

Cost Report 2016

CORPORATE REPORT

MOBILITY (0500)



MOBILITY (0500)
NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process vs City
Cleaning	944.660,23	0,38%	37.511.611,13	1,66%	2,52%	
Depreciation	9.411.225,90	3,83%	100.913.896,40	4,47%	9,33%	
External contracts	29.392.720,15	11,95%	623.669.003,76	27,61%	4,71%	
Financial expenses	358.957,73	0,15%	22.379.623,49	0,99%	1,60%	
Grants and Transfers	135.294.191,73	55,03%	469.886.416,62	20,80%	28,79%	
Human Resources	8.351,40	0,00%	13.308.445,31	0,59%	0,06%	
Human Resources: Company social contributions	11.102.891,59	4,52%	138.555.263,69	6,13%	8,01%	
Human Resources: Compensation	4.050,00	0,00%	610.673,59	0,03%	0,66%	
Human Resources: Compensation for the service	9.638,69	0,00%	282.610,61	0,01%	3,41%	
Human Resources: Other social costs	1.151.502,67	0,47%	4.127.659,41	0,18%	27,90%	
Human Resources: Transportation of personnel	28.906,68	0,01%	714.169,80	0,03%	4,05%	
Human Resources: Wages and salaries	35.954.975,93	14,62%	527.403.930,89	23,35%	6,82%	
Leases and rents	2.622.429,89	1,07%	31.401.506,73	1,39%	8,35%	
Maintenance, repairs and conservation	8.012.917,42	3,26%	66.065.102,77	2,92%	12,13%	
Notifications	375.018,11	0,15%	6.547.782,05	0,29%	5,73%	
Other expenses	5.319.638,76	2,16%	127.264.548,27	5,63%	4,18%	
Purchase of materials and perishable goods	265.900,61	0,11%	4.751.713,21	0,21%	5,60%	
Studies and technical works	1.062.363,82	0,43%	13.712.072,65	0,61%	7,75%	
Supplies: Electricity	1.040.733,87	0,42%	24.401.482,40	1,08%	4,27%	
Supplies: Gas	11.370,11	0,00%	4.182.102,00	0,19%	0,27%	
Supplies: Other	1.975.223,18	0,80%	24.312.400,45	1,08%	8,12%	
Supplies: Telephone and data	1.374.355,49	0,56%	10.414.664,65	0,46%	13,20%	
Supplies: Water	143.079,55	0,06%	6.473.493,04	0,29%	2,21%	
	245.865.103,53	100,00%	2.258.890.172,93	100,00%		

MOBILITY (0500)
COSTS OF MANDATORY AND NON-MANDATORY SERVICES BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

Type / Management / Subprocess	Subprocess Cost	% Cost	Mandatory* Cost	% Cost	% C.M. / Cost	Non Mandatory Cost	% Cost	% C.NotM. / Cost
City Council (0)	163.671.017,80	66,57%	144.058.135,48	65,74%	88,02%	19.612.882,32	73,40%	11,98%
Manager's Office for Urban Ecology (5000)	488.236,15	0,20%	484.009,36	0,22%	99,13%	4.226,79	0,02%	0,87%
-Generic processes Urban Ecology	488.236,15	0,20%	484.009,36	0,22%	99,13%	4.226,79	0,02%	0,87%
Deputy Manager's Office for Mobility and Infrastructures (5002)	163.182.781,65	66,37%	143.574.126,11	65,52%	87,98%	19.608.655,53	73,39%	12,02%
Infrastructures and Urban Areas	81.882,79	0,03%	81.882,79	0,04%	100,00%	0,00	0,00%	0,00%
Mobility	130.810.813,97	53,20%	130.810.813,97	59,69%	100,00%	0,00	0,00%	0,00%
Mobility and Infrastructures	19.610.811,85	7,98%	2.156,31	0,00%	0,01%	19.608.655,53	73,39%	99,99%
Planning	1.019.003,04	0,41%	1.019.003,04	0,46%	100,00%	0,00	0,00%	0,00%
Regulation	11.660.270,00	4,74%	11.660.270,00	5,32%	100,00%	0,00	0,00%	0,00%
Trading Companies (5)	82.194.085,73	33,43%	75.087.181,72	34,26%	91,35%	7.106.904,01	26,60%	8,65%
Barcelona de Serveis Municipals, SA (BSM) (5501)	82.194.085,73	33,43%	75.087.181,72	34,26%	91,35%	7.106.904,01	26,60%	8,65%
-Generic processes Barcelona de Serveis Municipals, SA (BSM)	82.194.085,73	33,43%	75.087.181,72	34,26%	91,35%	7.106.904,01	26,60%	8,65%
	245.865.103,53	100,00%	219.145.317,20	100,00%	89,13%	26.719.786,34	100,00%	10,87%

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

MOBILITY (0500)

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

Type / Management / Subprocess	Subprocess Cost	Citizen Cost	Mandatory* Cost	Citizen Cost	Non Mandatory Cost	Citizen Cost
City Council (0)	163.671.017,80	101,74	144.058.135,48	89,55	19.612.882,32	12,19
Manager's Office for Urban Ecology (5000)	488.236,15	0,30	484.009,36	0,30	4.226,79	0,00
- Generic processes Urban Ecology	488.236,15	0,30	484.009,36	0,30	4.226,79	0,00
Deputy Manager's Office for Mobility and Infrastructures (5002)	163.182.781,65	101,43	143.574.126,11	89,25	19.608.655,53	12,19
Infrastructures and Urban Areas	81.882,79	0,05	81.882,79	0,05	0,00	0,00
Mobility	130.810.813,97	81,31	130.810.813,97	81,31	0,00	0,00
Mobility and Infrastructures	19.610.811,85	12,19	2.156,31	0,00	19.608.655,53	12,19
Planning	1.019.003,04	0,63	1.019.003,04	0,63	0,00	0,00
Regulation	11.660.270,00	7,25	11.660.270,00	7,25	0,00	0,00
Trading Companies (5)	82.194.085,73	51,09	75.087.181,72	46,67	7.106.904,01	4,42
Barcelona de Serveis Municipals, SA (BSM) (5501)	82.194.085,73	51,09	75.087.181,72	46,67	7.106.904,01	4,42
- Generic processes Barcelona de Serveis Municipals, SA (BSM)	82.194.085,73	51,09	75.087.181,72	46,67	7.106.904,01	4,42
	245.865.103,53	152,83	219.145.317,20	136,22	26.719.786,34	16,61

