

Cost Report 2018

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%	142.138,29	0,01%	0,00%	
Cleaning	1.032.302,17	0,23%	41.837.178,00	1,72%	2,47%	
Depreciation	4.890.155,91	1,09%	101.873.833,62	4,18%	4,80%	
External contracts	310.965.398,65	69,49%	661.767.657,48	27,14%	46,99%	
Financial expenses	2.448.637,72	0,55%	15.259.758,21	0,63%	16,05%	
Grants and Transfers	20.417.752,88	4,56%	475.120.143,47	19,49%	4,30%	
Human Resources	0,00	0,00%	124.777,21	0,01%	0,00%	
Human Resources: Company social contributions	13.727.494,22	3,07%	162.322.490,47	6,66%	8,46%	
Human Resources: Compensation	0,00	0,00%	618.858,19	0,03%	0,00%	
Human Resources: Compensation for the service	46.558,61	0,01%	442.368,67	0,02%	10,52%	
Human Resources: Other social costs	303.942,65	0,07%	8.241.911,23	0,34%	3,69%	
Human Resources: Transportation of personnel	149.225,08	0,03%	824.519,88	0,03%	18,10%	
Human Resources: Wages and salaries	51.371.926,21	11,48%	596.611.675,46	24,47%	8,61%	
Leases and rents	3.311.735,35	0,74%	35.618.770,83	1,46%	9,30%	
Maintenance, repairs and conservation	4.516.182,36	1,01%	78.085.759,63	3,20%	5,78%	
Notifications	1.464.616,18	0,33%	7.995.481,36	0,33%	18,32%	
Other expenses	7.071.667,83	1,58%	126.554.231,18	5,19%	5,59%	
Publicity and propaganda	2.173.216,63	0,49%	16.690.489,54	0,68%	13,02%	
Purchase of materials and perishable goods	1.956.543,40	0,44%	16.329.597,25	0,67%	11,98%	
Studies and technical works	2.387.987,88	0,53%	19.661.695,65	0,81%	12,15%	
Supplies: Electricity	972.744,69	0,22%	24.365.824,52	1,00%	3,99%	
Supplies: Gas	59.978,99	0,01%	4.704.891,71	0,19%	1,27%	
Supplies: Other	15.299.034,60	3,42%	24.912.705,26	1,02%	61,41%	
Supplies: Telephone and data	585.785,93	0,13%	6.292.904,11	0,26%	9,31%	

ENVIRONMENT AND URBAN SERVICES (0200)

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Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process vs City
Supplies: Water	2.040.459,12	0,46%	5.974.506,65	0,25%	34,15%	
Taxes	141.663,34	0,03%	4.218.980,60	0,17%	3,36%	
Transports	131.393,08	0,03%	1.340.719,63	0,05%	9,80%	
	447.466.403,48	100,00%	2.437.933.868,08	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)	372.529.674,51	83,25%	371.113.234,04	83,41%	99,62%	1.416.440,47	56,12%	0,38%
Manager's Office for Urban Ecology (5000)	4.435.883,56	0,99%	4.248.067,69	0,95%	95,77%	187.815,87	7,44%	4,23%
·Generic processes Urban Ecology	4.435.883,56	0,99%	4.248.067,69	0,95%	95,77%	187.815,87	7,44%	4,23%
Deputy Manager's Office of Environment and Urban Services (5001)	368.093.790,94	82,26%	366.865.166,34	82,45%	99,67%	1.228.624,60	48,68%	0,33%
Animal Rights	3.227.792,19	0,72%	3.227.792,19	0,73%	100,00%	0,00	0,00%	0,00%
Cleaning and Waste Management	315.004.696,81	70,40%	315.004.696,81	70,80%	100,00%	0,00	0,00%	0,00%
Energy and Environmental Quality	24.626.587,91	5,50%	23.397.963,30	5,26%	95,01%	1.228.624,60	48,68%	4,99%
Environment and Urban Services	16.131.109,34	3,60%	16.131.109,34	3,63%	100,00%	0,00	0,00%	0,00%
Water Cycle	9.103.604,70	2,03%	9.103.604,70	2,05%	100,00%	0,00	0,00%	0,00%
Publicly Owned Business Organisations (4)	67.115.335,00	15,00%	66.007.653,13	14,84%	98,35%	1.107.681,88	43,88%	1,65%
Municipal Institute of Parks and Gardens (IMPJ) (5401)	67.115.335,00	15,00%	66.007.653,13	14,84%	98,35%	1.107.681,88	43,88%	1,65%
Green Spaces and Biodiversity	67.115.335,00	15,00%	66.007.653,13	14,84%	98,35%	1.107.681,88	43,88%	1,65%
Trading Companies (5)	7.821.393,97	1,75%	7.821.393,97	1,76%	100,00%	0,00	0,00%	0,00%
Barcelona Cicle de l'Aigua, SA (BCASA) (5505)	7.821.393,97	1,75%	7.821.393,97	1,76%	100,00%	0,00	0,00%	0,00%
·Generic processes Barcelona Cicle de l'Aigua, SA (BCASA)	7.821.393,97	1,75%	7.821.393,97	1,76%	100,00%	0,00	0,00%	0,00%
	447.466.403,48	100,00%	444.942.281,14	100,00%	99,44%	2.524.122,35	100,00%	0,56%

*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)	372.529.674,51	229,91	371.113.234,04	229,03	1.416.440,47	0,87
Manager's Office for Urban Ecology (5000)	4.435.883,56	2,74	4.248.067,69	2,62	187.815,87	0,12
-Generic processes Urban Ecology	4.435.883,56	2,74	4.248.067,69	2,62	187.815,87	0,12
Deputy Manager's Office of Environment and Urban Services (5001)	368.093.790,94	227,17	366.865.166,34	226,41	1.228.624,60	0,76
Animal Rights	3.227.792,19	1,99	3.227.792,19	1,99	0,00	0,00
Cleaning and Waste Management	315.004.696,81	194,41	315.004.696,81	194,41	0,00	0,00
Energy and Environmental Quality	24.626.587,91	15,20	23.397.963,30	14,44	1.228.624,60	0,76
Environment and Urban Services	16.131.109,34	9,96	16.131.109,34	9,96	0,00	0,00
Water Cycle	9.103.604,70	5,62	9.103.604,70	5,62	0,00	0,00
Publicly Owned Business Organisations (4)	67.115.335,00	41,42	66.007.653,13	40,74	1.107.681,88	0,68
Municipal Institute of Parks and Gardens (IMPJ) (5401)	67.115.335,00	41,42	66.007.653,13	40,74	1.107.681,88	0,68
Green Spaces and Biodiversity	67.115.335,00	41,42	66.007.653,13	40,74	1.107.681,88	0,68
Trading Companies (5)	7.821.393,97	4,83	7.821.393,97	4,83	0,00	0,00
Barcelona Cicle de l'Aigua, SA (BCASA) (5505)	7.821.393,97	4,83	7.821.393,97	4,83	0,00	0,00
-Generic processes Barcelona Cicle de l'Aigua, SA (BCASA)	7.821.393,97	4,83	7.821.393,97	4,83	0,00	0,00
	447.466.403,48	276,16	444.942.281,14	274,60	2.524.122,35	1,56

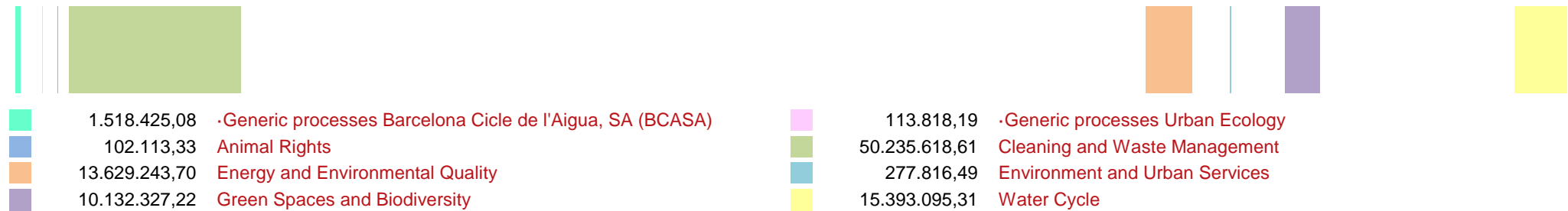
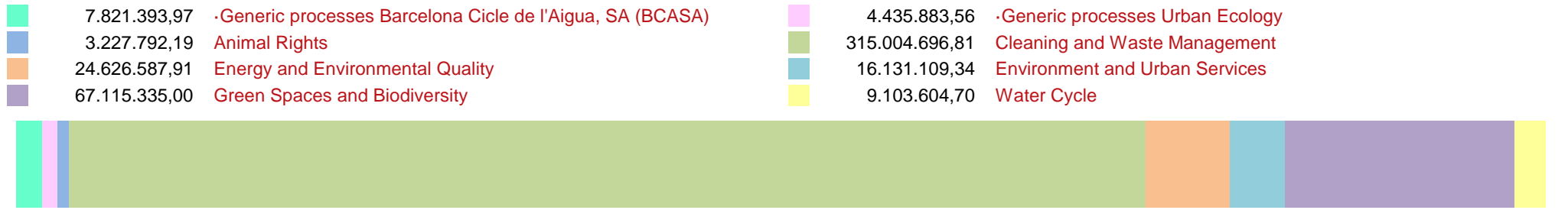
*In accordance with Law Regulating the Basis of Local Municipal Charter of Barcelona sectoral legislation to date.

Population: 1.620.343

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)	372.529.674,51	323.036.728,39	8.078.676,15	41.414.269,96	79.751.705,63	21,41%
Manager's Office for Urban Ecology (5000)	4.435.883,56	3.511.326,31	68.970,04	855.587,21	113.818,19	2,57%
-Generic processes Urban Ecology	4.435.883,56	3.511.326,31	68.970,04	855.587,21	113.818,19	2,57%
Deputy Manager's Office of Environment and Urban Services (5001)	368.093.790,94	319.525.402,08	8.009.706,11	40.558.682,75	79.637.887,44	21,64%
Animal Rights	3.227.792,19	2.772.839,92	99.295,63	355.656,64	102.113,33	3,16%
Cleaning and Waste Management	315.004.696,81	273.361.231,12	6.934.443,49	34.709.022,20	50.235.618,61	15,95%
Energy and Environmental Quality	24.626.587,91	21.431.057,49	482.031,88	2.713.498,54	13.629.243,70	55,34%
Environment and Urban Services	16.131.109,34	14.037.946,83	315.744,47	1.777.418,04	277.816,49	1,72%
Water Cycle	9.103.604,70	7.922.326,73	178.190,65	1.003.087,32	15.393.095,31	169,09%
Publicly Owned Business Organisations (4)	67.115.335,00	49.039.959,95	9.862.286,99	8.213.088,06	10.132.327,22	15,10%
Municipal Institute of Parks and Gardens (IMPJ) (5401)	67.115.335,00	49.039.959,95	9.862.286,99	8.213.088,06	10.132.327,22	15,10%
Green Spaces and Biodiversity	67.115.335,00	49.039.959,95	9.862.286,99	8.213.088,06	10.132.327,22	15,10%
Trading Companies (5)	7.821.393,97	6.782.393,65	152.551,03	886.449,29	1.518.425,08	19,41%
Barcelona Cicle de l'Aigua, SA (BCASA) (5505)	7.821.393,97	6.782.393,65	152.551,03	886.449,29	1.518.425,08	19,41%
-Generic processes Barcelona Cicle de l'Aigua, SA (BCASA)	7.821.393,97	6.782.393,65	152.551,03	886.449,29	1.518.425,08	19,41%
	447.466.403,48	378.859.082,00	18.093.514,17	50.513.807,32	91.402.457,93	20,43%

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)	372.529.674,51	323.036.728,39	8.078.676,15	41.414.269,96	79.751.705,63	21,41%
Manager's Office for Urban Ecology (5000)	4.435.883,56	3.511.326,31	68.970,04	855.587,21	113.818,19	2,57%
·Generic processes Urban Ecology	4.435.883,56	3.511.326,31	68.970,04	855.587,21	113.818,19	2,57%
Amounts not assignable	0,00	0,00	0,00	0,00	3.094,25	
Amounts not assignable	0,00	0,00	0,00	0,00	3.094,25	
Animals (0203)	39.888,91	31.574,99	620,20	7.693,72	0,00	
Animal welfare and protection: Barcelona Pet Refuge Shelter (CAACB) (020302)	8.446,60	6.686,10	131,33	1.629,17	0,00	
Bee hives on public roads (020306)	3.930,29	3.111,11	61,11	758,07	0,00	
Cat colonies in public areas (020307)	3.930,29	3.111,11	61,11	758,07	0,00	
Deceased animal collection (020301)	3.930,29	3.111,11	61,11	758,07	0,00	
Maintenance and cleaning of recreational areas for dogs (020309)	3.930,29	3.111,11	61,11	758,07	0,00	
Pigeon population monitoring (020304)	3.930,29	3.111,11	61,11	758,07	0,00	
Police interventions according to the Protection, Ownership and Sale of Animals Byelaw (OPTVA) (020308)	3.930,29	3.111,11	61,11	758,07	0,00	
Urban wildlife collection (020303)	3.930,29	3.111,11	61,11	758,07	0,00	
Wild boars on public roads (020305)	3.930,29	3.111,11	61,11	758,07	0,00	
Biodiversity (0215)	757,98	600,00	11,79	146,20	0,00	
Amphibious creatures protection program (021501)	757,98	600,00	11,79	146,20	0,00	
Collection and waste management (0201)	4.503,69	3.565,00	70,02	868,67	0,00	
Commercial waste (020103)	750,61	594,17	11,67	144,78	0,00	
Domestic waste collection (020105)	750,61	594,17	11,67	144,78	0,00	
Furniture and junk collection (020104)	750,61	594,17	11,67	144,78	0,00	
Green points for waste treatment and selection (TERSA) (020101)	750,61	594,17	11,67	144,78	0,00	
Municipal market waste (020102)	750,61	594,17	11,67	144,78	0,00	
Pneumatic collection (020106)	750,61	594,17	11,67	144,78	0,00	
Environmental protection (0211)	290.165,86	229.687,50	4.511,56	55.966,80	2.000,00	0,69%
Amounts not assignable	0,00	0,00	0,00	0,00	2.000,00	
Hunting, fishing and flora (021103)	41.452,27	32.812,50	644,51	7.995,26	0,00	
Management and conservation of forest areas (021106)	41.452,27	32.812,50	644,51	7.995,26	0,00	
Other environmental initiatives (021104)	41.452,27	32.812,50	644,51	7.995,26	0,00	
Roadblocks and forest tours (021107)	41.452,27	32.812,50	644,51	7.995,26	0,00	
Surveillance and incidents in woodland areas (021101)	41.452,27	32.812,50	644,51	7.995,26	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
Surveillance and incidents on beaches (021105)	41.452,27	32.812,50	644,51	7.995,26	0,00	
Waste and spillages (021102)	41.452,27	32.812,50	644,51	7.995,26	0,00	
Environmental quality (0207)	281.259,54	222.637,50	4.373,08	54.248,96	0,00	
Atmospheric pollution incidents (020701)	40.179,93	31.805,36	624,73	7.749,85	0,00	
Environmental licenses (020707)	40.179,93	31.805,36	624,73	7.749,85	0,00	
Management of the monitoring devices network (020706)	40.179,93	31.805,36	624,73	7.749,85	0,00	
Measures to reduce air pollution (020702)	40.179,93	31.805,36	624,73	7.749,85	0,00	
Monitoring and vigilance regarding noise awareness (020703)	40.179,93	31.805,36	624,73	7.749,85	0,00	
Noise awareness campaigns (020704)	40.179,93	31.805,36	624,73	7.749,85	0,00	
Technical support and advice (020705)	40.179,93	31.805,36	624,73	7.749,85	0,00	
Initiatives (0210)	1.959.925,34	1.551.424,27	30.473,33	378.027,75	14.245,92	0,73%
Management and maintenance of the coastline (021003)	1.959.925,34	1.551.424,27	30.473,33	378.027,75	14.245,92	0,73%
Maintenance and refurbishment of urban furniture (0212)	0,00	0,00	0,00	0,00	94.478,02	
Urban furniture (021201)	0,00	0,00	0,00	0,00	94.478,02	
Management of green areas (0213)	472.824,34	374.275,05	7.351,57	91.197,72	0,00	
Maintenance of green urban spaces (021301)	236.412,17	187.137,53	3.675,79	45.598,86	0,00	
Planters (021302)	236.412,17	187.137,53	3.675,79	45.598,86	0,00	
Networks (0209)	1.198.464,10	948.672,00	18.633,97	231.158,13	0,00	
Irrigation network (020903)	1.198.464,10	948.672,00	18.633,97	231.158,13	0,00	
Operation and maintenance of public street lighting (0208)	555,86	440,00	8,64	107,21	0,00	
Festival and civil acts (020801)	277,93	220,00	4,32	53,61	0,00	
Public and ornamental street lighting (020802)	277,93	220,00	4,32	53,61	0,00	
Schools Agenda 21 (0206)	187.537,94	148.450,00	2.915,88	36.172,06	0,00	
Programmes and activities for school children (020602)	7.853,56	6.216,67	122,11	1.514,78	0,00	
School Agenda 21 support (020603)	7.853,56	6.216,67	122,11	1.514,78	0,00	
Subsidies (020601)	171.830,82	136.016,67	2.671,66	33.142,50	0,00	
Deputy Manager's Office of Environment and Urban Services (5001)	368.093.790,94	319.525.402,08	8.009.706,11	40.558.682,75	79.637.887,44	21,64%
Animal Rights	3.227.792,19	2.772.839,92	99.295,63	355.656,64	102.113,33	3,16%
Animals (0203)	3.227.792,19	2.772.839,92	99.295,63	355.656,64	102.113,33	3,16%
Animal welfare and protection: Barcelona Pet Refuge Shelter (CAACB) (020302)	2.015.411,60	1.731.342,48	61.999,52	222.069,60	102.113,33	5,07%
Bee hives on public roads (020306)	121.734,15	104.575,91	3.744,87	13.413,37	0,00	
Cat colonies in public areas (020307)	334.731,41	287.551,54	10.297,24	36.882,62	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
Deceased animal collection (020301)	72.224,47	62.044,54	2.221,82	7.958,11	0,00	
Maintenance and cleaning of recreational areas for dogs (020309)	72.224,47	62.044,54	2.221,82	7.958,11	0,00	
Pigeon population monitoring (020304)	394.792,68	339.147,27	12.144,89	43.500,52	0,00	
Police interventions according to the Protection, Ownership and Sale of Animals Byelaw (OPTVA) (020308)	72.224,47	62.044,54	2.221,82	7.958,11	0,00	
Urban wildlife collection (020303)	72.224,47	62.044,54	2.221,82	7.958,11	0,00	
Wild boars on public roads (020305)	72.224,47	62.044,54	2.221,82	7.958,11	0,00	
Cleaning and Waste Management	315.004.696,81	273.361.231,12	6.934.443,49	34.709.022,20	50.235.618,61	15,95%
Animals (0203)	12.052,47	10.477,72	246,74	1.328,01	0,00	
Deceased animal collection (020301)	12.052,47	10.477,72	246,74	1.328,01	0,00	
Cleaning public areas (0202)	186.445.872,36	161.842.512,39	4.059.685,58	20.543.674,39	3.632,45	0,00%
Cleaning the public roads and public areas (020201)	181.405.889,81	157.581.131,97	3.836.417,59	19.988.340,24	0,00	
Graffiti removal (020202)	5.039.982,55	4.261.380,41	223.267,99	555.334,15	3.632,45	0,07%
Collection and waste management (0201)	112.242.929,07	97.362.527,46	2.512.832,64	12.367.568,98	50.231.986,16	44,75%
Amounts not assignable	0,00	0,00	0,00	0,00	497.647,24	
Commercial waste (020103)	16.826.505,59	14.597.012,58	375.452,22	1.854.040,79	32.033.619,44	190,38%
Domestic waste collection (020105)	66.831.715,91	58.092.491,41	1.375.323,15	7.363.901,35	10.047.135,76	15,03%
Furniture and junk collection (020104)	12.733.682,56	11.062.792,70	267.819,77	1.403.070,10	0,00	
Green points for waste treatment and selection (TERSA) (020101)	4.961.159,45	4.157.485,49	257.024,99	546.648,97	7.653.583,72	154,27%
Municipal market waste (020102)	4.145.766,02	3.596.955,17	92.006,60	456.804,25	0,00	
Pneumatic collection (020106)	6.744.099,54	5.855.790,11	145.205,90	743.103,53	0,00	
Environmental protection (0211)	102.441,49	82.196,86	8.957,04	11.287,59	0,00	
Other environmental initiatives (021104)	93.644,23	78.569,28	4.756,69	10.318,26	0,00	
Waste and spillages (021102)	8.797,26	3.627,58	4.200,35	969,33	0,00	
Environmental quality (0207)	33.788,44	28.349,14	1.716,30	3.723,00	0,00	
Technical support and advice (020705)	33.788,44	28.349,14	1.716,30	3.723,00	0,00	
Initiatives (0210)	2.817.559,42	2.449.423,07	57.681,52	310.454,84	0,00	
Management and maintenance of the coastline (021003)	2.817.559,42	2.449.423,07	57.681,52	310.454,84	0,00	
Management of green areas (0213)	13.218.958,90	11.491.797,69	270.620,59	1.456.540,62	0,00	
Maintenance of green urban spaces (021301)	13.218.958,90	11.491.797,69	270.620,59	1.456.540,62	0,00	
Reports and statements (0219)	131.094,66	93.946,80	22.703,10	14.444,76	0,00	
Reports and statements (021901)	131.094,66	93.946,80	22.703,10	14.444,76	0,00	
Energy and Environmental Quality	24.626.587,91	21.431.057,49	482.031,88	2.713.498,54	13.629.243,70	55,34%
Environmental quality (0207)	2.485.918,03	2.163.346,88	48.658,46	273.912,69	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
