

Cost Report 2020

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%	39.147,41	0,00%	0,00%	
Cleaning	1.559.966,35	0,34%	45.146.280,18	1,74%	3,46%	
Depreciation	6.908.736,52	1,49%	121.803.665,22	4,70%	5,67%	
External contracts	305.223.931,54	65,62%	654.781.612,21	25,25%	46,61%	
Financial expenses	2.144.661,27	0,46%	14.071.957,12	0,54%	15,24%	
Grants and Transfers	19.331.485,90	4,16%	511.554.155,59	19,73%	3,78%	
Human Resources	0,00	0,00%	75.037,31	0,00%	0,00%	
Human Resources: Company social contributions	15.453.250,39	3,32%	189.664.297,80	7,32%	8,15%	
Human Resources: Compensation	0,00	0,00%	817.486,57	0,03%	0,00%	
Human Resources: Compensation for the service	11.638,91	0,00%	175.039,23	0,01%	6,65%	
Human Resources: Other social costs	238.346,59	0,05%	7.511.035,06	0,29%	3,17%	
Human Resources: Transportation of personnel	43.267,72	0,01%	294.452,46	0,01%	14,69%	
Human Resources: Wages and salaries	59.625.844,85	12,82%	622.823.078,20	24,02%	9,57%	
Leases and rents	2.361.398,39	0,51%	35.061.639,20	1,35%	6,73%	
Maintenance, repairs and conservation	4.803.502,30	1,03%	72.694.008,49	2,80%	6,61%	
Notifications	1.243.552,49	0,27%	6.656.866,29	0,26%	18,68%	
Other expenses	22.599.242,83	4,86%	208.771.473,85	8,05%	10,82%	
Publicity and propaganda	1.972.363,08	0,42%	13.355.696,01	0,52%	14,77%	
Purchase of materials and perishable goods	1.354.645,99	0,29%	6.913.297,06	0,27%	19,59%	
Studies and technical works	1.417.613,87	0,30%	15.548.217,15	0,60%	9,12%	
Supplies: Electricity	858.774,30	0,18%	21.429.612,63	0,83%	4,01%	
Supplies: Gas	38.633,36	0,01%	3.567.586,73	0,14%	1,08%	
Supplies: Other	14.946.893,96	3,21%	24.895.923,12	0,96%	60,04%	
Supplies: Telephone and data	606.396,30	0,13%	5.630.404,67	0,22%	10,77%	
Supplies: Water	2.193.296,09	0,47%	5.341.287,75	0,21%	41,06%	
Taxes	118.104,68	0,03%	3.030.411,46	0,12%	3,90%	
Transports	105.546,95	0,02%	1.059.915,54	0,04%	9,96%	
	465.161.094,62	100,00%	2.592.713.584,33	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)	351.698.757,22	75,61%	349.905.640,58	75,82%	99,49%	1.793.116,64	48,82%	0,51%
Headquarters of the Urban Guard (Area Manager's Office for Safety and Prevention) (4004)	2.706.049,60	0,58%	2.706.049,60	0,59%	100,00%	0,00	0,00%	0,00%
Prefecture of City Police	622,23	0,00%	622,23	0,00%	100,00%	0,00	0,00%	0,00%
Security and Investigation	626.569,57	0,13%	626.569,57	0,14%	100,00%	0,00	0,00%	0,00%
Territorial Division	2.078.857,79	0,45%	2.078.857,79	0,45%	100,00%	0,00	0,00%	0,00%
Directorate of the Prevention, Fire Extinguishing and Rescue Service (Area Manager's Office for Safety and Prevention) (4005)	118.026,31	0,03%	118.026,31	0,03%	100,00%	0,00	0,00%	0,00%
Operations	118.026,31	0,03%	118.026,31	0,03%	100,00%	0,00	0,00%	0,00%
Area Manager's Office for Urban Ecology - Chief Architect (5000)	2.425.477,32	0,52%	2.005.512,17	0,43%	82,69%	419.965,15	11,43%	17,31%
Generic processes Urban Ecology	2.425.477,32	0,52%	2.005.512,17	0,43%	82,69%	419.965,15	11,43%	17,31%
Deputy Manager's Office for Environment and Urban Services (5001)	346.210.804,13	74,43%	344.837.652,65	74,72%	99,60%	1.373.151,48	37,39%	0,40%
Cleaning and Waste Management	320.045.470,07	68,80%	320.045.470,07	69,35%	100,00%	0,00	0,00%	0,00%
Energy and Environmental Quality	25.266.014,52	5,43%	24.255.787,66	5,26%	96,00%	1.010.226,86	27,51%	4,00%
Environment and Urban Services	899.319,54	0,19%	536.394,92	0,12%	59,64%	362.924,62	9,88%	40,36%
Deputy Manager's Office for Urban Planning (5003)	238.399,85	0,05%	238.399,85	0,05%	100,00%	0,00	0,00%	0,00%
Urban Planning	238.399,85	0,05%	238.399,85	0,05%	100,00%	0,00	0,00%	0,00%
Publicly Owned Business Organisations (4)	73.432.094,11	15,79%	72.549.370,74	15,72%	98,80%	882.723,37	24,03%	1,20%
Municipal Institute of Parks and Gardens (IMPJ) (5401)	73.432.094,11	15,79%	72.549.370,74	15,72%	98,80%	882.723,37	24,03%	1,20%
Green Spaces and Biodiversity	73.432.094,11	15,79%	72.549.370,74	15,72%	98,80%	882.723,37	24,03%	1,20%
Trading Companies (5)	36.223.766,42	7,79%	35.226.859,57	7,63%	97,25%	996.906,85	27,14%	2,75%
Barcelona Water-Cycle (BCASA) (5505)	36.223.766,42	7,79%	35.226.859,57	7,63%	97,25%	996.906,85	27,14%	2,75%
Generic processes Barcelona Cicle de l'Aigua, SA (BCASA)	36.223.766,42	7,79%	35.226.859,57	7,63%	97,25%	996.906,85	27,14%	2,75%
City Council (Structural Finalists) (9)	3.806.476,88	0,82%	3.806.476,88	0,82%	100,00%	0,00	0,00%	0,00%
Manager's Office for Innovation and Digital Transition [FSM] (1904)	3.806.476,88	0,82%	3.806.476,88	0,82%	100,00%	0,00	0,00%	0,00%
Animal Rights	3.806.476,88	0,82%	3.806.476,88	0,82%	100,00%	0,00	0,00%	0,00%
	465.161.094,62	100,00%	461.488.347,77	100,00%	99,21%	3.672.746,85	100,00%	0,79%

