

Cost Report 2016

CORPORATE REPORT

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

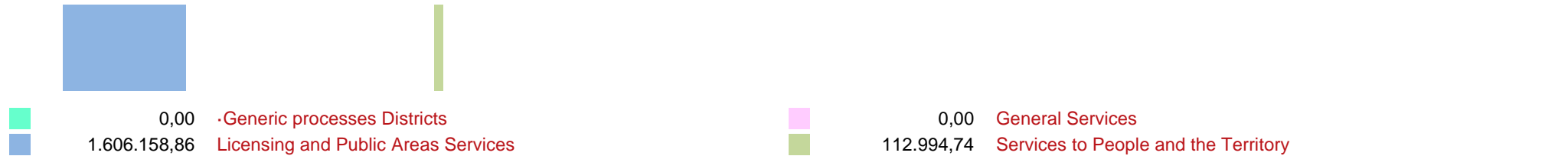
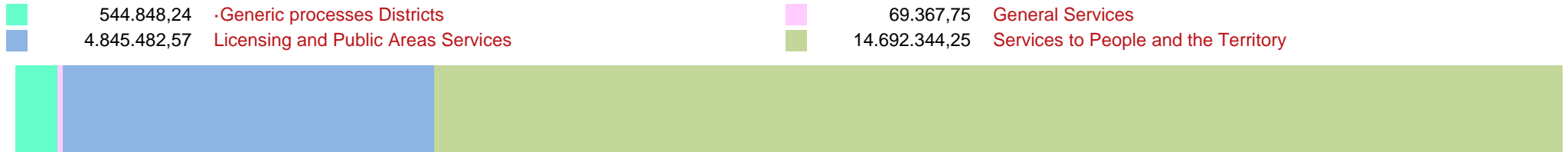
Type / Management / Subprocess	Subprocess Cost	Citizen Cost	Mandatory* Cost	Citizen Cost	Non Mandatory Cost	Citizen Cost
City Council (0)	20.152.042,82	122,22	18.239.644,71	110,62	1.912.398,11	11,60
District Manager's Office 08 Nou Barris (6008)	20.152.042,82	122,22	18.239.644,71	110,62	1.912.398,11	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)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	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	
General Services Directorate (6008.0002)	31.431,03	22.582,64	4.287,54	4.560,85	0,00	
General Services Directorate (6008.0002)	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	
General Services Directorate (6008.0002)	74.517,38	53.539,43	10.165,00	10.812,95	0,00	
General Services Directorate (6008.0002)	31.431,03	22.582,64	4.287,54	4.560,85	0,00	
Communication (6008.000202)	43.086,35	30.956,78	5.877,46	6.252,11	0,00	
Enhancing culture (090701)	43.086,35	30.956,78	5.877,46	6.252,11	0,00	
General Services Directorate (6008.0002)	43.086,35	30.956,78	5.877,46	6.252,11	0,00	
Communication (6008.000202)	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	
General Services Directorate (6008.0002)	43.086,35	30.956,78	5.877,46	6.252,11	0,00	
Communication (6008.000202)	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	
General Services Directorate (6008.0002)	949,84	682,44	129,57	137,83	0,00	
Communication (6008.000202)	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	
General Services Directorate (6008.0002)	32.872,11	23.618,03	4.484,12	4.769,95	0,00	
Communication (6008.000202)	32.872,11	23.618,03	4.484,12	4.769,95	0,00	
Municipal District Council (6008.01)	86.988,91	62.500,00	11.866,26	12.622,65	0,00	
Municipal District Council (6008.01)	86.988,91	62.500,00	11.866,26	12.622,65	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	
District Manager's Office 08 Nou Barris (6008)	14.614,14	10.500,00	1.993,53	2.120,61	0,00	

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Promoting and getting involved with childhood (030207)	14.614,14	10.500,00	1.993,53	2.120,61	0,00	
District Manager's Office 08 Nou Barris (6008)	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	
District Manager's Office 08 Nou Barris (6008)	16.065,25	11.542,60	2.191,48	2.331,17	0,00	
General Services Directorate (6008.0002)	934,69	671,56	127,50	135,63	0,00	
Communication (6008.000202)	934,69	671,56	127,50	135,63	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	
General Services Directorate (6008.0002)	421,03	302,50	57,43	61,09	0,00	
Communication (6008.000202)	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	
General Services Directorate (6008.0002)	31.431,03	22.582,64	4.287,54	4.560,85	0,00	
General Services Directorate (6008.0002)	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	
General Services Directorate (6008.0002)	136,92	98,37	18,68	19,87	0,00	
Communication (6008.000202)	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	
General Services Directorate (6008.0002)	136,92	98,37	18,68	19,87	0,00	
Communication (6008.000202)	136,92	98,37	18,68	19,87	0,00	
Promoting literature (090106)	136,92	98,37	18,68	19,87	0,00	
General Services Directorate (6008.0002)	136,92	98,37	18,68	19,87	0,00	
Communication (6008.000202)	136,92	98,37	18,68	19,87	0,00	
Promoting music (090102)	136,92	98,37	18,68	19,87	0,00	
General Services Directorate (6008.0002)	136,92	98,37	18,68	19,87	0,00	
Communication (6008.000202)	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	
General Services Directorate (6008.0002)	136,92	98,37	18,68	19,87	0,00	
Communication (6008.000202)	136,92	98,37	18,68	19,87	0,00	
Promoting the circus (090103)	136,92	98,37	18,68	19,87	0,00	
General Services Directorate (6008.0002)	136,92	98,37	18,68	19,87	0,00	
Communication (6008.000202)	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 ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Promoting the cultural sector (090101)	204,49	146,92	27,89	29,67	0,00	
General Services Directorate (6008.0002)	204,49	146,92	27,89	29,67	0,00	
Communication (6008.000202)	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	
General Services Directorate (6008.0002)	136,92	98,37	18,68	19,87	0,00	
Communication (6008.000202)	136,92	98,37	18,68	19,87	0,00	
Promoting the theatre (090105)	136,92	98,37	18,68	19,87	0,00	
General Services Directorate (6008.0002)	136,92	98,37	18,68	19,87	0,00	
Communication (6008.000202)	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	
District Manager's Office 08 Nou Barris (6008)	102.880,74	73.918,00	14.034,08	14.928,66	0,00	
General Services Directorate (6008.0002)	2.969,58	2.133,59	405,08	430,91	0,00	
Communication (6008.000202)	2.969,58	2.133,59	405,08	430,91	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	
General Services Directorate (6008.0002)	23.069,31	16.574,89	3.146,91	3.347,51	0,00	
Communication (6008.000202)	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	
District Manager's Office 08 Nou Barris (6008)	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	
General Services Directorate (6008.0002)	12.208,74	8.771,77	1.665,41	1.771,57	0,00	
Communication (6008.000202)	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	
General Services Directorate (6008.0002)	395,76	284,35	53,99	57,43	0,00	
Communication (6008.000202)	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	
General Services Directorate (6008.0002)	67,57	48,55	9,22	9,81	0,00	
Communication (6008.000202)	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	

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
General Services Directorate (6008.0002)	10.881,86	7.818,43	1.484,41	1.579,03	0,00	
Communication (6008.000202)	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 Directorate (6008.0002)	25,26	18,15	3,45	3,67	0,00	
Communication (6008.000202)	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	
General Services Directorate (6008.0002)	69.367,75	49.839,51	9.462,54	10.065,71	0,00	
Legal Services Department (6008.000203)	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	
Licenses and Public Areas Services Directorate (6008.0004)	91.657,17	64.521,33	13.835,80	13.300,05	0,00	
Public Works and Maintenance Department (6008.000401)	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%
Licenses and Public Areas Services Directorate (6008.0004)	27.945,17	19.876,75	4.013,40	4.055,02	51.875,54	185,63%
Licenses and Public Areas Services Directorate (6008.0004)	2.980,29	2.120,13	427,70	432,46	0,00	
Licenses and Inspections Department (6008.000402)	24.964,88	17.756,62	3.585,70	3.622,56	51.875,54	207,79%
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	
Licenses and Public Areas Services Directorate (6008.0004)	72.134,04	50.778,18	10.888,75	10.467,11	0,00	
Public Works and Maintenance Department (6008.000401)	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	
Licenses and Public Areas Services Directorate (6008.0004)	969.881,18	682.740,07	146.405,11	140.736,00	0,00	
Public Works and Maintenance Department (6008.000401)	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	
Licenses and Public Areas Services Directorate (6008.0004)	153.390,75	109.103,03	22.029,73	22.257,99	0,00	
Licenses and Public Areas Services Directorate (6008.0004)	14.445,00	10.275,93	2.073,01	2.096,06	0,00	

