

Cost Report 2015

CORPORATE REPORT

HOUSING (1300)



HOUSING (1300)

NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process % City
Cleaning	246.680,44	0,31%	36.463.413,80	1,68%	0,68%	
Depreciation	7.128.971,94	8,94%	97.081.566,06	4,46%	7,34%	
External contracts	5.001.775,92	6,27%	605.150.702,25	27,80%	0,83%	
Financial expenses	4.074.218,24	5,11%	28.086.749,72	1,29%	14,51%	
Grants and Transfers	20.458.783,50	25,64%	437.908.074,63	20,12%	4,67%	
Human Resources	10.331.739,18	12,95%	592.336.641,12	27,21%	1,74%	
Human Resources: Company social contributions	443.605,57	0,56%	12.140.453,28	0,56%	3,65%	
Human Resources: Compensation for the service	6.660,26	0,01%	213.929,81	0,01%	3,11%	
Human Resources: Other social costs	3.205,76	0,00%	95.110,35	0,00%	3,37%	
Human Resources: Transportation of personnel	16.526,31	0,02%	566.716,79	0,03%	2,92%	
Human Resources: Wages and salaries	1.728.114,54	2,17%	46.785.227,96	2,15%	3,69%	
Leases and rents	1.091.666,27	1,37%	35.737.544,79	1,64%	3,05%	
Maintenance, repairs and conservation	6.343.867,11	7,95%	59.483.826,38	2,73%	10,66%	
Notifications	251.049,71	0,31%	6.853.892,88	0,31%	3,66%	
Other expenses	19.999.930,86	25,07%	124.953.779,40	5,74%	16,01%	
Purchase of materials and perishable goods	75.847,98	0,10%	4.903.384,72	0,23%	1,55%	
Studies and technical works	835.295,63	1,05%	11.965.196,13	0,55%	6,98%	
Supplies: Electricity	393.434,55	0,49%	25.578.822,25	1,18%	1,54%	
Supplies: Gas	18.468,29	0,02%	5.188.536,44	0,24%	0,36%	
Supplies: Other	548.336,53	0,69%	29.369.343,63	1,35%	1,87%	
Supplies: Telephone and data	755.784,06	0,95%	10.209.887,48	0,47%	7,40%	
Supplies: Water	25.700,59	0,03%	5.616.009,90	0,26%	0,46%	
	79.779.663,23	100,00%	2.176.688.809,77	100,00%		

HOUSING (1300)

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

Type / Management / Subprocess	Subprocess Cost	% Cost	Mandatory* Cost	% Cost	% C.M. / Cost	Non Mandatory Cost	% Cost	% C.NotM. / Cost
Publicly Owned Business Organisations (4)	60.671.270,72	76,05%	26.291.731,70	70,22%	43,33%	34.379.539,01	81,20%	56,67%
Municipal Housing Trust (PMH) (2401)	60.671.270,72	76,05%	26.291.731,70	70,22%	43,33%	34.379.539,01	81,20%	56,67%
-Generic processes Municipal Housing Trust (PMH)	60.671.270,72	76,05%	26.291.731,70	70,22%	43,33%	34.379.539,01	81,20%	56,67%
Trading Companies (5)	19.108.392,52	23,95%	11.149.798,92	29,78%	58,35%	7.958.593,60	18,80%	41,65%
Barcelona Gestió Urbanística SA (BAGURSA-IMU) (5503)	9.862.620,19	12,36%	8.484.147,17	22,66%	86,02%	1.378.473,02	3,26%	13,98%
-Generic processes Barcelona Gestió Urbanística SA (BAGURSA)	9.862.620,19	12,36%	8.484.147,17	22,66%	86,02%	1.378.473,02	3,26%	13,98%
Foment de Ciutat Vella, SA (FOCIVESA) (5504)	9.245.772,33	11,59%	2.665.651,75	7,12%	28,83%	6.580.120,58	15,54%	71,17%
-Generic processes Foment de Ciutat Vella, SA (FOCIVESA)	9.245.772,33	11,59%	2.665.651,75	7,12%	28,83%	6.580.120,58	15,54%	71,17%
	79.779.663,23	100,00%	37.441.530,62	100,00%	46,93%	42.338.132,61	100,00%	53,07%

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

HOUSING (1300)

