

# Cost Report 2016

## CORPORATE REPORT

ENVIRONMENT AND URBAN SERVICES (0200)



## ENVIRONMENT AND URBAN SERVICES (0200)

### NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process vs City
Cleaning	940.627,91	0,21%	37.511.611,13	1,66%	2,51%	
Depreciation	5.714.643,25	1,31%	100.913.896,40	4,47%	5,66%	
External contracts	300.172.659,38	68,61%	623.669.003,76	27,61%	48,13%	
Financial expenses	3.995.268,29	0,91%	22.379.623,49	0,99%	17,85%	
Grants and Transfers	24.822.990,79	5,67%	469.886.416,62	20,80%	5,28%	
Human Resources	100.395,01	0,02%	13.308.445,31	0,59%	0,75%	
Human Resources: Company social contributions	12.199.397,58	2,79%	138.555.263,69	6,13%	8,80%	
Human Resources: Compensation	0,00	0,00%	610.673,59	0,03%	0,00%	
Human Resources: Compensation for the service	36.511,52	0,01%	282.610,61	0,01%	12,92%	
Human Resources: Other social costs	83.943,12	0,02%	4.127.659,41	0,18%	2,03%	
Human Resources: Transportation of personnel	139.385,81	0,03%	714.169,80	0,03%	19,52%	
Human Resources: Wages and salaries	47.122.939,95	10,77%	527.403.930,89	23,35%	8,93%	
Leases and rents	3.243.893,04	0,74%	31.401.506,73	1,39%	10,33%	
Maintenance, repairs and conservation	4.133.444,18	0,94%	66.065.102,77	2,92%	6,26%	
Notifications	1.265.791,37	0,29%	6.547.782,05	0,29%	19,33%	
Other expenses	9.533.002,10	2,18%	127.264.548,27	5,63%	7,49%	
Purchase of materials and perishable goods	305.614,38	0,07%	4.751.713,21	0,21%	6,43%	
Studies and technical works	2.078.566,99	0,48%	13.712.072,65	0,61%	15,16%	
Supplies: Electricity	923.458,38	0,21%	24.401.482,40	1,08%	3,78%	
Supplies: Gas	57.343,71	0,01%	4.182.102,00	0,19%	1,37%	
Supplies: Other	17.113.953,15	3,91%	24.312.400,45	1,08%	70,39%	
Supplies: Telephone and data	1.160.846,92	0,27%	10.414.664,65	0,46%	11,15%	
Supplies: Water	2.368.302,64	0,54%	6.473.493,04	0,29%	36,58%	
<b>Total</b>	<b>437.512.979,46</b>	<b>100,00%</b>	<b>2.258.890.172,93</b>	<b>100,00%</b>		

## ENVIRONMENT AND URBAN SERVICES (0200)

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

Type / Management / Subprocess	Subprocess Cost	% Cost	Mandatory* Cost	% Cost	% C.M. / Cost	Non Mandatory Cost	% Cost	% C.NotM. / Cost
<b>City Council (0)</b>	367.936.365,16	84,10%	360.135.301,90	83,81%	97,88%	7.801.063,26	100,00%	2,12%
Manager's Office for Urban Ecology (5000)	3.113.332,35	0,71%	2.827.577,38	0,66%	90,82%	285.754,97	3,66%	9,18%
·Generic processes Urban Ecology	3.113.332,35	0,71%	2.827.577,38	0,66%	90,82%	285.754,97	3,66%	9,18%
Deputy Manager's Office of Environment and Urban Services (5001)	364.807.301,79	83,38%	357.299.859,02	83,15%	97,94%	7.507.442,78	96,24%	2,06%
Animal Rights	2.156.992,31	0,49%	1.198.329,06	0,28%	55,56%	958.663,25	12,29%	44,44%
Cleaning and Waste Management	309.949.367,90	70,84%	309.926.721,07	72,12%	99,99%	22.646,83	0,29%	0,01%
Energy and Environmental Quality	25.791.887,58	5,90%	19.265.754,88	4,48%	74,70%	6.526.132,70	83,66%	25,30%
Environment and Urban Services	121.559,68	0,03%	121.559,68	0,03%	100,00%	0,00	0,00%	0,00%
Water Cycle	26.787.494,32	6,12%	26.787.494,32	6,23%	100,00%	0,00	0,00%	0,00%
Deputy Manager's Office for Mobility and Infrastructures (5002)	15.731,01	0,00%	7.865,50	0,00%	50,00%	7.865,50	0,10%	50,00%
Mobility and Infrastructures	15.731,01	0,00%	7.865,50	0,00%	50,00%	7.865,50	0,10%	50,00%
<b>Publicly Owned Business Organisations (4)</b>	60.024.146,29	13,72%	60.024.146,29	13,97%	100,00%	0,00	0,00%	0,00%
Municipal Institute of Parks and Gardens (IMPJ) (5401)	60.024.146,29	13,72%	60.024.146,29	13,97%	100,00%	0,00	0,00%	0,00%
Green Spaces and Biodiversity	60.024.146,29	13,72%	60.024.146,29	13,97%	100,00%	0,00	0,00%	0,00%
<b>Trading Companies (5)</b>	9.552.468,01	2,18%	9.552.468,01	2,22%	100,00%	0,00	0,00%	0,00%
Barcelona Cicle de l'Aigua, SA (BCASA) (5505)	9.552.468,01	2,18%	9.552.468,01	2,22%	100,00%	0,00	0,00%	0,00%
·Generic processes Barcelona Cicle de l'Aigua, SA (BCASA)	9.552.468,01	2,18%	9.552.468,01	2,22%	100,00%	0,00	0,00%	0,00%
	<b>437.512.979,46</b>	<b>100,00%</b>	<b>429.711.916,20</b>	<b>100,00%</b>	<b>98,22%</b>	<b>7.801.063,26</b>	<b>100,00%</b>	<b>1,78%</b>

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

## ENVIRONMENT AND URBAN SERVICES (0200)

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

Type / Management / Subprocess	Subprocess Cost	Citizen Cost	Mandatory* Cost	Citizen Cost	Non Mandatory Cost	Citizen Cost
<b>City Council (0)</b>	367.936.365,16	228,71	360.135.301,90	223,86	7.801.063,26	4,85
Manager's Office for Urban Ecology (5000)	3.113.332,35	1,94	2.827.577,38	1,76	285.754,97	0,18
-Generic processes Urban Ecology	3.113.332,35	1,94	2.827.577,38	1,76	285.754,97	0,18
Deputy Manager's Office of Environment and Urban Services (5001)	364.807.301,79	226,77	357.299.859,02	222,10	7.507.442,78	4,67
Animal Rights	2.156.992,31	1,34	1.198.329,06	0,74	958.663,25	0,60
Cleaning and Waste Management	309.949.367,90	192,67	309.926.721,07	192,65	22.646,83	0,01
Energy and Environmental Quality	25.791.887,58	16,03	19.265.754,88	11,98	6.526.132,70	4,06
Environment and Urban Services	121.559,68	0,08	121.559,68	0,08	0,00	0,00
Water Cycle	26.787.494,32	16,65	26.787.494,32	16,65	0,00	0,00
Deputy Manager's Office for Mobility and Infrastructures (5002)	15.731,01	0,01	7.865,50	0,00	7.865,50	0,00
Mobility and Infrastructures	15.731,01	0,01	7.865,50	0,00	7.865,50	0,00
<b>Publicly Owned Business Organisations (4)</b>	60.024.146,29	37,31	60.024.146,29	37,31	0,00	0,00
Municipal Institute of Parks and Gardens (IMPJ) (5401)	60.024.146,29	37,31	60.024.146,29	37,31	0,00	0,00
Green Spaces and Biodiversity	60.024.146,29	37,31	60.024.146,29	37,31	0,00	0,00
<b>Trading Companies (5)</b>	9.552.468,01	5,94	9.552.468,01	5,94	0,00	0,00
Barcelona Cicle de l'Aigua, SA (BCASA) (5505)	9.552.468,01	5,94	9.552.468,01	5,94	0,00	0,00
-Generic processes Barcelona Cicle de l'Aigua, SA (BCASA)	9.552.468,01	5,94	9.552.468,01	5,94	0,00	0,00
	<b>437.512.979,46</b>	<b>271,96</b>	<b>429.711.916,20</b>	<b>267,11</b>	<b>7.801.063,26</b>	<b>4,85</b>

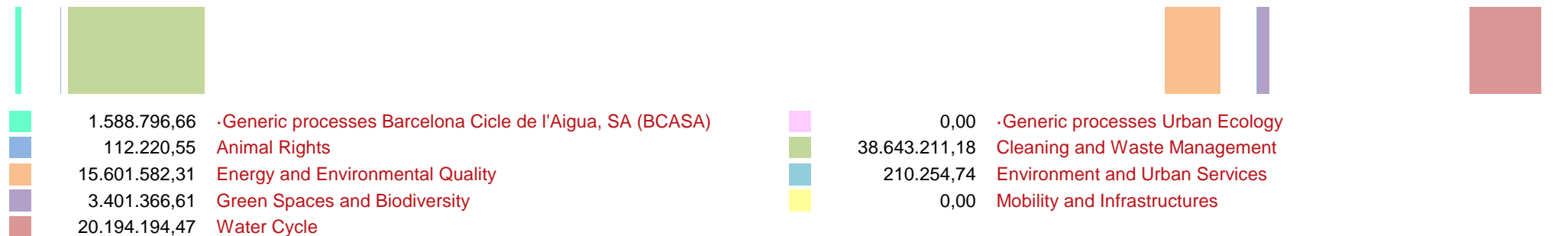
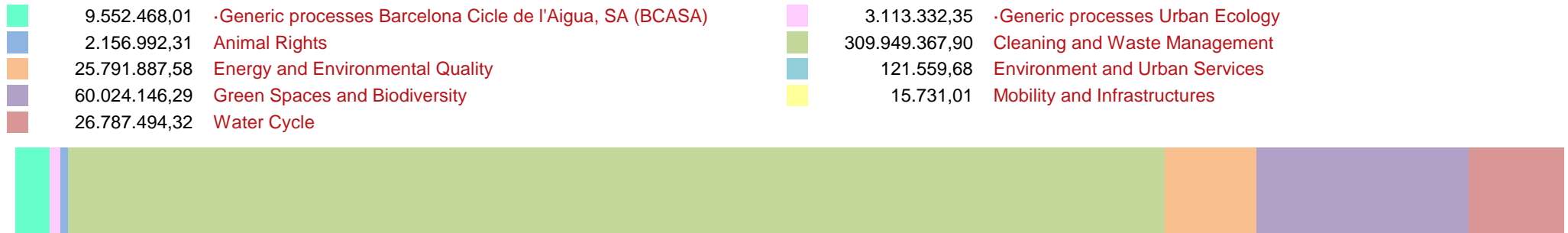
\*In accordance with Law Regulating the Basis of Local Municipal Charter of Barcelona sectoral legislation to date.

**Population: 1.608.746**

## ENVIRONMENT AND URBAN SERVICES (0200)

### COSTS AND INCOME BY SUBPROCESS

#### ALLOCATION OF COSTS



#### ALLOCATION OF INCOME

## ENVIRONMENT AND URBAN SERVICES (0200)

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

Type / Manager's Office / Subprocess	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	367.936.365,16	312.726.131,79	9.076.416,47	46.133.816,90	74.761.463,25	20,32%
Manager's Office for Urban Ecology (5000)	3.113.332,35	2.218.460,06	40.291,14	854.581,16	0,00	
-Generic processes Urban Ecology	3.113.332,35	2.218.460,06	40.291,14	854.581,16	0,00	
Deputy Manager's Office of Environment and Urban Services (5001)	364.807.301,79	310.494.553,28	9.035.602,14	45.277.146,38	74.761.463,25	20,49%
Animal Rights	2.156.992,31	1.846.496,88	43.021,60	267.473,82	112.220,55	5,20%
Cleaning and Waste Management	309.949.367,90	264.708.109,36	6.806.563,02	38.434.695,53	38.643.211,18	12,47%
Energy and Environmental Quality	25.791.887,58	20.950.104,00	1.630.889,68	3.210.893,91	15.601.582,31	60,49%
Environment and Urban Services	121.559,68	104.061,37	2.424,53	15.073,78	210.254,74	172,96%
Water Cycle	26.787.494,32	22.885.781,67	552.703,31	3.349.009,34	20.194.194,47	75,39%
Deputy Manager's Office for Mobility and Infrastructures (5002)	15.731,01	13.118,46	523,19	2.089,36	0,00	
Mobility and Infrastructures	15.731,01	13.118,46	523,19	2.089,36	0,00	
Publicly Owned Business Organisations (4)	60.024.146,29	42.920.769,07	9.247.323,48	7.856.053,73	3.401.366,61	5,67%
Municipal Institute of Parks and Gardens (IMPJ) (5401)	60.024.146,29	42.920.769,07	9.247.323,48	7.856.053,73	3.401.366,61	5,67%
Green Spaces and Biodiversity	60.024.146,29	42.920.769,07	9.247.323,48	7.856.053,73	3.401.366,61	5,67%
Trading Companies (5)	9.552.468,01	7.867.743,03	504.507,43	1.180.217,55	1.588.796,66	16,63%
Barcelona Cicle de l'Aigua, SA (BCASA) (5505)	9.552.468,01	7.867.743,03	504.507,43	1.180.217,55	1.588.796,66	16,63%
-Generic processes Barcelona Cicle de l'Aigua, SA (BCASA)	9.552.468,01	7.867.743,03	504.507,43	1.180.217,55	1.588.796,66	16,63%
	437.512.979,46	363.514.643,90	18.828.247,38	55.170.088,18	79.751.626,52	18,23%

**ENVIRONMENT AND URBAN SERVICES (0200)**
**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
City Council (0)	367.936.365,16	312.726.131,79	9.076.416,47	46.133.816,90	74.761.463,25	20,32%
Manager's Office for Urban Ecology (5000)	3.113.332,35	2.218.460,06	40.291,14	854.581,16	0,00	
·Generic processes Urban Ecology	3.113.332,35	2.218.460,06	40.291,14	854.581,16	0,00	
Biodiversity (0215)	16.522,99	11.773,75	213,83	4.535,41	0,00	
Amphibious creatures protection program (021501)	16.522,99	11.773,75	213,83	4.535,41	0,00	
City trees (0214)	16.522,99	11.773,75	213,83	4.535,41	0,00	
Managing Road-Lining Trees (021401)	16.522,99	11.773,75	213,83	4.535,41	0,00	
Environmental quality (0207)	30.557,03	21.773,95	395,45	8.387,62	0,00	
Atmospheric pollution incidents (020701)	4.365,29	3.110,56	56,49	1.198,23	0,00	
Environmental licenses (020707)	4.365,29	3.110,56	56,49	1.198,23	0,00	
Management of the monitoring devices network (020706)	4.365,29	3.110,56	56,49	1.198,23	0,00	
Measures to reduce air pollution (020702)	4.365,29	3.110,56	56,49	1.198,23	0,00	
Monitoring and vigilance regarding noise awareness (020703)	4.365,29	3.110,56	56,49	1.198,23	0,00	
Noise awareness campaigns (020704)	4.365,29	3.110,56	56,49	1.198,23	0,00	
Technical support and advice (020705)	4.365,29	3.110,56	56,49	1.198,23	0,00	
Initiatives (0210)	289.449,16	206.252,12	3.745,90	79.451,14	0,00	
Fountains (021001)	16.402,03	11.687,56	212,27	4.502,21	0,00	
Management and maintenance of the coastline (021003)	273.047,12	194.564,56	3.533,63	74.948,93	0,00	
Management of green areas (0213)	58.624,25	41.773,75	758,68	16.091,82	0,00	
Maintenance of green urban spaces (021301)	50.362,76	35.886,88	651,77	13.824,12	0,00	
Planters (021302)	8.261,50	5.886,88	106,92	2.267,70	0,00	
Networks (0209)	2.151.028,84	1.532.753,66	27.837,50	590.437,68	0,00	
Pneumatic waste collection network (020904)	2.151.028,84	1.532.753,66	27.837,50	590.437,68	0,00	
Reports and statements (0219)	121.994,63	86.929,43	1.578,79	33.486,41	0,00	
Reports and statements (021901)	121.994,63	86.929,43	1.578,79	33.486,41	0,00	
Schools Agenda 21 (0206)	428.632,46	305.429,65	5.547,14	117.655,68	0,00	
Programmes and activities for school children (020602)	142.877,49	101.809,88	1.849,05	39.218,56	0,00	
School Agenda 21 support (020603)	142.877,49	101.809,88	1.849,05	39.218,56	0,00	
Subsidies (020601)	142.877,49	101.809,88	1.849,05	39.218,56	0,00	
Deputy Manager's Office of Environment and Urban Services (5001)	364.807.301,79	310.494.553,28	9.035.602,14	45.277.146,38	74.761.463,25	20,49%
Animal Rights	2.156.992,31	1.846.496,88	43.021,60	267.473,82	112.220,55	5,20%