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Licenses and Inspections Department (6008.000402)	138.945,75	98.827,10	19.956,73	20.161,92	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	32.344,27	23.005,67	4.645,24	4.693,36	0,00	
Licenses and Public Areas Services Directorate (6008.0004)	32.344,27	23.005,67	4.645,24	4.693,36	0,00	
Licenses and Public Areas Services Directorate (6008.0004)	2.980,29	2.120,13	427,70	432,46	0,00	
Licenses and Inspections Department (6008.000402)	29.363,98	20.885,54	4.217,54	4.260,90	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%
Licenses and Public Areas Services Directorate (6008.0004)	459.553,13	326.884,51	65.984,50	66.684,12	453.455,77	98,67%
Licenses and Public Areas Services Directorate (6008.0004)	175.509,39	124.854,45	25.187,40	25.467,54	0,00	
Licenses and Inspections Department (6008.000402)	284.043,74	202.030,07	40.797,09	41.216,57	453.455,77	159,64%
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%
Licenses and Public Areas Services Directorate (6008.0004)	209.677,45	149.136,37	30.115,54	30.425,55	1.087.001,19	518,42%
Licenses and Public Areas Services Directorate (6008.0004)	2.980,29	2.120,13	427,70	432,46	0,00	
Licenses and Inspections Department (6008.000402)	206.697,16	147.016,24	29.687,84	29.993,09	1.087.001,19	525,89%
Minor construction work licenses (010407)	104.948,33	74.646,32	15.073,33	15.228,68	0,00	
Licenses and Public Areas Services Directorate (6008.0004)	104.948,33	74.646,32	15.073,33	15.228,68	0,00	
Licenses and Public Areas Services Directorate (6008.0004)	2.980,29	2.120,13	427,70	432,46	0,00	
Licenses and Inspections Department (6008.000402)	101.968,04	72.526,19	14.645,63	14.796,22	0,00	
Private events in public area licenses (010404)	44.620,33	31.737,19	6.408,45	6.474,70	0,00	
Licenses and Public Areas Services Directorate (6008.0004)	44.620,33	31.737,19	6.408,45	6.474,70	0,00	
Licenses and Public Areas Services Directorate (6008.0004)	2.980,29	2.120,13	427,70	432,46	0,00	
Licenses and Inspections Department (6008.000402)	41.640,04	29.617,06	5.980,74	6.042,24	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%
Licenses and Public Areas Services Directorate (6008.0004)	117.286,57	83.422,06	16.845,47	17.019,04	2.682,63	2,29%
Licenses and Public Areas Services Directorate (6008.0004)	2.980,29	2.120,13	427,70	432,46	0,00	
Licenses and Inspections Department (6008.000402)	114.306,28	81.301,94	16.417,77	16.586,58	2.682,63	2,35%
Subsidiary implementation file (011802)	19.994,87	14.221,70	2.871,78	2.901,38	4.445,25	22,23%
Licenses and Public Areas Services Directorate (6008.0004)	19.994,87	14.221,70	2.871,78	2.901,38	4.445,25	22,23%
Licenses and Public Areas Services Directorate (6008.0004)	596,06	424,03	85,54	86,49	0,00	
Licenses and Inspections Department (6008.000402)	19.398,81	13.797,67	2.786,24	2.814,89	4.445,25	22,92%
Urban planning files and reports (011801)	31.781,47	22.605,37	4.564,40	4.611,70	3.994,45	12,57%
Licenses and Public Areas Services Directorate (6008.0004)	31.781,47	22.605,37	4.564,40	4.611,70	3.994,45	12,57%
Licenses and Public Areas Services Directorate (6008.0004)	2.980,29	2.120,13	427,70	432,46	952,23	31,95%

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Licenses and Inspections Department (6008.000402)	28.801,18	20.485,24	4.136,70	4.179,24	3.042,22	10,56%
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	
Licenses and Public Areas Services Directorate (6008.0004)	0,00	0,00	0,00	0,00	2.704,03	
Licenses and Public Areas Services Directorate (6008.0004)	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	
Licenses and Public Areas Services Directorate (6008.0004)	2.052.342,24	1.444.729,85	309.804,33	297.808,07	0,00	
Public Works and Maintenance Department (6008.000401)	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	
Licenses and Public Areas Services Directorate (6008.0004)	147.475,75	103.814,37	22.261,70	21.399,68	0,00	
Public Works and Maintenance Department (6008.000401)	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	
Licenses and Public Areas Services Directorate (6008.0004)	310.449,85	218.586,46	46.815,12	45.048,27	0,00	
Licenses and Public Areas Services Directorate (6008.0004)	6.420,62	4.567,52	921,43	931,67	0,00	
Public Works and Maintenance Department (6008.000401)	304.029,23	214.018,94	45.893,70	44.116,60	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	
Services to People and the Territory Directorate (6008.0003)	4.863,83	3.390,71	767,35	705,77	0,00	
Facilities for Young People / Youth Information Points (PIJ) (6008.000312)	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	
Services to People and the Territory Directorate (6008.0003)	4.765,59	3.322,22	751,85	691,52	0,00	
Facilities for Young People / Youth Information Points (PIJ) (6008.000312)	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	
Services to People and the Territory Directorate (6008.0003)	4.765,59	3.322,22	751,85	691,52	0,00	
Facilities for Young People / Youth Information Points (PIJ) (6008.000312)	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	
Services to People and the Territory Directorate (6008.0003)	7.577,88	5.282,74	1.195,54	1.099,60	0,00	

