

# Cost Report 2018

## INDICATORS REPORT PER INHABITANT



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# ACTIVITY INDICATORS PER INHABITANT

**INHABITANTS BY DISTRIC**

<b>BARCELONA</b>		<b>1.620.343</b>
01	Ciutat Vella	100.714
02	Eixample	264.874
03	Sants-Montjuïc	181.303
04	Les Corts	81.755
05	Sarrià-Sant Gervasi	149.112
06	Gràcia	121.005
07	Horta-Guinardó	169.520
08	Nou Barris	167.868
09	Sant Andreu	148.232
10	Sant Martí	235.960

# URBAN PLANNING (01)

## URBAN PLANNING (01)

### ACTIVITY INDICATORS BY INHABITANT

Activity / Task	City cost	City inhabitant cost	Weight Task vs Activity
<b>Architectural heritage (0106)</b>	4.769.799,55	2,94	
Advice and consultation about the heritage protection of works (010601)	1.657.672,12	1,02	34,75%
Monitoring work on architectural heritage (010603)	1.556.063,71	0,96	32,62%
Preliminary report on Architectural, Historic and Artistic Heritage (AHA) for public works (010602)	1.556.063,71	0,96	32,62%
<b>Architecture and contemporary urban planning (0117)</b>	2.236.395,03	1,38	
Collection (011705)	94.695,92	0,06	4,23%
Conferences and debates (011702)	241.645,94	0,15	10,81%
Exhibitions (011701)	122.986,05	0,08	5,50%
Interventions and acts at the Pavelló Mies (Barcelona Pavilion) (011706)	85.098,01	0,05	3,81%
Mies Awards (011704)	457.148,17	0,28	20,44%
Publications (011703)	54.669,53	0,03	2,44%
Ticket and shop sales (011707)	1.156.002,72	0,71	51,69%
University projects (011708)	24.148,68	0,01	1,08%
<b>Campaigns (0110)</b>	25.523.135,13	15,75	
Rehabilitation support (011001)	25.523.135,13	15,75	100,00%
<b>Communication (0115)</b>	428.532,07	0,26	
Advertising (011503)	140.655,12	0,09	32,82%
Mobile applications (011501)	143.938,47	0,09	33,59%
Websites (011502)	143.938,47	0,09	33,59%
<b>Information and documentation (0107)</b>	897.241,31	0,55	
In-person urban planning information (010701)	224.310,33	0,14	25,00%
Obtaining reports and certificates of qualification in urban planning and orientation maps (010704)	224.310,33	0,14	25,00%
Online consultation of town planning information (010703)	224.310,33	0,14	25,00%
Online urban planning information (010702)	224.310,33	0,14	25,00%
<b>Initiatives (0112)</b>	777.831,02	0,48	
Courtyards (011201)	299.034,69	0,18	38,44%
Emblematic establishments (011202)	53.921,98	0,03	6,93%
Other initiatives: canvases, protocols, etc. (011203)	424.874,35	0,26	54,62%
<b>Investment management (0116)</b>	8.599.287,52	5,31	
Coordination of investments in the territory (011602)	1.432.154,89	0,88	16,65%
Investment management (BIMSA) (011601)	7.167.132,63	4,42	83,35%
<b>Itineraries (0114)</b>	1.097.961,66	0,68	
Books and magazines (CoupDeFouet, etc.) (011402)	178.331,45	0,11	16,24%

## URBAN PLANNING (01)

### ACTIVITY INDICATORS BY INHABITANT

Activity / Task	City cost	City inhabitant cost	Weight Task vs Activity
Centre del Modernisme - Pavellons Güell (011404)	469.884,68	0,29	42,80%
Coup De Fouet Congress: Modernism and Art Nouveau (011403)	86.717,96	0,05	7,90%
Fairs (011405)	53.094,45	0,03	4,84%
Modernism Route (Réseay Art Nouveau Network, etc.) (011401)	309.933,11	0,19	28,23%
<b>Landscape uses (0113)</b>	<b>219.627,91</b>	<b>0,14</b>	
Enquiries about municipal Ordinance surveys (011301)	219.627,91	0,14	100,00%
<b>Planning (0101)</b>	<b>2.204.417,74</b>	<b>1,36</b>	
Collaboration and support for the Directorate of Citizen Participation (010102)	370.817,65	0,23	16,82%
Drafting and processing of administrative reports for public urban planning (010103)	370.817,65	0,23	16,82%
Orientation and processing of administrative reports for private urban planning (010101)	370.817,65	0,23	16,82%
Urban planning in the city (010104)	1.091.964,79	0,67	49,54%
<b>Projects (0111)</b>	<b>2.610.824,95</b>	<b>1,61</b>	
Dividing walls (011101)	2.059.869,39	1,27	78,90%
Small landscapes (011102)	550.955,57	0,34	21,10%
<b>Public road licenses (0104)</b>	<b>10.448.959,98</b>	<b>6,45</b>	
Activity inspections in public areas (010406)	5.792.002,80	3,57	55,43%
Commercial occupancy licenses for pavements and public areas (010403)	1.578.592,12	0,97	15,11%
Dropped curb licenses for public roads (010401)	94.181,65	0,06	0,90%
Individual points of sale and newspaper kiosks in public areas (010408)	94.181,65	0,06	0,90%
Licenses for markets and traditional fairs (010405)	94.181,65	0,06	0,90%
Minor construction work licenses (010407)	1.592.354,50	0,98	15,24%
Parking reservations in public areas (010402)	94.181,65	0,06	0,90%
Private events in public area licenses (010404)	1.109.283,95	0,68	10,62%
<b>Urban landscape (0109)</b>	<b>84.087,67</b>	<b>0,05</b>	
Information and procedures regarding urban landscape (010902)	42.043,83	0,03	50,00%
Information and support regarding urban landscape (010901)	42.043,83	0,03	50,00%
<b>Urban model projects (0119)</b>	<b>6.713.067,83</b>	<b>4,14</b>	
Drafting public area projects (011901)	2.237.689,28	1,38	33,33%
Drafting strategic studies (011903)	2.237.689,28	1,38	33,33%
Management and refurbishment of urban furniture (011902)	2.237.689,28	1,38	33,33%
<b>Urban planning document resources and databases (0108)</b>	<b>472.428,46</b>	<b>0,29</b>	
Digitalisation of the document archive (010801)	236.214,23	0,15	50,00%
Maintenance of urban databases (alphanumerical and graphical) (010802)	236.214,23	0,15	50,00%

## URBAN PLANNING (01)

### ACTIVITY INDICATORS BY INHABITANT

Activity / Task	City cost	City inhabitant cost	Weight Task vs Activity
<b>Urban Planning Initiatives (0118)</b>	4.621.760,35	2,85	
Listed ruin (011804)	178.832,94	0,11	3,87%
Processing licenses for major works (011803)	1.897.974,17	1,17	41,07%
Subsidiary implementation file (011802)	614.218,19	0,38	13,29%
Urban planning files and reports (011801)	1.930.735,04	1,19	41,77%
<b>Urban planning inspection (0105)</b>	3.646.493,59	2,25	
Inspections and monitoring (010502)	1.823.246,79	1,13	50,00%
Planning discipline records (010501)	1.823.246,79	1,13	50,00%
<b>Urban planning licenses (0103)</b>	1.585.832,17	0,98	
Assistance and orientation for activity-based projects (010305)	226.547,45	0,14	14,29%
Assistance and orientation for private works projects (010301)	226.547,45	0,14	14,29%
Licenses and certifications related to registry operations (010304)	226.547,45	0,14	14,29%
Preliminary reports to the presentation of works dossiers (010302)	226.547,45	0,14	14,29%
Preliminary reports to the request of activity dossiers (010306)	226.547,45	0,14	14,29%
Processing operations dossiers (010307)	226.547,45	0,14	14,29%
Processing works dossiers (010303)	226.547,45	0,14	14,29%
<b>Urban planning management (0102)</b>	5.450.033,19	3,36	
Administrative launches (010205)	38.255,28	0,02	0,70%
Compulsory purchases (010201)	2.421.285,12	1,49	44,43%
Economic studies and assessments (010204)	38.255,28	0,02	0,70%
Mandatory and elective reports (010203)	38.255,28	0,02	0,70%
Reparcelling (projects and others) (010202)	1.096.108,37	0,68	20,11%
Road concessions (010206)	38.255,28	0,02	0,70%
Urbanisation and demolition (010207)	1.779.618,60	1,10	32,65%



## URBAN PLANNING (01)

### ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
<b>Architectural heritage (0106)</b>	4.769.799,55	2,94		
Advice and consultation about the heritage protection of works (010601)	1.657.672,12	1,02		
Deputy Manager's Office for Urban Planning (5003)	1.657.672,12	1,02		
Monitoring work on architectural heritage (010603)	1.556.063,71	0,96		
Deputy Manager's Office for Urban Planning (5003)	1.556.063,71	0,96		
Preliminary report on Architectural, Historic and Artistic Heritage (AHA) for public works (010602)	1.556.063,71	0,96		
Deputy Manager's Office for Urban Planning (5003)	1.556.063,71	0,96		
<b>Architecture and contemporary urban planning (0117)</b>	2.236.395,03	1,38		
Collection (011705)	94.695,92	0,06		
Manager's Office for Urban Ecology (5000)	24.148,68	0,01		
Mies Van der Rohe Foundation (FMVR) (5402)	70.547,25	0,04		
Conferences and debates (011702)	241.645,94	0,15		
Manager's Office for Urban Ecology (5000)	24.148,68	0,01		
Mies Van der Rohe Foundation (FMVR) (5402)	217.497,27	0,13		
Exhibitions (011701)	122.986,05	0,08		
Manager's Office for Urban Ecology (5000)	24.148,68	0,01		
Mies Van der Rohe Foundation (FMVR) (5402)	98.837,37	0,06		
Interventions and acts at the Pavelló Mies (Barcelona Pavilion) (011706)	85.098,01	0,05		
Manager's Office for Urban Ecology (5000)	24.148,68	0,01		
Mies Van der Rohe Foundation (FMVR) (5402)	60.949,34	0,04		
Mies Awards (011704)	457.148,17	0,28		
Manager's Office for Urban Ecology (5000)	24.148,68	0,01		
Mies Van der Rohe Foundation (FMVR) (5402)	432.999,49	0,27		
Publications (011703)	54.669,53	0,03		
Manager's Office for Urban Ecology (5000)	24.148,68	0,01		
Mies Van der Rohe Foundation (FMVR) (5402)	30.520,86	0,02		
Ticket and shop sales (011707)	1.156.002,72	0,71		
Manager's Office for Urban Ecology (5000)	24.148,68	0,01		
Mies Van der Rohe Foundation (FMVR) (5402)	1.131.854,05	0,70		
University projects (011708)	24.148,68	0,01		
Manager's Office for Urban Ecology (5000)	24.148,68	0,01		
<b>Campaigns (0110)</b>	25.523.135,13	15,75		
Rehabilitation support (011001)	25.523.135,13	15,75		

## URBAN PLANNING (01)

### ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)	25.523.135,13	15,75		
<b>Communication (0115)</b>	428.532,07	0,26		
Advertising (011503)	140.655,12	0,09		
Manager's Office for Urban Ecology (5000)	96.434,62	0,06		
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)	44.220,50	0,03		
Mobile applications (011501)	143.938,47	0,09		
Manager's Office for Urban Ecology (5000)	96.434,62	0,06		
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)	47.503,85	0,03		
Websites (011502)	143.938,47	0,09		
Manager's Office for Urban Ecology (5000)	96.434,62	0,06		
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)	47.503,85	0,03		
<b>Information and documentation (0107)</b>	897.241,31	0,55		
In-person urban planning information (010701)	224.310,33	0,14		
Deputy Manager's Office for Urban Planning (5003)	224.310,33	0,14		
Obtaining reports and certificates of qualification in urban planning and orientation maps (010704)	224.310,33	0,14		
Deputy Manager's Office for Urban Planning (5003)	224.310,33	0,14		
Online consultation of town planning information (010703)	224.310,33	0,14		
Deputy Manager's Office for Urban Planning (5003)	224.310,33	0,14		
Online urban planning information (010702)	224.310,33	0,14		
Deputy Manager's Office for Urban Planning (5003)	224.310,33	0,14		
<b>Initiatives (0112)</b>	777.831,02	0,48		
Courtyards (011201)	299.034,69	0,18		
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)	299.034,69	0,18		
Emblematic establishments (011202)	53.921,98	0,03		
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)	53.921,98	0,03		
Other initiatives: canvases, protocols, etc. (011203)	424.874,35	0,26		
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)	424.874,35	0,26		
<b>Investment management (0116)</b>	8.599.287,52	5,31		
Coordination of investments in the territory (011602)	1.432.154,89	0,88		
Manager's Office for District 01 Ciutat Vella (6001)			90.256,17	
Manager's Office for District 02 Eixample (6002)			95.631,43	
Manager's Office for District 03 Sants-Monjuïc (6003)			118.835,05	
Manager's Office for District 04 Les Corts (6004)			46.265,76	

## URBAN PLANNING (01)

### ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			8.774,66	
Manager's Office for District 06 Gràcia (6006)			127.621,95	
Manager's Office for District 07 Horta-Guinardó (6007)			18.194,39	
Manager's Office for District 08 Nou Barris (6008)			51.858,59	
Manager's Office for District 09 Sant Andreu (6009)			144.661,36	
Manager's Office for District 10 Sant Martí (6010)			59.315,40	
Municipal Institute of Urban Planning (IMU) (5404)	670.740,13	0,41		
Investment management (BIMSA) (011601)	7.167.132,63	4,42		
Barcelona Municipal Infrastructures (BIMSA) (5502)	7.139.623,88	4,41		
Manager's Office for District 09 Sant Andreu (6009)			27.508,76	
<b>Itineraries (0114)</b>	1.097.961,66	0,68		
Books and magazines (CoupDeFouet, etc.) (011402)	178.331,45	0,11		
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)	178.331,45	0,11		
Centre del Modernisme - Pavellons Güell (011404)	469.884,68	0,29		
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)	469.884,68	0,29		
Coup De Fouet Congress: Modernism and Art Nouveau (011403)	86.717,96	0,05		
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)	86.717,96	0,05		
Fairs (011405)	53.094,45	0,03		
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)	53.094,45	0,03		
Modernism Route (Réseay Art Nouveau Network, etc.) (011401)	309.933,11	0,19		
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)	309.933,11	0,19		
<b>Landscape uses (0113)</b>	219.627,91	0,14		
Enquiries about municipal Ordinance surveys (011301)	219.627,91	0,14		
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)	219.627,91	0,14		
<b>Planning (0101)</b>	2.204.417,74	1,36		
Collaboration and support for the Directorate of Citizen Participation (010102)	370.817,65	0,23		
Deputy Manager's Office for Urban Planning (5003)	370.817,65	0,23		
Drafting and processing of administrative reports for public urban planning (010103)	370.817,65	0,23		
Deputy Manager's Office for Urban Planning (5003)	370.817,65	0,23		
Orientation and processing of administrative reports for private urban planning (010101)	370.817,65	0,23		
Deputy Manager's Office for Urban Planning (5003)	370.817,65	0,23		
Urban planning in the city (010104)	1.091.964,79	0,67		
Deputy Manager's Office for Urban Planning (5003)	370.817,65	0,23		

## URBAN PLANNING (01)

### ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Manager's Office for Urban Ecology (5000)	74.852,13	0,05		
Municipal Institute of Urban Planning (IMU) (5404)	646.295,01	0,40		
<b>Projects (0111)</b>	<b>2.610.824,95</b>	<b>1,61</b>		
Dividing walls (011101)	2.059.869,39	1,27		
Manager's Office for Urban Ecology (5000)	358.468,97	0,22		
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)	1.701.400,41	1,05		
Small landscapes (011102)	550.955,57	0,34		
Manager's Office for Urban Ecology (5000)	358.468,97	0,22		
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)	192.486,59	0,12		
<b>Public road licenses (0104)</b>	<b>10.448.959,98</b>	<b>6,45</b>		
Activity inspections in public areas (010406)	5.792.002,80	3,57		
Deputy Manager's Office for Urban Planning (5003)	65.560,19	0,04		
Manager's Office for District 01 Ciutat Vella (6001)			664.191,57	
Manager's Office for District 02 Eixample (6002)			920.242,79	
Manager's Office for District 03 Sants-Monjuïc (6003)			799.293,33	
Manager's Office for District 04 Les Corts (6004)			578.847,82	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			693.916,03	
Manager's Office for District 06 Gràcia (6006)			714.385,25	
Manager's Office for District 07 Horta-Guinardó (6007)			330.681,06	
Manager's Office for District 08 Nou Barris (6008)			387.907,24	
Manager's Office for District 09 Sant Andreu (6009)			159.767,92	
Manager's Office for District 10 Sant Martí (6010)			477.209,59	
Commercial occupancy licenses for pavements and public areas (010403)	1.578.592,12	0,97		
Deputy Manager's Office for Urban Planning (5003)	65.560,19	0,04		
Manager's Office for District 01 Ciutat Vella (6001)			52.615,59	
Manager's Office for District 02 Eixample (6002)			60.827,49	
Manager's Office for District 03 Sants-Monjuïc (6003)			236.113,33	
Manager's Office for District 04 Les Corts (6004)			93.163,60	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			106.238,77	
Manager's Office for District 06 Gràcia (6006)			144.481,13	
Manager's Office for District 07 Horta-Guinardó (6007)			330.681,06	
Manager's Office for District 08 Nou Barris (6008)			159.048,83	
Manager's Office for District 09 Sant Andreu (6009)			18.205,62	

## URBAN PLANNING (01)

### ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Manager's Office for District 10 Sant Martí (6010)			311.656,51	
Dropped curb licenses for public roads (010401)	94.181,65	0,06		
Deputy Manager's Office for Urban Planning (5003)	65.560,19	0,04		
Manager's Office for District 01 Ciutat Vella (6001)			11.459,71	
Manager's Office for District 03 Sants-Monjuïc (6003)			2.458,31	
Manager's Office for District 04 Les Corts (6004)			207,74	
Manager's Office for District 08 Nou Barris (6008)			8.766,10	
Manager's Office for District 09 Sant Andreu (6009)			5.729,60	
Individual points of sale and newspaper kiosks in public areas (010408)	94.181,65	0,06		
Deputy Manager's Office for Urban Planning (5003)	65.560,19	0,04		
Manager's Office for District 01 Ciutat Vella (6001)			11.459,71	
Manager's Office for District 03 Sants-Monjuïc (6003)			2.458,31	
Manager's Office for District 04 Les Corts (6004)			207,74	
Manager's Office for District 08 Nou Barris (6008)			8.766,10	
Manager's Office for District 09 Sant Andreu (6009)			5.729,60	
Licenses for markets and traditional fairs (010405)	94.181,65	0,06		
Deputy Manager's Office for Urban Planning (5003)	65.560,19	0,04		
Manager's Office for District 01 Ciutat Vella (6001)			11.459,71	
Manager's Office for District 03 Sants-Monjuïc (6003)			2.458,31	
Manager's Office for District 04 Les Corts (6004)			207,74	
Manager's Office for District 08 Nou Barris (6008)			8.766,10	
Manager's Office for District 09 Sant Andreu (6009)			5.729,60	
Minor construction work licenses (010407)	1.592.354,50	0,98		
Deputy Manager's Office for Urban Planning (5003)	65.560,19	0,04		
Manager's Office for District 01 Ciutat Vella (6001)			384.723,52	
Manager's Office for District 02 Eixample (6002)			206.783,48	
Manager's Office for District 03 Sants-Monjuïc (6003)			17.674,52	
Manager's Office for District 04 Les Corts (6004)			122.608,21	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			77.818,90	
Manager's Office for District 06 Gràcia (6006)			85.073,23	
Manager's Office for District 07 Horta-Guinardó (6007)			330.681,06	
Manager's Office for District 08 Nou Barris (6008)			99.276,48	
Manager's Office for District 09 Sant Andreu (6009)			24.443,63	

## URBAN PLANNING (01)

### ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Manager's Office for District 10 Sant Martí (6010)			177.711,27	
Parking reservations in public areas (010402)	94.181,65	0,06		
Deputy Manager's Office for Urban Planning (5003)	65.560,19	0,04		
Manager's Office for District 01 Ciutat Vella (6001)			11.459,71	
Manager's Office for District 03 Sants-Monjuïc (6003)			2.458,31	
Manager's Office for District 04 Les Corts (6004)			207,74	
Manager's Office for District 08 Nou Barris (6008)			8.766,10	
Manager's Office for District 09 Sant Andreu (6009)			5.729,60	
Private events in public area licenses (010404)	1.109.283,95	0,68		
Deputy Manager's Office for Urban Planning (5003)	65.560,19	0,04		
Manager's Office for District 01 Ciutat Vella (6001)			131.665,15	
Manager's Office for District 02 Eixample (6002)			60.827,49	
Manager's Office for District 03 Sants-Monjuïc (6003)			26.056,42	
Manager's Office for District 04 Les Corts (6004)			64.329,43	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			24.551,09	
Manager's Office for District 06 Gràcia (6006)			35.156,86	
Manager's Office for District 07 Horta-Guinardó (6007)			330.681,06	
Manager's Office for District 08 Nou Barris (6008)			78.254,63	
Manager's Office for District 09 Sant Andreu (6009)			173.142,36	
Manager's Office for District 10 Sant Martí (6010)			119.059,27	
<b>Urban landscape (0109)</b>	<b>84.087,67</b>	<b>0,05</b>		
Information and procedures regarding urban landscape (010902)	42.043,83	0,03		
Deputy Manager's Office for Urban Planning (5003)	11.108,27	0,01		
Manager's Office for Urban Ecology (5000)	30.935,56	0,02		
Information and support regarding urban landscape (010901)	42.043,83	0,03		
Deputy Manager's Office for Urban Planning (5003)	11.108,27	0,01		
Manager's Office for Urban Ecology (5000)	30.935,56	0,02		
<b>Urban model projects (0119)</b>	<b>6.713.067,83</b>	<b>4,14</b>		
Drafting public area projects (011901)	2.237.689,28	1,38		
Manager's Office for Urban Ecology (5000)	2.237.689,28	1,38		
Drafting strategic studies (011903)	2.237.689,28	1,38		
Manager's Office for Urban Ecology (5000)	2.237.689,28	1,38		
Management and refurbishment of urban furniture (011902)	2.237.689,28	1,38		

## URBAN PLANNING (01)

### ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Manager's Office for Urban Ecology (5000)	2.237.689,28	1,38		
Urban planning document resources and databases (0108)	472.428,46	0,29		
Digitalisation of the document archive (010801)	236.214,23	0,15		
Manager's Office for Urban Ecology (5000)	236.214,23	0,15		
Maintenance of urban databases (alphanumeric and graphical) (010802)	236.214,23	0,15		
Manager's Office for Urban Ecology (5000)	236.214,23	0,15		
Urban Planning Initiatives (0118)	4.621.760,35	2,85		
Listed ruin (011804)	178.832,94	0,11		
Deputy Manager's Office for Urban Planning (5003)	88.140,25	0,05		
Manager's Office for District 01 Ciutat Vella (6001)			4.734,49	
Manager's Office for District 04 Les Corts (6004)			779,12	
Manager's Office for District 08 Nou Barris (6008)			14.463,35	
Manager's Office for District 09 Sant Andreu (6009)			60.492,41	
Manager's Office for District 10 Sant Martí (6010)			10.223,31	
Processing licenses for major works (011803)	1.897.974,17	1,17		
Deputy Manager's Office for Urban Planning (5003)	88.140,25	0,05		
Manager's Office for District 01 Ciutat Vella (6001)			285.079,15	
Manager's Office for District 02 Eixample (6002)			206.783,48	
Manager's Office for District 03 Sants-Monjuïc (6003)			337.676,64	
Manager's Office for District 04 Les Corts (6004)			170.766,72	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			167.219,38	
Manager's Office for District 06 Gràcia (6006)			134.326,32	
Manager's Office for District 07 Horta-Guinardó (6007)			46.857,44	
Manager's Office for District 08 Nou Barris (6008)			65.404,69	
Manager's Office for District 09 Sant Andreu (6009)			195.420,79	
Manager's Office for District 10 Sant Martí (6010)			200.299,31	
Subsidiary implementation file (011802)	614.218,19	0,38		
Deputy Manager's Office for Urban Planning (5003)	88.140,25	0,05		
Manager's Office for District 01 Ciutat Vella (6001)			199.807,61	
Manager's Office for District 02 Eixample (6002)			80.711,75	
Manager's Office for District 04 Les Corts (6004)			12.874,99	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			67.334,08	
Manager's Office for District 06 Gràcia (6006)			35.789,29	



## URBAN PLANNING (01)

### ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Manager's Office for District 07 Horta-Guinardó (6007)			15.571,01	
Manager's Office for District 08 Nou Barris (6008)			37.413,64	
Manager's Office for District 09 Sant Andreu (6009)			66.352,26	
Manager's Office for District 10 Sant Martí (6010)			10.223,31	
Urban planning files and reports (011801)	1.930.735,04	1,19		
Deputy Manager's Office for Urban Planning (5003)	88.140,25	0,05		
Manager's Office for District 01 Ciutat Vella (6001)			252.697,09	
Manager's Office for District 02 Eixample (6002)			908.386,91	
Manager's Office for District 03 Sants-Monjuïc (6003)			4.279,48	
Manager's Office for District 04 Les Corts (6004)			30.484,56	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			27.315,57	
Manager's Office for District 06 Gràcia (6006)			151.161,05	
Manager's Office for District 08 Nou Barris (6008)			40.004,12	
Manager's Office for District 09 Sant Andreu (6009)			404.218,44	
Manager's Office for District 10 Sant Martí (6010)			24.047,56	
Urban planning inspection (0105)	3.646.493,59	2,25		
Inspections and monitoring (010502)	1.823.246,79	1,13		
Deputy Manager's Office for Urban Planning (5003)	1.823.246,79	1,13		
Planning discipline records (010501)	1.823.246,79	1,13		
Deputy Manager's Office for Urban Planning (5003)	1.823.246,79	1,13		
Urban planning licenses (0103)	1.585.832,17	0,98		
Assistance and orientation for activity-based projects (010305)	226.547,45	0,14		
Deputy Manager's Office for Urban Planning (5003)	226.547,45	0,14		
Assistance and orientation for private works projects (010301)	226.547,45	0,14		
Deputy Manager's Office for Urban Planning (5003)	226.547,45	0,14		
Licenses and certifications related to registry operations (010304)	226.547,45	0,14		
Deputy Manager's Office for Urban Planning (5003)	226.547,45	0,14		
Preliminary reports to the presentation of works dossiers (010302)	226.547,45	0,14		
Deputy Manager's Office for Urban Planning (5003)	226.547,45	0,14		
Preliminary reports to the request of activity dossiers (010306)	226.547,45	0,14		
Deputy Manager's Office for Urban Planning (5003)	226.547,45	0,14		
Processing operations dossiers (010307)	226.547,45	0,14		
Deputy Manager's Office for Urban Planning (5003)	226.547,45	0,14		



## URBAN PLANNING (01)

### ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Processing works dossiers (010303)	226.547,45	0,14		
Deputy Manager's Office for Urban Planning (5003)	226.547,45	0,14		
Urban planning management (0102)	5.450.033,19	3,36		
Administrative launches (010205)	38.255,28	0,02		
Deputy Manager's Office for Urban Planning (5003)	38.255,28	0,02		
Compulsory purchases (010201)	2.421.285,12	1,49		
Deputy Manager's Office for Urban Planning (5003)	38.255,28	0,02		
Municipal Institute of Urban Planning (IMU) (5404)	2.383.029,84	1,47		
Economic studies and assessments (010204)	38.255,28	0,02		
Deputy Manager's Office for Urban Planning (5003)	38.255,28	0,02		
Mandatory and elective reports (010203)	38.255,28	0,02		
Deputy Manager's Office for Urban Planning (5003)	38.255,28	0,02		
Reparcelling (projects and others) (010202)	1.096.108,37	0,68		
Deputy Manager's Office for Urban Planning (5003)	38.255,28	0,02		
Municipal Institute of Urban Planning (IMU) (5404)	1.057.853,09	0,65		
Road concessions (010206)	38.255,28	0,02		
Deputy Manager's Office for Urban Planning (5003)	38.255,28	0,02		
Urbanisation and demolition (010207)	1.779.618,60	1,10		
Deputy Manager's Office for Urban Planning (5003)	38.255,28	0,02		
Municipal Institute of Urban Planning (IMU) (5404)	1.741.363,32	1,07		

# 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
<b>Animals (0203)</b>	3.515.847,49	2,17	
Animal welfare and protection: Barcelona Pet Refuge Shelter (CAACB) (020302)	2.023.757,40	1,25	57,56%
Bee hives on public roads (020306)	125.656,64	0,08	3,57%
Cat colonies in public areas (020307)	338.643,70	0,21	9,63%
Deceased animal collection (020301)	324.490,32	0,20	9,23%
Maintenance and cleaning of recreational areas for dogs (020309)	76.149,33	0,05	2,17%
Pigeon population monitoring (020304)	398.702,09	0,25	11,34%
Police interventions according to the Protection, Ownership and Sale of Animals Byelaw (OPTVA) (020308)	76.149,33	0,05	2,17%
Urban wildlife collection (020303)	76.149,33	0,05	2,17%
Wild boars on public roads (020305)	76.149,33	0,05	2,17%
<b>Biodiversity (0215)</b>	609.253,82	0,38	
Amphibious creatures protection program (021501)	609.253,82	0,38	100,00%
<b>City trees (0214)</b>	10.489.705,15	6,47	
Managing Road-Lining Trees (021401)	10.489.705,15	6,47	100,00%
<b>Cleaning public areas (0202)</b>	187.557.260,84	115,75	
Cleaning the public roads and public areas (020201)	182.044.947,39	112,35	97,06%
Graffiti removal (020202)	5.512.313,45	3,40	2,94%
<b>Collection and waste management (0201)</b>	116.014.894,40	71,60	
Commercial waste (020103)	16.900.455,29	10,43	14,57%
Domestic waste collection (020105)	66.903.269,46	41,29	57,67%
Furniture and junk collection (020104)	12.807.828,38	7,90	11,04%
Green points for waste treatment and selection (TERSA) (020101)	5.035.677,71	3,11	4,34%
Municipal market waste (020102)	7.549.131,19	4,66	6,51%
Pneumatic collection (020106)	6.818.532,37	4,21	5,88%
<b>Environmental protection (0211)</b>	3.424.465,76	2,11	
Hunting, fishing and flora (021103)	53.820,67	0,03	1,57%
Management and conservation of forest areas (021106)	331.885,49	0,20	9,69%
Other environmental initiatives (021104)	682.139,11	0,42	19,92%
Roadblocks and forest tours (021107)	121.077,13	0,07	3,54%
Surveillance and incidents in woodland areas (021101)	1.409.951,72	0,87	41,17%
Surveillance and incidents on beaches (021105)	682.114,29	0,42	19,92%
Waste and spillages (021102)	143.477,35	0,09	4,19%
<b>Environmental quality (0207)</b>	2.884.133,65	1,78	

