

# Cost Report 2017

**CORPORATE REPORT**



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# CORPORATION DATA

## CORPORATION DATA

### COSTS, INCOME AND RATES OF COVERAGE BY PROCESS

Process	Cost	Income	Coverage Rate	25%	50%	75%	100%
Urban Planning (0100)	49.228.688,60	11.952.647,26	24,28%				
Environment and Urban Services (0200)	452.872.243,62	69.873.082,78	15,43%				
Social Rights (0300)	381.518.874,97	73.684.043,86	19,31%				
Sport (0400)	35.659.329,99	3.151.689,14	8,84%				
Mobility (0500)	259.381.457,10	87.177.520,34	33,61%				
Guàrdia Urbana city police (0600)	217.608.596,32	63.557.417,03	29,21%				
Prevention, Fire Extinguishing and Rescue (0700)	57.147.783,36	8.382.818,73	14,67%				
Education (0800)	171.743.718,03	19.405.436,10	11,30%				
Culture (0900)	155.873.184,57	8.177.563,87	5,25%				
Promoting the economy (1000)	250.946.613,87	135.460.479,40	53,98%				
Districtes (1100)	195.615.719,13	38.456.035,19	19,66%				
Infrastructure and Urban coordination (1200)	22.077.350,71	16.669.687,29	75,51%				
Housing (1300)	68.412.989,91	37.435.502,95	54,72%				
	<b>2.318.086.550,18</b>	<b>573.383.923,94</b>	<b>24,74%</b>	<b>150</b>	<b>300</b>	<b>450</b>	<b>600</b>

## CORPORATION DATA

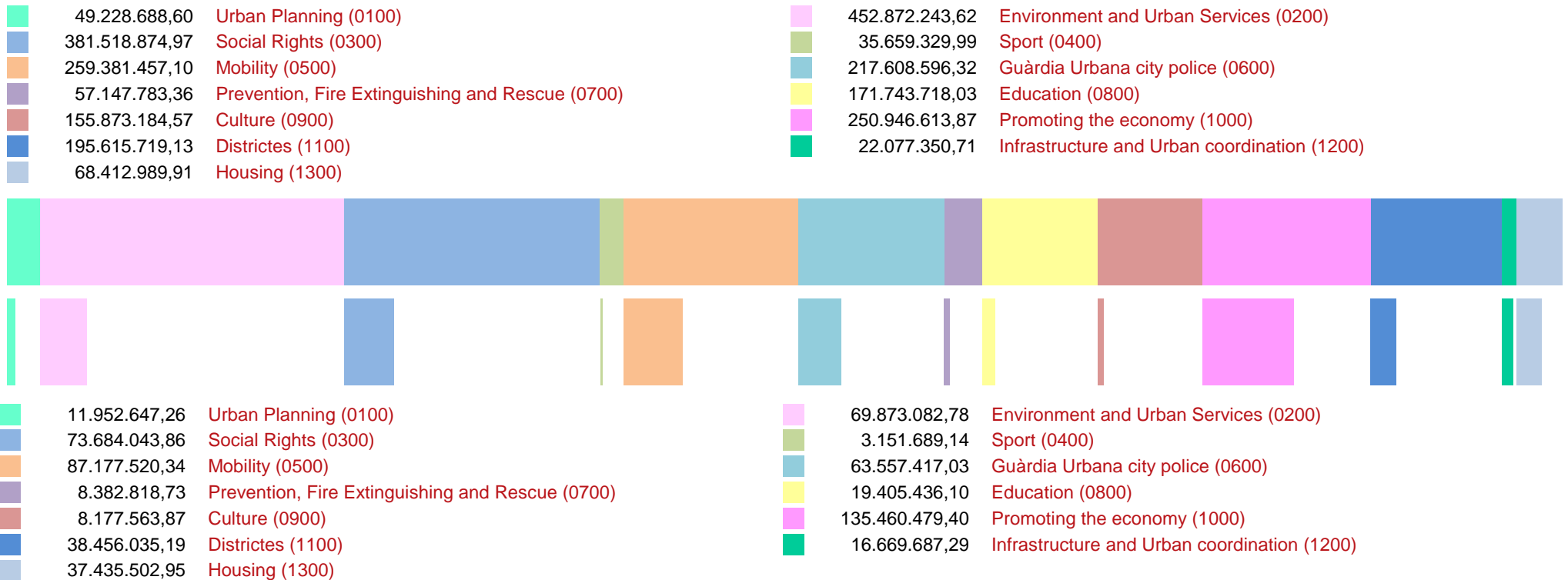
### COSTS, INCOME AND CONTRIBUTIONS OF USERS BY PROCESS

Process	Cost / Income	Process Cost	Income Process	Providing Users
Urban Planning (0100)	49.228.688,60 11.952.647,26			9.175.004,58
Environment and Urban Services (0200)	452.872.243,62 69.873.082,78			68.130.988,62
Social Rights (0300)	381.518.874,97 73.684.043,86			3.120.645,08
Sport (0400)	35.659.329,99 3.151.689,14			2.812.907,22
Mobility (0500)	259.381.457,10 87.177.520,34			86.980.975,00
Guàrdia Urbana city police (0600)	217.608.596,32 63.557.417,03			59.498.546,40
Prevention, Fire Extinguishing and Rescue (0700)	57.147.783,36 8.382.818,73			190.671,37
Education (0800)	171.743.718,03 19.405.436,10			17.777.387,33
Culture (0900)	155.873.184,57 8.177.563,87			4.235.577,62
Promoting the economy (1000)	250.946.613,87 135.460.479,40			119.711.803,40
Districtes (1100)	195.615.719,13 38.456.035,19			37.119.174,86
Infrastructure and Urban coordination (1200)	22.077.350,71 16.669.687,29			16.337.483,73
Housing (1300)	68.412.989,91 37.435.502,95			30.651.642,41

## CORPORATION DATA

### COSTS AND INCOME BY PROCESS

#### ALLOCATION OF COSTS



#### ALLOCATION OF INCOME

## CORPORATION DATA

### COSTS OF MANDATORY AND NON MANDATORY SERVICES BY PROCESS

Process	Process Cost	% Cost	Mandatory* Cost	% Cost	% C.M. / Cost	Non Mandatory Cost	% Cost	% C.NotM. / Cost
Urban Planning (0100)	49.228.688,60	2,12%	48.413.907,25	2,38%	98,34%	814.781,35	0,28%	1,66%
Environment and Urban Services (0200)	452.872.243,62	19,54%	448.841.014,77	22,09%	99,11%	4.031.228,85	1,41%	0,89%
Social Rights (0300)	381.518.874,97	16,46%	315.168.319,51	15,51%	82,61%	66.350.555,46	23,15%	17,39%
Sport (0400)	35.659.329,99	1,54%	28.293.701,21	1,39%	79,34%	7.365.628,78	2,57%	20,66%
Mobility (0500)	259.381.457,10	11,19%	230.609.541,94	11,35%	88,91%	28.771.915,16	10,04%	11,09%
Guàrdia Urbana city police (0600)	217.608.596,32	9,39%	217.264.123,95	10,70%	99,84%	344.472,37	0,12%	0,16%
Prevention, Fire Extinguishing and Rescue (0700)	57.147.783,36	2,47%	57.147.783,36	2,81%	100,00%	0,00	0,00%	0,00%
Education (0800)	171.743.718,03	7,41%	170.621.238,48	8,40%	99,35%	1.122.479,55	0,39%	0,65%
Culture (0900)	155.873.184,57	6,72%	147.092.900,14	7,24%	94,37%	8.780.284,43	3,06%	5,63%
Promoting the economy (1000)	250.946.613,87	10,83%	158.522.858,59	7,80%	63,17%	92.423.755,28	32,24%	36,83%
Districtes (1100)	195.615.719,13	8,44%	169.454.712,84	8,34%	86,63%	26.161.006,29	9,13%	13,37%
Infrastructure and Urban coordination (1200)	22.077.350,71	0,95%	21.278.185,32	1,05%	96,38%	799.165,39	0,28%	3,62%
Housing (1300)	68.412.989,91	2,95%	18.718.517,30	0,92%	27,36%	49.694.472,61	17,34%	72,64%
	<b>2.318.086.550,18</b>	<b>100,00%</b>	<b>2.031.426.804,66</b>	<b>100,00%</b>	<b>87,63%</b>	<b>286.659.745,52</b>	<b>100,00%</b>	<b>12,37%</b>

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

## CORPORATION DATA

### PERCENTAGE OF EXPENDITURE ON MANDATORY AND NON MANDATORY SERVICES

Process	Mandatory* Cost	% C.M. / Cost	% C.NotM. / Cost	Non Mandatory Cost
Prevention, Fire Extinguishing and Rescue (0700)	57.147.783,36	100,00%	0,00%	0,00
Guàrdia Urbana city police (0600)	217.264.123,95	99,84%	0,16%	344.472,37
Education (0800)	170.621.238,48	99,35%	0,65%	1.122.479,55
Environment and Urban Services (0200)	448.841.014,77	99,11%	0,89%	4.031.228,85
Urban Planning (0100)	48.413.907,25	98,34%	1,66%	814.781,35
Infrastructure and Urban coordination (1200)	21.278.185,32	96,38%	3,62%	799.165,39
Culture (0900)	147.092.900,14	94,37%	5,63%	8.780.284,43
Mobility (0500)	230.609.541,94	88,91%	11,09%	28.771.915,16
Districtes (1100)	169.454.712,84	86,63%	13,37%	26.161.006,29
Social Rights (0300)	315.168.319,51	82,61%	17,39%	66.350.555,46
Sport (0400)	28.293.701,21	79,34%	20,66%	7.365.628,78
Promoting the economy (1000)	158.522.858,59	63,17%	36,83%	92.423.755,28
Housing (1300)	18.718.517,30	27,36%	72,64%	49.694.472,61
	<b>2.031.426.804,66</b>	<b>87,63%</b>	<b>12,37%</b>	<b>286.659.745,52</b>

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



## CORPORATION DATA

### COSTS OF MANDATORY AND NON MANDATORY SERVICES BY PROCESS AND CITIZEN

Process	Process Cost	Citizen Cost	Mandatory* Cost	Citizen Cost	Non Mandatory Cost	Citizen Cost
Urban Planning (0100)	49.228.688,60	30,37	48.413.907,25	29,87	814.781,35	0,50
Environment and Urban Services (0200)	452.872.243,62	279,41	448.841.014,77	276,92	4.031.228,85	2,49
Social Rights (0300)	381.518.874,97	235,39	315.168.319,51	194,45	66.350.555,46	40,94
Sport (0400)	35.659.329,99	22,00	28.293.701,21	17,46	7.365.628,78	4,54
Mobility (0500)	259.381.457,10	160,03	230.609.541,94	142,28	28.771.915,16	17,75
Guàrdia Urbana city police (0600)	217.608.596,32	134,26	217.264.123,95	134,05	344.472,37	0,21
Prevention, Fire Extinguishing and Rescue (0700)	57.147.783,36	35,26	57.147.783,36	35,26	0,00	0,00
Education (0800)	171.743.718,03	105,96	170.621.238,48	105,27	1.122.479,55	0,69
Culture (0900)	155.873.184,57	96,17	147.092.900,14	90,75	8.780.284,43	5,42
Promoting the economy (1000)	250.946.613,87	154,83	158.522.858,59	97,80	92.423.755,28	57,02
Districtes (1100)	195.615.719,13	120,69	169.454.712,84	104,55	26.161.006,29	16,14
Infrastructure and Urban coordination (1200)	22.077.350,71	13,62	21.278.185,32	13,13	799.165,39	0,49
Housing (1300)	68.412.989,91	42,21	18.718.517,30	11,55	49.694.472,61	30,66
	<b>2.318.086.550,18</b>	<b>1.430,20</b>	<b>2.031.426.804,66</b>	<b>1.253,34</b>	<b>286.659.745,52</b>	<b>176,86</b>

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

**Population: 1.620.809**

## CORPORATION DATA

### COSTS OF MANDATORY AND NON MANDATORY SERVICES BY PROCESS AND CITIZEN













Process	Process Cost	Citizen Cost	Process Cost	Mandatory* Cost	Non Mandatory Cost
Environment and Urban Services (0200)	452.872.243,62	279,41			
	448.841.014,77	276,92			
	4.031.228,85	2,49			
Social Rights (0300)	381.518.874,97	235,39			
	315.168.319,51	194,45			
	66.350.555,46	40,94			
Mobility (0500)	259.381.457,10	160,03			
	230.609.541,94	142,28			
	28.771.915,16	17,75			
Promoting the economy (1000)	250.946.613,87	154,83			
	158.522.858,59	97,80			
	92.423.755,28	57,02			
Guàrdia Urbana city police (0600)	217.608.596,32	134,26			
	217.264.123,95	134,05			
	344.472,37	0,21			
Districtes (1100)	195.615.719,13	120,69			
	169.454.712,84	104,55			
	26.161.006,29	16,14			
Education (0800)	171.743.718,03	105,96			
	170.621.238,48	105,27			
	1.122.479,55	0,69			
Culture (0900)	155.873.184,57	96,17			
	147.092.900,14	90,75			
	8.780.284,43	5,42			

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

Population: 1.620.809

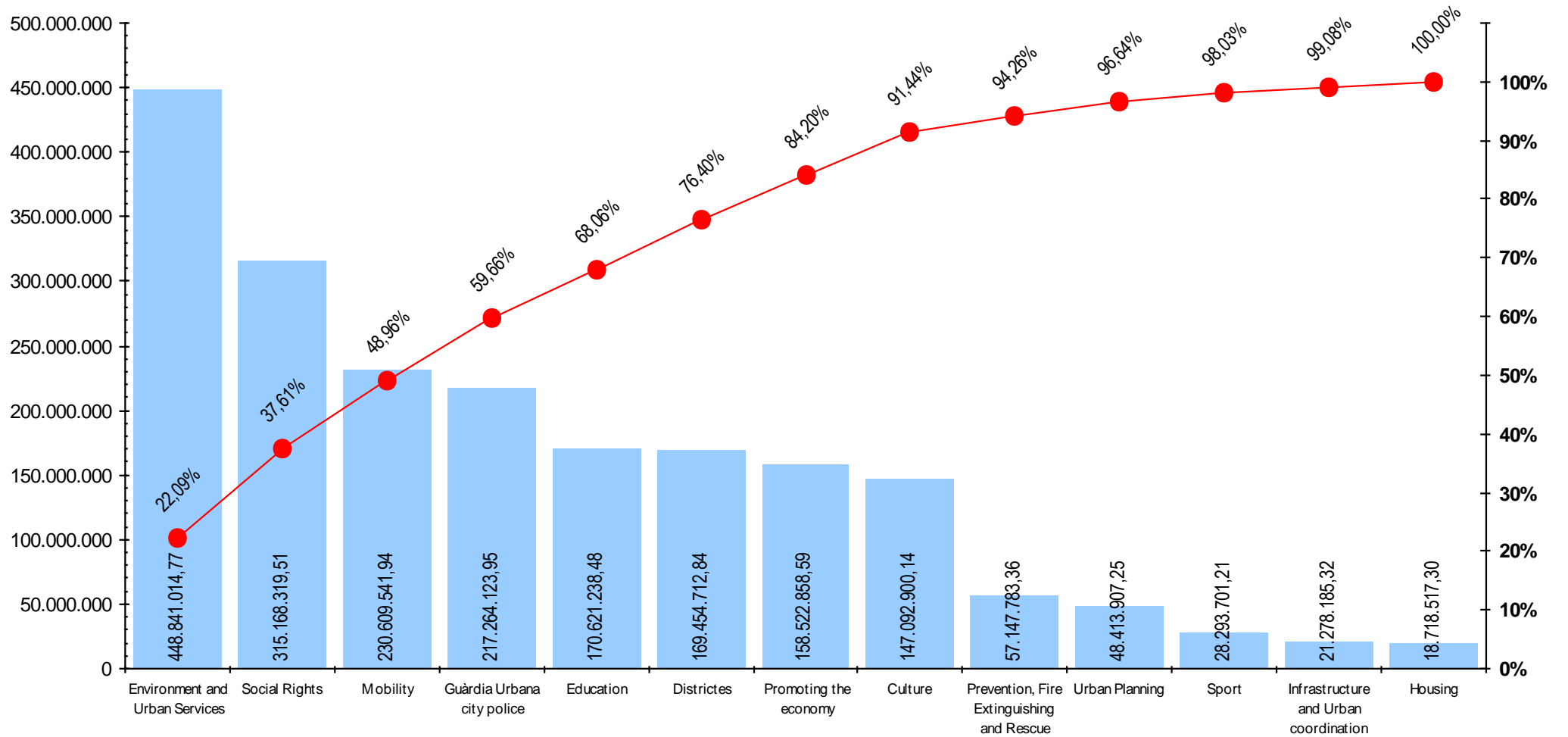
## CORPORATION DATA

### COSTS OF MANDATORY AND NON MANDATORY SERVICES BY PROCESS AND CITIZEN

Process	Process Cost	Citizen Cost	Process Cost	Mandatory* Cost	Non Mandatory Cost
Housing (1300)	68.412.989,91	42,21			
	18.718.517,30	11,55			
	49.694.472,61	30,66			
Prevention, Fire Extinguishing and Rescue (0700)	57.147.783,36	35,26			
	57.147.783,36	35,26			
	0,00	0,00			
Urban Planning (0100)	49.228.688,60	30,37			
	48.413.907,25	29,87			
	814.781,35	0,50			
Sport (0400)	35.659.329,99	22,00			
	28.293.701,21	17,46			
	7.365.628,78	4,54			
Infrastructure and Urban coordination (1200)	22.077.350,71	13,62			
	21.278.185,32	13,13			
	799.165,39	0,49			

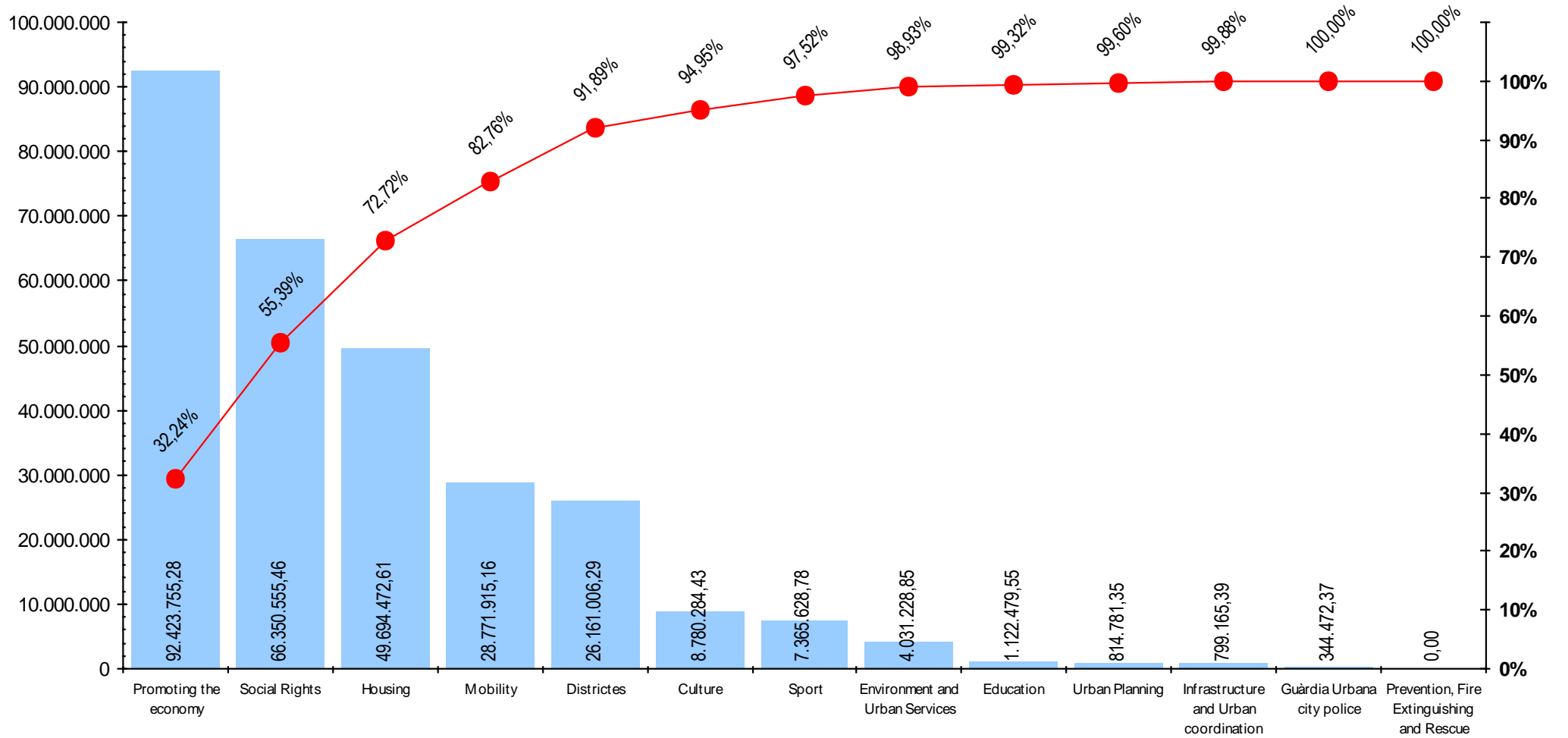
\*In accordance with Law Regulating the Basis of Local Municipal Charter of Barcelona sectoral legislation to date.

