

Cost Report 2020

INDICATORS REPORT PER INHABITANT



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ACTIVITY INDICATORS PER INHABITANT

INHABITANTS BY DISTRIC

BARCELONA		1.664.182
01	Ciutat Vella	107.858
02	Eixample	270.331
03	Sants-Montjuïc	187.425
04	Les Corts	82.532
05	Sarrià-Sant Gervasi	150.888
06	Gràcia	123.614
07	Horta-Guinardó	174.447
08	Nou Barris	173.864
09	Sant Andreu	151.960
10	Sant Martí	241.263

URBAN PLANNING (01)

URBAN PLANNING (01)

ACTIVITY INDICATORS BY INHABITANT

Activity / Task	City cost	City inhabitant cost	Weight Task vs Activity
Architectural heritage (0106)	4.626.307,97	2,78	
Advice and consultation about the heritage protection of works (010601)	1.539.245,99	0,92	33,27%
Monitoring work on architectural heritage (010603)	1.539.245,99	0,92	33,27%
Preliminary report on Architectural, Historic and Artistic Heritage (AHA) for public works (010602)	1.547.815,99	0,93	33,46%
Architecture and contemporary urban planning (0117)	1.976.095,99	1,19	
Collection (011705)	137.327,26	0,08	6,95%
Conferences and debates (011702)	79.064,33	0,05	4,00%
Exhibitions (011701)	91.237,31	0,05	4,62%
Interventions and acts at the Pavelló Mies (Barcelona Pavilion) (011706)	145.267,50	0,09	7,35%
Mies Awards (011704)	340.425,15	0,20	17,23%
Publications (011703)	46.978,39	0,03	2,38%
Ticket and shop sales (011707)	1.116.931,62	0,67	56,52%
University projects (011708)	18.864,43	0,01	0,95%
Campaigns (0110)	6.936.764,13	4,17	
Rehabilitation support (011001)	6.936.764,13	4,17	100,00%
Communication (0115)	907.782,69	0,55	
Advertising (011503)	339.541,38	0,20	37,40%
Mobile applications (011501)	284.120,66	0,17	31,30%
Websites (011502)	284.120,66	0,17	31,30%
Initiatives (0112)	1.483.747,08	0,89	
Courtyards (011201)	1.305.092,25	0,78	87,96%
Other initiatives: canvases, protocols, etc. (011203)	178.654,83	0,11	12,04%
Investment management (0116)	8.626.782,19	5,18	
Coordination of investments in the territory (011602)	942.663,21	0,57	10,93%
Investment management (BIMSA) (011601)	7.684.118,98	4,62	89,07%
Itineraries (0114)	1.612.178,60	0,97	
Books and magazines (CoupDeFouet, etc.) (011402)	61.398,87	0,04	3,81%
Centre del Modernisme - Pavellons Güell (011404)	1.116.980,21	0,67	69,28%
Coup De Fouet Congress: Modernism and Art Nouveau (011403)	193,69	0,00	0,01%
Fairs (011405)	648,22	0,00	0,04%
Modernism Route (Réseay Art Nouveau Network, etc.) (011401)	432.957,61	0,26	26,86%
Landscape uses (0113)	213.155,79	0,13	
Enquiries about municipal Ordinance surveys (011301)	213.155,79	0,13	100,00%

URBAN PLANNING (01)

ACTIVITY INDICATORS BY INHABITANT

Activity / Task	City cost	City inhabitant cost	Weight Task vs Activity
Planning (0101)	2.253.808,37	1,35	
Collaboration and support for the Directorate of Citizen Participation (010102)	414.526,00	0,25	18,39%
Drafting and processing of administrative reports for public urban planning (010103)	414.526,00	0,25	18,39%
Orientation and processing of administrative reports for private urban planning (010101)	414.526,00	0,25	18,39%
Urban planning in the city (010104)	1.010.230,36	0,61	44,82%
Projects (0111)	1.136.124,46	0,68	
Dividing walls (011101)	828.690,05	0,50	72,94%
Small landscapes (011102)	307.434,41	0,18	27,06%
Public road licenses (0104)	10.043.414,78	6,04	
Activity inspections in public areas (010406)	3.956.194,94	2,38	39,39%
Commercial occupancy licenses for pavements and public areas (010403)	1.789.017,98	1,08	17,81%
Dropped curb licenses for public roads (010401)	254.041,23	0,15	2,53%
Individual points of sale and newspaper kiosks in public areas (010408)	253.597,57	0,15	2,53%
Licenses for markets and traditional fairs (010405)	265.138,37	0,16	2,64%
Minor construction work licenses (010407)	1.802.226,43	1,08	17,94%
Parking reservations in public areas (010402)	254.041,23	0,15	2,53%
Private events in public area licenses (010404)	1.469.157,03	0,88	14,63%
Urban model projects (0119)	8.223.325,18	4,94	
Drafting public area projects (011901)	2.508.536,26	1,51	30,51%
Drafting strategic studies (011903)	2.456.053,41	1,48	29,87%
Management and refurbishment of urban furniture (011902)	3.258.735,50	1,96	39,63%
Urban planning document resources and databases (0108)	787.556,75	0,47	
Digitalisation of the document archive (010801)	393.778,37	0,24	50,00%
Maintenance of urban databases (alphanumeric and graphical) (010802)	393.778,37	0,24	50,00%
Urban Planning Initiatives (0118)	6.117.690,80	3,68	
Listed ruin (011804)	484.965,84	0,29	7,93%
Processing licenses for major works (011803)	3.315.386,36	1,99	54,19%
Subsidiary implementation file (011802)	896.208,18	0,54	14,65%
Urban planning files and reports (011801)	1.421.130,42	0,85	23,23%
Urban planning inspection (0105)	3.641.686,76	2,19	
Inspections and monitoring (010502)	1.857.694,18	1,12	51,01%
Planning discipline records (010501)	1.783.992,57	1,07	48,99%
Urban planning licenses (0103)	2.390.684,06	1,44	

URBAN PLANNING (01)

ACTIVITY INDICATORS BY INHABITANT

Activity / Task	City cost	City inhabitant cost	Weight Task vs Activity
Assistance and orientation for activity-based projects (010305)	341.526,29	0,21	14,29%
Assistance and orientation for private works projects (010301)	341.526,29	0,21	14,29%
Licenses and certifications related to registry operations (010304)	341.526,29	0,21	14,29%
Preliminary reports to the presentation of works dossiers (010302)	341.526,29	0,21	14,29%
Preliminary reports to the request of activity dossiers (010306)	341.526,29	0,21	14,29%
Processing operations dossiers (010307)	341.526,29	0,21	14,29%
Processing works dossiers (010303)	341.526,29	0,21	14,29%
Urban planning management (0102)	5.393.646,71	3,24	
Compulsory purchases (010201)	2.322.449,96	1,40	43,06%
Reparcelling (projects and others) (010202)	1.617.884,33	0,97	30,00%
Urbanisation and demolition (010207)	1.453.312,42	0,87	26,94%

URBAN PLANNING (01)

ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Architectural heritage (0106)	4.626.307,97	2,78		
Advice and consultation about the heritage protection of works (010601)	1.539.245,99	0,92		
Deputy Manager's Office for Urban Planning (5003)	1.539.245,99	0,92		
Monitoring work on architectural heritage (010603)	1.539.245,99	0,92		
Deputy Manager's Office for Urban Planning (5003)	1.539.245,99	0,92		
Preliminary report on Architectural, Historic and Artistic Heritage (AHA) for public works (010602)	1.547.815,99	0,93		
Deputy Manager's Office for Urban Planning (5003)	1.539.245,99	0,92		
Manager's Office for District 02 Eixample (6002)			8.569,99	
Architecture and contemporary urban planning (0117)	1.976.095,99	1,19		
Collection (011705)	137.327,26	0,08		
Deputy Manager's Office for Urban Planning (5003)	18.864,43	0,01		
Mies Van der Rohe Foundation (FMVR) (5402)	118.462,83	0,07		
Conferences and debates (011702)	79.064,33	0,05		
Deputy Manager's Office for Urban Planning (5003)	18.864,43	0,01		
Mies Van der Rohe Foundation (FMVR) (5402)	60.199,90	0,04		
Exhibitions (011701)	91.237,31	0,05		
Deputy Manager's Office for Urban Planning (5003)	18.864,43	0,01		
Mies Van der Rohe Foundation (FMVR) (5402)	72.372,89	0,04		
Interventions and acts at the Pavelló Mies (Barcelona Pavilion) (011706)	145.267,50	0,09		
Deputy Manager's Office for Urban Planning (5003)	18.864,43	0,01		
Mies Van der Rohe Foundation (FMVR) (5402)	126.403,08	0,08		
Mies Awards (011704)	340.425,15	0,20		
Deputy Manager's Office for Urban Planning (5003)	18.864,43	0,01		
Mies Van der Rohe Foundation (FMVR) (5402)	321.560,72	0,19		
Publications (011703)	46.978,39	0,03		
Deputy Manager's Office for Urban Planning (5003)	18.864,43	0,01		
Mies Van der Rohe Foundation (FMVR) (5402)	28.113,96	0,02		
Ticket and shop sales (011707)	1.116.931,62	0,67		
Deputy Manager's Office for Urban Planning (5003)	18.864,43	0,01		
Mies Van der Rohe Foundation (FMVR) (5402)	1.098.067,20	0,66		
University projects (011708)	18.864,43	0,01		
Deputy Manager's Office for Urban Planning (5003)	18.864,43	0,01		
Campaigns (0110)	6.936.764,13	4,17		

URBAN PLANNING (01)

ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Rehabilitation support (011001)	6.936.764,13	4,17		
Fomento de Ciudad (FOCISA) (5504)	1.186.934,23	0,71		
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)	5.749.829,90	3,46		
Communication (0115)	907.782,69	0,55		
Advertising (011503)	339.541,38	0,20		
Area Manager's Office for Urban Ecology \ Chief Architect (5000)	257.704,18	0,15		
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			57.335,94	
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)	24.501,26	0,01		
Mobile applications (011501)	284.120,66	0,17		
Area Manager's Office for Urban Ecology \ Chief Architect (5000)	257.704,18	0,15		
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			1.915,22	
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)	24.501,26	0,01		
Websites (011502)	284.120,66	0,17		
Area Manager's Office for Urban Ecology \ Chief Architect (5000)	257.704,18	0,15		
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			1.915,22	
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)	24.501,26	0,01		
Initiatives (0112)	1.483.747,08	0,89		
Courtyards (011201)	1.305.092,25	0,78		
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)	1.305.092,25	0,78		
Other initiatives: canvases, protocols, etc. (011203)	178.654,83	0,11		
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)	178.654,83	0,11		
Investment management (0116)	8.626.782,19	5,18		
Coordination of investments in the territory (011602)	942.663,21	0,57		
Manager's Office for District 01 Ciutat Vella (6001)			31.967,50	
Manager's Office for District 02 Eixample (6002)			20.205,96	
Manager's Office for District 04 Les Corts (6004)			11.026,81	
Manager's Office for District 06 Gràcia (6006)			126.893,25	
Manager's Office for District 07 Horta-Guinardó (6007)			22.635,04	
Manager's Office for District 08 Nou Barris (6008)			148.454,84	
Manager's Office for District 09 Sant Andreu (6009)			74.877,95	
Manager's Office for District 10 Sant Martí (6010)			79.146,66	
Municipal Institute of Urban Planning (IMU) (5404)	427.455,20	0,26		
Investment management (BIMSA) (011601)	7.684.118,98	4,62		

URBAN PLANNING (01)

ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Barcelona Municipal Infrastructures (BIMSA) (5502)	7.675.254,12	4,61		
Manager's Office for District 09 Sant Andreu (6009)			8.864,86	
Itineraries (0114)	1.612.178,60	0,97		
Books and magazines (CoupDeFouet, etc.) (011402)	61.398,87	0,04		
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)	61.398,87	0,04		
Centre del Modernisme - Pavellons Güell (011404)	1.116.980,21	0,67		
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)	1.116.980,21	0,67		
Coup De Fouet Congress: Modernism and Art Nouveau (011403)	193,69	0,00		
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)	193,69	0,00		
Fairs (011405)	648,22	0,00		
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)	648,22	0,00		
Modernism Route (Réseay Art Nouveau Network, etc.) (011401)	432.957,61	0,26		
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)	432.957,61	0,26		
Landscape uses (0113)	213.155,79	0,13		
Enquiries about municipal Ordinance surveys (011301)	213.155,79	0,13		
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)	213.155,79	0,13		
Planning (0101)	2.253.808,37	1,35		
Collaboration and support for the Directorate of Citizen Participation (010102)	414.526,00	0,25		
Deputy Manager's Office for Urban Planning (5003)	414.526,00	0,25		
Drafting and processing of administrative reports for public urban planning (010103)	414.526,00	0,25		
Deputy Manager's Office for Urban Planning (5003)	414.526,00	0,25		
Orientation and processing of administrative reports for private urban planning (010101)	414.526,00	0,25		
Deputy Manager's Office for Urban Planning (5003)	414.526,00	0,25		
Urban planning in the city (010104)	1.010.230,36	0,61		
Deputy Manager's Office for Urban Planning (5003)	414.526,00	0,25		
Municipal Institute of Urban Planning (IMU) (5404)	595.704,36	0,36		
Projects (0111)	1.136.124,46	0,68		
Dividing walls (011101)	828.690,05	0,50		
Area Manager's Office for Urban Ecology \ Chief Architect (5000)	99.722,16	0,06		
Deputy Manager's Office for Urban Planning (5003)	32.163,22	0,02		
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)	696.804,67	0,42		
Small landscapes (011102)	307.434,41	0,18		
Area Manager's Office for Urban Ecology \ Chief Architect (5000)	99.722,16	0,06		

URBAN PLANNING (01)

ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	inhabitant	City cost	District cost	District inhabitant cost
Deputy Manager's Office for Urban Planning (5003)	32.163,22		0,02		
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)	175.549,03		0,11		
Public road licenses (0104)	10.043.414,78		6,04		
Activity inspections in public areas (010406)	3.956.194,94		2,38		
Deputy Manager's Office for Urban Planning (5003)	94.614,51		0,06		
Manager's Office for District 01 Ciutat Vella (6001)				469.552,80	
Manager's Office for District 02 Eixample (6002)				242.400,54	
Manager's Office for District 03 Sants-Monjuïc (6003)				259.167,59	
Manager's Office for District 04 Les Corts (6004)				481.507,39	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)				118.531,97	
Manager's Office for District 06 Gràcia (6006)				728.311,46	
Manager's Office for District 07 Horta-Guinardó (6007)				343.637,34	
Manager's Office for District 08 Nou Barris (6008)				575.534,76	
Manager's Office for District 09 Sant Andreu (6009)				150.863,85	
Manager's Office for District 10 Sant Martí (6010)				492.072,72	
Commercial occupancy licenses for pavements and public areas (010403)	1.789.017,98		1,08		
Deputy Manager's Office for Urban Planning (5003)	94.614,51		0,06		
Manager's Office for District 01 Ciutat Vella (6001)				38.822,75	
Manager's Office for District 02 Eixample (6002)				306.418,45	
Manager's Office for District 03 Sants-Monjuïc (6003)				86.902,89	
Manager's Office for District 04 Les Corts (6004)				81.304,74	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)				118.531,97	
Manager's Office for District 06 Gràcia (6006)				189.573,81	
Manager's Office for District 07 Horta-Guinardó (6007)				343.637,34	
Manager's Office for District 08 Nou Barris (6008)				233.185,47	
Manager's Office for District 09 Sant Andreu (6009)				21.970,77	
Manager's Office for District 10 Sant Martí (6010)				274.055,28	
Dropped curb licenses for public roads (010401)	254.041,23		0,15		
Deputy Manager's Office for Urban Planning (5003)	94.614,51		0,06		
Manager's Office for District 01 Ciutat Vella (6001)				16.561,80	
Manager's Office for District 03 Sants-Monjuïc (6003)				443,66	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)				118.531,97	
Manager's Office for District 08 Nou Barris (6008)				14.770,43	

URBAN PLANNING (01)

ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Manager's Office for District 09 Sant Andreu (6009)			9.118,86	
Individual points of sale and newspaper kiosks in public areas (010408)	253.597,57	0,15		
Deputy Manager's Office for Urban Planning (5003)	94.614,51	0,06		
Manager's Office for District 01 Ciutat Vella (6001)			16.561,80	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			118.531,97	
Manager's Office for District 08 Nou Barris (6008)			14.770,43	
Manager's Office for District 09 Sant Andreu (6009)			9.118,86	
Licenses for markets and traditional fairs (010405)	265.138,37	0,16		
Deputy Manager's Office for Urban Planning (5003)	94.614,51	0,06		
Manager's Office for District 01 Ciutat Vella (6001)			16.561,80	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			118.531,97	
Manager's Office for District 08 Nou Barris (6008)			14.770,43	
Manager's Office for District 09 Sant Andreu (6009)			9.118,86	
Manager's Office for District 10 Sant Martí (6010)			11.540,80	
Minor construction work licenses (010407)	1.802.226,43	1,08		
Deputy Manager's Office for Urban Planning (5003)	94.614,51	0,06		
Manager's Office for District 01 Ciutat Vella (6001)			224.132,58	
Manager's Office for District 02 Eixample (6002)			222.568,52	
Manager's Office for District 03 Sants-Monjuïc (6003)			153.052,55	
Manager's Office for District 04 Les Corts (6004)			162.631,71	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			118.531,97	
Manager's Office for District 06 Gràcia (6006)			76.335,26	
Manager's Office for District 07 Horta-Guinardó (6007)			343.637,34	
Manager's Office for District 08 Nou Barris (6008)			194.370,60	
Manager's Office for District 09 Sant Andreu (6009)			28.396,72	
Manager's Office for District 10 Sant Martí (6010)			183.954,66	
Parking reservations in public areas (010402)	254.041,23	0,15		
Deputy Manager's Office for Urban Planning (5003)	94.614,51	0,06		
Manager's Office for District 01 Ciutat Vella (6001)			16.561,80	
Manager's Office for District 03 Sants-Monjuïc (6003)			443,66	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			118.531,97	
Manager's Office for District 08 Nou Barris (6008)			14.770,43	
Manager's Office for District 09 Sant Andreu (6009)			9.118,86	

URBAN PLANNING (01)

ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Private events in public area licenses (010404)	1.469.157,03	0,88		
Deputy Manager's Office for Urban Planning (5003)	94.614,51	0,06		
Manager's Office for District 01 Ciutat Vella (6001)			192.715,92	
Manager's Office for District 02 Eixample (6002)			110.890,92	
Manager's Office for District 03 Sants-Monjuïc (6003)			88.137,06	
Manager's Office for District 04 Les Corts (6004)			53.793,98	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			118.531,97	
Manager's Office for District 06 Gràcia (6006)			36.775,93	
Manager's Office for District 07 Horta-Guinardó (6007)			343.637,34	
Manager's Office for District 08 Nou Barris (6008)			140.215,64	
Manager's Office for District 09 Sant Andreu (6009)			166.134,22	
Manager's Office for District 10 Sant Martí (6010)			123.709,53	
Urban model projects (0119)	8.223.325,18	4,94		
Drafting public area projects (011901)	2.508.536,26	1,51		
Area Manager's Office for Urban Ecology \ Chief Architect (5000)	627.832,95	0,38		
Deputy Manager's Office for Urban Planning (5003)	1.828.220,46	1,10		
Manager's Office for District 01 Ciutat Vella (6001)			52.482,85	
Drafting strategic studies (011903)	2.456.053,41	1,48		
Area Manager's Office for Urban Ecology \ Chief Architect (5000)	627.832,95	0,38		
Deputy Manager's Office for Urban Planning (5003)	1.828.220,46	1,10		
Management and refurbishment of urban furniture (011902)	3.258.735,50	1,96		
Area Manager's Office for Urban Ecology \ Chief Architect (5000)	1.430.515,04	0,86		
Deputy Manager's Office for Urban Planning (5003)	1.828.220,46	1,10		
Urban planning document resources and databases (0108)	787.556,75	0,47		
Digitalisation of the document archive (010801)	393.778,37	0,24		
Deputy Manager's Office for Urban Planning (5003)	393.778,37	0,24		
Maintenance of urban databases (alphanumerical and graphical) (010802)	393.778,37	0,24		
Deputy Manager's Office for Urban Planning (5003)	393.778,37	0,24		
Urban Planning Initiatives (0118)	6.117.690,80	3,68		
Listed ruin (011804)	484.965,84	0,29		
Deputy Manager's Office for Urban Planning (5003)	323.011,13	0,19		
Manager's Office for District 03 Sants-Monjuïc (6003)			60.843,76	
Manager's Office for District 04 Les Corts (6004)			1.677,49	

URBAN PLANNING (01)

ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Manager's Office for District 08 Nou Barris (6008)			3.124,89	
Manager's Office for District 09 Sant Andreu (6009)			87.176,47	
Manager's Office for District 10 Sant Martí (6010)			9.132,09	
Processing licenses for major works (011803)	3.315.386,36	1,99		
Deputy Manager's Office for Urban Planning (5003)	323.011,13	0,19		
Manager's Office for District 01 Ciutat Vella (6001)			478.925,46	
Manager's Office for District 02 Eixample (6002)			1.270.623,73	
Manager's Office for District 03 Sants-Monjuïc (6003)			353.218,91	
Manager's Office for District 04 Les Corts (6004)			272.403,01	
Manager's Office for District 06 Gràcia (6006)			119.852,83	
Manager's Office for District 08 Nou Barris (6008)			102.001,58	
Manager's Office for District 09 Sant Andreu (6009)			226.494,87	
Manager's Office for District 10 Sant Martí (6010)			168.854,82	
Subsidiary implementation file (011802)	896.208,18	0,54		
Deputy Manager's Office for Urban Planning (5003)	323.011,13	0,19		
Manager's Office for District 01 Ciutat Vella (6001)			90.995,69	
Manager's Office for District 02 Eixample (6002)			2.063,58	
Manager's Office for District 03 Sants-Monjuïc (6003)			74.128,90	
Manager's Office for District 04 Les Corts (6004)			52.384,88	
Manager's Office for District 06 Gràcia (6006)			33.296,15	
Manager's Office for District 07 Horta-Guinardó (6007)			14.841,97	
Manager's Office for District 08 Nou Barris (6008)			53.152,69	
Manager's Office for District 09 Sant Andreu (6009)			115.411,48	
Manager's Office for District 10 Sant Martí (6010)			136.921,73	
Urban planning files and reports (011801)	1.421.130,42	0,85		
Deputy Manager's Office for Urban Planning (5003)	323.011,13	0,19		
Manager's Office for District 01 Ciutat Vella (6001)			63.625,33	
Manager's Office for District 02 Eixample (6002)			80.103,25	
Manager's Office for District 03 Sants-Monjuïc (6003)			184.795,02	
Manager's Office for District 04 Les Corts (6004)			36.176,76	
Manager's Office for District 06 Gràcia (6006)			160.786,65	
Manager's Office for District 08 Nou Barris (6008)			76.259,71	
Manager's Office for District 09 Sant Andreu (6009)			476.929,72	

URBAN PLANNING (01)

ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Manager's Office for District 10 Sant Martí (6010)			19.442,84	
Urban planning inspection (0105)	3.641.686,76	2,19		
Inspections and monitoring (010502)	1.857.694,18	1,12		
Deputy Manager's Office for Urban Planning (5003)	1.783.992,57	1,07		
Manager's Office for District 01 Ciutat Vella (6001)			73.701,61	
Planning discipline records (010501)	1.783.992,57	1,07		
Deputy Manager's Office for Urban Planning (5003)	1.783.992,57	1,07		
Urban planning licenses (0103)	2.390.684,06	1,44		
Assistance and orientation for activity-based projects (010305)	341.526,29	0,21		
Deputy Manager's Office for Urban Planning (5003)	341.526,29	0,21		
Assistance and orientation for private works projects (010301)	341.526,29	0,21		
Deputy Manager's Office for Urban Planning (5003)	341.526,29	0,21		
Licenses and certifications related to registry operations (010304)	341.526,29	0,21		
Deputy Manager's Office for Urban Planning (5003)	341.526,29	0,21		
Preliminary reports to the presentation of works dossiers (010302)	341.526,29	0,21		
Deputy Manager's Office for Urban Planning (5003)	341.526,29	0,21		
Preliminary reports to the request of activity dossiers (010306)	341.526,29	0,21		
Deputy Manager's Office for Urban Planning (5003)	341.526,29	0,21		
Processing operations dossiers (010307)	341.526,29	0,21		
Deputy Manager's Office for Urban Planning (5003)	341.526,29	0,21		
Processing works dossiers (010303)	341.526,29	0,21		
Deputy Manager's Office for Urban Planning (5003)	341.526,29	0,21		
Urban planning management (0102)	5.393.646,71	3,24		
Compulsory purchases (010201)	2.322.449,96	1,40		
Municipal Institute of Urban Planning (IMU) (5404)	2.322.449,96	1,40		
Reparcelling (projects and others) (010202)	1.617.884,33	0,97		
Municipal Institute of Urban Planning (IMU) (5404)	1.617.884,33	0,97		
Urbanisation and demolition (010207)	1.453.312,42	0,87		
Municipal Institute of Urban Planning (IMU) (5404)	1.453.312,42	0,87		

ENVIRONMENT AND URBAN SERVICES (02)

ENVIRONMENT AND URBAN SERVICES (02)

ACTIVITY INDICATORS BY INHABITANT

Activity / Task	City cost	City inhabitant cost	Weight Task vs Activity
Animals (0203)	4.057.773,48	2,44	
Animal welfare and protection: Barcelona Pet Refuge Shelter (CAACB) (020302)	2.103.223,06	1,26	51,83%
Bee hives on public roads (020306)	205.168,50	0,12	5,06%
Cat colonies in public areas (020307)	425.982,71	0,26	10,50%
Deceased animal collection (020301)	443.016,89	0,27	10,92%
Maintenance and cleaning of recreational areas for dogs (020309)	106.770,04	0,06	2,63%
Pigeon population monitoring (020304)	239.418,80	0,14	5,90%
Police interventions according to the Protection, Ownership and Sale of Animals Byelaw (OPTVA) (020308)	93.587,12	0,06	2,31%
Urban wildlife collection (020303)	324.991,44	0,20	8,01%
Wild boars on public roads (020305)	115.614,91	0,07	2,85%
Biodiversity (0215)	632.928,60	0,38	
Amphibious creatures protection program (021501)	632.928,60	0,38	100,00%
City trees (0214)	10.857.272,14	6,52	
Managing Road-Lining Trees (021401)	10.857.272,14	6,52	100,00%
Cleaning public areas (0202)	197.276.269,12	118,54	
Cleaning the public roads and public areas (020201)	187.942.682,02	112,93	95,27%
Graffiti removal (020202)	9.333.587,10	5,61	4,73%
Collection and waste management (0201)	114.739.161,40	68,95	
Commercial waste (020103)	12.408.492,55	7,46	10,81%
Domestic waste collection (020105)	59.265.419,33	35,61	51,65%
Furniture and junk collection (020104)	16.270.508,53	9,78	14,18%
Green points for waste treatment and selection (TERSA) (020101)	7.016.100,63	4,22	6,11%
Municipal market waste (020102)	9.260.787,36	5,56	8,07%
Pneumatic collection (020106)	10.517.853,00	6,32	9,17%
Environmental protection (0211)	4.705.621,92	2,83	
Hunting, fishing and flora (021103)	39.875,22	0,02	0,85%
Management and conservation of forest areas (021106)	557.075,38	0,33	11,84%
Other environmental initiatives (021104)	1.007.001,41	0,61	21,40%
Roadblocks and forest tours (021107)	157.424,24	0,09	3,35%
Surveillance and incidents in woodland areas (021101)	2.024.654,77	1,22	43,03%
Surveillance and incidents on beaches (021105)	671.952,98	0,40	14,28%
Waste and spillages (021102)	247.637,93	0,15	5,26%
Environmental quality (0207)	2.762.701,02	1,66	

ENVIRONMENT AND URBAN SERVICES (02)

ACTIVITY INDICATORS BY INHABITANT

Activity / Task	City cost	City inhabitant cost	Weight Task vs Activity
Atmospheric pollution incidents (020701)	266.454,23	0,16	9,64%
Environmental licenses (020707)	284.789,63	0,17	10,31%
Management of the monitoring devices network (020706)	544.534,88	0,33	19,71%
Measures to reduce air pollution (020702)	271.798,74	0,16	9,84%
Monitoring and vigilance regarding noise awareness (020703)	544.534,88	0,33	19,71%
Noise awareness campaigns (020704)	544.534,88	0,33	19,71%
Technical support and advice (020705)	306.053,78	0,18	11,08%
Initiatives (0210)	18.482.627,93	11,11	
Fibre optic canalisation (021004)	620.772,51	0,37	3,36%
Fountains (021001)	9.367.649,30	5,63	50,68%
Hydrological warning: System for El Besòs River Park (021002)	338.246,91	0,20	1,83%
Management and maintenance of the coastline (021003)	7.159.052,35	4,30	38,73%
Research projects (021005)	996.906,85	0,60	5,39%
Machinery and vehicles (0217)	4.277.882,45	2,57	
Machinery and vehicles (021701)	4.277.882,45	2,57	100,00%
Maintenance and refurbishment of urban furniture (0212)	7.013.870,51	4,21	
Areas for senior citizens and gymnastics. (021203)	1.128.229,88	0,68	16,09%
Children's games (021202)	4.811.748,01	2,89	68,60%
Urban furniture (021201)	1.073.892,62	0,65	15,31%
Management of green areas (0213)	51.806.525,32	31,13	
Maintenance of green urban spaces (021301)	47.775.674,05	28,71	92,22%
Planters (021302)	4.030.851,27	2,42	7,78%
Management of the urban allotment programme (0204)	421.469,12	0,25	
Management of the urban allotment programme (020401)	421.469,12	0,25	100,00%
Networks (0209)	25.942.012,02	15,59	
Groundwater network (020902)	1.181.973,49	0,71	4,56%
Irrigation network (020903)	1.245.868,17	0,75	4,80%
Pneumatic waste collection network (020904)	132.378,63	0,08	0,51%
Urban drainage network (020901)	23.381.791,74	14,05	90,13%
Operation and maintenance of public street lighting (0208)	38.169.827,27	22,94	
Festival and civil acts (020801)	2.907.886,52	1,75	7,62%
Public and ornamental street lighting (020802)	35.261.940,76	21,19	92,38%
Reports and statements (0219)	46.649,23	0,03	

ENVIRONMENT AND URBAN SERVICES (02)

ACTIVITY INDICATORS BY INHABITANT

Activity / Task	City cost	City inhabitant cost	Weight Task vs Activity
Reports and statements (021901)	46.649,23	0,03	100,00%
Schools Agenda 21 (0206)	754.555,61	0,45	
Programmes and activities for school children (020602)	214.414,89	0,13	28,42%
Subsidies (020601)	540.140,72	0,32	71,58%
Specialist services (0216)	3.515.441,06	2,11	
Surveillance team (021602)	3.502.130,83	2,10	99,62%
Weekend services (021601)	13.310,22	0,01	0,38%

ENVIRONMENT AND URBAN SERVICES (02)

ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Animals (0203)	4.057.773,48	2,44		
Animal welfare and protection: Barcelona Pet Refuge Shelter (CAACB) (020302)	2.103.223,06	1,26		
Manager's Office for Innovation and Digital Transition [FSM] (1904)	2.103.223,06	1,26		
Bee hives on public roads (020306)	205.168,50	0,12		
Manager's Office for Innovation and Digital Transition [FSM] (1904)	205.168,50	0,12		
Cat colonies in public areas (020307)	425.982,71	0,26		
Manager's Office for Innovation and Digital Transition [FSM] (1904)	425.982,71	0,26		
Deceased animal collection (020301)	443.016,89	0,27		
Deputy Manager's Office for Environment and Urban Services (5001)	251.296,61	0,15		
Manager's Office for Innovation and Digital Transition [FSM] (1904)	191.720,29	0,12		
Maintenance and cleaning of recreational areas for dogs (020309)	106.770,04	0,06		
Manager's Office for Innovation and Digital Transition [FSM] (1904)	106.770,04	0,06		
Pigeon population monitoring (020304)	239.418,80	0,14		
Manager's Office for Innovation and Digital Transition [FSM] (1904)	239.418,80	0,14		
Police interventions according to the Protection, Ownership and Sale of Animals Byelaw (OPTVA) (020308)	93.587,12	0,06		
Manager's Office for Innovation and Digital Transition [FSM] (1904)	93.587,12	0,06		
Urban wildlife collection (020303)	324.991,44	0,20		
Manager's Office for Innovation and Digital Transition [FSM] (1904)	324.991,44	0,20		
Wild boars on public roads (020305)	115.614,91	0,07		
Manager's Office for Innovation and Digital Transition [FSM] (1904)	115.614,91	0,07		
Biodiversity (0215)	632.928,60	0,38		
Amphibious creatures protection program (021501)	632.928,60	0,38		
Area Manager's Office for Urban Ecology \ Chief Architect (5000)	751,37	0,00		
Deputy Manager's Office for Environment and Urban Services (5001)	51.525,94	0,03		
Municipal Institute of Parks and Gardens (IMPJ) (5401)	580.651,29	0,35		
City trees (0214)	10.857.272,14	6,52		
Managing Road-Lining Trees (021401)	10.857.272,14	6,52		
Municipal Institute of Parks and Gardens (IMPJ) (5401)	10.857.272,14	6,52		
Cleaning public areas (0202)	197.276.269,12	118,54		
Cleaning the public roads and public areas (020201)	187.942.682,02	112,93		
Deputy Manager's Office for Environment and Urban Services (5001)	186.693.029,19	112,18		
Manager's Office for District 01 Ciutat Vella (6001)			870.852,19	
Manager's Office for District 02 Eixample (6002)			9.609,61	

ENVIRONMENT AND URBAN SERVICES (02)

ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Manager's Office for District 03 Sants-Monjuïc (6003)			11.828,02	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			30.787,89	
Manager's Office for District 06 Gràcia (6006)			1.113,78	
Manager's Office for District 07 Horta-Guinardó (6007)			14.841,97	
Manager's Office for District 08 Nou Barris (6008)			14.318,92	
Manager's Office for District 09 Sant Andreu (6009)			13.936,46	
Municipal Institute of Parks and Gardens (IMPJ) (5401)	282.363,99	0,17		
Graffiti removal (020202)	9.333.587,10	5,61		
Deputy Manager's Office for Environment and Urban Services (5001)	8.628.373,88	5,18		
Manager's Office for District 01 Ciutat Vella (6001)			8.553,90	
Manager's Office for District 02 Eixample (6002)			26.608,29	
Manager's Office for District 03 Sants-Monjuïc (6003)			19.942,70	
Manager's Office for District 07 Horta-Guinardó (6007)			14.841,97	
Manager's Office for District 08 Nou Barris (6008)			4.645,96	
Manager's Office for District 09 Sant Andreu (6009)			13.936,46	
Municipal Institute of Parks and Gardens (IMPJ) (5401)	616.683,94	0,37		
Collection and waste management (0201)	114.739.161,40	68,95		
Commercial waste (020103)	12.408.492,55	7,46		
Area Manager's Office for Urban Ecology \ Chief Architect (5000)	525,96	0,00		
Deputy Manager's Office for Environment and Urban Services (5001)	12.337.131,88	7,41		
Municipal Institute of Parks and Gardens (IMPJ) (5401)	70.834,71	0,04		
Domestic waste collection (020105)	59.265.419,33	35,61		
Area Manager's Office for Urban Ecology \ Chief Architect (5000)	525,96	0,00		
Deputy Manager's Office for Environment and Urban Services (5001)	59.194.058,66	35,57		
Municipal Institute of Parks and Gardens (IMPJ) (5401)	70.834,71	0,04		
Furniture and junk collection (020104)	16.270.508,53	9,78		
Area Manager's Office for Urban Ecology \ Chief Architect (5000)	525,96	0,00		
Deputy Manager's Office for Environment and Urban Services (5001)	16.199.147,86	9,73		
Municipal Institute of Parks and Gardens (IMPJ) (5401)	70.834,71	0,04		
Green points for waste treatment and selection (TERSA) (020101)	7.016.100,63	4,22		
Area Manager's Office for Urban Ecology \ Chief Architect (5000)	525,96	0,00		
Deputy Manager's Office for Environment and Urban Services (5001)	6.944.739,96	4,17		
Municipal Institute of Parks and Gardens (IMPJ) (5401)	70.834,71	0,04		

ENVIRONMENT AND URBAN SERVICES (02)

ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant	City cost	District cost	District inhabitant cost
Municipal market waste (020102)	9.260.787,36		5,56		
Area Manager's Office for Urban Ecology \ Chief Architect (5000)	525,96		0,00		
Barcelona Municipal Markets Institute (IMMB) (7201)	3.623.643,26		2,18		
Deputy Manager's Office for Environment and Urban Services (5001)	5.565.783,43		3,34		
Municipal Institute of Parks and Gardens (IMPJ) (5401)	70.834,71		0,04		
Pneumatic collection (020106)	10.517.853,00		6,32		
Area Manager's Office for Urban Ecology \ Chief Architect (5000)	525,96		0,00		
Deputy Manager's Office for Environment and Urban Services (5001)	10.446.492,33		6,28		
Municipal Institute of Parks and Gardens (IMPJ) (5401)	70.834,71		0,04		
Environmental protection (0211)	4.705.621,92		2,83		
Hunting, fishing and flora (021103)	39.875,22		0,02		
Area Manager's Office for Urban Ecology \ Chief Architect (5000)	12.082,72		0,01		
Barcelona Water-Cycle (BCASA) (5505)	13.843,80		0,01		
Headquarters of the Urban Guard (Area Manager's Office for Safety and Prevention) (4004)	477,29		0,00		
Manager's Office for District 07 Horta-Guinardó (6007)				31,79	
Manager's Office for District 08 Nou Barris (6008)				13.439,61	
Management and conservation of forest areas (021106)	557.075,38		0,33		
Area Manager's Office for Urban Ecology \ Chief Architect (5000)	12.082,72		0,01		
Barcelona Water-Cycle (BCASA) (5505)	13.843,80		0,01		
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)				517.677,46	
Manager's Office for District 07 Horta-Guinardó (6007)				31,79	
Manager's Office for District 08 Nou Barris (6008)				13.439,61	
Other environmental initiatives (021104)	1.007.001,41		0,61		
Area Manager's Office for Urban Ecology \ Chief Architect (5000)	12.082,72		0,01		
Barcelona Water-Cycle (BCASA) (5505)	13.843,80		0,01		
Deputy Manager's Office for Environment and Urban Services (5001)	93.965,91		0,06		
Deputy Manager's Office for Urban Planning (5003)	238.399,85		0,14		
Headquarters of the Urban Guard (Area Manager's Office for Safety and Prevention) (4004)	9.807,64		0,01		
Manager's Office for District 01 Ciutat Vella (6001)				155.204,38	
Manager's Office for District 02 Eixample (6002)				30.628,42	
Manager's Office for District 03 Sants-Monjuïc (6003)				3.151,79	
Manager's Office for District 04 Les Corts (6004)				4.993,97	
Manager's Office for District 07 Horta-Guinardó (6007)				68.753,25	

ENVIRONMENT AND URBAN SERVICES (02)

ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Manager's Office for District 08 Nou Barris (6008)			366.489,23	
Manager's Office for District 10 Sant Martí (6010)			9.680,43	
Roadblocks and forest tours (021107)	157.424,24	0,09		
Area Manager's Office for Urban Ecology \ Chief Architect (5000)	12.082,72	0,01		
Barcelona Water-Cycle (BCASA) (5505)	13.843,80	0,01		
Directorate of the Prevention, Fire Extinguishing and Rescue Service (Area Manager's Office for Safety and Prevention) (4005)	118.026,31	0,07		
Manager's Office for District 07 Horta-Guinardó (6007)			31,79	
Manager's Office for District 08 Nou Barris (6008)			13.439,61	
Surveillance and incidents in woodland areas (021101)	2.024.654,77	1,22		
Area Manager's Office for Urban Ecology \ Chief Architect (5000)	12.082,72	0,01		
Barcelona Water-Cycle (BCASA) (5505)	13.843,80	0,01		
Headquarters of the Urban Guard (Area Manager's Office for Safety and Prevention) (4004)	1.967.615,53	1,18		
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			17.641,31	
Manager's Office for District 07 Horta-Guinardó (6007)			31,79	
Manager's Office for District 08 Nou Barris (6008)			13.439,61	
Surveillance and incidents on beaches (021105)	671.952,98	0,40		
Area Manager's Office for Urban Ecology \ Chief Architect (5000)	12.082,72	0,01		
Barcelona Water-Cycle (BCASA) (5505)	13.843,80	0,01		
Headquarters of the Urban Guard (Area Manager's Office for Safety and Prevention) (4004)	632.555,05	0,38		
Manager's Office for District 07 Horta-Guinardó (6007)			31,79	
Manager's Office for District 08 Nou Barris (6008)			13.439,61	
Waste and spillages (021102)	247.637,93	0,15		
Area Manager's Office for Urban Ecology \ Chief Architect (5000)	12.082,72	0,01		
Barcelona Water-Cycle (BCASA) (5505)	13.843,80	0,01		
Deputy Manager's Office for Environment and Urban Services (5001)	74.688,91	0,04		
Headquarters of the Urban Guard (Area Manager's Office for Safety and Prevention) (4004)	95.594,08	0,06		
Manager's Office for District 02 Eixample (6002)			29.416,04	
Manager's Office for District 03 Sants-Monjuïc (6003)			8.199,85	
Manager's Office for District 06 Gràcia (6006)			341,12	
Manager's Office for District 07 Horta-Guinardó (6007)			31,79	
Manager's Office for District 08 Nou Barris (6008)			13.439,61	
Environmental quality (0207)	2.762.701,02	1,66		

ENVIRONMENT AND URBAN SERVICES (02)

ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant	City cost	District cost	District inhabitant cost
Atmospheric pollution incidents (020701)	266.454,23		0,16		
Area Manager's Office for Urban Ecology \ Chief Architect (5000)	111.069,19		0,07		
Deputy Manager's Office for Environment and Urban Services (5001)	155.385,04		0,09		
Environmental licenses (020707)	284.789,63		0,17		
Area Manager's Office for Urban Ecology \ Chief Architect (5000)	111.069,19		0,07		
Deputy Manager's Office for Environment and Urban Services (5001)	155.385,04		0,09		
Municipal Institute of Parks and Gardens (IMPJ) (5401)	18.335,40		0,01		
Management of the monitoring devices network (020706)	544.534,88		0,33		
Area Manager's Office for Urban Ecology \ Chief Architect (5000)	111.069,19		0,07		
Deputy Manager's Office for Environment and Urban Services (5001)	433.465,70		0,26		
Measures to reduce air pollution (020702)	271.798,74		0,16		
Area Manager's Office for Urban Ecology \ Chief Architect (5000)	111.069,19		0,07		
Deputy Manager's Office for Environment and Urban Services (5001)	155.385,04		0,09		
Municipal Institute of Parks and Gardens (IMPJ) (5401)	5.344,51		0,00		
Monitoring and vigilance regarding noise awareness (020703)	544.534,88		0,33		
Area Manager's Office for Urban Ecology \ Chief Architect (5000)	111.069,19		0,07		
Deputy Manager's Office for Environment and Urban Services (5001)	433.465,70		0,26		
Noise awareness campaigns (020704)	544.534,88		0,33		
Area Manager's Office for Urban Ecology \ Chief Architect (5000)	111.069,19		0,07		
Deputy Manager's Office for Environment and Urban Services (5001)	433.465,70		0,26		
Technical support and advice (020705)	306.053,78		0,18		
Area Manager's Office for Urban Ecology \ Chief Architect (5000)	111.069,19		0,07		
Deputy Manager's Office for Environment and Urban Services (5001)	194.984,59		0,12		
Initiatives (0210)	18.482.627,93		11,11		
Fibre optic canalisation (021004)	620.772,51		0,37		
Barcelona Water-Cycle (BCASA) (5505)	620.772,51		0,37		
Fountains (021001)	9.367.649,30		5,63		
Barcelona Water-Cycle (BCASA) (5505)	9.367.649,30		5,63		
Hydrological warning: System for El Besòs River Park (021002)	338.246,91		0,20		
Barcelona Water-Cycle (BCASA) (5505)	338.246,91		0,20		
Management and maintenance of the coastline (021003)	7.159.052,35		4,30		
Barcelona Water-Cycle (BCASA) (5505)	274.024,42		0,16		
Deputy Manager's Office for Environment and Urban Services (5001)	2.024.583,73		1,22		

ENVIRONMENT AND URBAN SERVICES (02)

ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Municipal Institute of Parks and Gardens (IMPJ) (5401)	4.860.444,21	2,92		
Research projects (021005)	996.906,85	0,60		
Barcelona Water-Cycle (BCASA) (5505)	996.906,85	0,60		
Machinery and vehicles (0217)	4.277.882,45	2,57		
Machinery and vehicles (021701)	4.277.882,45	2,57		
Municipal Institute of Parks and Gardens (IMPJ) (5401)	4.277.882,45	2,57		
Maintenance and refurbishment of urban furniture (0212)	7.013.870,51	4,21		
Areas for senior citizens and gymnastics. (021203)	1.128.229,88	0,68		
Municipal Institute of Parks and Gardens (IMPJ) (5401)	1.128.229,88	0,68		
Children's games (021202)	4.811.748,01	2,89		
Municipal Institute of Parks and Gardens (IMPJ) (5401)	4.811.748,01	2,89		
Urban furniture (021201)	1.073.892,62	0,65		
Municipal Institute of Parks and Gardens (IMPJ) (5401)	1.073.892,62	0,65		
Management of green areas (0213)	51.806.525,32	31,13		
Maintenance of green urban spaces (021301)	47.775.674,05	28,71		
Deputy Manager's Office for Environment and Urban Services (5001)	11.737.221,71	7,05		
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			1.470,13	
Municipal Institute of Parks and Gardens (IMPJ) (5401)	36.036.982,21	21,65		
Planters (021302)	4.030.851,27	2,42		
Deputy Manager's Office for Environment and Urban Services (5001)	227.845,56	0,14		
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			17.400,97	
Municipal Institute of Parks and Gardens (IMPJ) (5401)	3.785.604,74	2,27		
Management of the urban allotment programme (0204)	421.469,12	0,25		
Management of the urban allotment programme (020401)	421.469,12	0,25		
Manager's Office for District 04 Les Corts (6004)			3.954,63	
Municipal Institute of Parks and Gardens (IMPJ) (5401)	417.514,49	0,25		
Networks (0209)	25.942.012,02	15,59		
Groundwater network (020902)	1.181.973,49	0,71		
Barcelona Water-Cycle (BCASA) (5505)	1.113.601,98	0,67		
Municipal Institute of Parks and Gardens (IMPJ) (5401)	68.371,50	0,04		
Irrigation network (020903)	1.245.868,17	0,75		
Area Manager's Office for Urban Ecology \ Chief Architect (5000)	1.139.266,22	0,68		
Barcelona Water-Cycle (BCASA) (5505)	38.230,45	0,02		

ENVIRONMENT AND URBAN SERVICES (02)

ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Municipal Institute of Parks and Gardens (IMPJ) (5401)	68.371,50	0,04		
Pneumatic waste collection network (020904)	132.378,63	0,08		
Barcelona Water-Cycle (BCASA) (5505)	64.007,13	0,04		
Municipal Institute of Parks and Gardens (IMPJ) (5401)	68.371,50	0,04		
Urban drainage network (020901)	23.381.791,74	14,05		
Barcelona Water-Cycle (BCASA) (5505)	23.313.420,24	14,01		
Municipal Institute of Parks and Gardens (IMPJ) (5401)	68.371,50	0,04		
Operation and maintenance of public street lighting (0208)	38.169.827,27	22,94		
Festival and civil acts (020801)	2.907.886,52	1,75		
Area Manager's Office for Urban Ecology \ Chief Architect (5000)	275,50	0,00		
Deputy Manager's Office for Environment and Urban Services (5001)	1.252.700,42	0,75		
Manager's Office for District 01 Ciutat Vella (6001)			645.238,19	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			758.878,42	
Municipal Institute of Parks and Gardens (IMPJ) (5401)	250.793,99	0,15		
Public and ornamental street lighting (020802)	35.261.940,76	21,19		
Area Manager's Office for Urban Ecology \ Chief Architect (5000)	275,50	0,00		
Deputy Manager's Office for Environment and Urban Services (5001)	22.359.581,06	13,44		
Manager's Office for District 01 Ciutat Vella (6001)			653.085,91	
Manager's Office for District 02 Eixample (6002)			1.532.499,42	
Manager's Office for District 03 Sants-Monjuïc (6003)			1.411.277,18	
Manager's Office for District 04 Les Corts (6004)			989.394,04	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			797.316,77	
Manager's Office for District 06 Gràcia (6006)			994.658,36	
Manager's Office for District 07 Horta-Guinardó (6007)			1.593.867,94	
Manager's Office for District 08 Nou Barris (6008)			1.329.332,34	
Manager's Office for District 09 Sant Andreu (6009)			1.126.482,56	
Manager's Office for District 10 Sant Martí (6010)			2.474.169,65	
Reports and statements (0219)	46.649,23	0,03		
Reports and statements (021901)	46.649,23	0,03		
Deputy Manager's Office for Environment and Urban Services (5001)	46.649,23	0,03		
Schools Agenda 21 (0206)	754.555,61	0,45		
Programmes and activities for school children (020602)	214.414,89	0,13		
Municipal Institute of Parks and Gardens (IMPJ) (5401)	214.414,89	0,13		

ENVIRONMENT AND URBAN SERVICES (02)

ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Subsidies (020601)	540.140,72	0,32		
Area Manager's Office for Urban Ecology \ Chief Architect (5000)	419.689,65	0,25		
Deputy Manager's Office for Environment and Urban Services (5001)	120.451,07	0,07		
Specialist services (0216)	3.515.441,06	2,11		
Surveillance team (021602)	3.502.130,83	2,10		
Municipal Institute of Parks and Gardens (IMPJ) (5401)	3.502.130,83	2,10		
Weekend services (021601)	13.310,22	0,01		
Municipal Institute of Parks and Gardens (IMPJ) (5401)	13.310,22	0,01		

SOCIAL RIGHTS (03)

SOCIAL RIGHTS (03)

ACTIVITY INDICATORS BY INHABITANT

Activity / Task	City cost	City inhabitant cost	Weight Task vs Activity
Adolescence/Early adulthood (0308)	15.783.572,07	9,48	
Activities and coordination of youth centres and youth information points (PIJ) (030808)	7.814.672,18	4,70	49,51%
Information services and resources for organisations (030803)	455.287,35	0,27	2,88%
Night-time study rooms (030805)	443.392,73	0,27	2,81%
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	479.671,33	0,29	3,04%
Promoting young people (030809)	3.938.248,09	2,37	24,95%
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	451.576,73	0,27	2,86%
Strategic planning and evaluation of programmes (030807)	434.683,37	0,26	2,75%
Support for alternative leisure and culture and youth creation culture (030806)	462.082,69	0,28	2,93%
Training and guidance services for adolescents and families (SAIF) (030810)	632.086,58	0,38	4,00%
Youth employment and job placement programmes (030804)	671.871,03	0,40	4,26%
Assistance for individuals and families (0313)	138.584.988,88	83,28	
Basic social care services for individuals and families (031301)	7.933.431,66	4,77	5,72%
Economic provisions (031303)	7.926.894,93	4,76	5,72%
Home Care Service (SAD) (031302)	98.107.202,16	58,95	70,79%
Prevention services for social exclusion (031305)	7.938.653,22	4,77	5,73%
Services for covering basic needs (031304)	8.306.277,45	4,99	5,99%
Social action and social integration programmes (031306)	8.372.529,46	5,03	6,04%
Assistance for organisations (0314)	2.887.842,15	1,74	
Group and community-based prevention services (031401)	76.439,23	0,05	2,65%
Services and programs to combat loneliness (031404)	227.921,59	0,14	7,89%
Support services for groups (031402)	77.402,84	0,05	2,68%
Support services for various groups using the resources of the community environment (031403)	2.506.078,49	1,51	86,78%
Assistance for vulnerable people (0301)	110.372.094,87	66,32	
Coverage of food requirements (030105)	28.041.647,01	16,85	25,41%
Coverage of hygiene requirements (030106)	4.456.310,62	2,68	4,04%
Daycare (030104)	4.077.868,39	2,45	3,69%
Evictions warehouse (030107)	3.353.719,80	2,02	3,04%
Inclusion housing with socio-educational support (030102)	6.986.022,46	4,20	6,33%
Municipal inclusion support projects (030110)	4.086.491,88	2,46	3,70%
Organisations for the social inclusion of the homeless (030109)	3.353.719,80	2,02	3,04%
Support for personal preemptory needs (030108)	6.164.269,85	3,70	5,58%

SOCIAL RIGHTS (03)

ACTIVITY INDICATORS BY INHABITANT

Activity / Task	City cost	City inhabitant cost	Weight Task vs Activity
Support in gaining access to housing (030103)	11.253.311,98	6,76	10,20%
Temporary residential care (030101)	38.598.733,08	23,19	34,97%
Citizens' rights (0310)	13.800.977,69	8,29	
Assistance for mediation and consultation of rights (031002)	991.729,48	0,60	7,19%
International networks (031003)	839.785,45	0,50	6,08%
Promoting education and awareness about citizens' rights and duties (031004)	11.969.462,76	7,19	86,73%
Community action (0307)	10.291.893,83	6,18	
Community action (030702)	4.386.760,03	2,64	42,62%
Community development plan (030701)	2.760.509,92	1,66	26,82%
Support for associations (030703)	3.144.623,87	1,89	30,55%
Elderly people (0303)	43.729.479,04	26,28	
Activities and coordination of municipal senior citizen centres and areas (030301)	8.404.672,60	5,05	19,22%
Agreements (030310)	361.412,04	0,22	0,83%
Assistance for mistreated senior citizens (030313)	291.265,76	0,18	0,67%
Assisted-living housing (030304)	5.836.292,45	3,51	13,35%
Daycare for senior citizens (030302)	291.265,76	0,18	0,67%
Emergency care for senior citizens (030305)	4.646.845,31	2,79	10,63%
Live and coexist programme (030309)	299.184,84	0,18	0,68%
Organisations for the promotion of senior citizens (030316)	559.103,15	0,34	1,28%
Organisations providing care for senior citizens (030315)	291.265,76	0,18	0,67%
Promoting active ageing (030312)	491.355,07	0,30	1,12%
Promoting senior citizens (030314)	1.277.140,23	0,77	2,92%
Residential care for senior citizens (030303)	9.376.327,37	5,63	21,44%
Senior citizen's travel card ("Targeta rosa") (030311)	1.612.621,05	0,97	3,69%
Subsidised travel (030308)	456.093,66	0,27	1,04%
Telephone helpline (030307)	9.243.368,22	5,55	21,14%
Temporary stays in homes (030306)	291.265,76	0,18	0,67%
Entities (0320)	117.769,99	0,07	
Promotion of the activity for the operation of the entities (032001)	117.769,99	0,07	100,00%
Family and children (0302)	33.131.339,55	19,91	
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	12.359.670,70	7,43	37,31%
Activities and coordination of open centres (030202)	989.918,67	0,59	2,99%
Care Team for Infants and Adolescents (EAIA) (030201)	1.459.096,87	0,88	4,40%

SOCIAL RIGHTS (03)

ACTIVITY INDICATORS BY INHABITANT

Activity / Task	City cost	City inhabitant cost	Weight Task vs Activity
Collaborative families (030203)	1.105.843,30	0,66	3,34%
Holiday campaign (030205)	5.458.624,92	3,28	16,48%
Organisations for the promotion of children (030211)	2.139.592,09	1,29	6,46%
Organisations providing psychotherapy assistance to children at risk (030209)	1.123.316,90	0,67	3,39%
Organisations with open centres and day centres (030208)	3.931.575,90	2,36	11,87%
Organisations with projects to assist children at risk (030210)	1.000.039,51	0,60	3,02%
Promoting and getting involved with childhood (030207)	2.501.103,76	1,50	7,55%
Promoting childhood and adolescence (030206)	1.062.556,93	0,64	3,21%
Immigration (0306)	13.428.672,57	8,07	
Aawareness of migration programmes (030606)	126.426,99	0,08	0,94%
Assistance for Foreign Expatriates (030607)	3.978.486,64	2,39	29,63%
Assistance for refugees (030611)	4.712.626,19	2,83	35,09%
Immigration and education programme (030601)	114.792,81	0,07	0,85%
Immigration and participation programme (030608)	302.439,42	0,18	2,25%
Language courses (030609)	890.043,55	0,53	6,63%
Reception plan (030603)	692.396,03	0,42	5,16%
Reunification programme: new families (030604)	909.784,51	0,55	6,77%
Settlement and housing reports (030605)	724.848,97	0,44	5,40%
Social advancement of immigration (030610)	976.827,45	0,59	7,27%
Miscellany (0399)	4.765,67	0,00	
Amounts not allocated by the responsible Management (039901)	4.765,67	0,00	100,00%
People with disabilities: planning and evaluation services (0319)	235.045,83	0,14	
Accessibility plan (031901)	107.200,44	0,06	45,61%
Memories and Publications (031902)	127.845,39	0,08	54,39%
People with disabilities: service to support to lead an independent life (0316)	5.178.610,36	3,11	
Assistance in early care (031602)	1.977.053,69	1,19	38,18%
Personal assistant (031601)	2.910.052,78	1,75	56,19%
Residential care (031603)	291.503,89	0,18	5,63%
People with disabilities: specialised care and counselling services (0315)	2.244.868,80	1,35	
Enquiry management (031502)	180.053,54	0,11	8,02%
Job placement (031503)	1.937.320,57	1,16	86,30%
Management of transport cards and parking (031501)	127.494,69	0,08	5,68%
People with disabilities: support services (0317)	8.190.006,24	4,92	

SOCIAL RIGHTS (03)

ACTIVITY INDICATORS BY INHABITANT

Activity / Task	City cost	City inhabitant cost	Weight Task vs Activity
Accessibility services (031703)	1.407.139,28	0,85	17,18%
Promotion services (031701)	4.455.982,73	2,68	54,41%
Specialist transport (031704)	2.326.884,22	1,40	28,41%
Public health (0311)	34.790.327,25	20,91	
Care programme and prevention for drug-dependency (031101)	6.874.617,16	4,13	19,76%
Municipal Staff Health Care Provision (PAMEM) (031107)	148.368,23	0,09	0,43%
Promoting and taking care of health (031102)	3.644.917,91	2,19	10,48%
Promoting health (031106)	13.802.491,07	8,29	39,67%
Promoting health and disease prevention (031104)	779.405,85	0,47	2,24%
Public health protection programme (031103)	6.774.339,58	4,07	19,47%
Research, innovation and evaluation (031105)	2.766.187,44	1,66	7,95%
Social emergencies (0304)	20.822.728,38	12,51	
Social emergencies (030401)	20.822.728,38	12,51	100,00%
Social interventions in public areas (0305)	5.837.617,36	3,51	
Assistance and support for homeless people (030501)	863.906,10	0,52	14,80%
Conflict management (030503)	2.085.765,84	1,25	35,73%
Identification and intervention with foreign minors (030504)	1.160.133,23	0,70	19,87%
Office of the Irregular Settlement Plan (OPAI) (030505)	863.906,10	0,52	14,80%
Social assistance for the travelling community (030502)	863.906,10	0,52	14,80%
Strategy and Innovation (0318)	966.818,67	0,58	
Memories and Publications (031801)	966.818,67	0,58	100,00%
Women (0312)	15.312.880,88	9,20	
Care for women and children against gender violence (031204)	1.250.245,22	0,75	8,16%
Care services for gender violence (031202)	6.666.475,70	4,01	43,54%
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	2.518.317,66	1,51	16,45%
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	946.527,16	0,57	6,18%
Information, awareness and prevention campaigns (031201)	699.589,95	0,42	4,57%
Prevention services against gender violence (031203)	335.495,02	0,20	2,19%
Promoting equality between men and women (031205)	328.859,69	0,20	2,15%
Social advancement of women (031208)	2.185.468,37	1,31	14,27%
Strategic planning, studies and evaluation of programmes (031207)	381.902,11	0,23	2,49%

SOCIAL RIGHTS (03)

ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	inhabitant cost	District cost	District inhabitant cost
Adolescence/Early adulthood (0308)	15.783.572,07	9,48		
Activities and coordination of youth centres and youth information points (PIJ) (030808)	7.814.672,18	4,70		
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	347.413,60	0,21		
Fomento de Ciudad (FOCISA) (5504)	1.656.653,78	1,00		
Manager's Office for District 01 Ciutat Vella (6001)			49.248,28	
Manager's Office for District 02 Eixample (6002)			28.454,81	
Manager's Office for District 03 Sants-Monjuïc (6003)			298.313,84	
Manager's Office for District 04 Les Corts (6004)			479.694,19	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			989.772,99	
Manager's Office for District 06 Gràcia (6006)			567.906,26	
Manager's Office for District 07 Horta-Guinardó (6007)			850.002,75	
Manager's Office for District 08 Nou Barris (6008)			863.033,83	
Manager's Office for District 09 Sant Andreu (6009)			1.245.946,33	
Manager's Office for District 10 Sant Martí (6010)			368.237,61	
Municipal Institute of Social Services (IMSS). (2201)	69.993,92	0,04		
Information services and resources for organisations (030803)	455.287,35	0,27		
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	376.099,06	0,23		
Manager's Office for District 01 Ciutat Vella (6001)			7.694,40	
Manager's Office for District 02 Eixample (6002)			364,01	
Manager's Office for District 04 Les Corts (6004)			340,07	
Manager's Office for District 09 Sant Andreu (6009)			795,89	
Municipal Institute of Social Services (IMSS). (2201)	69.993,92	0,04		
Night-time study rooms (030805)	443.392,73	0,27		
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	329.064,84	0,20		
Manager's Office for District 01 Ciutat Vella (6001)			7.694,40	
Manager's Office for District 02 Eixample (6002)			364,01	
Manager's Office for District 04 Les Corts (6004)			340,07	
Manager's Office for District 09 Sant Andreu (6009)			35.935,49	
Municipal Institute of Social Services (IMSS). (2201)	69.993,92	0,04		
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	479.671,33	0,29		
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	347.413,60	0,21		
Manager's Office for District 01 Ciutat Vella (6001)			19.220,94	

SOCIAL RIGHTS (03)

ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Manager's Office for District 02 Eixample (6002)			364,01	
Manager's Office for District 03 Sants-Monjuïc (6003)			5.659,74	
Manager's Office for District 04 Les Corts (6004)			340,07	
Manager's Office for District 07 Horta-Guinardó (6007)			34.781,32	
Manager's Office for District 08 Nou Barris (6008)			1.101,85	
Manager's Office for District 09 Sant Andreu (6009)			795,89	
Municipal Institute of Social Services (IMSS). (2201)	69.993,92	0,04		
Promoting young people (030809)	3.938.248,09	2,37		
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	699.556,90	0,42		
Fomento de Ciudad (FOCISA) (5504)	534.445,33	0,32		
Manager's Office for District 01 Ciutat Vella (6001)			236.636,56	
Manager's Office for District 02 Eixample (6002)			150.013,10	
Manager's Office for District 03 Sants-Monjuïc (6003)			602.339,41	
Manager's Office for District 04 Les Corts (6004)			417.314,94	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			10.334,36	
Manager's Office for District 06 Gràcia (6006)			109.250,83	
Manager's Office for District 07 Horta-Guinardó (6007)			503.054,28	
Manager's Office for District 08 Nou Barris (6008)			406.246,06	
Manager's Office for District 09 Sant Andreu (6009)			159.995,63	
Manager's Office for District 10 Sant Martí (6010)			39.066,77	
Municipal Institute of Social Services (IMSS). (2201)	69.993,92	0,04		
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	451.576,73	0,27		
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	350.633,64	0,21		
Manager's Office for District 01 Ciutat Vella (6001)			7.694,40	
Manager's Office for District 02 Eixample (6002)			364,01	
Manager's Office for District 03 Sants-Monjuïc (6003)			11.319,47	
Manager's Office for District 04 Les Corts (6004)			340,07	
Manager's Office for District 07 Horta-Guinardó (6007)			10.435,33	
Manager's Office for District 09 Sant Andreu (6009)			795,89	
Municipal Institute of Social Services (IMSS). (2201)	69.993,92	0,04		
Strategic planning and evaluation of programmes (030807)	434.683,37	0,26		
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	355.495,09	0,21		
Manager's Office for District 01 Ciutat Vella (6001)			7.694,40	

SOCIAL RIGHTS (03)

ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Manager's Office for District 02 Eixample (6002)			364,01	
Manager's Office for District 04 Les Corts (6004)			340,07	
Manager's Office for District 09 Sant Andreu (6009)			795,89	
Municipal Institute of Social Services (IMSS). (2201)	69.993,92	0,04		
Support for alternative leisure and culture and youth creation culture (030806)	462.082,69	0,28		
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	380.138,37	0,23		
Manager's Office for District 01 Ciutat Vella (6001)			7.694,40	
Manager's Office for District 02 Eixample (6002)			3.120,04	
Manager's Office for District 04 Les Corts (6004)			340,07	
Manager's Office for District 09 Sant Andreu (6009)			795,89	
Municipal Institute of Social Services (IMSS). (2201)	69.993,92	0,04		
Training and guidance services for adolescents and families (SAIF) (030810)	632.086,58	0,38		
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	552.898,30	0,33		
Manager's Office for District 01 Ciutat Vella (6001)			7.694,40	
Manager's Office for District 02 Eixample (6002)			364,01	
Manager's Office for District 04 Les Corts (6004)			340,07	
Manager's Office for District 09 Sant Andreu (6009)			795,89	
Municipal Institute of Social Services (IMSS). (2201)	69.993,92	0,04		
Youth employment and job placement programmes (030804)	671.871,03	0,40		
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	592.682,74	0,36		
Manager's Office for District 01 Ciutat Vella (6001)			7.694,40	
Manager's Office for District 02 Eixample (6002)			364,01	
Manager's Office for District 04 Les Corts (6004)			340,07	
Manager's Office for District 09 Sant Andreu (6009)			795,89	
Municipal Institute of Social Services (IMSS). (2201)	69.993,92	0,04		
Assistance for individuals and families (0313)	138.584.988,88	83,28		
Basic social care services for individuals and families (031301)	7.933.431,66	4,77		
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	802,99	0,00		
Manager's Office for District 01 Ciutat Vella (6001)			7.904,96	
Manager's Office for District 07 Horta-Guinardó (6007)			66,93	
Municipal Institute of Social Services (IMSS). (2201)	7.924.656,78	4,76		
Economic provisions (031303)	7.926.894,93	4,76		
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	802,99	0,00		

SOCIAL RIGHTS (03)

ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Manager's Office for District 01 Ciutat Vella (6001)			7.904,96	
Manager's Office for District 07 Horta-Guinardó (6007)			66,93	
Municipal Institute of Social Services (IMSS). (2201)	7.918.120,05	4,76		
Home Care Service (SAD) (031302)	98.107.202,16	58,95		
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	12.779,46	0,01		
Fomento de Ciudad (FOCISA) (5504)	11.659,22	0,01		
Manager's Office for District 01 Ciutat Vella (6001)			7.904,96	
Manager's Office for District 07 Horta-Guinardó (6007)			66,93	
Municipal Institute of Social Services (IMSS). (2201)	98.074.791,58	58,93		
Prevention services for social exclusion (031305)	7.938.653,22	4,77		
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	6.024,55	0,00		
Manager's Office for District 01 Ciutat Vella (6001)			7.904,96	
Manager's Office for District 07 Horta-Guinardó (6007)			66,93	
Municipal Institute of Social Services (IMSS). (2201)	7.924.656,78	4,76		
Services for covering basic needs (031304)	8.306.277,45	4,99		
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	159.727,09	0,10		
Manager's Office for District 01 Ciutat Vella (6001)			7.904,96	
Manager's Office for District 07 Horta-Guinardó (6007)			66,93	
Municipal Institute of Social Services (IMSS). (2201)	8.138.578,48	4,89		
Social action and social integration programmes (031306)	8.372.529,46	5,03		
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	802,99	0,00		
Manager's Office for District 01 Ciutat Vella (6001)			52.358,53	
Manager's Office for District 03 Sants-Monjuïc (6003)			69.697,09	
Manager's Office for District 06 Gràcia (6006)			5.045,65	
Manager's Office for District 07 Horta-Guinardó (6007)			75.089,61	
Manager's Office for District 08 Nou Barris (6008)			165.243,00	
Manager's Office for District 09 Sant Andreu (6009)			15.858,18	
Manager's Office for District 10 Sant Martí (6010)			41.723,00	
Municipal Institute of Social Services (IMSS). (2201)	7.946.711,40	4,78		
Assistance for organisations (0314)	2.887.842,15	1,74		
Group and community-based prevention services (031401)	76.439,23	0,05		
Municipal Institute of Social Services (IMSS). (2201)	76.439,23	0,05		
Services and programs to combat loneliness (031404)	227.921,59	0,14		

SOCIAL RIGHTS (03)

ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	221.594,22	0,13		
Municipal Institute of Social Services (IMSS). (2201)	6.327,37	0,00		
Support services for groups (031402)	77.402,84	0,05		
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	71.075,46	0,04		
Municipal Institute of Social Services (IMSS). (2201)	6.327,37	0,00		
Support services for various groups using the resources of the community environment (031403)	2.506.078,49	1,51		
Municipal Institute of Social Services (IMSS). (2201)	2.506.078,49	1,51		
Assistance for vulnerable people (0301)	110.372.094,87	66,32		
Coverage of food requirements (030105)	28.041.647,01	16,85		
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	2.828.657,17	1,70		
Fomento de Ciudad (FOCISA) (5504)	41.626,44	0,03		
Manager's Office for District 02 Eixample (6002)			582,41	
Manager's Office for District 03 Sants-Monjuïc (6003)			28.064,39	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			2.718,39	
Manager's Office for District 06 Gràcia (6006)			278,84	
Manager's Office for District 07 Horta-Guinardó (6007)			10.203,55	
Municipal Institute of Social Services (IMSS). (2201)	25.129.515,84	15,10		
Coverage of hygiene requirements (030106)	4.456.310,62	2,68		
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	2.513,77	0,00		
Manager's Office for District 02 Eixample (6002)			582,41	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			2.718,39	
Manager's Office for District 06 Gràcia (6006)			4.306,52	
Manager's Office for District 07 Horta-Guinardó (6007)			927,60	
Municipal Institute of Social Services (IMSS). (2201)	4.445.261,94	2,67		
Daycare (030104)	4.077.868,39	2,45		
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	2.513,77	0,00		
Manager's Office for District 02 Eixample (6002)			582,41	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			2.718,39	
Manager's Office for District 06 Gràcia (6006)			278,84	
Manager's Office for District 07 Horta-Guinardó (6007)			927,60	
Municipal Institute of Social Services (IMSS). (2201)	4.070.847,39	2,45		
Evictions warehouse (030107)	3.353.719,80	2,02		
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	2.513,77	0,00		

SOCIAL RIGHTS (03)

ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Manager's Office for District 02 Eixample (6002)			582,41	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			2.718,39	
Manager's Office for District 06 Gràcia (6006)			278,84	
Manager's Office for District 07 Horta-Guinardó (6007)			927,60	
Municipal Institute of Social Services (IMSS). (2201)	3.346.698,81	2,01		
Inclusion housing with socio-educational support (030102)	6.986.022,46	4,20		
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	21.032,81	0,01		
Manager's Office for District 02 Eixample (6002)			582,41	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			2.718,39	
Manager's Office for District 06 Gràcia (6006)			278,84	
Manager's Office for District 07 Horta-Guinardó (6007)			927,60	
Municipal Institute of Social Services (IMSS). (2201)	6.960.482,42	4,18		
Municipal inclusion support projects (030110)	4.086.491,88	2,46		
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	9.792,92	0,01		
Manager's Office for District 02 Eixample (6002)			582,41	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			2.718,39	
Manager's Office for District 06 Gràcia (6006)			278,84	
Manager's Office for District 07 Horta-Guinardó (6007)			927,60	
Municipal Institute of Social Services (IMSS). (2201)	4.072.191,74	2,45		
Organisations for the social inclusion of the homeless (030109)	3.353.719,80	2,02		
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	2.513,77	0,00		
Manager's Office for District 02 Eixample (6002)			582,41	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			2.718,39	
Manager's Office for District 06 Gràcia (6006)			278,84	
Manager's Office for District 07 Horta-Guinardó (6007)			927,60	
Municipal Institute of Social Services (IMSS). (2201)	3.346.698,81	2,01		
Support for personal preemptory needs (030108)	6.164.269,85	3,70		
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	2.513,77	0,00		
Manager's Office for District 02 Eixample (6002)			582,41	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			2.718,39	
Manager's Office for District 06 Gràcia (6006)			278,84	
Manager's Office for District 07 Horta-Guinardó (6007)			927,60	
Municipal Institute of Social Services (IMSS). (2201)	6.157.248,85	3,70		

SOCIAL RIGHTS (03)

ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	inhabitant cost	District cost	District inhabitant cost
Support in gaining access to housing (030103)	11.253.311,98	6,76		
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	2.513,77	0,00		
Manager's Office for District 02 Eixample (6002)			582,41	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			2.718,39	
Manager's Office for District 06 Gràcia (6006)			278,84	
Manager's Office for District 07 Horta-Guinardó (6007)			927,60	
Municipal Institute of Housing and Rehabilitation of Barcelona (IMHRB) (2401)	4.070,43	0,00		
Municipal Institute of Social Services (IMSS). (2201)	11.242.220,55	6,76		
Temporary residential care (030101)	38.598.733,08	23,19		
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	23.175.341,04	13,93		
Manager's Office for District 02 Eixample (6002)			582,41	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			2.718,39	
Manager's Office for District 06 Gràcia (6006)			278,84	
Manager's Office for District 07 Horta-Guinardó (6007)			927,60	
Municipal Institute of Social Services (IMSS). (2201)	15.418.884,81	9,27		
Citizens' rights (0310)	13.800.977,69	8,29		
Assistance for mediation and consultation of rights (031002)	991.729,48	0,60		
Area Manager's Office for Culture, Education, Science and Community (9000)	49.982,89	0,03		
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	654.310,49	0,39		
Fomento de Ciudad (FOCISA) (5504)	286.837,00	0,17		
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			599,09	
International networks (031003)	839.785,45	0,50		
Area Manager's Office for Culture, Education, Science and Community (9000)	49.982,89	0,03		
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	776.299,70	0,47		
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			599,09	
Manager's Office for District 07 Horta-Guinardó (6007)			12.903,76	
Promoting education and awareness about citizens' rights and duties (031004)	11.969.462,76	7,19		
Area Manager's Office for Culture, Education, Science and Community (9000)	49.982,89	0,03		
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	11.909.836,77	7,16		
Manager's Office for District 02 Eixample (6002)			5.720,08	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			599,09	
Manager's Office for District 07 Horta-Guinardó (6007)			2.318,99	
Manager's Office for District 10 Sant Martí (6010)			1.004,93	

SOCIAL RIGHTS (03)

ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Community action (0307)	10.291.893,83	6,18		
Community action (030702)	4.386.760,03	2,64		
Area Manager's Office for Culture, Education, Science and Community (9000)	1.485.179,04	0,89		
Fomento de Ciudad (FOCISA) (5504)	423.354,45	0,25		
Manager's Office for District 01 Ciutat Vella (6001)			687.256,69	
Manager's Office for District 02 Eixample (6002)			914.730,13	
Manager's Office for District 03 Sants-Monjuïc (6003)			62.556,20	
Manager's Office for District 04 Les Corts (6004)			34.085,80	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			81.749,34	
Manager's Office for District 06 Gràcia (6006)			67.827,72	
Manager's Office for District 07 Horta-Guinardó (6007)			198.234,91	
Manager's Office for District 08 Nou Barris (6008)			105.220,64	
Manager's Office for District 09 Sant Andreu (6009)			181.452,81	
Manager's Office for District 10 Sant Martí (6010)			145.112,29	
Community development plan (030701)	2.760.509,92	1,66		
Area Manager's Office for Culture, Education, Science and Community (9000)	2.109.061,63	1,27		
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	318.565,09	0,19		
Manager's Office for District 01 Ciutat Vella (6001)			233.293,28	
Manager's Office for District 04 Les Corts (6004)			792,69	
Manager's Office for District 06 Gràcia (6006)			699,78	
Manager's Office for District 07 Horta-Guinardó (6007)			11.904,14	
Manager's Office for District 08 Nou Barris (6008)			306,07	
Manager's Office for District 09 Sant Andreu (6009)			84.882,30	
Manager's Office for District 10 Sant Martí (6010)			1.004,93	
Support for associations (030703)	3.144.623,87	1,89		
Area Manager's Office for Culture, Education, Science and Community (9000)	2.382.938,89	1,43		
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	413.622,72	0,25		
Manager's Office for District 01 Ciutat Vella (6001)			233.293,28	
Manager's Office for District 02 Eixample (6002)			13.312,18	
Manager's Office for District 04 Les Corts (6004)			792,69	
Manager's Office for District 06 Gràcia (6006)			699,78	
Manager's Office for District 07 Horta-Guinardó (6007)			13.771,01	
Manager's Office for District 08 Nou Barris (6008)			306,07	

SOCIAL RIGHTS (03)

ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Manager's Office for District 09 Sant Andreu (6009)			84.882,30	
Manager's Office for District 10 Sant Martí (6010)			1.004,93	
Elderly people (0303)	43.729.479,04	26,28		
Activities and coordination of municipal senior citizen centres and areas (030301)	8.404.672,60	5,05		
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	210.069,61	0,13		
Manager's Office for District 01 Ciutat Vella (6001)			603.973,63	
Manager's Office for District 02 Eixample (6002)			1.737.806,86	
Manager's Office for District 03 Sants-Monjuïc (6003)			813.600,62	
Manager's Office for District 04 Les Corts (6004)			269.468,10	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			647.424,53	
Manager's Office for District 06 Gràcia (6006)			233.125,07	
Manager's Office for District 07 Horta-Guinardó (6007)			845.159,17	
Manager's Office for District 08 Nou Barris (6008)			1.036.985,15	
Manager's Office for District 09 Sant Andreu (6009)			1.187.350,81	
Manager's Office for District 10 Sant Martí (6010)			761.659,36	
Municipal Institute of Social Services (IMSS). (2201)	58.049,69	0,03		
Agreements (030310)	361.412,04	0,22		
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	253.167,58	0,15		
Manager's Office for District 01 Ciutat Vella (6001)			41.018,29	
Manager's Office for District 07 Horta-Guinardó (6007)			356,27	
Manager's Office for District 08 Nou Barris (6008)			8.820,21	
Municipal Institute of Social Services (IMSS). (2201)	58.049,69	0,03		
Assistance for mistreated senior citizens (030313)	291.265,76	0,18		
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	183.021,31	0,11		
Manager's Office for District 01 Ciutat Vella (6001)			41.018,29	
Manager's Office for District 07 Horta-Guinardó (6007)			356,27	
Manager's Office for District 08 Nou Barris (6008)			8.820,21	
Municipal Institute of Social Services (IMSS). (2201)	58.049,69	0,03		
Assisted-living housing (030304)	5.836.292,45	3,51		
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	183.021,31	0,11		
Manager's Office for District 01 Ciutat Vella (6001)			41.018,29	
Manager's Office for District 07 Horta-Guinardó (6007)			356,27	
Manager's Office for District 08 Nou Barris (6008)			8.820,21	

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ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Municipal Institute of Social Services (IMSS). (2201)	5.603.076,38	3,37		
Daycare for senior citizens (030302)	291.265,76	0,18		
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	183.021,31	0,11		
Manager's Office for District 01 Ciutat Vella (6001)			41.018,29	
Manager's Office for District 07 Horta-Guinardó (6007)			356,27	
Manager's Office for District 08 Nou Barris (6008)			8.820,21	
Municipal Institute of Social Services (IMSS). (2201)	58.049,69	0,03		
Emergency care for senior citizens (030305)	4.646.845,31	2,79		
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	183.021,31	0,11		
Manager's Office for District 01 Ciutat Vella (6001)			41.018,29	
Manager's Office for District 07 Horta-Guinardó (6007)			356,27	
Manager's Office for District 08 Nou Barris (6008)			8.820,21	
Municipal Institute of Social Services (IMSS). (2201)	4.413.629,23	2,65		
Live and coexist programme (030309)	299.184,84	0,18		
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	190.940,38	0,11		
Manager's Office for District 01 Ciutat Vella (6001)			41.018,29	
Manager's Office for District 07 Horta-Guinardó (6007)			356,27	
Manager's Office for District 08 Nou Barris (6008)			8.820,21	
Municipal Institute of Social Services (IMSS). (2201)	58.049,69	0,03		
Organisations for the promotion of senior citizens (030316)	559.103,15	0,34		
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	450.858,69	0,27		
Manager's Office for District 01 Ciutat Vella (6001)			41.018,29	
Manager's Office for District 07 Horta-Guinardó (6007)			356,27	
Manager's Office for District 08 Nou Barris (6008)			8.820,21	
Municipal Institute of Social Services (IMSS). (2201)	58.049,69	0,03		
Organisations providing care for senior citizens (030315)	291.265,76	0,18		
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	183.021,31	0,11		
Manager's Office for District 01 Ciutat Vella (6001)			41.018,29	
Manager's Office for District 07 Horta-Guinardó (6007)			356,27	
Manager's Office for District 08 Nou Barris (6008)			8.820,21	
Municipal Institute of Social Services (IMSS). (2201)	58.049,69	0,03		
Promoting active ageing (030312)	491.355,07	0,30		
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	253.419,65	0,15		

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ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Fomento de Ciudad (FOCISA) (5504)	129.690,97	0,08		
Manager's Office for District 01 Ciutat Vella (6001)			41.018,29	
Manager's Office for District 07 Horta-Guinardó (6007)			356,27	
Manager's Office for District 08 Nou Barris (6008)			8.820,21	
Municipal Institute of Social Services (IMSS). (2201)	58.049,69	0,03		
Promoting senior citizens (030314)	1.277.140,23	0,77		
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	513.512,81	0,31		
Manager's Office for District 01 Ciutat Vella (6001)			122.682,84	
Manager's Office for District 02 Eixample (6002)			52.448,16	
Manager's Office for District 03 Sants-Monjuïc (6003)			57.279,83	
Manager's Office for District 04 Les Corts (6004)			32.958,06	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			27.749,99	
Manager's Office for District 06 Gràcia (6006)			72.688,07	
Manager's Office for District 07 Horta-Guinardó (6007)			158.760,50	
Manager's Office for District 08 Nou Barris (6008)			53.584,36	
Manager's Office for District 09 Sant Andreu (6009)			39.347,06	
Manager's Office for District 10 Sant Martí (6010)			49.799,69	
Municipal Institute of Social Services (IMSS). (2201)	96.328,86	0,06		
Residential care for senior citizens (030303)	9.376.327,37	5,63		
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	9.268.082,92	5,57		
Manager's Office for District 01 Ciutat Vella (6001)			41.018,29	
Manager's Office for District 07 Horta-Guinardó (6007)			356,27	
Manager's Office for District 08 Nou Barris (6008)			8.820,21	
Municipal Institute of Social Services (IMSS). (2201)	58.049,69	0,03		
Senior citizen's travel card ("Targeta rosa") (030311)	1.612.621,05	0,97		
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	1.504.376,60	0,90		
Manager's Office for District 01 Ciutat Vella (6001)			41.018,29	
Manager's Office for District 07 Horta-Guinardó (6007)			356,27	
Manager's Office for District 08 Nou Barris (6008)			8.820,21	
Municipal Institute of Social Services (IMSS). (2201)	58.049,69	0,03		
Subsidised travel (030308)	456.093,66	0,27		
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	347.849,21	0,21		
Manager's Office for District 01 Ciutat Vella (6001)			41.018,29	

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ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Manager's Office for District 07 Horta-Guinardó (6007)			356,27	
Manager's Office for District 08 Nou Barris (6008)			8.820,21	
Municipal Institute of Social Services (IMSS). (2201)	58.049,69	0,03		
Telephone helpline (030307)	9.243.368,22	5,55		
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	2.400.020,18	1,44		
Manager's Office for District 01 Ciutat Vella (6001)			41.018,29	
Manager's Office for District 07 Horta-Guinardó (6007)			356,27	
Manager's Office for District 08 Nou Barris (6008)			8.820,21	
Municipal Institute of Social Services (IMSS). (2201)	6.793.153,27	4,08		
Temporary stays in homes (030306)	291.265,76	0,18		
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	183.021,31	0,11		
Manager's Office for District 01 Ciutat Vella (6001)			41.018,29	
Manager's Office for District 07 Horta-Guinardó (6007)			356,27	
Manager's Office for District 08 Nou Barris (6008)			8.820,21	
Municipal Institute of Social Services (IMSS). (2201)	58.049,69	0,03		
Entities (0320)	117.769,99	0,07		
Promotion of the activity for the operation of the entities (032001)	117.769,99	0,07		
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	114.113,09	0,07		
Manager's Office for District 04 Les Corts (6004)			1.410,30	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			2.246,60	
Family and children (0302)	33.131.339,55	19,91		
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	12.359.670,70	7,43		
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	1.691,04	0,00		
Manager's Office for District 01 Ciutat Vella (6001)			3.414.356,69	
Manager's Office for District 02 Eixample (6002)			1.414.837,30	
Manager's Office for District 03 Sants-Monjuïc (6003)			1.021.174,19	
Manager's Office for District 04 Les Corts (6004)			224.256,38	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			805.860,56	
Manager's Office for District 06 Gràcia (6006)			100.307,23	
Manager's Office for District 07 Horta-Guinardó (6007)			1.294.908,75	
Manager's Office for District 08 Nou Barris (6008)			1.295.529,26	
Manager's Office for District 09 Sant Andreu (6009)			323.693,46	
Manager's Office for District 10 Sant Martí (6010)			1.485.671,25	

SOCIAL RIGHTS (03)

ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Municipal Institute of Social Services (IMSS). (2201)	977.384,57	0,59		
Activities and coordination of open centres (030202)	989.918,67	0,59		
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	1.691,04	0,00		
Manager's Office for District 01 Ciutat Vella (6001)			8.294,36	
Manager's Office for District 02 Eixample (6002)			478,97	
Manager's Office for District 07 Horta-Guinardó (6007)			695,01	
Manager's Office for District 09 Sant Andreu (6009)			1.374,72	
Municipal Institute of Social Services (IMSS). (2201)	977.384,57	0,59		
Care Team for Infants and Adolescents (EAIA) (030201)	1.459.096,87	0,88		
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	22.726,98	0,01		
Manager's Office for District 01 Ciutat Vella (6001)			8.294,36	
Manager's Office for District 02 Eixample (6002)			478,97	
Manager's Office for District 03 Sants-Monjuïc (6003)			106.078,74	
Manager's Office for District 06 Gràcia (6006)			200.277,86	
Manager's Office for District 07 Horta-Guinardó (6007)			695,01	
Manager's Office for District 08 Nou Barris (6008)			17.629,61	
Manager's Office for District 09 Sant Andreu (6009)			43.266,45	
Municipal Institute of Social Services (IMSS). (2201)	1.059.648,88	0,64		
Collaborative families (030203)	1.105.843,30	0,66		
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	1.691,04	0,00		
Manager's Office for District 01 Ciutat Vella (6001)			8.294,36	
Manager's Office for District 02 Eixample (6002)			478,97	
Manager's Office for District 07 Horta-Guinardó (6007)			695,01	
Manager's Office for District 09 Sant Andreu (6009)			1.374,72	
Municipal Institute of Social Services (IMSS). (2201)	1.093.309,20	0,66		
Holiday campaign (030205)	5.458.624,92	3,28		
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	4.470.397,28	2,69		
Manager's Office for District 01 Ciutat Vella (6001)			8.294,36	
Manager's Office for District 02 Eixample (6002)			478,97	
Manager's Office for District 07 Horta-Guinardó (6007)			695,01	
Manager's Office for District 09 Sant Andreu (6009)			1.374,72	
Municipal Institute of Social Services (IMSS). (2201)	977.384,57	0,59		
Organisations for the promotion of children (030211)	2.139.592,09	1,29		

SOCIAL RIGHTS (03)

ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	inhabitant	City cost	District cost	District inhabitant cost
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	1.030.792,98		0,62		
Manager's Office for District 01 Ciutat Vella (6001)				8.294,36	
Manager's Office for District 02 Eixample (6002)				478,97	
Manager's Office for District 07 Horta-Guinardó (6007)				695,01	
Manager's Office for District 09 Sant Andreu (6009)				1.374,72	
Municipal Institute of Social Services (IMSS). (2201)	1.097.956,05		0,66		
Organisations providing psychotherapy assistance to children at risk (030209)	1.123.316,90		0,67		
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	1.691,04		0,00		
Manager's Office for District 01 Ciutat Vella (6001)				8.294,36	
Manager's Office for District 02 Eixample (6002)				478,97	
Manager's Office for District 07 Horta-Guinardó (6007)				695,01	
Manager's Office for District 09 Sant Andreu (6009)				1.374,72	
Municipal Institute of Social Services (IMSS). (2201)	1.110.782,80		0,67		
Organisations with open centres and day centres (030208)	3.931.575,90		2,36		
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	1.691,04		0,00		
Manager's Office for District 01 Ciutat Vella (6001)				8.294,36	
Manager's Office for District 02 Eixample (6002)				478,97	
Manager's Office for District 07 Horta-Guinardó (6007)				695,01	
Manager's Office for District 09 Sant Andreu (6009)				1.374,72	
Municipal Institute of Social Services (IMSS). (2201)	3.919.041,80		2,35		
Organisations with projects to assist children at risk (030210)	1.000.039,51		0,60		
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	1.691,04		0,00		
Manager's Office for District 01 Ciutat Vella (6001)				8.294,36	
Manager's Office for District 02 Eixample (6002)				478,97	
Manager's Office for District 06 Gràcia (6006)				10.120,84	
Manager's Office for District 07 Horta-Guinardó (6007)				695,01	
Manager's Office for District 09 Sant Andreu (6009)				1.374,72	
Municipal Institute of Social Services (IMSS). (2201)	977.384,57		0,59		
Promoting and getting involved with childhood (030207)	2.501.103,76		1,50		
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	200.491,64		0,12		
Manager's Office for District 01 Ciutat Vella (6001)				199.542,15	
Manager's Office for District 02 Eixample (6002)				25.758,46	
Manager's Office for District 03 Sants-Monjuïc (6003)				164.073,67	

SOCIAL RIGHTS (03)

ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Manager's Office for District 04 Les Corts (6004)			8.309,94	
Manager's Office for District 06 Gràcia (6006)			303.295,64	
Manager's Office for District 07 Horta-Guinardó (6007)			108.712,49	
Manager's Office for District 08 Nou Barris (6008)			431.854,53	
Manager's Office for District 09 Sant Andreu (6009)			31.635,02	
Manager's Office for District 10 Sant Martí (6010)			50.045,65	
Municipal Institute of Social Services (IMSS). (2201)	977.384,57	0,59		
Promoting childhood and adolescence (030206)	1.062.556,93	0,64		
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	74.329,30	0,04		
Manager's Office for District 01 Ciutat Vella (6001)			8.294,36	
Manager's Office for District 02 Eixample (6002)			478,97	
Manager's Office for District 07 Horta-Guinardó (6007)			695,01	
Manager's Office for District 09 Sant Andreu (6009)			1.374,72	
Municipal Institute of Social Services (IMSS). (2201)	977.384,57	0,59		
Immigration (0306)	13.428.672,57	8,07		
Aawareness of migration programmes (030606)	126.426,99	0,08		
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	97.836,58	0,06		
Manager's Office for District 01 Ciutat Vella (6001)			1.350,79	
Manager's Office for District 06 Gràcia (6006)			8.547,50	
Manager's Office for District 07 Horta-Guinardó (6007)			15.206,40	
Manager's Office for District 09 Sant Andreu (6009)			3.485,72	
Assistance for Foreign Expatriates (030607)	3.978.486,64	2,39		
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	3.949.896,23	2,37		
Manager's Office for District 01 Ciutat Vella (6001)			1.350,79	
Manager's Office for District 06 Gràcia (6006)			8.547,50	
Manager's Office for District 07 Horta-Guinardó (6007)			15.206,40	
Manager's Office for District 09 Sant Andreu (6009)			3.485,72	
Assistance for refugees (030611)	4.712.626,19	2,83		
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	4.684.035,78	2,81		
Manager's Office for District 01 Ciutat Vella (6001)			1.350,79	
Manager's Office for District 06 Gràcia (6006)			8.547,50	
Manager's Office for District 07 Horta-Guinardó (6007)			15.206,40	
Manager's Office for District 09 Sant Andreu (6009)			3.485,72	

SOCIAL RIGHTS (03)

ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Immigration and education programme (030601)	114.792,81	0,07		
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	86.202,40	0,05		
Manager's Office for District 01 Ciutat Vella (6001)			1.350,79	
Manager's Office for District 06 Gràcia (6006)			8.547,50	
Manager's Office for District 07 Horta-Guinardó (6007)			15.206,40	
Manager's Office for District 09 Sant Andreu (6009)			3.485,72	
Immigration and participation programme (030608)	302.439,42	0,18		
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	273.849,01	0,16		
Manager's Office for District 01 Ciutat Vella (6001)			1.350,79	
Manager's Office for District 06 Gràcia (6006)			8.547,50	
Manager's Office for District 07 Horta-Guinardó (6007)			15.206,40	
Manager's Office for District 09 Sant Andreu (6009)			3.485,72	
Language courses (030609)	890.043,55	0,53		
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	861.453,14	0,52		
Manager's Office for District 01 Ciutat Vella (6001)			1.350,79	
Manager's Office for District 06 Gràcia (6006)			8.547,50	
Manager's Office for District 07 Horta-Guinardó (6007)			15.206,40	
Manager's Office for District 09 Sant Andreu (6009)			3.485,72	
Reception plan (030603)	692.396,03	0,42		
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	663.805,62	0,40		
Manager's Office for District 01 Ciutat Vella (6001)			1.350,79	
Manager's Office for District 06 Gràcia (6006)			8.547,50	
Manager's Office for District 07 Horta-Guinardó (6007)			15.206,40	
Manager's Office for District 09 Sant Andreu (6009)			3.485,72	
Reunification programme: new families (030604)	909.784,51	0,55		
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	881.194,10	0,53		
Manager's Office for District 01 Ciutat Vella (6001)			1.350,79	
Manager's Office for District 06 Gràcia (6006)			8.547,50	
Manager's Office for District 07 Horta-Guinardó (6007)			15.206,40	
Manager's Office for District 09 Sant Andreu (6009)			3.485,72	
Settlement and housing reports (030605)	724.848,97	0,44		
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	696.258,56	0,42		
Manager's Office for District 01 Ciutat Vella (6001)			1.350,79	

