

Cost Report 2018

CORPORATE REPORT

ENVIRONMENT AND URBAN SERVICES
(0200)



ENVIRONMENT AND URBAN SERVICES (0200)

NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process % City
Banking and Financial Services	0,00	0,00%	142.138,29	0,01%	0,00%	
Cleaning	1.032.258,26	0,23%	41.837.178,00	1,72%	2,47%	
Depreciation	4.890.117,43	1,09%	101.873.833,62	4,18%	4,80%	
External contracts	310.949.357,88	69,50%	661.767.657,48	27,14%	46,99%	
Financial expenses	2.448.637,72	0,55%	15.259.758,21	0,63%	16,05%	
Grants and Transfers	20.417.686,67	4,56%	475.120.143,47	19,49%	4,30%	
Human Resources	0,00	0,00%	124.777,21	0,01%	0,00%	
Human Resources: Company social contributions	13.725.888,79	3,07%	162.322.490,47	6,66%	8,46%	
Human Resources: Compensation	0,00	0,00%	618.858,19	0,03%	0,00%	
Human Resources: Compensation for the service	46.544,43	0,01%	442.368,67	0,02%	10,52%	
Human Resources: Other social costs	303.878,32	0,07%	8.241.911,23	0,34%	3,69%	
Human Resources: Transportation of personnel	149.199,31	0,03%	824.519,88	0,03%	18,10%	
Human Resources: Wages and salaries	51.365.803,47	11,48%	596.611.675,46	24,47%	8,61%	
Leases and rents	3.310.321,82	0,74%	35.618.770,83	1,46%	9,29%	
Maintenance, repairs and conservation	4.512.263,16	1,01%	78.085.759,63	3,20%	5,78%	
Notifications	1.464.498,48	0,33%	7.995.481,36	0,33%	18,32%	
Other expenses	7.071.533,83	1,58%	126.554.231,18	5,19%	5,59%	
Publicity and propaganda	2.173.199,75	0,49%	16.690.489,54	0,68%	13,02%	
Purchase of materials and perishable goods	1.956.529,79	0,44%	16.329.597,25	0,67%	11,98%	
Studies and technical works	2.387.986,61	0,53%	19.661.695,65	0,81%	12,15%	
Supplies: Electricity	972.532,98	0,22%	24.365.824,52	1,00%	3,99%	
Supplies: Gas	59.978,99	0,01%	4.704.891,71	0,19%	1,27%	
Supplies: Other	15.298.595,78	3,42%	24.912.705,26	1,02%	61,41%	
Supplies: Telephone and data	585.638,98	0,13%	6.292.904,11	0,26%	9,31%	
Supplies: Water	2.040.458,08	0,46%	5.974.506,65	0,25%	34,15%	
Taxes	141.663,34	0,03%	4.218.980,60	0,17%	3,36%	
Transports	131.390,94	0,03%	1.340.719,63	0,05%	9,80%	
	447.435.964,81	100,00%	2.437.933.868,08	100,00%		

ENVIRONMENT AND URBAN SERVICES (0200)