## ENVIRONMENT AND URBAN SERVICES (02)

### ACTIVITY INDICATORS BY INHABITANT

Activity / Task	City cost	City inhabitant cost	Weight Task vs Activity
Atmospheric pollution incidents (020701)	152.219,78	0,09	5,28%
Environmental licenses (020707)	216.395,87	0,13	7,50%
Management of the monitoring devices network (020706)	719.346,26	0,44	24,94%
Measures to reduce air pollution (020702)	171.472,61	0,11	5,95%
Monitoring and vigilance regarding noise awareness (020703)	719.346,26	0,44	24,94%
Noise awareness campaigns (020704)	719.346,26	0,44	24,94%
Technical support and advice (020705)	186.006,61	0,11	6,45%
<b>Initiatives (0210)</b>	<b>19.550.411,21</b>	<b>12,07</b>	
Fibre optic canalisation (021004)	488.779,20	0,30	2,50%
Fountains (021001)	9.716.110,41	6,00	49,70%
Hydrological warning: System for El Besòs River Park (021002)	364.818,05	0,23	1,87%
Management and maintenance of the coastline (021003)	8.980.703,56	5,54	45,94%
<b>Machinery and vehicles (0217)</b>	<b>4.392.287,35</b>	<b>2,71</b>	
Machinery and vehicles (021701)	4.392.287,35	2,71	100,00%
<b>Maintenance and refurbishment of urban furniture (0212)</b>	<b>5.457.102,46</b>	<b>3,37</b>	
Areas for senior citizens and gymnastics. (021203)	927.276,63	0,57	16,99%
Children's games (021202)	3.623.074,41	2,24	66,39%
Urban furniture (021201)	906.751,42	0,56	16,62%
<b>Management of green areas (0213)</b>	<b>49.974.975,95</b>	<b>30,84</b>	
Maintenance of green urban spaces (021301)	46.449.170,45	28,67	92,94%
Planters (021302)	3.525.805,50	2,18	7,06%
<b>Management of the urban allotment programme (0204)</b>	<b>396.038,61</b>	<b>0,24</b>	
Management of the urban allotment programme (020401)	396.038,61	0,24	100,00%
<b>Networks (0209)</b>	<b>23.658.908,03</b>	<b>14,60</b>	
Groundwater network (020902)	1.341.094,82	0,83	5,67%
Irrigation network (020903)	1.526.805,85	0,94	6,45%
Pneumatic waste collection network (020904)	175.489,82	0,11	0,74%
Urban drainage network (020901)	20.615.517,55	12,72	87,14%
<b>Operation and maintenance of public street lighting (0208)</b>	<b>39.265.469,88</b>	<b>24,23</b>	
Festival and civil acts (020801)	1.646.965,58	1,02	4,19%
Public and ornamental street lighting (020802)	37.618.504,31	23,22	95,81%
<b>Reports and statements (0219)</b>	<b>151.874,16</b>	<b>0,09</b>	
Reports and statements (021901)	151.874,16	0,09	100,00%

## ENVIRONMENT AND URBAN SERVICES (02)

### ACTIVITY INDICATORS BY INHABITANT

Activity / Task	City cost	City inhabitant cost	Weight Task vs Activity
<b>Schools Agenda 21 (0206)</b>	481.528,59	0,30	
Programmes and activities for school children (020602)	288.776,82	0,18	59,97%
School Agenda 21 support (020603)	21.006,80	0,01	4,36%
Subsidies (020601)	171.744,97	0,11	35,67%
<b>Specialist services (0216)</b>	3.140.088,62	1,94	
Surveillance team (021602)	3.140.088,62	1,94	100,00%

## ENVIRONMENT AND URBAN SERVICES (02)

### ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
<b>Animals (0203)</b>	3.515.847,49	2,17		
Animal welfare and protection: Barcelona Pet Refuge Shelter (CAACB) (020302)	2.023.757,40	1,25		
Deputy Manager's Office for Environment and Urban Services (5001)	2.015.315,02	1,24		
Manager's Office for Urban Ecology (5000)	8.442,38	0,01		
Bee hives on public roads (020306)	125.656,64	0,08		
Deputy Manager's Office for Environment and Urban Services (5001)	121.728,32	0,08		
Manager's Office for Urban Ecology (5000)	3.928,33	0,00		
Cat colonies in public areas (020307)	338.643,70	0,21		
Deputy Manager's Office for Environment and Urban Services (5001)	334.715,37	0,21		
Manager's Office for Urban Ecology (5000)	3.928,33	0,00		
Deceased animal collection (020301)	324.490,32	0,20		
Deputy Manager's Office for Environment and Urban Services (5001)	320.562,00	0,20		
Manager's Office for Urban Ecology (5000)	3.928,33	0,00		
Maintenance and cleaning of recreational areas for dogs (020309)	76.149,33	0,05		
Deputy Manager's Office for Environment and Urban Services (5001)	72.221,01	0,04		
Manager's Office for Urban Ecology (5000)	3.928,33	0,00		
Pigeon population monitoring (020304)	398.702,09	0,25		
Deputy Manager's Office for Environment and Urban Services (5001)	394.773,77	0,24		
Manager's Office for Urban Ecology (5000)	3.928,33	0,00		
Police interventions according to the Protection, Ownership and Sale of Animals Byelaw (OPTVA) (020308)	76.149,33	0,05		
Deputy Manager's Office for Environment and Urban Services (5001)	72.221,01	0,04		
Manager's Office for Urban Ecology (5000)	3.928,33	0,00		
Urban wildlife collection (020303)	76.149,33	0,05		
Deputy Manager's Office for Environment and Urban Services (5001)	72.221,01	0,04		
Manager's Office for Urban Ecology (5000)	3.928,33	0,00		
Wild boars on public roads (020305)	76.149,33	0,05		
Deputy Manager's Office for Environment and Urban Services (5001)	72.221,01	0,04		
Manager's Office for Urban Ecology (5000)	3.928,33	0,00		
<b>Biodiversity (0215)</b>	609.253,82	0,38		
Amphibious creatures protection program (021501)	609.253,82	0,38		
Manager's Office for Urban Ecology (5000)	757,61	0,00		
Municipal Institute of Parks and Gardens (IMPJ) (5401)	608.496,21	0,38		
<b>City trees (0214)</b>	10.489.705,15	6,47		

## ENVIRONMENT AND URBAN SERVICES (02)

### ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Managing Road-Lining Trees (021401)	10.489.705,15	6,47		
Municipal Institute of Parks and Gardens (IMPJ) (5401)	10.489.705,15	6,47		
Cleaning public areas (0202)	187.557.260,84	115,75		
Cleaning the public roads and public areas (020201)	182.044.947,39	112,35		
Deputy Manager's Office for Environment and Urban Services (5001)	181.397.197,20	111,95		
Manager's Office for District 01 Ciutat Vella (6001)			66.100,53	
Manager's Office for District 02 Eixample (6002)			116.759,41	
Manager's Office for District 03 Sants-Monjuïc (6003)			17.049,74	
Manager's Office for District 04 Les Corts (6004)			5.391,09	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			142.669,34	
Manager's Office for District 06 Gràcia (6006)			1.007,94	
Manager's Office for District 07 Horta-Guinardó (6007)			34.097,02	
Manager's Office for District 08 Nou Barris (6008)			13.499,97	
Manager's Office for District 09 Sant Andreu (6009)			14.467,39	
Municipal Institute of Parks and Gardens (IMPJ) (5401)	236.707,75	0,15		
Graffiti removal (020202)	5.512.313,45	3,40		
Deputy Manager's Office for Environment and Urban Services (5001)	5.039.741,05	3,11		
Manager's Office for District 03 Sants-Monjuïc (6003)			9.873,59	
Manager's Office for District 07 Horta-Guinardó (6007)			17.627,96	
Manager's Office for District 08 Nou Barris (6008)			6.545,06	
Manager's Office for District 09 Sant Andreu (6009)			14.467,39	
Municipal Institute of Parks and Gardens (IMPJ) (5401)	424.058,40	0,26		
Collection and waste management (0201)	116.014.894,40	71,60		
Commercial waste (020103)	16.900.455,29	10,43		
Deputy Manager's Office for Environment and Urban Services (5001)	16.825.699,30	10,38		
Manager's Office for Urban Ecology (5000)	750,24	0,00		
Municipal Institute of Parks and Gardens (IMPJ) (5401)	74.005,75	0,05		
Domestic waste collection (020105)	66.903.269,46	41,29		
Deputy Manager's Office for Environment and Urban Services (5001)	66.828.513,47	41,24		
Manager's Office for Urban Ecology (5000)	750,24	0,00		
Municipal Institute of Parks and Gardens (IMPJ) (5401)	74.005,75	0,05		
Furniture and junk collection (020104)	12.807.828,38	7,90		
Deputy Manager's Office for Environment and Urban Services (5001)	12.733.072,39	7,86		

## ENVIRONMENT AND URBAN SERVICES (02)

### ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant	City cost	District cost	District inhabitant cost
Manager's Office for Urban Ecology (5000)	750,24		0,00		
Municipal Institute of Parks and Gardens (IMPJ) (5401)	74.005,75		0,05		
Green points for waste treatment and selection (TERSA) (020101)	5.035.677,71		3,11		
Deputy Manager's Office for Environment and Urban Services (5001)	4.960.921,72		3,06		
Manager's Office for Urban Ecology (5000)	750,24		0,00		
Municipal Institute of Parks and Gardens (IMPJ) (5401)	74.005,75		0,05		
Municipal market waste (020102)	7.549.131,19		4,66		
Barcelona Municipal Markets Institute (IMMB) (7201)	3.328.807,84		2,05		
Deputy Manager's Office for Environment and Urban Services (5001)	4.145.567,36		2,56		
Manager's Office for Urban Ecology (5000)	750,24		0,00		
Municipal Institute of Parks and Gardens (IMPJ) (5401)	74.005,75		0,05		
Pneumatic collection (020106)	6.818.532,37		4,21		
Deputy Manager's Office for Environment and Urban Services (5001)	6.743.776,38		4,16		
Manager's Office for Urban Ecology (5000)	750,24		0,00		
Municipal Institute of Parks and Gardens (IMPJ) (5401)	74.005,75		0,05		
<b>Environmental protection (0211)</b>	<b>3.424.465,76</b>		<b>2,11</b>		
Hunting, fishing and flora (021103)	53.820,67		0,03		
Manager's Office for Security and Prevention (4000)	307,00		0,00		
Manager's Office for District 04 Les Corts (6004)				159,63	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)				1.054,31	
Manager's Office for District 07 Horta-Guinardó (6007)				1.263,32	
Manager's Office for District 08 Nou Barris (6008)				9.289,80	
Manager's Office for District 09 Sant Andreu (6009)				315,05	
Manager's Office for Urban Ecology (5000)	41.431,55		0,03		
Management and conservation of forest areas (021106)	331.885,49		0,20		
Manager's Office for District 04 Les Corts (6004)				159,63	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)				279.132,16	
Manager's Office for District 07 Horta-Guinardó (6007)				1.263,32	
Manager's Office for District 08 Nou Barris (6008)				9.583,77	
Manager's Office for District 09 Sant Andreu (6009)				315,05	
Manager's Office for Urban Ecology (5000)	41.431,55		0,03		
Other environmental initiatives (021104)	682.139,11		0,42		
Deputy Manager's Office for Environment and Urban Services (5001)	93.639,74		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
Manager's Office for Security and Prevention (4000)	52.208,58	0,03		
Manager's Office for District 01 Ciutat Vella (6001)			54.447,34	
Manager's Office for District 02 Eixample (6002)			44.878,47	
Manager's Office for District 04 Les Corts (6004)			7.322,66	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			68.428,76	
Manager's Office for District 06 Gràcia (6006)			15.829,86	
Manager's Office for District 07 Horta-Guinardó (6007)			11.154,92	
Manager's Office for District 08 Nou Barris (6008)			275.721,27	
Manager's Office for District 09 Sant Andreu (6009)			315,05	
Manager's Office for District 10 Sant Martí (6010)			16.760,91	
Manager's Office for Urban Ecology (5000)	41.431,55	0,03		
Roadblocks and forest tours (021107)	121.077,13	0,07		
Manager's Office for Security and Prevention (4000)	67.563,46	0,04		
Manager's Office for District 04 Les Corts (6004)			159,63	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			1.054,31	
Manager's Office for District 07 Horta-Guinardó (6007)			1.263,32	
Manager's Office for District 08 Nou Barris (6008)			9.289,80	
Manager's Office for District 09 Sant Andreu (6009)			315,05	
Manager's Office for Urban Ecology (5000)	41.431,55	0,03		
Surveillance and incidents in woodland areas (021101)	1.409.951,72	0,87		
Manager's Office for Security and Prevention (4000)	1.356.438,05	0,84		
Manager's Office for District 04 Les Corts (6004)			159,63	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			1.054,31	
Manager's Office for District 07 Horta-Guinardó (6007)			1.263,32	
Manager's Office for District 08 Nou Barris (6008)			9.289,80	
Manager's Office for District 09 Sant Andreu (6009)			315,05	
Manager's Office for Urban Ecology (5000)	41.431,55	0,03		
Surveillance and incidents on beaches (021105)	682.114,29	0,42		
Manager's Office for Security and Prevention (4000)	628.600,62	0,39		
Manager's Office for District 04 Les Corts (6004)			159,63	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			1.054,31	
Manager's Office for District 07 Horta-Guinardó (6007)			1.263,32	
Manager's Office for District 08 Nou Barris (6008)			9.289,80	

## ENVIRONMENT AND URBAN SERVICES (02)

### ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Manager's Office for District 09 Sant Andreu (6009)			315,05	
Manager's Office for Urban Ecology (5000)	41.431,55	0,03		
Waste and spillages (021102)	143.477,35	0,09		
Deputy Manager's Office for Environment and Urban Services (5001)	8.796,84	0,01		
Manager's Office for Security and Prevention (4000)	62.955,01	0,04		
Manager's Office for District 01 Ciutat Vella (6001)			4.772,96	
Manager's Office for District 04 Les Corts (6004)			159,63	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			13.892,18	
Manager's Office for District 07 Horta-Guinardó (6007)			1.263,32	
Manager's Office for District 08 Nou Barris (6008)			9.890,81	
Manager's Office for District 09 Sant Andreu (6009)			315,05	
Manager's Office for Urban Ecology (5000)	41.431,55	0,03		
<b>Environmental quality (0207)</b>	<b>2.884.133,65</b>	<b>1,78</b>		
Atmospheric pollution incidents (020701)	152.219,78	0,09		
Deputy Manager's Office for Environment and Urban Services (5001)	112.059,93	0,07		
Manager's Office for Urban Ecology (5000)	40.159,86	0,02		
Environmental licenses (020707)	216.395,87	0,13		
Deputy Manager's Office for Environment and Urban Services (5001)	112.059,93	0,07		
Manager's Office for Urban Ecology (5000)	40.159,86	0,02		
Municipal Institute of Parks and Gardens (IMPJ) (5401)	64.176,09	0,04		
Management of the monitoring devices network (020706)	719.346,26	0,44		
Deputy Manager's Office for Environment and Urban Services (5001)	679.186,40	0,42		
Manager's Office for Urban Ecology (5000)	40.159,86	0,02		
Measures to reduce air pollution (020702)	171.472,61	0,11		
Deputy Manager's Office for Environment and Urban Services (5001)	112.059,93	0,07		
Manager's Office for Urban Ecology (5000)	40.159,86	0,02		
Municipal Institute of Parks and Gardens (IMPJ) (5401)	19.252,83	0,01		
Monitoring and vigilance regarding noise awareness (020703)	719.346,26	0,44		
Deputy Manager's Office for Environment and Urban Services (5001)	679.186,40	0,42		
Manager's Office for Urban Ecology (5000)	40.159,86	0,02		
Noise awareness campaigns (020704)	719.346,26	0,44		
Deputy Manager's Office for Environment and Urban Services (5001)	679.186,40	0,42		
Manager's Office for Urban Ecology (5000)	40.159,86	0,02		

## ENVIRONMENT AND URBAN SERVICES (02)

### ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Technical support and advice (020705)	186.006,61	0,11		
Deputy Manager's Office for Environment and Urban Services (5001)	145.846,75	0,09		
Manager's Office for Urban Ecology (5000)	40.159,86	0,02		
<b>Initiatives (0210)</b>	<b>19.550.411,21</b>	<b>12,07</b>		
Fibre optic canalisation (021004)	488.779,20	0,30		
Barcelona Water-Cycle (BCASA) (5505)	488.779,20	0,30		
Fountains (021001)	9.716.110,41	6,00		
Barcelona Water-Cycle (BCASA) (5505)	623.301,57	0,38		
Deputy Manager's Office for Environment and Urban Services (5001)	9.092.808,83	5,61		
Hydrological warning: System for El Besòs River Park (021002)	364.818,05	0,23		
Barcelona Water-Cycle (BCASA) (5505)	364.818,05	0,23		
Management and maintenance of the coastline (021003)	8.980.703,56	5,54		
Barcelona Water-Cycle (BCASA) (5505)	158.408,18	0,10		
Deputy Manager's Office for Environment and Urban Services (5001)	2.817.424,41	1,74		
Manager's Office for Urban Ecology (5000)	1.958.946,03	1,21		
Municipal Institute of Parks and Gardens (IMPJ) (5401)	4.045.924,94	2,50		
<b>Machinery and vehicles (0217)</b>	<b>4.392.287,35</b>	<b>2,71</b>		
Machinery and vehicles (021701)	4.392.287,35	2,71		
Municipal Institute of Parks and Gardens (IMPJ) (5401)	4.392.287,35	2,71		
<b>Maintenance and refurbishment of urban furniture (0212)</b>	<b>5.457.102,46</b>	<b>3,37</b>		
Areas for senior citizens and gymnastics. (021203)	927.276,63	0,57		
Municipal Institute of Parks and Gardens (IMPJ) (5401)	927.276,63	0,57		
Children's games (021202)	3.623.074,41	2,24		
Municipal Institute of Parks and Gardens (IMPJ) (5401)	3.623.074,41	2,24		
Urban furniture (021201)	906.751,42	0,56		
Municipal Institute of Parks and Gardens (IMPJ) (5401)	906.751,42	0,56		
<b>Management of green areas (0213)</b>	<b>49.974.975,95</b>	<b>30,84</b>		
Maintenance of green urban spaces (021301)	46.449.170,45	28,67		
Deputy Manager's Office for Environment and Urban Services (5001)	13.218.325,47	8,16		
Manager's Office for Urban Ecology (5000)	236.294,04	0,15		
Municipal Institute of Parks and Gardens (IMPJ) (5401)	32.994.550,93	20,36		
Planters (021302)	3.525.805,50	2,18		
Manager's Office for Urban Ecology (5000)	236.294,04	0,15		

## 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)	3.289.511,46	2,03		
Management of the urban allotment programme (0204)	396.038,61	0,24		
Management of the urban allotment programme (020401)	396.038,61	0,24		
Municipal Institute of Parks and Gardens (IMPJ) (5401)	396.038,61	0,24		
Networks (0209)	23.658.908,03	14,60		
Groundwater network (020902)	1.341.094,82	0,83		
Barcelona Water-Cycle (BCASA) (5505)	1.243.070,86	0,77		
Municipal Institute of Parks and Gardens (IMPJ) (5401)	98.023,96	0,06		
Irrigation network (020903)	1.526.805,85	0,94		
Barcelona Water-Cycle (BCASA) (5505)	230.916,62	0,14		
Manager's Office for Urban Ecology (5000)	1.197.865,27	0,74		
Municipal Institute of Parks and Gardens (IMPJ) (5401)	98.023,96	0,06		
Pneumatic waste collection network (020904)	175.489,82	0,11		
Barcelona Water-Cycle (BCASA) (5505)	77.465,86	0,05		
Municipal Institute of Parks and Gardens (IMPJ) (5401)	98.023,96	0,06		
Urban drainage network (020901)	20.615.517,55	12,72		
Barcelona Water-Cycle (BCASA) (5505)	4.633.872,46	2,86		
Deputy Manager's Office for Environment and Urban Services (5001)	15.883.621,13	9,80		
Municipal Institute of Parks and Gardens (IMPJ) (5401)	98.023,96	0,06		
Operation and maintenance of public street lighting (0208)	39.265.469,88	24,23		
Festival and civil acts (020801)	1.646.965,58	1,02		
Deputy Manager's Office for Environment and Urban Services (5001)	1.228.565,73	0,76		
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			725,26	
Manager's Office for Urban Ecology (5000)	277,79	0,00		
Municipal Institute of Parks and Gardens (IMPJ) (5401)	417.396,80	0,26		
Public and ornamental street lighting (020802)	37.618.504,31	23,22		
Deputy Manager's Office for Environment and Urban Services (5001)	20.911.043,22	12,91		
Manager's Office for District 01 Ciutat Vella (6001)			1.358.671,63	
Manager's Office for District 02 Eixample (6002)			1.766.758,75	
Manager's Office for District 03 Sants-Monjuïc (6003)			1.377.578,31	
Manager's Office for District 04 Les Corts (6004)			1.168.086,91	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			1.746.369,54	
Manager's Office for District 06 Gràcia (6006)			1.530.801,54	

## ENVIRONMENT AND URBAN SERVICES (02)

### ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Manager's Office for District 07 Horta-Guinardó (6007)			2.732.286,66	
Manager's Office for District 08 Nou Barris (6008)			1.334.207,91	
Manager's Office for District 09 Sant Andreu (6009)			1.043.379,02	
Manager's Office for District 10 Sant Martí (6010)			2.649.043,03	
Manager's Office for Urban Ecology (5000)	277,79	0,00		
<b>Reports and statements (0219)</b>	151.874,16	0,09		
Reports and statements (021901)	151.874,16	0,09		
Deputy Manager's Office for Environment and Urban Services (5001)	151.874,16	0,09		
<b>Schools Agenda 21 (0206)</b>	481.528,59	0,30		
Programmes and activities for school children (020602)	288.776,82	0,18		
Manager's Office for Urban Ecology (5000)	7.849,64	0,00		
Municipal Institute of Parks and Gardens (IMPJ) (5401)	280.927,19	0,17		
School Agenda 21 support (020603)	21.006,80	0,01		
Manager's Office for Urban Ecology (5000)	7.849,64	0,00		
Municipal Institute of Parks and Gardens (IMPJ) (5401)	13.157,17	0,01		
Subsidies (020601)	171.744,97	0,11		
Manager's Office for Urban Ecology (5000)	171.744,97	0,11		
<b>Specialist services (0216)</b>	3.140.088,62	1,94		
Surveillance team (021602)	3.140.088,62	1,94		
Municipal Institute of Parks and Gardens (IMPJ) (5401)	3.140.088,62	1,94		

# SOCIAL RIGHTS (03)

## SOCIAL RIGHTS (03)

### ACTIVITY INDICATORS BY INHABITANT

Activity / Task	City cost	City inhabitant cost	Weight Task vs Activity
<b>Adolescence/Early adulthood (0308)</b>	19.524.206,68	12,05	
Activities and coordination of youth centres and youth information points (PIJ) (030808)	6.593.285,75	4,07	33,77%
Information services and resources for organisations (030803)	409.005,66	0,25	2,09%
Night-time study rooms (030805)	633.137,70	0,39	3,24%
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	2.698.845,92	1,67	13,82%
Promoting young people (030809)	5.839.571,62	3,60	29,91%
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	1.348.219,48	0,83	6,91%
Strategic planning and evaluation of programmes (030807)	312.067,86	0,19	1,60%
Support for alternative leisure and culture and youth creation culture (030806)	323.522,69	0,20	1,66%
Youth employment and job placement programmes (030804)	1.366.549,99	0,84	7,00%
<b>Assistance for individuals and families (0313)</b>	162.615.872,97	100,36	
Basic social care services for individuals and families (031301)	1.791.660,68	1,11	1,10%
Economic provisions (031303)	39.634.565,37	24,46	24,37%
Home Care Service (SAD) (031302)	101.765.875,26	62,81	62,58%
Prevention services for social exclusion (031305)	2.199.170,27	1,36	1,35%
Services for covering basic needs (031304)	14.228.421,35	8,78	8,75%
Social action and social integration programmes (031306)	2.996.180,05	1,85	1,84%
<b>Assistance for organisations (0314)</b>	4.508.520,36	2,78	
Group and community-based prevention services (031401)	3.794.484,95	2,34	84,16%
Support services for groups (031402)	483.999,81	0,30	10,74%
Support services for various groups using the resources of the community environment (031403)	230.035,60	0,14	5,10%
<b>Assistance for vulnerable people (0301)</b>	44.889.509,52	27,70	
Coverage of food requirements (030105)	14.270.258,07	8,81	31,79%
Coverage of hygiene requirements (030106)	516.248,67	0,32	1,15%
Daycare (030104)	3.502.746,57	2,16	7,80%
Evictions warehouse (030107)	2.657.718,88	1,64	5,92%
Inclusion housing with socio-educational support (030102)	603.056,16	0,37	1,34%
Municipal inclusion support projects (030110)	1.368.258,80	0,84	3,05%
Organisations for the social inclusion of the homeless (030109)	70.944,68	0,04	0,16%
Support for personal peremptory needs (030108)	228.150,81	0,14	0,51%
Support in gaining access to housing (030103)	7.679.206,16	4,74	17,11%
Temporary residential care (030101)	13.992.920,72	8,64	31,17%

## SOCIAL RIGHTS (03)

### ACTIVITY INDICATORS BY INHABITANT

Activity / Task	City cost	City inhabitant cost	Weight Task vs Activity
<b>Citizens' rights (0310)</b>	5.913.012,08	3,65	
Assistance for mediation and consultation of rights (031002)	914.584,59	0,56	15,47%
International networks (031003)	217.514,56	0,13	3,68%
Local strategy for the Gypsy community (031005)	335.760,62	0,21	5,68%
Promoting education and awareness about citizens' rights and duties (031004)	3.619.235,39	2,23	61,21%
Promoting religious freedom (031001)	825.916,93	0,51	13,97%
<b>Community action (0307)</b>	7.440.405,17	4,59	
Community action (030702)	4.007.205,72	2,47	53,86%
Community development plan (030701)	3.433.199,45	2,12	46,14%
<b>Elderly people (0303)</b>	48.231.358,25	29,77	
Activities and coordination of municipal senior citizen centres and areas (030301)	6.663.263,15	4,11	13,82%
Agreements (030310)	472.768,40	0,29	0,98%
Assistance for mistreated senior citizens (030313)	518.934,65	0,32	1,08%
Assisted-living housing (030304)	4.622.195,18	2,85	9,58%
Daycare for senior citizens (030302)	260.774,99	0,16	0,54%
Emergency care for senior citizens (030305)	7.990.150,57	4,93	16,57%
Live and coexist programme (030309)	230.646,68	0,14	0,48%
Organisations for the promotion of senior citizens (030316)	174.194,14	0,11	0,36%
Organisations providing care for senior citizens (030315)	221.359,22	0,14	0,46%
Promoting active ageing (030312)	175.189,17	0,11	0,36%
Promoting senior citizens (030314)	5.272.505,13	3,25	10,93%
Residential care for senior citizens (030303)	9.844.348,65	6,08	20,41%
Senior citizen's travel card ("Targeta rosa") (030311)	1.668.076,57	1,03	3,46%
Subsidised travel (030308)	608.970,04	0,38	1,26%
Telephone helpline (030307)	9.152.105,22	5,65	18,98%
Temporary stays in homes (030306)	355.876,49	0,22	0,74%
<b>Entities (0320)</b>	944.770,99	0,58	
Promotion of the activity for the operation of the entities (032001)	944.770,99	0,58	100,00%
<b>Family and children (0302)</b>	40.417.769,46	24,94	
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	8.949.868,16	5,52	22,14%
Activities and coordination of open centres (030202)	1.659.810,48	1,02	4,11%
Care Team for Infants and Adolescents (EAIA) (030201)	10.078.012,51	6,22	24,93%
Collaborative families (030203)	1.699.896,66	1,05	4,21%



## SOCIAL RIGHTS (03)

### ACTIVITY INDICATORS BY INHABITANT

Activity / Task	City cost	City inhabitant cost	Weight Task vs Activity
Holiday campaign (030205)	5.785.171,10	3,57	14,31%
Organisations for the promotion of children (030211)	366.022,83	0,23	0,91%
Organisations providing psychotherapy assistance to children at risk (030209)	1.724.993,73	1,06	4,27%
Organisations with open centres and day centres (030208)	3.568.171,30	2,20	8,83%
Organisations with projects to assist children at risk (030210)	1.877.870,10	1,16	4,65%
Promoting and getting involved with childhood (030207)	3.379.306,38	2,09	8,36%
Promoting childhood and adolescence (030206)	1.328.646,20	0,82	3,29%
<b>Multiculturalism and immigration (0306)</b>	<b>24.663.972,50</b>	<b>15,22</b>	
Antirumour strategy (030602)	190.697,83	0,12	0,77%
Assistance for Foreign Expatriates (030607)	6.877.509,02	4,24	27,88%
Assistance for refugees (030611)	6.690.470,91	4,13	27,13%
Immigration and education programme (030601)	429.180,57	0,26	1,74%
Immigration and participation programme (030608)	1.017.460,53	0,63	4,13%
Language courses (030609)	1.767.000,03	1,09	7,16%
Multicultural coexistence and awareness of migration programmes (030606)	2.186.323,33	1,35	8,86%
Reception plan (030603)	1.250.526,28	0,77	5,07%
Reunification programme: new families (030604)	1.451.475,04	0,90	5,89%
Settlement and housing reports (030605)	1.330.692,63	0,82	5,40%
Social advancement of immigration (030610)	1.472.636,33	0,91	5,97%
<b>People with disabilities: planning and evaluation services (0319)</b>	<b>1.393.537,77</b>	<b>0,86</b>	
Accessibility Plan (031901)	1.075.965,84	0,66	77,21%
Memories and Publications (031902)	317.571,93	0,20	22,79%
<b>People with disabilities: service to support to lead an independent life (0316)</b>	<b>4.767.126,96</b>	<b>2,94</b>	
Assistance in early care (031602)	1.651.611,05	1,02	34,65%
Personal assistant (031601)	2.418.058,32	1,49	50,72%
Residential care (031603)	697.457,59	0,43	14,63%
<b>People with disabilities: specialised care and counselling services (0315)</b>	<b>1.742.477,63</b>	<b>1,08</b>	
Enquiry management (031502)	129.556,03	0,08	7,44%
Job placement (031503)	1.481.204,52	0,91	85,01%
Management of transport cards and parking (031501)	131.717,08	0,08	7,56%
<b>People with disabilities: support services (0317)</b>	<b>8.483.208,31</b>	<b>5,24</b>	
Accessibility services (031703)	1.286.238,87	0,79	15,16%
Promotion services (031701)	3.108.280,40	1,92	36,64%