**CORPORATION DATA**  
**COSTS OF MANDATORY SERVICES**



**CORPORATION DATA**

**COSTS OF NON MANDATORY SERVICES**

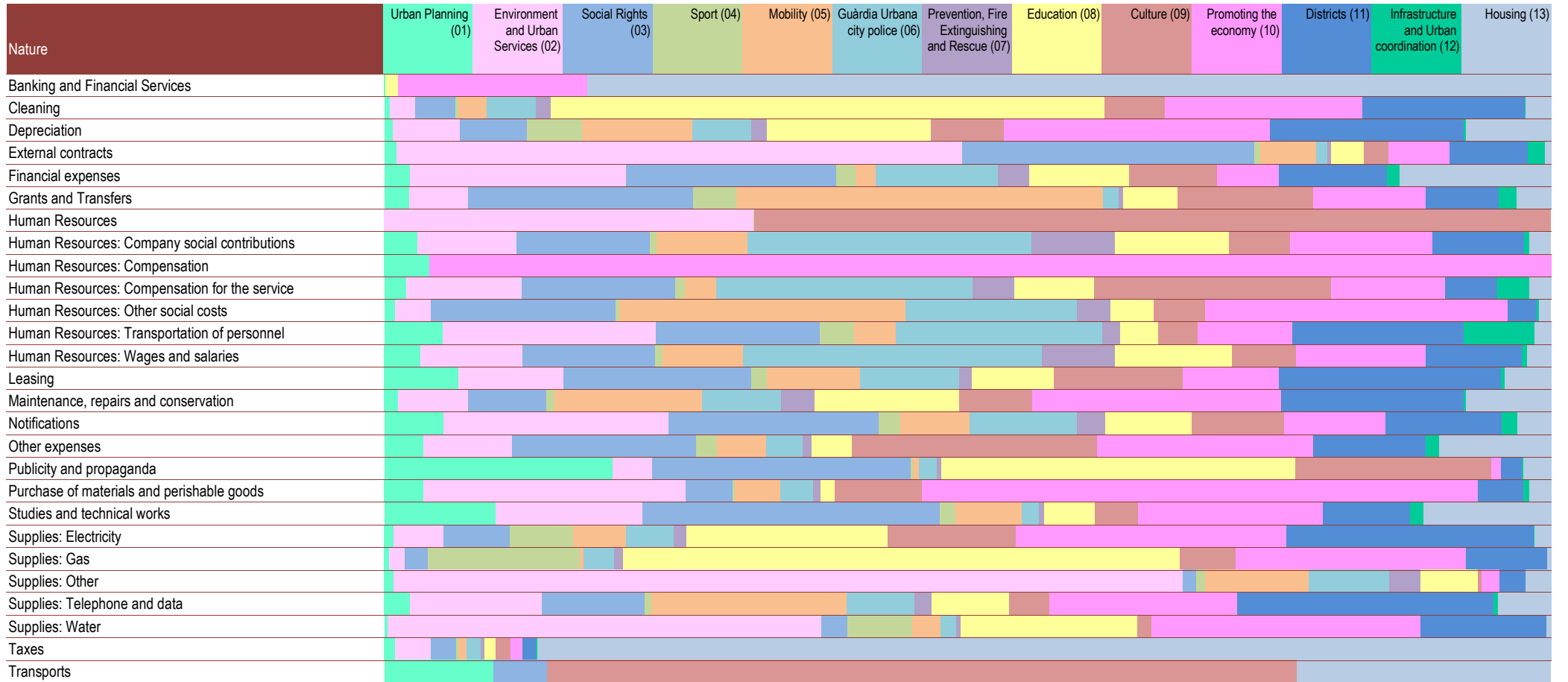




**COSTS BY NATURE VS PROCESS**

Nature	TOTAL	Urban Planning (01)	Environment and Urban Services (02)	Social Rights (03)	Sport (04)	Mobility (05)	Guàrdia Urbana city police (06)	Prevention, Fire Extinguishing and Rescue (07)	Education (08)	Culture (09)	Promoting the economy (10)	Districts (11)	Infrastructure and Urban coordination (12)	Housing (13)
Banking and Financial Services	56.435,71	49,00							577,85		9.181,95			46.626,91
Cleaning	40.198.524,82	166.049,05	887.488,41	1.381.810,52	113.818,61	957.341,42	1.712.801,49	511.424,35	19.053.665,83	2.087.606,97	6.810.790,27	5.606.564,61	21.243,54	887.919,75
Depreciation	100.398.571,37	670.154,89	5.791.582,96	5.805.811,07	4.704.015,65	9.537.522,69	5.016.825,41	1.346.785,28	14.156.637,73	6.234.665,23	22.957.610,75	16.625.785,43	196.976,86	7.354.197,43
External contracts	649.010.805,90	6.575.678,43	314.846.065,17	162.128.865,83	3.423.930,22	31.294.617,62	5.984.871,24	2.378.718,11	18.090.762,69	13.708.323,46	33.858.995,36	43.799.686,62	9.415.660,04	3.504.631,11
Financial expenses	20.896.587,49	452.025,29	3.876.272,51	3.751.919,49	360.531,17	355.300,20	2.182.252,02	573.097,15	1.785.116,32	1.574.386,65	1.104.562,27	1.932.305,32	223.388,29	2.725.430,82
Grants and Transfers	448.395.917,78	9.348.615,86	22.817.289,93	86.290.327,10	16.738.573,77	140.927.189,81	6.006.874,98	1.581.630,81	21.160.420,25	51.956.610,72	43.253.326,66	28.150.806,08	6.842.769,07	13.321.482,73
Human Resources	163.128,83		51.616,19		41,86					111.470,78				
Human Resources: Company social contributions	152.518.204,26	4.302.873,45	12.916.611,87	17.488.884,18	797.103,58	11.970.964,94	37.031.552,91	10.966.294,09	14.895.505,90	7.987.608,47	18.609.865,45	12.004.245,92	628.547,53	2.918.145,98
Human Resources: Compensation	472.868,81	18.149,78									454.719,03			
Human Resources: Compensation for the service	359.354,08	6.593,16	35.688,94	47.265,05	2.914,50	9.667,36	78.834,92	13.010,22	24.525,08	72.960,35	35.053,48	16.238,77	9.845,11	6.757,14
Human Resources: Other social costs	7.469.278,69	63.986,19	232.133,46	1.181.735,89	25.670,59	1.832.356,34	1.095.427,54	215.829,44	275.865,89	331.006,70	1.934.722,58	186.867,48	14.096,77	79.579,81
Human Resources: Transportation of personnel	673.972,14	33.525,00	123.130,18	94.591,67	19.774,97	24.259,47	119.101,82	10.581,96	21.646,05	22.860,64	54.704,04	99.425,77	40.631,36	9.739,20
Human Resources: Wages and salaries	553.504.556,40	17.034.162,46	48.462.478,48	62.882.521,43	3.343.480,01	38.292.112,06	141.752.609,84	34.659.757,83	55.711.662,67	30.170.199,45	61.741.212,24	45.441.907,50	2.537.486,84	11.474.965,59
Leasing	36.814.513,57	2.332.825,69	3.304.005,26	5.931.887,37	489.385,81	2.932.406,24	3.142.121,50	394.560,40	2.590.208,78	4.052.268,42	3.048.167,91	6.993.701,85	128.906,17	1.474.068,16
Maintenance, repairs and conservation	76.093.073,01	892.513,32	4.522.385,48	5.144.451,90	525.394,64	9.605.703,55	5.192.509,35	2.150.531,74	9.431.986,48	4.769.867,98	16.236.805,34	11.900.818,53	121.554,72	5.598.549,98
Notifications	6.267.734,80	313.934,81	1.209.217,10	1.131.789,28	113.869,31	372.533,31	577.788,89	151.737,36	462.186,24	499.366,72	543.866,90	624.743,04	84.887,64	181.814,20
Other expenses	131.430.052,68	4.331.392,74	10.034.708,26	20.689.471,02	2.359.200,28	5.586.955,63	4.063.968,24	1.066.268,03	4.477.215,74	27.643.915,10	24.333.426,84	12.707.621,66	1.485.647,02	12.650.262,14
Publicity and propaganda	546.476,98	106.780,07	18.645,86	120.935,44	1.040,54	3.032,82	8.270,49	2.171,97	165.673,10	92.058,50	4.447,02	9.714,67	684,78	13.021,73
Purchase of materials and perishable goods	8.399.933,31	278.846,85	1.888.444,08	334.803,82	21.471,91	326.895,66	232.725,25	54.237,00	102.842,36	630.902,87	3.998.608,55	331.643,00	42.685,65	155.826,31
Studies and technical works	18.324.594,37	1.736.483,46	2.313.350,71	4.671.172,99	236.015,07	1.046.979,72	278.263,21	71.604,94	798.002,98	678.650,92	2.899.414,43	1.372.370,39	218.299,93	2.003.985,61
Supplies: Electricity	23.367.147,91	179.971,89	990.926,86	1.341.422,69	1.262.539,62	1.062.652,83	956.219,22	240.248,21	4.030.960,84	2.581.259,18	5.416.513,45	4.943.928,55	25.917,22	334.587,36
Supplies: Gas	4.209.583,63	16.536,91	55.050,47	85.603,77	548.274,35	11.595,69	113.115,28	31.709,71	2.008.384,06	199.418,72	831.155,36	293.205,73	1.910,14	13.623,43
Supplies: Other	22.774.067,40	177.969,16	15.402.959,05	250.600,67	187.454,54	2.015.395,16	1.579.571,42	596.867,96	1.122.810,20	75.519,91	349.276,74	502.381,10	6.120,29	507.141,21
Supplies: Telephone and data	6.245.043,25	135.672,09	705.960,86	551.148,69	36.071,77	1.042.466,21	363.766,26	95.531,32	412.660,26	213.896,90	1.006.787,94	1.370.550,05	24.914,65	285.616,25
Supplies: Water	6.153.459,97	15.200,31	2.286.909,24	137.820,56	342.271,27	150.730,45	79.700,42	24.831,92	932.707,37	73.530,70	1.418.648,63	664.823,20	1.141,36	25.144,54
Taxes	3.242.000,57	29.312,64	99.322,30	69.384,22	6.485,96	22.777,91	39.424,62	10.353,59	31.693,35	40.189,95	34.750,69	36.383,85	4.035,74	2.817.885,77
Transports	100.662,44	9.386,11		4.650,32						64.639,27				21.986,74
	<b>2.318.086.550,18</b>	<b>49.228.688,60</b>	<b>452.872.243,62</b>	<b>381.518.874,97</b>	<b>35.659.329,99</b>	<b>259.381.457,10</b>	<b>217.608.596,32</b>	<b>57.147.783,36</b>	<b>171.743.718,03</b>	<b>155.873.184,57</b>	<b>250.946.613,87</b>	<b>195.615.719,13</b>	<b>22.077.350,71</b>	<b>68.412.989,91</b>

**COSTS BY NATURE VS PROCESS**



**COSTS BY AREA AND MANAGEMENT OFFICIE VS PROCESS**

Area / Manager's Office	TOTAL	Urban Planning (01)	Environment and Urban Services (02)	Social Rights (03)	Sport (04)	Mobility (05)	Guàrdia Urbana city police (06)	Prevention, Fire Extinguishing and Rescue (07)	Education (08)	Culture (09)	Promoting the economy (10)	Districts (11)	Infrastructure and Urban coordination (12)	Housing (13)
Social (2)	474.775.001,58			381.517.523,56	35.546.217,94				1.150,80		5.203.891,98		483.526,22	52.022.691,07
Manager's Office for Social Rights (2000)	137.812.880,23			137.474.859,40					1.150,80				336.870,03	
Manager's Office for Citizens' Rights, Participation and Transparency (2001)	45.814.601,10			45.814.601,10										
Municipal Institute of Social Services (IMSS). (2201)	189.256.835,38			183.906.287,21							5.203.891,98		146.656,19	
Municipal Institute for People with Disabilities (IMPD) (2202)	14.321.775,86			14.321.775,86										
Barcelona Sports Institute (IBE) (2203)	35.546.217,94				35.546.217,94									
Municipal Housing Trust (PMH) (2401)	52.022.691,07													52.022.691,07
Security and Prevention (4)	274.756.379,68						217.608.596,32	57.147.783,36						
Manager's Office for Security and Prevention (4000)	274.756.379,68						217.608.596,32	57.147.783,36						
Urban space (5)	918.556.107,76	49.228.688,60	452.872.243,62		113.112,05	259.381.457,10					118.976.483,06		21.593.824,49	16.390.298,83
Manager's Office for Urban Ecology (5000)	8.292.720,79	5.341.533,20	2.913.718,44			37.469,14								
Deputy Manager's Office of Environment and Urban Services (5001)	376.538.027,98		376.538.027,98											
Deputy Manager's Office for Mobility and Infrastructures (5002)	193.362.526,59					171.768.702,10							21.593.824,49	
Deputy Manager's Office for Urban Planning (5003)	16.585.254,14	16.585.254,14												
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)	10.072.299,47	10.072.299,47												
Municipal Institute of Parks and Gardens (IMPJ) (5401)	65.810.816,48		65.697.704,43		113.112,05									
Mies Van der Rohe Foundation (FMVR) (5402)	2.457.062,04	2.457.062,04												
Barcelona de Serveis Municipals, SA (BSM) (5501)	206.551.768,92					87.575.285,86					118.976.483,06			
Barcelona d'Infraestructures Municipals, SA (BIMSA) (5502)	6.965.242,22	6.965.242,22												
Barcelona Gestió Urbanística SA (BAGURSA-IMU) (5503)	14.600.728,38	7.807.297,53												6.793.430,85
Foment de Ciutat Vella, SA (FOCIVESA) (5504)	9.596.867,98													9.596.867,98
Barcelona Cicle de l'Aigua, SA (BCASA) (5505)	7.722.792,76		7.722.792,76											
Districts (6)	195.615.719,13											195.615.719,13		
District Manager's Office 01 Ciutat Vella (6001)	23.117.126,62											23.117.126,62		
District Manager's Office 02 Eixample (6002)	22.906.809,00											22.906.809,00		
District Manager's Office 03 Sants-Monjuïc (6003)	22.100.168,62											22.100.168,62		
District Manager's Office 04 Les Corts (6004)	11.678.622,42											11.678.622,42		
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	16.430.181,89											16.430.181,89		
District Manager's Office 06 Gràcia (6006)	15.073.555,90											15.073.555,90		
District Manager's Office 07 Horta-Guinardó (6007)	19.471.093,81											19.471.093,81		
District Manager's Office 08 Nou Barris (6008)	21.562.506,81											21.562.506,81		
District Manager's Office 09 Sant Andreu (6009)	21.077.143,21											21.077.143,21		
District Manager's Office 10 Sant Martí (6010)	22.198.510,84											22.198.510,84		





**COSTS BY AREA AND MANAGEMENT OFFICE VS PROCESS**

Area / Manager's Office	TOTAL	Urban Planning (01)	Environment and Urban Services (02)	Social Rights (03)	Sport (04)	Mobility (05)	Guàrdia Urbana city police (06)	Prevention, Fire Extinguishing and Rescue (07)	Education (08)	Culture (09)	Promoting the economy (10)	Districts (11)	Infrastructure and Urban coordination (12)	Housing (13)
Economy (7)	31.199.219,39										31.199.219,39			
Manager's Office for Economic Policy and Local Development (7001)	5.892.173,06										5.892.173,06			
Barcelona Municipal Markets Institute (IMMB) (7201)	25.307.046,34										25.307.046,34			
Education (8)	171.742.567,23								171.742.567,23					
Barcelona Municipal Institute of Education (IMEB) (8200)	72.807.941,33								72.807.941,33					
Barcelona Education Consortium (CEB) (8301)	98.934.625,90								98.934.625,90					
Culture (9)	251.441.555,40			1.351,40						155.873.184,57	95.567.019,43			
Manager's Office for Enterprise, Culture and Innovation (9000)	1.497.643,01			1.351,40						1.496.291,60				
Manager's Office for Enterprise and Tourism (9001)	23.374.439,17											23.374.439,17		
Barcelona Institute of Culture (ICUB). (9200)	138.544.839,09									138.544.839,09				
Barcelona Libraries Consortium (CBB) (9401)	15.832.053,87									15.832.053,87				
Barcelona Activa, SA (BASA) (9501)	72.192.580,26										72.192.580,26			
	<b>2.318.086.550,18</b>	<b>49.228.688,60</b>	<b>452.872.243,62</b>	<b>381.518.874,97</b>	<b>35.659.329,99</b>	<b>259.381.457,10</b>	<b>217.608.596,32</b>	<b>57.147.783,36</b>	<b>171.743.718,03</b>	<b>155.873.184,57</b>	<b>250.946.613,87</b>	<b>195.615.719,13</b>	<b>22.077.350,71</b>	<b>68.412.989,91</b>

# URBAN PLANNING (0100)

## URBAN PLANNING (0100)

### NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process vs City
Banking and Financial Services	49,00	0,00%	56.435,71	0,00%	0,09%	
Cleaning	166.049,05	0,34%	40.198.524,82	1,73%	0,41%	
Depreciation	670.154,89	1,36%	100.398.571,37	4,33%	0,67%	
External contracts	6.575.678,43	13,36%	649.010.805,90	28,00%	1,01%	
Financial expenses	452.025,29	0,92%	20.896.587,49	0,90%	2,16%	
Grants and Transfers	9.348.615,86	18,99%	448.395.917,78	19,34%	2,08%	
Human Resources	0,00	0,00%	163.128,83	0,01%	0,00%	
Human Resources: Company social contributions	4.302.873,45	8,74%	152.518.204,26	6,58%	2,82%	
Human Resources: Compensation	18.149,78	0,04%	472.868,81	0,02%	3,84%	
Human Resources: Compensation for the service	6.593,16	0,01%	359.354,08	0,02%	1,83%	
Human Resources: Other social costs	63.986,19	0,13%	7.469.278,69	0,32%	0,86%	
Human Resources: Transportation of personnel	33.525,00	0,07%	673.972,14	0,03%	4,97%	
Human Resources: Wages and salaries	17.034.162,46	34,60%	553.504.556,40	23,88%	3,08%	
Leasing	2.332.825,69	4,74%	36.814.513,57	1,59%	6,34%	
Maintenance, repairs and conservation	892.513,32	1,81%	76.093.073,01	3,28%	1,17%	
Notifications	313.934,81	0,64%	6.267.734,80	0,27%	5,01%	
Other expenses	4.331.392,74	8,80%	131.430.052,68	5,67%	3,30%	
Publicity and propaganda	106.780,07	0,22%	546.476,98	0,02%	19,54%	
Purchase of materials and perishable goods	278.846,85	0,57%	8.399.933,31	0,36%	3,32%	
Studies and technical works	1.736.483,46	3,53%	18.324.594,37	0,79%	9,48%	
Supplies: Electricity	179.971,89	0,37%	23.367.147,91	1,01%	0,77%	
Supplies: Gas	16.536,91	0,03%	4.209.583,63	0,18%	0,39%	
Supplies: Other	177.969,16	0,36%	22.774.067,40	0,98%	0,78%	
Supplies: Telephone and data	135.672,09	0,28%	6.245.043,25	0,27%	2,17%	
Supplies: Water	15.200,31	0,03%	6.153.459,97	0,27%	0,25%	

## URBAN PLANNING (0100)

### NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process vs City
Taxes	29.312,64	0,06%	3.242.000,57	0,14%	0,90%	
Transports	9.386,11	0,02%	100.662,44	0,00%	9,32%	
	49.228.688,60	100,00%	2.318.086.550,18	100,00%		

## URBAN PLANNING (0100)

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

Type / Management / Subprocess	Subprocess Cost	% Cost	Mandatory* Cost	% Cost	% C.M. / Cost	Non Mandatory Cost	% Cost	% C.NotM. / Cost
<b>City Council (0)</b>	21.926.787,34	44,54%	21.738.041,37	44,90%	99,14%	188.745,97	23,17%	0,86%
Manager's Office for Urban Ecology (5000)	5.341.533,20	10,85%	5.152.787,23	10,64%	96,47%	188.745,97	23,17%	3,53%
·Generic processes Urban Ecology	5.341.533,20	10,85%	5.152.787,23	10,64%	96,47%	188.745,97	23,17%	3,53%
Deputy Manager's Office for Urban Planning (5003)	16.585.254,14	33,69%	16.585.254,14	34,26%	100,00%	0,00	0,00%	0,00%
Architectural Heritage	4.651.121,24	9,45%	4.651.121,24	9,61%	100,00%	0,00	0,00%	0,00%
Information and Documentation	672.745,40	1,37%	672.745,40	1,39%	100,00%	0,00	0,00%	0,00%
Licenses and Inspection	5.607.496,97	11,39%	5.607.496,97	11,58%	100,00%	0,00	0,00%	0,00%
Planning	1.506.576,40	3,06%	1.506.576,40	3,11%	100,00%	0,00	0,00%	0,00%
Urban Planning	2.335.941,73	4,75%	2.335.941,73	4,82%	100,00%	0,00	0,00%	0,00%
Urban Planning Initiatives	558.415,77	1,13%	558.415,77	1,15%	100,00%	0,00	0,00%	0,00%
Urban Planning Management	1.252.956,64	2,55%	1.252.956,64	2,59%	100,00%	0,00	0,00%	0,00%
<b>Local Independent Bodies (2)</b>	10.072.299,47	20,46%	9.446.264,09	19,51%	93,78%	626.035,38	76,83%	6,22%
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)	10.072.299,47	20,46%	9.446.264,09	19,51%	93,78%	626.035,38	76,83%	6,22%
·Generic processes Municipal Institute of Urban Landscape and Quality of Life (IMPUQV)	10.072.299,47	20,46%	9.446.264,09	19,51%	93,78%	626.035,38	76,83%	6,22%
<b>Publicly Owned Business Organisations (4)</b>	2.457.062,04	4,99%	2.457.062,04	5,08%	100,00%	0,00	0,00%	0,00%
Mies Van der Rohe Foundation (FMVR) (5402)	2.457.062,04	4,99%	2.457.062,04	5,08%	100,00%	0,00	0,00%	0,00%
·Generic processes Mies Van der Rohe Foundation (FMVR)	2.457.062,04	4,99%	2.457.062,04	5,08%	100,00%	0,00	0,00%	0,00%
<b>Trading Companies (5)</b>	14.772.539,75	30,01%	14.772.539,75	30,51%	100,00%	0,00	0,00%	0,00%
Barcelona d'Infraestructures Municipals, SA (BIMSA) (5502)	6.965.242,22	14,15%	6.965.242,22	14,39%	100,00%	0,00	0,00%	0,00%
·Generic processes Barcelona d'Infraestructures Municipals, SA (BIMSA)	6.965.242,22	14,15%	6.965.242,22	14,39%	100,00%	0,00	0,00%	0,00%
Barcelona Gestió Urbanística SA (BAGURSA-IMU) (5503)	7.807.297,53	15,86%	7.807.297,53	16,13%	100,00%	0,00	0,00%	0,00%
·Generic processes Barcelona Gestió Urbanística SA (BAGURSA)	7.807.297,53	15,86%	7.807.297,53	16,13%	100,00%	0,00	0,00%	0,00%
	<b>49.228.688,60</b>	<b>100,00%</b>	<b>48.413.907,25</b>	<b>100,00%</b>	<b>98,34%</b>	<b>814.781,35</b>	<b>100,00%</b>	<b>1,66%</b>