Atmospheric pollution incidents (020701)	112.065,30	97.523,77	2.193,53	12.348,00	0,00	
Environmental licenses (020707)	112.065,30	97.523,77	2.193,53	12.348,00	0,00	
Management of the monitoring devices network (020706)	679.218,95	591.083,93	13.294,78	74.840,23	0,00	
Measures to reduce air pollution (020702)	112.065,30	97.523,77	2.193,53	12.348,00	0,00	
Monitoring and vigilance regarding noise awareness (020703)	679.218,95	591.083,93	13.294,78	74.840,23	0,00	
Noise awareness campaigns (020704)	679.218,95	591.083,93	13.294,78	74.840,23	0,00	
Technical support and advice (020705)	112.065,30	97.523,77	2.193,53	12.348,00	0,00	
Initiatives (0210)	0,00	0,00	0,00	0,00	72.788,08	
Fibre optic canalisation (021004)	0,00	0,00	0,00	0,00	72.788,08	
Operation and maintenance of public street lighting (0208)	22.140.669,88	19.267.710,61	433.373,42	2.439.585,85	13.556.455,62	61,23%
Festival and civil acts (020801)	1.228.624,60	1.069.199,05	24.048,65	135.376,90	0,00	
Public and ornamental street lighting (020802)	20.912.045,28	18.198.511,55	409.324,77	2.304.208,96	13.556.455,62	64,83%
Environment and Urban Services	16.131.109,34	14.037.946,83	315.744,47	1.777.418,04	277.816,49	1,72%
Amounts not assignable	0,00	0,00	0,00	0,00	277.816,49	
Amounts not assignable	0,00	0,00	0,00	0,00	277.816,49	
Animals (0203)	236.300,42	205.638,23	4.625,26	26.036,93	0,00	
Deceased animal collection (020301)	236.300,42	205.638,23	4.625,26	26.036,93	0,00	
Networks (0209)	15.874.022,14	13.814.219,10	310.712,34	1.749.090,70	0,00	
Urban drainage network (020901)	15.874.022,14	13.814.219,10	310.712,34	1.749.090,70	0,00	
Reports and statements (0219)	20.786,78	18.089,50	406,87	2.290,41	0,00	
Reports and statements (021901)	20.786,78	18.089,50	406,87	2.290,41	0,00	
Water Cycle	9.103.604,70	7.922.326,73	178.190,65	1.003.087,32	15.393.095,31	169,09%
Initiatives (0210)	9.093.244,56	7.913.310,92	177.987,86	1.001.945,78	15.758,11	0,17%
Fountains (021001)	9.093.244,56	7.913.310,92	177.987,86	1.001.945,78	15.758,11	0,17%
Networks (0209)	10.360,13	9.015,81	202,79	1.141,54	15.377.337,20	148427,97%
Urban drainage network (020901)	10.360,13	9.015,81	202,79	1.141,54	15.377.337,20	148427,97%
Publicly Owned Business Organisations (4)	67.115.335,00	49.039.959,95	9.862.286,99	8.213.088,06	10.132.327,22	15,10%
Municipal Institute of Parks and Gardens (IMPJ) (5401)	67.115.335,00	49.039.959,95	9.862.286,99	8.213.088,06	10.132.327,22	15,10%
Green Spaces and Biodiversity	67.115.335,00	49.039.959,95	9.862.286,99	8.213.088,06	10.132.327,22	15,10%
Amounts not assignable	0,00	0,00	0,00	0,00	99.259,38	
Amounts not assignable	0,00	0,00	0,00	0,00	99.259,38	
Biodiversity (0215)	608.585,28	444.682,24	89.428,78	74.474,25	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
Amphibious creatures protection program (021501)	608.585,28	444.682,24	89.428,78	74.474,25	0,00	
City trees (0214)	10.491.240,60	7.665.759,53	1.541.639,12	1.283.841,96	0,00	
Managing Road-Lining Trees (021401)	10.491.240,60	7.665.759,53	1.541.639,12	1.283.841,96	0,00	
Cleaning public areas (0202)	660.862,87	482.880,53	97.110,73	80.871,61	299.811,43	45,37%
Cleaning the public roads and public areas (020201)	236.742,40	172.983,39	34.788,20	28.970,82	299.811,43	126,64%
Graffiti removal (020202)	424.120,47	309.897,15	62.322,53	51.900,79	0,00	
Collection and waste management (0201)	444.099,50	324.495,47	65.258,36	54.345,68	0,00	
Commercial waste (020103)	74.016,58	54.082,58	10.876,39	9.057,61	0,00	
Domestic waste collection (020105)	74.016,58	54.082,58	10.876,39	9.057,61	0,00	
Furniture and junk collection (020104)	74.016,58	54.082,58	10.876,39	9.057,61	0,00	
Green points for waste treatment and selection (TERSA) (020101)	74.016,58	54.082,58	10.876,39	9.057,61	0,00	
Municipal market waste (020102)	74.016,58	54.082,58	10.876,39	9.057,61	0,00	
Pneumatic collection (020106)	74.016,58	54.082,58	10.876,39	9.057,61	0,00	
Environmental quality (0207)	83.441,13	60.968,92	12.261,29	10.210,92	0,00	
Environmental licenses (020707)	64.185,48	46.899,17	9.431,76	7.854,55	0,00	
Measures to reduce air pollution (020702)	19.255,64	14.069,75	2.829,53	2.356,37	0,00	
Initiatives (0210)	4.046.517,17	2.956.716,82	594.616,92	495.183,43	6.668.626,39	164,80%
Management and maintenance of the coastline (021003)	4.046.517,17	2.956.716,82	594.616,92	495.183,43	6.668.626,39	164,80%
Machinery and vehicles (0217)	4.392.930,28	3.209.834,61	645.520,72	537.574,96	0,00	
Machinery and vehicles (021701)	4.392.930,28	3.209.834,61	645.520,72	537.574,96	0,00	
Maintenance and refurbishment of urban furniture (0212)	5.457.901,25	3.987.989,61	802.013,26	667.898,38	14.911,50	0,27%
Amounts not assignable	0,00	0,00	0,00	0,00	14.911,50	
Areas for senior citizens and gymnastics. (021203)	927.412,36	677.643,42	136.278,94	113.490,00	0,00	
Children's games (021202)	3.623.604,75	2.647.702,37	532.471,90	443.430,48	0,00	
Urban furniture (021201)	906.884,15	662.643,82	133.262,42	110.977,91	0,00	
Management of green areas (0213)	36.289.373,55	26.515.988,12	5.332.555,02	4.440.830,41	3.039.387,94	8,38%
Maintenance of green urban spaces (021301)	32.999.380,58	24.112.049,84	4.849.105,82	4.038.224,93	2.364.978,43	7,17%
Planters (021302)	3.289.992,97	2.403.938,29	483.449,20	402.605,48	674.409,51	20,50%
Management of the urban allotment programme (0204)	396.096,58	289.420,60	58.204,55	48.471,43	0,00	
Management of the urban allotment programme (020401)	396.096,58	289.420,60	58.204,55	48.471,43	0,00	
Networks (0209)	392.153,23	286.539,26	57.625,10	47.988,87	0,00	
Groundwater network (020902)	98.038,31	71.634,82	14.406,27	11.997,22	0,00	
Irrigation network (020903)	98.038,31	71.634,82	14.406,27	11.997,22	0,00	
Pneumatic waste collection network (020904)	98.038,31	71.634,82	14.406,27	11.997,22	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
Urban drainage network (020901)	98.038,31	71.634,82	14.406,27	11.997,22	0,00	
Operation and maintenance of public street lighting (0208)	417.457,90	305.028,93	61.343,50	51.085,47	0,00	
Festival and civil acts (020801)	417.457,90	305.028,93	61.343,50	51.085,47	0,00	
Schools Agenda 21 (0206)	294.127,40	214.913,57	43.220,66	35.993,18	10.330,58	3,51%
Programmes and activities for school children (020602)	280.968,31	205.298,46	41.286,99	34.382,86	10.330,58	3,68%
School Agenda 21 support (020603)	13.159,09	9.615,11	1.933,67	1.610,31	0,00	
Specialist services (0216)	3.140.548,26	2.294.741,74	461.488,99	384.317,52	0,00	
Surveillance team (021602)	3.140.548,26	2.294.741,74	461.488,99	384.317,52	0,00	
Trading Companies (5)	7.821.393,97	6.782.393,65	152.551,03	886.449,29	1.518.425,08	19,41%
Barcelona Cicle de l'Aigua, SA (BCASA) (5505)	7.821.393,97	6.782.393,65	152.551,03	886.449,29	1.518.425,08	19,41%
Generic processes Barcelona Cicle de l'Aigua, SA (BCASA)	7.821.393,97	6.782.393,65	152.551,03	886.449,29	1.518.425,08	19,41%
Initiatives (0210)	1.635.466,16	1.418.209,51	31.898,67	185.357,98	771.379,75	47,17%
Fibre optic canalisation (021004)	488.826,77	423.890,63	9.534,24	55.401,91	771.379,75	157,80%
Fountains (021001)	623.362,24	540.554,29	12.158,26	70.649,68	0,00	
Hydrological warning: System for El Besòs River Park (021002)	364.853,55	316.386,11	7.116,22	41.351,22	0,00	
Management and maintenance of the coastline (021003)	158.423,60	137.378,48	3.089,95	17.955,17	0,00	
Networks (0209)	6.185.927,81	5.364.184,14	120.652,36	701.091,31	747.045,33	12,08%
Groundwater network (020902)	1.243.191,85	1.078.045,23	24.247,62	140.898,99	0,00	
Irrigation network (020903)	230.939,10	200.260,96	4.504,31	26.173,83	0,00	
Pneumatic waste collection network (020904)	77.473,40	67.181,77	1.511,07	8.780,56	132.101,82	170,51%
Urban drainage network (020901)	4.634.323,47	4.018.696,18	90.389,36	525.237,93	614.943,51	13,27%
	447.466.403,48	378.859.082,00	18.093.514,17	50.513.807,32	91.402.457,93	20,43%

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)	372.529.674,51	323.036.728,39	8.078.676,15	41.414.269,96	79.751.705,63	21,41%
Manager's Office for Urban Ecology (5000)	4.435.883,56	3.511.326,31	68.970,04	855.587,21	113.818,19	2,57%
·Generic processes Urban Ecology	4.435.883,56	3.511.326,31	68.970,04	855.587,21	113.818,19	2,57%
Amounts not assignable	0,00	0,00	0,00	0,00	3.094,25	
Amounts not assignable	0,00	0,00	0,00	0,00	3.094,25	
Manager's Office for Urban Ecology (5000)	0,00	0,00	0,00	0,00	3.094,25	
Animals (0203)	39.888,91	31.574,99	620,20	7.693,72	0,00	
Animal welfare and protection: Barcelona Pet Refuge Shelter (CAACB) (020302)	8.446,60	6.686,10	131,33	1.629,17	0,00	
Manager's Office for Urban Ecology (5000)	8.446,60	6.686,10	131,33	1.629,17	0,00	
Bee hives on public roads (020306)	3.930,29	3.111,11	61,11	758,07	0,00	
Manager's Office for Urban Ecology (5000)	3.930,29	3.111,11	61,11	758,07	0,00	
Cat colonies in public areas (020307)	3.930,29	3.111,11	61,11	758,07	0,00	
Manager's Office for Urban Ecology (5000)	3.930,29	3.111,11	61,11	758,07	0,00	
Deceased animal collection (020301)	3.930,29	3.111,11	61,11	758,07	0,00	
Manager's Office for Urban Ecology (5000)	3.930,29	3.111,11	61,11	758,07	0,00	
Maintenance and cleaning of recreational areas for dogs (020309)	3.930,29	3.111,11	61,11	758,07	0,00	
Manager's Office for Urban Ecology (5000)	3.930,29	3.111,11	61,11	758,07	0,00	
Pigeon population monitoring (020304)	3.930,29	3.111,11	61,11	758,07	0,00	
Manager's Office for Urban Ecology (5000)	3.930,29	3.111,11	61,11	758,07	0,00	
Police interventions according to the Protection, Ownership and Sale of Animals Byelaw (OPTVA) (020308)	3.930,29	3.111,11	61,11	758,07	0,00	
Manager's Office for Urban Ecology (5000)	3.930,29	3.111,11	61,11	758,07	0,00	
Urban wildlife collection (020303)	3.930,29	3.111,11	61,11	758,07	0,00	
Manager's Office for Urban Ecology (5000)	3.930,29	3.111,11	61,11	758,07	0,00	
Wild boars on public roads (020305)	3.930,29	3.111,11	61,11	758,07	0,00	
Manager's Office for Urban Ecology (5000)	3.930,29	3.111,11	61,11	758,07	0,00	
Biodiversity (0215)	757,98	600,00	11,79	146,20	0,00	
Amphibious creatures protection program (021501)	757,98	600,00	11,79	146,20	0,00	
Manager's Office for Urban Ecology (5000)	757,98	600,00	11,79	146,20	0,00	
Collection and waste management (0201)	4.503,69	3.565,00	70,02	868,67	0,00	
Commercial waste (020103)	750,61	594,17	11,67	144,78	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)	750,61	594,17	11,67	144,78	0,00	
Domestic waste collection (020105)	750,61	594,17	11,67	144,78	0,00	
Manager's Office for Urban Ecology (5000)	750,61	594,17	11,67	144,78	0,00	
Furniture and junk collection (020104)	750,61	594,17	11,67	144,78	0,00	
Manager's Office for Urban Ecology (5000)	750,61	594,17	11,67	144,78	0,00	
Green points for waste treatment and selection (TERSA) (020101)	750,61	594,17	11,67	144,78	0,00	
Manager's Office for Urban Ecology (5000)	750,61	594,17	11,67	144,78	0,00	
Municipal market waste (020102)	750,61	594,17	11,67	144,78	0,00	
Manager's Office for Urban Ecology (5000)	750,61	594,17	11,67	144,78	0,00	
Pneumatic collection (020106)	750,61	594,17	11,67	144,78	0,00	
Manager's Office for Urban Ecology (5000)	750,61	594,17	11,67	144,78	0,00	
Environmental protection (0211)	290.165,86	229.687,50	4.511,56	55.966,80	2.000,00	0,69%
Amounts not assignable	0,00	0,00	0,00	0,00	2.000,00	
Resources and Management Control Directorate (5000.02)	0,00	0,00	0,00	0,00	2.000,00	
Strategic Services and Sustainability Culture Directorate (5000.0202)	0,00	0,00	0,00	0,00	2.000,00	
Strategic Services and Sustainability Culture Directorate (5000.0202)	0,00	0,00	0,00	0,00	2.000,00	
Hunting, fishing and flora (021103)	41.452,27	32.812,50	644,51	7.995,26	0,00	
Manager's Office for Urban Ecology (5000)	1.272,33	1.007,14	19,78	245,41	0,00	
Resources and Management Control Directorate (5000.02)	40.179,93	31.805,36	624,73	7.749,85	0,00	
Strategic Services and Sustainability Culture Directorate (5000.0202)	40.179,93	31.805,36	624,73	7.749,85	0,00	
Strategic Services and Sustainability Culture Directorate (5000.0202)	40.179,93	31.805,36	624,73	7.749,85	0,00	
Management and conservation of forest areas (021106)	41.452,27	32.812,50	644,51	7.995,26	0,00	
Manager's Office for Urban Ecology (5000)	1.272,33	1.007,14	19,78	245,41	0,00	
Resources and Management Control Directorate (5000.02)	40.179,93	31.805,36	624,73	7.749,85	0,00	
Strategic Services and Sustainability Culture Directorate (5000.0202)	40.179,93	31.805,36	624,73	7.749,85	0,00	
Strategic Services and Sustainability Culture Directorate (5000.0202)	40.179,93	31.805,36	624,73	7.749,85	0,00	
Other environmental initiatives (021104)	41.452,27	32.812,50	644,51	7.995,26	0,00	
Manager's Office for Urban Ecology (5000)	1.272,33	1.007,14	19,78	245,41	0,00	
Resources and Management Control Directorate (5000.02)	40.179,93	31.805,36	624,73	7.749,85	0,00	
Strategic Services and Sustainability Culture Directorate (5000.0202)	40.179,93	31.805,36	624,73	7.749,85	0,00	
Strategic Services and Sustainability Culture Directorate (5000.0202)	40.179,93	31.805,36	624,73	7.749,85	0,00	
Roadblocks and forest tours (021107)	41.452,27	32.812,50	644,51	7.995,26	0,00	
Manager's Office for Urban Ecology (5000)	1.272,33	1.007,14	19,78	245,41	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
Resources and Management Control Directorate (5000.02)	40.179,93	31.805,36	624,73	7.749,85	0,00	
Strategic Services and Sustainability Culture Directorate (5000.0202)	40.179,93	31.805,36	624,73	7.749,85	0,00	
Strategic Services and Sustainability Culture Directorate (5000.0202)	40.179,93	31.805,36	624,73	7.749,85	0,00	
Surveillance and incidents in woodland areas (021101)	41.452,27	32.812,50	644,51	7.995,26	0,00	
Manager's Office for Urban Ecology (5000)	1.272,33	1.007,14	19,78	245,41	0,00	
Resources and Management Control Directorate (5000.02)	40.179,93	31.805,36	624,73	7.749,85	0,00	
Strategic Services and Sustainability Culture Directorate (5000.0202)	40.179,93	31.805,36	624,73	7.749,85	0,00	
Strategic Services and Sustainability Culture Directorate (5000.0202)	40.179,93	31.805,36	624,73	7.749,85	0,00	
Surveillance and incidents on beaches (021105)	41.452,27	32.812,50	644,51	7.995,26	0,00	
Manager's Office for Urban Ecology (5000)	1.272,33	1.007,14	19,78	245,41	0,00	
Resources and Management Control Directorate (5000.02)	40.179,93	31.805,36	624,73	7.749,85	0,00	
Strategic Services and Sustainability Culture Directorate (5000.0202)	40.179,93	31.805,36	624,73	7.749,85	0,00	
Strategic Services and Sustainability Culture Directorate (5000.0202)	40.179,93	31.805,36	624,73	7.749,85	0,00	
Waste and spillages (021102)	41.452,27	32.812,50	644,51	7.995,26	0,00	
Manager's Office for Urban Ecology (5000)	1.272,33	1.007,14	19,78	245,41	0,00	
Resources and Management Control Directorate (5000.02)	40.179,93	31.805,36	624,73	7.749,85	0,00	
Strategic Services and Sustainability Culture Directorate (5000.0202)	40.179,93	31.805,36	624,73	7.749,85	0,00	
Strategic Services and Sustainability Culture Directorate (5000.0202)	40.179,93	31.805,36	624,73	7.749,85	0,00	
Environmental quality (0207)	281.259,54	222.637,50	4.373,08	54.248,96	0,00	
Atmospheric pollution incidents (020701)	40.179,93	31.805,36	624,73	7.749,85	0,00	
Resources and Management Control Directorate (5000.02)	40.179,93	31.805,36	624,73	7.749,85	0,00	
Strategic Services and Sustainability Culture Directorate (5000.0202)	40.179,93	31.805,36	624,73	7.749,85	0,00	
Strategic Services and Sustainability Culture Directorate (5000.0202)	40.179,93	31.805,36	624,73	7.749,85	0,00	
Environmental licenses (020707)	40.179,93	31.805,36	624,73	7.749,85	0,00	
