

Cost Report 2018

CORPORATE REPORT

PROMOTING THE ECONOMY (1000)



PROMOTING THE ECONOMY (1000)

NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process % City
Banking and Financial Services	9.392,37	0,00%	142.138,29	0,01%	6,61%	
Cleaning	7.029.031,54	2,61%	41.837.178,00	1,72%	16,80%	
Depreciation	23.289.965,23	8,64%	101.873.833,62	4,18%	22,86%	
External contracts	32.164.604,70	11,93%	661.767.657,48	27,14%	4,86%	
Financial expenses	903.561,95	0,34%	15.259.758,21	0,63%	5,92%	
Grants and Transfers	38.218.010,79	14,17%	475.120.143,47	19,49%	8,04%	
Human Resources	0,00	0,00%	124.777,21	0,01%	0,00%	
Human Resources: Company social contributions	19.459.279,60	7,22%	162.322.490,47	6,66%	11,99%	
Human Resources: Compensation	498.858,19	0,18%	618.858,19	0,03%	80,61%	
Human Resources: Compensation for the service	57.429,94	0,02%	442.368,67	0,02%	12,98%	
Human Resources: Other social costs	3.078.080,53	1,14%	8.241.911,23	0,34%	37,35%	
Human Resources: Transportation of personnel	80.890,15	0,03%	824.519,88	0,03%	9,81%	
Human Resources: Wages and salaries	67.722.895,06	25,11%	596.611.675,46	24,47%	11,35%	
Leases and rents	3.351.052,12	1,24%	35.618.770,83	1,46%	9,41%	
Maintenance, repairs and conservation	20.271.431,48	7,52%	78.085.759,63	3,20%	25,96%	
Notifications	725.419,11	0,27%	7.995.481,36	0,33%	9,07%	
Other expenses	24.791.995,90	9,19%	126.554.231,18	5,19%	19,59%	
Publicity and propaganda	2.081.657,64	0,77%	16.690.489,54	0,68%	12,47%	
Purchase of materials and perishable goods	11.905.883,24	4,41%	16.329.597,25	0,67%	72,91%	
Studies and technical works	4.174.787,37	1,55%	19.661.695,65	0,81%	21,23%	
Supplies: Electricity	5.770.559,86	2,14%	24.365.824,52	1,00%	23,68%	
Supplies: Gas	1.272.988,92	0,47%	4.704.891,71	0,19%	27,06%	
Supplies: Other	125.903,21	0,05%	24.912.705,26	1,02%	0,51%	
Supplies: Telephone and data	1.274.012,10	0,47%	6.292.904,11	0,26%	20,25%	

PROMOTING THE ECONOMY (1000)

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Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process vs City
Supplies: Water	1.353.502,32	0,50%	5.974.506,65	0,25%	22,65%	
Taxes	37.604,84	0,01%	4.218.980,60	0,17%	0,89%	
Transports	54.131,68	0,02%	1.340.719,63	0,05%	4,04%	
	269.702.929,84	100,00%	2.437.933.868,08	100,00%		

PROMOTING THE ECONOMY (1000)

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

Type / Management / Subprocess	Subprocess Cost	% Cost	Mandatory* Cost	% Cost	% C.M. / Cost	Non Mandatory Cost	% Cost	% C.NotM. / Cost
City Council (0)	29.357.742,09	10,89%	13.217.651,16	7,90%	45,02%	16.140.090,93	15,76%	54,98%
Manager's Office for Economic Policy and Local Development (7001)	9.864.332,79	3,66%	7.189.467,22	4,30%	72,88%	2.674.865,57	2,61%	27,12%
Economic Policy and Local Development	9.864.332,79	3,66%	7.189.467,22	4,30%	72,88%	2.674.865,57	2,61%	27,12%
Manager's Office for Enterprise and Tourism (7002)	19.493.409,30	7,23%	6.028.183,94	3,60%	30,92%	13.465.225,36	13,14%	69,08%
·Generic processes Tourism, Trade and Markets	11.812.832,62	4,38%	1.322.729,75	0,79%	11,20%	10.490.102,87	10,24%	88,80%
Enterprise and Tourism	7.680.576,68	2,85%	4.705.454,20	2,81%	61,26%	2.975.122,49	2,90%	38,74%
Local Independent Bodies (2)	26.535.600,42	9,84%	26.535.600,42	15,86%	100,00%	0,00	0,00%	0,00%
Barcelona Municipal Markets Institute (IMMB) (7201)	26.535.600,42	9,84%	26.535.600,42	15,86%	100,00%	0,00	0,00%	0,00%
·Generic processes Barcelona Municipal Markets Institute (IMMB)	26.535.600,42	9,84%	26.535.600,42	15,86%	100,00%	0,00	0,00%	0,00%
Trading Companies (5)	213.809.587,33	79,28%	127.508.027,83	76,23%	59,64%	86.301.559,49	84,24%	40,36%
Barcelona de Serveis Municipals, SA (BSM) (5501)	141.583.249,92	52,50%	84.948.446,05	50,79%	60,00%	56.634.803,87	55,28%	40,00%
·Generic processes Barcelona de Serveis Municipals, SA (BSM)	141.583.249,92	52,50%	84.948.446,05	50,79%	60,00%	56.634.803,87	55,28%	40,00%
Barcelona Activa, SA (BASA) (7501)	72.226.337,41	26,78%	42.559.581,78	25,44%	58,93%	29.666.755,62	28,96%	41,07%
·Generic processes Barcelona Activa, SA (BASA)	72.226.337,41	26,78%	42.559.581,78	25,44%	58,93%	29.666.755,62	28,96%	41,07%
	269.702.929,84	100,00%	167.261.279,42	100,00%	62,02%	102.441.650,42	100,00%	37,98%

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

PROMOTING THE ECONOMY (1000)

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

Type / Management / Subprocess	Subprocess Cost	Citizen Cost	Mandatory* Cost	Citizen Cost	Non Mandatory Cost	Citizen Cost
City Council (0)	29.357.742,09	18,12	13.217.651,16	8,16	16.140.090,93	9,96
Manager's Office for Economic Policy and Local Development (7001)	9.864.332,79	6,09	7.189.467,22	4,44	2.674.865,57	1,65
Economic Policy and Local Development	9.864.332,79	6,09	7.189.467,22	4,44	2.674.865,57	1,65
Manager's Office for Enterprise and Tourism (7002)	19.493.409,30	12,03	6.028.183,94	3,72	13.465.225,36	8,31
-Generic processes Tourism, Trade and Markets	11.812.832,62	7,29	1.322.729,75	0,82	10.490.102,87	6,47
Enterprise and Tourism	7.680.576,68	4,74	4.705.454,20	2,90	2.975.122,49	1,84
Local Independent Bodies (2)	26.535.600,42	16,38	26.535.600,42	16,38	0,00	0,00
Barcelona Municipal Markets Institute (IMMB) (7201)	26.535.600,42	16,38	26.535.600,42	16,38	0,00	0,00
-Generic processes Barcelona Municipal Markets Institute (IMMB)	26.535.600,42	16,38	26.535.600,42	16,38	0,00	0,00
Trading Companies (5)	213.809.587,33	131,95	127.508.027,83	78,69	86.301.559,49	53,26
Barcelona de Serveis Municipals, SA (BSM) (5501)	141.583.249,92	87,38	84.948.446,05	52,43	56.634.803,87	34,95
-Generic processes Barcelona de Serveis Municipals, SA (BSM)	141.583.249,92	87,38	84.948.446,05	52,43	56.634.803,87	34,95
Barcelona Activa, SA (BASA) (7501)	72.226.337,41	44,57	42.559.581,78	26,27	29.666.755,62	18,31
-Generic processes Barcelona Activa, SA (BASA)	72.226.337,41	44,57	42.559.581,78	26,27	29.666.755,62	18,31
	269.702.929,84	166,45	167.261.279,42	103,23	102.441.650,42	63,22

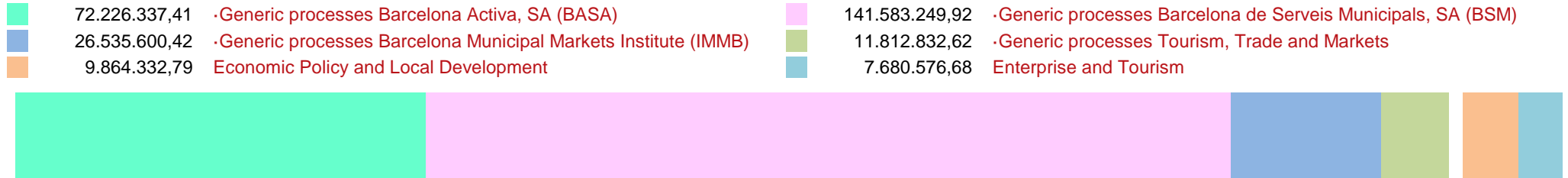
*In accordance with Law Regulating the Basis of Local Municipal Charter of Barcelona sectoral legislation to date.