**ENVIRONMENT AND URBAN SERVICES (0200)**
**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
<b>Animals (0203)</b>	2.156.992,31	1.846.496,88	43.021,60	267.473,82	112.220,55	5,20%
Animal welfare and protection: Barcelona Pet Refuge Shelter (CAACB) (020302)	239.665,81	205.166,32	4.780,18	29.719,31	112.220,55	46,82%
Bee hives on public roads (020306)	239.665,81	205.166,32	4.780,18	29.719,31	0,00	
Cat colonies in public areas (020307)	239.665,81	205.166,32	4.780,18	29.719,31	0,00	
Deceased animal collection (020301)	239.665,81	205.166,32	4.780,18	29.719,31	0,00	
Maintenance and cleaning of recreational areas for dogs (020309)	239.665,81	205.166,32	4.780,18	29.719,31	0,00	
Pigeon population monitoring (020304)	239.665,81	205.166,32	4.780,18	29.719,31	0,00	
Police interventions according to the Protection, Ownership and Sale of Animals Byelaw (OPTVA) (020308)	239.665,81	205.166,32	4.780,18	29.719,31	0,00	
Urban wildlife collection (020303)	239.665,81	205.166,32	4.780,18	29.719,31	0,00	
Wild boars on public roads (020305)	239.665,81	205.166,32	4.780,18	29.719,31	0,00	
<b>Cleaning and Waste Management</b>	309.949.367,90	264.708.109,36	6.806.563,02	38.434.695,53	38.643.211,18	12,47%
<b>Animals (0203)</b>	243.773,23	208.105,68	5.438,91	30.228,65	0,00	
Deceased animal collection (020301)	243.773,23	208.105,68	5.438,91	30.228,65	0,00	
<b>Cleaning public areas (0202)</b>	188.854.116,16	161.333.709,56	4.101.902,79	23.418.503,81	724,44	0,00%
Cleaning the public roads and public areas (020201)	184.366.143,01	157.501.793,80	4.002.368,17	22.861.981,04	0,00	
Graffiti removal (020202)	4.487.973,15	3.831.915,75	99.534,62	556.522,77	724,44	0,02%
<b>Collection and waste management (0201)</b>	103.595.656,19	88.440.627,93	2.308.841,38	12.846.186,88	38.642.486,74	37,30%
Amounts not assignable	0,00	0,00	0,00	0,00	80.252,00	
Commercial waste (020103)	16.692.983,63	14.220.490,27	402.510,94	2.069.982,42	21.015.820,40	125,90%
Domestic waste collection (020105)	62.094.254,19	53.047.041,42	1.347.330,14	7.699.882,63	11.414.987,74	18,38%
Furniture and junk collection (020104)	11.642.137,61	9.944.302,16	254.173,81	1.443.661,64	0,00	
Green points for waste treatment and selection (TERSA) (020101)	4.587.525,74	3.916.807,42	101.850,72	568.867,61	6.131.426,60	133,65%
Municipal market waste (020102)	2.361.275,76	2.014.688,59	53.781,56	292.805,61	0,00	
Pneumatic collection (020106)	6.217.479,26	5.297.298,08	149.194,22	770.986,96	0,00	
<b>Environmental protection (0211)</b>	66.476,50	51.519,45	6.713,76	8.243,30	0,00	
Other environmental initiatives (021104)	30.514,16	20.793,05	5.937,26	3.783,85	0,00	
Waste and spillages (021102)	35.962,34	30.726,40	776,50	4.459,44	0,00	
<b>Environmental quality (0207)</b>	45.293,66	30.864,14	8.812,96	5.616,56	0,00	
Technical support and advice (020705)	45.293,66	30.864,14	8.812,96	5.616,56	0,00	
<b>Initiatives (0210)</b>	3.284.716,77	2.805.716,43	71.685,14	407.315,20	0,00	
Management and maintenance of the coastline (021003)	3.284.716,77	2.805.716,43	71.685,14	407.315,20	0,00	
<b>Management of green areas (0213)</b>	13.366.972,41	11.420.806,33	288.619,50	1.657.546,58	0,00	



**ENVIRONMENT AND URBAN SERVICES (0200)**
**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
Maintenance of green urban spaces (021301)	13.366.972,41	11.420.806,33	288.619,50	1.657.546,58	0,00	
<b>Reports and statements (0219)</b>	<b>469.716,15</b>	<b>401.327,77</b>	<b>10.142,11</b>	<b>58.246,28</b>	<b>0,00</b>	
Reports and statements (021901)	469.716,15	401.327,77	10.142,11	58.246,28	0,00	
<b>Schools Agenda 21 (0206)</b>	<b>22.646,83</b>	<b>15.432,07</b>	<b>4.406,48</b>	<b>2.808,28</b>	<b>0,00</b>	
Programmes and activities for school children (020602)	22.646,83	15.432,07	4.406,48	2.808,28	0,00	
<b>Energy and Environmental Quality</b>	<b>25.791.887,58</b>	<b>20.950.104,00</b>	<b>1.630.889,68</b>	<b>3.210.893,91</b>	<b>15.601.582,31</b>	<b>60,49%</b>
<b>District procedures (1104)</b>	<b>41.054,73</b>	<b>14.002,33</b>	<b>21.679,09</b>	<b>5.373,31</b>	<b>0,00</b>	
Activity Licenses (110401)	41.054,73	14.002,33	21.679,09	5.373,31	0,00	
<b>Environmental quality (0207)</b>	<b>1.933.526,41</b>	<b>1.454.538,29</b>	<b>238.772,94</b>	<b>240.215,18</b>	<b>0,00</b>	
Atmospheric pollution incidents (020701)	51.337,79	24.668,36	20.303,39	6.366,05	0,00	
Environmental licenses (020707)	92.392,52	38.670,69	41.982,48	11.739,35	0,00	
Management of the monitoring devices network (020706)	146.408,05	105.975,30	22.277,69	18.155,06	0,00	
Measures to reduce air pollution (020702)	75.970,63	33.069,76	33.310,84	9.590,03	0,00	
Monitoring and vigilance regarding noise awareness (020703)	737.243,06	595.956,91	49.865,70	91.420,46	0,00	
Noise awareness campaigns (020704)	642.172,80	514.649,97	47.891,39	79.631,45	0,00	
Technical support and advice (020705)	188.001,55	141.547,31	23.141,46	23.312,78	0,00	
<b>Initiatives (0210)</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>47.418,10</b>	
Fibre optic canalisation (021004)	0,00	0,00	0,00	0,00	47.418,10	
<b>Management of the urban allotment programme (0204)</b>	<b>1.020.032,37</b>	<b>347.897,36</b>	<b>538.631,58</b>	<b>133.503,42</b>	<b>0,00</b>	
Management of the urban allotment programme (020401)	1.020.032,37	347.897,36	538.631,58	133.503,42	0,00	
<b>Operation and maintenance of public street lighting (0208)</b>	<b>22.089.497,63</b>	<b>18.892.268,23</b>	<b>458.062,29</b>	<b>2.739.167,11</b>	<b>15.512.164,21</b>	<b>70,22%</b>
Festival and civil acts (020801)	4.824.777,29	4.126.627,60	99.862,15	598.287,54	0,00	
Public and ornamental street lighting (020802)	17.264.720,34	14.765.640,63	358.200,14	2.140.879,57	15.512.164,21	89,85%
<b>Schools Agenda 21 (0206)</b>	<b>707.776,44</b>	<b>241.397,79</b>	<b>373.743,77</b>	<b>92.634,88</b>	<b>42.000,00</b>	<b>5,93%</b>
Programmes and activities for school children (020602)	681.323,04	232.375,46	359.774,96	89.172,62	0,00	
School Agenda 21 support (020603)	26.453,40	9.022,33	13.968,81	3.462,26	42.000,00	158,77%
<b>Environment and Urban Services</b>	<b>121.559,68</b>	<b>104.061,37</b>	<b>2.424,53</b>	<b>15.073,78</b>	<b>210.254,74</b>	<b>172,96%</b>
<b>Amounts not assignable</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>210.254,74</b>	
Amounts not assignable	0,00	0,00	0,00	0,00	210.254,74	
<b>Biodiversity (0215)</b>	<b>121.559,68</b>	<b>104.061,37</b>	<b>2.424,53</b>	<b>15.073,78</b>	<b>0,00</b>	
Amphibious creatures protection program (021501)	121.559,68	104.061,37	2.424,53	15.073,78	0,00	
<b>Water Cycle</b>	<b>26.787.494,32</b>	<b>22.885.781,67</b>	<b>552.703,31</b>	<b>3.349.009,34</b>	<b>20.194.194,47</b>	<b>75,39%</b>
<b>Initiatives (0210)</b>	<b>9.715.446,69</b>	<b>8.274.445,61</b>	<b>210.900,59</b>	<b>1.230.100,49</b>	<b>4.620.138,30</b>	<b>47,55%</b>
Fountains (021001)	6.006.847,11	5.142.171,53	119.807,66	744.867,92	63.720,82	1,06%

**ENVIRONMENT AND URBAN SERVICES (0200)**
**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
Hydrological warning: System for El Besòs River Park (021002)	22.492,40	19.254,66	448,62	2.789,13	0,00	
Management and maintenance of the coastline (021003)	3.686.107,18	3.113.019,42	90.644,31	482.443,45	4.556.417,48	123,61%
<b>Networks (0209)</b>	<b>17.072.047,62</b>	<b>14.611.336,06</b>	<b>341.802,72</b>	<b>2.118.908,85</b>	<b>15.574.056,17</b>	<b>91,23%</b>
Groundwater network (020902)	423.174,71	361.454,69	8.764,70	52.955,32	0,00	
Irrigation network (020903)	776.518,66	663.935,37	15.812,21	96.771,08	0,00	
Pneumatic waste collection network (020904)	69.830,76	58.974,01	1.717,19	9.139,56	0,00	
Urban drainage network (020901)	15.802.523,49	13.526.971,99	315.508,61	1.960.042,89	15.574.056,17	98,55%
<b>Deputy Manager's Office for Mobility and Infrastructures (5002)</b>	<b>15.731,01</b>	<b>13.118,46</b>	<b>523,19</b>	<b>2.089,36</b>	<b>0,00</b>	
<b>Mobility and Infrastructures</b>	<b>15.731,01</b>	<b>13.118,46</b>	<b>523,19</b>	<b>2.089,36</b>	<b>0,00</b>	
<b>Operation and maintenance of public street lighting (0208)</b>	<b>15.731,01</b>	<b>13.118,46</b>	<b>523,19</b>	<b>2.089,36</b>	<b>0,00</b>	
Festival and civil acts (020801)	7.865,50	6.559,23	261,60	1.044,68	0,00	
Public and ornamental street lighting (020802)	7.865,50	6.559,23	261,60	1.044,68	0,00	
<b>Publicly Owned Business Organisations (4)</b>	<b>60.024.146,29</b>	<b>42.920.769,07</b>	<b>9.247.323,48</b>	<b>7.856.053,73</b>	<b>3.401.366,61</b>	<b>5,67%</b>
<b>Municipal Institute of Parks and Gardens (IMPJ) (5401)</b>	<b>60.024.146,29</b>	<b>42.920.769,07</b>	<b>9.247.323,48</b>	<b>7.856.053,73</b>	<b>3.401.366,61</b>	<b>5,67%</b>
<b>Green Spaces and Biodiversity</b>	<b>60.024.146,29</b>	<b>42.920.769,07</b>	<b>9.247.323,48</b>	<b>7.856.053,73</b>	<b>3.401.366,61</b>	<b>5,67%</b>
<b>Amounts not assignable</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>297.492,28</b>	
Amounts not assignable	0,00	0,00	0,00	0,00	297.492,28	
<b>Biodiversity (0215)</b>	<b>510.822,34</b>	<b>365.267,80</b>	<b>78.697,32</b>	<b>66.857,22</b>	<b>0,00</b>	
Amphibious creatures protection program (021501)	510.822,34	365.267,80	78.697,32	66.857,22	0,00	
<b>City trees (0214)</b>	<b>9.993.953,98</b>	<b>7.146.260,59</b>	<b>1.539.669,13</b>	<b>1.308.024,26</b>	<b>0,00</b>	
Managing Road-Lining Trees (021401)	9.993.953,98	7.146.260,59	1.539.669,13	1.308.024,26	0,00	
<b>Cleaning public areas (0202)</b>	<b>59.125,37</b>	<b>42.278,09</b>	<b>9.108,86</b>	<b>7.738,42</b>	<b>192.573,43</b>	<b>325,70%</b>
Cleaning the public roads and public areas (020201)	59.125,37	42.278,09	9.108,86	7.738,42	192.573,43	325,70%
<b>Collection and waste management (0201)</b>	<b>381.400,48</b>	<b>272.723,61</b>	<b>58.758,58</b>	<b>49.918,29</b>	<b>0,00</b>	
Commercial waste (020103)	63.566,75	45.453,94	9.793,10	8.319,71	0,00	
Domestic waste collection (020105)	63.566,75	45.453,94	9.793,10	8.319,71	0,00	
Furniture and junk collection (020104)	63.566,75	45.453,94	9.793,10	8.319,71	0,00	
Green points for waste treatment and selection (TERSA) (020101)	63.566,75	45.453,94	9.793,10	8.319,71	0,00	
Municipal market waste (020102)	63.566,75	45.453,94	9.793,10	8.319,71	0,00	
Pneumatic collection (020106)	63.566,75	45.453,94	9.793,10	8.319,71	0,00	
<b>Machinery and vehicles (0217)</b>	<b>3.940.670,33</b>	<b>2.817.809,36</b>	<b>607.099,90</b>	<b>515.761,07</b>	<b>82,64</b>	<b>0,00%</b>

**ENVIRONMENT AND URBAN SERVICES (0200)**
**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
Machinery and vehicles (021701)	3.940.670,33	2.817.809,36	607.099,90	515.761,07	82,64	0,00%
<b>Maintenance and refurbishment of urban furniture (0212)</b>	<b>5.509.056,77</b>	<b>3.939.297,23</b>	<b>848.725,61</b>	<b>721.033,93</b>	<b>159.006,60</b>	<b>2,89%</b>
Amounts not assignable	0,00	0,00	0,00	0,00	22.098,00	
Areas for senior citizens and gymnastics. (021203)	890.701,51	636.903,58	137.221,53	116.576,40	0,00	
Children's games (021202)	3.648.862,07	2.609.149,42	562.143,90	477.568,75	0,00	
Urban furniture (021201)	969.493,19	693.244,23	149.360,18	126.888,78	136.908,60	14,12%
<b>Management of green areas (0213)</b>	<b>36.761.268,29</b>	<b>26.286.453,11</b>	<b>5.663.443,14</b>	<b>4.811.372,04</b>	<b>2.727.211,66</b>	<b>7,42%</b>
Maintenance of green urban spaces (021301)	33.556.180,05	23.994.627,90	5.169.667,06	4.391.885,10	1.765.986,29	5,26%
Planters (021302)	3.205.088,24	2.291.825,22	493.776,08	419.486,94	961.225,37	29,99%
<b>Schools Agenda 21 (0206)</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>25.000,00</b>	
Programmes and activities for school children (020602)	0,00	0,00	0,00	0,00	25.000,00	
<b>Specialist services (0216)</b>	<b>2.867.848,73</b>	<b>2.050.679,28</b>	<b>441.820,94</b>	<b>375.348,51</b>	<b>0,00</b>	
Surveillance team (021602)	2.867.848,73	2.050.679,28	441.820,94	375.348,51	0,00	
<b>Trading Companies (5)</b>	<b>9.552.468,01</b>	<b>7.867.743,03</b>	<b>504.507,43</b>	<b>1.180.217,55</b>	<b>1.588.796,66</b>	<b>16,63%</b>
Barcelona Cicle de l'Aigua, SA (BCASA) (5505)	9.552.468,01	7.867.743,03	504.507,43	1.180.217,55	1.588.796,66	16,63%
<b>-Generic processes Barcelona Cicle de l'Aigua, SA (BCASA)</b>	<b>9.552.468,01</b>	<b>7.867.743,03</b>	<b>504.507,43</b>	<b>1.180.217,55</b>	<b>1.588.796,66</b>	<b>16,63%</b>
<b>Initiatives (0210)</b>	<b>3.595.203,16</b>	<b>2.961.133,66</b>	<b>189.878,33</b>	<b>444.191,16</b>	<b>800.759,75</b>	<b>22,27%</b>
Fibre optic canalisation (021004)	427.141,13	351.808,21	22.559,18	52.773,74	800.759,75	187,47%
Fountains (021001)	2.683.346,15	2.210.096,69	141.719,19	331.530,26	0,00	
Hydrological warning: System for El Besòs River Park (021002)	343.111,79	282.598,74	18.121,23	42.391,83	0,00	
Management and maintenance of the coastline (021003)	141.604,08	116.630,02	7.478,73	17.495,33	0,00	
<b>Networks (0209)</b>	<b>5.957.264,86</b>	<b>4.906.609,37</b>	<b>314.629,10</b>	<b>736.026,39</b>	<b>788.036,91</b>	<b>13,23%</b>
Groundwater network (020902)	1.185.169,62	976.146,69	62.593,97	146.428,96	83.248,65	7,02%
Irrigation network (020903)	28.227,65	23.249,27	1.490,83	3.487,56	0,00	
Pneumatic waste collection network (020904)	69.178,53	56.977,83	3.653,62	8.547,08	0,00	
Urban drainage network (020901)	4.674.689,05	3.850.235,58	246.890,68	577.562,79	704.788,26	15,08%
	<b>437.512.979,46</b>	<b>363.514.643,90</b>	<b>18.828.247,38</b>	<b>55.170.088,18</b>	<b>79.751.626,52</b>	<b>18,23%</b>

