

# Cost Report 2016

## CORPORATE REPORT

PROMOTING THE ECONOMY (1000)



## PROMOTING THE ECONOMY (1000)

### NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process % City
Cleaning	6.624.850,52	2,78%	37.511.611,13	1,66%	17,66%	
Depreciation	22.735.078,12	9,54%	100.913.896,40	4,47%	22,53%	
External contracts	42.035.624,30	17,63%	623.669.003,76	27,61%	6,74%	
Financial expenses	1.075.984,62	0,45%	22.379.623,49	0,99%	4,81%	
Grants and Transfers	33.055.967,46	13,87%	469.886.416,62	20,80%	7,03%	
Human Resources	14.479,88	0,01%	13.308.445,31	0,59%	0,11%	
Human Resources: Company social contributions	17.616.298,70	7,39%	138.555.263,69	6,13%	12,71%	
Human Resources: Compensation	589.180,28	0,25%	610.673,59	0,03%	96,48%	
Human Resources: Compensation for the service	11.824,38	0,00%	282.610,61	0,01%	4,18%	
Human Resources: Other social costs	1.563.426,68	0,66%	4.127.659,41	0,18%	37,88%	
Human Resources: Transportation of personnel	33.585,20	0,01%	714.169,80	0,03%	4,70%	
Human Resources: Wages and salaries	59.347.956,85	24,90%	527.403.930,89	23,35%	11,25%	
Leases and rents	3.086.458,61	1,29%	31.401.506,73	1,39%	9,83%	
Maintenance, repairs and conservation	12.616.673,85	5,29%	66.065.102,77	2,92%	19,10%	
Notifications	567.236,64	0,24%	6.547.782,05	0,29%	8,66%	
Other expenses	23.657.376,92	9,92%	127.264.548,27	5,63%	18,59%	
Purchase of materials and perishable goods	2.380.355,36	1,00%	4.751.713,21	0,21%	50,09%	
Studies and technical works	2.347.380,11	0,98%	13.712.072,65	0,61%	17,12%	
Supplies: Electricity	5.524.996,88	2,32%	24.401.482,40	1,08%	22,64%	
Supplies: Gas	807.107,06	0,34%	4.182.102,00	0,19%	19,30%	
Supplies: Other	63.583,59	0,03%	24.312.400,45	1,08%	0,26%	
Supplies: Telephone and data	1.152.091,73	0,48%	10.414.664,65	0,46%	11,06%	
Supplies: Water	1.483.533,46	0,62%	6.473.493,04	0,29%	22,92%	
	<b>238.391.051,20</b>	<b>100,00%</b>	<b>2.258.890.172,93</b>	<b>100,00%</b>		

## PROMOTING THE ECONOMY (1000)

### 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>	28.691.069,56	12,04%	11.532.074,74	7,42%	40,19%	17.158.994,82	20,66%	59,81%
Manager's Office for Social Rights (2000)	53.887,88	0,02%	5.952,62	0,00%	11,05%	47.935,26	0,06%	88,95%
-Generic processes Social Rights	53.887,88	0,02%	5.952,62	0,00%	11,05%	47.935,26	0,06%	88,95%
Manager's Office for Economic Policy and Local Development (7001)	4.022.600,91	1,69%	1.727.619,89	1,11%	42,95%	2.294.981,02	2,76%	57,05%
Economic Policy and Local Development	4.022.600,91	1,69%	1.727.619,89	1,11%	42,95%	2.294.981,02	2,76%	57,05%
Manager's Office for Enterprise and Tourism (9001)	24.614.580,77	10,33%	9.798.502,23	6,31%	39,81%	14.816.078,54	17,84%	60,19%
Enterprise and Tourism	24.614.580,77	10,33%	9.798.502,23	6,31%	39,81%	14.816.078,54	17,84%	60,19%
<b>Local Independent Bodies (2)</b>	26.237.322,28	11,01%	26.233.983,87	16,89%	99,99%	3.338,41	0,00%	0,01%
Municipal Institute of Social Services (IMSS). (2201)	4.173,01	0,00%	834,60	0,00%	20,00%	3.338,41	0,00%	80,00%
-Generic processes Municipal Institute of Social Services (IMSS).	4.173,01	0,00%	834,60	0,00%	20,00%	3.338,41	0,00%	80,00%
Barcelona Municipal Markets Institute (IMMB) (7201)	26.233.149,26	11,00%	26.233.149,26	16,89%	100,00%	0,00	0,00%	0,00%
-Generic processes Barcelona Municipal Markets Institute (IMMB)	26.233.149,26	11,00%	26.233.149,26	16,89%	100,00%	0,00	0,00%	0,00%
<b>Trading Companies (5)</b>	183.462.659,37	76,96%	117.563.288,41	75,69%	64,08%	65.899.370,96	79,34%	35,92%
Barcelona de Serveis Municipals, SA (BSM) (5501)	119.378.158,83	50,08%	71.340.419,55	45,93%	59,76%	48.037.739,29	57,83%	40,24%
-Generic processes Barcelona de Serveis Municipals, SA (BSM)	119.378.158,83	50,08%	71.340.419,55	45,93%	59,76%	48.037.739,29	57,83%	40,24%
Barcelona Activa, SA (BASA) (9501)	64.084.500,54	26,88%	46.222.868,86	29,76%	72,13%	17.861.631,67	21,50%	27,87%
-Generic processes Barcelona Activa, SA (BASA)	64.084.500,54	26,88%	46.222.868,86	29,76%	72,13%	17.861.631,67	21,50%	27,87%
	<b>238.391.051,20</b>	<b>100,00%</b>	<b>155.329.347,02</b>	<b>100,00%</b>	<b>65,16%</b>	<b>83.061.704,19</b>	<b>100,00%</b>	<b>34,84%</b>

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

**PROMOTING THE ECONOMY (1000)**
**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>	28.691.069,56	17,83	11.532.074,74	7,17	17.158.994,82	10,67
Manager's Office for Social Rights (2000)	53.887,88	0,03	5.952,62	0,00	47.935,26	0,03
-Generic processes Social Rights	53.887,88	0,03	5.952,62	0,00	47.935,26	0,03
Manager's Office for Economic Policy and Local Development (7001)	4.022.600,91	2,50	1.727.619,89	1,07	2.294.981,02	1,43
Economic Policy and Local Development	4.022.600,91	2,50	1.727.619,89	1,07	2.294.981,02	1,43
Manager's Office for Enterprise and Tourism (9001)	24.614.580,77	15,30	9.798.502,23	6,09	14.816.078,54	9,21
Enterprise and Tourism	24.614.580,77	15,30	9.798.502,23	6,09	14.816.078,54	9,21
<b>Local Independent Bodies (2)</b>	26.237.322,28	16,31	26.233.983,87	16,31	3.338,41	0,00
Municipal Institute of Social Services (IMSS). (2201)	4.173,01	0,00	834,60	0,00	3.338,41	0,00
-Generic processes Municipal Institute of Social Services (IMSS).	4.173,01	0,00	834,60	0,00	3.338,41	0,00
Barcelona Municipal Markets Institute (IMMB) (7201)	26.233.149,26	16,31	26.233.149,26	16,31	0,00	0,00
-Generic processes Barcelona Municipal Markets Institute (IMMB)	26.233.149,26	16,31	26.233.149,26	16,31	0,00	0,00
<b>Trading Companies (5)</b>	183.462.659,37	114,04	117.563.288,41	73,08	65.899.370,96	40,96
Barcelona de Serveis Municipals, SA (BSM) (5501)	119.378.158,83	74,21	71.340.419,55	44,35	48.037.739,29	29,86
-Generic processes Barcelona de Serveis Municipals, SA (BSM)	119.378.158,83	74,21	71.340.419,55	44,35	48.037.739,29	29,86
Barcelona Activa, SA (BASA) (9501)	64.084.500,54	39,84	46.222.868,86	28,73	17.861.631,67	11,10
-Generic processes Barcelona Activa, SA (BASA)	64.084.500,54	39,84	46.222.868,86	28,73	17.861.631,67	11,10
	<b>238.391.051,20</b>	<b>148,18</b>	<b>155.329.347,02</b>	<b>96,55</b>	<b>83.061.704,19</b>	<b>51,63</b>

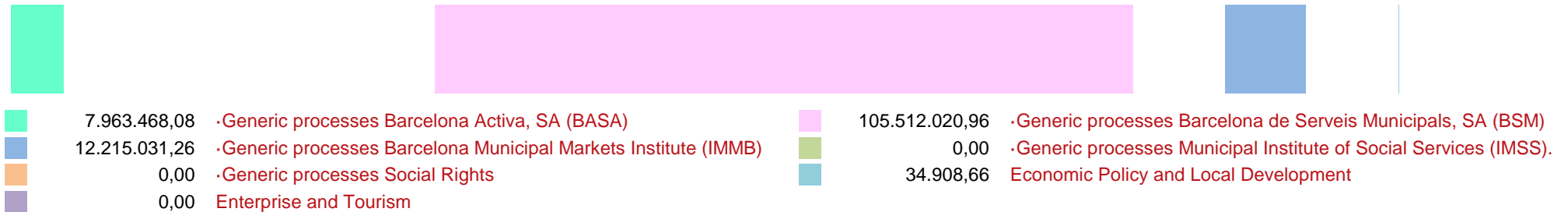
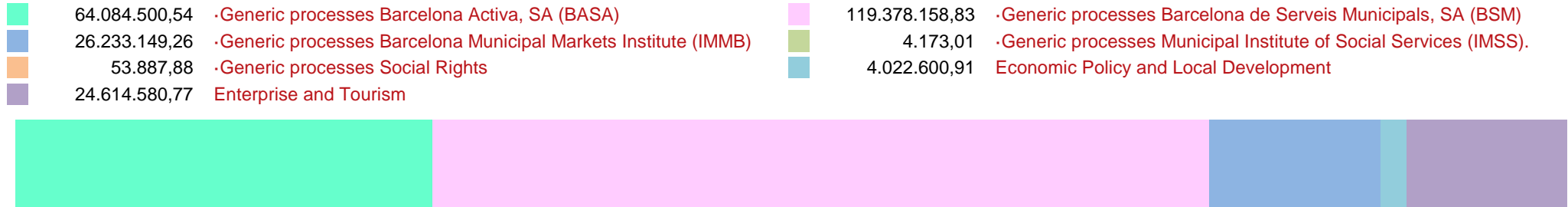
\*In accordance with Law Regulating the Basis of Local Municipal Charter of Barcelona sectoral legislation to date.