Resources and Management Control Directorate (5000.02)	40.179,93	31.805,36	624,73	7.749,85	0,00	
Strategic Services and Sustainability Culture Directorate (5000.0202)	40.179,93	31.805,36	624,73	7.749,85	0,00	
Strategic Services and Sustainability Culture Directorate (5000.0202)	40.179,93	31.805,36	624,73	7.749,85	0,00	
Management of the monitoring devices network (020706)	40.179,93	31.805,36	624,73	7.749,85	0,00	
Resources and Management Control Directorate (5000.02)	40.179,93	31.805,36	624,73	7.749,85	0,00	
Strategic Services and Sustainability Culture Directorate (5000.0202)	40.179,93	31.805,36	624,73	7.749,85	0,00	
Strategic Services and Sustainability Culture Directorate (5000.0202)	40.179,93	31.805,36	624,73	7.749,85	0,00	
Measures to reduce air pollution (020702)	40.179,93	31.805,36	624,73	7.749,85	0,00	
Resources and Management Control Directorate (5000.02)	40.179,93	31.805,36	624,73	7.749,85	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
Strategic Services and Sustainability Culture Directorate (5000.0202)	40.179,93	31.805,36	624,73	7.749,85	0,00	
Strategic Services and Sustainability Culture Directorate (5000.0202)	40.179,93	31.805,36	624,73	7.749,85	0,00	
Monitoring and vigilance regarding noise awareness (020703)	40.179,93	31.805,36	624,73	7.749,85	0,00	
Resources and Management Control Directorate (5000.02)	40.179,93	31.805,36	624,73	7.749,85	0,00	
Strategic Services and Sustainability Culture Directorate (5000.0202)	40.179,93	31.805,36	624,73	7.749,85	0,00	
Strategic Services and Sustainability Culture Directorate (5000.0202)	40.179,93	31.805,36	624,73	7.749,85	0,00	
Noise awareness campaigns (020704)	40.179,93	31.805,36	624,73	7.749,85	0,00	
Resources and Management Control Directorate (5000.02)	40.179,93	31.805,36	624,73	7.749,85	0,00	
Strategic Services and Sustainability Culture Directorate (5000.0202)	40.179,93	31.805,36	624,73	7.749,85	0,00	
Strategic Services and Sustainability Culture Directorate (5000.0202)	40.179,93	31.805,36	624,73	7.749,85	0,00	
Technical support and advice (020705)	40.179,93	31.805,36	624,73	7.749,85	0,00	
Resources and Management Control Directorate (5000.02)	40.179,93	31.805,36	624,73	7.749,85	0,00	
Strategic Services and Sustainability Culture Directorate (5000.0202)	40.179,93	31.805,36	624,73	7.749,85	0,00	
Strategic Services and Sustainability Culture Directorate (5000.0202)	40.179,93	31.805,36	624,73	7.749,85	0,00	
Initiatives (0210)	1.959.925,34	1.551.424,27	30.473,33	378.027,75	14.245,92	0,73%
Management and maintenance of the coastline (021003)	1.959.925,34	1.551.424,27	30.473,33	378.027,75	14.245,92	0,73%
Manager's Office for Urban Ecology (5000)	355.879,13	281.704,36	5.533,28	68.641,48	0,00	
Communication and Participation Services Directorate (5000.0001)	0,00	0,00	0,00	0,00	14.245,92	
Communication and Participation Services Directorate (5000.0001)	0,00	0,00	0,00	0,00	14.245,92	
Resources and Management Control Directorate (5000.02)	1.604.046,22	1.269.719,91	24.940,04	309.386,26	0,00	
Strategic Services and Sustainability Culture Directorate (5000.0202)	1.604.046,22	1.269.719,91	24.940,04	309.386,26	0,00	
Educational Facilities and Programmes Department (5000.020201)	1.604.046,22	1.269.719,91	24.940,04	309.386,26	0,00	
Maintenance and refurbishment of urban furniture (0212)	0,00	0,00	0,00	0,00	94.478,02	
Urban furniture (021201)	0,00	0,00	0,00	0,00	94.478,02	
Resources and Management Control Directorate (5000.02)	0,00	0,00	0,00	0,00	94.478,02	
Technical and Legal Services Directorate (5000.0201)	0,00	0,00	0,00	0,00	94.478,02	
Legal Procedures Department (5000.020101)	0,00	0,00	0,00	0,00	94.478,02	
Management of green areas (0213)	472.824,34	374.275,05	7.351,57	91.197,72	0,00	
Maintenance of green urban spaces (021301)	236.412,17	187.137,53	3.675,79	45.598,86	0,00	
Manager's Office for Urban Ecology (5000)	236.412,17	187.137,53	3.675,79	45.598,86	0,00	
Planters (021302)	236.412,17	187.137,53	3.675,79	45.598,86	0,00	
Manager's Office for Urban Ecology (5000)	236.412,17	187.137,53	3.675,79	45.598,86	0,00	
Networks (0209)	1.198.464,10	948.672,00	18.633,97	231.158,13	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
Irrigation network (020903)	1.198.464,10	948.672,00	18.633,97	231.158,13	0,00	
Manager's Office for Urban Ecology (5000)	1.198.464,10	948.672,00	18.633,97	231.158,13	0,00	
Operation and maintenance of public street lighting (0208)	555,86	440,00	8,64	107,21	0,00	
Festival and civil acts (020801)	277,93	220,00	4,32	53,61	0,00	
Manager's Office for Urban Ecology (5000)	277,93	220,00	4,32	53,61	0,00	
Public and ornamental street lighting (020802)	277,93	220,00	4,32	53,61	0,00	
Manager's Office for Urban Ecology (5000)	277,93	220,00	4,32	53,61	0,00	
Schools Agenda 21 (0206)	187.537,94	148.450,00	2.915,88	36.172,06	0,00	
Programmes and activities for school children (020602)	7.853,56	6.216,67	122,11	1.514,78	0,00	
Resources and Management Control Directorate (5000.02)	7.853,56	6.216,67	122,11	1.514,78	0,00	
Strategic Services and Sustainability Culture Directorate (5000.0202)	7.853,56	6.216,67	122,11	1.514,78	0,00	
Educational Facilities and Programmes Department (5000.020201)	7.853,56	6.216,67	122,11	1.514,78	0,00	
School Agenda 21 support (020603)	7.853,56	6.216,67	122,11	1.514,78	0,00	
Resources and Management Control Directorate (5000.02)	7.853,56	6.216,67	122,11	1.514,78	0,00	
Strategic Services and Sustainability Culture Directorate (5000.0202)	7.853,56	6.216,67	122,11	1.514,78	0,00	
Educational Facilities and Programmes Department (5000.020201)	7.853,56	6.216,67	122,11	1.514,78	0,00	
Subsidies (020601)	171.830,82	136.016,67	2.671,66	33.142,50	0,00	
Resources and Management Control Directorate (5000.02)	171.830,82	136.016,67	2.671,66	33.142,50	0,00	
Strategic Services and Sustainability Culture Directorate (5000.0202)	171.830,82	136.016,67	2.671,66	33.142,50	0,00	
Strategic Services and Sustainability Culture Directorate (5000.0202)	163.977,27	129.800,00	2.549,55	31.627,71	0,00	
Educational Facilities and Programmes Department (5000.020201)	7.853,56	6.216,67	122,11	1.514,78	0,00	
Deputy Manager's Office of Environment and Urban Services (5001)	368.093.790,94	319.525.402,08	8.009.706,11	40.558.682,75	79.637.887,44	21,64%
Animal Rights	3.227.792,19	2.772.839,92	99.295,63	355.656,64	102.113,33	3,16%
Animals (0203)	3.227.792,19	2.772.839,92	99.295,63	355.656,64	102.113,33	3,16%
Animal welfare and protection: Barcelona Pet Refuge Shelter (CAACB) (020302)	2.015.411,60	1.731.342,48	61.999,52	222.069,60	102.113,33	5,07%
Animal Rights Services Directorate (5001.0003)	2.015.411,60	1.731.342,48	61.999,52	222.069,60	102.113,33	5,07%
Animal Rights Services Directorate (5001.0003)	86.433,12	74.250,50	2.658,92	9.523,70	0,00	
Animal Protection and Management Department (5001.000301)	1.928.978,48	1.657.091,98	59.340,60	212.545,90	102.113,33	5,29%
Bee hives on public roads (020306)	121.734,15	104.575,91	3.744,87	13.413,37	0,00	
Animal Rights Services Directorate (5001.0003)	121.734,15	104.575,91	3.744,87	13.413,37	0,00	
Animal Rights Services Directorate (5001.0003)	22.067,95	18.957,50	678,87	2.431,57	0,00	
Animal Protection and Management Department (5001.000301)	99.666,20	85.618,41	3.066,00	10.981,79	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
Cat colonies in public areas (020307)	334.731,41	287.551,54	10.297,24	36.882,62	0,00	
Animal Rights Services Directorate (5001.0003)	334.731,41	287.551,54	10.297,24	36.882,62	0,00	
Animal Rights Services Directorate (5001.0003)	52.458,44	45.064,50	1.613,76	5.780,17	0,00	
Animal Protection and Management Department (5001.000301)	282.272,97	242.487,04	8.683,48	31.102,45	0,00	
Deceased animal collection (020301)	72.224,47	62.044,54	2.221,82	7.958,11	0,00	
Animal Rights Services Directorate (5001.0003)	72.224,47	62.044,54	2.221,82	7.958,11	0,00	
Animal Rights Services Directorate (5001.0003)	22.067,95	18.957,50	678,87	2.431,57	0,00	
Animal Protection and Management Department (5001.000301)	50.156,52	43.087,04	1.542,95	5.526,53	0,00	
Maintenance and cleaning of recreational areas for dogs (020309)	72.224,47	62.044,54	2.221,82	7.958,11	0,00	
Animal Rights Services Directorate (5001.0003)	72.224,47	62.044,54	2.221,82	7.958,11	0,00	
Animal Rights Services Directorate (5001.0003)	22.067,95	18.957,50	678,87	2.431,57	0,00	
Animal Protection and Management Department (5001.000301)	50.156,52	43.087,04	1.542,95	5.526,53	0,00	
Pigeon population monitoring (020304)	394.792,68	339.147,27	12.144,89	43.500,52	0,00	
Animal Rights Services Directorate (5001.0003)	394.792,68	339.147,27	12.144,89	43.500,52	0,00	
Animal Rights Services Directorate (5001.0003)	22.067,95	18.957,50	678,87	2.431,57	0,00	
Animal Protection and Management Department (5001.000301)	372.724,74	320.189,77	11.466,02	41.068,95	0,00	
Police interventions according to the Protection, Ownership and Sale of Animals Byelaw (OPTVA) (020308)	72.224,47	62.044,54	2.221,82	7.958,11	0,00	
Animal Rights Services Directorate (5001.0003)	72.224,47	62.044,54	2.221,82	7.958,11	0,00	
Animal Rights Services Directorate (5001.0003)	22.067,95	18.957,50	678,87	2.431,57	0,00	
Animal Protection and Management Department (5001.000301)	50.156,52	43.087,04	1.542,95	5.526,53	0,00	
Urban wildlife collection (020303)	72.224,47	62.044,54	2.221,82	7.958,11	0,00	
Animal Rights Services Directorate (5001.0003)	72.224,47	62.044,54	2.221,82	7.958,11	0,00	
Animal Rights Services Directorate (5001.0003)	22.067,95	18.957,50	678,87	2.431,57	0,00	
Animal Protection and Management Department (5001.000301)	50.156,52	43.087,04	1.542,95	5.526,53	0,00	
Wild boars on public roads (020305)	72.224,47	62.044,54	2.221,82	7.958,11	0,00	
Animal Rights Services Directorate (5001.0003)	72.224,47	62.044,54	2.221,82	7.958,11	0,00	
Animal Rights Services Directorate (5001.0003)	22.067,95	18.957,50	678,87	2.431,57	0,00	
Animal Protection and Management Department (5001.000301)	50.156,52	43.087,04	1.542,95	5.526,53	0,00	
Cleaning and Waste Management	315.004.696,81	273.361.231,12	6.934.443,49	34.709.022,20	50.235.618,61	15,95%
Animals (0203)	12.052,47	10.477,72	246,74	1.328,01	0,00	
Deceased animal collection (020301)	12.052,47	10.477,72	246,74	1.328,01	0,00	
Cleaning and Waste Management Services Directorate (5001.0002)	12.052,47	10.477,72	246,74	1.328,01	0,00	
Operational Management Department (5001.000201)	12.052,47	10.477,72	246,74	1.328,01	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 public areas (0202)	186.445.872,36	161.842.512,39	4.059.685,58	20.543.674,39	3.632,45	0,00%
Cleaning the public roads and public areas (020201)	181.405.889,81	157.581.131,97	3.836.417,59	19.988.340,24	0,00	
Cleaning and Waste Management Services Directorate (5001.0002)	181.405.889,81	157.581.131,97	3.836.417,59	19.988.340,24	0,00	
Cleaning and Waste Management Services Directorate (5001.0002)	40.450,88	35.183,20	810,57	4.457,11	0,00	
Cleaning Control and Evaluation Department (5001.000203)	268.421,26	110.684,45	128.160,62	29.576,19	0,00	
Operational Management Department (5001.000201)	181.097.017,67	157.435.264,32	3.707.446,41	19.954.306,94	0,00	
Graffiti removal (020202)	5.039.982,55	4.261.380,41	223.267,99	555.334,15	3.632,45	0,07%
Cleaning and Waste Management Services Directorate (5001.0002)	5.039.982,55	4.261.380,41	223.267,99	555.334,15	3.632,45	0,07%
Cleaning and Waste Management Services Directorate (5001.0002)	27.095,72	23.567,20	542,95	2.985,56	3.632,45	13,41%
Cleaning Control and Evaluation Department (5001.000203)	262.808,38	108.369,96	125.480,69	28.957,73	0,00	
Operational Management Department (5001.000201)	4.750.078,46	4.129.443,25	97.244,35	523.390,86	0,00	
Collection and waste management (0201)	112.242.929,07	97.362.527,46	2.512.832,64	12.367.568,98	50.231.986,16	44,75%
Amounts not assignable	0,00	0,00	0,00	0,00	497.647,24	
Cleaning and Waste Management Services Directorate (5001.0002)	0,00	0,00	0,00	0,00	497.647,24	
Cleaning and Waste Management Services Directorate (5001.0002)	0,00	0,00	0,00	0,00	497.647,24	
Commercial waste (020103)	16.826.505,59	14.597.012,58	375.452,22	1.854.040,79	32.033.619,44	190,38%
Cleaning and Waste Management Services Directorate (5001.0002)	16.826.505,59	14.597.012,58	375.452,22	1.854.040,79	32.033.619,44	190,38%
Cleaning and Waste Management Services Directorate (5001.0002)	9.031,91	7.855,73	180,98	995,19	0,00	
Cleaning Control and Evaluation Department (5001.000203)	15.098,26	6.225,82	7.208,83	1.663,61	0,00	
Operational Management Department (5001.000201)	16.008.212,32	13.916.613,15	327.722,62	1.763.876,55	0,00	
Waste Management Department (5001.000202)	794.163,11	666.317,88	40.339,79	87.505,44	32.033.619,44	4033,63%
Domestic waste collection (020105)	66.831.715,91	58.092.491,41	1.375.323,15	7.363.901,35	10.047.135,76	15,03%
Cleaning and Waste Management Services Directorate (5001.0002)	66.831.715,91	58.092.491,41	1.375.323,15	7.363.901,35	10.047.135,76	15,03%
Cleaning and Waste Management Services Directorate (5001.0002)	9.031,91	7.855,73	180,98	995,19	0,00	
Cleaning Control and Evaluation Department (5001.000203)	15.098,26	6.225,82	7.208,83	1.663,61	0,00	
Operational Management Department (5001.000201)	66.799.736,35	58.071.824,06	1.367.534,63	7.360.377,66	0,00	
Waste Management Department (5001.000202)	7.849,40	6.585,80	398,71	864,89	10.047.135,76	127998,75%
Furniture and junk collection (020104)	12.733.682,56	11.062.792,70	267.819,77	1.403.070,10	0,00	
Cleaning and Waste Management Services Directorate (5001.0002)	12.733.682,56	11.062.792,70	267.819,77	1.403.070,10	0,00	
Cleaning and Waste Management Services Directorate (5001.0002)	9.031,91	7.855,73	180,98	995,19	0,00	
Cleaning Control and Evaluation Department (5001.000203)	15.098,26	6.225,82	7.208,83	1.663,61	0,00	
Operational Management Department (5001.000201)	12.701.703,00	11.042.125,35	260.031,25	1.399.546,41	0,00	
Waste Management Department (5001.000202)	7.849,40	6.585,80	398,71	864,89	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 points for waste treatment and selection (TERSA) (020101)	4.961.159,45	4.157.485,49	257.024,99	546.648,97	7.653.583,72	154,27%
Cleaning and Waste Management Services Directorate (5001.0002)	4.961.159,45	4.157.485,49	257.024,99	546.648,97	7.653.583,72	154,27%
Cleaning and Waste Management Services Directorate (5001.0002)	9.031,91	7.855,73	180,98	995,19	0,00	
Cleaning Control and Evaluation Department (5001.000203)	15.098,26	6.225,82	7.208,83	1.663,61	0,00	
Operational Management Department (5001.000201)	37.692,25	32.767,46	771,64	4.153,15	0,00	
Waste Management Department (5001.000202)	4.899.337,04	4.110.636,48	248.863,54	539.837,02	7.653.583,72	156,22%
Municipal market waste (020102)	4.145.766,02	3.596.955,17	92.006,60	456.804,25	0,00	
Cleaning and Waste Management Services Directorate (5001.0002)	4.145.766,02	3.596.955,17	92.006,60	456.804,25	0,00	
Cleaning and Waste Management Services Directorate (5001.0002)	9.031,91	7.855,73	180,98	995,19	0,00	
Cleaning Control and Evaluation Department (5001.000203)	15.098,26	6.225,82	7.208,83	1.663,61	0,00	
Operational Management Department (5001.000201)	4.113.786,46	3.576.287,82	84.218,08	453.280,56	0,00	
Waste Management Department (5001.000202)	7.849,40	6.585,80	398,71	864,89	0,00	
Pneumatic collection (020106)	6.744.099,54	5.855.790,11	145.205,90	743.103,53	0,00	
Cleaning and Waste Management Services Directorate (5001.0002)	6.744.099,54	5.855.790,11	145.205,90	743.103,53	0,00	
Cleaning and Waste Management Services Directorate (5001.0002)	9.031,91	7.855,73	180,98	995,19	0,00	
Cleaning Control and Evaluation Department (5001.000203)	15.098,26	6.225,82	7.208,83	1.663,61	0,00	
