

Cost Report 2017

CORPORATE REPORT

ENVIRONMENT AND URBAN SERVICES (0200)



ENVIRONMENT AND URBAN SERVICES (0200)

NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process vs City
Banking and Financial Services	0,00	0,00%	56.435,71	0,00%	0,00%	
Cleaning	887.488,47	0,20%	40.198.524,82	1,73%	2,21%	
Depreciation	5.791.583,65	1,28%	100.398.571,37	4,33%	5,77%	
External contracts	314.846.065,80	69,52%	649.010.805,90	28,00%	48,51%	
Financial expenses	3.876.273,32	0,86%	20.896.587,49	0,90%	18,55%	
Grants and Transfers	22.817.291,99	5,04%	448.395.917,78	19,34%	5,09%	
Human Resources	51.616,19	0,01%	163.128,83	0,01%	31,64%	
Human Resources: Company social contributions	12.916.612,39	2,85%	152.518.204,26	6,58%	8,47%	
Human Resources: Compensation	0,00	0,00%	472.868,81	0,02%	0,00%	
Human Resources: Compensation for the service	35.688,95	0,01%	359.354,08	0,02%	9,93%	
Human Resources: Other social costs	232.133,50	0,05%	7.469.278,69	0,32%	3,11%	
Human Resources: Transportation of personnel	123.130,18	0,03%	673.972,14	0,03%	18,27%	
Human Resources: Wages and salaries	48.462.480,60	10,70%	553.504.556,40	23,88%	8,76%	
Leases and rents	3.304.005,63	0,73%	36.814.513,57	1,59%	8,97%	
Maintenance, repairs and conservation	4.522.385,65	1,00%	76.093.073,01	3,28%	5,94%	
Notifications	1.209.217,30	0,27%	6.267.734,80	0,27%	19,29%	
Other expenses	10.034.709,17	2,22%	131.430.052,68	5,67%	7,64%	
Publicity and propaganda	18.645,86	0,00%	546.476,98	0,02%	3,41%	
Purchase of materials and perishable goods	1.888.444,09	0,42%	8.399.933,31	0,36%	22,48%	
Studies and technical works	2.313.350,81	0,51%	18.324.594,37	0,79%	12,62%	
Supplies: Electricity	990.926,92	0,22%	23.367.147,91	1,01%	4,24%	
Supplies: Gas	55.050,48	0,01%	4.209.583,63	0,18%	1,31%	
Supplies: Other	15.402.959,07	3,40%	22.774.067,40	0,98%	67,63%	
Supplies: Telephone and data	705.960,90	0,16%	6.245.043,25	0,27%	11,30%	

ENVIRONMENT AND URBAN SERVICES (0200)

NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process vs City
Supplies: Water	2.286.909,24	0,50%	6.153.142,32	0,27%	37,17%	
Taxes	99.322,31	0,02%	3.242.000,57	0,14%	3,06%	
Transports	0,00	0,00%	100.662,44	0,00%	0,00%	
	452.872.252,45	100,00%	2.318.086.232,53	100,00%		

ENVIRONMENT AND URBAN SERVICES (0200)

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

Type / Management / Subprocess	Subprocess Cost	% Cost	Mandatory* Cost	% Cost	% C.M. / Cost	Non Mandatory Cost	% Cost	% C.NotM. / Cost
City Council (0)	379.451.753,96	83,79%	376.521.741,87	83,89%	99,23%	2.930.012,09	72,68%	0,77%
Manager's Office for Urban Ecology (5000)	2.913.718,49	0,64%	2.276.745,47	0,51%	78,14%	636.973,02	15,80%	21,86%
·Generic processes Urban Ecology	2.913.718,49	0,64%	2.276.745,47	0,51%	78,14%	636.973,02	15,80%	21,86%
Deputy Manager's Office of Environment and Urban Services (5001)	376.538.035,47	83,14%	374.244.996,39	83,38%	99,39%	2.293.039,08	56,88%	0,61%
Animal Rights	1.683.481,46	0,37%	765.273,30	0,17%	45,46%	918.208,16	22,78%	54,54%
Cleaning and Waste Management	323.731.076,10	71,48%	323.721.762,80	72,12%	100,00%	9.313,30	0,23%	0,00%
Energy and Environmental Quality	27.942.940,34	6,17%	26.577.422,72	5,92%	95,11%	1.365.517,62	33,87%	4,89%
Water Cycle	23.180.537,57	5,12%	23.180.537,57	5,16%	100,00%	0,00	0,00%	0,00%
Publicly Owned Business Organisations (4)	65.697.705,59	14,51%	64.596.488,75	14,39%	98,32%	1.101.216,83	27,32%	1,68%
Municipal Institute of Parks and Gardens (IMPJ) (5401)	65.697.705,59	14,51%	64.596.488,75	14,39%	98,32%	1.101.216,83	27,32%	1,68%
Green Spaces and Biodiversity	65.697.705,59	14,51%	64.596.488,75	14,39%	98,32%	1.101.216,83	27,32%	1,68%
Trading Companies (5)	7.722.792,90	1,71%	7.722.792,90	1,72%	100,00%	0,00	0,00%	0,00%
Barcelona Cicle de l'Aigua, SA (BCASA) (5505)	7.722.792,90	1,71%	7.722.792,90	1,72%	100,00%	0,00	0,00%	0,00%
·Generic processes Barcelona Cicle de l'Aigua, SA (BCASA)	7.722.792,90	1,71%	7.722.792,90	1,72%	100,00%	0,00	0,00%	0,00%
	452.872.252,45	100,00%	448.841.023,52	100,00%	99,11%	4.031.228,93	100,00%	0,89%

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

ENVIRONMENT AND URBAN SERVICES (0200)
COSTS OF MANDATORY AND NON-MANDATORY SERVICES BY TYPE, MANAGEMENT OFFICE AND INHABITANT

Type / Management / Subprocess	Subprocess Cost	Citizen Cost	Mandatory* Cost	Citizen Cost	Non Mandatory Cost	Citizen Cost
City Council (0)	379.451.753,96	234,11	376.521.741,87	232,30	2.930.012,09	1,81
Manager's Office for Urban Ecology (5000)	2.913.718,49	1,80	2.276.745,47	1,40	636.973,02	0,39
-Generic processes Urban Ecology	2.913.718,49	1,80	2.276.745,47	1,40	636.973,02	0,39
Deputy Manager's Office of Environment and Urban Services (5001)	376.538.035,47	232,31	374.244.996,39	230,90	2.293.039,08	1,41
Animal Rights	1.683.481,46	1,04	765.273,30	0,47	918.208,16	0,57
Cleaning and Waste Management	323.731.076,10	199,73	323.721.762,80	199,73	9.313,30	0,01
Energy and Environmental Quality	27.942.940,34	17,24	26.577.422,72	16,40	1.365.517,62	0,84
Water Cycle	23.180.537,57	14,30	23.180.537,57	14,30	0,00	0,00
Publicly Owned Business Organisations (4)	65.697.705,59	40,53	64.596.488,75	39,85	1.101.216,83	0,68
Municipal Institute of Parks and Gardens (IMPJ) (5401)	65.697.705,59	40,53	64.596.488,75	39,85	1.101.216,83	0,68
Green Spaces and Biodiversity	65.697.705,59	40,53	64.596.488,75	39,85	1.101.216,83	0,68
Trading Companies (5)	7.722.792,90	4,76	7.722.792,90	4,76	0,00	0,00
Barcelona Cicle de l'Aigua, SA (BCASA) (5505)	7.722.792,90	4,76	7.722.792,90	4,76	0,00	0,00
-Generic processes Barcelona Cicle de l'Aigua, SA (BCASA)	7.722.792,90	4,76	7.722.792,90	4,76	0,00	0,00
	452.872.252,45	279,41	448.841.023,52	276,92	4.031.228,93	2,49

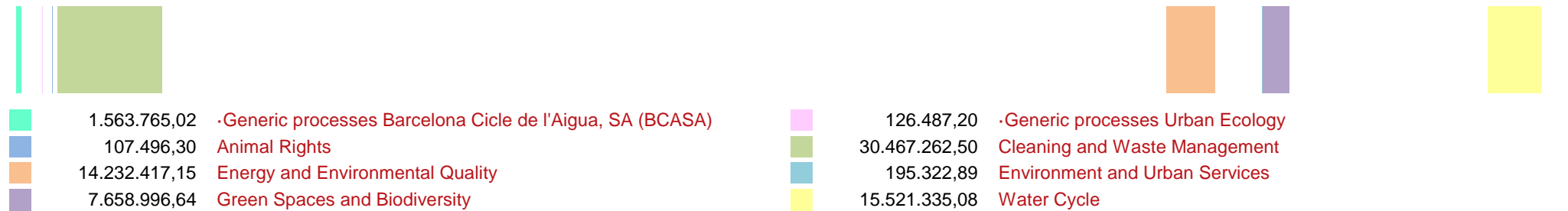
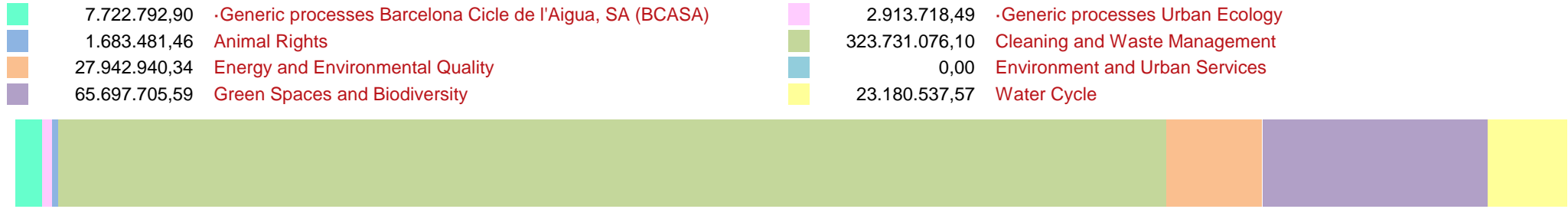
*In accordance with Law Regulating the Basis of Local Municipal Charter of Barcelona sectoral legislation to date.

Population: 1.620.809

ENVIRONMENT AND URBAN SERVICES (0200)

COSTS AND INCOME BY SUBPROCESS

ALLOCATION OF COSTS



ALLOCATION OF INCOME

ENVIRONMENT AND URBAN SERVICES (0200)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

Type / Manager's Office / Subprocess	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	379.451.753,96	326.449.867,53	9.054.386,53	43.947.499,91	60.650.321,12	15,98%
Manager's Office for Urban Ecology (5000)	2.913.718,49	2.128.833,68	50.280,30	734.604,52	126.487,20	4,34%
-Generic processes Urban Ecology	2.913.718,49	2.128.833,68	50.280,30	734.604,52	126.487,20	4,34%
Deputy Manager's Office of Environment and Urban Services (5001)	376.538.035,47	324.321.033,85	9.004.106,23	43.212.895,39	60.523.833,92	16,07%
Animal Rights	1.683.481,46	1.451.736,59	38.542,32	193.202,55	107.496,30	6,39%
Cleaning and Waste Management	323.731.076,10	278.905.011,88	7.673.490,48	37.152.573,73	30.467.262,50	9,41%
Energy and Environmental Quality	27.942.940,34	23.974.736,66	761.368,66	3.206.835,02	14.232.417,15	50,93%
Environment and Urban Services	0,00	0,00	0,00	0,00	195.322,89	
Water Cycle	23.180.537,57	19.989.548,72	530.704,77	2.660.284,09	15.521.335,08	66,96%
Publicly Owned Business Organisations (4)	65.697.705,59	47.457.750,49	9.967.351,57	8.272.603,53	7.658.996,64	11,66%
Municipal Institute of Parks and Gardens (IMPJ) (5401)	65.697.705,59	47.457.750,49	9.967.351,57	8.272.603,53	7.658.996,64	11,66%
Green Spaces and Biodiversity	65.697.705,59	47.457.750,49	9.967.351,57	8.272.603,53	7.658.996,64	11,66%
Trading Companies (5)	7.722.792,90	6.544.670,92	314.191,70	863.930,28	1.563.765,02	20,25%
Barcelona Cicle de l'Aigua, SA (BCASA) (5505)	7.722.792,90	6.544.670,92	314.191,70	863.930,28	1.563.765,02	20,25%
-Generic processes Barcelona Cicle de l'Aigua, SA (BCASA)	7.722.792,90	6.544.670,92	314.191,70	863.930,28	1.563.765,02	20,25%
	452.872.252,45	380.452.288,93	19.335.929,80	53.084.033,72	69.873.082,78	15,43%

ENVIRONMENT AND URBAN SERVICES (0200)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	379.451.753,96	326.449.867,53	9.054.386,53	43.947.499,91	60.650.321,12	15,98%
Manager's Office for Urban Ecology (5000)	2.913.718,49	2.128.833,68	50.280,30	734.604,52	126.487,20	4,34%
·Generic processes Urban Ecology	2.913.718,49	2.128.833,68	50.280,30	734.604,52	126.487,20	4,34%
Biodiversity (0215)	821,22	600,00	14,17	207,04	0,00	
Amphibious creatures protection program (021501)	821,22	600,00	14,17	207,04	0,00	
Cleaning public areas (0202)	5.244,37	3.831,67	90,50	1.322,21	0,00	
Cleaning the public roads and public areas (020201)	2.622,19	1.915,83	45,25	661,10	0,00	
Graffiti removal (020202)	2.622,19	1.915,83	45,25	661,10	0,00	
Collection and waste management (0201)	10.123,76	7.396,67	174,70	2.552,40	0,00	
Commercial waste (020103)	1.687,29	1.232,78	29,12	425,40	0,00	
Domestic waste collection (020105)	1.687,29	1.232,78	29,12	425,40	0,00	
Furniture and junk collection (020104)	1.687,29	1.232,78	29,12	425,40	0,00	
Green points for waste treatment and selection (TERSA) (020101)	1.687,29	1.232,78	29,12	425,40	0,00	
Municipal market waste (020102)	1.687,29	1.232,78	29,12	425,40	0,00	
Pneumatic collection (020106)	1.687,29	1.232,78	29,12	425,40	0,00	
Initiatives (0210)	31.797,46	23.232,00	548,71	8.016,75	0,00	
Fountains (021001)	8.611,81	6.292,00	148,61	2.171,20	0,00	
Management and maintenance of the coastline (021003)	23.185,65	16.940,00	400,10	5.845,55	0,00	
Maintenance and refurbishment of urban furniture (0212)	0,00	0,00	0,00	0,00	126.487,20	
Urban furniture (021201)	0,00	0,00	0,00	0,00	126.487,20	
Management of green areas (0213)	402.243,38	293.888,81	6.941,27	101.413,30	0,00	
Maintenance of green urban spaces (021301)	201.121,69	146.944,41	3.470,64	50.706,65	0,00	
Planters (021302)	201.121,69	146.944,41	3.470,64	50.706,65	0,00	
Networks (0209)	1.340.869,63	979.672,00	23.138,59	338.059,04	0,00	
Irrigation network (020903)	1.340.869,63	979.672,00	23.138,59	338.059,04	0,00	
Operation and maintenance of public street lighting (0208)	162.366,43	118.628,87	2.801,86	40.935,70	0,00	
Festival and civil acts (020801)	301,11	220,00	5,20	75,92	0,00	
Public and ornamental street lighting (020802)	162.065,32	118.408,87	2.796,66	40.859,79	0,00	
Schools Agenda 21 (0206)	955.007,86	697.752,00	16.480,00	240.775,86	0,00	
Programmes and activities for school children (020602)	318.335,95	232.584,00	5.493,33	80.258,62	0,00	
School Agenda 21 support (020603)	318.335,95	232.584,00	5.493,33	80.258,62	0,00	
Subsidies (020601)	318.335,95	232.584,00	5.493,33	80.258,62	0,00	

ENVIRONMENT AND URBAN SERVICES (0200)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Specialist services (0216)	5.244,37	3.831,67	90,50	1.322,21	0,00	
Surveillance team (021602)	2.622,19	1.915,83	45,25	661,10	0,00	
Weekend services (021601)	2.622,19	1.915,83	45,25	661,10	0,00	
Deputy Manager's Office of Environment and Urban Services (5001)	376.538.035,47	324.321.033,85	9.004.106,23	43.212.895,39	60.523.833,92	16,07%
Animal Rights	1.683.481,46	1.451.736,59	38.542,32	193.202,55	107.496,30	6,39%
Animals (0203)	1.683.481,46	1.451.736,59	38.542,32	193.202,55	107.496,30	6,39%
Animal welfare and protection: Barcelona Pet Refuge Shelter (CAACB) (020302)	305.635,17	263.562,02	6.997,34	35.075,82	107.496,30	35,17%
Bee hives on public roads (020306)	137.448,25	118.527,38	3.146,80	15.774,07	0,00	
Cat colonies in public areas (020307)	336.954,01	290.569,56	7.714,36	38.670,09	0,00	
Deceased animal collection (020301)	50.176,80	43.269,56	1.148,77	5.758,48	0,00	
Maintenance and cleaning of recreational areas for dogs (020309)	62.411,39	53.819,96	1.428,87	7.162,56	0,00	
Pigeon population monitoring (020304)	262.293,75	226.186,89	6.005,06	30.101,80	0,00	
Police interventions according to the Protection, Ownership and Sale of Animals Byelaw (OPTVA) (020308)	75.468,71	65.079,83	1.727,81	8.661,07	0,00	
Urban wildlife collection (020303)	271.581,22	234.195,86	6.217,69	31.167,66	0,00	
Wild boars on public roads (020305)	181.512,15	156.525,53	4.155,61	20.831,00	0,00	
Cleaning and Waste Management	323.731.076,10	278.905.011,88	7.673.490,48	37.152.573,73	30.467.262,50	9,41%
Animals (0203)	449.762,59	387.531,55	10.614,62	51.616,42	0,00	
Deceased animal collection (020301)	449.762,59	387.531,55	10.614,62	51.616,42	0,00	
Cleaning public areas (0202)	195.802.562,11	168.746.562,18	4.584.974,86	22.471.025,07	2.977,35	0,00%
Cleaning the public roads and public areas (020201)	190.963.975,17	164.601.738,76	4.446.505,45	21.915.730,96	0,00	
Graffiti removal (020202)	4.838.586,94	4.144.823,42	138.469,41	555.294,10	2.977,35	0,06%
Collection and waste management (0201)	108.268.515,87	93.241.521,07	2.601.700,11	12.425.294,68	30.464.285,15	28,14%
Commercial waste (020103)	17.033.686,73	14.670.450,82	408.387,13	1.954.848,79	18.786.800,38	110,29%
Domestic waste collection (020105)	64.242.713,32	55.371.964,19	1.498.018,12	7.372.731,01	7.475.850,23	11,64%
Furniture and junk collection (020104)	12.366.851,55	10.651.731,33	295.854,67	1.419.265,55	0,00	
Green points for waste treatment and selection (TERSA) (020101)	4.804.145,79	4.105.744,46	147.059,82	551.341,51	4.201.634,54	87,46%
Municipal market waste (020102)	2.810.158,98	2.410.184,82	77.469,93	322.504,22	0,00	
Pneumatic collection (020106)	7.010.959,49	6.031.445,46	174.910,44	804.603,60	0,00	
Environmental quality (0207)	18.626,60	15.958,25	530,69	2.137,66	0,00	
Technical support and advice (020705)	18.626,60	15.958,25	530,69	2.137,66	0,00	
Initiatives (0210)	4.195.461,43	3.616.243,21	97.731,57	481.486,65	0,00	

