



Cost Report 2016

CORPORATE REPORT



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CORPORATION DATA

CORPORATION DATA

COSTS, INCOME AND RATES OF COVERAGE BY PROCESS

Process	Cost	Income	Coverage Rate	25%	50%	75%	100%
Urban Planning (0100)	40.743.406,88	12.066.063,82	29,61%				
Environment and Urban Services (0200)	437.555.651,49	79.751.626,52	18,23%				
Social Rights (0300)	380.427.588,70	56.730.401,09	14,91%				
Sport (0400)	34.154.930,01	2.697.072,35	7,90%				
Mobility (0500)	245.862.523,55	86.581.059,00	35,22%				
Guàrdia Urbana city police (0600)	216.914.373,98	60.808.902,66	28,03%				
Fire Prevention, Extinction and Rescue (0700)	54.193.999,77	8.534.408,47	15,75%				
Education (0800)	177.766.073,26	18.102.076,65	10,18%				
Culture (0900)	152.446.127,35	7.803.414,42	5,12%				
Promoting the economy (1000)	238.387.281,66	125.725.428,96	52,74%				
Districtes (1100)	180.738.613,48	35.879.191,42	19,85%				
Infrastructure and Urban coordination (1200)	22.867.325,87	16.332.856,17	71,42%				
Housing (1300)	76.832.276,93	50.712.012,89	66,00%				
	2.258.890.172,93	561.724.514,42	24,87%	150	300	450	600

CORPORATION DATA

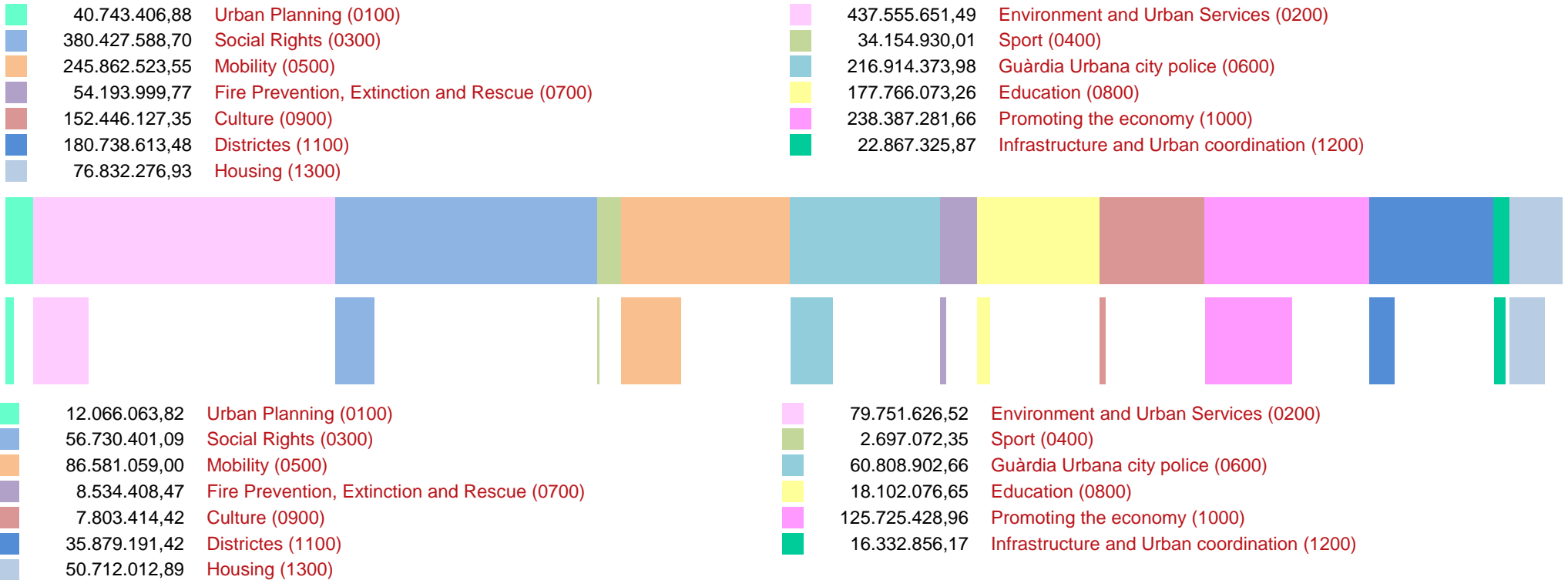
COSTS, INCOME AND CONTRIBUTIONS OF USERS BY PROCESS

Process	Cost / Income	Process Cost	Income Process	Providing Users
Urban Planning (0100)	40.743.406,88 12.066.063,82	9.761.482,37		
Environment and Urban Services (0200)	437.555.651,49 79.751.626,52	77.358.285,55		
Social Rights (0300)	380.427.588,70 56.730.401,09	3.245.120,30		
Sport (0400)	34.154.930,01 2.697.072,35	2.368.009,30		
Mobility (0500)	245.862.523,55 86.581.059,00	86.581.059,00		
Guàrdia Urbana city police (0600)	216.914.373,98 60.808.902,66	60.632.329,66		
Fire Prevention, Extinction and Rescue (0700)	54.193.999,77 8.534.408,47	177.123,28		
Education (0800)	177.766.073,26 18.102.076,65	16.922.735,89		
Culture (0900)	152.446.127,35 7.803.414,42	7.060.745,69		
Promoting the economy (1000)	238.387.281,66 125.725.428,96	116.285.502,65		
Districtes (1100)	180.738.613,48 35.879.191,42	34.256.745,49		
Infrastructure and Urban coordination (1200)	22.867.325,87 16.332.856,17	16.131.447,99		
Housing (1300)	76.832.276,93 50.712.012,89	42.643.610,40		

CORPORATION DATA

COSTS AND INCOME BY PROCESS

ALLOCATION OF COSTS



ALLOCATION OF INCOME

CORPORATION DATA

COSTS OF MANDATORY AND NON MANDATORY SERVICES BY PROCESS

Process	Process Cost	% Cost	Mandatory* Cost	% Cost	% C.M. / Cost	Non Mandatory Cost	% Cost	% C.NotM. / Cost
Urban Planning (0100)	40.743.406,88	1,80%	39.963.668,62	1,97%	98,09%	779.738,26	0,34%	1,91%
Environment and Urban Services (0200)	437.555.651,49	19,37%	429.778.302,10	21,20%	98,22%	7.777.349,39	3,36%	1,78%
Social Rights (0300)	380.427.588,70	16,84%	327.399.477,11	16,15%	86,06%	53.028.111,59	22,92%	13,94%
Sport (0400)	34.154.930,01	1,51%	26.321.712,34	1,30%	77,07%	7.833.217,67	3,39%	22,93%
Mobility (0500)	245.862.523,55	10,88%	219.143.778,08	10,81%	89,13%	26.718.745,47	11,55%	10,87%
Guàrdia Urbana city police (0600)	216.914.373,98	9,60%	216.548.577,22	10,68%	99,83%	365.796,76	0,16%	0,17%
Fire Prevention, Extinction and Rescue (0700)	54.193.999,77	2,40%	54.193.999,77	2,67%	100,00%	0,00	0,00%	0,00%
Education (0800)	177.766.073,26	7,87%	176.612.561,53	8,71%	99,35%	1.153.511,73	0,50%	0,65%
Culture (0900)	152.446.127,35	6,75%	150.866.905,58	7,44%	98,96%	1.579.221,77	0,68%	1,04%
Promoting the economy (1000)	238.387.281,66	10,55%	155.326.857,25	7,66%	65,16%	83.060.424,41	35,90%	34,84%
Districtes (1100)	180.738.613,48	8,00%	168.815.375,69	8,33%	93,40%	11.923.237,79	5,15%	6,60%
Infrastructure and Urban coordination (1200)	22.867.325,87	1,01%	21.821.540,33	1,08%	95,43%	1.045.785,54	0,45%	4,57%
Housing (1300)	76.832.276,93	3,40%	40.756.914,66	2,01%	53,05%	36.075.362,27	15,59%	46,95%
	2.258.890.172,93	100,00%	2.027.549.670,28	100,00%	89,76%	231.340.502,65	100,00%	10,24%

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

CORPORATION DATA

PERCENTAGE OF EXPENDITURE ON MANDATORY AND NON MANDATORY SERVICES

Process	Mandatory* Cost	% C.M. / Cost	% C.NotM. / Cost	Non Mandatory Cost
Fire Prevention, Extinction and Rescue (0700)	54.193.999,77	100,00%	0,00%	0,00
Guàrdia Urbana city police (0600)	216.548.577,22	99,83%	0,17%	365.796,76
Education (0800)	176.612.561,53	99,35%	0,65%	1.153.511,73
Culture (0900)	150.866.905,58	98,96%	1,04%	1.579.221,77
Environment and Urban Services (0200)	429.778.302,10	98,22%	1,78%	7.777.349,39
Urban Planning (0100)	39.963.668,62	98,09%	1,91%	779.738,26
Infrastructure and Urban coordination (1200)	21.821.540,33	95,43%	4,57%	1.045.785,54
Districtes (1100)	168.815.375,69	93,40%	6,60%	11.923.237,79
Mobility (0500)	219.143.778,08	89,13%	10,87%	26.718.745,47
Social Rights (0300)	327.399.477,11	86,06%	13,94%	53.028.111,59
Sport (0400)	26.321.712,34	77,07%	22,93%	7.833.217,67
Promoting the economy (1000)	155.326.857,25	65,16%	34,84%	83.060.424,41
Housing (1300)	40.756.914,66	53,05%	46,95%	36.075.362,27
	2.027.549.670,28	89,76%	10,24%	231.340.502,65

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

CORPORATION DATA

COSTS OF MANDATORY AND NON MANDATORY SERVICES BY PROCESS AND CITIZEN

Process	Process Cost	Citizen Cost	Mandatory* Cost	Citizen Cost	Non Mandatory Cost	Citizen Cost
Urban Planning (0100)	40.743.406,88	25,33	39.963.668,62	24,84	779.738,26	0,48
Environment and Urban Services (0200)	437.555.651,49	271,99	429.778.302,10	267,15	7.777.349,39	4,83
Social Rights (0300)	380.427.588,70	236,47	327.399.477,11	203,51	53.028.111,59	32,96
Sport (0400)	34.154.930,01	21,23	26.321.712,34	16,36	7.833.217,67	4,87
Mobility (0500)	245.862.523,55	152,83	219.143.778,08	136,22	26.718.745,47	16,61
Guàrdia Urbana city police (0600)	216.914.373,98	134,83	216.548.577,22	134,61	365.796,76	0,23
Fire Prevention, Extinction and Rescue (0700)	54.193.999,77	33,69	54.193.999,77	33,69	0,00	0,00
Education (0800)	177.766.073,26	110,50	176.612.561,53	109,78	1.153.511,73	0,72
Culture (0900)	152.446.127,35	94,76	150.866.905,58	93,78	1.579.221,77	0,98
Promoting the economy (1000)	238.387.281,66	148,18	155.326.857,25	96,55	83.060.424,41	51,63
Districtes (1100)	180.738.613,48	112,35	168.815.375,69	104,94	11.923.237,79	7,41
Infrastructure and Urban coordination (1200)	22.867.325,87	14,21	21.821.540,33	13,56	1.045.785,54	0,65
Housing (1300)	76.832.276,93	47,76	40.756.914,66	25,33	36.075.362,27	22,42
	2.258.890.172,93	1.404,13	2.027.549.670,28	1.260,33	231.340.502,65	143,80

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

Population: 1.608.746

CORPORATION DATA
COSTS OF MANDATORY AND NON MANDATORY SERVICES BY PROCESS AND CITIZEN













Process	Process Cost	Citizen Cost	Process Cost	Mandatory* Cost	Non Mandatory Cost
Environment and Urban Services (0200)	437.555.651,49	271,99			
	429.778.302,10	267,15			
	7.777.349,39	4,83			
Social Rights (0300)	380.427.588,70	236,47			
	327.399.477,11	203,51			
	53.028.111,59	32,96			
Mobility (0500)	245.862.523,55	152,83			
	219.143.778,08	136,22			
	26.718.745,47	16,61			
Promoting the economy (1000)	238.387.281,66	148,18			
	155.326.857,25	96,55			
	83.060.424,41	51,63			
Guàrdia Urbana city police (0600)	216.914.373,98	134,83			
	216.548.577,22	134,61			
	365.796,76	0,23			
Districtes (1100)	180.738.613,48	112,35			
	168.815.375,69	104,94			
	11.923.237,79	7,41			
Education (0800)	177.766.073,26	110,50			
	176.612.561,53	109,78			
	1.153.511,73	0,72			
Culture (0900)	152.446.127,35	94,76			
	150.866.905,58	93,78			
	1.579.221,77	0,98			

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

Population: 1.608.746

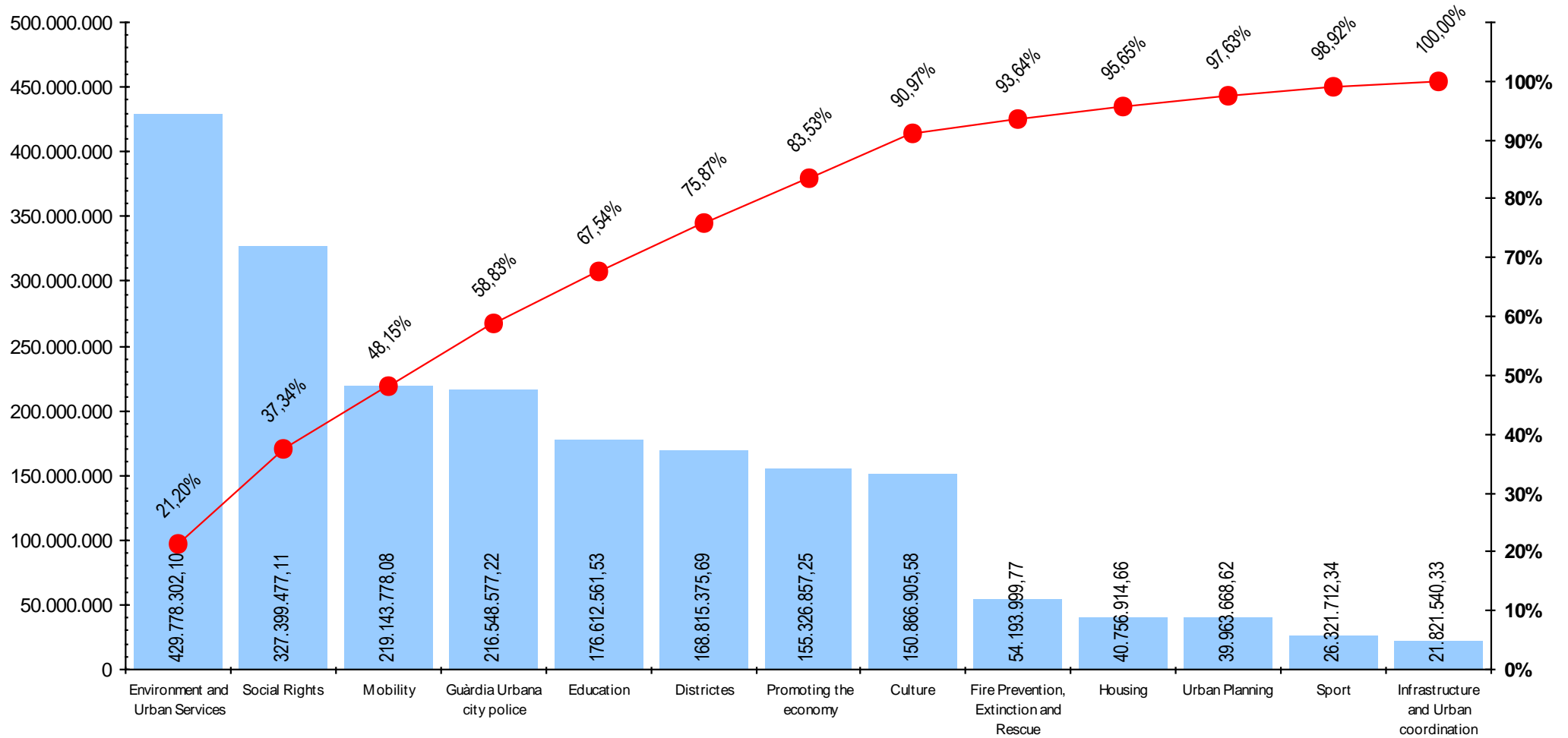
CORPORATION DATA

COSTS OF MANDATORY AND NON MANDATORY SERVICES BY PROCESS AND CITIZEN

Process	Process Cost	Citizen Cost	Process Cost	Mandatory* Cost	Non Mandatory Cost
Housing (1300)	76.832.276,93	47,76			
	40.756.914,66	25,33			
	36.075.362,27	22,42			
Fire Prevention, Extinction and Rescue (0700)	54.193.999,77	33,69			
	54.193.999,77	33,69			
	0,00	0,00			
Urban Planning (0100)	40.743.406,88	25,33			
	39.963.668,62	24,84			
	779.738,26	0,48			
Sport (0400)	34.154.930,01	21,23			
	26.321.712,34	16,36			
	7.833.217,67	4,87			
Infrastructure and Urban coordination (1200)	22.867.325,87	14,21			
	21.821.540,33	13,56			
	1.045.785,54	0,65			

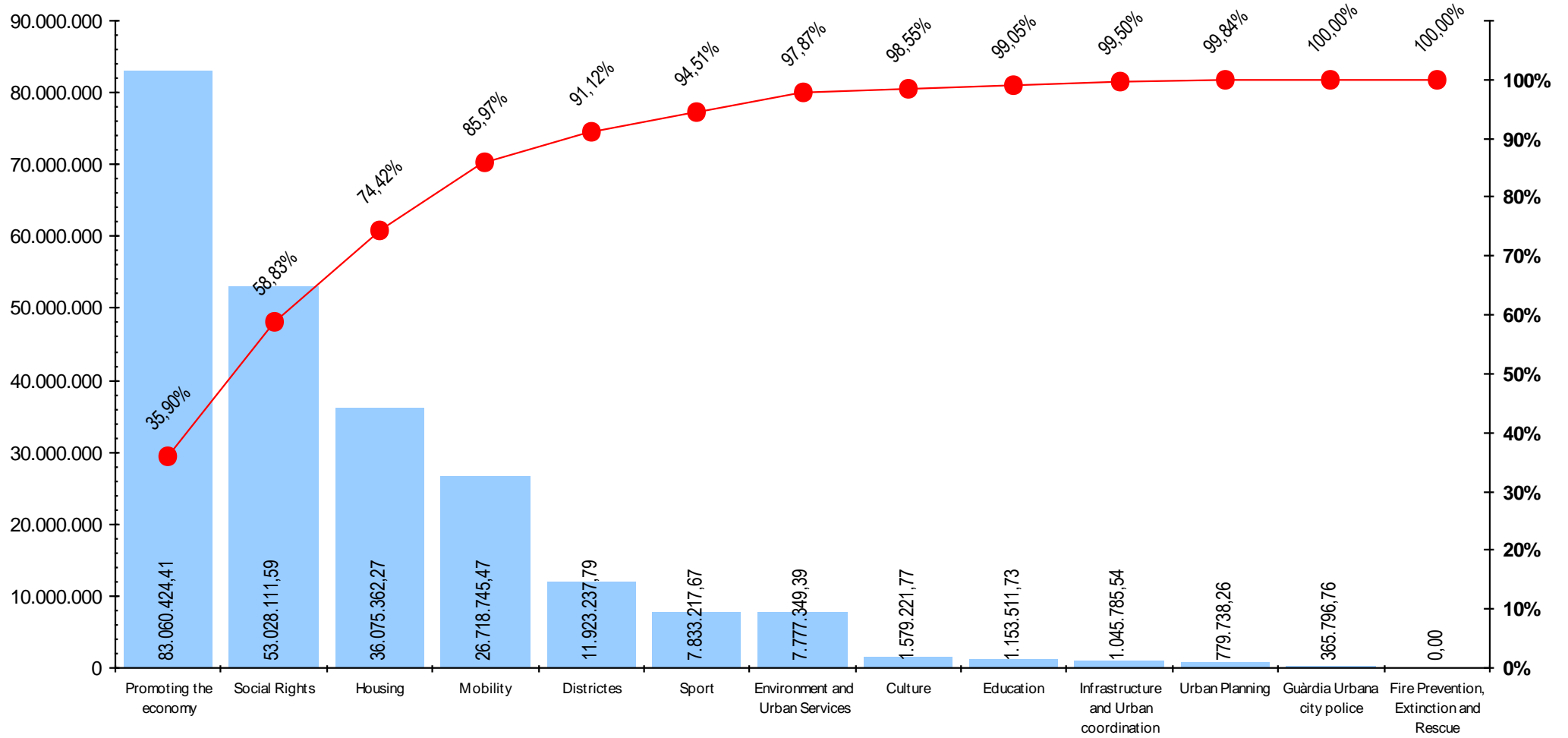
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CORPORATION DATA
COSTS OF MANDATORY SERVICES



CORPORATION DATA

COSTS OF NON MANDATORY SERVICES

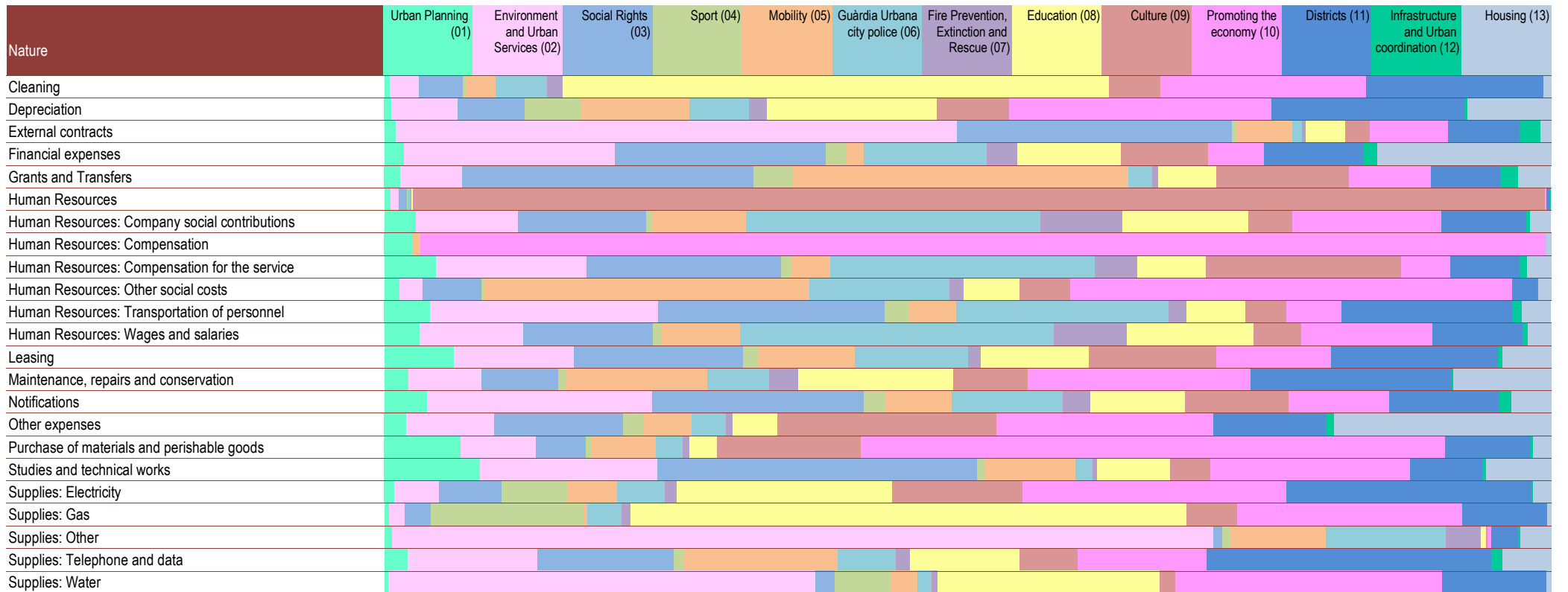




COSTS BY NATURE VS PROCESS

Nature	TOTAL	Urban Planning (01)	Environment and Urban Services (02)	Social Rights (03)	Sport (04)	Mobility (05)	Guàrdia Urbana city police (06)	Fire Prevention, Extinction and Rescue (07)	Education (08)	Culture (09)	Promoting the economy (10)	Districts (11)	Infrastructure and Urban coordination (12)	Housing (13)
Cleaning	37.511.611,13	157.143,55	940.618,21	1.418.948,58	108.176,08	944.658,33	1.661.306,84	483.367,96	17.580.570,32	1.644.649,07	6.624.848,11	5.679.225,80	23.679,17	244.419,12
Depreciation	100.913.896,40	598.022,74	5.714.616,09	5.774.658,93	4.889.617,69	9.411.225,67	5.098.614,53	1.578.976,99	14.710.209,46	6.214.291,85	22.735.077,83	16.731.571,98	198.606,62	7.258.406,01
External contracts	623.669.003,76	5.845.244,29	300.168.952,62	146.664.162,89	3.052.250,87	29.391.964,85	5.474.817,14	1.885.736,61	21.063.548,38	12.848.539,08	42.034.669,77	38.050.866,95	11.240.395,74	5.947.854,57
Financial expenses	22.379.623,49	371.190,41	4.044.663,01	4.053.926,98	371.579,24	357.734,91	2.350.879,54	587.344,96	1.982.050,98	1.673.012,34	1.073.930,22	1.928.759,09	249.234,65	3.335.317,17
Grants and Transfers	469.886.416,62	6.351.455,20	24.822.959,63	117.344.059,82	15.653.960,13	135.294.185,89	9.780.959,97	2.391.519,61	23.295.485,44	53.371.916,30	33.055.960,07	27.918.332,83	7.143.185,49	13.462.436,23
Human Resources	13.308.445,31	64.895,80	100.356,07	91.905,63	3.640,18	8.343,47	31.565,05	7.886,23	11.290,47	12.921.344,58	14.469,85	42.112,09	2.589,70	8.046,20
Human Resources: Company social contributions	138.555.263,69	3.683.247,22	12.199.067,16	15.214.833,92	749.926,71	11.102.824,34	34.871.683,44	9.781.105,76	14.967.212,96	5.257.606,57	17.616.213,71	10.089.788,50	487.043,31	2.534.710,08
Human Resources: Compensation	610.673,59	14.502,42				4.050,00					589.180,28			2.940,89
Human Resources: Compensation for the service	282.610,61	12.354,25	36.509,78	47.183,51	2.229,38	9.638,34	64.101,01	10.290,55	16.672,65	47.228,82	11.823,94	16.820,69	1.928,91	5.828,78
Human Resources: Other social costs	4.127.659,41	51.576,13	83.934,09	206.728,51	8.395,76	1.151.500,83	498.110,97	48.250,77	198.176,82	179.594,89	1.563.424,35	88.672,30	3.180,22	46.113,77
Human Resources: Transportation of personnel	714.169,80	27.814,15	139.380,49	138.850,29	14.929,63	28.905,60	129.887,60	11.003,46	36.097,28	25.129,11	33.583,83	104.646,50	5.787,36	18.154,47
Human Resources: Wages and salaries	527.403.930,89	15.720.928,52	47.121.410,91	58.390.728,21	3.592.992,08	35.954.664,73	141.528.916,47	33.265.035,67	56.986.657,78	21.569.244,66	59.347.563,57	40.990.147,64	2.142.251,91	10.793.388,75
Leasing	31.401.506,73	1.857.484,96	3.243.662,67	4.544.013,29	394.441,32	2.622.383,01	3.047.272,97	324.449,53	2.927.322,05	3.413.866,39	3.086.399,37	4.498.516,08	127.777,95	1.313.917,14
Maintenance, repairs and conservation	66.065.102,77	1.344.723,90	4.132.876,50	4.352.676,87	416.409,35	8.012.802,23	3.533.643,25	1.625.190,33	8.779.266,08	4.222.704,84	12.616.528,27	11.368.308,61	91.680,59	5.568.291,93
Notifications	6.547.782,05	237.191,22	1.265.769,23	1.184.004,86	120.068,94	375.013,64	622.905,35	155.627,00	527.145,65	581.615,80	567.230,99	621.487,01	65.707,26	224.015,11
Other expenses	127.264.548,27	2.378.021,34	9.532.973,45	14.110.294,78	2.159.213,92	5.319.633,13	3.669.410,01	793.439,39	4.908.299,11	23.879.927,76	23.657.369,80	12.294.291,15	844.174,45	23.717.499,98
Purchase of materials and perishable goods	4.751.713,21	310.319,06	305.606,45	203.604,91	20.483,69	265.899,00	108.049,63	26.995,18	112.499,21	585.273,61	2.380.353,33	346.027,41	11.273,17	75.328,57
Studies and technical works	13.712.072,65	1.123.033,40	2.078.560,91	3.760.576,32	91.965,94	1.062.362,60	204.674,84	51.136,07	860.555,41	469.213,43	2.347.378,58	850.539,51	44.415,18	767.660,47
Supplies: Electricity	24.401.482,40	203.607,47	923.394,96	1.321.617,87	1.366.914,87	1.040.721,57	1.008.226,67	247.215,44	4.504.096,14	2.713.849,75	5.524.981,34	5.136.970,07	26.602,50	383.283,76
Supplies: Gas	4.182.102,00	15.499,31	57.343,71	91.497,77	550.730,40	11.370,11	122.130,74	32.569,84	1.993.307,16	179.671,83	807.107,06	303.634,96	1.993,49	15.245,64
Supplies: Other	24.312.400,45	152.732,78	17.113.953,13	189.017,49	176.443,83	1.975.223,18	2.514.634,11	724.315,09	101.993,62	38.267,80	63.583,59	564.856,67	50.611,32	646.767,84
Supplies: Telephone and data	10.414.664,65	202.841,88	1.160.740,68	1.216.399,97	92.795,42	1.374.338,64	514.659,98	128.582,92	972.723,80	523.442,76	1.152.070,43	2.537.465,96	104.221,09	434.381,13
Supplies: Water	6.473.493,04	19.576,86	2.368.301,76	107.897,31	317.764,59	143.079,48	77.923,87	33.960,41	1.230.892,50	85.736,10	1.483.533,37	575.571,67	985,78	28.269,34
	2.258.890.172,93	40.743.406,88	437.555.651,49	380.427.588,70	34.154.930,01	245.862.523,55	216.914.373,98	54.193.999,77	177.766.073,26	152.446.127,35	238.387.281,66	180.738.613,48	22.867.325,87	76.832.276,93

COSTS BY NATURE VS PROCESS



COSTS BY AREA AND MANAGEMENT OFFICE VS PROCESS

Area / Manager's Office	TOTAL	Urban Planning (01)	Environment and Urban Services (02)	Social Rights (03)	Sport (04)	Mobility (05)	Guàrdia Urbana city police (06)	Fire Prevention, Extinction and Rescue (07)	Education (08)	Culture (09)	Promoting the economy (10)	Districts (11)	Infrastructure and Urban coordination (12)	Housing (13)
Social (2)	473.016.550,43			380.427.588,70	34.036.229,96						58.071,43			58.494.660,33
Manager's Office for Social Rights (2000)	154.156.453,80			154.102.555,12							53.898,68			
Manager's Office for Citizens' Rights, Participation and Transparency (2001)	36.097.087,68			36.097.087,68										
Municipal Institute of Social Services (IMSS). (2201)	176.716.650,61			176.712.477,86							4.172,75			
Municipal Institute for People with Disabilities (IMPD) (2202)	13.515.468,04			13.515.468,04										
Barcelona Sports Institute (IBE) (2203)	34.036.229,96				34.036.229,96									
Municipal Housing Trust (PMH) (2401)	58.494.660,33													58.494.660,33
Security and Prevention (4)	271.108.373,75						216.914.373,98	54.193.999,77						
Manager's Office for Security and Prevention (4000)	271.108.373,75						216.914.373,98	54.193.999,77						
City (5)	884.863.124,67	40.743.406,88	437.555.651,49		118.700,05	245.862.523,55					119.377.900,23		22.867.325,87	18.337.616,60
Manager's Office for Urban Ecology (5000)	5.966.965,86	2.345.761,85	3.110.549,90			487.799,81							22.854,30	
Deputy Manager's Office of Environment and Urban Services (5001)	364.702.008,46		364.702.191,88										-183,41	
Deputy Manager's Office for Mobility and Infrastructures (5002)	186.041.524,30		15.730,21			163.181.139,11							22.844.654,99	
Deputy Manager's Office for Urban Planning (5003)	11.280.882,86	11.280.882,86												
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)	10.362.527,31	10.362.527,31												
Municipal Institute of Parks and Gardens (IMPJ) (5401)	60.293.543,56		60.174.843,51		118.700,05									
Mies Van der Rohe Foundation (FMVR) (5402)	2.400.837,71	2.400.837,71												
Barcelona de Serveis Municipals, SA (BSM) (5501)	201.571.484,87					82.193.584,64					119.377.900,23			
Barcelona d'Infraestructures Municipals, SA (BIMSA) (5502)	6.994.569,92	6.994.569,92												
Barcelona Gestió Urbanística SA (BAGURSA-IMU) (5503)	18.449.083,53	7.358.827,23												11.090.256,30
Foment de Ciutat Vella, SA (FOCIVESA) (5504)	7.247.360,30													7.247.360,30
Barcelona Cicle de l'Aigua, SA (BCASA) (5505)	9.552.335,99		9.552.335,99											
Districts (6)	180.738.613,48											180.738.613,48		
District Manager's Office 01 Ciutat Vella (6001)	20.592.506,68											20.592.506,68		
District Manager's Office 02 Eixample (6002)	19.893.617,12											19.893.617,12		
District Manager's Office 03 Sants-Monjuïc (6003)	19.871.059,00											19.871.059,00		
District Manager's Office 04 Les Corts (6004)	10.912.998,86											10.912.998,86		
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	15.891.673,16											15.891.673,16		
District Manager's Office 06 Gràcia (6006)	13.738.863,81											13.738.863,81		
District Manager's Office 07 Horta-Guinardó (6007)	19.013.042,61											19.013.042,61		
District Manager's Office 08 Nou Barris (6008)	20.152.042,82											20.152.042,82		
District Manager's Office 09 Sant Andreu (6009)	20.010.351,87											20.010.351,87		
District Manager's Office 10 Sant Martí (6010)	20.662.457,56											20.662.457,56		

COSTS BY AREA AND MANAGEMENT OFFICE VS PROCESS

Area / Manager's Office	TOTAL	Urban Planning (01)	Environment and Urban Services (02)	Social Rights (03)	Sport (04)	Mobility (05)	Guàrdia Urbana city police (06)	Fire Prevention, Extinction and Rescue (07)	Education (08)	Culture (09)	Promoting the economy (10)	Districts (11)	Infrastructure and Urban coordination (12)	Housing (13)
Economy (7)	30.254.217,13										30.254.217,13			
Manager's Office for Economic Policy and Local Development (7001)	4.022.307,29										4.022.307,29			
Barcelona Municipal Markets Institute (IMMB) (7201)	26.231.909,85										26.231.909,85			
Education (8)	177.766.073,26								177.766.073,26					
Barcelona Municipal Institute of Education (IMEB) (8200)	71.023.588,97								71.023.588,97					
Barcelona Education Consortium (CEB) (8301)	106.742.484,28								106.742.484,28					
Culture (9)	241.143.220,21									152.446.127,35	88.697.092,86			
Manager's Office for Enterprise, Culture and Innovation (9000)	1.278.401,81									1.278.401,81				
Manager's Office for Enterprise and Tourism (9001)	24.613.468,44											24.613.468,44		
Barcelona Institute of Culture (ICUB). (9200)	133.639.187,02									133.639.187,02				
Barcelona Libraries Consortium (CBB) (9401)	17.528.538,51									17.528.538,51				
Barcelona Activa, SA (BASA) (9501)	64.083.624,42										64.083.624,42			
	2.258.890.172,93	40.743.406,88	437.555.651,49	380.427.588,70	34.154.930,01	245.862.523,55	216.914.373,98	54.193.999,77	177.766.073,26	152.446.127,35	238.387.281,66	180.738.613,48	22.867.325,87	76.832.276,93

URBAN PLANNING (0100)

URBAN PLANNING (0100)

NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process vs City
Cleaning	157.143,55	0,39%	37.511.611,13	1,66%	0,42%	
Depreciation	598.022,74	1,47%	100.913.896,40	4,47%	0,59%	
External contracts	5.845.244,29	14,35%	623.669.003,76	27,61%	0,94%	
Financial expenses	371.190,41	0,91%	22.379.623,49	0,99%	1,66%	
Grants and Transfers	6.351.455,20	15,59%	469.886.416,62	20,80%	1,35%	
Human Resources	64.895,80	0,16%	13.308.445,31	0,59%	0,49%	
Human Resources: Company social contributions	3.683.247,22	9,04%	138.555.263,69	6,13%	2,66%	
Human Resources: Compensation	14.502,42	0,04%	610.673,59	0,03%	2,37%	
Human Resources: Compensation for the service	12.354,25	0,03%	282.610,61	0,01%	4,37%	
Human Resources: Other social costs	51.576,13	0,13%	4.127.659,41	0,18%	1,25%	
Human Resources: Transportation of personnel	27.814,15	0,07%	714.169,80	0,03%	3,89%	
Human Resources: Wages and salaries	15.720.928,52	38,59%	527.403.930,89	23,35%	2,98%	
Leasing	1.857.484,96	4,56%	31.401.506,73	1,39%	5,92%	
Maintenance, repairs and conservation	1.344.723,90	3,30%	66.065.102,77	2,92%	2,04%	
Notifications	237.191,22	0,58%	6.547.782,05	0,29%	3,62%	
Other expenses	2.378.021,34	5,84%	127.264.548,27	5,63%	1,87%	
Purchase of materials and perishable goods	310.319,06	0,76%	4.751.713,21	0,21%	6,53%	
Studies and technical works	1.123.033,40	2,76%	13.712.072,65	0,61%	8,19%	
Supplies: Electricity	203.607,47	0,50%	24.401.482,40	1,08%	0,83%	
Supplies: Gas	15.499,31	0,04%	4.182.102,00	0,19%	0,37%	
Supplies: Other	152.732,78	0,37%	24.312.400,45	1,08%	0,63%	
Supplies: Telephone and data	202.841,88	0,50%	10.414.664,65	0,46%	1,95%	
Supplies: Water	19.576,86	0,05%	6.473.493,04	0,29%	0,30%	
	40.743.406,88	100,00%	2.258.890.172,93	100,00%		

URBAN PLANNING (0100)

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

Type / Management / Subprocess	Subprocess Cost	% Cost	Mandatory* Cost	% Cost	% C.M. / Cost	Non Mandatory Cost	% Cost	% C.NotM. / Cost
City Council (0)	13.626.644,71	33,45%	13.626.644,71	34,10%	100,00%	0,00	0,00%	0,00%
Manager's Office for Urban Ecology (5000)	2.345.761,85	5,76%	2.345.761,85	5,87%	100,00%	0,00	0,00%	0,00%
·Generic processes Urban Ecology	2.345.761,85	5,76%	2.345.761,85	5,87%	100,00%	0,00	0,00%	0,00%
Deputy Manager's Office for Urban Planning (5003)	11.280.882,86	27,69%	11.280.882,86	28,23%	100,00%	0,00	0,00%	0,00%
Architectural Heritage	4.033.174,50	9,90%	4.033.174,50	10,09%	100,00%	0,00	0,00%	0,00%
Information and Documentation	609.185,58	1,50%	609.185,58	1,52%	100,00%	0,00	0,00%	0,00%
Licenses and Inspection	3.649.602,31	8,96%	3.649.602,31	9,13%	100,00%	0,00	0,00%	0,00%
Planning	1.728.217,84	4,24%	1.728.217,84	4,32%	100,00%	0,00	0,00%	0,00%
Urban Planning	16.883,32	0,04%	16.883,32	0,04%	100,00%	0,00	0,00%	0,00%
Urban Planning Initiatives	460.605,48	1,13%	460.605,48	1,15%	100,00%	0,00	0,00%	0,00%
Urban Planning Management	783.213,84	1,92%	783.213,84	1,96%	100,00%	0,00	0,00%	0,00%
Local Independent Bodies (2)	10.362.527,31	25,43%	9.582.789,05	23,98%	92,48%	779.738,26	100,00%	7,52%
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)	10.362.527,31	25,43%	9.582.789,05	23,98%	92,48%	779.738,26	100,00%	7,52%
·Generic processes Municipal Institute of Urban Landscape and Quality of Life (IMPUQV)	10.362.527,31	25,43%	9.582.789,05	23,98%	92,48%	779.738,26	100,00%	7,52%
Publicly Owned Business Organisations (4)	2.400.837,71	5,89%	2.400.837,71	6,01%	100,00%	0,00	0,00%	0,00%
Mies Van der Rohe Foundation (FMVR) (5402)	2.400.837,71	5,89%	2.400.837,71	6,01%	100,00%	0,00	0,00%	0,00%
·Generic processes Mies Van der Rohe Foundation (FMVR)	2.400.837,71	5,89%	2.400.837,71	6,01%	100,00%	0,00	0,00%	0,00%
Trading Companies (5)	14.353.397,15	35,23%	14.353.397,15	35,92%	100,00%	0,00	0,00%	0,00%
Barcelona d'Infraestructures Municipals, SA (BIMSA) (5502)	6.994.569,92	17,17%	6.994.569,92	17,50%	100,00%	0,00	0,00%	0,00%
·Generic processes Barcelona d'Infraestructures Municipals, SA (BIMSA)	6.994.569,92	17,17%	6.994.569,92	17,50%	100,00%	0,00	0,00%	0,00%
Barcelona Gestió Urbanística SA (BAGURSA-IMU) (5503)	7.358.827,23	18,06%	7.358.827,23	18,41%	100,00%	0,00	0,00%	0,00%
·Generic processes Barcelona Gestió Urbanística SA (BAGURSA)	7.358.827,23	18,06%	7.358.827,23	18,41%	100,00%	0,00	0,00%	0,00%
	40.743.406,88	100,00%	39.963.668,62	100,00%	98,09%	779.738,26	100,00%	1,91%

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

URBAN PLANNING (0100)

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

Type / Management / Subprocess	Subprocess Cost	Citizen Cost	Mandatory* Cost	Citizen Cost	Non Mandatory Cost	Citizen Cost
City Council (0)	13.626.644,71	8,47	13.626.644,71	8,47	0,00	0,00
Manager's Office for Urban Ecology (5000)	2.345.761,85	1,46	2.345.761,85	1,46	0,00	0,00
·Generic processes Urban Ecology	2.345.761,85	1,46	2.345.761,85	1,46	0,00	0,00
Deputy Manager's Office for Urban Planning (5003)	11.280.882,86	7,01	11.280.882,86	7,01	0,00	0,00
Architectural Heritage	4.033.174,50	2,51	4.033.174,50	2,51	0,00	0,00
Information and Documentation	609.185,58	0,38	609.185,58	0,38	0,00	0,00
Licenses and Inspection	3.649.602,31	2,27	3.649.602,31	2,27	0,00	0,00
Planning	1.728.217,84	1,07	1.728.217,84	1,07	0,00	0,00
Urban Planning	16.883,32	0,01	16.883,32	0,01	0,00	0,00
Urban Planning Initiatives	460.605,48	0,29	460.605,48	0,29	0,00	0,00
Urban Planning Management	783.213,84	0,49	783.213,84	0,49	0,00	0,00
Local Independent Bodies (2)	10.362.527,31	6,44	9.582.789,05	5,96	779.738,26	0,48
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)	10.362.527,31	6,44	9.582.789,05	5,96	779.738,26	0,48
·Generic processes Municipal Institute of Urban Landscape and Quality of Life (IMPUQV)	10.362.527,31	6,44	9.582.789,05	5,96	779.738,26	0,48
Publicly Owned Business Organisations (4)	2.400.837,71	1,49	2.400.837,71	1,49	0,00	0,00
Mies Van der Rohe Foundation (FMVR) (5402)	2.400.837,71	1,49	2.400.837,71	1,49	0,00	0,00
·Generic processes Mies Van der Rohe Foundation (FMVR)	2.400.837,71	1,49	2.400.837,71	1,49	0,00	0,00
Trading Companies (5)	14.353.397,15	8,92	14.353.397,15	8,92	0,00	0,00
Barcelona d'Infraestructures Municipals, SA (BIMSA) (5502)	6.994.569,92	4,35	6.994.569,92	4,35	0,00	0,00
·Generic processes Barcelona d'Infraestructures Municipals, SA (BIMSA)	6.994.569,92	4,35	6.994.569,92	4,35	0,00	0,00
Barcelona Gestió Urbanística SA (BAGURSA-IMU) (5503)	7.358.827,23	4,57	7.358.827,23	4,57	0,00	0,00
·Generic processes Barcelona Gestió Urbanística SA (BAGURSA)	7.358.827,23	4,57	7.358.827,23	4,57	0,00	0,00
	40.743.406,88	25,33	39.963.668,62	24,84	779.738,26	0,48













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

Population: 1.608.746













URBAN PLANNING (0100)

COSTS AND INCOME BY SUBPROCESS

ALLOCATION OF COSTS

	6.994.569,92	-Generic processes Barcelona d'Infraestructures Municipals, SA (BIMSA)		7.358.827,23	-Generic processes Barcelona Gestió Urbanística SA (BAGURSA)
	2.400.837,71	-Generic processes Mies Van der Rohe Foundation (FMVR)		10.362.527,31	-Generic processes Municipal Institute of Urban Landscape and Quality of Life (IMPUQV)
	2.345.761,85	-Generic processes Urban Ecology		4.033.174,50	Architectural Heritage
	609.185,58	Information and Documentation		3.649.602,31	Licenses and Inspection
	1.728.217,84	Planning		16.883,32	Urban Planning
	460.605,48	Urban Planning Initiatives		783.213,84	Urban Planning Management



	3.222.583,30	-Generic processes Barcelona d'Infraestructures Municipals, SA (BIMSA)		751.213,84	-Generic processes Barcelona Gestió Urbanística SA (BAGURSA)
	1.309.975,55	-Generic processes Mies Van der Rohe Foundation (FMVR)		1.806.791,22	-Generic processes Municipal Institute of Urban Landscape and Quality of Life (IMPUQV)
	0,00	-Generic processes Urban Ecology		0,00	Architectural Heritage
	0,00	Information and Documentation		4.975.499,91	Licenses and Inspection
	0,00	Planning		0,00	Urban Planning
	0,00	Urban Planning Initiatives		0,00	Urban Planning Management

ALLOCATION OF INCOME

URBAN PLANNING (0100)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

Type / Manager's Office / Subprocess	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	13.626.644,71	8.765.493,30	2.101.146,83	2.760.004,59	4.975.499,91	36,51%
Manager's Office for Urban Ecology (5000)	2.345.761,85	1.200.499,04	502.895,08	642.367,74	0,00	
-Generic processes Urban Ecology	2.345.761,85	1.200.499,04	502.895,08	642.367,74	0,00	
Deputy Manager's Office for Urban Planning (5003)	11.280.882,86	7.564.994,26	1.598.251,75	2.117.636,85	4.975.499,91	44,11%
Architectural Heritage	4.033.174,50	3.140.016,23	136.054,50	757.103,77	0,00	
Information and Documentation	609.185,58	309.712,64	185.117,18	114.355,75	0,00	
Licenses and Inspection	3.649.602,31	2.055.800,80	908.701,55	685.099,95	4.975.499,91	136,33%
Planning	1.728.217,84	1.301.792,12	102.006,27	324.419,45	0,00	
Urban Planning	16.883,32	13.144,46	569,54	3.169,32	0,00	
Urban Planning Initiatives	460.605,48	290.457,01	83.684,04	86.464,43	0,00	
Urban Planning Management	783.213,84	454.071,01	182.118,66	147.024,17	0,00	
Local Independent Bodies (2)	10.362.527,31	7.761.980,47	1.086.024,86	1.514.521,98	1.806.791,22	17,44%
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)	10.362.527,31	7.761.980,47	1.086.024,86	1.514.521,98	1.806.791,22	17,44%
-Generic processes Municipal Institute of Urban Landscape and Quality of Life (IM	10.362.527,31	7.761.980,47	1.086.024,86	1.514.521,98	1.806.791,22	17,44%
Publicly Owned Business Organisations (4)	2.400.837,71	1.106.353,13	1.000.897,87	293.586,71	1.309.975,55	54,56%
Mies Van der Rohe Foundation (FMVR) (5402)	2.400.837,71	1.106.353,13	1.000.897,87	293.586,71	1.309.975,55	54,56%
-Generic processes Mies Van der Rohe Foundation (FMVR)	2.400.837,71	1.106.353,13	1.000.897,87	293.586,71	1.309.975,55	54,56%
Trading Companies (5)	14.353.397,15	9.053.937,07	3.393.296,41	1.906.163,67	3.973.797,14	27,69%
Barcelona d'Infraestructures Municipals, SA (BIMSA) (5502)	6.994.569,92	5.942.430,07	257.480,95	794.658,89	3.222.583,30	46,07%
-Generic processes Barcelona d'Infraestructures Municipals, SA (BIMSA)	6.994.569,92	5.942.430,07	257.480,95	794.658,89	3.222.583,30	46,07%
Barcelona Gestió Urbanística SA (BAGURSA-IMU) (5503)	7.358.827,23	3.111.507,00	3.135.815,46	1.111.504,77	751.213,84	10,21%
-Generic processes Barcelona Gestió Urbanística SA (BAGURSA)	7.358.827,23	3.111.507,00	3.135.815,46	1.111.504,77	751.213,84	10,21%
	40.743.406,88	26.687.763,97	7.581.365,96	6.474.276,95	12.066.063,82	29,61%

URBAN PLANNING (0100)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	13.626.644,71	8.765.493,30	2.101.146,83	2.760.004,59	4.975.499,91	36,51%
Manager's Office for Urban Ecology (5000)	2.345.761,85	1.200.499,04	502.895,08	642.367,74	0,00	
·Generic processes Urban Ecology	2.345.761,85	1.200.499,04	502.895,08	642.367,74	0,00	
Urban model projects (0119)	2.103.232,21	1.037.264,52	490.014,72	575.952,98	0,00	
Drafting public area projects (011901)	1.523.478,96	654.238,73	452.047,94	417.192,28	0,00	
Drafting strategic studies (011903)	367.540,31	231.674,43	35.217,97	100.647,91	0,00	
Management and refurbishment of urban furniture (011902)	212.212,95	151.351,36	2.748,81	58.112,78	0,00	
Urban planning management (0102)	242.529,64	163.234,52	12.880,36	66.414,76	0,00	
Administrative launches (010205)	34.647,09	23.319,22	1.840,05	9.487,82	0,00	
Compulsory purchases (010201)	34.647,09	23.319,22	1.840,05	9.487,82	0,00	
Economic studies and assessments (010204)	34.647,09	23.319,22	1.840,05	9.487,82	0,00	
Mandatory and elective reports (010203)	34.647,09	23.319,22	1.840,05	9.487,82	0,00	
Reparcelling (projects and others) (010202)	34.647,09	23.319,22	1.840,05	9.487,82	0,00	
Road concessions (010206)	34.647,09	23.319,22	1.840,05	9.487,82	0,00	
Urbanisation and demolition (010207)	34.647,09	23.319,22	1.840,05	9.487,82	0,00	
Deputy Manager's Office for Urban Planning (5003)	11.280.882,86	7.564.994,26	1.598.251,75	2.117.636,85	4.975.499,91	44,11%
Architectural Heritage	4.033.174,50	3.140.016,23	136.054,50	757.103,77	0,00	
Architectural heritage (0106)	2.484.884,13	1.934.599,28	83.824,71	466.460,14	0,00	
Advice and consultation about the heritage protection of works (010601)	828.294,71	644.866,43	27.941,57	155.486,71	0,00	
Monitoring work on architectural heritage (010603)	828.294,71	644.866,43	27.941,57	155.486,71	0,00	
Preliminary report on Architectural, Historic and Artistic Heritage (AHA) for public works (010602)	828.294,71	644.866,43	27.941,57	155.486,71	0,00	
Urban landscape (0109)	1.548.290,37	1.205.416,95	52.229,79	290.643,63	0,00	
Information and procedures regarding urban landscape (010902)	774.145,18	602.708,47	26.114,90	145.321,81	0,00	
Information and support regarding urban landscape (010901)	774.145,18	602.708,47	26.114,90	145.321,81	0,00	
Information and Documentation	609.185,58	309.712,64	185.117,18	114.355,75	0,00	
Information and documentation (0107)	399.357,87	203.035,31	121.355,47	74.967,09	0,00	
In-person urban planning information (010701)	148.923,66	75.713,45	45.254,40	27.955,81	0,00	
Obtaining reports and certificates of qualification in urban planning and orientation maps (010704)	127.464,81	64.803,67	38.733,56	23.927,58	0,00	
Online consultation of town planning information (010703)	65.177,81	33.136,69	19.806,00	12.235,12	0,00	

URBAN PLANNING (0100)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Online urban planning information (010702)	57.791,58	29.381,50	17.561,50	10.848,58	0,00	
Urban planning document resources and databases (0108)	172.703,30	87.803,12	52.480,48	32.419,70	0,00	
Digitalisation of the document archive (010801)	79.473,24	40.404,55	24.150,05	14.918,64	0,00	
Maintenance of urban databases (alphanumeric and graphical) (010802)	93.230,06	47.398,58	28.330,43	17.501,06	0,00	
Urban planning management (0102)	37.124,41	18.874,21	11.281,24	6.968,96	0,00	
Administrative launches (010205)	5.303,49	2.696,32	1.611,61	995,57	0,00	
Compulsory purchases (010201)	5.303,49	2.696,32	1.611,61	995,57	0,00	
Economic studies and assessments (010204)	5.303,49	2.696,32	1.611,61	995,57	0,00	
Mandatory and elective reports (010203)	5.303,49	2.696,32	1.611,61	995,57	0,00	
Reparcelling (projects and others) (010202)	5.303,49	2.696,32	1.611,61	995,57	0,00	
Road concessions (010206)	5.303,49	2.696,32	1.611,61	995,57	0,00	
Urbanisation and demolition (010207)	5.303,49	2.696,32	1.611,61	995,57	0,00	
Licenses and Inspection	3.649.602,31	2.055.800,80	908.701,55	685.099,95	4.975.499,91	136,33%
Public road licenses (0104)	956.922,25	438.646,28	338.643,41	179.632,56	0,00	
Activity inspections in public areas (010406)	120.819,48	55.371,18	42.768,18	22.680,12	0,00	
Commercial occupancy licenses for pavements and public areas (010403)	120.819,48	55.371,18	42.768,18	22.680,12	0,00	
Dropped curb licenses for public roads (010401)	120.819,48	55.371,18	42.768,18	22.680,12	0,00	
Individual points of sale and newspaper kiosks in public areas (010408)	120.819,48	55.371,18	42.768,18	22.680,12	0,00	
Licenses for markets and traditional fairs (010405)	120.819,48	55.371,18	42.768,18	22.680,12	0,00	
Minor construction work licenses (010407)	120.819,48	55.371,18	42.768,18	22.680,12	0,00	
Parking reservations in public areas (010402)	111.185,93	51.048,03	39.266,18	20.871,72	0,00	
Private events in public area licenses (010404)	120.819,48	55.371,18	42.768,18	22.680,12	0,00	
Urban Planning Initiatives (0118)	0,00	0,00	0,00	0,00	4.975.499,91	
Processing licenses for major works (011803)	0,00	0,00	0,00	0,00	4.975.499,91	
Urban planning inspection (0105)	1.454.579,47	1.046.390,04	135.137,12	273.052,31	0,00	
Inspections and monitoring (010502)	1.284.820,41	938.476,94	105.158,18	241.185,29	0,00	
Planning discipline records (010501)	169.759,05	107.913,10	29.978,94	31.867,01	0,00	
Urban planning licenses (0103)	1.238.100,59	570.764,48	434.921,02	232.415,09	0,00	
Assistance and orientation for activity-based projects (010305)	136.767,17	62.711,29	48.382,07	25.673,81	0,00	
Assistance and orientation for private works projects (010301)	136.767,17	62.711,29	48.382,07	25.673,81	0,00	
Licenses and certifications related to registry operations (010304)	230.343,97	106.639,77	80.464,25	43.239,96	0,00	
Preliminary reports to the presentation of works dossiers (010302)	136.767,17	62.711,29	48.382,07	25.673,81	0,00	
Preliminary reports to the request of activity dossiers (010306)	136.767,17	62.711,29	48.382,07	25.673,81	0,00	

URBAN PLANNING (0100)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Processing operations dossiers (010307)	230.343,97	106.639,77	80.464,25	43.239,96	0,00	
Processing works dossiers (010303)	230.343,97	106.639,77	80.464,25	43.239,96	0,00	
Planning	1.728.217,84	1.301.792,12	102.006,27	324.419,45	0,00	
Planning (0101)	1.728.217,84	1.301.792,12	102.006,27	324.419,45	0,00	
Collaboration and support for the Directorate of Citizen Participation (010102)	483.598,65	364.274,05	28.543,91	90.780,69	0,00	
Drafting and processing of administrative reports for public urban planning (010103)	606.371,03	456.753,20	35.790,42	113.827,41	0,00	
Orientation and processing of administrative reports for private urban planning (010101)	548.410,19	413.093,79	32.369,35	102.947,05	0,00	
Urban planning in the city (010104)	89.837,97	67.671,08	5.302,59	16.864,30	0,00	
Urban Planning	16.883,32	13.144,46	569,54	3.169,32	0,00	
Urban planning management (0102)	16.883,32	13.144,46	569,54	3.169,32	0,00	
Mandatory and elective reports (010203)	16.883,32	13.144,46	569,54	3.169,32	0,00	
Urban Planning Initiatives	460.605,48	290.457,01	83.684,04	86.464,43	0,00	
Urban Planning Initiatives (0118)	344.641,36	217.330,24	62.615,37	64.695,76	0,00	
Processing licenses for major works (011803)	344.641,36	217.330,24	62.615,37	64.695,76	0,00	
Urban planning inspection (0105)	115.964,12	73.126,77	21.068,67	21.768,68	0,00	
Planning discipline records (010501)	115.964,12	73.126,77	21.068,67	21.768,68	0,00	
Urban Planning Management	783.213,84	454.071,01	182.118,66	147.024,17	0,00	
Architectural heritage (0106)	22.297,88	11.918,05	6.194,09	4.185,74	0,00	
Advice and consultation about the heritage protection of works (010601)	7.432,63	3.972,68	2.064,70	1.395,25	0,00	
Monitoring work on architectural heritage (010603)	7.432,63	3.972,68	2.064,70	1.395,25	0,00	
Preliminary report on Architectural, Historic and Artistic Heritage (AHA) for public works (010602)	7.432,63	3.972,68	2.064,70	1.395,25	0,00	
Projects (0111)	77.248,89	41.288,95	21.458,85	14.501,09	0,00	
Dividing walls (011101)	38.624,45	20.644,48	10.729,43	7.250,55	0,00	
Small landscapes (011102)	38.624,45	20.644,48	10.729,43	7.250,55	0,00	
Urban model projects (0119)	138.679,21	74.122,99	38.523,48	26.032,73	0,00	
Drafting public area projects (011901)	46.226,40	24.707,66	12.841,16	8.677,58	0,00	
Drafting strategic studies (011903)	46.226,40	24.707,66	12.841,16	8.677,58	0,00	
Management and refurbishment of urban furniture (011902)	46.226,40	24.707,66	12.841,16	8.677,58	0,00	
Urban planning management (0102)	544.987,85	326.741,02	115.942,23	102.304,61	0,00	
Administrative launches (010205)	6.885,80	3.680,41	1.912,80	1.292,60	0,00	
Compulsory purchases (010201)	297.446,04	179.716,10	61.893,65	55.836,29	0,00	

URBAN PLANNING (0100)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Economic studies and assessments (010204)	6.885,80	3.680,41	1.912,80	1.292,60	0,00	
Mandatory and elective reports (010203)	6.885,80	3.680,41	1.912,80	1.292,60	0,00	
Reparcelling (projects and others) (010202)	213.112,80	128.622,87	44.484,59	40.005,34	0,00	
Road concessions (010206)	6.885,80	3.680,41	1.912,80	1.292,60	0,00	
Urbanisation and demolition (010207)	6.885,80	3.680,41	1.912,80	1.292,60	0,00	
Local Independent Bodies (2)	10.362.527,31	7.761.980,47	1.086.024,86	1.514.521,98	1.806.791,22	17,44%
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)	10.362.527,31	7.761.980,47	1.086.024,86	1.514.521,98	1.806.791,22	17,44%
Generic processes Municipal Institute of Urban Landscape and Quality of Life (IMPUQV)	10.362.527,31	7.761.980,47	1.086.024,86	1.514.521,98	1.806.791,22	17,44%
Campaigns (0110)	6.988.120,97	5.234.404,40	732.376,65	1.021.339,92	880.822,33	12,60%
Rehabilitation support (011001)	6.988.120,97	5.234.404,40	732.376,65	1.021.339,92	880.822,33	12,60%
Communication (0115)	129.442,14	96.957,75	13.565,94	18.918,45	0,00	
Mobile applications (011501)	101.798,26	76.251,29	10.668,77	14.878,19	0,00	
Websites (011502)	27.643,88	20.706,46	2.897,16	4.040,26	0,00	
Initiatives (0112)	702.345,90	526.087,41	73.608,02	102.650,47	0,00	
Courtyards (011201)	487.151,45	364.897,48	51.054,98	71.199,00	0,00	
Emblematic establishments (011202)	39.238,37	29.391,23	4.112,30	5.734,83	0,00	
Other initiatives: canvases, protocols, etc. (011203)	175.956,07	131.798,70	18.440,74	25.716,64	0,00	
Itineraries (0114)	1.155.793,68	865.739,38	121.130,75	168.923,55	63.223,54	5,47%
Books and magazines (CoupDeFouet, etc.) (011402)	196.528,31	147.208,19	20.596,77	28.723,35	4.147,49	2,11%
Centre del Modernisme - Pavellons Güell (011404)	422.301,85	316.322,32	44.258,54	61.720,99	0,00	
Coup De Fouet Congress: Modernism and Art Nouveau (011403)	11.184,68	8.377,81	1.172,19	1.634,68	0,00	
Fairs (011405)	83.195,71	62.317,18	8.719,17	12.159,36	0,00	
Modernism Route (Réseay Art Nouveau Network, etc.) (011401)	442.583,13	331.513,88	46.384,08	64.685,17	59.076,05	13,35%
Landscape uses (0113)	403.267,56	302.064,82	42.263,69	58.939,06	0,00	
Enquiries about municipal Ordinance surveys (011301)	403.267,56	302.064,82	42.263,69	58.939,06	0,00	
Projects (0111)	983.557,06	736.726,71	103.079,82	143.750,53	862.745,35	87,72%
Dividing walls (011101)	911.594,51	682.823,65	95.537,92	133.232,93	862.745,35	94,64%
Small landscapes (011102)	71.962,55	53.903,06	7.541,90	10.517,59	0,00	
Publicly Owned Business Organisations (4)	2.400.837,71	1.106.353,13	1.000.897,87	293.586,71	1.309.975,55	54,56%

URBAN PLANNING (0100)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Mies Van der Rohe Foundation (FMVR) (5402)	2.400.837,71	1.106.353,13	1.000.897,87	293.586,71	1.309.975,55	54,56%
-Generic processes Mies Van der Rohe Foundation (FMVR)	2.400.837,71	1.106.353,13	1.000.897,87	293.586,71	1.309.975,55	54,56%
Amounts not assignable	0,00	0,00	0,00	0,00	267.251,80	
Amounts not assignable	0,00	0,00	0,00	0,00	267.251,80	
Architecture and contemporary urban planning (0117)	2.400.837,71	1.106.353,13	1.000.897,87	293.586,71	1.042.723,75	43,43%
Collection (011705)	40.135,44	18.495,20	16.732,27	4.907,97	0,00	
Conferences and debates (011702)	68.483,98	31.558,76	28.550,64	8.374,57	34.695,00	50,66%
Exhibitions (011701)	235.305,07	108.433,20	98.097,57	28.774,31	115.000,00	48,87%
Interventions and acts at the Pavelló Mies (Barcelona Pavilion) (011706)	505.358,58	232.879,15	210.681,60	61.797,83	21.700,00	4,29%
Mies Awards (011704)	162.420,34	74.846,48	67.712,27	19.861,59	188.248,98	115,90%
Publications (011703)	349.759,89	161.176,22	145.813,24	42.770,43	49.970,88	14,29%
Ticket and shop sales (011707)	1.039.374,42	478.964,13	433.310,27	127.100,02	633.108,89	60,91%
Trading Companies (5)	14.353.397,15	9.053.937,07	3.393.296,41	1.906.163,67	3.973.797,14	27,69%
Barcelona d'Infraestructures Municipals, SA (BIMSA) (5502)	6.994.569,92	5.942.430,07	257.480,95	794.658,89	3.222.583,30	46,07%
-Generic processes Barcelona d'Infraestructures Municipals, SA (BIMSA)	6.994.569,92	5.942.430,07	257.480,95	794.658,89	3.222.583,30	46,07%
Investment management (0116)	6.994.569,92	5.942.430,07	257.480,95	794.658,89	3.222.583,30	46,07%
Investment management (BIMSA) (011601)	6.994.569,92	5.942.430,07	257.480,95	794.658,89	3.222.583,30	46,07%
Barcelona Gestió Urbanística SA (BAGURSA-IMU) (5503)	7.358.827,23	3.111.507,00	3.135.815,46	1.111.504,77	751.213,84	10,21%
-Generic processes Barcelona Gestió Urbanística SA (BAGURSA)	7.358.827,23	3.111.507,00	3.135.815,46	1.111.504,77	751.213,84	10,21%
Planning (0101)	3.344.968,22	1.414.341,13	1.425.390,58	505.236,50	0,00	
Orientation and processing of administrative reports for private urban planning (010101)	3.344.968,22	1.414.341,13	1.425.390,58	505.236,50	0,00	
Urban planning management (0102)	4.013.859,02	1.697.165,87	1.710.424,88	606.268,27	751.213,84	18,72%
Compulsory purchases (010201)	1.215.988,82	514.152,27	518.169,05	183.667,50	0,00	
Reparcelling (projects and others) (010202)	1.483.493,95	627.260,52	632.160,95	224.072,47	568.256,85	38,31%
Urbanisation and demolition (010207)	1.314.376,25	555.753,08	560.094,87	198.528,30	182.956,99	13,92%
	40.743.406,88	26.687.763,97	7.581.365,96	6.474.276,95	12.066.063,82	29,61%

URBAN PLANNING (0100)
FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
City Council (0)	13.626.644,71	4.975.499,91	0,00	8.651.144,80	63,49%
Manager's Office for Urban Ecology (5000)	2.345.761,85	0,00	0,00	2.345.761,85	100,00%
·Generic processes Urban Ecology	2.345.761,85	0,00	0,00	2.345.761,85	100,00%
Urban model projects (0119)	2.103.232,21	0,00	0,00	2.103.232,21	100,00%
Drafting public area projects (011901)	1.523.478,96	0,00	0,00	1.523.478,96	100,00%
Drafting strategic studies (011903)	367.540,31	0,00	0,00	367.540,31	100,00%
Management and refurbishment of urban furniture (011902)	212.212,95	0,00	0,00	212.212,95	100,00%
Urban planning management (0102)	242.529,64	0,00	0,00	242.529,64	100,00%
Administrative launches (010205)	34.647,09	0,00	0,00	34.647,09	100,00%
Compulsory purchases (010201)	34.647,09	0,00	0,00	34.647,09	100,00%
Economic studies and assessments (010204)	34.647,09	0,00	0,00	34.647,09	100,00%
Mandatory and elective reports (010203)	34.647,09	0,00	0,00	34.647,09	100,00%
Reparcelling (projects and others) (010202)	34.647,09	0,00	0,00	34.647,09	100,00%
Road concessions (010206)	34.647,09	0,00	0,00	34.647,09	100,00%
Urbanisation and demolition (010207)	34.647,09	0,00	0,00	34.647,09	100,00%
Deputy Manager's Office for Urban Planning (5003)	11.280.882,86	4.975.499,91	0,00	6.305.382,95	55,89%
Architectural Heritage	4.033.174,50	0,00	0,00	4.033.174,50	100,00%
Architectural heritage (0106)	2.484.884,13	0,00	0,00	2.484.884,13	100,00%
Advice and consultation about the heritage protection of works (010601)	828.294,71	0,00	0,00	828.294,71	100,00%
Monitoring work on architectural heritage (010603)	828.294,71	0,00	0,00	828.294,71	100,00%
Preliminary report on Architectural, Historic and Artistic Heritage (AHA) for public works (010602)	828.294,71	0,00	0,00	828.294,71	100,00%
Urban landscape (0109)	1.548.290,37	0,00	0,00	1.548.290,37	100,00%
Information and procedures regarding urban landscape (010902)	774.145,18	0,00	0,00	774.145,18	100,00%
Information and support regarding urban landscape (010901)	774.145,18	0,00	0,00	774.145,18	100,00%
Information and Documentation	609.185,58	0,00	0,00	609.185,58	100,00%
Information and documentation (0107)	399.357,87	0,00	0,00	399.357,87	100,00%
In-person urban planning information (010701)	148.923,66	0,00	0,00	148.923,66	100,00%
Obtaining reports and certificates of qualification in urban planning and orientation maps (010704)	127.464,81	0,00	0,00	127.464,81	100,00%
Online consultation of town planning information (010703)	65.177,81	0,00	0,00	65.177,81	100,00%
Online urban planning information (010702)	57.791,58	0,00	0,00	57.791,58	100,00%
Urban planning document resources and databases (0108)	172.703,30	0,00	0,00	172.703,30	100,00%

URBAN PLANNING (0100)
FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Digitalisation of the document archive (010801)	79.473,24	0,00	0,00	79.473,24	100,00%
Maintenance of urban databases (alphanumerical and graphical) (010802)	93.230,06	0,00	0,00	93.230,06	100,00%
Urban planning management (0102)	37.124,41	0,00	0,00	37.124,41	100,00%
Administrative launches (010205)	5.303,49	0,00	0,00	5.303,49	100,00%
Compulsory purchases (010201)	5.303,49	0,00	0,00	5.303,49	100,00%
Economic studies and assessments (010204)	5.303,49	0,00	0,00	5.303,49	100,00%
Mandatory and elective reports (010203)	5.303,49	0,00	0,00	5.303,49	100,00%
Reparcelling (projects and others) (010202)	5.303,49	0,00	0,00	5.303,49	100,00%
Road concessions (010206)	5.303,49	0,00	0,00	5.303,49	100,00%
Urbanisation and demolition (010207)	5.303,49	0,00	0,00	5.303,49	100,00%
Licenses and Inspection	3.649.602,31	4.975.499,91	0,00	0,00	0,00%
Public road licenses (0104)	956.922,25	0,00	0,00	956.922,25	100,00%
Activity inspections in public areas (010406)	120.819,48	0,00	0,00	120.819,48	100,00%
Commercial occupancy licenses for pavements and public areas (010403)	120.819,48	0,00	0,00	120.819,48	100,00%
Dropped curb licenses for public roads (010401)	120.819,48	0,00	0,00	120.819,48	100,00%
Individual points of sale and newspaper kiosks in public areas (010408)	120.819,48	0,00	0,00	120.819,48	100,00%
Licenses for markets and traditional fairs (010405)	120.819,48	0,00	0,00	120.819,48	100,00%
Minor construction work licenses (010407)	120.819,48	0,00	0,00	120.819,48	100,00%
Parking reservations in public areas (010402)	111.185,93	0,00	0,00	111.185,93	100,00%
Private events in public area licenses (010404)	120.819,48	0,00	0,00	120.819,48	100,00%
Urban Planning Initiatives (0118)	0,00	4.975.499,91	0,00	0,00	0,00%
Processing licenses for major works (011803)	0,00	4.975.499,91	0,00	0,00	0,00%
Urban planning inspection (0105)	1.454.579,47	0,00	0,00	1.454.579,47	100,00%
Inspections and monitoring (010502)	1.284.820,41	0,00	0,00	1.284.820,41	100,00%
Planning discipline records (010501)	169.759,05	0,00	0,00	169.759,05	100,00%
Urban planning licenses (0103)	1.238.100,59	0,00	0,00	1.238.100,59	100,00%
Assistance and orientation for activity-based projects (010305)	136.767,17	0,00	0,00	136.767,17	100,00%
Assistance and orientation for private works projects (010301)	136.767,17	0,00	0,00	136.767,17	100,00%
Licenses and certifications related to registry operations (010304)	230.343,97	0,00	0,00	230.343,97	100,00%
Preliminary reports to the presentation of works dossiers (010302)	136.767,17	0,00	0,00	136.767,17	100,00%
Preliminary reports to the request of activity dossiers (010306)	136.767,17	0,00	0,00	136.767,17	100,00%
Processing operations dossiers (010307)	230.343,97	0,00	0,00	230.343,97	100,00%
Processing works dossiers (010303)	230.343,97	0,00	0,00	230.343,97	100,00%
Planning	1.728.217,84	0,00	0,00	1.728.217,84	100,00%

URBAN PLANNING (0100)
FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Planning (0101)	1.728.217,84	0,00	0,00	1.728.217,84	100,00%
Collaboration and support for the Directorate of Citizen Participation (010102)	483.598,65	0,00	0,00	483.598,65	100,00%
Drafting and processing of administrative reports for public urban planning (010103)	606.371,03	0,00	0,00	606.371,03	100,00%
Orientation and processing of administrative reports for private urban planning (010101)	548.410,19	0,00	0,00	548.410,19	100,00%
Urban planning in the city (010104)	89.837,97	0,00	0,00	89.837,97	100,00%
Urban Planning	16.883,32	0,00	0,00	16.883,32	100,00%
Urban planning management (0102)	16.883,32	0,00	0,00	16.883,32	100,00%
Mandatory and elective reports (010203)	16.883,32	0,00	0,00	16.883,32	100,00%
Urban Planning Initiatives	460.605,48	0,00	0,00	460.605,48	100,00%
Urban Planning Initiatives (0118)	344.641,36	0,00	0,00	344.641,36	100,00%
Processing licenses for major works (011803)	344.641,36	0,00	0,00	344.641,36	100,00%
Urban planning inspection (0105)	115.964,12	0,00	0,00	115.964,12	100,00%
Planning discipline records (010501)	115.964,12	0,00	0,00	115.964,12	100,00%
Urban Planning Management	783.213,84	0,00	0,00	783.213,84	100,00%
Architectural heritage (0106)	22.297,88	0,00	0,00	22.297,88	100,00%
Advice and consultation about the heritage protection of works (010601)	7.432,63	0,00	0,00	7.432,63	100,00%
Monitoring work on architectural heritage (010603)	7.432,63	0,00	0,00	7.432,63	100,00%
Preliminary report on Architectural, Historic and Artistic Heritage (AHA) for public works (010602)	7.432,63	0,00	0,00	7.432,63	100,00%
Projects (0111)	77.248,89	0,00	0,00	77.248,89	100,00%
Dividing walls (011101)	38.624,45	0,00	0,00	38.624,45	100,00%
Small landscapes (011102)	38.624,45	0,00	0,00	38.624,45	100,00%
Urban model projects (0119)	138.679,21	0,00	0,00	138.679,21	100,00%
Drafting public area projects (011901)	46.226,40	0,00	0,00	46.226,40	100,00%
Drafting strategic studies (011903)	46.226,40	0,00	0,00	46.226,40	100,00%
Management and refurbishment of urban furniture (011902)	46.226,40	0,00	0,00	46.226,40	100,00%
Urban planning management (0102)	544.987,85	0,00	0,00	544.987,85	100,00%
Administrative launches (010205)	6.885,80	0,00	0,00	6.885,80	100,00%
Compulsory purchases (010201)	297.446,04	0,00	0,00	297.446,04	100,00%
Economic studies and assessments (010204)	6.885,80	0,00	0,00	6.885,80	100,00%
Mandatory and elective reports (010203)	6.885,80	0,00	0,00	6.885,80	100,00%
Reparcelling (projects and others) (010202)	213.112,80	0,00	0,00	213.112,80	100,00%
Road concessions (010206)	6.885,80	0,00	0,00	6.885,80	100,00%
Urbanisation and demolition (010207)	6.885,80	0,00	0,00	6.885,80	100,00%

URBAN PLANNING (0100)
FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Local Independent Bodies (2)	10.362.527,31	63.739,44	1.743.051,78	8.555.736,09	82,56%
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)	10.362.527,31	63.739,44	1.743.051,78	8.555.736,09	82,56%
·Generic processes Municipal Institute of Urban Landscape and Quality of Life (IMPUQV)	10.362.527,31	63.739,44	1.743.051,78	8.555.736,09	82,56%
Campaigns (0110)	6.988.120,97	0,00	880.822,33	6.107.298,64	87,40%
Rehabilitation support (011001)	6.988.120,97	0,00	880.822,33	6.107.298,64	87,40%
Communication (0115)	129.442,14	0,00	0,00	129.442,14	100,00%
Mobile applications (011501)	101.798,26	0,00	0,00	101.798,26	100,00%
Websites (011502)	27.643,88	0,00	0,00	27.643,88	100,00%
Initiatives (0112)	702.345,90	0,00	0,00	702.345,90	100,00%
Courtyards (011201)	487.151,45	0,00	0,00	487.151,45	100,00%
Emblematic establishments (011202)	39.238,37	0,00	0,00	39.238,37	100,00%
Other initiatives: canvases, protocols, etc. (011203)	175.956,07	0,00	0,00	175.956,07	100,00%
Itineraries (0114)	1.155.793,68	63.223,54	0,00	1.092.570,14	94,53%
Books and magazines (CoupDeFouet, etc.) (011402)	196.528,31	4.147,49	0,00	192.380,82	97,89%
Centre del Modernisme - Pavellons Güell (011404)	422.301,85	0,00	0,00	422.301,85	100,00%
Coup De Fouet Congress: Modernism and Art Nouveau (011403)	11.184,68	0,00	0,00	11.184,68	100,00%
Fairs (011405)	83.195,71	0,00	0,00	83.195,71	100,00%
Modernism Route (Réseay Art Nouveau Network, etc.) (011401)	442.583,13	59.076,05	0,00	383.507,08	86,65%
Landscape uses (0113)	403.267,56	0,00	0,00	403.267,56	100,00%
Enquiries about municipal Ordinance surveys (011301)	403.267,56	0,00	0,00	403.267,56	100,00%
Projects (0111)	983.557,06	515,90	862.229,45	120.811,71	12,28%
Dividing walls (011101)	911.594,51	515,90	862.229,45	48.849,16	5,36%
Small landscapes (011102)	71.962,55	0,00	0,00	71.962,55	100,00%
Publicly Owned Business Organisations (4)	2.400.837,71	1.042.168,04	267.807,51	1.090.862,16	45,44%
Mies Van der Rohe Foundation (FMVR) (5402)	2.400.837,71	1.042.168,04	267.807,51	1.090.862,16	45,44%
·Generic processes Mies Van der Rohe Foundation (FMVR)	2.400.837,71	1.042.168,04	267.807,51	1.090.862,16	45,44%
Amounts not assignable	0,00	99.139,29	168.112,51	0,00	0,00%
Amounts not assignable	0,00	99.139,29	168.112,51	0,00	0,00%
Architecture and contemporary urban planning (0117)	2.400.837,71	943.028,75	99.695,00	1.358.113,96	56,57%
Collection (011705)	40.135,44	0,00	0,00	40.135,44	100,00%

URBAN PLANNING (0100)
FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Conferences and debates (011702)	68.483,98	0,00	34.695,00	33.788,98	49,34%
Exhibitions (011701)	235.305,07	115.000,00	0,00	120.305,07	51,13%
Interventions and acts at the Pavelló Mies (Barcelona Pavilion) (011706)	505.358,58	21.700,00	0,00	483.658,58	95,71%
Mies Awards (011704)	162.420,34	158.248,98	30.000,00	0,00	0,00%
Publications (011703)	349.759,89	14.970,88	35.000,00	299.789,01	85,71%
Ticket and shop sales (011707)	1.039.374,42	633.108,89	0,00	406.265,53	39,09%
Trading Companies (5)	14.353.397,15	3.680.074,98	293.722,16	10.379.600,01	72,31%
Barcelona d'Infraestructures Municipals, SA (BIMSA) (5502)	6.994.569,92	2.931.838,92	290.744,38	3.771.986,62	53,93%
·Generic processes Barcelona d'Infraestructures Municipals, SA (BIMSA)	6.994.569,92	2.931.838,92	290.744,38	3.771.986,62	53,93%
Investment management (0116)	6.994.569,92	2.931.838,92	290.744,38	3.771.986,62	53,93%
Investment management (BIMSA) (011601)	6.994.569,92	2.931.838,92	290.744,38	3.771.986,62	53,93%
Barcelona Gestió Urbanística SA (BAGURSA-IMU) (5503)	7.358.827,23	748.236,06	2.977,78	6.607.613,39	89,79%
·Generic processes Barcelona Gestió Urbanística SA (BAGURSA)	7.358.827,23	748.236,06	2.977,78	6.607.613,39	89,79%
Planning (0101)	3.344.968,22	0,00	0,00	3.344.968,22	100,00%
Orientation and processing of administrative reports for private urban planning (010101)	3.344.968,22	0,00	0,00	3.344.968,22	100,00%
Urban planning management (0102)	4.013.859,02	748.236,06	2.977,78	3.262.645,18	81,28%
Compulsory purchases (010201)	1.215.988,82	0,00	0,00	1.215.988,82	100,00%
Reparcelling (projects and others) (010202)	1.483.493,95	565.279,07	2.977,78	915.237,10	61,69%
Urbanisation and demolition (010207)	1.314.376,25	182.956,99	0,00	1.131.419,26	86,08%
	40.743.406,88	9.761.482,37	2.304.581,45	28.677.343,06	70,39%

ENVIRONMENT AND URBAN SERVICES (0200)

ENVIRONMENT AND URBAN SERVICES (0200)

NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process vs City
Cleaning	940.618,21	0,21%	37.511.611,13	1,66%	2,51%	
Depreciation	5.714.616,09	1,31%	100.913.896,40	4,47%	5,66%	
External contracts	300.168.952,62	68,60%	623.669.003,76	27,61%	48,13%	
Financial expenses	4.044.663,01	0,92%	22.379.623,49	0,99%	18,07%	
Grants and Transfers	24.822.959,63	5,67%	469.886.416,62	20,80%	5,28%	
Human Resources	100.356,07	0,02%	13.308.445,31	0,59%	0,75%	
Human Resources: Company social contributions	12.199.067,16	2,79%	138.555.263,69	6,13%	8,80%	
Human Resources: Compensation	0,00	0,00%	610.673,59	0,03%	0,00%	
Human Resources: Compensation for the service	36.509,78	0,01%	282.610,61	0,01%	12,92%	
Human Resources: Other social costs	83.934,09	0,02%	4.127.659,41	0,18%	2,03%	
Human Resources: Transportation of personnel	139.380,49	0,03%	714.169,80	0,03%	19,52%	
Human Resources: Wages and salaries	47.121.410,91	10,77%	527.403.930,89	23,35%	8,93%	
Leasing	3.243.662,67	0,74%	31.401.506,73	1,39%	10,33%	
Maintenance, repairs and conservation	4.132.876,50	0,94%	66.065.102,77	2,92%	6,26%	
Notifications	1.265.769,23	0,29%	6.547.782,05	0,29%	19,33%	
Other expenses	9.532.973,45	2,18%	127.264.548,27	5,63%	7,49%	
Purchase of materials and perishable goods	305.606,45	0,07%	4.751.713,21	0,21%	6,43%	
Studies and technical works	2.078.560,91	0,48%	13.712.072,65	0,61%	15,16%	
Supplies: Electricity	923.394,96	0,21%	24.401.482,40	1,08%	3,78%	
Supplies: Gas	57.343,71	0,01%	4.182.102,00	0,19%	1,37%	
Supplies: Other	17.113.953,13	3,91%	24.312.400,45	1,08%	70,39%	
Supplies: Telephone and data	1.160.740,68	0,27%	10.414.664,65	0,46%	11,15%	
Supplies: Water	2.368.301,76	0,54%	6.473.493,04	0,29%	36,58%	
	437.555.651,49	100,00%	2.258.890.172,93	100,00%		

ENVIRONMENT AND URBAN SERVICES (0200)

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

Type / Management / Subprocess	Subprocess Cost	% Cost	Mandatory* Cost	% Cost	% C.M. / Cost	Non Mandatory Cost	% Cost	% C.NotM. / Cost
City Council (0)	367.828.471,99	84,06%	360.051.122,60	83,78%	97,89%	7.777.349,39	100,00%	2,11%
Manager's Office for Urban Ecology (5000)	3.110.549,90	0,71%	2.825.050,31	0,66%	90,82%	285.499,59	3,67%	9,18%
-Generic processes Urban Ecology	3.110.549,90	0,71%	2.825.050,31	0,66%	90,82%	285.499,59	3,67%	9,18%
Deputy Manager's Office of Environment and Urban Services (5001)	364.702.191,88	83,35%	357.218.207,18	83,12%	97,95%	7.483.984,69	96,23%	2,05%
Animal Rights	2.156.832,44	0,49%	1.198.240,25	0,28%	55,56%	958.592,20	12,33%	44,44%
Cleaning and Waste Management	309.926.396,36	70,83%	309.903.751,20	72,11%	99,99%	22.645,15	0,29%	0,01%
Energy and Environmental Quality	25.765.281,44	5,89%	19.262.534,10	4,48%	74,76%	6.502.747,35	83,61%	25,24%
Environment and Urban Services	121.550,67	0,03%	121.550,67	0,03%	100,00%	0,00	0,00%	0,00%
Water Cycle	26.732.130,96	6,11%	26.732.130,96	6,22%	100,00%	0,00	0,00%	0,00%
Deputy Manager's Office for Mobility and Infrastructures (5002)	15.730,21	0,00%	7.865,11	0,00%	50,00%	7.865,11	0,10%	50,00%
Mobility and Infrastructures	15.730,21	0,00%	7.865,11	0,00%	50,00%	7.865,11	0,10%	50,00%
Publicly Owned Business Organisations (4)	60.174.843,51	13,75%	60.174.843,51	14,00%	100,00%	0,00	0,00%	0,00%
Municipal Institute of Parks and Gardens (IMPJ) (5401)	60.174.843,51	13,75%	60.174.843,51	14,00%	100,00%	0,00	0,00%	0,00%
Green Spaces and Biodiversity	60.174.843,51	13,75%	60.174.843,51	14,00%	100,00%	0,00	0,00%	0,00%
Trading Companies (5)	9.552.335,99	2,18%	9.552.335,99	2,22%	100,00%	0,00	0,00%	0,00%
Barcelona Cicle de l'Aigua, SA (BCASA) (5505)	9.552.335,99	2,18%	9.552.335,99	2,22%	100,00%	0,00	0,00%	0,00%
-Generic processes Barcelona Cicle de l'Aigua, SA (BCASA)	9.552.335,99	2,18%	9.552.335,99	2,22%	100,00%	0,00	0,00%	0,00%
	437.555.651,49	100,00%	429.778.302,10	100,00%	98,22%	7.777.349,39	100,00%	1,78%

*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 / Subprocess	Subprocess Cost	Citizen Cost	Mandatory* Cost	Citizen Cost	Non Mandatory Cost	Citizen Cost
City Council (0)	367.828.471,99	228,64	360.051.122,60	223,81	7.777.349,39	4,83
Manager's Office for Urban Ecology (5000)	3.110.549,90	1,93	2.825.050,31	1,76	285.499,59	0,18
·Generic processes Urban Ecology	3.110.549,90	1,93	2.825.050,31	1,76	285.499,59	0,18
Deputy Manager's Office of Environment and Urban Services (5001)	364.702.191,88	226,70	357.218.207,18	222,05	7.483.984,69	4,65
Animal Rights	2.156.832,44	1,34	1.198.240,25	0,74	958.592,20	0,60
Cleaning and Waste Management	309.926.396,36	192,65	309.903.751,20	192,64	22.645,15	0,01
Energy and Environmental Quality	25.765.281,44	16,02	19.262.534,10	11,97	6.502.747,35	4,04
Environment and Urban Services	121.550,67	0,08	121.550,67	0,08	0,00	0,00
Water Cycle	26.732.130,96	16,62	26.732.130,96	16,62	0,00	0,00
Deputy Manager's Office for Mobility and Infrastructures (5002)	15.730,21	0,01	7.865,11	0,00	7.865,11	0,00
Mobility and Infrastructures	15.730,21	0,01	7.865,11	0,00	7.865,11	0,00
Publicly Owned Business Organisations (4)	60.174.843,51	37,40	60.174.843,51	37,40	0,00	0,00
Municipal Institute of Parks and Gardens (IMPJ) (5401)	60.174.843,51	37,40	60.174.843,51	37,40	0,00	0,00
Green Spaces and Biodiversity	60.174.843,51	37,40	60.174.843,51	37,40	0,00	0,00
Trading Companies (5)	9.552.335,99	5,94	9.552.335,99	5,94	0,00	0,00
Barcelona Cicle de l'Aigua, SA (BCASA) (5505)	9.552.335,99	5,94	9.552.335,99	5,94	0,00	0,00
·Generic processes Barcelona Cicle de l'Aigua, SA (BCASA)	9.552.335,99	5,94	9.552.335,99	5,94	0,00	0,00
	437.555.651,49	271,99	429.778.302,10	267,15	7.777.349,39	4,83

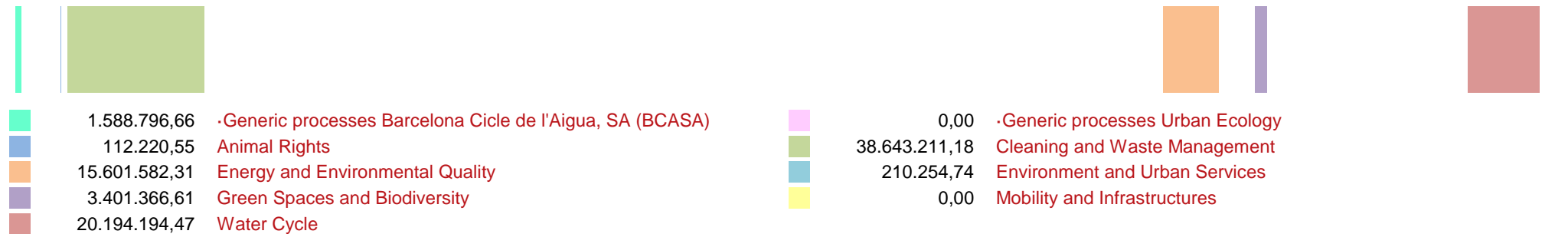
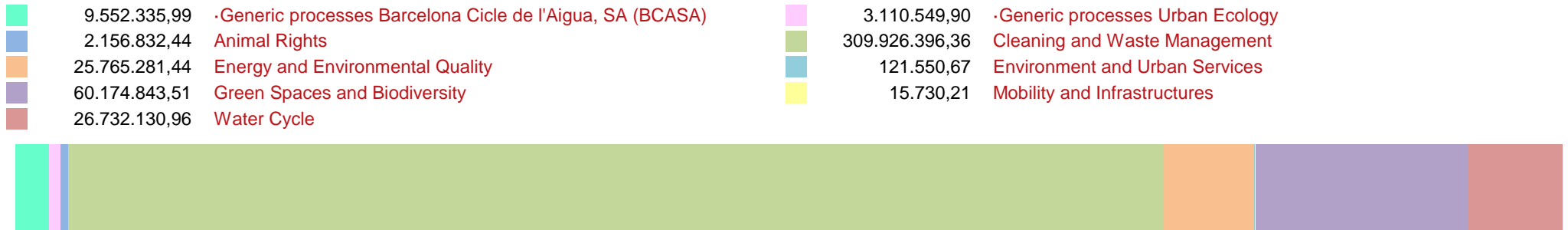
*In accordance with Law Regulating the Basis of Local Municipal Charter of Barcelona sectoral legislation to date.

Population: 1.608.746

ENVIRONMENT AND URBAN SERVICES (0200)

COSTS AND INCOME BY SUBPROCESS

ALLOCATION OF COSTS



ALLOCATION OF INCOME

ENVIRONMENT AND URBAN SERVICES (0200)

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

Type / Manager's Office / Subprocess	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	367.828.471,99	312.726.131,79	9.047.914,70	46.054.425,50	74.761.463,25	20,33%
Manager's Office for Urban Ecology (5000)	3.110.549,90	2.218.460,06	40.291,14	851.798,71	0,00	
·Generic processes Urban Ecology	3.110.549,90	2.218.460,06	40.291,14	851.798,71	0,00	
Deputy Manager's Office of Environment and Urban Services (5001)	364.702.191,88	310.494.553,28	9.007.100,36	45.200.538,23	74.761.463,25	20,50%
Animal Rights	2.156.832,44	1.846.496,88	43.021,60	267.313,96	112.220,55	5,20%
Cleaning and Waste Management	309.926.396,36	264.708.109,36	6.806.563,02	38.411.723,98	38.643.211,18	12,47%
Energy and Environmental Quality	25.765.281,44	20.950.104,00	1.621.874,48	3.193.302,96	15.601.582,31	60,55%
Environment and Urban Services	121.550,67	104.061,37	2.424,53	15.064,77	210.254,74	172,98%
Water Cycle	26.732.130,96	22.885.781,67	533.216,73	3.313.132,56	20.194.194,47	75,54%
Deputy Manager's Office for Mobility and Infrastructures (5002)	15.730,21	13.118,46	523,19	2.088,56	0,00	
Mobility and Infrastructures	15.730,21	13.118,46	523,19	2.088,56	0,00	
Publicly Owned Business Organisations (4)	60.174.843,51	42.920.769,07	9.275.769,14	7.978.305,29	3.401.366,61	5,65%
Municipal Institute of Parks and Gardens (IMPJ) (5401)	60.174.843,51	42.920.769,07	9.275.769,14	7.978.305,29	3.401.366,61	5,65%
Green Spaces and Biodiversity	60.174.843,51	42.920.769,07	9.275.769,14	7.978.305,29	3.401.366,61	5,65%
Trading Companies (5)	9.552.335,99	7.867.743,03	504.507,43	1.180.085,53	1.588.796,66	16,63%
Barcelona Cicle de l'Aigua, SA (BCASA) (5505)	9.552.335,99	7.867.743,03	504.507,43	1.180.085,53	1.588.796,66	16,63%
·Generic processes Barcelona Cicle de l'Aigua, SA (BCASA)	9.552.335,99	7.867.743,03	504.507,43	1.180.085,53	1.588.796,66	16,63%
	437.555.651,49	363.514.643,90	18.828.191,27	55.212.816,33	79.751.626,52	18,23%

ENVIRONMENT AND URBAN SERVICES (0200)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	367.828.471,99	312.726.131,79	9.047.914,70	46.054.425,50	74.761.463,25	20,33%
Manager's Office for Urban Ecology (5000)	3.110.549,90	2.218.460,06	40.291,14	851.798,71	0,00	
-Generic processes Urban Ecology	3.110.549,90	2.218.460,06	40.291,14	851.798,71	0,00	
Biodiversity (0215)	16.508,22	11.773,75	213,83	4.520,64	0,00	
Amphibious creatures protection program (021501)	16.508,22	11.773,75	213,83	4.520,64	0,00	
City trees (0214)	16.508,22	11.773,75	213,83	4.520,64	0,00	
Managing Road-Lining Trees (021401)	16.508,22	11.773,75	213,83	4.520,64	0,00	
Environmental quality (0207)	30.529,72	21.773,95	395,45	8.360,31	0,00	
Atmospheric pollution incidents (020701)	4.361,39	3.110,56	56,49	1.194,33	0,00	
Environmental licenses (020707)	4.361,39	3.110,56	56,49	1.194,33	0,00	
Management of the monitoring devices network (020706)	4.361,39	3.110,56	56,49	1.194,33	0,00	
Measures to reduce air pollution (020702)	4.361,39	3.110,56	56,49	1.194,33	0,00	
Monitoring and vigilance regarding noise awareness (020703)	4.361,39	3.110,56	56,49	1.194,33	0,00	
Noise awareness campaigns (020704)	4.361,39	3.110,56	56,49	1.194,33	0,00	
Technical support and advice (020705)	4.361,39	3.110,56	56,49	1.194,33	0,00	
Initiatives (0210)	289.190,47	206.252,12	3.745,90	79.192,45	0,00	
Fountains (021001)	16.387,38	11.687,56	212,27	4.487,55	0,00	
Management and maintenance of the coastline (021003)	272.803,10	194.564,56	3.533,63	74.704,90	0,00	
Management of green areas (0213)	58.571,86	41.773,75	758,68	16.039,43	0,00	
Maintenance of green urban spaces (021301)	50.317,75	35.886,88	651,77	13.779,10	0,00	
Planters (021302)	8.254,11	5.886,88	106,92	2.260,32	0,00	
Networks (0209)	2.149.106,42	1.532.753,66	27.837,50	588.515,26	0,00	
Pneumatic waste collection network (020904)	2.149.106,42	1.532.753,66	27.837,50	588.515,26	0,00	
Reports and statements (0219)	121.885,60	86.929,43	1.578,79	33.377,38	0,00	
Reports and statements (021901)	121.885,60	86.929,43	1.578,79	33.377,38	0,00	
Schools Agenda 21 (0206)	428.249,38	305.429,65	5.547,14	117.272,60	0,00	
Programmes and activities for school children (020602)	142.749,79	101.809,88	1.849,05	39.090,87	0,00	
School Agenda 21 support (020603)	142.749,79	101.809,88	1.849,05	39.090,87	0,00	
Subsidies (020601)	142.749,79	101.809,88	1.849,05	39.090,87	0,00	
Deputy Manager's Office of Environment and Urban Services (5001)	364.702.191,88	310.494.553,28	9.007.100,36	45.200.538,23	74.761.463,25	20,50%
Animal Rights	2.156.832,44	1.846.496,88	43.021,60	267.313,96	112.220,55	5,20%

ENVIRONMENT AND URBAN SERVICES (0200)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Animals (0203)	2.156.832,44	1.846.496,88	43.021,60	267.313,96	112.220,55	5,20%
Animal welfare and protection: Barcelona Pet Refuge Shelter (CAACB) (020302)	239.648,05	205.166,32	4.780,18	29.701,55	112.220,55	46,83%
Bee hives on public roads (020306)	239.648,05	205.166,32	4.780,18	29.701,55	0,00	
Cat colonies in public areas (020307)	239.648,05	205.166,32	4.780,18	29.701,55	0,00	
Deceased animal collection (020301)	239.648,05	205.166,32	4.780,18	29.701,55	0,00	
Maintenance and cleaning of recreational areas for dogs (020309)	239.648,05	205.166,32	4.780,18	29.701,55	0,00	
Pigeon population monitoring (020304)	239.648,05	205.166,32	4.780,18	29.701,55	0,00	
Police interventions according to the Protection, Ownership and Sale of Animals Byelaw (OPTVA) (020308)	239.648,05	205.166,32	4.780,18	29.701,55	0,00	
Urban wildlife collection (020303)	239.648,05	205.166,32	4.780,18	29.701,55	0,00	
Wild boars on public roads (020305)	239.648,05	205.166,32	4.780,18	29.701,55	0,00	
Cleaning and Waste Management	309.926.396,36	264.708.109,36	6.806.563,02	38.411.723,98	38.643.211,18	12,47%
Animals (0203)	243.755,16	208.105,68	5.438,91	30.210,58	0,00	
Deceased animal collection (020301)	243.755,16	208.105,68	5.438,91	30.210,58	0,00	
Cleaning public areas (0202)	188.840.119,45	161.333.709,56	4.101.902,79	23.404.507,10	724,44	0,00%
Cleaning the public roads and public areas (020201)	184.352.478,92	157.501.793,80	4.002.368,17	22.848.316,95	0,00	
Graffiti removal (020202)	4.487.640,52	3.831.915,75	99.534,62	556.190,15	724,44	0,02%
Collection and waste management (0201)	103.587.978,32	88.440.627,93	2.308.841,38	12.838.509,01	38.642.486,74	37,30%
Amounts not assignable	0,00	0,00	0,00	0,00	80.252,00	
Commercial waste (020103)	16.691.746,45	14.220.490,27	402.510,94	2.068.745,24	21.015.820,40	125,91%
Domestic waste collection (020105)	62.089.652,15	53.047.041,42	1.347.330,14	7.695.280,58	11.414.987,74	18,38%
Furniture and junk collection (020104)	11.641.274,77	9.944.302,16	254.173,81	1.442.798,80	0,00	
Green points for waste treatment and selection (TERSA) (020101)	4.587.185,74	3.916.807,42	101.850,72	568.527,61	6.131.426,60	133,66%
Municipal market waste (020102)	2.361.100,75	2.014.688,59	53.781,56	292.630,61	0,00	
Pneumatic collection (020106)	6.217.018,46	5.297.298,08	149.194,22	770.526,16	0,00	
Environmental protection (0211)	66.471,58	51.519,45	6.713,76	8.238,37	0,00	
Other environmental initiatives (021104)	30.511,90	20.793,05	5.937,26	3.781,59	0,00	
Waste and spillages (021102)	35.959,68	30.726,40	776,50	4.456,78	0,00	
Environmental quality (0207)	45.290,30	30.864,14	8.812,96	5.613,20	0,00	
Technical support and advice (020705)	45.290,30	30.864,14	8.812,96	5.613,20	0,00	
Initiatives (0210)	3.284.473,33	2.805.716,43	71.685,14	407.071,76	0,00	
Management and maintenance of the coastline (021003)	3.284.473,33	2.805.716,43	71.685,14	407.071,76	0,00	
Management of green areas (0213)	13.365.981,73	11.420.806,33	288.619,50	1.656.555,90	0,00	

ENVIRONMENT AND URBAN SERVICES (0200)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Maintenance of green urban spaces (021301)	13.365.981,73	11.420.806,33	288.619,50	1.656.555,90	0,00	
Reports and statements (0219)	469.681,34	401.327,77	10.142,11	58.211,47	0,00	
Reports and statements (021901)	469.681,34	401.327,77	10.142,11	58.211,47	0,00	
Schools Agenda 21 (0206)	22.645,15	15.432,07	4.406,48	2.806,60	0,00	
Programmes and activities for school children (020602)	22.645,15	15.432,07	4.406,48	2.806,60	0,00	
Energy and Environmental Quality	25.765.281,44	20.950.104,00	1.621.874,48	3.193.302,96	15.601.582,31	60,55%
District procedures (1104)	40.499,06	14.002,33	21.477,35	5.019,38	0,00	
Activity Licenses (110401)	40.499,06	14.002,33	21.477,35	5.019,38	0,00	
Environmental quality (0207)	1.932.498,90	1.454.538,29	238.450,14	239.510,46	0,00	
Atmospheric pollution incidents (020701)	51.333,99	24.668,36	20.303,39	6.362,24	0,00	
Environmental licenses (020707)	91.833,05	38.670,69	41.780,73	11.381,62	0,00	
Management of the monitoring devices network (020706)	146.397,20	105.975,30	22.277,69	18.144,21	0,00	
Measures to reduce air pollution (020702)	75.633,42	33.069,76	33.189,79	9.373,87	0,00	
Monitoring and vigilance regarding noise awareness (020703)	737.188,42	595.956,91	49.865,70	91.365,82	0,00	
Noise awareness campaigns (020704)	642.125,21	514.649,97	47.891,39	79.583,85	0,00	
Technical support and advice (020705)	187.987,62	141.547,31	23.141,46	23.298,85	0,00	
Initiatives (0210)	0,00	0,00	0,00	0,00	47.418,10	
Fibre optic canalisation (021004)	0,00	0,00	0,00	0,00	47.418,10	
Management of the urban allotment programme (0204)	1.006.226,27	347.897,36	533.619,03	124.709,89	0,00	
Management of the urban allotment programme (020401)	1.006.226,27	347.897,36	533.619,03	124.709,89	0,00	
Operation and maintenance of public street lighting (0208)	22.087.860,49	18.892.268,23	458.062,29	2.737.529,98	15.512.164,21	70,23%
Festival and civil acts (020801)	4.824.419,71	4.126.627,60	99.862,15	597.929,96	0,00	
Public and ornamental street lighting (020802)	17.263.440,78	14.765.640,63	358.200,14	2.139.600,01	15.512.164,21	89,86%
Schools Agenda 21 (0206)	698.196,72	241.397,79	370.265,68	86.533,25	42.000,00	6,02%
Programmes and activities for school children (020602)	672.101,36	232.375,46	356.426,86	83.299,04	0,00	
School Agenda 21 support (020603)	26.095,36	9.022,33	13.838,81	3.234,21	42.000,00	160,95%
Environment and Urban Services	121.550,67	104.061,37	2.424,53	15.064,77	210.254,74	172,98%
Amounts not assignable	0,00	0,00	0,00	0,00	210.254,74	
Amounts not assignable	0,00	0,00	0,00	0,00	210.254,74	
Biodiversity (0215)	121.550,67	104.061,37	2.424,53	15.064,77	0,00	
Amphibious creatures protection program (021501)	121.550,67	104.061,37	2.424,53	15.064,77	0,00	
Water Cycle	26.732.130,96	22.885.781,67	533.216,73	3.313.132,56	20.194.194,47	75,54%
Initiatives (0210)	9.665.108,54	8.274.445,61	192.786,63	1.197.876,29	4.620.138,30	47,80%

ENVIRONMENT AND URBAN SERVICES (0200)

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Fountains (021001)	6.006.401,92	5.142.171,53	119.807,66	744.422,72	63.720,82	1,06%
Hydrological warning: System for El Besòs River Park (021002)	22.490,74	19.254,66	448,62	2.787,46	0,00	
Management and maintenance of the coastline (021003)	3.636.215,88	3.113.019,42	72.530,36	450.666,10	4.556.417,48	125,31%
Networks (0209)	17.067.022,43	14.611.336,06	340.430,09	2.115.256,27	15.574.056,17	91,25%
Groundwater network (020902)	422.203,37	361.454,69	8.421,55	52.327,13	0,00	
Irrigation network (020903)	775.521,13	663.935,37	15.469,06	96.116,70	0,00	
Pneumatic waste collection network (020904)	68.885,61	58.974,01	1.374,04	8.537,56	0,00	
Urban drainage network (020901)	15.800.412,32	13.526.971,99	315.165,45	1.958.274,88	15.574.056,17	98,57%
Deputy Manager's Office for Mobility and Infrastructures (5002)	15.730,21	13.118,46	523,19	2.088,56	0,00	
Mobility and Infrastructures	15.730,21	13.118,46	523,19	2.088,56	0,00	
Operation and maintenance of public street lighting (0208)	15.730,21	13.118,46	523,19	2.088,56	0,00	
Festival and civil acts (020801)	7.865,11	6.559,23	261,60	1.044,28	0,00	
Public and ornamental street lighting (020802)	7.865,11	6.559,23	261,60	1.044,28	0,00	
Publicly Owned Business Organisations (4)	60.174.843,51	42.920.769,07	9.275.769,14	7.978.305,29	3.401.366,61	5,65%
Municipal Institute of Parks and Gardens (IMPJ) (5401)	60.174.843,51	42.920.769,07	9.275.769,14	7.978.305,29	3.401.366,61	5,65%
Green Spaces and Biodiversity	60.174.843,51	42.920.769,07	9.275.769,14	7.978.305,29	3.401.366,61	5,65%
Amounts not assignable	0,00	0,00	0,00	0,00	297.492,28	
Amounts not assignable	0,00	0,00	0,00	0,00	297.492,28	
Biodiversity (0215)	512.104,81	365.267,80	78.939,40	67.897,62	0,00	
Amphibious creatures protection program (021501)	512.104,81	365.267,80	78.939,40	67.897,62	0,00	
City trees (0214)	10.019.044,91	7.146.260,59	1.544.405,31	1.328.379,01	0,00	
Managing Road-Lining Trees (021401)	10.019.044,91	7.146.260,59	1.544.405,31	1.328.379,01	0,00	
Cleaning public areas (0202)	59.273,81	42.278,09	9.136,88	7.858,84	192.573,43	324,89%
Cleaning the public roads and public areas (020201)	59.273,81	42.278,09	9.136,88	7.858,84	192.573,43	324,89%
Collection and waste management (0201)	382.358,03	272.723,61	58.939,33	50.695,09	0,00	
Commercial waste (020103)	63.726,34	45.453,94	9.823,22	8.449,18	0,00	
Domestic waste collection (020105)	63.726,34	45.453,94	9.823,22	8.449,18	0,00	
Furniture and junk collection (020104)	63.726,34	45.453,94	9.823,22	8.449,18	0,00	
Green points for waste treatment and selection (TERSA) (020101)	63.726,34	45.453,94	9.823,22	8.449,18	0,00	
Municipal market waste (020102)	63.726,34	45.453,94	9.823,22	8.449,18	0,00	
Pneumatic collection (020106)	63.726,34	45.453,94	9.823,22	8.449,18	0,00	

