

Cost Report 2024

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%	91.200,71	0,00%	0,00%	
Cleaning	1.248.560,46	0,21%	51.895.814,55	1,58%	2,41%	
Depreciation	12.335.397,49	2,10%	132.882.194,01	4,05%	9,28%	
External contracts	403.310.051,09	68,75%	891.966.837,52	27,19%	45,22%	
Financial expenses	5.871.482,41	1,00%	33.476.811,59	1,02%	17,54%	
Grants and Transfers	16.909.567,57	2,88%	587.400.309,71	17,90%	2,88%	
Human Resources	0,00	0,00%	109.714,04	0,00%	0,00%	
Human Resources: Company social contributions	17.654.904,03	3,01%	238.937.154,87	7,28%	7,39%	
Human Resources: Compensation	0,00	0,00%	1.215.853,23	0,04%	0,00%	
Human Resources: Compensation for the service	43.915,22	0,01%	585.084,54	0,02%	7,51%	
Human Resources: Other social costs	323.146,48	0,06%	16.282.024,11	0,50%	1,98%	
Human Resources: Political: Wages and salaries	559.900,07	0,10%	13.462.515,10	0,41%	4,16%	
Human Resources: Transportation of personnel	86.784,35	0,01%	580.586,90	0,02%	14,95%	
Human Resources: Wages and salaries	72.720.882,62	12,40%	776.100.324,22	23,66%	9,37%	
Leases and rents	4.029.650,55	0,69%	54.649.444,16	1,67%	7,37%	
Maintenance, repairs and conservation	5.983.595,55	1,02%	103.748.963,48	3,16%	5,77%	
Notifications	1.427.255,51	0,24%	7.718.649,86	0,24%	18,49%	
Other expenses	18.586.407,02	3,17%	211.886.400,61	6,46%	8,77%	
Publicity and propaganda	3.533.031,80	0,60%	24.174.440,82	0,74%	14,61%	
Purchase of materials and perishable goods	91.971,92	0,02%	28.155.913,46	0,86%	0,33%	
Studies and technical works	2.747.350,41	0,47%	19.412.263,29	0,59%	14,15%	
Subsidies Trade Union Platform	109.170,42	0,02%	538.500,00	0,02%	20,27%	
Supplies: Electricity	780.921,48	0,13%	23.899.517,14	0,73%	3,27%	
Supplies: Gas	54.017,11	0,01%	4.547.512,95	0,14%	1,19%	
Supplies: Other	15.907.322,65	2,71%	34.380.787,83	1,05%	46,27%	
Supplies: Telephone and data	434.094,85	0,07%	5.083.136,64	0,15%	8,54%	
Supplies: Water	1.567.937,39	0,27%	5.547.274,70	0,17%	28,27%	
Taxes	80.248,75	0,01%	2.590.537,84	0,08%	3,10%	

ENVIRONMENT AND URBAN SERVICES (0200)

NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process % City
Transports	261.219,29	0,04%	9.475.380,32	0,29%	2,76%	
	586.658.786,49	100,00%	3.280.795.148,20	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)	449.773.481,59	76,67%	447.999.032,65	76,77%	99,61%	1.774.448,93	57,80%	0,39%
Headquarters of the Urban Guard (Area Manager's Office for Safety and Prevention) (4004)	6.407.041,89	1,09%	6.407.041,89	1,10%	100,00%	0,00	0,00%	0,00%
Prefecture of City Police	3.356,66	0,00%	3.356,66	0,00%	100,00%	0,00	0,00%	0,00%
Security and Investigation	4.429.740,87	0,76%	4.429.740,87	0,76%	100,00%	0,00	0,00%	0,00%
Territorial Division	1.973.887,61	0,34%	1.973.887,61	0,34%	100,00%	0,00	0,00%	0,00%
Traffic	56,75	0,00%	56,75	0,00%	100,00%	0,00	0,00%	0,00%
Directorate of the Civil Protection, Prevention, Fire Fighting and Rescue Service (Area Manager's Office for Safety and Prevention) (4005)	181.379,03	0,03%	181.379,03	0,03%	100,00%	0,00	0,00%	0,00%
Operations	181.379,03	0,03%	181.379,03	0,03%	100,00%	0,00	0,00%	0,00%
Area Manager's Office for Mobility, Infrastructure and Urban Services (5010)	5.418.672,73	0,92%	5.418.672,73	0,93%	100,00%	0,00	0,00%	0,00%
·Generic processes Mobility, Infrastructures and Urban Services	4.794.511,46	0,82%	4.794.511,46	0,82%	100,00%	0,00	0,00%	0,00%
Animal Rights	624.161,26	0,11%	624.161,26	0,11%	100,00%	0,00	0,00%	0,00%
Manager's Office for Urban Services and Public Space Maintenance (5011)	437.765.310,41	74,62%	435.990.861,48	74,71%	99,59%	1.774.448,93	57,80%	0,41%
· Generic Urban Services and Maintenance of Public Space	1.476.485,09	0,25%	1.476.485,09	0,25%	100,00%	0,00	0,00%	0,00%
Cleaning and Waste Management	403.084.568,25	68,71%	403.084.568,25	69,07%	100,00%	0,00	0,00%	0,00%
Energy and Environmental Quality	27.385.346,60	4,67%	25.839.460,31	4,43%	94,36%	1.545.886,30	50,35%	5,64%
Environment and Urban Services	5.808.926,24	0,99%	5.580.363,60	0,96%	96,07%	228.562,64	7,44%	3,93%
Infrastructures and Urban Areas	9.984,23	0,00%	9.984,23	0,00%	100,00%	0,00	0,00%	0,00%
Area Manager's Office for Culture, Education, Science and Community (9000)	1.077,54	0,00%	1.077,54	0,00%	100,00%	0,00	0,00%	0,00%
·Generic processes Culture, Education, Science and Community	1.077,54	0,00%	1.077,54	0,00%	100,00%	0,00	0,00%	0,00%
Publicly Owned Business Organisations (4)	93.374.273,14	15,92%	92.628.410,84	15,87%	99,20%	745.862,30	24,29%	0,80%
Municipal Institute of Parks and Gardens (IMPJ) (5401)	93.374.273,14	15,92%	92.628.410,84	15,87%	99,20%	745.862,30	24,29%	0,80%
·Generic processes Municipal Institute of Parks and Gardens (IMPJ)	93.296.432,56	15,90%	92.550.570,26	15,86%	99,20%	745.862,30	24,29%	0,80%
Green Spaces and Biodiversity	77.840,58	0,01%	77.840,58	0,01%	100,00%	0,00	0,00%	0,00%
Trading Companies (5)	43.511.031,76	7,42%	42.961.126,09	7,36%	98,74%	549.905,67	17,91%	1,26%
Barcelona Water-Cycle (BCASA) (5505)	43.511.031,76	7,42%	42.961.126,09	7,36%	98,74%	549.905,67	17,91%	1,26%
·Generic processes Barcelona Cicle de l'Aigua, SA (BCASA)	43.511.031,76	7,42%	42.961.126,09	7,36%	98,74%	549.905,67	17,91%	1,26%

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
	586.658.786,49	100,00%	583.588.569,59	100,00%	99,48%	3.070.216,90	100,00%	0,52%

*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)	449.773.481,59	266,74	447.999.032,65	265,68	1.774.448,93	1,05
Headquarters of the Urban Guard (Area Manager's Office for Safety and Prevention) (4004)	6.407.041,89	3,80	6.407.041,89	3,80	0,00	0,00
Prefecture of City Police	3.356,66	0,00	3.356,66	0,00	0,00	0,00
Security and Investigation	4.429.740,87	2,63	4.429.740,87	2,63	0,00	0,00
Territorial Division	1.973.887,61	1,17	1.973.887,61	1,17	0,00	0,00
Traffic	56,75	0,00	56,75	0,00	0,00	0,00
Directorate of the Civil Protection, Prevention, Fire Fighting and Rescue Service (Area Manager's Office for Safety and Prevention) (4005)	181.379,03	0,11	181.379,03	0,11	0,00	0,00
Operations	181.379,03	0,11	181.379,03	0,11	0,00	0,00
Area Manager's Office for Mobility, Infrastructure and Urban Services (5010)	5.418.672,73	3,21	5.418.672,73	3,21	0,00	0,00
Generic processes Mobility, Infrastructures and Urban Services	4.794.511,46	2,84	4.794.511,46	2,84	0,00	0,00
Animal Rights	624.161,26	0,37	624.161,26	0,37	0,00	0,00
Manager's Office for Urban Services and Public Space Maintenance (5011)	437.765.310,41	259,62	435.990.861,48	258,56	1.774.448,93	1,05
Generic Urban Services and Maintenance of Public Space	1.476.485,09	0,88	1.476.485,09	0,88	0,00	0,00
Cleaning and Waste Management	403.084.568,25	239,05	403.084.568,25	239,05	0,00	0,00
Energy and Environmental Quality	27.385.346,60	16,24	25.839.460,31	15,32	1.545.886,30	0,92
Environment and Urban Services	5.808.926,24	3,44	5.580.363,60	3,31	228.562,64	0,14
Infrastructures and Urban Areas	9.984,23	0,01	9.984,23	0,01	0,00	0,00
Area Manager's Office for Culture, Education, Science and Community (9000)	1.077,54	0,00	1.077,54	0,00	0,00	0,00
Generic processes Culture, Education, Science and Community	1.077,54	0,00	1.077,54	0,00	0,00	0,00
Publicly Owned Business Organisations (4)	93.374.273,14	55,38	92.628.410,84	54,93	745.862,30	0,44
Municipal Institute of Parks and Gardens (IMPJ) (5401)	93.374.273,14	55,38	92.628.410,84	54,93	745.862,30	0,44
Generic processes Municipal Institute of Parks and Gardens (IMPJ)	93.296.432,56	55,33	92.550.570,26	54,89	745.862,30	0,44
Green Spaces and Biodiversity	77.840,58	0,05	77.840,58	0,05	0,00	0,00
Trading Companies (5)	43.511.031,76	25,80	42.961.126,09	25,48	549.905,67	0,33
Barcelona Water-Cycle (BCASA) (5505)	43.511.031,76	25,80	42.961.126,09	25,48	549.905,67	0,33
Generic processes Barcelona Cicle de l'Aigua, SA (BCASA)	43.511.031,76	25,80	42.961.126,09	25,48	549.905,67	0,33