Population: 1.620.343

PROMOTING THE ECONOMY (1000)

COSTS AND INCOME BY SUBPROCESS

ALLOCATION OF COSTS



ALLOCATION OF INCOME

PROMOTING THE ECONOMY (1000)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

Type / Manager's Office / Subprocess	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	29.357.742,09	24.448.264,40	1.390.353,18	3.519.124,51	15.366.388,36	52,34%
Manager's Office for Economic Policy and Local Development (7001)	9.864.332,79	7.579.679,87	951.883,03	1.332.769,88	0,00	
Economic Policy and Local Development	9.864.332,79	7.579.679,87	951.883,03	1.332.769,88	0,00	
Manager's Office for Enterprise and Tourism (7002)	19.493.409,30	16.868.584,53	438.470,15	2.186.354,63	15.366.388,36	78,83%
·Generic processes Tourism, Trade and Markets	11.812.832,62	10.465.289,54	22.631,63	1.324.911,45	14.367.777,22	121,63%
Enterprise and Tourism	7.680.576,68	6.403.294,99	415.838,52	861.443,17	998.611,14	13,00%
Local Independent Bodies (2)	26.535.600,42	13.823.220,04	9.555.827,42	3.156.552,97	13.973.845,11	52,66%
Barcelona Municipal Markets Institute (IMMB) (7201)	26.535.600,42	13.823.220,04	9.555.827,42	3.156.552,97	13.973.845,11	52,66%
·Generic processes Barcelona Municipal Markets Institute (IMMB)	26.535.600,42	13.823.220,04	9.555.827,42	3.156.552,97	13.973.845,11	52,66%
Trading Companies (5)	213.809.587,33	198.021.018,95	2.557.590,73	13.230.977,64	132.770.983,07	62,10%
Barcelona de Serveis Municipals, SA (BSM) (5501)	141.583.249,92	135.080.029,81	797.278,24	5.705.941,87	119.702.920,43	84,55%
·Generic processes Barcelona de Serveis Municipals, SA (BSM)	141.583.249,92	135.080.029,81	797.278,24	5.705.941,87	119.702.920,43	84,55%
Barcelona Activa, SA (BASA) (7501)	72.226.337,41	62.940.989,15	1.760.312,49	7.525.035,77	13.068.062,64	18,09%
·Generic processes Barcelona Activa, SA (BASA)	72.226.337,41	62.940.989,15	1.760.312,49	7.525.035,77	13.068.062,64	18,09%
	269.702.929,84	236.292.503,39	13.503.771,33	19.906.655,12	162.111.216,54	60,11%

PROMOTING THE ECONOMY (1000)

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	29.357.742,09	24.448.264,40	1.390.353,18	3.519.124,51	15.366.388,36	52,34%
Manager's Office for Economic Policy and Local Development (7001)	9.864.332,79	7.579.679,87	951.883,03	1.332.769,88	0,00	
Economic Policy and Local Development	9.864.332,79	7.579.679,87	951.883,03	1.332.769,88	0,00	
Consumption (1008)	1.546.508,57	944.912,49	392.647,32	208.948,75	0,00	
Promoting consumerism, defending consumers, etc. (100801)	1.546.508,57	944.912,49	392.647,32	208.948,75	0,00	
Enhancing the territory (1102)	350.109,28	299.940,00	2.866,02	47.303,26	0,00	
Initiatives for neighbourhood laws and other community programmes (110202)	350.109,28	299.940,00	2.866,02	47.303,26	0,00	
Local socioeconomic development (1007)	5.229.288,40	4.284.871,58	237.887,73	706.529,09	0,00	
Local development (100701)	1.233.312,39	959.043,40	107.636,17	166.632,82	0,00	
Socioeconomic innovation (100702)	3.995.976,01	3.325.828,19	130.251,55	539.896,27	0,00	
Promoting the city's economy (1006)	427.378,98	366.137,25	3.498,56	57.743,17	0,00	
Promoting the city's economy (100602)	427.378,98	366.137,25	3.498,56	57.743,17	0,00	
Time and quality of life (1009)	2.311.047,56	1.683.818,55	314.983,40	312.245,61	0,00	
Full-time family programmes (100901)	341.412,00	153.226,27	142.057,56	46.128,17	0,00	
Full-time youth programmes (100905)	63.560,97	28.526,27	26.446,98	8.587,72	0,00	
NUST companies network (100902)	1.745.352,46	1.416.228,06	93.309,85	235.814,55	0,00	
Strategic planning, studies and evaluation of programmes (100903)	63.560,97	28.526,27	26.446,98	8.587,72	0,00	
Time banks (100904)	97.161,17	57.311,69	26.722,03	13.127,44	0,00	
Manager's Office for Enterprise and Tourism (7002)	19.493.409,30	16.868.584,53	438.470,15	2.186.354,63	15.366.388,36	78,83%
Generic processes Tourism, Trade and Markets	11.812.832,62	10.465.289,54	22.631,63	1.324.911,45	14.367.777,22	121,63%
Entrepreneurship, enterprise and training (1005)	1.678.125,80	1.486.694,42	3.215,04	188.216,34	0,00	
Entrepreneurship (100501)	1.678.125,80	1.486.694,42	3.215,04	188.216,34	0,00	
Promoting employment strategies (1004)	1.322.729,75	1.171.840,00	2.534,15	148.355,59	0,00	
Orientation and training (100403)	1.322.729,75	1.171.840,00	2.534,15	148.355,59	0,00	
Promoting the city's economy (1006)	8.811.977,08	7.806.755,12	16.882,43	988.339,52	14.367.777,22	163,05%
Tourism and events (100604)	8.811.977,08	7.806.755,12	16.882,43	988.339,52	14.367.777,22	163,05%
Enterprise and Tourism	7.680.576,68	6.403.294,99	415.838,52	861.443,17	998.611,14	13,00%
Local socioeconomic development (1007)	4.130.260,49	3.659.103,05	7.912,96	463.244,47	0,00	
Local development (100701)	1.132.449,90	1.003.266,24	2.169,61	127.014,06	0,00	
Socioeconomic innovation (100702)	2.997.810,59	2.655.836,82	5.743,36	336.230,41	0,00	
Promoting the city's economy (1006)	3.550.316,20	2.744.191,94	407.925,56	398.198,70	998.611,14	28,13%