ENVIRONMENT AND URBAN SERVICES (0200)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Machinery and vehicles (0217)	3.950.563,81	2.817.809,36	608.967,40	523.787,06	82,64	0,00%
Machinery and vehicles (021701)	3.950.563,81	2.817.809,36	608.967,40	523.787,06	82,64	0,00%
Maintenance and refurbishment of urban furniture (0212)	5.522.887,86	3.939.297,23	851.336,37	732.254,26	159.006,60	2,88%
Amounts not assignable	0,00	0,00	0,00	0,00	22.098,00	
Areas for senior citizens and gymnastics. (021203)	892.937,71	636.903,58	137.643,63	118.390,50	0,00	
Children's games (021202)	3.658.022,94	2.609.149,42	563.873,11	485.000,41	0,00	
Urban furniture (021201)	971.927,21	693.244,23	149.819,62	128.863,35	136.908,60	14,09%
Management of green areas (0213)	36.853.561,50	26.286.453,11	5.680.864,44	4.886.243,95	2.727.211,66	7,40%
Maintenance of green urban spaces (021301)	33.640.426,53	23.994.627,90	5.185.569,45	4.460.229,18	1.765.986,29	5,25%
Planters (021302)	3.213.134,97	2.291.825,22	495.294,98	426.014,76	961.225,37	29,92%
Schools Agenda 21 (0206)	0,00	0,00	0,00	0,00	25.000,00	
Programmes and activities for school children (020602)	0,00	0,00	0,00	0,00	25.000,00	
Specialist services (0216)	2.875.048,78	2.050.679,28	443.180,03	381.189,47	0,00	
Surveillance team (021602)	2.875.048,78	2.050.679,28	443.180,03	381.189,47	0,00	
Trading Companies (5)	9.552.335,99	7.867.743,03	504.507,43	1.180.085,53	1.588.796,66	16,63%
Barcelona Cicle de l'Aigua, SA (BCASA) (5505)	9.552.335,99	7.867.743,03	504.507,43	1.180.085,53	1.588.796,66	16,63%
Generic processes Barcelona Cicle de l'Aigua, SA (BCASA)	9.552.335,99	7.867.743,03	504.507,43	1.180.085,53	1.588.796,66	16,63%
Initiatives (0210)	3.595.153,47	2.961.133,66	189.878,33	444.141,47	800.759,75	22,27%
Fibre optic canalisation (021004)	427.135,23	351.808,21	22.559,18	52.767,84	800.759,75	187,47%
Fountains (021001)	2.683.309,06	2.210.096,69	141.719,19	331.493,18	0,00	
Hydrological warning: System for El Besòs River Park (021002)	343.107,05	282.598,74	18.121,23	42.387,08	0,00	
Management and maintenance of the coastline (021003)	141.602,13	116.630,02	7.478,73	17.493,38	0,00	
Networks (0209)	5.957.182,52	4.906.609,37	314.629,10	735.944,06	788.036,91	13,23%
Groundwater network (020902)	1.185.153,24	976.146,69	62.593,97	146.412,58	83.248,65	7,02%
Irrigation network (020903)	28.227,26	23.249,27	1.490,83	3.487,17	0,00	
Pneumatic waste collection network (020904)	69.177,57	56.977,83	3.653,62	8.546,12	0,00	
Urban drainage network (020901)	4.674.624,45	3.850.235,58	246.890,68	577.498,18	704.788,26	15,08%
	437.555.651,49	363.514.643,90	18.828.191,27	55.212.816,33	79.751.626,52	18,23%

ENVIRONMENT AND URBAN SERVICES (0200)
FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
City Council (0)	367.828.471,99	73.739.036,98	1.022.426,27	293.067.008,74	79,67%
Manager's Office for Urban Ecology (5000)	3.110.549,90	0,00	0,00	3.110.549,90	100,00%
·Generic processes Urban Ecology	3.110.549,90	0,00	0,00	3.110.549,90	100,00%
Biodiversity (0215)	16.508,22	0,00	0,00	16.508,22	100,00%
Amphibious creatures protection program (021501)	16.508,22	0,00	0,00	16.508,22	100,00%
City trees (0214)	16.508,22	0,00	0,00	16.508,22	100,00%
Managing Road-Lining Trees (021401)	16.508,22	0,00	0,00	16.508,22	100,00%
Environmental quality (0207)	30.529,72	0,00	0,00	30.529,72	100,00%
Atmospheric pollution incidents (020701)	4.361,39	0,00	0,00	4.361,39	100,00%
Environmental licenses (020707)	4.361,39	0,00	0,00	4.361,39	100,00%
Management of the monitoring devices network (020706)	4.361,39	0,00	0,00	4.361,39	100,00%
Measures to reduce air pollution (020702)	4.361,39	0,00	0,00	4.361,39	100,00%
Monitoring and vigilance regarding noise awareness (020703)	4.361,39	0,00	0,00	4.361,39	100,00%
Noise awareness campaigns (020704)	4.361,39	0,00	0,00	4.361,39	100,00%
Technical support and advice (020705)	4.361,39	0,00	0,00	4.361,39	100,00%
Initiatives (0210)	289.190,47	0,00	0,00	289.190,47	100,00%
Fountains (021001)	16.387,38	0,00	0,00	16.387,38	100,00%
Management and maintenance of the coastline (021003)	272.803,10	0,00	0,00	272.803,10	100,00%
Management of green areas (0213)	58.571,86	0,00	0,00	58.571,86	100,00%
Maintenance of green urban spaces (021301)	50.317,75	0,00	0,00	50.317,75	100,00%
Planters (021302)	8.254,11	0,00	0,00	8.254,11	100,00%
Networks (0209)	2.149.106,42	0,00	0,00	2.149.106,42	100,00%
Pneumatic waste collection network (020904)	2.149.106,42	0,00	0,00	2.149.106,42	100,00%
Reports and statements (0219)	121.885,60	0,00	0,00	121.885,60	100,00%
Reports and statements (021901)	121.885,60	0,00	0,00	121.885,60	100,00%
Schools Agenda 21 (0206)	428.249,38	0,00	0,00	428.249,38	100,00%
Programmes and activities for school children (020602)	142.749,79	0,00	0,00	142.749,79	100,00%
School Agenda 21 support (020603)	142.749,79	0,00	0,00	142.749,79	100,00%
Subsidies (020601)	142.749,79	0,00	0,00	142.749,79	100,00%
Deputy Manager's Office of Environment and Urban Services (5001)	364.702.191,88	73.739.036,98	1.022.426,27	289.940.728,63	79,50%
Animal Rights	2.156.832,44	112.220,55	0,00	2.044.611,89	94,80%

ENVIRONMENT AND URBAN SERVICES (0200)
FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Animals (0203)	2.156.832,44	112.220,55	0,00	2.044.611,89	94,80%
Animal welfare and protection: Barcelona Pet Refuge Shelter (CAACB) (020302)	239.648,05	112.220,55	0,00	127.427,50	53,17%
Bee hives on public roads (020306)	239.648,05	0,00	0,00	239.648,05	100,00%
Cat colonies in public areas (020307)	239.648,05	0,00	0,00	239.648,05	100,00%
Deceased animal collection (020301)	239.648,05	0,00	0,00	239.648,05	100,00%
Maintenance and cleaning of recreational areas for dogs (020309)	239.648,05	0,00	0,00	239.648,05	100,00%
Pigeon population monitoring (020304)	239.648,05	0,00	0,00	239.648,05	100,00%
Police interventions according to the Protection, Ownership and Sale of Animals Byelaw (OPTVA) (020308)	239.648,05	0,00	0,00	239.648,05	100,00%
Urban wildlife collection (020303)	239.648,05	0,00	0,00	239.648,05	100,00%
Wild boars on public roads (020305)	239.648,05	0,00	0,00	239.648,05	100,00%
Cleaning and Waste Management	309.926.396,36	37.914.278,48	728.932,70	271.283.185,18	87,53%
Animals (0203)	243.755,16	0,00	0,00	243.755,16	100,00%
Deceased animal collection (020301)	243.755,16	0,00	0,00	243.755,16	100,00%
Cleaning public areas (0202)	188.840.119,45	724,44	0,00	188.839.395,01	100,00%
Cleaning the public roads and public areas (020201)	184.352.478,92	0,00	0,00	184.352.478,92	100,00%
Graffiti removal (020202)	4.487.640,52	724,44	0,00	4.486.916,08	99,98%
Collection and waste management (0201)	103.587.978,32	37.913.554,04	728.932,70	64.945.491,58	62,70%
Amounts not assignable	0,00	0,00	80.252,00	0,00	0,00%
Commercial waste (020103)	16.691.746,45	21.015.820,40	0,00	0,00	0,00%
Domestic waste collection (020105)	62.089.652,15	11.414.987,74	0,00	50.674.664,41	81,62%
Furniture and junk collection (020104)	11.641.274,77	0,00	0,00	11.641.274,77	100,00%
Green points for waste treatment and selection (TERSA) (020101)	4.587.185,74	5.482.745,90	648.680,70	0,00	0,00%
Municipal market waste (020102)	2.361.100,75	0,00	0,00	2.361.100,75	100,00%
Pneumatic collection (020106)	6.217.018,46	0,00	0,00	6.217.018,46	100,00%
Environmental protection (0211)	66.471,58	0,00	0,00	66.471,58	100,00%
Other environmental initiatives (021104)	30.511,90	0,00	0,00	30.511,90	100,00%
Waste and spillages (021102)	35.959,68	0,00	0,00	35.959,68	100,00%
Environmental quality (0207)	45.290,30	0,00	0,00	45.290,30	100,00%
Technical support and advice (020705)	45.290,30	0,00	0,00	45.290,30	100,00%
Initiatives (0210)	3.284.473,33	0,00	0,00	3.284.473,33	100,00%
Management and maintenance of the coastline (021003)	3.284.473,33	0,00	0,00	3.284.473,33	100,00%
Management of green areas (0213)	13.365.981,73	0,00	0,00	13.365.981,73	100,00%
Maintenance of green urban spaces (021301)	13.365.981,73	0,00	0,00	13.365.981,73	100,00%

ENVIRONMENT AND URBAN SERVICES (0200)
FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Reports and statements (0219)	469.681,34	0,00	0,00	469.681,34	100,00%
Reports and statements (021901)	469.681,34	0,00	0,00	469.681,34	100,00%
Schools Agenda 21 (0206)	22.645,15	0,00	0,00	22.645,15	100,00%
Programmes and activities for school children (020602)	22.645,15	0,00	0,00	22.645,15	100,00%
Energy and Environmental Quality	25.765.281,44	15.355.286,80	246.295,51	10.163.699,13	39,45%
District procedures (1104)	40.499,06	0,00	0,00	40.499,06	100,00%
Activity Licenses (110401)	40.499,06	0,00	0,00	40.499,06	100,00%
Environmental quality (0207)	1.932.498,90	0,00	0,00	1.932.498,90	100,00%
Atmospheric pollution incidents (020701)	51.333,99	0,00	0,00	51.333,99	100,00%
Environmental licenses (020707)	91.833,05	0,00	0,00	91.833,05	100,00%
Management of the monitoring devices network (020706)	146.397,20	0,00	0,00	146.397,20	100,00%
Measures to reduce air pollution (020702)	75.633,42	0,00	0,00	75.633,42	100,00%
Monitoring and vigilance regarding noise awareness (020703)	737.188,42	0,00	0,00	737.188,42	100,00%
Noise awareness campaigns (020704)	642.125,21	0,00	0,00	642.125,21	100,00%
Technical support and advice (020705)	187.987,62	0,00	0,00	187.987,62	100,00%
Initiatives (0210)	0,00	47.418,10	0,00	0,00	0,00%
Fibre optic canalisation (021004)	0,00	47.418,10	0,00	0,00	0,00%
Management of the urban allotment programme (0204)	1.006.226,27	0,00	0,00	1.006.226,27	100,00%
Management of the urban allotment programme (020401)	1.006.226,27	0,00	0,00	1.006.226,27	100,00%
Operation and maintenance of public street lighting (0208)	22.087.860,49	15.307.868,70	204.295,51	6.575.696,28	29,77%
Festival and civil acts (020801)	4.824.419,71	0,00	0,00	4.824.419,71	100,00%
Public and ornamental street lighting (020802)	17.263.440,78	15.307.868,70	204.295,51	1.751.276,57	10,14%
Schools Agenda 21 (0206)	698.196,72	0,00	42.000,00	656.196,72	93,98%
Programmes and activities for school children (020602)	672.101,36	0,00	0,00	672.101,36	100,00%
School Agenda 21 support (020603)	26.095,36	0,00	42.000,00	0,00	0,00%
Environment and Urban Services	121.550,67	210.254,74	0,00	0,00	0,00%
Amounts not assignable	0,00	210.254,74	0,00	0,00	0,00%
Amounts not assignable	0,00	210.254,74	0,00	0,00	0,00%
Biodiversity (0215)	121.550,67	0,00	0,00	121.550,67	100,00%
Amphibious creatures protection program (021501)	121.550,67	0,00	0,00	121.550,67	100,00%
Water Cycle	26.732.130,96	20.146.996,41	47.198,06	6.537.936,49	24,46%
Initiatives (0210)	9.665.108,54	4.572.940,24	47.198,06	5.044.970,24	52,20%
Fountains (021001)	6.006.401,92	57.446,76	6.274,06	5.942.681,10	98,94%
Hydrological warning: System for El Besòs River Park (021002)	22.490,74	0,00	0,00	22.490,74	100,00%

ENVIRONMENT AND URBAN SERVICES (0200)
FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Management and maintenance of the coastline (021003)	3.636.215,88	4.515.493,48	40.924,00	0,00	0,00%
Networks (0209)	17.067.022,43	15.574.056,17	0,00	1.492.966,26	8,75%
Groundwater network (020902)	422.203,37	0,00	0,00	422.203,37	100,00%
Irrigation network (020903)	775.521,13	0,00	0,00	775.521,13	100,00%
Pneumatic waste collection network (020904)	68.885,61	0,00	0,00	68.885,61	100,00%
Urban drainage network (020901)	15.800.412,32	15.574.056,17	0,00	226.356,15	1,43%
Deputy Manager's Office for Mobility and Infrastructures (5002)	15.730,21	0,00	0,00	15.730,21	100,00%
Mobility and Infrastructures	15.730,21	0,00	0,00	15.730,21	100,00%
Operation and maintenance of public street lighting (0208)	15.730,21	0,00	0,00	15.730,21	100,00%
Festival and civil acts (020801)	7.865,11	0,00	0,00	7.865,11	100,00%
Public and ornamental street lighting (020802)	7.865,11	0,00	0,00	7.865,11	100,00%
Publicly Owned Business Organisations (4)	60.174.843,51	2.673.131,25	728.235,36	56.773.476,90	94,35%
Municipal Institute of Parks and Gardens (IMPJ) (5401)	60.174.843,51	2.673.131,25	728.235,36	56.773.476,90	94,35%
Green Spaces and Biodiversity	60.174.843,51	2.673.131,25	728.235,36	56.773.476,90	94,35%
Amounts not assignable	0,00	108.604,46	188.887,82	0,00	0,00%
Amounts not assignable	0,00	108.604,46	188.887,82	0,00	0,00%
Biodiversity (0215)	512.104,81	0,00	0,00	512.104,81	100,00%
Amphibious creatures protection program (021501)	512.104,81	0,00	0,00	512.104,81	100,00%
City trees (0214)	10.019.044,91	0,00	0,00	10.019.044,91	100,00%
Managing Road-Lining Trees (021401)	10.019.044,91	0,00	0,00	10.019.044,91	100,00%
Cleaning public areas (0202)	59.273,81	192.573,43	0,00	0,00	0,00%
Cleaning the public roads and public areas (020201)	59.273,81	192.573,43	0,00	0,00	0,00%
Collection and waste management (0201)	382.358,03	0,00	0,00	382.358,03	100,00%
Commercial waste (020103)	63.726,34	0,00	0,00	63.726,34	100,00%
Domestic waste collection (020105)	63.726,34	0,00	0,00	63.726,34	100,00%
Furniture and junk collection (020104)	63.726,34	0,00	0,00	63.726,34	100,00%
Green points for waste treatment and selection (TERSA) (020101)	63.726,34	0,00	0,00	63.726,34	100,00%
Municipal market waste (020102)	63.726,34	0,00	0,00	63.726,34	100,00%
Pneumatic collection (020106)	63.726,34	0,00	0,00	63.726,34	100,00%
Machinery and vehicles (0217)	3.950.563,81	0,00	82,64	3.950.481,17	100,00%
Machinery and vehicles (021701)	3.950.563,81	0,00	82,64	3.950.481,17	100,00%

ENVIRONMENT AND URBAN SERVICES (0200)
FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Maintenance and refurbishment of urban furniture (0212)	5.522.887,86	22.098,00	136.908,60	5.363.881,26	97,12%
Amounts not assignable	0,00	22.098,00	0,00	0,00	0,00%
Areas for senior citizens and gymnastics. (021203)	892.937,71	0,00	0,00	892.937,71	100,00%
Children's games (021202)	3.658.022,94	0,00	0,00	3.658.022,94	100,00%
Urban furniture (021201)	971.927,21	0,00	136.908,60	835.018,61	85,91%
Management of green areas (0213)	36.853.561,50	2.324.855,36	402.356,30	34.126.349,84	92,60%
Maintenance of green urban spaces (021301)	33.640.426,53	1.765.986,29	0,00	31.874.440,24	94,75%
Planters (021302)	3.213.134,97	558.869,07	402.356,30	2.251.909,60	70,08%
Schools Agenda 21 (0206)	0,00	25.000,00	0,00	0,00	0,00%
Programmes and activities for school children (020602)	0,00	25.000,00	0,00	0,00	0,00%
Specialist services (0216)	2.875.048,78	0,00	0,00	2.875.048,78	100,00%
Surveillance team (021602)	2.875.048,78	0,00	0,00	2.875.048,78	100,00%
Trading Companies (5)	9.552.335,99	946.117,32	642.679,34	7.963.539,33	83,37%
Barcelona Cicle de l'Aigua, SA (BCASA) (5505)	9.552.335,99	946.117,32	642.679,34	7.963.539,33	83,37%
Generic processes Barcelona Cicle de l'Aigua, SA (BCASA)	9.552.335,99	946.117,32	642.679,34	7.963.539,33	83,37%
Initiatives (0210)	3.595.153,47	800.759,75	0,00	2.794.393,72	77,73%
Fibre optic canalisation (021004)	427.135,23	800.759,75	0,00	0,00	0,00%
Fountains (021001)	2.683.309,06	0,00	0,00	2.683.309,06	100,00%
Hydrological warning: System for El Besòs River Park (021002)	343.107,05	0,00	0,00	343.107,05	100,00%
Management and maintenance of the coastline (021003)	141.602,13	0,00	0,00	141.602,13	100,00%
Networks (0209)	5.957.182,52	145.357,57	642.679,34	5.169.145,61	86,77%
Groundwater network (020902)	1.185.153,24	2.055,17	81.193,48	1.101.904,59	92,98%
Irrigation network (020903)	28.227,26	0,00	0,00	28.227,26	100,00%
Pneumatic waste collection network (020904)	69.177,57	0,00	0,00	69.177,57	100,00%
Urban drainage network (020901)	4.674.624,45	143.302,40	561.485,86	3.969.836,19	84,92%
	437.555.651,49	77.358.285,55	2.393.340,97	357.804.024,97	81,77%

SOCIAL RIGHTS (0300)

SOCIAL RIGHTS (0300)
NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process vs City
Cleaning	1.418.948,58	0,37%	37.511.611,13	1,66%	3,78%	
Depreciation	5.774.658,93	1,52%	100.913.896,40	4,47%	5,72%	
External contracts	146.664.162,89	38,55%	623.669.003,76	27,61%	23,52%	
Financial expenses	4.053.926,98	1,07%	22.379.623,49	0,99%	18,11%	
Grants and Transfers	117.344.059,82	30,85%	469.886.416,62	20,80%	24,97%	
Human Resources	91.905,63	0,02%	13.308.445,31	0,59%	0,69%	
Human Resources: Company social contributions	15.214.833,92	4,00%	138.555.263,69	6,13%	10,98%	
Human Resources: Compensation	0,00	0,00%	610.673,59	0,03%	0,00%	
Human Resources: Compensation for the service	47.183,51	0,01%	282.610,61	0,01%	16,70%	
Human Resources: Other social costs	206.728,51	0,05%	4.127.659,41	0,18%	5,01%	
Human Resources: Transportation of personnel	138.850,29	0,04%	714.169,80	0,03%	19,44%	
Human Resources: Wages and salaries	58.390.728,21	15,35%	527.403.930,89	23,35%	11,07%	
Leasing	4.544.013,29	1,19%	31.401.506,73	1,39%	14,47%	
Maintenance, repairs and conservation	4.352.676,87	1,14%	66.065.102,77	2,92%	6,59%	
Notifications	1.184.004,86	0,31%	6.547.782,05	0,29%	18,08%	
Other expenses	14.110.294,78	3,71%	127.264.548,27	5,63%	11,09%	
Purchase of materials and perishable goods	203.604,91	0,05%	4.751.713,21	0,21%	4,28%	
Studies and technical works	3.760.576,32	0,99%	13.712.072,65	0,61%	27,43%	
Supplies: Electricity	1.321.617,87	0,35%	24.401.482,40	1,08%	5,42%	
Supplies: Gas	91.497,77	0,02%	4.182.102,00	0,19%	2,19%	
Supplies: Other	189.017,49	0,05%	24.312.400,45	1,08%	0,78%	
Supplies: Telephone and data	1.216.399,97	0,32%	10.414.664,65	0,46%	11,68%	
Supplies: Water	107.897,31	0,03%	6.473.493,04	0,29%	1,67%	
	380.427.588,70	100,00%	2.258.890.172,93	100,00%		

SOCIAL RIGHTS (0300)

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

Type / Management / Subprocess	Subprocess Cost	% Cost	Mandatory* Cost	% Cost	% C.M. / Cost	Non Mandatory Cost	% Cost	% C.NotM. / Cost
City Council (0)	190.199.642,80	50,00%	137.301.040,66	41,94%	72,19%	52.898.602,15	99,76%	27,81%
Manager's Office for Social Rights (2000)	154.102.555,12	40,51%	101.607.292,83	31,03%	65,93%	52.495.262,29	99,00%	34,07%
- Generic processes Social Rights	49.839.953,14	13,10%	43.550.252,35	13,30%	87,38%	6.289.700,79	11,86%	12,62%
Family Services and Social Services	89.394.014,27	23,50%	57.919.271,66	17,69%	64,79%	31.474.742,61	59,35%	35,21%
Social Equity and Health	14.868.587,71	3,91%	137.768,82	0,04%	0,93%	14.730.818,89	27,78%	99,07%
Manager's Office for Citizens' Rights, Participation and Transparency (2001)	36.097.087,68	9,49%	35.693.747,83	10,90%	98,88%	403.339,86	0,76%	1,12%
Social Equity and Health	36.097.087,68	9,49%	35.693.747,83	10,90%	98,88%	403.339,86	0,76%	1,12%
Local Independent Bodies (2)	190.227.945,90	50,00%	190.098.436,45	58,06%	99,93%	129.509,45	0,24%	0,07%
Municipal Institute of Social Services (IMSS). (2201)	176.712.477,86	46,45%	176.695.320,26	53,97%	99,99%	17.157,60	0,03%	0,01%
- Generic processes Municipal Institute of Social Services (IMSS).	176.712.477,86	46,45%	176.695.320,26	53,97%	99,99%	17.157,60	0,03%	0,01%
Municipal Institute for People with Disabilities (IMPD) (2202)	13.515.468,04	3,55%	13.403.116,19	4,09%	99,17%	112.351,85	0,21%	0,83%
- Generic processes Municipal Institute for People with Disabilities (IMPD)	13.515.468,04	3,55%	13.403.116,19	4,09%	99,17%	112.351,85	0,21%	0,83%
	380.427.588,70	100,00%	327.399.477,11	100,00%	86,06%	53.028.111,59	100,00%	13,94%

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

SOCIAL RIGHTS (0300)
COSTS OF MANDATORY AND NON-MANDATORY SERVICES BY TYPE, MANAGEMENT OFFICE AND INHABITANT

Type / Management / Subprocess	Subprocess Cost	Citizen Cost	Mandatory* Cost	Citizen Cost	Non Mandatory Cost	Citizen Cost
City Council (0)	190.199.642,80	118,23	137.301.040,66	85,35	52.898.602,15	32,88
Manager's Office for Social Rights (2000)	154.102.555,12	95,79	101.607.292,83	63,16	52.495.262,29	32,63
·Generic processes Social Rights	49.839.953,14	30,98	43.550.252,35	27,07	6.289.700,79	3,91
Family Services and Social Services	89.394.014,27	55,57	57.919.271,66	36,00	31.474.742,61	19,56
Social Equity and Health	14.868.587,71	9,24	137.768,82	0,09	14.730.818,89	9,16
Manager's Office for Citizens' Rights, Participation and Transparency (2001)	36.097.087,68	22,44	35.693.747,83	22,19	403.339,86	0,25
Social Equity and Health	36.097.087,68	22,44	35.693.747,83	22,19	403.339,86	0,25
Local Independent Bodies (2)	190.227.945,90	118,25	190.098.436,45	118,17	129.509,45	0,08
Municipal Institute of Social Services (IMSS). (2201)	176.712.477,86	109,84	176.695.320,26	109,83	17.157,60	0,01
·Generic processes Municipal Institute of Social Services (IMSS).	176.712.477,86	109,84	176.695.320,26	109,83	17.157,60	0,01
Municipal Institute for People with Disabilities (IMPD) (2202)	13.515.468,04	8,40	13.403.116,19	8,33	112.351,85	0,07
·Generic processes Municipal Institute for People with Disabilities (IMPD)	13.515.468,04	8,40	13.403.116,19	8,33	112.351,85	0,07
	380.427.588,70	236,47	327.399.477,11	203,51	53.028.111,59	32,96

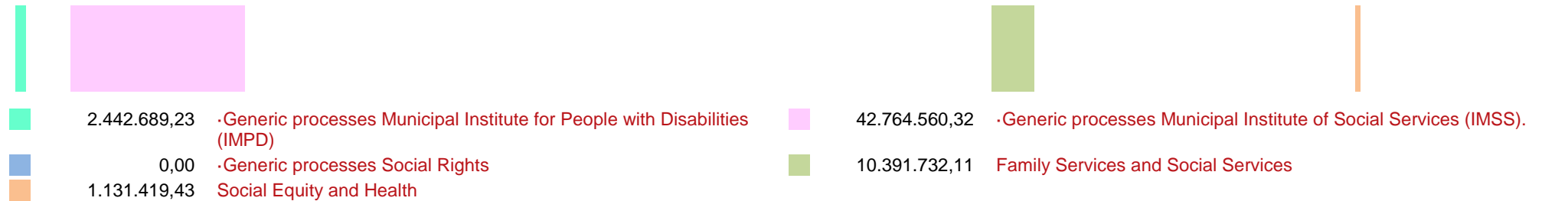
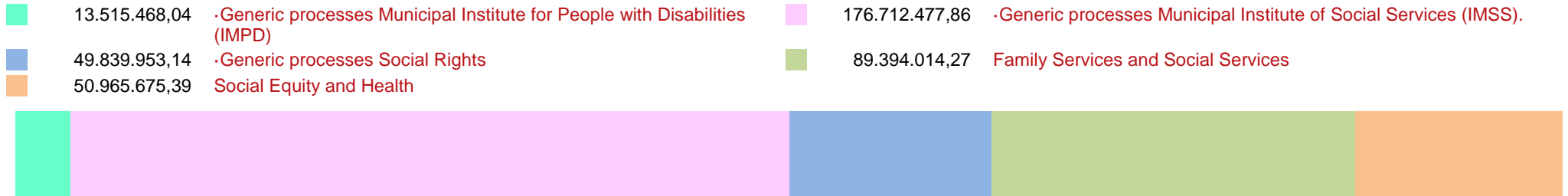
*In accordance with Law Regulating the Basis of Local Municipal Charter of Barcelona sectoral legislation to date.

Population: 1.608.746

SOCIAL RIGHTS (0300)

COSTS AND INCOME BY SUBPROCESS

ALLOCATION OF COSTS



ALLOCATION OF INCOME

SOCIAL RIGHTS (0300)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

Type / Manager's Office / Subprocess	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	190.199.642,80	129.672.830,77	30.981.409,98	29.545.402,06	11.523.151,54	6,06%
Manager's Office for Social Rights (2000)	154.102.555,12	121.801.078,77	10.574.988,90	21.726.487,45	10.391.732,11	6,74%
-Generic processes Social Rights	49.839.953,14	41.310.168,34	1.502.989,46	7.026.795,34	0,00	
Family Services and Social Services	89.394.014,27	68.292.428,50	8.498.174,17	12.603.411,59	10.391.732,11	11,62%
Social Equity and Health	14.868.587,71	12.198.481,92	573.825,27	2.096.280,52	0,00	
Manager's Office for Citizens' Rights, Participation and Transparency (2001)	36.097.087,68	7.871.752,00	20.406.421,08	7.818.914,60	1.131.419,43	3,13%
Social Equity and Health	36.097.087,68	7.871.752,00	20.406.421,08	7.818.914,60	1.131.419,43	3,13%
Local Independent Bodies (2)	190.227.945,90	154.469.707,95	7.356.285,27	28.401.952,67	45.207.249,55	23,76%
Municipal Institute of Social Services (IMSS). (2201)	176.712.477,86	143.489.122,24	6.949.498,43	26.273.857,19	42.764.560,32	24,20%
-Generic processes Municipal Institute of Social Services (IMSS).	176.712.477,86	143.489.122,24	6.949.498,43	26.273.857,19	42.764.560,32	24,20%
Municipal Institute for People with Disabilities (IMPD) (2202)	13.515.468,04	10.980.585,71	406.786,84	2.128.095,49	2.442.689,23	18,07%
-Generic processes Municipal Institute for People with Disabilities (IMPD)	13.515.468,04	10.980.585,71	406.786,84	2.128.095,49	2.442.689,23	18,07%
	380.427.588,70	284.142.538,72	38.337.695,25	57.947.354,73	56.730.401,09	14,91%

SOCIAL RIGHTS (0300)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	190.199.642,80	129.672.830,77	30.981.409,98	29.545.402,06	11.523.151,54	6,06%
Manager's Office for Social Rights (2000)	154.102.555,12	121.801.078,77	10.574.988,90	21.726.487,45	10.391.732,11	6,74%
Generic processes Social Rights	49.839.953,14	41.310.168,34	1.502.989,46	7.026.795,34	0,00	
Adolescence/Early adulthood (0308)	103.440,41	85.737,26	3.119,38	14.583,77	0,00	
Activities and coordination of youth centres and youth information points (PIJ) (030808)	13.544,87	11.226,76	408,46	1.909,65	0,00	
Information services and resources for organisations (030803)	13.544,87	11.226,76	408,46	1.909,65	0,00	
Night-time study rooms (030805)	6.004,37	4.976,76	181,07	846,54	0,00	
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	13.544,87	11.226,76	408,46	1.909,65	0,00	
Promoting young people (030809)	6.004,37	4.976,76	181,07	846,54	0,00	
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	6.004,37	4.976,76	181,07	846,54	0,00	
Strategic planning and evaluation of programmes (030807)	13.544,87	11.226,76	408,46	1.909,65	0,00	
Support for alternative leisure and culture and youth creation culture (030806)	6.004,37	4.976,76	181,07	846,54	0,00	
Youth employment and job placement programmes (030804)	25.243,45	20.923,20	761,25	3.559,00	0,00	
Assistance for individuals and families (0313)	204.080,04	169.153,06	6.154,30	28.772,67	0,00	
Basic social care services for individuals and families (031301)	137.516,75	113.981,65	4.147,00	19.388,10	0,00	
Economic provisions (031303)	13.312,66	11.034,28	401,46	1.876,91	0,00	
Home Care Service (SAD) (031302)	13.312,66	11.034,28	401,46	1.876,91	0,00	
Prevention services for social exclusion (031305)	13.312,66	11.034,28	401,46	1.876,91	0,00	
Services for covering basic needs (031304)	13.312,66	11.034,28	401,46	1.876,91	0,00	
Social action and social integration programmes (031306)	13.312,66	11.034,28	401,46	1.876,91	0,00	
Assistance for organisations (0314)	29.769,05	24.674,27	897,73	4.197,06	0,00	
Group and community-based prevention services (031401)	9.923,02	8.224,76	299,24	1.399,02	0,00	
Support services for groups (031402)	9.923,02	8.224,76	299,24	1.399,02	0,00	
Support services for various groups using the resources of the community environment (031403)	9.923,02	8.224,76	299,24	1.399,02	0,00	
Assistance for vulnerable people (0301)	5.781.934,39	4.792.393,81	174.361,85	815.178,73	0,00	
Coverage of food requirements (030105)	18.261,00	15.135,75	550,68	2.574,57	0,00	
Coverage of hygiene requirements (030106)	18.261,00	15.135,75	550,68	2.574,57	0,00	
Daycare (030104)	659.799,27	546.878,90	19.897,12	93.023,25	0,00	

SOCIAL RIGHTS (0300)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Evictions warehouse (030107)	18.261,00	15.135,75	550,68	2.574,57	0,00	
Inclusion housing with socio-educational support (030102)	18.261,00	15.135,75	550,68	2.574,57	0,00	
Organisations for the social inclusion of the homeless (030109)	18.261,00	15.135,75	550,68	2.574,57	0,00	
Support for personal peremptory needs (030108)	18.261,00	15.135,75	550,68	2.574,57	0,00	
Support in gaining access to housing (030103)	18.261,00	15.135,75	550,68	2.574,57	0,00	
Temporary residential care (030101)	4.994.308,11	4.139.564,66	150.609,94	704.133,51	0,00	
Citizens' rights (0310)	57.520,53	47.676,26	1.734,61	8.109,66	0,00	
Assistance for mediation and consultation of rights (031002)	22.317,91	18.498,34	673,03	3.146,54	0,00	
International networks (031003)	8.800,66	7.294,48	265,40	1.240,78	0,00	
Local strategy for the Gypsy community (031005)	8.800,66	7.294,48	265,40	1.240,78	0,00	
Promoting education and awareness about citizens' rights and duties (031004)	8.800,66	7.294,48	265,40	1.240,78	0,00	
Promoting religious freedom (031001)	8.800,66	7.294,48	265,40	1.240,78	0,00	
Community action (0307)	29.769,05	24.674,27	897,73	4.197,06	0,00	
Community action (030702)	9.923,02	8.224,76	299,24	1.399,02	0,00	
Community development plan (030701)	9.923,02	8.224,76	299,24	1.399,02	0,00	
Office of the Irregular Settlement Plan (OPAI) (030703)	9.923,02	8.224,76	299,24	1.399,02	0,00	
Elderly people (0303)	288.191,23	238.869,17	8.690,79	40.631,27	0,00	
Activities and coordination of municipal senior citizen centres and areas (030301)	16.809,51	13.932,67	506,91	2.369,93	0,00	
Agreements (030310)	36.048,60	29.879,11	1.087,09	5.082,39	0,00	
Assistance for mistreated senior citizens (030313)	16.809,51	13.932,67	506,91	2.369,93	0,00	
Assisted-living housing (030304)	16.809,51	13.932,67	506,91	2.369,93	0,00	
Daycare for senior citizens (030302)	16.809,51	13.932,67	506,91	2.369,93	0,00	
Emergency care for senior citizens (030305)	16.809,51	13.932,67	506,91	2.369,93	0,00	
Live and coexist programme (030309)	16.809,51	13.932,67	506,91	2.369,93	0,00	
Organisations for the promotion of senior citizens (030316)	16.809,51	13.932,67	506,91	2.369,93	0,00	
Organisations providing care for senior citizens (030315)	16.809,51	13.932,67	506,91	2.369,93	0,00	
Promoting active ageing (030312)	16.809,51	13.932,67	506,91	2.369,93	0,00	
Promoting senior citizens (030314)	16.809,51	13.932,67	506,91	2.369,93	0,00	
Residential care for senior citizens (030303)	16.809,51	13.932,67	506,91	2.369,93	0,00	
Senior citizen's travel card ("Targeta rosa") (030311)	16.809,51	13.932,67	506,91	2.369,93	0,00	
Subsidised travel (030308)	16.809,51	13.932,67	506,91	2.369,93	0,00	
Telephone helpline (030307)	16.809,51	13.932,67	506,91	2.369,93	0,00	

SOCIAL RIGHTS (0300)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Temporary stays in homes (030306)	16.809,51	13.932,67	506,91	2.369,93	0,00	
Family and children (0302)	672.015,98	557.004,81	20.265,53	94.745,65	0,00	
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	6.879,45	5.702,07	207,46	969,91	0,00	
Activities and coordination of open centres (030202)	6.879,45	5.702,07	207,46	969,91	0,00	
Care Team for Infants and Adolescents (EAlA) (030201)	583.982,42	484.037,61	17.610,76	82.334,04	0,00	
Collaborative families (030203)	6.879,45	5.702,07	207,46	969,91	0,00	
Holiday campaign (030205)	6.879,45	5.702,07	207,46	969,91	0,00	
Organisations for the promotion of children (030211)	6.879,45	5.702,07	207,46	969,91	0,00	
Organisations providing psychotherapy assistance to children at risk (030209)	6.879,45	5.702,07	207,46	969,91	0,00	
Organisations with open centres and day centres (030208)	6.879,45	5.702,07	207,46	969,91	0,00	
Organisations with projects to assist children at risk (030210)	6.879,45	5.702,07	207,46	969,91	0,00	
Promoting and getting involved with childhood (030207)	6.879,45	5.702,07	207,46	969,91	0,00	
Promoting childhood and adolescence (030206)	26.118,54	21.648,52	787,64	3.682,38	0,00	
Multiculturalism and immigration (0306)	4.793.777,38	3.973.353,46	144.562,67	675.861,24	0,00	
Antirumour strategy (030602)	2.706,28	2.243,12	81,61	381,55	0,00	
Assistance for Foreign Expatriates (030607)	2.440.802,50	2.023.074,98	73.605,62	344.121,91	0,00	
Assistance for refugees (030611)	268.626,46	222.652,78	8.100,78	37.872,89	0,00	
Immigration and education programme (030601)	2.706,28	2.243,12	81,61	381,55	0,00	
Immigration and participation programme (030608)	2.706,28	2.243,12	81,61	381,55	0,00	
Language courses (030609)	2.706,28	2.243,12	81,61	381,55	0,00	
Multicultural coexistence and awareness of migration programmes (030606)	2.706,28	2.243,12	81,61	381,55	0,00	
Reception plan (030603)	1.539.085,81	1.275.681,25	46.413,16	216.991,40	0,00	
Reunification programme: new families (030604)	83.859,63	69.507,60	2.528,90	11.823,13	0,00	
Settlement and housing reports (030605)	445.165,31	368.978,15	13.424,55	62.762,61	0,00	
Social advancement of immigration (030610)	2.706,28	2.243,12	81,61	381,55	0,00	
Promotion services and support for people with disabilities (0317)	29.769,05	24.674,27	897,73	4.197,06	0,00	
Assistance in early care (031703)	7.442,26	6.168,57	224,43	1.049,26	0,00	
Job placement (031702)	7.442,26	6.168,57	224,43	1.049,26	0,00	
Promotion services (031701)	7.442,26	6.168,57	224,43	1.049,26	0,00	
Specialist transport (031704)	7.442,26	6.168,57	224,43	1.049,26	0,00	
Public health (0311)	28.586.205,50	23.693.861,79	862.054,69	4.030.289,02	0,00	
Care programme and prevention for drug-dependency (031101)	7.963.074,47	6.600.245,91	240.137,00	1.122.691,56	0,00	

SOCIAL RIGHTS (0300)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Municipal Staff Health Care Provision (PAMEM) (031107)	18.712,07	15.509,62	564,29	2.638,16	0,00	
Promoting and taking care of health (031102)	701.932,39	581.801,22	21.167,70	98.963,48	0,00	
Promoting health (031106)	15.220,22	12.615,38	458,99	2.145,86	0,00	
Promoting health and disease prevention (031104)	8.986.553,82	7.448.563,41	271.001,37	1.266.989,04	0,00	
Public health protection programme (031103)	10.883.340,22	9.020.727,12	328.201,46	1.534.411,64	0,00	
Research innovation and evaluation (031105)	17.372,30	14.399,14	523,88	2.449,27	0,00	
Service to support people with disabilities to lead an independent life (0316)	29.769,05	24.674,27	897,73	4.197,06	0,00	
Personal assistant (031601)	29.769,05	24.674,27	897,73	4.197,06	0,00	
Social emergencies (0304)	254.884,88	211.262,98	7.686,39	35.935,50	0,00	
Social emergencies (030401)	254.884,88	211.262,98	7.686,39	35.935,50	0,00	
Social interventions in public areas (0305)	29.769,05	24.674,27	897,73	4.197,06	0,00	
Assistance and support for homeless people (030501)	7.442,26	6.168,57	224,43	1.049,26	0,00	
Conflict management (030503)	7.442,26	6.168,57	224,43	1.049,26	0,00	
Identification and intervention with foreign minors (030504)	7.442,26	6.168,57	224,43	1.049,26	0,00	
Social assistance for the travelling community (030502)	7.442,26	6.168,57	224,43	1.049,26	0,00	
Specialised care and counselling services for people with disabilities (0315)	29.769,05	24.674,27	897,73	4.197,06	0,00	
Enquiry management (031502)	14.884,53	12.337,14	448,86	2.098,53	0,00	
Management of transport cards and parking (031501)	14.884,53	12.337,14	448,86	2.098,53	0,00	
Women (0312)	8.919.288,48	7.392.810,09	268.972,90	1.257.505,49	0,00	
Care for women and children against gender violence (031204)	2.634.092,11	2.183.284,33	79.434,52	371.373,27	0,00	
Care services for gender violence (031202)	1.680.448,04	1.392.850,25	50.676,12	236.921,66	0,00	
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	1.680.496,51	1.392.890,43	50.677,59	236.928,49	0,00	
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	410.408,91	340.170,08	12.376,42	57.862,40	0,00	
Information, awareness and prevention campaigns (031201)	309.905,13	256.866,88	9.345,60	43.692,66	0,00	
Prevention services against gender violence (031203)	490.668,56	406.693,82	14.796,76	69.177,99	0,00	
Promoting equality between men and women (031205)	1.331.895,82	1.103.950,49	40.165,07	187.780,26	0,00	
Social advancement of women (031208)	81.508,15	67.558,56	2.457,99	11.491,61	0,00	
Strategic planning, studies and evaluation of programmes (031207)	299.865,26	248.545,26	9.042,83	42.277,16	0,00	
Family Services and Social Services	89.394.014,27	68.292.428,50	8.498.174,17	12.603.411,59	10.391.732,11	11,62%
Adolescence/Early adulthood (0308)	3.512.232,96	2.566.719,94	450.333,14	495.179,88	325.466,12	9,27%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	612.741,58	447.870,24	78.482,62	86.388,72	12.000,00	1,96%

SOCIAL RIGHTS (0300)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Information services and resources for organisations (030803)	1.277.802,46	933.687,00	163.961,68	180.153,79	0,00	
Night-time study rooms (030805)	503.923,78	368.108,58	64.768,40	71.046,80	0,00	
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	106.374,01	77.704,58	13.672,06	14.997,37	313.466,12	294,68%
Promoting young people (030809)	305.618,08	223.521,24	39.008,60	43.088,24	0,00	
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	75.005,08	54.790,06	9.640,27	10.574,76	0,00	
Strategic planning and evaluation of programmes (030807)	102.817,67	75.378,66	12.943,03	14.495,97	0,00	
Support for alternative leisure and culture and youth creation culture (030806)	409.075,76	298.823,56	52.577,76	57.674,45	0,00	
Youth employment and job placement programmes (030804)	118.874,54	86.836,02	15.278,73	16.759,79	0,00	
Assistance for individuals and families (0313)	1.282.868,41	1.020.513,29	81.487,10	180.868,02	0,00	
Economic provisions (031303)	1.282.868,41	1.020.513,29	81.487,10	180.868,02	0,00	
Assistance for vulnerable people (0301)	18.023.362,04	13.884.078,39	1.598.220,34	2.541.063,31	160.816,90	0,89%
Amounts not assignable	0,00	0,00	0,00	0,00	160.816,90	
Coverage of food requirements (030105)	7.854.137,03	6.050.339,22	696.465,04	1.107.332,77	0,00	
Coverage of hygiene requirements (030106)	899.701,42	693.074,08	79.780,96	126.846,38	0,00	
Daycare (030104)	532.906,37	410.517,96	47.255,43	75.132,98	0,00	
Evictions warehouse (030107)	1.039.598,76	800.842,30	92.186,35	146.570,12	0,00	
Inclusion housing with socio-educational support (030102)	1.832.786,62	1.411.864,95	162.522,22	258.399,45	0,00	
Organisations for the social inclusion of the homeless (030109)	947.843,72	730.159,91	84.049,97	133.633,83	0,00	
Support for personal peremptory needs (030108)	212.010,02	163.319,34	18.799,97	29.890,70	0,00	
Support in gaining access to housing (030103)	74.764,60	57.594,00	6.629,75	10.540,85	0,00	
Temporary residential care (030101)	4.629.613,50	3.566.366,62	410.530,65	652.716,23	0,00	
Community action (0307)	707.421,74	550.534,82	57.149,51	99.737,41	0,00	
Office of the Irregular Settlement Plan (OPAI) (030703)	707.421,74	550.534,82	57.149,51	99.737,41	0,00	
Elderly people (0303)	38.341.869,47	29.858.045,06	3.078.111,67	5.405.712,74	6.231.837,25	16,25%
Activities and coordination of municipal senior citizen centres and areas (030301)	54.280,94	42.991,62	3.636,41	7.652,92	0,00	
Agreements (030310)	872.720,63	630.647,94	119.030,26	123.042,44	0,00	
Assisted-living housing (030304)	3.627.049,17	2.872.697,08	242.984,59	511.367,50	2.838.265,63	78,25%
Daycare for senior citizens (030302)	565.760,08	413.254,53	72.740,62	79.764,93	0,00	
Emergency care for senior citizens (030305)	8.189.170,12	6.471.849,25	562.752,72	1.154.568,15	0,00	
Live and coexist programme (030309)	3.922,87	3.106,99	262,80	553,07	0,00	
Organisations for the promotion of senior citizens (030316)	82.763,15	54.862,70	16.231,91	11.668,54	0,00	

SOCIAL RIGHTS (0300)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Organisations providing care for senior citizens (030315)	29.466,85	23.338,35	1.974,05	4.154,45	0,00	
Promoting active ageing (030312)	207.769,43	137.076,57	41.400,03	29.292,83	0,00	
Residential care for senior citizens (030303)	9.259.205,67	7.150.352,76	803.423,44	1.305.429,46	3.393.571,62	36,65%
Senior citizen's travel card ("Targeta rosa") (030311)	1.314.185,54	867.557,13	261.345,07	185.283,34	0,00	
Subsidised travel (030308)	48.326,05	32.921,01	8.591,69	6.813,35	0,00	
Telephone helpline (030307)	13.106.775,72	10.380.834,28	878.053,86	1.847.887,58	0,00	
Temporary stays in homes (030306)	980.473,23	776.554,84	65.684,22	138.234,17	0,00	
Family and children (0302)	15.258.311,29	10.819.207,00	2.287.877,73	2.151.226,55	3.434.153,29	22,51%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	149.844,20	109.128,87	19.589,22	21.126,11	0,00	
Activities and coordination of open centres (030202)	1.416.855,75	983.327,16	233.770,07	199.758,52	0,00	
Care Team for Infants and Adolescents (EAIA) (030201)	7.208.633,84	5.002.940,79	1.189.367,97	1.016.325,09	3.121.711,20	43,31%
Collaborative families (030203)	9.950,83	6.906,08	1.641,81	1.402,94	0,00	
Holiday campaign (030205)	3.376.430,11	2.557.169,71	343.226,98	476.033,42	110.466,67	3,27%
Organisations for the promotion of children (030211)	68.248,15	49.121,86	9.504,17	9.622,11	0,00	
Organisations providing psychotherapy assistance to children at risk (030209)	80.939,27	56.173,53	13.354,34	11.411,40	0,00	
Organisations with open centres and day centres (030208)	2.286.409,05	1.586.815,11	377.239,53	322.354,41	0,00	
Organisations with projects to assist children at risk (030210)	456.583,50	316.878,38	75.332,69	64.372,43	0,00	
Promoting childhood and adolescence (030206)	204.416,57	150.745,52	24.850,94	28.820,12	201.975,42	98,81%
Multiculturalism and immigration (0306)	46.258,26	36.286,65	3.449,79	6.521,82	0,00	
Antirumour strategy (030602)	586,08	459,75	43,71	82,63	0,00	
Assistance for Foreign Expatriates (030607)	586,08	459,75	43,71	82,63	0,00	
Assistance for refugees (030611)	586,08	459,75	43,71	82,63	0,00	
Immigration and education programme (030601)	586,08	459,75	43,71	82,63	0,00	
Immigration and participation programme (030608)	586,08	459,75	43,71	82,63	0,00	
Language courses (030609)	7.033,02	5.516,95	524,50	991,57	0,00	
Multicultural coexistence and awareness of migration programmes (030606)	586,08	459,75	43,71	82,63	0,00	
Reception plan (030603)	586,08	459,75	43,71	82,63	0,00	
Reunification programme: new families (030604)	33.950,48	26.631,98	2.531,92	4.786,58	0,00	
Settlement and housing reports (030605)	586,08	459,75	43,71	82,63	0,00	
Social advancement of immigration (030610)	586,08	459,75	43,71	82,63	0,00	
Social emergencies (0304)	3.876.999,07	3.062.978,08	267.413,76	546.607,24	239.458,55	6,18%
Social emergencies (030401)	3.876.999,07	3.062.978,08	267.413,76	546.607,24	239.458,55	6,18%

SOCIAL RIGHTS (0300)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Social interventions in public areas (0305)	8.344.691,02	6.494.065,28	674.131,14	1.176.494,61	0,00	
Assistance and support for homeless people (030501)	6.540.402,77	5.089.919,13	528.370,57	922.113,06	0,00	
Conflict management (030503)	977.733,13	760.898,48	78.986,79	137.847,85	0,00	
Identification and intervention with foreign minors (030504)	275.550,54	214.440,92	22.260,52	38.849,10	0,00	
Social assistance for the travelling community (030502)	551.004,59	428.806,74	44.513,25	77.684,59	0,00	
Social Equity and Health	14.868.587,71	12.198.481,92	573.825,27	2.096.280,52	0,00	
Public health (0311)	14.868.587,71	12.198.481,92	573.825,27	2.096.280,52	0,00	
Municipal Staff Health Care Provision (PAMEM) (031107)	14.723.505,56	12.079.453,67	568.226,09	2.075.825,79	0,00	
Promoting health and disease prevention (031104)	137.768,82	113.028,25	5.316,93	19.423,64	0,00	
Research innovation and evaluation (031105)	7.313,33	6.000,00	282,24	1.031,09	0,00	
Manager's Office for Citizens' Rights, Participation and Transparency (2001)	36.097.087,68	7.871.752,00	20.406.421,08	7.818.914,60	1.131.419,43	3,13%
Social Equity and Health	36.097.087,68	7.871.752,00	20.406.421,08	7.818.914,60	1.131.419,43	3,13%
Citizens' rights (0310)	6.744.472,88	1.865.066,54	3.418.500,18	1.460.906,15	0,00	
Assistance for mediation and consultation of rights (031002)	1.106.931,54	367.033,94	500.127,48	239.770,12	0,00	
International networks (031003)	157.303,48	52.894,22	70.336,08	34.073,18	0,00	
Local strategy for the Gypsy community (031005)	1.189.743,80	393.354,12	538.681,77	257.707,91	0,00	
Promoting education and awareness about citizens' rights and duties (031004)	3.288.876,59	719.971,90	1.856.508,01	712.396,67	0,00	
Promoting religious freedom (031001)	1.001.617,47	331.812,36	452.846,84	216.958,26	0,00	
Community action (0307)	11.931.504,59	688.287,69	8.658.758,67	2.584.458,23	0,00	
Community action (030702)	10.003.364,40	335.287,69	7.501.268,88	2.166.807,82	0,00	
Community development plan (030701)	1.928.140,19	353.000,00	1.157.489,78	417.650,41	0,00	
Environmental protection (0211)	891.349,85	22.200,00	676.076,43	193.073,43	0,00	
Other environmental initiatives (021104)	891.349,85	22.200,00	676.076,43	193.073,43	0,00	
Multiculturalism and immigration (0306)	15.026.563,21	4.923.917,57	6.847.773,24	3.254.872,40	1.131.419,43	7,53%
Antirumour strategy (030602)	1.163.929,29	393.376,73	518.436,27	252.116,29	0,00	
Assistance for Foreign Expatriates (030607)	3.880.105,99	1.254.193,90	1.785.450,45	840.461,64	721.462,00	18,59%
Assistance for refugees (030611)	70.138,70	22.736,01	32.210,09	15.192,60	0,00	
Immigration and education programme (030601)	358.164,26	120.844,30	159.738,75	77.581,21	957,43	0,27%
Immigration and participation programme (030608)	1.600.389,13	538.480,08	715.252,11	346.656,94	0,00	
Language courses (030609)	3.396.438,66	1.149.440,98	1.511.302,21	735.695,47	0,00	
Multicultural coexistence and awareness of migration programmes (030606)	2.113.187,19	713.151,65	942.302,48	457.733,05	0,00	
Reception plan (030603)	813.418,94	262.979,11	374.246,86	176.192,97	109.000,00	13,40%

SOCIAL RIGHTS (0300)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Reunification programme: new families (030604)	849.828,63	216.160,51	449.588,52	184.079,60	150.000,00	17,65%
Settlement and housing reports (030605)	772.066,95	249.613,31	355.217,83	167.235,80	150.000,00	19,43%
Social advancement of immigration (030610)	8.895,49	2.940,98	4.027,68	1.926,83	0,00	
Women (0312)	1.503.197,15	372.280,19	805.312,57	325.604,39	0,00	
Care for women and children against gender violence (031204)	49.547,38	12.094,16	26.720,87	10.732,35	0,00	
Care services for gender violence (031202)	183.987,20	44.909,96	99.224,16	39.853,08	0,00	
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	92.118,37	22.485,44	49.679,37	19.953,57	0,00	
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	246.036,38	60.055,72	132.687,23	53.293,42	0,00	
Information, awareness and prevention campaigns (031201)	531.034,40	134.982,20	281.025,95	115.026,25	0,00	
Prevention services against gender violence (031203)	123.504,55	30.146,58	66.605,91	26.752,06	0,00	
Promoting equality between men and women (031205)	156.924,88	38.304,24	84.629,47	33.991,17	0,00	
Social advancement of women (031208)	14.567,10	3.555,72	7.856,02	3.155,35	0,00	
Strategic planning, studies and evaluation of programmes (031207)	105.476,90	25.746,16	56.883,61	22.847,13	0,00	
Local Independent Bodies (2)	190.227.945,90	154.469.707,95	7.356.285,27	28.401.952,67	45.207.249,55	23,76%
Municipal Institute of Social Services (IMSS). (2201)	176.712.477,86	143.489.122,24	6.949.498,43	26.273.857,19	42.764.560,32	24,20%
Generic processes Municipal Institute of Social Services (IMSS).	176.712.477,86	143.489.122,24	6.949.498,43	26.273.857,19	42.764.560,32	24,20%
Adolescence/Early adulthood (0308)	10.244,60	8.318,53	402,89	1.523,18	0,00	
Activities and coordination of youth centres and youth information points (PIJ) (030808)	1.138,29	924,28	44,77	169,24	0,00	
Information services and resources for organisations (030803)	1.138,29	924,28	44,77	169,24	0,00	
Night-time study rooms (030805)	1.138,29	924,28	44,77	169,24	0,00	
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	1.138,29	924,28	44,77	169,24	0,00	
Promoting young people (030809)	1.138,29	924,28	44,77	169,24	0,00	
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	1.138,29	924,28	44,77	169,24	0,00	
Strategic planning and evaluation of programmes (030807)	1.138,29	924,28	44,77	169,24	0,00	
Support for alternative leisure and culture and youth creation culture (030806)	1.138,29	924,28	44,77	169,24	0,00	
Youth employment and job placement programmes (030804)	1.138,29	924,28	44,77	169,24	0,00	
Amounts not assignable	0,00	0,00	0,00	0,00	23.406,17	

SOCIAL RIGHTS (0300)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Amounts not assignable	0,00	0,00	0,00	0,00	23.406,17	
Assistance for individuals and families (0313)	168.859.102,16	137.112.240,33	6.640.655,47	25.106.206,36	42.741.154,15	25,31%
Basic social care services for individuals and families (031301)	14.053.024,83	11.410.943,76	552.657,78	2.089.423,29	9.385.518,25	66,79%
Economic provisions (031303)	20.289.377,97	16.474.812,63	797.912,38	3.016.652,96	0,00	
Home Care Service (SAD) (031302)	85.448.480,61	69.383.482,79	3.360.398,78	12.704.599,04	32.073.753,64	37,54%
Prevention services for social exclusion (031305)	5.339.244,97	4.335.424,21	209.974,39	793.846,37	979.375,90	18,34%
Services for covering basic needs (031304)	41.948.761,82	34.062.059,07	1.649.702,45	6.237.000,30	302.506,36	0,72%
Social action and social integration programmes (031306)	1.780.211,97	1.445.517,88	70.009,70	264.684,39	0,00	
Assistance for organisations (0314)	7.758.727,12	6.300.024,36	305.124,41	1.153.578,35	0,00	
Group and community-based prevention services (031401)	5.976.428,78	4.852.812,36	235.032,66	888.583,75	0,00	
Support services for groups (031402)	1.780.907,42	1.446.082,58	70.037,05	264.787,79	0,00	
Support services for various groups using the resources of the community environment (031403)	1.390,92	1.129,41	54,70	206,80	0,00	
Assistance for vulnerable people (0301)	5.959,81	4.840,24	233,46	886,11	0,00	
Coverage of food requirements (030105)	662,20	537,80	25,94	98,46	0,00	
Coverage of hygiene requirements (030106)	662,20	537,80	25,94	98,46	0,00	
Daycare (030104)	662,20	537,80	25,94	98,46	0,00	
Evictions warehouse (030107)	662,20	537,80	25,94	98,46	0,00	
Inclusion housing with socio-educational support (030102)	662,20	537,80	25,94	98,46	0,00	
Organisations for the social inclusion of the homeless (030109)	662,20	537,80	25,94	98,46	0,00	
Support for personal peremptory needs (030108)	662,20	537,80	25,94	98,46	0,00	
Support in gaining access to housing (030103)	662,20	537,80	25,94	98,46	0,00	
Temporary residential care (030101)	662,20	537,80	25,94	98,46	0,00	
Citizens' rights (0310)	10.616,14	8.620,22	417,50	1.578,42	0,00	
Assistance for mediation and consultation of rights (031002)	2.123,23	1.724,04	83,50	315,68	0,00	
International networks (031003)	2.123,23	1.724,04	83,50	315,68	0,00	
Local strategy for the Gypsy community (031005)	2.123,23	1.724,04	83,50	315,68	0,00	
Promoting education and awareness about citizens' rights and duties (031004)	2.123,23	1.724,04	83,50	315,68	0,00	
Promoting religious freedom (031001)	2.123,23	1.724,04	83,50	315,68	0,00	
Community action (0307)	4.918,21	3.993,93	193,03	731,25	0,00	
Community action (030702)	1.639,40	1.331,31	64,34	243,75	0,00	
Community development plan (030701)	1.639,40	1.331,31	64,34	243,75	0,00	
Office of the Irregular Settlement Plan (OPAI) (030703)	1.639,40	1.331,31	64,34	243,75	0,00	

SOCIAL RIGHTS (0300)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Elderly people (0303)	20.800,55	16.889,88	818,02	3.092,65	0,00	
Activities and coordination of municipal senior citizen centres and areas (030301)	1.300,03	1.055,62	51,13	193,29	0,00	
Agreements (030310)	1.300,03	1.055,62	51,13	193,29	0,00	
Assistance for mistreated senior citizens (030313)	1.300,03	1.055,62	51,13	193,29	0,00	
Assisted-living housing (030304)	1.300,03	1.055,62	51,13	193,29	0,00	
Daycare for senior citizens (030302)	1.300,03	1.055,62	51,13	193,29	0,00	
Emergency care for senior citizens (030305)	1.300,03	1.055,62	51,13	193,29	0,00	
Live and coexist programme (030309)	1.300,03	1.055,62	51,13	193,29	0,00	
Organisations for the promotion of senior citizens (030316)	1.300,03	1.055,62	51,13	193,29	0,00	
Organisations providing care for senior citizens (030315)	1.300,03	1.055,62	51,13	193,29	0,00	
Promoting active ageing (030312)	1.300,03	1.055,62	51,13	193,29	0,00	
Promoting senior citizens (030314)	1.300,03	1.055,62	51,13	193,29	0,00	
Residential care for senior citizens (030303)	1.300,03	1.055,62	51,13	193,29	0,00	
Senior citizen's travel card ("Targeta rosa") (030311)	1.300,03	1.055,62	51,13	193,29	0,00	
Subsidised travel (030308)	1.300,03	1.055,62	51,13	193,29	0,00	
Telephone helpline (030307)	1.300,03	1.055,62	51,13	193,29	0,00	
Temporary stays in homes (030306)	1.300,03	1.055,62	51,13	193,29	0,00	
Family and children (0302)	4.172,75	3.388,24	164,10	620,41	0,00	
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	379,34	308,02	14,92	56,40	0,00	
Activities and coordination of open centres (030202)	379,34	308,02	14,92	56,40	0,00	
Care Team for Infants and Adolescents (EAIA) (030201)	379,34	308,02	14,92	56,40	0,00	
Collaborative families (030203)	379,34	308,02	14,92	56,40	0,00	
Holiday campaign (030205)	379,34	308,02	14,92	56,40	0,00	
Organisations for the promotion of children (030211)	379,34	308,02	14,92	56,40	0,00	
Organisations providing psychotherapy assistance to children at risk (030209)	379,34	308,02	14,92	56,40	0,00	
Organisations with open centres and day centres (030208)	379,34	308,02	14,92	56,40	0,00	
Organisations with projects to assist children at risk (030210)	379,34	308,02	14,92	56,40	0,00	
Promoting and getting involved with childhood (030207)	379,34	308,02	14,92	56,40	0,00	
Promoting childhood and adolescence (030206)	379,34	308,02	14,92	56,40	0,00	
Multiculturalism and immigration (0306)	6.843,41	5.558,17	267,75	1.017,49	0,00	
Antirumour strategy (030602)	622,13	505,29	24,34	92,50	0,00	
Assistance for Foreign Expatriates (030607)	622,13	505,29	24,34	92,50	0,00	

SOCIAL RIGHTS (0300)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Assistance for refugees (030611)	622,13	505,29	24,34	92,50	0,00	
Immigration and education programme (030601)	622,13	505,29	24,34	92,50	0,00	
Immigration and participation programme (030608)	622,13	505,29	24,34	92,50	0,00	
Language courses (030609)	622,13	505,29	24,34	92,50	0,00	
Multicultural coexistence and awareness of migration programmes (030606)	622,13	505,29	24,34	92,50	0,00	
Reception plan (030603)	622,13	505,29	24,34	92,50	0,00	
Reunification programme: new families (030604)	622,13	505,29	24,34	92,50	0,00	
Settlement and housing reports (030605)	622,13	505,29	24,34	92,50	0,00	
Social advancement of immigration (030610)	622,13	505,29	24,34	92,50	0,00	
Promotion services and support for people with disabilities (0317)	4.172,75	3.388,24	164,10	620,41	0,00	
Assistance in early care (031703)	1.043,19	847,06	41,03	155,10	0,00	
Job placement (031702)	1.043,19	847,06	41,03	155,10	0,00	
Promotion services (031701)	1.043,19	847,06	41,03	155,10	0,00	
Specialist transport (031704)	1.043,19	847,06	41,03	155,10	0,00	
Public health (0311)	4.172,75	3.388,24	164,10	620,41	0,00	
Care programme and prevention for drug-dependency (031101)	596,11	484,03	23,44	88,63	0,00	
Municipal Staff Health Care Provision (PAMEM) (031107)	596,11	484,03	23,44	88,63	0,00	
Promoting and taking care of health (031102)	596,11	484,03	23,44	88,63	0,00	
Promoting health (031106)	596,11	484,03	23,44	88,63	0,00	
Promoting health and disease prevention (031104)	596,11	484,03	23,44	88,63	0,00	
Public health protection programme (031103)	596,11	484,03	23,44	88,63	0,00	
Research innovation and evaluation (031105)	596,11	484,03	23,44	88,63	0,00	
Service to support people with disabilities to lead an independent life (0316)	4.172,75	3.388,24	164,10	620,41	0,00	
Personal assistant (031601)	4.172,75	3.388,24	164,10	620,41	0,00	
Social emergencies (0304)	4.172,75	3.388,24	164,10	620,41	0,00	
Social emergencies (030401)	4.172,75	3.388,24	164,10	620,41	0,00	
Social interventions in public areas (0305)	4.172,75	3.388,24	164,10	620,41	0,00	
Assistance and support for homeless people (030501)	1.043,19	847,06	41,03	155,10	0,00	
Conflict management (030503)	1.043,19	847,06	41,03	155,10	0,00	
Identification and intervention with foreign minors (030504)	1.043,19	847,06	41,03	155,10	0,00	
Social assistance for the travelling community (030502)	1.043,19	847,06	41,03	155,10	0,00	
Specialised care and counselling services for people with disabilities (0315)	4.172,75	3.388,24	164,10	620,41	0,00	
Enquiry management (031502)	2.086,38	1.694,12	82,05	310,21	0,00	

SOCIAL RIGHTS (0300)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Management of transport cards and parking (031501)	2.086,38	1.694,12	82,05	310,21	0,00	
Women (0312)	6.056,61	4.918,89	237,21	900,51	0,00	
Care for women and children against gender violence (031204)	672,96	546,54	26,36	100,06	0,00	
Care services for gender violence (031202)	672,96	546,54	26,36	100,06	0,00	
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	672,96	546,54	26,36	100,06	0,00	
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	672,96	546,54	26,36	100,06	0,00	
Information, awareness and prevention campaigns (031201)	672,96	546,54	26,36	100,06	0,00	
Prevention services against gender violence (031203)	672,96	546,54	26,36	100,06	0,00	
Promoting equality between men and women (031205)	672,96	546,54	26,36	100,06	0,00	
Social advancement of women (031208)	672,96	546,54	26,36	100,06	0,00	
Strategic planning, studies and evaluation of programmes (031207)	672,96	546,54	26,36	100,06	0,00	
Municipal Institute for People with Disabilities (IMPD) (2202)	13.515.468,04	10.980.585,71	406.786,84	2.128.095,49	2.442.689,23	18,07%
Generic processes Municipal Institute for People with Disabilities (IMPD)	13.515.468,04	10.980.585,71	406.786,84	2.128.095,49	2.442.689,23	18,07%
Amounts not assignable	0,00	0,00	0,00	0,00	13.632,50	
Amounts not assignable	0,00	0,00	0,00	0,00	13.632,50	
Promotion services and support for people with disabilities (0317)	10.954.722,09	8.900.118,33	329.713,83	1.724.889,93	1.896.810,81	17,32%
Amounts not assignable	0,00	0,00	0,00	0,00	43.700,00	
Assistance in early care (031703)	1.825.817,25	1.483.377,62	54.953,22	287.486,42	865.902,33	47,43%
Job placement (031702)	1.799.285,98	1.461.822,40	54.154,68	283.308,90	60.106,89	3,34%
Promotion services (031701)	4.029.193,52	3.273.501,49	121.270,16	634.421,87	0,00	
Specialist transport (031704)	3.300.425,34	2.681.416,82	99.335,78	519.672,74	927.101,59	28,09%
Service to support people with disabilities to lead an independent life (0316)	2.335.602,92	1.897.550,86	70.296,68	367.755,38	532.245,92	22,79%
Personal assistant (031601)	2.335.602,92	1.897.550,86	70.296,68	367.755,38	532.245,92	22,79%
Specialised care and counselling services for people with disabilities (0315)	225.143,03	182.916,52	6.776,33	35.450,19	0,00	
Enquiry management (031502)	112.351,85	91.279,79	3.381,55	17.690,51	0,00	
Management of transport cards and parking (031501)	112.791,19	91.636,73	3.394,77	17.759,68	0,00	
	380.427.588,70	284.142.538,72	38.337.695,25	57.947.354,73	56.730.401,09	14,91%

SOCIAL RIGHTS (0300)
FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
City Council (0)	190.199.642,80	2.843.865,50	8.679.286,04	178.676.491,26	93,94%
Manager's Office for Social Rights (2000)	154.102.555,12	2.843.865,50	7.547.866,61	143.710.823,01	93,26%
Generic processes Social Rights	49.839.953,14	0,00	0,00	49.839.953,14	100,00%
Adolescence/Early adulthood (0308)	103.440,41	0,00	0,00	103.440,41	100,00%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	13.544,87	0,00	0,00	13.544,87	100,00%
Information services and resources for organisations (030803)	13.544,87	0,00	0,00	13.544,87	100,00%
Night-time study rooms (030805)	6.004,37	0,00	0,00	6.004,37	100,00%
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	13.544,87	0,00	0,00	13.544,87	100,00%
Promoting young people (030809)	6.004,37	0,00	0,00	6.004,37	100,00%
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	6.004,37	0,00	0,00	6.004,37	100,00%
Strategic planning and evaluation of programmes (030807)	13.544,87	0,00	0,00	13.544,87	100,00%
Support for alternative leisure and culture and youth creation culture (030806)	6.004,37	0,00	0,00	6.004,37	100,00%
Youth employment and job placement programmes (030804)	25.243,45	0,00	0,00	25.243,45	100,00%
Assistance for individuals and families (0313)	204.080,04	0,00	0,00	204.080,04	100,00%
Basic social care services for individuals and families (031301)	137.516,75	0,00	0,00	137.516,75	100,00%
Economic provisions (031303)	13.312,66	0,00	0,00	13.312,66	100,00%
Home Care Service (SAD) (031302)	13.312,66	0,00	0,00	13.312,66	100,00%
Prevention services for social exclusion (031305)	13.312,66	0,00	0,00	13.312,66	100,00%
Services for covering basic needs (031304)	13.312,66	0,00	0,00	13.312,66	100,00%
Social action and social integration programmes (031306)	13.312,66	0,00	0,00	13.312,66	100,00%
Assistance for organisations (0314)	29.769,05	0,00	0,00	29.769,05	100,00%
Group and community-based prevention services (031401)	9.923,02	0,00	0,00	9.923,02	100,00%
Support services for groups (031402)	9.923,02	0,00	0,00	9.923,02	100,00%
Support services for various groups using the resources of the community environment (031403)	9.923,02	0,00	0,00	9.923,02	100,00%
Assistance for vulnerable people (0301)	5.781.934,39	0,00	0,00	5.781.934,39	100,00%
Coverage of food requirements (030105)	18.261,00	0,00	0,00	18.261,00	100,00%
Coverage of hygiene requirements (030106)	18.261,00	0,00	0,00	18.261,00	100,00%
Daycare (030104)	659.799,27	0,00	0,00	659.799,27	100,00%
Evictions warehouse (030107)	18.261,00	0,00	0,00	18.261,00	100,00%
Inclusion housing with socio-educational support (030102)	18.261,00	0,00	0,00	18.261,00	100,00%

SOCIAL RIGHTS (0300)
FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Organisations for the social inclusion of the homeless (030109)	18.261,00	0,00	0,00	18.261,00	100,00%
Support for personal peremptory needs (030108)	18.261,00	0,00	0,00	18.261,00	100,00%
Support in gaining access to housing (030103)	18.261,00	0,00	0,00	18.261,00	100,00%
Temporary residential care (030101)	4.994.308,11	0,00	0,00	4.994.308,11	100,00%
Citizens' rights (0310)	57.520,53	0,00	0,00	57.520,53	100,00%
Assistance for mediation and consultation of rights (031002)	22.317,91	0,00	0,00	22.317,91	100,00%
International networks (031003)	8.800,66	0,00	0,00	8.800,66	100,00%
Local strategy for the Gypsy community (031005)	8.800,66	0,00	0,00	8.800,66	100,00%
Promoting education and awareness about citizens' rights and duties (031004)	8.800,66	0,00	0,00	8.800,66	100,00%
Promoting religious freedom (031001)	8.800,66	0,00	0,00	8.800,66	100,00%
Community action (0307)	29.769,05	0,00	0,00	29.769,05	100,00%
Community action (030702)	9.923,02	0,00	0,00	9.923,02	100,00%
Community development plan (030701)	9.923,02	0,00	0,00	9.923,02	100,00%
Office of the Irregular Settlement Plan (OPAI) (030703)	9.923,02	0,00	0,00	9.923,02	100,00%
Elderly people (0303)	288.191,23	0,00	0,00	288.191,23	100,00%
Activities and coordination of municipal senior citizen centres and areas (030301)	16.809,51	0,00	0,00	16.809,51	100,00%
Agreements (030310)	36.048,60	0,00	0,00	36.048,60	100,00%
Assistance for mistreated senior citizens (030313)	16.809,51	0,00	0,00	16.809,51	100,00%
Assisted-living housing (030304)	16.809,51	0,00	0,00	16.809,51	100,00%
Daycare for senior citizens (030302)	16.809,51	0,00	0,00	16.809,51	100,00%
Emergency care for senior citizens (030305)	16.809,51	0,00	0,00	16.809,51	100,00%
Live and coexist programme (030309)	16.809,51	0,00	0,00	16.809,51	100,00%
Organisations for the promotion of senior citizens (030316)	16.809,51	0,00	0,00	16.809,51	100,00%
Organisations providing care for senior citizens (030315)	16.809,51	0,00	0,00	16.809,51	100,00%
Promoting active ageing (030312)	16.809,51	0,00	0,00	16.809,51	100,00%
Promoting senior citizens (030314)	16.809,51	0,00	0,00	16.809,51	100,00%
Residential care for senior citizens (030303)	16.809,51	0,00	0,00	16.809,51	100,00%
Senior citizen's travel card ("Targeta rosa") (030311)	16.809,51	0,00	0,00	16.809,51	100,00%
Subsidised travel (030308)	16.809,51	0,00	0,00	16.809,51	100,00%
Telephone helpline (030307)	16.809,51	0,00	0,00	16.809,51	100,00%
Temporary stays in homes (030306)	16.809,51	0,00	0,00	16.809,51	100,00%
Family and children (0302)	672.015,98	0,00	0,00	672.015,98	100,00%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	6.879,45	0,00	0,00	6.879,45	100,00%
Activities and coordination of open centres (030202)	6.879,45	0,00	0,00	6.879,45	100,00%

SOCIAL RIGHTS (0300)

FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Care Team for Infants and Adolescents (EAIA) (030201)	583.982,42	0,00	0,00	583.982,42	100,00%
Collaborative families (030203)	6.879,45	0,00	0,00	6.879,45	100,00%
Holiday campaign (030205)	6.879,45	0,00	0,00	6.879,45	100,00%
Organisations for the promotion of children (030211)	6.879,45	0,00	0,00	6.879,45	100,00%
Organisations providing psychotherapy assistance to children at risk (030209)	6.879,45	0,00	0,00	6.879,45	100,00%
Organisations with open centres and day centres (030208)	6.879,45	0,00	0,00	6.879,45	100,00%
Organisations with projects to assist children at risk (030210)	6.879,45	0,00	0,00	6.879,45	100,00%
Promoting and getting involved with childhood (030207)	6.879,45	0,00	0,00	6.879,45	100,00%
Promoting childhood and adolescence (030206)	26.118,54	0,00	0,00	26.118,54	100,00%
Multiculturalism and immigration (0306)	4.793.777,38	0,00	0,00	4.793.777,38	100,00%
Antirumour strategy (030602)	2.706,28	0,00	0,00	2.706,28	100,00%
Assistance for Foreign Expatriates (030607)	2.440.802,50	0,00	0,00	2.440.802,50	100,00%
Assistance for refugees (030611)	268.626,46	0,00	0,00	268.626,46	100,00%
Immigration and education programme (030601)	2.706,28	0,00	0,00	2.706,28	100,00%
Immigration and participation programme (030608)	2.706,28	0,00	0,00	2.706,28	100,00%
Language courses (030609)	2.706,28	0,00	0,00	2.706,28	100,00%
Multicultural coexistence and awareness of migration programmes (030606)	2.706,28	0,00	0,00	2.706,28	100,00%
Reception plan (030603)	1.539.085,81	0,00	0,00	1.539.085,81	100,00%
Reunification programme: new families (030604)	83.859,63	0,00	0,00	83.859,63	100,00%
Settlement and housing reports (030605)	445.165,31	0,00	0,00	445.165,31	100,00%
Social advancement of immigration (030610)	2.706,28	0,00	0,00	2.706,28	100,00%
Promotion services and support for people with disabilities (0317)	29.769,05	0,00	0,00	29.769,05	100,00%
Assistance in early care (031703)	7.442,26	0,00	0,00	7.442,26	100,00%
Job placement (031702)	7.442,26	0,00	0,00	7.442,26	100,00%
Promotion services (031701)	7.442,26	0,00	0,00	7.442,26	100,00%
Specialist transport (031704)	7.442,26	0,00	0,00	7.442,26	100,00%
Public health (0311)	28.586.205,50	0,00	0,00	28.586.205,50	100,00%
Care programme and prevention for drug-dependency (031101)	7.963.074,47	0,00	0,00	7.963.074,47	100,00%
Municipal Staff Health Care Provision (PAMEM) (031107)	18.712,07	0,00	0,00	18.712,07	100,00%
Promoting and taking care of health (031102)	701.932,39	0,00	0,00	701.932,39	100,00%
Promoting health (031106)	15.220,22	0,00	0,00	15.220,22	100,00%
Promoting health and disease prevention (031104)	8.986.553,82	0,00	0,00	8.986.553,82	100,00%
Public health protection programme (031103)	10.883.340,22	0,00	0,00	10.883.340,22	100,00%
Research innovation and evaluation (031105)	17.372,30	0,00	0,00	17.372,30	100,00%

SOCIAL RIGHTS (0300)

FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Service to support people with disabilities to lead an independent life (0316)	29.769,05	0,00	0,00	29.769,05	100,00%
Personal assistant (031601)	29.769,05	0,00	0,00	29.769,05	100,00%
Social emergencies (0304)	254.884,88	0,00	0,00	254.884,88	100,00%
Social emergencies (030401)	254.884,88	0,00	0,00	254.884,88	100,00%
Social interventions in public areas (0305)	29.769,05	0,00	0,00	29.769,05	100,00%
Assistance and support for homeless people (030501)	7.442,26	0,00	0,00	7.442,26	100,00%
Conflict management (030503)	7.442,26	0,00	0,00	7.442,26	100,00%
Identification and intervention with foreign minors (030504)	7.442,26	0,00	0,00	7.442,26	100,00%
Social assistance for the travelling community (030502)	7.442,26	0,00	0,00	7.442,26	100,00%
Specialised care and counselling services for people with disabilities (0315)	29.769,05	0,00	0,00	29.769,05	100,00%
Enquiry management (031502)	14.884,53	0,00	0,00	14.884,53	100,00%
Management of transport cards and parking (031501)	14.884,53	0,00	0,00	14.884,53	100,00%
Women (0312)	8.919.288,48	0,00	0,00	8.919.288,48	100,00%
Care for women and children against gender violence (031204)	2.634.092,11	0,00	0,00	2.634.092,11	100,00%
Care services for gender violence (031202)	1.680.448,04	0,00	0,00	1.680.448,04	100,00%
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	1.680.496,51	0,00	0,00	1.680.496,51	100,00%
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	410.408,91	0,00	0,00	410.408,91	100,00%
Information, awareness and prevention campaigns (031201)	309.905,13	0,00	0,00	309.905,13	100,00%
Prevention services against gender violence (031203)	490.668,56	0,00	0,00	490.668,56	100,00%
Promoting equality between men and women (031205)	1.331.895,82	0,00	0,00	1.331.895,82	100,00%
Social advancement of women (031208)	81.508,15	0,00	0,00	81.508,15	100,00%
Strategic planning, studies and evaluation of programmes (031207)	299.865,26	0,00	0,00	299.865,26	100,00%
Family Services and Social Services	89.394.014,27	2.843.865,50	7.547.866,61	79.002.282,16	88,38%
Adolescence/Early adulthood (0308)	3.512.232,96	235,00	325.231,12	3.186.766,84	90,73%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	612.741,58	0,00	12.000,00	600.741,58	98,04%
Information services and resources for organisations (030803)	1.277.802,46	0,00	0,00	1.277.802,46	100,00%
Night-time study rooms (030805)	503.923,78	0,00	0,00	503.923,78	100,00%
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	106.374,01	235,00	313.231,12	0,00	0,00%
Promoting young people (030809)	305.618,08	0,00	0,00	305.618,08	100,00%
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	75.005,08	0,00	0,00	75.005,08	100,00%
Strategic planning and evaluation of programmes (030807)	102.817,67	0,00	0,00	102.817,67	100,00%
Support for alternative leisure and culture and youth creation culture (030806)	409.075,76	0,00	0,00	409.075,76	100,00%

SOCIAL RIGHTS (0300)
FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Youth employment and job placement programmes (030804)	118.874,54	0,00	0,00	118.874,54	100,00%
Assistance for individuals and families (0313)	1.282.868,41	0,00	0,00	1.282.868,41	100,00%
Economic provisions (031303)	1.282.868,41	0,00	0,00	1.282.868,41	100,00%
Assistance for vulnerable people (0301)	18.023.362,04	0,00	160.816,90	17.862.545,14	99,11%
Amounts not assignable	0,00	0,00	160.816,90	0,00	0,00%
Coverage of food requirements (030105)	7.854.137,03	0,00	0,00	7.854.137,03	100,00%
Coverage of hygiene requirements (030106)	899.701,42	0,00	0,00	899.701,42	100,00%
Daycare (030104)	532.906,37	0,00	0,00	532.906,37	100,00%
Evictions warehouse (030107)	1.039.598,76	0,00	0,00	1.039.598,76	100,00%
Inclusion housing with socio-educational support (030102)	1.832.786,62	0,00	0,00	1.832.786,62	100,00%
Organisations for the social inclusion of the homeless (030109)	947.843,72	0,00	0,00	947.843,72	100,00%
Support for personal peremptory needs (030108)	212.010,02	0,00	0,00	212.010,02	100,00%
Support in gaining access to housing (030103)	74.764,60	0,00	0,00	74.764,60	100,00%
Temporary residential care (030101)	4.629.613,50	0,00	0,00	4.629.613,50	100,00%
Community action (0307)	707.421,74	0,00	0,00	707.421,74	100,00%
Office of the Irregular Settlement Plan (OPAI) (030703)	707.421,74	0,00	0,00	707.421,74	100,00%
Elderly people (0303)	38.341.869,47	2.838.265,63	3.393.571,62	32.110.032,22	83,75%
Activities and coordination of municipal senior citizen centres and areas (030301)	54.280,94	0,00	0,00	54.280,94	100,00%
Agreements (030310)	872.720,63	0,00	0,00	872.720,63	100,00%
Assisted-living housing (030304)	3.627.049,17	2.838.265,63	0,00	788.783,54	21,75%
Daycare for senior citizens (030302)	565.760,08	0,00	0,00	565.760,08	100,00%
Emergency care for senior citizens (030305)	8.189.170,12	0,00	0,00	8.189.170,12	100,00%
Live and coexist programme (030309)	3.922,87	0,00	0,00	3.922,87	100,00%
Organisations for the promotion of senior citizens (030316)	82.763,15	0,00	0,00	82.763,15	100,00%
Organisations providing care for senior citizens (030315)	29.466,85	0,00	0,00	29.466,85	100,00%
Promoting active ageing (030312)	207.769,43	0,00	0,00	207.769,43	100,00%
Residential care for senior citizens (030303)	9.259.205,67	0,00	3.393.571,62	5.865.634,05	63,35%
Senior citizen's travel card ("Targeta rosa") (030311)	1.314.185,54	0,00	0,00	1.314.185,54	100,00%
Subsidised travel (030308)	48.326,05	0,00	0,00	48.326,05	100,00%
Telephone helpline (030307)	13.106.775,72	0,00	0,00	13.106.775,72	100,00%
Temporary stays in homes (030306)	980.473,23	0,00	0,00	980.473,23	100,00%
Family and children (0302)	15.258.311,29	5.364,87	3.428.788,42	11.824.158,00	77,49%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	149.844,20	0,00	0,00	149.844,20	100,00%
Activities and coordination of open centres (030202)	1.416.855,75	0,00	0,00	1.416.855,75	100,00%

SOCIAL RIGHTS (0300)
FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Care Team for Infants and Adolescents (EAIA) (030201)	7.208.633,84	0,00	3.121.711,20	4.086.922,64	56,69%
Collaborative families (030203)	9.950,83	0,00	0,00	9.950,83	100,00%
Holiday campaign (030205)	3.376.430,11	0,00	110.466,67	3.265.963,44	96,73%
Organisations for the promotion of children (030211)	68.248,15	0,00	0,00	68.248,15	100,00%
Organisations providing psychotherapy assistance to children at risk (030209)	80.939,27	0,00	0,00	80.939,27	100,00%
Organisations with open centres and day centres (030208)	2.286.409,05	0,00	0,00	2.286.409,05	100,00%
Organisations with projects to assist children at risk (030210)	456.583,50	0,00	0,00	456.583,50	100,00%
Promoting childhood and adolescence (030206)	204.416,57	5.364,87	196.610,55	2.441,15	1,19%
Multiculturalism and immigration (0306)	46.258,26	0,00	0,00	46.258,26	100,00%
Antirumour strategy (030602)	586,08	0,00	0,00	586,08	100,00%
Assistance for Foreign Expatriates (030607)	586,08	0,00	0,00	586,08	100,00%
Assistance for refugees (030611)	586,08	0,00	0,00	586,08	100,00%
Immigration and education programme (030601)	586,08	0,00	0,00	586,08	100,00%
Immigration and participation programme (030608)	586,08	0,00	0,00	586,08	100,00%
Language courses (030609)	7.033,02	0,00	0,00	7.033,02	100,00%
Multicultural coexistence and awareness of migration programmes (030606)	586,08	0,00	0,00	586,08	100,00%
Reception plan (030603)	586,08	0,00	0,00	586,08	100,00%
Reunification programme: new families (030604)	33.950,48	0,00	0,00	33.950,48	100,00%
Settlement and housing reports (030605)	586,08	0,00	0,00	586,08	100,00%
Social advancement of immigration (030610)	586,08	0,00	0,00	586,08	100,00%
Social emergencies (0304)	3.876.999,07	0,00	239.458,55	3.637.540,52	93,82%
Social emergencies (030401)	3.876.999,07	0,00	239.458,55	3.637.540,52	93,82%
Social interventions in public areas (0305)	8.344.691,02	0,00	0,00	8.344.691,02	100,00%
Assistance and support for homeless people (030501)	6.540.402,77	0,00	0,00	6.540.402,77	100,00%
Conflict management (030503)	977.733,13	0,00	0,00	977.733,13	100,00%
Identification and intervention with foreign minors (030504)	275.550,54	0,00	0,00	275.550,54	100,00%
Social assistance for the travelling community (030502)	551.004,59	0,00	0,00	551.004,59	100,00%
Social Equity and Health	14.868.587,71	0,00	0,00	14.868.587,71	100,00%
Public health (0311)	14.868.587,71	0,00	0,00	14.868.587,71	100,00%
Municipal Staff Health Care Provision (PAMEM) (031107)	14.723.505,56	0,00	0,00	14.723.505,56	100,00%
Promoting health and disease prevention (031104)	137.768,82	0,00	0,00	137.768,82	100,00%
Research innovation and evaluation (031105)	7.313,33	0,00	0,00	7.313,33	100,00%
Manager's Office for Citizens' Rights, Participation and Transparency (2001)	36.097.087,68	0,00	1.131.419,43	34.965.668,25	96,87%

SOCIAL RIGHTS (0300)
FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Social Equity and Health	36.097.087,68	0,00	1.131.419,43	34.965.668,25	96,87%
Citizens' rights (0310)	6.744.472,88	0,00	0,00	6.744.472,88	100,00%
Assistance for mediation and consultation of rights (031002)	1.106.931,54	0,00	0,00	1.106.931,54	100,00%
International networks (031003)	157.303,48	0,00	0,00	157.303,48	100,00%
Local strategy for the Gypsy community (031005)	1.189.743,80	0,00	0,00	1.189.743,80	100,00%
Promoting education and awareness about citizens' rights and duties (031004)	3.288.876,59	0,00	0,00	3.288.876,59	100,00%
Promoting religious freedom (031001)	1.001.617,47	0,00	0,00	1.001.617,47	100,00%
Community action (0307)	11.931.504,59	0,00	0,00	11.931.504,59	100,00%
Community action (030702)	10.003.364,40	0,00	0,00	10.003.364,40	100,00%
Community development plan (030701)	1.928.140,19	0,00	0,00	1.928.140,19	100,00%
Environmental protection (0211)	891.349,85	0,00	0,00	891.349,85	100,00%
Other environmental initiatives (021104)	891.349,85	0,00	0,00	891.349,85	100,00%
Multiculturalism and immigration (0306)	15.026.563,21	0,00	1.131.419,43	13.895.143,78	92,47%
Antirumour strategy (030602)	1.163.929,29	0,00	0,00	1.163.929,29	100,00%
Assistance for Foreign Expatriates (030607)	3.880.105,99	0,00	721.462,00	3.158.643,99	81,41%
Assistance for refugees (030611)	70.138,70	0,00	0,00	70.138,70	100,00%
Immigration and education programme (030601)	358.164,26	0,00	957,43	357.206,83	99,73%
Immigration and participation programme (030608)	1.600.389,13	0,00	0,00	1.600.389,13	100,00%
Language courses (030609)	3.396.438,66	0,00	0,00	3.396.438,66	100,00%
Multicultural coexistence and awareness of migration programmes (030606)	2.113.187,19	0,00	0,00	2.113.187,19	100,00%
Reception plan (030603)	813.418,94	0,00	109.000,00	704.418,94	86,60%
Reunification programme: new families (030604)	849.828,63	0,00	150.000,00	699.828,63	82,35%
Settlement and housing reports (030605)	772.066,95	0,00	150.000,00	622.066,95	80,57%
Social advancement of immigration (030610)	8.895,49	0,00	0,00	8.895,49	100,00%
Women (0312)	1.503.197,15	0,00	0,00	1.503.197,15	100,00%
Care for women and children against gender violence (031204)	49.547,38	0,00	0,00	49.547,38	100,00%
Care services for gender violence (031202)	183.987,20	0,00	0,00	183.987,20	100,00%
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	92.118,37	0,00	0,00	92.118,37	100,00%
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	246.036,38	0,00	0,00	246.036,38	100,00%
Information, awareness and prevention campaigns (031201)	531.034,40	0,00	0,00	531.034,40	100,00%
Prevention services against gender violence (031203)	123.504,55	0,00	0,00	123.504,55	100,00%
Promoting equality between men and women (031205)	156.924,88	0,00	0,00	156.924,88	100,00%
Social advancement of women (031208)	14.567,10	0,00	0,00	14.567,10	100,00%
Strategic planning, studies and evaluation of programmes (031207)	105.476,90	0,00	0,00	105.476,90	100,00%

SOCIAL RIGHTS (0300)
FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Local Independent Bodies (2)	190.227.945,90	401.254,80	44.805.994,75	145.020.696,35	76,24%
Municipal Institute of Social Services (IMSS). (2201)	176.712.477,86	368.739,16	42.395.821,16	133.947.917,54	75,80%
·Generic processes Municipal Institute of Social Services (IMSS).	176.712.477,86	368.739,16	42.395.821,16	133.947.917,54	75,80%
Adolescence/Early adulthood (0308)	10.244,60	0,00	0,00	10.244,60	100,00%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	1.138,29	0,00	0,00	1.138,29	100,00%
Information services and resources for organisations (030803)	1.138,29	0,00	0,00	1.138,29	100,00%
Night-time study rooms (030805)	1.138,29	0,00	0,00	1.138,29	100,00%
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	1.138,29	0,00	0,00	1.138,29	100,00%
Promoting young people (030809)	1.138,29	0,00	0,00	1.138,29	100,00%
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	1.138,29	0,00	0,00	1.138,29	100,00%
Strategic planning and evaluation of programmes (030807)	1.138,29	0,00	0,00	1.138,29	100,00%
Support for alternative leisure and culture and youth creation culture (030806)	1.138,29	0,00	0,00	1.138,29	100,00%
Youth employment and job placement programmes (030804)	1.138,29	0,00	0,00	1.138,29	100,00%
Amounts not assignable	0,00	23.406,17	0,00	0,00	0,00%
Amounts not assignable	0,00	23.406,17	0,00	0,00	0,00%
Assistance for individuals and families (0313)	168.859.102,16	345.332,99	42.395.821,16	126.117.948,01	74,69%
Basic social care services for individuals and families (031301)	14.053.024,83	238.629,24	9.146.889,01	4.667.506,58	33,21%
Economic provisions (031303)	20.289.377,97	0,00	0,00	20.289.377,97	100,00%
Home Care Service (SAD) (031302)	85.448.480,61	106.703,75	31.967.049,89	53.374.726,97	62,46%
Prevention services for social exclusion (031305)	5.339.244,97	0,00	979.375,90	4.359.869,07	81,66%
Services for covering basic needs (031304)	41.948.761,82	0,00	302.506,36	41.646.255,46	99,28%
Social action and social integration programmes (031306)	1.780.211,97	0,00	0,00	1.780.211,97	100,00%
Assistance for organisations (0314)	7.758.727,12	0,00	0,00	7.758.727,12	100,00%
Group and community-based prevention services (031401)	5.976.428,78	0,00	0,00	5.976.428,78	100,00%
Support services for groups (031402)	1.780.907,42	0,00	0,00	1.780.907,42	100,00%
Support services for various groups using the resources of the community environment (031403)	1.390,92	0,00	0,00	1.390,92	100,00%
Assistance for vulnerable people (0301)	5.959,81	0,00	0,00	5.959,81	100,00%
Coverage of food requirements (030105)	662,20	0,00	0,00	662,20	100,00%
Coverage of hygiene requirements (030106)	662,20	0,00	0,00	662,20	100,00%
Daycare (030104)	662,20	0,00	0,00	662,20	100,00%

SOCIAL RIGHTS (0300)
FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Evictions warehouse (030107)	662,20	0,00	0,00	662,20	100,00%
Inclusion housing with socio-educational support (030102)	662,20	0,00	0,00	662,20	100,00%
Organisations for the social inclusion of the homeless (030109)	662,20	0,00	0,00	662,20	100,00%
Support for personal peremptory needs (030108)	662,20	0,00	0,00	662,20	100,00%
Support in gaining access to housing (030103)	662,20	0,00	0,00	662,20	100,00%
Temporary residential care (030101)	662,20	0,00	0,00	662,20	100,00%
Citizens' rights (0310)	10.616,14	0,00	0,00	10.616,14	100,00%
Assistance for mediation and consultation of rights (031002)	2.123,23	0,00	0,00	2.123,23	100,00%
International networks (031003)	2.123,23	0,00	0,00	2.123,23	100,00%
Local strategy for the Gypsy community (031005)	2.123,23	0,00	0,00	2.123,23	100,00%
Promoting education and awareness about citizens' rights and duties (031004)	2.123,23	0,00	0,00	2.123,23	100,00%
Promoting religious freedom (031001)	2.123,23	0,00	0,00	2.123,23	100,00%
Community action (0307)	4.918,21	0,00	0,00	4.918,21	100,00%
Community action (030702)	1.639,40	0,00	0,00	1.639,40	100,00%
Community development plan (030701)	1.639,40	0,00	0,00	1.639,40	100,00%
Office of the Irregular Settlement Plan (OPAI) (030703)	1.639,40	0,00	0,00	1.639,40	100,00%
Elderly people (0303)	20.800,55	0,00	0,00	20.800,55	100,00%
Activities and coordination of municipal senior citizen centres and areas (030301)	1.300,03	0,00	0,00	1.300,03	100,00%
Agreements (030310)	1.300,03	0,00	0,00	1.300,03	100,00%
Assistance for mistreated senior citizens (030313)	1.300,03	0,00	0,00	1.300,03	100,00%
Assisted-living housing (030304)	1.300,03	0,00	0,00	1.300,03	100,00%
Daycare for senior citizens (030302)	1.300,03	0,00	0,00	1.300,03	100,00%
Emergency care for senior citizens (030305)	1.300,03	0,00	0,00	1.300,03	100,00%
Live and coexist programme (030309)	1.300,03	0,00	0,00	1.300,03	100,00%
Organisations for the promotion of senior citizens (030316)	1.300,03	0,00	0,00	1.300,03	100,00%
Organisations providing care for senior citizens (030315)	1.300,03	0,00	0,00	1.300,03	100,00%
Promoting active ageing (030312)	1.300,03	0,00	0,00	1.300,03	100,00%
Promoting senior citizens (030314)	1.300,03	0,00	0,00	1.300,03	100,00%
Residential care for senior citizens (030303)	1.300,03	0,00	0,00	1.300,03	100,00%
Senior citizen's travel card ("Targeta rosa") (030311)	1.300,03	0,00	0,00	1.300,03	100,00%
Subsidised travel (030308)	1.300,03	0,00	0,00	1.300,03	100,00%
Telephone helpline (030307)	1.300,03	0,00	0,00	1.300,03	100,00%
Temporary stays in homes (030306)	1.300,03	0,00	0,00	1.300,03	100,00%
Family and children (0302)	4.172,75	0,00	0,00	4.172,75	100,00%

SOCIAL RIGHTS (0300)
FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	379,34	0,00	0,00	379,34	100,00%
Activities and coordination of open centres (030202)	379,34	0,00	0,00	379,34	100,00%
Care Team for Infants and Adolescents (EAIA) (030201)	379,34	0,00	0,00	379,34	100,00%
Collaborative families (030203)	379,34	0,00	0,00	379,34	100,00%
Holiday campaign (030205)	379,34	0,00	0,00	379,34	100,00%
Organisations for the promotion of children (030211)	379,34	0,00	0,00	379,34	100,00%
Organisations providing psychotherapy assistance to children at risk (030209)	379,34	0,00	0,00	379,34	100,00%
Organisations with open centres and day centres (030208)	379,34	0,00	0,00	379,34	100,00%
Organisations with projects to assist children at risk (030210)	379,34	0,00	0,00	379,34	100,00%
Promoting and getting involved with childhood (030207)	379,34	0,00	0,00	379,34	100,00%
Promoting childhood and adolescence (030206)	379,34	0,00	0,00	379,34	100,00%
Multiculturalism and immigration (0306)	6.843,41	0,00	0,00	6.843,41	100,00%
Antirumour strategy (030602)	622,13	0,00	0,00	622,13	100,00%
Assistance for Foreign Expatriates (030607)	622,13	0,00	0,00	622,13	100,00%
Assistance for refugees (030611)	622,13	0,00	0,00	622,13	100,00%
Immigration and education programme (030601)	622,13	0,00	0,00	622,13	100,00%
Immigration and participation programme (030608)	622,13	0,00	0,00	622,13	100,00%
Language courses (030609)	622,13	0,00	0,00	622,13	100,00%
Multicultural coexistence and awareness of migration programmes (030606)	622,13	0,00	0,00	622,13	100,00%
Reception plan (030603)	622,13	0,00	0,00	622,13	100,00%
Reunification programme: new families (030604)	622,13	0,00	0,00	622,13	100,00%
Settlement and housing reports (030605)	622,13	0,00	0,00	622,13	100,00%
Social advancement of immigration (030610)	622,13	0,00	0,00	622,13	100,00%
Promotion services and support for people with disabilities (0317)	4.172,75	0,00	0,00	4.172,75	100,00%
Assistance in early care (031703)	1.043,19	0,00	0,00	1.043,19	100,00%
Job placement (031702)	1.043,19	0,00	0,00	1.043,19	100,00%
Promotion services (031701)	1.043,19	0,00	0,00	1.043,19	100,00%
Specialist transport (031704)	1.043,19	0,00	0,00	1.043,19	100,00%
Public health (0311)	4.172,75	0,00	0,00	4.172,75	100,00%
Care programme and prevention for drug-dependency (031101)	596,11	0,00	0,00	596,11	100,00%
Municipal Staff Health Care Provision (PAMEM) (031107)	596,11	0,00	0,00	596,11	100,00%
Promoting and taking care of health (031102)	596,11	0,00	0,00	596,11	100,00%
Promoting health (031106)	596,11	0,00	0,00	596,11	100,00%
Promoting health and disease prevention (031104)	596,11	0,00	0,00	596,11	100,00%

SOCIAL RIGHTS (0300)

FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Public health protection programme (031103)	596,11	0,00	0,00	596,11	100,00%
Research innovation and evaluation (031105)	596,11	0,00	0,00	596,11	100,00%
Service to support people with disabilities to lead an independent life (0316)	4.172,75	0,00	0,00	4.172,75	100,00%
Personal assistant (031601)	4.172,75	0,00	0,00	4.172,75	100,00%
Social emergencies (0304)	4.172,75	0,00	0,00	4.172,75	100,00%
Social emergencies (030401)	4.172,75	0,00	0,00	4.172,75	100,00%
Social interventions in public areas (0305)	4.172,75	0,00	0,00	4.172,75	100,00%
Assistance and support for homeless people (030501)	1.043,19	0,00	0,00	1.043,19	100,00%
Conflict management (030503)	1.043,19	0,00	0,00	1.043,19	100,00%
Identification and intervention with foreign minors (030504)	1.043,19	0,00	0,00	1.043,19	100,00%
Social assistance for the travelling community (030502)	1.043,19	0,00	0,00	1.043,19	100,00%
Specialised care and counselling services for people with disabilities (0315)	4.172,75	0,00	0,00	4.172,75	100,00%
Enquiry management (031502)	2.086,38	0,00	0,00	2.086,38	100,00%
Management of transport cards and parking (031501)	2.086,38	0,00	0,00	2.086,38	100,00%
Women (0312)	6.056,61	0,00	0,00	6.056,61	100,00%
Care for women and children against gender violence (031204)	672,96	0,00	0,00	672,96	100,00%
Care services for gender violence (031202)	672,96	0,00	0,00	672,96	100,00%
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	672,96	0,00	0,00	672,96	100,00%
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	672,96	0,00	0,00	672,96	100,00%
Information, awareness and prevention campaigns (031201)	672,96	0,00	0,00	672,96	100,00%
Prevention services against gender violence (031203)	672,96	0,00	0,00	672,96	100,00%
Promoting equality between men and women (031205)	672,96	0,00	0,00	672,96	100,00%
Social advancement of women (031208)	672,96	0,00	0,00	672,96	100,00%
Strategic planning, studies and evaluation of programmes (031207)	672,96	0,00	0,00	672,96	100,00%
Municipal Institute for People with Disabilities (IMPD) (2202)	13.515.468,04	32.515,64	2.410.173,59	11.072.778,81	81,93%
Generic processes Municipal Institute for People with Disabilities (IMPD)	13.515.468,04	32.515,64	2.410.173,59	11.072.778,81	81,93%
Amounts not assignable	0,00	305,00	13.327,50	0,00	0,00%
Amounts not assignable	0,00	305,00	13.327,50	0,00	0,00%
Promotion services and support for people with disabilities (0317)	10.954.722,09	25.570,41	1.871.240,40	9.057.911,28	82,68%
Amounts not assignable	0,00	0,00	43.700,00	0,00	0,00%
Assistance in early care (031703)	1.825.817,25	0,00	865.902,33	959.914,92	52,57%
Job placement (031702)	1.799.285,98	0,00	60.106,89	1.739.179,09	96,66%
Promotion services (031701)	4.029.193,52	0,00	0,00	4.029.193,52	100,00%

SOCIAL RIGHTS (0300)

FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Specialist transport (031704)	3.300.425,34	25.570,41	901.531,18	2.373.323,75	71,91%
Service to support people with disabilities to lead an independent life (0316)	2.335.602,92	6.640,23	525.605,69	1.803.357,00	77,21%
Personal assistant (031601)	2.335.602,92	6.640,23	525.605,69	1.803.357,00	77,21%
Specialised care and counselling services for people with disabilities (0315)	225.143,03	0,00	0,00	225.143,03	100,00%
Enquiry management (031502)	112.351,85	0,00	0,00	112.351,85	100,00%
Management of transport cards and parking (031501)	112.791,19	0,00	0,00	112.791,19	100,00%
	380.427.588,70	3.245.120,30	53.485.280,79	323.697.187,61	85,09%

SPORT (0400)

SPORT (0400)
NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process vs City
Cleaning	108.176,08	0,32%	37.511.611,13	1,66%	0,29%	
Depreciation	4.889.617,69	14,32%	100.913.896,40	4,47%	4,85%	
External contracts	3.052.250,87	8,94%	623.669.003,76	27,61%	0,49%	
Financial expenses	371.579,24	1,09%	22.379.623,49	0,99%	1,66%	
Grants and Transfers	15.653.960,13	45,83%	469.886.416,62	20,80%	3,33%	
Human Resources	3.640,18	0,01%	13.308.445,31	0,59%	0,03%	
Human Resources: Company social contributions	749.926,71	2,20%	138.555.263,69	6,13%	0,54%	
Human Resources: Compensation	0,00	0,00%	610.673,59	0,03%	0,00%	
Human Resources: Compensation for the service	2.229,38	0,01%	282.610,61	0,01%	0,79%	
Human Resources: Other social costs	8.395,76	0,02%	4.127.659,41	0,18%	0,20%	
Human Resources: Transportation of personnel	14.929,63	0,04%	714.169,80	0,03%	2,09%	
Human Resources: Wages and salaries	3.592.992,08	10,52%	527.403.930,89	23,35%	0,68%	
Leasing	394.441,32	1,15%	31.401.506,73	1,39%	1,26%	
Maintenance, repairs and conservation	416.409,35	1,22%	66.065.102,77	2,92%	0,63%	
Notifications	120.068,94	0,35%	6.547.782,05	0,29%	1,83%	
Other expenses	2.159.213,92	6,32%	127.264.548,27	5,63%	1,70%	
Purchase of materials and perishable goods	20.483,69	0,06%	4.751.713,21	0,21%	0,43%	
Studies and technical works	91.965,94	0,27%	13.712.072,65	0,61%	0,67%	
Supplies: Electricity	1.366.914,87	4,00%	24.401.482,40	1,08%	5,60%	
Supplies: Gas	550.730,40	1,61%	4.182.102,00	0,19%	13,17%	
Supplies: Other	176.443,83	0,52%	24.312.400,45	1,08%	0,73%	
Supplies: Telephone and data	92.795,42	0,27%	10.414.664,65	0,46%	0,89%	
Supplies: Water	317.764,59	0,93%	6.473.493,04	0,29%	4,91%	
	34.154.930,01	100,00%	2.258.890.172,93	100,00%		

SPORT (0400)
COSTS OF MANDATORY AND NON-MANDATORY SERVICES BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

Type / Management / Subprocess	Subprocess Cost	% Cost	Mandatory* Cost	% Cost	% C.M. / Cost	Non Mandatory Cost	% Cost	% C.NotM. / Cost
Local Independent Bodies (2)	34.036.229,96	99,65%	26.203.012,29	99,55%	76,99%	7.833.217,67	100,00%	23,01%
Barcelona Sports Institute (IBE) (2203)	34.036.229,96	99,65%	26.203.012,29	99,55%	76,99%	7.833.217,67	100,00%	23,01%
-Generic processes Barcelona Sports Institute (IBE)	109.055,37	0,32%	109.055,37	0,41%	100,00%	0,00	0,00%	0,00%
Encouraging and Promoting Practising Sports	16.867.782,29	49,39%	9.034.564,62	34,32%	53,56%	7.833.217,67	100,00%	46,44%
Sport Facilities Management	8.907.115,93	26,08%	8.907.115,93	33,84%	100,00%	0,00	0,00%	0,00%
Sporting Events	8.152.276,38	23,87%	8.152.276,38	30,97%	100,00%	0,00	0,00%	0,00%
Publicly Owned Business Organisations (4)	118.700,05	0,35%	118.700,05	0,45%	100,00%	0,00	0,00%	0,00%
Municipal Institute of Parks and Gardens (IMPJ) (5401)	118.700,05	0,35%	118.700,05	0,45%	100,00%	0,00	0,00%	0,00%
Green Spaces and Biodiversity	118.700,05	0,35%	118.700,05	0,45%	100,00%	0,00	0,00%	0,00%
	34.154.930,01	100,00%	26.321.712,34	100,00%	77,07%	7.833.217,67	100,00%	22,93%

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

SPORT (0400)
COSTS OF MANDATORY AND NON-MANDATORY SERVICES BY TYPE, MANAGEMENT OFFICE AND INHABITANT

Type / Management / Subprocess	Subprocess Cost	Citizen Cost	Mandatory* Cost	Citizen Cost	Non Mandatory Cost	Citizen Cost
Local Independent Bodies (2)	34.036.229,96	21,16	26.203.012,29	16,29	7.833.217,67	4,87
Barcelona Sports Institute (IBE) (2203)	34.036.229,96	21,16	26.203.012,29	16,29	7.833.217,67	4,87
·Generic processes Barcelona Sports Institute (IBE)	109.055,37	0,07	109.055,37	0,07	0,00	0,00
Encouraging and Promoting Practising Sports	16.867.782,29	10,49	9.034.564,62	5,62	7.833.217,67	4,87
Sport Facilities Management	8.907.115,93	5,54	8.907.115,93	5,54	0,00	0,00
Sporting Events	8.152.276,38	5,07	8.152.276,38	5,07	0,00	0,00
Publicly Owned Business Organisations (4)	118.700,05	0,07	118.700,05	0,07	0,00	0,00
Municipal Institute of Parks and Gardens (IMPJ) (5401)	118.700,05	0,07	118.700,05	0,07	0,00	0,00
Green Spaces and Biodiversity	118.700,05	0,07	118.700,05	0,07	0,00	0,00
	34.154.930,01	21,23	26.321.712,34	16,36	7.833.217,67	4,87

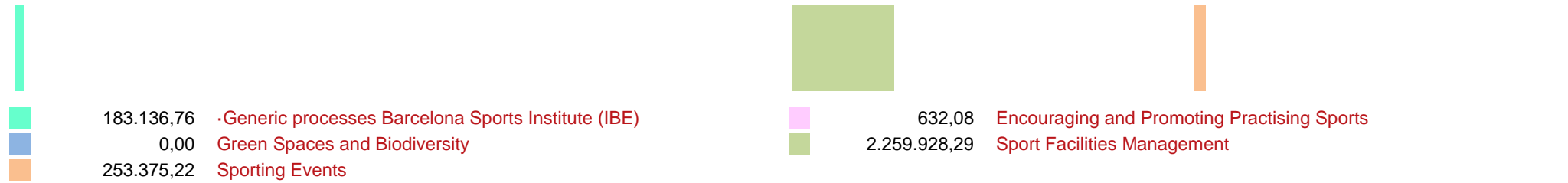
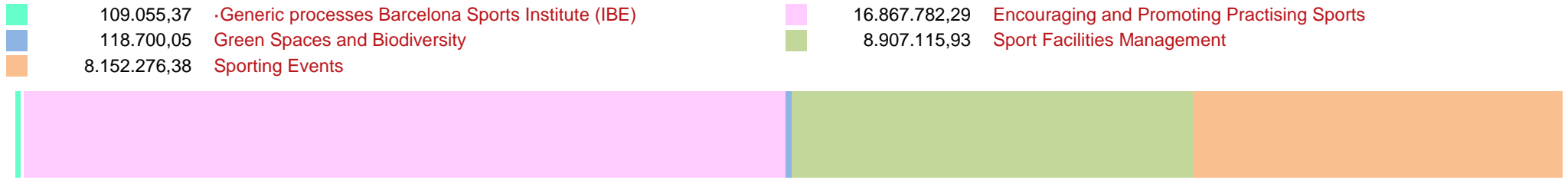
*In accordance with Law Regulating the Basis of Local Municipal Charter of Barcelona sectoral legislation to date.

