

Cost Report 2020

INDICATORS REPORT PER INHABITANT



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ACTIVITY INDICATORS PER INHABITANT

INHABITANTS BY DISTRICT

	BARCELONA	1.664.182
01	Ciutat Vella	107.858
02	Eixample	270.331
03	Sants-Montjuïc	187.425
04	Les Corts	82.532
05	Sarrià-Sant Gervasi	150.888
06	Gràcia	123.614
07	Horta-Guinardó	174.447
08	Nou Barris	173.864
09	Sant Andreu	151.960
10	Sant Martí	241.263

URBAN PLANNING (01)

URBAN PLANNING (01)

ACTIVITY INDICATORS BY INHABITANT

Activity / Task	City cost	City inhabitant cost	Weight Task vs Activity
Architectural heritage (0106)	4.626.308,22	2,78	
Advice and consultation about the heritage protection of works (010601)	1.539.246,07	0,92	33,27%
Monitoring work on architectural heritage (010603)	1.539.246,07	0,92	33,27%
Preliminary report on Architectural, Historic and Artistic Heritage (AHA) for public works (010602)	1.547.816,07	0,93	33,46%
Architecture and contemporary urban planning (0117)	1.976.096,10	1,19	
Collection (011705)	137.327,27	0,08	6,95%
Conferences and debates (011702)	79.064,34	0,05	4,00%
Exhibitions (011701)	91.237,32	0,05	4,62%
Interventions and acts at the Pavelló Mies (Barcelona Pavilion) (011706)	145.267,51	0,09	7,35%
Mies Awards (011704)	340.425,17	0,20	17,23%
Publications (011703)	46.978,39	0,03	2,38%
Ticket and shop sales (011707)	1.116.931,68	0,67	56,52%
University projects (011708)	18.864,43	0,01	0,95%
Campaigns (0110)	6.937.084,73	4,17	
Rehabilitation support (011001)	6.937.084,73	4,17	100,00%
Communication (0115)	907.782,74	0,55	
Advertising (011503)	339.541,39	0,20	37,40%
Mobile applications (011501)	284.120,67	0,17	31,30%
Websites (011502)	284.120,67	0,17	31,30%
Initiatives (0112)	1.483.747,16	0,89	
Courtyards (011201)	1.305.092,32	0,78	87,96%
Other initiatives: canvases, protocols, etc. (011203)	178.654,84	0,11	12,04%
Investment management (0116)	8.626.782,24	5,18	
Coordination of investments in the territory (011602)	942.663,26	0,57	10,93%
Investment management (BIMSA) (011601)	7.684.118,98	4,62	89,07%
Itineraries (0114)	1.612.178,68	0,97	
Books and magazines (CoupDeFouet, etc.) (011402)	61.398,87	0,04	3,81%
Centre del Modernisme - Pavellons Güell (011404)	1.116.980,27	0,67	69,28%
Coup De Fouet Congress: Modernism and Art Nouveau (011403)	193,69	0,00	0,01%
Fairs (011405)	648,22	0,00	0,04%
Modernism Route (Réseay Art Nouveau Network, etc.) (011401)	432.957,63	0,26	26,86%
Landscape uses (0113)	213.155,81	0,13	
Enquiries about municipal Ordinance surveys (011301)	213.155,81	0,13	100,00%
Planning (0101)	2.253.808,49	1,35	

URBAN PLANNING (01)

ACTIVITY INDICATORS BY INHABITANT

Activity / Task	City cost	City inhabitant cost	Weight Task vs Activity
Collaboration and support for the Directorate of Citizen Participation (010102)	414.526,03	0,25	18,39%
Drafting and processing of administrative reports for public urban planning (010103)	414.526,03	0,25	18,39%
Orientation and processing of administrative reports for private urban planning (010101)	414.526,03	0,25	18,39%
Urban planning in the city (010104)	1.010.230,42	0,61	44,82%
Projects (0111)	1.136.124,52	0,68	
Dividing walls (011101)	828.690,10	0,50	72,94%
Small landscapes (011102)	307.434,42	0,18	27,06%
Public road licenses (0104)	10.043.415,31	6,04	
Activity inspections in public areas (010406)	3.956.195,15	2,38	39,39%
Commercial occupancy licenses for pavements and public areas (010403)	1.789.018,07	1,08	17,81%
Dropped curb licenses for public roads (010401)	254.041,25	0,15	2,53%
Individual points of sale and newspaper kiosks in public areas (010408)	253.597,58	0,15	2,53%
Licenses for markets and traditional fairs (010405)	265.138,39	0,16	2,64%
Minor construction work licenses (010407)	1.802.226,52	1,08	17,94%
Parking reservations in public areas (010402)	254.041,25	0,15	2,53%
Private events in public area licenses (010404)	1.469.157,11	0,88	14,63%
Urban model projects (0119)	8.223.325,60	4,94	
Drafting public area projects (011901)	2.508.536,39	1,51	30,51%
Drafting strategic studies (011903)	2.456.053,54	1,48	29,87%
Management and refurbishment of urban furniture (011902)	3.258.735,67	1,96	39,63%
Urban planning document resources and databases (0108)	787.556,79	0,47	
Digitalisation of the document archive (010801)	393.778,39	0,24	50,00%
Maintenance of urban databases (alphanumerical and graphical) (010802)	393.778,39	0,24	50,00%
Urban Planning Initiatives (0118)	6.117.691,12	3,68	
Listed ruin (011804)	484.965,86	0,29	7,93%
Processing licenses for major works (011803)	3.315.386,53	1,99	54,19%
Subsidiary implementation file (011802)	896.208,23	0,54	14,65%
Urban planning files and reports (011801)	1.421.130,49	0,85	23,23%
Urban planning inspection (0105)	3.641.686,95	2,19	
Inspections and monitoring (010502)	1.857.694,28	1,12	51,01%
Planning discipline records (010501)	1.783.992,67	1,07	48,99%
Urban planning licenses (0103)	2.390.684,18	1,44	
Assistance and orientation for activity-based projects (010305)	341.526,31	0,21	14,29%
Assistance and orientation for private works projects (010301)	341.526,31	0,21	14,29%

URBAN PLANNING (01)

ACTIVITY INDICATORS BY INHABITANT

Activity / Task	City cost	City inhabitant cost	Weight Task vs Activity
Licenses and certifications related to registry operations (010304)	341.526,31	0,21	14,29%
Preliminary reports to the presentation of works dossiers (010302)	341.526,31	0,21	14,29%
Preliminary reports to the request of activity dossiers (010306)	341.526,31	0,21	14,29%
Processing operations dossiers (010307)	341.526,31	0,21	14,29%
Processing works dossiers (010303)	341.526,31	0,21	14,29%
Urban planning management (0102)	5.393.647,00	3,24	
Compulsory purchases (010201)	2.322.450,09	1,40	43,06%
Reparcelling (projects and others) (010202)	1.617.884,42	0,97	30,00%
Urbanisation and demolition (010207)	1.453.312,49	0,87	26,94%

URBAN PLANNING (01)

ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Architectural heritage (0106)	4.626.308,22	2,78		
Advice and consultation about the heritage protection of works (010601)	1.539.246,07	0,92		
Deputy Manager's Office for Urban Planning (5003)	1.539.246,07	0,92		
Monitoring work on architectural heritage (010603)	1.539.246,07	0,92		
Deputy Manager's Office for Urban Planning (5003)	1.539.246,07	0,92		
Preliminary report on Architectural, Historic and Artistic Heritage (AHA) for public works (010602)	1.547.816,07	0,93		
Deputy Manager's Office for Urban Planning (5003)	1.539.246,07	0,92		
District Manager's Office 02 Eixample (6002)			8.569,99	0,03
Architecture and contemporary urban planning (0117)	1.976.096,10	1,19		
Collection (011705)	137.327,27	0,08		
Deputy Manager's Office for Urban Planning (5003)	18.864,43	0,01		
Mies Van der Rohe Foundation (FMVR) (5402)	118.462,84	0,07		
Conferences and debates (011702)	79.064,34	0,05		
Deputy Manager's Office for Urban Planning (5003)	18.864,43	0,01		
Mies Van der Rohe Foundation (FMVR) (5402)	60.199,91	0,04		
Exhibitions (011701)	91.237,32	0,05		
Deputy Manager's Office for Urban Planning (5003)	18.864,43	0,01		
Mies Van der Rohe Foundation (FMVR) (5402)	72.372,89	0,04		
Interventions and acts at the Pavelló Mies (Barcelona Pavilion) (011706)	145.267,51	0,09		
Deputy Manager's Office for Urban Planning (5003)	18.864,43	0,01		
Mies Van der Rohe Foundation (FMVR) (5402)	126.403,09	0,08		
Mies Awards (011704)	340.425,17	0,20		
Deputy Manager's Office for Urban Planning (5003)	18.864,43	0,01		
Mies Van der Rohe Foundation (FMVR) (5402)	321.560,74	0,19		
Publications (011703)	46.978,39	0,03		
Deputy Manager's Office for Urban Planning (5003)	18.864,43	0,01		
Mies Van der Rohe Foundation (FMVR) (5402)	28.113,96	0,02		
Ticket and shop sales (011707)	1.116.931,68	0,67		
Deputy Manager's Office for Urban Planning (5003)	18.864,43	0,01		
Mies Van der Rohe Foundation (FMVR) (5402)	1.098.067,26	0,66		
University projects (011708)	18.864,43	0,01		
Deputy Manager's Office for Urban Planning (5003)	18.864,43	0,01		
Campaigns (0110)	6.937.084,73	4,17		
Rehabilitation support (011001)	6.937.084,73	4,17		

URBAN PLANNING (01)

ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	inhabitant cost	City cost	District cost	District inhabitant cost
Fomento de Ciudad, SA (FOCISA) (5504)	1.187.254,52	0,71			
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)	5.749.830,21	3,46			
Communication (0115)	907.782,74	0,55			
Advertising (011503)	339.541,39	0,20			
District Manager's Office 05 Sarrià-Sant Gervasi (6005)				57.335,94	0,38
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)	24.501,26	0,01			
Urban Ecology Area Management \ Chief Architect Management (5000)	257.704,19	0,15			
Mobile applications (011501)	284.120,67	0,17			
District Manager's Office 05 Sarrià-Sant Gervasi (6005)				1.915,22	0,01
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)	24.501,26	0,01			
Urban Ecology Area Management \ Chief Architect Management (5000)	257.704,19	0,15			
Websites (011502)	284.120,67	0,17			
District Manager's Office 05 Sarrià-Sant Gervasi (6005)				1.915,22	0,01
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)	24.501,26	0,01			
Urban Ecology Area Management \ Chief Architect Management (5000)	257.704,19	0,15			
Initiatives (0112)	1.483.747,16	0,89			
Courtyards (011201)	1.305.092,32	0,78			
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)	1.305.092,32	0,78			
Other initiatives: canvases, protocols, etc. (011203)	178.654,84	0,11			
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)	178.654,84	0,11			
Investment management (0116)	8.626.782,24	5,18			
Coordination of investments in the territory (011602)	942.663,26	0,57			
District Manager's Office 01 Ciutat Vella (6001)				31.967,50	0,30
District Manager's Office 02 Eixample (6002)				20.205,96	0,07
District Manager's Office 04 Les Corts (6004)				11.026,81	0,13
District Manager's Office 06 Gràcia (6006)				126.893,25	1,03
District Manager's Office 07 Horta-Guinardó (6007)				22.635,04	0,13
District Manager's Office 08 Nou Barris (6008)				148.454,85	0,85
District Manager's Office 09 Sant Andreu (6009)				74.877,96	0,49
District Manager's Office 10 Sant Martí (6010)				79.146,67	0,33
Municipal Institute of Urban Planning (IMU) (5201)	427.455,22	0,26			
Investment management (BIMSA) (011601)	7.684.118,98	4,62			
Barcelona d'Infraestructures Municipals, SA (BIMSA) (5502)	7.675.254,12	4,61			
District Manager's Office 09 Sant Andreu (6009)				8.864,86	0,06

URBAN PLANNING (01)

ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Itineraries (0114)	1.612.178,68	0,97		
Books and magazines (CoupDeFouet, etc.) (011402)	61.398,87	0,04		
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)	61.398,87	0,04		
Centre del Modernisme - Pavellons Güell (011404)	1.116.980,27	0,67		
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)	1.116.980,27	0,67		
Coup De Fouet Congress: Modernism and Art Nouveau (011403)	193,69	0,00		
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)	193,69	0,00		
Fairs (011405)	648,22	0,00		
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)	648,22	0,00		
Modernism Route (Réseay Art Nouveau Network, etc.) (011401)	432.957,63	0,26		
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)	432.957,63	0,26		
Landscape uses (0113)	213.155,81	0,13		
Enquiries about municipal Ordinance surveys (011301)	213.155,81	0,13		
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)	213.155,81	0,13		
Planning (0101)	2.253.808,49	1,35		
Collaboration and support for the Directorate of Citizen Participation (010102)	414.526,03	0,25		
Deputy Manager's Office for Urban Planning (5003)	414.526,03	0,25		
Drafting and processing of administrative reports for public urban planning (010103)	414.526,03	0,25		
Deputy Manager's Office for Urban Planning (5003)	414.526,03	0,25		
Orientation and processing of administrative reports for private urban planning (010101)	414.526,03	0,25		
Deputy Manager's Office for Urban Planning (5003)	414.526,03	0,25		
Urban planning in the city (010104)	1.010.230,42	0,61		
Deputy Manager's Office for Urban Planning (5003)	414.526,03	0,25		
Municipal Institute of Urban Planning (IMU) (5201)	595.704,39	0,36		
Projects (0111)	1.136.124,52	0,68		
Dividing walls (011101)	828.690,10	0,50		
Deputy Manager's Office for Urban Planning (5003)	32.163,23	0,02		
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)	696.804,71	0,42		
Urban Ecology Area Management \ Chief Architect Management (5000)	99.722,16	0,06		
Small landscapes (011102)	307.434,42	0,18		
Deputy Manager's Office for Urban Planning (5003)	32.163,23	0,02		
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)	175.549,03	0,11		
Urban Ecology Area Management \ Chief Architect Management (5000)	99.722,16	0,06		
Public road licenses (0104)	10.043.415,31	6,04		

URBAN PLANNING (01)

ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Activity inspections in public areas (010406)	3.956.195,15	2,38		
Deputy Manager's Office for Urban Planning (5003)	94.614,51	0,06		
District Manager's Office 01 Ciutat Vella (6001)			469.552,82	4,35
District Manager's Office 02 Eixample (6002)			242.400,56	0,90
District Manager's Office 03 Sants-Monjuïc (6003)			259.167,60	1,38
District Manager's Office 04 Les Corts (6004)			481.507,41	5,83
District Manager's Office 05 Sarrià-Sant Gervasi (6005)			118.531,98	0,79
District Manager's Office 06 Gràcia (6006)			728.311,49	5,89
District Manager's Office 07 Horta-Guinardó (6007)			343.637,36	1,97
District Manager's Office 08 Nou Barris (6008)			575.534,79	3,31
District Manager's Office 09 Sant Andreu (6009)			150.863,85	0,99
District Manager's Office 10 Sant Martí (6010)			492.072,75	2,04
Commercial occupancy licenses for pavements and public areas (010403)	1.789.018,07	1,08		
Deputy Manager's Office for Urban Planning (5003)	94.614,51	0,06		
District Manager's Office 01 Ciutat Vella (6001)			38.822,75	0,36
District Manager's Office 02 Eixample (6002)			306.418,46	1,13
District Manager's Office 03 Sants-Monjuïc (6003)			86.902,89	0,46
District Manager's Office 04 Les Corts (6004)			81.304,75	0,99
District Manager's Office 05 Sarrià-Sant Gervasi (6005)			118.531,98	0,79
District Manager's Office 06 Gràcia (6006)			189.573,82	1,53
District Manager's Office 07 Horta-Guinardó (6007)			343.637,36	1,97
District Manager's Office 08 Nou Barris (6008)			233.185,48	1,34
District Manager's Office 09 Sant Andreu (6009)			21.970,77	0,14
District Manager's Office 10 Sant Martí (6010)			274.055,29	1,14
Dropped curb licenses for public roads (010401)	254.041,25	0,15		
Deputy Manager's Office for Urban Planning (5003)	94.614,51	0,06		
District Manager's Office 01 Ciutat Vella (6001)			16.561,80	0,15
District Manager's Office 03 Sants-Monjuïc (6003)			443,66	0,00
District Manager's Office 05 Sarrià-Sant Gervasi (6005)			118.531,98	0,79
District Manager's Office 08 Nou Barris (6008)			14.770,43	0,08
District Manager's Office 09 Sant Andreu (6009)			9.118,86	0,06
Individual points of sale and newspaper kiosks in public areas (010408)	253.597,58	0,15		
Deputy Manager's Office for Urban Planning (5003)	94.614,51	0,06		
District Manager's Office 01 Ciutat Vella (6001)			16.561,80	0,15

URBAN PLANNING (01)

ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
District Manager's Office 05 Sarrià-Sant Gervasi (6005)			118.531,98	0,79
District Manager's Office 08 Nou Barris (6008)			14.770,43	0,08
District Manager's Office 09 Sant Andreu (6009)			9.118,86	0,06
Licenses for markets and traditional fairs (010405)	265.138,39	0,16		
Deputy Manager's Office for Urban Planning (5003)	94.614,51	0,06		
District Manager's Office 01 Ciutat Vella (6001)			16.561,80	0,15
District Manager's Office 05 Sarrià-Sant Gervasi (6005)			118.531,98	0,79
District Manager's Office 08 Nou Barris (6008)			14.770,43	0,08
District Manager's Office 09 Sant Andreu (6009)			9.118,86	0,06
District Manager's Office 10 Sant Martí (6010)			11.540,81	0,05
Minor construction work licenses (010407)	1.802.226,52	1,08		
Deputy Manager's Office for Urban Planning (5003)	94.614,51	0,06		
District Manager's Office 01 Ciutat Vella (6001)			224.132,60	2,08
District Manager's Office 02 Eixample (6002)			222.568,53	0,82
District Manager's Office 03 Sants-Monjuïc (6003)			153.052,56	0,82
District Manager's Office 04 Les Corts (6004)			162.631,72	1,97
District Manager's Office 05 Sarrià-Sant Gervasi (6005)			118.531,98	0,79
District Manager's Office 06 Gràcia (6006)			76.335,26	0,62
District Manager's Office 07 Horta-Guinardó (6007)			343.637,36	1,97
District Manager's Office 08 Nou Barris (6008)			194.370,61	1,12
District Manager's Office 09 Sant Andreu (6009)			28.396,72	0,19
District Manager's Office 10 Sant Martí (6010)			183.954,67	0,76
Parking reservations in public areas (010402)	254.041,25	0,15		
Deputy Manager's Office for Urban Planning (5003)	94.614,51	0,06		
District Manager's Office 01 Ciutat Vella (6001)			16.561,80	0,15
District Manager's Office 03 Sants-Monjuïc (6003)			443,66	0,00
District Manager's Office 05 Sarrià-Sant Gervasi (6005)			118.531,98	0,79
District Manager's Office 08 Nou Barris (6008)			14.770,43	0,08
District Manager's Office 09 Sant Andreu (6009)			9.118,86	0,06
Private events in public area licenses (010404)	1.469.157,11	0,88		
Deputy Manager's Office for Urban Planning (5003)	94.614,51	0,06		
District Manager's Office 01 Ciutat Vella (6001)			192.715,93	1,79
District Manager's Office 02 Eixample (6002)			110.890,92	0,41
District Manager's Office 03 Sants-Monjuïc (6003)			88.137,07	0,47

URBAN PLANNING (01)

ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
District Manager's Office 04 Les Corts (6004)			53.793,98	0,65
District Manager's Office 05 Sarrià-Sant Gervasi (6005)			118.531,98	0,79
District Manager's Office 06 Gràcia (6006)			36.775,93	0,30
District Manager's Office 07 Horta-Guinardó (6007)			343.637,36	1,97
District Manager's Office 08 Nou Barris (6008)			140.215,65	0,81
District Manager's Office 09 Sant Andreu (6009)			166.134,23	1,09
District Manager's Office 10 Sant Martí (6010)			123.709,54	0,51
Urban model projects (0119)	8.223.325,60	4,94		
Drafting public area projects (011901)	2.508.536,39	1,51		
Deputy Manager's Office for Urban Planning (5003)	1.828.220,56	1,10		
District Manager's Office 01 Ciutat Vella (6001)			52.482,86	0,49
Urban Ecology Area Management \ Chief Architect Management (5000)	627.832,98	0,38		
Drafting strategic studies (011903)	2.456.053,54	1,48		
Deputy Manager's Office for Urban Planning (5003)	1.828.220,56	1,10		
Urban Ecology Area Management \ Chief Architect Management (5000)	627.832,98	0,38		
Management and refurbishment of urban furniture (011902)	3.258.735,67	1,96		
Deputy Manager's Office for Urban Planning (5003)	1.828.220,56	1,10		
Urban Ecology Area Management \ Chief Architect Management (5000)	1.430.515,11	0,86		
Urban planning document resources and databases (0108)	787.556,79	0,47		
Digitalisation of the document archive (010801)	393.778,39	0,24		
Deputy Manager's Office for Urban Planning (5003)	393.778,39	0,24		
Maintenance of urban databases (alphanumerical and graphical) (010802)	393.778,39	0,24		
Deputy Manager's Office for Urban Planning (5003)	393.778,39	0,24		
Urban Planning Initiatives (0118)	6.117.691,12	3,68		
Listed ruin (011804)	484.965,86	0,29		
Deputy Manager's Office for Urban Planning (5003)	323.011,14	0,19		
District Manager's Office 03 Sants-Monjuïc (6003)			60.843,77	0,32
District Manager's Office 04 Les Corts (6004)			1.677,49	0,02
District Manager's Office 08 Nou Barris (6008)			3.124,89	0,02
District Manager's Office 09 Sant Andreu (6009)			87.176,48	0,57
District Manager's Office 10 Sant Martí (6010)			9.132,09	0,04
Processing licenses for major works (011803)	3.315.386,53	1,99		
Deputy Manager's Office for Urban Planning (5003)	323.011,14	0,19		
District Manager's Office 01 Ciutat Vella (6001)			478.925,49	4,44

URBAN PLANNING (01)

ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
District Manager's Office 02 Eixample (6002)			1.270.623,80	4,70
District Manager's Office 03 Sants-Monjuïc (6003)			353.218,93	1,88
District Manager's Office 04 Les Corts (6004)			272.403,03	3,30
District Manager's Office 06 Gràcia (6006)			119.852,84	0,97
District Manager's Office 08 Nou Barris (6008)			102.001,59	0,59
District Manager's Office 09 Sant Andreu (6009)			226.494,88	1,49
District Manager's Office 10 Sant Martí (6010)			168.854,83	0,70
Subsidiary implementation file (011802)	896.208,23	0,54		
Deputy Manager's Office for Urban Planning (5003)	323.011,14	0,19		
District Manager's Office 01 Ciutat Vella (6001)			90.995,69	0,84
District Manager's Office 02 Eixample (6002)			2.063,58	0,01
District Manager's Office 03 Sants-Monjuïc (6003)			74.128,90	0,40
District Manager's Office 04 Les Corts (6004)			52.384,89	0,63
District Manager's Office 06 Gràcia (6006)			33.296,15	0,27
District Manager's Office 07 Horta-Guinardó (6007)			14.841,97	0,09
District Manager's Office 08 Nou Barris (6008)			53.152,69	0,31
District Manager's Office 09 Sant Andreu (6009)			115.411,49	0,76
District Manager's Office 10 Sant Martí (6010)			136.921,73	0,57
Urban planning files and reports (011801)	1.421.130,49	0,85		
Deputy Manager's Office for Urban Planning (5003)	323.011,14	0,19		
District Manager's Office 01 Ciutat Vella (6001)			63.625,34	0,59
District Manager's Office 02 Eixample (6002)			80.103,25	0,30
District Manager's Office 03 Sants-Monjuïc (6003)			184.795,03	0,99
District Manager's Office 04 Les Corts (6004)			36.176,77	0,44
District Manager's Office 06 Gràcia (6006)			160.786,66	1,30
District Manager's Office 08 Nou Barris (6008)			76.259,71	0,44
District Manager's Office 09 Sant Andreu (6009)			476.929,75	3,14
District Manager's Office 10 Sant Martí (6010)			19.442,85	0,08
Urban planning inspection (0105)	3.641.686,95	2,19		
Inspections and monitoring (010502)	1.857.694,28	1,12		
Deputy Manager's Office for Urban Planning (5003)	1.783.992,67	1,07		
District Manager's Office 01 Ciutat Vella (6001)			73.701,61	0,68
Planning discipline records (010501)	1.783.992,67	1,07		
Deputy Manager's Office for Urban Planning (5003)	1.783.992,67	1,07		

URBAN PLANNING (01)

ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Urban planning licenses (0103)	2.390.684,18	1,44		
Assistance and orientation for activity-based projects (010305)	341.526,31	0,21		
Deputy Manager's Office for Urban Planning (5003)	341.526,31	0,21		
Assistance and orientation for private works projects (010301)	341.526,31	0,21		
Deputy Manager's Office for Urban Planning (5003)	341.526,31	0,21		
Licenses and certifications related to registry operations (010304)	341.526,31	0,21		
Deputy Manager's Office for Urban Planning (5003)	341.526,31	0,21		
Preliminary reports to the presentation of works dossiers (010302)	341.526,31	0,21		
Deputy Manager's Office for Urban Planning (5003)	341.526,31	0,21		
Preliminary reports to the request of activity dossiers (010306)	341.526,31	0,21		
Deputy Manager's Office for Urban Planning (5003)	341.526,31	0,21		
Processing operations dossiers (010307)	341.526,31	0,21		
Deputy Manager's Office for Urban Planning (5003)	341.526,31	0,21		
Processing works dossiers (010303)	341.526,31	0,21		
Deputy Manager's Office for Urban Planning (5003)	341.526,31	0,21		
Urban planning management (0102)	5.393.647,00	3,24		
Compulsory purchases (010201)	2.322.450,09	1,40		
Municipal Institute of Urban Planning (IMU) (5201)	2.322.450,09	1,40		
Reparcelling (projects and others) (010202)	1.617.884,42	0,97		
Municipal Institute of Urban Planning (IMU) (5201)	1.617.884,42	0,97		
Urbanisation and demolition (010207)	1.453.312,49	0,87		
Municipal Institute of Urban Planning (IMU) (5201)	1.453.312,49	0,87		

ENVIRONMENT AND URBAN SERVICES (02)

ENVIRONMENT AND URBAN SERVICES (02)

ACTIVITY INDICATORS BY INHABITANT

Activity / Task	City cost	City inhabitant cost	Weight Task vs Activity
Animals (0203)	4.057.773,70	2,44	
Animal welfare and protection: Barcelona Pet Refuge Shelter (CAACB) (020302)	2.103.223,18	1,26	51,83%
Bee hives on public roads (020306)	205.168,52	0,12	5,06%
Cat colonies in public areas (020307)	425.982,74	0,26	10,50%
Deceased animal collection (020301)	443.016,91	0,27	10,92%
Maintenance and cleaning of recreational areas for dogs (020309)	106.770,05	0,06	2,63%
Pigeon population monitoring (020304)	239.418,81	0,14	5,90%
Police interventions according to the Protection, Ownership and Sale of Animals Byelaw (OPTVA) (020308)	93.587,12	0,06	2,31%
Urban wildlife collection (020303)	324.991,46	0,20	8,01%
Wild boars on public roads (020305)	115.614,91	0,07	2,85%
Biodiversity (0215)	632.928,60	0,38	
Amphibious creatures protection program (021501)	632.928,60	0,38	100,00%
City trees (0214)	10.857.272,14	6,52	
Managing Road-Lining Trees (021401)	10.857.272,14	6,52	100,00%
Cleaning public areas (0202)	197.276.279,73	118,54	
Cleaning the public roads and public areas (020201)	187.942.692,15	112,93	95,27%
Graffiti removal (020202)	9.333.587,57	5,61	4,73%
Collection and waste management (0201)	114.739.167,58	68,95	
Commercial waste (020103)	12.408.493,22	7,46	10,81%
Domestic waste collection (020105)	59.265.422,53	35,61	51,65%
Furniture and junk collection (020104)	16.270.509,40	9,78	14,18%
Green points for waste treatment and selection (TERSA) (020101)	7.016.101,00	4,22	6,11%
Municipal market waste (020102)	9.260.787,86	5,56	8,07%
Pneumatic collection (020106)	10.517.853,56	6,32	9,17%
Environmental protection (0211)	4.705.622,17	2,83	
Hunting, fishing and flora (021103)	39.875,22	0,02	0,85%
Management and conservation of forest areas (021106)	557.075,41	0,33	11,84%
Other environmental initiatives (021104)	1.007.001,46	0,61	21,40%
Roadblocks and forest tours (021107)	157.424,25	0,09	3,35%
Surveillance and incidents in woodland areas (021101)	2.024.654,87	1,22	43,03%
Surveillance and incidents on beaches (021105)	671.953,02	0,40	14,28%
Waste and spillages (021102)	247.637,94	0,15	5,26%
Environmental quality (0207)	2.762.701,16	1,66	
Atmospheric pollution incidents (020701)	266.454,24	0,16	9,64%

ENVIRONMENT AND URBAN SERVICES (02)

ACTIVITY INDICATORS BY INHABITANT

Activity / Task	City cost	City inhabitant cost	Weight Task vs Activity
Environmental licenses (020707)	284.789,64	0,17	10,31%
Management of the monitoring devices network (020706)	544.534,91	0,33	19,71%
Measures to reduce air pollution (020702)	271.798,75	0,16	9,84%
Monitoring and vigilance regarding noise awareness (020703)	544.534,91	0,33	19,71%
Noise awareness campaigns (020704)	544.534,91	0,33	19,71%
Technical support and advice (020705)	306.053,80	0,18	11,08%
Initiatives (0210)	18.482.628,03	11,11	
Fibre optic canalisation (021004)	620.772,51	0,37	3,36%
Fountains (021001)	9.367.649,30	5,63	50,68%
Hydrological warning: System for El Besòs River Park (021002)	338.246,91	0,20	1,83%
Management and maintenance of the coastline (021003)	7.159.052,46	4,30	38,73%
Research projects (021005)	996.906,85	0,60	5,39%
Machinery and vehicles (0217)	4.277.882,45	2,57	
Machinery and vehicles (021701)	4.277.882,45	2,57	100,00%
Maintenance and refurbishment of urban furniture (0212)	7.013.870,51	4,21	
Areas for senior citizens and gymnastics. (021203)	1.128.229,88	0,68	16,09%
Children's games (021202)	4.811.748,01	2,89	68,60%
Urban furniture (021201)	1.073.892,62	0,65	15,31%
Management of green areas (0213)	51.806.525,97	31,13	
Maintenance of green urban spaces (021301)	47.775.674,68	28,71	92,22%
Planters (021302)	4.030.851,28	2,42	7,78%
Management of the urban allotment programme (0204)	421.469,12	0,25	
Management of the urban allotment programme (020401)	421.469,12	0,25	100,00%
Networks (0209)	25.942.012,08	15,59	
Groundwater network (020902)	1.181.973,49	0,71	4,56%
Irrigation network (020903)	1.245.868,22	0,75	4,80%
Pneumatic waste collection network (020904)	132.378,63	0,08	0,51%
Urban drainage network (020901)	23.381.791,74	14,05	90,13%
Operation and maintenance of public street lighting (0208)	38.169.829,31	22,94	
Festival and civil acts (020801)	2.907.886,66	1,75	7,62%
Public and ornamental street lighting (020802)	35.261.942,65	21,19	92,38%
Reports and statements (0219)	46.649,23	0,03	
Reports and statements (021901)	46.649,23	0,03	100,00%
Schools Agenda 21 (0206)	754.555,63	0,45	