ENVIRONMENT AND URBAN SERVICES (0200)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Management and maintenance of the coastline (021003)	4.195.461,43	3.616.243,21	97.731,57	481.486,65	0,00	
Management of green areas (0213)	14.657.436,22	12.637.801,47	337.493,24	1.682.141,51	0,00	
Maintenance of green urban spaces (021301)	14.657.436,22	12.637.801,47	337.493,24	1.682.141,51	0,00	
Schools Agenda 21 (0206)	9.313,30	7.979,13	265,35	1.068,83	0,00	
Programmes and activities for school children (020602)	9.313,30	7.979,13	265,35	1.068,83	0,00	
Specialist services (0216)	329.397,99	251.415,02	40.180,04	37.802,93	0,00	
Surveillance team (021602)	164.698,99	125.707,51	20.090,02	18.901,46	0,00	
Weekend services (021601)	164.698,99	125.707,51	20.090,02	18.901,46	0,00	
Energy and Environmental Quality	27.942.940,34	23.974.736,66	761.368,66	3.206.835,02	14.232.417,15	50,93%
Animals (0203)	1.298.417,11	1.069.069,26	80.336,70	149.011,14	0,00	
Animal welfare and protection: Barcelona Pet Refuge Shelter (CAACB) (020302)	1.103.579,14	908.646,79	68.281,53	126.650,82	0,00	
Bee hives on public roads (020306)	110.490,91	90.974,18	6.836,38	12.680,34	0,00	
Wild boars on public roads (020305)	84.347,06	69.448,29	5.218,79	9.679,98	0,00	
Environmental quality (0207)	1.976.115,49	1.664.206,23	85.122,95	226.786,31	0,00	
Atmospheric pollution incidents (020701)	116.907,74	97.680,94	5.810,04	13.416,76	0,00	
Environmental licenses (020707)	116.907,74	97.680,94	5.810,04	13.416,76	0,00	
Management of the monitoring devices network (020706)	506.503,95	427.659,22	20.716,47	58.128,26	0,00	
Measures to reduce air pollution (020702)	116.907,74	97.680,94	5.810,04	13.416,76	0,00	
Monitoring and vigilance regarding noise awareness (020703)	506.503,95	427.659,22	20.716,47	58.128,26	0,00	
Noise awareness campaigns (020704)	470.046,15	396.266,87	19.835,04	53.944,23	0,00	
Technical support and advice (020705)	142.338,21	119.578,09	6.424,86	16.335,26	0,00	
Initiatives (0210)	0,00	0,00	0,00	0,00	92.416,09	
Fibre optic canalisation (021004)	0,00	0,00	0,00	0,00	92.416,09	
Operation and maintenance of public street lighting (0208)	24.615.778,57	21.196.125,79	594.655,14	2.824.997,65	14.140.001,06	57,44%
Festival and civil acts (020801)	1.170.679,65	1.008.260,91	28.067,22	134.351,52	0,00	
Public and ornamental street lighting (020802)	23.445.098,92	20.187.864,88	566.587,92	2.690.646,13	14.140.001,06	60,31%
Reports and statements (0219)	52.629,17	45.335,39	1.253,86	6.039,92	0,00	
Reports and statements (021901)	52.629,17	45.335,39	1.253,86	6.039,92	0,00	
Environment and Urban Services	0,00	0,00	0,00	0,00	195.322,89	
Amounts not assignable	0,00	0,00	0,00	0,00	195.322,89	
Amounts not assignable	0,00	0,00	0,00	0,00	195.322,89	
Water Cycle	23.180.537,57	19.989.548,72	530.704,77	2.660.284,09	15.521.335,08	66,96%
Initiatives (0210)	7.569.542,70	6.527.533,80	173.300,23	868.708,67	49.657,87	0,66%

ENVIRONMENT AND URBAN SERVICES (0200)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Fibre optic canalisation (021004)	21.682,93	18.698,10	496,42	2.488,41	0,00	
Fountains (021001)	7.504.493,90	6.471.439,50	171.810,97	861.243,43	49.657,87	0,66%
Hydrological warning: System for El Besòs River Park (021002)	21.682,93	18.698,10	496,42	2.488,41	0,00	
Management and maintenance of the coastline (021003)	21.682,93	18.698,10	496,42	2.488,41	0,00	
Networks (0209)	15.610.994,88	13.462.014,92	357.404,54	1.791.575,42	15.471.677,21	99,11%
Groundwater network (020902)	21.682,93	18.698,10	496,42	2.488,41	0,00	
Irrigation network (020903)	21.682,93	18.698,10	496,42	2.488,41	0,00	
Pneumatic waste collection network (020904)	21.682,93	18.698,10	496,42	2.488,41	0,00	
Urban drainage network (020901)	15.545.946,09	13.405.920,62	355.915,29	1.784.110,18	15.471.677,21	99,52%
Publicly Owned Business Organisations (4)	65.697.705,59	47.457.750,49	9.967.351,57	8.272.603,53	7.658.996,64	11,66%
Municipal Institute of Parks and Gardens (IMPJ) (5401)	65.697.705,59	47.457.750,49	9.967.351,57	8.272.603,53	7.658.996,64	11,66%
Green Spaces and Biodiversity	65.697.705,59	47.457.750,49	9.967.351,57	8.272.603,53	7.658.996,64	11,66%
Amounts not assignable	0,00	0,00	0,00	0,00	99.996,25	
Amounts not assignable	0,00	0,00	0,00	0,00	99.996,25	
Biodiversity (0215)	577.579,29	417.223,30	87.627,65	72.728,33	0,00	
Amphibious creatures protection program (021501)	577.579,29	417.223,30	87.627,65	72.728,33	0,00	
City trees (0214)	9.281.426,11	6.704.581,24	1.408.134,98	1.168.709,89	0,00	
Managing Road-Lining Trees (021401)	9.281.426,11	6.704.581,24	1.408.134,98	1.168.709,89	0,00	
Cleaning public areas (0202)	903.303,72	652.515,37	137.045,06	113.743,30	350.535,08	38,81%
Cleaning the public roads and public areas (020201)	468.880,50	338.703,06	71.136,38	59.041,06	350.535,08	74,76%
Graffiti removal (020202)	434.423,22	313.812,31	65.908,68	54.702,23	0,00	
Collection and waste management (0201)	362.811,45	262.082,44	55.044,07	45.684,93	0,00	
Commercial waste (020103)	60.468,57	43.680,41	9.174,01	7.614,16	0,00	
Domestic waste collection (020105)	60.468,57	43.680,41	9.174,01	7.614,16	0,00	
Furniture and junk collection (020104)	60.468,57	43.680,41	9.174,01	7.614,16	0,00	
Green points for waste treatment and selection (TERSA) (020101)	60.468,57	43.680,41	9.174,01	7.614,16	0,00	
Municipal market waste (020102)	60.468,57	43.680,41	9.174,01	7.614,16	0,00	
Pneumatic collection (020106)	60.468,57	43.680,41	9.174,01	7.614,16	0,00	
Environmental quality (0207)	88.579,02	63.986,42	13.438,80	11.153,80	0,00	
Environmental licenses (020707)	68.137,71	49.220,33	10.337,54	8.579,85	0,00	
Measures to reduce air pollution (020702)	20.441,31	14.766,10	3.101,26	2.573,95	0,00	
Initiatives (0210)	4.138.458,12	2.989.479,03	627.867,70	521.111,40	4.313.867,24	104,24%

ENVIRONMENT AND URBAN SERVICES (0200)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Management and maintenance of the coastline (021003)	4.138.458,12	2.989.479,03	627.867,70	521.111,40	4.313.867,24	104,24%
Machinery and vehicles (0217)	4.068.081,95	2.938.641,72	617.190,55	512.249,69	1.208,27	0,03%
Machinery and vehicles (021701)	4.068.081,95	2.938.641,72	617.190,55	512.249,69	1.208,27	0,03%
Maintenance and refurbishment of urban furniture (0212)	5.311.272,02	3.836.679,23	805.801,59	668.791,21	22.978,00	0,43%
Amounts not assignable	0,00	0,00	0,00	0,00	22.978,00	
Areas for senior citizens and gymnastics. (021203)	882.190,42	637.263,85	133.841,84	111.084,73	0,00	
Children's games (021202)	3.567.800,76	2.577.255,88	541.290,20	449.254,67	0,00	
Urban furniture (021201)	861.280,84	622.159,49	130.669,54	108.451,81	0,00	
Management of green areas (0213)	36.465.065,76	26.341.102,43	5.532.310,86	4.591.652,46	2.870.411,80	7,87%
Maintenance of green urban spaces (021301)	33.627.400,04	24.291.270,85	5.101.793,37	4.234.335,82	2.198.573,51	6,54%
Planters (021302)	2.837.665,72	2.049.831,58	430.517,50	357.316,64	671.838,29	23,68%
Management of the urban allotment programme (0204)	386.699,91	279.338,64	58.668,32	48.692,95	0,00	
Management of the urban allotment programme (020401)	386.699,91	279.338,64	58.668,32	48.692,95	0,00	
Networks (0209)	359.086,08	259.391,37	54.478,88	45.215,84	0,00	
Groundwater network (020902)	89.771,52	64.847,84	13.619,72	11.303,96	0,00	
Irrigation network (020903)	89.771,52	64.847,84	13.619,72	11.303,96	0,00	
Pneumatic waste collection network (020904)	89.771,52	64.847,84	13.619,72	11.303,96	0,00	
Urban drainage network (020901)	89.771,52	64.847,84	13.619,72	11.303,96	0,00	
Operation and maintenance of public street lighting (0208)	469.273,49	338.986,94	71.196,00	59.090,55	0,00	
Festival and civil acts (020801)	469.273,49	338.986,94	71.196,00	59.090,55	0,00	
Schools Agenda 21 (0206)	258.800,76	186.948,72	39.264,05	32.587,99	0,00	
Programmes and activities for school children (020602)	245.243,44	177.155,38	37.207,20	30.880,86	0,00	
School Agenda 21 support (020603)	13.557,32	9.793,34	2.056,85	1.707,13	0,00	
Specialist services (0216)	3.027.267,91	2.186.793,64	459.283,06	381.191,20	0,00	
Surveillance team (021602)	3.027.267,91	2.186.793,64	459.283,06	381.191,20	0,00	
Trading Companies (5)	7.722.792,90	6.544.670,92	314.191,70	863.930,28	1.563.765,02	20,25%
Barcelona Cicle de l'Aigua, SA (BCASA) (5505)	7.722.792,90	6.544.670,92	314.191,70	863.930,28	1.563.765,02	20,25%
Generic processes Barcelona Cicle de l'Aigua, SA (BCASA)	7.722.792,90	6.544.670,92	314.191,70	863.930,28	1.563.765,02	20,25%
Initiatives (0210)	1.767.958,23	1.498.253,93	71.927,06	197.777,24	853.417,56	48,27%
Fibre optic canalisation (021004)	625.870,24	530.392,93	25.462,71	70.014,60	853.417,56	136,36%
Fountains (021001)	613.405,64	519.829,82	24.955,60	68.620,21	0,00	
Hydrological warning: System for El Besòs River Park (021002)	400.311,00	339.243,05	16.286,13	44.781,83	0,00	

ENVIRONMENT AND URBAN SERVICES (0200)

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Management and maintenance of the coastline (021003)	128.371,35	108.788,13	5.222,62	14.360,59	0,00	
Networks (0209)	5.954.834,67	5.046.416,99	242.264,64	666.153,04	710.347,46	11,93%
Groundwater network (020902)	1.289.976,15	1.093.188,63	52.480,99	144.306,53	76.496,10	5,93%
Irrigation network (020903)	11.215,78	9.504,80	456,30	1.254,68	0,00	
Pneumatic waste collection network (020904)	44.863,13	38.019,20	1.825,20	5.018,73	0,00	
Urban drainage network (020901)	4.608.779,61	3.905.704,36	187.502,16	515.573,10	633.851,36	13,75%
	452.872.252,45	380.452.288,93	19.335.929,80	53.084.033,72	69.873.082,78	15,43%

ENVIRONMENT AND URBAN SERVICES (0200)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	379.451.753,96	326.449.867,53	9.054.386,53	43.947.499,91	60.650.321,12	15,98%
Manager's Office for Urban Ecology (5000)	2.913.718,49	2.128.833,68	50.280,30	734.604,52	126.487,20	4,34%
·Generic processes Urban Ecology	2.913.718,49	2.128.833,68	50.280,30	734.604,52	126.487,20	4,34%
Biodiversity (0215)	821,22	600,00	14,17	207,04	0,00	
Amphibious creatures protection program (021501)	821,22	600,00	14,17	207,04	0,00	
Manager's Office for Urban Ecology (5000)	821,22	600,00	14,17	207,04	0,00	
Cleaning public areas (0202)	5.244,37	3.831,67	90,50	1.322,21	0,00	
Cleaning the public roads and public areas (020201)	2.622,19	1.915,83	45,25	661,10	0,00	
Resources and Management Control Directorate (5000.02)	2.622,19	1.915,83	45,25	661,10	0,00	
Technical and Legal Services Directorate (5000.0201)	2.622,19	1.915,83	45,25	661,10	0,00	
Technical and Legal Services Directorate (5000.0201)	2.622,19	1.915,83	45,25	661,10	0,00	
Graffiti removal (020202)	2.622,19	1.915,83	45,25	661,10	0,00	
Resources and Management Control Directorate (5000.02)	2.622,19	1.915,83	45,25	661,10	0,00	
Technical and Legal Services Directorate (5000.0201)	2.622,19	1.915,83	45,25	661,10	0,00	
Technical and Legal Services Directorate (5000.0201)	2.622,19	1.915,83	45,25	661,10	0,00	
Collection and waste management (0201)	10.123,76	7.396,67	174,70	2.552,40	0,00	
Commercial waste (020103)	1.687,29	1.232,78	29,12	425,40	0,00	
Manager's Office for Urban Ecology (5000)	813,23	594,17	14,03	205,03	0,00	
Resources and Management Control Directorate (5000.02)	874,06	638,61	15,08	220,37	0,00	
Technical and Legal Services Directorate (5000.0201)	874,06	638,61	15,08	220,37	0,00	
Technical and Legal Services Directorate (5000.0201)	874,06	638,61	15,08	220,37	0,00	
Domestic waste collection (020105)	1.687,29	1.232,78	29,12	425,40	0,00	
Manager's Office for Urban Ecology (5000)	813,23	594,17	14,03	205,03	0,00	
Resources and Management Control Directorate (5000.02)	874,06	638,61	15,08	220,37	0,00	
Technical and Legal Services Directorate (5000.0201)	874,06	638,61	15,08	220,37	0,00	
Technical and Legal Services Directorate (5000.0201)	874,06	638,61	15,08	220,37	0,00	
Furniture and junk collection (020104)	1.687,29	1.232,78	29,12	425,40	0,00	
Manager's Office for Urban Ecology (5000)	813,23	594,17	14,03	205,03	0,00	
Resources and Management Control Directorate (5000.02)	874,06	638,61	15,08	220,37	0,00	
Technical and Legal Services Directorate (5000.0201)	874,06	638,61	15,08	220,37	0,00	
Technical and Legal Services Directorate (5000.0201)	874,06	638,61	15,08	220,37	0,00	
Green points for waste treatment and selection (TERSA) (020101)	1.687,29	1.232,78	29,12	425,40	0,00	

ENVIRONMENT AND URBAN SERVICES (0200)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Manager's Office for Urban Ecology (5000)	813,23	594,17	14,03	205,03	0,00	
Resources and Management Control Directorate (5000.02)	874,06	638,61	15,08	220,37	0,00	
Technical and Legal Services Directorate (5000.0201)	874,06	638,61	15,08	220,37	0,00	
Technical and Legal Services Directorate (5000.0201)	874,06	638,61	15,08	220,37	0,00	
Municipal market waste (020102)	1.687,29	1.232,78	29,12	425,40	0,00	
Manager's Office for Urban Ecology (5000)	813,23	594,17	14,03	205,03	0,00	
Resources and Management Control Directorate (5000.02)	874,06	638,61	15,08	220,37	0,00	
Technical and Legal Services Directorate (5000.0201)	874,06	638,61	15,08	220,37	0,00	
Technical and Legal Services Directorate (5000.0201)	874,06	638,61	15,08	220,37	0,00	
Pneumatic collection (020106)	1.687,29	1.232,78	29,12	425,40	0,00	
Manager's Office for Urban Ecology (5000)	813,23	594,17	14,03	205,03	0,00	
Resources and Management Control Directorate (5000.02)	874,06	638,61	15,08	220,37	0,00	
Technical and Legal Services Directorate (5000.0201)	874,06	638,61	15,08	220,37	0,00	
Technical and Legal Services Directorate (5000.0201)	874,06	638,61	15,08	220,37	0,00	
Initiatives (0210)	31.797,46	23.232,00	548,71	8.016,75	0,00	
Fountains (021001)	8.611,81	6.292,00	148,61	2.171,20	0,00	
Manager's Office for Urban Ecology (5000)	8.611,81	6.292,00	148,61	2.171,20	0,00	
Management and maintenance of the coastline (021003)	23.185,65	16.940,00	400,10	5.845,55	0,00	
Manager's Office for Urban Ecology (5000)	23.185,65	16.940,00	400,10	5.845,55	0,00	
Maintenance and refurbishment of urban furniture (0212)	0,00	0,00	0,00	0,00	126.487,20	
Urban furniture (021201)	0,00	0,00	0,00	0,00	126.487,20	
Resources and Management Control Directorate (5000.02)	0,00	0,00	0,00	0,00	126.487,20	
Technical and Legal Services Directorate (5000.0201)	0,00	0,00	0,00	0,00	126.487,20	
Legal Procedures Department (5000.020101)	0,00	0,00	0,00	0,00	126.487,20	
Management of green areas (0213)	402.243,38	293.888,81	6.941,27	101.413,30	0,00	
Maintenance of green urban spaces (021301)	201.121,69	146.944,41	3.470,64	50.706,65	0,00	
Manager's Office for Urban Ecology (5000)	201.121,69	146.944,41	3.470,64	50.706,65	0,00	
Planters (021302)	201.121,69	146.944,41	3.470,64	50.706,65	0,00	
Manager's Office for Urban Ecology (5000)	201.121,69	146.944,41	3.470,64	50.706,65	0,00	
Networks (0209)	1.340.869,63	979.672,00	23.138,59	338.059,04	0,00	
Irrigation network (020903)	1.340.869,63	979.672,00	23.138,59	338.059,04	0,00	
Manager's Office for Urban Ecology (5000)	1.340.869,63	979.672,00	23.138,59	338.059,04	0,00	
Operation and maintenance of public street lighting (0208)	162.366,43	118.628,87	2.801,86	40.935,70	0,00	

