Heritage
0,00	Information and Documentation	6.390.996,86	Licenses and Inspection	0,00	Planning
0,00	Urban Planning	0,00	Urban Planning Initiatives		

ALLOCATION OF INCOME

URBAN PLANNING (0100)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

Type / Manager's Office / Subprocess	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	21.164.119,68	15.970.152,14	1.845.819,55	3.348.147,98	6.390.996,86	30,20%
Manager's Office for Urban Ecology (5000)	7.976.762,10	5.055.759,15	1.589.187,83	1.331.815,12	0,00	
-Generic processes Urban Ecology	7.976.762,10	5.055.759,15	1.589.187,83	1.331.815,12	0,00	
Deputy Manager's Office for Urban Planning (5003)	13.187.357,57	10.914.392,99	256.631,72	2.016.332,86	6.390.996,86	48,46%
Architectural Heritage	4.514.429,13	3.736.324,99	87.852,76	690.251,38	0,00	
Information and Documentation	913.665,97	756.187,08	17.780,34	139.698,55	0,00	
Licenses and Inspection	5.410.134,29	4.477.646,98	105.283,57	827.203,74	6.390.996,86	118,13%
Planning	1.561.293,87	1.292.190,25	30.383,46	238.720,16	0,00	
Urban Planning	335.874,22	277.983,15	6.536,26	51.354,81	0,00	
Urban Planning Initiatives	451.960,10	374.060,54	8.795,34	69.104,21	0,00	
Local Independent Bodies (2)	16.967.087,50	11.610.421,18	3.198.858,94	2.157.807,38	2.804.863,59	16,53%
Municipal Institute of Urban Planning (IMU) (5201)	6.764.627,99	3.508.996,01	2.355.397,13	900.234,84	703.231,40	10,40%
-Generic processes Municipal Institute of Urban Planning (IMU)	6.764.627,99	3.508.996,01	2.355.397,13	900.234,84	703.231,40	10,40%
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)	10.202.459,52	8.101.425,16	843.461,81	1.257.572,54	2.101.632,19	20,60%
-Generic processes Municipal Institute of Urban Landscape and Quality of Life (IM)	10.202.459,52	8.101.425,16	843.461,81	1.257.572,54	2.101.632,19	20,60%
Publicly Owned Business Organisations (4)	2.345.075,44	1.140.061,30	938.974,99	266.039,15	1.360.921,30	58,03%
Mies Van der Rohe Foundation (FMVR) (5402)	2.345.075,44	1.140.061,30	938.974,99	266.039,15	1.360.921,30	58,03%
-Generic processes Mies Van der Rohe Foundation (FMVR)	2.345.075,44	1.140.061,30	938.974,99	266.039,15	1.360.921,30	58,03%
Trading Companies (5)	8.048.808,92	6.724.462,55	158.113,27	1.166.233,10	622.849,29	7,74%
Barcelona d'Infraestructures Municipals, SA (BIMSA) (5502)	8.048.808,92	6.724.462,55	158.113,27	1.166.233,10	622.849,29	7,74%
-Generic processes Barcelona d'Infraestructures Municipals, SA (BIMSA)	8.048.808,92	6.724.462,55	158.113,27	1.166.233,10	622.849,29	7,74%
	48.525.091,54	35.445.097,17	6.141.766,76	6.938.227,62	11.179.631,04	23,04%

URBAN PLANNING (0100)

FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
City Council (0)	21.164.119,68	6.390.996,86	0,00	14.773.122,82	69,80%
Manager's Office for Urban Ecology (5000)	7.976.762,10	0,00	0,00	7.976.762,10	100,00%
- Generic processes Urban Ecology	7.976.762,10	0,00	0,00	7.976.762,10	100,00%
Deputy Manager's Office for Urban Planning (5003)	13.187.357,57	6.390.996,86	0,00	6.796.360,71	51,54%
Architectural Heritage	4.514.429,13	0,00	0,00	4.514.429,13	100,00%
Information and Documentation	913.665,97	0,00	0,00	913.665,97	100,00%
Licenses and Inspection	5.410.134,29	6.390.996,86	0,00	0,00	0,00%
Planning	1.561.293,87	0,00	0,00	1.561.293,87	100,00%
Urban Planning	335.874,22	0,00	0,00	335.874,22	100,00%
Urban Planning Initiatives	451.960,10	0,00	0,00	451.960,10	100,00%
Local Independent Bodies (2)	16.967.087,50	710.388,47	2.094.475,12	14.162.223,91	83,47%
Municipal Institute of Urban Planning (IMU) (5201)	6.764.627,99	694.888,95	8.342,45	6.061.396,59	89,60%
- Generic processes Municipal Institute of Urban Planning (IMU)	6.764.627,99	694.888,95	8.342,45	6.061.396,59	89,60%
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)	10.202.459,52	15.499,52	2.086.132,67	8.100.827,33	79,40%
- Generic processes Municipal Institute of Urban Landscape and Quality of Life (IMPUQV)	10.202.459,52	15.499,52	2.086.132,67	8.100.827,33	79,40%
Publicly Owned Business Organisations (4)	2.345.075,44	824.989,97	535.931,33	984.154,14	41,97%
Mies Van der Rohe Foundation (FMVR) (5402)	2.345.075,44	824.989,97	535.931,33	984.154,14	41,97%
- Generic processes Mies Van der Rohe Foundation (FMVR)	2.345.075,44	824.989,97	535.931,33	984.154,14	41,97%
Trading Companies (5)	8.048.808,92	606.589,91	16.259,38	7.425.959,63	92,26%
Barcelona d'Infraestructures Municipals, SA (BIMSA) (5502)	8.048.808,92	606.589,91	16.259,38	7.425.959,63	92,26%
- Generic processes Barcelona d'Infraestructures Municipals, SA (BIMSA)	8.048.808,92	606.589,91	16.259,38	7.425.959,63	92,26%
	48.525.091,54	8.532.965,21	2.646.665,83	37.345.460,50	76,96%

ENVIRONMENT AND URBAN SERVICES (0200)

ENVIRONMENT AND URBAN SERVICES (0200)

NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process vs City
Banking and Financial Services	0,00	0,00%	116.670,97	0,00%	0,00%	
Cleaning	1.224.338,21	0,27%	44.840.236,49	1,80%	2,73%	
Depreciation	5.534.160,42	1,22%	107.906.337,91	4,32%	5,13%	
External contracts	312.433.625,02	68,60%	669.325.030,04	26,80%	46,68%	
Financial expenses	2.419.406,30	0,53%	15.079.706,89	0,60%	16,04%	
Grants and Transfers	22.230.431,57	4,88%	468.397.931,82	18,76%	4,75%	
Human Resources	0,00	0,00%	136.880,88	0,01%	0,00%	
Human Resources: Company social contributions	14.430.758,58	3,17%	185.319.601,69	7,42%	7,79%	
Human Resources: Compensation	0,00	0,00%	599.974,30	0,02%	0,00%	
Human Resources: Compensation for the service	39.654,41	0,01%	401.303,21	0,02%	9,88%	
Human Resources: Other social costs	307.330,24	0,07%	8.597.310,59	0,34%	3,57%	
Human Resources: Transportation of personnel	119.043,26	0,03%	688.393,46	0,03%	17,29%	
Human Resources: Wages and salaries	54.803.150,36	12,03%	614.537.886,09	24,61%	8,92%	
Leases and rents	3.313.013,06	0,73%	35.278.799,37	1,41%	9,39%	
Maintenance, repairs and conservation	4.154.263,54	0,91%	73.228.547,76	2,93%	5,67%	
Notifications	1.455.513,17	0,32%	7.898.426,06	0,32%	18,43%	
Other expenses	5.964.667,36	1,31%	149.244.062,08	5,98%	4,00%	
Publicity and propaganda	2.005.040,74	0,44%	15.744.349,70	0,63%	12,73%	
Purchase of materials and perishable goods	1.909.070,52	0,42%	8.830.017,54	0,35%	21,62%	
Studies and technical works	2.364.742,89	0,52%	18.067.931,13	0,72%	13,09%	
Supplies: Electricity	1.005.771,06	0,22%	26.233.732,79	1,05%	3,83%	
Supplies: Gas	52.889,67	0,01%	4.160.076,99	0,17%	1,27%	
Supplies: Other	16.533.498,36	3,63%	25.861.195,71	1,04%	63,93%	
Supplies: Telephone and data	576.086,48	0,13%	5.332.258,06	0,21%	10,80%	
Supplies: Water	2.304.126,74	0,51%	5.974.368,97	0,24%	38,57%	
Taxes	123.029,50	0,03%	3.956.294,21	0,16%	3,11%	
Transports	154.226,84	0,03%	1.494.023,36	0,06%	10,32%	
	455.457.838,30	100,00%	2.497.251.348,10	100,00%		

ENVIRONMENT AND URBAN SERVICES (0200)

COSTS OF MANDATORY AND NON-MANDATORY SERVICES BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

Type / Management / Subprocess	Subprocess Cost	% Cost	Mandatory* Cost	% Cost	% C.M. / Cost	Non Mandatory Cost	% Cost	% C.NotM. / Cost
City Council (0)	366.926.695,86	80,56%	365.820.493,78	80,75%	99,70%	1.106.202,08	46,01%	0,30%
Manager's Office for Urban Ecology (5000)	3.112.131,79	0,68%	2.949.350,32	0,65%	94,77%	162.781,46	6,77%	5,23%
·Generic processes Urban Ecology	3.112.131,79	0,68%	2.949.350,32	0,65%	94,77%	162.781,46	6,77%	5,23%
Deputy Manager's Office of Environment and Urban Services (5001)	363.814.564,08	79,88%	362.871.143,46	80,09%	99,74%	943.420,62	39,24%	0,26%
Animal Rights	3.163.313,15	0,69%	3.163.313,15	0,70%	100,00%	0,00	0,00%	0,00%
Cleaning and Waste Management	316.416.008,28	69,47%	316.416.008,28	69,84%	100,00%	0,00	0,00%	0,00%
Energy and Environmental Quality	26.295.880,84	5,77%	25.352.460,22	5,60%	96,41%	943.420,62	39,24%	3,59%
Environment and Urban Services	16.851.676,23	3,70%	16.851.676,23	3,72%	100,00%	0,00	0,00%	0,00%
Water Cycle	1.087.685,57	0,24%	1.087.685,57	0,24%	100,00%	0,00	0,00%	0,00%
Publicly Owned Business Organisations (4)	71.228.062,20	15,64%	70.205.060,53	15,50%	98,56%	1.023.001,67	42,55%	1,44%
Municipal Institute of Parks and Gardens (IMPJ) (5401)	71.228.062,20	15,64%	70.205.060,53	15,50%	98,56%	1.023.001,67	42,55%	1,44%
Green Spaces and Biodiversity	71.228.062,20	15,64%	70.205.060,53	15,50%	98,56%	1.023.001,67	42,55%	1,44%
Trading Companies (5)	17.303.080,24	3,80%	17.028.099,48	3,76%	98,41%	274.980,76	11,44%	1,59%
Barcelona Cicle de l'Aigua, SA (BCASA) (5505)	17.303.080,24	3,80%	17.028.099,48	3,76%	98,41%	274.980,76	11,44%	1,59%
·Generic processes Barcelona Cicle de l'Aigua, SA (BCASA)	17.303.080,24	3,80%	17.028.099,48	3,76%	98,41%	274.980,76	11,44%	1,59%
	455.457.838,30	100,00%	453.053.653,79	100,00%	99,47%	2.404.184,51	100,00%	0,53%

*In accordance with Law Regulating the Basis of Local Municipal Charter of Barcelona sectoral legislation to date.

ENVIRONMENT AND URBAN SERVICES (0200)

COSTS OF MANDATORY AND NON-MANDATORY SERVICES BY TYPE, MANAGEMENT OFFICE AND INHABITANT

Type / Management / Subprocess	Subprocess Cost	Citizen Cost	Mandatory* Cost	Citizen Cost	Non Mandatory Cost	Citizen Cost
City Council (0)	366.926.695,86	224,18	365.820.493,78	223,50	1.106.202,08	0,68
Manager's Office for Urban Ecology (5000)	3.112.131,79	1,90	2.949.350,32	1,80	162.781,46	0,10
·Generic processes Urban Ecology	3.112.131,79	1,90	2.949.350,32	1,80	162.781,46	0,10
Deputy Manager's Office of Environment and Urban Services (5001)	363.814.564,08	222,28	362.871.143,46	221,70	943.420,62	0,58
Animal Rights	3.163.313,15	1,93	3.163.313,15	1,93	0,00	0,00
Cleaning and Waste Management	316.416.008,28	193,32	316.416.008,28	193,32	0,00	0,00
Energy and Environmental Quality	26.295.880,84	16,07	25.352.460,22	15,49	943.420,62	0,58
Environment and Urban Services	16.851.676,23	10,30	16.851.676,23	10,30	0,00	0,00
Water Cycle	1.087.685,57	0,66	1.087.685,57	0,66	0,00	0,00
Publicly Owned Business Organisations (4)	71.228.062,20	43,52	70.205.060,53	42,89	1.023.001,67	0,63
Municipal Institute of Parks and Gardens (IMPJ) (5401)	71.228.062,20	43,52	70.205.060,53	42,89	1.023.001,67	0,63
Green Spaces and Biodiversity	71.228.062,20	43,52	70.205.060,53	42,89	1.023.001,67	0,63
Trading Companies (5)	17.303.080,24	10,57	17.028.099,48	10,40	274.980,76	0,17
Barcelona Cicle de l'Aigua, SA (BCASA) (5505)	17.303.080,24	10,57	17.028.099,48	10,40	274.980,76	0,17
·Generic processes Barcelona Cicle de l'Aigua, SA (BCASA)	17.303.080,24	10,57	17.028.099,48	10,40	274.980,76	0,17
	455.457.838,30	278,27	453.053.653,79	276,80	2.404.184,51	1,47

Population: 1.636.762

ENVIRONMENT AND URBAN SERVICES (0200)

COSTS AND INCOME BY SUBPROCESS

ALLOCATION OF COSTS

17.303.080,24 ·Generic processes Barcelona Cicle de l'Aigua, SA (BCASA)
 316.416.008,28 ·Cleaning and Waste Management
 71.228.062,20 ·Green Spaces and Biodiversity

3.112.131,79 ·Generic processes Urban Ecology
 26.295.880,84 ·Energy and Environmental Quality
 1.087.685,57 ·Water Cycle

3.163.313,15 ·Animal Rights
 16.851.676,23 ·Environment and Urban Services



1.645.859,44 ·Generic processes Barcelona Cicle de l'Aigua, SA (BCASA)
 38.961.838,11 ·Cleaning and Waste Management
 9.985.573,49 ·Green Spaces and Biodiversity

1.226.047,45 ·Generic processes Urban Ecology
 13.197.324,48 ·Energy and Environmental Quality
 15.516.688,23 ·Water Cycle

130.962,98 ·Animal Rights
 1.189.622,47 ·Environment and Urban Services

ALLOCATION OF INCOME

ENVIRONMENT AND URBAN SERVICES (0200)

COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

Type / Manager's Office / Subprocess	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	366.926.695,86	317.434.110,34	7.709.846,01	41.782.739,52	70.222.483,72	19,14%
Manager's Office for Urban Ecology (5000)	3.112.131,79	2.546.006,06	46.518,38	519.607,34	1.226.047,45	39,40%
·Generic processes Urban Ecology	3.112.131,79	2.546.006,06	46.518,38	519.607,34	1.226.047,45	39,40%
Deputy Manager's Office of Environment and Urban Services (5001)	363.814.564,08	314.888.104,28	7.663.327,63	41.263.132,17	68.996.436,27	18,96%
Animal Rights	3.163.313,15	2.746.723,09	57.813,31	358.776,75	130.962,98	4,14%
Cleaning and Waste Management	316.416.008,28	273.939.829,74	6.588.897,33	35.887.281,21	38.961.838,11	12,31%
Energy and Environmental Quality	26.295.880,84	22.624.699,92	688.753,84	2.982.427,08	13.197.324,48	50,19%
Environment and Urban Services	16.851.676,23	14.632.407,86	307.984,40	1.911.283,97	1.189.622,47	7,06%
Water Cycle	1.087.685,57	944.443,67	19.878,75	123.363,16	15.516.688,23	1426,58%
Publicly Owned Business Organisations (4)	71.228.062,20	51.572.109,15	9.699.204,43	9.956.748,61	9.985.573,49	14,02%
Municipal Institute of Parks and Gardens (IMPJ) (5401)	71.228.062,20	51.572.109,15	9.699.204,43	9.956.748,61	9.985.573,49	14,02%
Green Spaces and Biodiversity	71.228.062,20	51.572.109,15	9.699.204,43	9.956.748,61	9.985.573,49	14,02%
Trading Companies (5)	17.303.080,24	14.908.094,38	313.787,08	2.081.198,77	1.645.859,44	9,51%
Barcelona Cicle de l'Aigua, SA (BCASA) (5505)	17.303.080,24	14.908.094,38	313.787,08	2.081.198,77	1.645.859,44	9,51%
·Generic processes Barcelona Cicle de l'Aigua, SA (BCASA)	17.303.080,24	14.908.094,38	313.787,08	2.081.198,77	1.645.859,44	9,51%
	455.457.838,30	383.914.313,87	17.722.837,52	53.820.686,90	81.853.916,65	17,97%

ENVIRONMENT AND URBAN SERVICES (0200)

FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
City Council (0)	366.926.695,86	58.930.075,50	11.292.408,22	296.704.212,14	80,86%
Manager's Office for Urban Ecology (5000)	3.112.131,79	0,00	1.226.047,45	1.886.084,34	60,60%
·Generic processes Urban Ecology	3.112.131,79	0,00	1.226.047,45	1.886.084,34	60,60%
Deputy Manager's Office of Environment and Urban Services (5001)	363.814.564,08	58.930.075,50	10.066.360,77	294.818.127,81	81,04%
Animal Rights	3.163.313,15	130.962,98	0,00	3.032.350,17	95,86%
Cleaning and Waste Management	316.416.008,28	28.936.971,85	10.024.866,26	277.454.170,17	87,69%
Energy and Environmental Quality	26.295.880,84	13.167.942,57	29.381,91	13.098.556,36	49,81%
Environment and Urban Services	16.851.676,23	1.177.509,87	12.112,60	15.662.053,76	92,94%
Water Cycle	1.087.685,57	15.516.688,23	0,00	0,00	0,00%
Publicly Owned Business Organisations (4)	71.228.062,20	9.486.124,19	499.449,30	61.242.488,71	85,98%
Municipal Institute of Parks and Gardens (IMPJ) (5401)	71.228.062,20	9.486.124,19	499.449,30	61.242.488,71	85,98%
Green Spaces and Biodiversity	71.228.062,20	9.486.124,19	499.449,30	61.242.488,71	85,98%
Trading Companies (5)	17.303.080,24	745.771,91	900.087,53	15.657.220,80	90,49%
Barcelona Cicle de l'Aigua, SA (BCASA) (5505)	17.303.080,24	745.771,91	900.087,53	15.657.220,80	90,49%
·Generic processes Barcelona Cicle de l'Aigua, SA (BCASA)	17.303.080,24	745.771,91	900.087,53	15.657.220,80	90,49%
	455.457.838,30	69.161.971,60	12.691.945,05	373.603.921,65	82,03%

SOCIAL RIGHTS (0300)

SOCIAL RIGHTS (0300)

NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process vs City
Banking and Financial Services	0,00	0,00%	116.670,97	0,00%	0,00%	
Cleaning	1.764.565,71	0,44%	44.840.236,49	1,80%	3,94%	
Depreciation	5.734.830,25	1,43%	107.906.337,91	4,32%	5,31%	
External contracts	171.550.695,59	42,78%	669.325.030,04	26,80%	25,63%	
Financial expenses	2.589.676,29	0,65%	15.079.706,89	0,60%	17,17%	
Grants and Transfers	85.847.627,06	21,41%	468.397.931,82	18,76%	18,33%	
Human Resources	0,00	0,00%	136.880,88	0,01%	0,00%	
Human Resources: Company social contributions	19.762.324,62	4,93%	185.319.601,69	7,42%	10,66%	
Human Resources: Compensation	0,00	0,00%	599.974,30	0,02%	0,00%	
Human Resources: Compensation for the service	44.783,37	0,01%	401.303,21	0,02%	11,16%	
Human Resources: Other social costs	443.515,68	0,11%	8.597.310,59	0,34%	5,16%	
Human Resources: Transportation of personnel	107.259,23	0,03%	688.393,46	0,03%	15,58%	
Human Resources: Wages and salaries	67.885.887,48	16,93%	614.537.886,09	24,61%	11,05%	
Leases and rents	5.429.885,98	1,35%	35.278.799,37	1,41%	15,39%	
Maintenance, repairs and conservation	4.391.580,71	1,10%	73.228.547,76	2,93%	6,00%	
Notifications	1.375.724,44	0,34%	7.898.426,06	0,32%	17,42%	
Other expenses	23.758.425,37	5,93%	149.244.062,08	5,98%	15,92%	
Publicity and propaganda	1.775.389,47	0,44%	15.744.349,70	0,63%	11,28%	
Purchase of materials and perishable goods	365.972,57	0,09%	8.830.017,54	0,35%	4,14%	
Studies and technical works	5.375.855,00	1,34%	18.067.931,13	0,72%	29,75%	
Supplies: Electricity	1.448.798,93	0,36%	26.233.732,79	1,05%	5,52%	
Supplies: Gas	93.322,83	0,02%	4.160.076,99	0,17%	2,24%	
Supplies: Other	226.682,50	0,06%	25.861.195,71	1,04%	0,88%	
Supplies: Telephone and data	639.960,76	0,16%	5.332.258,06	0,21%	12,00%	
Supplies: Water	132.862,59	0,03%	5.974.368,97	0,24%	2,22%	
Taxes	57.716,40	0,01%	3.956.294,21	0,16%	1,46%	
Transports	170.679,63	0,04%	1.494.023,36	0,06%	11,42%	
	400.974.022,45	100,00%	2.497.251.348,10	100,00%		

SOCIAL RIGHTS (0300)

COSTS OF MANDATORY AND NON-MANDATORY SERVICES BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

Type / Management / Subprocess	Subprocess Cost	% Cost	Mandatory* Cost	% Cost	% C.M. / Cost	Non Mandatory Cost	% Cost	% C.NotM. / Cost
City Council (0)	109.154.579,05	27,22%	92.301.094,63	28,53%	84,56%	16.853.484,42	21,77%	15,44%
Manager's Office for Social Rights (2000)	68.830.173,76	17,17%	53.921.949,23	16,66%	78,34%	14.908.224,53	19,26%	21,66%
·Generic processes Social Rights	24.237.644,26	6,04%	19.641.202,65	6,07%	81,04%	4.596.441,61	5,94%	18,96%
Family Services and Social Services	17.017.807,66	4,24%	9.774.333,46	3,02%	57,44%	7.243.474,20	9,36%	42,56%
Social Equity and Health	27.574.721,83	6,88%	24.506.413,12	7,57%	88,87%	3.068.308,71	3,96%	11,13%
Manager's Office for Citizens' Rights, Participation and Transparency (2001)	40.324.405,29	10,06%	38.379.145,40	11,86%	95,18%	1.945.259,90	2,51%	4,82%
Social Equity and Health	40.324.405,29	10,06%	38.379.145,40	11,86%	95,18%	1.945.259,90	2,51%	4,82%
Local Independent Bodies (2)	291.819.443,39	72,78%	231.273.247,73	71,47%	79,25%	60.546.195,67	78,23%	20,75%
Municipal Institute of Social Services (IMSS). (2201)	276.839.489,83	69,04%	220.128.803,88	68,03%	79,51%	56.710.685,95	73,27%	20,49%
·Generic processes Municipal Institute of Social Services (IMSS).	276.839.489,83	69,04%	220.128.803,88	68,03%	79,51%	56.710.685,95	73,27%	20,49%
Municipal Institute for People with Disabilities (IMPD) (2202)	14.979.953,57	3,74%	11.144.443,85	3,44%	74,40%	3.835.509,72	4,96%	25,60%
·Generic processes Municipal Institute for People with Disabilities (IMPD)	14.979.953,57	3,74%	11.144.443,85	3,44%	74,40%	3.835.509,72	4,96%	25,60%
	400.974.022,45	100,00%	323.574.342,36	100,00%	80,70%	77.399.680,09	100,00%	19,30%

*In accordance with Law Regulating the Basis of Local Municipal Charter of Barcelona sectoral legislation to date.

SOCIAL RIGHTS (0300)

COSTS OF MANDATORY AND NON-MANDATORY SERVICES BY TYPE, MANAGEMENT OFFICE AND INHABITANT

Type / Management / Subprocess	Subprocess Cost	Citizen Cost	Mandatory* Cost	Citizen Cost	Non Mandatory Cost	Citizen Cost
City Council (0)	109.154.579,05	66,69	92.301.094,63	56,39	16.853.484,42	10,30
Manager's Office for Social Rights (2000)	68.830.173,76	42,05	53.921.949,23	32,94	14.908.224,53	9,11
·Generic processes Social Rights	24.237.644,26	14,81	19.641.202,65	12,00	4.596.441,61	2,81
Family Services and Social Services	17.017.807,66	10,40	9.774.333,46	5,97	7.243.474,20	4,43
Social Equity and Health	27.574.721,83	16,85	24.506.413,12	14,97	3.068.308,71	1,87
Manager's Office for Citizens' Rights, Participation and Transparency (2001)	40.324.405,29	24,64	38.379.145,40	23,45	1.945.259,90	1,19
Social Equity and Health	40.324.405,29	24,64	38.379.145,40	23,45	1.945.259,90	1,19
Local Independent Bodies (2)	291.819.443,39	178,29	231.273.247,73	141,30	60.546.195,67	36,99
Municipal Institute of Social Services (IMSS). (2201)	276.839.489,83	169,14	220.128.803,88	134,49	56.710.685,95	34,65
·Generic processes Municipal Institute of Social Services (IMSS).	276.839.489,83	169,14	220.128.803,88	134,49	56.710.685,95	34,65
Municipal Institute for People with Disabilities (IMPD) (2202)	14.979.953,57	9,15	11.144.443,85	6,81	3.835.509,72	2,34
·Generic processes Municipal Institute for People with Disabilities (IMPD)	14.979.953,57	9,15	11.144.443,85	6,81	3.835.509,72	2,34
	400.974.022,45	244,98	323.574.342,36	197,69	77.399.680,09	47,29

Population: 1.636.762

SOCIAL RIGHTS (0300)

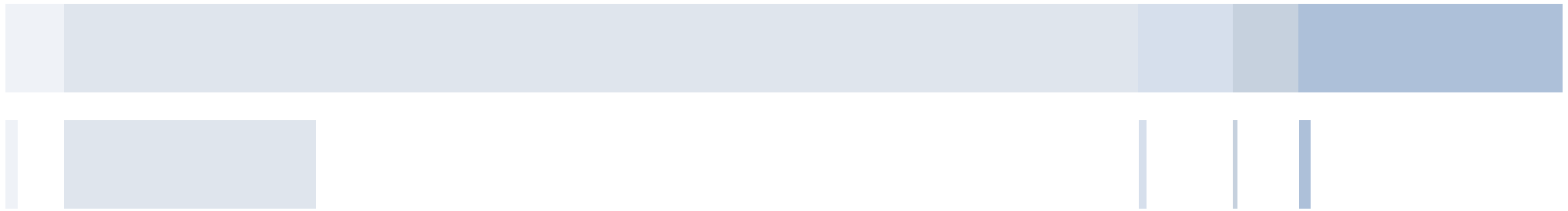
COSTS AND INCOME BY SUBPROCESS

ALLOCATION OF COSTS

14.979.953,57 · Generic processes Municipal Institute for People with Disabilities (IMPD)
 17.017.807,66 · Family Services and Social Services

276.839.489,83 · Generic processes Municipal Institute of Social Services (IMSS).
 67.899.127,13 · Social Equity and Health

24.237.644,26 · Generic processes Social Rights



2.980.397,54 · Generic processes Municipal Institute for People with Disabilities (IMPD)
 1.126.232,56 · Family Services and Social Services

64.779.329,86 · Generic processes Municipal Institute of Social Services (IMSS).
 2.888.322,48 · Social Equity and Health

1.878.337,25 · Generic processes Social Rights

ALLOCATION OF INCOME

SOCIAL RIGHTS (0300)

COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

Type / Manager's Office / Subprocess	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	109.154.579,05	76.031.373,69	17.892.507,03	15.230.698,33	5.892.892,29	5,40%
Manager's Office for Social Rights (2000)	68.830.173,76	52.805.171,99	6.983.805,87	9.041.195,90	3.004.569,81	4,37%
·Generic processes Social Rights	24.237.644,26	20.258.674,91	795.230,62	3.183.738,73	1.878.337,25	7,75%
Family Services and Social Services	17.017.807,66	10.475.793,68	4.306.637,77	2.235.376,21	1.126.232,56	6,62%
Social Equity and Health	27.574.721,83	22.070.703,40	1.881.937,47	3.622.080,96	0,00	
Manager's Office for Citizens' Rights, Participation and Transparency (2001)	40.324.405,29	23.226.201,70	10.908.701,16	6.189.502,43	2.888.322,48	7,16%
Social Equity and Health	40.324.405,29	23.226.201,70	10.908.701,16	6.189.502,43	2.888.322,48	7,16%
Local Independent Bodies (2)	291.819.443,39	225.918.533,02	28.154.045,06	37.746.865,31	67.759.727,40	23,22%
Municipal Institute of Social Services (IMSS). (2201)	276.839.489,83	214.994.452,91	26.018.301,01	35.826.735,92	64.779.329,86	23,40%
·Generic processes Municipal Institute of Social Services (IMSS).	276.839.489,83	214.994.452,91	26.018.301,01	35.826.735,92	64.779.329,86	23,40%
Municipal Institute for People with Disabilities (IMPD) (2202)	14.979.953,57	10.924.080,12	2.135.744,06	1.920.129,39	2.980.397,54	19,90%
·Generic processes Municipal Institute for People with Disabilities (IMPD)	14.979.953,57	10.924.080,12	2.135.744,06	1.920.129,39	2.980.397,54	19,90%
	400.974.022,45	301.949.906,71	46.046.552,09	52.977.563,64	73.652.619,69	18,37%

SOCIAL RIGHTS (0300)

FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
City Council (0)	109.154.579,05	148.320,90	5.744.571,39	103.261.686,76	94,60%
Manager's Office for Social Rights (2000)	68.830.173,76	146.473,20	2.858.096,61	65.825.603,95	95,63%
·Generic processes Social Rights	24.237.644,26	141.593,14	1.736.744,11	22.359.307,01	92,25%
Family Services and Social Services	17.017.807,66	4.880,06	1.121.352,50	15.891.575,10	93,38%
Social Equity and Health	27.574.721,83	0,00	0,00	27.574.721,83	100,00%
Manager's Office for Citizens' Rights, Participation and Transparency (2001)	40.324.405,29	1.847,70	2.886.474,78	37.436.082,81	92,84%
Social Equity and Health	40.324.405,29	1.847,70	2.886.474,78	37.436.082,81	92,84%
Local Independent Bodies (2)	291.819.443,39	3.416.891,98	64.342.835,42	224.059.716,00	76,78%
Municipal Institute of Social Services (IMSS). (2201)	276.839.489,83	3.409.021,17	61.370.308,69	212.060.159,97	76,60%
·Generic processes Municipal Institute of Social Services (IMSS).	276.839.489,83	3.409.021,17	61.370.308,69	212.060.159,97	76,60%
Municipal Institute for People with Disabilities (IMPD) (2202)	14.979.953,57	7.870,81	2.972.526,73	11.999.556,03	80,10%
·Generic processes Municipal Institute for People with Disabilities (IMPD)	14.979.953,57	7.870,81	2.972.526,73	11.999.556,03	80,10%
	400.974.022,45	3.565.212,88	70.087.406,81	327.321.402,76	81,63%

SPORT (0400)

SPORT (0400)

NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process % City
Banking and Financial Services	282,80	0,00%	116.670,97	0,00%	0,24%	
Cleaning	138.962,05	0,40%	44.840.236,49	1,80%	0,31%	
Depreciation	5.108.879,91	14,71%	107.906.337,91	4,32%	4,73%	
External contracts	3.585.866,80	10,33%	669.325.030,04	26,80%	0,54%	
Financial expenses	225.244,30	0,65%	15.079.706,89	0,60%	1,49%	
Grants and Transfers	15.719.917,24	45,27%	468.397.931,82	18,76%	3,36%	
Human Resources	0,00	0,00%	136.880,88	0,01%	0,00%	
Human Resources: Company social contributions	938.952,36	2,70%	185.319.601,69	7,42%	0,51%	
Human Resources: Compensation	0,00	0,00%	599.974,30	0,02%	0,00%	
Human Resources: Compensation for the service	2.316,21	0,01%	401.303,21	0,02%	0,58%	
Human Resources: Other social costs	23.468,77	0,07%	8.597.310,59	0,34%	0,27%	
Human Resources: Transportation of personnel	11.367,56	0,03%	688.393,46	0,03%	1,65%	
Human Resources: Wages and salaries	3.815.383,86	10,99%	614.537.886,09	24,61%	0,62%	
Leases and rents	285.974,29	0,82%	35.278.799,37	1,41%	0,81%	
Maintenance, repairs and conservation	391.494,15	1,13%	73.228.547,76	2,93%	0,53%	
Notifications	120.193,30	0,35%	7.898.426,06	0,32%	1,52%	
Other expenses	296.601,55	0,85%	149.244.062,08	5,98%	0,20%	
Publicity and propaganda	1.624.827,52	4,68%	15.744.349,70	0,63%	10,32%	
Purchase of materials and perishable goods	9.663,04	0,03%	8.830.017,54	0,35%	0,11%	
Studies and technical works	108.949,15	0,31%	18.067.931,13	0,72%	0,60%	
Supplies: Electricity	1.301.080,52	3,75%	26.233.732,79	1,05%	4,96%	
Supplies: Gas	426.121,54	1,23%	4.160.076,99	0,17%	10,24%	
Supplies: Other	207.424,97	0,60%	25.861.195,71	1,04%	0,80%	
Supplies: Telephone and data	28.854,38	0,08%	5.332.258,06	0,21%	0,54%	
Supplies: Water	305.725,35	0,88%	5.974.368,97	0,24%	5,12%	
Taxes	13.795,06	0,04%	3.956.294,21	0,16%	0,35%	
Transports	31.949,84	0,09%	1.494.023,36	0,06%	2,14%	
	34.723.296,51	100,00%	2.497.251.348,10	100,00%		

SPORT (0400)

COSTS OF MANDATORY AND NON-MANDATORY SERVICES BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

Type / Management / Subprocess	Subprocess Cost	% Cost	Mandatory* Cost	% Cost	% C.M. / Cost	Non Mandatory Cost	% Cost	% C.NotM. / Cost
City Council (0)	83.743,42	0,24%	66.994,74	0,26%	80,00%	16.748,68	0,18%	20,00%
Manager's Office for Citizens' Rights, Participation and Transparency (2001)	83.743,42	0,24%	66.994,74	0,26%	80,00%	16.748,68	0,18%	20,00%
Social Equity and Health	83.743,42	0,24%	66.994,74	0,26%	80,00%	16.748,68	0,18%	20,00%
Local Independent Bodies (2)	34.522.814,93	99,42%	25.422.279,34	99,28%	73,64%	9.100.535,59	99,82%	26,36%
Barcelona Sports Institute (IBE) (2203)	34.522.814,93	99,42%	25.422.279,34	99,28%	73,64%	9.100.535,59	99,82%	26,36%
Generic processes Barcelona Sports Institute (IBE)	7.717.155,59	22,22%	4.245.018,85	16,58%	55,01%	3.472.136,73	38,08%	44,99%
Encouraging and Promoting Practising Sports	10.543.790,27	30,37%	4.915.391,41	19,20%	46,62%	5.628.398,86	61,73%	53,38%
Sport Facilities Management	8.454.606,25	24,35%	8.454.606,25	33,02%	100,00%	0,00	0,00%	0,00%
Sporting Events	7.807.262,82	22,48%	7.807.262,82	30,49%	100,00%	0,00	0,00%	0,00%
Publicly Owned Business Organisations (4)	116.738,16	0,34%	116.738,16	0,46%	100,00%	0,00	0,00%	0,00%
Municipal Institute of Parks and Gardens (IMPJ) (5401)	116.738,16	0,34%	116.738,16	0,46%	100,00%	0,00	0,00%	0,00%
Green Spaces and Biodiversity	116.738,16	0,34%	116.738,16	0,46%	100,00%	0,00	0,00%	0,00%
	34.723.296,51	100,00%	25.606.012,23	100,00%	73,74%	9.117.284,28	100,00%	26,26%

*In accordance with Law Regulating the Basis of Local Municipal Charter of Barcelona sectoral legislation to date.

