

Cost Report 2020

CORPORATE REPORT

PROMOTING THE ECONOMY (1000)



PROMOTING THE ECONOMY (1000)

NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process % City
Banking and Financial Services	10.089,89	0,00%	39.147,41	0,00%	25,77%	
Cleaning	7.606.644,65	2,46%	45.146.280,18	1,74%	16,85%	
Depreciation	31.789.564,86	10,29%	121.803.665,22	4,70%	26,10%	
External contracts	20.464.377,02	6,62%	654.781.612,21	25,25%	3,13%	
Financial expenses	793.535,01	0,26%	14.071.957,12	0,54%	5,64%	
Grants and Transfers	57.161.497,40	18,50%	511.554.155,59	19,73%	11,17%	
Human Resources	40,27	0,00%	75.037,31	0,00%	0,05%	
Human Resources: Company social contributions	20.818.380,88	6,74%	189.664.297,80	7,32%	10,98%	
Human Resources: Compensation	684.753,57	0,22%	817.486,57	0,03%	83,76%	
Human Resources: Compensation for the service	5.810,77	0,00%	175.039,23	0,01%	3,32%	
Human Resources: Other social costs	1.916.067,37	0,62%	7.511.035,06	0,29%	25,51%	
Human Resources: Transportation of personnel	27.607,14	0,01%	294.452,46	0,01%	9,38%	
Human Resources: Wages and salaries	67.744.397,46	21,93%	622.823.078,20	24,02%	10,88%	
Leases and rents	8.734.129,96	2,83%	35.061.639,20	1,35%	24,91%	
Maintenance, repairs and conservation	19.763.638,91	6,40%	72.694.008,49	2,80%	27,19%	
Notifications	668.324,09	0,22%	6.656.866,29	0,26%	10,04%	
Other expenses	51.267.613,91	16,59%	208.771.473,85	8,05%	24,56%	
Publicity and propaganda	1.671.188,90	0,54%	13.355.696,01	0,52%	12,51%	
Purchase of materials and perishable goods	3.761.875,32	1,22%	6.913.297,06	0,27%	54,42%	
Studies and technical works	5.721.922,56	1,85%	15.548.217,15	0,60%	36,80%	
Supplies: Electricity	4.902.008,09	1,59%	21.429.612,63	0,83%	22,87%	
Supplies: Gas	761.214,80	0,25%	3.567.586,73	0,14%	21,34%	
Supplies: Other	170.749,37	0,06%	24.895.923,12	0,96%	0,69%	
Supplies: Telephone and data	1.280.467,72	0,41%	5.630.404,67	0,22%	22,74%	
Supplies: Water	1.119.616,88	0,36%	5.341.287,75	0,21%	20,96%	
Taxes	70.554,76	0,02%	3.030.411,46	0,12%	2,33%	
Transports	48.902,58	0,02%	1.059.915,54	0,04%	4,61%	
	308.964.974,16	100,00%	2.592.713.584,33	100,00%		

PROMOTING THE ECONOMY (1000)