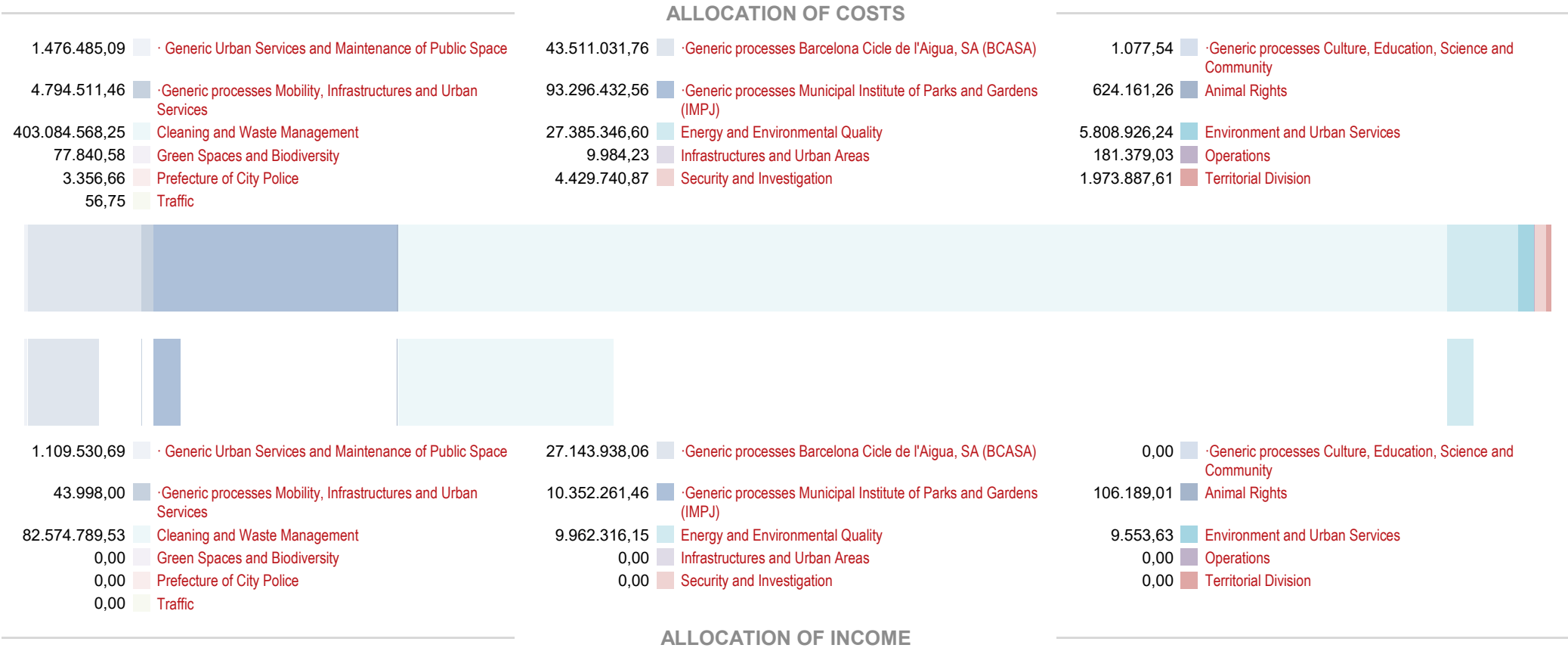
ENVIRONMENT AND URBAN SERVICES (0200)

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
	586.658.786,49	347,92	583.588.569,59	346,10	3.070.216,90	1,82
Population: 1.686.208						

ENVIRONMENT AND URBAN SERVICES (0200)