## SOCIAL RIGHTS (03)

### ACTIVITY INDICATORS BY INHABITANT

Activity / Task	City cost	City inhabitant cost	Weight Task vs Activity
Specialist transport (031704)	4.088.689,04	2,52	48,20%
<b>Public health (0311)</b>	<b>28.836.928,26</b>	<b>17,80</b>	
Care programme and prevention for drug-dependency (031101)	430.640,81	0,27	1,49%
Municipal Staff Health Care Provision (PAMEM) (031107)	1.652.331,52	1,02	5,73%
Promoting and taking care of health (031102)	388.944,76	0,24	1,35%
Promoting health (031106)	12.961.955,95	8,00	44,95%
Promoting health and disease prevention (031104)	1.567.400,82	0,97	5,44%
Public health protection programme (031103)	9.780.102,07	6,04	33,92%
Research, innovation and evaluation (031105)	2.055.552,34	1,27	7,13%
<b>Social emergencies (0304)</b>	<b>6.518.818,46</b>	<b>4,02</b>	
Social emergencies (030401)	6.518.818,46	4,02	100,00%
<b>Social interventions in public areas (0305)</b>	<b>8.540.152,29</b>	<b>5,27</b>	
Assistance and support for homeless people (030501)	3.985.419,07	2,46	46,67%
Conflict management (030503)	1.632.256,10	1,01	19,11%
Identification and intervention with foreign minors (030504)	791.886,51	0,49	9,27%
Office of the Irregular Settlement Plan (OPAI) (030505)	687.663,15	0,42	8,05%
Social assistance for the travelling community (030502)	1.442.927,47	0,89	16,90%
<b>Strategy and Innovation (0318)</b>	<b>57.367,20</b>	<b>0,04</b>	
Memories and Publications (031801)	57.367,20	0,04	100,00%
<b>Women (0312)</b>	<b>29.799.339,04</b>	<b>18,39</b>	
Care for women and children against gender violence (031204)	10.002.223,89	6,17	33,57%
Care services for gender violence (031202)	6.009.654,04	3,71	20,17%
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	3.099.552,17	1,91	10,40%
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	395.308,42	0,24	1,33%
Information, awareness and prevention campaigns (031201)	2.006.456,54	1,24	6,73%
Prevention services against gender violence (031203)	2.843.301,09	1,75	9,54%
Promoting equality between men and women (031205)	2.486.046,76	1,53	8,34%
Social advancement of women (031208)	2.482.541,03	1,53	8,33%
Strategic planning, studies and evaluation of programmes (031207)	474.255,10	0,29	1,59%

## SOCIAL RIGHTS (03)

### ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
<b>Adolescence/Early adulthood (0308)</b>	<b>19.524.206,68</b>	<b>12,05</b>		
Activities and coordination of youth centres and youth information points (PIJ) (030808)	6.593.285,75	4,07		
Manager's Office for District 01 Ciutat Vella (6001)			646.826,91	
Manager's Office for District 02 Eixample (6002)			66.215,34	
Manager's Office for District 03 Sants-Monjuïc (6003)			1.013.640,91	
Manager's Office for District 04 Les Corts (6004)			482.139,82	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			1.025.080,52	
Manager's Office for District 06 Gràcia (6006)			627.132,78	
Manager's Office for District 07 Horta-Guinardó (6007)			1.042.869,83	
Manager's Office for District 08 Nou Barris (6008)			125.575,90	
Manager's Office for District 09 Sant Andreu (6009)			149.885,08	
Manager's Office for District 10 Sant Martí (6010)			155.439,29	
Manager's Office for Social Rights (2000)	81.557,66	0,05		
Municipal Institute of Social Services (IMSS). (2201)	1.176.921,71	0,73		
<b>Information services and resources for organisations (030803)</b>	<b>409.005,66</b>	<b>0,25</b>		
Manager's Office for District 01 Ciutat Vella (6001)			19.035,15	
Manager's Office for District 03 Sants-Monjuïc (6003)			15.240,58	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			10.875,54	
Manager's Office for District 08 Nou Barris (6008)			3.628,10	
Manager's Office for District 09 Sant Andreu (6009)			7.670,70	
Manager's Office for Social Rights (2000)	352.156,42	0,22		
Municipal Institute of Social Services (IMSS). (2201)	399,16	0,00		
<b>Night-time study rooms (030805)</b>	<b>633.137,70</b>	<b>0,39</b>		
Manager's Office for District 01 Ciutat Vella (6001)			19.035,15	
Manager's Office for District 03 Sants-Monjuïc (6003)			15.240,58	
Manager's Office for District 04 Les Corts (6004)			290,30	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			10.875,54	
Manager's Office for District 07 Horta-Guinardó (6007)			12.404,14	
Manager's Office for District 08 Nou Barris (6008)			3.628,10	
Manager's Office for District 09 Sant Andreu (6009)			7.670,70	
Manager's Office for District 10 Sant Martí (6010)			7.126,29	
Manager's Office for Social Rights (2000)	556.467,73	0,34		
Municipal Institute of Social Services (IMSS). (2201)	399,16	0,00		

## SOCIAL RIGHTS (03)

### ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	2.698.845,92	1,67		
Manager's Office for District 01 Ciutat Vella (6001)			25.906,46	
Manager's Office for District 03 Sants-Monjuïc (6003)			15.290,78	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			10.875,54	
Manager's Office for District 07 Horta-Guinardó (6007)			12.404,14	
Manager's Office for District 08 Nou Barris (6008)			6.486,60	
Manager's Office for District 09 Sant Andreu (6009)			7.670,70	
Manager's Office for Social Rights (2000)	1.443.289,97	0,89		
Municipal Institute of Social Services (IMSS). (2201)	1.176.921,71	0,73		
Promoting young people (030809)	5.839.571,62	3,60		
Manager's Office for District 01 Ciutat Vella (6001)			46.093,66	
Manager's Office for District 02 Eixample (6002)			372.712,46	
Manager's Office for District 03 Sants-Monjuïc (6003)			179.780,28	
Manager's Office for District 04 Les Corts (6004)			105.720,04	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			116.467,53	
Manager's Office for District 06 Gràcia (6006)			196.140,60	
Manager's Office for District 07 Horta-Guinardó (6007)			316.561,38	
Manager's Office for District 08 Nou Barris (6008)			154.460,57	
Manager's Office for District 09 Sant Andreu (6009)			1.141.447,96	
Manager's Office for District 10 Sant Martí (6010)			192.918,31	
Manager's Office for Social Rights (2000)	1.683.801,27	1,04		
Municipal Institute of Social Services (IMSS). (2201)	1.333.467,56	0,82		
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	1.348.219,48	0,83		
Manager's Office for District 01 Ciutat Vella (6001)			19.035,15	
Manager's Office for District 03 Sants-Monjuïc (6003)			15.240,58	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			10.875,54	
Manager's Office for District 07 Horta-Guinardó (6007)			12.404,14	
Manager's Office for District 08 Nou Barris (6008)			20.091,42	
Manager's Office for District 09 Sant Andreu (6009)			7.670,70	
Manager's Office for Social Rights (2000)	85.980,23	0,05		
Municipal Institute of Social Services (IMSS). (2201)	1.176.921,71	0,73		
Strategic planning and evaluation of programmes (030807)	312.067,86	0,19		

## SOCIAL RIGHTS (03)

### ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Manager's Office for District 01 Ciutat Vella (6001)			19.035,15	
Manager's Office for District 03 Sants-Monjuïc (6003)			15.240,58	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			10.875,54	
Manager's Office for District 08 Nou Barris (6008)			3.628,10	
Manager's Office for District 09 Sant Andreu (6009)			7.670,70	
Manager's Office for Social Rights (2000)	98.672,77	0,06		
Municipal Institute of Social Services (IMSS). (2201)	156.945,01	0,10		
Support for alternative leisure and culture and youth creation culture (030806)	323.522,69	0,20		
Manager's Office for District 01 Ciutat Vella (6001)			19.035,15	
Manager's Office for District 03 Sants-Monjuïc (6003)			18.813,02	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			10.875,54	
Manager's Office for District 08 Nou Barris (6008)			3.628,10	
Manager's Office for District 09 Sant Andreu (6009)			7.670,70	
Manager's Office for Social Rights (2000)	263.101,01	0,16		
Municipal Institute of Social Services (IMSS). (2201)	399,16	0,00		
Youth employment and job placement programmes (030804)	1.366.549,99	0,84		
Manager's Office for District 01 Ciutat Vella (6001)			19.035,15	
Manager's Office for District 03 Sants-Monjuïc (6003)			15.240,58	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			10.875,54	
Manager's Office for District 08 Nou Barris (6008)			3.628,10	
Manager's Office for District 09 Sant Andreu (6009)			7.670,70	
Manager's Office for Social Rights (2000)	133.178,20	0,08		
Municipal Institute of Social Services (IMSS). (2201)	1.176.921,71	0,73		
Assistance for individuals and families (0313)	162.615.872,97	100,36		
Basic social care services for individuals and families (031301)	1.791.660,68	1,11		
Manager's Office for District 01 Ciutat Vella (6001)			62.595,17	
Manager's Office for District 02 Eixample (6002)			739,95	
Manager's Office for District 03 Sants-Monjuïc (6003)			1.168,42	
Manager's Office for District 08 Nou Barris (6008)			16,61	
Manager's Office for Social Rights (2000)	145.187,89	0,09		
Municipal Institute of Social Services (IMSS). (2201)	1.581.952,64	0,98		
Economic provisions (031303)	39.634.565,37	24,46		
Manager's Office for District 01 Ciutat Vella (6001)			62.595,17	

## SOCIAL RIGHTS (03)

### ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Manager's Office for District 02 Eixample (6002)			739,95	
Manager's Office for District 03 Sants-Monjuïc (6003)			1.168,42	
Manager's Office for District 08 Nou Barris (6008)			16,61	
Manager's Office for Social Rights (2000)	8.393.069,24	5,18		
Municipal Institute of Social Services (IMSS). (2201)	31.176.975,98	19,24		
Home Care Service (SAD) (031302)	101.765.875,26	62,81		
Manager's Office for District 01 Ciutat Vella (6001)			62.595,17	
Manager's Office for District 02 Eixample (6002)			739,95	
Manager's Office for District 03 Sants-Monjuïc (6003)			1.168,42	
Manager's Office for District 08 Nou Barris (6008)			16,61	
Manager's Office for Social Rights (2000)	145.187,89	0,09		
Municipal Institute of Social Services (IMSS). (2201)	101.556.167,22	62,68		
Prevention services for social exclusion (031305)	2.199.170,27	1,36		
Manager's Office for District 01 Ciutat Vella (6001)			62.595,17	
Manager's Office for District 02 Eixample (6002)			739,95	
Manager's Office for District 03 Sants-Monjuïc (6003)			1.168,42	
Manager's Office for District 08 Nou Barris (6008)			16,61	
Manager's Office for Social Rights (2000)	253.364,48	0,16		
Municipal Institute of Social Services (IMSS). (2201)	1.881.285,64	1,16		
Services for covering basic needs (031304)	14.228.421,35	8,78		
Manager's Office for District 01 Ciutat Vella (6001)			62.595,17	
Manager's Office for District 02 Eixample (6002)			739,95	
Manager's Office for District 03 Sants-Monjuïc (6003)			1.168,42	
Manager's Office for District 08 Nou Barris (6008)			16,61	
Manager's Office for Social Rights (2000)	145.455,54	0,09		
Municipal Institute of Social Services (IMSS). (2201)	14.018.445,66	8,65		
Social action and social integration programmes (031306)	2.996.180,05	1,85		
Manager's Office for District 01 Ciutat Vella (6001)			277.429,18	
Manager's Office for District 02 Eixample (6002)			739,95	
Manager's Office for District 03 Sants-Monjuïc (6003)			36.892,79	
Manager's Office for District 04 Les Corts (6004)			9.262,54	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			39.255,34	
Manager's Office for District 06 Gràcia (6006)			83.223,86	

## SOCIAL RIGHTS (03)

### ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Manager's Office for District 07 Horta-Guinardó (6007)			291.802,03	
Manager's Office for District 08 Nou Barris (6008)			15.094,99	
Manager's Office for District 09 Sant Andreu (6009)			5.031,98	
Manager's Office for District 10 Sant Martí (6010)			367.519,71	
Manager's Office for Social Rights (2000)	145.187,89	0,09		
Municipal Institute of Social Services (IMSS). (2201)	1.724.739,79	1,06		
<b>Assistance for organisations (0314)</b>	<b>4.508.520,36</b>	<b>2,78</b>		
Group and community-based prevention services (031401)	3.794.484,95	2,34		
Manager's Office for Social Rights (2000)	36.058,86	0,02		
Municipal Institute of Social Services (IMSS). (2201)	3.758.426,08	2,32		
Support services for groups (031402)	483.999,81	0,30		
Manager's Office for Social Rights (2000)	90.905,32	0,06		
Municipal Institute of Social Services (IMSS). (2201)	393.094,49	0,24		
Support services for various groups using the resources of the community environment (031403)	230.035,60	0,14		
Manager's Office for Social Rights (2000)	36.058,86	0,02		
Municipal Institute of Social Services (IMSS). (2201)	193.976,74	0,12		
<b>Assistance for vulnerable people (0301)</b>	<b>44.889.509,52</b>	<b>27,70</b>		
Coverage of food requirements (030105)	14.270.258,07	8,81		
Manager's Office for Social Rights (2000)	59.547,26	0,04		
Municipal Institute of Housing and Rehabilitation of Barcelona (IMHRB) (2401)	14,53	0,00		
Municipal Institute of Social Services (IMSS). (2201)	14.210.696,28	8,77		
Coverage of hygiene requirements (030106)	516.248,67	0,32		
Manager's Office for Social Rights (2000)	29.491,47	0,02		
Municipal Institute of Housing and Rehabilitation of Barcelona (IMHRB) (2401)	14,53	0,00		
Municipal Institute of Social Services (IMSS). (2201)	486.742,67	0,30		
Daycare (030104)	3.502.746,57	2,16		
Manager's Office for Social Rights (2000)	29.491,47	0,02		
Municipal Institute of Housing and Rehabilitation of Barcelona (IMHRB) (2401)	14,53	0,00		
Municipal Institute of Social Services (IMSS). (2201)	3.473.240,57	2,14		
Evictions warehouse (030107)	2.657.718,88	1,64		
Manager's Office for Social Rights (2000)	29.491,47	0,02		
Municipal Institute of Housing and Rehabilitation of Barcelona (IMHRB) (2401)	14,53	0,00		
Municipal Institute of Social Services (IMSS). (2201)	2.628.212,88	1,62		



## 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)	603.056,16	0,37		
Manager's Office for Social Rights (2000)	40.196,84	0,02		
Municipal Institute of Housing and Rehabilitation of Barcelona (IMHRB) (2401)	14,53	0,00		
Municipal Institute of Social Services (IMSS). (2201)	562.844,79	0,35		
Municipal inclusion support projects (030110)	1.368.258,80	0,84		
Manager's Office for Social Rights (2000)	1.325.350,71	0,82		
Municipal Institute of Housing and Rehabilitation of Barcelona (IMHRB) (2401)	14,53	0,00		
Municipal Institute of Social Services (IMSS). (2201)	42.893,56	0,03		
Organisations for the social inclusion of the homeless (030109)	70.944,68	0,04		
Manager's Office for Social Rights (2000)	29.491,47	0,02		
Municipal Institute of Housing and Rehabilitation of Barcelona (IMHRB) (2401)	14,53	0,00		
Municipal Institute of Social Services (IMSS). (2201)	41.438,68	0,03		
Support for personal peremptory needs (030108)	228.150,81	0,14		
Manager's Office for Social Rights (2000)	31.956,05	0,02		
Municipal Institute of Housing and Rehabilitation of Barcelona (IMHRB) (2401)	14,53	0,00		
Municipal Institute of Social Services (IMSS). (2201)	196.180,23	0,12		
Support in gaining access to housing (030103)	7.679.206,16	4,74		
Manager's Office for Social Rights (2000)	53.209,45	0,03		
Municipal Institute of Housing and Rehabilitation of Barcelona (IMHRB) (2401)	14,53	0,00		
Municipal Institute of Social Services (IMSS). (2201)	7.625.982,17	4,71		
Temporary residential care (030101)	13.992.920,72	8,64		
Manager's Office for Social Rights (2000)	314.056,99	0,19		
Municipal Institute of Housing and Rehabilitation of Barcelona (IMHRB) (2401)	14,53	0,00		
Municipal Institute of Social Services (IMSS). (2201)	13.678.849,19	8,44		
<b>Citizens' rights (0310)</b>	<b>5.913.012,08</b>	<b>3,65</b>		
Assistance for mediation and consultation of rights (031002)	914.584,59	0,56		
Manager's Office for Citizens' Rights, Participation and Transparency (2001)	914.584,59	0,56		
International networks (031003)	217.514,56	0,13		
Manager's Office for Citizens' Rights, Participation and Transparency (2001)	217.514,56	0,13		
Local strategy for the Gypsy community (031005)	335.760,62	0,21		
Manager's Office for Citizens' Rights, Participation and Transparency (2001)	335.760,62	0,21		
Promoting education and awareness about citizens' rights and duties (031004)	3.619.235,39	2,23		
Manager's Office for Citizens' Rights, Participation and Transparency (2001)	3.619.235,39	2,23		



## SOCIAL RIGHTS (03)

### ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant	City cost	District cost	District inhabitant cost
Promoting religious freedom (031001)	825.916,93		0,51		
Manager's Office for Citizens' Rights, Participation and Transparency (2001)	825.916,93		0,51		
Community action (0307)	7.440.405,17		4,59		
Community action (030702)	4.007.205,72		2,47		
Manager's Office for Citizens' Rights, Participation and Transparency (2001)	2.646.845,40		1,63		
Manager's Office for Social Rights (2000)	869,04		0,00		
Municipal Institute of Social Services (IMSS). (2201)	1.359.491,28		0,84		
Community development plan (030701)	3.433.199,45		2,12		
Manager's Office for Citizens' Rights, Participation and Transparency (2001)	3.275.784,56		2,02		
Manager's Office for Social Rights (2000)	869,04		0,00		
Municipal Institute of Social Services (IMSS). (2201)	156.545,84		0,10		
Elderly people (0303)	48.231.358,25		29,77		
Activities and coordination of municipal senior citizen centres and areas (030301)	6.663.263,15		4,11		
Manager's Office for District 01 Ciutat Vella (6001)				647.315,27	
Manager's Office for District 02 Eixample (6002)				1.273.906,39	
Manager's Office for District 03 Sants-Monjuïc (6003)				950.244,38	
Manager's Office for District 04 Les Corts (6004)				364.298,43	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)				817.109,11	
Manager's Office for District 06 Gràcia (6006)				180.989,32	
Manager's Office for District 07 Horta-Guinardó (6007)				799.705,23	
Manager's Office for District 08 Nou Barris (6008)				698.722,77	
Manager's Office for District 09 Sant Andreu (6009)				450.371,18	
Manager's Office for District 10 Sant Martí (6010)				363.626,30	
Manager's Office for Social Rights (2000)	12.918,83		0,01		
Municipal Institute of Social Services (IMSS). (2201)	104.055,94		0,06		
Agreements (030310)	472.768,40		0,29		
Manager's Office for District 01 Ciutat Vella (6001)				44.401,25	
Manager's Office for District 03 Sants-Monjuïc (6003)				2.979,17	
Manager's Office for District 04 Les Corts (6004)				250,11	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)				11.866,91	
Manager's Office for District 08 Nou Barris (6008)				6.559,87	
Manager's Office for District 09 Sant Andreu (6009)				11.577,10	
Manager's Office for Social Rights (2000)	309.059,24		0,19		

## 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)	86.074,76	0,05		
Assistance for mistreated senior citizens (030313)	518.934,65	0,32		
Manager's Office for District 01 Ciutat Vella (6001)			44.401,25	
Manager's Office for District 03 Sants-Monjuïc (6003)			2.979,17	
Manager's Office for District 04 Les Corts (6004)			250,11	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			11.866,91	
Manager's Office for District 08 Nou Barris (6008)			6.559,87	
Manager's Office for District 09 Sant Andreu (6009)			11.577,10	
Manager's Office for Social Rights (2000)	16.307,94	0,01		
Municipal Institute of Social Services (IMSS). (2201)	424.992,31	0,26		
Assisted-living housing (030304)	4.622.195,18	2,85		
Manager's Office for District 01 Ciutat Vella (6001)			44.401,25	
Manager's Office for District 03 Sants-Monjuïc (6003)			2.979,17	
Manager's Office for District 04 Les Corts (6004)			250,11	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			11.866,91	
Manager's Office for District 08 Nou Barris (6008)			6.559,87	
Manager's Office for District 09 Sant Andreu (6009)			11.577,10	
Manager's Office for Social Rights (2000)	249.057,11	0,15		
Municipal Institute of Social Services (IMSS). (2201)	4.295.503,67	2,65		
Daycare for senior citizens (030302)	260.774,99	0,16		
Manager's Office for District 01 Ciutat Vella (6001)			44.401,25	
Manager's Office for District 03 Sants-Monjuïc (6003)			2.979,17	
Manager's Office for District 04 Les Corts (6004)			250,11	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			11.866,91	
Manager's Office for District 08 Nou Barris (6008)			6.559,87	
Manager's Office for District 09 Sant Andreu (6009)			11.577,10	
Manager's Office for Social Rights (2000)	12.918,83	0,01		
Municipal Institute of Social Services (IMSS). (2201)	170.221,75	0,11		
Emergency care for senior citizens (030305)	7.990.150,57	4,93		
Manager's Office for District 01 Ciutat Vella (6001)			44.401,25	
Manager's Office for District 03 Sants-Monjuïc (6003)			2.979,17	
Manager's Office for District 04 Les Corts (6004)			250,11	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			11.866,91	

## SOCIAL RIGHTS (03)

### ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Manager's Office for District 08 Nou Barris (6008)			6.559,87	
Manager's Office for District 09 Sant Andreu (6009)			11.577,10	
Manager's Office for Social Rights (2000)	1.246.784,09	0,77		
Municipal Institute of Social Services (IMSS). (2201)	6.665.732,08	4,11		
Live and coexist programme (030309)	230.646,68	0,14		
Manager's Office for District 01 Ciutat Vella (6001)			44.401,25	
Manager's Office for District 03 Sants-Monjuïc (6003)			2.979,17	
Manager's Office for District 04 Les Corts (6004)			250,11	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			11.866,91	
Manager's Office for District 08 Nou Barris (6008)			6.559,87	
Manager's Office for District 09 Sant Andreu (6009)			11.577,10	
Manager's Office for Social Rights (2000)	68.571,19	0,04		
Municipal Institute of Social Services (IMSS). (2201)	84.441,08	0,05		
Organisations for the promotion of senior citizens (030316)	174.194,14	0,11		
Manager's Office for District 01 Ciutat Vella (6001)			44.401,25	
Manager's Office for District 03 Sants-Monjuïc (6003)			2.979,17	
Manager's Office for District 04 Les Corts (6004)			250,11	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			11.866,91	
Manager's Office for District 08 Nou Barris (6008)			6.559,87	
Manager's Office for District 09 Sant Andreu (6009)			11.577,10	
Manager's Office for Social Rights (2000)	12.935,50	0,01		
Municipal Institute of Social Services (IMSS). (2201)	83.624,24	0,05		
Organisations providing care for senior citizens (030315)	221.359,22	0,14		
Manager's Office for District 01 Ciutat Vella (6001)			44.401,25	
Manager's Office for District 03 Sants-Monjuïc (6003)			2.979,17	
Manager's Office for District 04 Les Corts (6004)			250,11	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			11.866,91	
Manager's Office for District 08 Nou Barris (6008)			6.559,87	
Manager's Office for District 09 Sant Andreu (6009)			11.577,10	
Manager's Office for Social Rights (2000)	12.918,83	0,01		
Municipal Institute of Social Services (IMSS). (2201)	130.805,99	0,08		
Promoting active ageing (030312)	175.189,17	0,11		
Manager's Office for District 01 Ciutat Vella (6001)			44.401,25	

## SOCIAL RIGHTS (03)

### ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Manager's Office for District 03 Sants-Monjuïc (6003)			2.979,17	
Manager's Office for District 04 Les Corts (6004)			250,11	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			11.866,91	
Manager's Office for District 08 Nou Barris (6008)			6.559,87	
Manager's Office for District 09 Sant Andreu (6009)			11.577,10	
Manager's Office for Social Rights (2000)	14.747,36	0,01		
Municipal Institute of Social Services (IMSS). (2201)	82.807,40	0,05		
Promoting senior citizens (030314)	5.272.505,13	3,25		
Manager's Office for District 01 Ciutat Vella (6001)			67.830,01	
Manager's Office for District 02 Eixample (6002)			1.543.823,43	
Manager's Office for District 03 Sants-Monjuïc (6003)			137.532,47	
Manager's Office for District 04 Les Corts (6004)			87.925,38	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			20.962,32	
Manager's Office for District 06 Gràcia (6006)			122.407,73	
Manager's Office for District 07 Horta-Guinardó (6007)			147.064,76	
Manager's Office for District 08 Nou Barris (6008)			295.951,65	
Manager's Office for District 09 Sant Andreu (6009)			230.606,71	
Manager's Office for District 10 Sant Martí (6010)			81.531,67	
Manager's Office for Social Rights (2000)	2.271.092,88	1,40		
Municipal Institute of Social Services (IMSS). (2201)	265.776,13	0,16		
Residential care for senior citizens (030303)	9.844.348,65	6,08		
Manager's Office for District 01 Ciutat Vella (6001)			44.401,25	
Manager's Office for District 03 Sants-Monjuïc (6003)			2.979,17	
Manager's Office for District 04 Les Corts (6004)			250,11	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			11.866,91	
Manager's Office for District 08 Nou Barris (6008)			6.559,87	
Manager's Office for District 09 Sant Andreu (6009)			11.577,10	
Manager's Office for Social Rights (2000)	68.421,91	0,04		
Municipal Institute of Social Services (IMSS). (2201)	9.698.292,34	5,99		
Senior citizen's travel card ("Targeta rosa") (030311)	1.668.076,57	1,03		
Manager's Office for District 01 Ciutat Vella (6001)			44.401,25	
Manager's Office for District 03 Sants-Monjuïc (6003)			2.979,17	
Manager's Office for District 04 Les Corts (6004)			250,11	

## SOCIAL RIGHTS (03)

### ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			11.866,91	
Manager's Office for District 08 Nou Barris (6008)			6.559,87	
Manager's Office for District 09 Sant Andreu (6009)			11.577,10	
Manager's Office for Social Rights (2000)	1.505.234,98	0,93		
Municipal Institute of Social Services (IMSS). (2201)	85.207,19	0,05		
Subsidised travel (030308)	608.970,04	0,38		
Manager's Office for District 01 Ciutat Vella (6001)			44.401,25	
Manager's Office for District 03 Sants-Monjuïc (6003)			2.979,17	
Manager's Office for District 04 Les Corts (6004)			250,11	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			11.866,91	
Manager's Office for District 08 Nou Barris (6008)			6.559,87	
Manager's Office for District 09 Sant Andreu (6009)			11.577,10	
Manager's Office for Social Rights (2000)	445.260,87	0,27		
Municipal Institute of Social Services (IMSS). (2201)	86.074,76	0,05		
Telephone helpline (030307)	9.152.105,22	5,65		
Manager's Office for District 01 Ciutat Vella (6001)			44.401,25	
Manager's Office for District 03 Sants-Monjuïc (6003)			2.979,17	
Manager's Office for District 04 Les Corts (6004)			250,11	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			11.866,91	
Manager's Office for District 08 Nou Barris (6008)			6.559,87	
Manager's Office for District 09 Sant Andreu (6009)			11.577,10	
Manager's Office for Social Rights (2000)	722.684,31	0,45		
Municipal Institute of Social Services (IMSS). (2201)	8.351.786,51	5,15		
Temporary stays in homes (030306)	355.876,49	0,22		
Manager's Office for District 01 Ciutat Vella (6001)			44.401,25	
Manager's Office for District 03 Sants-Monjuïc (6003)			2.979,17	
Manager's Office for District 04 Les Corts (6004)			250,11	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			11.866,91	
Manager's Office for District 08 Nou Barris (6008)			6.559,87	
Manager's Office for District 09 Sant Andreu (6009)			11.577,10	
Manager's Office for Social Rights (2000)	14.991,53	0,01		
Municipal Institute of Social Services (IMSS). (2201)	263.250,56	0,16		
Entities (0320)	944.770,99	0,58		