ENVIRONMENT AND URBAN SERVICES (0200)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Festival and civil acts (020801)	301,11	220,00	5,20	75,92	0,00	
Manager's Office for Urban Ecology (5000)	301,11	220,00	5,20	75,92	0,00	
Public and ornamental street lighting (020802)	162.065,32	118.408,87	2.796,66	40.859,79	0,00	
Manager's Office for Urban Ecology (5000)	162.065,32	118.408,87	2.796,66	40.859,79	0,00	
Schools Agenda 21 (0206)	955.007,86	697.752,00	16.480,00	240.775,86	0,00	
Programmes and activities for school children (020602)	318.335,95	232.584,00	5.493,33	80.258,62	0,00	
Resources and Management Control Directorate (5000.02)	318.335,95	232.584,00	5.493,33	80.258,62	0,00	
Strategic Services and Sustainability Culture Directorate (5000.0202)	318.335,95	232.584,00	5.493,33	80.258,62	0,00	
Strategic Services and Sustainability Culture Directorate (5000.0202)	189.515,96	138.464,98	3.270,36	47.780,62	0,00	
Educational Facilities and Programmes Department (5000.020201)	128.819,99	94.119,02	2.222,97	32.478,00	0,00	
School Agenda 21 support (020603)	318.335,95	232.584,00	5.493,33	80.258,62	0,00	
Resources and Management Control Directorate (5000.02)	318.335,95	232.584,00	5.493,33	80.258,62	0,00	
Strategic Services and Sustainability Culture Directorate (5000.0202)	318.335,95	232.584,00	5.493,33	80.258,62	0,00	
Strategic Services and Sustainability Culture Directorate (5000.0202)	189.515,96	138.464,98	3.270,36	47.780,62	0,00	
Educational Facilities and Programmes Department (5000.020201)	128.819,99	94.119,02	2.222,97	32.478,00	0,00	
Subsidies (020601)	318.335,95	232.584,00	5.493,33	80.258,62	0,00	
Resources and Management Control Directorate (5000.02)	318.335,95	232.584,00	5.493,33	80.258,62	0,00	
Strategic Services and Sustainability Culture Directorate (5000.0202)	318.335,95	232.584,00	5.493,33	80.258,62	0,00	
Strategic Services and Sustainability Culture Directorate (5000.0202)	189.515,96	138.464,98	3.270,36	47.780,62	0,00	
Educational Facilities and Programmes Department (5000.020201)	128.819,99	94.119,02	2.222,97	32.478,00	0,00	
Specialist services (0216)	5.244,37	3.831,67	90,50	1.322,21	0,00	
Surveillance team (021602)	2.622,19	1.915,83	45,25	661,10	0,00	
Resources and Management Control Directorate (5000.02)	2.622,19	1.915,83	45,25	661,10	0,00	
Technical and Legal Services Directorate (5000.0201)	2.622,19	1.915,83	45,25	661,10	0,00	
Technical and Legal Services Directorate (5000.0201)	2.622,19	1.915,83	45,25	661,10	0,00	
Weekend services (021601)	2.622,19	1.915,83	45,25	661,10	0,00	
Resources and Management Control Directorate (5000.02)	2.622,19	1.915,83	45,25	661,10	0,00	
Technical and Legal Services Directorate (5000.0201)	2.622,19	1.915,83	45,25	661,10	0,00	
Technical and Legal Services Directorate (5000.0201)	2.622,19	1.915,83	45,25	661,10	0,00	
Deputy Manager's Office of Environment and Urban Services (5001)	376.538.035,47	324.321.033,85	9.004.106,23	43.212.895,39	60.523.833,92	16,07%
Animal Rights	1.683.481,46	1.451.736,59	38.542,32	193.202,55	107.496,30	6,39%
Animals (0203)	1.683.481,46	1.451.736,59	38.542,32	193.202,55	107.496,30	6,39%

ENVIRONMENT AND URBAN SERVICES (0200)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Animal welfare and protection: Barcelona Pet Refuge Shelter (CAACB) (020302)	305.635,17	263.562,02	6.997,34	35.075,82	107.496,30	35,17%
Animal Rights Services Directorate (5001.0003)	305.635,17	263.562,02	6.997,34	35.075,82	107.496,30	35,17%
Animal Rights Services Directorate (5001.0003)	36.309,00	31.310,77	831,27	4.166,95	0,00	
Animal Protection and Management Department (5001.000301)	269.326,17	232.251,24	6.166,06	30.908,87	107.496,30	39,91%
Bee hives on public roads (020306)	137.448,25	118.527,38	3.146,80	15.774,07	0,00	
Animal Rights Services Directorate (5001.0003)	137.448,25	118.527,38	3.146,80	15.774,07	0,00	
Animal Rights Services Directorate (5001.0003)	36.309,00	31.310,77	831,27	4.166,95	0,00	
Animal Protection and Management Department (5001.000301)	101.139,25	87.216,61	2.315,52	11.607,11	0,00	
Cat colonies in public areas (020307)	336.954,01	290.569,56	7.714,36	38.670,09	0,00	
Animal Rights Services Directorate (5001.0003)	336.954,01	290.569,56	7.714,36	38.670,09	0,00	
Animal Rights Services Directorate (5001.0003)	36.309,00	31.310,77	831,27	4.166,95	0,00	
Animal Protection and Management Department (5001.000301)	300.645,01	259.258,79	6.883,09	34.503,13	0,00	
Deceased animal collection (020301)	50.176,80	43.269,56	1.148,77	5.758,48	0,00	
Animal Rights Services Directorate (5001.0003)	50.176,80	43.269,56	1.148,77	5.758,48	0,00	
Animal Rights Services Directorate (5001.0003)	36.309,00	31.310,77	831,27	4.166,95	0,00	
Animal Protection and Management Department (5001.000301)	13.867,80	11.958,79	317,50	1.591,52	0,00	
Maintenance and cleaning of recreational areas for dogs (020309)	62.411,39	53.819,96	1.428,87	7.162,56	0,00	
Animal Rights Services Directorate (5001.0003)	62.411,39	53.819,96	1.428,87	7.162,56	0,00	
Animal Rights Services Directorate (5001.0003)	36.309,00	31.310,77	831,27	4.166,95	0,00	
Animal Protection and Management Department (5001.000301)	26.102,39	22.509,18	597,60	2.995,61	0,00	
Pigeon population monitoring (020304)	262.293,75	226.186,89	6.005,06	30.101,80	0,00	
Animal Rights Services Directorate (5001.0003)	262.293,75	226.186,89	6.005,06	30.101,80	0,00	
Animal Rights Services Directorate (5001.0003)	36.309,00	31.310,77	831,27	4.166,95	0,00	
Animal Protection and Management Department (5001.000301)	225.984,75	194.876,12	5.173,79	25.934,84	0,00	
Police interventions according to the Protection, Ownership and Sale of Animals Byelaw (OPTVA) (020308)	75.468,71	65.079,83	1.727,81	8.661,07	0,00	
Animal Rights Services Directorate (5001.0003)	75.468,71	65.079,83	1.727,81	8.661,07	0,00	
Animal Rights Services Directorate (5001.0003)	36.309,00	31.310,77	831,27	4.166,95	0,00	
Animal Protection and Management Department (5001.000301)	39.159,71	33.769,06	896,54	4.494,11	0,00	
Urban wildlife collection (020303)	271.581,22	234.195,86	6.217,69	31.167,66	0,00	
Animal Rights Services Directorate (5001.0003)	271.581,22	234.195,86	6.217,69	31.167,66	0,00	
Animal Rights Services Directorate (5001.0003)	36.309,00	31.310,77	831,27	4.166,95	0,00	
Animal Protection and Management Department (5001.000301)	235.272,22	202.885,09	5.386,42	27.000,71	0,00	

ENVIRONMENT AND URBAN SERVICES (0200)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Wild boars on public roads (020305)	181.512,15	156.525,53	4.155,61	20.831,00	0,00	
Animal Rights Services Directorate (5001.0003)	181.512,15	156.525,53	4.155,61	20.831,00	0,00	
Animal Rights Services Directorate (5001.0003)	36.309,00	31.310,77	831,27	4.166,95	0,00	
Animal Protection and Management Department (5001.000301)	145.203,15	125.214,76	3.324,34	16.664,05	0,00	
Cleaning and Waste Management	323.731.076,10	278.905.011,88	7.673.490,48	37.152.573,73	30.467.262,50	9,41%
Animals (0203)	449.762,59	387.531,55	10.614,62	51.616,42	0,00	
Deceased animal collection (020301)	449.762,59	387.531,55	10.614,62	51.616,42	0,00	
Cleaning and Waste Management Services Directorate (5001.0002)	449.762,59	387.531,55	10.614,62	51.616,42	0,00	
Cleaning and Waste Management Services Directorate (5001.0002)	448.016,90	386.285,06	10.315,77	51.416,07	0,00	
Operational Management Department (5001.000201)	1.745,69	1.246,50	298,85	200,34	0,00	
Cleaning public areas (0202)	195.802.562,11	168.746.562,18	4.584.974,86	22.471.025,07	2.977,35	0,00%
Cleaning the public roads and public areas (020201)	190.963.975,17	164.601.738,76	4.446.505,45	21.915.730,96	0,00	
Cleaning and Waste Management Services Directorate (5001.0002)	190.963.975,17	164.601.738,76	4.446.505,45	21.915.730,96	0,00	
Cleaning and Waste Management Services Directorate (5001.0002)	190.570.079,13	164.311.601,98	4.387.951,15	21.870.526,00	0,00	
Operational Management Department (5001.000201)	239.116,83	170.739,50	40.935,41	27.441,93	0,00	
Service Evaluation Programme and Economic Control Group (5001.000203)	154.779,21	119.397,28	17.618,90	17.763,03	0,00	
Graffiti removal (020202)	4.838.586,94	4.144.823,42	138.469,41	555.294,10	2.977,35	0,06%
Cleaning and Waste Management Services Directorate (5001.0002)	4.838.586,94	4.144.823,42	138.469,41	555.294,10	2.977,35	0,06%
Cleaning and Waste Management Services Directorate (5001.0002)	4.596.042,97	3.962.758,40	105.825,70	527.458,86	2.977,35	0,06%
Operational Management Department (5001.000201)	87.764,76	62.667,74	15.024,81	10.072,21	0,00	
Service Evaluation Programme and Economic Control Group (5001.000203)	154.779,21	119.397,28	17.618,90	17.763,03	0,00	
Collection and waste management (0201)	108.268.515,87	93.241.521,07	2.601.700,11	12.425.294,68	30.464.285,15	28,14%
Commercial waste (020103)	17.033.686,73	14.670.450,82	408.387,13	1.954.848,79	18.786.800,38	110,29%
Cleaning and Waste Management Services Directorate (5001.0002)	17.033.686,73	14.670.450,82	408.387,13	1.954.848,79	18.786.800,38	110,29%
Cleaning and Waste Management Services Directorate (5001.0002)	16.496.607,24	14.223.554,80	379.840,88	1.893.211,56	0,00	
Operational Management Department (5001.000201)	52.029,97	37.151,59	8.907,23	5.971,15	0,00	
Service Evaluation Programme and Economic Control Group (5001.000203)	68.190,47	52.602,39	7.762,29	7.825,79	0,00	
Waste Management Department (5001.000202)	416.859,05	357.142,04	11.876,73	47.840,28	18.786.800,38	4506,75%
Domestic waste collection (020105)	64.242.713,32	55.371.964,19	1.498.018,12	7.372.731,01	7.475.850,23	11,64%
Cleaning and Waste Management Services Directorate (5001.0002)	64.242.713,32	55.371.964,19	1.498.018,12	7.372.731,01	7.475.850,23	11,64%
Cleaning and Waste Management Services Directorate (5001.0002)	64.021.715,36	55.200.221,67	1.474.125,22	7.347.368,47	0,00	

ENVIRONMENT AND URBAN SERVICES (0200)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Operational Management Department (5001.000201)	72.777,72	51.966,36	12.459,12	8.352,24	0,00	
Service Evaluation Programme and Economic Control Group (5001.000203)	84.493,98	65.178,98	9.618,16	9.696,84	0,00	
Waste Management Department (5001.000202)	63.726,26	54.597,17	1.815,62	7.313,46	7.475.850,23	11731,19%
Furniture and junk collection (020104)	12.366.851,55	10.651.731,33	295.854,67	1.419.265,55	0,00	
Cleaning and Waste Management Services Directorate (5001.0002)	12.366.851,55	10.651.731,33	295.854,67	1.419.265,55	0,00	
Cleaning and Waste Management Services Directorate (5001.0002)	12.206.671,67	10.524.725,53	281.063,42	1.400.882,72	0,00	
Operational Management Department (5001.000201)	34.798,01	24.847,24	5.957,22	3.993,55	0,00	
Service Evaluation Programme and Economic Control Group (5001.000203)	61.655,62	47.561,38	7.018,41	7.075,83	0,00	
Waste Management Department (5001.000202)	63.726,26	54.597,17	1.815,62	7.313,46	0,00	
Green points for waste treatment and selection (TERSA) (020101)	4.804.145,79	4.105.744,46	147.059,82	551.341,51	4.201.634,54	87,46%
Cleaning and Waste Management Services Directorate (5001.0002)	4.804.145,79	4.105.744,46	147.059,82	551.341,51	4.201.634,54	87,46%
Cleaning and Waste Management Services Directorate (5001.0002)	7.802,74	6.727,61	179,66	895,47	0,00	
Operational Management Department (5001.000201)	34.798,01	24.847,24	5.957,22	3.993,55	0,00	
Service Evaluation Programme and Economic Control Group (5001.000203)	61.655,62	47.561,38	7.018,41	7.075,83	0,00	
Waste Management Department (5001.000202)	4.699.889,42	4.026.608,22	133.904,53	539.376,67	4.201.634,54	89,40%
Municipal market waste (020102)	2.810.158,98	2.410.184,82	77.469,93	322.504,22	0,00	
Cleaning and Waste Management Services Directorate (5001.0002)	2.810.158,98	2.410.184,82	77.469,93	322.504,22	0,00	
Cleaning and Waste Management Services Directorate (5001.0002)	2.345.919,29	2.022.677,21	54.015,72	269.226,36	0,00	
Operational Management Department (5001.000201)	34.798,01	24.847,24	5.957,22	3.993,55	0,00	
Service Evaluation Programme and Economic Control Group (5001.000203)	61.655,62	47.561,38	7.018,41	7.075,83	0,00	
Waste Management Department (5001.000202)	367.786,06	315.098,98	10.478,59	42.208,49	0,00	
Pneumatic collection (020106)	7.010.959,49	6.031.445,46	174.910,44	804.603,60	0,00	
Cleaning and Waste Management Services Directorate (5001.0002)	7.010.959,49	6.031.445,46	174.910,44	804.603,60	0,00	
Cleaning and Waste Management Services Directorate (5001.0002)	6.415.825,37	5.531.794,66	147.726,91	736.303,81	0,00	
Operational Management Department (5001.000201)	34.798,01	24.847,24	5.957,22	3.993,55	0,00	
Service Evaluation Programme and Economic Control Group (5001.000203)	61.655,62	47.561,38	7.018,41	7.075,83	0,00	
Waste Management Department (5001.000202)	498.680,49	427.242,17	14.207,90	57.230,41	0,00	
Environmental quality (0207)	18.626,60	15.958,25	530,69	2.137,66	0,00	
Technical support and advice (020705)	18.626,60	15.958,25	530,69	2.137,66	0,00	

ENVIRONMENT AND URBAN SERVICES (0200)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Cleaning and Waste Management Services Directorate (5001.0002)	18.626,60	15.958,25	530,69	2.137,66	0,00	
Waste Management Department (5001.000202)	18.626,60	15.958,25	530,69	2.137,66	0,00	
Initiatives (0210)	4.195.461,43	3.616.243,21	97.731,57	481.486,65	0,00	
Management and maintenance of the coastline (021003)	4.195.461,43	3.616.243,21	97.731,57	481.486,65	0,00	
Cleaning and Waste Management Services Directorate (5001.0002)	4.195.461,43	3.616.243,21	97.731,57	481.486,65	0,00	
Cleaning and Waste Management Services Directorate (5001.0002)	4.187.838,92	3.610.800,42	96.426,64	480.611,86	0,00	
Operational Management Department (5001.000201)	7.622,51	5.442,79	1.304,93	874,79	0,00	
Management of green areas (0213)	14.657.436,22	12.637.801,47	337.493,24	1.682.141,51	0,00	
Maintenance of green urban spaces (021301)	14.657.436,22	12.637.801,47	337.493,24	1.682.141,51	0,00	
Cleaning and Waste Management Services Directorate (5001.0002)	14.657.436,22	12.637.801,47	337.493,24	1.682.141,51	0,00	
Cleaning and Waste Management Services Directorate (5001.0002)	14.657.436,22	12.637.801,47	337.493,24	1.682.141,51	0,00	
Schools Agenda 21 (0206)	9.313,30	7.979,13	265,35	1.068,83	0,00	
Programmes and activities for school children (020602)	9.313,30	7.979,13	265,35	1.068,83	0,00	
Cleaning and Waste Management Services Directorate (5001.0002)	9.313,30	7.979,13	265,35	1.068,83	0,00	
Waste Management Department (5001.000202)	9.313,30	7.979,13	265,35	1.068,83	0,00	
Specialist services (0216)	329.397,99	251.415,02	40.180,04	37.802,93	0,00	
Surveillance team (021602)	164.698,99	125.707,51	20.090,02	18.901,46	0,00	
Cleaning and Waste Management Services Directorate (5001.0002)	164.698,99	125.707,51	20.090,02	18.901,46	0,00	
Cleaning and Waste Management Services Directorate (5001.0002)	23.408,23	20.182,83	538,98	2.686,42	0,00	
Operational Management Department (5001.000201)	60.450,82	43.164,43	10.348,83	6.937,56	0,00	
Service Evaluation Programme and Economic Control Group (5001.000203)	80.839,94	62.360,24	9.202,21	9.277,49	0,00	
Weekend services (021601)	164.698,99	125.707,51	20.090,02	18.901,46	0,00	
Cleaning and Waste Management Services Directorate (5001.0002)	164.698,99	125.707,51	20.090,02	18.901,46	0,00	
Cleaning and Waste Management Services Directorate (5001.0002)	23.408,23	20.182,83	538,98	2.686,42	0,00	
Operational Management Department (5001.000201)	60.450,82	43.164,43	10.348,83	6.937,56	0,00	
Service Evaluation Programme and Economic Control Group (5001.000203)	80.839,94	62.360,24	9.202,21	9.277,49	0,00	
Energy and Environmental Quality	27.942.940,34	23.974.736,66	761.368,66	3.206.835,02	14.232.417,15	50,93%
Animals (0203)	1.298.417,11	1.069.069,26	80.336,70	149.011,14	0,00	
Animal welfare and protection: Barcelona Pet Refuge Shelter (CAACB) (020302)	1.103.579,14	908.646,79	68.281,53	126.650,82	0,00	
Energy Services and Environmental Quality Directorate (5001.0001)	1.103.579,14	908.646,79	68.281,53	126.650,82	0,00	
Environmental Intervention Department (5001.000101)	1.103.579,14	908.646,79	68.281,53	126.650,82	0,00	