*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)	351.698.757,22	211,33	349.905.640,58	210,26	1.793.116,64	1,08
Headquarters of the Urban Guard (Area Manager's Office for Safety and Prevention) (4004)	2.706.049,60	1,63	2.706.049,60	1,63	0,00	0,00
Prefecture of City Police	622,23	0,00	622,23	0,00	0,00	0,00
Security and Investigation	626.569,57	0,38	626.569,57	0,38	0,00	0,00
Territorial Division	2.078.857,79	1,25	2.078.857,79	1,25	0,00	0,00
Directorate of the Prevention, Fire Extinguishing and Rescue Service (Area Manager's Office for Safety and Prevention) (4005)	118.026,31	0,07	118.026,31	0,07	0,00	0,00
Operations	118.026,31	0,07	118.026,31	0,07	0,00	0,00
Area Manager's Office for Urban Ecology - Chief Architect (5000)	2.425.477,32	1,46	2.005.512,17	1,21	419.965,15	0,25
Generic processes Urban Ecology	2.425.477,32	1,46	2.005.512,17	1,21	419.965,15	0,25
Deputy Manager's Office for Environment and Urban Services (5001)	346.210.804,13	208,04	344.837.652,65	207,21	1.373.151,48	0,83
Cleaning and Waste Management	320.045.470,07	192,31	320.045.470,07	192,31	0,00	0,00
Energy and Environmental Quality	25.266.014,52	15,18	24.255.787,66	14,58	1.010.226,86	0,61
Environment and Urban Services	899.319,54	0,54	536.394,92	0,32	362.924,62	0,22
Deputy Manager's Office for Urban Planning (5003)	238.399,85	0,14	238.399,85	0,14	0,00	0,00
Urban Planning	238.399,85	0,14	238.399,85	0,14	0,00	0,00
Publicly Owned Business Organisations (4)	73.432.094,11	44,13	72.549.370,74	43,59	882.723,37	0,53
Municipal Institute of Parks and Gardens (IMPJ) (5401)	73.432.094,11	44,13	72.549.370,74	43,59	882.723,37	0,53
Green Spaces and Biodiversity	73.432.094,11	44,13	72.549.370,74	43,59	882.723,37	0,53
Trading Companies (5)	36.223.766,42	21,77	35.226.859,57	21,17	996.906,85	0,60
Barcelona Water-Cycle (BCASA) (5505)	36.223.766,42	21,77	35.226.859,57	21,17	996.906,85	0,60
Generic processes Barcelona Cicle de l'Aigua, SA (BCASA)	36.223.766,42	21,77	35.226.859,57	21,17	996.906,85	0,60
City Council (Structural Finalists) (9)	3.806.476,88	2,29	3.806.476,88	2,29	0,00	0,00
Manager's Office for Innovation and Digital Transition [FSM] (1904)	3.806.476,88	2,29	3.806.476,88	2,29	0,00	0,00
Animal Rights	3.806.476,88	2,29	3.806.476,88	2,29	0,00	0,00
	465.161.094,62	279,51	461.488.347,77	277,31	3.672.746,85	2,21