PROMOTING THE ECONOMY (1000)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Promoting the city's economy (100602)	703.873,17	623.579,18	1.348,52	78.945,47	0,00	
Support for commerce and tourism (100603)	575.193,71	509.578,77	1.101,99	64.512,95	0,00	
Tourism and events (100605)	2.271.249,32	1.611.033,99	405.475,06	254.740,28	998.611,14	43,97%
Local Independent Bodies (2)	26.535.600,42	13.823.220,04	9.555.827,42	3.156.552,97	13.973.845,11	52,66%
Barcelona Municipal Markets Institute (IMMB) (7201)	26.535.600,42	13.823.220,04	9.555.827,42	3.156.552,97	13.973.845,11	52,66%
·Generic processes Barcelona Municipal Markets Institute (IMMB)	26.535.600,42	13.823.220,04	9.555.827,42	3.156.552,97	13.973.845,11	52,66%
Collection and waste management (0201)	3.329.126,85	1.734.245,78	1.198.863,46	396.017,62	829.943,04	24,93%
Municipal market waste (020102)	3.329.126,85	1.734.245,78	1.198.863,46	396.017,62	829.943,04	24,93%
Markets (1001)	23.206.473,57	12.088.974,26	8.356.963,96	2.760.535,35	13.143.902,07	56,64%
Markets (100104)	19.792.582,64	10.310.572,24	7.127.575,82	2.354.434,59	9.501.399,70	48,00%
Processing files (100103)	3.413.890,92	1.778.402,02	1.229.388,14	406.100,76	3.642.502,37	106,70%
Trading Companies (5)	213.809.587,33	198.021.018,95	2.557.590,73	13.230.977,64	132.770.983,07	62,10%
Barcelona de Serveis Municipals, SA (BSM) (5501)	141.583.249,92	135.080.029,81	797.278,24	5.705.941,87	119.702.920,43	84,55%
·Generic processes Barcelona de Serveis Municipals, SA (BSM)	141.583.249,92	135.080.029,81	797.278,24	5.705.941,87	119.702.920,43	84,55%
Outsourced municipal services (1002)	48.539.741,49	42.839.873,68	698.789,29	5.001.078,52	39.774.037,00	81,94%
Parc Fòrum and Parc Montjuic (100202)	3.817.183,78	3.368.944,00	54.953,06	393.286,72	2.328.831,00	61,01%
Parc Güell (100204)	13.903.085,17	12.270.490,00	200.152,01	1.432.443,16	17.878.536,00	128,59%
The Olympic Ring (100203)	11.804.869,35	10.418.661,00	169.945,62	1.216.262,73	10.605.266,00	89,84%
Zoo (100201)	19.014.603,19	16.781.778,68	273.738,61	1.959.085,91	8.961.404,00	47,13%
Portfolio companies (1003)	86.202.207,13	86.202.207,13	0,00	0,00	79.928.883,43	92,72%
Cementiris, SA (100301)	15.847.881,31	15.847.881,31	0,00	0,00	4.570.061,00	28,84%
Mercabarna, SA (100303)	14.586.139,17	14.586.139,17	0,00	0,00	18.242.773,92	125,07%
Parc d'Atraccions del Tibidabo, SA (100302)	15.156.846,25	15.156.846,25	0,00	0,00	16.015.398,00	105,66%
Tractament i Selecció de Residus, SA (TERSA) (100304)	40.611.340,39	40.611.340,39	0,00	0,00	41.100.650,51	101,20%
Promoting the city's economy (1006)	6.841.301,30	6.037.949,00	98.488,95	704.863,35	0,00	
Civic officers (100606)	6.841.301,30	6.037.949,00	98.488,95	704.863,35	0,00	
Barcelona Activa, SA (BASA) (7501)	72.226.337,41	62.940.989,15	1.760.312,49	7.525.035,77	13.068.062,64	18,09%
·Generic processes Barcelona Activa, SA (BASA)	72.226.337,41	62.940.989,15	1.760.312,49	7.525.035,77	13.068.062,64	18,09%
Entrepreneurship, enterprise and training (1005)	19.996.598,26	17.425.854,88	487.360,47	2.083.382,91	3.244.882,00	16,23%
Business (100502)	7.896.667,12	6.881.479,21	192.458,90	822.729,00	1.123.261,68	14,22%

PROMOTING THE ECONOMY (1000)

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Entrepreneurship (100501)	8.393.112,14	7.314.101,74	204.558,35	874.452,05	1.576.134,43	18,78%
Training (100503)	3.706.819,00	3.230.273,93	90.343,22	386.201,86	545.485,89	14,72%
Local socioeconomic development (1007)	4.997.029,31	4.354.616,04	121.788,44	520.624,83	359.076,51	7,19%
Local development (100701)	2.376.436,89	2.070.924,46	57.918,92	247.593,51	242.542,10	10,21%
Socioeconomic innovation (100702)	2.620.592,41	2.283.691,58	63.869,52	273.031,31	116.534,41	4,45%
Promoting employment strategies (1004)	33.855.733,48	29.503.273,04	825.137,65	3.527.322,78	9.464.104,13	27,95%
Comprehensive projects (100401)	20.110.278,67	17.524.920,64	490.131,11	2.095.226,92	7.302.595,53	36,31%
Cross-departmental programmes (100402)	2.992.412,18	2.607.710,56	72.931,58	311.770,05	344.724,95	11,52%
Orientation and training (100403)	10.753.042,63	9.370.641,84	262.074,97	1.120.325,82	1.816.783,65	16,90%
Promoting the city's economy (1006)	13.376.976,36	11.657.245,18	326.025,93	1.393.705,25	0,00	
Promoting the city's economy (100602)	12.113.004,98	10.555.768,75	295.220,20	1.262.016,03	0,00	
Tourism and events (100604)	10.932,80	9.527,29	266,46	1.139,05	0,00	
Tourism and events (100605)	1.253.038,58	1.091.949,15	30.539,27	130.550,16	0,00	
	269.702.929,84	236.292.503,39	13.503.771,33	19.906.655,12	162.111.216,54	60,11%

PROMOTING THE ECONOMY (1000)

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	29.357.742,09	24.448.264,40	1.390.353,18	3.519.124,51	15.366.388,36	52,34%
Manager's Office for Economic Policy and Local Development (7001)	9.864.332,79	7.579.679,87	951.883,03	1.332.769,88	0,00	
Economic Policy and Local Development	9.864.332,79	7.579.679,87	951.883,03	1.332.769,88	0,00	
Consumption (1008)	1.546.508,57	944.912,49	392.647,32	208.948,75	0,00	
Promoting consumerism, defending consumers, etc. (100801)	1.546.508,57	944.912,49	392.647,32	208.948,75	0,00	
Department for Cooperative, Social and United Economic Services and Consumption (7001.0001)	1.546.508,57	944.912,49	392.647,32	208.948,75	0,00	
Consumption Department (7001.000101)	1.546.508,57	944.912,49	392.647,32	208.948,75	0,00	
Enhancing the territory (1102)	350.109,28	299.940,00	2.866,02	47.303,26	0,00	
Initiatives for neighbourhood laws and other community programmes (110202)	350.109,28	299.940,00	2.866,02	47.303,26	0,00	
Manager's Office for Economic Policy and Local Development (7001)	350.109,28	299.940,00	2.866,02	47.303,26	0,00	
Local socioeconomic development (1007)	5.229.288,40	4.284.871,58	237.887,73	706.529,09	0,00	
Local development (100701)	1.233.312,39	959.043,40	107.636,17	166.632,82	0,00	
Department for Cooperative, Social and United Economic Services and Consumption (7001.0001)	1.233.312,39	959.043,40	107.636,17	166.632,82	0,00	
Department for Cooperative, Social and United Economic Services and Co	1.233.312,39	959.043,40	107.636,17	166.632,82	0,00	
Socioeconomic innovation (100702)	3.995.976,01	3.325.828,19	130.251,55	539.896,27	0,00	
Manager's Office for Economic Policy and Local Development (7001)	2.762.663,62	2.366.784,79	22.615,38	373.263,45	0,00	
Department for Cooperative, Social and United Economic Services and Consumption (7001.0001)	1.233.312,39	959.043,40	107.636,17	166.632,82	0,00	
Department for Cooperative, Social and United Economic Services and Co	1.233.312,39	959.043,40	107.636,17	166.632,82	0,00	
Promoting the city's economy (1006)	427.378,98	366.137,25	3.498,56	57.743,17	0,00	
Promoting the city's economy (100602)	427.378,98	366.137,25	3.498,56	57.743,17	0,00	
Operational Management of City Promotion (7001.0002)	427.378,98	366.137,25	3.498,56	57.743,17	0,00	
Operational Management of City Promotion (7001.0002)	427.378,98	366.137,25	3.498,56	57.743,17	0,00	
Time and quality of life (1009)	2.311.047,56	1.683.818,55	314.983,40	312.245,61	0,00	
Full-time family programmes (100901)	341.412,00	153.226,27	142.057,56	46.128,17	0,00	
Department for Cooperative, Social and United Economic Services and Consumption (7001.0001)	341.412,00	153.226,27	142.057,56	46.128,17	0,00	
Time and Care Economics Programmes Department (7001.000102)	341.412,00	153.226,27	142.057,56	46.128,17	0,00	
Full-time youth programmes (100905)	63.560,97	28.526,27	26.446,98	8.587,72	0,00	