Operational Management Department (5001.000201)	6.711.928,29	5.834.961,94	137.407,64	739.558,71	0,00	
Waste Management Department (5001.000202)	8.041,08	6.746,62	408,45	886,01	0,00	
Environmental protection (0211)	102.441,49	82.196,86	8.957,04	11.287,59	0,00	
Other environmental initiatives (021104)	93.644,23	78.569,28	4.756,69	10.318,26	0,00	
Cleaning and Waste Management Services Directorate (5001.0002)	93.644,23	78.569,28	4.756,69	10.318,26	0,00	
Waste Management Department (5001.000202)	93.644,23	78.569,28	4.756,69	10.318,26	0,00	
Waste and spillages (021102)	8.797,26	3.627,58	4.200,35	969,33	0,00	
Cleaning and Waste Management Services Directorate (5001.0002)	8.797,26	3.627,58	4.200,35	969,33	0,00	
Cleaning Control and Evaluation Department (5001.000203)	8.797,26	3.627,58	4.200,35	969,33	0,00	
Environmental quality (0207)	33.788,44	28.349,14	1.716,30	3.723,00	0,00	
Technical support and advice (020705)	33.788,44	28.349,14	1.716,30	3.723,00	0,00	
Cleaning and Waste Management Services Directorate (5001.0002)	33.788,44	28.349,14	1.716,30	3.723,00	0,00	
Waste Management Department (5001.000202)	33.788,44	28.349,14	1.716,30	3.723,00	0,00	
Initiatives (0210)	2.817.559,42	2.449.423,07	57.681,52	310.454,84	0,00	
Management and maintenance of the coastline (021003)	2.817.559,42	2.449.423,07	57.681,52	310.454,84	0,00	
Cleaning and Waste Management Services Directorate (5001.0002)	2.817.559,42	2.449.423,07	57.681,52	310.454,84	0,00	
Operational Management Department (5001.000201)	2.817.559,42	2.449.423,07	57.681,52	310.454,84	0,00	

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Management of green areas (0213)	13.218.958,90	11.491.797,69	270.620,59	1.456.540,62	0,00	
Maintenance of green urban spaces (021301)	13.218.958,90	11.491.797,69	270.620,59	1.456.540,62	0,00	
Cleaning and Waste Management Services Directorate (5001.0002)	13.218.958,90	11.491.797,69	270.620,59	1.456.540,62	0,00	
Operational Management Department (5001.000201)	13.218.958,90	11.491.797,69	270.620,59	1.456.540,62	0,00	
Reports and statements (0219)	131.094,66	93.946,80	22.703,10	14.444,76	0,00	
Reports and statements (021901)	131.094,66	93.946,80	22.703,10	14.444,76	0,00	
Cleaning and Waste Management Services Directorate (5001.0002)	131.094,66	93.946,80	22.703,10	14.444,76	0,00	
Cleaning and Waste Management Services Directorate (5001.0002)	41.291,11	35.914,01	827,41	4.549,69	0,00	
Cleaning Control and Evaluation Department (5001.000203)	42.357,38	17.466,22	20.223,99	4.667,18	0,00	
Operational Management Department (5001.000201)	25.008,66	21.741,08	511,98	2.755,60	0,00	
Waste Management Department (5001.000202)	22.437,51	18.825,50	1.139,72	2.472,29	0,00	
Energy and Environmental Quality	24.626.587,91	21.431.057,49	482.031,88	2.713.498,54	13.629.243,70	55,34%
Environmental quality (0207)	2.485.918,03	2.163.346,88	48.658,46	273.912,69	0,00	
Atmospheric pollution incidents (020701)	112.065,30	97.523,77	2.193,53	12.348,00	0,00	
Energy Services and Environmental Quality Directorate (5001.0001)	112.065,30	97.523,77	2.193,53	12.348,00	0,00	
Energy Services and Environmental Quality Directorate (5001.0001)	58.335,74	50.766,13	1.141,84	6.427,77	0,00	
Department of Environmental Quality (5001.000104)	53.729,56	46.757,64	1.051,68	5.920,23	0,00	
Environmental licenses (020707)	112.065,30	97.523,77	2.193,53	12.348,00	0,00	
Energy Services and Environmental Quality Directorate (5001.0001)	112.065,30	97.523,77	2.193,53	12.348,00	0,00	
Energy Services and Environmental Quality Directorate (5001.0001)	58.335,74	50.766,13	1.141,84	6.427,77	0,00	
Department of Environmental Quality (5001.000104)	53.729,56	46.757,64	1.051,68	5.920,23	0,00	
Management of the monitoring devices network (020706)	679.218,95	591.083,93	13.294,78	74.840,23	0,00	
Energy Services and Environmental Quality Directorate (5001.0001)	679.218,95	591.083,93	13.294,78	74.840,23	0,00	
Energy Services and Environmental Quality Directorate (5001.0001)	58.335,74	50.766,13	1.141,84	6.427,77	0,00	
Department of Environmental Quality (5001.000104)	620.883,21	540.317,80	12.152,94	68.412,47	0,00	
Measures to reduce air pollution (020702)	112.065,30	97.523,77	2.193,53	12.348,00	0,00	
Energy Services and Environmental Quality Directorate (5001.0001)	112.065,30	97.523,77	2.193,53	12.348,00	0,00	
Energy Services and Environmental Quality Directorate (5001.0001)	58.335,74	50.766,13	1.141,84	6.427,77	0,00	
Department of Environmental Quality (5001.000104)	53.729,56	46.757,64	1.051,68	5.920,23	0,00	
Monitoring and vigilance regarding noise awareness (020703)	679.218,95	591.083,93	13.294,78	74.840,23	0,00	
Energy Services and Environmental Quality Directorate (5001.0001)	679.218,95	591.083,93	13.294,78	74.840,23	0,00	
Energy Services and Environmental Quality Directorate (5001.0001)	58.335,74	50.766,13	1.141,84	6.427,77	0,00	
Department of Environmental Quality (5001.000104)	620.883,21	540.317,80	12.152,94	68.412,47	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
Noise awareness campaigns (020704)	679.218,95	591.083,93	13.294,78	74.840,23	0,00	
Energy Services and Environmental Quality Directorate (5001.0001)	679.218,95	591.083,93	13.294,78	74.840,23	0,00	
Energy Services and Environmental Quality Directorate (5001.0001)	58.335,74	50.766,13	1.141,84	6.427,77	0,00	
Department of Environmental Quality (5001.000104)	620.883,21	540.317,80	12.152,94	68.412,47	0,00	
Technical support and advice (020705)	112.065,30	97.523,77	2.193,53	12.348,00	0,00	
Energy Services and Environmental Quality Directorate (5001.0001)	112.065,30	97.523,77	2.193,53	12.348,00	0,00	
Energy Services and Environmental Quality Directorate (5001.0001)	58.335,74	50.766,13	1.141,84	6.427,77	0,00	
Department of Environmental Quality (5001.000104)	53.729,56	46.757,64	1.051,68	5.920,23	0,00	
Initiatives (0210)	0,00	0,00	0,00	0,00	72.788,08	
Fibre optic canalisation (021004)	0,00	0,00	0,00	0,00	72.788,08	
Energy Services and Environmental Quality Directorate (5001.0001)	0,00	0,00	0,00	0,00	72.788,08	
Energy Services and Environmental Quality Directorate (5001.0001)	0,00	0,00	0,00	0,00	72.788,08	
Operation and maintenance of public street lighting (0208)	22.140.669,88	19.267.710,61	433.373,42	2.439.585,85	13.556.455,62	61,23%
Festival and civil acts (020801)	1.228.624,60	1.069.199,05	24.048,65	135.376,90	0,00	
Energy Services and Environmental Quality Directorate (5001.0001)	1.228.624,60	1.069.199,05	24.048,65	135.376,90	0,00	
Energy Services and Environmental Quality Directorate (5001.0001)	636.899,96	554.256,23	12.466,45	70.177,29	0,00	
Street Lighting Department (5001.000102)	591.724,64	514.942,83	11.582,20	65.199,61	0,00	
Public and ornamental street lighting (020802)	20.912.045,28	18.198.511,55	409.324,77	2.304.208,96	13.556.455,62	64,83%
Energy Services and Environmental Quality Directorate (5001.0001)	20.912.045,28	18.198.511,55	409.324,77	2.304.208,96	13.556.455,62	64,83%
Energy Services and Environmental Quality Directorate (5001.0001)	636.899,96	554.256,23	12.466,45	70.177,29	0,00	
Street Lighting Department (5001.000102)	20.275.145,32	17.644.255,33	396.858,32	2.234.031,67	13.556.455,62	66,86%
Environment and Urban Services	16.131.109,34	14.037.946,83	315.744,47	1.777.418,04	277.816,49	1,72%
Amounts not assignable	0,00	0,00	0,00	0,00	277.816,49	
Amounts not assignable	0,00	0,00	0,00	0,00	277.816,49	
Deputy Manager's Office of Environment and Urban Services (5001)	0,00	0,00	0,00	0,00	277.816,49	
Animals (0203)	236.300,42	205.638,23	4.625,26	26.036,93	0,00	
Deceased animal collection (020301)	236.300,42	205.638,23	4.625,26	26.036,93	0,00	
Deputy Manager's Office of Environment and Urban Services (5001)	236.300,42	205.638,23	4.625,26	26.036,93	0,00	
Networks (0209)	15.874.022,14	13.814.219,10	310.712,34	1.749.090,70	0,00	
Urban drainage network (020901)	15.874.022,14	13.814.219,10	310.712,34	1.749.090,70	0,00	
Deputy Manager's Office of Environment and Urban Services (5001)	15.874.022,14	13.814.219,10	310.712,34	1.749.090,70	0,00	
Reports and statements (0219)	20.786,78	18.089,50	406,87	2.290,41	0,00	
Reports and statements (021901)	20.786,78	18.089,50	406,87	2.290,41	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
Deputy Manager's Office of Environment and Urban Services (5001)	20.786,78	18.089,50	406,87	2.290,41	0,00	
Water Cycle	9.103.604,70	7.922.326,73	178.190,65	1.003.087,32	15.393.095,31	169,09%
Initiatives (0210)	9.093.244,56	7.913.310,92	177.987,86	1.001.945,78	15.758,11	0,17%
Fountains (021001)	9.093.244,56	7.913.310,92	177.987,86	1.001.945,78	15.758,11	0,17%
Water-Cycle Department (5001.000001)	9.093.244,56	7.913.310,92	177.987,86	1.001.945,78	15.758,11	0,17%
Networks (0209)	10.360,13	9.015,81	202,79	1.141,54	15.377.337,20	148427,97%
Urban drainage network (020901)	10.360,13	9.015,81	202,79	1.141,54	15.377.337,20	148427,97%
Water-Cycle Department (5001.000001)	10.360,13	9.015,81	202,79	1.141,54	15.377.337,20	148427,97%
Publicly Owned Business Organisations (4)	67.115.335,00	49.039.959,95	9.862.286,99	8.213.088,06	10.132.327,22	15,10%
Municipal Institute of Parks and Gardens (IMPJ) (5401)	67.115.335,00	49.039.959,95	9.862.286,99	8.213.088,06	10.132.327,22	15,10%
Green Spaces and Biodiversity	67.115.335,00	49.039.959,95	9.862.286,99	8.213.088,06	10.132.327,22	15,10%
Amounts not assignable	0,00	0,00	0,00	0,00	99.259,38	
Amounts not assignable	0,00	0,00	0,00	0,00	99.259,38	
Green Spaces and Biodiversity Directorate (5401.01)	0,00	0,00	0,00	0,00	99.259,38	
Green Spaces and Biodiversity Directorate (5401.01)	0,00	0,00	0,00	0,00	99.259,38	
Biodiversity (0215)	608.585,28	444.682,24	89.428,78	74.474,25	0,00	
Amphibious creatures protection program (021501)	608.585,28	444.682,24	89.428,78	74.474,25	0,00	
Green Spaces and Biodiversity Directorate (5401.01)	608.585,28	444.682,24	89.428,78	74.474,25	0,00	
Green Spaces and Biodiversity Directorate (5401.01)	529.214,28	386.687,29	77.765,58	64.761,41	0,00	
Biodiversity Department (5401.0104)	79.371,00	57.994,95	11.663,20	9.712,85	0,00	
Biodiversity Department (5401.0104)	79.371,00	57.994,95	11.663,20	9.712,85	0,00	
City trees (0214)	10.491.240,60	7.665.759,53	1.541.639,12	1.283.841,96	0,00	
Managing Road-Lining Trees (021401)	10.491.240,60	7.665.759,53	1.541.639,12	1.283.841,96	0,00	
Green Spaces and Biodiversity Directorate (5401.01)	10.491.240,60	7.665.759,53	1.541.639,12	1.283.841,96	0,00	
Green Spaces and Biodiversity Directorate (5401.01)	10.491.240,60	7.665.759,53	1.541.639,12	1.283.841,96	0,00	
Cleaning public areas (0202)	660.862,87	482.880,53	97.110,73	80.871,61	299.811,43	45,37%
Cleaning the public roads and public areas (020201)	236.742,40	172.983,39	34.788,20	28.970,82	299.811,43	126,64%
Green Spaces and Biodiversity Directorate (5401.01)	236.742,40	172.983,39	34.788,20	28.970,82	299.811,43	126,64%
Green Spaces and Biodiversity Directorate (5401.01)	236.742,40	172.983,39	34.788,20	28.970,82	299.811,43	126,64%
Graffiti removal (020202)	424.120,47	309.897,15	62.322,53	51.900,79	0,00	
Green Spaces and Biodiversity Directorate (5401.01)	424.120,47	309.897,15	62.322,53	51.900,79	0,00	
Green Spaces and Biodiversity Directorate (5401.01)	424.120,47	309.897,15	62.322,53	51.900,79	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
Collection and waste management (0201)	444.099,50	324.495,47	65.258,36	54.345,68	0,00	
Commercial waste (020103)	74.016,58	54.082,58	10.876,39	9.057,61	0,00	
Green Spaces and Biodiversity Directorate (5401.01)	74.016,58	54.082,58	10.876,39	9.057,61	0,00	
Green Spaces and Biodiversity Directorate (5401.01)	74.016,58	54.082,58	10.876,39	9.057,61	0,00	
Domestic waste collection (020105)	74.016,58	54.082,58	10.876,39	9.057,61	0,00	
Green Spaces and Biodiversity Directorate (5401.01)	74.016,58	54.082,58	10.876,39	9.057,61	0,00	
Green Spaces and Biodiversity Directorate (5401.01)	74.016,58	54.082,58	10.876,39	9.057,61	0,00	
Furniture and junk collection (020104)	74.016,58	54.082,58	10.876,39	9.057,61	0,00	
Green Spaces and Biodiversity Directorate (5401.01)	74.016,58	54.082,58	10.876,39	9.057,61	0,00	
Green Spaces and Biodiversity Directorate (5401.01)	74.016,58	54.082,58	10.876,39	9.057,61	0,00	
Green points for waste treatment and selection (TERSA) (020101)	74.016,58	54.082,58	10.876,39	9.057,61	0,00	
Green Spaces and Biodiversity Directorate (5401.01)	74.016,58	54.082,58	10.876,39	9.057,61	0,00	
Green Spaces and Biodiversity Directorate (5401.01)	74.016,58	54.082,58	10.876,39	9.057,61	0,00	
Municipal market waste (020102)	74.016,58	54.082,58	10.876,39	9.057,61	0,00	
Green Spaces and Biodiversity Directorate (5401.01)	74.016,58	54.082,58	10.876,39	9.057,61	0,00	
Green Spaces and Biodiversity Directorate (5401.01)	74.016,58	54.082,58	10.876,39	9.057,61	0,00	
Pneumatic collection (020106)	74.016,58	54.082,58	10.876,39	9.057,61	0,00	
Green Spaces and Biodiversity Directorate (5401.01)	74.016,58	54.082,58	10.876,39	9.057,61	0,00	
Green Spaces and Biodiversity Directorate (5401.01)	74.016,58	54.082,58	10.876,39	9.057,61	0,00	
Environmental quality (0207)	83.441,13	60.968,92	12.261,29	10.210,92	0,00	
Environmental licenses (020707)	64.185,48	46.899,17	9.431,76	7.854,55	0,00	
Green Spaces and Biodiversity Directorate (5401.01)	64.185,48	46.899,17	9.431,76	7.854,55	0,00	
Green Spaces and Biodiversity Directorate (5401.01)	64.185,48	46.899,17	9.431,76	7.854,55	0,00	
Measures to reduce air pollution (020702)	19.255,64	14.069,75	2.829,53	2.356,37	0,00	
Green Spaces and Biodiversity Directorate (5401.01)	19.255,64	14.069,75	2.829,53	2.356,37	0,00	
Green Spaces and Biodiversity Directorate (5401.01)	19.255,64	14.069,75	2.829,53	2.356,37	0,00	
Initiatives (0210)	4.046.517,17	2.956.716,82	594.616,92	495.183,43	6.668.626,39	164,80%
Management and maintenance of the coastline (021003)	4.046.517,17	2.956.716,82	594.616,92	495.183,43	6.668.626,39	164,80%
Green Spaces and Biodiversity Directorate (5401.01)	4.046.517,17	2.956.716,82	594.616,92	495.183,43	6.668.626,39	164,80%
Green Spaces and Biodiversity Directorate (5401.01)	4.046.517,17	2.956.716,82	594.616,92	495.183,43	6.668.626,39	164,80%
Machinery and vehicles (0217)	4.392.930,28	3.209.834,61	645.520,72	537.574,96	0,00	
Machinery and vehicles (021701)	4.392.930,28	3.209.834,61	645.520,72	537.574,96	0,00	
Green Spaces and Biodiversity Directorate (5401.01)	4.392.930,28	3.209.834,61	645.520,72	537.574,96	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)	4.392.930,28	3.209.834,61	645.520,72	537.574,96	0,00	
Maintenance and refurbishment of urban furniture (0212)	5.457.901,25	3.987.989,61	802.013,26	667.898,38	14.911,50	0,27%
Amounts not assignable	0,00	0,00	0,00	0,00	14.911,50	
Green Spaces and Biodiversity Directorate (5401.01)	0,00	0,00	0,00	0,00	14.911,50	
Green Spaces and Biodiversity Directorate (5401.01)	0,00	0,00	0,00	0,00	14.911,50	
Areas for senior citizens and gymnastics. (021203)	927.412,36	677.643,42	136.278,94	113.490,00	0,00	
Green Spaces and Biodiversity Directorate (5401.01)	927.412,36	677.643,42	136.278,94	113.490,00	0,00	
Green Spaces and Biodiversity Directorate (5401.01)	927.412,36	677.643,42	136.278,94	113.490,00	0,00	
Children's games (021202)	3.623.604,75	2.647.702,37	532.471,90	443.430,48	0,00	
Green Spaces and Biodiversity Directorate (5401.01)	3.623.604,75	2.647.702,37	532.471,90	443.430,48	0,00	
Green Spaces and Biodiversity Directorate (5401.01)	3.623.604,75	2.647.702,37	532.471,90	443.430,48	0,00	
Urban furniture (021201)	906.884,15	662.643,82	133.262,42	110.977,91	0,00	
Green Spaces and Biodiversity Directorate (5401.01)	906.884,15	662.643,82	133.262,42	110.977,91	0,00	