## SOCIAL RIGHTS (03)

### ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Promotion of the activity for the operation of the entities (032001)	944.770,99	0,58		
Manager's Office for Citizens' Rights, Participation and Transparency (2001)	944.770,99	0,58		
Family and children (0302)	40.417.769,46	24,94		
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	8.949.868,16	5,52		
Manager's Office for District 01 Ciutat Vella (6001)			184.948,30	
Manager's Office for District 02 Eixample (6002)			328.394,47	
Manager's Office for District 03 Sants-Monjuïc (6003)			1.069.177,12	
Manager's Office for District 04 Les Corts (6004)			198.384,66	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			701.002,26	
Manager's Office for District 06 Gràcia (6006)			319.919,84	
Manager's Office for District 07 Horta-Guinardó (6007)			1.042.497,81	
Manager's Office for District 08 Nou Barris (6008)			1.492.420,65	
Manager's Office for District 09 Sant Andreu (6009)			296.305,16	
Manager's Office for District 10 Sant Martí (6010)			1.959.731,42	
Manager's Office for Social Rights (2000)	46.915,24	0,03		
Municipal Institute of Social Services (IMSS). (2201)	1.310.171,23	0,81		
Activities and coordination of open centres (030202)	1.659.810,48	1,02		
Manager's Office for District 01 Ciutat Vella (6001)			34.531,85	
Manager's Office for District 03 Sants-Monjuïc (6003)			972,27	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			6.521,11	
Manager's Office for District 08 Nou Barris (6008)			11.905,77	
Manager's Office for District 09 Sant Andreu (6009)			4.034,27	
Manager's Office for Social Rights (2000)	85.085,94	0,05		
Municipal Institute of Social Services (IMSS). (2201)	1.516.759,28	0,94		
Care Team for Infants and Adolescents (EAIA) (030201)	10.078.012,51	6,22		
Manager's Office for District 01 Ciutat Vella (6001)			34.531,85	
Manager's Office for District 03 Sants-Monjuïc (6003)			3.353,89	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			6.521,11	
Manager's Office for District 07 Horta-Guinardó (6007)			2.260,94	
Manager's Office for District 08 Nou Barris (6008)			11.905,77	
Manager's Office for District 09 Sant Andreu (6009)			4.034,27	
Manager's Office for Social Rights (2000)	306.557,39	0,19		
Municipal Institute of Social Services (IMSS). (2201)	9.708.847,31	5,99		

## SOCIAL RIGHTS (03)

### ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Collaborative families (030203)	1.699.896,66	1,05		
Manager's Office for District 01 Ciutat Vella (6001)			34.531,85	
Manager's Office for District 03 Sants-Monjuïc (6003)			972,27	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			6.521,11	
Manager's Office for District 08 Nou Barris (6008)			11.905,77	
Manager's Office for District 09 Sant Andreu (6009)			4.034,27	
Manager's Office for Social Rights (2000)	41.508,92	0,03		
Municipal Institute of Social Services (IMSS). (2201)	1.600.422,49	0,99		
Holiday campaign (030205)	5.785.171,10	3,57		
Manager's Office for District 01 Ciutat Vella (6001)			34.531,85	
Manager's Office for District 03 Sants-Monjuïc (6003)			972,27	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			6.521,11	
Manager's Office for District 08 Nou Barris (6008)			11.905,77	
Manager's Office for District 09 Sant Andreu (6009)			4.034,27	
Manager's Office for Social Rights (2000)	5.592.295,96	3,45		
Municipal Institute of Social Services (IMSS). (2201)	134.909,88	0,08		
Organisations for the promotion of children (030211)	366.022,83	0,23		
Manager's Office for District 01 Ciutat Vella (6001)			34.531,85	
Manager's Office for District 03 Sants-Monjuïc (6003)			972,27	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			6.521,11	
Manager's Office for District 08 Nou Barris (6008)			11.905,77	
Manager's Office for District 09 Sant Andreu (6009)			4.034,27	
Manager's Office for Social Rights (2000)	181.162,44	0,11		
Municipal Institute of Social Services (IMSS). (2201)	126.895,13	0,08		
Organisations providing psychotherapy assistance to children at risk (030209)	1.724.993,73	1,06		
Manager's Office for District 01 Ciutat Vella (6001)			34.531,85	
Manager's Office for District 03 Sants-Monjuïc (6003)			972,27	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			6.521,11	
Manager's Office for District 08 Nou Barris (6008)			11.905,77	
Manager's Office for District 09 Sant Andreu (6009)			4.034,27	
Manager's Office for Social Rights (2000)	41.508,92	0,03		
Municipal Institute of Social Services (IMSS). (2201)	1.625.519,56	1,00		
Organisations with open centres and day centres (030208)	3.568.171,30	2,20		



## SOCIAL RIGHTS (03)

### ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Manager's Office for District 01 Ciutat Vella (6001)			34.531,85	
Manager's Office for District 03 Sants-Monjuïc (6003)			972,27	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			6.521,11	
Manager's Office for District 08 Nou Barris (6008)			11.905,77	
Manager's Office for District 09 Sant Andreu (6009)			4.034,27	
Manager's Office for Social Rights (2000)	41.508,92	0,03		
Municipal Institute of Social Services (IMSS). (2201)	3.468.697,12	2,14		
Organisations with projects to assist children at risk (030210)	1.877.870,10	1,16		
Manager's Office for District 01 Ciutat Vella (6001)			34.531,85	
Manager's Office for District 03 Sants-Monjuïc (6003)			972,27	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			6.521,11	
Manager's Office for District 08 Nou Barris (6008)			11.905,77	
Manager's Office for District 09 Sant Andreu (6009)			9.600,03	
Manager's Office for Social Rights (2000)	41.508,92	0,03		
Municipal Institute of Social Services (IMSS). (2201)	1.772.830,16	1,09		
Promoting and getting involved with childhood (030207)	3.379.306,38	2,09		
Manager's Office for District 01 Ciutat Vella (6001)			48.873,88	
Manager's Office for District 02 Eixample (6002)			67.851,70	
Manager's Office for District 03 Sants-Monjuïc (6003)			120.882,85	
Manager's Office for District 04 Les Corts (6004)			93.315,85	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			25.590,68	
Manager's Office for District 06 Gràcia (6006)			199.852,99	
Manager's Office for District 07 Horta-Guinardó (6007)			90.657,79	
Manager's Office for District 08 Nou Barris (6008)			523.301,62	
Manager's Office for District 09 Sant Andreu (6009)			80.260,70	
Manager's Office for District 10 Sant Martí (6010)			93.866,54	
Manager's Office for Social Rights (2000)	735.617,57	0,45		
Municipal Institute of Social Services (IMSS). (2201)	1.299.234,21	0,80		
Promoting childhood and adolescence (030206)	1.328.646,20	0,82		
Manager's Office for District 01 Ciutat Vella (6001)			34.531,85	
Manager's Office for District 03 Sants-Monjuïc (6003)			972,27	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			6.521,11	
Manager's Office for District 08 Nou Barris (6008)			11.905,77	



## SOCIAL RIGHTS (03)

### ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Manager's Office for District 09 Sant Andreu (6009)			4.034,27	
Manager's Office for Social Rights (2000)	808.454,72	0,50		
Municipal Institute of Social Services (IMSS). (2201)	462.226,24	0,29		
Multiculturalism and immigration (0306)	24.663.972,50	15,22		
Antirumour strategy (030602)	190.697,83	0,12		
Manager's Office for Citizens' Rights, Participation and Transparency (2001)	142.779,06	0,09		
Manager's Office for District 01 Ciutat Vella (6001)			855,57	
Manager's Office for District 02 Eixample (6002)			8.372,76	
Manager's Office for District 03 Sants-Monjuïc (6003)			1.623,83	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			270,27	
Manager's Office for District 06 Gràcia (6006)			3.425,29	
Manager's Office for District 08 Nou Barris (6008)			7.723,82	
Manager's Office for District 09 Sant Andreu (6009)			25.647,24	
Assistance for Foreign Expatriates (030607)	6.877.509,02	4,24		
Manager's Office for Citizens' Rights, Participation and Transparency (2001)	5.653.067,69	3,49		
Manager's Office for District 01 Ciutat Vella (6001)			855,57	
Manager's Office for District 02 Eixample (6002)			8.372,76	
Manager's Office for District 03 Sants-Monjuïc (6003)			1.623,83	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			270,27	
Manager's Office for District 06 Gràcia (6006)			3.425,29	
Manager's Office for District 08 Nou Barris (6008)			7.723,82	
Manager's Office for District 09 Sant Andreu (6009)			25.647,24	
Municipal Institute of Social Services (IMSS). (2201)	1.176.522,55	0,73		
Assistance for refugees (030611)	6.690.470,91	4,13		
Manager's Office for Citizens' Rights, Participation and Transparency (2001)	5.466.029,58	3,37		
Manager's Office for District 01 Ciutat Vella (6001)			855,57	
Manager's Office for District 02 Eixample (6002)			8.372,76	
Manager's Office for District 03 Sants-Monjuïc (6003)			1.623,83	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			270,27	
Manager's Office for District 06 Gràcia (6006)			3.425,29	
Manager's Office for District 08 Nou Barris (6008)			7.723,82	
Manager's Office for District 09 Sant Andreu (6009)			25.647,24	
Municipal Institute of Social Services (IMSS). (2201)	1.176.522,55	0,73		

## SOCIAL RIGHTS (03)

### ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Immigration and education programme (030601)	429.180,57	0,26		
Manager's Office for Citizens' Rights, Participation and Transparency (2001)	381.261,79	0,24		
Manager's Office for District 01 Ciutat Vella (6001)			855,57	
Manager's Office for District 02 Eixample (6002)			8.372,76	
Manager's Office for District 03 Sants-Monjuïc (6003)			1.623,83	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			270,27	
Manager's Office for District 06 Gràcia (6006)			3.425,29	
Manager's Office for District 08 Nou Barris (6008)			7.723,82	
Manager's Office for District 09 Sant Andreu (6009)			25.647,24	
Immigration and participation programme (030608)	1.017.460,53	0,63		
Manager's Office for Citizens' Rights, Participation and Transparency (2001)	969.541,76	0,60		
Manager's Office for District 01 Ciutat Vella (6001)			855,57	
Manager's Office for District 02 Eixample (6002)			8.372,76	
Manager's Office for District 03 Sants-Monjuïc (6003)			1.623,83	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			270,27	
Manager's Office for District 06 Gràcia (6006)			3.425,29	
Manager's Office for District 08 Nou Barris (6008)			7.723,82	
Manager's Office for District 09 Sant Andreu (6009)			25.647,24	
Language courses (030609)	1.767.000,03	1,09		
Manager's Office for Citizens' Rights, Participation and Transparency (2001)	1.719.081,25	1,06		
Manager's Office for District 01 Ciutat Vella (6001)			855,57	
Manager's Office for District 02 Eixample (6002)			8.372,76	
Manager's Office for District 03 Sants-Monjuïc (6003)			1.623,83	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			270,27	
Manager's Office for District 06 Gràcia (6006)			3.425,29	
Manager's Office for District 08 Nou Barris (6008)			7.723,82	
Manager's Office for District 09 Sant Andreu (6009)			25.647,24	
Multicultural coexistence and awareness of migration programmes (030606)	2.186.323,33	1,35		
Manager's Office for Citizens' Rights, Participation and Transparency (2001)	2.138.404,56	1,32		
Manager's Office for District 01 Ciutat Vella (6001)			855,57	
Manager's Office for District 02 Eixample (6002)			8.372,76	
Manager's Office for District 03 Sants-Monjuïc (6003)			1.623,83	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			270,27	

## SOCIAL RIGHTS (03)

### ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Manager's Office for District 06 Gràcia (6006)			3.425,29	
Manager's Office for District 08 Nou Barris (6008)			7.723,82	
Manager's Office for District 09 Sant Andreu (6009)			25.647,24	
Reception plan (030603)	1.250.526,28	0,77		
Manager's Office for Citizens' Rights, Participation and Transparency (2001)	1.202.607,50	0,74		
Manager's Office for District 01 Ciutat Vella (6001)			855,57	
Manager's Office for District 02 Eixample (6002)			8.372,76	
Manager's Office for District 03 Sants-Monjuïc (6003)			1.623,83	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			270,27	
Manager's Office for District 06 Gràcia (6006)			3.425,29	
Manager's Office for District 08 Nou Barris (6008)			7.723,82	
Manager's Office for District 09 Sant Andreu (6009)			25.647,24	
Reunification programme: new families (030604)	1.451.475,04	0,90		
Manager's Office for Citizens' Rights, Participation and Transparency (2001)	1.403.556,26	0,87		
Manager's Office for District 01 Ciutat Vella (6001)			855,57	
Manager's Office for District 02 Eixample (6002)			8.372,76	
Manager's Office for District 03 Sants-Monjuïc (6003)			1.623,83	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			270,27	
Manager's Office for District 06 Gràcia (6006)			3.425,29	
Manager's Office for District 08 Nou Barris (6008)			7.723,82	
Manager's Office for District 09 Sant Andreu (6009)			25.647,24	
Settlement and housing reports (030605)	1.330.692,63	0,82		
Manager's Office for Citizens' Rights, Participation and Transparency (2001)	1.282.773,85	0,79		
Manager's Office for District 01 Ciutat Vella (6001)			855,57	
Manager's Office for District 02 Eixample (6002)			8.372,76	
Manager's Office for District 03 Sants-Monjuïc (6003)			1.623,83	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			270,27	
Manager's Office for District 06 Gràcia (6006)			3.425,29	
Manager's Office for District 08 Nou Barris (6008)			7.723,82	
Manager's Office for District 09 Sant Andreu (6009)			25.647,24	
Social advancement of immigration (030610)	1.472.636,33	0,91		
Manager's Office for Citizens' Rights, Participation and Transparency (2001)	422.649,12	0,26		
Manager's Office for District 01 Ciutat Vella (6001)			139.976,25	

## SOCIAL RIGHTS (03)

### ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Manager's Office for District 02 Eixample (6002)			40.158,82	
Manager's Office for District 03 Sants-Monjuïc (6003)			212.549,43	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			71.630,69	
Manager's Office for District 06 Gràcia (6006)			111.842,34	
Manager's Office for District 07 Horta-Guinardó (6007)			246.514,07	
Manager's Office for District 08 Nou Barris (6008)			19.248,27	
Manager's Office for District 09 Sant Andreu (6009)			47.086,12	
Manager's Office for District 10 Sant Martí (6010)			160.981,23	
<b>People with disabilities: planning and evaluation services (0319)</b>	1.393.537,77	0,86		
Accessibility Plan (031901)	1.075.965,84	0,66		
Municipal Institute for People with Disabilities (IMPD) (2202)	921.934,42	0,57		
Municipal Institute of Social Services (IMSS). (2201)	154.031,43	0,10		
Memories and Publications (031902)	317.571,93	0,20		
Municipal Institute for People with Disabilities (IMPD) (2202)	163.540,50	0,10		
Municipal Institute of Social Services (IMSS). (2201)	154.031,43	0,10		
<b>People with disabilities: service to support to lead an independent life (0316)</b>	4.767.126,96	2,94		
Assistance in early care (031602)	1.651.611,05	1,02		
Municipal Institute for People with Disabilities (IMPD) (2202)	1.651.611,05	1,02		
Personal assistant (031601)	2.418.058,32	1,49		
Municipal Institute for People with Disabilities (IMPD) (2202)	2.418.058,32	1,49		
Residential care (031603)	697.457,59	0,43		
Municipal Institute for People with Disabilities (IMPD) (2202)	697.457,59	0,43		
<b>People with disabilities: specialised care and counselling services (0315)</b>	1.742.477,63	1,08		
Enquiry management (031502)	129.556,03	0,08		
Manager's Office for Social Rights (2000)	130,83	0,00		
Municipal Institute for People with Disabilities (IMPD) (2202)	129.425,21	0,08		
Job placement (031503)	1.481.204,52	0,91		
Manager's Office for Social Rights (2000)	130,83	0,00		
Municipal Institute for People with Disabilities (IMPD) (2202)	1.481.073,69	0,91		
Management of transport cards and parking (031501)	131.717,08	0,08		
Manager's Office for Social Rights (2000)	130,83	0,00		
Municipal Institute for People with Disabilities (IMPD) (2202)	131.586,25	0,08		
<b>People with disabilities: support services (0317)</b>	8.483.208,31	5,24		

## SOCIAL RIGHTS (03)

### ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Accessibility services (031703)	1.286.238,87	0,79		
Manager's Office for District 01 Ciutat Vella (6001)			15.542,82	
Manager's Office for District 02 Eixample (6002)			9.163,02	
Manager's Office for District 03 Sants-Monjuïc (6003)			19.520,78	
Manager's Office for District 04 Les Corts (6004)			66.275,45	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			26.393,32	
Manager's Office for District 06 Gràcia (6006)			15.052,00	
Manager's Office for District 08 Nou Barris (6008)			3.390,82	
Manager's Office for District 09 Sant Andreu (6009)			16.343,89	
Manager's Office for Social Rights (2000)	11.895,64	0,01		
Municipal Institute for People with Disabilities (IMPD) (2202)	1.102.661,12	0,68		
Promotion services (031701)	3.108.280,40	1,92		
Manager's Office for District 01 Ciutat Vella (6001)			82.497,41	
Manager's Office for District 02 Eixample (6002)			31.714,97	
Manager's Office for District 03 Sants-Monjuïc (6003)			21.902,40	
Manager's Office for District 04 Les Corts (6004)			251.296,43	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			95.900,67	
Manager's Office for District 06 Gràcia (6006)			26.000,60	
Manager's Office for District 07 Horta-Guinardó (6007)			83.124,41	
Manager's Office for District 08 Nou Barris (6008)			55.588,49	
Manager's Office for District 09 Sant Andreu (6009)			35.607,12	
Manager's Office for District 10 Sant Martí (6010)			54.077,51	
Manager's Office for Social Rights (2000)	11.895,64	0,01		
Municipal Institute for People with Disabilities (IMPD) (2202)	2.358.674,76	1,46		
Specialist transport (031704)	4.088.689,04	2,52		
Manager's Office for District 01 Ciutat Vella (6001)			15.542,82	
Manager's Office for District 02 Eixample (6002)			9.163,02	
Manager's Office for District 03 Sants-Monjuïc (6003)			19.520,78	
Manager's Office for District 04 Les Corts (6004)			66.275,45	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			26.393,32	
Manager's Office for District 06 Gràcia (6006)			15.052,00	
Manager's Office for District 08 Nou Barris (6008)			3.390,82	
Manager's Office for District 09 Sant Andreu (6009)			16.343,89	

## SOCIAL RIGHTS (03)

### ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Manager's Office for Social Rights (2000)	12.003,93	0,01		
Municipal Institute for People with Disabilities (IMPD) (2202)	3.905.003,01	2,41		
<b>Public health (0311)</b>	<b>28.836.928,26</b>	<b>17,80</b>		
Care programme and prevention for drug-dependency (031101)	430.640,81	0,27		
Manager's Office for District 01 Ciutat Vella (6001)			3.384,11	
Manager's Office for District 03 Sants-Monjuïc (6003)			544,37	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			656,47	
Manager's Office for District 09 Sant Andreu (6009)			4.518,41	
Manager's Office for Social Rights (2000)	421.537,44	0,26		
Municipal Staff Health Care Provision (PAMEM) (031107)	1.652.331,52	1,02		
Manager's Office for District 01 Ciutat Vella (6001)			3.384,11	
Manager's Office for District 03 Sants-Monjuïc (6003)			544,37	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			656,47	
Manager's Office for District 09 Sant Andreu (6009)			4.518,41	
Manager's Office for Social Rights (2000)	1.643.228,15	1,01		
Promoting and taking care of health (031102)	388.944,76	0,24		
Manager's Office for District 01 Ciutat Vella (6001)			3.384,11	
Manager's Office for District 03 Sants-Monjuïc (6003)			544,37	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			656,47	
Manager's Office for District 09 Sant Andreu (6009)			4.518,41	
Manager's Office for Social Rights (2000)	379.841,39	0,23		
Promoting health (031106)	12.961.955,95	8,00		
Manager's Office for District 01 Ciutat Vella (6001)			189.771,68	
Manager's Office for District 02 Eixample (6002)			58.397,34	
Manager's Office for District 03 Sants-Monjuïc (6003)			29.928,98	
Manager's Office for District 04 Les Corts (6004)			48.860,90	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			16.253,02	
Manager's Office for District 06 Gràcia (6006)			41.192,95	
Manager's Office for District 07 Horta-Guinardó (6007)			69.445,32	
Manager's Office for District 08 Nou Barris (6008)			103.442,04	
Manager's Office for District 09 Sant Andreu (6009)			9.518,18	
Manager's Office for District 10 Sant Martí (6010)			17.789,58	
Manager's Office for Social Rights (2000)	11.017.864,68	6,80		

## 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)	1.359.491,28	0,84		
Promoting health and disease prevention (031104)	1.567.400,82	0,97		
Manager's Office for District 01 Ciutat Vella (6001)			3.384,11	
Manager's Office for District 03 Sants-Monjuïc (6003)			544,37	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			656,47	
Manager's Office for District 09 Sant Andreu (6009)			4.518,41	
Manager's Office for Social Rights (2000)	1.558.297,45	0,96		
Public health protection programme (031103)	9.780.102,07	6,04		
Manager's Office for District 01 Ciutat Vella (6001)			3.384,11	
Manager's Office for District 03 Sants-Monjuïc (6003)			544,37	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			656,47	
Manager's Office for District 09 Sant Andreu (6009)			4.518,41	
Manager's Office for Social Rights (2000)	9.770.998,71	6,03		
Research, innovation and evaluation (031105)	2.055.552,34	1,27		
Manager's Office for District 01 Ciutat Vella (6001)			3.384,11	
Manager's Office for District 03 Sants-Monjuïc (6003)			544,37	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			656,47	
Manager's Office for District 09 Sant Andreu (6009)			4.518,41	
Manager's Office for Social Rights (2000)	2.046.448,97	1,26		
<b>Social emergencies (0304)</b>	<b>6.518.818,46</b>	<b>4,02</b>		
Social emergencies (030401)	6.518.818,46	4,02		
Manager's Office for Social Rights (2000)	439.104,20	0,27		
Municipal Institute of Social Services (IMSS). (2201)	6.079.714,26	3,75		
<b>Social interventions in public areas (0305)</b>	<b>8.540.152,29</b>	<b>5,27</b>		
Assistance and support for homeless people (030501)	3.985.419,07	2,46		
Manager's Office for Social Rights (2000)	34.972,10	0,02		
Municipal Institute of Social Services (IMSS). (2201)	3.950.446,97	2,44		
Conflict management (030503)	1.632.256,10	1,01		
Manager's Office for Social Rights (2000)	121.737,15	0,08		
Municipal Institute of Social Services (IMSS). (2201)	1.510.518,94	0,93		
Identification and intervention with foreign minors (030504)	791.886,51	0,49		
Manager's Office for Social Rights (2000)	62.600,82	0,04		
Municipal Institute of Social Services (IMSS). (2201)	729.285,69	0,45		



## SOCIAL RIGHTS (03)

### ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Office of the Irregular Settlement Plan (OPAI) (030505)	687.663,15	0,42		
Manager's Office for Social Rights (2000)	38.648,59	0,02		
Municipal Institute of Social Services (IMSS). (2201)	649.014,56	0,40		
Social assistance for the travelling community (030502)	1.442.927,47	0,89		
Manager's Office for Social Rights (2000)	135.440,21	0,08		
Municipal Institute of Social Services (IMSS). (2201)	1.307.487,26	0,81		
Strategy and Innovation (0318)	57.367,20	0,04		
Memories and Publications (031801)	57.367,20	0,04		
Manager's Office for Social Rights (2000)	57.367,20	0,04		
Women (0312)	29.799.339,04	18,39		
Care for women and children against gender violence (031204)	10.002.223,89	6,17		
Manager's Office for Citizens' Rights, Participation and Transparency (2001)	8.430.351,82	5,20		
Manager's Office for District 01 Ciutat Vella (6001)			13.431,82	
Manager's Office for District 02 Eixample (6002)			2.996,79	
Manager's Office for District 03 Sants-Monjuïc (6003)			2.871,18	
Manager's Office for District 04 Les Corts (6004)			799,73	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			3.313,33	
Manager's Office for District 06 Gràcia (6006)			124,08	
Manager's Office for District 08 Nou Barris (6008)			2.752,03	
Manager's Office for District 09 Sant Andreu (6009)			14.111,48	
Manager's Office for Social Rights (2000)	15.296,50	0,01		
Municipal Institute of Social Services (IMSS). (2201)	1.516.175,12	0,94		
Care services for gender violence (031202)	6.009.654,04	3,71		
Manager's Office for Citizens' Rights, Participation and Transparency (2001)	4.594.327,82	2,84		
Manager's Office for District 01 Ciutat Vella (6001)			13.431,82	
Manager's Office for District 02 Eixample (6002)			2.996,79	
Manager's Office for District 03 Sants-Monjuïc (6003)			2.871,18	
Manager's Office for District 04 Les Corts (6004)			799,73	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			3.313,33	
Manager's Office for District 06 Gràcia (6006)			124,08	
Manager's Office for District 08 Nou Barris (6008)			2.752,03	
Manager's Office for District 09 Sant Andreu (6009)			14.111,48	
Manager's Office for Social Rights (2000)	15.296,50	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)	1.359.629,28	0,84		
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	3.099.552,17	1,91		
Manager's Office for Citizens' Rights, Participation and Transparency (2001)	3.043.717,22	1,88		
Manager's Office for District 01 Ciutat Vella (6001)			13.431,82	
Manager's Office for District 02 Eixample (6002)			2.996,79	
Manager's Office for District 03 Sants-Monjuïc (6003)			2.871,18	
Manager's Office for District 04 Les Corts (6004)			799,73	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			3.313,33	
Manager's Office for District 06 Gràcia (6006)			124,08	
Manager's Office for District 08 Nou Barris (6008)			2.752,03	
Manager's Office for District 09 Sant Andreu (6009)			14.111,48	
Manager's Office for Social Rights (2000)	15.296,50	0,01		
Municipal Institute of Social Services (IMSS). (2201)	138,00	0,00		
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	395.308,42	0,24		
Manager's Office for Citizens' Rights, Participation and Transparency (2001)	339.473,47	0,21		
Manager's Office for District 01 Ciutat Vella (6001)			13.431,82	
Manager's Office for District 02 Eixample (6002)			2.996,79	
Manager's Office for District 03 Sants-Monjuïc (6003)			2.871,18	
Manager's Office for District 04 Les Corts (6004)			799,73	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			3.313,33	
Manager's Office for District 06 Gràcia (6006)			124,08	
Manager's Office for District 08 Nou Barris (6008)			2.752,03	
Manager's Office for District 09 Sant Andreu (6009)			14.111,48	
Manager's Office for Social Rights (2000)	15.296,50	0,01		
Municipal Institute of Social Services (IMSS). (2201)	138,00	0,00		
Information, awareness and prevention campaigns (031201)	2.006.456,54	1,24		
Manager's Office for Citizens' Rights, Participation and Transparency (2001)	1.794.075,75	1,11		
Manager's Office for District 01 Ciutat Vella (6001)			13.431,82	
Manager's Office for District 02 Eixample (6002)			2.996,79	
Manager's Office for District 03 Sants-Monjuïc (6003)			2.871,18	
Manager's Office for District 04 Les Corts (6004)			799,73	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			3.313,33	
Manager's Office for District 06 Gràcia (6006)			124,08	

## SOCIAL RIGHTS (03)

### ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Manager's Office for District 08 Nou Barris (6008)			2.752,03	
Manager's Office for District 09 Sant Andreu (6009)			14.111,48	
Manager's Office for Social Rights (2000)	15.296,50	0,01		
Municipal Institute of Social Services (IMSS). (2201)	156.683,85	0,10		
Prevention services against gender violence (031203)	2.843.301,09	1,75		
Manager's Office for Citizens' Rights, Participation and Transparency (2001)	1.260.073,16	0,78		
Manager's Office for District 01 Ciutat Vella (6001)			13.431,82	
Manager's Office for District 02 Eixample (6002)			2.996,79	
Manager's Office for District 03 Sants-Monjuïc (6003)			2.871,18	
Manager's Office for District 04 Les Corts (6004)			799,73	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			3.313,33	
Manager's Office for District 06 Gràcia (6006)			124,08	
Manager's Office for District 08 Nou Barris (6008)			2.752,03	
Manager's Office for District 09 Sant Andreu (6009)			14.111,48	
Manager's Office for Social Rights (2000)	26.652,37	0,02		
Municipal Institute of Social Services (IMSS). (2201)	1.516.175,12	0,94		
Promoting equality between men and women (031205)	2.486.046,76	1,53		
Manager's Office for Citizens' Rights, Participation and Transparency (2001)	2.430.211,82	1,50		
Manager's Office for District 01 Ciutat Vella (6001)			13.431,82	
Manager's Office for District 02 Eixample (6002)			2.996,79	
Manager's Office for District 03 Sants-Monjuïc (6003)			2.871,18	
Manager's Office for District 04 Les Corts (6004)			799,73	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			3.313,33	
Manager's Office for District 06 Gràcia (6006)			124,08	
Manager's Office for District 08 Nou Barris (6008)			2.752,03	
Manager's Office for District 09 Sant Andreu (6009)			14.111,48	
Manager's Office for Social Rights (2000)	15.296,50	0,01		
Municipal Institute of Social Services (IMSS). (2201)	138,00	0,00		
Social advancement of women (031208)	2.482.541,03	1,53		
Manager's Office for Citizens' Rights, Participation and Transparency (2001)	442.940,62	0,27		
Manager's Office for District 01 Ciutat Vella (6001)			32.777,46	
Manager's Office for District 02 Eixample (6002)			243.493,39	
Manager's Office for District 03 Sants-Monjuïc (6003)			67.191,78	

## SOCIAL RIGHTS (03)

### ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Manager's Office for District 04 Les Corts (6004)			130.470,52	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			43.057,28	
Manager's Office for District 06 Gràcia (6006)			187.352,85	
Manager's Office for District 07 Horta-Guinardó (6007)			879.513,71	
Manager's Office for District 08 Nou Barris (6008)			115.613,12	
Manager's Office for District 09 Sant Andreu (6009)			24.542,77	
Manager's Office for District 10 Sant Martí (6010)			117.184,30	
Manager's Office for Social Rights (2000)	15.296,50	0,01		
Municipal Institute of Social Services (IMSS). (2201)	183.106,73	0,11		
Strategic planning, studies and evaluation of programmes (031207)	474.255,10	0,29		
Manager's Office for Citizens' Rights, Participation and Transparency (2001)	235.451,42	0,15		
Manager's Office for District 01 Ciutat Vella (6001)			13.431,82	
Manager's Office for District 02 Eixample (6002)			2.996,79	
Manager's Office for District 03 Sants-Monjuïc (6003)			2.871,18	
Manager's Office for District 04 Les Corts (6004)			799,73	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			3.313,33	
Manager's Office for District 06 Gràcia (6006)			124,08	
Manager's Office for District 08 Nou Barris (6008)			2.752,03	
Manager's Office for District 09 Sant Andreu (6009)			14.111,48	
Manager's Office for Social Rights (2000)	15.296,50	0,01		
Municipal Institute of Social Services (IMSS). (2201)	183.106,73	0,11		