PROMOTING THE ECONOMY (1000)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Department for Cooperative, Social and United Economic Services and Consumption (7001.0001)	63.560,97	28.526,27	26.446,98	8.587,72	0,00	
Time and Care Economics Programmes Department (7001.000102)	63.560,97	28.526,27	26.446,98	8.587,72	0,00	
NUST companies network (100902)	1.745.352,46	1.416.228,06	93.309,85	235.814,55	0,00	
Manager's Office for Economic Policy and Local Development (7001)	1.551.624,05	1.329.282,43	12.701,71	209.639,91	0,00	
Department for Cooperative, Social and United Economic Services and Consumption (7001.0001)	193.728,41	86.945,63	80.608,14	26.174,64	0,00	
Time and Care Economics Programmes Department (7001.000102)	193.728,41	86.945,63	80.608,14	26.174,64	0,00	
Strategic planning, studies and evaluation of programmes (100903)	63.560,97	28.526,27	26.446,98	8.587,72	0,00	
Department for Cooperative, Social and United Economic Services and Consumption (7001.0001)	63.560,97	28.526,27	26.446,98	8.587,72	0,00	
Time and Care Economics Programmes Department (7001.000102)	63.560,97	28.526,27	26.446,98	8.587,72	0,00	
Time banks (100904)	97.161,17	57.311,69	26.722,03	13.127,44	0,00	
Manager's Office for Economic Policy and Local Development (7001)	33.600,20	28.785,42	275,05	4.539,72	0,00	
Department for Cooperative, Social and United Economic Services and Consumption (7001.0001)	63.560,97	28.526,27	26.446,98	8.587,72	0,00	
Time and Care Economics Programmes Department (7001.000102)	63.560,97	28.526,27	26.446,98	8.587,72	0,00	
Manager's Office for Enterprise and Tourism (7002)	19.493.409,30	16.868.584,53	438.470,15	2.186.354,63	15.366.388,36	78,83%
-Generic processes Tourism, Trade and Markets	11.812.832,62	10.465.289,54	22.631,63	1.324.911,45	14.367.777,22	121,63%
Entrepreneurship, enterprise and training (1005)	1.678.125,80	1.486.694,42	3.215,04	188.216,34	0,00	
Entrepreneurship (100501)	1.678.125,80	1.486.694,42	3.215,04	188.216,34	0,00	
Manager's Office for Enterprise and Tourism (7002)	1.678.125,80	1.486.694,42	3.215,04	188.216,34	0,00	
Promoting employment strategies (1004)	1.322.729,75	1.171.840,00	2.534,15	148.355,59	0,00	
Orientation and training (100403)	1.322.729,75	1.171.840,00	2.534,15	148.355,59	0,00	
Manager's Office for Enterprise and Tourism (7002)	1.322.729,75	1.171.840,00	2.534,15	148.355,59	0,00	
Promoting the city's economy (1006)	8.811.977,08	7.806.755,12	16.882,43	988.339,52	14.367.777,22	163,05%
Tourism and events (100604)	8.811.977,08	7.806.755,12	16.882,43	988.339,52	14.367.777,22	163,05%
Manager's Office for Enterprise and Tourism (7002)	8.811.977,08	7.806.755,12	16.882,43	988.339,52	14.367.777,22	163,05%
Enterprise and Tourism	7.680.576,68	6.403.294,99	415.838,52	861.443,17	998.611,14	13,00%
Local socioeconomic development (1007)	4.130.260,49	3.659.103,05	7.912,96	463.244,47	0,00	

PROMOTING THE ECONOMY (1000)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Local development (100701)	1.132.449,90	1.003.266,24	2.169,61	127.014,06	0,00	
Commerce and Consumer Affairs Directorate (7002.0001)	1.132.449,90	1.003.266,24	2.169,61	127.014,06	0,00	
Commerce and Consumer Affairs Directorate (7002.0001)	1.132.449,90	1.003.266,24	2.169,61	127.014,06	0,00	
Socioeconomic innovation (100702)	2.997.810,59	2.655.836,82	5.743,36	336.230,41	0,00	
Commerce and Consumer Affairs Directorate (7002.0001)	2.997.810,59	2.655.836,82	5.743,36	336.230,41	0,00	
Commerce and Consumer Affairs Directorate (7002.0001)	2.997.810,59	2.655.836,82	5.743,36	336.230,41	0,00	
Promoting the city's economy (1006)	3.550.316,20	2.744.191,94	407.925,56	398.198,70	998.611,14	28,13%
Promoting the city's economy (100602)	703.873,17	623.579,18	1.348,52	78.945,47	0,00	
Commerce and Consumer Affairs Directorate (7002.0001)	703.873,17	623.579,18	1.348,52	78.945,47	0,00	
Commerce and Consumer Affairs Directorate (7002.0001)	703.873,17	623.579,18	1.348,52	78.945,47	0,00	
Support for commerce and tourism (100603)	575.193,71	509.578,77	1.101,99	64.512,95	0,00	
Commerce and Consumer Affairs Directorate (7002.0001)	575.193,71	509.578,77	1.101,99	64.512,95	0,00	
Commerce and Consumer Affairs Directorate (7002.0001)	575.193,71	509.578,77	1.101,99	64.512,95	0,00	
Tourism and events (100605)	2.271.249,32	1.611.033,99	405.475,06	254.740,28	998.611,14	43,97%
Operational Management of Tourism and Events (7002.0003)	2.271.249,32	1.611.033,99	405.475,06	254.740,28	998.611,14	43,97%
Operational Management of Tourism and Events (7002.0003)	2.271.249,32	1.611.033,99	405.475,06	254.740,28	998.611,14	43,97%
Local Independent Bodies (2)	26.535.600,42	13.823.220,04	9.555.827,42	3.156.552,97	13.973.845,11	52,66%
Barcelona Municipal Markets Institute (IMMB) (7201)	26.535.600,42	13.823.220,04	9.555.827,42	3.156.552,97	13.973.845,11	52,66%
-Generic processes Barcelona Municipal Markets Institute (IMMB)	26.535.600,42	13.823.220,04	9.555.827,42	3.156.552,97	13.973.845,11	52,66%
Collection and waste management (0201)	3.329.126,85	1.734.245,78	1.198.863,46	396.017,62	829.943,04	24,93%
Municipal market waste (020102)	3.329.126,85	1.734.245,78	1.198.863,46	396.017,62	829.943,04	24,93%
Barcelona Municipal Markets Institute (IMMB) (7201)	3.329.126,85	1.734.245,78	1.198.863,46	396.017,62	829.943,04	24,93%
Markets (1001)	23.206.473,57	12.088.974,26	8.356.963,96	2.760.535,35	13.143.902,07	56,64%
Markets (100104)	19.792.582,64	10.310.572,24	7.127.575,82	2.354.434,59	9.501.399,70	48,00%
Barcelona Municipal Markets Institute (IMMB) (7201)	19.792.582,64	10.310.572,24	7.127.575,82	2.354.434,59	9.501.399,70	48,00%
Processing files (100103)	3.413.890,92	1.778.402,02	1.229.388,14	406.100,76	3.642.502,37	106,70%
Barcelona Municipal Markets Institute (IMMB) (7201)	3.413.890,92	1.778.402,02	1.229.388,14	406.100,76	3.642.502,37	106,70%
Trading Companies (5)	213.809.587,33	198.021.018,95	2.557.590,73	13.230.977,64	132.770.983,07	62,10%
Barcelona de Serveis Municipals, SA (BSM) (5501)	141.583.249,92	135.080.029,81	797.278,24	5.705.941,87	119.702.920,43	84,55%
-Generic processes Barcelona de Serveis Municipals, SA (BSM)	141.583.249,92	135.080.029,81	797.278,24	5.705.941,87	119.702.920,43	84,55%