ENVIRONMENT AND URBAN SERVICES (0200)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Bee hives on public roads (020306)	110.490,91	90.974,18	6.836,38	12.680,34	0,00	
Energy Services and Environmental Quality Directorate (5001.0001)	110.490,91	90.974,18	6.836,38	12.680,34	0,00	
Environmental Intervention Department (5001.000101)	110.490,91	90.974,18	6.836,38	12.680,34	0,00	
Wild boars on public roads (020305)	84.347,06	69.448,29	5.218,79	9.679,98	0,00	
Energy Services and Environmental Quality Directorate (5001.0001)	84.347,06	69.448,29	5.218,79	9.679,98	0,00	
Environmental Intervention Department (5001.000101)	84.347,06	69.448,29	5.218,79	9.679,98	0,00	
Environmental quality (0207)	1.976.115,49	1.664.206,23	85.122,95	226.786,31	0,00	
Atmospheric pollution incidents (020701)	116.907,74	97.680,94	5.810,04	13.416,76	0,00	
Energy Services and Environmental Quality Directorate (5001.0001)	116.907,74	97.680,94	5.810,04	13.416,76	0,00	
Energy Services and Environmental Quality Directorate (5001.0001)	7.518,45	6.476,48	179,12	862,85	0,00	
Environmental Intervention Department (5001.000101)	58.171,28	47.896,11	3.599,22	6.675,95	0,00	
Noise Pollution Reduction Department (5001.000103)	46.009,75	38.823,73	1.905,78	5.280,25	0,00	
Street Lighting Department (5001.000102)	5.208,26	4.484,62	125,92	597,72	0,00	
Environmental licenses (020707)	116.907,74	97.680,94	5.810,04	13.416,76	0,00	
Energy Services and Environmental Quality Directorate (5001.0001)	116.907,74	97.680,94	5.810,04	13.416,76	0,00	
Energy Services and Environmental Quality Directorate (5001.0001)	7.518,45	6.476,48	179,12	862,85	0,00	
Environmental Intervention Department (5001.000101)	58.171,28	47.896,11	3.599,22	6.675,95	0,00	
Noise Pollution Reduction Department (5001.000103)	46.009,75	38.823,73	1.905,78	5.280,25	0,00	
Street Lighting Department (5001.000102)	5.208,26	4.484,62	125,92	597,72	0,00	
Management of the monitoring devices network (020706)	506.503,95	427.659,22	20.716,47	58.128,26	0,00	
Energy Services and Environmental Quality Directorate (5001.0001)	506.503,95	427.659,22	20.716,47	58.128,26	0,00	
Energy Services and Environmental Quality Directorate (5001.0001)	7.518,45	6.476,48	179,12	862,85	0,00	
Environmental Intervention Department (5001.000101)	28.716,39	23.644,03	1.776,76	3.295,60	0,00	
Noise Pollution Reduction Department (5001.000103)	428.603,04	361.661,74	17.753,24	49.188,07	0,00	
Street Lighting Department (5001.000102)	41.666,06	35.876,97	1.007,35	4.781,75	0,00	
Measures to reduce air pollution (020702)	116.907,74	97.680,94	5.810,04	13.416,76	0,00	
Energy Services and Environmental Quality Directorate (5001.0001)	116.907,74	97.680,94	5.810,04	13.416,76	0,00	
Energy Services and Environmental Quality Directorate (5001.0001)	7.518,45	6.476,48	179,12	862,85	0,00	
Environmental Intervention Department (5001.000101)	58.171,28	47.896,11	3.599,22	6.675,95	0,00	
Noise Pollution Reduction Department (5001.000103)	46.009,75	38.823,73	1.905,78	5.280,25	0,00	
Street Lighting Department (5001.000102)	5.208,26	4.484,62	125,92	597,72	0,00	
Monitoring and vigilance regarding noise awareness (020703)	506.503,95	427.659,22	20.716,47	58.128,26	0,00	
Energy Services and Environmental Quality Directorate (5001.0001)	506.503,95	427.659,22	20.716,47	58.128,26	0,00	

ENVIRONMENT AND URBAN SERVICES (0200)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Energy Services and Environmental Quality Directorate (5001.0001)	7.518,45	6.476,48	179,12	862,85	0,00	
Environmental Intervention Department (5001.000101)	28.716,39	23.644,03	1.776,76	3.295,60	0,00	
Noise Pollution Reduction Department (5001.000103)	428.603,04	361.661,74	17.753,24	49.188,07	0,00	
Street Lighting Department (5001.000102)	41.666,06	35.876,97	1.007,35	4.781,75	0,00	
Noise awareness campaigns (020704)	470.046,15	396.266,87	19.835,04	53.944,23	0,00	
Energy Services and Environmental Quality Directorate (5001.0001)	470.046,15	396.266,87	19.835,04	53.944,23	0,00	
Energy Services and Environmental Quality Directorate (5001.0001)	7.518,45	6.476,48	179,12	862,85	0,00	
Environmental Intervention Department (5001.000101)	28.716,39	23.644,03	1.776,76	3.295,60	0,00	
Noise Pollution Reduction Department (5001.000103)	428.603,04	361.661,74	17.753,24	49.188,07	0,00	
Street Lighting Department (5001.000102)	5.208,26	4.484,62	125,92	597,72	0,00	
Technical support and advice (020705)	142.338,21	119.578,09	6.424,86	16.335,26	0,00	
Energy Services and Environmental Quality Directorate (5001.0001)	142.338,21	119.578,09	6.424,86	16.335,26	0,00	
Energy Services and Environmental Quality Directorate (5001.0001)	7.518,45	6.476,48	179,12	862,85	0,00	
Environmental Intervention Department (5001.000101)	58.171,28	47.896,11	3.599,22	6.675,95	0,00	
Noise Pollution Reduction Department (5001.000103)	46.009,75	38.823,73	1.905,78	5.280,25	0,00	
Street Lighting Department (5001.000102)	30.638,72	26.381,77	740,74	3.516,21	0,00	
Initiatives (0210)	0,00	0,00	0,00	0,00	92.416,09	
Fibre optic canalisation (021004)	0,00	0,00	0,00	0,00	92.416,09	
Energy Services and Environmental Quality Directorate (5001.0001)	0,00	0,00	0,00	0,00	92.416,09	
Energy Services and Environmental Quality Directorate (5001.0001)	0,00	0,00	0,00	0,00	92.416,09	
Operation and maintenance of public street lighting (0208)	24.615.778,57	21.196.125,79	594.655,14	2.824.997,65	14.140.001,06	57,44%
Festival and civil acts (020801)	1.170.679,65	1.008.260,91	28.067,22	134.351,52	0,00	
Energy Services and Environmental Quality Directorate (5001.0001)	1.170.679,65	1.008.260,91	28.067,22	134.351,52	0,00	
Energy Services and Environmental Quality Directorate (5001.0001)	669.742,25	576.923,92	15.956,24	76.862,09	0,00	
Street Lighting Department (5001.000102)	500.937,40	431.336,99	12.110,99	57.489,43	0,00	
Public and ornamental street lighting (020802)	23.445.098,92	20.187.864,88	566.587,92	2.690.646,13	14.140.001,06	60,31%
Energy Services and Environmental Quality Directorate (5001.0001)	23.445.098,92	20.187.864,88	566.587,92	2.690.646,13	14.140.001,06	60,31%
Energy Services and Environmental Quality Directorate (5001.0001)	669.742,25	576.923,92	15.956,24	76.862,09	0,00	
Street Lighting Department (5001.000102)	22.775.356,67	19.610.940,96	550.631,68	2.613.784,03	14.140.001,06	62,08%
Reports and statements (0219)	52.629,17	45.335,39	1.253,86	6.039,92	0,00	
Reports and statements (021901)	52.629,17	45.335,39	1.253,86	6.039,92	0,00	
Energy Services and Environmental Quality Directorate (5001.0001)	52.629,17	45.335,39	1.253,86	6.039,92	0,00	
Energy Services and Environmental Quality Directorate (5001.0001)	52.629,17	45.335,39	1.253,86	6.039,92	0,00	

ENVIRONMENT AND URBAN SERVICES (0200)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Environment and Urban Services	0,00	0,00	0,00	0,00	195.322,89	
Amounts not assignable	0,00	0,00	0,00	0,00	195.322,89	
Amounts not assignable	0,00	0,00	0,00	0,00	195.322,89	
Deputy Manager's Office of Environment and Urban Services (5001)	0,00	0,00	0,00	0,00	195.322,89	
Water Cycle	23.180.537,57	19.989.548,72	530.704,77	2.660.284,09	15.521.335,08	66,96%
Initiatives (0210)	7.569.542,70	6.527.533,80	173.300,23	868.708,67	49.657,87	0,66%
Fibre optic canalisation (021004)	21.682,93	18.698,10	496,42	2.488,41	0,00	
Water-Cycle Department (5001.000001)	21.682,93	18.698,10	496,42	2.488,41	0,00	
Fountains (021001)	7.504.493,90	6.471.439,50	171.810,97	861.243,43	49.657,87	0,66%
Water-Cycle Department (5001.000001)	7.504.493,90	6.471.439,50	171.810,97	861.243,43	49.657,87	0,66%
Hydrological warning: System for El Besòs River Park (021002)	21.682,93	18.698,10	496,42	2.488,41	0,00	
Water-Cycle Department (5001.000001)	21.682,93	18.698,10	496,42	2.488,41	0,00	
Management and maintenance of the coastline (021003)	21.682,93	18.698,10	496,42	2.488,41	0,00	
Water-Cycle Department (5001.000001)	21.682,93	18.698,10	496,42	2.488,41	0,00	
Networks (0209)	15.610.994,88	13.462.014,92	357.404,54	1.791.575,42	15.471.677,21	99,11%
Groundwater network (020902)	21.682,93	18.698,10	496,42	2.488,41	0,00	
Water-Cycle Department (5001.000001)	21.682,93	18.698,10	496,42	2.488,41	0,00	
Irrigation network (020903)	21.682,93	18.698,10	496,42	2.488,41	0,00	
Water-Cycle Department (5001.000001)	21.682,93	18.698,10	496,42	2.488,41	0,00	
Pneumatic waste collection network (020904)	21.682,93	18.698,10	496,42	2.488,41	0,00	
Water-Cycle Department (5001.000001)	21.682,93	18.698,10	496,42	2.488,41	0,00	
Urban drainage network (020901)	15.545.946,09	13.405.920,62	355.915,29	1.784.110,18	15.471.677,21	99,52%
Water-Cycle Department (5001.000001)	15.545.946,09	13.405.920,62	355.915,29	1.784.110,18	15.471.677,21	99,52%
Publicly Owned Business Organisations (4)	65.697.705,59	47.457.750,49	9.967.351,57	8.272.603,53	7.658.996,64	11,66%
Municipal Institute of Parks and Gardens (IMPJ) (5401)	65.697.705,59	47.457.750,49	9.967.351,57	8.272.603,53	7.658.996,64	11,66%
Green Spaces and Biodiversity	65.697.705,59	47.457.750,49	9.967.351,57	8.272.603,53	7.658.996,64	11,66%
Amounts not assignable	0,00	0,00	0,00	0,00	99.996,25	
Amounts not assignable	0,00	0,00	0,00	0,00	99.996,25	
Green Spaces and Biodiversity Directorate (5401.01)	0,00	0,00	0,00	0,00	99.996,25	
Green Spaces and Biodiversity Directorate (5401.01)	0,00	0,00	0,00	0,00	99.996,25	
Biodiversity (0215)	577.579,29	417.223,30	87.627,65	72.728,33	0,00	
Amphibious creatures protection program (021501)	577.579,29	417.223,30	87.627,65	72.728,33	0,00	

ENVIRONMENT AND URBAN SERVICES (0200)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Green Spaces and Biodiversity Directorate (5401.01)	577.579,29	417.223,30	87.627,65	72.728,33	0,00	
Green Spaces and Biodiversity Directorate (5401.01)	474.445,32	342.722,89	71.980,65	59.741,78	0,00	
Biodiversity Department (5401.0104)	103.133,97	74.500,41	15.647,01	12.986,55	0,00	
Biodiversity Department (5401.0104)	103.133,97	74.500,41	15.647,01	12.986,55	0,00	
City trees (0214)	9.281.426,11	6.704.581,24	1.408.134,98	1.168.709,89	0,00	
Managing Road-Lining Trees (021401)	9.281.426,11	6.704.581,24	1.408.134,98	1.168.709,89	0,00	
Green Spaces and Biodiversity Directorate (5401.01)	9.281.426,11	6.704.581,24	1.408.134,98	1.168.709,89	0,00	
Green Spaces and Biodiversity Directorate (5401.01)	9.281.426,11	6.704.581,24	1.408.134,98	1.168.709,89	0,00	
Cleaning public areas (0202)	903.303,72	652.515,37	137.045,06	113.743,30	350.535,08	38,81%
Cleaning the public roads and public areas (020201)	468.880,50	338.703,06	71.136,38	59.041,06	350.535,08	74,76%
Green Spaces and Biodiversity Directorate (5401.01)	468.880,50	338.703,06	71.136,38	59.041,06	350.535,08	74,76%
Green Spaces and Biodiversity Directorate (5401.01)	468.880,50	338.703,06	71.136,38	59.041,06	350.535,08	74,76%
Graffiti removal (020202)	434.423,22	313.812,31	65.908,68	54.702,23	0,00	
Green Spaces and Biodiversity Directorate (5401.01)	434.423,22	313.812,31	65.908,68	54.702,23	0,00	
Green Spaces and Biodiversity Directorate (5401.01)	434.423,22	313.812,31	65.908,68	54.702,23	0,00	
Collection and waste management (0201)	362.811,45	262.082,44	55.044,07	45.684,93	0,00	
Commercial waste (020103)	60.468,57	43.680,41	9.174,01	7.614,16	0,00	
Green Spaces and Biodiversity Directorate (5401.01)	60.468,57	43.680,41	9.174,01	7.614,16	0,00	
Green Spaces and Biodiversity Directorate (5401.01)	60.468,57	43.680,41	9.174,01	7.614,16	0,00	
Domestic waste collection (020105)	60.468,57	43.680,41	9.174,01	7.614,16	0,00	
Green Spaces and Biodiversity Directorate (5401.01)	60.468,57	43.680,41	9.174,01	7.614,16	0,00	
Green Spaces and Biodiversity Directorate (5401.01)	60.468,57	43.680,41	9.174,01	7.614,16	0,00	
Furniture and junk collection (020104)	60.468,57	43.680,41	9.174,01	7.614,16	0,00	
Green Spaces and Biodiversity Directorate (5401.01)	60.468,57	43.680,41	9.174,01	7.614,16	0,00	
Green Spaces and Biodiversity Directorate (5401.01)	60.468,57	43.680,41	9.174,01	7.614,16	0,00	
Green points for waste treatment and selection (TERSA) (020101)	60.468,57	43.680,41	9.174,01	7.614,16	0,00	
Green Spaces and Biodiversity Directorate (5401.01)	60.468,57	43.680,41	9.174,01	7.614,16	0,00	
Green Spaces and Biodiversity Directorate (5401.01)	60.468,57	43.680,41	9.174,01	7.614,16	0,00	
Municipal market waste (020102)	60.468,57	43.680,41	9.174,01	7.614,16	0,00	
Green Spaces and Biodiversity Directorate (5401.01)	60.468,57	43.680,41	9.174,01	7.614,16	0,00	
Green Spaces and Biodiversity Directorate (5401.01)	60.468,57	43.680,41	9.174,01	7.614,16	0,00	
Pneumatic collection (020106)	60.468,57	43.680,41	9.174,01	7.614,16	0,00	
Green Spaces and Biodiversity Directorate (5401.01)	60.468,57	43.680,41	9.174,01	7.614,16	0,00	

ENVIRONMENT AND URBAN SERVICES (0200)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Green Spaces and Biodiversity Directorate (5401.01)	60.468,57	43.680,41	9.174,01	7.614,16	0,00	
Environmental quality (0207)	88.579,02	63.986,42	13.438,80	11.153,80	0,00	
Environmental licenses (020707)	68.137,71	49.220,33	10.337,54	8.579,85	0,00	
Green Spaces and Biodiversity Directorate (5401.01)	68.137,71	49.220,33	10.337,54	8.579,85	0,00	
Green Spaces and Biodiversity Directorate (5401.01)	68.137,71	49.220,33	10.337,54	8.579,85	0,00	
Measures to reduce air pollution (020702)	20.441,31	14.766,10	3.101,26	2.573,95	0,00	
Green Spaces and Biodiversity Directorate (5401.01)	20.441,31	14.766,10	3.101,26	2.573,95	0,00	
Green Spaces and Biodiversity Directorate (5401.01)	20.441,31	14.766,10	3.101,26	2.573,95	0,00	
Initiatives (0210)	4.138.458,12	2.989.479,03	627.867,70	521.111,40	4.313.867,24	104,24%
Management and maintenance of the coastline (021003)	4.138.458,12	2.989.479,03	627.867,70	521.111,40	4.313.867,24	104,24%
Green Spaces and Biodiversity Directorate (5401.01)	4.138.458,12	2.989.479,03	627.867,70	521.111,40	4.313.867,24	104,24%
Green Spaces and Biodiversity Directorate (5401.01)	4.138.458,12	2.989.479,03	627.867,70	521.111,40	4.313.867,24	104,24%
Machinery and vehicles (0217)	4.068.081,95	2.938.641,72	617.190,55	512.249,69	1.208,27	0,03%
Machinery and vehicles (021701)	4.068.081,95	2.938.641,72	617.190,55	512.249,69	1.208,27	0,03%
Green Spaces and Biodiversity Directorate (5401.01)	4.068.081,95	2.938.641,72	617.190,55	512.249,69	1.208,27	0,03%
Green Spaces and Biodiversity Directorate (5401.01)	4.068.081,95	2.938.641,72	617.190,55	512.249,69	1.208,27	0,03%
Maintenance and refurbishment of urban furniture (0212)	5.311.272,02	3.836.679,23	805.801,59	668.791,21	22.978,00	0,43%
Amounts not assignable	0,00	0,00	0,00	0,00	22.978,00	
Green Spaces and Biodiversity Directorate (5401.01)	0,00	0,00	0,00	0,00	22.978,00	
Green Spaces and Biodiversity Directorate (5401.01)	0,00	0,00	0,00	0,00	22.978,00	
Areas for senior citizens and gymnastics. (021203)	882.190,42	637.263,85	133.841,84	111.084,73	0,00	
Green Spaces and Biodiversity Directorate (5401.01)	882.190,42	637.263,85	133.841,84	111.084,73	0,00	
Green Spaces and Biodiversity Directorate (5401.01)	882.190,42	637.263,85	133.841,84	111.084,73	0,00	
Children's games (021202)	3.567.800,76	2.577.255,88	541.290,20	449.254,67	0,00	
Green Spaces and Biodiversity Directorate (5401.01)	3.567.800,76	2.577.255,88	541.290,20	449.254,67	0,00	
Green Spaces and Biodiversity Directorate (5401.01)	3.567.800,76	2.577.255,88	541.290,20	449.254,67	0,00	
Urban furniture (021201)	861.280,84	622.159,49	130.669,54	108.451,81	0,00	
Green Spaces and Biodiversity Directorate (5401.01)	861.280,84	622.159,49	130.669,54	108.451,81	0,00	
Green Spaces and Biodiversity Directorate (5401.01)	861.280,84	622.159,49	130.669,54	108.451,81	0,00	
Management of green areas (0213)	36.465.065,76	26.341.102,43	5.532.310,86	4.591.652,46	2.870.411,80	7,87%
Maintenance of green urban spaces (021301)	33.627.400,04	24.291.270,85	5.101.793,37	4.234.335,82	2.198.573,51	6,54%
Green Spaces and Biodiversity Directorate (5401.01)	33.627.400,04	24.291.270,85	5.101.793,37	4.234.335,82	2.198.573,51	6,54%
Green Spaces and Biodiversity Directorate (5401.01)	33.627.400,04	24.291.270,85	5.101.793,37	4.234.335,82	2.198.573,51	6,54%