ENVIRONMENT AND URBAN SERVICES (02)

ACTIVITY INDICATORS BY INHABITANT

Activity / Task	City cost	City inhabitant cost	Weight Task vs Activity
Programmes and activities for school children (020602)	214.414,89	0,13	28,42%
Subsidies (020601)	540.140,74	0,32	71,58%
Specialist services (0216)	3.515.441,06	2,11	
Surveillance team (021602)	3.502.130,83	2,10	99,62%
Weekend services (021601)	13.310,22	0,01	0,38%

ENVIRONMENT AND URBAN SERVICES (02)

ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Animals (0203)	4.057.773,70	2,44		
Animal welfare and protection: Barcelona Pet Refuge Shelter (CAACB) (020302)	2.103.223,18	1,26		
Innovation and Digital Transition Management [SFM] (1904)	2.103.223,18	1,26		
Bee hives on public roads (020306)	205.168,52	0,12		
Innovation and Digital Transition Management [SFM] (1904)	205.168,52	0,12		
Cat colonies in public areas (020307)	425.982,74	0,26		
Innovation and Digital Transition Management [SFM] (1904)	425.982,74	0,26		
Deceased animal collection (020301)	443.016,91	0,27		
Deputy Manager's Office of Environment and Urban Services (5001)	251.296,62	0,15		
Innovation and Digital Transition Management [SFM] (1904)	191.720,30	0,12		
Maintenance and cleaning of recreational areas for dogs (020309)	106.770,05	0,06		
Innovation and Digital Transition Management [SFM] (1904)	106.770,05	0,06		
Pigeon population monitoring (020304)	239.418,81	0,14		
Innovation and Digital Transition Management [SFM] (1904)	239.418,81	0,14		
Police interventions according to the Protection, Ownership and Sale of Animals Byelaw (OPTVA) (020308)	93.587,12	0,06		
Innovation and Digital Transition Management [SFM] (1904)	93.587,12	0,06		
Urban wildlife collection (020303)	324.991,46	0,20		
Innovation and Digital Transition Management [SFM] (1904)	324.991,46	0,20		
Wild boars on public roads (020305)	115.614,91	0,07		
Innovation and Digital Transition Management [SFM] (1904)	115.614,91	0,07		
Biodiversity (0215)	632.928,60	0,38		
Amphibious creatures protection program (021501)	632.928,60	0,38		
Deputy Manager's Office of Environment and Urban Services (5001)	51.525,94	0,03		
Municipal Institute of Parks and Gardens (IMPJ) (5401)	580.651,29	0,35		
Urban Ecology Area Management \ Chief Architect Management (5000)	751,37	0,00		
City trees (0214)	10.857.272,14	6,52		
Managing Road-Lining Trees (021401)	10.857.272,14	6,52		
Municipal Institute of Parks and Gardens (IMPJ) (5401)	10.857.272,14	6,52		
Cleaning public areas (0202)	197.276.279,73	118,54		
Cleaning the public roads and public areas (020201)	187.942.692,15	112,93		
Deputy Manager's Office of Environment and Urban Services (5001)	186.693.039,27	112,18		
District Manager's Office 01 Ciutat Vella (6001)			870.852,24	8,07
District Manager's Office 02 Eixample (6002)			9.609,61	0,04
District Manager's Office 03 Sants-Monjuïc (6003)			11.828,02	0,06

ENVIRONMENT AND URBAN SERVICES (02)

ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
District Manager's Office 05 Sarrià-Sant Gervasi (6005)			30.787,89	0,20
District Manager's Office 06 Gràcia (6006)			1.113,78	0,01
District Manager's Office 07 Horta-Guinardó (6007)			14.841,97	0,09
District Manager's Office 08 Nou Barris (6008)			14.318,92	0,08
District Manager's Office 09 Sant Andreu (6009)			13.936,46	0,09
Municipal Institute of Parks and Gardens (IMPJ) (5401)	282.363,99	0,17		
Graffiti removal (020202)	9.333.587,57	5,61		
Deputy Manager's Office of Environment and Urban Services (5001)	8.628.374,35	5,18		
District Manager's Office 01 Ciutat Vella (6001)			8.553,90	0,08
District Manager's Office 02 Eixample (6002)			26.608,30	0,10
District Manager's Office 03 Sants-Monjuïc (6003)			19.942,70	0,11
District Manager's Office 07 Horta-Guinardó (6007)			14.841,97	0,09
District Manager's Office 08 Nou Barris (6008)			4.645,96	0,03
District Manager's Office 09 Sant Andreu (6009)			13.936,46	0,09
Municipal Institute of Parks and Gardens (IMPJ) (5401)	616.683,94	0,37		
Collection and waste management (0201)	114.739.167,58	68,95		
Commercial waste (020103)	12.408.493,22	7,46		
Deputy Manager's Office of Environment and Urban Services (5001)	12.337.132,55	7,41		
Municipal Institute of Parks and Gardens (IMPJ) (5401)	70.834,71	0,04		
Urban Ecology Area Management \ Chief Architect Management (5000)	525,96	0,00		
Domestic waste collection (020105)	59.265.422,53	35,61		
Deputy Manager's Office of Environment and Urban Services (5001)	59.194.061,86	35,57		
Municipal Institute of Parks and Gardens (IMPJ) (5401)	70.834,71	0,04		
Urban Ecology Area Management \ Chief Architect Management (5000)	525,96	0,00		
Furniture and junk collection (020104)	16.270.509,40	9,78		
Deputy Manager's Office of Environment and Urban Services (5001)	16.199.148,73	9,73		
Municipal Institute of Parks and Gardens (IMPJ) (5401)	70.834,71	0,04		
Urban Ecology Area Management \ Chief Architect Management (5000)	525,96	0,00		
Green points for waste treatment and selection (TERSA) (020101)	7.016.101,00	4,22		
Deputy Manager's Office of Environment and Urban Services (5001)	6.944.740,33	4,17		
Municipal Institute of Parks and Gardens (IMPJ) (5401)	70.834,71	0,04		
Urban Ecology Area Management \ Chief Architect Management (5000)	525,96	0,00		
Municipal market waste (020102)	9.260.787,86	5,56		
Barcelona Municipal Markets Institute (IMMB) (7201)	3.623.643,46	2,18		

ENVIRONMENT AND URBAN SERVICES (02)

ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Deputy Manager's Office of Environment and Urban Services (5001)	5.565.783,73	3,34		
Municipal Institute of Parks and Gardens (IMPJ) (5401)	70.834,71	0,04		
Urban Ecology Area Management \ Chief Architect Management (5000)	525,96	0,00		
Pneumatic collection (020106)	10.517.853,56	6,32		
Deputy Manager's Office of Environment and Urban Services (5001)	10.446.492,89	6,28		
Municipal Institute of Parks and Gardens (IMPJ) (5401)	70.834,71	0,04		
Urban Ecology Area Management \ Chief Architect Management (5000)	525,96	0,00		
Environmental protection (0211)	4.705.622,17	2,83		
Hunting, fishing and flora (021103)	39.875,22	0,02		
Barcelona Cicle de l'Aigua, SA (BCASA) (5505)	13.843,80	0,01		
District Manager's Office 07 Horta-Guinardó (6007)			31,79	0,00
District Manager's Office 08 Nou Barris (6008)			13.439,61	0,08
Safety and Prevention Area Management: Headquarters of the Urban Guard (4004)	477,29	0,00		
Urban Ecology Area Management \ Chief Architect Management (5000)	12.082,72	0,01		
Management and conservation of forest areas (021106)	557.075,41	0,33		
Barcelona Cicle de l'Aigua, SA (BCASA) (5505)	13.843,80	0,01		
District Manager's Office 05 Sarrià-Sant Gervasi (6005)			517.677,48	3,43
District Manager's Office 07 Horta-Guinardó (6007)			31,79	0,00
District Manager's Office 08 Nou Barris (6008)			13.439,61	0,08
Urban Ecology Area Management \ Chief Architect Management (5000)	12.082,72	0,01		
Other environmental initiatives (021104)	1.007.001,46	0,61		
Barcelona Cicle de l'Aigua, SA (BCASA) (5505)	13.843,80	0,01		
Deputy Manager's Office of Environment and Urban Services (5001)	93.965,92	0,06		
Deputy Manager's Office for Urban Planning (5003)	238.399,86	0,14		
District Manager's Office 01 Ciutat Vella (6001)			155.204,39	1,44
District Manager's Office 02 Eixample (6002)			30.628,42	0,11
District Manager's Office 03 Sants-Monjuïc (6003)			3.151,79	0,02
District Manager's Office 04 Les Corts (6004)			4.993,97	0,06
District Manager's Office 07 Horta-Guinardó (6007)			68.753,26	0,39
District Manager's Office 08 Nou Barris (6008)			366.489,25	2,11
District Manager's Office 10 Sant Martí (6010)			9.680,44	0,04
Safety and Prevention Area Management: Headquarters of the Urban Guard (4004)	9.807,64	0,01		
Urban Ecology Area Management \ Chief Architect Management (5000)	12.082,72	0,01		
Roadblocks and forest tours (021107)	157.424,25	0,09		

ENVIRONMENT AND URBAN SERVICES (02)

ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Barcelona Cicle de l'Aigua, SA (BCASA) (5505)	13.843,80	0,01		
District Manager's Office 07 Horta-Guinardó (6007)			31,79	0,00
District Manager's Office 08 Nou Barris (6008)			13.439,61	0,08
Safety and Prevention Area Management: Directorate of the Prevention, Fire Extinguishing and Rescue Service (4005)	118.026,32	0,07		
Urban Ecology Area Management \ Chief Architect Management (5000)	12.082,72	0,01		
Surveillance and incidents in woodland areas (021101)	2.024.654,87	1,22		
Barcelona Cicle de l'Aigua, SA (BCASA) (5505)	13.843,80	0,01		
District Manager's Office 05 Sarrià-Sant Gervasi (6005)			17.641,32	0,12
District Manager's Office 07 Horta-Guinardó (6007)			31,79	0,00
District Manager's Office 08 Nou Barris (6008)			13.439,61	0,08
Safety and Prevention Area Management: Headquarters of the Urban Guard (4004)	1.967.615,63	1,18		
Urban Ecology Area Management \ Chief Architect Management (5000)	12.082,72	0,01		
Surveillance and incidents on beaches (021105)	671.953,02	0,40		
Barcelona Cicle de l'Aigua, SA (BCASA) (5505)	13.843,80	0,01		
District Manager's Office 07 Horta-Guinardó (6007)			31,79	0,00
District Manager's Office 08 Nou Barris (6008)			13.439,61	0,08
Safety and Prevention Area Management: Headquarters of the Urban Guard (4004)	632.555,09	0,38		
Urban Ecology Area Management \ Chief Architect Management (5000)	12.082,72	0,01		
Waste and spillages (021102)	247.637,94	0,15		
Barcelona Cicle de l'Aigua, SA (BCASA) (5505)	13.843,80	0,01		
Deputy Manager's Office of Environment and Urban Services (5001)	74.688,91	0,04		
District Manager's Office 02 Eixample (6002)			29.416,04	0,11
District Manager's Office 03 Sants-Monjuïc (6003)			8.199,85	0,04
District Manager's Office 06 Gràcia (6006)			341,12	0,00
District Manager's Office 07 Horta-Guinardó (6007)			31,79	0,00
District Manager's Office 08 Nou Barris (6008)			13.439,61	0,08
Safety and Prevention Area Management: Headquarters of the Urban Guard (4004)	95.594,09	0,06		
Urban Ecology Area Management \ Chief Architect Management (5000)	12.082,72	0,01		
Environmental quality (0207)	2.762.701,16	1,66		
Atmospheric pollution incidents (020701)	266.454,24	0,16		
Deputy Manager's Office of Environment and Urban Services (5001)	155.385,05	0,09		
Urban Ecology Area Management \ Chief Architect Management (5000)	111.069,19	0,07		
Environmental licenses (020707)	284.789,64	0,17		

ENVIRONMENT AND URBAN SERVICES (02)

ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Deputy Manager's Office of Environment and Urban Services (5001)	155.385,05	0,09		
Municipal Institute of Parks and Gardens (IMPJ) (5401)	18.335,40	0,01		
Urban Ecology Area Management \ Chief Architect Management (5000)	111.069,19	0,07		
Management of the monitoring devices network (020706)	544.534,91	0,33		
Deputy Manager's Office of Environment and Urban Services (5001)	433.465,72	0,26		
Urban Ecology Area Management \ Chief Architect Management (5000)	111.069,19	0,07		
Measures to reduce air pollution (020702)	271.798,75	0,16		
Deputy Manager's Office of Environment and Urban Services (5001)	155.385,05	0,09		
Municipal Institute of Parks and Gardens (IMPJ) (5401)	5.344,51	0,00		
Urban Ecology Area Management \ Chief Architect Management (5000)	111.069,19	0,07		
Monitoring and vigilance regarding noise awareness (020703)	544.534,91	0,33		
Deputy Manager's Office of Environment and Urban Services (5001)	433.465,72	0,26		
Urban Ecology Area Management \ Chief Architect Management (5000)	111.069,19	0,07		
Noise awareness campaigns (020704)	544.534,91	0,33		
Deputy Manager's Office of Environment and Urban Services (5001)	433.465,72	0,26		
Urban Ecology Area Management \ Chief Architect Management (5000)	111.069,19	0,07		
Technical support and advice (020705)	306.053,80	0,18		
Deputy Manager's Office of Environment and Urban Services (5001)	194.984,60	0,12		
Urban Ecology Area Management \ Chief Architect Management (5000)	111.069,19	0,07		
Initiatives (0210)	18.482.628,03	11,11		
Fibre optic canalisation (021004)	620.772,51	0,37		
Barcelona Cicle de l'Aigua, SA (BCASA) (5505)	620.772,51	0,37		
Fountains (021001)	9.367.649,30	5,63		
Barcelona Cicle de l'Aigua, SA (BCASA) (5505)	9.367.649,30	5,63		
Hydrological warning: System for El Besòs River Park (021002)	338.246,91	0,20		
Barcelona Cicle de l'Aigua, SA (BCASA) (5505)	338.246,91	0,20		
Management and maintenance of the coastline (021003)	7.159.052,46	4,30		
Barcelona Cicle de l'Aigua, SA (BCASA) (5505)	274.024,42	0,16		
Deputy Manager's Office of Environment and Urban Services (5001)	2.024.583,84	1,22		
Municipal Institute of Parks and Gardens (IMPJ) (5401)	4.860.444,21	2,92		
Research projects (021005)	996.906,85	0,60		
Barcelona Cicle de l'Aigua, SA (BCASA) (5505)	996.906,85	0,60		
Machinery and vehicles (0217)	4.277.882,45	2,57		
Machinery and vehicles (021701)	4.277.882,45	2,57		

ENVIRONMENT AND URBAN SERVICES (02)

ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Municipal Institute of Parks and Gardens (IMPJ) (5401)	4.277.882,45	2,57		
Maintenance and refurbishment of urban furniture (0212)	7.013.870,51	4,21		
Areas for senior citizens and gymnastics. (021203)	1.128.229,88	0,68		
Municipal Institute of Parks and Gardens (IMPJ) (5401)	1.128.229,88	0,68		
Children's games (021202)	4.811.748,01	2,89		
Municipal Institute of Parks and Gardens (IMPJ) (5401)	4.811.748,01	2,89		
Urban furniture (021201)	1.073.892,62	0,65		
Municipal Institute of Parks and Gardens (IMPJ) (5401)	1.073.892,62	0,65		
Management of green areas (0213)	51.806.525,97	31,13		
Maintenance of green urban spaces (021301)	47.775.674,68	28,71		
Deputy Manager's Office of Environment and Urban Services (5001)	11.737.222,35	7,05		
District Manager's Office 05 Sarrià-Sant Gervasi (6005)			1.470,13	0,01
Municipal Institute of Parks and Gardens (IMPJ) (5401)	36.036.982,21	21,65		
Planters (021302)	4.030.851,28	2,42		
Deputy Manager's Office of Environment and Urban Services (5001)	227.845,57	0,14		
District Manager's Office 05 Sarrià-Sant Gervasi (6005)			17.400,97	0,12
Municipal Institute of Parks and Gardens (IMPJ) (5401)	3.785.604,74	2,27		
Management of the urban allotment programme (0204)	421.469,12	0,25		
Management of the urban allotment programme (020401)	421.469,12	0,25		
District Manager's Office 04 Les Corts (6004)			3.954,63	0,05
Municipal Institute of Parks and Gardens (IMPJ) (5401)	417.514,49	0,25		
Networks (0209)	25.942.012,08	15,59		
Groundwater network (020902)	1.181.973,49	0,71		
Barcelona Cicle de l'Aigua, SA (BCASA) (5505)	1.113.601,98	0,67		
Municipal Institute of Parks and Gardens (IMPJ) (5401)	68.371,50	0,04		
Irrigation network (020903)	1.245.868,22	0,75		
Barcelona Cicle de l'Aigua, SA (BCASA) (5505)	38.230,45	0,02		
Municipal Institute of Parks and Gardens (IMPJ) (5401)	68.371,50	0,04		
Urban Ecology Area Management \ Chief Architect Management (5000)	1.139.266,27	0,68		
Pneumatic waste collection network (020904)	132.378,63	0,08		
Barcelona Cicle de l'Aigua, SA (BCASA) (5505)	64.007,13	0,04		
Municipal Institute of Parks and Gardens (IMPJ) (5401)	68.371,50	0,04		
Urban drainage network (020901)	23.381.791,74	14,05		
Barcelona Cicle de l'Aigua, SA (BCASA) (5505)	23.313.420,24	14,01		

ENVIRONMENT AND URBAN SERVICES (02)

ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Municipal Institute of Parks and Gardens (IMPJ) (5401)	68.371,50	0,04		
Operation and maintenance of public street lighting (0208)	38.169.829,31	22,94		
Festival and civil acts (020801)	2.907.886,66	1,75		
Deputy Manager's Office of Environment and Urban Services (5001)	1.252.700,48	0,75		
District Manager's Office 01 Ciutat Vella (6001)			645.238,22	5,98
District Manager's Office 05 Sarrià-Sant Gervasi (6005)			758.878,46	5,03
Municipal Institute of Parks and Gardens (IMPJ) (5401)	250.793,99	0,15		
Urban Ecology Area Management \ Chief Architect Management (5000)	275,50	0,00		
Public and ornamental street lighting (020802)	35.261.942,65	21,19		
Deputy Manager's Office of Environment and Urban Services (5001)	22.359.582,27	13,44		
District Manager's Office 01 Ciutat Vella (6001)			653.085,95	6,06
District Manager's Office 02 Eixample (6002)			1.532.499,51	5,67
District Manager's Office 03 Sants-Monjuïc (6003)			1.411.277,26	7,53
District Manager's Office 04 Les Corts (6004)			989.394,10	11,99
District Manager's Office 05 Sarrià-Sant Gervasi (6005)			797.316,81	5,28
District Manager's Office 06 Gràcia (6006)			994.658,42	8,05
District Manager's Office 07 Horta-Guinardó (6007)			1.593.868,02	9,14
District Manager's Office 08 Nou Barris (6008)			1.329.332,41	7,65
District Manager's Office 09 Sant Andreu (6009)			1.126.482,62	7,41
District Manager's Office 10 Sant Martí (6010)			2.474.169,79	10,26
Urban Ecology Area Management \ Chief Architect Management (5000)	275,50	0,00		
Reports and statements (0219)	46.649,23	0,03		
Reports and statements (021901)	46.649,23	0,03		
Deputy Manager's Office of Environment and Urban Services (5001)	46.649,23	0,03		
Schools Agenda 21 (0206)	754.555,63	0,45		
Programmes and activities for school children (020602)	214.414,89	0,13		
Municipal Institute of Parks and Gardens (IMPJ) (5401)	214.414,89	0,13		
Subsidies (020601)	540.140,74	0,32		
Deputy Manager's Office of Environment and Urban Services (5001)	120.451,07	0,07		
Urban Ecology Area Management \ Chief Architect Management (5000)	419.689,67	0,25		
Specialist services (0216)	3.515.441,06	2,11		
Surveillance team (021602)	3.502.130,83	2,10		
Municipal Institute of Parks and Gardens (IMPJ) (5401)	3.502.130,83	2,10		
Weekend services (021601)	13.310,22	0,01		

ENVIRONMENT AND URBAN SERVICES (02)

ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Municipal Institute of Parks and Gardens (IMPJ) (5401)	13.310,22	0,01		

SOCIAL RIGHTS (03)

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ACTIVITY INDICATORS BY INHABITANT

Activity / Task	City cost	City inhabitant cost	Weight Task vs Activity
Adolescence/Early adulthood (0308)	15.785.530,95	9,49	
Activities and coordination of youth centres and youth information points (PIJ) (030808)	7.815.232,92	4,70	49,51%
Information services and resources for organisations (030803)	455.408,54	0,27	2,88%
Night-time study rooms (030805)	443.501,13	0,27	2,81%
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	479.784,72	0,29	3,04%
Promoting young people (030809)	3.938.601,66	2,37	24,95%
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	451.690,99	0,27	2,86%
Strategic planning and evaluation of programmes (030807)	434.798,96	0,26	2,75%
Support for alternative leisure and culture and youth creation culture (030806)	462.204,98	0,28	2,93%
Training and guidance services for adolescents and families (SAIF) (030810)	632.255,89	0,38	4,01%
Youth employment and job placement programmes (030804)	672.051,16	0,40	4,26%
Assistance for individuals and families (0313)	138.622.193,05	83,30	
Basic social care services for individuals and families (031301)	7.935.566,44	4,77	5,72%
Economic provisions (031303)	7.929.027,95	4,76	5,72%
Home Care Service (SAD) (031302)	98.133.625,92	58,97	70,79%
Prevention services for social exclusion (031305)	7.940.789,42	4,77	5,73%
Services for covering basic needs (031304)	8.308.513,10	4,99	5,99%
Social action and social integration programmes (031306)	8.374.670,21	5,03	6,04%
Assistance for organisations (0314)	2.888.620,82	1,74	
Group and community-based prevention services (031401)	76.459,82	0,05	2,65%
Services and programs to combat loneliness (031404)	227.983,59	0,14	7,89%
Support services for groups (031402)	77.423,88	0,05	2,68%
Support services for various groups using the resources of the community environment (031403)	2.506.753,52	1,51	86,78%
Assistance for vulnerable people (0301)	110.401.872,87	66,34	
Coverage of food requirements (030105)	28.049.196,77	16,85	25,41%
Coverage of hygiene requirements (030106)	4.457.508,67	2,68	4,04%
Daycare (030104)	4.078.965,58	2,45	3,69%
Evictions warehouse (030107)	3.354.621,95	2,02	3,04%
Inclusion housing with socio-educational support (030102)	6.987.903,04	4,20	6,33%
Municipal inclusion support projects (030110)	4.087.591,42	2,46	3,70%
Organisations for the social inclusion of the homeless (030109)	3.354.621,95	2,02	3,04%
Support for personal peremptory needs (030108)	6.165.929,03	3,71	5,58%
Support in gaining access to housing (030103)	11.256.341,94	6,76	10,20%

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ACTIVITY INDICATORS BY INHABITANT

Activity / Task	City cost	City inhabitant cost	Weight Task vs Activity
Temporary residential care (030101)	38.609.192,53	23,20	34,97%
Citizens' rights (0310)	13.803.637,40	8,29	
Assistance for mediation and consultation of rights (031002)	991.635,67	0,60	7,18%
International networks (031003)	839.647,43	0,50	6,08%
Promoting education and awareness about citizens' rights and duties (031004)	11.972.354,30	7,19	86,73%
Community action (0307)	10.250.441,31	6,16	
Community action (030702)	4.376.496,56	2,63	42,70%
Community development plan (030701)	2.745.859,33	1,65	26,79%
Support for associations (030703)	3.128.085,41	1,88	30,52%
Elderly people (0303)	43.738.743,21	26,28	
Activities and coordination of municipal senior citizen centres and areas (030301)	8.404.745,83	5,05	19,22%
Agreements (030310)	361.496,57	0,22	0,83%
Assistance for mistreated senior citizens (030313)	291.331,20	0,18	0,67%
Assisted-living housing (030304)	5.837.851,49	3,51	13,35%
Daycare for senior citizens (030302)	291.331,20	0,18	0,67%
Emergency care for senior citizens (030305)	4.648.083,96	2,79	10,63%
Live and coexist programme (030309)	299.252,43	0,18	0,68%
Organisations for the promotion of senior citizens (030316)	559.241,47	0,34	1,28%
Organisations providing care for senior citizens (030315)	291.331,20	0,18	0,67%
Promoting active ageing (030312)	491.474,67	0,30	1,12%
Promoting senior citizens (030314)	1.277.305,94	0,77	2,92%
Residential care for senior citizens (030303)	9.378.864,96	5,64	21,44%
Senior citizen's travel card ("Targeta rosa") (030311)	1.613.046,05	0,97	3,69%
Subsidised travel (030308)	456.203,96	0,27	1,04%
Telephone helpline (030307)	9.245.851,08	5,56	21,14%
Temporary stays in homes (030306)	291.331,20	0,18	0,67%
Entities (0320)	117.801,04	0,07	
Promotion of the activity for the operation of the entities (032001)	117.801,04	0,07	100,00%
Family and children (0302)	33.136.730,99	19,91	
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	12.359.935,03	7,43	37,30%
Activities and coordination of open centres (030202)	990.182,40	0,59	2,99%
Care Team for Infants and Adolescents (EAIA) (030201)	1.459.388,50	0,88	4,40%
Collaborative families (030203)	1.106.138,25	0,66	3,34%
Holiday campaign (030205)	5.460.104,63	3,28	16,48%

SOCIAL RIGHTS (03)

ACTIVITY INDICATORS BY INHABITANT

Activity / Task	City cost	City inhabitant cost	Weight Task vs Activity
Organisations for the promotion of children (030211)	2.140.168,32	1,29	6,46%
Organisations providing psychotherapy assistance to children at risk (030209)	1.123.616,56	0,68	3,39%
Organisations with open centres and day centres (030208)	3.932.631,99	2,36	11,87%
Organisations with projects to assist children at risk (030210)	1.000.303,24	0,60	3,02%
Promoting and getting involved with childhood (030207)	2.501.421,65	1,50	7,55%
Promoting childhood and adolescence (030206)	1.062.840,42	0,64	3,21%
Immigration (0306)	13.432.076,64	8,07	
Aawareness of migration programmes (030606)	126.453,62	0,08	0,94%
Assistance for Foreign Expatriates (030607)	3.979.561,45	2,39	29,63%
Assistance for refugees (030611)	4.713.900,77	2,83	35,09%
Immigration and education programme (030601)	114.816,27	0,07	0,85%
Immigration and participation programme (030608)	302.513,94	0,18	2,25%
Language courses (030609)	890.277,96	0,53	6,63%
Reception plan (030603)	692.576,66	0,42	5,16%
Reunification programme: new families (030604)	910.024,30	0,55	6,78%
Settlement and housing reports (030605)	725.038,43	0,44	5,40%
Social advancement of immigration (030610)	976.913,24	0,59	7,27%
Miscellany (0399)	4.766,97	0,00	
Amounts not allocated by the responsible Management (039901)	4.766,97	0,00	100,00%
People with disabilities: planning and evaluation services (0319)	235.109,20	0,14	
Accessibility plan (031901)	107.229,34	0,06	45,61%
Memories and Publications (031902)	127.879,86	0,08	54,39%
People with disabilities: service to support to lead an independent life (0316)	5.180.006,57	3,11	
Assistance in early care (031602)	1.977.586,72	1,19	38,18%
Personal assistant (031601)	2.910.837,37	1,75	56,19%
Residential care (031603)	291.582,48	0,18	5,63%
People with disabilities: specialised care and counselling services (0315)	2.245.474,04	1,35	
Enquiry management (031502)	180.102,09	0,11	8,02%
Job placement (031503)	1.937.842,89	1,16	86,30%
Management of transport cards and parking (031501)	127.529,06	0,08	5,68%
People with disabilities: support services (0317)	8.192.045,80	4,92	
Accessibility services (031703)	1.407.497,18	0,85	17,18%
Promotion services (031701)	4.457.058,51	2,68	54,41%
Specialist transport (031704)	2.327.490,10	1,40	28,41%

SOCIAL RIGHTS (03)

ACTIVITY INDICATORS BY INHABITANT

Activity / Task	City cost	City inhabitant cost	Weight Task vs Activity
Public health (0311)	34.796.962,68	20,91	
Care programme and prevention for drug-dependency (031101)	6.876.108,85	4,13	19,76%
Municipal Staff Health Care Provision (PAMEM) (031107)	148.029,63	0,09	0,43%
Promoting and taking care of health (031102)	3.645.530,26	2,19	10,48%
Promoting health (031106)	13.805.689,81	8,30	39,67%
Promoting health and disease prevention (031104)	779.238,96	0,47	2,24%
Public health protection programme (031103)	6.775.803,98	4,07	19,47%
Research innovation and evaluation (031105)	2.766.561,18	1,66	7,95%
Social emergencies (0304)	20.828.337,14	12,52	
Social emergencies (030401)	20.828.337,14	12,52	100,00%
Social interventions in public areas (0305)	5.838.105,77	3,51	
Assistance and support for homeless people (030501)	863.921,16	0,52	14,80%
Conflict management (030503)	2.086.113,38	1,25	35,73%
Identification and intervention with foreign minors (030504)	1.160.228,90	0,70	19,87%
Office of the Irregular Settlement Plan (OPAI) (030505)	863.921,16	0,52	14,80%
Social assistance for the travelling community (030502)	863.921,16	0,52	14,80%
Strategy and Innovation (0318)	965.993,17	0,58	
Memories and Publications (031801)	965.993,17	0,58	100,00%
Women (0312)	15.316.737,88	9,20	
Care for women and children against gender violence (031204)	1.250.581,13	0,75	8,16%
Care services for gender violence (031202)	6.668.285,44	4,01	43,54%
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	2.518.998,63	1,51	16,45%
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	946.780,43	0,57	6,18%
Information, awareness and prevention campaigns (031201)	699.762,48	0,42	4,57%
Prevention services against gender violence (031203)	335.580,62	0,20	2,19%
Promoting equality between men and women (031205)	328.944,88	0,20	2,15%
Social advancement of women (031208)	2.185.802,54	1,31	14,27%
Strategic planning, studies and evaluation of programmes (031207)	382.001,74	0,23	2,49%

SOCIAL RIGHTS (03)

ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Adolescence/Early adulthood (0308)	15.785.530,95	9,49		
Activities and coordination of youth centres and youth information points (PIJ) (030808)	7.815.232,92	4,70		
District Manager's Office 01 Ciutat Vella (6001)			49.248,29	0,46
District Manager's Office 02 Eixample (6002)			28.454,81	0,11
District Manager's Office 03 Sants-Monjuïc (6003)			298.313,85	1,59
District Manager's Office 04 Les Corts (6004)			479.694,22	5,81
District Manager's Office 05 Sarrià-Sant Gervasi (6005)			989.773,04	6,56
District Manager's Office 06 Gràcia (6006)			567.906,29	4,59
District Manager's Office 07 Horta-Guinardó (6007)			850.002,79	4,87
District Manager's Office 08 Nou Barris (6008)			863.033,87	4,96
District Manager's Office 09 Sant Andreu (6009)			1.245.946,39	8,20
District Manager's Office 10 Sant Martí (6010)			368.237,63	1,53
Fomento de Ciudad, SA (FOCISA) (5504)	1.657.100,82	1,00		
Municipal Institute of Social Services (IMSS). (2201)	70.012,78	0,04		
Social Rights, Global Justice, Feminisms and LGTBI Area Management (2000)	347.508,13	0,21		
Information services and resources for organisations (030803)	455.408,54	0,27		
District Manager's Office 01 Ciutat Vella (6001)			7.694,40	0,07
District Manager's Office 02 Eixample (6002)			364,01	0,00
District Manager's Office 04 Les Corts (6004)			340,07	0,00
District Manager's Office 09 Sant Andreu (6009)			795,89	0,01
Municipal Institute of Social Services (IMSS). (2201)	70.012,78	0,04		
Social Rights, Global Justice, Feminisms and LGTBI Area Management (2000)	376.201,40	0,23		
Night-time study rooms (030805)	443.501,13	0,27		
District Manager's Office 01 Ciutat Vella (6001)			7.694,40	0,07
District Manager's Office 02 Eixample (6002)			364,01	0,00
District Manager's Office 04 Les Corts (6004)			340,07	0,00
District Manager's Office 09 Sant Andreu (6009)			35.935,50	0,24
Municipal Institute of Social Services (IMSS). (2201)	70.012,78	0,04		
Social Rights, Global Justice, Feminisms and LGTBI Area Management (2000)	329.154,39	0,20		
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	479.784,72	0,29		
District Manager's Office 01 Ciutat Vella (6001)			19.220,94	0,18
District Manager's Office 02 Eixample (6002)			364,01	0,00
District Manager's Office 03 Sants-Monjuïc (6003)			5.659,74	0,03

SOCIAL RIGHTS (03)

ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
District Manager's Office 04 Les Corts (6004)			340,07	0,00
District Manager's Office 07 Horta-Guinardó (6007)			34.781,32	0,20
District Manager's Office 08 Nou Barris (6008)			1.101,85	0,01
District Manager's Office 09 Sant Andreu (6009)			795,89	0,01
Municipal Institute of Social Services (IMSS). (2201)	70.012,78	0,04		
Social Rights, Global Justice, Feminisms and LGTBI Area Management (2000)	347.508,13	0,21		
Promoting young people (030809)	3.938.601,66	2,37		
District Manager's Office 01 Ciutat Vella (6001)			236.636,57	2,19
District Manager's Office 02 Eixample (6002)			150.013,10	0,55
District Manager's Office 03 Sants-Monjuïc (6003)			602.339,45	3,21
District Manager's Office 04 Les Corts (6004)			417.314,96	5,06
District Manager's Office 05 Sarrià-Sant Gervasi (6005)			10.334,36	0,07
District Manager's Office 06 Gràcia (6006)			109.250,83	0,88
District Manager's Office 07 Horta-Guinardó (6007)			503.054,30	2,88
District Manager's Office 08 Nou Barris (6008)			406.246,08	2,34
District Manager's Office 09 Sant Andreu (6009)			159.995,63	1,05
District Manager's Office 10 Sant Martí (6010)			39.066,78	0,16
Fomento de Ciudad, SA (FOCISA) (5504)	534.589,55	0,32		
Municipal Institute of Social Services (IMSS). (2201)	70.012,78	0,04		
Social Rights, Global Justice, Feminisms and LGTBI Area Management (2000)	699.747,26	0,42		
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	451.690,99	0,27		
District Manager's Office 01 Ciutat Vella (6001)			7.694,40	0,07
District Manager's Office 02 Eixample (6002)			364,01	0,00
District Manager's Office 03 Sants-Monjuïc (6003)			11.319,47	0,06
District Manager's Office 04 Les Corts (6004)			340,07	0,00
District Manager's Office 07 Horta-Guinardó (6007)			10.435,33	0,06
District Manager's Office 09 Sant Andreu (6009)			795,89	0,01
Municipal Institute of Social Services (IMSS). (2201)	70.012,78	0,04		
Social Rights, Global Justice, Feminisms and LGTBI Area Management (2000)	350.729,05	0,21		
Strategic planning and evaluation of programmes (030807)	434.798,96	0,26		
District Manager's Office 01 Ciutat Vella (6001)			7.694,40	0,07
District Manager's Office 02 Eixample (6002)			364,01	0,00
District Manager's Office 04 Les Corts (6004)			340,07	0,00
District Manager's Office 09 Sant Andreu (6009)			795,89	0,01

SOCIAL RIGHTS (03)

ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Municipal Institute of Social Services (IMSS). (2201)	70.012,78	0,04		
Social Rights, Global Justice, Feminisms and LGTBI Area Management (2000)	355.591,83	0,21		
Support for alternative leisure and culture and youth creation culture (030806)	462.204,98	0,28		
District Manager's Office 01 Ciutat Vella (6001)			7.694,40	0,07
District Manager's Office 02 Eixample (6002)			3.120,04	0,01
District Manager's Office 04 Les Corts (6004)			340,07	0,00
District Manager's Office 09 Sant Andreu (6009)			795,89	0,01
Municipal Institute of Social Services (IMSS). (2201)	70.012,78	0,04		
Social Rights, Global Justice, Feminisms and LGTBI Area Management (2000)	380.241,81	0,23		
Training and guidance services for adolescents and families (SAIF) (030810)	632.255,89	0,38		
District Manager's Office 01 Ciutat Vella (6001)			7.694,40	0,07
District Manager's Office 02 Eixample (6002)			364,01	0,00
District Manager's Office 04 Les Corts (6004)			340,07	0,00
District Manager's Office 09 Sant Andreu (6009)			795,89	0,01
Municipal Institute of Social Services (IMSS). (2201)	70.012,78	0,04		
Social Rights, Global Justice, Feminisms and LGTBI Area Management (2000)	553.048,75	0,33		
Youth employment and job placement programmes (030804)	672.051,16	0,40		
District Manager's Office 01 Ciutat Vella (6001)			7.694,40	0,07
District Manager's Office 02 Eixample (6002)			364,01	0,00
District Manager's Office 04 Les Corts (6004)			340,07	0,00
District Manager's Office 09 Sant Andreu (6009)			795,89	0,01
Municipal Institute of Social Services (IMSS). (2201)	70.012,78	0,04		
Social Rights, Global Justice, Feminisms and LGTBI Area Management (2000)	592.844,02	0,36		
Assistance for individuals and families (0313)	138.622.193,05	83,30		
Basic social care services for individuals and families (031301)	7.935.566,44	4,77		
District Manager's Office 01 Ciutat Vella (6001)			7.904,96	0,07
District Manager's Office 07 Horta-Guinardó (6007)			66,93	0,00
Municipal Institute of Social Services (IMSS). (2201)	7.926.791,34	4,76		
Social Rights, Global Justice, Feminisms and LGTBI Area Management (2000)	803,21	0,00		
Economic provisions (031303)	7.929.027,95	4,76		
District Manager's Office 01 Ciutat Vella (6001)			7.904,96	0,07
District Manager's Office 07 Horta-Guinardó (6007)			66,93	0,00
Municipal Institute of Social Services (IMSS). (2201)	7.920.252,85	4,76		
Social Rights, Global Justice, Feminisms and LGTBI Area Management (2000)	803,21	0,00		

SOCIAL RIGHTS (03)

ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Home Care Service (SAD) (031302)	98.133.625,92	58,97		
District Manager's Office 01 Ciutat Vella (6001)			7.904,96	0,07
District Manager's Office 07 Horta-Guinardó (6007)			66,93	0,00
Fomento de Ciudad, SA (FOCISA) (5504)	11.662,37	0,01		
Municipal Institute of Social Services (IMSS). (2201)	98.101.208,72	58,95		
Social Rights, Global Justice, Feminisms and LGTBI Area Management (2000)	12.782,94	0,01		
Prevention services for social exclusion (031305)	7.940.789,42	4,77		
District Manager's Office 01 Ciutat Vella (6001)			7.904,96	0,07
District Manager's Office 07 Horta-Guinardó (6007)			66,93	0,00
Municipal Institute of Social Services (IMSS). (2201)	7.926.791,34	4,76		
Social Rights, Global Justice, Feminisms and LGTBI Area Management (2000)	6.026,18	0,00		
Services for covering basic needs (031304)	8.308.513,10	4,99		
District Manager's Office 01 Ciutat Vella (6001)			7.904,96	0,07
District Manager's Office 07 Horta-Guinardó (6007)			66,93	0,00
Municipal Institute of Social Services (IMSS). (2201)	8.140.770,66	4,89		
Social Rights, Global Justice, Feminisms and LGTBI Area Management (2000)	159.770,55	0,10		
Social action and social integration programmes (031306)	8.374.670,21	5,03		
District Manager's Office 01 Ciutat Vella (6001)			52.358,54	0,49
District Manager's Office 03 Sants-Monjuïc (6003)			69.697,10	0,37
District Manager's Office 06 Gràcia (6006)			5.045,65	0,04
District Manager's Office 07 Horta-Guinardó (6007)			75.089,61	0,43
District Manager's Office 08 Nou Barris (6008)			165.243,01	0,95
District Manager's Office 09 Sant Andreu (6009)			15.858,18	0,10
District Manager's Office 10 Sant Martí (6010)			41.723,00	0,17
Municipal Institute of Social Services (IMSS). (2201)	7.948.851,91	4,78		
Social Rights, Global Justice, Feminisms and LGTBI Area Management (2000)	803,21	0,00		
Assistance for organisations (0314)	2.888.620,82	1,74		
Group and community-based prevention services (031401)	76.459,82	0,05		
Municipal Institute of Social Services (IMSS). (2201)	76.459,82	0,05		
Services and programs to combat loneliness (031404)	227.983,59	0,14		
Municipal Institute of Social Services (IMSS). (2201)	6.329,08	0,00		
Social Rights, Global Justice, Feminisms and LGTBI Area Management (2000)	221.654,52	0,13		
Support services for groups (031402)	77.423,88	0,05		
Municipal Institute of Social Services (IMSS). (2201)	6.329,08	0,00		

SOCIAL RIGHTS (03)

ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Social Rights, Global Justice, Feminisms and LGTBI Area Management (2000)	71.094,80	0,04		
Support services for various groups using the resources of the community environment (031403)	2.506.753,52	1,51		
Municipal Institute of Social Services (IMSS). (2201)	2.506.753,52	1,51		
Assistance for vulnerable people (0301)	110.401.872,87	66,34		
Coverage of food requirements (030105)	28.049.196,77	16,85		
District Manager's Office 02 Eixample (6002)			582,41	0,00
District Manager's Office 03 Sants-Monjuïc (6003)			28.064,39	0,15
District Manager's Office 05 Sarrià-Sant Gervasi (6005)			2.718,39	0,02
District Manager's Office 06 Gràcia (6006)			278,84	0,00
District Manager's Office 07 Horta-Guinardó (6007)			10.203,55	0,06
Fomento de Ciudad, SA (FOCISA) (5504)	41.637,67	0,03		
Municipal Institute of Social Services (IMSS). (2201)	25.136.284,65	15,10		
Social Rights, Global Justice, Feminisms and LGTBI Area Management (2000)	2.829.426,88	1,70		
Coverage of hygiene requirements (030106)	4.457.508,67	2,68		
District Manager's Office 02 Eixample (6002)			582,41	0,00
District Manager's Office 05 Sarrià-Sant Gervasi (6005)			2.718,39	0,02
District Manager's Office 06 Gràcia (6006)			4.306,52	0,03
District Manager's Office 07 Horta-Guinardó (6007)			927,60	0,01
Municipal Institute of Social Services (IMSS). (2201)	4.446.459,31	2,67		
Social Rights, Global Justice, Feminisms and LGTBI Area Management (2000)	2.514,45	0,00		
Daycare (030104)	4.078.965,58	2,45		
District Manager's Office 02 Eixample (6002)			582,41	0,00
District Manager's Office 05 Sarrià-Sant Gervasi (6005)			2.718,39	0,02
District Manager's Office 06 Gràcia (6006)			278,84	0,00
District Manager's Office 07 Horta-Guinardó (6007)			927,60	0,01
Municipal Institute of Social Services (IMSS). (2201)	4.071.943,90	2,45		
Social Rights, Global Justice, Feminisms and LGTBI Area Management (2000)	2.514,45	0,00		
Evictions warehouse (030107)	3.354.621,95	2,02		
District Manager's Office 02 Eixample (6002)			582,41	0,00
District Manager's Office 05 Sarrià-Sant Gervasi (6005)			2.718,39	0,02
District Manager's Office 06 Gràcia (6006)			278,84	0,00
District Manager's Office 07 Horta-Guinardó (6007)			927,60	0,01
Municipal Institute of Social Services (IMSS). (2201)	3.347.600,26	2,01		
Social Rights, Global Justice, Feminisms and LGTBI Area Management (2000)	2.514,45	0,00		

SOCIAL RIGHTS (03)

ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Inclusion housing with socio-educational support (030102)	6.987.903,04	4,20		
District Manager's Office 02 Eixample (6002)			582,41	0,00
District Manager's Office 05 Sarrià-Sant Gervasi (6005)			2.718,39	0,02
District Manager's Office 06 Gràcia (6006)			278,84	0,00
District Manager's Office 07 Horta-Guinardó (6007)			927,60	0,01
Municipal Institute of Social Services (IMSS). (2201)	6.962.357,28	4,18		
Social Rights, Global Justice, Feminisms and LGTBI Area Management (2000)	21.038,53	0,01		
Municipal inclusion support projects (030110)	4.087.591,42	2,46		
District Manager's Office 02 Eixample (6002)			582,41	0,00
District Manager's Office 05 Sarrià-Sant Gervasi (6005)			2.718,39	0,02
District Manager's Office 06 Gràcia (6006)			278,84	0,00
District Manager's Office 07 Horta-Guinardó (6007)			927,60	0,01
Municipal Institute of Social Services (IMSS). (2201)	4.073.288,61	2,45		
Social Rights, Global Justice, Feminisms and LGTBI Area Management (2000)	9.795,58	0,01		
Organisations for the social inclusion of the homeless (030109)	3.354.621,95	2,02		
District Manager's Office 02 Eixample (6002)			582,41	0,00
District Manager's Office 05 Sarrià-Sant Gervasi (6005)			2.718,39	0,02
District Manager's Office 06 Gràcia (6006)			278,84	0,00
District Manager's Office 07 Horta-Guinardó (6007)			927,60	0,01
Municipal Institute of Social Services (IMSS). (2201)	3.347.600,26	2,01		
Social Rights, Global Justice, Feminisms and LGTBI Area Management (2000)	2.514,45	0,00		
Support for personal peremptory needs (030108)	6.165.929,03	3,71		
District Manager's Office 02 Eixample (6002)			582,41	0,00
District Manager's Office 05 Sarrià-Sant Gervasi (6005)			2.718,39	0,02
District Manager's Office 06 Gràcia (6006)			278,84	0,00
District Manager's Office 07 Horta-Guinardó (6007)			927,60	0,01
Municipal Institute of Social Services (IMSS). (2201)	6.158.907,35	3,70		
Social Rights, Global Justice, Feminisms and LGTBI Area Management (2000)	2.514,45	0,00		
Support in gaining access to housing (030103)	11.256.341,94	6,76		
District Manager's Office 02 Eixample (6002)			582,41	0,00
District Manager's Office 05 Sarrià-Sant Gervasi (6005)			2.718,39	0,02
District Manager's Office 06 Gràcia (6006)			278,84	0,00
District Manager's Office 07 Horta-Guinardó (6007)			927,60	0,01
Municipal Institute of Housing and Rehabilitation of Barcelona (IMHRB) (2401)	4.071,53	0,00		

SOCIAL RIGHTS (03)

ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Municipal Institute of Social Services (IMSS). (2201)	11.245.248,72	6,76		
Social Rights, Global Justice, Feminisms and LGTBI Area Management (2000)	2.514,45	0,00		
Temporary residential care (030101)	38.609.192,53	23,20		
District Manager's Office 02 Eixample (6002)			582,41	0,00
District Manager's Office 05 Sarrià-Sant Gervasi (6005)			2.718,39	0,02
District Manager's Office 06 Gràcia (6006)			278,84	0,00
District Manager's Office 07 Horta-Guinardó (6007)			927,60	0,01
Municipal Institute of Social Services (IMSS). (2201)	15.423.037,99	9,27		
Social Rights, Global Justice, Feminisms and LGTBI Area Management (2000)	23.181.647,31	13,93		
Citizens' rights (0310)	13.803.637,40	8,29		
Assistance for mediation and consultation of rights (031002)	991.635,67	0,60		
Culture, Education, Science and Community Area Management (9000)	49.633,63	0,03		
District Manager's Office 05 Sarrià-Sant Gervasi (6005)			599,09	0,00
Fomento de Ciudad, SA (FOCISA) (5504)	286.914,40	0,17		
Social Rights, Global Justice, Feminisms and LGTBI Area Management (2000)	654.488,54	0,39		
International networks (031003)	839.647,43	0,50		
Culture, Education, Science and Community Area Management (9000)	49.633,63	0,03		
District Manager's Office 05 Sarrià-Sant Gervasi (6005)			599,09	0,00
District Manager's Office 07 Horta-Guinardó (6007)			12.903,76	0,07
Social Rights, Global Justice, Feminisms and LGTBI Area Management (2000)	776.510,94	0,47		
Promoting education and awareness about citizens' rights and duties (031004)	11.972.354,30	7,19		
Culture, Education, Science and Community Area Management (9000)	49.633,63	0,03		
District Manager's Office 02 Eixample (6002)			5.720,08	0,02
District Manager's Office 05 Sarrià-Sant Gervasi (6005)			599,09	0,00
District Manager's Office 07 Horta-Guinardó (6007)			2.318,99	0,01
District Manager's Office 10 Sant Martí (6010)			1.004,93	0,00
Social Rights, Global Justice, Feminisms and LGTBI Area Management (2000)	11.913.077,57	7,16		
Community action (0307)	10.250.441,31	6,16		
Community action (030702)	4.376.496,56	2,63		
Culture, Education, Science and Community Area Management (9000)	1.474.801,19	0,89		
District Manager's Office 01 Ciutat Vella (6001)			687.256,73	6,37
District Manager's Office 02 Eixample (6002)			914.730,18	3,38
District Manager's Office 03 Sants-Monjuïc (6003)			62.556,21	0,33
District Manager's Office 04 Les Corts (6004)			34.085,80	0,41

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ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
District Manager's Office 05 Sarrià-Sant Gervasi (6005)			81.749,35	0,54
District Manager's Office 06 Gràcia (6006)			67.827,72	0,55
District Manager's Office 07 Horta-Guinardó (6007)			198.234,92	1,14
District Manager's Office 08 Nou Barris (6008)			105.220,65	0,61
District Manager's Office 09 Sant Andreu (6009)			181.452,82	1,19
District Manager's Office 10 Sant Martí (6010)			145.112,30	0,60
Fomento de Ciudad, SA (FOCISA) (5504)	423.468,69	0,25		
Community development plan (030701)	2.745.859,33	1,65		
Culture, Education, Science and Community Area Management (9000)	2.094.324,34	1,26		
District Manager's Office 01 Ciutat Vella (6001)			233.293,30	2,16
District Manager's Office 04 Les Corts (6004)			792,69	0,01
District Manager's Office 06 Gràcia (6006)			699,78	0,01
District Manager's Office 07 Horta-Guinardó (6007)			11.904,14	0,07
District Manager's Office 08 Nou Barris (6008)			306,07	0,00
District Manager's Office 09 Sant Andreu (6009)			84.882,30	0,56
District Manager's Office 10 Sant Martí (6010)			1.004,93	0,00
Social Rights, Global Justice, Feminisms and LGTBI Area Management (2000)	318.651,78	0,19		
Support for associations (030703)	3.128.085,41	1,88		
Culture, Education, Science and Community Area Management (9000)	2.366.287,86	1,42		
District Manager's Office 01 Ciutat Vella (6001)			233.293,30	2,16
District Manager's Office 02 Eixample (6002)			13.312,18	0,05
District Manager's Office 04 Les Corts (6004)			792,69	0,01
District Manager's Office 06 Gràcia (6006)			699,78	0,01
District Manager's Office 07 Horta-Guinardó (6007)			13.771,01	0,08
District Manager's Office 08 Nou Barris (6008)			306,07	0,00
District Manager's Office 09 Sant Andreu (6009)			84.882,30	0,56
District Manager's Office 10 Sant Martí (6010)			1.004,93	0,00
Social Rights, Global Justice, Feminisms and LGTBI Area Management (2000)	413.735,27	0,25		
Elderly people (0303)	43.738.743,21	26,28		
Activities and coordination of municipal senior citizen centres and areas (030301)	8.404.745,83	5,05		
District Manager's Office 01 Ciutat Vella (6001)			603.973,66	5,60
District Manager's Office 02 Eixample (6002)			1.737.806,96	6,43
District Manager's Office 03 Sants-Monjuïc (6003)			813.600,66	4,34
District Manager's Office 04 Les Corts (6004)			269.468,11	3,27

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ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
District Manager's Office 05 Sarrià-Sant Gervasi (6005)			647.424,56	4,29
District Manager's Office 06 Gràcia (6006)			233.125,09	1,89
District Manager's Office 07 Horta-Guinardó (6007)			845.159,22	4,84
District Manager's Office 08 Nou Barris (6008)			1.036.985,20	5,96
District Manager's Office 09 Sant Andreu (6009)			1.187.350,87	7,81
District Manager's Office 10 Sant Martí (6010)			761.659,40	3,16
Municipal Institute of Social Services (IMSS). (2201)	58.065,32	0,03		
Social Rights, Global Justice, Feminisms and LGTBI Area Management (2000)	210.126,78	0,13		
Agreements (030310)	361.496,57	0,22		
District Manager's Office 01 Ciutat Vella (6001)			41.018,30	0,38
District Manager's Office 07 Horta-Guinardó (6007)			356,27	0,00
District Manager's Office 08 Nou Barris (6008)			8.820,21	0,05
Municipal Institute of Social Services (IMSS). (2201)	58.065,32	0,03		
Social Rights, Global Justice, Feminisms and LGTBI Area Management (2000)	253.236,47	0,15		
Assistance for mistreated senior citizens (030313)	291.331,20	0,18		
District Manager's Office 01 Ciutat Vella (6001)			41.018,30	0,38
District Manager's Office 07 Horta-Guinardó (6007)			356,27	0,00
District Manager's Office 08 Nou Barris (6008)			8.820,21	0,05
Municipal Institute of Social Services (IMSS). (2201)	58.065,32	0,03		
Social Rights, Global Justice, Feminisms and LGTBI Area Management (2000)	183.071,11	0,11		
Assisted-living housing (030304)	5.837.851,49	3,51		
District Manager's Office 01 Ciutat Vella (6001)			41.018,30	0,38
District Manager's Office 07 Horta-Guinardó (6007)			356,27	0,00
District Manager's Office 08 Nou Barris (6008)			8.820,21	0,05
Municipal Institute of Social Services (IMSS). (2201)	5.604.585,61	3,37		
Social Rights, Global Justice, Feminisms and LGTBI Area Management (2000)	183.071,11	0,11		
Daycare for senior citizens (030302)	291.331,20	0,18		
District Manager's Office 01 Ciutat Vella (6001)			41.018,30	0,38
District Manager's Office 07 Horta-Guinardó (6007)			356,27	0,00
District Manager's Office 08 Nou Barris (6008)			8.820,21	0,05
Municipal Institute of Social Services (IMSS). (2201)	58.065,32	0,03		
Social Rights, Global Justice, Feminisms and LGTBI Area Management (2000)	183.071,11	0,11		
Emergency care for senior citizens (030305)	4.648.083,96	2,79		
District Manager's Office 01 Ciutat Vella (6001)			41.018,30	0,38

SOCIAL RIGHTS (03)

ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
District Manager's Office 07 Horta-Guinardó (6007)			356,27	0,00
District Manager's Office 08 Nou Barris (6008)			8.820,21	0,05
Municipal Institute of Social Services (IMSS). (2201)	4.414.818,07	2,65		
Social Rights, Global Justice, Feminisms and LGTBI Area Management (2000)	183.071,11	0,11		
Live and coexist programme (030309)	299.252,43	0,18		
District Manager's Office 01 Ciutat Vella (6001)			41.018,30	0,38
District Manager's Office 07 Horta-Guinardó (6007)			356,27	0,00
District Manager's Office 08 Nou Barris (6008)			8.820,21	0,05
Municipal Institute of Social Services (IMSS). (2201)	58.065,32	0,03		
Social Rights, Global Justice, Feminisms and LGTBI Area Management (2000)	190.992,34	0,11		
Organisations for the promotion of senior citizens (030316)	559.241,47	0,34		
District Manager's Office 01 Ciutat Vella (6001)			41.018,30	0,38
District Manager's Office 07 Horta-Guinardó (6007)			356,27	0,00
District Manager's Office 08 Nou Barris (6008)			8.820,21	0,05
Municipal Institute of Social Services (IMSS). (2201)	58.065,32	0,03		
Social Rights, Global Justice, Feminisms and LGTBI Area Management (2000)	450.981,38	0,27		
Organisations providing care for senior citizens (030315)	291.331,20	0,18		
District Manager's Office 01 Ciutat Vella (6001)			41.018,30	0,38
District Manager's Office 07 Horta-Guinardó (6007)			356,27	0,00
District Manager's Office 08 Nou Barris (6008)			8.820,21	0,05
Municipal Institute of Social Services (IMSS). (2201)	58.065,32	0,03		
Social Rights, Global Justice, Feminisms and LGTBI Area Management (2000)	183.071,11	0,11		
Promoting active ageing (030312)	491.474,67	0,30		
District Manager's Office 01 Ciutat Vella (6001)			41.018,30	0,38
District Manager's Office 07 Horta-Guinardó (6007)			356,27	0,00
District Manager's Office 08 Nou Barris (6008)			8.820,21	0,05
Fomento de Ciudad, SA (FOCISA) (5504)	129.725,97	0,08		
Municipal Institute of Social Services (IMSS). (2201)	58.065,32	0,03		
Social Rights, Global Justice, Feminisms and LGTBI Area Management (2000)	253.488,60	0,15		
Promoting senior citizens (030314)	1.277.305,94	0,77		
District Manager's Office 01 Ciutat Vella (6001)			122.682,84	1,14
District Manager's Office 02 Eixample (6002)			52.448,17	0,19
District Manager's Office 03 Sants-Monjuïc (6003)			57.279,83	0,31
District Manager's Office 04 Les Corts (6004)			32.958,06	0,40

SOCIAL RIGHTS (03)

ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
District Manager's Office 05 Sarrià-Sant Gervasi (6005)			27.749,99	0,18
District Manager's Office 06 Gràcia (6006)			72.688,08	0,59
District Manager's Office 07 Horta-Guinardó (6007)			158.760,51	0,91
District Manager's Office 08 Nou Barris (6008)			53.584,36	0,31
District Manager's Office 09 Sant Andreu (6009)			39.347,06	0,26
District Manager's Office 10 Sant Martí (6010)			49.799,69	0,21
Municipal Institute of Social Services (IMSS). (2201)	96.354,81	0,06		
Social Rights, Global Justice, Feminisms and LGTBI Area Management (2000)	513.652,54	0,31		
Residential care for senior citizens (030303)	9.378.864,96	5,64		
District Manager's Office 01 Ciutat Vella (6001)			41.018,30	0,38
District Manager's Office 07 Horta-Guinardó (6007)			356,27	0,00
District Manager's Office 08 Nou Barris (6008)			8.820,21	0,05
Municipal Institute of Social Services (IMSS). (2201)	58.065,32	0,03		
Social Rights, Global Justice, Feminisms and LGTBI Area Management (2000)	9.270.604,86	5,57		
Senior citizen's travel card ("Targeta rosa") (030311)	1.613.046,05	0,97		
District Manager's Office 01 Ciutat Vella (6001)			41.018,30	0,38
District Manager's Office 07 Horta-Guinardó (6007)			356,27	0,00
District Manager's Office 08 Nou Barris (6008)			8.820,21	0,05
Municipal Institute of Social Services (IMSS). (2201)	58.065,32	0,03		
Social Rights, Global Justice, Feminisms and LGTBI Area Management (2000)	1.504.785,96	0,90		
Subsidised travel (030308)	456.203,96	0,27		
District Manager's Office 01 Ciutat Vella (6001)			41.018,30	0,38
District Manager's Office 07 Horta-Guinardó (6007)			356,27	0,00
District Manager's Office 08 Nou Barris (6008)			8.820,21	0,05
Municipal Institute of Social Services (IMSS). (2201)	58.065,32	0,03		
Social Rights, Global Justice, Feminisms and LGTBI Area Management (2000)	347.943,86	0,21		
Telephone helpline (030307)	9.245.851,08	5,56		
District Manager's Office 01 Ciutat Vella (6001)			41.018,30	0,38
District Manager's Office 07 Horta-Guinardó (6007)			356,27	0,00
District Manager's Office 08 Nou Barris (6008)			8.820,21	0,05
Municipal Institute of Social Services (IMSS). (2201)	6.794.983,06	4,08		
Social Rights, Global Justice, Feminisms and LGTBI Area Management (2000)	2.400.673,26	1,44		
Temporary stays in homes (030306)	291.331,20	0,18		
District Manager's Office 01 Ciutat Vella (6001)			41.018,30	0,38

SOCIAL RIGHTS (03)

ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
District Manager's Office 07 Horta-Guinardó (6007)			356,27	0,00
District Manager's Office 08 Nou Barris (6008)			8.820,21	0,05
Municipal Institute of Social Services (IMSS). (2201)	58.065,32	0,03		
Social Rights, Global Justice, Feminisms and LGTBI Area Management (2000)	183.071,11	0,11		
Entities (0320)	117.801,04	0,07		
Promotion of the activity for the operation of the entities (032001)	117.801,04	0,07		
District Manager's Office 04 Les Corts (6004)			1.410,30	0,02
District Manager's Office 05 Sarrià-Sant Gervasi (6005)			2.246,60	0,01
Social Rights, Global Justice, Feminisms and LGTBI Area Management (2000)	114.144,14	0,07		
Family and children (0302)	33.136.730,99	19,91		
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	12.359.935,03	7,43		
District Manager's Office 01 Ciutat Vella (6001)			3.414.356,87	31,66
District Manager's Office 02 Eixample (6002)			1.414.837,37	5,23
District Manager's Office 03 Sants-Monjuïc (6003)			1.021.174,24	5,45
District Manager's Office 04 Les Corts (6004)			224.256,40	2,72
District Manager's Office 05 Sarrià-Sant Gervasi (6005)			805.860,60	5,34
District Manager's Office 06 Gràcia (6006)			100.307,24	0,81
District Manager's Office 07 Horta-Guinardó (6007)			1.294.908,82	7,42
District Manager's Office 08 Nou Barris (6008)			1.295.529,33	7,45
District Manager's Office 09 Sant Andreu (6009)			323.693,48	2,13
District Manager's Office 10 Sant Martí (6010)			1.485.671,33	6,16
Municipal Institute of Social Services (IMSS). (2201)	977.647,84	0,59		
Social Rights, Global Justice, Feminisms and LGTBI Area Management (2000)	1.691,50	0,00		
Activities and coordination of open centres (030202)	990.182,40	0,59		
District Manager's Office 01 Ciutat Vella (6001)			8.294,36	0,08
District Manager's Office 02 Eixample (6002)			478,97	0,00
District Manager's Office 07 Horta-Guinardó (6007)			695,01	0,00
District Manager's Office 09 Sant Andreu (6009)			1.374,72	0,01
Municipal Institute of Social Services (IMSS). (2201)	977.647,84	0,59		
Social Rights, Global Justice, Feminisms and LGTBI Area Management (2000)	1.691,50	0,00		
Care Team for Infants and Adolescents (EAIA) (030201)	1.459.388,50	0,88		
District Manager's Office 01 Ciutat Vella (6001)			8.294,36	0,08
District Manager's Office 02 Eixample (6002)			478,97	0,00
District Manager's Office 03 Sants-Monjuïc (6003)			106.078,75	0,57