Population: 1.664.182

ENVIRONMENT AND URBAN SERVICES (0200)

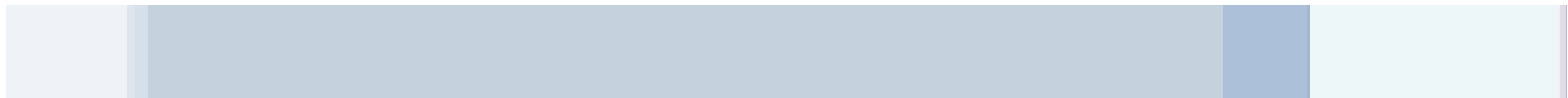
COSTS AND INCOME BY SUBPROCESS

ALLOCATION OF COSTS

36.223.766,42 ·Generic processes Barcelona Cicle de l'Aigua, SA (BCASA)
 320.045.470,07 Cleaning and Waste Management
 73.432.094,11 Green Spaces and Biodiversity
 626.569,57 Security and Investigation
 0,00 Water Cycle

2.425.477,32 ·Generic processes Urban Ecology
 25.266.014,52 Energy and Environmental Quality
 118.026,31 Operations
 2.078.857,79 Territorial Division

3.806.476,88 Animal Rights
 899.319,54 Environment and Urban Services
 622,23 Prefecture of City Police
 238.399,85 Urban Planning



1.607.330,09 ·Generic processes Barcelona Cicle de l'Aigua, SA (BCASA)
 44.029.596,21 Cleaning and Waste Management
 2.479.702,97 Green Spaces and Biodiversity
 0,00 Security and Investigation
 22.358.160,62 Water Cycle

114.183,02 ·Generic processes Urban Ecology
 13.586.914,17 Energy and Environmental Quality
 0,00 Operations
 0,00 Territorial Division

78.668,84 Animal Rights
 76.700,55 Environment and Urban Services
 0,00 Prefecture of City Police
 0,00 Urban Planning