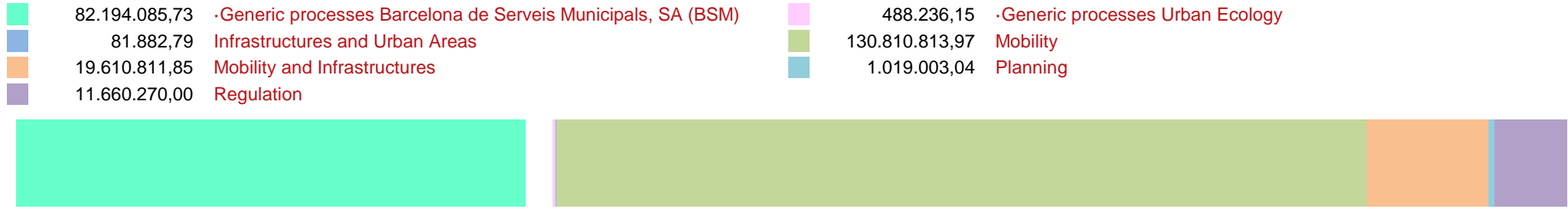
*In accordance with Law Regulating the Basis of Local Municipal Charter of Barcelona sectoral legislation to date.

Population: 1.608.746

MOBILITY (0500)

COSTS AND INCOME BY SUBPROCESS

ALLOCATION OF COSTS



ALLOCATION OF INCOME

MOBILITY (0500)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

Type / Manager's Office / Subprocess	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	163.671.017,80	157.913.006,48	1.319.356,63	4.438.654,69	0,00	
Manager's Office for Urban Ecology (5000)	488.236,15	347.901,31	6.318,50	134.016,34	0,00	
-Generic processes Urban Ecology	488.236,15	347.901,31	6.318,50	134.016,34	0,00	
Deputy Manager's Office for Mobility and Infrastructures (5002)	163.182.781,65	157.565.105,17	1.313.038,13	4.304.638,34	0,00	
Infrastructures and Urban Areas	81.882,79	67.893,76	3.113,54	10.875,49	0,00	
Mobility	130.810.813,97	130.803.988,98	1.760,69	5.064,30	0,00	
Mobility and Infrastructures	19.610.811,85	16.353.918,44	652.228,21	2.604.665,20	0,00	
Planning	1.019.003,04	804.076,26	79.585,02	135.341,76	0,00	
Regulation	11.660.270,00	9.535.227,73	576.350,68	1.548.691,60	0,00	
Trading Companies (5)	82.194.085,73	69.631.729,00	3.220.245,17	9.342.111,57	86.581.059,00	105,34%
Barcelona de Serveis Municipals, SA (BSM) (5501)	82.194.085,73	69.631.729,00	3.220.245,17	9.342.111,57	86.581.059,00	105,34%
-Generic processes Barcelona de Serveis Municipals, SA (BSM)	82.194.085,73	69.631.729,00	3.220.245,17	9.342.111,57	86.581.059,00	105,34%
	245.865.103,53	227.544.735,48	4.539.601,80	13.780.766,26	86.581.059,00	35,21%

MOBILITY (0500)
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)	163.671.017,80	157.913.006,48	1.319.356,63	4.438.654,69	0,00	
Manager's Office for Urban Ecology (5000)	488.236,15	347.901,31	6.318,50	134.016,34	0,00	
·Generic processes Urban Ecology	488.236,15	347.901,31	6.318,50	134.016,34	0,00	
Mobility in the territory (0503)	8.453,58	6.023,75	109,40	2.320,43	0,00	
Implementation of changes in mobility in the region (050301)	8.453,58	6.023,75	109,40	2.320,43	0,00	
Mobility management (0501)	8.453,58	6.023,75	109,40	2.320,43	0,00	
Public transport stops (050101)	1.690,72	1.204,75	21,88	464,09	0,00	
Road safety initiatives and improvements (050102)	1.690,72	1.204,75	21,88	464,09	0,00	
Traffic information (050103)	1.690,72	1.204,75	21,88	464,09	0,00	
Traffic light installations (050105)	1.690,72	1.204,75	21,88	464,09	0,00	
Traffic management (050104)	1.690,72	1.204,75	21,88	464,09	0,00	
Mobility strategy (0502)	462.875,41	329.830,06	5.990,29	127.055,05	0,00	
Road safety strategy (050202)	231.437,70	164.915,03	2.995,15	63.527,53	0,00	
Urban Mobility Plan (050201)	231.437,70	164.915,03	2.995,15	63.527,53	0,00	
Municipal mobility services (0505)	8.453,58	6.023,75	109,40	2.320,43	0,00	
Bicing (050503)	1.408,93	1.003,96	18,23	386,74	0,00	
Civic officers (050506)	1.408,93	1.003,96	18,23	386,74	0,00	
Comprehensive road parking system (AREA) (050502)	1.408,93	1.003,96	18,23	386,74	0,00	
Parking (050501)	1.408,93	1.003,96	18,23	386,74	0,00	
Station (050505)	1.408,93	1.003,96	18,23	386,74	0,00	
Tow truck service (050504)	1.408,93	1.003,96	18,23	386,74	0,00	
Deputy Manager's Office for Mobility and Infrastructures (5002)	163.182.781,65	157.565.105,17	1.313.038,13	4.304.638,34	0,00	
Infrastructures and Urban Areas	81.882,79	67.893,76	3.113,54	10.875,49	0,00	
Mobility management (0501)	81.882,79	67.893,76	3.113,54	10.875,49	0,00	
Traffic light installations (050105)	81.882,79	67.893,76	3.113,54	10.875,49	0,00	
Mobility	130.810.813,97	130.803.988,98	1.760,69	5.064,30	0,00	
Metropolitan transport (0504)	130.772.684,30	130.772.684,30	0,00	0,00	0,00	
Metropolitan Transport Authority (ATM) (050401)	130.772.684,30	130.772.684,30	0,00	0,00	0,00	
Mobility management (0501)	12.102,33	9.936,08	558,84	1.607,40	0,00	
Traffic management (050104)	12.102,33	9.936,08	558,84	1.607,40	0,00	
Municipal mobility services (0505)	26.027,34	21.368,60	1.201,85	3.456,89	0,00	