# SPORT (04)

## SPORT (04)

### ACTIVITY INDICATORS BY INHABITANT

Activity / Task	City cost	City inhabitant cost	Weight Task vs Activity
<b>Encouragement and promotion of practising sports (0401)</b>	19.317.313,45	11,92	
Holiday campaigns (040104)	536.272,33	0,33	2,78%
Programmes for organisations (040102)	4.334.747,68	2,68	22,44%
Sport for school-age children (040101)	9.467.377,93	5,84	49,01%
Sport, health and society (040105)	3.686.873,56	2,28	19,09%
Sports Organisations (040106)	1.292.041,94	0,80	6,69%
<b>Sport Facilities Management (0403)</b>	10.089.819,04	6,23	
Municipal sportive installations (040301)	8.933.065,07	5,51	88,54%
Other equipments (040303)	1.156.753,98	0,71	11,46%
<b>Sporting Events (0402)</b>	12.935.883,39	7,98	
City events (040203)	3.691.349,45	2,28	28,54%
Major ad-hoc sporting events (040201)	9.244.533,94	5,71	71,46%

## 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)	19.317.313,45	11,92		
Holiday campaigns (040104)	536.272,33	0,33		
Barcelona Sports Institute (IBE) (2203)	292.089,16	0,18		
Manager's Office for District 01 Ciutat Vella (6001)			5.299,59	
Manager's Office for District 02 Eixample (6002)			23.051,90	
Manager's Office for District 03 Sants-Monjuïc (6003)			27.101,15	
Manager's Office for District 04 Les Corts (6004)			14.852,31	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			4.251,65	
Manager's Office for District 06 Gràcia (6006)			17.763,45	
Manager's Office for District 07 Horta-Guinardó (6007)			32.252,67	
Manager's Office for District 08 Nou Barris (6008)			65.020,51	
Manager's Office for District 09 Sant Andreu (6009)			54.589,95	
Programmes for organisations (040102)	4.334.747,68	2,68		
Barcelona Sports Institute (IBE) (2203)	3.966.663,19	2,45		
Manager's Office for District 01 Ciutat Vella (6001)			6.147,89	
Manager's Office for District 02 Eixample (6002)			26.011,69	
Manager's Office for District 03 Sants-Monjuïc (6003)			55.918,80	
Manager's Office for District 04 Les Corts (6004)			29.910,69	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			20.810,70	
Manager's Office for District 06 Gràcia (6006)			17.763,45	
Manager's Office for District 07 Horta-Guinardó (6007)			42.144,26	
Manager's Office for District 08 Nou Barris (6008)			65.580,93	
Manager's Office for District 09 Sant Andreu (6009)			83.584,11	
Manager's Office for District 10 Sant Martí (6010)			20.211,97	
Sport for school-age children (040101)	9.467.377,93	5,84		
Barcelona Sports Institute (IBE) (2203)	8.193.368,95	5,06		
Manager's Office for District 01 Ciutat Vella (6001)			590.886,47	
Manager's Office for District 02 Eixample (6002)			47.063,21	
Manager's Office for District 03 Sants-Monjuïc (6003)			86.879,92	
Manager's Office for District 04 Les Corts (6004)			16.142,75	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			10.956,16	
Manager's Office for District 06 Gràcia (6006)			145.713,96	
Manager's Office for District 07 Horta-Guinardó (6007)			80.721,48	

## SPORT (04)

### ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Manager's Office for District 08 Nou Barris (6008)			132.602,06	
Manager's Office for District 09 Sant Andreu (6009)			85.242,70	
Manager's Office for District 10 Sant Martí (6010)			77.800,27	
Sport, health and society (040105)	3.686.873,56	2,28		
Barcelona Sports Institute (IBE) (2203)	2.665.554,52	1,65		
Manager's Office for District 01 Ciutat Vella (6001)			7.707,89	
Manager's Office for District 02 Eixample (6002)			23.051,90	
Manager's Office for District 03 Sants-Monjuïc (6003)			197.485,29	
Manager's Office for District 04 Les Corts (6004)			33.985,68	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			224.928,15	
Manager's Office for District 06 Gràcia (6006)			22.487,13	
Manager's Office for District 07 Horta-Guinardó (6007)			234.067,30	
Manager's Office for District 08 Nou Barris (6008)			104.677,27	
Manager's Office for District 09 Sant Andreu (6009)			71.371,83	
Manager's Office for District 10 Sant Martí (6010)			101.556,62	
Sports Organisations (040106)	1.292.041,94	0,80		
Barcelona Sports Institute (IBE) (2203)	364.046,77	0,22		
Manager's Office for District 01 Ciutat Vella (6001)			20.570,53	
Manager's Office for District 02 Eixample (6002)			284.759,21	
Manager's Office for District 03 Sants-Monjuïc (6003)			34.960,51	
Manager's Office for District 04 Les Corts (6004)			33.952,85	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			15.738,28	
Manager's Office for District 06 Gràcia (6006)			17.763,45	
Manager's Office for District 07 Horta-Guinardó (6007)			105.235,39	
Manager's Office for District 08 Nou Barris (6008)			177.445,99	
Manager's Office for District 09 Sant Andreu (6009)			129.791,88	
Manager's Office for District 10 Sant Martí (6010)			107.777,08	
Sport Facilities Management (0403)	10.089.819,04	6,23		
Municipal sportive installations (040301)	8.933.065,07	5,51		
Barcelona Sports Institute (IBE) (2203)	7.867.106,76	4,86		
Manager's Office for District 01 Ciutat Vella (6001)			23.167,02	
Manager's Office for District 03 Sants-Monjuïc (6003)			614.278,65	
Manager's Office for District 04 Les Corts (6004)			49.175,88	

## SPORT (04)

### ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Manager's Office for District 06 Gràcia (6006)			68.010,16	
Manager's Office for District 08 Nou Barris (6008)			64.242,42	
Manager's Office for District 09 Sant Andreu (6009)			205,21	
Manager's Office for District 10 Sant Martí (6010)			135.499,18	
Municipal Institute of Parks and Gardens (IMPJ) (5401)	111.379,78	0,07		
Other equipments (040303)	1.156.753,98	0,71		
Barcelona Sports Institute (IBE) (2203)	1.115.143,61	0,69		
Manager's Office for District 04 Les Corts (6004)			41.610,37	
<b>Sporting Events (0402)</b>	<b>12.935.883,39</b>	<b>7,98</b>		
City events (040203)	3.691.349,45	2,28		
Barcelona Sports Institute (IBE) (2203)	3.691.349,45	2,28		
Major ad-hoc sporting events (040201)	9.244.533,94	5,71		
Barcelona Sports Institute (IBE) (2203)	9.244.533,94	5,71		



# MOBILITY (05)

## MOBILITY (05)

### ACTIVITY INDICATORS BY INHABITANT

Activity / Task	City cost	City inhabitant cost	Weight Task vs Activity
<b>Metropolitan transport (0504)</b>	156.286.988,29	96,45	
Metropolitan Transport Authority (ATM) (050401)	156.286.988,29	96,45	100,00%
<b>Mobility in the territory (0503)</b>	378.402,39	0,23	
Implementation of changes in mobility in the region (050301)	378.402,39	0,23	100,00%
<b>Mobility management (0501)</b>	14.636.221,58	9,03	
Public transport stops (050101)	436.752,73	0,27	2,98%
Road safety initiatives and improvements (050102)	504.249,19	0,31	3,45%
Traffic information (050103)	436.752,73	0,27	2,98%
Traffic light installations (050105)	8.992.700,59	5,55	61,44%
Traffic management (050104)	4.265.766,35	2,63	29,15%
<b>Mobility strategy (0502)</b>	491.068,77	0,30	
Road safety strategy (050202)	140.022,05	0,09	28,51%
Urban Mobility Plan (050201)	351.046,72	0,22	71,49%
<b>Municipal mobility services (0505)</b>	99.819.973,01	61,60	
Bicing (050503)	20.372.367,52	12,57	20,41%
Comprehensive road parking system (AREA) (050502)	27.191.109,82	16,78	27,24%
Parking (050501)	26.448.112,72	16,32	26,50%
Station (050505)	2.579.025,53	1,59	2,58%
Tow truck service (050504)	23.229.357,42	14,34	23,27%

## MOBILITY (05)

### ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
<b>Metropolitan transport (0504)</b>	156.286.988,29	96,45		
Metropolitan Transport Authority (ATM) (050401)	156.286.988,29	96,45		
Deputy Manager's Office for Mobility and Infrastructures (5002)	156.286.988,29	96,45		
<b>Mobility in the territory (0503)</b>	378.402,39	0,23		
Implementation of changes in mobility in the region (050301)	378.402,39	0,23		
Deputy Manager's Office for Mobility and Infrastructures (5002)	371.230,39	0,23		
Manager's Office for Urban Ecology (5000)	7.172,00	0,00		
<b>Mobility management (0501)</b>	14.636.221,58	9,03		
Public transport stops (050101)	436.752,73	0,27		
Deputy Manager's Office for Mobility and Infrastructures (5002)	424.125,97	0,26		
Manager's Office for Urban Ecology (5000)	12.626,76	0,01		
Road safety initiatives and improvements (050102)	504.249,19	0,31		
Deputy Manager's Office for Mobility and Infrastructures (5002)	491.622,43	0,30		
Manager's Office for Urban Ecology (5000)	12.626,76	0,01		
Traffic information (050103)	436.752,73	0,27		
Deputy Manager's Office for Mobility and Infrastructures (5002)	424.125,97	0,26		
Manager's Office for Urban Ecology (5000)	12.626,76	0,01		
Traffic light installations (050105)	8.992.700,59	5,55		
Deputy Manager's Office for Mobility and Infrastructures (5002)	8.980.073,83	5,54		
Manager's Office for Urban Ecology (5000)	12.626,76	0,01		
Traffic management (050104)	4.265.766,35	2,63		
Deputy Manager's Office for Mobility and Infrastructures (5002)	4.253.139,59	2,62		
Manager's Office for Urban Ecology (5000)	12.626,76	0,01		
<b>Mobility strategy (0502)</b>	491.068,77	0,30		
Road safety strategy (050202)	140.022,05	0,09		
Deputy Manager's Office for Mobility and Infrastructures (5002)	60.684,44	0,04		
Manager's Office for District 01 Ciutat Vella (6001)			1.092,93	
Manager's Office for District 08 Nou Barris (6008)			12.471,39	
Manager's Office for District 09 Sant Andreu (6009)			9.151,75	
Manager's Office for Urban Ecology (5000)	56.621,54	0,03		
Urban Mobility Plan (050201)	351.046,72	0,22		
Deputy Manager's Office for Mobility and Infrastructures (5002)	60.684,44	0,04		
Manager's Office for District 01 Ciutat Vella (6001)			41.490,59	

## MOBILITY (05)

### ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Manager's Office for District 04 Les Corts (6004)			123,14	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			9.493,47	
Manager's Office for District 06 Gràcia (6006)			2.791,88	
Manager's Office for District 08 Nou Barris (6008)			58.246,54	
Manager's Office for District 09 Sant Andreu (6009)			27.399,50	
Manager's Office for Urban Ecology (5000)	150.817,16	0,09		
<b>Municipal mobility services (0505)</b>	<b>99.819.973,01</b>	<b>61,60</b>		
Bicing (050503)	20.372.367,52	12,57		
Barcelona Municipal Services (BSM) (5501)	1.945.923,45	1,20		
Deputy Manager's Office for Mobility and Infrastructures (5002)	18.426.444,08	11,37		
Comprehensive road parking system (AREA) (050502)	27.191.109,82	16,78		
Barcelona Municipal Services (BSM) (5501)	27.191.109,82	16,78		
Parking (050501)	26.448.112,72	16,32		
Barcelona Municipal Services (BSM) (5501)	26.401.640,32	16,29		
Deputy Manager's Office for Mobility and Infrastructures (5002)	46.472,40	0,03		
Station (050505)	2.579.025,53	1,59		
Barcelona Municipal Services (BSM) (5501)	2.579.025,53	1,59		
Tow truck service (050504)	23.229.357,42	14,34		
Barcelona Municipal Services (BSM) (5501)	23.229.357,42	14,34		

# 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
<b>Administrative police (0607)</b>	42.232.373,65	26,06	
Animal care and collection (060707)	393.806,66	0,24 0,93%	
Combating illegal street vending (060704)	5.043.997,89	3,11 11,94%	
Ensuring coexistence among neighbourhood residents (060701)	29.827.392,01	18,41 70,63%	
Irregular activities in public spaces. (060703)	418.461,42	0,26 0,99%	
Measures for alerts (060712)	169.262,08	0,10 0,40%	
Other administrative police actions (060709)	65.130,03	0,04 0,15%	
Public disturbances in public areas (060702)	1.507.675,36	0,93 3,57%	
Public establishments (060705)	3.893.616,93	2,40 9,22%	
Recovery of objects (060711)	325.985,51	0,20 0,77%	
Shows and others (060706)	50.685,63	0,03 0,12%	
Unauthorised works and activities in public areas (060708)	268.445,34	0,17 0,64%	
Violation of other municipal byelaws (060710)	267.914,79	0,17 0,63%	
<b>Emergency measures (0608)</b>	1.605.621,89	0,99	
Attacks and drills (060805)	13.179,78	0,01 0,82%	
Basic supplies (060806)	395.664,20	0,24 24,64%	
Fires and explosions (060801)	750.626,64	0,46 46,75%	
Hazardous substances (060803)	43.524,59	0,03 2,71%	
Public transport (060804)	16.765,28	0,01 1,04%	
Subsidence and other building damages (060807)	221.723,35	0,14 13,81%	
Weather incidents (060802)	164.138,04	0,10 10,22%	
<b>Local (0605)</b>	98.896.347,92	61,03	
Assistance and complaints (060503)	210.335,93	0,13 0,21%	
Detect and analyse problems (060502)	17.753.464,16	10,96 17,95%	
Municipal building protection (060504)	23.191.905,89	14,31 23,45%	
Patrols (060501)	57.740.641,94	35,63 58,39%	
<b>Measures and surveillance for citizen security (0603)</b>	35.974.704,39	22,20	
Against individual property (060302)	3.992.493,76	2,46 11,10%	
Against public health (060303)	808.813,21	0,50 2,25%	
Against the freedom of people (060304)	282.366,31	0,17 0,78%	
Beta points (060308)	10.658.030,61	6,58 29,63%	
Gender violence (060311)	844.576,63	0,52 2,35%	
Joint operation (060306)	2.219.708,78	1,37 6,17%	

## 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)	979.651,83	0,60	2,72%
Metro points (060309)	858.839,55	0,53	2,39%
Other citizen safety initiatives (060313)	1.754.933,91	1,08	4,88%
People's physical integrity (060312)	6.524.812,52	4,03	18,14%
School points (060310)	867.484,47	0,54	2,41%
Special measures (060307)	5.944.541,03	3,67	16,52%
Violations of the alien status act (060305)	238.451,77	0,15	0,66%
<b>Police assistance (0606)</b>	<b>4.839.114,13</b>	<b>2,99</b>	
Collaboration with other assistance services (060602)	2.394.868,98	1,48	49,49%
Public assistance (060601)	2.444.245,15	1,51	50,51%
<b>Prevention and management of incidents involving minors (0602)</b>	<b>332.711,07</b>	<b>0,21</b>	
Prevention and management of incidents involving minors (060201)	332.711,07	0,21	100,00%
<b>Prisoners and detainees (0604)</b>	<b>135.758,11</b>	<b>0,08</b>	
Transfer and custody of people under arrest (060401)	135.758,11	0,08	100,00%
<b>Public order (0609)</b>	<b>2.793.817,91</b>	<b>1,72</b>	
Conflict management on public roads (060902)	895.925,12	0,55	32,07%
Demonstrations and rallies (060901)	1.643.228,63	1,01	58,82%
Occupations (060903)	47.148,17	0,03	1,69%
Offences against public order (060904)	207.516,00	0,13	7,43%
<b>Traffic (0601)</b>	<b>40.337.554,49</b>	<b>24,89</b>	
Accident assistance (060105)	13.807.004,04	8,52	34,23%
Broken down vehicles (060101)	758.293,53	0,47	1,88%
Incidents with signs and traffic lights (060104)	1.502.447,33	0,93	3,72%
Inconsistent driving (060107)	3.323.748,94	2,05	8,24%
Management of other offences (060108)	1.210.623,74	0,75	3,00%
Management of poorly parked vehicles (060106)	846.191,51	0,52	2,10%
Management of vehicles, storage procedures and escorts (060109)	603.968,34	0,37	1,50%
Mobility devices (060112)	294.630,02	0,18	0,73%
Obstacles in the road or paths (060102)	984.824,57	0,61	2,44%
Other traffic incidents (060114)	960.867,90	0,59	2,38%
Road safety education (060111)	1.766.331,34	1,09	4,38%
Routine traffic monitoring and surveillance (060110)	9.646.580,58	5,95	23,91%
Specific road safety campaigns (060113)	357.154,30	0,22	0,89%

**GUÀRDIA URBANA CITY POLICE (06)****ACTIVITY INDICATORS BY INHABITANT**

Activity / Task	City cost	City inhabitant cost	Weight Task vs Activity
Traffic surveillance during events (060103)	4.274.888,38	2,64	10,60%



## GUÀRDIA URBANA CITY POLICE (06)

### ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
<b>Administrative police (0607)</b>	42.232.373,65	26,06		
Animal care and collection (060707)	393.806,66	0,24		
Manager's Office for Security and Prevention (4000)	393.806,66	0,24		
Combating illegal street vending (060704)	5.043.997,89	3,11		
Manager's Office for Security and Prevention (4000)	5.043.997,89	3,11		
Ensuring coexistence among neighbourhood residents (060701)	29.827.392,01	18,41		
Manager's Office for Security and Prevention (4000)	29.827.392,01	18,41		
Irregular activities in public spaces. (060703)	418.461,42	0,26		
Manager's Office for Security and Prevention (4000)	418.461,42	0,26		
Measures for alerts (060712)	169.262,08	0,10		
Manager's Office for Security and Prevention (4000)	169.262,08	0,10		
Other administrative police actions (060709)	65.130,03	0,04		
Manager's Office for Security and Prevention (4000)	65.130,03	0,04		
Public disturbances in public areas (060702)	1.507.675,36	0,93		
Manager's Office for Security and Prevention (4000)	1.507.675,36	0,93		
Public establishments (060705)	3.893.616,93	2,40		
Manager's Office for Security and Prevention (4000)	3.893.616,93	2,40		
Recovery of objects (060711)	325.985,51	0,20		
Manager's Office for Security and Prevention (4000)	325.985,51	0,20		
Shows and others (060706)	50.685,63	0,03		
Manager's Office for Security and Prevention (4000)	50.685,63	0,03		
Unauthorised works and activities in public areas (060708)	268.445,34	0,17		
Manager's Office for Security and Prevention (4000)	268.445,34	0,17		
Violation of other municipal byelaws (060710)	267.914,79	0,17		
Manager's Office for Security and Prevention (4000)	267.914,79	0,17		
<b>Emergency measures (0608)</b>	1.605.621,89	0,99		
Attacks and drills (060805)	13.179,78	0,01		
Manager's Office for Security and Prevention (4000)	13.179,78	0,01		
Basic supplies (060806)	395.664,20	0,24		
Manager's Office for Security and Prevention (4000)	395.664,20	0,24		
Fires and explosions (060801)	750.626,64	0,46		
Manager's Office for Security and Prevention (4000)	750.626,64	0,46		
Hazardous substances (060803)	43.524,59	0,03		

## GUÀRDIA URBANA CITY POLICE (06)

### ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Manager's Office for Security and Prevention (4000)	43.524,59	0,03		
Public transport (060804)	16.765,28	0,01		
Manager's Office for Security and Prevention (4000)	16.765,28	0,01		
Subsidence and other building damages (060807)	221.723,35	0,14		
Manager's Office for Security and Prevention (4000)	221.723,35	0,14		
Weather incidents (060802)	164.138,04	0,10		
Manager's Office for Security and Prevention (4000)	164.138,04	0,10		
<b>Local (0605)</b>	<b>98.896.347,92</b>	<b>61,03</b>		
Assistance and complaints (060503)	210.335,93	0,13		
Manager's Office for Security and Prevention (4000)	210.335,93	0,13		
Detect and analyse problems (060502)	17.753.464,16	10,96		
Manager's Office for Security and Prevention (4000)	17.753.464,16	10,96		
Municipal building protection (060504)	23.191.905,89	14,31		
Manager's Office for Security and Prevention (4000)	23.191.905,89	14,31		
Patrols (060501)	57.740.641,94	35,63		
Manager's Office for Security and Prevention (4000)	57.740.641,94	35,63		
<b>Measures and surveillance for citizen security (0603)</b>	<b>35.974.704,39</b>	<b>22,20</b>		
Against individual property (060302)	3.992.493,76	2,46		
Manager's Office for Security and Prevention (4000)	3.992.493,76	2,46		
Against public health (060303)	808.813,21	0,50		
Manager's Office for Security and Prevention (4000)	808.813,21	0,50		
Against the freedom of people (060304)	282.366,31	0,17		
Manager's Office for Security and Prevention (4000)	282.366,31	0,17		
Beta points (060308)	10.658.030,61	6,58		
Manager's Office for Security and Prevention (4000)	10.658.030,61	6,58		
Gender violence (060311)	844.576,63	0,52		
Manager's Office for Security and Prevention (4000)	844.576,63	0,52		
Joint operation (060306)	2.219.708,78	1,37		
Manager's Office for Security and Prevention (4000)	2.219.708,78	1,37		
Legal and police orders (060301)	979.651,83	0,60		
Manager's Office for Security and Prevention (4000)	979.651,83	0,60		
Metro points (060309)	858.839,55	0,53		
Manager's Office for Security and Prevention (4000)	858.839,55	0,53		

## GUÀRDIA URBANA CITY POLICE (06)

### ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Other citizen safety initiatives (060313)	1.754.933,91	1,08		
Manager's Office for Security and Prevention (4000)	1.754.933,91	1,08		
People's physical integrity (060312)	6.524.812,52	4,03		
Manager's Office for Security and Prevention (4000)	6.524.812,52	4,03		
School points (060310)	867.484,47	0,54		
Manager's Office for Security and Prevention (4000)	867.484,47	0,54		
Special measures (060307)	5.944.541,03	3,67		
Manager's Office for Security and Prevention (4000)	5.944.541,03	3,67		
Violations of the alien status act (060305)	238.451,77	0,15		
Manager's Office for Security and Prevention (4000)	238.451,77	0,15		
<b>Police assistance (0606)</b>	<b>4.839.114,13</b>	<b>2,99</b>		
Collaboration with other assistance services (060602)	2.394.868,98	1,48		
Manager's Office for Security and Prevention (4000)	2.394.868,98	1,48		
Public assistance (060601)	2.444.245,15	1,51		
Manager's Office for Security and Prevention (4000)	2.444.245,15	1,51		
<b>Prevention and management of incidents involving minors (0602)</b>	<b>332.711,07</b>	<b>0,21</b>		
Prevention and management of incidents involving minors (060201)	332.711,07	0,21		
Manager's Office for Security and Prevention (4000)	332.711,07	0,21		
<b>Prisoners and detainees (0604)</b>	<b>135.758,11</b>	<b>0,08</b>		
Transfer and custody of people under arrest (060401)	135.758,11	0,08		
Manager's Office for Security and Prevention (4000)	135.758,11	0,08		
<b>Public order (0609)</b>	<b>2.793.817,91</b>	<b>1,72</b>		
Conflict management on public roads (060902)	895.925,12	0,55		
Manager's Office for Security and Prevention (4000)	895.925,12	0,55		
Demonstrations and rallies (060901)	1.643.228,63	1,01		
Manager's Office for Security and Prevention (4000)	1.643.228,63	1,01		
Occupations (060903)	47.148,17	0,03		
Manager's Office for Security and Prevention (4000)	47.148,17	0,03		
Offences against public order (060904)	207.516,00	0,13		
Manager's Office for Security and Prevention (4000)	207.516,00	0,13		
<b>Traffic (0601)</b>	<b>40.337.554,49</b>	<b>24,89</b>		
Accident assistance (060105)	13.807.004,04	8,52		
Manager's Office for Security and Prevention (4000)	13.807.004,04	8,52		

## GUÀRDIA URBANA CITY POLICE (06)

### ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Broken down vehicles (060101)	758.293,53	0,47		
Manager's Office for Security and Prevention (4000)	758.293,53	0,47		
Incident with signs and traffic lights (060104)	1.502.447,33	0,93		
Manager's Office for Security and Prevention (4000)	1.502.447,33	0,93		
Inconsistent driving (060107)	3.323.748,94	2,05		
Manager's Office for Security and Prevention (4000)	3.323.748,94	2,05		
Management of other offences (060108)	1.210.623,74	0,75		
Manager's Office for Security and Prevention (4000)	1.210.623,74	0,75		
Management of poorly parked vehicles (060106)	846.191,51	0,52		
Manager's Office for Security and Prevention (4000)	846.191,51	0,52		
Management of vehicles, storage procedures and escorts (060109)	603.968,34	0,37		
Manager's Office for Security and Prevention (4000)	603.968,34	0,37		
Mobility devices (060112)	294.630,02	0,18		
Manager's Office for Security and Prevention (4000)	294.630,02	0,18		
Obstacles in the road or paths (060102)	984.824,57	0,61		
Manager's Office for Security and Prevention (4000)	984.824,57	0,61		
Other traffic incidents (060114)	960.867,90	0,59		
Manager's Office for Security and Prevention (4000)	960.867,90	0,59		
Road safety education (060111)	1.766.331,34	1,09		
Manager's Office for Security and Prevention (4000)	1.766.331,34	1,09		
Routine traffic monitoring and surveillance (060110)	9.646.580,58	5,95		
Manager's Office for Security and Prevention (4000)	9.646.580,58	5,95		
Specific road safety campaigns (060113)	357.154,30	0,22		
Manager's Office for Security and Prevention (4000)	357.154,30	0,22		
Traffic surveillance during events (060103)	4.274.888,38	2,64		
Manager's Office for Security and Prevention (4000)	4.274.888,38	2,64		

# **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
<b>Counseling and Training (0701)</b>	2.737.073,78	1,69	
Citizen service and telephone consultations (070103)	896.099,31	0,55	32,74%
Concerted visits with entities and companies (070102)	891.481,55	0,55	32,57%
External training given by firefighters (070101)	949.492,93	0,59	34,69%
<b>Dissemination of prevention and participation of citizens (0710)</b>	4.742.372,61	2,93	
Bring open in fire stations (071002)	1.483.699,59	0,92	31,29%
Informative activities (071003)	1.774.973,43	1,10	37,43%
Visits of schools and groups to fire stations (071001)	1.483.699,59	0,92	31,29%
<b>Fires (0704)</b>	2.820.726,88	1,74	
Fires in buildings (070401)	1.436.901,15	0,89	50,94%
Fires on public roads (070402)	738.690,65	0,46	26,19%
Fires outside (070403)	645.135,07	0,40	22,87%
<b>Inspections (0711)</b>	552.749,09	0,34	
Fireworks and bonfires (071101)	310.481,04	0,19	56,17%
Inspections of operation and of office (071102)	242.268,05	0,15	43,83%
<b>Operational prevention (0708)</b>	3.436.059,54	2,12	
Discharges of dangerous goods to the Port (070802)	977.103,30	0,60	28,44%
Drills (070803)	987.968,01	0,61	28,75%
Knowledge of the around (070801)	1.470.988,22	0,91	42,81%
<b>Proactive prevention (0712)</b>	37.827.157,60	23,35	
UOTs Proactive prevention (071201)	37.827.157,60	23,35	100,00%
<b>Reports and administrative actions (0709)</b>	2.029.139,54	1,25	
Mandatory project reports (070903)	246.751,14	0,15	12,16%
Projects and events (070902)	383.030,01	0,24	18,88%
Reports of events (070904)	240.660,26	0,15	11,86%
Self-protection Plans (PAUs) SPEIS competition (070901)	1.158.698,14	0,72	57,10%
<b>Rescue (0707)</b>	2.934.489,61	1,81	
False alarms (070705)	337.157,87	0,21	11,49%
Help and assistance to people (070701)	1.756.299,64	1,08	59,85%
Rescues and capture of live animals (070704)	245.340,78	0,15	8,36%
Rescues in elevators (070702)	437.364,29	0,27	14,90%
Rescues of dead people (070703)	158.327,04	0,10	5,40%
<b>Technical assistance (0706)</b>	1.737.041,03	1,07	

## PREVENTION, FIRE EXTINGUISHING AND RESCUE (07)

### ACTIVITY INDICATORS BY INHABITANT

Activity / Task	City cost	City inhabitant cost	Weight Task vs Activity
Assistance abroad (070603)	997.130,94	0,62	57,40%
Assistance in buildings (070601)	425.760,99	0,26	24,51%
Assistance on public roads (070602)	314.149,09	0,19	18,09%

## 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
<b>Counseling and Training (0701)</b>	2.737.073,78	1,69		
Citizen service and telephone consultations (070103)	896.099,31	0,55		
Manager's Office for Security and Prevention (4000)	896.099,31	0,55		
Concerted visits with entities and companies (070102)	891.481,55	0,55		
Manager's Office for Security and Prevention (4000)	891.481,55	0,55		
External training given by firefighters (070101)	949.492,93	0,59		
Manager's Office for Security and Prevention (4000)	949.492,93	0,59		
<b>Dissemination of prevention and participation of citizens (0710)</b>	4.742.372,61	2,93		
Bring open in fire stations (071002)	1.483.699,59	0,92		
Manager's Office for Security and Prevention (4000)	1.483.699,59	0,92		
Informative activities (071003)	1.774.973,43	1,10		
Manager's Office for Security and Prevention (4000)	1.774.973,43	1,10		
Visits of schools and groups to fire stations (071001)	1.483.699,59	0,92		
Manager's Office for Security and Prevention (4000)	1.483.699,59	0,92		
<b>Fires (0704)</b>	2.820.726,88	1,74		
Fires in buildings (070401)	1.436.901,15	0,89		
Manager's Office for Security and Prevention (4000)	1.436.901,15	0,89		
Fires on public roads (070402)	738.690,65	0,46		
Manager's Office for Security and Prevention (4000)	738.690,65	0,46		
Fires outside (070403)	645.135,07	0,40		
Manager's Office for Security and Prevention (4000)	645.135,07	0,40		
<b>Inspections (0711)</b>	552.749,09	0,34		
Fireworks and bonfires (071101)	310.481,04	0,19		
Manager's Office for Security and Prevention (4000)	310.481,04	0,19		
Inspections of operation and of office (071102)	242.268,05	0,15		
Manager's Office for Security and Prevention (4000)	242.268,05	0,15		
<b>Operational prevention (0708)</b>	3.436.059,54	2,12		
Discharges of dangerous goods to the Port (070802)	977.103,30	0,60		
Manager's Office for Security and Prevention (4000)	977.103,30	0,60		
Drills (070803)	987.968,01	0,61		
Manager's Office for Security and Prevention (4000)	987.968,01	0,61		
Knowledge of the around (070801)	1.470.988,22	0,91		
Manager's Office for Security and Prevention (4000)	1.470.988,22	0,91		