Population: 1.608.746

SPORT (0400)

COSTS AND INCOME BY SUBPROCESS

ALLOCATION OF COSTS



ALLOCATION OF INCOME

SPORT (0400)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

Type / Manager's Office / Subprocess	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Local Independent Bodies (2)	34.036.229,96	20.873.451,95	8.687.615,16	4.475.162,85	2.697.072,35	7,92%
Barcelona Sports Institute (IBE) (2203)	34.036.229,96	20.873.451,95	8.687.615,16	4.475.162,85	2.697.072,35	7,92%
·Generic processes Barcelona Sports Institute (IBE)	109.055,37	68.242,30	26.474,22	14.338,85	183.136,76	167,93%
Encouraging and Promoting Practising Sports	16.867.782,29	10.555.154,05	4.094.812,90	2.217.815,33	632,08	0,00%
Sport Facilities Management	8.907.115,93	5.148.701,34	2.587.286,22	1.171.128,36	2.259.928,29	25,37%
Sporting Events	8.152.276,38	5.101.354,26	1.979.041,82	1.071.880,30	253.375,22	3,11%
Publicly Owned Business Organisations (4)	118.700,05	84.664,90	18.297,25	15.737,89	0,00	
Municipal Institute of Parks and Gardens (IMPJ) (5401)	118.700,05	84.664,90	18.297,25	15.737,89	0,00	
Green Spaces and Biodiversity	118.700,05	84.664,90	18.297,25	15.737,89	0,00	
	34.154.930,01	20.958.116,85	8.705.912,41	4.490.900,74	2.697.072,35	7,90%

SPORT (0400)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Local Independent Bodies (2)	34.036.229,96	20.873.451,95	8.687.615,16	4.475.162,85	2.697.072,35	7,92%
Barcelona Sports Institute (IBE) (2203)	34.036.229,96	20.873.451,95	8.687.615,16	4.475.162,85	2.697.072,35	7,92%
Generic processes Barcelona Sports Institute (IBE)	109.055,37	68.242,30	26.474,22	14.338,85	183.136,76	167,93%
Amounts not assignable	0,00	0,00	0,00	0,00	183.136,76	
Amounts not assignable	0,00	0,00	0,00	0,00	183.136,76	
Sport Facilities Management (0403)	109.055,37	68.242,30	26.474,22	14.338,85	0,00	
Municipal sports centres (040301)	109.055,37	68.242,30	26.474,22	14.338,85	0,00	
Sporting Events (0402)	0,00	0,00	0,00	0,00	0,00	
City events (040203)	0,00	0,00	0,00	0,00	0,00	
Major ad-hoc sporting events (040201)	0,00	0,00	0,00	0,00	0,00	
Major events in the city's calendar (040202)	0,00	0,00	0,00	0,00	0,00	
Encouraging and Promoting Practising Sports	16.867.782,29	10.555.154,05	4.094.812,90	2.217.815,33	632,08	0,00%
Encouragement and promotion of practising sports (0401)	16.867.782,29	10.555.154,05	4.094.812,90	2.217.815,33	632,08	0,00%
Holiday campaigns (040104)	223.196,03	139.666,76	54.182,94	29.346,33	0,00	
Programmes for organisations (040102)	3.969.579,70	2.483.997,28	963.652,83	521.929,59	0,00	
Promoting sport (040103)	178.292,44	111.567,97	43.282,17	23.442,31	0,00	
Sport for school-age children (040101)	8.677.979,73	5.430.317,48	2.106.661,25	1.141.001,00	632,08	0,01%
Sport, health and society (040105)	3.640.441,94	2.278.036,61	883.751,54	478.653,79	0,00	
Sports Organisations (040106)	178.292,44	111.567,97	43.282,17	23.442,31	0,00	
Sport Facilities Management	8.907.115,93	5.148.701,34	2.587.286,22	1.171.128,36	2.259.928,29	25,37%
Sport Facilities Management (0403)	8.907.115,93	5.148.701,34	2.587.286,22	1.171.128,36	2.259.928,29	25,37%
Municipal sports centres (040301)	8.675.681,03	5.014.921,88	2.520.060,39	1.140.698,76	2.259.928,29	26,05%
Special facilities (040302)	231.434,90	133.779,46	67.225,84	30.429,60	0,00	
Sporting Events	8.152.276,38	5.101.354,26	1.979.041,82	1.071.880,30	253.375,22	3,11%
Sporting Events (0402)	8.152.276,38	5.101.354,26	1.979.041,82	1.071.880,30	253.375,22	3,11%
Amounts not assignable	0,00	0,00	0,00	0,00	1.269,28	
City events (040203)	708.023,45	443.051,52	171.879,36	93.092,57	0,00	
Major ad-hoc sporting events (040201)	1.720.387,99	1.076.546,99	417.640,38	226.200,62	142.121,98	8,26%
Major events in the city's calendar (040202)	5.723.864,94	3.581.755,75	1.389.522,08	752.587,10	109.983,96	1,92%
Publicly Owned Business Organisations (4)	118.700,05	84.664,90	18.297,25	15.737,89	0,00	

SPORT (0400)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Municipal Institute of Parks and Gardens (IMPJ) (5401)	118.700,05	84.664,90	18.297,25	15.737,89	0,00	
Green Spaces and Biodiversity	118.700,05	84.664,90	18.297,25	15.737,89	0,00	
Sport Facilities Management (0403)	118.700,05	84.664,90	18.297,25	15.737,89	0,00	
Municipal sports centres (040301)	118.700,05	84.664,90	18.297,25	15.737,89	0,00	
	34.154.930,01	20.958.116,85	8.705.912,41	4.490.900,74	2.697.072,35	7,90%

SPORT (0400)
FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Local Independent Bodies (2)	34.036.229,96	2.368.009,30	329.063,05	31.339.157,61	92,08%
Barcelona Sports Institute (IBE) (2203)	34.036.229,96	2.368.009,30	329.063,05	31.339.157,61	92,08%
·Generic processes Barcelona Sports Institute (IBE)	109.055,37	0,00	183.136,76	0,00	0,00%
Amounts not assignable	0,00	0,00	183.136,76	0,00	0,00%
Amounts not assignable	0,00	0,00	183.136,76	0,00	0,00%
Sport Facilities Management (0403)	109.055,37	0,00	0,00	109.055,37	100,00%
Municipal sports centres (040301)	109.055,37	0,00	0,00	109.055,37	100,00%
Sporting Events (0402)	0,00	0,00	0,00	0,00	0,00%
City events (040203)	0,00	0,00	0,00	0,00	0,00%
Major ad-hoc sporting events (040201)	0,00	0,00	0,00	0,00	0,00%
Major events in the city's calendar (040202)	0,00	0,00	0,00	0,00	0,00%
Encouraging and Promoting Practising Sports	16.867.782,29	632,08	0,00	16.867.150,21	100,00%
Encouragement and promotion of practising sports (0401)	16.867.782,29	632,08	0,00	16.867.150,21	100,00%
Holiday campaigns (040104)	223.196,03	0,00	0,00	223.196,03	100,00%
Programmes for organisations (040102)	3.969.579,70	0,00	0,00	3.969.579,70	100,00%
Promoting sport (040103)	178.292,44	0,00	0,00	178.292,44	100,00%
Sport for school-age children (040101)	8.677.979,73	632,08	0,00	8.677.347,65	99,99%
Sport, health and society (040105)	3.640.441,94	0,00	0,00	3.640.441,94	100,00%
Sports Organisations (040106)	178.292,44	0,00	0,00	178.292,44	100,00%
Sport Facilities Management	8.907.115,93	2.257.393,26	2.535,03	6.647.187,64	74,63%
Sport Facilities Management (0403)	8.907.115,93	2.257.393,26	2.535,03	6.647.187,64	74,63%
Municipal sports centres (040301)	8.675.681,03	2.257.393,26	2.535,03	6.415.752,74	73,95%
Special facilities (040302)	231.434,90	0,00	0,00	231.434,90	100,00%
Sporting Events	8.152.276,38	109.983,96	143.391,26	7.898.901,16	96,89%
Sporting Events (0402)	8.152.276,38	109.983,96	143.391,26	7.898.901,16	96,89%
Amounts not assignable	0,00	0,00	1.269,28	0,00	0,00%
City events (040203)	708.023,45	0,00	0,00	708.023,45	100,00%
Major ad-hoc sporting events (040201)	1.720.387,99	0,00	142.121,98	1.578.266,01	91,74%
Major events in the city's calendar (040202)	5.723.864,94	109.983,96	0,00	5.613.880,98	98,08%
Publicly Owned Business Organisations (4)	118.700,05	0,00	0,00	118.700,05	100,00%

SPORT (0400)

FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Municipal Institute of Parks and Gardens (IMPJ) (5401)	118.700,05	0,00	0,00	118.700,05	100,00%
Green Spaces and Biodiversity	118.700,05	0,00	0,00	118.700,05	100,00%
Sport Facilities Management (0403)	118.700,05	0,00	0,00	118.700,05	100,00%
Municipal sports centres (040301)	118.700,05	0,00	0,00	118.700,05	100,00%
	34.154.930,01	2.368.009,30	329.063,05	31.457.857,66	92,10%

MOBILITY (0500)

MOBILITY (0500)
NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process vs City
Cleaning	944.658,33	0,38%	37.511.611,13	1,66%	2,52%	
Depreciation	9.411.225,67	3,83%	100.913.896,40	4,47%	9,33%	
External contracts	29.391.964,85	11,95%	623.669.003,76	27,61%	4,71%	
Financial expenses	357.734,91	0,15%	22.379.623,49	0,99%	1,60%	
Grants and Transfers	135.294.185,89	55,03%	469.886.416,62	20,80%	28,79%	
Human Resources	8.343,47	0,00%	13.308.445,31	0,59%	0,06%	
Human Resources: Company social contributions	11.102.824,34	4,52%	138.555.263,69	6,13%	8,01%	
Human Resources: Compensation	4.050,00	0,00%	610.673,59	0,03%	0,66%	
Human Resources: Compensation for the service	9.638,34	0,00%	282.610,61	0,01%	3,41%	
Human Resources: Other social costs	1.151.500,83	0,47%	4.127.659,41	0,18%	27,90%	
Human Resources: Transportation of personnel	28.905,60	0,01%	714.169,80	0,03%	4,05%	
Human Resources: Wages and salaries	35.954.664,73	14,62%	527.403.930,89	23,35%	6,82%	
Leasing	2.622.383,01	1,07%	31.401.506,73	1,39%	8,35%	
Maintenance, repairs and conservation	8.012.802,23	3,26%	66.065.102,77	2,92%	12,13%	
Notifications	375.013,64	0,15%	6.547.782,05	0,29%	5,73%	
Other expenses	5.319.633,13	2,16%	127.264.548,27	5,63%	4,18%	
Purchase of materials and perishable goods	265.899,00	0,11%	4.751.713,21	0,21%	5,60%	
Studies and technical works	1.062.362,60	0,43%	13.712.072,65	0,61%	7,75%	
Supplies: Electricity	1.040.721,57	0,42%	24.401.482,40	1,08%	4,26%	
Supplies: Gas	11.370,11	0,00%	4.182.102,00	0,19%	0,27%	
Supplies: Other	1.975.223,18	0,80%	24.312.400,45	1,08%	8,12%	
Supplies: Telephone and data	1.374.338,64	0,56%	10.414.664,65	0,46%	13,20%	
Supplies: Water	143.079,48	0,06%	6.473.493,04	0,29%	2,21%	
	245.862.523,55	100,00%	2.258.890.172,93	100,00%		

MOBILITY (0500)
COSTS OF MANDATORY AND NON-MANDATORY SERVICES BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

Type / Management / Subprocess	Subprocess Cost	% Cost	Mandatory* Cost	% Cost	% C.M. / Cost	Non Mandatory Cost	% Cost	% C.NotM. / Cost
City Council (0)	163.668.938,91	66,57%	144.057.054,13	65,74%	88,02%	19.611.884,78	73,40%	11,98%
Manager's Office for Urban Ecology (5000)	487.799,81	0,20%	483.576,79	0,22%	99,13%	4.223,01	0,02%	0,87%
-Generic processes Urban Ecology	487.799,81	0,20%	483.576,79	0,22%	99,13%	4.223,01	0,02%	0,87%
Deputy Manager's Office for Mobility and Infrastructures (5002)	163.181.139,11	66,37%	143.573.477,34	65,52%	87,98%	19.607.661,77	73,39%	12,02%
Infrastructures and Urban Areas	81.878,64	0,03%	81.878,64	0,04%	100,00%	0,00	0,00%	0,00%
Mobility	130.810.812,04	53,20%	130.810.812,04	59,69%	100,00%	0,00	0,00%	0,00%
Mobility and Infrastructures	19.609.817,97	7,98%	2.156,20	0,00%	0,01%	19.607.661,77	73,39%	99,99%
Planning	1.018.951,40	0,41%	1.018.951,40	0,46%	100,00%	0,00	0,00%	0,00%
Regulation	11.659.679,06	4,74%	11.659.679,06	5,32%	100,00%	0,00	0,00%	0,00%
Trading Companies (5)	82.193.584,64	33,43%	75.086.723,95	34,26%	91,35%	7.106.860,68	26,60%	8,65%
Barcelona de Serveis Municipals, SA (BSM) (5501)	82.193.584,64	33,43%	75.086.723,95	34,26%	91,35%	7.106.860,68	26,60%	8,65%
-Generic processes Barcelona de Serveis Municipals, SA (BSM)	82.193.584,64	33,43%	75.086.723,95	34,26%	91,35%	7.106.860,68	26,60%	8,65%
	245.862.523,55	100,00%	219.143.778,08	100,00%	89,13%	26.718.745,47	100,00%	10,87%

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

MOBILITY (0500)
COSTS OF MANDATORY AND NON-MANDATORY SERVICES BY TYPE, MANAGEMENT OFFICE AND INHABITANT

Type / Management / Subprocess	Subprocess Cost	Citizen Cost	Mandatory* Cost	Citizen Cost	Non Mandatory Cost	Citizen Cost
City Council (0)	163.668.938,91	101,74	144.057.054,13	89,55	19.611.884,78	12,19
Manager's Office for Urban Ecology (5000)	487.799,81	0,30	483.576,79	0,30	4.223,01	0,00
·Generic processes Urban Ecology	487.799,81	0,30	483.576,79	0,30	4.223,01	0,00
Deputy Manager's Office for Mobility and Infrastructures (5002)	163.181.139,11	101,43	143.573.477,34	89,25	19.607.661,77	12,19
Infrastructures and Urban Areas	81.878,64	0,05	81.878,64	0,05	0,00	0,00
Mobility	130.810.812,04	81,31	130.810.812,04	81,31	0,00	0,00
Mobility and Infrastructures	19.609.817,97	12,19	2.156,20	0,00	19.607.661,77	12,19
Planning	1.018.951,40	0,63	1.018.951,40	0,63	0,00	0,00
Regulation	11.659.679,06	7,25	11.659.679,06	7,25	0,00	0,00
Trading Companies (5)	82.193.584,64	51,09	75.086.723,95	46,67	7.106.860,68	4,42
Barcelona de Serveis Municipals, SA (BSM) (5501)	82.193.584,64	51,09	75.086.723,95	46,67	7.106.860,68	4,42
·Generic processes Barcelona de Serveis Municipals, SA (BSM)	82.193.584,64	51,09	75.086.723,95	46,67	7.106.860,68	4,42
	245.862.523,55	152,83	219.143.778,08	136,22	26.718.745,47	16,61

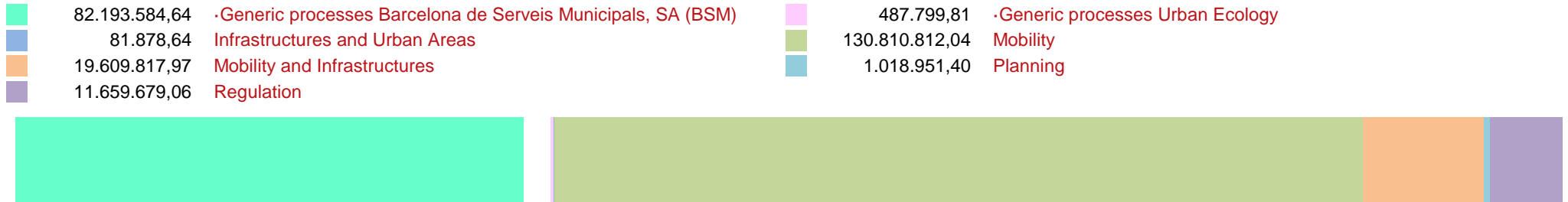
*In accordance with Law Regulating the Basis of Local Municipal Charter of Barcelona sectoral legislation to date.

Population: 1.608.746

MOBILITY (0500)

COSTS AND INCOME BY SUBPROCESS

ALLOCATION OF COSTS



ALLOCATION OF INCOME

MOBILITY (0500)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

Type / Manager's Office / Subprocess	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	163.668.938,91	157.913.006,48	1.319.356,63	4.436.575,80	0,00	
Manager's Office for Urban Ecology (5000)	487.799,81	347.901,31	6.318,50	133.580,00	0,00	
·Generic processes Urban Ecology	487.799,81	347.901,31	6.318,50	133.580,00	0,00	
Deputy Manager's Office for Mobility and Infrastructures (5002)	163.181.139,11	157.565.105,17	1.313.038,13	4.302.995,80	0,00	
Infrastructures and Urban Areas	81.878,64	67.893,76	3.113,54	10.871,34	0,00	
Mobility	130.810.812,04	130.803.988,98	1.760,69	5.062,37	0,00	
Mobility and Infrastructures	19.609.817,97	16.353.918,44	652.228,21	2.603.671,33	0,00	
Planning	1.018.951,40	804.076,26	79.585,02	135.290,12	0,00	
Regulation	11.659.679,06	9.535.227,73	576.350,68	1.548.100,65	0,00	
Trading Companies (5)	82.193.584,64	69.631.729,00	3.220.245,17	9.341.610,47	86.581.059,00	105,34%
Barcelona de Serveis Municipals, SA (BSM) (5501)	82.193.584,64	69.631.729,00	3.220.245,17	9.341.610,47	86.581.059,00	105,34%
·Generic processes Barcelona de Serveis Municipals, SA (BSM)	82.193.584,64	69.631.729,00	3.220.245,17	9.341.610,47	86.581.059,00	105,34%
	245.862.523,55	227.544.735,48	4.539.601,80	13.778.186,27	86.581.059,00	35,22%

MOBILITY (0500)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	163.668.938,91	157.913.006,48	1.319.356,63	4.436.575,80	0,00	
Manager's Office for Urban Ecology (5000)	487.799,81	347.901,31	6.318,50	133.580,00	0,00	
Generic processes Urban Ecology	487.799,81	347.901,31	6.318,50	133.580,00	0,00	
Mobility in the territory (0503)	8.446,03	6.023,75	109,40	2.312,88	0,00	
Implementation of changes in mobility in the region (050301)	8.446,03	6.023,75	109,40	2.312,88	0,00	
Mobility management (0501)	8.446,03	6.023,75	109,40	2.312,88	0,00	
Public transport stops (050101)	1.689,21	1.204,75	21,88	462,58	0,00	
Road safety initiatives and improvements (050102)	1.689,21	1.204,75	21,88	462,58	0,00	
Traffic information (050103)	1.689,21	1.204,75	21,88	462,58	0,00	
Traffic light installations (050105)	1.689,21	1.204,75	21,88	462,58	0,00	
Traffic management (050104)	1.689,21	1.204,75	21,88	462,58	0,00	
Mobility strategy (0502)	462.461,72	329.830,06	5.990,29	126.641,37	0,00	
Road safety strategy (050202)	231.230,86	164.915,03	2.995,15	63.320,68	0,00	
Urban Mobility Plan (050201)	231.230,86	164.915,03	2.995,15	63.320,68	0,00	
Municipal mobility services (0505)	8.446,03	6.023,75	109,40	2.312,88	0,00	
Bicing (050503)	1.407,67	1.003,96	18,23	385,48	0,00	
Civic officers (050506)	1.407,67	1.003,96	18,23	385,48	0,00	
Comprehensive road parking system (AREA) (050502)	1.407,67	1.003,96	18,23	385,48	0,00	
Parking (050501)	1.407,67	1.003,96	18,23	385,48	0,00	
Station (050505)	1.407,67	1.003,96	18,23	385,48	0,00	
Tow truck service (050504)	1.407,67	1.003,96	18,23	385,48	0,00	
Deputy Manager's Office for Mobility and Infrastructures (5002)	163.181.139,11	157.565.105,17	1.313.038,13	4.302.995,80	0,00	
Infrastructures and Urban Areas	81.878,64	67.893,76	3.113,54	10.871,34	0,00	
Mobility management (0501)	81.878,64	67.893,76	3.113,54	10.871,34	0,00	
Traffic light installations (050105)	81.878,64	67.893,76	3.113,54	10.871,34	0,00	
Mobility	130.810.812,04	130.803.988,98	1.760,69	5.062,37	0,00	
Metropolitan transport (0504)	130.772.684,30	130.772.684,30	0,00	0,00	0,00	
Metropolitan Transport Authority (ATM) (050401)	130.772.684,30	130.772.684,30	0,00	0,00	0,00	
Mobility management (0501)	12.101,71	9.936,08	558,84	1.606,79	0,00	
Traffic management (050104)	12.101,71	9.936,08	558,84	1.606,79	0,00	
Municipal mobility services (0505)	26.026,02	21.368,60	1.201,85	3.455,58	0,00	

MOBILITY (0500)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Parking (050501)	26.026,02	21.368,60	1.201,85	3.455,58	0,00	
Mobility and Infrastructures	19.609.817,97	16.353.918,44	652.228,21	2.603.671,33	0,00	
Mobility management (0501)	2.156,20	1.798,20	71,72	286,29	0,00	
Public transport stops (050101)	431,24	359,64	14,34	57,26	0,00	
Road safety initiatives and improvements (050102)	431,24	359,64	14,34	57,26	0,00	
Traffic information (050103)	431,24	359,64	14,34	57,26	0,00	
Traffic light installations (050105)	431,24	359,64	14,34	57,26	0,00	
Traffic management (050104)	431,24	359,64	14,34	57,26	0,00	
Municipal mobility services (0505)	19.607.661,77	16.352.120,24	652.156,49	2.603.385,04	0,00	
Bicing (050503)	19.607.661,77	16.352.120,24	652.156,49	2.603.385,04	0,00	
Planning	1.018.951,40	804.076,26	79.585,02	135.290,12	0,00	
Mobility management (0501)	509.475,70	402.038,13	39.792,51	67.645,06	0,00	
Public transport stops (050101)	101.895,14	80.407,63	7.958,50	13.529,01	0,00	
Road safety initiatives and improvements (050102)	101.895,14	80.407,63	7.958,50	13.529,01	0,00	
Traffic information (050103)	101.895,14	80.407,63	7.958,50	13.529,01	0,00	
Traffic light installations (050105)	101.895,14	80.407,63	7.958,50	13.529,01	0,00	
Traffic management (050104)	101.895,14	80.407,63	7.958,50	13.529,01	0,00	
Mobility strategy (0502)	509.475,70	402.038,13	39.792,51	67.645,06	0,00	
Road safety strategy (050202)	254.737,85	201.019,07	19.896,26	33.822,53	0,00	
Urban Mobility Plan (050201)	254.737,85	201.019,07	19.896,26	33.822,53	0,00	
Regulation	11.659.679,06	9.535.227,73	576.350,68	1.548.100,65	0,00	
Mobility management (0501)	11.659.679,06	9.535.227,73	576.350,68	1.548.100,65	0,00	
Public transport stops (050101)	1.895.221,26	1.549.902,55	93.682,86	251.635,85	0,00	
Road safety initiatives and improvements (050102)	1.895.221,26	1.549.902,55	93.682,86	251.635,85	0,00	
Traffic information (050103)	1.895.221,26	1.549.902,55	93.682,86	251.635,85	0,00	
Traffic light installations (050105)	4.078.794,01	3.335.617,52	201.619,24	541.557,25	0,00	
Traffic management (050104)	1.895.221,26	1.549.902,55	93.682,86	251.635,85	0,00	
Trading Companies (5)	82.193.584,64	69.631.729,00	3.220.245,17	9.341.610,47	86.581.059,00	105,34%
Barcelona de Serveis Municipals, SA (BSM) (5501)	82.193.584,64	69.631.729,00	3.220.245,17	9.341.610,47	86.581.059,00	105,34%
Generic processes Barcelona de Serveis Municipals, SA (BSM)	82.193.584,64	69.631.729,00	3.220.245,17	9.341.610,47	86.581.059,00	105,34%
Municipal mobility services (0505)	82.193.584,64	69.631.729,00	3.220.245,17	9.341.610,47	86.581.059,00	105,34%

MOBILITY (0500)

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Bicing (050503)	2.359.442,65	1.998.843,00	92.440,11	268.159,54	5.862.025,00	248,45%
Civic officers (050506)	2.495.967,02	2.114.502,00	97.788,97	283.676,05	0,00	
Comprehensive road parking system (AREA) (050502)	27.565.374,67	23.352.488,00	1.079.978,02	3.132.908,65	38.941.460,00	141,27%
Parking (050501)	25.422.428,77	21.537.054,00	996.019,99	2.889.354,78	23.833.933,00	93,75%
Station (050505)	2.251.451,01	1.907.356,00	88.209,13	255.885,89	1.982.630,00	88,06%
Tow truck service (050504)	22.098.920,51	18.721.486,00	865.808,96	2.511.625,55	15.961.011,00	72,23%
	245.862.523,55	227.544.735,48	4.539.601,80	13.778.186,27	86.581.059,00	35,22%

MOBILITY (0500)
FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
City Council (0)	163.668.938,91	0,00	0,00	163.668.938,91	100,00%
Manager's Office for Urban Ecology (5000)	487.799,81	0,00	0,00	487.799,81	100,00%
·Generic processes Urban Ecology	487.799,81	0,00	0,00	487.799,81	100,00%
Mobility in the territory (0503)	8.446,03	0,00	0,00	8.446,03	100,00%
Implementation of changes in mobility in the region (050301)	8.446,03	0,00	0,00	8.446,03	100,00%
Mobility management (0501)	8.446,03	0,00	0,00	8.446,03	100,00%
Public transport stops (050101)	1.689,21	0,00	0,00	1.689,21	100,00%
Road safety initiatives and improvements (050102)	1.689,21	0,00	0,00	1.689,21	100,00%
Traffic information (050103)	1.689,21	0,00	0,00	1.689,21	100,00%
Traffic light installations (050105)	1.689,21	0,00	0,00	1.689,21	100,00%
Traffic management (050104)	1.689,21	0,00	0,00	1.689,21	100,00%
Mobility strategy (0502)	462.461,72	0,00	0,00	462.461,72	100,00%
Road safety strategy (050202)	231.230,86	0,00	0,00	231.230,86	100,00%
Urban Mobility Plan (050201)	231.230,86	0,00	0,00	231.230,86	100,00%
Municipal mobility services (0505)	8.446,03	0,00	0,00	8.446,03	100,00%
Bicing (050503)	1.407,67	0,00	0,00	1.407,67	100,00%
Civic officers (050506)	1.407,67	0,00	0,00	1.407,67	100,00%
Comprehensive road parking system (AREA) (050502)	1.407,67	0,00	0,00	1.407,67	100,00%
Parking (050501)	1.407,67	0,00	0,00	1.407,67	100,00%
Station (050505)	1.407,67	0,00	0,00	1.407,67	100,00%
Tow truck service (050504)	1.407,67	0,00	0,00	1.407,67	100,00%
Deputy Manager's Office for Mobility and Infrastructures (5002)	163.181.139,11	0,00	0,00	163.181.139,11	100,00%
Infrastructures and Urban Areas	81.878,64	0,00	0,00	81.878,64	100,00%
Mobility management (0501)	81.878,64	0,00	0,00	81.878,64	100,00%
Traffic light installations (050105)	81.878,64	0,00	0,00	81.878,64	100,00%
Mobility	130.810.812,04	0,00	0,00	130.810.812,04	100,00%
Metropolitan transport (0504)	130.772.684,30	0,00	0,00	130.772.684,30	100,00%
Metropolitan Transport Authority (ATM) (050401)	130.772.684,30	0,00	0,00	130.772.684,30	100,00%
Mobility management (0501)	12.101,71	0,00	0,00	12.101,71	100,00%
Traffic management (050104)	12.101,71	0,00	0,00	12.101,71	100,00%
Municipal mobility services (0505)	26.026,02	0,00	0,00	26.026,02	100,00%

MOBILITY (0500)
FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Parking (050501)	26.026,02	0,00	0,00	26.026,02	100,00%
Mobility and Infrastructures	19.609.817,97	0,00	0,00	19.609.817,97	100,00%
Mobility management (0501)	2.156,20	0,00	0,00	2.156,20	100,00%
Public transport stops (050101)	431,24	0,00	0,00	431,24	100,00%
Road safety initiatives and improvements (050102)	431,24	0,00	0,00	431,24	100,00%
Traffic information (050103)	431,24	0,00	0,00	431,24	100,00%
Traffic light installations (050105)	431,24	0,00	0,00	431,24	100,00%
Traffic management (050104)	431,24	0,00	0,00	431,24	100,00%
Municipal mobility services (0505)	19.607.661,77	0,00	0,00	19.607.661,77	100,00%
Bicing (050503)	19.607.661,77	0,00	0,00	19.607.661,77	100,00%
Planning	1.018.951,40	0,00	0,00	1.018.951,40	100,00%
Mobility management (0501)	509.475,70	0,00	0,00	509.475,70	100,00%
Public transport stops (050101)	101.895,14	0,00	0,00	101.895,14	100,00%
Road safety initiatives and improvements (050102)	101.895,14	0,00	0,00	101.895,14	100,00%
Traffic information (050103)	101.895,14	0,00	0,00	101.895,14	100,00%
Traffic light installations (050105)	101.895,14	0,00	0,00	101.895,14	100,00%
Traffic management (050104)	101.895,14	0,00	0,00	101.895,14	100,00%
Mobility strategy (0502)	509.475,70	0,00	0,00	509.475,70	100,00%
Road safety strategy (050202)	254.737,85	0,00	0,00	254.737,85	100,00%
Urban Mobility Plan (050201)	254.737,85	0,00	0,00	254.737,85	100,00%
Regulation	11.659.679,06	0,00	0,00	11.659.679,06	100,00%
Mobility management (0501)	11.659.679,06	0,00	0,00	11.659.679,06	100,00%
Public transport stops (050101)	1.895.221,26	0,00	0,00	1.895.221,26	100,00%
Road safety initiatives and improvements (050102)	1.895.221,26	0,00	0,00	1.895.221,26	100,00%
Traffic information (050103)	1.895.221,26	0,00	0,00	1.895.221,26	100,00%
Traffic light installations (050105)	4.078.794,01	0,00	0,00	4.078.794,01	100,00%
Traffic management (050104)	1.895.221,26	0,00	0,00	1.895.221,26	100,00%
Trading Companies (5)	82.193.584,64	86.581.059,00	0,00	0,00	0,00%
Barcelona de Serveis Municipals, SA (BSM) (5501)	82.193.584,64	86.581.059,00	0,00	0,00	0,00%
·Generic processes Barcelona de Serveis Municipals, SA (BSM)	82.193.584,64	86.581.059,00	0,00	0,00	0,00%
Municipal mobility services (0505)	82.193.584,64	86.581.059,00	0,00	0,00	0,00%
Bicing (050503)	2.359.442,65	5.862.025,00	0,00	0,00	0,00%

MOBILITY (0500)

FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Civic officers (050506)	2.495.967,02	0,00	0,00	2.495.967,02	100,00%
Comprehensive road parking system (AREA) (050502)	27.565.374,67	38.941.460,00	0,00	0,00	0,00%
Parking (050501)	25.422.428,77	23.833.933,00	0,00	1.588.495,77	6,25%
Station (050505)	2.251.451,01	1.982.630,00	0,00	268.821,01	11,94%
Tow truck service (050504)	22.098.920,51	15.961.011,00	0,00	6.137.909,51	27,77%
	245.862.523,55	86.581.059,00	0,00	159.281.464,55	64,78%

GUÀRDIA URBANA CITY POLICE (0600)

GUÀRDIA URBANA CITY POLICE (0600)
NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process vs City
Cleaning	1.661.306,84	0,77%	37.511.611,13	1,66%	4,43%	
Depreciation	5.098.614,53	2,35%	100.913.896,40	4,47%	5,05%	
External contracts	5.474.817,14	2,52%	623.669.003,76	27,61%	0,88%	
Financial expenses	2.350.879,54	1,08%	22.379.623,49	0,99%	10,50%	
Grants and Transfers	9.780.959,97	4,51%	469.886.416,62	20,80%	2,08%	
Human Resources	31.565,05	0,01%	13.308.445,31	0,59%	0,24%	
Human Resources: Company social contributions	34.871.683,44	16,08%	138.555.263,69	6,13%	25,17%	
Human Resources: Compensation	0,00	0,00%	610.673,59	0,03%	0,00%	
Human Resources: Compensation for the service	64.101,01	0,03%	282.610,61	0,01%	22,68%	
Human Resources: Other social costs	498.110,97	0,23%	4.127.659,41	0,18%	12,07%	
Human Resources: Transportation of personnel	129.887,60	0,06%	714.169,80	0,03%	18,19%	
Human Resources: Wages and salaries	141.528.916,47	65,25%	527.403.930,89	23,35%	26,84%	
Leasing	3.047.272,97	1,40%	31.401.506,73	1,39%	9,70%	
Maintenance, repairs and conservation	3.533.643,25	1,63%	66.065.102,77	2,92%	5,35%	
Notifications	622.905,35	0,29%	6.547.782,05	0,29%	9,51%	
Other expenses	3.669.410,01	1,69%	127.264.548,27	5,63%	2,88%	
Purchase of materials and perishable goods	108.049,63	0,05%	4.751.713,21	0,21%	2,27%	
Studies and technical works	204.674,84	0,09%	13.712.072,65	0,61%	1,49%	
Supplies: Electricity	1.008.226,67	0,46%	24.401.482,40	1,08%	4,13%	
Supplies: Gas	122.130,74	0,06%	4.182.102,00	0,19%	2,92%	
Supplies: Other	2.514.634,11	1,16%	24.312.400,45	1,08%	10,34%	
Supplies: Telephone and data	514.659,98	0,24%	10.414.664,65	0,46%	4,94%	
Supplies: Water	77.923,87	0,04%	6.473.493,04	0,29%	1,20%	
	216.914.373,98	100,00%	2.258.890.172,93	100,00%		

GUÀRDIA URBANA CITY POLICE (0600)
COSTS OF MANDATORY AND NON-MANDATORY SERVICES BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

Type / Management / Subprocess	Subprocess Cost	% Cost	Mandatory* Cost	% Cost	% C.M. / Cost	Non Mandatory Cost	% Cost	% C.NotM. / Cost
City Council (0)	216.914.373,98	100,00%	216.548.577,22	100,00%	99,83%	365.796,76	100,00%	0,17%
Manager's Office for Security and Prevention (4000)	216.914.373,98	100,00%	216.548.577,22	100,00%	99,83%	365.796,76	100,00%	0,17%
-Generic processes Safety and Prevention	16.531,04	0,01%	16.531,04	0,01%	100,00%	0,00	0,00%	0,00%
Prefecture of City Police	10.888.920,36	5,02%	10.888.920,36	5,03%	100,00%	0,00	0,00%	0,00%
Security and Investigation	34.444.295,06	15,88%	34.417.979,59	15,89%	99,92%	26.315,46	7,19%	0,08%
Territorial Division	147.812.485,90	68,14%	147.485.938,75	68,11%	99,78%	326.547,15	89,27%	0,22%
Traffic	23.752.141,63	10,95%	23.739.207,48	10,96%	99,95%	12.934,15	3,54%	0,05%
	216.914.373,98	100,00%	216.548.577,22	100,00%	99,83%	365.796,76	100,00%	0,17%

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

GUÀRDIA URBANA CITY POLICE (0600)
COSTS OF MANDATORY AND NON-MANDATORY SERVICES BY TYPE, MANAGEMENT OFFICE AND INHABITANT

Type / Management / Subprocess	Subprocess Cost	Citizen Cost	Mandatory* Cost	Citizen Cost	Non Mandatory Cost	Citizen Cost
City Council (0)	216.914.373,98	134,83	216.548.577,22	134,61	365.796,76	0,23
Manager's Office for Security and Prevention (4000)	216.914.373,98	134,83	216.548.577,22	134,61	365.796,76	0,23
·Generic processes Safety and Prevention	16.531,04	0,01	16.531,04	0,01	0,00	0,00
Prefecture of City Police	10.888.920,36	6,77	10.888.920,36	6,77	0,00	0,00
Security and Investigation	34.444.295,06	21,41	34.417.979,59	21,39	26.315,46	0,02
Territorial Division	147.812.485,90	91,88	147.485.938,75	91,68	326.547,15	0,20
Traffic	23.752.141,63	14,76	23.739.207,48	14,76	12.934,15	0,01
	216.914.373,98	134,83	216.548.577,22	134,61	365.796,76	0,23




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

Population: 1.608.746

GUÀRDIA URBANA CITY POLICE (0600)




COSTS AND INCOME BY SUBPROCESS



ALLOCATION OF COSTS

	16.531,04	-Generic processes Safety and Prevention
	34.444.295,06	Security and Investigation
	23.752.141,63	Traffic

	10.888.920,36	Prefecture of City Police
	147.812.485,90	Territorial Division



	176.894,32	-Generic processes Safety and Prevention
	0,00	Security and Investigation
	954.748,81	Traffic

	59.677.259,53	Prefecture of City Police
	0,00	Territorial Division

ALLOCATION OF INCOME

GUÀRDIA URBANA CITY POLICE (0600)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

Type / Manager's Office / Subprocess	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	216.914.373,98	85.974.396,73	101.050.336,69	29.889.640,56	60.808.902,66	28,03%
Manager's Office for Security and Prevention (4000)	216.914.373,98	85.974.396,73	101.050.336,69	29.889.640,56	60.808.902,66	28,03%
-Generic processes Safety and Prevention	16.531,04	13.568,77	684,38	2.277,89	176.894,32	1070,07%
Prefecture of City Police	10.888.920,36	961.030,06	8.427.455,31	1.500.434,99	59.677.259,53	548,05%
Security and Investigation	34.444.295,06	7.035.510,68	22.662.544,74	4.746.239,63	0,00	
Territorial Division	147.812.485,90	69.895.884,52	57.548.831,40	20.367.769,97	0,00	
Traffic	23.752.141,63	8.068.402,69	12.410.820,86	3.272.918,08	954.748,81	4,02%
	216.914.373,98	85.974.396,73	101.050.336,69	29.889.640,56	60.808.902,66	28,03%

GUÀRDIA URBANA CITY POLICE (0600)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	216.914.373,98	85.974.396,73	101.050.336,69	29.889.640,56	60.808.902,66	28,03%
Manager's Office for Security and Prevention (4000)	216.914.373,98	85.974.396,73	101.050.336,69	29.889.640,56	60.808.902,66	28,03%
Generic processes Safety and Prevention	16.531,04	13.568,77	684,38	2.277,89	176.894,32	1070,07%
Amounts not assignable	0,00	0,00	0,00	0,00	176.867,50	
Amounts not assignable	0,00	0,00	0,00	0,00	176.867,50	
Prisoners and detainees (0604)	2.652,10	2.176,86	109,80	365,45	0,00	
Transfer and custody of people under arrest (060401)	2.652,10	2.176,86	109,80	365,45	0,00	
Traffic (0601)	13.878,94	11.391,91	574,58	1.912,44	26,82	0,19%
Other traffic incidents (060114)	0,00	0,00	0,00	0,00	26,82	
Road safety education (060111)	13.878,94	11.391,91	574,58	1.912,44	0,00	
Prefecture of City Police	10.888.920,36	961.030,06	8.427.455,31	1.500.434,99	59.677.259,53	548,05%
Administrative police (0607)	9.652.062,73	855.126,91	7.466.933,19	1.330.002,62	0,00	
Ensuring coexistence among neighbourhood residents (060701)	9.652.062,03	855.126,88	7.466.932,63	1.330.002,52	0,00	
Public establishments (060705)	0,70	0,04	0,57	0,10	0,00	
Amounts not assignable	0,00	0,00	0,00	0,00	2.572.259,53	
Amounts not assignable	0,00	0,00	0,00	0,00	2.572.259,53	
Emergency measures (0608)	6.931,97	366,80	5.609,99	955,19	0,00	
Fires and explosions (060801)	1.480,95	78,36	1.198,52	204,07	0,00	
Weather incidents (060802)	5.451,02	288,43	4.411,46	751,12	0,00	
Emergency operations and measures (0704)	2.522,99	1.864,31	311,02	347,65	0,00	
Extinguishing fires in buildings (070401)	315,37	233,04	38,88	43,46	0,00	
Extinguishing fires of various natures (070403)	315,37	233,04	38,88	43,46	0,00	
Extinguishing fires on the public roads (070402)	315,37	233,04	38,88	43,46	0,00	
False alarms (070407)	315,37	233,04	38,88	43,46	0,00	
Management and resolution of incidents and maintenance (070408)	315,37	233,04	38,88	43,46	0,00	
Operational prevention (070406)	315,37	233,04	38,88	43,46	0,00	
Rescues (070405)	315,37	233,04	38,88	43,46	0,00	
Technical assistance (070404)	315,37	233,04	38,88	43,46	0,00	
Measures and surveillance for citizen security (0603)	1.190.742,89	81.858,03	944.806,85	164.078,00	0,00	
Against individual property (060302)	2.510,04	1.515,71	648,46	345,87	0,00	
Against public health (060303)	2.015,83	1.489,56	248,50	277,77	0,00	
Against the freedom of people (060304)	2.015,83	1.489,56	248,50	277,77	0,00	

GUÀRDIA URBANA CITY POLICE (0600)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Beta points (060308)	2.015,83	1.489,56	248,50	277,77	0,00	
Gender violence (060311)	2.015,83	1.489,56	248,50	277,77	0,00	
Joint operation (060306)	1.162.709,24	62.906,10	939.588,02	160.215,11	0,00	
Legal and police orders (060301)	2.015,83	1.489,56	248,50	277,77	0,00	
Metro points (060309)	2.015,83	1.489,56	248,50	277,77	0,00	
Other citizen safety initiatives (060313)	4.023,53	1.595,79	1.873,32	554,42	0,00	
People's physical integrity (060312)	2.083,78	1.493,15	303,49	287,13	0,00	
School points (060310)	2.015,83	1.489,56	248,50	277,77	0,00	
Special measures (060307)	3.289,65	2.430,82	405,53	453,30	0,00	
Violations of the alien status act (060305)	2.015,83	1.489,56	248,50	277,77	0,00	
Police assistance (0606)	417,57	22,10	337,94	57,54	0,00	
Public assistance (060601)	417,57	22,10	337,94	57,54	0,00	
Public order (0609)	28.117,89	20.777,14	3.466,25	3.874,49	0,00	
Conflict management on public roads (060902)	7.029,47	5.194,29	866,56	968,62	0,00	
Demonstrations and rallies (060901)	7.029,47	5.194,29	866,56	968,62	0,00	
Occupations (060903)	7.029,47	5.194,29	866,56	968,62	0,00	
Offences against public order (060904)	7.029,47	5.194,29	866,56	968,62	0,00	
Traffic (0601)	8.124,32	1.014,77	5.990,06	1.119,49	57.105.000,00	702889,56%
Accident assistance (060105)	61,65	3,26	49,89	8,50	0,00	
Amounts not assignable	0,00	0,00	0,00	0,00	57.105.000,00	
Management of poorly parked vehicles (060106)	4,33	0,23	3,51	0,60	0,00	
Obstacles in the road or paths (060102)	183,21	9,69	148,27	25,24	0,00	
Other traffic incidents (060114)	2.019,15	106,84	1.634,08	278,23	0,00	
Road safety education (060111)	852,58	630,00	105,10	117,48	0,00	
Traffic surveillance during events (060103)	5.003,40	264,75	4.049,21	689,44	0,00	
Security and Investigation	34.444.295,06	7.035.510,68	22.662.544,74	4.746.239,63	0,00	
Administrative police (0607)	6.618.583,55	701.489,93	5.005.088,21	912.005,41	0,00	
Animal care and collection (060707)	26.315,46	955,24	21.734,10	3.626,13	0,00	
Combating illegal street vending (060704)	916.018,70	106.348,26	683.447,96	126.222,48	0,00	
Ensuring coexistence among neighbourhood residents (060701)	5.314.289,73	552.786,84	4.029.222,18	732.280,70	0,00	
Irregular activities in public spaces. (060703)	57.086,39	6.647,26	42.572,93	7.866,20	0,00	
Measures for alerts (060712)	15.498,47	1.804,68	11.558,19	2.135,61	0,00	
Other administrative police actions (060709)	4.187,04	487,55	3.122,54	576,95	0,00	

GUÀRDIA URBANA CITY POLICE (0600)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Public disturbances in public areas (060702)	128.231,50	14.186,32	96.375,57	17.669,62	0,00	
Public establishments (060705)	124.639,72	14.513,32	92.951,72	17.174,69	0,00	
Recovery of objects (060711)	5.605,41	652,95	4.180,06	772,40	0,00	
Shows and others (060706)	3.392,78	395,06	2.530,21	467,51	0,00	
Unauthorised works and activities in public areas (060708)	1.608,06	187,87	1.198,61	221,58	0,00	
Violation of other municipal byelaws (060710)	21.710,28	2.524,58	16.194,14	2.991,56	0,00	
Emergency measures (0608)	397.945,25	46.444,37	296.666,15	54.834,73	0,00	
Attacks and drills (060805)	4.549,95	529,81	3.393,19	626,96	0,00	
Basic supplies (060806)	263.529,99	30.792,77	196.424,20	36.313,02	0,00	
Fires and explosions (060801)	101.439,13	11.811,79	75.649,57	13.977,77	0,00	
Public transport (060804)	27.172,51	3.164,03	20.264,25	3.744,23	0,00	
Subsidence and other building damages (060807)	1.253,67	145,98	934,94	172,75	0,00	
Environmental protection (0211)	15.531,35	1.016,93	12.374,28	2.140,14	0,00	
Other environmental initiatives (021104)	13.080,03	794,98	10.482,69	1.802,36	0,00	
Waste and spillages (021102)	2.451,33	221,95	1.891,60	337,78	0,00	
Local (0605)	8.361.115,13	2.570.977,49	4.638.020,69	1.152.116,94	0,00	
Detect and analyse problems (060502)	1.938.573,65	22.675,20	1.648.773,37	267.125,08	0,00	
Municipal building protection (060504)	6.396.682,01	2.547.999,81	2.967.253,62	881.428,57	0,00	
Patrols (060501)	25.859,47	302,47	21.993,70	3.563,30	0,00	
Measures and surveillance for citizen security (0603)	13.894.770,35	3.166.147,83	8.813.997,48	1.914.625,04	0,00	
Against individual property (060302)	932.339,65	107.238,80	696.629,43	128.471,42	0,00	
Against public health (060303)	284.227,91	31.509,59	213.553,23	39.165,09	0,00	
Against the freedom of people (060304)	129.464,64	15.091,55	96.533,56	17.839,54	0,00	
Beta points (060308)	4.895.389,45	541.395,90	3.679.435,07	674.558,48	0,00	
Gender violence (060311)	186.104,01	21.686,93	138.772,94	25.644,14	0,00	
Joint operation (060306)	798.338,58	92.976,67	595.355,12	110.006,79	0,00	
Legal and police orders (060301)	374.514,40	42.667,16	280.241,16	51.606,08	0,00	
Metro points (060309)	92.450,82	10.781,58	68.930,01	12.739,23	0,00	
Other citizen safety initiatives (060313)	459.707,86	53.564,47	342.798,10	63.345,28	0,00	
People's physical integrity (060312)	5.070.429,98	2.171.006,39	2.200.745,46	698.678,13	0,00	
School points (060310)	83.894,83	9.796,79	62.537,78	11.560,26	0,00	
Special measures (060307)	457.171,94	52.923,04	341.253,05	62.995,85	0,00	
Violations of the alien status act (060305)	130.736,28	15.508,95	97.212,57	18.014,76	0,00	

GUÀRDIA URBANA CITY POLICE (0600)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Police assistance (0606)	530.151,37	57.206,66	399.892,69	73.052,02	0,00	
Collaboration with other assistance services (060602)	107.861,03	10.098,57	82.899,79	14.862,67	0,00	
Public assistance (060601)	422.290,33	47.108,09	316.992,90	58.189,35	0,00	
Prevention and management of incidents involving minors (0602)	34.294,98	2.595,86	26.973,46	4.725,66	0,00	
Prevention and management of incidents involving minors (060201)	34.294,98	2.595,86	26.973,46	4.725,66	0,00	
Prisoners and detainees (0604)	83.644,42	9.739,74	62.378,93	11.525,75	0,00	
Transfer and custody of people under arrest (060401)	83.644,42	9.739,74	62.378,93	11.525,75	0,00	
Public order (0609)	417.613,63	47.614,57	312.454,14	57.544,92	0,00	
Conflict management on public roads (060902)	265.163,29	30.654,94	197.970,27	36.538,08	0,00	
Demonstrations and rallies (060901)	77.813,42	8.268,74	58.822,40	10.722,27	0,00	
Occupations (060903)	1.578,07	183,75	1.176,87	217,45	0,00	
Offences against public order (060904)	73.058,85	8.507,13	54.484,60	10.067,12	0,00	
Traffic (0601)	4.090.645,02	432.277,31	3.094.698,70	563.669,00	0,00	
Accident assistance (060105)	162.594,51	17.596,90	122.592,96	22.404,65	0,00	
Broken down vehicles (060101)	7.598,31	884,76	5.666,54	1.047,01	0,00	
Incidents with signs and traffic lights (060104)	38.507,58	1.116,12	32.085,32	5.306,14	0,00	
Inconsistent driving (060107)	1.561.324,38	181.897,76	1.164.284,47	215.142,15	0,00	
Management of other offences (060108)	232.811,73	27.109,10	173.622,42	32.080,21	0,00	
Management of poorly parked vehicles (060106)	4.270,86	599,22	3.083,13	588,50	0,00	
Management of vehicles, storage procedures and escorts (060109)	37.489,04	4.884,33	27.438,91	5.165,79	0,00	
Obstacles in the road or paths (060102)	6.090,22	668,65	4.582,37	839,20	0,00	
Other traffic incidents (060114)	58.624,92	6.632,37	43.914,35	8.078,20	0,00	
Routine traffic monitoring and surveillance (060110)	100.263,59	9.568,43	76.879,37	13.815,79	0,00	
Traffic surveillance during events (060103)	1.881.069,88	181.319,66	1.440.548,86	259.201,37	0,00	
Territorial Division	147.812.485,90	69.895.884,52	57.548.831,40	20.367.769,97	0,00	
Administrative police (0607)	20.894.550,04	9.836.099,01	8.179.293,79	2.879.157,24	0,00	
Animal care and collection (060707)	326.547,15	145.864,65	135.686,05	44.996,45	0,00	
Combating illegal street vending (060704)	4.954.215,33	2.432.988,81	1.838.562,15	682.664,37	0,00	
Ensuring coexistence among neighbourhood residents (060701)	10.120.476,48	4.726.758,94	3.999.170,02	1.394.547,53	0,00	
Irregular activities in public spaces. (060703)	319.666,22	150.266,99	125.350,94	44.048,30	0,00	
Measures for alerts (060712)	99.156,47	46.122,29	39.370,95	13.663,23	0,00	
Other administrative police actions (060709)	32.732,69	15.492,86	12.729,44	4.510,39	0,00	
Public disturbances in public areas (060702)	832.206,29	398.856,84	318.675,87	114.673,58	0,00	

GUÀRDIA URBANA CITY POLICE (0600)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Public establishments (060705)	3.639.563,52	1.656.244,66	1.481.806,47	501.512,39	0,00	
Recovery of objects (060711)	184.991,69	86.171,06	73.329,76	25.490,87	0,00	
Shows and others (060706)	29.273,43	13.841,48	11.398,23	4.033,72	0,00	
Unauthorised works and activities in public areas (060708)	129.299,96	58.761,18	52.721,94	17.816,84	0,00	
Violation of other municipal byelaws (060710)	226.420,81	104.729,26	90.491,98	31.199,58	0,00	
Emergency measures (0608)	1.159.137,41	540.256,64	459.157,83	159.722,94	0,00	
Attacks and drills (060805)	17.394,23	8.113,33	6.884,06	2.396,83	0,00	
Basic supplies (060806)	307.380,64	146.506,43	118.518,80	42.355,41	0,00	
Fires and explosions (060801)	624.715,42	287.571,69	251.061,29	86.082,44	0,00	
Hazardous substances (060803)	32.539,38	15.096,33	12.959,30	4.483,75	0,00	
Public transport (060804)	14.045,42	7.842,81	4.267,22	1.935,38	0,00	
Seismic movements, transfer of bodies, etc. (060808)	0,22	0,09	0,09	0,03	0,00	
Subsidence and other building damages (060807)	110.525,56	50.987,85	44.307,88	15.229,83	0,00	
Weather incidents (060802)	52.536,54	24.138,11	21.159,18	7.239,25	0,00	
Environmental protection (0211)	2.081.398,39	980.802,15	813.790,68	286.805,57	0,00	
Hunting, fishing and flora (021103)	206,01	96,85	80,77	28,39	0,00	
Other environmental initiatives (021104)	18.438,86	8.881,71	7.016,37	2.540,78	0,00	
Surveillance and incidents in woodland areas (021101)	1.475.117,25	587.046,37	684.807,61	203.263,27	0,00	
Surveillance and incidents on beaches (021105)	541.193,67	364.497,60	102.122,47	74.573,59	0,00	
Waste and spillages (021102)	46.442,61	20.279,61	19.763,45	6.399,54	0,00	
Local (0605)	88.679.099,23	42.206.963,01	34.252.630,66	12.219.505,57	0,00	
Assistance and complaints (060503)	154.164,55	79.285,02	53.636,48	21.243,05	0,00	
Detect and analyse problems (060502)	13.816.822,45	6.627.476,99	5.285.461,22	1.903.884,23	0,00	
Municipal building protection (060504)	13.186.516,90	6.042.544,21	5.326.941,20	1.817.031,50	0,00	
Patrols (060501)	61.521.595,33	29.457.656,78	23.586.591,76	8.477.346,79	0,00	
Measures and surveillance for citizen security (0603)	15.682.663,53	7.394.621,84	6.127.054,54	2.160.987,16	0,00	
Against individual property (060302)	1.868.551,68	923.477,27	687.597,98	257.476,43	0,00	
Against public health (060303)	372.314,08	184.546,86	136.464,33	51.302,89	0,00	
Against the freedom of people (060304)	168.339,68	81.873,48	63.269,89	23.196,31	0,00	
Beta points (060308)	2.928.667,39	1.406.552,36	1.118.560,33	403.554,70	0,00	
Gender violence (060311)	546.093,07	258.993,34	211.851,02	75.248,70	0,00	
Joint operation (060306)	847.485,21	405.606,70	325.099,59	116.778,93	0,00	
Legal and police orders (060301)	399.898,52	191.573,59	153.221,05	55.103,88	0,00	

GUÀRDIA URBANA CITY POLICE (0600)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Metro points (060309)	1.422.487,12	663.112,00	563.364,00	196.011,12	0,00	
Other citizen safety initiatives (060313)	1.325.389,31	634.170,45	508.587,30	182.631,56	0,00	
People's physical integrity (060312)	633.674,90	300.311,27	246.046,62	87.317,01	0,00	
School points (060310)	766.244,18	346.226,13	314.433,70	105.584,35	0,00	
Special measures (060307)	4.259.740,17	1.926.251,94	1.746.518,82	586.969,41	0,00	
Violations of the alien status act (060305)	143.778,23	71.926,43	52.039,92	19.811,87	0,00	
Police assistance (0606)	2.741.856,53	1.297.638,06	1.066.405,31	377.813,17	0,00	
Collaboration with other assistance services (060602)	934.797,90	453.100,27	352.887,48	128.810,15	0,00	
Public assistance (060601)	1.807.058,63	844.537,79	713.517,83	249.003,01	0,00	
Prevention and management of incidents involving minors (0602)	137.774,56	66.050,58	52.739,38	18.984,60	0,00	
Prevention and management of incidents involving minors (060201)	137.774,56	66.050,58	52.739,38	18.984,60	0,00	
Prisoners and detainees (0604)	21.321,30	10.384,25	7.999,08	2.937,96	0,00	
Transfer and custody of people under arrest (060401)	21.321,30	10.384,25	7.999,08	2.937,96	0,00	
Public order (0609)	1.234.375,25	593.016,59	471.268,35	170.090,31	0,00	
Conflict management on public roads (060902)	596.984,70	285.788,34	228.935,06	82.261,30	0,00	
Demonstrations and rallies (060901)	542.386,39	259.131,26	208.517,19	74.737,94	0,00	
Occupations (060903)	12.743,50	5.919,57	5.067,95	1.755,99	0,00	
Offences against public order (060904)	82.260,65	42.177,43	28.748,14	11.335,08	0,00	
Traffic (0601)	15.180.309,66	6.970.052,39	6.118.491,79	2.091.765,48	0,00	
Accident assistance (060105)	2.547.803,26	1.163.197,19	1.033.532,41	351.073,66	0,00	
Broken down vehicles (060101)	165.473,40	73.558,95	69.113,10	22.801,35	0,00	
Incidents with signs and traffic lights (060104)	303.404,65	139.511,05	122.086,06	41.807,54	0,00	
Inconsistent driving (060107)	1.449.849,66	686.079,25	563.988,88	199.781,53	0,00	
Management of other offences (060108)	743.269,67	348.885,22	291.965,87	102.418,59	0,00	
Management of poorly parked vehicles (060106)	490.256,62	224.384,64	198.317,24	67.554,74	0,00	
Management of vehicles, storage procedures and escorts (060109)	376.495,10	177.988,55	146.627,53	51.879,01	0,00	
Obstacles in the road or paths (060102)	603.444,04	277.258,44	243.034,23	83.151,36	0,00	
Other traffic incidents (060114)	642.710,79	301.086,03	253.062,65	88.562,11	0,00	
Road safety education (060111)	1.614.405,39	706.663,65	685.285,31	222.456,43	0,00	
Routine traffic monitoring and surveillance (060110)	4.101.484,50	1.867.931,37	1.668.390,50	565.162,63	0,00	
Specific road safety campaigns (060113)	160.251,37	80.130,53	58.039,06	22.081,78	0,00	
Traffic surveillance during events (060103)	1.981.461,23	923.377,52	785.048,95	273.034,76	0,00	
Traffic	23.752.141,63	8.068.402,69	12.410.820,86	3.272.918,08	954.748,81	4,02%

GUÀRDIA URBANA CITY POLICE (0600)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Administrative police (0607)	1.902.961,99	607.973,73	1.032.770,28	262.217,98	0,00	
Animal care and collection (060707)	12.934,15	2.824,96	8.326,93	1.782,26	0,00	
Ensuring coexistence among neighbourhood residents (060701)	1.823.800,71	590.569,01	981.921,71	251.309,98	0,00	
Irregular activities in public spaces. (060703)	1.785,50	501,18	1.038,29	246,03	0,00	
Measures for alerts (060712)	41,75	9,04	26,95	5,75	0,00	
Other administrative police actions (060709)	11.463,08	2.481,93	7.401,59	1.579,55	0,00	
Public disturbances in public areas (060702)	8,90	1,93	5,74	1,23	0,00	
Public establishments (060705)	4.820,71	1.043,76	3.112,68	664,27	0,00	
Recovery of objects (060711)	505,70	159,62	276,39	69,68	0,00	
Shows and others (060706)	4,62	1,95	2,03	0,64	0,00	
Unauthorised works and activities in public areas (060708)	41.676,30	9.098,44	26.835,08	5.742,77	0,00	
Violation of other municipal byelaws (060710)	5.920,60	1.281,90	3.822,87	815,83	0,00	
Emergency measures (0608)	29.341,53	6.632,76	18.665,66	4.043,11	0,00	
Attacks and drills (060805)	373,29	80,82	241,03	51,44	0,00	
Basic supplies (060806)	4.148,01	901,21	2.675,23	571,57	0,00	
Fires and explosions (060801)	23.492,20	5.361,03	14.894,07	3.237,10	0,00	
Hazardous substances (060803)	139,59	30,91	89,44	19,23	0,00	
Seismic movements, transfer of bodies, etc. (060808)	36,73	7,95	23,72	5,06	0,00	
Subsidence and other building damages (060807)	395,16	85,56	255,15	54,45	0,00	
Weather incidents (060802)	756,54	165,28	487,01	104,25	0,00	
Environmental protection (0211)	622,52	134,79	401,96	85,78	0,00	
Other environmental initiatives (021104)	545,44	118,10	352,18	75,16	0,00	
Surveillance and incidents in woodland areas (021101)	73,52	15,92	47,47	10,13	0,00	
Waste and spillages (021102)	3,57	0,77	2,30	0,49	0,00	
Local (0605)	254.988,16	74.142,70	145.709,45	35.136,00	0,00	
Municipal building protection (060504)	254.988,16	74.142,70	145.709,45	35.136,00	0,00	
Measures and surveillance for citizen security (0603)	2.382.418,87	567.802,21	1.486.332,09	328.284,58	0,00	
Against individual property (060302)	37.635,65	10.668,93	21.780,73	5.185,99	0,00	
Against public health (060303)	6.276,65	1.468,95	3.942,81	864,89	0,00	
Against the freedom of people (060304)	9.603,11	2.189,18	6.090,67	1.323,26	0,00	
Beta points (060308)	8.398,13	1.929,92	5.310,99	1.157,22	0,00	
Gender violence (060311)	11.656,78	2.776,69	7.273,85	1.606,24	0,00	
Joint operation (060306)	53.055,53	11.597,31	34.147,45	7.310,77	0,00	

GUÀRDIA URBANA CITY POLICE (0600)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Legal and police orders (060301)	13.206,25	2.998,24	8.388,27	1.819,75	0,00	
Metro points (060309)	5.821,74	1.370,95	3.648,58	802,20	0,00	
Other citizen safety initiatives (060313)	32.797,09	7.388,48	20.889,34	4.519,26	0,00	
People's physical integrity (060312)	7.819,54	1.906,00	4.836,05	1.077,49	0,00	
School points (060310)	5.819,33	1.369,94	3.647,52	801,87	0,00	
Special measures (060307)	2.184.509,73	520.767,68	1.362.728,30	301.013,76	0,00	
Violations of the alien status act (060305)	5.819,33	1.369,94	3.647,52	801,87	0,00	
Police assistance (0606)	53.454,47	14.220,27	31.868,46	7.365,74	0,00	
Collaboration with other assistance services (060602)	12.246,52	3.219,90	7.339,12	1.687,50	0,00	
Public assistance (060601)	41.207,95	11.000,37	24.529,35	5.678,23	0,00	
Prevention and management of incidents involving minors (0602)	28,63	6,20	18,49	3,95	0,00	
Prevention and management of incidents involving minors (060201)	28,63	6,20	18,49	3,95	0,00	
Prisoners and detainees (0604)	45.263,92	19.029,87	19.996,93	6.237,13	0,00	
Transfer and custody of people under arrest (060401)	45.263,92	19.029,87	19.996,93	6.237,13	0,00	
Public order (0609)	20.350,35	5.208,41	12.337,77	2.804,17	0,00	
Conflict management on public roads (060902)	8.463,43	2.608,25	4.688,96	1.166,21	0,00	
Demonstrations and rallies (060901)	10.571,90	2.288,98	6.826,17	1.456,75	0,00	
Occupations (060903)	105,25	22,79	67,96	14,50	0,00	
Offences against public order (060904)	1.209,78	288,39	754,68	166,70	0,00	
Traffic (0601)	19.062.711,19	6.773.251,76	9.662.719,78	2.626.739,64	954.748,81	5,01%
Accident assistance (060105)	9.613.466,71	3.940.677,98	4.348.104,44	1.324.684,29	0,00	
Amounts not assignable	0,00	0,00	0,00	0,00	954.748,81	
Broken down vehicles (060101)	462.178,83	100.522,75	297.970,30	63.685,77	0,00	
Incidents with signs and traffic lights (060104)	1.688.763,85	366.029,08	1.090.032,14	232.702,63	0,00	
Inconsistent driving (060107)	658.946,62	145.414,36	422.732,94	90.799,32	0,00	
Management of other offences (060108)	178.080,20	38.907,62	114.634,08	24.538,50	0,00	
Management of poorly parked vehicles (060106)	2.728,95	674,95	1.677,97	376,03	0,00	
Management of vehicles, storage procedures and escorts (060109)	83.378,83	18.875,58	53.014,09	11.489,16	0,00	
Mobility devices (060112)	489.189,10	105.917,05	315.864,40	67.407,64	0,00	
Obstacles in the road or paths (060102)	132.910,91	29.654,12	84.942,38	18.314,41	0,00	
Other traffic incidents (060114)	61.394,69	13.867,06	39.067,77	8.459,86	0,00	
Routine traffic monitoring and surveillance (060110)	4.992.689,44	1.861.370,34	2.443.353,19	687.965,90	0,00	
Specific road safety campaigns (060113)	214.325,40	46.404,78	138.387,73	29.532,89	0,00	

GUÀRDIA URBANA CITY POLICE (0600)

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Traffic surveillance during events (060103)	484.657,67	104.936,09	312.938,34	66.783,23	0,00	
	216.914.373,98	85.974.396,73	101.050.336,69	29.889.640,56	60.808.902,66	28,03%

GUÀRDIA URBANA CITY POLICE (0600)
FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
City Council (0)	216.914.373,98	60.632.329,66	176.573,00	156.105.471,32	71,97%
Manager's Office for Security and Prevention (4000)	216.914.373,98	60.632.329,66	176.573,00	156.105.471,32	71,97%
·Generic processes Safety and Prevention	16.531,04	321,32	176.573,00	0,00	0,00%
Amounts not assignable	0,00	294,50	176.573,00	0,00	0,00%
Amounts not assignable	0,00	294,50	176.573,00	0,00	0,00%
Prisoners and detainees (0604)	2.652,10	0,00	0,00	2.652,10	100,00%
Transfer and custody of people under arrest (060401)	2.652,10	0,00	0,00	2.652,10	100,00%
Traffic (0601)	13.878,94	26,82	0,00	13.852,12	99,81%
Other traffic incidents (060114)	0,00	26,82	0,00	0,00	0,00%
Road safety education (060111)	13.878,94	0,00	0,00	13.878,94	100,00%
Prefecture of City Police	10.888.920,36	59.677.259,53	0,00	0,00	0,00%
Administrative police (0607)	9.652.062,73	0,00	0,00	9.652.062,73	100,00%
Ensuring coexistence among neighbourhood residents (060701)	9.652.062,03	0,00	0,00	9.652.062,03	100,00%
Public establishments (060705)	0,70	0,00	0,00	0,70	100,00%
Amounts not assignable	0,00	2.572.259,53	0,00	0,00	0,00%
Amounts not assignable	0,00	2.572.259,53	0,00	0,00	0,00%
Emergency measures (0608)	6.931,97	0,00	0,00	6.931,97	100,00%
Fires and explosions (060801)	1.480,95	0,00	0,00	1.480,95	100,00%
Weather incidents (060802)	5.451,02	0,00	0,00	5.451,02	100,00%
Emergency operations and measures (0704)	2.522,99	0,00	0,00	2.522,99	100,00%
Extinguishing fires in buildings (070401)	315,37	0,00	0,00	315,37	100,00%
Extinguishing fires of various natures (070403)	315,37	0,00	0,00	315,37	100,00%
Extinguishing fires on the public roads (070402)	315,37	0,00	0,00	315,37	100,00%
False alarms (070407)	315,37	0,00	0,00	315,37	100,00%
Management and resolution of incidents and maintenance (070408)	315,37	0,00	0,00	315,37	100,00%
Operational prevention (070406)	315,37	0,00	0,00	315,37	100,00%
Rescues (070405)	315,37	0,00	0,00	315,37	100,00%
Technical assistance (070404)	315,37	0,00	0,00	315,37	100,00%
Measures and surveillance for citizen security (0603)	1.190.742,89	0,00	0,00	1.190.742,89	100,00%
Against individual property (060302)	2.510,04	0,00	0,00	2.510,04	100,00%
Against public health (060303)	2.015,83	0,00	0,00	2.015,83	100,00%
Against the freedom of people (060304)	2.015,83	0,00	0,00	2.015,83	100,00%

GUÀRDIA URBANA CITY POLICE (0600)
FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Beta points (060308)	2.015,83	0,00	0,00	2.015,83	100,00%
Gender violence (060311)	2.015,83	0,00	0,00	2.015,83	100,00%
Joint operation (060306)	1.162.709,24	0,00	0,00	1.162.709,24	100,00%
Legal and police orders (060301)	2.015,83	0,00	0,00	2.015,83	100,00%
Metro points (060309)	2.015,83	0,00	0,00	2.015,83	100,00%
Other citizen safety initiatives (060313)	4.023,53	0,00	0,00	4.023,53	100,00%
People's physical integrity (060312)	2.083,78	0,00	0,00	2.083,78	100,00%
School points (060310)	2.015,83	0,00	0,00	2.015,83	100,00%
Special measures (060307)	3.289,65	0,00	0,00	3.289,65	100,00%
Violations of the alien status act (060305)	2.015,83	0,00	0,00	2.015,83	100,00%
Police assistance (0606)	417,57	0,00	0,00	417,57	100,00%
Public assistance (060601)	417,57	0,00	0,00	417,57	100,00%
Public order (0609)	28.117,89	0,00	0,00	28.117,89	100,00%
Conflict management on public roads (060902)	7.029,47	0,00	0,00	7.029,47	100,00%
Demonstrations and rallies (060901)	7.029,47	0,00	0,00	7.029,47	100,00%
Occupations (060903)	7.029,47	0,00	0,00	7.029,47	100,00%
Offences against public order (060904)	7.029,47	0,00	0,00	7.029,47	100,00%
Traffic (0601)	8.124,32	57.105.000,00	0,00	0,00	0,00%
Accident assistance (060105)	61,65	0,00	0,00	61,65	100,00%
Amounts not assignable	0,00	57.105.000,00	0,00	0,00	0,00%
Management of poorly parked vehicles (060106)	4,33	0,00	0,00	4,33	100,00%
Obstacles in the road or paths (060102)	183,21	0,00	0,00	183,21	100,00%
Other traffic incidents (060114)	2.019,15	0,00	0,00	2.019,15	100,00%
Road safety education (060111)	852,58	0,00	0,00	852,58	100,00%
Traffic surveillance during events (060103)	5.003,40	0,00	0,00	5.003,40	100,00%
Security and Investigation	34.444.295,06	0,00	0,00	34.444.295,06	100,00%
Administrative police (0607)	6.618.583,55	0,00	0,00	6.618.583,55	100,00%
Animal care and collection (060707)	26.315,46	0,00	0,00	26.315,46	100,00%
Combating illegal street vending (060704)	916.018,70	0,00	0,00	916.018,70	100,00%
Ensuring coexistence among neighbourhood residents (060701)	5.314.289,73	0,00	0,00	5.314.289,73	100,00%
Irregular activities in public spaces. (060703)	57.086,39	0,00	0,00	57.086,39	100,00%
Measures for alerts (060712)	15.498,47	0,00	0,00	15.498,47	100,00%
Other administrative police actions (060709)	4.187,04	0,00	0,00	4.187,04	100,00%
Public disturbances in public areas (060702)	128.231,50	0,00	0,00	128.231,50	100,00%

GUÀRDIA URBANA CITY POLICE (0600)
FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Public establishments (060705)	124.639,72	0,00	0,00	124.639,72	100,00%
Recovery of objects (060711)	5.605,41	0,00	0,00	5.605,41	100,00%
Shows and others (060706)	3.392,78	0,00	0,00	3.392,78	100,00%
Unauthorised works and activities in public areas (060708)	1.608,06	0,00	0,00	1.608,06	100,00%
Violation of other municipal byelaws (060710)	21.710,28	0,00	0,00	21.710,28	100,00%
Emergency measures (0608)	397.945,25	0,00	0,00	397.945,25	100,00%
Attacks and drills (060805)	4.549,95	0,00	0,00	4.549,95	100,00%
Basic supplies (060806)	263.529,99	0,00	0,00	263.529,99	100,00%
Fires and explosions (060801)	101.439,13	0,00	0,00	101.439,13	100,00%
Public transport (060804)	27.172,51	0,00	0,00	27.172,51	100,00%
Subsidence and other building damages (060807)	1.253,67	0,00	0,00	1.253,67	100,00%
Environmental protection (0211)	15.531,35	0,00	0,00	15.531,35	100,00%
Other environmental initiatives (021104)	13.080,03	0,00	0,00	13.080,03	100,00%
Waste and spillages (021102)	2.451,33	0,00	0,00	2.451,33	100,00%
Local (0605)	8.361.115,13	0,00	0,00	8.361.115,13	100,00%
Detect and analyse problems (060502)	1.938.573,65	0,00	0,00	1.938.573,65	100,00%
Municipal building protection (060504)	6.396.682,01	0,00	0,00	6.396.682,01	100,00%
Patrols (060501)	25.859,47	0,00	0,00	25.859,47	100,00%
Measures and surveillance for citizen security (0603)	13.894.770,35	0,00	0,00	13.894.770,35	100,00%
Against individual property (060302)	932.339,65	0,00	0,00	932.339,65	100,00%
Against public health (060303)	284.227,91	0,00	0,00	284.227,91	100,00%
Against the freedom of people (060304)	129.464,64	0,00	0,00	129.464,64	100,00%
Beta points (060308)	4.895.389,45	0,00	0,00	4.895.389,45	100,00%
Gender violence (060311)	186.104,01	0,00	0,00	186.104,01	100,00%
Joint operation (060306)	798.338,58	0,00	0,00	798.338,58	100,00%
Legal and police orders (060301)	374.514,40	0,00	0,00	374.514,40	100,00%
Metro points (060309)	92.450,82	0,00	0,00	92.450,82	100,00%
Other citizen safety initiatives (060313)	459.707,86	0,00	0,00	459.707,86	100,00%
People's physical integrity (060312)	5.070.429,98	0,00	0,00	5.070.429,98	100,00%
School points (060310)	83.894,83	0,00	0,00	83.894,83	100,00%
Special measures (060307)	457.171,94	0,00	0,00	457.171,94	100,00%
Violations of the alien status act (060305)	130.736,28	0,00	0,00	130.736,28	100,00%
Police assistance (0606)	530.151,37	0,00	0,00	530.151,37	100,00%
Collaboration with other assistance services (060602)	107.861,03	0,00	0,00	107.861,03	100,00%

GUÀRDIA URBANA CITY POLICE (0600)
FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Public assistance (060601)	422.290,33	0,00	0,00	422.290,33	100,00%
Prevention and management of incidents involving minors (0602)	34.294,98	0,00	0,00	34.294,98	100,00%
Prevention and management of incidents involving minors (060201)	34.294,98	0,00	0,00	34.294,98	100,00%
Prisoners and detainees (0604)	83.644,42	0,00	0,00	83.644,42	100,00%
Transfer and custody of people under arrest (060401)	83.644,42	0,00	0,00	83.644,42	100,00%
Public order (0609)	417.613,63	0,00	0,00	417.613,63	100,00%
Conflict management on public roads (060902)	265.163,29	0,00	0,00	265.163,29	100,00%
Demonstrations and rallies (060901)	77.813,42	0,00	0,00	77.813,42	100,00%
Occupations (060903)	1.578,07	0,00	0,00	1.578,07	100,00%
Offences against public order (060904)	73.058,85	0,00	0,00	73.058,85	100,00%
Traffic (0601)	4.090.645,02	0,00	0,00	4.090.645,02	100,00%
Accident assistance (060105)	162.594,51	0,00	0,00	162.594,51	100,00%
Broken down vehicles (060101)	7.598,31	0,00	0,00	7.598,31	100,00%
Incidents with signs and traffic lights (060104)	38.507,58	0,00	0,00	38.507,58	100,00%
Inconsistent driving (060107)	1.561.324,38	0,00	0,00	1.561.324,38	100,00%
Management of other offences (060108)	232.811,73	0,00	0,00	232.811,73	100,00%
Management of poorly parked vehicles (060106)	4.270,86	0,00	0,00	4.270,86	100,00%
Management of vehicles, storage procedures and escorts (060109)	37.489,04	0,00	0,00	37.489,04	100,00%
Obstacles in the road or paths (060102)	6.090,22	0,00	0,00	6.090,22	100,00%
Other traffic incidents (060114)	58.624,92	0,00	0,00	58.624,92	100,00%
Routine traffic monitoring and surveillance (060110)	100.263,59	0,00	0,00	100.263,59	100,00%
Traffic surveillance during events (060103)	1.881.069,88	0,00	0,00	1.881.069,88	100,00%
Territorial Division	147.812.485,90	0,00	0,00	147.812.485,90	100,00%
Administrative police (0607)	20.894.550,04	0,00	0,00	20.894.550,04	100,00%
Animal care and collection (060707)	326.547,15	0,00	0,00	326.547,15	100,00%
Combating illegal street vending (060704)	4.954.215,33	0,00	0,00	4.954.215,33	100,00%
Ensuring coexistence among neighbourhood residents (060701)	10.120.476,48	0,00	0,00	10.120.476,48	100,00%
Irregular activities in public spaces. (060703)	319.666,22	0,00	0,00	319.666,22	100,00%
Measures for alerts (060712)	99.156,47	0,00	0,00	99.156,47	100,00%
Other administrative police actions (060709)	32.732,69	0,00	0,00	32.732,69	100,00%
Public disturbances in public areas (060702)	832.206,29	0,00	0,00	832.206,29	100,00%
Public establishments (060705)	3.639.563,52	0,00	0,00	3.639.563,52	100,00%
Recovery of objects (060711)	184.991,69	0,00	0,00	184.991,69	100,00%
Shows and others (060706)	29.273,43	0,00	0,00	29.273,43	100,00%

GUÀRDIA URBANA CITY POLICE (0600)
FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Unauthorised works and activities in public areas (060708)	129.299,96	0,00	0,00	129.299,96	100,00%
Violation of other municipal byelaws (060710)	226.420,81	0,00	0,00	226.420,81	100,00%
Emergency measures (0608)	1.159.137,41	0,00	0,00	1.159.137,41	100,00%
Attacks and drills (060805)	17.394,23	0,00	0,00	17.394,23	100,00%
Basic supplies (060806)	307.380,64	0,00	0,00	307.380,64	100,00%
Fires and explosions (060801)	624.715,42	0,00	0,00	624.715,42	100,00%
Hazardous substances (060803)	32.539,38	0,00	0,00	32.539,38	100,00%
Public transport (060804)	14.045,42	0,00	0,00	14.045,42	100,00%
Seismic movements, transfer of bodies, etc. (060808)	0,22	0,00	0,00	0,22	100,00%
Subsidence and other building damages (060807)	110.525,56	0,00	0,00	110.525,56	100,00%
Weather incidents (060802)	52.536,54	0,00	0,00	52.536,54	100,00%
Environmental protection (0211)	2.081.398,39	0,00	0,00	2.081.398,39	100,00%
Hunting, fishing and flora (021103)	206,01	0,00	0,00	206,01	100,00%
Other environmental initiatives (021104)	18.438,86	0,00	0,00	18.438,86	100,00%
Surveillance and incidents in woodland areas (021101)	1.475.117,25	0,00	0,00	1.475.117,25	100,00%
Surveillance and incidents on beaches (021105)	541.193,67	0,00	0,00	541.193,67	100,00%
Waste and spillages (021102)	46.442,61	0,00	0,00	46.442,61	100,00%
Local (0605)	88.679.099,23	0,00	0,00	88.679.099,23	100,00%
Assistance and complaints (060503)	154.164,55	0,00	0,00	154.164,55	100,00%
Detect and analyse problems (060502)	13.816.822,45	0,00	0,00	13.816.822,45	100,00%
Municipal building protection (060504)	13.186.516,90	0,00	0,00	13.186.516,90	100,00%
Patrols (060501)	61.521.595,33	0,00	0,00	61.521.595,33	100,00%
Measures and surveillance for citizen security (0603)	15.682.663,53	0,00	0,00	15.682.663,53	100,00%
Against individual property (060302)	1.868.551,68	0,00	0,00	1.868.551,68	100,00%
Against public health (060303)	372.314,08	0,00	0,00	372.314,08	100,00%
Against the freedom of people (060304)	168.339,68	0,00	0,00	168.339,68	100,00%
Beta points (060308)	2.928.667,39	0,00	0,00	2.928.667,39	100,00%
Gender violence (060311)	546.093,07	0,00	0,00	546.093,07	100,00%
Joint operation (060306)	847.485,21	0,00	0,00	847.485,21	100,00%
Legal and police orders (060301)	399.898,52	0,00	0,00	399.898,52	100,00%
Metro points (060309)	1.422.487,12	0,00	0,00	1.422.487,12	100,00%
Other citizen safety initiatives (060313)	1.325.389,31	0,00	0,00	1.325.389,31	100,00%
People's physical integrity (060312)	633.674,90	0,00	0,00	633.674,90	100,00%
School points (060310)	766.244,18	0,00	0,00	766.244,18	100,00%

GUÀRDIA URBANA CITY POLICE (0600)
FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Special measures (060307)	4.259.740,17	0,00	0,00	4.259.740,17	100,00%
Violations of the alien status act (060305)	143.778,23	0,00	0,00	143.778,23	100,00%
Police assistance (0606)	2.741.856,53	0,00	0,00	2.741.856,53	100,00%
Collaboration with other assistance services (060602)	934.797,90	0,00	0,00	934.797,90	100,00%
Public assistance (060601)	1.807.058,63	0,00	0,00	1.807.058,63	100,00%
Prevention and management of incidents involving minors (0602)	137.774,56	0,00	0,00	137.774,56	100,00%
Prevention and management of incidents involving minors (060201)	137.774,56	0,00	0,00	137.774,56	100,00%
Prisoners and detainees (0604)	21.321,30	0,00	0,00	21.321,30	100,00%
Transfer and custody of people under arrest (060401)	21.321,30	0,00	0,00	21.321,30	100,00%
Public order (0609)	1.234.375,25	0,00	0,00	1.234.375,25	100,00%
Conflict management on public roads (060902)	596.984,70	0,00	0,00	596.984,70	100,00%
Demonstrations and rallies (060901)	542.386,39	0,00	0,00	542.386,39	100,00%
Occupations (060903)	12.743,50	0,00	0,00	12.743,50	100,00%
Offences against public order (060904)	82.260,65	0,00	0,00	82.260,65	100,00%
Traffic (0601)	15.180.309,66	0,00	0,00	15.180.309,66	100,00%
Accident assistance (060105)	2.547.803,26	0,00	0,00	2.547.803,26	100,00%
Broken down vehicles (060101)	165.473,40	0,00	0,00	165.473,40	100,00%
Incidents with signs and traffic lights (060104)	303.404,65	0,00	0,00	303.404,65	100,00%
Inconsistent driving (060107)	1.449.849,66	0,00	0,00	1.449.849,66	100,00%
Management of other offences (060108)	743.269,67	0,00	0,00	743.269,67	100,00%
Management of poorly parked vehicles (060106)	490.256,62	0,00	0,00	490.256,62	100,00%
Management of vehicles, storage procedures and escorts (060109)	376.495,10	0,00	0,00	376.495,10	100,00%
Obstacles in the road or paths (060102)	603.444,04	0,00	0,00	603.444,04	100,00%
Other traffic incidents (060114)	642.710,79	0,00	0,00	642.710,79	100,00%
Road safety education (060111)	1.614.405,39	0,00	0,00	1.614.405,39	100,00%
Routine traffic monitoring and surveillance (060110)	4.101.484,50	0,00	0,00	4.101.484,50	100,00%
Specific road safety campaigns (060113)	160.251,37	0,00	0,00	160.251,37	100,00%
Traffic surveillance during events (060103)	1.981.461,23	0,00	0,00	1.981.461,23	100,00%
Traffic	23.752.141,63	954.748,81	0,00	22.797.392,82	95,98%
Administrative police (0607)	1.902.961,99	0,00	0,00	1.902.961,99	100,00%
Animal care and collection (060707)	12.934,15	0,00	0,00	12.934,15	100,00%
Ensuring coexistence among neighbourhood residents (060701)	1.823.800,71	0,00	0,00	1.823.800,71	100,00%
Irregular activities in public spaces. (060703)	1.785,50	0,00	0,00	1.785,50	100,00%
Measures for alerts (060712)	41,75	0,00	0,00	41,75	100,00%

GUÀRDIA URBANA CITY POLICE (0600)
FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Other administrative police actions (060709)	11.463,08	0,00	0,00	11.463,08	100,00%
Public disturbances in public areas (060702)	8,90	0,00	0,00	8,90	100,00%
Public establishments (060705)	4.820,71	0,00	0,00	4.820,71	100,00%
Recovery of objects (060711)	505,70	0,00	0,00	505,70	100,00%
Shows and others (060706)	4,62	0,00	0,00	4,62	100,00%
Unauthorised works and activities in public areas (060708)	41.676,30	0,00	0,00	41.676,30	100,00%
Violation of other municipal byelaws (060710)	5.920,60	0,00	0,00	5.920,60	100,00%
Emergency measures (0608)	29.341,53	0,00	0,00	29.341,53	100,00%
Attacks and drills (060805)	373,29	0,00	0,00	373,29	100,00%
Basic supplies (060806)	4.148,01	0,00	0,00	4.148,01	100,00%
Fires and explosions (060801)	23.492,20	0,00	0,00	23.492,20	100,00%
Hazardous substances (060803)	139,59	0,00	0,00	139,59	100,00%
Seismic movements, transfer of bodies, etc. (060808)	36,73	0,00	0,00	36,73	100,00%
Subsidence and other building damages (060807)	395,16	0,00	0,00	395,16	100,00%
Weather incidents (060802)	756,54	0,00	0,00	756,54	100,00%
Environmental protection (0211)	622,52	0,00	0,00	622,52	100,00%
Other environmental initiatives (021104)	545,44	0,00	0,00	545,44	100,00%
Surveillance and incidents in woodland areas (021101)	73,52	0,00	0,00	73,52	100,00%
Waste and spillages (021102)	3,57	0,00	0,00	3,57	100,00%
Local (0605)	254.988,16	0,00	0,00	254.988,16	100,00%
Municipal building protection (060504)	254.988,16	0,00	0,00	254.988,16	100,00%
Measures and surveillance for citizen security (0603)	2.382.418,87	0,00	0,00	2.382.418,87	100,00%
Against individual property (060302)	37.635,65	0,00	0,00	37.635,65	100,00%
Against public health (060303)	6.276,65	0,00	0,00	6.276,65	100,00%
Against the freedom of people (060304)	9.603,11	0,00	0,00	9.603,11	100,00%
Beta points (060308)	8.398,13	0,00	0,00	8.398,13	100,00%
Gender violence (060311)	11.656,78	0,00	0,00	11.656,78	100,00%
Joint operation (060306)	53.055,53	0,00	0,00	53.055,53	100,00%
Legal and police orders (060301)	13.206,25	0,00	0,00	13.206,25	100,00%
Metro points (060309)	5.821,74	0,00	0,00	5.821,74	100,00%
Other citizen safety initiatives (060313)	32.797,09	0,00	0,00	32.797,09	100,00%
People's physical integrity (060312)	7.819,54	0,00	0,00	7.819,54	100,00%
School points (060310)	5.819,33	0,00	0,00	5.819,33	100,00%
Special measures (060307)	2.184.509,73	0,00	0,00	2.184.509,73	100,00%

GUÀRDIA URBANA CITY POLICE (0600)
FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Violations of the alien status act (060305)	5.819,33	0,00	0,00	5.819,33	100,00%
Police assistance (0606)	53.454,47	0,00	0,00	53.454,47	100,00%
Collaboration with other assistance services (060602)	12.246,52	0,00	0,00	12.246,52	100,00%
Public assistance (060601)	41.207,95	0,00	0,00	41.207,95	100,00%
Prevention and management of incidents involving minors (0602)	28,63	0,00	0,00	28,63	100,00%
Prevention and management of incidents involving minors (060201)	28,63	0,00	0,00	28,63	100,00%
Prisoners and detainees (0604)	45.263,92	0,00	0,00	45.263,92	100,00%
Transfer and custody of people under arrest (060401)	45.263,92	0,00	0,00	45.263,92	100,00%
Public order (0609)	20.350,35	0,00	0,00	20.350,35	100,00%
Conflict management on public roads (060902)	8.463,43	0,00	0,00	8.463,43	100,00%
Demonstrations and rallies (060901)	10.571,90	0,00	0,00	10.571,90	100,00%
Occupations (060903)	105,25	0,00	0,00	105,25	100,00%
Offences against public order (060904)	1.209,78	0,00	0,00	1.209,78	100,00%
Traffic (0601)	19.062.711,19	954.748,81	0,00	18.107.962,38	94,99%
Accident assistance (060105)	9.613.466,71	0,00	0,00	9.613.466,71	100,00%
Amounts not assignable	0,00	954.748,81	0,00	0,00	0,00%
Broken down vehicles (060101)	462.178,83	0,00	0,00	462.178,83	100,00%
Incidents with signs and traffic lights (060104)	1.688.763,85	0,00	0,00	1.688.763,85	100,00%
Inconsistent driving (060107)	658.946,62	0,00	0,00	658.946,62	100,00%
Management of other offences (060108)	178.080,20	0,00	0,00	178.080,20	100,00%
Management of poorly parked vehicles (060106)	2.728,95	0,00	0,00	2.728,95	100,00%
Management of vehicles, storage procedures and escorts (060109)	83.378,83	0,00	0,00	83.378,83	100,00%
Mobility devices (060112)	489.189,10	0,00	0,00	489.189,10	100,00%
Obstacles in the road or paths (060102)	132.910,91	0,00	0,00	132.910,91	100,00%
Other traffic incidents (060114)	61.394,69	0,00	0,00	61.394,69	100,00%
Routine traffic monitoring and surveillance (060110)	4.992.689,44	0,00	0,00	4.992.689,44	100,00%
Specific road safety campaigns (060113)	214.325,40	0,00	0,00	214.325,40	100,00%
Traffic surveillance during events (060103)	484.657,67	0,00	0,00	484.657,67	100,00%
	216.914.373,98	60.632.329,66	176.573,00	156.105.471,32	71,97%

FIRE PREVENTION, EXTINCTION AND RESCUE (0700)

FIRE PREVENTION, EXTINCTION AND RESCUE (0700)

NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process vs City
Cleaning	483.367,96	0,89%	37.511.611,13	1,66%	1,29%	
Depreciation	1.578.976,99	2,91%	100.913.896,40	4,47%	1,56%	
External contracts	1.885.736,61	3,48%	623.669.003,76	27,61%	0,30%	
Financial expenses	587.344,96	1,08%	22.379.623,49	0,99%	2,62%	
Grants and Transfers	2.391.519,61	4,41%	469.886.416,62	20,80%	0,51%	
Human Resources	7.886,23	0,01%	13.308.445,31	0,59%	0,06%	
Human Resources: Company social contributions	9.781.105,76	18,05%	138.555.263,69	6,13%	7,06%	
Human Resources: Compensation	0,00	0,00%	610.673,59	0,03%	0,00%	
Human Resources: Compensation for the service	10.290,55	0,02%	282.610,61	0,01%	3,64%	
Human Resources: Other social costs	48.250,77	0,09%	4.127.659,41	0,18%	1,17%	
Human Resources: Transportation of personnel	11.003,46	0,02%	714.169,80	0,03%	1,54%	
Human Resources: Wages and salaries	33.265.035,67	61,38%	527.403.930,89	23,35%	6,31%	
Leasing	324.449,53	0,60%	31.401.506,73	1,39%	1,03%	
Maintenance, repairs and conservation	1.625.190,33	3,00%	66.065.102,77	2,92%	2,46%	
Notifications	155.627,00	0,29%	6.547.782,05	0,29%	2,38%	
Other expenses	793.439,39	1,46%	127.264.548,27	5,63%	0,62%	
Purchase of materials and perishable goods	26.995,18	0,05%	4.751.713,21	0,21%	0,57%	
Studies and technical works	51.136,07	0,09%	13.712.072,65	0,61%	0,37%	
Supplies: Electricity	247.215,44	0,46%	24.401.482,40	1,08%	1,01%	
Supplies: Gas	32.569,84	0,06%	4.182.102,00	0,19%	0,78%	
Supplies: Other	724.315,09	1,34%	24.312.400,45	1,08%	2,98%	
Supplies: Telephone and data	128.582,92	0,24%	10.414.664,65	0,46%	1,23%	
Supplies: Water	33.960,41	0,06%	6.473.493,04	0,29%	0,52%	
	54.193.999,77	100,00%	2.258.890.172,93	100,00%		

FIRE PREVENTION, EXTINCTION AND RESCUE (0700)

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

Type / Management / Subprocess	Subprocess Cost	% Cost	Mandatory* Cost	% Cost	% C.M. / Cost	Non Mandatory Cost	% Cost	% C.NotM. / Cost
City Council (0)	54.193.999,77	100,00%	54.193.999,77	100,00%	100,00%	0,00	0,00%	0,00%
Manager's Office for Security and Prevention (4000)	54.193.999,77	100,00%	54.193.999,77	100,00%	100,00%	0,00	0,00%	0,00%
-Generic processes Safety and Prevention	1.491.040,39	2,75%	1.491.040,39	2,75%	100,00%	0,00	0,00%	0,00%
Civil Protection and Prevention	9.821.184,54	18,12%	9.821.184,54	18,12%	100,00%	0,00	0,00%	0,00%
Fire Prevention, Extinction and Rescue Service	10.035.201,76	18,52%	10.035.201,76	18,52%	100,00%	0,00	0,00%	0,00%
Operations	32.846.573,08	60,61%	32.846.573,08	60,61%	100,00%	0,00	0,00%	0,00%
	54.193.999,77	100,00%	54.193.999,77	100,00%	100,00%	0,00	0,00%	0,00%

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

FIRE PREVENTION, EXTINCTION AND RESCUE (0700)

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

Type / Management / Subprocess	Subprocess Cost	Citizen Cost	Mandatory* Cost	Citizen Cost	Non Mandatory Cost	Citizen Cost
City Council (0)	54.193.999,77	33,69	54.193.999,77	33,69	0,00	0,00
Manager's Office for Security and Prevention (4000)	54.193.999,77	33,69	54.193.999,77	33,69	0,00	0,00
·Generic processes Safety and Prevention	1.491.040,39	0,93	1.491.040,39	0,93	0,00	0,00
Civil Protection and Prevention	9.821.184,54	6,10	9.821.184,54	6,10	0,00	0,00
Fire Prevention, Extinction and Rescue Service	10.035.201,76	6,24	10.035.201,76	6,24	0,00	0,00
Operations	32.846.573,08	20,42	32.846.573,08	20,42	0,00	0,00
	54.193.999,77	33,69	54.193.999,77	33,69	0,00	0,00

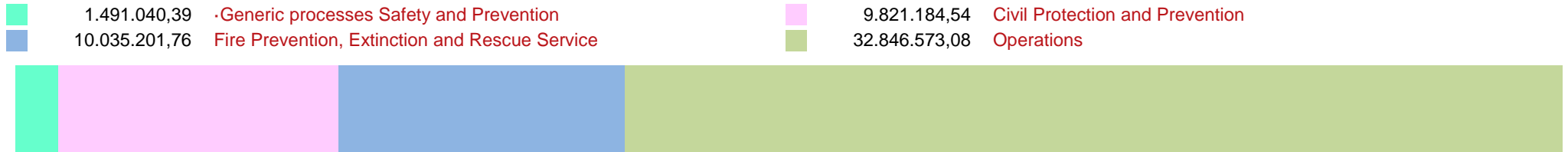
*In accordance with Law Regulating the Basis of Local Municipal Charter of Barcelona sectoral legislation to date.

Population: 1.608.746

FIRE PREVENTION, EXTINCTION AND RESCUE (0700)

COSTS AND INCOME BY SUBPROCESS

ALLOCATION OF COSTS



ALLOCATION OF INCOME

FIRE PREVENTION, EXTINCTION AND RESCUE (0700)

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

Type / Manager's Office / Subprocess	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	54.193.999,77	36.381.284,91	10.345.071,55	7.467.643,31	8.534.408,47	15,75%
Manager's Office for Security and Prevention (4000)	54.193.999,77	36.381.284,91	10.345.071,55	7.467.643,31	8.534.408,47	15,75%
·Generic processes Safety and Prevention	1.491.040,39	1.223.854,49	61.728,51	205.457,39	0,00	
Civil Protection and Prevention	9.821.184,54	6.364.981,79	2.102.896,05	1.353.306,70	0,00	
Fire Prevention, Extinction and Rescue Service	10.035.201,76	6.744.309,76	1.908.094,87	1.382.797,13	8.534.408,47	85,04%
Operations	32.846.573,08	22.048.138,87	6.272.352,12	4.526.082,09	0,00	
	54.193.999,77	36.381.284,91	10.345.071,55	7.467.643,31	8.534.408,47	15,75%

FIRE PREVENTION, EXTINCTION AND RESCUE (0700)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	54.193.999,77	36.381.284,91	10.345.071,55	7.467.643,31	8.534.408,47	15,75%
Manager's Office for Security and Prevention (4000)	54.193.999,77	36.381.284,91	10.345.071,55	7.467.643,31	8.534.408,47	15,75%
Generic processes Safety and Prevention	1.491.040,39	1.223.854,49	61.728,51	205.457,39	0,00	
Emergency operations and measures (0704)	1.464.636,80	1.202.182,27	60.635,41	201.819,12	0,00	
Extinguishing fires in buildings (070401)	183.079,60	150.272,78	7.579,43	25.227,39	0,00	
Extinguishing fires of various natures (070403)	183.079,60	150.272,78	7.579,43	25.227,39	0,00	
Extinguishing fires on the public roads (070402)	183.079,60	150.272,78	7.579,43	25.227,39	0,00	
False alarms (070407)	183.079,60	150.272,78	7.579,43	25.227,39	0,00	
Management and resolution of incidents and maintenance (070408)	183.079,60	150.272,78	7.579,43	25.227,39	0,00	
Operational prevention (070406)	183.079,60	150.272,78	7.579,43	25.227,39	0,00	
Rescues (070405)	183.079,60	150.272,78	7.579,43	25.227,39	0,00	
Technical assistance (070404)	183.079,60	150.272,78	7.579,43	25.227,39	0,00	
Training and quality procedures (0701)	26.403,59	21.672,22	1.093,10	3.638,27	0,00	
Internal training (070102)	13.201,80	10.836,11	546,55	1.819,14	0,00	
Unregulated training (070101)	13.201,80	10.836,11	546,55	1.819,14	0,00	
Civil Protection and Prevention	9.821.184,54	6.364.981,79	2.102.896,05	1.353.306,70	0,00	
Civil Protection (0702)	6.272.186,21	4.006.131,51	1.401.780,99	864.273,71	0,00	
Activation of the Municipal Emergency Plan (PEM) (070202)	826.046,16	527.880,21	184.341,20	113.824,74	0,00	
Creation and update of Municipal Emergency Plans (PEM) (070201)	1.740.581,45	1.111.669,76	389.068,87	239.842,81	0,00	
Drills (070203)	3.409.233,03	2.176.846,10	762.612,85	469.774,08	0,00	
Work groups and commissions (070204)	296.325,58	189.735,43	65.758,07	40.832,08	0,00	
Prevention (0703)	3.548.998,33	2.358.850,28	701.115,05	489.032,99	0,00	
Prevention campaigns (070302)	1.597.572,19	1.061.830,20	315.605,08	220.136,90	0,00	
Prevention services (070301)	1.951.426,14	1.297.020,08	385.509,97	268.896,08	0,00	
Fire Prevention, Extinction and Rescue Service	10.035.201,76	6.744.309,76	1.908.094,87	1.382.797,13	8.534.408,47	85,04%
Amounts not assignable	0,00	0,00	0,00	0,00	8.444.510,96	
Amounts not assignable	0,00	0,00	0,00	0,00	8.444.510,96	
Emergency operations and measures (0704)	3.473.107,11	2.334.154,38	660.377,14	478.575,58	0,00	
Extinguishing fires in buildings (070401)	434.138,39	291.769,30	82.547,14	59.821,95	0,00	
Extinguishing fires of various natures (070403)	434.138,39	291.769,30	82.547,14	59.821,95	0,00	
Extinguishing fires on the public roads (070402)	434.138,39	291.769,30	82.547,14	59.821,95	0,00	
False alarms (070407)	434.138,39	291.769,30	82.547,14	59.821,95	0,00	

FIRE PREVENTION, EXTINCTION AND RESCUE (0700)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Management and resolution of incidents and maintenance (070408)	434.138,39	291.769,30	82.547,14	59.821,95	0,00	
Operational prevention (070406)	434.138,39	291.769,30	82.547,14	59.821,95	0,00	
Rescues (070405)	434.138,39	291.769,30	82.547,14	59.821,95	0,00	
Technical assistance (070404)	434.138,39	291.769,30	82.547,14	59.821,95	0,00	
Protocols and agreements (0705)	6.426.539,47	4.319.053,46	1.221.943,24	885.542,77	0,00	
Barcelona Port Authority (070501)	3.213.449,59	2.159.647,60	611.005,82	442.796,17	0,00	
Interior Department of the Generalitat (Regional Government) of Catalonia (070502)	3.213.089,88	2.159.405,85	610.937,42	442.746,60	0,00	
Traffic (0601)	1.137,87	764,72	216,35	156,79	0,00	
Road safety education (060111)	1.137,87	764,72	216,35	156,79	0,00	
Training and quality procedures (0701)	134.417,33	90.337,21	25.558,13	18.521,99	89.897,51	66,88%
Internal training (070102)	67.208,66	45.168,60	12.779,07	9.260,99	0,00	
Unregulated training (070101)	67.208,66	45.168,60	12.779,07	9.260,99	89.897,51	133,76%
Operations	32.846.573,08	22.048.138,87	6.272.352,12	4.526.082,09	0,00	
Emergency operations and measures (0704)	32.846.573,08	22.048.138,87	6.272.352,12	4.526.082,09	0,00	
Extinguishing fires in buildings (070401)	4.132.693,10	2.774.054,05	789.176,05	569.463,01	0,00	
Extinguishing fires of various natures (070403)	4.363.754,64	2.929.147,40	833.305,19	601.302,05	0,00	
Extinguishing fires on the public roads (070402)	4.074.662,46	2.735.102,67	778.093,10	561.466,69	0,00	
False alarms (070407)	3.593.840,35	2.412.364,79	686.263,58	495.211,98	0,00	
Management and resolution of incidents and maintenance (070408)	3.340.116,45	2.242.059,99	637.806,28	460.250,18	0,00	
Operational prevention (070406)	3.340.116,45	2.242.059,99	637.806,28	460.250,18	0,00	
Rescues (070405)	5.048.002,98	3.388.429,22	963.985,94	695.587,81	0,00	
Technical assistance (070404)	4.953.386,65	3.324.920,76	945.915,70	682.550,19	0,00	
	54.193.999,77	36.381.284,91	10.345.071,55	7.467.643,31	8.534.408,47	15,75%

FIRE PREVENTION, EXTINCTION AND RESCUE (0700)
FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
City Council (0)	54.193.999,77	177.123,28	8.357.285,19	45.659.591,30	84,25%
Manager's Office for Security and Prevention (4000)	54.193.999,77	177.123,28	8.357.285,19	45.659.591,30	84,25%
·Generic processes Safety and Prevention	1.491.040,39	0,00	0,00	1.491.040,39	100,00%
Emergency operations and measures (0704)	1.464.636,80	0,00	0,00	1.464.636,80	100,00%
Extinguishing fires in buildings (070401)	183.079,60	0,00	0,00	183.079,60	100,00%
Extinguishing fires of various natures (070403)	183.079,60	0,00	0,00	183.079,60	100,00%
Extinguishing fires on the public roads (070402)	183.079,60	0,00	0,00	183.079,60	100,00%
False alarms (070407)	183.079,60	0,00	0,00	183.079,60	100,00%
Management and resolution of incidents and maintenance (070408)	183.079,60	0,00	0,00	183.079,60	100,00%
Operational prevention (070406)	183.079,60	0,00	0,00	183.079,60	100,00%
Rescues (070405)	183.079,60	0,00	0,00	183.079,60	100,00%
Technical assistance (070404)	183.079,60	0,00	0,00	183.079,60	100,00%
Training and quality procedures (0701)	26.403,59	0,00	0,00	26.403,59	100,00%
Internal training (070102)	13.201,80	0,00	0,00	13.201,80	100,00%
Unregulated training (070101)	13.201,80	0,00	0,00	13.201,80	100,00%
Civil Protection and Prevention	9.821.184,54	0,00	0,00	9.821.184,54	100,00%
Civil Protection (0702)	6.272.186,21	0,00	0,00	6.272.186,21	100,00%
Activation of the Municipal Emergency Plan (PEM) (070202)	826.046,16	0,00	0,00	826.046,16	100,00%
Creation and update of Municipal Emergency Plans (PEM) (070201)	1.740.581,45	0,00	0,00	1.740.581,45	100,00%
Drills (070203)	3.409.233,03	0,00	0,00	3.409.233,03	100,00%
Work groups and commissions (070204)	296.325,58	0,00	0,00	296.325,58	100,00%
Prevention (0703)	3.548.998,33	0,00	0,00	3.548.998,33	100,00%
Prevention campaigns (070302)	1.597.572,19	0,00	0,00	1.597.572,19	100,00%
Prevention services (070301)	1.951.426,14	0,00	0,00	1.951.426,14	100,00%
Fire Prevention, Extinction and Rescue Service	10.035.201,76	177.123,28	8.357.285,19	1.500.793,29	14,96%
Amounts not assignable	0,00	87.225,77	8.357.285,19	0,00	0,00%
Amounts not assignable	0,00	87.225,77	8.357.285,19	0,00	0,00%
Emergency operations and measures (0704)	3.473.107,11	0,00	0,00	3.473.107,11	100,00%
Extinguishing fires in buildings (070401)	434.138,39	0,00	0,00	434.138,39	100,00%
Extinguishing fires of various natures (070403)	434.138,39	0,00	0,00	434.138,39	100,00%
Extinguishing fires on the public roads (070402)	434.138,39	0,00	0,00	434.138,39	100,00%
False alarms (070407)	434.138,39	0,00	0,00	434.138,39	100,00%

FIRE PREVENTION, EXTINCTION AND RESCUE (0700)
FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Management and resolution of incidents and maintenance (070408)	434.138,39	0,00	0,00	434.138,39	100,00%
Operational prevention (070406)	434.138,39	0,00	0,00	434.138,39	100,00%
Rescues (070405)	434.138,39	0,00	0,00	434.138,39	100,00%
Technical assistance (070404)	434.138,39	0,00	0,00	434.138,39	100,00%
Protocols and agreements (0705)	6.426.539,47	0,00	0,00	6.426.539,47	100,00%
Barcelona Port Authority (070501)	3.213.449,59	0,00	0,00	3.213.449,59	100,00%
Interior Department of the Generalitat (Regional Government) of Catalonia (070502)	3.213.089,88	0,00	0,00	3.213.089,88	100,00%
Traffic (0601)	1.137,87	0,00	0,00	1.137,87	100,00%
Road safety education (060111)	1.137,87	0,00	0,00	1.137,87	100,00%
Training and quality procedures (0701)	134.417,33	89.897,51	0,00	44.519,82	33,12%
Internal training (070102)	67.208,66	0,00	0,00	67.208,66	100,00%
Unregulated training (070101)	67.208,66	89.897,51	0,00	0,00	0,00%
Operations	32.846.573,08	0,00	0,00	32.846.573,08	100,00%
Emergency operations and measures (0704)	32.846.573,08	0,00	0,00	32.846.573,08	100,00%
Extinguishing fires in buildings (070401)	4.132.693,10	0,00	0,00	4.132.693,10	100,00%
Extinguishing fires of various natures (070403)	4.363.754,64	0,00	0,00	4.363.754,64	100,00%
Extinguishing fires on the public roads (070402)	4.074.662,46	0,00	0,00	4.074.662,46	100,00%
False alarms (070407)	3.593.840,35	0,00	0,00	3.593.840,35	100,00%
Management and resolution of incidents and maintenance (070408)	3.340.116,45	0,00	0,00	3.340.116,45	100,00%
Operational prevention (070406)	3.340.116,45	0,00	0,00	3.340.116,45	100,00%
Rescues (070405)	5.048.002,98	0,00	0,00	5.048.002,98	100,00%
Technical assistance (070404)	4.953.386,65	0,00	0,00	4.953.386,65	100,00%
	54.193.999,77	177.123,28	8.357.285,19	45.659.591,30	84,25%

EDUCATION (0800)

EDUCATION (0800)
NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process vs City
Cleaning	17.580.570,32	9,89%	37.511.611,13	1,66%	46,87%	
Depreciation	14.710.209,46	8,28%	100.913.896,40	4,47%	14,58%	
External contracts	21.063.548,38	11,85%	623.669.003,76	27,61%	3,38%	
Financial expenses	1.982.050,98	1,11%	22.379.623,49	0,99%	8,86%	
Grants and Transfers	23.295.485,44	13,10%	469.886.416,62	20,80%	4,96%	
Human Resources	11.290,47	0,01%	13.308.445,31	0,59%	0,08%	
Human Resources: Company social contributions	14.967.212,96	8,42%	138.555.263,69	6,13%	10,80%	
Human Resources: Compensation	0,00	0,00%	610.673,59	0,03%	0,00%	
Human Resources: Compensation for the service	16.672,65	0,01%	282.610,61	0,01%	5,90%	
Human Resources: Other social costs	198.176,82	0,11%	4.127.659,41	0,18%	4,80%	
Human Resources: Transportation of personnel	36.097,28	0,02%	714.169,80	0,03%	5,05%	
Human Resources: Wages and salaries	56.986.657,78	32,06%	527.403.930,89	23,35%	10,81%	
Leasing	2.927.322,05	1,65%	31.401.506,73	1,39%	9,32%	
Maintenance, repairs and conservation	8.779.266,08	4,94%	66.065.102,77	2,92%	13,29%	
Notifications	527.145,65	0,30%	6.547.782,05	0,29%	8,05%	
Other expenses	4.908.299,11	2,76%	127.264.548,27	5,63%	3,86%	
Purchase of materials and perishable goods	112.499,21	0,06%	4.751.713,21	0,21%	2,37%	
Studies and technical works	860.555,41	0,48%	13.712.072,65	0,61%	6,28%	
Supplies: Electricity	4.504.096,14	2,53%	24.401.482,40	1,08%	18,46%	
Supplies: Gas	1.993.307,16	1,12%	4.182.102,00	0,19%	47,66%	
Supplies: Other	101.993,62	0,06%	24.312.400,45	1,08%	0,42%	
Supplies: Telephone and data	972.723,80	0,55%	10.414.664,65	0,46%	9,34%	
Supplies: Water	1.230.892,50	0,69%	6.473.493,04	0,29%	19,01%	
	177.766.073,26	100,00%	2.258.890.172,93	100,00%		

EDUCATION (0800)

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

Type / Management / Subprocess	Subprocess Cost	% Cost	Mandatory* Cost	% Cost	% C.M. / Cost	Non Mandatory Cost	% Cost	% C.NotM. / Cost
Local Independent Bodies (2)	71.023.588,97	39,95%	69.870.077,24	39,56%	98,38%	1.153.511,73	100,00%	1,62%
Barcelona Municipal Institute of Education (IMEB) (8200)	71.023.588,97	39,95%	69.870.077,24	39,56%	98,38%	1.153.511,73	100,00%	1,62%
-Generic processes Municipal Institute of Education of Barcelona (IMEB)	1.153.511,73	0,65%	0,00	0,00%	0,00%	1.153.511,73	100,00%	100,00%
Municipal Education Centres	69.494.992,26	39,09%	69.494.992,26	39,35%	100,00%	0,00	0,00%	0,00%
Municipal Schools' Council	375.084,99	0,21%	375.084,99	0,21%	100,00%	0,00	0,00%	0,00%
Consortiums (3)	106.742.484,28	60,05%	106.742.484,28	60,44%	100,00%	0,00	0,00%	0,00%
Barcelona Education Consortium (CEB) (8301)	106.742.484,28	60,05%	106.742.484,28	60,44%	100,00%	0,00	0,00%	0,00%
-Generic processes Barcelona Education Consortium (CEB)	106.742.484,28	60,05%	106.742.484,28	60,44%	100,00%	0,00	0,00%	0,00%
	177.766.073,26	100,00%	176.612.561,53	100,00%	99,35%	1.153.511,73	100,00%	0,65%

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

EDUCATION (0800)
COSTS OF MANDATORY AND NON-MANDATORY SERVICES BY TYPE, MANAGEMENT OFFICE AND INHABITANT

Type / Management / Subprocess	Subprocess Cost	Citizen Cost	Mandatory* Cost	Citizen Cost	Non Mandatory Cost	Citizen Cost
Local Independent Bodies (2)	71.023.588,97	44,15	69.870.077,24	43,43	1.153.511,73	0,72
Barcelona Municipal Institute of Education (IMEB) (8200)	71.023.588,97	44,15	69.870.077,24	43,43	1.153.511,73	0,72
·Generic processes Municipal Institute of Education of Barcelona (IMEB)	1.153.511,73	0,72	0,00	0,00	1.153.511,73	0,72
Municipal Education Centres	69.494.992,26	43,20	69.494.992,26	43,20	0,00	0,00
Municipal Schools' Council	375.084,99	0,23	375.084,99	0,23	0,00	0,00
Consortiums (3)	106.742.484,28	66,35	106.742.484,28	66,35	0,00	0,00
Barcelona Education Consortium (CEB) (8301)	106.742.484,28	66,35	106.742.484,28	66,35	0,00	0,00
·Generic processes Barcelona Education Consortium (CEB)	106.742.484,28	66,35	106.742.484,28	66,35	0,00	0,00
	177.766.073,26	110,50	176.612.561,53	109,78	1.153.511,73	0,72

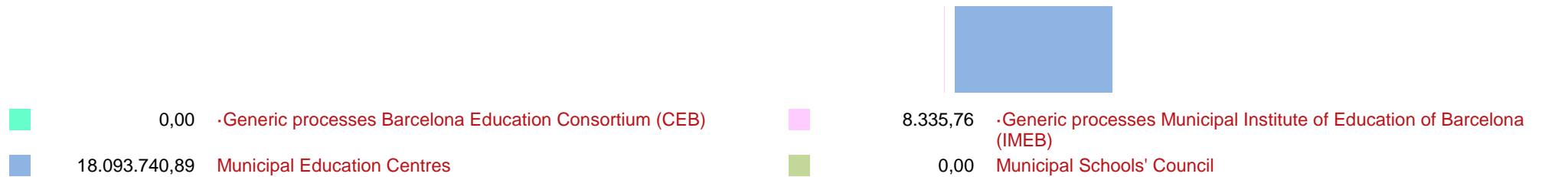
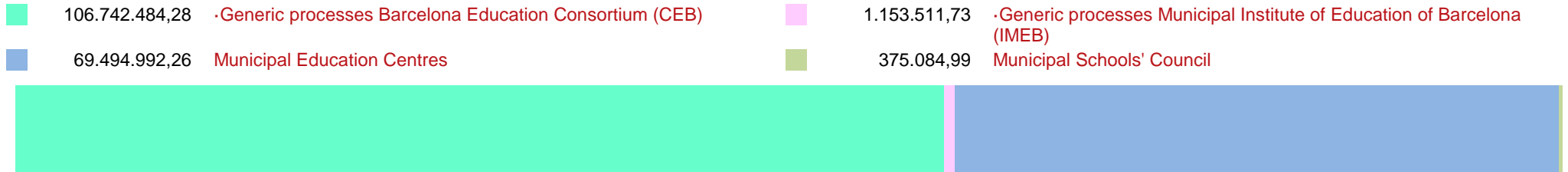
*In accordance with Law Regulating the Basis of Local Municipal Charter of Barcelona sectoral legislation to date.