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

Type / Management Office / Subprocess	Subprocess Cost	% Cost	Mandatory* Cost	% Cost	% C.M. / Cost	Non Mandatory Cost	% Cost	% C.NotM. / Cost
City Council (0)	372.509.819,72	83,25%	371.093.531,97	83,41%	99,62%	1.416.287,75	56,12%	0,38%
Manager's Office for Urban Ecology (5000)	4.433.667,09	0,99%	4.245.945,06	0,95%	95,77%	187.722,03	7,44%	4,23%
·Generic processes Urban Ecology	4.433.667,09	0,99%	4.245.945,06	0,95%	95,77%	187.722,03	7,44%	4,23%
Deputy Manager's Office for Environment and Urban Services (5001)	368.076.152,63	82,26%	366.847.586,91	82,45%	99,67%	1.228.565,73	48,68%	0,33%
Animal Rights	3.227.637,52	0,72%	3.227.637,52	0,73%	100,00%	0,00	0,00%	0,00%
Cleaning and Waste Management	314.989.602,42	70,40%	314.989.602,42	70,80%	100,00%	0,00	0,00%	0,00%
Energy and Environmental Quality	24.625.407,85	5,50%	23.396.842,12	5,26%	95,01%	1.228.565,73	48,68%	4,99%
Environment and Urban Services	16.130.336,37	3,61%	16.130.336,37	3,63%	100,00%	0,00	0,00%	0,00%
Water Cycle	9.103.168,47	2,03%	9.103.168,47	2,05%	100,00%	0,00	0,00%	0,00%
Publicly Owned Business Organisations (4)	67.105.512,28	15,00%	65.997.992,52	14,83%	98,35%	1.107.519,76	43,88%	1,65%
Municipal Institute of Parks and Gardens (IMPJ) (5401)	67.105.512,28	15,00%	65.997.992,52	14,83%	98,35%	1.107.519,76	43,88%	1,65%
Green Spaces and Biodiversity	67.105.512,28	15,00%	65.997.992,52	14,83%	98,35%	1.107.519,76	43,88%	1,65%
Trading Companies (5)	7.820.632,81	1,75%	7.820.632,81	1,76%	100,00%	0,00	0,00%	0,00%
Barcelona Water-Cycle (BCASA) (5505)	7.820.632,81	1,75%	7.820.632,81	1,76%	100,00%	0,00	0,00%	0,00%
·Generic processes Barcelona Cicle de l'Aigua, SA (BCASA)	7.820.632,81	1,75%	7.820.632,81	1,76%	100,00%	0,00	0,00%	0,00%
	447.435.964,81	100,00%	444.912.157,30	100,00%	99,44%	2.523.807,51	100,00%	0,56%

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

ENVIRONMENT AND URBAN SERVICES (0200)

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

Type / Management Office / Subprocess	Subprocess Cost	Citizen Cost	Mandatory* Cost	Citizen Cost	Non Mandatory Cost	Citizen Cost
City Council (0)	372.509.819,72	229,90	371.093.531,97	229,02	1.416.287,75	0,87
Manager's Office for Urban Ecology (5000)	4.433.667,09	2,74	4.245.945,06	2,62	187.722,03	0,12
·Generic processes Urban Ecology	4.433.667,09	2,74	4.245.945,06	2,62	187.722,03	0,12
Deputy Manager's Office for Environment and Urban Services (5001)	368.076.152,63	227,16	366.847.586,91	226,40	1.228.565,73	0,76
Animal Rights	3.227.637,52	1,99	3.227.637,52	1,99	0,00	0,00
Cleaning and Waste Management	314.989.602,42	194,40	314.989.602,42	194,40	0,00	0,00
Energy and Environmental Quality	24.625.407,85	15,20	23.396.842,12	14,44	1.228.565,73	0,76
Environment and Urban Services	16.130.336,37	9,95	16.130.336,37	9,95	0,00	0,00
Water Cycle	9.103.168,47	5,62	9.103.168,47	5,62	0,00	0,00
Publicly Owned Business Organisations (4)	67.105.512,28	41,41	65.997.992,52	40,73	1.107.519,76	0,68
Municipal Institute of Parks and Gardens (IMPJ) (5401)	67.105.512,28	41,41	65.997.992,52	40,73	1.107.519,76	0,68
Green Spaces and Biodiversity	67.105.512,28	41,41	65.997.992,52	40,73	1.107.519,76	0,68
Trading Companies (5)	7.820.632,81	4,83	7.820.632,81	4,83	0,00	0,00
Barcelona Water-Cycle (BCASA) (5505)	7.820.632,81	4,83	7.820.632,81	4,83	0,00	0,00
·Generic processes Barcelona Cicle de l'Aigua, SA (BCASA)	7.820.632,81	4,83	7.820.632,81	4,83	0,00	0,00
	447.435.964,81	276,14	444.912.157,30	274,58	2.523.807,51	1,56