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Facilities for Young People / Youth Information Points (PIJ) (6008.000312)	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 to People and the Territory Directorate (6008.0003)	433.989,31	302.545,69	68.468,98	62.974,64	0,00	
Facilities for Young People / Youth Information Points (PIJ) (6008.000312)	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	
Services to People and the Territory Directorate (6008.0003)	4.765,59	3.322,22	751,85	691,52	0,00	
Facilities for Young People / Youth Information Points (PIJ) (6008.000312)	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	
Services to People and the Territory Directorate (6008.0003)	4.765,59	3.322,22	751,85	691,52	0,00	
Facilities for Young People / Youth Information Points (PIJ) (6008.000312)	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	
Services to People and the Territory Directorate (6008.0003)	4.765,59	3.322,22	751,85	691,52	0,00	
Facilities for Young People / Youth Information Points (PIJ) (6008.000312)	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	
Services to People and the Territory Directorate (6008.0003)	4.765,59	3.322,22	751,85	691,52	0,00	
Facilities for Young People / Youth Information Points (PIJ) (6008.000312)	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	
Services to People and the Territory Directorate (6008.0003)	140.859,78	98.197,16	22.222,96	20.439,66	0,00	
Neighbourhood centre (6008.000302)	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	
Services to People and the Territory Directorate (6008.0003)	71.237,07	49.661,29	11.238,83	10.336,96	0,00	
Services to People and the Territory Directorate (6008.0003)	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	
Services to People and the Territory Directorate (6008.0003)	49.071,05	34.208,76	7.741,77	7.120,53	0,00	
Services to People and the Territory Directorate (6008.0003)	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 ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Services to People and the Territory Directorate (6008.0003)	69.659,17	48.561,29	10.989,88	10.107,99	0,00	
Services to People and the Territory Directorate (6008.0003)	69.659,17	48.561,29	10.989,88	10.107,99	0,00	
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	
Services to People and the Territory Directorate (6008.0003)	969.802,50	676.075,55	153.002,36	140.724,58	0,00	
Civic centre (6008.000303)	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	
Services to People and the Territory Directorate (6008.0003)	1.013.970,08	706.865,97	159.970,53	147.133,58	0,00	
Civic centre (6008.000303)	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%
Services to People and the Territory Directorate (6008.0003)	325.406,13	226.849,42	51.338,19	47.218,52	1.027,44	0,32%
Civic centre (6008.000303)	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	
Services to People and the Territory Directorate (6008.0003)	93.989,84	65.522,86	14.828,45	13.638,53	0,00	
Educational Facility (6008.000307)	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	
Services to People and the Territory Directorate (6008.0003)	538.356,11	57.075,10	403.162,07	78.118,94	0,00	
Services to People and the Territory Directorate (6008.0003)	64.194,34	44.751,61	10.127,72	9.315,01	0,00	
Facilities for senior citizens (6008.000310)	474.161,77	12.323,49	393.034,35	68.803,92	0,00	
Agreements (030310)	78,11	54,45	12,32	11,33	0,00	
Services to People and the Territory Directorate (6008.0003)	78,11	54,45	12,32	11,33	0,00	
Services to People and the Territory Directorate (6008.0003)	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	
Services to People and the Territory Directorate (6008.0003)	78,11	54,45	12,32	11,33	0,00	
Services to People and the Territory Directorate (6008.0003)	78,11	54,45	12,32	11,33	0,00	
Assisted-living housing (030304)	78,11	54,45	12,32	11,33	0,00	
Services to People and the Territory Directorate (6008.0003)	78,11	54,45	12,32	11,33	0,00	
Services to People and the Territory Directorate (6008.0003)	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	
Services to People and the Territory Directorate (6008.0003)	78,11	54,45	12,32	11,33	0,00	
Services to People and the Territory Directorate (6008.0003)	78,11	54,45	12,32	11,33	0,00	

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Emergency care for senior citizens (030305)	78,11	54,45	12,32	11,33	0,00	
Services to People and the Territory Directorate (6008.0003)	78,11	54,45	12,32	11,33	0,00	
Services to People and the Territory Directorate (6008.0003)	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	
Services to People and the Territory Directorate (6008.0003)	78,11	54,45	12,32	11,33	0,00	
Services to People and the Territory Directorate (6008.0003)	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	
Services to People and the Territory Directorate (6008.0003)	78,11	54,45	12,32	11,33	0,00	
Services to People and the Territory Directorate (6008.0003)	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	
Services to People and the Territory Directorate (6008.0003)	78,11	54,45	12,32	11,33	0,00	
Services to People and the Territory Directorate (6008.0003)	78,11	54,45	12,32	11,33	0,00	
Promoting active ageing (030312)	78,11	54,45	12,32	11,33	0,00	
Services to People and the Territory Directorate (6008.0003)	78,11	54,45	12,32	11,33	0,00	
Services to People and the Territory Directorate (6008.0003)	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	
Services to People and the Territory Directorate (6008.0003)	234.211,12	163.274,91	36.950,67	33.985,54	0,00	
Services to People and the Territory Directorate (6008.0003)	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	
Services to People and the Territory Directorate (6008.0003)	78,11	54,45	12,32	11,33	0,00	
Services to People and the Territory Directorate (6008.0003)	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	
Services to People and the Territory Directorate (6008.0003)	78,11	54,45	12,32	11,33	0,00	
Services to People and the Territory Directorate (6008.0003)	78,11	54,45	12,32	11,33	0,00	
Subsidised travel (030308)	78,11	54,45	12,32	11,33	0,00	
Services to People and the Territory Directorate (6008.0003)	78,11	54,45	12,32	11,33	0,00	
Services to People and the Territory Directorate (6008.0003)	78,11	54,45	12,32	11,33	0,00	
Telephone helpline (030307)	78,11	54,45	12,32	11,33	0,00	
Services to People and the Territory Directorate (6008.0003)	78,11	54,45	12,32	11,33	0,00	
Services to People and the Territory Directorate (6008.0003)	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	
Services to People and the Territory Directorate (6008.0003)	78,11	54,45	12,32	11,33	0,00	
Services to People and the Territory Directorate (6008.0003)	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%

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Amounts not assignable	0,00	0,00	0,00	0,00	1.504,46	
Services to People and the Territory Directorate (6008.0003)	0,00	0,00	0,00	0,00	1.504,46	
Others (6008.000315)	0,00	0,00	0,00	0,00	103,02	
Sports facility (6008.000308)	0,00	0,00	0,00	0,00	1.401,44	
Promoting sport (040103)	460.225,32	320.835,52	72.608,15	66.781,66	223,32	0,05%
Services to People and the Territory Directorate (6008.0003)	460.225,32	320.835,52	72.608,15	66.781,66	223,32	0,05%
Sports facility (6008.000308)	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	
Services to People and the Territory Directorate (6008.0003)	45.341,77	31.608,97	7.153,41	6.579,38	0,00	
Facilities for associations and other entities (6008.000309)	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	
Services to People and the Territory Directorate (6008.0003)	67.708,73	47.201,59	10.682,17	9.824,97	0,00	
Facilities for associations and other entities (6008.000309)	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	
Services to People and the Territory Directorate (6008.0003)	238.120,21	166.000,04	37.567,40	34.552,78	0,00	
Facilities for associations and other entities (6008.000309)	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%
Services to People and the Territory Directorate (6008.0003)	277.089,64	193.166,68	43.715,47	40.207,49	61.526,77	22,20%
Services to People and the Territory Directorate (6008.0003)	0,00	0,00	0,00	0,00	61.526,77	
Facilities for associations and other entities (6008.000309)	277.089,64	193.166,68	43.715,47	40.207,49	0,00	
Participatory processes (110205)	45.341,77	31.608,97	7.153,41	6.579,38	0,00	
Services to People and the Territory Directorate (6008.0003)	45.341,77	31.608,97	7.153,41	6.579,38	0,00	
Facilities for associations and other entities (6008.000309)	45.341,77	31.608,97	7.153,41	6.579,38	0,00	
Regular contact with organisations and residents in the territory (110201)	807.375,09	562.843,02	127.376,75	117.155,32	0,00	
Services to People and the Territory Directorate (6008.0003)	807.375,09	562.843,02	127.376,75	117.155,32	0,00	
Facilities for associations and other entities (6008.000309)	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	
Services to People and the Territory Directorate (6008.0003)	2.524,63	1.759,99	398,30	366,34	0,00	
Services to People and the Territory Directorate (6008.0003)	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	
Services to People and the Territory Directorate (6008.0003)	87.579,91	61.054,32	13.817,18	12.708,41	0,00	
Services to People and the Territory Directorate (6008.0003)	87.579,91	61.054,32	13.817,18	12.708,41	0,00	