**ENVIRONMENT AND URBAN SERVICES (0200)**
**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
City Council (0)	367.936.365,16	312.726.131,79	9.076.416,47	46.133.816,90	74.761.463,25	20,32%
Manager's Office for Urban Ecology (5000)	3.113.332,35	2.218.460,06	40.291,14	854.581,16	0,00	
·Generic processes Urban Ecology	3.113.332,35	2.218.460,06	40.291,14	854.581,16	0,00	
Biodiversity (0215)	16.522,99	11.773,75	213,83	4.535,41	0,00	
Amphibious creatures protection program (021501)	16.522,99	11.773,75	213,83	4.535,41	0,00	
Manager's Office for Urban Ecology (5000)	16.522,99	11.773,75	213,83	4.535,41	0,00	
City trees (0214)	16.522,99	11.773,75	213,83	4.535,41	0,00	
Managing Road-Lining Trees (021401)	16.522,99	11.773,75	213,83	4.535,41	0,00	
Manager's Office for Urban Ecology (5000)	16.522,99	11.773,75	213,83	4.535,41	0,00	
Environmental quality (0207)	30.557,03	21.773,95	395,45	8.387,62	0,00	
Atmospheric pollution incidents (020701)	4.365,29	3.110,56	56,49	1.198,23	0,00	
Communication and Participation Services Directorate (5000.0001)	4.365,29	3.110,56	56,49	1.198,23	0,00	
Communications Department (5000.000101)	4.365,29	3.110,56	56,49	1.198,23	0,00	
Environmental licenses (020707)	4.365,29	3.110,56	56,49	1.198,23	0,00	
Communication and Participation Services Directorate (5000.0001)	4.365,29	3.110,56	56,49	1.198,23	0,00	
Communications Department (5000.000101)	4.365,29	3.110,56	56,49	1.198,23	0,00	
Management of the monitoring devices network (020706)	4.365,29	3.110,56	56,49	1.198,23	0,00	
Communication and Participation Services Directorate (5000.0001)	4.365,29	3.110,56	56,49	1.198,23	0,00	
Communications Department (5000.000101)	4.365,29	3.110,56	56,49	1.198,23	0,00	
Measures to reduce air pollution (020702)	4.365,29	3.110,56	56,49	1.198,23	0,00	
Communication and Participation Services Directorate (5000.0001)	4.365,29	3.110,56	56,49	1.198,23	0,00	
Communications Department (5000.000101)	4.365,29	3.110,56	56,49	1.198,23	0,00	
Monitoring and vigilance regarding noise awareness (020703)	4.365,29	3.110,56	56,49	1.198,23	0,00	
Communication and Participation Services Directorate (5000.0001)	4.365,29	3.110,56	56,49	1.198,23	0,00	
Communications Department (5000.000101)	4.365,29	3.110,56	56,49	1.198,23	0,00	
Noise awareness campaigns (020704)	4.365,29	3.110,56	56,49	1.198,23	0,00	
Communication and Participation Services Directorate (5000.0001)	4.365,29	3.110,56	56,49	1.198,23	0,00	
Communications Department (5000.000101)	4.365,29	3.110,56	56,49	1.198,23	0,00	
Technical support and advice (020705)	4.365,29	3.110,56	56,49	1.198,23	0,00	
Communication and Participation Services Directorate (5000.0001)	4.365,29	3.110,56	56,49	1.198,23	0,00	
Communications Department (5000.000101)	4.365,29	3.110,56	56,49	1.198,23	0,00	
Initiatives (0210)	289.449,16	206.252,12	3.745,90	79.451,14	0,00	

**ENVIRONMENT AND URBAN SERVICES (0200)**
**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
Fountains (021001)	16.402,03	11.687,56	212,27	4.502,21	0,00	
Manager's Office for Urban Ecology (5000)	16.402,03	11.687,56	212,27	4.502,21	0,00	
Management and maintenance of the coastline (021003)	273.047,12	194.564,56	3.533,63	74.948,93	0,00	
Manager's Office for Urban Ecology (5000)	214.557,51	152.886,75	2.776,69	58.894,07	0,00	
Communication and Participation Services Directorate (5000.0001)	58.489,61	41.677,81	756,94	16.054,86	0,00	
Communications Department (5000.000101)	58.489,61	41.677,81	756,94	16.054,86	0,00	
Management of green areas (0213)	58.624,25	41.773,75	758,68	16.091,82	0,00	
Maintenance of green urban spaces (021301)	50.362,76	35.886,88	651,77	13.824,12	0,00	
Manager's Office for Urban Ecology (5000)	50.362,76	35.886,88	651,77	13.824,12	0,00	
Planters (021302)	8.261,50	5.886,88	106,92	2.267,70	0,00	
Manager's Office for Urban Ecology (5000)	8.261,50	5.886,88	106,92	2.267,70	0,00	
Networks (0209)	2.151.028,84	1.532.753,66	27.837,50	590.437,68	0,00	
Pneumatic waste collection network (020904)	2.151.028,84	1.532.753,66	27.837,50	590.437,68	0,00	
Manager's Office for Urban Ecology (5000)	2.151.028,84	1.532.753,66	27.837,50	590.437,68	0,00	
Reports and statements (0219)	121.994,63	86.929,43	1.578,79	33.486,41	0,00	
Reports and statements (021901)	121.994,63	86.929,43	1.578,79	33.486,41	0,00	
Resources and Management Control Directorate (5000.02)	121.994,63	86.929,43	1.578,79	33.486,41	0,00	
Continuous Improvement Department (5000.020001)	121.994,63	86.929,43	1.578,79	33.486,41	0,00	
Schools Agenda 21 (0206)	428.632,46	305.429,65	5.547,14	117.655,68	0,00	
Programmes and activities for school children (020602)	142.877,49	101.809,88	1.849,05	39.218,56	0,00	
Resources and Management Control Directorate (5000.02)	142.877,49	101.809,88	1.849,05	39.218,56	0,00	
Strategic Services and Sustainability Culture Directorate (5000.0202)	142.877,49	101.809,88	1.849,05	39.218,56	0,00	
Educational Facilities and Programmes Department (5000.020201)	142.877,49	101.809,88	1.849,05	39.218,56	0,00	
School Agenda 21 support (020603)	142.877,49	101.809,88	1.849,05	39.218,56	0,00	
Resources and Management Control Directorate (5000.02)	142.877,49	101.809,88	1.849,05	39.218,56	0,00	
Strategic Services and Sustainability Culture Directorate (5000.0202)	142.877,49	101.809,88	1.849,05	39.218,56	0,00	
Educational Facilities and Programmes Department (5000.020201)	142.877,49	101.809,88	1.849,05	39.218,56	0,00	
Subsidies (020601)	142.877,49	101.809,88	1.849,05	39.218,56	0,00	
Resources and Management Control Directorate (5000.02)	142.877,49	101.809,88	1.849,05	39.218,56	0,00	
Strategic Services and Sustainability Culture Directorate (5000.0202)	142.877,49	101.809,88	1.849,05	39.218,56	0,00	
Educational Facilities and Programmes Department (5000.020201)	142.877,49	101.809,88	1.849,05	39.218,56	0,00	
Deputy Manager's Office of Environment and Urban Services (5001)	364.807.301,79	310.494.553,28	9.035.602,14	45.277.146,38	74.761.463,25	20,49%
Animal Rights	2.156.992,31	1.846.496,88	43.021,60	267.473,82	112.220,55	5,20%

**ENVIRONMENT AND URBAN SERVICES (0200)**
**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
<b>Animals (0203)</b>	2.156.992,31	1.846.496,88	43.021,60	267.473,82	112.220,55	5,20%
Animal welfare and protection: Barcelona Pet Refuge Shelter (CAACB) (020302)	239.665,81	205.166,32	4.780,18	29.719,31	112.220,55	46,82%
Animal Rights Services Directorate (5001.0003)	239.665,81	205.166,32	4.780,18	29.719,31	112.220,55	46,82%
Animal Rights Services Directorate (5001.0003)	229.801,40	196.721,88	4.583,43	28.496,10	112.220,55	48,83%
Animal Protection and Management Department (5001.000301)	9.864,41	8.444,44	196,75	1.223,22	0,00	
<b>Bee hives on public roads (020306)</b>	239.665,81	205.166,32	4.780,18	29.719,31	0,00	
Animal Rights Services Directorate (5001.0003)	239.665,81	205.166,32	4.780,18	29.719,31	0,00	
Animal Rights Services Directorate (5001.0003)	229.801,40	196.721,88	4.583,43	28.496,10	0,00	
Animal Protection and Management Department (5001.000301)	9.864,41	8.444,44	196,75	1.223,22	0,00	
<b>Cat colonies in public areas (020307)</b>	239.665,81	205.166,32	4.780,18	29.719,31	0,00	
Animal Rights Services Directorate (5001.0003)	239.665,81	205.166,32	4.780,18	29.719,31	0,00	
Animal Rights Services Directorate (5001.0003)	229.801,40	196.721,88	4.583,43	28.496,10	0,00	
Animal Protection and Management Department (5001.000301)	9.864,41	8.444,44	196,75	1.223,22	0,00	
<b>Deceased animal collection (020301)</b>	239.665,81	205.166,32	4.780,18	29.719,31	0,00	
Animal Rights Services Directorate (5001.0003)	239.665,81	205.166,32	4.780,18	29.719,31	0,00	
Animal Rights Services Directorate (5001.0003)	229.801,40	196.721,88	4.583,43	28.496,10	0,00	
Animal Protection and Management Department (5001.000301)	9.864,41	8.444,44	196,75	1.223,22	0,00	
<b>Maintenance and cleaning of recreational areas for dogs (020309)</b>	239.665,81	205.166,32	4.780,18	29.719,31	0,00	
Animal Rights Services Directorate (5001.0003)	239.665,81	205.166,32	4.780,18	29.719,31	0,00	
Animal Rights Services Directorate (5001.0003)	229.801,40	196.721,88	4.583,43	28.496,10	0,00	
Animal Protection and Management Department (5001.000301)	9.864,41	8.444,44	196,75	1.223,22	0,00	
<b>Pigeon population monitoring (020304)</b>	239.665,81	205.166,32	4.780,18	29.719,31	0,00	
Animal Rights Services Directorate (5001.0003)	239.665,81	205.166,32	4.780,18	29.719,31	0,00	
Animal Rights Services Directorate (5001.0003)	229.801,40	196.721,88	4.583,43	28.496,10	0,00	
Animal Protection and Management Department (5001.000301)	9.864,41	8.444,44	196,75	1.223,22	0,00	
<b>Police interventions according to the Protection, Ownership and Sale of Animals Byelaw (OPTVA) (020308)</b>	239.665,81	205.166,32	4.780,18	29.719,31	0,00	
Animal Rights Services Directorate (5001.0003)	239.665,81	205.166,32	4.780,18	29.719,31	0,00	
Animal Rights Services Directorate (5001.0003)	229.801,40	196.721,88	4.583,43	28.496,10	0,00	
Animal Protection and Management Department (5001.000301)	9.864,41	8.444,44	196,75	1.223,22	0,00	
<b>Urban wildlife collection (020303)</b>	239.665,81	205.166,32	4.780,18	29.719,31	0,00	
Animal Rights Services Directorate (5001.0003)	239.665,81	205.166,32	4.780,18	29.719,31	0,00	
Animal Rights Services Directorate (5001.0003)	229.801,40	196.721,88	4.583,43	28.496,10	0,00	

**ENVIRONMENT AND URBAN SERVICES (0200)**
**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
Animal Protection and Management Department (5001.000301)	9.864,41	8.444,44	196,75	1.223,22	0,00	
Wild boars on public roads (020305)	239.665,81	205.166,32	4.780,18	29.719,31	0,00	
Animal Rights Services Directorate (5001.0003)	239.665,81	205.166,32	4.780,18	29.719,31	0,00	
Animal Rights Services Directorate (5001.0003)	229.801,40	196.721,88	4.583,43	28.496,10	0,00	
Animal Protection and Management Department (5001.000301)	9.864,41	8.444,44	196,75	1.223,22	0,00	
<b>Cleaning and Waste Management</b>	<b>309.949.367,90</b>	<b>264.708.109,36</b>	<b>6.806.563,02</b>	<b>38.434.695,53</b>	<b>38.643.211,18</b>	<b>12,47%</b>
Animals (0203)	243.773,23	208.105,68	5.438,91	30.228,65	0,00	
Deceased animal collection (020301)	243.773,23	208.105,68	5.438,91	30.228,65	0,00	
Cleaning and Waste Management Services Directorate (5001.0002)	243.773,23	208.105,68	5.438,91	30.228,65	0,00	
Cleaning and Waste Management Services Directorate (5001.0002)	240.680,07	205.638,22	5.196,76	29.845,08	0,00	
Operational Management Department (5001.000201)	3.093,17	2.467,46	242,14	383,56	0,00	
<b>Cleaning public areas (0202)</b>	<b>188.854.116,16</b>	<b>161.333.709,56</b>	<b>4.101.902,79</b>	<b>23.418.503,81</b>	<b>724,44</b>	<b>0,00%</b>
Cleaning the public roads and public areas (020201)	184.366.143,01	157.501.793,80	4.002.368,17	22.861.981,04	0,00	
Cleaning and Waste Management Services Directorate (5001.0002)	184.366.143,01	157.501.793,80	4.002.368,17	22.861.981,04	0,00	
Cleaning and Waste Management Services Directorate (5001.0002)	183.821.891,08	157.058.319,04	3.969.079,96	22.794.492,09	0,00	
Operational Management Department (5001.000201)	379.891,13	303.044,10	29.739,34	47.107,69	0,00	
Service Evaluation Programme and Economic Control Group (5001.000203)	164.360,80	140.430,67	3.548,88	20.381,26	0,00	
Graffiti removal (020202)	4.487.973,15	3.831.915,75	99.534,62	556.522,77	724,44	0,02%
Cleaning and Waste Management Services Directorate (5001.0002)	4.487.973,15	3.831.915,75	99.534,62	556.522,77	724,44	0,02%
Cleaning and Waste Management Services Directorate (5001.0002)	4.425.249,67	3.780.954,87	95.549,94	548.744,86	724,44	0,02%
Operational Management Department (5001.000201)	46.397,50	37.011,89	3.632,17	5.753,44	0,00	
Service Evaluation Programme and Economic Control Group (5001.000203)	16.325,98	13.948,99	352,51	2.024,47	0,00	
<b>Collection and waste management (0201)</b>	<b>103.595.656,19</b>	<b>88.440.627,93</b>	<b>2.308.841,38</b>	<b>12.846.186,88</b>	<b>38.642.486,74</b>	<b>37,30%</b>
Amounts not assignable	0,00	0,00	0,00	0,00	80.252,00	
Cleaning and Waste Management Services Directorate (5001.0002)	0,00	0,00	0,00	0,00	80.252,00	
Cleaning and Waste Management Services Directorate (5001.0002)	0,00	0,00	0,00	0,00	80.252,00	
Commercial waste (020103)	16.692.983,63	14.220.490,27	402.510,94	2.069.982,42	21.015.820,40	125,90%
Cleaning and Waste Management Services Directorate (5001.0002)	16.692.983,63	14.220.490,27	402.510,94	2.069.982,42	21.015.820,40	125,90%
Cleaning and Waste Management Services Directorate (5001.0002)	16.407.439,99	14.018.596,64	354.269,24	2.034.574,11	21.015.820,40	128,09%
Operational Management Department (5001.000201)	62.925,73	50.196,68	4.926,07	7.802,99	0,00	
Waste Management Department (5001.000202)	222.617,91	151.696,96	43.315,63	27.605,32	0,00	
Domestic waste collection (020105)	62.094.254,19	53.047.041,42	1.347.330,14	7.699.882,63	11.414.987,74	18,38%

**ENVIRONMENT AND URBAN SERVICES (0200)**
**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
Cleaning and Waste Management Services Directorate (5001.0002)	62.094.254,19	53.047.041,42	1.347.330,14	7.699.882,63	11.414.987,74	18,38%
Cleaning and Waste Management Services Directorate (5001.0002)	61.989.235,98	52.963.905,14	1.338.470,80	7.686.860,04	11.414.987,74	18,41%
Operational Management Department (5001.000201)	99.531,00	79.397,17	7.791,67	12.342,16	0,00	
Waste Management Department (5001.000202)	5.487,21	3.739,11	1.067,67	680,43	0,00	
Furniture and junk collection (020104)	11.642.137,61	9.944.302,16	254.173,81	1.443.661,64	0,00	
Cleaning and Waste Management Services Directorate (5001.0002)	11.642.137,61	9.944.302,16	254.173,81	1.443.661,64	0,00	
Cleaning and Waste Management Services Directorate (5001.0002)	11.604.057,86	9.914.563,56	250.554,67	1.438.939,64	0,00	
Operational Management Department (5001.000201)	32.592,53	25.999,49	2.551,47	4.041,58	0,00	
Waste Management Department (5001.000202)	5.487,21	3.739,11	1.067,67	680,43	0,00	
Green points for waste treatment and selection (TERSA) (020101)	4.587.525,74	3.916.807,42	101.850,72	568.867,61	6.131.426,60	133,65%
Cleaning and Waste Management Services Directorate (5001.0002)	4.587.525,74	3.916.807,42	101.850,72	568.867,61	6.131.426,60	133,65%
Cleaning and Waste Management Services Directorate (5001.0002)	4.549.446,00	3.887.068,82	98.231,58	564.145,60	0,00	
Operational Management Department (5001.000201)	32.592,53	25.999,49	2.551,47	4.041,58	0,00	
Waste Management Department (5001.000202)	5.487,21	3.739,11	1.067,67	680,43	6.131.426,60	111740,24%
Municipal market waste (020102)	2.361.275,76	2.014.688,59	53.781,56	292.805,61	0,00	
Cleaning and Waste Management Services Directorate (5001.0002)	2.361.275,76	2.014.688,59	53.781,56	292.805,61	0,00	
Cleaning and Waste Management Services Directorate (5001.0002)	2.323.196,01	1.984.949,99	50.162,42	288.083,61	0,00	
Operational Management Department (5001.000201)	32.592,53	25.999,49	2.551,47	4.041,58	0,00	
Waste Management Department (5001.000202)	5.487,21	3.739,11	1.067,67	680,43	0,00	
Pneumatic collection (020106)	6.217.479,26	5.297.298,08	149.194,22	770.986,96	0,00	
Cleaning and Waste Management Services Directorate (5001.0002)	6.217.479,26	5.297.298,08	149.194,22	770.986,96	0,00	
Cleaning and Waste Management Services Directorate (5001.0002)	6.109.163,45	5.219.699,01	131.908,98	757.555,46	0,00	
Operational Management Department (5001.000201)	32.592,53	25.999,49	2.551,47	4.041,58	0,00	
Waste Management Department (5001.000202)	75.723,28	51.599,58	14.733,77	9.389,92	0,00	
Environmental protection (0211)	66.476,50	51.519,45	6.713,76	8.243,30	0,00	
Other environmental initiatives (021104)	30.514,16	20.793,05	5.937,26	3.783,85	0,00	
Cleaning and Waste Management Services Directorate (5001.0002)	30.514,16	20.793,05	5.937,26	3.783,85	0,00	
Waste Management Department (5001.000202)	30.514,16	20.793,05	5.937,26	3.783,85	0,00	
Waste and spillages (021102)	35.962,34	30.726,40	776,50	4.459,44	0,00	
Cleaning and Waste Management Services Directorate (5001.0002)	35.962,34	30.726,40	776,50	4.459,44	0,00	
Cleaning and Waste Management Services Directorate (5001.0002)	35.962,34	30.726,40	776,50	4.459,44	0,00	
Environmental quality (0207)	45.293,66	30.864,14	8.812,96	5.616,56	0,00	
Technical support and advice (020705)	45.293,66	30.864,14	8.812,96	5.616,56	0,00	