Population: 1.608.746

EDUCATION (0800)

COSTS AND INCOME BY SUBPROCESS

ALLOCATION OF COSTS



ALLOCATION OF INCOME

EDUCATION (0800)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

Type / Manager's Office / Subprocess	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Local Independent Bodies (2)	71.023.588,97	56.084.963,20	5.743.361,15	9.195.264,62	18.102.076,65	25,49%
Barcelona Municipal Institute of Education (IMEB) (8200)	71.023.588,97	56.084.963,20	5.743.361,15	9.195.264,62	18.102.076,65	25,49%
·Generic processes Municipal Institute of Education of Barcelona (IMEB)	1.153.511,73	959.011,79	45.157,37	149.342,57	8.335,76	0,72%
Municipal Education Centres	69.494.992,26	54.814.111,56	5.683.520,06	8.997.360,64	18.093.740,89	26,04%
Municipal Schools' Council	375.084,99	311.839,85	14.683,73	48.561,41	0,00	
Consortiums (3)	106.742.484,28	68.759.492,28	24.887.463,84	13.095.528,16	0,00	
Barcelona Education Consortium (CEB) (8301)	106.742.484,28	68.759.492,28	24.887.463,84	13.095.528,16	0,00	
·Generic processes Barcelona Education Consortium (CEB)	106.742.484,28	68.759.492,28	24.887.463,84	13.095.528,16	0,00	
	177.766.073,26	124.844.455,48	30.630.824,99	22.290.792,79	18.102.076,65	10,18%

EDUCATION (0800)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Local Independent Bodies (2)	71.023.588,97	56.084.963,20	5.743.361,15	9.195.264,62	18.102.076,65	25,49%
Barcelona Municipal Institute of Education (IMEB) (8200)	71.023.588,97	56.084.963,20	5.743.361,15	9.195.264,62	18.102.076,65	25,49%
-Generic processes Municipal Institute of Education of Barcelona (IMEB)	1.153.511,73	959.011,79	45.157,37	149.342,57	8.335,76	0,72%
Promoting education (0803)	1.153.511,73	959.011,79	45.157,37	149.342,57	8.335,76	0,72%
BCN Professional Training Foundation and Network (080302)	1.153.511,73	959.011,79	45.157,37	149.342,57	0,00	
Territorial Action and City Programmes (080301)	0,00	0,00	0,00	0,00	8.335,76	
Municipal Education Centres	69.494.992,26	54.814.111,56	5.683.520,06	8.997.360,64	18.093.740,89	26,04%
Artistic education (0802)	7.973.294,45	6.552.752,09	388.257,82	1.032.284,53	2.324.988,36	29,16%
Municipal Conservatory (080201)	4.449.821,68	3.657.030,17	216.683,09	576.108,42	1.701.718,60	38,24%
Music schools (080202)	3.523.472,76	2.895.721,92	171.574,73	456.176,11	623.269,76	17,69%
Education (0801)	61.521.697,81	48.261.359,47	5.295.262,24	7.965.076,10	15.768.752,53	25,63%
Nursery schools and playgroups (080101)	61.521.697,81	48.261.359,47	5.295.262,24	7.965.076,10	15.768.752,53	25,63%
Municipal Schools' Council	375.084,99	311.839,85	14.683,73	48.561,41	0,00	
Education councils (0804)	375.084,99	311.839,85	14.683,73	48.561,41	0,00	
Municipal Council of Education (080401)	375.084,99	311.839,85	14.683,73	48.561,41	0,00	
Consortiums (3)	106.742.484,28	68.759.492,28	24.887.463,84	13.095.528,16	0,00	
Barcelona Education Consortium (CEB) (8301)	106.742.484,28	68.759.492,28	24.887.463,84	13.095.528,16	0,00	
-Generic processes Barcelona Education Consortium (CEB)	106.742.484,28	68.759.492,28	24.887.463,84	13.095.528,16	0,00	
Artistic education (0802)	6.913.530,27	4.440.857,40	1.624.497,65	848.175,22	0,00	
Artistic education (080203)	6.913.530,27	4.440.857,40	1.624.497,65	848.175,22	0,00	
Education (0801)	81.156.875,52	50.430.217,88	20.770.058,30	9.956.599,35	0,00	
Infant and Primary Education (080102)	53.045.586,02	31.734.644,03	14.803.130,49	6.507.811,49	0,00	
Nursery schools and playgroups (080101)	8.632.464,14	6.473.082,67	1.100.321,64	1.059.059,83	0,00	
Secondary Education and Vocational Training (080103)	7.846.942,15	5.040.427,93	1.843.824,88	962.689,34	0,00	
Special education (080104)	6.568.171,09	3.929.423,48	1.832.942,21	805.805,39	0,00	
Training for adults (080105)	5.063.712,12	3.252.639,76	1.189.839,07	621.233,29	0,00	
Grants and financial help (0805)	18.672.078,49	13.888.417,00	2.492.907,89	2.290.753,60	0,00	
FP dual grants (080502)	1.050.174,22	674.572,00	246.763,30	128.838,92	0,00	
Grants and financial help for food centres (080501)	17.621.904,27	13.213.845,00	2.246.144,59	2.161.914,68	0,00	
	177.766.073,26	124.844.455,48	30.630.824,99	22.290.792,79	18.102.076,65	10,18%

EDUCATION (0800)
FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Local Independent Bodies (2)	71.023.588,97	16.922.735,89	1.179.340,76	52.921.512,32	74,51%
Barcelona Municipal Institute of Education (IMEB) (8200)	71.023.588,97	16.922.735,89	1.179.340,76	52.921.512,32	74,51%
·Generic processes Municipal Institute of Education of Barcelona (IMEB)	1.153.511,73	0,00	8.335,76	1.145.175,97	99,28%
Promoting education (0803)	1.153.511,73	0,00	8.335,76	1.145.175,97	99,28%
BCN Professional Training Foundation and Network (080302)	1.153.511,73	0,00	0,00	1.153.511,73	100,00%
Territorial Action and City Programmes (080301)	0,00	0,00	8.335,76	0,00	0,00%
Municipal Education Centres	69.494.992,26	16.922.735,89	1.171.005,00	51.401.251,37	73,96%
Artistic education (0802)	7.973.294,45	1.153.983,36	1.171.005,00	5.648.306,09	70,84%
Municipal Conservatory (080201)	4.449.821,68	530.713,60	1.171.005,00	2.748.103,08	61,76%
Music schools (080202)	3.523.472,76	623.269,76	0,00	2.900.203,00	82,31%
Education (0801)	61.521.697,81	15.768.752,53	0,00	45.752.945,28	74,37%
Nursery schools and playgroups (080101)	61.521.697,81	15.768.752,53	0,00	45.752.945,28	74,37%
Municipal Schools' Council	375.084,99	0,00	0,00	375.084,99	100,00%
Education councils (0804)	375.084,99	0,00	0,00	375.084,99	100,00%
Municipal Council of Education (080401)	375.084,99	0,00	0,00	375.084,99	100,00%
Consortiums (3)	106.742.484,28	0,00	0,00	106.742.484,28	100,00%
Barcelona Education Consortium (CEB) (8301)	106.742.484,28	0,00	0,00	106.742.484,28	100,00%
·Generic processes Barcelona Education Consortium (CEB)	106.742.484,28	0,00	0,00	106.742.484,28	100,00%
Artistic education (0802)	6.913.530,27	0,00	0,00	6.913.530,27	100,00%
Artistic education (080203)	6.913.530,27	0,00	0,00	6.913.530,27	100,00%
Education (0801)	81.156.875,52	0,00	0,00	81.156.875,52	100,00%
Infant and Primary Education (080102)	53.045.586,02	0,00	0,00	53.045.586,02	100,00%
Nursery schools and playgroups (080101)	8.632.464,14	0,00	0,00	8.632.464,14	100,00%
Secondary Education and Vocational Training (080103)	7.846.942,15	0,00	0,00	7.846.942,15	100,00%
Special education (080104)	6.568.171,09	0,00	0,00	6.568.171,09	100,00%
Training for adults (080105)	5.063.712,12	0,00	0,00	5.063.712,12	100,00%
Grants and financial help (0805)	18.672.078,49	0,00	0,00	18.672.078,49	100,00%
FP dual grants (080502)	1.050.174,22	0,00	0,00	1.050.174,22	100,00%
Grants and financial help for food centres (080501)	17.621.904,27	0,00	0,00	17.621.904,27	100,00%
	177.766.073,26	16.922.735,89	1.179.340,76	159.663.996,61	89,82%

CULTURE (0900)

CULTURE (0900)
NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process vs City
Cleaning	1.644.649,07	1,08%	37.511.611,13	1,66%	4,38%	
Depreciation	6.214.291,85	4,08%	100.913.896,40	4,47%	6,16%	
External contracts	12.848.539,08	8,43%	623.669.003,76	27,61%	2,06%	
Financial expenses	1.673.012,34	1,10%	22.379.623,49	0,99%	7,48%	
Grants and Transfers	53.371.916,30	35,01%	469.886.416,62	20,80%	11,36%	
Human Resources	12.921.344,58	8,48%	13.308.445,31	0,59%	97,09%	
Human Resources: Company social contributions	5.257.606,57	3,45%	138.555.263,69	6,13%	3,79%	
Human Resources: Compensation	0,00	0,00%	610.673,59	0,03%	0,00%	
Human Resources: Compensation for the service	47.228,82	0,03%	282.610,61	0,01%	16,71%	
Human Resources: Other social costs	179.594,89	0,12%	4.127.659,41	0,18%	4,35%	
Human Resources: Transportation of personnel	25.129,11	0,02%	714.169,80	0,03%	3,52%	
Human Resources: Wages and salaries	21.569.244,66	14,15%	527.403.930,89	23,35%	4,09%	
Leasing	3.413.866,39	2,24%	31.401.506,73	1,39%	10,87%	
Maintenance, repairs and conservation	4.222.704,84	2,77%	66.065.102,77	2,92%	6,39%	
Notifications	581.615,80	0,38%	6.547.782,05	0,29%	8,88%	
Other expenses	23.879.927,76	15,66%	127.264.548,27	5,63%	18,76%	
Purchase of materials and perishable goods	585.273,61	0,38%	4.751.713,21	0,21%	12,32%	
Studies and technical works	469.213,43	0,31%	13.712.072,65	0,61%	3,42%	
Supplies: Electricity	2.713.849,75	1,78%	24.401.482,40	1,08%	11,12%	
Supplies: Gas	179.671,83	0,12%	4.182.102,00	0,19%	4,30%	
Supplies: Other	38.267,80	0,03%	24.312.400,45	1,08%	0,16%	
Supplies: Telephone and data	523.442,76	0,34%	10.414.664,65	0,46%	5,03%	
Supplies: Water	85.736,10	0,06%	6.473.493,04	0,29%	1,32%	
	152.446.127,35	100,00%	2.258.890.172,93	100,00%		

CULTURE (0900)

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

Type / Management / Subprocess	Subprocess Cost	% Cost	Mandatory* Cost	% Cost	% C.M. / Cost	Non Mandatory Cost	% Cost	% C.NotM. / Cost
City Council (0)	1.278.401,81	0,84%	1.278.401,81	0,85%	100,00%	0,00	0,00%	0,00%
Manager's Office for Enterprise, Culture and Innovation (9000)	1.278.401,81	0,84%	1.278.401,81	0,85%	100,00%	0,00	0,00%	0,00%
Enterprise and Tourism	1.278.401,81	0,84%	1.278.401,81	0,85%	100,00%	0,00	0,00%	0,00%
Local Independent Bodies (2)	133.639.187,02	87,66%	132.059.965,25	87,53%	98,82%	1.579.221,77	100,00%	1,18%
Barcelona Institute of Culture (ICUB). (9200)	133.639.187,02	87,66%	132.059.965,25	87,53%	98,82%	1.579.221,77	100,00%	1,18%
·Generic processes Barcelona Institute of Culture (ICUB)	6.658.449,98	4,37%	6.651.905,60	4,41%	99,90%	6.544,38	0,41%	0,10%
Consortiums and Foundations	1.331.543,36	0,87%	1.331.543,36	0,88%	100,00%	0,00	0,00%	0,00%
Creativity and Innovation	18.163.389,50	11,91%	16.834.956,01	11,16%	92,69%	1.328.433,49	84,12%	7,31%
Heritage, Museums and Archives	76.751.727,11	50,35%	76.751.727,11	50,87%	100,00%	0,00	0,00%	0,00%
Local and community culture	17.030.178,69	11,17%	16.791.735,61	11,13%	98,60%	238.443,07	15,10%	1,40%
Promotion of Cultural Sectors	13.703.898,39	8,99%	13.698.097,56	9,08%	99,96%	5.800,83	0,37%	0,04%
Publicly Owned Business Organisations (4)	17.528.538,51	11,50%	17.528.538,51	11,62%	100,00%	0,00	0,00%	0,00%
Barcelona Libraries Consortium (CBB) (9401)	17.528.538,51	11,50%	17.528.538,51	11,62%	100,00%	0,00	0,00%	0,00%
·Generic processes Barcelona Libraries Consortium (CBB)	17.528.538,51	11,50%	17.528.538,51	11,62%	100,00%	0,00	0,00%	0,00%
	152.446.127,35	100,00%	150.866.905,58	100,00%	98,96%	1.579.221,77	100,00%	1,04%

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

CULTURE (0900)

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

Type / Management / Subprocess	Subprocess Cost	Citizen Cost	Mandatory* Cost	Citizen Cost	Non Mandatory Cost	Citizen Cost
City Council (0)	1.278.401,81	0,79	1.278.401,81	0,79	0,00	0,00
Manager's Office for Enterprise, Culture and Innovation (9000)	1.278.401,81	0,79	1.278.401,81	0,79	0,00	0,00
Enterprise and Tourism	1.278.401,81	0,79	1.278.401,81	0,79	0,00	0,00
Local Independent Bodies (2)	133.639.187,02	83,07	132.059.965,25	82,09	1.579.221,77	0,98
Barcelona Institute of Culture (ICUB). (9200)	133.639.187,02	83,07	132.059.965,25	82,09	1.579.221,77	0,98
·Generic processes Barcelona Institute of Culture (ICUB)	6.658.449,98	4,14	6.651.905,60	4,13	6.544,38	0,00
Consortiums and Foundations	1.331.543,36	0,83	1.331.543,36	0,83	0,00	0,00
Creativity and Innovation	18.163.389,50	11,29	16.834.956,01	10,46	1.328.433,49	0,83
Heritage, Museums and Archives	76.751.727,11	47,71	76.751.727,11	47,71	0,00	0,00
Local and community culture	17.030.178,69	10,59	16.791.735,61	10,44	238.443,07	0,15
Promotion of Cultural Sectors	13.703.898,39	8,52	13.698.097,56	8,51	5.800,83	0,00
Publicly Owned Business Organisations (4)	17.528.538,51	10,90	17.528.538,51	10,90	0,00	0,00
Barcelona Libraries Consortium (CBB) (9401)	17.528.538,51	10,90	17.528.538,51	10,90	0,00	0,00
·Generic processes Barcelona Libraries Consortium (CBB)	17.528.538,51	10,90	17.528.538,51	10,90	0,00	0,00
	152.446.127,35	94,76	150.866.905,58	93,78	1.579.221,77	0,98

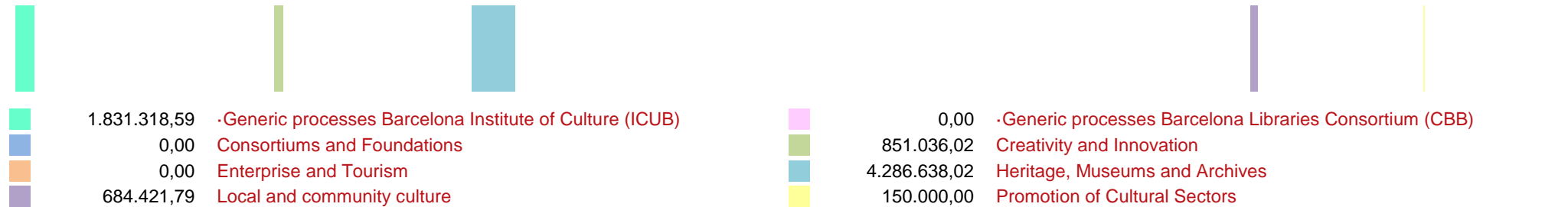
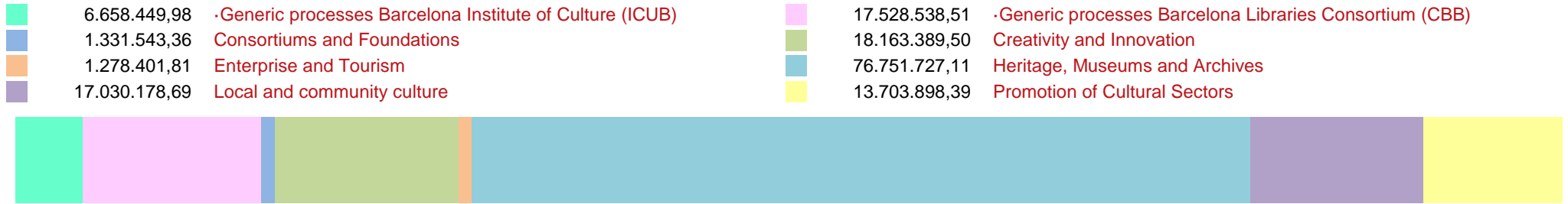
*In accordance with Law Regulating the Basis of Local Municipal Charter of Barcelona sectoral legislation to date.

Population: 1.608.746

CULTURE (0900)

COSTS AND INCOME BY SUBPROCESS

ALLOCATION OF COSTS



ALLOCATION OF INCOME

CULTURE (0900)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

Type / Manager's Office / Subprocess	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	1.278.401,81	1.082.525,85	899,71	194.976,25	0,00	
Manager's Office for Enterprise, Culture and Innovation (9000)	1.278.401,81	1.082.525,85	899,71	194.976,25	0,00	
Enterprise and Tourism	1.278.401,81	1.082.525,85	899,71	194.976,25	0,00	
Local Independent Bodies (2)	133.639.187,02	42.008.783,97	72.540.536,47	19.089.866,59	7.803.414,42	5,84%
Barcelona Institute of Culture (ICUB). (9200)	133.639.187,02	42.008.783,97	72.540.536,47	19.089.866,59	7.803.414,42	5,84%
-Generic processes Barcelona Institute of Culture (ICUB)	6.658.449,98	2.580.892,05	3.126.422,83	951.135,10	1.831.318,59	27,50%
Consortiums and Foundations	1.331.543,36	270.000,00	871.337,29	190.206,07	0,00	
Creativity and Innovation	18.163.389,50	11.614.924,40	3.953.891,68	2.594.573,42	851.036,02	4,69%
Heritage, Museums and Archives	76.751.727,11	16.788.118,75	48.999.906,29	10.963.702,07	4.286.638,02	5,59%
Local and community culture	17.030.178,69	8.325.493,57	6.271.986,70	2.432.698,42	684.421,79	4,02%
Promotion of Cultural Sectors	13.703.898,39	2.429.355,20	9.316.991,68	1.957.551,51	150.000,00	1,09%
Publicly Owned Business Organisations (4)	17.528.538,51	14.515.436,99	687.982,51	2.325.119,01	0,00	
Barcelona Libraries Consortium (CBB) (9401)	17.528.538,51	14.515.436,99	687.982,51	2.325.119,01	0,00	
-Generic processes Barcelona Libraries Consortium (CBB)	17.528.538,51	14.515.436,99	687.982,51	2.325.119,01	0,00	
	152.446.127,35	57.606.746,81	73.229.418,69	21.609.961,85	7.803.414,42	5,12%

CULTURE (0900)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	1.278.401,81	1.082.525,85	899,71	194.976,25	0,00	
Manager's Office for Enterprise, Culture and Innovation (9000)	1.278.401,81	1.082.525,85	899,71	194.976,25	0,00	
Enterprise and Tourism	1.278.401,81	1.082.525,85	899,71	194.976,25	0,00	
Libraries (0908)	400.802,09	339.391,43	282,08	61.128,58	0,00	
Activities and coordination of libraries (090801)	400.802,09	339.391,43	282,08	61.128,58	0,00	
Museums, factories and exhibition venues (0905)	877.599,72	743.134,41	617,64	133.847,67	0,00	
Consultation service (090504)	877.599,72	743.134,41	617,64	133.847,67	0,00	
Local Independent Bodies (2)	133.639.187,02	42.008.783,97	72.540.536,47	19.089.866,59	7.803.414,42	5,84%
Barcelona Institute of Culture (ICUB). (9200)	133.639.187,02	42.008.783,97	72.540.536,47	19.089.866,59	7.803.414,42	5,84%
Generic processes Barcelona Institute of Culture (ICUB)	6.658.449,98	2.580.892,05	3.126.422,83	951.135,10	1.831.318,59	27,50%
Amounts not assignable	0,00	0,00	0,00	0,00	641.646,83	
Amounts not assignable	0,00	0,00	0,00	0,00	641.646,83	
Cross-departmental programmes (0902)	135.882,89	82.693,78	33.778,74	19.410,37	0,00	
Activities and coordination of civic centres (090201)	122.540,63	79.988,34	25.047,81	17.504,48	0,00	
Educational and cultural activities (090204)	13.342,26	2.705,44	8.730,93	1.905,89	0,00	
Festivals (0903)	331.169,04	242.415,04	41.447,72	47.306,28	0,00	
City festivals (090301)	331.169,04	242.415,04	41.447,72	47.306,28	0,00	
Festivals (0904)	260.511,40	191.542,88	31.755,42	37.213,10	368.859,16	141,59%
Literary festival (090401)	15.822,18	11.633,37	1.928,67	2.260,14	34.111,65	215,59%
Performing arts and music festivals (090402)	238.144,84	175.097,71	29.029,02	34.018,12	314.127,51	131,91%
Science and technology festivals (090403)	6.544,38	4.811,80	797,74	934,84	20.620,00	315,08%
Institutional recognition (0906)	1.138,00	836,72	138,72	162,56	0,00	
Awards (090601)	1.138,00	836,72	138,72	162,56	0,00	
Libraries (0908)	26.453,55	19.450,16	3.224,59	3.778,79	0,00	
Activities and coordination of libraries (090801)	26.453,55	19.450,16	3.224,59	3.778,79	0,00	
Museums, factories and exhibition venues (0905)	5.875.070,05	2.032.316,67	3.003.521,22	839.232,16	816.987,62	13,91%
Amounts not assignable	0,00	0,00	0,00	0,00	364,92	
Consultation service (090504)	794.435,89	218.390,81	462.562,84	113.482,25	0,00	
Cultural activities (090503)	1.880.634,60	677.843,83	934.149,03	268.641,74	192.913,46	10,26%
Permanent exhibitions (090501)	1.233.640,59	517.901,11	539.518,45	176.221,02	408.311,35	33,10%

CULTURE (0900)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Resource digitalisation (090505)	900.414,91	239.880,41	531.913,54	128.620,96	0,00	
Temporary exhibitions (090502)	1.065.944,06	378.300,51	535.377,36	152.266,19	215.397,89	20,21%
Promoting cultural activities (0901)	28.225,06	11.636,80	12.556,41	4.031,85	3.824,98	13,55%
Amounts not assignable	0,00	0,00	0,00	0,00	3.824,98	
Promoting scientific and technological innovation (090109)	17.119,51	3.471,36	11.202,69	2.445,46	0,00	
Promoting traditional culture (090108)	11.105,56	8.165,44	1.353,73	1.586,39	0,00	
Consortiums and Foundations	1.331.543,36	270.000,00	871.337,29	190.206,07	0,00	
Museums, factories and exhibition venues (0905)	1.010.986,63	205.000,00	661.570,91	144.415,72	0,00	
Temporary exhibitions (090502)	1.010.986,63	205.000,00	661.570,91	144.415,72	0,00	
Promoting cultural activities (0901)	320.556,74	65.000,00	209.766,38	45.790,35	0,00	
Promoting traditional culture (090108)	320.556,74	65.000,00	209.766,38	45.790,35	0,00	
Creativity and Innovation	18.163.389,50	11.614.924,40	3.953.891,68	2.594.573,42	851.036,02	4,69%
Cross-departmental programmes (0902)	5.038,49	3.630,00	688,76	719,73	0,00	
Educational and cultural activities (090204)	5.038,49	3.630,00	688,76	719,73	0,00	
Festivals (0903)	118,23	85,18	16,16	16,89	0,00	
City festivals (090301)	118,23	85,18	16,16	16,89	0,00	
Festivals (0904)	6.778.099,09	4.129.130,11	1.680.742,44	968.226,54	761.232,53	11,23%
Performing arts and music festivals (090402)	5.449.665,59	3.495.906,92	1.175.293,98	778.464,70	761.232,53	13,97%
Science and technology festivals (090403)	1.328.433,49	633.223,19	505.448,46	189.761,84	0,00	
Institutional recognition (0906)	683.366,89	438.456,69	147.293,76	97.616,45	0,00	
Awards (090601)	573.081,41	385.939,95	105.278,89	81.862,57	0,00	
Awards and other forms of recognition (090602)	110.285,48	52.516,74	42.014,87	15.753,88	0,00	
Museums, factories and exhibition venues (0905)	3.262.276,62	1.695.844,75	1.100.427,64	466.004,22	68.783,49	2,11%
Amounts not assignable	0,00	0,00	0,00	0,00	2.126,54	
Consultation service (090504)	105.259,16	72.120,31	18.102,96	15.035,88	13.086,13	12,43%
Cultural activities (090503)	612.905,72	321.936,75	203.417,65	87.551,33	43.660,44	7,12%
Permanent exhibitions (090501)	410.523,07	143.903,40	207.977,96	58.641,71	1.356,25	0,33%
Resource digitalisation (090505)	192.936,13	92.737,63	72.638,28	27.560,22	0,00	
Temporary exhibitions (090502)	1.940.652,53	1.065.146,66	598.290,79	277.215,08	8.554,13	0,44%
Promoting cultural activities (0901)	7.434.490,18	5.347.777,67	1.024.722,92	1.061.989,59	21.020,00	0,28%
Promoting dance (090104)	388.170,97	279.659,35	53.062,82	55.448,80	0,00	
Promoting heritage, memory and history (090107)	156.182,55	112.522,35	21.350,09	22.310,10	0,00	
Promoting literature (090106)	704.824,05	507.793,35	96.349,17	100.681,52	0,00	

CULTURE (0900)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Promoting music (090102)	1.580.310,81	1.138.541,35	216.027,86	225.741,59	0,00	
Promoting scientific and technological innovation (090109)	475.935,31	334.458,48	73.491,21	67.985,61	21.020,00	4,42%
Promoting the circus (090103)	392.791,67	282.988,35	53.694,47	56.108,85	0,00	
Promoting the cultural sector (090101)	156.182,55	112.522,35	21.350,09	22.310,10	0,00	
Promoting the performing arts (090110)	1.455.363,22	1.048.522,35	198.947,58	207.893,29	0,00	
Promoting the theatre (090105)	1.745.284,54	1.257.397,35	238.579,71	249.307,48	0,00	
Promoting traditional culture (090108)	379.444,53	273.372,35	51.869,92	54.202,26	0,00	
Heritage, Museums and Archives	76.751.727,11	16.788.118,75	48.999.906,29	10.963.702,07	4.286.638,02	5,59%
Festivals (0903)	7.689,03	5.263,14	1.327,54	1.098,35	0,00	
City festivals (090301)	7.689,03	5.263,14	1.327,54	1.098,35	0,00	
Museums, factories and exhibition venues (0905)	73.811.717,97	16.428.730,61	46.839.254,79	10.543.732,57	4.286.638,02	5,81%
Amounts not assignable	0,00	0,00	0,00	0,00	345.308,45	
Consultation service (090504)	5.532.765,95	1.193.058,46	3.549.372,21	790.335,28	8.966,18	0,16%
Cultural activities (090503)	19.308.934,29	4.789.862,67	11.760.861,34	2.758.210,28	830.232,63	4,30%
Permanent exhibitions (090501)	20.147.786,92	4.313.964,56	12.955.785,07	2.878.037,29	2.982.843,38	14,80%
Resource digitalisation (090505)	6.947.037,39	1.409.016,42	4.545.662,22	992.358,75	0,00	
Temporary exhibitions (090502)	21.875.193,42	4.722.828,50	14.027.573,96	3.124.790,96	119.287,39	0,55%
Promoting cultural activities (0901)	2.932.320,11	354.125,00	2.159.323,96	418.871,15	0,00	
Promoting the cultural sector (090101)	2.932.320,11	354.125,00	2.159.323,96	418.871,15	0,00	
Local and community culture	17.030.178,69	8.325.493,57	6.271.986,70	2.432.698,42	684.421,79	4,02%
Amounts not assignable	0,00	0,00	0,00	0,00	19,24	
Amounts not assignable	0,00	0,00	0,00	0,00	19,24	
Cross-departmental programmes (0902)	1.416.003,95	125.298,88	1.088.434,11	202.270,96	0,00	
Activities and coordination of civic centres (090201)	1.416.003,95	125.298,88	1.088.434,11	202.270,96	0,00	
Festivals (0903)	11.638.525,66	6.237.808,36	3.738.196,69	1.662.520,61	648.179,09	5,57%
City festivals (090301)	11.328.263,56	6.071.522,12	3.638.540,63	1.618.200,80	648.179,09	5,72%
District festivals (090302)	310.262,10	166.286,24	99.656,06	44.319,80	0,00	
Festivals (0904)	2.040.769,13	1.093.763,88	655.488,88	291.516,37	7.417,80	0,36%
Literary festival (090401)	1.802.024,56	965.802,43	578.809,55	257.412,58	7.417,80	0,41%
Performing arts and music festivals (090402)	301,49	166,91	91,51	43,07	0,00	
Science and technology festivals (090403)	238.443,07	127.794,54	76.587,82	34.060,72	0,00	
Museums, factories and exhibition venues (0905)	102,62	55,00	32,96	14,66	0,00	
Cultural activities (090503)	102,62	55,00	32,96	14,66	0,00	

CULTURE (0900)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Promoting cultural activities (0901)	1.934.777,33	868.567,45	789.834,05	276.375,83	28.805,66	1,49%
Promoting literature (090106)	368.636,77	191.719,12	124.259,24	52.658,41	0,00	
Promoting music (090102)	181.638,97	78.500,00	77.192,51	25.946,46	0,00	
Promoting traditional culture (090108)	1.384.501,59	598.348,33	588.382,30	197.770,96	28.805,66	2,08%
Promotion of Cultural Sectors	13.703.898,39	2.429.355,20	9.316.991,68	1.957.551,51	150.000,00	1,09%
Cross-departmental programmes (0902)	5.800,83	733,18	4.239,02	828,63	150.000,00	2585,84%
Activities and coordination of creation factories (090202)	5.800,83	733,18	4.239,02	828,63	150.000,00	2585,84%
Festivals (0903)	2.571,44	325,01	1.879,11	367,32	0,00	
City festivals (090301)	2.571,44	325,01	1.879,11	367,32	0,00	
Institutional recognition (0906)	3.721,19	470,33	2.719,31	531,56	0,00	
Awards (090601)	3.721,19	470,33	2.719,31	531,56	0,00	
Museums, factories and exhibition venues (0905)	7.449.677,58	1.162.096,68	5.223.421,84	1.064.159,06	0,00	
Consultation service (090504)	534.807,90	108.444,18	349.968,38	76.395,34	0,00	
Cultural activities (090503)	2.150.830,79	328.969,13	1.514.623,38	307.238,27	0,00	
Permanent exhibitions (090501)	534.807,90	108.444,18	349.968,38	76.395,34	0,00	
Resource digitalisation (090505)	534.807,90	108.444,18	349.968,38	76.395,34	0,00	
Temporary exhibitions (090502)	3.694.423,09	507.794,99	2.658.893,33	527.734,76	0,00	
Promoting cultural activities (0901)	6.242.127,34	1.265.730,00	4.084.732,40	891.664,94	0,00	
Promoting dance (090104)	1.114.304,53	225.950,00	729.180,22	159.174,31	0,00	
Promoting the circus (090103)	887.695,58	180.000,00	580.891,53	126.804,05	0,00	
Promoting the performing arts (090110)	787.977,77	159.780,00	515.638,05	112.559,73	0,00	
Promoting the theatre (090105)	3.452.149,46	700.000,00	2.259.022,60	493.126,86	0,00	
Publicly Owned Business Organisations (4)	17.528.538,51	14.515.436,99	687.982,51	2.325.119,01	0,00	
Barcelona Libraries Consortium (CBB) (9401)	17.528.538,51	14.515.436,99	687.982,51	2.325.119,01	0,00	
·Generic processes Barcelona Libraries Consortium (CBB)	17.528.538,51	14.515.436,99	687.982,51	2.325.119,01	0,00	
Libraries (0908)	17.528.538,51	14.515.436,99	687.982,51	2.325.119,01	0,00	
Activities and coordination of libraries (090801)	17.528.538,51	14.515.436,99	687.982,51	2.325.119,01	0,00	
	152.446.127,35	57.606.746,81	73.229.418,69	21.609.961,85	7.803.414,42	5,12%

CULTURE (0900)
FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
City Council (0)	1.278.401,81	0,00	0,00	1.278.401,81	100,00%
Manager's Office for Enterprise, Culture and Innovation (9000)	1.278.401,81	0,00	0,00	1.278.401,81	100,00%
Enterprise and Tourism	1.278.401,81	0,00	0,00	1.278.401,81	100,00%
Libraries (0908)	400.802,09	0,00	0,00	400.802,09	100,00%
Activities and coordination of libraries (090801)	400.802,09	0,00	0,00	400.802,09	100,00%
Museums, factories and exhibition venues (0905)	877.599,72	0,00	0,00	877.599,72	100,00%
Consultation service (090504)	877.599,72	0,00	0,00	877.599,72	100,00%
Local Independent Bodies (2)	133.639.187,02	7.060.745,69	742.668,73	125.835.772,60	94,16%
Barcelona Institute of Culture (ICUB). (9200)	133.639.187,02	7.060.745,69	742.668,73	125.835.772,60	94,16%
·Generic processes Barcelona Institute of Culture (ICUB)	6.658.449,98	1.358.869,86	472.448,73	4.827.131,39	72,50%
Amounts not assignable	0,00	169.198,10	472.448,73	0,00	0,00%
Amounts not assignable	0,00	169.198,10	472.448,73	0,00	0,00%
Cross-departmental programmes (0902)	135.882,89	0,00	0,00	135.882,89	100,00%
Activities and coordination of civic centres (090201)	122.540,63	0,00	0,00	122.540,63	100,00%
Educational and cultural activities (090204)	13.342,26	0,00	0,00	13.342,26	100,00%
Festivals (0903)	331.169,04	0,00	0,00	331.169,04	100,00%
City festivals (090301)	331.169,04	0,00	0,00	331.169,04	100,00%
Festivals (0904)	260.511,40	368.859,16	0,00	0,00	0,00%
Literary festival (090401)	15.822,18	34.111,65	0,00	0,00	0,00%
Performing arts and music festivals (090402)	238.144,84	314.127,51	0,00	0,00	0,00%
Science and technology festivals (090403)	6.544,38	20.620,00	0,00	0,00	0,00%
Institutional recognition (0906)	1.138,00	0,00	0,00	1.138,00	100,00%
Awards (090601)	1.138,00	0,00	0,00	1.138,00	100,00%
Libraries (0908)	26.453,55	0,00	0,00	26.453,55	100,00%
Activities and coordination of libraries (090801)	26.453,55	0,00	0,00	26.453,55	100,00%
Museums, factories and exhibition venues (0905)	5.875.070,05	816.987,62	0,00	5.058.082,43	86,09%
Amounts not assignable	0,00	364,92	0,00	0,00	0,00%
Consultation service (090504)	794.435,89	0,00	0,00	794.435,89	100,00%
Cultural activities (090503)	1.880.634,60	192.913,46	0,00	1.687.721,15	89,74%
Permanent exhibitions (090501)	1.233.640,59	408.311,35	0,00	825.329,24	66,90%

CULTURE (0900)
FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Resource digitalisation (090505)	900.414,91	0,00	0,00	900.414,91	100,00%
Temporary exhibitions (090502)	1.065.944,06	215.397,89	0,00	850.546,17	79,79%
Promoting cultural activities (0901)	28.225,06	3.824,98	0,00	24.400,08	86,45%
Amounts not assignable	0,00	3.824,98	0,00	0,00	0,00%
Promoting scientific and technological innovation (090109)	17.119,51	0,00	0,00	17.119,51	100,00%
Promoting traditional culture (090108)	11.105,56	0,00	0,00	11.105,56	100,00%
Consortiums and Foundations	1.331.543,36	0,00	0,00	1.331.543,36	100,00%
Museums, factories and exhibition venues (0905)	1.010.986,63	0,00	0,00	1.010.986,63	100,00%
Temporary exhibitions (090502)	1.010.986,63	0,00	0,00	1.010.986,63	100,00%
Promoting cultural activities (0901)	320.556,74	0,00	0,00	320.556,74	100,00%
Promoting traditional culture (090108)	320.556,74	0,00	0,00	320.556,74	100,00%
Creativity and Innovation	18.163.389,50	750.816,02	100.220,00	17.312.353,48	95,31%
Cross-departmental programmes (0902)	5.038,49	0,00	0,00	5.038,49	100,00%
Educational and cultural activities (090204)	5.038,49	0,00	0,00	5.038,49	100,00%
Festivals (0903)	118,23	0,00	0,00	118,23	100,00%
City festivals (090301)	118,23	0,00	0,00	118,23	100,00%
Festivals (0904)	6.778.099,09	661.232,53	100.000,00	6.016.866,56	88,77%
Performing arts and music festivals (090402)	5.449.665,59	661.232,53	100.000,00	4.688.433,06	86,03%
Science and technology festivals (090403)	1.328.433,49	0,00	0,00	1.328.433,49	100,00%
Institutional recognition (0906)	683.366,89	0,00	0,00	683.366,89	100,00%
Awards (090601)	573.081,41	0,00	0,00	573.081,41	100,00%
Awards and other forms of recognition (090602)	110.285,48	0,00	0,00	110.285,48	100,00%
Museums, factories and exhibition venues (0905)	3.262.276,62	68.783,49	0,00	3.193.493,13	97,89%
Amounts not assignable	0,00	2.126,54	0,00	0,00	0,00%
Consultation service (090504)	105.259,16	13.086,13	0,00	92.173,03	87,57%
Cultural activities (090503)	612.905,72	43.660,44	0,00	569.245,28	92,88%
Permanent exhibitions (090501)	410.523,07	1.356,25	0,00	409.166,82	99,67%
Resource digitalisation (090505)	192.936,13	0,00	0,00	192.936,13	100,00%
Temporary exhibitions (090502)	1.940.652,53	8.554,13	0,00	1.932.098,40	99,56%
Promoting cultural activities (0901)	7.434.490,18	20.800,00	220,00	7.413.470,18	99,72%
Promoting dance (090104)	388.170,97	0,00	0,00	388.170,97	100,00%
Promoting heritage, memory and history (090107)	156.182,55	0,00	0,00	156.182,55	100,00%
Promoting literature (090106)	704.824,05	0,00	0,00	704.824,05	100,00%
Promoting music (090102)	1.580.310,81	0,00	0,00	1.580.310,81	100,00%

CULTURE (0900)
FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Promoting scientific and technological innovation (090109)	475.935,31	20.800,00	220,00	454.915,31	95,58%
Promoting the circus (090103)	392.791,67	0,00	0,00	392.791,67	100,00%
Promoting the cultural sector (090101)	156.182,55	0,00	0,00	156.182,55	100,00%
Promoting the performing arts (090110)	1.455.363,22	0,00	0,00	1.455.363,22	100,00%
Promoting the theatre (090105)	1.745.284,54	0,00	0,00	1.745.284,54	100,00%
Promoting traditional culture (090108)	379.444,53	0,00	0,00	379.444,53	100,00%
Heritage, Museums and Archives	76.751.727,11	4.286.638,02	0,00	72.465.089,09	94,41%
Festivals (0903)	7.689,03	0,00	0,00	7.689,03	100,00%
City festivals (090301)	7.689,03	0,00	0,00	7.689,03	100,00%
Museums, factories and exhibition venues (0905)	73.811.717,97	4.286.638,02	0,00	69.525.079,95	94,19%
Amounts not assignable	0,00	345.308,45	0,00	0,00	0,00%
Consultation service (090504)	5.532.765,95	8.966,18	0,00	5.523.799,77	99,84%
Cultural activities (090503)	19.308.934,29	830.232,63	0,00	18.478.701,66	95,70%
Permanent exhibitions (090501)	20.147.786,92	2.982.843,38	0,00	17.164.943,54	85,20%
Resource digitalisation (090505)	6.947.037,39	0,00	0,00	6.947.037,39	100,00%
Temporary exhibitions (090502)	21.875.193,42	119.287,39	0,00	21.755.906,04	99,45%
Promoting cultural activities (0901)	2.932.320,11	0,00	0,00	2.932.320,11	100,00%
Promoting the cultural sector (090101)	2.932.320,11	0,00	0,00	2.932.320,11	100,00%
Local and community culture	17.030.178,69	664.421,79	20.000,00	16.345.756,90	95,98%
Amounts not assignable	0,00	19,24	0,00	0,00	0,00%
Amounts not assignable	0,00	19,24	0,00	0,00	0,00%
Cross-departmental programmes (0902)	1.416.003,95	0,00	0,00	1.416.003,95	100,00%
Activities and coordination of civic centres (090201)	1.416.003,95	0,00	0,00	1.416.003,95	100,00%
Festivals (0903)	11.638.525,66	628.179,09	20.000,00	10.990.346,57	94,43%
City festivals (090301)	11.328.263,56	628.179,09	20.000,00	10.680.084,47	94,28%
District festivals (090302)	310.262,10	0,00	0,00	310.262,10	100,00%
Festivals (0904)	2.040.769,13	7.417,80	0,00	2.033.351,33	99,64%
Literary festival (090401)	1.802.024,56	7.417,80	0,00	1.794.606,76	99,59%
Performing arts and music festivals (090402)	301,49	0,00	0,00	301,49	100,00%
Science and technology festivals (090403)	238.443,07	0,00	0,00	238.443,07	100,00%
Museums, factories and exhibition venues (0905)	102,62	0,00	0,00	102,62	100,00%
Cultural activities (090503)	102,62	0,00	0,00	102,62	100,00%
Promoting cultural activities (0901)	1.934.777,33	28.805,66	0,00	1.905.971,67	98,51%
Promoting literature (090106)	368.636,77	0,00	0,00	368.636,77	100,00%

CULTURE (0900)
FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Promoting music (090102)	181.638,97	0,00	0,00	181.638,97	100,00%
Promoting traditional culture (090108)	1.384.501,59	28.805,66	0,00	1.355.695,93	97,92%
Promotion of Cultural Sectors	13.703.898,39	0,00	150.000,00	13.553.898,39	98,91%
Cross-departmental programmes (0902)	5.800,83	0,00	150.000,00	0,00	0,00%
Activities and coordination of creation factories (090202)	5.800,83	0,00	150.000,00	0,00	0,00%
Festivals (0903)	2.571,44	0,00	0,00	2.571,44	100,00%
City festivals (090301)	2.571,44	0,00	0,00	2.571,44	100,00%
Institutional recognition (0906)	3.721,19	0,00	0,00	3.721,19	100,00%
Awards (090601)	3.721,19	0,00	0,00	3.721,19	100,00%
Museums, factories and exhibition venues (0905)	7.449.677,58	0,00	0,00	7.449.677,58	100,00%
Consultation service (090504)	534.807,90	0,00	0,00	534.807,90	100,00%
Cultural activities (090503)	2.150.830,79	0,00	0,00	2.150.830,79	100,00%
Permanent exhibitions (090501)	534.807,90	0,00	0,00	534.807,90	100,00%
Resource digitalisation (090505)	534.807,90	0,00	0,00	534.807,90	100,00%
Temporary exhibitions (090502)	3.694.423,09	0,00	0,00	3.694.423,09	100,00%
Promoting cultural activities (0901)	6.242.127,34	0,00	0,00	6.242.127,34	100,00%
Promoting dance (090104)	1.114.304,53	0,00	0,00	1.114.304,53	100,00%
Promoting the circus (090103)	887.695,58	0,00	0,00	887.695,58	100,00%
Promoting the performing arts (090110)	787.977,77	0,00	0,00	787.977,77	100,00%
Promoting the theatre (090105)	3.452.149,46	0,00	0,00	3.452.149,46	100,00%
Publicly Owned Business Organisations (4)	17.528.538,51	0,00	0,00	17.528.538,51	100,00%
Barcelona Libraries Consortium (CBB) (9401)	17.528.538,51	0,00	0,00	17.528.538,51	100,00%
Generic processes Barcelona Libraries Consortium (CBB)	17.528.538,51	0,00	0,00	17.528.538,51	100,00%
Libraries (0908)	17.528.538,51	0,00	0,00	17.528.538,51	100,00%
Activities and coordination of libraries (090801)	17.528.538,51	0,00	0,00	17.528.538,51	100,00%
	152.446.127,35	7.060.745,69	742.668,73	144.642.712,93	94,88%

PROMOTING THE ECONOMY (1000)

PROMOTING THE ECONOMY (1000)

NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process vs City
Cleaning	6.624.848,11	2,78%	37.511.611,13	1,66%	17,66%	
Depreciation	22.735.077,83	9,54%	100.913.896,40	4,47%	22,53%	
External contracts	42.034.669,77	17,63%	623.669.003,76	27,61%	6,74%	
Financial expenses	1.073.930,22	0,45%	22.379.623,49	0,99%	4,80%	
Grants and Transfers	33.055.960,07	13,87%	469.886.416,62	20,80%	7,03%	
Human Resources	14.469,85	0,01%	13.308.445,31	0,59%	0,11%	
Human Resources: Company social contributions	17.616.213,71	7,39%	138.555.263,69	6,13%	12,71%	
Human Resources: Compensation	589.180,28	0,25%	610.673,59	0,03%	96,48%	
Human Resources: Compensation for the service	11.823,94	0,00%	282.610,61	0,01%	4,18%	
Human Resources: Other social costs	1.563.424,35	0,66%	4.127.659,41	0,18%	37,88%	
Human Resources: Transportation of personnel	33.583,83	0,01%	714.169,80	0,03%	4,70%	
Human Resources: Wages and salaries	59.347.563,57	24,90%	527.403.930,89	23,35%	11,25%	
Leasing	3.086.399,37	1,29%	31.401.506,73	1,39%	9,83%	
Maintenance, repairs and conservation	12.616.528,27	5,29%	66.065.102,77	2,92%	19,10%	
Notifications	567.230,99	0,24%	6.547.782,05	0,29%	8,66%	
Other expenses	23.657.369,80	9,92%	127.264.548,27	5,63%	18,59%	
Purchase of materials and perishable goods	2.380.353,33	1,00%	4.751.713,21	0,21%	50,09%	
Studies and technical works	2.347.378,58	0,98%	13.712.072,65	0,61%	17,12%	
Supplies: Electricity	5.524.981,34	2,32%	24.401.482,40	1,08%	22,64%	
Supplies: Gas	807.107,06	0,34%	4.182.102,00	0,19%	19,30%	
Supplies: Other	63.583,59	0,03%	24.312.400,45	1,08%	0,26%	
Supplies: Telephone and data	1.152.070,43	0,48%	10.414.664,65	0,46%	11,06%	
Supplies: Water	1.483.533,37	0,62%	6.473.493,04	0,29%	22,92%	
	238.387.281,66	100,00%	2.258.890.172,93	100,00%		

PROMOTING THE ECONOMY (1000)
COSTS OF MANDATORY AND NON-MANDATORY SERVICES BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

Type / Management / Subprocess	Subprocess Cost	% Cost	Mandatory* Cost	% Cost	% C.M. / Cost	Non Mandatory Cost	% Cost	% C.NotM. / Cost
City Council (0)	28.689.674,42	12,03%	11.531.507,04	7,42%	40,19%	17.158.167,38	20,66%	59,81%
Manager's Office for Social Rights (2000)	53.898,68	0,02%	5.953,81	0,00%	11,05%	47.944,87	0,06%	88,95%
·Generic processes Social Rights	53.898,68	0,02%	5.953,81	0,00%	11,05%	47.944,87	0,06%	88,95%
Manager's Office for Economic Policy and Local Development (7001)	4.022.307,29	1,69%	1.727.493,79	1,11%	42,95%	2.294.813,50	2,76%	57,05%
Economic Policy and Local Development	4.022.307,29	1,69%	1.727.493,79	1,11%	42,95%	2.294.813,50	2,76%	57,05%
Manager's Office for Enterprise and Tourism (9001)	24.613.468,44	10,32%	9.798.059,44	6,31%	39,81%	14.815.409,01	17,84%	60,19%
Enterprise and Tourism	24.613.468,44	10,32%	9.798.059,44	6,31%	39,81%	14.815.409,01	17,84%	60,19%
Local Independent Bodies (2)	26.236.082,60	11,01%	26.232.744,40	16,89%	99,99%	3.338,20	0,00%	0,01%
Municipal Institute of Social Services (IMSS). (2201)	4.172,75	0,00%	834,55	0,00%	20,00%	3.338,20	0,00%	80,00%
·Generic processes Municipal Institute of Social Services (IMSS).	4.172,75	0,00%	834,55	0,00%	20,00%	3.338,20	0,00%	80,00%
Barcelona Municipal Markets Institute (IMMB) (7201)	26.231.909,85	11,00%	26.231.909,85	16,89%	100,00%	0,00	0,00%	0,00%
·Generic processes Barcelona Municipal Markets Institute (IMMB)	26.231.909,85	11,00%	26.231.909,85	16,89%	100,00%	0,00	0,00%	0,00%
Trading Companies (5)	183.461.524,65	76,96%	117.562.605,82	75,69%	64,08%	65.898.918,83	79,34%	35,92%
Barcelona de Serveis Municipals, SA (BSM) (5501)	119.377.900,23	50,08%	71.340.368,88	45,93%	59,76%	48.037.531,35	57,83%	40,24%
·Generic processes Barcelona de Serveis Municipals, SA (BSM)	119.377.900,23	50,08%	71.340.368,88	45,93%	59,76%	48.037.531,35	57,83%	40,24%
Barcelona Activa, SA (BASA) (9501)	64.083.624,42	26,88%	46.222.236,94	29,76%	72,13%	17.861.387,48	21,50%	27,87%
·Generic processes Barcelona Activa, SA (BASA)	64.083.624,42	26,88%	46.222.236,94	29,76%	72,13%	17.861.387,48	21,50%	27,87%
	238.387.281,66	100,00%	155.326.857,25	100,00%	65,16%	83.060.424,41	100,00%	34,84%

*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 / Subprocess	Subprocess Cost	Citizen Cost	Mandatory* Cost	Citizen Cost	Non Mandatory Cost	Citizen Cost
City Council (0)	28.689.674,42	17,83	11.531.507,04	7,17	17.158.167,38	10,67
Manager's Office for Social Rights (2000)	53.898,68	0,03	5.953,81	0,00	47.944,87	0,03
·Generic processes Social Rights	53.898,68	0,03	5.953,81	0,00	47.944,87	0,03
Manager's Office for Economic Policy and Local Development (7001)	4.022.307,29	2,50	1.727.493,79	1,07	2.294.813,50	1,43
Economic Policy and Local Development	4.022.307,29	2,50	1.727.493,79	1,07	2.294.813,50	1,43
Manager's Office for Enterprise and Tourism (9001)	24.613.468,44	15,30	9.798.059,44	6,09	14.815.409,01	9,21
Enterprise and Tourism	24.613.468,44	15,30	9.798.059,44	6,09	14.815.409,01	9,21
Local Independent Bodies (2)	26.236.082,60	16,31	26.232.744,40	16,31	3.338,20	0,00
Municipal Institute of Social Services (IMSS). (2201)	4.172,75	0,00	834,55	0,00	3.338,20	0,00
·Generic processes Municipal Institute of Social Services (IMSS).	4.172,75	0,00	834,55	0,00	3.338,20	0,00
Barcelona Municipal Markets Institute (IMMB) (7201)	26.231.909,85	16,31	26.231.909,85	16,31	0,00	0,00
·Generic processes Barcelona Municipal Markets Institute (IMMB)	26.231.909,85	16,31	26.231.909,85	16,31	0,00	0,00
Trading Companies (5)	183.461.524,65	114,04	117.562.605,82	73,08	65.898.918,83	40,96
Barcelona de Serveis Municipals, SA (BSM) (5501)	119.377.900,23	74,21	71.340.368,88	44,35	48.037.531,35	29,86
·Generic processes Barcelona de Serveis Municipals, SA (BSM)	119.377.900,23	74,21	71.340.368,88	44,35	48.037.531,35	29,86
Barcelona Activa, SA (BASA) (9501)	64.083.624,42	39,83	46.222.236,94	28,73	17.861.387,48	11,10
·Generic processes Barcelona Activa, SA (BASA)	64.083.624,42	39,83	46.222.236,94	28,73	17.861.387,48	11,10
	238.387.281,66	148,18	155.326.857,25	96,55	83.060.424,41	51,63

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

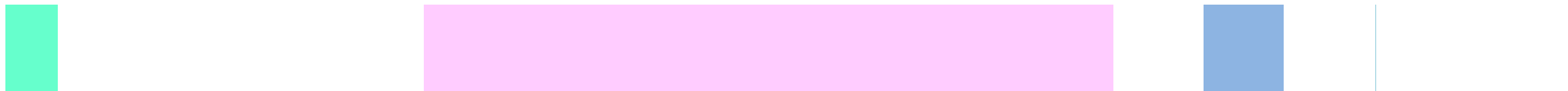
Population: 1.608.746

PROMOTING THE ECONOMY (1000)

COSTS AND INCOME BY SUBPROCESS

ALLOCATION OF COSTS

	64.083.624,42	·Generic processes Barcelona Activa, SA (BASA)		119.377.900,23	·Generic processes Barcelona de Serveis Municipals, SA (BSM)
	26.231.909,85	·Generic processes Barcelona Municipal Markets Institute (IMMB)		4.172,75	·Generic processes Municipal Institute of Social Services (IMSS).
	53.898,68	·Generic processes Social Rights		4.022.307,29	Economic Policy and Local Development
	24.613.468,44	Enterprise and Tourism			



	7.963.468,08	·Generic processes Barcelona Activa, SA (BASA)		105.512.020,96	·Generic processes Barcelona de Serveis Municipals, SA (BSM)
	12.215.031,26	·Generic processes Barcelona Municipal Markets Institute (IMMB)		0,00	·Generic processes Municipal Institute of Social Services (IMSS).
	0,00	·Generic processes Social Rights		34.908,66	Economic Policy and Local Development
	0,00	Enterprise and Tourism			

ALLOCATION OF INCOME

PROMOTING THE ECONOMY (1000)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

Type / Manager's Office / Subprocess	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	28.689.674,42	23.654.028,65	1.286.707,86	3.748.937,91	34.908,66	0,12%
Manager's Office for Social Rights (2000)	53.898,68	44.674,27	1.625,39	7.599,02	0,00	
·Generic processes Social Rights	53.898,68	44.674,27	1.625,39	7.599,02	0,00	
Manager's Office for Economic Policy and Local Development (7001)	4.022.307,29	2.432.456,81	935.665,85	654.184,63	34.908,66	0,87%
Economic Policy and Local Development	4.022.307,29	2.432.456,81	935.665,85	654.184,63	34.908,66	0,87%
Manager's Office for Enterprise and Tourism (9001)	24.613.468,44	21.176.897,57	349.416,62	3.087.154,26	0,00	
Enterprise and Tourism	24.613.468,44	21.176.897,57	349.416,62	3.087.154,26	0,00	
Local Independent Bodies (2)	26.236.082,60	13.390.304,80	9.482.798,36	3.362.979,45	12.215.031,26	46,56%
Municipal Institute of Social Services (IMSS). (2201)	4.172,75	3.388,24	164,10	620,41	0,00	
·Generic processes Municipal Institute of Social Services (IMSS).	4.172,75	3.388,24	164,10	620,41	0,00	
Barcelona Municipal Markets Institute (IMMB) (7201)	26.231.909,85	13.386.916,56	9.482.634,26	3.362.359,03	12.215.031,26	46,57%
·Generic processes Barcelona Municipal Markets Institute (IMMB)	26.231.909,85	13.386.916,56	9.482.634,26	3.362.359,03	12.215.031,26	46,57%
Trading Companies (5)	183.461.524,65	169.883.722,91	852.305,52	12.725.496,22	113.475.489,04	61,85%
Barcelona de Serveis Municipals, SA (BSM) (5501)	119.377.900,23	114.279.794,20	277.184,25	4.820.921,79	105.512.020,96	88,38%
·Generic processes Barcelona de Serveis Municipals, SA (BSM)	119.377.900,23	114.279.794,20	277.184,25	4.820.921,79	105.512.020,96	88,38%
Barcelona Activa, SA (BASA) (9501)	64.083.624,42	55.603.928,72	575.121,27	7.904.574,43	7.963.468,08	12,43%
·Generic processes Barcelona Activa, SA (BASA)	64.083.624,42	55.603.928,72	575.121,27	7.904.574,43	7.963.468,08	12,43%
	238.387.281,66	206.928.056,36	11.621.811,73	19.837.413,57	125.725.428,96	52,74%

PROMOTING THE ECONOMY (1000)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	28.689.674,42	23.654.028,65	1.286.707,86	3.748.937,91	34.908,66	0,12%
Manager's Office for Social Rights (2000)	53.898,68	44.674,27	1.625,39	7.599,02	0,00	
-Generic processes Social Rights	53.898,68	44.674,27	1.625,39	7.599,02	0,00	
Time and quality of life (1009)	53.898,68	44.674,27	1.625,39	7.599,02	0,00	
Full-time family programmes (100901)	5.953,81	4.934,85	179,55	839,41	0,00	
Full-time youth programmes (100905)	5.953,81	4.934,85	179,55	839,41	0,00	
NUST companies network (100902)	5.953,81	4.934,85	179,55	839,41	0,00	
Strategic planning, studies and evaluation of programmes (100903)	30.083,44	24.934,85	907,21	4.241,38	0,00	
Time banks (100904)	5.953,81	4.934,85	179,55	839,41	0,00	
Manager's Office for Economic Policy and Local Development (7001)	4.022.307,29	2.432.456,81	935.665,85	654.184,63	34.908,66	0,87%
Economic Policy and Local Development	4.022.307,29	2.432.456,81	935.665,85	654.184,63	34.908,66	0,87%
Consumption (1008)	1.592.337,42	801.257,63	532.103,39	258.976,40	0,00	
Promoting consumerism, defending consumers, etc. (100801)	1.592.337,42	801.257,63	532.103,39	258.976,40	0,00	
Promoting the city's economy (1006)	1.472.028,81	1.124.778,13	107.841,17	239.409,51	0,00	
Promoting the city's economy (100602)	1.472.028,81	1.124.778,13	107.841,17	239.409,51	0,00	
Time and quality of life (1009)	957.941,05	506.421,05	295.721,29	155.798,72	34.908,66	3,64%
Full-time family programmes (100901)	509.060,12	269.117,56	157.149,45	82.793,10	34.908,66	6,86%
Full-time youth programmes (100905)	135.156,36	71.451,19	41.723,46	21.981,72	0,00	
NUST companies network (100902)	118.099,92	62.434,20	36.458,05	19.207,67	0,00	
Strategic planning, studies and evaluation of programmes (100903)	172.881,94	91.395,03	53.369,54	28.117,37	0,00	
Time banks (100904)	22.742,72	12.023,07	7.020,79	3.698,86	0,00	
Manager's Office for Enterprise and Tourism (9001)	24.613.468,44	21.176.897,57	349.416,62	3.087.154,26	0,00	
Enterprise and Tourism	24.613.468,44	21.176.897,57	349.416,62	3.087.154,26	0,00	
Entrepreneurship, enterprise and training (1005)	280.500,02	245.000,00	318,19	35.181,83	0,00	
Business (100502)	124.030,62	108.333,33	140,70	15.556,59	0,00	
Entrepreneurship (100501)	78.234,70	68.333,33	88,75	9.812,62	0,00	
Training (100503)	78.234,70	68.333,33	88,75	9.812,62	0,00	
Promoting employment strategies (1004)	234.704,10	205.000,00	266,24	29.437,86	0,00	
Comprehensive projects (100401)	78.234,70	68.333,33	88,75	9.812,62	0,00	
Cross-departmental programmes (100402)	78.234,70	68.333,33	88,75	9.812,62	0,00	

PROMOTING THE ECONOMY (1000)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Orientation and training (100403)	78.234,70	68.333,33	88,75	9.812,62	0,00	
Promoting the city's economy (1006)	24.098.264,32	20.726.897,57	348.832,18	3.022.534,57	0,00	
Promoting the city's economy (100602)	14.613.143,69	12.568.186,20	212.098,02	1.832.859,47	0,00	
Support for commerce and tourism (100603)	2.621.154,48	2.289.421,73	2.973,39	328.759,36	0,00	
Tourism and events (100601)	6.863.966,16	5.869.289,64	133.760,78	860.915,74	0,00	
Local Independent Bodies (2)	26.236.082,60	13.390.304,80	9.482.798,36	3.362.979,45	12.215.031,26	46,56%
Municipal Institute of Social Services (IMSS). (2201)	4.172,75	3.388,24	164,10	620,41	0,00	
·Generic processes Municipal Institute of Social Services (IMSS).	4.172,75	3.388,24	164,10	620,41	0,00	
Time and quality of life (1009)	4.172,75	3.388,24	164,10	620,41	0,00	
Full-time family programmes (100901)	834,55	677,65	32,82	124,08	0,00	
Full-time youth programmes (100905)	834,55	677,65	32,82	124,08	0,00	
NUST companies network (100902)	834,55	677,65	32,82	124,08	0,00	
Strategic planning, studies and evaluation of programmes (100903)	834,55	677,65	32,82	124,08	0,00	
Time banks (100904)	834,55	677,65	32,82	124,08	0,00	
Barcelona Municipal Markets Institute (IMMB) (7201)	26.231.909,85	13.386.916,56	9.482.634,26	3.362.359,03	12.215.031,26	46,57%
·Generic processes Barcelona Municipal Markets Institute (IMMB)	26.231.909,85	13.386.916,56	9.482.634,26	3.362.359,03	12.215.031,26	46,57%
Collection and waste management (0201)	3.461.158,17	1.766.331,00	1.251.182,14	443.645,03	916.318,25	26,47%
Municipal market waste (020102)	3.461.158,17	1.766.331,00	1.251.182,14	443.645,03	916.318,25	26,47%
Markets (1001)	22.770.751,68	11.620.585,56	8.231.452,12	2.918.714,00	11.298.713,01	49,62%
Processing files (100103)	3.969.569,57	2.025.788,32	1.434.968,96	508.812,29	1.408.195,32	35,47%
Zone Markets (100101)	18.801.182,11	9.594.797,24	6.796.483,16	2.409.901,72	9.890.517,69	52,61%
Trading Companies (5)	183.461.524,65	169.883.722,91	852.305,52	12.725.496,22	113.475.489,04	61,85%
Barcelona de Serveis Municipals, SA (BSM) (5501)	119.377.900,23	114.279.794,20	277.184,25	4.820.921,79	105.512.020,96	88,38%
·Generic processes Barcelona de Serveis Municipals, SA (BSM)	119.377.900,23	114.279.794,20	277.184,25	4.820.921,79	105.512.020,96	88,38%
Outsourced municipal services (1002)	42.417.615,71	37.319.509,68	277.184,25	4.820.921,79	38.312.619,00	90,32%
Parc Fòrum and Parc Montjuic (100202)	4.120.756,15	3.625.489,00	26.927,70	468.339,46	2.009.412,00	48,76%
Parc Güell (100204)	8.310.970,36	7.312.088,00	54.309,28	944.573,08	15.849.989,00	190,71%
The Olympic Ring (100203)	12.172.906,33	10.709.864,00	79.545,67	1.383.496,65	9.545.295,00	78,41%
Zoo (100201)	17.812.982,87	15.672.068,68	116.401,60	2.024.512,59	10.907.923,00	61,24%

PROMOTING THE ECONOMY (1000)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Portfolio companies (1003)	76.960.284,52	76.960.284,52	0,00	0,00	67.199.401,96	87,32%
Cementiris, SA (100301)	14.859.573,11	14.859.573,11	0,00	0,00	4.638.645,00	31,22%
Mercabarna, SA (100303)	13.532.032,42	13.532.032,42	0,00	0,00	16.681.229,94	123,27%
Parc d'Atraccions del Tibidabo, SA (100302)	13.930.886,00	13.930.886,00	0,00	0,00	15.797.251,00	113,40%
Tractament i Selecció de Residus, SA (TERSA) (100304)	34.637.792,99	34.637.792,99	0,00	0,00	30.082.276,02	86,85%
Barcelona Activa, SA (BASA) (9501)	64.083.624,42	55.603.928,72	575.121,27	7.904.574,43	7.963.468,08	12,43%
Generic processes Barcelona Activa, SA (BASA)	64.083.624,42	55.603.928,72	575.121,27	7.904.574,43	7.963.468,08	12,43%
Entrepreneurship, enterprise and training (1005)	18.177.647,60	15.772.338,57	163.136,09	2.242.172,94	1.535.104,55	8,45%
Business (100502)	8.578.560,70	7.443.425,40	76.988,67	1.058.146,63	856.450,63	9,98%
Entrepreneurship (100501)	6.962.855,63	6.041.514,22	62.488,45	858.852,96	622.321,93	8,94%
Training (100503)	2.636.231,27	2.287.398,96	23.658,97	325.173,34	56.331,99	2,14%
Local socioeconomic development (1007)	3.162.123,64	2.743.704,01	28.378,62	390.041,01	201.872,61	6,38%
Local development (100701)	1.360.470,05	1.180.449,46	12.209,60	167.811,00	14.614,98	1,07%
Socioeconomic innovation (100702)	1.801.653,58	1.563.254,55	16.169,02	222.230,02	187.257,63	10,39%
Promoting employment strategies (1004)	38.754.205,86	33.626.158,32	347.801,31	4.780.246,24	6.226.490,92	16,07%
Comprehensive projects (100401)	23.804.659,04	20.654.770,65	213.635,95	2.936.252,45	5.135.723,82	21,57%
Cross-departmental programmes (100402)	3.188.913,66	2.766.949,12	28.619,04	393.345,50	188.907,70	5,92%
Orientation and training (100403)	11.760.633,16	10.204.438,56	105.546,31	1.450.648,29	901.859,40	7,67%
Promoting the city's economy (1006)	3.989.647,32	3.461.727,82	35.805,26	492.114,24	0,00	
Promoting the city's economy (100602)	2.319.971,15	2.012.987,12	20.820,68	286.163,35	0,00	
Support for commerce and tourism (100603)	12.390,83	10.751,25	111,20	1.528,38	0,00	
Tourism and events (100601)	1.657.285,34	1.437.989,45	14.873,38	204.422,51	0,00	
	238.387.281,66	206.928.056,36	11.621.811,73	19.837.413,57	125.725.428,96	52,74%

PROMOTING THE ECONOMY (1000)

FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
City Council (0)	28.689.674,42	34.908,66	0,00	28.654.765,76	99,88%
Manager's Office for Social Rights (2000)	53.898,68	0,00	0,00	53.898,68	100,00%
Generic processes Social Rights	53.898,68	0,00	0,00	53.898,68	100,00%
Time and quality of life (1009)	53.898,68	0,00	0,00	53.898,68	100,00%
Full-time family programmes (100901)	5.953,81	0,00	0,00	5.953,81	100,00%
Full-time youth programmes (100905)	5.953,81	0,00	0,00	5.953,81	100,00%
NUST companies network (100902)	5.953,81	0,00	0,00	5.953,81	100,00%
Strategic planning, studies and evaluation of programmes (100903)	30.083,44	0,00	0,00	30.083,44	100,00%
Time banks (100904)	5.953,81	0,00	0,00	5.953,81	100,00%
Manager's Office for Economic Policy and Local Development (7001)	4.022.307,29	34.908,66	0,00	3.987.398,63	99,13%
Economic Policy and Local Development	4.022.307,29	34.908,66	0,00	3.987.398,63	99,13%
Consumption (1008)	1.592.337,42	0,00	0,00	1.592.337,42	100,00%
Promoting consumerism, defending consumers, etc. (100801)	1.592.337,42	0,00	0,00	1.592.337,42	100,00%
Promoting the city's economy (1006)	1.472.028,81	0,00	0,00	1.472.028,81	100,00%
Promoting the city's economy (100602)	1.472.028,81	0,00	0,00	1.472.028,81	100,00%
Time and quality of life (1009)	957.941,05	34.908,66	0,00	923.032,39	96,36%
Full-time family programmes (100901)	509.060,12	34.908,66	0,00	474.151,46	93,14%
Full-time youth programmes (100905)	135.156,36	0,00	0,00	135.156,36	100,00%
NUST companies network (100902)	118.099,92	0,00	0,00	118.099,92	100,00%
Strategic planning, studies and evaluation of programmes (100903)	172.881,94	0,00	0,00	172.881,94	100,00%
Time banks (100904)	22.742,72	0,00	0,00	22.742,72	100,00%
Manager's Office for Enterprise and Tourism (9001)	24.613.468,44	0,00	0,00	24.613.468,44	100,00%
Enterprise and Tourism	24.613.468,44	0,00	0,00	24.613.468,44	100,00%
Entrepreneurship, enterprise and training (1005)	280.500,02	0,00	0,00	280.500,02	100,00%
Business (100502)	124.030,62	0,00	0,00	124.030,62	100,00%
Entrepreneurship (100501)	78.234,70	0,00	0,00	78.234,70	100,00%
Training (100503)	78.234,70	0,00	0,00	78.234,70	100,00%
Promoting employment strategies (1004)	234.704,10	0,00	0,00	234.704,10	100,00%
Comprehensive projects (100401)	78.234,70	0,00	0,00	78.234,70	100,00%
Cross-departmental programmes (100402)	78.234,70	0,00	0,00	78.234,70	100,00%

PROMOTING THE ECONOMY (1000)
FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Orientation and training (100403)	78.234,70	0,00	0,00	78.234,70	100,00%
Promoting the city's economy (1006)	24.098.264,32	0,00	0,00	24.098.264,32	100,00%
Promoting the city's economy (100602)	14.613.143,69	0,00	0,00	14.613.143,69	100,00%
Support for commerce and tourism (100603)	2.621.154,48	0,00	0,00	2.621.154,48	100,00%
Tourism and events (100601)	6.863.966,16	0,00	0,00	6.863.966,16	100,00%
Local Independent Bodies (2)	26.236.082,60	12.044.670,14	170.361,12	14.021.051,34	53,44%
Municipal Institute of Social Services (IMSS). (2201)	4.172,75	0,00	0,00	4.172,75	100,00%
·Generic processes Municipal Institute of Social Services (IMSS).	4.172,75	0,00	0,00	4.172,75	100,00%
Time and quality of life (1009)	4.172,75	0,00	0,00	4.172,75	100,00%
Full-time family programmes (100901)	834,55	0,00	0,00	834,55	100,00%
Full-time youth programmes (100905)	834,55	0,00	0,00	834,55	100,00%
NUST companies network (100902)	834,55	0,00	0,00	834,55	100,00%
Strategic planning, studies and evaluation of programmes (100903)	834,55	0,00	0,00	834,55	100,00%
Time banks (100904)	834,55	0,00	0,00	834,55	100,00%
Barcelona Municipal Markets Institute (IMMB) (7201)	26.231.909,85	12.044.670,14	170.361,12	14.016.878,59	53,43%
·Generic processes Barcelona Municipal Markets Institute (IMMB)	26.231.909,85	12.044.670,14	170.361,12	14.016.878,59	53,43%
Collection and waste management (0201)	3.461.158,17	916.318,25	0,00	2.544.839,92	73,53%
Municipal market waste (020102)	3.461.158,17	916.318,25	0,00	2.544.839,92	73,53%
Markets (1001)	22.770.751,68	11.128.351,89	170.361,12	11.472.038,67	50,38%
Processing files (100103)	3.969.569,57	1.379.808,57	28.386,75	2.561.374,25	64,53%
Zone Markets (100101)	18.801.182,11	9.748.543,32	141.974,37	8.910.664,42	47,39%
Trading Companies (5)	183.461.524,65	104.205.923,85	9.269.565,19	69.986.035,61	38,15%
Barcelona de Serveis Municipals, SA (BSM) (5501)	119.377.900,23	104.156.441,85	1.355.579,11	13.865.879,27	11,62%
·Generic processes Barcelona de Serveis Municipals, SA (BSM)	119.377.900,23	104.156.441,85	1.355.579,11	13.865.879,27	11,62%
Outsourced municipal services (1002)	42.417.615,71	38.312.619,00	0,00	4.104.996,71	9,68%
Parc Fòrum and Parc Montjuic (100202)	4.120.756,15	2.009.412,00	0,00	2.111.344,15	51,24%
Parc Güell (100204)	8.310.970,36	15.849.989,00	0,00	0,00	0,00%
The Olympic Ring (100203)	12.172.906,33	9.545.295,00	0,00	2.627.611,33	21,59%
Zoo (100201)	17.812.982,87	10.907.923,00	0,00	6.905.059,87	38,76%

PROMOTING THE ECONOMY (1000)

FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Portfolio companies (1003)	76.960.284,52	65.843.822,85	1.355.579,11	9.760.882,56	12,68%
Cementiris, SA (100301)	14.859.573,11	4.624.693,00	13.952,00	10.220.928,11	68,78%
Mercabarna, SA (100303)	13.532.032,42	16.496.633,69	184.596,25	0,00	0,00%
Parc d'Atraccions del Tibidabo, SA (100302)	13.930.886,00	15.762.544,00	34.707,00	0,00	0,00%
Tractament i Selecció de Residus, SA (TERSA) (100304)	34.637.792,99	28.959.952,16	1.122.323,86	4.555.516,97	13,15%
Barcelona Activa, SA (BASA) (9501)	64.083.624,42	49.482,00	7.913.986,08	56.120.156,34	87,57%
Generic processes Barcelona Activa, SA (BASA)	64.083.624,42	49.482,00	7.913.986,08	56.120.156,34	87,57%
Entrepreneurship, enterprise and training (1005)	18.177.647,60	49.482,00	1.485.622,55	16.642.543,05	91,55%
Business (100502)	8.578.560,70	22.500,00	833.950,63	7.722.110,07	90,02%
Entrepreneurship (100501)	6.962.855,63	1.600,00	620.721,93	6.340.533,70	91,06%
Training (100503)	2.636.231,27	25.382,00	30.949,99	2.579.899,28	97,86%
Local socioeconomic development (1007)	3.162.123,64	0,00	201.872,61	2.960.251,03	93,62%
Local development (100701)	1.360.470,05	0,00	14.614,98	1.345.855,07	98,93%
Socioeconomic innovation (100702)	1.801.653,58	0,00	187.257,63	1.614.395,95	89,61%
Promoting employment strategies (1004)	38.754.205,86	0,00	6.226.490,92	32.527.714,94	83,93%
Comprehensive projects (100401)	23.804.659,04	0,00	5.135.723,82	18.668.935,22	78,43%
Cross-departmental programmes (100402)	3.188.913,66	0,00	188.907,70	3.000.005,96	94,08%
Orientation and training (100403)	11.760.633,16	0,00	901.859,40	10.858.773,76	92,33%
Promoting the city's economy (1006)	3.989.647,32	0,00	0,00	3.989.647,32	100,00%
Promoting the city's economy (100602)	2.319.971,15	0,00	0,00	2.319.971,15	100,00%
Support for commerce and tourism (100603)	12.390,83	0,00	0,00	12.390,83	100,00%
Tourism and events (100601)	1.657.285,34	0,00	0,00	1.657.285,34	100,00%
	238.387.281,66	116.285.502,65	9.439.926,31	112.661.852,70	47,26%

INFRASTRUCTURE AND URBAN COORDINATION (1200)

INFRASTRUCTURE AND URBAN COORDINATION (1200)

NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process vs City
Cleaning	23.679,17	0,10%	37.511.611,13	1,66%	0,06%	
Depreciation	198.606,62	0,87%	100.913.896,40	4,47%	0,20%	
External contracts	11.240.395,74	49,15%	623.669.003,76	27,61%	1,80%	
Financial expenses	249.234,65	1,09%	22.379.623,49	0,99%	1,11%	
Grants and Transfers	7.143.185,49	31,24%	469.886.416,62	20,80%	1,52%	
Human Resources	2.589,70	0,01%	13.308.445,31	0,59%	0,02%	
Human Resources: Company social contributions	487.043,31	2,13%	138.555.263,69	6,13%	0,35%	
Human Resources: Compensation	0,00	0,00%	610.673,59	0,03%	0,00%	
Human Resources: Compensation for the service	1.928,91	0,01%	282.610,61	0,01%	0,68%	
Human Resources: Other social costs	3.180,22	0,01%	4.127.659,41	0,18%	0,08%	
Human Resources: Transportation of personnel	5.787,36	0,03%	714.169,80	0,03%	0,81%	
Human Resources: Wages and salaries	2.142.251,91	9,37%	527.403.930,89	23,35%	0,41%	
Leasing	127.777,95	0,56%	31.401.506,73	1,39%	0,41%	
Maintenance, repairs and conservation	91.680,59	0,40%	66.065.102,77	2,92%	0,14%	
Notifications	65.707,26	0,29%	6.547.782,05	0,29%	1,00%	
Other expenses	844.174,45	3,69%	127.264.548,27	5,63%	0,66%	
Purchase of materials and perishable goods	11.273,17	0,05%	4.751.713,21	0,21%	0,24%	
Studies and technical works	44.415,18	0,19%	13.712.072,65	0,61%	0,32%	
Supplies: Electricity	26.602,50	0,12%	24.401.482,40	1,08%	0,11%	
Supplies: Gas	1.993,49	0,01%	4.182.102,00	0,19%	0,05%	
Supplies: Other	50.611,32	0,22%	24.312.400,45	1,08%	0,21%	
Supplies: Telephone and data	104.221,09	0,46%	10.414.664,65	0,46%	1,00%	
Supplies: Water	985,78	0,00%	6.473.493,04	0,29%	0,02%	
	22.867.325,87	100,00%	2.258.890.172,93	100,00%		

INFRASTRUCTURE AND URBAN COORDINATION (1200)

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

Type / Management / Subprocess	Subprocess Cost	% Cost	Mandatory* Cost	% Cost	% C.M. / Cost	Non Mandatory Cost	% Cost	% C.NotM. / Cost
City Council (0)	22.867.325,87	100,00%	21.821.540,33	100,00%	95,43%	1.045.785,54	100,00%	4,57%
Manager's Office for Urban Ecology (5000)	22.854,30	0,10%	22.854,30	0,10%	100,00%	0,00	0,00%	0,00%
-Generic processes Urban Ecology	22.854,30	0,10%	22.854,30	0,10%	100,00%	0,00	0,00%	0,00%
Deputy Manager's Office of Environment and Urban Services (5001)	-183,41	0,00%	-183,41	0,00%	100,00%	0,00	0,00%	0,00%
Energy and Environmental Quality	-183,41	0,00%	-183,41	0,00%	100,00%	0,00	0,00%	0,00%
Deputy Manager's Office for Mobility and Infrastructures (5002)	22.844.654,99	99,90%	21.798.869,45	99,90%	95,42%	1.045.785,54	100,00%	4,58%
Infrastructures and Urban Areas	20.444.293,88	89,40%	20.398.068,00	93,48%	99,77%	46.225,88	4,42%	0,23%
Mobility	55.691,42	0,24%	55.691,42	0,26%	100,00%	0,00	0,00%	0,00%
Mobility and Infrastructures	225.202,08	0,98%	225.202,08	1,03%	100,00%	0,00	0,00%	0,00%
Urban Resilience	1.089.794,67	4,77%	195.232,71	0,89%	17,91%	894.561,96	85,54%	82,09%
Work Coordination in Public Areas	1.029.672,93	4,50%	924.675,24	4,24%	89,80%	104.997,70	10,04%	10,20%
	22.867.325,87	100,00%	21.821.540,33	100,00%	95,43%	1.045.785,54	100,00%	4,57%

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

INFRASTRUCTURE AND URBAN COORDINATION (1200)

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

Type / Management / Subprocess	Subprocess Cost	Citizen Cost	Mandatory* Cost	Citizen Cost	Non Mandatory Cost	Citizen Cost
City Council (0)	22.867.325,87	14,21	21.821.540,33	13,56	1.045.785,54	0,65
Manager's Office for Urban Ecology (5000)	22.854,30	0,01	22.854,30	0,01	0,00	0,00
·Generic processes Urban Ecology	22.854,30	0,01	22.854,30	0,01	0,00	0,00
Deputy Manager's Office of Environment and Urban Services (5001)	-183,41	0,00	-183,41	0,00	0,00	0,00
Energy and Environmental Quality	-183,41	0,00	-183,41	0,00	0,00	0,00
Deputy Manager's Office for Mobility and Infrastructures (5002)	22.844.654,99	14,20	21.798.869,45	13,55	1.045.785,54	0,65
Infrastructures and Urban Areas	20.444.293,88	12,71	20.398.068,00	12,68	46.225,88	0,03
Mobility	55.691,42	0,03	55.691,42	0,03	0,00	0,00
Mobility and Infrastructures	225.202,08	0,14	225.202,08	0,14	0,00	0,00
Urban Resilience	1.089.794,67	0,68	195.232,71	0,12	894.561,96	0,56
Work Coordination in Public Areas	1.029.672,93	0,64	924.675,24	0,57	104.997,70	0,07
	22.867.325,87	14,21	21.821.540,33	13,56	1.045.785,54	0,65

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

Population: 1.608.746

INFRASTRUCTURE AND URBAN COORDINATION (1200)

COSTS AND INCOME BY SUBPROCESS

ALLOCATION OF COSTS

22.854,30	-Generic processes Urban Ecology
20.444.293,88	Infrastructures and Urban Areas
225.202,08	Mobility and Infrastructures
1.029.672,93	Work Coordination in Public Areas

-183,41	Energy and Environmental Quality
55.691,42	Mobility
1.089.794,67	Urban Resilience



0,00	-Generic processes Urban Ecology
80.283,64	Infrastructures and Urban Areas
0,00	Mobility and Infrastructures
16.131.342,39	Work Coordination in Public Areas

0,00	Energy and Environmental Quality
0,00	Mobility
121.230,14	Urban Resilience



ALLOCATION OF INCOME

INFRASTRUCTURE AND URBAN COORDINATION (1200)

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

Type / Manager's Office / Subprocess	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	22.867.325,87	15.678.650,63	4.149.266,37	3.039.408,87	16.332.856,17	71,42%
Manager's Office for Urban Ecology (5000)	22.854,30	16.299,80	296,03	6.258,46	0,00	
·Generic processes Urban Ecology	22.854,30	16.299,80	296,03	6.258,46	0,00	
Deputy Manager's Office of Environment and Urban Services (5001)	-183,41	-156,87	-3,81	-22,73	0,00	
Energy and Environmental Quality	-183,41	-156,87	-3,81	-22,73	0,00	
Deputy Manager's Office for Mobility and Infrastructures (5002)	22.844.654,99	15.662.507,70	4.148.974,15	3.033.173,14	16.332.856,17	71,50%
Infrastructures and Urban Areas	20.444.293,88	14.399.625,27	3.330.200,69	2.714.467,92	80.283,64	0,39%
Mobility	55.691,42	45.725,30	2.571,76	7.394,37	0,00	
Mobility and Infrastructures	225.202,08	187.810,84	7.490,29	29.900,95	0,00	
Urban Resilience	1.089.794,67	306.351,33	638.747,09	144.696,25	121.230,14	11,12%
Work Coordination in Public Areas	1.029.672,93	722.994,96	169.964,32	136.713,66	16.131.342,39	1566,65%
	22.867.325,87	15.678.650,63	4.149.266,37	3.039.408,87	16.332.856,17	71,42%

INFRASTRUCTURE AND URBAN COORDINATION (1200)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	22.867.325,87	15.678.650,63	4.149.266,37	3.039.408,87	16.332.856,17	71,42%
Manager's Office for Urban Ecology (5000)	22.854,30	16.299,80	296,03	6.258,46	0,00	
-Generic processes Urban Ecology	22.854,30	16.299,80	296,03	6.258,46	0,00	
Large infrastructures (1205)	22.854,30	16.299,80	296,03	6.258,46	0,00	
Urban tunnels (120504)	22.854,30	16.299,80	296,03	6.258,46	0,00	
Deputy Manager's Office of Environment and Urban Services (5001)	-183,41	-156,87	-3,81	-22,73	0,00	
Energy and Environmental Quality	-183,41	-156,87	-3,81	-22,73	0,00	
Large infrastructures (1205)	-183,41	-156,87	-3,81	-22,73	0,00	
Urban tunnels (120504)	-183,41	-156,87	-3,81	-22,73	0,00	
Deputy Manager's Office for Mobility and Infrastructures (5002)	22.844.654,99	15.662.507,70	4.148.974,15	3.033.173,14	16.332.856,17	71,50%
Infrastructures and Urban Areas	20.444.293,88	14.399.625,27	3.330.200,69	2.714.467,92	80.283,64	0,39%
Large infrastructures (1205)	11.802.648,01	7.802.045,26	2.433.519,56	1.567.083,19	0,00	
Barcelona ring roads and Gran Via Nord (120503)	9.137.163,31	5.995.658,97	1.928.327,85	1.213.176,49	0,00	
Municipally governed infrastructures (120501)	52.777,80	38.021,18	7.749,11	7.007,51	0,00	
Non-municipally governed infrastructures (120502)	46.225,88	33.724,36	6.363,93	6.137,59	0,00	
Urban tunnels (120504)	2.566.481,03	1.734.640,75	491.078,67	340.761,61	0,00	
Urban Spaces (1204)	8.641.645,87	6.597.580,01	896.681,13	1.147.384,72	80.283,64	0,93%
Accessibility (120407)	4.857,26	4.027,64	184,70	644,92	0,00	
Electric vehicle infrastructures (120410)	4.857,26	4.027,64	184,70	644,92	0,00	
Elevator and escalator apparatus (120406)	1.761.190,85	1.184.788,91	342.561,82	233.840,12	0,00	
Maintenance of road and path markings (120403)	1.151.268,64	951.359,38	47.050,87	152.858,39	0,00	
Maintenance of service galleries (120408)	179.752,71	118.725,96	37.160,29	23.866,46	0,00	
Maintenance of vertical sign posts and signals (120404)	1.176.263,93	972.085,47	48.001,35	156.177,11	0,00	
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	71.843,43	47.957,89	14.346,61	9.538,93	0,00	
Pavement (120411)	160.315,82	107.905,84	31.124,23	21.285,75	105,60	0,07%
Preventative maintenance and repairs to the public roads and pavements (120405)	4.857,26	4.027,64	184,70	644,92	0,00	
Road structures (120402)	2.911.986,15	2.403.453,58	121.896,91	386.635,66	0,00	
Urban furniture (120401)	1.214.452,56	799.220,05	253.984,94	161.247,56	80.178,04	6,60%

INFRASTRUCTURE AND URBAN COORDINATION (1200)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Mobility	55.691,42	45.725,30	2.571,76	7.394,37	0,00	
Large infrastructures (1205)	33.895,73	27.830,00	1.565,26	4.500,47	0,00	
Urban tunnels (120504)	33.895,73	27.830,00	1.565,26	4.500,47	0,00	
Urban Spaces (1204)	21.795,70	17.895,30	1.006,50	2.893,90	0,00	
Elevator and escalator apparatus (120406)	21.795,70	17.895,30	1.006,50	2.893,90	0,00	
Mobility and Infrastructures	225.202,08	187.810,84	7.490,29	29.900,95	0,00	
Urban Spaces (1204)	225.202,08	187.810,84	7.490,29	29.900,95	0,00	
Road structures (120402)	225.202,08	187.810,84	7.490,29	29.900,95	0,00	
Urban Resilience	1.089.794,67	306.351,33	638.747,09	144.696,25	121.230,14	11,12%
Contingencies and emergencies (1203)	894.561,96	251.469,61	524.317,90	118.774,45	0,00	
Resilience (120301)	894.561,96	251.469,61	524.317,90	118.774,45	0,00	
Strategic and cross-departmental projects (1202)	195.232,71	54.881,71	114.429,19	25.921,80	0,00	
Studies, projects and follow-up on strategic projects (120201)	195.232,71	54.881,71	114.429,19	25.921,80	0,00	
Urban Spaces (1204)	0,00	0,00	0,00	0,00	121.230,14	
Electric vehicle infrastructures (120410)	0,00	0,00	0,00	0,00	121.230,14	
Work Coordination in Public Areas	1.029.672,93	722.994,96	169.964,32	136.713,66	16.131.342,39	1566,65%
Large infrastructures (1205)	419.990,79	294.900,66	69.326,33	55.763,80	0,00	
Barcelona ring roads and Gran Via Nord (120503)	104.997,70	73.725,16	17.331,58	13.940,95	0,00	
Municipally governed infrastructures (120501)	104.997,70	73.725,16	17.331,58	13.940,95	0,00	
Non-municipally governed infrastructures (120502)	104.997,70	73.725,16	17.331,58	13.940,95	0,00	
Urban tunnels (120504)	104.997,70	73.725,16	17.331,58	13.940,95	0,00	
Work Coordination in Public Areas (1201)	609.682,15	428.094,30	100.637,99	80.949,85	16.131.342,39	2645,86%
Coordination of public service infrastructures (ACEFAT) (120101)	413.558,84	290.384,40	68.264,63	54.909,81	0,00	
Drafting studies, work projects, preliminary and receiving reports (120103)	62.684,87	44.014,80	10.347,16	8.322,91	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	23.709,83	16.648,09	3.913,69	3.148,05	0,00	
Work and Mobility Coordination in Public Areas (COM) (120102)	109.728,61	77.047,02	18.112,50	14.569,09	16.131.342,39	14701,13%
	22.867.325,87	15.678.650,63	4.149.266,37	3.039.408,87	16.332.856,17	71,42%

INFRASTRUCTURE AND URBAN COORDINATION (1200)

FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
City Council (0)	22.867.325,87	16.131.447,99	201.408,18	6.534.469,70	28,58%
Manager's Office for Urban Ecology (5000)	22.854,30	0,00	0,00	22.854,30	100,00%
·Generic processes Urban Ecology	22.854,30	0,00	0,00	22.854,30	100,00%
Large infrastructures (1205)	22.854,30	0,00	0,00	22.854,30	100,00%
Urban tunnels (120504)	22.854,30	0,00	0,00	22.854,30	100,00%
Deputy Manager's Office of Environment and Urban Services (5001)	-183,41	0,00	0,00	0,00	0,00%
Energy and Environmental Quality	-183,41	0,00	0,00	0,00	0,00%
Large infrastructures (1205)	-183,41	0,00	0,00	0,00	0,00%
Urban tunnels (120504)	-183,41	0,00	0,00	0,00	0,00%
Deputy Manager's Office for Mobility and Infrastructures (5002)	22.844.654,99	16.131.447,99	201.408,18	6.511.798,82	28,50%
Infrastructures and Urban Areas	20.444.293,88	105,60	80.178,04	20.364.010,24	99,61%
Large infrastructures (1205)	11.802.648,01	0,00	0,00	11.802.648,01	100,00%
Barcelona ring roads and Gran Via Nord (120503)	9.137.163,31	0,00	0,00	9.137.163,31	100,00%
Municipally governed infrastructures (120501)	52.777,80	0,00	0,00	52.777,80	100,00%
Non-municipally governed infrastructures (120502)	46.225,88	0,00	0,00	46.225,88	100,00%
Urban tunnels (120504)	2.566.481,03	0,00	0,00	2.566.481,03	100,00%
Urban Spaces (1204)	8.641.645,87	105,60	80.178,04	8.561.362,23	99,07%
Accessibility (120407)	4.857,26	0,00	0,00	4.857,26	100,00%
Electric vehicle infrastructures (120410)	4.857,26	0,00	0,00	4.857,26	100,00%
Elevator and escalator apparatus (120406)	1.761.190,85	0,00	0,00	1.761.190,85	100,00%
Maintenance of road and path markings (120403)	1.151.268,64	0,00	0,00	1.151.268,64	100,00%
Maintenance of service galleries (120408)	179.752,71	0,00	0,00	179.752,71	100,00%
Maintenance of vertical sign posts and signals (120404)	1.176.263,93	0,00	0,00	1.176.263,93	100,00%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	71.843,43	0,00	0,00	71.843,43	100,00%
Pavement (120411)	160.315,82	105,60	0,00	160.210,22	99,93%
Preventative maintenance and repairs to the public roads and pavements (120405)	4.857,26	0,00	0,00	4.857,26	100,00%
Road structures (120402)	2.911.986,15	0,00	0,00	2.911.986,15	100,00%
Urban furniture (120401)	1.214.452,56	0,00	80.178,04	1.134.274,52	93,40%
Mobility	55.691,42	0,00	0,00	55.691,42	100,00%
Large infrastructures (1205)	33.895,73	0,00	0,00	33.895,73	100,00%

INFRASTRUCTURE AND URBAN COORDINATION (1200)

FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Urban tunnels (120504)	33.895,73	0,00	0,00	33.895,73	100,00%
Urban Spaces (1204)	21.795,70	0,00	0,00	21.795,70	100,00%
Elevator and escalator apparatus (120406)	21.795,70	0,00	0,00	21.795,70	100,00%
Mobility and Infrastructures	225.202,08	0,00	0,00	225.202,08	100,00%
Urban Spaces (1204)	225.202,08	0,00	0,00	225.202,08	100,00%
Road structures (120402)	225.202,08	0,00	0,00	225.202,08	100,00%
Urban Resilience	1.089.794,67	0,00	121.230,14	968.564,53	88,88%
Contingencies and emergencies (1203)	894.561,96	0,00	0,00	894.561,96	100,00%
Resilience (120301)	894.561,96	0,00	0,00	894.561,96	100,00%
Strategic and cross-departmental projects (1202)	195.232,71	0,00	0,00	195.232,71	100,00%
Studies, projects and follow-up on strategic projects (120201)	195.232,71	0,00	0,00	195.232,71	100,00%
Urban Spaces (1204)	0,00	0,00	121.230,14	0,00	0,00%
Electric vehicle infrastructures (120410)	0,00	0,00	121.230,14	0,00	0,00%
Work Coordination in Public Areas	1.029.672,93	16.131.342,39	0,00	0,00	0,00%
Large infrastructures (1205)	419.990,79	0,00	0,00	419.990,79	100,00%
Barcelona ring roads and Gran Via Nord (120503)	104.997,70	0,00	0,00	104.997,70	100,00%
Municipally governed infrastructures (120501)	104.997,70	0,00	0,00	104.997,70	100,00%
Non-municipally governed infrastructures (120502)	104.997,70	0,00	0,00	104.997,70	100,00%
Urban tunnels (120504)	104.997,70	0,00	0,00	104.997,70	100,00%
Work Coordination in Public Areas (1201)	609.682,15	16.131.342,39	0,00	0,00	0,00%
Coordination of public service infrastructures (ACEFAT) (120101)	413.558,84	0,00	0,00	413.558,84	100,00%
Drafting studies, work projects, preliminary and receiving reports (120103)	62.684,87	0,00	0,00	62.684,87	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	23.709,83	0,00	0,00	23.709,83	100,00%
Work and Mobility Coordination in Public Areas (COM) (120102)	109.728,61	16.131.342,39	0,00	0,00	0,00%
	22.867.325,87	16.131.447,99	201.408,18	6.534.469,70	28,58%

HOUSING (1300)

HOUSING (1300)

NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process vs City
Cleaning	244.419,12	0,32%	37.511.611,13	1,66%	0,65%	
Depreciation	7.258.406,01	9,45%	100.913.896,40	4,47%	7,19%	
External contracts	5.947.854,57	7,74%	623.669.003,76	27,61%	0,95%	
Financial expenses	3.335.317,17	4,34%	22.379.623,49	0,99%	14,90%	
Grants and Transfers	13.462.436,23	17,52%	469.886.416,62	20,80%	2,87%	
Human Resources	8.046,20	0,01%	13.308.445,31	0,59%	0,06%	
Human Resources: Company social contributions	2.534.710,08	3,30%	138.555.263,69	6,13%	1,83%	
Human Resources: Compensation	2.940,89	0,00%	610.673,59	0,03%	0,48%	
Human Resources: Compensation for the service	5.828,78	0,01%	282.610,61	0,01%	2,06%	
Human Resources: Other social costs	46.113,77	0,06%	4.127.659,41	0,18%	1,12%	
Human Resources: Transportation of personnel	18.154,47	0,02%	714.169,80	0,03%	2,54%	
Human Resources: Wages and salaries	10.793.388,75	14,05%	527.403.930,89	23,35%	2,05%	
Leasing	1.313.917,14	1,71%	31.401.506,73	1,39%	4,18%	
Maintenance, repairs and conservation	5.568.291,93	7,25%	66.065.102,77	2,92%	8,43%	
Notifications	224.015,11	0,29%	6.547.782,05	0,29%	3,42%	
Other expenses	23.717.499,98	30,87%	127.264.548,27	5,63%	18,64%	
Purchase of materials and perishable goods	75.328,57	0,10%	4.751.713,21	0,21%	1,59%	
Studies and technical works	767.660,47	1,00%	13.712.072,65	0,61%	5,60%	
Supplies: Electricity	383.283,76	0,50%	24.401.482,40	1,08%	1,57%	
Supplies: Gas	15.245,64	0,02%	4.182.102,00	0,19%	0,36%	
Supplies: Other	646.767,84	0,84%	24.312.400,45	1,08%	2,66%	
Supplies: Telephone and data	434.381,13	0,57%	10.414.664,65	0,46%	4,17%	
Supplies: Water	28.269,34	0,04%	6.473.493,04	0,29%	0,44%	
	76.832.276,93	100,00%	2.258.890.172,93	100,00%		

HOUSING (1300)

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

Type / Management / Subprocess	Subprocess Cost	% Cost	Mandatory* Cost	% Cost	% C.M. / Cost	Non Mandatory Cost	% Cost	% C.NotM. / Cost
Publicly Owned Business Organisations (4)	58.494.660,33	76,13%	28.690.419,74	70,39%	49,05%	29.804.240,59	82,62%	50,95%
Municipal Housing Trust (PMH) (2401)	58.494.660,33	76,13%	28.690.419,74	70,39%	49,05%	29.804.240,59	82,62%	50,95%
·Generic processes Municipal Housing Trust (PMH)	58.494.660,33	76,13%	28.690.419,74	70,39%	49,05%	29.804.240,59	82,62%	50,95%
Trading Companies (5)	18.337.616,60	23,87%	12.066.494,92	29,61%	65,80%	6.271.121,68	17,38%	34,20%
Barcelona Gestió Urbanística SA (BAGURSA-IMU) (5503)	11.090.256,30	14,43%	9.972.131,21	24,47%	89,92%	1.118.125,09	3,10%	10,08%
·Generic processes Barcelona Gestió Urbanística SA (BAGURSA)	11.090.256,30	14,43%	9.972.131,21	24,47%	89,92%	1.118.125,09	3,10%	10,08%
Foment de Ciutat Vella, SA (FOCIVESA) (5504)	7.247.360,30	9,43%	2.094.363,71	5,14%	28,90%	5.152.996,59	14,28%	71,10%
·Generic processes Foment de Ciutat Vella, SA (FOCIVESA)	7.247.360,30	9,43%	2.094.363,71	5,14%	28,90%	5.152.996,59	14,28%	71,10%
	76.832.276,93	100,00%	40.756.914,66	100,00%	53,05%	36.075.362,27	100,00%	46,95%

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

HOUSING (1300)

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

Type / Management / Subprocess	Subprocess Cost	Citizen Cost	Mandatory* Cost	Citizen Cost	Non Mandatory Cost	Citizen Cost
Publicly Owned Business Organisations (4)	58.494.660,33	36,36	28.690.419,74	17,83	29.804.240,59	18,53
Municipal Housing Trust (PMH) (2401)	58.494.660,33	36,36	28.690.419,74	17,83	29.804.240,59	18,53
·Generic processes Municipal Housing Trust (PMH)	58.494.660,33	36,36	28.690.419,74	17,83	29.804.240,59	18,53
Trading Companies (5)	18.337.616,60	11,40	12.066.494,92	7,50	6.271.121,68	3,90
Barcelona Gestió Urbanística SA (BAGURSA-IMU) (5503)	11.090.256,30	6,89	9.972.131,21	6,20	1.118.125,09	0,70
·Generic processes Barcelona Gestió Urbanística SA (BAGURSA)	11.090.256,30	6,89	9.972.131,21	6,20	1.118.125,09	0,70
Foment de Ciutat Vella, SA (FOCIVESA) (5504)	7.247.360,30	4,50	2.094.363,71	1,30	5.152.996,59	3,20
·Generic processes Foment de Ciutat Vella, SA (FOCIVESA)	7.247.360,30	4,50	2.094.363,71	1,30	5.152.996,59	3,20
	76.832.276,93	47,76	40.756.914,66	25,33	36.075.362,27	22,42

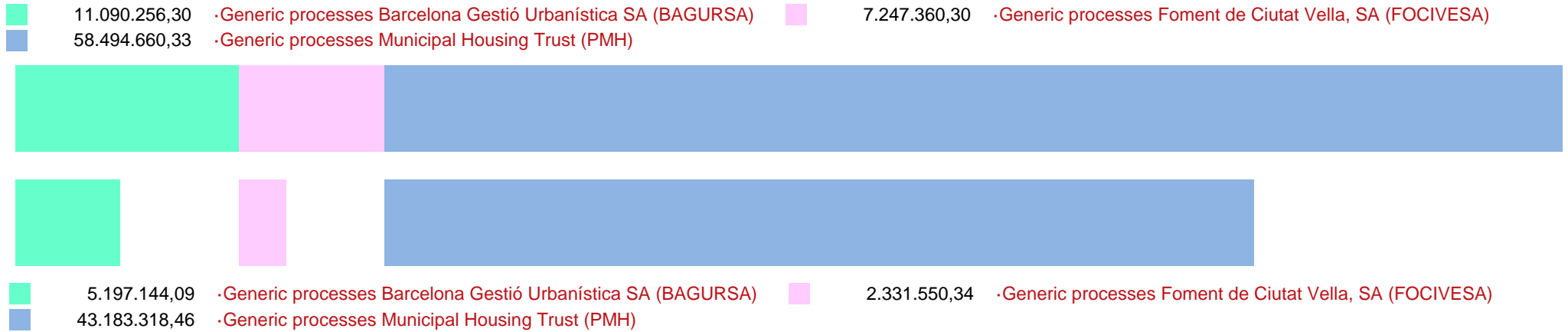
*In accordance with Law Regulating the Basis of Local Municipal Charter of Barcelona sectoral legislation to date.