PROMOTING THE ECONOMY (1000)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Outsourced municipal services (1002)	48.539.741,49	42.839.873,68	698.789,29	5.001.078,52	39.774.037,00	81,94%
Parc Fòrum and Parc Montjuïc (100202)	3.817.183,78	3.368.944,00	54.953,06	393.286,72	2.328.831,00	61,01%
Barcelona de Serveis Municipals, SA (BSM) (5501)	3.817.183,78	3.368.944,00	54.953,06	393.286,72	2.328.831,00	61,01%
Parc Güell (100204)	13.903.085,17	12.270.490,00	200.152,01	1.432.443,16	17.878.536,00	128,59%
Barcelona de Serveis Municipals, SA (BSM) (5501)	13.903.085,17	12.270.490,00	200.152,01	1.432.443,16	17.878.536,00	128,59%
The Olympic Ring (100203)	11.804.869,35	10.418.661,00	169.945,62	1.216.262,73	10.605.266,00	89,84%
Barcelona de Serveis Municipals, SA (BSM) (5501)	11.804.869,35	10.418.661,00	169.945,62	1.216.262,73	10.605.266,00	89,84%
Zoo (100201)	19.014.603,19	16.781.778,68	273.738,61	1.959.085,91	8.961.404,00	47,13%
Barcelona de Serveis Municipals, SA (BSM) (5501)	19.014.603,19	16.781.778,68	273.738,61	1.959.085,91	8.961.404,00	47,13%
Portfolio companies (1003)	86.202.207,13	86.202.207,13	0,00	0,00	79.928.883,43	92,72%
Cementiris, SA (100301)	15.847.881,31	15.847.881,31	0,00	0,00	4.570.061,00	28,84%
Barcelona de Serveis Municipals, SA (BSM) (5501)	15.847.881,31	15.847.881,31	0,00	0,00	4.570.061,00	28,84%
Mercabarna, SA (100303)	14.586.139,17	14.586.139,17	0,00	0,00	18.242.773,92	125,07%
Barcelona de Serveis Municipals, SA (BSM) (5501)	14.586.139,17	14.586.139,17	0,00	0,00	18.242.773,92	125,07%
Parc d'Atraccions del Tibidabo, SA (100302)	15.156.846,25	15.156.846,25	0,00	0,00	16.015.398,00	105,66%
Barcelona de Serveis Municipals, SA (BSM) (5501)	15.156.846,25	15.156.846,25	0,00	0,00	16.015.398,00	105,66%
Tractament i Selecció de Residus, SA (TERSA) (100304)	40.611.340,39	40.611.340,39	0,00	0,00	41.100.650,51	101,20%
Barcelona de Serveis Municipals, SA (BSM) (5501)	40.611.340,39	40.611.340,39	0,00	0,00	41.100.650,51	101,20%
Promoting the city's economy (1006)	6.841.301,30	6.037.949,00	98.488,95	704.863,35	0,00	
Civic officers (100606)	6.841.301,30	6.037.949,00	98.488,95	704.863,35	0,00	
Barcelona de Serveis Municipals, SA (BSM) (5501)	6.841.301,30	6.037.949,00	98.488,95	704.863,35	0,00	
Barcelona Activa, SA (BASA) (7501)	72.226.337,41	62.940.989,15	1.760.312,49	7.525.035,77	13.068.062,64	18,09%
-Generic processes Barcelona Activa, SA (BASA)	72.226.337,41	62.940.989,15	1.760.312,49	7.525.035,77	13.068.062,64	18,09%
Entrepreneurship, enterprise and training (1005)	19.996.598,26	17.425.854,88	487.360,47	2.083.382,91	3.244.882,00	16,23%
Business (100502)	7.896.667,12	6.881.479,21	192.458,90	822.729,00	1.123.261,68	14,22%
Barcelona Activa, SA (BASA) (7501)	7.896.667,12	6.881.479,21	192.458,90	822.729,00	1.123.261,68	14,22%
Entrepreneurship (100501)	8.393.112,14	7.314.101,74	204.558,35	874.452,05	1.576.134,43	18,78%
Barcelona Activa, SA (BASA) (7501)	8.393.112,14	7.314.101,74	204.558,35	874.452,05	1.576.134,43	18,78%
Training (100503)	3.706.819,00	3.230.273,93	90.343,22	386.201,86	545.485,89	14,72%
Barcelona Activa, SA (BASA) (7501)	3.706.819,00	3.230.273,93	90.343,22	386.201,86	545.485,89	14,72%
Local socioeconomic development (1007)	4.997.029,31	4.354.616,04	121.788,44	520.624,83	359.076,51	7,19%
Local development (100701)	2.376.436,89	2.070.924,46	57.918,92	247.593,51	242.542,10	10,21%
Barcelona Activa, SA (BASA) (7501)	2.376.436,89	2.070.924,46	57.918,92	247.593,51	242.542,10	10,21%

PROMOTING THE ECONOMY (1000)

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Socioeconomic innovation (100702)	2.620.592,41	2.283.691,58	63.869,52	273.031,31	116.534,41	4,45%
Barcelona Activa, SA (BASA) (7501)	2.620.592,41	2.283.691,58	63.869,52	273.031,31	116.534,41	4,45%
Promoting employment strategies (1004)	33.855.733,48	29.503.273,04	825.137,65	3.527.322,78	9.464.104,13	27,95%
Comprehensive projects (100401)	20.110.278,67	17.524.920,64	490.131,11	2.095.226,92	7.302.595,53	36,31%
Barcelona Activa, SA (BASA) (7501)	20.110.278,67	17.524.920,64	490.131,11	2.095.226,92	7.302.595,53	36,31%
Cross-departmental programmes (100402)	2.992.412,18	2.607.710,56	72.931,58	311.770,05	344.724,95	11,52%
Barcelona Activa, SA (BASA) (7501)	2.992.412,18	2.607.710,56	72.931,58	311.770,05	344.724,95	11,52%
Orientation and training (100403)	10.753.042,63	9.370.641,84	262.074,97	1.120.325,82	1.816.783,65	16,90%
Barcelona Activa, SA (BASA) (7501)	10.753.042,63	9.370.641,84	262.074,97	1.120.325,82	1.816.783,65	16,90%
Promoting the city's economy (1006)	13.376.976,36	11.657.245,18	326.025,93	1.393.705,25	0,00	
Promoting the city's economy (100602)	12.113.004,98	10.555.768,75	295.220,20	1.262.016,03	0,00	
Barcelona Activa, SA (BASA) (7501)	12.113.004,98	10.555.768,75	295.220,20	1.262.016,03	0,00	
Tourism and events (100604)	10.932,80	9.527,29	266,46	1.139,05	0,00	
Barcelona Activa, SA (BASA) (7501)	10.932,80	9.527,29	266,46	1.139,05	0,00	
Tourism and events (100605)	1.253.038,58	1.091.949,15	30.539,27	130.550,16	0,00	
Barcelona Activa, SA (BASA) (7501)	1.253.038,58	1.091.949,15	30.539,27	130.550,16	0,00	
	269.702.929,84	236.292.503,39	13.503.771,33	269.702.929,84	162.111.216,54	60,11%

PROMOTING THE ECONOMY (1000)

