

Directorate of Budget and Fiscal Policy
Directorate of Cost Management and Assessment Services

Cost Report 2018

CORPORATE REPORT

HOUSING (1300)



Directorate of Budget and Fiscal Policy
Directorate of Cost Management and Assessment Services

HOUSING (1300)

NATURE OF COST

leaning 958.229,00 1,31% 41.837.178,00 1,72% 2,29% epreciation 8.172.561,53 11,14% 101.873.833.62 4,18% 8,02% external contracts 1.980.099,38 2,70% 6617.67.657,48 27,14% 0,30% inancial expenses 2.761.025,11 3,76% 15.259.758,21 0,63% 18,09% examination for the service of the s	Nature	Process Cost	% Cost	City Cost	% Cost	Process % Process vs City % City
Repreciation 8.172.561,53 11,14% 101.873.833,62 4,18% 8,02% Retember contracts 1.980.099,38 2,70% 661.767.667.48 27,14% 0,30% 18,09% 18,00% 18,09% 18,09% 18,09% 18,09% 18,09% 18,09% 18,09% 19,49% 2,57% 19,49% 2,57% 19,49% 2,57% 19,49% 2,57% 19,49% 2,57% 19,49% 2,57% 19,49% 2,57% 18,232.490,47 6,66% 2,04% 19,00% 19,0	Banking and Financial Services	96.136,56	0,13%	142.138,29	0,01%	67,64%
Internal contracts 1.980.099,38 2,70% 661.767.657,48 27,14% 0,30% inancial expenses 2.761.025,11 3,76% 15.259.758,21 0,63% 18,09% inantial and Transfers 12.196.764,50 16,63% 475.120.143,47 19,49% 2,57% iuman Resources: Company social contributions 3,316.476,25 4,52% 162.322.490,47 6,66% 2,04% iuman Resources: Compensation 0,00 0,00% 618.588,19 0,03% 0,00% iuman Resources: Compensation for the service 8.924,21 0,11% 42.368,67 0,02% 2,02% iuman Resources: Transportation of personnel 16.940,14 0,02% 82.41.911,23 0,34% 0,99% iuman Resources: Wages and salaries 12.358.450,69 16.85% 596.611.675,46 24,47% 2,07% iuman Resources: Wages and solaries 1.642.137,46 2,24% 35.618.770,83 1,46% 4,61% ilaintenance, repairis and conservation 6.106.612,61 8,33% 78.085.759,63 3,20% 7,82% obifications 240,4	Cleaning	958.229,00	1,31%	41.837.178,00	1,72%	2,29%
riants and Transfers 12.196.764.50 16.63% 475.120.143.47 19.49% 2.57% 1.0.00%	Depreciation	8.172.561,53	11,14%	101.873.833,62	4,18%	8,02%
transts and Transfers 12.196.764,50 16,63% 475.120.143,47 19,49% 2,57% tuman Resources 0.00 0.00% 124.777,21 0.01% 0.00% tuman Resources: Company social contributions 3.316.476,25 4,52% 162.322.490,47 6,66% 2,04% tuman Resources: Compensation 0.00 0.00% 618.888,19 0.03% 0.00% tuman Resources: Compensation for the service 8.924,21 0.01% 442.368,67 0.02% 2,02% tuman Resources: Order social costs 81.584,94 0.11% 8.241.911,23 0.34% 0.99% tuman Resources: Transportation of personnel 16.940,14 0.02% 824.519,88 0.03% 2,05% tuman Resources: Wages and salaries 12.368.450,68 16.85% 596.611.675,46 24.47% 2,07% eases and rents 1.642.137,46 2,24% 35.618.770,83 1,46% 4,61% talentenance, repairs and conservation 6.106.512,61 8.33% 78.085.759,63 3,20% 7,82% tuffer expenses 15.749.487,99 21,47% 126.554.231,18 5,19% 12,44% turchase of materials and perishable goods 323.580,57 0.44% 16.329.597,25 0,67% 1,98% turchase of materials and perishable goods 323.580,57 0.44% 16.329.597,25 0,67% 1,98% turchase of materials and perishable goods 18.646,73 0,03% 24.365.824,51 0,00% 15.50% upplies: Electricity 364.469,23 0,50% 24.365.824,51 1,00% 1,50% upplies: Cas 18.646,73 0,03% 4.704,891,71 0,19% 0,40% upplies: Cas 18.646,73 0,03% 4.704,891,71 0,19% 0,40% upplies: Cas 18.646,73 0,03% 4.704,891,71 0,19% 0,40% upplies: Fleetphone and data 444.260,95 0,61% 6.292.904,11 0,26% 7,06% upplies: Water 3.232.918,41 4,41% 4.218,990,60 0,17% 76,63% transports 51.816,60 0,07% 1.340,719,63 0,05% 3,86%	External contracts	1.980.099,38	2,70%	661.767.657,48	27,14%	0,30%