Green Spaces and Biodiversity Directorate (5401.01)	906.884,15	662.643,82	133.262,42	110.977,91	0,00	
Management of green areas (0213)	36.289.373,55	26.515.988,12	5.332.555,02	4.440.830,41	3.039.387,94	8,38%
Maintenance of green urban spaces (021301)	32.999.380,58	24.112.049,84	4.849.105,82	4.038.224,93	2.364.978,43	7,17%
Green Spaces and Biodiversity Directorate (5401.01)	32.999.380,58	24.112.049,84	4.849.105,82	4.038.224,93	2.364.978,43	7,17%
Green Spaces and Biodiversity Directorate (5401.01)	32.999.380,58	24.112.049,84	4.849.105,82	4.038.224,93	2.364.978,43	7,17%
Planters (021302)	3.289.992,97	2.403.938,29	483.449,20	402.605,48	674.409,51	20,50%
Green Spaces and Biodiversity Directorate (5401.01)	3.289.992,97	2.403.938,29	483.449,20	402.605,48	674.409,51	20,50%
Green Spaces and Biodiversity Directorate (5401.01)	3.289.992,97	2.403.938,29	483.449,20	402.605,48	674.409,51	20,50%
Management of the urban allotment programme (0204)	396.096,58	289.420,60	58.204,55	48.471,43	0,00	
Management of the urban allotment programme (020401)	396.096,58	289.420,60	58.204,55	48.471,43	0,00	
Green Spaces and Biodiversity Directorate (5401.01)	396.096,58	289.420,60	58.204,55	48.471,43	0,00	
Green Spaces and Biodiversity Directorate (5401.01)	396.096,58	289.420,60	58.204,55	48.471,43	0,00	
Networks (0209)	392.153,23	286.539,26	57.625,10	47.988,87	0,00	
Groundwater network (020902)	98.038,31	71.634,82	14.406,27	11.997,22	0,00	
Green Spaces and Biodiversity Directorate (5401.01)	98.038,31	71.634,82	14.406,27	11.997,22	0,00	
Green Spaces and Biodiversity Directorate (5401.01)	98.038,31	71.634,82	14.406,27	11.997,22	0,00	
Irrigation network (020903)	98.038,31	71.634,82	14.406,27	11.997,22	0,00	
Green Spaces and Biodiversity Directorate (5401.01)	98.038,31	71.634,82	14.406,27	11.997,22	0,00	
Green Spaces and Biodiversity Directorate (5401.01)	98.038,31	71.634,82	14.406,27	11.997,22	0,00	
Pneumatic waste collection network (020904)	98.038,31	71.634,82	14.406,27	11.997,22	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)	98.038,31	71.634,82	14.406,27	11.997,22	0,00	
Green Spaces and Biodiversity Directorate (5401.01)	98.038,31	71.634,82	14.406,27	11.997,22	0,00	
Urban drainage network (020901)	98.038,31	71.634,82	14.406,27	11.997,22	0,00	
Green Spaces and Biodiversity Directorate (5401.01)	98.038,31	71.634,82	14.406,27	11.997,22	0,00	
Green Spaces and Biodiversity Directorate (5401.01)	98.038,31	71.634,82	14.406,27	11.997,22	0,00	
Operation and maintenance of public street lighting (0208)	417.457,90	305.028,93	61.343,50	51.085,47	0,00	
Festival and civil acts (020801)	417.457,90	305.028,93	61.343,50	51.085,47	0,00	
Green Spaces and Biodiversity Directorate (5401.01)	417.457,90	305.028,93	61.343,50	51.085,47	0,00	
Green Spaces and Biodiversity Directorate (5401.01)	417.457,90	305.028,93	61.343,50	51.085,47	0,00	
Schools Agenda 21 (0206)	294.127,40	214.913,57	43.220,66	35.993,18	10.330,58	3,51%
Programmes and activities for school children (020602)	280.968,31	205.298,46	41.286,99	34.382,86	10.330,58	3,68%
Green Spaces and Biodiversity Directorate (5401.01)	280.968,31	205.298,46	41.286,99	34.382,86	10.330,58	3,68%
Green Spaces and Biodiversity Directorate (5401.01)	280.968,31	205.298,46	41.286,99	34.382,86	10.330,58	3,68%
School Agenda 21 support (020603)	13.159,09	9.615,11	1.933,67	1.610,31	0,00	
Green Spaces and Biodiversity Directorate (5401.01)	13.159,09	9.615,11	1.933,67	1.610,31	0,00	
Green Spaces and Biodiversity Directorate (5401.01)	13.159,09	9.615,11	1.933,67	1.610,31	0,00	
Specialist services (0216)	3.140.548,26	2.294.741,74	461.488,99	384.317,52	0,00	
Surveillance team (021602)	3.140.548,26	2.294.741,74	461.488,99	384.317,52	0,00	
Green Spaces and Biodiversity Directorate (5401.01)	3.140.548,26	2.294.741,74	461.488,99	384.317,52	0,00	
Green Spaces and Biodiversity Directorate (5401.01)	3.140.548,26	2.294.741,74	461.488,99	384.317,52	0,00	
Trading Companies (5)	7.821.393,97	6.782.393,65	152.551,03	886.449,29	1.518.425,08	19,41%
Barcelona Cicle de l'Aigua, SA (BCASA) (5505)	7.821.393,97	6.782.393,65	152.551,03	886.449,29	1.518.425,08	19,41%
-Generic processes Barcelona Cicle de l'Aigua, SA (BCASA)	7.821.393,97	6.782.393,65	152.551,03	886.449,29	1.518.425,08	19,41%
Initiatives (0210)	1.635.466,16	1.418.209,51	31.898,67	185.357,98	771.379,75	47,17%
Fibre optic canalisation (021004)	488.826,77	423.890,63	9.534,24	55.401,91	771.379,75	157,80%
Barcelona Cicle de l'Aigua, SA (BCASA) (5505)	488.826,77	423.890,63	9.534,24	55.401,91	771.379,75	157,80%
Fountains (021001)	623.362,24	540.554,29	12.158,26	70.649,68	0,00	
Barcelona Cicle de l'Aigua, SA (BCASA) (5505)	623.362,24	540.554,29	12.158,26	70.649,68	0,00	
Hydrological warning: System for El Besòs River Park (021002)	364.853,55	316.386,11	7.116,22	41.351,22	0,00	
Barcelona Cicle de l'Aigua, SA (BCASA) (5505)	364.853,55	316.386,11	7.116,22	41.351,22	0,00	
Management and maintenance of the coastline (021003)	158.423,60	137.378,48	3.089,95	17.955,17	0,00	
Barcelona Cicle de l'Aigua, SA (BCASA) (5505)	158.423,60	137.378,48	3.089,95	17.955,17	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
Networks (0209)	6.185.927,81	5.364.184,14	120.652,36	701.091,31	747.045,33	12,08%
Groundwater network (020902)	1.243.191,85	1.078.045,23	24.247,62	140.898,99	0,00	
Barcelona Cicle de l'Aigua, SA (BCASA) (5505)	1.243.191,85	1.078.045,23	24.247,62	140.898,99	0,00	
Irrigation network (020903)	230.939,10	200.260,96	4.504,31	26.173,83	0,00	
Barcelona Cicle de l'Aigua, SA (BCASA) (5505)	230.939,10	200.260,96	4.504,31	26.173,83	0,00	
Pneumatic waste collection network (020904)	77.473,40	67.181,77	1.511,07	8.780,56	132.101,82	170,51%
Barcelona Cicle de l'Aigua, SA (BCASA) (5505)	77.473,40	67.181,77	1.511,07	8.780,56	132.101,82	170,51%
Urban drainage network (020901)	4.634.323,47	4.018.696,18	90.389,36	525.237,93	614.943,51	13,27%
Barcelona Cicle de l'Aigua, SA (BCASA) (5505)	4.634.323,47	4.018.696,18	90.389,36	525.237,93	614.943,51	13,27%
	447.466.403,48	378.859.082,00	18.093.514,17	447.466.403,48	91.402.457,93	20,43%

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)	372.529.674,51	67.936.443,44	11.815.262,19	292.777.968,88	78,59%
Manager's Office for Urban Ecology (5000)	4.435.883,56	0,00	113.818,19	4.322.065,37	97,43%
·Generic processes Urban Ecology	4.435.883,56	0,00	113.818,19	4.322.065,37	97,43%
Amounts not assignable	0,00	0,00	3.094,25	0,00	0,00%
Amounts not assignable	0,00	0,00	3.094,25	0,00	0,00%
Animals (0203)	39.888,91	0,00	0,00	39.888,91	100,00%
Animal welfare and protection: Barcelona Pet Refuge Shelter (CAACB) (020302)	8.446,60	0,00	0,00	8.446,60	100,00%
Bee hives on public roads (020306)	3.930,29	0,00	0,00	3.930,29	100,00%
Cat colonies in public areas (020307)	3.930,29	0,00	0,00	3.930,29	100,00%
Deceased animal collection (020301)	3.930,29	0,00	0,00	3.930,29	100,00%
Maintenance and cleaning of recreational areas for dogs (020309)	3.930,29	0,00	0,00	3.930,29	100,00%
Pigeon population monitoring (020304)	3.930,29	0,00	0,00	3.930,29	100,00%
Police interventions according to the Protection, Ownership and Sale of Animals Byelaw (OPTVA) (020308)	3.930,29	0,00	0,00	3.930,29	100,00%
Urban wildlife collection (020303)	3.930,29	0,00	0,00	3.930,29	100,00%
Wild boars on public roads (020305)	3.930,29	0,00	0,00	3.930,29	100,00%
Biodiversity (0215)	757,98	0,00	0,00	757,98	100,00%
Amphibious creatures protection program (021501)	757,98	0,00	0,00	757,98	100,00%
Collection and waste management (0201)	4.503,69	0,00	0,00	4.503,69	100,00%
Commercial waste (020103)	750,61	0,00	0,00	750,61	100,00%
Domestic waste collection (020105)	750,61	0,00	0,00	750,61	100,00%
Furniture and junk collection (020104)	750,61	0,00	0,00	750,61	100,00%
Green points for waste treatment and selection (TERSA) (020101)	750,61	0,00	0,00	750,61	100,00%
Municipal market waste (020102)	750,61	0,00	0,00	750,61	100,00%
Pneumatic collection (020106)	750,61	0,00	0,00	750,61	100,00%
Environmental protection (0211)	290.165,86	0,00	2.000,00	288.165,86	99,31%
Amounts not assignable	0,00	0,00	2.000,00	0,00	0,00%
Hunting, fishing and flora (021103)	41.452,27	0,00	0,00	41.452,27	100,00%
Management and conservation of forest areas (021106)	41.452,27	0,00	0,00	41.452,27	100,00%
Other environmental initiatives (021104)	41.452,27	0,00	0,00	41.452,27	100,00%
Roadblocks and forest tours (021107)	41.452,27	0,00	0,00	41.452,27	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	
Surveillance and incidents in woodland areas (021101)	41.452,27	0,00	0,00	41.452,27	100,00%
Surveillance and incidents on beaches (021105)	41.452,27	0,00	0,00	41.452,27	100,00%
Waste and spillages (021102)	41.452,27	0,00	0,00	41.452,27	100,00%
Environmental quality (0207)	281.259,54	0,00	0,00	281.259,54	100,00%
Atmospheric pollution incidents (020701)	40.179,93	0,00	0,00	40.179,93	100,00%
Environmental licenses (020707)	40.179,93	0,00	0,00	40.179,93	100,00%
Management of the monitoring devices network (020706)	40.179,93	0,00	0,00	40.179,93	100,00%
Measures to reduce air pollution (020702)	40.179,93	0,00	0,00	40.179,93	100,00%
Monitoring and vigilance regarding noise awareness (020703)	40.179,93	0,00	0,00	40.179,93	100,00%
Noise awareness campaigns (020704)	40.179,93	0,00	0,00	40.179,93	100,00%
Technical support and advice (020705)	40.179,93	0,00	0,00	40.179,93	100,00%
Initiatives (0210)	1.959.925,34	0,00	14.245,92	1.945.679,42	99,27%
Management and maintenance of the coastline (021003)	1.959.925,34	0,00	14.245,92	1.945.679,42	99,27%
Maintenance and refurbishment of urban furniture (0212)	0,00	0,00	94.478,02	0,00	0,00%
Urban furniture (021201)	0,00	0,00	94.478,02	0,00	0,00%
Management of green areas (0213)	472.824,34	0,00	0,00	472.824,34	100,00%
Maintenance of green urban spaces (021301)	236.412,17	0,00	0,00	236.412,17	100,00%
Planters (021302)	236.412,17	0,00	0,00	236.412,17	100,00%
Networks (0209)	1.198.464,10	0,00	0,00	1.198.464,10	100,00%
Irrigation network (020903)	1.198.464,10	0,00	0,00	1.198.464,10	100,00%
Operation and maintenance of public street lighting (0208)	555,86	0,00	0,00	555,86	100,00%
Festival and civil acts (020801)	277,93	0,00	0,00	277,93	100,00%
Public and ornamental street lighting (020802)	277,93	0,00	0,00	277,93	100,00%
Schools Agenda 21 (0206)	187.537,94	0,00	0,00	187.537,94	100,00%
Programmes and activities for school children (020602)	7.853,56	0,00	0,00	7.853,56	100,00%
School Agenda 21 support (020603)	7.853,56	0,00	0,00	7.853,56	100,00%
Subsidies (020601)	171.830,82	0,00	0,00	171.830,82	100,00%
Deputy Manager's Office of Environment and Urban Services (5001)	368.093.790,94	67.936.443,44	11.701.444,00	288.455.903,50	78,36%
Animal Rights	3.227.792,19	102.113,33	0,00	3.125.678,86	96,84%
Animals (0203)	3.227.792,19	102.113,33	0,00	3.125.678,86	96,84%
Animal welfare and protection: Barcelona Pet Refuge Shelter (CAACB) (020302)	2.015.411,60	102.113,33	0,00	1.913.298,27	94,93%
Bee hives on public roads (020306)	121.734,15	0,00	0,00	121.734,15	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	
Cat colonies in public areas (020307)	334.731,41	0,00	0,00	334.731,41	100,00%
Deceased animal collection (020301)	72.224,47	0,00	0,00	72.224,47	100,00%
Maintenance and cleaning of recreational areas for dogs (020309)	72.224,47	0,00	0,00	72.224,47	100,00%
Pigeon population monitoring (020304)	394.792,68	0,00	0,00	394.792,68	100,00%
Police interventions according to the Protection, Ownership and Sale of Animals Byelaw (OPTVA) (020308)	72.224,47	0,00	0,00	72.224,47	100,00%
Urban wildlife collection (020303)	72.224,47	0,00	0,00	72.224,47	100,00%
Wild boars on public roads (020305)	72.224,47	0,00	0,00	72.224,47	100,00%
Cleaning and Waste Management	315.004.696,81	38.547.103,84	11.688.514,77	264.769.078,20	84,05%
Animals (0203)	12.052,47	0,00	0,00	12.052,47	100,00%
Deceased animal collection (020301)	12.052,47	0,00	0,00	12.052,47	100,00%
Cleaning public areas (0202)	186.445.872,36	3.632,45	0,00	186.442.239,91	100,00%
Cleaning the public roads and public areas (020201)	181.405.889,81	0,00	0,00	181.405.889,81	100,00%
Graffiti removal (020202)	5.039.982,55	3.632,45	0,00	5.036.350,10	99,93%
Collection and waste management (0201)	112.242.929,07	38.543.471,39	11.688.514,77	62.010.942,91	55,25%
Amounts not assignable	0,00	0,00	497.647,24	0,00	0,00%
Commercial waste (020103)	16.826.505,59	32.033.619,44	0,00	0,00	0,00%
Domestic waste collection (020105)	66.831.715,91	0,00	10.047.135,76	56.784.580,15	84,97%
Furniture and junk collection (020104)	12.733.682,56	0,00	0,00	12.733.682,56	100,00%
Green points for waste treatment and selection (TERSA) (020101)	4.961.159,45	6.509.851,95	1.143.731,77	0,00	0,00%
Municipal market waste (020102)	4.145.766,02	0,00	0,00	4.145.766,02	100,00%
Pneumatic collection (020106)	6.744.099,54	0,00	0,00	6.744.099,54	100,00%
Environmental protection (0211)	102.441,49	0,00	0,00	102.441,49	100,00%
Other environmental initiatives (021104)	93.644,23	0,00	0,00	93.644,23	100,00%
Waste and spillages (021102)	8.797,26	0,00	0,00	8.797,26	100,00%
Environmental quality (0207)	33.788,44	0,00	0,00	33.788,44	100,00%
Technical support and advice (020705)	33.788,44	0,00	0,00	33.788,44	100,00%
Initiatives (0210)	2.817.559,42	0,00	0,00	2.817.559,42	100,00%
Management and maintenance of the coastline (021003)	2.817.559,42	0,00	0,00	2.817.559,42	100,00%
Management of green areas (0213)	13.218.958,90	0,00	0,00	13.218.958,90	100,00%
Maintenance of green urban spaces (021301)	13.218.958,90	0,00	0,00	13.218.958,90	100,00%
Reports and statements (0219)	131.094,66	0,00	0,00	131.094,66	100,00%
Reports and statements (021901)	131.094,66	0,00	0,00	131.094,66	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	
Energy and Environmental Quality	24.626.587,91	13.629.243,70	0,00	10.997.344,21	44,66%
Environmental quality (0207)	2.485.918,03	0,00	0,00	2.485.918,03	100,00%
Atmospheric pollution incidents (020701)	112.065,30	0,00	0,00	112.065,30	100,00%
Environmental licenses (020707)	112.065,30	0,00	0,00	112.065,30	100,00%
Management of the monitoring devices network (020706)	679.218,95	0,00	0,00	679.218,95	100,00%
Measures to reduce air pollution (020702)	112.065,30	0,00	0,00	112.065,30	100,00%
Monitoring and vigilance regarding noise awareness (020703)	679.218,95	0,00	0,00	679.218,95	100,00%
Noise awareness campaigns (020704)	679.218,95	0,00	0,00	679.218,95	100,00%
Technical support and advice (020705)	112.065,30	0,00	0,00	112.065,30	100,00%
Initiatives (0210)	0,00	72.788,08	0,00	0,00	0,00%
Fibre optic canalisation (021004)	0,00	72.788,08	0,00	0,00	0,00%
Operation and maintenance of public street lighting (0208)	22.140.669,88	13.556.455,62	0,00	8.584.214,26	38,77%
Festival and civil acts (020801)	1.228.624,60	0,00	0,00	1.228.624,60	100,00%
Public and ornamental street lighting (020802)	20.912.045,28	13.556.455,62	0,00	7.355.589,66	35,17%
Environment and Urban Services	16.131.109,34	264.887,26	12.929,23	15.853.292,85	98,28%
Amounts not assignable	0,00	264.887,26	12.929,23	0,00	0,00%
Amounts not assignable	0,00	264.887,26	12.929,23	0,00	0,00%
Animals (0203)	236.300,42	0,00	0,00	236.300,42	100,00%
Deceased animal collection (020301)	236.300,42	0,00	0,00	236.300,42	100,00%
Networks (0209)	15.874.022,14	0,00	0,00	15.874.022,14	100,00%
Urban drainage network (020901)	15.874.022,14	0,00	0,00	15.874.022,14	100,00%
Reports and statements (0219)	20.786,78	0,00	0,00	20.786,78	100,00%
Reports and statements (021901)	20.786,78	0,00	0,00	20.786,78	100,00%
Water Cycle	9.103.604,70	15.393.095,31	0,00	0,00	0,00%
Initiatives (0210)	9.093.244,56	15.758,11	0,00	9.077.486,45	99,83%