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)	58.575.527,58	18,96%	54.645.025,69	23,53%	93,29%	3.930.501,88	5,12%	6,71%
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGBTI (2000)	85.518,42	0,03%	1.917,38	0,00%	2,24%	83.601,04	0,11%	97,76%
·Generic processes Social Rights	5.752,13	0,00%	1.917,38	0,00%	33,33%	3.834,75	0,00%	66,67%
Social Equity and Health	79.766,29	0,03%	0,00	0,00%	0,00%	79.766,29	0,10%	100,00%
Area Manager's Office for Economy, Resources and Economic Promotion (7000)	58.490.009,16	18,93%	54.643.108,32	23,53%	93,42%	3.846.900,84	5,01%	6,58%
·Generic processes Economy, Resources and Economic Promotion	47.264.733,33	15,30%	44.772.682,66	19,28%	94,73%	2.492.050,66	3,25%	5,27%
Economic Policy and Local Development	4.125.575,31	1,34%	3.503.243,84	1,51%	84,92%	622.331,46	0,81%	15,08%
Enterprise and Tourism	7.099.700,52	2,30%	6.367.181,81	2,74%	89,68%	732.518,71	0,95%	10,32%
Local Independent Bodies (2)	36.688.013,25	11,87%	36.688.013,25	15,80%	100,00%	0,00	0,00%	0,00%
Municipal Institute of Social Services (IMSS). (2201)	3.907.843,53	1,26%	3.907.843,53	1,68%	100,00%	0,00	0,00%	0,00%
·Generic processes Municipal Institute of Social Services (IMSS).	3.907.843,53	1,26%	3.907.843,53	1,68%	100,00%	0,00	0,00%	0,00%
Barcelona Municipal Markets Institute (IMMB) (7201)	32.780.169,72	10,61%	32.780.169,72	14,12%	100,00%	0,00	0,00%	0,00%
·Generic processes Barcelona Municipal Markets Institute (IMMB)	32.780.169,72	10,61%	32.780.169,72	14,12%	100,00%	0,00	0,00%	0,00%
Trading Companies (5)	213.640.447,03	69,15%	140.896.468,05	60,67%	65,95%	72.743.978,97	94,80%	34,05%
Barcelona Municipal Services (BSM) (5501)	147.030.694,24	47,59%	96.554.598,86	41,58%	65,67%	50.476.095,38	65,78%	34,33%
·Generic processes Barcelona de Serveis Municipals, SA (BSM)	147.030.694,24	47,59%	96.554.598,86	41,58%	65,67%	50.476.095,38	65,78%	34,33%
Fomento de Ciudad (FOCISA) (5504)	1.544.402,14	0,50%	1.387.548,53	0,60%	89,84%	156.853,60	0,20%	10,16%
·Generic processes Fomento de Ciudad, SA (FOCISA)	1.544.402,14	0,50%	1.387.548,53	0,60%	89,84%	156.853,60	0,20%	10,16%
Barcelona Activa (BASA) (7501)	65.065.350,65	21,06%	42.954.320,67	18,50%	66,02%	22.111.029,99	28,81%	33,98%
·Generic processes Barcelona Activa, SA (BASA)	65.065.350,65	21,06%	42.954.320,67	18,50%	66,02%	22.111.029,99	28,81%	33,98%
City Council (Structural Finalists) (9)	60.986,31	0,02%	0,00	0,00%	0,00%	60.986,31	0,08%	100,00%
Municipal Manager's Office [FSM] (0901)	60.986,31	0,02%	0,00	0,00%	0,00%	60.986,31	0,08%	100,00%
·Generic processes Municipal Manager's Officer [GEF]	60.986,31	0,02%	0,00	0,00%	0,00%	60.986,31	0,08%	100,00%
	308.964.974,16	100,00%	232.229.507,00	100,00%	75,16%	76.735.467,16	100,00%	24,84%

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

PROMOTING THE ECONOMY (1000)