tuman Resources: Company social contributions 3.316.476,25 4,52% 162.322.490,47 6,66% 2,04% tuman Resources: Compensation 0,00 0,00% 618.858,19 0,03% 0,00% tuman Resources: Compensation for the service 8.924,21 0,01% 442.368,67 0,02% 2,02% tuman Resources: Other social costs 81.584,94 0,11% 8.241.911,23 0,34% 0,99% tuman Resources: Transportation of personnel 16.940,14 0,02% 824.519,88 0,03% 2,05% tuman Resources: Wages and salaries 12.358.450,69 16.85% 596.611.675,46 24.47% 2,07% eases and rents 1.642.137,46 2,24% 35.618.770,83 1,46% 4.61% tailentenance, repairs and conservation 6.106.512,61 83,33% 78.985.759,63 3,20% 7,82% turbaneses of materials and perishable goods 24.470,177 0,58% 16.690.489,54 0,68% 2,54% turbanes of materials and perishable goods 323.580,57 0,4% 16.632.597,25 0,67% 1,99% turbanes of materials and perishable goods 323.580,57 0,4% 19.661.695,65 0,81% 19.98% turbanes of materials and perishable goods 18.846,73 0,03% 4.704.891,71 0,19% 0,40% upplies: Gas 18.846,73 0,03% 4.704.891,71 0,19% 0,40% upplies: Gas 18.846,73 0,03% 4.704.891,71 0,19% 0,40% upplies: Gas 18.846,73 0,03% 5.945.665 0,81% 10,09% 10,00%	Financial expenses	2.761.025,11	3,76%	15.259.758,21	0,63%	18,09%
tuman Resources: Company social contributions 3.316.476,25 4,52% 162.322.490,47 6,66% 2,04% tuman Resources: Compensation 0,00 0,00% 618.858,19 0,03% 0,00% tuman Resources: Compensation for the service 8.924,21 0,01% 442.368,67 0,02% 2,02% tuman Resources: Other social costs 81.584,94 0,11% 8.241.911,23 0,34% 0,99% tuman Resources: Transportation of personnel 16.940,14 0,02% 824.519,88 0,03% 2,05% tuman Resources: Wages and salaries 12.358.450,69 16.85% 596.611.675,46 24,47% 2,07% eases and rents 1.642,137,46 2,24% 35.618,770,83 1,46% 4,61% talantenance, repairs and conservation 6.106.512,61 8,33% 78.085,759,33 3,20% 7,82% tumber expenses 15.749.487,99 21,47% 126.554,231,18 5,19% 12,44% tublicity and propaganda 424,701,77 0,58% 16.690.489,54 0,68% 2,54% turchase of materials and perishable goods 323,580,57 0,44% 16.329,597,25 0,67% 19,88% tuddies and technical works 2.158,746,85 2,94% 19.661.695,65 0,81% 10,98% tudgies and technical works 2.158,746,85 2,94% 19.661.695,65 0,81% 10,98% tupplies: Gas 18.646,73 0,03% 4.704.891,71 0,19% 0,40% upplies: Telephone and data 444.260,95 0,61% 6.292,904,11 0,26% 7,06% upplies: Telephone and data 444.260,95 0,61% 6.292,904,11 0,26% 7,06% upplies: Water 3.323,918,41 4,41% 4.218,980,60 0,17% 76,63% ransports 51.816,60 0,07% 13.40,719,63 0,05% 3,86%	Grants and Transfers	12.196.764,50	16,63%	475.120.143,47	19,49%	2,57%
tuman Resources: Compensation 0,00 0,00% 618.858,19 0,03% 0,00% 1	Human Resources	0,00	0,00%	124.777,21	0,01%	0,00%
tuman Resources: Compensation for the service 8.924,21 0,01% 442.368,67 0,02% 2,02% tuman Resources: Other social costs 81.584,94 0,11% 8.241.911,23 0,34% 0,99% tuman Resources: Transportation of personnel 16,940,14 0,02% 824.519,88 0,03% 2,05% tuman Resources: Wages and salaries 12.358,450,69 16,85% 596.611.675,46 24,47% 2,07% eases and rents 1.642.137,46 2,24% 35.618.770,83 1,46% 4,61% taintenance, repairs and conservation 6.106.512,61 8,33% 78.085.759,63 3,20% 7,82% totifications 240,439,71 0,33% 7.995.481,36 0,33% 3,01% there expenses 15.749,487,99 21,47% 126.554.231,18 5,19% 12,44% tullicity and propaganda 424.701,77 0,56% 16.690.489,54 0,68% 2,54% tutdies and technical works 2.158,746,85 