ENVIRONMENT AND URBAN SERVICES (0200)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Planters (021302)	2.837.665,72	2.049.831,58	430.517,50	357.316,64	671.838,29	23,68%
Green Spaces and Biodiversity Directorate (5401.01)	2.837.665,72	2.049.831,58	430.517,50	357.316,64	671.838,29	23,68%
Green Spaces and Biodiversity Directorate (5401.01)	2.837.665,72	2.049.831,58	430.517,50	357.316,64	671.838,29	23,68%
Management of the urban allotment programme (0204)	386.699,91	279.338,64	58.668,32	48.692,95	0,00	
Management of the urban allotment programme (020401)	386.699,91	279.338,64	58.668,32	48.692,95	0,00	
Green Spaces and Biodiversity Directorate (5401.01)	386.699,91	279.338,64	58.668,32	48.692,95	0,00	
Green Spaces and Biodiversity Directorate (5401.01)	386.699,91	279.338,64	58.668,32	48.692,95	0,00	
Networks (0209)	359.086,08	259.391,37	54.478,88	45.215,84	0,00	
Groundwater network (020902)	89.771,52	64.847,84	13.619,72	11.303,96	0,00	
Green Spaces and Biodiversity Directorate (5401.01)	89.771,52	64.847,84	13.619,72	11.303,96	0,00	
Green Spaces and Biodiversity Directorate (5401.01)	89.771,52	64.847,84	13.619,72	11.303,96	0,00	
Irrigation network (020903)	89.771,52	64.847,84	13.619,72	11.303,96	0,00	
Green Spaces and Biodiversity Directorate (5401.01)	89.771,52	64.847,84	13.619,72	11.303,96	0,00	
Green Spaces and Biodiversity Directorate (5401.01)	89.771,52	64.847,84	13.619,72	11.303,96	0,00	
Pneumatic waste collection network (020904)	89.771,52	64.847,84	13.619,72	11.303,96	0,00	
Green Spaces and Biodiversity Directorate (5401.01)	89.771,52	64.847,84	13.619,72	11.303,96	0,00	
Green Spaces and Biodiversity Directorate (5401.01)	89.771,52	64.847,84	13.619,72	11.303,96	0,00	
Urban drainage network (020901)	89.771,52	64.847,84	13.619,72	11.303,96	0,00	
Green Spaces and Biodiversity Directorate (5401.01)	89.771,52	64.847,84	13.619,72	11.303,96	0,00	
Green Spaces and Biodiversity Directorate (5401.01)	89.771,52	64.847,84	13.619,72	11.303,96	0,00	
Operation and maintenance of public street lighting (0208)	469.273,49	338.986,94	71.196,00	59.090,55	0,00	
Festival and civil acts (020801)	469.273,49	338.986,94	71.196,00	59.090,55	0,00	
Green Spaces and Biodiversity Directorate (5401.01)	469.273,49	338.986,94	71.196,00	59.090,55	0,00	
Green Spaces and Biodiversity Directorate (5401.01)	469.273,49	338.986,94	71.196,00	59.090,55	0,00	
Schools Agenda 21 (0206)	258.800,76	186.948,72	39.264,05	32.587,99	0,00	
Programmes and activities for school children (020602)	245.243,44	177.155,38	37.207,20	30.880,86	0,00	
Green Spaces and Biodiversity Directorate (5401.01)	245.243,44	177.155,38	37.207,20	30.880,86	0,00	
Green Spaces and Biodiversity Directorate (5401.01)	245.243,44	177.155,38	37.207,20	30.880,86	0,00	
School Agenda 21 support (020603)	13.557,32	9.793,34	2.056,85	1.707,13	0,00	
Green Spaces and Biodiversity Directorate (5401.01)	13.557,32	9.793,34	2.056,85	1.707,13	0,00	
Green Spaces and Biodiversity Directorate (5401.01)	13.557,32	9.793,34	2.056,85	1.707,13	0,00	
Specialist services (0216)	3.027.267,91	2.186.793,64	459.283,06	381.191,20	0,00	
Surveillance team (021602)	3.027.267,91	2.186.793,64	459.283,06	381.191,20	0,00	

ENVIRONMENT AND URBAN SERVICES (0200)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Green Spaces and Biodiversity Directorate (5401.01)	3.027.267,91	2.186.793,64	459.283,06	381.191,20	0,00	
Green Spaces and Biodiversity Directorate (5401.01)	3.027.267,91	2.186.793,64	459.283,06	381.191,20	0,00	
Trading Companies (5)	7.722.792,90	6.544.670,92	314.191,70	863.930,28	1.563.765,02	20,25%
Barcelona Cicle de l'Aigua, SA (BCASA) (5505)	7.722.792,90	6.544.670,92	314.191,70	863.930,28	1.563.765,02	20,25%
-Generic processes Barcelona Cicle de l'Aigua, SA (BCASA)	7.722.792,90	6.544.670,92	314.191,70	863.930,28	1.563.765,02	20,25%
Initiatives (0210)	1.767.958,23	1.498.253,93	71.927,06	197.777,24	853.417,56	48,27%
Fibre optic canalisation (021004)	625.870,24	530.392,93	25.462,71	70.014,60	853.417,56	136,36%
Barcelona Cicle de l'Aigua, SA (BCASA) (5505)	625.870,24	530.392,93	25.462,71	70.014,60	853.417,56	136,36%
Fountains (021001)	613.405,64	519.829,82	24.955,60	68.620,21	0,00	
Barcelona Cicle de l'Aigua, SA (BCASA) (5505)	613.405,64	519.829,82	24.955,60	68.620,21	0,00	
Hydrological warning: System for El Besòs River Park (021002)	400.311,00	339.243,05	16.286,13	44.781,83	0,00	
Barcelona Cicle de l'Aigua, SA (BCASA) (5505)	400.311,00	339.243,05	16.286,13	44.781,83	0,00	
Management and maintenance of the coastline (021003)	128.371,35	108.788,13	5.222,62	14.360,59	0,00	
Barcelona Cicle de l'Aigua, SA (BCASA) (5505)	128.371,35	108.788,13	5.222,62	14.360,59	0,00	
Networks (0209)	5.954.834,67	5.046.416,99	242.264,64	666.153,04	710.347,46	11,93%
Groundwater network (020902)	1.289.976,15	1.093.188,63	52.480,99	144.306,53	76.496,10	5,93%
Barcelona Cicle de l'Aigua, SA (BCASA) (5505)	1.289.976,15	1.093.188,63	52.480,99	144.306,53	76.496,10	5,93%
Irrigation network (020903)	11.215,78	9.504,80	456,30	1.254,68	0,00	
Barcelona Cicle de l'Aigua, SA (BCASA) (5505)	11.215,78	9.504,80	456,30	1.254,68	0,00	
Pneumatic waste collection network (020904)	44.863,13	38.019,20	1.825,20	5.018,73	0,00	
Barcelona Cicle de l'Aigua, SA (BCASA) (5505)	44.863,13	38.019,20	1.825,20	5.018,73	0,00	
Urban drainage network (020901)	4.608.779,61	3.905.704,36	187.502,16	515.573,10	633.851,36	13,75%
Barcelona Cicle de l'Aigua, SA (BCASA) (5505)	4.608.779,61	3.905.704,36	187.502,16	515.573,10	633.851,36	13,75%
	452.872.252,45	380.452.288,93	19.335.929,80	452.872.252,45	69.873.082,78	15,43%

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
City Council (0)	379.451.753,96	60.097.158,07	553.163,05	318.801.432,84	84,02%
Manager's Office for Urban Ecology (5000)	2.913.718,49	0,00	126.487,20	2.787.231,29	95,66%
Generic processes Urban Ecology	2.913.718,49	0,00	126.487,20	2.787.231,29	95,66%
Biodiversity (0215)	821,22	0,00	0,00	821,22	100,00%
Amphibious creatures protection program (021501)	821,22	0,00	0,00	821,22	100,00%
Cleaning public areas (0202)	5.244,37	0,00	0,00	5.244,37	100,00%
Cleaning the public roads and public areas (020201)	2.622,19	0,00	0,00	2.622,19	100,00%
Graffiti removal (020202)	2.622,19	0,00	0,00	2.622,19	100,00%
Collection and waste management (0201)	10.123,76	0,00	0,00	10.123,76	100,00%
Commercial waste (020103)	1.687,29	0,00	0,00	1.687,29	100,00%
Domestic waste collection (020105)	1.687,29	0,00	0,00	1.687,29	100,00%
Furniture and junk collection (020104)	1.687,29	0,00	0,00	1.687,29	100,00%
Green points for waste treatment and selection (TERSA) (020101)	1.687,29	0,00	0,00	1.687,29	100,00%
Municipal market waste (020102)	1.687,29	0,00	0,00	1.687,29	100,00%
Pneumatic collection (020106)	1.687,29	0,00	0,00	1.687,29	100,00%
Initiatives (0210)	31.797,46	0,00	0,00	31.797,46	100,00%
Fountains (021001)	8.611,81	0,00	0,00	8.611,81	100,00%
Management and maintenance of the coastline (021003)	23.185,65	0,00	0,00	23.185,65	100,00%
Maintenance and refurbishment of urban furniture (0212)	0,00	0,00	126.487,20	0,00	0,00%
Urban furniture (021201)	0,00	0,00	126.487,20	0,00	0,00%
Management of green areas (0213)	402.243,38	0,00	0,00	402.243,38	100,00%
Maintenance of green urban spaces (021301)	201.121,69	0,00	0,00	201.121,69	100,00%
Planters (021302)	201.121,69	0,00	0,00	201.121,69	100,00%
Networks (0209)	1.340.869,63	0,00	0,00	1.340.869,63	100,00%
Irrigation network (020903)	1.340.869,63	0,00	0,00	1.340.869,63	100,00%
Operation and maintenance of public street lighting (0208)	162.366,43	0,00	0,00	162.366,43	100,00%
Festival and civil acts (020801)	301,11	0,00	0,00	301,11	100,00%
Public and ornamental street lighting (020802)	162.065,32	0,00	0,00	162.065,32	100,00%
Schools Agenda 21 (0206)	955.007,86	0,00	0,00	955.007,86	100,00%
Programmes and activities for school children (020602)	318.335,95	0,00	0,00	318.335,95	100,00%
School Agenda 21 support (020603)	318.335,95	0,00	0,00	318.335,95	100,00%

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Subsidies (020601)	318.335,95	0,00	0,00	318.335,95	100,00%
Specialist services (0216)	5.244,37	0,00	0,00	5.244,37	100,00%
Surveillance team (021602)	2.622,19	0,00	0,00	2.622,19	100,00%
Weekend services (021601)	2.622,19	0,00	0,00	2.622,19	100,00%
Deputy Manager's Office of Environment and Urban Services (5001)	376.538.035,47	60.097.158,07	426.675,85	316.014.201,55	83,93%
Animal Rights	1.683.481,46	107.496,30	0,00	1.575.985,16	93,61%
Animals (0203)	1.683.481,46	107.496,30	0,00	1.575.985,16	93,61%
Animal welfare and protection: Barcelona Pet Refuge Shelter (CAACB) (020302)	305.635,17	107.496,30	0,00	198.138,87	64,83%
Bee hives on public roads (020306)	137.448,25	0,00	0,00	137.448,25	100,00%
Cat colonies in public areas (020307)	336.954,01	0,00	0,00	336.954,01	100,00%
Deceased animal collection (020301)	50.176,80	0,00	0,00	50.176,80	100,00%
Maintenance and cleaning of recreational areas for dogs (020309)	62.411,39	0,00	0,00	62.411,39	100,00%
Pigeon population monitoring (020304)	262.293,75	0,00	0,00	262.293,75	100,00%
Police interventions according to the Protection, Ownership and Sale of Animals Byelaw (OPTVA) (020308)	75.468,71	0,00	0,00	75.468,71	100,00%
Urban wildlife collection (020303)	271.581,22	0,00	0,00	271.581,22	100,00%
Wild boars on public roads (020305)	181.512,15	0,00	0,00	181.512,15	100,00%
Cleaning and Waste Management	323.731.076,10	30.053.255,97	414.006,53	293.263.813,60	90,59%
Animals (0203)	449.762,59	0,00	0,00	449.762,59	100,00%
Deceased animal collection (020301)	449.762,59	0,00	0,00	449.762,59	100,00%
Cleaning public areas (0202)	195.802.562,11	2.977,35	0,00	195.799.584,76	100,00%
Cleaning the public roads and public areas (020201)	190.963.975,17	0,00	0,00	190.963.975,17	100,00%
Graffiti removal (020202)	4.838.586,94	2.977,35	0,00	4.835.609,59	99,94%
Collection and waste management (0201)	108.268.515,87	30.050.278,62	414.006,53	77.804.230,72	71,86%
Commercial waste (020103)	17.033.686,73	18.786.800,38	0,00	0,00	0,00%
Domestic waste collection (020105)	64.242.713,32	7.475.850,23	0,00	56.766.863,09	88,36%
Furniture and junk collection (020104)	12.366.851,55	0,00	0,00	12.366.851,55	100,00%
Green points for waste treatment and selection (TERSA) (020101)	4.804.145,79	3.787.628,01	414.006,53	602.511,25	12,54%
Municipal market waste (020102)	2.810.158,98	0,00	0,00	2.810.158,98	100,00%
Pneumatic collection (020106)	7.010.959,49	0,00	0,00	7.010.959,49	100,00%
Environmental quality (0207)	18.626,60	0,00	0,00	18.626,60	100,00%
Technical support and advice (020705)	18.626,60	0,00	0,00	18.626,60	100,00%

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Initiatives (0210)	4.195.461,43	0,00	0,00	4.195.461,43	100,00%
Management and maintenance of the coastline (021003)	4.195.461,43	0,00	0,00	4.195.461,43	100,00%
Management of green areas (0213)	14.657.436,22	0,00	0,00	14.657.436,22	100,00%
Maintenance of green urban spaces (021301)	14.657.436,22	0,00	0,00	14.657.436,22	100,00%
Schools Agenda 21 (0206)	9.313,30	0,00	0,00	9.313,30	100,00%
Programmes and activities for school children (020602)	9.313,30	0,00	0,00	9.313,30	100,00%
Specialist services (0216)	329.397,99	0,00	0,00	329.397,99	100,00%
Surveillance team (021602)	164.698,99	0,00	0,00	164.698,99	100,00%
Weekend services (021601)	164.698,99	0,00	0,00	164.698,99	100,00%
Energy and Environmental Quality	27.942.940,34	14.232.417,15	0,00	13.710.523,19	49,07%
Animals (0203)	1.298.417,11	0,00	0,00	1.298.417,11	100,00%
Animal welfare and protection: Barcelona Pet Refuge Shelter (CAACB) (020302)	1.103.579,14	0,00	0,00	1.103.579,14	100,00%
Bee hives on public roads (020306)	110.490,91	0,00	0,00	110.490,91	100,00%
Wild boars on public roads (020305)	84.347,06	0,00	0,00	84.347,06	100,00%
Environmental quality (0207)	1.976.115,49	0,00	0,00	1.976.115,49	100,00%
Atmospheric pollution incidents (020701)	116.907,74	0,00	0,00	116.907,74	100,00%
Environmental licenses (020707)	116.907,74	0,00	0,00	116.907,74	100,00%
Management of the monitoring devices network (020706)	506.503,95	0,00	0,00	506.503,95	100,00%
Measures to reduce air pollution (020702)	116.907,74	0,00	0,00	116.907,74	100,00%
Monitoring and vigilance regarding noise awareness (020703)	506.503,95	0,00	0,00	506.503,95	100,00%
Noise awareness campaigns (020704)	470.046,15	0,00	0,00	470.046,15	100,00%
Technical support and advice (020705)	142.338,21	0,00	0,00	142.338,21	100,00%
Initiatives (0210)	0,00	92.416,09	0,00	0,00	0,00%
Fibre optic canalisation (021004)	0,00	92.416,09	0,00	0,00	0,00%
Operation and maintenance of public street lighting (0208)	24.615.778,57	14.140.001,06	0,00	10.475.777,51	42,56%
Festival and civil acts (020801)	1.170.679,65	0,00	0,00	1.170.679,65	100,00%
Public and ornamental street lighting (020802)	23.445.098,92	14.140.001,06	0,00	9.305.097,86	39,69%
Reports and statements (0219)	52.629,17	0,00	0,00	52.629,17	100,00%
Reports and statements (021901)	52.629,17	0,00	0,00	52.629,17	100,00%
Environment and Urban Services	0,00	184.123,61	11.199,28	0,00	0,00%
Amounts not assignable	0,00	184.123,61	11.199,28	0,00	0,00%
Amounts not assignable	0,00	184.123,61	11.199,28	0,00	0,00%
Water Cycle	23.180.537,57	15.519.865,04	1.470,04	7.659.202,49	33,04%