**ENVIRONMENT AND URBAN SERVICES (0200)**
**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
Cleaning and Waste Management Services Directorate (5001.0002)	45.293,66	30.864,14	8.812,96	5.616,56	0,00	
Waste Management Department (5001.000202)	45.293,66	30.864,14	8.812,96	5.616,56	0,00	
<b>Initiatives (0210)</b>	<b>3.284.716,77</b>	<b>2.805.716,43</b>	<b>71.685,14</b>	<b>407.315,20</b>	<b>0,00</b>	
Management and maintenance of the coastline (021003)	3.284.716,77	2.805.716,43	71.685,14	407.315,20	0,00	
Cleaning and Waste Management Services Directorate (5001.0002)	3.284.716,77	2.805.716,43	71.685,14	407.315,20	0,00	
Cleaning and Waste Management Services Directorate (5001.0002)	3.271.283,21	2.795.000,31	70.633,51	405.649,40	0,00	
Operational Management Department (5001.000201)	13.433,56	10.716,12	1.051,63	1.665,80	0,00	
<b>Management of green areas (0213)</b>	<b>13.366.972,41</b>	<b>11.420.806,33</b>	<b>288.619,50</b>	<b>1.657.546,58</b>	<b>0,00</b>	
Maintenance of green urban spaces (021301)	13.366.972,41	11.420.806,33	288.619,50	1.657.546,58	0,00	
Cleaning and Waste Management Services Directorate (5001.0002)	13.366.972,41	11.420.806,33	288.619,50	1.657.546,58	0,00	
Cleaning and Waste Management Services Directorate (5001.0002)	13.366.972,41	11.420.806,33	288.619,50	1.657.546,58	0,00	
<b>Reports and statements (0219)</b>	<b>469.716,15</b>	<b>401.327,77</b>	<b>10.142,11</b>	<b>58.246,28</b>	<b>0,00</b>	
Reports and statements (021901)	469.716,15	401.327,77	10.142,11	58.246,28	0,00	
Cleaning and Waste Management Services Directorate (5001.0002)	469.716,15	401.327,77	10.142,11	58.246,28	0,00	
Cleaning and Waste Management Services Directorate (5001.0002)	469.716,15	401.327,77	10.142,11	58.246,28	0,00	
<b>Schools Agenda 21 (0206)</b>	<b>22.646,83</b>	<b>15.432,07</b>	<b>4.406,48</b>	<b>2.808,28</b>	<b>0,00</b>	
Programmes and activities for school children (020602)	22.646,83	15.432,07	4.406,48	2.808,28	0,00	
Cleaning and Waste Management Services Directorate (5001.0002)	22.646,83	15.432,07	4.406,48	2.808,28	0,00	
Waste Management Department (5001.000202)	22.646,83	15.432,07	4.406,48	2.808,28	0,00	
<b>Energy and Environmental Quality</b>	<b>25.791.887,58</b>	<b>20.950.104,00</b>	<b>1.630.889,68</b>	<b>3.210.893,91</b>	<b>15.601.582,31</b>	<b>60,49%</b>
<b>District procedures (1104)</b>	<b>41.054,73</b>	<b>14.002,33</b>	<b>21.679,09</b>	<b>5.373,31</b>	<b>0,00</b>	
Activity Licenses (110401)	41.054,73	14.002,33	21.679,09	5.373,31	0,00	
Energy Services and Environmental Quality Directorate (5001.0001)	41.054,73	14.002,33	21.679,09	5.373,31	0,00	
Environmental Intervention Department (5001.000101)	41.054,73	14.002,33	21.679,09	5.373,31	0,00	
<b>Environmental quality (0207)</b>	<b>1.933.526,41</b>	<b>1.454.538,29</b>	<b>238.772,94</b>	<b>240.215,18</b>	<b>0,00</b>	
Atmospheric pollution incidents (020701)	51.337,79	24.668,36	20.303,39	6.366,05	0,00	
Energy Services and Environmental Quality Directorate (5001.0001)	51.337,79	24.668,36	20.303,39	6.366,05	0,00	
Environmental Intervention Department (5001.000101)	37.756,32	13.053,08	20.021,34	4.681,90	0,00	
Street Lighting Department (5001.000102)	13.581,47	11.615,28	282,04	1.684,14	0,00	
Environmental licenses (020707)	92.392,52	38.670,69	41.982,48	11.739,35	0,00	
Energy Services and Environmental Quality Directorate (5001.0001)	92.392,52	38.670,69	41.982,48	11.739,35	0,00	
Environmental Intervention Department (5001.000101)	78.811,06	27.055,41	41.700,43	10.055,21	0,00	
Street Lighting Department (5001.000102)	13.581,47	11.615,28	282,04	1.684,14	0,00	

**ENVIRONMENT AND URBAN SERVICES (0200)**
**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
Management of the monitoring devices network (020706)	146.408,05	105.975,30	22.277,69	18.155,06	0,00	
Energy Services and Environmental Quality Directorate (5001.0001)	146.408,05	105.975,30	22.277,69	18.155,06	0,00	
Environmental Intervention Department (5001.000101)	37.756,32	13.053,08	20.021,34	4.681,90	0,00	
Street Lighting Department (5001.000102)	108.651,72	92.922,22	2.256,35	13.473,16	0,00	
Measures to reduce air pollution (020702)	75.970,63	33.069,76	33.310,84	9.590,03	0,00	
Energy Services and Environmental Quality Directorate (5001.0001)	75.970,63	33.069,76	33.310,84	9.590,03	0,00	
Environmental Intervention Department (5001.000101)	62.389,16	21.454,48	33.028,80	7.905,89	0,00	
Street Lighting Department (5001.000102)	13.581,47	11.615,28	282,04	1.684,14	0,00	
Monitoring and vigilance regarding noise awareness (020703)	737.243,06	595.956,91	49.865,70	91.420,46	0,00	
Energy Services and Environmental Quality Directorate (5001.0001)	737.243,06	595.956,91	49.865,70	91.420,46	0,00	
Environmental Intervention Department (5001.000101)	37.756,32	13.053,08	20.021,34	4.681,90	0,00	
Noise Pollution Reduction Department (5001.000103)	590.835,01	489.981,61	27.588,00	73.265,40	0,00	
Street Lighting Department (5001.000102)	108.651,72	92.922,22	2.256,35	13.473,16	0,00	
Noise awareness campaigns (020704)	642.172,80	514.649,97	47.891,39	79.631,45	0,00	
Energy Services and Environmental Quality Directorate (5001.0001)	642.172,80	514.649,97	47.891,39	79.631,45	0,00	
Environmental Intervention Department (5001.000101)	37.756,32	13.053,08	20.021,34	4.681,90	0,00	
Noise Pollution Reduction Department (5001.000103)	590.835,01	489.981,61	27.588,00	73.265,40	0,00	
Street Lighting Department (5001.000102)	13.581,47	11.615,28	282,04	1.684,14	0,00	
Technical support and advice (020705)	188.001,55	141.547,31	23.141,46	23.312,78	0,00	
Energy Services and Environmental Quality Directorate (5001.0001)	188.001,55	141.547,31	23.141,46	23.312,78	0,00	
Environmental Intervention Department (5001.000101)	37.756,32	13.053,08	20.021,34	4.681,90	0,00	
Street Lighting Department (5001.000102)	150.245,23	128.494,23	3.120,11	18.630,88	0,00	
Initiatives (0210)	0,00	0,00	0,00	0,00	47.418,10	
Fibre optic canalisation (021004)	0,00	0,00	0,00	0,00	47.418,10	
Energy Services and Environmental Quality Directorate (5001.0001)	0,00	0,00	0,00	0,00	47.418,10	
Energy Services and Environmental Quality Directorate (5001.0001)	0,00	0,00	0,00	0,00	47.418,10	
Management of the urban allotment programme (0204)	1.020.032,37	347.897,36	538.631,58	133.503,42	0,00	
Management of the urban allotment programme (020401)	1.020.032,37	347.897,36	538.631,58	133.503,42	0,00	
Energy Services and Environmental Quality Directorate (5001.0001)	1.020.032,37	347.897,36	538.631,58	133.503,42	0,00	
Environmental Intervention Department (5001.000101)	1.020.032,37	347.897,36	538.631,58	133.503,42	0,00	
Operation and maintenance of public street lighting (0208)	22.089.497,63	18.892.268,23	458.062,29	2.739.167,11	15.512.164,21	70,22%
Festival and civil acts (020801)	4.824.777,29	4.126.627,60	99.862,15	598.287,54	0,00	
Energy Services and Environmental Quality Directorate (5001.0001)	4.824.777,29	4.126.627,60	99.862,15	598.287,54	0,00	

**ENVIRONMENT AND URBAN SERVICES (0200)**
**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
Energy Services and Environmental Quality Directorate (5001.0001)	634.951,07	543.362,34	12.852,81	78.735,93	0,00	
Street Lighting Department (5001.000102)	4.189.826,22	3.583.265,26	87.009,34	519.551,62	0,00	
Public and ornamental street lighting (020802)	17.264.720,34	14.765.640,63	358.200,14	2.140.879,57	15.512.164,21	89,85%
Energy Services and Environmental Quality Directorate (5001.0001)	17.264.720,34	14.765.640,63	358.200,14	2.140.879,57	15.512.164,21	89,85%
Energy Services and Environmental Quality Directorate (5001.0001)	634.951,07	543.362,34	12.852,81	78.735,93	0,00	
Street Lighting Department (5001.000102)	16.629.769,26	14.222.278,29	345.347,33	2.062.143,64	15.512.164,21	93,28%
Schools Agenda 21 (0206)	707.776,44	241.397,79	373.743,77	92.634,88	42.000,00	5,93%
Programmes and activities for school children (020602)	681.323,04	232.375,46	359.774,96	89.172,62	0,00	
Energy Services and Environmental Quality Directorate (5001.0001)	681.323,04	232.375,46	359.774,96	89.172,62	0,00	
Environmental Intervention Department (5001.000101)	681.323,04	232.375,46	359.774,96	89.172,62	0,00	
School Agenda 21 support (020603)	26.453,40	9.022,33	13.968,81	3.462,26	42.000,00	158,77%
Energy Services and Environmental Quality Directorate (5001.0001)	26.453,40	9.022,33	13.968,81	3.462,26	42.000,00	158,77%
Environmental Intervention Department (5001.000101)	26.453,40	9.022,33	13.968,81	3.462,26	42.000,00	158,77%
<b>Environment and Urban Services</b>	<b>121.559,68</b>	<b>104.061,37</b>	<b>2.424,53</b>	<b>15.073,78</b>	<b>210.254,74</b>	<b>172,96%</b>
Amounts not assignable	0,00	0,00	0,00	0,00	210.254,74	
Amounts not assignable	0,00	0,00	0,00	0,00	210.254,74	
Deputy Manager's Office of Environment and Urban Services (5001)	0,00	0,00	0,00	0,00	210.254,74	
<b>Biodiversity (0215)</b>	<b>121.559,68</b>	<b>104.061,37</b>	<b>2.424,53</b>	<b>15.073,78</b>	<b>0,00</b>	
Amphibious creatures protection program (021501)	121.559,68	104.061,37	2.424,53	15.073,78	0,00	
Deputy Manager's Office of Environment and Urban Services (5001)	121.559,68	104.061,37	2.424,53	15.073,78	0,00	
<b>Water Cycle</b>	<b>26.787.494,32</b>	<b>22.885.781,67</b>	<b>552.703,31</b>	<b>3.349.009,34</b>	<b>20.194.194,47</b>	<b>75,39%</b>
<b>Initiatives (0210)</b>	<b>9.715.446,69</b>	<b>8.274.445,61</b>	<b>210.900,59</b>	<b>1.230.100,49</b>	<b>4.620.138,30</b>	<b>47,55%</b>
Fountains (021001)	6.006.847,11	5.142.171,53	119.807,66	744.867,92	63.720,82	1,06%
Water-Cycle Department (5001.000001)	6.006.847,11	5.142.171,53	119.807,66	744.867,92	63.720,82	1,06%
Hydrological warning: System for El Besòs River Park (021002)	22.492,40	19.254,66	448,62	2.789,13	0,00	
Water-Cycle Department (5001.000001)	22.492,40	19.254,66	448,62	2.789,13	0,00	
Management and maintenance of the coastline (021003)	3.686.107,18	3.113.019,42	90.644,31	482.443,45	4.556.417,48	123,61%
Water-Cycle Department (5001.000001)	3.686.107,18	3.113.019,42	90.644,31	482.443,45	4.556.417,48	123,61%
<b>Networks (0209)</b>	<b>17.072.047,62</b>	<b>14.611.336,06</b>	<b>341.802,72</b>	<b>2.118.908,85</b>	<b>15.574.056,17</b>	<b>91,23%</b>
Groundwater network (020902)	423.174,71	361.454,69	8.764,70	52.955,32	0,00	
Water-Cycle Department (5001.000001)	423.174,71	361.454,69	8.764,70	52.955,32	0,00	
Irrigation network (020903)	776.518,66	663.935,37	15.812,21	96.771,08	0,00	
Water-Cycle Department (5001.000001)	776.518,66	663.935,37	15.812,21	96.771,08	0,00	
Pneumatic waste collection network (020904)	69.830,76	58.974,01	1.717,19	9.139,56	0,00	

**ENVIRONMENT AND URBAN SERVICES (0200)**
**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
Water-Cycle Department (5001.000001)	69.830,76	58.974,01	1.717,19	9.139,56	0,00	
Urban drainage network (020901)	15.802.523,49	13.526.971,99	315.508,61	1.960.042,89	15.574.056,17	98,55%
Water-Cycle Department (5001.000001)	15.802.523,49	13.526.971,99	315.508,61	1.960.042,89	15.574.056,17	98,55%
Deputy Manager's Office for Mobility and Infrastructures (5002)	15.731,01	13.118,46	523,19	2.089,36	0,00	
Mobility and Infrastructures	15.731,01	13.118,46	523,19	2.089,36	0,00	
Operation and maintenance of public street lighting (0208)	15.731,01	13.118,46	523,19	2.089,36	0,00	
Festival and civil acts (020801)	7.865,50	6.559,23	261,60	1.044,68	0,00	
Deputy Manager's Office for Mobility and Infrastructures (5002)	7.865,50	6.559,23	261,60	1.044,68	0,00	
Public and ornamental street lighting (020802)	7.865,50	6.559,23	261,60	1.044,68	0,00	
Deputy Manager's Office for Mobility and Infrastructures (5002)	7.865,50	6.559,23	261,60	1.044,68	0,00	
Publicly Owned Business Organisations (4)	60.024.146,29	42.920.769,07	9.247.323,48	7.856.053,73	3.401.366,61	5,67%
Municipal Institute of Parks and Gardens (IMPJ) (5401)	60.024.146,29	42.920.769,07	9.247.323,48	7.856.053,73	3.401.366,61	5,67%
Green Spaces and Biodiversity	60.024.146,29	42.920.769,07	9.247.323,48	7.856.053,73	3.401.366,61	5,67%
Amounts not assignable	0,00	0,00	0,00	0,00	297.492,28	
Amounts not assignable	0,00	0,00	0,00	0,00	297.492,28	
Green Spaces and Biodiversity Directorate (5401.01)	0,00	0,00	0,00	0,00	297.492,28	
Green Spaces and Biodiversity Directorate (5401.01)	0,00	0,00	0,00	0,00	297.492,28	
Biodiversity (0215)	510.822,34	365.267,80	78.697,32	66.857,22	0,00	
Amphibious creatures protection program (021501)	510.822,34	365.267,80	78.697,32	66.857,22	0,00	
Green Spaces and Biodiversity Directorate (5401.01)	510.822,34	365.267,80	78.697,32	66.857,22	0,00	
Green Spaces and Biodiversity Directorate (5401.01)	510.822,34	365.267,80	78.697,32	66.857,22	0,00	
City trees (0214)	9.993.953,98	7.146.260,59	1.539.669,13	1.308.024,26	0,00	
Managing Road-Lining Trees (021401)	9.993.953,98	7.146.260,59	1.539.669,13	1.308.024,26	0,00	
Green Spaces and Biodiversity Directorate (5401.01)	9.993.953,98	7.146.260,59	1.539.669,13	1.308.024,26	0,00	
Green Spaces and Biodiversity Directorate (5401.01)	9.993.953,98	7.146.260,59	1.539.669,13	1.308.024,26	0,00	
Cleaning public areas (0202)	59.125,37	42.278,09	9.108,86	7.738,42	192.573,43	325,70%
Cleaning the public roads and public areas (020201)	59.125,37	42.278,09	9.108,86	7.738,42	192.573,43	325,70%
Green Spaces and Biodiversity Directorate (5401.01)	59.125,37	42.278,09	9.108,86	7.738,42	192.573,43	325,70%
Green Spaces and Biodiversity Directorate (5401.01)	59.125,37	42.278,09	9.108,86	7.738,42	192.573,43	325,70%
Collection and waste management (0201)	381.400,48	272.723,61	58.758,58	49.918,29	0,00	
Commercial waste (020103)	63.566,75	45.453,94	9.793,10	8.319,71	0,00	