2,94% 19.661.695,65 0,81% 10,99% tutdies and technical works 2.158,746,85 2,94% 19.661.695,65 0,81% 10,99% tupplies: Electricity 364,469,23 0,50% 24.365.824,52 1,00% 1,50% tupplies: Other 610,083,85 0,83% 24.912.705,26 1,02% 2,45% tupplies: Other 610,083,85 0,83% 24.912.705,26 1,02% 2,45% tupplies: Dephone and data 444.260,95 0,61% 6.292.904,11 0,26% 7,06% tupplies: Water 35.646,56 0,05% 5,974.506,65 0,25% 0,60% asses 3.232.918,41 4,41% 4.218,980,60 0,17% 76,63% transports 51.816,60 0,07% 13.40.719,63 0,05% 3,86%	Human Resources: Company social contributions	3.316.476,25	4,52%	162.322.490,47	6,66%	2,04%
tuman Resources: Other social costs 81.584,94 0,11% 8.241.911,23 0,34% 0,99% tuman Resources: Transportation of personnel 16.940,14 0,02% 824.519,88 0,03% 2,05% tuman Resources: Wages and salaries 12.358.450,69 16,85% 596.611.675,46 24,47% 2,07% eases and rents 1.642.137,46 2,24% 35.618.770,83 1,46% 4,61% taintenance, repairs and conservation 6.106.512,61 8,33% 78.085.759,63 3,20% 7,82% totifications 240,439,71 0,33% 7.995.481,36 0,33% 1,46% 2,54% tublicity and propaganda 424.701,77 0,58% 16.690.489,54 0,68% 2,54% turchase of materials and perishable goods 323.580,57 0,44% 16.329.597,25 0,67% 1,98% tudies and technical works 2.158.746,85 2,94% 19.661.695,65 0,81% 10,98% tuplies: Electricity 364.469,23 0,50% 24.365.824,52 1,00% 1,50% upplies: Gas 18.646,73 0,03% 4.704.891,71 0,19% 0,40% upplies: Other 610.083,85 0,83% 24.912.705,26 1,02% 2,45% upplies: Other 610.083,85 0,83% 24.912.705,26 1,02% 2,45% upplies: Telephone and data 444.260,95 0,61% 6.292.904,11 0,26% 7,06% upplies: Water 35.646,56 0,05% 5.974.506,65 0,25% 0,60% ransports 51.816,60 0,07% 1.340.719,63 0,05% 3.86%	Human Resources: Compensation	0,00	0,00%	618.858,19	0,03%	0,00%
tuman Resources: Transportation of personnel 16.940,14 0,02% 824.519,88 0,03% 2,05% tuman Resources: Wages and salaries 12.358.450,69 16,85% 596.611.675,46 24,47% 2,07% taman Resources: Wages and salaries 1.642.137,46 2,24% 35.618.770,83 1,46% 4,61% taintenance, repairs and conservation 6.106.512,61 8,33% 78.085.759,63 3,20% 7,82% totifications 240.439,71 0,33% 7.995.481,36 0,33% 3,01% there expenses 15.749.487,99 21,47% 126.554.231,18 5,19% 12,44% tublicity and propaganda 424.701,77 0,58% 16.690.489,54 0,68% 2,54% turchase of materials and perishable goods 323.580,57 0,44% 16.329.597,25 0,67% 1,98% tudies and technical works 2.158.746,85 2,94% 19.661.695,65 0,81% 10,98% tupplies: Electricity 364.469,23 0,50% 24.365.824,52 1,00% 1,50% upplies: Gas 18.646,73 0,03% 4.704.891,71 0,19% 0,40% upplies: Gas 18.646,73 0,03% 24.912.705,26 1,02% 2,45% upplies: Telephone and data 444.260,95 0,61% 6.292.904,11 0,26% 7,06% upplies: Water 35.646,56 0,05% 5.974.506,65 0,25% 0,60% axes 3.232.918,41 4,41% 4.218.980,60 0,17% 76,63% ransports 51.816,60 0,07% 1.340.719,63 0,05% 3,86%	Human Resources: Compensation for the service	8.924,21	0,01%	442.368,67	0,02%	2,02%
tuman Resources: Wages and salaries 12.358.450,69 16.85% 596.611.675,46 24.47% 2,07% laintenance, repairs and conservation 6.106.512,61 8,33% 78.085.759,63 3,20% 7,82% lotifications 240.439,71 0,33% 7.995.481,36 0,33% 3,01% lother expenses 15.749.487,99 21,47% 126.554.231,18 5,19% 12,44% ublicity and propaganda 424.701,77 0,58% 16.690.489,54 0,68% 2,54% utrchase of materials and perishable goods 323.580,57 0,44% 16.329.597,25 0,67% 1,98% utuglies: Electricity 364.469,23 0,50% 24.365.824,52 1,00% 1,50% upplies: Gas 18.646,73 0,03% 24.912.705,26 1,02% 2,45% upplies: Telephone and data 444.260,95 0,61% 6.292.904,11 0,26% 7,06% lupplies: Water 35.646,56 0,05% 5.974.506,65 0,25% 0,60% axes 3.232.918,41 4,41% 4.218.980,60 0,17% 76,63% ransports	Human Resources: Other social costs	81.584,94	0,11%	8.241.911,23	0,34%	0,99%