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

Type / Management Office / Subprocess	Subprocess Cost	Citizen Cost	Mandatory* Cost	Citizen Cost	Non Mandatory Cost	Citizen Cost
City Council (0)	58.575.527,58	35,20	54.645.025,69	32,84	3.930.501,88	2,36
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	85.518,42	0,05	1.917,38	0,00	83.601,04	0,05
·Generic processes Social Rights	5.752,13	0,00	1.917,38	0,00	3.834,75	0,00
Social Equity and Health	79.766,29	0,05	0,00	0,00	79.766,29	0,05
Area Manager's Office for Economy, Resources and Economic Promotion (7000)	58.490.009,16	35,15	54.643.108,32	32,83	3.846.900,84	2,31
·Generic processes Economy, Resources and Economic Promotion	47.264.733,33	28,40	44.772.682,66	26,90	2.492.050,66	1,50
Economic Policy and Local Development	4.125.575,31	2,48	3.503.243,84	2,11	622.331,46	0,37
Enterprise and Tourism	7.099.700,52	4,27	6.367.181,81	3,83	732.518,71	0,44
Local Independent Bodies (2)	36.688.013,25	22,05	36.688.013,25	22,05	0,00	0,00
Municipal Institute of Social Services (IMSS). (2201)	3.907.843,53	2,35	3.907.843,53	2,35	0,00	0,00
·Generic processes Municipal Institute of Social Services (IMSS).	3.907.843,53	2,35	3.907.843,53	2,35	0,00	0,00
Barcelona Municipal Markets Institute (IMMB) (7201)	32.780.169,72	19,70	32.780.169,72	19,70	0,00	0,00
·Generic processes Barcelona Municipal Markets Institute (IMMB)	32.780.169,72	19,70	32.780.169,72	19,70	0,00	0,00
Trading Companies (5)	213.640.447,03	128,38	140.896.468,05	84,66	72.743.978,97	43,71
Barcelona Municipal Services (BSM) (5501)	147.030.694,24	88,35	96.554.598,86	58,02	50.476.095,38	30,33
·Generic processes Barcelona de Serveis Municipals, SA (BSM)	147.030.694,24	88,35	96.554.598,86	58,02	50.476.095,38	30,33
Fomento de Ciudad (FOCISA) (5504)	1.544.402,14	0,93	1.387.548,53	0,83	156.853,60	0,09
·Generic processes Fomento de Ciudad, SA (FOCISA)	1.544.402,14	0,93	1.387.548,53	0,83	156.853,60	0,09
Barcelona Activa (BASA) (7501)	65.065.350,65	39,10	42.954.320,67	25,81	22.111.029,99	13,29
·Generic processes Barcelona Activa, SA (BASA)	65.065.350,65	39,10	42.954.320,67	25,81	22.111.029,99	13,29
City Council (Structural Finalists) (9)	60.986,31	0,04	0,00	0,00	60.986,31	0,04
Municipal Manager's Office [FSM] (0901)	60.986,31	0,04	0,00	0,00	60.986,31	0,04
·Generic processes Municipal Manager's Officer [GEF]	60.986,31	0,04	0,00	0,00	60.986,31	0,04
	308.964.974,16	185,66	232.229.507,00	139,55	76.735.467,16	46,11

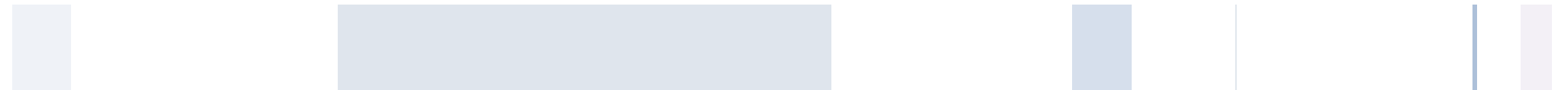
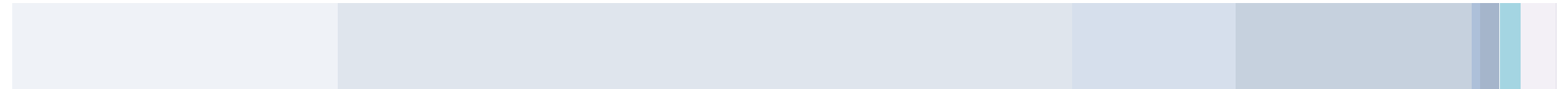
Population: 1.664.182

PROMOTING THE ECONOMY (1000)

COSTS AND INCOME BY SUBPROCESS

ALLOCATION OF COSTS

65.065.350,65	·Generic processes Barcelona Activa, SA (BASA)	147.030.694,24	·Generic processes Barcelona de Serveis Municipals, SA (BSM)	32.780.169,72	·Generic processes Barcelona Municipal Markets Institute (IMMB)
47.264.733,33	·Generic processes Economy, Resources and Economic Promotion	1.544.402,14	·Generic processes Fomento de Ciudad, SA (FOCISA)	3.907.843,53	·Generic processes Municipal Institute of Social Services (IMSS).
60.986,31	·Generic processes Municipal Manager's Officer [GEF]	5.752,13	·Generic processes Social Rights	4.125.575,31	Economic Policy and Local Development
7.099.700,52	Enterprise and Tourism	79.766,29	Social Equity and Health		



11.650.699,35	·Generic processes Barcelona Activa, SA (BASA)	98.721.823,76	·Generic processes Barcelona de Serveis Municipals, SA (BSM)	11.811.780,51	·Generic processes Barcelona Municipal Markets Institute (IMMB)
46.110,19	·Generic processes Economy, Resources and Economic Promotion	823.584,10	·Generic processes Fomento de Ciudad, SA (FOCISA)	0,00	·Generic processes Municipal Institute of Social Services (IMSS).
0,00	·Generic processes Municipal Manager's Officer [GEF]	0,00	·Generic processes Social Rights	0,00	Economic Policy and Local Development
6.250.297,70	Enterprise and Tourism	0,00	Social Equity and Health		