**Population: 1.608.746**

**PROMOTING THE ECONOMY (1000)**

**COSTS AND INCOME BY SUBPROCESS**

**ALLOCATION OF COSTS**



**ALLOCATION OF INCOME**

## PROMOTING THE ECONOMY (1000)

### 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
<b>City Council (0)</b>	<b>28.691.069,56</b>	<b>23.654.028,65</b>	<b>1.286.707,86</b>	<b>3.750.333,05</b>	<b>34.908,66</b>	<b>0,12%</b>
<b>Manager's Office for Social Rights (2000)</b>	<b>53.887,88</b>	<b>44.674,27</b>	<b>1.625,39</b>	<b>7.588,22</b>	<b>0,00</b>	
-Generic processes Social Rights	53.887,88	44.674,27	1.625,39	7.588,22	0,00	
<b>Manager's Office for Economic Policy and Local Development (7001)</b>	<b>4.022.600,91</b>	<b>2.432.456,81</b>	<b>935.665,85</b>	<b>654.478,25</b>	<b>34.908,66</b>	<b>0,87%</b>
Economic Policy and Local Development	4.022.600,91	2.432.456,81	935.665,85	654.478,25	34.908,66	0,87%
<b>Manager's Office for Enterprise and Tourism (9001)</b>	<b>24.614.580,77</b>	<b>21.176.897,57</b>	<b>349.416,62</b>	<b>3.088.266,58</b>	<b>0,00</b>	
Enterprise and Tourism	24.614.580,77	21.176.897,57	349.416,62	3.088.266,58	0,00	
<b>Local Independent Bodies (2)</b>	<b>26.237.322,28</b>	<b>13.390.304,80</b>	<b>9.482.798,36</b>	<b>3.364.219,12</b>	<b>12.215.031,26</b>	<b>46,56%</b>
<b>Municipal Institute of Social Services (IMSS). (2201)</b>	<b>4.173,01</b>	<b>3.388,24</b>	<b>164,10</b>	<b>620,67</b>	<b>0,00</b>	
-Generic processes Municipal Institute of Social Services (IMSS).	4.173,01	3.388,24	164,10	620,67	0,00	
<b>Barcelona Municipal Markets Institute (IMMB) (7201)</b>	<b>26.233.149,26</b>	<b>13.386.916,56</b>	<b>9.482.634,26</b>	<b>3.363.598,45</b>	<b>12.215.031,26</b>	<b>46,56%</b>
-Generic processes Barcelona Municipal Markets Institute (IMMB)	26.233.149,26	13.386.916,56	9.482.634,26	3.363.598,45	12.215.031,26	46,56%
<b>Trading Companies (5)</b>	<b>183.462.659,37</b>	<b>169.883.722,91</b>	<b>852.305,52</b>	<b>12.726.630,94</b>	<b>113.475.489,04</b>	<b>61,85%</b>
<b>Barcelona de Serveis Municipals, SA (BSM) (5501)</b>	<b>119.378.158,83</b>	<b>114.279.794,20</b>	<b>277.184,25</b>	<b>4.821.180,39</b>	<b>105.512.020,96</b>	<b>88,38%</b>
-Generic processes Barcelona de Serveis Municipals, SA (BSM)	119.378.158,83	114.279.794,20	277.184,25	4.821.180,39	105.512.020,96	88,38%
<b>Barcelona Activa, SA (BASA) (9501)</b>	<b>64.084.500,54</b>	<b>55.603.928,72</b>	<b>575.121,27</b>	<b>7.905.450,55</b>	<b>7.963.468,08</b>	<b>12,43%</b>
-Generic processes Barcelona Activa, SA (BASA)	64.084.500,54	55.603.928,72	575.121,27	7.905.450,55	7.963.468,08	12,43%
	<b>238.391.051,20</b>	<b>206.928.056,36</b>	<b>11.621.811,73</b>	<b>19.841.183,11</b>	<b>125.725.428,96</b>	<b>52,74%</b>

**PROMOTING THE ECONOMY (1000)**
**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)	28.691.069,56	23.654.028,65	1.286.707,86	3.750.333,05	34.908,66	0,12%
Manager's Office for Social Rights (2000)	53.887,88	44.674,27	1.625,39	7.588,22	0,00	
-Generic processes Social Rights	53.887,88	44.674,27	1.625,39	7.588,22	0,00	
Time and quality of life (1009)	53.887,88	44.674,27	1.625,39	7.588,22	0,00	
Full-time family programmes (100901)	5.952,62	4.934,85	179,55	838,22	0,00	
Full-time youth programmes (100905)	5.952,62	4.934,85	179,55	838,22	0,00	
NUST companies network (100902)	5.952,62	4.934,85	179,55	838,22	0,00	
Strategic planning, studies and evaluation of programmes (100903)	30.077,41	24.934,85	907,21	4.235,35	0,00	
Time banks (100904)	5.952,62	4.934,85	179,55	838,22	0,00	
Manager's Office for Economic Policy and Local Development (7001)	4.022.600,91	2.432.456,81	935.665,85	654.478,25	34.908,66	0,87%
Economic Policy and Local Development	4.022.600,91	2.432.456,81	935.665,85	654.478,25	34.908,66	0,87%
Consumption (1008)	1.592.453,66	801.257,63	532.103,39	259.092,64	0,00	
Promoting consumerism, defending consumers, etc. (100801)	1.592.453,66	801.257,63	532.103,39	259.092,64	0,00	
Promoting the city's economy (1006)	1.472.136,27	1.124.778,13	107.841,17	239.516,97	0,00	
Promoting the city's economy (100602)	1.472.136,27	1.124.778,13	107.841,17	239.516,97	0,00	
Time and quality of life (1009)	958.010,98	506.421,05	295.721,29	155.868,64	34.908,66	3,64%
Full-time family programmes (100901)	509.097,28	269.117,56	157.149,45	82.830,26	34.908,66	6,86%
Full-time youth programmes (100905)	135.166,23	71.451,19	41.723,46	21.991,58	0,00	
NUST companies network (100902)	118.108,54	62.434,20	36.458,05	19.216,29	0,00	
Strategic planning, studies and evaluation of programmes (100903)	172.894,56	91.395,03	53.369,54	28.129,99	0,00	
Time banks (100904)	22.744,38	12.023,07	7.020,79	3.700,52	0,00	
Manager's Office for Enterprise and Tourism (9001)	24.614.580,77	21.176.897,57	349.416,62	3.088.266,58	0,00	
Enterprise and Tourism	24.614.580,77	21.176.897,57	349.416,62	3.088.266,58	0,00	
Entrepreneurship, enterprise and training (1005)	280.512,70	245.000,00	318,19	35.194,51	0,00	
Business (100502)	124.036,23	108.333,33	140,70	15.562,20	0,00	
Entrepreneurship (100501)	78.238,24	68.333,33	88,75	9.816,15	0,00	
Training (100503)	78.238,24	68.333,33	88,75	9.816,15	0,00	
Promoting employment strategies (1004)	234.714,71	205.000,00	266,24	29.448,46	0,00	
Comprehensive projects (100401)	78.238,24	68.333,33	88,75	9.816,15	0,00	
Cross-departmental programmes (100402)	78.238,24	68.333,33	88,75	9.816,15	0,00	
Orientation and training (100403)	78.238,24	68.333,33	88,75	9.816,15	0,00	

**PROMOTING THE ECONOMY (1000)**
**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>Promoting the city's economy (1006)</b>	24.099.353,36	20.726.897,57	348.832,18	3.023.623,61	0,00	
Promoting the city's economy (100602)	14.613.804,08	12.568.186,20	212.098,02	1.833.519,86	0,00	
Support for commerce and tourism (100603)	2.621.272,93	2.289.421,73	2.973,39	328.877,82	0,00	
Tourism and events (100601)	6.864.276,35	5.869.289,64	133.760,78	861.225,93	0,00	
<b>Local Independent Bodies (2)</b>	26.237.322,28	13.390.304,80	9.482.798,36	3.364.219,12	12.215.031,26	46,56%
<b>Municipal Institute of Social Services (IMSS). (2201)</b>	4.173,01	3.388,24	164,10	620,67	0,00	
<b>·Generic processes Municipal Institute of Social Services (IMSS).</b>	4.173,01	3.388,24	164,10	620,67	0,00	
<b>Time and quality of life (1009)</b>	4.173,01	3.388,24	164,10	620,67	0,00	
Full-time family programmes (100901)	834,60	677,65	32,82	124,13	0,00	
Full-time youth programmes (100905)	834,60	677,65	32,82	124,13	0,00	
NUST companies network (100902)	834,60	677,65	32,82	124,13	0,00	
Strategic planning, studies and evaluation of programmes (100903)	834,60	677,65	32,82	124,13	0,00	
Time banks (100904)	834,60	677,65	32,82	124,13	0,00	
<b>Barcelona Municipal Markets Institute (IMMB) (7201)</b>	26.233.149,26	13.386.916,56	9.482.634,26	3.363.598,45	12.215.031,26	46,56%
<b>·Generic processes Barcelona Municipal Markets Institute (IMMB)</b>	26.233.149,26	13.386.916,56	9.482.634,26	3.363.598,45	12.215.031,26	46,56%
<b>Collection and waste management (0201)</b>	3.461.321,70	1.766.331,00	1.251.182,14	443.808,56	916.318,25	26,47%
Municipal market waste (020102)	3.461.321,70	1.766.331,00	1.251.182,14	443.808,56	916.318,25	26,47%
<b>Markets (1001)</b>	22.771.827,56	11.620.585,56	8.231.452,12	2.919.789,89	11.298.713,01	49,62%
Processing files (100103)	3.969.757,12	2.025.788,32	1.434.968,96	508.999,85	1.408.195,32	35,47%
Zone Markets (100101)	18.802.070,44	9.594.797,24	6.796.483,16	2.410.790,04	9.890.517,69	52,60%
<b>Trading Companies (5)</b>	183.462.659,37	169.883.722,91	852.305,52	12.726.630,94	113.475.489,04	61,85%
<b>Barcelona de Serveis Municipals, SA (BSM) (5501)</b>	119.378.158,83	114.279.794,20	277.184,25	4.821.180,39	105.512.020,96	88,38%
<b>·Generic processes Barcelona de Serveis Municipals, SA (BSM)</b>	119.378.158,83	114.279.794,20	277.184,25	4.821.180,39	105.512.020,96	88,38%
<b>Outsourced municipal services (1002)</b>	42.417.874,32	37.319.509,68	277.184,25	4.821.180,39	38.312.619,00	90,32%
Parc Fòrum and Parc Montjuic (100202)	4.120.781,28	3.625.489,00	26.927,70	468.364,58	2.009.412,00	48,76%
Parc Güell (100204)	8.311.021,03	7.312.088,00	54.309,28	944.623,75	15.849.989,00	190,71%
The Olympic Ring (100203)	12.172.980,54	10.709.864,00	79.545,67	1.383.570,87	9.545.295,00	78,41%
Zoo (100201)	17.813.091,47	15.672.068,68	116.401,60	2.024.621,19	10.907.923,00	61,24%
<b>Portfolio companies (1003)</b>	76.960.284,52	76.960.284,52	0,00	0,00	67.199.401,96	87,32%
Cementiris, SA (100301)	14.859.573,11	14.859.573,11	0,00	0,00	4.638.645,00	31,22%