laintenance, repairs and conservation 6.106.512,61 8,33% 78.085.759,63 3,20% 7,82% 1.46% 1	Human Resources: Transportation of personnel	16.940,14	0,02%	824.519,88	0,03%	2,05%
laintenance, repairs and conservation 6.106.512,61 8,33% 78.085.759,63 3,20% 7,82% lotifications 240.439,71 0,33% 7.995.481,36 0,33% 3,01% lother expenses 15.749.487,99 21,47% 126.554.231,18 5,19% 12,44% lublicity and propaganda 424.701,77 0,58% 16.690.489,54 0,68% 2,54% lurchase of materials and perishable goods 323.580,57 0,44% 16.329.597,25 0,67% 1,98% ludies and technical works 2.158.746,85 2,94% 19.661.695,65 0,81% 10,98% lupplies: Electricity 364.469,23 0,50% 24.365.824,52 1,00% 1,50% lupplies: Gas 18.646,73 0,03% 4.704.891,71 0,19% 0,40% lupplies: Other 610.083,85 0,83% 24.912.705,26 1,02% 2,45% lupplies: Telephone and data 444.260,95 0,61% 6.292.904,11 0,26% 7,06% lupplies: Water 35.646,56 0,05% 5.974.506,65 0,25% 0,60% axes 3.232.918,41 4,41% 4.218.980,60 0,17% 76,63% ransports 51.816,60 0,07% 1.340.719,63 0,05% 3,86%	Human Resources: Wages and salaries	12.358.450,69	16,85%	596.611.675,46	24,47%	2,07%
totifications 240.439,71 0,33% 7.995.481,36 0,33% 3,01% there expenses 15.749.487,99 21,47% 126.554.231,18 5,19% 12,44% tublicity and propaganda 424.701,77 0,58% 16.690.489,54 0,68% 2,54% turchase of materials and perishable goods 323.580,57 0,44% 16.329.597,25 0,67% 1,98% tudies and technical works 2.158.746,85 2,94% 19.661.695,65 0,81% 10,98% tupplies: Electricity 364.469,23 0,50% 24.365.824,52 1,00% 1,50% upplies: Gas 18.646,73 0,03% 4.704.891,71 0,19% 0,40% upplies: Other 610.083,85 0,83% 24.912.705,26 1,02% 2,45% upplies: Telephone and data 444.260,95 0,61% 6.292.904,11 0,26% 7,06% upplies: Water 35.646,56 0,05% 5.974.506,65 0,25% 0,60% axes 3.232.918,41 4,41% 4.218.980,60 0,17% 76,63% ransports 51.816,60 0,07% 1.340.719,63 0,05% 3,86%	Leases and rents	1.642.137,46	2,24%	35.618.770,83	1,46%	4,61%
ther expenses 15.749.487,99 21,47% 126.554.231,18 5,19% 12,44% ublicity and propaganda 424.701,77 0,58% 16.690.489,54 0,68% 2,54% urchase of materials and perishable goods 323.580,57 0,44% 16.329.597,25 0,67% 1,98% tudies and technical works 2.158.746,85 2,94% 19.661.695,65 0,81% 10,98% upplies: Electricity 364.469,23 0,50% 24.365.824,52 1,00% 1,50% upplies: Gas 18.646,73 0,03% 4.704.891,71 0,19% 0,40% upplies: Other 610.083,85 0,83% 24.912.705,26 1,02% 2,45% upplies: Telephone and data 444.260,95 0,61% 6.292.904,11 0,26% 7,06% upplies: Water 35.646,56 0,05% 5.974.506,65 0,25% 0,60% axes 3.232.918,41 4,41% 4.218.980,60 0,17% 76,63% ransports 51.816,60 0,07% 1.340.719,63 0,05% 3,86%	Maintenance, repairs and conservation	6.106.512,61	8,33%	78.085.759,63	3,20%	7,82%
sublicity and propaganda 424.701,77 0,58% 16.690.489,54 0,68% 2,54% surchase of materials and perishable goods 323.580,57 0,44% 16.329.597,25 0,67% 1,98% studies and technical works 2.158.746,85 2,94% 19.661.695,65 0,81% 10,98% supplies: Electricity 364.469,23 0,50% 24.365.824,52 1,00% 1,50% supplies: Gas 18.646,73 0,03% 4.704.891,71 0,19% 0,40% supplies: Other 610.083,85 0,83% 24.912.705,26 1,02% 2,45% supplies: Telephone and data 444.260,95 0,61% 6.292.904,11 0,26% 7,06% saxes 3.232.918,41 4,41% 4.218.980,60 0,17% 76,63% ransports 51.816,60 0,07% 1.340.719,63 0,05% 3,86%	Notifications	240.439,71	0,33%	7.995.481,36	0,33%	3,01%