COSTS AND INCOME BY SUBPROCESS



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)	449.773.481,59	388.393.378,04	10.055.019,69	51.325.083,86	93.806.377,01	20,86%
Headquarters of the Urban Guard (Area Manager's Office for Safety and Prevention) (4004)	6.407.041,89	1.850.949,19	3.621.405,54	934.687,16	0,00	
Prefecture of City Police	3.356,66	2.301,20	565,78	489,68	0,00	
Security and Investigation	4.429.740,87	1.055.595,30	2.727.915,69	646.229,88	0,00	
Territorial Division	1.973.887,61	793.044,56	892.883,73	287.959,31	0,00	
Traffic	56,75	8,13	40,34	8,28	0,00	
Directorate of the Civil Protection, Prevention, Fire Fighting and Rescue Service (Area Manager's Office for Safety and Prevention) (4005)	181.379,03	133.262,45	22.278,79	25.837,78	0,00	
Operations	181.379,03	133.262,45	22.278,79	25.837,78	0,00	
Area Manager's Office for Mobility, Infrastructure and Urban Services (5010)	5.418.672,73	4.511.895,02	167.693,25	739.084,46	150.187,01	2,77%
· Generic processes Mobility, Infrastructures and Urban Services	4.794.511,46	4.097.431,23	43.128,78	653.951,45	43.998,00	0,92%
Animal Rights	624.161,26	414.463,79	124.564,47	85.133,00	106.189,01	17,01%
Manager's Office for Urban Services and Public Space Maintenance (5011)	437.765.310,41	381.896.429,70	6.243.566,82	49.625.313,89	93.656.190,00	21,39%
· Generic Urban Services and Maintenance of Public Space	1.476.485,09	1.074.705,32	234.404,62	167.375,15	1.109.530,69	75,15%
Cleaning and Waste Management	403.084.568,25	351.777.673,07	5.613.009,10	45.693.886,08	82.574.789,53	20,49%
Energy and Environmental Quality	27.385.346,60	23.954.200,23	326.728,58	3.104.417,80	9.962.316,15	36,38%
Environment and Urban Services	5.808.926,24	5.081.118,17	69.305,03	658.503,04	9.553,63	0,16%
Infrastructures and Urban Areas	9.984,23	8.732,91	119,50	1.131,82	0,00	
Area Manager's Office for Culture, Education, Science and Community (9000)	1.077,54	841,68	75,28	160,57	0,00	
· Generic processes Culture, Education, Science and Community	1.077,54	841,68	75,28	160,57	0,00	
Publicly Owned Business Organisations (4)	93.374.273,14	63.070.251,43	17.927.409,01	12.376.612,71	10.352.261,46	11,09%
Municipal Institute of Parks and Gardens (IMPJ) (5401)	93.374.273,14	63.070.251,43	17.927.409,01	12.376.612,71	10.352.261,46	11,09%
· Generic processes Municipal Institute of Parks and Gardens (IMPJ)	93.296.432,56	63.017.673,51	17.912.463,99	12.366.295,07	10.352.261,46	11,10%
Green Spaces and Biodiversity	77.840,58	52.577,92	14.945,02	10.317,65	0,00	
Trading Companies (5)	43.511.031,76	38.357.996,12	523.308,58	4.629.727,07	27.143.938,06	62,38%
Barcelona Water-Cycle (BCASA) (5505)	43.511.031,76	38.357.996,12	523.308,58	4.629.727,07	27.143.938,06	62,38%
· Generic processes Barcelona Cicle de l'Aigua, SA (BCASA)	43.511.031,76	38.357.996,12	523.308,58	4.629.727,07	27.143.938,06	62,38%
	586.658.786,49	489.821.625,59	28.505.737,27	68.331.423,64	131.302.576,53	22,38%