## PROMOTING THE ECONOMY (1000)

### 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
Mercabarna, SA (100303)	13.532.032,42	13.532.032,42	0,00	0,00	16.681.229,94	123,27%
Parc d'Atraccions del Tibidabo, SA (100302)	13.930.886,00	13.930.886,00	0,00	0,00	15.797.251,00	113,40%
Tractament i Selecció de Residus, SA (TERSA) (100304)	34.637.792,99	34.637.792,99	0,00	0,00	30.082.276,02	86,85%
<b>Barcelona Activa, SA (BASA) (9501)</b>	<b>64.084.500,54</b>	<b>55.603.928,72</b>	<b>575.121,27</b>	<b>7.905.450,55</b>	<b>7.963.468,08</b>	<b>12,43%</b>
<b>·Generic processes Barcelona Activa, SA (BASA)</b>	<b>64.084.500,54</b>	<b>55.603.928,72</b>	<b>575.121,27</b>	<b>7.905.450,55</b>	<b>7.963.468,08</b>	<b>12,43%</b>
<b>Entrepreneurship, enterprise and training (1005)</b>	<b>18.177.896,12</b>	<b>15.772.338,57</b>	<b>163.136,09</b>	<b>2.242.421,45</b>	<b>1.535.104,55</b>	<b>8,44%</b>
Business (100502)	8.578.677,98	7.443.425,40	76.988,67	1.058.263,92	856.450,63	9,98%
Entrepreneurship (100501)	6.962.950,82	6.041.514,22	62.488,45	858.948,15	622.321,93	8,94%
Training (100503)	2.636.267,31	2.287.398,96	23.658,97	325.209,38	56.331,99	2,14%
<b>Local socioeconomic development (1007)</b>	<b>3.162.166,87</b>	<b>2.743.704,01</b>	<b>28.378,62</b>	<b>390.084,24</b>	<b>201.872,61</b>	<b>6,38%</b>
Local development (100701)	1.360.488,65	1.180.449,46	12.209,60	167.829,59	14.614,98	1,07%
Socioeconomic innovation (100702)	1.801.678,22	1.563.254,55	16.169,02	222.254,65	187.257,63	10,39%
<b>Promoting employment strategies (1004)</b>	<b>38.754.735,69</b>	<b>33.626.158,32</b>	<b>347.801,31</b>	<b>4.780.776,07</b>	<b>6.226.490,92</b>	<b>16,07%</b>
Comprehensive projects (100401)	23.804.984,49	20.654.770,65	213.635,95	2.936.577,89	5.135.723,82	21,57%
Cross-departmental programmes (100402)	3.188.957,26	2.766.949,12	28.619,04	393.389,10	188.907,70	5,92%
Orientation and training (100403)	11.760.793,94	10.204.438,56	105.546,31	1.450.809,07	901.859,40	7,67%
<b>Promoting the city's economy (1006)</b>	<b>3.989.701,86</b>	<b>3.461.727,82</b>	<b>35.805,26</b>	<b>492.168,79</b>	<b>0,00</b>	
Promoting the city's economy (100602)	2.320.002,87	2.012.987,12	20.820,68	286.195,07	0,00	
Support for commerce and tourism (100603)	12.391,00	10.751,25	111,20	1.528,55	0,00	
Tourism and events (100601)	1.657.308,00	1.437.989,45	14.873,38	204.445,17	0,00	
	<b>238.391.051,20</b>	<b>206.928.056,36</b>	<b>11.621.811,73</b>	<b>19.841.183,11</b>	<b>125.725.428,96</b>	<b>52,74%</b>

**PROMOTING THE ECONOMY (1000)**
**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)	28.691.069,56	23.654.028,65	1.286.707,86	3.750.333,05	34.908,66	0,12%
Manager's Office for Social Rights (2000)	53.887,88	44.674,27	1.625,39	7.588,22	0,00	
-Generic processes Social Rights	53.887,88	44.674,27	1.625,39	7.588,22	0,00	
Time and quality of life (1009)	53.887,88	44.674,27	1.625,39	7.588,22	0,00	
Full-time family programmes (100901)	5.952,62	4.934,85	179,55	838,22	0,00	
Manager's Office for Social Rights (2000)	3.763,34	3.119,89	113,51	529,93	0,00	
Planning and Innovation Directorate (2000.03)	2.189,28	1.814,96	66,03	308,28	0,00	
Infrastructure and Facilities Department (2000.030003)	2.189,28	1.814,96	66,03	308,28	0,00	
Full-time youth programmes (100905)	5.952,62	4.934,85	179,55	838,22	0,00	
Manager's Office for Social Rights (2000)	3.763,34	3.119,89	113,51	529,93	0,00	
Planning and Innovation Directorate (2000.03)	2.189,28	1.814,96	66,03	308,28	0,00	
Infrastructure and Facilities Department (2000.030003)	2.189,28	1.814,96	66,03	308,28	0,00	
NUST companies network (100902)	5.952,62	4.934,85	179,55	838,22	0,00	
Manager's Office for Social Rights (2000)	3.763,34	3.119,89	113,51	529,93	0,00	
Planning and Innovation Directorate (2000.03)	2.189,28	1.814,96	66,03	308,28	0,00	
Infrastructure and Facilities Department (2000.030003)	2.189,28	1.814,96	66,03	308,28	0,00	
Strategic planning, studies and evaluation of programmes (100903)	30.077,41	24.934,85	907,21	4.235,35	0,00	
Manager's Office for Social Rights (2000)	27.888,13	23.119,89	841,17	3.927,07	0,00	
Planning and Innovation Directorate (2000.03)	2.189,28	1.814,96	66,03	308,28	0,00	
Infrastructure and Facilities Department (2000.030003)	2.189,28	1.814,96	66,03	308,28	0,00	
Time banks (100904)	5.952,62	4.934,85	179,55	838,22	0,00	
Manager's Office for Social Rights (2000)	3.763,34	3.119,89	113,51	529,93	0,00	
Planning and Innovation Directorate (2000.03)	2.189,28	1.814,96	66,03	308,28	0,00	
Infrastructure and Facilities Department (2000.030003)	2.189,28	1.814,96	66,03	308,28	0,00	
Manager's Office for Economic Policy and Local Development (7001)	4.022.600,91	2.432.456,81	935.665,85	654.478,25	34.908,66	0,87%
Economic Policy and Local Development	4.022.600,91	2.432.456,81	935.665,85	654.478,25	34.908,66	0,87%
Consumption (1008)	1.592.453,66	801.257,63	532.103,39	259.092,64	0,00	
Promoting consumerism, defending consumers, etc. (100801)	1.592.453,66	801.257,63	532.103,39	259.092,64	0,00	
Department for Cooperative, Social and United Economic Services and Consumption (7001.0001)	1.592.453,66	801.257,63	532.103,39	259.092,64	0,00	
Consumption Department (7001.000101)	1.592.453,66	801.257,63	532.103,39	259.092,64	0,00	