Population: 1.608.746

HOUSING (1300)

COSTS AND INCOME BY SUBPROCESS

ALLOCATION OF COSTS



ALLOCATION OF INCOME

HOUSING (1300)

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

Type / Manager's Office / Subprocess	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Publicly Owned Business Organisations (4)	58.494.660,33	41.065.745,45	10.782.216,21	6.646.698,67	43.183.318,46	73,82%
Municipal Housing Trust (PMH) (2401)	58.494.660,33	41.065.745,45	10.782.216,21	6.646.698,67	43.183.318,46	73,82%
·Generic processes Municipal Housing Trust (PMH)	58.494.660,33	41.065.745,45	10.782.216,21	6.646.698,67	43.183.318,46	73,82%
Trading Companies (5)	18.337.616,60	11.446.984,96	4.105.122,48	2.785.509,16	7.528.694,43	41,06%
Barcelona Gestió Urbanística SA (BAGURSA-IMU) (5503)	11.090.256,30	7.540.204,89	1.874.937,64	1.675.113,77	5.197.144,09	46,86%
·Generic processes Barcelona Gestió Urbanística SA (BAGURSA)	11.090.256,30	7.540.204,89	1.874.937,64	1.675.113,77	5.197.144,09	46,86%
Foment de Ciutat Vella, SA (FOCIVESA) (5504)	7.247.360,30	3.906.780,07	2.230.184,84	1.110.395,39	2.331.550,34	32,17%
·Generic processes Foment de Ciutat Vella, SA (FOCIVESA)	7.247.360,30	3.906.780,07	2.230.184,84	1.110.395,39	2.331.550,34	32,17%
	76.832.276,93	52.512.730,41	14.887.338,69	9.432.207,83	50.712.012,89	66,00%

HOUSING (1300)

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Publicly Owned Business Organisations (4)	58.494.660,33	41.065.745,45	10.782.216,21	6.646.698,67	43.183.318,46	73,82%
Municipal Housing Trust (PMH) (2401)	58.494.660,33	41.065.745,45	10.782.216,21	6.646.698,67	43.183.318,46	73,82%
·Generic processes Municipal Housing Trust (PMH)	58.494.660,33	41.065.745,45	10.782.216,21	6.646.698,67	43.183.318,46	73,82%
Property management (1301)	58.494.660,33	41.065.745,45	10.782.216,21	6.646.698,67	43.183.318,46	73,82%
Property and legal management (130102)	29.804.240,59	20.923.847,59	5.493.762,41	3.386.630,59	23.908.596,19	80,22%
Property promoter (excluding investments) (130101)	28.690.419,74	20.141.897,86	5.288.453,80	3.260.068,07	19.274.722,27	67,18%
Trading Companies (5)	18.337.616,60	11.446.984,96	4.105.122,48	2.785.509,16	7.528.694,43	41,06%
Barcelona Gestió Urbanística SA (BAGURSA-IMU) (5503)	11.090.256,30	7.540.204,89	1.874.937,64	1.675.113,77	5.197.144,09	46,86%
·Generic processes Barcelona Gestió Urbanística SA (BAGURSA)	11.090.256,30	7.540.204,89	1.874.937,64	1.675.113,77	5.197.144,09	46,86%
Urban planning management (1303)	11.090.256,30	7.540.204,89	1.874.937,64	1.675.113,77	5.197.144,09	46,86%
Advice, mediation and social emergencies for the appropriate use of housing (130305)	2.727.516,85	1.854.423,86	461.118,65	411.974,34	1.278.175,88	46,86%
Citizen advice offices network (130301)	6.471.711,62	4.400.081,50	1.094.118,60	977.511,51	3.032.789,94	46,86%
Financial aid for affordable housing (130304)	485.268,51	329.931,42	82.040,32	73.296,77	227.407,76	46,86%
Financial aid for rehabilitation and habitability certificates (130302)	287.634,23	195.560,95	48.627,93	43.445,35	134.791,89	46,86%
Registration and allocation of social housing (130303)	1.118.125,09	760.207,16	189.032,13	168.885,79	523.978,62	46,86%
Foment de Ciutat Vella, SA (FOCIVESA) (5504)	7.247.360,30	3.906.780,07	2.230.184,84	1.110.395,39	2.331.550,34	32,17%
·Generic processes Foment de Ciutat Vella, SA (FOCIVESA)	7.247.360,30	3.906.780,07	2.230.184,84	1.110.395,39	2.331.550,34	32,17%
Amounts not assignable	0,00	0,00	0,00	0,00	9.732,48	
Amounts not assignable	0,00	0,00	0,00	0,00	9.732,48	
Property management (1301)	7.247.360,30	3.906.780,07	2.230.184,84	1.110.395,39	2.321.817,86	32,04%
Advice and management for strategic projects (130104)	1.267.186,12	683.092,50	389.943,25	194.150,36	340.561,23	26,88%
Other management assignments (130106)	2.714.720,41	1.463.403,94	835.383,93	415.932,55	1.191.781,76	43,90%
Property and legal management (130102)	2.438.276,17	1.314.383,22	750.315,47	373.577,48	789.474,87	32,38%
Technical and administrative support for other operators (130105)	827.177,59	445.900,41	254.542,18	126.735,00	0,00	
	76.832.276,93	52.512.730,41	14.887.338,69	9.432.207,83	50.712.012,89	66,00%

HOUSING (1300)

FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Publicly Owned Business Organisations (4)	58.494.660,33	42.643.610,40	539.708,06	15.311.341,87	26,18%
Municipal Housing Trust (PMH) (2401)	58.494.660,33	42.643.610,40	539.708,06	15.311.341,87	26,18%
·Generic processes Municipal Housing Trust (PMH)	58.494.660,33	42.643.610,40	539.708,06	15.311.341,87	26,18%
Property management (1301)	58.494.660,33	42.643.610,40	539.708,06	15.311.341,87	26,18%
Property and legal management (130102)	29.804.240,59	23.908.478,85	117,34	5.895.644,40	19,78%
Property promoter (excluding investments) (130101)	28.690.419,74	18.735.131,55	539.590,72	9.415.697,47	32,82%
Trading Companies (5)	18.337.616,60	0,00	7.528.694,43	10.808.922,17	58,94%
Barcelona Gestió Urbanística SA (BAGURSA-IMU) (5503)	11.090.256,30	0,00	5.197.144,09	5.893.112,21	53,14%
·Generic processes Barcelona Gestió Urbanística SA (BAGURSA)	11.090.256,30	0,00	5.197.144,09	5.893.112,21	53,14%
Urban planning management (1303)	11.090.256,30	0,00	5.197.144,09	5.893.112,21	53,14%
Advice, mediation and social emergencies for the appropriate use of housing (130305)	2.727.516,85	0,00	1.278.175,88	1.449.340,97	53,14%
Citizen advice offices network (130301)	6.471.711,62	0,00	3.032.789,94	3.438.921,67	53,14%
Financial aid for affordable housing (130304)	485.268,51	0,00	227.407,76	257.860,75	53,14%
Financial aid for rehabilitation and habitability certificates (130302)	287.634,23	0,00	134.791,89	152.842,35	53,14%
Registration and allocation of social housing (130303)	1.118.125,09	0,00	523.978,62	594.146,47	53,14%
Foment de Ciutat Vella, SA (FOCIVESA) (5504)	7.247.360,30	0,00	2.331.550,34	4.915.809,96	67,83%
·Generic processes Foment de Ciutat Vella, SA (FOCIVESA)	7.247.360,30	0,00	2.331.550,34	4.915.809,96	67,83%
Amounts not assignable	0,00	0,00	9.732,48	0,00	0,00%
Amounts not assignable	0,00	0,00	9.732,48	0,00	0,00%
Property management (1301)	7.247.360,30	0,00	2.321.817,86	4.925.542,44	67,96%
Advice and management for strategic projects (130104)	1.267.186,12	0,00	340.561,23	926.624,89	73,12%
Other management assignments (130106)	2.714.720,41	0,00	1.191.781,76	1.522.938,65	56,10%
Property and legal management (130102)	2.438.276,17	0,00	789.474,87	1.648.801,30	67,62%
Technical and administrative support for other operators (130105)	827.177,59	0,00	0,00	827.177,59	100,00%
	76.832.276,93	42.643.610,40	8.068.402,49	26.120.264,04	34,00%

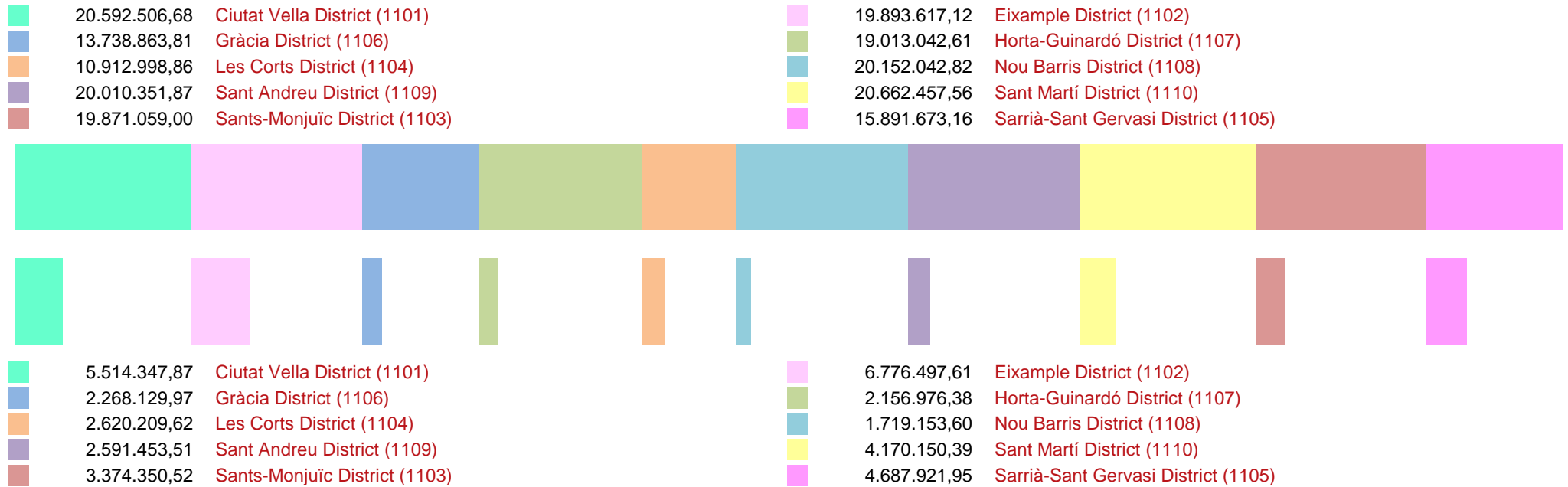
DISTRICTS

COSTS, INCOME AND RATES OF COVERAGE BY DISTRICT

Process	Cost	Income	Coverage Rate	25%	50%	75%	100%
Ciutat Vella District (1101)	20.592.506,68	5.514.347,87	26,78%				
Eixample District (1102)	19.893.617,12	6.776.497,61	34,06%				
Sants-Monjuïc District (1103)	19.871.059,00	3.374.350,52	16,98%				
Les Corts District (1104)	10.912.998,86	2.620.209,62	24,01%				
Sarrià-Sant Gervasi District (1105)	15.891.673,16	4.687.921,95	29,50%				
Gràcia District (1106)	13.738.863,81	2.268.129,97	16,51%				
Horta-Guinardó District (1107)	19.013.042,61	2.156.976,38	11,34%				
Nou Barris District (1108)	20.152.042,82	1.719.153,60	8,53%				
Sant Andreu District (1109)	20.010.351,87	2.591.453,51	12,95%				
Sant Martí District (1110)	20.662.457,56	4.170.150,39	20,18%				
	180.738.613,48	35.879.191,42	19,85%				

COSTS AND INCOME BY DISTRICT

ALLOCATION OF COSTS



ALLOCATION OF INCOME

COST OF MANDATORY AND NON MANDATORY SERVICES BY DISTRICT

District	District Cost	% Cost	Mandatory* Cost	% Cost	% C.M. / Cost	Non Mandatory Cost	% Cost	% C.NotM. / Cost
Ciutat Vella District (1101)	20.592.506,68	11,39%	19.196.380,93	11,37%	93,22%	1.396.125,75	11,71%	6,78%
Eixample District (1102)	19.893.617,12	11,01%	18.489.236,72	10,95%	92,94%	1.404.380,41	11,78%	7,06%
Sants-Monjuïc District (1103)	19.871.059,00	10,99%	18.519.912,45	10,97%	93,20%	1.351.146,55	11,33%	6,80%
Les Corts District (1104)	10.912.998,86	6,04%	10.469.940,80	6,20%	95,94%	443.058,06	3,72%	4,06%
Sarrià-Sant Gervasi District (1105)	15.891.673,16	8,79%	15.233.544,88	9,02%	95,86%	658.128,28	5,52%	4,14%
Gràcia District (1106)	13.738.863,81	7,60%	13.048.917,94	7,73%	94,98%	689.945,87	5,79%	5,02%
Horta-Guinardó District (1107)	19.013.042,61	10,52%	17.008.472,23	10,08%	89,46%	2.004.570,38	16,81%	10,54%
Nou Barris District (1108)	20.152.042,82	11,15%	18.239.644,71	10,80%	90,51%	1.912.398,11	16,04%	9,49%
Sant Andreu District (1109)	20.010.351,87	11,07%	19.613.079,74	11,62%	98,01%	397.272,13	3,33%	1,99%
Sant Martí District (1110)	20.662.457,56	11,43%	18.996.245,30	11,25%	91,94%	1.666.212,26	13,97%	8,06%
	180.738.613,48	100,00%	168.815.375,69	100,00%	93,40%	11.923.237,79	100,00%	6,60%

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

COST OF MANDATORY AND NON MANDATORY SERVICES BY DISTRICT AND CITIZEN

District	Population	District Cost	Citizen Cost	Mandatory* Cost	Citizen Cost	Non Mandatory Cost	Citizen Cost
Ciutat Vella District (1101)	100.070	20.592.506,68	205,78	19.196.380,93	191,83	1.396.125,75	13,95
Eixample District (1102)	264.305	19.893.617,12	75,27	18.489.236,72	69,95	1.404.380,41	5,31
Sants-Monjuïc District (1103)	180.977	19.871.059,00	109,80	18.519.912,45	102,33	1.351.146,55	7,47
Les Corts District (1104)	81.642	10.912.998,86	133,67	10.469.940,80	128,24	443.058,06	5,43
Sarrià-Sant Gervasi District (1105)	148.026	15.891.673,16	107,36	15.233.544,88	102,91	658.128,28	4,45
Gràcia District (1106)	120.918	13.738.863,81	113,62	13.048.917,94	107,92	689.945,87	5,71
Horta-Guinardó District (1107)	167.268	19.013.042,61	113,67	17.008.472,23	101,68	2.004.570,38	11,98
Nou Barris District (1108)	164.881	20.152.042,82	122,22	18.239.644,71	110,62	1.912.398,11	11,60
Sant Andreu District (1109)	146.731	20.010.351,87	136,37	19.613.079,74	133,67	397.272,13	2,71
Sant Martí District (1110)	233.928	20.662.457,56	88,33	18.996.245,30	81,21	1.666.212,26	7,12
	1.608.746	180.738.613,48	112,35	168.815.375,69	104,94	11.923.237,79	7,41

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

CIUTAT VELLA DISTRICT (1101)

CIUTAT VELLA DISTRICT (1101)
NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process vs City
Cleaning	691.984,52	3,36%	37.511.611,13	1,66%	1,84%	
Depreciation	2.045.660,44	9,93%	100.913.896,40	4,47%	2,03%	
External contracts	3.203.612,00	15,56%	623.669.003,76	27,61%	0,51%	
Financial expenses	218.594,11	1,06%	22.379.623,49	0,99%	0,98%	
Grants and Transfers	4.588.919,77	22,28%	469.886.416,62	20,80%	0,98%	
Human Resources	5.408,12	0,03%	13.308.445,31	0,59%	0,04%	
Human Resources: Company social contributions	1.148.724,44	5,58%	138.555.263,69	6,13%	0,83%	
Human Resources: Compensation	0,00	0,00%	610.673,59	0,03%	0,00%	
Human Resources: Compensation for the service	1.331,67	0,01%	282.610,61	0,01%	0,47%	
Human Resources: Other social costs	11.514,70	0,06%	4.127.659,41	0,18%	0,28%	
Human Resources: Transportation of personnel	6.982,57	0,03%	714.169,80	0,03%	0,98%	
Human Resources: Wages and salaries	4.503.833,27	21,87%	527.403.930,89	23,35%	0,85%	
Leasing	356.994,77	1,73%	31.401.506,73	1,39%	1,14%	
Maintenance, repairs and conservation	1.285.268,68	6,24%	66.065.102,77	2,92%	1,95%	
Notifications	72.332,38	0,35%	6.547.782,05	0,29%	1,10%	
Other expenses	1.495.776,57	7,26%	127.264.548,27	5,63%	1,18%	
Purchase of materials and perishable goods	32.160,33	0,16%	4.751.713,21	0,21%	0,68%	
Studies and technical works	80.774,10	0,39%	13.712.072,65	0,61%	0,59%	
Supplies: Electricity	443.885,35	2,16%	24.401.482,40	1,08%	1,82%	
Supplies: Gas	29.662,50	0,14%	4.182.102,00	0,19%	0,71%	
Supplies: Other	30.372,41	0,15%	24.312.400,45	1,08%	0,12%	
Supplies: Telephone and data	273.132,32	1,33%	10.414.664,65	0,46%	2,62%	
Supplies: Water	65.581,67	0,32%	6.473.493,04	0,29%	1,01%	
	20.592.506,68	100,00%	2.258.890.172,93	100,00%		

CIUTAT VELLA DISTRICT (1101)
COSTS OF MANDATORY AND NON-MANDATORY SERVICES BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

Type / Management / Subprocess	Subprocess Cost	% Cost	Mandatory* Cost	% Cost	% C.M. / Cost	Non Mandatory Cost	% Cost	% C.NotM. / Cost
City Council (0)	20.592.506,68	100,00%	19.196.380,93	100,00%	93,22%	1.396.125,75	100,00%	6,78%
District Manager's Office 01 Ciutat Vella (6001)	20.592.506,68	100,00%	19.196.380,93	100,00%	93,22%	1.396.125,75	100,00%	6,78%
-Generic processes Districts	718.049,90	3,49%	680.944,16	3,55%	94,83%	37.105,74	2,66%	5,17%
General Services	238.484,88	1,16%	238.484,88	1,24%	100,00%	0,00	0,00%	0,00%
Licensing and Public Areas Services	7.013.305,66	34,06%	7.013.305,66	36,53%	100,00%	0,00	0,00%	0,00%
Services to People and the Territory	12.622.666,25	61,30%	11.263.646,24	58,68%	89,23%	1.359.020,01	97,34%	10,77%
	20.592.506,68	100,00%	19.196.380,93	100,00%	93,22%	1.396.125,75	100,00%	6,78%

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

CIUTAT VELLA DISTRICT (1101)
COSTS OF MANDATORY AND NON-MANDATORY SERVICES BY TYPE, MANAGEMENT OFFICE AND INHABITANT

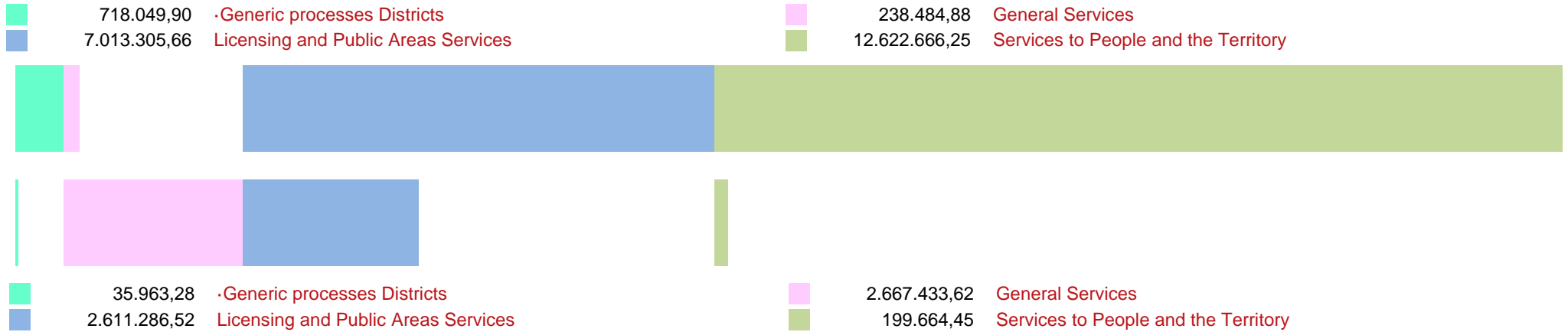
Type / Management / Subprocess	Subprocess Cost	Citizen Cost	Mandatory* Cost	Citizen Cost	Non Mandatory Cost	Citizen Cost
City Council (0)	20.592.506,68	205,78	19.196.380,93	191,83	1.396.125,75	13,95
District Manager's Office 01 Ciutat Vella (6001)	20.592.506,68	205,78	19.196.380,93	191,83	1.396.125,75	13,95
·Generic processes Districts	718.049,90	7,18	680.944,16	6,80	37.105,74	0,37
General Services	238.484,88	2,38	238.484,88	2,38	0,00	0,00
Licensing and Public Areas Services	7.013.305,66	70,08	7.013.305,66	70,08	0,00	0,00
Services to People and the Territory	12.622.666,25	126,14	11.263.646,24	112,56	1.359.020,01	13,58
	20.592.506,68	205,78	19.196.380,93	191,83	1.396.125,75	13,95

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

Population: 100.070

CIUTAT VELLA DISTRICT (1101)
COSTS AND INCOME BY SUBPROCESS

ALLOCATION OF COSTS



ALLOCATION OF INCOME

CIUTAT VELLA DISTRICT (1101)

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

Type / Manager's Office / Subprocess	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	20.592.506,68	10.461.169,09	6.929.133,22	3.202.204,38	5.514.347,87	26,78%
District Manager's Office 01 Ciutat Vella (6001)	20.592.506,68	10.461.169,09	6.929.133,22	3.202.204,38	5.514.347,87	26,78%
·Generic processes Districts	718.049,90	472.263,22	134.127,49	111.659,19	35.963,28	5,01%
General Services	238.484,88	156.852,10	44.547,57	37.085,20	2.667.433,62	1118,49%
Licensing and Public Areas Services	7.013.305,66	4.040.534,31	1.882.178,62	1.090.592,73	2.611.286,52	37,23%
Services to People and the Territory	12.622.666,25	5.791.519,45	4.868.279,54	1.962.867,26	199.664,45	1,58%
	20.592.506,68	10.461.169,09	6.929.133,22	3.202.204,38	5.514.347,87	26,78%

CIUTAT VELLA DISTRICT (1101)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	20.592.506,68	10.461.169,09	6.929.133,22	3.202.204,38	5.514.347,87	26,78%
District Manager's Office 01 Ciutat Vella (6001)	20.592.506,68	10.461.169,09	6.929.133,22	3.202.204,38	5.514.347,87	26,78%
Generic processes Districts	718.049,90	472.263,22	134.127,49	111.659,19	35.963,28	5,01%
Adolescence/Early adulthood (0308)	25.087,33	16.500,00	4.686,17	3.901,16	0,00	
Promoting young people (030809)	25.087,33	16.500,00	4.686,17	3.901,16	0,00	
Cleaning public areas (0202)	331,15	217,80	61,86	51,50	0,00	
Cleaning the public roads and public areas (020201)	331,15	217,80	61,86	51,50	0,00	
Coexistence and civic-mindedness (1103)	30.697,55	20.189,86	5.734,12	4.773,57	0,00	
Coexistence in public areas (110301)	30.697,55	20.189,86	5.734,12	4.773,57	0,00	
Cultural and outreach activities (0907)	27.082,53	17.812,25	5.058,86	4.211,42	0,00	
Enhancing culture (090701)	27.082,53	17.812,25	5.058,86	4.211,42	0,00	
Education councils (0804)	824,34	542,17	153,98	128,19	0,00	
Participation in school councils: educational coordination (080402)	824,34	542,17	153,98	128,19	0,00	
Elderly people (0303)	17.975,82	11.822,74	3.357,78	2.795,30	0,00	
Activities and coordination of municipal senior citizen centres and areas (030301)	4.843,37	3.185,50	904,71	753,16	0,00	
Promoting senior citizens (030314)	13.132,45	8.637,25	2.453,06	2.042,14	0,00	
Encouragement and promotion of practising sports (0401)	6.237,24	4.102,25	1.165,08	969,91	0,00	
Promoting sport (040103)	6.237,24	4.102,25	1.165,08	969,91	0,00	
Enhancing the territory (1102)	49.797,23	32.751,77	9.301,83	7.743,64	0,00	
Active democracy (110206)	4.230,50	2.782,41	790,23	657,86	0,00	
Employment plans and promotion (110204)	4.230,50	2.782,41	790,23	657,86	0,00	
Enhancing the economy (110203)	4.230,50	2.782,41	790,23	657,86	0,00	
Initiatives for neighbourhood laws and other community programmes (110202)	4.230,50	2.782,41	790,23	657,86	0,00	
Participatory processes (110205)	4.230,50	2.782,41	790,23	657,86	0,00	
Regular contact with organisations and residents in the territory (110201)	28.644,74	18.839,72	5.350,67	4.454,35	0,00	
Family and children (0302)	250.515,43	164.764,63	46.794,81	38.956,00	0,00	
Promoting and getting involved with childhood (030207)	250.515,43	164.764,63	46.794,81	38.956,00	0,00	
Festivals (0903)	67.826,13	44.609,42	12.669,52	10.547,19	0,00	
District festivals (090302)	67.826,13	44.609,42	12.669,52	10.547,19	0,00	
Promoting cultural activities (0901)	33.534,70	22.055,85	6.264,08	5.214,76	0,00	
Promoting music (090102)	4.181,22	2.750,00	781,03	650,19	0,00	

CIUTAT VELLA DISTRICT (1101)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Promoting the performing arts (090110)	1.308,12	860,35	244,35	203,42	0,00	
Promoting traditional culture (090108)	28.045,35	18.445,50	5.238,71	4.361,15	0,00	
Promoting the city's economy (1006)	84.552,98	55.610,71	15.794,00	13.148,27	0,00	
Support for commerce and tourism (100603)	84.552,98	55.610,71	15.794,00	13.148,27	0,00	
Promotion services and support for people with disabilities (0317)	31.929,33	21.000,00	5.964,21	4.965,12	0,00	
Promotion services (031701)	31.929,33	21.000,00	5.964,21	4.965,12	0,00	
Public assistance and Communication (1101)	78.995,58	51.955,59	14.755,91	12.284,08	0,00	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	1.515,73	996,90	283,13	235,70	0,00	
Civil matrimonies (110103)	1.515,73	996,90	283,13	235,70	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	75.964,12	49.961,79	14.189,65	11.812,68	0,00	
Public road licenses (0104)	5.636,96	3.707,44	1.052,95	876,57	0,00	
Activity inspections in public areas (010406)	5.636,96	3.707,44	1.052,95	876,57	0,00	
Training Activities (0806)	1.918,85	1.262,03	358,43	298,39	0,00	
Courses and workshops (080601)	1.918,85	1.262,03	358,43	298,39	0,00	
Women (0312)	1.942,40	1.277,52	362,83	302,05	0,00	
Social advancement of women (031208)	1.942,40	1.277,52	362,83	302,05	0,00	
Work Coordination in Public Areas (1201)	3.164,35	2.081,20	591,08	492,07	35.963,28	1136,51%
Preventative maintenance and repairs to municipal buildings (120104)	3.164,35	2.081,20	591,08	492,07	35.963,28	1136,51%
General Services	238.484,88	156.852,10	44.547,57	37.085,20	2.667.433,62	1118,49%
Coexistence and civic-mindedness (1103)	9.272,28	6.098,40	1.732,01	1.441,87	0,00	
Support and mediation (110302)	9.272,28	6.098,40	1.732,01	1.441,87	0,00	
Public assistance and Communication (1101)	64.291,55	42.284,71	12.009,28	9.997,55	0,00	
Civil matrimonies (110103)	64.291,55	42.284,71	12.009,28	9.997,55	0,00	
Public road licenses (0104)	133.822,36	88.015,30	24.997,23	20.809,83	2.000.040,79	1494,55%
Activity inspections in public areas (010406)	133.822,36	88.015,30	24.997,23	20.809,83	2.000.040,79	1494,55%
Urban Planning Initiatives (0118)	31.098,70	20.453,69	5.809,05	4.835,95	667.392,83	2146,05%
Subsidiary implementation file (011802)	31.098,70	20.453,69	5.809,05	4.835,95	667.392,83	2146,05%
Licensing and Public Areas Services	7.013.305,66	4.040.534,31	1.882.178,62	1.090.592,73	2.611.286,52	37,23%
Cleaning public areas (0202)	401.314,77	231.402,66	107.506,31	62.405,80	0,00	
Cleaning the public roads and public areas (020201)	204.603,09	117.976,47	54.810,15	31.816,47	0,00	
Graffiti removal (020202)	196.711,68	113.426,19	52.696,16	30.589,33	0,00	
District procedures (1104)	125.360,98	72.108,61	33.758,32	19.494,06	129.908,22	103,63%

CIUTAT VELLA DISTRICT (1101)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Activity Licenses (110401)	125.360,98	72.108,61	33.758,32	19.494,06	129.908,22	103,63%
Environmental quality (0207)	72,36	41,62	19,48	11,25	0,00	
Environmental licenses (020707)	72,36	41,62	19,48	11,25	0,00	
Investment management (0116)	93.563,37	53.949,70	25.064,25	14.549,42	0,00	
Coordination of investments in the territory (011602)	91.246,32	52.613,66	24.443,54	14.189,11	0,00	
Investment management (BIMSA) (011601)	2.317,05	1.336,04	620,70	360,31	0,00	
Mobility strategy (0502)	564,97	325,77	151,35	87,86	0,00	
Urban Mobility Plan (050201)	564,97	325,77	151,35	87,86	0,00	
Operation and maintenance of public street lighting (0208)	1.103.083,31	636.050,37	295.499,76	171.533,18	0,00	
Public and ornamental street lighting (020802)	1.103.083,31	636.050,37	295.499,76	171.533,18	0,00	
Public assistance and Communication (1101)	325.583,90	187.278,38	87.676,12	50.629,40	0,00	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	325.583,90	187.278,38	87.676,12	50.629,40	0,00	
Public road licenses (0104)	1.689.208,70	971.645,94	454.885,09	262.677,66	2.459.908,44	145,62%
Activity inspections in public areas (010406)	957.762,55	550.912,45	257.914,79	148.935,31	0,00	
Commercial occupancy licenses for pavements and public areas (010403)	351.373,19	202.112,59	94.620,89	54.639,72	2.459.908,44	700,08%
Minor construction work licenses (010407)	313.447,03	180.297,16	84.407,79	48.742,07	0,00	
Private events in public area licenses (010404)	66.625,92	38.323,75	17.941,62	10.360,56	0,00	
Urban Planning Initiatives (0118)	294.521,18	169.410,87	79.311,27	45.799,04	21.469,86	7,29%
Processing licenses for major works (011803)	177.372,23	102.025,88	47.764,37	27.581,98	4.278,06	2,41%
Subsidiary implementation file (011802)	6.289,28	3.617,64	1.693,63	978,00	0,00	
Urban planning files and reports (011801)	110.859,68	63.767,35	29.853,28	17.239,05	17.191,80	15,51%
Urban Spaces (1204)	2.080.960,70	1.199.905,59	557.458,69	323.596,42	0,00	
Preventative maintenance and repairs to the public roads and pavements (120405)	2.080.960,70	1.199.905,59	557.458,69	323.596,42	0,00	
Work Coordination in Public Areas (1201)	899.071,42	518.414,80	240.847,98	139.808,64	0,00	
Coordination of public service infrastructures (ACEFAT) (120101)	3.376,04	1.946,66	904,39	524,99	0,00	
Drafting studies, work projects, preliminary and receiving reports (120103)	91.945,73	53.016,95	24.630,91	14.297,87	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	800.373,61	461.504,52	214.408,29	124.460,80	0,00	
Work and Mobility Coordination in Public Areas (COM) (120102)	3.376,04	1.946,66	904,39	524,99	0,00	
Services to People and the Territory	12.622.666,25	5.791.519,45	4.868.279,54	1.962.867,26	199.664,45	1,58%
Adolescence/Early adulthood (0308)	490.945,79	230.133,20	184.468,86	76.343,73	0,00	
Activities and coordination of youth centres and youth information points (PIJ) (030808)	455.215,27	207.197,35	177.230,40	70.787,51	0,00	

CIUTAT VELLA DISTRICT (1101)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Promoting young people (030809)	35.730,53	22.935,85	7.238,46	5.556,22	0,00	
Assistance for individuals and families (0313)	75.312,26	48.343,84	15.257,11	11.711,31	0,00	
Basic social care services for individuals and families (031301)	2.657,46	1.705,86	538,36	413,24	0,00	
Economic provisions (031303)	2.657,46	1.705,86	538,36	413,24	0,00	
Home Care Service (SAD) (031302)	2.657,46	1.705,86	538,36	413,24	0,00	
Prevention services for social exclusion (031305)	2.657,46	1.705,86	538,36	413,24	0,00	
Services for covering basic needs (031304)	2.657,46	1.705,86	538,36	413,24	0,00	
Social action and social integration programmes (031306)	62.024,94	39.814,55	12.565,30	9.645,09	0,00	
Assistance for vulnerable people (0301)	38.400,90	24.650,00	7.779,43	5.971,47	0,00	
Coverage of food requirements (030105)	4.266,77	2.738,89	864,38	663,50	0,00	
Coverage of hygiene requirements (030106)	4.266,77	2.738,89	864,38	663,50	0,00	
Daycare (030104)	4.266,77	2.738,89	864,38	663,50	0,00	
Evictions warehouse (030107)	4.266,77	2.738,89	864,38	663,50	0,00	
Inclusion housing with socio-educational support (030102)	4.266,77	2.738,89	864,38	663,50	0,00	
Organisations for the social inclusion of the homeless (030109)	4.266,77	2.738,89	864,38	663,50	0,00	
Support for personal peremptory needs (030108)	4.266,77	2.738,89	864,38	663,50	0,00	
Support in gaining access to housing (030103)	4.266,77	2.738,89	864,38	663,50	0,00	
Temporary residential care (030101)	4.266,77	2.738,89	864,38	663,50	0,00	
Citizens' rights (0310)	43.370,43	27.840,00	8.786,18	6.744,25	0,00	
Promoting education and awareness about citizens' rights and duties (031004)	40.651,99	26.095,00	8.235,47	6.321,52	0,00	
Promoting religious freedom (031001)	2.718,44	1.745,00	550,71	422,73	0,00	
Coexistence and civic-mindedness (1103)	16.746,84	10.750,00	3.392,65	2.604,19	0,00	
Coexistence in public areas (110301)	16.746,84	10.750,00	3.392,65	2.604,19	0,00	
Cultural and outreach activities (0907)	3.607.939,11	1.631.314,97	1.415.577,42	561.046,72	0,00	
Courses and workshops (090703)	1.202.646,37	543.771,66	471.859,14	187.015,57	0,00	
Enhancing culture (090701)	1.202.646,37	543.771,66	471.859,14	187.015,57	0,00	
Hiring areas (090702)	1.202.646,37	543.771,66	471.859,14	187.015,57	0,00	
District procedures (1104)	0,00	0,00	0,00	0,00	4.034,08	
Amounts not assignable	0,00	0,00	0,00	0,00	4.034,08	
Elderly people (0303)	1.264.279,88	596.908,17	470.771,92	196.599,79	2.314,63	0,18%
Activities and coordination of municipal senior citizen centres and areas (030301)	1.241.953,84	583.071,75	465.754,07	193.128,02	2.314,63	0,19%
Agreements (030310)	1.000,40	642,17	202,67	155,57	0,00	

CIUTAT VELLA DISTRICT (1101)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Assistance for mistreated senior citizens (030313)	1.000,40	642,17	202,67	155,57	0,00	
Assisted-living housing (030304)	1.000,40	642,17	202,67	155,57	0,00	
Daycare for senior citizens (030302)	1.000,40	642,17	202,67	155,57	0,00	
Emergency care for senior citizens (030305)	1.000,40	642,17	202,67	155,57	0,00	
Live and coexist programme (030309)	1.000,40	642,17	202,67	155,57	0,00	
Organisations for the promotion of senior citizens (030316)	1.000,40	642,17	202,67	155,57	0,00	
Organisations providing care for senior citizens (030315)	1.000,40	642,17	202,67	155,57	0,00	
Promoting active ageing (030312)	1.000,40	642,17	202,67	155,57	0,00	
Promoting senior citizens (030314)	8.320,38	4.846,01	2.180,52	1.293,85	0,00	
Residential care for senior citizens (030303)	1.000,40	642,17	202,67	155,57	0,00	
Senior citizen's travel card ("Targeta rosa") (030311)	1.000,40	642,17	202,67	155,57	0,00	
Subsidised travel (030308)	1.000,40	642,17	202,67	155,57	0,00	
Telephone helpline (030307)	1.000,40	642,17	202,67	155,57	0,00	
Temporary stays in homes (030306)	1.000,40	642,17	202,67	155,57	0,00	
Encouragement and promotion of practising sports (0401)	1.071.049,21	265.643,77	638.853,66	166.551,77	0,00	
Promoting sport (040103)	1.071.049,21	265.643,77	638.853,66	166.551,77	0,00	
Enhancing the territory (1102)	1.110.684,51	588.786,54	349.182,77	172.715,19	185.062,78	16,66%
Active democracy (110206)	18.051,57	11.587,52	3.656,97	2.807,08	0,00	
Employment plans and promotion (110204)	18.051,57	11.587,52	3.656,97	2.807,08	0,00	
Enhancing the economy (110203)	18.051,57	11.587,52	3.656,97	2.807,08	0,00	
Initiatives for neighbourhood laws and other community programmes (110202)	92.895,88	59.630,98	18.819,28	14.445,62	185.062,78	199,22%
Participatory processes (110205)	18.051,57	11.587,52	3.656,97	2.807,08	0,00	
Regular contact with organisations and residents in the territory (110201)	945.582,36	482.805,49	315.735,61	147.041,25	0,00	
Family and children (0302)	658.836,06	220.895,53	335.489,29	102.451,23	0,00	
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	331.693,10	77.416,47	202.697,23	51.579,40	0,00	
Promoting and getting involved with childhood (030207)	327.142,96	143.479,06	132.792,06	50.871,84	0,00	
Festivals (0903)	747.870,62	480.067,11	151.507,10	116.296,41	0,00	
City festivals (090301)	282,75	181,50	57,28	43,97	0,00	
District festivals (090302)	747.587,87	479.885,61	151.449,82	116.252,44	0,00	
Libraries (0908)	205.822,32	34.780,01	139.036,25	32.006,07	0,00	
Activities and coordination of libraries (090801)	205.822,32	34.780,01	139.036,25	32.006,07	0,00	
Local socioeconomic development (1007)	12.774,34	8.200,00	2.587,88	1.986,45	0,00	

CIUTAT VELLA DISTRICT (1101)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Local development (100701)	12.774,34	8.200,00	2.587,88	1.986,45	0,00	
Miscellany (1199)	941.599,90	604.424,25	190.753,68	146.421,97	0,00	
Center equated to Organization point (119902)	941.599,90	604.424,25	190.753,68	146.421,97	0,00	
Multiculturalism and immigration (0306)	6.041,53	3.878,13	1.223,92	939,48	0,00	
Multicultural coexistence and awareness of migration programmes (030606)	2.718,44	1.745,00	550,71	422,73	0,00	
Social advancement of immigration (030610)	3.323,09	2.133,13	673,21	516,75	0,00	
Promoting cultural activities (0901)	225.447,82	112.651,81	77.738,11	35.057,90	8.252,96	3,66%
Amounts not assignable	0,00	0,00	0,00	0,00	8.252,96	
Promoting dance (090104)	112,08	71,95	22,71	17,43	0,00	
Promoting heritage, memory and history (090107)	128.269,60	50.271,95	58.051,30	19.946,36	0,00	
Promoting literature (090106)	112,08	71,95	22,71	17,43	0,00	
Promoting music (090102)	2.705,52	1.736,71	548,10	420,72	0,00	
Promoting scientific and technological innovation (090109)	112,08	71,95	22,71	17,43	0,00	
Promoting the circus (090103)	112,08	71,95	22,71	17,43	0,00	
Promoting the cultural sector (090101)	112,08	71,95	22,71	17,43	0,00	
Promoting the performing arts (090110)	112,08	71,95	22,71	17,43	0,00	
Promoting the theatre (090105)	112,08	71,95	22,71	17,43	0,00	
Promoting traditional culture (090108)	93.688,12	60.139,53	18.979,77	14.568,82	0,00	
Promoting education (0803)	5.979,51	3.838,32	1.211,36	929,83	0,00	
BCN Professional Training Foundation and Network (080302)	2.989,76	1.919,16	605,68	464,92	0,00	
Territorial Action and City Programmes (080301)	2.989,76	1.919,16	605,68	464,92	0,00	
Promoting the city's economy (1006)	270.356,01	173.544,76	54.769,98	42.041,27	0,00	
Promoting the city's economy (100602)	1.381,82	887,01	279,94	214,88	0,00	
Support for commerce and tourism (100603)	267.592,36	171.770,74	54.210,10	41.611,52	0,00	
Tourism and events (100601)	1.381,82	887,01	279,94	214,88	0,00	
Promotion services and support for people with disabilities (0317)	42.204,24	27.091,41	8.549,93	6.562,90	0,00	
Assistance in early care (031703)	599,11	384,58	121,37	93,16	0,00	
Job placement (031702)	599,11	384,58	121,37	93,16	0,00	
Promotion services (031701)	40.406,92	25.937,69	8.185,82	6.283,41	0,00	
Specialist transport (031704)	599,11	384,58	121,37	93,16	0,00	
Public assistance and Communication (1101)	160.814,09	103.228,49	32.578,46	25.007,13	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	160.814,09	103.228,49	32.578,46	25.007,13	0,00	
Public health (0311)	41.466,03	26.617,54	8.400,38	6.448,11	0,00	

CIUTAT VELLA DISTRICT (1101)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Care programme and prevention for drug-dependency (031101)	3.557,90	2.283,86	720,78	553,27	0,00	
Municipal Staff Health Care Provision (PAMEM) (031107)	3.557,90	2.283,86	720,78	553,27	0,00	
Promoting and taking care of health (031102)	3.557,90	2.283,86	720,78	553,27	0,00	
Promoting health (031106)	20.118,65	12.914,40	4.075,73	3.128,52	0,00	
Promoting health and disease prevention (031104)	3.557,90	2.283,86	720,78	553,27	0,00	
Public health protection programme (031103)	3.557,90	2.283,86	720,78	553,27	0,00	
Research innovation and evaluation (031105)	3.557,90	2.283,86	720,78	553,27	0,00	
Sport Facilities Management (0403)	13.092,64	8.404,32	2.652,37	2.035,95	0,00	
Municipal sports centres (040301)	13.092,64	8.404,32	2.652,37	2.035,95	0,00	
Training Activities (0806)	330.385,38	212.078,33	66.931,00	51.376,04	0,00	
Courses and workshops (080601)	82.596,35	53.019,58	16.732,75	12.844,01	0,00	
Environmental education (080602)	82.596,35	53.019,58	16.732,75	12.844,01	0,00	
Innovation and technology (080603)	82.596,35	53.019,58	16.732,75	12.844,01	0,00	
Open courtyards (080604)	82.596,35	53.019,58	16.732,75	12.844,01	0,00	
Urban Spaces (1204)	337.803,47	216.840,09	68.433,79	52.529,58	0,00	
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	337.803,47	216.840,09	68.433,79	52.529,58	0,00	
Women (0312)	57.906,61	37.170,95	11.730,99	9.004,67	0,00	
Care for women and children against gender violence (031204)	19,90	12,77	4,03	3,09	0,00	
Care services for gender violence (031202)	19,90	12,77	4,03	3,09	0,00	
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	19,90	12,77	4,03	3,09	0,00	
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	19,90	12,77	4,03	3,09	0,00	
Information, awareness and prevention campaigns (031201)	19,90	12,77	4,03	3,09	0,00	
Prevention services against gender violence (031203)	19,90	12,77	4,03	3,09	0,00	
Promoting equality between men and women (031205)	2.738,34	1.757,77	554,75	425,82	0,00	
Social advancement of women (031208)	55.028,99	35.323,77	11.148,03	8.557,19	0,00	
Strategic planning, studies and evaluation of programmes (031207)	19,90	12,77	4,03	3,09	0,00	
Work Coordination in Public Areas (1201)	845.536,72	93.437,89	620.615,02	131.483,82	0,00	
Drafting studies, work projects, preliminary and receiving reports (120103)	37.479,23	9.012,08	22.639,00	5.828,15	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	808.057,49	84.425,81	597.976,01	125.655,67	0,00	
	20.592.506,68	10.461.169,09	6.929.133,22	3.202.204,38	5.514.347,87	26,78%

CIUTAT VELLA DISTRICT (1101)
FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
City Council (0)	20.592.506,68	5.293.321,81	221.026,06	15.078.158,81	73,22%
District Manager's Office 01 Ciutat Vella (6001)	20.592.506,68	5.293.321,81	221.026,06	15.078.158,81	73,22%
·Generic processes Districts	718.049,90	0,00	35.963,28	682.086,62	94,99%
Adolescence/Early adulthood (0308)	25.087,33	0,00	0,00	25.087,33	100,00%
Promoting young people (030809)	25.087,33	0,00	0,00	25.087,33	100,00%
Cleaning public areas (0202)	331,15	0,00	0,00	331,15	100,00%
Cleaning the public roads and public areas (020201)	331,15	0,00	0,00	331,15	100,00%
Coexistence and civic-mindedness (1103)	30.697,55	0,00	0,00	30.697,55	100,00%
Coexistence in public areas (110301)	30.697,55	0,00	0,00	30.697,55	100,00%
Cultural and outreach activities (0907)	27.082,53	0,00	0,00	27.082,53	100,00%
Enhancing culture (090701)	27.082,53	0,00	0,00	27.082,53	100,00%
Education councils (0804)	824,34	0,00	0,00	824,34	100,00%
Participation in school councils: educational coordination (080402)	824,34	0,00	0,00	824,34	100,00%
Elderly people (0303)	17.975,82	0,00	0,00	17.975,82	100,00%
Activities and coordination of municipal senior citizen centres and areas (030301)	4.843,37	0,00	0,00	4.843,37	100,00%
Promoting senior citizens (030314)	13.132,45	0,00	0,00	13.132,45	100,00%
Encouragement and promotion of practising sports (0401)	6.237,24	0,00	0,00	6.237,24	100,00%
Promoting sport (040103)	6.237,24	0,00	0,00	6.237,24	100,00%
Enhancing the territory (1102)	49.797,23	0,00	0,00	49.797,23	100,00%
Active democracy (110206)	4.230,50	0,00	0,00	4.230,50	100,00%
Employment plans and promotion (110204)	4.230,50	0,00	0,00	4.230,50	100,00%
Enhancing the economy (110203)	4.230,50	0,00	0,00	4.230,50	100,00%
Initiatives for neighbourhood laws and other community programmes (110202)	4.230,50	0,00	0,00	4.230,50	100,00%
Participatory processes (110205)	4.230,50	0,00	0,00	4.230,50	100,00%
Regular contact with organisations and residents in the territory (110201)	28.644,74	0,00	0,00	28.644,74	100,00%
Family and children (0302)	250.515,43	0,00	0,00	250.515,43	100,00%
Promoting and getting involved with childhood (030207)	250.515,43	0,00	0,00	250.515,43	100,00%
Festivals (0903)	67.826,13	0,00	0,00	67.826,13	100,00%
District festivals (090302)	67.826,13	0,00	0,00	67.826,13	100,00%
Promoting cultural activities (0901)	33.534,70	0,00	0,00	33.534,70	100,00%
Promoting music (090102)	4.181,22	0,00	0,00	4.181,22	100,00%
Promoting the performing arts (090110)	1.308,12	0,00	0,00	1.308,12	100,00%

CIUTAT VELLA DISTRICT (1101)
FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Promoting traditional culture (090108)	28.045,35	0,00	0,00	28.045,35	100,00%
Promoting the city's economy (1006)	84.552,98	0,00	0,00	84.552,98	100,00%
Support for commerce and tourism (100603)	84.552,98	0,00	0,00	84.552,98	100,00%
Promotion services and support for people with disabilities (0317)	31.929,33	0,00	0,00	31.929,33	100,00%
Promotion services (031701)	31.929,33	0,00	0,00	31.929,33	100,00%
Public assistance and Communication (1101)	78.995,58	0,00	0,00	78.995,58	100,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	1.515,73	0,00	0,00	1.515,73	100,00%
Civil matrimonies (110103)	1.515,73	0,00	0,00	1.515,73	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	75.964,12	0,00	0,00	75.964,12	100,00%
Public road licenses (0104)	5.636,96	0,00	0,00	5.636,96	100,00%
Activity inspections in public areas (010406)	5.636,96	0,00	0,00	5.636,96	100,00%
Training Activities (0806)	1.918,85	0,00	0,00	1.918,85	100,00%
Courses and workshops (080601)	1.918,85	0,00	0,00	1.918,85	100,00%
Women (0312)	1.942,40	0,00	0,00	1.942,40	100,00%
Social advancement of women (031208)	1.942,40	0,00	0,00	1.942,40	100,00%
Work Coordination in Public Areas (1201)	3.164,35	0,00	35.963,28	0,00	0,00%
Preventative maintenance and repairs to municipal buildings (120104)	3.164,35	0,00	35.963,28	0,00	0,00%
General Services	238.484,88	2.667.433,62	0,00	0,00	0,00%
Coexistence and civic-mindedness (1103)	9.272,28	0,00	0,00	9.272,28	100,00%
Support and mediation (110302)	9.272,28	0,00	0,00	9.272,28	100,00%
Public assistance and Communication (1101)	64.291,55	0,00	0,00	64.291,55	100,00%
Civil matrimonies (110103)	64.291,55	0,00	0,00	64.291,55	100,00%
Public road licenses (0104)	133.822,36	2.000.040,79	0,00	0,00	0,00%
Activity inspections in public areas (010406)	133.822,36	2.000.040,79	0,00	0,00	0,00%
Urban Planning Initiatives (0118)	31.098,70	667.392,83	0,00	0,00	0,00%
Subsidiary implementation file (011802)	31.098,70	667.392,83	0,00	0,00	0,00%
Licensing and Public Areas Services	7.013.305,66	2.611.286,52	0,00	4.402.019,14	62,77%
Cleaning public areas (0202)	401.314,77	0,00	0,00	401.314,77	100,00%
Cleaning the public roads and public areas (020201)	204.603,09	0,00	0,00	204.603,09	100,00%
Graffiti removal (020202)	196.711,68	0,00	0,00	196.711,68	100,00%
District procedures (1104)	125.360,98	129.908,22	0,00	0,00	0,00%
Activity Licenses (110401)	125.360,98	129.908,22	0,00	0,00	0,00%
Environmental quality (0207)	72,36	0,00	0,00	72,36	100,00%
Environmental licenses (020707)	72,36	0,00	0,00	72,36	100,00%

CIUTAT VELLA DISTRICT (1101)
FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Investment management (0116)	93.563,37	0,00	0,00	93.563,37	100,00%
Coordination of investments in the territory (011602)	91.246,32	0,00	0,00	91.246,32	100,00%
Investment management (BIMSA) (011601)	2.317,05	0,00	0,00	2.317,05	100,00%
Mobility strategy (0502)	564,97	0,00	0,00	564,97	100,00%
Urban Mobility Plan (050201)	564,97	0,00	0,00	564,97	100,00%
Operation and maintenance of public street lighting (0208)	1.103.083,31	0,00	0,00	1.103.083,31	100,00%
Public and ornamental street lighting (020802)	1.103.083,31	0,00	0,00	1.103.083,31	100,00%
Public assistance and Communication (1101)	325.583,90	0,00	0,00	325.583,90	100,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	325.583,90	0,00	0,00	325.583,90	100,00%
Public road licenses (0104)	1.689.208,70	2.459.908,44	0,00	0,00	0,00%
Activity inspections in public areas (010406)	957.762,55	0,00	0,00	957.762,55	100,00%
Commercial occupancy licenses for pavements and public areas (010403)	351.373,19	2.459.908,44	0,00	0,00	0,00%
Minor construction work licenses (010407)	313.447,03	0,00	0,00	313.447,03	100,00%
Private events in public area licenses (010404)	66.625,92	0,00	0,00	66.625,92	100,00%
Urban Planning Initiatives (0118)	294.521,18	21.469,86	0,00	273.051,32	92,71%
Processing licenses for major works (011803)	177.372,23	4.278,06	0,00	173.094,17	97,59%
Subsidiary implementation file (011802)	6.289,28	0,00	0,00	6.289,28	100,00%
Urban planning files and reports (011801)	110.859,68	17.191,80	0,00	93.667,88	84,49%
Urban Spaces (1204)	2.080.960,70	0,00	0,00	2.080.960,70	100,00%
Preventative maintenance and repairs to the public roads and pavements (120405)	2.080.960,70	0,00	0,00	2.080.960,70	100,00%
Work Coordination in Public Areas (1201)	899.071,42	0,00	0,00	899.071,42	100,00%
Coordination of public service infrastructures (ACEFAT) (120101)	3.376,04	0,00	0,00	3.376,04	100,00%
Drafting studies, work projects, preliminary and receiving reports (120103)	91.945,73	0,00	0,00	91.945,73	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	800.373,61	0,00	0,00	800.373,61	100,00%
Work and Mobility Coordination in Public Areas (COM) (120102)	3.376,04	0,00	0,00	3.376,04	100,00%
Services to People and the Territory	12.622.666,25	14.601,67	185.062,78	12.423.001,80	98,42%
Adolescence/Early adulthood (0308)	490.945,79	0,00	0,00	490.945,79	100,00%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	455.215,27	0,00	0,00	455.215,27	100,00%
Promoting young people (030809)	35.730,53	0,00	0,00	35.730,53	100,00%
Assistance for individuals and families (0313)	75.312,26	0,00	0,00	75.312,26	100,00%
Basic social care services for individuals and families (031301)	2.657,46	0,00	0,00	2.657,46	100,00%
Economic provisions (031303)	2.657,46	0,00	0,00	2.657,46	100,00%
Home Care Service (SAD) (031302)	2.657,46	0,00	0,00	2.657,46	100,00%
Prevention services for social exclusion (031305)	2.657,46	0,00	0,00	2.657,46	100,00%

CIUTAT VELLA DISTRICT (1101)
FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Services for covering basic needs (031304)	2.657,46	0,00	0,00	2.657,46	100,00%
Social action and social integration programmes (031306)	62.024,94	0,00	0,00	62.024,94	100,00%
Assistance for vulnerable people (0301)	38.400,90	0,00	0,00	38.400,90	100,00%
Coverage of food requirements (030105)	4.266,77	0,00	0,00	4.266,77	100,00%
Coverage of hygiene requirements (030106)	4.266,77	0,00	0,00	4.266,77	100,00%
Daycare (030104)	4.266,77	0,00	0,00	4.266,77	100,00%
Evictions warehouse (030107)	4.266,77	0,00	0,00	4.266,77	100,00%
Inclusion housing with socio-educational support (030102)	4.266,77	0,00	0,00	4.266,77	100,00%
Organisations for the social inclusion of the homeless (030109)	4.266,77	0,00	0,00	4.266,77	100,00%
Support for personal peremptory needs (030108)	4.266,77	0,00	0,00	4.266,77	100,00%
Support in gaining access to housing (030103)	4.266,77	0,00	0,00	4.266,77	100,00%
Temporary residential care (030101)	4.266,77	0,00	0,00	4.266,77	100,00%
Citizens' rights (0310)	43.370,43	0,00	0,00	43.370,43	100,00%
Promoting education and awareness about citizens' rights and duties (031004)	40.651,99	0,00	0,00	40.651,99	100,00%
Promoting religious freedom (031001)	2.718,44	0,00	0,00	2.718,44	100,00%
Coexistence and civic-mindedness (1103)	16.746,84	0,00	0,00	16.746,84	100,00%
Coexistence in public areas (110301)	16.746,84	0,00	0,00	16.746,84	100,00%
Cultural and outreach activities (0907)	3.607.939,11	0,00	0,00	3.607.939,11	100,00%
Courses and workshops (090703)	1.202.646,37	0,00	0,00	1.202.646,37	100,00%
Enhancing culture (090701)	1.202.646,37	0,00	0,00	1.202.646,37	100,00%
Hiring areas (090702)	1.202.646,37	0,00	0,00	1.202.646,37	100,00%
District procedures (1104)	0,00	4.034,08	0,00	0,00	0,00%
Amounts not assignable	0,00	4.034,08	0,00	0,00	0,00%
Elderly people (0303)	1.264.279,88	2.314,63	0,00	1.261.965,25	99,82%
Activities and coordination of municipal senior citizen centres and areas (030301)	1.241.953,84	2.314,63	0,00	1.239.639,21	99,81%
Agreements (030310)	1.000,40	0,00	0,00	1.000,40	100,00%
Assistance for mistreated senior citizens (030313)	1.000,40	0,00	0,00	1.000,40	100,00%
Assisted-living housing (030304)	1.000,40	0,00	0,00	1.000,40	100,00%
Daycare for senior citizens (030302)	1.000,40	0,00	0,00	1.000,40	100,00%
Emergency care for senior citizens (030305)	1.000,40	0,00	0,00	1.000,40	100,00%
Live and coexist programme (030309)	1.000,40	0,00	0,00	1.000,40	100,00%
Organisations for the promotion of senior citizens (030316)	1.000,40	0,00	0,00	1.000,40	100,00%
Organisations providing care for senior citizens (030315)	1.000,40	0,00	0,00	1.000,40	100,00%
Promoting active ageing (030312)	1.000,40	0,00	0,00	1.000,40	100,00%

CIUTAT VELLA DISTRICT (1101)
FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Promoting senior citizens (030314)	8.320,38	0,00	0,00	8.320,38	100,00%
Residential care for senior citizens (030303)	1.000,40	0,00	0,00	1.000,40	100,00%
Senior citizen's travel card ("Targeta rosa") (030311)	1.000,40	0,00	0,00	1.000,40	100,00%
Subsidised travel (030308)	1.000,40	0,00	0,00	1.000,40	100,00%
Telephone helpline (030307)	1.000,40	0,00	0,00	1.000,40	100,00%
Temporary stays in homes (030306)	1.000,40	0,00	0,00	1.000,40	100,00%
Encouragement and promotion of practising sports (0401)	1.071.049,21	0,00	0,00	1.071.049,21	100,00%
Promoting sport (040103)	1.071.049,21	0,00	0,00	1.071.049,21	100,00%
Enhancing the territory (1102)	1.110.684,51	0,00	185.062,78	925.621,73	83,34%
Active democracy (110206)	18.051,57	0,00	0,00	18.051,57	100,00%
Employment plans and promotion (110204)	18.051,57	0,00	0,00	18.051,57	100,00%
Enhancing the economy (110203)	18.051,57	0,00	0,00	18.051,57	100,00%
Initiatives for neighbourhood laws and other community programmes (110202)	92.895,88	0,00	185.062,78	0,00	0,00%
Participatory processes (110205)	18.051,57	0,00	0,00	18.051,57	100,00%
Regular contact with organisations and residents in the territory (110201)	945.582,36	0,00	0,00	945.582,36	100,00%
Family and children (0302)	658.836,06	0,00	0,00	658.836,06	100,00%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	331.693,10	0,00	0,00	331.693,10	100,00%
Promoting and getting involved with childhood (030207)	327.142,96	0,00	0,00	327.142,96	100,00%
Festivals (0903)	747.870,62	0,00	0,00	747.870,62	100,00%
City festivals (090301)	282,75	0,00	0,00	282,75	100,00%
District festivals (090302)	747.587,87	0,00	0,00	747.587,87	100,00%
Libraries (0908)	205.822,32	0,00	0,00	205.822,32	100,00%
Activities and coordination of libraries (090801)	205.822,32	0,00	0,00	205.822,32	100,00%
Local socioeconomic development (1007)	12.774,34	0,00	0,00	12.774,34	100,00%
Local development (100701)	12.774,34	0,00	0,00	12.774,34	100,00%
Miscellany (1199)	941.599,90	0,00	0,00	941.599,90	100,00%
Center equated to Organization point (119902)	941.599,90	0,00	0,00	941.599,90	100,00%
Multiculturalism and immigration (0306)	6.041,53	0,00	0,00	6.041,53	100,00%
Multicultural coexistence and awareness of migration programmes (030606)	2.718,44	0,00	0,00	2.718,44	100,00%
Social advancement of immigration (030610)	3.323,09	0,00	0,00	3.323,09	100,00%
Promoting cultural activities (0901)	225.447,82	8.252,96	0,00	217.194,86	96,34%
Amounts not assignable	0,00	8.252,96	0,00	0,00	0,00%
Promoting dance (090104)	112,08	0,00	0,00	112,08	100,00%
Promoting heritage, memory and history (090107)	128.269,60	0,00	0,00	128.269,60	100,00%

CIUTAT VELLA DISTRICT (1101)
FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Promoting literature (090106)	112,08	0,00	0,00	112,08	100,00%
Promoting music (090102)	2.705,52	0,00	0,00	2.705,52	100,00%
Promoting scientific and technological innovation (090109)	112,08	0,00	0,00	112,08	100,00%
Promoting the circus (090103)	112,08	0,00	0,00	112,08	100,00%
Promoting the cultural sector (090101)	112,08	0,00	0,00	112,08	100,00%
Promoting the performing arts (090110)	112,08	0,00	0,00	112,08	100,00%
Promoting the theatre (090105)	112,08	0,00	0,00	112,08	100,00%
Promoting traditional culture (090108)	93.688,12	0,00	0,00	93.688,12	100,00%
Promoting education (0803)	5.979,51	0,00	0,00	5.979,51	100,00%
BCN Professional Training Foundation and Network (080302)	2.989,76	0,00	0,00	2.989,76	100,00%
Territorial Action and City Programmes (080301)	2.989,76	0,00	0,00	2.989,76	100,00%
Promoting the city's economy (1006)	270.356,01	0,00	0,00	270.356,01	100,00%
Promoting the city's economy (100602)	1.381,82	0,00	0,00	1.381,82	100,00%
Support for commerce and tourism (100603)	267.592,36	0,00	0,00	267.592,36	100,00%
Tourism and events (100601)	1.381,82	0,00	0,00	1.381,82	100,00%
Promotion services and support for people with disabilities (0317)	42.204,24	0,00	0,00	42.204,24	100,00%
Assistance in early care (031703)	599,11	0,00	0,00	599,11	100,00%
Job placement (031702)	599,11	0,00	0,00	599,11	100,00%
Promotion services (031701)	40.406,92	0,00	0,00	40.406,92	100,00%
Specialist transport (031704)	599,11	0,00	0,00	599,11	100,00%
Public assistance and Communication (1101)	160.814,09	0,00	0,00	160.814,09	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	160.814,09	0,00	0,00	160.814,09	100,00%
Public health (0311)	41.466,03	0,00	0,00	41.466,03	100,00%
Care programme and prevention for drug-dependency (031101)	3.557,90	0,00	0,00	3.557,90	100,00%
Municipal Staff Health Care Provision (PAMEM) (031107)	3.557,90	0,00	0,00	3.557,90	100,00%
Promoting and taking care of health (031102)	3.557,90	0,00	0,00	3.557,90	100,00%
Promoting health (031106)	20.118,65	0,00	0,00	20.118,65	100,00%
Promoting health and disease prevention (031104)	3.557,90	0,00	0,00	3.557,90	100,00%
Public health protection programme (031103)	3.557,90	0,00	0,00	3.557,90	100,00%
Research innovation and evaluation (031105)	3.557,90	0,00	0,00	3.557,90	100,00%
Sport Facilities Management (0403)	13.092,64	0,00	0,00	13.092,64	100,00%
Municipal sports centres (040301)	13.092,64	0,00	0,00	13.092,64	100,00%
Training Activities (0806)	330.385,38	0,00	0,00	330.385,38	100,00%
Courses and workshops (080601)	82.596,35	0,00	0,00	82.596,35	100,00%

CIUTAT VELLA DISTRICT (1101)
FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Environmental education (080602)	82.596,35	0,00	0,00	82.596,35	100,00%
Innovation and technology (080603)	82.596,35	0,00	0,00	82.596,35	100,00%
Open courtyards (080604)	82.596,35	0,00	0,00	82.596,35	100,00%
Urban Spaces (1204)	337.803,47	0,00	0,00	337.803,47	100,00%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	337.803,47	0,00	0,00	337.803,47	100,00%
Women (0312)	57.906,61	0,00	0,00	57.906,61	100,00%
Care for women and children against gender violence (031204)	19,90	0,00	0,00	19,90	100,00%
Care services for gender violence (031202)	19,90	0,00	0,00	19,90	100,00%
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	19,90	0,00	0,00	19,90	100,00%
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	19,90	0,00	0,00	19,90	100,00%
Information, awareness and prevention campaigns (031201)	19,90	0,00	0,00	19,90	100,00%
Prevention services against gender violence (031203)	19,90	0,00	0,00	19,90	100,00%
Promoting equality between men and women (031205)	2.738,34	0,00	0,00	2.738,34	100,00%
Social advancement of women (031208)	55.028,99	0,00	0,00	55.028,99	100,00%
Strategic planning, studies and evaluation of programmes (031207)	19,90	0,00	0,00	19,90	100,00%
Work Coordination in Public Areas (1201)	845.536,72	0,00	0,00	845.536,72	100,00%
Drafting studies, work projects, preliminary and receiving reports (120103)	37.479,23	0,00	0,00	37.479,23	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	808.057,49	0,00	0,00	808.057,49	100,00%
	20.592.506,68	5.293.321,81	221.026,06	15.078.158,81	73,22%

EIXAMPLE DISTRICT (1102)

EIXAMPLE DISTRICT (1102)
NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process vs City
Cleaning	617.062,72	3,10%	37.511.611,13	1,66%	1,64%	
Depreciation	1.521.094,44	7,65%	100.913.896,40	4,47%	1,51%	
External contracts	3.707.520,39	18,64%	623.669.003,76	27,61%	0,59%	
Financial expenses	208.988,86	1,05%	22.379.623,49	0,99%	0,93%	
Grants and Transfers	3.220.780,23	16,19%	469.886.416,62	20,80%	0,69%	
Human Resources	6.374,83	0,03%	13.308.445,31	0,59%	0,05%	
Human Resources: Company social contributions	1.194.706,42	6,01%	138.555.263,69	6,13%	0,86%	
Human Resources: Compensation	0,00	0,00%	610.673,59	0,03%	0,00%	
Human Resources: Compensation for the service	1.326,74	0,01%	282.610,61	0,01%	0,47%	
Human Resources: Other social costs	5.795,47	0,03%	4.127.659,41	0,18%	0,14%	
Human Resources: Transportation of personnel	9.504,36	0,05%	714.169,80	0,03%	1,33%	
Human Resources: Wages and salaries	4.914.377,77	24,70%	527.403.930,89	23,35%	0,93%	
Leasing	740.955,29	3,72%	31.401.506,73	1,39%	2,36%	
Maintenance, repairs and conservation	1.262.806,43	6,35%	66.065.102,77	2,92%	1,91%	
Notifications	80.369,51	0,40%	6.547.782,05	0,29%	1,23%	
Other expenses	1.410.307,14	7,09%	127.264.548,27	5,63%	1,11%	
Purchase of materials and perishable goods	51.842,13	0,26%	4.751.713,21	0,21%	1,09%	
Studies and technical works	62.659,11	0,31%	13.712.072,65	0,61%	0,46%	
Supplies: Electricity	563.730,01	2,83%	24.401.482,40	1,08%	2,31%	
Supplies: Gas	17.351,34	0,09%	4.182.102,00	0,19%	0,41%	
Supplies: Other	24.751,82	0,12%	24.312.400,45	1,08%	0,10%	
Supplies: Telephone and data	241.945,52	1,22%	10.414.664,65	0,46%	2,32%	
Supplies: Water	29.366,60	0,15%	6.473.493,04	0,29%	0,45%	
	19.893.617,12	100,00%	2.258.890.172,93	100,00%		

EIXAMPLE DISTRICT (1102)
COSTS OF MANDATORY AND NON-MANDATORY SERVICES BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

Type / Management / Subprocess	Subprocess Cost	% Cost	Mandatory* Cost	% Cost	% C.M. / Cost	Non Mandatory Cost	% Cost	% C.NotM. / Cost
City Council (0)	19.893.617,12	100,00%	18.489.236,72	100,00%	92,94%	1.404.380,41	100,00%	7,06%
District Manager's Office 02 Eixample (6002)	19.893.617,12	100,00%	18.489.236,72	100,00%	92,94%	1.404.380,41	100,00%	7,06%
-Generic processes Districts	710.038,80	3,57%	450.567,04	2,44%	63,46%	259.471,76	18,48%	36,54%
General Services	74.095,93	0,37%	74.095,93	0,40%	100,00%	0,00	0,00%	0,00%
Licensing and Public Areas Services	8.384.496,21	42,15%	8.382.981,10	45,34%	99,98%	1.515,11	0,11%	0,02%
Services to People and the Territory	10.724.986,18	53,91%	9.581.592,64	51,82%	89,34%	1.143.393,54	81,42%	10,66%
	19.893.617,12	100,00%	18.489.236,72	100,00%	92,94%	1.404.380,41	100,00%	7,06%

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

EIXAMPLE DISTRICT (1102)
COSTS OF MANDATORY AND NON-MANDATORY SERVICES BY TYPE, MANAGEMENT OFFICE AND INHABITANT

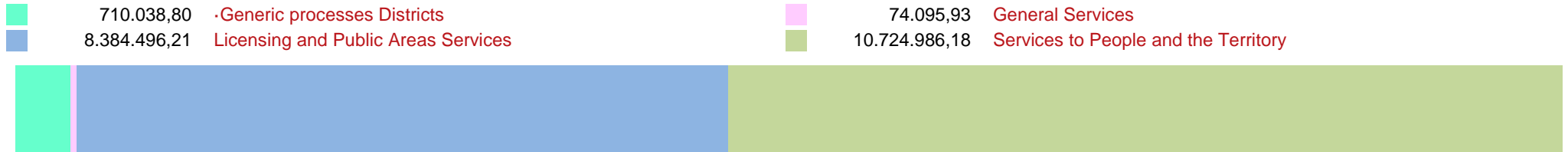
Type / Management / Subprocess	Subprocess Cost	Citizen Cost	Mandatory* Cost	Citizen Cost	Non Mandatory Cost	Citizen Cost
City Council (0)	19.893.617,12	75,27	18.489.236,72	69,95	1.404.380,41	5,31
District Manager's Office 02 Eixample (6002)	19.893.617,12	75,27	18.489.236,72	69,95	1.404.380,41	5,31
·Generic processes Districts	710.038,80	2,69	450.567,04	1,70	259.471,76	0,98
General Services	74.095,93	0,28	74.095,93	0,28	0,00	0,00
Licensing and Public Areas Services	8.384.496,21	31,72	8.382.981,10	31,72	1.515,11	0,01
Services to People and the Territory	10.724.986,18	40,58	9.581.592,64	36,25	1.143.393,54	4,33
	19.893.617,12	75,27	18.489.236,72	69,95	1.404.380,41	5,31

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

Population: 264.305

EIXAMPLE DISTRICT (1102)
COSTS AND INCOME BY SUBPROCESS

ALLOCATION OF COSTS



ALLOCATION OF INCOME

EIXAMPLE DISTRICT (1102)

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

Type / Manager's Office / Subprocess	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	19.893.617,12	13.032.449,65	3.593.704,58	3.267.462,89	6.776.497,61	34,06%
District Manager's Office 02 Eixample (6002)	19.893.617,12	13.032.449,65	3.593.704,58	3.267.462,89	6.776.497,61	34,06%
·Generic processes Districts	710.038,80	517.901,34	75.515,86	116.621,60	0,00	
General Services	74.095,93	54.045,47	7.880,44	12.170,02	0,00	
Licensing and Public Areas Services	8.384.496,21	5.659.213,31	1.348.156,26	1.377.126,65	6.562.836,20	78,27%
Services to People and the Territory	10.724.986,18	6.801.289,53	2.162.152,02	1.761.544,63	213.661,41	1,99%
	19.893.617,12	13.032.449,65	3.593.704,58	3.267.462,89	6.776.497,61	34,06%

EIXAMPLE DISTRICT (1102)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	19.893.617,12	13.032.449,65	3.593.704,58	3.267.462,89	6.776.497,61	34,06%
District Manager's Office 02 Eixample (6002)	19.893.617,12	13.032.449,65	3.593.704,58	3.267.462,89	6.776.497,61	34,06%
Generic processes Districts	710.038,80	517.901,34	75.515,86	116.621,60	0,00	
Enhancing the territory (1102)	259.471,76	189.258,35	27.596,00	42.617,41	0,00	
Participatory processes (110205)	63.209,06	46.104,60	6.722,57	10.381,89	0,00	
Regular contact with organisations and residents in the territory (110201)	196.262,70	143.153,75	20.873,43	32.235,52	0,00	
Promoting the city's economy (1006)	36.194,20	26.400,00	3.849,42	5.944,78	0,00	
Support for commerce and tourism (100603)	36.194,20	26.400,00	3.849,42	5.944,78	0,00	
Public assistance and Communication (1101)	79.376,76	57.897,30	8.442,08	13.037,38	0,00	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	9,61	7,01	1,02	1,58	0,00	
Civil matrimonies (110103)	9,61	7,01	1,02	1,58	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	79.357,54	57.883,28	8.440,04	13.034,22	0,00	
Public road licenses (0104)	5.010,15	3.654,40	532,85	822,90	0,00	
Commercial occupancy licenses for pavements and public areas (010403)	5.010,15	3.654,40	532,85	822,90	0,00	
Sport Facilities Management (0403)	192.006,50	140.049,28	20.420,77	31.536,45	0,00	
Municipal sports centres (040301)	96.003,25	70.024,64	10.210,38	15.768,23	0,00	
Special facilities (040302)	96.003,25	70.024,64	10.210,38	15.768,23	0,00	
Work Coordination in Public Areas (1201)	137.979,43	100.642,01	14.674,74	22.662,68	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	137.979,43	100.642,01	14.674,74	22.662,68	0,00	
General Services	74.095,93	54.045,47	7.880,44	12.170,02	0,00	
Public assistance and Communication (1101)	74.095,93	54.045,47	7.880,44	12.170,02	0,00	
Civil matrimonies (110103)	74.095,93	54.045,47	7.880,44	12.170,02	0,00	
Licensing and Public Areas Services	8.384.496,21	5.659.213,31	1.348.156,26	1.377.126,65	6.562.836,20	78,27%
Cleaning public areas (0202)	131.811,61	93.507,66	16.654,32	21.649,64	0,00	
Cleaning the public roads and public areas (020201)	131.811,61	93.507,66	16.654,32	21.649,64	0,00	
District procedures (1104)	317.979,67	199.455,82	66.296,71	52.227,14	267.278,23	84,06%
Activity Licenses (110401)	317.979,67	199.455,82	66.296,71	52.227,14	267.278,23	84,06%
Investment management (0116)	122.786,80	87.105,43	15.514,04	20.167,34	0,00	
Coordination of investments in the territory (011602)	122.786,80	87.105,43	15.514,04	20.167,34	0,00	
Large infrastructures (1205)	6.060,46	4.299,31	765,73	995,41	0,00	
Barcelona ring roads and Gran Via Nord (120503)	1.515,11	1.074,83	191,43	248,85	0,00	

EIXAMPLE DISTRICT (1102)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Municipally governed infrastructures (120501)	1.515,11	1.074,83	191,43	248,85	0,00	
Non-municipally governed infrastructures (120502)	1.515,11	1.074,83	191,43	248,85	0,00	
Urban tunnels (120504)	1.515,11	1.074,83	191,43	248,85	0,00	
Libraries (0908)	149.293,18	105.909,15	18.863,10	24.520,93	0,00	
Activities and coordination of libraries (090801)	149.293,18	105.909,15	18.863,10	24.520,93	0,00	
Operation and maintenance of public street lighting (0208)	1.187.558,93	842.458,84	150.047,34	195.052,75	0,00	
Public and ornamental street lighting (020802)	1.187.558,93	842.458,84	150.047,34	195.052,75	0,00	
Public assistance and Communication (1101)	747.836,26	470.574,03	154.432,52	122.829,71	0,00	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	585.994,68	367.570,83	122.176,10	96.247,75	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	161.841,58	103.003,20	32.256,41	26.581,96	0,00	
Public road licenses (0104)	1.334.025,69	836.780,50	278.135,74	219.109,45	6.251.356,42	468,61%
Activity inspections in public areas (010406)	652.310,30	409.167,94	136.002,48	107.139,88	997.936,07	152,98%
Amounts not assignable	0,00	0,00	0,00	0,00	3.327.974,45	
Commercial occupancy licenses for pavements and public areas (010403)	267.017,61	167.489,38	55.671,45	43.856,79	1.925.445,90	721,09%
Minor construction work licenses (010407)	286.635,02	179.794,58	59.761,55	47.078,88	0,00	
Private events in public area licenses (010404)	128.062,76	80.328,61	26.700,26	21.033,90	0,00	
Urban Planning Initiatives (0118)	1.133.785,56	711.177,95	236.386,96	186.220,65	40.257,05	3,55%
Listed ruin (011804)	105.631,01	66.258,07	22.023,38	17.349,56	0,00	
Processing licenses for major works (011803)	286.630,24	179.791,59	59.760,55	47.078,10	11.054,89	3,86%
Subsidiary implementation file (011802)	167.252,26	104.910,60	34.871,02	27.470,65	7.033,42	4,21%
Urban planning files and reports (011801)	574.272,06	360.217,70	119.732,01	94.322,35	22.168,74	3,86%
Urban Spaces (1204)	2.612.831,82	1.853.552,86	330.129,70	429.149,26	3.944,50	0,15%
Accessibility (120407)	929,58	659,45	117,45	152,68	0,00	
Electric vehicle infrastructures (120410)	929,58	659,45	117,45	152,68	0,00	
Elevator and escalator apparatus (120406)	929,58	659,45	117,45	152,68	0,00	
Maintenance of road and path markings (120403)	929,58	659,45	117,45	152,68	0,00	
Maintenance of service galleries (120408)	929,58	659,45	117,45	152,68	0,00	
Maintenance of vertical sign posts and signals (120404)	929,58	659,45	117,45	152,68	0,00	
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	929,58	659,45	117,45	152,68	0,00	
Pavement (120411)	929,58	659,45	117,45	152,68	0,00	
Preventative maintenance and repairs to the public roads and pavements (120405)	2.603.535,98	1.846.958,36	328.955,18	427.622,45	3.944,50	0,15%

EIXAMPLE DISTRICT (1102)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Road structures (120402)	929,58	659,45	117,45	152,68	0,00	
Urban furniture (120401)	929,58	659,45	117,45	152,68	0,00	
Work Coordination in Public Areas (1201)	640.526,25	454.391,76	80.930,10	105.204,38	0,00	
Coordination of public service infrastructures (ACEFAT) (120101)	4.050,94	2.873,75	511,83	665,35	0,00	
Drafting studies, work projects, preliminary and receiving reports (120103)	147.280,73	104.481,51	18.608,83	24.190,39	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	485.143,64	344.162,75	61.297,60	79.683,29	0,00	
Work and Mobility Coordination in Public Areas (COM) (120102)	4.050,94	2.873,75	511,83	665,35	0,00	
Services to People and the Territory	10.724.986,18	6.801.289,53	2.162.152,02	1.761.544,63	213.661,41	1,99%
Adolescence/Early adulthood (0308)	284.554,54	188.205,74	49.611,63	46.737,17	0,00	
Activities and coordination of youth centres and youth information points (PIJ) (030808)	83.153,85	42.116,62	27.379,48	13.657,75	0,00	
Promoting young people (030809)	201.400,69	146.089,13	22.232,15	33.079,42	0,00	
Assistance for individuals and families (0313)	79.988,89	58.021,19	8.829,79	13.137,92	0,00	
Social action and social integration programmes (031306)	79.988,89	58.021,19	8.829,79	13.137,92	0,00	
Assistance for organisations (0314)	413,58	300,00	45,65	67,93	0,00	
Support services for groups (031402)	413,58	300,00	45,65	67,93	0,00	
Citizens' rights (0310)	14.291,64	10.366,67	1.577,62	2.347,36	0,00	
Assistance for mediation and consultation of rights (031002)	2.343,65	1.700,00	258,71	384,94	0,00	
International networks (031003)	2.343,65	1.700,00	258,71	384,94	0,00	
Local strategy for the Gypsy community (031005)	2.343,65	1.700,00	258,71	384,94	0,00	
Promoting education and awareness about citizens' rights and duties (031004)	4.917,06	3.566,67	542,78	807,61	0,00	
Promoting religious freedom (031001)	2.343,65	1.700,00	258,71	384,94	0,00	
Coexistence and civic-mindedness (1103)	11.028,92	8.000,00	1.217,46	1.811,47	0,00	
Coexistence in public areas (110301)	11.028,92	8.000,00	1.217,46	1.811,47	0,00	
Community action (0307)	8.685,28	6.300,00	958,75	1.426,53	0,00	
Community action (030702)	8.685,28	6.300,00	958,75	1.426,53	0,00	
Cultural and outreach activities (0907)	179.334,14	130.082,81	19.796,27	29.455,06	6.995,80	3,90%
Courses and workshops (090703)	47.411,87	34.390,94	5.233,68	7.787,25	6.995,80	14,76%
Enhancing culture (090701)	84.510,40	61.300,94	9.328,90	13.880,56	0,00	
Hiring areas (090702)	47.411,87	34.390,94	5.233,68	7.787,25	0,00	
Education councils (0804)	136.151,43	98.759,56	15.029,43	22.362,44	0,00	
Participation in school councils: educational coordination (080402)	136.151,43	98.759,56	15.029,43	22.362,44	0,00	
Elderly people (0303)	1.303.352,35	595.083,10	494.197,80	214.071,45	4.686,59	0,36%

EIXAMPLE DISTRICT (1102)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Activities and coordination of municipal senior citizen centres and areas (030301)	1.101.259,46	448.491,88	471.889,24	180.878,34	100,00	0,01%
Agreements (030310)	288,00	208,91	31,79	47,30	0,00	
Amounts not assignable	0,00	0,00	0,00	0,00	4.586,59	
Assistance for mistreated senior citizens (030313)	288,00	208,91	31,79	47,30	0,00	
Assisted-living housing (030304)	288,00	208,91	31,79	47,30	0,00	
Daycare for senior citizens (030302)	288,00	208,91	31,79	47,30	0,00	
Emergency care for senior citizens (030305)	288,00	208,91	31,79	47,30	0,00	
Live and coexist programme (030309)	288,00	208,91	31,79	47,30	0,00	
Organisations for the promotion of senior citizens (030316)	288,00	208,91	31,79	47,30	0,00	
Organisations providing care for senior citizens (030315)	288,00	208,91	31,79	47,30	0,00	
Promoting active ageing (030312)	288,00	208,91	31,79	47,30	0,00	
Promoting senior citizens (030314)	198.060,89	143.666,55	21.863,47	32.530,87	0,00	
Residential care for senior citizens (030303)	288,00	208,91	31,79	47,30	0,00	
Senior citizen's travel card ("Targeta rosa") (030311)	288,00	208,91	31,79	47,30	0,00	
Subsidised travel (030308)	288,00	208,91	31,79	47,30	0,00	
Telephone helpline (030307)	288,00	208,91	31,79	47,30	0,00	
Temporary stays in homes (030306)	288,00	208,91	31,79	47,30	0,00	
Encouragement and promotion of practising sports (0401)	549.404,41	102.752,00	356.414,50	90.237,92	177.170,49	32,25%
Amounts not assignable	0,00	0,00	0,00	0,00	346,24	
Promoting sport (040103)	533.729,56	91.382,00	354.684,19	87.663,37	176.824,25	33,13%
Sport for school-age children (040101)	15.674,86	11.370,00	1.730,31	2.574,54	0,00	
Enhancing the territory (1102)	436.305,77	316.481,18	48.162,77	71.661,83	1.568,58	0,36%
Active democracy (110206)	29.955,98	21.729,04	3.306,77	4.920,17	0,00	
Employment plans and promotion (110204)	29.955,98	21.729,04	3.306,77	4.920,17	0,00	
Enhancing the economy (110203)	29.955,98	21.729,04	3.306,77	4.920,17	0,00	
Initiatives for neighbourhood laws and other community programmes (110202)	116.785,30	84.712,03	12.891,65	19.181,61	0,00	
Participatory processes (110205)	29.955,98	21.729,04	3.306,77	4.920,17	0,00	
Regular contact with organisations and residents in the territory (110201)	199.696,54	144.852,99	22.044,03	32.799,52	1.568,58	0,79%
Environmental quality (0207)	3.985,58	2.891,00	439,96	654,62	0,00	
Atmospheric pollution incidents (020701)	569,37	413,00	62,85	93,52	0,00	
Environmental licenses (020707)	569,37	413,00	62,85	93,52	0,00	
Management of the monitoring devices network (020706)	569,37	413,00	62,85	93,52	0,00	

EIXAMPLE DISTRICT (1102)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Measures to reduce air pollution (020702)	569,37	413,00	62,85	93,52	0,00	
Monitoring and vigilance regarding noise awareness (020703)	569,37	413,00	62,85	93,52	0,00	
Noise awareness campaigns (020704)	569,37	413,00	62,85	93,52	0,00	
Technical support and advice (020705)	569,37	413,00	62,85	93,52	0,00	
Family and children (0302)	1.049.199,19	506.978,36	369.893,22	172.327,61	0,00	
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	881.102,15	385.046,56	351.337,39	144.718,21	0,00	
Promoting and getting involved with childhood (030207)	168.097,04	121.931,80	18.555,84	27.609,40	0,00	
Festivals (0903)	271.792,62	197.149,01	30.002,55	44.641,07	0,00	
City festivals (090301)	12.197,75	8.847,83	1.346,48	2.003,44	0,00	
District festivals (090302)	259.594,87	188.301,18	28.656,07	42.637,63	0,00	
Libraries (0908)	125.823,15	91.267,78	13.889,32	20.666,05	13.329,11	10,59%
Activities and coordination of libraries (090801)	125.823,15	91.267,78	13.889,32	20.666,05	0,00	
Amounts not assignable	0,00	0,00	0,00	0,00	13.329,11	
Miscellany (1199)	4.036.982,37	2.928.287,98	445.632,97	663.061,42	0,00	
Center equated to Organization point (119902)	4.036.982,37	2.928.287,98	445.632,97	663.061,42	0,00	
Multiculturalism and immigration (0306)	190.481,39	138.168,64	21.026,79	31.285,96	119,07	0,06%
Multicultural coexistence and awareness of migration programmes (030606)	2.573,42	1.866,67	284,07	422,68	0,00	
Social advancement of immigration (030610)	187.907,97	136.301,97	20.742,72	30.863,28	119,07	0,06%
Museums, factories and exhibition venues (0905)	0,00	0,00	0,00	0,00	1.508,29	
Cultural activities (090503)	0,00	0,00	0,00	0,00	1.508,29	
Promoting cultural activities (0901)	91.195,40	66.150,00	10.066,84	14.978,55	0,00	
Promoting dance (090104)	1.337,26	970,00	147,62	219,64	0,00	
Promoting heritage, memory and history (090107)	1.337,26	970,00	147,62	219,64	0,00	
Promoting literature (090106)	1.337,26	970,00	147,62	219,64	0,00	
Promoting music (090102)	79.160,09	57.420,00	8.738,30	13.001,79	0,00	
Promoting scientific and technological innovation (090109)	1.337,26	970,00	147,62	219,64	0,00	
Promoting the circus (090103)	1.337,26	970,00	147,62	219,64	0,00	
Promoting the cultural sector (090101)	1.337,26	970,00	147,62	219,64	0,00	
Promoting the performing arts (090110)	1.337,26	970,00	147,62	219,64	0,00	
Promoting the theatre (090105)	1.337,26	970,00	147,62	219,64	0,00	
Promoting traditional culture (090108)	1.337,26	970,00	147,62	219,64	0,00	
Promoting education (0803)	678,46	492,13	74,89	111,43	0,00	

EIXAMPLE DISTRICT (1102)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
BCN Professional Training Foundation and Network (080302)	339,23	246,07	37,45	55,72	0,00	
Territorial Action and City Programmes (080301)	339,23	246,07	37,45	55,72	0,00	
Promoting the city's economy (1006)	516.542,74	374.682,31	57.019,93	84.840,49	0,00	
Support for commerce and tourism (100603)	516.542,74	374.682,31	57.019,93	84.840,49	0,00	
Promotion services and support for people with disabilities (0317)	105.562,93	76.571,72	11.652,84	17.338,37	0,00	
Assistance in early care (031703)	8.185,53	5.937,50	903,58	1.344,45	0,00	
Job placement (031702)	8.185,53	5.937,50	903,58	1.344,45	0,00	
Promotion services (031701)	81.006,35	58.759,22	8.942,10	13.305,03	0,00	
Specialist transport (031704)	8.185,53	5.937,50	903,58	1.344,45	0,00	
Public assistance and Communication (1101)	150.166,29	108.925,45	16.576,50	24.664,33	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	150.166,29	108.925,45	16.576,50	24.664,33	0,00	
Public health (0311)	89.407,41	64.853,05	9.869,47	14.684,88	0,00	
Promoting health (031106)	76.655,22	55.603,05	8.461,79	12.590,37	0,00	
Promoting health and disease prevention (031104)	12.752,19	9.250,00	1.407,68	2.094,51	0,00	
Sport Facilities Management (0403)	103.106,08	74.789,60	11.381,64	16.934,84	4.726,55	4,58%
Amounts not assignable	0,00	0,00	0,00	0,00	4.726,55	
Municipal sports centres (040301)	101.187,73	73.398,10	11.169,88	16.619,76	0,00	
Special facilities (040302)	1.918,34	1.391,50	211,76	315,08	0,00	
Training Activities (0806)	296.688,80	155.327,53	92.631,09	48.730,19	0,00	
Courses and workshops (080601)	31.545,32	22.881,89	3.482,21	5.181,22	0,00	
Environmental education (080602)	202.052,83	86.681,85	82.184,45	33.186,53	0,00	
Innovation and technology (080603)	31.545,32	22.881,89	3.482,21	5.181,22	0,00	
Open courtyards (080604)	31.545,32	22.881,89	3.482,21	5.181,22	0,00	
Urban Spaces (1204)	550.255,05	399.136,06	60.741,36	90.377,63	0,00	
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	550.255,05	399.136,06	60.741,36	90.377,63	0,00	
Women (0312)	139.607,77	101.266,67	15.410,97	22.930,13	0,00	
Promoting equality between men and women (031205)	2.573,42	1.866,67	284,07	422,68	0,00	
Social advancement of women (031208)	137.034,36	99.400,00	15.126,90	22.507,45	0,00	
Work Coordination in Public Areas (1201)	0,00	0,00	0,00	0,00	3.556,93	
Preventative maintenance and repairs to municipal buildings (120104)	0,00	0,00	0,00	0,00	3.556,93	
	19.893.617,12	13.032.449,65	3.593.704,58	3.267.462,89	6.776.497,61	34,06%

EIXAMPLE DISTRICT (1102)
FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
City Council (0)	19.893.617,12	6.567.494,87	209.002,74	13.117.119,51	65,94%
District Manager's Office 02 Eixample (6002)	19.893.617,12	6.567.494,87	209.002,74	13.117.119,51	65,94%
Generic processes Districts	710.038,80	0,00	0,00	710.038,80	100,00%
Enhancing the territory (1102)	259.471,76	0,00	0,00	259.471,76	100,00%
Participatory processes (110205)	63.209,06	0,00	0,00	63.209,06	100,00%
Regular contact with organisations and residents in the territory (110201)	196.262,70	0,00	0,00	196.262,70	100,00%
Promoting the city's economy (1006)	36.194,20	0,00	0,00	36.194,20	100,00%
Support for commerce and tourism (100603)	36.194,20	0,00	0,00	36.194,20	100,00%
Public assistance and Communication (1101)	79.376,76	0,00	0,00	79.376,76	100,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	9,61	0,00	0,00	9,61	100,00%
Civil matrimonies (110103)	9,61	0,00	0,00	9,61	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	79.357,54	0,00	0,00	79.357,54	100,00%
Public road licenses (0104)	5.010,15	0,00	0,00	5.010,15	100,00%
Commercial occupancy licenses for pavements and public areas (010403)	5.010,15	0,00	0,00	5.010,15	100,00%
Sport Facilities Management (0403)	192.006,50	0,00	0,00	192.006,50	100,00%
Municipal sports centres (040301)	96.003,25	0,00	0,00	96.003,25	100,00%
Special facilities (040302)	96.003,25	0,00	0,00	96.003,25	100,00%
Work Coordination in Public Areas (1201)	137.979,43	0,00	0,00	137.979,43	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	137.979,43	0,00	0,00	137.979,43	100,00%
General Services	74.095,93	0,00	0,00	74.095,93	100,00%
Public assistance and Communication (1101)	74.095,93	0,00	0,00	74.095,93	100,00%
Civil matrimonies (110103)	74.095,93	0,00	0,00	74.095,93	100,00%
Licensing and Public Areas Services	8.384.496,21	6.559.475,26	3.360,94	1.821.660,01	21,73%
Cleaning public areas (0202)	131.811,61	0,00	0,00	131.811,61	100,00%
Cleaning the public roads and public areas (020201)	131.811,61	0,00	0,00	131.811,61	100,00%
District procedures (1104)	317.979,67	267.278,23	0,00	50.701,44	15,94%
Activity Licenses (110401)	317.979,67	267.278,23	0,00	50.701,44	15,94%
Investment management (0116)	122.786,80	0,00	0,00	122.786,80	100,00%
Coordination of investments in the territory (011602)	122.786,80	0,00	0,00	122.786,80	100,00%
Large infrastructures (1205)	6.060,46	0,00	0,00	6.060,46	100,00%
Barcelona ring roads and Gran Via Nord (120503)	1.515,11	0,00	0,00	1.515,11	100,00%
Municipally governed infrastructures (120501)	1.515,11	0,00	0,00	1.515,11	100,00%

EIXAMPLE DISTRICT (1102)
FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Non-municipally governed infrastructures (120502)	1.515,11	0,00	0,00	1.515,11	100,00%
Urban tunnels (120504)	1.515,11	0,00	0,00	1.515,11	100,00%
Libraries (0908)	149.293,18	0,00	0,00	149.293,18	100,00%
Activities and coordination of libraries (090801)	149.293,18	0,00	0,00	149.293,18	100,00%
Operation and maintenance of public street lighting (0208)	1.187.558,93	0,00	0,00	1.187.558,93	100,00%
Public and ornamental street lighting (020802)	1.187.558,93	0,00	0,00	1.187.558,93	100,00%
Public assistance and Communication (1101)	747.836,26	0,00	0,00	747.836,26	100,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	585.994,68	0,00	0,00	585.994,68	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	161.841,58	0,00	0,00	161.841,58	100,00%
Public road licenses (0104)	1.334.025,69	6.251.356,42	0,00	0,00	0,00%
Activity inspections in public areas (010406)	652.310,30	997.936,07	0,00	0,00	0,00%
Amounts not assignable	0,00	3.327.974,45	0,00	0,00	0,00%
Commercial occupancy licenses for pavements and public areas (010403)	267.017,61	1.925.445,90	0,00	0,00	0,00%
Minor construction work licenses (010407)	286.635,02	0,00	0,00	286.635,02	100,00%
Private events in public area licenses (010404)	128.062,76	0,00	0,00	128.062,76	100,00%
Urban Planning Initiatives (0118)	1.133.785,56	40.257,05	0,00	1.093.528,51	96,45%
Listed ruin (011804)	105.631,01	0,00	0,00	105.631,01	100,00%
Processing licenses for major works (011803)	286.630,24	11.054,89	0,00	275.575,35	96,14%
Subsidiary implementation file (011802)	167.252,26	7.033,42	0,00	160.218,84	95,79%
Urban planning files and reports (011801)	574.272,06	22.168,74	0,00	552.103,32	96,14%
Urban Spaces (1204)	2.612.831,82	583,56	3.360,94	2.608.887,32	99,85%
Accessibility (120407)	929,58	0,00	0,00	929,58	100,00%
Electric vehicle infrastructures (120410)	929,58	0,00	0,00	929,58	100,00%
Elevator and escalator apparatus (120406)	929,58	0,00	0,00	929,58	100,00%
Maintenance of road and path markings (120403)	929,58	0,00	0,00	929,58	100,00%
Maintenance of service galleries (120408)	929,58	0,00	0,00	929,58	100,00%
Maintenance of vertical sign posts and signals (120404)	929,58	0,00	0,00	929,58	100,00%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	929,58	0,00	0,00	929,58	100,00%
Pavement (120411)	929,58	0,00	0,00	929,58	100,00%
Preventative maintenance and repairs to the public roads and pavements (120405)	2.603.535,98	583,56	3.360,94	2.599.591,48	99,85%
Road structures (120402)	929,58	0,00	0,00	929,58	100,00%
Urban furniture (120401)	929,58	0,00	0,00	929,58	100,00%
Work Coordination in Public Areas (1201)	640.526,25	0,00	0,00	640.526,25	100,00%
Coordination of public service infrastructures (ACEFAT) (120101)	4.050,94	0,00	0,00	4.050,94	100,00%

EIXAMPLE DISTRICT (1102)
FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Drafting studies, work projects, preliminary and receiving reports (120103)	147.280,73	0,00	0,00	147.280,73	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	485.143,64	0,00	0,00	485.143,64	100,00%
Work and Mobility Coordination in Public Areas (COM) (120102)	4.050,94	0,00	0,00	4.050,94	100,00%
Services to People and the Territory	10.724.986,18	8.019,61	205.641,80	10.511.324,77	98,01%
Adolescence/Early adulthood (0308)	284.554,54	0,00	0,00	284.554,54	100,00%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	83.153,85	0,00	0,00	83.153,85	100,00%
Promoting young people (030809)	201.400,69	0,00	0,00	201.400,69	100,00%
Assistance for individuals and families (0313)	79.988,89	0,00	0,00	79.988,89	100,00%
Social action and social integration programmes (031306)	79.988,89	0,00	0,00	79.988,89	100,00%
Assistance for organisations (0314)	413,58	0,00	0,00	413,58	100,00%
Support services for groups (031402)	413,58	0,00	0,00	413,58	100,00%
Citizens' rights (0310)	14.291,64	0,00	0,00	14.291,64	100,00%
Assistance for mediation and consultation of rights (031002)	2.343,65	0,00	0,00	2.343,65	100,00%
International networks (031003)	2.343,65	0,00	0,00	2.343,65	100,00%
Local strategy for the Gypsy community (031005)	2.343,65	0,00	0,00	2.343,65	100,00%
Promoting education and awareness about citizens' rights and duties (031004)	4.917,06	0,00	0,00	4.917,06	100,00%
Promoting religious freedom (031001)	2.343,65	0,00	0,00	2.343,65	100,00%
Coexistence and civic-mindedness (1103)	11.028,92	0,00	0,00	11.028,92	100,00%
Coexistence in public areas (110301)	11.028,92	0,00	0,00	11.028,92	100,00%
Community action (0307)	8.685,28	0,00	0,00	8.685,28	100,00%
Community action (030702)	8.685,28	0,00	0,00	8.685,28	100,00%
Cultural and outreach activities (0907)	179.334,14	0,00	6.995,80	172.338,34	96,10%
Courses and workshops (090703)	47.411,87	0,00	6.995,80	40.416,07	85,24%
Enhancing culture (090701)	84.510,40	0,00	0,00	84.510,40	100,00%
Hiring areas (090702)	47.411,87	0,00	0,00	47.411,87	100,00%
Education councils (0804)	136.151,43	0,00	0,00	136.151,43	100,00%
Participation in school councils: educational coordination (080402)	136.151,43	0,00	0,00	136.151,43	100,00%
Elderly people (0303)	1.303.352,35	0,00	4.686,59	1.298.665,76	99,64%
Activities and coordination of municipal senior citizen centres and areas (030301)	1.101.259,46	0,00	100,00	1.101.159,46	99,99%
Agreements (030310)	288,00	0,00	0,00	288,00	100,00%
Amounts not assignable	0,00	0,00	4.586,59	0,00	0,00%
Assistance for mistreated senior citizens (030313)	288,00	0,00	0,00	288,00	100,00%
Assisted-living housing (030304)	288,00	0,00	0,00	288,00	100,00%
Daycare for senior citizens (030302)	288,00	0,00	0,00	288,00	100,00%

EIXAMPLE DISTRICT (1102)
FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Emergency care for senior citizens (030305)	288,00	0,00	0,00	288,00	100,00%
Live and coexist programme (030309)	288,00	0,00	0,00	288,00	100,00%
Organisations for the promotion of senior citizens (030316)	288,00	0,00	0,00	288,00	100,00%
Organisations providing care for senior citizens (030315)	288,00	0,00	0,00	288,00	100,00%
Promoting active ageing (030312)	288,00	0,00	0,00	288,00	100,00%
Promoting senior citizens (030314)	198.060,89	0,00	0,00	198.060,89	100,00%
Residential care for senior citizens (030303)	288,00	0,00	0,00	288,00	100,00%
Senior citizen's travel card ("Targeta rosa") (030311)	288,00	0,00	0,00	288,00	100,00%
Subsidised travel (030308)	288,00	0,00	0,00	288,00	100,00%
Telephone helpline (030307)	288,00	0,00	0,00	288,00	100,00%
Temporary stays in homes (030306)	288,00	0,00	0,00	288,00	100,00%
Encouragement and promotion of practising sports (0401)	549.404,41	346,24	176.824,25	372.233,92	67,75%
Amounts not assignable	0,00	346,24	0,00	0,00	0,00%
Promoting sport (040103)	533.729,56	0,00	176.824,25	356.905,31	66,87%
Sport for school-age children (040101)	15.674,86	0,00	0,00	15.674,86	100,00%
Enhancing the territory (1102)	436.305,77	1.568,58	0,00	434.737,19	99,64%
Active democracy (110206)	29.955,98	0,00	0,00	29.955,98	100,00%
Employment plans and promotion (110204)	29.955,98	0,00	0,00	29.955,98	100,00%
Enhancing the economy (110203)	29.955,98	0,00	0,00	29.955,98	100,00%
Initiatives for neighbourhood laws and other community programmes (110202)	116.785,30	0,00	0,00	116.785,30	100,00%
Participatory processes (110205)	29.955,98	0,00	0,00	29.955,98	100,00%
Regular contact with organisations and residents in the territory (110201)	199.696,54	1.568,58	0,00	198.127,96	99,21%
Environmental quality (0207)	3.985,58	0,00	0,00	3.985,58	100,00%
Atmospheric pollution incidents (020701)	569,37	0,00	0,00	569,37	100,00%
Environmental licenses (020707)	569,37	0,00	0,00	569,37	100,00%
Management of the monitoring devices network (020706)	569,37	0,00	0,00	569,37	100,00%
Measures to reduce air pollution (020702)	569,37	0,00	0,00	569,37	100,00%
Monitoring and vigilance regarding noise awareness (020703)	569,37	0,00	0,00	569,37	100,00%
Noise awareness campaigns (020704)	569,37	0,00	0,00	569,37	100,00%
Technical support and advice (020705)	569,37	0,00	0,00	569,37	100,00%
Family and children (0302)	1.049.199,19	0,00	0,00	1.049.199,19	100,00%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	881.102,15	0,00	0,00	881.102,15	100,00%
Promoting and getting involved with childhood (030207)	168.097,04	0,00	0,00	168.097,04	100,00%
Festivals (0903)	271.792,62	0,00	0,00	271.792,62	100,00%

EIXAMPLE DISTRICT (1102)
FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
City festivals (090301)	12.197,75	0,00	0,00	12.197,75	100,00%
District festivals (090302)	259.594,87	0,00	0,00	259.594,87	100,00%
Libraries (0908)	125.823,15	1.757,96	11.571,15	112.494,04	89,41%
Activities and coordination of libraries (090801)	125.823,15	0,00	0,00	125.823,15	100,00%
Amounts not assignable	0,00	1.757,96	11.571,15	0,00	0,00%
Miscellany (1199)	4.036.982,37	0,00	0,00	4.036.982,37	100,00%
Center equated to Organization point (119902)	4.036.982,37	0,00	0,00	4.036.982,37	100,00%
Multiculturalism and immigration (0306)	190.481,39	119,07	0,00	190.362,32	99,94%
Multicultural coexistence and awareness of migration programmes (030606)	2.573,42	0,00	0,00	2.573,42	100,00%
Social advancement of immigration (030610)	187.907,97	119,07	0,00	187.788,90	99,94%
Museums, factories and exhibition venues (0905)	0,00	930,26	578,03	0,00	0,00%
Cultural activities (090503)	0,00	930,26	578,03	0,00	0,00%
Promoting cultural activities (0901)	91.195,40	0,00	0,00	91.195,40	100,00%
Promoting dance (090104)	1.337,26	0,00	0,00	1.337,26	100,00%
Promoting heritage, memory and history (090107)	1.337,26	0,00	0,00	1.337,26	100,00%
Promoting literature (090106)	1.337,26	0,00	0,00	1.337,26	100,00%
Promoting music (090102)	79.160,09	0,00	0,00	79.160,09	100,00%
Promoting scientific and technological innovation (090109)	1.337,26	0,00	0,00	1.337,26	100,00%
Promoting the circus (090103)	1.337,26	0,00	0,00	1.337,26	100,00%
Promoting the cultural sector (090101)	1.337,26	0,00	0,00	1.337,26	100,00%
Promoting the performing arts (090110)	1.337,26	0,00	0,00	1.337,26	100,00%
Promoting the theatre (090105)	1.337,26	0,00	0,00	1.337,26	100,00%
Promoting traditional culture (090108)	1.337,26	0,00	0,00	1.337,26	100,00%
Promoting education (0803)	678,46	0,00	0,00	678,46	100,00%
BCN Professional Training Foundation and Network (080302)	339,23	0,00	0,00	339,23	100,00%
Territorial Action and City Programmes (080301)	339,23	0,00	0,00	339,23	100,00%
Promoting the city's economy (1006)	516.542,74	0,00	0,00	516.542,74	100,00%
Support for commerce and tourism (100603)	516.542,74	0,00	0,00	516.542,74	100,00%
Promotion services and support for people with disabilities (0317)	105.562,93	0,00	0,00	105.562,93	100,00%
Assistance in early care (031703)	8.185,53	0,00	0,00	8.185,53	100,00%
Job placement (031702)	8.185,53	0,00	0,00	8.185,53	100,00%
Promotion services (031701)	81.006,35	0,00	0,00	81.006,35	100,00%
Specialist transport (031704)	8.185,53	0,00	0,00	8.185,53	100,00%
Public assistance and Communication (1101)	150.166,29	0,00	0,00	150.166,29	100,00%

EIXAMPLE DISTRICT (1102)
FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Management of complaints, incidents and suggestions (IRIS) (110101)	150.166,29	0,00	0,00	150.166,29	100,00%
Public health (0311)	89.407,41	0,00	0,00	89.407,41	100,00%
Promoting health (031106)	76.655,22	0,00	0,00	76.655,22	100,00%
Promoting health and disease prevention (031104)	12.752,19	0,00	0,00	12.752,19	100,00%
Sport Facilities Management (0403)	103.106,08	0,00	4.726,55	98.379,53	95,42%
Amounts not assignable	0,00	0,00	4.726,55	0,00	0,00%
Municipal sports centres (040301)	101.187,73	0,00	0,00	101.187,73	100,00%
Special facilities (040302)	1.918,34	0,00	0,00	1.918,34	100,00%
Training Activities (0806)	296.688,80	0,00	0,00	296.688,80	100,00%
Courses and workshops (080601)	31.545,32	0,00	0,00	31.545,32	100,00%
Environmental education (080602)	202.052,83	0,00	0,00	202.052,83	100,00%
Innovation and technology (080603)	31.545,32	0,00	0,00	31.545,32	100,00%
Open courtyards (080604)	31.545,32	0,00	0,00	31.545,32	100,00%
Urban Spaces (1204)	550.255,05	0,00	0,00	550.255,05	100,00%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	550.255,05	0,00	0,00	550.255,05	100,00%
Women (0312)	139.607,77	0,00	0,00	139.607,77	100,00%
Promoting equality between men and women (031205)	2.573,42	0,00	0,00	2.573,42	100,00%
Social advancement of women (031208)	137.034,36	0,00	0,00	137.034,36	100,00%
Work Coordination in Public Areas (1201)	0,00	3.297,50	259,43	0,00	0,00%
Preventative maintenance and repairs to municipal buildings (120104)	0,00	3.297,50	259,43	0,00	0,00%
	19.893.617,12	6.567.494,87	209.002,74	13.117.119,51	65,94%

SANTS-MONJUÏC DISTRICT (1103)

SANTS-MONJUÏC DISTRICT (1103)
NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process vs City
Cleaning	694.073,05	3,49%	37.511.611,13	1,66%	1,85%	
Depreciation	1.988.554,11	10,01%	100.913.896,40	4,47%	1,97%	
External contracts	5.111.003,93	25,72%	623.669.003,76	27,61%	0,82%	
Financial expenses	212.626,26	1,07%	22.379.623,49	0,99%	0,95%	
Grants and Transfers	2.012.690,95	10,13%	469.886.416,62	20,80%	0,43%	
Human Resources	4.329,30	0,02%	13.308.445,31	0,59%	0,03%	
Human Resources: Company social contributions	1.101.505,45	5,54%	138.555.263,69	6,13%	0,79%	
Human Resources: Compensation	0,00	0,00%	610.673,59	0,03%	0,00%	
Human Resources: Compensation for the service	1.253,88	0,01%	282.610,61	0,01%	0,44%	
Human Resources: Other social costs	9.314,62	0,05%	4.127.659,41	0,18%	0,23%	
Human Resources: Transportation of personnel	6.709,68	0,03%	714.169,80	0,03%	0,94%	
Human Resources: Wages and salaries	4.428.977,42	22,29%	527.403.930,89	23,35%	0,84%	
Leasing	344.198,17	1,73%	31.401.506,73	1,39%	1,10%	
Maintenance, repairs and conservation	1.455.038,48	7,32%	66.065.102,77	2,92%	2,20%	
Notifications	75.908,68	0,38%	6.547.782,05	0,29%	1,16%	
Other expenses	1.365.244,50	6,87%	127.264.548,27	5,63%	1,07%	
Purchase of materials and perishable goods	45.683,17	0,23%	4.751.713,21	0,21%	0,96%	
Studies and technical works	129.709,09	0,65%	13.712.072,65	0,61%	0,95%	
Supplies: Electricity	509.238,81	2,56%	24.401.482,40	1,08%	2,09%	
Supplies: Gas	25.293,06	0,13%	4.182.102,00	0,19%	0,60%	
Supplies: Other	79.193,63	0,40%	24.312.400,45	1,08%	0,33%	
Supplies: Telephone and data	221.474,65	1,11%	10.414.664,65	0,46%	2,13%	
Supplies: Water	49.038,12	0,25%	6.473.493,04	0,29%	0,76%	
	19.871.059,00	100,00%	2.258.890.172,93	100,00%		

SANTS-MONJUÏC DISTRICT (1103)

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

Type / Management / Subprocess	Subprocess Cost	% Cost	Mandatory* Cost	% Cost	% C.M. / Cost	Non Mandatory Cost	% Cost	% C.NotM. / Cost
City Council (0)	19.871.059,00	100,00%	18.519.912,45	100,00%	93,20%	1.351.146,55	100,00%	6,80%
District Manager's Office 03 Sants-Monjuïc (6003)	19.871.059,00	100,00%	18.519.912,45	100,00%	93,20%	1.351.146,55	100,00%	6,80%
-Generic processes Districts	1.514.365,47	7,62%	1.488.513,56	8,04%	98,29%	25.851,91	1,91%	1,71%
General Services	287.603,50	1,45%	287.603,50	1,55%	100,00%	0,00	0,00%	0,00%
Licensing and Public Areas Services	5.654.547,47	28,46%	5.654.547,47	30,53%	100,00%	0,00	0,00%	0,00%
Services to People and the Territory	12.414.542,56	62,48%	11.089.247,93	59,88%	89,32%	1.325.294,64	98,09%	10,68%
	19.871.059,00	100,00%	18.519.912,45	100,00%	93,20%	1.351.146,55	100,00%	6,80%

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

SANTS-MONJUÏC DISTRICT (1103)

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

Type / Management / Subprocess	Subprocess Cost	Citizen Cost	Mandatory* Cost	Citizen Cost	Non Mandatory Cost	Citizen Cost
City Council (0)	19.871.059,00	109,80	18.519.912,45	102,33	1.351.146,55	7,47
District Manager's Office 03 Sants-Monjuïc (6003)	19.871.059,00	109,80	18.519.912,45	102,33	1.351.146,55	7,47
·Generic processes Districts	1.514.365,47	8,37	1.488.513,56	8,22	25.851,91	0,14
General Services	287.603,50	1,59	287.603,50	1,59	0,00	0,00
Licensing and Public Areas Services	5.654.547,47	31,24	5.654.547,47	31,24	0,00	0,00
Services to People and the Territory	12.414.542,56	68,60	11.089.247,93	61,27	1.325.294,64	7,32
	19.871.059,00	109,80	18.519.912,45	102,33	1.351.146,55	7,47

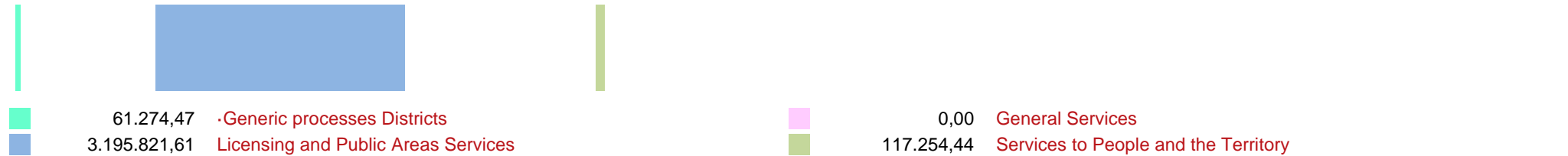
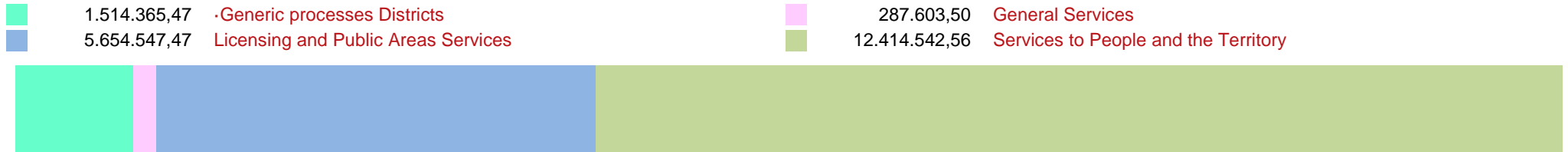
*In accordance with Law Regulating the Basis of Local Municipal Charter of Barcelona sectoral legislation to date.