SPORT (0400)

COSTS OF MANDATORY AND NON-MANDATORY SERVICES BY TYPE, MANAGEMENT OFFICE AND INHABITANT

Type / Management / Subprocess	Subprocess Cost	Citizen Cost	Mandatory* Cost	Citizen Cost	Non Mandatory Cost	Citizen Cost
City Council (0)	83.743,42	0,05	66.994,74	0,04	16.748,68	0,01
Manager's Office for Citizens' Rights, Participation and Transparency (2001)	83.743,42	0,05	66.994,74	0,04	16.748,68	0,01
Social Equity and Health	83.743,42	0,05	66.994,74	0,04	16.748,68	0,01
Local Independent Bodies (2)	34.522.814,93	21,09	25.422.279,34	15,53	9.100.535,59	5,56
Barcelona Sports Institute (IBE) (2203)	34.522.814,93	21,09	25.422.279,34	15,53	9.100.535,59	5,56
Generic processes Barcelona Sports Institute (IBE)	7.717.155,59	4,71	4.245.018,85	2,59	3.472.136,73	2,12
Encouraging and Promoting Practising Sports	10.543.790,27	6,44	4.915.391,41	3,00	5.628.398,86	3,44
Sport Facilities Management	8.454.606,25	5,17	8.454.606,25	5,17	0,00	0,00
Sporting Events	7.807.262,82	4,77	7.807.262,82	4,77	0,00	0,00
Publicly Owned Business Organisations (4)	116.738,16	0,07	116.738,16	0,07	0,00	0,00
Municipal Institute of Parks and Gardens (IMPJ) (5401)	116.738,16	0,07	116.738,16	0,07	0,00	0,00
Green Spaces and Biodiversity	116.738,16	0,07	116.738,16	0,07	0,00	0,00
	34.723.296,51	21,21	25.606.012,23	15,64	9.117.284,28	5,57

Population: 1.636.762

SPORT (0400)

COSTS AND INCOME BY SUBPROCESS

ALLOCATION OF COSTS



ALLOCATION OF INCOME

SPORT (0400)

COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

Type / Manager's Office / Subprocess	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	83.743,42	51.850,83	19.038,59	12.854,01	0,00	
Manager's Office for Citizens' Rights, Participation and Transparency (2001)	83.743,42	51.850,83	19.038,59	12.854,01	0,00	
Social Equity and Health	83.743,42	51.850,83	19.038,59	12.854,01	0,00	
Local Independent Bodies (2)	34.522.814,93	23.474.164,97	6.726.004,72	4.322.645,23	3.196.299,05	9,26%
Barcelona Sports Institute (IBE) (2203)	34.522.814,93	23.474.164,97	6.726.004,72	4.322.645,23	3.196.299,05	9,26%
·Generic processes Barcelona Sports Institute (IBE)	7.717.155,59	5.259.954,84	1.490.925,96	966.274,79	60.225,67	0,78%
Encouraging and Promoting Practising Sports	10.543.790,27	7.130.786,50	2.092.802,48	1.320.201,29	0,00	
Sport Facilities Management	8.454.606,25	5.762.595,63	1.633.398,70	1.058.611,92	2.700.693,28	31,94%
Sporting Events	7.807.262,82	5.320.828,00	1.508.877,59	977.557,23	435.380,10	5,58%
Publicly Owned Business Organisations (4)	116.738,16	84.523,33	15.896,36	16.318,46	0,00	
Municipal Institute of Parks and Gardens (IMPJ) (5401)	116.738,16	84.523,33	15.896,36	16.318,46	0,00	
Green Spaces and Biodiversity	116.738,16	84.523,33	15.896,36	16.318,46	0,00	
	34.723.296,51	23.610.539,13	6.760.939,68	4.351.817,70	3.196.299,05	9,21%

SPORT (0400)

FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
City Council (0)	83.743,42	0,00	0,00	83.743,42	100,00%
Manager's Office for Citizens' Rights, Participation and Transparency (2001)	83.743,42	0,00	0,00	83.743,42	100,00%
Social Equity and Health	83.743,42	0,00	0,00	83.743,42	100,00%
Local Independent Bodies (2)	34.522.814,93	2.759.737,22	436.561,83	31.326.515,88	90,74%
Barcelona Sports Institute (IBE) (2203)	34.522.814,93	2.759.737,22	436.561,83	31.326.515,88	90,74%
Generic processes Barcelona Sports Institute (IBE)	7.717.155,59	0,00	60.225,67	7.656.929,92	99,22%
Encouraging and Promoting Practising Sports	10.543.790,27	0,00	0,00	10.543.790,27	100,00%
Sport Facilities Management	8.454.606,25	2.700.693,28	0,00	5.753.912,97	68,06%
Sporting Events	7.807.262,82	59.043,94	376.336,16	7.371.882,72	94,42%
Publicly Owned Business Organisations (4)	116.738,16	0,00	0,00	116.738,16	100,00%
Municipal Institute of Parks and Gardens (IMPJ) (5401)	116.738,16	0,00	0,00	116.738,16	100,00%
Green Spaces and Biodiversity	116.738,16	0,00	0,00	116.738,16	100,00%
	34.723.296,51	2.759.737,22	436.561,83	31.526.997,46	90,79%

MOBILITY (0500)

MOBILITY (0500)

NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process % City
Banking and Financial Services	0,00	0,00%	116.670,97	0,00%	0,00%	
Cleaning	1.069.386,67	0,36%	44.840.236,49	1,80%	2,38%	
Depreciation	9.574.039,09	3,25%	107.906.337,91	4,32%	8,87%	
External contracts	30.447.278,84	10,33%	669.325.030,04	26,80%	4,55%	
Financial expenses	228.000,04	0,08%	15.079.706,89	0,60%	1,51%	
Grants and Transfers	180.804.146,01	61,32%	468.397.931,82	18,76%	38,60%	
Human Resources	0,00	0,00%	136.880,88	0,01%	0,00%	
Human Resources: Company social contributions	11.743.501,13	3,98%	185.319.601,69	7,42%	6,34%	
Human Resources: Compensation	64.510,00	0,02%	599.974,30	0,02%	10,75%	
Human Resources: Compensation for the service	10.325,52	0,00%	401.303,21	0,02%	2,57%	
Human Resources: Other social costs	2.080.689,76	0,71%	8.597.310,59	0,34%	24,20%	
Human Resources: Transportation of personnel	23.199,13	0,01%	688.393,46	0,03%	3,37%	
Human Resources: Wages and salaries	36.798.158,84	12,48%	614.537.886,09	24,61%	5,99%	
Leases and rents	3.030.232,04	1,03%	35.278.799,37	1,41%	8,59%	
Maintenance, repairs and conservation	7.600.610,51	2,58%	73.228.547,76	2,93%	10,38%	
Notifications	515.732,32	0,17%	7.898.426,06	0,32%	6,53%	
Other expenses	4.246.209,29	1,44%	149.244.062,08	5,98%	2,85%	
Publicity and propaganda	515.319,47	0,17%	15.744.349,70	0,63%	3,27%	
Purchase of materials and perishable goods	268.847,14	0,09%	8.830.017,54	0,35%	3,04%	
Studies and technical works	978.571,83	0,33%	18.067.931,13	0,72%	5,42%	
Supplies: Electricity	1.349.808,33	0,46%	26.233.732,79	1,05%	5,15%	
Supplies: Gas	14.780,80	0,01%	4.160.076,99	0,17%	0,36%	
Supplies: Other	2.315.856,41	0,79%	25.861.195,71	1,04%	8,95%	
Supplies: Telephone and data	940.290,82	0,32%	5.332.258,06	0,21%	17,63%	
Supplies: Water	156.199,06	0,05%	5.974.368,97	0,24%	2,61%	
Taxes	17.174,95	0,01%	3.956.294,21	0,16%	0,43%	
Transports	39.794,97	0,01%	1.494.023,36	0,06%	2,66%	
	294.832.662,97	100,00%	2.497.251.348,10	100,00%		

MOBILITY (0500)

COSTS OF MANDATORY AND NON-MANDATORY SERVICES BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

Type / Management / Subprocess	Subprocess Cost	% Cost	Mandatory* Cost	% Cost	% C.M. / Cost	Non Mandatory Cost	% Cost	% C.NotM. / Cost
City Council (0)	212.278.431,60	72,00%	197.748.336,50	72,16%	93,16%	14.530.095,10	69,84%	6,84%
Manager's Office for Urban Ecology (5000)	101.089,04	0,03%	101.089,04	0,04%	100,00%	0,00	0,00%	0,00%
- Generic processes Urban Ecology	101.089,04	0,03%	101.089,04	0,04%	100,00%	0,00	0,00%	0,00%
Deputy Manager's Office for Mobility and Infrastructures (5002)	212.177.342,56	71,97%	197.647.247,46	72,13%	93,15%	14.530.095,10	69,84%	6,85%
Infrastructures and Urban Areas	12.060.327,75	4,09%	12.060.327,75	4,40%	100,00%	0,00	0,00%	0,00%
Mobility	6.564.438,80	2,23%	6.564.438,80	2,40%	100,00%	0,00	0,00%	0,00%
Mobility and Infrastructures	193.055.975,91	65,48%	178.525.880,81	65,15%	92,47%	14.530.095,10	69,84%	7,53%
Work Coordination in Public Areas	496.600,11	0,17%	496.600,11	0,18%	100,00%	0,00	0,00%	0,00%
Trading Companies (5)	82.554.231,37	28,00%	76.280.027,10	27,84%	92,40%	6.274.204,27	30,16%	7,60%
Barcelona de Serveis Municipals, SA (BSM) (5501)	82.554.231,37	28,00%	76.280.027,10	27,84%	92,40%	6.274.204,27	30,16%	7,60%
- Generic processes Barcelona de Serveis Municipals, SA (BSM)	82.554.231,37	28,00%	76.280.027,10	27,84%	92,40%	6.274.204,27	30,16%	7,60%
	294.832.662,97	100,00%	274.028.363,60	100,00%	92,94%	20.804.299,37	100,00%	7,06%

*In accordance with Law Regulating the Basis of Local Municipal Charter of Barcelona sectoral legislation to date.

MOBILITY (0500)

COSTS OF MANDATORY AND NON-MANDATORY SERVICES BY TYPE, MANAGEMENT OFFICE AND INHABITANT

Type / Management / Subprocess	Subprocess Cost	Citizen Cost	Mandatory* Cost	Citizen Cost	Non Mandatory Cost	Citizen Cost
City Council (0)	212.278.431,60	129,69	197.748.336,50	120,82	14.530.095,10	8,88
Manager's Office for Urban Ecology (5000)	101.089,04	0,06	101.089,04	0,06	0,00	0,00
·Generic processes Urban Ecology	101.089,04	0,06	101.089,04	0,06	0,00	0,00
Deputy Manager's Office for Mobility and Infrastructures (5002)	212.177.342,56	129,63	197.647.247,46	120,76	14.530.095,10	8,88
Infrastructures and Urban Areas	12.060.327,75	7,37	12.060.327,75	7,37	0,00	0,00
Mobility	6.564.438,80	4,01	6.564.438,80	4,01	0,00	0,00
Mobility and Infrastructures	193.055.975,91	117,95	178.525.880,81	109,07	14.530.095,10	8,88
Work Coordination in Public Areas	496.600,11	0,30	496.600,11	0,30	0,00	0,00
Trading Companies (5)	82.554.231,37	50,44	76.280.027,10	46,60	6.274.204,27	3,83
Barcelona de Serveis Municipals, SA (BSM) (5501)	82.554.231,37	50,44	76.280.027,10	46,60	6.274.204,27	3,83
·Generic processes Barcelona de Serveis Municipals, SA (BSM)	82.554.231,37	50,44	76.280.027,10	46,60	6.274.204,27	3,83
	294.832.662,97	180,13	274.028.363,60	167,42	20.804.299,37	12,71

Population: 1.636.762

MOBILITY (0500)

COSTS AND INCOME BY SUBPROCESS

ALLOCATION OF COSTS

82.554.231,37 · Generic processes Barcelona de Serveis Municipals, SA (BSM)
 6.564.438,80 · Mobility

101.089,04 · Generic processes Urban Ecology

12.060.327,75 · Infrastructures and Urban Areas

193.055.975,91 · Mobility and Infrastructures

496.600,11 · Work Coordination in Public Areas



87.040.411,36 · Generic processes Barcelona de Serveis Municipals, SA (BSM)
 1.622.563,13 · Mobility

0,00 · Generic processes Urban Ecology

0,00 · Infrastructures and Urban Areas

0,00 · Mobility and Infrastructures

0,00 · Work Coordination in Public Areas

ALLOCATION OF INCOME

MOBILITY (0500)

COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

Type / Manager's Office / Subprocess	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	212.278.431,60	207.281.711,84	873.980,81	4.122.738,95	1.622.563,13	0,76%
Manager's Office for Urban Ecology (5000)	101.089,04	82.700,00	1.511,02	16.878,01	0,00	
·Generic processes Urban Ecology	101.089,04	82.700,00	1.511,02	16.878,01	0,00	
Deputy Manager's Office for Mobility and Infrastructures (5002)	212.177.342,56	207.199.011,84	872.469,79	4.105.860,93	1.622.563,13	0,76%
Infrastructures and Urban Areas	12.060.327,75	10.403.152,47	228.621,91	1.428.553,37	0,00	
Mobility	6.564.438,80	5.448.276,98	338.599,93	777.561,89	1.622.563,13	24,72%
Mobility and Infrastructures	193.055.975,91	190.946.884,38	268.168,45	1.840.923,08	0,00	
Work Coordination in Public Areas	496.600,11	400.698,01	37.079,50	58.822,59	0,00	
Trading Companies (5)	82.554.231,37	70.505.084,00	2.487.454,34	9.561.693,04	87.040.411,36	105,43%
Barcelona de Serveis Municipals, SA (BSM) (5501)	82.554.231,37	70.505.084,00	2.487.454,34	9.561.693,04	87.040.411,36	105,43%
·Generic processes Barcelona de Serveis Municipals, SA (BSM)	82.554.231,37	70.505.084,00	2.487.454,34	9.561.693,04	87.040.411,36	105,43%
	294.832.662,97	277.786.795,84	3.361.435,15	13.684.431,98	88.662.974,49	30,07%

MOBILITY (0500)

FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
City Council (0)	212.278.431,60	0,00	1.622.563,13	210.655.868,47	99,24%
Manager's Office for Urban Ecology (5000)	101.089,04	0,00	0,00	101.089,04	100,00%
·Generic processes Urban Ecology	101.089,04	0,00	0,00	101.089,04	100,00%
Deputy Manager's Office for Mobility and Infrastructures (5002)	212.177.342,56	0,00	1.622.563,13	210.554.779,43	99,24%
Infrastructures and Urban Areas	12.060.327,75	0,00	0,00	12.060.327,75	100,00%
Mobility	6.564.438,80	0,00	1.622.563,13	4.941.875,67	75,28%
Mobility and Infrastructures	193.055.975,91	0,00	0,00	193.055.975,91	100,00%
Work Coordination in Public Areas	496.600,11	0,00	0,00	496.600,11	100,00%
Trading Companies (5)	82.554.231,37	87.040.411,36	0,00	0,00	0,00%
Barcelona de Serveis Municipals, SA (BSM) (5501)	82.554.231,37	87.040.411,36	0,00	0,00	0,00%
·Generic processes Barcelona de Serveis Municipals, SA (BSM)	82.554.231,37	87.040.411,36	0,00	0,00	0,00%
	294.832.662,97	87.040.411,36	1.622.563,13	206.169.688,48	69,93%

GUÀRDIA URBANA CITY POLICE (0600)

GUÀRDIA URBANA CITY POLICE (0600)

NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process % City
Banking and Financial Services	0,00	0,00%	116.670,97	0,00%	0,00%	
Cleaning	2.073.417,56	0,82%	44.840.236,49	1,80%	4,62%	
Depreciation	4.902.841,71	1,95%	107.906.337,91	4,32%	4,54%	
External contracts	9.480.852,06	3,77%	669.325.030,04	26,80%	1,42%	
Financial expenses	1.598.384,93	0,64%	15.079.706,89	0,60%	10,60%	
Grants and Transfers	6.200.823,10	2,47%	468.397.931,82	18,76%	1,32%	
Human Resources	0,00	0,00%	136.880,88	0,01%	0,00%	
Human Resources: Company social contributions	51.819.992,02	20,60%	185.319.601,69	7,42%	27,96%	
Human Resources: Compensation	0,00	0,00%	599.974,30	0,02%	0,00%	
Human Resources: Compensation for the service	127.625,51	0,05%	401.303,21	0,02%	31,80%	
Human Resources: Other social costs	1.668.155,20	0,66%	8.597.310,59	0,34%	19,40%	
Human Resources: Transportation of personnel	156.162,68	0,06%	688.393,46	0,03%	22,69%	
Human Resources: Wages and salaries	153.901.247,71	61,19%	614.537.886,09	24,61%	25,04%	
Leases and rents	4.611.457,20	1,83%	35.278.799,37	1,41%	13,07%	
Maintenance, repairs and conservation	4.039.929,97	1,61%	73.228.547,76	2,93%	5,52%	
Notifications	782.553,99	0,31%	7.898.426,06	0,32%	9,91%	
Other expenses	2.916.536,00	1,16%	149.244.062,08	5,98%	1,95%	
Publicity and propaganda	1.068.143,72	0,42%	15.744.349,70	0,63%	6,78%	
Purchase of materials and perishable goods	151.135,73	0,06%	8.830.017,54	0,35%	1,71%	
Studies and technical works	551.610,18	0,22%	18.067.931,13	0,72%	3,05%	
Supplies: Electricity	1.009.525,26	0,40%	26.233.732,79	1,05%	3,85%	
Supplies: Gas	123.676,16	0,05%	4.160.076,99	0,17%	2,97%	
Supplies: Other	3.859.383,02	1,53%	25.861.195,71	1,04%	14,92%	
Supplies: Telephone and data	267.611,53	0,11%	5.332.258,06	0,21%	5,02%	
Supplies: Water	89.023,73	0,04%	5.974.368,97	0,24%	1,49%	
Taxes	35.660,88	0,01%	3.956.294,21	0,16%	0,90%	
Transports	82.486,19	0,03%	1.494.023,36	0,06%	5,52%	
	251.518.236,04	100,00%	2.497.251.348,10	100,00%		

GUÀRDIA URBANA CITY POLICE (0600)

COSTS OF MANDATORY AND NON-MANDATORY SERVICES BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

Type / Management / Subprocess	Subprocess Cost	% Cost	Mandatory* Cost	% Cost	% C.M. / Cost	Non Mandatory Cost	% Cost	% C.NotM. / Cost
City Council (0)	251.518.236,04	100,00%	251.098.481,70	100,00%	99,83%	419.754,35	100,00%	0,17%
Manager's Office for Security and Prevention (4000)	251.518.236,04	100,00%	251.098.481,70	100,00%	99,83%	419.754,35	100,00%	0,17%
·Generic processes Safety and Prevention	654.472,78	0,26%	654.472,78	0,26%	100,00%	0,00	0,00%	0,00%
Prefecture of City Police	14.694.888,95	5,84%	14.694.466,95	5,85%	100,00%	422,00	0,10%	0,00%
Security and Investigation	36.723.321,51	14,60%	36.701.621,82	14,62%	99,94%	21.699,70	5,17%	0,06%
Territorial Division	172.004.386,15	68,39%	171.621.815,24	68,35%	99,78%	382.570,92	91,14%	0,22%
Traffic	27.441.166,66	10,91%	27.426.104,92	10,92%	99,95%	15.061,74	3,59%	0,05%
	251.518.236,04	100,00%	251.098.481,70	100,00%	99,83%	419.754,35	100,00%	0,17%

*In accordance with Law Regulating the Basis of Local Municipal Charter of Barcelona sectoral legislation to date.

GUÀRDIA URBANA CITY POLICE (0600)

COSTS OF MANDATORY AND NON-MANDATORY SERVICES BY TYPE, MANAGEMENT OFFICE AND INHABITANT

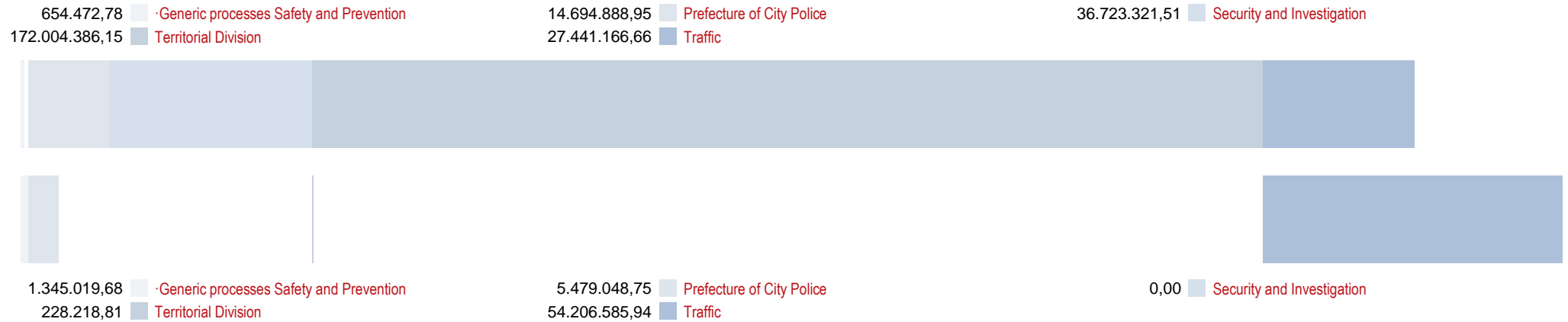
Type / Management / Subprocess	Subprocess Cost	Citizen Cost	Mandatory* Cost	Citizen Cost	Non Mandatory Cost	Citizen Cost
City Council (0)	251.518.236,04	153,67	251.098.481,70	153,41	419.754,35	0,26
Manager's Office for Security and Prevention (4000)	251.518.236,04	153,67	251.098.481,70	153,41	419.754,35	0,26
·Generic processes Safety and Prevention	654.472,78	0,40	654.472,78	0,40	0,00	0,00
Prefecture of City Police	14.694.888,95	8,98	14.694.466,95	8,98	422,00	0,00
Security and Investigation	36.723.321,51	22,44	36.701.621,82	22,42	21.699,70	0,01
Territorial Division	172.004.386,15	105,09	171.621.815,24	104,85	382.570,92	0,23
Traffic	27.441.166,66	16,77	27.426.104,92	16,76	15.061,74	0,01
	251.518.236,04	153,67	251.098.481,70	153,41	419.754,35	0,26

Population: 1.636.762

GUÀRDIA URBANA CITY POLICE (0600)

COSTS AND INCOME BY SUBPROCESS

ALLOCATION OF COSTS



ALLOCATION OF INCOME

GUÀRDIA URBANA CITY POLICE (0600)

COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

Type / Manager's Office / Subprocess	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	251.518.236,04	98.629.681,36	116.180.655,93	36.707.898,75	61.258.873,18	24,36%
Manager's Office for Security and Prevention (4000)	251.518.236,04	98.629.681,36	116.180.655,93	36.707.898,75	61.258.873,18	24,36%
·Generic processes Safety and Prevention	654.472,78	532.536,11	26.419,45	95.517,21	1.345.019,68	205,51%
Prefecture of City Police	14.694.888,95	2.698.596,89	9.851.642,42	2.144.649,64	5.479.048,75	37,29%
Security and Investigation	36.723.321,51	8.764.870,53	22.598.855,64	5.359.595,35	0,00	
Territorial Division	172.004.386,15	77.327.404,58	69.573.753,71	25.103.227,87	228.218,81	0,13%
Traffic	27.441.166,66	9.306.273,26	14.129.984,72	4.004.908,68	54.206.585,94	197,54%
	251.518.236,04	98.629.681,36	116.180.655,93	36.707.898,75	61.258.873,18	24,36%

GUÀRDIA URBANA CITY POLICE (0600)

FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
City Council (0)	251.518.236,04	57.105.343,65	4.153.529,53	190.259.362,86	75,64%
Manager's Office for Security and Prevention (4000)	251.518.236,04	57.105.343,65	4.153.529,53	190.259.362,86	75,64%
·Generic processes Safety and Prevention	654.472,78	1.025.164,00	319.855,68	0,00	0,00%
Prefecture of City Police	14.694.888,95	1.873.593,71	3.605.455,04	9.215.840,20	62,71%
Security and Investigation	36.723.321,51	0,00	0,00	36.723.321,51	100,00%
Territorial Division	172.004.386,15	0,00	228.218,81	171.776.167,34	99,87%
Traffic	27.441.166,66	54.206.585,94	0,00	0,00	0,00%
	251.518.236,04	57.105.343,65	4.153.529,53	190.259.362,86	75,64%

PREVENTION, FIRE EXTINGUISHING AND RESCUE (0700)

PREVENTION, FIRE EXTINGUISHING AND RESCUE (0700)

NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process vs City
Banking and Financial Services	0,00	0,00%	116.670,97	0,00%	0,00%	
Cleaning	594.751,73	0,95%	44.840.236,49	1,80%	1,33%	
Depreciation	1.241.111,60	1,98%	107.906.337,91	4,32%	1,15%	
External contracts	2.754.826,81	4,39%	669.325.030,04	26,80%	0,41%	
Financial expenses	398.359,51	0,64%	15.079.706,89	0,60%	2,64%	
Grants and Transfers	1.531.493,50	2,44%	468.397.931,82	18,76%	0,33%	
Human Resources	0,00	0,00%	136.880,88	0,01%	0,00%	
Human Resources: Company social contributions	12.232.171,21	19,51%	185.319.601,69	7,42%	6,60%	
Human Resources: Compensation	0,00	0,00%	599.974,30	0,02%	0,00%	
Human Resources: Compensation for the service	22.188,68	0,04%	401.303,21	0,02%	5,53%	
Human Resources: Other social costs	281.685,33	0,45%	8.597.310,59	0,34%	3,28%	
Human Resources: Transportation of personnel	9.599,40	0,02%	688.393,46	0,03%	1,39%	
Human Resources: Wages and salaries	38.827.887,23	61,94%	614.537.886,09	24,61%	6,32%	
Leases and rents	439.003,87	0,70%	35.278.799,37	1,41%	1,24%	
Maintenance, repairs and conservation	1.976.376,03	3,15%	73.228.547,76	2,93%	2,70%	
Notifications	195.033,01	0,31%	7.898.426,06	0,32%	2,47%	
Other expenses	753.234,21	1,20%	149.244.062,08	5,98%	0,50%	
Publicity and propaganda	266.209,47	0,42%	15.744.349,70	0,63%	1,69%	
Purchase of materials and perishable goods	37.702,99	0,06%	8.830.017,54	0,35%	0,43%	
Studies and technical works	164.581,13	0,26%	18.067.931,13	0,72%	0,91%	
Supplies: Electricity	276.918,28	0,44%	26.233.732,79	1,05%	1,06%	
Supplies: Gas	46.631,69	0,07%	4.160.076,99	0,17%	1,12%	
Supplies: Other	514.197,10	0,82%	25.861.195,71	1,04%	1,99%	
Supplies: Telephone and data	66.695,82	0,11%	5.332.258,06	0,21%	1,25%	
Supplies: Water	24.846,97	0,04%	5.974.368,97	0,24%	0,42%	
Taxes	8.887,63	0,01%	3.956.294,21	0,16%	0,22%	
Transports	20.557,73	0,03%	1.494.023,36	0,06%	1,38%	
	62.684.950,93	100,00%	2.497.251.348,10	100,00%		

PREVENTION, FIRE EXTINGUISHING AND RESCUE (0700)

COSTS OF MANDATORY AND NON-MANDATORY SERVICES BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

Type / Management / Subprocess	Subprocess Cost	% Cost	Mandatory* Cost	% Cost	% C.M. / Cost	Non Mandatory Cost	% Cost	% C.NotM. / Cost
City Council (0)	62.684.950,93	100,00%	62.684.950,93	100,00%	100,00%	0,00	0,00%	0,00%
Manager's Office for Security and Prevention (4000)	62.684.950,93	100,00%	62.684.950,93	100,00%	100,00%	0,00	0,00%	0,00%
-Generic processes Safety and Prevention	1.189,65	0,00%	1.189,65	0,00%	100,00%	0,00	0,00%	0,00%
Civil Protection and Prevention	1.673.168,65	2,67%	1.673.168,65	2,67%	100,00%	0,00	0,00%	0,00%
Fire Prevention, Extinction and Rescue Service	2.205.054,10	3,52%	2.205.054,10	3,52%	100,00%	0,00	0,00%	0,00%
Operations	58.805.538,53	93,81%	58.805.538,53	93,81%	100,00%	0,00	0,00%	0,00%
	62.684.950,93	100,00%	62.684.950,93	100,00%	100,00%	0,00	0,00%	0,00%

*In accordance with Law Regulating the Basis of Local Municipal Charter of Barcelona sectoral legislation to date.

PREVENTION, FIRE EXTINGUISHING AND RESCUE (0700)

COSTS OF MANDATORY AND NON-MANDATORY SERVICES BY TYPE, MANAGEMENT OFFICE AND INHABITANT

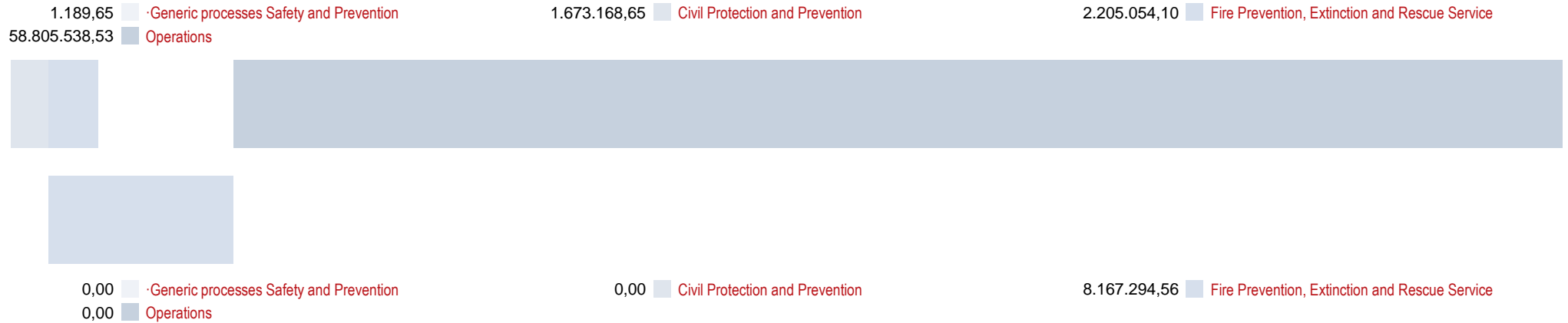
Type / Management / Subprocess	Subprocess Cost	Citizen Cost	Mandatory* Cost	Citizen Cost	Non Mandatory Cost	Citizen Cost
City Council (0)	62.684.950,93	38,30	62.684.950,93	38,30	0,00	0,00
Manager's Office for Security and Prevention (4000)	62.684.950,93	38,30	62.684.950,93	38,30	0,00	0,00
-Generic processes Safety and Prevention	1.189,65	0,00	1.189,65	0,00	0,00	0,00
Civil Protection and Prevention	1.673.168,65	1,02	1.673.168,65	1,02	0,00	0,00
Fire Prevention, Extinction and Rescue Service	2.205.054,10	1,35	2.205.054,10	1,35	0,00	0,00
Operations	58.805.538,53	35,93	58.805.538,53	35,93	0,00	0,00
	62.684.950,93	38,30	62.684.950,93	38,30	0,00	0,00

Population: 1.636.762

PREVENTION, FIRE EXTINGUISHING AND RESCUE (0700)

COSTS AND INCOME BY SUBPROCESS

ALLOCATION OF COSTS



ALLOCATION OF INCOME

PREVENTION, FIRE EXTINGUISHING AND RESCUE (0700)

COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

Type / Manager's Office / Subprocess	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	62.684.950,93	44.250.715,29	9.285.663,08	9.148.572,56	8.167.294,56	13,03%
Manager's Office for Security and Prevention (4000)	62.684.950,93	44.250.715,29	9.285.663,08	9.148.572,56	8.167.294,56	13,03%
·Generic processes Safety and Prevention	1.189,65	968,00	48,02	173,62	0,00	
Civil Protection and Prevention	1.673.168,65	1.027.141,71	401.835,87	244.191,06	0,00	
Fire Prevention, Extinction and Rescue Service	2.205.054,10	1.612.984,24	270.252,62	321.817,23	8.167.294,56	370,39%
Operations	58.805.538,53	41.609.621,34	8.613.526,56	8.582.390,64	0,00	
	62.684.950,93	44.250.715,29	9.285.663,08	9.148.572,56	8.167.294,56	13,03%

PREVENTION, FIRE EXTINGUISHING AND RESCUE (0700)

FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
City Council (0)	62.684.950,93	118.516,32	8.048.778,24	54.517.656,37	86,97%
Manager's Office for Security and Prevention (4000)	62.684.950,93	118.516,32	8.048.778,24	54.517.656,37	86,97%
-Generic processes Safety and Prevention	1.189,65	0,00	0,00	1.189,65	100,00%
Civil Protection and Prevention	1.673.168,65	0,00	0,00	1.673.168,65	100,00%
Fire Prevention, Extinction and Rescue Service	2.205.054,10	118.516,32	8.048.778,24	0,00	0,00%
Operations	58.805.538,53	0,00	0,00	58.805.538,53	100,00%
	62.684.950,93	118.516,32	8.048.778,24	54.517.656,37	86,97%

EDUCATION (0800)

EDUCATION (0800)

NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process % City
Banking and Financial Services	37.396,58	0,02%	116.670,97	0,00%	32,05%	
Cleaning	20.259.595,27	10,55%	44.840.236,49	1,80%	45,18%	
Depreciation	14.727.329,03	7,67%	107.906.337,91	4,32%	13,65%	
External contracts	24.491.129,68	12,76%	669.325.030,04	26,80%	3,66%	
Financial expenses	1.213.529,86	0,63%	15.079.706,89	0,60%	8,05%	
Grants and Transfers	15.823.848,41	8,24%	468.397.931,82	18,76%	3,38%	
Human Resources	0,00	0,00%	136.880,88	0,01%	0,00%	
Human Resources: Company social contributions	19.224.741,57	10,02%	185.319.601,69	7,42%	10,37%	
Human Resources: Compensation	0,00	0,00%	599.974,30	0,02%	0,00%	
Human Resources: Compensation for the service	20.454,46	0,01%	401.303,21	0,02%	5,10%	
Human Resources: Other social costs	413.577,28	0,22%	8.597.310,59	0,34%	4,81%	
Human Resources: Transportation of personnel	32.450,41	0,02%	688.393,46	0,03%	4,71%	
Human Resources: Wages and salaries	65.786.219,82	34,27%	614.537.886,09	24,61%	10,70%	
Leases and rents	2.667.631,95	1,39%	35.278.799,37	1,41%	7,56%	
Maintenance, repairs and conservation	12.052.529,14	6,28%	73.228.547,76	2,93%	16,46%	
Notifications	596.551,92	0,31%	7.898.426,06	0,32%	7,55%	
Other expenses	3.250.221,24	1,69%	149.244.062,08	5,98%	2,18%	
Publicity and propaganda	1.005.316,37	0,52%	15.744.349,70	0,63%	6,39%	
Purchase of materials and perishable goods	100.667,39	0,05%	8.830.017,54	0,35%	1,14%	
Studies and technical works	873.678,91	0,46%	18.067.931,13	0,72%	4,84%	
Supplies: Electricity	4.967.264,42	2,59%	26.233.732,79	1,05%	18,93%	
Supplies: Gas	2.058.397,93	1,07%	4.160.076,99	0,17%	49,48%	
Supplies: Other	894.741,31	0,47%	25.861.195,71	1,04%	3,46%	
Supplies: Telephone and data	233.867,31	0,12%	5.332.258,06	0,21%	4,39%	
Supplies: Water	927.569,86	0,48%	5.974.368,97	0,24%	15,53%	
Taxes	232.266,65	0,12%	3.956.294,21	0,16%	5,87%	
Transports	62.632,38	0,03%	1.494.023,36	0,06%	4,19%	
	191.953.609,16	100,00%	2.497.251.348,10	100,00%		

EDUCATION (0800)

COSTS OF MANDATORY AND NON-MANDATORY SERVICES BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

Type / Management / Subprocess	Subprocess Cost	% Cost	Mandatory* Cost	% Cost	% C.M. / Cost	Non Mandatory Cost	% Cost	% C.NotM. / Cost
Local Independent Bodies (2)	84.259.900,89	43,90%	83.501.303,38	43,67%	99,10%	758.597,51	100,00%	0,90%
Municipal Institute of Social Services (IMSS). (2201)	482.674,41	0,25%	338.501,26	0,18%	70,13%	144.173,15	19,01%	29,87%
-Generic processes Municipal Institute of Social Services (IMSS).	482.674,41	0,25%	338.501,26	0,18%	70,13%	144.173,15	19,01%	29,87%
Barcelona Municipal Institute of Education (IMEB) (8200)	83.777.226,48	43,64%	83.162.802,12	43,50%	99,27%	614.424,36	80,99%	0,73%
-Generic processes Municipal Institute of Education of Barcelona (IMEB)	740.168,46	0,39%	125.744,10	0,07%	16,99%	614.424,36	80,99%	83,01%
Municipal Education Centres	82.729.953,91	43,10%	82.729.953,91	43,27%	100,00%	0,00	0,00%	0,00%
Municipal Schools' Council	307.104,11	0,16%	307.104,11	0,16%	100,00%	0,00	0,00%	0,00%
Consortiums (3)	107.693.708,27	56,10%	107.693.708,27	56,33%	100,00%	0,00	0,00%	0,00%
Barcelona Education Consortium (CEB) (8301)	107.693.708,27	56,10%	107.693.708,27	56,33%	100,00%	0,00	0,00%	0,00%
-Generic processes Barcelona Education Consortium (CEB)	107.693.708,27	56,10%	107.693.708,27	56,33%	100,00%	0,00	0,00%	0,00%
	191.953.609,16	100,00%	191.195.011,65	100,00%	99,60%	758.597,51	100,00%	0,40%

*In accordance with Law Regulating the Basis of Local Municipal Charter of Barcelona sectoral legislation to date.