turchase of materials and perishable goods 323.580,57 0,44% 16.329.597,25 0,67% 1,98% tudies and technical works 2.158.746,85 2,94% 19.661.695,65 0,81% 10,98% upplies: Electricity 364.469,23 0,50% 24.365.824,52 1,00% 1,50% upplies: Gas 18.646,73 0,03% 4.704.891,71 0,19% 0,40% upplies: Other 610.083,85 0,83% 24.912.705,26 1,02% 2,45% upplies: Telephone and data 444.260,95 0,61% 6.292.904,11 0,26% 7,06% upplies: Water 35.646,56 0,05% 5.974.506,65 0,25% 0,60% axes 3.232.918,41 4,41% 4.218.980,60 0,17% 76,63% ransports	Other expenses	15.749.487,99	21,47%	126.554.231,18	5,19%	12,44%
tudies and technical works 2.158.746,85 2,94% 19.661.695,65 0,81% 10,98% upplies: Electricity 364.469,23 0,50% 24.365.824,52 1,00% 1,50% upplies: Gas 18.646,73 0,03% 4.704.891,71 0,19% 0,40% upplies: Other 610.083,85 0,83% 24.912.705,26 1,02% 2,45% upplies: Telephone and data 444.260,95 0,61% 6.292.904,11 0,26% 7,06% upplies: Water 35.646,56 0,05% 5.974.506,65 0,25% 0,60% axes 3.232.918,41 4,41% 4.218.980,60 0,17% 76,63% ransports 51.816,60 0,07% 1.340.719,63 0,05% 3,86%	Publicity and propaganda	424.701,77	0,58%	16.690.489,54	0,68%	2,54%
upplies: Electricity 364.469,23 0,50% 24.365.824,52 1,00% 1,50% upplies: Gas 18.646,73 0,03% 4.704.891,71 0,19% 0,40% upplies: Other 610.083,85 0,83% 24.912.705,26 1,02% 2,45% upplies: Telephone and data 444.260,95 0,61% 6.292.904,11 0,26% 7,06% upplies: Water 35.646,56 0,05% 5.974.506,65 0,25% 0,60% axes 3.232.918,41 4,41% 4.218.980,60 0,17% 76,63% ransports 51.816,60 0,07% 1.340.719,63 0,05% 3,86%	Purchase of materials and perishable goods	323.580,57	0,44%	16.329.597,25	0,67%	1,98%
upplies: Gas 18.646,73 0,03% 4.704.891,71 0,19% 0,40% upplies: Other 610.083,85 0,83% 24.912.705,26 1,02% 2,45% upplies: Telephone and data 444.260,95 0,61% 6.292.904,11 0,26% 7,06% upplies: Water 35.646,56 0,05% 5.974.506,65 0,25% 0,60% axes 3.232.918,41 4,41% 4.218.980,60 0,17% 76,63% ransports 51.816,60 0,07% 1.340.719,63 0,05% 3,86%	Studies and technical works	2.158.746,85	2,94%	19.661.695,65	0,81%	10,98%
upplies: Other 610.083,85 0,83% 24.912.705,26 1,02% 2,45% upplies: Telephone and data 444.260,95 0,61% 6.292.904,11 0,26% 7,06% upplies: Water 35.646,56 0,05% 5.974.506,65 0,25% 0,60% axes 3.232.918,41 4,41% 4.218.980,60 0,17% 76,63% ransports 51.816,60 0,07% 1.340.719,63 0,05% 3,86%	Supplies: Electricity	364.469,23	0,50%	24.365.824,52	1,00%	1,50%
upplies: Telephone and data 444.260,95 0,61% 6.292.904,11 0,26% 7,06% upplies: Water 35.646,56 0,05% 5.974.506,65 0,25% 0,60% axes 3.232.918,41 4,41% 4.218.980,60 0,17% 76,63% ransports 51.816,60 0,07% 1.340.719,63 0,05% 3,86%	Supplies: Gas	18.646,73	0,03%	4.704.891,71	0,19%	0,40%
supplies: Water 35.646,56 0,05% 5.974.506,65 0,25% 0,60% axes 3.232.918,41 4,41% 4.218.980,60 0,17% 76,63% ransports 51.816,60 0,07% 1.340.719,63 0,05% 3,86%	Supplies: Other	610.083,85	0,83%	24.912.705,26	1,02%	2,45%
axes 3.232.918,41 4,41% 4.218.980,60 0,17% 76,63% ransports 51.816,60 0,07% 1.340.719,63 0,05% 3,86%	Supplies: Telephone and data	444.260,95	0,61%	6.292.904,11	0,26%	7,06%
ransports 51.816,60 0,07% 1.340.719,63 0,05% 3,86 %	Supplies: Water	35.646,56	0,05%	5.974.506,65	0,25%	0,60%
	Taxes	3.232.918,41	4,41%	4.218.980,60	0,17%	76,63%
73.350.641,60 100,00% 2.437.933.868,08 100,00%	Transports	51.816,60	0,07%	1.340.719,63	0,05%	3,86%
		73.350.641,60	100,00%	2.437.933.868,08	100,00%	