ALLOCATION OF INCOME

PROMOTING THE ECONOMY (1000)

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)	58.575.527,58	48.443.978,59	3.341.263,78	6.790.285,21	6.296.407,89	10,75%
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	85.518,42	72.961,00	2.367,12	10.190,30	0,00	
·Generic processes Social Rights	5.752,13	4.961,00	105,71	685,42	0,00	
Social Equity and Health	79.766,29	68.000,00	2.261,41	9.504,88	0,00	
Area Manager's Office for Economy, Resources and Economic Promotion (7000)	58.490.009,16	48.371.017,59	3.338.896,66	6.780.094,91	6.296.407,89	10,76%
·Generic processes Economy, Resources and Economic Promotion	47.264.733,33	39.578.544,57	2.207.314,97	5.478.873,78	46.110,19	0,10%
Economic Policy and Local Development	4.125.575,31	2.847.325,47	800.017,87	478.231,97	0,00	
Enterprise and Tourism	7.099.700,52	5.945.147,55	331.563,81	822.989,16	6.250.297,70	88,04%
Local Independent Bodies (2)	36.688.013,25	19.012.745,69	13.414.211,87	4.261.055,69	11.811.780,51	32,20%
Municipal Institute of Social Services (IMSS). (2201)	3.907.843,53	3.088.074,36	319.274,85	500.494,32	0,00	
·Generic processes Municipal Institute of Social Services (IMSS).	3.907.843,53	3.088.074,36	319.274,85	500.494,32	0,00	
Barcelona Municipal Markets Institute (IMMB) (7201)	32.780.169,72	15.924.671,33	13.094.937,02	3.760.561,37	11.811.780,51	36,03%
·Generic processes Barcelona Municipal Markets Institute (IMMB)	32.780.169,72	15.924.671,33	13.094.937,02	3.760.561,37	11.811.780,51	36,03%
Trading Companies (5)	213.640.447,03	192.143.906,47	7.453.201,81	14.043.338,74	111.196.107,21	52,05%
Barcelona Municipal Services (BSM) (5501)	147.030.694,24	137.708.356,57	3.335.842,39	5.986.495,28	98.721.823,76	67,14%
·Generic processes Barcelona de Serveis Municipals, SA (BSM)	147.030.694,24	137.708.356,57	3.335.842,39	5.986.495,28	98.721.823,76	67,14%
Fomento de Ciudad (FOCISA) (5504)	1.544.402,14	823.584,10	525.477,99	195.340,05	823.584,10	53,33%
·Generic processes Fomento de Ciudad, SA (FOCISA)	1.544.402,14	823.584,10	525.477,99	195.340,05	823.584,10	53,33%
Barcelona Activa (BASA) (7501)	65.065.350,65	53.611.965,81	3.591.881,44	7.861.503,41	11.650.699,35	17,91%
·Generic processes Barcelona Activa, SA (BASA)	65.065.350,65	53.611.965,81	3.591.881,44	7.861.503,41	11.650.699,35	17,91%
City Council (Structural Finalists) (9)	60.986,31	54.400,00	0,00	6.586,31	0,00	
Municipal Manager's Office [FSM] (0901)	60.986,31	54.400,00	0,00	6.586,31	0,00	
·Generic processes Municipal Manager's Officer [GEF]	60.986,31	54.400,00	0,00	6.586,31	0,00	
	308.964.974,16	259.655.030,76	24.208.677,46	25.101.265,95	129.304.295,61	41,85%

PROMOTING THE ECONOMY (1000)

COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

Activity / Task	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Collection and waste management (0201)	3.623.643,26	1.760.373,07	1.447.563,59	415.706,60	880.591,00	24,30%
Municipal market waste (020102)	3.623.643,26	1.760.373,07	1.447.563,59	415.706,60	880.591,00	24,30%
Consumption (1008)	2.394.784,94	2.005.345,12	111.839,09	277.600,73	0,00	
Promoting consumerism, defending consumers, etc. (100801)	2.394.784,94	2.005.345,12	111.839,09	277.600,73	0,00	
Entrepreneurship, enterprise and training (1005)	27.179.176,04	22.361.404,32	1.537.340,50	3.280.431,21	2.345.023,45	8,63%
Business (100502)	14.692.486,02	12.106.417,19	810.914,96	1.775.153,87	953.909,98	6,49%
Entrepreneurship (100501)	7.261.483,17	5.938.076,18	445.283,24	878.123,75	858.120,09	11,82%
Training (100503)	5.225.206,84	4.316.910,96	281.142,30	627.153,59	532.993,38	10,20%
Local socioeconomic development (1007)	33.107.743,23	27.052.387,68	2.194.118,67	3.861.236,87	352.082,34	1,06%
Local development (100701)	23.814.393,84	19.913.059,37	1.130.319,26	2.771.015,21	275.374,22	1,16%
Socioeconomic innovation (100702)	9.293.349,39	7.139.328,31	1.063.799,42	1.090.221,66	76.708,12	0,83%
Markets (1001)	29.041.150,51	14.108.248,40	11.601.283,34	3.331.618,77	10.931.189,51	37,64%
Markets (100104)	24.505.439,04	11.904.790,79	9.789.369,11	2.811.279,14	9.997.956,48	40,80%
Processing files (100103)	4.535.711,47	2.203.457,61	1.811.914,23	520.339,63	933.233,03	20,58%
Outsourced municipal services (1002)	47.948.354,01	39.440.746,88	3.044.304,71	5.463.302,42	11.389.479,00	23,75%
Parc Fòrum and Parc Montjuïc (100202)	2.681.830,49	2.205.986,00	170.272,98	305.571,51	778.732,00	29,04%
Parc Güell (100204)	12.318.371,17	10.132.689,00	782.109,75	1.403.572,41	4.277.947,00	34,73%
Port Olímpic (100205)	4.156.716,55	3.419.179,00	263.915,46	473.622,09	1.457.224,00	35,06%
The Olympic Ring (100203)	8.983.454,88	7.389.496,00	570.371,49	1.023.587,40	1.955.654,00	21,77%
Zoo (100201)	19.807.980,92	16.293.396,88	1.257.635,03	2.256.949,01	2.919.922,00	14,74%
Portfolio companies (1003)	94.490.568,69	94.490.568,69	0,00	0,00	87.109.825,76	92,19%
Cementiris, SA (100301)	16.881.763,61	16.881.763,61	0,00	0,00	19.368.795,00	114,73%
Mercabarna, SA (100303)	17.990.430,59	17.990.430,59	0,00	0,00	18.144.924,48	100,86%
Parc d'Atraccions del Tibidabo, SA (100302)	10.254.341,00	10.254.341,00	0,00	0,00	2.944.334,00	28,71%
Tractament i Selecció de Residus, SA (TERSA) (100304)	49.364.033,49	49.364.033,49	0,00	0,00	46.651.772,28	94,51%
Promoting employment strategies (1004)	40.434.810,49	32.799.734,89	2.719.903,39	4.915.172,22	9.777.177,66	24,18%
Comprehensive projects (100401)	21.502.156,38	17.585.289,42	1.290.550,93	2.626.316,02	6.809.201,78	31,67%
Cross-departmental programmes (100402)	5.137.613,34	4.251.097,50	272.295,53	614.220,31	454.695,28	8,85%
Orientation and training (100403)	13.795.040,78	10.963.347,97	1.157.056,93	1.674.635,89	2.513.280,60	18,22%
Promoting the city's economy (1006)	30.488.614,44	25.457.771,85	1.503.972,67	3.526.869,93	6.472.816,70	21,23%
Civic officers (100606)	4.726.207,16	3.889.614,71	297.815,97	538.776,49	222.519,00	4,71%
Promoting the city's economy (100602)	1.780.140,82	1.490.555,94	83.196,97	206.387,91	715.029,77	40,17%
Support for commerce, tourism and creative industries (100603)	21.732.192,92	18.198.104,71	1.014.917,29	2.519.170,93	4.305.208,39	19,81%
Tourism and events (100604)	1.728.497,97	1.447.409,71	80.722,75	200.365,51	615.029,77	35,58%

PROMOTING THE ECONOMY (1000)

COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

Activity / Task	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Tourism and events (100605)	521.575,57	432.086,79	27.319,69	62.169,10	615.029,77	117,92%
Promoting the economy (1000)	0,00	0,00	0,00	0,00	46.110,19	
Promoting the economy (1000)	0,00	0,00	0,00	0,00	46.110,19	
Time and quality of life (1009)	140.752,60	122.400,00	2.261,41	16.091,19	0,00	
Full-time family programmes (100901)	140.752,60	122.400,00	2.261,41	16.091,19	0,00	
Work Coordination in Public Areas (1201)	115.375,95	56.049,86	46.090,08	13.236,00	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	115.375,95	56.049,86	46.090,08	13.236,00	0,00	
	308.964.974,16	259.655.030,76	24.208.677,46	25.101.265,95	129.304.295,61	41,85%

PROMOTING THE ECONOMY (1000)

FUNDING BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

Type / Management Office / Subprocess	Total Cost	Income Users	Income Others	Net Cost	
City Council (0)	58.575.527,58	0,00	6.296.407,89	52.279.119,69	89,25%
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	85.518,42	0,00	0,00	85.518,42	100,00%
·Generic processes Social Rights	5.752,13	0,00	0,00	5.752,13	100,00%
Social Equity and Health	79.766,29	0,00	0,00	79.766,29	100,00%
Area Manager's Office for Economy, Resources and Economic Promotion (7000)	58.490.009,16	0,00	6.296.407,89	52.193.601,27	89,24%
·Generic processes Economy, Resources and Economic Promotion	47.264.733,33	0,00	46.110,19	47.218.623,14	99,90%
Economic Policy and Local Development	4.125.575,31	0,00	0,00	4.125.575,31	100,00%
Enterprise and Tourism	7.099.700,52	0,00	6.250.297,70	849.402,82	11,96%
Local Independent Bodies (2)	36.688.013,25	11.790.287,69	21.492,82	24.876.232,74	67,80%
Municipal Institute of Social Services (IMSS). (2201)	3.907.843,53	0,00	0,00	3.907.843,53	100,00%
·Generic processes Municipal Institute of Social Services (IMSS).	3.907.843,53	0,00	0,00	3.907.843,53	100,00%
Barcelona Municipal Markets Institute (IMMB) (7201)	32.780.169,72	11.790.287,69	21.492,82	20.968.389,21	63,97%
·Generic processes Barcelona Municipal Markets Institute (IMMB)	32.780.169,72	11.790.287,69	21.492,82	20.968.389,21	63,97%
Trading Companies (5)	213.640.447,03	98.788.865,60	12.407.241,61	102.444.339,81	47,95%
Barcelona Municipal Services (BSM) (5501)	147.030.694,24	98.721.823,76	0,00	48.308.870,48	32,86%
·Generic processes Barcelona de Serveis Municipals, SA (BSM)	147.030.694,24	98.721.823,76	0,00	48.308.870,48	32,86%
Fomento de Ciudad (FOCISA) (5504)	1.544.402,14	58.941,84	764.642,26	720.818,04	46,67%
·Generic processes Fomento de Ciudad, SA (FOCISA)	1.544.402,14	58.941,84	764.642,26	720.818,04	46,67%
Barcelona Activa (BASA) (7501)	65.065.350,65	8.100,00	11.642.599,35	53.414.651,30	82,09%
·Generic processes Barcelona Activa, SA (BASA)	65.065.350,65	8.100,00	11.642.599,35	53.414.651,30	82,09%
City Council (Structural Finalists) (9)	60.986,31	0,00	0,00	60.986,31	100,00%
Municipal Manager's Office [FSM] (0901)	60.986,31	0,00	0,00	60.986,31	100,00%
·Generic processes Municipal Manager's Officer [GEF]	60.986,31	0,00	0,00	60.986,31	100,00%
	308.964.974,16	110.579.153,29	18.725.142,32	179.660.678,55	58,15%