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)	351.698.757,22	303.812.745,89	8.776.024,13	39.109.987,20	80.165.554,57	22,79%
Headquarters of the Urban Guard (Area Manager's Office for Safety and Prevention) (4004)	2.706.049,60	1.150.545,89	1.171.314,27	384.189,43	0,00	
Prefecture of City Police	622,23	33,34	500,55	88,34	0,00	
Security and Investigation	626.569,57	320.397,37	217.215,44	88.956,76	0,00	
Territorial Division	2.078.857,79	830.115,18	953.598,28	295.144,33	0,00	
Directorate of the Prevention, Fire Extinguishing and Rescue Service (Area Manager's Office for Safety and Prevention) (4005)	118.026,31	83.883,51	17.959,82	16.182,98	0,00	
Operations	118.026,31	83.883,51	17.959,82	16.182,98	0,00	
Area Manager's Office for Urban Ecology - Chief Architect (5000)	2.425.477,32	1.936.846,59	37.628,52	451.002,21	114.183,02	4,71%
Generic processes Urban Ecology	2.425.477,32	1.936.846,59	37.628,52	451.002,21	114.183,02	4,71%
Deputy Manager's Office for Environment and Urban Services (5001)	346.210.804,13	300.440.469,89	7.543.632,38	38.226.701,87	80.051.371,55	23,12%
Cleaning and Waste Management	320.045.470,07	277.659.778,29	7.048.022,88	35.337.668,91	44.029.596,21	13,76%
Energy and Environmental Quality	25.266.014,52	21.997.704,42	478.575,08	2.789.735,02	13.586.914,17	53,78%
Environment and Urban Services	899.319,54	782.987,18	17.034,42	99.297,94	76.700,55	8,53%
Water Cycle	0,00	0,00	0,00	0,00	22.358.160,62	
Deputy Manager's Office for Urban Planning (5003)	238.399,85	201.000,00	5.489,15	31.910,71	0,00	
Urban Planning	238.399,85	201.000,00	5.489,15	31.910,71	0,00	
Publicly Owned Business Organisations (4)	73.432.094,11	52.977.421,42	10.373.510,54	10.081.162,15	2.479.702,97	3,38%
Municipal Institute of Parks and Gardens (IMPJ) (5401)	73.432.094,11	52.977.421,42	10.373.510,54	10.081.162,15	2.479.702,97	3,38%
Green Spaces and Biodiversity	73.432.094,11	52.977.421,42	10.373.510,54	10.081.162,15	2.479.702,97	3,38%
Trading Companies (5)	36.223.766,42	31.545.208,84	686.287,56	3.992.270,02	1.607.330,09	4,44%
Barcelona Water-Cycle (BCASA) (5505)	36.223.766,42	31.545.208,84	686.287,56	3.992.270,02	1.607.330,09	4,44%
Generic processes Barcelona Cicle de l'Aigua, SA (BCASA)	36.223.766,42	31.545.208,84	686.287,56	3.992.270,02	1.607.330,09	4,44%
City Council (Structural Finalists) (9)	3.806.476,88	2.797.865,76	597.525,07	411.086,05	78.668,84	2,07%
Manager's Office for Innovation and Digital Transition [FSM] (1904)	3.806.476,88	2.797.865,76	597.525,07	411.086,05	78.668,84	2,07%
Animal Rights	3.806.476,88	2.797.865,76	597.525,07	411.086,05	78.668,84	2,07%
	465.161.094,62	391.133.241,91	20.433.347,30	53.594.505,41	84.331.256,47	18,13%