SOCIAL RIGHTS (03)

ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
District Manager's Office 06 Gràcia (6006)			200.277,87	1,62
District Manager's Office 07 Horta-Guinardó (6007)			695,01	0,00
District Manager's Office 08 Nou Barris (6008)			17.629,62	0,10
District Manager's Office 09 Sant Andreu (6009)			43.266,45	0,28
Municipal Institute of Social Services (IMSS). (2201)	1.059.934,31	0,64		
Social Rights, Global Justice, Feminisms and LGTBI Area Management (2000)	22.733,16	0,01		
Collaborative families (030203)	1.106.138,25	0,66		
District Manager's Office 01 Ciutat Vella (6001)			8.294,36	0,08
District Manager's Office 02 Eixample (6002)			478,97	0,00
District Manager's Office 07 Horta-Guinardó (6007)			695,01	0,00
District Manager's Office 09 Sant Andreu (6009)			1.374,72	0,01
Municipal Institute of Social Services (IMSS). (2201)	1.093.603,69	0,66		
Social Rights, Global Justice, Feminisms and LGTBI Area Management (2000)	1.691,50	0,00		
Holiday campaign (030205)	5.460.104,63	3,28		
District Manager's Office 01 Ciutat Vella (6001)			8.294,36	0,08
District Manager's Office 02 Eixample (6002)			478,97	0,00
District Manager's Office 07 Horta-Guinardó (6007)			695,01	0,00
District Manager's Office 09 Sant Andreu (6009)			1.374,72	0,01
Municipal Institute of Social Services (IMSS). (2201)	977.647,84	0,59		
Social Rights, Global Justice, Feminisms and LGTBI Area Management (2000)	4.471.613,73	2,69		
Organisations for the promotion of children (030211)	2.140.168,32	1,29		
District Manager's Office 01 Ciutat Vella (6001)			8.294,36	0,08
District Manager's Office 02 Eixample (6002)			478,97	0,00
District Manager's Office 07 Horta-Guinardó (6007)			695,01	0,00
District Manager's Office 09 Sant Andreu (6009)			1.374,72	0,01
Municipal Institute of Social Services (IMSS). (2201)	1.098.251,79	0,66		
Social Rights, Global Justice, Feminisms and LGTBI Area Management (2000)	1.031.073,47	0,62		
Organisations providing psychotherapy assistance to children at risk (030209)	1.123.616,56	0,68		
District Manager's Office 01 Ciutat Vella (6001)			8.294,36	0,08
District Manager's Office 02 Eixample (6002)			478,97	0,00
District Manager's Office 07 Horta-Guinardó (6007)			695,01	0,00
District Manager's Office 09 Sant Andreu (6009)			1.374,72	0,01
Municipal Institute of Social Services (IMSS). (2201)	1.111.082,00	0,67		
Social Rights, Global Justice, Feminisms and LGTBI Area Management (2000)	1.691,50	0,00		

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ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Organisations with open centres and day centres (030208)	3.932.631,99	2,36		
District Manager's Office 01 Ciutat Vella (6001)			8.294,36	0,08
District Manager's Office 02 Eixample (6002)			478,97	0,00
District Manager's Office 07 Horta-Guinardó (6007)			695,01	0,00
District Manager's Office 09 Sant Andreu (6009)			1.374,72	0,01
Municipal Institute of Social Services (IMSS). (2201)	3.920.097,42	2,36		
Social Rights, Global Justice, Feminisms and LGTBI Area Management (2000)	1.691,50	0,00		
Organisations with projects to assist children at risk (030210)	1.000.303,24	0,60		
District Manager's Office 01 Ciutat Vella (6001)			8.294,36	0,08
District Manager's Office 02 Eixample (6002)			478,97	0,00
District Manager's Office 06 Gràcia (6006)			10.120,84	0,08
District Manager's Office 07 Horta-Guinardó (6007)			695,01	0,00
District Manager's Office 09 Sant Andreu (6009)			1.374,72	0,01
Municipal Institute of Social Services (IMSS). (2201)	977.647,84	0,59		
Social Rights, Global Justice, Feminisms and LGTBI Area Management (2000)	1.691,50	0,00		
Promoting and getting involved with childhood (030207)	2.501.421,65	1,50		
District Manager's Office 01 Ciutat Vella (6001)			199.542,16	1,85
District Manager's Office 02 Eixample (6002)			25.758,46	0,10
District Manager's Office 03 Sants-Monjuïc (6003)			164.073,68	0,88
District Manager's Office 04 Les Corts (6004)			8.309,94	0,10
District Manager's Office 06 Gràcia (6006)			303.295,66	2,45
District Manager's Office 07 Horta-Guinardó (6007)			108.712,49	0,62
District Manager's Office 08 Nou Barris (6008)			431.854,55	2,48
District Manager's Office 09 Sant Andreu (6009)			31.635,03	0,21
District Manager's Office 10 Sant Martí (6010)			50.045,65	0,21
Municipal Institute of Social Services (IMSS). (2201)	977.647,84	0,59		
Social Rights, Global Justice, Feminisms and LGTBI Area Management (2000)	200.546,20	0,12		
Promoting childhood and adolescence (030206)	1.062.840,42	0,64		
District Manager's Office 01 Ciutat Vella (6001)			8.294,36	0,08
District Manager's Office 02 Eixample (6002)			478,97	0,00
District Manager's Office 07 Horta-Guinardó (6007)			695,01	0,00
District Manager's Office 09 Sant Andreu (6009)			1.374,72	0,01
Municipal Institute of Social Services (IMSS). (2201)	977.647,84	0,59		
Social Rights, Global Justice, Feminisms and LGTBI Area Management (2000)	74.349,52	0,04		

SOCIAL RIGHTS (03)

ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	inhabitant cost	City cost	District cost	District inhabitant cost
Immigration (0306)	13.432.076,64		8,07		
Aawareness of migration programmes (030606)	126.453,62		0,08		
District Manager's Office 01 Ciutat Vella (6001)				1.350,79	0,01
District Manager's Office 06 Gràcia (6006)				8.547,50	0,07
District Manager's Office 07 Horta-Guinardó (6007)				15.206,40	0,09
District Manager's Office 09 Sant Andreu (6009)				3.485,72	0,02
Social Rights, Global Justice, Feminisms and LGTBI Area Management (2000)	97.863,21		0,06		
Assistance for Foreign Expatriates (030607)	3.979.561,45		2,39		
District Manager's Office 01 Ciutat Vella (6001)				1.350,79	0,01
District Manager's Office 06 Gràcia (6006)				8.547,50	0,07
District Manager's Office 07 Horta-Guinardó (6007)				15.206,40	0,09
District Manager's Office 09 Sant Andreu (6009)				3.485,72	0,02
Social Rights, Global Justice, Feminisms and LGTBI Area Management (2000)	3.950.971,04		2,37		
Assistance for refugees (030611)	4.713.900,77		2,83		
District Manager's Office 01 Ciutat Vella (6001)				1.350,79	0,01
District Manager's Office 06 Gràcia (6006)				8.547,50	0,07
District Manager's Office 07 Horta-Guinardó (6007)				15.206,40	0,09
District Manager's Office 09 Sant Andreu (6009)				3.485,72	0,02
Social Rights, Global Justice, Feminisms and LGTBI Area Management (2000)	4.685.310,36		2,82		
Immigration and education programme (030601)	114.816,27		0,07		
District Manager's Office 01 Ciutat Vella (6001)				1.350,79	0,01
District Manager's Office 06 Gràcia (6006)				8.547,50	0,07
District Manager's Office 07 Horta-Guinardó (6007)				15.206,40	0,09
District Manager's Office 09 Sant Andreu (6009)				3.485,72	0,02
Social Rights, Global Justice, Feminisms and LGTBI Area Management (2000)	86.225,86		0,05		
Immigration and participation programme (030608)	302.513,94		0,18		
District Manager's Office 01 Ciutat Vella (6001)				1.350,79	0,01
District Manager's Office 06 Gràcia (6006)				8.547,50	0,07
District Manager's Office 07 Horta-Guinardó (6007)				15.206,40	0,09
District Manager's Office 09 Sant Andreu (6009)				3.485,72	0,02
Social Rights, Global Justice, Feminisms and LGTBI Area Management (2000)	273.923,52		0,16		
Language courses (030609)	890.277,96		0,53		
District Manager's Office 01 Ciutat Vella (6001)				1.350,79	0,01
District Manager's Office 06 Gràcia (6006)				8.547,50	0,07

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ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
District Manager's Office 07 Horta-Guinardó (6007)			15.206,40	0,09
District Manager's Office 09 Sant Andreu (6009)			3.485,72	0,02
Social Rights, Global Justice, Feminisms and LGTBI Area Management (2000)	861.687,55	0,52		
Reception plan (030603)	692.576,66	0,42		
District Manager's Office 01 Ciutat Vella (6001)			1.350,79	0,01
District Manager's Office 06 Gràcia (6006)			8.547,50	0,07
District Manager's Office 07 Horta-Guinardó (6007)			15.206,40	0,09
District Manager's Office 09 Sant Andreu (6009)			3.485,72	0,02
Social Rights, Global Justice, Feminisms and LGTBI Area Management (2000)	663.986,25	0,40		
Reunification programme: new families (030604)	910.024,30	0,55		
District Manager's Office 01 Ciutat Vella (6001)			1.350,79	0,01
District Manager's Office 06 Gràcia (6006)			8.547,50	0,07
District Manager's Office 07 Horta-Guinardó (6007)			15.206,40	0,09
District Manager's Office 09 Sant Andreu (6009)			3.485,72	0,02
Social Rights, Global Justice, Feminisms and LGTBI Area Management (2000)	881.433,89	0,53		
Settlement and housing reports (030605)	725.038,43	0,44		
District Manager's Office 01 Ciutat Vella (6001)			1.350,79	0,01
District Manager's Office 06 Gràcia (6006)			8.547,50	0,07
District Manager's Office 07 Horta-Guinardó (6007)			15.206,40	0,09
District Manager's Office 09 Sant Andreu (6009)			3.485,72	0,02
Social Rights, Global Justice, Feminisms and LGTBI Area Management (2000)	696.448,02	0,42		
Social advancement of immigration (030610)	976.913,24	0,59		
District Manager's Office 01 Ciutat Vella (6001)			80.969,81	0,75
District Manager's Office 02 Eixample (6002)			239.513,05	0,89
District Manager's Office 03 Sants-Monjuïc (6003)			54.949,69	0,29
District Manager's Office 06 Gràcia (6006)			63.340,36	0,51
District Manager's Office 07 Horta-Guinardó (6007)			21.467,67	0,12
District Manager's Office 09 Sant Andreu (6009)			127.417,14	0,84
District Manager's Office 10 Sant Martí (6010)			74.039,96	0,31
Social Rights, Global Justice, Feminisms and LGTBI Area Management (2000)	315.215,55	0,19		
Miscellany (0399)	4.766,97	0,00		
Amounts not allocated by the responsible Management (039901)	4.766,97	0,00		
Social Rights, Global Justice, Feminisms and LGTBI Area Management (2000)	4.766,97	0,00		
People with disabilities: planning and evaluation services (0319)	235.109,20	0,14		

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ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Accessibility plan (031901)	107.229,34	0,06		
Municipal Institute for People with Disabilities (IMPD) (2202)	107.229,34	0,06		
Memories and Publications (031902)	127.879,86	0,08		
Municipal Institute for People with Disabilities (IMPD) (2202)	127.879,86	0,08		
People with disabilities: service to support to lead an independent life (0316)	5.180.006,57	3,11		
Assistance in early care (031602)	1.977.586,72	1,19		
Municipal Institute for People with Disabilities (IMPD) (2202)	1.977.586,72	1,19		
Personal assistant (031601)	2.910.837,37	1,75		
Municipal Institute for People with Disabilities (IMPD) (2202)	2.910.837,37	1,75		
Residential care (031603)	291.582,48	0,18		
Municipal Institute for People with Disabilities (IMPD) (2202)	291.582,48	0,18		
People with disabilities: specialised care and counselling services (0315)	2.245.474,04	1,35		
Enquiry management (031502)	180.102,09	0,11		
Municipal Institute for People with Disabilities (IMPD) (2202)	180.102,09	0,11		
Job placement (031503)	1.937.842,89	1,16		
Municipal Institute for People with Disabilities (IMPD) (2202)	1.937.842,89	1,16		
Management of transport cards and parking (031501)	127.529,06	0,08		
Municipal Institute for People with Disabilities (IMPD) (2202)	127.529,06	0,08		
People with disabilities: support services (0317)	8.192.045,80	4,92		
Accessibility services (031703)	1.407.497,18	0,85		
District Manager's Office 01 Ciutat Vella (6001)			4.520,35	0,04
District Manager's Office 02 Eixample (6002)			8.562,79	0,03
District Manager's Office 03 Sants-Monjuïc (6003)			4.921,51	0,03
District Manager's Office 04 Les Corts (6004)			25.082,10	0,30
District Manager's Office 05 Sarrià-Sant Gervasi (6005)			26.023,60	0,17
District Manager's Office 07 Horta-Guinardó (6007)			2.259,46	0,01
District Manager's Office 08 Nou Barris (6008)			72,95	0,00
District Manager's Office 09 Sant Andreu (6009)			8.237,58	0,05
Municipal Institute for People with Disabilities (IMPD) (2202)	1.327.816,85	0,80		
Promotion services (031701)	4.457.058,51	2,68		
District Manager's Office 01 Ciutat Vella (6001)			22.607,50	0,21
District Manager's Office 02 Eixample (6002)			12.589,72	0,05
District Manager's Office 03 Sants-Monjuïc (6003)			52.868,47	0,28
District Manager's Office 04 Les Corts (6004)			65.951,58	0,80

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ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
District Manager's Office 05 Sarrià-Sant Gervasi (6005)			26.023,60	0,17
District Manager's Office 06 Gràcia (6006)			53.320,92	0,43
District Manager's Office 07 Horta-Guinardó (6007)			60.118,23	0,34
District Manager's Office 08 Nou Barris (6008)			34.408,51	0,20
District Manager's Office 09 Sant Andreu (6009)			80.107,15	0,53
District Manager's Office 10 Sant Martí (6010)			57.984,62	0,24
Municipal Institute for People with Disabilities (IMPD) (2202)	3.987.429,52	2,40		
Social Rights, Global Justice, Feminisms and LGTBI Area Management (2000)	3.648,68	0,00		
Specialist transport (031704)	2.327.490,10	1,40		
District Manager's Office 01 Ciutat Vella (6001)			4.520,35	0,04
District Manager's Office 02 Eixample (6002)			8.562,79	0,03
District Manager's Office 03 Sants-Monjuïc (6003)			4.921,51	0,03
District Manager's Office 04 Les Corts (6004)			25.082,10	0,30
District Manager's Office 05 Sarrià-Sant Gervasi (6005)			26.023,60	0,17
District Manager's Office 07 Horta-Guinardó (6007)			2.259,46	0,01
District Manager's Office 08 Nou Barris (6008)			72,95	0,00
District Manager's Office 09 Sant Andreu (6009)			8.237,58	0,05
Municipal Institute for People with Disabilities (IMPD) (2202)	2.247.809,77	1,35		
Public health (0311)	34.796.962,68	20,91		
Care programme and prevention for drug-dependency (031101)	6.876.108,85	4,13		
Culture, Education, Science and Community Area Management (9000)	48.942,24	0,03		
District Manager's Office 01 Ciutat Vella (6001)			71.706,14	0,66
District Manager's Office 03 Sants-Monjuïc (6003)			5.459,55	0,03
District Manager's Office 04 Les Corts (6004)			485,81	0,01
District Manager's Office 09 Sant Andreu (6009)			145,98	0,00
Social Rights, Global Justice, Feminisms and LGTBI Area Management (2000)	6.749.369,14	4,06		
Municipal Staff Health Care Provision (PAMEM) (031107)	148.029,63	0,09		
Culture, Education, Science and Community Area Management (9000)	48.942,24	0,03		
District Manager's Office 01 Ciutat Vella (6001)			71.706,14	0,66
District Manager's Office 03 Sants-Monjuïc (6003)			5.459,55	0,03
District Manager's Office 04 Les Corts (6004)			485,81	0,01
District Manager's Office 09 Sant Andreu (6009)			145,98	0,00
Social Rights, Global Justice, Feminisms and LGTBI Area Management (2000)	21.289,92	0,01		
Promoting and taking care of health (031102)	3.645.530,26	2,19		

SOCIAL RIGHTS (03)

ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Culture, Education, Science and Community Area Management (9000)	48.942,24	0,03		
District Manager's Office 01 Ciutat Vella (6001)			71.706,14	0,66
District Manager's Office 03 Sants-Monjuïc (6003)			5.459,55	0,03
District Manager's Office 04 Les Corts (6004)			485,81	0,01
District Manager's Office 09 Sant Andreu (6009)			145,98	0,00
Fomento de Ciudad, SA (FOCISA) (5504)	218.752,98	0,13		
Social Rights, Global Justice, Feminisms and LGTBI Area Management (2000)	3.300.037,57	1,98		
Promoting health (031106)	13.805.689,81	8,30		
Culture, Education, Science and Community Area Management (9000)	48.942,24	0,03		
District Manager's Office 01 Ciutat Vella (6001)			86.945,00	0,81
District Manager's Office 02 Eixample (6002)			58.752,37	0,22
District Manager's Office 03 Sants-Monjuïc (6003)			191.605,78	1,02
District Manager's Office 04 Les Corts (6004)			158.064,02	1,92
District Manager's Office 05 Sarrià-Sant Gervasi (6005)			18.971,23	0,13
District Manager's Office 06 Gràcia (6006)			41.796,26	0,34
District Manager's Office 07 Horta-Guinardó (6007)			54.227,78	0,31
District Manager's Office 08 Nou Barris (6008)			37.519,37	0,22
District Manager's Office 09 Sant Andreu (6009)			69.941,48	0,46
District Manager's Office 10 Sant Martí (6010)			14.606,50	0,06
Municipal Institute of Social Services (IMSS). (2201)	2.576,31	0,00		
Social Rights, Global Justice, Feminisms and LGTBI Area Management (2000)	13.021.741,46	7,82		
Promoting health and disease prevention (031104)	779.238,96	0,47		
Culture, Education, Science and Community Area Management (9000)	48.942,24	0,03		
District Manager's Office 01 Ciutat Vella (6001)			71.706,14	0,66
District Manager's Office 03 Sants-Monjuïc (6003)			5.459,55	0,03
District Manager's Office 04 Les Corts (6004)			485,81	0,01
District Manager's Office 09 Sant Andreu (6009)			145,98	0,00
Social Rights, Global Justice, Feminisms and LGTBI Area Management (2000)	652.499,25	0,39		
Public health protection programme (031103)	6.775.803,98	4,07		
Culture, Education, Science and Community Area Management (9000)	48.942,24	0,03		
District Manager's Office 01 Ciutat Vella (6001)			71.706,14	0,66
District Manager's Office 03 Sants-Monjuïc (6003)			5.459,55	0,03
District Manager's Office 04 Les Corts (6004)			485,81	0,01
District Manager's Office 09 Sant Andreu (6009)			145,98	0,00

SOCIAL RIGHTS (03)

ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Social Rights, Global Justice, Feminisms and LGTBI Area Management (2000)	6.649.064,27	4,00		
Research innovation and evaluation (031105)	2.766.561,18	1,66		
Culture, Education, Science and Community Area Management (9000)	48.942,24	0,03		
District Manager's Office 01 Ciutat Vella (6001)			71.706,14	0,66
District Manager's Office 03 Sants-Monjuïc (6003)			5.459,55	0,03
District Manager's Office 04 Les Corts (6004)			485,81	0,01
District Manager's Office 09 Sant Andreu (6009)			145,98	0,00
Social Rights, Global Justice, Feminisms and LGTBI Area Management (2000)	2.639.821,47	1,59		
Social emergencies (0304)	20.828.337,14	12,52		
Social emergencies (030401)	20.828.337,14	12,52		
Municipal Institute of Social Services (IMSS). (2201)	20.824.427,80	12,51		
Social Rights, Global Justice, Feminisms and LGTBI Area Management (2000)	3.909,34	0,00		
Social interventions in public areas (0305)	5.838.105,77	3,51		
Assistance and support for homeless people (030501)	863.921,16	0,52		
Culture, Education, Science and Community Area Management (9000)	29.780,18	0,02		
Municipal Institute of Social Services (IMSS). (2201)	833.938,90	0,50		
Social Rights, Global Justice, Feminisms and LGTBI Area Management (2000)	202,08	0,00		
Conflict management (030503)	2.086.113,38	1,25		
Culture, Education, Science and Community Area Management (9000)	29.780,18	0,02		
Municipal Institute of Social Services (IMSS). (2201)	833.938,90	0,50		
Social Rights, Global Justice, Feminisms and LGTBI Area Management (2000)	1.222.394,30	0,73		
Identification and intervention with foreign minors (030504)	1.160.228,90	0,70		
Culture, Education, Science and Community Area Management (9000)	29.780,18	0,02		
Municipal Institute of Social Services (IMSS). (2201)	833.938,90	0,50		
Social Rights, Global Justice, Feminisms and LGTBI Area Management (2000)	296.509,82	0,18		
Office of the Irregular Settlement Plan (OPAI) (030505)	863.921,16	0,52		
Culture, Education, Science and Community Area Management (9000)	29.780,18	0,02		
Municipal Institute of Social Services (IMSS). (2201)	833.938,90	0,50		
Social Rights, Global Justice, Feminisms and LGTBI Area Management (2000)	202,08	0,00		
Social assistance for the travelling community (030502)	863.921,16	0,52		
Culture, Education, Science and Community Area Management (9000)	29.780,18	0,02		
Municipal Institute of Social Services (IMSS). (2201)	833.938,90	0,50		
Social Rights, Global Justice, Feminisms and LGTBI Area Management (2000)	202,08	0,00		
Strategy and Innovation (0318)	965.993,17	0,58		

SOCIAL RIGHTS (03)

ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Memories and Publications (031801)	965.993,17	0,58		
Culture, Education, Science and Community Area Management (9000)	148.900,90	0,09		
Social Rights, Global Justice, Feminisms and LGTBI Area Management (2000)	817.092,27	0,49		
Women (0312)	15.316.737,88	9,20		
Care for women and children against gender violence (031204)	1.250.581,13	0,75		
District Manager's Office 01 Ciutat Vella (6001)			9.987,73	0,09
District Manager's Office 02 Eixample (6002)			520,01	0,00
District Manager's Office 07 Horta-Guinardó (6007)			16,57	0,00
District Manager's Office 09 Sant Andreu (6009)			2.367,79	0,02
Municipal Institute of Social Services (IMSS). (2201)	284.660,71	0,17		
Social Rights, Global Justice, Feminisms and LGTBI Area Management (2000)	953.028,32	0,57		
Care services for gender violence (031202)	6.668.285,44	4,01		
District Manager's Office 01 Ciutat Vella (6001)			9.987,73	0,09
District Manager's Office 02 Eixample (6002)			520,01	0,00
District Manager's Office 07 Horta-Guinardó (6007)			16,57	0,00
District Manager's Office 09 Sant Andreu (6009)			2.367,79	0,02
Municipal Institute of Social Services (IMSS). (2201)	284.660,71	0,17		
Social Rights, Global Justice, Feminisms and LGTBI Area Management (2000)	6.370.732,62	3,83		
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	2.518.998,63	1,51		
District Manager's Office 01 Ciutat Vella (6001)			9.987,73	0,09
District Manager's Office 02 Eixample (6002)			520,01	0,00
District Manager's Office 07 Horta-Guinardó (6007)			16,57	0,00
District Manager's Office 09 Sant Andreu (6009)			2.367,79	0,02
Municipal Institute of Social Services (IMSS). (2201)	284.660,71	0,17		
Social Rights, Global Justice, Feminisms and LGTBI Area Management (2000)	2.221.445,81	1,33		
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	946.780,43	0,57		
District Manager's Office 01 Ciutat Vella (6001)			9.987,73	0,09
District Manager's Office 02 Eixample (6002)			520,01	0,00
District Manager's Office 07 Horta-Guinardó (6007)			16,57	0,00
District Manager's Office 09 Sant Andreu (6009)			2.367,79	0,02
Municipal Institute of Social Services (IMSS). (2201)	284.660,71	0,17		
Social Rights, Global Justice, Feminisms and LGTBI Area Management (2000)	649.227,61	0,39		
Information, awareness and prevention campaigns (031201)	699.762,48	0,42		
District Manager's Office 01 Ciutat Vella (6001)			9.987,73	0,09

SOCIAL RIGHTS (03)

ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
District Manager's Office 02 Eixample (6002)			50.336,70	0,19
District Manager's Office 07 Horta-Guinardó (6007)			16,57	0,00
District Manager's Office 09 Sant Andreu (6009)			2.367,79	0,02
Municipal Institute of Social Services (IMSS). (2201)	284.660,71	0,17		
Social Rights, Global Justice, Feminisms and LGTBI Area Management (2000)	352.392,97	0,21		
Prevention services against gender violence (031203)	335.580,62	0,20		
District Manager's Office 01 Ciutat Vella (6001)			9.987,73	0,09
District Manager's Office 02 Eixample (6002)			520,01	0,00
District Manager's Office 06 Gràcia (6006)			5.163,69	0,04
District Manager's Office 07 Horta-Guinardó (6007)			16,57	0,00
District Manager's Office 09 Sant Andreu (6009)			2.367,79	0,02
Municipal Institute of Social Services (IMSS). (2201)	284.660,71	0,17		
Social Rights, Global Justice, Feminisms and LGTBI Area Management (2000)	32.864,11	0,02		
Promoting equality between men and women (031205)	328.944,88	0,20		
District Manager's Office 01 Ciutat Vella (6001)			9.987,73	0,09
District Manager's Office 02 Eixample (6002)			520,01	0,00
District Manager's Office 07 Horta-Guinardó (6007)			16,57	0,00
District Manager's Office 09 Sant Andreu (6009)			2.367,79	0,02
Municipal Institute of Social Services (IMSS). (2201)	284.660,71	0,17		
Social Rights, Global Justice, Feminisms and LGTBI Area Management (2000)	31.392,07	0,02		
Social advancement of women (031208)	2.185.802,54	1,31		
District Manager's Office 01 Ciutat Vella (6001)			112.003,73	1,04
District Manager's Office 02 Eixample (6002)			99.657,50	0,37
District Manager's Office 03 Sants-Monjuïc (6003)			41.263,32	0,22
District Manager's Office 04 Les Corts (6004)			90.774,02	1,10
District Manager's Office 05 Sarrià-Sant Gervasi (6005)			22.820,03	0,15
District Manager's Office 06 Gràcia (6006)			164.403,88	1,33
District Manager's Office 07 Horta-Guinardó (6007)			125.261,04	0,72
District Manager's Office 08 Nou Barris (6008)			125.536,68	0,72
District Manager's Office 09 Sant Andreu (6009)			81.734,25	0,54
District Manager's Office 10 Sant Martí (6010)			88.568,89	0,37
Fomento de Ciudad, SA (FOCISA) (5504)	324.410,50	0,19		
Municipal Institute of Social Services (IMSS). (2201)	284.660,71	0,17		
Social Rights, Global Justice, Feminisms and LGTBI Area Management (2000)	624.707,98	0,38		

SOCIAL RIGHTS (03)

ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Strategic planning, studies and evaluation of programmes (031207)	382.001,74	0,23		
District Manager's Office 01 Ciutat Vella (6001)			9.987,73	0,09
District Manager's Office 02 Eixample (6002)			520,01	0,00
District Manager's Office 07 Horta-Guinardó (6007)			16,57	0,00
District Manager's Office 09 Sant Andreu (6009)			2.367,79	0,02
Municipal Institute of Social Services (IMSS). (2201)	284.660,71	0,17		
Social Rights, Global Justice, Feminisms and LGTBI Area Management (2000)	84.448,93	0,05		

SPORT (04)

SPORT (04)

ACTIVITY INDICATORS BY INHABITANT

Activity / Task	City cost	City inhabitant cost	Weight Task vs Activity
Encouragement and promotion of practising sports (0401)	20.531.460,09	12,34	
Holiday campaigns (040104)	431.187,31	0,26	2,10%
Programmes for organisations (040102)	7.470.000,77	4,49	36,38%
Sport for school-age children (040101)	3.600.400,02	2,16	17,54%
Sport, health and society (040105)	2.888.173,47	1,74	14,07%
Sports Organisations (040106)	6.141.698,53	3,69	29,91%
Sport Facilities Management (0403)	21.726.506,94	13,06	
Municipal sportive installations (040301)	20.199.164,91	12,14	92,97%
Other equipments (040303)	1.527.342,03	0,92	7,03%
Sporting Events (0402)	3.326.510,71	2,00	
City events (040203)	2.569.338,31	1,54	77,24%
Major ad-hoc sporting events (040201)	757.172,39	0,45	22,76%

SPORT (04)
ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Encouragement and promotion of practising sports (0401)	20.531.460,09	12,34		
Holiday campaigns (040104)	431.187,31	0,26		
Barcelona Sports Institute (IBE) (2203)	147.555,71	0,09		
District Manager's Office 01 Ciutat Vella (6001)			24.353,31	0,23
District Manager's Office 02 Eixample (6002)			27.868,06	0,10
District Manager's Office 03 Sants-Monjuïc (6003)			66.141,05	0,35
District Manager's Office 04 Les Corts (6004)			18.113,97	0,22
District Manager's Office 05 Sarrià-Sant Gervasi (6005)			19.412,92	0,13
District Manager's Office 06 Gràcia (6006)			35.311,21	0,29
District Manager's Office 07 Horta-Guinardó (6007)			4.358,68	0,02
District Manager's Office 08 Nou Barris (6008)			64.065,47	0,37
District Manager's Office 09 Sant Andreu (6009)			19.953,49	0,13
Social Rights, Global Justice, Feminisms and LGTBI Area Management (2000)	4.053,44	0,00		
Programmes for organisations (040102)	7.470.000,77	4,49		
Barcelona Sports Institute (IBE) (2203)	7.033.170,44	4,23		
District Manager's Office 01 Ciutat Vella (6001)			39.709,62	0,37
District Manager's Office 02 Eixample (6002)			3.952,05	0,01
District Manager's Office 03 Sants-Monjuïc (6003)			67.443,75	0,36
District Manager's Office 04 Les Corts (6004)			57.590,08	0,70
District Manager's Office 05 Sarrià-Sant Gervasi (6005)			19.412,92	0,13
District Manager's Office 06 Gràcia (6006)			45.225,50	0,37
District Manager's Office 07 Horta-Guinardó (6007)			20.759,97	0,12
District Manager's Office 08 Nou Barris (6008)			60.576,37	0,35
District Manager's Office 09 Sant Andreu (6009)			76.824,00	0,51
District Manager's Office 10 Sant Martí (6010)			41.282,64	0,17
Social Rights, Global Justice, Feminisms and LGTBI Area Management (2000)	4.053,44	0,00		
Sport for school-age children (040101)	3.600.400,02	2,16		
Barcelona Sports Institute (IBE) (2203)	2.908.763,29	1,75		
District Manager's Office 01 Ciutat Vella (6001)			70.328,63	0,65
District Manager's Office 02 Eixample (6002)			21.507,50	0,08
District Manager's Office 03 Sants-Monjuïc (6003)			55.793,70	0,30
District Manager's Office 04 Les Corts (6004)			30.004,36	0,36
District Manager's Office 05 Sarrià-Sant Gervasi (6005)			34.240,47	0,23
District Manager's Office 06 Gràcia (6006)			69.598,13	0,56