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

Type / Management / Subprocess	Subprocess Cost	Citizen Cost	Mandatory* Cost	Citizen Cost	Non Mandatory Cost	Citizen Cost
Publicly Owned Business Organisations (4)	60.671.270,72	37,81	26.291.731,70	16,39	34.379.539,01	21,43
Municipal Housing Trust (PMH) (2401)	60.671.270,72	37,81	26.291.731,70	16,39	34.379.539,01	21,43
- Generic processes Municipal Housing Trust (PMH)	60.671.270,72	37,81	26.291.731,70	16,39	34.379.539,01	21,43
Trading Companies (5)	19.108.392,52	11,91	11.149.798,92	6,95	7.958.593,60	4,96
Barcelona Gestió Urbanística SA (BAGURSA-IMU) (5503)	9.862.620,19	6,15	8.484.147,17	5,29	1.378.473,02	0,86
- Generic processes Barcelona Gestió Urbanística SA (BAGURSA)	9.862.620,19	6,15	8.484.147,17	5,29	1.378.473,02	0,86
Foment de Ciutat Vella, SA (FOCIVESA) (5504)	9.245.772,33	5,76	2.665.651,75	1,66	6.580.120,58	4,10
- Generic processes Foment de Ciutat Vella, SA (FOCIVESA)	9.245.772,33	5,76	2.665.651,75	1,66	6.580.120,58	4,10
	79.779.663,23	49,72	37.441.530,62	23,33	42.338.132,61	26,39

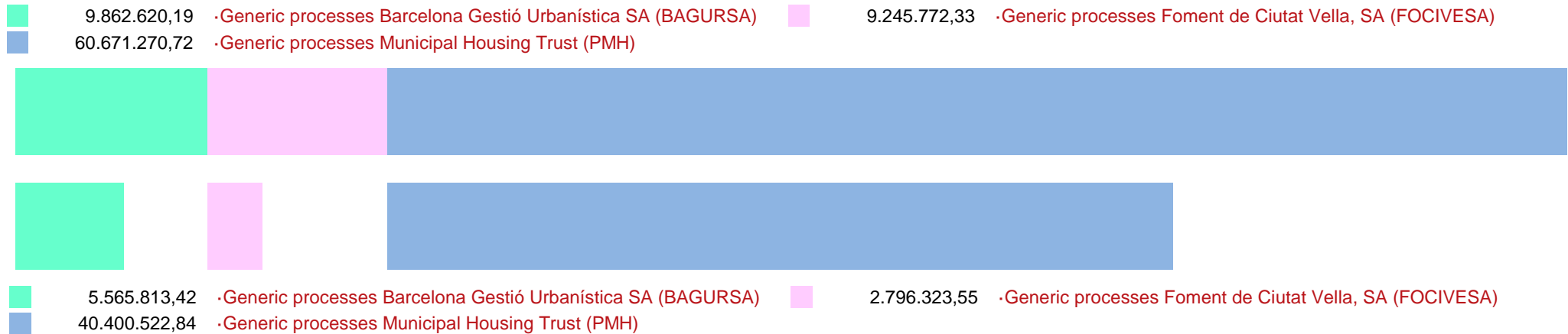
*In accordance with Law Regulating the Basis of Local Municipal Charter of Barcelona sectoral legislation to date.

Population: 1.604.555

HOUSING (1300)

COSTS AND INCOME BY SUBPROCESS

ALLOCATION OF COSTS



ALLOCATION OF INCOME

HOUSING (1300)

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

Type / Manager's Office / Subprocess	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Publicly Owned Business Organisations (4)	60.671.270,72	36.752.345,21	16.705.836,66	7.213.088,84	40.400.522,84	66,59%
Municipal Housing Trust (PMH) (2401)	60.671.270,72	36.752.345,21	16.705.836,66	7.213.088,84	40.400.522,84	66,59%
-Generic processes Municipal Housing Trust (PMH)	60.671.270,72	36.752.345,21	16.705.836,66	7.213.088,84	40.400.522,84	66,59%
Trading Companies (5)	19.108.392,52	10.362.071,08	5.770.243,48	2.976.077,96	8.362.136,97	43,76%
Barcelona Gestió Urbanística SA (BAGURSA-IMU) (5503)	9.862.620,19	5.741.539,03	2.569.543,47	1.551.537,69	5.565.813,42	56,43%
-Generic processes Barcelona Gestió Urbanística SA (BAGURSA)	9.862.620,19	5.741.539,03	2.569.543,47	1.551.537,69	5.565.813,42	56,43%
Foment de Ciutat Vella, SA (FOCIVESA) (5504)	9.245.772,33	4.620.532,05	3.200.700,01	1.424.540,27	2.796.323,55	30,24%
-Generic processes Foment de Ciutat Vella, SA (FOCIVESA)	9.245.772,33	4.620.532,05	3.200.700,01	1.424.540,27	2.796.323,55	30,24%
	79.779.663,23	47.114.416,29	22.476.080,14	10.189.166,80	48.762.659,81	61,12%