**PROMOTING THE ECONOMY (1000)**
**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
Promoting the city's economy (1006)	1.472.136,27	1.124.778,13	107.841,17	239.516,97	0,00	
Promoting the city's economy (100602)	1.472.136,27	1.124.778,13	107.841,17	239.516,97	0,00	
Department for Cooperative, Social and United Economic Services and Consumption (7001.0001)	1.472.136,27	1.124.778,13	107.841,17	239.516,97	0,00	
Department for Cooperative, Social and United Economic Services and Consumption Department (7001.000101)	1.242.956,37	1.009.464,17	31.262,87	202.229,34	0,00	
	229.179,89	115.313,96	76.578,30	37.287,63	0,00	
Time and quality of life (1009)	958.010,98	506.421,05	295.721,29	155.868,64	34.908,66	3,64%
Full-time family programmes (100901)	509.097,28	269.117,56	157.149,45	82.830,26	34.908,66	6,86%
Department for Cooperative, Social and United Economic Services and Consumption (7001.0001)	509.097,28	269.117,56	157.149,45	82.830,26	34.908,66	6,86%
Time and Care Economics Programmes Department (7001.000102)	509.097,28	269.117,56	157.149,45	82.830,26	34.908,66	6,86%
Full-time youth programmes (100905)	135.166,23	71.451,19	41.723,46	21.991,58	0,00	
Department for Cooperative, Social and United Economic Services and Consumption (7001.0001)	135.166,23	71.451,19	41.723,46	21.991,58	0,00	
Time and Care Economics Programmes Department (7001.000102)	135.166,23	71.451,19	41.723,46	21.991,58	0,00	
NUST companies network (100902)	118.108,54	62.434,20	36.458,05	19.216,29	0,00	
Department for Cooperative, Social and United Economic Services and Consumption (7001.0001)	118.108,54	62.434,20	36.458,05	19.216,29	0,00	
Time and Care Economics Programmes Department (7001.000102)	118.108,54	62.434,20	36.458,05	19.216,29	0,00	
Strategic planning, studies and evaluation of programmes (100903)	172.894,56	91.395,03	53.369,54	28.129,99	0,00	
Department for Cooperative, Social and United Economic Services and Consumption (7001.0001)	172.894,56	91.395,03	53.369,54	28.129,99	0,00	
Time and Care Economics Programmes Department (7001.000102)	172.894,56	91.395,03	53.369,54	28.129,99	0,00	
Time banks (100904)	22.744,38	12.023,07	7.020,79	3.700,52	0,00	
Department for Cooperative, Social and United Economic Services and Consumption (7001.0001)	22.744,38	12.023,07	7.020,79	3.700,52	0,00	
Time and Care Economics Programmes Department (7001.000102)	22.744,38	12.023,07	7.020,79	3.700,52	0,00	
Manager's Office for Enterprise and Tourism (9001)	24.614.580,77	21.176.897,57	349.416,62	3.088.266,58	0,00	
Enterprise and Tourism	24.614.580,77	21.176.897,57	349.416,62	3.088.266,58	0,00	
Entrepreneurship, enterprise and training (1005)	280.512,70	245.000,00	318,19	35.194,51	0,00	

## PROMOTING THE ECONOMY (1000)

### 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
Business (100502)	124.036,23	108.333,33	140,70	15.562,20	0,00	
Manager's Office for Enterprise and Tourism (9001)	45.797,99	40.000,00	51,95	5.746,04	0,00	
Commerce and Consumer Affairs Directorate (9001.0001)	78.238,24	68.333,33	88,75	9.816,15	0,00	
Commerce and Consumer Affairs Directorate (9001.0001)	78.238,24	68.333,33	88,75	9.816,15	0,00	
Entrepreneurship (100501)	78.238,24	68.333,33	88,75	9.816,15	0,00	
Commerce and Consumer Affairs Directorate (9001.0001)	78.238,24	68.333,33	88,75	9.816,15	0,00	
Commerce and Consumer Affairs Directorate (9001.0001)	78.238,24	68.333,33	88,75	9.816,15	0,00	
Training (100503)	78.238,24	68.333,33	88,75	9.816,15	0,00	
Commerce and Consumer Affairs Directorate (9001.0001)	78.238,24	68.333,33	88,75	9.816,15	0,00	
Commerce and Consumer Affairs Directorate (9001.0001)	78.238,24	68.333,33	88,75	9.816,15	0,00	
Promoting employment strategies (1004)	234.714,71	205.000,00	266,24	29.448,46	0,00	
Comprehensive projects (100401)	78.238,24	68.333,33	88,75	9.816,15	0,00	
Commerce and Consumer Affairs Directorate (9001.0001)	78.238,24	68.333,33	88,75	9.816,15	0,00	
Commerce and Consumer Affairs Directorate (9001.0001)	78.238,24	68.333,33	88,75	9.816,15	0,00	
Cross-departmental programmes (100402)	78.238,24	68.333,33	88,75	9.816,15	0,00	
Commerce and Consumer Affairs Directorate (9001.0001)	78.238,24	68.333,33	88,75	9.816,15	0,00	
Commerce and Consumer Affairs Directorate (9001.0001)	78.238,24	68.333,33	88,75	9.816,15	0,00	
Orientation and training (100403)	78.238,24	68.333,33	88,75	9.816,15	0,00	
Commerce and Consumer Affairs Directorate (9001.0001)	78.238,24	68.333,33	88,75	9.816,15	0,00	
Commerce and Consumer Affairs Directorate (9001.0001)	78.238,24	68.333,33	88,75	9.816,15	0,00	
Promoting the city's economy (1006)	24.099.353,36	20.726.897,57	348.832,18	3.023.623,61	0,00	
Promoting the city's economy (100602)	14.613.804,08	12.568.186,20	212.098,02	1.833.519,86	0,00	
Manager's Office for Enterprise and Tourism (9001)	830.747,17	725.575,20	942,34	104.229,63	0,00	
Operational Management of City Promotion (9001.0002)	13.783.056,90	11.842.611,00	211.155,67	1.729.290,23	0,00	
Operational Management of City Promotion (9001.0002)	13.783.056,90	11.842.611,00	211.155,67	1.729.290,23	0,00	
Support for commerce and tourism (100603)	2.621.272,93	2.289.421,73	2.973,39	328.877,82	0,00	
Commerce and Consumer Affairs Directorate (9001.0001)	2.621.272,93	2.289.421,73	2.973,39	328.877,82	0,00	
Commerce and Consumer Affairs Directorate (9001.0001)	2.621.272,93	2.289.421,73	2.973,39	328.877,82	0,00	
Tourism and events (100601)	6.864.276,35	5.869.289,64	133.760,78	861.225,93	0,00	
Operational Management of Tourism and Events (9001.0003)	6.864.276,35	5.869.289,64	133.760,78	861.225,93	0,00	
Operational Management of Tourism and Events (9001.0003)	6.864.276,35	5.869.289,64	133.760,78	861.225,93	0,00	
Local Independent Bodies (2)	26.237.322,28	13.390.304,80	9.482.798,36	3.364.219,12	12.215.031,26	46,56%

**PROMOTING THE ECONOMY (1000)**
**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
Municipal Institute of Social Services (IMSS). (2201)	4.173,01	3.388,24	164,10	620,67	0,00	
-Generic processes Municipal Institute of Social Services (IMSS).	4.173,01	3.388,24	164,10	620,67	0,00	
Time and quality of life (1009)	4.173,01	3.388,24	164,10	620,67	0,00	
Full-time family programmes (100901)	834,60	677,65	32,82	124,13	0,00	
Basic Territorial Social Services Directorate (2201.02)	834,60	677,65	32,82	124,13	0,00	
Basic Social Services Department (2201.0202)	834,60	677,65	32,82	124,13	0,00	
Basic Social Services Department (2201.0202)	834,60	677,65	32,82	124,13	0,00	
Full-time youth programmes (100905)	834,60	677,65	32,82	124,13	0,00	
Basic Territorial Social Services Directorate (2201.02)	834,60	677,65	32,82	124,13	0,00	
Basic Social Services Department (2201.0202)	834,60	677,65	32,82	124,13	0,00	
Basic Social Services Department (2201.0202)	834,60	677,65	32,82	124,13	0,00	
NUST companies network (100902)	834,60	677,65	32,82	124,13	0,00	
Basic Territorial Social Services Directorate (2201.02)	834,60	677,65	32,82	124,13	0,00	
Basic Social Services Department (2201.0202)	834,60	677,65	32,82	124,13	0,00	
Basic Social Services Department (2201.0202)	834,60	677,65	32,82	124,13	0,00	
Strategic planning, studies and evaluation of programmes (100903)	834,60	677,65	32,82	124,13	0,00	
Basic Territorial Social Services Directorate (2201.02)	834,60	677,65	32,82	124,13	0,00	
Basic Social Services Department (2201.0202)	834,60	677,65	32,82	124,13	0,00	
Basic Social Services Department (2201.0202)	834,60	677,65	32,82	124,13	0,00	
Time banks (100904)	834,60	677,65	32,82	124,13	0,00	
Basic Territorial Social Services Directorate (2201.02)	834,60	677,65	32,82	124,13	0,00	
Basic Social Services Department (2201.0202)	834,60	677,65	32,82	124,13	0,00	
Basic Social Services Department (2201.0202)	834,60	677,65	32,82	124,13	0,00	
Barcelona Municipal Markets Institute (IMMB) (7201)	26.233.149,26	13.386.916,56	9.482.634,26	3.363.598,45	12.215.031,26	46,56%
-Generic processes Barcelona Municipal Markets Institute (IMMB)	26.233.149,26	13.386.916,56	9.482.634,26	3.363.598,45	12.215.031,26	46,56%
Collection and waste management (0201)	3.461.321,70	1.766.331,00	1.251.182,14	443.808,56	916.318,25	26,47%
Municipal market waste (020102)	3.461.321,70	1.766.331,00	1.251.182,14	443.808,56	916.318,25	26,47%
Barcelona Municipal Markets Institute (IMMB) (7201)	3.461.321,70	1.766.331,00	1.251.182,14	443.808,56	916.318,25	26,47%
Markets (1001)	22.771.827,56	11.620.585,56	8.231.452,12	2.919.789,89	11.298.713,01	49,62%
Processing files (100103)	3.969.757,12	2.025.788,32	1.434.968,96	508.999,85	1.408.195,32	35,47%
Barcelona Municipal Markets Institute (IMMB) (7201)	3.969.757,12	2.025.788,32	1.434.968,96	508.999,85	1.408.195,32	35,47%
Zone Markets (100101)	18.802.070,44	9.594.797,24	6.796.483,16	2.410.790,04	9.890.517,69	52,60%