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

## URBAN PLANNING (0100)

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

Type / Management / Subprocess	Subprocess Cost	Citizen Cost	Mandatory* Cost	Citizen Cost	Non Mandatory Cost	Citizen Cost
<b>City Council (0)</b>	21.926.787,34	13,53	21.738.041,37	13,41	188.745,97	0,12
Manager's Office for Urban Ecology (5000)	5.341.533,20	3,30	5.152.787,23	3,18	188.745,97	0,12
·Generic processes Urban Ecology	5.341.533,20	3,30	5.152.787,23	3,18	188.745,97	0,12
Deputy Manager's Office for Urban Planning (5003)	16.585.254,14	10,23	16.585.254,14	10,23	0,00	0,00
Architectural Heritage	4.651.121,24	2,87	4.651.121,24	2,87	0,00	0,00
Information and Documentation	672.745,40	0,42	672.745,40	0,42	0,00	0,00
Licenses and Inspection	5.607.496,97	3,46	5.607.496,97	3,46	0,00	0,00
Planning	1.506.576,40	0,93	1.506.576,40	0,93	0,00	0,00
Urban Planning	2.335.941,73	1,44	2.335.941,73	1,44	0,00	0,00
Urban Planning Initiatives	558.415,77	0,34	558.415,77	0,34	0,00	0,00
Urban Planning Management	1.252.956,64	0,77	1.252.956,64	0,77	0,00	0,00
<b>Local Independent Bodies (2)</b>	10.072.299,47	6,21	9.446.264,09	5,83	626.035,38	0,39
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)	10.072.299,47	6,21	9.446.264,09	5,83	626.035,38	0,39
·Generic processes Municipal Institute of Urban Landscape and Quality of Life (IMPUQV)	10.072.299,47	6,21	9.446.264,09	5,83	626.035,38	0,39
<b>Publicly Owned Business Organisations (4)</b>	2.457.062,04	1,52	2.457.062,04	1,52	0,00	0,00
Mies Van der Rohe Foundation (FMVR) (5402)	2.457.062,04	1,52	2.457.062,04	1,52	0,00	0,00
·Generic processes Mies Van der Rohe Foundation (FMVR)	2.457.062,04	1,52	2.457.062,04	1,52	0,00	0,00
<b>Trading Companies (5)</b>	14.772.539,75	9,11	14.772.539,75	9,11	0,00	0,00
Barcelona d'Infraestructures Municipals, SA (BIMSA) (5502)	6.965.242,22	4,30	6.965.242,22	4,30	0,00	0,00
·Generic processes Barcelona d'Infraestructures Municipals, SA (BIMSA)	6.965.242,22	4,30	6.965.242,22	4,30	0,00	0,00
Barcelona Gestió Urbanística SA (BAGURSA-IMU) (5503)	7.807.297,53	4,82	7.807.297,53	4,82	0,00	0,00
·Generic processes Barcelona Gestió Urbanística SA (BAGURSA)	7.807.297,53	4,82	7.807.297,53	4,82	0,00	0,00
	<b>49.228.688,60</b>	<b>30,37</b>	<b>48.413.907,25</b>	<b>29,87</b>	<b>814.781,35</b>	<b>0,50</b>

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

Population: 1.620.809

## URBAN PLANNING (0100)

### COSTS AND INCOME BY SUBPROCESS

#### ALLOCATION OF COSTS

6.965.242,22	-Generic processes Barcelona d'Infraestructures Municipals, SA (BIMSA)	7.807.297,53	-Generic processes Barcelona Gestió Urbanística SA (BAGURSA)
2.457.062,04	-Generic processes Mies Van der Rohe Foundation (FMVR)	10.072.299,47	-Generic processes Municipal Institute of Urban Landscape and Quality of Life (IMPUQV)
5.341.533,20	-Generic processes Urban Ecology	4.651.121,24	Architectural Heritage
672.745,40	Information and Documentation	5.607.496,97	Licenses and Inspection
1.506.576,40	Planning	2.335.941,73	Urban Planning
558.415,77	Urban Planning Initiatives	1.252.956,64	Urban Planning Management



3.296.384,39	-Generic processes Barcelona d'Infraestructures Municipals, SA (BIMSA)	1.223.434,80	-Generic processes Barcelona Gestió Urbanística SA (BAGURSA)
1.365.814,70	-Generic processes Mies Van der Rohe Foundation (FMVR)	1.930.485,44	-Generic processes Municipal Institute of Urban Landscape and Quality of Life (IMPUQV)
0,00	-Generic processes Urban Ecology	0,00	Architectural Heritage
0,00	Information and Documentation	4.136.527,93	Licenses and Inspection
0,00	Planning	0,00	Urban Planning
0,00	Urban Planning Initiatives	0,00	Urban Planning Management

#### ALLOCATION OF INCOME

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

Type / Manager's Office / Subprocess	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	21.926.787,34	13.994.063,89	3.847.686,88	4.085.036,58	4.136.527,93	18,87%
Manager's Office for Urban Ecology (5000)	5.341.533,20	2.174.837,05	1.819.992,88	1.346.703,27	0,00	
-Generic processes Urban Ecology	5.341.533,20	2.174.837,05	1.819.992,88	1.346.703,27	0,00	
Deputy Manager's Office for Urban Planning (5003)	16.585.254,14	11.819.226,84	2.027.693,99	2.738.333,31	4.136.527,93	24,94%
Architectural Heritage	4.651.121,24	3.555.624,55	327.566,33	767.930,36	0,00	
Information and Documentation	672.745,40	382.661,37	179.009,39	111.074,64	0,00	
Licenses and Inspection	5.607.496,97	3.736.541,19	945.121,57	925.834,21	4.136.527,93	73,77%
Planning	1.506.576,40	1.114.768,26	143.062,58	248.745,56	0,00	
Urban Planning	2.335.941,73	1.786.480,93	163.781,63	385.679,17	0,00	
Urban Planning Initiatives	558.415,77	398.211,09	68.006,61	92.198,08	0,00	
Urban Planning Management	1.252.956,64	844.939,45	201.145,90	206.871,29	0,00	
Local Independent Bodies (2)	10.072.299,47	7.166.243,79	1.433.238,98	1.472.816,70	1.930.485,44	19,17%
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)	10.072.299,47	7.166.243,79	1.433.238,98	1.472.816,70	1.930.485,44	19,17%
-Generic processes Municipal Institute of Urban Landscape and Quality of Life (IM	10.072.299,47	7.166.243,79	1.433.238,98	1.472.816,70	1.930.485,44	19,17%
Publicly Owned Business Organisations (4)	2.457.062,04	1.120.737,19	1.058.597,46	277.727,38	1.365.814,70	55,59%
Mies Van der Rohe Foundation (FMVR) (5402)	2.457.062,04	1.120.737,19	1.058.597,46	277.727,38	1.365.814,70	55,59%
-Generic processes Mies Van der Rohe Foundation (FMVR)	2.457.062,04	1.120.737,19	1.058.597,46	277.727,38	1.365.814,70	55,59%
Trading Companies (5)	14.772.539,75	8.812.622,60	4.233.536,08	1.726.381,06	4.519.819,19	30,60%
Barcelona d'Infraestructures Municipals, SA (BIMSA) (5502)	6.965.242,22	5.712.561,75	523.718,25	728.962,22	3.296.384,39	47,33%
-Generic processes Barcelona d'Infraestructures Municipals, SA (BIMSA)	6.965.242,22	5.712.561,75	523.718,25	728.962,22	3.296.384,39	47,33%
Barcelona Gestió Urbanística SA (BAGURSA-IMU) (5503)	7.807.297,53	3.100.060,85	3.709.817,84	997.418,84	1.223.434,80	15,67%
-Generic processes Barcelona Gestió Urbanística SA (BAGURSA)	7.807.297,53	3.100.060,85	3.709.817,84	997.418,84	1.223.434,80	15,67%
	<b>49.228.688,60</b>	<b>31.093.667,47</b>	<b>10.573.059,41</b>	<b>7.561.961,72</b>	<b>11.952.647,26</b>	<b>24,28%</b>



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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	21.926.787,34	13.994.063,89	3.847.686,88	4.085.036,58	4.136.527,93	18,87%
Manager's Office for Urban Ecology (5000)	5.341.533,20	2.174.837,05	1.819.992,88	1.346.703,27	0,00	
<b>Generic processes Urban Ecology</b>	<b>5.341.533,20</b>	<b>2.174.837,05</b>	<b>1.819.992,88</b>	<b>1.346.703,27</b>	<b>0,00</b>	
<b>Architectural heritage (0106)</b>	<b>19.674,95</b>	<b>14.375,00</b>	<b>339,52</b>	<b>4.960,43</b>	<b>0,00</b>	
Advice and consultation about the heritage protection of works (010601)	6.558,32	4.791,67	113,17	1.653,48	0,00	
Monitoring work on architectural heritage (010603)	6.558,32	4.791,67	113,17	1.653,48	0,00	
Preliminary report on Architectural, Historic and Artistic Heritage (AHA) for public works (010602)	6.558,32	4.791,67	113,17	1.653,48	0,00	
<b>Communication (0115)</b>	<b>283.118,95</b>	<b>206.853,61</b>	<b>4.885,61</b>	<b>71.379,73</b>	<b>0,00</b>	
Advertising (011503)	94.372,98	68.951,20	1.628,54	23.793,24	0,00	
Mobile applications (011501)	94.372,98	68.951,20	1.628,54	23.793,24	0,00	
Websites (011502)	94.372,98	68.951,20	1.628,54	23.793,24	0,00	
<b>Planning (0101)</b>	<b>19.674,95</b>	<b>14.375,00</b>	<b>339,52</b>	<b>4.960,43</b>	<b>0,00</b>	
Collaboration and support for the Directorate of Citizen Participation (010102)	4.918,74	3.593,75	84,88	1.240,11	0,00	
Drafting and processing of administrative reports for public urban planning (010103)	4.918,74	3.593,75	84,88	1.240,11	0,00	
Orientation and processing of administrative reports for private urban planning (010101)	4.918,74	3.593,75	84,88	1.240,11	0,00	
Urban planning in the city (010104)	4.918,74	3.593,75	84,88	1.240,11	0,00	
<b>Projects (0111)</b>	<b>664.095,84</b>	<b>247.165,60</b>	<b>249.498,91</b>	<b>167.431,34</b>	<b>0,00</b>	
Dividing walls (011101)	332.047,92	123.582,80	124.749,45	83.715,67	0,00	
Small landscapes (011102)	332.047,92	123.582,80	124.749,45	83.715,67	0,00	
<b>Urban landscape (0109)</b>	<b>19.674,95</b>	<b>14.375,00</b>	<b>339,52</b>	<b>4.960,43</b>	<b>0,00</b>	
Information and procedures regarding urban landscape (010902)	9.837,48	7.187,50	169,76	2.480,22	0,00	
Information and support regarding urban landscape (010901)	9.837,48	7.187,50	169,76	2.480,22	0,00	
<b>Urban model projects (0119)</b>	<b>3.629.631,08</b>	<b>1.432.472,22</b>	<b>1.282.059,04</b>	<b>915.099,82</b>	<b>0,00</b>	
Drafting public area projects (011901)	1.190.698,82	403.894,36	486.606,38	300.198,08	0,00	
Drafting strategic studies (011903)	1.438.267,05	674.150,21	401.502,05	362.614,79	0,00	
Management and refurbishment of urban furniture (011902)	1.000.665,22	354.427,65	393.950,62	252.286,95	0,00	
<b>Urban Planning Initiatives (0118)</b>	<b>51.984,68</b>	<b>37.981,27</b>	<b>897,07</b>	<b>13.106,34</b>	<b>0,00</b>	
Listed ruin (011804)	12.996,17	9.495,32	224,27	3.276,58	0,00	
Processing licenses for major works (011803)	12.996,17	9.495,32	224,27	3.276,58	0,00	

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Subsidiary implementation file (011802)	12.996,17	9.495,32	224,27	3.276,58	0,00	
Urban planning files and reports (011801)	12.996,17	9.495,32	224,27	3.276,58	0,00	
<b>Urban planning management (0102)</b>	<b>653.677,79</b>	<b>207.239,35</b>	<b>281.633,69</b>	<b>164.804,74</b>	<b>0,00</b>	
Administrative launches (010205)	93.382,54	29.605,62	40.233,38	23.543,53	0,00	
Compulsory purchases (010201)	93.382,54	29.605,62	40.233,38	23.543,53	0,00	
Economic studies and assessments (010204)	93.382,54	29.605,62	40.233,38	23.543,53	0,00	
Mandatory and elective reports (010203)	93.382,54	29.605,62	40.233,38	23.543,53	0,00	
Reparcelling (projects and others) (010202)	93.382,54	29.605,62	40.233,38	23.543,53	0,00	
Road concessions (010206)	93.382,54	29.605,62	40.233,38	23.543,53	0,00	
Urbanisation and demolition (010207)	93.382,54	29.605,62	40.233,38	23.543,53	0,00	
<b>Deputy Manager's Office for Urban Planning (5003)</b>	<b>16.585.254,14</b>	<b>11.819.226,84</b>	<b>2.027.693,99</b>	<b>2.738.333,31</b>	<b>4.136.527,93</b>	<b>24,94%</b>
<b>Architectural Heritage</b>	<b>4.651.121,24</b>	<b>3.555.624,55</b>	<b>327.566,33</b>	<b>767.930,36</b>	<b>0,00</b>	
<b>Architectural heritage (0106)</b>	<b>4.580.383,01</b>	<b>3.501.548,23</b>	<b>322.583,76</b>	<b>756.251,02</b>	<b>0,00</b>	
Advice and consultation about the heritage protection of works (010601)	1.526.794,34	1.167.182,74	107.527,92	252.083,67	0,00	
Monitoring work on architectural heritage (010603)	1.526.794,34	1.167.182,74	107.527,92	252.083,67	0,00	
Preliminary report on Architectural, Historic and Artistic Heritage (AHA) for public works (010602)	1.526.794,34	1.167.182,74	107.527,92	252.083,67	0,00	
<b>Urban landscape (0109)</b>	<b>70.738,22</b>	<b>54.076,32</b>	<b>4.982,56</b>	<b>11.679,34</b>	<b>0,00</b>	
Information and procedures regarding urban landscape (010902)	35.369,11	27.038,16	2.491,28	5.839,67	0,00	
Information and support regarding urban landscape (010901)	35.369,11	27.038,16	2.491,28	5.839,67	0,00	
<b>Information and Documentation</b>	<b>672.745,40</b>	<b>382.661,37</b>	<b>179.009,39</b>	<b>111.074,64</b>	<b>0,00</b>	
<b>Information and documentation (0107)</b>	<b>539.334,23</b>	<b>306.776,35</b>	<b>143.510,29</b>	<b>89.047,59</b>	<b>0,00</b>	
In-person urban planning information (010701)	185.214,17	105.350,86	49.283,24	30.580,06	0,00	
Obtaining reports and certificates of qualification in urban planning and orientation maps (010704)	163.421,85	92.955,27	43.484,57	26.982,01	0,00	
Online consultation of town planning information (010703)	98.813,61	56.205,74	26.293,10	16.314,77	0,00	
Online urban planning information (010702)	91.884,60	52.264,48	24.449,38	15.170,75	0,00	
<b>Urban planning document resources and databases (0108)</b>	<b>104.755,98</b>	<b>59.585,79</b>	<b>27.874,29</b>	<b>17.295,89</b>	<b>0,00</b>	
Digitalisation of the document archive (010801)	41.574,04	23.647,55	11.062,35	6.864,14	0,00	
Maintenance of urban databases (alphanumeric and graphical) (010802)	63.181,94	35.938,24	16.811,95	10.431,75	0,00	
<b>Urban planning management (0102)</b>	<b>28.655,19</b>	<b>16.299,23</b>	<b>7.624,80</b>	<b>4.731,16</b>	<b>0,00</b>	
Administrative launches (010205)	4.093,60	2.328,46	1.089,26	675,88	0,00	
Compulsory purchases (010201)	4.093,60	2.328,46	1.089,26	675,88	0,00	

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Economic studies and assessments (010204)	4.093,60	2.328,46	1.089,26	675,88	0,00	
Mandatory and elective reports (010203)	4.093,60	2.328,46	1.089,26	675,88	0,00	
Reparcelling (projects and others) (010202)	4.093,60	2.328,46	1.089,26	675,88	0,00	
Road concessions (010206)	4.093,60	2.328,46	1.089,26	675,88	0,00	
Urbanisation and demolition (010207)	4.093,60	2.328,46	1.089,26	675,88	0,00	
<b>Licenses and Inspection</b>	<b>5.607.496,97</b>	<b>3.736.541,19</b>	<b>945.121,57</b>	<b>925.834,21</b>	<b>4.136.527,93</b>	<b>73,77%</b>
<b>Public road licenses (0104)</b>	<b>1.139.592,95</b>	<b>723.146,08</b>	<b>228.292,67</b>	<b>188.154,21</b>	<b>4.136.527,93</b>	<b>362,98%</b>
Activity inspections in public areas (010406)	142.449,12	90.393,26	28.536,58	23.519,28	0,00	
Amounts not assignable	0,00	0,00	0,00	0,00	4.136.527,93	
Commercial occupancy licenses for pavements and public areas (010403)	142.449,12	90.393,26	28.536,58	23.519,28	0,00	
Dropped curb licenses for public roads (010401)	142.449,12	90.393,26	28.536,58	23.519,28	0,00	
Individual points of sale and newspaper kiosks in public areas (010408)	142.449,12	90.393,26	28.536,58	23.519,28	0,00	
Licenses for markets and traditional fairs (010405)	142.449,12	90.393,26	28.536,58	23.519,28	0,00	
Minor construction work licenses (010407)	142.449,12	90.393,26	28.536,58	23.519,28	0,00	
Parking reservations in public areas (010402)	142.449,12	90.393,26	28.536,58	23.519,28	0,00	
Private events in public area licenses (010404)	142.449,12	90.393,26	28.536,58	23.519,28	0,00	
<b>Urban planning inspection (0105)</b>	<b>2.262.017,84</b>	<b>1.529.950,42</b>	<b>358.593,56</b>	<b>373.473,85</b>	<b>0,00</b>	
Inspections and monitoring (010502)	1.346.182,71	907.232,50	216.686,69	222.263,52	0,00	
Planning discipline records (010501)	915.835,13	622.717,93	141.906,87	151.210,34	0,00	
<b>Urban planning licenses (0103)</b>	<b>2.205.886,18</b>	<b>1.483.444,69</b>	<b>358.235,34</b>	<b>364.206,15</b>	<b>0,00</b>	
Assistance and orientation for activity-based projects (010305)	288.824,00	193.779,02	47.358,26	47.686,72	0,00	
Assistance and orientation for private works projects (010301)	288.824,00	193.779,02	47.358,26	47.686,72	0,00	
Licenses and certifications related to registry operations (010304)	350.196,73	236.109,53	56.267,44	57.819,76	0,00	
Preliminary reports to the presentation of works dossiers (010302)	288.824,00	193.779,02	47.358,26	47.686,72	0,00	
Preliminary reports to the request of activity dossiers (010306)	288.824,00	193.779,02	47.358,26	47.686,72	0,00	
Processing operations dossiers (010307)	350.196,73	236.109,53	56.267,44	57.819,76	0,00	
Processing works dossiers (010303)	350.196,73	236.109,53	56.267,44	57.819,76	0,00	
<b>Planning</b>	<b>1.506.576,40</b>	<b>1.114.768,26</b>	<b>143.062,58</b>	<b>248.745,56</b>	<b>0,00</b>	
<b>Planning (0101)</b>	<b>1.506.576,40</b>	<b>1.114.768,26</b>	<b>143.062,58</b>	<b>248.745,56</b>	<b>0,00</b>	
Collaboration and support for the Directorate of Citizen Participation (010102)	429.388,79	317.719,69	40.774,21	70.894,88	0,00	
Drafting and processing of administrative reports for public urban planning (010103)	479.006,66	354.433,68	45.485,86	79.087,11	0,00	
Orientation and processing of administrative reports for private urban planning (010101)	470.376,14	348.047,66	44.666,32	77.662,16	0,00	

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Urban planning in the city (010104)	127.804,82	94.567,23	12.136,18	21.101,41	0,00	
<b>Urban Planning</b>	<b>2.335.941,73</b>	<b>1.786.480,93</b>	<b>163.781,63</b>	<b>385.679,17</b>	<b>0,00</b>	
Urban planning management (0102)	2.335.941,73	1.786.480,93	163.781,63	385.679,17	0,00	
Compulsory purchases (010201)	2.335.941,73	1.786.480,93	163.781,63	385.679,17	0,00	
<b>Urban Planning Initiatives</b>	<b>558.415,77</b>	<b>398.211,09</b>	<b>68.006,61</b>	<b>92.198,08</b>	<b>0,00</b>	
Urban Planning Initiatives (0118)	498.090,05	355.192,30	60.659,85	82.237,91	0,00	
Listed ruin (011804)	124.522,51	88.798,08	15.164,96	20.559,48	0,00	
Processing licenses for major works (011803)	124.522,51	88.798,08	15.164,96	20.559,48	0,00	
Subsidiary implementation file (011802)	124.522,51	88.798,08	15.164,96	20.559,48	0,00	
Urban planning files and reports (011801)	124.522,51	88.798,08	15.164,96	20.559,48	0,00	
Urban planning inspection (0105)	60.325,72	43.018,79	7.346,76	9.960,17	0,00	
Planning discipline records (010501)	60.325,72	43.018,79	7.346,76	9.960,17	0,00	
<b>Urban Planning Management</b>	<b>1.252.956,64</b>	<b>844.939,45</b>	<b>201.145,90</b>	<b>206.871,29</b>	<b>0,00</b>	
Projects (0111)	324.536,60	218.853,37	52.100,13	53.583,10	0,00	
Dividing walls (011101)	162.268,30	109.426,68	26.050,07	26.791,55	0,00	
Small landscapes (011102)	162.268,30	109.426,68	26.050,07	26.791,55	0,00	
Urban model projects (0119)	324.536,60	218.853,37	52.100,13	53.583,10	0,00	
Drafting public area projects (011901)	108.178,87	72.951,12	17.366,71	17.861,03	0,00	
Drafting strategic studies (011903)	108.178,87	72.951,12	17.366,71	17.861,03	0,00	
Management and refurbishment of urban furniture (011902)	108.178,87	72.951,12	17.366,71	17.861,03	0,00	
Urban planning management (0102)	603.883,44	407.232,72	96.945,63	99.705,08	0,00	
Administrative launches (010205)	47.776,73	32.218,55	7.669,93	7.888,25	0,00	
Compulsory purchases (010201)	158.462,54	106.860,25	25.439,10	26.163,20	0,00	
Economic studies and assessments (010204)	47.776,73	32.218,55	7.669,93	7.888,25	0,00	
Mandatory and elective reports (010203)	47.776,73	32.218,55	7.669,93	7.888,25	0,00	
Reparcelling (projects and others) (010202)	206.537,25	139.279,73	33.156,87	34.100,64	0,00	
Road concessions (010206)	47.776,73	32.218,55	7.669,93	7.888,25	0,00	
Urbanisation and demolition (010207)	47.776,73	32.218,55	7.669,93	7.888,25	0,00	
<b>Local Independent Bodies (2)</b>	<b>10.072.299,47</b>	<b>7.166.243,79</b>	<b>1.433.238,98</b>	<b>1.472.816,70</b>	<b>1.930.485,44</b>	<b>19,17%</b>
<b>Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)</b>	<b>10.072.299,47</b>	<b>7.166.243,79</b>	<b>1.433.238,98</b>	<b>1.472.816,70</b>	<b>1.930.485,44</b>	<b>19,17%</b>
<b>-Generic processes Municipal Institute of Urban Landscape and Quality of Life (IMPUQV)</b>	<b>10.072.299,47</b>	<b>7.166.243,79</b>	<b>1.433.238,98</b>	<b>1.472.816,70</b>	<b>1.930.485,44</b>	<b>19,17%</b>