**ENVIRONMENT AND URBAN SERVICES (0200)**
**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
Green Spaces and Biodiversity Directorate (5401.01)	63.566,75	45.453,94	9.793,10	8.319,71	0,00	
Green Spaces and Biodiversity Directorate (5401.01)	63.566,75	45.453,94	9.793,10	8.319,71	0,00	
<b>Domestic waste collection (020105)</b>	63.566,75	45.453,94	9.793,10	8.319,71	0,00	
Green Spaces and Biodiversity Directorate (5401.01)	63.566,75	45.453,94	9.793,10	8.319,71	0,00	
Green Spaces and Biodiversity Directorate (5401.01)	63.566,75	45.453,94	9.793,10	8.319,71	0,00	
<b>Furniture and junk collection (020104)</b>	63.566,75	45.453,94	9.793,10	8.319,71	0,00	
Green Spaces and Biodiversity Directorate (5401.01)	63.566,75	45.453,94	9.793,10	8.319,71	0,00	
Green Spaces and Biodiversity Directorate (5401.01)	63.566,75	45.453,94	9.793,10	8.319,71	0,00	
<b>Green points for waste treatment and selection (TERSA) (020101)</b>	63.566,75	45.453,94	9.793,10	8.319,71	0,00	
Green Spaces and Biodiversity Directorate (5401.01)	63.566,75	45.453,94	9.793,10	8.319,71	0,00	
Green Spaces and Biodiversity Directorate (5401.01)	63.566,75	45.453,94	9.793,10	8.319,71	0,00	
<b>Municipal market waste (020102)</b>	63.566,75	45.453,94	9.793,10	8.319,71	0,00	
Green Spaces and Biodiversity Directorate (5401.01)	63.566,75	45.453,94	9.793,10	8.319,71	0,00	
Green Spaces and Biodiversity Directorate (5401.01)	63.566,75	45.453,94	9.793,10	8.319,71	0,00	
<b>Pneumatic collection (020106)</b>	63.566,75	45.453,94	9.793,10	8.319,71	0,00	
Green Spaces and Biodiversity Directorate (5401.01)	63.566,75	45.453,94	9.793,10	8.319,71	0,00	
Green Spaces and Biodiversity Directorate (5401.01)	63.566,75	45.453,94	9.793,10	8.319,71	0,00	
<b>Machinery and vehicles (0217)</b>	3.940.670,33	2.817.809,36	607.099,90	515.761,07	82,64	0,00%
<b>Machinery and vehicles (021701)</b>	3.940.670,33	2.817.809,36	607.099,90	515.761,07	82,64	0,00%
Green Spaces and Biodiversity Directorate (5401.01)	3.940.670,33	2.817.809,36	607.099,90	515.761,07	82,64	0,00%
Green Spaces and Biodiversity Directorate (5401.01)	3.940.670,33	2.817.809,36	607.099,90	515.761,07	82,64	0,00%
<b>Maintenance and refurbishment of urban furniture (0212)</b>	5.509.056,77	3.939.297,23	848.725,61	721.033,93	159.006,60	2,89%
<b>Amounts not assignable</b>	0,00	0,00	0,00	0,00	22.098,00	
Green Spaces and Biodiversity Directorate (5401.01)	0,00	0,00	0,00	0,00	22.098,00	
Green Spaces and Biodiversity Directorate (5401.01)	0,00	0,00	0,00	0,00	22.098,00	
<b>Areas for senior citizens and gymnastics. (021203)</b>	890.701,51	636.903,58	137.221,53	116.576,40	0,00	
Green Spaces and Biodiversity Directorate (5401.01)	890.701,51	636.903,58	137.221,53	116.576,40	0,00	
Green Spaces and Biodiversity Directorate (5401.01)	890.701,51	636.903,58	137.221,53	116.576,40	0,00	
<b>Children's games (021202)</b>	3.648.862,07	2.609.149,42	562.143,90	477.568,75	0,00	
Green Spaces and Biodiversity Directorate (5401.01)	3.648.862,07	2.609.149,42	562.143,90	477.568,75	0,00	
Green Spaces and Biodiversity Directorate (5401.01)	3.648.862,07	2.609.149,42	562.143,90	477.568,75	0,00	
<b>Urban furniture (021201)</b>	969.493,19	693.244,23	149.360,18	126.888,78	136.908,60	14,12%
Green Spaces and Biodiversity Directorate (5401.01)	969.493,19	693.244,23	149.360,18	126.888,78	136.908,60	14,12%

**ENVIRONMENT AND URBAN SERVICES (0200)**
**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
Green Spaces and Biodiversity Directorate (5401.01)	969.493,19	693.244,23	149.360,18	126.888,78	0,00	
Conservation Services Directorate (5401.0101)	0,00	0,00	0,00	0,00	136.908,60	
Conservation Services Directorate (5401.0101)	0,00	0,00	0,00	0,00	136.908,60	
<b>Management of green areas (0213)</b>	<b>36.761.268,29</b>	<b>26.286.453,11</b>	<b>5.663.443,14</b>	<b>4.811.372,04</b>	<b>2.727.211,66</b>	<b>7,42%</b>
Maintenance of green urban spaces (021301)	33.556.180,05	23.994.627,90	5.169.667,06	4.391.885,10	1.765.986,29	5,26%
Green Spaces and Biodiversity Directorate (5401.01)	33.556.180,05	23.994.627,90	5.169.667,06	4.391.885,10	1.765.986,29	5,26%
Green Spaces and Biodiversity Directorate (5401.01)	33.556.180,05	23.994.627,90	5.169.667,06	4.391.885,10	1.765.986,29	5,26%
Planters (021302)	3.205.088,24	2.291.825,22	493.776,08	419.486,94	961.225,37	29,99%
Green Spaces and Biodiversity Directorate (5401.01)	3.205.088,24	2.291.825,22	493.776,08	419.486,94	961.225,37	29,99%
Green Spaces and Biodiversity Directorate (5401.01)	3.205.088,24	2.291.825,22	493.776,08	419.486,94	961.225,37	29,99%
<b>Schools Agenda 21 (0206)</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>25.000,00</b>	
Programmes and activities for school children (020602)	0,00	0,00	0,00	0,00	25.000,00	
Green Spaces and Biodiversity Directorate (5401.01)	0,00	0,00	0,00	0,00	25.000,00	
Green Spaces and Biodiversity Directorate (5401.01)	0,00	0,00	0,00	0,00	25.000,00	
<b>Specialist services (0216)</b>	<b>2.867.848,73</b>	<b>2.050.679,28</b>	<b>441.820,94</b>	<b>375.348,51</b>	<b>0,00</b>	
Surveillance team (021602)	2.867.848,73	2.050.679,28	441.820,94	375.348,51	0,00	
Green Spaces and Biodiversity Directorate (5401.01)	2.867.848,73	2.050.679,28	441.820,94	375.348,51	0,00	
Green Spaces and Biodiversity Directorate (5401.01)	2.867.848,73	2.050.679,28	441.820,94	375.348,51	0,00	
<b>Trading Companies (5)</b>	<b>9.552.468,01</b>	<b>7.867.743,03</b>	<b>504.507,43</b>	<b>1.180.217,55</b>	<b>1.588.796,66</b>	<b>16,63%</b>
Barcelona Cicle de l'Aigua, SA (BCASA) (5505)	9.552.468,01	7.867.743,03	504.507,43	1.180.217,55	1.588.796,66	16,63%
<b>-Generic processes Barcelona Cicle de l'Aigua, SA (BCASA)</b>	<b>9.552.468,01</b>	<b>7.867.743,03</b>	<b>504.507,43</b>	<b>1.180.217,55</b>	<b>1.588.796,66</b>	<b>16,63%</b>
<b>Initiatives (0210)</b>	<b>3.595.203,16</b>	<b>2.961.133,66</b>	<b>189.878,33</b>	<b>444.191,16</b>	<b>800.759,75</b>	<b>22,27%</b>
Fibre optic canalisation (021004)	427.141,13	351.808,21	22.559,18	52.773,74	800.759,75	187,47%
Barcelona Cicle de l'Aigua, SA (BCASA) (5505)	427.141,13	351.808,21	22.559,18	52.773,74	800.759,75	187,47%
Fountains (021001)	2.683.346,15	2.210.096,69	141.719,19	331.530,26	0,00	
Barcelona Cicle de l'Aigua, SA (BCASA) (5505)	2.683.346,15	2.210.096,69	141.719,19	331.530,26	0,00	
Hydrological warning: System for El Besòs River Park (021002)	343.111,79	282.598,74	18.121,23	42.391,83	0,00	
Barcelona Cicle de l'Aigua, SA (BCASA) (5505)	343.111,79	282.598,74	18.121,23	42.391,83	0,00	
Management and maintenance of the coastline (021003)	141.604,08	116.630,02	7.478,73	17.495,33	0,00	
Barcelona Cicle de l'Aigua, SA (BCASA) (5505)	141.604,08	116.630,02	7.478,73	17.495,33	0,00	
<b>Networks (0209)</b>	<b>5.957.264,86</b>	<b>4.906.609,37</b>	<b>314.629,10</b>	<b>736.026,39</b>	<b>788.036,91</b>	<b>13,23%</b>
Groundwater network (020902)	1.185.169,62	976.146,69	62.593,97	146.428,96	83.248,65	7,02%

## ENVIRONMENT AND URBAN SERVICES (0200)

### 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
Barcelona Cicle de l'Aigua, SA (BCASA) (5505)	1.185.169,62	976.146,69	62.593,97	146.428,96	83.248,65	7,02%
Irrigation network (020903)	28.227,65	23.249,27	1.490,83	3.487,56	0,00	
Barcelona Cicle de l'Aigua, SA (BCASA) (5505)	28.227,65	23.249,27	1.490,83	3.487,56	0,00	
Pneumatic waste collection network (020904)	69.178,53	56.977,83	3.653,62	8.547,08	0,00	
Barcelona Cicle de l'Aigua, SA (BCASA) (5505)	69.178,53	56.977,83	3.653,62	8.547,08	0,00	
Urban drainage network (020901)	4.674.689,05	3.850.235,58	246.890,68	577.562,79	704.788,26	15,08%
Barcelona Cicle de l'Aigua, SA (BCASA) (5505)	4.674.689,05	3.850.235,58	246.890,68	577.562,79	704.788,26	15,08%
	<b>437.512.979,46</b>	<b>363.514.643,90</b>	<b>18.828.247,38</b>	<b>437.512.979,46</b>	<b>79.751.626,52</b>	<b>18,23%</b>

**ENVIRONMENT AND URBAN SERVICES (0200)**
**FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY**

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
City Council (0)	367.936.365,16	73.739.036,98	1.022.426,27	293.174.901,91	79,68%
Manager's Office for Urban Ecology (5000)	3.113.332,35	0,00	0,00	3.113.332,35	100,00%
·Generic processes Urban Ecology	3.113.332,35	0,00	0,00	3.113.332,35	100,00%
Biodiversity (0215)	16.522,99	0,00	0,00	16.522,99	100,00%
Amphibious creatures protection program (021501)	16.522,99	0,00	0,00	16.522,99	100,00%
City trees (0214)	16.522,99	0,00	0,00	16.522,99	100,00%
Managing Road-Lining Trees (021401)	16.522,99	0,00	0,00	16.522,99	100,00%
Environmental quality (0207)	30.557,03	0,00	0,00	30.557,03	100,00%
Atmospheric pollution incidents (020701)	4.365,29	0,00	0,00	4.365,29	100,00%
Environmental licenses (020707)	4.365,29	0,00	0,00	4.365,29	100,00%
Management of the monitoring devices network (020706)	4.365,29	0,00	0,00	4.365,29	100,00%
Measures to reduce air pollution (020702)	4.365,29	0,00	0,00	4.365,29	100,00%
Monitoring and vigilance regarding noise awareness (020703)	4.365,29	0,00	0,00	4.365,29	100,00%
Noise awareness campaigns (020704)	4.365,29	0,00	0,00	4.365,29	100,00%
Technical support and advice (020705)	4.365,29	0,00	0,00	4.365,29	100,00%
Initiatives (0210)	289.449,16	0,00	0,00	289.449,16	100,00%
Fountains (021001)	16.402,03	0,00	0,00	16.402,03	100,00%
Management and maintenance of the coastline (021003)	273.047,12	0,00	0,00	273.047,12	100,00%
Management of green areas (0213)	58.624,25	0,00	0,00	58.624,25	100,00%
Maintenance of green urban spaces (021301)	50.362,76	0,00	0,00	50.362,76	100,00%
Planters (021302)	8.261,50	0,00	0,00	8.261,50	100,00%
Networks (0209)	2.151.028,84	0,00	0,00	2.151.028,84	100,00%
Pneumatic waste collection network (020904)	2.151.028,84	0,00	0,00	2.151.028,84	100,00%
Reports and statements (0219)	121.994,63	0,00	0,00	121.994,63	100,00%
Reports and statements (021901)	121.994,63	0,00	0,00	121.994,63	100,00%
Schools Agenda 21 (0206)	428.632,46	0,00	0,00	428.632,46	100,00%
Programmes and activities for school children (020602)	142.877,49	0,00	0,00	142.877,49	100,00%
School Agenda 21 support (020603)	142.877,49	0,00	0,00	142.877,49	100,00%
Subsidies (020601)	142.877,49	0,00	0,00	142.877,49	100,00%
Deputy Manager's Office of Environment and Urban Services (5001)	364.807.301,79	73.739.036,98	1.022.426,27	290.045.838,54	79,51%



**ENVIRONMENT AND URBAN SERVICES (0200)**
**FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY**

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
<b>Animal Rights</b>	2.156.992,31	112.220,55	0,00	2.044.771,76	94,80%
<b>Animals (0203)</b>	2.156.992,31	112.220,55	0,00	2.044.771,76	94,80%
Animal welfare and protection: Barcelona Pet Refuge Shelter (CAACB) (020302)	239.665,81	112.220,55	0,00	127.445,26	53,18%
Bee hives on public roads (020306)	239.665,81	0,00	0,00	239.665,81	100,00%
Cat colonies in public areas (020307)	239.665,81	0,00	0,00	239.665,81	100,00%
Deceased animal collection (020301)	239.665,81	0,00	0,00	239.665,81	100,00%
Maintenance and cleaning of recreational areas for dogs (020309)	239.665,81	0,00	0,00	239.665,81	100,00%
Pigeon population monitoring (020304)	239.665,81	0,00	0,00	239.665,81	100,00%
Police interventions according to the Protection, Ownership and Sale of Animals Byelaw (OPTVA) (020308)	239.665,81	0,00	0,00	239.665,81	100,00%
Urban wildlife collection (020303)	239.665,81	0,00	0,00	239.665,81	100,00%
Wild boars on public roads (020305)	239.665,81	0,00	0,00	239.665,81	100,00%
<b>Cleaning and Waste Management</b>	309.949.367,90	37.914.278,48	728.932,70	271.306.156,72	87,53%
<b>Animals (0203)</b>	243.773,23	0,00	0,00	243.773,23	100,00%
Deceased animal collection (020301)	243.773,23	0,00	0,00	243.773,23	100,00%
<b>Cleaning public areas (0202)</b>	188.854.116,16	724,44	0,00	188.853.391,72	100,00%
Cleaning the public roads and public areas (020201)	184.366.143,01	0,00	0,00	184.366.143,01	100,00%
Graffiti removal (020202)	4.487.973,15	724,44	0,00	4.487.248,71	99,98%
<b>Collection and waste management (0201)</b>	103.595.656,19	37.913.554,04	728.932,70	64.953.169,45	62,70%
Amounts not assignable	0,00	0,00	80.252,00	0,00	0,00%
Commercial waste (020103)	16.692.983,63	21.015.820,40	0,00	0,00	0,00%
Domestic waste collection (020105)	62.094.254,19	11.414.987,74	0,00	50.679.266,45	81,62%
Furniture and junk collection (020104)	11.642.137,61	0,00	0,00	11.642.137,61	100,00%
Green points for waste treatment and selection (TERSA) (020101)	4.587.525,74	5.482.745,90	648.680,70	0,00	0,00%
Municipal market waste (020102)	2.361.275,76	0,00	0,00	2.361.275,76	100,00%
Pneumatic collection (020106)	6.217.479,26	0,00	0,00	6.217.479,26	100,00%
<b>Environmental protection (0211)</b>	66.476,50	0,00	0,00	66.476,50	100,00%
Other environmental initiatives (021104)	30.514,16	0,00	0,00	30.514,16	100,00%
Waste and spillages (021102)	35.962,34	0,00	0,00	35.962,34	100,00%
<b>Environmental quality (0207)</b>	45.293,66	0,00	0,00	45.293,66	100,00%
Technical support and advice (020705)	45.293,66	0,00	0,00	45.293,66	100,00%
<b>Initiatives (0210)</b>	3.284.716,77	0,00	0,00	3.284.716,77	100,00%
Management and maintenance of the coastline (021003)	3.284.716,77	0,00	0,00	3.284.716,77	100,00%