**PROMOTING THE ECONOMY (1000)**
**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 Municipal Markets Institute (IMMB) (7201)	18.802.070,44	9.594.797,24	6.796.483,16	2.410.790,04	9.890.517,69	52,60%
<b>Trading Companies (5)</b>	<b>183.462.659,37</b>	<b>169.883.722,91</b>	<b>852.305,52</b>	<b>12.726.630,94</b>	<b>113.475.489,04</b>	<b>61,85%</b>
<b>Barcelona de Serveis Municipals, SA (BSM) (5501)</b>	<b>119.378.158,83</b>	<b>114.279.794,20</b>	<b>277.184,25</b>	<b>4.821.180,39</b>	<b>105.512.020,96</b>	<b>88,38%</b>
<b>·Generic processes Barcelona de Serveis Municipals, SA (BSM)</b>	<b>119.378.158,83</b>	<b>114.279.794,20</b>	<b>277.184,25</b>	<b>4.821.180,39</b>	<b>105.512.020,96</b>	<b>88,38%</b>
<b>Outsourced municipal services (1002)</b>	<b>42.417.874,32</b>	<b>37.319.509,68</b>	<b>277.184,25</b>	<b>4.821.180,39</b>	<b>38.312.619,00</b>	<b>90,32%</b>
Parc Fòrum and Parc Montjuic (100202)	4.120.781,28	3.625.489,00	26.927,70	468.364,58	2.009.412,00	48,76%
Barcelona de Serveis Municipals, SA (BSM) (5501)	4.120.781,28	3.625.489,00	26.927,70	468.364,58	2.009.412,00	48,76%
Parc Güell (100204)	8.311.021,03	7.312.088,00	54.309,28	944.623,75	15.849.989,00	190,71%
Barcelona de Serveis Municipals, SA (BSM) (5501)	8.311.021,03	7.312.088,00	54.309,28	944.623,75	15.849.989,00	190,71%
The Olympic Ring (100203)	12.172.980,54	10.709.864,00	79.545,67	1.383.570,87	9.545.295,00	78,41%
Barcelona de Serveis Municipals, SA (BSM) (5501)	12.172.980,54	10.709.864,00	79.545,67	1.383.570,87	9.545.295,00	78,41%
Zoo (100201)	17.813.091,47	15.672.068,68	116.401,60	2.024.621,19	10.907.923,00	61,24%
Barcelona de Serveis Municipals, SA (BSM) (5501)	17.813.091,47	15.672.068,68	116.401,60	2.024.621,19	10.907.923,00	61,24%
<b>Portfolio companies (1003)</b>	<b>76.960.284,52</b>	<b>76.960.284,52</b>	<b>0,00</b>	<b>0,00</b>	<b>67.199.401,96</b>	<b>87,32%</b>
Cementiris, SA (100301)	14.859.573,11	14.859.573,11	0,00	0,00	4.638.645,00	31,22%
Barcelona de Serveis Municipals, SA (BSM) (5501)	14.859.573,11	14.859.573,11	0,00	0,00	4.638.645,00	31,22%
Mercabarna, SA (100303)	13.532.032,42	13.532.032,42	0,00	0,00	16.681.229,94	123,27%
Barcelona de Serveis Municipals, SA (BSM) (5501)	13.532.032,42	13.532.032,42	0,00	0,00	16.681.229,94	123,27%
Parc d'Atraccions del Tibidabo, SA (100302)	13.930.886,00	13.930.886,00	0,00	0,00	15.797.251,00	113,40%
Barcelona de Serveis Municipals, SA (BSM) (5501)	13.930.886,00	13.930.886,00	0,00	0,00	15.797.251,00	113,40%
Tractament i Selecció de Residus, SA (TERSA) (100304)	34.637.792,99	34.637.792,99	0,00	0,00	30.082.276,02	86,85%
Barcelona de Serveis Municipals, SA (BSM) (5501)	34.637.792,99	34.637.792,99	0,00	0,00	30.082.276,02	86,85%
<b>Barcelona Activa, SA (BASA) (9501)</b>	<b>64.084.500,54</b>	<b>55.603.928,72</b>	<b>575.121,27</b>	<b>7.905.450,55</b>	<b>7.963.468,08</b>	<b>12,43%</b>
<b>·Generic processes Barcelona Activa, SA (BASA)</b>	<b>64.084.500,54</b>	<b>55.603.928,72</b>	<b>575.121,27</b>	<b>7.905.450,55</b>	<b>7.963.468,08</b>	<b>12,43%</b>
<b>Entrepreneurship, enterprise and training (1005)</b>	<b>18.177.896,12</b>	<b>15.772.338,57</b>	<b>163.136,09</b>	<b>2.242.421,45</b>	<b>1.535.104,55</b>	<b>8,44%</b>
Business (100502)	8.578.677,98	7.443.425,40	76.988,67	1.058.263,92	856.450,63	9,98%
Barcelona Activa, SA (BASA) (9501)	8.578.677,98	7.443.425,40	76.988,67	1.058.263,92	856.450,63	9,98%
Entrepreneurship (100501)	6.962.950,82	6.041.514,22	62.488,45	858.948,15	622.321,93	8,94%
Barcelona Activa, SA (BASA) (9501)	6.962.950,82	6.041.514,22	62.488,45	858.948,15	622.321,93	8,94%
Training (100503)	2.636.267,31	2.287.398,96	23.658,97	325.209,38	56.331,99	2,14%
Barcelona Activa, SA (BASA) (9501)	2.636.267,31	2.287.398,96	23.658,97	325.209,38	56.331,99	2,14%



## PROMOTING THE ECONOMY (1000)

### 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>Local socioeconomic development (1007)</b>	3.162.166,87	2.743.704,01	28.378,62	390.084,24	201.872,61	6,38%
Local development (100701)	1.360.488,65	1.180.449,46	12.209,60	167.829,59	14.614,98	1,07%
Barcelona Activa, SA (BASA) (9501)	1.360.488,65	1.180.449,46	12.209,60	167.829,59	14.614,98	1,07%
Socioeconomic innovation (100702)	1.801.678,22	1.563.254,55	16.169,02	222.254,65	187.257,63	10,39%
Barcelona Activa, SA (BASA) (9501)	1.801.678,22	1.563.254,55	16.169,02	222.254,65	187.257,63	10,39%
<b>Promoting employment strategies (1004)</b>	38.754.735,69	33.626.158,32	347.801,31	4.780.776,07	6.226.490,92	16,07%
Comprehensive projects (100401)	23.804.984,49	20.654.770,65	213.635,95	2.936.577,89	5.135.723,82	21,57%
Barcelona Activa, SA (BASA) (9501)	23.804.984,49	20.654.770,65	213.635,95	2.936.577,89	5.135.723,82	21,57%
Cross-departmental programmes (100402)	3.188.957,26	2.766.949,12	28.619,04	393.389,10	188.907,70	5,92%
Barcelona Activa, SA (BASA) (9501)	3.188.957,26	2.766.949,12	28.619,04	393.389,10	188.907,70	5,92%
Orientation and training (100403)	11.760.793,94	10.204.438,56	105.546,31	1.450.809,07	901.859,40	7,67%
Barcelona Activa, SA (BASA) (9501)	11.760.793,94	10.204.438,56	105.546,31	1.450.809,07	901.859,40	7,67%
<b>Promoting the city's economy (1006)</b>	3.989.701,86	3.461.727,82	35.805,26	492.168,79	0,00	
Promoting the city's economy (100602)	2.320.002,87	2.012.987,12	20.820,68	286.195,07	0,00	
Barcelona Activa, SA (BASA) (9501)	2.320.002,87	2.012.987,12	20.820,68	286.195,07	0,00	
Support for commerce and tourism (100603)	12.391,00	10.751,25	111,20	1.528,55	0,00	
Barcelona Activa, SA (BASA) (9501)	12.391,00	10.751,25	111,20	1.528,55	0,00	
Tourism and events (100601)	1.657.308,00	1.437.989,45	14.873,38	204.445,17	0,00	
Barcelona Activa, SA (BASA) (9501)	1.657.308,00	1.437.989,45	14.873,38	204.445,17	0,00	
	<b>238.391.051,20</b>	<b>206.928.056,36</b>	<b>11.621.811,73</b>	<b>238.391.051,20</b>	<b>125.725.428,96</b>	<b>52,74%</b>

## PROMOTING THE ECONOMY (1000)

### 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>City Council (0)</b>	<b>28.691.069,56</b>	<b>34.908,66</b>	<b>0,00</b>	<b>28.656.160,90</b>	<b>99,88%</b>
<b>Manager's Office for Social Rights (2000)</b>	<b>53.887,88</b>	<b>0,00</b>	<b>0,00</b>	<b>53.887,88</b>	<b>100,00%</b>
<b>Generic processes Social Rights</b>	<b>53.887,88</b>	<b>0,00</b>	<b>0,00</b>	<b>53.887,88</b>	<b>100,00%</b>
<b>Time and quality of life (1009)</b>	<b>53.887,88</b>	<b>0,00</b>	<b>0,00</b>	<b>53.887,88</b>	<b>100,00%</b>
Full-time family programmes (100901)	5.952,62	0,00	0,00	5.952,62	100,00%
Full-time youth programmes (100905)	5.952,62	0,00	0,00	5.952,62	100,00%
NUST companies network (100902)	5.952,62	0,00	0,00	5.952,62	100,00%
Strategic planning, studies and evaluation of programmes (100903)	30.077,41	0,00	0,00	30.077,41	100,00%
Time banks (100904)	5.952,62	0,00	0,00	5.952,62	100,00%
<b>Manager's Office for Economic Policy and Local Development (7001)</b>	<b>4.022.600,91</b>	<b>34.908,66</b>	<b>0,00</b>	<b>3.987.692,25</b>	<b>99,13%</b>
<b>Economic Policy and Local Development</b>	<b>4.022.600,91</b>	<b>34.908,66</b>	<b>0,00</b>	<b>3.987.692,25</b>	<b>99,13%</b>
<b>Consumption (1008)</b>	<b>1.592.453,66</b>	<b>0,00</b>	<b>0,00</b>	<b>1.592.453,66</b>	<b>100,00%</b>
Promoting consumerism, defending consumers, etc. (100801)	1.592.453,66	0,00	0,00	1.592.453,66	100,00%
<b>Promoting the city's economy (1006)</b>	<b>1.472.136,27</b>	<b>0,00</b>	<b>0,00</b>	<b>1.472.136,27</b>	<b>100,00%</b>
Promoting the city's economy (100602)	1.472.136,27	0,00	0,00	1.472.136,27	100,00%
<b>Time and quality of life (1009)</b>	<b>958.010,98</b>	<b>34.908,66</b>	<b>0,00</b>	<b>923.102,32</b>	<b>96,36%</b>
Full-time family programmes (100901)	509.097,28	34.908,66	0,00	474.188,62	93,14%
Full-time youth programmes (100905)	135.166,23	0,00	0,00	135.166,23	100,00%
NUST companies network (100902)	118.108,54	0,00	0,00	118.108,54	100,00%
Strategic planning, studies and evaluation of programmes (100903)	172.894,56	0,00	0,00	172.894,56	100,00%
Time banks (100904)	22.744,38	0,00	0,00	22.744,38	100,00%
<b>Manager's Office for Enterprise and Tourism (9001)</b>	<b>24.614.580,77</b>	<b>0,00</b>	<b>0,00</b>	<b>24.614.580,77</b>	<b>100,00%</b>
<b>Enterprise and Tourism</b>	<b>24.614.580,77</b>	<b>0,00</b>	<b>0,00</b>	<b>24.614.580,77</b>	<b>100,00%</b>
<b>Entrepreneurship, enterprise and training (1005)</b>	<b>280.512,70</b>	<b>0,00</b>	<b>0,00</b>	<b>280.512,70</b>	<b>100,00%</b>
Business (100502)	124.036,23	0,00	0,00	124.036,23	100,00%
Entrepreneurship (100501)	78.238,24	0,00	0,00	78.238,24	100,00%
Training (100503)	78.238,24	0,00	0,00	78.238,24	100,00%
<b>Promoting employment strategies (1004)</b>	<b>234.714,71</b>	<b>0,00</b>	<b>0,00</b>	<b>234.714,71</b>	<b>100,00%</b>
Comprehensive projects (100401)	78.238,24	0,00	0,00	78.238,24	100,00%
Cross-departmental programmes (100402)	78.238,24	0,00	0,00	78.238,24	100,00%