Population: 1.620.343

ENVIRONMENT AND URBAN SERVICES (0200)

COSTS AND INCOME BY SUBPROCESS

ALLOCATION OF COSTS

7.820.632,81 ·Generic processes Barcelona Cicle de l'Aigua, SA (BCASA)
 314.989.602,42 Cleaning and Waste Management
 67.105.512,28 Green Spaces and Biodiversity

4.433.667,09 ·Generic processes Urban Ecology
 24.625.407,85 Energy and Environmental Quality
 9.103.168,47 Water Cycle

3.227.637,52 Animal Rights
 16.130.336,37 Environment and Urban Services



1.518.425,08 ·Generic processes Barcelona Cicle de l'Aigua, SA (BCASA)
 50.235.618,61 Cleaning and Waste Management
 10.132.327,22 Green Spaces and Biodiversity

113.818,19 ·Generic processes Urban Ecology
 13.629.243,70 Energy and Environmental Quality
 15.393.095,31 Water Cycle

102.113,33 Animal Rights
 277.816,49 Environment and Urban Services

ALLOCATION OF INCOME

ENVIRONMENT AND URBAN SERVICES (0200)

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

Type / Management Office / Subprocess	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	372.509.819,72	323.036.728,39	8.078.676,15	41.394.415,18	79.751.705,63	21,41%
Manager's Office for Urban Ecology (5000)	4.433.667,09	3.511.326,31	68.970,04	853.370,74	113.818,19	2,57%
·Generic processes Urban Ecology	4.433.667,09	3.511.326,31	68.970,04	853.370,74	113.818,19	2,57%
Deputy Manager's Office for Environment and Urban Services (5001)	368.076.152,63	319.525.402,08	8.009.706,11	40.541.044,44	79.637.887,44	21,64%
Animal Rights	3.227.637,52	2.772.839,92	99.295,63	355.501,97	102.113,33	3,16%
Cleaning and Waste Management	314.989.602,42	273.361.231,12	6.934.443,49	34.693.927,81	50.235.618,61	15,95%
Energy and Environmental Quality	24.625.407,85	21.431.057,49	482.031,88	2.712.318,49	13.629.243,70	55,35%
Environment and Urban Services	16.130.336,37	14.037.946,83	315.744,47	1.776.645,07	277.816,49	1,72%
Water Cycle	9.103.168,47	7.922.326,73	178.190,65	1.002.651,10	15.393.095,31	169,10%
Publicly Owned Business Organisations (4)	67.105.512,28	49.039.959,95	9.862.286,99	8.203.265,34	10.132.327,22	15,10%
Municipal Institute of Parks and Gardens (IMPJ) (5401)	67.105.512,28	49.039.959,95	9.862.286,99	8.203.265,34	10.132.327,22	15,10%
Green Spaces and Biodiversity	67.105.512,28	49.039.959,95	9.862.286,99	8.203.265,34	10.132.327,22	15,10%
Trading Companies (5)	7.820.632,81	6.782.393,65	152.551,03	885.688,13	1.518.425,08	19,42%
Barcelona Water-Cycle (BCASA) (5505)	7.820.632,81	6.782.393,65	152.551,03	885.688,13	1.518.425,08	19,42%
·Generic processes Barcelona Cicle de l'Aigua, SA (BCASA)	7.820.632,81	6.782.393,65	152.551,03	885.688,13	1.518.425,08	19,42%
	447.435.964,81	378.859.082,00	18.093.514,17	50.483.368,64	91.402.457,93	20,43%

ENVIRONMENT AND URBAN SERVICES (0200)

COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

Activity / Task	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Animals (0203)	3.515.847,49	3.020.530,86	104.787,83	390.528,80	102.113,33	2,90%
Animal welfare and protection: Barcelona Pet Refuge Shelter (CAACB) (020302)	2.023.757,40	1.738.028,58	62.130,85	223.597,97	102.113,33	5,05%
Bee hives on public roads (020306)	125.656,64	107.687,02	3.805,98	14.163,64	0,00	
Cat colonies in public areas (020307)	338.643,70	290.662,65	10.358,35	37.622,69	0,00	
Deceased animal collection (020301)	324.490,32	281.271,60	7.154,93	36.063,79	0,00	
Maintenance and cleaning of recreational areas for dogs (020309)	76.149,33	65.155,65	2.282,93	8.710,75	0,00	
Pigeon population monitoring (020304)	398.702,09	342.258,38	12.206,00	44.237,71	0,00	
Police interventions according to the Protection, Ownership and Sale of Animals Byelaw (OPTVA) (020308)	76.149,33	65.155,65	2.282,93	8.710,75	0,00	
Urban wildlife collection (020303)	76.149,33	65.155,65	2.282,93	8.710,75	0,00	
Wild boars on public roads (020305)	76.149,33	65.155,65	2.282,93	8.710,75	0,00	
Biodiversity (0215)	609.253,82	445.282,24	89.440,57	74.531,00	0,00	
Amphibious creatures protection program (021501)	609.253,82	445.282,24	89.440,57	74.531,00	0,00	
City trees (0214)	10.489.705,15	7.665.759,53	1.541.639,12	1.282.306,50	0,00	
Managing Road-Lining Trees (021401)	10.489.705,15	7.665.759,53	1.541.639,12	1.282.306,50	0,00	
Cleaning public areas (0202)	187.097.704,40	162.325.392,92	4.156.796,31	20.615.515,17	303.443,88	0,16%
Cleaning the public roads and public areas (020201)	181.633.904,95	157.754.115,36	3.871.205,79	20.008.583,81	299.811,43	0,17%
Graffiti removal (020202)	5.463.799,45	4.571.277,56	285.590,52	606.931,36	3.632,45	0,07%
Collection and waste management (0201)	112.686.086,57	97.690.587,92	2.578.161,02	12.417.337,62	50.231.986,16	44,58%
Commercial waste (020103)	16.900.455,29	14.651.689,32	386.340,29	1.862.425,68	32.033.619,44	189,54%
Domestic waste collection (020105)	66.903.269,46	58.147.168,16	1.386.211,21	7.369.890,09	10.047.135,76	15,02%
Furniture and junk collection (020104)	12.807.828,38	11.117.469,44	278.707,83	1.411.651,11	0,00	
Green points for waste treatment and selection (TERSA) (020101)	5.035.677,71	4.212.162,23	267.913,06	555.602,43	7.653.583,72	151,99%
Municipal market waste (020102)	4.220.323,36	3.651.631,91	102.894,67	465.796,78	0,00	
Pneumatic collection (020106)	6.818.532,37	5.910.466,86	156.093,97	751.971,54	0,00	
Environment and Urban Services (0200)	0,00	0,00	0,00	0,00	380.170,12	
Environment and Urban Services (0200)	0,00	0,00	0,00	0,00	380.170,12	
Environmental protection (0211)	392.457,45	311.884,36	13.468,60	67.104,49	2.000,00	0,51%
Hunting, fishing and flora (021103)	41.431,55	32.812,50	644,51	7.974,54	0,00	
Management and conservation of forest areas (021106)	41.431,55	32.812,50	644,51	7.974,54	0,00	
Other environmental initiatives (021104)	135.071,29	111.381,78	5.401,20	18.288,31	0,00	
Roadblocks and forest tours (021107)	41.431,55	32.812,50	644,51	7.974,54	0,00	
Surveillance and incidents in woodland areas (021101)	41.431,55	32.812,50	644,51	7.974,54	0,00	

ENVIRONMENT AND URBAN SERVICES (0200)

COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

Activity / Task	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Surveillance and incidents on beaches (021105)	41.431,55	32.812,50	644,51	7.974,54	0,00	
Waste and spillages (021102)	50.228,39	36.440,08	4.844,85	8.943,46	0,00	
Environmental quality (0207)	2.884.133,65	2.475.302,44	67.009,12	341.822,09	0,00	
Atmospheric pollution incidents (020701)	152.219,78	129.329,13	2.818,25	20.072,40	0,00	
Environmental licenses (020707)	216.395,87	176.228,30	12.250,01	27.917,56	0,00	
Management of the monitoring devices network (020706)	719.346,26	622.889,28	13.919,51	82.537,46	0,00	
Measures to reduce air pollution (020702)	171.472,61	143.398,88	5.647,78	22.425,95	0,00	
Monitoring and vigilance regarding noise awareness (020703)	719.346,26	622.889,28	13.919,51	82.537,46	0,00	
Noise awareness campaigns (020704)	719.346,26	622.889,28	13.919,51	82.537,46	0,00	
Technical support and advice (020705)	186.006,61	157.678,27	4.534,55	23.793,79	0,00	
Initiatives (0210)	19.550.411,21	16.289.084,59	892.658,29	2.368.668,33	7.542.798,25	38,58%
Fibre optic canalisation (021004)	488.779,20	423.890,63	9.534,24	55.354,34	844.167,83	172,71%
Fountains (021001)	9.716.110,41	8.453.865,21	190.146,12	1.072.099,07	15.758,11	0,16%
Hydrological warning: System for El Besòs River Park (021002)	364.818,05	316.386,11	7.116,22	41.315,71	0,00	
Management and maintenance of the coastline (021003)	8.980.703,56	7.094.942,64	685.861,71	1.199.899,21	6.682.872,31	74,41%
Machinery and vehicles (0217)	4.392.287,35	3.209.834,61	645.520,72	536.932,02	0,00	
Machinery and vehicles (021701)	4.392.287,35	3.209.834,61	645.520,72	536.932,02	0,00	
Maintenance and refurbishment of urban furniture (0212)	5.457.102,46	3.987.989,61	802.013,26	667.099,59	109.389,52	2,00%
Areas for senior citizens and gymnastics. (021203)	927.276,63	677.643,42	136.278,94	113.354,27	0,00	
Children's games (021202)	3.623.074,41	2.647.702,37	532.471,90	442.900,14	0,00	
Urban furniture (021201)	906.751,42	662.643,82	133.262,42	110.845,18	94.478,02	10,42%
Management of green areas (0213)	49.974.975,95	38.382.060,86	5.610.527,18	5.982.387,91	3.039.387,94	6,08%
Maintenance of green urban spaces (021301)	46.449.170,45	35.790.985,05	5.123.402,20	5.534.783,21	2.364.978,43	5,09%
Planters (021302)	3.525.805,50	2.591.075,81	487.124,98	447.604,71	674.409,51	19,13%
Management of the urban allotment programme (0204)	396.038,61	289.420,60	58.204,55	48.413,46	0,00	
Management of the urban allotment programme (020401)	396.038,61	289.420,60	58.204,55	48.413,46	0,00	
Networks (0209)	23.658.908,03	20.422.630,31	507.826,55	2.728.451,17	16.124.382,53	68,15%
Groundwater network (020902)	1.341.094,82	1.149.680,05	38.653,90	152.760,88	0,00	
Irrigation network (020903)	1.526.805,85	1.220.567,78	37.544,56	268.693,52	0,00	
Pneumatic waste collection network (020904)	175.489,82	138.816,59	15.917,34	20.755,89	132.101,82	75,28%
Urban drainage network (020901)	20.615.517,55	17.913.565,90	415.710,76	2.286.240,89	15.992.280,71	77,57%
Operation and maintenance of public street lighting (0208)	22.557.561,32	19.573.179,53	494.725,56	2.489.656,23	13.556.455,62	60,10%
Festival and civil acts (020801)	1.646.240,32	1.374.447,98	85.396,47	186.395,87	0,00	
Public and ornamental street lighting (020802)	20.911.321,00	18.198.731,55	409.329,09	2.303.260,36	13.556.455,62	64,83%