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)	4.057.773,48	3.016.302,37	602.638,27	438.832,84	78.668,84	1,94%
Animal welfare and protection: Barcelona Pet Refuge Shelter (CAACB) (020302)	2.103.223,06	1.693.511,21	182.571,20	227.140,66	41.580,01	1,98%
Bee hives on public roads (020306)	205.168,50	131.676,84	51.334,19	22.157,47	0,00	
Cat colonies in public areas (020307)	425.982,71	313.376,16	66.601,93	46.004,63	0,00	
Deceased animal collection (020301)	443.016,89	339.047,44	55.517,54	48.451,91	0,00	
Maintenance and cleaning of recreational areas for dogs (020309)	106.770,04	50.708,62	44.530,64	11.530,79	0,00	
Pigeon population monitoring (020304)	239.418,80	159.860,06	53.702,36	25.856,38	0,00	
Police interventions according to the Protection, Ownership and Sale of Animals Byelaw (OPTVA) (020308)	93.587,12	39.860,91	43.619,13	10.107,08	0,00	
Urban wildlife collection (020303)	324.991,44	230.274,42	59.619,10	35.097,93	0,00	
Wild boars on public roads (020305)	115.614,91	57.986,71	45.142,19	12.486,00	0,00	
Biodiversity (0215)	632.928,60	464.370,34	83.014,33	85.543,93	0,00	
Amphibious creatures protection program (021501)	632.928,60	464.370,34	83.014,33	85.543,93	0,00	
City trees (0214)	10.857.272,14	7.832.954,91	1.533.771,14	1.490.546,09	0,00	
Managing Road-Lining Trees (021401)	10.857.272,14	7.832.954,91	1.533.771,14	1.490.546,09	0,00	
Cleaning public areas (0202)	196.220.451,00	170.176.583,12	4.354.121,47	21.689.746,41	3.846.407,42	1,96%
Cleaning the public roads and public areas (020201)	186.975.393,18	162.239.132,77	4.083.873,58	20.652.386,83	3.845.999,57	2,06%
Graffiti removal (020202)	9.245.057,83	7.937.450,35	270.247,89	1.037.359,58	407,85	0,00%
Collection and waste management (0201)	111.115.518,14	96.259.878,10	2.575.214,02	12.280.426,02	40.282.814,56	36,25%
Commercial waste (020103)	12.408.492,55	10.745.849,40	290.622,20	1.372.020,95	14.546.105,00	117,23%
Domestic waste collection (020105)	59.265.419,33	51.466.304,66	1.253.408,36	6.545.706,31	23.727.749,56	40,04%
Furniture and junk collection (020104)	16.270.508,53	14.131.005,30	341.059,62	1.798.443,61	499.506,67	3,07%
Green points for waste treatment and selection (TERSA) (020101)	7.016.100,63	5.898.062,81	341.415,27	776.622,55	483.312,84	6,89%
Municipal market waste (020102)	5.637.144,10	4.888.078,63	124.699,76	624.365,72	0,00	
Pneumatic collection (020106)	10.517.853,00	9.130.577,30	224.008,82	1.163.266,88	0,00	
Environment and Urban Services (0200)	0,00	0,00	0,00	0,00	136.571,72	
Environment and Urban Services (0200)	0,00	0,00	0,00	0,00	136.571,72	
Environmental protection (0211)	3.412.616,25	1.719.315,69	1.215.988,35	477.312,21	0,00	
Hunting, fishing and flora (021103)	26.403,82	21.940,80	622,80	3.840,21	0,00	
Management and conservation of forest areas (021106)	25.926,52	21.704,34	449,73	3.772,45	0,00	
Other environmental initiatives (021104)	368.099,93	305.075,40	15.573,73	47.450,79	0,00	
Roadblocks and forest tours (021107)	143.952,84	105.587,85	18.409,55	19.955,43	0,00	
Surveillance and incidents in woodland areas (021101)	1.993.542,05	802.544,84	907.873,97	283.123,24	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)	658.481,58	345.836,46	219.066,12	93.579,00	0,00	
Waste and spillages (021102)	196.209,52	116.625,99	53.992,44	25.591,09	0,00	
Environmental quality (0207)	2.762.701,02	2.344.337,90	53.961,75	364.401,37	0,00	
Atmospheric pollution incidents (020701)	266.454,23	223.978,52	4.666,33	37.809,38	0,00	
Environmental licenses (020707)	284.789,63	237.206,55	7.256,51	40.326,56	0,00	
Management of the monitoring devices network (020706)	544.534,88	466.087,77	9.933,58	68.513,52	0,00	