**PROMOTING THE ECONOMY (1000)**
**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	
Orientation and training (100403)	78.238,24	0,00	0,00	78.238,24	100,00%
<b>Promoting the city's economy (1006)</b>	<b>24.099.353,36</b>	<b>0,00</b>	<b>0,00</b>	<b>24.099.353,36</b>	<b>100,00%</b>
Promoting the city's economy (100602)	14.613.804,08	0,00	0,00	14.613.804,08	100,00%
Support for commerce and tourism (100603)	2.621.272,93	0,00	0,00	2.621.272,93	100,00%
Tourism and events (100601)	6.864.276,35	0,00	0,00	6.864.276,35	100,00%
<b>Local Independent Bodies (2)</b>	<b>26.237.322,28</b>	<b>12.044.670,14</b>	<b>170.361,12</b>	<b>14.022.291,02</b>	<b>53,44%</b>
<b>Municipal Institute of Social Services (IMSS). (2201)</b>	<b>4.173,01</b>	<b>0,00</b>	<b>0,00</b>	<b>4.173,01</b>	<b>100,00%</b>
<b>-Generic processes Municipal Institute of Social Services (IMSS).</b>	<b>4.173,01</b>	<b>0,00</b>	<b>0,00</b>	<b>4.173,01</b>	<b>100,00%</b>
<b>Time and quality of life (1009)</b>	<b>4.173,01</b>	<b>0,00</b>	<b>0,00</b>	<b>4.173,01</b>	<b>100,00%</b>
Full-time family programmes (100901)	834,60	0,00	0,00	834,60	100,00%
Full-time youth programmes (100905)	834,60	0,00	0,00	834,60	100,00%
NUST companies network (100902)	834,60	0,00	0,00	834,60	100,00%
Strategic planning, studies and evaluation of programmes (100903)	834,60	0,00	0,00	834,60	100,00%
Time banks (100904)	834,60	0,00	0,00	834,60	100,00%
<b>Barcelona Municipal Markets Institute (IMMB) (7201)</b>	<b>26.233.149,26</b>	<b>12.044.670,14</b>	<b>170.361,12</b>	<b>14.018.118,00</b>	<b>53,44%</b>
<b>-Generic processes Barcelona Municipal Markets Institute (IMMB)</b>	<b>26.233.149,26</b>	<b>12.044.670,14</b>	<b>170.361,12</b>	<b>14.018.118,00</b>	<b>53,44%</b>
<b>Collection and waste management (0201)</b>	<b>3.461.321,70</b>	<b>916.318,25</b>	<b>0,00</b>	<b>2.545.003,45</b>	<b>73,53%</b>
Municipal market waste (020102)	3.461.321,70	916.318,25	0,00	2.545.003,45	73,53%
<b>Markets (1001)</b>	<b>22.771.827,56</b>	<b>11.128.351,89</b>	<b>170.361,12</b>	<b>11.473.114,55</b>	<b>50,38%</b>
Processing files (100103)	3.969.757,12	1.379.808,57	28.386,75	2.561.561,80	64,53%
Zone Markets (100101)	18.802.070,44	9.748.543,32	141.974,37	8.911.552,75	47,40%
<b>Trading Companies (5)</b>	<b>183.462.659,37</b>	<b>104.205.923,85</b>	<b>9.269.565,19</b>	<b>69.987.170,33</b>	<b>38,15%</b>
<b>Barcelona de Serveis Municipals, SA (BSM) (5501)</b>	<b>119.378.158,83</b>	<b>104.156.441,85</b>	<b>1.355.579,11</b>	<b>13.866.137,87</b>	<b>11,62%</b>
<b>-Generic processes Barcelona de Serveis Municipals, SA (BSM)</b>	<b>119.378.158,83</b>	<b>104.156.441,85</b>	<b>1.355.579,11</b>	<b>13.866.137,87</b>	<b>11,62%</b>
<b>Outsourced municipal services (1002)</b>	<b>42.417.874,32</b>	<b>38.312.619,00</b>	<b>0,00</b>	<b>4.105.255,32</b>	<b>9,68%</b>
Parc Fòrum and Parc Montjuic (100202)	4.120.781,28	2.009.412,00	0,00	2.111.369,28	51,24%
Parc Güell (100204)	8.311.021,03	15.849.989,00	0,00	0,00	0,00%
The Olympic Ring (100203)	12.172.980,54	9.545.295,00	0,00	2.627.685,54	21,59%

**PROMOTING THE ECONOMY (1000)**
**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	
Zoo (100201)	17.813.091,47	10.907.923,00	0,00	6.905.168,47	38,76%
<b>Portfolio companies (1003)</b>	<b>76.960.284,52</b>	<b>65.843.822,85</b>	<b>1.355.579,11</b>	<b>9.760.882,56</b>	<b>12,68%</b>
Cementiris, SA (100301)	14.859.573,11	4.624.693,00	13.952,00	10.220.928,11	68,78%
Mercabarna, SA (100303)	13.532.032,42	16.496.633,69	184.596,25	0,00	0,00%
Parc d'Atraccions del Tibidabo, SA (100302)	13.930.886,00	15.762.544,00	34.707,00	0,00	0,00%
Tractament i Selecció de Residus, SA (TERSA) (100304)	34.637.792,99	28.959.952,16	1.122.323,86	4.555.516,97	13,15%
<b>Barcelona Activa, SA (BASA) (9501)</b>	<b>64.084.500,54</b>	<b>49.482,00</b>	<b>7.913.986,08</b>	<b>56.121.032,46</b>	<b>87,57%</b>
<b>Generic processes Barcelona Activa, SA (BASA)</b>	<b>64.084.500,54</b>	<b>49.482,00</b>	<b>7.913.986,08</b>	<b>56.121.032,46</b>	<b>87,57%</b>
<b>Entrepreneurship, enterprise and training (1005)</b>	<b>18.177.896,12</b>	<b>49.482,00</b>	<b>1.485.622,55</b>	<b>16.642.791,57</b>	<b>91,56%</b>
Business (100502)	8.578.677,98	22.500,00	833.950,63	7.722.227,35	90,02%
Entrepreneurship (100501)	6.962.950,82	1.600,00	620.721,93	6.340.628,89	91,06%
Training (100503)	2.636.267,31	25.382,00	30.949,99	2.579.935,32	97,86%
<b>Local socioeconomic development (1007)</b>	<b>3.162.166,87</b>	<b>0,00</b>	<b>201.872,61</b>	<b>2.960.294,26</b>	<b>93,62%</b>
Local development (100701)	1.360.488,65	0,00	14.614,98	1.345.873,67	98,93%
Socioeconomic innovation (100702)	1.801.678,22	0,00	187.257,63	1.614.420,59	89,61%
<b>Promoting employment strategies (1004)</b>	<b>38.754.735,69</b>	<b>0,00</b>	<b>6.226.490,92</b>	<b>32.528.244,77</b>	<b>83,93%</b>
Comprehensive projects (100401)	23.804.984,49	0,00	5.135.723,82	18.669.260,67	78,43%
Cross-departmental programmes (100402)	3.188.957,26	0,00	188.907,70	3.000.049,56	94,08%
Orientation and training (100403)	11.760.793,94	0,00	901.859,40	10.858.934,54	92,33%
<b>Promoting the city's economy (1006)</b>	<b>3.989.701,86</b>	<b>0,00</b>	<b>0,00</b>	<b>3.989.701,86</b>	<b>100,00%</b>
Promoting the city's economy (100602)	2.320.002,87	0,00	0,00	2.320.002,87	100,00%
Support for commerce and tourism (100603)	12.391,00	0,00	0,00	12.391,00	100,00%
Tourism and events (100601)	1.657.308,00	0,00	0,00	1.657.308,00	100,00%
	<b>238.391.051,20</b>	<b>116.285.502,65</b>	<b>9.439.926,31</b>	<b>112.665.622,24</b>	<b>47,26%</b>