Population: 180.977

SANTS-MONJUÏC DISTRICT (1103)

COSTS AND INCOME BY SUBPROCESS

ALLOCATION OF COSTS



ALLOCATION OF INCOME

SANTS-MONJUÏC DISTRICT (1103)

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

Type / Manager's Office / Subprocess	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	19.871.059,00	9.905.319,84	7.010.208,75	2.955.530,41	3.374.350,52	16,98%
District Manager's Office 03 Sants-Monjuïc (6003)	19.871.059,00	9.905.319,84	7.010.208,75	2.955.530,41	3.374.350,52	16,98%
·Generic processes Districts	1.514.365,47	1.010.478,79	278.646,88	225.239,79	61.274,47	4,05%
General Services	287.603,50	191.906,93	52.919,73	42.776,83	0,00	
Licensing and Public Areas Services	5.654.547,47	3.630.018,22	1.183.497,73	841.031,52	3.195.821,61	56,52%
Services to People and the Territory	12.414.542,56	5.072.915,89	5.495.144,40	1.846.482,27	117.254,44	0,94%
	19.871.059,00	9.905.319,84	7.010.208,75	2.955.530,41	3.374.350,52	16,98%

SANTS-MONJUÏC DISTRICT (1103)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	19.871.059,00	9.905.319,84	7.010.208,75	2.955.530,41	3.374.350,52	16,98%
District Manager's Office 03 Sants-Monjuïc (6003)	19.871.059,00	9.905.319,84	7.010.208,75	2.955.530,41	3.374.350,52	16,98%
Generic processes Districts	1.514.365,47	1.010.478,79	278.646,88	225.239,79	61.274,47	4,05%
Cultural and outreach activities (0907)	46.520,34	31.041,27	8.559,85	6.919,22	0,00	
Enhancing culture (090701)	46.520,34	31.041,27	8.559,85	6.919,22	0,00	
Elderly people (0303)	1.160,56	774,40	213,55	172,62	0,00	
Activities and coordination of municipal senior citizen centres and areas (030301)	1.160,56	774,40	213,55	172,62	0,00	
Encouragement and promotion of practising sports (0401)	20.601,83	13.746,82	3.790,79	3.064,22	0,00	
Promoting sport (040103)	20.601,83	13.746,82	3.790,79	3.064,22	0,00	
Enhancing the territory (1102)	25.851,91	17.250,00	4.756,81	3.845,09	54.791,02	211,94%
Enhancing the economy (110203)	0,00	0,00	0,00	0,00	300,00	
Regular contact with organisations and residents in the territory (110201)	25.851,91	17.250,00	4.756,81	3.845,09	54.491,02	210,78%
Family and children (0302)	6.774,85	4.520,60	1.246,59	1.007,66	0,00	
Promoting and getting involved with childhood (030207)	6.774,85	4.520,60	1.246,59	1.007,66	0,00	
Festivals (0903)	46.029,16	30.713,52	8.469,48	6.846,17	0,00	
District festivals (090302)	46.029,16	30.713,52	8.469,48	6.846,17	0,00	
Promoting cultural activities (0901)	46.520,34	31.041,27	8.559,85	6.919,22	0,00	
Promoting traditional culture (090108)	46.520,34	31.041,27	8.559,85	6.919,22	0,00	
Promoting the city's economy (1006)	418.862,63	279.491,19	77.071,73	62.299,71	1.200,00	0,29%
Support for commerce and tourism (100603)	418.862,63	279.491,19	77.071,73	62.299,71	1.200,00	0,29%
Public assistance and Communication (1101)	79.763,91	53.223,44	14.676,75	11.863,72	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	79.763,91	53.223,44	14.676,75	11.863,72	0,00	
Work Coordination in Public Areas (1201)	822.279,93	548.676,29	151.301,48	122.302,15	5.283,45	0,64%
Preventative maintenance and repairs to municipal buildings (120104)	822.279,93	548.676,29	151.301,48	122.302,15	5.283,45	0,64%
General Services	287.603,50	191.906,93	52.919,73	42.776,83	0,00	
Coexistence and civic-mindedness (1103)	261.799,18	174.688,69	48.171,68	38.938,81	0,00	
Coexistence in public areas (110301)	130.899,59	87.344,35	24.085,84	19.469,41	0,00	
Support and mediation (110302)	130.899,59	87.344,35	24.085,84	19.469,41	0,00	
Public assistance and Communication (1101)	25.804,31	17.218,24	4.748,06	3.838,02	0,00	
Civil matrimonies (110103)	25.804,31	17.218,24	4.748,06	3.838,02	0,00	
Licensing and Public Areas Services	5.654.547,47	3.630.018,22	1.183.497,73	841.031,52	3.195.821,61	56,52%

SANTS-MONJUÏC DISTRICT (1103)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Cleaning public areas (0202)	35.104,84	22.515,25	7.368,25	5.221,33	0,00	
Cleaning the public roads and public areas (020201)	35.104,84	22.515,25	7.368,25	5.221,33	0,00	
District procedures (1104)	133.252,56	86.212,27	27.220,92	19.819,38	98.521,63	73,94%
Activity Licenses (110401)	133.252,56	86.212,27	27.220,92	19.819,38	98.521,63	73,94%
Investment management (0116)	81.398,06	52.366,72	16.924,56	12.106,77	0,00	
Coordination of investments in the territory (011602)	81.398,06	52.366,72	16.924,56	12.106,77	0,00	
Operation and maintenance of public street lighting (0208)	1.129.796,93	723.137,23	238.618,88	168.040,83	0,00	
Public and ornamental street lighting (020802)	1.129.796,93	723.137,23	238.618,88	168.040,83	0,00	
Public assistance and Communication (1101)	177.474,70	114.823,28	36.254,64	26.396,77	0,00	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	95.904,61	62.048,74	19.591,45	14.264,41	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	81.570,09	52.774,54	16.663,19	12.132,36	0,00	
Public road licenses (0104)	821.994,80	531.817,44	167.917,61	122.259,75	2.815.722,24	342,55%
Activity inspections in public areas (010406)	617.289,64	399.376,49	126.100,31	91.812,84	725.999,64	117,61%
Commercial occupancy licenses for pavements and public areas (010403)	167.066,63	108.089,43	34.128,48	24.848,73	2.089.722,60	1250,83%
Minor construction work licenses (010407)	14.682,54	9.499,37	2.999,36	2.183,81	0,00	
Private events in public area licenses (010404)	22.955,98	14.852,15	4.689,46	3.414,37	0,00	
Urban Planning Initiatives (0118)	251.704,45	162.848,74	51.418,34	37.437,37	256.760,81	102,01%
Processing licenses for major works (011803)	247.751,75	160.291,41	50.610,88	36.849,46	13.130,32	5,30%
Subsidiary implementation file (011802)	0,00	0,00	0,00	0,00	231.365,72	
Urban planning files and reports (011801)	3.952,70	2.557,33	807,46	587,91	12.264,77	310,29%
Urban Spaces (1204)	2.826.744,05	1.809.493,09	596.813,98	420.436,98	24.816,93	0,88%
Preventative maintenance and repairs to the public roads and pavements (120405)	2.826.744,05	1.809.493,09	596.813,98	420.436,98	24.816,93	0,88%
Work Coordination in Public Areas (1201)	197.077,09	126.804,20	40.960,54	29.312,34	0,00	
Drafting studies, work projects, preliminary and receiving reports (120103)	83.223,69	53.687,17	17.158,21	12.378,31	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	113.853,40	73.117,03	23.802,34	16.934,03	0,00	
Services to People and the Territory	12.414.542,56	5.072.915,89	5.495.144,40	1.846.482,27	117.254,44	0,94%
Adolescence/Early adulthood (0308)	667.782,79	368.634,39	199.825,45	99.322,96	1.050,00	0,16%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	480.068,12	279.020,73	129.644,26	71.403,14	1.050,00	0,22%
Promoting young people (030809)	187.714,67	89.613,66	70.181,19	27.919,82	0,00	
Assistance for individuals and families (0313)	5.854,90	3.763,84	1.220,23	870,83	0,00	
Social action and social integration programmes (031306)	5.854,90	3.763,84	1.220,23	870,83	0,00	

SANTS-MONJUÏC DISTRICT (1103)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Coexistence and civic-mindedness (1103)	65.644,89	42.200,00	13.681,17	9.763,72	0,00	
Coexistence in public areas (110301)	65.644,89	42.200,00	13.681,17	9.763,72	0,00	
Cultural and outreach activities (0907)	2.713.163,84	818.415,11	1.491.205,16	403.543,58	0,00	
Courses and workshops (090703)	807.547,56	243.701,56	443.735,07	120.110,93	0,00	
Enhancing culture (090701)	1.098.068,73	331.011,99	603.735,02	163.321,72	0,00	
Hiring areas (090702)	807.547,56	243.701,56	443.735,07	120.110,93	0,00	
Education councils (0804)	508.543,46	213.813,50	219.091,53	75.638,43	0,00	
Participation in school councils: educational coordination (080402)	508.543,46	213.813,50	219.091,53	75.638,43	0,00	
Elderly people (0303)	856.466,64	461.555,17	267.524,54	127.386,93	0,00	
Activities and coordination of municipal senior citizen centres and areas (030301)	768.730,44	405.153,71	249.239,28	114.337,45	0,00	
Promoting senior citizens (030314)	87.736,20	56.401,46	18.285,26	13.049,48	0,00	
Encouragement and promotion of practising sports (0401)	75.563,46	48.576,18	15.748,32	11.238,96	0,00	
Promoting sport (040103)	75.563,46	48.576,18	15.748,32	11.238,96	0,00	
Enhancing the territory (1102)	876.134,40	563.225,42	182.596,76	130.312,22	101.820,17	11,62%
Active democracy (110206)	15.164,11	9.748,29	3.160,38	2.255,44	0,00	
Employment plans and promotion (110204)	15.164,11	9.748,29	3.160,38	2.255,44	0,00	
Enhancing the economy (110203)	15.164,11	9.748,29	3.160,38	2.255,44	982,90	6,48%
Initiatives for neighbourhood laws and other community programmes (110202)	426.161,48	273.959,08	88.817,09	63.385,31	100.837,27	23,66%
Participatory processes (110205)	18.275,25	11.748,29	3.808,78	2.718,18	0,00	
Regular contact with organisations and residents in the territory (110201)	386.205,33	248.273,16	80.489,75	57.442,41	0,00	
Family and children (0302)	1.073.197,51	593.621,31	319.953,71	159.622,49	0,00	
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	905.649,95	495.475,54	275.472,18	134.702,23	0,00	
Promoting and getting involved with childhood (030207)	167.547,56	98.145,77	44.481,53	24.920,26	0,00	
Festivals (0903)	268.402,58	172.543,34	55.938,27	39.920,97	0,00	
District festivals (090302)	268.402,58	172.543,34	55.938,27	39.920,97	0,00	
Libraries (0908)	590.806,53	41.361,43	461.571,24	87.873,86	0,00	
Activities and coordination of libraries (090801)	590.806,53	41.361,43	461.571,24	87.873,86	0,00	
Miscellany (1199)	672.737,08	432.470,89	140.206,35	100.059,84	0,00	
Center equated to Organization point (119902)	672.737,08	432.470,89	140.206,35	100.059,84	0,00	
Multiculturalism and immigration (0306)	234.483,06	121.432,86	78.174,26	34.875,94	0,00	
Social advancement of immigration (030610)	234.483,06	121.432,86	78.174,26	34.875,94	0,00	
Promoting cultural activities (0901)	866.022,32	374.208,78	363.005,35	128.808,20	0,00	

SANTS-MONJUÏC DISTRICT (1103)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Promoting music (090102)	219.762,61	141.275,00	45.801,12	32.686,49	0,00	
Promoting the cultural sector (090101)	56.544,83	36.350,00	11.784,61	8.410,22	0,00	
Promoting traditional culture (090108)	589.714,88	196.583,78	305.419,62	87.711,49	0,00	
Promoting the city's economy (1006)	78.203,31	50.273,22	16.298,49	11.631,60	0,00	
Support for commerce and tourism (100603)	78.203,31	50.273,22	16.298,49	11.631,60	0,00	
Promotion services and support for people with disabilities (0317)	37.597,10	24.169,40	7.835,68	5.592,02	0,00	
Assistance in early care (031703)	5.055,59	3.250,00	1.053,64	751,95	0,00	
Job placement (031702)	5.055,59	3.250,00	1.053,64	751,95	0,00	
Promotion services (031701)	22.430,33	14.419,40	4.674,75	3.336,18	0,00	
Specialist transport (031704)	5.055,59	3.250,00	1.053,64	751,95	0,00	
Public assistance and Communication (1101)	142.003,44	91.287,30	29.595,19	21.120,94	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	142.003,44	91.287,30	29.595,19	21.120,94	0,00	
Public health (0311)	1.244,45	800,00	259,36	185,09	0,00	
Promoting health and disease prevention (031104)	1.244,45	800,00	259,36	185,09	0,00	
Sport Facilities Management (0403)	1.911.278,54	159.443,13	1.467.560,58	284.274,83	100,00	0,01%
Amounts not assignable	0,00	0,00	0,00	0,00	100,00	
Municipal sports centres (040301)	1.911.278,54	159.443,13	1.467.560,58	284.274,83	0,00	
Training Activities (0806)	38.107,05	23.210,72	9.228,46	5.667,87	12.549,75	32,93%
Courses and workshops (080601)	4.344,10	2.792,62	905,36	646,12	12.549,75	288,89%
Environmental education (080602)	4.344,10	2.792,62	905,36	646,12	0,00	
Innovation and technology (080603)	4.344,10	2.792,62	905,36	646,12	0,00	
Open courtyards (080604)	25.074,74	14.832,87	6.512,37	3.729,50	0,00	
Urban Spaces (1204)	639.980,94	411.413,52	133.379,59	95.187,84	0,00	
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	639.980,94	411.413,52	133.379,59	95.187,84	0,00	
Women (0312)	49.044,10	31.528,14	10.221,37	7.294,60	0,00	
Social advancement of women (031208)	49.044,10	31.528,14	10.221,37	7.294,60	0,00	
Work Coordination in Public Areas (1201)	42.280,17	24.968,27	11.023,34	6.288,56	1.734,52	4,10%
Preventative maintenance and repairs to municipal buildings (120104)	42.280,17	24.968,27	11.023,34	6.288,56	1.734,52	4,10%
	19.871.059,00	9.905.319,84	7.010.208,75	2.955.530,41	3.374.350,52	16,98%

SANTS-MONJUÏC DISTRICT (1103)
FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
City Council (0)	19.871.059,00	3.189.714,59	184.635,93	16.496.708,48	83,02%
District Manager's Office 03 Sants-Monjuïc (6003)	19.871.059,00	3.189.714,59	184.635,93	16.496.708,48	83,02%
·Generic processes Districts	1.514.365,47	5.187,56	56.086,91	1.453.091,00	95,95%
Cultural and outreach activities (0907)	46.520,34	0,00	0,00	46.520,34	100,00%
Enhancing culture (090701)	46.520,34	0,00	0,00	46.520,34	100,00%
Elderly people (0303)	1.160,56	0,00	0,00	1.160,56	100,00%
Activities and coordination of municipal senior citizen centres and areas (030301)	1.160,56	0,00	0,00	1.160,56	100,00%
Encouragement and promotion of practising sports (0401)	20.601,83	0,00	0,00	20.601,83	100,00%
Promoting sport (040103)	20.601,83	0,00	0,00	20.601,83	100,00%
Enhancing the territory (1102)	25.851,91	4.887,56	49.903,46	0,00	0,00%
Enhancing the economy (110203)	0,00	150,00	150,00	0,00	0,00%
Regular contact with organisations and residents in the territory (110201)	25.851,91	4.737,56	49.753,46	0,00	0,00%
Family and children (0302)	6.774,85	0,00	0,00	6.774,85	100,00%
Promoting and getting involved with childhood (030207)	6.774,85	0,00	0,00	6.774,85	100,00%
Festivals (0903)	46.029,16	0,00	0,00	46.029,16	100,00%
District festivals (090302)	46.029,16	0,00	0,00	46.029,16	100,00%
Promoting cultural activities (0901)	46.520,34	0,00	0,00	46.520,34	100,00%
Promoting traditional culture (090108)	46.520,34	0,00	0,00	46.520,34	100,00%
Promoting the city's economy (1006)	418.862,63	300,00	900,00	417.662,63	99,71%
Support for commerce and tourism (100603)	418.862,63	300,00	900,00	417.662,63	99,71%
Public assistance and Communication (1101)	79.763,91	0,00	0,00	79.763,91	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	79.763,91	0,00	0,00	79.763,91	100,00%
Work Coordination in Public Areas (1201)	822.279,93	0,00	5.283,45	816.996,48	99,36%
Preventative maintenance and repairs to municipal buildings (120104)	822.279,93	0,00	5.283,45	816.996,48	99,36%
General Services	287.603,50	0,00	0,00	287.603,50	100,00%
Coexistence and civic-mindedness (1103)	261.799,18	0,00	0,00	261.799,18	100,00%
Coexistence in public areas (110301)	130.899,59	0,00	0,00	130.899,59	100,00%
Support and mediation (110302)	130.899,59	0,00	0,00	130.899,59	100,00%
Public assistance and Communication (1101)	25.804,31	0,00	0,00	25.804,31	100,00%
Civil matrimonies (110103)	25.804,31	0,00	0,00	25.804,31	100,00%
Licensing and Public Areas Services	5.654.547,47	3.171.977,28	23.844,33	2.458.725,86	43,48%
Cleaning public areas (0202)	35.104,84	0,00	0,00	35.104,84	100,00%

SANTS-MONJUÏC DISTRICT (1103)
FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Cleaning the public roads and public areas (020201)	35.104,84	0,00	0,00	35.104,84	100,00%
District procedures (1104)	133.252,56	98.521,63	0,00	34.730,93	26,06%
Activity Licenses (110401)	133.252,56	98.521,63	0,00	34.730,93	26,06%
Investment management (0116)	81.398,06	0,00	0,00	81.398,06	100,00%
Coordination of investments in the territory (011602)	81.398,06	0,00	0,00	81.398,06	100,00%
Operation and maintenance of public street lighting (0208)	1.129.796,93	0,00	0,00	1.129.796,93	100,00%
Public and ornamental street lighting (020802)	1.129.796,93	0,00	0,00	1.129.796,93	100,00%
Public assistance and Communication (1101)	177.474,70	0,00	0,00	177.474,70	100,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	95.904,61	0,00	0,00	95.904,61	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	81.570,09	0,00	0,00	81.570,09	100,00%
Public road licenses (0104)	821.994,80	2.815.722,24	0,00	0,00	0,00%
Activity inspections in public areas (010406)	617.289,64	725.999,64	0,00	0,00	0,00%
Commercial occupancy licenses for pavements and public areas (010403)	167.066,63	2.089.722,60	0,00	0,00	0,00%
Minor construction work licenses (010407)	14.682,54	0,00	0,00	14.682,54	100,00%
Private events in public area licenses (010404)	22.955,98	0,00	0,00	22.955,98	100,00%
Urban Planning Initiatives (0118)	251.704,45	256.760,81	0,00	0,00	0,00%
Processing licenses for major works (011803)	247.751,75	13.130,32	0,00	234.621,43	94,70%
Subsidiary implementation file (011802)	0,00	231.365,72	0,00	0,00	0,00%
Urban planning files and reports (011801)	3.952,70	12.264,77	0,00	0,00	0,00%
Urban Spaces (1204)	2.826.744,05	972,60	23.844,33	2.801.927,12	99,12%
Preventative maintenance and repairs to the public roads and pavements (120405)	2.826.744,05	972,60	23.844,33	2.801.927,12	99,12%
Work Coordination in Public Areas (1201)	197.077,09	0,00	0,00	197.077,09	100,00%
Drafting studies, work projects, preliminary and receiving reports (120103)	83.223,69	0,00	0,00	83.223,69	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	113.853,40	0,00	0,00	113.853,40	100,00%
Services to People and the Territory	12.414.542,56	12.549,75	104.704,69	12.297.288,12	99,06%
Adolescence/Early adulthood (0308)	667.782,79	0,00	1.050,00	666.732,79	99,84%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	480.068,12	0,00	1.050,00	479.018,12	99,78%
Promoting young people (030809)	187.714,67	0,00	0,00	187.714,67	100,00%
Assistance for individuals and families (0313)	5.854,90	0,00	0,00	5.854,90	100,00%
Social action and social integration programmes (031306)	5.854,90	0,00	0,00	5.854,90	100,00%
Coexistence and civic-mindedness (1103)	65.644,89	0,00	0,00	65.644,89	100,00%
Coexistence in public areas (110301)	65.644,89	0,00	0,00	65.644,89	100,00%
Cultural and outreach activities (0907)	2.713.163,84	0,00	0,00	2.713.163,84	100,00%
Courses and workshops (090703)	807.547,56	0,00	0,00	807.547,56	100,00%

SANTS-MONJUÏC DISTRICT (1103)
FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Enhancing culture (090701)	1.098.068,73	0,00	0,00	1.098.068,73	100,00%
Hiring areas (090702)	807.547,56	0,00	0,00	807.547,56	100,00%
Education councils (0804)	508.543,46	0,00	0,00	508.543,46	100,00%
Participation in school councils: educational coordination (080402)	508.543,46	0,00	0,00	508.543,46	100,00%
Elderly people (0303)	856.466,64	0,00	0,00	856.466,64	100,00%
Activities and coordination of municipal senior citizen centres and areas (030301)	768.730,44	0,00	0,00	768.730,44	100,00%
Promoting senior citizens (030314)	87.736,20	0,00	0,00	87.736,20	100,00%
Encouragement and promotion of practising sports (0401)	75.563,46	0,00	0,00	75.563,46	100,00%
Promoting sport (040103)	75.563,46	0,00	0,00	75.563,46	100,00%
Enhancing the territory (1102)	876.134,40	0,00	101.820,17	774.314,23	88,38%
Active democracy (110206)	15.164,11	0,00	0,00	15.164,11	100,00%
Employment plans and promotion (110204)	15.164,11	0,00	0,00	15.164,11	100,00%
Enhancing the economy (110203)	15.164,11	0,00	982,90	14.181,21	93,52%
Initiatives for neighbourhood laws and other community programmes (110202)	426.161,48	0,00	100.837,27	325.324,21	76,34%
Participatory processes (110205)	18.275,25	0,00	0,00	18.275,25	100,00%
Regular contact with organisations and residents in the territory (110201)	386.205,33	0,00	0,00	386.205,33	100,00%
Family and children (0302)	1.073.197,51	0,00	0,00	1.073.197,51	100,00%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	905.649,95	0,00	0,00	905.649,95	100,00%
Promoting and getting involved with childhood (030207)	167.547,56	0,00	0,00	167.547,56	100,00%
Festivals (0903)	268.402,58	0,00	0,00	268.402,58	100,00%
District festivals (090302)	268.402,58	0,00	0,00	268.402,58	100,00%
Libraries (0908)	590.806,53	0,00	0,00	590.806,53	100,00%
Activities and coordination of libraries (090801)	590.806,53	0,00	0,00	590.806,53	100,00%
Miscellany (1199)	672.737,08	0,00	0,00	672.737,08	100,00%
Center equated to Organization point (119902)	672.737,08	0,00	0,00	672.737,08	100,00%
Multiculturalism and immigration (0306)	234.483,06	0,00	0,00	234.483,06	100,00%
Social advancement of immigration (030610)	234.483,06	0,00	0,00	234.483,06	100,00%
Promoting cultural activities (0901)	866.022,32	0,00	0,00	866.022,32	100,00%
Promoting music (090102)	219.762,61	0,00	0,00	219.762,61	100,00%
Promoting the cultural sector (090101)	56.544,83	0,00	0,00	56.544,83	100,00%
Promoting traditional culture (090108)	589.714,88	0,00	0,00	589.714,88	100,00%
Promoting the city's economy (1006)	78.203,31	0,00	0,00	78.203,31	100,00%
Support for commerce and tourism (100603)	78.203,31	0,00	0,00	78.203,31	100,00%
Promotion services and support for people with disabilities (0317)	37.597,10	0,00	0,00	37.597,10	100,00%

SANTS-MONJUÏC DISTRICT (1103)
FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Assistance in early care (031703)	5.055,59	0,00	0,00	5.055,59	100,00%
Job placement (031702)	5.055,59	0,00	0,00	5.055,59	100,00%
Promotion services (031701)	22.430,33	0,00	0,00	22.430,33	100,00%
Specialist transport (031704)	5.055,59	0,00	0,00	5.055,59	100,00%
Public assistance and Communication (1101)	142.003,44	0,00	0,00	142.003,44	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	142.003,44	0,00	0,00	142.003,44	100,00%
Public health (0311)	1.244,45	0,00	0,00	1.244,45	100,00%
Promoting health and disease prevention (031104)	1.244,45	0,00	0,00	1.244,45	100,00%
Sport Facilities Management (0403)	1.911.278,54	0,00	100,00	1.911.178,54	99,99%
Amounts not assignable	0,00	0,00	100,00	0,00	0,00%
Municipal sports centres (040301)	1.911.278,54	0,00	0,00	1.911.278,54	100,00%
Training Activities (0806)	38.107,05	12.549,75	0,00	25.557,30	67,07%
Courses and workshops (080601)	4.344,10	12.549,75	0,00	0,00	0,00%
Environmental education (080602)	4.344,10	0,00	0,00	4.344,10	100,00%
Innovation and technology (080603)	4.344,10	0,00	0,00	4.344,10	100,00%
Open courtyards (080604)	25.074,74	0,00	0,00	25.074,74	100,00%
Urban Spaces (1204)	639.980,94	0,00	0,00	639.980,94	100,00%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	639.980,94	0,00	0,00	639.980,94	100,00%
Women (0312)	49.044,10	0,00	0,00	49.044,10	100,00%
Social advancement of women (031208)	49.044,10	0,00	0,00	49.044,10	100,00%
Work Coordination in Public Areas (1201)	42.280,17	0,00	1.734,52	40.545,65	95,90%
Preventative maintenance and repairs to municipal buildings (120104)	42.280,17	0,00	1.734,52	40.545,65	95,90%
	19.871.059,00	3.189.714,59	184.635,93	16.496.708,48	83,02%

LES CORTS DISTRICT (1104)

LES CORTS DISTRICT (1104)
NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process vs City
Cleaning	345.928,95	3,17%	37.511.611,13	1,66%	0,92%	
Depreciation	617.863,37	5,66%	100.913.896,40	4,47%	0,61%	
External contracts	2.383.251,87	21,84%	623.669.003,76	27,61%	0,38%	
Financial expenses	115.057,03	1,05%	22.379.623,49	0,99%	0,51%	
Grants and Transfers	1.269.828,38	11,64%	469.886.416,62	20,80%	0,27%	
Human Resources	3.280,03	0,03%	13.308.445,31	0,59%	0,02%	
Human Resources: Company social contributions	771.669,32	7,07%	138.555.263,69	6,13%	0,56%	
Human Resources: Compensation	0,00	0,00%	610.673,59	0,03%	0,00%	
Human Resources: Compensation for the service	720,21	0,01%	282.610,61	0,01%	0,25%	
Human Resources: Other social costs	9.521,11	0,09%	4.127.659,41	0,18%	0,23%	
Human Resources: Transportation of personnel	7.219,84	0,07%	714.169,80	0,03%	1,01%	
Human Resources: Wages and salaries	3.190.271,95	29,23%	527.403.930,89	23,35%	0,60%	
Leasing	164.124,23	1,50%	31.401.506,73	1,39%	0,52%	
Maintenance, repairs and conservation	362.003,57	3,32%	66.065.102,77	2,92%	0,55%	
Notifications	35.245,24	0,32%	6.547.782,05	0,29%	0,54%	
Other expenses	1.234.152,37	11,31%	127.264.548,27	5,63%	0,97%	
Purchase of materials and perishable goods	16.931,91	0,16%	4.751.713,21	0,21%	0,36%	
Studies and technical works	35.628,09	0,33%	13.712.072,65	0,61%	0,26%	
Supplies: Electricity	204.708,78	1,88%	24.401.482,40	1,08%	0,84%	
Supplies: Gas	5.988,22	0,05%	4.182.102,00	0,19%	0,14%	
Supplies: Other	2.248,43	0,02%	24.312.400,45	1,08%	0,01%	
Supplies: Telephone and data	116.554,91	1,07%	10.414.664,65	0,46%	1,12%	
Supplies: Water	20.801,05	0,19%	6.473.493,04	0,29%	0,32%	
	10.912.998,86	100,00%	2.258.890.172,93	100,00%		

LES CORTS DISTRICT (1104)

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

Type / Management / Subprocess	Subprocess Cost	% Cost	Mandatory* Cost	% Cost	% C.M. / Cost	Non Mandatory Cost	% Cost	% C.NotM. / Cost
City Council (0)	10.912.998,86	100,00%	10.469.940,80	100,00%	95,94%	443.058,06	100,00%	4,06%
District Manager's Office 04 Les Corts (6004)	10.912.998,86	100,00%	10.469.940,80	100,00%	95,94%	443.058,06	100,00%	4,06%
-Generic processes Districts	68.449,94	0,63%	68.449,94	0,65%	100,00%	0,00	0,00%	0,00%
General Services	8.023,18	0,07%	8.023,18	0,08%	100,00%	0,00	0,00%	0,00%
Licensing and Public Areas Services	4.586.250,30	42,03%	4.586.250,30	43,80%	100,00%	0,00	0,00%	0,00%
Services to People and the Territory	6.250.275,44	57,27%	5.807.217,38	55,47%	92,91%	443.058,06	100,00%	7,09%
	10.912.998,86	100,00%	10.469.940,80	100,00%	95,94%	443.058,06	100,00%	4,06%

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

LES CORTS DISTRICT (1104)

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

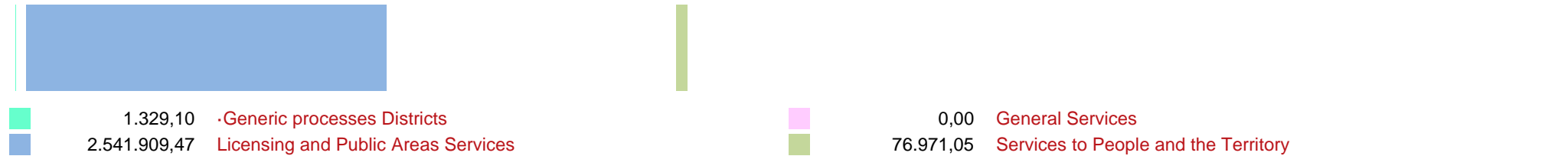
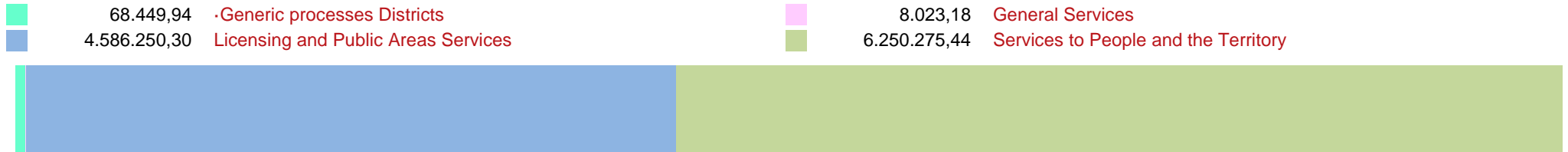
Type / Management / Subprocess	Subprocess Cost	Citizen Cost	Mandatory* Cost	Citizen Cost	Non Mandatory Cost	Citizen Cost
City Council (0)	10.912.998,86	133,67	10.469.940,80	128,24	443.058,06	5,43
District Manager's Office 04 Les Corts (6004)	10.912.998,86	133,67	10.469.940,80	128,24	443.058,06	5,43
·Generic processes Districts	68.449,94	0,84	68.449,94	0,84	0,00	0,00
General Services	8.023,18	0,10	8.023,18	0,10	0,00	0,00
Licensing and Public Areas Services	4.586.250,30	56,18	4.586.250,30	56,18	0,00	0,00
Services to People and the Territory	6.250.275,44	76,56	5.807.217,38	71,13	443.058,06	5,43
	10.912.998,86	133,67	10.469.940,80	128,24	443.058,06	5,43

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

Population: 81.642

LES CORTS DISTRICT (1104)
COSTS AND INCOME BY SUBPROCESS

ALLOCATION OF COSTS



ALLOCATION OF INCOME

LES CORTS DISTRICT (1104)

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

Type / Manager's Office / Subprocess	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	10.912.998,86	5.443.244,27	3.710.143,10	1.759.611,48	2.620.209,62	24,01%
District Manager's Office 04 Les Corts (6004)	10.912.998,86	5.443.244,27	3.710.143,10	1.759.611,48	2.620.209,62	24,01%
·Generic processes Districts	68.449,94	40.241,82	17.171,26	11.036,87	1.329,10	1,94%
General Services	8.023,18	4.716,84	2.012,68	1.293,66	0,00	
Licensing and Public Areas Services	4.586.250,30	2.408.457,11	1.438.306,38	739.486,81	2.541.909,47	55,42%
Services to People and the Territory	6.250.275,44	2.989.828,51	2.252.652,78	1.007.794,15	76.971,05	1,23%
	10.912.998,86	5.443.244,27	3.710.143,10	1.759.611,48	2.620.209,62	24,01%

LES CORTS DISTRICT (1104)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	10.912.998,86	5.443.244,27	3.710.143,10	1.759.611,48	2.620.209,62	24,01%
District Manager's Office 04 Les Corts (6004)	10.912.998,86	5.443.244,27	3.710.143,10	1.759.611,48	2.620.209,62	24,01%
Generic processes Districts	68.449,94	40.241,82	17.171,26	11.036,87	1.329,10	1,94%
Amounts not assignable	0,00	0,00	0,00	0,00	1.329,10	
Amounts not assignable	0,00	0,00	0,00	0,00	1.329,10	
Public assistance and Communication (1101)	68.449,94	40.241,82	17.171,26	11.036,87	0,00	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	7.563,02	4.446,31	1.897,25	1.219,46	0,00	
Civil matrimonies (110103)	7.563,02	4.446,31	1.897,25	1.219,46	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	53.323,90	31.349,20	13.376,76	8.597,94	0,00	
General Services	8.023,18	4.716,84	2.012,68	1.293,66	0,00	
Public assistance and Communication (1101)	8.023,18	4.716,84	2.012,68	1.293,66	0,00	
Civil matrimonies (110103)	8.023,18	4.716,84	2.012,68	1.293,66	0,00	
Licensing and Public Areas Services	4.586.250,30	2.408.457,11	1.438.306,38	739.486,81	2.541.909,47	55,42%
Cleaning public areas (0202)	27.396,86	14.648,80	8.330,59	4.417,47	0,00	
Cleaning the public roads and public areas (020201)	13.698,43	7.324,40	4.165,30	2.208,73	0,00	
Graffiti removal (020202)	13.698,43	7.324,40	4.165,30	2.208,73	0,00	
District procedures (1104)	111.092,31	56.121,77	37.058,02	17.912,52	68.020,88	61,23%
Activity Licenses (110401)	111.092,31	56.121,77	37.058,02	17.912,52	68.020,88	61,23%
Investment management (0116)	74.964,91	40.082,91	22.794,66	12.087,34	0,00	
Coordination of investments in the territory (011602)	73.600,36	39.353,30	22.379,74	11.867,32	0,00	
Investment management (BIMSA) (011601)	1.364,55	729,61	414,92	220,02	0,00	
Operation and maintenance of public street lighting (0208)	883.631,20	472.467,85	268.686,70	142.476,66	0,00	
Public and ornamental street lighting (020802)	883.631,20	472.467,85	268.686,70	142.476,66	0,00	
Public assistance and Communication (1101)	324.758,12	164.061,76	108.332,37	52.363,99	4.042,54	1,24%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	223.260,47	112.787,03	74.474,92	35.998,51	4.042,54	1,81%
Civil matrimonies (110103)	20.245,11	10.227,45	6.753,34	3.264,32	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	81.252,54	41.047,27	27.104,11	13.101,16	0,00	
Public road licenses (0104)	763.118,10	385.513,07	254.559,90	123.045,13	2.443.507,01	320,20%
Activity inspections in public areas (010406)	520.826,62	263.111,92	173.736,64	83.978,06	140.311,26	26,94%
Commercial occupancy licenses for pavements and public areas (010403)	80.736,35	40.786,50	26.931,92	13.017,93	2.303.195,75	2852,74%

LES CORTS DISTRICT (1104)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Minor construction work licenses (010407)	107.838,85	54.478,18	35.972,74	17.387,93	0,00	
Private events in public area licenses (010404)	53.716,29	27.136,47	17.918,61	8.661,21	0,00	
Urban Planning Initiatives (0118)	284.050,90	143.497,23	94.753,31	45.800,35	8.228,85	2,90%
Listed ruin (011804)	1.140,76	576,29	380,53	183,94	0,00	
Processing licenses for major works (011803)	168.588,02	85.167,53	56.237,37	27.183,13	8.228,85	4,88%
Subsidiary implementation file (011802)	79.360,12	40.091,26	26.472,84	12.796,02	0,00	
Urban planning files and reports (011801)	34.961,99	17.662,15	11.662,57	5.637,27	0,00	
Urban Spaces (1204)	1.769.190,44	945.966,60	537.959,65	285.264,19	0,00	
Accessibility (120407)	609,68	325,99	185,39	98,30	0,00	
Electric vehicle infrastructures (120410)	609,68	325,99	185,39	98,30	0,00	
Elevator and escalator apparatus (120406)	609,68	325,99	185,39	98,30	0,00	
Maintenance of road and path markings (120403)	609,68	325,99	185,39	98,30	0,00	
Maintenance of service galleries (120408)	609,68	325,99	185,39	98,30	0,00	
Maintenance of vertical sign posts and signals (120404)	609,68	325,99	185,39	98,30	0,00	
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	609,68	325,99	185,39	98,30	0,00	
Pavement (120411)	609,68	325,99	185,39	98,30	0,00	
Preventative maintenance and repairs to the public roads and pavements (120405)	1.763.093,66	942.706,71	536.105,79	284.281,15	0,00	
Road structures (120402)	609,68	325,99	185,39	98,30	0,00	
Urban furniture (120401)	609,68	325,99	185,39	98,30	0,00	
Work Coordination in Public Areas (1201)	348.047,46	186.097,14	105.831,17	56.119,16	18.110,19	5,20%
Drafting studies, work projects, preliminary and receiving reports (120103)	6.819,21	3.646,16	2.073,52	1.099,53	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	341.228,25	182.450,98	103.757,64	55.019,63	18.110,19	5,31%
Services to People and the Territory	6.250.275,44	2.989.828,51	2.252.652,78	1.007.794,15	76.971,05	1,23%
Adolescence/Early adulthood (0308)	481.751,99	266.608,36	137.465,96	77.677,67	9.931,78	2,06%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	388.684,96	215.103,75	110.909,66	62.671,55	9.931,78	2,56%
Promoting young people (030809)	93.067,03	51.504,61	26.556,30	15.006,12	0,00	
Cultural and outreach activities (0907)	161.750,21	89.514,85	46.154,76	26.080,60	7.654,95	4,73%
Courses and workshops (090703)	28.122,53	15.563,41	8.024,65	4.534,48	5.000,00	17,78%
Enhancing culture (090701)	105.505,14	58.388,04	30.105,46	17.011,65	0,00	
Hiring areas (090702)	28.122,53	15.563,41	8.024,65	4.534,48	2.654,95	9,44%
Education councils (0804)	19.191,67	10.620,94	5.476,26	3.094,46	0,00	

LES CORTS DISTRICT (1104)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Participation in school councils: educational coordination (080402)	19.191,67	10.620,94	5.476,26	3.094,46	0,00	
Elderly people (0303)	505.970,78	194.944,52	229.443,55	81.582,71	23.356,38	4,62%
Activities and coordination of municipal senior citizen centres and areas (030301)	429.439,07	152.590,79	207.605,54	69.242,74	23.356,38	5,44%
Promoting senior citizens (030314)	76.531,71	42.353,73	21.838,01	12.339,97	0,00	
Encouragement and promotion of practising sports (0401)	53.686,78	29.711,02	15.319,30	8.656,45	0,00	
Holiday campaigns (040104)	4.886,58	2.704,30	1.394,36	787,91	0,00	
Programmes for organisations (040102)	4.886,58	2.704,30	1.394,36	787,91	0,00	
Promoting sport (040103)	29.253,90	16.189,52	8.347,48	4.716,90	0,00	
Sport for school-age children (040101)	4.886,58	2.704,30	1.394,36	787,91	0,00	
Sport, health and society (040105)	4.886,58	2.704,30	1.394,36	787,91	0,00	
Sports Organisations (040106)	4.886,58	2.704,30	1.394,36	787,91	0,00	
Enhancing the territory (1102)	232.527,31	128.683,90	66.350,72	37.492,69	0,00	
Active democracy (110206)	4.443,35	2.459,01	1.267,89	716,45	0,00	
Employment plans and promotion (110204)	4.443,35	2.459,01	1.267,89	716,45	0,00	
Enhancing the economy (110203)	39.330,97	21.766,31	11.222,93	6.341,72	0,00	
Initiatives for neighbourhood laws and other community programmes (110202)	4.443,35	2.459,01	1.267,89	716,45	0,00	
Participatory processes (110205)	10.587,03	5.859,01	3.020,97	1.707,05	0,00	
Regular contact with organisations and residents in the territory (110201)	169.279,24	93.681,53	48.303,14	27.294,58	0,00	
Environmental protection (0211)	1.806,97	1.000,00	515,61	291,35	0,00	
Other environmental initiatives (021104)	1.806,97	1.000,00	515,61	291,35	0,00	
Family and children (0302)	269.504,42	115.429,38	110.620,15	43.454,88	6.814,48	2,53%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	223.255,89	89.834,80	97.423,33	35.997,77	6.814,48	3,05%
Promoting and getting involved with childhood (030207)	46.248,53	25.594,59	13.196,83	7.457,11	0,00	
Festivals (0903)	373.116,55	206.487,97	106.467,28	60.161,30	15.700,00	4,21%
City festivals (090301)	23.748,59	13.142,81	6.776,56	3.829,22	0,00	
District festivals (090302)	349.367,96	193.345,17	99.690,72	56.332,08	15.700,00	4,49%
Large infrastructures (1205)	11.082,19	6.133,04	3.162,26	1.786,89	0,00	
Municipally governed infrastructures (120501)	11.082,19	6.133,04	3.162,26	1.786,89	0,00	
Libraries (0908)	401.056,12	15.524,17	320.865,68	64.666,27	0,00	
Activities and coordination of libraries (090801)	401.056,12	15.524,17	320.865,68	64.666,27	0,00	
Miscellany (1199)	2.276.155,19	1.259.656,45	649.491,57	367.007,17	0,00	
Center equated to Organization point (119902)	2.276.155,19	1.259.656,45	649.491,57	367.007,17	0,00	

LES CORTS DISTRICT (1104)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Promoting cultural activities (0901)	94.323,58	52.200,00	26.914,85	15.208,73	3.096,80	3,28%
Promoting music (090102)	63.695,52	35.250,00	18.175,26	10.270,26	0,00	
Promoting the theatre (090105)	8.221,69	4.550,00	2.346,03	1.325,67	3.096,80	37,67%
Promoting traditional culture (090108)	22.406,37	12.400,00	6.393,57	3.612,80	0,00	
Promoting education (0803)	36.716,90	20.319,65	10.477,02	5.920,23	0,00	
BCN Professional Training Foundation and Network (080302)	18.358,45	10.159,83	5.238,51	2.960,12	0,00	
Territorial Action and City Programmes (080301)	18.358,45	10.159,83	5.238,51	2.960,12	0,00	
Promoting the city's economy (1006)	173.631,05	96.089,88	49.544,91	27.996,26	0,00	
Support for commerce and tourism (100603)	173.631,05	96.089,88	49.544,91	27.996,26	0,00	
Promotion services and support for people with disabilities (0317)	223.913,39	123.916,84	63.892,77	36.103,79	0,00	
Assistance in early care (031703)	35.128,73	19.440,74	10.023,84	5.664,16	0,00	
Job placement (031702)	35.128,73	19.440,74	10.023,84	5.664,16	0,00	
Promotion services (031701)	118.527,19	65.594,62	33.821,25	19.111,32	0,00	
Specialist transport (031704)	35.128,73	19.440,74	10.023,84	5.664,16	0,00	
Public assistance and Communication (1101)	130.978,14	72.485,16	37.374,08	21.118,91	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	130.978,14	72.485,16	37.374,08	21.118,91	0,00	
Public health (0311)	44.833,87	24.811,70	12.793,16	7.229,01	0,00	
Promoting health (031106)	44.833,87	24.811,70	12.793,16	7.229,01	0,00	
Sport Facilities Management (0403)	286.182,95	14.426,43	225.612,40	46.144,13	8.916,66	3,12%
Amounts not assignable	0,00	0,00	0,00	0,00	8.916,66	
Municipal sports centres (040301)	143.091,48	7.213,21	112.806,20	23.072,06	0,00	
Special facilities (040302)	143.091,48	7.213,21	112.806,20	23.072,06	0,00	
Training Activities (0806)	122.716,64	67.913,13	35.016,69	19.786,83	1.500,00	1,22%
Courses and workshops (080601)	30.679,16	16.978,28	8.754,17	4.946,71	0,00	
Environmental education (080602)	30.679,16	16.978,28	8.754,17	4.946,71	0,00	
Innovation and technology (080603)	30.679,16	16.978,28	8.754,17	4.946,71	1.500,00	4,89%
Open courtyards (080604)	30.679,16	16.978,28	8.754,17	4.946,71	0,00	
Urban Spaces (1204)	300.112,01	166.086,23	85.635,73	48.390,05	0,00	
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	300.112,01	166.086,23	85.635,73	48.390,05	0,00	
Women (0312)	49.266,75	27.264,92	14.058,07	7.943,77	0,00	
Care for women and children against gender violence (031204)	2.474,36	1.369,35	706,05	398,97	0,00	
Care services for gender violence (031202)	2.474,36	1.369,35	706,05	398,97	0,00	

LES CORTS DISTRICT (1104)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	2.474,36	1.369,35	706,05	398,97	0,00	
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	2.474,36	1.369,35	706,05	398,97	0,00	
Information, awareness and prevention campaigns (031201)	2.474,36	1.369,35	706,05	398,97	0,00	
Prevention services against gender violence (031203)	2.474,36	1.369,35	706,05	398,97	0,00	
Promoting equality between men and women (031205)	2.474,36	1.369,35	706,05	398,97	0,00	
Social advancement of women (031208)	29.471,87	16.310,15	8.409,68	4.752,04	0,00	
Strategic planning, studies and evaluation of programmes (031207)	2.474,36	1.369,35	706,05	398,97	0,00	
	10.912.998,86	5.443.244,27	3.710.143,10	1.759.611,48	2.620.209,62	24,01%

LES CORTS DISTRICT (1104)
FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
City Council (0)	10.912.998,86	2.600.458,79	19.750,83	8.292.789,24	75,99%
District Manager's Office 04 Les Corts (6004)	10.912.998,86	2.600.458,79	19.750,83	8.292.789,24	75,99%
Generic processes Districts	68.449,94	803,80	525,30	67.120,84	98,06%
Amounts not assignable	0,00	803,80	525,30	0,00	0,00%
Amounts not assignable	0,00	803,80	525,30	0,00	0,00%
Public assistance and Communication (1101)	68.449,94	0,00	0,00	68.449,94	100,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	7.563,02	0,00	0,00	7.563,02	100,00%
Civil matrimonies (110103)	7.563,02	0,00	0,00	7.563,02	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	53.323,90	0,00	0,00	53.323,90	100,00%
General Services	8.023,18	0,00	0,00	8.023,18	100,00%
Public assistance and Communication (1101)	8.023,18	0,00	0,00	8.023,18	100,00%
Civil matrimonies (110103)	8.023,18	0,00	0,00	8.023,18	100,00%
Licensing and Public Areas Services	4.586.250,30	2.522.683,94	19.225,53	2.044.340,83	44,58%
Cleaning public areas (0202)	27.396,86	0,00	0,00	27.396,86	100,00%
Cleaning the public roads and public areas (020201)	13.698,43	0,00	0,00	13.698,43	100,00%
Graffiti removal (020202)	13.698,43	0,00	0,00	13.698,43	100,00%
District procedures (1104)	111.092,31	68.020,88	0,00	43.071,43	38,77%
Activity Licenses (110401)	111.092,31	68.020,88	0,00	43.071,43	38,77%
Investment management (0116)	74.964,91	0,00	0,00	74.964,91	100,00%
Coordination of investments in the territory (011602)	73.600,36	0,00	0,00	73.600,36	100,00%
Investment management (BIMSA) (011601)	1.364,55	0,00	0,00	1.364,55	100,00%
Operation and maintenance of public street lighting (0208)	883.631,20	0,00	0,00	883.631,20	100,00%
Public and ornamental street lighting (020802)	883.631,20	0,00	0,00	883.631,20	100,00%
Public assistance and Communication (1101)	324.758,12	4.042,54	0,00	320.715,58	98,76%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	223.260,47	4.042,54	0,00	219.217,93	98,19%
Civil matrimonies (110103)	20.245,11	0,00	0,00	20.245,11	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	81.252,54	0,00	0,00	81.252,54	100,00%
Public road licenses (0104)	763.118,10	2.442.391,67	1.115,34	0,00	0,00%
Activity inspections in public areas (010406)	520.826,62	139.195,92	1.115,34	380.515,36	73,06%
Commercial occupancy licenses for pavements and public areas (010403)	80.736,35	2.303.195,75	0,00	0,00	0,00%
Minor construction work licenses (010407)	107.838,85	0,00	0,00	107.838,85	100,00%
Private events in public area licenses (010404)	53.716,29	0,00	0,00	53.716,29	100,00%

LES CORTS DISTRICT (1104)
FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Urban Planning Initiatives (0118)	284.050,90	8.228,85	0,00	275.822,05	97,10%
Listed ruin (011804)	1.140,76	0,00	0,00	1.140,76	100,00%
Processing licenses for major works (011803)	168.588,02	8.228,85	0,00	160.359,17	95,12%
Subsidiary implementation file (011802)	79.360,12	0,00	0,00	79.360,12	100,00%
Urban planning files and reports (011801)	34.961,99	0,00	0,00	34.961,99	100,00%
Urban Spaces (1204)	1.769.190,44	0,00	0,00	1.769.190,44	100,00%
Accessibility (120407)	609,68	0,00	0,00	609,68	100,00%
Electric vehicle infrastructures (120410)	609,68	0,00	0,00	609,68	100,00%
Elevator and escalator apparatus (120406)	609,68	0,00	0,00	609,68	100,00%
Maintenance of road and path markings (120403)	609,68	0,00	0,00	609,68	100,00%
Maintenance of service galleries (120408)	609,68	0,00	0,00	609,68	100,00%
Maintenance of vertical sign posts and signals (120404)	609,68	0,00	0,00	609,68	100,00%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	609,68	0,00	0,00	609,68	100,00%
Pavement (120411)	609,68	0,00	0,00	609,68	100,00%
Preventative maintenance and repairs to the public roads and pavements (120405)	1.763.093,66	0,00	0,00	1.763.093,66	100,00%
Road structures (120402)	609,68	0,00	0,00	609,68	100,00%
Urban furniture (120401)	609,68	0,00	0,00	609,68	100,00%
Work Coordination in Public Areas (1201)	348.047,46	0,00	18.110,19	329.937,27	94,80%
Drafting studies, work projects, preliminary and receiving reports (120103)	6.819,21	0,00	0,00	6.819,21	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	341.228,25	0,00	18.110,19	323.118,06	94,69%
Services to People and the Territory	6.250.275,44	76.971,05	0,00	6.173.304,39	98,77%
Adolescence/Early adulthood (0308)	481.751,99	9.931,78	0,00	471.820,21	97,94%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	388.684,96	9.931,78	0,00	378.753,18	97,44%
Promoting young people (030809)	93.067,03	0,00	0,00	93.067,03	100,00%
Cultural and outreach activities (0907)	161.750,21	7.654,95	0,00	154.095,26	95,27%
Courses and workshops (090703)	28.122,53	5.000,00	0,00	23.122,53	82,22%
Enhancing culture (090701)	105.505,14	0,00	0,00	105.505,14	100,00%
Hiring areas (090702)	28.122,53	2.654,95	0,00	25.467,58	90,56%
Education councils (0804)	19.191,67	0,00	0,00	19.191,67	100,00%
Participation in school councils: educational coordination (080402)	19.191,67	0,00	0,00	19.191,67	100,00%
Elderly people (0303)	505.970,78	23.356,38	0,00	482.614,40	95,38%
Activities and coordination of municipal senior citizen centres and areas (030301)	429.439,07	23.356,38	0,00	406.082,69	94,56%
Promoting senior citizens (030314)	76.531,71	0,00	0,00	76.531,71	100,00%
Encouragement and promotion of practising sports (0401)	53.686,78	0,00	0,00	53.686,78	100,00%

LES CORTS DISTRICT (1104)
FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Holiday campaigns (040104)	4.886,58	0,00	0,00	4.886,58	100,00%
Programmes for organisations (040102)	4.886,58	0,00	0,00	4.886,58	100,00%
Promoting sport (040103)	29.253,90	0,00	0,00	29.253,90	100,00%
Sport for school-age children (040101)	4.886,58	0,00	0,00	4.886,58	100,00%
Sport, health and society (040105)	4.886,58	0,00	0,00	4.886,58	100,00%
Sports Organisations (040106)	4.886,58	0,00	0,00	4.886,58	100,00%
Enhancing the territory (1102)	232.527,31	0,00	0,00	232.527,31	100,00%
Active democracy (110206)	4.443,35	0,00	0,00	4.443,35	100,00%
Employment plans and promotion (110204)	4.443,35	0,00	0,00	4.443,35	100,00%
Enhancing the economy (110203)	39.330,97	0,00	0,00	39.330,97	100,00%
Initiatives for neighbourhood laws and other community programmes (110202)	4.443,35	0,00	0,00	4.443,35	100,00%
Participatory processes (110205)	10.587,03	0,00	0,00	10.587,03	100,00%
Regular contact with organisations and residents in the territory (110201)	169.279,24	0,00	0,00	169.279,24	100,00%
Environmental protection (0211)	1.806,97	0,00	0,00	1.806,97	100,00%
Other environmental initiatives (021104)	1.806,97	0,00	0,00	1.806,97	100,00%
Family and children (0302)	269.504,42	6.814,48	0,00	262.689,94	97,47%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	223.255,89	6.814,48	0,00	216.441,41	96,95%
Promoting and getting involved with childhood (030207)	46.248,53	0,00	0,00	46.248,53	100,00%
Festivals (0903)	373.116,55	15.700,00	0,00	357.416,55	95,79%
City festivals (090301)	23.748,59	0,00	0,00	23.748,59	100,00%
District festivals (090302)	349.367,96	15.700,00	0,00	333.667,96	95,51%
Large infrastructures (1205)	11.082,19	0,00	0,00	11.082,19	100,00%
Municipally governed infrastructures (120501)	11.082,19	0,00	0,00	11.082,19	100,00%
Libraries (0908)	401.056,12	0,00	0,00	401.056,12	100,00%
Activities and coordination of libraries (090801)	401.056,12	0,00	0,00	401.056,12	100,00%
Miscellany (1199)	2.276.155,19	0,00	0,00	2.276.155,19	100,00%
Center equated to Organization point (119902)	2.276.155,19	0,00	0,00	2.276.155,19	100,00%
Promoting cultural activities (0901)	94.323,58	3.096,80	0,00	91.226,78	96,72%
Promoting music (090102)	63.695,52	0,00	0,00	63.695,52	100,00%
Promoting the theatre (090105)	8.221,69	3.096,80	0,00	5.124,89	62,33%
Promoting traditional culture (090108)	22.406,37	0,00	0,00	22.406,37	100,00%
Promoting education (0803)	36.716,90	0,00	0,00	36.716,90	100,00%
BCN Professional Training Foundation and Network (080302)	18.358,45	0,00	0,00	18.358,45	100,00%
Territorial Action and City Programmes (080301)	18.358,45	0,00	0,00	18.358,45	100,00%

LES CORTS DISTRICT (1104)
FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Promoting the city's economy (1006)	173.631,05	0,00	0,00	173.631,05	100,00%
Support for commerce and tourism (100603)	173.631,05	0,00	0,00	173.631,05	100,00%
Promotion services and support for people with disabilities (0317)	223.913,39	0,00	0,00	223.913,39	100,00%
Assistance in early care (031703)	35.128,73	0,00	0,00	35.128,73	100,00%
Job placement (031702)	35.128,73	0,00	0,00	35.128,73	100,00%
Promotion services (031701)	118.527,19	0,00	0,00	118.527,19	100,00%
Specialist transport (031704)	35.128,73	0,00	0,00	35.128,73	100,00%
Public assistance and Communication (1101)	130.978,14	0,00	0,00	130.978,14	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	130.978,14	0,00	0,00	130.978,14	100,00%
Public health (0311)	44.833,87	0,00	0,00	44.833,87	100,00%
Promoting health (031106)	44.833,87	0,00	0,00	44.833,87	100,00%
Sport Facilities Management (0403)	286.182,95	8.916,66	0,00	277.266,29	96,88%
Amounts not assignable	0,00	8.916,66	0,00	0,00	0,00%
Municipal sports centres (040301)	143.091,48	0,00	0,00	143.091,48	100,00%
Special facilities (040302)	143.091,48	0,00	0,00	143.091,48	100,00%
Training Activities (0806)	122.716,64	1.500,00	0,00	121.216,64	98,78%
Courses and workshops (080601)	30.679,16	0,00	0,00	30.679,16	100,00%
Environmental education (080602)	30.679,16	0,00	0,00	30.679,16	100,00%
Innovation and technology (080603)	30.679,16	1.500,00	0,00	29.179,16	95,11%
Open courtyards (080604)	30.679,16	0,00	0,00	30.679,16	100,00%
Urban Spaces (1204)	300.112,01	0,00	0,00	300.112,01	100,00%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	300.112,01	0,00	0,00	300.112,01	100,00%
Women (0312)	49.266,75	0,00	0,00	49.266,75	100,00%
Care for women and children against gender violence (031204)	2.474,36	0,00	0,00	2.474,36	100,00%
Care services for gender violence (031202)	2.474,36	0,00	0,00	2.474,36	100,00%
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	2.474,36	0,00	0,00	2.474,36	100,00%
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	2.474,36	0,00	0,00	2.474,36	100,00%
Information, awareness and prevention campaigns (031201)	2.474,36	0,00	0,00	2.474,36	100,00%
Prevention services against gender violence (031203)	2.474,36	0,00	0,00	2.474,36	100,00%
Promoting equality between men and women (031205)	2.474,36	0,00	0,00	2.474,36	100,00%
Social advancement of women (031208)	29.471,87	0,00	0,00	29.471,87	100,00%
Strategic planning, studies and evaluation of programmes (031207)	2.474,36	0,00	0,00	2.474,36	100,00%
	10.912.998,86	2.600.458,79	19.750,83	8.292.789,24	75,99%

SARRIÀ-SANT GERVASI DISTRICT (1105)

SARRIÀ-SANT GERVASI DISTRICT (1105)
NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process vs City
Cleaning	247.539,79	1,56%	37.511.611,13	1,66%	0,66%	
Depreciation	1.221.860,59	7,69%	100.913.896,40	4,47%	1,21%	
External contracts	3.175.524,46	19,98%	623.669.003,76	27,61%	0,51%	
Financial expenses	169.742,74	1,07%	22.379.623,49	0,99%	0,76%	
Grants and Transfers	2.858.934,87	17,99%	469.886.416,62	20,80%	0,61%	
Human Resources	3.621,67	0,02%	13.308.445,31	0,59%	0,03%	
Human Resources: Company social contributions	949.588,23	5,98%	138.555.263,69	6,13%	0,69%	
Human Resources: Compensation	0,00	0,00%	610.673,59	0,03%	0,00%	
Human Resources: Compensation for the service	2.216,25	0,01%	282.610,61	0,01%	0,78%	
Human Resources: Other social costs	19.327,00	0,12%	4.127.659,41	0,18%	0,47%	
Human Resources: Transportation of personnel	14.946,37	0,09%	714.169,80	0,03%	2,09%	
Human Resources: Wages and salaries	3.936.075,41	24,77%	527.403.930,89	23,35%	0,75%	
Leasing	593.772,77	3,74%	31.401.506,73	1,39%	1,89%	
Maintenance, repairs and conservation	480.451,17	3,02%	66.065.102,77	2,92%	0,73%	
Notifications	54.042,78	0,34%	6.547.782,05	0,29%	0,83%	
Other expenses	982.617,03	6,18%	127.264.548,27	5,63%	0,77%	
Purchase of materials and perishable goods	20.583,12	0,13%	4.751.713,21	0,21%	0,43%	
Studies and technical works	242.825,22	1,53%	13.712.072,65	0,61%	1,77%	
Supplies: Electricity	303.171,91	1,91%	24.401.482,40	1,08%	1,24%	
Supplies: Gas	15.297,85	0,10%	4.182.102,00	0,19%	0,37%	
Supplies: Other	24.190,98	0,15%	24.312.400,45	1,08%	0,10%	
Supplies: Telephone and data	551.284,95	3,47%	10.414.664,65	0,46%	5,29%	
Supplies: Water	24.058,02	0,15%	6.473.493,04	0,29%	0,37%	
	15.891.673,16	100,00%	2.258.890.172,93	100,00%		

SARRIÀ-SANT GERVASI DISTRICT (1105)

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

Type / Management / Subprocess	Subprocess Cost	% Cost	Mandatory* Cost	% Cost	% C.M. / Cost	Non Mandatory Cost	% Cost	% C.NotM. / Cost
City Council (0)	15.891.673,16	100,00%	15.233.544,88	100,00%	95,86%	658.128,28	100,00%	4,14%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	15.891.673,16	100,00%	15.233.544,88	100,00%	95,86%	658.128,28	100,00%	4,14%
-Generic processes Districts	545.342,85	3,43%	482.267,71	3,17%	88,43%	63.075,13	9,58%	11,57%
General Services	15.053,78	0,09%	15.053,78	0,10%	100,00%	0,00	0,00%	0,00%
Licensing and Public Areas Services	6.968.946,84	43,85%	6.968.946,84	45,75%	100,00%	0,00	0,00%	0,00%
Services to People and the Territory	8.362.329,70	52,62%	7.767.276,55	50,99%	92,88%	595.053,15	90,42%	7,12%
	15.891.673,16	100,00%	15.233.544,88	100,00%	95,86%	658.128,28	100,00%	4,14%

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

SARRIÀ-SANT GERVASI DISTRICT (1105)
COSTS OF MANDATORY AND NON-MANDATORY SERVICES BY TYPE, MANAGEMENT OFFICE AND INHABITANT

Type / Management / Subprocess	Subprocess Cost	Citizen Cost	Mandatory* Cost	Citizen Cost	Non Mandatory Cost	Citizen Cost
City Council (0)	15.891.673,16	107,36	15.233.544,88	102,91	658.128,28	4,45
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	15.891.673,16	107,36	15.233.544,88	102,91	658.128,28	4,45
·Generic processes Districts	545.342,85	3,68	482.267,71	3,26	63.075,13	0,43
General Services	15.053,78	0,10	15.053,78	0,10	0,00	0,00
Licensing and Public Areas Services	6.968.946,84	47,08	6.968.946,84	47,08	0,00	0,00
Services to People and the Territory	8.362.329,70	56,49	7.767.276,55	52,47	595.053,15	4,02
	15.891.673,16	107,36	15.233.544,88	102,91	658.128,28	4,45

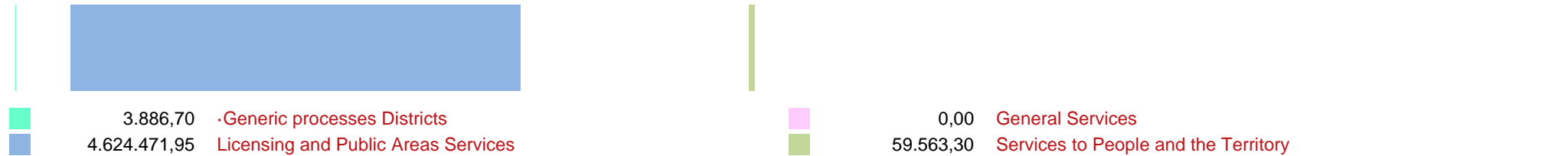
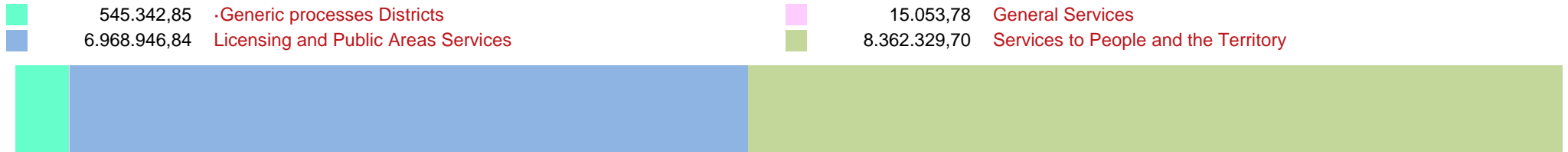
*In accordance with Law Regulating the Basis of Local Municipal Charter of Barcelona sectoral legislation to date.

Population: 148.026

SARRIÀ-SANT GERVASI DISTRICT (1105)

COSTS AND INCOME BY SUBPROCESS

ALLOCATION OF COSTS



ALLOCATION OF INCOME

SARRIÀ-SANT GERVASI DISTRICT (1105)

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

Type / Manager's Office / Subprocess	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	15.891.673,16	7.591.705,57	5.912.214,98	2.387.752,60	4.687.921,95	29,50%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	15.891.673,16	7.591.705,57	5.912.214,98	2.387.752,60	4.687.921,95	29,50%
·Generic processes Districts	545.342,85	325.342,61	138.061,49	81.938,75	3.886,70	0,71%
General Services	15.053,78	8.980,84	3.811,08	2.261,86	0,00	
Licensing and Public Areas Services	6.968.946,84	3.848.971,51	2.072.878,47	1.047.096,85	4.624.471,95	66,36%
Services to People and the Territory	8.362.329,70	3.408.410,62	3.697.463,93	1.256.455,15	59.563,30	0,71%
	15.891.673,16	7.591.705,57	5.912.214,98	2.387.752,60	4.687.921,95	29,50%

SARRIÀ-SANT GERVASI DISTRICT (1105)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	15.891.673,16	7.591.705,57	5.912.214,98	2.387.752,60	4.687.921,95	29,50%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	15.891.673,16	7.591.705,57	5.912.214,98	2.387.752,60	4.687.921,95	29,50%
Generic processes Districts	545.342,85	325.342,61	138.061,49	81.938,75	3.886,70	0,71%
Adolescence/Early adulthood (0308)	9.302,97	5.550,00	2.355,18	1.397,79	0,00	
Promoting young people (030809)	9.302,97	5.550,00	2.355,18	1.397,79	0,00	
Coexistence and civic-mindedness (1103)	83.965,15	50.092,23	21.257,00	12.615,91	0,00	
Coexistence in public areas (110301)	41.898,76	24.996,12	10.607,28	6.295,36	0,00	
Local residents' communities (110303)	167,62	100,00	42,44	25,19	0,00	
Support and mediation (110302)	41.898,76	24.996,12	10.607,28	6.295,36	0,00	
Elderly people (0303)	14.641,70	8.735,00	3.706,76	2.199,94	0,00	
Promoting senior citizens (030314)	14.641,70	8.735,00	3.706,76	2.199,94	0,00	
Encouragement and promotion of practising sports (0401)	16.259,25	9.700,00	4.116,27	2.442,98	0,00	
Promoting sport (040103)	16.259,25	9.700,00	4.116,27	2.442,98	0,00	
Enhancing the territory (1102)	71.741,14	42.799,59	18.162,32	10.779,24	0,00	
Active democracy (110206)	2.944,54	1.756,67	745,45	442,42	0,00	
Employment plans and promotion (110204)	2.944,54	1.756,67	745,45	442,42	0,00	
Enhancing the economy (110203)	2.944,54	1.756,67	745,45	442,42	0,00	
Initiatives for neighbourhood laws and other community programmes (110202)	2.944,54	1.756,67	745,45	442,42	0,00	
Participatory processes (110205)	27.265,68	16.266,26	6.902,70	4.096,72	0,00	
Regular contact with organisations and residents in the territory (110201)	32.697,29	19.506,67	8.277,80	4.912,83	0,00	
Festivals (0903)	100.740,28	60.100,00	25.503,87	15.136,41	0,00	
District festivals (090302)	100.740,28	60.100,00	25.503,87	15.136,41	0,00	
Large infrastructures (1205)	69.377,95	41.389,75	17.564,04	10.424,16	0,00	
Municipally governed infrastructures (120501)	69.377,95	41.389,75	17.564,04	10.424,16	0,00	
Promoting cultural activities (0901)	71.596,00	42.713,00	18.125,57	10.757,43	0,00	
Promoting the cultural sector (090101)	11.587,65	6.913,00	2.933,58	1.741,06	0,00	
Promoting traditional culture (090108)	60.008,35	35.800,00	15.191,99	9.016,36	0,00	
Promotion services and support for people with disabilities (0317)	58.835,01	35.100,00	14.894,94	8.840,07	0,00	
Promotion services (031701)	58.835,01	35.100,00	14.894,94	8.840,07	0,00	
Public assistance and Communication (1101)	27.942,10	16.669,80	7.073,95	4.198,35	3.886,70	13,91%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	0,00	0,00	0,00	0,00	3.886,70	

SARRIÀ-SANT GERVASI DISTRICT (1105)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Management of complaints, incidents and suggestions (IRIS) (110101)	27.942,10	16.669,80	7.073,95	4.198,35	0,00	
Public health (0311)	1.173,35	700,00	297,05	176,30	0,00	
Promoting health (031106)	1.173,35	700,00	297,05	176,30	0,00	
Training Activities (0806)	1.676,21	1.000,00	424,36	251,85	0,00	
Environmental education (080602)	1.676,21	1.000,00	424,36	251,85	0,00	
Women (0312)	18.091,75	10.793,24	4.580,19	2.718,32	0,00	
Social advancement of women (031208)	18.091,75	10.793,24	4.580,19	2.718,32	0,00	
General Services	15.053,78	8.980,84	3.811,08	2.261,86	0,00	
Public assistance and Communication (1101)	15.053,78	8.980,84	3.811,08	2.261,86	0,00	
Civil matrimonies (110103)	15.053,78	8.980,84	3.811,08	2.261,86	0,00	
Licensing and Public Areas Services	6.968.946,84	3.848.971,51	2.072.878,47	1.047.096,85	4.624.471,95	66,36%
Cleaning public areas (0202)	105.151,80	58.768,79	30.583,76	15.799,25	0,00	
Cleaning the public roads and public areas (020201)	105.151,80	58.768,79	30.583,76	15.799,25	0,00	
District procedures (1104)	193.076,51	102.242,54	61.823,88	29.010,10	118.510,36	61,38%
Activity Licenses (110401)	193.076,51	102.242,54	61.823,88	29.010,10	118.510,36	61,38%
Investment management (0116)	19.977,07	11.165,08	5.810,40	3.001,59	0,00	
Coordination of investments in the territory (011602)	19.977,07	11.165,08	5.810,40	3.001,59	0,00	
Mobility strategy (0502)	12.671,36	7.081,96	3.685,51	1.903,90	0,00	
Urban Mobility Plan (050201)	12.671,36	7.081,96	3.685,51	1.903,90	0,00	
Operation and maintenance of public street lighting (0208)	1.170.221,47	654.030,71	340.362,86	175.827,89	0,00	
Public and ornamental street lighting (020802)	1.170.221,47	654.030,71	340.362,86	175.827,89	0,00	
Public assistance and Communication (1101)	301.416,98	159.613,60	96.514,93	45.288,45	0,00	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	286.524,75	151.727,51	91.746,38	43.050,86	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	14.892,23	7.886,09	4.768,55	2.237,58	0,00	
Public road licenses (0104)	833.305,60	441.272,11	266.827,82	125.205,67	4.437.870,08	532,56%
Activity inspections in public areas (010406)	656.661,30	347.731,15	210.265,60	98.664,55	485.259,40	73,90%
Amounts not assignable	0,00	0,00	0,00	0,00	3.583.065,74	
Commercial occupancy licenses for pavements and public areas (010403)	89.028,56	47.144,56	28.507,31	13.376,70	369.544,94	415,09%
Minor construction work licenses (010407)	66.775,76	35.360,71	21.381,87	10.033,18	0,00	
Private events in public area licenses (010404)	20.839,98	11.035,69	6.673,05	3.131,24	0,00	
Urban Planning Initiatives (0118)	237.302,17	125.661,98	75.985,11	35.655,08	68.091,51	28,69%
Processing licenses for major works (011803)	141.863,19	75.122,82	45.425,17	21.315,20	6.864,88	4,84%

SARRIÀ-SANT GERVASI DISTRICT (1105)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Subsidiary implementation file (011802)	55.904,75	29.604,03	17.900,93	8.399,79	61.226,63	109,52%
Urban planning files and reports (011801)	39.534,24	20.935,12	12.659,02	5.940,09	0,00	
Urban Spaces (1204)	3.732.090,04	2.085.845,78	1.085.490,99	560.753,27	0,00	
Preventative maintenance and repairs to the public roads and pavements (120405)	3.732.090,04	2.085.845,78	1.085.490,99	560.753,27	0,00	
Work Coordination in Public Areas (1201)	363.733,85	203.288,96	105.793,22	54.651,67	0,00	
Drafting studies, work projects, preliminary and receiving reports (120103)	203.498,65	113.734,34	59.188,27	30.576,04	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	160.235,20	89.554,62	46.604,95	24.075,63	0,00	
Services to People and the Territory	8.362.329,70	3.408.410,62	3.697.463,93	1.256.455,15	59.563,30	0,71%
Adolescence/Early adulthood (0308)	632.893,78	298.546,47	239.253,88	95.093,43	0,00	
Activities and coordination of youth centres and youth information points (PIJ) (030808)	532.795,33	250.399,76	202.342,11	80.053,46	0,00	
Promoting young people (030809)	100.098,45	48.146,71	36.911,77	15.039,97	0,00	
Amounts not assignable	0,00	0,00	0,00	0,00	24.646,52	
Amounts not assignable	0,00	0,00	0,00	0,00	24.646,52	
Assistance for individuals and families (0313)	13.283,26	7.661,43	3.626,00	1.995,83	0,00	
Social action and social integration programmes (031306)	13.283,26	7.661,43	3.626,00	1.995,83	0,00	
Assistance for vulnerable people (0301)	15.777,43	9.100,00	4.306,84	2.370,59	0,00	
Coverage of food requirements (030105)	3.640,95	2.100,00	993,89	547,06	0,00	
Temporary residential care (030101)	12.136,49	7.000,00	3.312,96	1.823,53	0,00	
Cultural and outreach activities (0907)	2.621.294,50	1.117.154,39	1.110.285,87	393.854,23	11.870,94	0,45%
Courses and workshops (090703)	873.449,25	372.253,57	369.958,35	131.237,33	11.826,94	1,35%
Enhancing culture (090701)	874.396,00	372.647,25	370.369,17	131.379,58	0,00	
Hiring areas (090702)	873.449,25	372.253,57	369.958,35	131.237,33	44,00	0,01%
Education councils (0804)	10.180,71	5.871,96	2.779,08	1.529,67	0,00	
Participation in school councils: educational coordination (080402)	10.180,71	5.871,96	2.779,08	1.529,67	0,00	
Elderly people (0303)	537.684,40	249.827,56	207.068,79	80.788,05	0,00	
Activities and coordination of municipal senior citizen centres and areas (030301)	54.700,15	25.283,10	21.198,25	8.218,80	0,00	
Agreements (030310)	31.486,63	14.558,78	12.196,92	4.730,92	0,00	
Assistance for mistreated senior citizens (030313)	31.486,63	14.558,78	12.196,92	4.730,92	0,00	
Assisted-living housing (030304)	31.486,63	14.558,78	12.196,92	4.730,92	0,00	
Daycare for senior citizens (030302)	31.486,63	14.558,78	12.196,92	4.730,92	0,00	
Emergency care for senior citizens (030305)	31.486,63	14.558,78	12.196,92	4.730,92	0,00	

SARRIÀ-SANT GERVASI DISTRICT (1105)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Live and coexist programme (030309)	31.486,63	14.558,78	12.196,92	4.730,92	0,00	
Organisations for the promotion of senior citizens (030316)	31.486,63	14.558,78	12.196,92	4.730,92	0,00	
Organisations providing care for senior citizens (030315)	31.486,63	14.558,78	12.196,92	4.730,92	0,00	
Promoting active ageing (030312)	31.486,63	14.558,78	12.196,92	4.730,92	0,00	
Promoting senior citizens (030314)	42.171,49	20.721,52	15.113,62	6.336,34	0,00	
Residential care for senior citizens (030303)	31.486,63	14.558,78	12.196,92	4.730,92	0,00	
Senior citizen's travel card ("Targeta rosa") (030311)	31.486,63	14.558,78	12.196,92	4.730,92	0,00	
Subsidised travel (030308)	31.486,63	14.558,78	12.196,92	4.730,92	0,00	
Telephone helpline (030307)	31.486,63	14.558,78	12.196,92	4.730,92	0,00	
Temporary stays in homes (030306)	31.486,63	14.558,78	12.196,92	4.730,92	0,00	
Encouragement and promotion of practising sports (0401)	345.872,85	24.791,08	269.113,75	51.968,02	0,00	
Promoting sport (040103)	345.872,85	24.791,08	269.113,75	51.968,02	0,00	
Enhancing the territory (1102)	462.267,04	266.623,24	126.187,34	69.456,46	1.678,96	0,36%
Active democracy (110206)	3.992,75	2.302,91	1.089,92	599,92	0,00	
Amounts not assignable	0,00	0,00	0,00	0,00	1.678,96	
Employment plans and promotion (110204)	3.992,75	2.302,91	1.089,92	599,92	0,00	
Enhancing the economy (110203)	184.701,13	106.530,66	50.418,79	27.751,68	0,00	
Initiatives for neighbourhood laws and other community programmes (110202)	14.568,83	8.402,91	3.976,93	2.188,99	0,00	
Participatory processes (110205)	4.709,18	2.716,13	1.285,49	707,56	0,00	
Regular contact with organisations and residents in the territory (110201)	250.302,40	144.367,72	68.326,30	37.608,39	0,00	
Environmental protection (0211)	2.253,92	1.300,00	615,26	338,66	0,00	
Other environmental initiatives (021104)	2.253,92	1.300,00	615,26	338,66	0,00	
Family and children (0302)	331.630,91	177.481,73	104.321,04	49.828,14	4.273,71	1,29%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	317.395,19	169.270,95	100.435,04	47.689,20	4.273,71	1,35%
Activities and coordination of open centres (030202)	958,73	552,97	261,71	144,05	0,00	
Care Team for Infants and Adolescents (EAIA) (030201)	958,73	552,97	261,71	144,05	0,00	
Collaborative families (030203)	958,73	552,97	261,71	144,05	0,00	
Holiday campaign (030205)	958,73	552,97	261,71	144,05	0,00	
Organisations for the promotion of children (030211)	958,73	552,97	261,71	144,05	0,00	
Organisations providing psychotherapy assistance to children at risk (030209)	958,73	552,97	261,71	144,05	0,00	
Organisations with open centres and day centres (030208)	958,73	552,97	261,71	144,05	0,00	
Organisations with projects to assist children at risk (030210)	958,73	552,97	261,71	144,05	0,00	

SARRIÀ-SANT GERVASI DISTRICT (1105)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Promoting and getting involved with childhood (030207)	5.607,14	3.234,05	1.530,61	842,48	0,00	
Promoting childhood and adolescence (030206)	958,73	552,97	261,71	144,05	0,00	
Festivals (0903)	356.836,10	205.813,50	97.407,33	53.615,27	0,00	
City festivals (090301)	8.859,77	5.110,08	2.418,50	1.331,20	0,00	
District festivals (090302)	347.976,33	200.703,42	94.988,84	52.284,07	0,00	
Libraries (0908)	666.890,33	40.123,61	526.565,24	100.201,48	0,00	
Activities and coordination of libraries (090801)	666.890,33	40.123,61	526.565,24	100.201,48	0,00	
Miscellany (1199)	86.150,24	49.689,15	23.516,86	12.944,23	0,00	
Center equated to Organization point (119902)	86.150,24	49.689,15	23.516,86	12.944,23	0,00	
Mobility strategy (0502)	5.713,13	3.295,18	1.559,54	858,41	0,00	
Road safety strategy (050202)	2.856,56	1.647,59	779,77	429,20	0,00	
Urban Mobility Plan (050201)	2.856,56	1.647,59	779,77	429,20	0,00	
Multiculturalism and immigration (0306)	28.921,39	16.681,08	7.894,82	4.345,49	0,00	
Social advancement of immigration (030610)	28.921,39	16.681,08	7.894,82	4.345,49	0,00	
Promoting cultural activities (0901)	192.667,74	111.125,59	52.593,48	28.948,68	10.520,13	5,46%
Amounts not assignable	0,00	0,00	0,00	0,00	10.520,13	
Promoting dance (090104)	8.160,07	4.706,51	2.227,50	1.226,07	0,00	
Promoting heritage, memory and history (090107)	8.160,07	4.706,51	2.227,50	1.226,07	0,00	
Promoting literature (090106)	22.366,96	12.900,66	6.105,62	3.360,68	0,00	
Promoting music (090102)	82.642,64	47.666,06	22.559,38	12.417,21	0,00	
Promoting scientific and technological innovation (090109)	8.160,07	4.706,51	2.227,50	1.226,07	0,00	
Promoting the circus (090103)	8.160,07	4.706,51	2.227,50	1.226,07	0,00	
Promoting the cultural sector (090101)	8.160,07	4.706,51	2.227,50	1.226,07	0,00	
Promoting the performing arts (090110)	8.160,07	4.706,51	2.227,50	1.226,07	0,00	
Promoting the theatre (090105)	8.160,07	4.706,51	2.227,50	1.226,07	0,00	
Promoting traditional culture (090108)	30.537,64	17.613,29	8.336,01	4.588,34	0,00	
Promoting the city's economy (1006)	144.998,93	83.631,50	39.581,08	21.786,35	0,00	
Support for commerce and tourism (100603)	144.998,93	83.631,50	39.581,08	21.786,35	0,00	
Promotion services and support for people with disabilities (0317)	94.573,11	48.629,04	31.734,29	14.209,78	0,00	
Promotion services (031701)	94.573,11	48.629,04	31.734,29	14.209,78	0,00	
Public assistance and Communication (1101)	60.807,61	35.072,20	16.598,96	9.136,45	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	60.807,61	35.072,20	16.598,96	9.136,45	0,00	
Public health (0311)	14.446,58	8.332,40	3.943,56	2.170,63	0,00	

SARRIÀ-SANT GERVASI DISTRICT (1105)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Promoting health (031106)	14.446,58	8.332,40	3.943,56	2.170,63	0,00	
Sport Facilities Management (0403)	4.648,41	2.681,08	1.268,90	698,43	0,00	
Municipal sports centres (040301)	4.648,41	2.681,08	1.268,90	698,43	0,00	
Training Activities (0806)	1.153.241,90	500.995,80	478.969,42	173.276,68	0,00	
Courses and workshops (080601)	270.934,76	116.625,69	113.600,63	40.708,44	0,00	
Environmental education (080602)	291.579,51	126.876,28	120.892,88	43.810,35	0,00	
Innovation and technology (080603)	319.792,87	140.868,14	130.875,28	48.049,46	0,00	
Open courtyards (080604)	270.934,76	116.625,69	113.600,63	40.708,44	0,00	
Urban Spaces (1204)	52.764,52	30.433,16	14.403,39	7.927,96	0,00	
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	52.764,52	30.433,16	14.403,39	7.927,96	0,00	
Women (0312)	13.042,78	7.522,73	3.560,35	1.959,70	0,00	
Social advancement of women (031208)	13.042,78	7.522,73	3.560,35	1.959,70	0,00	
Work Coordination in Public Areas (1201)	513.488,11	106.026,74	330.308,85	77.152,52	6.573,04	1,28%
Preventative maintenance and repairs to municipal buildings (120104)	513.488,11	106.026,74	330.308,85	77.152,52	6.573,04	1,28%
	15.891.673,16	7.591.705,57	5.912.214,98	2.387.752,60	4.687.921,95	29,50%

SARRIÀ-SANT GERVASI DISTRICT (1105)
FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
City Council (0)	15.891.673,16	4.681.348,91	6.573,04	11.203.751,21	70,50%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	15.891.673,16	4.681.348,91	6.573,04	11.203.751,21	70,50%
·Generic processes Districts	545.342,85	3.886,70	0,00	541.456,15	99,29%
Adolescence/Early adulthood (0308)	9.302,97	0,00	0,00	9.302,97	100,00%
Promoting young people (030809)	9.302,97	0,00	0,00	9.302,97	100,00%
Coexistence and civic-mindedness (1103)	83.965,15	0,00	0,00	83.965,15	100,00%
Coexistence in public areas (110301)	41.898,76	0,00	0,00	41.898,76	100,00%
Local residents' communities (110303)	167,62	0,00	0,00	167,62	100,00%
Support and mediation (110302)	41.898,76	0,00	0,00	41.898,76	100,00%
Elderly people (0303)	14.641,70	0,00	0,00	14.641,70	100,00%
Promoting senior citizens (030314)	14.641,70	0,00	0,00	14.641,70	100,00%
Encouragement and promotion of practising sports (0401)	16.259,25	0,00	0,00	16.259,25	100,00%
Promoting sport (040103)	16.259,25	0,00	0,00	16.259,25	100,00%
Enhancing the territory (1102)	71.741,14	0,00	0,00	71.741,14	100,00%
Active democracy (110206)	2.944,54	0,00	0,00	2.944,54	100,00%
Employment plans and promotion (110204)	2.944,54	0,00	0,00	2.944,54	100,00%
Enhancing the economy (110203)	2.944,54	0,00	0,00	2.944,54	100,00%
Initiatives for neighbourhood laws and other community programmes (110202)	2.944,54	0,00	0,00	2.944,54	100,00%
Participatory processes (110205)	27.265,68	0,00	0,00	27.265,68	100,00%
Regular contact with organisations and residents in the territory (110201)	32.697,29	0,00	0,00	32.697,29	100,00%
Festivals (0903)	100.740,28	0,00	0,00	100.740,28	100,00%
District festivals (090302)	100.740,28	0,00	0,00	100.740,28	100,00%
Large infrastructures (1205)	69.377,95	0,00	0,00	69.377,95	100,00%
Municipally governed infrastructures (120501)	69.377,95	0,00	0,00	69.377,95	100,00%
Promoting cultural activities (0901)	71.596,00	0,00	0,00	71.596,00	100,00%
Promoting the cultural sector (090101)	11.587,65	0,00	0,00	11.587,65	100,00%
Promoting traditional culture (090108)	60.008,35	0,00	0,00	60.008,35	100,00%
Promotion services and support for people with disabilities (0317)	58.835,01	0,00	0,00	58.835,01	100,00%
Promotion services (031701)	58.835,01	0,00	0,00	58.835,01	100,00%
Public assistance and Communication (1101)	27.942,10	3.886,70	0,00	24.055,40	86,09%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	0,00	3.886,70	0,00	0,00	0,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	27.942,10	0,00	0,00	27.942,10	100,00%

SARRIÀ-SANT GERVASI DISTRICT (1105)
FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Public health (0311)	1.173,35	0,00	0,00	1.173,35	100,00%
Promoting health (031106)	1.173,35	0,00	0,00	1.173,35	100,00%
Training Activities (0806)	1.676,21	0,00	0,00	1.676,21	100,00%
Environmental education (080602)	1.676,21	0,00	0,00	1.676,21	100,00%
Women (0312)	18.091,75	0,00	0,00	18.091,75	100,00%
Social advancement of women (031208)	18.091,75	0,00	0,00	18.091,75	100,00%
General Services	15.053,78	0,00	0,00	15.053,78	100,00%
Public assistance and Communication (1101)	15.053,78	0,00	0,00	15.053,78	100,00%
Civil matrimonies (110103)	15.053,78	0,00	0,00	15.053,78	100,00%
Licensing and Public Areas Services	6.968.946,84	4.624.471,95	0,00	2.344.474,89	33,64%
Cleaning public areas (0202)	105.151,80	0,00	0,00	105.151,80	100,00%
Cleaning the public roads and public areas (020201)	105.151,80	0,00	0,00	105.151,80	100,00%
District procedures (1104)	193.076,51	118.510,36	0,00	74.566,15	38,62%
Activity Licenses (110401)	193.076,51	118.510,36	0,00	74.566,15	38,62%
Investment management (0116)	19.977,07	0,00	0,00	19.977,07	100,00%
Coordination of investments in the territory (011602)	19.977,07	0,00	0,00	19.977,07	100,00%
Mobility strategy (0502)	12.671,36	0,00	0,00	12.671,36	100,00%
Urban Mobility Plan (050201)	12.671,36	0,00	0,00	12.671,36	100,00%
Operation and maintenance of public street lighting (0208)	1.170.221,47	0,00	0,00	1.170.221,47	100,00%
Public and ornamental street lighting (020802)	1.170.221,47	0,00	0,00	1.170.221,47	100,00%
Public assistance and Communication (1101)	301.416,98	0,00	0,00	301.416,98	100,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	286.524,75	0,00	0,00	286.524,75	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	14.892,23	0,00	0,00	14.892,23	100,00%
Public road licenses (0104)	833.305,60	4.437.870,08	0,00	0,00	0,00%
Activity inspections in public areas (010406)	656.661,30	485.259,40	0,00	171.401,90	26,10%
Amounts not assignable	0,00	3.583.065,74	0,00	0,00	0,00%
Commercial occupancy licenses for pavements and public areas (010403)	89.028,56	369.544,94	0,00	0,00	0,00%
Minor construction work licenses (010407)	66.775,76	0,00	0,00	66.775,76	100,00%
Private events in public area licenses (010404)	20.839,98	0,00	0,00	20.839,98	100,00%
Urban Planning Initiatives (0118)	237.302,17	68.091,51	0,00	169.210,66	71,31%
Processing licenses for major works (011803)	141.863,19	6.864,88	0,00	134.998,31	95,16%
Subsidiary implementation file (011802)	55.904,75	61.226,63	0,00	0,00	0,00%
Urban planning files and reports (011801)	39.534,24	0,00	0,00	39.534,24	100,00%
Urban Spaces (1204)	3.732.090,04	0,00	0,00	3.732.090,04	100,00%

SARRIÀ-SANT GERVASI DISTRICT (1105)
FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Preventative maintenance and repairs to the public roads and pavements (120405)	3.732.090,04	0,00	0,00	3.732.090,04	100,00%
Work Coordination in Public Areas (1201)	363.733,85	0,00	0,00	363.733,85	100,00%
Drafting studies, work projects, preliminary and receiving reports (120103)	203.498,65	0,00	0,00	203.498,65	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	160.235,20	0,00	0,00	160.235,20	100,00%
Services to People and the Territory	8.362.329,70	52.990,26	6.573,04	8.302.766,40	99,29%
Adolescence/Early adulthood (0308)	632.893,78	0,00	0,00	632.893,78	100,00%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	532.795,33	0,00	0,00	532.795,33	100,00%
Promoting young people (030809)	100.098,45	0,00	0,00	100.098,45	100,00%
Amounts not assignable	0,00	24.646,52	0,00	0,00	0,00%
Amounts not assignable	0,00	24.646,52	0,00	0,00	0,00%
Assistance for individuals and families (0313)	13.283,26	0,00	0,00	13.283,26	100,00%
Social action and social integration programmes (031306)	13.283,26	0,00	0,00	13.283,26	100,00%
Assistance for vulnerable people (0301)	15.777,43	0,00	0,00	15.777,43	100,00%
Coverage of food requirements (030105)	3.640,95	0,00	0,00	3.640,95	100,00%
Temporary residential care (030101)	12.136,49	0,00	0,00	12.136,49	100,00%
Cultural and outreach activities (0907)	2.621.294,50	11.870,94	0,00	2.609.423,56	99,55%
Courses and workshops (090703)	873.449,25	11.826,94	0,00	861.622,31	98,65%
Enhancing culture (090701)	874.396,00	0,00	0,00	874.396,00	100,00%
Hiring areas (090702)	873.449,25	44,00	0,00	873.405,25	99,99%
Education councils (0804)	10.180,71	0,00	0,00	10.180,71	100,00%
Participation in school councils: educational coordination (080402)	10.180,71	0,00	0,00	10.180,71	100,00%
Elderly people (0303)	537.684,40	0,00	0,00	537.684,40	100,00%
Activities and coordination of municipal senior citizen centres and areas (030301)	54.700,15	0,00	0,00	54.700,15	100,00%
Agreements (030310)	31.486,63	0,00	0,00	31.486,63	100,00%
Assistance for mistreated senior citizens (030313)	31.486,63	0,00	0,00	31.486,63	100,00%
Assisted-living housing (030304)	31.486,63	0,00	0,00	31.486,63	100,00%
Daycare for senior citizens (030302)	31.486,63	0,00	0,00	31.486,63	100,00%
Emergency care for senior citizens (030305)	31.486,63	0,00	0,00	31.486,63	100,00%
Live and coexist programme (030309)	31.486,63	0,00	0,00	31.486,63	100,00%
Organisations for the promotion of senior citizens (030316)	31.486,63	0,00	0,00	31.486,63	100,00%
Organisations providing care for senior citizens (030315)	31.486,63	0,00	0,00	31.486,63	100,00%
Promoting active ageing (030312)	31.486,63	0,00	0,00	31.486,63	100,00%
Promoting senior citizens (030314)	42.171,49	0,00	0,00	42.171,49	100,00%
Residential care for senior citizens (030303)	31.486,63	0,00	0,00	31.486,63	100,00%

SARRIÀ-SANT GERVASI DISTRICT (1105)
FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Senior citizen's travel card ("Targeta rosa") (030311)	31.486,63	0,00	0,00	31.486,63	100,00%
Subsidised travel (030308)	31.486,63	0,00	0,00	31.486,63	100,00%
Telephone helpline (030307)	31.486,63	0,00	0,00	31.486,63	100,00%
Temporary stays in homes (030306)	31.486,63	0,00	0,00	31.486,63	100,00%
Encouragement and promotion of practising sports (0401)	345.872,85	0,00	0,00	345.872,85	100,00%
Promoting sport (040103)	345.872,85	0,00	0,00	345.872,85	100,00%
Enhancing the territory (1102)	462.267,04	1.678,96	0,00	460.588,08	99,64%
Active democracy (110206)	3.992,75	0,00	0,00	3.992,75	100,00%
Amounts not assignable	0,00	1.678,96	0,00	0,00	0,00%
Employment plans and promotion (110204)	3.992,75	0,00	0,00	3.992,75	100,00%
Enhancing the economy (110203)	184.701,13	0,00	0,00	184.701,13	100,00%
Initiatives for neighbourhood laws and other community programmes (110202)	14.568,83	0,00	0,00	14.568,83	100,00%
Participatory processes (110205)	4.709,18	0,00	0,00	4.709,18	100,00%
Regular contact with organisations and residents in the territory (110201)	250.302,40	0,00	0,00	250.302,40	100,00%
Environmental protection (0211)	2.253,92	0,00	0,00	2.253,92	100,00%
Other environmental initiatives (021104)	2.253,92	0,00	0,00	2.253,92	100,00%
Family and children (0302)	331.630,91	4.273,71	0,00	327.357,20	98,71%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	317.395,19	4.273,71	0,00	313.121,48	98,65%
Activities and coordination of open centres (030202)	958,73	0,00	0,00	958,73	100,00%
Care Team for Infants and Adolescents (EAIA) (030201)	958,73	0,00	0,00	958,73	100,00%
Collaborative families (030203)	958,73	0,00	0,00	958,73	100,00%
Holiday campaign (030205)	958,73	0,00	0,00	958,73	100,00%
Organisations for the promotion of children (030211)	958,73	0,00	0,00	958,73	100,00%
Organisations providing psychotherapy assistance to children at risk (030209)	958,73	0,00	0,00	958,73	100,00%
Organisations with open centres and day centres (030208)	958,73	0,00	0,00	958,73	100,00%
Organisations with projects to assist children at risk (030210)	958,73	0,00	0,00	958,73	100,00%
Promoting and getting involved with childhood (030207)	5.607,14	0,00	0,00	5.607,14	100,00%
Promoting childhood and adolescence (030206)	958,73	0,00	0,00	958,73	100,00%
Festivals (0903)	356.836,10	0,00	0,00	356.836,10	100,00%
City festivals (090301)	8.859,77	0,00	0,00	8.859,77	100,00%
District festivals (090302)	347.976,33	0,00	0,00	347.976,33	100,00%
Libraries (0908)	666.890,33	0,00	0,00	666.890,33	100,00%
Activities and coordination of libraries (090801)	666.890,33	0,00	0,00	666.890,33	100,00%
Miscellany (1199)	86.150,24	0,00	0,00	86.150,24	100,00%

SARRIÀ-SANT GERVASI DISTRICT (1105)
FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Center equated to Organization point (119902)	86.150,24	0,00	0,00	86.150,24	100,00%
Mobility strategy (0502)	5.713,13	0,00	0,00	5.713,13	100,00%
Road safety strategy (050202)	2.856,56	0,00	0,00	2.856,56	100,00%
Urban Mobility Plan (050201)	2.856,56	0,00	0,00	2.856,56	100,00%
Multiculturalism and immigration (0306)	28.921,39	0,00	0,00	28.921,39	100,00%
Social advancement of immigration (030610)	28.921,39	0,00	0,00	28.921,39	100,00%
Promoting cultural activities (0901)	192.667,74	10.520,13	0,00	182.147,61	94,54%
Amounts not assignable	0,00	10.520,13	0,00	0,00	0,00%
Promoting dance (090104)	8.160,07	0,00	0,00	8.160,07	100,00%
Promoting heritage, memory and history (090107)	8.160,07	0,00	0,00	8.160,07	100,00%
Promoting literature (090106)	22.366,96	0,00	0,00	22.366,96	100,00%
Promoting music (090102)	82.642,64	0,00	0,00	82.642,64	100,00%
Promoting scientific and technological innovation (090109)	8.160,07	0,00	0,00	8.160,07	100,00%
Promoting the circus (090103)	8.160,07	0,00	0,00	8.160,07	100,00%
Promoting the cultural sector (090101)	8.160,07	0,00	0,00	8.160,07	100,00%
Promoting the performing arts (090110)	8.160,07	0,00	0,00	8.160,07	100,00%
Promoting the theatre (090105)	8.160,07	0,00	0,00	8.160,07	100,00%
Promoting traditional culture (090108)	30.537,64	0,00	0,00	30.537,64	100,00%
Promoting the city's economy (1006)	144.998,93	0,00	0,00	144.998,93	100,00%
Support for commerce and tourism (100603)	144.998,93	0,00	0,00	144.998,93	100,00%
Promotion services and support for people with disabilities (0317)	94.573,11	0,00	0,00	94.573,11	100,00%
Promotion services (031701)	94.573,11	0,00	0,00	94.573,11	100,00%
Public assistance and Communication (1101)	60.807,61	0,00	0,00	60.807,61	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	60.807,61	0,00	0,00	60.807,61	100,00%
Public health (0311)	14.446,58	0,00	0,00	14.446,58	100,00%
Promoting health (031106)	14.446,58	0,00	0,00	14.446,58	100,00%
Sport Facilities Management (0403)	4.648,41	0,00	0,00	4.648,41	100,00%
Municipal sports centres (040301)	4.648,41	0,00	0,00	4.648,41	100,00%
Training Activities (0806)	1.153.241,90	0,00	0,00	1.153.241,90	100,00%
Courses and workshops (080601)	270.934,76	0,00	0,00	270.934,76	100,00%
Environmental education (080602)	291.579,51	0,00	0,00	291.579,51	100,00%
Innovation and technology (080603)	319.792,87	0,00	0,00	319.792,87	100,00%
Open courtyards (080604)	270.934,76	0,00	0,00	270.934,76	100,00%
Urban Spaces (1204)	52.764,52	0,00	0,00	52.764,52	100,00%

SARRIÀ-SANT GERVASI DISTRICT (1105)

FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	52.764,52	0,00	0,00	52.764,52	100,00%
Women (0312)	13.042,78	0,00	0,00	13.042,78	100,00%
Social advancement of women (031208)	13.042,78	0,00	0,00	13.042,78	100,00%
Work Coordination in Public Areas (1201)	513.488,11	0,00	6.573,04	506.915,07	98,72%
Preventative maintenance and repairs to municipal buildings (120104)	513.488,11	0,00	6.573,04	506.915,07	98,72%
	15.891.673,16	4.681.348,91	6.573,04	11.203.751,21	70,50%

GRÀCIA DISTRICT (1106)

GRÀCIA DISTRICT (1106)
NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process vs City
Cleaning	391.329,33	2,85%	37.511.611,13	1,66%	1,04%	
Depreciation	1.195.622,72	8,70%	100.913.896,40	4,47%	1,18%	
External contracts	2.259.730,33	16,45%	623.669.003,76	27,61%	0,36%	
Financial expenses	147.011,42	1,07%	22.379.623,49	0,99%	0,66%	
Grants and Transfers	1.784.227,20	12,99%	469.886.416,62	20,80%	0,38%	
Human Resources	2.992,50	0,02%	13.308.445,31	0,59%	0,02%	
Human Resources: Company social contributions	913.722,69	6,65%	138.555.263,69	6,13%	0,66%	
Human Resources: Compensation	0,00	0,00%	610.673,59	0,03%	0,00%	
Human Resources: Compensation for the service	866,90	0,01%	282.610,61	0,01%	0,31%	
Human Resources: Other social costs	3.595,08	0,03%	4.127.659,41	0,18%	0,09%	
Human Resources: Transportation of personnel	8.048,24	0,06%	714.169,80	0,03%	1,13%	
Human Resources: Wages and salaries	3.758.942,97	27,36%	527.403.930,89	23,35%	0,71%	
Leasing	503.493,18	3,66%	31.401.506,73	1,39%	1,60%	
Maintenance, repairs and conservation	737.645,91	5,37%	66.065.102,77	2,92%	1,12%	
Notifications	45.067,25	0,33%	6.547.782,05	0,29%	0,69%	
Other expenses	1.225.998,13	8,92%	127.264.548,27	5,63%	0,96%	
Purchase of materials and perishable goods	14.026,08	0,10%	4.751.713,21	0,21%	0,30%	
Studies and technical works	31.189,39	0,23%	13.712.072,65	0,61%	0,23%	
Supplies: Electricity	456.556,47	3,32%	24.401.482,40	1,08%	1,87%	
Supplies: Gas	22.719,37	0,17%	4.182.102,00	0,19%	0,54%	
Supplies: Other	21.976,02	0,16%	24.312.400,45	1,08%	0,09%	
Supplies: Telephone and data	184.451,60	1,34%	10.414.664,65	0,46%	1,77%	
Supplies: Water	29.651,03	0,22%	6.473.493,04	0,29%	0,46%	
	13.738.863,81	100,00%	2.258.890.172,93	100,00%		

GRÀCIA DISTRICT (1106)
COSTS OF MANDATORY AND NON-MANDATORY SERVICES BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

Type / Management / Subprocess	Subprocess Cost	% Cost	Mandatory* Cost	% Cost	% C.M. / Cost	Non Mandatory Cost	% Cost	% C.NotM. / Cost
City Council (0)	13.738.863,81	100,00%	13.048.917,94	100,00%	94,98%	689.945,87	100,00%	5,02%
District Manager's Office 06 Gràcia (6006)	13.738.863,81	100,00%	13.048.917,94	100,00%	94,98%	689.945,87	100,00%	5,02%
-Generic processes Districts	153.416,99	1,12%	123.002,44	0,94%	80,18%	30.414,55	4,41%	19,82%
General Services	22.929,60	0,17%	22.929,60	0,18%	100,00%	0,00	0,00%	0,00%
Licensing and Public Areas Services	4.590.042,54	33,41%	4.590.042,54	35,18%	100,00%	0,00	0,00%	0,00%
Services to People and the Territory	8.972.474,67	65,31%	8.312.943,36	63,71%	92,65%	659.531,32	95,59%	7,35%
	13.738.863,81	100,00%	13.048.917,94	100,00%	94,98%	689.945,87	100,00%	5,02%

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

GRÀCIA DISTRICT (1106)

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

Type / Management / Subprocess	Subprocess Cost	Citizen Cost	Mandatory* Cost	Citizen Cost	Non Mandatory Cost	Citizen Cost
City Council (0)	13.738.863,81	113,62	13.048.917,94	107,92	689.945,87	5,71
District Manager's Office 06 Gràcia (6006)	13.738.863,81	113,62	13.048.917,94	107,92	689.945,87	5,71
·Generic processes Districts	153.416,99	1,27	123.002,44	1,02	30.414,55	0,25
General Services	22.929,60	0,19	22.929,60	0,19	0,00	0,00
Licensing and Public Areas Services	4.590.042,54	37,96	4.590.042,54	37,96	0,00	0,00
Services to People and the Territory	8.972.474,67	74,20	8.312.943,36	68,75	659.531,32	5,45
	13.738.863,81	113,62	13.048.917,94	107,92	689.945,87	5,71

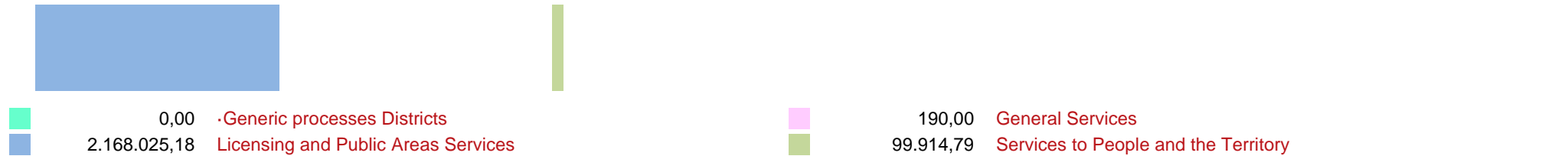
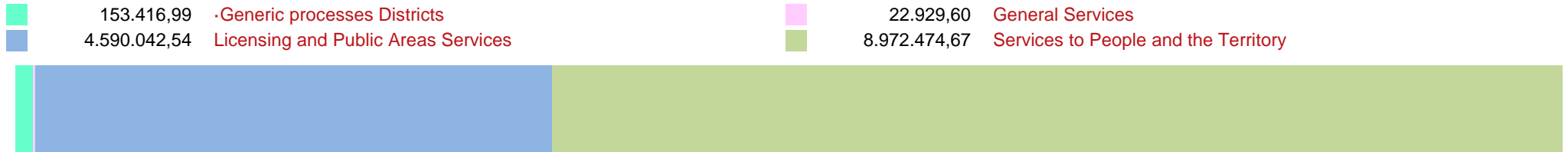
*In accordance with Law Regulating the Basis of Local Municipal Charter of Barcelona sectoral legislation to date.