Measures to reduce air pollution (020702)	271.798,74	227.834,30	5.421,33	38.543,10	0,00	
Monitoring and vigilance regarding noise awareness (020703)	544.534,88	466.087,77	9.933,58	68.513,52	0,00	
Noise awareness campaigns (020704)	544.534,88	466.087,77	9.933,58	68.513,52	0,00	
Technical support and advice (020705)	306.053,78	257.055,21	6.816,83	42.181,75	0,00	
Initiatives (0210)	18.482.627,93	15.366.089,53	947.539,31	2.168.999,09	2.133.022,25	11,54%
Fibre optic canalisation (021004)	620.772,51	540.595,32	11.761,02	68.416,17	872.868,88	140,61%
Fountains (021001)	9.367.649,30	8.157.750,63	177.477,43	1.032.421,23	34.389,58	0,37%
Hydrological warning: System for El Besòs River Park (021002)	338.246,91	294.559,91	6.408,35	37.278,65	0,00	
Management and maintenance of the coastline (021003)	7.159.052,35	5.505.034,44	733.005,32	921.012,59	1.064.273,51	14,87%
Research projects (021005)	996.906,85	868.149,22	18.887,18	109.870,44	161.490,28	16,20%
Machinery and vehicles (0217)	4.277.882,45	3.086.268,81	604.322,39	587.291,25	0,00	
Machinery and vehicles (021701)	4.277.882,45	3.086.268,81	604.322,39	587.291,25	0,00	
Maintenance and refurbishment of urban furniture (0212)	7.013.870,51	5.060.141,32	990.826,43	962.902,76	71.230,53	1,02%
Areas for senior citizens and gymnastics. (021203)	1.128.229,88	813.958,94	159.381,33	154.889,61	0,00	
Children's games (021202)	4.811.748,01	3.471.424,93	679.739,82	660.583,26	0,00	
Urban furniture (021201)	1.073.892,62	774.757,45	151.705,28	147.429,89	67.125,53	6,25%
Management of green areas (0213)	51.787.654,22	39.131.051,31	5.868.421,70	6.788.181,21	1.252.780,47	2,42%
Maintenance of green urban spaces (021301)	47.774.203,92	36.201.562,79	5.329.326,04	6.243.315,09	630.207,21	1,32%
Planters (021302)	4.013.450,30	2.929.488,52	539.095,66	544.866,12	622.573,26	15,51%
Management of the urban allotment programme (0204)	417.514,49	301.214,90	58.980,90	57.318,69	0,00	
Management of the urban allotment programme (020401)	417.514,49	301.214,90	58.980,90	57.318,69	0,00	
Networks (0209)	25.942.012,02	22.468.189,39	521.034,88	2.952.787,75	22.988.205,12	88,61%
Groundwater network (020902)	1.181.973,49	1.019.098,82	30.756,68	132.117,99	0,00	
Irrigation network (020903)	1.245.868,17	992.371,61	28.057,34	225.439,21	91.422,65	7,34%
Pneumatic waste collection network (020904)	132.378,63	105.066,62	10.871,28	16.440,73	0,00	
Urban drainage network (020901)	23.381.791,74	20.351.652,34	451.349,58	2.578.789,82	22.896.782,47	97,93%
Operation and maintenance of public street lighting (0208)	23.863.626,47	20.739.266,41	482.688,36	2.641.671,70	13.495.451,02	56,55%
Festival and civil acts (020801)	1.503.769,90	1.271.810,89	59.161,08	172.797,93	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
Public and ornamental street lighting (020802)	22.359.856,56	19.467.455,52	423.527,27	2.468.873,77	12.383.804,31	55,38%
Reports and statements (0219)	46.649,23	36.371,51	5.126,97	5.150,75	0,00	
Reports and statements (021901)	46.649,23	36.371,51	5.126,97	5.150,75	0,00	
Schools Agenda 21 (0206)	754.555,61	594.699,15	39.082,21	120.774,25	46.104,54	6,11%
Programmes and activities for school children (020602)	214.414,89	154.689,15	30.289,69	29.436,06	0,00	
Subsidies (020601)	540.140,72	440.010,00	8.792,53	91.338,19	46.104,54	8,54%
Specialist services (0216)	3.515.441,06	2.536.207,15	496.614,80	482.619,10	0,00	
Surveillance team (021602)	3.502.130,83	2.526.604,52	494.734,51	480.791,80	0,00	
Weekend services (021601)	13.310,22	9.602,63	1.880,29	1.827,30	0,00	
	465.161.094,62	391.133.241,91	20.433.347,30	53.594.505,41	84.331.256,47	18,13%