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)	5.717.705,95	4.766.793,29	179.197,23	771.715,44	106.189,01	1,86%
Animal welfare and protection: Barcelona Pet Refuge Shelter (CAACB) (020302)	3.834.025,78	3.157.049,75	154.048,29	522.927,74	3.810,01	0,10%
Bee hives on public roads (020306)	139.759,09	118.619,82	2.094,16	19.045,11	0,00	
Cat colonies in public areas (020307)	347.693,97	296.174,04	4.113,37	47.406,56	0,00	
Deceased animal collection (020301)	418.468,20	363.463,46	5.943,70	49.061,04	0,00	
Maintenance and cleaning of recreational areas for dogs (020309)	71.226,07	60.050,90	1.477,68	9.697,49	0,00	
Pigeon population monitoring (020304)	160.893,48	136.681,45	2.284,28	21.927,75	0,00	
Police interventions according to the Protection, Ownership and Sale of Animals Byelaw (OPTVA) (020308)	71.226,07	60.050,90	1.477,68	9.697,49	0,00	
Urban wildlife collection (020303)	497.876,00	424.652,16	5.333,07	67.890,76	0,00	
Wild boars on public roads (020305)	176.537,30	150.050,80	2.425,00	24.061,50	0,00	
Biodiversity (0215)	1.620.678,62	1.094.811,66	311.059,53	214.807,43	0,00	
Amphibious creatures protection program (021501)	1.620.678,62	1.094.811,66	311.059,53	214.807,43	0,00	
City trees (0214)	14.215.267,97	9.601.793,88	2.729.262,72	1.884.211,36	0,00	
Managing Road-Lining Trees (021401)	14.215.267,97	9.601.793,88	2.729.262,72	1.884.211,36	0,00	
Cleaning public areas (0202)	236.086.666,76	205.787.419,80	3.500.619,83	26.798.627,12	6.299.122,41	2,67%
Cleaning the public roads and public areas (020201)	219.779.649,63	191.799.217,29	3.049.255,06	24.931.177,28	6.287.306,69	2,86%
Graffiti removal (020202)	16.307.017,13	13.988.202,51	451.364,77	1.867.449,85	11.815,72	0,07%
Collection and waste management (0201)	147.567.379,43	128.388.907,88	2.424.488,98	16.753.982,57	76.489.644,49	51,83%
Commercial waste (020103)	22.921.113,43	19.938.676,56	379.809,62	2.602.627,25	24.571.368,62	107,20%
Domestic waste collection (020105)	88.782.466,09	77.507.350,27	1.206.409,78	10.068.706,04	50.907.552,01	57,34%
Furniture and junk collection (020104)	16.519.256,39	14.365.343,84	277.003,30	1.876.909,25	0,00	
Green points for waste treatment and selection (TERSA) (020101)	7.621.002,71	6.471.404,17	281.400,17	868.198,37	0,00	
Municipal market waste (020102)	3.701.790,91	3.165.723,85	112.152,68	423.914,38	0,00	
Pneumatic collection (020106)	8.021.749,91	6.940.409,20	167.713,42	913.627,29	0,00	
Environment and Urban Services (0200)	0,00	0,00	0,00	0,00	1.263.136,20	
Environment and Urban Services (0200)	0,00	0,00	0,00	0,00	1.263.136,20	
Environmental protection (0211)	11.571.243,79	6.330.196,75	3.713.615,57	1.527.431,46	0,00	
Hunting, fishing and flora (021103)	872.409,88	630.958,91	136.212,33	105.238,65	0,00	
Management and conservation of forest areas (021106)	872.361,06	630.938,18	136.191,36	105.231,52	0,00	
Other environmental initiatives (021104)	975.167,05	716.597,31	141.514,13	117.055,61	0,00	
Roadblocks and forest tours (021107)	1.053.740,09	764.200,63	158.470,16	131.069,31	0,00	
Surveillance and incidents in woodland areas (021101)	2.810.699,97	1.409.104,50	1.013.590,62	388.004,84	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)	4.001.185,33	1.472.872,47	1.966.634,84	561.678,03	0,00	
Waste and spillages (021102)	985.680,41	705.524,76	161.002,14	119.153,51	0,00	
Environmental quality (0207)	3.721.961,43	3.003.736,53	292.964,72	425.260,17	50.553,00	1,36%
Atmospheric pollution incidents (020701)	313.247,77	243.030,69	34.707,15	35.509,94	0,00	
Environmental licenses (020707)	487.138,82	360.486,51	68.093,39	58.558,92	0,00	