Directorate of Budget and Fiscal Policy
Directorate of Cost Management and Assessment Services

HOUSING (1300)

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

Type / Management Office / Subprocess	Subprocess Cost	% Cost	Mandatory* Cost	% Cost	% C.M. / Cost	Non Mandatory Cost	% Cost	% C.NotM. / Cost
Publicly Owned Business Organisations (4)	60.478.054,90	82,45%	24.598.249,27	100,00%	40,67%	35.879.805,62	73,60%	59,33%
Municipal Institute of Housing and Rehabilitation of Barcelona (IMHRB) (2401)	60.478.054,90	82,45%	24.598.249,27	100,00%	40,67%	35.879.805,62	73,60%	59,33%
·Generic processes Municipal Institute of Housing and Rehabilitation of Barcelona (IMHRB)	60.478.054,90	82,45%	24.598.249,27	100,00%	40,67%	35.879.805,62	73,60%	59,33%
Trading Companies (5)	12.872.586,70	17,55%	0,00	0,00%	0,00%	12.872.586,70	26,40%	100,00%
Fomento de Ciudad (FOCISA) (5504)	12.872.586,70	17,55%	0,00	0,00%	0,00%	12.872.586,70	26,40%	100,00%
Generic processes Fomento de Ciudad, SA (FOCISA)	12.872.586,70	17,55%	0,00	0,00%	0,00%	12.872.586,70	26,40%	100,00%
	73.350.641,60	100,00%	24.598.249,27	100,00%	33,54%	48.752.392,33	100,00%	66,46%