HOUSING (1300)

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Publicly Owned Business Organisations (4)	60.671.270,72	36.752.345,21	16.705.836,66	7.213.088,84	40.400.522,84	66,59%
Municipal Housing Trust (PMH) (2401)	60.671.270,72	36.752.345,21	16.705.836,66	7.213.088,84	40.400.522,84	66,59%
-Generic processes Municipal Housing Trust (PMH)	60.671.270,72	36.752.345,21	16.705.836,66	7.213.088,84	40.400.522,84	66,59%
Property management (1301)	60.671.270,72	36.752.345,21	16.705.836,66	7.213.088,84	40.400.522,84	66,59%
Property and legal management (130102)	34.379.539,01	20.825.815,43	9.466.407,35	4.087.316,23	24.032.889,08	69,90%
Property promoter (excluding investments) (130101)	26.291.731,70	15.926.529,78	7.239.429,31	3.125.772,62	16.367.633,76	62,25%
Trading Companies (5)	19.108.392,52	10.362.071,08	5.770.243,48	2.976.077,96	8.362.136,97	43,76%
Barcelona Gestió Urbanística SA (BAGURSA-IMU) (5503)	9.862.620,19	5.741.539,03	2.569.543,47	1.551.537,69	5.565.813,42	56,43%
-Generic processes Barcelona Gestió Urbanística SA (BAGURSA)	9.862.620,19	5.741.539,03	2.569.543,47	1.551.537,69	5.565.813,42	56,43%
Urban planning management (1303)	9.862.620,19	5.741.539,03	2.569.543,47	1.551.537,69	5.565.813,42	56,43%
Advice, mediation and social emergencies for the appropriate use of housing (130305)	1.450.456,45	844.385,38	377.892,57	228.178,50	818.542,11	56,43%
Citizen advice offices network (130301)	6.018.152,29	3.503.476,32	1.567.930,59	946.745,38	3.396.248,88	56,43%
Financial aid for affordable housing (130304)	707.532,07	411.890,85	184.335,84	111.305,38	399.284,51	56,43%
Financial aid for rehabilitation and habitability certificates (130302)	308.006,36	179.306,36	80.245,99	48.454,01	173.818,51	56,43%
Registration and allocation of social housing (130303)	1.378.473,02	802.480,12	359.138,47	216.854,43	777.919,40	56,43%
Foment de Ciutat Vella, SA (FOCIVESA) (5504)	9.245.772,33	4.620.532,05	3.200.700,01	1.424.540,27	2.796.323,55	30,24%
-Generic processes Foment de Ciutat Vella, SA (FOCIVESA)	9.245.772,33	4.620.532,05	3.200.700,01	1.424.540,27	2.796.323,55	30,24%
Amounts not assignable	0,00	0,00	0,00	0,00	2.353,91	
Amounts not assignable	0,00	0,00	0,00	0,00	2.353,91	
Property management (1301)	9.245.772,33	4.620.532,05	3.200.700,01	1.424.540,27	2.793.969,64	30,22%
Advice and management for strategic projects (130104)	1.768.730,64	883.914,97	612.298,90	272.516,77	295.625,14	16,71%
Other management assignments (130106)	3.566.828,95	1.782.506,30	1.234.764,29	549.558,36	1.565.643,82	43,89%
Property and legal management (130102)	3.013.291,63	1.505.878,58	1.043.140,82	464.272,22	932.700,68	30,95%
Technical and administrative support for other operators (130105)	896.921,11	448.232,18	310.496,01	138.192,92	0,00	
	79.779.663,23	47.114.416,29	22.476.080,14	10.189.166,80	48.762.659,81	61,12%

HOUSING (1300)