Management of the monitoring devices network (020706)	592.690,36	487.461,54	38.041,12	67.187,70	0,00	
Measures to reduce air pollution (020702)	313.247,77	243.030,69	34.707,15	35.509,94	0,00	
Monitoring and vigilance regarding noise awareness (020703)	838.493,71	702.467,86	40.973,74	95.052,10	0,00	
Noise awareness campaigns (020704)	838.493,71	702.467,86	40.973,74	95.052,10	0,00	
Technical support and advice (020705)	338.649,30	264.791,39	35.468,44	38.389,47	0,00	
Initiatives (0210)	22.944.700,39	19.715.949,84	702.205,42	2.526.545,13	7.499.925,33	32,69%
Fibre optic canalisation (021004)	629.631,18	555.063,61	7.572,59	66.994,98	822.796,38	130,68%
Fountains (021001)	10.154.908,16	8.952.256,75	122.133,41	1.080.518,00	0,00	
Hydrological warning: System for El Besòs River Park (021002)	436.659,21	384.945,42	5.251,71	46.462,08	0,00	
Management and maintenance of the coastline (021003)	11.173.596,16	9.338.904,02	560.633,97	1.274.058,17	6.641.193,80	59,44%
Research projects (021005)	549.905,67	484.780,04	6.613,73	58.511,90	35.935,15	6,53%
Machinery and vehicles (0217)	6.274.621,73	4.240.222,48	1.202.899,61	831.499,64	5.877,38	0,09%
Machinery and vehicles (021701)	6.274.621,73	4.240.222,48	1.202.899,61	831.499,64	5.877,38	0,09%
Maintenance and refurbishment of urban furniture (0212)	11.468.840,83	7.746.702,07	2.201.961,99	1.520.176,77	0,00	
Areas for senior citizens and gymnastics. (021203)	1.713.445,66	1.157.357,85	328.973,28	227.114,52	0,00	
Children's games (021202)	7.819.703,62	5.281.868,94	1.501.345,29	1.036.489,39	0,00	
Urban furniture (021201)	1.935.691,55	1.307.475,27	371.643,42	256.572,86	0,00	
Management of green areas (0213)	68.559.761,34	50.179.776,69	9.666.882,23	8.713.102,42	3.516.493,06	5,13%
Maintenance of green urban spaces (021301)	63.789.371,12	46.910.489,94	8.793.579,85	8.085.301,33	1.976.931,95	3,10%
Planters (021302)	4.770.390,22	3.269.286,76	873.302,37	627.801,09	1.539.561,11	32,27%
Management of the urban allotment programme (0204)	341.497,88	230.666,93	65.565,94	45.265,01	0,00	
Management of the urban allotment programme (020401)	341.497,88	230.666,93	65.565,94	45.265,01	0,00	
Networks (0209)	27.149.878,41	23.864.668,58	384.395,29	2.900.814,54	26.177.979,40	96,42%
Groundwater network (020902)	2.106.521,27	1.839.586,12	39.800,91	227.134,24	0,00	
Irrigation network (020903)	208.327,14	166.196,17	16.971,27	25.159,70	0,00	
Pneumatic waste collection network (020904)	272.502,31	222.771,04	17.743,10	31.988,16	0,00	
Urban drainage network (020901)	24.562.527,69	21.636.115,24	309.880,02	2.616.532,44	26.177.979,40	106,58%
Operation and maintenance of public street lighting (0208)	25.029.754,97	21.858.539,63	330.438,55	2.840.776,79	9.889.793,27	39,51%
Festival and civil acts (020801)	1.722.567,69	1.471.540,73	52.365,60	198.661,35	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)	23.307.187,28	20.386.998,90	278.072,95	2.642.115,44	9.889.793,27	42,43%
Reports and statements (0219)	7.227,10	6.318,20	89,63	819,27	864,35	11,96%
Reports and statements (021901)	7.227,10	6.318,20	89,63	819,27	864,35	11,96%
Schools Agenda 21 (0206)	456.245,67	353.715,69	46.440,97	56.089,01	2.998,63	0,66%
Programmes and activities for school children (020602)	344.055,94	255.582,35	45.102,46	43.371,12	0,00	
School Agenda 21 support (020603)	56.094,87	49.066,67	669,26	6.358,94	0,00	
Subsidies (020601)	56.094,87	49.066,67	669,26	6.358,94	330,18	0,59%
Specialist services (0216)	3.925.354,25	2.651.405,69	753.649,04	520.299,52	0,00	
Surveillance team (021602)	3.925.354,25	2.651.405,69	753.649,04	520.299,52	0,00	
	586.658.786,49	489.821.625,59	28.505.737,27	68.331.423,64	131.302.576,53	22,38%