Population: 120.918

GRÀCIA DISTRICT (1106)

COSTS AND INCOME BY SUBPROCESS

ALLOCATION OF COSTS



ALLOCATION OF INCOME

GRÀCIA DISTRICT (1106)

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

Type / Manager's Office / Subprocess	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	13.738.863,81	7.049.078,18	4.646.447,73	2.043.337,91	2.268.129,97	16,51%
District Manager's Office 06 Gràcia (6006)	13.738.863,81	7.049.078,18	4.646.447,73	2.043.337,91	2.268.129,97	16,51%
·Generic processes Districts	153.416,99	94.214,97	36.384,79	22.817,22	0,00	
General Services	22.929,60	14.081,31	5.438,05	3.410,25	190,00	0,83%
Licensing and Public Areas Services	4.590.042,54	2.746.644,43	1.160.735,55	682.662,56	2.168.025,18	47,23%
Services to People and the Territory	8.972.474,67	4.194.137,46	3.443.889,33	1.334.447,88	99.914,79	1,11%
	13.738.863,81	7.049.078,18	4.646.447,73	2.043.337,91	2.268.129,97	16,51%

GRÀCIA DISTRICT (1106)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	13.738.863,81	7.049.078,18	4.646.447,73	2.043.337,91	2.268.129,97	16,51%
District Manager's Office 06 Gràcia (6006)	13.738.863,81	7.049.078,18	4.646.447,73	2.043.337,91	2.268.129,97	16,51%
Generic processes Districts	153.416,99	94.214,97	36.384,79	22.817,22	0,00	
Coexistence and civic-mindedness (1103)	1.422,11	873,33	337,27	211,51	0,00	
Coexistence in public areas (110301)	1.422,11	873,33	337,27	211,51	0,00	
Elderly people (0303)	1.085,79	666,79	257,51	161,49	0,00	
Promoting senior citizens (030314)	1.085,79	666,79	257,51	161,49	0,00	
Encouragement and promotion of practising sports (0401)	1.991,61	1.223,07	472,34	296,21	0,00	
Promoting sport (040103)	1.991,61	1.223,07	472,34	296,21	0,00	
Enhancing the territory (1102)	30.789,94	18.908,42	7.302,23	4.579,29	0,00	
Enhancing the economy (110203)	375,38	230,53	89,03	55,83	0,00	
Participatory processes (110205)	1.923,34	1.181,14	456,14	286,05	0,00	
Regular contact with organisations and residents in the territory (110201)	28.491,21	17.496,75	6.757,05	4.237,41	0,00	
Festivals (0903)	32.911,55	20.211,33	7.805,39	4.894,83	0,00	
District festivals (090302)	32.911,55	20.211,33	7.805,39	4.894,83	0,00	
Multiculturalism and immigration (0306)	514,57	316,01	122,04	76,53	0,00	
Social advancement of immigration (030610)	514,57	316,01	122,04	76,53	0,00	
Museums, factories and exhibition venues (0905)	626,07	384,48	148,48	93,11	0,00	
Cultural activities (090503)	626,07	384,48	148,48	93,11	0,00	
Promoting cultural activities (0901)	14.835,96	9.110,92	3.518,54	2.206,51	0,00	
Promoting dance (090104)	374,36	229,90	88,78	55,68	0,00	
Promoting heritage, memory and history (090107)	1.329,25	816,31	315,25	197,69	0,00	
Promoting literature (090106)	8.302,44	5.098,61	1.969,03	1.234,80	0,00	
Promoting music (090102)	305,01	187,31	72,34	45,36	0,00	
Promoting the cultural sector (090101)	2.495,44	1.532,48	591,83	371,14	0,00	
Promoting the theatre (090105)	989,13	607,44	234,59	147,11	0,00	
Promoting traditional culture (090108)	1.040,33	638,88	246,73	154,73	0,00	
Promoting the city's economy (1006)	2.485,37	1.526,29	589,44	369,64	0,00	
Support for commerce and tourism (100603)	2.485,37	1.526,29	589,44	369,64	0,00	
Promotion services and support for people with disabilities (0317)	226,59	139,15	53,74	33,70	0,00	
Promotion services (031701)	226,59	139,15	53,74	33,70	0,00	
Public assistance and Communication (1101)	64.285,58	39.478,45	15.246,14	9.560,99	0,00	

GRÀCIA DISTRICT (1106)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	92,21	56,63	21,87	13,71	0,00	
Civil matrimonies (110103)	92,21	56,63	21,87	13,71	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	64.101,16	39.365,19	15.202,41	9.533,56	0,00	
Public health (0311)	185,29	113,79	43,94	27,56	0,00	
Promoting health (031106)	185,29	113,79	43,94	27,56	0,00	
Women (0312)	2.056,56	1.262,95	487,74	305,87	0,00	
Social advancement of women (031208)	2.056,56	1.262,95	487,74	305,87	0,00	
General Services	22.929,60	14.081,31	5.438,05	3.410,25	190,00	0,83%
Public assistance and Communication (1101)	22.929,60	14.081,31	5.438,05	3.410,25	0,00	
Civil matrimonies (110103)	22.929,60	14.081,31	5.438,05	3.410,25	0,00	
Urban Spaces (1204)	0,00	0,00	0,00	0,00	190,00	
Amounts not assignable	0,00	0,00	0,00	0,00	190,00	
Licensing and Public Areas Services	4.590.042,54	2.746.644,43	1.160.735,55	682.662,56	2.168.025,18	47,23%
Cleaning public areas (0202)	1.873,18	1.116,62	477,97	278,59	972,60	51,92%
Amounts not assignable	0,00	0,00	0,00	0,00	972,60	
Cleaning the public roads and public areas (020201)	1.873,18	1.116,62	477,97	278,59	0,00	
District procedures (1104)	207.889,06	125.219,71	51.750,67	30.918,69	88.721,00	42,68%
Activity Licenses (110401)	207.889,06	125.219,71	51.750,67	30.918,69	88.721,00	42,68%
Investment management (0116)	134.383,61	80.107,54	34.289,62	19.986,45	23.996,00	17,86%
Coordination of investments in the territory (011602)	134.383,61	80.107,54	34.289,62	19.986,45	23.996,00	17,86%
Mobility strategy (0502)	0,00	0,00	0,00	0,00	0,77	
Amounts not assignable	0,00	0,00	0,00	0,00	0,77	
Operation and maintenance of public street lighting (0208)	835.108,40	497.817,26	213.088,09	124.203,04	0,00	
Public and ornamental street lighting (020802)	835.108,40	497.817,26	213.088,09	124.203,04	0,00	
Public assistance and Communication (1101)	307.551,14	185.250,07	76.559,96	45.741,11	0,00	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	170.891,82	102.934,82	42.540,80	25.416,20	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	136.659,32	82.315,25	34.019,16	20.324,91	0,00	
Public road licenses (0104)	847.673,50	510.586,87	211.014,82	126.071,81	2.019.181,96	238,20%
Activity inspections in public areas (010406)	570.263,76	343.492,14	141.958,09	84.813,53	492.305,97	86,33%
Amounts not assignable	0,00	0,00	0,00	0,00	1.380.436,88	
Commercial occupancy licenses for pavements and public areas (010403)	154.336,12	92.962,68	38.419,52	22.953,93	146.439,11	94,88%
Minor construction work licenses (010407)	84.846,55	51.106,39	21.121,20	12.618,96	0,00	

GRÀCIA DISTRICT (1106)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Private events in public area licenses (010404)	38.227,06	23.025,65	9.516,02	5.685,39	0,00	
Urban Planning Initiatives (0118)	317.938,92	191.507,03	79.145,83	47.286,05	35.152,85	11,06%
Processing licenses for major works (011803)	130.160,00	78.400,45	32.401,26	19.358,29	10.123,15	7,78%
Subsidiary implementation file (011802)	32.472,90	19.559,69	8.083,61	4.829,59	3.737,71	11,51%
Urban planning files and reports (011801)	155.306,02	93.546,89	38.660,96	23.098,18	21.291,99	13,71%
Urban Spaces (1204)	1.647.130,56	981.872,57	420.285,45	244.972,54	0,00	
Preventative maintenance and repairs to the public roads and pavements (120405)	1.647.130,56	981.872,57	420.285,45	244.972,54	0,00	
Work Coordination in Public Areas (1201)	290.494,17	173.166,76	74.123,13	43.204,28	0,00	
Drafting studies, work projects, preliminary and receiving reports (120103)	150.666,95	89.814,22	38.444,51	22.408,22	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	139.827,22	83.352,54	35.678,62	20.796,06	0,00	
Services to People and the Territory	8.972.474,67	4.194.137,46	3.443.889,33	1.334.447,88	99.914,79	1,11%
Adolescence/Early adulthood (0308)	775.482,36	355.561,30	304.586,01	115.335,05	0,00	
Activities and coordination of youth centres and youth information points (PIJ) (030808)	629.958,66	266.776,62	269.490,27	93.691,77	0,00	
Promoting young people (030809)	145.523,70	88.784,68	35.095,74	21.643,28	0,00	
Assistance for individuals and families (0313)	63.155,09	38.563,43	15.198,80	9.392,86	0,00	
Social action and social integration programmes (031306)	63.155,09	38.563,43	15.198,80	9.392,86	0,00	
Coexistence and civic-mindedness (1103)	129.606,46	79.139,62	31.190,88	19.275,96	0,00	
Coexistence in public areas (110301)	113.666,07	69.406,18	27.354,69	16.905,20	0,00	
Support and mediation (110302)	15.940,39	9.733,44	3.836,19	2.370,76	0,00	
Cultural and outreach activities (0907)	193.948,85	118.428,03	46.675,41	28.845,40	15.049,72	7,76%
Courses and workshops (090703)	60.209,31	36.764,69	14.489,87	8.954,74	3.966,74	6,59%
Enhancing culture (090701)	73.530,23	44.898,65	17.695,67	10.935,92	0,00	
Hiring areas (090702)	60.209,31	36.764,69	14.489,87	8.954,74	11.082,98	18,41%
Education councils (0804)	25.008,49	15.270,55	6.018,50	3.719,43	0,00	
Participation in school councils: educational coordination (080402)	25.008,49	15.270,55	6.018,50	3.719,43	0,00	
Elderly people (0303)	376.949,87	122.793,62	198.093,68	56.062,57	0,00	
Activities and coordination of municipal senior citizen centres and areas (030301)	274.541,27	60.261,41	173.448,19	40.831,66	0,00	
Promoting senior citizens (030314)	102.408,60	62.532,20	24.645,49	15.230,91	0,00	
Encouragement and promotion of practising sports (0401)	93.419,96	57.043,61	22.482,29	13.894,06	1.862,53	1,99%
Promoting sport (040103)	93.419,96	57.043,61	22.482,29	13.894,06	1.862,53	1,99%
Enhancing the territory (1102)	559.878,61	341.870,15	134.739,48	83.268,98	37.412,19	6,68%

GRÀCIA DISTRICT (1106)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Active democracy (110206)	4.111,30	2.510,42	989,42	611,46	0,00	
Amounts not assignable	0,00	0,00	0,00	0,00	37.412,19	
Employment plans and promotion (110204)	4.111,30	2.510,42	989,42	611,46	0,00	
Enhancing the economy (110203)	4.111,30	2.510,42	989,42	611,46	0,00	
Initiatives for neighbourhood laws and other community programmes (110202)	40.120,27	24.498,03	9.655,28	5.966,96	0,00	
Participatory processes (110205)	4.111,30	2.510,42	989,42	611,46	0,00	
Regular contact with organisations and residents in the territory (110201)	503.313,14	307.330,44	121.126,52	74.856,18	0,00	
Family and children (0302)	265.385,47	162.048,29	63.867,24	39.469,95	0,00	
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	147.930,72	90.328,69	35.600,77	22.001,27	0,00	
Promoting and getting involved with childhood (030207)	117.454,75	71.719,61	28.266,47	17.468,68	0,00	
Festivals (0903)	1.085.303,17	662.702,16	261.187,30	161.413,72	40.872,15	3,77%
District festivals (090302)	1.085.303,17	662.702,16	261.187,30	161.413,72	40.872,15	3,77%
Libraries (0908)	885.415,56	20.472,70	733.257,79	131.685,06	3.915,80	0,44%
Activities and coordination of libraries (090801)	885.415,56	20.472,70	733.257,79	131.685,06	0,00	
Amounts not assignable	0,00	0,00	0,00	0,00	3.915,80	
Miscellany (1199)	1.938.988,18	1.183.974,84	466.633,74	288.379,60	0,00	
Center equated to Organization point (119902)	1.938.988,18	1.183.974,84	466.633,74	288.379,60	0,00	
Multiculturalism and immigration (0306)	71.143,05	43.440,99	17.121,17	10.580,88	0,00	
Social advancement of immigration (030610)	71.143,05	43.440,99	17.121,17	10.580,88	0,00	
Promoting cultural activities (0901)	549.231,35	232.578,57	234.967,34	81.685,45	0,00	
Promoting dance (090104)	6.114,13	3.733,38	1.471,42	909,34	0,00	
Promoting heritage, memory and history (090107)	139.516,98	55.822,50	62.944,56	20.749,92	0,00	
Promoting music (090102)	15.230,55	9.300,00	3.665,36	2.265,19	0,00	
Promoting the cultural sector (090101)	40.291,66	24.602,68	9.696,53	5.992,45	0,00	
Promoting traditional culture (090108)	348.078,02	139.120,00	157.189,47	51.768,55	0,00	
Promoting education (0803)	129,71	79,20	31,21	19,29	0,00	
BCN Professional Training Foundation and Network (080302)	64,85	39,60	15,61	9,65	0,00	
Territorial Action and City Programmes (080301)	64,85	39,60	15,61	9,65	0,00	
Promoting the city's economy (1006)	404.550,64	247.024,60	97.358,50	60.167,54	0,00	
Support for commerce and tourism (100603)	404.550,64	247.024,60	97.358,50	60.167,54	0,00	
Promotion services and support for people with disabilities (0317)	72.589,05	44.323,95	17.469,16	10.795,94	0,00	
Promotion services (031701)	72.589,05	44.323,95	17.469,16	10.795,94	0,00	

GRÀCIA DISTRICT (1106)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Public assistance and Communication (1101)	77.681,36	47.433,39	18.694,67	11.553,30	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	77.681,36	47.433,39	18.694,67	11.553,30	0,00	
Public health (0311)	43.511,16	26.568,56	10.471,33	6.471,28	0,00	
Promoting health (031106)	43.511,16	26.568,56	10.471,33	6.471,28	0,00	
Sport Facilities Management (0403)	788.077,80	58.142,22	612.727,25	117.208,33	0,00	
Municipal sports centres (040301)	788.077,80	58.142,22	612.727,25	117.208,33	0,00	
Training Activities (0806)	113.433,92	56.048,54	40.514,71	16.870,67	802,40	0,71%
Courses and workshops (080601)	11.034,69	6.737,95	2.655,59	1.641,15	802,40	7,27%
Environmental education (080602)	80.329,84	35.834,71	32.547,93	11.947,20	0,00	
Innovation and technology (080603)	11.034,69	6.737,95	2.655,59	1.641,15	0,00	
Open courtyards (080604)	11.034,69	6.737,95	2.655,59	1.641,15	0,00	
Urban Spaces (1204)	374.002,40	228.371,39	90.006,81	55.624,20	0,00	
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	374.002,40	228.371,39	90.006,81	55.624,20	0,00	
Women (0312)	85.582,19	52.257,75	20.596,07	12.728,37	0,00	
Social advancement of women (031208)	85.582,19	52.257,75	20.596,07	12.728,37	0,00	
	13.738.863,81	7.049.078,18	4.646.447,73	2.043.337,91	2.268.129,97	16,51%

GRÀCIA DISTRICT (1106)
FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
City Council (0)	13.738.863,81	2.203.866,85	64.263,12	11.470.733,84	83,49%
District Manager's Office 06 Gràcia (6006)	13.738.863,81	2.203.866,85	64.263,12	11.470.733,84	83,49%
·Generic processes Districts	153.416,99	0,00	0,00	153.416,99	100,00%
Coexistence and civic-mindedness (1103)	1.422,11	0,00	0,00	1.422,11	100,00%
Coexistence in public areas (110301)	1.422,11	0,00	0,00	1.422,11	100,00%
Elderly people (0303)	1.085,79	0,00	0,00	1.085,79	100,00%
Promoting senior citizens (030314)	1.085,79	0,00	0,00	1.085,79	100,00%
Encouragement and promotion of practising sports (0401)	1.991,61	0,00	0,00	1.991,61	100,00%
Promoting sport (040103)	1.991,61	0,00	0,00	1.991,61	100,00%
Enhancing the territory (1102)	30.789,94	0,00	0,00	30.789,94	100,00%
Enhancing the economy (110203)	375,38	0,00	0,00	375,38	100,00%
Participatory processes (110205)	1.923,34	0,00	0,00	1.923,34	100,00%
Regular contact with organisations and residents in the territory (110201)	28.491,21	0,00	0,00	28.491,21	100,00%
Festivals (0903)	32.911,55	0,00	0,00	32.911,55	100,00%
District festivals (090302)	32.911,55	0,00	0,00	32.911,55	100,00%
Multiculturalism and immigration (0306)	514,57	0,00	0,00	514,57	100,00%
Social advancement of immigration (030610)	514,57	0,00	0,00	514,57	100,00%
Museums, factories and exhibition venues (0905)	626,07	0,00	0,00	626,07	100,00%
Cultural activities (090503)	626,07	0,00	0,00	626,07	100,00%
Promoting cultural activities (0901)	14.835,96	0,00	0,00	14.835,96	100,00%
Promoting dance (090104)	374,36	0,00	0,00	374,36	100,00%
Promoting heritage, memory and history (090107)	1.329,25	0,00	0,00	1.329,25	100,00%
Promoting literature (090106)	8.302,44	0,00	0,00	8.302,44	100,00%
Promoting music (090102)	305,01	0,00	0,00	305,01	100,00%
Promoting the cultural sector (090101)	2.495,44	0,00	0,00	2.495,44	100,00%
Promoting the theatre (090105)	989,13	0,00	0,00	989,13	100,00%
Promoting traditional culture (090108)	1.040,33	0,00	0,00	1.040,33	100,00%
Promoting the city's economy (1006)	2.485,37	0,00	0,00	2.485,37	100,00%
Support for commerce and tourism (100603)	2.485,37	0,00	0,00	2.485,37	100,00%
Promotion services and support for people with disabilities (0317)	226,59	0,00	0,00	226,59	100,00%
Promotion services (031701)	226,59	0,00	0,00	226,59	100,00%
Public assistance and Communication (1101)	64.285,58	0,00	0,00	64.285,58	100,00%

GRÀCIA DISTRICT (1106)
FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	92,21	0,00	0,00	92,21	100,00%
Civil matrimonies (110103)	92,21	0,00	0,00	92,21	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	64.101,16	0,00	0,00	64.101,16	100,00%
Public health (0311)	185,29	0,00	0,00	185,29	100,00%
Promoting health (031106)	185,29	0,00	0,00	185,29	100,00%
Women (0312)	2.056,56	0,00	0,00	2.056,56	100,00%
Social advancement of women (031208)	2.056,56	0,00	0,00	2.056,56	100,00%
General Services	22.929,60	0,00	190,00	22.739,60	99,17%
Public assistance and Communication (1101)	22.929,60	0,00	0,00	22.929,60	100,00%
Civil matrimonies (110103)	22.929,60	0,00	0,00	22.929,60	100,00%
Urban Spaces (1204)	0,00	0,00	190,00	0,00	0,00%
Amounts not assignable	0,00	0,00	190,00	0,00	0,00%
Licensing and Public Areas Services	4.590.042,54	2.144.029,18	23.996,00	2.422.017,36	52,77%
Cleaning public areas (0202)	1.873,18	972,60	0,00	900,58	48,08%
Amounts not assignable	0,00	972,60	0,00	0,00	0,00%
Cleaning the public roads and public areas (020201)	1.873,18	0,00	0,00	1.873,18	100,00%
District procedures (1104)	207.889,06	88.721,00	0,00	119.168,06	57,32%
Activity Licenses (110401)	207.889,06	88.721,00	0,00	119.168,06	57,32%
Investment management (0116)	134.383,61	0,00	23.996,00	110.387,61	82,14%
Coordination of investments in the territory (011602)	134.383,61	0,00	23.996,00	110.387,61	82,14%
Mobility strategy (0502)	0,00	0,77	0,00	0,00	0,00%
Amounts not assignable	0,00	0,77	0,00	0,00	0,00%
Operation and maintenance of public street lighting (0208)	835.108,40	0,00	0,00	835.108,40	100,00%
Public and ornamental street lighting (020802)	835.108,40	0,00	0,00	835.108,40	100,00%
Public assistance and Communication (1101)	307.551,14	0,00	0,00	307.551,14	100,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	170.891,82	0,00	0,00	170.891,82	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	136.659,32	0,00	0,00	136.659,32	100,00%
Public road licenses (0104)	847.673,50	2.019.181,96	0,00	0,00	0,00%
Activity inspections in public areas (010406)	570.263,76	492.305,97	0,00	77.957,79	13,67%
Amounts not assignable	0,00	1.380.436,88	0,00	0,00	0,00%
Commercial occupancy licenses for pavements and public areas (010403)	154.336,12	146.439,11	0,00	7.897,01	5,12%
Minor construction work licenses (010407)	84.846,55	0,00	0,00	84.846,55	100,00%
Private events in public area licenses (010404)	38.227,06	0,00	0,00	38.227,06	100,00%
Urban Planning Initiatives (0118)	317.938,92	35.152,85	0,00	282.786,07	88,94%

GRÀCIA DISTRICT (1106)
FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Processing licenses for major works (011803)	130.160,00	10.123,15	0,00	120.036,85	92,22%
Subsidiary implementation file (011802)	32.472,90	3.737,71	0,00	28.735,19	88,49%
Urban planning files and reports (011801)	155.306,02	21.291,99	0,00	134.014,03	86,29%
Urban Spaces (1204)	1.647.130,56	0,00	0,00	1.647.130,56	100,00%
Preventative maintenance and repairs to the public roads and pavements (120405)	1.647.130,56	0,00	0,00	1.647.130,56	100,00%
Work Coordination in Public Areas (1201)	290.494,17	0,00	0,00	290.494,17	100,00%
Drafting studies, work projects, preliminary and receiving reports (120103)	150.666,95	0,00	0,00	150.666,95	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	139.827,22	0,00	0,00	139.827,22	100,00%
Services to People and the Territory	8.972.474,67	59.837,67	40.077,12	8.872.559,88	98,89%
Adolescence/Early adulthood (0308)	775.482,36	0,00	0,00	775.482,36	100,00%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	629.958,66	0,00	0,00	629.958,66	100,00%
Promoting young people (030809)	145.523,70	0,00	0,00	145.523,70	100,00%
Assistance for individuals and families (0313)	63.155,09	0,00	0,00	63.155,09	100,00%
Social action and social integration programmes (031306)	63.155,09	0,00	0,00	63.155,09	100,00%
Coexistence and civic-mindedness (1103)	129.606,46	0,00	0,00	129.606,46	100,00%
Coexistence in public areas (110301)	113.666,07	0,00	0,00	113.666,07	100,00%
Support and mediation (110302)	15.940,39	0,00	0,00	15.940,39	100,00%
Cultural and outreach activities (0907)	193.948,85	15.049,72	0,00	178.899,13	92,24%
Courses and workshops (090703)	60.209,31	3.966,74	0,00	56.242,57	93,41%
Enhancing culture (090701)	73.530,23	0,00	0,00	73.530,23	100,00%
Hiring areas (090702)	60.209,31	11.082,98	0,00	49.126,33	81,59%
Education councils (0804)	25.008,49	0,00	0,00	25.008,49	100,00%
Participation in school councils: educational coordination (080402)	25.008,49	0,00	0,00	25.008,49	100,00%
Elderly people (0303)	376.949,87	0,00	0,00	376.949,87	100,00%
Activities and coordination of municipal senior citizen centres and areas (030301)	274.541,27	0,00	0,00	274.541,27	100,00%
Promoting senior citizens (030314)	102.408,60	0,00	0,00	102.408,60	100,00%
Encouragement and promotion of practising sports (0401)	93.419,96	0,00	1.862,53	91.557,43	98,01%
Promoting sport (040103)	93.419,96	0,00	1.862,53	91.557,43	98,01%
Enhancing the territory (1102)	559.878,61	0,00	37.412,19	522.466,42	93,32%
Active democracy (110206)	4.111,30	0,00	0,00	4.111,30	100,00%
Amounts not assignable	0,00	0,00	37.412,19	0,00	0,00%
Employment plans and promotion (110204)	4.111,30	0,00	0,00	4.111,30	100,00%
Enhancing the economy (110203)	4.111,30	0,00	0,00	4.111,30	100,00%
Initiatives for neighbourhood laws and other community programmes (110202)	40.120,27	0,00	0,00	40.120,27	100,00%

GRÀCIA DISTRICT (1106)
FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Participatory processes (110205)	4.111,30	0,00	0,00	4.111,30	100,00%
Regular contact with organisations and residents in the territory (110201)	503.313,14	0,00	0,00	503.313,14	100,00%
Family and children (0302)	265.385,47	0,00	0,00	265.385,47	100,00%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	147.930,72	0,00	0,00	147.930,72	100,00%
Promoting and getting involved with childhood (030207)	117.454,75	0,00	0,00	117.454,75	100,00%
Festivals (0903)	1.085.303,17	40.872,15	0,00	1.044.431,02	96,23%
District festivals (090302)	1.085.303,17	40.872,15	0,00	1.044.431,02	96,23%
Libraries (0908)	885.415,56	3.915,80	0,00	881.499,76	99,56%
Activities and coordination of libraries (090801)	885.415,56	0,00	0,00	885.415,56	100,00%
Amounts not assignable	0,00	3.915,80	0,00	0,00	0,00%
Miscellany (1199)	1.938.988,18	0,00	0,00	1.938.988,18	100,00%
Center equated to Organization point (119902)	1.938.988,18	0,00	0,00	1.938.988,18	100,00%
Multiculturalism and immigration (0306)	71.143,05	0,00	0,00	71.143,05	100,00%
Social advancement of immigration (030610)	71.143,05	0,00	0,00	71.143,05	100,00%
Promoting cultural activities (0901)	549.231,35	0,00	0,00	549.231,35	100,00%
Promoting dance (090104)	6.114,13	0,00	0,00	6.114,13	100,00%
Promoting heritage, memory and history (090107)	139.516,98	0,00	0,00	139.516,98	100,00%
Promoting music (090102)	15.230,55	0,00	0,00	15.230,55	100,00%
Promoting the cultural sector (090101)	40.291,66	0,00	0,00	40.291,66	100,00%
Promoting traditional culture (090108)	348.078,02	0,00	0,00	348.078,02	100,00%
Promoting education (0803)	129,71	0,00	0,00	129,71	100,00%
BCN Professional Training Foundation and Network (080302)	64,85	0,00	0,00	64,85	100,00%
Territorial Action and City Programmes (080301)	64,85	0,00	0,00	64,85	100,00%
Promoting the city's economy (1006)	404.550,64	0,00	0,00	404.550,64	100,00%
Support for commerce and tourism (100603)	404.550,64	0,00	0,00	404.550,64	100,00%
Promotion services and support for people with disabilities (0317)	72.589,05	0,00	0,00	72.589,05	100,00%
Promotion services (031701)	72.589,05	0,00	0,00	72.589,05	100,00%
Public assistance and Communication (1101)	77.681,36	0,00	0,00	77.681,36	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	77.681,36	0,00	0,00	77.681,36	100,00%
Public health (0311)	43.511,16	0,00	0,00	43.511,16	100,00%
Promoting health (031106)	43.511,16	0,00	0,00	43.511,16	100,00%
Sport Facilities Management (0403)	788.077,80	0,00	0,00	788.077,80	100,00%
Municipal sports centres (040301)	788.077,80	0,00	0,00	788.077,80	100,00%
Training Activities (0806)	113.433,92	0,00	802,40	112.631,52	99,29%

GRÀCIA DISTRICT (1106)

FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Courses and workshops (080601)	11.034,69	0,00	802,40	10.232,29	92,73%
Environmental education (080602)	80.329,84	0,00	0,00	80.329,84	100,00%
Innovation and technology (080603)	11.034,69	0,00	0,00	11.034,69	100,00%
Open courtyards (080604)	11.034,69	0,00	0,00	11.034,69	100,00%
Urban Spaces (1204)	374.002,40	0,00	0,00	374.002,40	100,00%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	374.002,40	0,00	0,00	374.002,40	100,00%
Women (0312)	85.582,19	0,00	0,00	85.582,19	100,00%
Social advancement of women (031208)	85.582,19	0,00	0,00	85.582,19	100,00%
	13.738.863,81	2.203.866,85	64.263,12	11.470.733,84	83,49%

HORTA-GUINARDÓ DISTRICT (1107)

HORTA-GUINARDÓ DISTRICT (1107)
NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process vs City
Cleaning	611.658,04	3,22%	37.511.611,13	1,66%	1,63%	
Depreciation	2.513.733,04	13,22%	100.913.896,40	4,47%	2,49%	
External contracts	3.713.049,59	19,53%	623.669.003,76	27,61%	0,60%	
Financial expenses	204.277,27	1,07%	22.379.623,49	0,99%	0,91%	
Grants and Transfers	3.119.287,15	16,41%	469.886.416,62	20,80%	0,66%	
Human Resources	3.704,63	0,02%	13.308.445,31	0,59%	0,03%	
Human Resources: Company social contributions	965.370,74	5,08%	138.555.263,69	6,13%	0,70%	
Human Resources: Compensation	0,00	0,00%	610.673,59	0,03%	0,00%	
Human Resources: Compensation for the service	1.184,41	0,01%	282.610,61	0,01%	0,42%	
Human Resources: Other social costs	7.640,32	0,04%	4.127.659,41	0,18%	0,19%	
Human Resources: Transportation of personnel	12.839,50	0,07%	714.169,80	0,03%	1,80%	
Human Resources: Wages and salaries	3.867.880,03	20,34%	527.403.930,89	23,35%	0,73%	
Leasing	297.879,62	1,57%	31.401.506,73	1,39%	0,95%	
Maintenance, repairs and conservation	1.180.853,52	6,21%	66.065.102,77	2,92%	1,79%	
Notifications	63.421,86	0,33%	6.547.782,05	0,29%	0,97%	
Other expenses	1.417.383,02	7,45%	127.264.548,27	5,63%	1,11%	
Purchase of materials and perishable goods	21.816,50	0,11%	4.751.713,21	0,21%	0,46%	
Studies and technical works	60.508,60	0,32%	13.712.072,65	0,61%	0,44%	
Supplies: Electricity	571.064,88	3,00%	24.401.482,40	1,08%	2,34%	
Supplies: Gas	18.011,55	0,09%	4.182.102,00	0,19%	0,43%	
Supplies: Other	45.887,04	0,24%	24.312.400,45	1,08%	0,19%	
Supplies: Telephone and data	220.193,16	1,16%	10.414.664,65	0,46%	2,11%	
Supplies: Water	95.398,14	0,50%	6.473.493,04	0,29%	1,47%	
	19.013.042,61	100,00%	2.258.890.172,93	100,00%		

HORTA-GUINARDÓ DISTRICT (1107)

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

Type / Management / Subprocess	Subprocess Cost	% Cost	Mandatory* Cost	% Cost	% C.M. / Cost	Non Mandatory Cost	% Cost	% C.NotM. / Cost
City Council (0)	19.013.042,61	100,00%	17.008.472,23	100,00%	89,46%	2.004.570,38	100,00%	10,54%
District Manager's Office 07 Horta-Guinardó (6007)	19.013.042,61	100,00%	17.008.472,23	100,00%	89,46%	2.004.570,38	100,00%	10,54%
-Generic processes Districts	133.573,76	0,70%	83.488,63	0,49%	62,50%	50.085,14	2,50%	37,50%
General Services	47.088,48	0,25%	47.088,48	0,28%	100,00%	0,00	0,00%	0,00%
Licensing and Public Areas Services	5.256.203,17	27,65%	5.256.203,17	30,90%	100,00%	0,00	0,00%	0,00%
Services to People and the Territory	13.576.177,19	71,40%	11.621.691,96	68,33%	85,60%	1.954.485,24	97,50%	14,40%
	19.013.042,61	100,00%	17.008.472,23	100,00%	89,46%	2.004.570,38	100,00%	10,54%

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

HORTA-GUINARDÓ DISTRICT (1107)

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

Type / Management / Subprocess	Subprocess Cost	Citizen Cost	Mandatory* Cost	Citizen Cost	Non Mandatory Cost	Citizen Cost
City Council (0)	19.013.042,61	113,67	17.008.472,23	101,68	2.004.570,38	11,98
District Manager's Office 07 Horta-Guinardó (6007)	19.013.042,61	113,67	17.008.472,23	101,68	2.004.570,38	11,98
·Generic processes Districts	133.573,76	0,80	83.488,63	0,50	50.085,14	0,30
General Services	47.088,48	0,28	47.088,48	0,28	0,00	0,00
Licensing and Public Areas Services	5.256.203,17	31,42	5.256.203,17	31,42	0,00	0,00
Services to People and the Territory	13.576.177,19	81,16	11.621.691,96	69,48	1.954.485,24	11,68
	19.013.042,61	113,67	17.008.472,23	101,68	2.004.570,38	11,98

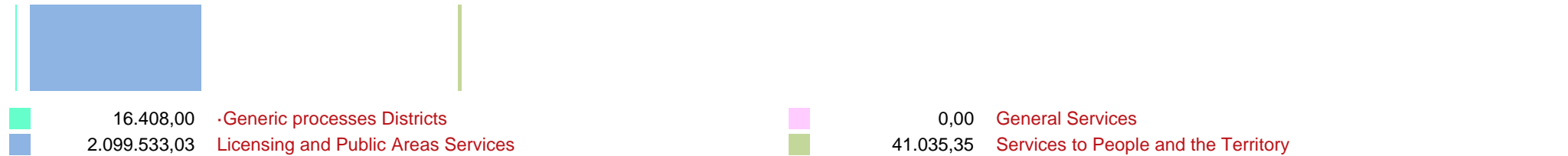
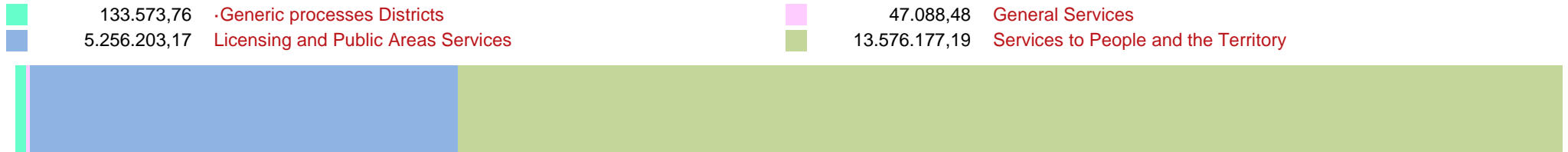
*In accordance with Law Regulating the Basis of Local Municipal Charter of Barcelona sectoral legislation to date.

Population: 167.268

HORTA-GUINARDÓ DISTRICT (1107)

COSTS AND INCOME BY SUBPROCESS

ALLOCATION OF COSTS



ALLOCATION OF INCOME

HORTA-GUINARDÓ DISTRICT (1107)

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

Type / Manager's Office / Subprocess	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	19.013.042,61	5.943.533,31	10.307.789,03	2.761.720,27	2.156.976,38	11,34%
District Manager's Office 07 Horta-Guinardó (6007)	19.013.042,61	5.943.533,31	10.307.789,03	2.761.720,27	2.156.976,38	11,34%
·Generic processes Districts	133.573,76	91.866,15	22.305,49	19.402,12	16.408,00	12,28%
General Services	47.088,48	32.385,38	7.863,31	6.839,79	0,00	
Licensing and Public Areas Services	5.256.203,17	2.884.838,81	1.607.879,89	763.484,48	2.099.533,03	39,94%
Services to People and the Territory	13.576.177,19	2.934.442,96	8.669.740,34	1.971.993,89	41.035,35	0,30%
	19.013.042,61	5.943.533,31	10.307.789,03	2.761.720,27	2.156.976,38	11,34%

HORTA-GUINARDÓ DISTRICT (1107)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	19.013.042,61	5.943.533,31	10.307.789,03	2.761.720,27	2.156.976,38	11,34%
District Manager's Office 07 Horta-Guinardó (6007)	19.013.042,61	5.943.533,31	10.307.789,03	2.761.720,27	2.156.976,38	11,34%
Generic processes Districts	133.573,76	91.866,15	22.305,49	19.402,12	16.408,00	12,28%
Amounts not assignable	0,00	0,00	0,00	0,00	10.693,88	
Amounts not assignable	0,00	0,00	0,00	0,00	10.693,88	
Cultural and outreach activities (0907)	0,00	0,00	0,00	0,00	551,00	
Hiring areas (090702)	0,00	0,00	0,00	0,00	551,00	
Enhancing the territory (1102)	50.085,14	34.446,35	8.363,72	7.275,07	0,00	
Participatory processes (110205)	25.042,57	17.223,18	4.181,86	3.637,53	0,00	
Regular contact with organisations and residents in the territory (110201)	25.042,57	17.223,18	4.181,86	3.637,53	0,00	
Urban Planning Initiatives (0118)	0,00	0,00	0,00	0,00	5.163,12	
Urban planning files and reports (011801)	0,00	0,00	0,00	0,00	5.163,12	
Urban Spaces (1204)	83.488,63	57.419,80	13.941,77	12.127,06	0,00	
Preventative maintenance and repairs to the public roads and pavements (120405)	83.488,63	57.419,80	13.941,77	12.127,06	0,00	
General Services	47.088,48	32.385,38	7.863,31	6.839,79	0,00	
Public assistance and Communication (1101)	47.088,48	32.385,38	7.863,31	6.839,79	0,00	
Civil matrimonies (110103)	47.088,48	32.385,38	7.863,31	6.839,79	0,00	
Licensing and Public Areas Services	5.256.203,17	2.884.838,81	1.607.879,89	763.484,48	2.099.533,03	39,94%
District procedures (1104)	27.588,42	12.477,98	11.103,11	4.007,33	54.045,21	195,90%
Activity Licenses (110401)	27.588,42	12.477,98	11.103,11	4.007,33	54.045,21	195,90%
Investment management (0116)	31.074,12	17.840,40	8.720,09	4.513,64	0,00	
Coordination of investments in the territory (011602)	31.074,12	17.840,40	8.720,09	4.513,64	0,00	
Operation and maintenance of public street lighting (0208)	1.223.764,87	702.592,66	343.415,48	177.756,73	0,00	
Public and ornamental street lighting (020802)	1.223.764,87	702.592,66	343.415,48	177.756,73	0,00	
Public assistance and Communication (1101)	89.574,63	40.513,75	36.049,81	13.011,07	0,00	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	66.322,87	29.997,20	26.692,01	9.633,66	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	23.251,76	10.516,55	9.357,80	3.377,41	0,00	
Public road licenses (0104)	811.433,10	367.003,43	326.565,77	117.863,89	1.849.815,37	227,97%
Activity inspections in public areas (010406)	445.272,39	201.392,44	179.202,35	64.677,59	246.864,85	55,44%
Amounts not assignable	0,00	0,00	0,00	0,00	1.602.640,55	

HORTA-GUINARDÓ DISTRICT (1107)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Commercial occupancy licenses for pavements and public areas (010403)	136.125,72	61.568,36	54.784,55	19.772,80	0,00	
Minor construction work licenses (010407)	105.887,11	47.891,73	42.614,86	15.380,52	309,97	0,29%
Private events in public area licenses (010404)	124.147,88	56.150,90	49.964,01	18.032,98	0,00	
Urban Planning Initiatives (0118)	162.016,00	73.278,29	65.204,24	23.533,47	195.672,45	120,77%
Listed ruin (011804)	62.502,99	28.269,50	25.154,68	9.078,81	0,00	
Processing licenses for major works (011803)	91.915,67	41.572,58	36.991,97	13.351,12	14.547,33	15,83%
Subsidiary implementation file (011802)	7.597,34	3.436,21	3.057,59	1.103,54	175.017,72	2303,67%
Urban planning files and reports (011801)	0,00	0,00	0,00	0,00	6.107,40	
Urban Spaces (1204)	2.647.068,85	1.519.745,49	742.826,05	384.497,31	0,00	
Preventative maintenance and repairs to the public roads and pavements (120405)	2.647.068,85	1.519.745,49	742.826,05	384.497,31	0,00	
Work Coordination in Public Areas (1201)	263.683,18	151.386,82	73.995,33	38.301,03	0,00	
Drafting studies, work projects, preliminary and receiving reports (120103)	31.074,12	17.840,40	8.720,09	4.513,64	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	232.609,06	133.546,42	65.275,25	33.787,39	0,00	
Services to People and the Territory	13.576.177,19	2.934.442,96	8.669.740,34	1.971.993,89	41.035,35	0,30%
Adolescence/Early adulthood (0308)	444.271,60	188.921,79	190.817,58	64.532,22	0,00	
Activities and coordination of youth centres and youth information points (PIJ) (030808)	444.271,60	188.921,79	190.817,58	64.532,22	0,00	
Assistance for individuals and families (0313)	296.598,56	126.647,13	126.869,31	43.082,12	0,00	
Basic social care services for individuals and families (031301)	49.433,09	21.107,85	21.144,89	7.180,35	0,00	
Economic provisions (031303)	49.433,09	21.107,85	21.144,89	7.180,35	0,00	
Home Care Service (SAD) (031302)	49.433,09	21.107,85	21.144,89	7.180,35	0,00	
Prevention services for social exclusion (031305)	49.433,09	21.107,85	21.144,89	7.180,35	0,00	
Services for covering basic needs (031304)	49.433,09	21.107,85	21.144,89	7.180,35	0,00	
Social action and social integration programmes (031306)	49.433,09	21.107,85	21.144,89	7.180,35	0,00	
Cultural and outreach activities (0907)	149.978,21	84.141,31	44.051,96	21.784,93	11.183,32	7,46%
Amounts not assignable	0,00	0,00	0,00	0,00	9.450,71	
Courses and workshops (090703)	49.992,74	28.047,10	14.683,99	7.261,64	0,00	
Enhancing culture (090701)	49.992,74	28.047,10	14.683,99	7.261,64	0,00	
Hiring areas (090702)	49.992,74	28.047,10	14.683,99	7.261,64	1.732,61	3,47%
Elderly people (0303)	755.854,48	30.167,16	615.896,44	109.790,88	600,00	0,08%
Activities and coordination of municipal senior citizen centres and areas (030301)	727.317,94	25.372,95	596.299,16	105.645,83	600,00	0,08%
Promoting senior citizens (030314)	28.536,53	4.794,21	19.597,28	4.145,04	0,00	

HORTA-GUINARDÓ DISTRICT (1107)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Encouragement and promotion of practising sports (0401)	23.697,53	13.294,87	6.960,50	3.442,16	0,00	
Promoting sport (040103)	23.697,53	13.294,87	6.960,50	3.442,16	0,00	
Enhancing the territory (1102)	1.220.568,91	468.675,01	574.601,39	177.292,50	0,00	
Regular contact with organisations and residents in the territory (110201)	1.220.568,91	468.675,01	574.601,39	177.292,50	0,00	
Family and children (0302)	885.092,56	82.187,05	674.342,28	128.563,22	12.000,00	1,36%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	733.916,33	56.789,07	570.522,99	106.604,27	0,00	
Promoting and getting involved with childhood (030207)	151.176,23	25.397,99	103.819,30	21.958,95	12.000,00	7,94%
Festivals (0903)	6.983.858,25	520.988,02	5.448.436,97	1.014.433,27	0,00	
District festivals (090302)	6.983.858,25	520.988,02	5.448.436,97	1.014.433,27	0,00	
Libraries (0908)	0,00	0,00	0,00	0,00	4.089,40	
Activities and coordination of libraries (090801)	0,00	0,00	0,00	0,00	4.089,40	
Miscellany (1199)	1.951.194,79	1.094.666,27	573.109,69	283.418,82	0,00	
Center equated to Organization point (119902)	1.951.194,79	1.094.666,27	573.109,69	283.418,82	0,00	
Multiculturalism and immigration (0306)	193.783,15	32.556,06	133.079,32	28.147,78	0,00	
Social advancement of immigration (030610)	193.783,15	32.556,06	133.079,32	28.147,78	0,00	
Promoting cultural activities (0901)	0,00	0,00	0,00	0,00	76,86	
Promoting the cultural sector (090101)	0,00	0,00	0,00	0,00	76,86	
Promoting the city's economy (1006)	195.082,34	109.445,79	57.300,06	28.336,49	0,00	
Support for commerce and tourism (100603)	195.082,34	109.445,79	57.300,06	28.336,49	0,00	
Public assistance and Communication (1101)	142.215,80	62.963,23	58.595,16	20.657,41	0,00	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	20.966,66	11.762,79	6.158,38	3.045,49	0,00	
Civil matrimonies (110103)	20.966,66	11.762,79	6.158,38	3.045,49	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	100.282,48	39.437,65	46.278,40	14.566,43	0,00	
Public health (0311)	14.950,70	8.387,69	4.391,36	2.171,65	0,00	
Promoting health (031106)	14.950,70	8.387,69	4.391,36	2.171,65	0,00	
Sport Facilities Management (0403)	219.451,75	55.535,65	132.039,86	31.876,24	11.834,60	5,39%
Municipal sports centres (040301)	219.451,75	55.535,65	132.039,86	31.876,24	11.834,60	5,39%
Training Activities (0806)	4.837,62	2.714,02	1.420,92	702,68	1.251,17	25,86%
Courses and workshops (080601)	1.209,41	678,51	355,23	175,67	1.251,17	103,45%
Environmental education (080602)	1.209,41	678,51	355,23	175,67	0,00	
Innovation and technology (080603)	1.209,41	678,51	355,23	175,67	0,00	
Open courtyards (080604)	1.209,41	678,51	355,23	175,67	0,00	

HORTA-GUINARDÓ DISTRICT (1107)

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Urban Spaces (1204)	77.914,37	43.711,80	22.885,20	11.317,37	0,00	
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	77.914,37	43.711,80	22.885,20	11.317,37	0,00	
Women (0312)	16.826,59	9.440,11	4.942,35	2.444,13	0,00	
Social advancement of women (031208)	16.826,59	9.440,11	4.942,35	2.444,13	0,00	
	19.013.042,61	5.943.533,31	10.307.789,03	2.761.720,27	2.156.976,38	11,34%

HORTA-GUINARDÓ DISTRICT (1107)
FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
City Council (0)	19.013.042,61	2.108.307,79	48.668,59	16.856.066,23	88,66%
District Manager's Office 07 Horta-Guinardó (6007)	19.013.042,61	2.108.307,79	48.668,59	16.856.066,23	88,66%
·Generic processes Districts	133.573,76	5.714,12	10.693,88	117.165,76	87,72%
Amounts not assignable	0,00	0,00	10.693,88	0,00	0,00%
Amounts not assignable	0,00	0,00	10.693,88	0,00	0,00%
Cultural and outreach activities (0907)	0,00	551,00	0,00	0,00	0,00%
Hiring areas (090702)	0,00	551,00	0,00	0,00	0,00%
Enhancing the territory (1102)	50.085,14	0,00	0,00	50.085,14	100,00%
Participatory processes (110205)	25.042,57	0,00	0,00	25.042,57	100,00%
Regular contact with organisations and residents in the territory (110201)	25.042,57	0,00	0,00	25.042,57	100,00%
Urban Planning Initiatives (0118)	0,00	5.163,12	0,00	0,00	0,00%
Urban planning files and reports (011801)	0,00	5.163,12	0,00	0,00	0,00%
Urban Spaces (1204)	83.488,63	0,00	0,00	83.488,63	100,00%
Preventative maintenance and repairs to the public roads and pavements (120405)	83.488,63	0,00	0,00	83.488,63	100,00%
General Services	47.088,48	0,00	0,00	47.088,48	100,00%
Public assistance and Communication (1101)	47.088,48	0,00	0,00	47.088,48	100,00%
Civil matrimonies (110103)	47.088,48	0,00	0,00	47.088,48	100,00%
Licensing and Public Areas Services	5.256.203,17	2.099.533,03	0,00	3.156.670,14	60,06%
District procedures (1104)	27.588,42	54.045,21	0,00	0,00	0,00%
Activity Licenses (110401)	27.588,42	54.045,21	0,00	0,00	0,00%
Investment management (0116)	31.074,12	0,00	0,00	31.074,12	100,00%
Coordination of investments in the territory (011602)	31.074,12	0,00	0,00	31.074,12	100,00%
Operation and maintenance of public street lighting (0208)	1.223.764,87	0,00	0,00	1.223.764,87	100,00%
Public and ornamental street lighting (020802)	1.223.764,87	0,00	0,00	1.223.764,87	100,00%
Public assistance and Communication (1101)	89.574,63	0,00	0,00	89.574,63	100,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	66.322,87	0,00	0,00	66.322,87	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	23.251,76	0,00	0,00	23.251,76	100,00%
Public road licenses (0104)	811.433,10	1.849.815,37	0,00	0,00	0,00%
Activity inspections in public areas (010406)	445.272,39	246.864,85	0,00	198.407,54	44,56%
Amounts not assignable	0,00	1.602.640,55	0,00	0,00	0,00%
Commercial occupancy licenses for pavements and public areas (010403)	136.125,72	0,00	0,00	136.125,72	100,00%
Minor construction work licenses (010407)	105.887,11	309,97	0,00	105.577,14	99,71%

HORTA-GUINARDÓ DISTRICT (1107)
FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Private events in public area licenses (010404)	124.147,88	0,00	0,00	124.147,88	100,00%
Urban Planning Initiatives (0118)	162.016,00	195.672,45	0,00	0,00	0,00%
Listed ruin (011804)	62.502,99	0,00	0,00	62.502,99	100,00%
Processing licenses for major works (011803)	91.915,67	14.547,33	0,00	77.368,34	84,17%
Subsidiary implementation file (011802)	7.597,34	175.017,72	0,00	0,00	0,00%
Urban planning files and reports (011801)	0,00	6.107,40	0,00	0,00	0,00%
Urban Spaces (1204)	2.647.068,85	0,00	0,00	2.647.068,85	100,00%
Preventative maintenance and repairs to the public roads and pavements (120405)	2.647.068,85	0,00	0,00	2.647.068,85	100,00%
Work Coordination in Public Areas (1201)	263.683,18	0,00	0,00	263.683,18	100,00%
Drafting studies, work projects, preliminary and receiving reports (120103)	31.074,12	0,00	0,00	31.074,12	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	232.609,06	0,00	0,00	232.609,06	100,00%
Services to People and the Territory	13.576.177,19	3.060,64	37.974,71	13.535.141,84	99,70%
Adolescence/Early adulthood (0308)	444.271,60	0,00	0,00	444.271,60	100,00%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	444.271,60	0,00	0,00	444.271,60	100,00%
Assistance for individuals and families (0313)	296.598,56	0,00	0,00	296.598,56	100,00%
Basic social care services for individuals and families (031301)	49.433,09	0,00	0,00	49.433,09	100,00%
Economic provisions (031303)	49.433,09	0,00	0,00	49.433,09	100,00%
Home Care Service (SAD) (031302)	49.433,09	0,00	0,00	49.433,09	100,00%
Prevention services for social exclusion (031305)	49.433,09	0,00	0,00	49.433,09	100,00%
Services for covering basic needs (031304)	49.433,09	0,00	0,00	49.433,09	100,00%
Social action and social integration programmes (031306)	49.433,09	0,00	0,00	49.433,09	100,00%
Cultural and outreach activities (0907)	149.978,21	1.732,61	9.450,71	138.794,89	92,54%
Amounts not assignable	0,00	0,00	9.450,71	0,00	0,00%
Courses and workshops (090703)	49.992,74	0,00	0,00	49.992,74	100,00%
Enhancing culture (090701)	49.992,74	0,00	0,00	49.992,74	100,00%
Hiring areas (090702)	49.992,74	1.732,61	0,00	48.260,13	96,53%
Elderly people (0303)	755.854,48	0,00	600,00	755.254,48	99,92%
Activities and coordination of municipal senior citizen centres and areas (030301)	727.317,94	0,00	600,00	726.717,94	99,92%
Promoting senior citizens (030314)	28.536,53	0,00	0,00	28.536,53	100,00%
Encouragement and promotion of practising sports (0401)	23.697,53	0,00	0,00	23.697,53	100,00%
Promoting sport (040103)	23.697,53	0,00	0,00	23.697,53	100,00%
Enhancing the territory (1102)	1.220.568,91	0,00	0,00	1.220.568,91	100,00%
Regular contact with organisations and residents in the territory (110201)	1.220.568,91	0,00	0,00	1.220.568,91	100,00%
Family and children (0302)	885.092,56	0,00	12.000,00	873.092,56	98,64%

HORTA-GUINARDÓ DISTRICT (1107)
FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	733.916,33	0,00	0,00	733.916,33	100,00%
Promoting and getting involved with childhood (030207)	151.176,23	0,00	12.000,00	139.176,23	92,06%
Festivals (0903)	6.983.858,25	0,00	0,00	6.983.858,25	100,00%
District festivals (090302)	6.983.858,25	0,00	0,00	6.983.858,25	100,00%
Libraries (0908)	0,00	0,00	4.089,40	0,00	0,00%
Activities and coordination of libraries (090801)	0,00	0,00	4.089,40	0,00	0,00%
Miscellany (1199)	1.951.194,79	0,00	0,00	1.951.194,79	100,00%
Center equated to Organization point (119902)	1.951.194,79	0,00	0,00	1.951.194,79	100,00%
Multiculturalism and immigration (0306)	193.783,15	0,00	0,00	193.783,15	100,00%
Social advancement of immigration (030610)	193.783,15	0,00	0,00	193.783,15	100,00%
Promoting cultural activities (0901)	0,00	76,86	0,00	0,00	0,00%
Promoting the cultural sector (090101)	0,00	76,86	0,00	0,00	0,00%
Promoting the city's economy (1006)	195.082,34	0,00	0,00	195.082,34	100,00%
Support for commerce and tourism (100603)	195.082,34	0,00	0,00	195.082,34	100,00%
Public assistance and Communication (1101)	142.215,80	0,00	0,00	142.215,80	100,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	20.966,66	0,00	0,00	20.966,66	100,00%
Civil matrimonies (110103)	20.966,66	0,00	0,00	20.966,66	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	100.282,48	0,00	0,00	100.282,48	100,00%
Public health (0311)	14.950,70	0,00	0,00	14.950,70	100,00%
Promoting health (031106)	14.950,70	0,00	0,00	14.950,70	100,00%
Sport Facilities Management (0403)	219.451,75	0,00	11.834,60	207.617,15	94,61%
Municipal sports centres (040301)	219.451,75	0,00	11.834,60	207.617,15	94,61%
Training Activities (0806)	4.837,62	1.251,17	0,00	3.586,45	74,14%
Courses and workshops (080601)	1.209,41	1.251,17	0,00	0,00	0,00%
Environmental education (080602)	1.209,41	0,00	0,00	1.209,41	100,00%
Innovation and technology (080603)	1.209,41	0,00	0,00	1.209,41	100,00%
Open courtyards (080604)	1.209,41	0,00	0,00	1.209,41	100,00%
Urban Spaces (1204)	77.914,37	0,00	0,00	77.914,37	100,00%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	77.914,37	0,00	0,00	77.914,37	100,00%
Women (0312)	16.826,59	0,00	0,00	16.826,59	100,00%
Social advancement of women (031208)	16.826,59	0,00	0,00	16.826,59	100,00%
	19.013.042,61	2.108.307,79	48.668,59	16.856.066,23	88,66%

NOU BARRIS DISTRICT (1108)

NOU BARRIS DISTRICT (1108)
NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process vs City
Cleaning	604.391,45	3,00%	37.511.611,13	1,66%	1,61%	
Depreciation	2.124.758,26	10,54%	100.913.896,40	4,47%	2,11%	
External contracts	5.132.488,55	25,47%	623.669.003,76	27,61%	0,82%	
Financial expenses	216.552,13	1,07%	22.379.623,49	0,99%	0,97%	
Grants and Transfers	3.658.086,25	18,15%	469.886.416,62	20,80%	0,78%	
Human Resources	3.906,90	0,02%	13.308.445,31	0,59%	0,03%	
Human Resources: Company social contributions	929.639,72	4,61%	138.555.263,69	6,13%	0,67%	
Human Resources: Compensation	0,00	0,00%	610.673,59	0,03%	0,00%	
Human Resources: Compensation for the service	1.292,08	0,01%	282.610,61	0,01%	0,46%	
Human Resources: Other social costs	10.210,53	0,05%	4.127.659,41	0,18%	0,25%	
Human Resources: Transportation of personnel	6.901,18	0,03%	714.169,80	0,03%	0,97%	
Human Resources: Wages and salaries	3.792.381,05	18,82%	527.403.930,89	23,35%	0,72%	
Leasing	542.523,48	2,69%	31.401.506,73	1,39%	1,73%	
Maintenance, repairs and conservation	1.123.304,92	5,57%	66.065.102,77	2,92%	1,70%	
Notifications	60.768,22	0,30%	6.547.782,05	0,29%	0,93%	
Other expenses	668.705,03	3,32%	127.264.548,27	5,63%	0,53%	
Purchase of materials and perishable goods	46.926,50	0,23%	4.751.713,21	0,21%	0,99%	
Studies and technical works	27.919,03	0,14%	13.712.072,65	0,61%	0,20%	
Supplies: Electricity	692.325,36	3,44%	24.401.482,40	1,08%	2,84%	
Supplies: Gas	66.367,75	0,33%	4.182.102,00	0,19%	1,59%	
Supplies: Other	145.748,10	0,72%	24.312.400,45	1,08%	0,60%	
Supplies: Telephone and data	216.276,82	1,07%	10.414.664,65	0,46%	2,08%	
Supplies: Water	80.569,51	0,40%	6.473.493,04	0,29%	1,24%	
	20.152.042,82	100,00%	2.258.890.172,93	100,00%		

NOU BARRIS DISTRICT (1108)
COSTS OF MANDATORY AND NON-MANDATORY SERVICES BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

Type / Management / Subprocess	Subprocess Cost	% Cost	Mandatory* Cost	% Cost	% C.M. / Cost	Non Mandatory Cost	% Cost	% C.NotM. / Cost
City Council (0)	20.152.042,82	100,00%	18.239.644,71	100,00%	90,51%	1.912.398,11	100,00%	9,49%
District Manager's Office 08 Nou Barris (6008)	20.152.042,82	100,00%	18.239.644,71	100,00%	90,51%	1.912.398,11	100,00%	9,49%
-Generic processes Districts	544.848,24	2,70%	410.373,08	2,25%	75,32%	134.475,16	7,03%	24,68%
General Services	69.367,75	0,34%	69.367,75	0,38%	100,00%	0,00	0,00%	0,00%
Licensing and Public Areas Services	4.845.482,57	24,04%	4.845.482,57	26,57%	100,00%	0,00	0,00%	0,00%
Services to People and the Territory	14.692.344,25	72,91%	12.914.421,30	70,80%	87,90%	1.777.922,95	92,97%	12,10%
	20.152.042,82	100,00%	18.239.644,71	100,00%	90,51%	1.912.398,11	100,00%	9,49%

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

NOU BARRIS DISTRICT (1108)

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

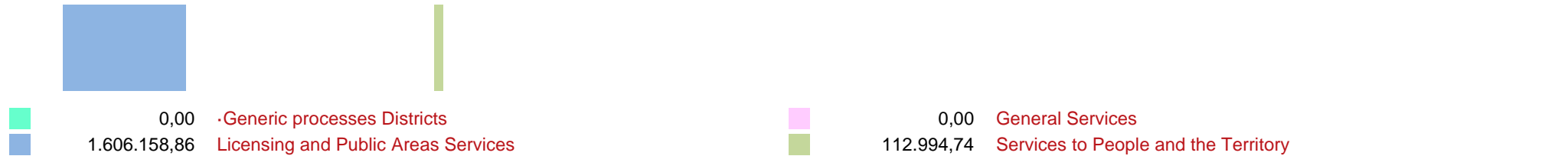
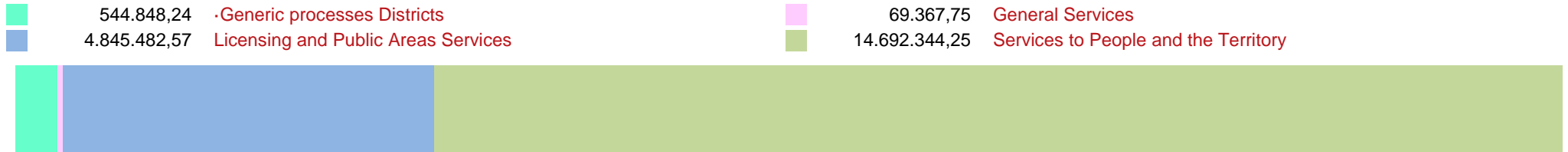
Type / Management / Subprocess	Subprocess Cost	Citizen Cost	Mandatory* Cost	Citizen Cost	Non Mandatory Cost	Citizen Cost
City Council (0)	20.152.042,82	122,22	18.239.644,71	110,62	1.912.398,11	11,60
District Manager's Office 08 Nou Barris (6008)	20.152.042,82	122,22	18.239.644,71	110,62	1.912.398,11	11,60
·Generic processes Districts	544.848,24	3,30	410.373,08	2,49	134.475,16	0,82
General Services	69.367,75	0,42	69.367,75	0,42	0,00	0,00
Licensing and Public Areas Services	4.845.482,57	29,39	4.845.482,57	29,39	0,00	0,00
Services to People and the Territory	14.692.344,25	89,11	12.914.421,30	78,33	1.777.922,95	10,78
	20.152.042,82	122,22	18.239.644,71	110,62	1.912.398,11	11,60

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

Population: 164.881

NOU BARRIS DISTRICT (1108)
COSTS AND INCOME BY SUBPROCESS

ALLOCATION OF COSTS



ALLOCATION OF INCOME

NOU BARRIS DISTRICT (1108)

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

Type / Manager's Office / Subprocess	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	20.152.042,82	13.659.780,77	3.568.070,96	2.924.191,09	1.719.153,60	8,53%
District Manager's Office 08 Nou Barris (6008)	20.152.042,82	13.659.780,77	3.568.070,96	2.924.191,09	1.719.153,60	8,53%
·Generic processes Districts	544.848,24	391.463,87	74.323,39	79.060,99	0,00	
General Services	69.367,75	49.839,51	9.462,54	10.065,71	0,00	
Licensing and Public Areas Services	4.845.482,57	3.419.809,23	722.562,64	703.110,70	1.606.158,86	33,15%
Services to People and the Territory	14.692.344,25	9.798.668,16	2.761.722,40	2.131.953,69	112.994,74	0,77%
	20.152.042,82	13.659.780,77	3.568.070,96	2.924.191,09	1.719.153,60	8,53%

NOU BARRIS DISTRICT (1108)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	20.152.042,82	13.659.780,77	3.568.070,96	2.924.191,09	1.719.153,60	8,53%
District Manager's Office 08 Nou Barris (6008)	20.152.042,82	13.659.780,77	3.568.070,96	2.924.191,09	1.719.153,60	8,53%
Generic processes Districts	544.848,24	391.463,87	74.323,39	79.060,99	0,00	
Adolescence/Early adulthood (0308)	31.431,03	22.582,64	4.287,54	4.560,85	0,00	
Promoting young people (030809)	31.431,03	22.582,64	4.287,54	4.560,85	0,00	
Cultural and outreach activities (0907)	160.690,08	115.452,99	21.919,92	23.317,16	0,00	
Courses and workshops (090703)	74.517,38	53.539,43	10.165,00	10.812,95	0,00	
Enhancing culture (090701)	43.086,35	30.956,78	5.877,46	6.252,11	0,00	
Hiring areas (090702)	43.086,35	30.956,78	5.877,46	6.252,11	0,00	
Encouragement and promotion of practising sports (0401)	949,84	682,44	129,57	137,83	0,00	
Promoting sport (040103)	949,84	682,44	129,57	137,83	0,00	
Enhancing the territory (1102)	119.861,02	86.118,03	16.350,38	17.392,61	0,00	
Regular contact with organisations and residents in the territory (110201)	119.861,02	86.118,03	16.350,38	17.392,61	0,00	
Family and children (0302)	29.228,27	21.000,00	3.987,06	4.241,21	0,00	
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	14.614,14	10.500,00	1.993,53	2.120,61	0,00	
Promoting and getting involved with childhood (030207)	14.614,14	10.500,00	1.993,53	2.120,61	0,00	
Festivals (0903)	16.999,94	12.214,16	2.318,98	2.466,80	0,00	
District festivals (090302)	16.999,94	12.214,16	2.318,98	2.466,80	0,00	
Libraries (0908)	421,03	302,50	57,43	61,09	0,00	
Activities and coordination of libraries (090801)	421,03	302,50	57,43	61,09	0,00	
Museums, factories and exhibition venues (0905)	31.431,03	22.582,64	4.287,54	4.560,85	0,00	
Cultural activities (090503)	31.431,03	22.582,64	4.287,54	4.560,85	0,00	
Promoting cultural activities (0901)	107.150,15	76.985,50	14.616,48	15.548,18	0,00	
Promoting dance (090104)	136,92	98,37	18,68	19,87	0,00	
Promoting heritage, memory and history (090107)	136,92	98,37	18,68	19,87	0,00	
Promoting literature (090106)	136,92	98,37	18,68	19,87	0,00	
Promoting music (090102)	136,92	98,37	18,68	19,87	0,00	
Promoting scientific and technological innovation (090109)	136,92	98,37	18,68	19,87	0,00	
Promoting the circus (090103)	136,92	98,37	18,68	19,87	0,00	
Promoting the cultural sector (090101)	204,49	146,92	27,89	29,67	0,00	
Promoting the performing arts (090110)	136,92	98,37	18,68	19,87	0,00	

NOU BARRIS DISTRICT (1108)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Promoting the theatre (090105)	136,92	98,37	18,68	19,87	0,00	
Promoting traditional culture (090108)	105.850,32	76.051,59	14.439,17	15.359,56	0,00	
Public assistance and Communication (1101)	35.315,38	25.373,48	4.817,41	5.124,49	0,00	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	23.069,31	16.574,89	3.146,91	3.347,51	0,00	
Civil matrimonies (110103)	37,33	26,82	5,09	5,42	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	12.208,74	8.771,77	1.665,41	1.771,57	0,00	
Public health (0311)	395,76	284,35	53,99	57,43	0,00	
Promoting health (031106)	395,76	284,35	53,99	57,43	0,00	
Training Activities (0806)	67,57	48,55	9,22	9,81	0,00	
Environmental education (080602)	67,57	48,55	9,22	9,81	0,00	
Urban Spaces (1204)	10.881,86	7.818,43	1.484,41	1.579,03	0,00	
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	10.881,86	7.818,43	1.484,41	1.579,03	0,00	
Women (0312)	25,26	18,15	3,45	3,67	0,00	
Social advancement of women (031208)	25,26	18,15	3,45	3,67	0,00	
General Services	69.367,75	49.839,51	9.462,54	10.065,71	0,00	
Public assistance and Communication (1101)	69.367,75	49.839,51	9.462,54	10.065,71	0,00	
Civil matrimonies (110103)	69.367,75	49.839,51	9.462,54	10.065,71	0,00	
Licensing and Public Areas Services	4.845.482,57	3.419.809,23	722.562,64	703.110,70	1.606.158,86	33,15%
Cleaning public areas (0202)	91.657,17	64.521,33	13.835,80	13.300,05	0,00	
Cleaning the public roads and public areas (020201)	91.657,17	64.521,33	13.835,80	13.300,05	0,00	
District procedures (1104)	27.945,17	19.876,75	4.013,40	4.055,02	51.875,54	185,63%
Activity Licenses (110401)	27.945,17	19.876,75	4.013,40	4.055,02	51.875,54	185,63%
Investment management (0116)	72.134,04	50.778,18	10.888,75	10.467,11	0,00	
Coordination of investments in the territory (011602)	72.134,04	50.778,18	10.888,75	10.467,11	0,00	
Operation and maintenance of public street lighting (0208)	969.881,18	682.740,07	146.405,11	140.736,00	0,00	
Public and ornamental street lighting (020802)	969.881,18	682.740,07	146.405,11	140.736,00	0,00	
Public assistance and Communication (1101)	185.735,02	132.108,70	26.674,97	26.951,35	0,00	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	153.390,75	109.103,03	22.029,73	22.257,99	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	32.344,27	23.005,67	4.645,24	4.693,36	0,00	
Public road licenses (0104)	818.799,24	582.404,39	117.581,81	118.813,04	1.540.456,96	188,14%
Activity inspections in public areas (010406)	459.553,13	326.884,51	65.984,50	66.684,12	453.455,77	98,67%

NOU BARRIS DISTRICT (1108)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Commercial occupancy licenses for pavements and public areas (010403)	209.677,45	149.136,37	30.115,54	30.425,55	1.087.001,19	518,42%
Minor construction work licenses (010407)	104.948,33	74.646,32	15.073,33	15.228,68	0,00	
Private events in public area licenses (010404)	44.620,33	31.737,19	6.408,45	6.474,70	0,00	
Urban Planning Initiatives (0118)	169.062,91	120.249,13	24.281,66	24.532,12	11.122,33	6,58%
Processing licenses for major works (011803)	117.286,57	83.422,06	16.845,47	17.019,04	2.682,63	2,29%
Subsidiary implementation file (011802)	19.994,87	14.221,70	2.871,78	2.901,38	4.445,25	22,23%
Urban planning files and reports (011801)	31.781,47	22.605,37	4.564,40	4.611,70	3.994,45	12,57%
Urban Spaces (1204)	2.052.342,24	1.444.729,85	309.804,33	297.808,07	2.704,03	0,13%
Amounts not assignable	0,00	0,00	0,00	0,00	2.704,03	
Preventative maintenance and repairs to the public roads and pavements (120405)	2.052.342,24	1.444.729,85	309.804,33	297.808,07	0,00	
Work Coordination in Public Areas (1201)	457.925,60	322.400,83	69.076,82	66.447,95	0,00	
Drafting studies, work projects, preliminary and receiving reports (120103)	147.475,75	103.814,37	22.261,70	21.399,68	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	310.449,85	218.586,46	46.815,12	45.048,27	0,00	
Services to People and the Territory	14.692.344,25	9.798.668,16	2.761.722,40	2.131.953,69	112.994,74	0,77%
Adolescence/Early adulthood (0308)	475.024,56	331.152,47	74.942,97	68.929,12	0,00	
Activities and coordination of youth centres and youth information points (PIJ) (030808)	4.863,83	3.390,71	767,35	705,77	0,00	
Information services and resources for organisations (030803)	4.765,59	3.322,22	751,85	691,52	0,00	
Night-time study rooms (030805)	4.765,59	3.322,22	751,85	691,52	0,00	
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	7.577,88	5.282,74	1.195,54	1.099,60	0,00	
Promoting young people (030809)	433.989,31	302.545,69	68.468,98	62.974,64	0,00	
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	4.765,59	3.322,22	751,85	691,52	0,00	
Strategic planning and evaluation of programmes (030807)	4.765,59	3.322,22	751,85	691,52	0,00	
Support for alternative leisure and culture and youth creation culture (030806)	4.765,59	3.322,22	751,85	691,52	0,00	
Youth employment and job placement programmes (030804)	4.765,59	3.322,22	751,85	691,52	0,00	
Assistance for individuals and families (0313)	140.859,78	98.197,16	22.222,96	20.439,66	0,00	
Social action and social integration programmes (031306)	140.859,78	98.197,16	22.222,96	20.439,66	0,00	
Coexistence and civic-mindedness (1103)	189.967,30	132.431,34	29.970,48	27.565,48	0,00	
Coexistence in public areas (110301)	71.237,07	49.661,29	11.238,83	10.336,96	0,00	
Local residents' communities (110303)	49.071,05	34.208,76	7.741,77	7.120,53	0,00	
Support and mediation (110302)	69.659,17	48.561,29	10.989,88	10.107,99	0,00	

NOU BARRIS DISTRICT (1108)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Cultural and outreach activities (0907)	2.309.178,71	1.609.790,94	364.311,08	335.076,69	1.027,44	0,04%
Courses and workshops (090703)	969.802,50	676.075,55	153.002,36	140.724,58	0,00	
Enhancing culture (090701)	1.013.970,08	706.865,97	159.970,53	147.133,58	0,00	
Hiring areas (090702)	325.406,13	226.849,42	51.338,19	47.218,52	1.027,44	0,32%
Education councils (0804)	93.989,84	65.522,86	14.828,45	13.638,53	0,00	
Participation in school councils: educational coordination (080402)	93.989,84	65.522,86	14.828,45	13.638,53	0,00	
Elderly people (0303)	773.660,72	221.112,31	440.285,26	112.263,15	0,00	
Activities and coordination of municipal senior citizen centres and areas (030301)	538.356,11	57.075,10	403.162,07	78.118,94	0,00	
Agreements (030310)	78,11	54,45	12,32	11,33	0,00	
Assistance for mistreated senior citizens (030313)	78,11	54,45	12,32	11,33	0,00	
Assisted-living housing (030304)	78,11	54,45	12,32	11,33	0,00	
Daycare for senior citizens (030302)	78,11	54,45	12,32	11,33	0,00	
Emergency care for senior citizens (030305)	78,11	54,45	12,32	11,33	0,00	
Live and coexist programme (030309)	78,11	54,45	12,32	11,33	0,00	
Organisations for the promotion of senior citizens (030316)	78,11	54,45	12,32	11,33	0,00	
Organisations providing care for senior citizens (030315)	78,11	54,45	12,32	11,33	0,00	
Promoting active ageing (030312)	78,11	54,45	12,32	11,33	0,00	
Promoting senior citizens (030314)	234.211,12	163.274,91	36.950,67	33.985,54	0,00	
Residential care for senior citizens (030303)	78,11	54,45	12,32	11,33	0,00	
Senior citizen's travel card ("Targeta rosa") (030311)	78,11	54,45	12,32	11,33	0,00	
Subsidised travel (030308)	78,11	54,45	12,32	11,33	0,00	
Telephone helpline (030307)	78,11	54,45	12,32	11,33	0,00	
Temporary stays in homes (030306)	78,11	54,45	12,32	11,33	0,00	
Encouragement and promotion of practising sports (0401)	460.225,32	320.835,52	72.608,15	66.781,66	1.727,78	0,38%
Amounts not assignable	0,00	0,00	0,00	0,00	1.504,46	
Promoting sport (040103)	460.225,32	320.835,52	72.608,15	66.781,66	223,32	0,05%
Enhancing the territory (1102)	1.480.977,22	1.032.429,28	233.648,61	214.899,32	61.526,77	4,15%
Active democracy (110206)	45.341,77	31.608,97	7.153,41	6.579,38	0,00	
Employment plans and promotion (110204)	67.708,73	47.201,59	10.682,17	9.824,97	0,00	
Enhancing the economy (110203)	238.120,21	166.000,04	37.567,40	34.552,78	0,00	
Initiatives for neighbourhood laws and other community programmes (110202)	277.089,64	193.166,68	43.715,47	40.207,49	61.526,77	22,20%
Participatory processes (110205)	45.341,77	31.608,97	7.153,41	6.579,38	0,00	

NOU BARRIS DISTRICT (1108)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Regular contact with organisations and residents in the territory (110201)	807.375,09	562.843,02	127.376,75	117.155,32	0,00	
Environmental protection (0211)	97.678,41	68.094,27	15.410,38	14.173,77	0,00	
Hunting, fishing and flora (021103)	2.524,63	1.759,99	398,30	366,34	0,00	
Other environmental initiatives (021104)	87.579,91	61.054,32	13.817,18	12.708,41	0,00	
Surveillance and incidents in woodland areas (021101)	2.524,63	1.759,99	398,30	366,34	0,00	
Surveillance and incidents on beaches (021105)	2.524,63	1.759,99	398,30	366,34	0,00	
Waste and spillages (021102)	2.524,63	1.759,99	398,30	366,34	0,00	
Family and children (0302)	1.003.174,96	573.805,46	283.802,36	145.567,14	0,00	
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	782.774,70	420.158,48	249.030,58	113.585,65	0,00	
Promoting and getting involved with childhood (030207)	220.400,26	153.646,98	34.771,78	31.981,50	0,00	
Festivals (0903)	551.169,00	384.234,82	86.956,01	79.978,17	0,00	
District festivals (090302)	551.169,00	384.234,82	86.956,01	79.978,17	0,00	
Libraries (0908)	32.545,03	22.688,02	5.134,52	4.722,49	0,00	
Activities and coordination of libraries (090801)	32.545,03	22.688,02	5.134,52	4.722,49	0,00	
Miscellany (1199)	4.656.914,36	3.246.460,97	734.705,15	675.748,24	0,00	
Center equated to Organization point (119902)	4.656.914,36	3.246.460,97	734.705,15	675.748,24	0,00	
Multiculturalism and immigration (0306)	1.164,17	811,57	183,67	168,93	0,00	
Social advancement of immigration (030610)	1.164,17	811,57	183,67	168,93	0,00	
Promoting cultural activities (0901)	628.751,30	438.319,54	99.195,90	91.235,86	11.197,21	1,78%
Amounts not assignable	0,00	0,00	0,00	0,00	11.197,21	
Promoting dance (090104)	235,88	164,44	37,21	34,23	0,00	
Promoting heritage, memory and history (090107)	235,88	164,44	37,21	34,23	0,00	
Promoting literature (090106)	235,88	164,44	37,21	34,23	0,00	
Promoting music (090102)	37.660,91	26.254,44	5.941,63	5.464,84	0,00	
Promoting scientific and technological innovation (090109)	235,88	164,44	37,21	34,23	0,00	
Promoting the circus (090103)	128.957,88	89.900,03	20.345,24	18.712,62	0,00	
Promoting the cultural sector (090101)	235,88	164,44	37,21	34,23	0,00	
Promoting the performing arts (090110)	235,88	164,44	37,21	34,23	0,00	
Promoting the theatre (090105)	128.957,88	89.900,03	20.345,24	18.712,62	0,00	
Promoting traditional culture (090108)	331.759,34	231.278,41	52.340,52	48.140,42	0,00	
Promoting education (0803)	71.654,30	49.952,15	11.304,65	10.397,50	0,00	
BCN Professional Training Foundation and Network (080302)	35.827,15	24.976,08	5.652,32	5.198,75	0,00	

NOU BARRIS DISTRICT (1108)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Territorial Action and City Programmes (080301)	35.827,15	24.976,08	5.652,32	5.198,75	0,00	
Promoting the city's economy (1006)	132.701,60	92.509,87	20.935,87	19.255,86	0,00	
Promoting the city's economy (100602)	5.020,60	3.500,00	792,08	728,52	0,00	
Support for commerce and tourism (100603)	122.660,40	85.509,88	19.351,70	17.798,81	0,00	
Tourism and events (100601)	5.020,60	3.500,00	792,08	728,52	0,00	
Promotion services and support for people with disabilities (0317)	13.999,63	9.759,52	2.208,67	2.031,44	0,00	
Assistance in early care (031703)	656,24	457,48	103,53	95,22	0,00	
Job placement (031702)	656,24	457,48	103,53	95,22	0,00	
Promotion services (031701)	12.030,91	8.387,08	1.898,08	1.745,76	0,00	
Specialist transport (031704)	656,24	457,48	103,53	95,22	0,00	
Public assistance and Communication (1101)	15.966,72	11.130,83	2.519,01	2.316,87	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	15.966,72	11.130,83	2.519,01	2.316,87	0,00	
Public health (0311)	54.365,61	37.899,74	8.577,07	7.888,80	0,00	
Care programme and prevention for drug-dependency (031101)	1.202,62	838,38	189,73	174,51	0,00	
Municipal Staff Health Care Provision (PAMEM) (031107)	1.202,62	838,38	189,73	174,51	0,00	
Promoting and taking care of health (031102)	1.202,62	838,38	189,73	174,51	0,00	
Promoting health (031106)	47.149,90	32.869,47	7.438,68	6.841,75	0,00	
Promoting health and disease prevention (031104)	1.202,62	838,38	189,73	174,51	0,00	
Public health protection programme (031103)	1.202,62	838,38	189,73	174,51	0,00	
Research innovation and evaluation (031105)	1.202,62	838,38	189,73	174,51	0,00	
Public road licenses (0104)	43.465,86	30.301,22	6.857,46	6.307,18	0,00	
Private events in public area licenses (010404)	43.465,86	30.301,22	6.857,46	6.307,18	0,00	
Sport Facilities Management (0403)	98.932,32	68.968,39	15.608,21	14.355,72	0,00	
Municipal sports centres (040301)	64.811,13	45.181,59	10.225,03	9.404,51	0,00	
Special facilities (040302)	34.121,19	23.786,81	5.383,18	4.951,20	0,00	
Training Activities (0806)	823.978,00	574.417,35	129.996,14	119.564,51	37.515,54	4,55%
Courses and workshops (080601)	222.301,80	154.972,60	35.071,78	32.257,42	37.515,54	16,88%
Environmental education (080602)	165.455,56	115.343,54	26.103,35	24.008,67	0,00	
Innovation and technology (080603)	363.651,64	253.511,39	57.372,05	52.768,19	0,00	
Open courtyards (080604)	72.569,01	50.589,82	11.448,96	10.530,23	0,00	
Urban Spaces (1204)	486.649,73	339.256,69	76.777,03	70.616,01	0,00	
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	486.649,73	339.256,69	76.777,03	70.616,01	0,00	

NOU BARRIS DISTRICT (1108)

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Women (0312)	55.349,81	38.585,85	8.732,35	8.031,61	0,00	
Social advancement of women (031208)	55.349,81	38.585,85	8.732,35	8.031,61	0,00	
	20.152.042,82	13.659.780,77	3.568.070,96	2.924.191,09	1.719.153,60	8,53%

NOU BARRIS DISTRICT (1108)
FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
City Council (0)	20.152.042,82	1.184.776,93	534.376,67	18.432.889,22	91,47%
District Manager's Office 08 Nou Barris (6008)	20.152.042,82	1.184.776,93	534.376,67	18.432.889,22	91,47%
·Generic processes Districts	544.848,24	0,00	0,00	544.848,24	100,00%
Adolescence/Early adulthood (0308)	31.431,03	0,00	0,00	31.431,03	100,00%
Promoting young people (030809)	31.431,03	0,00	0,00	31.431,03	100,00%
Cultural and outreach activities (0907)	160.690,08	0,00	0,00	160.690,08	100,00%
Courses and workshops (090703)	74.517,38	0,00	0,00	74.517,38	100,00%
Enhancing culture (090701)	43.086,35	0,00	0,00	43.086,35	100,00%
Hiring areas (090702)	43.086,35	0,00	0,00	43.086,35	100,00%
Encouragement and promotion of practising sports (0401)	949,84	0,00	0,00	949,84	100,00%
Promoting sport (040103)	949,84	0,00	0,00	949,84	100,00%
Enhancing the territory (1102)	119.861,02	0,00	0,00	119.861,02	100,00%
Regular contact with organisations and residents in the territory (110201)	119.861,02	0,00	0,00	119.861,02	100,00%
Family and children (0302)	29.228,27	0,00	0,00	29.228,27	100,00%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	14.614,14	0,00	0,00	14.614,14	100,00%
Promoting and getting involved with childhood (030207)	14.614,14	0,00	0,00	14.614,14	100,00%
Festivals (0903)	16.999,94	0,00	0,00	16.999,94	100,00%
District festivals (090302)	16.999,94	0,00	0,00	16.999,94	100,00%
Libraries (0908)	421,03	0,00	0,00	421,03	100,00%
Activities and coordination of libraries (090801)	421,03	0,00	0,00	421,03	100,00%
Museums, factories and exhibition venues (0905)	31.431,03	0,00	0,00	31.431,03	100,00%
Cultural activities (090503)	31.431,03	0,00	0,00	31.431,03	100,00%
Promoting cultural activities (0901)	107.150,15	0,00	0,00	107.150,15	100,00%
Promoting dance (090104)	136,92	0,00	0,00	136,92	100,00%
Promoting heritage, memory and history (090107)	136,92	0,00	0,00	136,92	100,00%
Promoting literature (090106)	136,92	0,00	0,00	136,92	100,00%
Promoting music (090102)	136,92	0,00	0,00	136,92	100,00%
Promoting scientific and technological innovation (090109)	136,92	0,00	0,00	136,92	100,00%
Promoting the circus (090103)	136,92	0,00	0,00	136,92	100,00%
Promoting the cultural sector (090101)	204,49	0,00	0,00	204,49	100,00%
Promoting the performing arts (090110)	136,92	0,00	0,00	136,92	100,00%
Promoting the theatre (090105)	136,92	0,00	0,00	136,92	100,00%

NOU BARRIS DISTRICT (1108)
FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Promoting traditional culture (090108)	105.850,32	0,00	0,00	105.850,32	100,00%
Public assistance and Communication (1101)	35.315,38	0,00	0,00	35.315,38	100,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	23.069,31	0,00	0,00	23.069,31	100,00%
Civil matrimonies (110103)	37,33	0,00	0,00	37,33	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	12.208,74	0,00	0,00	12.208,74	100,00%
Public health (0311)	395,76	0,00	0,00	395,76	100,00%
Promoting health (031106)	395,76	0,00	0,00	395,76	100,00%
Training Activities (0806)	67,57	0,00	0,00	67,57	100,00%
Environmental education (080602)	67,57	0,00	0,00	67,57	100,00%
Urban Spaces (1204)	10.881,86	0,00	0,00	10.881,86	100,00%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	10.881,86	0,00	0,00	10.881,86	100,00%
Women (0312)	25,26	0,00	0,00	25,26	100,00%
Social advancement of women (031208)	25,26	0,00	0,00	25,26	100,00%
General Services	69.367,75	0,00	0,00	69.367,75	100,00%
Public assistance and Communication (1101)	69.367,75	0,00	0,00	69.367,75	100,00%
Civil matrimonies (110103)	69.367,75	0,00	0,00	69.367,75	100,00%
Licensing and Public Areas Services	4.845.482,57	1.145.553,81	460.605,05	3.239.323,71	66,85%
Cleaning public areas (0202)	91.657,17	0,00	0,00	91.657,17	100,00%
Cleaning the public roads and public areas (020201)	91.657,17	0,00	0,00	91.657,17	100,00%
District procedures (1104)	27.945,17	51.875,54	0,00	0,00	0,00%
Activity Licenses (110401)	27.945,17	51.875,54	0,00	0,00	0,00%
Investment management (0116)	72.134,04	0,00	0,00	72.134,04	100,00%
Coordination of investments in the territory (011602)	72.134,04	0,00	0,00	72.134,04	100,00%
Operation and maintenance of public street lighting (0208)	969.881,18	0,00	0,00	969.881,18	100,00%
Public and ornamental street lighting (020802)	969.881,18	0,00	0,00	969.881,18	100,00%
Public assistance and Communication (1101)	185.735,02	0,00	0,00	185.735,02	100,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	153.390,75	0,00	0,00	153.390,75	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	32.344,27	0,00	0,00	32.344,27	100,00%
Public road licenses (0104)	818.799,24	1.087.001,19	453.455,77	0,00	0,00%
Activity inspections in public areas (010406)	459.553,13	0,00	453.455,77	6.097,36	1,33%
Commercial occupancy licenses for pavements and public areas (010403)	209.677,45	1.087.001,19	0,00	0,00	0,00%
Minor construction work licenses (010407)	104.948,33	0,00	0,00	104.948,33	100,00%
Private events in public area licenses (010404)	44.620,33	0,00	0,00	44.620,33	100,00%
Urban Planning Initiatives (0118)	169.062,91	6.677,08	4.445,25	157.940,58	93,42%

NOU BARRIS DISTRICT (1108)
FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Processing licenses for major works (011803)	117.286,57	2.682,63	0,00	114.603,94	97,71%
Subsidiary implementation file (011802)	19.994,87	0,00	4.445,25	15.549,62	77,77%
Urban planning files and reports (011801)	31.781,47	3.994,45	0,00	27.787,02	87,43%
Urban Spaces (1204)	2.052.342,24	0,00	2.704,03	2.049.638,21	99,87%
Amounts not assignable	0,00	0,00	2.704,03	0,00	0,00%
Preventative maintenance and repairs to the public roads and pavements (120405)	2.052.342,24	0,00	0,00	2.052.342,24	100,00%
Work Coordination in Public Areas (1201)	457.925,60	0,00	0,00	457.925,60	100,00%
Drafting studies, work projects, preliminary and receiving reports (120103)	147.475,75	0,00	0,00	147.475,75	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	310.449,85	0,00	0,00	310.449,85	100,00%
Services to People and the Territory	14.692.344,25	39.223,12	73.771,62	14.579.349,51	99,23%
Adolescence/Early adulthood (0308)	475.024,56	0,00	0,00	475.024,56	100,00%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	4.863,83	0,00	0,00	4.863,83	100,00%
Information services and resources for organisations (030803)	4.765,59	0,00	0,00	4.765,59	100,00%
Night-time study rooms (030805)	4.765,59	0,00	0,00	4.765,59	100,00%
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	7.577,88	0,00	0,00	7.577,88	100,00%
Promoting young people (030809)	433.989,31	0,00	0,00	433.989,31	100,00%
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	4.765,59	0,00	0,00	4.765,59	100,00%
Strategic planning and evaluation of programmes (030807)	4.765,59	0,00	0,00	4.765,59	100,00%
Support for alternative leisure and culture and youth creation culture (030806)	4.765,59	0,00	0,00	4.765,59	100,00%
Youth employment and job placement programmes (030804)	4.765,59	0,00	0,00	4.765,59	100,00%
Assistance for individuals and families (0313)	140.859,78	0,00	0,00	140.859,78	100,00%
Social action and social integration programmes (031306)	140.859,78	0,00	0,00	140.859,78	100,00%
Coexistence and civic-mindedness (1103)	189.967,30	0,00	0,00	189.967,30	100,00%
Coexistence in public areas (110301)	71.237,07	0,00	0,00	71.237,07	100,00%
Local residents' communities (110303)	49.071,05	0,00	0,00	49.071,05	100,00%
Support and mediation (110302)	69.659,17	0,00	0,00	69.659,17	100,00%
Cultural and outreach activities (0907)	2.309.178,71	1.027,44	0,00	2.308.151,27	99,96%
Courses and workshops (090703)	969.802,50	0,00	0,00	969.802,50	100,00%
Enhancing culture (090701)	1.013.970,08	0,00	0,00	1.013.970,08	100,00%
Hiring areas (090702)	325.406,13	1.027,44	0,00	324.378,69	99,68%
Education councils (0804)	93.989,84	0,00	0,00	93.989,84	100,00%
Participation in school councils: educational coordination (080402)	93.989,84	0,00	0,00	93.989,84	100,00%

NOU BARRIS DISTRICT (1108)
FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Elderly people (0303)	773.660,72	0,00	0,00	773.660,72	100,00%
Activities and coordination of municipal senior citizen centres and areas (030301)	538.356,11	0,00	0,00	538.356,11	100,00%
Agreements (030310)	78,11	0,00	0,00	78,11	100,00%
Assistance for mistreated senior citizens (030313)	78,11	0,00	0,00	78,11	100,00%
Assisted-living housing (030304)	78,11	0,00	0,00	78,11	100,00%
Daycare for senior citizens (030302)	78,11	0,00	0,00	78,11	100,00%
Emergency care for senior citizens (030305)	78,11	0,00	0,00	78,11	100,00%
Live and coexist programme (030309)	78,11	0,00	0,00	78,11	100,00%
Organisations for the promotion of senior citizens (030316)	78,11	0,00	0,00	78,11	100,00%
Organisations providing care for senior citizens (030315)	78,11	0,00	0,00	78,11	100,00%
Promoting active ageing (030312)	78,11	0,00	0,00	78,11	100,00%
Promoting senior citizens (030314)	234.211,12	0,00	0,00	234.211,12	100,00%
Residential care for senior citizens (030303)	78,11	0,00	0,00	78,11	100,00%
Senior citizen's travel card ("Targeta rosa") (030311)	78,11	0,00	0,00	78,11	100,00%
Subsidised travel (030308)	78,11	0,00	0,00	78,11	100,00%
Telephone helpline (030307)	78,11	0,00	0,00	78,11	100,00%
Temporary stays in homes (030306)	78,11	0,00	0,00	78,11	100,00%
Encouragement and promotion of practising sports (0401)	460.225,32	326,34	1.401,44	458.497,54	99,62%
Amounts not assignable	0,00	103,02	1.401,44	0,00	0,00%
Promoting sport (040103)	460.225,32	223,32	0,00	460.002,00	99,95%
Enhancing the territory (1102)	1.480.977,22	0,00	61.526,77	1.419.450,45	95,85%
Active democracy (110206)	45.341,77	0,00	0,00	45.341,77	100,00%
Employment plans and promotion (110204)	67.708,73	0,00	0,00	67.708,73	100,00%
Enhancing the economy (110203)	238.120,21	0,00	0,00	238.120,21	100,00%
Initiatives for neighbourhood laws and other community programmes (110202)	277.089,64	0,00	61.526,77	215.562,87	77,80%
Participatory processes (110205)	45.341,77	0,00	0,00	45.341,77	100,00%
Regular contact with organisations and residents in the territory (110201)	807.375,09	0,00	0,00	807.375,09	100,00%
Environmental protection (0211)	97.678,41	0,00	0,00	97.678,41	100,00%
Hunting, fishing and flora (021103)	2.524,63	0,00	0,00	2.524,63	100,00%
Other environmental initiatives (021104)	87.579,91	0,00	0,00	87.579,91	100,00%
Surveillance and incidents in woodland areas (021101)	2.524,63	0,00	0,00	2.524,63	100,00%
Surveillance and incidents on beaches (021105)	2.524,63	0,00	0,00	2.524,63	100,00%
Waste and spillages (021102)	2.524,63	0,00	0,00	2.524,63	100,00%
Family and children (0302)	1.003.174,96	0,00	0,00	1.003.174,96	100,00%

NOU BARRIS DISTRICT (1108)
FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	782.774,70	0,00	0,00	782.774,70	100,00%
Promoting and getting involved with childhood (030207)	220.400,26	0,00	0,00	220.400,26	100,00%
Festivals (0903)	551.169,00	0,00	0,00	551.169,00	100,00%
District festivals (090302)	551.169,00	0,00	0,00	551.169,00	100,00%
Libraries (0908)	32.545,03	0,00	0,00	32.545,03	100,00%
Activities and coordination of libraries (090801)	32.545,03	0,00	0,00	32.545,03	100,00%
Miscellany (1199)	4.656.914,36	0,00	0,00	4.656.914,36	100,00%
Center equated to Organization point (119902)	4.656.914,36	0,00	0,00	4.656.914,36	100,00%
Multiculturalism and immigration (0306)	1.164,17	0,00	0,00	1.164,17	100,00%
Social advancement of immigration (030610)	1.164,17	0,00	0,00	1.164,17	100,00%
Promoting cultural activities (0901)	628.751,30	353,80	10.843,41	617.554,09	98,22%
Amounts not assignable	0,00	353,80	10.843,41	0,00	0,00%
Promoting dance (090104)	235,88	0,00	0,00	235,88	100,00%
Promoting heritage, memory and history (090107)	235,88	0,00	0,00	235,88	100,00%
Promoting literature (090106)	235,88	0,00	0,00	235,88	100,00%
Promoting music (090102)	37.660,91	0,00	0,00	37.660,91	100,00%
Promoting scientific and technological innovation (090109)	235,88	0,00	0,00	235,88	100,00%
Promoting the circus (090103)	128.957,88	0,00	0,00	128.957,88	100,00%
Promoting the cultural sector (090101)	235,88	0,00	0,00	235,88	100,00%
Promoting the performing arts (090110)	235,88	0,00	0,00	235,88	100,00%
Promoting the theatre (090105)	128.957,88	0,00	0,00	128.957,88	100,00%
Promoting traditional culture (090108)	331.759,34	0,00	0,00	331.759,34	100,00%
Promoting education (0803)	71.654,30	0,00	0,00	71.654,30	100,00%
BCN Professional Training Foundation and Network (080302)	35.827,15	0,00	0,00	35.827,15	100,00%
Territorial Action and City Programmes (080301)	35.827,15	0,00	0,00	35.827,15	100,00%
Promoting the city's economy (1006)	132.701,60	0,00	0,00	132.701,60	100,00%
Promoting the city's economy (100602)	5.020,60	0,00	0,00	5.020,60	100,00%
Support for commerce and tourism (100603)	122.660,40	0,00	0,00	122.660,40	100,00%
Tourism and events (100601)	5.020,60	0,00	0,00	5.020,60	100,00%
Promotion services and support for people with disabilities (0317)	13.999,63	0,00	0,00	13.999,63	100,00%
Assistance in early care (031703)	656,24	0,00	0,00	656,24	100,00%
Job placement (031702)	656,24	0,00	0,00	656,24	100,00%
Promotion services (031701)	12.030,91	0,00	0,00	12.030,91	100,00%
Specialist transport (031704)	656,24	0,00	0,00	656,24	100,00%

NOU BARRIS DISTRICT (1108)
FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Public assistance and Communication (1101)	15.966,72	0,00	0,00	15.966,72	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	15.966,72	0,00	0,00	15.966,72	100,00%
Public health (0311)	54.365,61	0,00	0,00	54.365,61	100,00%
Care programme and prevention for drug-dependency (031101)	1.202,62	0,00	0,00	1.202,62	100,00%
Municipal Staff Health Care Provision (PAMEM) (031107)	1.202,62	0,00	0,00	1.202,62	100,00%
Promoting and taking care of health (031102)	1.202,62	0,00	0,00	1.202,62	100,00%
Promoting health (031106)	47.149,90	0,00	0,00	47.149,90	100,00%
Promoting health and disease prevention (031104)	1.202,62	0,00	0,00	1.202,62	100,00%
Public health protection programme (031103)	1.202,62	0,00	0,00	1.202,62	100,00%
Research innovation and evaluation (031105)	1.202,62	0,00	0,00	1.202,62	100,00%
Public road licenses (0104)	43.465,86	0,00	0,00	43.465,86	100,00%
Private events in public area licenses (010404)	43.465,86	0,00	0,00	43.465,86	100,00%
Sport Facilities Management (0403)	98.932,32	0,00	0,00	98.932,32	100,00%
Municipal sports centres (040301)	64.811,13	0,00	0,00	64.811,13	100,00%
Special facilities (040302)	34.121,19	0,00	0,00	34.121,19	100,00%
Training Activities (0806)	823.978,00	37.515,54	0,00	786.462,46	95,45%
Courses and workshops (080601)	222.301,80	37.515,54	0,00	184.786,26	83,12%
Environmental education (080602)	165.455,56	0,00	0,00	165.455,56	100,00%
Innovation and technology (080603)	363.651,64	0,00	0,00	363.651,64	100,00%
Open courtyards (080604)	72.569,01	0,00	0,00	72.569,01	100,00%
Urban Spaces (1204)	486.649,73	0,00	0,00	486.649,73	100,00%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	486.649,73	0,00	0,00	486.649,73	100,00%
Women (0312)	55.349,81	0,00	0,00	55.349,81	100,00%
Social advancement of women (031208)	55.349,81	0,00	0,00	55.349,81	100,00%
	20.152.042,82	1.184.776,93	534.376,67	18.432.889,22	91,47%

SANT ANDREU DISTRICT (1109)

SANT ANDREU DISTRICT (1109)
NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process vs City
Cleaning	704.103,27	3,52%	37.511.611,13	1,66%	1,88%	
Depreciation	1.471.024,46	7,35%	100.913.896,40	4,47%	1,46%	
External contracts	4.870.906,47	24,34%	623.669.003,76	27,61%	0,78%	
Financial expenses	214.891,73	1,07%	22.379.623,49	0,99%	0,96%	
Grants and Transfers	2.591.396,44	12,95%	469.886.416,62	20,80%	0,55%	
Human Resources	3.951,93	0,02%	13.308.445,31	0,59%	0,03%	
Human Resources: Company social contributions	1.000.932,72	5,00%	138.555.263,69	6,13%	0,72%	
Human Resources: Compensation	0,00	0,00%	610.673,59	0,03%	0,00%	
Human Resources: Compensation for the service	5.323,31	0,03%	282.610,61	0,01%	1,88%	
Human Resources: Other social costs	4.219,38	0,02%	4.127.659,41	0,18%	0,10%	
Human Resources: Transportation of personnel	19.248,16	0,10%	714.169,80	0,03%	2,70%	
Human Resources: Wages and salaries	4.122.369,32	20,60%	527.403.930,89	23,35%	0,78%	
Leasing	456.499,24	2,28%	31.401.506,73	1,39%	1,45%	
Maintenance, repairs and conservation	2.109.975,22	10,54%	66.065.102,77	2,92%	3,19%	
Notifications	61.427,56	0,31%	6.547.782,05	0,29%	0,94%	
Other expenses	987.719,15	4,94%	127.264.548,27	5,63%	0,78%	
Purchase of materials and perishable goods	56.079,46	0,28%	4.751.713,21	0,21%	1,18%	
Studies and technical works	78.457,54	0,39%	13.712.072,65	0,61%	0,57%	
Supplies: Electricity	729.879,79	3,65%	24.401.482,40	1,08%	2,99%	
Supplies: Gas	43.885,46	0,22%	4.182.102,00	0,19%	1,05%	
Supplies: Other	111.963,50	0,56%	24.312.400,45	1,08%	0,46%	
Supplies: Telephone and data	247.719,43	1,24%	10.414.664,65	0,46%	2,38%	
Supplies: Water	118.378,33	0,59%	6.473.493,04	0,29%	1,83%	
	20.010.351,87	100,00%	2.258.890.172,93	100,00%		