Fountains (021001)	9.093.244,56	15.758,11	0,00	9.077.486,45	99,83%
Networks (0209)	10.360,13	15.377.337,20	0,00	0,00	0,00%
Urban drainage network (020901)	10.360,13	15.377.337,20	0,00	0,00	0,00%
Publicly Owned Business Organisations (4)	67.115.335,00	9.593.562,88	538.764,34	56.983.007,78	84,90%
Municipal Institute of Parks and Gardens (IMPJ) (5401)	67.115.335,00	9.593.562,88	538.764,34	56.983.007,78	84,90%
Green Spaces and Biodiversity	67.115.335,00	9.593.562,88	538.764,34	56.983.007,78	84,90%

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	
Amounts not assignable	0,00	97.507,51	1.751,87	0,00	0,00%
Amounts not assignable	0,00	97.507,51	1.751,87	0,00	0,00%
Biodiversity (0215)	608.585,28	0,00	0,00	608.585,28	100,00%
Amphibious creatures protection program (021501)	608.585,28	0,00	0,00	608.585,28	100,00%
City trees (0214)	10.491.240,60	0,00	0,00	10.491.240,60	100,00%
Managing Road-Lining Trees (021401)	10.491.240,60	0,00	0,00	10.491.240,60	100,00%
Cleaning public areas (0202)	660.862,87	299.811,43	0,00	361.051,44	54,63%
Cleaning the public roads and public areas (020201)	236.742,40	299.811,43	0,00	0,00	0,00%
Graffiti removal (020202)	424.120,47	0,00	0,00	424.120,47	100,00%
Collection and waste management (0201)	444.099,50	0,00	0,00	444.099,50	100,00%
Commercial waste (020103)	74.016,58	0,00	0,00	74.016,58	100,00%
Domestic waste collection (020105)	74.016,58	0,00	0,00	74.016,58	100,00%
Furniture and junk collection (020104)	74.016,58	0,00	0,00	74.016,58	100,00%
Green points for waste treatment and selection (TERSA) (020101)	74.016,58	0,00	0,00	74.016,58	100,00%
Municipal market waste (020102)	74.016,58	0,00	0,00	74.016,58	100,00%
Pneumatic collection (020106)	74.016,58	0,00	0,00	74.016,58	100,00%
Environmental quality (0207)	83.441,13	0,00	0,00	83.441,13	100,00%
Environmental licenses (020707)	64.185,48	0,00	0,00	64.185,48	100,00%
Measures to reduce air pollution (020702)	19.255,64	0,00	0,00	19.255,64	100,00%
Initiatives (0210)	4.046.517,17	6.668.626,39	0,00	0,00	0,00%
Management and maintenance of the coastline (021003)	4.046.517,17	6.668.626,39	0,00	0,00	0,00%
Machinery and vehicles (0217)	4.392.930,28	0,00	0,00	4.392.930,28	100,00%
Machinery and vehicles (021701)	4.392.930,28	0,00	0,00	4.392.930,28	100,00%
Maintenance and refurbishment of urban furniture (0212)	5.457.901,25	14.911,50	0,00	5.442.989,75	99,73%
Amounts not assignable	0,00	14.911,50	0,00	0,00	0,00%
Areas for senior citizens and gymnastics. (021203)	927.412,36	0,00	0,00	927.412,36	100,00%
Children's games (021202)	3.623.604,75	0,00	0,00	3.623.604,75	100,00%
Urban furniture (021201)	906.884,15	0,00	0,00	906.884,15	100,00%
Management of green areas (0213)	36.289.373,55	2.502.375,47	537.012,47	33.249.985,61	91,62%
Maintenance of green urban spaces (021301)	32.999.380,58	2.348.796,43	16.182,00	30.634.402,15	92,83%
Planters (021302)	3.289.992,97	153.579,04	520.830,47	2.615.583,46	79,50%
Management of the urban allotment programme (0204)	396.096,58	0,00	0,00	396.096,58	100,00%
Management of the urban allotment programme (020401)	396.096,58	0,00	0,00	396.096,58	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	
Networks (0209)	392.153,23	0,00	0,00	392.153,23	100,00%
Groundwater network (020902)	98.038,31	0,00	0,00	98.038,31	100,00%
Irrigation network (020903)	98.038,31	0,00	0,00	98.038,31	100,00%
Pneumatic waste collection network (020904)	98.038,31	0,00	0,00	98.038,31	100,00%
Urban drainage network (020901)	98.038,31	0,00	0,00	98.038,31	100,00%
Operation and maintenance of public street lighting (0208)	417.457,90	0,00	0,00	417.457,90	100,00%
Festival and civil acts (020801)	417.457,90	0,00	0,00	417.457,90	100,00%
Schools Agenda 21 (0206)	294.127,40	10.330,58	0,00	283.796,82	96,49%
Programmes and activities for school children (020602)	280.968,31	10.330,58	0,00	270.637,73	96,32%
School Agenda 21 support (020603)	13.159,09	0,00	0,00	13.159,09	100,00%
Specialist services (0216)	3.140.548,26	0,00	0,00	3.140.548,26	100,00%
Surveillance team (021602)	3.140.548,26	0,00	0,00	3.140.548,26	100,00%
Trading Companies (5)	7.821.393,97	771.379,75	747.045,33	6.302.968,89	80,59%
Barcelona Cicle de l'Aigua, SA (BCASA) (5505)	7.821.393,97	771.379,75	747.045,33	6.302.968,89	80,59%
-Generic processes Barcelona Cicle de l'Aigua, SA (BCASA)	7.821.393,97	771.379,75	747.045,33	6.302.968,89	80,59%
Initiatives (0210)	1.635.466,16	771.379,75	0,00	864.086,41	52,83%
Fibre optic canalisation (021004)	488.826,77	771.379,75	0,00	0,00	0,00%
Fountains (021001)	623.362,24	0,00	0,00	623.362,24	100,00%
Hydrological warning: System for El Besòs River Park (021002)	364.853,55	0,00	0,00	364.853,55	100,00%
Management and maintenance of the coastline (021003)	158.423,60	0,00	0,00	158.423,60	100,00%
Networks (0209)	6.185.927,81	0,00	747.045,33	5.438.882,48	87,92%
Groundwater network (020902)	1.243.191,85	0,00	0,00	1.243.191,85	100,00%
Irrigation network (020903)	230.939,10	0,00	0,00	230.939,10	100,00%
Pneumatic waste collection network (020904)	77.473,40	0,00	132.101,82	0,00	0,00%
Urban drainage network (020901)	4.634.323,47	0,00	614.943,51	4.019.379,96	86,73%
	447.466.403,48	78.301.386,07	13.101.071,86	356.063.945,55	79,57%

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)	372.529.674,51	67.936.443,44	11.815.262,19	292.777.968,88	78,59%
Manager's Office for Urban Ecology (5000)	4.435.883,56	0,00	113.818,19	4.322.065,37	97,43%
Generic processes Urban Ecology	4.435.883,56	0,00	113.818,19	4.322.065,37	97,43%
Amounts not assignable	0,00	0,00	3.094,25	0,00	0,00%
Amounts not assignable	0,00	0,00	3.094,25	0,00	0,00%
Manager's Office for Urban Ecology (5000)	0,00	0,00	3.094,25	0,00	0,00%
Animals (0203)	39.888,91	0,00	0,00	39.888,91	100,00%
Animal welfare and protection: Barcelona Pet Refuge Shelter (CAACB) (020302)	8.446,60	0,00	0,00	8.446,60	100,00%
Manager's Office for Urban Ecology (5000)	8.446,60	0,00	0,00	8.446,60	100,00%
Bee hives on public roads (020306)	3.930,29	0,00	0,00	3.930,29	100,00%
Manager's Office for Urban Ecology (5000)	3.930,29	0,00	0,00	3.930,29	100,00%
Cat colonies in public areas (020307)	3.930,29	0,00	0,00	3.930,29	100,00%
Manager's Office for Urban Ecology (5000)	3.930,29	0,00	0,00	3.930,29	100,00%
Deceased animal collection (020301)	3.930,29	0,00	0,00	3.930,29	100,00%
Manager's Office for Urban Ecology (5000)	3.930,29	0,00	0,00	3.930,29	100,00%
Maintenance and cleaning of recreational areas for dogs (020309)	3.930,29	0,00	0,00	3.930,29	100,00%
Manager's Office for Urban Ecology (5000)	3.930,29	0,00	0,00	3.930,29	100,00%
Pigeon population monitoring (020304)	3.930,29	0,00	0,00	3.930,29	100,00%
Manager's Office for Urban Ecology (5000)	3.930,29	0,00	0,00	3.930,29	100,00%
Police interventions according to the Protection, Ownership and Sale of Animals Byelaw (OPTVA) (020308)	3.930,29	0,00	0,00	3.930,29	100,00%
Manager's Office for Urban Ecology (5000)	3.930,29	0,00	0,00	3.930,29	100,00%
Urban wildlife collection (020303)	3.930,29	0,00	0,00	3.930,29	100,00%
Manager's Office for Urban Ecology (5000)	3.930,29	0,00	0,00	3.930,29	100,00%
Wild boars on public roads (020305)	3.930,29	0,00	0,00	3.930,29	100,00%
Manager's Office for Urban Ecology (5000)	3.930,29	0,00	0,00	3.930,29	100,00%
Biodiversity (0215)	757,98	0,00	0,00	757,98	100,00%
Amphibious creatures protection program (021501)	757,98	0,00	0,00	757,98	100,00%
Manager's Office for Urban Ecology (5000)	757,98	0,00	0,00	757,98	100,00%
Collection and waste management (0201)	4.503,69	0,00	0,00	4.503,69	100,00%
Commercial waste (020103)	750,61	0,00	0,00	750,61	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	
Manager's Office for Urban Ecology (5000)	750,61	0,00	0,00	750,61	100,00%
Domestic waste collection (020105)	750,61	0,00	0,00	750,61	100,00%
Manager's Office for Urban Ecology (5000)	750,61	0,00	0,00	750,61	100,00%
Furniture and junk collection (020104)	750,61	0,00	0,00	750,61	100,00%
Manager's Office for Urban Ecology (5000)	750,61	0,00	0,00	750,61	100,00%
Green points for waste treatment and selection (TERSA) (020101)	750,61	0,00	0,00	750,61	100,00%
Manager's Office for Urban Ecology (5000)	750,61	0,00	0,00	750,61	100,00%
Municipal market waste (020102)	750,61	0,00	0,00	750,61	100,00%
Manager's Office for Urban Ecology (5000)	750,61	0,00	0,00	750,61	100,00%
Pneumatic collection (020106)	750,61	0,00	0,00	750,61	100,00%
Manager's Office for Urban Ecology (5000)	750,61	0,00	0,00	750,61	100,00%
Environmental protection (0211)	290.165,86	0,00	2.000,00	288.165,86	99,31%
Amounts not assignable	0,00	0,00	2.000,00	0,00	0,00%
Resources and Management Control Directorate (5000.02)	0,00	0,00	2.000,00	0,00	0,00%
Strategic Services and Sustainability Culture Directorate (5000.0202)	0,00	0,00	2.000,00	0,00	0,00%
Strategic Services and Sustainability Culture Directorate (5000.0202)	0,00	0,00	2.000,00	0,00	0,00%
Hunting, fishing and flora (021103)	41.452,27	0,00	0,00	41.452,27	100,00%
Manager's Office for Urban Ecology (5000)	1.272,33	0,00	0,00	1.272,33	100,00%
Resources and Management Control Directorate (5000.02)	40.179,93	0,00	0,00	40.179,93	100,00%
Strategic Services and Sustainability Culture Directorate (5000.0202)	40.179,93	0,00	0,00	40.179,93	100,00%
Strategic Services and Sustainability Culture Directorate (5000.0202)	40.179,93	0,00	0,00	40.179,93	100,00%
Management and conservation of forest areas (021106)	41.452,27	0,00	0,00	41.452,27	100,00%
Manager's Office for Urban Ecology (5000)	1.272,33	0,00	0,00	1.272,33	100,00%
Resources and Management Control Directorate (5000.02)	40.179,93	0,00	0,00	40.179,93	100,00%
Strategic Services and Sustainability Culture Directorate (5000.0202)	40.179,93	0,00	0,00	40.179,93	100,00%
Strategic Services and Sustainability Culture Directorate (5000.0202)	40.179,93	0,00	0,00	40.179,93	100,00%
Other environmental initiatives (021104)	41.452,27	0,00	0,00	41.452,27	100,00%
Manager's Office for Urban Ecology (5000)	1.272,33	0,00	0,00	1.272,33	100,00%
Resources and Management Control Directorate (5000.02)	40.179,93	0,00	0,00	40.179,93	100,00%
Strategic Services and Sustainability Culture Directorate (5000.0202)	40.179,93	0,00	0,00	40.179,93	100,00%
Strategic Services and Sustainability Culture Directorate (5000.0202)	40.179,93	0,00	0,00	40.179,93	100,00%
Roadblocks and forest tours (021107)	41.452,27	0,00	0,00	41.452,27	100,00%
Manager's Office for Urban Ecology (5000)	1.272,33	0,00	0,00	1.272,33	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	
Resources and Management Control Directorate (5000.02)	40.179,93	0,00	0,00	40.179,93	100,00%
Strategic Services and Sustainability Culture Directorate (5000.0202)	40.179,93	0,00	0,00	40.179,93	100,00%
Strategic Services and Sustainability Culture Directorate (5000.0202)	40.179,93	0,00	0,00	40.179,93	100,00%
Surveillance and incidents in woodland areas (021101)	41.452,27	0,00	0,00	41.452,27	100,00%
Manager's Office for Urban Ecology (5000)	1.272,33	0,00	0,00	1.272,33	100,00%
Resources and Management Control Directorate (5000.02)	40.179,93	0,00	0,00	40.179,93	100,00%
Strategic Services and Sustainability Culture Directorate (5000.0202)	40.179,93	0,00	0,00	40.179,93	100,00%
Strategic Services and Sustainability Culture Directorate (5000.0202)	40.179,93	0,00	0,00	40.179,93	100,00%
Surveillance and incidents on beaches (021105)	41.452,27	0,00	0,00	41.452,27	100,00%
Manager's Office for Urban Ecology (5000)	1.272,33	0,00	0,00	1.272,33	100,00%
Resources and Management Control Directorate (5000.02)	40.179,93	0,00	0,00	40.179,93	100,00%
Strategic Services and Sustainability Culture Directorate (5000.0202)	40.179,93	0,00	0,00	40.179,93	100,00%
Strategic Services and Sustainability Culture Directorate (5000.0202)	40.179,93	0,00	0,00	40.179,93	100,00%
Waste and spillages (021102)	41.452,27	0,00	0,00	41.452,27	100,00%
Manager's Office for Urban Ecology (5000)	1.272,33	0,00	0,00	1.272,33	100,00%
Resources and Management Control Directorate (5000.02)	40.179,93	0,00	0,00	40.179,93	100,00%
Strategic Services and Sustainability Culture Directorate (5000.0202)	40.179,93	0,00	0,00	40.179,93	100,00%
Strategic Services and Sustainability Culture Directorate (5000.0202)	40.179,93	0,00	0,00	40.179,93	100,00%
Environmental quality (0207)	281.259,54	0,00	0,00	281.259,54	100,00%
Atmospheric pollution incidents (020701)	40.179,93	0,00	0,00	40.179,93	100,00%
Resources and Management Control Directorate (5000.02)	40.179,93	0,00	0,00	40.179,93	100,00%
Strategic Services and Sustainability Culture Directorate (5000.0202)	40.179,93	0,00	0,00	40.179,93	100,00%
Strategic Services and Sustainability Culture Directorate (5000.0202)	40.179,93	0,00	0,00	40.179,93	100,00%
Environmental licenses (020707)	40.179,93	0,00	0,00	40.179,93	100,00%
Resources and Management Control Directorate (5000.02)	40.179,93	0,00	0,00	40.179,93	100,00%
Strategic Services and Sustainability Culture Directorate (5000.0202)	40.179,93	0,00	0,00	40.179,93	100,00%
Strategic Services and Sustainability Culture Directorate (5000.0202)	40.179,93	0,00	0,00	40.179,93	100,00%
Management of the monitoring devices network (020706)	40.179,93	0,00	0,00	40.179,93	100,00%
Resources and Management Control Directorate (5000.02)	40.179,93	0,00	0,00	40.179,93	100,00%
Strategic Services and Sustainability Culture Directorate (5000.0202)	40.179,93	0,00	0,00	40.179,93	100,00%
Strategic Services and Sustainability Culture Directorate (5000.0202)	40.179,93	0,00	0,00	40.179,93	100,00%
Measures to reduce air pollution (020702)	40.179,93	0,00	0,00	40.179,93	100,00%
Resources and Management Control Directorate (5000.02)	40.179,93	0,00	0,00	40.179,93	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	
Strategic Services and Sustainability Culture Directorate (5000.0202)	40.179,93	0,00	0,00	40.179,93	100,00%
Strategic Services and Sustainability Culture Directorate (5000.0202)	40.179,93	0,00	0,00	40.179,93	100,00%
Monitoring and vigilance regarding noise awareness (020703)	40.179,93	0,00	0,00	40.179,93	100,00%
Resources and Management Control Directorate (5000.02)	40.179,93	0,00	0,00	40.179,93	100,00%
Strategic Services and Sustainability Culture Directorate (5000.0202)	40.179,93	0,00	0,00	40.179,93	100,00%
Strategic Services and Sustainability Culture Directorate (5000.0202)	40.179,93	0,00	0,00	40.179,93	100,00%
Noise awareness campaigns (020704)	40.179,93	0,00	0,00	40.179,93	100,00%
Resources and Management Control Directorate (5000.02)	40.179,93	0,00	0,00	40.179,93	100,00%
Strategic Services and Sustainability Culture Directorate (5000.0202)	40.179,93	0,00	0,00	40.179,93	100,00%
Strategic Services and Sustainability Culture Directorate (5000.0202)	40.179,93	0,00	0,00	40.179,93	100,00%
Technical support and advice (020705)	40.179,93	0,00	0,00	40.179,93	100,00%
Resources and Management Control Directorate (5000.02)	40.179,93	0,00	0,00	40.179,93	100,00%
Strategic Services and Sustainability Culture Directorate (5000.0202)	40.179,93	0,00	0,00	40.179,93	100,00%
Strategic Services and Sustainability Culture Directorate (5000.0202)	40.179,93	0,00	0,00	40.179,93	100,00%
Initiatives (0210)	1.959.925,34	0,00	14.245,92	1.945.679,42	99,27%
Management and maintenance of the coastline (021003)	1.959.925,34	0,00	14.245,92	1.945.679,42	99,27%
Manager's Office for Urban Ecology (5000)	355.879,13	0,00	0,00	355.879,13	100,00%
Communication and Participation Services Directorate (5000.0001)	0,00	0,00	14.245,92	0,00	0,00%
Communication and Participation Services Directorate (5000.0001)	0,00	0,00	14.245,92	0,00	0,00%
Resources and Management Control Directorate (5000.02)	1.604.046,22	0,00	0,00	1.604.046,22	100,00%