EDUCATION (0800)

COSTS OF MANDATORY AND NON-MANDATORY SERVICES BY TYPE, MANAGEMENT OFFICE AND INHABITANT

Type / Management / Subprocess	Subprocess Cost	Citizen Cost	Mandatory* Cost	Citizen Cost	Non Mandatory Cost	Citizen Cost
Local Independent Bodies (2)	84.259.900,89	51,48	83.501.303,38	51,02	758.597,51	0,46
Municipal Institute of Social Services (IMSS). (2201)	482.674,41	0,29	338.501,26	0,21	144.173,15	0,09
·Generic processes Municipal Institute of Social Services (IMSS).	482.674,41	0,29	338.501,26	0,21	144.173,15	0,09
Barcelona Municipal Institute of Education (IMEB) (8200)	83.777.226,48	51,18	83.162.802,12	50,81	614.424,36	0,38
·Generic processes Municipal Institute of Education of Barcelona (IMEB)	740.168,46	0,45	125.744,10	0,08	614.424,36	0,38
Municipal Education Centres	82.729.953,91	50,54	82.729.953,91	50,54	0,00	0,00
Municipal Schools' Council	307.104,11	0,19	307.104,11	0,19	0,00	0,00
Consortiums (3)	107.693.708,27	65,80	107.693.708,27	65,80	0,00	0,00
Barcelona Education Consortium (CEB) (8301)	107.693.708,27	65,80	107.693.708,27	65,80	0,00	0,00
·Generic processes Barcelona Education Consortium (CEB)	107.693.708,27	65,80	107.693.708,27	65,80	0,00	0,00
	191.953.609,16	117,28	191.195.011,65	116,81	758.597,51	0,46

Population: 1.636.762

EDUCATION (0800)

COSTS AND INCOME BY SUBPROCESS

ALLOCATION OF COSTS

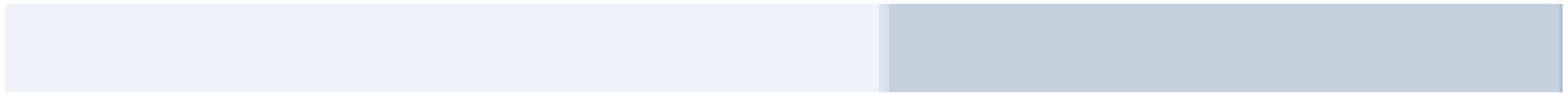
107.693.708,27 ■ ·Generic processes Barcelona Education Consortium (CEB)

740.168,46 ■ ·Generic processes Municipal Institute of Education of Barcelona (IMEB)

482.674,41 ■ ·Generic processes Municipal Institute of Social Services (IMSS).

82.729.953,91 ■ Municipal Education Centres

307.104,11 ■ Municipal Schools' Council



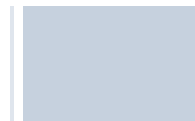
0,00 ■ ·Generic processes Barcelona Education Consortium (CEB)

284.710,27 ■ ·Generic processes Municipal Institute of Education of Barcelona (IMEB)

0,00 ■ ·Generic processes Municipal Institute of Social Services (IMSS).

17.240.190,91 ■ Municipal Education Centres

0,00 ■ Municipal Schools' Council



ALLOCATION OF INCOME

EDUCATION (0800)

COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

Type / Manager's Office / Subprocess	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Local Independent Bodies (2)	84.259.900,89	64.979.494,74	6.336.298,91	12.944.107,24	17.524.901,18	20,80%
Municipal Institute of Social Services (IMSS). (2201)	482.674,41	359.982,51	60.227,37	62.464,53	0,00	
·Generic processes Municipal Institute of Social Services (IMSS).	482.674,41	359.982,51	60.227,37	62.464,53	0,00	
Barcelona Municipal Institute of Education (IMEB) (8200)	83.777.226,48	64.619.512,23	6.276.071,54	12.881.642,71	17.524.901,18	20,92%
·Generic processes Municipal Institute of Education of Barcelona (IMEB)	740.168,46	599.438,13	26.921,53	113.808,80	284.710,27	38,47%
Municipal Education Centres	82.729.953,91	63.771.360,57	6.237.979,97	12.720.613,38	17.240.190,91	20,84%
Municipal Schools' Council	307.104,11	248.713,53	11.170,04	47.220,53	0,00	
Consortiums (3)	107.693.708,27	65.668.050,67	26.105.003,92	15.920.653,67	0,00	
Barcelona Education Consortium (CEB) (8301)	107.693.708,27	65.668.050,67	26.105.003,92	15.920.653,67	0,00	
·Generic processes Barcelona Education Consortium (CEB)	107.693.708,27	65.668.050,67	26.105.003,92	15.920.653,67	0,00	
	191.953.609,16	130.647.545,41	32.441.302,83	28.864.760,91	17.524.901,18	9,13%

EDUCATION (0800)

FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Local Independent Bodies (2)	84.259.900,89	17.274.901,18	250.000,00	66.734.999,71	79,20%
Municipal Institute of Social Services (IMSS). (2201)	482.674,41	0,00	0,00	482.674,41	100,00%
·Generic processes Municipal Institute of Social Services (IMSS).	482.674,41	0,00	0,00	482.674,41	100,00%
Barcelona Municipal Institute of Education (IMEB) (8200)	83.777.226,48	17.274.901,18	250.000,00	66.252.325,30	79,08%
·Generic processes Municipal Institute of Education of Barcelona (IMEB)	740.168,46	34.710,27	250.000,00	455.458,19	61,53%
Municipal Education Centres	82.729.953,91	17.240.190,91	0,00	65.489.763,00	79,16%
Municipal Schools' Council	307.104,11	0,00	0,00	307.104,11	100,00%
Consortiums (3)	107.693.708,27	0,00	0,00	107.693.708,27	100,00%
Barcelona Education Consortium (CEB) (8301)	107.693.708,27	0,00	0,00	107.693.708,27	100,00%
·Generic processes Barcelona Education Consortium (CEB)	107.693.708,27	0,00	0,00	107.693.708,27	100,00%
	191.953.609,16	17.274.901,18	250.000,00	174.428.707,98	90,87%

CULTURE (0900)

CULTURE (0900)
NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process % City
Banking and Financial Services	0,00	0,00%	116.670,97	0,00%	0,00%	
Cleaning	2.305.258,46	1,43%	44.840.236,49	1,80%	5,14%	
Depreciation	7.121.401,36	4,42%	107.906.337,91	4,32%	6,60%	
External contracts	14.898.460,62	9,25%	669.325.030,04	26,80%	2,23%	
Financial expenses	1.201.318,21	0,75%	15.079.706,89	0,60%	7,97%	
Grants and Transfers	51.216.987,62	31,80%	468.397.931,82	18,76%	10,93%	
Human Resources	136.880,88	0,08%	136.880,88	0,01%	100,00%	
Human Resources: Company social contributions	9.395.447,87	5,83%	185.319.601,69	7,42%	5,07%	
Human Resources: Compensation	0,00	0,00%	599.974,30	0,02%	0,00%	
Human Resources: Compensation for the service	56.901,21	0,04%	401.303,21	0,02%	14,18%	
Human Resources: Other social costs	199.965,39	0,12%	8.597.310,59	0,34%	2,33%	
Human Resources: Transportation of personnel	23.778,39	0,01%	688.393,46	0,03%	3,45%	
Human Resources: Wages and salaries	32.987.705,18	20,48%	614.537.886,09	24,61%	5,37%	
Leases and rents	3.666.004,15	2,28%	35.278.799,37	1,41%	10,39%	
Maintenance, repairs and conservation	4.204.803,88	2,61%	73.228.547,76	2,93%	5,74%	
Notifications	583.500,23	0,36%	7.898.426,06	0,32%	7,39%	
Other expenses	24.109.675,62	14,97%	149.244.062,08	5,98%	16,15%	
Publicity and propaganda	3.584.707,82	2,23%	15.744.349,70	0,63%	22,77%	
Purchase of materials and perishable goods	771.337,77	0,48%	8.830.017,54	0,35%	8,74%	
Studies and technical works	599.596,01	0,37%	18.067.931,13	0,72%	3,32%	
Supplies: Electricity	2.780.451,66	1,73%	26.233.732,79	1,05%	10,60%	
Supplies: Gas	169.855,63	0,11%	4.160.076,99	0,17%	4,08%	
Supplies: Other	50.233,66	0,03%	25.861.195,71	1,04%	0,19%	
Supplies: Telephone and data	193.653,85	0,12%	5.332.258,06	0,21%	3,63%	
Supplies: Water	71.319,41	0,04%	5.974.368,97	0,24%	1,19%	
Taxes	41.769,26	0,03%	3.956.294,21	0,16%	1,06%	
Transports	681.930,35	0,42%	1.494.023,36	0,06%	45,64%	
	161.052.944,49	100,00%	2.497.251.348,10	100,00%		

CULTURE (0900)

COSTS OF MANDATORY AND NON-MANDATORY SERVICES BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

Type / Management / Subprocess	Subprocess Cost	% Cost	Mandatory* Cost	% Cost	% C.M. / Cost	Non Mandatory Cost	% Cost	% C.NotM. / Cost
City Council (0)	2.649.798,38	1,65%	2.649.798,38	1,66%	100,00%	0,00	0,00%	0,00%
Manager's Office for Citizens' Rights, Participation and Transparency (2001)	2.649.798,38	1,65%	2.649.798,38	1,66%	100,00%	0,00	0,00%	0,00%
Social Equity and Health	2.649.798,38	1,65%	2.649.798,38	1,66%	100,00%	0,00	0,00%	0,00%
Local Independent Bodies (2)	139.062.295,38	86,35%	137.247.940,84	86,19%	98,70%	1.814.354,54	100,00%	1,30%
Barcelona Institute of Culture (ICUB). (9200)	139.062.295,38	86,35%	137.247.940,84	86,19%	98,70%	1.814.354,54	100,00%	1,30%
·Generic processes Barcelona Institute of Culture (ICUB)	9.442.510,13	5,86%	8.930.721,45	5,61%	94,58%	511.788,68	28,21%	5,42%
Heritage, Museums and Archives	59.763.825,81	37,11%	59.763.825,81	37,53%	100,00%	0,00	0,00%	0,00%
Local and community culture	27.056.576,71	16,80%	26.661.543,30	16,74%	98,54%	395.033,40	21,77%	1,46%
Promotion of Cultural Sectors	42.799.382,73	26,57%	41.891.850,27	26,31%	97,88%	907.532,46	50,02%	2,12%
Publicly Owned Business Organisations (4)	19.340.850,73	12,01%	19.340.850,73	12,15%	100,00%	0,00	0,00%	0,00%
Barcelona Libraries Consortium (CBB) (9401)	19.340.850,73	12,01%	19.340.850,73	12,15%	100,00%	0,00	0,00%	0,00%
·Generic processes Barcelona Libraries Consortium (CBB)	19.340.850,73	12,01%	19.340.850,73	12,15%	100,00%	0,00	0,00%	0,00%
	161.052.944,49	100,00%	159.238.589,95	100,00%	98,87%	1.814.354,54	100,00%	1,13%

*In accordance with Law Regulating the Basis of Local Municipal Charter of Barcelona sectoral legislation to date.

CULTURE (0900)

COSTS OF MANDATORY AND NON-MANDATORY SERVICES BY TYPE, MANAGEMENT OFFICE AND INHABITANT

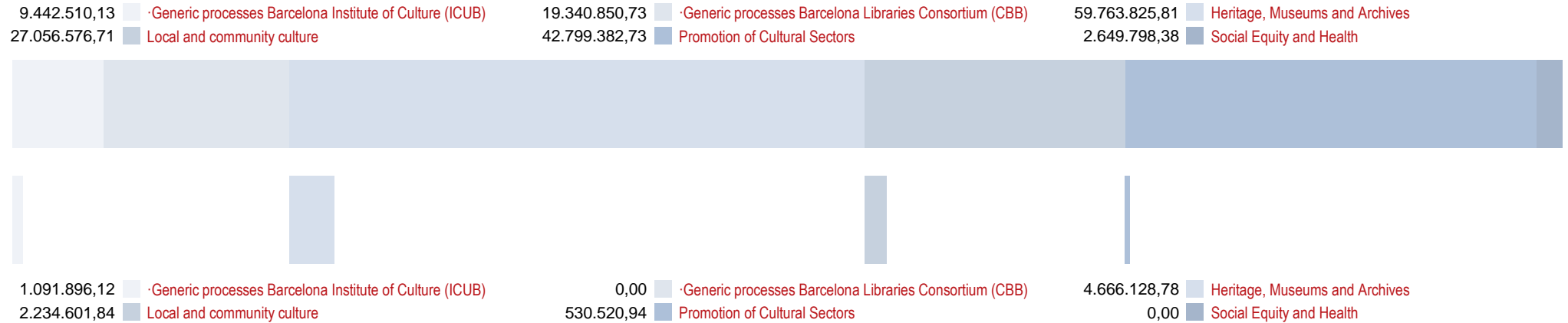
Type / Management / Subprocess	Subprocess Cost	Citizen Cost	Mandatory* Cost	Citizen Cost	Non Mandatory Cost	Citizen Cost
City Council (0)	2.649.798,38	1,62	2.649.798,38	1,62	0,00	0,00
Manager's Office for Citizens' Rights, Participation and Transparency (2001)	2.649.798,38	1,62	2.649.798,38	1,62	0,00	0,00
Social Equity and Health	2.649.798,38	1,62	2.649.798,38	1,62	0,00	0,00
Local Independent Bodies (2)	139.062.295,38	84,96	137.247.940,84	83,85	1.814.354,54	1,11
Barcelona Institute of Culture (ICUB). (9200)	139.062.295,38	84,96	137.247.940,84	83,85	1.814.354,54	1,11
·Generic processes Barcelona Institute of Culture (ICUB)	9.442.510,13	5,77	8.930.721,45	5,46	511.788,68	0,31
Heritage, Museums and Archives	59.763.825,81	36,51	59.763.825,81	36,51	0,00	0,00
Local and community culture	27.056.576,71	16,53	26.661.543,30	16,29	395.033,40	0,24
Promotion of Cultural Sectors	42.799.382,73	26,15	41.891.850,27	25,59	907.532,46	0,55
Publicly Owned Business Organisations (4)	19.340.850,73	11,82	19.340.850,73	11,82	0,00	0,00
Barcelona Libraries Consortium (CBB) (9401)	19.340.850,73	11,82	19.340.850,73	11,82	0,00	0,00
·Generic processes Barcelona Libraries Consortium (CBB)	19.340.850,73	11,82	19.340.850,73	11,82	0,00	0,00
	161.052.944,49	98,40	159.238.589,95	97,29	1.814.354,54	1,11

Population: 1.636.762

CULTURE (0900)

COSTS AND INCOME BY SUBPROCESS

ALLOCATION OF COSTS



ALLOCATION OF INCOME

CULTURE (0900)

COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

Type / Manager's Office / Subprocess	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	2.649.798,38	1.372.109,90	870.963,74	406.724,75	0,00	
Manager's Office for Citizens' Rights, Participation and Transparency (2001)	2.649.798,38	1.372.109,90	870.963,74	406.724,75	0,00	
Social Equity and Health	2.649.798,38	1.372.109,90	870.963,74	406.724,75	0,00	
Local Independent Bodies (2)	139.062.295,38	48.886.998,44	72.717.327,40	17.457.969,54	8.523.147,68	6,13%
Barcelona Institute of Culture (ICUB). (9200)	139.062.295,38	48.886.998,44	72.717.327,40	17.457.969,54	8.523.147,68	6,13%
·Generic processes Barcelona Institute of Culture (ICUB)	9.442.510,13	4.510.974,28	3.746.117,09	1.185.418,76	1.091.896,12	11,56%
Heritage, Museums and Archives	59.763.825,81	18.844.638,94	33.416.397,94	7.502.788,93	4.666.128,78	7,81%
Local and community culture	27.056.576,71	12.472.349,38	11.187.527,38	3.396.699,95	2.234.601,84	8,26%
Promotion of Cultural Sectors	42.799.382,73	13.059.035,84	24.367.285,00	5.373.061,89	530.520,94	1,24%
Publicly Owned Business Organisations (4)	19.340.850,73	15.356.359,62	681.131,50	3.303.359,61	0,00	
Barcelona Libraries Consortium (CBB) (9401)	19.340.850,73	15.356.359,62	681.131,50	3.303.359,61	0,00	
·Generic processes Barcelona Libraries Consortium (CBB)	19.340.850,73	15.356.359,62	681.131,50	3.303.359,61	0,00	
	161.052.944,49	65.615.467,96	74.269.422,64	21.168.053,89	8.523.147,68	5,29%

CULTURE (0900)

FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
City Council (0)	2.649.798,38	0,00	0,00	2.649.798,38	100,00%
Manager's Office for Citizens' Rights, Participation and Transparency (2001)	2.649.798,38	0,00	0,00	2.649.798,38	100,00%
Social Equity and Health	2.649.798,38	0,00	0,00	2.649.798,38	100,00%
Local Independent Bodies (2)	139.062.295,38	4.210.555,83	4.312.591,85	130.539.147,70	93,87%
Barcelona Institute of Culture (ICUB). (9200)	139.062.295,38	4.210.555,83	4.312.591,85	130.539.147,70	93,87%
- Generic processes Barcelona Institute of Culture (ICUB)	9.442.510,13	24.207,70	1.067.688,42	8.350.614,01	88,44%
Heritage, Museums and Archives	59.763.825,81	3.613.194,45	1.052.934,33	55.097.697,03	92,19%
Local and community culture	27.056.576,71	566.697,53	1.667.904,31	24.821.974,87	91,74%
Promotion of Cultural Sectors	42.799.382,73	6.456,15	524.064,79	42.268.861,79	98,76%
Publicly Owned Business Organisations (4)	19.340.850,73	0,00	0,00	19.340.850,73	100,00%
Barcelona Libraries Consortium (CBB) (9401)	19.340.850,73	0,00	0,00	19.340.850,73	100,00%
- Generic processes Barcelona Libraries Consortium (CBB)	19.340.850,73	0,00	0,00	19.340.850,73	100,00%
	161.052.944,49	4.210.555,83	4.312.591,85	152.529.796,81	94,71%

PROMOTING THE ECONOMY (1000)

PROMOTING THE ECONOMY (1000)

NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process vs City
Banking and Financial Services	77.875,73	0,03%	116.670,97	0,00%	66,75%	
Cleaning	7.362.079,52	2,62%	44.840.236,49	1,80%	16,42%	
Depreciation	27.005.084,13	9,62%	107.906.337,91	4,32%	25,03%	
External contracts	24.528.516,07	8,73%	669.325.030,04	26,80%	3,66%	
Financial expenses	651.633,45	0,23%	15.079.706,89	0,60%	4,32%	
Grants and Transfers	36.611.887,50	13,04%	468.397.931,82	18,76%	7,82%	
Human Resources	0,00	0,00%	136.880,88	0,01%	0,00%	
Human Resources: Company social contributions	21.127.715,19	7,52%	185.319.601,69	7,42%	11,40%	
Human Resources: Compensation	419.526,05	0,15%	599.974,30	0,02%	69,92%	
Human Resources: Compensation for the service	43.135,99	0,02%	401.303,21	0,02%	10,75%	
Human Resources: Other social costs	2.715.086,69	0,97%	8.597.310,59	0,34%	31,58%	
Human Resources: Transportation of personnel	75.985,87	0,03%	688.393,46	0,03%	11,04%	
Human Resources: Wages and salaries	68.799.708,54	24,50%	614.537.886,09	24,61%	11,20%	
Leases and rents	2.975.563,70	1,06%	35.278.799,37	1,41%	8,43%	
Maintenance, repairs and conservation	17.524.806,95	6,24%	73.228.547,76	2,93%	23,93%	
Notifications	682.081,06	0,24%	7.898.426,06	0,32%	8,64%	
Other expenses	50.524.833,53	17,99%	149.244.062,08	5,98%	33,85%	
Publicity and propaganda	2.025.395,87	0,72%	15.744.349,70	0,63%	12,86%	
Purchase of materials and perishable goods	4.359.503,82	1,55%	8.830.017,54	0,35%	49,37%	
Studies and technical works	3.634.666,80	1,29%	18.067.931,13	0,72%	20,12%	
Supplies: Electricity	6.382.527,97	2,27%	26.233.732,79	1,05%	24,33%	
Supplies: Gas	786.955,28	0,28%	4.160.076,99	0,17%	18,92%	
Supplies: Other	80.337,62	0,03%	25.861.195,71	1,04%	0,31%	
Supplies: Telephone and data	1.060.805,33	0,38%	5.332.258,06	0,21%	19,89%	
Supplies: Water	1.277.006,35	0,45%	5.974.368,97	0,24%	21,37%	
Taxes	27.758,73	0,01%	3.956.294,21	0,16%	0,70%	
Transports	62.541,03	0,02%	1.494.023,36	0,06%	4,19%	
	280.823.018,76	100,00%	2.497.251.348,10	100,00%		

PROMOTING THE ECONOMY (1000)

COSTS OF MANDATORY AND NON-MANDATORY SERVICES BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

Type / Management / Subprocess	Subprocess Cost	% Cost	Mandatory* Cost	% Cost	% C.M. / Cost	Non Mandatory Cost	% Cost	% C.NotM. / Cost
City Council (0)	27.212.386,36	9,69%	13.543.282,76	7,32%	49,77%	13.669.103,60	14,27%	50,23%
Manager's Office for Social Rights (2000)	4.545,63	0,00%	1.515,21	0,00%	33,33%	3.030,42	0,00%	66,67%
·Generic processes Social Rights	4.545,63	0,00%	1.515,21	0,00%	33,33%	3.030,42	0,00%	66,67%
Manager's Office for Economic Policy and Local Development (7001)	9.715.105,21	3,46%	6.746.125,14	3,65%	69,44%	2.968.980,07	3,10%	30,56%
Economic Policy and Local Development	9.715.105,21	3,46%	6.746.125,14	3,65%	69,44%	2.968.980,07	3,10%	30,56%
Manager's Office for Enterprise and Tourism (7002)	17.492.735,51	6,23%	6.795.642,41	3,67%	38,85%	10.697.093,10	11,16%	61,15%
·Generic processes Tourism, Trade and Markets	3.618.261,07	1,29%	1.764.463,91	0,95%	48,77%	1.853.797,16	1,93%	51,23%
Enterprise and Tourism	13.874.474,44	4,94%	5.031.178,50	2,72%	36,26%	8.843.295,94	9,23%	63,74%
Local Independent Bodies (2)	29.430.003,53	10,48%	29.430.003,53	15,91%	100,00%	0,00	0,00%	0,00%
Municipal Institute of Social Services (IMSS). (2201)	20.392,38	0,01%	20.392,38	0,01%	100,00%	0,00	0,00%	0,00%
·Generic processes Municipal Institute of Social Services (IMSS).	20.392,38	0,01%	20.392,38	0,01%	100,00%	0,00	0,00%	0,00%
Barcelona Municipal Markets Institute (IMMB) (7201)	29.409.611,15	10,47%	29.409.611,15	15,90%	100,00%	0,00	0,00%	0,00%
·Generic processes Barcelona Municipal Markets Institute (IMMB)	29.409.611,15	10,47%	29.409.611,15	15,90%	100,00%	0,00	0,00%	0,00%
Trading Companies (5)	224.180.628,88	79,83%	142.029.249,31	76,77%	63,35%	82.151.379,57	85,73%	36,65%
Barcelona de Serveis Municipals, SA (BSM) (5501)	150.756.987,86	53,68%	94.752.912,00	51,22%	62,85%	56.004.075,85	58,45%	37,15%
·Generic processes Barcelona de Serveis Municipals, SA (BSM)	150.756.987,86	53,68%	94.752.912,00	51,22%	62,85%	56.004.075,85	58,45%	37,15%
Barcelona Activa, SA (BASA) (7501)	73.423.641,02	26,15%	47.276.337,31	25,55%	64,39%	26.147.303,71	27,29%	35,61%
·Generic processes Barcelona Activa, SA (BASA)	73.423.641,02	26,15%	47.276.337,31	25,55%	64,39%	26.147.303,71	27,29%	35,61%
	280.823.018,76	100,00%	185.002.535,60	100,00%	65,88%	95.820.483,16	100,00%	34,12%

*In accordance with Law Regulating the Basis of Local Municipal Charter of Barcelona sectoral legislation to date.

PROMOTING THE ECONOMY (1000)

COSTS OF MANDATORY AND NON-MANDATORY SERVICES BY TYPE, MANAGEMENT OFFICE AND INHABITANT

Type / Management / Subprocess	Subprocess Cost	Citizen Cost	Mandatory* Cost	Citizen Cost	Non Mandatory Cost	Citizen Cost
City Council (0)	27.212.386,36	16,63	13.543.282,76	8,27	13.669.103,60	8,35
Manager's Office for Social Rights (2000)	4.545,63	0,00	1.515,21	0,00	3.030,42	0,00
·Generic processes Social Rights	4.545,63	0,00	1.515,21	0,00	3.030,42	0,00
Manager's Office for Economic Policy and Local Development (7001)	9.715.105,21	5,94	6.746.125,14	4,12	2.968.980,07	1,81
Economic Policy and Local Development	9.715.105,21	5,94	6.746.125,14	4,12	2.968.980,07	1,81
Manager's Office for Enterprise and Tourism (7002)	17.492.735,51	10,69	6.795.642,41	4,15	10.697.093,10	6,54
·Generic processes Tourism, Trade and Markets	3.618.261,07	2,21	1.764.463,91	1,08	1.853.797,16	1,13
Enterprise and Tourism	13.874.474,44	8,48	5.031.178,50	3,07	8.843.295,94	5,40
Local Independent Bodies (2)	29.430.003,53	17,98	29.430.003,53	17,98	0,00	0,00
Municipal Institute of Social Services (IMSS). (2201)	20.392,38	0,01	20.392,38	0,01	0,00	0,00
·Generic processes Municipal Institute of Social Services (IMSS).	20.392,38	0,01	20.392,38	0,01	0,00	0,00
Barcelona Municipal Markets Institute (IMMB) (7201)	29.409.611,15	17,97	29.409.611,15	17,97	0,00	0,00
·Generic processes Barcelona Municipal Markets Institute (IMMB)	29.409.611,15	17,97	29.409.611,15	17,97	0,00	0,00
Trading Companies (5)	224.180.628,88	136,97	142.029.249,31	86,77	82.151.379,57	50,19
Barcelona de Serveis Municipals, SA (BSM) (5501)	150.756.987,86	92,11	94.752.912,00	57,89	56.004.075,85	34,22
·Generic processes Barcelona de Serveis Municipals, SA (BSM)	150.756.987,86	92,11	94.752.912,00	57,89	56.004.075,85	34,22
Barcelona Activa, SA (BASA) (7501)	73.423.641,02	44,86	47.276.337,31	28,88	26.147.303,71	15,98
·Generic processes Barcelona Activa, SA (BASA)	73.423.641,02	44,86	47.276.337,31	28,88	26.147.303,71	15,98
	280.823.018,76	171,57	185.002.535,60	113,03	95.820.483,16	58,54

Population: 1.636.762

PROMOTING THE ECONOMY (1000)

COSTS AND INCOME BY SUBPROCESS

ALLOCATION OF COSTS



ALLOCATION OF INCOME

PROMOTING THE ECONOMY (1000)

COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

Type / Manager's Office / Subprocess	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	27.212.386,36	23.782.242,00	210.829,25	3.219.315,11	7.019.210,00	25,79%
Manager's Office for Social Rights (2000)	4.545,63	3.799,40	149,14	597,09	0,00	
·Generic processes Social Rights	4.545,63	3.799,40	149,14	597,09	0,00	
Manager's Office for Economic Policy and Local Development (7001)	9.715.105,21	8.363.372,76	186.345,34	1.165.387,11	0,00	
Economic Policy and Local Development	9.715.105,21	8.363.372,76	186.345,34	1.165.387,11	0,00	
Manager's Office for Enterprise and Tourism (7002)	17.492.735,51	15.415.069,84	24.334,76	2.053.330,91	7.019.210,00	40,13%
·Generic processes Tourism, Trade and Markets	3.618.261,07	3.188.509,14	5.033,49	424.718,44	102.907,00	2,84%
Enterprise and Tourism	13.874.474,44	12.226.560,70	19.301,27	1.628.612,47	6.916.303,00	49,85%
Local Independent Bodies (2)	29.430.003,53	14.971.292,28	10.947.034,31	3.511.676,94	13.299.272,97	45,19%
Municipal Institute of Social Services (IMSS). (2201)	20.392,38	15.898,82	1.854,51	2.639,05	0,00	
·Generic processes Municipal Institute of Social Services (IMSS).	20.392,38	15.898,82	1.854,51	2.639,05	0,00	
Barcelona Municipal Markets Institute (IMMB) (7201)	29.409.611,15	14.955.393,46	10.945.179,79	3.509.037,89	13.299.272,97	45,22%
·Generic processes Barcelona Municipal Markets Institute (IMMB)	29.409.611,15	14.955.393,46	10.945.179,79	3.509.037,89	13.299.272,97	45,22%
Trading Companies (5)	224.180.628,88	207.166.483,37	2.259.459,68	14.754.685,82	160.794.417,70	71,73%
Barcelona de Serveis Municipals, SA (BSM) (5501)	150.756.987,86	143.684.505,43	784.676,31	6.287.806,12	146.449.151,62	97,14%
·Generic processes Barcelona de Serveis Municipals, SA (BSM)	150.756.987,86	143.684.505,43	784.676,31	6.287.806,12	146.449.151,62	97,14%
Barcelona Activa, SA (BASA) (7501)	73.423.641,02	63.481.977,94	1.474.783,38	8.466.879,70	14.345.266,08	19,54%
·Generic processes Barcelona Activa, SA (BASA)	73.423.641,02	63.481.977,94	1.474.783,38	8.466.879,70	14.345.266,08	19,54%
	280.823.018,76	245.920.017,65	13.417.323,24	21.485.677,87	181.112.900,67	64,49%

PROMOTING THE ECONOMY (1000)

FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
City Council (0)	27.212.386,36	0,00	7.019.210,00	20.193.176,36	74,21%
Manager's Office for Social Rights (2000)	4.545,63	0,00	0,00	4.545,63	100,00%
·Generic processes Social Rights	4.545,63	0,00	0,00	4.545,63	100,00%
Manager's Office for Economic Policy and Local Development (7001)	9.715.105,21	0,00	0,00	9.715.105,21	100,00%
Economic Policy and Local Development	9.715.105,21	0,00	0,00	9.715.105,21	100,00%
Manager's Office for Enterprise and Tourism (7002)	17.492.735,51	0,00	7.019.210,00	10.473.525,51	59,87%
·Generic processes Tourism, Trade and Markets	3.618.261,07	0,00	102.907,00	3.515.354,07	97,16%
Enterprise and Tourism	13.874.474,44	0,00	6.916.303,00	6.958.171,44	50,15%
Local Independent Bodies (2)	29.430.003,53	13.099.991,42	199.281,55	16.130.730,56	54,81%
Municipal Institute of Social Services (IMSS). (2201)	20.392,38	0,00	0,00	20.392,38	100,00%
·Generic processes Municipal Institute of Social Services (IMSS).	20.392,38	0,00	0,00	20.392,38	100,00%
Barcelona Municipal Markets Institute (IMMB) (7201)	29.409.611,15	13.099.991,42	199.281,55	16.110.338,18	54,78%
·Generic processes Barcelona Municipal Markets Institute (IMMB)	29.409.611,15	13.099.991,42	199.281,55	16.110.338,18	54,78%
Trading Companies (5)	224.180.628,88	146.462.501,62	14.331.916,08	63.386.211,18	28,27%
Barcelona de Serveis Municipals, SA (BSM) (5501)	150.756.987,86	146.449.151,62	0,00	4.307.836,24	2,86%
·Generic processes Barcelona de Serveis Municipals, SA (BSM)	150.756.987,86	146.449.151,62	0,00	4.307.836,24	2,86%
Barcelona Activa, SA (BASA) (7501)	73.423.641,02	13.350,00	14.331.916,08	59.078.374,94	80,46%
·Generic processes Barcelona Activa, SA (BASA)	73.423.641,02	13.350,00	14.331.916,08	59.078.374,94	80,46%
	280.823.018,76	159.562.493,04	21.550.407,63	99.710.118,10	35,51%

INFRASTRUCTURE AND URBAN COORDINATION (1200)

INFRASTRUCTURE AND URBAN COORDINATION (1200)

NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process vs City
Banking and Financial Services	19,47	0,00%	116.670,97	0,00%	0,02%	
Cleaning	33.677,14	0,14%	44.840.236,49	1,80%	0,08%	
Depreciation	195.178,73	0,79%	107.906.337,91	4,32%	0,18%	
External contracts	11.599.396,26	46,78%	669.325.030,04	26,80%	1,73%	
Financial expenses	163.225,22	0,66%	15.079.706,89	0,60%	1,08%	
Grants and Transfers	6.881.256,21	27,75%	468.397.931,82	18,76%	1,47%	
Human Resources	0,00	0,00%	136.880,88	0,01%	0,00%	
Human Resources: Company social contributions	785.723,48	3,17%	185.319.601,69	7,42%	0,42%	
Human Resources: Compensation	0,00	0,00%	599.974,30	0,02%	0,00%	
Human Resources: Compensation for the service	2.155,27	0,01%	401.303,21	0,02%	0,54%	
Human Resources: Other social costs	21.139,95	0,09%	8.597.310,59	0,34%	0,25%	
Human Resources: Transportation of personnel	5.255,80	0,02%	688.393,46	0,03%	0,76%	
Human Resources: Wages and salaries	2.982.137,73	12,03%	614.537.886,09	24,61%	0,49%	
Leases and rents	304.623,73	1,23%	35.278.799,37	1,41%	0,86%	
Maintenance, repairs and conservation	139.584,14	0,56%	73.228.547,76	2,93%	0,19%	
Notifications	78.565,70	0,32%	7.898.426,06	0,32%	0,99%	
Other expenses	1.084.699,55	4,37%	149.244.062,08	5,98%	0,73%	
Publicity and propaganda	108.730,55	0,44%	15.744.349,70	0,63%	0,69%	
Purchase of materials and perishable goods	9.558,33	0,04%	8.830.017,54	0,35%	0,11%	
Studies and technical works	254.945,15	1,03%	18.067.931,13	0,72%	1,41%	
Supplies: Electricity	37.444,77	0,15%	26.233.732,79	1,05%	0,14%	
Supplies: Gas	2.519,90	0,01%	4.160.076,99	0,17%	0,06%	
Supplies: Other	50.921,38	0,21%	25.861.195,71	1,04%	0,20%	
Supplies: Telephone and data	36.384,37	0,15%	5.332.258,06	0,21%	0,68%	
Supplies: Water	1.910,99	0,01%	5.974.368,97	0,24%	0,03%	
Taxes	5.855,27	0,02%	3.956.294,21	0,16%	0,15%	
Transports	10.666,62	0,04%	1.494.023,36	0,06%	0,71%	
	24.795.575,70	100,00%	2.497.251.348,10	100,00%		

INFRASTRUCTURE AND URBAN COORDINATION (1200)

COSTS OF MANDATORY AND NON-MANDATORY SERVICES BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

Type / Management / Subprocess	Subprocess Cost	% Cost	Mandatory* Cost	% Cost	% C.M. / Cost	Non Mandatory Cost	% Cost	% C.NotM. / Cost
City Council (0)	23.231.430,11	93,69%	22.339.051,83	93,46%	96,16%	892.378,28	100,00%	3,84%
Manager's Office for Social Rights (2000)	190.272,82	0,77%	190.272,82	0,80%	100,00%	0,00	0,00%	0,00%
·Generic processes Social Rights	185.209,08	0,75%	185.209,08	0,77%	100,00%	0,00	0,00%	0,00%
Family Services and Social Services	5.063,75	0,02%	5.063,75	0,02%	100,00%	0,00	0,00%	0,00%
Manager's Office for Urban Ecology (5000)	64.849,11	0,26%	64.849,11	0,27%	100,00%	0,00	0,00%	0,00%
·Generic processes Urban Ecology	64.849,11	0,26%	64.849,11	0,27%	100,00%	0,00	0,00%	0,00%
Deputy Manager's Office for Mobility and Infrastructures (5002)	22.976.308,18	92,66%	22.083.929,90	92,39%	96,12%	892.378,28	100,00%	3,88%
Infrastructures and Urban Areas	21.006.679,06	84,72%	20.829.516,91	87,14%	99,16%	177.162,16	19,85%	0,84%
Mobility and Infrastructures	18.859,08	0,08%	18.859,08	0,08%	100,00%	0,00	0,00%	0,00%
Urban Resilience	695.417,99	2,80%	1.812,98	0,01%	0,26%	693.605,01	77,73%	99,74%
Work Coordination in Public Areas	1.255.352,05	5,06%	1.233.740,93	5,16%	98,28%	21.611,12	2,42%	1,72%
Local Independent Bodies (2)	1.435.975,61	5,79%	1.435.975,61	6,01%	100,00%	0,00	0,00%	0,00%
Municipal Institute of Urban Planning (IMU) (5201)	1.435.975,61	5,79%	1.435.975,61	6,01%	100,00%	0,00	0,00%	0,00%
·Generic processes Municipal Institute of Urban Planning (IMU)	1.435.975,61	5,79%	1.435.975,61	6,01%	100,00%	0,00	0,00%	0,00%
Trading Companies (5)	128.169,98	0,52%	128.169,98	0,54%	100,00%	0,00	0,00%	0,00%
Barcelona Cicle de l'Aigua, SA (BCASA) (5505)	128.169,98	0,52%	128.169,98	0,54%	100,00%	0,00	0,00%	0,00%
·Generic processes Barcelona Cicle de l'Aigua, SA (BCASA)	128.169,98	0,52%	128.169,98	0,54%	100,00%	0,00	0,00%	0,00%
	24.795.575,70	100,00%	23.903.197,42	100,00%	96,40%	892.378,28	100,00%	3,60%

*In accordance with Law Regulating the Basis of Local Municipal Charter of Barcelona sectoral legislation to date.

INFRASTRUCTURE AND URBAN COORDINATION (1200)

COSTS OF MANDATORY AND NON-MANDATORY SERVICES BY TYPE, MANAGEMENT OFFICE AND INHABITANT

Type / Management / Subprocess	Subprocess Cost	Citizen Cost	Mandatory* Cost	Citizen Cost	Non Mandatory Cost	Citizen Cost
City Council (0)	23.231.430,11	14,19	22.339.051,83	13,65	892.378,28	0,55
Manager's Office for Social Rights (2000)	190.272,82	0,12	190.272,82	0,12	0,00	0,00
·Generic processes Social Rights	185.209,08	0,11	185.209,08	0,11	0,00	0,00
Family Services and Social Services	5.063,75	0,00	5.063,75	0,00	0,00	0,00
Manager's Office for Urban Ecology (5000)	64.849,11	0,04	64.849,11	0,04	0,00	0,00
·Generic processes Urban Ecology	64.849,11	0,04	64.849,11	0,04	0,00	0,00
Deputy Manager's Office for Mobility and Infrastructures (5002)	22.976.308,18	14,04	22.083.929,90	13,49	892.378,28	0,55
Infrastructures and Urban Areas	21.006.679,06	12,83	20.829.516,91	12,73	177.162,16	0,11
Mobility and Infrastructures	18.859,08	0,01	18.859,08	0,01	0,00	0,00
Urban Resilience	695.417,99	0,42	1.812,98	0,00	693.605,01	0,42
Work Coordination in Public Areas	1.255.352,05	0,77	1.233.740,93	0,75	21.611,12	0,01
Local Independent Bodies (2)	1.435.975,61	0,88	1.435.975,61	0,88	0,00	0,00
Municipal Institute of Urban Planning (IMU) (5201)	1.435.975,61	0,88	1.435.975,61	0,88	0,00	0,00
·Generic processes Municipal Institute of Urban Planning (IMU)	1.435.975,61	0,88	1.435.975,61	0,88	0,00	0,00
Trading Companies (5)	128.169,98	0,08	128.169,98	0,08	0,00	0,00
Barcelona Cicle de l'Aigua, SA (BCASA) (5505)	128.169,98	0,08	128.169,98	0,08	0,00	0,00
·Generic processes Barcelona Cicle de l'Aigua, SA (BCASA)	128.169,98	0,08	128.169,98	0,08	0,00	0,00
	24.795.575,70	15,15	23.903.197,42	14,60	892.378,28	0,55

Population: 1.636.762

INFRASTRUCTURE AND URBAN COORDINATION (1200)

COSTS AND INCOME BY SUBPROCESS

ALLOCATION OF COSTS

128.169,98	·Generic processes Barcelona Cicle de l'Aigua, SA (BCASA)	1.435.975,61	·Generic processes Municipal Institute of Urban Planning (IMU)	185.209,08	·Generic processes Social Rights
64.849,11	·Generic processes Urban Ecology	5.063,75	Family Services and Social Services	21.006.679,06	Infrastructures and Urban Areas
18.859,08	Mobility and Infrastructures	695.417,99	Urban Resilience	1.255.352,05	Work Coordination in Public Areas



0,00	·Generic processes Barcelona Cicle de l'Aigua, SA (BCASA)	0,00	·Generic processes Municipal Institute of Urban Planning (IMU)	12.740,38	·Generic processes Social Rights
0,00	·Generic processes Urban Ecology	0,00	Family Services and Social Services	46.074,42	Infrastructures and Urban Areas
0,00	Mobility and Infrastructures	7.666,67	Urban Resilience	17.751.505,55	Work Coordination in Public Areas

ALLOCATION OF INCOME

INFRASTRUCTURE AND URBAN COORDINATION (1200)

COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

Type / Manager's Office / Subprocess	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	23.231.430,11	20.041.071,77	432.979,61	2.757.378,73	17.817.987,02	76,70%
Manager's Office for Social Rights (2000)	190.272,82	158.220,08	7.059,43	24.993,31	12.740,38	6,70%
·Generic processes Social Rights	185.209,08	154.804,25	6.076,66	24.328,16	12.740,38	6,88%
Family Services and Social Services	5.063,75	3.415,83	982,77	665,15	0,00	
Manager's Office for Urban Ecology (5000)	64.849,11	53.052,45	969,33	10.827,33	0,00	
·Generic processes Urban Ecology	64.849,11	53.052,45	969,33	10.827,33	0,00	
Deputy Manager's Office for Mobility and Infrastructures (5002)	22.976.308,18	19.829.799,24	424.950,85	2.721.558,09	17.805.246,64	77,49%
Infrastructures and Urban Areas	21.006.679,06	18.132.141,42	386.283,36	2.488.254,29	46.074,42	0,22%
Mobility and Infrastructures	18.859,08	16.299,80	325,41	2.233,87	0,00	
Urban Resilience	695.417,99	601.046,01	11.999,28	82.372,70	7.666,67	1,10%
Work Coordination in Public Areas	1.255.352,05	1.080.312,01	26.342,80	148.697,24	17.751.505,55	1414,07%
Local Independent Bodies (2)	1.435.975,61	744.879,50	499.996,87	191.099,24	0,00	
Municipal Institute of Urban Planning (IMU) (5201)	1.435.975,61	744.879,50	499.996,87	191.099,24	0,00	
·Generic processes Municipal Institute of Urban Planning (IMU)	1.435.975,61	744.879,50	499.996,87	191.099,24	0,00	
Trading Companies (5)	128.169,98	110.429,48	2.324,33	15.416,17	0,00	
Barcelona Cicle de l'Aigua, SA (BCASA) (5505)	128.169,98	110.429,48	2.324,33	15.416,17	0,00	
·Generic processes Barcelona Cicle de l'Aigua, SA (BCASA)	128.169,98	110.429,48	2.324,33	15.416,17	0,00	
	24.795.575,70	20.896.380,75	935.300,81	2.963.894,14	17.817.987,02	71,86%

INFRASTRUCTURE AND URBAN COORDINATION (1200)
FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
City Council (0)	23.231.430,11	17.751.505,55	66.481,47	5.413.443,09	23,30%
Manager's Office for Social Rights (2000)	190.272,82	0,00	12.740,38	177.532,44	93,30%
- Generic processes Social Rights	185.209,08	0,00	12.740,38	172.468,70	93,12%
Family Services and Social Services	5.063,75	0,00	0,00	5.063,75	100,00%
Manager's Office for Urban Ecology (5000)	64.849,11	0,00	0,00	64.849,11	100,00%
- Generic processes Urban Ecology	64.849,11	0,00	0,00	64.849,11	100,00%
Deputy Manager's Office for Mobility and Infrastructures (5002)	22.976.308,18	17.751.505,55	53.741,09	5.171.061,54	22,51%
Infrastructures and Urban Areas	21.006.679,06	0,00	46.074,42	20.960.604,64	99,78%
Mobility and Infrastructures	18.859,08	0,00	0,00	18.859,08	100,00%
Urban Resilience	695.417,99	0,00	7.666,67	687.751,32	98,90%
Work Coordination in Public Areas	1.255.352,05	17.751.505,55	0,00	0,00	0,00%
Local Independent Bodies (2)	1.435.975,61	0,00	0,00	1.435.975,61	100,00%
Municipal Institute of Urban Planning (IMU) (5201)	1.435.975,61	0,00	0,00	1.435.975,61	100,00%
- Generic processes Municipal Institute of Urban Planning (IMU)	1.435.975,61	0,00	0,00	1.435.975,61	100,00%
Trading Companies (5)	128.169,98	0,00	0,00	128.169,98	100,00%
Barcelona Cicle de l'Aigua, SA (BCASA) (5505)	128.169,98	0,00	0,00	128.169,98	100,00%
- Generic processes Barcelona Cicle de l'Aigua, SA (BCASA)	128.169,98	0,00	0,00	128.169,98	100,00%
	24.795.575,70	17.751.505,55	66.481,47	6.977.588,68	28,14%

HOUSING (1300)

HOUSING (1300)

NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process vs City
Banking and Financial Services	1.004,69	0,00%	116.670,97	0,00%	0,86%	
Cleaning	1.115.071,85	1,50%	44.840.236,49	1,80%	2,49%	
Depreciation	8.730.308,81	11,77%	107.906.337,91	4,32%	8,09%	
External contracts	1.917.047,31	2,58%	669.325.030,04	26,80%	0,29%	
Financial expenses	2.684.708,87	3,62%	15.079.706,89	0,60%	17,80%	
Grants and Transfers	11.226.584,54	15,13%	468.397.931,82	18,76%	2,40%	
Human Resources	0,00	0,00%	136.880,88	0,01%	0,00%	
Human Resources: Company social contributions	3.820.736,81	5,15%	185.319.601,69	7,42%	2,06%	
Human Resources: Compensation	115.938,25	0,16%	599.974,30	0,02%	19,32%	
Human Resources: Compensation for the service	10.180,46	0,01%	401.303,21	0,02%	2,54%	
Human Resources: Other social costs	90.867,35	0,12%	8.597.310,59	0,34%	1,06%	
Human Resources: Transportation of personnel	22.137,86	0,03%	688.393,46	0,03%	3,22%	
Human Resources: Wages and salaries	13.605.771,76	18,34%	614.537.886,09	24,61%	2,21%	
Leases and rents	1.447.480,01	1,95%	35.278.799,37	1,41%	4,10%	
Maintenance, repairs and conservation	5.460.758,99	7,36%	73.228.547,76	2,93%	7,46%	
Notifications	243.376,85	0,33%	7.898.426,06	0,32%	3,08%	
Other expenses	17.450.885,35	23,52%	149.244.062,08	5,98%	11,69%	
Publicity and propaganda	417.016,20	0,56%	15.744.349,70	0,63%	2,65%	
Purchase of materials and perishable goods	253.938,61	0,34%	8.830.017,54	0,35%	2,88%	
Studies and technical works	959.097,67	1,29%	18.067.931,13	0,72%	5,31%	
Supplies: Electricity	329.445,47	0,44%	26.233.732,79	1,05%	1,26%	
Supplies: Gas	19.341,94	0,03%	4.160.076,99	0,17%	0,46%	
Supplies: Other	529.131,28	0,71%	25.861.195,71	1,04%	2,05%	
Supplies: Telephone and data	339.685,93	0,46%	5.332.258,06	0,21%	6,37%	
Supplies: Water	28.466,41	0,04%	5.974.368,97	0,24%	0,48%	
Taxes	3.329.642,87	4,49%	3.956.294,21	0,16%	84,16%	
Transports	51.540,09	0,07%	1.494.023,36	0,06%	3,45%	
	74.200.166,25	100,00%	2.497.251.348,10	100,00%		

HOUSING (1300)

COSTS OF MANDATORY AND NON-MANDATORY SERVICES BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

Type / Management / Subprocess	Subprocess Cost	% Cost	Mandatory* Cost	% Cost	% C.M. / Cost	Non Mandatory Cost	% Cost	% C.NotM. / Cost
Consortiums (3)	11.079.126,32	14,93%	11.079.126,32	38,30%	100,00%	0,00	0,00%	0,00%
Housing Consortium (CH) (2301)	11.079.126,32	14,93%	11.079.126,32	38,30%	100,00%	0,00	0,00%	0,00%
·Generic processes Housing Consortium (CH)	11.079.126,32	14,93%	11.079.126,32	38,30%	100,00%	0,00	0,00%	0,00%
Publicly Owned Business Organisations (4)	50.467.459,76	68,02%	17.845.744,73	61,70%	35,36%	32.621.715,03	72,05%	64,64%
Municipal Institute of Housing and Rehabilitation of Barcelona (IMHRB) (2401)	50.467.459,76	68,02%	17.845.744,73	61,70%	35,36%	32.621.715,03	72,05%	64,64%
·Generic processes Municipal Institute of Housing and Rehabilitation of Barcelona (IMHRB)	50.467.459,76	68,02%	17.845.744,73	61,70%	35,36%	32.621.715,03	72,05%	64,64%
Trading Companies (5)	12.653.580,17	17,05%	0,00	0,00%	0,00%	12.653.580,17	27,95%	100,00%
Fomento de Ciudad, SA (FOCISA) (5504)	12.653.580,17	17,05%	0,00	0,00%	0,00%	12.653.580,17	27,95%	100,00%
·Generic processes Fomento de Ciudad, SA (FOCISA)	12.653.580,17	17,05%	0,00	0,00%	0,00%	12.653.580,17	27,95%	100,00%
	74.200.166,25	100,00%	28.924.871,05	100,00%	38,98%	45.275.295,20	100,00%	61,02%

*In accordance with Law Regulating the Basis of Local Municipal Charter of Barcelona sectoral legislation to date.

HOUSING (1300)

COSTS OF MANDATORY AND NON-MANDATORY SERVICES BY TYPE, MANAGEMENT OFFICE AND INHABITANT

Type / Management / Subprocess	Subprocess Cost	Citizen Cost	Mandatory* Cost	Citizen Cost	Non Mandatory Cost	Citizen Cost
Consortiums (3)	11.079.126,32	6,77	11.079.126,32	6,77	0,00	0,00
Housing Consortium (CH) (2301)	11.079.126,32	6,77	11.079.126,32	6,77	0,00	0,00
·Generic processes Housing Consortium (CH)	11.079.126,32	6,77	11.079.126,32	6,77	0,00	0,00
Publicly Owned Business Organisations (4)	50.467.459,76	30,83	17.845.744,73	10,90	32.621.715,03	19,93
Municipal Institute of Housing and Rehabilitation of Barcelona (IMHRB) (2401)	50.467.459,76	30,83	17.845.744,73	10,90	32.621.715,03	19,93
·Generic processes Municipal Institute of Housing and Rehabilitation of Barcelona (IMHRB)	50.467.459,76	30,83	17.845.744,73	10,90	32.621.715,03	19,93
Trading Companies (5)	12.653.580,17	7,73	0,00	0,00	12.653.580,17	7,73
Fomento de Ciudad, SA (FOCISA) (5504)	12.653.580,17	7,73	0,00	0,00	12.653.580,17	7,73
·Generic processes Fomento de Ciudad, SA (FOCISA)	12.653.580,17	7,73	0,00	0,00	12.653.580,17	7,73
	74.200.166,25	45,33	28.924.871,05	17,67	45.275.295,20	27,66

Population: 1.636.762

HOUSING (1300)

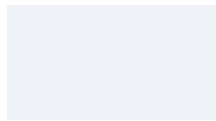
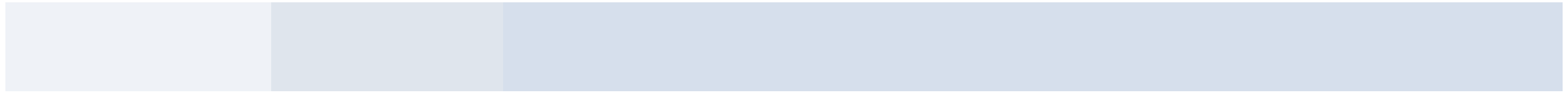
COSTS AND INCOME BY SUBPROCESS

ALLOCATION OF COSTS

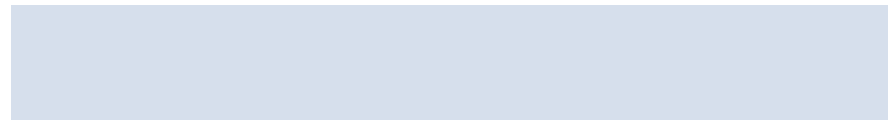
12.653.580,17 · Generic processes Fomento de Ciudad, SA (FOCISA)

11.079.126,32 · Generic processes Housing Consortium (CH)

50.467.459,76 · Generic processes Municipal Institute of Housing and Rehabilitation of Barcelona (IMHRB)



7.749.390,78 · Generic processes Fomento de Ciudad, SA (FOCISA)



0,00 · Generic processes Housing Consortium (CH)



32.740.116,14 · Generic processes Municipal Institute of Housing and Rehabilitation of Barcelona (IMHRB)

ALLOCATION OF INCOME

HOUSING (1300)

COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

Type / Manager's Office / Subprocess	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Consortiums (3)	11.079.126,32	9.336.457,18	573.682,52	1.168.986,62	0,00	
Housing Consortium (CH) (2301)	11.079.126,32	9.336.457,18	573.682,52	1.168.986,62	0,00	
·Generic processes Housing Consortium (CH)	11.079.126,32	9.336.457,18	573.682,52	1.168.986,62	0,00	
Publicly Owned Business Organisations (4)	50.467.459,76	41.363.368,98	3.011.709,18	6.092.381,59	32.740.116,14	64,87%
Municipal Institute of Housing and Rehabilitation of Barcelona (IMHRB) (2401)	50.467.459,76	41.363.368,98	3.011.709,18	6.092.381,59	32.740.116,14	64,87%
·Generic processes Municipal Institute of Housing and Rehabilitation of Barcelona	50.467.459,76	41.363.368,98	3.011.709,18	6.092.381,59	32.740.116,14	64,87%
Trading Companies (5)	12.653.580,17	8.258.035,17	2.800.927,73	1.594.617,27	7.749.390,78	61,24%
Fomento de Ciudad, SA (FOCISA) (5504)	12.653.580,17	8.258.035,17	2.800.927,73	1.594.617,27	7.749.390,78	61,24%
·Generic processes Fomento de Ciudad, SA (FOCISA)	12.653.580,17	8.258.035,17	2.800.927,73	1.594.617,27	7.749.390,78	61,24%
	74.200.166,25	58.957.861,33	6.386.319,43	8.855.985,49	40.489.506,92	54,57%

HOUSING (1300)

FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Consortiums (3)	11.079.126,32	0,00	0,00	11.079.126,32	100,00%
Housing Consortium (CH) (2301)	11.079.126,32	0,00	0,00	11.079.126,32	100,00%
·Generic processes Housing Consortium (CH)	11.079.126,32	0,00	0,00	11.079.126,32	100,00%
Publicly Owned Business Organisations (4)	50.467.459,76	32.407.349,40	332.766,74	17.727.343,62	35,13%
Municipal Institute of Housing and Rehabilitation of Barcelona (IMHRB) (2401)	50.467.459,76	32.407.349,40	332.766,74	17.727.343,62	35,13%
·Generic processes Municipal Institute of Housing and Rehabilitation of Barcelona (IMHRB)	50.467.459,76	32.407.349,40	332.766,74	17.727.343,62	35,13%
Trading Companies (5)	12.653.580,17	31.133,29	7.718.257,49	4.904.189,39	38,76%
Fomento de Ciudad, SA (FOCISA) (5504)	12.653.580,17	31.133,29	7.718.257,49	4.904.189,39	38,76%
·Generic processes Fomento de Ciudad, SA (FOCISA)	12.653.580,17	31.133,29	7.718.257,49	4.904.189,39	38,76%
	74.200.166,25	32.438.482,69	8.051.024,23	33.710.659,33	45,43%

DISTRICTS

COSTS, INCOME AND RATES OF COVERAGE BY DISTRICT

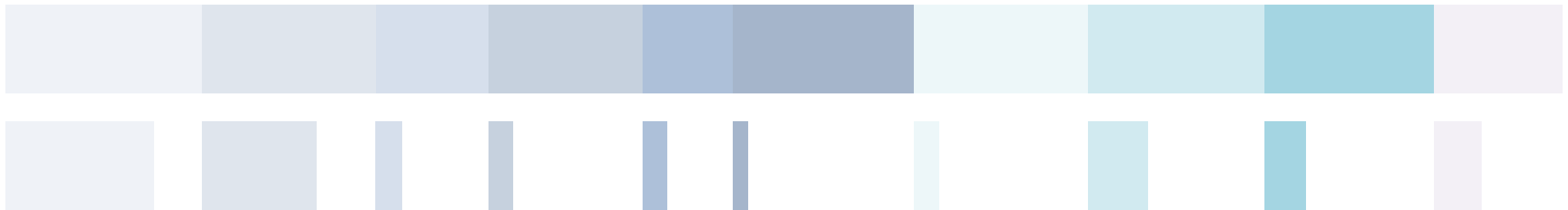
Process	Cost	Income	Coverage Rate	25%	50%	75%	100%
Ciutat Vella District (1101)	25.592.883,17	19.298.633,15	75,41%				
Eixample District (1102)	22.625.959,40	14.942.051,87	66,04%				
Sants-Monjuïc District (1103)	22.100.645,32	5.385.230,92	24,37%				
Les Corts District (1104)	11.726.729,01	3.119.716,35	26,60%				
Sarrià-Sant Gervasi District (1105)	16.732.257,06	6.149.442,95	36,75%				
Gràcia District (1106)	14.733.970,12	3.442.287,93	23,36%				
Horta-Guinardó District (1107)	20.032.551,64	3.196.466,99	15,96%				
Nou Barris District (1108)	23.655.076,80	1.949.305,41	8,24%				
Sant Andreu District (1109)	22.639.335,62	3.266.759,78	14,43%				
Sant Martí District (1110)	22.983.869,43	7.762.478,73	33,77%				
	202.823.277,59	68.512.374,08	33,78%				

COSTS AND INCOME BY DISTRICT

ALLOCATION OF COSTS

25.592.883,17	■	Ciutat Vella District (1101)
14.733.970,12	■	Gràcia District (1106)
11.726.729,01	■	Les Corts District (1104)
22.639.335,62	■	Sant Andreu District (1109)
22.100.645,32	■	Sants-Monjuïc District (1103)

22.625.959,40	■	Eixample District (1102)
20.032.551,64	■	Horta-Guinardó District (1107)
23.655.076,80	■	Nou Barris District (1108)
22.983.869,43	■	Sant Martí District (1110)
16.732.257,06	■	Sarrià-Sant Gervasi District (1105)



19.298.633,15	■	Ciutat Vella District (1101)
3.442.287,93	■	Gràcia District (1106)
3.119.716,35	■	Les Corts District (1104)
3.266.759,78	■	Sant Andreu District (1109)
5.385.230,92	■	Sants-Monjuïc District (1103)

14.942.051,87	■	Eixample District (1102)
3.196.466,99	■	Horta-Guinardó District (1107)
1.949.305,41	■	Nou Barris District (1108)
7.762.478,73	■	Sant Martí District (1110)
6.149.442,95	■	Sarrià-Sant Gervasi District (1105)

ALLOCATION OF INCOME

COST OF MANDATORY AND NON MANDATORY SERVICES BY DISTRICT

District	District Cost	% Cost	Mandatory* Cost	% Cost	% C.M. / Cost	Non Mandatory Cost	% Cost	% C.NotM. / Cost
Ciutat Vella District (1101)	25.592.883,17	12,62%	24.041.820,21	13,63%	93,94%	1.551.062,96	5,85%	6,06%
Eixample District (1102)	22.625.959,40	11,16%	19.321.690,18	10,96%	85,40%	3.304.269,22	12,47%	14,60%
Sants-Monjuïc District (1103)	22.100.645,32	10,90%	19.643.948,32	11,14%	88,88%	2.456.697,00	9,27%	11,12%
Les Corts District (1104)	11.726.729,01	5,78%	9.961.993,05	5,65%	84,95%	1.764.735,96	6,66%	15,05%
Sarrià-Sant Gervasi District (1105)	16.732.257,06	8,25%	13.141.209,21	7,45%	78,54%	3.591.047,86	13,56%	21,46%
Gràcia District (1106)	14.733.970,12	7,26%	13.019.356,92	7,38%	88,36%	1.714.613,20	6,47%	11,64%
Horta-Guinardó District (1107)	20.032.551,64	9,88%	18.462.391,87	10,47%	92,16%	1.570.159,77	5,93%	7,84%
Nou Barris District (1108)	23.655.076,80	11,66%	19.946.783,27	11,31%	84,32%	3.708.293,53	14,00%	15,68%
Sant Andreu District (1109)	22.639.335,62	11,16%	20.125.335,83	11,41%	88,90%	2.513.999,79	9,49%	11,10%
Sant Martí District (1110)	22.983.869,43	11,33%	18.667.445,61	10,59%	81,22%	4.316.423,82	16,29%	18,78%
	202.823.277,59	100,00%	176.331.974,47	100,00%	86,94%	26.491.303,12	100,00%	13,06%

*In accordance with Law Regulating the Basis of Local Municipal Charter of Barcelona sectoral legislation to date.

COST OF MANDATORY AND NON MANDATORY SERVICES BY DISTRICT AND CITIZEN

District	Population	District Cost	Citizen Cost	Mandatory* Cost	Citizen Cost	Non Mandatory Cost	Citizen Cost
Ciutat Vella District (1101)	103.429	25.592.883,17	247,44	24.041.820,21	232,45	1.551.062,96	15,00
Eixample District (1102)	265.910	22.625.959,40	85,09	19.321.690,18	72,66	3.304.269,22	12,43
Sants-Monjuïc District (1103)	184.091	22.100.645,32	120,05	19.643.948,32	106,71	2.456.697,00	13,35
Les Corts District (1104)	81.974	11.726.729,01	143,05	9.961.993,05	121,53	1.764.735,96	21,53
Sarrià-Sant Gervasi District (1105)	149.260	16.732.257,06	112,10	13.141.209,21	88,04	3.591.047,86	24,06
Gràcia District (1106)	121.798	14.733.970,12	120,97	13.019.356,92	106,89	1.714.613,20	14,08
Horta-Guinardó District (1107)	171.495	20.032.551,64	116,81	18.462.391,87	107,66	1.570.159,77	9,16
Nou Barris District (1108)	170.669	23.655.076,80	138,60	19.946.783,27	116,87	3.708.293,53	21,73
Sant Andreu District (1109)	149.821	22.639.335,62	151,11	20.125.335,83	134,33	2.513.999,79	16,78
Sant Martí District (1110)	238.315	22.983.869,43	96,44	18.667.445,61	78,33	4.316.423,82	18,11
	1.636.762	202.823.277,59	123,92	176.331.974,47	107,73	26.491.303,12	16,19

*In accordance with Law Regulating the Basis of Local Municipal Charter of Barcelona sectoral legislation to date.

CIUTAT VELLA DISTRICT (1101)

CIUTAT VELLA DISTRICT (1101)

NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process vs City
Banking and Financial Services	0,00	0,00%	116.670,97	0,00%	0,00%	
Cleaning	772.420,57	3,02%	44.840.236,49	1,80%	1,72%	
Depreciation	2.339.924,14	9,14%	107.906.337,91	4,32%	2,17%	
External contracts	7.190.213,58	28,09%	669.325.030,04	26,80%	1,07%	
Financial expenses	166.519,54	0,65%	15.079.706,89	0,60%	1,10%	
Grants and Transfers	3.315.744,38	12,96%	468.397.931,82	18,76%	0,71%	
Human Resources	0,00	0,00%	136.880,88	0,01%	0,00%	
Human Resources: Company social contributions	1.655.383,08	6,47%	185.319.601,69	7,42%	0,89%	
Human Resources: Compensation	0,00	0,00%	599.974,30	0,02%	0,00%	
Human Resources: Compensation for the service	1.736,62	0,01%	401.303,21	0,02%	0,43%	
Human Resources: Other social costs	26.318,28	0,10%	8.597.310,59	0,34%	0,31%	
Human Resources: Transportation of personnel	4.530,58	0,02%	688.393,46	0,03%	0,66%	
Human Resources: Wages and salaries	5.928.283,80	23,16%	614.537.886,09	24,61%	0,96%	
Leases and rents	446.686,06	1,75%	35.278.799,37	1,41%	1,27%	
Maintenance, repairs and conservation	1.237.982,25	4,84%	73.228.547,76	2,93%	1,69%	
Notifications	96.944,44	0,38%	7.898.426,06	0,32%	1,23%	
Other expenses	1.344.542,45	5,25%	149.244.062,08	5,98%	0,90%	
Publicity and propaganda	111.279,08	0,43%	15.744.349,70	0,63%	0,71%	
Purchase of materials and perishable goods	34.325,24	0,13%	8.830.017,54	0,35%	0,39%	
Studies and technical works	227.051,98	0,89%	18.067.931,13	0,72%	1,26%	
Supplies: Electricity	432.525,05	1,69%	26.233.732,79	1,05%	1,65%	
Supplies: Gas	34.392,88	0,13%	4.160.076,99	0,17%	0,83%	
Supplies: Other	70.215,58	0,27%	25.861.195,71	1,04%	0,27%	
Supplies: Telephone and data	93.293,06	0,36%	5.332.258,06	0,21%	1,75%	
Supplies: Water	50.267,14	0,20%	5.974.368,97	0,24%	0,84%	
Taxes	3.709,99	0,01%	3.956.294,21	0,16%	0,09%	
Transports	8.593,40	0,03%	1.494.023,36	0,06%	0,58%	
	25.592.883,17	100,00%	2.497.251.348,10	100,00%		

CIUTAT VELLA DISTRICT (1101)

COSTS OF MANDATORY AND NON-MANDATORY SERVICES BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

Type / Management / Subprocess	Subprocess Cost	% Cost	Mandatory* Cost	% Cost	% C.M. / Cost	Non Mandatory Cost	% Cost	% C.NotM. / Cost
City Council (0)	25.592.883,17	100,00%	24.041.820,21	100,00%	93,94%	1.551.062,96	100,00%	6,06%
District Manager's Office 01 Ciutat Vella (6001)	25.592.883,17	100,00%	24.041.820,21	100,00%	93,94%	1.551.062,96	100,00%	6,06%
·Generic processes Districts	1.862.433,04	7,28%	1.793.380,84	7,46%	96,29%	69.052,20	4,45%	3,71%
General Services	403.846,98	1,58%	403.846,98	1,68%	100,00%	0,00	0,00%	0,00%
Licensing and Public Areas Services	7.571.970,63	29,59%	7.571.970,63	31,49%	100,00%	0,00	0,00%	0,00%
Services to People and the Territory	15.754.632,52	61,56%	14.272.621,76	59,37%	90,59%	1.482.010,75	95,55%	9,41%
	25.592.883,17	100,00%	24.041.820,21	100,00%	93,94%	1.551.062,96	100,00%	6,06%

*In accordance with Law Regulating the Basis of Local Municipal Charter of Barcelona sectoral legislation to date.