SANT ANDREU DISTRICT (1109)
COSTS OF MANDATORY AND NON-MANDATORY SERVICES BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

Type / Management / Subprocess	Subprocess Cost	% Cost	Mandatory* Cost	% Cost	% C.M. / Cost	Non Mandatory Cost	% Cost	% C.NotM. / Cost
City Council (0)	20.010.351,87	100,00%	19.613.079,74	100,00%	98,01%	397.272,13	100,00%	1,99%
District Manager's Office 09 Sant Andreu (6009)	20.010.351,87	100,00%	19.613.079,74	100,00%	98,01%	397.272,13	100,00%	1,99%
-Generic processes Districts	491.073,01	2,45%	476.360,55	2,43%	97,00%	14.712,46	3,70%	3,00%
General Services	27.095,25	0,14%	27.095,25	0,14%	100,00%	0,00	0,00%	0,00%
Licensing and Public Areas Services	6.888.858,93	34,43%	6.888.858,93	35,12%	100,00%	0,00	0,00%	0,00%
Services to People and the Territory	12.603.324,68	62,98%	12.220.765,00	62,31%	96,96%	382.559,67	96,30%	3,04%
	20.010.351,87	100,00%	19.613.079,74	100,00%	98,01%	397.272,13	100,00%	1,99%

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

SANT ANDREU DISTRICT (1109)
COSTS OF MANDATORY AND NON-MANDATORY SERVICES BY TYPE, MANAGEMENT OFFICE AND INHABITANT

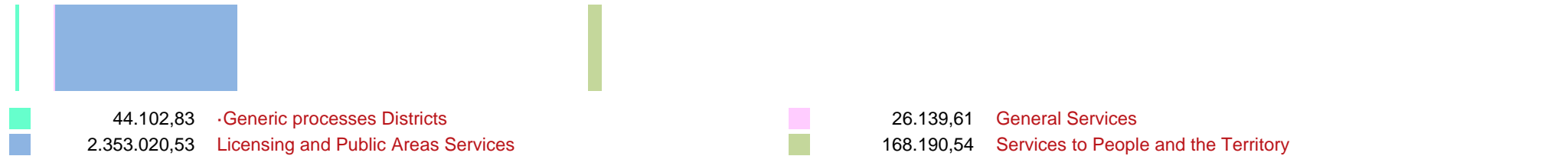
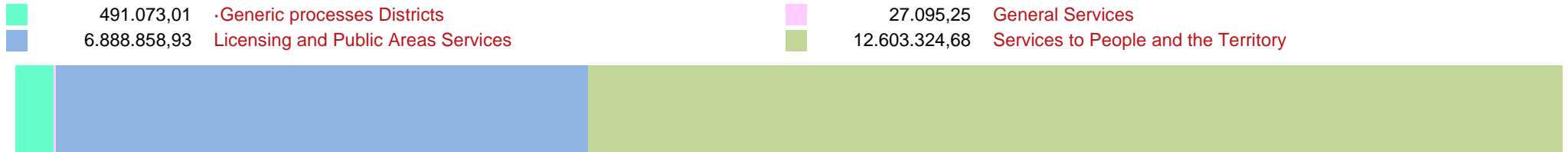
Type / Management / Subprocess	Subprocess Cost	Citizen Cost	Mandatory* Cost	Citizen Cost	Non Mandatory Cost	Citizen Cost
City Council (0)	20.010.351,87	136,37	19.613.079,74	133,67	397.272,13	2,71
District Manager's Office 09 Sant Andreu (6009)	20.010.351,87	136,37	19.613.079,74	133,67	397.272,13	2,71
·Generic processes Districts	491.073,01	3,35	476.360,55	3,25	14.712,46	0,10
General Services	27.095,25	0,18	27.095,25	0,18	0,00	0,00
Licensing and Public Areas Services	6.888.858,93	46,95	6.888.858,93	46,95	0,00	0,00
Services to People and the Territory	12.603.324,68	85,89	12.220.765,00	83,29	382.559,67	2,61
	20.010.351,87	136,37	19.613.079,74	133,67	397.272,13	2,71

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

Population: 146.731

SANT ANDREU DISTRICT (1109)
COSTS AND INCOME BY SUBPROCESS

ALLOCATION OF COSTS



ALLOCATION OF INCOME

SANT ANDREU DISTRICT (1109)

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

Type / Manager's Office / Subprocess	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	20.010.351,87	9.986.460,02	7.109.298,10	2.914.593,74	2.591.453,51	12,95%
District Manager's Office 09 Sant Andreu (6009)	20.010.351,87	9.986.460,02	7.109.298,10	2.914.593,74	2.591.453,51	12,95%
·Generic processes Districts	491.073,01	336.731,82	82.814,29	71.526,89	44.102,83	8,98%
General Services	27.095,25	18.579,39	4.569,33	3.946,54	26.139,61	96,47%
Licensing and Public Areas Services	6.888.858,93	4.407.458,30	1.478.008,73	1.003.391,91	2.353.020,53	34,16%
Services to People and the Territory	12.603.324,68	5.223.690,52	5.543.905,76	1.835.728,40	168.190,54	1,33%
	20.010.351,87	9.986.460,02	7.109.298,10	2.914.593,74	2.591.453,51	12,95%

SANT ANDREU DISTRICT (1109)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	20.010.351,87	9.986.460,02	7.109.298,10	2.914.593,74	2.591.453,51	12,95%
District Manager's Office 09 Sant Andreu (6009)	20.010.351,87	9.986.460,02	7.109.298,10	2.914.593,74	2.591.453,51	12,95%
Generic processes Districts	491.073,01	336.731,82	82.814,29	71.526,89	44.102,83	8,98%
Adolescence/Early adulthood (0308)	10.966,54	7.519,83	1.849,39	1.597,32	0,00	
Activities and coordination of youth centres and youth information points (PIJ) (030808)	8.938,46	6.129,16	1.507,38	1.301,92	0,00	
Promoting young people (030809)	2.028,08	1.390,67	342,02	295,40	0,00	
Assistance for individuals and families (0313)	0,00	0,00	0,00	0,00	516,67	
Social action and social integration programmes (031306)	0,00	0,00	0,00	0,00	516,67	
Coexistence and civic-mindedness (1103)	214,84	147,32	36,23	31,29	0,00	
Coexistence in public areas (110301)	214,84	147,32	36,23	31,29	0,00	
Cultural and outreach activities (0907)	11.091,15	7.605,27	1.870,41	1.615,47	29.057,34	261,99%
Courses and workshops (090703)	3.697,05	2.535,09	623,47	538,49	0,00	
Enhancing culture (090701)	3.697,05	2.535,09	623,47	538,49	0,00	
Hiring areas (090702)	3.697,05	2.535,09	623,47	538,49	29.057,34	785,96%
Education (0801)	583,34	400,00	98,37	84,97	0,00	
Infant and Primary Education (080102)	583,34	400,00	98,37	84,97	0,00	
Elderly people (0303)	1.636,20	1.121,95	275,93	238,32	0,00	
Activities and coordination of municipal senior citizen centres and areas (030301)	32,01	21,95	5,40	4,66	0,00	
Promoting senior citizens (030314)	1.604,19	1.100,00	270,53	233,66	0,00	
Encouragement and promotion of practising sports (0401)	47.630,92	32.660,82	8.032,45	6.937,65	0,00	
Promoting sport (040103)	47.630,92	32.660,82	8.032,45	6.937,65	0,00	
Enhancing the territory (1102)	49.718,36	34.092,19	8.384,48	7.241,69	5.583,37	11,23%
Active democracy (110206)	40,73	27,93	6,87	5,93	0,00	
Employment plans and promotion (110204)	40,73	27,93	6,87	5,93	0,00	
Enhancing the economy (110203)	40,73	27,93	6,87	5,93	0,00	
Initiatives for neighbourhood laws and other community programmes (110202)	39.256,26	26.918,26	6.620,15	5.717,84	0,00	
Participatory processes (110205)	40,73	27,93	6,87	5,93	0,00	
Regular contact with organisations and residents in the territory (110201)	10.299,16	7.062,20	1.736,85	1.500,12	5.583,37	54,21%
Festivals (0903)	115.056,57	78.895,01	19.403,08	16.758,48	0,00	
City festivals (090301)	531,59	364,52	89,65	77,43	0,00	

SANT ANDREU DISTRICT (1109)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
District festivals (090302)	114.524,98	78.530,49	19.313,43	16.681,05	0,00	
Libraries (0908)	8.983,57	6.160,09	1.514,98	1.308,50	0,00	
Activities and coordination of libraries (090801)	8.983,57	6.160,09	1.514,98	1.308,50	0,00	
Multiculturalism and immigration (0306)	63,53	43,56	10,71	9,25	0,00	
Antirumour strategy (030602)	5,78	3,96	0,97	0,84	0,00	
Assistance for Foreign Expatriates (030607)	5,78	3,96	0,97	0,84	0,00	
Assistance for refugees (030611)	5,78	3,96	0,97	0,84	0,00	
Immigration and education programme (030601)	5,78	3,96	0,97	0,84	0,00	
Immigration and participation programme (030608)	5,78	3,96	0,97	0,84	0,00	
Language courses (030609)	5,78	3,96	0,97	0,84	0,00	
Multicultural coexistence and awareness of migration programmes (030606)	5,78	3,96	0,97	0,84	0,00	
Reception plan (030603)	5,78	3,96	0,97	0,84	0,00	
Reunification programme: new families (030604)	5,78	3,96	0,97	0,84	0,00	
Settlement and housing reports (030605)	5,78	3,96	0,97	0,84	0,00	
Social advancement of immigration (030610)	5,78	3,96	0,97	0,84	0,00	
Museums, factories and exhibition venues (0905)	1.262,58	865,76	212,92	183,90	0,00	
Temporary exhibitions (090502)	1.262,58	865,76	212,92	183,90	0,00	
Promoting cultural activities (0901)	87.401,96	59.932,07	14.739,42	12.730,47	0,00	
Promoting dance (090104)	4.421,69	3.031,98	745,67	644,04	0,00	
Promoting heritage, memory and history (090107)	11.729,19	8.042,78	1.978,00	1.708,41	0,00	
Promoting literature (090106)	5.211,98	3.573,89	878,95	759,15	0,00	
Promoting music (090102)	2.270,62	1.556,98	382,92	330,73	0,00	
Promoting scientific and technological innovation (090109)	1.468,53	1.006,98	247,65	213,90	0,00	
Promoting the circus (090103)	1.468,53	1.006,98	247,65	213,90	0,00	
Promoting the cultural sector (090101)	18.281,00	12.535,40	3.082,90	2.662,71	0,00	
Promoting the performing arts (090110)	2.489,37	1.706,98	419,81	362,59	0,00	
Promoting the theatre (090105)	7.593,60	5.206,98	1.280,58	1.106,04	0,00	
Promoting traditional culture (090108)	32.467,47	22.263,15	5.475,30	4.729,03	0,00	
Promoting the city's economy (1006)	21.529,83	14.763,14	3.630,78	3.135,91	5.359,97	24,90%
Amounts not assignable	0,00	0,00	0,00	0,00	5.359,97	
Promoting the city's economy (100602)	2.512,93	1.723,13	423,78	366,02	0,00	
Support for commerce and tourism (100603)	16.503,97	11.316,87	2.783,22	2.403,87	0,00	
Tourism and events (100601)	2.512,93	1.723,13	423,78	366,02	0,00	

SANT ANDREU DISTRICT (1109)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Promotion services and support for people with disabilities (0317)	18.375,22	12.600,00	3.098,79	2.676,43	0,00	
Assistance in early care (031703)	3.645,88	2.500,00	614,84	531,04	0,00	
Job placement (031702)	3.645,88	2.500,00	614,84	531,04	0,00	
Promotion services (031701)	7.437,59	5.100,00	1.254,27	1.083,32	0,00	
Specialist transport (031704)	3.645,88	2.500,00	614,84	531,04	0,00	
Public assistance and Communication (1101)	105.107,36	72.072,77	17.725,25	15.309,34	347,77	0,33%
Amounts not assignable	0,00	0,00	0,00	0,00	347,77	
Management of complaints, incidents and suggestions (IRIS) (110101)	105.107,36	72.072,77	17.725,25	15.309,34	0,00	
Public health (0311)	57,36	39,33	9,67	8,35	0,00	
Care programme and prevention for drug-dependency (031101)	8,19	5,62	1,38	1,19	0,00	
Municipal Staff Health Care Provision (PAMEM) (031107)	8,19	5,62	1,38	1,19	0,00	
Promoting and taking care of health (031102)	8,19	5,62	1,38	1,19	0,00	
Promoting health (031106)	8,19	5,62	1,38	1,19	0,00	
Promoting health and disease prevention (031104)	8,19	5,62	1,38	1,19	0,00	
Public health protection programme (031103)	8,19	5,62	1,38	1,19	0,00	
Research innovation and evaluation (031105)	8,19	5,62	1,38	1,19	0,00	
Sport Facilities Management (0403)	0,00	0,00	0,00	0,00	3.237,71	
Amounts not assignable	0,00	0,00	0,00	0,00	3.237,71	
Training Activities (0806)	3.177,12	2.178,57	535,79	462,76	0,00	
Courses and workshops (080601)	794,28	544,64	133,95	115,69	0,00	
Environmental education (080602)	794,28	544,64	133,95	115,69	0,00	
Innovation and technology (080603)	794,28	544,64	133,95	115,69	0,00	
Open courtyards (080604)	794,28	544,64	133,95	115,69	0,00	
Women (0312)	8.216,57	5.634,15	1.385,64	1.196,78	0,00	
Care for women and children against gender violence (031204)	198,32	135,99	33,45	28,89	0,00	
Care services for gender violence (031202)	198,32	135,99	33,45	28,89	0,00	
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	198,32	135,99	33,45	28,89	0,00	
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	1.802,51	1.235,99	303,97	262,54	0,00	
Information, awareness and prevention campaigns (031201)	198,32	135,99	33,45	28,89	0,00	
Prevention services against gender violence (031203)	198,32	135,99	33,45	28,89	0,00	
Promoting equality between men and women (031205)	198,32	135,99	33,45	28,89	0,00	
Social advancement of women (031208)	5.025,80	3.446,22	847,55	732,03	0,00	

SANT ANDREU DISTRICT (1109)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Strategic planning, studies and evaluation of programmes (031207)	198,32	135,99	33,45	28,89	0,00	
General Services	27.095,25	18.579,39	4.569,33	3.946,54	26.139,61	96,47%
Public assistance and Communication (1101)	27.095,25	18.579,39	4.569,33	3.946,54	0,00	
Civil matrimonies (110103)	27.095,25	18.579,39	4.569,33	3.946,54	0,00	
Urban Planning Initiatives (0118)	0,00	0,00	0,00	0,00	24.449,53	
Subsidiary implementation file (011802)	0,00	0,00	0,00	0,00	24.449,53	
Urban Spaces (1204)	0,00	0,00	0,00	0,00	1.690,08	
Amounts not assignable	0,00	0,00	0,00	0,00	1.690,08	
Licensing and Public Areas Services	6.888.858,93	4.407.458,30	1.478.008,73	1.003.391,91	2.353.020,53	34,16%
Cleaning public areas (0202)	3.813,10	2.444,65	813,05	555,39	194,52	5,10%
Amounts not assignable	0,00	0,00	0,00	0,00	194,52	
Cleaning the public roads and public areas (020201)	3.813,10	2.444,65	813,05	555,39	0,00	
District procedures (1104)	92.830,67	58.867,05	20.442,44	13.521,19	72.030,26	77,59%
Activity Licenses (110401)	92.830,67	58.867,05	20.442,44	13.521,19	72.030,26	77,59%
Investment management (0116)	117.119,55	75.087,68	24.972,91	17.058,97	0,00	
Coordination of investments in the territory (011602)	117.119,55	75.087,68	24.972,91	17.058,97	0,00	
Operation and maintenance of public street lighting (0208)	861.323,08	552.211,39	183.656,28	125.455,41	0,00	
Public and ornamental street lighting (020802)	861.323,08	552.211,39	183.656,28	125.455,41	0,00	
Public assistance and Communication (1101)	442.321,94	280.491,20	97.404,65	64.426,09	0,00	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	366.478,10	232.396,07	80.702,92	53.379,11	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	75.843,84	48.095,13	16.701,73	11.046,98	0,00	
Public road licenses (0104)	525.921,72	333.504,63	115.814,33	76.602,76	2.254.700,23	428,71%
Activity inspections in public areas (010406)	284.099,03	180.156,74	62.562,05	41.380,24	454.720,14	160,06%
Amounts not assignable	0,00	0,00	0,00	0,00	1.592.718,72	
Commercial occupancy licenses for pavements and public areas (010403)	101.027,85	64.065,15	22.247,56	14.715,14	207.261,37	205,15%
Minor construction work licenses (010407)	81.473,26	51.664,93	17.941,40	11.866,93	0,00	
Private events in public area licenses (010404)	59.321,58	37.617,80	13.063,33	8.640,44	0,00	
Urban Planning Initiatives (0118)	245.255,81	155.524,95	54.008,30	35.722,56	26.095,52	10,64%
Listed ruin (011804)	21.570,20	13.678,39	4.750,02	3.141,79	0,00	
Processing licenses for major works (011803)	126.259,09	80.065,13	27.803,78	18.390,18	17.317,46	13,72%
Subsidiary implementation file (011802)	24.454,40	15.507,36	5.385,16	3.561,89	0,00	
Urban planning files and reports (011801)	72.972,12	46.274,07	16.069,35	10.628,70	8.778,06	12,03%

SANT ANDREU DISTRICT (1109)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Urban Spaces (1204)	2.661.849,96	1.706.565,07	567.575,01	387.709,89	0,00	
Preventative maintenance and repairs to the public roads and pavements (120405)	2.661.849,96	1.706.565,07	567.575,01	387.709,89	0,00	
Work Coordination in Public Areas (1201)	1.938.423,10	1.242.761,68	413.321,76	282.339,65	0,00	
Drafting studies, work projects, preliminary and receiving reports (120103)	997.521,95	639.531,21	212.697,39	145.293,36	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	940.901,14	603.230,48	200.624,37	137.046,30	0,00	
Services to People and the Territory	12.603.324,68	5.223.690,52	5.543.905,76	1.835.728,40	168.190,54	1,33%
Adolescence/Early adulthood (0308)	1.050.833,67	520.478,58	377.296,65	153.058,44	0,00	
Activities and coordination of youth centres and youth information points (PIJ) (030808)	418.145,75	176.835,89	180.405,13	60.904,73	0,00	
Information services and resources for organisations (030803)	878,63	570,98	179,67	127,98	0,00	
Night-time study rooms (030805)	878,63	570,98	179,67	127,98	0,00	
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	878,63	570,98	179,67	127,98	0,00	
Promoting young people (030809)	626.537,49	339.645,81	195.633,80	91.257,88	0,00	
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	878,63	570,98	179,67	127,98	0,00	
Strategic planning and evaluation of programmes (030807)	878,63	570,98	179,67	127,98	0,00	
Support for alternative leisure and culture and youth creation culture (030806)	878,63	570,98	179,67	127,98	0,00	
Youth employment and job placement programmes (030804)	878,63	570,98	179,67	127,98	0,00	
Assistance for individuals and families (0313)	233.040,90	105.254,29	93.843,20	33.943,41	0,00	
Basic social care services for individuals and families (031301)	512,94	333,33	104,89	74,71	0,00	
Economic provisions (031303)	512,94	333,33	104,89	74,71	0,00	
Home Care Service (SAD) (031302)	512,94	333,33	104,89	74,71	0,00	
Prevention services for social exclusion (031305)	512,94	333,33	104,89	74,71	0,00	
Services for covering basic needs (031304)	512,94	333,33	104,89	74,71	0,00	
Social action and social integration programmes (031306)	230.476,22	103.587,62	93.318,74	33.569,85	0,00	
Citizens' rights (0310)	1.846,57	1.200,00	377,61	268,96	0,00	
Promoting education and awareness about citizens' rights and duties (031004)	1.846,57	1.200,00	377,61	268,96	0,00	
Coexistence and civic-mindedness (1103)	40.161,33	26.098,93	8.212,73	5.849,67	0,00	
Coexistence in public areas (110301)	10.828,43	7.036,88	2.214,34	1.577,21	0,00	
Local residents' communities (110303)	8.116,22	5.274,34	1.659,71	1.182,16	0,00	
Support and mediation (110302)	21.216,68	13.787,71	4.338,67	3.090,30	0,00	
Community action (0307)	17.280,85	11.230,00	3.533,82	2.517,03	0,00	

SANT ANDREU DISTRICT (1109)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Community action (030702)	17.280,85	11.230,00	3.533,82	2.517,03	0,00	
Cultural and outreach activities (0907)	1.074.065,53	252.429,58	665.193,69	156.442,26	33.483,05	3,12%
Courses and workshops (090703)	360.706,90	84.368,89	223.799,50	52.538,51	32.528,89	9,02%
Enhancing culture (090701)	357.380,06	84.485,73	220.840,39	52.053,94	0,00	
Hiring areas (090702)	355.978,57	83.574,97	220.553,80	51.849,81	954,16	0,27%
Education (0801)	32.499,69	21.120,00	6.645,97	4.733,72	0,00	
Infant and Primary Education (080102)	22.835,96	14.840,00	4.669,80	3.326,16	0,00	
Nursery schools and playgroups (080101)	5.816,71	3.780,00	1.189,48	847,23	0,00	
Secondary Education and Vocational Training (080103)	3.847,03	2.500,00	786,69	560,34	0,00	
Education councils (0804)	40.361,17	26.228,80	8.253,59	5.878,78	0,00	
Participation in school councils: educational coordination (080402)	40.361,17	26.228,80	8.253,59	5.878,78	0,00	
Elderly people (0303)	1.145.192,89	315.853,42	662.537,20	166.802,27	0,00	
Activities and coordination of municipal senior citizen centres and areas (030301)	1.097.083,67	284.688,54	652.600,18	159.794,95	0,00	
Agreements (030310)	62,51	40,63	12,78	9,11	0,00	
Assistance for mistreated senior citizens (030313)	62,51	40,63	12,78	9,11	0,00	
Assisted-living housing (030304)	62,51	40,63	12,78	9,11	0,00	
Daycare for senior citizens (030302)	62,51	40,63	12,78	9,11	0,00	
Emergency care for senior citizens (030305)	62,51	40,63	12,78	9,11	0,00	
Live and coexist programme (030309)	62,51	40,63	12,78	9,11	0,00	
Organisations for the promotion of senior citizens (030316)	62,51	40,63	12,78	9,11	0,00	
Organisations providing care for senior citizens (030315)	62,51	40,63	12,78	9,11	0,00	
Promoting active ageing (030312)	62,51	40,63	12,78	9,11	0,00	
Promoting senior citizens (030314)	47.234,02	30.596,13	9.758,05	6.879,84	0,00	
Residential care for senior citizens (030303)	62,51	40,63	12,78	9,11	0,00	
Senior citizen's travel card ("Targeta rosa") (030311)	62,51	40,63	12,78	9,11	0,00	
Subsidised travel (030308)	62,51	40,63	12,78	9,11	0,00	
Telephone helpline (030307)	62,51	40,63	12,78	9,11	0,00	
Temporary stays in homes (030306)	62,51	40,63	12,78	9,11	0,00	
Encouragement and promotion of practising sports (0401)	77.486,43	50.354,73	15.845,47	11.286,23	0,00	
Holiday campaigns (040104)	205,17	133,33	41,96	29,88	0,00	
Programmes for organisations (040102)	205,17	133,33	41,96	29,88	0,00	
Promoting sport (040103)	76.460,56	49.688,07	15.635,68	11.136,81	0,00	

SANT ANDREU DISTRICT (1109)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Sport for school-age children (040101)	205,17	133,33	41,96	29,88	0,00	
Sport, health and society (040105)	205,17	133,33	41,96	29,88	0,00	
Sports Organisations (040106)	205,17	133,33	41,96	29,88	0,00	
Enhancing the territory (1102)	845.267,96	549.299,30	172.851,74	123.116,91	134.298,97	15,89%
Active democracy (110206)	3.267,70	2.123,52	668,22	475,95	0,00	
Employment plans and promotion (110204)	15.135,82	9.836,05	3.095,18	2.204,60	0,00	
Enhancing the economy (110203)	3.267,70	2.123,52	668,22	475,95	0,00	
Initiatives for neighbourhood laws and other community programmes (110202)	700.559,06	455.259,89	143.259,72	102.039,44	134.298,97	19,17%
Participatory processes (110205)	3.267,70	2.123,52	668,22	475,95	0,00	
Regular contact with organisations and residents in the territory (110201)	119.769,97	77.832,79	24.492,17	17.445,01	0,00	
Environmental protection (0211)	923,29	600,00	188,81	134,48	0,00	
Other environmental initiatives (021104)	923,29	600,00	188,81	134,48	0,00	
Family and children (0302)	315.964,66	182.761,05	87.181,99	46.021,61	0,00	
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	245.134,95	136.732,21	72.697,78	35.704,96	0,00	
Activities and coordination of open centres (030202)	13,99	9,09	2,86	2,04	0,00	
Care Team for Infants and Adolescents (EAIA) (030201)	13,99	9,09	2,86	2,04	0,00	
Collaborative families (030203)	13,99	9,09	2,86	2,04	0,00	
Holiday campaign (030205)	13,99	9,09	2,86	2,04	0,00	
Organisations for the promotion of children (030211)	13,99	9,09	2,86	2,04	0,00	
Organisations providing psychotherapy assistance to children at risk (030209)	13,99	9,09	2,86	2,04	0,00	
Organisations with open centres and day centres (030208)	13,99	9,09	2,86	2,04	0,00	
Organisations with projects to assist children at risk (030210)	13,99	9,09	2,86	2,04	0,00	
Promoting and getting involved with childhood (030207)	70.703,80	45.947,03	14.458,46	10.298,31	0,00	
Promoting childhood and adolescence (030206)	13,99	9,09	2,86	2,04	0,00	
Festivals (0903)	810.975,95	526.915,56	165.938,26	118.122,13	0,00	
City festivals (090301)	4.139,94	2.690,35	846,59	603,00	0,00	
District festivals (090302)	806.836,01	524.225,21	165.091,67	117.519,13	0,00	
Libraries (0908)	777.202,11	54.612,01	609.387,27	113.202,83	0,00	
Activities and coordination of libraries (090801)	777.202,11	54.612,01	609.387,27	113.202,83	0,00	
Miscellany (1199)	1.935.171,62	1.257.575,67	395.729,88	281.866,06	0,00	
Center equated to Organization point (119902)	1.935.171,62	1.257.575,67	395.729,88	281.866,06	0,00	
Multiculturalism and immigration (0306)	136.475,36	88.688,82	27.908,31	19.878,22	0,00	

SANT ANDREU DISTRICT (1109)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Antirumour strategy (030602)	4.161,45	2.704,33	850,99	606,13	0,00	
Assistance for Foreign Expatriates (030607)	4.161,45	2.704,33	850,99	606,13	0,00	
Assistance for refugees (030611)	4.161,45	2.704,33	850,99	606,13	0,00	
Immigration and education programme (030601)	4.161,45	2.704,33	850,99	606,13	0,00	
Immigration and participation programme (030608)	4.161,45	2.704,33	850,99	606,13	0,00	
Language courses (030609)	4.161,45	2.704,33	850,99	606,13	0,00	
Multicultural coexistence and awareness of migration programmes (030606)	4.161,45	2.704,33	850,99	606,13	0,00	
Reception plan (030603)	4.161,45	2.704,33	850,99	606,13	0,00	
Reunification programme: new families (030604)	4.161,45	2.704,33	850,99	606,13	0,00	
Settlement and housing reports (030605)	4.161,45	2.704,33	850,99	606,13	0,00	
Social advancement of immigration (030610)	94.860,85	61.645,54	19.398,42	13.816,89	0,00	
Promoting cultural activities (0901)	3.248.379,58	699.984,11	2.075.255,02	473.140,45	408,52	0,01%
Amounts not assignable	0,00	0,00	0,00	0,00	408,52	
Promoting dance (090104)	263.517,12	52.570,36	172.564,36	38.382,40	0,00	
Promoting heritage, memory and history (090107)	276.243,09	60.840,36	175.166,74	40.235,99	0,00	
Promoting literature (090106)	263.517,12	52.570,36	172.564,36	38.382,40	0,00	
Promoting music (090102)	274.558,09	59.745,36	174.822,17	39.990,57	0,00	
Promoting scientific and technological innovation (090109)	263.517,12	52.570,36	172.564,36	38.382,40	0,00	
Promoting the circus (090103)	263.517,12	52.570,36	172.564,36	38.382,40	0,00	
Promoting the cultural sector (090101)	263.517,12	52.570,36	172.564,36	38.382,40	0,00	
Promoting the performing arts (090110)	430.598,51	82.218,99	285.661,00	62.718,52	0,00	
Promoting the theatre (090105)	267.410,31	55.100,36	173.360,49	38.949,46	0,00	
Promoting traditional culture (090108)	681.983,99	179.227,27	403.422,82	99.333,90	0,00	
Promoting education (0803)	2.933,99	1.906,66	599,98	427,35	0,00	
BCN Professional Training Foundation and Network (080302)	1.466,99	953,33	299,99	213,67	0,00	
Territorial Action and City Programmes (080301)	1.466,99	953,33	299,99	213,67	0,00	
Promoting the city's economy (1006)	257.977,64	167.647,35	52.754,73	37.575,55	0,00	
Support for commerce and tourism (100603)	257.977,64	167.647,35	52.754,73	37.575,55	0,00	
Promotion services and support for people with disabilities (0317)	3.197,73	2.078,05	653,91	465,76	0,00	
Promotion services (031701)	3.197,73	2.078,05	653,91	465,76	0,00	
Public assistance and Communication (1101)	30.336,35	19.714,15	6.203,59	4.418,62	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	30.336,35	19.714,15	6.203,59	4.418,62	0,00	
Public health (0311)	38.114,49	24.768,79	7.794,16	5.551,54	0,00	

SANT ANDREU DISTRICT (1109)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Promoting health (031106)	38.114,49	24.768,79	7.794,16	5.551,54	0,00	
Sport Facilities Management (0403)	25.975,24	16.880,07	5.311,77	3.783,40	0,00	
Municipal sports centres (040301)	25.975,24	16.880,07	5.311,77	3.783,40	0,00	
Training Activities (0806)	70.567,70	45.858,58	14.430,63	10.278,49	0,00	
Courses and workshops (080601)	14.467,67	9.401,85	2.958,54	2.107,28	0,00	
Environmental education (080602)	17.074,41	11.095,85	3.491,60	2.486,96	0,00	
Innovation and technology (080603)	14.467,67	9.401,85	2.958,54	2.107,28	0,00	
Open courtyards (080604)	24.557,96	15.959,05	5.021,94	3.576,97	0,00	
Urban Spaces (1204)	347.126,96	225.581,25	70.985,18	50.560,53	0,00	
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	347.126,96	225.581,25	70.985,18	50.560,53	0,00	
Women (0312)	43.965,02	28.570,77	8.990,56	6.403,69	0,00	
Social advancement of women (031208)	43.965,02	28.570,77	8.990,56	6.403,69	0,00	
	20.010.351,87	9.986.460,02	7.109.298,10	2.914.593,74	2.591.453,51	12,95%

SANT ANDREU DISTRICT (1109)
FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
City Council (0)	20.010.351,87	2.449.613,76	141.839,75	17.418.898,36	87,05%
District Manager's Office 09 Sant Andreu (6009)	20.010.351,87	2.449.613,76	141.839,75	17.418.898,36	87,05%
·Generic processes Districts	491.073,01	38.252,13	5.850,70	446.970,18	91,02%
Adolescence/Early adulthood (0308)	10.966,54	0,00	0,00	10.966,54	100,00%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	8.938,46	0,00	0,00	8.938,46	100,00%
Promoting young people (030809)	2.028,08	0,00	0,00	2.028,08	100,00%
Assistance for individuals and families (0313)	0,00	516,67	0,00	0,00	0,00%
Social action and social integration programmes (031306)	0,00	516,67	0,00	0,00	0,00%
Coexistence and civic-mindedness (1103)	214,84	0,00	0,00	214,84	100,00%
Coexistence in public areas (110301)	214,84	0,00	0,00	214,84	100,00%
Cultural and outreach activities (0907)	11.091,15	28.566,61	490,73	0,00	0,00%
Courses and workshops (090703)	3.697,05	0,00	0,00	3.697,05	100,00%
Enhancing culture (090701)	3.697,05	0,00	0,00	3.697,05	100,00%
Hiring areas (090702)	3.697,05	28.566,61	490,73	0,00	0,00%
Education (0801)	583,34	0,00	0,00	583,34	100,00%
Infant and Primary Education (080102)	583,34	0,00	0,00	583,34	100,00%
Elderly people (0303)	1.636,20	0,00	0,00	1.636,20	100,00%
Activities and coordination of municipal senior citizen centres and areas (030301)	32,01	0,00	0,00	32,01	100,00%
Promoting senior citizens (030314)	1.604,19	0,00	0,00	1.604,19	100,00%
Encouragement and promotion of practising sports (0401)	47.630,92	0,00	0,00	47.630,92	100,00%
Promoting sport (040103)	47.630,92	0,00	0,00	47.630,92	100,00%
Enhancing the territory (1102)	49.718,36	5.583,37	0,00	44.134,99	88,77%
Active democracy (110206)	40,73	0,00	0,00	40,73	100,00%
Employment plans and promotion (110204)	40,73	0,00	0,00	40,73	100,00%
Enhancing the economy (110203)	40,73	0,00	0,00	40,73	100,00%
Initiatives for neighbourhood laws and other community programmes (110202)	39.256,26	0,00	0,00	39.256,26	100,00%
Participatory processes (110205)	40,73	0,00	0,00	40,73	100,00%
Regular contact with organisations and residents in the territory (110201)	10.299,16	5.583,37	0,00	4.715,79	45,79%
Festivals (0903)	115.056,57	0,00	0,00	115.056,57	100,00%
City festivals (090301)	531,59	0,00	0,00	531,59	100,00%
District festivals (090302)	114.524,98	0,00	0,00	114.524,98	100,00%
Libraries (0908)	8.983,57	0,00	0,00	8.983,57	100,00%

SANT ANDREU DISTRICT (1109)
FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Activities and coordination of libraries (090801)	8.983,57	0,00	0,00	8.983,57	100,00%
Multiculturalism and immigration (0306)	63,53	0,00	0,00	63,53	100,00%
Antirumour strategy (030602)	5,78	0,00	0,00	5,78	100,00%
Assistance for Foreign Expatriates (030607)	5,78	0,00	0,00	5,78	100,00%
Assistance for refugees (030611)	5,78	0,00	0,00	5,78	100,00%
Immigration and education programme (030601)	5,78	0,00	0,00	5,78	100,00%
Immigration and participation programme (030608)	5,78	0,00	0,00	5,78	100,00%
Language courses (030609)	5,78	0,00	0,00	5,78	100,00%
Multicultural coexistence and awareness of migration programmes (030606)	5,78	0,00	0,00	5,78	100,00%
Reception plan (030603)	5,78	0,00	0,00	5,78	100,00%
Reunification programme: new families (030604)	5,78	0,00	0,00	5,78	100,00%
Settlement and housing reports (030605)	5,78	0,00	0,00	5,78	100,00%
Social advancement of immigration (030610)	5,78	0,00	0,00	5,78	100,00%
Museums, factories and exhibition venues (0905)	1.262,58	0,00	0,00	1.262,58	100,00%
Temporary exhibitions (090502)	1.262,58	0,00	0,00	1.262,58	100,00%
Promoting cultural activities (0901)	87.401,96	0,00	0,00	87.401,96	100,00%
Promoting dance (090104)	4.421,69	0,00	0,00	4.421,69	100,00%
Promoting heritage, memory and history (090107)	11.729,19	0,00	0,00	11.729,19	100,00%
Promoting literature (090106)	5.211,98	0,00	0,00	5.211,98	100,00%
Promoting music (090102)	2.270,62	0,00	0,00	2.270,62	100,00%
Promoting scientific and technological innovation (090109)	1.468,53	0,00	0,00	1.468,53	100,00%
Promoting the circus (090103)	1.468,53	0,00	0,00	1.468,53	100,00%
Promoting the cultural sector (090101)	18.281,00	0,00	0,00	18.281,00	100,00%
Promoting the performing arts (090110)	2.489,37	0,00	0,00	2.489,37	100,00%
Promoting the theatre (090105)	7.593,60	0,00	0,00	7.593,60	100,00%
Promoting traditional culture (090108)	32.467,47	0,00	0,00	32.467,47	100,00%
Promoting the city's economy (1006)	21.529,83	0,00	5.359,97	16.169,86	75,10%
Amounts not assignable	0,00	0,00	5.359,97	0,00	0,00%
Promoting the city's economy (100602)	2.512,93	0,00	0,00	2.512,93	100,00%
Support for commerce and tourism (100603)	16.503,97	0,00	0,00	16.503,97	100,00%
Tourism and events (100601)	2.512,93	0,00	0,00	2.512,93	100,00%
Promotion services and support for people with disabilities (0317)	18.375,22	0,00	0,00	18.375,22	100,00%
Assistance in early care (031703)	3.645,88	0,00	0,00	3.645,88	100,00%
Job placement (031702)	3.645,88	0,00	0,00	3.645,88	100,00%

SANT ANDREU DISTRICT (1109)
FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Promotion services (031701)	7.437,59	0,00	0,00	7.437,59	100,00%
Specialist transport (031704)	3.645,88	0,00	0,00	3.645,88	100,00%
Public assistance and Communication (1101)	105.107,36	347,77	0,00	104.759,59	99,67%
Amounts not assignable	0,00	347,77	0,00	0,00	0,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	105.107,36	0,00	0,00	105.107,36	100,00%
Public health (0311)	57,36	0,00	0,00	57,36	100,00%
Care programme and prevention for drug-dependency (031101)	8,19	0,00	0,00	8,19	100,00%
Municipal Staff Health Care Provision (PAMEM) (031107)	8,19	0,00	0,00	8,19	100,00%
Promoting and taking care of health (031102)	8,19	0,00	0,00	8,19	100,00%
Promoting health (031106)	8,19	0,00	0,00	8,19	100,00%
Promoting health and disease prevention (031104)	8,19	0,00	0,00	8,19	100,00%
Public health protection programme (031103)	8,19	0,00	0,00	8,19	100,00%
Research innovation and evaluation (031105)	8,19	0,00	0,00	8,19	100,00%
Sport Facilities Management (0403)	0,00	3.237,71	0,00	0,00	0,00%
Amounts not assignable	0,00	3.237,71	0,00	0,00	0,00%
Training Activities (0806)	3.177,12	0,00	0,00	3.177,12	100,00%
Courses and workshops (080601)	794,28	0,00	0,00	794,28	100,00%
Environmental education (080602)	794,28	0,00	0,00	794,28	100,00%
Innovation and technology (080603)	794,28	0,00	0,00	794,28	100,00%
Open courtyards (080604)	794,28	0,00	0,00	794,28	100,00%
Women (0312)	8.216,57	0,00	0,00	8.216,57	100,00%
Care for women and children against gender violence (031204)	198,32	0,00	0,00	198,32	100,00%
Care services for gender violence (031202)	198,32	0,00	0,00	198,32	100,00%
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	198,32	0,00	0,00	198,32	100,00%
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	1.802,51	0,00	0,00	1.802,51	100,00%
Information, awareness and prevention campaigns (031201)	198,32	0,00	0,00	198,32	100,00%
Prevention services against gender violence (031203)	198,32	0,00	0,00	198,32	100,00%
Promoting equality between men and women (031205)	198,32	0,00	0,00	198,32	100,00%
Social advancement of women (031208)	5.025,80	0,00	0,00	5.025,80	100,00%
Strategic planning, studies and evaluation of programmes (031207)	198,32	0,00	0,00	198,32	100,00%
General Services	27.095,25	24.449,53	1.690,08	955,64	3,53%
Public assistance and Communication (1101)	27.095,25	0,00	0,00	27.095,25	100,00%
Civil matrimonies (110103)	27.095,25	0,00	0,00	27.095,25	100,00%
Urban Planning Initiatives (0118)	0,00	24.449,53	0,00	0,00	0,00%

SANT ANDREU DISTRICT (1109)
FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Subsidiary implementation file (011802)	0,00	24.449,53	0,00	0,00	0,00%
Urban Spaces (1204)	0,00	0,00	1.690,08	0,00	0,00%
Amounts not assignable	0,00	0,00	1.690,08	0,00	0,00%
Licensing and Public Areas Services	6.888.858,93	2.353.020,53	0,00	4.535.838,40	65,84%
Cleaning public areas (0202)	3.813,10	194,52	0,00	3.618,58	94,90%
Amounts not assignable	0,00	194,52	0,00	0,00	0,00%
Cleaning the public roads and public areas (020201)	3.813,10	0,00	0,00	3.813,10	100,00%
District procedures (1104)	92.830,67	72.030,26	0,00	20.800,41	22,41%
Activity Licenses (110401)	92.830,67	72.030,26	0,00	20.800,41	22,41%
Investment management (0116)	117.119,55	0,00	0,00	117.119,55	100,00%
Coordination of investments in the territory (011602)	117.119,55	0,00	0,00	117.119,55	100,00%
Operation and maintenance of public street lighting (0208)	861.323,08	0,00	0,00	861.323,08	100,00%
Public and ornamental street lighting (020802)	861.323,08	0,00	0,00	861.323,08	100,00%
Public assistance and Communication (1101)	442.321,94	0,00	0,00	442.321,94	100,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	366.478,10	0,00	0,00	366.478,10	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	75.843,84	0,00	0,00	75.843,84	100,00%
Public road licenses (0104)	525.921,72	2.254.700,23	0,00	0,00	0,00%
Activity inspections in public areas (010406)	284.099,03	454.720,14	0,00	0,00	0,00%
Amounts not assignable	0,00	1.592.718,72	0,00	0,00	0,00%
Commercial occupancy licenses for pavements and public areas (010403)	101.027,85	207.261,37	0,00	0,00	0,00%
Minor construction work licenses (010407)	81.473,26	0,00	0,00	81.473,26	100,00%
Private events in public area licenses (010404)	59.321,58	0,00	0,00	59.321,58	100,00%
Urban Planning Initiatives (0118)	245.255,81	26.095,52	0,00	219.160,29	89,36%
Listed ruin (011804)	21.570,20	0,00	0,00	21.570,20	100,00%
Processing licenses for major works (011803)	126.259,09	17.317,46	0,00	108.941,63	86,28%
Subsidiary implementation file (011802)	24.454,40	0,00	0,00	24.454,40	100,00%
Urban planning files and reports (011801)	72.972,12	8.778,06	0,00	64.194,06	87,97%
Urban Spaces (1204)	2.661.849,96	0,00	0,00	2.661.849,96	100,00%
Preventative maintenance and repairs to the public roads and pavements (120405)	2.661.849,96	0,00	0,00	2.661.849,96	100,00%
Work Coordination in Public Areas (1201)	1.938.423,10	0,00	0,00	1.938.423,10	100,00%
Drafting studies, work projects, preliminary and receiving reports (120103)	997.521,95	0,00	0,00	997.521,95	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	940.901,14	0,00	0,00	940.901,14	100,00%
Services to People and the Territory	12.603.324,68	33.891,57	134.298,97	12.435.134,14	98,67%
Adolescence/Early adulthood (0308)	1.050.833,67	0,00	0,00	1.050.833,67	100,00%

SANT ANDREU DISTRICT (1109)
FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Activities and coordination of youth centres and youth information points (PIJ) (030808)	418.145,75	0,00	0,00	418.145,75	100,00%
Information services and resources for organisations (030803)	878,63	0,00	0,00	878,63	100,00%
Night-time study rooms (030805)	878,63	0,00	0,00	878,63	100,00%
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	878,63	0,00	0,00	878,63	100,00%
Promoting young people (030809)	626.537,49	0,00	0,00	626.537,49	100,00%
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	878,63	0,00	0,00	878,63	100,00%
Strategic planning and evaluation of programmes (030807)	878,63	0,00	0,00	878,63	100,00%
Support for alternative leisure and culture and youth creation culture (030806)	878,63	0,00	0,00	878,63	100,00%
Youth employment and job placement programmes (030804)	878,63	0,00	0,00	878,63	100,00%
Assistance for individuals and families (0313)	233.040,90	0,00	0,00	233.040,90	100,00%
Basic social care services for individuals and families (031301)	512,94	0,00	0,00	512,94	100,00%
Economic provisions (031303)	512,94	0,00	0,00	512,94	100,00%
Home Care Service (SAD) (031302)	512,94	0,00	0,00	512,94	100,00%
Prevention services for social exclusion (031305)	512,94	0,00	0,00	512,94	100,00%
Services for covering basic needs (031304)	512,94	0,00	0,00	512,94	100,00%
Social action and social integration programmes (031306)	230.476,22	0,00	0,00	230.476,22	100,00%
Citizens' rights (0310)	1.846,57	0,00	0,00	1.846,57	100,00%
Promoting education and awareness about citizens' rights and duties (031004)	1.846,57	0,00	0,00	1.846,57	100,00%
Coexistence and civic-mindedness (1103)	40.161,33	0,00	0,00	40.161,33	100,00%
Coexistence in public areas (110301)	10.828,43	0,00	0,00	10.828,43	100,00%
Local residents' communities (110303)	8.116,22	0,00	0,00	8.116,22	100,00%
Support and mediation (110302)	21.216,68	0,00	0,00	21.216,68	100,00%
Community action (0307)	17.280,85	0,00	0,00	17.280,85	100,00%
Community action (030702)	17.280,85	0,00	0,00	17.280,85	100,00%
Cultural and outreach activities (0907)	1.074.065,53	33.483,05	0,00	1.040.582,48	96,88%
Courses and workshops (090703)	360.706,90	32.528,89	0,00	328.178,01	90,98%
Enhancing culture (090701)	357.380,06	0,00	0,00	357.380,06	100,00%
Hiring areas (090702)	355.978,57	954,16	0,00	355.024,41	99,73%
Education (0801)	32.499,69	0,00	0,00	32.499,69	100,00%
Infant and Primary Education (080102)	22.835,96	0,00	0,00	22.835,96	100,00%
Nursery schools and playgroups (080101)	5.816,71	0,00	0,00	5.816,71	100,00%
Secondary Education and Vocational Training (080103)	3.847,03	0,00	0,00	3.847,03	100,00%

SANT ANDREU DISTRICT (1109)
FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Education councils (0804)	40.361,17	0,00	0,00	40.361,17	100,00%
Participation in school councils: educational coordination (080402)	40.361,17	0,00	0,00	40.361,17	100,00%
Elderly people (0303)	1.145.192,89	0,00	0,00	1.145.192,89	100,00%
Activities and coordination of municipal senior citizen centres and areas (030301)	1.097.083,67	0,00	0,00	1.097.083,67	100,00%
Agreements (030310)	62,51	0,00	0,00	62,51	100,00%
Assistance for mistreated senior citizens (030313)	62,51	0,00	0,00	62,51	100,00%
Assisted-living housing (030304)	62,51	0,00	0,00	62,51	100,00%
Daycare for senior citizens (030302)	62,51	0,00	0,00	62,51	100,00%
Emergency care for senior citizens (030305)	62,51	0,00	0,00	62,51	100,00%
Live and coexist programme (030309)	62,51	0,00	0,00	62,51	100,00%
Organisations for the promotion of senior citizens (030316)	62,51	0,00	0,00	62,51	100,00%
Organisations providing care for senior citizens (030315)	62,51	0,00	0,00	62,51	100,00%
Promoting active ageing (030312)	62,51	0,00	0,00	62,51	100,00%
Promoting senior citizens (030314)	47.234,02	0,00	0,00	47.234,02	100,00%
Residential care for senior citizens (030303)	62,51	0,00	0,00	62,51	100,00%
Senior citizen's travel card ("Targeta rosa") (030311)	62,51	0,00	0,00	62,51	100,00%
Subsidised travel (030308)	62,51	0,00	0,00	62,51	100,00%
Telephone helpline (030307)	62,51	0,00	0,00	62,51	100,00%
Temporary stays in homes (030306)	62,51	0,00	0,00	62,51	100,00%
Encouragement and promotion of practising sports (0401)	77.486,43	0,00	0,00	77.486,43	100,00%
Holiday campaigns (040104)	205,17	0,00	0,00	205,17	100,00%
Programmes for organisations (040102)	205,17	0,00	0,00	205,17	100,00%
Promoting sport (040103)	76.460,56	0,00	0,00	76.460,56	100,00%
Sport for school-age children (040101)	205,17	0,00	0,00	205,17	100,00%
Sport, health and society (040105)	205,17	0,00	0,00	205,17	100,00%
Sports Organisations (040106)	205,17	0,00	0,00	205,17	100,00%
Enhancing the territory (1102)	845.267,96	0,00	134.298,97	710.968,99	84,11%
Active democracy (110206)	3.267,70	0,00	0,00	3.267,70	100,00%
Employment plans and promotion (110204)	15.135,82	0,00	0,00	15.135,82	100,00%
Enhancing the economy (110203)	3.267,70	0,00	0,00	3.267,70	100,00%
Initiatives for neighbourhood laws and other community programmes (110202)	700.559,06	0,00	134.298,97	566.260,09	80,83%
Participatory processes (110205)	3.267,70	0,00	0,00	3.267,70	100,00%
Regular contact with organisations and residents in the territory (110201)	119.769,97	0,00	0,00	119.769,97	100,00%
Environmental protection (0211)	923,29	0,00	0,00	923,29	100,00%

SANT ANDREU DISTRICT (1109)
FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Other environmental initiatives (021104)	923,29	0,00	0,00	923,29	100,00%
Family and children (0302)	315.964,66	0,00	0,00	315.964,66	100,00%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	245.134,95	0,00	0,00	245.134,95	100,00%
Activities and coordination of open centres (030202)	13,99	0,00	0,00	13,99	100,00%
Care Team for Infants and Adolescents (EAIA) (030201)	13,99	0,00	0,00	13,99	100,00%
Collaborative families (030203)	13,99	0,00	0,00	13,99	100,00%
Holiday campaign (030205)	13,99	0,00	0,00	13,99	100,00%
Organisations for the promotion of children (030211)	13,99	0,00	0,00	13,99	100,00%
Organisations providing psychotherapy assistance to children at risk (030209)	13,99	0,00	0,00	13,99	100,00%
Organisations with open centres and day centres (030208)	13,99	0,00	0,00	13,99	100,00%
Organisations with projects to assist children at risk (030210)	13,99	0,00	0,00	13,99	100,00%
Promoting and getting involved with childhood (030207)	70.703,80	0,00	0,00	70.703,80	100,00%
Promoting childhood and adolescence (030206)	13,99	0,00	0,00	13,99	100,00%
Festivals (0903)	810.975,95	0,00	0,00	810.975,95	100,00%
City festivals (090301)	4.139,94	0,00	0,00	4.139,94	100,00%
District festivals (090302)	806.836,01	0,00	0,00	806.836,01	100,00%
Libraries (0908)	777.202,11	0,00	0,00	777.202,11	100,00%
Activities and coordination of libraries (090801)	777.202,11	0,00	0,00	777.202,11	100,00%
Miscellany (1199)	1.935.171,62	0,00	0,00	1.935.171,62	100,00%
Center equated to Organization point (119902)	1.935.171,62	0,00	0,00	1.935.171,62	100,00%
Multiculturalism and immigration (0306)	136.475,36	0,00	0,00	136.475,36	100,00%
Antirumour strategy (030602)	4.161,45	0,00	0,00	4.161,45	100,00%
Assistance for Foreign Expatriates (030607)	4.161,45	0,00	0,00	4.161,45	100,00%
Assistance for refugees (030611)	4.161,45	0,00	0,00	4.161,45	100,00%
Immigration and education programme (030601)	4.161,45	0,00	0,00	4.161,45	100,00%
Immigration and participation programme (030608)	4.161,45	0,00	0,00	4.161,45	100,00%
Language courses (030609)	4.161,45	0,00	0,00	4.161,45	100,00%
Multicultural coexistence and awareness of migration programmes (030606)	4.161,45	0,00	0,00	4.161,45	100,00%
Reception plan (030603)	4.161,45	0,00	0,00	4.161,45	100,00%
Reunification programme: new families (030604)	4.161,45	0,00	0,00	4.161,45	100,00%
Settlement and housing reports (030605)	4.161,45	0,00	0,00	4.161,45	100,00%
Social advancement of immigration (030610)	94.860,85	0,00	0,00	94.860,85	100,00%
Promoting cultural activities (0901)	3.248.379,58	408,52	0,00	3.247.971,06	99,99%
Amounts not assignable	0,00	408,52	0,00	0,00	0,00%

SANT ANDREU DISTRICT (1109)
FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Promoting dance (090104)	263.517,12	0,00	0,00	263.517,12	100,00%
Promoting heritage, memory and history (090107)	276.243,09	0,00	0,00	276.243,09	100,00%
Promoting literature (090106)	263.517,12	0,00	0,00	263.517,12	100,00%
Promoting music (090102)	274.558,09	0,00	0,00	274.558,09	100,00%
Promoting scientific and technological innovation (090109)	263.517,12	0,00	0,00	263.517,12	100,00%
Promoting the circus (090103)	263.517,12	0,00	0,00	263.517,12	100,00%
Promoting the cultural sector (090101)	263.517,12	0,00	0,00	263.517,12	100,00%
Promoting the performing arts (090110)	430.598,51	0,00	0,00	430.598,51	100,00%
Promoting the theatre (090105)	267.410,31	0,00	0,00	267.410,31	100,00%
Promoting traditional culture (090108)	681.983,99	0,00	0,00	681.983,99	100,00%
Promoting education (0803)	2.933,99	0,00	0,00	2.933,99	100,00%
BCN Professional Training Foundation and Network (080302)	1.466,99	0,00	0,00	1.466,99	100,00%
Territorial Action and City Programmes (080301)	1.466,99	0,00	0,00	1.466,99	100,00%
Promoting the city's economy (1006)	257.977,64	0,00	0,00	257.977,64	100,00%
Support for commerce and tourism (100603)	257.977,64	0,00	0,00	257.977,64	100,00%
Promotion services and support for people with disabilities (0317)	3.197,73	0,00	0,00	3.197,73	100,00%
Promotion services (031701)	3.197,73	0,00	0,00	3.197,73	100,00%
Public assistance and Communication (1101)	30.336,35	0,00	0,00	30.336,35	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	30.336,35	0,00	0,00	30.336,35	100,00%
Public health (0311)	38.114,49	0,00	0,00	38.114,49	100,00%
Promoting health (031106)	38.114,49	0,00	0,00	38.114,49	100,00%
Sport Facilities Management (0403)	25.975,24	0,00	0,00	25.975,24	100,00%
Municipal sports centres (040301)	25.975,24	0,00	0,00	25.975,24	100,00%
Training Activities (0806)	70.567,70	0,00	0,00	70.567,70	100,00%
Courses and workshops (080601)	14.467,67	0,00	0,00	14.467,67	100,00%
Environmental education (080602)	17.074,41	0,00	0,00	17.074,41	100,00%
Innovation and technology (080603)	14.467,67	0,00	0,00	14.467,67	100,00%
Open courtyards (080604)	24.557,96	0,00	0,00	24.557,96	100,00%
Urban Spaces (1204)	347.126,96	0,00	0,00	347.126,96	100,00%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	347.126,96	0,00	0,00	347.126,96	100,00%
Women (0312)	43.965,02	0,00	0,00	43.965,02	100,00%
Social advancement of women (031208)	43.965,02	0,00	0,00	43.965,02	100,00%
	20.010.351,87	2.449.613,76	141.839,75	17.418.898,36	87,05%

SANT MARTÍ DISTRICT (1110)

SANT MARTÍ DISTRICT (1110)
NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process vs City
Cleaning	771.154,68	3,73%	37.511.611,13	1,66%	2,06%	
Depreciation	2.031.400,55	9,83%	100.913.896,40	4,47%	2,01%	
External contracts	4.493.779,38	21,75%	623.669.003,76	27,61%	0,72%	
Financial expenses	221.017,54	1,07%	22.379.623,49	0,99%	0,99%	
Grants and Transfers	2.814.181,60	13,62%	469.886.416,62	20,80%	0,60%	
Human Resources	4.542,19	0,02%	13.308.445,31	0,59%	0,03%	
Human Resources: Company social contributions	1.113.928,77	5,39%	138.555.263,69	6,13%	0,80%	
Human Resources: Compensation	0,00	0,00%	610.673,59	0,03%	0,00%	
Human Resources: Compensation for the service	1.305,23	0,01%	282.610,61	0,01%	0,46%	
Human Resources: Other social costs	7.534,08	0,04%	4.127.659,41	0,18%	0,18%	
Human Resources: Transportation of personnel	12.246,59	0,06%	714.169,80	0,03%	1,71%	
Human Resources: Wages and salaries	4.475.038,45	21,66%	527.403.930,89	23,35%	0,85%	
Leasing	498.075,33	2,41%	31.401.506,73	1,39%	1,59%	
Maintenance, repairs and conservation	1.370.960,73	6,64%	66.065.102,77	2,92%	2,08%	
Notifications	72.903,54	0,35%	6.547.782,05	0,29%	1,11%	
Other expenses	1.506.388,19	7,29%	127.264.548,27	5,63%	1,18%	
Purchase of materials and perishable goods	39.978,21	0,19%	4.751.713,21	0,21%	0,84%	
Studies and technical works	100.869,34	0,49%	13.712.072,65	0,61%	0,74%	
Supplies: Electricity	662.408,70	3,21%	24.401.482,40	1,08%	2,71%	
Supplies: Gas	59.057,87	0,29%	4.182.102,00	0,19%	1,41%	
Supplies: Other	78.524,75	0,38%	24.312.400,45	1,08%	0,32%	
Supplies: Telephone and data	264.432,62	1,28%	10.414.664,65	0,46%	2,54%	
Supplies: Water	62.729,22	0,30%	6.473.493,04	0,29%	0,97%	
	20.662.457,56	100,00%	2.258.890.172,93	100,00%		

SANT MARTÍ DISTRICT (1110)

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

Type / Management / Subprocess	Subprocess Cost	% Cost	Mandatory* Cost	% Cost	% C.M. / Cost	Non Mandatory Cost	% Cost	% C.NotM. / Cost
City Council (0)	20.662.457,56	100,00%	18.996.245,30	100,00%	91,94%	1.666.212,26	100,00%	8,06%
District Manager's Office 10 Sant Martí (6010)	20.662.457,56	100,00%	18.996.245,30	100,00%	91,94%	1.666.212,26	100,00%	8,06%
-Generic processes Districts	167.258,41	0,81%	167.258,41	0,88%	100,00%	0,00	0,00%	0,00%
General Services	67.453,01	0,33%	67.453,01	0,36%	100,00%	0,00	0,00%	0,00%
Licensing and Public Areas Services	6.720.839,18	32,53%	6.720.839,18	35,38%	100,00%	0,00	0,00%	0,00%
Services to People and the Territory	13.706.906,95	66,34%	12.040.694,70	63,38%	87,84%	1.666.212,26	100,00%	12,16%
	20.662.457,56	100,00%	18.996.245,30	100,00%	91,94%	1.666.212,26	100,00%	8,06%

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

SANT MARTÍ DISTRICT (1110)

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

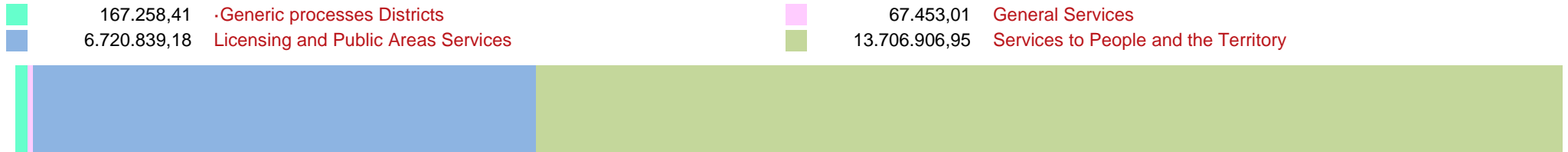
Type / Management / Subprocess	Subprocess Cost	Citizen Cost	Mandatory* Cost	Citizen Cost	Non Mandatory Cost	Citizen Cost
City Council (0)	20.662.457,56	88,33	18.996.245,30	81,21	1.666.212,26	7,12
District Manager's Office 10 Sant Martí (6010)	20.662.457,56	88,33	18.996.245,30	81,21	1.666.212,26	7,12
·Generic processes Districts	167.258,41	0,71	167.258,41	0,71	0,00	0,00
General Services	67.453,01	0,29	67.453,01	0,29	0,00	0,00
Licensing and Public Areas Services	6.720.839,18	28,73	6.720.839,18	28,73	0,00	0,00
Services to People and the Territory	13.706.906,95	58,59	12.040.694,70	51,47	1.666.212,26	7,12
	20.662.457,56	88,33	18.996.245,30	81,21	1.666.212,26	7,12

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

Population: 233.928

SANT MARTÍ DISTRICT (1110)
COSTS AND INCOME BY SUBPROCESS

ALLOCATION OF COSTS



ALLOCATION OF INCOME

SANT MARTÍ DISTRICT (1110)

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

Type / Manager's Office / Subprocess	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	20.662.457,56	9.478.548,79	8.104.549,37	3.079.359,40	4.170.150,39	20,18%
District Manager's Office 10 Sant Martí (6010)	20.662.457,56	9.478.548,79	8.104.549,37	3.079.359,40	4.170.150,39	20,18%
·Generic processes Districts	167.258,41	116.111,88	26.219,74	24.926,79	15.873,54	9,49%
General Services	67.453,01	46.826,32	10.574,06	10.052,63	4.747,79	7,04%
Licensing and Public Areas Services	6.720.839,18	4.392.105,05	1.327.116,62	1.001.617,51	3.914.610,75	58,25%
Services to People and the Territory	13.706.906,95	4.923.505,54	6.740.638,95	2.042.762,47	234.918,31	1,71%
	20.662.457,56	9.478.548,79	8.104.549,37	3.079.359,40	4.170.150,39	20,18%

SANT MARTÍ DISTRICT (1110)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	20.662.457,56	9.478.548,79	8.104.549,37	3.079.359,40	4.170.150,39	20,18%
District Manager's Office 10 Sant Martí (6010)	20.662.457,56	9.478.548,79	8.104.549,37	3.079.359,40	4.170.150,39	20,18%
Generic processes Districts	167.258,41	116.111,88	26.219,74	24.926,79	15.873,54	9,49%
Enhancing the territory (1102)	0,00	0,00	0,00	0,00	13.744,41	
Regular contact with organisations and residents in the territory (110201)	0,00	0,00	0,00	0,00	13.744,41	
Public assistance and Communication (1101)	145.348,69	100.902,01	22.785,13	21.661,55	2.129,13	1,46%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	0,00	0,00	0,00	0,00	2.129,13	
Management of complaints, incidents and suggestions (IRIS) (110101)	145.348,69	100.902,01	22.785,13	21.661,55	0,00	
Work Coordination in Public Areas (1201)	21.909,72	15.209,87	3.434,61	3.265,24	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	21.909,72	15.209,87	3.434,61	3.265,24	0,00	
General Services	67.453,01	46.826,32	10.574,06	10.052,63	4.747,79	7,04%
Public assistance and Communication (1101)	67.453,01	46.826,32	10.574,06	10.052,63	0,00	
Civil matrimonies (110103)	67.453,01	46.826,32	10.574,06	10.052,63	0,00	
Urban Spaces (1204)	0,00	0,00	0,00	0,00	4.747,79	
Amounts not assignable	0,00	0,00	0,00	0,00	4.747,79	
Licensing and Public Areas Services	6.720.839,18	4.392.105,05	1.327.116,62	1.001.617,51	3.914.610,75	58,25%
District procedures (1104)	184.911,66	121.044,85	36.309,13	27.557,68	133.402,00	72,14%
Activity Licenses (110401)	184.911,66	121.044,85	36.309,13	27.557,68	133.402,00	72,14%
Investment management (0116)	13.713,71	8.958,24	2.711,69	2.043,78	0,00	
Coordination of investments in the territory (011602)	13.713,71	8.958,24	2.711,69	2.043,78	0,00	
Operation and maintenance of public street lighting (0208)	1.905.769,08	1.244.910,59	376.838,65	284.019,84	0,00	
Public and ornamental street lighting (020802)	1.905.769,08	1.244.910,59	376.838,65	284.019,84	0,00	
Public assistance and Communication (1101)	237.830,81	155.686,20	46.700,30	35.444,31	138,25	0,06%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	216.239,73	141.552,49	42.460,69	32.226,56	138,25	0,06%
Management of complaints, incidents and suggestions (IRIS) (110101)	21.591,08	14.133,72	4.239,61	3.217,75	0,00	
Public road licenses (0104)	782.740,99	512.389,35	153.698,49	116.653,15	3.711.544,48	474,17%
Activity inspections in public areas (010406)	472.327,57	309.189,91	92.745,92	70.391,74	620.065,71	131,28%
Amounts not assignable	0,00	0,00	0,00	0,00	2.411.915,98	
Commercial occupancy licenses for pavements and public areas (010403)	180.783,74	118.342,68	35.498,57	26.942,49	679.562,79	375,90%
Minor construction work licenses (010407)	125.061,80	81.866,59	24.557,05	18.638,16	0,00	

SANT MARTÍ DISTRICT (1110)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Private events in public area licenses (010404)	4.567,88	2.990,17	896,95	680,76	0,00	
Urban Planning Initiatives (0118)	126.557,09	82.845,42	24.850,66	18.861,01	69.526,02	54,94%
Listed ruin (011804)	1.588,70	1.039,98	311,96	236,77	0,00	
Processing licenses for major works (011803)	112.541,01	73.670,37	22.098,48	16.772,17	38.808,01	34,48%
Subsidiary implementation file (011802)	1.588,70	1.039,98	311,96	236,77	6.450,56	406,03%
Urban planning files and reports (011801)	10.838,68	7.095,10	2.128,28	1.615,31	24.267,45	223,90%
Urban Spaces (1204)	3.096.754,67	2.022.901,27	612.339,06	461.514,35	0,00	
Preventative maintenance and repairs to the public roads and pavements (120405)	3.096.754,67	2.022.901,27	612.339,06	461.514,35	0,00	
Work Coordination in Public Areas (1201)	372.561,18	243.369,13	73.668,66	55.523,39	0,00	
Drafting studies, work projects, preliminary and receiving reports (120103)	85.248,15	55.686,87	16.856,61	12.704,67	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	287.313,03	187.682,25	56.812,05	42.818,72	0,00	
Services to People and the Territory	13.706.906,95	4.923.505,54	6.740.638,95	2.042.762,47	234.918,31	1,71%
Adolescence/Early adulthood (0308)	279.930,38	81.265,56	156.946,34	41.718,48	0,00	
Activities and coordination of youth centres and youth information points (PIJ) (030808)	268.759,83	73.724,04	154.982,08	40.053,71	0,00	
Promoting young people (030809)	11.170,55	7.541,53	1.964,26	1.664,77	0,00	
Assistance for individuals and families (0313)	585.904,05	395.558,99	103.026,84	87.318,23	0,00	
Social action and social integration programmes (031306)	585.904,05	395.558,99	103.026,84	87.318,23	0,00	
Cultural and outreach activities (0907)	2.456.019,96	139.202,84	1.950.792,50	366.024,62	15.144,58	0,62%
Amounts not assignable	0,00	0,00	0,00	0,00	10.987,50	
Courses and workshops (090703)	818.673,32	46.400,95	650.264,17	122.008,21	0,00	
Enhancing culture (090701)	818.673,32	46.400,95	650.264,17	122.008,21	0,00	
Hiring areas (090702)	818.673,32	46.400,95	650.264,17	122.008,21	4.157,08	0,51%
Elderly people (0303)	1.323.716,35	450.218,92	676.221,84	197.275,58	699,99	0,05%
Activities and coordination of municipal senior citizen centres and areas (030301)	1.207.906,64	372.032,79	655.857,57	180.016,28	699,99	0,06%
Promoting senior citizens (030314)	115.809,71	78.186,13	20.364,27	17.259,31	0,00	
Encouragement and promotion of practising sports (0401)	128.903,87	87.026,34	22.666,78	19.210,75	0,00	
Promoting sport (040103)	128.903,87	87.026,34	22.666,78	19.210,75	0,00	
Enhancing the territory (1102)	1.110.888,46	516.049,14	429.281,82	165.557,50	187.561,41	16,88%
Initiatives for neighbourhood laws and other community programmes (110202)	412.625,64	278.574,25	72.557,13	61.494,27	187.561,41	45,46%
Regular contact with organisations and residents in the territory (110201)	698.262,82	237.474,89	356.724,69	104.063,23	0,00	
Family and children (0302)	1.043.077,09	605.976,17	281.649,46	155.451,46	0,00	

SANT MARTÍ DISTRICT (1110)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	967.949,44	555.255,55	268.438,82	144.255,07	0,00	
Promoting and getting involved with childhood (030207)	8.936,44	6.033,22	1.571,41	1.331,81	0,00	
Promoting childhood and adolescence (030206)	66.191,21	44.687,40	11.639,23	9.864,58	0,00	
Festivals (0903)	1.036.595,42	667.606,96	214.502,97	154.485,49	0,00	
District festivals (090302)	1.036.595,42	667.606,96	214.502,97	154.485,49	0,00	
Libraries (0908)	1.118.701,84	39.199,70	912.780,20	166.721,94	0,00	
Activities and coordination of libraries (090801)	1.118.701,84	39.199,70	912.780,20	166.721,94	0,00	
Miscellany (1199)	1.874.104,20	1.265.256,24	329.547,19	279.300,77	0,00	
Center equated to Organization point (119902)	1.874.104,20	1.265.256,24	329.547,19	279.300,77	0,00	
Multiculturalism and immigration (0306)	15.076,03	10.178,22	2.651,01	2.246,81	0,00	
Social advancement of immigration (030610)	15.076,03	10.178,22	2.651,01	2.246,81	0,00	
Promoting cultural activities (0901)	139.594,67	94.243,97	24.546,68	20.804,02	0,00	
Promoting dance (090104)	13.959,47	9.424,40	2.454,67	2.080,40	0,00	
Promoting heritage, memory and history (090107)	13.959,47	9.424,40	2.454,67	2.080,40	0,00	
Promoting literature (090106)	13.959,47	9.424,40	2.454,67	2.080,40	0,00	
Promoting music (090102)	13.959,47	9.424,40	2.454,67	2.080,40	0,00	
Promoting scientific and technological innovation (090109)	13.959,47	9.424,40	2.454,67	2.080,40	0,00	
Promoting the circus (090103)	13.959,47	9.424,40	2.454,67	2.080,40	0,00	
Promoting the cultural sector (090101)	13.959,47	9.424,40	2.454,67	2.080,40	0,00	
Promoting the performing arts (090110)	13.959,47	9.424,40	2.454,67	2.080,40	0,00	
Promoting the theatre (090105)	13.959,47	9.424,40	2.454,67	2.080,40	0,00	
Promoting traditional culture (090108)	13.959,47	9.424,40	2.454,67	2.080,40	0,00	
Promoting the city's economy (1006)	265.964,04	179.559,20	46.767,78	39.637,05	0,00	
Support for commerce and tourism (100603)	265.964,04	179.559,20	46.767,78	39.637,05	0,00	
Promotion services and support for people with disabilities (0317)	34.586,14	23.350,00	6.081,71	5.154,43	0,00	
Assistance in early care (031703)	8.646,54	5.837,50	1.520,43	1.288,61	0,00	
Job placement (031702)	8.646,54	5.837,50	1.520,43	1.288,61	0,00	
Promotion services (031701)	8.646,54	5.837,50	1.520,43	1.288,61	0,00	
Specialist transport (031704)	8.646,54	5.837,50	1.520,43	1.288,61	0,00	
Public assistance and Communication (1101)	264.419,42	124.992,42	100.020,14	39.406,85	1.169,14	0,44%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	27.831,71	948,59	22.735,32	4.147,81	1.169,14	4,20%
Civil matrimonies (110103)	27.831,71	948,59	22.735,32	4.147,81	0,00	

SANT MARTÍ DISTRICT (1110)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Management of complaints, incidents and suggestions (IRIS) (110101)	208.755,99	123.095,25	54.549,50	31.111,24	0,00	
Sport Facilities Management (0403)	1.676.908,12	5.827,58	1.421.168,22	249.912,32	28.080,00	1,67%
Municipal sports centres (040301)	1.676.908,12	5.827,58	1.421.168,22	249.912,32	28.080,00	1,67%
Training Activities (0806)	246.816,01	166.631,87	43.400,75	36.783,39	2.263,19	0,92%
Courses and workshops (080601)	61.704,00	41.657,97	10.850,19	9.195,85	2.263,19	3,67%
Environmental education (080602)	61.704,00	41.657,97	10.850,19	9.195,85	0,00	
Innovation and technology (080603)	61.704,00	41.657,97	10.850,19	9.195,85	0,00	
Open courtyards (080604)	61.704,00	41.657,97	10.850,19	9.195,85	0,00	
Urban Spaces (1204)	68.240,15	46.070,69	11.999,52	10.169,94	0,00	
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	68.240,15	46.070,69	11.999,52	10.169,94	0,00	
Women (0312)	37.460,75	25.290,72	6.587,19	5.582,84	0,00	
Social advancement of women (031208)	37.460,75	25.290,72	6.587,19	5.582,84	0,00	
	20.662.457,56	9.478.548,79	8.104.549,37	3.079.359,40	4.170.150,39	20,18%

SANT MARTÍ DISTRICT (1110)
FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
City Council (0)	20.662.457,56	3.977.841,19	192.309,20	16.492.307,17	79,82%
District Manager's Office 10 Sant Martí (6010)	20.662.457,56	3.977.841,19	192.309,20	16.492.307,17	79,82%
·Generic processes Districts	167.258,41	15.873,54	0,00	151.384,87	90,51%
Enhancing the territory (1102)	0,00	13.744,41	0,00	0,00	0,00%
Regular contact with organisations and residents in the territory (110201)	0,00	13.744,41	0,00	0,00	0,00%
Public assistance and Communication (1101)	145.348,69	2.129,13	0,00	143.219,56	98,54%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	0,00	2.129,13	0,00	0,00	0,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	145.348,69	0,00	0,00	145.348,69	100,00%
Work Coordination in Public Areas (1201)	21.909,72	0,00	0,00	21.909,72	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	21.909,72	0,00	0,00	21.909,72	100,00%
General Services	67.453,01	0,00	4.747,79	62.705,22	92,96%
Public assistance and Communication (1101)	67.453,01	0,00	0,00	67.453,01	100,00%
Civil matrimonies (110103)	67.453,01	0,00	0,00	67.453,01	100,00%
Urban Spaces (1204)	0,00	0,00	4.747,79	0,00	0,00%
Amounts not assignable	0,00	0,00	4.747,79	0,00	0,00%
Licensing and Public Areas Services	6.720.839,18	3.914.610,75	0,00	2.806.228,43	41,75%
District procedures (1104)	184.911,66	133.402,00	0,00	51.509,66	27,86%
Activity Licenses (110401)	184.911,66	133.402,00	0,00	51.509,66	27,86%
Investment management (0116)	13.713,71	0,00	0,00	13.713,71	100,00%
Coordination of investments in the territory (011602)	13.713,71	0,00	0,00	13.713,71	100,00%
Operation and maintenance of public street lighting (0208)	1.905.769,08	0,00	0,00	1.905.769,08	100,00%
Public and ornamental street lighting (020802)	1.905.769,08	0,00	0,00	1.905.769,08	100,00%
Public assistance and Communication (1101)	237.830,81	138,25	0,00	237.692,56	99,94%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	216.239,73	138,25	0,00	216.101,48	99,94%
Management of complaints, incidents and suggestions (IRIS) (110101)	21.591,08	0,00	0,00	21.591,08	100,00%
Public road licenses (0104)	782.740,99	3.711.544,48	0,00	0,00	0,00%
Activity inspections in public areas (010406)	472.327,57	620.065,71	0,00	0,00	0,00%
Amounts not assignable	0,00	2.411.915,98	0,00	0,00	0,00%
Commercial occupancy licenses for pavements and public areas (010403)	180.783,74	679.562,79	0,00	0,00	0,00%
Minor construction work licenses (010407)	125.061,80	0,00	0,00	125.061,80	100,00%
Private events in public area licenses (010404)	4.567,88	0,00	0,00	4.567,88	100,00%
Urban Planning Initiatives (0118)	126.557,09	69.526,02	0,00	57.031,07	45,06%

SANT MARTÍ DISTRICT (1110)
FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Listed ruin (011804)	1.588,70	0,00	0,00	1.588,70	100,00%
Processing licenses for major works (011803)	112.541,01	38.808,01	0,00	73.733,00	65,52%
Subsidiary implementation file (011802)	1.588,70	6.450,56	0,00	0,00	0,00%
Urban planning files and reports (011801)	10.838,68	24.267,45	0,00	0,00	0,00%
Urban Spaces (1204)	3.096.754,67	0,00	0,00	3.096.754,67	100,00%
Preventative maintenance and repairs to the public roads and pavements (120405)	3.096.754,67	0,00	0,00	3.096.754,67	100,00%
Work Coordination in Public Areas (1201)	372.561,18	0,00	0,00	372.561,18	100,00%
Drafting studies, work projects, preliminary and receiving reports (120103)	85.248,15	0,00	0,00	85.248,15	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	287.313,03	0,00	0,00	287.313,03	100,00%
Services to People and the Territory	13.706.906,95	47.356,90	187.561,41	13.471.988,64	98,29%
Adolescence/Early adulthood (0308)	279.930,38	0,00	0,00	279.930,38	100,00%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	268.759,83	0,00	0,00	268.759,83	100,00%
Promoting young people (030809)	11.170,55	0,00	0,00	11.170,55	100,00%
Assistance for individuals and families (0313)	585.904,05	0,00	0,00	585.904,05	100,00%
Social action and social integration programmes (031306)	585.904,05	0,00	0,00	585.904,05	100,00%
Cultural and outreach activities (0907)	2.456.019,96	15.144,58	0,00	2.440.875,38	99,38%
Amounts not assignable	0,00	10.987,50	0,00	0,00	0,00%
Courses and workshops (090703)	818.673,32	0,00	0,00	818.673,32	100,00%
Enhancing culture (090701)	818.673,32	0,00	0,00	818.673,32	100,00%
Hiring areas (090702)	818.673,32	4.157,08	0,00	814.516,24	99,49%
Elderly people (0303)	1.323.716,35	699,99	0,00	1.323.016,36	99,95%
Activities and coordination of municipal senior citizen centres and areas (030301)	1.207.906,64	699,99	0,00	1.207.206,65	99,94%
Promoting senior citizens (030314)	115.809,71	0,00	0,00	115.809,71	100,00%
Encouragement and promotion of practising sports (0401)	128.903,87	0,00	0,00	128.903,87	100,00%
Promoting sport (040103)	128.903,87	0,00	0,00	128.903,87	100,00%
Enhancing the territory (1102)	1.110.888,46	0,00	187.561,41	923.327,05	83,12%
Initiatives for neighbourhood laws and other community programmes (110202)	412.625,64	0,00	187.561,41	225.064,23	54,54%
Regular contact with organisations and residents in the territory (110201)	698.262,82	0,00	0,00	698.262,82	100,00%
Family and children (0302)	1.043.077,09	0,00	0,00	1.043.077,09	100,00%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	967.949,44	0,00	0,00	967.949,44	100,00%
Promoting and getting involved with childhood (030207)	8.936,44	0,00	0,00	8.936,44	100,00%
Promoting childhood and adolescence (030206)	66.191,21	0,00	0,00	66.191,21	100,00%
Festivals (0903)	1.036.595,42	0,00	0,00	1.036.595,42	100,00%
District festivals (090302)	1.036.595,42	0,00	0,00	1.036.595,42	100,00%

SANT MARTÍ DISTRICT (1110)
FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Libraries (0908)	1.118.701,84	0,00	0,00	1.118.701,84	100,00%
Activities and coordination of libraries (090801)	1.118.701,84	0,00	0,00	1.118.701,84	100,00%
Miscellany (1199)	1.874.104,20	0,00	0,00	1.874.104,20	100,00%
Center equated to Organization point (119902)	1.874.104,20	0,00	0,00	1.874.104,20	100,00%
Multiculturalism and immigration (0306)	15.076,03	0,00	0,00	15.076,03	100,00%
Social advancement of immigration (030610)	15.076,03	0,00	0,00	15.076,03	100,00%
Promoting cultural activities (0901)	139.594,67	0,00	0,00	139.594,67	100,00%
Promoting dance (090104)	13.959,47	0,00	0,00	13.959,47	100,00%
Promoting heritage, memory and history (090107)	13.959,47	0,00	0,00	13.959,47	100,00%
Promoting literature (090106)	13.959,47	0,00	0,00	13.959,47	100,00%
Promoting music (090102)	13.959,47	0,00	0,00	13.959,47	100,00%
Promoting scientific and technological innovation (090109)	13.959,47	0,00	0,00	13.959,47	100,00%
Promoting the circus (090103)	13.959,47	0,00	0,00	13.959,47	100,00%
Promoting the cultural sector (090101)	13.959,47	0,00	0,00	13.959,47	100,00%
Promoting the performing arts (090110)	13.959,47	0,00	0,00	13.959,47	100,00%
Promoting the theatre (090105)	13.959,47	0,00	0,00	13.959,47	100,00%
Promoting traditional culture (090108)	13.959,47	0,00	0,00	13.959,47	100,00%
Promoting the city's economy (1006)	265.964,04	0,00	0,00	265.964,04	100,00%
Support for commerce and tourism (100603)	265.964,04	0,00	0,00	265.964,04	100,00%
Promotion services and support for people with disabilities (0317)	34.586,14	0,00	0,00	34.586,14	100,00%
Assistance in early care (031703)	8.646,54	0,00	0,00	8.646,54	100,00%
Job placement (031702)	8.646,54	0,00	0,00	8.646,54	100,00%
Promotion services (031701)	8.646,54	0,00	0,00	8.646,54	100,00%
Specialist transport (031704)	8.646,54	0,00	0,00	8.646,54	100,00%
Public assistance and Communication (1101)	264.419,42	1.169,14	0,00	263.250,28	99,56%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	27.831,71	1.169,14	0,00	26.662,57	95,80%
Civil matrimonies (110103)	27.831,71	0,00	0,00	27.831,71	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	208.755,99	0,00	0,00	208.755,99	100,00%
Sport Facilities Management (0403)	1.676.908,12	28.080,00	0,00	1.648.828,12	98,33%
Municipal sports centres (040301)	1.676.908,12	28.080,00	0,00	1.648.828,12	98,33%
Training Activities (0806)	246.816,01	2.263,19	0,00	244.552,82	99,08%
Courses and workshops (080601)	61.704,00	2.263,19	0,00	59.440,81	96,33%
Environmental education (080602)	61.704,00	0,00	0,00	61.704,00	100,00%
Innovation and technology (080603)	61.704,00	0,00	0,00	61.704,00	100,00%

SANT MARTÍ DISTRICT (1110)

FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Open courtyards (080604)	61.704,00	0,00	0,00	61.704,00	100,00%
Urban Spaces (1204)	68.240,15	0,00	0,00	68.240,15	100,00%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	68.240,15	0,00	0,00	68.240,15	100,00%
Women (0312)	37.460,75	0,00	0,00	37.460,75	100,00%
Social advancement of women (031208)	37.460,75	0,00	0,00	37.460,75	100,00%
	20.662.457,56	3.977.841,19	192.309,20	16.492.307,17	79,82%

CODE TABLES

CODE TABLES OF THE ORGANISATION

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

Social (2)	
City Council (0)	
Manager's Office for Social Rights (2000)	
Health Services Directorate (2000.04)	
Health Department (2000.040001)	
Planning and Innovation Directorate (2000.03)	
Administration and Personnel Department (2000.030001)	
Infrastructure and Facilities Department (2000.030003)	
Legal Services Department (2000.030002)	
Technical Secretariat / Quality Programme (2000.030004)	
Strategy and Innovation Services Directorate (2000.0301)	
Communications Department (2000.030101)	
IT Systems Management Department (2000.030102)	
Planning and Processes Department (2000.030104)	
Research and Knowledge Department (2000.030105)	
Social Participation Department (2000.030103)	
Social Action Directorate (2000.01)	
Accident and Emergency and Social Emergency Services Directorate (2000.0103)	
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	
Department for the Promotion of Children (2000.010203)	
Department for the Promotion of Senior Citizens (2000.010202)	
Youth and Adolescence Department (2000.010201)	
Social Intervention Services Directorate (2000.0101)	
Care for Vulnerable People Department (2000.010101)	
Family and Children Department (2000.010102)	
Senior Citizens Department (2000.010103)	
Social Intervention in Public Areas Department (2000.010104)	
Manager's Office for Citizens' Rights, Participation and Transparency (2001)	
Active Democracy and Decentralisation Services Directorate (2001.0006)	
Promoting Public Works Department (2001.000601)	
Citizen Rights and Diversity Services Directorate (2001.0004)	
Citizen Rights Department (2001.000401)	
Community Action Services Directorate (2001.0007)	
Associationism and Citizens Initiative Department (2001.000702)	
Citizens Relations Department (2001.000704)	
	Community Action Department (2001.000701)
	Local Facilities Network Department (2001.000703)
	Feminism and LGTBI Services Directorate (2001.0001)
	Care and Reception for Gender Violence Department (2001.000102)
	Department for the Promotion of Women and LGTBI Rights (2001.000103)
	Information and Care for Women Department (2001.000101)
	Immigration Reception and Support Services Directorate (2001.0002)
	Information and Citizen Support Services Directorate (2001.0005)
	Incident Assessment and Quality Department (2001.000504)
	In-Person Services Department (2001.000502)
	Projects and Information Management Department (2001.000501)
	Specialised Care Operations and Processes Department (2001.000503)
	Planning and Control Services Directorate (2001.0003)
	Research, Development and Innovation Services Directorate (2001.0008)
	Manager's Office for Social Housing (2002)
	Local Independent Bodies (2)
	Municipal Institute of Social Services (IMSS). (2201)
	Basic Territorial Social Services Directorate (2201.02)
	Basic Social Services Department (2201.0202)
	Dependent Care Programme (2201.020201)
	Territorial and Sectoral Directorates (2201.0201)
	Executive Directorate of Planning, Resource Management and Assessment (2201.01)
	Economic Management and IT Systems Department (2201.0103)
	Human Resources Department (2201.0102)
	Legal Services (2201.0101)
	Municipal Institute for People with Disabilities (IMPD) (2202)
	Barcelona Sports Institute (IBE) (2203)
	Facilities and Works Services Directorate (2203.0002)
	Installations Department (2203.000201)
	Public Works Department (2203.000202)
	Planning and General Services Directorate (2203.0001)
	Administration Department (2203.000102)
	Communications Department (2203.000103)
	Legal Secretariat (2203.000101)
	Sports Events and Sports Promotion Directorate (2203.0003)

Promotion Department (2203.000301)
Sporting Events Department (2203.000302)

Publicly Owned Business Organisations (4)

Municipal Housing Trust (PMH) (2401)

Security and Prevention (4)

City Council (0)

Manager's Office for Security and Prevention (4000)

Communications Department (4000.000001)

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

Administrative Processes and Procedures Management Department (4000.030002)

Economic Administration and Procurement Department (4000.030001)

Human Resources Department (4000.030004)

Logistics and Infrastructure Department (4000.030003)

Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)

Civil Protection and Prevention Division (4000.0502)

Civil Protection Unit (4000.050201)

Regulations Unit (4000.050202)

Operations Division (4000.0503)

Operational Development Unit (4000.050302)

Operational Territorial Unit (Parks) (4000.050301)

Planning Division (4000.0501)

Procedures Unit (4000.050101)

Technical Support Unit (4000.050102)

Legal-Advice Services Directorate (4000.01)

Prefecture of City Police (4000.04)

External Relations and Communications Office (4000.040001)

Internal Procedures Unit (4000.040003)

Prefecture of the Technical Office (4000.040002)

Coordination Division (4000.0401)

Analysis and Technical Support Unit (4000.040102)

Device Planning Unit (4000.040103)

Joint Command Room (4000.040101)

Public Works Unit (4000.040104)

Security and Investigation Division (4000.0403)

Information and Documentation Unit (4000.040303)

Investigation Unit (4000.040304)

Mounted Unit (4000.040305)

Police Support Unit / Canine Section (4000.040302)

Protection Unit (4000.040301)

Territorial Division (4000.0402)

Children's Traffic Park (4000.040201)

Daytime Support Unit (4000.040202)

Operational Night Unit 1 (4000.040203)

Operational Night Unit 2 (4000.040204)

Operational Night Unit 3 (4000.040205)

Operational Night Unit 4 (4000.040206)

Territorial Unit 01 Ciutat Vella (4000.040207)

Territorial Unit 02 Eixample (4000.040208)

Territorial Unit 03 Sants-Montjuïc (4000.040209)

Territorial Unit 04 Les Corts (4000.040210)

Territorial Unit 05 Sarrà-Sant Gervasi (4000.040211)

Territorial Unit 06 Gràcia (4000.040212)

Territorial Unit 07 Horta-Guinardó (4000.040213)

Territorial Unit 08 Nou Barris (4000.040214)

Territorial Unit 09 Sant Andreu (4000.040215)

Territorial Unit 10 Sant Martí (4000.040216)

Traffic Division (4000.0404)

Accident Investigation and Prevention Unit (4000.040402)

Central Traffic Unit (4000.040401)

Recorded Images Report Unit (4000.040403)

Prevention Services Directorate (4000.02)

City (5)

City Council (0)

Manager's Office for Urban Ecology (5000)

Communication and Participation Services Directorate (5000.0001)

Communications Department (5000.000101)

Resources and Management Control Directorate (5000.02)

Continuous Improvement Department (5000.020001)

Economic Coordination Services Directorate (5000.0203)

Administration Department (5000.020301)

Strategic Services and Sustainability Culture Directorate (5000.0202)

Educational Facilities and Programmes Department (5000.020201)

Technical and Legal Services Directorate (5000.0201)

Legal Procedures Department (5000.020101)

Urban Model Directorate (5000.01)



Urban Ecology Project Services Directorate (5000.0101)

Foresight Department (5000.010101)

Urban Projects Department (5000.010102)

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

Water-Cycle Department (5001.000001)

Animal Rights Services Directorate (5001.0003)

Animal Protection and Management Department (5001.000301)

Cleaning and Waste Management Services Directorate (5001.0002)

Operational Management Department (5001.000201)

Service Evaluation Programme and Economic Control Group (5001.000203)

Waste Management Department (5001.000202)

Energy Services and Environmental Quality Directorate (5001.0001)

Environmental Intervention Department (5001.000101)

Noise Pollution Reduction Department (5001.000103)

Street Lighting Department (5001.000102)

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

Urban Resilience Department (5002.000001)

Work Coordination in Public Areas Department (5002.000002)

Infrastructure and Urban Space Services Directorate (5002.0001)

Public Work Projects Department (5002.000103)

Railways and Ports Coordination Department (5002.000102)

Street-Network Department (5002.000101)

Mobility Services Directorate (5002.0002)

Mobility Planning Department (5002.000202)

Mobility Processes Coordination Department (5002.000201)

Regulation Department (5002.000204)

Road Signs and Markings Department (5002.000203)

Deputy Manager's Office for Urban Planning (5003)

Information and Documentation Department (5003.000001)

Inspection Services Directorate (5003.0003)

Licensing Services Directorate (5003.0005)

Operating Licenses Department (5003.000501)

Pubic Work Licenses Department (5003.000502)

Planning Services Directorate (5003.0004)

Urban Architecture and Heritage Services Directorate (5003.0006)

Architectural, Historical and Artistic Heritage Department (5003.000601)

Urban Management Services Directorate (5003.0002)

Urban Management Projects Department (5003.000201)

Urban-Planning Action Services Directorate (5003.0001)

Local Independent Bodies (2)

Municipal Institute of Urban Planning (IMU) (5201)

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

Publicly Owned Business Organisations (4)

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

Administration (5401.0001)

Communication (5401.0002)

Legal Services (5401.0004)

Personal (5401.0003)

Green Spaces and Biodiversity Directorate (5401.01)

Assessment and Projects Department (5401.0103)

Investments (5401.010303)

Monitoring and Quality Control (5401.010301)

Projects (5401.010302)

Biodiversity Department (5401.0104)

Sector-specific Projects (5401.010402)

Strategic Monitoring (5401.010401)

Conservation Services Directorate (5401.0101)

City trees (5401.010102)

Phytosanitary treatments (5401.010103)

Territory (5401.010101)

Resources Department (5401.0102)

Children's Play Areas (5401.010203)

Mechanics Workshop (5401.010202)

Plant nurseries (5401.010201)

Protecting Green Spaces (5401.010204)

Territorial Administration (5401.010205)

Mies Van der Rohe Foundation (FMVR) (5402)

Metropolitan Transport Authority (ATM) (5403)

Trading Companies (5)

Barcelona de Serveis Municipals, SA (BSM) (5501)

Barcelona d'Infraestructures Municipals, SA (BIMSA) (5502)

Barcelona Gestió Urbanística SA (BAGURSA-IMU) (5503)

Foment de Ciutat Vella, SA (FOCIVESA) (5504)

Barcelona Cicle de l'Aigua, SA (BCASA) (5505)



Districts (6)

City Council (0)

District Manager's Office 01 Ciutat Vella (6001)

Communication (6001.000002)

Internal Resources Department (6001.000001)

Legal Services and Delegate Secretariat Directorate (6001.0001)

Legal Services Department (6001.000101)

Licenses and Public Areas Services Directorate (6001.0004)

Licenses and Inspections Department (6001.000402)

Public Works and Maintenance Department (6001.000401)

Services to People and the Territory Directorate (6001.0003)

Civic centre (6001.000303)

Cultural Facility (6001.000306)

Educational Facility (6001.000307)

Facilities for associations and other entities (6001.000309)

Facilities for children and adolescents (6001.000311)

Facilities for senior citizens (6001.000310)

Facilities for Women / Information Point and Care Service for Women (PIAD) (6001.000313)

Facilities for Young People / Youth Information Points (PIJ) (6001.000312)

Green points (6001.000314)

Library (6001.000301)

Municipal Building (6001.000305)

Neighbourhood centre (6001.000302)

Others (6001.000315)

Social services centre (6001.000304)

Sports facility (6001.000308)

Municipal District Council (6001.01)

District Councillor's Office (6001.0101)

District Manager's Office 02 Eixample (6002)

General Services Directorate (6002.0002)

Communication (6002.000202)

Internal Resources Department (6002.000201)

Legal Services Department (6002.000203)

Licenses and Public Areas Services Directorate (6002.0004)

Licenses and Inspections Department (6002.000402)

Public Works and Maintenance Department (6002.000401)

Services to People and the Territory Directorate (6002.0003)

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Neighbourhood centre (6002.000302)

Others (6002.000315)

Social services centre (6002.000304)

Sports facility (6002.000308)

Municipal District Council (6002.01)

District Councillor's Office (6002.0101)

District Manager's Office 03 Sants-Monjuïc (6003)

General Services Directorate (6003.0002)

Communication (6003.000202)

Internal Resources Department (6003.000201)

Legal Services Department (6003.000203)

Licenses and Public Areas Services Directorate (6003.0004)

Licenses and Inspections Department (6003.000402)

Public Works and Maintenance Department (6003.000401)

Services to People and the Territory Directorate (6003.0003)

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Library (6003.000301)

Municipal Building (6003.000305)

Neighbourhood centre (6003.000302)

Others (6003.000315)

Social services centre (6003.000304)



- Sports facility (6003.000308)
- Municipal District Council (6003.01)
- District Councillor's Office (6003.0101)
- District Manager's Office 04 Les Corts (6004)**
- General Services Directorate (6004.0002)
 - Communication (6004.000202)
 - Internal Resources Department (6004.000201)
 - Legal Services Department (6004.000203)
- Licenses and Public Areas Services Directorate (6004.0004)
 - Licenses and Inspections Department (6004.000402)
 - Public Works and Maintenance Department (6004.000401)
- Services to People and the Territory Directorate (6004.0003)
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 - Facilities for Young People / Youth Information Points (PIJ) (6004.000312)
 - Green points (6004.000314)
 - Library (6004.000301)
 - Municipal Building (6004.000305)
 - Neighbourhood centre (6004.000302)
 - Others (6004.000315)
 - Social services centre (6004.000304)
 - Sports facility (6004.000308)
- Municipal District Council (6004.01)
- District Councillor's Office (6004.0101)
- District Manager's Office 05 Sarrà-Sant Gervasi (6005)**
- General Services Directorate (6005.0002)
 - Communication (6005.000202)
 - Internal Resources Department (6005.000201)
 - Legal Services Department (6005.000203)
- Licenses and Public Areas Services Directorate (6005.0004)
 - Licenses and Inspections Department (6005.000402)
 - Public Works and Maintenance Department (6005.000401)
- Services to People and the Territory Directorate (6005.0003)
 - Civic centre (6005.000303)

- Cultural Facility (6005.000306)
- Educational Facility (6005.000307)
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- Green points (6005.000314)
- Library (6005.000301)
- Municipal Building (6005.000305)
- Neighbourhood centre (6005.000302)
- Others (6005.000315)
- Social services centre (6005.000304)
- Sports facility (6005.000308)
- Municipal District Council (6005.01)
- District Councillor's Office (6005.0101)
- District Manager's Office 06 Gràcia (6006)**
- General Services Directorate (6006.0002)
 - Communication (6006.000202)
 - Internal Resources Department (6006.000201)
 - Legal Services Department (6006.000203)
- Licenses and Public Areas Services Directorate (6006.0004)
 - Licenses and Inspections Department (6006.000402)
 - Public Works and Maintenance Department (6006.000401)
- Services to People and the Territory Directorate (6006.0003)
 - Civic centre (6006.000303)
 - Cultural Facility (6006.000306)
 - Educational Facility (6006.000307)
 - Facilities for associations and other entities (6006.000309)
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 - Library (6006.000301)
 - Municipal Building (6006.000305)
 - Neighbourhood centre (6006.000302)
 - Others (6006.000315)
 - Social services centre (6006.000304)



Sports facility (6006.000308)
Municipal District Council (6006.01)
District Councillor's Office (6006.0101)
District Manager's Office 07 Horta-Guinardó (6007)

General Services Directorate (6007.0002)
Communication (6007.000202)
Internal Resources Department (6007.000201)
Legal Services Department (6007.000203)
Licenses and Public Areas Services Directorate (6007.0004)
Licenses and Inspections Department (6007.000402)
Public Works and Maintenance Department (6007.000401)
Services to People and the Territory Directorate (6007.0003)
Civic centre (6007.000303)
Cultural Facility (6007.000306)
Educational Facility (6007.000307)
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Green points (6007.000314)
Library (6007.000301)
Municipal Building (6007.000305)
Neighbourhood centre (6007.000302)
Others (6007.000315)
Social services centre (6007.000304)
Sports facility (6007.000308)

Municipal District Council (6007.01)
District Councillor's Office (6007.0101)
District Manager's Office 08 Nou Barris (6008)

General Services Directorate (6008.0002)
Communication (6008.000202)
Internal Resources Department (6008.000201)
Legal Services Department (6008.000203)
Licenses and Public Areas Services Directorate (6008.0004)
Licenses and Inspections Department (6008.000402)
Public Works and Maintenance Department (6008.000401)
Services to People and the Territory Directorate (6008.0003)
Civic centre (6008.000303)

Cultural Facility (6008.000306)
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Library (6008.000301)
Municipal Building (6008.000305)
Neighbourhood centre (6008.000302)
Others (6008.000315)
Social services centre (6008.000304)
Sports facility (6008.000308)

Municipal District Council (6008.01)
District Councillor's Office (6008.0101)
District Manager's Office 09 Sant Andreu (6009)

General Services Directorate (6009.0002)
Communication (6009.000202)
Internal Resources Department (6009.000201)
Legal Services Department (6009.000203)
Licenses and Public Areas Services Directorate (6009.0004)
Licenses and Inspections Department (6009.000402)
Public Works and Maintenance Department (6009.000401)
Services to People and the Territory Directorate (6009.0003)
Civic centre (6009.000303)
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Facilities for Young People / Youth Information Points (PIJ) (6009.000312)
Green points (6009.000314)
Library (6009.000301)
Municipal Building (6009.000305)
Neighbourhood centre (6009.000302)
Others (6009.000315)
Social services centre (6009.000304)

Sports facility (6009.000308)
Municipal District Council (6009.01)
District Councillor's Office (6009.0101)
District Manager's Office 10 Sant Martí (6010)
General Services Directorate (6010.0002)
Communication (6010.000202)
Internal Resources Department (6010.000201)
Legal Services Department (6010.000203)
Licenses and Public Areas Services Directorate (6010.0004)
Licenses and Inspections Department (6010.000402)
Public Works and Maintenance Department (6010.000401)
Services to People and the Territory Directorate (6010.0003)
Civic centre (6010.000303)
Cultural Facility (6010.000306)
Educational Facility (6010.000307)
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Facilities for children and adolescents (6010.000311)
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Department for Cooperative, Social and United Economic Services and Consumption (7001.0001)
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Time and Care Economics Programmes Department (7001.000102)
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Education (8)
Local Independent Bodies (2)
Barcelona Municipal Institute of Education (IMEB) (8200)
Organisation and Information Systems Department (8200.000002)
Publications and Communication Department (8200.000003)
Technical Secretariat (8200.000001)
Municipal Schools' Council (8200.0001)
Professional Training Council (8200.0002)
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Music Education Services (Music Schools) (8200.0302)
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Food Services (8200.010401)
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Human Resources Services (8200.0103)
Legal Services and Delegate Secretariat (8200.0101)
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Internal Control Body (8301.0002)
Management Office (8301.0001)
Centres Directorate (8301.02)
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Educational Facilities (8301.0203)
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Manager's Office for Enterprise, Culture and Innovation (9000)

Manager's Office for Enterprise and Tourism (9001)

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Operational Management of Tourism and Events (9001.0003)

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Communication (9200.000202)
Information Systems (9200.000203)
Sponsorship and Public Relations (9200.000201)
Technical Secretariat (9200.0001)
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Cultural Foundations and Consortiums (9200.040002)
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DHUB Management Services (Barcelona Design Museum) (9200.040304)
Programmes Department (9200.040302)
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Creation Factories (9200.0401)
Fabra i Coats Art Centre Directorate (9200.040101)
Frederic Marès Museum Directorate (9200.0404)
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Citizen sciences and innovation (9200.050001)
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Photographic Archive Directorate (9200.0503)
Historical Memory Directorate (9200.02)
Archaeological Services (9200.020001)
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-Generic processes Barcelona Cicle de l'Aigua, SA (BCASA)

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-Generic processes Barcelona de Serveis Municipals, SA (BSM)

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-Generic processes Barcelona d'Infraestructures Municipals, SA (BIMSA)

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-Generic processes Barcelona Education Consortium (CEB)

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-Generic processes Barcelona Institute of Culture (ICUB)

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-Generic processes Barcelona Municipal Markets Institute (IMMB)

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-Generic processes Barcelona Sports Institute (IBE)

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Facilities for senior citizens (6008.000310)
Facilities for children and adolescents (6008.000311)
Facilities for Young People / Youth Information Points (PIJ) (6008.000312)
Facilities for Women / Information Point and Care Service for Women (PIAD) (6008.000313)
Green points (6008.000314)
Others (6008.000315)
Services to People and the Territory Directorate (6009.000300)
Library (6009.000301)
Neighbourhood centre (6009.000302)



-Civic centre (6009.000303)
-Social services centre (6009.000304)
-Municipal Building (6009.000305)
-Cultural Facility (6009.000306)
-Educational Facility (6009.000307)
-Sports facility (6009.000308)
-Facilities for associations and other entities (6009.000309)
-Facilities for senior citizens (6009.000310)
-Facilities for children and adolescents (6009.000311)
-Facilities for Young People / Youth Information Points (PIJ) (6009.000312)
-Facilities for Women / Information Point and Care Service for Women (PIAD) (6009.000313)
-Green points (6009.000314)
-Others (6009.000315)
-Services to People and the Territory Directorate (6010.000300)
-Library (6010.000301)
-Neighbourhood centre (6010.000302)
-Civic centre (6010.000303)
-Social services centre (6010.000304)
-Municipal Building (6010.000305)
-Cultural Facility (6010.000306)
-Educational Facility (6010.000307)
-Sports facility (6010.000308)
-Facilities for associations and other entities (6010.000309)
-Facilities for senior citizens (6010.000310)
-Facilities for children and adolescents (6010.000311)
-Facilities for Young People / Youth Information Points (PIJ) (6010.000312)
-Facilities for Women / Information Point and Care Service for Women (PIAD) (6010.000313)
-Green points (6010.000314)
-Others (6010.000315)

Signage

-Road Signs and Markings Department (5002.000203)

Social Equity and Health

- ...Health Services Directorate (2000.040000)
-Health Department (2000.040001)
- Manager's Office for Citizens' Rights, Participation and Transparency (2001.000000)
-Feminism and LGTBI Services Directorate (2001.000100)
-Information and Care for Women Department (2001.000101)

-Care and Reception for Gender Violence Department (2001.000102)
-Department for the Promotion of Women and LGBTI Rights (2001.000103)
-Immigration Reception and Support Services Directorate (2001.000200)
-Planning and Control Services Directorate (2001.000300)
-Citizen Rights and Diversity Services Directorate (2001.000400)
-Citizen Rights Department (2001.000401)
-Information and Citizen Support Services Directorate (2001.000500)
-Projects and Information Management Department (2001.000501)
-In-Person Services Department (2001.000502)
-Specialised Care Operations and Processes Department (2001.000503)
-Incident Assessment and Quality Department (2001.000504)
-Active Democracy and Decentralisation Services Directorate (2001.000600)
-Promoting Public Works Department (2001.000601)
-Community Action Services Directorate (2001.000700)
-Community Action Department (2001.000701)
-Associationism and Citizens Initiative Department (2001.000702)
-Local Facilities Network Department (2001.000703)
-Citizens Relations Department (2001.000704)
-Research, Development and Innovation Services Directorate (2001.000800)

Social housing

- Manager's Office for Social Housing (2002.000000)

Sport Facilities Management

-Facilities and Works Services Directorate (2203.000200)
-Installations Department (2203.000201)
-Public Works Department (2203.000202)

Sporting Events

-Sporting Events Department (2203.000302)

Territorial Division

-Territorial Division (4000.040200)
-Children's Traffic Park (4000.040201)
-Daytime Support Unit (4000.040202)
-Operational Night Unit 1 (4000.040203)
-Operational Night Unit 2 (4000.040204)



.....Operational Night Unit 3 (4000.040205)
.....Operational Night Unit 4 (4000.040206)
.....Territorial Unit 01 Ciutat Vella (4000.040207)
.....Territorial Unit 02 Eixample (4000.040208)
.....Territorial Unit 03 Sants-Montjuïc (4000.040209)
.....Territorial Unit 04 Les Corts (4000.040210)
.....Territorial Unit 05 Sarrià-Sant Gervasi (4000.040211)
.....Territorial Unit 06 Gràcia (4000.040212)
.....Territorial Unit 07 Horta-Guinardó (4000.040213)
.....Territorial Unit 08 Nou Barris (4000.040214)
.....Territorial Unit 09 Sant Andreu (4000.040215)
.....Territorial Unit 10 Sant Martí (4000.040216)

.....Work Coordination in Public Areas Department (5002.000002)

Traffic

.....Traffic Division (4000.040400)
.....Central Traffic Unit (4000.040401)
.....Accident Investigation and Prevention Unit (4000.040402)
.....Recorded Images Report Unit (4000.040403)

Urban Planning

Deputy Manager's Office for Urban Planning (5003.000000)

Urban Planning Initiatives

.....Urban-Planning Action Services Directorate (5003.000100)

Urban Planning Management

.....Urban Management Services Directorate (5003.000200)
.....Urban Management Projects Department (5003.000201)

Urban Resilience

.....Urban Resilience Department (5002.000001)

Water Cycle

.....Water-Cycle Department (5001.000001)

Work Coordination in Public Areas