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
<b>Campaigns (0110)</b>	6.580.277,25	4.681.738,38	936.341,29	962.197,58	814.619,42	12,38%
Rehabilitation support (011001)	6.580.277,25	4.681.738,38	936.341,29	962.197,58	814.619,42	12,38%
<b>Communication (0115)</b>	124.624,53	88.667,91	17.733,46	18.223,16	0,00	
Advertising (011503)	41.541,51	29.555,97	5.911,15	6.074,39	0,00	
Mobile applications (011501)	41.541,51	29.555,97	5.911,15	6.074,39	0,00	
Websites (011502)	41.541,51	29.555,97	5.911,15	6.074,39	0,00	
<b>Initiatives (0112)</b>	958.613,61	682.034,81	136.406,03	140.172,77	133.759,98	13,95%
Courtyards (011201)	210.503,05	149.768,80	29.953,56	30.780,70	0,00	
Emblematic establishments (011202)	83.941,48	59.722,72	11.944,46	12.274,30	0,00	
Other initiatives: canvases, protocols, etc. (011203)	664.169,07	472.543,29	94.508,01	97.117,77	133.759,98	20,14%
<b>Itineraries (0114)</b>	1.264.145,41	899.414,70	179.881,71	184.849,00	71.409,62	5,65%
Books and magazines (CoupDeFouet, etc.) (011402)	228.561,84	162.617,27	32.523,23	33.421,34	8.768,38	3,84%
Centre del Modernisme - Pavellons Güell (011404)	596.122,70	424.129,62	84.825,35	87.167,73	24.466,26	4,10%
Coup De Fouet Congress: Modernism and Art Nouveau (011403)	80.158,88	57.031,47	11.406,22	11.721,19	0,00	
Fairs (011405)	125.070,35	88.985,10	17.796,90	18.288,35	321,00	0,26%
Modernism Route (Réseay Art Nouveau Network, etc.) (011401)	234.231,64	166.651,22	33.330,02	34.250,40	37.853,98	16,16%
<b>Landscape uses (0113)</b>	412.131,42	293.223,43	58.644,29	60.263,70	30.742,62	7,46%
Enquiries about municipal Ordinance surveys (011301)	412.131,42	293.223,43	58.644,29	60.263,70	30.742,62	7,46%
<b>Projects (0111)</b>	732.507,25	521.164,56	104.232,20	107.110,49	879.953,80	120,13%
Dividing walls (011101)	413.788,92	294.402,71	58.880,14	60.506,07	879.953,80	212,66%
Small landscapes (011102)	318.718,33	226.761,85	45.352,06	46.604,42	0,00	
<b>Publicly Owned Business Organisations (4)</b>	2.457.062,04	1.120.737,19	1.058.597,46	277.727,38	1.365.814,70	55,59%
<b>Mies Van der Rohe Foundation (FMVR) (5402)</b>	2.457.062,04	1.120.737,19	1.058.597,46	277.727,38	1.365.814,70	55,59%
<b>Generic processes Mies Van der Rohe Foundation (FMVR)</b>	2.457.062,04	1.120.737,19	1.058.597,46	277.727,38	1.365.814,70	55,59%
Amounts not assignable	0,00	0,00	0,00	0,00	199.590,84	
Amounts not assignable	0,00	0,00	0,00	0,00	199.590,84	
<b>Architecture and contemporary urban planning (0117)</b>	2.457.062,04	1.120.737,19	1.058.597,46	277.727,38	1.166.223,86	47,46%
Collection (011705)	31.978,27	14.586,22	13.777,48	3.614,58	19.000,00	59,42%
Exhibitions (011701)	282.442,61	128.830,26	121.687,21	31.925,14	47.910,00	16,96%
Interventions and acts at the Pavelló Mies (Barcelona Pavilion) (011706)	142.694,05	65.086,89	61.478,12	16.129,04	112.719,56	78,99%
Mies Awards (011704)	816.489,37	372.424,46	351.775,24	92.289,68	292.046,03	35,77%

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

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Publications (011703)	165.347,90	75.419,97	71.238,28	18.689,65	45.514,32	27,53%
Ticket and shop sales (011707)	1.018.109,83	464.389,40	438.641,14	115.079,30	649.033,95	63,75%
<b>Trading Companies (5)</b>	<b>14.772.539,75</b>	<b>8.812.622,60</b>	<b>4.233.536,08</b>	<b>1.726.381,06</b>	<b>4.519.819,19</b>	<b>30,60%</b>
Barcelona d'Infraestructures Municipals, SA (BIMSA) (5502)	6.965.242,22	5.712.561,75	523.718,25	728.962,22	3.296.384,39	47,33%
<b>·Generic processes Barcelona d'Infraestructures Municipals, SA (BIMSA)</b>	<b>6.965.242,22</b>	<b>5.712.561,75</b>	<b>523.718,25</b>	<b>728.962,22</b>	<b>3.296.384,39</b>	<b>47,33%</b>
Investment management (0116)	6.965.242,22	5.712.561,75	523.718,25	728.962,22	3.296.384,39	47,33%
Investment management (BIMSA) (011601)	6.965.242,22	5.712.561,75	523.718,25	728.962,22	3.296.384,39	47,33%
Barcelona Gestió Urbanística SA (BAGURSA-IMU) (5503)	7.807.297,53	3.100.060,85	3.709.817,84	997.418,84	1.223.434,80	15,67%
<b>·Generic processes Barcelona Gestió Urbanística SA (BAGURSA)</b>	<b>7.807.297,53</b>	<b>3.100.060,85</b>	<b>3.709.817,84</b>	<b>997.418,84</b>	<b>1.223.434,80</b>	<b>15,67%</b>
<b>Planning (0101)</b>	<b>3.505.769,38</b>	<b>1.392.043,58</b>	<b>1.665.847,33</b>	<b>447.878,47</b>	<b>0,00</b>	
Urban planning in the city (010104)	3.505.769,38	1.392.043,58	1.665.847,33	447.878,47	0,00	
<b>Urban planning management (0102)</b>	<b>4.301.528,15</b>	<b>1.708.017,27</b>	<b>2.043.970,50</b>	<b>549.540,38</b>	<b>1.223.434,80</b>	<b>28,44%</b>
Compulsory purchases (010201)	1.323.901,03	525.684,30	629.082,17	169.134,56	0,00	
Reparcelling (projects and others) (010202)	1.490.956,91	592.017,55	708.462,63	190.476,73	876.432,86	58,78%
Urbanisation and demolition (010207)	1.486.670,21	590.315,42	706.425,71	189.929,09	347.001,94	23,34%
	<b>49.228.688,60</b>	<b>31.093.667,47</b>	<b>10.573.059,41</b>	<b>7.561.961,72</b>	<b>11.952.647,26</b>	<b>24,28%</b>



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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
City Council (0)	21.926.787,34	4.136.527,93	0,00	17.790.259,41	81,13%
Manager's Office for Urban Ecology (5000)	5.341.533,20	0,00	0,00	5.341.533,20	100,00%
·Generic processes Urban Ecology	5.341.533,20	0,00	0,00	5.341.533,20	100,00%
Architectural heritage (0106)	19.674,95	0,00	0,00	19.674,95	100,00%
Advice and consultation about the heritage protection of works (010601)	6.558,32	0,00	0,00	6.558,32	100,00%
Monitoring work on architectural heritage (010603)	6.558,32	0,00	0,00	6.558,32	100,00%
Preliminary report on Architectural, Historic and Artistic Heritage (AHA) for public works (010602)	6.558,32	0,00	0,00	6.558,32	100,00%
Communication (0115)	283.118,95	0,00	0,00	283.118,95	100,00%
Advertising (011503)	94.372,98	0,00	0,00	94.372,98	100,00%
Mobile applications (011501)	94.372,98	0,00	0,00	94.372,98	100,00%
Websites (011502)	94.372,98	0,00	0,00	94.372,98	100,00%
Planning (0101)	19.674,95	0,00	0,00	19.674,95	100,00%
Collaboration and support for the Directorate of Citizen Participation (010102)	4.918,74	0,00	0,00	4.918,74	100,00%
Drafting and processing of administrative reports for public urban planning (010103)	4.918,74	0,00	0,00	4.918,74	100,00%
Orientation and processing of administrative reports for private urban planning (010101)	4.918,74	0,00	0,00	4.918,74	100,00%
Urban planning in the city (010104)	4.918,74	0,00	0,00	4.918,74	100,00%
Projects (0111)	664.095,84	0,00	0,00	664.095,84	100,00%
Dividing walls (011101)	332.047,92	0,00	0,00	332.047,92	100,00%
Small landscapes (011102)	332.047,92	0,00	0,00	332.047,92	100,00%
Urban landscape (0109)	19.674,95	0,00	0,00	19.674,95	100,00%
Information and procedures regarding urban landscape (010902)	9.837,48	0,00	0,00	9.837,48	100,00%
Information and support regarding urban landscape (010901)	9.837,48	0,00	0,00	9.837,48	100,00%
Urban model projects (0119)	3.629.631,08	0,00	0,00	3.629.631,08	100,00%
Drafting public area projects (011901)	1.190.698,82	0,00	0,00	1.190.698,82	100,00%
Drafting strategic studies (011903)	1.438.267,05	0,00	0,00	1.438.267,05	100,00%
Management and refurbishment of urban furniture (011902)	1.000.665,22	0,00	0,00	1.000.665,22	100,00%
Urban Planning Initiatives (0118)	51.984,68	0,00	0,00	51.984,68	100,00%
Listed ruin (011804)	12.996,17	0,00	0,00	12.996,17	100,00%
Processing licenses for major works (011803)	12.996,17	0,00	0,00	12.996,17	100,00%
Subsidiary implementation file (011802)	12.996,17	0,00	0,00	12.996,17	100,00%
Urban planning files and reports (011801)	12.996,17	0,00	0,00	12.996,17	100,00%
Urban planning management (0102)	653.677,79	0,00	0,00	653.677,79	100,00%

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Administrative launches (010205)	93.382,54	0,00	0,00	93.382,54	100,00%
Compulsory purchases (010201)	93.382,54	0,00	0,00	93.382,54	100,00%
Economic studies and assessments (010204)	93.382,54	0,00	0,00	93.382,54	100,00%
Mandatory and elective reports (010203)	93.382,54	0,00	0,00	93.382,54	100,00%
Reparcelling (projects and others) (010202)	93.382,54	0,00	0,00	93.382,54	100,00%
Road concessions (010206)	93.382,54	0,00	0,00	93.382,54	100,00%
Urbanisation and demolition (010207)	93.382,54	0,00	0,00	93.382,54	100,00%
<b>Deputy Manager's Office for Urban Planning (5003)</b>	<b>16.585.254,14</b>	<b>4.136.527,93</b>	<b>0,00</b>	<b>12.448.726,21</b>	<b>75,06%</b>
<b>Architectural Heritage</b>	<b>4.651.121,24</b>	<b>0,00</b>	<b>0,00</b>	<b>4.651.121,24</b>	<b>100,00%</b>
<b>Architectural heritage (0106)</b>	<b>4.580.383,01</b>	<b>0,00</b>	<b>0,00</b>	<b>4.580.383,01</b>	<b>100,00%</b>
Advice and consultation about the heritage protection of works (010601)	1.526.794,34	0,00	0,00	1.526.794,34	100,00%
Monitoring work on architectural heritage (010603)	1.526.794,34	0,00	0,00	1.526.794,34	100,00%
Preliminary report on Architectural, Historic and Artistic Heritage (AHA) for public works (010602)	1.526.794,34	0,00	0,00	1.526.794,34	100,00%
<b>Urban landscape (0109)</b>	<b>70.738,22</b>	<b>0,00</b>	<b>0,00</b>	<b>70.738,22</b>	<b>100,00%</b>
Information and procedures regarding urban landscape (010902)	35.369,11	0,00	0,00	35.369,11	100,00%
Information and support regarding urban landscape (010901)	35.369,11	0,00	0,00	35.369,11	100,00%
<b>Information and Documentation</b>	<b>672.745,40</b>	<b>0,00</b>	<b>0,00</b>	<b>672.745,40</b>	<b>100,00%</b>
<b>Information and documentation (0107)</b>	<b>539.334,23</b>	<b>0,00</b>	<b>0,00</b>	<b>539.334,23</b>	<b>100,00%</b>
In-person urban planning information (010701)	185.214,17	0,00	0,00	185.214,17	100,00%
Obtaining reports and certificates of qualification in urban planning and orientation maps (010704)	163.421,85	0,00	0,00	163.421,85	100,00%
Online consultation of town planning information (010703)	98.813,61	0,00	0,00	98.813,61	100,00%
Online urban planning information (010702)	91.884,60	0,00	0,00	91.884,60	100,00%
<b>Urban planning document resources and databases (0108)</b>	<b>104.755,98</b>	<b>0,00</b>	<b>0,00</b>	<b>104.755,98</b>	<b>100,00%</b>
Digitalisation of the document archive (010801)	41.574,04	0,00	0,00	41.574,04	100,00%
Maintenance of urban databases (alphanumeric and graphical) (010802)	63.181,94	0,00	0,00	63.181,94	100,00%
<b>Urban planning management (0102)</b>	<b>28.655,19</b>	<b>0,00</b>	<b>0,00</b>	<b>28.655,19</b>	<b>100,00%</b>
Administrative launches (010205)	4.093,60	0,00	0,00	4.093,60	100,00%
Compulsory purchases (010201)	4.093,60	0,00	0,00	4.093,60	100,00%
Economic studies and assessments (010204)	4.093,60	0,00	0,00	4.093,60	100,00%
Mandatory and elective reports (010203)	4.093,60	0,00	0,00	4.093,60	100,00%
Reparcelling (projects and others) (010202)	4.093,60	0,00	0,00	4.093,60	100,00%
Road concessions (010206)	4.093,60	0,00	0,00	4.093,60	100,00%
Urbanisation and demolition (010207)	4.093,60	0,00	0,00	4.093,60	100,00%



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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
<b>Licenses and Inspection</b>	5.607.496,97	4.136.527,93	0,00	1.470.969,04	26,23%
<b>Public road licenses (0104)</b>	1.139.592,95	4.136.527,93	0,00	0,00	0,00%
Activity inspections in public areas (010406)	142.449,12	0,00	0,00	142.449,12	100,00%
Amounts not assignable	0,00	4.136.527,93	0,00	0,00	0,00%
Commercial occupancy licenses for pavements and public areas (010403)	142.449,12	0,00	0,00	142.449,12	100,00%
Dropped curb licenses for public roads (010401)	142.449,12	0,00	0,00	142.449,12	100,00%
Individual points of sale and newspaper kiosks in public areas (010408)	142.449,12	0,00	0,00	142.449,12	100,00%
Licenses for markets and traditional fairs (010405)	142.449,12	0,00	0,00	142.449,12	100,00%
Minor construction work licenses (010407)	142.449,12	0,00	0,00	142.449,12	100,00%
Parking reservations in public areas (010402)	142.449,12	0,00	0,00	142.449,12	100,00%
Private events in public area licenses (010404)	142.449,12	0,00	0,00	142.449,12	100,00%
<b>Urban planning inspection (0105)</b>	2.262.017,84	0,00	0,00	2.262.017,84	100,00%
Inspections and monitoring (010502)	1.346.182,71	0,00	0,00	1.346.182,71	100,00%
Planning discipline records (010501)	915.835,13	0,00	0,00	915.835,13	100,00%
<b>Urban planning licenses (0103)</b>	2.205.886,18	0,00	0,00	2.205.886,18	100,00%
Assistance and orientation for activity-based projects (010305)	288.824,00	0,00	0,00	288.824,00	100,00%
Assistance and orientation for private works projects (010301)	288.824,00	0,00	0,00	288.824,00	100,00%
Licenses and certifications related to registry operations (010304)	350.196,73	0,00	0,00	350.196,73	100,00%
Preliminary reports to the presentation of works dossiers (010302)	288.824,00	0,00	0,00	288.824,00	100,00%
Preliminary reports to the request of activity dossiers (010306)	288.824,00	0,00	0,00	288.824,00	100,00%
Processing operations dossiers (010307)	350.196,73	0,00	0,00	350.196,73	100,00%
Processing works dossiers (010303)	350.196,73	0,00	0,00	350.196,73	100,00%
<b>Planning</b>	1.506.576,40	0,00	0,00	1.506.576,40	100,00%
<b>Planning (0101)</b>	1.506.576,40	0,00	0,00	1.506.576,40	100,00%
Collaboration and support for the Directorate of Citizen Participation (010102)	429.388,79	0,00	0,00	429.388,79	100,00%
Drafting and processing of administrative reports for public urban planning (010103)	479.006,66	0,00	0,00	479.006,66	100,00%
Orientation and processing of administrative reports for private urban planning (010101)	470.376,14	0,00	0,00	470.376,14	100,00%
Urban planning in the city (010104)	127.804,82	0,00	0,00	127.804,82	100,00%
<b>Urban Planning</b>	2.335.941,73	0,00	0,00	2.335.941,73	100,00%
<b>Urban planning management (0102)</b>	2.335.941,73	0,00	0,00	2.335.941,73	100,00%
Compulsory purchases (010201)	2.335.941,73	0,00	0,00	2.335.941,73	100,00%
<b>Urban Planning Initiatives</b>	558.415,77	0,00	0,00	558.415,77	100,00%
<b>Urban Planning Initiatives (0118)</b>	498.090,05	0,00	0,00	498.090,05	100,00%
Listed ruin (011804)	124.522,51	0,00	0,00	124.522,51	100,00%

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Processing licenses for major works (011803)	124.522,51	0,00	0,00	124.522,51	100,00%
Subsidiary implementation file (011802)	124.522,51	0,00	0,00	124.522,51	100,00%
Urban planning files and reports (011801)	124.522,51	0,00	0,00	124.522,51	100,00%
<b>Urban planning inspection (0105)</b>	<b>60.325,72</b>	<b>0,00</b>	<b>0,00</b>	<b>60.325,72</b>	<b>100,00%</b>
Planning discipline records (010501)	60.325,72	0,00	0,00	60.325,72	100,00%
<b>Urban Planning Management</b>	<b>1.252.956,64</b>	<b>0,00</b>	<b>0,00</b>	<b>1.252.956,64</b>	<b>100,00%</b>
<b>Projects (0111)</b>	<b>324.536,60</b>	<b>0,00</b>	<b>0,00</b>	<b>324.536,60</b>	<b>100,00%</b>
Dividing walls (011101)	162.268,30	0,00	0,00	162.268,30	100,00%
Small landscapes (011102)	162.268,30	0,00	0,00	162.268,30	100,00%
<b>Urban model projects (0119)</b>	<b>324.536,60</b>	<b>0,00</b>	<b>0,00</b>	<b>324.536,60</b>	<b>100,00%</b>
Drafting public area projects (011901)	108.178,87	0,00	0,00	108.178,87	100,00%
Drafting strategic studies (011903)	108.178,87	0,00	0,00	108.178,87	100,00%
Management and refurbishment of urban furniture (011902)	108.178,87	0,00	0,00	108.178,87	100,00%
<b>Urban planning management (0102)</b>	<b>603.883,44</b>	<b>0,00</b>	<b>0,00</b>	<b>603.883,44</b>	<b>100,00%</b>
Administrative launches (010205)	47.776,73	0,00	0,00	47.776,73	100,00%
Compulsory purchases (010201)	158.462,54	0,00	0,00	158.462,54	100,00%
Economic studies and assessments (010204)	47.776,73	0,00	0,00	47.776,73	100,00%
Mandatory and elective reports (010203)	47.776,73	0,00	0,00	47.776,73	100,00%
Reparcelling (projects and others) (010202)	206.537,25	0,00	0,00	206.537,25	100,00%
Road concessions (010206)	47.776,73	0,00	0,00	47.776,73	100,00%
Urbanisation and demolition (010207)	47.776,73	0,00	0,00	47.776,73	100,00%
<b>Local Independent Bodies (2)</b>	<b>10.072.299,47</b>	<b>71.409,62</b>	<b>1.859.075,82</b>	<b>8.141.814,03</b>	<b>80,83%</b>
<b>Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)</b>	<b>10.072.299,47</b>	<b>71.409,62</b>	<b>1.859.075,82</b>	<b>8.141.814,03</b>	<b>80,83%</b>
<b>Generic processes Municipal Institute of Urban Landscape and Quality of Life (IMPUQV)</b>	<b>10.072.299,47</b>	<b>71.409,62</b>	<b>1.859.075,82</b>	<b>8.141.814,03</b>	<b>80,83%</b>
<b>Campaigns (0110)</b>	<b>6.580.277,25</b>	<b>0,00</b>	<b>814.619,42</b>	<b>5.765.657,83</b>	<b>87,62%</b>
Rehabilitation support (011001)	6.580.277,25	0,00	814.619,42	5.765.657,83	87,62%
<b>Communication (0115)</b>	<b>124.624,53</b>	<b>0,00</b>	<b>0,00</b>	<b>124.624,53</b>	<b>100,00%</b>
Advertising (011503)	41.541,51	0,00	0,00	41.541,51	100,00%
Mobile applications (011501)	41.541,51	0,00	0,00	41.541,51	100,00%
Websites (011502)	41.541,51	0,00	0,00	41.541,51	100,00%
<b>Initiatives (0112)</b>	<b>958.613,61</b>	<b>0,00</b>	<b>133.759,98</b>	<b>824.853,63</b>	<b>86,05%</b>
Courtyards (011201)	210.503,05	0,00	0,00	210.503,05	100,00%