CIUTAT VELLA DISTRICT (1101)

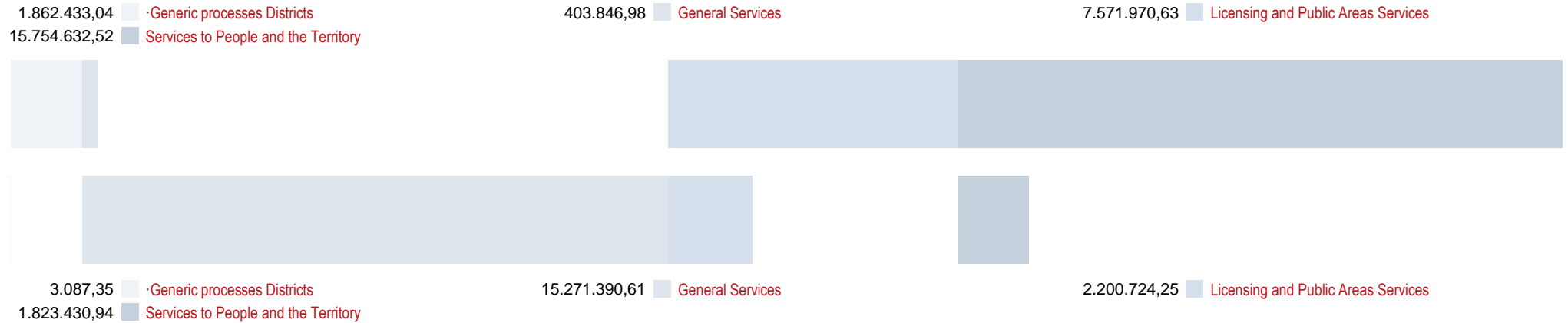
COSTS OF MANDATORY AND NON-MANDATORY SERVICES BY TYPE, MANAGEMENT OFFICE AND INHABITANT

Type / Management / Subprocess	Subprocess Cost	Citizen Cost	Mandatory* Cost	Citizen Cost	Non Mandatory Cost	Citizen Cost
City Council (0)	25.592.883,17	247,44	24.041.820,21	232,45	1.551.062,96	15,00
District Manager's Office 01 Ciutat Vella (6001)	25.592.883,17	247,44	24.041.820,21	232,45	1.551.062,96	15,00
-Generic processes Districts	1.862.433,04	18,01	1.793.380,84	17,34	69.052,20	0,67
General Services	403.846,98	3,90	403.846,98	3,90	0,00	0,00
Licensing and Public Areas Services	7.571.970,63	73,21	7.571.970,63	73,21	0,00	0,00
Services to People and the Territory	15.754.632,52	152,32	14.272.621,76	137,99	1.482.010,75	14,33
	25.592.883,17	247,44	24.041.820,21	232,45	1.551.062,96	15,00

Population: 103.429

CIUTAT VELLA DISTRICT (1101)
COSTS AND INCOME BY SUBPROCESS

ALLOCATION OF COSTS



ALLOCATION OF INCOME

CIUTAT VELLA DISTRICT (1101)

COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

Type / Manager's Office / Subprocess	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	25.592.883,17	14.016.332,11	8.362.582,08	3.213.968,97	19.298.633,15	75,41%
District Manager's Office 01 Ciutat Vella (6001)	25.592.883,17	14.016.332,11	8.362.582,08	3.213.968,97	19.298.633,15	75,41%
·Generic processes Districts	1.862.433,04	1.307.818,50	320.729,13	233.885,41	3.087,35	0,17%
General Services	403.846,98	283.585,25	69.546,39	50.715,34	15.271.390,61	3781,48%
Licensing and Public Areas Services	7.571.970,63	4.643.746,04	1.977.332,17	950.892,42	2.200.724,25	29,06%
Services to People and the Territory	15.754.632,52	7.781.182,32	5.994.974,40	1.978.475,80	1.823.430,94	11,57%
	25.592.883,17	14.016.332,11	8.362.582,08	3.213.968,97	19.298.633,15	75,41%

CIUTAT VELLA DISTRICT (1101)

FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
City Council (0)	25.592.883,17	17.379.848,16	1.918.784,99	6.294.250,02	24,59%
District Manager's Office 01 Ciutat Vella (6001)	25.592.883,17	17.379.848,16	1.918.784,99	6.294.250,02	24,59%
-Generic processes Districts	1.862.433,04	3.087,35	0,00	1.859.345,69	99,83%
General Services	403.846,98	15.271.390,61	0,00	0,00	0,00%
Licensing and Public Areas Services	7.571.970,63	1.981.308,26	219.415,99	5.371.246,38	70,94%
Services to People and the Territory	15.754.632,52	124.061,94	1.699.369,00	13.931.201,58	88,43%
	25.592.883,17	17.379.848,16	1.918.784,99	6.294.250,02	24,59%

EIXAMPLE DISTRICT (1102)

EIXAMPLE DISTRICT (1102)

NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process vs City
Banking and Financial Services	0,00	0,00%	116.670,97	0,00%	0,00%	
Cleaning	748.165,05	3,31%	44.840.236,49	1,80%	1,67%	
Depreciation	1.321.044,73	5,84%	107.906.337,91	4,32%	1,22%	
External contracts	4.424.167,10	19,55%	669.325.030,04	26,80%	0,66%	
Financial expenses	146.779,53	0,65%	15.079.706,89	0,60%	0,97%	
Grants and Transfers	3.065.704,48	13,55%	468.397.931,82	18,76%	0,65%	
Human Resources	0,00	0,00%	136.880,88	0,01%	0,00%	
Human Resources: Company social contributions	1.792.892,20	7,92%	185.319.601,69	7,42%	0,97%	
Human Resources: Compensation	0,00	0,00%	599.974,30	0,02%	0,00%	
Human Resources: Compensation for the service	1.497,21	0,01%	401.303,21	0,02%	0,37%	
Human Resources: Other social costs	22.961,52	0,10%	8.597.310,59	0,34%	0,27%	
Human Resources: Transportation of personnel	7.527,39	0,03%	688.393,46	0,03%	1,09%	
Human Resources: Wages and salaries	6.556.310,82	28,98%	614.537.886,09	24,61%	1,07%	
Leases and rents	1.228.127,15	5,43%	35.278.799,37	1,41%	3,48%	
Maintenance, repairs and conservation	1.264.855,43	5,59%	73.228.547,76	2,93%	1,73%	
Notifications	107.929,87	0,48%	7.898.426,06	0,32%	1,37%	
Other expenses	1.022.920,00	4,52%	149.244.062,08	5,98%	0,69%	
Publicity and propaganda	98.087,53	0,43%	15.744.349,70	0,63%	0,62%	
Purchase of materials and perishable goods	48.914,05	0,22%	8.830.017,54	0,35%	0,55%	
Studies and technical works	53.183,43	0,24%	18.067.931,13	0,72%	0,29%	
Supplies: Electricity	516.687,06	2,28%	26.233.732,79	1,05%	1,97%	
Supplies: Gas	20.479,41	0,09%	4.160.076,99	0,17%	0,49%	
Supplies: Other	37.380,64	0,17%	25.861.195,71	1,04%	0,14%	
Supplies: Telephone and data	86.162,14	0,38%	5.332.258,06	0,21%	1,62%	
Supplies: Water	43.337,21	0,19%	5.974.368,97	0,24%	0,73%	
Taxes	3.270,76	0,01%	3.956.294,21	0,16%	0,08%	
Transports	7.574,70	0,03%	1.494.023,36	0,06%	0,51%	
	22.625.959,40	100,00%	2.497.251.348,10	100,00%		

EIXAMPLE DISTRICT (1102)

COSTS OF MANDATORY AND NON-MANDATORY SERVICES BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

Type / Management / Subprocess	Subprocess Cost	% Cost	Mandatory* Cost	% Cost	% C.M. / Cost	Non Mandatory Cost	% Cost	% C.NotM. / Cost
City Council (0)	22.625.959,40	100,00%	19.321.690,18	100,00%	85,40%	3.304.269,22	100,00%	14,60%
District Manager's Office 02 Eixample (6002)	22.625.959,40	100,00%	19.321.690,18	100,00%	85,40%	3.304.269,22	100,00%	14,60%
·Generic processes Districts	1.161.670,43	5,13%	1.047.702,98	5,42%	90,19%	113.967,45	3,45%	9,81%
Licensing and Public Areas Services	10.030.451,66	44,33%	9.278.668,19	48,02%	92,50%	751.783,46	22,75%	7,50%
Services to People and the Territory	11.433.837,32	50,53%	8.995.319,01	46,56%	78,67%	2.438.518,31	73,80%	21,33%
	22.625.959,40	100,00%	19.321.690,18	100,00%	85,40%	3.304.269,22	100,00%	14,60%

*In accordance with Law Regulating the Basis of Local Municipal Charter of Barcelona sectoral legislation to date.

EIXAMPLE DISTRICT (1102)

COSTS OF MANDATORY AND NON-MANDATORY SERVICES BY TYPE, MANAGEMENT OFFICE AND INHABITANT

Type / Management / Subprocess	Subprocess Cost	Citizen Cost	Mandatory* Cost	Citizen Cost	Non Mandatory Cost	Citizen Cost
City Council (0)	22.625.959,40	85,09	19.321.690,18	72,66	3.304.269,22	12,43
District Manager's Office 02 Eixample (6002)	22.625.959,40	85,09	19.321.690,18	72,66	3.304.269,22	12,43
·Generic processes Districts	1.161.670,43	4,37	1.047.702,98	3,94	113.967,45	0,43
Licensing and Public Areas Services	10.030.451,66	37,72	9.278.668,19	34,89	751.783,46	2,83
Services to People and the Territory	11.433.837,32	43,00	8.995.319,01	33,83	2.438.518,31	9,17
	22.625.959,40	85,09	19.321.690,18	72,66	3.304.269,22	12,43

Population: 265.910

EIXAMPLE DISTRICT (1102)

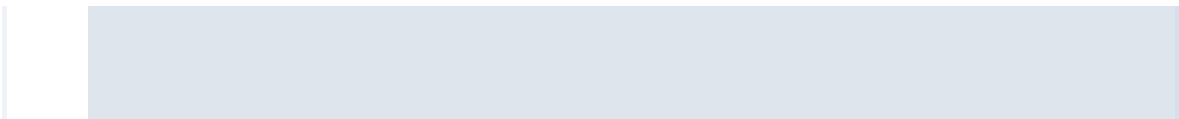
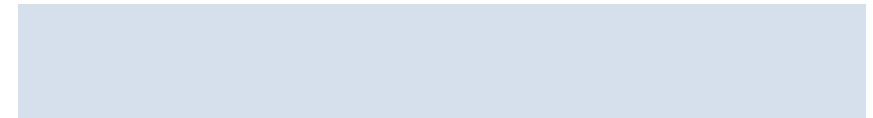
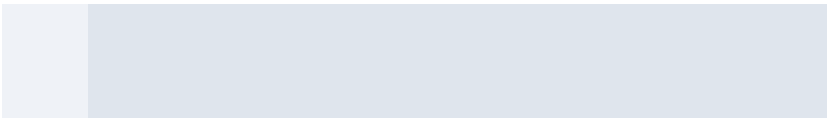
COSTS AND INCOME BY SUBPROCESS

ALLOCATION OF COSTS

1.161.670,43 ■ Generic processes Districts

10.030.451,66 ■ Licensing and Public Areas Services

11.433.837,32 ■ Services to People and the Territory



65.558,84 ■ Generic processes Districts

14.651.551,27 ■ Licensing and Public Areas Services

224.941,76 ■ Services to People and the Territory

ALLOCATION OF INCOME

EIXAMPLE DISTRICT (1102)

COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

Type / Manager's Office / Subprocess	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	22.625.959,40	12.296.187,73	7.429.824,22	2.899.947,46	14.942.051,87	66,04%
District Manager's Office 02 Eixample (6002)	22.625.959,40	12.296.187,73	7.429.824,22	2.899.947,46	14.942.051,87	66,04%
·Generic processes Districts	1.161.670,43	812.578,84	200.201,41	148.890,18	65.558,84	5,64%
Licensing and Public Areas Services	10.030.451,66	6.809.399,22	1.935.459,09	1.285.593,34	14.651.551,27	146,07%
Services to People and the Territory	11.433.837,32	4.674.209,67	5.294.163,71	1.465.463,94	224.941,76	1,97%
	22.625.959,40	12.296.187,73	7.429.824,22	2.899.947,46	14.942.051,87	66,04%

EIXAMPLE DISTRICT (1102)

FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
City Council (0)	22.625.959,40	14.790.837,44	151.214,43	7.683.907,53	33,96%
District Manager's Office 02 Eixample (6002)	22.625.959,40	14.790.837,44	151.214,43	7.683.907,53	33,96%
-Generic processes Districts	1.161.670,43	4.703,21	60.855,63	1.096.111,59	94,36%
Licensing and Public Areas Services	10.030.451,66	14.651.264,71	286,56	0,00	0,00%
Services to People and the Territory	11.433.837,32	134.869,52	90.072,24	11.208.895,56	98,03%
	22.625.959,40	14.790.837,44	151.214,43	7.683.907,53	33,96%

SANTS-MONJUÏC DISTRICT (1103)

SANTS-MONJUÏC DISTRICT (1103)

NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process vs City
Banking and Financial Services	0,00	0,00%	116.670,97	0,00%	0,00%	
Cleaning	895.101,56	4,05%	44.840.236,49	1,80%	2,00%	
Depreciation	2.242.805,64	10,15%	107.906.337,91	4,32%	2,08%	
External contracts	5.707.047,71	25,82%	669.325.030,04	26,80%	0,85%	
Financial expenses	143.500,05	0,65%	15.079.706,89	0,60%	0,95%	
Grants and Transfers	2.392.826,20	10,83%	468.397.931,82	18,76%	0,51%	
Human Resources	0,00	0,00%	136.880,88	0,01%	0,00%	
Human Resources: Company social contributions	1.369.476,20	6,20%	185.319.601,69	7,42%	0,74%	
Human Resources: Compensation	0,00	0,00%	599.974,30	0,02%	0,00%	
Human Resources: Compensation for the service	1.454,19	0,01%	401.303,21	0,02%	0,36%	
Human Resources: Other social costs	22.414,81	0,10%	8.597.310,59	0,34%	0,26%	
Human Resources: Transportation of personnel	7.326,35	0,03%	688.393,46	0,03%	1,06%	
Human Resources: Wages and salaries	5.227.359,00	23,65%	614.537.886,09	24,61%	0,85%	
Leases and rents	448.906,25	2,03%	35.278.799,37	1,41%	1,27%	
Maintenance, repairs and conservation	1.283.236,21	5,81%	73.228.547,76	2,93%	1,75%	
Notifications	101.137,59	0,46%	7.898.426,06	0,32%	1,28%	
Other expenses	1.188.394,62	5,38%	149.244.062,08	5,98%	0,80%	
Publicity and propaganda	95.895,97	0,43%	15.744.349,70	0,63%	0,61%	
Purchase of materials and perishable goods	81.587,35	0,37%	8.830.017,54	0,35%	0,92%	
Studies and technical works	144.236,75	0,65%	18.067.931,13	0,72%	0,80%	
Supplies: Electricity	534.068,21	2,42%	26.233.732,79	1,05%	2,04%	
Supplies: Gas	31.302,80	0,14%	4.160.076,99	0,17%	0,75%	
Supplies: Other	14.593,31	0,07%	25.861.195,71	1,04%	0,06%	
Supplies: Telephone and data	93.413,64	0,42%	5.332.258,06	0,21%	1,75%	
Supplies: Water	63.957,94	0,29%	5.974.368,97	0,24%	1,07%	
Taxes	3.197,51	0,01%	3.956.294,21	0,16%	0,08%	
Transports	7.405,46	0,03%	1.494.023,36	0,06%	0,50%	
	22.100.645,32	100,00%	2.497.251.348,10	100,00%		

SANTS-MONJUÏC DISTRICT (1103)

COSTS OF MANDATORY AND NON-MANDATORY SERVICES BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

Type / Management / Subprocess	Subprocess Cost	% Cost	Mandatory* Cost	% Cost	% C.M. / Cost	Non Mandatory Cost	% Cost	% C.NotM. / Cost
City Council (0)	22.100.645,32	100,00%	19.643.948,32	100,00%	88,88%	2.456.697,00	100,00%	11,12%
District Manager's Office 03 Sants-Monjuïc (6003)	22.100.645,32	100,00%	19.643.948,32	100,00%	88,88%	2.456.697,00	100,00%	11,12%
·Generic processes Districts	1.916.526,63	8,67%	1.135.165,45	5,78%	59,23%	781.361,18	31,81%	40,77%
General Services	788.320,86	3,57%	788.320,86	4,01%	100,00%	0,00	0,00%	0,00%
Licensing and Public Areas Services	6.427.382,94	29,08%	6.205.233,23	31,59%	96,54%	222.149,71	9,04%	3,46%
Services to People and the Territory	12.968.414,89	58,68%	11.515.228,78	58,62%	88,79%	1.453.186,11	59,15%	11,21%
	22.100.645,32	100,00%	19.643.948,32	100,00%	88,88%	2.456.697,00	100,00%	11,12%

*In accordance with Law Regulating the Basis of Local Municipal Charter of Barcelona sectoral legislation to date.

SANTS-MONJUÏC DISTRICT (1103)

COSTS OF MANDATORY AND NON-MANDATORY SERVICES BY TYPE, MANAGEMENT OFFICE AND INHABITANT

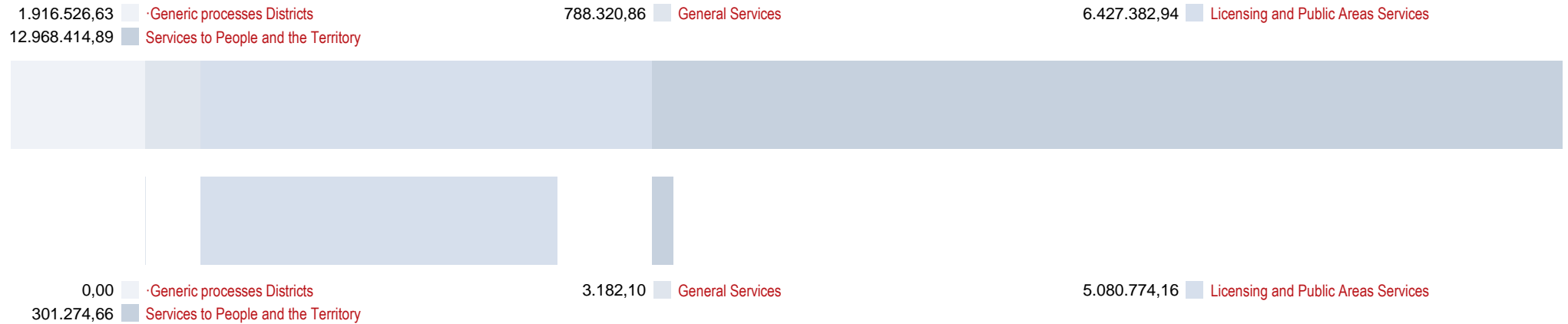
Type / Management / Subprocess	Subprocess Cost	Citizen Cost	Mandatory* Cost	Citizen Cost	Non Mandatory Cost	Citizen Cost
City Council (0)	22.100.645,32	120,05	19.643.948,32	106,71	2.456.697,00	13,35
District Manager's Office 03 Sants-Monjuïc (6003)	22.100.645,32	120,05	19.643.948,32	106,71	2.456.697,00	13,35
·Generic processes Districts	1.916.526,63	10,41	1.135.165,45	6,17	781.361,18	4,24
General Services	788.320,86	4,28	788.320,86	4,28	0,00	0,00
Licensing and Public Areas Services	6.427.382,94	34,91	6.205.233,23	33,71	222.149,71	1,21
Services to People and the Territory	12.968.414,89	70,45	11.515.228,78	62,55	1.453.186,11	7,89
	22.100.645,32	120,05	19.643.948,32	106,71	2.456.697,00	13,35

Population: 184.091

SANTS-MONJUÏC DISTRICT (1103)

COSTS AND INCOME BY SUBPROCESS

ALLOCATION OF COSTS



ALLOCATION OF INCOME

SANTS-MONJUÏC DISTRICT (1103)

COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

Type / Manager's Office / Subprocess	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	22.100.645,32	9.948.035,90	9.337.239,27	2.815.370,16	5.385.230,92	24,37%
District Manager's Office 03 Sants-Monjuïc (6003)	22.100.645,32	9.948.035,90	9.337.239,27	2.815.370,16	5.385.230,92	24,37%
·Generic processes Districts	1.916.526,63	1.171.958,69	500.424,31	244.143,63	0,00	
General Services	788.320,86	482.059,30	205.838,48	100.423,09	3.182,10	0,40%
Licensing and Public Areas Services	6.427.382,94	3.724.262,78	1.884.344,88	818.775,28	5.080.774,16	79,05%
Services to People and the Territory	12.968.414,89	4.569.755,13	6.746.631,61	1.652.028,15	301.274,66	2,32%
	22.100.645,32	9.948.035,90	9.337.239,27	2.815.370,16	5.385.230,92	24,37%

SANTS-MONJUÏC DISTRICT (1103)

FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
City Council (0)	22.100.645,32	5.329.294,99	55.935,93	16.715.414,40	75,63%
District Manager's Office 03 Sants-Monjuïc (6003)	22.100.645,32	5.329.294,99	55.935,93	16.715.414,40	75,63%
·Generic processes Districts	1.916.526,63	0,00	0,00	1.916.526,63	100,00%
General Services	788.320,86	3.182,10	0,00	785.138,76	99,60%
Licensing and Public Areas Services	6.427.382,94	5.078.022,90	2.751,26	1.346.608,78	20,95%
Services to People and the Territory	12.968.414,89	248.089,99	53.184,67	12.667.140,23	97,68%
	22.100.645,32	5.329.294,99	55.935,93	16.715.414,40	75,63%

LES CORTS DISTRICT (1104)

LES CORTS DISTRICT (1104)

NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process % City
Banking and Financial Services	0,00	0,00%	116.670,97	0,00%	0,00%	
Cleaning	432.999,17	3,69%	44.840.236,49	1,80%	0,97%	
Depreciation	762.600,19	6,50%	107.906.337,91	4,32%	0,71%	
External contracts	2.514.917,18	21,45%	669.325.030,04	26,80%	0,38%	
Financial expenses	75.931,61	0,65%	15.079.706,89	0,60%	0,50%	
Grants and Transfers	1.218.517,23	10,39%	468.397.931,82	18,76%	0,26%	
Human Resources	0,00	0,00%	136.880,88	0,01%	0,00%	
Human Resources: Company social contributions	965.026,77	8,23%	185.319.601,69	7,42%	0,52%	
Human Resources: Compensation	0,00	0,00%	599.974,30	0,02%	0,00%	
Human Resources: Compensation for the service	785,14	0,01%	401.303,21	0,02%	0,20%	
Human Resources: Other social costs	14.492,66	0,12%	8.597.310,59	0,34%	0,17%	
Human Resources: Transportation of personnel	2.802,97	0,02%	688.393,46	0,03%	0,41%	
Human Resources: Wages and salaries	3.651.718,72	31,14%	614.537.886,09	24,61%	0,59%	
Leases and rents	218.825,53	1,87%	35.278.799,37	1,41%	0,62%	
Maintenance, repairs and conservation	416.926,38	3,56%	73.228.547,76	2,93%	0,57%	
Notifications	42.430,75	0,36%	7.898.426,06	0,32%	0,54%	
Other expenses	969.329,46	8,27%	149.244.062,08	5,98%	0,65%	
Publicity and propaganda	50.742,39	0,43%	15.744.349,70	0,63%	0,32%	
Purchase of materials and perishable goods	14.856,69	0,13%	8.830.017,54	0,35%	0,17%	
Studies and technical works	36.913,43	0,31%	18.067.931,13	0,72%	0,20%	
Supplies: Electricity	245.024,65	2,09%	26.233.732,79	1,05%	0,93%	
Supplies: Gas	19.138,27	0,16%	4.160.076,99	0,17%	0,46%	
Supplies: Other	3.031,01	0,03%	25.861.195,71	1,04%	0,01%	
Supplies: Telephone and data	43.717,44	0,37%	5.332.258,06	0,21%	0,82%	
Supplies: Water	20.390,65	0,17%	5.974.368,97	0,24%	0,34%	
Taxes	1.692,20	0,01%	3.956.294,21	0,16%	0,04%	
Transports	3.918,52	0,03%	1.494.023,36	0,06%	0,26%	
	11.726.729,01	100,00%	2.497.251.348,10	100,00%		

LES CORTS DISTRICT (1104)

COSTS OF MANDATORY AND NON-MANDATORY SERVICES BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

Type / Management / Subprocess	Subprocess Cost	% Cost	Mandatory* Cost	% Cost	% C.M. / Cost	Non Mandatory Cost	% Cost	% C.NotM. / Cost
City Council (0)	11.726.729,01	100,00%	9.961.993,05	100,00%	84,95%	1.764.735,96	100,00%	15,05%
District Manager's Office 04 Les Corts (6004)	11.726.729,01	100,00%	9.961.993,05	100,00%	84,95%	1.764.735,96	100,00%	15,05%
·Generic processes Districts	272.452,96	2,32%	257.358,70	2,58%	94,46%	15.094,26	0,86%	5,54%
Licensing and Public Areas Services	4.999.777,23	42,64%	4.444.892,97	44,62%	88,90%	554.884,26	31,44%	11,10%
Services to People and the Territory	6.454.498,82	55,04%	5.259.741,39	52,80%	81,49%	1.194.757,43	67,70%	18,51%
	11.726.729,01	100,00%	9.961.993,05	100,00%	84,95%	1.764.735,96	100,00%	15,05%

*In accordance with Law Regulating the Basis of Local Municipal Charter of Barcelona sectoral legislation to date.

LES CORTS DISTRICT (1104)

COSTS OF MANDATORY AND NON-MANDATORY SERVICES BY TYPE, MANAGEMENT OFFICE AND INHABITANT

Type / Management / Subprocess	Subprocess Cost	Citizen Cost	Mandatory* Cost	Citizen Cost	Non Mandatory Cost	Citizen Cost
City Council (0)	11.726.729,01	143,05	9.961.993,05	121,53	1.764.735,96	21,53
District Manager's Office 04 Les Corts (6004)	11.726.729,01	143,05	9.961.993,05	121,53	1.764.735,96	21,53
·Generic processes Districts	272.452,96	3,32	257.358,70	3,14	15.094,26	0,18
Licensing and Public Areas Services	4.999.777,23	60,99	4.444.892,97	54,22	554.884,26	6,77
Services to People and the Territory	6.454.498,82	78,74	5.259.741,39	64,16	1.194.757,43	14,57
	11.726.729,01	143,05	9.961.993,05	121,53	1.764.735,96	21,53

Population: 81.974

LES CORTS DISTRICT (1104)
COSTS AND INCOME BY SUBPROCESS

ALLOCATION OF COSTS



ALLOCATION OF INCOME

LES CORTS DISTRICT (1104)

COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

Type / Manager's Office / Subprocess	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	11.726.729,01	5.309.166,43	4.895.442,83	1.522.119,74	3.119.716,35	26,60%
District Manager's Office 04 Les Corts (6004)	11.726.729,01	5.309.166,43	4.895.442,83	1.522.119,74	3.119.716,35	26,60%
·Generic processes Districts	272.452,96	174.922,02	62.166,78	35.364,17	3.104,39	1,14%
Licensing and Public Areas Services	4.999.777,23	2.578.284,58	1.772.525,69	648.966,96	3.060.608,61	61,21%
Services to People and the Territory	6.454.498,82	2.555.959,84	3.060.750,36	837.788,62	56.003,35	0,87%
	11.726.729,01	5.309.166,43	4.895.442,83	1.522.119,74	3.119.716,35	26,60%

LES CORTS DISTRICT (1104)

FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
City Council (0)	11.726.729,01	3.090.236,60	29.479,75	8.607.012,66	73,40%
District Manager's Office 04 Les Corts (6004)	11.726.729,01	3.090.236,60	29.479,75	8.607.012,66	73,40%
·Generic processes Districts	272.452,96	0,00	3.104,39	269.348,57	98,86%
Licensing and Public Areas Services	4.999.777,23	3.058.623,25	1.985,36	1.939.168,62	38,79%
Services to People and the Territory	6.454.498,82	31.613,35	24.390,00	6.398.495,47	99,13%
	11.726.729,01	3.090.236,60	29.479,75	8.607.012,66	73,40%

SARRIÀ-SANT GERVASI DISTRICT (1105)

SARRIÀ-SANT GERVASI DISTRICT (1105)
NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process vs City
Banking and Financial Services	0,00	0,00%	116.670,97	0,00%	0,00%	
Cleaning	259.709,06	1,55%	44.840.236,49	1,80%	0,58%	
Depreciation	1.335.794,41	7,98%	107.906.337,91	4,32%	1,24%	
External contracts	4.836.405,21	28,90%	669.325.030,04	26,80%	0,72%	
Financial expenses	108.745,27	0,65%	15.079.706,89	0,60%	0,72%	
Grants and Transfers	2.221.309,83	13,28%	468.397.931,82	18,76%	0,47%	
Human Resources	0,00	0,00%	136.880,88	0,01%	0,00%	
Human Resources: Company social contributions	1.215.853,68	7,27%	185.319.601,69	7,42%	0,66%	
Human Resources: Compensation	0,00	0,00%	599.974,30	0,02%	0,00%	
Human Resources: Compensation for the service	1.094,38	0,01%	401.303,21	0,02%	0,27%	
Human Resources: Other social costs	22.557,38	0,13%	8.597.310,59	0,34%	0,26%	
Human Resources: Transportation of personnel	10.577,57	0,06%	688.393,46	0,03%	1,54%	
Human Resources: Wages and salaries	4.643.874,37	27,75%	614.537.886,09	24,61%	0,76%	
Leases and rents	195.872,21	1,17%	35.278.799,37	1,41%	0,56%	
Maintenance, repairs and conservation	527.312,31	3,15%	73.228.547,76	2,93%	0,72%	
Notifications	69.352,94	0,41%	7.898.426,06	0,32%	0,88%	
Other expenses	553.699,04	3,31%	149.244.062,08	5,98%	0,37%	
Publicity and propaganda	145.284,38	0,87%	15.744.349,70	0,63%	0,92%	
Purchase of materials and perishable goods	23.489,74	0,14%	8.830.017,54	0,35%	0,27%	
Studies and technical works	58.270,43	0,35%	18.067.931,13	0,72%	0,32%	
Supplies: Electricity	348.309,19	2,08%	26.233.732,79	1,05%	1,33%	
Supplies: Gas	15.788,17	0,09%	4.160.076,99	0,17%	0,38%	
Supplies: Other	19.474,79	0,12%	25.861.195,71	1,04%	0,08%	
Supplies: Telephone and data	75.616,36	0,45%	5.332.258,06	0,21%	1,42%	
Supplies: Water	33.791,00	0,20%	5.974.368,97	0,24%	0,57%	
Taxes	2.422,96	0,01%	3.956.294,21	0,16%	0,06%	
Transports	7.652,38	0,05%	1.494.023,36	0,06%	0,51%	
	16.732.257,06	100,00%	2.497.251.348,10	100,00%		

SARRIÀ-SANT GERVASI DISTRICT (1105)

COSTS OF MANDATORY AND NON-MANDATORY SERVICES BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

Type / Management / Subprocess	Subprocess Cost	% Cost	Mandatory* Cost	% Cost	% C.M. / Cost	Non Mandatory Cost	% Cost	% C.NotM. / Cost
City Council (0)	16.732.257,06	100,00%	13.141.209,21	100,00%	78,54%	3.591.047,86	100,00%	21,46%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	16.732.257,06	100,00%	13.141.209,21	100,00%	78,54%	3.591.047,86	100,00%	21,46%
·Generic processes Districts	3.417.948,14	20,43%	3.393.029,76	25,82%	99,27%	24.918,38	0,69%	0,73%
Licensing and Public Areas Services	6.294.678,68	37,62%	4.416.687,19	33,61%	70,17%	1.877.991,49	52,30%	29,83%
Services to People and the Territory	7.019.630,24	41,95%	5.331.492,25	40,57%	75,95%	1.688.137,98	47,01%	24,05%
	16.732.257,06	100,00%	13.141.209,21	100,00%	78,54%	3.591.047,86	100,00%	21,46%

*In accordance with Law Regulating the Basis of Local Municipal Charter of Barcelona sectoral legislation to date.

SARRIÀ-SANT GERVASI DISTRICT (1105)

COSTS OF MANDATORY AND NON-MANDATORY SERVICES BY TYPE, MANAGEMENT OFFICE AND INHABITANT

Type / Management / Subprocess	Subprocess Cost	Citizen Cost	Mandatory* Cost	Citizen Cost	Non Mandatory Cost	Citizen Cost
City Council (0)	16.732.257,06	112,10	13.141.209,21	88,04	3.591.047,86	24,06
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	16.732.257,06	112,10	13.141.209,21	88,04	3.591.047,86	24,06
·Generic processes Districts	3.417.948,14	22,90	3.393.029,76	22,73	24.918,38	0,17
Licensing and Public Areas Services	6.294.678,68	42,17	4.416.687,19	29,59	1.877.991,49	12,58
Services to People and the Territory	7.019.630,24	47,03	5.331.492,25	35,72	1.688.137,98	11,31
	16.732.257,06	112,10	13.141.209,21	88,04	3.591.047,86	24,06

Population: 149.260

SARRIÀ-SANT GERVASI DISTRICT (1105)

COSTS AND INCOME BY SUBPROCESS

ALLOCATION OF COSTS



ALLOCATION OF INCOME

SARRIÀ-SANT GERVASI DISTRICT (1105)

COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

Type / Manager's Office / Subprocess	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	16.732.257,06	5.881.732,67	8.732.774,04	2.117.750,35	6.149.442,95	36,75%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	16.732.257,06	5.881.732,67	8.732.774,04	2.117.750,35	6.149.442,95	36,75%
·Generic processes Districts	3.417.948,14	1.864.563,97	1.120.784,98	432.599,19	3.632,58	0,11%
Licensing and Public Areas Services	6.294.678,68	1.501.573,69	3.996.406,86	796.698,14	5.672.219,34	90,11%
Services to People and the Territory	7.019.630,24	2.515.595,01	3.615.582,20	888.453,03	473.591,03	6,75%
	16.732.257,06	5.881.732,67	8.732.774,04	2.117.750,35	6.149.442,95	36,75%

SARRIÀ-SANT GERVASI DISTRICT (1105)

FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
City Council (0)	16.732.257,06	6.063.155,27	86.287,68	10.582.814,11	63,25%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	16.732.257,06	6.063.155,27	86.287,68	10.582.814,11	63,25%
·Generic processes Districts	3.417.948,14	3.632,58	0,00	3.414.315,56	99,89%
Licensing and Public Areas Services	6.294.678,68	5.638.064,48	34.154,86	622.459,34	9,89%
Services to People and the Territory	7.019.630,24	421.458,21	52.132,82	6.546.039,21	93,25%
	16.732.257,06	6.063.155,27	86.287,68	10.582.814,11	63,25%

GRÀCIA DISTRICT (1106)

GRÀCIA DISTRICT (1106)

NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process vs City
Banking and Financial Services	0,00	0,00%	116.670,97	0,00%	0,00%	
Cleaning	419.939,40	2,85%	44.840.236,49	1,80%	0,94%	
Depreciation	1.219.326,50	8,28%	107.906.337,91	4,32%	1,13%	
External contracts	2.817.776,62	19,12%	669.325.030,04	26,80%	0,42%	
Financial expenses	95.920,57	0,65%	15.079.706,89	0,60%	0,64%	
Grants and Transfers	1.561.531,50	10,60%	468.397.931,82	18,76%	0,33%	
Human Resources	0,00	0,00%	136.880,88	0,01%	0,00%	
Human Resources: Company social contributions	1.092.191,79	7,41%	185.319.601,69	7,42%	0,59%	
Human Resources: Compensation	0,00	0,00%	599.974,30	0,02%	0,00%	
Human Resources: Compensation for the service	1.171,72	0,01%	401.303,21	0,02%	0,29%	
Human Resources: Other social costs	13.846,61	0,09%	8.597.310,59	0,34%	0,16%	
Human Resources: Transportation of personnel	5.830,88	0,04%	688.393,46	0,03%	0,85%	
Human Resources: Wages and salaries	4.052.830,30	27,51%	614.537.886,09	24,61%	0,66%	
Leases and rents	635.462,02	4,31%	35.278.799,37	1,41%	1,80%	
Maintenance, repairs and conservation	779.861,31	5,29%	73.228.547,76	2,93%	1,06%	
Notifications	59.833,88	0,41%	7.898.426,06	0,32%	0,76%	
Other expenses	1.262.561,32	8,57%	149.244.062,08	5,98%	0,85%	
Publicity and propaganda	64.100,30	0,44%	15.744.349,70	0,63%	0,41%	
Purchase of materials and perishable goods	14.943,85	0,10%	8.830.017,54	0,35%	0,17%	
Studies and technical works	64.543,06	0,44%	18.067.931,13	0,72%	0,36%	
Supplies: Electricity	439.394,63	2,98%	26.233.732,79	1,05%	1,67%	
Supplies: Gas	20.894,29	0,14%	4.160.076,99	0,17%	0,50%	
Supplies: Other	13.089,21	0,09%	25.861.195,71	1,04%	0,05%	
Supplies: Telephone and data	62.081,19	0,42%	5.332.258,06	0,21%	1,16%	
Supplies: Water	27.329,52	0,19%	5.974.368,97	0,24%	0,46%	
Taxes	2.137,00	0,01%	3.956.294,21	0,16%	0,05%	
Transports	7.372,63	0,05%	1.494.023,36	0,06%	0,49%	
	14.733.970,12	100,00%	2.497.251.348,10	100,00%		

GRÀCIA DISTRICT (1106)

COSTS OF MANDATORY AND NON-MANDATORY SERVICES BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

Type / Management / Subprocess	Subprocess Cost	% Cost	Mandatory* Cost	% Cost	% C.M. / Cost	Non Mandatory Cost	% Cost	% C.NotM. / Cost
City Council (0)	14.733.970,12	100,00%	13.019.356,92	100,00%	88,36%	1.714.613,20	100,00%	11,64%
District Manager's Office 06 Gràcia (6006)	14.733.970,12	100,00%	13.019.356,92	100,00%	88,36%	1.714.613,20	100,00%	11,64%
·Generic processes Districts	808.679,69	5,49%	796.853,22	6,12%	98,54%	11.826,46	0,69%	1,46%
General Services	176.299,15	1,20%	176.299,15	1,35%	100,00%	0,00	0,00%	0,00%
Licensing and Public Areas Services	5.243.216,31	35,59%	4.720.883,06	36,26%	90,04%	522.333,25	30,46%	9,96%
Services to People and the Territory	8.505.774,97	57,73%	7.325.321,49	56,26%	86,12%	1.180.453,49	68,85%	13,88%
	14.733.970,12	100,00%	13.019.356,92	100,00%	88,36%	1.714.613,20	100,00%	11,64%

*In accordance with Law Regulating the Basis of Local Municipal Charter of Barcelona sectoral legislation to date.