ENVIRONMENT AND URBAN SERVICES (0200)

COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

Activity / Task	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Reports and statements (0219)	151.874,16	112.036,30	23.109,97	16.727,89	0,00	
Reports and statements (021901)	151.874,16	112.036,30	23.109,97	16.727,89	0,00	
Schools Agenda 21 (0206)	481.528,59	363.363,57	46.136,54	72.028,49	10.330,58	2,15%
Programmes and activities for school children (020602)	288.776,82	211.515,12	41.409,10	35.852,60	10.330,58	3,58%
School Agenda 21 support (020603)	21.006,80	15.831,78	2.055,78	3.119,25	0,00	
Subsidies (020601)	171.744,97	136.016,67	2.671,66	33.056,64	0,00	
Specialist services (0216)	3.140.088,62	2.294.741,74	461.488,99	383.857,89	0,00	
Surveillance team (021602)	3.140.088,62	2.294.741,74	461.488,99	383.857,89	0,00	
	447.435.964,81	378.859.082,00	18.093.514,17	50.483.368,64	91.402.457,93	20,43%

ENVIRONMENT AND URBAN SERVICES (0200)

FUNDING BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

Type / Management Office / Subprocess	Total Cost	Income Users	Income Others	Net Cost	
City Council (0)	372.509.819,72	67.936.443,44	11.815.262,19	292.758.114,09	78,59%
Manager's Office for Urban Ecology (5000)	4.433.667,09	0,00	113.818,19	4.319.848,90	97,43%
·Generic processes Urban Ecology	4.433.667,09	0,00	113.818,19	4.319.848,90	97,43%
Deputy Manager's Office for Environment and Urban Services (5001)	368.076.152,63	67.936.443,44	11.701.444,00	288.438.265,19	78,36%
Animal Rights	3.227.637,52	102.113,33	0,00	3.125.524,19	96,84%
Cleaning and Waste Management	314.989.602,42	38.547.103,84	11.688.514,77	264.753.983,81	84,05%
Energy and Environmental Quality	24.625.407,85	13.629.243,70	0,00	10.996.164,15	44,65%
Environment and Urban Services	16.130.336,37	264.887,26	12.929,23	15.852.519,88	98,28%
Water Cycle	9.103.168,47	15.393.095,31	0,00	0,00	0,00%
Publicly Owned Business Organisations (4)	67.105.512,28	9.593.562,88	538.764,34	56.973.185,06	84,90%
Municipal Institute of Parks and Gardens (IMPJ) (5401)	67.105.512,28	9.593.562,88	538.764,34	56.973.185,06	84,90%
Green Spaces and Biodiversity	67.105.512,28	9.593.562,88	538.764,34	56.973.185,06	84,90%
Trading Companies (5)	7.820.632,81	771.379,75	747.045,33	6.302.207,73	80,58%
Barcelona Water-Cycle (BCASA) (5505)	7.820.632,81	771.379,75	747.045,33	6.302.207,73	80,58%
·Generic processes Barcelona Cicle de l'Aigua, SA (BCASA)	7.820.632,81	771.379,75	747.045,33	6.302.207,73	80,58%
	447.435.964,81	78.301.386,07	13.101.071,86	356.033.506,88	79,57%