SOCIAL RIGHTS (03)

ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Manager's Office for District 06 Gràcia (6006)			8.547,50	
Manager's Office for District 07 Horta-Guinardó (6007)			15.206,40	
Manager's Office for District 09 Sant Andreu (6009)			3.485,72	
Social advancement of immigration (030610)	976.827,45	0,59		
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	315.129,80	0,19		
Manager's Office for District 01 Ciutat Vella (6001)			80.969,81	
Manager's Office for District 02 Eixample (6002)			239.513,04	
Manager's Office for District 03 Sants-Monjuïc (6003)			54.949,69	
Manager's Office for District 06 Gràcia (6006)			63.340,35	
Manager's Office for District 07 Horta-Guinardó (6007)			21.467,67	
Manager's Office for District 09 Sant Andreu (6009)			127.417,13	
Manager's Office for District 10 Sant Martí (6010)			74.039,96	
Miscellany (0399)	4.765,67	0,00		
Amounts not allocated by the responsible Management (039901)	4.765,67	0,00		
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	4.765,67	0,00		
People with disabilities: planning and evaluation services (0319)	235.045,83	0,14		
Accessibility plan (031901)	107.200,44	0,06		
Municipal Institute for People with Disabilities (IMPD) (2202)	107.200,44	0,06		
Memories and Publications (031902)	127.845,39	0,08		
Municipal Institute for People with Disabilities (IMPD) (2202)	127.845,39	0,08		
People with disabilities: service to support to lead an independent life (0316)	5.178.610,36	3,11		
Assistance in early care (031602)	1.977.053,69	1,19		
Municipal Institute for People with Disabilities (IMPD) (2202)	1.977.053,69	1,19		
Personal assistant (031601)	2.910.052,78	1,75		
Municipal Institute for People with Disabilities (IMPD) (2202)	2.910.052,78	1,75		
Residential care (031603)	291.503,89	0,18		
Municipal Institute for People with Disabilities (IMPD) (2202)	291.503,89	0,18		
People with disabilities: specialised care and counselling services (0315)	2.244.868,80	1,35		
Enquiry management (031502)	180.053,54	0,11		
Municipal Institute for People with Disabilities (IMPD) (2202)	180.053,54	0,11		
Job placement (031503)	1.937.320,57	1,16		
Municipal Institute for People with Disabilities (IMPD) (2202)	1.937.320,57	1,16		
Management of transport cards and parking (031501)	127.494,69	0,08		

SOCIAL RIGHTS (03)

ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Municipal Institute for People with Disabilities (IMPD) (2202)	127.494,69	0,08		
People with disabilities: support services (0317)	8.190.006,24	4,92		
Accessibility services (031703)	1.407.139,28	0,85		
Manager's Office for District 01 Ciutat Vella (6001)			4.520,35	
Manager's Office for District 02 Eixample (6002)			8.562,78	
Manager's Office for District 03 Sants-Monjuïc (6003)			4.921,51	
Manager's Office for District 04 Les Corts (6004)			25.082,10	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			26.023,60	
Manager's Office for District 07 Horta-Guinardó (6007)			2.259,46	
Manager's Office for District 08 Nou Barris (6008)			72,95	
Manager's Office for District 09 Sant Andreu (6009)			8.237,58	
Municipal Institute for People with Disabilities (IMPD) (2202)	1.327.458,96	0,80		
Promotion services (031701)	4.455.982,73	2,68		
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	3.647,69	0,00		
Manager's Office for District 01 Ciutat Vella (6001)			22.607,50	
Manager's Office for District 02 Eixample (6002)			12.589,72	
Manager's Office for District 03 Sants-Monjuïc (6003)			52.868,47	
Manager's Office for District 04 Les Corts (6004)			65.951,58	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			26.023,60	
Manager's Office for District 06 Gràcia (6006)			53.320,92	
Manager's Office for District 07 Horta-Guinardó (6007)			60.118,23	
Manager's Office for District 08 Nou Barris (6008)			34.408,51	
Manager's Office for District 09 Sant Andreu (6009)			80.107,14	
Manager's Office for District 10 Sant Martí (6010)			57.984,62	
Municipal Institute for People with Disabilities (IMPD) (2202)	3.986.354,76	2,40		
Specialist transport (031704)	2.326.884,22	1,40		
Manager's Office for District 01 Ciutat Vella (6001)			4.520,35	
Manager's Office for District 02 Eixample (6002)			8.562,78	
Manager's Office for District 03 Sants-Monjuïc (6003)			4.921,51	
Manager's Office for District 04 Les Corts (6004)			25.082,10	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			26.023,60	
Manager's Office for District 07 Horta-Guinardó (6007)			2.259,46	
Manager's Office for District 08 Nou Barris (6008)			72,95	

SOCIAL RIGHTS (03)

ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Manager's Office for District 09 Sant Andreu (6009)			8.237,58	
Municipal Institute for People with Disabilities (IMPD) (2202)	2.247.203,90	1,35		
Public health (0311)	34.790.327,25	20,91		
Care programme and prevention for drug-dependency (031101)	6.874.617,16	4,13		
Area Manager's Office for Culture, Education, Science and Community (9000)	49.286,63	0,03		
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	6.747.533,06	4,05		
Manager's Office for District 01 Ciutat Vella (6001)			71.706,13	
Manager's Office for District 03 Sants-Monjuïc (6003)			5.459,55	
Manager's Office for District 04 Les Corts (6004)			485,81	
Manager's Office for District 09 Sant Andreu (6009)			145,98	
Municipal Staff Health Care Provision (PAMEM) (031107)	148.368,23	0,09		
Area Manager's Office for Culture, Education, Science and Community (9000)	49.286,63	0,03		
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	21.284,13	0,01		
Manager's Office for District 01 Ciutat Vella (6001)			71.706,13	
Manager's Office for District 03 Sants-Monjuïc (6003)			5.459,55	
Manager's Office for District 04 Les Corts (6004)			485,81	
Manager's Office for District 09 Sant Andreu (6009)			145,98	
Promoting and taking care of health (031102)	3.644.917,91	2,19		
Area Manager's Office for Culture, Education, Science and Community (9000)	49.286,63	0,03		
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	3.299.139,84	1,98		
Fomento de Ciudad (FOCISA) (5504)	218.693,96	0,13		
Manager's Office for District 01 Ciutat Vella (6001)			71.706,13	
Manager's Office for District 03 Sants-Monjuïc (6003)			5.459,55	
Manager's Office for District 04 Les Corts (6004)			485,81	
Manager's Office for District 09 Sant Andreu (6009)			145,98	
Promoting health (031106)	13.802.491,07	8,29		
Area Manager's Office for Culture, Education, Science and Community (9000)	49.286,63	0,03		
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	13.018.199,07	7,82		
Manager's Office for District 01 Ciutat Vella (6001)			86.945,00	
Manager's Office for District 02 Eixample (6002)			58.752,36	
Manager's Office for District 03 Sants-Monjuïc (6003)			191.605,77	
Manager's Office for District 04 Les Corts (6004)			158.064,01	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			18.971,23	

SOCIAL RIGHTS (03)

ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Manager's Office for District 06 Gràcia (6006)			41.796,26	
Manager's Office for District 07 Horta-Guinardó (6007)			54.227,78	
Manager's Office for District 08 Nou Barris (6008)			37.519,37	
Manager's Office for District 09 Sant Andreu (6009)			69.941,48	
Manager's Office for District 10 Sant Martí (6010)			14.606,50	
Municipal Institute of Social Services (IMSS). (2201)	2.575,61	0,00		
Promoting health and disease prevention (031104)	779.405,85	0,47		
Area Manager's Office for Culture, Education, Science and Community (9000)	49.286,63	0,03		
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	652.321,75	0,39		
Manager's Office for District 01 Ciutat Vella (6001)			71.706,13	
Manager's Office for District 03 Sants-Monjuïc (6003)			5.459,55	
Manager's Office for District 04 Les Corts (6004)			485,81	
Manager's Office for District 09 Sant Andreu (6009)			145,98	
Public health protection programme (031103)	6.774.339,58	4,07		
Area Manager's Office for Culture, Education, Science and Community (9000)	49.286,63	0,03		
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	6.647.255,48	3,99		
Manager's Office for District 01 Ciutat Vella (6001)			71.706,13	
Manager's Office for District 03 Sants-Monjuïc (6003)			5.459,55	
Manager's Office for District 04 Les Corts (6004)			485,81	
Manager's Office for District 09 Sant Andreu (6009)			145,98	
Research, innovation and evaluation (031105)	2.766.187,44	1,66		
Area Manager's Office for Culture, Education, Science and Community (9000)	49.286,63	0,03		
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	2.639.103,34	1,59		
Manager's Office for District 01 Ciutat Vella (6001)			71.706,13	
Manager's Office for District 03 Sants-Monjuïc (6003)			5.459,55	
Manager's Office for District 04 Les Corts (6004)			485,81	
Manager's Office for District 09 Sant Andreu (6009)			145,98	
Social emergencies (0304)	20.822.728,38	12,51		
Social emergencies (030401)	20.822.728,38	12,51		
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	3.908,28	0,00		
Municipal Institute of Social Services (IMSS). (2201)	20.818.820,11	12,51		
Social interventions in public areas (0305)	5.837.617,36	3,51		
Assistance and support for homeless people (030501)	863.906,10	0,52		

SOCIAL RIGHTS (03)

ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	inhabitant	City cost	District cost	District inhabitant cost
Area Manager's Office for Culture, Education, Science and Community (9000)	29.989,74		0,02		
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	202,03		0,00		
Municipal Institute of Social Services (IMSS). (2201)	833.714,34		0,50		
Conflict management (030503)	2.085.765,84		1,25		
Area Manager's Office for Culture, Education, Science and Community (9000)	29.989,74		0,02		
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	1.222.061,76		0,73		
Municipal Institute of Social Services (IMSS). (2201)	833.714,34		0,50		
Identification and intervention with foreign minors (030504)	1.160.133,23		0,70		
Area Manager's Office for Culture, Education, Science and Community (9000)	29.989,74		0,02		
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	296.429,15		0,18		
Municipal Institute of Social Services (IMSS). (2201)	833.714,34		0,50		
Office of the Irregular Settlement Plan (OPAI) (030505)	863.906,10		0,52		
Area Manager's Office for Culture, Education, Science and Community (9000)	29.989,74		0,02		
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	202,03		0,00		
Municipal Institute of Social Services (IMSS). (2201)	833.714,34		0,50		
Social assistance for the travelling community (030502)	863.906,10		0,52		
Area Manager's Office for Culture, Education, Science and Community (9000)	29.989,74		0,02		
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	202,03		0,00		
Municipal Institute of Social Services (IMSS). (2201)	833.714,34		0,50		
Strategy and Innovation (0318)	966.818,67		0,58		
Memories and Publications (031801)	966.818,67		0,58		
Area Manager's Office for Culture, Education, Science and Community (9000)	149.948,68		0,09		
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	816.869,99		0,49		
Women (0312)	15.312.880,88		9,20		
Care for women and children against gender violence (031204)	1.250.245,22		0,75		
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	952.769,06		0,57		
Manager's Office for District 01 Ciutat Vella (6001)				9.987,73	
Manager's Office for District 02 Eixample (6002)				520,01	
Manager's Office for District 07 Horta-Guinardó (6007)				16,57	
Manager's Office for District 09 Sant Andreu (6009)				2.367,79	
Municipal Institute of Social Services (IMSS). (2201)	284.584,05		0,17		
Care services for gender violence (031202)	6.666.475,70		4,01		
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	6.368.999,55		3,83		

SOCIAL RIGHTS (03)

ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Manager's Office for District 01 Ciutat Vella (6001)			9.987,73	
Manager's Office for District 02 Eixample (6002)			520,01	
Manager's Office for District 07 Horta-Guinardó (6007)			16,57	
Manager's Office for District 09 Sant Andreu (6009)			2.367,79	
Municipal Institute of Social Services (IMSS). (2201)	284.584,05	0,17		
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	2.518.317,66	1,51		
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	2.220.841,50	1,33		
Manager's Office for District 01 Ciutat Vella (6001)			9.987,73	
Manager's Office for District 02 Eixample (6002)			520,01	
Manager's Office for District 07 Horta-Guinardó (6007)			16,57	
Manager's Office for District 09 Sant Andreu (6009)			2.367,79	
Municipal Institute of Social Services (IMSS). (2201)	284.584,05	0,17		
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	946.527,16	0,57		
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	649.051,00	0,39		
Manager's Office for District 01 Ciutat Vella (6001)			9.987,73	
Manager's Office for District 02 Eixample (6002)			520,01	
Manager's Office for District 07 Horta-Guinardó (6007)			16,57	
Manager's Office for District 09 Sant Andreu (6009)			2.367,79	
Municipal Institute of Social Services (IMSS). (2201)	284.584,05	0,17		
Information, awareness and prevention campaigns (031201)	699.589,95	0,42		
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	352.297,11	0,21		
Manager's Office for District 01 Ciutat Vella (6001)			9.987,73	
Manager's Office for District 02 Eixample (6002)			50.336,70	
Manager's Office for District 07 Horta-Guinardó (6007)			16,57	
Manager's Office for District 09 Sant Andreu (6009)			2.367,79	
Municipal Institute of Social Services (IMSS). (2201)	284.584,05	0,17		
Prevention services against gender violence (031203)	335.495,02	0,20		
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	32.855,17	0,02		
Manager's Office for District 01 Ciutat Vella (6001)			9.987,73	
Manager's Office for District 02 Eixample (6002)			520,01	
Manager's Office for District 06 Gràcia (6006)			5.163,69	
Manager's Office for District 07 Horta-Guinardó (6007)			16,57	
Manager's Office for District 09 Sant Andreu (6009)			2.367,79	

SOCIAL RIGHTS (03)

ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	inhabitant cost	City cost	District cost	District inhabitant cost
Municipal Institute of Social Services (IMSS). (2201)	284.584,05	0,17			
Promoting equality between men and women (031205)	328.859,69	0,20			
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	31.383,53	0,02			
Manager's Office for District 01 Ciutat Vella (6001)				9.987,73	
Manager's Office for District 02 Eixample (6002)				520,01	
Manager's Office for District 07 Horta-Guinardó (6007)				16,57	
Manager's Office for District 09 Sant Andreu (6009)				2.367,79	
Municipal Institute of Social Services (IMSS). (2201)	284.584,05	0,17			
Social advancement of women (031208)	2.185.468,37	1,31			
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	624.538,04	0,38			
Fomento de Ciudad (FOCISA) (5504)	324.322,98	0,19			
Manager's Office for District 01 Ciutat Vella (6001)				112.003,72	
Manager's Office for District 02 Eixample (6002)				99.657,49	
Manager's Office for District 03 Sants-Monjuïc (6003)				41.263,32	
Manager's Office for District 04 Les Corts (6004)				90.774,01	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)				22.820,03	
Manager's Office for District 06 Gràcia (6006)				164.403,87	
Manager's Office for District 07 Horta-Guinardó (6007)				125.261,03	
Manager's Office for District 08 Nou Barris (6008)				125.536,68	
Manager's Office for District 09 Sant Andreu (6009)				81.734,25	
Manager's Office for District 10 Sant Martí (6010)				88.568,89	
Municipal Institute of Social Services (IMSS). (2201)	284.584,05	0,17			
Strategic planning, studies and evaluation of programmes (031207)	381.902,11	0,23			
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	84.425,96	0,05			
Manager's Office for District 01 Ciutat Vella (6001)				9.987,73	
Manager's Office for District 02 Eixample (6002)				520,01	
Manager's Office for District 07 Horta-Guinardó (6007)				16,57	
Manager's Office for District 09 Sant Andreu (6009)				2.367,79	
Municipal Institute of Social Services (IMSS). (2201)	284.584,05	0,17			

SPORT (04)

SPORT (04)

ACTIVITY INDICATORS BY INHABITANT

Activity / Task	City cost	City inhabitant cost	Weight Task vs Activity
Encouragement and promotion of practising sports (0401)	20.531.453,48	12,34	
Holiday campaigns (040104)	431.186,18	0,26	2,10%
Programmes for organisations (040102)	7.469.999,26	4,49	36,38%
Sport for school-age children (040101)	3.600.398,72	2,16	17,54%
Sport, health and society (040105)	2.888.172,21	1,74	14,07%
Sports Organisations (040106)	6.141.697,10	3,69	29,91%
Sport Facilities Management (0403)	21.726.500,27	13,06	
Municipal sportive installations (040301)	20.199.161,08	12,14	92,97%
Other equipments (040303)	1.527.339,19	0,92	7,03%
Sporting Events (0402)	3.326.505,02	2,00	
City events (040203)	2.569.335,42	1,54	77,24%
Major ad-hoc sporting events (040201)	757.169,60	0,45	22,76%

SPORT (04)

ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Encouragement and promotion of practising sports (0401)	20.531.453,48	12,34		
Holiday campaigns (040104)	431.186,18	0,26		
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	4.052,33	0,00		
Barcelona Sports Institute (IBE) (2203)	147.555,70	0,09		
Manager's Office for District 01 Ciutat Vella (6001)			24.353,31	
Manager's Office for District 02 Eixample (6002)			27.868,06	
Manager's Office for District 03 Sants-Monjuïc (6003)			66.141,05	
Manager's Office for District 04 Les Corts (6004)			18.113,97	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			19.412,91	
Manager's Office for District 06 Gràcia (6006)			35.311,21	
Manager's Office for District 07 Horta-Guinardó (6007)			4.358,68	
Manager's Office for District 08 Nou Barris (6008)			64.065,46	
Manager's Office for District 09 Sant Andreu (6009)			19.953,49	
Programmes for organisations (040102)	7.469.999,26	4,49		
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	4.052,33	0,00		
Barcelona Sports Institute (IBE) (2203)	7.033.170,06	4,23		
Manager's Office for District 01 Ciutat Vella (6001)			39.709,62	
Manager's Office for District 02 Eixample (6002)			3.952,05	
Manager's Office for District 03 Sants-Monjuïc (6003)			67.443,75	
Manager's Office for District 04 Les Corts (6004)			57.590,08	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			19.412,91	
Manager's Office for District 06 Gràcia (6006)			45.225,50	
Manager's Office for District 07 Horta-Guinardó (6007)			20.759,96	
Manager's Office for District 08 Nou Barris (6008)			60.576,36	
Manager's Office for District 09 Sant Andreu (6009)			76.824,00	
Manager's Office for District 10 Sant Martí (6010)			41.282,64	
Sport for school-age children (040101)	3.600.398,72	2,16		
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	4.052,33	0,00		
Barcelona Sports Institute (IBE) (2203)	2.908.763,14	1,75		
Manager's Office for District 01 Ciutat Vella (6001)			70.328,63	
Manager's Office for District 02 Eixample (6002)			21.507,50	
Manager's Office for District 03 Sants-Monjuïc (6003)			55.793,70	
Manager's Office for District 04 Les Corts (6004)			30.004,36	

SPORT (04)

ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			34.240,47	
Manager's Office for District 06 Gràcia (6006)			69.598,12	
Manager's Office for District 07 Horta-Guinardó (6007)			140.733,96	
Manager's Office for District 08 Nou Barris (6008)			117.192,93	
Manager's Office for District 09 Sant Andreu (6009)			77.456,41	
Manager's Office for District 10 Sant Martí (6010)			70.727,17	
Sport, health and society (040105)	2.888.172,21	1,74		
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	4.052,33	0,00		
Barcelona Sports Institute (IBE) (2203)	2.213.450,10	1,33		
Manager's Office for District 01 Ciutat Vella (6001)			27.908,01	
Manager's Office for District 02 Eixample (6002)			6.656,09	
Manager's Office for District 03 Sants-Monjuïc (6003)			161.244,29	
Manager's Office for District 04 Les Corts (6004)			18.113,97	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			19.412,91	
Manager's Office for District 06 Gràcia (6006)			38.512,70	
Manager's Office for District 07 Horta-Guinardó (6007)			14.827,99	
Manager's Office for District 08 Nou Barris (6008)			314.543,29	
Manager's Office for District 09 Sant Andreu (6009)			10.159,50	
Manager's Office for District 10 Sant Martí (6010)			59.291,03	
Sports Organisations (040106)	6.141.697,10	3,69		
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	4.052,33	0,00		
Barcelona Sports Institute (IBE) (2203)	5.476.858,93	3,29		
Manager's Office for District 01 Ciutat Vella (6001)			38.572,11	
Manager's Office for District 02 Eixample (6002)			50.989,44	
Manager's Office for District 03 Sants-Monjuïc (6003)			48.778,34	
Manager's Office for District 04 Les Corts (6004)			18.113,97	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			19.412,91	
Manager's Office for District 06 Gràcia (6006)			44.736,86	
Manager's Office for District 07 Horta-Guinardó (6007)			127.930,41	
Manager's Office for District 08 Nou Barris (6008)			104.255,86	
Manager's Office for District 09 Sant Andreu (6009)			158.854,72	
Manager's Office for District 10 Sant Martí (6010)			49.141,21	
Sport Facilities Management (0403)	21.726.500,27	13,06		

SPORT (04)

ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Municipal sportive installations (040301)	20.199.161,08	12,14		
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	10.130,83	0,01		
Barcelona Sports Institute (IBE) (2203)	17.467.586,34	10,50		
Manager's Office for District 01 Ciutat Vella (6001)			369.972,06	
Manager's Office for District 02 Eixample (6002)			416.696,32	
Manager's Office for District 03 Sants-Monjuïc (6003)			364.042,40	
Manager's Office for District 04 Les Corts (6004)			323.146,70	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			218.323,91	
Manager's Office for District 06 Gràcia (6006)			36.431,93	
Manager's Office for District 07 Horta-Guinardó (6007)			32.208,01	
Manager's Office for District 09 Sant Andreu (6009)			316.037,05	
Manager's Office for District 10 Sant Martí (6010)			505.765,31	
Municipal Institute of Parks and Gardens (IMPJ) (5401)	138.820,22	0,08		
Other equipments (040303)	1.527.339,19	0,92		
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	10.130,83	0,01		
Barcelona Sports Institute (IBE) (2203)	867.121,54	0,52		
Manager's Office for District 01 Ciutat Vella (6001)			361.984,19	
Manager's Office for District 04 Les Corts (6004)			36.961,64	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			218.323,91	
Manager's Office for District 06 Gràcia (6006)			1.272,12	
Manager's Office for District 09 Sant Andreu (6009)			31.544,96	
Sporting Events (0402)	3.326.505,02	2,00		
City events (040203)	2.569.335,42	1,54		
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	10.130,83	0,01		
Barcelona Sports Institute (IBE) (2203)	2.557.013,50	1,54		
Manager's Office for District 01 Ciutat Vella (6001)			2.191,09	
Major ad-hoc sporting events (040201)	757.169,60	0,45		
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	10.130,83	0,01		
Barcelona Sports Institute (IBE) (2203)	744.847,68	0,45		
Manager's Office for District 01 Ciutat Vella (6001)			2.191,09	

MOBILITY (05)

MOBILITY (05)

ACTIVITY INDICATORS BY INHABITANT

Activity / Task	City cost	City inhabitant cost	Weight Task vs Activity
Metropolitan transport (0504)	178.250.685,30	107,11	
Metropolitan Transport Authority (ATM) (050401)	178.250.685,30	107,11	100,00%
Mobility in the territory (0503)	367.696,25	0,22	
Implementation of changes in mobility in the region (050301)	367.696,25	0,22	100,00%
Mobility management (0501)	15.105.716,47	9,08	
Public transport stops (050101)	414.343,65	0,25	2,74%
Road safety initiatives and improvements (050102)	414.343,65	0,25	2,74%
Traffic information (050103)	414.343,65	0,25	2,74%
Traffic light installations (050105)	9.370.171,77	5,63	62,03%
Traffic management (050104)	4.492.513,76	2,70	29,74%
Mobility strategy (0502)	1.046.016,80	0,63	
Road safety strategy (050202)	424.094,76	0,25	40,54%
Urban Mobility Plan (050201)	621.922,05	0,37	59,46%
Municipal mobility services (0505)	93.098.110,62	55,94	
Bicing (050503)	18.302.647,19	11,00	19,66%
Comprehensive road parking system (AREA) (050502)	25.417.416,92	15,27	27,30%
Parking (050501)	25.218.041,66	15,15	27,09%
Station (050505)	2.776.070,78	1,67	2,98%
Tow truck service (050504)	21.383.934,07	12,85	22,97%

MOBILITY (05)

ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Metropolitan transport (0504)	178.250.685,30	107,11		
Metropolitan Transport Authority (ATM) (050401)	178.250.685,30	107,11		
Deputy Manager's Office for Mobility and Infrastructures (5002)	178.250.685,30	107,11		
Mobility in the territory (0503)	367.696,25	0,22		
Implementation of changes in mobility in the region (050301)	367.696,25	0,22		
Deputy Manager's Office for Mobility and Infrastructures (5002)	311.782,03	0,19		
Manager's Office for District 01 Ciutat Vella (6001)			55.914,22	
Mobility management (0501)	15.105.716,47	9,08		
Public transport stops (050101)	414.343,65	0,25		
Deputy Manager's Office for Mobility and Infrastructures (5002)	414.343,65	0,25		
Road safety initiatives and improvements (050102)	414.343,65	0,25		
Deputy Manager's Office for Mobility and Infrastructures (5002)	414.343,65	0,25		
Traffic information (050103)	414.343,65	0,25		
Deputy Manager's Office for Mobility and Infrastructures (5002)	414.343,65	0,25		
Traffic light installations (050105)	9.370.171,77	5,63		
Deputy Manager's Office for Mobility and Infrastructures (5002)	9.370.171,77	5,63		
Traffic management (050104)	4.492.513,76	2,70		
Deputy Manager's Office for Mobility and Infrastructures (5002)	4.492.513,76	2,70		
Mobility strategy (0502)	1.046.016,80	0,63		
Road safety strategy (050202)	424.094,76	0,25		
Area Manager's Office for Urban Ecology \ Chief Architect (5000)	101.952,31	0,06		
Deputy Manager's Office for Mobility and Infrastructures (5002)	292.473,79	0,18		
Manager's Office for District 06 Gràcia (6006)			1.044,71	
Manager's Office for District 07 Horta-Guinardó (6007)			14.987,58	
Manager's Office for District 08 Nou Barris (6008)			4.771,51	
Manager's Office for District 09 Sant Andreu (6009)			8.864,86	
Urban Mobility Plan (050201)	621.922,05	0,37		
Area Manager's Office for Urban Ecology \ Chief Architect (5000)	197.125,71	0,12		
Deputy Manager's Office for Mobility and Infrastructures (5002)	299.469,33	0,18		
Manager's Office for District 01 Ciutat Vella (6001)			34.035,35	
Manager's Office for District 02 Eixample (6002)			35.934,42	
Manager's Office for District 03 Sants-Monjuïc (6003)			3.764,72	
Manager's Office for District 06 Gràcia (6006)			1.044,71	

MOBILITY (05)

ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Manager's Office for District 07 Horta-Guinardó (6007)			14.987,58	
Manager's Office for District 08 Nou Barris (6008)			16.552,18	
Manager's Office for District 09 Sant Andreu (6009)			19.008,06	
Municipal mobility services (0505)	93.098.110,62	55,94		
Bicing (050503)	18.302.647,19	11,00		
Barcelona Municipal Services (BSM) (5501)	3.110.666,90	1,87		
Deputy Manager's Office for Mobility and Infrastructures (5002)	15.191.980,29	9,13		
Comprehensive road parking system (AREA) (050502)	25.417.416,92	15,27		
Barcelona Municipal Services (BSM) (5501)	25.417.416,92	15,27		
Parking (050501)	25.218.041,66	15,15		
Barcelona Municipal Services (BSM) (5501)	25.211.456,30	15,15		
Deputy Manager's Office for Mobility and Infrastructures (5002)	3.458,98	0,00		
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			3.126,38	
Station (050505)	2.776.070,78	1,67		
Barcelona Municipal Services (BSM) (5501)	2.776.070,78	1,67		
Tow truck service (050504)	21.383.934,07	12,85		
Barcelona Municipal Services (BSM) (5501)	21.383.934,07	12,85		

GUÀRDIA URBANA CITY POLICE (06)

GUÀRDIA URBANA CITY POLICE (06)

ACTIVITY INDICATORS BY INHABITANT

Activity / Task	City cost	City inhabitant cost	Weight Task vs Activity
Administrative police (0607)	45.975.366,52	27,63	
Animal care and collection (060707)	404.149,21	0,24 0,88%	
Combating illegal street vending (060704)	2.668.660,23	1,60 5,80%	
Ensuring coexistence among neighbourhood residents (060701)	33.861.507,92	20,35 73,65%	
Irregular activities in public spaces. (060703)	906.102,23	0,54 1,97%	
Measures for alerts (060712)	245.642,68	0,15 0,53%	
Other administrative police actions (060709)	35.964,07	0,02 0,08%	
Public disturbances in public areas (060702)	1.857.926,35	1,12 4,04%	
Public establishments (060705)	3.739.930,49	2,25 8,13%	
Recovery of objects (060711)	199.904,10	0,12 0,43%	
Shows and others (060706)	42.750,10	0,03 0,09%	
Unauthorised works and activities in public areas (060708)	190.985,37	0,11 0,42%	
Violation of other municipal byelaws (060710)	1.821.843,77	1,09 3,96%	
Emergency measures (0608)	1.820.024,45	1,09	
Attacks and drills (060805)	37.987,18	0,02 2,09%	
Basic supplies (060806)	321.207,74	0,19 17,65%	
Fires and explosions (060801)	893.489,26	0,54 49,09%	
Hazardous substances (060803)	48.071,21	0,03 2,64%	
Public transport (060804)	19.266,61	0,01 1,06%	
Seismic movements, transfer of bodies, etc. (060808)	913,44	0,00 0,05%	
Subsidence and other building damages (060807)	151.327,32	0,09 8,31%	
Weather incidents (060802)	347.761,69	0,21 19,11%	
Local (0605)	116.891.086,83	70,24	
Assistance and complaints (060503)	110.716,01	0,07 0,09%	
Detect and analyse problems (060502)	23.369.350,44	14,04 19,99%	
Municipal building protection (060504)	25.549.998,91	15,35 21,86%	
Patrols (060501)	67.861.021,48	40,78 58,05%	
Measures and surveillance for citizen security (0603)	36.109.610,43	21,70	
Against individual property (060302)	3.916.040,79	2,35 10,84%	
Against public health (060303)	1.428.106,05	0,86 3,95%	
Against the freedom of people (060304)	417.693,55	0,25 1,16%	
Beta points (060308)	6.944.314,06	4,17 19,23%	
Gender violence (060311)	1.270.048,37	0,76 3,52%	

GUÀRDIA URBANA CITY POLICE (06)