**PROMOTING THE ECONOMY (1000)**
**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)	28.691.069,56	34.908,66	0,00	28.656.160,90	99,88%
Manager's Office for Social Rights (2000)	53.887,88	0,00	0,00	53.887,88	100,00%
·Generic processes Social Rights	53.887,88	0,00	0,00	53.887,88	100,00%
Time and quality of life (1009)	53.887,88	0,00	0,00	53.887,88	100,00%
Full-time family programmes (100901)	5.952,62	0,00	0,00	5.952,62	100,00%
Manager's Office for Social Rights (2000)	3.763,34	0,00	0,00	3.763,34	100,00%
Planning and Innovation Directorate (2000.03)	2.189,28	0,00	0,00	2.189,28	100,00%
Infrastructure and Facilities Department (2000.030003)	2.189,28	0,00	0,00	2.189,28	100,00%
Full-time youth programmes (100905)	5.952,62	0,00	0,00	5.952,62	100,00%
Manager's Office for Social Rights (2000)	3.763,34	0,00	0,00	3.763,34	100,00%
Planning and Innovation Directorate (2000.03)	2.189,28	0,00	0,00	2.189,28	100,00%
Infrastructure and Facilities Department (2000.030003)	2.189,28	0,00	0,00	2.189,28	100,00%
NUST companies network (100902)	5.952,62	0,00	0,00	5.952,62	100,00%
Manager's Office for Social Rights (2000)	3.763,34	0,00	0,00	3.763,34	100,00%
Planning and Innovation Directorate (2000.03)	2.189,28	0,00	0,00	2.189,28	100,00%
Infrastructure and Facilities Department (2000.030003)	2.189,28	0,00	0,00	2.189,28	100,00%
Strategic planning, studies and evaluation of programmes (100903)	30.077,41	0,00	0,00	30.077,41	100,00%
Manager's Office for Social Rights (2000)	27.888,13	0,00	0,00	27.888,13	100,00%
Planning and Innovation Directorate (2000.03)	2.189,28	0,00	0,00	2.189,28	100,00%
Infrastructure and Facilities Department (2000.030003)	2.189,28	0,00	0,00	2.189,28	100,00%
Time banks (100904)	5.952,62	0,00	0,00	5.952,62	100,00%
Manager's Office for Social Rights (2000)	3.763,34	0,00	0,00	3.763,34	100,00%
Planning and Innovation Directorate (2000.03)	2.189,28	0,00	0,00	2.189,28	100,00%
Infrastructure and Facilities Department (2000.030003)	2.189,28	0,00	0,00	2.189,28	100,00%
Manager's Office for Economic Policy and Local Development (7001)	4.022.600,91	34.908,66	0,00	3.987.692,25	99,13%
Economic Policy and Local Development	4.022.600,91	34.908,66	0,00	3.987.692,25	99,13%
Consumption (1008)	1.592.453,66	0,00	0,00	1.592.453,66	100,00%
Promoting consumerism, defending consumers, etc. (100801)	1.592.453,66	0,00	0,00	1.592.453,66	100,00%
Department for Cooperative, Social and United Economic Services and Consumption (7001.0001)	1.592.453,66	0,00	0,00	1.592.453,66	100,00%
Consumption Department (7001.000101)	1.592.453,66	0,00	0,00	1.592.453,66	100,00%

## PROMOTING THE ECONOMY (1000)

### 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	
Promoting the city's economy (1006)	1.472.136,27	0,00	0,00	1.472.136,27	100,00%
Promoting the city's economy (100602)	1.472.136,27	0,00	0,00	1.472.136,27	100,00%
Department for Cooperative, Social and United Economic Services and Consumption (7001.0001)	1.472.136,27	0,00	0,00	1.472.136,27	100,00%
Department for Cooperative, Social and United Economic Services and Consumption (7001.0001)	1.242.956,37	0,00	0,00	1.242.956,37	100,00%
Consumption Department (7001.000101)	229.179,89	0,00	0,00	229.179,89	100,00%
Time and quality of life (1009)	958.010,98	34.908,66	0,00	923.102,32	96,36%
Full-time family programmes (100901)	509.097,28	34.908,66	0,00	474.188,62	93,14%
Department for Cooperative, Social and United Economic Services and Consumption (7001.0001)	509.097,28	34.908,66	0,00	474.188,62	93,14%
Time and Care Economics Programmes Department (7001.000102)	509.097,28	34.908,66	0,00	474.188,62	93,14%
Full-time youth programmes (100905)	135.166,23	0,00	0,00	135.166,23	100,00%
Department for Cooperative, Social and United Economic Services and Consumption (7001.0001)	135.166,23	0,00	0,00	135.166,23	100,00%
Time and Care Economics Programmes Department (7001.000102)	135.166,23	0,00	0,00	135.166,23	100,00%
NUST companies network (100902)	118.108,54	0,00	0,00	118.108,54	100,00%
Department for Cooperative, Social and United Economic Services and Consumption (7001.0001)	118.108,54	0,00	0,00	118.108,54	100,00%
Time and Care Economics Programmes Department (7001.000102)	118.108,54	0,00	0,00	118.108,54	100,00%
Strategic planning, studies and evaluation of programmes (100903)	172.894,56	0,00	0,00	172.894,56	100,00%
Department for Cooperative, Social and United Economic Services and Consumption (7001.0001)	172.894,56	0,00	0,00	172.894,56	100,00%
Time and Care Economics Programmes Department (7001.000102)	172.894,56	0,00	0,00	172.894,56	100,00%
Time banks (100904)	22.744,38	0,00	0,00	22.744,38	100,00%
Department for Cooperative, Social and United Economic Services and Consumption (7001.0001)	22.744,38	0,00	0,00	22.744,38	100,00%
Time and Care Economics Programmes Department (7001.000102)	22.744,38	0,00	0,00	22.744,38	100,00%
Manager's Office for Enterprise and Tourism (9001)	24.614.580,77	0,00	0,00	24.614.580,77	100,00%
Enterprise and Tourism	24.614.580,77	0,00	0,00	24.614.580,77	100,00%
Entrepreneurship, enterprise and training (1005)	280.512,70	0,00	0,00	280.512,70	100,00%
Business (100502)	124.036,23	0,00	0,00	124.036,23	100,00%
Manager's Office for Enterprise and Tourism (9001)	45.797,99	0,00	0,00	45.797,99	100,00%
Commerce and Consumer Affairs Directorate (9001.0001)	78.238,24	0,00	0,00	78.238,24	100,00%

## PROMOTING THE ECONOMY (1000)

### 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	
Commerce and Consumer Affairs Directorate (9001.0001)	78.238,24	0,00	0,00	78.238,24	100,00%
Entrepreneurship (100501)	78.238,24	0,00	0,00	78.238,24	100,00%
Commerce and Consumer Affairs Directorate (9001.0001)	78.238,24	0,00	0,00	78.238,24	100,00%
Commerce and Consumer Affairs Directorate (9001.0001)	78.238,24	0,00	0,00	78.238,24	100,00%
Training (100503)	78.238,24	0,00	0,00	78.238,24	100,00%
Commerce and Consumer Affairs Directorate (9001.0001)	78.238,24	0,00	0,00	78.238,24	100,00%
Commerce and Consumer Affairs Directorate (9001.0001)	78.238,24	0,00	0,00	78.238,24	100,00%
Promoting employment strategies (1004)	234.714,71	0,00	0,00	234.714,71	100,00%
Comprehensive projects (100401)	78.238,24	0,00	0,00	78.238,24	100,00%
Commerce and Consumer Affairs Directorate (9001.0001)	78.238,24	0,00	0,00	78.238,24	100,00%
Commerce and Consumer Affairs Directorate (9001.0001)	78.238,24	0,00	0,00	78.238,24	100,00%
Cross-departmental programmes (100402)	78.238,24	0,00	0,00	78.238,24	100,00%
Commerce and Consumer Affairs Directorate (9001.0001)	78.238,24	0,00	0,00	78.238,24	100,00%
Commerce and Consumer Affairs Directorate (9001.0001)	78.238,24	0,00	0,00	78.238,24	100,00%
Orientation and training (100403)	78.238,24	0,00	0,00	78.238,24	100,00%
Commerce and Consumer Affairs Directorate (9001.0001)	78.238,24	0,00	0,00	78.238,24	100,00%
Commerce and Consumer Affairs Directorate (9001.0001)	78.238,24	0,00	0,00	78.238,24	100,00%
Promoting the city's economy (1006)	24.099.353,36	0,00	0,00	24.099.353,36	100,00%
Promoting the city's economy (100602)	14.613.804,08	0,00	0,00	14.613.804,08	100,00%
Manager's Office for Enterprise and Tourism (9001)	830.747,17	0,00	0,00	830.747,17	100,00%
Operational Management of City Promotion (9001.0002)	13.783.056,90	0,00	0,00	13.783.056,90	100,00%
Operational Management of City Promotion (9001.0002)	13.783.056,90	0,00	0,00	13.783.056,90	100,00%
Support for commerce and tourism (100603)	2.621.272,93	0,00	0,00	2.621.272,93	100,00%
Commerce and Consumer Affairs Directorate (9001.0001)	2.621.272,93	0,00	0,00	2.621.272,93	100,00%
Commerce and Consumer Affairs Directorate (9001.0001)	2.621.272,93	0,00	0,00	2.621.272,93	100,00%
Tourism and events (100601)	6.864.276,35	0,00	0,00	6.864.276,35	100,00%
Operational Management of Tourism and Events (9001.0003)	6.864.276,35	0,00	0,00	6.864.276,35	100,00%
Operational Management of Tourism and Events (9001.0003)	6.864.276,35	0,00	0,00	6.864.276,35	100,00%
Local Independent Bodies (2)	26.237.322,28	12.044.670,14	170.361,12	14.022.291,02	53,44%
Municipal Institute of Social Services (IMSS). (2201)	4.173,01	0,00	0,00	4.173,01	100,00%
-Generic processes Municipal Institute of Social Services (IMSS).	4.173,01	0,00	0,00	4.173,01	100,00%