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)	449.773.481,59	74.789.060,42	19.017.316,59	355.967.104,58	79,14%
Headquarters of the Urban Guard (Area Manager's Office for Safety and Prevention) (4004)	6.407.041,89	0,00	0,00	6.407.041,89	100,00%
Prefecture of City Police	3.356,66	0,00	0,00	3.356,66	100,00%
Security and Investigation	4.429.740,87	0,00	0,00	4.429.740,87	100,00%
Territorial Division	1.973.887,61	0,00	0,00	1.973.887,61	100,00%
Traffic	56,75	0,00	0,00	56,75	100,00%
Directorate of the Civil Protection, Prevention, Fire Fighting and Rescue Service (Area Manager's Office for Safety and Prevention) (4005)	181.379,03	0,00	0,00	181.379,03	100,00%
Operations	181.379,03	0,00	0,00	181.379,03	100,00%
Area Manager's Office for Mobility, Infrastructure and Urban Services (5010)	5.418.672,73	84.189,01	65.998,00	5.268.485,72	97,23%
· Generic processes Mobility, Infrastructures and Urban Services	4.794.511,46	0,00	43.998,00	4.750.513,46	99,08%
Animal Rights	624.161,26	84.189,01	22.000,00	517.972,25	82,99%
Manager's Office for Urban Services and Public Space Maintenance (5011)	437.765.310,41	74.704.871,41	18.951.318,59	344.109.120,41	78,61%
· Generic Urban Services and Maintenance of Public Space	1.476.485,09	1.109.530,69	0,00	366.954,40	24,85%
Cleaning and Waste Management	403.084.568,25	63.633.024,57	18.941.764,96	320.509.778,72	79,51%
Energy and Environmental Quality	27.385.346,60	9.962.316,15	0,00	17.423.030,46	63,62%
Environment and Urban Services	5.808.926,24	0,00	9.553,63	5.799.372,61	99,84%
Infrastructures and Urban Areas	9.984,23	0,00	0,00	9.984,23	100,00%
Area Manager's Office for Culture, Education, Science and Community (9000)	1.077,54	0,00	0,00	1.077,54	100,00%
· Generic processes Culture, Education, Science and Community	1.077,54	0,00	0,00	1.077,54	100,00%
Publicly Owned Business Organisations (4)	93.374.273,14	8.790.692,01	1.561.569,45	83.022.011,68	88,91%
Municipal Institute of Parks and Gardens (IMPJ) (5401)	93.374.273,14	8.790.692,01	1.561.569,45	83.022.011,68	88,91%
· Generic processes Municipal Institute of Parks and Gardens (IMPJ)	93.296.432,56	8.790.692,01	1.561.569,45	82.944.171,10	88,90%
Green Spaces and Biodiversity	77.840,58	0,00	0,00	77.840,58	100,00%
Trading Companies (5)	43.511.031,76	26.249.357,79	894.580,27	16.367.093,70	37,62%
Barcelona Water-Cycle (BCASA) (5505)	43.511.031,76	26.249.357,79	894.580,27	16.367.093,70	37,62%
· Generic processes Barcelona Cicle de l'Aigua, SA (BCASA)	43.511.031,76	26.249.357,79	894.580,27	16.367.093,70	37,62%
	586.658.786,49	109.829.110,22	21.473.466,31	455.356.209,97	77,62%