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
City Council (0)	29.357.742,09	0,00	15.366.388,36	13.991.353,73	47,66%
Manager's Office for Economic Policy and Local Development (7001)	9.864.332,79	0,00	0,00	9.864.332,79	100,00%
Economic Policy and Local Development	9.864.332,79	0,00	0,00	9.864.332,79	100,00%
Consumption (1008)	1.546.508,57	0,00	0,00	1.546.508,57	100,00%
Promoting consumerism, defending consumers, etc. (100801)	1.546.508,57	0,00	0,00	1.546.508,57	100,00%
Enhancing the territory (1102)	350.109,28	0,00	0,00	350.109,28	100,00%
Initiatives for neighbourhood laws and other community programmes (110202)	350.109,28	0,00	0,00	350.109,28	100,00%
Local socioeconomic development (1007)	5.229.288,40	0,00	0,00	5.229.288,40	100,00%
Local development (100701)	1.233.312,39	0,00	0,00	1.233.312,39	100,00%
Socioeconomic innovation (100702)	3.995.976,01	0,00	0,00	3.995.976,01	100,00%
Promoting the city's economy (1006)	427.378,98	0,00	0,00	427.378,98	100,00%
Promoting the city's economy (100602)	427.378,98	0,00	0,00	427.378,98	100,00%
Time and quality of life (1009)	2.311.047,56	0,00	0,00	2.311.047,56	100,00%
Full-time family programmes (100901)	341.412,00	0,00	0,00	341.412,00	100,00%
Full-time youth programmes (100905)	63.560,97	0,00	0,00	63.560,97	100,00%
NUST companies network (100902)	1.745.352,46	0,00	0,00	1.745.352,46	100,00%
Strategic planning, studies and evaluation of programmes (100903)	63.560,97	0,00	0,00	63.560,97	100,00%
Time banks (100904)	97.161,17	0,00	0,00	97.161,17	100,00%
Manager's Office for Enterprise and Tourism (7002)	19.493.409,30	0,00	15.366.388,36	4.127.020,94	21,17%
Generic processes Tourism, Trade and Markets	11.812.832,62	0,00	14.367.777,22	0,00	0,00%
Entrepreneurship, enterprise and training (1005)	1.678.125,80	0,00	0,00	1.678.125,80	100,00%
Entrepreneurship (100501)	1.678.125,80	0,00	0,00	1.678.125,80	100,00%
Promoting employment strategies (1004)	1.322.729,75	0,00	0,00	1.322.729,75	100,00%
Orientation and training (100403)	1.322.729,75	0,00	0,00	1.322.729,75	100,00%
Promoting the city's economy (1006)	8.811.977,08	0,00	14.367.777,22	0,00	0,00%
Tourism and events (100604)	8.811.977,08	0,00	14.367.777,22	0,00	0,00%
Enterprise and Tourism	7.680.576,68	0,00	998.611,14	6.681.965,54	87,00%
Local socioeconomic development (1007)	4.130.260,49	0,00	0,00	4.130.260,49	100,00%
Local development (100701)	1.132.449,90	0,00	0,00	1.132.449,90	100,00%
Socioeconomic innovation (100702)	2.997.810,59	0,00	0,00	2.997.810,59	100,00%

PROMOTING THE ECONOMY (1000)
FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Promoting the city's economy (1006)	3.550.316,20	0,00	998.611,14	2.551.705,06	71,87%
Promoting the city's economy (100602)	703.873,17	0,00	0,00	703.873,17	100,00%
Support for commerce and tourism (100603)	575.193,71	0,00	0,00	575.193,71	100,00%
Tourism and events (100605)	2.271.249,32	0,00	998.611,14	1.272.638,18	56,03%
Local Independent Bodies (2)	26.535.600,42	13.832.680,91	141.164,20	12.561.755,31	47,34%
Barcelona Municipal Markets Institute (IMMB) (7201)	26.535.600,42	13.832.680,91	141.164,20	12.561.755,31	47,34%
-Generic processes Barcelona Municipal Markets Institute (IMMB)	26.535.600,42	13.832.680,91	141.164,20	12.561.755,31	47,34%
Collection and waste management (0201)	3.329.126,85	829.943,04	0,00	2.499.183,81	75,07%
Municipal market waste (020102)	3.329.126,85	829.943,04	0,00	2.499.183,81	75,07%
Markets (1001)	23.206.473,57	13.002.737,87	141.164,20	10.062.571,50	43,36%
Markets (100104)	19.792.582,64	9.421.895,67	79.504,03	10.291.182,94	52,00%
Processing files (100103)	3.413.890,92	3.580.842,20	61.660,17	0,00	0,00%
Trading Companies (5)	213.809.587,33	119.732.145,43	13.038.837,64	81.038.604,26	37,90%
Barcelona de Serveis Municipals, SA (BSM) (5501)	141.583.249,92	119.702.920,43	0,00	21.880.329,49	15,45%
-Generic processes Barcelona de Serveis Municipals, SA (BSM)	141.583.249,92	119.702.920,43	0,00	21.880.329,49	15,45%
Outsourced municipal services (1002)	48.539.741,49	39.774.037,00	0,00	8.765.704,49	18,06%
Parc Fòrum and Parc Montjuic (100202)	3.817.183,78	2.328.831,00	0,00	1.488.352,78	38,99%
Parc Güell (100204)	13.903.085,17	17.878.536,00	0,00	0,00	0,00%
The Olympic Ring (100203)	11.804.869,35	10.605.266,00	0,00	1.199.603,35	10,16%
Zoo (100201)	19.014.603,19	8.961.404,00	0,00	10.053.199,19	52,87%
Portfolio companies (1003)	86.202.207,13	79.928.883,43	0,00	6.273.323,70	7,28%
Cementiris, SA (100301)	15.847.881,31	4.570.061,00	0,00	11.277.820,31	71,16%
Mercabarna, SA (100303)	14.586.139,17	18.242.773,92	0,00	0,00	0,00%
Parc d'Atraccions del Tibidabo, SA (100302)	15.156.846,25	16.015.398,00	0,00	0,00	0,00%
Tractament i Selecció de Residus, SA (TERSA) (100304)	40.611.340,39	41.100.650,51	0,00	0,00	0,00%
Promoting the city's economy (1006)	6.841.301,30	0,00	0,00	6.841.301,30	100,00%
Civic officers (100606)	6.841.301,30	0,00	0,00	6.841.301,30	100,00%
Barcelona Activa, SA (BASA) (7501)	72.226.337,41	29.225,00	13.038.837,64	59.158.274,77	81,91%

PROMOTING THE ECONOMY (1000)

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Generic processes Barcelona Activa, SA (BASA)	72.226.337,41	29.225,00	13.038.837,64	59.158.274,77	81,91%
Entrepreneurship, enterprise and training (1005)	19.996.598,26	29.225,00	3.215.657,00	16.751.716,26	83,77%
Business (100502)	7.896.667,12	19.625,00	1.103.636,68	6.773.405,44	85,78%
Entrepreneurship (100501)	8.393.112,14	9.600,00	1.566.534,43	6.816.977,71	81,22%
Training (100503)	3.706.819,00	0,00	545.485,89	3.161.333,11	85,28%
Local socioeconomic development (1007)	4.997.029,31	0,00	359.076,51	4.637.952,80	92,81%
Local development (100701)	2.376.436,89	0,00	242.542,10	2.133.894,79	89,79%
Socioeconomic innovation (100702)	2.620.592,41	0,00	116.534,41	2.504.058,00	95,55%
Promoting employment strategies (1004)	33.855.733,48	0,00	9.464.104,13	24.391.629,35	72,05%
Comprehensive projects (100401)	20.110.278,67	0,00	7.302.595,53	12.807.683,14	63,69%
Cross-departmental programmes (100402)	2.992.412,18	0,00	344.724,95	2.647.687,23	88,48%
Orientation and training (100403)	10.753.042,63	0,00	1.816.783,65	8.936.258,98	83,10%
Promoting the city's economy (1006)	13.376.976,36	0,00	0,00	13.376.976,36	100,00%
Promoting the city's economy (100602)	12.113.004,98	0,00	0,00	12.113.004,98	100,00%
Tourism and events (100604)	10.932,80	0,00	0,00	10.932,80	100,00%
Tourism and events (100605)	1.253.038,58	0,00	0,00	1.253.038,58	100,00%
	269.702.929,84	133.564.826,34	28.546.390,20	107.591.713,31	39,89%

PROMOTING THE ECONOMY (1000)