SPORT (04)
ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
District Manager's Office 07 Horta-Guinardó (6007)			140.733,97	0,81
District Manager's Office 08 Nou Barris (6008)			117.192,94	0,67
District Manager's Office 09 Sant Andreu (6009)			77.456,41	0,51
District Manager's Office 10 Sant Martí (6010)			70.727,17	0,29
Social Rights, Global Justice, Feminisms and LGTBI Area Management (2000)	4.053,44	0,00		
Sport, health and society (040105)	2.888.173,47	1,74		
Barcelona Sports Institute (IBE) (2203)	2.213.450,22	1,33		
District Manager's Office 01 Ciutat Vella (6001)			27.908,01	0,26
District Manager's Office 02 Eixample (6002)			6.656,09	0,02
District Manager's Office 03 Sants-Monjuïc (6003)			161.244,30	0,86
District Manager's Office 04 Les Corts (6004)			18.113,97	0,22
District Manager's Office 05 Sarrià-Sant Gervasi (6005)			19.412,92	0,13
District Manager's Office 06 Gràcia (6006)			38.512,70	0,31
District Manager's Office 07 Horta-Guinardó (6007)			14.827,99	0,08
District Manager's Office 08 Nou Barris (6008)			314.543,31	1,81
District Manager's Office 09 Sant Andreu (6009)			10.159,50	0,07
District Manager's Office 10 Sant Martí (6010)			59.291,04	0,25
Social Rights, Global Justice, Feminisms and LGTBI Area Management (2000)	4.053,44	0,00		
Sports Organisations (040106)	6.141.698,53	3,69		
Barcelona Sports Institute (IBE) (2203)	5.476.859,23	3,29		
District Manager's Office 01 Ciutat Vella (6001)			38.572,12	0,36
District Manager's Office 02 Eixample (6002)			50.989,44	0,19
District Manager's Office 03 Sants-Monjuïc (6003)			48.778,34	0,26
District Manager's Office 04 Les Corts (6004)			18.113,97	0,22
District Manager's Office 05 Sarrià-Sant Gervasi (6005)			19.412,92	0,13
District Manager's Office 06 Gràcia (6006)			44.736,86	0,36
District Manager's Office 07 Horta-Guinardó (6007)			127.930,42	0,73
District Manager's Office 08 Nou Barris (6008)			104.255,87	0,60
District Manager's Office 09 Sant Andreu (6009)			158.854,72	1,05
District Manager's Office 10 Sant Martí (6010)			49.141,21	0,20
Social Rights, Global Justice, Feminisms and LGTBI Area Management (2000)	4.053,44	0,00		
Sport Facilities Management (0403)	21.726.506,94	13,06		
Municipal sportive installations (040301)	20.199.164,91	12,14		
Barcelona Sports Institute (IBE) (2203)	17.467.587,27	10,50		

SPORT (04)

ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
District Manager's Office 01 Ciutat Vella (6001)			369.972,08	3,43
District Manager's Office 02 Eixample (6002)			416.696,34	1,54
District Manager's Office 03 Sants-Monjuïc (6003)			364.042,42	1,94
District Manager's Office 04 Les Corts (6004)			323.146,72	3,92
District Manager's Office 05 Sarrià-Sant Gervasi (6005)			218.323,92	1,45
District Manager's Office 06 Gràcia (6006)			36.431,93	0,29
District Manager's Office 07 Horta-Guinardó (6007)			32.208,01	0,18
District Manager's Office 09 Sant Andreu (6009)			316.037,06	2,08
District Manager's Office 10 Sant Martí (6010)			505.765,33	2,10
Municipal Institute of Parks and Gardens (IMPJ) (5401)	138.820,22	0,08		
Social Rights, Global Justice, Feminisms and LGTBI Area Management (2000)	10.133,59	0,01		
Other equipments (040303)	1.527.342,03	0,92		
Barcelona Sports Institute (IBE) (2203)	867.121,58	0,52		
District Manager's Office 01 Ciutat Vella (6001)			361.984,21	3,36
District Manager's Office 04 Les Corts (6004)			36.961,64	0,45
District Manager's Office 05 Sarrià-Sant Gervasi (6005)			218.323,92	1,45
District Manager's Office 06 Gràcia (6006)			1.272,12	0,01
District Manager's Office 09 Sant Andreu (6009)			31.544,96	0,21
Social Rights, Global Justice, Feminisms and LGTBI Area Management (2000)	10.133,59	0,01		
Sporting Events (0402)	3.326.510,71	2,00		
City events (040203)	2.569.338,31	1,54		
Barcelona Sports Institute (IBE) (2203)	2.557.013,63	1,54		
District Manager's Office 01 Ciutat Vella (6001)			2.191,09	0,02
Social Rights, Global Justice, Feminisms and LGTBI Area Management (2000)	10.133,59	0,01		
Major ad-hoc sporting events (040201)	757.172,39	0,45		
Barcelona Sports Institute (IBE) (2203)	744.847,72	0,45		
District Manager's Office 01 Ciutat Vella (6001)			2.191,09	0,02
Social Rights, Global Justice, Feminisms and LGTBI Area Management (2000)	10.133,59	0,01		

MOBILITY (05)

MOBILITY (05)

ACTIVITY INDICATORS BY INHABITANT

Activity / Task	City cost	City inhabitant cost	Weight Task vs Activity
Metropolitan transport (0504)	178.250.685,30	107,11	
Metropolitan Transport Authority (ATM) (050401)	178.250.685,30	107,11	100,00%
Mobility in the territory (0503)	367.696,27	0,22	
Implementation of changes in mobility in the region (050301)	367.696,27	0,22	100,00%
Mobility management (0501)	15.105.717,29	9,08	
Public transport stops (050101)	414.343,67	0,25	2,74%
Road safety initiatives and improvements (050102)	414.343,67	0,25	2,74%
Traffic information (050103)	414.343,67	0,25	2,74%
Traffic light installations (050105)	9.370.172,28	5,63	62,03%
Traffic management (050104)	4.492.514,01	2,70	29,74%
Mobility strategy (0502)	1.046.016,86	0,63	
Road safety strategy (050202)	424.094,78	0,25	40,54%
Urban Mobility Plan (050201)	621.922,08	0,37	59,46%
Municipal mobility services (0505)	93.098.111,44	55,94	
Bicing (050503)	18.302.648,00	11,00	19,66%
Comprehensive road parking system (AREA) (050502)	25.417.416,92	15,27	27,30%
Parking (050501)	25.218.041,66	15,15	27,09%
Station (050505)	2.776.070,78	1,67	2,98%
Tow truck service (050504)	21.383.934,07	12,85	22,97%

MOBILITY (05)
ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Metropolitan transport (0504)	178.250.685,30	107,11		
Metropolitan Transport Authority (ATM) (050401)	178.250.685,30	107,11		
Deputy Manager's Office for Mobility and Infrastructures (5002)	178.250.685,30	107,11		
Mobility in the territory (0503)	367.696,27	0,22		
Implementation of changes in mobility in the region (050301)	367.696,27	0,22		
Deputy Manager's Office for Mobility and Infrastructures (5002)	311.782,05	0,19		
District Manager's Office 01 Ciutat Vella (6001)			55.914,23	0,52
Mobility management (0501)	15.105.717,29	9,08		
Public transport stops (050101)	414.343,67	0,25		
Deputy Manager's Office for Mobility and Infrastructures (5002)	414.343,67	0,25		
Road safety initiatives and improvements (050102)	414.343,67	0,25		
Deputy Manager's Office for Mobility and Infrastructures (5002)	414.343,67	0,25		
Traffic information (050103)	414.343,67	0,25		
Deputy Manager's Office for Mobility and Infrastructures (5002)	414.343,67	0,25		
Traffic light installations (050105)	9.370.172,28	5,63		
Deputy Manager's Office for Mobility and Infrastructures (5002)	9.370.172,28	5,63		
Traffic management (050104)	4.492.514,01	2,70		
Deputy Manager's Office for Mobility and Infrastructures (5002)	4.492.514,01	2,70		
Mobility strategy (0502)	1.046.016,86	0,63		
Road safety strategy (050202)	424.094,78	0,25		
Deputy Manager's Office for Mobility and Infrastructures (5002)	292.473,81	0,18		
District Manager's Office 06 Gràcia (6006)			1.044,71	0,01
District Manager's Office 07 Horta-Guinardó (6007)			14.987,58	0,09
District Manager's Office 08 Nou Barris (6008)			4.771,51	0,03
District Manager's Office 09 Sant Andreu (6009)			8.864,86	0,06
Urban Ecology Area Management \ Chief Architect Management (5000)	101.952,31	0,06		
Urban Mobility Plan (050201)	621.922,08	0,37		
Deputy Manager's Office for Mobility and Infrastructures (5002)	299.469,35	0,18		
District Manager's Office 01 Ciutat Vella (6001)			34.035,35	0,32
District Manager's Office 02 Eixample (6002)			35.934,42	0,13
District Manager's Office 03 Sants-Monjuïc (6003)			3.764,72	0,02
District Manager's Office 06 Gràcia (6006)			1.044,71	0,01
District Manager's Office 07 Horta-Guinardó (6007)			14.987,58	0,09
District Manager's Office 08 Nou Barris (6008)			16.552,18	0,10

MOBILITY (05)

ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
District Manager's Office 09 Sant Andreu (6009)			19.008,06	0,13
Urban Ecology Area Management \ Chief Architect Management (5000)	197.125,72	0,12		
Municipal mobility services (0505)	93.098.111,44	55,94		
Bicing (050503)	18.302.648,00	11,00		
Barcelona de Serveis Municipals, SA (BSM) (5501)	3.110.666,90	1,87		
Deputy Manager's Office for Mobility and Infrastructures (5002)	15.191.981,10	9,13		
Comprehensive road parking system (AREA) (050502)	25.417.416,92	15,27		
Barcelona de Serveis Municipals, SA (BSM) (5501)	25.417.416,92	15,27		
Parking (050501)	25.218.041,66	15,15		
Barcelona de Serveis Municipals, SA (BSM) (5501)	25.211.456,30	15,15		
Deputy Manager's Office for Mobility and Infrastructures (5002)	3.458,98	0,00		
District Manager's Office 05 Sarrià-Sant Gervasi (6005)			3.126,38	0,02
Station (050505)	2.776.070,78	1,67		
Barcelona de Serveis Municipals, SA (BSM) (5501)	2.776.070,78	1,67		
Tow truck service (050504)	21.383.934,07	12,85		
Barcelona de Serveis Municipals, SA (BSM) (5501)	21.383.934,07	12,85		

GUÀRDIA URBANA CITY POLICE (06)

GUÀRDIA URBANA CITY POLICE (06)

ACTIVITY INDICATORS BY INHABITANT

Activity / Task	City cost	City inhabitant cost	Weight Task vs Activity
Administrative police (0607)	45.975.368,91	27,63	
Animal care and collection (060707)	404.149,23	0,24	0,88%
Combating illegal street vending (060704)	2.668.660,37	1,60	5,80%
Ensuring coexistence among neighbourhood residents (060701)	33.861.509,67	20,35	73,65%
Irregular activities in public spaces. (060703)	906.102,27	0,54	1,97%
Measures for alerts (060712)	245.642,69	0,15	0,53%
Other administrative police actions (060709)	35.964,07	0,02	0,08%
Public disturbances in public areas (060702)	1.857.926,45	1,12	4,04%
Public establishments (060705)	3.739.930,68	2,25	8,13%
Recovery of objects (060711)	199.904,11	0,12	0,43%
Shows and others (060706)	42.750,10	0,03	0,09%
Unauthorised works and activities in public areas (060708)	190.985,38	0,11	0,42%
Violation of other municipal byelaws (060710)	1.821.843,87	1,09	3,96%
Emergency measures (0608)	1.820.024,54	1,09	
Attacks and drills (060805)	37.987,19	0,02	2,09%
Basic supplies (060806)	321.207,76	0,19	17,65%
Fires and explosions (060801)	893.489,31	0,54	49,09%
Hazardous substances (060803)	48.071,21	0,03	2,64%
Public transport (060804)	19.266,61	0,01	1,06%
Seismic movements, transfer of bodies, etc. (060808)	913,44	0,00	0,05%
Subsidence and other building damages (060807)	151.327,32	0,09	8,31%
Weather incidents (060802)	347.761,70	0,21	19,11%
Local (0605)	116.891.092,92	70,24	
Assistance and complaints (060503)	110.716,01	0,07	0,09%
Detect and analyse problems (060502)	23.369.351,66	14,04	19,99%
Municipal building protection (060504)	25.550.000,24	15,35	21,86%
Patrols (060501)	67.861.025,01	40,78	58,05%
Measures and surveillance for citizen security (0603)	36.109.612,25	21,70	
Against individual property (060302)	3.916.040,99	2,35	10,84%
Against public health (060303)	1.428.106,12	0,86	3,95%
Against the freedom of people (060304)	417.693,58	0,25	1,16%
Beta points (060308)	6.944.314,42	4,17	19,23%
Gender violence (060311)	1.270.048,43	0,76	3,52%
Joint operation (060306)	2.175.079,87	1,31	6,02%

GUÀRDIA URBANA CITY POLICE (06)

ACTIVITY INDICATORS BY INHABITANT

Activity / Task	City cost	City inhabitant cost	Weight Task vs Activity
Legal and police orders (060301)	1.128.307,48	0,68	3,12%
Metro points (060309)	907.752,21	0,55	2,51%
Other citizen safety initiatives (060313)	2.510.737,46	1,51	6,95%
People's physical integrity (060312)	6.933.790,38	4,17	19,20%
School points (060310)	1.224.705,68	0,74	3,39%
Special measures (060307)	6.892.371,77	4,14	19,09%
Violations of the alien status act (060305)	360.663,86	0,22	1,00%
Police assistance (0606)	4.096.421,03	2,46	
Collaboration with other assistance services (060602)	1.587.799,06	0,95	38,76%
Public assistance (060601)	2.508.621,96	1,51	61,24%
Prevention and management of incidents involving minors (0602)	301.868,84	0,18	
Prevention and management of incidents involving minors (060201)	301.868,84	0,18	100,00%
Prisoners and detainees (0604)	5.352.151,71	3,22	
Transfer and custody of people under arrest (060401)	5.352.151,71	3,22	100,00%
Public order (0609)	3.550.497,65	2,13	
Conflict management on public roads (060902)	915.905,05	0,55	25,80%
Demonstrations and rallies (060901)	2.129.908,35	1,28	59,99%
Occupations (060903)	112.901,92	0,07	3,18%
Offences against public order (060904)	391.782,34	0,24	11,03%
Traffic (0601)	35.894.966,62	21,57	
Accident assistance (060105)	12.185.716,65	7,32	33,95%
Broken down vehicles (060101)	703.490,42	0,42	1,96%
Incidents with signs and traffic lights (060104)	2.147.410,53	1,29	5,98%
Inconsistent driving (060107)	3.001.760,15	1,80	8,36%
Management of other offences (060108)	1.479.462,66	0,89	4,12%
Management of poorly parked vehicles (060106)	625.171,48	0,38	1,74%
Management of vehicles, storage procedures and escorts (060109)	725.702,54	0,44	2,02%
Mobility devices (060112)	244.202,37	0,15	0,68%
Obstacles in the road or paths (060102)	1.016.535,05	0,61	2,83%
Other traffic incidents (060114)	1.023.224,18	0,61	2,85%
Road safety education (060111)	1.237.125,61	0,74	3,45%
Routine traffic monitoring and surveillance (060110)	9.669.125,21	5,81	26,94%
Specific road safety campaigns (060113)	367.041,57	0,22	1,02%
Traffic surveillance during events (060103)	1.468.998,20	0,88	4,09%

GUÀRDIA URBANA CITY POLICE (06)

ACTIVITY INDICATORS BY INHABITANT

Activity / Task	City cost	City inhabitant cost	Weight Task vs Activity
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GUÀRDIA URBANA CITY POLICE (06)

ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Administrative police (0607)	45.975.368,91	27,63		
Animal care and collection (060707)	404.149,23	0,24		
Safety and Prevention Area Management: Headquarters of the Urban Guard (4004)	404.149,23	0,24		
Combating illegal street vending (060704)	2.668.660,37	1,60		
Safety and Prevention Area Management: Headquarters of the Urban Guard (4004)	2.668.660,37	1,60		
Ensuring coexistence among neighbourhood residents (060701)	33.861.509,67	20,35		
Safety and Prevention Area Management (4000)	462.321,47	0,28		
Safety and Prevention Area Management: Directorate of the Prevention, Fire Extinguishing and Rescue Service (4005)	212,98	0,00		
Safety and Prevention Area Management: Headquarters of the Urban Guard (4004)	33.398.975,22	20,07		
Irregular activities in public spaces. (060703)	906.102,27	0,54		
Safety and Prevention Area Management: Headquarters of the Urban Guard (4004)	906.102,27	0,54		
Measures for alerts (060712)	245.642,69	0,15		
Safety and Prevention Area Management: Directorate of the Prevention, Fire Extinguishing and Rescue Service (4005)	178,28	0,00		
Safety and Prevention Area Management: Headquarters of the Urban Guard (4004)	245.464,41	0,15		
Other administrative police actions (060709)	35.964,07	0,02		
Safety and Prevention Area Management: Headquarters of the Urban Guard (4004)	35.964,07	0,02		
Public disturbances in public areas (060702)	1.857.926,45	1,12		
Safety and Prevention Area Management: Headquarters of the Urban Guard (4004)	1.857.926,45	1,12		
Public establishments (060705)	3.739.930,68	2,25		
Safety and Prevention Area Management: Headquarters of the Urban Guard (4004)	3.739.930,68	2,25		
Recovery of objects (060711)	199.904,11	0,12		
Safety and Prevention Area Management: Headquarters of the Urban Guard (4004)	199.904,11	0,12		
Shows and others (060706)	42.750,10	0,03		
Safety and Prevention Area Management: Headquarters of the Urban Guard (4004)	42.750,10	0,03		
Unauthorised works and activities in public areas (060708)	190.985,38	0,11		
Safety and Prevention Area Management: Headquarters of the Urban Guard (4004)	190.985,38	0,11		
Violation of other municipal byelaws (060710)	1.821.843,87	1,09		
Safety and Prevention Area Management: Headquarters of the Urban Guard (4004)	1.821.843,87	1,09		
Emergency measures (0608)	1.820.024,54	1,09		
Attacks and drills (060805)	37.987,19	0,02		
Safety and Prevention Area Management: Headquarters of the Urban Guard (4004)	37.987,19	0,02		
Basic supplies (060806)	321.207,76	0,19		

GUÀRDIA URBANA CITY POLICE (06)

ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Safety and Prevention Area Management: Headquarters of the Urban Guard (4004)	321.207,76	0,19		
Fires and explosions (060801)	893.489,31	0,54		
Safety and Prevention Area Management: Headquarters of the Urban Guard (4004)	893.489,31	0,54		
Hazardous substances (060803)	48.071,21	0,03		
Safety and Prevention Area Management: Headquarters of the Urban Guard (4004)	48.071,21	0,03		
Public transport (060804)	19.266,61	0,01		
Safety and Prevention Area Management: Headquarters of the Urban Guard (4004)	19.266,61	0,01		
Seismic movements, transfer of bodies, etc. (060808)	913,44	0,00		
Safety and Prevention Area Management: Headquarters of the Urban Guard (4004)	913,44	0,00		
Subsidence and other building damages (060807)	151.327,32	0,09		
Safety and Prevention Area Management: Headquarters of the Urban Guard (4004)	151.327,32	0,09		
Weather incidents (060802)	347.761,70	0,21		
Safety and Prevention Area Management: Headquarters of the Urban Guard (4004)	347.761,70	0,21		
Local (0605)	116.891.092,92	70,24		
Assistance and complaints (060503)	110.716,01	0,07		
Safety and Prevention Area Management: Headquarters of the Urban Guard (4004)	110.716,01	0,07		
Detect and analyse problems (060502)	23.369.351,66	14,04		
Safety and Prevention Area Management: Headquarters of the Urban Guard (4004)	23.369.351,66	14,04		
Municipal building protection (060504)	25.550.000,24	15,35		
Safety and Prevention Area Management: Headquarters of the Urban Guard (4004)	25.550.000,24	15,35		
Patrols (060501)	67.861.025,01	40,78		
Safety and Prevention Area Management: Headquarters of the Urban Guard (4004)	67.861.025,01	40,78		
Measures and surveillance for citizen security (0603)	36.109.612,25	21,70		
Against individual property (060302)	3.916.040,99	2,35		
Safety and Prevention Area Management (4000)	396,26	0,00		
Safety and Prevention Area Management: Headquarters of the Urban Guard (4004)	3.915.644,73	2,35		
Against public health (060303)	1.428.106,12	0,86		
Safety and Prevention Area Management (4000)	396,26	0,00		
Safety and Prevention Area Management: Headquarters of the Urban Guard (4004)	1.427.709,86	0,86		
Against the freedom of people (060304)	417.693,58	0,25		
Safety and Prevention Area Management (4000)	396,26	0,00		
Safety and Prevention Area Management: Headquarters of the Urban Guard (4004)	417.297,32	0,25		
Beta points (060308)	6.944.314,42	4,17		
Safety and Prevention Area Management (4000)	396,26	0,00		

GUÀRDIA URBANA CITY POLICE (06)

ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Safety and Prevention Area Management: Headquarters of the Urban Guard (4004)	6.943.918,16	4,17		
Gender violence (060311)	1.270.048,43	0,76		
Safety and Prevention Area Management (4000)	396,26	0,00		
Safety and Prevention Area Management: Headquarters of the Urban Guard (4004)	1.269.652,17	0,76		
Joint operation (060306)	2.175.079,87	1,31		
Safety and Prevention Area Management (4000)	396,26	0,00		
Safety and Prevention Area Management: Headquarters of the Urban Guard (4004)	2.174.683,61	1,31		
Legal and police orders (060301)	1.128.307,48	0,68		
Safety and Prevention Area Management (4000)	396,26	0,00		
Safety and Prevention Area Management: Headquarters of the Urban Guard (4004)	1.127.911,23	0,68		
Metro points (060309)	907.752,21	0,55		
Safety and Prevention Area Management (4000)	396,26	0,00		
Safety and Prevention Area Management: Headquarters of the Urban Guard (4004)	907.355,95	0,55		
Other citizen safety initiatives (060313)	2.510.737,46	1,51		
Safety and Prevention Area Management (4000)	396,26	0,00		
Safety and Prevention Area Management: Headquarters of the Urban Guard (4004)	2.510.341,20	1,51		
People's physical integrity (060312)	6.933.790,38	4,17		
Safety and Prevention Area Management (4000)	396,26	0,00		
Safety and Prevention Area Management: Headquarters of the Urban Guard (4004)	6.933.394,12	4,17		
School points (060310)	1.224.705,68	0,74		
Safety and Prevention Area Management (4000)	396,26	0,00		
Safety and Prevention Area Management: Headquarters of the Urban Guard (4004)	1.224.309,42	0,74		
Special measures (060307)	6.892.371,77	4,14		
Safety and Prevention Area Management (4000)	2.422.569,83	1,46		
Safety and Prevention Area Management: Headquarters of the Urban Guard (4004)	4.469.801,94	2,69		
Violations of the alien status act (060305)	360.663,86	0,22		
Safety and Prevention Area Management (4000)	396,26	0,00		
Safety and Prevention Area Management: Headquarters of the Urban Guard (4004)	360.267,60	0,22		
Police assistance (0606)	4.096.421,03	2,46		
Collaboration with other assistance services (060602)	1.587.799,06	0,95		
Safety and Prevention Area Management: Directorate of the Prevention, Fire Extinguishing and Rescue Service (4005)	2.876,36	0,00		
Safety and Prevention Area Management: Headquarters of the Urban Guard (4004)	1.584.922,70	0,95		
Public assistance (060601)	2.508.621,96	1,51		

GUÀRDIA URBANA CITY POLICE (06)

ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Safety and Prevention Area Management: Headquarters of the Urban Guard (4004)	2.508.621,96	1,51		
Prevention and management of incidents involving minors (0602)	301.868,84	0,18		
Prevention and management of incidents involving minors (060201)	301.868,84	0,18		
Safety and Prevention Area Management (4000)	119.077,58	0,07		
Safety and Prevention Area Management: Headquarters of the Urban Guard (4004)	182.791,26	0,11		
Prisoners and detainees (0604)	5.352.151,71	3,22		
Transfer and custody of people under arrest (060401)	5.352.151,71	3,22		
Safety and Prevention Area Management: Headquarters of the Urban Guard (4004)	5.352.151,71	3,22		
Public order (0609)	3.550.497,65	2,13		
Conflict management on public roads (060902)	915.905,05	0,55		
Safety and Prevention Area Management: Headquarters of the Urban Guard (4004)	915.905,05	0,55		
Demonstrations and rallies (060901)	2.129.908,35	1,28		
Safety and Prevention Area Management: Headquarters of the Urban Guard (4004)	2.129.908,35	1,28		
Occupations (060903)	112.901,92	0,07		
Safety and Prevention Area Management: Headquarters of the Urban Guard (4004)	112.901,92	0,07		
Offences against public order (060904)	391.782,34	0,24		
Safety and Prevention Area Management: Headquarters of the Urban Guard (4004)	391.782,34	0,24		
Traffic (0601)	35.894.966,62	21,57		
Accident assistance (060105)	12.185.716,65	7,32		
Safety and Prevention Area Management: Headquarters of the Urban Guard (4004)	12.185.716,65	7,32		
Broken down vehicles (060101)	703.490,42	0,42		
Safety and Prevention Area Management: Headquarters of the Urban Guard (4004)	703.490,42	0,42		
Incidents with signs and traffic lights (060104)	2.147.410,53	1,29		
Safety and Prevention Area Management: Headquarters of the Urban Guard (4004)	2.147.410,53	1,29		
Inconsistent driving (060107)	3.001.760,15	1,80		
Safety and Prevention Area Management: Headquarters of the Urban Guard (4004)	3.001.760,15	1,80		
Management of other offences (060108)	1.479.462,66	0,89		
Safety and Prevention Area Management: Headquarters of the Urban Guard (4004)	1.479.462,66	0,89		
Management of poorly parked vehicles (060106)	625.171,48	0,38		
Safety and Prevention Area Management: Headquarters of the Urban Guard (4004)	625.171,48	0,38		
Management of vehicles, storage procedures and escorts (060109)	725.702,54	0,44		
Safety and Prevention Area Management (4000)	2.168,68	0,00		
Safety and Prevention Area Management: Headquarters of the Urban Guard (4004)	723.533,86	0,43		
Mobility devices (060112)	244.202,37	0,15		

GUÀRDIA URBANA CITY POLICE (06)

ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Safety and Prevention Area Management: Headquarters of the Urban Guard (4004)	244.202,37	0,15		
Obstacles in the road or paths (060102)	1.016.535,05	0,61		
Safety and Prevention Area Management: Directorate of the Prevention, Fire Extinguishing and Rescue Service (4005)	123,00	0,00		
Safety and Prevention Area Management: Headquarters of the Urban Guard (4004)	1.016.412,05	0,61		
Other traffic incidents (060114)	1.023.224,18	0,61		
Safety and Prevention Area Management: Headquarters of the Urban Guard (4004)	1.023.224,18	0,61		
Road safety education (060111)	1.237.125,61	0,74		
Safety and Prevention Area Management: Headquarters of the Urban Guard (4004)	1.237.125,61	0,74		
Routine traffic monitoring and surveillance (060110)	9.669.125,21	5,81		
Safety and Prevention Area Management: Headquarters of the Urban Guard (4004)	9.669.125,21	5,81		
Specific road safety campaigns (060113)	367.041,57	0,22		
Safety and Prevention Area Management: Headquarters of the Urban Guard (4004)	367.041,57	0,22		
Traffic surveillance during events (060103)	1.468.998,20	0,88		
Safety and Prevention Area Management: Headquarters of the Urban Guard (4004)	1.468.998,20	0,88		

PREVENTION, FIRE EXTINGUISHING AND RESCUE (07)

PREVENTION, FIRE EXTINGUISHING AND RESCUE (07)

ACTIVITY INDICATORS BY INHABITANT

Activity / Task	City cost	City inhabitant cost	Weight Task vs Activity
Counseling and Training (0701)	3.072.624,61	1,85	
Citizen service and telephone consultations (070103)	1.059.347,11	0,64	34,48%
Concerted visits with entities and companies (070102)	1.059.347,11	0,64	34,48%
External training given by firefighters (070101)	953.930,39	0,57	31,05%
Dissemination of prevention and participation of citizens (0710)	5.525.597,08	3,32	
Bring open in fire stations (071002)	1.841.865,69	1,11	33,33%
Informative activities (071003)	1.841.865,69	1,11	33,33%
Visits of schools and groups to fire stations (071001)	1.841.865,69	1,11	33,33%
Fires (0704)	3.043.752,83	1,83	
Fires in buildings (070401)	1.463.185,52	0,88	48,07%
Fires on public roads (070402)	816.315,94	0,49	26,82%
Fires outside (070403)	764.251,37	0,46	25,11%
Inspections (0711)	536.443,01	0,32	
Fireworks and bonfires (071101)	319.575,05	0,19	59,57%
Inspections of operation and of office (071102)	216.867,97	0,13	40,43%
Operational prevention (0708)	4.016.879,37	2,41	
Discharges of dangerous goods to the Port (070802)	1.206.733,69	0,73	30,04%
Drills (070803)	1.207.629,86	0,73	30,06%
Knowledge of the around (070801)	1.602.515,82	0,96	39,89%
Proactive prevention (0712)	46.114.426,73	27,71	
UOTs Proactive prevention (071201)	46.114.426,73	27,71	100,00%
Reports and administrative actions (0709)	1.832.981,49	1,10	
Mandatory project reports (070903)	188.736,39	0,11	10,30%
Projects and events (070902)	362.507,19	0,22	19,78%
Reports of events (070904)	188.736,39	0,11	10,30%
Self-protection Plans (PAUs) SPEIS competition (070901)	1.093.001,51	0,66	59,63%
Rescue (0707)	3.280.317,08	1,97	
False alarms (070705)	440.420,77	0,26	13,43%
Help and assistance to people (070701)	1.907.378,26	1,15	58,15%
Rescues and capture of live animals (070704)	308.492,65	0,19	9,40%
Rescues in elevators (070702)	397.465,46	0,24	12,12%
Rescues of dead people (070703)	226.559,95	0,14	6,91%
Technical assistance (0706)	2.301.413,45	1,38	
Assistance abroad (070603)	1.322.557,55	0,79	57,47%

PREVENTION, FIRE EXTINGUISHING AND RESCUE (07)