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

Directorate of Budget and Fiscal Policy
Directorate of Cost Management and Assessment Services

HOUSING (1300)

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

Subprocess Cost	Citizen Cost	Mandatory* Cost	Citizen Cost	Non Mandatory Cost	Citizen Cost
60.478.054,90	37,32	24.598.249,27	15,18	35.879.805,62	22,14
60.478.054,90	37,32	24.598.249,27	15,18	35.879.805,62	22,14
60.478.054,90	37,32	24.598.249,27	15,18	35.879.805,62	22,14
12.872.586,70	7,94	0,00	0,00	12.872.586,70	7,94
12.872.586,70	7,94	0,00	0,00	12.872.586,70	7,94
12.872.586,70	7,94	0,00	0,00	12.872.586,70	7,94
73.350.641,60	45,27	24.598.249,27	15,18	48.752.392,33	30,09
	Cost 60.478.054,90 60.478.054,90 60.478.054,90 12.872.586,70 12.872.586,70 12.872.586,70	Cost Cost 60.478.054,90 37,32 60.478.054,90 37,32 60.478.054,90 37,32 12.872.586,70 7,94 12.872.586,70 7,94 12.872.586,70 7,94 12.872.586,70 7,94	Cost Cost Cost 60.478.054,90 37,32 24.598.249,27 60.478.054,90 37,32 24.598.249,27 60.478.054,90 37,32 24.598.249,27 12.872.586,70 7,94 0,00 12.872.586,70 7,94 0,00 12.872.586,70 7,94 0,00 12.872.586,70 7,94 0,00	Cost Cost Cost Cost 60.478.054,90 37,32 24.598.249,27 15,18 60.478.054,90 37,32 24.598.249,27 15,18 60.478.054,90 37,32 24.598.249,27 15,18 12.872.586,70 7,94 0,00 0,00 12.872.586,70 7,94 0,00 0,00 12.872.586,70 7,94 0,00 0,00 12.872.586,70 7,94 0,00 0,00	Cost Cost Cost Cost 60.478.054,90 37,32 24.598.249,27 15,18 35.879.805,62 60.478.054,90 37,32 24.598.249,27 15,18 35.879.805,62 60.478.054,90 37,32 24.598.249,27 15,18 35.879.805,62 12.872.586,70 7,94 0,00 0,00 12.872.586,70 12.872.586,70 7,94 0,00 0,00 12.872.586,70 12.872.586,70 7,94 0,00 0,00 12.872.586,70

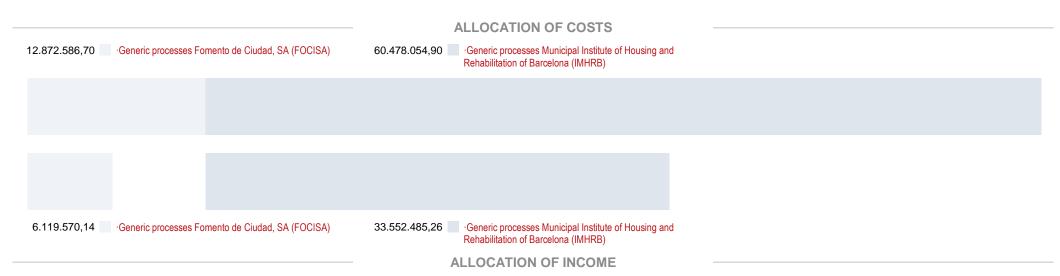
Population: 1.620.343



Directorate of Budget and Fiscal Policy
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HOUSING (1300)