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
City Council (0)	29.357.742,09	0,00	15.366.388,36	13.991.353,73	47,66%
Manager's Office for Economic Policy and Local Development (7001)	9.864.332,79	0,00	0,00	9.864.332,79	100,00%
Economic Policy and Local Development	9.864.332,79	0,00	0,00	9.864.332,79	100,00%
Consumption (1008)	1.546.508,57	0,00	0,00	1.546.508,57	100,00%
Promoting consumerism, defending consumers, etc. (100801)	1.546.508,57	0,00	0,00	1.546.508,57	100,00%
Department for Cooperative, Social and United Economic Services and Consumption (7001.0001)	1.546.508,57	0,00	0,00	1.546.508,57	100,00%
Consumption Department (7001.000101)	1.546.508,57	0,00	0,00	1.546.508,57	100,00%
Enhancing the territory (1102)	350.109,28	0,00	0,00	350.109,28	100,00%
Initiatives for neighbourhood laws and other community programmes (110202)	350.109,28	0,00	0,00	350.109,28	100,00%
Manager's Office for Economic Policy and Local Development (7001)	350.109,28	0,00	0,00	350.109,28	100,00%
Local socioeconomic development (1007)	5.229.288,40	0,00	0,00	5.229.288,40	100,00%
Local development (100701)	1.233.312,39	0,00	0,00	1.233.312,39	100,00%
Department for Cooperative, Social and United Economic Services and Consumption (7001.0001)	1.233.312,39	0,00	0,00	1.233.312,39	100,00%
Department for Cooperative, Social and United Economic Services and Consumption (7001.0001)	1.233.312,39	0,00	0,00	1.233.312,39	100,00%
Socioeconomic innovation (100702)	3.995.976,01	0,00	0,00	3.995.976,01	100,00%
Manager's Office for Economic Policy and Local Development (7001)	2.762.663,62	0,00	0,00	2.762.663,62	100,00%
Department for Cooperative, Social and United Economic Services and Consumption (7001.0001)	1.233.312,39	0,00	0,00	1.233.312,39	100,00%
Department for Cooperative, Social and United Economic Services and Consumption (7001.0001)	1.233.312,39	0,00	0,00	1.233.312,39	100,00%
Promoting the city's economy (1006)	427.378,98	0,00	0,00	427.378,98	100,00%
Promoting the city's economy (100602)	427.378,98	0,00	0,00	427.378,98	100,00%
Operational Management of City Promotion (7001.0002)	427.378,98	0,00	0,00	427.378,98	100,00%
Operational Management of City Promotion (7001.0002)	427.378,98	0,00	0,00	427.378,98	100,00%
Time and quality of life (1009)	2.311.047,56	0,00	0,00	2.311.047,56	100,00%
Full-time family programmes (100901)	341.412,00	0,00	0,00	341.412,00	100,00%
Department for Cooperative, Social and United Economic Services and Consumption (7001.0001)	341.412,00	0,00	0,00	341.412,00	100,00%
Time and Care Economics Programmes Department (7001.000102)	341.412,00	0,00	0,00	341.412,00	100,00%
Full-time youth programmes (100905)	63.560,97	0,00	0,00	63.560,97	100,00%

PROMOTING THE ECONOMY (1000)

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Department for Cooperative, Social and United Economic Services and Consumption (7001.0001)	63.560,97	0,00	0,00	63.560,97	100,00%
Time and Care Economics Programmes Department (7001.000102)	63.560,97	0,00	0,00	63.560,97	100,00%
NUST companies network (100902)	1.745.352,46	0,00	0,00	1.745.352,46	100,00%
Manager's Office for Economic Policy and Local Development (7001)	1.551.624,05	0,00	0,00	1.551.624,05	100,00%
Department for Cooperative, Social and United Economic Services and Consumption (7001.0001)	193.728,41	0,00	0,00	193.728,41	100,00%
Time and Care Economics Programmes Department (7001.000102)	193.728,41	0,00	0,00	193.728,41	100,00%
Strategic planning, studies and evaluation of programmes (100903)	63.560,97	0,00	0,00	63.560,97	100,00%
Department for Cooperative, Social and United Economic Services and Consumption (7001.0001)	63.560,97	0,00	0,00	63.560,97	100,00%
Time and Care Economics Programmes Department (7001.000102)	63.560,97	0,00	0,00	63.560,97	100,00%
Time banks (100904)	97.161,17	0,00	0,00	97.161,17	100,00%
Manager's Office for Economic Policy and Local Development (7001)	33.600,20	0,00	0,00	33.600,20	100,00%
Department for Cooperative, Social and United Economic Services and Consumption (7001.0001)	63.560,97	0,00	0,00	63.560,97	100,00%
Time and Care Economics Programmes Department (7001.000102)	63.560,97	0,00	0,00	63.560,97	100,00%
Manager's Office for Enterprise and Tourism (7002)	19.493.409,30	0,00	15.366.388,36	4.127.020,94	21,17%
-Generic processes Tourism, Trade and Markets	11.812.832,62	0,00	14.367.777,22	0,00	0,00%
Entrepreneurship, enterprise and training (1005)	1.678.125,80	0,00	0,00	1.678.125,80	100,00%
Entrepreneurship (100501)	1.678.125,80	0,00	0,00	1.678.125,80	100,00%
Manager's Office for Enterprise and Tourism (7002)	1.678.125,80	0,00	0,00	1.678.125,80	100,00%
Promoting employment strategies (1004)	1.322.729,75	0,00	0,00	1.322.729,75	100,00%
Orientation and training (100403)	1.322.729,75	0,00	0,00	1.322.729,75	100,00%
Manager's Office for Enterprise and Tourism (7002)	1.322.729,75	0,00	0,00	1.322.729,75	100,00%
Promoting the city's economy (1006)	8.811.977,08	0,00	14.367.777,22	0,00	0,00%
Tourism and events (100604)	8.811.977,08	0,00	14.367.777,22	0,00	0,00%
Manager's Office for Enterprise and Tourism (7002)	8.811.977,08	0,00	14.367.777,22	8.811.977,08	0,00%
Enterprise and Tourism	7.680.576,68	0,00	998.611,14	6.681.965,54	87,00%
Local socioeconomic development (1007)	4.130.260,49	0,00	0,00	4.130.260,49	100,00%
Local development (100701)	1.132.449,90	0,00	0,00	1.132.449,90	100,00%
Commerce and Consumer Affairs Directorate (7002.0001)	1.132.449,90	0,00	0,00	1.132.449,90	100,00%
Commerce and Consumer Affairs Directorate (7002.0001)	1.132.449,90	0,00	0,00	1.132.449,90	100,00%

PROMOTING THE ECONOMY (1000)