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Surveillance and incidents in woodland areas (021101)	2.524,63	1.759,99	398,30	366,34	0,00	
Services to People and the Territory Directorate (6008.0003)	2.524,63	1.759,99	398,30	366,34	0,00	
Services to People and the Territory Directorate (6008.0003)	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	
Services to People and the Territory Directorate (6008.0003)	2.524,63	1.759,99	398,30	366,34	0,00	
Services to People and the Territory Directorate (6008.0003)	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	
Services to People and the Territory Directorate (6008.0003)	2.524,63	1.759,99	398,30	366,34	0,00	
Services to People and the Territory Directorate (6008.0003)	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	
Services to People and the Territory Directorate (6008.0003)	782.774,70	420.158,48	249.030,58	113.585,65	0,00	
Services to People and the Territory Directorate (6008.0003)	48.701,51	33.951,14	7.683,47	7.066,90	0,00	
Facilities for children and adolescents (6008.000311)	734.073,20	386.207,34	241.347,11	106.518,74	0,00	
Promoting and getting involved with childhood (030207)	220.400,26	153.646,98	34.771,78	31.981,50	0,00	
Services to People and the Territory Directorate (6008.0003)	220.400,26	153.646,98	34.771,78	31.981,50	0,00	
Services to People and the Territory Directorate (6008.0003)	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	
Services to People and the Territory Directorate (6008.0003)	551.169,00	384.234,82	86.956,01	79.978,17	0,00	
Services to People and the Territory Directorate (6008.0003)	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	
Services to People and the Territory Directorate (6008.0003)	32.545,03	22.688,02	5.134,52	4.722,49	0,00	
Library (6008.000301)	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	
Services to People and the Territory Directorate (6008.0003)	4.656.914,36	3.246.460,97	734.705,15	675.748,24	0,00	
Civic centre (6008.000303)	1.071.208,88	746.768,69	169.000,89	155.439,30	0,00	
Cultural Facility (6008.000306)	97.532,40	67.992,47	15.387,35	14.152,58	0,00	
Educational Facility (6008.000307)	196.074,10	136.688,56	30.933,93	28.451,61	0,00	
Facilities for associations and other entities (6008.000309)	617.607,51	430.550,90	97.437,78	89.618,82	0,00	

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Facilities for Women / Information Point and Care Service for Women (PIAD) (6008.000313)	20.708,23	14.436,27	3.267,07	3.004,90	0,00	
Facilities for Young People / Youth Information Points (PIJ) (6008.000312)	219.916,60	153.309,81	34.695,48	31.911,31	0,00	
Library (6008.000301)	779.789,48	543.612,34	123.024,67	113.152,47	0,00	
Neighbourhood centre (6008.000302)	236.922,52	165.165,10	37.378,44	34.378,98	0,00	
Others (6008.000315)	111.632,02	77.821,70	17.611,80	16.198,52	0,00	
Social services centre (6008.000304)	75.740,54	52.800,78	11.949,32	10.990,44	0,00	
Sports facility (6008.000308)	1.229.782,08	857.314,36	194.018,43	178.449,29	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	
Services to People and the Territory Directorate (6008.0003)	1.164,17	811,57	183,67	168,93	0,00	
Services to People and the Territory Directorate (6008.0003)	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	
Services to People and the Territory Directorate (6008.0003)	0,00	0,00	0,00	0,00	11.197,21	
Neighbourhood centre (6008.000302)	0,00	0,00	0,00	0,00	10.843,41	
Others (6008.000315)	0,00	0,00	0,00	0,00	353,80	
Promoting dance (090104)	235,88	164,44	37,21	34,23	0,00	
Services to People and the Territory Directorate (6008.0003)	235,88	164,44	37,21	34,23	0,00	
Cultural Facility (6008.000306)	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	
Services to People and the Territory Directorate (6008.0003)	235,88	164,44	37,21	34,23	0,00	
Cultural Facility (6008.000306)	235,88	164,44	37,21	34,23	0,00	
Promoting literature (090106)	235,88	164,44	37,21	34,23	0,00	
Services to People and the Territory Directorate (6008.0003)	235,88	164,44	37,21	34,23	0,00	
Cultural Facility (6008.000306)	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	
Services to People and the Territory Directorate (6008.0003)	37.660,91	26.254,44	5.941,63	5.464,84	0,00	
Cultural Facility (6008.000306)	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	
Services to People and the Territory Directorate (6008.0003)	235,88	164,44	37,21	34,23	0,00	
Cultural Facility (6008.000306)	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	

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Services to People and the Territory Directorate (6008.0003)	128.957,88	89.900,03	20.345,24	18.712,62	0,00	
Cultural Facility (6008.000306)	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	
Services to People and the Territory Directorate (6008.0003)	235,88	164,44	37,21	34,23	0,00	
Cultural Facility (6008.000306)	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	
Services to People and the Territory Directorate (6008.0003)	235,88	164,44	37,21	34,23	0,00	
Cultural Facility (6008.000306)	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	
Services to People and the Territory Directorate (6008.0003)	128.957,88	89.900,03	20.345,24	18.712,62	0,00	
Cultural Facility (6008.000306)	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	
Services to People and the Territory Directorate (6008.0003)	331.759,34	231.278,41	52.340,52	48.140,42	0,00	
Cultural Facility (6008.000306)	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	
Services to People and the Territory Directorate (6008.0003)	35.827,15	24.976,08	5.652,32	5.198,75	0,00	
Services to People and the Territory Directorate (6008.0003)	35.827,15	24.976,08	5.652,32	5.198,75	0,00	
Territorial Action and City Programmes (080301)	35.827,15	24.976,08	5.652,32	5.198,75	0,00	
Services to People and the Territory Directorate (6008.0003)	35.827,15	24.976,08	5.652,32	5.198,75	0,00	
Services to People and the Territory Directorate (6008.0003)	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	
Services to People and the Territory Directorate (6008.0003)	5.020,60	3.500,00	792,08	728,52	0,00	
Services to People and the Territory Directorate (6008.0003)	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	
Services to People and the Territory Directorate (6008.0003)	122.660,40	85.509,88	19.351,70	17.798,81	0,00	
Services to People and the Territory Directorate (6008.0003)	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	
Services to People and the Territory Directorate (6008.0003)	5.020,60	3.500,00	792,08	728,52	0,00	
Services to People and the Territory Directorate (6008.0003)	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	
Services to People and the Territory Directorate (6008.0003)	656,24	457,48	103,53	95,22	0,00	

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Services to People and the Territory Directorate (6008.0003)	656,24	457,48	103,53	95,22	0,00	
Job placement (031702)	656,24	457,48	103,53	95,22	0,00	
Services to People and the Territory Directorate (6008.0003)	656,24	457,48	103,53	95,22	0,00	
Services to People and the Territory Directorate (6008.0003)	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	
Services to People and the Territory Directorate (6008.0003)	12.030,91	8.387,08	1.898,08	1.745,76	0,00	
Services to People and the Territory Directorate (6008.0003)	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	
Services to People and the Territory Directorate (6008.0003)	656,24	457,48	103,53	95,22	0,00	
Services to People and the Territory Directorate (6008.0003)	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	
Services to People and the Territory Directorate (6008.0003)	15.966,72	11.130,83	2.519,01	2.316,87	0,00	
Municipal Building (6008.000305)	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	
Services to People and the Territory Directorate (6008.0003)	1.202,62	838,38	189,73	174,51	0,00	
Services to People and the Territory Directorate (6008.0003)	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	
Services to People and the Territory Directorate (6008.0003)	1.202,62	838,38	189,73	174,51	0,00	
Services to People and the Territory Directorate (6008.0003)	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	
Services to People and the Territory Directorate (6008.0003)	1.202,62	838,38	189,73	174,51	0,00	
Services to People and the Territory Directorate (6008.0003)	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	
Services to People and the Territory Directorate (6008.0003)	47.149,90	32.869,47	7.438,68	6.841,75	0,00	
Services to People and the Territory Directorate (6008.0003)	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	
Services to People and the Territory Directorate (6008.0003)	1.202,62	838,38	189,73	174,51	0,00	
Services to People and the Territory Directorate (6008.0003)	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	
Services to People and the Territory Directorate (6008.0003)	1.202,62	838,38	189,73	174,51	0,00	
Services to People and the Territory Directorate (6008.0003)	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	