MOBILITY (0500)
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
Parking (050501)	26.027,34	21.368,60	1.201,85	3.456,89	0,00	
Mobility and Infrastructures	19.610.811,85	16.353.918,44	652.228,21	2.604.665,20	0,00	
Mobility management (0501)	2.156,31	1.798,20	71,72	286,40	0,00	
Public transport stops (050101)	431,26	359,64	14,34	57,28	0,00	
Road safety initiatives and improvements (050102)	431,26	359,64	14,34	57,28	0,00	
Traffic information (050103)	431,26	359,64	14,34	57,28	0,00	
Traffic light installations (050105)	431,26	359,64	14,34	57,28	0,00	
Traffic management (050104)	431,26	359,64	14,34	57,28	0,00	
Municipal mobility services (0505)	19.608.655,53	16.352.120,24	652.156,49	2.604.378,80	0,00	
Bicing (050503)	19.608.655,53	16.352.120,24	652.156,49	2.604.378,80	0,00	
Planning	1.019.003,04	804.076,26	79.585,02	135.341,76	0,00	
Mobility management (0501)	509.501,52	402.038,13	39.792,51	67.670,88	0,00	
Public transport stops (050101)	101.900,30	80.407,63	7.958,50	13.534,18	0,00	
Road safety initiatives and improvements (050102)	101.900,30	80.407,63	7.958,50	13.534,18	0,00	
Traffic information (050103)	101.900,30	80.407,63	7.958,50	13.534,18	0,00	
Traffic light installations (050105)	101.900,30	80.407,63	7.958,50	13.534,18	0,00	
Traffic management (050104)	101.900,30	80.407,63	7.958,50	13.534,18	0,00	
Mobility strategy (0502)	509.501,52	402.038,13	39.792,51	67.670,88	0,00	
Road safety strategy (050202)	254.750,76	201.019,07	19.896,26	33.835,44	0,00	
Urban Mobility Plan (050201)	254.750,76	201.019,07	19.896,26	33.835,44	0,00	
Regulation	11.660.270,00	9.535.227,73	576.350,68	1.548.691,60	0,00	
Mobility management (0501)	11.660.270,00	9.535.227,73	576.350,68	1.548.691,60	0,00	
Public transport stops (050101)	1.895.317,32	1.549.902,55	93.682,86	251.731,91	0,00	
Road safety initiatives and improvements (050102)	1.895.317,32	1.549.902,55	93.682,86	251.731,91	0,00	
Traffic information (050103)	1.895.317,32	1.549.902,55	93.682,86	251.731,91	0,00	
Traffic light installations (050105)	4.079.000,74	3.335.617,52	201.619,24	541.763,97	0,00	
Traffic management (050104)	1.895.317,32	1.549.902,55	93.682,86	251.731,91	0,00	
Trading Companies (5)	82.194.085,73	69.631.729,00	3.220.245,17	9.342.111,57	86.581.059,00	105,34%
Barcelona de Serveis Municipals, SA (BSM) (5501)	82.194.085,73	69.631.729,00	3.220.245,17	9.342.111,57	86.581.059,00	105,34%
·Generic processes Barcelona de Serveis Municipals, SA (BSM)	82.194.085,73	69.631.729,00	3.220.245,17	9.342.111,57	86.581.059,00	105,34%
Municipal mobility services (0505)	82.194.085,73	69.631.729,00	3.220.245,17	9.342.111,57	86.581.059,00	105,34%
Bicing (050503)	2.359.457,04	1.998.843,00	92.440,11	268.173,93	5.862.025,00	248,45%

MOBILITY (0500)

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
Civic officers (050506)	2.495.982,24	2.114.502,00	97.788,97	283.691,27	0,00	
Comprehensive road parking system (AREA) (050502)	27.565.542,73	23.352.488,00	1.079.978,02	3.133.076,71	38.941.460,00	141,27%
Parking (050501)	25.422.583,76	21.537.054,00	996.019,99	2.889.509,77	23.833.933,00	93,75%
Station (050505)	2.251.464,74	1.907.356,00	88.209,13	255.899,61	1.982.630,00	88,06%
Tow truck service (050504)	22.099.055,24	18.721.486,00	865.808,96	2.511.760,28	15.961.011,00	72,22%
	245.865.103,53	227.544.735,48	4.539.601,80	13.780.766,26	86.581.059,00	35,21%

MOBILITY (0500)
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)	163.671.017,80	157.913.006,48	1.319.356,63	4.438.654,69	0,00	
Manager's Office for Urban Ecology (5000)	488.236,15	347.901,31	6.318,50	134.016,34	0,00	
Generic processes Urban Ecology	488.236,15	347.901,31	6.318,50	134.016,34	0,00	
Mobility in the territory (0503)	8.453,58	6.023,75	109,40	2.320,43	0,00	
Implementation of changes in mobility in the region (050301)	8.453,58	6.023,75	109,40	2.320,43	0,00	
Manager's Office for Urban Ecology (5000)	8.453,58	6.023,75	109,40	2.320,43	0,00	
Mobility management (0501)	8.453,58	6.023,75	109,40	2.320,43	0,00	
Public transport stops (050101)	1.690,72	1.204,75	21,88	464,09	0,00	
Manager's Office for Urban Ecology (5000)	1.690,72	1.204,75	21,88	464,09	0,00	
Road safety initiatives and improvements (050102)	1.690,72	1.204,75	21,88	464,09	0,00	
Manager's Office for Urban Ecology (5000)	1.690,72	1.204,75	21,88	464,09	0,00	
Traffic information (050103)	1.690,72	1.204,75	21,88	464,09	0,00	
Manager's Office for Urban Ecology (5000)	1.690,72	1.204,75	21,88	464,09	0,00	
Traffic light installations (050105)	1.690,72	1.204,75	21,88	464,09	0,00	
Manager's Office for Urban Ecology (5000)	1.690,72	1.204,75	21,88	464,09	0,00	
Traffic management (050104)	1.690,72	1.204,75	21,88	464,09	0,00	
Manager's Office for Urban Ecology (5000)	1.690,72	1.204,75	21,88	464,09	0,00	
Mobility strategy (0502)	462.875,41	329.830,06	5.990,29	127.055,05	0,00	
Road safety strategy (050202)	231.437,70	164.915,03	2.995,15	63.527,53	0,00	
Manager's Office for Urban Ecology (5000)	4.226,79	3.011,88	54,70	1.160,22	0,00	
Communication and Participation Services Directorate (5000.0001)	227.210,91	161.903,16	2.940,45	62.367,31	0,00	
Communications Department (5000.000101)	227.210,91	161.903,16	2.940,45	62.367,31	0,00	
Urban Mobility Plan (050201)	231.437,70	164.915,03	2.995,15	63.527,53	0,00	
Manager's Office for Urban Ecology (5000)	4.226,79	3.011,88	54,70	1.160,22	0,00	
Communication and Participation Services Directorate (5000.0001)	227.210,91	161.903,16	2.940,45	62.367,31	0,00	
Communications Department (5000.000101)	227.210,91	161.903,16	2.940,45	62.367,31	0,00	
Municipal mobility services (0505)	8.453,58	6.023,75	109,40	2.320,43	0,00	
Bicing (050503)	1.408,93	1.003,96	18,23	386,74	0,00	
Manager's Office for Urban Ecology (5000)	1.408,93	1.003,96	18,23	386,74	0,00	
Civic officers (050506)	1.408,93	1.003,96	18,23	386,74	0,00	
Manager's Office for Urban Ecology (5000)	1.408,93	1.003,96	18,23	386,74	0,00	
Comprehensive road parking system (AREA) (050502)	1.408,93	1.003,96	18,23	386,74	0,00	