**ENVIRONMENT AND URBAN SERVICES (0200)**
**FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY**

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
<b>Management of green areas (0213)</b>	13.366.972,41	0,00	0,00	13.366.972,41	100,00%
Maintenance of green urban spaces (021301)	13.366.972,41	0,00	0,00	13.366.972,41	100,00%
<b>Reports and statements (0219)</b>	469.716,15	0,00	0,00	469.716,15	100,00%
Reports and statements (021901)	469.716,15	0,00	0,00	469.716,15	100,00%
<b>Schools Agenda 21 (0206)</b>	22.646,83	0,00	0,00	22.646,83	100,00%
Programmes and activities for school children (020602)	22.646,83	0,00	0,00	22.646,83	100,00%
<b>Energy and Environmental Quality</b>	25.791.887,58	15.355.286,80	246.295,51	10.190.305,27	39,51%
<b>District procedures (1104)</b>	41.054,73	0,00	0,00	41.054,73	100,00%
Activity Licenses (110401)	41.054,73	0,00	0,00	41.054,73	100,00%
<b>Environmental quality (0207)</b>	1.933.526,41	0,00	0,00	1.933.526,41	100,00%
Atmospheric pollution incidents (020701)	51.337,79	0,00	0,00	51.337,79	100,00%
Environmental licenses (020707)	92.392,52	0,00	0,00	92.392,52	100,00%
Management of the monitoring devices network (020706)	146.408,05	0,00	0,00	146.408,05	100,00%
Measures to reduce air pollution (020702)	75.970,63	0,00	0,00	75.970,63	100,00%
Monitoring and vigilance regarding noise awareness (020703)	737.243,06	0,00	0,00	737.243,06	100,00%
Noise awareness campaigns (020704)	642.172,80	0,00	0,00	642.172,80	100,00%
Technical support and advice (020705)	188.001,55	0,00	0,00	188.001,55	100,00%
<b>Initiatives (0210)</b>	0,00	47.418,10	0,00	0,00	0,00%
Fibre optic canalisation (021004)	0,00	47.418,10	0,00	0,00	0,00%
<b>Management of the urban allotment programme (0204)</b>	1.020.032,37	0,00	0,00	1.020.032,37	100,00%
Management of the urban allotment programme (020401)	1.020.032,37	0,00	0,00	1.020.032,37	100,00%
<b>Operation and maintenance of public street lighting (0208)</b>	22.089.497,63	15.307.868,70	204.295,51	6.577.333,42	29,78%
Festival and civil acts (020801)	4.824.777,29	0,00	0,00	4.824.777,29	100,00%
Public and ornamental street lighting (020802)	17.264.720,34	15.307.868,70	204.295,51	1.752.556,13	10,15%
<b>Schools Agenda 21 (0206)</b>	707.776,44	0,00	42.000,00	665.776,44	94,07%
Programmes and activities for school children (020602)	681.323,04	0,00	0,00	681.323,04	100,00%
School Agenda 21 support (020603)	26.453,40	0,00	42.000,00	0,00	0,00%
<b>Environment and Urban Services</b>	121.559,68	210.254,74	0,00	0,00	0,00%
<b>Amounts not assignable</b>	0,00	210.254,74	0,00	0,00	0,00%
Amounts not assignable	0,00	210.254,74	0,00	0,00	0,00%
<b>Biodiversity (0215)</b>	121.559,68	0,00	0,00	121.559,68	100,00%
Amphibious creatures protection program (021501)	121.559,68	0,00	0,00	121.559,68	100,00%
<b>Water Cycle</b>	26.787.494,32	20.146.996,41	47.198,06	6.593.299,85	24,61%

**ENVIRONMENT AND URBAN SERVICES (0200)**
**FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY**

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
<b>Initiatives (0210)</b>	9.715.446,69	4.572.940,24	47.198,06	5.095.308,39	52,45%
Fountains (021001)	6.006.847,11	57.446,76	6.274,06	5.943.126,29	98,94%
Hydrological warning: System for El Besòs River Park (021002)	22.492,40	0,00	0,00	22.492,40	100,00%
Management and maintenance of the coastline (021003)	3.686.107,18	4.515.493,48	40.924,00	0,00	0,00%
<b>Networks (0209)</b>	17.072.047,62	15.574.056,17	0,00	1.497.991,45	8,77%
Groundwater network (020902)	423.174,71	0,00	0,00	423.174,71	100,00%
Irrigation network (020903)	776.518,66	0,00	0,00	776.518,66	100,00%
Pneumatic waste collection network (020904)	69.830,76	0,00	0,00	69.830,76	100,00%
Urban drainage network (020901)	15.802.523,49	15.574.056,17	0,00	228.467,32	1,45%
<b>Deputy Manager's Office for Mobility and Infrastructures (5002)</b>	15.731,01	0,00	0,00	15.731,01	100,00%
<b>Mobility and Infrastructures</b>	15.731,01	0,00	0,00	15.731,01	100,00%
<b>Operation and maintenance of public street lighting (0208)</b>	15.731,01	0,00	0,00	15.731,01	100,00%
Festival and civil acts (020801)	7.865,50	0,00	0,00	7.865,50	100,00%
Public and ornamental street lighting (020802)	7.865,50	0,00	0,00	7.865,50	100,00%
<b>Publicly Owned Business Organisations (4)</b>	60.024.146,29	2.673.131,25	728.235,36	56.622.779,68	94,33%
<b>Municipal Institute of Parks and Gardens (IMPJ) (5401)</b>	60.024.146,29	2.673.131,25	728.235,36	56.622.779,68	94,33%
<b>Green Spaces and Biodiversity</b>	60.024.146,29	2.673.131,25	728.235,36	56.622.779,68	94,33%
<b>Amounts not assignable</b>	0,00	108.604,46	188.887,82	0,00	0,00%
Amounts not assignable	0,00	108.604,46	188.887,82	0,00	0,00%
<b>Biodiversity (0215)</b>	510.822,34	0,00	0,00	510.822,34	100,00%
Amphibious creatures protection program (021501)	510.822,34	0,00	0,00	510.822,34	100,00%
<b>City trees (0214)</b>	9.993.953,98	0,00	0,00	9.993.953,98	100,00%
Managing Road-Lining Trees (021401)	9.993.953,98	0,00	0,00	9.993.953,98	100,00%
<b>Cleaning public areas (0202)</b>	59.125,37	192.573,43	0,00	0,00	0,00%
Cleaning the public roads and public areas (020201)	59.125,37	192.573,43	0,00	0,00	0,00%
<b>Collection and waste management (0201)</b>	381.400,48	0,00	0,00	381.400,48	100,00%
Commercial waste (020103)	63.566,75	0,00	0,00	63.566,75	100,00%
Domestic waste collection (020105)	63.566,75	0,00	0,00	63.566,75	100,00%
Furniture and junk collection (020104)	63.566,75	0,00	0,00	63.566,75	100,00%
Green points for waste treatment and selection (TERSA) (020101)	63.566,75	0,00	0,00	63.566,75	100,00%

**ENVIRONMENT AND URBAN SERVICES (0200)**
**FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY**

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Municipal market waste (020102)	63.566,75	0,00	0,00	63.566,75	100,00%
Pneumatic collection (020106)	63.566,75	0,00	0,00	63.566,75	100,00%
<b>Machinery and vehicles (0217)</b>	<b>3.940.670,33</b>	<b>0,00</b>	<b>82,64</b>	<b>3.940.587,69</b>	<b>100,00%</b>
Machinery and vehicles (021701)	3.940.670,33	0,00	82,64	3.940.587,69	100,00%
<b>Maintenance and refurbishment of urban furniture (0212)</b>	<b>5.509.056,77</b>	<b>22.098,00</b>	<b>136.908,60</b>	<b>5.350.050,17</b>	<b>97,11%</b>
Amounts not assignable	0,00	22.098,00	0,00	0,00	0,00%
Areas for senior citizens and gymnastics. (021203)	890.701,51	0,00	0,00	890.701,51	100,00%
Children's games (021202)	3.648.862,07	0,00	0,00	3.648.862,07	100,00%
Urban furniture (021201)	969.493,19	0,00	136.908,60	832.584,59	85,88%
<b>Management of green areas (0213)</b>	<b>36.761.268,29</b>	<b>2.324.855,36</b>	<b>402.356,30</b>	<b>34.034.056,63</b>	<b>92,58%</b>
Maintenance of green urban spaces (021301)	33.556.180,05	1.765.986,29	0,00	31.790.193,76	94,74%
Planters (021302)	3.205.088,24	558.869,07	402.356,30	2.243.862,87	70,01%
<b>Schools Agenda 21 (0206)</b>	<b>0,00</b>	<b>25.000,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00%</b>
Programmes and activities for school children (020602)	0,00	25.000,00	0,00	0,00	0,00%
<b>Specialist services (0216)</b>	<b>2.867.848,73</b>	<b>0,00</b>	<b>0,00</b>	<b>2.867.848,73</b>	<b>100,00%</b>
Surveillance team (021602)	2.867.848,73	0,00	0,00	2.867.848,73	100,00%
<b>Trading Companies (5)</b>	<b>9.552.468,01</b>	<b>946.117,32</b>	<b>642.679,34</b>	<b>7.963.671,35</b>	<b>83,37%</b>
<b>Barcelona Cicle de l'Aigua, SA (BCASA) (5505)</b>	<b>9.552.468,01</b>	<b>946.117,32</b>	<b>642.679,34</b>	<b>7.963.671,35</b>	<b>83,37%</b>
<b>Generic processes Barcelona Cicle de l'Aigua, SA (BCASA)</b>	<b>9.552.468,01</b>	<b>946.117,32</b>	<b>642.679,34</b>	<b>7.963.671,35</b>	<b>83,37%</b>
<b>Initiatives (0210)</b>	<b>3.595.203,16</b>	<b>800.759,75</b>	<b>0,00</b>	<b>2.794.443,41</b>	<b>77,73%</b>
Fibre optic canalisation (021004)	427.141,13	800.759,75	0,00	0,00	0,00%
Fountains (021001)	2.683.346,15	0,00	0,00	2.683.346,15	100,00%
Hydrological warning: System for El Besòs River Park (021002)	343.111,79	0,00	0,00	343.111,79	100,00%
Management and maintenance of the coastline (021003)	141.604,08	0,00	0,00	141.604,08	100,00%
<b>Networks (0209)</b>	<b>5.957.264,86</b>	<b>145.357,57</b>	<b>642.679,34</b>	<b>5.169.227,95</b>	<b>86,77%</b>
Groundwater network (020902)	1.185.169,62	2.055,17	81.193,48	1.101.920,97	92,98%
Irrigation network (020903)	28.227,65	0,00	0,00	28.227,65	100,00%
Pneumatic waste collection network (020904)	69.178,53	0,00	0,00	69.178,53	100,00%
Urban drainage network (020901)	4.674.689,05	143.302,40	561.485,86	3.969.900,79	84,92%
	<b>437.512.979,46</b>	<b>77.358.285,55</b>	<b>2.393.340,97</b>	<b>357.761.352,94</b>	<b>81,77%</b>

**ENVIRONMENT AND URBAN SERVICES (0200)**
**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	
City Council (0)	367.936.365,16	73.739.036,98	1.022.426,27	293.174.901,91	79,68%
Manager's Office for Urban Ecology (5000)	3.113.332,35	0,00	0,00	3.113.332,35	100,00%
·Generic processes Urban Ecology	3.113.332,35	0,00	0,00	3.113.332,35	100,00%
Biodiversity (0215)	16.522,99	0,00	0,00	16.522,99	100,00%
Amphibious creatures protection program (021501)	16.522,99	0,00	0,00	16.522,99	100,00%
Manager's Office for Urban Ecology (5000)	16.522,99	0,00	0,00	16.522,99	100,00%
City trees (0214)	16.522,99	0,00	0,00	16.522,99	100,00%
Managing Road-Lining Trees (021401)	16.522,99	0,00	0,00	16.522,99	100,00%
Manager's Office for Urban Ecology (5000)	16.522,99	0,00	0,00	16.522,99	100,00%
Environmental quality (0207)	30.557,03	0,00	0,00	30.557,03	100,00%
Atmospheric pollution incidents (020701)	4.365,29	0,00	0,00	4.365,29	100,00%
Communication and Participation Services Directorate (5000.0001)	4.365,29	0,00	0,00	4.365,29	100,00%
Communications Department (5000.000101)	4.365,29	0,00	0,00	4.365,29	100,00%
Environmental licenses (020707)	4.365,29	0,00	0,00	4.365,29	100,00%
Communication and Participation Services Directorate (5000.0001)	4.365,29	0,00	0,00	4.365,29	100,00%
Communications Department (5000.000101)	4.365,29	0,00	0,00	4.365,29	100,00%
Management of the monitoring devices network (020706)	4.365,29	0,00	0,00	4.365,29	100,00%
Communication and Participation Services Directorate (5000.0001)	4.365,29	0,00	0,00	4.365,29	100,00%
Communications Department (5000.000101)	4.365,29	0,00	0,00	4.365,29	100,00%
Measures to reduce air pollution (020702)	4.365,29	0,00	0,00	4.365,29	100,00%
Communication and Participation Services Directorate (5000.0001)	4.365,29	0,00	0,00	4.365,29	100,00%
Communications Department (5000.000101)	4.365,29	0,00	0,00	4.365,29	100,00%
Monitoring and vigilance regarding noise awareness (020703)	4.365,29	0,00	0,00	4.365,29	100,00%
Communication and Participation Services Directorate (5000.0001)	4.365,29	0,00	0,00	4.365,29	100,00%
Communications Department (5000.000101)	4.365,29	0,00	0,00	4.365,29	100,00%
Noise awareness campaigns (020704)	4.365,29	0,00	0,00	4.365,29	100,00%
Communication and Participation Services Directorate (5000.0001)	4.365,29	0,00	0,00	4.365,29	100,00%
Communications Department (5000.000101)	4.365,29	0,00	0,00	4.365,29	100,00%
Technical support and advice (020705)	4.365,29	0,00	0,00	4.365,29	100,00%
Communication and Participation Services Directorate (5000.0001)	4.365,29	0,00	0,00	4.365,29	100,00%
Communications Department (5000.000101)	4.365,29	0,00	0,00	4.365,29	100,00%

**ENVIRONMENT AND URBAN SERVICES (0200)**
**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	
<b>Initiatives (0210)</b>	289.449,16	0,00	0,00	289.449,16	100,00%
Fountains (021001)	16.402,03	0,00	0,00	16.402,03	100,00%
Manager's Office for Urban Ecology (5000)	16.402,03	0,00	0,00	16.402,03	100,00%
Management and maintenance of the coastline (021003)	273.047,12	0,00	0,00	273.047,12	100,00%
Manager's Office for Urban Ecology (5000)	214.557,51	0,00	0,00	214.557,51	100,00%
Communication and Participation Services Directorate (5000.0001)	58.489,61	0,00	0,00	58.489,61	100,00%
Communications Department (5000.000101)	58.489,61	0,00	0,00	58.489,61	100,00%
<b>Management of green areas (0213)</b>	58.624,25	0,00	0,00	58.624,25	100,00%
Maintenance of green urban spaces (021301)	50.362,76	0,00	0,00	50.362,76	100,00%
Manager's Office for Urban Ecology (5000)	50.362,76	0,00	0,00	50.362,76	100,00%
Planters (021302)	8.261,50	0,00	0,00	8.261,50	100,00%
Manager's Office for Urban Ecology (5000)	8.261,50	0,00	0,00	8.261,50	100,00%
<b>Networks (0209)</b>	2.151.028,84	0,00	0,00	2.151.028,84	100,00%
Pneumatic waste collection network (020904)	2.151.028,84	0,00	0,00	2.151.028,84	100,00%
Manager's Office for Urban Ecology (5000)	2.151.028,84	0,00	0,00	2.151.028,84	100,00%
<b>Reports and statements (0219)</b>	121.994,63	0,00	0,00	121.994,63	100,00%
Reports and statements (021901)	121.994,63	0,00	0,00	121.994,63	100,00%
Resources and Management Control Directorate (5000.02)	121.994,63	0,00	0,00	121.994,63	100,00%
Continuous Improvement Department (5000.020001)	121.994,63	0,00	0,00	121.994,63	100,00%
<b>Schools Agenda 21 (0206)</b>	428.632,46	0,00	0,00	428.632,46	100,00%
Programmes and activities for school children (020602)	142.877,49	0,00	0,00	142.877,49	100,00%
Resources and Management Control Directorate (5000.02)	142.877,49	0,00	0,00	142.877,49	100,00%
Strategic Services and Sustainability Culture Directorate (5000.0202)	142.877,49	0,00	0,00	142.877,49	100,00%
Educational Facilities and Programmes Department (5000.020201)	142.877,49	0,00	0,00	142.877,49	100,00%
School Agenda 21 support (020603)	142.877,49	0,00	0,00	142.877,49	100,00%
Resources and Management Control Directorate (5000.02)	142.877,49	0,00	0,00	142.877,49	100,00%
Strategic Services and Sustainability Culture Directorate (5000.0202)	142.877,49	0,00	0,00	142.877,49	100,00%
Educational Facilities and Programmes Department (5000.020201)	142.877,49	0,00	0,00	142.877,49	100,00%
Subsidies (020601)	142.877,49	0,00	0,00	142.877,49	100,00%
Resources and Management Control Directorate (5000.02)	142.877,49	0,00	0,00	142.877,49	100,00%
Strategic Services and Sustainability Culture Directorate (5000.0202)	142.877,49	0,00	0,00	142.877,49	100,00%
Educational Facilities and Programmes Department (5000.020201)	142.877,49	0,00	0,00	142.877,49	100,00%