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Services to People and the Territory Directorate (6008.0003)	1.202,62	838,38	189,73	174,51	0,00	
Services to People and the Territory Directorate (6008.0003)	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	
Services to People and the Territory Directorate (6008.0003)	43.465,86	30.301,22	6.857,46	6.307,18	0,00	
Services to People and the Territory Directorate (6008.0003)	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	
Services to People and the Territory Directorate (6008.0003)	64.811,13	45.181,59	10.225,03	9.404,51	0,00	
Sports facility (6008.000308)	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	
Services to People and the Territory Directorate (6008.0003)	34.121,19	23.786,81	5.383,18	4.951,20	0,00	
Sports facility (6008.000308)	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%
Services to People and the Territory Directorate (6008.0003)	222.301,80	154.972,60	35.071,78	32.257,42	37.515,54	16,88%
Civic centre (6008.000303)	0,00	0,00	0,00	0,00	37.515,54	
Educational Facility (6008.000307)	222.301,80	154.972,60	35.071,78	32.257,42	0,00	
Environmental education (080602)	165.455,56	115.343,54	26.103,35	24.008,67	0,00	
Services to People and the Territory Directorate (6008.0003)	165.455,56	115.343,54	26.103,35	24.008,67	0,00	
Educational Facility (6008.000307)	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	
Services to People and the Territory Directorate (6008.0003)	363.651,64	253.511,39	57.372,05	52.768,19	0,00	
Educational Facility (6008.000307)	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	
Services to People and the Territory Directorate (6008.0003)	72.569,01	50.589,82	11.448,96	10.530,23	0,00	
Educational Facility (6008.000307)	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	
Services to People and the Territory Directorate (6008.0003)	486.649,73	339.256,69	76.777,03	70.616,01	0,00	
Services to People and the Territory Directorate (6008.0003)	486.649,73	339.256,69	76.777,03	70.616,01	0,00	
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	

NOU BARRIS DISTRICT (1108)

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Services to People and the Territory Directorate (6008.0003)	55.349,81	38.585,85	8.732,35	8.031,61	0,00	
Facilities for Women / Information Point and Care Service for Women (PIAD) (6008.000313)	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	20.152.042,82	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%

NOU BARRIS DISTRICT (1108)
FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	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%
General Services Directorate (6008.0002)	31.431,03	0,00	0,00	31.431,03	100,00%
General Services Directorate (6008.0002)	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%
General Services Directorate (6008.0002)	74.517,38	0,00	0,00	74.517,38	100,00%
General Services Directorate (6008.0002)	31.431,03	0,00	0,00	31.431,03	100,00%
Communication (6008.000202)	43.086,35	0,00	0,00	43.086,35	100,00%
Enhancing culture (090701)	43.086,35	0,00	0,00	43.086,35	100,00%
General Services Directorate (6008.0002)	43.086,35	0,00	0,00	43.086,35	100,00%
Communication (6008.000202)	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%
General Services Directorate (6008.0002)	43.086,35	0,00	0,00	43.086,35	100,00%
Communication (6008.000202)	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%
General Services Directorate (6008.0002)	949,84	0,00	0,00	949,84	100,00%
Communication (6008.000202)	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%
General Services Directorate (6008.0002)	32.872,11	0,00	0,00	32.872,11	100,00%
Communication (6008.000202)	32.872,11	0,00	0,00	32.872,11	100,00%
Municipal District Council (6008.01)	86.988,91	0,00	0,00	86.988,91	100,00%
Municipal District Council (6008.01)	86.988,91	0,00	0,00	86.988,91	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%
District Manager's Office 08 Nou Barris (6008)	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%

NOU BARRIS DISTRICT (1108)
FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
District Manager's Office 08 Nou Barris (6008)	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%
District Manager's Office 08 Nou Barris (6008)	16.065,25	0,00	0,00	16.065,25	100,00%
General Services Directorate (6008.0002)	934,69	0,00	0,00	934,69	100,00%
Communication (6008.000202)	934,69	0,00	0,00	934,69	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%
General Services Directorate (6008.0002)	421,03	0,00	0,00	421,03	100,00%
Communication (6008.000202)	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%
General Services Directorate (6008.0002)	31.431,03	0,00	0,00	31.431,03	100,00%
General Services Directorate (6008.0002)	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%
General Services Directorate (6008.0002)	136,92	0,00	0,00	136,92	100,00%
Communication (6008.000202)	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%
General Services Directorate (6008.0002)	136,92	0,00	0,00	136,92	100,00%
Communication (6008.000202)	136,92	0,00	0,00	136,92	100,00%
Promoting literature (090106)	136,92	0,00	0,00	136,92	100,00%
General Services Directorate (6008.0002)	136,92	0,00	0,00	136,92	100,00%
Communication (6008.000202)	136,92	0,00	0,00	136,92	100,00%
Promoting music (090102)	136,92	0,00	0,00	136,92	100,00%
General Services Directorate (6008.0002)	136,92	0,00	0,00	136,92	100,00%
Communication (6008.000202)	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%
General Services Directorate (6008.0002)	136,92	0,00	0,00	136,92	100,00%
Communication (6008.000202)	136,92	0,00	0,00	136,92	100,00%
Promoting the circus (090103)	136,92	0,00	0,00	136,92	100,00%
General Services Directorate (6008.0002)	136,92	0,00	0,00	136,92	100,00%
Communication (6008.000202)	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%

NOU BARRIS DISTRICT (1108)
FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
General Services Directorate (6008.0002)	204,49	0,00	0,00	204,49	100,00%
Communication (6008.000202)	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%
General Services Directorate (6008.0002)	136,92	0,00	0,00	136,92	100,00%
Communication (6008.000202)	136,92	0,00	0,00	136,92	100,00%
Promoting the theatre (090105)	136,92	0,00	0,00	136,92	100,00%
General Services Directorate (6008.0002)	136,92	0,00	0,00	136,92	100,00%
Communication (6008.000202)	136,92	0,00	0,00	136,92	100,00%
Promoting traditional culture (090108)	105.850,32	0,00	0,00	105.850,32	100,00%
District Manager's Office 08 Nou Barris (6008)	102.880,74	0,00	0,00	102.880,74	100,00%
General Services Directorate (6008.0002)	2.969,58	0,00	0,00	2.969,58	100,00%
Communication (6008.000202)	2.969,58	0,00	0,00	2.969,58	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%
General Services Directorate (6008.0002)	23.069,31	0,00	0,00	23.069,31	100,00%
Communication (6008.000202)	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%
District Manager's Office 08 Nou Barris (6008)	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%
General Services Directorate (6008.0002)	12.208,74	0,00	0,00	12.208,74	100,00%
Communication (6008.000202)	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%
General Services Directorate (6008.0002)	395,76	0,00	0,00	395,76	100,00%
Communication (6008.000202)	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%
General Services Directorate (6008.0002)	67,57	0,00	0,00	67,57	100,00%
Communication (6008.000202)	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%
General Services Directorate (6008.0002)	10.881,86	0,00	0,00	10.881,86	100,00%
Communication (6008.000202)	10.881,86	0,00	0,00	10.881,86	100,00%
Women (0312)	25,26	0,00	0,00	25,26	100,00%

NOU BARRIS DISTRICT (1108)
FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Social advancement of women (031208)	25,26	0,00	0,00	25,26	100,00%
General Services Directorate (6008.0002)	25,26	0,00	0,00	25,26	100,00%
Communication (6008.000202)	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%
General Services Directorate (6008.0002)	69.367,75	0,00	0,00	69.367,75	100,00%
Legal Services Department (6008.000203)	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%
Licenses and Public Areas Services Directorate (6008.0004)	91.657,17	0,00	0,00	91.657,17	100,00%
Public Works and Maintenance Department (6008.000401)	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%
Licenses and Public Areas Services Directorate (6008.0004)	27.945,17	51.875,54	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6008.0004)	2.980,29	0,00	0,00	2.980,29	100,00%
Licenses and Inspections Department (6008.000402)	24.964,88	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%
Licenses and Public Areas Services Directorate (6008.0004)	72.134,04	0,00	0,00	72.134,04	100,00%
Public Works and Maintenance Department (6008.000401)	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%
Licenses and Public Areas Services Directorate (6008.0004)	969.881,18	0,00	0,00	969.881,18	100,00%
Public Works and Maintenance Department (6008.000401)	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%
Licenses and Public Areas Services Directorate (6008.0004)	153.390,75	0,00	0,00	153.390,75	100,00%
Licenses and Public Areas Services Directorate (6008.0004)	14.445,00	0,00	0,00	14.445,00	100,00%
Licenses and Inspections Department (6008.000402)	138.945,75	0,00	0,00	138.945,75	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	32.344,27	0,00	0,00	32.344,27	100,00%
Licenses and Public Areas Services Directorate (6008.0004)	32.344,27	0,00	0,00	32.344,27	100,00%
Licenses and Public Areas Services Directorate (6008.0004)	2.980,29	0,00	0,00	2.980,29	100,00%