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Emblematic establishments (011202)	83.941,48	0,00	0,00	83.941,48	100,00%
Other initiatives: canvases, protocols, etc. (011203)	664.169,07	0,00	133.759,98	530.409,09	79,86%
<b>Itineraries (0114)</b>	<b>1.264.145,41</b>	<b>71.409,62</b>	<b>0,00</b>	<b>1.192.735,79</b>	<b>94,35%</b>
Books and magazines (CoupDeFouet, etc.) (011402)	228.561,84	8.768,38	0,00	219.793,46	96,16%
Centre del Modernisme - Pavellons Güell (011404)	596.122,70	24.466,26	0,00	571.656,44	95,90%
Coup De Fouet Congress: Modernism and Art Nouveau (011403)	80.158,88	0,00	0,00	80.158,88	100,00%
Fairs (011405)	125.070,35	321,00	0,00	124.749,35	99,74%
Modernism Route (Réseay Art Nouveau Network, etc.) (011401)	234.231,64	37.853,98	0,00	196.377,66	83,84%
<b>Landscape uses (0113)</b>	<b>412.131,42</b>	<b>0,00</b>	<b>30.742,62</b>	<b>381.388,80</b>	<b>92,54%</b>
Enquiries about municipal Ordinance surveys (011301)	412.131,42	0,00	30.742,62	381.388,80	92,54%
<b>Projects (0111)</b>	<b>732.507,25</b>	<b>0,00</b>	<b>879.953,80</b>	<b>0,00</b>	<b>0,00%</b>
Dividing walls (011101)	413.788,92	0,00	879.953,80	0,00	0,00%
Small landscapes (011102)	318.718,33	0,00	0,00	318.718,33	100,00%
<b>Publicly Owned Business Organisations (4)</b>	<b>2.457.062,04</b>	<b>791.177,83</b>	<b>574.636,87</b>	<b>1.091.247,34</b>	<b>44,41%</b>
<b>Mies Van der Rohe Foundation (FMVR) (5402)</b>	<b>2.457.062,04</b>	<b>791.177,83</b>	<b>574.636,87</b>	<b>1.091.247,34</b>	<b>44,41%</b>
<b>·Generic processes Mies Van der Rohe Foundation (FMVR)</b>	<b>2.457.062,04</b>	<b>791.177,83</b>	<b>574.636,87</b>	<b>1.091.247,34</b>	<b>44,41%</b>
Amounts not assignable	0,00	15.000,00	184.590,84	0,00	0,00%
Amounts not assignable	0,00	15.000,00	184.590,84	0,00	0,00%
<b>Architecture and contemporary urban planning (0117)</b>	<b>2.457.062,04</b>	<b>776.177,83</b>	<b>390.046,03</b>	<b>1.290.838,18</b>	<b>52,54%</b>
Collection (011705)	31.978,27	0,00	19.000,00	12.978,27	40,58%
Exhibitions (011701)	282.442,61	47.910,00	0,00	234.532,61	83,04%
Interventions and acts at the Pavelló Mies (Barcelona Pavilion) (011706)	142.694,05	74.719,56	38.000,00	29.974,49	21,01%
Mies Awards (011704)	816.489,37	0,00	292.046,03	524.443,34	64,23%
Publications (011703)	165.347,90	4.514,32	41.000,00	119.833,58	72,47%
Ticket and shop sales (011707)	1.018.109,83	649.033,95	0,00	369.075,88	36,25%
<b>Trading Companies (5)</b>	<b>14.772.539,75</b>	<b>4.175.889,20</b>	<b>343.929,99</b>	<b>10.252.720,56</b>	<b>69,40%</b>
<b>Barcelona d'Infraestructures Municipals, SA (BIMSA) (5502)</b>	<b>6.965.242,22</b>	<b>2.952.454,40</b>	<b>343.929,99</b>	<b>3.668.857,83</b>	<b>52,67%</b>
<b>·Generic processes Barcelona d'Infraestructures Municipals, SA (BIMSA)</b>	<b>6.965.242,22</b>	<b>2.952.454,40</b>	<b>343.929,99</b>	<b>3.668.857,83</b>	<b>52,67%</b>
Investment management (0116)	6.965.242,22	2.952.454,40	343.929,99	3.668.857,83	52,67%
Investment management (BIMSA) (011601)	6.965.242,22	2.952.454,40	343.929,99	3.668.857,83	52,67%

## URBAN PLANNING (0100)

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Barcelona Gestió Urbanística SA (BAGURSA-IMU) (5503)	7.807.297,53	1.223.434,80	0,00	6.583.862,73	84,33%
·Generic processes Barcelona Gestió Urbanística SA (BAGURSA)	7.807.297,53	1.223.434,80	0,00	6.583.862,73	84,33%
Planning (0101)	3.505.769,38	0,00	0,00	3.505.769,38	100,00%
Urban planning in the city (010104)	3.505.769,38	0,00	0,00	3.505.769,38	100,00%
Urban planning management (0102)	4.301.528,15	1.223.434,80	0,00	3.078.093,35	71,56%
Compulsory purchases (010201)	1.323.901,03	0,00	0,00	1.323.901,03	100,00%
Reparcelling (projects and others) (010202)	1.490.956,91	876.432,86	0,00	614.524,06	41,22%
Urbanisation and demolition (010207)	1.486.670,21	347.001,94	0,00	1.139.668,27	76,66%
	<b>49.228.688,60</b>	<b>9.175.004,58</b>	<b>2.777.642,68</b>	<b>37.276.041,34</b>	<b>75,72%</b>

# ENVIRONMENT AND URBAN SERVICES (0200)

## ENVIRONMENT AND URBAN SERVICES (0200)

### NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process vs City
Banking and Financial Services	0,00	0,00%	56.435,71	0,00%	0,00%	
Cleaning	887.488,41	0,20%	40.198.524,82	1,73%	2,21%	
Depreciation	5.791.582,96	1,28%	100.398.571,37	4,33%	5,77%	
External contracts	314.846.065,17	69,52%	649.010.805,90	28,00%	48,51%	
Financial expenses	3.876.272,51	0,86%	20.896.587,49	0,90%	18,55%	
Grants and Transfers	22.817.289,93	5,04%	448.395.917,78	19,34%	5,09%	
Human Resources	51.616,19	0,01%	163.128,83	0,01%	31,64%	
Human Resources: Company social contributions	12.916.611,87	2,85%	152.518.204,26	6,58%	8,47%	
Human Resources: Compensation	0,00	0,00%	472.868,81	0,02%	0,00%	
Human Resources: Compensation for the service	35.688,94	0,01%	359.354,08	0,02%	9,93%	
Human Resources: Other social costs	232.133,46	0,05%	7.469.278,69	0,32%	3,11%	
Human Resources: Transportation of personnel	123.130,18	0,03%	673.972,14	0,03%	18,27%	
Human Resources: Wages and salaries	48.462.478,48	10,70%	553.504.556,40	23,88%	8,76%	
Leasing	3.304.005,26	0,73%	36.814.513,57	1,59%	8,97%	
Maintenance, repairs and conservation	4.522.385,48	1,00%	76.093.073,01	3,28%	5,94%	
Notifications	1.209.217,10	0,27%	6.267.734,80	0,27%	19,29%	
Other expenses	10.034.708,26	2,22%	131.430.052,68	5,67%	7,64%	
Publicity and propaganda	18.645,86	0,00%	546.476,98	0,02%	3,41%	
Purchase of materials and perishable goods	1.888.444,08	0,42%	8.399.933,31	0,36%	22,48%	
Studies and technical works	2.313.350,71	0,51%	18.324.594,37	0,79%	12,62%	
Supplies: Electricity	990.926,86	0,22%	23.367.147,91	1,01%	4,24%	
Supplies: Gas	55.050,47	0,01%	4.209.583,63	0,18%	1,31%	
Supplies: Other	15.402.959,05	3,40%	22.774.067,40	0,98%	67,63%	
Supplies: Telephone and data	705.960,86	0,16%	6.245.043,25	0,27%	11,30%	
Supplies: Water	2.286.909,24	0,50%	6.153.459,97	0,27%	37,16%	

**ENVIRONMENT AND URBAN SERVICES (0200)**

**NATURE OF COST**

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process vs City
Taxes	99.322,30	0,02%	3.242.000,57	0,14%	3,06%	
Transports	0,00	0,00%	100.662,44	0,00%	0,00%	
	452.872.243,62	100,00%	2.318.086.550,18	100,00%		

## ENVIRONMENT AND URBAN SERVICES (0200)

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

Type / Management / Subprocess	Subprocess Cost	% Cost	Mandatory* Cost	% Cost	% C.M. / Cost	Non Mandatory Cost	% Cost	% C.NotM. / Cost
<b>City Council (0)</b>	379.451.746,42	83,79%	376.521.734,38	83,89%	99,23%	2.930.012,04	72,68%	0,77%
Manager's Office for Urban Ecology (5000)	2.913.718,44	0,64%	2.276.745,43	0,51%	78,14%	636.973,01	15,80%	21,86%
-Generic processes Urban Ecology	2.913.718,44	0,64%	2.276.745,43	0,51%	78,14%	636.973,01	15,80%	21,86%
Deputy Manager's Office of Environment and Urban Services (5001)	376.538.027,98	83,14%	374.244.988,95	83,38%	99,39%	2.293.039,03	56,88%	0,61%
Animal Rights	1.683.481,42	0,37%	765.273,28	0,17%	45,46%	918.208,14	22,78%	54,54%
Cleaning and Waste Management	323.731.069,66	71,48%	323.721.756,36	72,12%	100,00%	9.313,30	0,23%	0,00%
Energy and Environmental Quality	27.942.939,78	6,17%	26.577.422,19	5,92%	95,11%	1.365.517,59	33,87%	4,89%
Water Cycle	23.180.537,11	5,12%	23.180.537,11	5,16%	100,00%	0,00	0,00%	0,00%
<b>Publicly Owned Business Organisations (4)</b>	65.697.704,43	14,51%	64.596.487,62	14,39%	98,32%	1.101.216,81	27,32%	1,68%
Municipal Institute of Parks and Gardens (IMPJ) (5401)	65.697.704,43	14,51%	64.596.487,62	14,39%	98,32%	1.101.216,81	27,32%	1,68%
Green Spaces and Biodiversity	65.697.704,43	14,51%	64.596.487,62	14,39%	98,32%	1.101.216,81	27,32%	1,68%
<b>Trading Companies (5)</b>	7.722.792,76	1,71%	7.722.792,76	1,72%	100,00%	0,00	0,00%	0,00%
Barcelona Cicle de l'Aigua, SA (BCASA) (5505)	7.722.792,76	1,71%	7.722.792,76	1,72%	100,00%	0,00	0,00%	0,00%
-Generic processes Barcelona Cicle de l'Aigua, SA (BCASA)	7.722.792,76	1,71%	7.722.792,76	1,72%	100,00%	0,00	0,00%	0,00%
	<b>452.872.243,62</b>	<b>100,00%</b>	<b>448.841.014,77</b>	<b>100,00%</b>	<b>99,11%</b>	<b>4.031.228,85</b>	<b>100,00%</b>	<b>0,89%</b>

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



**ENVIRONMENT AND URBAN SERVICES (0200)**
**COSTS OF MANDATORY AND NON-MANDATORY SERVICES BY TYPE, MANAGEMENT OFFICE AND INHABITANT**

Type / Management / Subprocess	Subprocess Cost	Citizen Cost	Mandatory* Cost	Citizen Cost	Non Mandatory Cost	Citizen Cost
<b>City Council (0)</b>	379.451.746,42	234,11	376.521.734,38	232,30	2.930.012,04	1,81
Manager's Office for Urban Ecology (5000)	2.913.718,44	1,80	2.276.745,43	1,40	636.973,01	0,39
·Generic processes Urban Ecology	2.913.718,44	1,80	2.276.745,43	1,40	636.973,01	0,39
Deputy Manager's Office of Environment and Urban Services (5001)	376.538.027,98	232,31	374.244.988,95	230,90	2.293.039,03	1,41
Animal Rights	1.683.481,42	1,04	765.273,28	0,47	918.208,14	0,57
Cleaning and Waste Management	323.731.069,66	199,73	323.721.756,36	199,73	9.313,30	0,01
Energy and Environmental Quality	27.942.939,78	17,24	26.577.422,19	16,40	1.365.517,59	0,84
Water Cycle	23.180.537,11	14,30	23.180.537,11	14,30	0,00	0,00
<b>Publicly Owned Business Organisations (4)</b>	65.697.704,43	40,53	64.596.487,62	39,85	1.101.216,81	0,68
Municipal Institute of Parks and Gardens (IMPJ) (5401)	65.697.704,43	40,53	64.596.487,62	39,85	1.101.216,81	0,68
Green Spaces and Biodiversity	65.697.704,43	40,53	64.596.487,62	39,85	1.101.216,81	0,68
<b>Trading Companies (5)</b>	7.722.792,76	4,76	7.722.792,76	4,76	0,00	0,00
Barcelona Cicle de l'Aigua, SA (BCASA) (5505)	7.722.792,76	4,76	7.722.792,76	4,76	0,00	0,00
·Generic processes Barcelona Cicle de l'Aigua, SA (BCASA)	7.722.792,76	4,76	7.722.792,76	4,76	0,00	0,00
	<b>452.872.243,62</b>	<b>279,41</b>	<b>448.841.014,77</b>	<b>276,92</b>	<b>4.031.228,85</b>	<b>2,49</b>

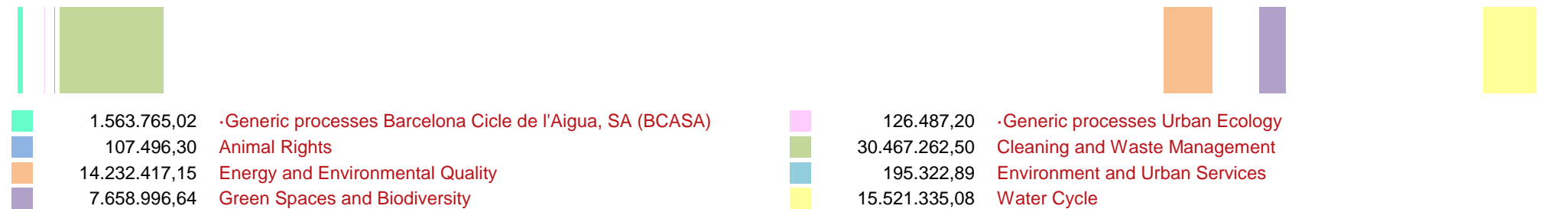
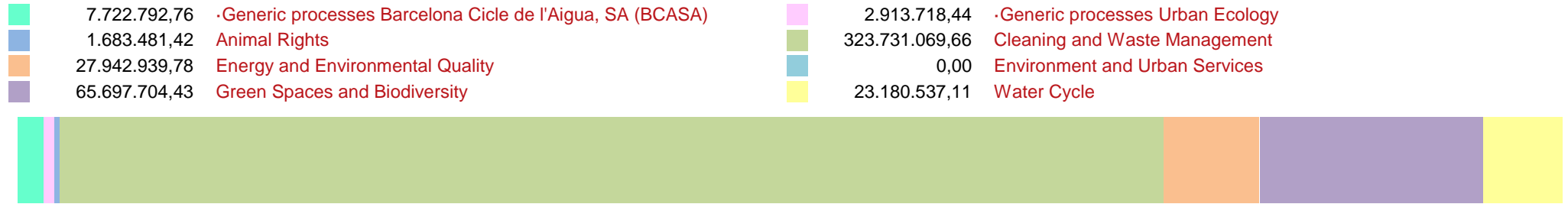
\*In accordance with Law Regulating the Basis of Local Municipal Charter of Barcelona sectoral legislation to date.

**Population: 1.620.809**

## ENVIRONMENT AND URBAN SERVICES (0200)

### COSTS AND INCOME BY SUBPROCESS

#### ALLOCATION OF COSTS



#### ALLOCATION OF INCOME

## ENVIRONMENT AND URBAN SERVICES (0200)

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

Type / Manager's Office / Subprocess	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	379.451.746,42	326.449.867,53	9.054.386,53	43.947.492,37	60.650.321,12	15,98%
Manager's Office for Urban Ecology (5000)	2.913.718,44	2.128.833,68	50.280,30	734.604,47	126.487,20	4,34%
·Generic processes Urban Ecology	2.913.718,44	2.128.833,68	50.280,30	734.604,47	126.487,20	4,34%
Deputy Manager's Office of Environment and Urban Services (5001)	376.538.027,98	324.321.033,85	9.004.106,23	43.212.887,90	60.523.833,92	16,07%
Animal Rights	1.683.481,42	1.451.736,59	38.542,32	193.202,51	107.496,30	6,39%
Cleaning and Waste Management	323.731.069,66	278.905.011,88	7.673.490,48	37.152.567,29	30.467.262,50	9,41%
Energy and Environmental Quality	27.942.939,78	23.974.736,66	761.368,66	3.206.834,46	14.232.417,15	50,93%
Environment and Urban Services	0,00	0,00	0,00	0,00	195.322,89	
Water Cycle	23.180.537,11	19.989.548,72	530.704,77	2.660.283,63	15.521.335,08	66,96%
Publicly Owned Business Organisations (4)	65.697.704,43	47.457.750,49	9.967.351,57	8.272.602,38	7.658.996,64	11,66%
Municipal Institute of Parks and Gardens (IMPJ) (5401)	65.697.704,43	47.457.750,49	9.967.351,57	8.272.602,38	7.658.996,64	11,66%
Green Spaces and Biodiversity	65.697.704,43	47.457.750,49	9.967.351,57	8.272.602,38	7.658.996,64	11,66%
Trading Companies (5)	7.722.792,76	6.544.670,92	314.191,70	863.930,14	1.563.765,02	20,25%
Barcelona Cicle de l'Aigua, SA (BCASA) (5505)	7.722.792,76	6.544.670,92	314.191,70	863.930,14	1.563.765,02	20,25%
·Generic processes Barcelona Cicle de l'Aigua, SA (BCASA)	7.722.792,76	6.544.670,92	314.191,70	863.930,14	1.563.765,02	20,25%
	<b>452.872.243,62</b>	<b>380.452.288,93</b>	<b>19.335.929,80</b>	<b>53.084.024,89</b>	<b>69.873.082,78</b>	<b>15,43%</b>

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	379.451.746,42	326.449.867,53	9.054.386,53	43.947.492,37	60.650.321,12	15,98%
Manager's Office for Urban Ecology (5000)	2.913.718,44	2.128.833,68	50.280,30	734.604,47	126.487,20	4,34%
<b>Generic processes Urban Ecology</b>	<b>2.913.718,44</b>	<b>2.128.833,68</b>	<b>50.280,30</b>	<b>734.604,47</b>	<b>126.487,20</b>	<b>4,34%</b>
Biodiversity (0215)	821,22	600,00	14,17	207,04	0,00	
Amphibious creatures protection program (021501)	821,22	600,00	14,17	207,04	0,00	
Cleaning public areas (0202)	5.244,37	3.831,67	90,50	1.322,21	0,00	
Cleaning the public roads and public areas (020201)	2.622,19	1.915,83	45,25	661,10	0,00	
Graffiti removal (020202)	2.622,19	1.915,83	45,25	661,10	0,00	
Collection and waste management (0201)	10.123,76	7.396,67	174,70	2.552,39	0,00	
Commercial waste (020103)	1.687,29	1.232,78	29,12	425,40	0,00	
Domestic waste collection (020105)	1.687,29	1.232,78	29,12	425,40	0,00	
Furniture and junk collection (020104)	1.687,29	1.232,78	29,12	425,40	0,00	
Green points for waste treatment and selection (TERSA) (020101)	1.687,29	1.232,78	29,12	425,40	0,00	
Municipal market waste (020102)	1.687,29	1.232,78	29,12	425,40	0,00	
Pneumatic collection (020106)	1.687,29	1.232,78	29,12	425,40	0,00	
Initiatives (0210)	31.797,46	23.232,00	548,71	8.016,75	0,00	
Fountains (021001)	8.611,81	6.292,00	148,61	2.171,20	0,00	
Management and maintenance of the coastline (021003)	23.185,65	16.940,00	400,10	5.845,55	0,00	
Maintenance and refurbishment of urban furniture (0212)	0,00	0,00	0,00	0,00	126.487,20	
Urban furniture (021201)	0,00	0,00	0,00	0,00	126.487,20	
Management of green areas (0213)	402.243,38	293.888,81	6.941,27	101.413,29	0,00	
Maintenance of green urban spaces (021301)	201.121,69	146.944,41	3.470,64	50.706,65	0,00	
Planters (021302)	201.121,69	146.944,41	3.470,64	50.706,65	0,00	
Networks (0209)	1.340.869,61	979.672,00	23.138,59	338.059,02	0,00	
Irrigation network (020903)	1.340.869,61	979.672,00	23.138,59	338.059,02	0,00	
Operation and maintenance of public street lighting (0208)	162.366,43	118.628,87	2.801,86	40.935,70	0,00	
Festival and civil acts (020801)	301,11	220,00	5,20	75,92	0,00	
Public and ornamental street lighting (020802)	162.065,32	118.408,87	2.796,66	40.859,78	0,00	
Schools Agenda 21 (0206)	955.007,84	697.752,00	16.480,00	240.775,85	0,00	
Programmes and activities for school children (020602)	318.335,95	232.584,00	5.493,33	80.258,62	0,00	
School Agenda 21 support (020603)	318.335,95	232.584,00	5.493,33	80.258,62	0,00	
Subsidies (020601)	318.335,95	232.584,00	5.493,33	80.258,62	0,00	