## 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
<b>Proactive prevention (0712)</b>	37.827.157,60	23,35		
UOTs Proactive prevention (071201)	37.827.157,60	23,35		
Manager's Office for Security and Prevention (4000)	37.827.157,60	23,35		
<b>Reports and administrative actions (0709)</b>	2.029.139,54	1,25		
Mandatory project reports (070903)	246.751,14	0,15		
Manager's Office for Security and Prevention (4000)	246.751,14	0,15		
Projects and events (070902)	383.030,01	0,24		
Manager's Office for Security and Prevention (4000)	383.030,01	0,24		
Reports of events (070904)	240.660,26	0,15		
Manager's Office for Security and Prevention (4000)	240.660,26	0,15		
Self-protection Plans (PAUs) SPEIS competition (070901)	1.158.698,14	0,72		
Manager's Office for Security and Prevention (4000)	1.158.698,14	0,72		
<b>Rescue (0707)</b>	2.934.489,61	1,81		
False alarms (070705)	337.157,87	0,21		
Manager's Office for Security and Prevention (4000)	337.157,87	0,21		
Help and assistance to people (070701)	1.756.299,64	1,08		
Manager's Office for Security and Prevention (4000)	1.756.299,64	1,08		
Rescues and capture of live animals (070704)	245.340,78	0,15		
Manager's Office for Security and Prevention (4000)	245.340,78	0,15		
Rescues in elevators (070702)	437.364,29	0,27		
Manager's Office for Security and Prevention (4000)	437.364,29	0,27		
Rescues of dead people (070703)	158.327,04	0,10		
Manager's Office for Security and Prevention (4000)	158.327,04	0,10		
<b>Technical assistance (0706)</b>	1.737.041,03	1,07		
Assistance abroad (070603)	997.130,94	0,62		
Manager's Office for Security and Prevention (4000)	997.130,94	0,62		
Assistance in buildings (070601)	425.760,99	0,26		
Manager's Office for Security and Prevention (4000)	425.760,99	0,26		
Assistance on public roads (070602)	314.149,09	0,19		
Manager's Office for Security and Prevention (4000)	302.108,62	0,19		
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			12.040,47	

# EDUCATION (08)

## EDUCATION (08)

### ACTIVITY INDICATORS BY INHABITANT

Activity / Task	City cost	City inhabitant cost	Weight Task vs Activity
<b>Artistic education (0802)</b>	11.637.585,10	7,18	
Artistic education (080203)	3.110.432,74	1,92	26,73%
Municipal Conservatory (080201)	4.632.703,78	2,86	39,81%
Music schools (080202)	3.894.448,58	2,40	33,46%
<b>Education (0801)</b>	156.467.913,34	96,56	
AMPA / AFA dynamitation (080106)	634.376,88	0,39	0,41%
Community education projects (080108)	321.614,80	0,20	0,21%
Infant and Primary Education (080102)	52.298.774,57	32,28	33,42%
Nursery schools and playgroups (080101)	76.646.971,28	47,30	48,99%
Secondary Education and Vocational Training (080103)	16.671.385,17	10,29	10,65%
Special education (080104)	3.601.093,44	2,22	2,30%
Support for educational projects of schools and institutes (080107)	818.375,04	0,51	0,52%
Training for adults (080105)	5.475.322,16	3,38	3,50%
<b>Education councils (0804)</b>	432.896,29	0,27	
Municipal Council of Education (080401)	277.688,39	0,17	64,15%
Participation in school councils: educational coordination (080402)	155.207,91	0,10	35,85%
<b>Grants and financial help (0805)</b>	8.420.411,45	5,20	
Exit grants (080503)	3.109,18	0,00	0,04%
FP dual grants (080502)	125.010,22	0,08	1,48%
Grants and financial help for food centres (080501)	8.289.182,87	5,12	98,44%
Other financial aid for families (080504)	3.109,18	0,00	0,04%
<b>Promoting education (0803)</b>	647.786,16	0,40	
BCN Professional Training Foundation and Network (080302)	647.786,16	0,40	100,00%
<b>Training Activities (0806)</b>	1.704.887,55	1,05	
Courses and workshops (080601)	404.220,42	0,25	23,71%
Environmental education (080602)	876.414,11	0,54	51,41%
Innovation and technology (080603)	243.645,91	0,15	14,29%
Open courtyards (080604)	180.607,11	0,11	10,59%

## EDUCATION (08)

### ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
<b>Artistic education (0802)</b>	11.637.585,10	7,18		
Artistic education (080203)	3.110.432,74	1,92		
Barcelona Education Consortium (CEB) (8301)	3.110.432,74	1,92		
Municipal Conservatory (080201)	4.632.703,78	2,86		
Barcelona Municipal Institute of Education (IMEB) (8200)	4.632.703,78	2,86		
Music schools (080202)	3.894.448,58	2,40		
Barcelona Municipal Institute of Education (IMEB) (8200)	3.894.448,58	2,40		
<b>Education (0801)</b>	156.467.913,34	96,56		
AMPA / AFA dynamitation (080106)	634.376,88	0,39		
Barcelona Municipal Institute of Education (IMEB) (8200)	14,59	0,00		
Manager's Office for District 01 Ciutat Vella (6001)			59.485,57	
Manager's Office for District 02 Eixample (6002)			30.762,33	
Manager's Office for District 03 Sants-Monjuïc (6003)			51.347,96	
Manager's Office for District 04 Les Corts (6004)			67.234,05	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			6.565,67	
Manager's Office for District 06 Gràcia (6006)			3.283,78	
Manager's Office for District 07 Horta-Guinardó (6007)			131.342,32	
Manager's Office for District 08 Nou Barris (6008)			105.975,39	
Manager's Office for District 09 Sant Andreu (6009)			89.653,64	
Manager's Office for District 10 Sant Martí (6010)			88.576,33	
Manager's Office for Social Rights (2000)	135,25	0,00		
Community education projects (080108)	321.614,80	0,20		
Barcelona Municipal Institute of Education (IMEB) (8200)	14,59	0,00		
Manager's Office for District 01 Ciutat Vella (6001)			100.122,01	
Manager's Office for District 02 Eixample (6002)			30.762,33	
Manager's Office for District 03 Sants-Monjuïc (6003)			92.868,53	
Manager's Office for District 04 Les Corts (6004)			11.043,25	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			7.998,30	
Manager's Office for District 06 Gràcia (6006)			1.501,48	
Manager's Office for District 07 Horta-Guinardó (6007)			48.761,64	
Manager's Office for District 08 Nou Barris (6008)			3.301,12	
Manager's Office for District 09 Sant Andreu (6009)			25.106,31	
Manager's Office for Social Rights (2000)	135,25	0,00		

## EDUCATION (08)

### ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Infant and Primary Education (080102)	52.298.774,57	32,28		
Barcelona Education Consortium (CEB) (8301)	52.168.144,85	32,20		
Barcelona Municipal Institute of Education (IMEB) (8200)	14,59	0,00		
Manager's Office for District 01 Ciutat Vella (6001)			49.787,32	
Manager's Office for District 02 Eixample (6002)			30.762,33	
Manager's Office for District 03 Sants-Monjuïc (6003)			223,34	
Manager's Office for District 04 Les Corts (6004)			6.667,88	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			6.565,67	
Manager's Office for District 08 Nou Barris (6008)			3.301,12	
Manager's Office for District 09 Sant Andreu (6009)			15.899,75	
Manager's Office for Social Rights (2000)	17.407,73	0,01		
Nursery schools and playgroups (080101)	76.646.971,28	47,30		
Barcelona Education Consortium (CEB) (8301)	9.359.008,59	5,78		
Barcelona Municipal Institute of Education (IMEB) (8200)	67.174.620,03	41,46		
Manager's Office for District 01 Ciutat Vella (6001)			49.787,32	
Manager's Office for District 02 Eixample (6002)			30.762,33	
Manager's Office for District 03 Sants-Monjuïc (6003)			223,34	
Manager's Office for District 04 Les Corts (6004)			6.667,88	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			6.565,67	
Manager's Office for District 08 Nou Barris (6008)			3.301,12	
Manager's Office for District 09 Sant Andreu (6009)			15.899,75	
Manager's Office for Social Rights (2000)	135,25	0,00		
Secondary Education and Vocational Training (080103)	16.671.385,17	10,29		
Barcelona Education Consortium (CEB) (8301)	16.558.027,91	10,22		
Barcelona Municipal Institute of Education (IMEB) (8200)	14,59	0,00		
Manager's Office for District 01 Ciutat Vella (6001)			49.787,32	
Manager's Office for District 02 Eixample (6002)			30.762,33	
Manager's Office for District 03 Sants-Monjuïc (6003)			223,34	
Manager's Office for District 04 Les Corts (6004)			6.667,88	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			6.565,67	
Manager's Office for District 08 Nou Barris (6008)			3.301,12	
Manager's Office for District 09 Sant Andreu (6009)			15.899,75	
Manager's Office for Social Rights (2000)	135,25	0,00		

## EDUCATION (08)

### ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Special education (080104)	3.601.093,44	2,22		
Barcelona Education Consortium (CEB) (8301)	3.487.736,19	2,15		
Barcelona Municipal Institute of Education (IMEB) (8200)	14,59	0,00		
Manager's Office for District 01 Ciutat Vella (6001)			49.787,32	
Manager's Office for District 02 Eixample (6002)			30.762,33	
Manager's Office for District 03 Sants-Monjuïc (6003)			223,34	
Manager's Office for District 04 Les Corts (6004)			6.667,88	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			6.565,67	
Manager's Office for District 08 Nou Barris (6008)			3.301,12	
Manager's Office for District 09 Sant Andreu (6009)			15.899,75	
Manager's Office for Social Rights (2000)	135,25	0,00		
Support for educational projects of schools and institutes (080107)	818.375,04	0,51		
Barcelona Municipal Institute of Education (IMEB) (8200)	14,59	0,00		
Manager's Office for District 01 Ciutat Vella (6001)			143.774,09	
Manager's Office for District 02 Eixample (6002)			30.762,33	
Manager's Office for District 03 Sants-Monjuïc (6003)			169.082,71	
Manager's Office for District 04 Les Corts (6004)			50.740,70	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			81.467,02	
Manager's Office for District 07 Horta-Guinardó (6007)			142.367,32	
Manager's Office for District 08 Nou Barris (6008)			123.782,58	
Manager's Office for District 09 Sant Andreu (6009)			49.030,61	
Manager's Office for District 10 Sant Martí (6010)			27.217,84	
Manager's Office for Social Rights (2000)	135,25	0,00		
Training for adults (080105)	5.475.322,16	3,38		
Barcelona Education Consortium (CEB) (8301)	5.361.964,91	3,31		
Barcelona Municipal Institute of Education (IMEB) (8200)	14,59	0,00		
Manager's Office for District 01 Ciutat Vella (6001)			49.787,32	
Manager's Office for District 02 Eixample (6002)			30.762,33	
Manager's Office for District 03 Sants-Monjuïc (6003)			223,34	
Manager's Office for District 04 Les Corts (6004)			6.667,88	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			6.565,67	
Manager's Office for District 08 Nou Barris (6008)			3.301,12	
Manager's Office for District 09 Sant Andreu (6009)			15.899,75	

## EDUCATION (08)

### ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	inhabitant	City cost	District cost	District inhabitant cost
Manager's Office for Social Rights (2000)	135,25		0,00		
Education councils (0804)	432.896,29		0,27		
Municipal Council of Education (080401)	277.688,39		0,17		
Barcelona Municipal Institute of Education (IMEB) (8200)	272.037,78		0,17		
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)				434,13	
Manager's Office for District 08 Nou Barris (6008)				4.975,96	
Manager's Office for District 09 Sant Andreu (6009)				240,52	
Participation in school councils: educational coordination (080402)	155.207,91		0,10		
Manager's Office for District 01 Ciutat Vella (6001)				10.086,23	
Manager's Office for District 03 Sants-Monjuïc (6003)				63.621,21	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)				11.312,65	
Manager's Office for District 06 Gràcia (6006)				5.575,52	
Manager's Office for District 08 Nou Barris (6008)				47.599,15	
Manager's Office for District 09 Sant Andreu (6009)				1.407,32	
Manager's Office for District 10 Sant Martí (6010)				15.605,82	
Grants and financial help (0805)	8.420.411,45		5,20		
Exit grants (080503)	3.109,18		0,00		
Manager's Office for District 04 Les Corts (6004)				3.109,18	
FP dual grants (080502)	125.010,22		0,08		
Barcelona Education Consortium (CEB) (8301)	107.933,87		0,07		
Manager's Office for District 04 Les Corts (6004)				17.076,34	
Grants and financial help for food centres (080501)	8.289.182,87		5,12		
Barcelona Education Consortium (CEB) (8301)	8.286.073,69		5,11		
Manager's Office for District 04 Les Corts (6004)				3.109,18	
Other financial aid for families (080504)	3.109,18		0,00		
Manager's Office for District 04 Les Corts (6004)				3.109,18	
Promoting education (0803)	647.786,16		0,40		
BCN Professional Training Foundation and Network (080302)	647.786,16		0,40		
Barcelona Municipal Institute of Education (IMEB) (8200)	647.786,16		0,40		
Training Activities (0806)	1.704.887,55		1,05		
Courses and workshops (080601)	404.220,42		0,25		
Manager's Office for District 01 Ciutat Vella (6001)				126.747,78	
Manager's Office for District 03 Sants-Monjuïc (6003)				27.716,16	

## EDUCATION (08)

### ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Manager's Office for District 04 Les Corts (6004)			1.833,53	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			20.464,69	
Manager's Office for District 06 Gràcia (6006)			18.617,10	
Manager's Office for District 07 Horta-Guinardó (6007)			1.695,70	
Manager's Office for District 08 Nou Barris (6008)			80.097,26	
Manager's Office for District 09 Sant Andreu (6009)			18.881,75	
Manager's Office for District 10 Sant Martí (6010)			108.166,45	
Environmental education (080602)	876.414,11	0,54		
Manager's Office for District 01 Ciutat Vella (6001)			2.684,03	
Manager's Office for District 02 Eixample (6002)			495.574,81	
Manager's Office for District 03 Sants-Monjuïc (6003)			25.810,86	
Manager's Office for District 04 Les Corts (6004)			6.208,89	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			21.681,28	
Manager's Office for District 06 Gràcia (6006)			120.185,12	
Manager's Office for District 08 Nou Barris (6008)			163.534,63	
Manager's Office for District 09 Sant Andreu (6009)			38.685,64	
Manager's Office for District 10 Sant Martí (6010)			2.048,86	
Innovation and technology (080603)	243.645,91	0,15		
Manager's Office for District 01 Ciutat Vella (6001)			2.684,03	
Manager's Office for District 03 Sants-Monjuïc (6003)			25.810,86	
Manager's Office for District 04 Les Corts (6004)			96.554,54	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			25.579,15	
Manager's Office for District 06 Gràcia (6006)			18.617,10	
Manager's Office for District 08 Nou Barris (6008)			53.307,26	
Manager's Office for District 09 Sant Andreu (6009)			20.117,63	
Manager's Office for District 10 Sant Martí (6010)			975,36	
Open courtyards (080604)	180.607,11	0,11		
Manager's Office for District 01 Ciutat Vella (6001)			2.684,03	
Manager's Office for District 03 Sants-Monjuïc (6003)			65.653,72	
Manager's Office for District 04 Les Corts (6004)			1.833,53	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			19.037,42	
Manager's Office for District 06 Gràcia (6006)			18.617,10	
Manager's Office for District 08 Nou Barris (6008)			53.894,58	



## EDUCATION (08)

### ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Manager's Office for District 09 Sant Andreu (6009)			4.824,78	
Manager's Office for District 10 Sant Martí (6010)			14.061,96	

# CULTURE (09)

## CULTURE (09)

### ACTIVITY INDICATORS BY INHABITANT

Activity / Task	City cost	City inhabitant cost	Weight Task vs Activity
<b>Cross-departmental programmes (0902)</b>	4.679.755,87	2,89	
Activities and coordination of civic centres (090201)	4.589.732,86	2,83	98,08%
Activities and coordination of creation factories (090202)	90.023,01	0,06	1,92%
<b>Cultural and outreach activities (0907)</b>	33.061.673,31	20,40	
Courses and workshops (090703)	12.188.908,41	7,52	36,87%
Enhancing culture (090701)	13.491.755,68	8,33	40,81%
Hiring areas (090702)	7.381.009,22	4,56	22,32%
<b>Festivals (0903)</b>	33.385.070,91	20,60	
City festivals (090301)	19.897.126,87	12,28	59,60%
District festivals (090302)	13.487.944,04	8,32	40,40%
<b>Festivals (0904)</b>	13.854.519,10	8,55	
Literary festivals (090401)	2.945.155,07	1,82	21,26%
Performing arts and music festivals (090402)	9.783.859,59	6,04	70,62%
Science and technology festivals (090403)	1.125.504,44	0,69	8,12%
<b>Institutional recognition (0906)</b>	1.167.452,30	0,72	
Awards (090601)	1.167.452,30	0,72	100,00%
<b>Libraries (0908)</b>	18.193.238,77	11,23	
Activities and coordination of libraries (090801)	18.193.238,77	11,23	100,00%
<b>Museums, factories and exhibition venues (0905)</b>	78.484.543,73	48,44	
Consultation service (090504)	4.507.281,68	2,78	5,74%
Cultural activities (090503)	23.438.330,43	14,47	29,86%
Permanent exhibitions (090501)	20.439.601,33	12,61	26,04%
Resource digitalisation (090505)	6.336.880,49	3,91	8,07%
Temporary exhibitions (090502)	23.762.449,81	14,67	30,28%
<b>Promoting cultural activities (0901)</b>	39.164.069,17	24,17	
Promoting dance (090104)	1.739.584,28	1,07	4,44%
Promoting heritage, memory and history (090107)	1.955.325,78	1,21	4,99%
Promoting literature (090106)	1.775.995,29	1,10	4,53%
Promoting music (090102)	5.826.237,49	3,60	14,88%
Promoting scientific and technological innovation (090109)	2.841.782,55	1,75	7,26%
Promoting the circus (090103)	272.533,84	0,17	0,70%
Promoting the cultural sector (090101)	7.581.746,65	4,68	19,36%
Promoting the performing arts (090110)	6.696.022,29	4,13	17,10%

## CULTURE (09)

### ACTIVITY INDICATORS BY INHABITANT

Activity / Task	City cost	City inhabitant cost	Weight Task vs Activity
Promoting the theatre (090105)	5.796.610,83	3,58	14,80%
Promoting traditional culture (090108)	4.678.230,17	2,89	11,95%

## CULTURE (09)

### ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
<b>Cross-departmental programmes (0902)</b>	4.679.755,87	2,89		
Activities and coordination of civic centres (090201)	4.589.732,86	2,83		
Barcelona Institute of Culture (ICUB). (9400)	4.589.732,86	2,83		
Activities and coordination of creation factories (090202)	90.023,01	0,06		
Barcelona Institute of Culture (ICUB). (9400)	90.023,01	0,06		
<b>Cultural and outreach activities (0907)</b>	33.061.673,31	20,40		
Courses and workshops (090703)	12.188.908,41	7,52		
Manager's Office for District 01 Ciutat Vella (6001)			1.403.601,47	
Manager's Office for District 02 Eixample (6002)			173.986,32	
Manager's Office for District 03 Sants-Monjuïc (6003)			1.081.645,50	
Manager's Office for District 04 Les Corts (6004)			570.003,95	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			969.859,79	
Manager's Office for District 06 Gràcia (6006)			709.384,90	
Manager's Office for District 07 Horta-Guinardó (6007)			2.573.581,73	
Manager's Office for District 08 Nou Barris (6008)			2.103.801,63	
Manager's Office for District 09 Sant Andreu (6009)			904.275,90	
Manager's Office for District 10 Sant Martí (6010)			1.698.767,22	
<b>Enhancing culture (090701)</b>	13.491.755,68	8,33		
Manager's Office for District 01 Ciutat Vella (6001)			1.408.225,12	
Manager's Office for District 02 Eixample (6002)			486.683,51	
Manager's Office for District 03 Sants-Monjuïc (6003)			1.253.778,56	
Manager's Office for District 04 Les Corts (6004)			672.745,77	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			1.809.702,94	
Manager's Office for District 06 Gràcia (6006)			859.967,17	
Manager's Office for District 07 Horta-Guinardó (6007)			193.829,14	
Manager's Office for District 08 Nou Barris (6008)			2.555.331,81	
Manager's Office for District 09 Sant Andreu (6009)			2.706.187,99	
Manager's Office for District 10 Sant Martí (6010)			1.545.303,67	
<b>Hiring areas (090702)</b>	7.381.009,22	4,56		
Manager's Office for District 01 Ciutat Vella (6001)			1.371.655,21	
Manager's Office for District 02 Eixample (6002)			276.640,83	
Manager's Office for District 03 Sants-Monjuïc (6003)			1.060.026,11	
Manager's Office for District 04 Les Corts (6004)			532.400,65	

## CULTURE (09)

### ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			969.447,43	
Manager's Office for District 06 Gràcia (6006)			86.319,90	
Manager's Office for District 07 Horta-Guinardó (6007)			58.352,48	
Manager's Office for District 08 Nou Barris (6008)			1.731.929,07	
Manager's Office for District 09 Sant Andreu (6009)			830.238,88	
Manager's Office for District 10 Sant Martí (6010)			463.998,65	
<b>Festivals (0903)</b>	33.385.070,91	20,60		
City festivals (090301)	19.897.126,87	12,28		
Barcelona Institute of Culture (ICUB). (9400)	19.271.840,10	11,89		
Manager's Office for District 01 Ciutat Vella (6001)			45.754,68	
Manager's Office for District 03 Sants-Monjuïc (6003)			377.453,61	
Manager's Office for District 04 Les Corts (6004)			48.035,19	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			3.488,37	
Manager's Office for District 06 Gràcia (6006)			11.376,67	
Manager's Office for District 08 Nou Barris (6008)			73.894,88	
Manager's Office for District 09 Sant Andreu (6009)			65.283,36	
District festivals (090302)	13.487.944,04	8,32		
Manager's Office for District 01 Ciutat Vella (6001)			939.988,21	
Manager's Office for District 02 Eixample (6002)			1.350.231,74	
Manager's Office for District 03 Sants-Monjuïc (6003)			690.818,99	
Manager's Office for District 04 Les Corts (6004)			1.195.160,33	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			441.041,22	
Manager's Office for District 06 Gràcia (6006)			2.080.825,83	
Manager's Office for District 07 Horta-Guinardó (6007)			912.917,98	
Manager's Office for District 08 Nou Barris (6008)			944.173,86	
Manager's Office for District 09 Sant Andreu (6009)			2.826.533,08	
Manager's Office for District 10 Sant Martí (6010)			2.106.252,79	
<b>Festivals (0904)</b>	13.854.519,10	8,55		
Literary festivals (090401)	2.945.155,07	1,82		
Barcelona Institute of Culture (ICUB). (9400)	2.945.155,07	1,82		
Performing arts and music festivals (090402)	9.783.859,59	6,04		
Barcelona Institute of Culture (ICUB). (9400)	9.043.505,08	5,58		
Manager's Office for Citizens' Rights, Participation and Transparency (2001)	740.354,51	0,46		

## CULTURE (09)

### ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Science and technology festivals (090403)	1.125.504,44	0,69		
Barcelona Institute of Culture (ICUB). (9400)	1.125.504,44	0,69		
Institutional recognition (0906)	1.167.452,30	0,72		
Awards (090601)	1.167.452,30	0,72		
Barcelona Institute of Culture (ICUB). (9400)	1.167.452,30	0,72		
Libraries (0908)	18.193.238,77	11,23		
Activities and coordination of libraries (090801)	18.193.238,77	11,23		
Barcelona Libraries Consortium (CBB) (9301)	17.272.383,40	10,66		
Manager's Office for District 01 Ciutat Vella (6001)			196.571,25	
Manager's Office for District 02 Eixample (6002)			266.986,36	
Manager's Office for District 03 Sants-Monjuïc (6003)			188.897,55	
Manager's Office for District 04 Les Corts (6004)			68.962,04	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			74.437,61	
Manager's Office for District 06 Gràcia (6006)			34.727,15	
Manager's Office for District 07 Horta-Guinardó (6007)			10.166,13	
Manager's Office for District 08 Nou Barris (6008)			37.611,86	
Manager's Office for District 09 Sant Andreu (6009)			9.223,57	
Manager's Office for District 10 Sant Martí (6010)			33.271,85	
Museums, factories and exhibition venues (0905)	78.484.543,73	48,44		
Consultation service (090504)	4.507.281,68	2,78		
Barcelona Institute of Culture (ICUB). (9400)	3.943.112,49	2,43		
Manager's Office for Citizens' Rights, Participation and Transparency (2001)	554.425,97	0,34		
Manager's Office for District 09 Sant Andreu (6009)			7.389,73	
Manager's Office for District 10 Sant Martí (6010)			2.353,49	
Cultural activities (090503)	23.438.330,43	14,47		
Barcelona Institute of Culture (ICUB). (9400)	22.813.294,50	14,08		
Manager's Office for Citizens' Rights, Participation and Transparency (2001)	554.425,97	0,34		
Manager's Office for District 01 Ciutat Vella (6001)			10.295,31	
Manager's Office for District 03 Sants-Monjuïc (6003)			2.857,95	
Manager's Office for District 08 Nou Barris (6008)			1.945,29	
Manager's Office for District 09 Sant Andreu (6009)			53.157,91	
Manager's Office for District 10 Sant Martí (6010)			2.353,49	
Permanent exhibitions (090501)	20.439.601,33	12,61		

## CULTURE (09)

### ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Barcelona Institute of Culture (ICUB). (9400)	19.818.084,15	12,23		
Manager's Office for Citizens' Rights, Participation and Transparency (2001)	554.425,97	0,34		
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			57.347,98	
Manager's Office for District 09 Sant Andreu (6009)			7.389,73	
Manager's Office for District 10 Sant Martí (6010)			2.353,49	
Resource digitalisation (090505)	6.336.880,49	3,91		
Barcelona Institute of Culture (ICUB). (9400)	5.772.711,29	3,56		
Manager's Office for Citizens' Rights, Participation and Transparency (2001)	554.425,97	0,34		
Manager's Office for District 09 Sant Andreu (6009)			7.389,73	
Manager's Office for District 10 Sant Martí (6010)			2.353,49	
Temporary exhibitions (090502)	23.762.449,81	14,67		
Barcelona Institute of Culture (ICUB). (9400)	23.125.819,53	14,27		
Manager's Office for Citizens' Rights, Participation and Transparency (2001)	554.425,97	0,34		
Manager's Office for District 01 Ciutat Vella (6001)			954,34	
Manager's Office for District 04 Les Corts (6004)			11.158,72	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			1.261,49	
Manager's Office for District 06 Gràcia (6006)			4.140,47	
Manager's Office for District 08 Nou Barris (6008)			5.192,79	
Manager's Office for District 09 Sant Andreu (6009)			25.652,84	
Manager's Office for District 10 Sant Martí (6010)			33.843,66	
Promoting cultural activities (0901)	39.164.069,17	24,17		
Promoting dance (090104)	1.739.584,28	1,07		
Barcelona Institute of Culture (ICUB). (9400)	1.494.093,98	0,92		
Manager's Office for District 01 Ciutat Vella (6001)			12.077,85	
Manager's Office for District 03 Sants-Monjuïc (6003)			13.237,75	
Manager's Office for District 04 Les Corts (6004)			9.408,08	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			17.342,16	
Manager's Office for District 06 Gràcia (6006)			39.862,49	
Manager's Office for District 07 Horta-Guinardó (6007)			31.163,64	
Manager's Office for District 08 Nou Barris (6008)			11.958,46	
Manager's Office for District 09 Sant Andreu (6009)			86.719,45	
Manager's Office for District 10 Sant Martí (6010)			23.720,42	
Promoting heritage, memory and history (090107)	1.955.325,78	1,21		



## CULTURE (09)

### ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Barcelona Institute of Culture (ICUB). (9400)	1.143.410,81	0,71		
Manager's Office for District 01 Ciutat Vella (6001)			104.007,99	
Manager's Office for District 02 Eixample (6002)			43.354,78	
Manager's Office for District 03 Sants-Monjuïc (6003)			35.683,54	
Manager's Office for District 04 Les Corts (6004)			24.555,17	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			66.089,66	
Manager's Office for District 06 Gràcia (6006)			142.364,24	
Manager's Office for District 07 Horta-Guinardó (6007)			52.210,39	
Manager's Office for District 08 Nou Barris (6008)			11.629,26	
Manager's Office for District 09 Sant Andreu (6009)			243.470,78	
Manager's Office for District 10 Sant Martí (6010)			88.549,15	
Promoting literature (090106)	1.775.995,29	1,10		
Barcelona Institute of Culture (ICUB). (9400)	1.493.036,55	0,92		
Manager's Office for District 01 Ciutat Vella (6001)			17.524,57	
Manager's Office for District 03 Sants-Monjuïc (6003)			615,14	
Manager's Office for District 04 Les Corts (6004)			47.999,71	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			36.740,79	
Manager's Office for District 06 Gràcia (6006)			28.321,90	
Manager's Office for District 07 Horta-Guinardó (6007)			31.163,64	
Manager's Office for District 08 Nou Barris (6008)			20.938,63	
Manager's Office for District 09 Sant Andreu (6009)			86.851,76	
Manager's Office for District 10 Sant Martí (6010)			12.802,61	
Promoting music (090102)	5.826.237,49	3,60		
Barcelona Institute of Culture (ICUB). (9400)	4.996.430,13	3,08		
Manager's Office for District 01 Ciutat Vella (6001)			246.075,69	
Manager's Office for District 02 Eixample (6002)			10.448,09	
Manager's Office for District 03 Sants-Monjuïc (6003)			30.729,57	
Manager's Office for District 04 Les Corts (6004)			155.106,80	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			37.918,13	
Manager's Office for District 06 Gràcia (6006)			112.896,64	
Manager's Office for District 07 Horta-Guinardó (6007)			31.163,64	
Manager's Office for District 08 Nou Barris (6008)			42.013,50	
Manager's Office for District 09 Sant Andreu (6009)			88.692,64	