NOU BARRIS DISTRICT (1108)
FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Licenses and Inspections Department (6008.000402)	29.363,98	0,00	0,00	29.363,98	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%
Licenses and Public Areas Services Directorate (6008.0004)	459.553,13	0,00	453.455,77	6.097,36	1,33%
Licenses and Public Areas Services Directorate (6008.0004)	175.509,39	0,00	0,00	175.509,39	100,00%
Licenses and Inspections Department (6008.000402)	284.043,74	0,00	453.455,77	0,00	0,00%
Commercial occupancy licenses for pavements and public areas (010403)	209.677,45	1.087.001,19	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6008.0004)	209.677,45	1.087.001,19	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6008.0004)	2.980,29	0,00	0,00	2.980,29	100,00%
Licenses and Inspections Department (6008.000402)	206.697,16	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%
Licenses and Public Areas Services Directorate (6008.0004)	104.948,33	0,00	0,00	104.948,33	100,00%
Licenses and Public Areas Services Directorate (6008.0004)	2.980,29	0,00	0,00	2.980,29	100,00%
Licenses and Inspections Department (6008.000402)	101.968,04	0,00	0,00	101.968,04	100,00%
Private events in public area licenses (010404)	44.620,33	0,00	0,00	44.620,33	100,00%
Licenses and Public Areas Services Directorate (6008.0004)	44.620,33	0,00	0,00	44.620,33	100,00%
Licenses and Public Areas Services Directorate (6008.0004)	2.980,29	0,00	0,00	2.980,29	100,00%
Licenses and Inspections Department (6008.000402)	41.640,04	0,00	0,00	41.640,04	100,00%
Urban Planning Initiatives (0118)	169.062,91	6.677,08	4.445,25	157.940,58	93,42%
Processing licenses for major works (011803)	117.286,57	2.682,63	0,00	114.603,94	97,71%
Licenses and Public Areas Services Directorate (6008.0004)	117.286,57	2.682,63	0,00	114.603,94	97,71%
Licenses and Public Areas Services Directorate (6008.0004)	2.980,29	0,00	0,00	2.980,29	100,00%
Licenses and Inspections Department (6008.000402)	114.306,28	2.682,63	0,00	111.623,65	97,65%
Subsidiary implementation file (011802)	19.994,87	0,00	4.445,25	15.549,62	77,77%
Licenses and Public Areas Services Directorate (6008.0004)	19.994,87	0,00	4.445,25	15.549,62	77,77%
Licenses and Public Areas Services Directorate (6008.0004)	596,06	0,00	0,00	596,06	100,00%
Licenses and Inspections Department (6008.000402)	19.398,81	0,00	4.445,25	14.953,56	77,08%
Urban planning files and reports (011801)	31.781,47	3.994,45	0,00	27.787,02	87,43%
Licenses and Public Areas Services Directorate (6008.0004)	31.781,47	3.994,45	0,00	27.787,02	87,43%
Licenses and Public Areas Services Directorate (6008.0004)	2.980,29	952,23	0,00	2.028,06	68,05%
Licenses and Inspections Department (6008.000402)	28.801,18	3.042,22	0,00	25.758,96	89,44%
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%
Licenses and Public Areas Services Directorate (6008.0004)	0,00	0,00	2.704,03	0,00	0,00%

NOU BARRIS DISTRICT (1108)
FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Licenses and Public Areas Services Directorate (6008.0004)	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%
Licenses and Public Areas Services Directorate (6008.0004)	2.052.342,24	0,00	0,00	2.052.342,24	100,00%
Public Works and Maintenance Department (6008.000401)	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%
Licenses and Public Areas Services Directorate (6008.0004)	147.475,75	0,00	0,00	147.475,75	100,00%
Public Works and Maintenance Department (6008.000401)	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%
Licenses and Public Areas Services Directorate (6008.0004)	310.449,85	0,00	0,00	310.449,85	100,00%
Licenses and Public Areas Services Directorate (6008.0004)	6.420,62	0,00	0,00	6.420,62	100,00%
Public Works and Maintenance Department (6008.000401)	304.029,23	0,00	0,00	304.029,23	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%
Services to People and the Territory Directorate (6008.0003)	4.863,83	0,00	0,00	4.863,83	100,00%
Facilities for Young People / Youth Information Points (PIJ) (6008.000312)	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%
Services to People and the Territory Directorate (6008.0003)	4.765,59	0,00	0,00	4.765,59	100,00%
Facilities for Young People / Youth Information Points (PIJ) (6008.000312)	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%
Services to People and the Territory Directorate (6008.0003)	4.765,59	0,00	0,00	4.765,59	100,00%
Facilities for Young People / Youth Information Points (PIJ) (6008.000312)	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%
Services to People and the Territory Directorate (6008.0003)	7.577,88	0,00	0,00	7.577,88	100,00%
Facilities for Young People / Youth Information Points (PIJ) (6008.000312)	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 to People and the Territory Directorate (6008.0003)	433.989,31	0,00	0,00	433.989,31	100,00%
Facilities for Young People / Youth Information Points (PIJ) (6008.000312)	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%
Services to People and the Territory Directorate (6008.0003)	4.765,59	0,00	0,00	4.765,59	100,00%
Facilities for Young People / Youth Information Points (PIJ) (6008.000312)	4.765,59	0,00	0,00	4.765,59	100,00%

NOU BARRIS DISTRICT (1108)
FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Strategic planning and evaluation of programmes (030807)	4.765,59	0,00	0,00	4.765,59	100,00%
Services to People and the Territory Directorate (6008.0003)	4.765,59	0,00	0,00	4.765,59	100,00%
Facilities for Young People / Youth Information Points (PIJ) (6008.000312)	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%
Services to People and the Territory Directorate (6008.0003)	4.765,59	0,00	0,00	4.765,59	100,00%
Facilities for Young People / Youth Information Points (PIJ) (6008.000312)	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%
Services to People and the Territory Directorate (6008.0003)	4.765,59	0,00	0,00	4.765,59	100,00%
Facilities for Young People / Youth Information Points (PIJ) (6008.000312)	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%
Services to People and the Territory Directorate (6008.0003)	140.859,78	0,00	0,00	140.859,78	100,00%
Neighbourhood centre (6008.000302)	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%
Services to People and the Territory Directorate (6008.0003)	71.237,07	0,00	0,00	71.237,07	100,00%
Services to People and the Territory Directorate (6008.0003)	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%
Services to People and the Territory Directorate (6008.0003)	49.071,05	0,00	0,00	49.071,05	100,00%
Services to People and the Territory Directorate (6008.0003)	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%
Services to People and the Territory Directorate (6008.0003)	69.659,17	0,00	0,00	69.659,17	100,00%
Services to People and the Territory Directorate (6008.0003)	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%
Services to People and the Territory Directorate (6008.0003)	969.802,50	0,00	0,00	969.802,50	100,00%
Civic centre (6008.000303)	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%
Services to People and the Territory Directorate (6008.0003)	1.013.970,08	0,00	0,00	1.013.970,08	100,00%
Civic centre (6008.000303)	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%
Services to People and the Territory Directorate (6008.0003)	325.406,13	1.027,44	0,00	324.378,69	99,68%
Civic centre (6008.000303)	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%