**ENVIRONMENT AND URBAN SERVICES (0200)**
**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	
Deputy Manager's Office of Environment and Urban Services (5001)	364.807.301,79	73.739.036,98	1.022.426,27	290.045.838,54	79,51%
<b>Animal Rights</b>	2.156.992,31	112.220,55	0,00	2.044.771,76	94,80%
<b>Animals (0203)</b>	2.156.992,31	112.220,55	0,00	2.044.771,76	94,80%
Animal welfare and protection: Barcelona Pet Refuge Shelter (CAACB) (020302)	239.665,81	112.220,55	0,00	127.445,26	53,18%
Animal Rights Services Directorate (5001.0003)	239.665,81	112.220,55	0,00	127.445,26	53,18%
Animal Rights Services Directorate (5001.0003)	229.801,40	112.220,55	0,00	117.580,85	51,17%
Animal Protection and Management Department (5001.000301)	9.864,41	0,00	0,00	9.864,41	100,00%
Bee hives on public roads (020306)	239.665,81	0,00	0,00	239.665,81	100,00%
Animal Rights Services Directorate (5001.0003)	239.665,81	0,00	0,00	239.665,81	100,00%
Animal Rights Services Directorate (5001.0003)	229.801,40	0,00	0,00	229.801,40	100,00%
Animal Protection and Management Department (5001.000301)	9.864,41	0,00	0,00	9.864,41	100,00%
Cat colonies in public areas (020307)	239.665,81	0,00	0,00	239.665,81	100,00%
Animal Rights Services Directorate (5001.0003)	239.665,81	0,00	0,00	239.665,81	100,00%
Animal Rights Services Directorate (5001.0003)	229.801,40	0,00	0,00	229.801,40	100,00%
Animal Protection and Management Department (5001.000301)	9.864,41	0,00	0,00	9.864,41	100,00%
Deceased animal collection (020301)	239.665,81	0,00	0,00	239.665,81	100,00%
Animal Rights Services Directorate (5001.0003)	239.665,81	0,00	0,00	239.665,81	100,00%
Animal Rights Services Directorate (5001.0003)	229.801,40	0,00	0,00	229.801,40	100,00%
Animal Protection and Management Department (5001.000301)	9.864,41	0,00	0,00	9.864,41	100,00%
Maintenance and cleaning of recreational areas for dogs (020309)	239.665,81	0,00	0,00	239.665,81	100,00%
Animal Rights Services Directorate (5001.0003)	239.665,81	0,00	0,00	239.665,81	100,00%
Animal Rights Services Directorate (5001.0003)	229.801,40	0,00	0,00	229.801,40	100,00%
Animal Protection and Management Department (5001.000301)	9.864,41	0,00	0,00	9.864,41	100,00%
Pigeon population monitoring (020304)	239.665,81	0,00	0,00	239.665,81	100,00%
Animal Rights Services Directorate (5001.0003)	239.665,81	0,00	0,00	239.665,81	100,00%
Animal Rights Services Directorate (5001.0003)	229.801,40	0,00	0,00	229.801,40	100,00%
Animal Protection and Management Department (5001.000301)	9.864,41	0,00	0,00	9.864,41	100,00%
Police interventions according to the Protection, Ownership and Sale of Animals Byelaw (OPTVA) (020308)	239.665,81	0,00	0,00	239.665,81	100,00%
Animal Rights Services Directorate (5001.0003)	239.665,81	0,00	0,00	239.665,81	100,00%
Animal Rights Services Directorate (5001.0003)	229.801,40	0,00	0,00	229.801,40	100,00%
Animal Protection and Management Department (5001.000301)	9.864,41	0,00	0,00	9.864,41	100,00%
Urban wildlife collection (020303)	239.665,81	0,00	0,00	239.665,81	100,00%

**ENVIRONMENT AND URBAN SERVICES (0200)**
**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	
Animal Rights Services Directorate (5001.0003)	239.665,81	0,00	0,00	239.665,81	100,00%
Animal Rights Services Directorate (5001.0003)	229.801,40	0,00	0,00	229.801,40	100,00%
Animal Protection and Management Department (5001.000301)	9.864,41	0,00	0,00	9.864,41	100,00%
Wild boars on public roads (020305)	239.665,81	0,00	0,00	239.665,81	100,00%
Animal Rights Services Directorate (5001.0003)	239.665,81	0,00	0,00	239.665,81	100,00%
Animal Rights Services Directorate (5001.0003)	229.801,40	0,00	0,00	229.801,40	100,00%
Animal Protection and Management Department (5001.000301)	9.864,41	0,00	0,00	9.864,41	100,00%
<b>Cleaning and Waste Management</b>	<b>309.949.367,90</b>	<b>37.914.278,48</b>	<b>728.932,70</b>	<b>271.306.156,72</b>	<b>87,53%</b>
Animals (0203)	243.773,23	0,00	0,00	243.773,23	100,00%
Deceased animal collection (020301)	243.773,23	0,00	0,00	243.773,23	100,00%
Cleaning and Waste Management Services Directorate (5001.0002)	243.773,23	0,00	0,00	243.773,23	100,00%
Cleaning and Waste Management Services Directorate (5001.0002)	240.680,07	0,00	0,00	240.680,07	100,00%
Operational Management Department (5001.000201)	3.093,17	0,00	0,00	3.093,17	100,00%
<b>Cleaning public areas (0202)</b>	<b>188.854.116,16</b>	<b>724,44</b>	<b>0,00</b>	<b>188.853.391,72</b>	<b>100,00%</b>
Cleaning the public roads and public areas (020201)	184.366.143,01	0,00	0,00	184.366.143,01	100,00%
Cleaning and Waste Management Services Directorate (5001.0002)	184.366.143,01	0,00	0,00	184.366.143,01	100,00%
Cleaning and Waste Management Services Directorate (5001.0002)	183.821.891,08	0,00	0,00	183.821.891,08	100,00%
Operational Management Department (5001.000201)	379.891,13	0,00	0,00	379.891,13	100,00%
Service Evaluation Programme and Economic Control Group (5001.000203)	164.360,80	0,00	0,00	164.360,80	100,00%
Graffiti removal (020202)	4.487.973,15	724,44	0,00	4.487.248,71	99,98%
Cleaning and Waste Management Services Directorate (5001.0002)	4.487.973,15	724,44	0,00	4.487.248,71	99,98%
Cleaning and Waste Management Services Directorate (5001.0002)	4.425.249,67	724,44	0,00	4.424.525,23	99,98%
Operational Management Department (5001.000201)	46.397,50	0,00	0,00	46.397,50	100,00%
Service Evaluation Programme and Economic Control Group (5001.000203)	16.325,98	0,00	0,00	16.325,98	100,00%
<b>Collection and waste management (0201)</b>	<b>103.595.656,19</b>	<b>37.913.554,04</b>	<b>728.932,70</b>	<b>64.953.169,45</b>	<b>62,70%</b>
Amounts not assignable	0,00	0,00	80.252,00	0,00	0,00%
Cleaning and Waste Management Services Directorate (5001.0002)	0,00	0,00	80.252,00	0,00	0,00%
Cleaning and Waste Management Services Directorate (5001.0002)	0,00	0,00	80.252,00	0,00	0,00%
<b>Commercial waste (020103)</b>	<b>16.692.983,63</b>	<b>21.015.820,40</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00%</b>
Cleaning and Waste Management Services Directorate (5001.0002)	16.692.983,63	21.015.820,40	0,00	0,00	0,00%
Cleaning and Waste Management Services Directorate (5001.0002)	16.407.439,99	21.015.820,40	0,00	0,00	0,00%
Operational Management Department (5001.000201)	62.925,73	0,00	0,00	62.925,73	100,00%
Waste Management Department (5001.000202)	222.617,91	0,00	0,00	222.617,91	100,00%



**ENVIRONMENT AND URBAN SERVICES (0200)**
**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	
Domestic waste collection (020105)	62.094.254,19	11.414.987,74	0,00	50.679.266,45	81,62%
Cleaning and Waste Management Services Directorate (5001.0002)	62.094.254,19	11.414.987,74	0,00	50.679.266,45	81,62%
Cleaning and Waste Management Services Directorate (5001.0002)	61.989.235,98	11.414.987,74	0,00	50.574.248,24	81,59%
Operational Management Department (5001.000201)	99.531,00	0,00	0,00	99.531,00	100,00%
Waste Management Department (5001.000202)	5.487,21	0,00	0,00	5.487,21	100,00%
Furniture and junk collection (020104)	11.642.137,61	0,00	0,00	11.642.137,61	100,00%
Cleaning and Waste Management Services Directorate (5001.0002)	11.642.137,61	0,00	0,00	11.642.137,61	100,00%
Cleaning and Waste Management Services Directorate (5001.0002)	11.604.057,86	0,00	0,00	11.604.057,86	100,00%
Operational Management Department (5001.000201)	32.592,53	0,00	0,00	32.592,53	100,00%
Waste Management Department (5001.000202)	5.487,21	0,00	0,00	5.487,21	100,00%
Green points for waste treatment and selection (TERSA) (020101)	4.587.525,74	5.482.745,90	648.680,70	0,00	0,00%
Cleaning and Waste Management Services Directorate (5001.0002)	4.587.525,74	5.482.745,90	648.680,70	0,00	0,00%
Cleaning and Waste Management Services Directorate (5001.0002)	4.549.446,00	0,00	0,00	4.549.446,00	100,00%
Operational Management Department (5001.000201)	32.592,53	0,00	0,00	32.592,53	100,00%
Waste Management Department (5001.000202)	5.487,21	5.482.745,90	648.680,70	0,00	0,00%
Municipal market waste (020102)	2.361.275,76	0,00	0,00	2.361.275,76	100,00%
Cleaning and Waste Management Services Directorate (5001.0002)	2.361.275,76	0,00	0,00	2.361.275,76	100,00%
Cleaning and Waste Management Services Directorate (5001.0002)	2.323.196,01	0,00	0,00	2.323.196,01	100,00%
Operational Management Department (5001.000201)	32.592,53	0,00	0,00	32.592,53	100,00%
Waste Management Department (5001.000202)	5.487,21	0,00	0,00	5.487,21	100,00%
Pneumatic collection (020106)	6.217.479,26	0,00	0,00	6.217.479,26	100,00%
Cleaning and Waste Management Services Directorate (5001.0002)	6.217.479,26	0,00	0,00	6.217.479,26	100,00%
Cleaning and Waste Management Services Directorate (5001.0002)	6.109.163,45	0,00	0,00	6.109.163,45	100,00%
Operational Management Department (5001.000201)	32.592,53	0,00	0,00	32.592,53	100,00%
Waste Management Department (5001.000202)	75.723,28	0,00	0,00	75.723,28	100,00%
Environmental protection (0211)	66.476,50	0,00	0,00	66.476,50	100,00%
Other environmental initiatives (021104)	30.514,16	0,00	0,00	30.514,16	100,00%
Cleaning and Waste Management Services Directorate (5001.0002)	30.514,16	0,00	0,00	30.514,16	100,00%
Waste Management Department (5001.000202)	30.514,16	0,00	0,00	30.514,16	100,00%
Waste and spillages (021102)	35.962,34	0,00	0,00	35.962,34	100,00%
Cleaning and Waste Management Services Directorate (5001.0002)	35.962,34	0,00	0,00	35.962,34	100,00%
Cleaning and Waste Management Services Directorate (5001.0002)	35.962,34	0,00	0,00	35.962,34	100,00%
Environmental quality (0207)	45.293,66	0,00	0,00	45.293,66	100,00%

**ENVIRONMENT AND URBAN SERVICES (0200)**
**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	
Technical support and advice (020705)	45.293,66	0,00	0,00	45.293,66	100,00%
Cleaning and Waste Management Services Directorate (5001.0002)	45.293,66	0,00	0,00	45.293,66	100,00%
Waste Management Department (5001.000202)	45.293,66	0,00	0,00	45.293,66	100,00%
<b>Initiatives (0210)</b>	<b>3.284.716,77</b>	<b>0,00</b>	<b>0,00</b>	<b>3.284.716,77</b>	<b>100,00%</b>
Management and maintenance of the coastline (021003)	3.284.716,77	0,00	0,00	3.284.716,77	100,00%
Cleaning and Waste Management Services Directorate (5001.0002)	3.284.716,77	0,00	0,00	3.284.716,77	100,00%
Cleaning and Waste Management Services Directorate (5001.0002)	3.271.283,21	0,00	0,00	3.271.283,21	100,00%
Operational Management Department (5001.000201)	13.433,56	0,00	0,00	13.433,56	100,00%
<b>Management of green areas (0213)</b>	<b>13.366.972,41</b>	<b>0,00</b>	<b>0,00</b>	<b>13.366.972,41</b>	<b>100,00%</b>
Maintenance of green urban spaces (021301)	13.366.972,41	0,00	0,00	13.366.972,41	100,00%
Cleaning and Waste Management Services Directorate (5001.0002)	13.366.972,41	0,00	0,00	13.366.972,41	100,00%
Cleaning and Waste Management Services Directorate (5001.0002)	13.366.972,41	0,00	0,00	13.366.972,41	100,00%
<b>Reports and statements (0219)</b>	<b>469.716,15</b>	<b>0,00</b>	<b>0,00</b>	<b>469.716,15</b>	<b>100,00%</b>
Reports and statements (021901)	469.716,15	0,00	0,00	469.716,15	100,00%
Cleaning and Waste Management Services Directorate (5001.0002)	469.716,15	0,00	0,00	469.716,15	100,00%
Cleaning and Waste Management Services Directorate (5001.0002)	469.716,15	0,00	0,00	469.716,15	100,00%
<b>Schools Agenda 21 (0206)</b>	<b>22.646,83</b>	<b>0,00</b>	<b>0,00</b>	<b>22.646,83</b>	<b>100,00%</b>
Programmes and activities for school children (020602)	22.646,83	0,00	0,00	22.646,83	100,00%
Cleaning and Waste Management Services Directorate (5001.0002)	22.646,83	0,00	0,00	22.646,83	100,00%
Waste Management Department (5001.000202)	22.646,83	0,00	0,00	22.646,83	100,00%
<b>Energy and Environmental Quality</b>	<b>25.791.887,58</b>	<b>15.355.286,80</b>	<b>246.295,51</b>	<b>10.190.305,27</b>	<b>39,51%</b>
<b>District procedures (1104)</b>	<b>41.054,73</b>	<b>0,00</b>	<b>0,00</b>	<b>41.054,73</b>	<b>100,00%</b>
Activity Licenses (110401)	41.054,73	0,00	0,00	41.054,73	100,00%
Energy Services and Environmental Quality Directorate (5001.0001)	41.054,73	0,00	0,00	41.054,73	100,00%
Environmental Intervention Department (5001.000101)	41.054,73	0,00	0,00	41.054,73	100,00%
<b>Environmental quality (0207)</b>	<b>1.933.526,41</b>	<b>0,00</b>	<b>0,00</b>	<b>1.933.526,41</b>	<b>100,00%</b>
Atmospheric pollution incidents (020701)	51.337,79	0,00	0,00	51.337,79	100,00%
Energy Services and Environmental Quality Directorate (5001.0001)	51.337,79	0,00	0,00	51.337,79	100,00%
Environmental Intervention Department (5001.000101)	37.756,32	0,00	0,00	37.756,32	100,00%
Street Lighting Department (5001.000102)	13.581,47	0,00	0,00	13.581,47	100,00%
Environmental licenses (020707)	92.392,52	0,00	0,00	92.392,52	100,00%
Energy Services and Environmental Quality Directorate (5001.0001)	92.392,52	0,00	0,00	92.392,52	100,00%
Environmental Intervention Department (5001.000101)	78.811,06	0,00	0,00	78.811,06	100,00%

**ENVIRONMENT AND URBAN SERVICES (0200)**
**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	
Street Lighting Department (5001.000102)	13.581,47	0,00	0,00	13.581,47	100,00%
Management of the monitoring devices network (020706)	146.408,05	0,00	0,00	146.408,05	100,00%
Energy Services and Environmental Quality Directorate (5001.0001)	146.408,05	0,00	0,00	146.408,05	100,00%
Environmental Intervention Department (5001.000101)	37.756,32	0,00	0,00	37.756,32	100,00%
Street Lighting Department (5001.000102)	108.651,72	0,00	0,00	108.651,72	100,00%
Measures to reduce air pollution (020702)	75.970,63	0,00	0,00	75.970,63	100,00%
Energy Services and Environmental Quality Directorate (5001.0001)	75.970,63	0,00	0,00	75.970,63	100,00%
Environmental Intervention Department (5001.000101)	62.389,16	0,00	0,00	62.389,16	100,00%
Street Lighting Department (5001.000102)	13.581,47	0,00	0,00	13.581,47	100,00%
Monitoring and vigilance regarding noise awareness (020703)	737.243,06	0,00	0,00	737.243,06	100,00%
Energy Services and Environmental Quality Directorate (5001.0001)	737.243,06	0,00	0,00	737.243,06	100,00%
Environmental Intervention Department (5001.000101)	37.756,32	0,00	0,00	37.756,32	100,00%
Noise Pollution Reduction Department (5001.000103)	590.835,01	0,00	0,00	590.835,01	100,00%
Street Lighting Department (5001.000102)	108.651,72	0,00	0,00	108.651,72	100,00%
Noise awareness campaigns (020704)	642.172,80	0,00	0,00	642.172,80	100,00%
Energy Services and Environmental Quality Directorate (5001.0001)	642.172,80	0,00	0,00	642.172,80	100,00%
Environmental Intervention Department (5001.000101)	37.756,32	0,00	0,00	37.756,32	100,00%
Noise Pollution Reduction Department (5001.000103)	590.835,01	0,00	0,00	590.835,01	100,00%
Street Lighting Department (5001.000102)	13.581,47	0,00	0,00	13.581,47	100,00%
Technical support and advice (020705)	188.001,55	0,00	0,00	188.001,55	100,00%
Energy Services and Environmental Quality Directorate (5001.0001)	188.001,55	0,00	0,00	188.001,55	100,00%
Environmental Intervention Department (5001.000101)	37.756,32	0,00	0,00	37.756,32	100,00%
Street Lighting Department (5001.000102)	150.245,23	0,00	0,00	150.245,23	100,00%
Initiatives (0210)	0,00	47.418,10	0,00	0,00	0,00%
Fibre optic canalisation (021004)	0,00	47.418,10	0,00	0,00	0,00%
Energy Services and Environmental Quality Directorate (5001.0001)	0,00	47.418,10	0,00	0,00	0,00%
Energy Services and Environmental Quality Directorate (5001.0001)	0,00	47.418,10	0,00	0,00	0,00%
Management of the urban allotment programme (0204)	1.020.032,37	0,00	0,00	1.020.032,37	100,00%
Management of the urban allotment programme (020401)	1.020.032,37	0,00	0,00	1.020.032,37	100,00%
Energy Services and Environmental Quality Directorate (5001.0001)	1.020.032,37	0,00	0,00	1.020.032,37	100,00%
Environmental Intervention Department (5001.000101)	1.020.032,37	0,00	0,00	1.020.032,37	100,00%
Operation and maintenance of public street lighting (0208)	22.089.497,63	15.307.868,70	204.295,51	6.577.333,42	29,78%
Festival and civil acts (020801)	4.824.777,29	0,00	0,00	4.824.777,29	100,00%