ACTIVITY INDICATORS BY INHABITANT

Activity / Task	City cost	City inhabitant cost	Weight Task vs Activity
Joint operation (060306)	2.175.079,76	1,31	6,02%
Legal and police orders (060301)	1.128.307,43	0,68	3,12%
Metro points (060309)	907.752,16	0,55	2,51%
Other citizen safety initiatives (060313)	2.510.737,33	1,51	6,95%
People's physical integrity (060312)	6.933.790,02	4,17	19,20%
School points (060310)	1.224.705,61	0,74	3,39%
Special measures (060307)	6.892.371,47	4,14	19,09%
Violations of the alien status act (060305)	360.663,84	0,22	1,00%
Police assistance (0606)	4.096.420,81	2,46	
Collaboration with other assistance services (060602)	1.587.798,98	0,95	38,76%
Public assistance (060601)	2.508.621,83	1,51	61,24%
Prevention and management of incidents involving minors (0602)	301.868,83	0,18	
Prevention and management of incidents involving minors (060201)	301.868,83	0,18	100,00%
Prisoners and detainees (0604)	5.352.151,43	3,22	
Transfer and custody of people under arrest (060401)	5.352.151,43	3,22	100,00%
Public order (0609)	3.550.497,47	2,13	
Conflict management on public roads (060902)	915.905,00	0,55	25,80%
Demonstrations and rallies (060901)	2.129.908,24	1,28	59,99%
Occupations (060903)	112.901,91	0,07	3,18%
Offences against public order (060904)	391.782,32	0,24	11,03%
Traffic (0601)	35.894.964,75	21,57	
Accident assistance (060105)	12.185.716,02	7,32	33,95%
Broken down vehicles (060101)	703.490,38	0,42	1,96%
Incidents with signs and traffic lights (060104)	2.147.410,42	1,29	5,98%
Inconsistent driving (060107)	3.001.759,99	1,80	8,36%
Management of other offences (060108)	1.479.462,58	0,89	4,12%
Management of poorly parked vehicles (060106)	625.171,45	0,38	1,74%
Management of vehicles, storage procedures and escorts (060109)	725.702,50	0,44	2,02%
Mobility devices (060112)	244.202,35	0,15	0,68%
Obstacles in the road or paths (060102)	1.016.535,00	0,61	2,83%
Other traffic incidents (060114)	1.023.224,12	0,61	2,85%
Road safety education (060111)	1.237.125,54	0,74	3,45%
Routine traffic monitoring and surveillance (060110)	9.669.124,70	5,81	26,94%

GUÀRDIA URBANA CITY POLICE (06)**ACTIVITY INDICATORS BY INHABITANT**

Activity / Task	City cost	City inhabitant cost	Weight Task vs Activity
Specific road safety campaigns (060113)	367.041,55	0,22	1,02%
Traffic surveillance during events (060103)	1.468.998,12	0,88	4,09%

GUÀRDIA URBANA CITY POLICE (06)

ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Administrative police (0607)	45.975.366,52	27,63		
Animal care and collection (060707)	404.149,21	0,24		
Headquarters of the Urban Guard (Area Manager's Office for Safety and Prevention) (4004)	404.149,21	0,24		
Combating illegal street vending (060704)	2.668.660,23	1,60		
Headquarters of the Urban Guard (Area Manager's Office for Safety and Prevention) (4004)	2.668.660,23	1,60		
Ensuring coexistence among neighbourhood residents (060701)	33.861.507,92	20,35		
Area Manager's Office for Safety and Prevention (4000)	462.321,46	0,28		
Directorate of the Prevention, Fire Extinguishing and Rescue Service (Area Manager's Office for Safety and Prevention) (4005)	212,98	0,00		
Headquarters of the Urban Guard (Area Manager's Office for Safety and Prevention) (4004)	33.398.973,48	20,07		
Irregular activities in public spaces. (060703)	906.102,23	0,54		
Headquarters of the Urban Guard (Area Manager's Office for Safety and Prevention) (4004)	906.102,23	0,54		
Measures for alerts (060712)	245.642,68	0,15		
Directorate of the Prevention, Fire Extinguishing and Rescue Service (Area Manager's Office for Safety and Prevention) (4005)	178,28	0,00		
Headquarters of the Urban Guard (Area Manager's Office for Safety and Prevention) (4004)	245.464,40	0,15		
Other administrative police actions (060709)	35.964,07	0,02		
Headquarters of the Urban Guard (Area Manager's Office for Safety and Prevention) (4004)	35.964,07	0,02		
Public disturbances in public areas (060702)	1.857.926,35	1,12		
Headquarters of the Urban Guard (Area Manager's Office for Safety and Prevention) (4004)	1.857.926,35	1,12		
Public establishments (060705)	3.739.930,49	2,25		
Headquarters of the Urban Guard (Area Manager's Office for Safety and Prevention) (4004)	3.739.930,49	2,25		
Recovery of objects (060711)	199.904,10	0,12		
Headquarters of the Urban Guard (Area Manager's Office for Safety and Prevention) (4004)	199.904,10	0,12		
Shows and others (060706)	42.750,10	0,03		
Headquarters of the Urban Guard (Area Manager's Office for Safety and Prevention) (4004)	42.750,10	0,03		
Unauthorised works and activities in public areas (060708)	190.985,37	0,11		
Headquarters of the Urban Guard (Area Manager's Office for Safety and Prevention) (4004)	190.985,37	0,11		
Violation of other municipal byelaws (060710)	1.821.843,77	1,09		
Headquarters of the Urban Guard (Area Manager's Office for Safety and Prevention) (4004)	1.821.843,77	1,09		
Emergency measures (0608)	1.820.024,45	1,09		
Attacks and drills (060805)	37.987,18	0,02		
Headquarters of the Urban Guard (Area Manager's Office for Safety and Prevention) (4004)	37.987,18	0,02		

GUÀRDIA URBANA CITY POLICE (06)

ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Basic supplies (060806)	321.207,74	0,19		
Headquarters of the Urban Guard (Area Manager's Office for Safety and Prevention) (4004)	321.207,74	0,19		
Fires and explosions (060801)	893.489,26	0,54		
Headquarters of the Urban Guard (Area Manager's Office for Safety and Prevention) (4004)	893.489,26	0,54		
Hazardous substances (060803)	48.071,21	0,03		
Headquarters of the Urban Guard (Area Manager's Office for Safety and Prevention) (4004)	48.071,21	0,03		
Public transport (060804)	19.266,61	0,01		
Headquarters of the Urban Guard (Area Manager's Office for Safety and Prevention) (4004)	19.266,61	0,01		
Seismic movements, transfer of bodies, etc. (060808)	913,44	0,00		
Headquarters of the Urban Guard (Area Manager's Office for Safety and Prevention) (4004)	913,44	0,00		
Subsidence and other building damages (060807)	151.327,32	0,09		
Headquarters of the Urban Guard (Area Manager's Office for Safety and Prevention) (4004)	151.327,32	0,09		
Weather incidents (060802)	347.761,69	0,21		
Headquarters of the Urban Guard (Area Manager's Office for Safety and Prevention) (4004)	347.761,69	0,21		
Local (0605)	116.891.086,83	70,24		
Assistance and complaints (060503)	110.716,01	0,07		
Headquarters of the Urban Guard (Area Manager's Office for Safety and Prevention) (4004)	110.716,01	0,07		
Detect and analyse problems (060502)	23.369.350,44	14,04		
Headquarters of the Urban Guard (Area Manager's Office for Safety and Prevention) (4004)	23.369.350,44	14,04		
Municipal building protection (060504)	25.549.998,91	15,35		
Headquarters of the Urban Guard (Area Manager's Office for Safety and Prevention) (4004)	25.549.998,91	15,35		
Patrols (060501)	67.861.021,48	40,78		
Headquarters of the Urban Guard (Area Manager's Office for Safety and Prevention) (4004)	67.861.021,48	40,78		
Measures and surveillance for citizen security (0603)	36.109.610,43	21,70		
Against individual property (060302)	3.916.040,79	2,35		
Area Manager's Office for Safety and Prevention (4000)	396,26	0,00		
Headquarters of the Urban Guard (Area Manager's Office for Safety and Prevention) (4004)	3.915.644,53	2,35		
Against public health (060303)	1.428.106,05	0,86		
Area Manager's Office for Safety and Prevention (4000)	396,26	0,00		
Headquarters of the Urban Guard (Area Manager's Office for Safety and Prevention) (4004)	1.427.709,79	0,86		
Against the freedom of people (060304)	417.693,55	0,25		
Area Manager's Office for Safety and Prevention (4000)	396,26	0,00		
Headquarters of the Urban Guard (Area Manager's Office for Safety and Prevention) (4004)	417.297,30	0,25		

GUÀRDIA URBANA CITY POLICE (06)

ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Beta points (060308)	6.944.314,06	4,17		
Area Manager's Office for Safety and Prevention (4000)	396,26	0,00		
Headquarters of the Urban Guard (Area Manager's Office for Safety and Prevention) (4004)	6.943.917,80	4,17		
Gender violence (060311)	1.270.048,37	0,76		
Area Manager's Office for Safety and Prevention (4000)	396,26	0,00		
Headquarters of the Urban Guard (Area Manager's Office for Safety and Prevention) (4004)	1.269.652,11	0,76		
Joint operation (060306)	2.175.079,76	1,31		
Area Manager's Office for Safety and Prevention (4000)	396,26	0,00		
Headquarters of the Urban Guard (Area Manager's Office for Safety and Prevention) (4004)	2.174.683,50	1,31		
Legal and police orders (060301)	1.128.307,43	0,68		
Area Manager's Office for Safety and Prevention (4000)	396,26	0,00		
Headquarters of the Urban Guard (Area Manager's Office for Safety and Prevention) (4004)	1.127.911,17	0,68		
Metro points (060309)	907.752,16	0,55		
Area Manager's Office for Safety and Prevention (4000)	396,26	0,00		
Headquarters of the Urban Guard (Area Manager's Office for Safety and Prevention) (4004)	907.355,90	0,55		
Other citizen safety initiatives (060313)	2.510.737,33	1,51		
Area Manager's Office for Safety and Prevention (4000)	396,26	0,00		
Headquarters of the Urban Guard (Area Manager's Office for Safety and Prevention) (4004)	2.510.341,07	1,51		
People's physical integrity (060312)	6.933.790,02	4,17		
Area Manager's Office for Safety and Prevention (4000)	396,26	0,00		
Headquarters of the Urban Guard (Area Manager's Office for Safety and Prevention) (4004)	6.933.393,76	4,17		
School points (060310)	1.224.705,61	0,74		
Area Manager's Office for Safety and Prevention (4000)	396,26	0,00		
Headquarters of the Urban Guard (Area Manager's Office for Safety and Prevention) (4004)	1.224.309,35	0,74		
Special measures (060307)	6.892.371,47	4,14		
Area Manager's Office for Safety and Prevention (4000)	2.422.569,76	1,46		
Headquarters of the Urban Guard (Area Manager's Office for Safety and Prevention) (4004)	4.469.801,71	2,69		
Violations of the alien status act (060305)	360.663,84	0,22		
Area Manager's Office for Safety and Prevention (4000)	396,26	0,00		
Headquarters of the Urban Guard (Area Manager's Office for Safety and Prevention) (4004)	360.267,58	0,22		
Police assistance (0606)	4.096.420,81	2,46		
Collaboration with other assistance services (060602)	1.587.798,98	0,95		

GUÀRDIA URBANA CITY POLICE (06)

ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Directorate of the Prevention, Fire Extinguishing and Rescue Service (Area Manager's Office for Safety and Prevention) (4005)	2.876,36	0,00		
Headquarters of the Urban Guard (Area Manager's Office for Safety and Prevention) (4004)	1.584.922,62	0,95		
Public assistance (060601)	2.508.621,83	1,51		
Headquarters of the Urban Guard (Area Manager's Office for Safety and Prevention) (4004)	2.508.621,83	1,51		
Prevention and management of incidents involving minors (0602)	301.868,83	0,18		
Prevention and management of incidents involving minors (060201)	301.868,83	0,18		
Area Manager's Office for Safety and Prevention (4000)	119.077,57	0,07		
Headquarters of the Urban Guard (Area Manager's Office for Safety and Prevention) (4004)	182.791,26	0,11		
Prisoners and detainees (0604)	5.352.151,43	3,22		
Transfer and custody of people under arrest (060401)	5.352.151,43	3,22		
Headquarters of the Urban Guard (Area Manager's Office for Safety and Prevention) (4004)	5.352.151,43	3,22		
Public order (0609)	3.550.497,47	2,13		
Conflict management on public roads (060902)	915.905,00	0,55		
Headquarters of the Urban Guard (Area Manager's Office for Safety and Prevention) (4004)	915.905,00	0,55		
Demonstrations and rallies (060901)	2.129.908,24	1,28		
Headquarters of the Urban Guard (Area Manager's Office for Safety and Prevention) (4004)	2.129.908,24	1,28		
Occupations (060903)	112.901,91	0,07		
Headquarters of the Urban Guard (Area Manager's Office for Safety and Prevention) (4004)	112.901,91	0,07		
Offences against public order (060904)	391.782,32	0,24		
Headquarters of the Urban Guard (Area Manager's Office for Safety and Prevention) (4004)	391.782,32	0,24		
Traffic (0601)	35.894.964,75	21,57		
Accident assistance (060105)	12.185.716,02	7,32		
Headquarters of the Urban Guard (Area Manager's Office for Safety and Prevention) (4004)	12.185.716,02	7,32		
Broken down vehicles (060101)	703.490,38	0,42		
Headquarters of the Urban Guard (Area Manager's Office for Safety and Prevention) (4004)	703.490,38	0,42		
Incidents with signs and traffic lights (060104)	2.147.410,42	1,29		
Headquarters of the Urban Guard (Area Manager's Office for Safety and Prevention) (4004)	2.147.410,42	1,29		
Inconsistent driving (060107)	3.001.759,99	1,80		
Headquarters of the Urban Guard (Area Manager's Office for Safety and Prevention) (4004)	3.001.759,99	1,80		
Management of other offences (060108)	1.479.462,58	0,89		
Headquarters of the Urban Guard (Area Manager's Office for Safety and Prevention) (4004)	1.479.462,58	0,89		
Management of poorly parked vehicles (060106)	625.171,45	0,38		

GUÀRDIA URBANA CITY POLICE (06)

ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Headquarters of the Urban Guard (Area Manager's Office for Safety and Prevention) (4004)	625.171,45	0,38		
Management of vehicles, storage procedures and escorts (060109)	725.702,50	0,44		
Area Manager's Office for Safety and Prevention (4000)	2.168,68	0,00		
Headquarters of the Urban Guard (Area Manager's Office for Safety and Prevention) (4004)	723.533,82	0,43		
Mobility devices (060112)	244.202,35	0,15		
Headquarters of the Urban Guard (Area Manager's Office for Safety and Prevention) (4004)	244.202,35	0,15		
Obstacles in the road or paths (060102)	1.016.535,00	0,61		
Directorate of the Prevention, Fire Extinguishing and Rescue Service (Area Manager's Office for Safety and Prevention) (4005)	123,00	0,00		
Headquarters of the Urban Guard (Area Manager's Office for Safety and Prevention) (4004)	1.016.412,00	0,61		
Other traffic incidents (060114)	1.023.224,12	0,61		
Headquarters of the Urban Guard (Area Manager's Office for Safety and Prevention) (4004)	1.023.224,12	0,61		
Road safety education (060111)	1.237.125,54	0,74		
Headquarters of the Urban Guard (Area Manager's Office for Safety and Prevention) (4004)	1.237.125,54	0,74		
Routine traffic monitoring and surveillance (060110)	9.669.124,70	5,81		
Headquarters of the Urban Guard (Area Manager's Office for Safety and Prevention) (4004)	9.669.124,70	5,81		
Specific road safety campaigns (060113)	367.041,55	0,22		
Headquarters of the Urban Guard (Area Manager's Office for Safety and Prevention) (4004)	367.041,55	0,22		
Traffic surveillance during events (060103)	1.468.998,12	0,88		
Headquarters of the Urban Guard (Area Manager's Office for Safety and Prevention) (4004)	1.468.998,12	0,88		

PREVENTION, FIRE EXTINGUISHING AND RESCUE (07)

PREVENTION, FIRE EXTINGUISHING AND RESCUE (07)

ACTIVITY INDICATORS BY INHABITANT

Activity / Task	City cost	City inhabitant cost	Weight Task vs Activity
Counseling and Training (0701)	3.072.624,44	1,85	
Citizen service and telephone consultations (070103)	1.059.347,05	0,64	34,48%
Concerted visits with entities and companies (070102)	1.059.347,05	0,64	34,48%
External training given by firefighters (070101)	953.930,34	0,57	31,05%
Dissemination of prevention and participation of citizens (0710)	5.525.596,79	3,32	
Bring open in fire stations (071002)	1.841.865,60	1,11	33,33%
Informative activities (071003)	1.841.865,60	1,11	33,33%
Visits of schools and groups to fire stations (071001)	1.841.865,60	1,11	33,33%
Fires (0704)	3.043.752,67	1,83	
Fires in buildings (070401)	1.463.185,44	0,88	48,07%
Fires on public roads (070402)	816.315,90	0,49	26,82%
Fires outside (070403)	764.251,33	0,46	25,11%
Inspections (0711)	536.442,98	0,32	
Fireworks and bonfires (071101)	319.575,03	0,19	59,57%
Inspections of operation and of office (071102)	216.867,96	0,13	40,43%
Operational prevention (0708)	4.016.879,16	2,41	
Discharges of dangerous goods to the Port (070802)	1.206.733,63	0,73	30,04%
Drills (070803)	1.207.629,79	0,73	30,06%
Knowledge of the around (070801)	1.602.515,74	0,96	39,89%
Proactive prevention (0712)	46.114.424,32	27,71	
UOTs Proactive prevention (071201)	46.114.424,32	27,71	100,00%
Reports and administrative actions (0709)	1.832.981,40	1,10	
Mandatory project reports (070903)	188.736,38	0,11	10,30%
Projects and events (070902)	362.507,17	0,22	19,78%
Reports of events (070904)	188.736,38	0,11	10,30%
Self-protection Plans (PAUs) SPEIS competition (070901)	1.093.001,46	0,66	59,63%
Rescue (0707)	3.280.316,91	1,97	
False alarms (070705)	440.420,74	0,26	13,43%
Help and assistance to people (070701)	1.907.378,16	1,15	58,15%
Rescues and capture of live animals (070704)	308.492,63	0,19	9,40%
Rescues in elevators (070702)	397.465,44	0,24	12,12%
Rescues of dead people (070703)	226.559,93	0,14	6,91%
Technical assistance (0706)	2.301.413,32	1,38	

PREVENTION, FIRE EXTINGUISHING AND RESCUE (07)

ACTIVITY INDICATORS BY INHABITANT

Activity / Task	City cost	City inhabitant cost	Weight Task vs Activity
Assistance abroad (070603)	1.322.557,49	0,79	57,47%
Assistance in buildings (070601)	498.432,35	0,30	21,66%
Assistance on public roads (070602)	480.423,49	0,29	20,88%

PREVENTION, FIRE EXTINGUISHING AND RESCUE (07)

ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Counseling and Training (0701)	3.072.624,44	1,85		
Citizen service and telephone consultations (070103)	1.059.347,05	0,64		
Directorate of the Prevention, Fire Extinguishing and Rescue Service (Area Manager's Office for Safety and Prevention) (4005)	1.059.347,05	0,64		
Concerted visits with entities and companies (070102)	1.059.347,05	0,64		
Directorate of the Prevention, Fire Extinguishing and Rescue Service (Area Manager's Office for Safety and Prevention) (4005)	1.059.347,05	0,64		
External training given by firefighters (070101)	953.930,34	0,57		
Directorate of the Prevention, Fire Extinguishing and Rescue Service (Area Manager's Office for Safety and Prevention) (4005)	953.930,34	0,57		
Dissemination of prevention and participation of citizens (0710)	5.525.596,79	3,32		
Bring open in fire stations (071002)	1.841.865,60	1,11		
Directorate of the Prevention, Fire Extinguishing and Rescue Service (Area Manager's Office for Safety and Prevention) (4005)	1.841.865,60	1,11		
Informative activities (071003)	1.841.865,60	1,11		
Directorate of the Prevention, Fire Extinguishing and Rescue Service (Area Manager's Office for Safety and Prevention) (4005)	1.841.865,60	1,11		
Visits of schools and groups to fire stations (071001)	1.841.865,60	1,11		
Directorate of the Prevention, Fire Extinguishing and Rescue Service (Area Manager's Office for Safety and Prevention) (4005)	1.841.865,60	1,11		
Fires (0704)	3.043.752,67	1,83		
Fires in buildings (070401)	1.463.185,44	0,88		
Directorate of the Prevention, Fire Extinguishing and Rescue Service (Area Manager's Office for Safety and Prevention) (4005)	1.463.185,44	0,88		
Fires on public roads (070402)	816.315,90	0,49		
Directorate of the Prevention, Fire Extinguishing and Rescue Service (Area Manager's Office for Safety and Prevention) (4005)	816.315,90	0,49		
Fires outside (070403)	764.251,33	0,46		
Directorate of the Prevention, Fire Extinguishing and Rescue Service (Area Manager's Office for Safety and Prevention) (4005)	764.251,33	0,46		
Inspections (0711)	536.442,98	0,32		
Fireworks and bonfires (071101)	319.575,03	0,19		
Directorate of the Prevention, Fire Extinguishing and Rescue Service (Area Manager's Office for Safety and Prevention) (4005)	319.575,03	0,19		
Inspections of operation and of office (071102)	216.867,96	0,13		

PREVENTION, FIRE EXTINGUISHING AND RESCUE (07)

ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Directorate of the Prevention, Fire Extinguishing and Rescue Service (Area Manager's Office for Safety and Prevention) (4005)	216.867,96	0,13		
Operational prevention (0708)	4.016.879,16	2,41		
Discharges of dangerous goods to the Port (070802)	1.206.733,63	0,73		
Directorate of the Prevention, Fire Extinguishing and Rescue Service (Area Manager's Office for Safety and Prevention) (4005)	1.206.733,63	0,73		
Drills (070803)	1.207.629,79	0,73		
Directorate of the Prevention, Fire Extinguishing and Rescue Service (Area Manager's Office for Safety and Prevention) (4005)	1.207.629,79	0,73		
Knowledge of the around (070801)	1.602.515,74	0,96		
Directorate of the Prevention, Fire Extinguishing and Rescue Service (Area Manager's Office for Safety and Prevention) (4005)	1.602.515,74	0,96		
Proactive prevention (0712)	46.114.424,32	27,71		
UOTs Proactive prevention (071201)	46.114.424,32	27,71		
Directorate of the Prevention, Fire Extinguishing and Rescue Service (Area Manager's Office for Safety and Prevention) (4005)	46.114.424,32	27,71		
Reports and administrative actions (0709)	1.832.981,40	1,10		
Mandatory project reports (070903)	188.736,38	0,11		
Directorate of the Prevention, Fire Extinguishing and Rescue Service (Area Manager's Office for Safety and Prevention) (4005)	188.736,38	0,11		
Projects and events (070902)	362.507,17	0,22		
Directorate of the Prevention, Fire Extinguishing and Rescue Service (Area Manager's Office for Safety and Prevention) (4005)	362.507,17	0,22		
Reports of events (070904)	188.736,38	0,11		
Directorate of the Prevention, Fire Extinguishing and Rescue Service (Area Manager's Office for Safety and Prevention) (4005)	188.736,38	0,11		
Self-protection Plans (PAUs) SPEIS competition (070901)	1.093.001,46	0,66		
Directorate of the Prevention, Fire Extinguishing and Rescue Service (Area Manager's Office for Safety and Prevention) (4005)	1.093.001,46	0,66		
Rescue (0707)	3.280.316,91	1,97		
False alarms (070705)	440.420,74	0,26		
Directorate of the Prevention, Fire Extinguishing and Rescue Service (Area Manager's Office for Safety and Prevention) (4005)	440.420,74	0,26		
Help and assistance to people (070701)	1.907.378,16	1,15		

PREVENTION, FIRE EXTINGUISHING AND RESCUE (07)

ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Directorate of the Prevention, Fire Extinguishing and Rescue Service (Area Manager's Office for Safety and Prevention) (4005)	1.907.378,16	1,15		
Rescues and capture of live animals (070704)	308.492,63	0,19		
Directorate of the Prevention, Fire Extinguishing and Rescue Service (Area Manager's Office for Safety and Prevention) (4005)	308.492,63	0,19		
Rescues in elevators (070702)	397.465,44	0,24		
Directorate of the Prevention, Fire Extinguishing and Rescue Service (Area Manager's Office for Safety and Prevention) (4005)	397.465,44	0,24		
Rescues of dead people (070703)	226.559,93	0,14		
Directorate of the Prevention, Fire Extinguishing and Rescue Service (Area Manager's Office for Safety and Prevention) (4005)	226.559,93	0,14		
Technical assistance (0706)	2.301.413,32	1,38		
Assistance abroad (070603)	1.322.557,49	0,79		
Directorate of the Prevention, Fire Extinguishing and Rescue Service (Area Manager's Office for Safety and Prevention) (4005)	1.322.557,49	0,79		
Assistance in buildings (070601)	498.432,35	0,30		
Directorate of the Prevention, Fire Extinguishing and Rescue Service (Area Manager's Office for Safety and Prevention) (4005)	498.432,35	0,30		
Assistance on public roads (070602)	480.423,49	0,29		
Directorate of the Prevention, Fire Extinguishing and Rescue Service (Area Manager's Office for Safety and Prevention) (4005)	480.423,49	0,29		

EDUCATION (08)

EDUCATION (08)

ACTIVITY INDICATORS BY INHABITANT

Activity / Task	City cost	City inhabitant cost	Weight Task vs Activity
Artistic education (0802)	12.528.989,35	7,53	
Artistic education (080203)	2.948.272,82	1,77	23,53%
Municipal Conservatory (080201)	5.030.472,83	3,02	40,15%
Music schools (080202)	4.550.243,69	2,73	36,32%
Education (0801)	175.484.911,08	105,45	
AMPA / AFA dynamitation (080106)	911.981,11	0,55	0,52%
Community education projects (080108)	347.561,70	0,21	0,20%
Infant and Primary Education (080102)	59.392.129,03	35,69	33,84%
Nursery schools and playgroups (080101)	80.561.979,16	48,41	45,91%
Secondary Education and Vocational Training (080103)	20.349.177,32	12,23	11,60%
Special education (080104)	5.197.598,64	3,12	2,96%
Support for educational projects of schools and institutes (080107)	2.856.754,54	1,72	1,63%
Training for adults (080105)	5.867.729,59	3,53	3,34%
Education councils (0804)	782.377,29	0,47	
Municipal Council of Education (080401)	490.653,81	0,29	62,71%
Participation in school councils: educational coordination (080402)	291.723,48	0,18	37,29%
Grants and financial help (0805)	7.261.798,98	4,36	
Exit grants (080503)	167.888,53	0,10	2,31%
FP dual grants (080502)	167.888,53	0,10	2,31%
Grants and financial help for food centres (080501)	6.758.133,39	4,06	93,06%
Other financial aid for families (080504)	167.888,53	0,10	2,31%
Promoting education (0803)	518.094,95	0,31	
BCN Professional Training Foundation and Network (080302)	518.094,95	0,31	100,00%
Training Activities (0806)	3.783.255,90	2,27	
Courses and workshops (080601)	2.856.916,25	1,72	75,51%
Environmental education (080602)	408.099,43	0,25	10,79%
Innovation and technology (080603)	439.143,28	0,26	11,61%
Open courtyards (080604)	79.096,94	0,05	2,09%

EDUCATION (08)

ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Artistic education (0802)	12.528.989,35	7,53		
Artistic education (080203)	2.948.272,82	1,77		
Barcelona Education Consortium (CEB) (8301)	2.948.272,82	1,77		
Municipal Conservatory (080201)	5.030.472,83	3,02		
Barcelona Municipal Institute of Education (IMEB) (8200)	5.030.472,83	3,02		
Music schools (080202)	4.550.243,69	2,73		
Barcelona Municipal Institute of Education (IMEB) (8200)	4.550.243,69	2,73		
Education (0801)	175.484.911,08	105,45		
AMPA / AFA dynamitation (080106)	911.981,11	0,55		
Manager's Office for District 01 Ciutat Vella (6001)			205.800,89	
Manager's Office for District 02 Eixample (6002)			56.982,33	
Manager's Office for District 03 Sants-Monjuïc (6003)			136.785,39	
Manager's Office for District 04 Les Corts (6004)			55.333,15	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			46.852,37	
Manager's Office for District 06 Gràcia (6006)			47.663,46	
Manager's Office for District 07 Horta-Guinardó (6007)			68.873,97	
Manager's Office for District 08 Nou Barris (6008)			87.124,27	
Manager's Office for District 09 Sant Andreu (6009)			91.692,81	
Manager's Office for District 10 Sant Martí (6010)			114.872,48	
Community education projects (080108)	347.561,70	0,21		
Manager's Office for District 01 Ciutat Vella (6001)			10.646,40	
Manager's Office for District 02 Eixample (6002)			201.368,78	
Manager's Office for District 03 Sants-Monjuïc (6003)			24.923,50	
Manager's Office for District 04 Les Corts (6004)			43.602,08	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			6.492,89	
Manager's Office for District 06 Gràcia (6006)			364,04	
Manager's Office for District 08 Nou Barris (6008)			35.599,07	
Manager's Office for District 09 Sant Andreu (6009)			24.564,94	
Infant and Primary Education (080102)	59.392.129,03	35,69		
Barcelona Education Consortium (CEB) (8301)	59.243.638,07	35,60		
Barcelona Municipal Institute of Education (IMEB) (8200)	129.107,20	0,08		
Manager's Office for District 01 Ciutat Vella (6001)			7.802,64	
Manager's Office for District 02 Eixample (6002)			1.059,72	

EDUCATION (08)

ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			6.492,89	
Manager's Office for District 06 Gràcia (6006)			364,04	
Manager's Office for District 09 Sant Andreu (6009)			3.664,48	
Nursery schools and playgroups (080101)	80.561.979,16	48,41		
Barcelona Education Consortium (CEB) (8301)	7.992.559,56	4,80		
Barcelona Municipal Institute of Education (IMEB) (8200)	72.550.035,83	43,60		
Manager's Office for District 01 Ciutat Vella (6001)			7.802,64	
Manager's Office for District 02 Eixample (6002)			1.059,72	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			6.492,89	
Manager's Office for District 06 Gràcia (6006)			364,04	
Manager's Office for District 09 Sant Andreu (6009)			3.664,48	
Secondary Education and Vocational Training (080103)	20.349.177,32	12,23		
Barcelona Education Consortium (CEB) (8301)	20.255.431,58	12,17		
Barcelona Municipal Institute of Education (IMEB) (8200)	37.784,84	0,02		
Manager's Office for District 01 Ciutat Vella (6001)			7.802,64	
Manager's Office for District 02 Eixample (6002)			1.059,72	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			6.492,89	
Manager's Office for District 06 Gràcia (6006)			364,04	
Manager's Office for District 09 Sant Andreu (6009)			3.664,48	
Municipal Institute of Social Services (IMSS). (2201)	36.577,13	0,02		
Special education (080104)	5.197.598,64	3,12		
Barcelona Education Consortium (CEB) (8301)	5.178.214,87	3,11		
Manager's Office for District 01 Ciutat Vella (6001)			7.802,64	
Manager's Office for District 02 Eixample (6002)			1.059,72	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			6.492,89	
Manager's Office for District 06 Gràcia (6006)			364,04	
Manager's Office for District 09 Sant Andreu (6009)			3.664,48	
Support for educational projects of schools and institutes (080107)	2.856.754,54	1,72		
Fomento de Ciudad (FOCISA) (5504)	2.449.444,88	1,47		
Manager's Office for District 01 Ciutat Vella (6001)			9.366,70	
Manager's Office for District 02 Eixample (6002)			54.363,41	
Manager's Office for District 03 Sants-Monjuïc (6003)			39.092,91	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			6.492,89	

EDUCATION (08)

ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Manager's Office for District 06 Gràcia (6006)			364,04	
Manager's Office for District 07 Horta-Guinardó (6007)			37.045,63	
Manager's Office for District 08 Nou Barris (6008)			95.057,71	
Manager's Office for District 09 Sant Andreu (6009)			158.421,76	
Manager's Office for District 10 Sant Martí (6010)			7.104,60	
Training for adults (080105)	5.867.729,59	3,53		
Barcelona Education Consortium (CEB) (8301)	5.848.345,82	3,51		
Manager's Office for District 01 Ciutat Vella (6001)			7.802,64	
Manager's Office for District 02 Eixample (6002)			1.059,72	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			6.492,89	
Manager's Office for District 06 Gràcia (6006)			364,04	
Manager's Office for District 09 Sant Andreu (6009)			3.664,48	
Education councils (0804)	782.377,29	0,47		
Municipal Council of Education (080401)	490.653,81	0,29		
Barcelona Municipal Institute of Education (IMEB) (8200)	485.782,34	0,29		
Manager's Office for District 08 Nou Barris (6008)			4.871,47	
Participation in school councils: educational coordination (080402)	291.723,48	0,18		
Manager's Office for District 02 Eixample (6002)			53.303,69	
Manager's Office for District 03 Sants-Monjuïc (6003)			165.120,72	
Manager's Office for District 06 Gràcia (6006)			14.790,94	
Manager's Office for District 08 Nou Barris (6008)			46.363,19	
Manager's Office for District 09 Sant Andreu (6009)			12.144,94	
Grants and financial help (0805)	7.261.798,98	4,36		
Exit grants (080503)	167.888,53	0,10		
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	163.274,54	0,10		
Manager's Office for District 01 Ciutat Vella (6001)			4.613,99	
FP dual grants (080502)	167.888,53	0,10		
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	163.274,54	0,10		
Manager's Office for District 01 Ciutat Vella (6001)			4.613,99	
Grants and financial help for food centres (080501)	6.758.133,39	4,06		
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	163.274,54	0,10		
Barcelona Education Consortium (CEB) (8301)	6.590.244,86	3,96		
Manager's Office for District 01 Ciutat Vella (6001)			4.613,99	

EDUCATION (08)

ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Other financial aid for families (080504)	167.888,53	0,10		
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	163.274,54	0,10		
Manager's Office for District 01 Ciutat Vella (6001)			4.613,99	
Promoting education (0803)	518.094,95	0,31		
BCN Professional Training Foundation and Network (080302)	518.094,95	0,31		
Barcelona Municipal Institute of Education (IMEB) (8200)	518.094,95	0,31		
Training Activities (0806)	3.783.255,90	2,27		
Courses and workshops (080601)	2.856.916,25	1,72		
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	15.147,02	0,01		
Manager's Office for District 01 Ciutat Vella (6001)			20.861,68	
Manager's Office for District 03 Sants-Monjuïc (6003)			201.721,74	
Manager's Office for District 06 Gràcia (6006)			4.727,29	
Manager's Office for District 07 Horta-Guinardó (6007)			3.881,57	
Manager's Office for District 08 Nou Barris (6008)			1.607.804,70	
Manager's Office for District 09 Sant Andreu (6009)			1.002.772,25	
Environmental education (080602)	408.099,43	0,25		
Manager's Office for District 01 Ciutat Vella (6001)			10.127,42	
Manager's Office for District 02 Eixample (6002)			56.998,31	
Manager's Office for District 03 Sants-Monjuïc (6003)			15.851,47	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			2.471,26	
Manager's Office for District 06 Gràcia (6006)			132.773,57	
Manager's Office for District 07 Horta-Guinardó (6007)			13.372,94	
Manager's Office for District 08 Nou Barris (6008)			13.360,13	
Manager's Office for District 09 Sant Andreu (6009)			163.144,33	
Innovation and technology (080603)	439.143,28	0,26		
Manager's Office for District 01 Ciutat Vella (6001)			18.485,49	
Manager's Office for District 03 Sants-Monjuïc (6003)			60.865,24	
Manager's Office for District 06 Gràcia (6006)			5.235,40	
Manager's Office for District 08 Nou Barris (6008)			338.303,68	
Manager's Office for District 09 Sant Andreu (6009)			16.253,48	
Open courtyards (080604)	79.096,94	0,05		
Manager's Office for District 01 Ciutat Vella (6001)			10.127,42	
Manager's Office for District 03 Sants-Monjuïc (6003)			27.804,31	

EDUCATION (08)**ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT**

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Manager's Office for District 06 Gràcia (6006)			4.727,29	
Manager's Office for District 07 Horta-Guinardó (6007)			36.437,92	

CULTURE (09)

CULTURE (09)

ACTIVITY INDICATORS BY INHABITANT

Activity / Task	City cost	City inhabitant cost	Weight Task vs Activity
Cross-departmental programmes (0902)	4.512.526,63	2,71	
Activities and coordination of civic centres (090201)	3.324.592,25	2,00	73,67%
Activities and coordination of creation factories (090202)	13.091,41	0,01	0,29%
Activities and coordination of science programmes (090203)	397.529,60	0,24	8,81%
Educational and cultural activities (090204)	777.313,38	0,47	17,23%
Cultural and outreach activities (0907)	32.706.141,11	19,65	
Activities in Civic Centers (090704)	19.277.775,80	11,58	58,94%
Activities in the Neighborhood Centers (090705)	6.560.433,38	3,94	20,06%
Enhancing culture (090701)	6.867.931,94	4,13	21,00%
Democratic innovation (0922)	1.424.273,11	0,86	
Decidim platform (092201)	858.059,24	0,52	60,25%
Promotion of citizen participation (092202)	566.213,88	0,34	39,75%
Festivals (0903)	23.637.828,30	14,20	
City festivals (090301)	18.021.887,57	10,83	76,24%
District festivals (090302)	5.615.940,72	3,37	23,76%
Festivals (0904)	18.846.044,45	11,32	
Literary festivals (090401)	2.097.031,73	1,26	11,13%
Performing arts and music festivals (090402)	11.455.054,43	6,88	60,78%
Science and technology festivals (090403)	5.293.958,29	3,18	28,09%
Institutional recognition (0906)	416.089,99	0,25	
Awards (090601)	416.089,99	0,25	100,00%
Interculturality and religious pluralism (0921)	5.040.004,31	3,03	
Anti-rumor strategy (092101)	598.707,86	0,36	11,88%
Interculturality and coexistence programs (092102)	3.136.715,95	1,88	62,24%
Local strategy of the Gypsy People (092104)	453.975,83	0,27	9,01%
Promoting religious freedom (092103)	850.604,68	0,51	16,88%
Libraries (0908)	20.322.358,49	12,21	
Activities and coordination of libraries (090801)	20.322.358,49	12,21	100,00%
Museums, factories and exhibition venues (0905)	75.940.570,89	45,63	
Consultation service (090504)	6.120.300,71	3,68	8,06%
Cultural activities (090503)	23.382.068,15	14,05	30,79%
Permanent exhibitions (090501)	21.069.419,65	12,66	27,74%
Resource digitalisation (090505)	6.762.424,67	4,06	8,90%

CULTURE (09)

ACTIVITY INDICATORS BY INHABITANT

Activity / Task	City cost	City inhabitant cost	Weight Task vs Activity
Temporary exhibitions (090502)	18.606.357,72	11,18	24,50%
Promoting cultural activities (0901)	39.952.436,00	24,01	
Promoting dance (090104)	1.100.572,37	0,66	2,75%
Promoting heritage, memory and history (090107)	1.885.404,04	1,13	4,72%
Promoting literature (090106)	1.938.566,48	1,16	4,85%
Promoting music (090102)	16.598.172,02	9,97	41,54%
Promoting scientific and technological innovation (090109)	1.925.153,73	1,16	4,82%
Promoting the circus (090103)	1.330.269,76	0,80	3,33%
Promoting the cultural sector (090101)	1.262.429,30	0,76	3,16%
Promoting the performing arts (090110)	4.991.538,22	3,00	12,49%
Promoting the theatre (090105)	4.274.617,36	2,57	10,70%
Promoting traditional culture (090108)	4.645.712,72	2,79	11,63%
Research and knowledge (0909)	4.123.171,70	2,48	
Agreements and collaborations with universities (090902)	1.081.638,98	0,65	26,23%
Scientific research activities and awards (090901)	3.041.532,72	1,83	73,77%

CULTURE (09)

ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Cross-departmental programmes (0902)	4.512.526,63	2,71		
Activities and coordination of civic centres (090201)	3.324.592,25	2,00		
Barcelona Institute of Culture (ICUB). (9400)	3.324.592,25	2,00		
Activities and coordination of creation factories (090202)	13.091,41	0,01		
Barcelona Institute of Culture (ICUB). (9400)	13.091,41	0,01		
Activities and coordination of science programmes (090203)	397.529,60	0,24		
Barcelona Institute of Culture (ICUB). (9400)	397.529,60	0,24		
Educational and cultural activities (090204)	777.313,38	0,47		
Barcelona Institute of Culture (ICUB). (9400)	777.313,38	0,47		
Cultural and outreach activities (0907)	32.706.141,11	19,65		
Activities in Civic Centers (090704)	19.277.775,80	11,58		
Barcelona Institute of Culture (ICUB). (9400)	143.766,13	0,09		
Manager's Office for District 01 Ciutat Vella (6001)			1.094.729,04	
Manager's Office for District 02 Eixample (6002)			3.115.354,05	
Manager's Office for District 03 Sants-Monjuïc (6003)			2.248.201,09	
Manager's Office for District 04 Les Corts (6004)			1.811.979,81	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			3.755.806,53	
Manager's Office for District 06 Gràcia (6006)			1.012.475,14	
Manager's Office for District 07 Horta-Guinardó (6007)			2.708.930,95	
Manager's Office for District 08 Nou Barris (6008)			1.272.211,09	
Manager's Office for District 09 Sant Andreu (6009)			2.056.443,39	
Manager's Office for District 10 Sant Martí (6010)			57.878,57	
Activities in the Neighborhood Centers (090705)	6.560.433,38	3,94		
Barcelona Institute of Culture (ICUB). (9400)	143.766,13	0,09		
Manager's Office for District 01 Ciutat Vella (6001)			174.991,66	
Manager's Office for District 02 Eixample (6002)			36.044,77	
Manager's Office for District 03 Sants-Monjuïc (6003)			531.046,92	
Manager's Office for District 04 Les Corts (6004)			11.079,92	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			628.466,22	
Manager's Office for District 06 Gràcia (6006)			150.042,87	
Manager's Office for District 07 Horta-Guinardó (6007)			1.533.661,12	
Manager's Office for District 08 Nou Barris (6008)			1.234.864,13	
Manager's Office for District 09 Sant Andreu (6009)			1.303.452,39	

CULTURE (09)

ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Manager's Office for District 10 Sant Martí (6010)			813.017,24	
Enhancing culture (090701)	6.867.931,94	4,13		
Barcelona Institute of Culture (ICUB). (9400)	143.766,13	0,09		
Manager's Office for District 01 Ciutat Vella (6001)			108.144,63	
Manager's Office for District 02 Eixample (6002)			246.438,25	
Manager's Office for District 03 Sants-Monjuïc (6003)			477.603,10	
Manager's Office for District 04 Les Corts (6004)			184.327,77	
Manager's Office for District 06 Gràcia (6006)			273.301,88	
Manager's Office for District 07 Horta-Guinardó (6007)			909.125,51	
Manager's Office for District 08 Nou Barris (6008)			570.086,92	
Manager's Office for District 09 Sant Andreu (6009)			441.796,56	
Manager's Office for District 10 Sant Martí (6010)			3.513.341,19	
Democratic innovation (0922)	1.424.273,11	0,86		
Decidim platform (092201)	858.059,24	0,52		
Area Manager's Office for Culture, Education, Science and Community (9000)	839.026,64	0,50		
Barcelona Institute of Culture (ICUB). (9400)	19.032,59	0,01		
Promotion of citizen participation (092202)	566.213,88	0,34		
Area Manager's Office for Culture, Education, Science and Community (9000)	547.181,29	0,33		
Barcelona Institute of Culture (ICUB). (9400)	19.032,59	0,01		
Festivals (0903)	23.637.828,30	14,20		
City festivals (090301)	18.021.887,57	10,83		
Barcelona Institute of Culture (ICUB). (9400)	17.515.238,01	10,52		
Manager's Office for District 01 Ciutat Vella (6001)			95.482,76	
Manager's Office for District 03 Sants-Monjuïc (6003)			94.069,32	
Manager's Office for District 04 Les Corts (6004)			94.829,73	
Manager's Office for District 06 Gràcia (6006)			2.161,62	
Manager's Office for District 08 Nou Barris (6008)			102.188,50	
Manager's Office for District 09 Sant Andreu (6009)			91.826,13	
Manager's Office for District 10 Sant Martí (6010)			26.091,50	
District festivals (090302)	5.615.940,72	3,37		
Barcelona Institute of Culture (ICUB). (9400)	714.159,15	0,43		
Manager's Office for District 01 Ciutat Vella (6001)			232.827,86	
Manager's Office for District 02 Eixample (6002)			481.076,02	

CULTURE (09)

ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Manager's Office for District 03 Sants-Monjuïc (6003)			435.235,77	
Manager's Office for District 04 Les Corts (6004)			452.870,21	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			6.396,02	
Manager's Office for District 06 Gràcia (6006)			1.131.524,31	
Manager's Office for District 07 Horta-Guinardó (6007)			384.787,40	
Manager's Office for District 08 Nou Barris (6008)			173.435,28	
Manager's Office for District 09 Sant Andreu (6009)			623.202,75	
Manager's Office for District 10 Sant Martí (6010)			980.425,95	
Festivals (0904)	18.846.044,45	11,32		
Literary festivals (090401)	2.097.031,73	1,26		
Barcelona Institute of Culture (ICUB). (9400)	2.097.031,73	1,26		
Performing arts and music festivals (090402)	11.455.054,43	6,88		
Barcelona Institute of Culture (ICUB). (9400)	11.352.723,06	6,82		
Manager's Office for District 04 Les Corts (6004)			102.331,36	
Science and technology festivals (090403)	5.293.958,29	3,18		
Barcelona Institute of Culture (ICUB). (9400)	5.293.958,29	3,18		
Institutional recognition (0906)	416.089,99	0,25		
Awards (090601)	416.089,99	0,25		
Barcelona Institute of Culture (ICUB). (9400)	416.089,99	0,25		
Interculturality and religious pluralism (0921)	5.040.004,31	3,03		
Anti-rumor strategy (092101)	598.707,86	0,36		
Area Manager's Office for Culture, Education, Science and Community (9000)	589.191,56	0,35		
Barcelona Institute of Culture (ICUB). (9400)	9.516,30	0,01		
Interculturality and coexistence programs (092102)	3.136.715,95	1,88		
Area Manager's Office for Culture, Education, Science and Community (9000)	2.981.291,14	1,79		
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	145.908,51	0,09		
Barcelona Institute of Culture (ICUB). (9400)	9.516,30	0,01		
Local strategy of the Gypsy People (092104)	453.975,83	0,27		
Area Manager's Office for Culture, Education, Science and Community (9000)	426.023,97	0,26		
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	18.435,56	0,01		
Barcelona Institute of Culture (ICUB). (9400)	9.516,30	0,01		
Promoting religious freedom (092103)	850.604,68	0,51		
Area Manager's Office for Culture, Education, Science and Community (9000)	841.088,38	0,51		

CULTURE (09)

ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Barcelona Institute of Culture (ICUB). (9400)	9.516,30	0,01		
Libraries (0908)	20.322.358,49	12,21		
Activities and coordination of libraries (090801)	20.322.358,49	12,21		
Barcelona Libraries Consortium (CBB) (9301)	20.006.603,76	12,02		
Manager's Office for District 01 Ciutat Vella (6001)			15.842,71	
Manager's Office for District 02 Eixample (6002)			46.344,28	
Manager's Office for District 03 Sants-Monjuïc (6003)			106.289,99	
Manager's Office for District 04 Les Corts (6004)			14.957,90	
Manager's Office for District 06 Gràcia (6006)			67.466,75	
Manager's Office for District 08 Nou Barris (6008)			12.498,91	
Manager's Office for District 09 Sant Andreu (6009)			38.898,53	
Manager's Office for District 10 Sant Martí (6010)			13.455,66	
Museums, factories and exhibition venues (0905)	75.940.570,89	45,63		
Consultation service (090504)	6.120.300,71	3,68		
Barcelona Institute of Culture (ICUB). (9400)	6.114.366,17	3,67		
Manager's Office for District 09 Sant Andreu (6009)			5.934,54	
Cultural activities (090503)	23.382.068,15	14,05		
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	29.676,50	0,02		
Barcelona Institute of Culture (ICUB). (9400)	23.278.181,60	13,99		
Manager's Office for District 06 Gràcia (6006)			248,53	
Manager's Office for District 09 Sant Andreu (6009)			73.961,52	
Permanent exhibitions (090501)	21.069.419,65	12,66		
Barcelona Institute of Culture (ICUB). (9400)	21.027.792,88	12,64		
Manager's Office for District 09 Sant Andreu (6009)			41.626,77	
Resource digitalisation (090505)	6.762.424,67	4,06		
Barcelona Institute of Culture (ICUB). (9400)	6.756.490,13	4,06		
Manager's Office for District 09 Sant Andreu (6009)			5.934,54	
Temporary exhibitions (090502)	18.606.357,72	11,18		
Barcelona Institute of Culture (ICUB). (9400)	18.505.170,44	11,12		
Manager's Office for District 08 Nou Barris (6008)			20.200,60	
Manager's Office for District 09 Sant Andreu (6009)			80.986,68	
Promoting cultural activities (0901)	39.952.436,00	24,01		
Promoting dance (090104)	1.100.572,37	0,66		

CULTURE (09)

ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Barcelona Institute of Culture (ICUB). (9400)	971.142,88	0,58		
Manager's Office for District 01 Ciutat Vella (6001)			13.709,48	
Manager's Office for District 02 Eixample (6002)			1.343,70	
Manager's Office for District 04 Les Corts (6004)			4.978,29	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			7.638,44	
Manager's Office for District 06 Gràcia (6006)			35.004,26	
Manager's Office for District 07 Horta-Guinardó (6007)			24.332,31	
Manager's Office for District 08 Nou Barris (6008)			17.445,97	
Manager's Office for District 09 Sant Andreu (6009)			16.294,41	
Manager's Office for District 10 Sant Martí (6010)			8.682,62	
Promoting heritage, memory and history (090107)	1.885.404,04	1,13		
Barcelona Institute of Culture (ICUB). (9400)	1.058.641,37	0,64		
Fomento de Ciudad (FOCISA) (5504)	354.765,71	0,21		
Manager's Office for District 01 Ciutat Vella (6001)			13.709,48	
Manager's Office for District 02 Eixample (6002)			33.704,79	
Manager's Office for District 03 Sants-Monjuïc (6003)			31.548,38	
Manager's Office for District 04 Les Corts (6004)			63.748,95	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			10.568,18	
Manager's Office for District 06 Gràcia (6006)			121.799,66	
Manager's Office for District 07 Horta-Guinardó (6007)			76.172,96	
Manager's Office for District 08 Nou Barris (6008)			14.487,26	
Manager's Office for District 09 Sant Andreu (6009)			49.550,25	
Manager's Office for District 10 Sant Martí (6010)			56.707,05	
Promoting literature (090106)	1.938.566,48	1,16		
Barcelona Institute of Culture (ICUB). (9400)	1.732.373,49	1,04		
Manager's Office for District 01 Ciutat Vella (6001)			13.709,48	
Manager's Office for District 02 Eixample (6002)			1.042,99	
Manager's Office for District 04 Les Corts (6004)			4.978,29	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			48.331,99	
Manager's Office for District 06 Gràcia (6006)			18.673,98	
Manager's Office for District 07 Horta-Guinardó (6007)			46.446,85	
Manager's Office for District 08 Nou Barris (6008)			13.732,74	
Manager's Office for District 09 Sant Andreu (6009)			52.905,40	

CULTURE (09)

ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Manager's Office for District 10 Sant Martí (6010)			6.371,27	
Promoting music (090102)	16.598.172,02	9,97		
Barcelona Institute of Culture (ICUB). (9400)	15.891.136,99	9,55		
Manager's Office for District 01 Ciutat Vella (6001)			117.791,15	
Manager's Office for District 03 Sants-Monjuïc (6003)			28.248,60	
Manager's Office for District 04 Les Corts (6004)			85.690,30	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			30.134,76	
Manager's Office for District 06 Gràcia (6006)			184.031,27	
Manager's Office for District 07 Horta-Guinardó (6007)			53.125,85	
Manager's Office for District 08 Nou Barris (6008)			115.154,92	
Manager's Office for District 09 Sant Andreu (6009)			52.905,40	
Manager's Office for District 10 Sant Martí (6010)			39.952,79	
Promoting scientific and technological innovation (090109)	1.925.153,73	1,16		
Barcelona Institute of Culture (ICUB). (9400)	1.783.770,44	1,07		
Manager's Office for District 01 Ciutat Vella (6001)			13.709,48	
Manager's Office for District 03 Sants-Monjuïc (6003)			49.240,83	
Manager's Office for District 04 Les Corts (6004)			4.978,29	
Manager's Office for District 06 Gràcia (6006)			18.673,98	
Manager's Office for District 07 Horta-Guinardó (6007)			24.332,31	
Manager's Office for District 08 Nou Barris (6008)			918,21	
Manager's Office for District 09 Sant Andreu (6009)			29.389,50	
Manager's Office for District 10 Sant Martí (6010)			140,69	
Promoting the circus (090103)	1.330.269,76	0,80		
Barcelona Institute of Culture (ICUB). (9400)	959.759,16	0,58		
Manager's Office for District 01 Ciutat Vella (6001)			13.709,48	
Manager's Office for District 04 Les Corts (6004)			20.933,90	
Manager's Office for District 06 Gràcia (6006)			18.673,98	
Manager's Office for District 07 Horta-Guinardó (6007)			24.332,31	
Manager's Office for District 08 Nou Barris (6008)			277.619,68	
Manager's Office for District 09 Sant Andreu (6009)			15.100,57	
Manager's Office for District 10 Sant Martí (6010)			140,69	
Promoting the cultural sector (090101)	1.262.429,30	0,76		
Barcelona Institute of Culture (ICUB). (9400)	803.816,20	0,48		

CULTURE (09)

ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Manager's Office for District 01 Ciutat Vella (6001)			29.552,20	
Manager's Office for District 02 Eixample (6002)			20.841,89	
Manager's Office for District 03 Sants-Monjuïc (6003)			3.958,53	
Manager's Office for District 04 Les Corts (6004)			67.355,31	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			75.534,41	
Manager's Office for District 06 Gràcia (6006)			113.424,10	
Manager's Office for District 07 Horta-Guinardó (6007)			27.231,04	
Manager's Office for District 08 Nou Barris (6008)			45.178,39	
Manager's Office for District 09 Sant Andreu (6009)			15.100,57	
Manager's Office for District 10 Sant Martí (6010)			60.436,66	
Promoting the performing arts (090110)	4.991.538,22	3,00		
Barcelona Institute of Culture (ICUB). (9400)	4.758.015,30	2,86		
Manager's Office for District 01 Ciutat Vella (6001)			13.709,48	
Manager's Office for District 04 Les Corts (6004)			4.978,29	
Manager's Office for District 06 Gràcia (6006)			38.163,23	
Manager's Office for District 07 Horta-Guinardó (6007)			24.332,31	
Manager's Office for District 08 Nou Barris (6008)			18.853,89	
Manager's Office for District 09 Sant Andreu (6009)			117.065,12	
Manager's Office for District 10 Sant Martí (6010)			16.420,60	
Promoting the theatre (090105)	4.274.617,36	2,57		
Barcelona Institute of Culture (ICUB). (9400)	3.744.876,10	2,25		
Manager's Office for District 01 Ciutat Vella (6001)			22.240,77	
Manager's Office for District 04 Les Corts (6004)			4.978,29	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			3.516,92	
Manager's Office for District 06 Gràcia (6006)			39.148,19	
Manager's Office for District 07 Horta-Guinardó (6007)			38.452,54	
Manager's Office for District 08 Nou Barris (6008)			16.650,19	
Manager's Office for District 09 Sant Andreu (6009)			376.576,04	
Manager's Office for District 10 Sant Martí (6010)			28.178,31	
Promoting traditional culture (090108)	4.645.712,72	2,79		
Area Manager's Office for Culture, Education, Science and Community (9000)	492.672,51	0,30		
Barcelona Institute of Culture (ICUB). (9400)	2.240.102,95	1,35		
Fomento de Ciudad (FOCISA) (5504)	174.821,67	0,11		

CULTURE (09)

ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Manager's Office for District 01 Ciutat Vella (6001)			154.236,09	
Manager's Office for District 02 Eixample (6002)			175.294,42	
Manager's Office for District 03 Sants-Monjuïc (6003)			209.922,51	
Manager's Office for District 04 Les Corts (6004)			123.865,96	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			131.479,34	
Manager's Office for District 06 Gràcia (6006)			256.638,29	
Manager's Office for District 07 Horta-Guinardó (6007)			24.332,31	
Manager's Office for District 08 Nou Barris (6008)			70.545,97	
Manager's Office for District 09 Sant Andreu (6009)			498.201,27	
Manager's Office for District 10 Sant Martí (6010)			93.599,44	
Research and knowledge (0909)	4.123.171,70	2,48		
Agreements and collaborations with universities (090902)	1.081.638,98	0,65		
Area Manager's Office for Culture, Education, Science and Community (9000)	1.062.606,39	0,64		
Barcelona Institute of Culture (ICUB). (9400)	19.032,59	0,01		
Scientific research activities and awards (090901)	3.041.532,72	1,83		
Area Manager's Office for Culture, Education, Science and Community (9000)	3.022.500,12	1,82		
Barcelona Institute of Culture (ICUB). (9400)	19.032,59	0,01		

PROMOTING THE ECONOMY (10)

PROMOTING THE ECONOMY (10)

ACTIVITY INDICATORS BY INHABITANT

Activity / Task	City cost	City inhabitant cost	Weight Task vs Activity
Consumption (1008)	2.394.784,94	1,44	
Promoting consumerism, defending consumers, etc. (100801)	2.394.784,94	1,44	100,00%
Entrepreneurship, enterprise and training (1005)	27.179.176,04	16,33	
Business (100502)	14.692.486,02	8,83	54,06%
Entrepreneurship (100501)	7.261.483,17	4,36	26,72%
Training (100503)	5.225.206,84	3,14	19,23%
Local socioeconomic development (1007)	33.297.908,02	20,01	
Local development (100701)	23.929.465,68	14,38	71,86%
Socioeconomic innovation (100702)	9.368.442,34	5,63	28,14%
Markets (1001)	29.041.150,51	17,45	
Markets (100104)	24.505.439,04	14,73	84,38%
Processing files (100103)	4.535.711,47	2,73	15,62%
Outsourced municipal services (1002)	47.948.354,01	28,81	
Parc Fòrum and Parc Montjuic (100202)	2.681.830,49	1,61	5,59%
Parc Güell (100204)	12.318.371,17	7,40	25,69%
Port Olímpic (100205)	4.156.716,55	2,50	8,67%
The Olympic Ring (100203)	8.983.454,88	5,40	18,74%
Zoo (100201)	19.807.980,92	11,90	41,31%
Portfolio companies (1003)	94.490.568,69	56,78	
Cementiris, SA (100301)	16.881.763,61	10,14	17,87%
Mercabarna, SA (100303)	17.990.430,59	10,81	19,04%
Parc d'Atraccions del Tibidabo, SA (100302)	10.254.341,00	6,16	10,85%
Tractament i Selecció de Residus, SA (TERSA) (100304)	49.364.033,49	29,66	52,24%
Promoting employment strategies (1004)	40.434.810,49	24,30	
Comprehensive projects (100401)	21.502.156,38	12,92	53,18%
Cross-departmental programmes (100402)	5.137.613,34	3,09	12,71%
Orientation and training (100403)	13.795.040,78	8,29	34,12%
Promoting the city's economy (1006)	33.129.179,04	19,91	
Civic officers (100606)	4.868.063,86	2,93	14,69%
Promoting the city's economy (100602)	1.921.997,52	1,15	5,80%
Support for commerce, tourism and creative industries (100603)	23.544.032,33	14,15	71,07%
Tourism and events (100604)	2.117.015,99	1,27	6,39%
Tourism and events (100605)	678.069,33	0,41	2,05%

PROMOTING THE ECONOMY (10)

ACTIVITY INDICATORS BY INHABITANT

Activity / Task	City cost	City inhabitant cost	Weight Task vs Activity
Time and quality of life (1009)	140.752,60	0,08	
Full-time family programmes (100901)	140.752,60	0,08	100,00%

PROMOTING THE ECONOMY (10)

ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Consumption (1008)	2.394.784,94	1,44		
Promoting consumerism, defending consumers, etc. (100801)	2.394.784,94	1,44		
Area Manager's Office for Economy, Resources and Economic Promotion (7000)	2.394.784,94	1,44		
Entrepreneurship, enterprise and training (1005)	27.179.176,04	16,33		
Business (100502)	14.692.486,02	8,83		
Area Manager's Office for Economy, Resources and Economic Promotion (7000)	11.942,01	0,01		
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	1.917,38	0,00		
Barcelona Activa (BASA) (7501)	14.678.626,64	8,82		
Entrepreneurship (100501)	7.261.483,17	4,36		
Area Manager's Office for Economy, Resources and Economic Promotion (7000)	25.940,10	0,02		
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	1.917,38	0,00		
Barcelona Activa (BASA) (7501)	7.076.772,10	4,25		
Fomento de Ciudad (FOCISA) (5504)	156.853,60	0,09		
Training (100503)	5.225.206,84	3,14		
Area Manager's Office for Economy, Resources and Economic Promotion (7000)	851.514,20	0,51		
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	1.917,38	0,00		
Barcelona Activa (BASA) (7501)	4.371.775,27	2,63		
Local socioeconomic development (1007)	33.297.908,02	20,01		
Local development (100701)	23.929.465,68	14,38		
Area Manager's Office for Economy, Resources and Economic Promotion (7000)	21.678.599,53	13,03		
Barcelona Activa (BASA) (7501)	2.135.794,31	1,28		
Manager's Office for District 01 Ciutat Vella (6001)			43.613,20	
Manager's Office for District 02 Eixample (6002)			34.060,47	
Manager's Office for District 06 Gràcia (6006)			5.989,88	
Manager's Office for District 07 Horta-Guinardó (6007)			31.408,29	
Socioeconomic innovation (100702)	9.368.442,34	5,63		
Area Manager's Office for Economy, Resources and Economic Promotion (7000)	6.654.219,80	4,00		
Barcelona Activa (BASA) (7501)	2.639.129,59	1,59		
Manager's Office for District 01 Ciutat Vella (6001)			41.032,48	
Manager's Office for District 02 Eixample (6002)			34.060,47	
Markets (1001)	29.041.150,51	17,45		
Markets (100104)	24.505.439,04	14,73		
Barcelona Municipal Markets Institute (IMMB) (7201)	24.505.439,04	14,73		

PROMOTING THE ECONOMY (10)

ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Processing files (100103)	4.535.711,47	2,73		
Barcelona Municipal Markets Institute (IMMB) (7201)	4.535.711,47	2,73		
Outsourced municipal services (1002)	47.948.354,01	28,81		
Parc Fòrum and Parc Montjuic (100202)	2.681.830,49	1,61		
Barcelona Municipal Services (BSM) (5501)	2.681.830,49	1,61		
Parc Güell (100204)	12.318.371,17	7,40		
Barcelona Municipal Services (BSM) (5501)	12.318.371,17	7,40		
Port Olímpic (100205)	4.156.716,55	2,50		
Barcelona Municipal Services (BSM) (5501)	4.156.716,55	2,50		
The Olympic Ring (100203)	8.983.454,88	5,40		
Barcelona Municipal Services (BSM) (5501)	8.983.454,88	5,40		
Zoo (100201)	19.807.980,92	11,90		
Barcelona Municipal Services (BSM) (5501)	19.807.980,92	11,90		
Portfolio companies (1003)	94.490.568,69	56,78		
Cementiris, SA (100301)	16.881.763,61	10,14		
Barcelona Municipal Services (BSM) (5501)	16.881.763,61	10,14		
Mercabarna, SA (100303)	17.990.430,59	10,81		
Barcelona Municipal Services (BSM) (5501)	17.990.430,59	10,81		
Parc d'Atraccions del Tibidabo, SA (100302)	10.254.341,00	6,16		
Barcelona Municipal Services (BSM) (5501)	10.254.341,00	6,16		
Tractament i Selecció de Residus, SA (TERSA) (100304)	49.364.033,49	29,66		
Barcelona Municipal Services (BSM) (5501)	49.364.033,49	29,66		
Promoting employment strategies (1004)	40.434.810,49	24,30		
Comprehensive projects (100401)	21.502.156,38	12,92		
Barcelona Activa (BASA) (7501)	17.595.194,83	10,57		
Municipal Institute of Social Services (IMSS). (2201)	3.906.961,54	2,35		
Cross-departmental programmes (100402)	5.137.613,34	3,09		
Area Manager's Office for Economy, Resources and Economic Promotion (7000)	1.331.796,94	0,80		
Barcelona Activa (BASA) (7501)	3.805.375,41	2,29		
Municipal Institute of Social Services (IMSS). (2201)	440,99	0,00		
Orientation and training (100403)	13.795.040,78	8,29		
Barcelona Activa (BASA) (7501)	12.407.051,26	7,46		
Fomento de Ciudad (FOCISA) (5504)	1.387.548,53	0,83		

PROMOTING THE ECONOMY (10)

ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Municipal Institute of Social Services (IMSS). (2201)	440,99	0,00		
Promoting the city's economy (1006)	33.129.179,04	19,91		
Civic officers (100606)	4.868.063,86	2,93		
Area Manager's Office for Economy, Resources and Economic Promotion (7000)	134.435,62	0,08		
Barcelona Municipal Services (BSM) (5501)	4.591.771,54	2,76		
Manager's Office for District 01 Ciutat Vella (6001)			13.878,43	
Manager's Office for District 07 Horta-Guinardó (6007)			41.112,70	
Manager's Office for District 08 Nou Barris (6008)			77.545,66	
Manager's Office for District 09 Sant Andreu (6009)			9.319,91	
Promoting the city's economy (100602)	1.921.997,52	1,15		
Area Manager's Office for Economy, Resources and Economic Promotion (7000)	1.772.797,63	1,07		
Barcelona Activa (BASA) (7501)	7.343,19	0,00		
Manager's Office for District 01 Ciutat Vella (6001)			13.878,43	
Manager's Office for District 07 Horta-Guinardó (6007)			41.112,70	
Manager's Office for District 08 Nou Barris (6008)			77.545,66	
Manager's Office for District 09 Sant Andreu (6009)			9.319,91	
Support for commerce, tourism and creative industries (100603)	23.544.032,33	14,15		
Area Manager's Office for Economy, Resources and Economic Promotion (7000)	21.732.192,92	13,06		
Manager's Office for District 01 Ciutat Vella (6001)			13.878,43	
Manager's Office for District 02 Eixample (6002)			356.247,93	
Manager's Office for District 03 Sants-Monjuïc (6003)			217.066,27	
Manager's Office for District 04 Les Corts (6004)			39.003,59	
Manager's Office for District 06 Gràcia (6006)			6.727,53	
Manager's Office for District 07 Horta-Guinardó (6007)			215.335,27	
Manager's Office for District 08 Nou Barris (6008)			690.950,34	
Manager's Office for District 09 Sant Andreu (6009)			161.830,13	
Manager's Office for District 10 Sant Martí (6010)			110.799,93	
Tourism and events (100604)	2.117.015,99	1,27		
Area Manager's Office for Economy, Resources and Economic Promotion (7000)	1.728.497,97	1,04		
Manager's Office for District 01 Ciutat Vella (6001)			13.878,43	
Manager's Office for District 03 Sants-Monjuïc (6003)			51.472,48	
Manager's Office for District 04 Les Corts (6004)			12.230,41	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			56.256,98	

PROMOTING THE ECONOMY (10)

ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Manager's Office for District 07 Horta-Guinardó (6007)			41.112,70	
Manager's Office for District 08 Nou Barris (6008)			174.424,85	
Manager's Office for District 09 Sant Andreu (6009)			14.520,26	
Manager's Office for District 10 Sant Martí (6010)			24.621,90	
Tourism and events (100605)	678.069,33	0,41		
Area Manager's Office for Economy, Resources and Economic Promotion (7000)	173.287,52	0,10		
Barcelona Activa (BASA) (7501)	348.288,06	0,21		
Manager's Office for District 01 Ciutat Vella (6001)			13.878,43	
Manager's Office for District 03 Sants-Monjuïc (6003)			3.256,01	
Manager's Office for District 07 Horta-Guinardó (6007)			52.493,74	
Manager's Office for District 08 Nou Barris (6008)			77.545,66	
Manager's Office for District 09 Sant Andreu (6009)			9.319,91	
Time and quality of life (1009)	140.752,60	0,08		
Full-time family programmes (100901)	140.752,60	0,08		
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	79.766,29	0,05		
Municipal Manager's Office [FSM] (0901)	60.986,31	0,04		

DISTRICTS (11)

DISTRICTS (11)

ACTIVITY INDICATORS BY INHABITANT

Activity / Task	City cost	inhabitant cost	Weight Task vs Activity
Coexistence and civic-mindedness (1103)	7.652.473,20	4,60	
Coexistence and civic-mindedness (110304)	7.652.473,20	4,60	100,00%
District procedures (1104)	3.441.858,64	2,07	
Activity Licenses (110401)	3.441.858,64	2,07	100,00%
Enhancing the territory (1102)	11.248.388,73	6,76	
Active democracy (110206)	1.275.742,99	0,77	11,34%
Employment plans and promotion (110204)	512.991,30	0,31	4,56%
Enhancing the economy (110203)	1.728.469,85	1,04	15,37%
Initiatives for neighbourhood laws and other community programmes (110202)	889.430,88	0,53	7,91%
Participatory processes (110205)	1.948.982,90	1,17	17,33%
Regular contact with organisations and residents in the territory (110201)	4.892.770,82	2,94	43,50%
Public assistance and Communication (1101)	5.219.466,39	3,14	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	2.816.380,65	1,69	53,96%
Civil matrimonies (110103)	367.805,07	0,22	7,05%
Management of complaints, incidents and suggestions (IRIS) (110101)	2.035.280,67	1,22	38,99%

DISTRICTS (11)

ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Coexistence and civic-mindedness (1103)	7.652.473,20	4,60		
Coexistence and civic-mindedness (110304)	7.652.473,20	4,60		
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	72.779,86	0,04		
Manager's Office for District 01 Ciutat Vella (6001)			3.514.402,86	
Manager's Office for District 02 Eixample (6002)			300.303,69	
Manager's Office for District 03 Sants-Monjuïc (6003)			618.195,69	
Manager's Office for District 04 Les Corts (6004)			2.378,08	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			18.197,45	
Manager's Office for District 06 Gràcia (6006)			402.813,52	
Manager's Office for District 07 Horta-Guinardó (6007)			335.714,79	
Manager's Office for District 08 Nou Barris (6008)			1.053.958,02	
Manager's Office for District 09 Sant Andreu (6009)			468.296,41	
Manager's Office for District 10 Sant Martí (6010)			865.432,83	
District procedures (1104)	3.441.858,64	2,07		
Activity Licenses (110401)	3.441.858,64	2,07		
Manager's Office for District 01 Ciutat Vella (6001)			84.647,18	
Manager's Office for District 02 Eixample (6002)			1.193.600,79	
Manager's Office for District 03 Sants-Monjuïc (6003)			294.781,20	
Manager's Office for District 04 Les Corts (6004)			111.650,02	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			948.255,79	
Manager's Office for District 06 Gràcia (6006)			235.893,53	
Manager's Office for District 08 Nou Barris (6008)			97.832,55	
Manager's Office for District 09 Sant Andreu (6009)			198.416,47	
Manager's Office for District 10 Sant Martí (6010)			276.781,10	
Enhancing the territory (1102)	11.248.388,73	6,76		
Active democracy (110206)	1.275.742,99	0,77		
Area Manager's Office for Culture, Education, Science and Community (9000)	1.012.204,98	0,61		
Manager's Office for District 01 Ciutat Vella (6001)			83.801,50	
Manager's Office for District 02 Eixample (6002)			28.682,84	
Manager's Office for District 03 Sants-Monjuïc (6003)			14.471,02	
Manager's Office for District 04 Les Corts (6004)			16.669,58	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			3.819,22	
Manager's Office for District 06 Gràcia (6006)			30.127,47	

DISTRICTS (11)

ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Manager's Office for District 08 Nou Barris (6008)			80.866,42	
Manager's Office for District 09 Sant Andreu (6009)			3.090,09	
Manager's Office for District 10 Sant Martí (6010)			2.009,87	
Employment plans and promotion (110204)	512.991,30	0,31		
Manager's Office for District 01 Ciutat Vella (6001)			68.799,90	
Manager's Office for District 03 Sants-Monjuïc (6003)			34.766,84	
Manager's Office for District 04 Les Corts (6004)			16.669,58	
Manager's Office for District 06 Gràcia (6006)			30.127,47	
Manager's Office for District 07 Horta-Guinardó (6007)			40.777,64	
Manager's Office for District 08 Nou Barris (6008)			132.109,65	
Manager's Office for District 09 Sant Andreu (6009)			158.828,46	
Manager's Office for District 10 Sant Martí (6010)			30.911,75	
Enhancing the economy (110203)	1.728.469,85	1,04		
Manager's Office for District 01 Ciutat Vella (6001)			83.415,34	
Manager's Office for District 02 Eixample (6002)			99.052,37	
Manager's Office for District 03 Sants-Monjuïc (6003)			105.732,31	
Manager's Office for District 04 Les Corts (6004)			235.318,52	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			175.890,20	
Manager's Office for District 06 Gràcia (6006)			525.609,84	
Manager's Office for District 07 Horta-Guinardó (6007)			74.017,01	
Manager's Office for District 08 Nou Barris (6008)			145.341,21	
Manager's Office for District 09 Sant Andreu (6009)			203.330,71	
Manager's Office for District 10 Sant Martí (6010)			80.762,33	
Initiatives for neighbourhood laws and other community programmes (110202)	889.430,88	0,53		
Manager's Office for District 01 Ciutat Vella (6001)			223.475,62	
Manager's Office for District 02 Eixample (6002)			128.245,85	
Manager's Office for District 03 Sants-Monjuïc (6003)			69.414,19	
Manager's Office for District 04 Les Corts (6004)			16.669,58	
Manager's Office for District 06 Gràcia (6006)			59.963,33	
Manager's Office for District 08 Nou Barris (6008)			82.511,41	
Manager's Office for District 09 Sant Andreu (6009)			36.355,54	
Manager's Office for District 10 Sant Martí (6010)			272.795,36	
Participatory processes (110205)	1.948.982,90	1,17		

DISTRICTS (11)

ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Area Manager's Office for Culture, Education, Science and Community (9000)	906.067,77	0,54		
Manager's Office for District 01 Ciutat Vella (6001)			82.524,05	
Manager's Office for District 02 Eixample (6002)			358.555,57	
Manager's Office for District 03 Sants-Monjuïc (6003)			94.188,58	
Manager's Office for District 04 Les Corts (6004)			16.669,58	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			73.126,80	
Manager's Office for District 06 Gràcia (6006)			33.297,17	
Manager's Office for District 07 Horta-Guinardó (6007)			206.986,07	
Manager's Office for District 08 Nou Barris (6008)			127.628,97	
Manager's Office for District 09 Sant Andreu (6009)			33.329,18	
Manager's Office for District 10 Sant Martí (6010)			16.609,15	
Regular contact with organisations and residents in the territory (110201)	4.892.770,82	2,94		
Area Manager's Office for Culture, Education, Science and Community (9000)	3.893,68	0,00		
Manager's Office for District 01 Ciutat Vella (6001)			864.975,75	
Manager's Office for District 02 Eixample (6002)			142.630,90	
Manager's Office for District 03 Sants-Monjuïc (6003)			1.695.620,43	
Manager's Office for District 04 Les Corts (6004)			55.285,96	
Manager's Office for District 06 Gràcia (6006)			404.925,14	
Manager's Office for District 07 Horta-Guinardó (6007)			145.763,31	
Manager's Office for District 08 Nou Barris (6008)			519.254,33	
Manager's Office for District 09 Sant Andreu (6009)			438.692,66	
Manager's Office for District 10 Sant Martí (6010)			621.728,65	
Public assistance and Communication (1101)	5.219.466,39	3,14		
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	2.816.380,65	1,69		
Manager's Office for District 01 Ciutat Vella (6001)			443.759,08	
Manager's Office for District 02 Eixample (6002)			759.234,63	
Manager's Office for District 03 Sants-Monjuïc (6003)			433.002,47	
Manager's Office for District 04 Les Corts (6004)			199.014,31	
Manager's Office for District 06 Gràcia (6006)			189.296,65	
Manager's Office for District 07 Horta-Guinardó (6007)			32.622,05	
Manager's Office for District 08 Nou Barris (6008)			146.360,38	
Manager's Office for District 09 Sant Andreu (6009)			242.174,67	
Manager's Office for District 10 Sant Martí (6010)			370.916,41	

DISTRICTS (11)

ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Civil matrimonies (110103)	367.805,07	0,22		
Manager's Office for District 01 Ciutat Vella (6001)			10.382,59	
Manager's Office for District 02 Eixample (6002)			25.841,11	
Manager's Office for District 03 Sants-Monjuïc (6003)			65.387,40	
Manager's Office for District 06 Gràcia (6006)			20.544,06	
Manager's Office for District 07 Horta-Guinardó (6007)			95.804,12	
Manager's Office for District 08 Nou Barris (6008)			84.653,65	
Manager's Office for District 09 Sant Andreu (6009)			36.788,67	
Manager's Office for District 10 Sant Martí (6010)			28.403,48	
Management of complaints, incidents and suggestions (IRIS) (110101)	2.035.280,67	1,22		
Manager's Office for District 01 Ciutat Vella (6001)			172.948,37	
Manager's Office for District 02 Eixample (6002)			221.591,39	
Manager's Office for District 03 Sants-Monjuïc (6003)			412.671,98	
Manager's Office for District 04 Les Corts (6004)			201.078,32	
Manager's Office for District 06 Gràcia (6006)			327.064,00	
Manager's Office for District 07 Horta-Guinardó (6007)			32.622,05	
Manager's Office for District 08 Nou Barris (6008)			190.472,15	
Manager's Office for District 09 Sant Andreu (6009)			86.973,79	
Manager's Office for District 10 Sant Martí (6010)			389.858,64	

INFRASTRUCTURE AND URBAN COORDINATION (12)

INFRASTRUCTURE AND URBAN COORDINATION (12)

ACTIVITY INDICATORS BY INHABITANT

Activity / Task	City cost	City inhabitant cost	Weight Task vs Activity
Contingencies and emergencies (1203)	1.766.296,42	1,06	
Resilience (120301)	1.686.429,17	1,01	95,48%
Switchboard for incident and emergency management (120302)	79.867,25	0,05	4,52%
Large infrastructures (1205)	11.137.871,21	6,69	
Barcelona ring roads and Gran Via Nord (120503)	7.055.480,27	4,24	63,35%
Municipally governed infrastructures (120501)	309.676,82	0,19	2,78%
Non-municipally governed infrastructures (120502)	160.295,04	0,10	1,44%
Urban tunnels (120504)	3.612.419,08	2,17	32,43%
Strategic and cross-departmental projects (1202)	1.705.787,26	1,03	
Studies, projects and follow-up on strategic projects (120201)	1.705.787,26	1,03	100,00%
Urban Spaces (1204)	41.021.138,94	24,65	
Accessibility (120407)	174.187,89	0,10	0,42%
Electric vehicle infrastructures (120410)	132.435,71	0,08	0,32%
Elevator and escalator apparatus (120406)	2.456.040,12	1,48	5,99%
Maintenance of road and path markings (120403)	132.435,71	0,08	0,32%
Maintenance of service galleries (120408)	359.155,96	0,22	0,88%
Maintenance of vertical sign posts and signals (120404)	3.461.098,77	2,08	8,44%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	2.448.175,87	1,47	5,97%
Pavement (120411)	132.435,71	0,08	0,32%
Preventative maintenance and repairs to the public roads and pavements (120405)	27.637.437,82	16,61	67,37%
Road structures (120402)	2.844.069,95	1,71	6,93%
Urban furniture (120401)	1.243.665,44	0,75	3,03%
Work Coordination in Public Areas (1201)	29.888.934,53	17,96	
Coordination of public service infrastructures (ACEFAT) (120101)	352.224,58	0,21	1,18%
Drafting studies, work projects, preliminary and receiving reports (120103)	2.038.988,61	1,23	6,82%
Preventative maintenance and repairs to municipal buildings (120104)	27.078.399,20	16,27	90,60%
Work and Mobility Coordination in Public Areas (COM) (120102)	419.322,14	0,25	1,40%

INFRASTRUCTURE AND URBAN COORDINATION (12)

ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Contingencies and emergencies (1203)	1.766.296,42	1,06		
Resilience (120301)	1.686.429,17	1,01		
Deputy Manager's Office for Mobility and Infrastructures (5002)	928.199,89	0,56		
Fomento de Ciudad (FOCISA) (5504)	758.229,28	0,46		
Switchboard for incident and emergency management (120302)	79.867,25	0,05		
Deputy Manager's Office for Mobility and Infrastructures (5002)	79.867,25	0,05		
Large infrastructures (1205)	11.137.871,21	6,69		
Barcelona ring roads and Gran Via Nord (120503)	7.055.480,27	4,24		
Deputy Manager's Office for Mobility and Infrastructures (5002)	7.051.047,84	4,24		
Manager's Office for District 09 Sant Andreu (6009)			4.432,43	
Municipally governed infrastructures (120501)	309.676,82	0,19		
Deputy Manager's Office for Mobility and Infrastructures (5002)	151.714,26	0,09		
Manager's Office for District 02 Eixample (6002)			3.418,76	
Manager's Office for District 03 Sants-Monjuïc (6003)			5.586,91	
Manager's Office for District 07 Horta-Guinardó (6007)			144.524,47	
Manager's Office for District 09 Sant Andreu (6009)			4.432,43	
Non-municipally governed infrastructures (120502)	160.295,04	0,10		
Deputy Manager's Office for Mobility and Infrastructures (5002)	155.862,61	0,09		
Manager's Office for District 09 Sant Andreu (6009)			4.432,43	
Urban tunnels (120504)	3.612.419,08	2,17		
Deputy Manager's Office for Mobility and Infrastructures (5002)	3.607.986,65	2,17		
Manager's Office for District 09 Sant Andreu (6009)			4.432,43	
Strategic and cross-departmental projects (1202)	1.705.787,26	1,03		
Studies, projects and follow-up on strategic projects (120201)	1.705.787,26	1,03		
Area Manager's Office for Culture, Education, Science and Community (9000)	149.948,68	0,09		
Barcelona Water-Cycle (BCASA) (5505)	20.387,61	0,01		
Deputy Manager's Office for Mobility and Infrastructures (5002)	321.603,81	0,19		
Municipal Institute of Urban Planning (IMU) (5404)	1.213.847,16	0,73		
Urban Spaces (1204)	41.021.138,94	24,65		
Accessibility (120407)	174.187,89	0,10		
Area Manager's Office for Urban Ecology \ Chief Architect (5000)	1.381,67	0,00		
Deputy Manager's Office for Environment and Urban Services (5001)	48.291,21	0,03		
Deputy Manager's Office for Mobility and Infrastructures (5002)	120.007,21	0,07		

INFRASTRUCTURE AND URBAN COORDINATION (12)

ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Manager's Office for District 02 Eixample (6002)			2.896,01	
Manager's Office for District 09 Sant Andreu (6009)			1.611,79	
Electric vehicle infrastructures (120410)	132.435,71	0,08		
Area Manager's Office for Urban Ecology \ Chief Architect (5000)	1.381,67	0,00		
Deputy Manager's Office for Environment and Urban Services (5001)	48.291,21	0,03		
Deputy Manager's Office for Mobility and Infrastructures (5002)	78.255,03	0,05		
Manager's Office for District 02 Eixample (6002)			2.896,01	
Manager's Office for District 09 Sant Andreu (6009)			1.611,79	
Elevator and escalator apparatus (120406)	2.456.040,12	1,48		
Area Manager's Office for Urban Ecology \ Chief Architect (5000)	1.381,67	0,00		
Deputy Manager's Office for Environment and Urban Services (5001)	48.291,21	0,03		
Deputy Manager's Office for Mobility and Infrastructures (5002)	2.401.859,44	1,44		
Manager's Office for District 02 Eixample (6002)			2.896,01	
Manager's Office for District 09 Sant Andreu (6009)			1.611,79	
Maintenance of road and path markings (120403)	132.435,71	0,08		
Area Manager's Office for Urban Ecology \ Chief Architect (5000)	1.381,67	0,00		
Deputy Manager's Office for Environment and Urban Services (5001)	48.291,21	0,03		
Deputy Manager's Office for Mobility and Infrastructures (5002)	78.255,03	0,05		
Manager's Office for District 02 Eixample (6002)			2.896,01	
Manager's Office for District 09 Sant Andreu (6009)			1.611,79	
Maintenance of service galleries (120408)	359.155,96	0,22		
Area Manager's Office for Urban Ecology \ Chief Architect (5000)	1.381,67	0,00		
Deputy Manager's Office for Environment and Urban Services (5001)	48.291,21	0,03		
Deputy Manager's Office for Mobility and Infrastructures (5002)	304.975,28	0,18		
Manager's Office for District 02 Eixample (6002)			2.896,01	
Manager's Office for District 09 Sant Andreu (6009)			1.611,79	
Maintenance of vertical sign posts and signals (120404)	3.461.098,77	2,08		
Area Manager's Office for Urban Ecology \ Chief Architect (5000)	1.381,67	0,00		
Deputy Manager's Office for Environment and Urban Services (5001)	48.291,21	0,03		
Deputy Manager's Office for Mobility and Infrastructures (5002)	3.406.918,09	2,05		
Manager's Office for District 02 Eixample (6002)			2.896,01	
Manager's Office for District 09 Sant Andreu (6009)			1.611,79	
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	2.448.175,87	1,47		

INFRASTRUCTURE AND URBAN COORDINATION (12)

ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Area Manager's Office for Urban Ecology \ Chief Architect (5000)	1.381,67	0,00		
Deputy Manager's Office for Environment and Urban Services (5001)	48.291,21	0,03		
Deputy Manager's Office for Mobility and Infrastructures (5002)	756.672,35	0,45		
Manager's Office for District 02 Eixample (6002)			79.921,49	
Manager's Office for District 03 Sants-Monjuïc (6003)			244.249,78	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			52.538,73	
Manager's Office for District 06 Gràcia (6006)			76.445,24	
Manager's Office for District 07 Horta-Guinardó (6007)			270.956,08	
Manager's Office for District 08 Nou Barris (6008)			601.297,84	
Manager's Office for District 09 Sant Andreu (6009)			316.421,47	
Pavement (120411)	132.435,71	0,08		
Area Manager's Office for Urban Ecology \ Chief Architect (5000)	1.381,67	0,00		
Deputy Manager's Office for Environment and Urban Services (5001)	48.291,21	0,03		
Deputy Manager's Office for Mobility and Infrastructures (5002)	78.255,03	0,05		
Manager's Office for District 02 Eixample (6002)			2.896,01	
Manager's Office for District 09 Sant Andreu (6009)			1.611,79	
Preventative maintenance and repairs to the public roads and pavements (120405)	27.637.437,82	16,61		
Area Manager's Office for Urban Ecology \ Chief Architect (5000)	1.381,67	0,00		
Deputy Manager's Office for Environment and Urban Services (5001)	48.291,21	0,03		
Deputy Manager's Office for Mobility and Infrastructures (5002)	1.998.101,85	1,20		
Manager's Office for District 01 Ciutat Vella (6001)			2.464.312,27	
Manager's Office for District 02 Eixample (6002)			2.839.664,97	
Manager's Office for District 03 Sants-Monjuïc (6003)			3.554.004,45	
Manager's Office for District 04 Les Corts (6004)			2.365.400,66	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			3.122.292,02	
Manager's Office for District 06 Gràcia (6006)			1.901.312,63	
Manager's Office for District 07 Horta-Guinardó (6007)			2.382.572,96	
Manager's Office for District 08 Nou Barris (6008)			1.902.722,36	
Manager's Office for District 09 Sant Andreu (6009)			2.321.480,83	
Manager's Office for District 10 Sant Martí (6010)			2.735.899,96	
Road structures (120402)	2.844.069,95	1,71		
Area Manager's Office for Urban Ecology \ Chief Architect (5000)	1.381,67	0,00		
Deputy Manager's Office for Environment and Urban Services (5001)	48.291,21	0,03		

INFRASTRUCTURE AND URBAN COORDINATION (12)

ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Deputy Manager's Office for Mobility and Infrastructures (5002)	2.789.889,27	1,68		
Manager's Office for District 02 Eixample (6002)			2.896,01	
Manager's Office for District 09 Sant Andreu (6009)			1.611,79	
Urban furniture (120401)	1.243.665,44	0,75		
Area Manager's Office for Urban Ecology \ Chief Architect (5000)	1.381,67	0,00		
Deputy Manager's Office for Environment and Urban Services (5001)	48.291,21	0,03		
Deputy Manager's Office for Mobility and Infrastructures (5002)	1.189.484,76	0,71		
Manager's Office for District 02 Eixample (6002)			2.896,01	
Manager's Office for District 09 Sant Andreu (6009)			1.611,79	
Work Coordination in Public Areas (1201)	29.888.934,53	17,96		
Coordination of public service infrastructures (ACEFAT) (120101)	352.224,58	0,21		
Deputy Manager's Office for Mobility and Infrastructures (5002)	309.436,88	0,19		
Manager's Office for District 01 Ciutat Vella (6001)			12.217,34	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			7.651,66	
Manager's Office for District 07 Horta-Guinardó (6007)			9.590,40	
Manager's Office for District 09 Sant Andreu (6009)			13.328,30	
Drafting studies, work projects, preliminary and receiving reports (120103)	2.038.988,61	1,23		
Deputy Manager's Office for Mobility and Infrastructures (5002)	625.987,89	0,38		
Manager's Office for District 01 Ciutat Vella (6001)			161.504,97	
Manager's Office for District 02 Eixample (6002)			337.603,61	
Manager's Office for District 03 Sants-Monjuïc (6003)			93.059,59	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			11.434,91	
Manager's Office for District 06 Gràcia (6006)			202.422,06	
Manager's Office for District 07 Horta-Guinardó (6007)			183.757,01	
Manager's Office for District 08 Nou Barris (6008)			188.932,81	
Manager's Office for District 09 Sant Andreu (6009)			76.403,18	
Manager's Office for District 10 Sant Martí (6010)			157.882,59	
Preventative maintenance and repairs to municipal buildings (120104)	27.078.399,20	16,27		
Area Manager's Office for Culture, Education, Science and Community (9000)	9.127,90	0,01		
Area Manager's Office for Safety and Prevention (4000)	274.678,55	0,17		
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	2.146.209,70	1,29		
Area Manager's Office for Urban Ecology \ Chief Architect (5000)	349.659,53	0,21		
Barcelona Activa (BASA) (7501)	68.605,49	0,04		

INFRASTRUCTURE AND URBAN COORDINATION (12)

ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Barcelona Education Consortium (CEB) (8301)	474.820,17	0,29		
Barcelona Institute of Culture (ICUB). (9400)	152.938,46	0,09		
Barcelona Libraries Consortium (CBB) (9301)	118.129,88	0,07		
Barcelona Municipal Institute of Education (IMEB) (8200)	142.399,96	0,09		
Barcelona Municipal Markets Institute (IMMB) (7201)	115.375,95	0,07		
Barcelona Municipal Services (BSM) (5501)	10.288,06	0,01		
Barcelona Sports Institute (IBE) (2203)	137.441,46	0,08		
Deputy Manager's Office for Environment and Urban Services (5001)	269.425,44	0,16		
Deputy Manager's Office for Mobility and Infrastructures (5002)	309.436,88	0,19		
Deputy Manager's Office for Urban Planning (5003)	11.192,91	0,01		
Directorate of the Prevention, Fire Extinguishing and Rescue Service (Area Manager's Office for Safety and Prevention) (4005)	522.117,80	0,31		
Fomento de Ciudad (FOCISA) (5504)	41.375,78	0,02		
Headquarters of the Urban Guard (Area Manager's Office for Safety and Prevention) (4004)	1.693.022,97	1,02		
Manager's Office for Housing (2002)	61.704,54	0,04		
Manager's Office for District 01 Ciutat Vella (6001)			2.719.173,80	
Manager's Office for District 02 Eixample (6002)			2.000.417,80	
Manager's Office for District 03 Sants-Monjuïc (6003)			2.944.198,66	
Manager's Office for District 04 Les Corts (6004)			1.128.046,59	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			930.080,77	
Manager's Office for District 06 Gràcia (6006)			1.557.514,73	
Manager's Office for District 07 Horta-Guinardó (6007)			2.256.605,25	
Manager's Office for District 08 Nou Barris (6008)			1.749.555,18	
Manager's Office for District 09 Sant Andreu (6009)			1.939.252,37	
Manager's Office for District 10 Sant Martí (6010)			2.526.573,13	
Municipal Institute of Housing and Rehabilitation of Barcelona (IMHRB) (2401)	2.204,49	0,00		
Municipal Institute of Parks and Gardens (IMPJ) (5401)	21.395,15	0,01		
Municipal Institute of Social Services (IMSS). (2201)	395.429,88	0,24		
Work and Mobility Coordination in Public Areas (COM) (120102)	419.322,14	0,25		
Deputy Manager's Office for Mobility and Infrastructures (5002)	376.534,45	0,23		
Manager's Office for District 01 Ciutat Vella (6001)			12.217,34	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			7.651,66	
Manager's Office for District 07 Horta-Guinardó (6007)			9.590,40	

INFRASTRUCTURE AND URBAN COORDINATION (12)**ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT**

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Manager's Office for District 09 Sant Andreu (6009)			13.328,30	

HOUSING (13)

HOUSING (13)

ACTIVITY INDICATORS BY INHABITANT

Activity / Task	City cost	City inhabitant cost	Weight Task vs Activity
Affordable housing (1305)	1.290.450,44	0,78	
Promotion and management of affordable housing (130501)	1.290.450,44	0,78	100,00%
Housing inquiries and procedures (1304)	1.209.188,35	0,73	
One-stop shop: support, support, bag, registration, etc. (130401)	1.209.188,35	0,73	100,00%
Property management (1301)	59.870.236,65	35,98	
Advice and management for strategic projects (130104)	1.271.915,63	0,76	2,12%
Housing services (130107)	11.664.238,22	7,01	19,48%
Other management assignments (130106)	900.464,47	0,54	1,50%
Property and legal management (130102)	32.606.457,39	19,59	54,46%
Property promoter (excluding investments) (130101)	12.155.245,31	7,30	20,30%
Technical and administrative support for other operators (130105)	1.271.915,63	0,76	2,12%
Urban planning management (1303)	1.209.188,35	0,73	
Citizen advice offices network (130301)	1.209.188,35	0,73	100,00%

HOUSING (13)

ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT

Activity / Task / Organisation	City cost	City inhabitant cost	District cost	District inhabitant cost
Affordable housing (1305)	1.290.450,44	0,78		
Promotion and management of affordable housing (130501)	1.290.450,44	0,78		
Housing Consortium (CH) (2301)	1.209.188,35	0,73		
Manager's Office for Housing (2002)	57.327,95	0,03		
Municipal Institute of Housing and Rehabilitation of Barcelona (IMHRB) (2401)	23.934,14	0,01		
Housing inquiries and procedures (1304)	1.209.188,35	0,73		
One-stop shop: support, support, bag, registration, etc. (130401)	1.209.188,35	0,73		
Housing Consortium (CH) (2301)	1.209.188,35	0,73		
Property management (1301)	59.870.236,65	35,98		
Advice and management for strategic projects (130104)	1.271.915,63	0,76		
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	62.727,28	0,04		
Housing Consortium (CH) (2301)	1.209.188,35	0,73		
Housing services (130107)	11.664.238,22	7,01		
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	62.727,28	0,04		
Housing Consortium (CH) (2301)	1.209.188,35	0,73		
Municipal Institute of Housing and Rehabilitation of Barcelona (IMHRB) (2401)	10.392.322,59	6,24		
Other management assignments (130106)	900.464,47	0,54		
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	62.727,28	0,04		
Fomento de Ciudad (FOCISA) (5504)	837.737,19	0,50		
Property and legal management (130102)	32.606.457,39	19,59		
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	62.727,28	0,04		
Housing Consortium (CH) (2301)	1.209.188,35	0,73		
Municipal Institute of Housing and Rehabilitation of Barcelona (IMHRB) (2401)	31.334.541,76	18,83		
Property promoter (excluding investments) (130101)	12.155.245,31	7,30		
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	62.727,28	0,04		
Housing Consortium (CH) (2301)	1.209.188,35	0,73		
Municipal Institute of Housing and Rehabilitation of Barcelona (IMHRB) (2401)	10.883.329,68	6,54		
Technical and administrative support for other operators (130105)	1.271.915,63	0,76		
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	62.727,28	0,04		
Housing Consortium (CH) (2301)	1.209.188,35	0,73		
Urban planning management (1303)	1.209.188,35	0,73		
Citizen advice offices network (130301)	1.209.188,35	0,73		
Housing Consortium (CH) (2301)	1.209.188,35	0,73		

HOUSING (13)**ACTIVITY AND ORGANISATION INDICATORS BY INHABITANT**

Activity / Task / Organisation	City cost	City inhabitant cost	City cost	District cost	District inhabitant cost
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CODE TABLES

CODE TABLES OF THE ORGANISATION

Area / Type / Management Office / Subdirectorate / Directorate / Unit

Governance (0)
City Council (Structural Finalists) (9)
Municipal Manager's Office [FSM] (0901)
Directorate of Gender and Time Policies Services [FSM] (0901.0003)
Department of Gender Mainstreaming [FSM] (0901.000301)
Resources (1)
City Council (Structural Finalists) (9)
Manager's Office for Innovation and Digital Transition [FSM] (1904)
Directorate of Animal Rights Services [FSM] (1904.0004)
Department of Animal Protection and Management [FSM] (1904.000401)
Directorate of Information and Citizen Support Services [FSM] (1904.0005)
Social (2)
City Council (0)
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)
Department of Social Innovation (2000.0301)
Department of IT Systems Management (2000.030102)
Department of Planning and Processes (2000.030104)
Department of Research and Knowledge (2000.030105)
Department of Social Participation (2000.030103)
Directorate of Aging and Care Services (2000.0006)
Directorate of Citizen Rights Services (2000.0004)
Department of Citizen Rights (2000.000401)
Directorate of Feminism and LGTBI Services (2000.0001)
Department of Care and Reception for Gender Violence (2000.000102)
Department of Information and Care for Women (2000.000101)
Department of Promotion of Women and LGBTI Rights (2000.000103)
Directorate of Global Justice and International Cooperation Services (2000.0007)
Directorate of Health Services (2000.0003)
Department of Health (2000.000301)
Directorate of Immigration and Shelter Services (2000.0005)
Directorate of Resource Services (2000.0002)

Department of Administration and Personnel (2000.000201)
Department of Communications (2000.000202)
Department of Infrastructure and Facilities (2000.000204)
Department of Legal Services (2000.000203)
Directorate of Social Action (2000.01)
Directorate of Children, Young People and Senior Citizens Services (2000.0102)
Department of Promotion of Children (2000.010203)
Department of Promotion of the Senior Citizens (2000.010202)
Department of Youth (2000.010201)
Manager's Office for Housing (2002)
Local Independent Bodies (2)
Municipal Institute of Social Services (IMSS). (2201)
Directorate of Emergency and Social Emergencies and Public Space Intervention (2201.04)
Department of Social Intervention in Public Areas (2201.0401)
Conflict Management from the Social Scope to the Urban Space (2201.040101)
Emergency and Social Emergencies Department (CUESB) (2201.0402)
Directorate of Social Intervention to Vulnerable Population Groups Services (2201.03)
Department of Senior Citizens and for the Promotion of Personal Autonomy (2201.0302)
Department of Social Assistance to Family and Children (2201.0301)
Child and Adolescent Care Teams (2201.030101)
Department of Social Care for Homeless or at Risk of Exclusion (2201.0303)
Directorate of Territorial and Community Social Services (2201.02)
Department for Coverage of Basic Needs (2201.020001)
Dependency Service (SADEP) (2201.020002)
Territorial Directorates (CSS, EV, EDEE, SEIS, etc.) (2201.0201)
Executive Directorate of Resource Management, Service Provision and Quality (2201.01)
Department of Economic and Administrative Services (2201.010003)
Department of Human Resources (2201.010002)
Department of Legal Services (2201.010001)
Department of Service Provision, Quality and Inspection (2201.010004)
Office of Economic Benefits (2201.010005)
Municipal Institute for People with Disabilities (IMPD) (2202)
Department of Communications (2202.000001)
Department of Administration and Personnel (2202.0002)
Department of Promotion and Support (2202.0003)

Department of Strategy and Coordination (2202.0001)

Department of Care and Advice (2202.000102)

Department of Independent Living Services (2202.000101)

Section 1 of Planning and Evaluation (2202.000103)

Barcelona Sports Institute (IBE) (2203)

Directorate of Facilities and Works Services (2203.0002)

Department of Facilities (2203.000201)

Department of Public Works (2203.000202)

Directorate of Planning and General Services (2203.0001)

Department of Administration (2203.000102)

Department of Communication and Press (2203.000103)

Legal Secretariat (2203.000101)

Directorate of Sports Events and Sports Promotion (2203.0003)

Department of Promotion (2203.000301)

Department of Sporting Events (2203.000302)

Consortiums (3)

Housing Consortium (CH) (2301)

Publicly Owned Business Organisations (4)

Municipal Institute of Housing and Rehabilitation of Barcelona (IMHRB) (2401)

Security and Prevention (4)

City Council (0)

Area Manager's Office for Safety and Prevention (4000)

Advice to Manager's Office in the Field of Gender Perspective (4000.000002)

Department of Communications (4000.000001)

Ethics and Internal Affairs Unit (4000.0001)

Weapons Service (4000.000101)

Directorate of Financial-Management and Resource-Monitoring Services (4000.03)

Department of Economic Administration and Procurement (4000.030001)

Department of Human Resources (4000.030004)

Department of Logistics and Infrastructure (4000.030003)

Directorate of Legal-Advice Services (4000.01)

Directorate of Prevention Services (4000.02)

Headquarters of the Urban Guard (Area Manager's Office for Safety and Prevention) (4004)

Chief Support Cabinet (4004.0001)

Institutional Relations and Communication Office (4004.000101)

Information and Documentation Unit (4004.0002)

Inspection of Services (4004.0009)

Knowledge and Projects Unit (4004.0003)

Night Inspection (4004.0008)

Permanent Coordination Office (4004.0004)

Protection Unit (4004.0007)

Protection of authorities (4004.000702)

Security Room (4004.000701)

Resource Management Unit (4004.0006)

Organizational Management Cabinet (4004.000602)

Resources Analysis Cabinet (4004.000601)

Technical Analysis Office (4004.0005)

Coordination Division (4004.01)

Information and Procedures Office (ILO) (4004.010001)

Device Planning Unit (4004.0103)

Joint Command Room (4004.0101)

Operational Technical Support Unit (4004.0102)

Public Works Unit (4004.0104)

Operational and Support Resources Division (4004.03)

Beaches Group (4004.030002)

Judicial Support Office (4004.030001)

Daytime Support Unit (4004.0307)

Investigation Unit (4004.0304)

Mounted Unit (4004.0305)

Reinforcement Unit for Emergencies and Proximity (4004.0306)

Nighttime Reinforcement Unit for Emergencies and Proximity (4004.030601)

Territorial Division (4004.02)

Territorial Unit 01 Ciutat Vella (4004.020001)

Territorial Unit 02 Eixample (4004.020002)

Territorial Unit 03 Sants-Montjuïc (4004.020003)

Territorial Unit 04 Les Corts (4004.020004)

Territorial Unit 05 Sarrià-Sant Gervasi (4004.020005)

Territorial Unit 06 Gràcia (4004.020006)

Territorial Unit 07 Horta-Guinardó (4004.020007)

Territorial Unit 08 Nou Barris (4004.020008)

Territorial Unit 09 Sant Andreu (4004.020009)

Territorial Unit 10 Sant Martí (4004.020010)

Night Territorial Coordination (4004.0202)

Operational Night Unit 1 (4004.020201)

Operational Night Unit 2 (4004.020202)

Operational Night Unit 3 (4004.020203)

Operational Night Unit 4 (4004.020204)

Proximity Office (4004.0203)

Safe Education Service (4004.0201)

Traffic Division (4004.04)

Road Safety Analysis Cabinet (4004.040001)

Accident Investigation and Prevention Unit (4004.0402)

Recorded Images Unit (4004.040201)

Central Traffic Unit (4004.0401)

Directorate of the Prevention, Fire Extinguishing and Rescue Service (Area Manager's Office for Safety and

Civil Protection and Prevention Division (4005.02)

Civil Protection Unit (4005.0201)

Regulations Unit (4005.0202)

Operations Division (4005.03)

Emergency Management Center Group (4005.0303)

Operational Development Unit (4005.0302)

Operational Territorial Unit (Parks) (4005.0301)

Eixample Fire Station (4005.030101)

Llevant Fire Station (4005.030102)

Montjuïc Fire Station (4005.030103)

Sant Andreu Fire Station (4005.030104)

Vall Hebron Fire Station (4005.030105)

Vallvidrera Fire Station (4005.030106)

Zona Franca Fire Station (4005.030107)

Sanitary Group (4005.0304)

Planning Division (4005.01)

Procedures Unit (4005.0101)

Technical Support Unit (4005.0102)

Technical-Operational Material Group (4005.010201)

Urban space (5)

City Council (0)

Area Manager's Office for Urban Ecology \ Chief Architect (5000)

Directorate of Communication and Participation Services (5000.0001)

Department of Communications (5000.000101)

Department of Participation (5000.000102)

Directorate of Resources and Management Control (5000.02)

Department of Continuous Improvement (5000.020001)

Directorate of Economic Coordination Services (5000.0203)

Department of Administration (5000.020301)

Directorate of Strategic and Sustainability Culture Services (5000.0202)

Department of Educational Facilities and Programmes (5000.020201)

Directorate of Technical and Legal Services (5000.0201)

Department of Legal Procedures (5000.020101)

Directorate of Urban Model (5000.01)

Department of Foresight (5000.010001)

Department of Urban Projects (5000.010002)

Deputy Manager's Office for Environment and Urban Services (5001)

Department of Water-Cycle (5001.000001)

Directorate of Cleaning and Waste Management Services (5001.0002)

Department of Cleaning Control and Evaluation (5001.000203)

Department of Operational Management (5001.000201)

Department of Waste Management (5001.000202)

Directorate of Energy and Environmental Quality Services (5001.0001)

Department of Environment Quality (5001.000104)

Department of Street Lighting (5001.000102)

Deputy Manager's Office for Mobility and Infrastructures (5002)

Department of Mobility Processes Coordination (5002.000003)

Department of Urban Resilience (5002.000001)

Department of Work Coordination in Public Areas (5002.000002)

Directorate of Infrastructure and Urban Space Services (5002.0001)

Department of Large Infrastructures (5002.000105)

Department of Projects and Works (5002.000103)

Department of Urban Space (5002.000104)

Directorate of Mobility Services (5002.0002)

Department of Mobility in the Territory (5002.000207)

Department of Mobility Management (5002.000206)

Department of Mobility Strategy (5002.000205)

Deputy Manager's Office for Urban Planning (5003)

Department of Information and Documentation (5003.000001)

Directorate of Inspection Services (5003.0003)

Department of Inspection Technical Coordination (5003.000301)

Directorate of Licensing Services (5003.0005)

Department of Operating Licenses (5003.000501)

Department of Public Work Licenses (5003.000502)

Directorate of Planning Services (5003.0004)

Directorate of Urban Architecture and Heritage Services (5003.0006)

Department of Architectural, Historical and Artistic Heritage (5003.000601)

Directorate of Urban Management Services (5003.0002)

Department of Urban Management Projects (5003.000201)

Directorate of Urban-Planning Action Services (5003.0001)

Local Independent Bodies (2)

Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)

Department of Landscape Uses (5202.000002)

Department of Route and Publications (5202.000001)

Technical Directorate of Urban Landscape (5202.01)

Department of Rehabilitation and Studies (5202.010001)

Publicly Owned Business Organisations (4)

Municipal Institute of Parks and Gardens (IMPJ) (5401)

Administration (5401.0001)

Communication (5401.0002)

Legal Services (5401.0004)

Personal (5401.0003)

Directorate of Green Spaces and Biodiversity (5401.01)

Department of Assessment and Projects (5401.0103)

Investments (5401.010303)

Monitoring and Quality Control (5401.010301)

Projects (5401.010302)

Department of Biodiversity (5401.0104)

Sectorial Projects (5401.010402)

Strategic Monitoring (5401.010401)

Department of Resources (5401.0102)

Children's Play Areas (5401.010203)

Mechanics Workshop (5401.010202)

Plant nurseries (5401.010201)

Protecting Green Spaces (5401.010204)

Territorial Administration (5401.010205)

Directorate of Conservation Services (5401.0101)

City trees (5401.010102)

Phytosanitary treatments (5401.010103)

Territory (5401.010101)

Mies Van der Rohe Foundation (FMVR) (5402)

Metropolitan Transport Authority (ATM) (5403)

Municipal Institute of Urban Planning (IMU) (5404)

Presidency and Economics Department

Directorate of Budget and Fiscal Policy

Directorate of Cost Management and Assessment Services

Department of Planning (5404.05)

Directorate of Project and Works Services (5404.0502)

Directorate of Urban Management Services (5404.0501)

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Directorate of Management Control and Information Systems (5404.03)

Directorate of Project Coordination Services (5404.04)

Department of Coordination of European Projects and Neighbourhood Law (5404.040001)

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Manager's Office for District 01 Ciutat Vella (6001)

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Department of Internal Resources (6001.000001)

Directorate of Legal Services and Delegate Secretariat (6001.0001)

Department of Legal Services (6001.000101)

Directorate of Licenses and Public Areas Services (6001.0004)

Department of Licenses and Inspections (6001.000402)

Department of Public Works and Maintenance (6001.000401)

Directorate of Services to People and the Territory (6001.0003)

Municipal District Council (6001.01)

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District Economic Promotion Office (6002.000001)

Directorate of General Services (6002.0002)

Department of Communications (6002.000202)

Department of Internal Resources (6002.000201)

Department of Legal Services (6002.000203)

Directorate of Licenses and Public Areas Services (6002.0004)

Department of Licenses and Inspections (6002.000402)

Department of Public Works and Maintenance (6002.000401)

Directorate of Services to People and the Territory (6002.0003)

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Department of Communications (6003.000202)

Department of Internal Resources (6003.000201)

Department of Legal Services (6003.000203)

Directorate of Licenses and Public Areas Services (6003.0004)

Department of Licenses and Inspections (6003.000402)

Department of Public Works and Maintenance (6003.000401)

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Department of Licenses and Inspections (6004.000402)

Department of Public Works and Maintenance (6004.000401)

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Department of Internal Resources (6005.000201)

Department of Legal Services (6005.000203)

Directorate of Licenses and Public Areas Services (6005.0004)

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Department of Licenses and Inspections (6005.000402)

Department of Public Works and Maintenance (6005.000401)

Directorate of Services to People and the Territory (6005.0003)

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Department of Legal Services (6006.000203)

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Department of Licenses and Inspections (6006.000402)

Department of Public Works and Maintenance (6006.000401)

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Department of Legal Services (6007.000203)

Directorate of Licenses and Public Areas Services (6007.0004)

Department of Licenses and Inspections (6007.000402)

Department of Public Works and Maintenance (6007.000401)

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Department of Internal Resources (6008.000201)

Department of Legal Services (6008.000203)

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Department of Licenses and Inspections (6008.000402)

Department of Public Works and Maintenance (6008.000401)

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Consumer Arbitration Board (7000.0006)

Directorate of Commerce, Restoration and Consumer Services (7000.0004)

Department of Consumption (7000.000401)

Directorate of Cooperative, Social, Solidarity Economic Services (7000.0001)

Department of Social Economy and Urban Food Care and Policies (7000.000101)

Operational Directorate of City Promotion (7000.0002)

Operational Directorate of Tourism, Events and Creative Industries (7000.0003)

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Department of Works and Maintenance (7201.03)

Presidency and Economics Department

Directorate of Budget and Fiscal Policy

Directorate of Cost Management and Assessment Services

Department of Innovation, Communication and Strategic Projects (7201.030001)

Department of Organization, Systems and Marketing (7201.030002)

Directorate of General Administration (7201.01)

Department of Administration (7201.010001)

Department of Economic and Financial Management (7201.010003)

Legal Department (7201.010002)

Directorate of Markets and Strategic Projects (7201.02)

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Technical Secretariat (8200.000001)

Municipal School Council (8200.0001)

Professional Training Council (8200.0002)

Directorate of Education Promotion (8200.02)

School libraries (8200.020001)

Department of City Education Programs (8200.0201)

Territorial Action for Education Services (8200.0202)

Directorate of Municipal Educational Centers (8200.03)

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Music Education Services (Music Schools) (8200.0302)

Directorate of Resources and General Services (8200.01)

Department of Economic Management (8200.0102)

General Services (8200.0104)

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Food Services (8200.010401)

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 Manager's Office Cabinet (8301.0001)

Directorate of Centers (8301.02)

Programming and Support for Schooling (8301.020001)

Educational Facilities (8301.0203)
 Infant and Primary Education (8301.0201)
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Directorate of Resources and Organisation (8301.01)

ICT Coordination (8301.010002)
 Legal Services (8301.010001)
 Financial Resources (8301.0102)
 Human Resources (8301.0101)
 Organisation and General Services (8301.0103)

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City Council (0)

Area Manager's Office for Culture, Education, Science and Community (9000)

Department of Interculturality and Religious Pluralism (9000.000001)
 Directorate of Active Democracy Services (9000.0002)
 Directorate of Community Action Services (9000.0003)
 Department of Associationism and Citizens Initiative (9000.000301)
 Department of Local Facilities Network (9000.000302)
 Directorate of Democratic Innovation Services (9000.0004)
 Department of Promoting Public Works (9000.000401)
 Directorate of Planning and Control Services (9000.0001)
 Department of Science and Universities (9000.000101)

Directorate of Resources (9000.02)

Department of Administration (9000.020001)

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Barcelona Institute of Culture (ICUB). (9400)

Directorate of Marketing, Communication and Systems (9400.0002)
 Department of Communications (9400.000202)
 Sponsorship and Public Relations Group (9400.000201)
 Systems Plan Group (9400.000203)

Presidency and press (9400.0003)

Technical Secretariat (9400.0001)

Directorate of Cultural Programmes (9400.01)

Department of Festivals and Traditions (9400.010001)

Directorate of Festival Grec (9400.0101)

Directorate of Memory, History and Heritage (9400.02)

Department of Archaeological (9400.020001)
 Department of Management of the Design Museum of Barcelona (DHUB) (9400.020002)
 Diverse Group of Heritage Personnel (9400.020003)

Barcelona History Museum Directorate (MUHBA) (9400.0202)

CC Group Personal Property (Free Zone) (9400.020204)
 Department of Administration (9400.020203)
 Department of Collections (9400.020201)
 Department of Public Programmes (9400.020202)

Directorate of Barcelona Design Museum (DHUB) (9400.0206)

Department of Administration (9400.020603)
 Department of Collections (9400.020601)
 Department of Public Programmes (9400.020602)

Directorate of Barcelona Ethnology Museum of World Cultures (9400.0208)

Department of Administration (9400.020803)
 Department of Collections (9400.020801)
 Department of Public Programmes (9400.020802)

Directorate of Castell de Montjuïc (9400.0204)

Directorate of El Born Culture Center and Memory (9400.0203)

Department of Administration (9400.020302)
 Department of Public Programmes (9400.020301)

Directorate of Frederic Marès Museum (9400.0207)

Directorate of Historic Archive (9400.0205)

Department of Funds and Collections (9400.020501)

Directorate of Monastery of Pedralbes (9400.0201)

Directorate of Photographic Archive (9400.0209)

Directorate of Promotion of Cultural Sectors (9400.06)

Municipal Band (9400.060001)

Directorate of Proximity Culture (9400.04)

Department of Management of La Virreina Image Center, Chapel and the Center (9400.040002)

Department of Innovation, Knowledge and Visual Arts (9400.0401)

Department of Fabra and Coats Administration - Creation Factory and Contemporary Art Center of Barcelona (9400.040101)

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Department of Economic Management (9400.030001)
Department of Human Resources (9400.030004)
Department of Legal Services (9400.030005)
Department of Production and Maintenance (9400.030002)
Diverse Personnel Group (9400.030006)

Presidency and Economics Department
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Directorate of Cost Management and Assessment Services

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Miscellany (1099)

- Amounts not allocated by the responsible Management (109901)

Outsourced municipal services (1002)

- Parc Fòrum and Parc Montjuic (100202)
- Parc Güell (100204)
- Port Olímpic (100205)
- The Olympic Ring (100203)
- Zoo (100201)

Portfolio companies (1003)

- Cementiris, SA (100301)
- Mercabarna, SA (100303)
- Parc d'Atraccions del Tibidabo, SA (100302)
- Tractament i Selecció de Residus, SA (TERSA) (100304)

Promoting employment strategies (1004)

- Comprehensive projects (100401)
- Cross-departmental programmes (100402)
- Orientation and training (100403)

Promoting the city's economy (1006)

- Civic officers (100606)
- Promoting the city's economy (100602)
- Support for commerce, tourism and creative industries (100603)
- Tourism and events (100604)
- Tourism and events (100605)

Time and quality of life (1009)

- Full-time family programmes (100901)
- Full-time youth programmes (100905)
- NUST companies network (100902)
- Strategic planning, studies and evaluation of programmes (100903)
- Time banks (100904)

Social Rights (03)

Adolescence/Early adulthood (0308)

- Activities and coordination of youth centres and youth information points (PIJ) (030808)
- Information services and resources for organisations (030803)
- Night-time study rooms (030805)
- Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)
- Promoting young people (030809)
- Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)
- Strategic planning and evaluation of programmes (030807)
- Support for alternative leisure and culture and youth creation culture (030806)
- Training and guidance services for adolescents and families (SAIF) (030810)
- Youth employment and job placement programmes (030804)

Assistance for individuals and families (0313)

- Basic social care services for individuals and families (031301)
- Economic provisions (031303)
- Home Care Service (SAD) (031302)
- Prevention services for social exclusion (031305)
- Services for covering basic needs (031304)
- Social action and social integration programmes (031306)

Assistance for organisations (0314)

- Group and community-based prevention services (031401)
- Services and programs to combat loneliness (031404)
- Support services for groups (031402)
- Support services for various groups using the resources of the community environment (031403)

Assistance for vulnerable people (0301)

- Coverage of food requirements (030105)
- Coverage of hygiene requirements (030106)
- Daycare (030104)
- Evictions warehouse (030107)
- Inclusion housing with socio-educational support (030102)
- Municipal inclusion support projects (030110)
- Organisations for the social inclusion of the homeless (030109)
- Support for personal peremptory needs (030108)
- Support in gaining access to housing (030103)
- Temporary residential care (030101)

Citizens' rights (0310)

Assistance for mediation and consultation of rights (031002)
International networks (031003)
Promoting education and awareness about citizens' rights and duties (031004)

Community action (0307)

Community action (030702)
Community development plan (030701)
Support for associations (030703)

Elderly people (0303)

Activities and coordination of municipal senior citizen centres and areas (030301)
Agreements (030310)
Assistance for mistreated senior citizens (030313)
Assisted-living housing (030304)
Daycare for senior citizens (030302)
Emergency care for senior citizens (030305)
Live and coexist programme (030309)
Organisations for the promotion of senior citizens (030316)
Organisations providing care for senior citizens (030315)
Promoting active ageing (030312)
Promoting senior citizens (030314)
Residential care for senior citizens (030303)
Senior citizen's travel card ("Targeta rosa") (030311)
Subsidised travel (030308)
Telephone helpline (030307)
Temporary stays in homes (030306)

Entities (0320)

Promotion of the activity for the operation of the entities (032001)

Family and children (0302)

Activities and coordination of children's and adolescents' centres and children's play areas. (030204)
Activities and coordination of open centres (030202)
Care Team for Infants and Adolescents (EAIA) (030201)
Collaborative families (030203)
Holiday campaign (030205)
Organisations for the promotion of children (030211)
Organisations providing psychotherapy assistance to children at risk (030209)
Organisations with open centres and day centres (030208)
Organisations with projects to assist children at risk (030210)
Promoting and getting involved with childhood (030207)
Promoting childhood and adolescence (030206)

Immigration (0306)

Awareness of migration programmes (030606)
Assistance for Foreign Expatriates (030607)
Assistance for refugees (030611)
Immigration and education programme (030601)
Immigration and participation programme (030608)
Language courses (030609)
Reception plan (030603)
Reunification programme: new families (030604)
Settlement and housing reports (030605)
Social advancement of immigration (030610)

Miscellany (0399)

Amounts equated to finalists (039902)
Amounts not allocated by the responsible Management (039901)

People with disabilities: planning and evaluation services (0319)

Accessibility plan (031901)
Memories and Publications (031902)

People with disabilities: service to support to lead an independent life (0316)

Assistance in early care (031602)
Personal assistant (031601)
Residential care (031603)

People with disabilities: specialised care and counselling services (0315)

Enquiry management (031502)
Job placement (031503)
Management of transport cards and parking (031501)

People with disabilities: support services (0317)

Accessibility services (031703)
Promotion services (031701)
Specialist transport (031704)

Public health (0311)

Care programme and prevention for drug-dependency (031101)
Municipal Staff Health Care Provision (PAMEM) (031107)
Promoting and taking care of health (031102)
Promoting health (031106)
Promoting health and disease prevention (031104)
Public health protection programme (031103)
Research, innovation and evaluation (031105)

Social emergencies (0304)

Social emergencies (030401)

Social interventions in public areas (0305)

Assistance and support for homeless people (030501)
Conflict management (030503)
Identification and intervention with foreign minors (030504)
Office of the Irregular Settlement Plan (OPAI) (030505)
Social assistance for the travelling community (030502)

Strategy and Innovation (0318)

Memories and Publications (031801)

Women (0312)

Care for women and children against gender violence (031204)
Care services for gender violence (031202)
Care services for women engaged in prostitution and victims of sexual exploitation (031206)
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)
Information, awareness and prevention campaigns (031201)
Prevention services against gender violence (031203)
Promoting equality between men and women (031205)
Social advancement of women (031208)
Strategic planning, studies and evaluation of programmes (031207)

Sport (04)

Encouragement and promotion of practising sports (0401)

Holiday campaigns (040104)
Programmes for organisations (040102)
Sport for school-age children (040101)
Sport, health and society (040105)
Sports Organisations (040106)

Miscellany (0499)

Amounts not allocated by the responsible Management (049901)

Sport Facilities Management (0403)

Municipal sportive installations (040301)
Other equipments (040303)

Sporting Events (0402)

City events (040203)
Major ad-hoc sporting events (040201)

Structural indirect costs of the organisation (00)

Urban Planning (01)

Architectural heritage (0106)

Advice and consultation about the heritage protection of works (010601)
Monitoring work on architectural heritage (010603)
Preliminary report on Architectural, Historic and Artistic Heritage (AHA) for public works (010602)

Architecture and contemporary urban planning (0117)

Collection (011705)
Conferences and debates (011702)
Exhibitions (011701)
Interventions and acts at the Pavelló Mies (Barcelona Pavilion) (011706)
Mies Awards (011704)
Publications (011703)
Ticket and shop sales (011707)
University projects (011708)

Campaigns (0110)

Rehabilitation support (011001)

Communication (0115)

Advertising (011503)
Mobile applications (011501)
Websites (011502)

Information and documentation (0107)

In-person urban planning information (010701)
Obtaining reports and certificates of qualification in urban planning and orientation maps (010704)
Online consultation of town planning information (010703)
Online urban planning information (010702)

Initiatives (0112)

Courtyards (011201)
Emblematic establishments (011202)
Other initiatives: canvases, protocols, etc. (011203)

Investment management (0116)

Coordination of investments in the territory (011602)
Investment management (BIMSA) (011601)

Itineraries (0114)

Books and magazines (CoupDeFouet, etc.) (011402)
Centre del Modernisme - Pavellons Güell (011404)
Coup De Fouet Congress: Modernism and Art Nouveau (011403)
Fairs (011405)
Modernism Route (Réseay Art Nouveau Network, etc.) (011401)

Landscape uses (0113)

Enquiries about municipal Ordinance surveys (011301)

Miscellany (0199)

Amounts not allocated by the responsible Management (019901)

Planning (0101)

Collaboration and support for the Directorate of Citizen Participation (010102)

Drafting and processing of administrative reports for public urban planning (010103)

Orientation and processing of administrative reports for private urban planning (010101)

Urban planning in the city (010104)

Projects (0111)

Dividing walls (011101)

Small landscapes (011102)

Public road licenses (0104)

Activity inspections in public areas (010406)

Commercial occupancy licenses for pavements and public areas (010403)

Dropped curb licenses for public roads (010401)

Individual points of sale and newspaper kiosks in public areas (010408)

Licenses for markets and traditional fairs (010405)

Minor construction work licenses (010407)

Parking reservations in public areas (010402)

Private events in public area licenses (010404)

Urban landscape (0109)

Information and procedures regarding urban landscape (010902)

Information and support regarding urban landscape (010901)

Urban model projects (0119)

Drafting public area projects (011901)

Drafting strategic studies (011903)

Management and refurbishment of urban furniture (011902)

Urban planning document resources and databases (0108)

Digitalisation of the document archive (010801)

Maintenance of urban databases (alphanumerical and graphical) (010802)

Urban Planning Initiatives (0118)

Listed ruin (011804)

Processing licenses for major works (011803)

Subsidiary implementation file (011802)

Urban planning files and reports (011801)

Urban planning inspection (0105)

Inspections and monitoring (010502)

Planning discipline records (010501)

Urban planning licenses (0103)

Assistance and orientation for activity-based projects (010305)

Assistance and orientation for private works projects (010301)

Licenses and certifications related to registry operations (010304)

Preliminary reports to the presentation of works dossiers (010302)

Preliminary reports to the request of activity dossiers (010306)

Processing operations dossiers (010307)

Processing works dossiers (010303)

Urban planning management (0102)

Administrative launches (010205)

Compulsory purchases (010201)

Economic studies and assessments (010204)

Mandatory and elective reports (010203)

Reparcelling (projects and others) (010202)

Road concessions (010206)

Urbanisation and demolition (010207)