GRÀCIA DISTRICT (1106)

COSTS OF MANDATORY AND NON-MANDATORY SERVICES BY TYPE, MANAGEMENT OFFICE AND INHABITANT

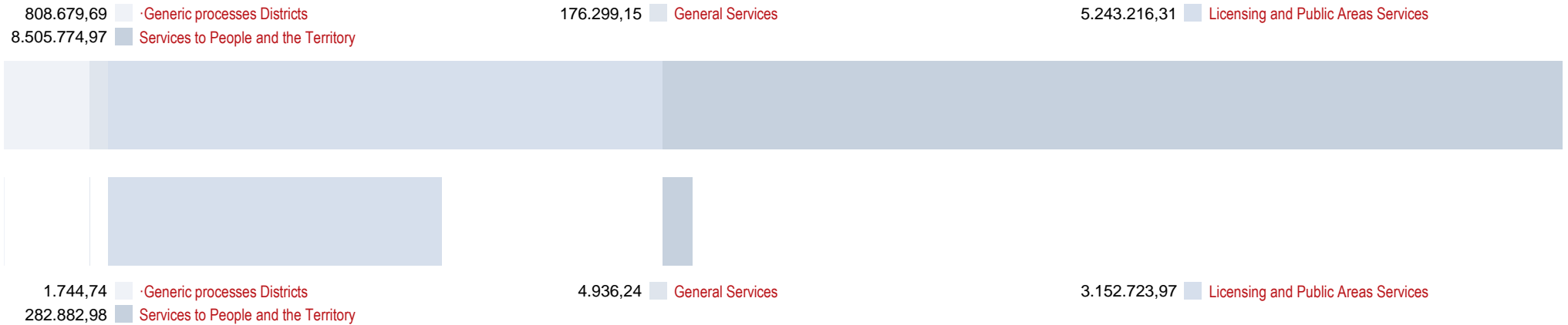
Type / Management / Subprocess	Subprocess Cost	Citizen Cost	Mandatory* Cost	Citizen Cost	Non Mandatory Cost	Citizen Cost
City Council (0)	14.733.970,12	120,97	13.019.356,92	106,89	1.714.613,20	14,08
District Manager's Office 06 Gràcia (6006)	14.733.970,12	120,97	13.019.356,92	106,89	1.714.613,20	14,08
·Generic processes Districts	808.679,69	6,64	796.853,22	6,54	11.826,46	0,10
General Services	176.299,15	1,45	176.299,15	1,45	0,00	0,00
Licensing and Public Areas Services	5.243.216,31	43,05	4.720.883,06	38,76	522.333,25	4,29
Services to People and the Territory	8.505.774,97	69,84	7.325.321,49	60,14	1.180.453,49	9,69
	14.733.970,12	120,97	13.019.356,92	106,89	1.714.613,20	14,08

Population: 121.798

GRÀCIA DISTRICT (1106)

COSTS AND INCOME BY SUBPROCESS

ALLOCATION OF COSTS



ALLOCATION OF INCOME

GRÀCIA DISTRICT (1106)

COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

Type / Manager's Office / Subprocess	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	14.733.970,12	7.648.301,48	5.242.667,39	1.843.001,25	3.442.287,93	23,36%
District Manager's Office 06 Gràcia (6006)	14.733.970,12	7.648.301,48	5.242.667,39	1.843.001,25	3.442.287,93	23,36%
·Generic processes Districts	808.679,69	530.958,28	176.567,57	101.153,84	1.744,74	0,22%
General Services	176.299,15	115.753,49	38.493,25	22.052,41	4.936,24	2,80%
Licensing and Public Areas Services	5.243.216,31	3.404.005,93	1.183.361,74	655.848,64	3.152.723,97	60,13%
Services to People and the Territory	8.505.774,97	3.597.583,79	3.844.244,82	1.063.946,36	282.882,98	3,33%
	14.733.970,12	7.648.301,48	5.242.667,39	1.843.001,25	3.442.287,93	23,36%

GRÀCIA DISTRICT (1106)

FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
City Council (0)	14.733.970,12	3.281.241,82	161.046,11	11.291.682,19	76,64%
District Manager's Office 06 Gràcia (6006)	14.733.970,12	3.281.241,82	161.046,11	11.291.682,19	76,64%
·Generic processes Districts	808.679,69	1.744,74	0,00	806.934,95	99,78%
General Services	176.299,15	0,00	4.936,24	171.362,91	97,20%
Licensing and Public Areas Services	5.243.216,31	3.152.723,97	0,00	2.090.492,34	39,87%
Services to People and the Territory	8.505.774,97	126.773,11	156.109,87	8.222.891,99	96,67%
	14.733.970,12	3.281.241,82	161.046,11	11.291.682,19	76,64%

HORTA-GUINARDÓ DISTRICT (1107)

HORTA-GUINARDÓ DISTRICT (1107)

NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process vs City
Banking and Financial Services	0,00	0,00%	116.670,97	0,00%	0,00%	
Cleaning	699.964,66	3,49%	44.840.236,49	1,80%	1,56%	
Depreciation	2.464.121,23	12,30%	107.906.337,91	4,32%	2,28%	
External contracts	5.065.805,94	25,29%	669.325.030,04	26,80%	0,76%	
Financial expenses	129.826,23	0,65%	15.079.706,89	0,60%	0,86%	
Grants and Transfers	2.296.487,80	11,46%	468.397.931,82	18,76%	0,49%	
Human Resources	0,00	0,00%	136.880,88	0,01%	0,00%	
Human Resources: Company social contributions	1.215.257,45	6,07%	185.319.601,69	7,42%	0,66%	
Human Resources: Compensation	0,00	0,00%	599.974,30	0,02%	0,00%	
Human Resources: Compensation for the service	1.333,92	0,01%	401.303,21	0,02%	0,33%	
Human Resources: Other social costs	31.380,54	0,16%	8.597.310,59	0,34%	0,37%	
Human Resources: Transportation of personnel	9.298,20	0,05%	688.393,46	0,03%	1,35%	
Human Resources: Wages and salaries	4.529.402,91	22,61%	614.537.886,09	24,61%	0,74%	
Leases and rents	402.579,78	2,01%	35.278.799,37	1,41%	1,14%	
Maintenance, repairs and conservation	1.056.557,61	5,27%	73.228.547,76	2,93%	1,44%	
Notifications	78.279,86	0,39%	7.898.426,06	0,32%	0,99%	
Other expenses	1.061.792,01	5,30%	149.244.062,08	5,98%	0,71%	
Publicity and propaganda	86.758,25	0,43%	15.744.349,70	0,63%	0,55%	
Purchase of materials and perishable goods	30.830,84	0,15%	8.830.017,54	0,35%	0,35%	
Studies and technical works	98.221,54	0,49%	18.067.931,13	0,72%	0,54%	
Supplies: Electricity	529.708,00	2,64%	26.233.732,79	1,05%	2,02%	
Supplies: Gas	21.000,53	0,10%	4.160.076,99	0,17%	0,50%	
Supplies: Other	23.895,09	0,12%	25.861.195,71	1,04%	0,09%	
Supplies: Telephone and data	93.156,28	0,47%	5.332.258,06	0,21%	1,75%	
Supplies: Water	94.305,25	0,47%	5.974.368,97	0,24%	1,58%	
Taxes	2.893,15	0,01%	3.956.294,21	0,16%	0,07%	
Transports	9.694,56	0,05%	1.494.023,36	0,06%	0,65%	
	20.032.551,64	100,00%	2.497.251.348,10	100,00%		

HORTA-GUINARDÓ DISTRICT (1107)

COSTS OF MANDATORY AND NON-MANDATORY SERVICES BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

Type / Management / Subprocess	Subprocess Cost	% Cost	Mandatory* Cost	% Cost	% C.M. / Cost	Non Mandatory Cost	% Cost	% C.NotM. / Cost
City Council (0)	20.032.551,64	100,00%	18.462.391,87	100,00%	92,16%	1.570.159,77	100,00%	7,84%
District Manager's Office 07 Horta-Guinardó (6007)	20.032.551,64	100,00%	18.462.391,87	100,00%	92,16%	1.570.159,77	100,00%	7,84%
·Generic processes Districts	256.971,12	1,28%	256.971,12	1,39%	100,00%	0,00	0,00%	0,00%
Licensing and Public Areas Services	6.917.260,43	34,53%	6.917.260,43	37,47%	100,00%	0,00	0,00%	0,00%
Services to People and the Territory	12.858.320,09	64,19%	11.288.160,31	61,14%	87,79%	1.570.159,77	100,00%	12,21%
	20.032.551,64	100,00%	18.462.391,87	100,00%	92,16%	1.570.159,77	100,00%	7,84%

*In accordance with Law Regulating the Basis of Local Municipal Charter of Barcelona sectoral legislation to date.

HORTA-GUINARDÓ DISTRICT (1107)

COSTS OF MANDATORY AND NON-MANDATORY SERVICES BY TYPE, MANAGEMENT OFFICE AND INHABITANT

Type / Management / Subprocess	Subprocess Cost	Citizen Cost	Mandatory* Cost	Citizen Cost	Non Mandatory Cost	Citizen Cost
City Council (0)	20.032.551,64	116,81	18.462.391,87	107,66	1.570.159,77	9,16
District Manager's Office 07 Horta-Guinardó (6007)	20.032.551,64	116,81	18.462.391,87	107,66	1.570.159,77	9,16
·Generic processes Districts	256.971,12	1,50	256.971,12	1,50	0,00	0,00
Licensing and Public Areas Services	6.917.260,43	40,34	6.917.260,43	40,34	0,00	0,00
Services to People and the Territory	12.858.320,09	74,98	11.288.160,31	65,82	1.570.159,77	9,16
	20.032.551,64	116,81	18.462.391,87	107,66	1.570.159,77	9,16

Population: 171.495

HORTA-GUINARDÓ DISTRICT (1107)

COSTS AND INCOME BY SUBPROCESS

ALLOCATION OF COSTS



ALLOCATION OF INCOME

HORTA-GUINARDÓ DISTRICT (1107)

COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

Type / Manager's Office / Subprocess	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	20.032.551,64	7.669.941,17	9.777.681,17	2.584.929,31	3.196.466,99	15,96%
District Manager's Office 07 Horta-Guinardó (6007)	20.032.551,64	7.669.941,17	9.777.681,17	2.584.929,31	3.196.466,99	15,96%
·Generic processes Districts	256.971,12	155.064,80	68.747,69	33.158,64	30.377,99	11,82%
Licensing and Public Areas Services	6.917.260,43	3.868.187,27	2.156.494,45	892.578,72	2.911.576,32	42,09%
Services to People and the Territory	12.858.320,09	3.646.689,10	7.552.439,03	1.659.191,95	254.512,68	1,98%
	20.032.551,64	7.669.941,17	9.777.681,17	2.584.929,31	3.196.466,99	15,96%

HORTA-GUINARDÓ DISTRICT (1107)

FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
City Council (0)	20.032.551,64	3.031.469,78	164.997,21	16.836.084,65	84,04%
District Manager's Office 07 Horta-Guinardó (6007)	20.032.551,64	3.031.469,78	164.997,21	16.836.084,65	84,04%
·Generic processes Districts	256.971,12	9.544,53	20.833,46	226.593,13	88,18%
Licensing and Public Areas Services	6.917.260,43	2.901.548,53	10.027,79	4.005.684,11	57,91%
Services to People and the Territory	12.858.320,09	120.376,72	134.135,96	12.603.807,41	98,02%
	20.032.551,64	3.031.469,78	164.997,21	16.836.084,65	84,04%

NOU BARRIS DISTRICT (1108)

NOU BARRIS DISTRICT (1108)

NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process % City
Banking and Financial Services	0,00	0,00%	116.670,97	0,00%	0,00%	
Cleaning	728.733,38	3,08%	44.840.236,49	1,80%	1,63%	
Depreciation	2.307.178,68	9,75%	107.906.337,91	4,32%	2,14%	
External contracts	7.512.819,96	31,76%	669.325.030,04	26,80%	1,12%	
Financial expenses	154.288,52	0,65%	15.079.706,89	0,60%	1,02%	
Grants and Transfers	3.192.928,01	13,50%	468.397.931,82	18,76%	0,68%	
Human Resources	0,00	0,00%	136.880,88	0,01%	0,00%	
Human Resources: Company social contributions	1.321.315,08	5,59%	185.319.601,69	7,42%	0,71%	
Human Resources: Compensation	0,00	0,00%	599.974,30	0,02%	0,00%	
Human Resources: Compensation for the service	1.511,72	0,01%	401.303,21	0,02%	0,38%	
Human Resources: Other social costs	27.071,65	0,11%	8.597.310,59	0,34%	0,31%	
Human Resources: Transportation of personnel	5.864,78	0,02%	688.393,46	0,03%	0,85%	
Human Resources: Wages and salaries	5.026.918,40	21,25%	614.537.886,09	24,61%	0,82%	
Leases and rents	543.131,90	2,30%	35.278.799,37	1,41%	1,54%	
Maintenance, repairs and conservation	1.131.864,74	4,78%	73.228.547,76	2,93%	1,55%	
Notifications	78.152,77	0,33%	7.898.426,06	0,32%	0,99%	
Other expenses	341.140,88	1,44%	149.244.062,08	5,98%	0,23%	
Publicity and propaganda	143.896,46	0,61%	15.744.349,70	0,63%	0,91%	
Purchase of materials and perishable goods	29.023,95	0,12%	8.830.017,54	0,35%	0,33%	
Studies and technical works	74.252,99	0,31%	18.067.931,13	0,72%	0,41%	
Supplies: Electricity	685.467,53	2,90%	26.233.732,79	1,05%	2,61%	
Supplies: Gas	65.297,94	0,28%	4.160.076,99	0,17%	1,57%	
Supplies: Other	83.026,11	0,35%	25.861.195,71	1,04%	0,32%	
Supplies: Telephone and data	86.516,72	0,37%	5.332.258,06	0,21%	1,62%	
Supplies: Water	89.912,21	0,38%	5.974.368,97	0,24%	1,50%	
Taxes	3.437,00	0,01%	3.956.294,21	0,16%	0,09%	
Transports	21.325,45	0,09%	1.494.023,36	0,06%	1,43%	
	23.655.076,80	100,00%	2.497.251.348,10	100,00%		

NOU BARRIS DISTRICT (1108)

COSTS OF MANDATORY AND NON-MANDATORY SERVICES BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

Type / Management / Subprocess	Subprocess Cost	% Cost	Mandatory* Cost	% Cost	% C.M. / Cost	Non Mandatory Cost	% Cost	% C.NotM. / Cost
City Council (0)	23.655.076,80	100,00%	19.946.783,27	100,00%	84,32%	3.708.293,53	100,00%	15,68%
District Manager's Office 08 Nou Barris (6008)	23.655.076,80	100,00%	19.946.783,27	100,00%	84,32%	3.708.293,53	100,00%	15,68%
·Generic processes Districts	2.964.950,54	12,53%	2.964.950,54	14,86%	100,00%	0,00	0,00%	0,00%
General Services	215.873,67	0,91%	215.873,67	1,08%	100,00%	0,00	0,00%	0,00%
Licensing and Public Areas Services	6.129.356,76	25,91%	5.316.344,96	26,65%	86,74%	813.011,80	21,92%	13,26%
Services to People and the Territory	14.344.895,82	60,64%	11.449.614,10	57,40%	79,82%	2.895.281,73	78,08%	20,18%
	23.655.076,80	100,00%	19.946.783,27	100,00%	84,32%	3.708.293,53	100,00%	15,68%

*In accordance with Law Regulating the Basis of Local Municipal Charter of Barcelona sectoral legislation to date.

NOU BARRIS DISTRICT (1108)

COSTS OF MANDATORY AND NON-MANDATORY SERVICES BY TYPE, MANAGEMENT OFFICE AND INHABITANT

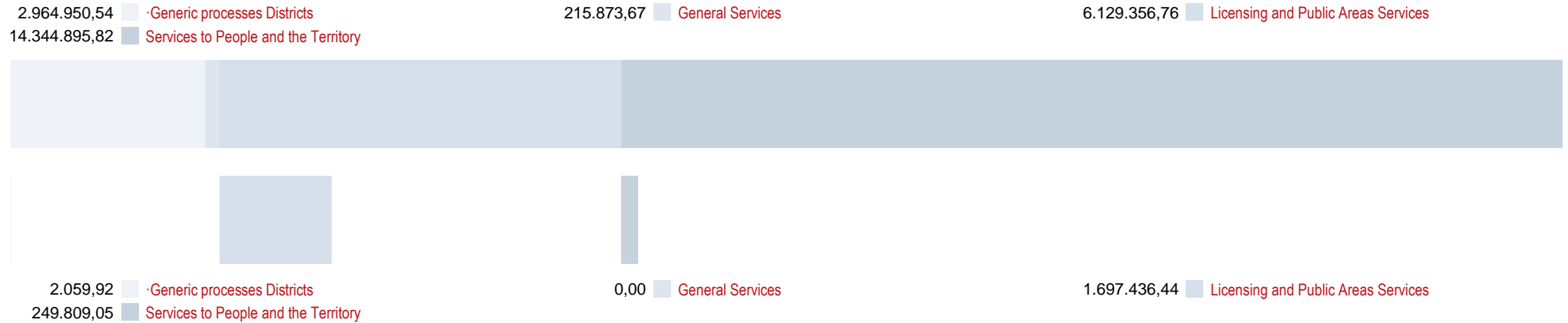
Type / Management / Subprocess	Subprocess Cost	Citizen Cost	Mandatory* Cost	Citizen Cost	Non Mandatory Cost	Citizen Cost
City Council (0)	23.655.076,80	138,60	19.946.783,27	116,87	3.708.293,53	21,73
District Manager's Office 08 Nou Barris (6008)	23.655.076,80	138,60	19.946.783,27	116,87	3.708.293,53	21,73
·Generic processes Districts	2.964.950,54	17,37	2.964.950,54	17,37	0,00	0,00
General Services	215.873,67	1,26	215.873,67	1,26	0,00	0,00
Licensing and Public Areas Services	6.129.356,76	35,91	5.316.344,96	31,15	813.011,80	4,76
Services to People and the Territory	14.344.895,82	84,05	11.449.614,10	67,09	2.895.281,73	16,96
	23.655.076,80	138,60	19.946.783,27	116,87	3.708.293,53	21,73

Population: 170.669

NOU BARRIS DISTRICT (1108)

COSTS AND INCOME BY SUBPROCESS

ALLOCATION OF COSTS



ALLOCATION OF INCOME

NOU BARRIS DISTRICT (1108)

COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

Type / Manager's Office / Subprocess	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	23.655.076,80	10.442.106,96	10.293.054,11	2.919.915,73	1.949.305,41	8,24%
District Manager's Office 08 Nou Barris (6008)	23.655.076,80	10.442.106,96	10.293.054,11	2.919.915,73	1.949.305,41	8,24%
·Generic processes Districts	2.964.950,54	1.861.611,19	737.354,25	365.985,10	2.059,92	0,07%
General Services	215.873,67	135.541,16	53.685,67	26.646,83	0,00	
Licensing and Public Areas Services	6.129.356,76	3.568.675,47	1.804.090,84	756.590,45	1.697.436,44	27,69%
Services to People and the Territory	14.344.895,82	4.876.279,14	7.697.923,34	1.770.693,34	249.809,05	1,74%
	23.655.076,80	10.442.106,96	10.293.054,11	2.919.915,73	1.949.305,41	8,24%

NOU BARRIS DISTRICT (1108)

FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
City Council (0)	23.655.076,80	1.891.060,75	58.244,66	21.705.771,39	91,76%
District Manager's Office 08 Nou Barris (6008)	23.655.076,80	1.891.060,75	58.244,66	21.705.771,39	91,76%
·Generic processes Districts	2.964.950,54	2.059,92	0,00	2.962.890,62	99,93%
General Services	215.873,67	0,00	0,00	215.873,67	100,00%
Licensing and Public Areas Services	6.129.356,76	1.690.902,02	6.534,42	4.431.920,32	72,31%
Services to People and the Territory	14.344.895,82	198.098,81	51.710,24	14.095.086,77	98,26%
	23.655.076,80	1.891.060,75	58.244,66	21.705.771,39	91,76%

SANT ANDREU DISTRICT (1109)

SANT ANDREU DISTRICT (1109)

NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process vs City
Banking and Financial Services	0,00	0,00%	116.670,97	0,00%	0,00%	
Cleaning	805.015,17	3,56%	44.840.236,49	1,80%	1,80%	
Depreciation	1.471.188,43	6,50%	107.906.337,91	4,32%	1,36%	
External contracts	7.327.739,31	32,37%	669.325.030,04	26,80%	1,09%	
Financial expenses	147.132,22	0,65%	15.079.706,89	0,60%	0,98%	
Grants and Transfers	2.111.834,64	9,33%	468.397.931,82	18,76%	0,45%	
Human Resources	0,00	0,00%	136.880,88	0,01%	0,00%	
Human Resources: Company social contributions	1.247.452,55	5,51%	185.319.601,69	7,42%	0,67%	
Human Resources: Compensation	0,00	0,00%	599.974,30	0,02%	0,00%	
Human Resources: Compensation for the service	1.480,98	0,01%	401.303,21	0,02%	0,37%	
Human Resources: Other social costs	19.306,45	0,09%	8.597.310,59	0,34%	0,22%	
Human Resources: Transportation of personnel	14.478,26	0,06%	688.393,46	0,03%	2,10%	
Human Resources: Wages and salaries	4.625.599,94	20,43%	614.537.886,09	24,61%	0,75%	
Leases and rents	517.005,01	2,28%	35.278.799,37	1,41%	1,47%	
Maintenance, repairs and conservation	1.282.620,22	5,67%	73.228.547,76	2,93%	1,75%	
Notifications	77.582,71	0,34%	7.898.426,06	0,32%	0,98%	
Other expenses	1.607.170,02	7,10%	149.244.062,08	5,98%	1,08%	
Publicity and propaganda	98.323,22	0,43%	15.744.349,70	0,63%	0,62%	
Purchase of materials and perishable goods	45.291,10	0,20%	8.830.017,54	0,35%	0,51%	
Studies and technical works	115.638,23	0,51%	18.067.931,13	0,72%	0,64%	
Supplies: Electricity	737.436,29	3,26%	26.233.732,79	1,05%	2,81%	
Supplies: Gas	60.527,30	0,27%	4.160.076,99	0,17%	1,45%	
Supplies: Other	68.690,52	0,30%	25.861.195,71	1,04%	0,27%	
Supplies: Telephone and data	95.453,17	0,42%	5.332.258,06	0,21%	1,79%	
Supplies: Water	151.498,68	0,67%	5.974.368,97	0,24%	2,54%	
Taxes	3.278,27	0,01%	3.956.294,21	0,16%	0,08%	
Transports	7.592,90	0,03%	1.494.023,36	0,06%	0,51%	
	22.639.335,62	100,00%	2.497.251.348,10	100,00%		

SANT ANDREU DISTRICT (1109)

COSTS OF MANDATORY AND NON-MANDATORY SERVICES BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

Type / Management / Subprocess	Subprocess Cost	% Cost	Mandatory* Cost	% Cost	% C.M. / Cost	Non Mandatory Cost	% Cost	% C.NotM. / Cost
City Council (0)	22.639.335,62	100,00%	20.125.335,83	100,00%	88,90%	2.513.999,79	100,00%	11,10%
District Manager's Office 09 Sant Andreu (6009)	22.639.335,62	100,00%	20.125.335,83	100,00%	88,90%	2.513.999,79	100,00%	11,10%
·Generic processes Districts	3.466.288,16	15,31%	3.178.537,29	15,79%	91,70%	287.750,88	11,45%	8,30%
General Services	442.109,58	1,95%	442.109,58	2,20%	100,00%	0,00	0,00%	0,00%
Licensing and Public Areas Services	5.727.929,32	25,30%	5.722.139,07	28,43%	99,90%	5.790,25	0,23%	0,10%
Services to People and the Territory	13.003.008,55	57,44%	10.782.549,88	53,58%	82,92%	2.220.458,67	88,32%	17,08%
	22.639.335,62	100,00%	20.125.335,83	100,00%	88,90%	2.513.999,79	100,00%	11,10%

*In accordance with Law Regulating the Basis of Local Municipal Charter of Barcelona sectoral legislation to date.

SANT ANDREU DISTRICT (1109)

COSTS OF MANDATORY AND NON-MANDATORY SERVICES BY TYPE, MANAGEMENT OFFICE AND INHABITANT

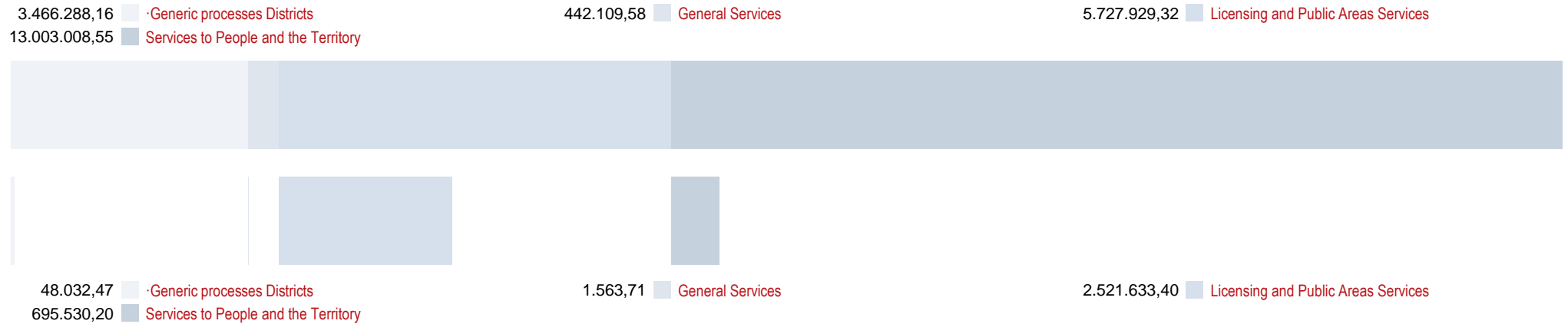
Type / Management / Subprocess	Subprocess Cost	Citizen Cost	Mandatory* Cost	Citizen Cost	Non Mandatory Cost	Citizen Cost
City Council (0)	22.639.335,62	151,11	20.125.335,83	134,33	2.513.999,79	16,78
District Manager's Office 09 Sant Andreu (6009)	22.639.335,62	151,11	20.125.335,83	134,33	2.513.999,79	16,78
·Generic processes Districts	3.466.288,16	23,14	3.178.537,29	21,22	287.750,88	1,92
General Services	442.109,58	2,95	442.109,58	2,95	0,00	0,00
Licensing and Public Areas Services	5.727.929,32	38,23	5.722.139,07	38,19	5.790,25	0,04
Services to People and the Territory	13.003.008,55	86,79	10.782.549,88	71,97	2.220.458,67	14,82
	22.639.335,62	151,11	20.125.335,83	134,33	2.513.999,79	16,78

Population: 149.821

SANT ANDREU DISTRICT (1109)

COSTS AND INCOME BY SUBPROCESS

ALLOCATION OF COSTS



ALLOCATION OF INCOME

SANT ANDREU DISTRICT (1109)

COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

Type / Manager's Office / Subprocess	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	22.639.335,62	8.251.038,50	11.522.372,78	2.865.924,35	3.266.759,78	14,43%
District Manager's Office 09 Sant Andreu (6009)	22.639.335,62	8.251.038,50	11.522.372,78	2.865.924,35	3.266.759,78	14,43%
·Generic processes Districts	3.466.288,16	1.824.293,75	1.203.195,34	438.799,08	48.032,47	1,39%
General Services	442.109,58	232.680,53	153.462,20	55.966,86	1.563,71	0,35%
Licensing and Public Areas Services	5.727.929,32	2.767.245,11	2.235.582,90	725.101,32	2.521.633,40	44,02%
Services to People and the Territory	13.003.008,55	3.426.819,12	7.930.132,35	1.646.057,09	695.530,20	5,35%
	22.639.335,62	8.251.038,50	11.522.372,78	2.865.924,35	3.266.759,78	14,43%

SANT ANDREU DISTRICT (1109)

FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
City Council (0)	22.639.335,62	3.045.203,05	221.556,73	19.372.575,84	85,57%
District Manager's Office 09 Sant Andreu (6009)	22.639.335,62	3.045.203,05	221.556,73	19.372.575,84	85,57%
·Generic processes Districts	3.466.288,16	5.891,92	42.140,55	3.418.255,69	98,61%
General Services	442.109,58	1.563,71	0,00	440.545,87	99,65%
Licensing and Public Areas Services	5.727.929,32	2.347.633,40	174.000,00	3.206.295,92	55,98%
Services to People and the Territory	13.003.008,55	690.114,02	5.416,18	12.307.478,35	94,65%
	22.639.335,62	3.045.203,05	221.556,73	19.372.575,84	85,57%

SANT MARTÍ DISTRICT (1110)

SANT MARTÍ DISTRICT (1110)

NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process vs City
Banking and Financial Services	0,00	0,00%	116.670,97	0,00%	0,00%	
Cleaning	924.419,87	4,02%	44.840.236,49	1,80%	2,06%	
Depreciation	1.870.359,04	8,14%	107.906.337,91	4,32%	1,73%	
External contracts	6.853.602,18	29,82%	669.325.030,04	26,80%	1,02%	
Financial expenses	149.604,00	0,65%	15.079.706,89	0,60%	0,99%	
Grants and Transfers	1.912.895,06	8,32%	468.397.931,82	18,76%	0,41%	
Human Resources	0,00	0,00%	136.880,88	0,01%	0,00%	
Human Resources: Company social contributions	1.433.945,66	6,24%	185.319.601,69	7,42%	0,77%	
Human Resources: Compensation	0,00	0,00%	599.974,30	0,02%	0,00%	
Human Resources: Compensation for the service	1.488,55	0,01%	401.303,21	0,02%	0,37%	
Human Resources: Other social costs	20.796,86	0,09%	8.597.310,59	0,34%	0,24%	
Human Resources: Transportation of personnel	9.097,81	0,04%	688.393,46	0,03%	1,32%	
Human Resources: Wages and salaries	5.308.750,00	23,10%	614.537.886,09	24,61%	0,86%	
Leases and rents	592.346,70	2,58%	35.278.799,37	1,41%	1,68%	
Maintenance, repairs and conservation	1.394.061,09	6,07%	73.228.547,76	2,93%	1,90%	
Notifications	98.095,10	0,43%	7.898.426,06	0,32%	1,24%	
Other expenses	1.101.045,79	4,79%	149.244.062,08	5,98%	0,74%	
Publicity and propaganda	99.975,02	0,43%	15.744.349,70	0,63%	0,63%	
Purchase of materials and perishable goods	31.895,55	0,14%	8.830.017,54	0,35%	0,36%	
Studies and technical works	139.976,30	0,61%	18.067.931,13	0,72%	0,77%	
Supplies: Electricity	723.606,10	3,15%	26.233.732,79	1,05%	2,76%	
Supplies: Gas	70.733,32	0,31%	4.160.076,99	0,17%	1,70%	
Supplies: Other	76.719,14	0,33%	25.861.195,71	1,04%	0,30%	
Supplies: Telephone and data	89.151,39	0,39%	5.332.258,06	0,21%	1,67%	
Supplies: Water	68.616,18	0,30%	5.974.368,97	0,24%	1,15%	
Taxes	4.968,28	0,02%	3.956.294,21	0,16%	0,13%	
Transports	7.720,46	0,03%	1.494.023,36	0,06%	0,52%	
	22.983.869,43	100,00%	2.497.251.348,10	100,00%		

SANT MARTÍ DISTRICT (1110)

COSTS OF MANDATORY AND NON-MANDATORY SERVICES BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

Type / Management / Subprocess	Subprocess Cost	% Cost	Mandatory* Cost	% Cost	% C.M. / Cost	Non Mandatory Cost	% Cost	% C.NotM. / Cost
City Council (0)	22.983.869,43	100,00%	18.667.445,61	100,00%	81,22%	4.316.423,82	100,00%	18,78%
District Manager's Office 10 Sant Martí (6010)	22.983.869,43	100,00%	18.667.445,61	100,00%	81,22%	4.316.423,82	100,00%	18,78%
·Generic processes Districts	500.047,97	2,18%	494.901,91	2,65%	98,97%	5.146,06	0,12%	1,03%
General Services	28.994,40	0,13%	28.994,40	0,16%	100,00%	0,00	0,00%	0,00%
Licensing and Public Areas Services	7.751.951,01	33,73%	6.482.068,29	34,72%	83,62%	1.269.882,72	29,42%	16,38%
Services to People and the Territory	14.702.876,05	63,97%	11.661.481,01	62,47%	79,31%	3.041.395,04	70,46%	20,69%
	22.983.869,43	100,00%	18.667.445,61	100,00%	81,22%	4.316.423,82	100,00%	18,78%

*In accordance with Law Regulating the Basis of Local Municipal Charter of Barcelona sectoral legislation to date.