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Socioeconomic innovation (100702)	2.997.810,59	0,00	0,00	2.997.810,59	100,00%
Commerce and Consumer Affairs Directorate (7002.0001)	2.997.810,59	0,00	0,00	2.997.810,59	100,00%
Commerce and Consumer Affairs Directorate (7002.0001)	2.997.810,59	0,00	0,00	2.997.810,59	100,00%
Promoting the city's economy (1006)	3.550.316,20	0,00	998.611,14	2.551.705,06	71,87%
Promoting the city's economy (100602)	703.873,17	0,00	0,00	703.873,17	100,00%
Commerce and Consumer Affairs Directorate (7002.0001)	703.873,17	0,00	0,00	703.873,17	100,00%
Commerce and Consumer Affairs Directorate (7002.0001)	703.873,17	0,00	0,00	703.873,17	100,00%
Support for commerce and tourism (100603)	575.193,71	0,00	0,00	575.193,71	100,00%
Commerce and Consumer Affairs Directorate (7002.0001)	575.193,71	0,00	0,00	575.193,71	100,00%
Commerce and Consumer Affairs Directorate (7002.0001)	575.193,71	0,00	0,00	575.193,71	100,00%
Tourism and events (100605)	2.271.249,32	0,00	998.611,14	1.272.638,18	56,03%
Operational Management of Tourism and Events (7002.0003)	2.271.249,32	0,00	998.611,14	1.272.638,18	56,03%
Operational Management of Tourism and Events (7002.0003)	2.271.249,32	0,00	998.611,14	2.271.249,32	56,03%
Local Independent Bodies (2)	26.535.600,42	13.832.680,91	141.164,20	12.561.755,31	47,34%
Barcelona Municipal Markets Institute (IMMB) (7201)	26.535.600,42	13.832.680,91	141.164,20	12.561.755,31	47,34%
-Generic processes Barcelona Municipal Markets Institute (IMMB)	26.535.600,42	13.832.680,91	141.164,20	12.561.755,31	47,34%
Collection and waste management (0201)	3.329.126,85	829.943,04	0,00	2.499.183,81	75,07%
Municipal market waste (020102)	3.329.126,85	829.943,04	0,00	2.499.183,81	75,07%
Barcelona Municipal Markets Institute (IMMB) (7201)	3.329.126,85	829.943,04	0,00	2.499.183,81	75,07%
Markets (1001)	23.206.473,57	13.002.737,87	141.164,20	10.062.571,50	43,36%
Markets (100104)	19.792.582,64	9.421.895,67	79.504,03	10.291.182,94	52,00%
Barcelona Municipal Markets Institute (IMMB) (7201)	19.792.582,64	9.421.895,67	79.504,03	19.792.582,64	52,00%
Processing files (100103)	3.413.890,92	3.580.842,20	61.660,17	0,00	0,00%
Barcelona Municipal Markets Institute (IMMB) (7201)	3.413.890,92	3.580.842,20	61.660,17	3.413.890,92	0,00%
Trading Companies (5)	213.809.587,33	119.732.145,43	13.038.837,64	81.038.604,26	37,90%
Barcelona de Serveis Municipals, SA (BSM) (5501)	141.583.249,92	119.702.920,43	0,00	21.880.329,49	15,45%
-Generic processes Barcelona de Serveis Municipals, SA (BSM)	141.583.249,92	119.702.920,43	0,00	21.880.329,49	15,45%
Outsourced municipal services (1002)	48.539.741,49	39.774.037,00	0,00	8.765.704,49	18,06%
Parc Fòrum and Parc Montjuic (100202)	3.817.183,78	2.328.831,00	0,00	1.488.352,78	38,99%

PROMOTING THE ECONOMY (1000)
FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Barcelona de Serveis Municipals, SA (BSM) (5501)	3.817.183,78	2.328.831,00	0,00	1.488.352,78	38,99%
Parc Güell (100204)	13.903.085,17	17.878.536,00	0,00	0,00	0,00%
Barcelona de Serveis Municipals, SA (BSM) (5501)	13.903.085,17	17.878.536,00	0,00	0,00	0,00%
The Olympic Ring (100203)	11.804.869,35	10.605.266,00	0,00	1.199.603,35	10,16%
Barcelona de Serveis Municipals, SA (BSM) (5501)	11.804.869,35	10.605.266,00	0,00	1.199.603,35	10,16%
Zoo (100201)	19.014.603,19	8.961.404,00	0,00	10.053.199,19	52,87%
Barcelona de Serveis Municipals, SA (BSM) (5501)	19.014.603,19	8.961.404,00	0,00	10.053.199,19	52,87%
Portfolio companies (1003)	86.202.207,13	79.928.883,43	0,00	6.273.323,70	7,28%
Cementiris, SA (100301)	15.847.881,31	4.570.061,00	0,00	11.277.820,31	71,16%
Barcelona de Serveis Municipals, SA (BSM) (5501)	15.847.881,31	4.570.061,00	0,00	11.277.820,31	71,16%
Mercabarna, SA (100303)	14.586.139,17	18.242.773,92	0,00	0,00	0,00%
Barcelona de Serveis Municipals, SA (BSM) (5501)	14.586.139,17	18.242.773,92	0,00	0,00	0,00%
Parc d'Atraccions del Tibidabo, SA (100302)	15.156.846,25	16.015.398,00	0,00	0,00	0,00%
Barcelona de Serveis Municipals, SA (BSM) (5501)	15.156.846,25	16.015.398,00	0,00	0,00	0,00%
Tractament i Selecció de Residus, SA (TERSA) (100304)	40.611.340,39	41.100.650,51	0,00	0,00	0,00%
Barcelona de Serveis Municipals, SA (BSM) (5501)	40.611.340,39	41.100.650,51	0,00	0,00	0,00%
Promoting the city's economy (1006)	6.841.301,30	0,00	0,00	6.841.301,30	100,00%
Civic officers (100606)	6.841.301,30	0,00	0,00	6.841.301,30	100,00%
Barcelona de Serveis Municipals, SA (BSM) (5501)	6.841.301,30	0,00	0,00	6.841.301,30	100,00%
Barcelona Activa, SA (BASA) (7501)	72.226.337,41	29.225,00	13.038.837,64	59.158.274,77	81,91%
Generic processes Barcelona Activa, SA (BASA)	72.226.337,41	29.225,00	13.038.837,64	59.158.274,77	81,91%
Entrepreneurship, enterprise and training (1005)	19.996.598,26	29.225,00	3.215.657,00	16.751.716,26	83,77%
Business (100502)	7.896.667,12	19.625,00	1.103.636,68	6.773.405,44	85,78%
Barcelona Activa, SA (BASA) (7501)	7.896.667,12	19.625,00	1.103.636,68	6.773.405,44	85,78%
Entrepreneurship (100501)	8.393.112,14	9.600,00	1.566.534,43	6.816.977,71	81,22%
Barcelona Activa, SA (BASA) (7501)	8.393.112,14	9.600,00	1.566.534,43	6.816.977,71	81,22%
Training (100503)	3.706.819,00	0,00	545.485,89	3.161.333,11	85,28%
Barcelona Activa, SA (BASA) (7501)	3.706.819,00	0,00	545.485,89	3.161.333,11	85,28%
Local socioeconomic development (1007)	4.997.029,31	0,00	359.076,51	4.637.952,80	92,81%
Local development (100701)	2.376.436,89	0,00	242.542,10	2.133.894,79	89,79%
Barcelona Activa, SA (BASA) (7501)	2.376.436,89	0,00	242.542,10	2.133.894,79	89,79%
Socioeconomic innovation (100702)	2.620.592,41	0,00	116.534,41	2.504.058,00	95,55%

PROMOTING THE ECONOMY (1000)

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Barcelona Activa, SA (BASA) (7501)	2.620.592,41	0,00	116.534,41	2.620.592,41	95,55%
Promoting employment strategies (1004)	33.855.733,48	0,00	9.464.104,13	24.391.629,35	72,05%
Comprehensive projects (100401)	20.110.278,67	0,00	7.302.595,53	12.807.683,14	63,69%
Barcelona Activa, SA (BASA) (7501)	20.110.278,67	0,00	7.302.595,53	20.110.278,67	63,69%
Cross-departmental programmes (100402)	2.992.412,18	0,00	344.724,95	2.647.687,23	88,48%
Barcelona Activa, SA (BASA) (7501)	2.992.412,18	0,00	344.724,95	2.992.412,18	88,48%
Orientation and training (100403)	10.753.042,63	0,00	1.816.783,65	8.936.258,98	83,10%
Barcelona Activa, SA (BASA) (7501)	10.753.042,63	0,00	1.816.783,65	10.753.042,63	83,10%
Promoting the city's economy (1006)	13.376.976,36	0,00	0,00	13.376.976,36	100,00%
Promoting the city's economy (100602)	12.113.004,98	0,00	0,00	12.113.004,98	100,00%
Barcelona Activa, SA (BASA) (7501)	12.113.004,98	0,00	0,00	12.113.004,98	100,00%
Tourism and events (100604)	10.932,80	0,00	0,00	10.932,80	100,00%
Barcelona Activa, SA (BASA) (7501)	10.932,80	0,00	0,00	10.932,80	100,00%
Tourism and events (100605)	1.253.038,58	0,00	0,00	1.253.038,58	100,00%
Barcelona Activa, SA (BASA) (7501)	1.253.038,58	0,00	0,00	1.253.038,58	100,00%
	269.702.929,84	133.564.826,34	28.546.390,20	107.591.713,31	39,89%