COSTS AND INCOME BY SUBPROCESS



Directorate of Budget and Fiscal Policy
Directorate of Cost Management and Assessment Services

HOUSING (1300)

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

Type / Management Office / Subprocess	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Publicly Owned Business Organisations (4)	60.478.054,90	41.594.779,26	11.981.983,59	6.901.292,05	33.552.485,26	55,48%
Municipal Institute of Housing and Rehabilitation of Barcelona (IMHRB) (2401)	60.478.054,90	41.594.779,26	11.981.983,59	6.901.292,05	33.552.485,26	55,48%
Generic processes Municipal Institute of Housing and Rehabilitation of Barcelona (IMHRB)	60.478.054,90	41.594.779,26	11.981.983,59	6.901.292,05	33.552.485,26	55,48%
Trading Companies (5)	12.872.586,70	6.831.676,66	4.171.738,28	1.869.171,77	6.119.570,14	47,54%
Fomento de Ciudad (FOCISA) (5504)	12.872.586,70	6.831.676,66	4.171.738,28	1.869.171,77	6.119.570,14	47,54%
Generic processes Fomento de Ciudad, SA (FOCISA)	12.872.586,70	6.831.676,66	4.171.738,28	1.869.171,77	6.119.570,14	47,54%
	73.350.641,60	48.426.455,92	16.153.721,87	8.770.463,81	39.672.055,40	54,09%

Directorate of Budget and Fiscal Policy
Directorate of Cost Management and Assessment Services

HOUSING (1300)

COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

Activity / Task	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Property management (1301)	73.350.641,60	48.426.455,92	16.153.721,87	8.770.463,81	39.672.055,40	54,09%
Housing services (130107)	15.063.651,41	10.360.274,59	2.984.428,39	1.718.948,43	0,00	
Other management assignments (130106)	12.656.492,70	6.716.992,30	4.101.706,70	1.837.793,70	6.031.306,90	47,65%
Property and legal management (130102)	36.095.899,63	24.791.612,17	7.178.581,01	4.125.706,45	26.512.075,22	73,45%
Property promoter (excluding investments) (130101)	9.534.597,86	6.557.576,86	1.889.005,78	1.088.015,22	7.128.673,28	74,77%
	73.350.641,60	48.426.455,92	16.153.721,87	8.770.463,81	39.672.055,40	54,09%

Directorate of Budget and Fiscal Policy
Directorate of Cost Management and Assessment Services

HOUSING (1300)

FUNDING BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

Type / Management Office / Subprocess	Total Cost	Income Users	Income Others	Net Cost	
Publicly Owned Business Organisations (4)	60.478.054,90	33.159.032,15	393.453,11	26.925.569,64	44,52%
Municipal Institute of Housing and Rehabilitation of Barcelona (IMHRB) (2401)	60.478.054,90	33.159.032,15	393.453,11	26.925.569,64	44,52%
·Generic processes Municipal Institute of Housing and Rehabilitation of Barcelona (IMHRB)	60.478.054,90	33.159.032,15	393.453,11	26.925.569,64	44,52%
Trading Companies (5)	12.872.586,70	88.263,24	6.031.306,90	6.753.016,56	52,46%
Fomento de Ciudad (FOCISA) (5504)	12.872.586,70	88.263,24	6.031.306,90	6.753.016,56	52,46%
·Generic processes Fomento de Ciudad, SA (FOCISA)	12.872.586,70	88.263,24	6.031.306,90	6.753.016,56	52,46%
	73.350.641,60	33.247.295,39	6.424.760,01	33.678.586,20	45,91%



Directorate of Budget and Fiscal Policy
Directorate of Cost Management and Assessment Services

HOUSING (1300)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Property management (1301)	73.350.641,60	33.247.295,39	6.424.760,01	33.678.586,20	45,91%
Housing services (130107)	15.063.651,41	0,00	0,00	15.063.651,41	100,00%
Other management assignments (130106)	12.656.492,70	0,00	6.031.306,90	6.625.185,80	52,35%
Property and legal management (130102)	36.095.899,63	26.512.075,22	0,00	9.583.824,41	26,55%
Property promoter (excluding investments) (130101)	9.534.597,86	6.735.220,17	393.453,11	2.405.924,58	25,23%
	73.350.641,60	33.247.295,39	6.424.760,01	33.678.586,20	45,91%