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Initiatives (0210)	7.569.542,70	48.187,83	1.470,04	7.519.884,83	99,34%
Fibre optic canalisation (021004)	21.682,93	0,00	0,00	21.682,93	100,00%
Fountains (021001)	7.504.493,90	48.187,83	1.470,04	7.454.836,03	99,34%
Hydrological warning: System for El Besòs River Park (021002)	21.682,93	0,00	0,00	21.682,93	100,00%
Management and maintenance of the coastline (021003)	21.682,93	0,00	0,00	21.682,93	100,00%
Networks (0209)	15.610.994,88	15.471.677,21	0,00	139.317,67	0,89%
Groundwater network (020902)	21.682,93	0,00	0,00	21.682,93	100,00%
Irrigation network (020903)	21.682,93	0,00	0,00	21.682,93	100,00%
Pneumatic waste collection network (020904)	21.682,93	0,00	0,00	21.682,93	100,00%
Urban drainage network (020901)	15.545.946,09	15.471.677,21	0,00	74.268,88	0,48%
Publicly Owned Business Organisations (4)	65.697.705,59	7.165.785,24	493.211,40	58.038.708,95	88,34%
Municipal Institute of Parks and Gardens (IMPJ) (5401)	65.697.705,59	7.165.785,24	493.211,40	58.038.708,95	88,34%
Green Spaces and Biodiversity	65.697.705,59	7.165.785,24	493.211,40	58.038.708,95	88,34%
Amounts not assignable	0,00	96.546,59	3.449,66	0,00	0,00%
Amounts not assignable	0,00	96.546,59	3.449,66	0,00	0,00%
Biodiversity (0215)	577.579,29	0,00	0,00	577.579,29	100,00%
Amphibious creatures protection program (021501)	577.579,29	0,00	0,00	577.579,29	100,00%
City trees (0214)	9.281.426,11	0,00	0,00	9.281.426,11	100,00%
Managing Road-Lining Trees (021401)	9.281.426,11	0,00	0,00	9.281.426,11	100,00%
Cleaning public areas (0202)	903.303,72	350.535,08	0,00	552.768,64	61,19%
Cleaning the public roads and public areas (020201)	468.880,50	350.535,08	0,00	118.345,42	25,24%
Graffiti removal (020202)	434.423,22	0,00	0,00	434.423,22	100,00%
Collection and waste management (0201)	362.811,45	0,00	0,00	362.811,45	100,00%
Commercial waste (020103)	60.468,57	0,00	0,00	60.468,57	100,00%
Domestic waste collection (020105)	60.468,57	0,00	0,00	60.468,57	100,00%
Furniture and junk collection (020104)	60.468,57	0,00	0,00	60.468,57	100,00%
Green points for waste treatment and selection (TERSA) (020101)	60.468,57	0,00	0,00	60.468,57	100,00%
Municipal market waste (020102)	60.468,57	0,00	0,00	60.468,57	100,00%
Pneumatic collection (020106)	60.468,57	0,00	0,00	60.468,57	100,00%
Environmental quality (0207)	88.579,02	0,00	0,00	88.579,02	100,00%
Environmental licenses (020707)	68.137,71	0,00	0,00	68.137,71	100,00%

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Measures to reduce air pollution (020702)	20.441,31	0,00	0,00	20.441,31	100,00%
Initiatives (0210)	4.138.458,12	4.313.867,24	0,00	0,00	0,00%
Management and maintenance of the coastline (021003)	4.138.458,12	4.313.867,24	0,00	0,00	0,00%
Machinery and vehicles (0217)	4.068.081,95	0,00	1.208,27	4.066.873,68	99,97%
Machinery and vehicles (021701)	4.068.081,95	0,00	1.208,27	4.066.873,68	99,97%
Maintenance and refurbishment of urban furniture (0212)	5.311.272,02	22.978,00	0,00	5.288.294,02	99,57%
Amounts not assignable	0,00	22.978,00	0,00	0,00	0,00%
Areas for senior citizens and gymnastics. (021203)	882.190,42	0,00	0,00	882.190,42	100,00%
Children's games (021202)	3.567.800,76	0,00	0,00	3.567.800,76	100,00%
Urban furniture (021201)	861.280,84	0,00	0,00	861.280,84	100,00%
Management of green areas (0213)	36.465.065,76	2.381.858,33	488.553,47	33.594.653,96	92,13%
Maintenance of green urban spaces (021301)	33.627.400,04	2.197.687,99	885,52	31.428.826,53	93,46%
Planters (021302)	2.837.665,72	184.170,34	487.667,95	2.165.827,43	76,32%
Management of the urban allotment programme (0204)	386.699,91	0,00	0,00	386.699,91	100,00%
Management of the urban allotment programme (020401)	386.699,91	0,00	0,00	386.699,91	100,00%
Networks (0209)	359.086,08	0,00	0,00	359.086,08	100,00%
Groundwater network (020902)	89.771,52	0,00	0,00	89.771,52	100,00%
Irrigation network (020903)	89.771,52	0,00	0,00	89.771,52	100,00%
Pneumatic waste collection network (020904)	89.771,52	0,00	0,00	89.771,52	100,00%
Urban drainage network (020901)	89.771,52	0,00	0,00	89.771,52	100,00%
Operation and maintenance of public street lighting (0208)	469.273,49	0,00	0,00	469.273,49	100,00%
Festival and civil acts (020801)	469.273,49	0,00	0,00	469.273,49	100,00%
Schools Agenda 21 (0206)	258.800,76	0,00	0,00	258.800,76	100,00%
Programmes and activities for school children (020602)	245.243,44	0,00	0,00	245.243,44	100,00%
School Agenda 21 support (020603)	13.557,32	0,00	0,00	13.557,32	100,00%
Specialist services (0216)	3.027.267,91	0,00	0,00	3.027.267,91	100,00%
Surveillance team (021602)	3.027.267,91	0,00	0,00	3.027.267,91	100,00%
Trading Companies (5)	7.722.792,90	868.045,31	695.719,71	6.159.027,88	79,75%
Barcelona Cicle de l'Aigua, SA (BCASA) (5505)	7.722.792,90	868.045,31	695.719,71	6.159.027,88	79,75%
-Generic processes Barcelona Cicle de l'Aigua, SA (BCASA)	7.722.792,90	868.045,31	695.719,71	6.159.027,88	79,75%
Initiatives (0210)	1.767.958,23	853.417,56	0,00	914.540,67	51,73%

ENVIRONMENT AND URBAN SERVICES (0200)

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Fibre optic canalisation (021004)	625.870,24	853.417,56	0,00	0,00	0,00%
Fountains (021001)	613.405,64	0,00	0,00	613.405,64	100,00%
Hydrological warning: System for El Besòs River Park (021002)	400.311,00	0,00	0,00	400.311,00	100,00%
Management and maintenance of the coastline (021003)	128.371,35	0,00	0,00	128.371,35	100,00%
Networks (0209)	5.954.834,67	14.627,75	695.719,71	5.244.487,21	88,07%
Groundwater network (020902)	1.289.976,15	14.627,75	61.868,35	1.213.480,05	94,07%
Irrigation network (020903)	11.215,78	0,00	0,00	11.215,78	100,00%
Pneumatic waste collection network (020904)	44.863,13	0,00	0,00	44.863,13	100,00%
Urban drainage network (020901)	4.608.779,61	0,00	633.851,36	3.974.928,25	86,25%
	452.872.252,45	68.130.988,62	1.742.094,16	382.999.169,67	84,57%

ENVIRONMENT AND URBAN SERVICES (0200)
FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
City Council (0)	379.451.753,96	60.097.158,07	553.163,05	318.801.432,84	84,02%
Manager's Office for Urban Ecology (5000)	2.913.718,49	0,00	126.487,20	2.787.231,29	95,66%
Generic processes Urban Ecology	2.913.718,49	0,00	126.487,20	2.787.231,29	95,66%
Biodiversity (0215)	821,22	0,00	0,00	821,22	100,00%
Amphibious creatures protection program (021501)	821,22	0,00	0,00	821,22	100,00%
Manager's Office for Urban Ecology (5000)	821,22	0,00	0,00	821,22	100,00%
Cleaning public areas (0202)	5.244,37	0,00	0,00	5.244,37	100,00%
Cleaning the public roads and public areas (020201)	2.622,19	0,00	0,00	2.622,19	100,00%
Resources and Management Control Directorate (5000.02)	2.622,19	0,00	0,00	2.622,19	100,00%
Technical and Legal Services Directorate (5000.0201)	2.622,19	0,00	0,00	2.622,19	100,00%
Technical and Legal Services Directorate (5000.0201)	2.622,19	0,00	0,00	2.622,19	100,00%
Graffiti removal (020202)	2.622,19	0,00	0,00	2.622,19	100,00%
Resources and Management Control Directorate (5000.02)	2.622,19	0,00	0,00	2.622,19	100,00%
Technical and Legal Services Directorate (5000.0201)	2.622,19	0,00	0,00	2.622,19	100,00%
Technical and Legal Services Directorate (5000.0201)	2.622,19	0,00	0,00	2.622,19	100,00%
Collection and waste management (0201)	10.123,76	0,00	0,00	10.123,76	100,00%
Commercial waste (020103)	1.687,29	0,00	0,00	1.687,29	100,00%
Manager's Office for Urban Ecology (5000)	813,23	0,00	0,00	813,23	100,00%
Resources and Management Control Directorate (5000.02)	874,06	0,00	0,00	874,06	100,00%
Technical and Legal Services Directorate (5000.0201)	874,06	0,00	0,00	874,06	100,00%
Technical and Legal Services Directorate (5000.0201)	874,06	0,00	0,00	874,06	100,00%
Domestic waste collection (020105)	1.687,29	0,00	0,00	1.687,29	100,00%
Manager's Office for Urban Ecology (5000)	813,23	0,00	0,00	813,23	100,00%
Resources and Management Control Directorate (5000.02)	874,06	0,00	0,00	874,06	100,00%
Technical and Legal Services Directorate (5000.0201)	874,06	0,00	0,00	874,06	100,00%
Technical and Legal Services Directorate (5000.0201)	874,06	0,00	0,00	874,06	100,00%
Furniture and junk collection (020104)	1.687,29	0,00	0,00	1.687,29	100,00%
Manager's Office for Urban Ecology (5000)	813,23	0,00	0,00	813,23	100,00%
Resources and Management Control Directorate (5000.02)	874,06	0,00	0,00	874,06	100,00%
Technical and Legal Services Directorate (5000.0201)	874,06	0,00	0,00	874,06	100,00%
Technical and Legal Services Directorate (5000.0201)	874,06	0,00	0,00	874,06	100,00%

ENVIRONMENT AND URBAN SERVICES (0200)
FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Green points for waste treatment and selection (TERSA) (020101)	1.687,29	0,00	0,00	1.687,29	100,00%
Manager's Office for Urban Ecology (5000)	813,23	0,00	0,00	813,23	100,00%
Resources and Management Control Directorate (5000.02)	874,06	0,00	0,00	874,06	100,00%
Technical and Legal Services Directorate (5000.0201)	874,06	0,00	0,00	874,06	100,00%
Technical and Legal Services Directorate (5000.0201)	874,06	0,00	0,00	874,06	100,00%
Municipal market waste (020102)	1.687,29	0,00	0,00	1.687,29	100,00%
Manager's Office for Urban Ecology (5000)	813,23	0,00	0,00	813,23	100,00%
Resources and Management Control Directorate (5000.02)	874,06	0,00	0,00	874,06	100,00%
Technical and Legal Services Directorate (5000.0201)	874,06	0,00	0,00	874,06	100,00%
Technical and Legal Services Directorate (5000.0201)	874,06	0,00	0,00	874,06	100,00%
Pneumatic collection (020106)	1.687,29	0,00	0,00	1.687,29	100,00%
Manager's Office for Urban Ecology (5000)	813,23	0,00	0,00	813,23	100,00%
Resources and Management Control Directorate (5000.02)	874,06	0,00	0,00	874,06	100,00%
Technical and Legal Services Directorate (5000.0201)	874,06	0,00	0,00	874,06	100,00%
Technical and Legal Services Directorate (5000.0201)	874,06	0,00	0,00	874,06	100,00%
Initiatives (0210)	31.797,46	0,00	0,00	31.797,46	100,00%
Fountains (021001)	8.611,81	0,00	0,00	8.611,81	100,00%
Manager's Office for Urban Ecology (5000)	8.611,81	0,00	0,00	8.611,81	100,00%
Management and maintenance of the coastline (021003)	23.185,65	0,00	0,00	23.185,65	100,00%
Manager's Office for Urban Ecology (5000)	23.185,65	0,00	0,00	23.185,65	100,00%
Maintenance and refurbishment of urban furniture (0212)	0,00	0,00	126.487,20	0,00	0,00%
Urban furniture (021201)	0,00	0,00	126.487,20	0,00	0,00%
Resources and Management Control Directorate (5000.02)	0,00	0,00	126.487,20	0,00	0,00%
Technical and Legal Services Directorate (5000.0201)	0,00	0,00	126.487,20	0,00	0,00%
Legal Procedures Department (5000.020101)	0,00	0,00	126.487,20	0,00	0,00%
Management of green areas (0213)	402.243,38	0,00	0,00	402.243,38	100,00%
Maintenance of green urban spaces (021301)	201.121,69	0,00	0,00	201.121,69	100,00%
Manager's Office for Urban Ecology (5000)	201.121,69	0,00	0,00	201.121,69	100,00%
Planters (021302)	201.121,69	0,00	0,00	201.121,69	100,00%
Manager's Office for Urban Ecology (5000)	201.121,69	0,00	0,00	201.121,69	100,00%
Networks (0209)	1.340.869,63	0,00	0,00	1.340.869,63	100,00%
Irrigation network (020903)	1.340.869,63	0,00	0,00	1.340.869,63	100,00%
Manager's Office for Urban Ecology (5000)	1.340.869,63	0,00	0,00	1.340.869,63	100,00%

ENVIRONMENT AND URBAN SERVICES (0200)
FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Operation and maintenance of public street lighting (0208)	162.366,43	0,00	0,00	162.366,43	100,00%
Festival and civil acts (020801)	301,11	0,00	0,00	301,11	100,00%
Manager's Office for Urban Ecology (5000)	301,11	0,00	0,00	301,11	100,00%
Public and ornamental street lighting (020802)	162.065,32	0,00	0,00	162.065,32	100,00%
Manager's Office for Urban Ecology (5000)	162.065,32	0,00	0,00	162.065,32	100,00%
Schools Agenda 21 (0206)	955.007,86	0,00	0,00	955.007,86	100,00%
Programmes and activities for school children (020602)	318.335,95	0,00	0,00	318.335,95	100,00%
Resources and Management Control Directorate (5000.02)	318.335,95	0,00	0,00	318.335,95	100,00%
Strategic Services and Sustainability Culture Directorate (5000.0202)	318.335,95	0,00	0,00	318.335,95	100,00%
Strategic Services and Sustainability Culture Directorate (5000.0202)	189.515,96	0,00	0,00	189.515,96	100,00%
Educational Facilities and Programmes Department (5000.020201)	128.819,99	0,00	0,00	128.819,99	100,00%
School Agenda 21 support (020603)	318.335,95	0,00	0,00	318.335,95	100,00%
Resources and Management Control Directorate (5000.02)	318.335,95	0,00	0,00	318.335,95	100,00%
Strategic Services and Sustainability Culture Directorate (5000.0202)	318.335,95	0,00	0,00	318.335,95	100,00%
Strategic Services and Sustainability Culture Directorate (5000.0202)	189.515,96	0,00	0,00	189.515,96	100,00%
Educational Facilities and Programmes Department (5000.020201)	128.819,99	0,00	0,00	128.819,99	100,00%
Subsidies (020601)	318.335,95	0,00	0,00	318.335,95	100,00%
Resources and Management Control Directorate (5000.02)	318.335,95	0,00	0,00	318.335,95	100,00%
Strategic Services and Sustainability Culture Directorate (5000.0202)	318.335,95	0,00	0,00	318.335,95	100,00%
Strategic Services and Sustainability Culture Directorate (5000.0202)	189.515,96	0,00	0,00	189.515,96	100,00%
Educational Facilities and Programmes Department (5000.020201)	128.819,99	0,00	0,00	128.819,99	100,00%
Specialist services (0216)	5.244,37	0,00	0,00	5.244,37	100,00%
Surveillance team (021602)	2.622,19	0,00	0,00	2.622,19	100,00%
Resources and Management Control Directorate (5000.02)	2.622,19	0,00	0,00	2.622,19	100,00%
Technical and Legal Services Directorate (5000.0201)	2.622,19	0,00	0,00	2.622,19	100,00%
Technical and Legal Services Directorate (5000.0201)	2.622,19	0,00	0,00	2.622,19	100,00%
Weekend services (021601)	2.622,19	0,00	0,00	2.622,19	100,00%
Resources and Management Control Directorate (5000.02)	2.622,19	0,00	0,00	2.622,19	100,00%
Technical and Legal Services Directorate (5000.0201)	2.622,19	0,00	0,00	2.622,19	100,00%
Technical and Legal Services Directorate (5000.0201)	2.622,19	0,00	0,00	2.622,19	100,00%
Deputy Manager's Office of Environment and Urban Services (5001)	376.538.035,47	60.097.158,07	426.675,85	316.014.201,55	83,93%
Animal Rights	1.683.481,46	107.496,30	0,00	1.575.985,16	93,61%