MOBILITY (0500)
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
Manager's Office for Urban Ecology (5000)	1.408,93	1.003,96	18,23	386,74	0,00	
Parking (050501)	1.408,93	1.003,96	18,23	386,74	0,00	
Manager's Office for Urban Ecology (5000)	1.408,93	1.003,96	18,23	386,74	0,00	
Station (050505)	1.408,93	1.003,96	18,23	386,74	0,00	
Manager's Office for Urban Ecology (5000)	1.408,93	1.003,96	18,23	386,74	0,00	
Tow truck service (050504)	1.408,93	1.003,96	18,23	386,74	0,00	
Manager's Office for Urban Ecology (5000)	1.408,93	1.003,96	18,23	386,74	0,00	
Deputy Manager's Office for Mobility and Infrastructures (5002)	163.182.781,65	157.565.105,17	1.313.038,13	4.304.638,34	0,00	
Infrastructures and Urban Areas	81.882,79	67.893,76	3.113,54	10.875,49	0,00	
Mobility management (0501)	81.882,79	67.893,76	3.113,54	10.875,49	0,00	
Traffic light installations (050105)	81.882,79	67.893,76	3.113,54	10.875,49	0,00	
Infrastructure and Urban Space Services Directorate (5002.0001)	81.882,79	67.893,76	3.113,54	10.875,49	0,00	
Infrastructure and Urban Space Services Directorate (5002.0001)	81.882,79	67.893,76	3.113,54	10.875,49	0,00	
Mobility	130.810.813,97	130.803.988,98	1.760,69	5.064,30	0,00	
Metropolitan transport (0504)	130.772.684,30	130.772.684,30	0,00	0,00	0,00	
Metropolitan Transport Authority (ATM) (050401)	130.772.684,30	130.772.684,30	0,00	0,00	0,00	
Mobility Services Directorate (5002.0002)	130.772.684,30	130.772.684,30	0,00	0,00	0,00	
Mobility Services Directorate (5002.0002)	130.772.684,30	130.772.684,30	0,00	0,00	0,00	
Mobility management (0501)	12.102,33	9.936,08	558,84	1.607,40	0,00	
Traffic management (050104)	12.102,33	9.936,08	558,84	1.607,40	0,00	
Mobility Services Directorate (5002.0002)	12.102,33	9.936,08	558,84	1.607,40	0,00	
Mobility Services Directorate (5002.0002)	12.102,33	9.936,08	558,84	1.607,40	0,00	
Municipal mobility services (0505)	26.027,34	21.368,60	1.201,85	3.456,89	0,00	
Parking (050501)	26.027,34	21.368,60	1.201,85	3.456,89	0,00	
Mobility Services Directorate (5002.0002)	26.027,34	21.368,60	1.201,85	3.456,89	0,00	
Mobility Services Directorate (5002.0002)	26.027,34	21.368,60	1.201,85	3.456,89	0,00	
Mobility and Infrastructures	19.610.811,85	16.353.918,44	652.228,21	2.604.665,20	0,00	
Mobility management (0501)	2.156,31	1.798,20	71,72	286,40	0,00	
Public transport stops (050101)	431,26	359,64	14,34	57,28	0,00	
Deputy Manager's Office for Mobility and Infrastructures (5002)	431,26	359,64	14,34	57,28	0,00	
Road safety initiatives and improvements (050102)	431,26	359,64	14,34	57,28	0,00	
Deputy Manager's Office for Mobility and Infrastructures (5002)	431,26	359,64	14,34	57,28	0,00	
Traffic information (050103)	431,26	359,64	14,34	57,28	0,00	

MOBILITY (0500)
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
Deputy Manager's Office for Mobility and Infrastructures (5002)	431,26	359,64	14,34	57,28	0,00	
Traffic light installations (050105)	431,26	359,64	14,34	57,28	0,00	
Deputy Manager's Office for Mobility and Infrastructures (5002)	431,26	359,64	14,34	57,28	0,00	
Traffic management (050104)	431,26	359,64	14,34	57,28	0,00	
Deputy Manager's Office for Mobility and Infrastructures (5002)	431,26	359,64	14,34	57,28	0,00	
Municipal mobility services (0505)	19.608.655,53	16.352.120,24	652.156,49	2.604.378,80	0,00	
Bicing (050503)	19.608.655,53	16.352.120,24	652.156,49	2.604.378,80	0,00	
Deputy Manager's Office for Mobility and Infrastructures (5002)	19.608.655,53	16.352.120,24	652.156,49	2.604.378,80	0,00	
Planning	1.019.003,04	804.076,26	79.585,02	135.341,76	0,00	
Mobility management (0501)	509.501,52	402.038,13	39.792,51	67.670,88	0,00	
Public transport stops (050101)	101.900,30	80.407,63	7.958,50	13.534,18	0,00	
Mobility Services Directorate (5002.0002)	101.900,30	80.407,63	7.958,50	13.534,18	0,00	
Mobility Planning Department (5002.000202)	101.900,30	80.407,63	7.958,50	13.534,18	0,00	
Road safety initiatives and improvements (050102)	101.900,30	80.407,63	7.958,50	13.534,18	0,00	
Mobility Services Directorate (5002.0002)	101.900,30	80.407,63	7.958,50	13.534,18	0,00	
Mobility Planning Department (5002.000202)	101.900,30	80.407,63	7.958,50	13.534,18	0,00	
Traffic information (050103)	101.900,30	80.407,63	7.958,50	13.534,18	0,00	
Mobility Services Directorate (5002.0002)	101.900,30	80.407,63	7.958,50	13.534,18	0,00	
Mobility Planning Department (5002.000202)	101.900,30	80.407,63	7.958,50	13.534,18	0,00	
Traffic light installations (050105)	101.900,30	80.407,63	7.958,50	13.534,18	0,00	
Mobility Services Directorate (5002.0002)	101.900,30	80.407,63	7.958,50	13.534,18	0,00	
Mobility Planning Department (5002.000202)	101.900,30	80.407,63	7.958,50	13.534,18	0,00	
Traffic management (050104)	101.900,30	80.407,63	7.958,50	13.534,18	0,00	
Mobility Services Directorate (5002.0002)	101.900,30	80.407,63	7.958,50	13.534,18	0,00	
Mobility Planning Department (5002.000202)	101.900,30	80.407,63	7.958,50	13.534,18	0,00	
Mobility strategy (0502)	509.501,52	402.038,13	39.792,51	67.670,88	0,00	
Road safety strategy (050202)	254.750,76	201.019,07	19.896,26	33.835,44	0,00	
Mobility Services Directorate (5002.0002)	254.750,76	201.019,07	19.896,26	33.835,44	0,00	
Mobility Planning Department (5002.000202)	254.750,76	201.019,07	19.896,26	33.835,44	0,00	
Urban Mobility Plan (050201)	254.750,76	201.019,07	19.896,26	33.835,44	0,00	
Mobility Services Directorate (5002.0002)	254.750,76	201.019,07	19.896,26	33.835,44	0,00	
Mobility Planning Department (5002.000202)	254.750,76	201.019,07	19.896,26	33.835,44	0,00	
Regulation	11.660.270,00	9.535.227,73	576.350,68	1.548.691,60	0,00	