ACTIVITY INDICATORS BY INHABITANT

Activity / Task	City cost	City inhabitant cost	Weight Task vs Activity
Assistance in buildings (070601)	498.432,38	0,30	21,66%
Assistance on public roads (070602)	480.423,51	0,29	20,88%

PREVENTION, FIRE EXTINGUISHING AND RESCUE (07)

ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Counseling and Training (0701)	3.072.624,61	1,85		
Citizen service and telephone consultations (070103)	1.059.347,11	0,64		
Safety and Prevention Area Management: Directorate of the Prevention, Fire Extinguishing and Rescue Service (4005)	1.059.347,11	0,64		
Concerted visits with entities and companies (070102)	1.059.347,11	0,64		
Safety and Prevention Area Management: Directorate of the Prevention, Fire Extinguishing and Rescue Service (4005)	1.059.347,11	0,64		
External training given by firefighters (070101)	953.930,39	0,57		
Safety and Prevention Area Management: Directorate of the Prevention, Fire Extinguishing and Rescue Service (4005)	953.930,39	0,57		
Dissemination of prevention and participation of citizens (0710)	5.525.597,08	3,32		
Bring open in fire stations (071002)	1.841.865,69	1,11		
Safety and Prevention Area Management: Directorate of the Prevention, Fire Extinguishing and Rescue Service (4005)	1.841.865,69	1,11		
Informative activities (071003)	1.841.865,69	1,11		
Safety and Prevention Area Management: Directorate of the Prevention, Fire Extinguishing and Rescue Service (4005)	1.841.865,69	1,11		
Visits of schools and groups to fire stations (071001)	1.841.865,69	1,11		
Safety and Prevention Area Management: Directorate of the Prevention, Fire Extinguishing and Rescue Service (4005)	1.841.865,69	1,11		
Fires (0704)	3.043.752,83	1,83		
Fires in buildings (070401)	1.463.185,52	0,88		
Safety and Prevention Area Management: Directorate of the Prevention, Fire Extinguishing and Rescue Service (4005)	1.463.185,52	0,88		
Fires on public roads (070402)	816.315,94	0,49		
Safety and Prevention Area Management: Directorate of the Prevention, Fire Extinguishing and Rescue Service (4005)	816.315,94	0,49		
Fires outside (070403)	764.251,37	0,46		
Safety and Prevention Area Management: Directorate of the Prevention, Fire Extinguishing and Rescue Service (4005)	764.251,37	0,46		
Inspections (0711)	536.443,01	0,32		
Fireworks and bonfires (071101)	319.575,05	0,19		
Safety and Prevention Area Management: Directorate of the Prevention, Fire Extinguishing and Rescue Service (4005)	319.575,05	0,19		
Inspections of operation and of office (071102)	216.867,97	0,13		

PREVENTION, FIRE EXTINGUISHING AND RESCUE (07)

ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Safety and Prevention Area Management: Directorate of the Prevention, Fire Extinguishing and Rescue Service (4005)	216.867,97	0,13		
Operational prevention (0708)	4.016.879,37	2,41		
Discharges of dangerous goods to the Port (070802)	1.206.733,69	0,73		
Safety and Prevention Area Management: Directorate of the Prevention, Fire Extinguishing and Rescue Service (4005)	1.206.733,69	0,73		
Drills (070803)	1.207.629,86	0,73		
Safety and Prevention Area Management: Directorate of the Prevention, Fire Extinguishing and Rescue Service (4005)	1.207.629,86	0,73		
Knowledge of the around (070801)	1.602.515,82	0,96		
Safety and Prevention Area Management: Directorate of the Prevention, Fire Extinguishing and Rescue Service (4005)	1.602.515,82	0,96		
Proactive prevention (0712)	46.114.426,73	27,71		
UOTs Proactive prevention (071201)	46.114.426,73	27,71		
Safety and Prevention Area Management: Directorate of the Prevention, Fire Extinguishing and Rescue Service (4005)	46.114.426,73	27,71		
Reports and administrative actions (0709)	1.832.981,49	1,10		
Mandatory project reports (070903)	188.736,39	0,11		
Safety and Prevention Area Management: Directorate of the Prevention, Fire Extinguishing and Rescue Service (4005)	188.736,39	0,11		
Projects and events (070902)	362.507,19	0,22		
Safety and Prevention Area Management: Directorate of the Prevention, Fire Extinguishing and Rescue Service (4005)	362.507,19	0,22		
Reports of events (070904)	188.736,39	0,11		
Safety and Prevention Area Management: Directorate of the Prevention, Fire Extinguishing and Rescue Service (4005)	188.736,39	0,11		
Self-protection Plans (PAUs) SPEIS competition (070901)	1.093.001,51	0,66		
Safety and Prevention Area Management: Directorate of the Prevention, Fire Extinguishing and Rescue Service (4005)	1.093.001,51	0,66		
Rescue (0707)	3.280.317,08	1,97		
False alarms (070705)	440.420,77	0,26		
Safety and Prevention Area Management: Directorate of the Prevention, Fire Extinguishing and Rescue Service (4005)	440.420,77	0,26		
Help and assistance to people (070701)	1.907.378,26	1,15		
Safety and Prevention Area Management: Directorate of the Prevention, Fire Extinguishing and Rescue Service (4005)	1.907.378,26	1,15		

PREVENTION, FIRE EXTINGUISHING AND RESCUE (07)

ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Rescues and capture of live animals (070704)	308.492,65	0,19		
Safety and Prevention Area Management: Directorate of the Prevention, Fire Extinguishing and Rescue Service (4005)	308.492,65	0,19		
Rescues in elevators (070702)	397.465,46	0,24		
Safety and Prevention Area Management: Directorate of the Prevention, Fire Extinguishing and Rescue Service (4005)	397.465,46	0,24		
Rescues of dead people (070703)	226.559,95	0,14		
Safety and Prevention Area Management: Directorate of the Prevention, Fire Extinguishing and Rescue Service (4005)	226.559,95	0,14		
Technical assistance (0706)	2.301.413,45	1,38		
Assistance abroad (070603)	1.322.557,55	0,79		
Safety and Prevention Area Management: Directorate of the Prevention, Fire Extinguishing and Rescue Service (4005)	1.322.557,55	0,79		
Assistance in buildings (070601)	498.432,38	0,30		
Safety and Prevention Area Management: Directorate of the Prevention, Fire Extinguishing and Rescue Service (4005)	498.432,38	0,30		
Assistance on public roads (070602)	480.423,51	0,29		
Safety and Prevention Area Management: Directorate of the Prevention, Fire Extinguishing and Rescue Service (4005)	480.423,51	0,29		

EDUCATION (08)

EDUCATION (08)

ACTIVITY INDICATORS BY INHABITANT

Activity / Task	City cost	City inhabitant cost	Weight Task vs Activity
Artistic education (0802)	12.528.989,99	7,53	
Artistic education (080203)	2.948.272,97	1,77	23,53%
Municipal Conservatory (080201)	5.030.473,09	3,02	40,15%
Music schools (080202)	4.550.243,92	2,73	36,32%
Education (0801)	175.485.590,83	105,45	
AMPA / AFA dynamitation (080106)	911.981,15	0,55	0,52%
Community education projects (080108)	347.561,71	0,21	0,20%
Infant and Primary Education (080102)	59.392.132,10	35,69	33,84%
Nursery schools and playgroups (080101)	80.561.983,30	48,41	45,91%
Secondary Education and Vocational Training (080103)	20.349.188,22	12,23	11,60%
Special education (080104)	5.197.598,91	3,12	2,96%
Support for educational projects of schools and institutes (080107)	2.857.415,54	1,72	1,63%
Training for adults (080105)	5.867.729,89	3,53	3,34%
Education councils (0804)	782.377,33	0,47	
Municipal Council of Education (080401)	490.653,83	0,29	62,71%
Participation in school councils: educational coordination (080402)	291.723,50	0,18	37,29%
Grants and financial help (0805)	7.261.977,03	4,36	
Exit grants (080503)	167.932,96	0,10	2,31%
FP dual grants (080502)	167.932,96	0,10	2,31%
Grants and financial help for food centres (080501)	6.758.178,16	4,06	93,06%
Other financial aid for families (080504)	167.932,96	0,10	2,31%
Promoting education (0803)	518.094,98	0,31	
BCN Professional Training Foundation and Network (080302)	518.094,98	0,31	100,00%
Training Activities (0806)	3.783.260,22	2,27	
Courses and workshops (080601)	2.856.920,52	1,72	75,51%
Environmental education (080602)	408.099,45	0,25	10,79%
Innovation and technology (080603)	439.143,30	0,26	11,61%
Open courtyards (080604)	79.096,95	0,05	2,09%

EDUCATION (08)

ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Artistic education (0802)	12.528.989,99	7,53		
Artistic education (080203)	2.948.272,97	1,77		
Barcelona Education Consortium (CEB) (8301)	2.948.272,97	1,77		
Municipal Conservatory (080201)	5.030.473,09	3,02		
Barcelona Municipal Institute of Education (IMEB) (8200)	5.030.473,09	3,02		
Music schools (080202)	4.550.243,92	2,73		
Barcelona Municipal Institute of Education (IMEB) (8200)	4.550.243,92	2,73		
Education (0801)	175.485.590,83	105,45		
AMPA / AFA dynamitation (080106)	911.981,15	0,55		
District Manager's Office 01 Ciutat Vella (6001)			205.800,90	1,91
District Manager's Office 02 Eixample (6002)			56.982,34	0,21
District Manager's Office 03 Sants-Monjuïc (6003)			136.785,40	0,73
District Manager's Office 04 Les Corts (6004)			55.333,15	0,67
District Manager's Office 05 Sarrià-Sant Gervasi (6005)			46.852,37	0,31
District Manager's Office 06 Gràcia (6006)			47.663,46	0,39
District Manager's Office 07 Horta-Guinardó (6007)			68.873,98	0,39
District Manager's Office 08 Nou Barris (6008)			87.124,27	0,50
District Manager's Office 09 Sant Andreu (6009)			91.692,81	0,60
District Manager's Office 10 Sant Martí (6010)			114.872,48	0,48
Community education projects (080108)	347.561,71	0,21		
District Manager's Office 01 Ciutat Vella (6001)			10.646,40	0,10
District Manager's Office 02 Eixample (6002)			201.368,79	0,74
District Manager's Office 03 Sants-Monjuïc (6003)			24.923,50	0,13
District Manager's Office 04 Les Corts (6004)			43.602,08	0,53
District Manager's Office 05 Sarrià-Sant Gervasi (6005)			6.492,89	0,04
District Manager's Office 06 Gràcia (6006)			364,04	0,00
District Manager's Office 08 Nou Barris (6008)			35.599,07	0,20
District Manager's Office 09 Sant Andreu (6009)			24.564,94	0,16
Infant and Primary Education (080102)	59.392.132,10	35,69		
Barcelona Education Consortium (CEB) (8301)	59.243.641,13	35,60		
Barcelona Municipal Institute of Education (IMEB) (8200)	129.107,21	0,08		
District Manager's Office 01 Ciutat Vella (6001)			7.802,64	0,07
District Manager's Office 02 Eixample (6002)			1.059,72	0,00
District Manager's Office 05 Sarrià-Sant Gervasi (6005)			6.492,89	0,04

EDUCATION (08)

ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
District Manager's Office 06 Gràcia (6006)			364,04	0,00
District Manager's Office 09 Sant Andreu (6009)			3.664,48	0,02
Nursery schools and playgroups (080101)	80.561.983,30	48,41		
Barcelona Education Consortium (CEB) (8301)	7.992.559,98	4,80		
Barcelona Municipal Institute of Education (IMEB) (8200)	72.550.039,56	43,60		
District Manager's Office 01 Ciutat Vella (6001)			7.802,64	0,07
District Manager's Office 02 Eixample (6002)			1.059,72	0,00
District Manager's Office 05 Sarrià-Sant Gervasi (6005)			6.492,89	0,04
District Manager's Office 06 Gràcia (6006)			364,04	0,00
District Manager's Office 09 Sant Andreu (6009)			3.664,48	0,02
Secondary Education and Vocational Training (080103)	20.349.188,22	12,23		
Barcelona Education Consortium (CEB) (8301)	20.255.432,63	12,17		
Barcelona Municipal Institute of Education (IMEB) (8200)	37.784,84	0,02		
District Manager's Office 01 Ciutat Vella (6001)			7.802,64	0,07
District Manager's Office 02 Eixample (6002)			1.059,72	0,00
District Manager's Office 05 Sarrià-Sant Gervasi (6005)			6.492,89	0,04
District Manager's Office 06 Gràcia (6006)			364,04	0,00
District Manager's Office 09 Sant Andreu (6009)			3.664,48	0,02
Municipal Institute of Social Services (IMSS). (2201)	36.586,98	0,02		
Special education (080104)	5.197.598,91	3,12		
Barcelona Education Consortium (CEB) (8301)	5.178.215,14	3,11		
District Manager's Office 01 Ciutat Vella (6001)			7.802,64	0,07
District Manager's Office 02 Eixample (6002)			1.059,72	0,00
District Manager's Office 05 Sarrià-Sant Gervasi (6005)			6.492,89	0,04
District Manager's Office 06 Gràcia (6006)			364,04	0,00
District Manager's Office 09 Sant Andreu (6009)			3.664,48	0,02
Support for educational projects of schools and institutes (080107)	2.857.415,54	1,72		
District Manager's Office 01 Ciutat Vella (6001)			9.366,70	0,09
District Manager's Office 02 Eixample (6002)			54.363,41	0,20
District Manager's Office 03 Sants-Monjuïc (6003)			39.092,91	0,21
District Manager's Office 05 Sarrià-Sant Gervasi (6005)			6.492,89	0,04
District Manager's Office 06 Gràcia (6006)			364,04	0,00
District Manager's Office 07 Horta-Guinardó (6007)			37.045,64	0,21
District Manager's Office 08 Nou Barris (6008)			95.057,71	0,55

EDUCATION (08)

ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
District Manager's Office 09 Sant Andreu (6009)			158.421,77	1,04
District Manager's Office 10 Sant Martí (6010)			7.104,60	0,03
Fomento de Ciudad, SA (FOCISA) (5504)	2.450.105,86	1,47		
Training for adults (080105)	5.867.729,89	3,53		
Barcelona Education Consortium (CEB) (8301)	5.848.346,12	3,51		
District Manager's Office 01 Ciutat Vella (6001)			7.802,64	0,07
District Manager's Office 02 Eixample (6002)			1.059,72	0,00
District Manager's Office 05 Sarrià-Sant Gervasi (6005)			6.492,89	0,04
District Manager's Office 06 Gràcia (6006)			364,04	0,00
District Manager's Office 09 Sant Andreu (6009)			3.664,48	0,02
Education councils (0804)	782.377,33	0,47		
Municipal Council of Education (080401)	490.653,83	0,29		
Barcelona Municipal Institute of Education (IMEB) (8200)	485.782,36	0,29		
District Manager's Office 08 Nou Barris (6008)			4.871,47	0,03
Participation in school councils: educational coordination (080402)	291.723,50	0,18		
District Manager's Office 02 Eixample (6002)			53.303,69	0,20
District Manager's Office 03 Sants-Monjuïc (6003)			165.120,73	0,88
District Manager's Office 06 Gràcia (6006)			14.790,94	0,12
District Manager's Office 08 Nou Barris (6008)			46.363,19	0,27
District Manager's Office 09 Sant Andreu (6009)			12.144,95	0,08
Grants and financial help (0805)	7.261.977,03	4,36		
Exit grants (080503)	167.932,96	0,10		
District Manager's Office 01 Ciutat Vella (6001)			4.613,99	0,04
Social Rights, Global Justice, Feminisms and LGTBI Area Management (2000)	163.318,97	0,10		
FP dual grants (080502)	167.932,96	0,10		
District Manager's Office 01 Ciutat Vella (6001)			4.613,99	0,04
Social Rights, Global Justice, Feminisms and LGTBI Area Management (2000)	163.318,97	0,10		
Grants and financial help for food centres (080501)	6.758.178,16	4,06		
Barcelona Education Consortium (CEB) (8301)	6.590.245,20	3,96		
District Manager's Office 01 Ciutat Vella (6001)			4.613,99	0,04
Social Rights, Global Justice, Feminisms and LGTBI Area Management (2000)	163.318,97	0,10		
Other financial aid for families (080504)	167.932,96	0,10		
District Manager's Office 01 Ciutat Vella (6001)			4.613,99	0,04
Social Rights, Global Justice, Feminisms and LGTBI Area Management (2000)	163.318,97	0,10		

EDUCATION (08)

ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Promoting education (0803)	518.094,98	0,31		
BCN Professional Training Foundation and Network (080302)	518.094,98	0,31		
Barcelona Municipal Institute of Education (IMEB) (8200)	518.094,98	0,31		
Training Activities (0806)	3.783.260,22	2,27		
Courses and workshops (080601)	2.856.920,52	1,72		
District Manager's Office 01 Ciutat Vella (6001)			20.861,68	0,19
District Manager's Office 03 Sants-Monjuïc (6003)			201.721,75	1,08
District Manager's Office 06 Gràcia (6006)			4.727,29	0,04
District Manager's Office 07 Horta-Guinardó (6007)			3.881,57	0,02
District Manager's Office 08 Nou Barris (6008)			1.607.804,78	9,25
District Manager's Office 09 Sant Andreu (6009)			1.002.772,30	6,60
Social Rights, Global Justice, Feminisms and LGTBI Area Management (2000)	15.151,15	0,01		
Environmental education (080602)	408.099,45	0,25		
District Manager's Office 01 Ciutat Vella (6001)			10.127,42	0,09
District Manager's Office 02 Eixample (6002)			56.998,31	0,21
District Manager's Office 03 Sants-Monjuïc (6003)			15.851,47	0,08
District Manager's Office 05 Sarrià-Sant Gervasi (6005)			2.471,26	0,02
District Manager's Office 06 Gràcia (6006)			132.773,58	1,07
District Manager's Office 07 Horta-Guinardó (6007)			13.372,94	0,08
District Manager's Office 08 Nou Barris (6008)			13.360,13	0,08
District Manager's Office 09 Sant Andreu (6009)			163.144,34	1,07
Innovation and technology (080603)	439.143,30	0,26		
District Manager's Office 01 Ciutat Vella (6001)			18.485,49	0,17
District Manager's Office 03 Sants-Monjuïc (6003)			60.865,24	0,32
District Manager's Office 06 Gràcia (6006)			5.235,40	0,04
District Manager's Office 08 Nou Barris (6008)			338.303,69	1,95
District Manager's Office 09 Sant Andreu (6009)			16.253,48	0,11
Open courtyards (080604)	79.096,95	0,05		
District Manager's Office 01 Ciutat Vella (6001)			10.127,42	0,09
District Manager's Office 03 Sants-Monjuïc (6003)			27.804,31	0,15
District Manager's Office 06 Gràcia (6006)			4.727,29	0,04
District Manager's Office 07 Horta-Guinardó (6007)			36.437,92	0,21

CULTURE (09)

CULTURE (09)

ACTIVITY INDICATORS BY INHABITANT

Activity / Task	City cost	City inhabitant cost	Weight Task vs Activity
Cross-departmental programmes (0902)	4.512.526,87	2,71	
Activities and coordination of civic centres (090201)	3.324.592,42	2,00	73,67%
Activities and coordination of creation factories (090202)	13.091,41	0,01	0,29%
Activities and coordination of science programmes (090203)	397.529,62	0,24	8,81%
Educational and cultural activities (090204)	777.313,42	0,47	17,23%
Cultural and outreach activities (0907)	32.706.142,85	19,65	
Activities in Civic Centers (090704)	19.277.776,82	11,58	58,94%
Activities in the Neighborhood Centers (090705)	6.560.433,73	3,94	20,06%
Enhancing culture (090701)	6.867.932,30	4,13	21,00%
Democratic innovation (0922)	1.414.586,84	0,85	
Decidim platform (092201)	852.196,45	0,51	60,24%
Promotion of citizen participation (092202)	562.390,39	0,34	39,76%
Festivals (0903)	23.637.829,56	14,20	
City festivals (090301)	18.021.888,53	10,83	76,24%
District festivals (090302)	5.615.941,02	3,37	23,76%
Festivals (0904)	18.846.045,45	11,32	
Literary festival (090401)	2.097.031,84	1,26	11,13%
Performing arts and music festivals (090402)	11.455.055,04	6,88	60,78%
Science and technology festivals (090403)	5.293.958,57	3,18	28,09%
Institutional recognition (0906)	416.090,01	0,25	
Awards (090601)	416.090,01	0,25	100,00%
Interculturality and religious pluralism (0921)	5.006.245,83	3,01	
Anti-rumor strategy (092101)	594.590,82	0,36	11,88%
Interculturality and coexistence programs (092102)	3.115.923,57	1,87	62,24%
Local strategy of the Gypsy People (092104)	451.003,96	0,27	9,01%
Promoting religious freedom (092103)	844.727,49	0,51	16,87%
Libraries (0908)	20.322.359,51	12,21	
Activities and coordination of libraries (090801)	20.322.359,51	12,21	100,00%
Museums, factories and exhibition venues (0905)	75.940.583,01	45,63	
Consultation service (090504)	6.120.301,03	3,68	8,06%
Cultural activities (090503)	23.382.077,47	14,05	30,79%
Permanent exhibitions (090501)	21.069.420,77	12,66	27,74%
Resource digitalisation (090505)	6.762.425,03	4,06	8,90%
Temporary exhibitions (090502)	18.606.358,72	11,18	24,50%

CULTURE (09)

ACTIVITY INDICATORS BY INHABITANT

Activity / Task	City cost	City inhabitant cost	Weight Task vs Activity
Promoting cultural activities (0901)	39.949.138,39	24,01	
Promoting dance (090104)	1.100.572,42	0,66	2,75%
Promoting heritage, memory and history (090107)	1.885.499,86	1,13	4,72%
Promoting literature (090106)	1.938.566,59	1,16	4,85%
Promoting music (090102)	16.598.172,90	9,97	41,55%
Promoting scientific and technological innovation (090109)	1.925.153,83	1,16	4,82%
Promoting the circus (090103)	1.330.269,83	0,80	3,33%
Promoting the cultural sector (090101)	1.262.429,37	0,76	3,16%
Promoting the performing arts (090110)	4.991.538,49	3,00	12,49%
Promoting the theatre (090105)	4.274.617,58	2,57	10,70%
Promoting traditional culture (090108)	4.642.317,51	2,79	11,62%
Research and knowledge (0909)	4.094.626,59	2,46	
Agreements and collaborations with universities (090902)	1.074.213,91	0,65	26,23%
Scientific research activities and awards (090901)	3.020.412,68	1,81	73,77%

CULTURE (09)

ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Cross-departmental programmes (0902)	4.512.526,87	2,71		
Activities and coordination of civic centres (090201)	3.324.592,42	2,00		
Barcelona Institute of Culture (ICUB). (9200)	3.324.592,42	2,00		
Activities and coordination of creation factories (090202)	13.091,41	0,01		
Barcelona Institute of Culture (ICUB). (9200)	13.091,41	0,01		
Activities and coordination of science programmes (090203)	397.529,62	0,24		
Barcelona Institute of Culture (ICUB). (9200)	397.529,62	0,24		
Educational and cultural activities (090204)	777.313,42	0,47		
Barcelona Institute of Culture (ICUB). (9200)	777.313,42	0,47		
Cultural and outreach activities (0907)	32.706.142,85	19,65		
Activities in Civic Centers (090704)	19.277.776,82	11,58		
Barcelona Institute of Culture (ICUB). (9200)	143.766,14	0,09		
District Manager's Office 01 Ciutat Vella (6001)			1.094.729,10	10,15
District Manager's Office 02 Eixample (6002)			3.115.354,21	11,52
District Manager's Office 03 Sants-Monjuïc (6003)			2.248.201,21	12,00
District Manager's Office 04 Les Corts (6004)			1.811.979,91	21,95
District Manager's Office 05 Sarrià-Sant Gervasi (6005)			3.755.806,73	24,89
District Manager's Office 06 Gràcia (6006)			1.012.475,20	8,19
District Manager's Office 07 Horta-Guinardó (6007)			2.708.931,09	15,53
District Manager's Office 08 Nou Barris (6008)			1.272.211,16	7,32
District Manager's Office 09 Sant Andreu (6009)			2.056.443,50	13,53
District Manager's Office 10 Sant Martí (6010)			57.878,57	0,24
Activities in the Neighborhood Centers (090705)	6.560.433,73	3,94		
Barcelona Institute of Culture (ICUB). (9200)	143.766,14	0,09		
District Manager's Office 01 Ciutat Vella (6001)			174.991,67	1,62
District Manager's Office 02 Eixample (6002)			36.044,77	0,13
District Manager's Office 03 Sants-Monjuïc (6003)			531.046,95	2,83
District Manager's Office 04 Les Corts (6004)			11.079,92	0,13
District Manager's Office 05 Sarrià-Sant Gervasi (6005)			628.466,26	4,17
District Manager's Office 06 Gràcia (6006)			150.042,88	1,21
District Manager's Office 07 Horta-Guinardó (6007)			1.533.661,20	8,79
District Manager's Office 08 Nou Barris (6008)			1.234.864,20	7,10
District Manager's Office 09 Sant Andreu (6009)			1.303.452,46	8,58
District Manager's Office 10 Sant Martí (6010)			813.017,28	3,37

CULTURE (09)
ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Enhancing culture (090701)	6.867.932,30	4,13		
Barcelona Institute of Culture (ICUB). (9200)	143.766,14	0,09		
District Manager's Office 01 Ciutat Vella (6001)			108.144,64	1,00
District Manager's Office 02 Eixample (6002)			246.438,26	0,91
District Manager's Office 03 Sants-Monjuïc (6003)			477.603,13	2,55
District Manager's Office 04 Les Corts (6004)			184.327,78	2,23
District Manager's Office 06 Gràcia (6006)			273.301,89	2,21
District Manager's Office 07 Horta-Guinardó (6007)			909.125,56	5,21
District Manager's Office 08 Nou Barris (6008)			570.086,95	3,28
District Manager's Office 09 Sant Andreu (6009)			441.796,58	2,91
District Manager's Office 10 Sant Martí (6010)			3.513.341,38	14,56
Democratic innovation (0922)	1.414.586,84	0,85		
Decidim platform (092201)	852.196,45	0,51		
Barcelona Institute of Culture (ICUB). (9200)	19.032,59	0,01		
Culture, Education, Science and Community Area Management (9000)	833.163,86	0,50		
Promotion of citizen participation (092202)	562.390,39	0,34		
Barcelona Institute of Culture (ICUB). (9200)	19.032,59	0,01		
Culture, Education, Science and Community Area Management (9000)	543.357,80	0,33		
Festivals (0903)	23.637.829,56	14,20		
City festivals (090301)	18.021.888,53	10,83		
Barcelona Institute of Culture (ICUB). (9200)	17.515.238,94	10,52		
District Manager's Office 01 Ciutat Vella (6001)			95.482,76	0,89
District Manager's Office 03 Sants-Monjuïc (6003)			94.069,33	0,50
District Manager's Office 04 Les Corts (6004)			94.829,73	1,15
District Manager's Office 06 Gràcia (6006)			2.161,62	0,02
District Manager's Office 08 Nou Barris (6008)			102.188,50	0,59
District Manager's Office 09 Sant Andreu (6009)			91.826,14	0,60
District Manager's Office 10 Sant Martí (6010)			26.091,50	0,11
District festivals (090302)	5.615.941,02	3,37		
Barcelona Institute of Culture (ICUB). (9200)	714.159,19	0,43		
District Manager's Office 01 Ciutat Vella (6001)			232.827,87	2,16
District Manager's Office 02 Eixample (6002)			481.076,05	1,78
District Manager's Office 03 Sants-Monjuïc (6003)			435.235,79	2,32
District Manager's Office 04 Les Corts (6004)			452.870,23	5,49

CULTURE (09)

ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
District Manager's Office 05 Sarrià-Sant Gervasi (6005)			6.396,02	0,04
District Manager's Office 06 Gràcia (6006)			1.131.524,37	9,15
District Manager's Office 07 Horta-Guinardó (6007)			384.787,42	2,21
District Manager's Office 08 Nou Barris (6008)			173.435,29	1,00
District Manager's Office 09 Sant Andreu (6009)			623.202,78	4,10
District Manager's Office 10 Sant Martí (6010)			980.426,00	4,06
Festivals (0904)	18.846.045,45	11,32		
Literary festival (090401)	2.097.031,84	1,26		
Barcelona Institute of Culture (ICUB). (9200)	2.097.031,84	1,26		
Performing arts and music festivals (090402)	11.455.055,04	6,88		
Barcelona Institute of Culture (ICUB). (9200)	11.352.723,67	6,82		
District Manager's Office 04 Les Corts (6004)			102.331,37	1,24
Science and technology festivals (090403)	5.293.958,57	3,18		
Barcelona Institute of Culture (ICUB). (9200)	5.293.958,57	3,18		
Institutional recognition (0906)	416.090,01	0,25		
Awards (090601)	416.090,01	0,25		
Barcelona Institute of Culture (ICUB). (9200)	416.090,01	0,25		
Interculturality and religious pluralism (0921)	5.006.245,83	3,01		
Anti-rumor strategy (092101)	594.590,82	0,36		
Barcelona Institute of Culture (ICUB). (9200)	9.516,30	0,01		
Culture, Education, Science and Community Area Management (9000)	585.074,53	0,35		
Interculturality and coexistence programs (092102)	3.115.923,57	1,87		
Barcelona Institute of Culture (ICUB). (9200)	9.516,30	0,01		
Culture, Education, Science and Community Area Management (9000)	2.960.459,06	1,78		
Social Rights, Global Justice, Feminisms and LGTBI Area Management (2000)	145.948,21	0,09		
Local strategy of the Gypsy People (092104)	451.003,96	0,27		
Barcelona Institute of Culture (ICUB). (9200)	9.516,30	0,01		
Culture, Education, Science and Community Area Management (9000)	423.047,09	0,25		
Social Rights, Global Justice, Feminisms and LGTBI Area Management (2000)	18.440,58	0,01		
Promoting religious freedom (092103)	844.727,49	0,51		
Barcelona Institute of Culture (ICUB). (9200)	9.516,30	0,01		
Culture, Education, Science and Community Area Management (9000)	835.211,19	0,50		
Libraries (0908)	20.322.359,51	12,21		
Activities and coordination of libraries (090801)	20.322.359,51	12,21		

CULTURE (09)

ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Barcelona Libraries Consortium (CBB) (9401)	20.006.604,76	12,02		
District Manager's Office 01 Ciutat Vella (6001)			15.842,71	0,15
District Manager's Office 02 Eixample (6002)			46.344,28	0,17
District Manager's Office 03 Sants-Monjuïc (6003)			106.290,00	0,57
District Manager's Office 04 Les Corts (6004)			14.957,90	0,18
District Manager's Office 06 Gràcia (6006)			67.466,76	0,55
District Manager's Office 08 Nou Barris (6008)			12.498,91	0,07
District Manager's Office 09 Sant Andreu (6009)			38.898,53	0,26
District Manager's Office 10 Sant Martí (6010)			13.455,66	0,06
Museums, factories and exhibition venues (0905)	75.940.583,01	45,63		
Consultation service (090504)	6.120.301,03	3,68		
Barcelona Institute of Culture (ICUB). (9200)	6.114.366,50	3,67		
District Manager's Office 09 Sant Andreu (6009)			5.934,54	0,04
Cultural activities (090503)	23.382.077,47	14,05		
Barcelona Institute of Culture (ICUB). (9200)	23.278.182,84	13,99		
District Manager's Office 06 Gràcia (6006)			248,53	0,00
District Manager's Office 09 Sant Andreu (6009)			73.961,52	0,49
Social Rights, Global Justice, Feminisms and LGTBI Area Management (2000)	29.684,57	0,02		
Permanent exhibitions (090501)	21.069.420,77	12,66		
Barcelona Institute of Culture (ICUB). (9200)	21.027.794,00	12,64		
District Manager's Office 09 Sant Andreu (6009)			41.626,77	0,27
Resource digitalisation (090505)	6.762.425,03	4,06		
Barcelona Institute of Culture (ICUB). (9200)	6.756.490,49	4,06		
District Manager's Office 09 Sant Andreu (6009)			5.934,54	0,04
Temporary exhibitions (090502)	18.606.358,72	11,18		
Barcelona Institute of Culture (ICUB). (9200)	18.505.171,43	11,12		
District Manager's Office 08 Nou Barris (6008)			20.200,60	0,12
District Manager's Office 09 Sant Andreu (6009)			80.986,68	0,53
Promoting cultural activities (0901)	39.949.138,39	24,01		
Promoting dance (090104)	1.100.572,42	0,66		
Barcelona Institute of Culture (ICUB). (9200)	971.142,93	0,58		
District Manager's Office 01 Ciutat Vella (6001)			13.709,49	0,13
District Manager's Office 02 Eixample (6002)			1.343,70	0,00
District Manager's Office 04 Les Corts (6004)			4.978,29	0,06

CULTURE (09)

ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
District Manager's Office 05 Sarrià-Sant Gervasi (6005)			7.638,44	0,05
District Manager's Office 06 Gràcia (6006)			35.004,27	0,28
District Manager's Office 07 Horta-Guinardó (6007)			24.332,31	0,14
District Manager's Office 08 Nou Barris (6008)			17.445,97	0,10
District Manager's Office 09 Sant Andreu (6009)			16.294,41	0,11
District Manager's Office 10 Sant Martí (6010)			8.682,62	0,04
Promoting heritage, memory and history (090107)	1.885.499,86	1,13		
Barcelona Institute of Culture (ICUB). (9200)	1.058.641,42	0,64		
District Manager's Office 01 Ciutat Vella (6001)			13.709,49	0,13
District Manager's Office 02 Eixample (6002)			33.704,79	0,12
District Manager's Office 03 Sants-Monjuïc (6003)			31.548,38	0,17
District Manager's Office 04 Les Corts (6004)			63.748,96	0,77
District Manager's Office 05 Sarrià-Sant Gervasi (6005)			10.568,18	0,07
District Manager's Office 06 Gràcia (6006)			121.799,67	0,99
District Manager's Office 07 Horta-Guinardó (6007)			76.172,97	0,44
District Manager's Office 08 Nou Barris (6008)			14.487,26	0,08
District Manager's Office 09 Sant Andreu (6009)			49.550,25	0,33
District Manager's Office 10 Sant Martí (6010)			56.707,05	0,24
Fomento de Ciudad, SA (FOCISA) (5504)	354.861,45	0,21		
Promoting literature (090106)	1.938.566,59	1,16		
Barcelona Institute of Culture (ICUB). (9200)	1.732.373,58	1,04		
District Manager's Office 01 Ciutat Vella (6001)			13.709,49	0,13
District Manager's Office 02 Eixample (6002)			1.042,99	0,00
District Manager's Office 04 Les Corts (6004)			4.978,29	0,06
District Manager's Office 05 Sarrià-Sant Gervasi (6005)			48.331,99	0,32
District Manager's Office 06 Gràcia (6006)			18.673,98	0,15
District Manager's Office 07 Horta-Guinardó (6007)			46.446,86	0,27
District Manager's Office 08 Nou Barris (6008)			13.732,74	0,08
District Manager's Office 09 Sant Andreu (6009)			52.905,40	0,35
District Manager's Office 10 Sant Martí (6010)			6.371,27	0,03
Promoting music (090102)	16.598.172,90	9,97		
Barcelona Institute of Culture (ICUB). (9200)	15.891.137,83	9,55		
District Manager's Office 01 Ciutat Vella (6001)			117.791,16	1,09
District Manager's Office 03 Sants-Monjuïc (6003)			28.248,61	0,15

CULTURE (09)

ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
District Manager's Office 04 Les Corts (6004)			85.690,30	1,04
District Manager's Office 05 Sarrià-Sant Gervasi (6005)			30.134,76	0,20
District Manager's Office 06 Gràcia (6006)			184.031,28	1,49
District Manager's Office 07 Horta-Guinardó (6007)			53.125,85	0,30
District Manager's Office 08 Nou Barris (6008)			115.154,92	0,66
District Manager's Office 09 Sant Andreu (6009)			52.905,40	0,35
District Manager's Office 10 Sant Martí (6010)			39.952,79	0,17
Promoting scientific and technological innovation (090109)	1.925.153,83	1,16		
Barcelona Institute of Culture (ICUB). (9200)	1.783.770,53	1,07		
District Manager's Office 01 Ciutat Vella (6001)			13.709,49	0,13
District Manager's Office 03 Sants-Monjuïc (6003)			49.240,83	0,26
District Manager's Office 04 Les Corts (6004)			4.978,29	0,06
District Manager's Office 06 Gràcia (6006)			18.673,98	0,15
District Manager's Office 07 Horta-Guinardó (6007)			24.332,31	0,14
District Manager's Office 08 Nou Barris (6008)			918,21	0,01
District Manager's Office 09 Sant Andreu (6009)			29.389,51	0,19
District Manager's Office 10 Sant Martí (6010)			140,69	0,00
Promoting the circus (090103)	1.330.269,83	0,80		
Barcelona Institute of Culture (ICUB). (9200)	959.759,21	0,58		
District Manager's Office 01 Ciutat Vella (6001)			13.709,49	0,13
District Manager's Office 04 Les Corts (6004)			20.933,90	0,25
District Manager's Office 06 Gràcia (6006)			18.673,98	0,15
District Manager's Office 07 Horta-Guinardó (6007)			24.332,31	0,14
District Manager's Office 08 Nou Barris (6008)			277.619,69	1,60
District Manager's Office 09 Sant Andreu (6009)			15.100,57	0,10
District Manager's Office 10 Sant Martí (6010)			140,69	0,00
Promoting the cultural sector (090101)	1.262.429,37	0,76		
Barcelona Institute of Culture (ICUB). (9200)	803.816,24	0,48		
District Manager's Office 01 Ciutat Vella (6001)			29.552,20	0,27
District Manager's Office 02 Eixample (6002)			20.841,89	0,08
District Manager's Office 03 Sants-Monjuïc (6003)			3.958,53	0,02
District Manager's Office 04 Les Corts (6004)			67.355,31	0,82
District Manager's Office 05 Sarrià-Sant Gervasi (6005)			75.534,42	0,50
District Manager's Office 06 Gràcia (6006)			113.424,11	0,92

CULTURE (09)
ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
District Manager's Office 07 Horta-Guinardó (6007)			27.231,04	0,16
District Manager's Office 08 Nou Barris (6008)			45.178,40	0,26
District Manager's Office 09 Sant Andreu (6009)			15.100,57	0,10
District Manager's Office 10 Sant Martí (6010)			60.436,66	0,25
Promoting the performing arts (090110)	4.991.538,49	3,00		
Barcelona Institute of Culture (ICUB). (9200)	4.758.015,55	2,86		
District Manager's Office 01 Ciutat Vella (6001)			13.709,49	0,13
District Manager's Office 04 Les Corts (6004)			4.978,29	0,06
District Manager's Office 06 Gràcia (6006)			38.163,23	0,31
District Manager's Office 07 Horta-Guinardó (6007)			24.332,31	0,14
District Manager's Office 08 Nou Barris (6008)			18.853,89	0,11
District Manager's Office 09 Sant Andreu (6009)			117.065,13	0,77
District Manager's Office 10 Sant Martí (6010)			16.420,60	0,07
Promoting the theatre (090105)	4.274.617,58	2,57		
Barcelona Institute of Culture (ICUB). (9200)	3.744.876,30	2,25		
District Manager's Office 01 Ciutat Vella (6001)			22.240,77	0,21
District Manager's Office 04 Les Corts (6004)			4.978,29	0,06
District Manager's Office 05 Sarrià-Sant Gervasi (6005)			3.516,92	0,02
District Manager's Office 06 Gràcia (6006)			39.148,19	0,32
District Manager's Office 07 Horta-Guinardó (6007)			38.452,54	0,22
District Manager's Office 08 Nou Barris (6008)			16.650,19	0,10
District Manager's Office 09 Sant Andreu (6009)			376.576,06	2,48
District Manager's Office 10 Sant Martí (6010)			28.178,32	0,12
Promoting traditional culture (090108)	4.642.317,51	2,79		
Barcelona Institute of Culture (ICUB). (9200)	2.240.103,07	1,35		
Culture, Education, Science and Community Area Management (9000)	489.229,91	0,29		
District Manager's Office 01 Ciutat Vella (6001)			154.236,09	1,43
District Manager's Office 02 Eixample (6002)			175.294,43	0,65
District Manager's Office 03 Sants-Monjuïc (6003)			209.922,52	1,12
District Manager's Office 04 Les Corts (6004)			123.865,97	1,50
District Manager's Office 05 Sarrià-Sant Gervasi (6005)			131.479,35	0,87
District Manager's Office 06 Gràcia (6006)			256.638,30	2,08
District Manager's Office 07 Horta-Guinardó (6007)			24.332,31	0,14
District Manager's Office 08 Nou Barris (6008)			70.545,97	0,41

CULTURE (09)

ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
District Manager's Office 09 Sant Andreu (6009)			498.201,29	3,28
District Manager's Office 10 Sant Martí (6010)			93.599,44	0,39
Fomento de Ciudad, SA (FOCISA) (5504)	174.868,85	0,11		
Research and knowledge (0909)	4.094.626,59	2,46		
Agreements and collaborations with universities (090902)	1.074.213,91	0,65		
Barcelona Institute of Culture (ICUB). (9200)	19.032,59	0,01		
Culture, Education, Science and Community Area Management (9000)	1.055.181,32	0,63		
Scientific research activities and awards (090901)	3.020.412,68	1,81		
Barcelona Institute of Culture (ICUB). (9200)	19.032,59	0,01		
Culture, Education, Science and Community Area Management (9000)	3.001.380,09	1,80		

PROMOTING THE ECONOMY (10)

PROMOTING THE ECONOMY (10)

ACTIVITY INDICATORS BY INHABITANT

Activity / Task	City cost	City inhabitant cost	Weight Task vs Activity
Consumption (1008)	2.394.785,06	1,44	
Promoting consumerism, defending consumers, etc. (100801)	2.394.785,06	1,44	100,00%
Entrepreneurship, enterprise and training (1005)	27.179.219,98	16,33	
Business (100502)	14.692.486,55	8,83	54,06%
Entrepreneurship (100501)	7.261.526,02	4,36	26,72%
Training (100503)	5.225.207,41	3,14	19,23%
Local socioeconomic development (1007)	33.297.909,55	20,01	
Local development (100701)	23.929.466,85	14,38	71,86%
Socioeconomic innovation (100702)	9.368.442,70	5,63	28,14%
Markets (1001)	29.041.152,07	17,45	
Markets (100104)	24.505.440,36	14,73	84,38%
Processing files (100103)	4.535.711,71	2,73	15,62%
Outsourced municipal services (1002)	47.948.354,01	28,81	
Parc Fòrum and Parc Montjuïc (100202)	2.681.830,49	1,61	5,59%
Parc Güell (100204)	12.318.371,17	7,40	25,69%
Port Olímpic (100205)	4.156.716,55	2,50	8,67%
The Olympic Ring (100203)	8.983.454,88	5,40	18,74%
Zoo (100201)	19.807.980,92	11,90	41,31%
Portfolio companies (1003)	94.490.568,69	56,78	
Cementiris, SA (100301)	16.881.763,61	10,14	17,87%
Mercabarna, SA (100303)	17.990.430,59	10,81	19,04%
Parc d'Atraccions del Tibidabo, SA (100302)	10.254.341,00	6,16	10,85%
Tractament i Selecció de Residus, SA (TERSA) (100304)	49.364.033,49	29,66	52,24%
Promoting employment strategies (1004)	40.436.237,60	24,30	
Comprehensive projects (100401)	21.503.208,74	12,92	53,18%
Cross-departmental programmes (100402)	5.137.613,53	3,09	12,71%
Orientation and training (100403)	13.795.415,33	8,29	34,12%
Promoting the city's economy (1006)	33.129.180,55	19,91	
Civic officers (100606)	4.868.063,88	2,93	14,69%
Promoting the city's economy (100602)	1.921.997,63	1,15	5,80%
Support for commerce, tourism and creative industries (100603)	23.544.033,60	14,15	71,07%
Tourism and events (100604)	2.117.016,10	1,27	6,39%
Tourism and events (100605)	678.069,35	0,41	2,05%
Time and quality of life (1009)	140.774,31	0,08	

PROMOTING THE ECONOMY (10)

ACTIVITY INDICATORS BY INHABITANT

Activity / Task	City cost	City inhabitant cost	Weight Task vs Activity
Full-time family programmes (100901)	140.774,31	0,08	100,00%

PROMOTING THE ECONOMY (10)

ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Consumption (1008)	2.394.785,06	1,44		
Promoting consumerism, defending consumers, etc. (100801)	2.394.785,06	1,44		
Economy, Resources and Economic Promotion Area Management (7000)	2.394.785,06	1,44		
Entrepreneurship, enterprise and training (1005)	27.179.219,98	16,33		
Business (100502)	14.692.486,55	8,83		
Barcelona Activa, SA (BASA) (7501)	14.678.626,64	8,82		
Economy, Resources and Economic Promotion Area Management (7000)	11.942,01	0,01		
Social Rights, Global Justice, Feminisms and LGTBI Area Management (2000)	1.917,90	0,00		
Entrepreneurship (100501)	7.261.526,02	4,36		
Barcelona Activa, SA (BASA) (7501)	7.076.772,10	4,25		
Economy, Resources and Economic Promotion Area Management (7000)	25.940,10	0,02		
Fomento de Ciudad, SA (FOCISA) (5504)	156.895,93	0,09		
Social Rights, Global Justice, Feminisms and LGTBI Area Management (2000)	1.917,90	0,00		
Training (100503)	5.225.207,41	3,14		
Barcelona Activa, SA (BASA) (7501)	4.371.775,27	2,63		
Economy, Resources and Economic Promotion Area Management (7000)	851.514,25	0,51		
Social Rights, Global Justice, Feminisms and LGTBI Area Management (2000)	1.917,90	0,00		
Local socioeconomic development (1007)	33.297.909,55	20,01		
Local development (100701)	23.929.466,85	14,38		
Barcelona Activa, SA (BASA) (7501)	2.135.794,31	1,28		
District Manager's Office 01 Ciutat Vella (6001)			43.613,20	0,40
District Manager's Office 02 Eixample (6002)			34.060,47	0,13
District Manager's Office 06 Gràcia (6006)			5.989,88	0,05
District Manager's Office 07 Horta-Guinardó (6007)			31.408,29	0,18
Economy, Resources and Economic Promotion Area Management (7000)	21.678.600,69	13,03		
Socioeconomic innovation (100702)	9.368.442,70	5,63		
Barcelona Activa, SA (BASA) (7501)	2.639.129,59	1,59		
District Manager's Office 01 Ciutat Vella (6001)			41.032,49	0,38
District Manager's Office 02 Eixample (6002)			34.060,47	0,13
Economy, Resources and Economic Promotion Area Management (7000)	6.654.220,15	4,00		
Markets (1001)	29.041.152,07	17,45		
Markets (100104)	24.505.440,36	14,73		
Barcelona Municipal Markets Institute (IMMB) (7201)	24.505.440,36	14,73		
Processing files (100103)	4.535.711,71	2,73		

PROMOTING THE ECONOMY (10)

ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Barcelona Municipal Markets Institute (IMMB) (7201)	4.535.711,71	2,73		
Outsourced municipal services (1002)	47.948.354,01	28,81		
Parc Fòrum and Parc Montjuic (100202)	2.681.830,49	1,61		
Barcelona de Serveis Municipals, SA (BSM) (5501)	2.681.830,49	1,61		
Parc Güell (100204)	12.318.371,17	7,40		
Barcelona de Serveis Municipals, SA (BSM) (5501)	12.318.371,17	7,40		
Port Olímpic (100205)	4.156.716,55	2,50		
Barcelona de Serveis Municipals, SA (BSM) (5501)	4.156.716,55	2,50		
The Olympic Ring (100203)	8.983.454,88	5,40		
Barcelona de Serveis Municipals, SA (BSM) (5501)	8.983.454,88	5,40		
Zoo (100201)	19.807.980,92	11,90		
Barcelona de Serveis Municipals, SA (BSM) (5501)	19.807.980,92	11,90		
Portfolio companies (1003)	94.490.568,69	56,78		
Cementiris, SA (100301)	16.881.763,61	10,14		
Barcelona de Serveis Municipals, SA (BSM) (5501)	16.881.763,61	10,14		
Mercabarna, SA (100303)	17.990.430,59	10,81		
Barcelona de Serveis Municipals, SA (BSM) (5501)	17.990.430,59	10,81		
Parc d'Atraccions del Tibidabo, SA (100302)	10.254.341,00	6,16		
Barcelona de Serveis Municipals, SA (BSM) (5501)	10.254.341,00	6,16		
Tractament i Selecció de Residus, SA (TERSA) (100304)	49.364.033,49	29,66		
Barcelona de Serveis Municipals, SA (BSM) (5501)	49.364.033,49	29,66		
Promoting employment strategies (1004)	40.436.237,60	24,30		
Comprehensive projects (100401)	21.503.208,74	12,92		
Barcelona Activa, SA (BASA) (7501)	17.595.194,83	10,57		
Municipal Institute of Social Services (IMSS). (2201)	3.908.013,91	2,35		
Cross-departmental programmes (100402)	5.137.613,53	3,09		
Barcelona Activa, SA (BASA) (7501)	3.805.375,41	2,29		
Economy, Resources and Economic Promotion Area Management (7000)	1.331.797,01	0,80		
Municipal Institute of Social Services (IMSS). (2201)	441,11	0,00		
Orientation and training (100403)	13.795.415,33	8,29		
Barcelona Activa, SA (BASA) (7501)	12.407.051,26	7,46		
Fomento de Ciudad, SA (FOCISA) (5504)	1.387.922,96	0,83		
Municipal Institute of Social Services (IMSS). (2201)	441,11	0,00		
Promoting the city's economy (1006)	33.129.180,55	19,91		

PROMOTING THE ECONOMY (10)

ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Civic officers (100606)	4.868.063,88	2,93		
Barcelona de Serveis Municipals, SA (BSM) (5501)	4.591.771,54	2,76		
District Manager's Office 01 Ciutat Vella (6001)			13.878,43	0,13
District Manager's Office 07 Horta-Guinardó (6007)			41.112,70	0,24
District Manager's Office 08 Nou Barris (6008)			77.545,66	0,45
District Manager's Office 09 Sant Andreu (6009)			9.319,91	0,06
Economy, Resources and Economic Promotion Area Management (7000)	134.435,63	0,08		
Promoting the city's economy (100602)	1.921.997,63	1,15		
Barcelona Activa, SA (BASA) (7501)	7.343,19	0,00		
District Manager's Office 01 Ciutat Vella (6001)			13.878,43	0,13
District Manager's Office 07 Horta-Guinardó (6007)			41.112,70	0,24
District Manager's Office 08 Nou Barris (6008)			77.545,66	0,45
District Manager's Office 09 Sant Andreu (6009)			9.319,91	0,06
Economy, Resources and Economic Promotion Area Management (7000)	1.772.797,72	1,07		
Support for commerce, tourism and creative industries (100603)	23.544.033,60	14,15		
District Manager's Office 01 Ciutat Vella (6001)			13.878,43	0,13
District Manager's Office 02 Eixample (6002)			356.247,95	1,32
District Manager's Office 03 Sants-Monjuïc (6003)			217.066,28	1,16
District Manager's Office 04 Les Corts (6004)			39.003,59	0,47
District Manager's Office 06 Gràcia (6006)			6.727,53	0,05
District Manager's Office 07 Horta-Guinardó (6007)			215.335,28	1,23
District Manager's Office 08 Nou Barris (6008)			690.950,37	3,97
District Manager's Office 09 Sant Andreu (6009)			161.830,14	1,06
District Manager's Office 10 Sant Martí (6010)			110.799,94	0,46
Economy, Resources and Economic Promotion Area Management (7000)	21.732.194,09	13,06		
Tourism and events (100604)	2.117.016,10	1,27		
District Manager's Office 01 Ciutat Vella (6001)			13.878,43	0,13
District Manager's Office 03 Sants-Monjuïc (6003)			51.472,48	0,27
District Manager's Office 04 Les Corts (6004)			12.230,41	0,15
District Manager's Office 05 Sarrià-Sant Gervasi (6005)			56.256,98	0,37
District Manager's Office 07 Horta-Guinardó (6007)			41.112,70	0,24
District Manager's Office 08 Nou Barris (6008)			174.424,86	1,00
District Manager's Office 09 Sant Andreu (6009)			14.520,26	0,10
District Manager's Office 10 Sant Martí (6010)			24.621,90	0,10

PROMOTING THE ECONOMY (10)

ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Economy, Resources and Economic Promotion Area Management (7000)	1.728.498,06	1,04		
Tourism and events (100605)	678.069,35	0,41		
Barcelona Activa, SA (BASA) (7501)	348.288,06	0,21		
District Manager's Office 01 Ciutat Vella (6001)			13.878,43	0,13
District Manager's Office 03 Sants-Monjuïc (6003)			3.256,01	0,02
District Manager's Office 07 Horta-Guinardó (6007)			52.493,75	0,30
District Manager's Office 08 Nou Barris (6008)			77.545,66	0,45
District Manager's Office 09 Sant Andreu (6009)			9.319,91	0,06
Economy, Resources and Economic Promotion Area Management (7000)	173.287,53	0,10		
Time and quality of life (1009)	140.774,31	0,08		
Full-time family programmes (100901)	140.774,31	0,08		
Municipal Manager's Officer [SFM] (0901)	60.986,31	0,04		
Social Rights, Global Justice, Feminisms and LGTBI Area Management (2000)	79.788,00	0,05		

DISTRICTS (11)

DISTRICTS (11)

ACTIVITY INDICATORS BY INHABITANT

Activity / Task	City cost	City inhabitant cost	Weight Task vs Activity
Coexistence and civic-mindedness (1103)	7.652.493,41	4,60	
Coexistence and civic-mindedness (110304)	7.652.493,41	4,60	100,00%
District procedures (1104)	3.441.858,82	2,07	
Activity Licenses (110401)	3.441.858,82	2,07	100,00%
Enhancing the territory (1102)	11.234.957,89	6,75	
Active democracy (110206)	1.268.670,11	0,76	11,29%
Employment plans and promotion (110204)	512.991,33	0,31	4,57%
Enhancing the economy (110203)	1.728.469,94	1,04	15,38%
Initiatives for neighbourhood laws and other community programmes (110202)	889.430,93	0,53	7,92%
Participatory processes (110205)	1.942.651,71	1,17	17,29%
Regular contact with organisations and residents in the territory (110201)	4.892.743,88	2,94	43,55%
Public assistance and Communication (1101)	5.219.466,67	3,14	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	2.816.380,80	1,69	53,96%
Civil matrimonies (110103)	367.805,09	0,22	7,05%
Management of complaints, incidents and suggestions (IRIS) (110101)	2.035.280,78	1,22	38,99%

DISTRICTS (11)

ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Coexistence and civic-mindedness (1103)	7.652.493,41	4,60		
Coexistence and civic-mindedness (110304)	7.652.493,41	4,60		
District Manager's Office 01 Ciutat Vella (6001)			3.514.403,05	32,58
District Manager's Office 02 Eixample (6002)			300.303,70	1,11
District Manager's Office 03 Sants-Monjuïc (6003)			618.195,72	3,30
District Manager's Office 04 Les Corts (6004)			2.378,08	0,03
District Manager's Office 05 Sarrià-Sant Gervasi (6005)			18.197,45	0,12
District Manager's Office 06 Gràcia (6006)			402.813,54	3,26
District Manager's Office 07 Horta-Guinardó (6007)			335.714,81	1,92
District Manager's Office 08 Nou Barris (6008)			1.053.958,07	6,06
District Manager's Office 09 Sant Andreu (6009)			468.296,44	3,08
District Manager's Office 10 Sant Martí (6010)			865.432,88	3,59
Social Rights, Global Justice, Feminisms and LGTBI Area Management (2000)	72.799,66	0,04		
District procedures (1104)	3.441.858,82	2,07		
Activity Licenses (110401)	3.441.858,82	2,07		
District Manager's Office 01 Ciutat Vella (6001)			84.647,18	0,78
District Manager's Office 02 Eixample (6002)			1.193.600,85	4,42
District Manager's Office 03 Sants-Monjuïc (6003)			294.781,22	1,57
District Manager's Office 04 Les Corts (6004)			111.650,03	1,35
District Manager's Office 05 Sarrià-Sant Gervasi (6005)			948.255,84	6,28
District Manager's Office 06 Gràcia (6006)			235.893,54	1,91
District Manager's Office 08 Nou Barris (6008)			97.832,56	0,56
District Manager's Office 09 Sant Andreu (6009)			198.416,48	1,31
District Manager's Office 10 Sant Martí (6010)			276.781,12	1,15
Enhancing the territory (1102)	11.234.957,89	6,75		
Active democracy (110206)	1.268.670,11	0,76		
Culture, Education, Science and Community Area Management (9000)	1.005.132,09	0,60		
District Manager's Office 01 Ciutat Vella (6001)			83.801,50	0,78
District Manager's Office 02 Eixample (6002)			28.682,84	0,11
District Manager's Office 03 Sants-Monjuïc (6003)			14.471,03	0,08
District Manager's Office 04 Les Corts (6004)			16.669,59	0,20
District Manager's Office 05 Sarrià-Sant Gervasi (6005)			3.819,22	0,03
District Manager's Office 06 Gràcia (6006)			30.127,48	0,24
District Manager's Office 08 Nou Barris (6008)			80.866,42	0,47

DISTRICTS (11)

ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
District Manager's Office 09 Sant Andreu (6009)			3.090,09	0,02
District Manager's Office 10 Sant Martí (6010)			2.009,87	0,01
Employment plans and promotion (110204)	512.991,33	0,31		
District Manager's Office 01 Ciutat Vella (6001)			68.799,91	0,64
District Manager's Office 03 Sants-Monjuïc (6003)			34.766,84	0,19
District Manager's Office 04 Les Corts (6004)			16.669,59	0,20
District Manager's Office 06 Gràcia (6006)			30.127,48	0,24
District Manager's Office 07 Horta-Guinardó (6007)			40.777,64	0,23
District Manager's Office 08 Nou Barris (6008)			132.109,66	0,76
District Manager's Office 09 Sant Andreu (6009)			158.828,47	1,05
District Manager's Office 10 Sant Martí (6010)			30.911,75	0,13
Enhancing the economy (110203)	1.728.469,94	1,04		
District Manager's Office 01 Ciutat Vella (6001)			83.415,35	0,77
District Manager's Office 02 Eixample (6002)			99.052,37	0,37
District Manager's Office 03 Sants-Monjuïc (6003)			105.732,31	0,56
District Manager's Office 04 Les Corts (6004)			235.318,53	2,85
District Manager's Office 05 Sarrià-Sant Gervasi (6005)			175.890,21	1,17
District Manager's Office 06 Gràcia (6006)			525.609,87	4,25
District Manager's Office 07 Horta-Guinardó (6007)			74.017,02	0,42
District Manager's Office 08 Nou Barris (6008)			145.341,22	0,84
District Manager's Office 09 Sant Andreu (6009)			203.330,72	1,34
District Manager's Office 10 Sant Martí (6010)			80.762,33	0,33
Initiatives for neighbourhood laws and other community programmes (110202)	889.430,93	0,53		
District Manager's Office 01 Ciutat Vella (6001)			223.475,63	2,07
District Manager's Office 02 Eixample (6002)			128.245,86	0,47
District Manager's Office 03 Sants-Monjuïc (6003)			69.414,19	0,37
District Manager's Office 04 Les Corts (6004)			16.669,59	0,20
District Manager's Office 06 Gràcia (6006)			59.963,33	0,49
District Manager's Office 08 Nou Barris (6008)			82.511,41	0,47
District Manager's Office 09 Sant Andreu (6009)			36.355,55	0,24
District Manager's Office 10 Sant Martí (6010)			272.795,38	1,13
Participatory processes (110205)	1.942.651,71	1,17		
Culture, Education, Science and Community Area Management (9000)	899.736,53	0,54		
District Manager's Office 01 Ciutat Vella (6001)			82.524,06	0,77

DISTRICTS (11)

ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
District Manager's Office 02 Eixample (6002)			358.555,59	1,33
District Manager's Office 03 Sants-Monjuïc (6003)			94.188,58	0,50
District Manager's Office 04 Les Corts (6004)			16.669,59	0,20
District Manager's Office 05 Sarrià-Sant Gervasi (6005)			73.126,81	0,48
District Manager's Office 06 Gràcia (6006)			33.297,17	0,27
District Manager's Office 07 Horta-Guinardó (6007)			206.986,08	1,19
District Manager's Office 08 Nou Barris (6008)			127.628,98	0,73
District Manager's Office 09 Sant Andreu (6009)			33.329,18	0,22
District Manager's Office 10 Sant Martí (6010)			16.609,15	0,07
Regular contact with organisations and residents in the territory (110201)	4.892.743,88	2,94		
Culture, Education, Science and Community Area Management (9000)	3.866,48	0,00		
District Manager's Office 01 Ciutat Vella (6001)			864.975,80	8,02
District Manager's Office 02 Eixample (6002)			142.630,91	0,53
District Manager's Office 03 Sants-Monjuïc (6003)			1.695.620,52	9,05
District Manager's Office 04 Les Corts (6004)			55.285,96	0,67
District Manager's Office 06 Gràcia (6006)			404.925,17	3,28
District Manager's Office 07 Horta-Guinardó (6007)			145.763,32	0,84
District Manager's Office 08 Nou Barris (6008)			519.254,36	2,99
District Manager's Office 09 Sant Andreu (6009)			438.692,69	2,89
District Manager's Office 10 Sant Martí (6010)			621.728,68	2,58
Public assistance and Communication (1101)	5.219.466,67	3,14		
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	2.816.380,80	1,69		
District Manager's Office 01 Ciutat Vella (6001)			443.759,10	4,11
District Manager's Office 02 Eixample (6002)			759.234,67	2,81
District Manager's Office 03 Sants-Monjuïc (6003)			433.002,49	2,31
District Manager's Office 04 Les Corts (6004)			199.014,32	2,41
District Manager's Office 06 Gràcia (6006)			189.296,66	1,53
District Manager's Office 07 Horta-Guinardó (6007)			32.622,05	0,19
District Manager's Office 08 Nou Barris (6008)			146.360,39	0,84
District Manager's Office 09 Sant Andreu (6009)			242.174,68	1,59
District Manager's Office 10 Sant Martí (6010)			370.916,43	1,54
Civil matrimonies (110103)	367.805,09	0,22		
District Manager's Office 01 Ciutat Vella (6001)			10.382,59	0,10
District Manager's Office 02 Eixample (6002)			25.841,11	0,10