ENVIRONMENT AND URBAN SERVICES (0200)
FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Animals (0203)	1.683.481,46	107.496,30	0,00	1.575.985,16	93,61%
Animal welfare and protection: Barcelona Pet Refuge Shelter (CAACB) (020302)	305.635,17	107.496,30	0,00	198.138,87	64,83%
Animal Rights Services Directorate (5001.0003)	305.635,17	107.496,30	0,00	198.138,87	64,83%
Animal Rights Services Directorate (5001.0003)	36.309,00	0,00	0,00	36.309,00	100,00%
Animal Protection and Management Department (5001.000301)	269.326,17	107.496,30	0,00	161.829,87	60,09%
Bee hives on public roads (020306)	137.448,25	0,00	0,00	137.448,25	100,00%
Animal Rights Services Directorate (5001.0003)	137.448,25	0,00	0,00	137.448,25	100,00%
Animal Rights Services Directorate (5001.0003)	36.309,00	0,00	0,00	36.309,00	100,00%
Animal Protection and Management Department (5001.000301)	101.139,25	0,00	0,00	101.139,25	100,00%
Cat colonies in public areas (020307)	336.954,01	0,00	0,00	336.954,01	100,00%
Animal Rights Services Directorate (5001.0003)	336.954,01	0,00	0,00	336.954,01	100,00%
Animal Rights Services Directorate (5001.0003)	36.309,00	0,00	0,00	36.309,00	100,00%
Animal Protection and Management Department (5001.000301)	300.645,01	0,00	0,00	300.645,01	100,00%
Deceased animal collection (020301)	50.176,80	0,00	0,00	50.176,80	100,00%
Animal Rights Services Directorate (5001.0003)	50.176,80	0,00	0,00	50.176,80	100,00%
Animal Rights Services Directorate (5001.0003)	36.309,00	0,00	0,00	36.309,00	100,00%
Animal Protection and Management Department (5001.000301)	13.867,80	0,00	0,00	13.867,80	100,00%
Maintenance and cleaning of recreational areas for dogs (020309)	62.411,39	0,00	0,00	62.411,39	100,00%
Animal Rights Services Directorate (5001.0003)	62.411,39	0,00	0,00	62.411,39	100,00%
Animal Rights Services Directorate (5001.0003)	36.309,00	0,00	0,00	36.309,00	100,00%
Animal Protection and Management Department (5001.000301)	26.102,39	0,00	0,00	26.102,39	100,00%
Pigeon population monitoring (020304)	262.293,75	0,00	0,00	262.293,75	100,00%
Animal Rights Services Directorate (5001.0003)	262.293,75	0,00	0,00	262.293,75	100,00%
Animal Rights Services Directorate (5001.0003)	36.309,00	0,00	0,00	36.309,00	100,00%
Animal Protection and Management Department (5001.000301)	225.984,75	0,00	0,00	225.984,75	100,00%
Police interventions according to the Protection, Ownership and Sale of Animals Byelaw (OPTVA) (020308)	75.468,71	0,00	0,00	75.468,71	100,00%
Animal Rights Services Directorate (5001.0003)	75.468,71	0,00	0,00	75.468,71	100,00%
Animal Rights Services Directorate (5001.0003)	36.309,00	0,00	0,00	36.309,00	100,00%
Animal Protection and Management Department (5001.000301)	39.159,71	0,00	0,00	39.159,71	100,00%
Urban wildlife collection (020303)	271.581,22	0,00	0,00	271.581,22	100,00%
Animal Rights Services Directorate (5001.0003)	271.581,22	0,00	0,00	271.581,22	100,00%
Animal Rights Services Directorate (5001.0003)	36.309,00	0,00	0,00	36.309,00	100,00%

ENVIRONMENT AND URBAN SERVICES (0200)
FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Animal Protection and Management Department (5001.000301)	235.272,22	0,00	0,00	235.272,22	100,00%
Wild boars on public roads (020305)	181.512,15	0,00	0,00	181.512,15	100,00%
Animal Rights Services Directorate (5001.0003)	181.512,15	0,00	0,00	181.512,15	100,00%
Animal Rights Services Directorate (5001.0003)	36.309,00	0,00	0,00	36.309,00	100,00%
Animal Protection and Management Department (5001.000301)	145.203,15	0,00	0,00	145.203,15	100,00%
Cleaning and Waste Management	323.731.076,10	30.053.255,97	414.006,53	293.263.813,60	90,59%
Animals (0203)	449.762,59	0,00	0,00	449.762,59	100,00%
Deceased animal collection (020301)	449.762,59	0,00	0,00	449.762,59	100,00%
Cleaning and Waste Management Services Directorate (5001.0002)	449.762,59	0,00	0,00	449.762,59	100,00%
Cleaning and Waste Management Services Directorate (5001.0002)	448.016,90	0,00	0,00	448.016,90	100,00%
Operational Management Department (5001.000201)	1.745,69	0,00	0,00	1.745,69	100,00%
Cleaning public areas (0202)	195.802.562,11	2.977,35	0,00	195.799.584,76	100,00%
Cleaning the public roads and public areas (020201)	190.963.975,17	0,00	0,00	190.963.975,17	100,00%
Cleaning and Waste Management Services Directorate (5001.0002)	190.963.975,17	0,00	0,00	190.963.975,17	100,00%
Cleaning and Waste Management Services Directorate (5001.0002)	190.570.079,13	0,00	0,00	190.570.079,13	100,00%
Operational Management Department (5001.000201)	239.116,83	0,00	0,00	239.116,83	100,00%
Service Evaluation Programme and Economic Control Group (5001.000203)	154.779,21	0,00	0,00	154.779,21	100,00%
Graffiti removal (020202)	4.838.586,94	2.977,35	0,00	4.835.609,59	99,94%
Cleaning and Waste Management Services Directorate (5001.0002)	4.838.586,94	2.977,35	0,00	4.835.609,59	99,94%
Cleaning and Waste Management Services Directorate (5001.0002)	4.596.042,97	2.977,35	0,00	4.593.065,62	99,94%
Operational Management Department (5001.000201)	87.764,76	0,00	0,00	87.764,76	100,00%
Service Evaluation Programme and Economic Control Group (5001.000203)	154.779,21	0,00	0,00	154.779,21	100,00%
Collection and waste management (0201)	108.268.515,87	30.050.278,62	414.006,53	77.804.230,72	71,86%
Commercial waste (020103)	17.033.686,73	18.786.800,38	0,00	0,00	0,00%
Cleaning and Waste Management Services Directorate (5001.0002)	17.033.686,73	18.786.800,38	0,00	0,00	0,00%
Cleaning and Waste Management Services Directorate (5001.0002)	16.496.607,24	0,00	0,00	16.496.607,24	100,00%
Operational Management Department (5001.000201)	52.029,97	0,00	0,00	52.029,97	100,00%
Service Evaluation Programme and Economic Control Group (5001.000203)	68.190,47	0,00	0,00	68.190,47	100,00%
Waste Management Department (5001.000202)	416.859,05	18.786.800,38	0,00	0,00	0,00%
Domestic waste collection (020105)	64.242.713,32	7.475.850,23	0,00	56.766.863,09	88,36%
Cleaning and Waste Management Services Directorate (5001.0002)	64.242.713,32	7.475.850,23	0,00	56.766.863,09	88,36%
Cleaning and Waste Management Services Directorate (5001.0002)	64.021.715,36	0,00	0,00	64.021.715,36	100,00%
Operational Management Department (5001.000201)	72.777,72	0,00	0,00	72.777,72	100,00%

ENVIRONMENT AND URBAN SERVICES (0200)
FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Service Evaluation Programme and Economic Control Group (5001.000203)	84.493,98	0,00	0,00	84.493,98	100,00%
Waste Management Department (5001.000202)	63.726,26	7.475.850,23	0,00	0,00	0,00%
Furniture and junk collection (020104)	12.366.851,55	0,00	0,00	12.366.851,55	100,00%
Cleaning and Waste Management Services Directorate (5001.0002)	12.366.851,55	0,00	0,00	12.366.851,55	100,00%
Cleaning and Waste Management Services Directorate (5001.0002)	12.206.671,67	0,00	0,00	12.206.671,67	100,00%
Operational Management Department (5001.000201)	34.798,01	0,00	0,00	34.798,01	100,00%
Service Evaluation Programme and Economic Control Group (5001.000203)	61.655,62	0,00	0,00	61.655,62	100,00%
Waste Management Department (5001.000202)	63.726,26	0,00	0,00	63.726,26	100,00%
Green points for waste treatment and selection (TERSA) (020101)	4.804.145,79	3.787.628,01	414.006,53	602.511,25	12,54%
Cleaning and Waste Management Services Directorate (5001.0002)	4.804.145,79	3.787.628,01	414.006,53	602.511,25	12,54%
Cleaning and Waste Management Services Directorate (5001.0002)	7.802,74	0,00	0,00	7.802,74	100,00%
Operational Management Department (5001.000201)	34.798,01	0,00	0,00	34.798,01	100,00%
Service Evaluation Programme and Economic Control Group (5001.000203)	61.655,62	0,00	0,00	61.655,62	100,00%
Waste Management Department (5001.000202)	4.699.889,42	3.787.628,01	414.006,53	498.254,88	10,60%
Municipal market waste (020102)	2.810.158,98	0,00	0,00	2.810.158,98	100,00%
Cleaning and Waste Management Services Directorate (5001.0002)	2.810.158,98	0,00	0,00	2.810.158,98	100,00%
Cleaning and Waste Management Services Directorate (5001.0002)	2.345.919,29	0,00	0,00	2.345.919,29	100,00%
Operational Management Department (5001.000201)	34.798,01	0,00	0,00	34.798,01	100,00%
Service Evaluation Programme and Economic Control Group (5001.000203)	61.655,62	0,00	0,00	61.655,62	100,00%
Waste Management Department (5001.000202)	367.786,06	0,00	0,00	367.786,06	100,00%
Pneumatic collection (020106)	7.010.959,49	0,00	0,00	7.010.959,49	100,00%
Cleaning and Waste Management Services Directorate (5001.0002)	7.010.959,49	0,00	0,00	7.010.959,49	100,00%
Cleaning and Waste Management Services Directorate (5001.0002)	6.415.825,37	0,00	0,00	6.415.825,37	100,00%
Operational Management Department (5001.000201)	34.798,01	0,00	0,00	34.798,01	100,00%
Service Evaluation Programme and Economic Control Group (5001.000203)	61.655,62	0,00	0,00	61.655,62	100,00%
Waste Management Department (5001.000202)	498.680,49	0,00	0,00	498.680,49	100,00%
Environmental quality (0207)	18.626,60	0,00	0,00	18.626,60	100,00%
Technical support and advice (020705)	18.626,60	0,00	0,00	18.626,60	100,00%
Cleaning and Waste Management Services Directorate (5001.0002)	18.626,60	0,00	0,00	18.626,60	100,00%
Waste Management Department (5001.000202)	18.626,60	0,00	0,00	18.626,60	100,00%
Initiatives (0210)	4.195.461,43	0,00	0,00	4.195.461,43	100,00%
Management and maintenance of the coastline (021003)	4.195.461,43	0,00	0,00	4.195.461,43	100,00%
Cleaning and Waste Management Services Directorate (5001.0002)	4.195.461,43	0,00	0,00	4.195.461,43	100,00%

ENVIRONMENT AND URBAN SERVICES (0200)

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Cleaning and Waste Management Services Directorate (5001.0002)	4.187.838,92	0,00	0,00	4.187.838,92	100,00%
Operational Management Department (5001.000201)	7.622,51	0,00	0,00	7.622,51	100,00%
Management of green areas (0213)	14.657.436,22	0,00	0,00	14.657.436,22	100,00%
Maintenance of green urban spaces (021301)	14.657.436,22	0,00	0,00	14.657.436,22	100,00%
Cleaning and Waste Management Services Directorate (5001.0002)	14.657.436,22	0,00	0,00	14.657.436,22	100,00%
Cleaning and Waste Management Services Directorate (5001.0002)	14.657.436,22	0,00	0,00	14.657.436,22	100,00%
Schools Agenda 21 (0206)	9.313,30	0,00	0,00	9.313,30	100,00%
Programmes and activities for school children (020602)	9.313,30	0,00	0,00	9.313,30	100,00%
Cleaning and Waste Management Services Directorate (5001.0002)	9.313,30	0,00	0,00	9.313,30	100,00%
Waste Management Department (5001.000202)	9.313,30	0,00	0,00	9.313,30	100,00%
Specialist services (0216)	329.397,99	0,00	0,00	329.397,99	100,00%
Surveillance team (021602)	164.698,99	0,00	0,00	164.698,99	100,00%
Cleaning and Waste Management Services Directorate (5001.0002)	164.698,99	0,00	0,00	164.698,99	100,00%
Cleaning and Waste Management Services Directorate (5001.0002)	23.408,23	0,00	0,00	23.408,23	100,00%
Operational Management Department (5001.000201)	60.450,82	0,00	0,00	60.450,82	100,00%
Service Evaluation Programme and Economic Control Group (5001.000203)	80.839,94	0,00	0,00	80.839,94	100,00%
Weekend services (021601)	164.698,99	0,00	0,00	164.698,99	100,00%
Cleaning and Waste Management Services Directorate (5001.0002)	164.698,99	0,00	0,00	164.698,99	100,00%
Cleaning and Waste Management Services Directorate (5001.0002)	23.408,23	0,00	0,00	23.408,23	100,00%
Operational Management Department (5001.000201)	60.450,82	0,00	0,00	60.450,82	100,00%
Service Evaluation Programme and Economic Control Group (5001.000203)	80.839,94	0,00	0,00	80.839,94	100,00%
Energy and Environmental Quality	27.942.940,34	14.232.417,15	0,00	13.710.523,19	49,07%
Animals (0203)	1.298.417,11	0,00	0,00	1.298.417,11	100,00%
Animal welfare and protection: Barcelona Pet Refuge Shelter (CAACB) (020302)	1.103.579,14	0,00	0,00	1.103.579,14	100,00%
Energy Services and Environmental Quality Directorate (5001.0001)	1.103.579,14	0,00	0,00	1.103.579,14	100,00%
Environmental Intervention Department (5001.000101)	1.103.579,14	0,00	0,00	1.103.579,14	100,00%
Bee hives on public roads (020306)	110.490,91	0,00	0,00	110.490,91	100,00%
Energy Services and Environmental Quality Directorate (5001.0001)	110.490,91	0,00	0,00	110.490,91	100,00%
Environmental Intervention Department (5001.000101)	110.490,91	0,00	0,00	110.490,91	100,00%
Wild boars on public roads (020305)	84.347,06	0,00	0,00	84.347,06	100,00%
Energy Services and Environmental Quality Directorate (5001.0001)	84.347,06	0,00	0,00	84.347,06	100,00%
Environmental Intervention Department (5001.000101)	84.347,06	0,00	0,00	84.347,06	100,00%
Environmental quality (0207)	1.976.115,49	0,00	0,00	1.976.115,49	100,00%

ENVIRONMENT AND URBAN SERVICES (0200)
FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Atmospheric pollution incidents (020701)	116.907,74	0,00	0,00	116.907,74	100,00%
Energy Services and Environmental Quality Directorate (5001.0001)	116.907,74	0,00	0,00	116.907,74	100,00%
Energy Services and Environmental Quality Directorate (5001.0001)	7.518,45	0,00	0,00	7.518,45	100,00%
Environmental Intervention Department (5001.000101)	58.171,28	0,00	0,00	58.171,28	100,00%
Noise Pollution Reduction Department (5001.000103)	46.009,75	0,00	0,00	46.009,75	100,00%
Street Lighting Department (5001.000102)	5.208,26	0,00	0,00	5.208,26	100,00%
Environmental licenses (020707)	116.907,74	0,00	0,00	116.907,74	100,00%
Energy Services and Environmental Quality Directorate (5001.0001)	116.907,74	0,00	0,00	116.907,74	100,00%
Energy Services and Environmental Quality Directorate (5001.0001)	7.518,45	0,00	0,00	7.518,45	100,00%
Environmental Intervention Department (5001.000101)	58.171,28	0,00	0,00	58.171,28	100,00%
Noise Pollution Reduction Department (5001.000103)	46.009,75	0,00	0,00	46.009,75	100,00%
Street Lighting Department (5001.000102)	5.208,26	0,00	0,00	5.208,26	100,00%
Management of the monitoring devices network (020706)	506.503,95	0,00	0,00	506.503,95	100,00%
Energy Services and Environmental Quality Directorate (5001.0001)	506.503,95	0,00	0,00	506.503,95	100,00%
Energy Services and Environmental Quality Directorate (5001.0001)	7.518,45	0,00	0,00	7.518,45	100,00%
Environmental Intervention Department (5001.000101)	28.716,39	0,00	0,00	28.716,39	100,00%
Noise Pollution Reduction Department (5001.000103)	428.603,04	0,00	0,00	428.603,04	100,00%
Street Lighting Department (5001.000102)	41.666,06	0,00	0,00	41.666,06	100,00%
Measures to reduce air pollution (020702)	116.907,74	0,00	0,00	116.907,74	100,00%
Energy Services and Environmental Quality Directorate (5001.0001)	116.907,74	0,00	0,00	116.907,74	100,00%
Energy Services and Environmental Quality Directorate (5001.0001)	7.518,45	0,00	0,00	7.518,45	100,00%
Environmental Intervention Department (5001.000101)	58.171,28	0,00	0,00	58.171,28	100,00%
Noise Pollution Reduction Department (5001.000103)	46.009,75	0,00	0,00	46.009,75	100,00%
Street Lighting Department (5001.000102)	5.208,26	0,00	0,00	5.208,26	100,00%
Monitoring and vigilance regarding noise awareness (020703)	506.503,95	0,00	0,00	506.503,95	100,00%
Energy Services and Environmental Quality Directorate (5001.0001)	506.503,95	0,00	0,00	506.503,95	100,00%
Energy Services and Environmental Quality Directorate (5001.0001)	7.518,45	0,00	0,00	7.518,45	100,00%
Environmental Intervention Department (5001.000101)	28.716,39	0,00	0,00	28.716,39	100,00%
Noise Pollution Reduction Department (5001.000103)	428.603,04	0,00	0,00	428.603,04	100,00%
Street Lighting Department (5001.000102)	41.666,06	0,00	0,00	41.666,06	100,00%
Noise awareness campaigns (020704)	470.046,15	0,00	0,00	470.046,15	100,00%
Energy Services and Environmental Quality Directorate (5001.0001)	470.046,15	0,00	0,00	470.046,15	100,00%
Energy Services and Environmental Quality Directorate (5001.0001)	7.518,45	0,00	0,00	7.518,45	100,00%