MOBILITY (0500)
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
Mobility management (0501)	11.660.270,00	9.535.227,73	576.350,68	1.548.691,60	0,00	
Public transport stops (050101)	1.895.317,32	1.549.902,55	93.682,86	251.731,91	0,00	
Mobility Services Directorate (5002.0002)	1.895.317,32	1.549.902,55	93.682,86	251.731,91	0,00	
Regulation Department (5002.000204)	1.895.317,32	1.549.902,55	93.682,86	251.731,91	0,00	
Road safety initiatives and improvements (050102)	1.895.317,32	1.549.902,55	93.682,86	251.731,91	0,00	
Mobility Services Directorate (5002.0002)	1.895.317,32	1.549.902,55	93.682,86	251.731,91	0,00	
Regulation Department (5002.000204)	1.895.317,32	1.549.902,55	93.682,86	251.731,91	0,00	
Traffic information (050103)	1.895.317,32	1.549.902,55	93.682,86	251.731,91	0,00	
Mobility Services Directorate (5002.0002)	1.895.317,32	1.549.902,55	93.682,86	251.731,91	0,00	
Regulation Department (5002.000204)	1.895.317,32	1.549.902,55	93.682,86	251.731,91	0,00	
Traffic light installations (050105)	4.079.000,74	3.335.617,52	201.619,24	541.763,97	0,00	
Mobility Services Directorate (5002.0002)	4.079.000,74	3.335.617,52	201.619,24	541.763,97	0,00	
Regulation Department (5002.000204)	4.079.000,74	3.335.617,52	201.619,24	541.763,97	0,00	
Traffic management (050104)	1.895.317,32	1.549.902,55	93.682,86	251.731,91	0,00	
Mobility Services Directorate (5002.0002)	1.895.317,32	1.549.902,55	93.682,86	251.731,91	0,00	
Regulation Department (5002.000204)	1.895.317,32	1.549.902,55	93.682,86	251.731,91	0,00	
Trading Companies (5)	82.194.085,73	69.631.729,00	3.220.245,17	9.342.111,57	86.581.059,00	105,34%
Barcelona de Serveis Municipals, SA (BSM) (5501)	82.194.085,73	69.631.729,00	3.220.245,17	9.342.111,57	86.581.059,00	105,34%
-Generic processes Barcelona de Serveis Municipals, SA (BSM)	82.194.085,73	69.631.729,00	3.220.245,17	9.342.111,57	86.581.059,00	105,34%
Municipal mobility services (0505)	82.194.085,73	69.631.729,00	3.220.245,17	9.342.111,57	86.581.059,00	105,34%
Bicing (050503)	2.359.457,04	1.998.843,00	92.440,11	268.173,93	5.862.025,00	248,45%
Barcelona de Serveis Municipals, SA (BSM) (5501)	2.359.457,04	1.998.843,00	92.440,11	268.173,93	5.862.025,00	248,45%
Civic officers (050506)	2.495.982,24	2.114.502,00	97.788,97	283.691,27	0,00	
Barcelona de Serveis Municipals, SA (BSM) (5501)	2.495.982,24	2.114.502,00	97.788,97	283.691,27	0,00	
Comprehensive road parking system (AREA) (050502)	27.565.542,73	23.352.488,00	1.079.978,02	3.133.076,71	38.941.460,00	141,27%
Barcelona de Serveis Municipals, SA (BSM) (5501)	27.565.542,73	23.352.488,00	1.079.978,02	3.133.076,71	38.941.460,00	141,27%
Parking (050501)	25.422.583,76	21.537.054,00	996.019,99	2.889.509,77	23.833.933,00	93,75%
Barcelona de Serveis Municipals, SA (BSM) (5501)	25.422.583,76	21.537.054,00	996.019,99	2.889.509,77	23.833.933,00	93,75%
Station (050505)	2.251.464,74	1.907.356,00	88.209,13	255.899,61	1.982.630,00	88,06%
Barcelona de Serveis Municipals, SA (BSM) (5501)	2.251.464,74	1.907.356,00	88.209,13	255.899,61	1.982.630,00	88,06%
Tow truck service (050504)	22.099.055,24	18.721.486,00	865.808,96	2.511.760,28	15.961.011,00	72,22%
Barcelona de Serveis Municipals, SA (BSM) (5501)	22.099.055,24	18.721.486,00	865.808,96	2.511.760,28	15.961.011,00	72,22%

MOBILITY (0500)

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
	245.865.103,53	227.544.735,48	4.539.601,80	245.865.103,53	86.581.059,00	35,21%