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)	351.698.757,22	50.569.612,33	29.595.942,24	271.533.202,64	77,21%
Headquarters of the Urban Guard (Area Manager's Office for Safety and Prevention) (4004)	2.706.049,60	0,00	0,00	2.706.049,60	100,00%
Prefecture of City Police	622,23	0,00	0,00	622,23	100,00%
Security and Investigation	626.569,57	0,00	0,00	626.569,57	100,00%
Territorial Division	2.078.857,79	0,00	0,00	2.078.857,79	100,00%
Directorate of the Prevention, Fire Extinguishing and Rescue Service (Area Manager's Office for Safety and Prevention) (4005)	118.026,31	0,00	0,00	118.026,31	100,00%
Operations	118.026,31	0,00	0,00	118.026,31	100,00%
Area Manager's Office for Urban Ecology - Chief Architect (5000)	2.425.477,32	0,00	114.183,02	2.311.294,30	95,29%
Generic processes Urban Ecology	2.425.477,32	0,00	114.183,02	2.311.294,30	95,29%
Deputy Manager's Office for Environment and Urban Services (5001)	346.210.804,13	50.569.612,33	29.481.759,22	266.159.432,58	76,88%
Cleaning and Waste Management	320.045.470,07	14.550.231,89	29.479.364,32	276.015.873,86	86,24%
Energy and Environmental Quality	25.266.014,52	13.586.914,17	0,00	11.679.100,34	46,22%
Environment and Urban Services	899.319,54	74.305,65	2.394,90	822.618,99	91,47%
Water Cycle	0,00	22.358.160,62	0,00	0,00	0,00%
Deputy Manager's Office for Urban Planning (5003)	238.399,85	0,00	0,00	238.399,85	100,00%
Urban Planning	238.399,85	0,00	0,00	238.399,85	100,00%
Publicly Owned Business Organisations (4)	73.432.094,11	1.991.299,60	488.403,37	70.952.391,14	96,62%
Municipal Institute of Parks and Gardens (IMPJ) (5401)	73.432.094,11	1.991.299,60	488.403,37	70.952.391,14	96,62%
Green Spaces and Biodiversity	73.432.094,11	1.991.299,60	488.403,37	70.952.391,14	96,62%
Trading Companies (5)	36.223.766,42	781.405,73	825.924,36	34.616.436,33	95,56%
Barcelona Water-Cycle (BCASA) (5505)	36.223.766,42	781.405,73	825.924,36	34.616.436,33	95,56%
Generic processes Barcelona Cicle de l'Aigua, SA (BCASA)	36.223.766,42	781.405,73	825.924,36	34.616.436,33	95,56%
City Council (Structural Finalists) (9)	3.806.476,88	78.668,84	0,00	3.727.808,04	97,93%
Manager's Office for Innovation and Digital Transition [FSM] (1904)	3.806.476,88	78.668,84	0,00	3.727.808,04	97,93%
Animal Rights	3.806.476,88	78.668,84	0,00	3.727.808,04	97,93%
	465.161.094,62	53.420.986,50	30.910.269,97	380.829.838,15	81,87%