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
<b>Specialist services (0216)</b>	5.244,37	3.831,67	90,50	1.322,21	0,00	
Surveillance team (021602)	2.622,19	1.915,83	45,25	661,10	0,00	
Weekend services (021601)	2.622,19	1.915,83	45,25	661,10	0,00	
<b>Deputy Manager's Office of Environment and Urban Services (5001)</b>	<b>376.538.027,98</b>	<b>324.321.033,85</b>	<b>9.004.106,23</b>	<b>43.212.887,90</b>	<b>60.523.833,92</b>	<b>16,07%</b>
<b>Animal Rights</b>	<b>1.683.481,42</b>	<b>1.451.736,59</b>	<b>38.542,32</b>	<b>193.202,51</b>	<b>107.496,30</b>	<b>6,39%</b>
<b>Animals (0203)</b>	<b>1.683.481,42</b>	<b>1.451.736,59</b>	<b>38.542,32</b>	<b>193.202,51</b>	<b>107.496,30</b>	<b>6,39%</b>
Animal welfare and protection: Barcelona Pet Refuge Shelter (CAACB) (020302)	305.635,17	263.562,02	6.997,34	35.075,82	107.496,30	35,17%
Bee hives on public roads (020306)	137.448,24	118.527,38	3.146,80	15.774,07	0,00	
Cat colonies in public areas (020307)	336.954,00	290.569,56	7.714,36	38.670,08	0,00	
Deceased animal collection (020301)	50.176,80	43.269,56	1.148,77	5.758,47	0,00	
Maintenance and cleaning of recreational areas for dogs (020309)	62.411,39	53.819,96	1.428,87	7.162,56	0,00	
Pigeon population monitoring (020304)	262.293,75	226.186,89	6.005,06	30.101,79	0,00	
Police interventions according to the Protection, Ownership and Sale of Animals Byelaw (OPTVA) (020308)	75.468,71	65.079,83	1.727,81	8.661,07	0,00	
Urban wildlife collection (020303)	271.581,21	234.195,86	6.217,69	31.167,66	0,00	
Wild boars on public roads (020305)	181.512,15	156.525,53	4.155,61	20.831,00	0,00	
<b>Cleaning and Waste Management</b>	<b>323.731.069,66</b>	<b>278.905.011,88</b>	<b>7.673.490,48</b>	<b>37.152.567,29</b>	<b>30.467.262,50</b>	<b>9,41%</b>
<b>Animals (0203)</b>	<b>449.762,58</b>	<b>387.531,55</b>	<b>10.614,62</b>	<b>51.616,41</b>	<b>0,00</b>	
Deceased animal collection (020301)	449.762,58	387.531,55	10.614,62	51.616,41	0,00	
<b>Cleaning public areas (0202)</b>	<b>195.802.558,21</b>	<b>168.746.562,18</b>	<b>4.584.974,86</b>	<b>22.471.021,17</b>	<b>2.977,35</b>	<b>0,00%</b>
Cleaning the public roads and public areas (020201)	190.963.971,37	164.601.738,76	4.446.505,45	21.915.727,16	0,00	
Graffiti removal (020202)	4.838.586,84	4.144.823,42	138.469,41	555.294,01	2.977,35	0,06%
<b>Collection and waste management (0201)</b>	<b>108.268.513,71</b>	<b>93.241.521,07</b>	<b>2.601.700,11</b>	<b>12.425.292,53</b>	<b>30.464.285,15</b>	<b>28,14%</b>
Commercial waste (020103)	17.033.686,39	14.670.450,82	408.387,13	1.954.848,45	18.786.800,38	110,29%
Domestic waste collection (020105)	64.242.712,04	55.371.964,19	1.498.018,12	7.372.729,73	7.475.850,23	11,64%
Furniture and junk collection (020104)	12.366.851,31	10.651.731,33	295.854,67	1.419.265,31	0,00	
Green points for waste treatment and selection (TERSA) (020101)	4.804.145,70	4.105.744,46	147.059,82	551.341,42	4.201.634,54	87,46%
Municipal market waste (020102)	2.810.158,92	2.410.184,82	77.469,93	322.504,17	0,00	
Pneumatic collection (020106)	7.010.959,35	6.031.445,46	174.910,44	804.603,46	0,00	
<b>Environmental quality (0207)</b>	<b>18.626,60</b>	<b>15.958,25</b>	<b>530,69</b>	<b>2.137,66</b>	<b>0,00</b>	
Technical support and advice (020705)	18.626,60	15.958,25	530,69	2.137,66	0,00	
<b>Initiatives (0210)</b>	<b>4.195.461,35</b>	<b>3.616.243,21</b>	<b>97.731,57</b>	<b>481.486,56</b>	<b>0,00</b>	

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Management and maintenance of the coastline (021003)	4.195.461,35	3.616.243,21	97.731,57	481.486,56	0,00	
<b>Management of green areas (0213)</b>	<b>14.657.435,93</b>	<b>12.637.801,47</b>	<b>337.493,24</b>	<b>1.682.141,21</b>	<b>0,00</b>	
Maintenance of green urban spaces (021301)	14.657.435,93	12.637.801,47	337.493,24	1.682.141,21	0,00	
<b>Schools Agenda 21 (0206)</b>	<b>9.313,30</b>	<b>7.979,13</b>	<b>265,35</b>	<b>1.068,83</b>	<b>0,00</b>	
Programmes and activities for school children (020602)	9.313,30	7.979,13	265,35	1.068,83	0,00	
<b>Specialist services (0216)</b>	<b>329.397,98</b>	<b>251.415,02</b>	<b>40.180,04</b>	<b>37.802,92</b>	<b>0,00</b>	
Surveillance team (021602)	164.698,99	125.707,51	20.090,02	18.901,46	0,00	
Weekend services (021601)	164.698,99	125.707,51	20.090,02	18.901,46	0,00	
<b>Energy and Environmental Quality</b>	<b>27.942.939,78</b>	<b>23.974.736,66</b>	<b>761.368,66</b>	<b>3.206.834,46</b>	<b>14.232.417,15</b>	<b>50,93%</b>
<b>Animals (0203)</b>	<b>1.298.417,08</b>	<b>1.069.069,26</b>	<b>80.336,70</b>	<b>149.011,12</b>	<b>0,00</b>	
Animal welfare and protection: Barcelona Pet Refuge Shelter (CAACB) (020302)	1.103.579,12	908.646,79	68.281,53	126.650,80	0,00	
Bee hives on public roads (020306)	110.490,90	90.974,18	6.836,38	12.680,34	0,00	
Wild boars on public roads (020305)	84.347,06	69.448,29	5.218,79	9.679,98	0,00	
<b>Environmental quality (0207)</b>	<b>1.976.115,45</b>	<b>1.664.206,23</b>	<b>85.122,95</b>	<b>226.786,27</b>	<b>0,00</b>	
Atmospheric pollution incidents (020701)	116.907,74	97.680,94	5.810,04	13.416,76	0,00	
Environmental licenses (020707)	116.907,74	97.680,94	5.810,04	13.416,76	0,00	
Management of the monitoring devices network (020706)	506.503,94	427.659,22	20.716,47	58.128,25	0,00	
Measures to reduce air pollution (020702)	116.907,74	97.680,94	5.810,04	13.416,76	0,00	
Monitoring and vigilance regarding noise awareness (020703)	506.503,94	427.659,22	20.716,47	58.128,25	0,00	
Noise awareness campaigns (020704)	470.046,14	396.266,87	19.835,04	53.944,22	0,00	
Technical support and advice (020705)	142.338,21	119.578,09	6.424,86	16.335,26	0,00	
<b>Initiatives (0210)</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>92.416,09</b>	
Fibre optic canalisation (021004)	0,00	0,00	0,00	0,00	92.416,09	
<b>Operation and maintenance of public street lighting (0208)</b>	<b>24.615.778,08</b>	<b>21.196.125,79</b>	<b>594.655,14</b>	<b>2.824.997,16</b>	<b>14.140.001,06</b>	<b>57,44%</b>
Festival and civil acts (020801)	1.170.679,63	1.008.260,91	28.067,22	134.351,50	0,00	
Public and ornamental street lighting (020802)	23.445.098,45	20.187.864,88	566.587,92	2.690.645,66	14.140.001,06	60,31%
<b>Reports and statements (0219)</b>	<b>52.629,17</b>	<b>45.335,39</b>	<b>1.253,86</b>	<b>6.039,92</b>	<b>0,00</b>	
Reports and statements (021901)	52.629,17	45.335,39	1.253,86	6.039,92	0,00	
<b>Environment and Urban Services</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>195.322,89</b>	
<b>Amounts not assignable</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>195.322,89</b>	
Amounts not assignable	0,00	0,00	0,00	0,00	195.322,89	
<b>Water Cycle</b>	<b>23.180.537,11</b>	<b>19.989.548,72</b>	<b>530.704,77</b>	<b>2.660.283,63</b>	<b>15.521.335,08</b>	<b>66,96%</b>

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
<b>Initiatives (0210)</b>	7.569.542,54	6.527.533,80	173.300,23	868.708,52	49.657,87	0,66%
Fibre optic canalisation (021004)	21.682,93	18.698,10	496,42	2.488,41	0,00	
Fountains (021001)	7.504.493,75	6.471.439,50	171.810,97	861.243,28	49.657,87	0,66%
Hydrological warning: System for El Besòs River Park (021002)	21.682,93	18.698,10	496,42	2.488,41	0,00	
Management and maintenance of the coastline (021003)	21.682,93	18.698,10	496,42	2.488,41	0,00	
<b>Networks (0209)</b>	15.610.994,57	13.462.014,92	357.404,54	1.791.575,11	15.471.677,21	99,11%
Groundwater network (020902)	21.682,93	18.698,10	496,42	2.488,41	0,00	
Irrigation network (020903)	21.682,93	18.698,10	496,42	2.488,41	0,00	
Pneumatic waste collection network (020904)	21.682,93	18.698,10	496,42	2.488,41	0,00	
Urban drainage network (020901)	15.545.945,78	13.405.920,62	355.915,29	1.784.109,87	15.471.677,21	99,52%
<b>Publicly Owned Business Organisations (4)</b>	65.697.704,43	47.457.750,49	9.967.351,57	8.272.602,38	7.658.996,64	11,66%
<b>Municipal Institute of Parks and Gardens (IMPJ) (5401)</b>	65.697.704,43	47.457.750,49	9.967.351,57	8.272.602,38	7.658.996,64	11,66%
<b>Green Spaces and Biodiversity</b>	65.697.704,43	47.457.750,49	9.967.351,57	8.272.602,38	7.658.996,64	11,66%
<b>Amounts not assignable</b>	0,00	0,00	0,00	0,00	99.996,25	
Amounts not assignable	0,00	0,00	0,00	0,00	99.996,25	
<b>Biodiversity (0215)</b>	577.579,28	417.223,30	87.627,65	72.728,32	0,00	
Amphibious creatures protection program (021501)	577.579,28	417.223,30	87.627,65	72.728,32	0,00	
<b>City trees (0214)</b>	9.281.425,95	6.704.581,24	1.408.134,98	1.168.709,73	0,00	
Managing Road-Lining Trees (021401)	9.281.425,95	6.704.581,24	1.408.134,98	1.168.709,73	0,00	
<b>Cleaning public areas (0202)</b>	903.303,70	652.515,37	137.045,06	113.743,28	350.535,08	38,81%
Cleaning the public roads and public areas (020201)	468.880,49	338.703,06	71.136,38	59.041,06	350.535,08	74,76%
Graffiti removal (020202)	434.423,21	313.812,31	65.908,68	54.702,22	0,00	
<b>Collection and waste management (0201)</b>	362.811,44	262.082,44	55.044,07	45.684,93	0,00	
Commercial waste (020103)	60.468,57	43.680,41	9.174,01	7.614,15	0,00	
Domestic waste collection (020105)	60.468,57	43.680,41	9.174,01	7.614,15	0,00	
Furniture and junk collection (020104)	60.468,57	43.680,41	9.174,01	7.614,15	0,00	
Green points for waste treatment and selection (TERSA) (020101)	60.468,57	43.680,41	9.174,01	7.614,15	0,00	
Municipal market waste (020102)	60.468,57	43.680,41	9.174,01	7.614,15	0,00	
Pneumatic collection (020106)	60.468,57	43.680,41	9.174,01	7.614,15	0,00	
<b>Environmental quality (0207)</b>	88.579,02	63.986,42	13.438,80	11.153,80	0,00	
Environmental licenses (020707)	68.137,71	49.220,33	10.337,54	8.579,85	0,00	



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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Measures to reduce air pollution (020702)	20.441,31	14.766,10	3.101,26	2.573,95	0,00	
<b>Initiatives (0210)</b>	<b>4.138.458,05</b>	<b>2.989.479,03</b>	<b>627.867,70</b>	<b>521.111,33</b>	<b>4.313.867,24</b>	<b>104,24%</b>
Management and maintenance of the coastline (021003)	4.138.458,05	2.989.479,03	627.867,70	521.111,33	4.313.867,24	104,24%
<b>Machinery and vehicles (0217)</b>	<b>4.068.081,88</b>	<b>2.938.641,72</b>	<b>617.190,55</b>	<b>512.249,62</b>	<b>1.208,27</b>	<b>0,03%</b>
Machinery and vehicles (021701)	4.068.081,88	2.938.641,72	617.190,55	512.249,62	1.208,27	0,03%
<b>Maintenance and refurbishment of urban furniture (0212)</b>	<b>5.311.271,93</b>	<b>3.836.679,23</b>	<b>805.801,59</b>	<b>668.791,11</b>	<b>22.978,00</b>	<b>0,43%</b>
Amounts not assignable	0,00	0,00	0,00	0,00	22.978,00	
Areas for senior citizens and gymnastics. (021203)	882.190,41	637.263,85	133.841,84	111.084,71	0,00	
Children's games (021202)	3.567.800,70	2.577.255,88	541.290,20	449.254,61	0,00	
Urban furniture (021201)	861.280,83	622.159,49	130.669,54	108.451,79	0,00	
<b>Management of green areas (0213)</b>	<b>36.465.065,12</b>	<b>26.341.102,43</b>	<b>5.532.310,86</b>	<b>4.591.651,82</b>	<b>2.870.411,80</b>	<b>7,87%</b>
Maintenance of green urban spaces (021301)	33.627.399,45	24.291.270,85	5.101.793,37	4.234.335,23	2.198.573,51	6,54%
Planters (021302)	2.837.665,67	2.049.831,58	430.517,50	357.316,59	671.838,29	23,68%
<b>Management of the urban allotment programme (0204)</b>	<b>386.699,90</b>	<b>279.338,64</b>	<b>58.668,32</b>	<b>48.692,94</b>	<b>0,00</b>	
Management of the urban allotment programme (020401)	386.699,90	279.338,64	58.668,32	48.692,94	0,00	
<b>Networks (0209)</b>	<b>359.086,07</b>	<b>259.391,37</b>	<b>54.478,88</b>	<b>45.215,83</b>	<b>0,00</b>	
Groundwater network (020902)	89.771,52	64.847,84	13.619,72	11.303,96	0,00	
Irrigation network (020903)	89.771,52	64.847,84	13.619,72	11.303,96	0,00	
Pneumatic waste collection network (020904)	89.771,52	64.847,84	13.619,72	11.303,96	0,00	
Urban drainage network (020901)	89.771,52	64.847,84	13.619,72	11.303,96	0,00	
<b>Operation and maintenance of public street lighting (0208)</b>	<b>469.273,48</b>	<b>338.986,94</b>	<b>71.196,00</b>	<b>59.090,54</b>	<b>0,00</b>	
Festival and civil acts (020801)	469.273,48	338.986,94	71.196,00	59.090,54	0,00	
<b>Schools Agenda 21 (0206)</b>	<b>258.800,76</b>	<b>186.948,72</b>	<b>39.264,05</b>	<b>32.587,98</b>	<b>0,00</b>	
Programmes and activities for school children (020602)	245.243,43	177.155,38	37.207,20	30.880,86	0,00	
School Agenda 21 support (020603)	13.557,32	9.793,34	2.056,85	1.707,13	0,00	
<b>Specialist services (0216)</b>	<b>3.027.267,85</b>	<b>2.186.793,64</b>	<b>459.283,06</b>	<b>381.191,15</b>	<b>0,00</b>	
Surveillance team (021602)	3.027.267,85	2.186.793,64	459.283,06	381.191,15	0,00	
<b>Trading Companies (5)</b>	<b>7.722.792,76</b>	<b>6.544.670,92</b>	<b>314.191,70</b>	<b>863.930,14</b>	<b>1.563.765,02</b>	<b>20,25%</b>
Barcelona Cicle de l'Aigua, SA (BCASA) (5505)	7.722.792,76	6.544.670,92	314.191,70	863.930,14	1.563.765,02	20,25%
<b>Generic processes Barcelona Cicle de l'Aigua, SA (BCASA)</b>	<b>7.722.792,76</b>	<b>6.544.670,92</b>	<b>314.191,70</b>	<b>863.930,14</b>	<b>1.563.765,02</b>	<b>20,25%</b>
Initiatives (0210)	1.767.958,20	1.498.253,93	71.927,06	197.777,21	853.417,56	48,27%



## ENVIRONMENT AND URBAN SERVICES (0200)

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Fibre optic canalisation (021004)	625.870,23	530.392,93	25.462,71	70.014,59	853.417,56	136,36%
Fountains (021001)	613.405,63	519.829,82	24.955,60	68.620,20	0,00	
Hydrological warning: System for El Besòs River Park (021002)	400.311,00	339.243,05	16.286,13	44.781,82	0,00	
Management and maintenance of the coastline (021003)	128.371,34	108.788,13	5.222,62	14.360,59	0,00	
<b>Networks (0209)</b>	<b>5.954.834,57</b>	<b>5.046.416,99</b>	<b>242.264,64</b>	<b>666.152,94</b>	<b>710.347,46</b>	<b>11,93%</b>
Groundwater network (020902)	1.289.976,13	1.093.188,63	52.480,99	144.306,51	76.496,10	5,93%
Irrigation network (020903)	11.215,78	9.504,80	456,30	1.254,68	0,00	
Pneumatic waste collection network (020904)	44.863,13	38.019,20	1.825,20	5.018,73	0,00	
Urban drainage network (020901)	4.608.779,53	3.905.704,36	187.502,16	515.573,02	633.851,36	13,75%
	<b>452.872.243,62</b>	<b>380.452.288,93</b>	<b>19.335.929,80</b>	<b>53.084.024,89</b>	<b>69.873.082,78</b>	<b>15,43%</b>

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
City Council (0)	379.451.746,42	60.097.158,07	553.163,05	318.801.425,30	84,02%
Manager's Office for Urban Ecology (5000)	2.913.718,44	0,00	126.487,20	2.787.231,24	95,66%
·Generic processes Urban Ecology	2.913.718,44	0,00	126.487,20	2.787.231,24	95,66%
Biodiversity (0215)	821,22	0,00	0,00	821,22	100,00%
Amphibious creatures protection program (021501)	821,22	0,00	0,00	821,22	100,00%
Cleaning public areas (0202)	5.244,37	0,00	0,00	5.244,37	100,00%
Cleaning the public roads and public areas (020201)	2.622,19	0,00	0,00	2.622,19	100,00%
Graffiti removal (020202)	2.622,19	0,00	0,00	2.622,19	100,00%
Collection and waste management (0201)	10.123,76	0,00	0,00	10.123,76	100,00%
Commercial waste (020103)	1.687,29	0,00	0,00	1.687,29	100,00%
Domestic waste collection (020105)	1.687,29	0,00	0,00	1.687,29	100,00%
Furniture and junk collection (020104)	1.687,29	0,00	0,00	1.687,29	100,00%
Green points for waste treatment and selection (TERSA) (020101)	1.687,29	0,00	0,00	1.687,29	100,00%
Municipal market waste (020102)	1.687,29	0,00	0,00	1.687,29	100,00%
Pneumatic collection (020106)	1.687,29	0,00	0,00	1.687,29	100,00%
Initiatives (0210)	31.797,46	0,00	0,00	31.797,46	100,00%
Fountains (021001)	8.611,81	0,00	0,00	8.611,81	100,00%
Management and maintenance of the coastline (021003)	23.185,65	0,00	0,00	23.185,65	100,00%
Maintenance and refurbishment of urban furniture (0212)	0,00	0,00	126.487,20	0,00	0,00%
Urban furniture (021201)	0,00	0,00	126.487,20	0,00	0,00%
Management of green areas (0213)	402.243,38	0,00	0,00	402.243,38	100,00%
Maintenance of green urban spaces (021301)	201.121,69	0,00	0,00	201.121,69	100,00%
Planters (021302)	201.121,69	0,00	0,00	201.121,69	100,00%
Networks (0209)	1.340.869,61	0,00	0,00	1.340.869,61	100,00%
Irrigation network (020903)	1.340.869,61	0,00	0,00	1.340.869,61	100,00%
Operation and maintenance of public street lighting (0208)	162.366,43	0,00	0,00	162.366,43	100,00%
Festival and civil acts (020801)	301,11	0,00	0,00	301,11	100,00%
Public and ornamental street lighting (020802)	162.065,32	0,00	0,00	162.065,32	100,00%
Schools Agenda 21 (0206)	955.007,84	0,00	0,00	955.007,84	100,00%
Programmes and activities for school children (020602)	318.335,95	0,00	0,00	318.335,95	100,00%
School Agenda 21 support (020603)	318.335,95	0,00	0,00	318.335,95	100,00%
Subsidies (020601)	318.335,95	0,00	0,00	318.335,95	100,00%

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
<b>Specialist services (0216)</b>	5.244,37	0,00	0,00	5.244,37	100,00%
Surveillance team (021602)	2.622,19	0,00	0,00	2.622,19	100,00%
Weekend services (021601)	2.622,19	0,00	0,00	2.622,19	100,00%
<b>Deputy Manager's Office of Environment and Urban Services (5001)</b>	<b>376.538.027,98</b>	<b>60.097.158,07</b>	<b>426.675,85</b>	<b>316.014.194,06</b>	<b>83,93%</b>
<b>Animal Rights</b>	<b>1.683.481,42</b>	<b>107.496,30</b>	<b>0,00</b>	<b>1.575.985,12</b>	<b>93,61%</b>
<b>Animals (0203)</b>	<b>1.683.481,42</b>	<b>107.496,30</b>	<b>0,00</b>	<b>1.575.985,12</b>	<b>93,61%</b>
Animal welfare and protection: Barcelona Pet Refuge Shelter (CAACB) (020302)	305.635,17	107.496,30	0,00	198.138,87	64,83%
Bee hives on public roads (020306)	137.448,24	0,00	0,00	137.448,24	100,00%
Cat colonies in public areas (020307)	336.954,00	0,00	0,00	336.954,00	100,00%
Deceased animal collection (020301)	50.176,80	0,00	0,00	50.176,80	100,00%
Maintenance and cleaning of recreational areas for dogs (020309)	62.411,39	0,00	0,00	62.411,39	100,00%
Pigeon population monitoring (020304)	262.293,75	0,00	0,00	262.293,75	100,00%
Police interventions according to the Protection, Ownership and Sale of Animals Byelaw (OPTVA) (020308)	75.468,71	0,00	0,00	75.468,71	100,00%
Urban wildlife collection (020303)	271.581,21	0,00	0,00	271.581,21	100,00%
Wild boars on public roads (020305)	181.512,15	0,00	0,00	181.512,15	100,00%
<b>Cleaning and Waste Management</b>	<b>323.731.069,66</b>	<b>30.053.255,97</b>	<b>414.006,53</b>	<b>293.263.807,16</b>	<b>90,59%</b>
<b>Animals (0203)</b>	<b>449.762,58</b>	<b>0,00</b>	<b>0,00</b>	<b>449.762,58</b>	<b>100,00%</b>
Deceased animal collection (020301)	449.762,58	0,00	0,00	449.762,58	100,00%
<b>Cleaning public areas (0202)</b>	<b>195.802.558,21</b>	<b>2.977,35</b>	<b>0,00</b>	<b>195.799.580,86</b>	<b>100,00%</b>
Cleaning the public roads and public areas (020201)	190.963.971,37	0,00	0,00	190.963.971,37	100,00%
Graffiti removal (020202)	4.838.586,84	2.977,35	0,00	4.835.609,49	99,94%
<b>Collection and waste management (0201)</b>	<b>108.268.513,71</b>	<b>30.050.278,62</b>	<b>414.006,53</b>	<b>77.804.228,56</b>	<b>71,86%</b>
Commercial waste (020103)	17.033.686,39	18.786.800,38	0,00	0,00	0,00%
Domestic waste collection (020105)	64.242.712,04	7.475.850,23	0,00	56.766.861,81	88,36%
Furniture and junk collection (020104)	12.366.851,31	0,00	0,00	12.366.851,31	100,00%
Green points for waste treatment and selection (TERSA) (020101)	4.804.145,70	3.787.628,01	414.006,53	602.511,16	12,54%
Municipal market waste (020102)	2.810.158,92	0,00	0,00	2.810.158,92	100,00%
Pneumatic collection (020106)	7.010.959,35	0,00	0,00	7.010.959,35	100,00%
<b>Environmental quality (0207)</b>	<b>18.626,60</b>	<b>0,00</b>	<b>0,00</b>	<b>18.626,60</b>	<b>100,00%</b>
Technical support and advice (020705)	18.626,60	0,00	0,00	18.626,60	100,00%
<b>Initiatives (0210)</b>	<b>4.195.461,35</b>	<b>0,00</b>	<b>0,00</b>	<b>4.195.461,35</b>	<b>100,00%</b>
Management and maintenance of the coastline (021003)	4.195.461,35	0,00	0,00	4.195.461,35	100,00%