SANT MARTÍ DISTRICT (1110)

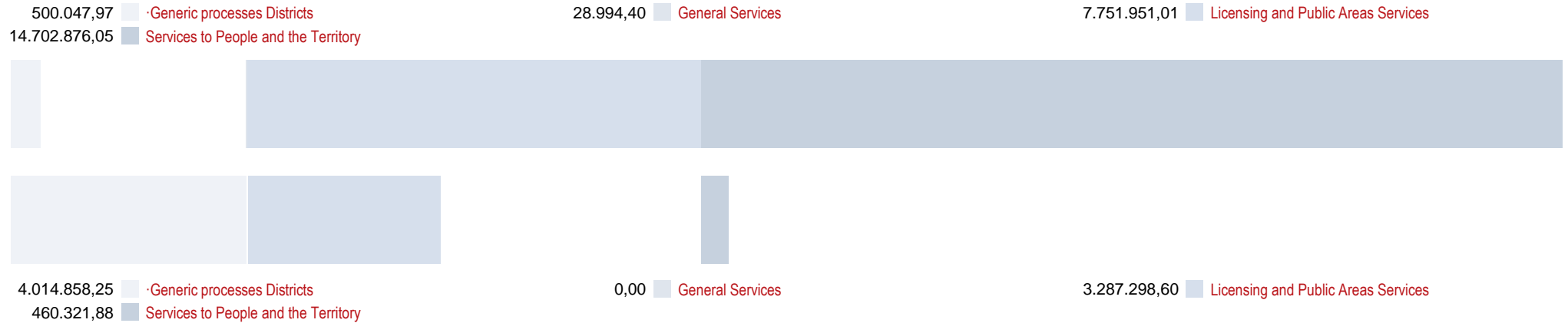
COSTS OF MANDATORY AND NON-MANDATORY SERVICES BY TYPE, MANAGEMENT OFFICE AND INHABITANT

Type / Management / Subprocess	Subprocess Cost	Citizen Cost	Mandatory* Cost	Citizen Cost	Non Mandatory Cost	Citizen Cost
City Council (0)	22.983.869,43	96,44	18.667.445,61	78,33	4.316.423,82	18,11
District Manager's Office 10 Sant Martí (6010)	22.983.869,43	96,44	18.667.445,61	78,33	4.316.423,82	18,11
·Generic processes Districts	500.047,97	2,10	494.901,91	2,08	5.146,06	0,02
General Services	28.994,40	0,12	28.994,40	0,12	0,00	0,00
Licensing and Public Areas Services	7.751.951,01	32,53	6.482.068,29	27,20	1.269.882,72	5,33
Services to People and the Territory	14.702.876,05	61,70	11.661.481,01	48,93	3.041.395,04	12,76
	22.983.869,43	96,44	18.667.445,61	78,33	4.316.423,82	18,11

Population: 238.315

SANT MARTÍ DISTRICT (1110)
COSTS AND INCOME BY SUBPROCESS

ALLOCATION OF COSTS



ALLOCATION OF INCOME

SANT MARTÍ DISTRICT (1110)

COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

Type / Manager's Office / Subprocess	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	22.983.869,43	11.994.945,38	8.110.652,74	2.878.271,32	7.762.478,73	33,77%
District Manager's Office 10 Sant Martí (6010)	22.983.869,43	11.994.945,38	8.110.652,74	2.878.271,32	7.762.478,73	33,77%
·Generic processes Districts	500.047,97	363.113,72	74.313,21	62.621,04	4.014.858,25	802,89%
General Services	28.994,40	21.054,51	4.308,92	3.630,97	0,00	
Licensing and Public Areas Services	7.751.951,01	5.234.618,77	1.546.554,96	970.777,28	3.287.298,60	42,41%
Services to People and the Territory	14.702.876,05	6.376.158,38	6.485.475,64	1.841.242,03	460.321,88	3,13%
	22.983.869,43	11.994.945,38	8.110.652,74	2.878.271,32	7.762.478,73	33,77%

SANT MARTÍ DISTRICT (1110)

FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
City Council (0)	22.983.869,43	7.762.478,73	0,00	15.221.390,70	66,23%
District Manager's Office 10 Sant Martí (6010)	22.983.869,43	7.762.478,73	0,00	15.221.390,70	66,23%
·Generic processes Districts	500.047,97	4.014.858,25	0,00	0,00	0,00%
General Services	28.994,40	0,00	0,00	28.994,40	100,00%
Licensing and Public Areas Services	7.751.951,01	3.287.298,60	0,00	4.464.652,41	57,59%
Services to People and the Territory	14.702.876,05	460.321,88	0,00	14.242.554,17	96,87%
	22.983.869,43	7.762.478,73	0,00	15.221.390,70	66,23%

CODE TABLES

CODE TABLES OF THE ORGANISATION

Area / Type / Management Office / Subdirectorate / Directorate / Unit

Social (2)	Projects and Information Management Department (2001.000501)
City Council (0)	Specialised Care Operations and Processes Department (2001.000503)
Manager's Office for Social Rights (2000)	Planning and Control Services Directorate (2001.0003)
Health Services Directorate (2000.04)	Citizens Relations Department (2001.000301)
Health Department (2000.040001)	Research, Development and Innovation Services Directorate (2001.0008)
Planning and Innovation Directorate (2000.03)	Promoting Public Works Department (2001.000801)
Administration and Personnel Department (2000.030001)	Manager's Office for Housing (2002)
Infrastructure and Facilities Department (2000.030003)	Local Independent Bodies (2)
Legal Services Department (2000.030002)	Municipal Institute of Social Services (IMSS). (2201)
Strategy and Innovation Services Directorate (2000.0301)	Directorate of Emergency and Social Emergencies and Public Space Intervention (2201.04)
Communications Department (2000.030101)	Department of Emergency and Social Emergencies (2201.0402)
IT Systems Management Department (2000.030102)	Social Intervention in Public Areas Department (2201.0401)
Planning and Processes Department (2000.030104)	Conflict Management from the Social Scope to the Urban Space (2201.040101)
Research and Knowledge Department (2000.030105)	Directorate of Social Intervention Services to Vulnerable Population Groups (2201.03)
Social Participation Department (2000.030103)	Department of Elderly People and for the Promotion of Personal Autonomy (2201.0302)
Social Action Directorate (2000.01)	Department of Social Assistance to Family and Children (2201.0301)
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	Child and Adolescent Care Teams (2201.030101)
Department for the Promotion of Children (2000.010203)	Department of Social Care for Homeless or at Risk of Exclusion (2201.0303)
Department for the Promotion of Senior Citizens (2000.010202)	Directorate of Territorial and Community Social Services (2201.02)
Youth Department (2000.010201)	Department for Coverage of Basic Needs (2201.020001)
Manager's Office for Citizens' Rights, Participation and Transparency (2001)	Dependency Service (SADEP) (2201.020002)
Active Democracy and Decentralisation Services Directorate (2001.0006)	Territorial Directorates (CSS, EV, EDEE, SEIS,...) (2201.0201)
Citizen Rights and Diversity Services Directorate (2001.0004)	Executive Directorate of Resource Management, Service Provision and Quality (2201.01)
Citizen Rights Department (2001.000401)	Department of Economic and Administrative Services (2201.010003)
Community Action Services Directorate (2001.0007)	Department of Provision, Quality and Inspection of Services (2201.010004)
Associationism and Citizens Initiative Department (2001.000702)	Human Resources Department (2201.010002)
Local Facilities Network Department (2001.000703)	Legal Services Department (2201.010001)
Feminism and LGTBI Services Directorate (2001.0001)	Office of Economic Benefits (2201.010005)
Care and Reception for Gender Violence Department (2001.000102)	Municipal Institute for People with Disabilities (IMPD) (2202)
Department for the Promotion of Women and LGBTI Rights (2001.000103)	Communications Department (2202.000001)
Information and Care for Women Department (2001.000101)	Administration and Personnel Department (2202.0002)
Immigration Reception and Support Services Directorate (2001.0002)	Promotion and Support Department (2202.0003)
Information and Citizen Support Services Directorate (2001.0005)	Strategy and Coordination Department (2202.0001)
Incident Assessment and Quality Department (2001.000504)	Care and Advice Department (2202.000102)
In-Person Services Department (2001.000502)	Independent Living Services Department (2202.000101)

Section 1 of Planning and Evaluation (2202.000103)

Barcelona Sports Institute (IBE) (2203)

Facilities and Works Services Directorate (2203.0002)

Installations Department (2203.000201)

Public Works Department (2203.000202)

Planning and General Services Directorate (2203.0001)

Administration Department (2203.000102)

Communication and Press Department (2203.000103)

Legal Secretariat (2203.000101)

Sports Events and Sports Promotion Directorate (2203.0003)

Promotion Department (2203.000301)

Sporting Events Department (2203.000302)

Consortiums (3)

Housing Consortium (CH) (2301)

Publicly Owned Business Organisations (4)

Municipal Institute of Housing and Rehabilitation of Barcelona (IMHRB) (2401)

Security and Prevention (4)

City Council (0)

Manager's Office for Security and Prevention (4000)

Communications Department (4000.000001)

Financial-Management and Resource-Monitoring Services Directorate (4000.03)

Economic Administration and Procurement Department (4000.030001)

Human Resources Department (4000.030004)

Logistics and Infrastructure Department (4000.030003)

Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)

Civil Protection and Prevention Division (4000.0502)

Civil Protection Unit (4000.050201)

Regulations Unit (4000.050202)

Operations Division (4000.0503)

Emergency Management Center Group (4000.050303)

Operational Development Unit (4000.050302)

Operational Territorial Unit (Parks) (4000.050301)

Sanitary Group (4000.050304)

Planning Division (4000.0501)

Procedures Unit (4000.050101)

Technical Support Unit / Technical-Operational Material Group (4000.050102)

Legal-Advice Services Directorate (4000.01)

Prefecture of City Police (4000.04)

External Relations and Communications Office (4000.040001)

Internal Procedures Unit (4000.040003)

Office of Information and Procedures (ILO) (4000.040004)

Prefecture of the Technical Office (4000.040002)

Coordination Division (4000.0401)

Analysis and Technical Support Unit (4000.040102)

Device Planning Unit (4000.040103)

Joint Command Room (4000.040101)

Public Works Unit (4000.040104)

Security and Investigation Division (4000.0403)

Information and Documentation Unit (4000.040303)

Investigation Unit (4000.040304)

Mounted Unit (4000.040305)

Police Support Unit / Canine Section (4000.040302)

Protection Unit (4000.040301)

Territorial Division (4000.0402)

Children's Traffic Park (4000.040201)

Daytime Support Unit (4000.040202)

Operational Night Unit 1 (4000.040203)

Operational Night Unit 2 (4000.040204)

Operational Night Unit 3 (4000.040205)

Operational Night Unit 4 (4000.040206)

Territorial Unit 01 Ciutat Vella (4000.040207)

Territorial Unit 02 Eixample (4000.040208)

Territorial Unit 03 Sants-Montjuïc (4000.040209)

Territorial Unit 04 Les Corts (4000.040210)

Territorial Unit 05 Sarrià-Sant Gervasi (4000.040211)

Territorial Unit 06 Gràcia (4000.040212)

Territorial Unit 07 Horta-Guinardó (4000.040213)

Territorial Unit 08 Nou Barris (4000.040214)

Territorial Unit 09 Sant Andreu (4000.040215)

Territorial Unit 10 Sant Martí (4000.040216)

Traffic Division (4000.0404)

Accident Investigation and Prevention Unit (4000.040402)

Central Traffic Unit (4000.040401)

Recorded Images Report Unit (4000.040403)

Prevention Services Directorate (4000.02)

Urban space (5)

City Council (0)

Manager's Office for Urban Ecology (5000)

Communication and Participation Services Directorate (5000.0001)

Communications Department (5000.000101)

Resources and Management Control Directorate (5000.02)

Continuous Improvement Department (5000.020001)

Economic Coordination Services Directorate (5000.0203)

Administration Department (5000.020301)

Strategic Services and Sustainability Culture Directorate (5000.0202)

Educational Facilities and Programmes Department (5000.020201)

Technical and Legal Services Directorate (5000.0201)

Legal Procedures Department (5000.020101)

Urban Model Directorate (5000.01)

Foresight Department (5000.010001)

Urban Projects Department (5000.010002)

Deputy Manager's Office of Environment and Urban Services (5001)

Water-Cycle Department (5001.000001)

Animal Rights Services Directorate (5001.0003)

Animal Protection and Management Department (5001.000301)

Cleaning and Waste Management Services Directorate (5001.0002)

Cleaning Control and Evaluation Department (5001.000203)

Operational Management Department (5001.000201)

Waste Management Department (5001.000202)

Energy Services and Environmental Quality Directorate (5001.0001)

Department of Environmental Quality (5001.000104)

Street Lighting Department (5001.000102)

Deputy Manager's Office for Mobility and Infrastructures (5002)

Mobility Processes Coordination Department (5002.000003)

Urban Resilience Department (5002.000001)

Work Coordination in Public Areas Department (5002.000002)

Infrastructure and Urban Space Services Directorate (5002.0001)

Department of Large Infrastructures (5002.000105)

Department of Urban Space (5002.000104)

Projects and Works Department (5002.000103)

Mobility Services Directorate (5002.0002)

Department of Mobility in the Territory (5002.000207)

Department of Mobility Strategy (5002.000205)

Mobility Management Department (5002.000206)

Deputy Manager's Office for Urban Planning (5003)

Information and Documentation Department (5003.000001)

Inspection Services Directorate (5003.0003)

Department of Technical Coordination of Inspection (5003.000301)

Licensing Services Directorate (5003.0005)

Operating Licenses Department (5003.000501)

Public Work Licenses Department (5003.000502)

Planning Services Directorate (5003.0004)

Urban Architecture and Heritage Services Directorate (5003.0006)

Architectural, Historical and Artistic Heritage Department (5003.000601)

Urban Management Services Directorate (5003.0002)

Urban Management Projects Department (5003.000201)

Urban-Planning Action Services Directorate (5003.0001)

Local Independent Bodies (2)

Municipal Institute of Urban Planning (IMU) (5201)

Municipal Institute of Urban Landscape and Quality of Life (IMPURV) (5202)

Publicly Owned Business Organisations (4)

Municipal Institute of Parks and Gardens (IMPJ) (5401)

Administration (5401.0001)

Communication (5401.0002)

Legal Services (5401.0004)

Personal (5401.0003)

Green Spaces and Biodiversity Directorate (5401.01)

Assessment and Projects Department (5401.0103)

Investments (5401.010303)

Monitoring and Quality Control (5401.010301)

Projects (5401.010302)

Biodiversity Department (5401.0104)

Sector-specific Projects (5401.010402)

Strategic Monitoring (5401.010401)

Conservation Services Directorate (5401.0101)

City trees (5401.010102)

Phytosanitary treatments (5401.010103)

Territory (5401.010101)

Resources Department (5401.0102)

Children's Play Areas (5401.010203)

Mechanics Workshop (5401.010202)

Plant nurseries (5401.010201)

Protecting Green Spaces (5401.010204)

Territorial Administration (5401.010205)

Mies Van der Rohe Foundation (FMVR) (5402)

Metropolitan Transport Authority (ATM) (5403)

Trading Companies (5)

Barcelona de Serveis Municipals, SA (BSM) (5501)

Barcelona d'Infraestructures Municipals, SA (BIMSA) (5502)

Fomento de Ciudad, SA (FOCISA) (5504)

Barcelona Cicle de l'Aigua, SA (BCASA) (5505)

Districts (6)

City Council (0)

District Manager's Office 01 Ciutat Vella (6001)

Communications Department (6001.000002)

Internal Resources Department (6001.000001)

Legal Services and Delegate Secretariat Directorate (6001.0001)

Legal Services Department (6001.000101)

Licenses and Public Areas Services Directorate (6001.0004)

Licenses and Inspections Department (6001.000402)

Public Works and Maintenance Department (6001.000401)

Services to People and the Territory Directorate (6001.0003)

Municipal District Council (6001.01)

District Councillor's Office (6001.0101)

District Manager's Office 02 Eixample (6002)

District Economic Promotion Office (6002.000001)

General Services Directorate (6002.0002)

Communications Department (6002.000202)

Internal Resources Department (6002.000201)

Legal Services Department (6002.000203)

Licenses and Public Areas Services Directorate (6002.0004)

Licenses and Inspections Department (6002.000402)

Public Works and Maintenance Department (6002.000401)

Services to People and the Territory Directorate (6002.0003)

Municipal District Council (6002.01)

District Councillor's Office (6002.0101)

District Manager's Office 03 Sants-Monjuïc (6003)

General Services Directorate (6003.0002)

Communications Department (6003.000202)

Internal Resources Department (6003.000201)

Legal Services Department (6003.000203)

Licenses and Public Areas Services Directorate (6003.0004)

Licenses and Inspections Department (6003.000402)

Public Works and Maintenance Department (6003.000401)

Services to People and the Territory Directorate (6003.0003)

Municipal District Council (6003.01)

District Councillor's Office (6003.0101)

District Manager's Office 04 Les Corts (6004)

General Services Directorate (6004.0002)

Communications Department (6004.000202)

Internal Resources Department (6004.000201)

Legal Services Department (6004.000203)

Licenses and Public Areas Services Directorate (6004.0004)

Licenses and Inspections Department (6004.000402)

Public Works and Maintenance Department (6004.000401)

Services to People and the Territory Directorate (6004.0003)

Municipal District Council (6004.01)

District Councillor's Office (6004.0101)

District Manager's Office 05 Sarrià-Sant Gervasi (6005)

General Services Directorate (6005.0002)

Communications Department (6005.000202)

Internal Resources Department (6005.000201)

Legal Services Department (6005.000203)

Licenses and Public Areas Services Directorate (6005.0004)

Collserola Office (6005.000403)

Licenses and Inspections Department (6005.000402)

Public Works and Maintenance Department (6005.000401)

Services to People and the Territory Directorate (6005.0003)

Municipal District Council (6005.01)

District Councillor's Office (6005.0101)

District Manager's Office 06 Gràcia (6006)

General Services Directorate (6006.0002)

Communications Department (6006.000202)

Internal Resources Department (6006.000201)

Legal Services Department (6006.000203)

Licenses and Public Areas Services Directorate (6006.0004)

Licenses and Inspections Department (6006.000402)

Public Works and Maintenance Department (6006.000401)

Services to People and the Territory Directorate (6006.0003)

Municipal District Council (6006.01)

District Councillor's Office (6006.0101)

District Manager's Office 07 Horta-Guinardó (6007)

General Services Directorate (6007.0002)

Communications Department (6007.000202)

Internal Resources Department (6007.000201)

Legal Services Department (6007.000203)

Licenses and Public Areas Services Directorate (6007.0004)

Licenses and Inspections Department (6007.000402)

Public Works and Maintenance Department (6007.000401)

Services to People and the Territory Directorate (6007.0003)

Municipal District Council (6007.01)

District Councillor's Office (6007.0101)

District Manager's Office 08 Nou Barris (6008)

North Zone Department (6008.000001)

General Services Directorate (6008.0002)

Communications Department (6008.000202)

Internal Resources Department (6008.000201)

Legal Services Department (6008.000203)

Licenses and Public Areas Services Directorate (6008.0004)

Licenses and Inspections Department (6008.000402)

Public Works and Maintenance Department (6008.000401)

Services to People and the Territory Directorate (6008.0003)

Municipal District Council (6008.01)

District Councillor's Office (6008.0101)

District Manager's Office 09 Sant Andreu (6009)

General Services Directorate (6009.0002)

Communications Department (6009.000202)

Internal Resources Department (6009.000201)

Legal Services Department (6009.000203)

Licenses and Public Areas Services Directorate (6009.0004)

Licenses and Inspections Department (6009.000402)

Public Works and Maintenance Department (6009.000401)

Services to People and the Territory Directorate (6009.0003)

Municipal District Council (6009.01)

District Councillor's Office (6009.0101)

District Manager's Office 10 Sant Martí (6010)

General Services Directorate (6010.0002)

Communications Department (6010.000202)

Internal Resources Department (6010.000201)

Legal Services Department (6010.000203)

Licenses and Public Areas Services Directorate (6010.0004)

Licenses and Inspections Department (6010.000402)

Public Works and Maintenance Department (6010.000401)

Services to People and the Territory Directorate (6010.0003)

Department of Coordination of Actions on the Besòs Strip (6010.000301)

Municipal District Council (6010.01)

District Councillor's Office (6010.0101)

Economy (7)

City Council (0)

Manager's Office for Economic Policy and Local Development (7001)

Institutional Coordination Department (7001.000001)

Department for Cooperative, Social and United Economic Services and Consumption (7001.0001)

Consumption Department (7001.000101)

Time and Care Economics Programmes Department (7001.000102)

Operational Management of City Promotion (7001.0002)

Manager's Office for Enterprise and Tourism (7002)

Commerce and Consumer Affairs Directorate (7002.0001)

Operational Management of Tourism and Events (7002.0003)

Local Independent Bodies (2)

Barcelona Municipal Markets Institute (IMMB) (7201)

Trading Companies (5)

Barcelona Activa, SA (BASA) (7501)

Education (8)

Local Independent Bodies (2)

Barcelona Municipal Institute of Education (IMEB) (8200)

Organisation and Information Systems Department (8200.000002)

Publications and Communication Department (8200.000003)

Technical Secretariat (8200.000001)

Municipal Schools' Council (8200.0001)

Professional Training Council (8200.0002)
Education Promotion Directorate (8200.02)
School libraries (8200.020001)
City Educational Programmes Services (8200.0201)
Territorial Action for Education Services (8200.0202)
Educational Centres Directorate (8200.03)
Educational Services: Special Needs (NEE) Support (8200.030001)
Infant Education Services (8200.0301)
Complementary Services (8200.030102)
Nursery Schools (8200.030101)
Municipal Conservatory of Barcelona (8200.0303)
Music Education Services (Music Schools) (8200.0302)
Resources and General Services Directorate (8200.01)
Economic Administration Services (8200.0102)
General Services (8200.0104)
Archive (8200.010403)
Food Services (8200.010401)
Information Point and Reprographics (8200.010402)
Human Resources Services (8200.0103)
Legal Services and Delegate Secretariat (8200.0101)

Consortiums (3)

Barcelona Education Consortium (CEB) (8301)

Internal Control Body (8301.0002)
Management Office (8301.0001)
Centres Directorate (8301.02)
Programming and Support for Schooling (8301.020001)
Educational Facilities (8301.0203)
Infant and Primary Education (8301.0201)
Secondary Education (8301.0202)
Resources and Organisation Directorate (8301.01)
ICT Coordination (8301.010002)
Legal Services (8301.010001)
Financial Resources (8301.0102)
Human Resources (8301.0101)
Organisation and General Services (8301.0103)

Culture (9)

Local Independent Bodies (2)

Barcelona Institute of Culture (ICUB). (9200)

Marketing, Communication and Systems Management (9200.0002)
Communications Department (9200.000202)
Sponsorship and Public Relations Group (9200.000201)
Systems Plan Group (9200.000203)
Presidency and press (9200.0003)
Technical Secretariat (9200.0001)
Cultural Programmes Directorate (9200.01)
Festivals and Traditions Department (9200.010001)
Festival Grec Directorate (9200.0101)
Direction Innovation, Knowledge and Visual Arts (9200.05)
Direction of Memory, History and Heritage (9200.02)
Archaeological Department (9200.020001)
Diverse Group of Heritage Personnel (9200.020003)
Management Department of the Design Museum of Barcelona (DHUB) (9200.020002)
Address of El Born Center of Culture and Memory (9200.0203)
Administration Department (9200.020302)
Public Programmes Department (9200.020301)
Barcelona Design Museum (DHUB) Directorate (9200.0206)
Administration Department (9200.020603)
Collections Department (9200.020601)
Public Programmes Department (9200.020602)
Barcelona Ethnology Museum of World Cultures Directorate (9200.0208)
Administration Department (9200.020803)
Collections Department (9200.020801)
Public Programmes Department (9200.020802)
Barcelona History Museum Directorate (MUHBA) (9200.0202)
Administration Department (9200.020203)
CC Group Personal Property (Free Zone) (9200.020204)
Collections Department (9200.020201)
Public Programmes Department (9200.020202)
Castell de Montjuïc Directorate (9200.0204)
Frederic Marès Museum Directorate (9200.0207)
Historic Archive Directorate (9200.0205)
Department of Funds and Collections (9200.020501)
Monastery of Pedralbes Directorate (9200.0201)
Photographic Archive Directorate (9200.0209)
Directorate for the Promotion of Cultural Sectors (9200.06)
Municipal Band (9200.060001)
Proximity Culture Office (9200.04)
Creation and International Relations Factories Department (9200.040001)

Management Department of La Virreina Image Center, La Capilla (9200.040002)

[Resources Directorate \(9200.03\)](#)

Department of Architectural Projects (9200.030003)

Diverse Personnel Group (9200.030006)

Economic Administration Services (9200.030001)

Human Resources Department (9200.030004)

Legal Services Department (9200.030005)

Production and Maintenance Department (9200.030002)

[Publicly Owned Business Organisations \(4\)](#)

[Barcelona Libraries Consortium \(CBB\) \(9401\)](#)

CODE TABLES OF THE ACTIVITIES

Process / Subprocess / Task

Culture (09)

Cross-departmental programmes (0902)

- Activities and coordination of civic centres (090201)
- Activities and coordination of creation factories (090202)
- Activities and coordination of science programmes (090203)
- Educational and cultural activities (090204)

Cultural and outreach activities (0907)

- Activities in Civic Centers (090704)
- Activities in the Neighborhood Centers (090705)
- Enhancing culture (090701)

Festivals (0903)

- City festivals (090301)
- District festivals (090302)

Festivals (0904)

- Literary festival (090401)
- Performing arts and music festivals (090402)
- Science and technology festivals (090403)

Institutional recognition (0906)

- Awards (090601)
- Awards and other forms of recognition (090602)

Libraries (0908)

- Activities and coordination of libraries (090801)

Miscellany (0999)

- Amounts not allocated by the responsible Management (099901)

Museums, factories and exhibition venues (0905)

- Consultation service (090504)
- Cultural activities (090503)
- Permanent exhibitions (090501)
- Resource digitalisation (090505)
- Temporary exhibitions (090502)

Promoting cultural activities (0901)

- Promoting dance (090104)
- Promoting heritage, memory and history (090107)
- Promoting literature (090106)
- Promoting music (090102)
- Promoting scientific and technological innovation (090109)

- Promoting the circus (090103)
- Promoting the cultural sector (090101)
- Promoting the performing arts (090110)
- Promoting the theatre (090105)
- Promoting traditional culture (090108)

Districts (11)

Coexistence and civic-mindedness (1103)

- Coexistence and civic-mindedness (110304)

District procedures (1104)

- Activity Licenses (110401)

Enhancing the territory (1102)

- Active democracy (110206)
- Employment plans and promotion (110204)
- Enhancing the economy (110203)
- Initiatives for neighbourhood laws and other community programmes (110202)
- Participatory processes (110205)
- Regular contact with organisations and residents in the territory (110201)

Miscellany (1199)

- Amounts not allocated by the responsible Management (119901)
- Center equated to Organization point (119902)

Public assistance and Communication (1101)

- Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)
- Civil matrimonies (110103)
- Management of complaints, incidents and suggestions (IRIS) (110101)

Education (08)

Artistic education (0802)

- Artistic education (080203)
- Municipal Conservatory (080201)
- Music schools (080202)

Education (0801)

- AMPA / AFA dynamitation (080106)
- Infant and Primary Education (080102)
- Nursery schools and playgroups (080101)

Secondary Education and Vocational Training (080103)

Special education (080104)

Training for adults (080105)

Training for adults (080107)

Training for adults (080108)

Education councils (0804)

Municipal Council of Education (080401)

Participation in school councils: educational coordination (080402)

Grants and financial help (0805)

Exit grants (080503)

FP dual grants (080502)

Grants and financial help for food centres (080501)

Other financial aid for families (080504)

Miscellany (0899)

Amounts not allocated by the responsible Management (089901)

Promoting education (0803)

BCN Professional Training Foundation and Network (080302)

Territorial Action and City Programmes (080301)

Training Activities (0806)

Courses and workshops (080601)

Environmental education (080602)

Innovation and technology (080603)

Open courtyards (080604)

Environment and Urban Services (02)

Animals (0203)

Animal welfare and protection: Barcelona Pet Refuge Shelter (CAACB) (020302)

Bee hives on public roads (020306)

Cat colonies in public areas (020307)

Deceased animal collection (020301)

Maintenance and cleaning of recreational areas for dogs (020309)

Pigeon population monitoring (020304)

Police interventions according to the Protection, Ownership and Sale of Animals Byelaw (OPTVA) (020308)

Urban wildlife collection (020303)

Wild boars on public roads (020305)

Biodiversity (0215)

Amphibious creatures protection program (021501)

City trees (0214)

Managing Road-Lining Trees (021401)

Cleaning public areas (0202)

Cleaning the public roads and public areas (020201)

Graffiti removal (020202)

Collection and waste management (0201)

Commercial waste (020103)

Domestic waste collection (020105)

Furniture and junk collection (020104)

Green points for waste treatment and selection (TERSA) (020101)

Municipal market waste (020102)

Pneumatic collection (020106)

Environmental protection (0211)

Hunting, fishing and flora (021103)

Management and conservation of forest areas (021106)

Other environmental initiatives (021104)

Roadblocks and forest tours (021107)

Surveillance and incidents in woodland areas (021101)

Surveillance and incidents on beaches (021105)

Waste and spillages (021102)

Environmental quality (0207)

Atmospheric pollution incidents (020701)

Environmental licenses (020707)

Management of the monitoring devices network (020706)

Measures to reduce air pollution (020702)

Monitoring and vigilance regarding noise awareness (020703)

Noise awareness campaigns (020704)

Technical support and advice (020705)

Incident management (0218)

Incident management (021801)

Initiatives (0210)

Fibre optic canalisation (021004)

Fountains (021001)

Hydrological warning: System for El Besòs River Park (021002)

Management and maintenance of the coastline (021003)

Research projects (021005)

Machinery and vehicles (0217)

Machinery and vehicles (021701)

Maintenance and refurbishment of urban furniture (0212)

Areas for senior citizens and gymnastics. (021203)

Children's games (021202)

Urban furniture (021201)

Management of green areas (0213)

Maintenance of green urban spaces (021301)

Planters (021302)

Management of the urban allotment programme (0204)

Management of the urban allotment programme (020401)

Miscellany (0299)

Amounts not allocated by the responsible Management (029901)

Networks (0209)

Groundwater network (020902)

Irrigation network (020903)

Pneumatic waste collection network (020904)

Urban drainage network (020901)

Operation and maintenance of public street lighting (0208)

Festival and civil acts (020801)

Public and ornamental street lighting (020802)

Reports and statements (0219)

Reports and statements (021901)

Schools Agenda 21 (0206)

Programmes and activities for school children (020602)

School Agenda 21 support (020603)

Subsidies (020601)

Specialist services (0216)

Surveillance team (021602)

Weekend services (021601)

Guàrdia Urbana city police (06)

Administrative police (0607)

Animal care and collection (060707)

Combating illegal street vending (060704)

Ensuring coexistence among neighbourhood residents (060701)

Irregular activities in public spaces. (060703)

Measures for alerts (060712)

Other administrative police actions (060709)

Public disturbances in public areas (060702)

Public establishments (060705)

Recovery of objects (060711)

Shows and others (060706)

Unauthorised works and activities in public areas (060708)

Violation of other municipal byelaws (060710)

Emergency measures (0608)

Attacks and drills (060805)

Basic supplies (060806)

Fires and explosions (060801)

Hazardous substances (060803)

Public transport (060804)

Seismic movements, transfer of bodies, etc. (060808)

Subsidence and other building damages (060807)

Weather incidents (060802)

Local (0605)

Assistance and complaints (060503)

Detect and analyse problems (060502)

Municipal building protection (060504)

Patrols (060501)

Measures and surveillance for citizen security (0603)

Against individual property (060302)

Against public health (060303)

Against the freedom of people (060304)

Beta points (060308)

Gender violence (060311)

Joint operation (060306)

Legal and police orders (060301)

Metro points (060309)

Other citizen safety initiatives (060313)

People's physical integrity (060312)

School points (060310)

Special measures (060307)

Violations of the alien status act (060305)

Miscellany (0699)

Amounts not allocated by the responsible Management (069901)

Police assistance (0606)

Collaboration with other assistance services (060602)

Public assistance (060601)

Prevention and management of incidents involving minors (0602)

Prevention and management of incidents involving minors (060201)

Prisoners and detainees (0604)

Transfer and custody of people under arrest (060401)

Public order (0609)

Conflict management on public roads (060902)

Demonstrations and rallies (060901)
Occupations (060903)
Offences against public order (060904)

Traffic (0601)

Accident assistance (060105)
Broken down vehicles (060101)
Incidents with signs and traffic lights (060104)
Inconsistent driving (060107)
Management of other offences (060108)
Management of poorly parked vehicles (060106)
Management of vehicles, storage procedures and escorts (060109)
Mobility devices (060112)
Obstacles in the road or paths (060102)
Other traffic incidents (060114)
Road safety education (060111)
Routine traffic monitoring and surveillance (060110)
Specific road safety campaigns (060113)
Traffic surveillance during events (060103)

Housing (13)

Affordable housing (1305)

Promotion and management of affordable housing (130501)

Housing inquiries and procedures (1304)

Single window: support, aid, bag, registration, ... (130401)

Miscellany (1399)

Amounts not allocated by the responsible Management (139901)

Property management (1301)

Advice and management for strategic projects (130104)
Housing services (130107)
Other management assignments (130106)
Property and legal management (130102)
Property promoter (excluding investments) (130101)
Technical and administrative support for other operators (130105)

Urban planning management (1303)

Advice, mediation and social emergencies for the appropriate use of housing (130305)
Citizen advice offices network (130301)
Financial aid for affordable housing (130304)
Financial aid for rehabilitation and habitability certificates (130302)
Registration and allocation of social housing (130303)

Infrastructure and Urban coordination (12)

Contingencies and emergencies (1203)

Resilience (120301)
Switchboard for incident and emergency management (120302)

Large infrastructures (1205)

Barcelona ring roads and Gran Via Nord (120503)
Municipally governed infrastructures (120501)
Non-municipally governed infrastructures (120502)
Urban tunnels (120504)

Miscellany (1299)

Amounts not allocated by the responsible Management (129901)

Strategic and cross-departmental projects (1202)

Studies, projects and follow-up on strategic projects (120201)

Urban Spaces (1204)

Accessibility (120407)
Electric vehicle infrastructures (120410)
Elevator and escalator apparatus (120406)
Maintenance of road and path markings (120403)
Maintenance of service galleries (120408)
Maintenance of vertical sign posts and signals (120404)
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)
Pavement (120411)
Preventative maintenance and repairs to the public roads and pavements (120405)
Road structures (120402)
Urban furniture (120401)

Work Coordination in Public Areas (1201)

Coordination of public service infrastructures (ACEFAT) (120101)
Drafting studies, work projects, preliminary and receiving reports (120103)
Preventative maintenance and repairs to municipal buildings (120104)
Work and Mobility Coordination in Public Areas (COM) (120102)

Mobility (05)

Metropolitan transport (0504)

Metropolitan Transport Authority (ATM) (050401)

Miscellany (0599)

Amounts not allocated by the responsible Management (059901)

Mobility in the territory (0503)

Implementation of changes in mobility in the region (050301)

Mobility management (0501)

- Public transport stops (050101)
- Road safety initiatives and improvements (050102)
- Traffic information (050103)
- Traffic light installations (050105)
- Traffic management (050104)

Mobility strategy (0502)

- Road safety strategy (050202)
- Urban Mobility Plan (050201)

Municipal mobility services (0505)