DISTRICTS (11)

ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
District Manager's Office 03 Sants-Monjuïc (6003)			65.387,41	0,35
District Manager's Office 06 Gràcia (6006)			20.544,06	0,17
District Manager's Office 07 Horta-Guinardó (6007)			95.804,13	0,55
District Manager's Office 08 Nou Barris (6008)			84.653,65	0,49
District Manager's Office 09 Sant Andreu (6009)			36.788,68	0,24
District Manager's Office 10 Sant Martí (6010)			28.403,48	0,12
Management of complaints, incidents and suggestions (IRIS) (110101)	2.035.280,78	1,22		
District Manager's Office 01 Ciutat Vella (6001)			172.948,38	1,60
District Manager's Office 02 Eixample (6002)			221.591,40	0,82
District Manager's Office 03 Sants-Monjuïc (6003)			412.672,00	2,20
District Manager's Office 04 Les Corts (6004)			201.078,33	2,44
District Manager's Office 06 Gràcia (6006)			327.064,01	2,65
District Manager's Office 07 Horta-Guinardó (6007)			32.622,05	0,19
District Manager's Office 08 Nou Barris (6008)			190.472,16	1,10
District Manager's Office 09 Sant Andreu (6009)			86.973,79	0,57
District Manager's Office 10 Sant Martí (6010)			389.858,66	1,62

INFRASTRUCTURE AND URBAN COORDINATION (12)

INFRASTRUCTURE AND URBAN COORDINATION (12)

ACTIVITY INDICATORS BY INHABITANT

Activity / Task	City cost	City inhabitant cost	Weight Task vs Activity
Contingencies and emergencies (1203)	1.766.501,08	1,06	
Resilience (120301)	1.686.633,83	1,01	95,48%
Switchboard for incident and emergency management (120302)	79.867,25	0,05	4,52%
Large infrastructures (1205)	11.137.871,81	6,69	
Barcelona ring roads and Gran Via Nord (120503)	7.055.480,65	4,24	63,35%
Municipally governed infrastructures (120501)	309.676,84	0,19	2,78%
Non-municipally governed infrastructures (120502)	160.295,05	0,10	1,44%
Urban tunnels (120504)	3.612.419,27	2,17	32,43%
Strategic and cross-departmental projects (1202)	1.704.739,56	1,02	
Studies, projects and follow-up on strategic projects (120201)	1.704.739,56	1,02	100,00%
Urban Spaces (1204)	41.021.141,13	24,65	
Accessibility (120407)	174.187,90	0,10	0,42%
Electric vehicle infrastructures (120410)	132.435,72	0,08	0,32%
Elevator and escalator apparatus (120406)	2.456.040,25	1,48	5,99%
Maintenance of road and path markings (120403)	132.435,72	0,08	0,32%
Maintenance of service galleries (120408)	359.155,98	0,22	0,88%
Maintenance of vertical sign posts and signals (120404)	3.461.098,95	2,08	8,44%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	2.448.176,00	1,47	5,97%
Pavement (120411)	132.435,72	0,08	0,32%
Preventative maintenance and repairs to the public roads and pavements (120405)	27.637.439,29	16,61	67,37%
Road structures (120402)	2.844.070,10	1,71	6,93%
Urban furniture (120401)	1.243.665,51	0,75	3,03%
Work Coordination in Public Areas (1201)	29.889.588,66	17,96	
Coordination of public service infrastructures (ACEFAT) (120101)	352.224,59	0,21	1,18%
Drafting studies, work projects, preliminary and receiving reports (120103)	2.038.988,72	1,23	6,82%
Preventative maintenance and repairs to municipal buildings (120104)	27.079.053,18	16,27	90,60%
Work and Mobility Coordination in Public Areas (COM) (120102)	419.322,17	0,25	1,40%

INFRASTRUCTURE AND URBAN COORDINATION (12)

ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Contingencies and emergencies (1203)	1.766.501,08	1,06		
Resilience (120301)	1.686.633,83	1,01		
Deputy Manager's Office for Mobility and Infrastructures (5002)	928.199,94	0,56		
Fomento de Ciudad, SA (FOCISA) (5504)	758.433,89	0,46		
Switchboard for incident and emergency management (120302)	79.867,25	0,05		
Deputy Manager's Office for Mobility and Infrastructures (5002)	79.867,25	0,05		
Large infrastructures (1205)	11.137.871,81	6,69		
Barcelona ring roads and Gran Via Nord (120503)	7.055.480,65	4,24		
Deputy Manager's Office for Mobility and Infrastructures (5002)	7.051.048,22	4,24		
District Manager's Office 09 Sant Andreu (6009)			4.432,43	0,03
Municipally governed infrastructures (120501)	309.676,84	0,19		
Deputy Manager's Office for Mobility and Infrastructures (5002)	151.714,26	0,09		
District Manager's Office 02 Eixample (6002)			3.418,76	0,01
District Manager's Office 03 Sants-Monjuïc (6003)			5.586,91	0,03
District Manager's Office 07 Horta-Guinardó (6007)			144.524,47	0,83
District Manager's Office 09 Sant Andreu (6009)			4.432,43	0,03
Non-municipally governed infrastructures (120502)	160.295,05	0,10		
Deputy Manager's Office for Mobility and Infrastructures (5002)	155.862,62	0,09		
District Manager's Office 09 Sant Andreu (6009)			4.432,43	0,03
Urban tunnels (120504)	3.612.419,27	2,17		
Deputy Manager's Office for Mobility and Infrastructures (5002)	3.607.986,84	2,17		
District Manager's Office 09 Sant Andreu (6009)			4.432,43	0,03
Strategic and cross-departmental projects (1202)	1.704.739,56	1,02		
Studies, projects and follow-up on strategic projects (120201)	1.704.739,56	1,02		
Barcelona Cicle de l'Aigua, SA (BCASA) (5505)	20.387,61	0,01		
Culture, Education, Science and Community Area Management (9000)	148.900,90	0,09		
Deputy Manager's Office for Mobility and Infrastructures (5002)	321.603,83	0,19		
Municipal Institute of Urban Planning (IMU) (5201)	1.213.847,22	0,73		
Urban Spaces (1204)	41.021.141,13	24,65		
Accessibility (120407)	174.187,90	0,10		
Deputy Manager's Office of Environment and Urban Services (5001)	48.291,21	0,03		
Deputy Manager's Office for Mobility and Infrastructures (5002)	120.007,22	0,07		
District Manager's Office 02 Eixample (6002)			2.896,01	0,01
District Manager's Office 09 Sant Andreu (6009)			1.611,79	0,01

INFRASTRUCTURE AND URBAN COORDINATION (12)

ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Urban Ecology Area Management \ Chief Architect Management (5000)	1.381,67	0,00		
Electric vehicle infrastructures (120410)	132.435,72	0,08		
Deputy Manager's Office of Environment and Urban Services (5001)	48.291,21	0,03		
Deputy Manager's Office for Mobility and Infrastructures (5002)	78.255,04	0,05		
District Manager's Office 02 Eixample (6002)			2.896,01	0,01
District Manager's Office 09 Sant Andreu (6009)			1.611,79	0,01
Urban Ecology Area Management \ Chief Architect Management (5000)	1.381,67	0,00		
Elevator and escalator apparatus (120406)	2.456.040,25	1,48		
Deputy Manager's Office of Environment and Urban Services (5001)	48.291,21	0,03		
Deputy Manager's Office for Mobility and Infrastructures (5002)	2.401.859,57	1,44		
District Manager's Office 02 Eixample (6002)			2.896,01	0,01
District Manager's Office 09 Sant Andreu (6009)			1.611,79	0,01
Urban Ecology Area Management \ Chief Architect Management (5000)	1.381,67	0,00		
Maintenance of road and path markings (120403)	132.435,72	0,08		
Deputy Manager's Office of Environment and Urban Services (5001)	48.291,21	0,03		
Deputy Manager's Office for Mobility and Infrastructures (5002)	78.255,04	0,05		
District Manager's Office 02 Eixample (6002)			2.896,01	0,01
District Manager's Office 09 Sant Andreu (6009)			1.611,79	0,01
Urban Ecology Area Management \ Chief Architect Management (5000)	1.381,67	0,00		
Maintenance of service galleries (120408)	359.155,98	0,22		
Deputy Manager's Office of Environment and Urban Services (5001)	48.291,21	0,03		
Deputy Manager's Office for Mobility and Infrastructures (5002)	304.975,30	0,18		
District Manager's Office 02 Eixample (6002)			2.896,01	0,01
District Manager's Office 09 Sant Andreu (6009)			1.611,79	0,01
Urban Ecology Area Management \ Chief Architect Management (5000)	1.381,67	0,00		
Maintenance of vertical sign posts and signals (120404)	3.461.098,95	2,08		
Deputy Manager's Office of Environment and Urban Services (5001)	48.291,21	0,03		
Deputy Manager's Office for Mobility and Infrastructures (5002)	3.406.918,27	2,05		
District Manager's Office 02 Eixample (6002)			2.896,01	0,01
District Manager's Office 09 Sant Andreu (6009)			1.611,79	0,01
Urban Ecology Area Management \ Chief Architect Management (5000)	1.381,67	0,00		
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	2.448.176,00	1,47		
Deputy Manager's Office of Environment and Urban Services (5001)	48.291,21	0,03		
Deputy Manager's Office for Mobility and Infrastructures (5002)	756.672,39	0,45		

INFRASTRUCTURE AND URBAN COORDINATION (12)

ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
District Manager's Office 02 Eixample (6002)			79.921,50	0,30
District Manager's Office 03 Sants-Monjuïc (6003)			244.249,79	1,30
District Manager's Office 05 Sarrià-Sant Gervasi (6005)			52.538,73	0,35
District Manager's Office 06 Gràcia (6006)			76.445,25	0,62
District Manager's Office 07 Horta-Guinardó (6007)			270.956,09	1,55
District Manager's Office 08 Nou Barris (6008)			601.297,88	3,46
District Manager's Office 09 Sant Andreu (6009)			316.421,49	2,08
Urban Ecology Area Management \ Chief Architect Management (5000)	1.381,67	0,00		
Pavement (120411)	132.435,72	0,08		
Deputy Manager's Office of Environment and Urban Services (5001)	48.291,21	0,03		
Deputy Manager's Office for Mobility and Infrastructures (5002)	78.255,04	0,05		
District Manager's Office 02 Eixample (6002)			2.896,01	0,01
District Manager's Office 09 Sant Andreu (6009)			1.611,79	0,01
Urban Ecology Area Management \ Chief Architect Management (5000)	1.381,67	0,00		
Preventative maintenance and repairs to the public roads and pavements (120405)	27.637.439,29	16,61		
Deputy Manager's Office of Environment and Urban Services (5001)	48.291,21	0,03		
Deputy Manager's Office for Mobility and Infrastructures (5002)	1.998.101,96	1,20		
District Manager's Office 01 Ciutat Vella (6001)			2.464.312,40	22,85
District Manager's Office 02 Eixample (6002)			2.839.665,12	10,50
District Manager's Office 03 Sants-Monjuïc (6003)			3.554.004,64	18,96
District Manager's Office 04 Les Corts (6004)			2.365.400,79	28,66
District Manager's Office 05 Sarrià-Sant Gervasi (6005)			3.122.292,18	20,69
District Manager's Office 06 Gràcia (6006)			1.901.312,73	15,38
District Manager's Office 07 Horta-Guinardó (6007)			2.382.573,09	13,66
District Manager's Office 08 Nou Barris (6008)			1.902.722,46	10,94
District Manager's Office 09 Sant Andreu (6009)			2.321.480,95	15,28
District Manager's Office 10 Sant Martí (6010)			2.735.900,11	11,34
Urban Ecology Area Management \ Chief Architect Management (5000)	1.381,67	0,00		
Road structures (120402)	2.844.070,10	1,71		
Deputy Manager's Office of Environment and Urban Services (5001)	48.291,21	0,03		
Deputy Manager's Office for Mobility and Infrastructures (5002)	2.789.889,42	1,68		
District Manager's Office 02 Eixample (6002)			2.896,01	0,01
District Manager's Office 09 Sant Andreu (6009)			1.611,79	0,01
Urban Ecology Area Management \ Chief Architect Management (5000)	1.381,67	0,00		

INFRASTRUCTURE AND URBAN COORDINATION (12)

ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Urban furniture (120401)	1.243.665,51	0,75		
Deputy Manager's Office of Environment and Urban Services (5001)	48.291,21	0,03		
Deputy Manager's Office for Mobility and Infrastructures (5002)	1.189.484,83	0,71		
District Manager's Office 02 Eixample (6002)			2.896,01	0,01
District Manager's Office 09 Sant Andreu (6009)			1.611,79	0,01
Urban Ecology Area Management \ Chief Architect Management (5000)	1.381,67	0,00		
Work Coordination in Public Areas (1201)	29.889.588,66	17,96		
Coordination of public service infrastructures (ACEFAT) (120101)	352.224,59	0,21		
Deputy Manager's Office for Mobility and Infrastructures (5002)	309.436,90	0,19		
District Manager's Office 01 Ciutat Vella (6001)			12.217,34	0,11
District Manager's Office 05 Sarrià-Sant Gervasi (6005)			7.651,66	0,05
District Manager's Office 07 Horta-Guinardó (6007)			9.590,40	0,05
District Manager's Office 09 Sant Andreu (6009)			13.328,30	0,09
Drafting studies, work projects, preliminary and receiving reports (120103)	2.038.988,72	1,23		
Deputy Manager's Office for Mobility and Infrastructures (5002)	625.987,93	0,38		
District Manager's Office 01 Ciutat Vella (6001)			161.504,98	1,50
District Manager's Office 02 Eixample (6002)			337.603,63	1,25
District Manager's Office 03 Sants-Monjuïc (6003)			93.059,59	0,50
District Manager's Office 05 Sarrià-Sant Gervasi (6005)			11.434,91	0,08
District Manager's Office 06 Gràcia (6006)			202.422,07	1,64
District Manager's Office 07 Horta-Guinardó (6007)			183.757,02	1,05
District Manager's Office 08 Nou Barris (6008)			188.932,82	1,09
District Manager's Office 09 Sant Andreu (6009)			76.403,18	0,50
District Manager's Office 10 Sant Martí (6010)			157.882,60	0,65
Preventative maintenance and repairs to municipal buildings (120104)	27.079.053,18	16,27		
Barcelona Activa, SA (BASA) (7501)	68.605,49	0,04		
Barcelona de Serveis Municipals, SA (BSM) (5501)	10.288,06	0,01		
Barcelona Education Consortium (CEB) (8301)	474.820,20	0,29		
Barcelona Institute of Culture (ICUB). (9200)	152.938,46	0,09		
Barcelona Libraries Consortium (CBB) (9401)	118.129,89	0,07		
Barcelona Municipal Institute of Education (IMEB) (8200)	142.399,96	0,09		
Barcelona Municipal Markets Institute (IMMB) (7201)	115.375,95	0,07		
Barcelona Sports Institute (IBE) (2203)	137.441,47	0,08		
Culture, Education, Science and Community Area Management (9000)	9.064,12	0,01		

INFRASTRUCTURE AND URBAN COORDINATION (12)

ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Deputy Manager's Office of Environment and Urban Services (5001)	269.425,45	0,16		
Deputy Manager's Office for Mobility and Infrastructures (5002)	309.436,90	0,19		
Deputy Manager's Office for Urban Planning (5003)	11.192,91	0,01		
District Manager's Office 01 Ciutat Vella (6001)			2.719.173,95	25,21
District Manager's Office 02 Eixample (6002)			2.000.417,91	7,40
District Manager's Office 03 Sants-Monjuïc (6003)			2.944.198,82	15,71
District Manager's Office 04 Les Corts (6004)			1.128.046,65	13,67
District Manager's Office 05 Sarrià-Sant Gervasi (6005)			930.080,82	6,16
District Manager's Office 06 Gràcia (6006)			1.557.514,82	12,60
District Manager's Office 07 Horta-Guinardó (6007)			2.256.605,37	12,94
District Manager's Office 08 Nou Barris (6008)			1.749.555,28	10,06
District Manager's Office 09 Sant Andreu (6009)			1.939.252,47	12,76
District Manager's Office 10 Sant Martí (6010)			2.526.573,27	10,47
Fomento de Ciudad, SA (FOCISA) (5504)	41.386,95	0,02		
Manager's Office for Housing (2002)	61.718,73	0,04		
Municipal Institute of Housing and Rehabilitation of Barcelona (IMHRB) (2401)	2.205,09	0,00		
Municipal Institute of Parks and Gardens (IMPJ) (5401)	21.395,15	0,01		
Municipal Institute of Social Services (IMSS). (2201)	395.536,39	0,24		
Safety and Prevention Area Management (4000)	274.678,55	0,17		
Safety and Prevention Area Management: Directorate of the Prevention, Fire Extinguishing and Rescue Service (4005)	522.117,83	0,31		
Safety and Prevention Area Management: Headquarters of the Urban Guard (4004)	1.693.023,06	1,02		
Social Rights, Global Justice, Feminisms and LGTBI Area Management (2000)	2.146.793,70	1,29		
Urban Ecology Area Management \ Chief Architect Management (5000)	349.659,55	0,21		
Work and Mobility Coordination in Public Areas (COM) (120102)	419.322,17	0,25		
Deputy Manager's Office for Mobility and Infrastructures (5002)	376.534,47	0,23		
District Manager's Office 01 Ciutat Vella (6001)			12.217,34	0,11
District Manager's Office 05 Sarrià-Sant Gervasi (6005)			7.651,66	0,05
District Manager's Office 07 Horta-Guinardó (6007)			9.590,40	0,05
District Manager's Office 09 Sant Andreu (6009)			13.328,30	0,09

HOUSING (13)

HOUSING (13)

ACTIVITY INDICATORS BY INHABITANT

Activity / Task	City cost	City inhabitant cost	Weight Task vs Activity
Affordable housing (1305)	1.290.803,23	0,78	
Promotion and management of affordable housing (130501)	1.290.803,23	0,78	100,00%
Housing inquiries and procedures (1304)	1.209.521,48	0,73	
One-stop shop: support, support, bag, registration, etc. (130401)	1.209.521,48	0,73	100,00%
Property management (1301)	59.886.455,37	35,99	
Advice and management for strategic projects (130104)	1.272.265,84	0,76	2,12%
Housing services (130107)	11.667.398,27	7,01	19,48%
Other management assignments (130106)	900.707,60	0,54	1,50%
Property and legal management (130102)	32.615.279,71	19,60	54,46%
Property promoter (excluding investments) (130101)	12.158.538,11	7,31	20,30%
Technical and administrative support for other operators (130105)	1.272.265,84	0,76	2,12%
Urban planning management (1303)	1.209.521,48	0,73	
Citizen advice offices network (130301)	1.209.521,48	0,73	100,00%

HOUSING (13)

ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Affordable housing (1305)	1.290.803,23	0,78		
Promotion and management of affordable housing (130501)	1.290.803,23	0,78		
Housing Consortium (CH) (2301)	1.209.521,48	0,73		
Manager's Office for Housing (2002)	57.341,14	0,03		
Municipal Institute of Housing and Rehabilitation of Barcelona (IMHRB) (2401)	23.940,61	0,01		
Housing inquiries and procedures (1304)	1.209.521,48	0,73		
One-stop shop: support, support, bag, registration, etc. (130401)	1.209.521,48	0,73		
Housing Consortium (CH) (2301)	1.209.521,48	0,73		
Property management (1301)	59.886.455,37	35,99		
Advice and management for strategic projects (130104)	1.272.265,84	0,76		
Housing Consortium (CH) (2301)	1.209.521,48	0,73		
Social Rights, Global Justice, Feminisms and LGTBI Area Management (2000)	62.744,35	0,04		
Housing services (130107)	11.667.398,27	7,01		
Housing Consortium (CH) (2301)	1.209.521,48	0,73		
Municipal Institute of Housing and Rehabilitation of Barcelona (IMHRB) (2401)	10.395.132,43	6,25		
Social Rights, Global Justice, Feminisms and LGTBI Area Management (2000)	62.744,35	0,04		
Other management assignments (130106)	900.707,60	0,54		
Fomento de Ciudad, SA (FOCISA) (5504)	837.963,25	0,50		
Social Rights, Global Justice, Feminisms and LGTBI Area Management (2000)	62.744,35	0,04		
Property and legal management (130102)	32.615.279,71	19,60		
Housing Consortium (CH) (2301)	1.209.521,48	0,73		
Municipal Institute of Housing and Rehabilitation of Barcelona (IMHRB) (2401)	31.343.013,88	18,83		
Social Rights, Global Justice, Feminisms and LGTBI Area Management (2000)	62.744,35	0,04		
Property promoter (excluding investments) (130101)	12.158.538,11	7,31		
Housing Consortium (CH) (2301)	1.209.521,48	0,73		
Municipal Institute of Housing and Rehabilitation of Barcelona (IMHRB) (2401)	10.886.272,28	6,54		
Social Rights, Global Justice, Feminisms and LGTBI Area Management (2000)	62.744,35	0,04		
Technical and administrative support for other operators (130105)	1.272.265,84	0,76		
Housing Consortium (CH) (2301)	1.209.521,48	0,73		
Social Rights, Global Justice, Feminisms and LGTBI Area Management (2000)	62.744,35	0,04		
Urban planning management (1303)	1.209.521,48	0,73		
Citizen advice offices network (130301)	1.209.521,48	0,73		
Housing Consortium (CH) (2301)	1.209.521,48	0,73		

CODE TABLES

CODE TABLES OF THE ORGANISATION

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

Governance (0)
City Council (Structural Finalists) (9)
Municipal Manager's Officer [SFM] (0901)
Directorate of Gender Services and Time Policies [SFM] (0901.0003)
Gender Transversality Department [SFM] (0901.000301)
Resources (1)
City Council (Structural Finalists) (9)
Innovation and Digital Transition Management [SFM] (1904)
Animal Rights Services Directorate [SFM] (1904.0004)
Animal Protection and Management Department [SFM] (1904.000401)
Information and Citizen Support Services Directorate [SFM] (1904.0005)
Social (2)
City Council (0)
Social Rights, Global Justice, Feminisms and LGTBI Area Management (2000)
Aging and Care Services Department (2000.0006)
Citizen Rights Services Directorate (2000.0004)
Citizen Rights Department (2000.000401)
Feminism and LGTBI Services Directorate (2000.0001)
Care and Reception for Gender Violence Department (2000.000102)
Department for the Promotion of Women and LGBTI Rights (2000.000103)
Information and Care for Women Department (2000.000101)
Health Services Directorate (2000.0003)
Health Department (2000.000301)
Immigration and Shelter Services Department (2000.0005)
Management Services Global Justice and International Cooperation (2000.0007)
Resource Services Department (2000.0002)
Administration and Personnel Department (2000.000201)
Communications Department (2000.000202)
Infrastructure and Facilities Department (2000.000204)
Legal Services Department (2000.000203)
Social Innovation Department (2000.0301)

IT Systems Management Department (2000.030102)
Planning and Processes Department (2000.030104)
Research and Knowledge Department (2000.030105)
Social Participation Department (2000.030103)
Social Action Directorate (2000.01)
Services for Children, Young People and Senior Citizens Directorate (2000.0102)
Department for the Promotion of Children (2000.010203)
Department for the Promotion of Senior Citizens (2000.010202)
Youth Department (2000.010201)
Manager's Office for Housing (2002)
Local Independent Bodies (2)
Municipal Institute of Social Services (IMSS). (2201)
Directorate of Emergency and Social Emergencies and Public Space Intervention (2201.04)
Department of Emergency and Social Emergencies (2201.0402)
Social Intervention in Public Areas Department (2201.0401)
Conflict Management from the Social Scope to the Urban Space (2201.040101)
Directorate of Social Intervention Services to Vulnerable Population Groups (2201.03)
Department of Elderly People and for the Promotion of Personal Autonomy (2201.0302)
Department of Social Assistance to Family and Children (2201.0301)
Child and Adolescent Care Teams (2201.030101)
Department of Social Care for Homeless or at Risk of Exclusion (2201.0303)
Directorate of Territorial and Community Social Services (2201.02)
Department for Coverage of Basic Needs (2201.020001)
Dependency Service (SADEP) (2201.020002)
Territorial Directorates (CSS, EV, EDEE, SEIS, etc.) (2201.0201)
Executive Directorate of Resource Management, Service Provision and Quality (2201.01)
Department of Economic and Administrative Services (2201.010003)
Department of Provision, Quality and Inspection of Services (2201.010004)
Human Resources Department (2201.010002)
Legal Services Department (2201.010001)
Office of Economic Benefits (2201.010005)
Municipal Institute for People with Disabilities (IMPD) (2202)
Communications Department (2202.000001)
Administration and Personnel Department (2202.0002)
Promotion and Support Department (2202.0003)

Strategy and Coordination Department (2202.0001)

- Care and Advice Department (2202.000102)
- 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)

Safety and Prevention Area Management (4000)

- Advice to Management in the Field of Gender Perspective (4000.000002)
- Communications Department (4000.000001)

Ethics and Internal Affairs Unit (4000.0001)

- Weapons Service (4000.000101)

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)

Legal-Advice Services Directorate (4000.01)

Prevention Services Directorate (4000.02)

Safety and Prevention Area Management: Headquarters of the Urban Guard (4004)

Chief Support Office (4004.0001)

- Institutional Relations and Communication Office (4004.000101)

Information and Documentation Unit (4004.0002)

Inspection of Services (4004.0009)

Knowledge and Projects Unit (4004.0003)

Night Inspection (4004.0008)

Permanent Coordination Office (4004.0004)

Protection Unit (4004.0007)

- Protection of authorities (4004.000702)

- Security Room (4004.000701)

Resource Management Unit (4004.0006)

- Organizational Management Cabinet (4004.000602)

- Resources Analysis Cabinet (4004.000601)

Technical Analysis Office (4004.0005)

Coordination Division (4004.01)

- Information and Procedures Office (4004.010001)

Device Planning Unit (4004.0103)

Joint Command Room (4004.0101)

Operational Technical Support Unit (4004.0102)

Public Works Unit (4004.0104)

Operational and Support Resources Division (4004.03)

- Beaches Group (4004.030002)

- Judicial Support Office (4004.030001)

Daytime Support Unit (4004.0307)

Investigation Unit (4004.0304)

Mounted Unit (4004.0305)

Reinforcement Unit for Emergencies and Proximity (4004.0306)

- Nighttime Reinforcement Unit for Emergencies and Proximity (4004.030601)

Territorial Division (4004.02)

- Territorial Unit 01 Ciutat Vella (4004.020001)

- Territorial Unit 02 Eixample (4004.020002)

- Territorial Unit 03 Sants-Montjuïc (4004.020003)

- Territorial Unit 04 Les Corts (4004.020004)

- Territorial Unit 05 Sarrià-Sant Gervasi (4004.020005)

- Territorial Unit 06 Gràcia (4004.020006)

- Territorial Unit 07 Horta-Guinardó (4004.020007)

- Territorial Unit 08 Nou Barris (4004.020008)

- Territorial Unit 09 Sant Andreu (4004.020009)

- Territorial Unit 10 Sant Martí (4004.020010)

Night Territorial Coordination (4004.0202)

- Operational Night Unit 1 (4004.020201)

- Operational Night Unit 2 (4004.020202)

- Operational Night Unit 3 (4004.020203)

Operational Night Unit 4 (4004.020204)
 Proximity Office (4004.0203)
 Safe Education Service (4004.0201)
 Traffic Division (4004.04)
 Road Safety Analysis Office (4004.040001)
 Accident Investigation and Prevention Unit (4004.0402)
 Recorded Images Unit (4004.040201)
 Central Traffic Unit (4004.0401)
 Safety and Prevention Area Management: Directorate of the Prevention, Fire Extinguishing and Rescue Serv
 Civil Protection and Prevention Division (4005.02)
 Civil Protection Unit (4005.0201)
 Regulations Unit (4005.0202)
 Operations Division (4005.03)
 Emergency Management Center Group (4005.0303)
 Operational Development Unit (4005.0302)
 Operational Territorial Unit (Parks) (4005.0301)
 Eixample Fire Station (4005.030101)
 Llevant Fire Station (4005.030102)
 Montjuïc Fire Station (4005.030103)
 Sant Andreu Fire Station (4005.030104)
 Vall Hebron Fire Station (4005.030105)
 Vallvidrera Fire Station (4005.030106)
 Zona Franca Fire Station (4005.030107)
 Sanitary Group (4005.0304)
 Planning Division (4005.01)
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Project and Works Services Department (5201.0502)

Urban Management Services Directorate (5201.0501)

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Department of Ratings and Technical Support (5201.050103)

Department of Reparcelations (5201.050102)

Project Coordination Services Department (5201.04)

Department of Coordination of European Projects and Neighborhood Law (5201.040001)

Department of Urban Regeneration (5201.040002)

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

Department of Landscape Uses (5202.000002)

Department of Routes and Publications (5202.000001)

Technical Directorate of Urban Landscape (5202.01)

Department of Rehabilitation and Studies (5202.010001)

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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)

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Public Works and Maintenance Department (6007.000401)

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Department of Social Economy and Urban Food Care and Policies (7000.000101)

Department of Commerce, Restoration and Consumer Services (7000.0004)

Consumption Department (7000.000401)

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General Administration Directorate (7201.01)

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Department of Economic-Financial Management (7201.010003)

Legal Department (7201.010002)

Works and Maintenance Department (7201.03)

Department of Innovation, Communication and Strategic Projects (7201.030001)

Organization, Systems and Marketing Department (7201.030002)

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General Services (8200.0104)

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Secondary Education (8301.0202)

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ICT Coordination (8301.010002)

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Local Facilities Network Department (9000.000302)

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Directorate of Democratic Innovation Services (9000.0004)

Promoting Public Works Department (9000.000401)

Planning and Control Services Directorate (9000.0001)

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Resources Directorate (9000.02)

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Marketing, Communication and Systems Management (9200.0002)

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Sponsorship and Public Relations Group (9200.000201)

Systems Plan Group (9200.000203)

Presidency and press (9200.0003)

Technical Secretariat (9200.0001)

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Festival Grec Directorate (9200.0101)

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Archaeological Department (9200.020001)

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Barcelona Design Museum (DHUB) Directorate (9200.0206)

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Collections Department (9200.020601)

Public Programmes Department (9200.020602)

Barcelona Ethnology Museum of World Cultures Directorate (9200.0208)

Administration Department (9200.020803)

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Public Programmes Department (9200.020802)

Barcelona History Museum Directorate (MUHBA) (9200.0202)

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Historic Archive Directorate (9200.0205)

Department of Funds and Collections (9200.020501)

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Municipal Band (9200.060001)

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Department of Innovation, Knowledge and Visual Arts (9200.0401)

Fabra y Coats Administration Department - Creation Factory and Contemporary Art Center of Barcelona (9200.040101)

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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, tourism and creative industries (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)
- Services and programs to combat loneliness (031404)
- 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 peremptory 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)
- Promoting education and awareness about citizens' rights and duties (031004)

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)

Immigration (0306)

Aawareness of migration programmes (030606)
 Assistance for Foreign Expatriates (030607)
 Assistance for refugees (030611)
 Immigration and education programme (030601)
 Immigration and participation programme (030608)
 Language courses (030609)
 Reception plan (030603)
 Reunification programme: new families (030604)
 Settlement and housing reports (030605)

Social advancement of immigration (030610)

Miscellany (0399)

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

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 (alphanumeric 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)