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
<b>Management of green areas (0213)</b>	14.657.435,93	0,00	0,00	14.657.435,93	100,00%
Maintenance of green urban spaces (021301)	14.657.435,93	0,00	0,00	14.657.435,93	100,00%
<b>Schools Agenda 21 (0206)</b>	9.313,30	0,00	0,00	9.313,30	100,00%
Programmes and activities for school children (020602)	9.313,30	0,00	0,00	9.313,30	100,00%
<b>Specialist services (0216)</b>	329.397,98	0,00	0,00	329.397,98	100,00%
Surveillance team (021602)	164.698,99	0,00	0,00	164.698,99	100,00%
Weekend services (021601)	164.698,99	0,00	0,00	164.698,99	100,00%
<b>Energy and Environmental Quality</b>	27.942.939,78	14.232.417,15	0,00	13.710.522,63	49,07%
<b>Animals (0203)</b>	1.298.417,08	0,00	0,00	1.298.417,08	100,00%
Animal welfare and protection: Barcelona Pet Refuge Shelter (CAACB) (020302)	1.103.579,12	0,00	0,00	1.103.579,12	100,00%
Bee hives on public roads (020306)	110.490,90	0,00	0,00	110.490,90	100,00%
Wild boars on public roads (020305)	84.347,06	0,00	0,00	84.347,06	100,00%
<b>Environmental quality (0207)</b>	1.976.115,45	0,00	0,00	1.976.115,45	100,00%
Atmospheric pollution incidents (020701)	116.907,74	0,00	0,00	116.907,74	100,00%
Environmental licenses (020707)	116.907,74	0,00	0,00	116.907,74	100,00%
Management of the monitoring devices network (020706)	506.503,94	0,00	0,00	506.503,94	100,00%
Measures to reduce air pollution (020702)	116.907,74	0,00	0,00	116.907,74	100,00%
Monitoring and vigilance regarding noise awareness (020703)	506.503,94	0,00	0,00	506.503,94	100,00%
Noise awareness campaigns (020704)	470.046,14	0,00	0,00	470.046,14	100,00%
Technical support and advice (020705)	142.338,21	0,00	0,00	142.338,21	100,00%
<b>Initiatives (0210)</b>	0,00	92.416,09	0,00	0,00	0,00%
Fibre optic canalisation (021004)	0,00	92.416,09	0,00	0,00	0,00%
<b>Operation and maintenance of public street lighting (0208)</b>	24.615.778,08	14.140.001,06	0,00	10.475.777,02	42,56%
Festival and civil acts (020801)	1.170.679,63	0,00	0,00	1.170.679,63	100,00%
Public and ornamental street lighting (020802)	23.445.098,45	14.140.001,06	0,00	9.305.097,39	39,69%
<b>Reports and statements (0219)</b>	52.629,17	0,00	0,00	52.629,17	100,00%
Reports and statements (021901)	52.629,17	0,00	0,00	52.629,17	100,00%
<b>Environment and Urban Services</b>	0,00	184.123,61	11.199,28	0,00	0,00%
<b>Amounts not assignable</b>	0,00	184.123,61	11.199,28	0,00	0,00%
Amounts not assignable	0,00	184.123,61	11.199,28	0,00	0,00%
<b>Water Cycle</b>	23.180.537,11	15.519.865,04	1.470,04	7.659.202,03	33,04%
<b>Initiatives (0210)</b>	7.569.542,54	48.187,83	1.470,04	7.519.884,67	99,34%
Fibre optic canalisation (021004)	21.682,93	0,00	0,00	21.682,93	100,00%
Fountains (021001)	7.504.493,75	48.187,83	1.470,04	7.454.835,88	99,34%

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Hydrological warning: System for El Besòs River Park (021002)	21.682,93	0,00	0,00	21.682,93	100,00%
Management and maintenance of the coastline (021003)	21.682,93	0,00	0,00	21.682,93	100,00%
<b>Networks (0209)</b>	<b>15.610.994,57</b>	<b>15.471.677,21</b>	<b>0,00</b>	<b>139.317,36</b>	<b>0,89%</b>
Groundwater network (020902)	21.682,93	0,00	0,00	21.682,93	100,00%
Irrigation network (020903)	21.682,93	0,00	0,00	21.682,93	100,00%
Pneumatic waste collection network (020904)	21.682,93	0,00	0,00	21.682,93	100,00%
Urban drainage network (020901)	15.545.945,78	15.471.677,21	0,00	74.268,57	0,48%
<b>Publicly Owned Business Organisations (4)</b>	<b>65.697.704,43</b>	<b>7.165.785,24</b>	<b>493.211,40</b>	<b>58.038.707,79</b>	<b>88,34%</b>
<b>Municipal Institute of Parks and Gardens (IMPJ) (5401)</b>	<b>65.697.704,43</b>	<b>7.165.785,24</b>	<b>493.211,40</b>	<b>58.038.707,79</b>	<b>88,34%</b>
<b>Green Spaces and Biodiversity</b>	<b>65.697.704,43</b>	<b>7.165.785,24</b>	<b>493.211,40</b>	<b>58.038.707,79</b>	<b>88,34%</b>
<b>Amounts not assignable</b>	<b>0,00</b>	<b>96.546,59</b>	<b>3.449,66</b>	<b>0,00</b>	<b>0,00%</b>
Amounts not assignable	0,00	96.546,59	3.449,66	0,00	0,00%
<b>Biodiversity (0215)</b>	<b>577.579,28</b>	<b>0,00</b>	<b>0,00</b>	<b>577.579,28</b>	<b>100,00%</b>
Amphibious creatures protection program (021501)	577.579,28	0,00	0,00	577.579,28	100,00%
<b>City trees (0214)</b>	<b>9.281.425,95</b>	<b>0,00</b>	<b>0,00</b>	<b>9.281.425,95</b>	<b>100,00%</b>
Managing Road-Lining Trees (021401)	9.281.425,95	0,00	0,00	9.281.425,95	100,00%
<b>Cleaning public areas (0202)</b>	<b>903.303,70</b>	<b>350.535,08</b>	<b>0,00</b>	<b>552.768,62</b>	<b>61,19%</b>
Cleaning the public roads and public areas (020201)	468.880,49	350.535,08	0,00	118.345,41	25,24%
Graffiti removal (020202)	434.423,21	0,00	0,00	434.423,21	100,00%
<b>Collection and waste management (0201)</b>	<b>362.811,44</b>	<b>0,00</b>	<b>0,00</b>	<b>362.811,44</b>	<b>100,00%</b>
Commercial waste (020103)	60.468,57	0,00	0,00	60.468,57	100,00%
Domestic waste collection (020105)	60.468,57	0,00	0,00	60.468,57	100,00%
Furniture and junk collection (020104)	60.468,57	0,00	0,00	60.468,57	100,00%
Green points for waste treatment and selection (TERSA) (020101)	60.468,57	0,00	0,00	60.468,57	100,00%
Municipal market waste (020102)	60.468,57	0,00	0,00	60.468,57	100,00%
Pneumatic collection (020106)	60.468,57	0,00	0,00	60.468,57	100,00%
<b>Environmental quality (0207)</b>	<b>88.579,02</b>	<b>0,00</b>	<b>0,00</b>	<b>88.579,02</b>	<b>100,00%</b>
Environmental licenses (020707)	68.137,71	0,00	0,00	68.137,71	100,00%
Measures to reduce air pollution (020702)	20.441,31	0,00	0,00	20.441,31	100,00%
<b>Initiatives (0210)</b>	<b>4.138.458,05</b>	<b>4.313.867,24</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00%</b>
Management and maintenance of the coastline (021003)	4.138.458,05	4.313.867,24	0,00	0,00	0,00%
<b>Machinery and vehicles (0217)</b>	<b>4.068.081,88</b>	<b>0,00</b>	<b>1.208,27</b>	<b>4.066.873,61</b>	<b>99,97%</b>

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Machinery and vehicles (021701)	4.068.081,88	0,00	1.208,27	4.066.873,61	99,97%
<b>Maintenance and refurbishment of urban furniture (0212)</b>	<b>5.311.271,93</b>	<b>22.978,00</b>	<b>0,00</b>	<b>5.288.293,93</b>	<b>99,57%</b>
Amounts not assignable	0,00	22.978,00	0,00	0,00	0,00%
Areas for senior citizens and gymnastics. (021203)	882.190,41	0,00	0,00	882.190,41	100,00%
Children's games (021202)	3.567.800,70	0,00	0,00	3.567.800,70	100,00%
Urban furniture (021201)	861.280,83	0,00	0,00	861.280,83	100,00%
<b>Management of green areas (0213)</b>	<b>36.465.065,12</b>	<b>2.381.858,33</b>	<b>488.553,47</b>	<b>33.594.653,32</b>	<b>92,13%</b>
Maintenance of green urban spaces (021301)	33.627.399,45	2.197.687,99	885,52	31.428.825,94	93,46%
Planters (021302)	2.837.665,67	184.170,34	487.667,95	2.165.827,38	76,32%
<b>Management of the urban allotment programme (0204)</b>	<b>386.699,90</b>	<b>0,00</b>	<b>0,00</b>	<b>386.699,90</b>	<b>100,00%</b>
Management of the urban allotment programme (020401)	386.699,90	0,00	0,00	386.699,90	100,00%
<b>Networks (0209)</b>	<b>359.086,07</b>	<b>0,00</b>	<b>0,00</b>	<b>359.086,07</b>	<b>100,00%</b>
Groundwater network (020902)	89.771,52	0,00	0,00	89.771,52	100,00%
Irrigation network (020903)	89.771,52	0,00	0,00	89.771,52	100,00%
Pneumatic waste collection network (020904)	89.771,52	0,00	0,00	89.771,52	100,00%
Urban drainage network (020901)	89.771,52	0,00	0,00	89.771,52	100,00%
<b>Operation and maintenance of public street lighting (0208)</b>	<b>469.273,48</b>	<b>0,00</b>	<b>0,00</b>	<b>469.273,48</b>	<b>100,00%</b>
Festival and civil acts (020801)	469.273,48	0,00	0,00	469.273,48	100,00%
<b>Schools Agenda 21 (0206)</b>	<b>258.800,76</b>	<b>0,00</b>	<b>0,00</b>	<b>258.800,76</b>	<b>100,00%</b>
Programmes and activities for school children (020602)	245.243,43	0,00	0,00	245.243,43	100,00%
School Agenda 21 support (020603)	13.557,32	0,00	0,00	13.557,32	100,00%
<b>Specialist services (0216)</b>	<b>3.027.267,85</b>	<b>0,00</b>	<b>0,00</b>	<b>3.027.267,85</b>	<b>100,00%</b>
Surveillance team (021602)	3.027.267,85	0,00	0,00	3.027.267,85	100,00%
<b>Trading Companies (5)</b>	<b>7.722.792,76</b>	<b>868.045,31</b>	<b>695.719,71</b>	<b>6.159.027,74</b>	<b>79,75%</b>
<b>Barcelona Cicle de l'Aigua, SA (BCASA) (5505)</b>	<b>7.722.792,76</b>	<b>868.045,31</b>	<b>695.719,71</b>	<b>6.159.027,74</b>	<b>79,75%</b>
<b>Generic processes Barcelona Cicle de l'Aigua, SA (BCASA)</b>	<b>7.722.792,76</b>	<b>868.045,31</b>	<b>695.719,71</b>	<b>6.159.027,74</b>	<b>79,75%</b>
<b>Initiatives (0210)</b>	<b>1.767.958,20</b>	<b>853.417,56</b>	<b>0,00</b>	<b>914.540,64</b>	<b>51,73%</b>
Fibre optic canalisation (021004)	625.870,23	853.417,56	0,00	0,00	0,00%
Fountains (021001)	613.405,63	0,00	0,00	613.405,63	100,00%
Hydrological warning: System for El Besòs River Park (021002)	400.311,00	0,00	0,00	400.311,00	100,00%
Management and maintenance of the coastline (021003)	128.371,34	0,00	0,00	128.371,34	100,00%
<b>Networks (0209)</b>	<b>5.954.834,57</b>	<b>14.627,75</b>	<b>695.719,71</b>	<b>5.244.487,11</b>	<b>88,07%</b>

## ENVIRONMENT AND URBAN SERVICES (0200)

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Groundwater network (020902)	1.289.976,13	14.627,75	61.868,35	1.213.480,03	94,07%
Irrigation network (020903)	11.215,78	0,00	0,00	11.215,78	100,00%
Pneumatic waste collection network (020904)	44.863,13	0,00	0,00	44.863,13	100,00%
Urban drainage network (020901)	4.608.779,53	0,00	633.851,36	3.974.928,17	86,25%
	<b>452.872.243,62</b>	<b>68.130.988,62</b>	<b>1.742.094,16</b>	<b>382.999.160,84</b>	<b>84,57%</b>

# SOCIAL RIGHTS (0300)



**SOCIAL RIGHTS (0300)**
**NATURE OF COST**

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process vs City
Banking and Financial Services	0,00	0,00%	56.435,71	0,00%	0,00%	
Cleaning	1.381.810,52	0,36%	40.198.524,82	1,73%	3,44%	
Depreciation	5.805.811,07	1,52%	100.398.571,37	4,33%	5,78%	
External contracts	162.128.865,83	42,50%	649.010.805,90	28,00%	24,98%	
Financial expenses	3.751.919,49	0,98%	20.896.587,49	0,90%	17,95%	
Grants and Transfers	86.290.327,10	22,62%	448.395.917,78	19,34%	19,24%	
Human Resources	0,00	0,00%	163.128,83	0,01%	0,00%	
Human Resources: Company social contributions	17.488.884,18	4,58%	152.518.204,26	6,58%	11,47%	
Human Resources: Compensation	0,00	0,00%	472.868,81	0,02%	0,00%	
Human Resources: Compensation for the service	47.265,05	0,01%	359.354,08	0,02%	13,15%	
Human Resources: Other social costs	1.181.735,89	0,31%	7.469.278,69	0,32%	15,82%	
Human Resources: Transportation of personnel	94.591,67	0,02%	673.972,14	0,03%	14,03%	
Human Resources: Wages and salaries	62.882.521,43	16,48%	553.504.556,40	23,88%	11,36%	
Leasing	5.931.887,37	1,55%	36.814.513,57	1,59%	16,11%	
Maintenance, repairs and conservation	5.144.451,90	1,35%	76.093.073,01	3,28%	6,76%	
Notifications	1.131.789,28	0,30%	6.267.734,80	0,27%	18,06%	
Other expenses	20.689.471,02	5,42%	131.430.052,68	5,67%	15,74%	
Publicity and propaganda	120.935,44	0,03%	546.476,98	0,02%	22,13%	
Purchase of materials and perishable goods	334.803,82	0,09%	8.399.933,31	0,36%	3,99%	
Studies and technical works	4.671.172,99	1,22%	18.324.594,37	0,79%	25,49%	
Supplies: Electricity	1.341.422,69	0,35%	23.367.147,91	1,01%	5,74%	
Supplies: Gas	85.603,77	0,02%	4.209.583,63	0,18%	2,03%	
Supplies: Other	250.600,67	0,07%	22.774.067,40	0,98%	1,10%	
Supplies: Telephone and data	551.148,69	0,14%	6.245.043,25	0,27%	8,83%	
Supplies: Water	137.820,56	0,04%	6.153.459,97	0,27%	2,24%	

## SOCIAL RIGHTS (0300)

### NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process % City
Taxes	69.384,22	0,02%	3.242.000,57	0,14%	2,14%	
Transports	4.650,32	0,00%	100.662,44	0,00%	4,62%	
	<b>381.518.874,97</b>	<b>100,00%</b>	<b>2.318.086.550,18</b>	<b>100,00%</b>		

## SOCIAL RIGHTS (0300)

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

Type / Management / Subprocess	Subprocess Cost	% Cost	Mandatory* Cost	% Cost	% C.M. / Cost	Non Mandatory Cost	% Cost	% C.NotM. / Cost
<b>City Council (0)</b>	183.290.811,90	48,04%	133.419.752,73	42,33%	72,79%	49.871.059,18	75,16%	27,21%
Manager's Office for Social Rights (2000)	137.474.859,40	36,03%	87.704.113,48	27,83%	63,80%	49.770.745,93	75,01%	36,20%
- Generic processes Social Rights	17.894.481,01	4,69%	16.322.295,88	5,18%	91,21%	1.572.185,12	2,37%	8,79%
Family Services and Social Services	92.484.560,88	24,24%	48.887.618,31	15,51%	52,86%	43.596.942,57	65,71%	47,14%
Social Equity and Health	27.095.817,52	7,10%	22.494.199,29	7,14%	83,02%	4.601.618,23	6,94%	16,98%
Manager's Office for Citizens' Rights, Participation and Transparency (2001)	45.814.601,10	12,01%	45.714.287,84	14,50%	99,78%	100.313,25	0,15%	0,22%
Social Equity and Health	45.814.601,10	12,01%	45.714.287,84	14,50%	99,78%	100.313,25	0,15%	0,22%
Manager's Office for Enterprise, Culture and Innovation (9000)	1.351,40	0,00%	1.351,40	0,00%	100,00%	0,00	0,00%	0,00%
Enterprise and Tourism	1.351,40	0,00%	1.351,40	0,00%	100,00%	0,00	0,00%	0,00%
<b>Local Independent Bodies (2)</b>	198.228.063,06	51,96%	181.748.566,78	57,67%	91,69%	16.479.496,28	24,84%	8,31%
Municipal Institute of Social Services (IMSS). (2201)	183.906.287,21	48,20%	167.649.530,42	53,19%	91,16%	16.256.756,78	24,50%	8,84%
- Generic processes Municipal Institute of Social Services (IMSS).	183.906.287,21	48,20%	167.649.530,42	53,19%	91,16%	16.256.756,78	24,50%	8,84%
Municipal Institute for People with Disabilities (IMPD) (2202)	14.321.775,86	3,75%	14.099.036,36	4,47%	98,44%	222.739,50	0,34%	1,56%
- Generic processes Municipal Institute for People with Disabilities (IMPD)	14.321.775,86	3,75%	14.099.036,36	4,47%	98,44%	222.739,50	0,34%	1,56%
	<b>381.518.874,97</b>	<b>100,00%</b>	<b>315.168.319,51</b>	<b>100,00%</b>	<b>82,61%</b>	<b>66.350.555,46</b>	<b>100,00%</b>	<b>17,39%</b>

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

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

Type / Management / Subprocess	Subprocess Cost	Citizen Cost	Mandatory* Cost	Citizen Cost	Non Mandatory Cost	Citizen Cost
<b>City Council (0)</b>	183.290.811,90	113,09	133.419.752,73	82,32	49.871.059,18	30,77
Manager's Office for Social Rights (2000)	137.474.859,40	84,82	87.704.113,48	54,11	49.770.745,93	30,71
·Generic processes Social Rights	17.894.481,01	11,04	16.322.295,88	10,07	1.572.185,12	0,97
Family Services and Social Services	92.484.560,88	57,06	48.887.618,31	30,16	43.596.942,57	26,90
Social Equity and Health	27.095.817,52	16,72	22.494.199,29	13,88	4.601.618,23	2,84
Manager's Office for Citizens' Rights, Participation and Transparency (2001)	45.814.601,10	28,27	45.714.287,84	28,20	100.313,25	0,06
Social Equity and Health	45.814.601,10	28,27	45.714.287,84	28,20	100.313,25	0,06
Manager's Office for Enterprise, Culture and Innovation (9000)	1.351,40	0,00	1.351,40	0,00	0,00	0,00
Enterprise and Tourism	1.351,40	0,00	1.351,40	0,00	0,00	0,00
<b>Local Independent Bodies (2)</b>	198.228.063,06	122,30	181.748.566,78	112,13	16.479.496,28	10,17
Municipal Institute of Social Services (IMSS). (2201)	183.906.287,21	113,47	167.649.530,42	103,44	16.256.756,78	10,03
·Generic processes Municipal Institute of Social Services (IMSS).	183.906.287,21	113,47	167.649.530,42	103,44	16.256.756,78	10,03
Municipal Institute for People with Disabilities (IMPD) (2202)	14.321.775,86	8,84	14.099.036,36	8,70	222.739,50	0,14
·Generic processes Municipal Institute for People with Disabilities (IMPD)	14.321.775,86	8,84	14.099.036,36	8,70	222.739,50	0,14
	<b>381.518.874,97</b>	<b>235,39</b>	<b>315.168.319,51</b>	<b>194,45</b>	<b>66.350.555,46</b>	<b>40,94</b>

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

**Population: 1.620.809**







**SOCIAL RIGHTS (0300)**

**COSTS AND INCOME BY SUBPROCESS**

**ALLOCATION OF COSTS**

	14.321.775,86	-Generic processes Municipal Institute for People with Disabilities (IMPD)		183.906.287,21	-Generic processes Municipal Institute of Social Services (IMSS).
	17.894.481,01	-Generic processes Social Rights		1.351,40	Enterprise and Tourism
	92.484.560,88	Family Services and Social Services		72.910.418,61	Social Equity and Health



	2.772.416,79	-Generic processes Municipal Institute for People with Disabilities (IMPD)		56.937.181,75	-Generic processes Municipal Institute of Social Services (IMSS).
	1.807.249,78	-Generic processes Social Rights		0,00	Enterprise and Tourism
	10.540.639,92	Family Services and Social Services		1.626.555,62	Social Equity and Health