PROMOTING THE ECONOMY (1000)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Collection and waste management (0201)	3.623.643,26	880.591,00	0,00	2.743.052,26	75,70%
Municipal market waste (020102)	3.623.643,26	880.591,00	0,00	2.743.052,26	75,70%
Consumption (1008)	2.394.784,94	0,00	0,00	2.394.784,94	100,00%
Promoting consumerism, defending consumers, etc. (100801)	2.394.784,94	0,00	0,00	2.394.784,94	100,00%
Entrepreneurship, enterprise and training (1005)	27.179.176,04	67.041,84	2.277.981,61	24.834.152,59	91,37%
Business (100502)	14.692.486,02	4.500,00	949.409,98	13.738.576,04	93,51%
Entrepreneurship (100501)	7.261.483,17	62.541,84	795.578,25	6.403.363,08	88,18%
Training (100503)	5.225.206,84	0,00	532.993,38	4.692.213,46	89,80%
Local socioeconomic development (1007)	33.107.743,23	0,00	352.082,34	32.755.660,89	98,94%
Local development (100701)	23.814.393,84	0,00	275.374,22	23.539.019,62	98,84%
Socioeconomic innovation (100702)	9.293.349,39	0,00	76.708,12	9.216.641,27	99,17%
Markets (1001)	29.041.150,51	10.909.696,69	21.492,82	18.109.961,00	62,36%
Markets (100104)	24.505.439,04	9.978.160,72	19.795,76	14.507.482,56	59,20%
Processing files (100103)	4.535.711,47	931.535,97	1.697,06	3.602.478,44	79,42%
Outsourced municipal services (1002)	47.948.354,01	11.389.479,00	0,00	36.558.875,01	76,25%
Parc Fòrum and Parc Montjuic (100202)	2.681.830,49	778.732,00	0,00	1.903.098,49	70,96%
Parc Güell (100204)	12.318.371,17	4.277.947,00	0,00	8.040.424,17	65,27%
Port Olímpic (100205)	4.156.716,55	1.457.224,00	0,00	2.699.492,55	64,94%
The Olympic Ring (100203)	8.983.454,88	1.955.654,00	0,00	7.027.800,88	78,23%
Zoo (100201)	19.807.980,92	2.919.922,00	0,00	16.888.058,92	85,26%
Portfolio companies (1003)	94.490.568,69	87.109.825,76	0,00	7.380.742,93	7,81%
Cementiris, SA (100301)	16.881.763,61	19.368.795,00	0,00	0,00	0,00%
Mercabarna, SA (100303)	17.990.430,59	18.144.924,48	0,00	0,00	0,00%
Parc d'Atraccions del Tibidabo, SA (100302)	10.254.341,00	2.944.334,00	0,00	7.310.007,00	71,29%
Tractament i Selecció de Residus, SA (TERSA) (100304)	49.364.033,49	46.651.772,28	0,00	2.712.261,20	5,49%
Promoting employment strategies (1004)	40.434.810,49	0,00	9.777.177,66	30.657.632,83	75,82%
Comprehensive projects (100401)	21.502.156,38	0,00	6.809.201,78	14.692.954,60	68,33%
Cross-departmental programmes (100402)	5.137.613,34	0,00	454.695,28	4.682.918,06	91,15%
Orientation and training (100403)	13.795.040,78	0,00	2.513.280,60	11.281.760,18	81,78%
Promoting the city's economy (1006)	30.488.614,44	222.519,00	6.250.297,70	24.015.797,74	78,77%
Civic officers (100606)	4.726.207,16	222.519,00	0,00	4.503.688,16	95,29%
Promoting the city's economy (100602)	1.780.140,82	0,00	715.029,77	1.065.111,05	59,83%
Support for commerce, tourism and creative industries (100603)	21.732.192,92	0,00	4.305.208,39	17.426.984,53	80,19%

PROMOTING THE ECONOMY (1000)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Tourism and events (100604)	1.728.497,97	0,00	615.029,77	1.113.468,20	64,42%
Tourism and events (100605)	521.575,57	0,00	615.029,77	0,00	0,00%
Promoting the economy (1000)	0,00	0,00	46.110,19	0,00	0,00%
Promoting the economy (1000)	0,00	0,00	46.110,19	0,00	0,00%
Time and quality of life (1009)	140.752,60	0,00	0,00	140.752,60	100,00%
Full-time family programmes (100901)	140.752,60	0,00	0,00	140.752,60	100,00%
Work Coordination in Public Areas (1201)	115.375,95	0,00	0,00	115.375,95	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	115.375,95	0,00	0,00	115.375,95	100,00%
	308.964.974,16	110.579.153,29	18.725.142,32	179.660.678,55	58,15%