**PROMOTING THE ECONOMY (1000)**
**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>Time and quality of life (1009)</b>	4.173,01	0,00	0,00	4.173,01	100,00%
Full-time family programmes (100901)	834,60	0,00	0,00	834,60	100,00%
Basic Territorial Social Services Directorate (2201.02)	834,60	0,00	0,00	834,60	100,00%
Basic Social Services Department (2201.0202)	834,60	0,00	0,00	834,60	100,00%
Basic Social Services Department (2201.0202)	834,60	0,00	0,00	834,60	100,00%
Full-time youth programmes (100905)	834,60	0,00	0,00	834,60	100,00%
Basic Territorial Social Services Directorate (2201.02)	834,60	0,00	0,00	834,60	100,00%
Basic Social Services Department (2201.0202)	834,60	0,00	0,00	834,60	100,00%
Basic Social Services Department (2201.0202)	834,60	0,00	0,00	834,60	100,00%
NUST companies network (100902)	834,60	0,00	0,00	834,60	100,00%
Basic Territorial Social Services Directorate (2201.02)	834,60	0,00	0,00	834,60	100,00%
Basic Social Services Department (2201.0202)	834,60	0,00	0,00	834,60	100,00%
Basic Social Services Department (2201.0202)	834,60	0,00	0,00	834,60	100,00%
Strategic planning, studies and evaluation of programmes (100903)	834,60	0,00	0,00	834,60	100,00%
Basic Territorial Social Services Directorate (2201.02)	834,60	0,00	0,00	834,60	100,00%
Basic Social Services Department (2201.0202)	834,60	0,00	0,00	834,60	100,00%
Basic Social Services Department (2201.0202)	834,60	0,00	0,00	834,60	100,00%
Time banks (100904)	834,60	0,00	0,00	834,60	100,00%
Basic Territorial Social Services Directorate (2201.02)	834,60	0,00	0,00	834,60	100,00%
Basic Social Services Department (2201.0202)	834,60	0,00	0,00	834,60	100,00%
Basic Social Services Department (2201.0202)	834,60	0,00	0,00	834,60	100,00%
<b>Barcelona Municipal Markets Institute (IMMB) (7201)</b>	26.233.149,26	12.044.670,14	170.361,12	14.018.118,00	53,44%
·Generic processes Barcelona Municipal Markets Institute (IMMB)	26.233.149,26	12.044.670,14	170.361,12	14.018.118,00	53,44%
Collection and waste management (0201)	3.461.321,70	916.318,25	0,00	2.545.003,45	73,53%
Municipal market waste (020102)	3.461.321,70	916.318,25	0,00	2.545.003,45	73,53%
Barcelona Municipal Markets Institute (IMMB) (7201)	3.461.321,70	916.318,25	0,00	2.545.003,45	73,53%
<b>Markets (1001)</b>	22.771.827,56	11.128.351,89	170.361,12	11.473.114,55	50,38%
Processing files (100103)	3.969.757,12	1.379.808,57	28.386,75	2.561.561,80	64,53%
Barcelona Municipal Markets Institute (IMMB) (7201)	3.969.757,12	1.379.808,57	28.386,75	3.969.757,12	64,53%
Zone Markets (100101)	18.802.070,44	9.748.543,32	141.974,37	8.911.552,75	47,40%
Barcelona Municipal Markets Institute (IMMB) (7201)	18.802.070,44	9.748.543,32	141.974,37	18.802.070,44	47,40%



**PROMOTING THE ECONOMY (1000)**
**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>Trading Companies (5)</b>	<b>183.462.659,37</b>	<b>104.205.923,85</b>	<b>9.269.565,19</b>	<b>69.987.170,33</b>	<b>38,15%</b>
<b>Barcelona de Serveis Municipals, SA (BSM) (5501)</b>	<b>119.378.158,83</b>	<b>104.156.441,85</b>	<b>1.355.579,11</b>	<b>13.866.137,87</b>	<b>11,62%</b>
<b>-Generic processes Barcelona de Serveis Municipals, SA (BSM)</b>	<b>119.378.158,83</b>	<b>104.156.441,85</b>	<b>1.355.579,11</b>	<b>13.866.137,87</b>	<b>11,62%</b>
<b>Outsourced municipal services (1002)</b>	<b>42.417.874,32</b>	<b>38.312.619,00</b>	<b>0,00</b>	<b>4.105.255,32</b>	<b>9,68%</b>
Parc Fòrum and Parc Montjuic (100202)	4.120.781,28	2.009.412,00	0,00	2.111.369,28	51,24%
Barcelona de Serveis Municipals, SA (BSM) (5501)	4.120.781,28	2.009.412,00	0,00	2.111.369,28	51,24%
Parc Güell (100204)	8.311.021,03	15.849.989,00	0,00	0,00	0,00%
Barcelona de Serveis Municipals, SA (BSM) (5501)	8.311.021,03	15.849.989,00	0,00	0,00	0,00%
The Olympic Ring (100203)	12.172.980,54	9.545.295,00	0,00	2.627.685,54	21,59%
Barcelona de Serveis Municipals, SA (BSM) (5501)	12.172.980,54	9.545.295,00	0,00	2.627.685,54	21,59%
Zoo (100201)	17.813.091,47	10.907.923,00	0,00	6.905.168,47	38,76%
Barcelona de Serveis Municipals, SA (BSM) (5501)	17.813.091,47	10.907.923,00	0,00	6.905.168,47	38,76%
<b>Portfolio companies (1003)</b>	<b>76.960.284,52</b>	<b>65.843.822,85</b>	<b>1.355.579,11</b>	<b>9.760.882,56</b>	<b>12,68%</b>
Cementiris, SA (100301)	14.859.573,11	4.624.693,00	13.952,00	10.220.928,11	68,78%
Barcelona de Serveis Municipals, SA (BSM) (5501)	14.859.573,11	4.624.693,00	13.952,00	14.859.573,11	68,78%
Mercabarna, SA (100303)	13.532.032,42	16.496.633,69	184.596,25	0,00	0,00%
Barcelona de Serveis Municipals, SA (BSM) (5501)	13.532.032,42	16.496.633,69	184.596,25	13.532.032,42	0,00%
Parc d'Atraccions del Tibidabo, SA (100302)	13.930.886,00	15.762.544,00	34.707,00	0,00	0,00%
Barcelona de Serveis Municipals, SA (BSM) (5501)	13.930.886,00	15.762.544,00	34.707,00	13.930.886,00	0,00%
Tractament i Selecció de Residus, SA (TERSA) (100304)	34.637.792,99	28.959.952,16	1.122.323,86	4.555.516,97	13,15%
Barcelona de Serveis Municipals, SA (BSM) (5501)	34.637.792,99	28.959.952,16	1.122.323,86	34.637.792,99	13,15%
<b>Barcelona Activa, SA (BASA) (9501)</b>	<b>64.084.500,54</b>	<b>49.482,00</b>	<b>7.913.986,08</b>	<b>56.121.032,46</b>	<b>87,57%</b>
<b>-Generic processes Barcelona Activa, SA (BASA)</b>	<b>64.084.500,54</b>	<b>49.482,00</b>	<b>7.913.986,08</b>	<b>56.121.032,46</b>	<b>87,57%</b>
<b>Entrepreneurship, enterprise and training (1005)</b>	<b>18.177.896,12</b>	<b>49.482,00</b>	<b>1.485.622,55</b>	<b>16.642.791,57</b>	<b>91,56%</b>
Business (100502)	8.578.677,98	22.500,00	833.950,63	7.722.227,35	90,02%
Barcelona Activa, SA (BASA) (9501)	8.578.677,98	22.500,00	833.950,63	8.578.677,98	90,02%
Entrepreneurship (100501)	6.962.950,82	1.600,00	620.721,93	6.340.628,89	91,06%
Barcelona Activa, SA (BASA) (9501)	6.962.950,82	1.600,00	620.721,93	6.962.950,82	91,06%
Training (100503)	2.636.267,31	25.382,00	30.949,99	2.579.935,32	97,86%
Barcelona Activa, SA (BASA) (9501)	2.636.267,31	25.382,00	30.949,99	2.636.267,31	97,86%

**PROMOTING THE ECONOMY (1000)**
**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>Local socioeconomic development (1007)</b>	3.162.166,87	0,00	201.872,61	2.960.294,26	93,62%
Local development (100701)	1.360.488,65	0,00	14.614,98	1.345.873,67	98,93%
Barcelona Activa, SA (BASA) (9501)	1.360.488,65	0,00	14.614,98	1.360.488,65	98,93%
Socioeconomic innovation (100702)	1.801.678,22	0,00	187.257,63	1.614.420,59	89,61%
Barcelona Activa, SA (BASA) (9501)	1.801.678,22	0,00	187.257,63	1.801.678,22	89,61%
<b>Promoting employment strategies (1004)</b>	38.754.735,69	0,00	6.226.490,92	32.528.244,77	83,93%
Comprehensive projects (100401)	23.804.984,49	0,00	5.135.723,82	18.669.260,67	78,43%
Barcelona Activa, SA (BASA) (9501)	23.804.984,49	0,00	5.135.723,82	23.804.984,49	78,43%
Cross-departmental programmes (100402)	3.188.957,26	0,00	188.907,70	3.000.049,56	94,08%
Barcelona Activa, SA (BASA) (9501)	3.188.957,26	0,00	188.907,70	3.188.957,26	94,08%
Orientation and training (100403)	11.760.793,94	0,00	901.859,40	10.858.934,54	92,33%
Barcelona Activa, SA (BASA) (9501)	11.760.793,94	0,00	901.859,40	11.760.793,94	92,33%
<b>Promoting the city's economy (1006)</b>	3.989.701,86	0,00	0,00	3.989.701,86	100,00%
Promoting the city's economy (100602)	2.320.002,87	0,00	0,00	2.320.002,87	100,00%
Barcelona Activa, SA (BASA) (9501)	2.320.002,87	0,00	0,00	2.320.002,87	100,00%
Support for commerce and tourism (100603)	12.391,00	0,00	0,00	12.391,00	100,00%
Barcelona Activa, SA (BASA) (9501)	12.391,00	0,00	0,00	12.391,00	100,00%
Tourism and events (100601)	1.657.308,00	0,00	0,00	1.657.308,00	100,00%
Barcelona Activa, SA (BASA) (9501)	1.657.308,00	0,00	0,00	1.657.308,00	100,00%
	<b>238.391.051,20</b>	<b>116.285.502,65</b>	<b>9.439.926,31</b>	<b>112.665.622,24</b>	<b>47,26%</b>