MOBILITY (0500)
FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
City Council (0)	163.671.017,80	0,00	0,00	163.671.017,80	100,00%
Manager's Office for Urban Ecology (5000)	488.236,15	0,00	0,00	488.236,15	100,00%
·Generic processes Urban Ecology	488.236,15	0,00	0,00	488.236,15	100,00%
Mobility in the territory (0503)	8.453,58	0,00	0,00	8.453,58	100,00%
Implementation of changes in mobility in the region (050301)	8.453,58	0,00	0,00	8.453,58	100,00%
Mobility management (0501)	8.453,58	0,00	0,00	8.453,58	100,00%
Public transport stops (050101)	1.690,72	0,00	0,00	1.690,72	100,00%
Road safety initiatives and improvements (050102)	1.690,72	0,00	0,00	1.690,72	100,00%
Traffic information (050103)	1.690,72	0,00	0,00	1.690,72	100,00%
Traffic light installations (050105)	1.690,72	0,00	0,00	1.690,72	100,00%
Traffic management (050104)	1.690,72	0,00	0,00	1.690,72	100,00%
Mobility strategy (0502)	462.875,41	0,00	0,00	462.875,41	100,00%
Road safety strategy (050202)	231.437,70	0,00	0,00	231.437,70	100,00%
Urban Mobility Plan (050201)	231.437,70	0,00	0,00	231.437,70	100,00%
Municipal mobility services (0505)	8.453,58	0,00	0,00	8.453,58	100,00%
Bicing (050503)	1.408,93	0,00	0,00	1.408,93	100,00%
Civic officers (050506)	1.408,93	0,00	0,00	1.408,93	100,00%
Comprehensive road parking system (AREA) (050502)	1.408,93	0,00	0,00	1.408,93	100,00%
Parking (050501)	1.408,93	0,00	0,00	1.408,93	100,00%
Station (050505)	1.408,93	0,00	0,00	1.408,93	100,00%
Tow truck service (050504)	1.408,93	0,00	0,00	1.408,93	100,00%
Deputy Manager's Office for Mobility and Infrastructures (5002)	163.182.781,65	0,00	0,00	163.182.781,65	100,00%
Infrastructures and Urban Areas	81.882,79	0,00	0,00	81.882,79	100,00%
Mobility management (0501)	81.882,79	0,00	0,00	81.882,79	100,00%
Traffic light installations (050105)	81.882,79	0,00	0,00	81.882,79	100,00%
Mobility	130.810.813,97	0,00	0,00	130.810.813,97	100,00%
Metropolitan transport (0504)	130.772.684,30	0,00	0,00	130.772.684,30	100,00%
Metropolitan Transport Authority (ATM) (050401)	130.772.684,30	0,00	0,00	130.772.684,30	100,00%
Mobility management (0501)	12.102,33	0,00	0,00	12.102,33	100,00%
Traffic management (050104)	12.102,33	0,00	0,00	12.102,33	100,00%

MOBILITY (0500)
FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Municipal mobility services (0505)	26.027,34	0,00	0,00	26.027,34	100,00%
Parking (050501)	26.027,34	0,00	0,00	26.027,34	100,00%
Mobility and Infrastructures	19.610.811,85	0,00	0,00	19.610.811,85	100,00%
Mobility management (0501)	2.156,31	0,00	0,00	2.156,31	100,00%
Public transport stops (050101)	431,26	0,00	0,00	431,26	100,00%
Road safety initiatives and improvements (050102)	431,26	0,00	0,00	431,26	100,00%
Traffic information (050103)	431,26	0,00	0,00	431,26	100,00%
Traffic light installations (050105)	431,26	0,00	0,00	431,26	100,00%
Traffic management (050104)	431,26	0,00	0,00	431,26	100,00%
Municipal mobility services (0505)	19.608.655,53	0,00	0,00	19.608.655,53	100,00%
Bicing (050503)	19.608.655,53	0,00	0,00	19.608.655,53	100,00%
Planning	1.019.003,04	0,00	0,00	1.019.003,04	100,00%
Mobility management (0501)	509.501,52	0,00	0,00	509.501,52	100,00%
Public transport stops (050101)	101.900,30	0,00	0,00	101.900,30	100,00%
Road safety initiatives and improvements (050102)	101.900,30	0,00	0,00	101.900,30	100,00%
Traffic information (050103)	101.900,30	0,00	0,00	101.900,30	100,00%
Traffic light installations (050105)	101.900,30	0,00	0,00	101.900,30	100,00%
Traffic management (050104)	101.900,30	0,00	0,00	101.900,30	100,00%
Mobility strategy (0502)	509.501,52	0,00	0,00	509.501,52	100,00%
Road safety strategy (050202)	254.750,76	0,00	0,00	254.750,76	100,00%
Urban Mobility Plan (050201)	254.750,76	0,00	0,00	254.750,76	100,00%
Regulation	11.660.270,00	0,00	0,00	11.660.270,00	100,00%
Mobility management (0501)	11.660.270,00	0,00	0,00	11.660.270,00	100,00%
Public transport stops (050101)	1.895.317,32	0,00	0,00	1.895.317,32	100,00%
Road safety initiatives and improvements (050102)	1.895.317,32	0,00	0,00	1.895.317,32	100,00%
Traffic information (050103)	1.895.317,32	0,00	0,00	1.895.317,32	100,00%
Traffic light installations (050105)	4.079.000,74	0,00	0,00	4.079.000,74	100,00%
Traffic management (050104)	1.895.317,32	0,00	0,00	1.895.317,32	100,00%
Trading Companies (5)	82.194.085,73	86.581.059,00	0,00	0,00	0,00%
Barcelona de Serveis Municipals, SA (BSM) (5501)	82.194.085,73	86.581.059,00	0,00	0,00	0,00%
- Generic processes Barcelona de Serveis Municipals, SA (BSM)	82.194.085,73	86.581.059,00	0,00	0,00	0,00%

MOBILITY (0500)
FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Municipal mobility services (0505)	82.194.085,73	86.581.059,00	0,00	0,00	0,00%
Bicing (050503)	2.359.457,04	5.862.025,00	0,00	0,00	0,00%
Civic officers (050506)	2.495.982,24	0,00	0,00	2.495.982,24	100,00%
Comprehensive road parking system (AREA) (050502)	27.565.542,73	38.941.460,00	0,00	0,00	0,00%
Parking (050501)	25.422.583,76	23.833.933,00	0,00	1.588.650,76	6,25%
Station (050505)	2.251.464,74	1.982.630,00	0,00	268.834,74	11,94%
Tow truck service (050504)	22.099.055,24	15.961.011,00	0,00	6.138.044,24	27,78%
	245.865.103,53	86.581.059,00	0,00	159.284.044,53	64,79%