## CULTURE (09)

### ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Manager's Office for District 10 Sant Martí (6010)			74.762,67	
Promoting scientific and technological innovation (090109)	2.841.782,55	1,75		
Barcelona Institute of Culture (ICUB). (9400)	2.549.640,51	1,57		
Manager's Office for District 01 Ciutat Vella (6001)			5.658,41	
Manager's Office for District 03 Sants-Monjuïc (6003)			615,14	
Manager's Office for District 04 Les Corts (6004)			119.544,45	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			17.342,16	
Manager's Office for District 06 Gràcia (6006)			25.566,71	
Manager's Office for District 07 Horta-Guinardó (6007)			31.163,64	
Manager's Office for District 08 Nou Barris (6008)			6.112,50	
Manager's Office for District 09 Sant Andreu (6009)			85.924,34	
Manager's Office for District 10 Sant Martí (6010)			214,70	
Promoting the circus (090103)	272.533,84	0,17		
Manager's Office for District 01 Ciutat Vella (6001)			25.465,46	
Manager's Office for District 03 Sants-Monjuïc (6003)			615,14	
Manager's Office for District 04 Les Corts (6004)			70.932,37	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			17.342,16	
Manager's Office for District 06 Gràcia (6006)			25.566,71	
Manager's Office for District 07 Horta-Guinardó (6007)			31.163,64	
Manager's Office for District 08 Nou Barris (6008)			14.797,19	
Manager's Office for District 09 Sant Andreu (6009)			85.924,34	
Manager's Office for District 10 Sant Martí (6010)			726,83	
Promoting the cultural sector (090101)	7.581.746,65	4,68		
Barcelona Institute of Culture (ICUB). (9400)	6.859.042,89	4,23		
Manager's Office for District 01 Ciutat Vella (6001)			5.453,12	
Manager's Office for District 03 Sants-Monjuïc (6003)			10.415,53	
Manager's Office for District 04 Les Corts (6004)			11.841,77	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			17.342,16	
Manager's Office for District 06 Gràcia (6006)			73.537,84	
Manager's Office for District 07 Horta-Guinardó (6007)			218.246,35	
Manager's Office for District 08 Nou Barris (6008)			178.573,67	
Manager's Office for District 09 Sant Andreu (6009)			138.374,70	
Manager's Office for District 10 Sant Martí (6010)			68.918,63	

## CULTURE (09)

### ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Promoting the performing arts (090110)	6.696.022,29	4,13		
Barcelona Institute of Culture (ICUB). (9400)	6.292.241,78	3,88		
Manager's Office for District 01 Ciutat Vella (6001)			6.469,30	
Manager's Office for District 03 Sants-Monjuïc (6003)			6.450,12	
Manager's Office for District 04 Les Corts (6004)			4.680,80	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			33.000,36	
Manager's Office for District 06 Gràcia (6006)			38.966,03	
Manager's Office for District 07 Horta-Guinardó (6007)			31.163,64	
Manager's Office for District 08 Nou Barris (6008)			6.675,95	
Manager's Office for District 09 Sant Andreu (6009)			265.430,94	
Manager's Office for District 10 Sant Martí (6010)			10.943,38	
Promoting the theatre (090105)	5.796.610,83	3,58		
Barcelona Institute of Culture (ICUB). (9400)	4.765.454,94	2,94		
Manager's Office for District 01 Ciutat Vella (6001)			5.453,12	
Manager's Office for District 03 Sants-Monjuïc (6003)			7.760,01	
Manager's Office for District 04 Les Corts (6004)			15.769,94	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			18.984,14	
Manager's Office for District 06 Gràcia (6006)			43.589,68	
Manager's Office for District 07 Horta-Guinardó (6007)			31.163,64	
Manager's Office for District 08 Nou Barris (6008)			10.876,67	
Manager's Office for District 09 Sant Andreu (6009)			843.749,65	
Manager's Office for District 10 Sant Martí (6010)			53.809,05	
Promoting traditional culture (090108)	4.678.230,17	2,89		
Barcelona Institute of Culture (ICUB). (9400)	2.140.521,51	1,32		
Manager's Office for District 01 Ciutat Vella (6001)			76.662,63	
Manager's Office for District 02 Eixample (6002)			1.774,10	
Manager's Office for District 03 Sants-Monjuïc (6003)			820.526,88	
Manager's Office for District 04 Les Corts (6004)			50.756,94	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			111.527,30	
Manager's Office for District 06 Gràcia (6006)			246.997,09	
Manager's Office for District 07 Horta-Guinardó (6007)			104.995,02	
Manager's Office for District 08 Nou Barris (6008)			519.943,81	
Manager's Office for District 09 Sant Andreu (6009)			380.864,09	

**CULTURE (09)****ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT**

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Manager's Office for District 10 Sant Martí (6010)			223.660,81	

# PROMOTING THE ECONOMY (10)

## PROMOTING THE ECONOMY (10)

### ACTIVITY INDICATORS BY INHABITANT

Activity / Task	City cost	City inhabitant cost	Weight Task vs Activity
<b>Consumption (1008)</b>	1.546.223,89	0,95	
Promoting consumerism, defending consumers, etc. (100801)	1.546.223,89	0,95	100,00%
<b>Entrepreneurship, enterprise and training (1005)</b>	21.673.672,40	13,38	
Business (100502)	7.896.290,71	4,87	36,43%
Entrepreneurship (100501)	10.070.739,37	6,22	46,47%
Training (100503)	3.706.642,31	2,29	17,10%
<b>Local socioeconomic development (1007)</b>	14.355.134,97	8,86	
Local development (100701)	4.741.792,41	2,93	33,03%
Socioeconomic innovation (100702)	9.613.342,56	5,93	66,97%
<b>Markets (1001)</b>	23.204.249,77	14,32	
Markets (100104)	19.790.685,99	12,21	85,29%
Processing files (100103)	3.413.563,78	2,11	14,71%
<b>Outsourced municipal services (1002)</b>	48.537.732,35	29,96	
Parc Fòrum and Parc Montjuic (100202)	3.817.025,78	2,36	7,86%
Parc Güell (100204)	13.902.509,70	8,58	28,64%
The Olympic Ring (100203)	11.804.380,72	7,29	24,32%
Zoo (100201)	19.013.816,15	11,73	39,17%
<b>Portfolio companies (1003)</b>	86.202.207,13	53,20	
Cementiris, SA (100301)	15.847.881,31	9,78	18,38%
Mercabarna, SA (100303)	14.586.139,17	9,00	16,92%
Parc d'Atraccions del Tibidabo, SA (100302)	15.156.846,25	9,35	17,58%
Tractament i Selecció de Residus, SA (TERSA) (100304)	40.611.340,39	25,06	47,11%
<b>Promoting employment strategies (1004)</b>	35.176.771,80	21,71	
Comprehensive projects (100401)	20.109.320,08	12,41	57,17%
Cross-departmental programmes (100402)	2.992.269,55	1,85	8,51%
Orientation and training (100403)	12.075.182,18	7,45	34,33%
<b>Promoting the city's economy (1006)</b>	37.427.999,30	23,10	
Civic officers (100606)	6.920.714,46	4,27	18,49%
Promoting the city's economy (100602)	13.323.256,08	8,22	35,60%
Support for commerce and tourism (100603)	4.499.511,80	2,78	12,02%
Tourism and events (100604)	9.042.559,50	5,58	24,16%
Tourism and events (100605)	3.641.957,46	2,25	9,73%
<b>Time and quality of life (1009)</b>	2.310.622,14	1,43	

## PROMOTING THE ECONOMY (10)

### ACTIVITY INDICATORS BY INHABITANT

Activity / Task	City cost	City inhabitant cost	Weight Task vs Activity
Full-time family programmes (100901)	341.349,15	0,21	14,77%
Full-time youth programmes (100905)	63.549,27	0,04	2,75%
NUST companies network (100902)	1.745.031,17	1,08	75,52%
Strategic planning, studies and evaluation of programmes (100903)	63.549,27	0,04	2,75%
Time banks (100904)	97.143,28	0,06	4,20%

## PROMOTING THE ECONOMY (10)

### ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
<b>Consumption (1008)</b>	1.546.223,89	0,95		
Promoting consumerism, defending consumers, etc. (100801)	1.546.223,89	0,95		
Manager's Office for Economic Policy and Local Development (7001)	1.546.223,89	0,95		
<b>Entrepreneurship, enterprise and training (1005)</b>	21.673.672,40	13,38		
Business (100502)	7.896.290,71	4,87		
Barcelona Activa (BASA) (7501)	7.896.290,71	4,87		
Entrepreneurship (100501)	10.070.739,37	6,22		
Barcelona Activa (BASA) (7501)	8.392.712,07	5,18		
Manager's Office for Enterprise and Tourism (7002)	1.678.027,30	1,04		
Training (100503)	3.706.642,31	2,29		
Barcelona Activa (BASA) (7501)	3.706.642,31	2,29		
<b>Local socioeconomic development (1007)</b>	14.355.134,97	8,86		
Local development (100701)	4.741.792,41	2,93		
Barcelona Activa (BASA) (7501)	2.376.323,62	1,47		
Manager's Office for Economic Policy and Local Development (7001)	1.233.085,36	0,76		
Manager's Office for Enterprise and Tourism (7002)	1.132.383,43	0,70		
Socioeconomic innovation (100702)	9.613.342,56	5,93		
Barcelona Activa (BASA) (7501)	2.620.467,50	1,62		
Manager's Office for Economic Policy and Local Development (7001)	3.995.240,43	2,47		
Manager's Office for Enterprise and Tourism (7002)	2.997.634,63	1,85		
<b>Markets (1001)</b>	23.204.249,77	14,32		
Markets (100104)	19.790.685,99	12,21		
Barcelona Municipal Markets Institute (IMMB) (7201)	19.790.685,99	12,21		
Processing files (100103)	3.413.563,78	2,11		
Barcelona Municipal Markets Institute (IMMB) (7201)	3.413.563,78	2,11		
<b>Outsourced municipal services (1002)</b>	48.537.732,35	29,96		
Parc Fòrum and Parc Montjuïc (100202)	3.817.025,78	2,36		
Barcelona Municipal Services (BSM) (5501)	3.817.025,78	2,36		
Parc Güell (100204)	13.902.509,70	8,58		
Barcelona Municipal Services (BSM) (5501)	13.902.509,70	8,58		
The Olympic Ring (100203)	11.804.380,72	7,29		
Barcelona Municipal Services (BSM) (5501)	11.804.380,72	7,29		
Zoo (100201)	19.013.816,15	11,73		



## 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 Services (BSM) (5501)	19.013.816,15	11,73		
Portfolio companies (1003)	86.202.207,13	53,20		
Cementiris, SA (100301)	15.847.881,31	9,78		
Barcelona Municipal Services (BSM) (5501)	15.847.881,31	9,78		
Mercabarna, SA (100303)	14.586.139,17	9,00		
Barcelona Municipal Services (BSM) (5501)	14.586.139,17	9,00		
Parc d'Atraccions del Tibidabo, SA (100302)	15.156.846,25	9,35		
Barcelona Municipal Services (BSM) (5501)	15.156.846,25	9,35		
Tractament i Selecció de Residus, SA (TERSA) (100304)	40.611.340,39	25,06		
Barcelona Municipal Services (BSM) (5501)	40.611.340,39	25,06		
Promoting employment strategies (1004)	35.176.771,80	21,71		
Comprehensive projects (100401)	20.109.320,08	12,41		
Barcelona Activa (BASA) (7501)	20.109.320,08	12,41		
Cross-departmental programmes (100402)	2.992.269,55	1,85		
Barcelona Activa (BASA) (7501)	2.992.269,55	1,85		
Orientation and training (100403)	12.075.182,18	7,45		
Barcelona Activa (BASA) (7501)	10.752.530,07	6,64		
Manager's Office for Enterprise and Tourism (7002)	1.322.652,11	0,82		
Promoting the city's economy (1006)	37.427.999,30	23,10		
Civic officers (100606)	6.920.714,46	4,27		
Barcelona Municipal Services (BSM) (5501)	6.841.018,13	4,22		
Manager's Office for District 01 Ciutat Vella (6001)			36.084,00	
Manager's Office for District 03 Sants-Monjuïc (6003)			1.905,30	
Manager's Office for District 04 Les Corts (6004)			1.047,39	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			7.937,01	
Manager's Office for District 06 Gràcia (6006)			2.434,77	
Manager's Office for District 08 Nou Barris (6008)			27.813,33	
Manager's Office for District 09 Sant Andreu (6009)			2.474,51	
Promoting the city's economy (100602)	13.323.256,08	8,22		
Barcelona Activa (BASA) (7501)	12.112.427,60	7,48		
Manager's Office for District 01 Ciutat Vella (6001)			36.084,00	
Manager's Office for District 03 Sants-Monjuïc (6003)			1.905,30	
Manager's Office for District 04 Les Corts (6004)			1.047,39	

## PROMOTING THE ECONOMY (10)

### ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			7.937,01	
Manager's Office for District 06 Gràcia (6006)			2.434,77	
Manager's Office for District 08 Nou Barris (6008)			27.813,33	
Manager's Office for District 09 Sant Andreu (6009)			2.474,51	
Manager's Office for Economic Policy and Local Development (7001)	427.300,30	0,26		
Manager's Office for Enterprise and Tourism (7002)	703.831,85	0,43		
Support for commerce and tourism (100603)	4.499.511,80	2,78		
Manager's Office for District 01 Ciutat Vella (6001)			148.252,66	
Manager's Office for District 02 Eixample (6002)			927.845,61	
Manager's Office for District 03 Sants-Monjuïc (6003)			578.852,09	
Manager's Office for District 04 Les Corts (6004)			345.700,86	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			170.791,29	
Manager's Office for District 06 Gràcia (6006)			70.116,65	
Manager's Office for District 07 Horta-Guinardó (6007)			909.440,95	
Manager's Office for District 08 Nou Barris (6008)			256.876,48	
Manager's Office for District 09 Sant Andreu (6009)			246.959,49	
Manager's Office for District 10 Sant Martí (6010)			269.515,77	
Manager's Office for Enterprise and Tourism (7002)	575.159,95	0,35		
Tourism and events (100604)	9.042.559,50	5,58		
Barcelona Activa (BASA) (7501)	10.932,28	0,01		
Manager's Office for District 01 Ciutat Vella (6001)			36.084,00	
Manager's Office for District 02 Eixample (6002)			42.338,66	
Manager's Office for District 03 Sants-Monjuïc (6003)			1.905,30	
Manager's Office for District 04 Les Corts (6004)			1.047,39	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			7.937,01	
Manager's Office for District 06 Gràcia (6006)			2.434,77	
Manager's Office for District 07 Horta-Guinardó (6007)			38.166,27	
Manager's Office for District 08 Nou Barris (6008)			27.813,33	
Manager's Office for District 09 Sant Andreu (6009)			32.970,85	
Manager's Office for District 10 Sant Martí (6010)			29.469,77	
Manager's Office for Enterprise and Tourism (7002)	8.811.459,85	5,44		
Tourism and events (100605)	3.641.957,46	2,25		
Barcelona Activa (BASA) (7501)	1.252.978,85	0,77		

## PROMOTING THE ECONOMY (10)

### ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Manager's Office for District 01 Ciutat Vella (6001)			36.084,00	
Manager's Office for District 03 Sants-Monjuïc (6003)			1.905,30	
Manager's Office for District 04 Les Corts (6004)			1.047,39	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			7.937,01	
Manager's Office for District 06 Gràcia (6006)			2.434,77	
Manager's Office for District 07 Horta-Guinardó (6007)			38.166,27	
Manager's Office for District 08 Nou Barris (6008)			27.813,33	
Manager's Office for District 09 Sant Andreu (6009)			2.474,51	
Manager's Office for Enterprise and Tourism (7002)	2.271.116,01	1,40		
<b>Time and quality of life (1009)</b>	<b>2.310.622,14</b>	<b>1,43</b>		
Full-time family programmes (100901)	341.349,15	0,21		
Manager's Office for Economic Policy and Local Development (7001)	341.349,15	0,21		
Full-time youth programmes (100905)	63.549,27	0,04		
Manager's Office for Economic Policy and Local Development (7001)	63.549,27	0,04		
NUST companies network (100902)	1.745.031,17	1,08		
Manager's Office for Economic Policy and Local Development (7001)	1.745.031,17	1,08		
Strategic planning, studies and evaluation of programmes (100903)	63.549,27	0,04		
Manager's Office for Economic Policy and Local Development (7001)	63.549,27	0,04		
Time banks (100904)	97.143,28	0,06		
Manager's Office for Economic Policy and Local Development (7001)	97.143,28	0,06		

# DISTRICTS (11)

## DISTRICTS (11)

### ACTIVITY INDICATORS BY INHABITANT

Activity / Task	City cost	City inhabitant cost	Weight Task vs Activity
<b>Coexistence and civic-mindedness (1103)</b>	9.972.531,62	6,15	
Coexistence in public areas (110301)	4.958.180,39	3,06	49,72%
Local residents' communities (110303)	3.096.760,08	1,91	31,05%
Support and mediation (110302)	1.917.591,16	1,18	19,23%
<b>District procedures (1104)</b>	2.186.653,16	1,35	
Activity Licenses (110401)	2.186.653,16	1,35	100,00%
<b>Enhancing the territory (1102)</b>	11.853.699,84	7,32	
Active democracy (110206)	438.288,85	0,27	3,70%
Employment plans and promotion (110204)	935.564,89	0,58	7,89%
Enhancing the economy (110203)	1.662.674,22	1,03	14,03%
Initiatives for neighbourhood laws and other community programmes (110202)	1.525.118,14	0,94	12,87%
Participatory processes (110205)	1.009.746,49	0,62	8,52%
Regular contact with organisations and residents in the territory (110201)	6.282.307,24	3,88	53,00%
<b>Public assistance and Communication (1101)</b>	10.224.248,26	6,31	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	7.688.535,47	4,75	75,20%
Civil matrimonies (110103)	512.680,71	0,32	5,01%
Management of complaints, incidents and suggestions (IRIS) (110101)	2.023.032,08	1,25	19,79%

## DISTRICTS (11)

### ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
<b>Coexistence and civic-mindedness (1103)</b>	9.972.531,62	6,15		
Coexistence in public areas (110301)	4.958.180,39	3,06		
Manager's Office for District 01 Ciutat Vella (6001)			2.377.923,91	
Manager's Office for District 02 Eixample (6002)			438.417,92	
Manager's Office for District 03 Sants-Monjuïc (6003)			330.284,81	
Manager's Office for District 04 Les Corts (6004)			11.505,04	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			42.828,87	
Manager's Office for District 06 Gràcia (6006)			317.881,13	
Manager's Office for District 07 Horta-Guinardó (6007)			223.832,62	
Manager's Office for District 08 Nou Barris (6008)			449.192,31	
Manager's Office for District 09 Sant Andreu (6009)			348.679,95	
Manager's Office for District 10 Sant Martí (6010)			399.878,52	
Manager's Office for Social Rights (2000)	17.755,31	0,01		
<b>Local residents' communities (110303)</b>	3.096.760,08	1,91		
Manager's Office for District 01 Ciutat Vella (6001)			456.481,21	
Manager's Office for District 02 Eixample (6002)			1.583.615,84	
Manager's Office for District 03 Sants-Monjuïc (6003)			33.521,85	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			11.200,82	
Manager's Office for District 06 Gràcia (6006)			13.482,17	
Manager's Office for District 08 Nou Barris (6008)			503.339,33	
Manager's Office for District 09 Sant Andreu (6009)			122.703,57	
Manager's Office for District 10 Sant Martí (6010)			354.659,98	
Manager's Office for Social Rights (2000)	17.755,31	0,01		
<b>Support and mediation (110302)</b>	1.917.591,16	1,18		
Manager's Office for District 01 Ciutat Vella (6001)			441.665,95	
Manager's Office for District 02 Eixample (6002)			306.046,87	
Manager's Office for District 03 Sants-Monjuïc (6003)			215.524,09	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			32.602,28	
Manager's Office for District 06 Gràcia (6006)			123.541,47	
Manager's Office for District 07 Horta-Guinardó (6007)			117.155,99	
Manager's Office for District 08 Nou Barris (6008)			72.764,96	
Manager's Office for District 09 Sant Andreu (6009)			204.134,15	
Manager's Office for District 10 Sant Martí (6010)			386.400,11	

## DISTRICTS (11)

### ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Manager's Office for Social Rights (2000)	17.755,31	0,01		
<b>District procedures (1104)</b>	2.186.653,16	1,35		
Activity Licenses (110401)	2.186.653,16	1,35		
Manager's Office for District 01 Ciutat Vella (6001)			287.256,58	
Manager's Office for District 02 Eixample (6002)			249.942,93	
Manager's Office for District 03 Sants-Monjuïc (6003)			152.428,52	
Manager's Office for District 04 Les Corts (6004)			135.627,15	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			167.049,97	
Manager's Office for District 06 Gràcia (6006)			193.349,51	
Manager's Office for District 07 Horta-Guinardó (6007)			12.152,53	
Manager's Office for District 08 Nou Barris (6008)			285.258,17	
Manager's Office for District 09 Sant Andreu (6009)			336.332,11	
Manager's Office for District 10 Sant Martí (6010)			367.255,68	
<b>Enhancing the territory (1102)</b>	11.853.699,84	7,32		
Active democracy (110206)	438.288,85	0,27		
Manager's Office for District 01 Ciutat Vella (6001)			34.563,20	
Manager's Office for District 02 Eixample (6002)			8.467,01	
Manager's Office for District 03 Sants-Monjuïc (6003)			162.732,26	
Manager's Office for District 04 Les Corts (6004)			20.951,84	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			13.631,34	
Manager's Office for District 06 Gràcia (6006)			22.474,35	
Manager's Office for District 07 Horta-Guinardó (6007)			2.402,24	
Manager's Office for District 08 Nou Barris (6008)			93.818,78	
Manager's Office for District 09 Sant Andreu (6009)			79.247,83	
Employment plans and promotion (110204)	935.564,89	0,58		
Manager's Office for District 01 Ciutat Vella (6001)			50.360,28	
Manager's Office for District 02 Eixample (6002)			8.467,01	
Manager's Office for District 03 Sants-Monjuïc (6003)			162.732,26	
Manager's Office for District 04 Les Corts (6004)			20.951,84	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			12.348,17	
Manager's Office for District 06 Gràcia (6006)			22.474,35	
Manager's Office for District 07 Horta-Guinardó (6007)			67.544,78	
Manager's Office for District 08 Nou Barris (6008)			441.972,96	

## DISTRICTS (11)

### ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Manager's Office for District 09 Sant Andreu (6009)			85.062,45	
Manager's Office for District 10 Sant Martí (6010)			63.650,78	
Enhancing the economy (110203)	1.662.674,22	1,03		
Manager's Office for District 01 Ciutat Vella (6001)			254.691,62	
Manager's Office for District 02 Eixample (6002)			42.824,32	
Manager's Office for District 03 Sants-Monjuïc (6003)			194.884,19	
Manager's Office for District 04 Les Corts (6004)			74.714,60	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			48.029,07	
Manager's Office for District 06 Gràcia (6006)			391.728,64	
Manager's Office for District 07 Horta-Guinardó (6007)			157.657,00	
Manager's Office for District 08 Nou Barris (6008)			140.360,05	
Manager's Office for District 09 Sant Andreu (6009)			286.547,63	
Manager's Office for District 10 Sant Martí (6010)			71.237,09	
Initiatives for neighbourhood laws and other community programmes (110202)	1.525.118,14	0,94		
Manager's Office for District 01 Ciutat Vella (6001)			39.814,03	
Manager's Office for District 02 Eixample (6002)			115.108,32	
Manager's Office for District 03 Sants-Monjuïc (6003)			315.983,07	
Manager's Office for District 04 Les Corts (6004)			22.024,42	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			58.172,06	
Manager's Office for District 06 Gràcia (6006)			82.390,19	
Manager's Office for District 08 Nou Barris (6008)			159.779,53	
Manager's Office for District 09 Sant Andreu (6009)			98.950,87	
Manager's Office for District 10 Sant Martí (6010)			282.850,82	
Manager's Office for Economic Policy and Local Development (7001)	350.044,83	0,22		
Participatory processes (110205)	1.009.746,49	0,62		
Manager's Office for District 01 Ciutat Vella (6001)			88.209,63	
Manager's Office for District 02 Eixample (6002)			8.467,01	
Manager's Office for District 03 Sants-Monjuïc (6003)			263.147,55	
Manager's Office for District 04 Les Corts (6004)			25.675,84	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			62.472,43	
Manager's Office for District 06 Gràcia (6006)			45.068,49	
Manager's Office for District 07 Horta-Guinardó (6007)			234.187,17	
Manager's Office for District 08 Nou Barris (6008)			173.137,68	



## DISTRICTS (11)

### ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Manager's Office for District 09 Sant Andreu (6009)			98.786,02	
Manager's Office for District 10 Sant Martí (6010)			10.594,66	
Regular contact with organisations and residents in the territory (110201)	6.282.307,24	3,88		
Manager's Office for District 01 Ciutat Vella (6001)			611.711,84	
Manager's Office for District 02 Eixample (6002)			1.374.969,34	
Manager's Office for District 03 Sants-Monjuïc (6003)			1.023.056,97	
Manager's Office for District 04 Les Corts (6004)			235.492,83	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			344.733,85	
Manager's Office for District 06 Gràcia (6006)			542.839,87	
Manager's Office for District 07 Horta-Guinardó (6007)			13.007,16	
Manager's Office for District 08 Nou Barris (6008)			1.048.509,11	
Manager's Office for District 09 Sant Andreu (6009)			201.841,00	
Manager's Office for District 10 Sant Martí (6010)			886.145,27	
Public assistance and Communication (1101)	10.224.248,26	6,31		
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	7.688.535,47	4,75		
Manager's Office for District 01 Ciutat Vella (6001)			1.331.082,37	
Manager's Office for District 02 Eixample (6002)			1.705.067,29	
Manager's Office for District 03 Sants-Monjuïc (6003)			776.619,22	
Manager's Office for District 04 Les Corts (6004)			341.632,16	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			388.748,50	
Manager's Office for District 06 Gràcia (6006)			437.224,15	
Manager's Office for District 07 Horta-Guinardó (6007)			664.862,91	
Manager's Office for District 08 Nou Barris (6008)			670.206,72	
Manager's Office for District 09 Sant Andreu (6009)			430.245,95	
Manager's Office for District 10 Sant Martí (6010)			942.846,21	
Civil matrimonies (110103)	512.680,71	0,32		
Manager's Office for District 01 Ciutat Vella (6001)			85.618,25	
Manager's Office for District 02 Eixample (6002)			33.366,03	
Manager's Office for District 03 Sants-Monjuïc (6003)			4.468,85	
Manager's Office for District 04 Les Corts (6004)			12.711,13	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			1.544,21	
Manager's Office for District 06 Gràcia (6006)			20.929,82	
Manager's Office for District 07 Horta-Guinardó (6007)			131.272,75	

## DISTRICTS (11)

### ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Manager's Office for District 08 Nou Barris (6008)			89.405,38	
Manager's Office for District 09 Sant Andreu (6009)			60.696,35	
Manager's Office for District 10 Sant Martí (6010)			72.667,95	
Management of complaints, incidents and suggestions (IRIS) (110101)	2.023.032,08	1,25		
Manager's Office for District 01 Ciutat Vella (6001)			104.122,43	
Manager's Office for District 02 Eixample (6002)			117.367,83	
Manager's Office for District 03 Sants-Monjuïc (6003)			374.006,45	
Manager's Office for District 04 Les Corts (6004)			153.408,93	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			102.698,58	
Manager's Office for District 06 Gràcia (6006)			377.199,31	
Manager's Office for District 07 Horta-Guinardó (6007)			159.958,78	
Manager's Office for District 08 Nou Barris (6008)			64.279,39	
Manager's Office for District 09 Sant Andreu (6009)			94.507,50	
Manager's Office for District 10 Sant Martí (6010)			475.482,89	

# 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
<b>Contingencies and emergencies (1203)</b>	1.058.849,15	0,65	
Resilience (120301)	645.696,06	0,40	60,98%
Switchboard for incident and emergency management (120302)	413.153,09	0,25	39,02%
<b>Large infrastructures (1205)</b>	9.496.634,45	5,86	
Barcelona ring roads and Gran Via Nord (120503)	7.068.510,03	4,36	74,43%
Municipally governed infrastructures (120501)	590.057,30	0,36	6,21%
Non-municipally governed infrastructures (120502)	138.028,49	0,09	1,45%
Urban tunnels (120504)	1.700.038,64	1,05	17,90%
<b>Strategic and cross-departmental projects (1202)</b>	3.020.787,14	1,86	
Studies, projects and follow-up on strategic projects (120201)	3.020.787,14	1,86	100,00%
<b>Urban Spaces (1204)</b>	34.235.800,20	21,13	
Accessibility (120407)	21.434,96	0,01	0,06%
Electric vehicle infrastructures (120410)	586.051,59	0,36	1,71%
Elevator and escalator apparatus (120406)	1.731.703,76	1,07	5,06%
Maintenance of road and path markings (120403)	1.062.555,62	0,66	3,10%
Maintenance of service galleries (120408)	247.003,98	0,15	0,72%
Maintenance of vertical sign posts and signals (120404)	1.037.350,58	0,64	3,03%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	1.375.186,83	0,85	4,02%
Pavement (120411)	2.409.407,20	1,49	7,04%
Preventative maintenance and repairs to the public roads and pavements (120405)	22.727.203,21	14,03	66,38%
Road structures (120402)	2.995.481,27	1,85	8,75%
Urban furniture (120401)	42.421,19	0,03	0,12%
<b>Work Coordination in Public Areas (1201)</b>	8.236.805,71	5,08	
Coordination of public service infrastructures (ACEFAT) (120101)	546.285,29	0,34	6,63%
Drafting studies, work projects, preliminary and receiving reports (120103)	1.595.163,88	0,98	19,37%
Preventative maintenance and repairs to municipal buildings (120104)	5.100.268,19	3,15	61,92%
Work and Mobility Coordination in Public Areas (COM) (120102)	995.088,35	0,61	12,08%