NOU BARRIS DISTRICT (1108)
FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Participation in school councils: educational coordination (080402)	93.989,84	0,00	0,00	93.989,84	100,00%
Services to People and the Territory Directorate (6008.0003)	93.989,84	0,00	0,00	93.989,84	100,00%
Educational Facility (6008.000307)	93.989,84	0,00	0,00	93.989,84	100,00%
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%
Services to People and the Territory Directorate (6008.0003)	538.356,11	0,00	0,00	538.356,11	100,00%
Services to People and the Territory Directorate (6008.0003)	64.194,34	0,00	0,00	64.194,34	100,00%
Facilities for senior citizens (6008.000310)	474.161,77	0,00	0,00	474.161,77	100,00%
Agreements (030310)	78,11	0,00	0,00	78,11	100,00%
Services to People and the Territory Directorate (6008.0003)	78,11	0,00	0,00	78,11	100,00%
Services to People and the Territory Directorate (6008.0003)	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%
Services to People and the Territory Directorate (6008.0003)	78,11	0,00	0,00	78,11	100,00%
Services to People and the Territory Directorate (6008.0003)	78,11	0,00	0,00	78,11	100,00%
Assisted-living housing (030304)	78,11	0,00	0,00	78,11	100,00%
Services to People and the Territory Directorate (6008.0003)	78,11	0,00	0,00	78,11	100,00%
Services to People and the Territory Directorate (6008.0003)	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%
Services to People and the Territory Directorate (6008.0003)	78,11	0,00	0,00	78,11	100,00%
Services to People and the Territory Directorate (6008.0003)	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%
Services to People and the Territory Directorate (6008.0003)	78,11	0,00	0,00	78,11	100,00%
Services to People and the Territory Directorate (6008.0003)	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%
Services to People and the Territory Directorate (6008.0003)	78,11	0,00	0,00	78,11	100,00%
Services to People and the Territory Directorate (6008.0003)	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%
Services to People and the Territory Directorate (6008.0003)	78,11	0,00	0,00	78,11	100,00%
Services to People and the Territory Directorate (6008.0003)	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%
Services to People and the Territory Directorate (6008.0003)	78,11	0,00	0,00	78,11	100,00%
Services to People and the Territory Directorate (6008.0003)	78,11	0,00	0,00	78,11	100,00%
Promoting active ageing (030312)	78,11	0,00	0,00	78,11	100,00%
Services to People and the Territory Directorate (6008.0003)	78,11	0,00	0,00	78,11	100,00%

NOU BARRIS DISTRICT (1108)
FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Services to People and the Territory Directorate (6008.0003)	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%
Services to People and the Territory Directorate (6008.0003)	234.211,12	0,00	0,00	234.211,12	100,00%
Services to People and the Territory Directorate (6008.0003)	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%
Services to People and the Territory Directorate (6008.0003)	78,11	0,00	0,00	78,11	100,00%
Services to People and the Territory Directorate (6008.0003)	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%
Services to People and the Territory Directorate (6008.0003)	78,11	0,00	0,00	78,11	100,00%
Services to People and the Territory Directorate (6008.0003)	78,11	0,00	0,00	78,11	100,00%
Subsidised travel (030308)	78,11	0,00	0,00	78,11	100,00%
Services to People and the Territory Directorate (6008.0003)	78,11	0,00	0,00	78,11	100,00%
Services to People and the Territory Directorate (6008.0003)	78,11	0,00	0,00	78,11	100,00%
Telephone helpline (030307)	78,11	0,00	0,00	78,11	100,00%
Services to People and the Territory Directorate (6008.0003)	78,11	0,00	0,00	78,11	100,00%
Services to People and the Territory Directorate (6008.0003)	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%
Services to People and the Territory Directorate (6008.0003)	78,11	0,00	0,00	78,11	100,00%
Services to People and the Territory Directorate (6008.0003)	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%
Services to People and the Territory Directorate (6008.0003)	0,00	103,02	1.401,44	0,00	0,00%
Others (6008.000315)	0,00	103,02	0,00	0,00	0,00%
Sports facility (6008.000308)	0,00	0,00	1.401,44	0,00	0,00%
Promoting sport (040103)	460.225,32	223,32	0,00	460.002,00	99,95%
Services to People and the Territory Directorate (6008.0003)	460.225,32	223,32	0,00	460.002,00	99,95%
Sports facility (6008.000308)	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%
Services to People and the Territory Directorate (6008.0003)	45.341,77	0,00	0,00	45.341,77	100,00%
Facilities for associations and other entities (6008.000309)	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%
Services to People and the Territory Directorate (6008.0003)	67.708,73	0,00	0,00	67.708,73	100,00%
Facilities for associations and other entities (6008.000309)	67.708,73	0,00	0,00	67.708,73	100,00%

NOU BARRIS DISTRICT (1108)
FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Enhancing the economy (110203)	238.120,21	0,00	0,00	238.120,21	100,00%
Services to People and the Territory Directorate (6008.0003)	238.120,21	0,00	0,00	238.120,21	100,00%
Facilities for associations and other entities (6008.000309)	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%
Services to People and the Territory Directorate (6008.0003)	277.089,64	0,00	61.526,77	215.562,87	77,80%
Services to People and the Territory Directorate (6008.0003)	0,00	0,00	61.526,77	0,00	0,00%
Facilities for associations and other entities (6008.000309)	277.089,64	0,00	0,00	277.089,64	100,00%
Participatory processes (110205)	45.341,77	0,00	0,00	45.341,77	100,00%
Services to People and the Territory Directorate (6008.0003)	45.341,77	0,00	0,00	45.341,77	100,00%
Facilities for associations and other entities (6008.000309)	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%
Services to People and the Territory Directorate (6008.0003)	807.375,09	0,00	0,00	807.375,09	100,00%
Facilities for associations and other entities (6008.000309)	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%
Services to People and the Territory Directorate (6008.0003)	2.524,63	0,00	0,00	2.524,63	100,00%
Services to People and the Territory Directorate (6008.0003)	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%
Services to People and the Territory Directorate (6008.0003)	87.579,91	0,00	0,00	87.579,91	100,00%
Services to People and the Territory Directorate (6008.0003)	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%
Services to People and the Territory Directorate (6008.0003)	2.524,63	0,00	0,00	2.524,63	100,00%
Services to People and the Territory Directorate (6008.0003)	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%
Services to People and the Territory Directorate (6008.0003)	2.524,63	0,00	0,00	2.524,63	100,00%
Services to People and the Territory Directorate (6008.0003)	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%
Services to People and the Territory Directorate (6008.0003)	2.524,63	0,00	0,00	2.524,63	100,00%
Services to People and the Territory Directorate (6008.0003)	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%
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%
Services to People and the Territory Directorate (6008.0003)	782.774,70	0,00	0,00	782.774,70	100,00%
Services to People and the Territory Directorate (6008.0003)	48.701,51	0,00	0,00	48.701,51	100,00%
Facilities for children and adolescents (6008.000311)	734.073,20	0,00	0,00	734.073,20	100,00%

NOU BARRIS DISTRICT (1108)
FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Promoting and getting involved with childhood (030207)	220.400,26	0,00	0,00	220.400,26	100,00%
Services to People and the Territory Directorate (6008.0003)	220.400,26	0,00	0,00	220.400,26	100,00%
Services to People and the Territory Directorate (6008.0003)	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%
Services to People and the Territory Directorate (6008.0003)	551.169,00	0,00	0,00	551.169,00	100,00%
Services to People and the Territory Directorate (6008.0003)	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%
Services to People and the Territory Directorate (6008.0003)	32.545,03	0,00	0,00	32.545,03	100,00%
Library (6008.000301)	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%
Services to People and the Territory Directorate (6008.0003)	4.656.914,36	0,00	0,00	4.656.914,36	100,00%
Civic centre (6008.000303)	1.071.208,88	0,00	0,00	1.071.208,88	100,00%
Cultural Facility (6008.000306)	97.532,40	0,00	0,00	97.532,40	100,00%
Educational Facility (6008.000307)	196.074,10	0,00	0,00	196.074,10	100,00%
Facilities for associations and other entities (6008.000309)	617.607,51	0,00	0,00	617.607,51	100,00%
Facilities for Women / Information Point and Care Service for Women (PIAD) (6008.000313)	20.708,23	0,00	0,00	20.708,23	100,00%
Facilities for Young People / Youth Information Points (PIJ) (6008.000312)	219.916,60	0,00	0,00	219.916,60	100,00%
Library (6008.000301)	779.789,48	0,00	0,00	779.789,48	100,00%
Neighbourhood centre (6008.000302)	236.922,52	0,00	0,00	236.922,52	100,00%
Others (6008.000315)	111.632,02	0,00	0,00	111.632,02	100,00%
Social services centre (6008.000304)	75.740,54	0,00	0,00	75.740,54	100,00%
Sports facility (6008.000308)	1.229.782,08	0,00	0,00	1.229.782,08	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%
Services to People and the Territory Directorate (6008.0003)	1.164,17	0,00	0,00	1.164,17	100,00%
Services to People and the Territory Directorate (6008.0003)	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%
Services to People and the Territory Directorate (6008.0003)	0,00	353,80	10.843,41	0,00	0,00%
Neighbourhood centre (6008.000302)	0,00	0,00	10.843,41	0,00	0,00%