ENVIRONMENT AND URBAN SERVICES (0200)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Animals (0203)	3.515.847,49	102.113,33	0,00	3.413.734,16	97,10%
Animal welfare and protection: Barcelona Pet Refuge Shelter (CAACB) (020302)	2.023.757,40	102.113,33	0,00	1.921.644,07	94,95%
Bee hives on public roads (020306)	125.656,64	0,00	0,00	125.656,64	100,00%
Cat colonies in public areas (020307)	338.643,70	0,00	0,00	338.643,70	100,00%
Deceased animal collection (020301)	324.490,32	0,00	0,00	324.490,32	100,00%
Maintenance and cleaning of recreational areas for dogs (020309)	76.149,33	0,00	0,00	76.149,33	100,00%
Pigeon population monitoring (020304)	398.702,09	0,00	0,00	398.702,09	100,00%
Police interventions according to the Protection, Ownership and Sale of Animals Byelaw (OPTVA) (020308)	76.149,33	0,00	0,00	76.149,33	100,00%
Urban wildlife collection (020303)	76.149,33	0,00	0,00	76.149,33	100,00%
Wild boars on public roads (020305)	76.149,33	0,00	0,00	76.149,33	100,00%
Biodiversity (0215)	609.253,82	0,00	0,00	609.253,82	100,00%
Amphibious creatures protection program (021501)	609.253,82	0,00	0,00	609.253,82	100,00%
City trees (0214)	10.489.705,15	0,00	0,00	10.489.705,15	100,00%
Managing Road-Lining Trees (021401)	10.489.705,15	0,00	0,00	10.489.705,15	100,00%
Cleaning public areas (0202)	187.097.704,40	303.443,88	0,00	186.794.260,52	99,84%
Cleaning the public roads and public areas (020201)	181.633.904,95	299.811,43	0,00	181.334.093,52	99,83%
Graffiti removal (020202)	5.463.799,45	3.632,45	0,00	5.460.167,00	99,93%
Collection and waste management (0201)	112.686.086,57	38.543.471,39	11.688.514,77	62.454.100,41	55,42%
Commercial waste (020103)	16.900.455,29	32.033.619,44	0,00	0,00	0,00%
Domestic waste collection (020105)	66.903.269,46	0,00	10.047.135,76	56.856.133,70	84,98%
Furniture and junk collection (020104)	12.807.828,38	0,00	0,00	12.807.828,38	100,00%
Green points for waste treatment and selection (TERSA) (020101)	5.035.677,71	6.509.851,95	1.143.731,77	0,00	0,00%
Municipal market waste (020102)	4.220.323,36	0,00	0,00	4.220.323,36	100,00%
Pneumatic collection (020106)	6.818.532,37	0,00	0,00	6.818.532,37	100,00%
Environment and Urban Services (0200)	0,00	362.394,77	17.775,35	0,00	0,00%
Environment and Urban Services (0200)	0,00	362.394,77	17.775,35	0,00	0,00%
Environmental protection (0211)	392.457,45	0,00	2.000,00	390.457,45	99,49%
Hunting, fishing and flora (021103)	41.431,55	0,00	0,00	41.431,55	100,00%
Management and conservation of forest areas (021106)	41.431,55	0,00	0,00	41.431,55	100,00%
Other environmental initiatives (021104)	135.071,29	0,00	0,00	135.071,29	100,00%
Roadblocks and forest tours (021107)	41.431,55	0,00	0,00	41.431,55	100,00%
Surveillance and incidents in woodland areas (021101)	41.431,55	0,00	0,00	41.431,55	100,00%