## INFRASTRUCTURE AND URBAN COORDINATION (12)

### ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
<b>Contingencies and emergencies (1203)</b>	1.058.849,15	0,65		
Resilience (120301)	645.696,06	0,40		
Deputy Manager's Office for Mobility and Infrastructures (5002)	487.861,58	0,30		
Manager's Office for Urban Ecology (5000)	157.834,49	0,10		
Switchboard for incident and emergency management (120302)	413.153,09	0,25		
Deputy Manager's Office for Mobility and Infrastructures (5002)	413.153,09	0,25		
<b>Large infrastructures (1205)</b>	9.496.634,45	5,86		
Barcelona ring roads and Gran Via Nord (120503)	7.068.510,03	4,36		
Deputy Manager's Office for Mobility and Infrastructures (5002)	7.055.662,11	4,35		
Manager's Office for District 01 Ciutat Vella (6001)			7.664,71	
Manager's Office for District 09 Sant Andreu (6009)			5.183,21	
Municipally governed infrastructures (120501)	590.057,30	0,36		
Deputy Manager's Office for Mobility and Infrastructures (5002)	491.077,34	0,30		
Manager's Office for District 01 Ciutat Vella (6001)			12.647,83	
Manager's Office for District 04 Les Corts (6004)			965,38	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			9.064,13	
Manager's Office for District 08 Nou Barris (6008)			22.955,61	
Manager's Office for District 09 Sant Andreu (6009)			53.347,01	
Non-municipally governed infrastructures (120502)	138.028,49	0,09		
Deputy Manager's Office for Mobility and Infrastructures (5002)	125.180,57	0,08		
Manager's Office for District 01 Ciutat Vella (6001)			7.664,71	
Manager's Office for District 09 Sant Andreu (6009)			5.183,21	
Urban tunnels (120504)	1.700.038,64	1,05		
Deputy Manager's Office for Mobility and Infrastructures (5002)	1.687.190,72	1,04		
Manager's Office for District 01 Ciutat Vella (6001)			7.664,71	
Manager's Office for District 09 Sant Andreu (6009)			5.183,21	
<b>Strategic and cross-departmental projects (1202)</b>	3.020.787,14	1,86		
Studies, projects and follow-up on strategic projects (120201)	3.020.787,14	1,86		
Barcelona Water-Cycle (BCASA) (5505)	210.382,78	0,13		
Deputy Manager's Office for Mobility and Infrastructures (5002)	580.521,59	0,36		
Manager's Office for Social Rights (2000)	599.936,92	0,37		
Municipal Institute of Social Services (IMSS). (2201)	156.545,84	0,10		
Municipal Institute of Urban Planning (IMU) (5404)	1.473.400,00	0,91		

## INFRASTRUCTURE AND URBAN COORDINATION (12)

### ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
<b>Urban Spaces (1204)</b>	34.235.800,20	21,13		
Accessibility (120407)	21.434,96	0,01		
Deputy Manager's Office for Mobility and Infrastructures (5002)	10.490,44	0,01		
Manager's Office for District 01 Ciutat Vella (6001)			289,51	
Manager's Office for District 04 Les Corts (6004)			477,11	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			8.503,21	
Manager's Office for District 08 Nou Barris (6008)			10,74	
Manager's Office for District 09 Sant Andreu (6009)			1.663,95	
Electric vehicle infrastructures (120410)	586.051,59	0,36		
Deputy Manager's Office for Mobility and Infrastructures (5002)	575.107,07	0,35		
Manager's Office for District 01 Ciutat Vella (6001)			289,51	
Manager's Office for District 04 Les Corts (6004)			477,11	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			8.503,21	
Manager's Office for District 08 Nou Barris (6008)			10,74	
Manager's Office for District 09 Sant Andreu (6009)			1.663,95	
Elevator and escalator apparatus (120406)	1.731.703,76	1,07		
Deputy Manager's Office for Mobility and Infrastructures (5002)	1.720.759,24	1,06		
Manager's Office for District 01 Ciutat Vella (6001)			289,51	
Manager's Office for District 04 Les Corts (6004)			477,11	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			8.503,21	
Manager's Office for District 08 Nou Barris (6008)			10,74	
Manager's Office for District 09 Sant Andreu (6009)			1.663,95	
Maintenance of road and path markings (120403)	1.062.555,62	0,66		
Deputy Manager's Office for Mobility and Infrastructures (5002)	1.051.611,10	0,65		
Manager's Office for District 01 Ciutat Vella (6001)			289,51	
Manager's Office for District 04 Les Corts (6004)			477,11	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			8.503,21	
Manager's Office for District 08 Nou Barris (6008)			10,74	
Manager's Office for District 09 Sant Andreu (6009)			1.663,95	
Maintenance of service galleries (120408)	247.003,98	0,15		
Deputy Manager's Office for Mobility and Infrastructures (5002)	236.059,46	0,15		
Manager's Office for District 01 Ciutat Vella (6001)			289,51	
Manager's Office for District 04 Les Corts (6004)			477,11	

## INFRASTRUCTURE AND URBAN COORDINATION (12)

### ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			8.503,21	
Manager's Office for District 08 Nou Barris (6008)			10,74	
Manager's Office for District 09 Sant Andreu (6009)			1.663,95	
Maintenance of vertical sign posts and signals (120404)	1.037.350,58	0,64		
Deputy Manager's Office for Mobility and Infrastructures (5002)	1.026.406,06	0,63		
Manager's Office for District 01 Ciutat Vella (6001)			289,51	
Manager's Office for District 04 Les Corts (6004)			477,11	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			8.503,21	
Manager's Office for District 08 Nou Barris (6008)			10,74	
Manager's Office for District 09 Sant Andreu (6009)			1.663,95	
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	1.375.186,83	0,85		
Deputy Manager's Office for Mobility and Infrastructures (5002)	1.181.849,53	0,73		
Manager's Office for District 01 Ciutat Vella (6001)			289,51	
Manager's Office for District 04 Les Corts (6004)			477,11	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			83.127,13	
Manager's Office for District 07 Horta-Guinardó (6007)			107.768,85	
Manager's Office for District 08 Nou Barris (6008)			10,74	
Manager's Office for District 09 Sant Andreu (6009)			1.663,95	
Pavement (120411)	2.409.407,20	1,49		
Deputy Manager's Office for Mobility and Infrastructures (5002)	2.398.462,67	1,48		
Manager's Office for District 01 Ciutat Vella (6001)			289,51	
Manager's Office for District 04 Les Corts (6004)			477,11	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			8.503,21	
Manager's Office for District 08 Nou Barris (6008)			10,74	
Manager's Office for District 09 Sant Andreu (6009)			1.663,95	
Preventative maintenance and repairs to the public roads and pavements (120405)	22.727.203,21	14,03		
Deputy Manager's Office for Mobility and Infrastructures (5002)	10.490,44	0,01		
Manager's Office for District 01 Ciutat Vella (6001)			1.882.331,47	
Manager's Office for District 02 Eixample (6002)			3.031.416,68	
Manager's Office for District 03 Sants-Monjuïc (6003)			2.594.957,63	
Manager's Office for District 04 Les Corts (6004)			1.787.657,03	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			3.058.667,37	
Manager's Office for District 06 Gràcia (6006)			1.745.931,37	

## INFRASTRUCTURE AND URBAN COORDINATION (12)

### ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Manager's Office for District 07 Horta-Guinardó (6007)			1.672.137,74	
Manager's Office for District 08 Nou Barris (6008)			1.825.850,85	
Manager's Office for District 09 Sant Andreu (6009)			1.933.776,36	
Manager's Office for District 10 Sant Martí (6010)			3.183.986,28	
Road structures (120402)	2.995.481,27	1,85		
Deputy Manager's Office for Mobility and Infrastructures (5002)	2.963.955,39	1,83		
Manager's Office for District 01 Ciutat Vella (6001)			289,51	
Manager's Office for District 04 Les Corts (6004)			477,11	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			8.503,21	
Manager's Office for District 08 Nou Barris (6008)			10,74	
Manager's Office for District 09 Sant Andreu (6009)			1.663,95	
Manager's Office for Urban Ecology (5000)	20.581,36	0,01		
Urban furniture (120401)	42.421,19	0,03		
Deputy Manager's Office for Mobility and Infrastructures (5002)	31.476,67	0,02		
Manager's Office for District 01 Ciutat Vella (6001)			289,51	
Manager's Office for District 04 Les Corts (6004)			477,11	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			8.503,21	
Manager's Office for District 08 Nou Barris (6008)			10,74	
Manager's Office for District 09 Sant Andreu (6009)			1.663,95	
Work Coordination in Public Areas (1201)	8.236.805,71	5,08		
Coordination of public service infrastructures (ACEFAT) (120101)	546.285,29	0,34		
Deputy Manager's Office for Mobility and Infrastructures (5002)	348.392,94	0,22		
Manager's Office for District 01 Ciutat Vella (6001)			90,67	
Manager's Office for District 07 Horta-Guinardó (6007)			164.467,00	
Manager's Office for District 08 Nou Barris (6008)			19.543,86	
Manager's Office for District 09 Sant Andreu (6009)			13.790,81	
Drafting studies, work projects, preliminary and receiving reports (120103)	1.595.163,88	0,98		
Deputy Manager's Office for Mobility and Infrastructures (5002)	119.332,00	0,07		
Manager's Office for District 01 Ciutat Vella (6001)			208.016,20	
Manager's Office for District 02 Eixample (6002)			71.654,43	
Manager's Office for District 03 Sants-Monjuïc (6003)			74.929,18	
Manager's Office for District 04 Les Corts (6004)			11.442,57	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			235.073,14	



## INFRASTRUCTURE AND URBAN COORDINATION (12)

### ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Manager's Office for District 06 Gràcia (6006)			190.355,93	
Manager's Office for District 07 Horta-Guinardó (6007)			270.741,55	
Manager's Office for District 08 Nou Barris (6008)			210.110,57	
Manager's Office for District 09 Sant Andreu (6009)			88.492,84	
Manager's Office for District 10 Sant Martí (6010)			115.015,47	
Preventative maintenance and repairs to municipal buildings (120104)	5.100.268,19	3,15		
Deputy Manager's Office for Mobility and Infrastructures (5002)	117.097,32	0,07		
Manager's Office for District 01 Ciutat Vella (6001)			1.052.234,39	
Manager's Office for District 02 Eixample (6002)			275.575,13	
Manager's Office for District 03 Sants-Monjuïc (6003)			1.203.885,57	
Manager's Office for District 04 Les Corts (6004)			341.425,55	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			159.958,61	
Manager's Office for District 06 Gràcia (6006)			387.549,69	
Manager's Office for District 07 Horta-Guinardó (6007)			395.354,51	
Manager's Office for District 08 Nou Barris (6008)			489.558,46	
Manager's Office for District 09 Sant Andreu (6009)			177.270,96	
Manager's Office for District 10 Sant Martí (6010)			500.358,00	
Work and Mobility Coordination in Public Areas (COM) (120102)	995.088,35	0,61		
Deputy Manager's Office for Mobility and Infrastructures (5002)	788.618,21	0,49		
Manager's Office for District 01 Ciutat Vella (6001)			90,67	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			8.577,79	
Manager's Office for District 07 Horta-Guinardó (6007)			164.467,00	
Manager's Office for District 08 Nou Barris (6008)			19.543,86	
Manager's Office for District 09 Sant Andreu (6009)			13.790,81	

# HOUSING (13)

## HOUSING (13)

### ACTIVITY INDICATORS BY INHABITANT

Activity / Task	City cost	City inhabitant cost	Weight Task vs Activity
Property management (1301)	73.350.641,60	45,27	
Housing services (130107)	15.063.651,41	9,30	20,54%
Other management assignments (130106)	12.656.492,70	7,81	17,25%
Property and legal management (130102)	36.095.899,63	22,28	49,21%
Property promoter (excluding investments) (130101)	9.534.597,86	5,88	13,00%

## HOUSING (13)

### ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Property management (1301)	73.350.641,60	45,27		
Housing services (130107)	15.063.651,41	9,30		
Municipal Institute of Housing and Rehabilitation of Barcelona (IMHRB) (2401)	15.063.651,41	9,30		
Other management assignments (130106)	12.656.492,70	7,81		
Fomento de Ciudad (FOCISA) (5504)	12.656.492,70	7,81		
Property and legal management (130102)	36.095.899,63	22,28		
Fomento de Ciudad (FOCISA) (5504)	216.094,00	0,13		
Municipal Institute of Housing and Rehabilitation of Barcelona (IMHRB) (2401)	35.879.805,62	22,14		
Property promoter (excluding investments) (130101)	9.534.597,86	5,88		
Municipal Institute of Housing and Rehabilitation of Barcelona (IMHRB) (2401)	9.534.597,86	5,88		

# CODE TABLES

## CODE TABLES OF THE ORGANISATION

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

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

Section 1 of Planning and Evaluation (2202.000103)

Barcelona Sports Institute (IBE) (2203)

Directorate of Facilities and Works Services (2203.0002)

Department of Facilities (2203.000201)

Department of Public Works (2203.000202)

Directorate of Planning and General Services (2203.0001)

Department of Administration (2203.000102)

Department of Communication and Press (2203.000103)

Legal Secretariat (2203.000101)

Directorate of Sports Events and Sports Promotion (2203.0003)

Department of Promotion (2203.000301)

Department of Sporting Events (2203.000302)

Consortiums (3)

Housing Consortium (CH) (2301)

Publicly Owned Business Organisations (4)

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

Security and Prevention (4)

City Council (0)

Manager's Office for Security and Prevention (4000)

Department of Communications (4000.000001)

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

Department of Economic Administration and Procurement (4000.030001)

Department of Human Resources (4000.030004)

Department of Logistics and Infrastructure (4000.030003)

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

Civil Protection and Prevention Division (4000.0502)

Civil Protection Unit (4000.050201)

Regulations Unit (4000.050202)

Operations Division (4000.0503)

Emergency Management Center Group (4000.050303)

Operational Development Unit (4000.050302)

Operational Territorial Unit (Parks) (4000.050301)

Sanitary Group (4000.050304)

Planning Division (4000.0501)

Procedures Unit (4000.050101)

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

Directorate of Legal-Advice Services (4000.01)

Directorate of Prevention Services (4000.02)

Headquarters of the Urban Guard (4000.04)

External Relations and Communications Cabinet (4000.040001)

Information and Procedures Office (ILO) (4000.040004)

Internal Procedures Unit (4000.040003)

Prefecture of the Technical Cabinet (4000.040002)

Coordination Division (4000.0401)

Analysis and Technical Support Unit (4000.040102)

Device Planning Unit (4000.040103)

Joint Command Room (4000.040101)

Public Works Unit (4000.040104)

Security and Investigation Division (4000.0403)

Information and Documentation Unit (4000.040303)

Investigation Unit (4000.040304)

Mounted Unit (4000.040305)

Police Support Unit / Canine Section (4000.040302)

Protection Unit (4000.040301)

Territorial Division (4000.0402)

Children's Traffic Park (4000.040201)

Daytime Support Unit (4000.040202)

Operational Night Unit 1 (4000.040203)

Operational Night Unit 2 (4000.040204)

Operational Night Unit 3 (4000.040205)

Operational Night Unit 4 (4000.040206)

Territorial Unit 01 Ciutat Vella (4000.040207)

Territorial Unit 02 Eixample (4000.040208)

Territorial Unit 03 Sants-Montjuïc (4000.040209)

Territorial Unit 04 Les Corts (4000.040210)

Territorial Unit 05 Sarrià-Sant Gervasi (4000.040211)

Territorial Unit 06 Gràcia (4000.040212)

Territorial Unit 07 Horta-Guinardó (4000.040213)

Territorial Unit 08 Nou Barris (4000.040214)

Territorial Unit 09 Sant Andreu (4000.040215)

Territorial Unit 10 Sant Martí (4000.040216)

Traffic Division (4000.0404)

Accident Investigation and Prevention Unit (4000.040402)

Central Traffic Unit (4000.040401)

Recorded Images Report Unit (4000.040403)

Urban space (5)

City Council (0)

Manager's Office for Urban Ecology (5000)

Directorate of Communication and Participation Services (5000.0001)

Department of Communications (5000.000101)

Directorate of Resources and Management Control (5000.02)

Department of Continuous Improvement (5000.020001)

Directorate of Economic Coordination Services (5000.0203)

Department of Administration (5000.020301)

Directorate of Strategic and Sustainability Culture Services (5000.0202)

Department of Educational Facilities and Programmes (5000.020201)

Directorate of Technical and Legal Services (5000.0201)

Department of Legal Procedures (5000.020101)

Directorate of Urban Model (5000.01)

Department of Foresight (5000.010001)

Department of Urban Projects (5000.010002)

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

Department of Water-Cycle (5001.000001)

Directorate of Animal Rights Services (5001.0003)

Department of Animal Protection and Management (5001.000301)

Directorate of Cleaning and Waste Management Services (5001.0002)

Department of Cleaning Control and Evaluation (5001.000203)

Department of Operational Management (5001.000201)

Department of Waste Management (5001.000202)

Directorate of Energy and Environmental Quality Services (5001.0001)

Department of Environment Quality (5001.000104)

Department of Street Lighting (5001.000102)

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

Department of Mobility Processes Coordination (5002.000003)

Department of Urban Resilience (5002.000001)

Department of Work Coordination in Public Areas (5002.000002)

Directorate of Infrastructure and Urban Space Services (5002.0001)

Department of Large Infrastructures (5002.000105)

Department of Projects and Works (5002.000103)

Department of Urban Space (5002.000104)

Directorate of Mobility Services (5002.0002)

Department of Mobility in the Territory (5002.000207)

Department of Mobility Management (5002.000206)

Department of Mobility Strategy (5002.000205)

Deputy Manager's Office for Urban Planning (5003)

Department of Information and Documentation (5003.000001)

Directorate of Inspection Services (5003.0003)

Department of Inspection Technical Coordination (5003.000301)

Directorate of Licensing Services (5003.0005)

Department of Operating Licenses (5003.000501)

Department of Pubic Work Licenses (5003.000502)

Directorate of Planning Services (5003.0004)

Directorate of Urban Architecture and Heritage Services (5003.0006)

Department of Architectural, Historical and Artistic Heritage (5003.000601)

Directorate of Urban Management Services (5003.0002)

Department of Urban Management Projects (5003.000201)

Directorate of Urban-Planning Action Services (5003.0001)

Local Independent Bodies (2)

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

Publicly Owned Business Organisations (4)

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

Administration (5401.0001)

Communication (5401.0002)

Legal Services (5401.0004)

Personal (5401.0003)

Directorate of Green Spaces and Biodiversity (5401.01)

Department of Assessment and Projects (5401.0103)

Investments (5401.010303)

Monitoring and Quality Control (5401.010301)

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Sectorial Projects (5401.010402)

Strategic Monitoring (5401.010401)

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Mechanics Workshop (5401.010202)

Plant nurseries (5401.010201)

Protecting Green Spaces (5401.010204)

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Directorate of Conservation Services (5401.0101)



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Phytosanitary treatments (5401.010103)  
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Mies Van der Rohe Foundation (FMVR) (5402)

Metropolitan Transport Authority (ATM) (5403)

Municipal Institute of Urban Planning (IMU) (5404)

Trading Companies (5)

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Barcelona Municipal Infrastructures (BIMSA) (5502)

Fomento de Ciudad (FOCISA) (5504)

Barcelona Water-Cycle (BCASA) (5505)

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City Council (0)

Manager's Office for District 01 Ciutat Vella (6001)

Department of Communications (6001.000002)  
Department of Internal Resources (6001.000001)

Directorate of Legal Services and Delegate Secretariat (6001.0001)

Department of Legal Services (6001.000101)

Directorate of Licenses and Public Areas Services (6001.0004)

Department of Licenses and Inspections (6001.000402)

Department of Public Works and Maintenance (6001.000401)

Directorate of Services to People and the Territory (6001.0003)

Municipal District Council (6001.01)

District Councillor's Office (6001.0101)

Manager's Office for District 02 Eixample (6002)

District Economic Promotion Office (6002.000001)

Directorate of General Services (6002.0002)

Department of Communications (6002.000202)

Department of Internal Resources (6002.000201)

Department of Legal Services (6002.000203)

Directorate of Licenses and Public Areas Services (6002.0004)

Department of Licenses and Inspections (6002.000402)

Department of Public Works and Maintenance (6002.000401)

Directorate of Services to People and the Territory (6002.0003)

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Department of Communications (6003.000202)

Department of Internal Resources (6003.000201)

Department of Legal Services (6003.000203)

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Department of Licenses and Inspections (6003.000402)

Department of Public Works and Maintenance (6003.000401)

Directorate of Services to People and the Territory (6003.0003)

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Directorate of General Services (6004.0002)

Department of Communications (6004.000202)

Department of Internal Resources (6004.000201)

Department of Legal Services (6004.000203)

Directorate of Licenses and Public Areas Services (6004.0004)

Department of Licenses and Inspections (6004.000402)

Department of Public Works and Maintenance (6004.000401)

Directorate of Services to People and the Territory (6004.0003)

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Department of Communications (6005.000202)

Department of Internal Resources (6005.000201)

Department of Legal Services (6005.000203)

Directorate of Licenses and Public Areas Services (6005.0004)

Collserola Office (6005.000403)

Department of Licenses and Inspections (6005.000402)

Department of Public Works and Maintenance (6005.000401)

Directorate of Services to People and the Territory (6005.0003)

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 Department of Legal Services (6006.000203)  
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 Department of Licenses and Inspections (6006.000402)  
 Department of Public Works and Maintenance (6006.000401)  
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 Department of Internal Resources (6007.000201)  
 Department of Legal Services (6007.000203)  
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 Department of Licenses and Inspections (6010.000402)  
 Department of Public Works and Maintenance (6010.000401)  
 Directorate of Services to People and the Territory (6010.0003)  
 Department of Coordination of Actions on the Besòs Strip (6010.000301)  
 Municipal District Council (6010.01)  
 District Councillor's Office (6010.0101)

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 Directorate of Cooperative, Social and United Economic and Consumption Services (7001.0001)  
 Department of Consumption (7001.000101)  
 Department of Time and Care Economics Programmes (7001.000102)  
 Operational Directorate of City Promotion (7001.0002)  
 Manager's Office for Enterprise and Tourism (7002)  
 Directorate of Commerce Services (7002.0001)  
 Operational Directorate of Tourism and Events (7002.0003)

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#### Local Independent Bodies (2)

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 Department of Publications and Communication (8200.000003)  
 Technical Secretariat (8200.000001)  
 Municipal School Council (8200.0001)  
 Professional Training Council (8200.0002)  
 Directorate of Education Promotion (8200.02)  
 School libraries (8200.020001)  
 Department of City Education Programs (8200.0201)  
 Territorial Action for Education Services (8200.0202)  
 Directorate of Municipal Educational Centers (8200.03)  
 Educational Service: Support for Specific Educational Needs (SEN) (8200.030001)  
 Department of Infant Education (8200.0301)  
 Complementary Services (8200.030102)  
 Nursery Schools (8200.030101)  
 Municipal Conservatory of Barcelona (8200.0303)  
 Music Education Services (Music Schools) (8200.0302)  
 Directorate of Resources and General Services (8200.01)  
 Department of Economic Management (8200.0102)  
 General Services (8200.0104)  
 Archive (8200.010403)  
 Food Services (8200.010401)  
 Information Point and Reprographics (8200.010402)  
 Human Resources Services (8200.0103)  
 Legal Department and Delegate Secretary (8200.0101)  
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 Barcelona Education Consortium (CEB) (8301)  
 Internal Control Body (8301.0002)  
 Manager's Office Cabinet (8301.0001)  
 Directorate of Centers (8301.02)  
 Programming and Support for Schooling (8301.020001)  
 Educational Facilities (8301.0203)  
 Infant and Primary Education (8301.0201)  
 Secondary Education (8301.0202)  
 Directorate of Resources and Organisation (8301.01)  
 ICT Coordination (8301.010002)  
 Legal Services (8301.010001)  
 Financial Resources (8301.0102)  
 Human Resources (8301.0101)  
 Organisation and General Services (8301.0103)

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 Barcelona Institute of Culture (ICUB). (9400)  
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 Department of Communications (9400.000202)  
 Sponsorship and Public Relations Group (9400.000201)  
 Systems Plan Group (9400.000203)  
 Presidency and press (9400.0003)  
 Technical Secretariat (9400.0001)  
 Direction Innovation, Knowledge and Visual Arts (9400.05)  
 Directorate of Cultural Programmes (9400.01)  
 Department of Festivals and Traditions (9400.010001)  
 Directorate of Festival Grec (9400.0101)  
 Directorate of Memory, History and Heritage (9400.02)  
 Department of Archaeological (9400.020001)  
 Department of Management of the Design Museum of Barcelona (DHUB) (9400.020002)  
 Diverse Group of Heritage Personnel (9400.020003)  
 Barcelona History Museum Directorate (MUHBA) (9400.0202)  
 CC Group Personal Property (Free Zone) (9400.020204)  
 Department of Administration (9400.020203)  
 Department of Collections (9400.020201)  
 Department of Public Programmes (9400.020202)  
 Directorate of Barcelona Design Museum (DHUB) (9400.0206)  
 Department of Administration (9400.020603)  
 Department of Collections (9400.020601)  
 Department of Public Programmes (9400.020602)  
 Directorate of Barcelona Ethnology Museum of World Cultures (9400.0208)  
 Department of Administration (9400.020803)  
 Department of Collections (9400.020801)  
 Department of Public Programmes (9400.020802)  
 Directorate of Castell de Montjuïc (9400.0204)  
 Directorate of El Born Culture Center and Memory (9400.0203)  
 Department of Administration (9400.020302)  
 Department of Public Programmes (9400.020301)  
 Directorate of Frederic Marès Museum (9400.0207)

[Directorate of Historic Archive \(9400.0205\)](#)

Department of Funds and Collections (9400.020501)

[Directorate of Monastery of Pedralbes \(9400.0201\)](#)

[Directorate of Photographic Archive \(9400.0209\)](#)

[Directorate of Promotion of Cultural Sectors \(9400.06\)](#)

Municipal Band (9400.060001)

[Directorate of Proximity Culture \(9400.04\)](#)

Department of Creation and International Relations Factories (9400.040001)

Department of Management of La Virreina Image Center, Chapel (9400.040002)

[Directorate of Resources \(9400.03\)](#)

Department of Architectural Projects (9400.030003)

Department of Economic Management (9400.030001)

Department of Human Resources (9400.030004)

Department of Legal Services (9400.030005)

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Diverse Personnel Group (9400.030006)

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**Promoting employment strategies (1004)**

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

**Promoting the city's economy (1006)**

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

**Time and quality of life (1009)**

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

**Social Rights (03)**

**Adolescence/Early adulthood (0308)**

Activities and coordination of youth centres and youth information points (PIJ) (030808)  
Information services and resources for organisations (030803)  
Night-time study rooms (030805)  
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)  
Promoting young people (030809)  
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)  
Strategic planning and evaluation of programmes (030807)

Support for alternative leisure and culture and youth creation culture (030806)

Youth employment and job placement programmes (030804)

**Assistance for individuals and families (0313)**

Basic social care services for individuals and families (031301)  
Economic provisions (031303)  
Home Care Service (SAD) (031302)  
Prevention services for social exclusion (031305)  
Services for covering basic needs (031304)  
Social action and social integration programmes (031306)

**Assistance for organisations (0314)**

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

**Assistance for vulnerable people (0301)**

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

**Citizens' rights (0310)**

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

**Community action (0307)**

Community action (030702)  
Community development plan (030701)

**Elderly people (0303)**

Activities and coordination of municipal senior citizen centres and areas (030301)  
Agreements (030310)  
Assistance for mistreated senior citizens (030313)  
Assisted-living housing (030304)  
Daycare for senior citizens (030302)

Emergency care for senior citizens (030305)  
Live and coexist programme (030309)  
Organisations for the promotion of senior citizens (030316)  
Organisations providing care for senior citizens (030315)  
Promoting active ageing (030312)  
Promoting senior citizens (030314)  
Residential care for senior citizens (030303)  
Senior citizen's travel card ("Targeta rosa") (030311)  
Subsidised travel (030308)  
Telephone helpline (030307)  
Temporary stays in homes (030306)

#### Entities (0320)

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

#### Family and children (0302)

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

#### Miscellany (0399)

Amounts not allocated by the responsible Management (039901)

#### Multiculturalism and immigration (0306)

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

#### People with disabilities: planning and evaluation services (0319)

Accessibility Plan (031901)  
Memories and Publications (031902)

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

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

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

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

#### People with disabilities: support services (0317)

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

#### Public health (0311)

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

#### Social emergencies (0304)

Social emergencies (030401)

#### Social interventions in public areas (0305)

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

#### Strategy and Innovation (0318)

Memories and Publications (031801)

#### Women (0312)

Care for women and children against gender violence (031204)  
Care services for gender violence (031202)  
Care services for women engaged in prostitution and victims of sexual exploitation (031206)  
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)  
Information, awareness and prevention campaigns (031201)

Prevention services against gender violence (031203)  
Promoting equality between men and women (031205)  
Social advancement of women (031208)  
Strategic planning, studies and evaluation of programmes (031207)

#### Sport (04)

##### Encouragement and promotion of practising sports (0401)

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

##### Miscellany (0499)

Amounts not allocated by the responsible Management (049901)

##### Sport Facilities Management (0403)

Municipal sportive installations (040301)  
Other equipments (040303)

##### Sporting Events (0402)

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

#### Structural indirect costs of the organisation (00)

#### Urban Planning (01)

##### Architectural heritage (0106)

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

##### Architecture and contemporary urban planning (0117)

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

##### Campaigns (0110)

Rehabilitation support (011001)

##### Communication (0115)

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

##### Information and documentation (0107)

In-person urban planning information (010701)  
Obtaining reports and certificates of qualification in urban planning and orientation maps (010704)  
Online consultation of town planning information (010703)  
Online urban planning information (010702)

##### Initiatives (0112)

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

##### Investment management (0116)

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

##### Itineraries (0114)

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

##### Landscape uses (0113)

Enquiries about municipal Ordinance surveys (011301)

##### Miscellany (0199)

Amounts not allocated by the responsible Management (019901)

##### Planning (0101)

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

##### Projects (0111)

Dividing walls (011101)  
Small landscapes (011102)

##### Public road licenses (0104)

Activity inspections in public areas (010406)  
Commercial occupancy licenses for pavements and public areas (010403)

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

**Urban landscape (0109)**

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

**Urban model projects (0119)**

Drafting public area projects (011901)  
 Drafting strategic studies (011903)  
 Management and refurbishment of urban furniture (011902)

**Urban planning document resources and databases (0108)**

Digitalisation of the document archive (010801)  
 Maintenance of urban databases (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)