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Publicly Owned Business Organisations (4)	60.671.270,72	36.752.345,21	16.705.836,66	7.213.088,84	40.400.522,84	66,59%
Municipal Housing Trust (PMH) (2401)	60.671.270,72	36.752.345,21	16.705.836,66	7.213.088,84	40.400.522,84	66,59%
·Generic processes Municipal Housing Trust (PMH)	60.671.270,72	36.752.345,21	16.705.836,66	7.213.088,84	40.400.522,84	66,59%
Property management (1301)	60.671.270,72	36.752.345,21	16.705.836,66	7.213.088,84	40.400.522,84	66,59%
Property and legal management (130102)	34.379.539,01	20.825.815,43	9.466.407,35	4.087.316,23	24.032.889,08	69,90%
Municipal Housing Trust (PMH) (2401)	34.379.539,01	20.825.815,43	9.466.407,35	4.087.316,23	24.032.889,08	69,90%
Property promoter (excluding investments) (130101)	26.291.731,70	15.926.529,78	7.239.429,31	3.125.772,62	16.367.633,76	62,25%
Municipal Housing Trust (PMH) (2401)	26.291.731,70	15.926.529,78	7.239.429,31	3.125.772,62	16.367.633,76	62,25%
Trading Companies (5)	19.108.392,52	10.362.071,08	5.770.243,48	2.976.077,96	8.362.136,97	43,76%
Barcelona Gestió Urbanística SA (BAGURSA-IMU) (5503)	9.862.620,19	5.741.539,03	2.569.543,47	1.551.537,69	5.565.813,42	56,43%
·Generic processes Barcelona Gestió Urbanística SA (BAGURSA)	9.862.620,19	5.741.539,03	2.569.543,47	1.551.537,69	5.565.813,42	56,43%
Urban planning management (1303)	9.862.620,19	5.741.539,03	2.569.543,47	1.551.537,69	5.565.813,42	56,43%
Advice, mediation and social emergencies for the appropriate use of housing (130305)	1.450.456,45	844.385,38	377.892,57	228.178,50	818.542,11	56,43%
Barcelona Gestió Urbanística SA (BAGURSA-IMU) (5503)	1.450.456,45	844.385,38	377.892,57	228.178,50	818.542,11	56,43%
Citizen advice offices network (130301)	6.018.152,29	3.503.476,32	1.567.930,59	946.745,38	3.396.248,88	56,43%
Barcelona Gestió Urbanística SA (BAGURSA-IMU) (5503)	6.018.152,29	3.503.476,32	1.567.930,59	946.745,38	3.396.248,88	56,43%
Financial aid for affordable housing (130304)	707.532,07	411.890,85	184.335,84	111.305,38	399.284,51	56,43%
Barcelona Gestió Urbanística SA (BAGURSA-IMU) (5503)	707.532,07	411.890,85	184.335,84	111.305,38	399.284,51	56,43%
Financial aid for rehabilitation and habitability certificates (130302)	308.006,36	179.306,36	80.245,99	48.454,01	173.818,51	56,43%
Barcelona Gestió Urbanística SA (BAGURSA-IMU) (5503)	308.006,36	179.306,36	80.245,99	48.454,01	173.818,51	56,43%
Registration and allocation of social housing (130303)	1.378.473,02	802.480,12	359.138,47	216.854,43	777.919,40	56,43%
Barcelona Gestió Urbanística SA (BAGURSA-IMU) (5503)	1.378.473,02	802.480,12	359.138,47	216.854,43	777.919,40	56,43%
Foment de Ciutat Vella, SA (FOCIVESA) (5504)	9.245.772,33	4.620.532,05	3.200.700,01	1.424.540,27	2.796.323,55	30,24%
·Generic processes Foment de Ciutat Vella, SA (FOCIVESA)	9.245.772,33	4.620.532,05	3.200.700,01	1.424.540,27	2.796.323,55	30,24%
Amounts not assignable	0,00	0,00	0,00	0,00	2.353,91	
Amounts not assignable	0,00	0,00	0,00	0,00	2.353,91	
Foment de Ciutat Vella, SA (FOCIVESA) (5504)	0,00	0,00	0,00	0,00	2.353,91	
Property management (1301)	9.245.772,33	4.620.532,05	3.200.700,01	1.424.540,27	2.793.969,64	30,22%
Advice and management for strategic projects (130104)	1.768.730,64	883.914,97	612.298,90	272.516,77	295.625,14	16,71%

HOUSING (1300)