NOU BARRIS DISTRICT (1108)
FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Others (6008.000315)	0,00	353,80	0,00	0,00	0,00%
Promoting dance (090104)	235,88	0,00	0,00	235,88	100,00%
Services to People and the Territory Directorate (6008.0003)	235,88	0,00	0,00	235,88	100,00%
Cultural Facility (6008.000306)	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%
Services to People and the Territory Directorate (6008.0003)	235,88	0,00	0,00	235,88	100,00%
Cultural Facility (6008.000306)	235,88	0,00	0,00	235,88	100,00%
Promoting literature (090106)	235,88	0,00	0,00	235,88	100,00%
Services to People and the Territory Directorate (6008.0003)	235,88	0,00	0,00	235,88	100,00%
Cultural Facility (6008.000306)	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%
Services to People and the Territory Directorate (6008.0003)	37.660,91	0,00	0,00	37.660,91	100,00%
Cultural Facility (6008.000306)	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%
Services to People and the Territory Directorate (6008.0003)	235,88	0,00	0,00	235,88	100,00%
Cultural Facility (6008.000306)	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%
Services to People and the Territory Directorate (6008.0003)	128.957,88	0,00	0,00	128.957,88	100,00%
Cultural Facility (6008.000306)	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%
Services to People and the Territory Directorate (6008.0003)	235,88	0,00	0,00	235,88	100,00%
Cultural Facility (6008.000306)	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%
Services to People and the Territory Directorate (6008.0003)	235,88	0,00	0,00	235,88	100,00%
Cultural Facility (6008.000306)	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%
Services to People and the Territory Directorate (6008.0003)	128.957,88	0,00	0,00	128.957,88	100,00%
Cultural Facility (6008.000306)	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%
Services to People and the Territory Directorate (6008.0003)	331.759,34	0,00	0,00	331.759,34	100,00%
Cultural Facility (6008.000306)	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%
Services to People and the Territory Directorate (6008.0003)	35.827,15	0,00	0,00	35.827,15	100,00%

NOU BARRIS DISTRICT (1108)
FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Services to People and the Territory Directorate (6008.0003)	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%
Services to People and the Territory Directorate (6008.0003)	35.827,15	0,00	0,00	35.827,15	100,00%
Services to People and the Territory Directorate (6008.0003)	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%
Services to People and the Territory Directorate (6008.0003)	5.020,60	0,00	0,00	5.020,60	100,00%
Services to People and the Territory Directorate (6008.0003)	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%
Services to People and the Territory Directorate (6008.0003)	122.660,40	0,00	0,00	122.660,40	100,00%
Services to People and the Territory Directorate (6008.0003)	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%
Services to People and the Territory Directorate (6008.0003)	5.020,60	0,00	0,00	5.020,60	100,00%
Services to People and the Territory Directorate (6008.0003)	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%
Services to People and the Territory Directorate (6008.0003)	656,24	0,00	0,00	656,24	100,00%
Services to People and the Territory Directorate (6008.0003)	656,24	0,00	0,00	656,24	100,00%
Job placement (031702)	656,24	0,00	0,00	656,24	100,00%
Services to People and the Territory Directorate (6008.0003)	656,24	0,00	0,00	656,24	100,00%
Services to People and the Territory Directorate (6008.0003)	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%
Services to People and the Territory Directorate (6008.0003)	12.030,91	0,00	0,00	12.030,91	100,00%
Services to People and the Territory Directorate (6008.0003)	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%
Services to People and the Territory Directorate (6008.0003)	656,24	0,00	0,00	656,24	100,00%
Services to People and the Territory Directorate (6008.0003)	656,24	0,00	0,00	656,24	100,00%
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%
Services to People and the Territory Directorate (6008.0003)	15.966,72	0,00	0,00	15.966,72	100,00%
Municipal Building (6008.000305)	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%
Services to People and the Territory Directorate (6008.0003)	1.202,62	0,00	0,00	1.202,62	100,00%

NOU BARRIS DISTRICT (1108)
FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Services to People and the Territory Directorate (6008.0003)	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%
Services to People and the Territory Directorate (6008.0003)	1.202,62	0,00	0,00	1.202,62	100,00%
Services to People and the Territory Directorate (6008.0003)	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%
Services to People and the Territory Directorate (6008.0003)	1.202,62	0,00	0,00	1.202,62	100,00%
Services to People and the Territory Directorate (6008.0003)	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%
Services to People and the Territory Directorate (6008.0003)	47.149,90	0,00	0,00	47.149,90	100,00%
Services to People and the Territory Directorate (6008.0003)	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%
Services to People and the Territory Directorate (6008.0003)	1.202,62	0,00	0,00	1.202,62	100,00%
Services to People and the Territory Directorate (6008.0003)	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%
Services to People and the Territory Directorate (6008.0003)	1.202,62	0,00	0,00	1.202,62	100,00%
Services to People and the Territory Directorate (6008.0003)	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%
Services to People and the Territory Directorate (6008.0003)	1.202,62	0,00	0,00	1.202,62	100,00%
Services to People and the Territory Directorate (6008.0003)	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%
Services to People and the Territory Directorate (6008.0003)	43.465,86	0,00	0,00	43.465,86	100,00%
Services to People and the Territory Directorate (6008.0003)	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%
Services to People and the Territory Directorate (6008.0003)	64.811,13	0,00	0,00	64.811,13	100,00%
Sports facility (6008.000308)	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%
Services to People and the Territory Directorate (6008.0003)	34.121,19	0,00	0,00	34.121,19	100,00%
Sports facility (6008.000308)	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%
Services to People and the Territory Directorate (6008.0003)	222.301,80	37.515,54	0,00	184.786,26	83,12%
Civic centre (6008.000303)	0,00	37.515,54	0,00	0,00	0,00%

NOU BARRIS DISTRICT (1108)
FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Educational Facility (6008.000307)	222.301,80	0,00	0,00	222.301,80	100,00%
Environmental education (080602)	165.455,56	0,00	0,00	165.455,56	100,00%
Services to People and the Territory Directorate (6008.0003)	165.455,56	0,00	0,00	165.455,56	100,00%
Educational Facility (6008.000307)	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%
Services to People and the Territory Directorate (6008.0003)	363.651,64	0,00	0,00	363.651,64	100,00%
Educational Facility (6008.000307)	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%
Services to People and the Territory Directorate (6008.0003)	72.569,01	0,00	0,00	72.569,01	100,00%
Educational Facility (6008.000307)	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%
Services to People and the Territory Directorate (6008.0003)	486.649,73	0,00	0,00	486.649,73	100,00%
Services to People and the Territory Directorate (6008.0003)	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%
Services to People and the Territory Directorate (6008.0003)	55.349,81	0,00	0,00	55.349,81	100,00%
Facilities for Women / Information Point and Care Service for Women (PIAD) (6008.000313)	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%