- Bicing (050503)
- Comprehensive road parking system (AREA) (050502)
- Parking (050501)
- Station (050505)
- Tow truck service (050504)

Prevention, Fire Extinguishing and Rescue (07)

Counseling and Training (0701)

- Citizen service and telephone consultations (070103)
- Concerted visits with entities and companies (070102)
- External training given by firefighters (070101)

Dissemination of prevention and participation of citizens (0710)

- Bring open in fire stations (071002)
- Informative activities (071003)
- Visits of schools and groups to fire stations (071001)

Fires (0704)

- Fires in buildings (070401)
- Fires on public roads (070402)
- Fires outside (070403)

Inspections (0711)

- Fireworks and bonfires (071101)
- Inspections of operation and of office (071102)

Miscellany (0799)

- Amounts not allocated by the responsible Management (079901)

Operational prevention (0708)

- Discharges of dangerous goods to the Port (070802)
- Drills (070803)
- Knowledge of the around (070801)

Proactive prevention (0712)

UOTs Proactive prevention (071201)

Reports and administrative actions (0709)

- Mandatory project reports (070903)
- Projects and events (070902)
- Reports of events (070904)
- Self-protection Plans (PAUs) SPEIS competition (070901)

Rescue (0707)

- False alarms (070705)
- Help and assistance to people (070701)
- Rescues and capture of live animals (070704)
- Rescues in elevators (070702)
- Rescues of dead people (070703)

Technical assistance (0706)

- Assistance abroad (070603)
- Assistance in buildings (070601)
- Assistance on public roads (070602)

Promoting the economy (10)

Consumption (1008)

- Promoting consumerism, defending consumers, etc. (100801)

Entrepreneurship, enterprise and training (1005)

- Business (100502)
- Entrepreneurship (100501)
- Training (100503)

Local socioeconomic development (1007)

- Local development (100701)
- Socioeconomic innovation (100702)

Markets (1001)

- Markets (100104)
- Processing files (100103)

Miscellany (1099)

- Amounts not allocated by the responsible Management (109901)

Outsourced municipal services (1002)

- Parc Fòrum and Parc Montjuic (100202)
- Parc Güell (100204)
- Port Olímpic (100205)
- The Olympic Ring (100203)
- Zoo (100201)

Portfolio companies (1003)

Cementiris, SA (100301)
Mercabarna, SA (100303)
Parc d'Atraccions del Tibidabo, SA (100302)
Tractament i Selecció de Residus, SA (TERSA) (100304)

Promoting employment strategies (1004)

Comprehensive projects (100401)
Cross-departmental programmes (100402)
Orientation and training (100403)

Promoting the city's economy (1006)

Civic officers (100606)
Promoting the city's economy (100602)
Support for commerce and tourism (100603)
Tourism and events (100604)
Tourism and events (100605)

Time and quality of life (1009)

Full-time family programmes (100901)
Full-time youth programmes (100905)
NUST companies network (100902)
Strategic planning, studies and evaluation of programmes (100903)
Time banks (100904)

Social Rights (03)

Adolescence/Early adulthood (0308)

Activities and coordination of youth centres and youth information points (PIJ) (030808)
Information services and resources for organisations (030803)
Night-time study rooms (030805)
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)
Promoting young people (030809)
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)
Strategic planning and evaluation of programmes (030807)
Support for alternative leisure and culture and youth creation culture (030806)
Training and guidance services for adolescents and families (SAIF) (030810)
Youth employment and job placement programmes (030804)

Assistance for individuals and families (0313)

Basic social care services for individuals and families (031301)
Economic provisions (031303)
Home Care Service (SAD) (031302)
Prevention services for social exclusion (031305)

Services for covering basic needs (031304)
Social action and social integration programmes (031306)

Assistance for organisations (0314)

Group and community-based prevention services (031401)
Support services for groups (031402)
Support services for various groups using the resources of the community environment (031403)

Assistance for vulnerable people (0301)

Coverage of food requirements (030105)
Coverage of hygiene requirements (030106)
Daycare (030104)
Evictions warehouse (030107)
Inclusion housing with socio-educational support (030102)
Municipal inclusion support projects (030110)
Organisations for the social inclusion of the homeless (030109)
Support for personal preemptory needs (030108)
Support in gaining access to housing (030103)
Temporary residential care (030101)

Citizens' rights (0310)

Assistance for mediation and consultation of rights (031002)
International networks (031003)
Local strategy for the Gypsy community (031005)
Promoting education and awareness about citizens' rights and duties (031004)
Promoting religious freedom (031001)

Community action (0307)

Community action (030702)
Community development plan (030701)
Support for associations (030703)

Elderly people (0303)

Activities and coordination of municipal senior citizen centres and areas (030301)
Agreements (030310)
Assistance for mistreated senior citizens (030313)
Assisted-living housing (030304)
Daycare for senior citizens (030302)
Emergency care for senior citizens (030305)
Live and coexist programme (030309)
Organisations for the promotion of senior citizens (030316)
Organisations providing care for senior citizens (030315)
Promoting active ageing (030312)
Promoting senior citizens (030314)
Residential care for senior citizens (030303)

Senior citizen's travel card ("Targeta rosa") (030311)
Subsidised travel (030308)
Telephone helpline (030307)
Temporary stays in homes (030306)

Entities (0320)

Promotion of the activity for the operation of the entities (032001)

Family and children (0302)

Activities and coordination of children's and adolescents' centres and children's play areas. (030204)
Activities and coordination of open centres (030202)
Care Team for Infants and Adolescents (EAIA) (030201)
Collaborative families (030203)
Holiday campaign (030205)
Organisations for the promotion of children (030211)
Organisations providing psychotherapy assistance to children at risk (030209)
Organisations with open centres and day centres (030208)
Organisations with projects to assist children at risk (030210)
Promoting and getting involved with childhood (030207)
Promoting childhood and adolescence (030206)

Miscellany (0399)

Amounts equated to finalists (039902)
Amounts not allocated by the responsible Management (039901)

Multiculturalism and immigration (0306)

Antirumour strategy (030602)
Assistance for Foreign Expatriates (030607)
Assistance for refugees (030611)
Immigration and education programme (030601)
Immigration and participation programme (030608)
Language courses (030609)
Multicultural coexistence and awareness of migration programmes (030606)
Reception plan (030603)
Reunification programme: new families (030604)
Settlement and housing reports (030605)
Social advancement of immigration (030610)

People with disabilities: planning and evaluation services (0319)

Accessibility plan (031901)
Memories and Publications (031902)

People with disabilities: service to support to lead an independent life (0316)

Assistance in early care (031602)
Personal assistant (031601)
Residential care (031603)

People with disabilities: specialised care and counselling services (0315)

Enquiry management (031502)
Job placement (031503)
Management of transport cards and parking (031501)

People with disabilities: support services (0317)

Accessibility services (031703)
Promotion services (031701)
Specialist transport (031704)

Public health (0311)

Care programme and prevention for drug-dependency (031101)
Municipal Staff Health Care Provision (PAMEM) (031107)
Promoting and taking care of health (031102)
Promoting health (031106)
Promoting health and disease prevention (031104)
Public health protection programme (031103)
Research innovation and evaluation (031105)

Social emergencies (0304)

Social emergencies (030401)

Social interventions in public areas (0305)

Assistance and support for homeless people (030501)
Conflict management (030503)
Identification and intervention with foreign minors (030504)
Office of the Irregular Settlement Plan (OPAI) (030505)
Social assistance for the travelling community (030502)

Strategy and Innovation (0318)

Memories and Publications (031801)

Women (0312)

Care for women and children against gender violence (031204)
Care services for gender violence (031202)
Care services for women engaged in prostitution and victims of sexual exploitation (031206)
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)
Information, awareness and prevention campaigns (031201)
Prevention services against gender violence (031203)
Promoting equality between men and women (031205)
Social advancement of women (031208)
Strategic planning, studies and evaluation of programmes (031207)

Sport (04)

Encouragement and promotion of practising sports (0401)

Holiday campaigns (040104)
Programmes for organisations (040102)
Sport for school-age children (040101)
Sport, health and society (040105)
Sports Organisations (040106)

Miscellany (0499)

Amounts not allocated by the responsible Management (049901)

Sport Facilities Management (0403)

Municipal sportive installations (040301)
Other equipments (040303)

Sporting Events (0402)

City events (040203)
Major ad-hoc sporting events (040201)

Structural indirect costs of the organisation (00)

Urban Planning (01)

Architectural heritage (0106)

Advice and consultation about the heritage protection of works (010601)
Monitoring work on architectural heritage (010603)
Preliminary report on Architectural, Historic and Artistic Heritage (AHA) for public works (010602)

Architecture and contemporary urban planning (0117)

Collection (011705)
Conferences and debates (011702)
Exhibitions (011701)
Interventions and acts at the Pavelló Mies (Barcelona Pavilion) (011706)
Mies Awards (011704)
Publications (011703)
Ticket and shop sales (011707)
University projects (011708)

Campaigns (0110)

Rehabilitation support (011001)

Communication (0115)

Advertising (011503)
Mobile applications (011501)
Websites (011502)

Information and documentation (0107)

In-person urban planning information (010701)
Obtaining reports and certificates of qualification in urban planning and orientation maps (010704)

Online consultation of town planning information (010703)
Online urban planning information (010702)

Initiatives (0112)

Courtyards (011201)
Emblematic establishments (011202)
Other initiatives: canvases, protocols, etc. (011203)

Investment management (0116)

Coordination of investments in the territory (011602)
Investment management (BIMSA) (011601)

Itineraries (0114)

Books and magazines (CoupDeFouet, etc.) (011402)
Centre del Modernisme - Pavellons Güell (011404)
Coup De Fouet Congress: Modernism and Art Nouveau (011403)
Fairs (011405)
Modernism Route (Réseay Art Nouveau Network, etc.) (011401)

Landscape uses (0113)

Enquiries about municipal Ordinance surveys (011301)

Miscellany (0199)

Amounts not allocated by the responsible Management (019901)

Planning (0101)

Collaboration and support for the Directorate of Citizen Participation (010102)
Drafting and processing of administrative reports for public urban planning (010103)
Orientation and processing of administrative reports for private urban planning (010101)
Urban planning in the city (010104)

Projects (0111)

Dividing walls (011101)
Small landscapes (011102)

Public road licenses (0104)

Activity inspections in public areas (010406)
Commercial occupancy licenses for pavements and public areas (010403)
Dropped curb licenses for public roads (010401)
Individual points of sale and newspaper kiosks in public areas (010408)
Licenses for markets and traditional fairs (010405)
Minor construction work licenses (010407)
Parking reservations in public areas (010402)
Private events in public area licenses (010404)

Urban landscape (0109)

Information and procedures regarding urban landscape (010902)
Information and support regarding urban landscape (010901)

Urban model projects (0119)

Drafting public area projects (011901)

Drafting strategic studies (011903)

Management and refurbishment of urban furniture (011902)

Urban planning document resources and databases (0108)

Digitalisation of the document archive (010801)

Maintenance of urban databases (alphanumerical and graphical) (010802)

Urban Planning Initiatives (0118)

Listed ruin (011804)

Processing licenses for major works (011803)

Subsidiary implementation file (011802)

Urban planning files and reports (011801)

Urban planning inspection (0105)

Inspections and monitoring (010502)

Planning discipline records (010501)

Urban planning licenses (0103)

Assistance and orientation for activity-based projects (010305)

Assistance and orientation for private works projects (010301)

Licenses and certifications related to registry operations (010304)

Preliminary reports to the presentation of works dossiers (010302)

Preliminary reports to the request of activity dossiers (010306)

Processing operations dossiers (010307)

Processing works dossiers (010303)

Urban planning management (0102)

Administrative launches (010205)

Compulsory purchases (010201)

Economic studies and assessments (010204)

Mandatory and elective reports (010203)

Reparcelling (projects and others) (010202)

Road concessions (010206)

Urbanisation and demolition (010207)

COST TABLES OF SUBPROCESS

Subprocess / Organisation

Generic processes Barcelona Activa, SA (BASA)

Barcelona Activa, SA (BASA) (7501.000000)

Generic processes Barcelona Cicle de l'Aigua, SA (BCASA)

Barcelona Cicle de l'Aigua, SA (BCASA) (5505.000000)

Generic processes Barcelona de Serveis Municipals, SA (BSM)

Barcelona de Serveis Municipals, SA (BSM) (5501.000000)

Generic processes Barcelona d'Infraestructures Municipals, SA (BIMSA)

Barcelona d'Infraestructures Municipals, SA (BIMSA) (5502.000000)

Generic processes Barcelona Education Consortium (CEB)

Barcelona Education Consortium (CEB) (8301.000000)

.....Management Office (8301.000100)

.....Internal Control Body (8301.000200)

...Resources and Organisation Directorate (8301.010000)

.....Legal Services (8301.010001)

.....ICT Coordination (8301.010002)

.....Human Resources (8301.010100)

.....Financial Resources (8301.010200)

.....Organisation and General Services (8301.010300)

...Centres Directorate (8301.020000)

.....Programming and Support for Schooling (8301.020001)

.....Infant and Primary Education (8301.020100)

.....Secondary Education (8301.020200)

.....Educational Facilities (8301.020300)

Generic processes Barcelona Institute of Culture (ICUB)

Barcelona Institute of Culture (ICUB). (9200.000000)

.....Technical Secretariat (9200.000100)

.....Marketing, Communication and Systems Management (9200.000200)

.....Sponsorship and Public Relations Group (9200.000201)

.....Communications Department (9200.000202)

.....Systems Plan Group (9200.000203)

.....Presidency and press (9200.000300)

...Resources Directorate (9200.030000)

.....Economic Administration Services (9200.030001)

.....Production and Maintenance Department (9200.030002)

.....Department of Architectural Projects (9200.030003)

.....Human Resources Department (9200.030004)

.....Legal Services Department (9200.030005)

.....Diverse Personnel Group (9200.030006)

Generic processes Barcelona Libraries Consortium (CBB)

Barcelona Libraries Consortium (CBB) (9401.000000)

Generic processes Barcelona Municipal Markets Institute (IMMB)

Barcelona Municipal Markets Institute (IMMB) (7201.000000)

Generic processes Barcelona Sports Institute (IBE)

Barcelona Sports Institute (IBE) (2203.000000)

.....Planning and General Services Directorate (2203.000100)

.....Legal Secretariat (2203.000101)

.....Administration Department (2203.000102)

.....Communication and Press Department (2203.000103)

Generic processes Districts

District Manager's Office 01 Ciutat Vella (6001.000000)

.....Internal Resources Department (6001.000001)

.....Communications Department (6001.000002)

...Municipal District Council (6001.010000)

.....District Councillor's Office (6001.010100)

District Manager's Office 02 Eixample (6002.000000)

.....District Economic Promotion Office (6002.000001)

.....General Services Directorate (6002.000200)

.....Internal Resources Department (6002.000201)

.....Communications Department (6002.000202)
 ...Municipal District Council (6002.010000)
District Councillor's Office (6002.010100)
 District Manager's Office 03 Sants-Monjuïc (6003.000000)
General Services Directorate (6003.000200)
Internal Resources Department (6003.000201)
Communications Department (6003.000202)
 ...Municipal District Council (6003.010000)
District Councillor's Office (6003.010100)
 District Manager's Office 04 Les Corts (6004.000000)
General Services Directorate (6004.000200)
Internal Resources Department (6004.000201)
Communications Department (6004.000202)
 ...Municipal District Council (6004.010000)
District Councillor's Office (6004.010100)
 District Manager's Office 05 Sarrià-Sant Gervasi (6005.000000)
General Services Directorate (6005.000200)
Internal Resources Department (6005.000201)
Communications Department (6005.000202)
 ...Municipal District Council (6005.010000)
District Councillor's Office (6005.010100)
 District Manager's Office 06 Gràcia (6006.000000)
General Services Directorate (6006.000200)
Internal Resources Department (6006.000201)
Communications Department (6006.000202)
 ...Municipal District Council (6006.010000)
District Councillor's Office (6006.010100)
 District Manager's Office 07 Horta-Guinardó (6007.000000)
General Services Directorate (6007.000200)
Internal Resources Department (6007.000201)
Communications Department (6007.000202)
 ...Municipal District Council (6007.010000)
District Councillor's Office (6007.010100)
 District Manager's Office 08 Nou Barris (6008.000000)
North Zone Department (6008.000001)
General Services Directorate (6008.000200)
Internal Resources Department (6008.000201)
Communications Department (6008.000202)
 ...Municipal District Council (6008.010000)
District Councillor's Office (6008.010100)

District Manager's Office 09 Sant Andreu (6009.000000)
General Services Directorate (6009.000200)
Internal Resources Department (6009.000201)
Communications Department (6009.000202)
 ...Municipal District Council (6009.010000)
District Councillor's Office (6009.010100)
 District Manager's Office 10 Sant Martí (6010.000000)
General Services Directorate (6010.000200)
Internal Resources Department (6010.000201)
Communications Department (6010.000202)
 ...Municipal District Council (6010.010000)
District Councillor's Office (6010.010100)

Generic processes Fomento de Ciudad, SA (FOCISA)

Fomento de Ciudad, SA (FOCISA) (5504.000000)

Generic processes Housing Consortium (CH)

Housing Consortium (CH) (2301.000000)

Generic processes Mies Van der Rohe Foundation (FMVR)

Mies Van der Rohe Foundation (FMVR) (5402.000000)

Generic processes Municipal Institute for People with Disabilities (IMPD)

Municipal Institute for People with Disabilities (IMPD) (2202.000000)
Communications Department (2202.000001)
Strategy and Coordination Department (2202.000100)
Independent Living Services Department (2202.000101)
Care and Advice Department (2202.000102)
Section 1 of Planning and Evaluation (2202.000103)
Administration and Personnel Department (2202.000200)
Promotion and Support Department (2202.000300)

Generic processes Municipal Institute of Education of Barcelona (IMEB)

Barcelona Municipal Institute of Education (IMEB) (8200.000000)
Technical Secretariat (8200.000001)
Organisation and Information Systems Department (8200.000002)
Publications and Communication Department (8200.000003)

-Professional Training Council (8200.000200)
- ...Resources and General Services Directorate (8200.010000)
-Legal Services and Delegate Secretariat (8200.010100)
-Economic Administration Services (8200.010200)
-Human Resources Services (8200.010300)
-General Services (8200.010400)
-Food Services (8200.010401)
-Information Point and Reprographics (8200.010402)
-Archive (8200.010403)

Generic processes Municipal Institute of Housing and Rehabilitation of Barcelona (IMHRB)

Municipal Institute of Housing and Rehabilitation of Barcelona (IMHRB) (2401.000000)

Generic processes Municipal Institute of Parks and Gardens (IMPJ)

Municipal Institute of Parks and Gardens (IMPJ) (5401.000000)

-Administration (5401.000100)
-Communication (5401.000200)
-Personal (5401.000300)
-Legal Services (5401.000400)

Generic processes Municipal Institute of Social Services (IMSS).

Municipal Institute of Social Services (IMSS). (2201.000000)

- ...Executive Directorate of Resource Management, Service Provision and Quality (2201.010000)
-Legal Services Department (2201.010001)
-Human Resources Department (2201.010002)
-Department of Economic and Administrative Services (2201.010003)
-Department of Provision, Quality and Inspection of Services (2201.010004)
-Office of Economic Benefits (2201.010005)
- ...Directorate of Territorial and Community Social Services (2201.020000)
-Department for Coverage of Basic Needs (2201.020001)
-Dependency Service (SADEP) (2201.020002)
-Territorial Directorates (CSS, EV, EDEE, SEIS,...) (2201.020100)
- ...Directorate of Social Intervention Services to Vulnerable Population Groups (2201.030000)
-Department of Social Assistance to Family and Children (2201.030100)
-Child and Adolescent Care Teams (2201.030101)
-Department of Elderly People and for the Promotion of Personal Autonomy (2201.030200)
-Department of Social Care for Homeless or at Risk of Exclusion (2201.030300)
- ...Directorate of Emergency and Social Emergencies and Public Space Intervention (2201.040000)

-Social Intervention in Public Areas Department (2201.040100)
-Conflict Management from the Social Scope to the Urban Space (2201.040101)
-Department of Emergency and Social Emergencies (2201.040200)

Generic processes Municipal Institute of Urban Landscape and Quality of Life (IMPUQV)

Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202.000000)

Generic processes Municipal Institute of Urban Planning (IMU)

Municipal Institute of Urban Planning (IMU) (5201.000000)

Generic processes Safety and Prevention

Manager's Office for Security and Prevention (4000.000000)

-Communications Department (4000.000001)
- ...Legal-Advice Services Directorate (4000.010000)
- ...Prevention Services Directorate (4000.020000)
- ...Financial-Management and Resource-Monitoring Services Directorate (4000.030000)
-Economic Administration and Procurement Department (4000.030001)
-Logistics and Infrastructure Department (4000.030003)
-Human Resources Department (4000.030004)

Generic processes Social Rights

Manager's Office for Social Rights (2000.000000)

- ...Planning and Innovation Directorate (2000.030000)
-Administration and Personnel Department (2000.030001)
-Legal Services Department (2000.030002)
-Infrastructure and Facilities Department (2000.030003)
-Strategy and Innovation Services Directorate (2000.030100)
-Communications Department (2000.030101)
-IT Systems Management Department (2000.030102)
-Social Participation Department (2000.030103)
-Planning and Processes Department (2000.030104)
-Research and Knowledge Department (2000.030105)

Generic processes Tourism, Trade and Markets

Manager's Office for Enterprise and Tourism (7002.000000)

Generic processes Urban Ecology

Manager's Office for Urban Ecology (5000.000000)
.....Communication and Participation Services Directorate (5000.000100)
.....Communications Department (5000.000101)
...Urban Model Directorate (5000.010000)
.....Foresight Department (5000.010001)
.....Urban Projects Department (5000.010002)
...Resources and Management Control Directorate (5000.020000)
.....Continuous Improvement Department (5000.020001)
.....Technical and Legal Services Directorate (5000.020100)
.....Legal Procedures Department (5000.020101)
.....Strategic Services and Sustainability Culture Directorate (5000.020200)
.....Educational Facilities and Programmes Department (5000.020201)
.....Economic Coordination Services Directorate (5000.020300)
.....Administration Department (5000.020301)

Animal Rights

.....Animal Rights Services Directorate (5001.000300)
.....Animal Protection and Management Department (5001.000301)

Architectural Heritage

.....Urban Architecture and Heritage Services Directorate (5003.000600)
.....Architectural, Historical and Artistic Heritage Department (5003.000601)

Civil Protection and Prevention

.....Civil Protection and Prevention Division (4000.050200)
.....Civil Protection Unit (4000.050201)
.....Regulations Unit (4000.050202)

Cleaning and Waste Management

.....Cleaning and Waste Management Services Directorate (5001.000200)
.....Operational Management Department (5001.000201)
.....Waste Management Department (5001.000202)
.....Cleaning Control and Evaluation Department (5001.000203)

Creativity and Innovation

...Direction Innovation, Knowledge and Visual Arts (9200.050000)

Economic Policy and Local Development

Manager's Office for Economic Policy and Local Development (7001.000000)
.....Institutional Coordination Department (7001.000001)
.....Department for Cooperative, Social and United Economic Services and Consumption (7001.000100)
.....Consumption Department (7001.000101)
.....Time and Care Economics Programmes Department (7001.000102)
.....Operational Management of City Promotion (7001.000200)

Education Promotion (IMEB)

...Education Promotion Directorate (8200.020000)
.....School libraries (8200.020001)
.....City Educational Programmes Services (8200.020100)
.....Territorial Action for Education Services (8200.020200)

Encouraging and Promoting Practising Sports

.....Sports Events and Sports Promotion Directorate (2203.000300)
.....Promotion Department (2203.000301)

Energy and Environmental Quality

.....Energy Services and Environmental Quality Directorate (5001.000100)
.....Street Lighting Department (5001.000102)
.....Department of Environmental Quality (5001.000104)

Enterprise and Tourism

.....Commerce and Consumer Affairs Directorate (7002.000100)
.....Operational Management of Tourism and Events (7002.000300)

Environment and Urban Services

Deputy Manager's Office of Environment and Urban Services (5001.000000)

Family Services and Social Services

...Social Action Directorate (2000.010000)
.....Services for Children, Young People and Senior Citizens Directorate (2000.010200)
.....Youth Department (2000.010201)
.....Department for the Promotion of Senior Citizens (2000.010202)
.....Department for the Promotion of Children (2000.010203)

Fire Prevention, Extinction and Rescue Service

- ... Fire-Prevention, Extinction and Rescue Service Directorate (4000.050000)
- Planning Division (4000.050100)
- Procedures Unit (4000.050101)
- Technical Support Unit / Technical-Operational Material Group (4000.050102)

General Services

- Legal Services and Delegate Secretariat Directorate (6001.000100)
- Legal Services Department (6001.000101)
- Legal Services Department (6002.000203)
- Legal Services Department (6003.000203)
- Legal Services Department (6004.000203)
- Legal Services Department (6005.000203)
- Legal Services Department (6006.000203)
- Legal Services Department (6007.000203)
- Legal Services Department (6008.000203)
- Legal Services Department (6009.000203)
- Legal Services Department (6010.000203)

Green Spaces and Biodiversity

- ... Green Spaces and Biodiversity Directorate (5401.010000)
- Conservation Services Directorate (5401.010100)
- Territory (5401.010101)
- City trees (5401.010102)
- Phytosanitary treatments (5401.010103)
- Resources Department (5401.010200)
- Plant nurseries (5401.010201)
- Mechanics Workshop (5401.010202)
- Children's Play Areas (5401.010203)
- Protecting Green Spaces (5401.010204)
- Territorial Administration (5401.010205)
- Assessment and Projects Department (5401.010300)
- Monitoring and Quality Control (5401.010301)
- Projects (5401.010302)
- Investments (5401.010303)
- Biodiversity Department (5401.010400)
- Strategic Monitoring (5401.010401)

.....Sector-specific Projects (5401.010402)

Heritage, Museums and Archives

- ... Direction of Memory, History and Heritage (9200.020000)
- Archaeological Department (9200.020001)
- Management Department of the Design Museum of Barcelona (DHUB) (9200.020002)
- Diverse Group of Heritage Personnel (9200.020003)
- Monastery of Pedralbes Directorate (9200.020100)
- Barcelona History Museum Directorate (MUHBA) (9200.020200)
- Collections Department (9200.020201)
- Public Programmes Department (9200.020202)
- Administration Department (9200.020203)
- CC Group Personal Property (Free Zone) (9200.020204)
- Address of El Born Center of Culture and Memory (9200.020300)
- Public Programmes Department (9200.020301)
- Administration Department (9200.020302)
- Castell de Montjuïc Directorate (9200.020400)
- Historic Archive Directorate (9200.020500)
- Department of Funds and Collections (9200.020501)
- Barcelona Design Museum (DHUB) Directorate (9200.020600)
- Collections Department (9200.020601)
- Public Programmes Department (9200.020602)
- Administration Department (9200.020603)
- Frederic Marès Museum Directorate (9200.020700)
- Barcelona Ethnology Museum of World Cultures Directorate (9200.020800)
- Collections Department (9200.020801)
- Public Programmes Department (9200.020802)
- Administration Department (9200.020803)
- Photographic Archive Directorate (9200.020900)

Information and Documentation

.....Information and Documentation Department (5003.000001)

Infrastructures and Urban Areas

- Infrastructure and Urban Space Services Directorate (5002.000100)
- Projects and Works Department (5002.000103)
- Department of Urban Space (5002.000104)
- Department of Large Infrastructures (5002.000105)

Licenses and Inspection

.....Inspection Services Directorate (5003.000300)
.....Department of Technical Coordination of Inspection (5003.000301)
.....Licensing Services Directorate (5003.000500)
.....Operating Licenses Department (5003.000501)
.....Pubic Work Licenses Department (5003.000502)

Licensing and Public Areas Services

.....Licenses and Public Areas Services Directorate (6001.000400)
.....Public Works and Maintenance Department (6001.000401)
.....Licenses and Inspections Department (6001.000402)
.....Licenses and Public Areas Services Directorate (6002.000400)
.....Public Works and Maintenance Department (6002.000401)
.....Licenses and Inspections Department (6002.000402)
.....Licenses and Public Areas Services Directorate (6003.000400)
.....Public Works and Maintenance Department (6003.000401)
.....Licenses and Inspections Department (6003.000402)
.....Licenses and Public Areas Services Directorate (6004.000400)
.....Public Works and Maintenance Department (6004.000401)
.....Licenses and Inspections Department (6004.000402)
.....Licenses and Public Areas Services Directorate (6005.000400)
.....Public Works and Maintenance Department (6005.000401)
.....Licenses and Inspections Department (6005.000402)
.....Collserola Office (6005.000403)
.....Licenses and Public Areas Services Directorate (6006.000400)
.....Public Works and Maintenance Department (6006.000401)
.....Licenses and Inspections Department (6006.000402)
.....Licenses and Public Areas Services Directorate (6007.000400)
.....Public Works and Maintenance Department (6007.000401)
.....Licenses and Inspections Department (6007.000402)
.....Licenses and Public Areas Services Directorate (6008.000400)
.....Public Works and Maintenance Department (6008.000401)
.....Licenses and Inspections Department (6008.000402)
.....Licenses and Public Areas Services Directorate (6009.000400)
.....Public Works and Maintenance Department (6009.000401)
.....Licenses and Inspections Department (6009.000402)
.....Licenses and Public Areas Services Directorate (6010.000400)
.....Public Works and Maintenance Department (6010.000401)

.....Licenses and Inspections Department (6010.000402)

Local and community culture

...Cultural Programmes Directorate (9200.010000)
.....Festivals and Traditions Department (9200.010001)
.....Festival Grec Directorate (9200.010100)

Metropolitan Transport Authority (ATM)

Metropolitan Transport Authority (ATM) (5403.000000)

Mobility

.....Mobility Services Directorate (5002.000200)
.....Department of Mobility Strategy (5002.000205)
.....Mobility Management Department (5002.000206)
.....Department of Mobility in the Territory (5002.000207)

Mobility and Infrastructures

Deputy Manager's Office for Mobility and Infrastructures (5002.000000)

Municipal Education Centres

...Educational Centres Directorate (8200.030000)
.....Educational Services: Special Needs (NEE) Support (8200.030001)
.....Infant Education Services (8200.030100)
.....Nursery Schools (8200.030101)
.....Complementary Services (8200.030102)
.....Music Education Services (Music Schools) (8200.030200)
.....Municipal Conservatory of Barcelona (8200.030300)

Municipal Schools' Council

.....Municipal Schools' Council (8200.000100)

Operations

.....Operations Division (4000.050300)
.....Operational Territorial Unit (Parks) (4000.050301)
.....Operational Development Unit (4000.050302)
.....Emergency Management Center Group (4000.050303)

.....Sanitary Group (4000.050304)

Planning

.....Planning Services Directorate (5003.000400)

Prefecture of City Police

...Prefecture of City Police (4000.040000)
.....External Relations and Communications Office (4000.040001)
.....Prefecture of the Technical Office (4000.040002)
.....Internal Procedures Unit (4000.040003)
.....Office of Information and Procedures (ILO) (4000.040004)
.....Coordination Division (4000.040100)
.....Joint Command Room (4000.040101)
.....Analysis and Technical Support Unit (4000.040102)
.....Device Planning Unit (4000.040103)
.....Public Works Unit (4000.040104)

Promotion of Cultural Sectors

...Proximity Culture Office (9200.040000)
.....Creation and International Relations Factories Department (9200.040001)
.....Management Department of La Virreina Image Center, La Capilla (9200.040002)
...Directorate for the Promotion of Cultural Sectors (9200.060000)
.....Municipal Band (9200.060001)

Security and Investigation

.....Security and Investigation Division (4000.040300)
.....Protection Unit (4000.040301)
.....Police Support Unit / Canine Section (4000.040302)
.....Information and Documentation Unit (4000.040303)
.....Investigation Unit (4000.040304)
.....Mounted Unit (4000.040305)

Services to People and the Territory

.....Services to People and the Territory Directorate (6001.000300)
.....Services to People and the Territory Directorate (6002.000300)
.....Services to People and the Territory Directorate (6003.000300)
.....Services to People and the Territory Directorate (6004.000300)

.....Services to People and the Territory Directorate (6005.000300)
.....Services to People and the Territory Directorate (6006.000300)
.....Services to People and the Territory Directorate (6007.000300)
.....Services to People and the Territory Directorate (6008.000300)
.....Services to People and the Territory Directorate (6009.000300)
.....Services to People and the Territory Directorate (6010.000300)
.....Department of Coordination of Actions on the Besòs Strip (6010.000301)

Social Equity and Health

...Health Services Directorate (2000.040000)
.....Health Department (2000.040001)
Manager's Office for Citizens' Rights, Participation and Transparency (2001.000000)
.....Feminism and LGTBI Services Directorate (2001.000100)
.....Information and Care for Women Department (2001.000101)
.....Care and Reception for Gender Violence Department (2001.000102)
.....Department for the Promotion of Women and LGBTI Rights (2001.000103)
.....Immigration Reception and Support Services Directorate (2001.000200)
.....Planning and Control Services Directorate (2001.000300)
.....Citizens Relations Department (2001.000301)
.....Citizen Rights and Diversity Services Directorate (2001.000400)
.....Citizen Rights Department (2001.000401)
.....Information and Citizen Support Services Directorate (2001.000500)
.....Projects and Information Management Department (2001.000501)
.....In-Person Services Department (2001.000502)
.....Specialised Care Operations and Processes Department (2001.000503)
.....Incident Assessment and Quality Department (2001.000504)
.....Active Democracy and Decentralisation Services Directorate (2001.000600)
.....Community Action Services Directorate (2001.000700)
.....Associationism and Citizens Initiative Department (2001.000702)
.....Local Facilities Network Department (2001.000703)
.....Research, Development and Innovation Services Directorate (2001.000800)
.....Promoting Public Works Department (2001.000801)

Social housing

Manager's Office for Housing (2002.000000)

Sport Facilities Management

.....Facilities and Works Services Directorate (2203.000200)

.....Installations Department (2203.000201)
.....Public Works Department (2203.000202)

Sporting Events

.....Sporting Events Department (2203.000302)

Territorial Division

.....Territorial Division (4000.040200)
.....Children's Traffic Park (4000.040201)
.....Daytime Support Unit (4000.040202)
.....Operational Night Unit 1 (4000.040203)
.....Operational Night Unit 2 (4000.040204)
.....Operational Night Unit 3 (4000.040205)
.....Operational Night Unit 4 (4000.040206)
.....Territorial Unit 01 Ciutat Vella (4000.040207)
.....Territorial Unit 02 Eixample (4000.040208)
.....Territorial Unit 03 Sants-Montjuïc (4000.040209)
.....Territorial Unit 04 Les Corts (4000.040210)
.....Territorial Unit 05 Sarrià-Sant Gervasi (4000.040211)
.....Territorial Unit 06 Gràcia (4000.040212)
.....Territorial Unit 07 Horta-Guinardó (4000.040213)
.....Territorial Unit 08 Nou Barris (4000.040214)
.....Territorial Unit 09 Sant Andreu (4000.040215)
.....Territorial Unit 10 Sant Martí (4000.040216)

Traffic

.....Traffic Division (4000.040400)
.....Central Traffic Unit (4000.040401)
.....Accident Investigation and Prevention Unit (4000.040402)
.....Recorded Images Report Unit (4000.040403)

Urban Planning

Deputy Manager's Office for Urban Planning (5003.000000)

Urban Planning Initiatives

.....Urban-Planning Action Services Directorate (5003.000100)

Urban Planning Management

.....Urban Management Services Directorate (5003.000200)
.....Urban Management Projects Department (5003.000201)

Urban Resilience

.....Urban Resilience Department (5002.000001)

Water Cycle

.....Water-Cycle Department (5001.000001)

Work Coordination in Public Areas

.....Work Coordination in Public Areas Department (5002.000002)
.....Mobility Processes Coordination Department (5002.000003)