ENVIRONMENT AND URBAN SERVICES (0200)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Animals (0203)	4.057.773,48	78.668,84	0,00	3.979.104,64	98,06%
Animal welfare and protection: Barcelona Pet Refuge Shelter (CAACB) (020302)	2.103.223,06	41.580,01	0,00	2.061.643,05	98,02%
Bee hives on public roads (020306)	205.168,50	0,00	0,00	205.168,50	100,00%
Cat colonies in public areas (020307)	425.982,71	0,00	0,00	425.982,71	100,00%
Deceased animal collection (020301)	443.016,89	0,00	0,00	443.016,89	100,00%
Maintenance and cleaning of recreational areas for dogs (020309)	106.770,04	0,00	0,00	106.770,04	100,00%
Pigeon population monitoring (020304)	239.418,80	0,00	0,00	239.418,80	100,00%
Police interventions according to the Protection, Ownership and Sale of Animals Byelaw (OPTVA) (020308)	93.587,12	0,00	0,00	93.587,12	100,00%
Urban wildlife collection (020303)	324.991,44	0,00	0,00	324.991,44	100,00%
Wild boars on public roads (020305)	115.614,91	0,00	0,00	115.614,91	100,00%
Biodiversity (0215)	632.928,60	0,00	0,00	632.928,60	100,00%
Amphibious creatures protection program (021501)	632.928,60	0,00	0,00	632.928,60	100,00%
City trees (0214)	10.857.272,14	0,00	0,00	10.857.272,14	100,00%
Managing Road-Lining Trees (021401)	10.857.272,14	0,00	0,00	10.857.272,14	100,00%
Cleaning public areas (0202)	196.220.451,00	103.752,66	3.742.654,76	192.374.043,58	98,04%
Cleaning the public roads and public areas (020201)	186.975.393,18	103.344,81	3.742.654,76	183.129.393,61	97,94%
Graffiti removal (020202)	9.245.057,83	407,85	0,00	9.244.649,98	100,00%
Collection and waste management (0201)	111.115.518,14	14.546.105,00	25.736.709,56	70.832.703,58	63,75%
Commercial waste (020103)	12.408.492,55	14.546.105,00	0,00	0,00	0,00%
Domestic waste collection (020105)	59.265.419,33	0,00	23.727.749,56	35.537.669,77	59,96%
Furniture and junk collection (020104)	16.270.508,53	0,00	499.506,67	15.771.001,86	96,93%
Green points for waste treatment and selection (TERSA) (020101)	7.016.100,63	0,00	483.312,84	6.532.787,79	93,11%
Municipal market waste (020102)	5.637.144,10	0,00	0,00	5.637.144,10	100,00%
Pneumatic collection (020106)	10.517.853,00	0,00	0,00	10.517.853,00	100,00%
Environment and Urban Services (0200)	0,00	126.585,81	9.985,91	0,00	0,00%
Environment and Urban Services (0200)	0,00	126.585,81	9.985,91	0,00	0,00%
Environmental protection (0211)	3.412.616,25	0,00	0,00	3.412.616,25	100,00%
Hunting, fishing and flora (021103)	26.403,82	0,00	0,00	26.403,82	100,00%
Management and conservation of forest areas (021106)	25.926,52	0,00	0,00	25.926,52	100,00%
Other environmental initiatives (021104)	368.099,93	0,00	0,00	368.099,93	100,00%
Roadblocks and forest tours (021107)	143.952,84	0,00	0,00	143.952,84	100,00%
Surveillance and incidents in woodland areas (021101)	1.993.542,05	0,00	0,00	1.993.542,05	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)	658.481,58	0,00	0,00	658.481,58	100,00%
Waste and spillages (021102)	196.209,52	0,00	0,00	196.209,52	100,00%
Environmental quality (0207)	2.762.701,02	0,00	0,00	2.762.701,02	100,00%
Atmospheric pollution incidents (020701)	266.454,23	0,00	0,00	266.454,23	100,00%
Environmental licenses (020707)	284.789,63	0,00	0,00	284.789,63	100,00%
Management of the monitoring devices network (020706)	544.534,88	0,00	0,00	544.534,88	100,00%
Measures to reduce air pollution (020702)	271.798,74	0,00	0,00	271.798,74	100,00%
Monitoring and vigilance regarding noise awareness (020703)	544.534,88	0,00	0,00	544.534,88	100,00%
Noise awareness campaigns (020704)	544.534,88	0,00	0,00	544.534,88	100,00%
Technical support and advice (020705)	306.053,78	0,00	0,00	306.053,78	100,00%
Initiatives (0210)	18.482.627,93	1.971.531,97	161.490,28	16.349.605,68	88,46%
Fibre optic canalisation (021004)	620.772,51	872.868,88	0,00	0,00	0,00%
Fountains (021001)	9.367.649,30	34.389,58	0,00	9.333.259,72	99,63%
Hydrological warning: System for El Besòs River Park (021002)	338.246,91	0,00	0,00	338.246,91	100,00%
Management and maintenance of the coastline (021003)	7.159.052,35	1.064.273,51	0,00	6.094.778,84	85,13%
Research projects (021005)	996.906,85	0,00	161.490,28	835.416,57	83,80%
Machinery and vehicles (0217)	4.277.882,45	0,00	0,00	4.277.882,45	100,00%
Machinery and vehicles (021701)	4.277.882,45	0,00	0,00	4.277.882,45	100,00%
Maintenance and refurbishment of urban furniture (0212)	7.013.870,51	4.105,00	67.125,53	6.942.639,98	98,98%
Areas for senior citizens and gymnastics. (021203)	1.128.229,88	0,00	0,00	1.128.229,88	100,00%
Children's games (021202)	4.811.748,01	0,00	0,00	4.811.748,01	100,00%
Urban furniture (021201)	1.073.892,62	0,00	67.125,53	1.006.767,09	93,75%
Management of green areas (0213)	51.787.654,22	771.015,16	481.765,31	50.534.873,75	97,58%
Maintenance of green urban spaces (021301)	47.774.203,92	630.207,21	0,00	47.143.996,71	98,68%
Planters (021302)	4.013.450,30	140.807,95	481.765,31	3.390.877,04	84,49%
Management of the urban allotment programme (0204)	417.514,49	0,00	0,00	417.514,49	100,00%
Management of the urban allotment programme (020401)	417.514,49	0,00	0,00	417.514,49	100,00%
Networks (0209)	25.942.012,02	22.323.771,04	664.434,08	2.953.806,90	11,39%
Groundwater network (020902)	1.181.973,49	0,00	0,00	1.181.973,49	100,00%
Irrigation network (020903)	1.245.868,17	0,00	91.422,65	1.154.445,52	92,66%
Pneumatic waste collection network (020904)	132.378,63	0,00	0,00	132.378,63	100,00%
Urban drainage network (020901)	23.381.791,74	22.323.771,04	573.011,43	485.009,27	2,07%
Operation and maintenance of public street lighting (0208)	23.863.626,47	13.495.451,02	0,00	10.368.175,45	43,45%

ENVIRONMENT AND URBAN SERVICES (0200)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Festival and civil acts (020801)	1.503.769,90	0,00	0,00	1.503.769,90	100,00%
Public and ornamental street lighting (020802)	22.359.856,56	12.383.804,31	0,00	9.976.052,25	44,62%
Reports and statements (0219)	46.649,23	0,00	0,00	46.649,23	100,00%
Reports and statements (021901)	46.649,23	0,00	0,00	46.649,23	100,00%
Schools Agenda 21 (0206)	754.555,61	0,00	46.104,54	708.451,07	93,89%
Programmes and activities for school children (020602)	214.414,89	0,00	0,00	214.414,89	100,00%
Subsidies (020601)	540.140,72	0,00	46.104,54	494.036,18	91,46%
Specialist services (0216)	3.515.441,06	0,00	0,00	3.515.441,06	100,00%
Surveillance team (021602)	3.502.130,83	0,00	0,00	3.502.130,83	100,00%
Weekend services (021601)	13.310,22	0,00	0,00	13.310,22	100,00%
	465.161.094,62	53.420.986,50	30.910.269,97	380.829.838,15	81,87%