MOBILITY (0500)
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)	163.671.017,80	0,00	0,00	163.671.017,80	100,00%
Manager's Office for Urban Ecology (5000)	488.236,15	0,00	0,00	488.236,15	100,00%
Generic processes Urban Ecology	488.236,15	0,00	0,00	488.236,15	100,00%
Mobility in the territory (0503)	8.453,58	0,00	0,00	8.453,58	100,00%
Implementation of changes in mobility in the region (050301)	8.453,58	0,00	0,00	8.453,58	100,00%
Manager's Office for Urban Ecology (5000)	8.453,58	0,00	0,00	8.453,58	100,00%
Mobility management (0501)	8.453,58	0,00	0,00	8.453,58	100,00%
Public transport stops (050101)	1.690,72	0,00	0,00	1.690,72	100,00%
Manager's Office for Urban Ecology (5000)	1.690,72	0,00	0,00	1.690,72	100,00%
Road safety initiatives and improvements (050102)	1.690,72	0,00	0,00	1.690,72	100,00%
Manager's Office for Urban Ecology (5000)	1.690,72	0,00	0,00	1.690,72	100,00%
Traffic information (050103)	1.690,72	0,00	0,00	1.690,72	100,00%
Manager's Office for Urban Ecology (5000)	1.690,72	0,00	0,00	1.690,72	100,00%
Traffic light installations (050105)	1.690,72	0,00	0,00	1.690,72	100,00%
Manager's Office for Urban Ecology (5000)	1.690,72	0,00	0,00	1.690,72	100,00%
Traffic management (050104)	1.690,72	0,00	0,00	1.690,72	100,00%
Manager's Office for Urban Ecology (5000)	1.690,72	0,00	0,00	1.690,72	100,00%
Mobility strategy (0502)	462.875,41	0,00	0,00	462.875,41	100,00%
Road safety strategy (050202)	231.437,70	0,00	0,00	231.437,70	100,00%
Manager's Office for Urban Ecology (5000)	4.226,79	0,00	0,00	4.226,79	100,00%
Communication and Participation Services Directorate (5000.0001)	227.210,91	0,00	0,00	227.210,91	100,00%
Communications Department (5000.000101)	227.210,91	0,00	0,00	227.210,91	100,00%
Urban Mobility Plan (050201)	231.437,70	0,00	0,00	231.437,70	100,00%
Manager's Office for Urban Ecology (5000)	4.226,79	0,00	0,00	4.226,79	100,00%
Communication and Participation Services Directorate (5000.0001)	227.210,91	0,00	0,00	227.210,91	100,00%
Communications Department (5000.000101)	227.210,91	0,00	0,00	227.210,91	100,00%
Municipal mobility services (0505)	8.453,58	0,00	0,00	8.453,58	100,00%
Bicing (050503)	1.408,93	0,00	0,00	1.408,93	100,00%
Manager's Office for Urban Ecology (5000)	1.408,93	0,00	0,00	1.408,93	100,00%
Civic officers (050506)	1.408,93	0,00	0,00	1.408,93	100,00%
Manager's Office for Urban Ecology (5000)	1.408,93	0,00	0,00	1.408,93	100,00%

MOBILITY (0500)
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	
Comprehensive road parking system (AREA) (050502)	1.408,93	0,00	0,00	1.408,93	100,00%
Manager's Office for Urban Ecology (5000)	1.408,93	0,00	0,00	1.408,93	100,00%
Parking (050501)	1.408,93	0,00	0,00	1.408,93	100,00%
Manager's Office for Urban Ecology (5000)	1.408,93	0,00	0,00	1.408,93	100,00%
Station (050505)	1.408,93	0,00	0,00	1.408,93	100,00%
Manager's Office for Urban Ecology (5000)	1.408,93	0,00	0,00	1.408,93	100,00%
Tow truck service (050504)	1.408,93	0,00	0,00	1.408,93	100,00%
Manager's Office for Urban Ecology (5000)	1.408,93	0,00	0,00	1.408,93	100,00%
Deputy Manager's Office for Mobility and Infrastructures (5002)	163.182.781,65	0,00	0,00	163.182.781,65	100,00%
Infrastructures and Urban Areas	81.882,79	0,00	0,00	81.882,79	100,00%
Mobility management (0501)	81.882,79	0,00	0,00	81.882,79	100,00%
Traffic light installations (050105)	81.882,79	0,00	0,00	81.882,79	100,00%
Infrastructure and Urban Space Services Directorate (5002.0001)	81.882,79	0,00	0,00	81.882,79	100,00%
Infrastructure and Urban Space Services Directorate (5002.0001)	81.882,79	0,00	0,00	81.882,79	100,00%
Mobility	130.810.813,97	0,00	0,00	130.810.813,97	100,00%
Metropolitan transport (0504)	130.772.684,30	0,00	0,00	130.772.684,30	100,00%
Metropolitan Transport Authority (ATM) (050401)	130.772.684,30	0,00	0,00	130.772.684,30	100,00%
Mobility Services Directorate (5002.0002)	130.772.684,30	0,00	0,00	130.772.684,30	100,00%
Mobility Services Directorate (5002.0002)	130.772.684,30	0,00	0,00	130.772.684,30	100,00%
Mobility management (0501)	12.102,33	0,00	0,00	12.102,33	100,00%
Traffic management (050104)	12.102,33	0,00	0,00	12.102,33	100,00%
Mobility Services Directorate (5002.0002)	12.102,33	0,00	0,00	12.102,33	100,00%
Mobility Services Directorate (5002.0002)	12.102,33	0,00	0,00	12.102,33	100,00%
Municipal mobility services (0505)	26.027,34	0,00	0,00	26.027,34	100,00%
Parking (050501)	26.027,34	0,00	0,00	26.027,34	100,00%
Mobility Services Directorate (5002.0002)	26.027,34	0,00	0,00	26.027,34	100,00%
Mobility Services Directorate (5002.0002)	26.027,34	0,00	0,00	26.027,34	100,00%
Mobility and Infrastructures	19.610.811,85	0,00	0,00	19.610.811,85	100,00%
Mobility management (0501)	2.156,31	0,00	0,00	2.156,31	100,00%
Public transport stops (050101)	431,26	0,00	0,00	431,26	100,00%
Deputy Manager's Office for Mobility and Infrastructures (5002)	431,26	0,00	0,00	431,26	100,00%
Road safety initiatives and improvements (050102)	431,26	0,00	0,00	431,26	100,00%