ENVIRONMENT AND URBAN SERVICES (0200)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Surveillance and incidents on beaches (021105)	41.431,55	0,00	0,00	41.431,55	100,00%
Waste and spillages (021102)	50.228,39	0,00	0,00	50.228,39	100,00%
Environmental quality (0207)	2.884.133,65	0,00	0,00	2.884.133,65	100,00%
Atmospheric pollution incidents (020701)	152.219,78	0,00	0,00	152.219,78	100,00%
Environmental licenses (020707)	216.395,87	0,00	0,00	216.395,87	100,00%
Management of the monitoring devices network (020706)	719.346,26	0,00	0,00	719.346,26	100,00%
Measures to reduce air pollution (020702)	171.472,61	0,00	0,00	171.472,61	100,00%
Monitoring and vigilance regarding noise awareness (020703)	719.346,26	0,00	0,00	719.346,26	100,00%
Noise awareness campaigns (020704)	719.346,26	0,00	0,00	719.346,26	100,00%
Technical support and advice (020705)	186.006,61	0,00	0,00	186.006,61	100,00%
Initiatives (0210)	19.550.411,21	7.528.552,33	14.245,92	12.007.612,96	61,42%
Fibre optic canalisation (021004)	488.779,20	844.167,83	0,00	0,00	0,00%
Fountains (021001)	9.716.110,41	15.758,11	0,00	9.700.352,30	99,84%
Hydrological warning: System for El Besòs River Park (021002)	364.818,05	0,00	0,00	364.818,05	100,00%
Management and maintenance of the coastline (021003)	8.980.703,56	6.668.626,39	14.245,92	2.297.831,25	25,59%
Machinery and vehicles (0217)	4.392.287,35	0,00	0,00	4.392.287,35	100,00%
Machinery and vehicles (021701)	4.392.287,35	0,00	0,00	4.392.287,35	100,00%
Maintenance and refurbishment of urban furniture (0212)	5.457.102,46	14.911,50	94.478,02	5.347.712,94	98,00%
Areas for senior citizens and gymnastics. (021203)	927.276,63	0,00	0,00	927.276,63	100,00%
Children's games (021202)	3.623.074,41	0,00	0,00	3.623.074,41	100,00%
Urban furniture (021201)	906.751,42	0,00	94.478,02	812.273,40	89,58%
Management of green areas (0213)	49.974.975,95	2.502.375,47	537.012,47	46.935.588,01	93,92%
Maintenance of green urban spaces (021301)	46.449.170,45	2.348.796,43	16.182,00	44.084.192,02	94,91%
Planters (021302)	3.525.805,50	153.579,04	520.830,47	2.851.395,99	80,87%
Management of the urban allotment programme (0204)	396.038,61	0,00	0,00	396.038,61	100,00%
Management of the urban allotment programme (020401)	396.038,61	0,00	0,00	396.038,61	100,00%
Networks (0209)	23.658.908,03	15.377.337,20	747.045,33	7.534.525,50	31,85%
Groundwater network (020902)	1.341.094,82	0,00	0,00	1.341.094,82	100,00%
Irrigation network (020903)	1.526.805,85	0,00	0,00	1.526.805,85	100,00%
Pneumatic waste collection network (020904)	175.489,82	0,00	132.101,82	43.388,00	24,72%
Urban drainage network (020901)	20.615.517,55	15.377.337,20	614.943,51	4.623.236,84	22,43%
Operation and maintenance of public street lighting (0208)	22.557.561,32	13.556.455,62	0,00	9.001.105,70	39,90%
Festival and civil acts (020801)	1.646.240,32	0,00	0,00	1.646.240,32	100,00%

ENVIRONMENT AND URBAN SERVICES (0200)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Public and ornamental street lighting (020802)	20.911.321,00	13.556.455,62	0,00	7.354.865,38	35,17%
Reports and statements (0219)	151.874,16	0,00	0,00	151.874,16	100,00%
Reports and statements (021901)	151.874,16	0,00	0,00	151.874,16	100,00%
Schools Agenda 21 (0206)	481.528,59	10.330,58	0,00	471.198,01	97,85%
Programmes and activities for school children (020602)	288.776,82	10.330,58	0,00	278.446,24	96,42%
School Agenda 21 support (020603)	21.006,80	0,00	0,00	21.006,80	100,00%
Subsidies (020601)	171.744,97	0,00	0,00	171.744,97	100,00%
Specialist services (0216)	3.140.088,62	0,00	0,00	3.140.088,62	100,00%
Surveillance team (021602)	3.140.088,62	0,00	0,00	3.140.088,62	100,00%
	447.435.964,81	78.301.386,07	13.101.071,86	356.033.506,88	79,57%