Strategic Services and Sustainability Culture Directorate (5000.0202)	1.604.046,22	0,00	0,00	1.604.046,22	100,00%
Educational Facilities and Programmes Department (5000.020201)	1.604.046,22	0,00	0,00	1.604.046,22	100,00%
Maintenance and refurbishment of urban furniture (0212)	0,00	0,00	94.478,02	0,00	0,00%
Urban furniture (021201)	0,00	0,00	94.478,02	0,00	0,00%
Resources and Management Control Directorate (5000.02)	0,00	0,00	94.478,02	0,00	0,00%
Technical and Legal Services Directorate (5000.0201)	0,00	0,00	94.478,02	0,00	0,00%
Legal Procedures Department (5000.020101)	0,00	0,00	94.478,02	0,00	0,00%
Management of green areas (0213)	472.824,34	0,00	0,00	472.824,34	100,00%
Maintenance of green urban spaces (021301)	236.412,17	0,00	0,00	236.412,17	100,00%
Manager's Office for Urban Ecology (5000)	236.412,17	0,00	0,00	236.412,17	100,00%
Planters (021302)	236.412,17	0,00	0,00	236.412,17	100,00%
Manager's Office for Urban Ecology (5000)	236.412,17	0,00	0,00	236.412,17	100,00%
Networks (0209)	1.198.464,10	0,00	0,00	1.198.464,10	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	
Irrigation network (020903)	1.198.464,10	0,00	0,00	1.198.464,10	100,00%
Manager's Office for Urban Ecology (5000)	1.198.464,10	0,00	0,00	1.198.464,10	100,00%
Operation and maintenance of public street lighting (0208)	555,86	0,00	0,00	555,86	100,00%
Festival and civil acts (020801)	277,93	0,00	0,00	277,93	100,00%
Manager's Office for Urban Ecology (5000)	277,93	0,00	0,00	277,93	100,00%
Public and ornamental street lighting (020802)	277,93	0,00	0,00	277,93	100,00%
Manager's Office for Urban Ecology (5000)	277,93	0,00	0,00	277,93	100,00%
Schools Agenda 21 (0206)	187.537,94	0,00	0,00	187.537,94	100,00%
Programmes and activities for school children (020602)	7.853,56	0,00	0,00	7.853,56	100,00%
Resources and Management Control Directorate (5000.02)	7.853,56	0,00	0,00	7.853,56	100,00%
Strategic Services and Sustainability Culture Directorate (5000.0202)	7.853,56	0,00	0,00	7.853,56	100,00%
Educational Facilities and Programmes Department (5000.020201)	7.853,56	0,00	0,00	7.853,56	100,00%
School Agenda 21 support (020603)	7.853,56	0,00	0,00	7.853,56	100,00%
Resources and Management Control Directorate (5000.02)	7.853,56	0,00	0,00	7.853,56	100,00%
Strategic Services and Sustainability Culture Directorate (5000.0202)	7.853,56	0,00	0,00	7.853,56	100,00%
Educational Facilities and Programmes Department (5000.020201)	7.853,56	0,00	0,00	7.853,56	100,00%
Subsidies (020601)	171.830,82	0,00	0,00	171.830,82	100,00%
Resources and Management Control Directorate (5000.02)	171.830,82	0,00	0,00	171.830,82	100,00%
Strategic Services and Sustainability Culture Directorate (5000.0202)	171.830,82	0,00	0,00	171.830,82	100,00%
Strategic Services and Sustainability Culture Directorate (5000.0202)	163.977,27	0,00	0,00	163.977,27	100,00%
Educational Facilities and Programmes Department (5000.020201)	7.853,56	0,00	0,00	7.853,56	100,00%
Deputy Manager's Office of Environment and Urban Services (5001)	368.093.790,94	67.936.443,44	11.701.444,00	288.455.903,50	78,36%
Animal Rights	3.227.792,19	102.113,33	0,00	3.125.678,86	96,84%
Animals (0203)	3.227.792,19	102.113,33	0,00	3.125.678,86	96,84%
Animal welfare and protection: Barcelona Pet Refuge Shelter (CAACB) (020302)	2.015.411,60	102.113,33	0,00	1.913.298,27	94,93%
Animal Rights Services Directorate (5001.0003)	2.015.411,60	102.113,33	0,00	1.913.298,27	94,93%
Animal Rights Services Directorate (5001.0003)	86.433,12	0,00	0,00	86.433,12	100,00%
Animal Protection and Management Department (5001.000301)	1.928.978,48	102.113,33	0,00	1.826.865,15	94,71%
Bee hives on public roads (020306)	121.734,15	0,00	0,00	121.734,15	100,00%
Animal Rights Services Directorate (5001.0003)	121.734,15	0,00	0,00	121.734,15	100,00%
Animal Rights Services Directorate (5001.0003)	22.067,95	0,00	0,00	22.067,95	100,00%
Animal Protection and Management Department (5001.000301)	99.666,20	0,00	0,00	99.666,20	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	
Cat colonies in public areas (020307)	334.731,41	0,00	0,00	334.731,41	100,00%
Animal Rights Services Directorate (5001.0003)	334.731,41	0,00	0,00	334.731,41	100,00%
Animal Rights Services Directorate (5001.0003)	52.458,44	0,00	0,00	52.458,44	100,00%
Animal Protection and Management Department (5001.000301)	282.272,97	0,00	0,00	282.272,97	100,00%
Deceased animal collection (020301)	72.224,47	0,00	0,00	72.224,47	100,00%
Animal Rights Services Directorate (5001.0003)	72.224,47	0,00	0,00	72.224,47	100,00%
Animal Rights Services Directorate (5001.0003)	22.067,95	0,00	0,00	22.067,95	100,00%
Animal Protection and Management Department (5001.000301)	50.156,52	0,00	0,00	50.156,52	100,00%
Maintenance and cleaning of recreational areas for dogs (020309)	72.224,47	0,00	0,00	72.224,47	100,00%
Animal Rights Services Directorate (5001.0003)	72.224,47	0,00	0,00	72.224,47	100,00%
Animal Rights Services Directorate (5001.0003)	22.067,95	0,00	0,00	22.067,95	100,00%
Animal Protection and Management Department (5001.000301)	50.156,52	0,00	0,00	50.156,52	100,00%
Pigeon population monitoring (020304)	394.792,68	0,00	0,00	394.792,68	100,00%
Animal Rights Services Directorate (5001.0003)	394.792,68	0,00	0,00	394.792,68	100,00%
Animal Rights Services Directorate (5001.0003)	22.067,95	0,00	0,00	22.067,95	100,00%
Animal Protection and Management Department (5001.000301)	372.724,74	0,00	0,00	372.724,74	100,00%
Police interventions according to the Protection, Ownership and Sale of Animals Byelaw (OPTVA) (020308)	72.224,47	0,00	0,00	72.224,47	100,00%
Animal Rights Services Directorate (5001.0003)	72.224,47	0,00	0,00	72.224,47	100,00%
Animal Rights Services Directorate (5001.0003)	22.067,95	0,00	0,00	22.067,95	100,00%
Animal Protection and Management Department (5001.000301)	50.156,52	0,00	0,00	50.156,52	100,00%
Urban wildlife collection (020303)	72.224,47	0,00	0,00	72.224,47	100,00%
Animal Rights Services Directorate (5001.0003)	72.224,47	0,00	0,00	72.224,47	100,00%
Animal Rights Services Directorate (5001.0003)	22.067,95	0,00	0,00	22.067,95	100,00%
Animal Protection and Management Department (5001.000301)	50.156,52	0,00	0,00	50.156,52	100,00%
Wild boars on public roads (020305)	72.224,47	0,00	0,00	72.224,47	100,00%
Animal Rights Services Directorate (5001.0003)	72.224,47	0,00	0,00	72.224,47	100,00%
Animal Rights Services Directorate (5001.0003)	22.067,95	0,00	0,00	22.067,95	100,00%
Animal Protection and Management Department (5001.000301)	50.156,52	0,00	0,00	50.156,52	100,00%
Cleaning and Waste Management	315.004.696,81	38.547.103,84	11.688.514,77	264.769.078,20	84,05%
Animals (0203)	12.052,47	0,00	0,00	12.052,47	100,00%
Deceased animal collection (020301)	12.052,47	0,00	0,00	12.052,47	100,00%
Cleaning and Waste Management Services Directorate (5001.0002)	12.052,47	0,00	0,00	12.052,47	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	
Operational Management Department (5001.000201)	12.052,47	0,00	0,00	12.052,47	100,00%
Cleaning public areas (0202)	186.445.872,36	3.632,45	0,00	186.442.239,91	100,00%
Cleaning the public roads and public areas (020201)	181.405.889,81	0,00	0,00	181.405.889,81	100,00%
Cleaning and Waste Management Services Directorate (5001.0002)	181.405.889,81	0,00	0,00	181.405.889,81	100,00%
Cleaning and Waste Management Services Directorate (5001.0002)	40.450,88	0,00	0,00	40.450,88	100,00%
Cleaning Control and Evaluation Department (5001.000203)	268.421,26	0,00	0,00	268.421,26	100,00%
Operational Management Department (5001.000201)	181.097.017,67	0,00	0,00	181.097.017,67	100,00%
Graffiti removal (020202)	5.039.982,55	3.632,45	0,00	5.036.350,10	99,93%
Cleaning and Waste Management Services Directorate (5001.0002)	5.039.982,55	3.632,45	0,00	5.036.350,10	99,93%
Cleaning and Waste Management Services Directorate (5001.0002)	27.095,72	3.632,45	0,00	23.463,27	86,59%
Cleaning Control and Evaluation Department (5001.000203)	262.808,38	0,00	0,00	262.808,38	100,00%
Operational Management Department (5001.000201)	4.750.078,46	0,00	0,00	4.750.078,46	100,00%
Collection and waste management (0201)	112.242.929,07	38.543.471,39	11.688.514,77	62.010.942,91	55,25%
Amounts not assignable	0,00	0,00	497.647,24	0,00	0,00%
Cleaning and Waste Management Services Directorate (5001.0002)	0,00	0,00	497.647,24	0,00	0,00%
Cleaning and Waste Management Services Directorate (5001.0002)	0,00	0,00	497.647,24	0,00	0,00%
Commercial waste (020103)	16.826.505,59	32.033.619,44	0,00	0,00	0,00%
Cleaning and Waste Management Services Directorate (5001.0002)	16.826.505,59	32.033.619,44	0,00	0,00	0,00%
Cleaning and Waste Management Services Directorate (5001.0002)	9.031,91	0,00	0,00	9.031,91	100,00%
Cleaning Control and Evaluation Department (5001.000203)	15.098,26	0,00	0,00	15.098,26	100,00%
Operational Management Department (5001.000201)	16.008.212,32	0,00	0,00	16.008.212,32	100,00%
Waste Management Department (5001.000202)	794.163,11	32.033.619,44	0,00	0,00	0,00%
Domestic waste collection (020105)	66.831.715,91	0,00	10.047.135,76	56.784.580,15	84,97%
Cleaning and Waste Management Services Directorate (5001.0002)	66.831.715,91	0,00	10.047.135,76	56.784.580,15	84,97%
Cleaning and Waste Management Services Directorate (5001.0002)	9.031,91	0,00	0,00	9.031,91	100,00%
Cleaning Control and Evaluation Department (5001.000203)	15.098,26	0,00	0,00	15.098,26	100,00%
Operational Management Department (5001.000201)	66.799.736,35	0,00	0,00	66.799.736,35	100,00%
Waste Management Department (5001.000202)	7.849,40	0,00	10.047.135,76	0,00	0,00%
Furniture and junk collection (020104)	12.733.682,56	0,00	0,00	12.733.682,56	100,00%
Cleaning and Waste Management Services Directorate (5001.0002)	12.733.682,56	0,00	0,00	12.733.682,56	100,00%
Cleaning and Waste Management Services Directorate (5001.0002)	9.031,91	0,00	0,00	9.031,91	100,00%
Cleaning Control and Evaluation Department (5001.000203)	15.098,26	0,00	0,00	15.098,26	100,00%
Operational Management Department (5001.000201)	12.701.703,00	0,00	0,00	12.701.703,00	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	
Waste Management Department (5001.000202)	7.849,40	0,00	0,00	7.849,40	100,00%
Green points for waste treatment and selection (TERSA) (020101)	4.961.159,45	6.509.851,95	1.143.731,77	0,00	0,00%
Cleaning and Waste Management Services Directorate (5001.0002)	4.961.159,45	6.509.851,95	1.143.731,77	0,00	0,00%
Cleaning and Waste Management Services Directorate (5001.0002)	9.031,91	0,00	0,00	9.031,91	100,00%
Cleaning Control and Evaluation Department (5001.000203)	15.098,26	0,00	0,00	15.098,26	100,00%
Operational Management Department (5001.000201)	37.692,25	0,00	0,00	37.692,25	100,00%
Waste Management Department (5001.000202)	4.899.337,04	6.509.851,95	1.143.731,77	0,00	0,00%
Municipal market waste (020102)	4.145.766,02	0,00	0,00	4.145.766,02	100,00%
Cleaning and Waste Management Services Directorate (5001.0002)	4.145.766,02	0,00	0,00	4.145.766,02	100,00%
Cleaning and Waste Management Services Directorate (5001.0002)	9.031,91	0,00	0,00	9.031,91	100,00%
Cleaning Control and Evaluation Department (5001.000203)	15.098,26	0,00	0,00	15.098,26	100,00%
Operational Management Department (5001.000201)	4.113.786,46	0,00	0,00	4.113.786,46	100,00%
Waste Management Department (5001.000202)	7.849,40	0,00	0,00	7.849,40	100,00%
Pneumatic collection (020106)	6.744.099,54	0,00	0,00	6.744.099,54	100,00%
Cleaning and Waste Management Services Directorate (5001.0002)	6.744.099,54	0,00	0,00	6.744.099,54	100,00%
Cleaning and Waste Management Services Directorate (5001.0002)	9.031,91	0,00	0,00	9.031,91	100,00%
Cleaning Control and Evaluation Department (5001.000203)	15.098,26	0,00	0,00	15.098,26	100,00%
Operational Management Department (5001.000201)	6.711.928,29	0,00	0,00	6.711.928,29	100,00%
Waste Management Department (5001.000202)	8.041,08	0,00	0,00	8.041,08	100,00%
Environmental protection (0211)	102.441,49	0,00	0,00	102.441,49	100,00%
Other environmental initiatives (021104)	93.644,23	0,00	0,00	93.644,23	100,00%
Cleaning and Waste Management Services Directorate (5001.0002)	93.644,23	0,00	0,00	93.644,23	100,00%
Waste Management Department (5001.000202)	93.644,23	0,00	0,00	93.644,23	100,00%
Waste and spillages (021102)	8.797,26	0,00	0,00	8.797,26	100,00%
Cleaning and Waste Management Services Directorate (5001.0002)	8.797,26	0,00	0,00	8.797,26	100,00%
Cleaning Control and Evaluation Department (5001.000203)	8.797,26	0,00	0,00	8.797,26	100,00%
Environmental quality (0207)	33.788,44	0,00	0,00	33.788,44	100,00%
Technical support and advice (020705)	33.788,44	0,00	0,00	33.788,44	100,00%
Cleaning and Waste Management Services Directorate (5001.0002)	33.788,44	0,00	0,00	33.788,44	100,00%
Waste Management Department (5001.000202)	33.788,44	0,00	0,00	33.788,44	100,00%
Initiatives (0210)	2.817.559,42	0,00	0,00	2.817.559,42	100,00%
Management and maintenance of the coastline (021003)	2.817.559,42	0,00	0,00	2.817.559,42	100,00%
Cleaning and Waste Management Services Directorate (5001.0002)	2.817.559,42	0,00	0,00	2.817.559,42	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	
Operational Management Department (5001.000201)	2.817.559,42	0,00	0,00	2.817.559,42	100,00%
Management of green areas (0213)	13.218.958,90	0,00	0,00	13.218.958,90	100,00%
Maintenance of green urban spaces (021301)	13.218.958,90	0,00	0,00	13.218.958,90	100,00%
Cleaning and Waste Management Services Directorate (5001.0002)	13.218.958,90	0,00	0,00	13.218.958,90	100,00%
Operational Management Department (5001.000201)	13.218.958,90	0,00	0,00	13.218.958,90	100,00%
Reports and statements (0219)	131.094,66	0,00	0,00	131.094,66	100,00%
Reports and statements (021901)	131.094,66	0,00	0,00	131.094,66	100,00%
Cleaning and Waste Management Services Directorate (5001.0002)	131.094,66	0,00	0,00	131.094,66	100,00%
Cleaning and Waste Management Services Directorate (5001.0002)	41.291,11	0,00	0,00	41.291,11	100,00%
Cleaning Control and Evaluation Department (5001.000203)	42.357,38	0,00	0,00	42.357,38	100,00%
Operational Management Department (5001.000201)	25.008,66	0,00	0,00	25.008,66	100,00%
Waste Management Department (5001.000202)	22.437,51	0,00	0,00	22.437,51	100,00%
Energy and Environmental Quality	24.626.587,91	13.629.243,70	0,00	10.997.344,21	44,66%
Environmental quality (0207)	2.485.918,03	0,00	0,00	2.485.918,03	100,00%
Atmospheric pollution incidents (020701)	112.065,30	0,00	0,00	112.065,30	100,00%
Energy Services and Environmental Quality Directorate (5001.0001)	112.065,30	0,00	0,00	112.065,30	100,00%
Energy Services and Environmental Quality Directorate (5001.0001)	58.335,74	0,00	0,00	58.335,74	100,00%
Department of Environmental Quality (5001.000104)	53.729,56	0,00	0,00	53.729,56	100,00%
Environmental licenses (020707)	112.065,30	0,00	0,00	112.065,30	100,00%
Energy Services and Environmental Quality Directorate (5001.0001)	112.065,30	0,00	0,00	112.065,30	100,00%
Energy Services and Environmental Quality Directorate (5001.0001)	58.335,74	0,00	0,00	58.335,74	100,00%
Department of Environmental Quality (5001.000104)	53.729,56	0,00	0,00	53.729,56	100,00%
Management of the monitoring devices network (020706)	679.218,95	0,00	0,00	679.218,95	100,00%
Energy Services and Environmental Quality Directorate (5001.0001)	679.218,95	0,00	0,00	679.218,95	100,00%
Energy Services and Environmental Quality Directorate (5001.0001)	58.335,74	0,00	0,00	58.335,74	100,00%
Department of Environmental Quality (5001.000104)	620.883,21	0,00	0,00	620.883,21	100,00%
Measures to reduce air pollution (020702)	112.065,30	0,00	0,00	112.065,30	100,00%
Energy Services and Environmental Quality Directorate (5001.0001)	112.065,30	0,00	0,00	112.065,30	100,00%