ENVIRONMENT AND URBAN SERVICES (0200)
FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Environmental Intervention Department (5001.000101)	28.716,39	0,00	0,00	28.716,39	100,00%
Noise Pollution Reduction Department (5001.000103)	428.603,04	0,00	0,00	428.603,04	100,00%
Street Lighting Department (5001.000102)	5.208,26	0,00	0,00	5.208,26	100,00%
Technical support and advice (020705)	142.338,21	0,00	0,00	142.338,21	100,00%
Energy Services and Environmental Quality Directorate (5001.0001)	142.338,21	0,00	0,00	142.338,21	100,00%
Energy Services and Environmental Quality Directorate (5001.0001)	7.518,45	0,00	0,00	7.518,45	100,00%
Environmental Intervention Department (5001.000101)	58.171,28	0,00	0,00	58.171,28	100,00%
Noise Pollution Reduction Department (5001.000103)	46.009,75	0,00	0,00	46.009,75	100,00%
Street Lighting Department (5001.000102)	30.638,72	0,00	0,00	30.638,72	100,00%
Initiatives (0210)	0,00	92.416,09	0,00	0,00	0,00%
Fibre optic canalisation (021004)	0,00	92.416,09	0,00	0,00	0,00%
Energy Services and Environmental Quality Directorate (5001.0001)	0,00	92.416,09	0,00	0,00	0,00%
Energy Services and Environmental Quality Directorate (5001.0001)	0,00	92.416,09	0,00	0,00	0,00%
Operation and maintenance of public street lighting (0208)	24.615.778,57	14.140.001,06	0,00	10.475.777,51	42,56%
Festival and civil acts (020801)	1.170.679,65	0,00	0,00	1.170.679,65	100,00%
Energy Services and Environmental Quality Directorate (5001.0001)	1.170.679,65	0,00	0,00	1.170.679,65	100,00%
Energy Services and Environmental Quality Directorate (5001.0001)	669.742,25	0,00	0,00	669.742,25	100,00%
Street Lighting Department (5001.000102)	500.937,40	0,00	0,00	500.937,40	100,00%
Public and ornamental street lighting (020802)	23.445.098,92	14.140.001,06	0,00	9.305.097,86	39,69%
Energy Services and Environmental Quality Directorate (5001.0001)	23.445.098,92	14.140.001,06	0,00	9.305.097,86	39,69%
Energy Services and Environmental Quality Directorate (5001.0001)	669.742,25	0,00	0,00	669.742,25	100,00%
Street Lighting Department (5001.000102)	22.775.356,67	14.140.001,06	0,00	8.635.355,61	37,92%
Reports and statements (0219)	52.629,17	0,00	0,00	52.629,17	100,00%
Reports and statements (021901)	52.629,17	0,00	0,00	52.629,17	100,00%
Energy Services and Environmental Quality Directorate (5001.0001)	52.629,17	0,00	0,00	52.629,17	100,00%
Energy Services and Environmental Quality Directorate (5001.0001)	52.629,17	0,00	0,00	52.629,17	100,00%
Environment and Urban Services	0,00	184.123,61	11.199,28	0,00	0,00%
Amounts not assignable	0,00	184.123,61	11.199,28	0,00	0,00%
Amounts not assignable	0,00	184.123,61	11.199,28	0,00	0,00%
Deputy Manager's Office of Environment and Urban Services (5001)	0,00	184.123,61	11.199,28	0,00	0,00%
Water Cycle	23.180.537,57	15.519.865,04	1.470,04	7.659.202,49	33,04%
Initiatives (0210)	7.569.542,70	48.187,83	1.470,04	7.519.884,83	99,34%
Fibre optic canalisation (021004)	21.682,93	0,00	0,00	21.682,93	100,00%

ENVIRONMENT AND URBAN SERVICES (0200)
FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Water-Cycle Department (5001.000001)	21.682,93	0,00	0,00	21.682,93	100,00%
Fountains (021001)	7.504.493,90	48.187,83	1.470,04	7.454.836,03	99,34%
Water-Cycle Department (5001.000001)	7.504.493,90	48.187,83	1.470,04	7.454.836,03	99,34%
Hydrological warning: System for El Besòs River Park (021002)	21.682,93	0,00	0,00	21.682,93	100,00%
Water-Cycle Department (5001.000001)	21.682,93	0,00	0,00	21.682,93	100,00%
Management and maintenance of the coastline (021003)	21.682,93	0,00	0,00	21.682,93	100,00%
Water-Cycle Department (5001.000001)	21.682,93	0,00	0,00	21.682,93	100,00%
Networks (0209)	15.610.994,88	15.471.677,21	0,00	139.317,67	0,89%
Groundwater network (020902)	21.682,93	0,00	0,00	21.682,93	100,00%
Water-Cycle Department (5001.000001)	21.682,93	0,00	0,00	21.682,93	100,00%
Irrigation network (020903)	21.682,93	0,00	0,00	21.682,93	100,00%
Water-Cycle Department (5001.000001)	21.682,93	0,00	0,00	21.682,93	100,00%
Pneumatic waste collection network (020904)	21.682,93	0,00	0,00	21.682,93	100,00%
Water-Cycle Department (5001.000001)	21.682,93	0,00	0,00	21.682,93	100,00%
Urban drainage network (020901)	15.545.946,09	15.471.677,21	0,00	74.268,88	0,48%
Water-Cycle Department (5001.000001)	15.545.946,09	15.471.677,21	0,00	74.268,88	0,48%
Publicly Owned Business Organisations (4)	65.697.705,59	7.165.785,24	493.211,40	58.038.708,95	88,34%
Municipal Institute of Parks and Gardens (IMPJ) (5401)	65.697.705,59	7.165.785,24	493.211,40	58.038.708,95	88,34%
Green Spaces and Biodiversity	65.697.705,59	7.165.785,24	493.211,40	58.038.708,95	88,34%
Amounts not assignable	0,00	96.546,59	3.449,66	0,00	0,00%
Amounts not assignable	0,00	96.546,59	3.449,66	0,00	0,00%
Green Spaces and Biodiversity Directorate (5401.01)	0,00	96.546,59	3.449,66	0,00	0,00%
Green Spaces and Biodiversity Directorate (5401.01)	0,00	96.546,59	3.449,66	0,00	0,00%
Biodiversity (0215)	577.579,29	0,00	0,00	577.579,29	100,00%
Amphibious creatures protection program (021501)	577.579,29	0,00	0,00	577.579,29	100,00%
Green Spaces and Biodiversity Directorate (5401.01)	577.579,29	0,00	0,00	577.579,29	100,00%
Green Spaces and Biodiversity Directorate (5401.01)	474.445,32	0,00	0,00	474.445,32	100,00%
Biodiversity Department (5401.0104)	103.133,97	0,00	0,00	103.133,97	100,00%
Biodiversity Department (5401.0104)	103.133,97	0,00	0,00	103.133,97	100,00%
City trees (0214)	9.281.426,11	0,00	0,00	9.281.426,11	100,00%
Managing Road-Lining Trees (021401)	9.281.426,11	0,00	0,00	9.281.426,11	100,00%

ENVIRONMENT AND URBAN SERVICES (0200)
FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Green Spaces and Biodiversity Directorate (5401.01)	9.281.426,11	0,00	0,00	9.281.426,11	100,00%
Green Spaces and Biodiversity Directorate (5401.01)	9.281.426,11	0,00	0,00	9.281.426,11	100,00%
Cleaning public areas (0202)	903.303,72	350.535,08	0,00	552.768,64	61,19%
Cleaning the public roads and public areas (020201)	468.880,50	350.535,08	0,00	118.345,42	25,24%
Green Spaces and Biodiversity Directorate (5401.01)	468.880,50	350.535,08	0,00	118.345,42	25,24%
Green Spaces and Biodiversity Directorate (5401.01)	468.880,50	350.535,08	0,00	118.345,42	25,24%
Graffiti removal (020202)	434.423,22	0,00	0,00	434.423,22	100,00%
Green Spaces and Biodiversity Directorate (5401.01)	434.423,22	0,00	0,00	434.423,22	100,00%
Green Spaces and Biodiversity Directorate (5401.01)	434.423,22	0,00	0,00	434.423,22	100,00%
Collection and waste management (0201)	362.811,45	0,00	0,00	362.811,45	100,00%
Commercial waste (020103)	60.468,57	0,00	0,00	60.468,57	100,00%
Green Spaces and Biodiversity Directorate (5401.01)	60.468,57	0,00	0,00	60.468,57	100,00%
Green Spaces and Biodiversity Directorate (5401.01)	60.468,57	0,00	0,00	60.468,57	100,00%
Domestic waste collection (020105)	60.468,57	0,00	0,00	60.468,57	100,00%
Green Spaces and Biodiversity Directorate (5401.01)	60.468,57	0,00	0,00	60.468,57	100,00%
Green Spaces and Biodiversity Directorate (5401.01)	60.468,57	0,00	0,00	60.468,57	100,00%
Furniture and junk collection (020104)	60.468,57	0,00	0,00	60.468,57	100,00%
Green Spaces and Biodiversity Directorate (5401.01)	60.468,57	0,00	0,00	60.468,57	100,00%
Green Spaces and Biodiversity Directorate (5401.01)	60.468,57	0,00	0,00	60.468,57	100,00%
Green points for waste treatment and selection (TERSA) (020101)	60.468,57	0,00	0,00	60.468,57	100,00%
Green Spaces and Biodiversity Directorate (5401.01)	60.468,57	0,00	0,00	60.468,57	100,00%
Green Spaces and Biodiversity Directorate (5401.01)	60.468,57	0,00	0,00	60.468,57	100,00%
Municipal market waste (020102)	60.468,57	0,00	0,00	60.468,57	100,00%
Green Spaces and Biodiversity Directorate (5401.01)	60.468,57	0,00	0,00	60.468,57	100,00%
Green Spaces and Biodiversity Directorate (5401.01)	60.468,57	0,00	0,00	60.468,57	100,00%
Pneumatic collection (020106)	60.468,57	0,00	0,00	60.468,57	100,00%
Green Spaces and Biodiversity Directorate (5401.01)	60.468,57	0,00	0,00	60.468,57	100,00%
Green Spaces and Biodiversity Directorate (5401.01)	60.468,57	0,00	0,00	60.468,57	100,00%
Environmental quality (0207)	88.579,02	0,00	0,00	88.579,02	100,00%
Environmental licenses (020707)	68.137,71	0,00	0,00	68.137,71	100,00%
Green Spaces and Biodiversity Directorate (5401.01)	68.137,71	0,00	0,00	68.137,71	100,00%
Green Spaces and Biodiversity Directorate (5401.01)	68.137,71	0,00	0,00	68.137,71	100,00%
Measures to reduce air pollution (020702)	20.441,31	0,00	0,00	20.441,31	100,00%

ENVIRONMENT AND URBAN SERVICES (0200)
FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Green Spaces and Biodiversity Directorate (5401.01)	20.441,31	0,00	0,00	20.441,31	100,00%
Green Spaces and Biodiversity Directorate (5401.01)	20.441,31	0,00	0,00	20.441,31	100,00%
Initiatives (0210)	4.138.458,12	4.313.867,24	0,00	0,00	0,00%
Management and maintenance of the coastline (021003)	4.138.458,12	4.313.867,24	0,00	0,00	0,00%
Green Spaces and Biodiversity Directorate (5401.01)	4.138.458,12	4.313.867,24	0,00	0,00	0,00%
Green Spaces and Biodiversity Directorate (5401.01)	4.138.458,12	4.313.867,24	0,00	0,00	0,00%
Machinery and vehicles (0217)	4.068.081,95	0,00	1.208,27	4.066.873,68	99,97%
Machinery and vehicles (021701)	4.068.081,95	0,00	1.208,27	4.066.873,68	99,97%
Green Spaces and Biodiversity Directorate (5401.01)	4.068.081,95	0,00	1.208,27	4.066.873,68	99,97%
Green Spaces and Biodiversity Directorate (5401.01)	4.068.081,95	0,00	1.208,27	4.066.873,68	99,97%
Maintenance and refurbishment of urban furniture (0212)	5.311.272,02	22.978,00	0,00	5.288.294,02	99,57%
Amounts not assignable	0,00	22.978,00	0,00	0,00	0,00%
Green Spaces and Biodiversity Directorate (5401.01)	0,00	22.978,00	0,00	0,00	0,00%
Green Spaces and Biodiversity Directorate (5401.01)	0,00	22.978,00	0,00	0,00	0,00%
Areas for senior citizens and gymnastics. (021203)	882.190,42	0,00	0,00	882.190,42	100,00%
Green Spaces and Biodiversity Directorate (5401.01)	882.190,42	0,00	0,00	882.190,42	100,00%
Green Spaces and Biodiversity Directorate (5401.01)	882.190,42	0,00	0,00	882.190,42	100,00%
Children's games (021202)	3.567.800,76	0,00	0,00	3.567.800,76	100,00%
Green Spaces and Biodiversity Directorate (5401.01)	3.567.800,76	0,00	0,00	3.567.800,76	100,00%
Green Spaces and Biodiversity Directorate (5401.01)	3.567.800,76	0,00	0,00	3.567.800,76	100,00%
Urban furniture (021201)	861.280,84	0,00	0,00	861.280,84	100,00%
Green Spaces and Biodiversity Directorate (5401.01)	861.280,84	0,00	0,00	861.280,84	100,00%
Green Spaces and Biodiversity Directorate (5401.01)	861.280,84	0,00	0,00	861.280,84	100,00%
Management of green areas (0213)	36.465.065,76	2.381.858,33	488.553,47	33.594.653,96	92,13%
Maintenance of green urban spaces (021301)	33.627.400,04	2.197.687,99	885,52	31.428.826,53	93,46%
Green Spaces and Biodiversity Directorate (5401.01)	33.627.400,04	2.197.687,99	885,52	31.428.826,53	93,46%
Green Spaces and Biodiversity Directorate (5401.01)	33.627.400,04	2.197.687,99	885,52	33.627.400,04	93,46%
Planters (021302)	2.837.665,72	184.170,34	487.667,95	2.165.827,43	76,32%
Green Spaces and Biodiversity Directorate (5401.01)	2.837.665,72	184.170,34	487.667,95	2.165.827,43	76,32%
Green Spaces and Biodiversity Directorate (5401.01)	2.837.665,72	184.170,34	487.667,95	2.837.665,72	76,32%
Management of the urban allotment programme (0204)	386.699,91	0,00	0,00	386.699,91	100,00%
Management of the urban allotment programme (020401)	386.699,91	0,00	0,00	386.699,91	100,00%
Green Spaces and Biodiversity Directorate (5401.01)	386.699,91	0,00	0,00	386.699,91	100,00%

ENVIRONMENT AND URBAN SERVICES (0200)
FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Green Spaces and Biodiversity Directorate (5401.01)	386.699,91	0,00	0,00	386.699,91	100,00%
Networks (0209)	359.086,08	0,00	0,00	359.086,08	100,00%
Groundwater network (020902)	89.771,52	0,00	0,00	89.771,52	100,00%
Green Spaces and Biodiversity Directorate (5401.01)	89.771,52	0,00	0,00	89.771,52	100,00%
Green Spaces and Biodiversity Directorate (5401.01)	89.771,52	0,00	0,00	89.771,52	100,00%
Irrigation network (020903)	89.771,52	0,00	0,00	89.771,52	100,00%
Green Spaces and Biodiversity Directorate (5401.01)	89.771,52	0,00	0,00	89.771,52	100,00%
Green Spaces and Biodiversity Directorate (5401.01)	89.771,52	0,00	0,00	89.771,52	100,00%
Pneumatic waste collection network (020904)	89.771,52	0,00	0,00	89.771,52	100,00%
Green Spaces and Biodiversity Directorate (5401.01)	89.771,52	0,00	0,00	89.771,52	100,00%
Green Spaces and Biodiversity Directorate (5401.01)	89.771,52	0,00	0,00	89.771,52	100,00%
Urban drainage network (020901)	89.771,52	0,00	0,00	89.771,52	100,00%
Green Spaces and Biodiversity Directorate (5401.01)	89.771,52	0,00	0,00	89.771,52	100,00%
Green Spaces and Biodiversity Directorate (5401.01)	89.771,52	0,00	0,00	89.771,52	100,00%
Operation and maintenance of public street lighting (0208)	469.273,49	0,00	0,00	469.273,49	100,00%
Festival and civil acts (020801)	469.273,49	0,00	0,00	469.273,49	100,00%
Green Spaces and Biodiversity Directorate (5401.01)	469.273,49	0,00	0,00	469.273,49	100,00%
Green Spaces and Biodiversity Directorate (5401.01)	469.273,49	0,00	0,00	469.273,49	100,00%
Schools Agenda 21 (0206)	258.800,76	0,00	0,00	258.800,76	100,00%
Programmes and activities for school children (020602)	245.243,44	0,00	0,00	245.243,44	100,00%
Green Spaces and Biodiversity Directorate (5401.01)	245.243,44	0,00	0,00	245.243,44	100,00%
Green Spaces and Biodiversity Directorate (5401.01)	245.243,44	0,00	0,00	245.243,44	100,00%
School Agenda 21 support (020603)	13.557,32	0,00	0,00	13.557,32	100,00%
Green Spaces and Biodiversity Directorate (5401.01)	13.557,32	0,00	0,00	13.557,32	100,00%
Green Spaces and Biodiversity Directorate (5401.01)	13.557,32	0,00	0,00	13.557,32	100,00%
Specialist services (0216)	3.027.267,91	0,00	0,00	3.027.267,91	100,00%
Surveillance team (021602)	3.027.267,91	0,00	0,00	3.027.267,91	100,00%
Green Spaces and Biodiversity Directorate (5401.01)	3.027.267,91	0,00	0,00	3.027.267,91	100,00%
Green Spaces and Biodiversity Directorate (5401.01)	3.027.267,91	0,00	0,00	3.027.267,91	100,00%
Trading Companies (5)	7.722.792,90	868.045,31	695.719,71	6.159.027,88	79,75%
Barcelona Cicle de l'Aigua, SA (BCASA) (5505)	7.722.792,90	868.045,31	695.719,71	6.159.027,88	79,75%

ENVIRONMENT AND URBAN SERVICES (0200)
FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Generic processes Barcelona Cicle de l'Aigua, SA (BCASA)	7.722.792,90	868.045,31	695.719,71	6.159.027,88	79,75%
Initiatives (0210)	1.767.958,23	853.417,56	0,00	914.540,67	51,73%
Fibre optic canalisation (021004)	625.870,24	853.417,56	0,00	0,00	0,00%
Barcelona Cicle de l'Aigua, SA (BCASA) (5505)	625.870,24	853.417,56	0,00	0,00	0,00%
Fountains (021001)	613.405,64	0,00	0,00	613.405,64	100,00%
Barcelona Cicle de l'Aigua, SA (BCASA) (5505)	613.405,64	0,00	0,00	613.405,64	100,00%
Hydrological warning: System for El Besòs River Park (021002)	400.311,00	0,00	0,00	400.311,00	100,00%
Barcelona Cicle de l'Aigua, SA (BCASA) (5505)	400.311,00	0,00	0,00	400.311,00	100,00%
Management and maintenance of the coastline (021003)	128.371,35	0,00	0,00	128.371,35	100,00%
Barcelona Cicle de l'Aigua, SA (BCASA) (5505)	128.371,35	0,00	0,00	128.371,35	100,00%
Networks (0209)	5.954.834,67	14.627,75	695.719,71	5.244.487,21	88,07%
Groundwater network (020902)	1.289.976,15	14.627,75	61.868,35	1.213.480,05	94,07%
Barcelona Cicle de l'Aigua, SA (BCASA) (5505)	1.289.976,15	14.627,75	61.868,35	1.289.976,15	94,07%
Irrigation network (020903)	11.215,78	0,00	0,00	11.215,78	100,00%
Barcelona Cicle de l'Aigua, SA (BCASA) (5505)	11.215,78	0,00	0,00	11.215,78	100,00%
Pneumatic waste collection network (020904)	44.863,13	0,00	0,00	44.863,13	100,00%
Barcelona Cicle de l'Aigua, SA (BCASA) (5505)	44.863,13	0,00	0,00	44.863,13	100,00%
Urban drainage network (020901)	4.608.779,61	0,00	633.851,36	3.974.928,25	86,25%
Barcelona Cicle de l'Aigua, SA (BCASA) (5505)	4.608.779,61	0,00	633.851,36	4.608.779,61	86,25%
	452.872.252,45	68.130.988,62	1.742.094,16	382.999.169,67	84,57%