MOBILITY (0500)
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 for Mobility and Infrastructures (5002)	431,26	0,00	0,00	431,26	100,00%
Traffic information (050103)	431,26	0,00	0,00	431,26	100,00%
Deputy Manager's Office for Mobility and Infrastructures (5002)	431,26	0,00	0,00	431,26	100,00%
Traffic light installations (050105)	431,26	0,00	0,00	431,26	100,00%
Deputy Manager's Office for Mobility and Infrastructures (5002)	431,26	0,00	0,00	431,26	100,00%
Traffic management (050104)	431,26	0,00	0,00	431,26	100,00%
Deputy Manager's Office for Mobility and Infrastructures (5002)	431,26	0,00	0,00	431,26	100,00%
Municipal mobility services (0505)	19.608.655,53	0,00	0,00	19.608.655,53	100,00%
Bicing (050503)	19.608.655,53	0,00	0,00	19.608.655,53	100,00%
Deputy Manager's Office for Mobility and Infrastructures (5002)	19.608.655,53	0,00	0,00	19.608.655,53	100,00%
Planning	1.019.003,04	0,00	0,00	1.019.003,04	100,00%
Mobility management (0501)	509.501,52	0,00	0,00	509.501,52	100,00%
Public transport stops (050101)	101.900,30	0,00	0,00	101.900,30	100,00%
Mobility Services Directorate (5002.0002)	101.900,30	0,00	0,00	101.900,30	100,00%
Mobility Planning Department (5002.000202)	101.900,30	0,00	0,00	101.900,30	100,00%
Road safety initiatives and improvements (050102)	101.900,30	0,00	0,00	101.900,30	100,00%
Mobility Services Directorate (5002.0002)	101.900,30	0,00	0,00	101.900,30	100,00%
Mobility Planning Department (5002.000202)	101.900,30	0,00	0,00	101.900,30	100,00%
Traffic information (050103)	101.900,30	0,00	0,00	101.900,30	100,00%
Mobility Services Directorate (5002.0002)	101.900,30	0,00	0,00	101.900,30	100,00%
Mobility Planning Department (5002.000202)	101.900,30	0,00	0,00	101.900,30	100,00%
Traffic light installations (050105)	101.900,30	0,00	0,00	101.900,30	100,00%
Mobility Services Directorate (5002.0002)	101.900,30	0,00	0,00	101.900,30	100,00%
Mobility Planning Department (5002.000202)	101.900,30	0,00	0,00	101.900,30	100,00%
Traffic management (050104)	101.900,30	0,00	0,00	101.900,30	100,00%
Mobility Services Directorate (5002.0002)	101.900,30	0,00	0,00	101.900,30	100,00%
Mobility Planning Department (5002.000202)	101.900,30	0,00	0,00	101.900,30	100,00%
Mobility strategy (0502)	509.501,52	0,00	0,00	509.501,52	100,00%
Road safety strategy (050202)	254.750,76	0,00	0,00	254.750,76	100,00%
Mobility Services Directorate (5002.0002)	254.750,76	0,00	0,00	254.750,76	100,00%
Mobility Planning Department (5002.000202)	254.750,76	0,00	0,00	254.750,76	100,00%
Urban Mobility Plan (050201)	254.750,76	0,00	0,00	254.750,76	100,00%
Mobility Services Directorate (5002.0002)	254.750,76	0,00	0,00	254.750,76	100,00%

MOBILITY (0500)
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	
Mobility Planning Department (5002.000202)	254.750,76	0,00	0,00	254.750,76	100,00%
Regulation	11.660.270,00	0,00	0,00	11.660.270,00	100,00%
Mobility management (0501)	11.660.270,00	0,00	0,00	11.660.270,00	100,00%
Public transport stops (050101)	1.895.317,32	0,00	0,00	1.895.317,32	100,00%
Mobility Services Directorate (5002.0002)	1.895.317,32	0,00	0,00	1.895.317,32	100,00%
Regulation Department (5002.000204)	1.895.317,32	0,00	0,00	1.895.317,32	100,00%
Road safety initiatives and improvements (050102)	1.895.317,32	0,00	0,00	1.895.317,32	100,00%
Mobility Services Directorate (5002.0002)	1.895.317,32	0,00	0,00	1.895.317,32	100,00%
Regulation Department (5002.000204)	1.895.317,32	0,00	0,00	1.895.317,32	100,00%
Traffic information (050103)	1.895.317,32	0,00	0,00	1.895.317,32	100,00%
Mobility Services Directorate (5002.0002)	1.895.317,32	0,00	0,00	1.895.317,32	100,00%
Regulation Department (5002.000204)	1.895.317,32	0,00	0,00	1.895.317,32	100,00%
Traffic light installations (050105)	4.079.000,74	0,00	0,00	4.079.000,74	100,00%
Mobility Services Directorate (5002.0002)	4.079.000,74	0,00	0,00	4.079.000,74	100,00%
Regulation Department (5002.000204)	4.079.000,74	0,00	0,00	4.079.000,74	100,00%
Traffic management (050104)	1.895.317,32	0,00	0,00	1.895.317,32	100,00%
Mobility Services Directorate (5002.0002)	1.895.317,32	0,00	0,00	1.895.317,32	100,00%
Regulation Department (5002.000204)	1.895.317,32	0,00	0,00	1.895.317,32	100,00%
Trading Companies (5)	82.194.085,73	86.581.059,00	0,00	0,00	0,00%
Barcelona de Serveis Municipals, SA (BSM) (5501)	82.194.085,73	86.581.059,00	0,00	0,00	0,00%
-Generic processes Barcelona de Serveis Municipals, SA (BSM)	82.194.085,73	86.581.059,00	0,00	0,00	0,00%
Municipal mobility services (0505)	82.194.085,73	86.581.059,00	0,00	0,00	0,00%
Bicing (050503)	2.359.457,04	5.862.025,00	0,00	0,00	0,00%
Barcelona de Serveis Municipals, SA (BSM) (5501)	2.359.457,04	5.862.025,00	0,00	0,00	0,00%
Civic officers (050506)	2.495.982,24	0,00	0,00	2.495.982,24	100,00%
Barcelona de Serveis Municipals, SA (BSM) (5501)	2.495.982,24	0,00	0,00	2.495.982,24	100,00%
Comprehensive road parking system (AREA) (050502)	27.565.542,73	38.941.460,00	0,00	0,00	0,00%
Barcelona de Serveis Municipals, SA (BSM) (5501)	27.565.542,73	38.941.460,00	0,00	0,00	0,00%
Parking (050501)	25.422.583,76	23.833.933,00	0,00	1.588.650,76	6,25%
Barcelona de Serveis Municipals, SA (BSM) (5501)	25.422.583,76	23.833.933,00	0,00	1.588.650,76	6,25%
Station (050505)	2.251.464,74	1.982.630,00	0,00	268.834,74	11,94%

MOBILITY (0500)

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	
Barcelona de Serveis Municipals, SA (BSM) (5501)	2.251.464,74	1.982.630,00	0,00	268.834,74	11,94%
Tow truck service (050504)	22.099.055,24	15.961.011,00	0,00	6.138.044,24	27,78%
Barcelona de Serveis Municipals, SA (BSM) (5501)	22.099.055,24	15.961.011,00	0,00	6.138.044,24	27,78%
	245.865.103,53	86.581.059,00	0,00	159.284.044,53	64,79%