**ENVIRONMENT AND URBAN SERVICES (0200)**
**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	
Energy Services and Environmental Quality Directorate (5001.0001)	4.824.777,29	0,00	0,00	4.824.777,29	100,00%
Energy Services and Environmental Quality Directorate (5001.0001)	634.951,07	0,00	0,00	634.951,07	100,00%
Street Lighting Department (5001.000102)	4.189.826,22	0,00	0,00	4.189.826,22	100,00%
Public and ornamental street lighting (020802)	17.264.720,34	15.307.868,70	204.295,51	1.752.556,13	10,15%
Energy Services and Environmental Quality Directorate (5001.0001)	17.264.720,34	15.307.868,70	204.295,51	1.752.556,13	10,15%
Energy Services and Environmental Quality Directorate (5001.0001)	634.951,07	0,00	0,00	634.951,07	100,00%
Street Lighting Department (5001.000102)	16.629.769,26	15.307.868,70	204.295,51	1.117.605,05	6,72%
Schools Agenda 21 (0206)	707.776,44	0,00	42.000,00	665.776,44	94,07%
Programmes and activities for school children (020602)	681.323,04	0,00	0,00	681.323,04	100,00%
Energy Services and Environmental Quality Directorate (5001.0001)	681.323,04	0,00	0,00	681.323,04	100,00%
Environmental Intervention Department (5001.000101)	681.323,04	0,00	0,00	681.323,04	100,00%
School Agenda 21 support (020603)	26.453,40	0,00	42.000,00	0,00	0,00%
Energy Services and Environmental Quality Directorate (5001.0001)	26.453,40	0,00	42.000,00	0,00	0,00%
Environmental Intervention Department (5001.000101)	26.453,40	0,00	42.000,00	0,00	0,00%
<b>Environment and Urban Services</b>	<b>121.559,68</b>	<b>210.254,74</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00%</b>
Amounts not assignable	0,00	210.254,74	0,00	0,00	0,00%
Amounts not assignable	0,00	210.254,74	0,00	0,00	0,00%
Deputy Manager's Office of Environment and Urban Services (5001)	0,00	210.254,74	0,00	0,00	0,00%
<b>Biodiversity (0215)</b>	<b>121.559,68</b>	<b>0,00</b>	<b>0,00</b>	<b>121.559,68</b>	<b>100,00%</b>
Amphibious creatures protection program (021501)	121.559,68	0,00	0,00	121.559,68	100,00%
Deputy Manager's Office of Environment and Urban Services (5001)	121.559,68	0,00	0,00	121.559,68	100,00%
<b>Water Cycle</b>	<b>26.787.494,32</b>	<b>20.146.996,41</b>	<b>47.198,06</b>	<b>6.593.299,85</b>	<b>24,61%</b>
<b>Initiatives (0210)</b>	<b>9.715.446,69</b>	<b>4.572.940,24</b>	<b>47.198,06</b>	<b>5.095.308,39</b>	<b>52,45%</b>
Fountains (021001)	6.006.847,11	57.446,76	6.274,06	5.943.126,29	98,94%
Water-Cycle Department (5001.000001)	6.006.847,11	57.446,76	6.274,06	5.943.126,29	98,94%
Hydrological warning: System for El Besòs River Park (021002)	22.492,40	0,00	0,00	22.492,40	100,00%
Water-Cycle Department (5001.000001)	22.492,40	0,00	0,00	22.492,40	100,00%
Management and maintenance of the coastline (021003)	3.686.107,18	4.515.493,48	40.924,00	0,00	0,00%
Water-Cycle Department (5001.000001)	3.686.107,18	4.515.493,48	40.924,00	0,00	0,00%
<b>Networks (0209)</b>	<b>17.072.047,62</b>	<b>15.574.056,17</b>	<b>0,00</b>	<b>1.497.991,45</b>	<b>8,77%</b>
Groundwater network (020902)	423.174,71	0,00	0,00	423.174,71	100,00%
Water-Cycle Department (5001.000001)	423.174,71	0,00	0,00	423.174,71	100,00%
Irrigation network (020903)	776.518,66	0,00	0,00	776.518,66	100,00%

**ENVIRONMENT AND URBAN SERVICES (0200)**
**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	
Water-Cycle Department (5001.000001)	776.518,66	0,00	0,00	776.518,66	100,00%
Pneumatic waste collection network (020904)	69.830,76	0,00	0,00	69.830,76	100,00%
Water-Cycle Department (5001.000001)	69.830,76	0,00	0,00	69.830,76	100,00%
Urban drainage network (020901)	15.802.523,49	15.574.056,17	0,00	228.467,32	1,45%
Water-Cycle Department (5001.000001)	15.802.523,49	15.574.056,17	0,00	228.467,32	1,45%
<b>Deputy Manager's Office for Mobility and Infrastructures (5002)</b>	<b>15.731,01</b>	<b>0,00</b>	<b>0,00</b>	<b>15.731,01</b>	<b>100,00%</b>
<b>Mobility and Infrastructures</b>	<b>15.731,01</b>	<b>0,00</b>	<b>0,00</b>	<b>15.731,01</b>	<b>100,00%</b>
<b>Operation and maintenance of public street lighting (0208)</b>	<b>15.731,01</b>	<b>0,00</b>	<b>0,00</b>	<b>15.731,01</b>	<b>100,00%</b>
Festival and civil acts (020801)	7.865,50	0,00	0,00	7.865,50	100,00%
Deputy Manager's Office for Mobility and Infrastructures (5002)	7.865,50	0,00	0,00	7.865,50	100,00%
Public and ornamental street lighting (020802)	7.865,50	0,00	0,00	7.865,50	100,00%
Deputy Manager's Office for Mobility and Infrastructures (5002)	7.865,50	0,00	0,00	7.865,50	100,00%
<b>Publicly Owned Business Organisations (4)</b>	<b>60.024.146,29</b>	<b>2.673.131,25</b>	<b>728.235,36</b>	<b>56.622.779,68</b>	<b>94,33%</b>
<b>Municipal Institute of Parks and Gardens (IMPJ) (5401)</b>	<b>60.024.146,29</b>	<b>2.673.131,25</b>	<b>728.235,36</b>	<b>56.622.779,68</b>	<b>94,33%</b>
<b>Green Spaces and Biodiversity</b>	<b>60.024.146,29</b>	<b>2.673.131,25</b>	<b>728.235,36</b>	<b>56.622.779,68</b>	<b>94,33%</b>
Amounts not assignable	0,00	108.604,46	188.887,82	0,00	0,00%
Amounts not assignable	0,00	108.604,46	188.887,82	0,00	0,00%
Green Spaces and Biodiversity Directorate (5401.01)	0,00	108.604,46	188.887,82	0,00	0,00%
Green Spaces and Biodiversity Directorate (5401.01)	0,00	108.604,46	188.887,82	0,00	0,00%
<b>Biodiversity (0215)</b>	<b>510.822,34</b>	<b>0,00</b>	<b>0,00</b>	<b>510.822,34</b>	<b>100,00%</b>
Amphibious creatures protection program (021501)	510.822,34	0,00	0,00	510.822,34	100,00%
Green Spaces and Biodiversity Directorate (5401.01)	510.822,34	0,00	0,00	510.822,34	100,00%
Green Spaces and Biodiversity Directorate (5401.01)	510.822,34	0,00	0,00	510.822,34	100,00%
<b>City trees (0214)</b>	<b>9.993.953,98</b>	<b>0,00</b>	<b>0,00</b>	<b>9.993.953,98</b>	<b>100,00%</b>
Managing Road-Lining Trees (021401)	9.993.953,98	0,00	0,00	9.993.953,98	100,00%
Green Spaces and Biodiversity Directorate (5401.01)	9.993.953,98	0,00	0,00	9.993.953,98	100,00%
Green Spaces and Biodiversity Directorate (5401.01)	9.993.953,98	0,00	0,00	9.993.953,98	100,00%
<b>Cleaning public areas (0202)</b>	<b>59.125,37</b>	<b>192.573,43</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00%</b>
Cleaning the public roads and public areas (020201)	59.125,37	192.573,43	0,00	0,00	0,00%
Green Spaces and Biodiversity Directorate (5401.01)	59.125,37	192.573,43	0,00	0,00	0,00%

**ENVIRONMENT AND URBAN SERVICES (0200)**
**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	
Green Spaces and Biodiversity Directorate (5401.01)	59.125,37	192.573,43	0,00	0,00	0,00%
<b>Collection and waste management (0201)</b>	<b>381.400,48</b>	<b>0,00</b>	<b>0,00</b>	<b>381.400,48</b>	<b>100,00%</b>
Commercial waste (020103)	63.566,75	0,00	0,00	63.566,75	100,00%
Green Spaces and Biodiversity Directorate (5401.01)	63.566,75	0,00	0,00	63.566,75	100,00%
Green Spaces and Biodiversity Directorate (5401.01)	63.566,75	0,00	0,00	63.566,75	100,00%
Domestic waste collection (020105)	63.566,75	0,00	0,00	63.566,75	100,00%
Green Spaces and Biodiversity Directorate (5401.01)	63.566,75	0,00	0,00	63.566,75	100,00%
Green Spaces and Biodiversity Directorate (5401.01)	63.566,75	0,00	0,00	63.566,75	100,00%
Furniture and junk collection (020104)	63.566,75	0,00	0,00	63.566,75	100,00%
Green Spaces and Biodiversity Directorate (5401.01)	63.566,75	0,00	0,00	63.566,75	100,00%
Green Spaces and Biodiversity Directorate (5401.01)	63.566,75	0,00	0,00	63.566,75	100,00%
Green points for waste treatment and selection (TERSA) (020101)	63.566,75	0,00	0,00	63.566,75	100,00%
Green Spaces and Biodiversity Directorate (5401.01)	63.566,75	0,00	0,00	63.566,75	100,00%
Green Spaces and Biodiversity Directorate (5401.01)	63.566,75	0,00	0,00	63.566,75	100,00%
Municipal market waste (020102)	63.566,75	0,00	0,00	63.566,75	100,00%
Green Spaces and Biodiversity Directorate (5401.01)	63.566,75	0,00	0,00	63.566,75	100,00%
Green Spaces and Biodiversity Directorate (5401.01)	63.566,75	0,00	0,00	63.566,75	100,00%
Pneumatic collection (020106)	63.566,75	0,00	0,00	63.566,75	100,00%
Green Spaces and Biodiversity Directorate (5401.01)	63.566,75	0,00	0,00	63.566,75	100,00%
Green Spaces and Biodiversity Directorate (5401.01)	63.566,75	0,00	0,00	63.566,75	100,00%
<b>Machinery and vehicles (0217)</b>	<b>3.940.670,33</b>	<b>0,00</b>	<b>82,64</b>	<b>3.940.587,69</b>	<b>100,00%</b>
Machinery and vehicles (021701)	3.940.670,33	0,00	82,64	3.940.587,69	100,00%
Green Spaces and Biodiversity Directorate (5401.01)	3.940.670,33	0,00	82,64	3.940.587,69	100,00%
Green Spaces and Biodiversity Directorate (5401.01)	3.940.670,33	0,00	82,64	3.940.670,33	100,00%
<b>Maintenance and refurbishment of urban furniture (0212)</b>	<b>5.509.056,77</b>	<b>22.098,00</b>	<b>136.908,60</b>	<b>5.350.050,17</b>	<b>97,11%</b>
Amounts not assignable	0,00	22.098,00	0,00	0,00	0,00%
Green Spaces and Biodiversity Directorate (5401.01)	0,00	22.098,00	0,00	0,00	0,00%
Green Spaces and Biodiversity Directorate (5401.01)	0,00	22.098,00	0,00	0,00	0,00%
Areas for senior citizens and gymnastics. (021203)	890.701,51	0,00	0,00	890.701,51	100,00%
Green Spaces and Biodiversity Directorate (5401.01)	890.701,51	0,00	0,00	890.701,51	100,00%
Green Spaces and Biodiversity Directorate (5401.01)	890.701,51	0,00	0,00	890.701,51	100,00%
Children's games (021202)	3.648.862,07	0,00	0,00	3.648.862,07	100,00%
Green Spaces and Biodiversity Directorate (5401.01)	3.648.862,07	0,00	0,00	3.648.862,07	100,00%

**ENVIRONMENT AND URBAN SERVICES (0200)**
**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	
Green Spaces and Biodiversity Directorate (5401.01)	3.648.862,07	0,00	0,00	3.648.862,07	100,00%
Urban furniture (021201)	969.493,19	0,00	136.908,60	832.584,59	85,88%
Green Spaces and Biodiversity Directorate (5401.01)	969.493,19	0,00	136.908,60	832.584,59	85,88%
Green Spaces and Biodiversity Directorate (5401.01)	969.493,19	0,00	0,00	969.493,19	100,00%
Conservation Services Directorate (5401.0101)	0,00	0,00	136.908,60	0,00	0,00%
Conservation Services Directorate (5401.0101)	0,00	0,00	136.908,60	0,00	0,00%
Management of green areas (0213)	36.761.268,29	2.324.855,36	402.356,30	34.034.056,63	92,58%
Maintenance of green urban spaces (021301)	33.556.180,05	1.765.986,29	0,00	31.790.193,76	94,74%
Green Spaces and Biodiversity Directorate (5401.01)	33.556.180,05	1.765.986,29	0,00	31.790.193,76	94,74%
Green Spaces and Biodiversity Directorate (5401.01)	33.556.180,05	1.765.986,29	0,00	31.790.193,76	94,74%
Planters (021302)	3.205.088,24	558.869,07	402.356,30	2.243.862,87	70,01%
Green Spaces and Biodiversity Directorate (5401.01)	3.205.088,24	558.869,07	402.356,30	2.243.862,87	70,01%
Green Spaces and Biodiversity Directorate (5401.01)	3.205.088,24	558.869,07	402.356,30	3.205.088,24	70,01%
Schools Agenda 21 (0206)	0,00	25.000,00	0,00	0,00	0,00%
Programmes and activities for school children (020602)	0,00	25.000,00	0,00	0,00	0,00%
Green Spaces and Biodiversity Directorate (5401.01)	0,00	25.000,00	0,00	0,00	0,00%
Green Spaces and Biodiversity Directorate (5401.01)	0,00	25.000,00	0,00	0,00	0,00%
Specialist services (0216)	2.867.848,73	0,00	0,00	2.867.848,73	100,00%
Surveillance team (021602)	2.867.848,73	0,00	0,00	2.867.848,73	100,00%
Green Spaces and Biodiversity Directorate (5401.01)	2.867.848,73	0,00	0,00	2.867.848,73	100,00%
Green Spaces and Biodiversity Directorate (5401.01)	2.867.848,73	0,00	0,00	2.867.848,73	100,00%
Trading Companies (5)	9.552.468,01	946.117,32	642.679,34	7.963.671,35	83,37%
Barcelona Cicle de l'Aigua, SA (BCASA) (5505)	9.552.468,01	946.117,32	642.679,34	7.963.671,35	83,37%
Generic processes Barcelona Cicle de l'Aigua, SA (BCASA)	9.552.468,01	946.117,32	642.679,34	7.963.671,35	83,37%
Initiatives (0210)	3.595.203,16	800.759,75	0,00	2.794.443,41	77,73%
Fibre optic canalisation (021004)	427.141,13	800.759,75	0,00	0,00	0,00%
Barcelona Cicle de l'Aigua, SA (BCASA) (5505)	427.141,13	800.759,75	0,00	0,00	0,00%
Fountains (021001)	2.683.346,15	0,00	0,00	2.683.346,15	100,00%
Barcelona Cicle de l'Aigua, SA (BCASA) (5505)	2.683.346,15	0,00	0,00	2.683.346,15	100,00%
Hydrological warning: System for El Besòs River Park (021002)	343.111,79	0,00	0,00	343.111,79	100,00%
Barcelona Cicle de l'Aigua, SA (BCASA) (5505)	343.111,79	0,00	0,00	343.111,79	100,00%

**ENVIRONMENT AND URBAN SERVICES (0200)**
**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	
Management and maintenance of the coastline (021003)	141.604,08	0,00	0,00	141.604,08	100,00%
Barcelona Cicle de l'Aigua, SA (BCASA) (5505)	141.604,08	0,00	0,00	141.604,08	100,00%
<b>Networks (0209)</b>	<b>5.957.264,86</b>	<b>145.357,57</b>	<b>642.679,34</b>	<b>5.169.227,95</b>	<b>86,77%</b>
Groundwater network (020902)	1.185.169,62	2.055,17	81.193,48	1.101.920,97	92,98%
Barcelona Cicle de l'Aigua, SA (BCASA) (5505)	1.185.169,62	2.055,17	81.193,48	1.185.169,62	92,98%
Irrigation network (020903)	28.227,65	0,00	0,00	28.227,65	100,00%
Barcelona Cicle de l'Aigua, SA (BCASA) (5505)	28.227,65	0,00	0,00	28.227,65	100,00%
Pneumatic waste collection network (020904)	69.178,53	0,00	0,00	69.178,53	100,00%
Barcelona Cicle de l'Aigua, SA (BCASA) (5505)	69.178,53	0,00	0,00	69.178,53	100,00%
Urban drainage network (020901)	4.674.689,05	143.302,40	561.485,86	3.969.900,79	84,92%
Barcelona Cicle de l'Aigua, SA (BCASA) (5505)	4.674.689,05	143.302,40	561.485,86	4.674.689,05	84,92%
	<b>437.512.979,46</b>	<b>77.358.285,55</b>	<b>2.393.340,97</b>	<b>357.761.352,94</b>	<b>81,77%</b>