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Foment de Ciutat Vella, SA (FOCIVESA) (5504)	1.768.730,64	883.914,97	612.298,90	272.516,77	295.625,14	16,71%
Other management assignments (130106)	3.566.828,95	1.782.506,30	1.234.764,29	549.558,36	1.565.643,82	43,89%
Foment de Ciutat Vella, SA (FOCIVESA) (5504)	3.566.828,95	1.782.506,30	1.234.764,29	549.558,36	1.565.643,82	43,89%
Property and legal management (130102)	3.013.291,63	1.505.878,58	1.043.140,82	464.272,22	932.700,68	30,95%
Foment de Ciutat Vella, SA (FOCIVESA) (5504)	3.013.291,63	1.505.878,58	1.043.140,82	464.272,22	932.700,68	30,95%
Technical and administrative support for other operators (130105)	896.921,11	448.232,18	310.496,01	138.192,92	0,00	
Foment de Ciutat Vella, SA (FOCIVESA) (5504)	896.921,11	448.232,18	310.496,01	138.192,92	0,00	
	79.779.663,23	47.114.416,29	22.476.080,14	79.779.663,23	48.762.659,81	61,12%

HOUSING (1300)

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Publicly Owned Business Organisations (4)	60.671.270,72	39.776.505,24	624.017,60	20.270.747,88	33,41%
Municipal Housing Trust (PMH) (2401)	60.671.270,72	39.776.505,24	624.017,60	20.270.747,88	33,41%
-Generic processes Municipal Housing Trust (PMH)	60.671.270,72	39.776.505,24	624.017,60	20.270.747,88	33,41%
Property management (1301)	60.671.270,72	39.776.505,24	624.017,60	20.270.747,88	33,41%
Property and legal management (130102)	34.379.539,01	24.032.812,55	76,53	10.346.649,94	30,10%
Property promoter (excluding investments) (130101)	26.291.731,70	15.743.692,69	623.941,07	9.924.097,94	37,75%
Trading Companies (5)	19.108.392,52	0,00	8.362.136,97	10.746.255,55	56,24%
Barcelona Gestió Urbanística SA (BAGURSA-IMU) (5503)	9.862.620,19	0,00	5.565.813,42	4.296.806,77	43,57%
-Generic processes Barcelona Gestió Urbanística SA (BAGURSA)	9.862.620,19	0,00	5.565.813,42	4.296.806,77	43,57%
Urban planning management (1303)	9.862.620,19	0,00	5.565.813,42	4.296.806,77	43,57%
Advice, mediation and social emergencies for the appropriate use of housing (130305)	1.450.456,45	0,00	818.542,11	631.914,33	43,57%
Citizen advice offices network (130301)	6.018.152,29	0,00	3.396.248,88	2.621.903,41	43,57%
Financial aid for affordable housing (130304)	707.532,07	0,00	399.284,51	308.247,56	43,57%
Financial aid for rehabilitation and habitability certificates (130302)	308.006,36	0,00	173.818,51	134.187,85	43,57%
Registration and allocation of social housing (130303)	1.378.473,02	0,00	777.919,40	600.553,61	43,57%
Foment de Ciutat Vella, SA (FOCIVESA) (5504)	9.245.772,33	0,00	2.796.323,55	6.449.448,78	69,76%
-Generic processes Foment de Ciutat Vella, SA (FOCIVESA)	9.245.772,33	0,00	2.796.323,55	6.449.448,78	69,76%
Amounts not assignable	0,00	0,00	2.353,91	0,00	0,00%
Amounts not assignable	0,00	0,00	2.353,91	0,00	0,00%
Property management (1301)	9.245.772,33	0,00	2.793.969,64	6.451.802,69	69,78%
Advice and management for strategic projects (130104)	1.768.730,64	0,00	295.625,14	1.473.105,50	83,29%
Other management assignments (130106)	3.566.828,95	0,00	1.565.643,82	2.001.185,13	56,11%
Property and legal management (130102)	3.013.291,63	0,00	932.700,68	2.080.590,95	69,05%
Technical and administrative support for other operators (130105)	896.921,11	0,00	0,00	896.921,11	100,00%
	79.779.663,23	39.776.505,24	8.986.154,57	31.017.003,42	38,88%

HOUSING (1300)

FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Publicly Owned Business Organisations (4)	60.671.270,72	39.776.505,24	624.017,60	20.270.747,88	33,41%
Municipal Housing Trust (PMH) (2401)	60.671.270,72	39.776.505,24	624.017,60	20.270.747,88	33,41%
-Generic processes Municipal Housing Trust (PMH)	60.671.270,72	39.776.505,24	624.017,60	20.270.747,88	33,41%
Property management (1301)	60.671.270,72	39.776.505,24	624.017,60	20.270.747,88	33,41%
Property and legal management (130102)	34.379.539,01	24.032.812,55	76,53	10.346.649,94	30,10%
Municipal Housing Trust (PMH) (2401)	34.379.539,01	24.032.812,55	76,53	34.379.539,01	30,10%
Property promoter (excluding investments) (130101)	26.291.731,70	15.743.692,69	623.941,07	9.924.097,94	37,75%
Municipal Housing Trust (PMH) (2401)	26.291.731,70	15.743.692,69	623.941,07	26.291.731,70	37,75%
Trading Companies (5)	19.108.392,52	0,00	8.362.136,97	10.746.255,55	56,24%
Barcelona Gestió Urbanística SA (BAGURSA-IMU) (5503)	9.862.620,19	0,00	5.565.813,42	4.296.806,77	43,57%
-Generic processes Barcelona Gestió Urbanística SA (BAGURSA)	9.862.620,19	0,00	5.565.813,42	4.296.806,77	43,57%
Urban planning management (1303)	9.862.620,19	0,00	5.565.813,42	4.296.806,77	43,57%
Advice, mediation and social emergencies for the appropriate use of housing (130305)	1.450.456,45	0,00	818.542,11	631.914,33	43,57%
Barcelona Gestió Urbanística SA (BAGURSA-IMU) (5503)	1.450.456,45	0,00	818.542,11	1.450.456,45	43,57%
Citizen advice offices network (130301)	6.018.152,29	0,00	3.396.248,88	2.621.903,41	43,57%
Barcelona Gestió Urbanística SA (BAGURSA-IMU) (5503)	6.018.152,29	0,00	3.396.248,88	6.018.152,29	43,57%
Financial aid for affordable housing (130304)	707.532,07	0,00	399.284,51	308.247,56	43,57%
Barcelona Gestió Urbanística SA (BAGURSA-IMU) (5503)	707.532,07	0,00	399.284,51	707.532,07	43,57%
Financial aid for rehabilitation and habitability certificates (130302)	308.006,36	0,00	173.818,51	134.187,85	43,57%
Barcelona Gestió Urbanística SA (BAGURSA-IMU) (5503)	308.006,36	0,00	173.818,51	308.006,36	43,57%
Registration and allocation of social housing (130303)	1.378.473,02	0,00	777.919,40	600.553,61	43,57%
Barcelona Gestió Urbanística SA (BAGURSA-IMU) (5503)	1.378.473,02	0,00	777.919,40	1.378.473,02	43,57%
Foment de Ciutat Vella, SA (FOCIVESA) (5504)	9.245.772,33	0,00	2.796.323,55	6.449.448,78	69,76%
-Generic processes Foment de Ciutat Vella, SA (FOCIVESA)	9.245.772,33	0,00	2.796.323,55	6.449.448,78	69,76%
Amounts not assignable	0,00	0,00	2.353,91	0,00	0,00%
Amounts not assignable	0,00	0,00	2.353,91	0,00	0,00%
Foment de Ciutat Vella, SA (FOCIVESA) (5504)	0,00	0,00	2.353,91	0,00	0,00%
Property management (1301)	9.245.772,33	0,00	2.793.969,64	6.451.802,69	69,78%
Advice and management for strategic projects (130104)	1.768.730,64	0,00	295.625,14	1.473.105,50	83,29%

HOUSING (1300)

FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Foment de Ciutat Vella, SA (FOCIVESA) (5504)	1.768.730,64	0,00	295.625,14	1.768.730,64	83,29%
Other management assignments (130106)	3.566.828,95	0,00	1.565.643,82	2.001.185,13	56,11%
Foment de Ciutat Vella, SA (FOCIVESA) (5504)	3.566.828,95	0,00	1.565.643,82	3.566.828,95	56,11%
Property and legal management (130102)	3.013.291,63	0,00	932.700,68	2.080.590,95	69,05%
Foment de Ciutat Vella, SA (FOCIVESA) (5504)	3.013.291,63	0,00	932.700,68	3.013.291,63	69,05%
Technical and administrative support for other operators (130105)	896.921,11	0,00	0,00	896.921,11	100,00%
Foment de Ciutat Vella, SA (FOCIVESA) (5504)	896.921,11	0,00	0,00	896.921,11	100,00%
	79.779.663,23	39.776.505,24	8.986.154,57	31.017.003,42	38,88%