Energy Services and Environmental Quality Directorate (5001.0001)	58.335,74	0,00	0,00	58.335,74	100,00%
Department of Environmental Quality (5001.000104)	53.729,56	0,00	0,00	53.729,56	100,00%
Monitoring and vigilance regarding noise awareness (020703)	679.218,95	0,00	0,00	679.218,95	100,00%
Energy Services and Environmental Quality Directorate (5001.0001)	679.218,95	0,00	0,00	679.218,95	100,00%
Energy Services and Environmental Quality Directorate (5001.0001)	58.335,74	0,00	0,00	58.335,74	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	
Department of Environmental Quality (5001.000104)	620.883,21	0,00	0,00	620.883,21	100,00%
Noise awareness campaigns (020704)	679.218,95	0,00	0,00	679.218,95	100,00%
Energy Services and Environmental Quality Directorate (5001.0001)	679.218,95	0,00	0,00	679.218,95	100,00%
Energy Services and Environmental Quality Directorate (5001.0001)	58.335,74	0,00	0,00	58.335,74	100,00%
Department of Environmental Quality (5001.000104)	620.883,21	0,00	0,00	620.883,21	100,00%
Technical support and advice (020705)	112.065,30	0,00	0,00	112.065,30	100,00%
Energy Services and Environmental Quality Directorate (5001.0001)	112.065,30	0,00	0,00	112.065,30	100,00%
Energy Services and Environmental Quality Directorate (5001.0001)	58.335,74	0,00	0,00	58.335,74	100,00%
Department of Environmental Quality (5001.000104)	53.729,56	0,00	0,00	53.729,56	100,00%
Initiatives (0210)	0,00	72.788,08	0,00	0,00	0,00%
Fibre optic canalisation (021004)	0,00	72.788,08	0,00	0,00	0,00%
Energy Services and Environmental Quality Directorate (5001.0001)	0,00	72.788,08	0,00	0,00	0,00%
Energy Services and Environmental Quality Directorate (5001.0001)	0,00	72.788,08	0,00	0,00	0,00%
Operation and maintenance of public street lighting (0208)	22.140.669,88	13.556.455,62	0,00	8.584.214,26	38,77%
Festival and civil acts (020801)	1.228.624,60	0,00	0,00	1.228.624,60	100,00%
Energy Services and Environmental Quality Directorate (5001.0001)	1.228.624,60	0,00	0,00	1.228.624,60	100,00%
Energy Services and Environmental Quality Directorate (5001.0001)	636.899,96	0,00	0,00	636.899,96	100,00%
Street Lighting Department (5001.000102)	591.724,64	0,00	0,00	591.724,64	100,00%
Public and ornamental street lighting (020802)	20.912.045,28	13.556.455,62	0,00	7.355.589,66	35,17%
Energy Services and Environmental Quality Directorate (5001.0001)	20.912.045,28	13.556.455,62	0,00	7.355.589,66	35,17%
Energy Services and Environmental Quality Directorate (5001.0001)	636.899,96	0,00	0,00	636.899,96	100,00%
Street Lighting Department (5001.000102)	20.275.145,32	13.556.455,62	0,00	6.718.689,70	33,14%
Environment and Urban Services	16.131.109,34	264.887,26	12.929,23	15.853.292,85	98,28%
Amounts not assignable	0,00	264.887,26	12.929,23	0,00	0,00%
Amounts not assignable	0,00	264.887,26	12.929,23	0,00	0,00%
Deputy Manager's Office of Environment and Urban Services (5001)	0,00	264.887,26	12.929,23	0,00	0,00%
Animals (0203)	236.300,42	0,00	0,00	236.300,42	100,00%
Deceased animal collection (020301)	236.300,42	0,00	0,00	236.300,42	100,00%
Deputy Manager's Office of Environment and Urban Services (5001)	236.300,42	0,00	0,00	236.300,42	100,00%
Networks (0209)	15.874.022,14	0,00	0,00	15.874.022,14	100,00%
Urban drainage network (020901)	15.874.022,14	0,00	0,00	15.874.022,14	100,00%
Deputy Manager's Office of Environment and Urban Services (5001)	15.874.022,14	0,00	0,00	15.874.022,14	100,00%
Reports and statements (0219)	20.786,78	0,00	0,00	20.786,78	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	
Reports and statements (021901)	20.786,78	0,00	0,00	20.786,78	100,00%
Deputy Manager's Office of Environment and Urban Services (5001)	20.786,78	0,00	0,00	20.786,78	100,00%
Water Cycle	9.103.604,70	15.393.095,31	0,00	0,00	0,00%
Initiatives (0210)	9.093.244,56	15.758,11	0,00	9.077.486,45	99,83%
Fountains (021001)	9.093.244,56	15.758,11	0,00	9.077.486,45	99,83%
Water-Cycle Department (5001.000001)	9.093.244,56	15.758,11	0,00	9.077.486,45	99,83%
Networks (0209)	10.360,13	15.377.337,20	0,00	0,00	0,00%
Urban drainage network (020901)	10.360,13	15.377.337,20	0,00	0,00	0,00%
Water-Cycle Department (5001.000001)	10.360,13	15.377.337,20	0,00	0,00	0,00%
Publicly Owned Business Organisations (4)	67.115.335,00	9.593.562,88	538.764,34	56.983.007,78	84,90%
Municipal Institute of Parks and Gardens (IMPJ) (5401)	67.115.335,00	9.593.562,88	538.764,34	56.983.007,78	84,90%
Green Spaces and Biodiversity	67.115.335,00	9.593.562,88	538.764,34	56.983.007,78	84,90%
Amounts not assignable	0,00	97.507,51	1.751,87	0,00	0,00%
Amounts not assignable	0,00	97.507,51	1.751,87	0,00	0,00%
Green Spaces and Biodiversity Directorate (5401.01)	0,00	97.507,51	1.751,87	0,00	0,00%
Green Spaces and Biodiversity Directorate (5401.01)	0,00	97.507,51	1.751,87	0,00	0,00%
Biodiversity (0215)	608.585,28	0,00	0,00	608.585,28	100,00%
Amphibious creatures protection program (021501)	608.585,28	0,00	0,00	608.585,28	100,00%
Green Spaces and Biodiversity Directorate (5401.01)	608.585,28	0,00	0,00	608.585,28	100,00%
Green Spaces and Biodiversity Directorate (5401.01)	529.214,28	0,00	0,00	529.214,28	100,00%
Biodiversity Department (5401.0104)	79.371,00	0,00	0,00	79.371,00	100,00%
Biodiversity Department (5401.0104)	79.371,00	0,00	0,00	79.371,00	100,00%
City trees (0214)	10.491.240,60	0,00	0,00	10.491.240,60	100,00%
Managing Road-Lining Trees (021401)	10.491.240,60	0,00	0,00	10.491.240,60	100,00%
Green Spaces and Biodiversity Directorate (5401.01)	10.491.240,60	0,00	0,00	10.491.240,60	100,00%
Green Spaces and Biodiversity Directorate (5401.01)	10.491.240,60	0,00	0,00	10.491.240,60	100,00%
Cleaning public areas (0202)	660.862,87	299.811,43	0,00	361.051,44	54,63%
Cleaning the public roads and public areas (020201)	236.742,40	299.811,43	0,00	0,00	0,00%
Green Spaces and Biodiversity Directorate (5401.01)	236.742,40	299.811,43	0,00	0,00	0,00%
Green Spaces and Biodiversity Directorate (5401.01)	236.742,40	299.811,43	0,00	0,00	0,00%
Graffiti removal (020202)	424.120,47	0,00	0,00	424.120,47	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)	424.120,47	0,00	0,00	424.120,47	100,00%
Green Spaces and Biodiversity Directorate (5401.01)	424.120,47	0,00	0,00	424.120,47	100,00%
Collection and waste management (0201)	444.099,50	0,00	0,00	444.099,50	100,00%
Commercial waste (020103)	74.016,58	0,00	0,00	74.016,58	100,00%
Green Spaces and Biodiversity Directorate (5401.01)	74.016,58	0,00	0,00	74.016,58	100,00%
Green Spaces and Biodiversity Directorate (5401.01)	74.016,58	0,00	0,00	74.016,58	100,00%
Domestic waste collection (020105)	74.016,58	0,00	0,00	74.016,58	100,00%
Green Spaces and Biodiversity Directorate (5401.01)	74.016,58	0,00	0,00	74.016,58	100,00%
Green Spaces and Biodiversity Directorate (5401.01)	74.016,58	0,00	0,00	74.016,58	100,00%
Furniture and junk collection (020104)	74.016,58	0,00	0,00	74.016,58	100,00%
Green Spaces and Biodiversity Directorate (5401.01)	74.016,58	0,00	0,00	74.016,58	100,00%
Green Spaces and Biodiversity Directorate (5401.01)	74.016,58	0,00	0,00	74.016,58	100,00%
Green points for waste treatment and selection (TERSA) (020101)	74.016,58	0,00	0,00	74.016,58	100,00%
Green Spaces and Biodiversity Directorate (5401.01)	74.016,58	0,00	0,00	74.016,58	100,00%
Green Spaces and Biodiversity Directorate (5401.01)	74.016,58	0,00	0,00	74.016,58	100,00%
Municipal market waste (020102)	74.016,58	0,00	0,00	74.016,58	100,00%
Green Spaces and Biodiversity Directorate (5401.01)	74.016,58	0,00	0,00	74.016,58	100,00%
Green Spaces and Biodiversity Directorate (5401.01)	74.016,58	0,00	0,00	74.016,58	100,00%
Pneumatic collection (020106)	74.016,58	0,00	0,00	74.016,58	100,00%
Green Spaces and Biodiversity Directorate (5401.01)	74.016,58	0,00	0,00	74.016,58	100,00%
Green Spaces and Biodiversity Directorate (5401.01)	74.016,58	0,00	0,00	74.016,58	100,00%
Environmental quality (0207)	83.441,13	0,00	0,00	83.441,13	100,00%
Environmental licenses (020707)	64.185,48	0,00	0,00	64.185,48	100,00%
Green Spaces and Biodiversity Directorate (5401.01)	64.185,48	0,00	0,00	64.185,48	100,00%
Green Spaces and Biodiversity Directorate (5401.01)	64.185,48	0,00	0,00	64.185,48	100,00%
Measures to reduce air pollution (020702)	19.255,64	0,00	0,00	19.255,64	100,00%
Green Spaces and Biodiversity Directorate (5401.01)	19.255,64	0,00	0,00	19.255,64	100,00%
Green Spaces and Biodiversity Directorate (5401.01)	19.255,64	0,00	0,00	19.255,64	100,00%
Initiatives (0210)	4.046.517,17	6.668.626,39	0,00	0,00	0,00%
Management and maintenance of the coastline (021003)	4.046.517,17	6.668.626,39	0,00	0,00	0,00%
Green Spaces and Biodiversity Directorate (5401.01)	4.046.517,17	6.668.626,39	0,00	0,00	0,00%
Green Spaces and Biodiversity Directorate (5401.01)	4.046.517,17	6.668.626,39	0,00	0,00	0,00%
Machinery and vehicles (0217)	4.392.930,28	0,00	0,00	4.392.930,28	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	
Machinery and vehicles (021701)	4.392.930,28	0,00	0,00	4.392.930,28	100,00%
Green Spaces and Biodiversity Directorate (5401.01)	4.392.930,28	0,00	0,00	4.392.930,28	100,00%
Green Spaces and Biodiversity Directorate (5401.01)	4.392.930,28	0,00	0,00	4.392.930,28	100,00%
Maintenance and refurbishment of urban furniture (0212)	5.457.901,25	14.911,50	0,00	5.442.989,75	99,73%
Amounts not assignable	0,00	14.911,50	0,00	0,00	0,00%
Green Spaces and Biodiversity Directorate (5401.01)	0,00	14.911,50	0,00	0,00	0,00%
Green Spaces and Biodiversity Directorate (5401.01)	0,00	14.911,50	0,00	0,00	0,00%
Areas for senior citizens and gymnastics. (021203)	927.412,36	0,00	0,00	927.412,36	100,00%
Green Spaces and Biodiversity Directorate (5401.01)	927.412,36	0,00	0,00	927.412,36	100,00%
Green Spaces and Biodiversity Directorate (5401.01)	927.412,36	0,00	0,00	927.412,36	100,00%
Children's games (021202)	3.623.604,75	0,00	0,00	3.623.604,75	100,00%
Green Spaces and Biodiversity Directorate (5401.01)	3.623.604,75	0,00	0,00	3.623.604,75	100,00%
Green Spaces and Biodiversity Directorate (5401.01)	3.623.604,75	0,00	0,00	3.623.604,75	100,00%
Urban furniture (021201)	906.884,15	0,00	0,00	906.884,15	100,00%
Green Spaces and Biodiversity Directorate (5401.01)	906.884,15	0,00	0,00	906.884,15	100,00%
Green Spaces and Biodiversity Directorate (5401.01)	906.884,15	0,00	0,00	906.884,15	100,00%
Management of green areas (0213)	36.289.373,55	2.502.375,47	537.012,47	33.249.985,61	91,62%
Maintenance of green urban spaces (021301)	32.999.380,58	2.348.796,43	16.182,00	30.634.402,15	92,83%
Green Spaces and Biodiversity Directorate (5401.01)	32.999.380,58	2.348.796,43	16.182,00	30.634.402,15	92,83%
Green Spaces and Biodiversity Directorate (5401.01)	32.999.380,58	2.348.796,43	16.182,00	32.999.380,58	92,83%
Planters (021302)	3.289.992,97	153.579,04	520.830,47	2.615.583,46	79,50%
Green Spaces and Biodiversity Directorate (5401.01)	3.289.992,97	153.579,04	520.830,47	2.615.583,46	79,50%
Green Spaces and Biodiversity Directorate (5401.01)	3.289.992,97	153.579,04	520.830,47	3.289.992,97	79,50%
Management of the urban allotment programme (0204)	396.096,58	0,00	0,00	396.096,58	100,00%
Management of the urban allotment programme (020401)	396.096,58	0,00	0,00	396.096,58	100,00%
Green Spaces and Biodiversity Directorate (5401.01)	396.096,58	0,00	0,00	396.096,58	100,00%
Green Spaces and Biodiversity Directorate (5401.01)	396.096,58	0,00	0,00	396.096,58	100,00%
Networks (0209)	392.153,23	0,00	0,00	392.153,23	100,00%
Groundwater network (020902)	98.038,31	0,00	0,00	98.038,31	100,00%
Green Spaces and Biodiversity Directorate (5401.01)	98.038,31	0,00	0,00	98.038,31	100,00%
Green Spaces and Biodiversity Directorate (5401.01)	98.038,31	0,00	0,00	98.038,31	100,00%
Irrigation network (020903)	98.038,31	0,00	0,00	98.038,31	100,00%
Green Spaces and Biodiversity Directorate (5401.01)	98.038,31	0,00	0,00	98.038,31	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)	98.038,31	0,00	0,00	98.038,31	100,00%
Pneumatic waste collection network (020904)	98.038,31	0,00	0,00	98.038,31	100,00%
Green Spaces and Biodiversity Directorate (5401.01)	98.038,31	0,00	0,00	98.038,31	100,00%
Green Spaces and Biodiversity Directorate (5401.01)	98.038,31	0,00	0,00	98.038,31	100,00%
Urban drainage network (020901)	98.038,31	0,00	0,00	98.038,31	100,00%
Green Spaces and Biodiversity Directorate (5401.01)	98.038,31	0,00	0,00	98.038,31	100,00%
Green Spaces and Biodiversity Directorate (5401.01)	98.038,31	0,00	0,00	98.038,31	100,00%
Operation and maintenance of public street lighting (0208)	417.457,90	0,00	0,00	417.457,90	100,00%
Festival and civil acts (020801)	417.457,90	0,00	0,00	417.457,90	100,00%
Green Spaces and Biodiversity Directorate (5401.01)	417.457,90	0,00	0,00	417.457,90	100,00%
Green Spaces and Biodiversity Directorate (5401.01)	417.457,90	0,00	0,00	417.457,90	100,00%
Schools Agenda 21 (0206)	294.127,40	10.330,58	0,00	283.796,82	96,49%
Programmes and activities for school children (020602)	280.968,31	10.330,58	0,00	270.637,73	96,32%
Green Spaces and Biodiversity Directorate (5401.01)	280.968,31	10.330,58	0,00	270.637,73	96,32%
Green Spaces and Biodiversity Directorate (5401.01)	280.968,31	10.330,58	0,00	270.637,73	96,32%
School Agenda 21 support (020603)	13.159,09	0,00	0,00	13.159,09	100,00%
Green Spaces and Biodiversity Directorate (5401.01)	13.159,09	0,00	0,00	13.159,09	100,00%
Green Spaces and Biodiversity Directorate (5401.01)	13.159,09	0,00	0,00	13.159,09	100,00%
Specialist services (0216)	3.140.548,26	0,00	0,00	3.140.548,26	100,00%
Surveillance team (021602)	3.140.548,26	0,00	0,00	3.140.548,26	100,00%
Green Spaces and Biodiversity Directorate (5401.01)	3.140.548,26	0,00	0,00	3.140.548,26	100,00%
Green Spaces and Biodiversity Directorate (5401.01)	3.140.548,26	0,00	0,00	3.140.548,26	100,00%
Trading Companies (5)	7.821.393,97	771.379,75	747.045,33	6.302.968,89	80,59%
Barcelona Cicle de l'Aigua, SA (BCASA) (5505)	7.821.393,97	771.379,75	747.045,33	6.302.968,89	80,59%
·Generic processes Barcelona Cicle de l'Aigua, SA (BCASA)	7.821.393,97	771.379,75	747.045,33	6.302.968,89	80,59%
Initiatives (0210)	1.635.466,16	771.379,75	0,00	864.086,41	52,83%
Fibre optic canalisation (021004)	488.826,77	771.379,75	0,00	0,00	0,00%
Barcelona Cicle de l'Aigua, SA (BCASA) (5505)	488.826,77	771.379,75	0,00	0,00	0,00%
Fountains (021001)	623.362,24	0,00	0,00	623.362,24	100,00%
Barcelona Cicle de l'Aigua, SA (BCASA) (5505)	623.362,24	0,00	0,00	623.362,24	100,00%
Hydrological warning: System for El Besòs River Park (021002)	364.853,55	0,00	0,00	364.853,55	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	
Barcelona Cicle de l'Aigua, SA (BCASA) (5505)	364.853,55	0,00	0,00	364.853,55	100,00%
Management and maintenance of the coastline (021003)	158.423,60	0,00	0,00	158.423,60	100,00%
Barcelona Cicle de l'Aigua, SA (BCASA) (5505)	158.423,60	0,00	0,00	158.423,60	100,00%
Networks (0209)	6.185.927,81	0,00	747.045,33	5.438.882,48	87,92%
Groundwater network (020902)	1.243.191,85	0,00	0,00	1.243.191,85	100,00%
Barcelona Cicle de l'Aigua, SA (BCASA) (5505)	1.243.191,85	0,00	0,00	1.243.191,85	100,00%
Irrigation network (020903)	230.939,10	0,00	0,00	230.939,10	100,00%
Barcelona Cicle de l'Aigua, SA (BCASA) (5505)	230.939,10	0,00	0,00	230.939,10	100,00%
Pneumatic waste collection network (020904)	77.473,40	0,00	132.101,82	0,00	0,00%
Barcelona Cicle de l'Aigua, SA (BCASA) (5505)	77.473,40	0,00	132.101,82	77.473,40	0,00%
Urban drainage network (020901)	4.634.323,47	0,00	614.943,51	4.019.379,96	86,73%
Barcelona Cicle de l'Aigua, SA (BCASA) (5505)	4.634.323,47	0,00	614.943,51	4.634.323,47	86,73%
	447.466.403,48	78.301.386,07	13.101.071,86	356.063.945,55	79,57%