ENVIRONMENT AND URBAN SERVICES (0200)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Animals (0203)	5.717.705,95	84.189,01	22.000,00	5.611.516,94	98,14%
Animal welfare and protection: Barcelona Pet Refuge Shelter (CAACB) (020302)	3.834.025,78	3.810,01	0,00	3.830.215,77	99,90%
Bee hives on public roads (020306)	139.759,09	0,00	0,00	139.759,09	100,00%
Cat colonies in public areas (020307)	347.693,97	0,00	0,00	347.693,97	100,00%
Deceased animal collection (020301)	418.468,20	0,00	0,00	418.468,20	100,00%
Maintenance and cleaning of recreational areas for dogs (020309)	71.226,07	0,00	0,00	71.226,07	100,00%
Pigeon population monitoring (020304)	160.893,48	0,00	0,00	160.893,48	100,00%
Police interventions according to the Protection, Ownership and Sale of Animals Byelaw (OPTVA) (020308)	71.226,07	0,00	0,00	71.226,07	100,00%
Urban wildlife collection (020303)	497.876,00	0,00	0,00	497.876,00	100,00%
Wild boars on public roads (020305)	176.537,30	0,00	0,00	176.537,30	100,00%
Biodiversity (0215)	1.620.678,62	0,00	0,00	1.620.678,62	100,00%
Amphibious creatures protection program (021501)	1.620.678,62	0,00	0,00	1.620.678,62	100,00%
City trees (0214)	14.215.267,97	0,00	0,00	14.215.267,97	100,00%
Managing Road-Lining Trees (021401)	14.215.267,97	0,00	0,00	14.215.267,97	100,00%
Cleaning public areas (0202)	236.086.666,76	222.379,53	6.076.742,88	229.787.544,35	97,33%
Cleaning the public roads and public areas (020201)	219.779.649,63	210.563,81	6.076.742,88	213.492.342,94	97,14%
Graffiti removal (020202)	16.307.017,13	11.815,72	0,00	16.295.201,41	99,93%
Collection and waste management (0201)	147.567.379,43	63.621.208,85	12.868.435,64	71.077.734,94	48,17%
Commercial waste (020103)	22.921.113,43	24.571.368,62	0,00	0,00	0,00%
Domestic waste collection (020105)	88.782.466,09	39.049.840,23	11.857.711,78	37.874.914,08	42,66%
Furniture and junk collection (020104)	16.519.256,39	0,00	0,00	16.519.256,39	100,00%
Green points for waste treatment and selection (TERSA) (020101)	7.621.002,71	0,00	0,00	7.621.002,71	100,00%
Municipal market waste (020102)	3.701.790,91	0,00	0,00	3.701.790,91	100,00%
Pneumatic collection (020106)	8.021.749,91	0,00	0,00	8.021.749,91	100,00%
Environment and Urban Services (0200)	0,00	1.236.857,20	26.279,00	0,00	0,00%
Environment and Urban Services (0200)	0,00	1.236.857,20	26.279,00	0,00	0,00%
Environmental protection (0211)	11.571.243,79	0,00	0,00	11.571.243,79	100,00%
Hunting, fishing and flora (021103)	872.409,88	0,00	0,00	872.409,88	100,00%
Management and conservation of forest areas (021106)	872.361,06	0,00	0,00	872.361,06	100,00%
Other environmental initiatives (021104)	975.167,05	0,00	0,00	975.167,05	100,00%
Roadblocks and forest tours (021107)	1.053.740,09	0,00	0,00	1.053.740,09	100,00%
Surveillance and incidents in woodland areas (021101)	2.810.699,97	0,00	0,00	2.810.699,97	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)	4.001.185,33	0,00	0,00	4.001.185,33	100,00%
Waste and spillages (021102)	985.680,41	0,00	0,00	985.680,41	100,00%
Environmental quality (0207)	3.721.961,43	0,00	50.553,00	3.671.408,43	98,64%
Atmospheric pollution incidents (020701)	313.247,77	0,00	0,00	313.247,77	100,00%
Environmental licenses (020707)	487.138,82	0,00	0,00	487.138,82	100,00%
Management of the monitoring devices network (020706)	592.690,36	0,00	0,00	592.690,36	100,00%
Measures to reduce air pollution (020702)	313.247,77	0,00	0,00	313.247,77	100,00%
Monitoring and vigilance regarding noise awareness (020703)	838.493,71	0,00	0,00	838.493,71	100,00%
Noise awareness campaigns (020704)	838.493,71	0,00	0,00	838.493,71	100,00%
Technical support and advice (020705)	338.649,30	0,00	0,00	338.649,30	100,00%
Initiatives (0210)	22.944.700,39	7.264.319,76	235.605,57	15.444.775,06	67,31%
Fibre optic canalisation (021004)	629.631,18	822.796,38	0,00	0,00	0,00%
Fountains (021001)	10.154.908,16	0,00	0,00	10.154.908,16	100,00%
Hydrological warning: System for El Besòs River Park (021002)	436.659,21	0,00	0,00	436.659,21	100,00%
Management and maintenance of the coastline (021003)	11.173.596,16	6.441.523,38	199.670,42	4.532.402,36	40,56%
Research projects (021005)	549.905,67	0,00	35.935,15	513.970,52	93,47%
Machinery and vehicles (0217)	6.274.621,73	0,00	5.877,38	6.268.744,35	99,91%
Machinery and vehicles (021701)	6.274.621,73	0,00	5.877,38	6.268.744,35	99,91%
Maintenance and refurbishment of urban furniture (0212)	11.468.840,83	0,00	0,00	11.468.840,83	100,00%
Areas for senior citizens and gymnastics. (021203)	1.713.445,66	0,00	0,00	1.713.445,66	100,00%
Children's games (021202)	7.819.703,62	0,00	0,00	7.819.703,62	100,00%
Urban furniture (021201)	1.935.691,55	0,00	0,00	1.935.691,55	100,00%
Management of green areas (0213)	68.559.761,34	2.010.413,96	1.506.079,10	65.043.268,28	94,87%
Maintenance of green urban spaces (021301)	63.789.371,12	1.865.233,38	111.698,57	61.812.439,17	96,90%
Planters (021302)	4.770.390,22	145.180,58	1.394.380,53	3.230.829,11	67,73%
Management of the urban allotment programme (0204)	341.497,88	0,00	0,00	341.497,88	100,00%
Management of the urban allotment programme (020401)	341.497,88	0,00	0,00	341.497,88	100,00%
Networks (0209)	27.149.878,41	25.499.084,29	678.895,11	971.899,01	3,58%
Groundwater network (020902)	2.106.521,27	0,00	0,00	2.106.521,27	100,00%
Irrigation network (020903)	208.327,14	0,00	0,00	208.327,14	100,00%
Pneumatic waste collection network (020904)	272.502,31	0,00	0,00	272.502,31	100,00%
Urban drainage network (020901)	24.562.527,69	25.499.084,29	678.895,11	0,00	0,00%
Operation and maintenance of public street lighting (0208)	25.029.754,97	9.889.793,27	0,00	15.139.961,70	60,49%

ENVIRONMENT AND URBAN SERVICES (0200)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Festival and civil acts (020801)	1.722.567,69	0,00	0,00	1.722.567,69	100,00%
Public and ornamental street lighting (020802)	23.307.187,28	9.889.793,27	0,00	13.417.394,01	57,57%
Reports and statements (0219)	7.227,10	864,35	0,00	6.362,75	88,04%
Reports and statements (021901)	7.227,10	864,35	0,00	6.362,75	88,04%
Schools Agenda 21 (0206)	456.245,67	0,00	2.998,63	453.247,04	99,34%
Programmes and activities for school children (020602)	344.055,94	0,00	0,00	344.055,94	100,00%
School Agenda 21 support (020603)	56.094,87	0,00	0,00	56.094,87	100,00%
Subsidies (020601)	56.094,87	0,00	330,18	55.764,69	99,41%
Specialist services (0216)	3.925.354,25	0,00	0,00	3.925.354,25	100,00%
Surveillance team (021602)	3.925.354,25	0,00	0,00	3.925.354,25	100,00%
	586.658.786,49	109.829.110,22	21.473.466,31	455.356.209,97	77,62%