**ALLOCATION OF INCOME**

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

Type / Manager's Office / Subprocess	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	183.290.811,90	123.673.262,15	31.887.457,73	27.730.092,02	13.974.445,32	7,62%
Manager's Office for Social Rights (2000)	137.474.859,40	108.076.839,49	10.407.179,55	18.990.840,36	12.347.889,70	8,98%
-Generic processes Social Rights	17.894.481,01	14.834.192,53	588.336,63	2.471.951,84	1.807.249,78	10,10%
Family Services and Social Services	92.484.560,88	70.935.177,07	8.773.524,00	12.775.859,81	10.540.639,92	11,40%
Social Equity and Health	27.095.817,52	22.307.469,89	1.045.318,92	3.743.028,70	0,00	
Manager's Office for Citizens' Rights, Participation and Transparency (2001)	45.814.601,10	15.595.271,18	21.480.276,26	8.739.053,66	1.626.555,62	3,55%
Social Equity and Health	45.814.601,10	15.595.271,18	21.480.276,26	8.739.053,66	1.626.555,62	3,55%
Manager's Office for Enterprise, Culture and Innovation (9000)	1.351,40	1.151,48	1,92	198,00	0,00	
Enterprise and Tourism	1.351,40	1.151,48	1,92	198,00	0,00	
Local Independent Bodies (2)	198.228.063,06	137.631.177,99	31.530.898,39	29.065.986,68	59.709.598,54	30,12%
Municipal Institute of Social Services (IMSS). (2201)	183.906.287,21	126.034.609,22	30.998.433,17	26.873.244,82	56.937.181,75	30,96%
-Generic processes Municipal Institute of Social Services (IMSS).	183.906.287,21	126.034.609,22	30.998.433,17	26.873.244,82	56.937.181,75	30,96%
Municipal Institute for People with Disabilities (IMPD) (2202)	14.321.775,86	11.596.568,77	532.465,22	2.192.741,86	2.772.416,79	19,36%
-Generic processes Municipal Institute for People with Disabilities (IMPD)	14.321.775,86	11.596.568,77	532.465,22	2.192.741,86	2.772.416,79	19,36%
	<b>381.518.874,97</b>	<b>261.304.440,14</b>	<b>63.418.356,12</b>	<b>56.796.078,70</b>	<b>73.684.043,86</b>	<b>19,31%</b>

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	183.290.811,90	123.673.262,15	31.887.457,73	27.730.092,02	13.974.445,32	7,62%
Manager's Office for Social Rights (2000)	137.474.859,40	108.076.839,49	10.407.179,55	18.990.840,36	12.347.889,70	8,98%
<b>Generic processes Social Rights</b>	<b>17.894.481,01</b>	<b>14.834.192,53</b>	<b>588.336,63</b>	<b>2.471.951,84</b>	<b>1.807.249,78</b>	<b>10,10%</b>
<b>Adolescence/Early adulthood (0308)</b>	<b>3.596.893,51</b>	<b>2.981.757,94</b>	<b>118.259,04</b>	<b>496.876,52</b>	<b>0,00</b>	
Activities and coordination of youth centres and youth information points (PIJ) (030808)	543.594,51	450.629,76	17.872,36	75.092,40	0,00	
Information services and resources for organisations (030803)	377.143,19	312.644,70	12.399,75	52.098,73	0,00	
Night-time study rooms (030805)	139.617,44	115.740,27	4.590,36	19.286,82	0,00	
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	536.854,27	445.042,22	17.650,75	74.161,30	0,00	
Promoting young people (030809)	556.154,82	461.042,02	18.285,32	76.827,48	0,00	
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	520.536,57	431.515,15	17.114,26	71.907,16	0,00	
Strategic planning and evaluation of programmes (030807)	95.343,89	79.038,32	3.134,73	13.170,85	0,00	
Support for alternative leisure and culture and youth creation culture (030806)	320.725,72	265.875,66	10.544,85	44.305,20	0,00	
Youth employment and job placement programmes (030804)	506.923,10	420.229,84	16.666,67	70.026,59	0,00	
<b>Assistance for vulnerable people (0301)</b>	<b>1.310.067,13</b>	<b>1.086.021,33</b>	<b>43.072,52</b>	<b>180.973,28</b>	<b>1.807.249,78</b>	<b>137,95%</b>
Coverage of food requirements (030105)	63.828,22	52.912,41	2.098,55	8.817,26	0,00	
Coverage of hygiene requirements (030106)	43.794,67	36.304,97	1.439,89	6.049,82	0,00	
Daycare (030104)	63.828,22	52.912,41	2.098,55	8.817,26	0,00	
Evictions warehouse (030107)	30.438,97	25.233,34	1.000,78	4.204,85	0,00	
Inclusion housing with socio-educational support (030102)	30.438,97	25.233,34	1.000,78	4.204,85	0,00	
Municipal inclusion support projects (030110)	286.695,17	237.664,97	9.425,99	39.604,20	1.807.249,78	630,37%
Organisations for the social inclusion of the homeless (030109)	30.438,97	25.233,34	1.000,78	4.204,85	0,00	
Support for personal peremptory needs (030108)	348.347,19	288.773,35	11.453,00	48.120,84	0,00	
Support in gaining access to housing (030103)	328.394,98	272.233,34	10.797,00	45.364,63	0,00	
Temporary residential care (030101)	83.861,77	69.519,85	2.757,22	11.584,70	0,00	
<b>Elderly people (0303)</b>	<b>26.054,26</b>	<b>21.598,50</b>	<b>856,61</b>	<b>3.599,15</b>	<b>0,00</b>	
Activities and coordination of municipal senior citizen centres and areas (030301)	1.628,39	1.349,91	53,54	224,95	0,00	
Agreements (030310)	1.628,39	1.349,91	53,54	224,95	0,00	
Assistance for mistreated senior citizens (030313)	1.628,39	1.349,91	53,54	224,95	0,00	

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Assisted-living housing (030304)	1.628,39	1.349,91	53,54	224,95	0,00	
Daycare for senior citizens (030302)	1.628,39	1.349,91	53,54	224,95	0,00	
Emergency care for senior citizens (030305)	1.628,39	1.349,91	53,54	224,95	0,00	
Live and coexist programme (030309)	1.628,39	1.349,91	53,54	224,95	0,00	
Organisations for the promotion of senior citizens (030316)	1.628,39	1.349,91	53,54	224,95	0,00	
Organisations providing care for senior citizens (030315)	1.628,39	1.349,91	53,54	224,95	0,00	
Promoting active ageing (030312)	1.628,39	1.349,91	53,54	224,95	0,00	
Promoting senior citizens (030314)	1.628,39	1.349,91	53,54	224,95	0,00	
Residential care for senior citizens (030303)	1.628,39	1.349,91	53,54	224,95	0,00	
Senior citizen's travel card ("Targeta rosa") (030311)	1.628,39	1.349,91	53,54	224,95	0,00	
Subsidised travel (030308)	1.628,39	1.349,91	53,54	224,95	0,00	
Telephone helpline (030307)	1.628,39	1.349,91	53,54	224,95	0,00	
Temporary stays in homes (030306)	1.628,39	1.349,91	53,54	224,95	0,00	
<b>Family and children (0302)</b>	<b>1.508.531,70</b>	<b>1.250.544,77</b>	<b>49.597,66</b>	<b>208.389,26</b>	<b>0,00</b>	
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	14.727,82	12.209,09	484,22	2.034,51	0,00	
Activities and coordination of open centres (030202)	14.727,82	12.209,09	484,22	2.034,51	0,00	
Care Team for Infants and Adolescents (EAIA) (030201)	1.347.198,22	1.116.802,32	44.293,32	186.102,58	0,00	
Collaborative families (030203)	14.727,82	12.209,09	484,22	2.034,51	0,00	
Holiday campaign (030205)	27.826,06	23.067,29	914,87	3.843,91	0,00	
Organisations for the promotion of children (030211)	14.727,82	12.209,09	484,22	2.034,51	0,00	
Organisations providing psychotherapy assistance to children at risk (030209)	14.727,82	12.209,09	484,22	2.034,51	0,00	
Organisations with open centres and day centres (030208)	14.727,82	12.209,09	484,22	2.034,51	0,00	
Organisations with projects to assist children at risk (030210)	14.727,82	12.209,09	484,22	2.034,51	0,00	
Promoting and getting involved with childhood (030207)	15.053,28	12.478,89	494,92	2.079,47	0,00	
Promoting childhood and adolescence (030206)	15.359,38	12.732,64	504,99	2.121,75	0,00	
<b>Multiculturalism and immigration (0306)</b>	<b>15.496,95</b>	<b>12.846,68</b>	<b>509,51</b>	<b>2.140,76</b>	<b>0,00</b>	
Assistance for Foreign Expatriates (030607)	11.622,71	9.635,01	382,13	1.605,57	0,00	
Assistance for refugees (030611)	3.874,24	3.211,67	127,38	535,19	0,00	
<b>Public health (0311)</b>	<b>240.609,88</b>	<b>199.461,12</b>	<b>7.910,80</b>	<b>33.237,96</b>	<b>0,00</b>	
Care programme and prevention for drug-dependency (031101)	18.774,63	15.563,82	617,27	2.593,54	0,00	
Municipal Staff Health Care Provision (PAMEM) (031107)	33.025,94	27.377,89	1.085,83	4.562,22	0,00	
Promoting and taking care of health (031102)	66.279,01	54.944,07	2.179,13	9.155,81	0,00	



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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Promoting health (031106)	28.275,50	23.439,87	929,64	3.905,99	0,00	
Promoting health and disease prevention (031104)	47.204,67	39.131,80	1.552,00	6.520,88	0,00	
Public health protection programme (031103)	23.525,06	19.501,84	773,46	3.249,76	0,00	
Research innovation and evaluation (031105)	23.525,06	19.501,84	773,46	3.249,76	0,00	
<b>Social emergencies (0304)</b>	<b>235.201,56</b>	<b>194.977,73</b>	<b>7.732,98</b>	<b>32.490,85</b>	<b>0,00</b>	
Social emergencies (030401)	235.201,56	194.977,73	7.732,98	32.490,85	0,00	
<b>Women (0312)</b>	<b>10.961.626,02</b>	<b>9.086.984,46</b>	<b>360.397,49</b>	<b>1.514.244,06</b>	<b>0,00</b>	
Care for women and children against gender violence (031204)	3.904.495,11	3.236.753,96	128.372,40	539.368,75	0,00	
Care services for gender violence (031202)	2.679.646,21	2.221.376,96	88.101,69	370.167,56	0,00	
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	1.489.409,32	1.234.692,68	48.968,96	205.747,69	0,00	
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	322.335,00	267.209,73	10.597,76	44.527,50	0,00	
Information, awareness and prevention campaigns (031201)	631.341,53	523.370,41	20.757,31	87.213,81	0,00	
Prevention services against gender violence (031203)	470.691,18	390.194,25	15.475,43	65.021,50	0,00	
Promoting equality between men and women (031205)	783.282,60	649.326,73	25.752,85	108.203,02	0,00	
Social advancement of women (031208)	249.061,04	206.466,97	8.188,65	34.405,41	0,00	
Strategic planning, studies and evaluation of programmes (031207)	431.364,02	357.592,77	14.182,43	59.588,82	0,00	
<b>Family Services and Social Services</b>	<b>92.484.560,88</b>	<b>70.935.177,07</b>	<b>8.773.524,00</b>	<b>12.775.859,81</b>	<b>10.540.639,92</b>	<b>11,40%</b>
<b>Adolescence/Early adulthood (0308)</b>	<b>217.634,00</b>	<b>60.786,34</b>	<b>126.783,60</b>	<b>30.064,06</b>	<b>29.452,50</b>	<b>13,53%</b>
Activities and coordination of youth centres and youth information points (PIJ) (030808)	2.079,49	1.127,86	664,37	287,26	12.000,00	577,06%
Information services and resources for organisations (030803)	66.560,22	17.541,71	39.823,85	9.194,66	0,00	
Night-time study rooms (030805)	2.079,49	1.127,86	664,37	287,26	0,00	
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	2.857,51	1.325,91	1.136,87	394,74	115,00	4,02%
Promoting young people (030809)	2.857,51	1.325,91	1.136,87	394,74	17.337,50	606,73%
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	2.857,51	1.325,91	1.136,87	394,74	0,00	
Strategic planning and evaluation of programmes (030807)	68.514,19	18.039,10	41.010,50	9.464,58	0,00	
Support for alternative leisure and culture and youth creation culture (030806)	66.560,22	17.541,71	39.823,85	9.194,66	0,00	
Youth employment and job placement programmes (030804)	3.267,84	1.430,36	1.386,06	451,42	0,00	
<b>Assistance for individuals and families (0313)</b>	<b>629.949,82</b>	<b>474.775,04</b>	<b>68.153,22</b>	<b>87.021,56</b>	<b>0,00</b>	
Basic social care services for individuals and families (031301)	187.147,29	146.947,02	14.347,66	25.852,61	0,00	

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Economic provisions (031303)	362.344,88	268.261,36	44.029,03	50.054,49	0,00	
Home Care Service (SAD) (031302)	20.114,41	14.891,67	2.444,13	2.778,61	0,00	
Prevention services for social exclusion (031305)	20.114,41	14.891,67	2.444,13	2.778,61	0,00	
Services for covering basic needs (031304)	20.114,41	14.891,67	2.444,13	2.778,61	0,00	
Social action and social integration programmes (031306)	20.114,41	14.891,67	2.444,13	2.778,61	0,00	
<b>Assistance for vulnerable people (0301)</b>	<b>32.382.583,62</b>	<b>25.033.160,35</b>	<b>2.876.078,26</b>	<b>4.473.345,01</b>	<b>79.699,86</b>	<b>0,25%</b>
Amounts not assignable	0,00	0,00	0,00	0,00	76.662,64	
Coverage of food requirements (030105)	6.673.836,55	5.161.529,88	590.379,81	921.926,85	0,00	
Coverage of hygiene requirements (030106)	366.673,61	283.593,21	32.427,94	50.652,46	0,00	
Daycare (030104)	3.712.057,24	2.870.908,03	328.363,91	512.785,30	3.037,22	0,08%
Evictions warehouse (030107)	1.203.013,63	930.417,36	106.411,41	166.184,86	0,00	
Inclusion housing with socio-educational support (030102)	466.653,26	361.339,62	40.849,94	64.463,70	0,00	
Municipal inclusion support projects (030110)	18.641,75	14.425,88	1.640,69	2.575,18	0,00	
Organisations for the social inclusion of the homeless (030109)	106.654,82	82.685,50	9.235,98	14.733,35	0,00	
Support for personal peremptory needs (030108)	507.472,29	377.825,70	59.544,14	70.102,46	0,00	
Support in gaining access to housing (030103)	550.045,21	410.051,32	64.010,39	75.983,50	0,00	
Temporary residential care (030101)	18.777.535,26	14.540.383,85	1.643.214,05	2.593.937,36	0,00	
<b>Citizens' rights (0310)</b>	<b>43.624,22</b>	<b>33.900,00</b>	<b>3.697,95</b>	<b>6.026,27</b>	<b>0,00</b>	
Local strategy for the Gypsy community (031005)	43.624,22	33.900,00	3.697,95	6.026,27	0,00	
<b>Elderly people (0303)</b>	<b>33.298.899,00</b>	<b>25.482.678,44</b>	<b>3.216.295,33</b>	<b>4.599.925,24</b>	<b>6.015.993,51</b>	<b>18,07%</b>
Activities and coordination of municipal senior citizen centres and areas (030301)	61.108,31	47.255,65	5.411,12	8.441,53	0,00	
Agreements (030310)	619.887,85	462.427,00	71.829,26	85.631,59	0,00	
Assistance for mistreated senior citizens (030313)	7.799,11	6.081,89	639,85	1.077,37	0,00	
Assisted-living housing (030304)	3.734.976,95	2.884.796,08	334.229,44	515.951,44	2.645.188,91	70,82%
Daycare for senior citizens (030302)	12.123,97	9.422,23	1.026,93	1.674,81	0,00	
Emergency care for senior citizens (030305)	6.946.170,99	5.364.986,24	621.637,49	959.547,26	0,00	
Live and coexist programme (030309)	62.337,00	44.981,93	8.743,80	8.611,26	0,00	
Organisations for the promotion of senior citizens (030316)	80.257,57	57.534,08	11.636,67	11.086,82	0,00	
Organisations providing care for senior citizens (030315)	9.961,54	7.752,06	833,39	1.376,09	0,00	
Promoting active ageing (030312)	416.570,34	295.564,22	63.460,90	57.545,22	0,00	
Promoting senior citizens (030314)	1.177.067,90	834.131,01	180.336,19	162.600,70	0,00	
Residential care for senior citizens (030303)	9.297.128,41	7.180.766,11	832.052,70	1.284.309,60	3.370.804,60	36,26%

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**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
Senior citizen's travel card ("Targeta rosa") (030311)	1.366.104,41	969.972,22	207.417,90	188.714,29	0,00	
Subsidised travel (030308)	425.967,85	302.774,47	64.349,99	58.843,40	0,00	
Telephone helpline (030307)	8.763.319,83	6.768.474,98	784.275,81	1.210.569,03	0,00	
Temporary stays in homes (030306)	318.117,00	245.758,27	28.413,90	43.944,83	0,00	
<b>Family and children (0302)</b>	<b>15.501.521,10</b>	<b>11.585.282,22</b>	<b>1.774.851,62</b>	<b>2.141.387,26</b>	<b>4.081.564,28</b>	<b>26,33%</b>
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	118.494,16	87.937,48	14.187,84	16.368,84	0,00	
Activities and coordination of open centres (030202)	2.051.350,33	1.518.776,59	249.199,26	283.374,48	36.441,91	1,78%
Care Team for Infants and Adolescents (EAIA) (030201)	6.577.164,10	4.869.454,40	799.137,22	908.572,48	3.650.798,70	55,51%
Collaborative families (030203)	162.619,49	120.458,23	19.696,93	22.464,33	0,00	
Holiday campaign (030205)	4.234.409,80	3.224.956,59	424.509,89	584.943,32	186.771,10	4,41%
Organisations for the promotion of children (030211)	49.512,44	37.520,03	5.152,74	6.839,67	0,00	
Organisations providing psychotherapy assistance to children at risk (030209)	12.056,72	8.989,36	1.401,84	1.665,52	0,00	
Organisations with open centres and day centres (030208)	1.179.052,17	872.972,27	143.205,09	162.874,81	0,00	
Organisations with projects to assist children at risk (030210)	304.919,35	225.809,66	36.987,99	42.121,70	0,00	
Promoting and getting involved with childhood (030207)	373.117,97	284.096,28	37.479,00	51.542,69	0,00	
Promoting childhood and adolescence (030206)	438.824,57	334.311,31	43.893,83	60.619,43	207.552,57	47,30%
<b>Public health (0311)</b>	<b>32.759,73</b>	<b>25.400,00</b>	<b>2.834,28</b>	<b>4.525,44</b>	<b>0,00</b>	
Care programme and prevention for drug-dependency (031101)	17.243,79	13.400,00	1.461,73	2.382,07	0,00	
Promoting health (031106)	15.515,93	12.000,00	1.372,55	2.143,38	0,00	
<b>Social emergencies (0304)</b>	<b>4.075.449,24</b>	<b>3.337.983,90</b>	<b>174.480,90</b>	<b>562.984,43</b>	<b>333.929,77</b>	<b>8,19%</b>
Amounts not assignable	0,00	0,00	0,00	0,00	333.929,77	
Social emergencies (030401)	4.075.449,24	3.337.983,90	174.480,90	562.984,43	0,00	
<b>Social interventions in public areas (0305)</b>	<b>6.162.727,41</b>	<b>4.789.352,65</b>	<b>522.052,75</b>	<b>851.322,00</b>	<b>0,00</b>	
Assistance and support for homeless people (030501)	3.295.296,52	2.560.911,20	279.171,53	455.213,78	0,00	
Conflict management (030503)	1.219.229,99	947.499,42	103.305,57	168.424,99	0,00	
Identification and intervention with foreign minors (030504)	422.386,47	328.279,34	35.758,46	58.348,66	0,00	
Office of the Irregular Settlement Plan (OPAI) (030505)	544.890,04	423.475,79	46.142,89	75.271,36	0,00	
Social assistance for the travelling community (030502)	680.924,39	529.186,88	57.674,30	94.063,21	0,00	
<b>Women (0312)</b>	<b>139.412,76</b>	<b>111.858,13</b>	<b>8.296,08</b>	<b>19.258,54</b>	<b>0,00</b>	
Social advancement of women (031208)	139.412,76	111.858,13	8.296,08	19.258,54	0,00	
<b>Social Equity and Health</b>	<b>27.095.817,52</b>	<b>22.307.469,89</b>	<b>1.045.318,92</b>	<b>3.743.028,70</b>	<b>0,00</b>	
Public health (0311)	27.095.817,52	22.307.469,89	1.045.318,92	3.743.028,70	0,00	

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Care programme and prevention for drug-dependency (031101)	6.362.315,62	5.237.935,83	245.486,58	878.893,21	0,00	
Municipal Staff Health Care Provision (PAMEM) (031107)	3.537.485,99	2.912.326,77	136.489,28	488.669,94	0,00	
Promoting and taking care of health (031102)	792.857,89	652.745,55	30.586,58	109.525,75	0,00	
Promoting health (031106)	7.653.726,16	6.301.120,67	295.316,23	1.057.289,25	0,00	
Promoting health and disease prevention (031104)	1.371.813,43	1.129.526,55	52.783,95	189.502,94	0,00	
Public health protection programme (031103)	6.313.486,19	5.197.735,83	243.602,48	872.147,89	0,00	
Research innovation and evaluation (031105)	1.064.132,24	876.078,70	41.053,82	146.999,72	0,00	
<b>Manager's Office for Citizens' Rights, Participation and Transparency (2001)</b>	<b>45.814.601,10</b>	<b>15.595.271,18</b>	<b>21.480.276,26</b>	<b>8.739.053,66</b>	<b>1.626.555,62</b>	<b>3,55%</b>
<b>Social Equity and Health</b>	<b>45.814.601,10</b>	<b>15.595.271,18</b>	<b>21.480.276,26</b>	<b>8.739.053,66</b>	<b>1.626.555,62</b>	<b>3,55%</b>
<b>Citizens' rights (0310)</b>	<b>5.907.937,70</b>	<b>2.271.560,26</b>	<b>2.509.448,84</b>	<b>1.126.928,61</b>	<b>0,00</b>	
Assistance for mediation and consultation of rights (031002)	1.263.574,92	479.888,22	542.662,03	241.024,67	0,00	
International networks (031003)	99.478,96	39.715,14	40.788,39	18.975,43	0,00	
Local strategy for the Gypsy community (031005)	1.033.060,20	419.326,67	416.679,13	197.054,39	0,00	
Promoting education and awareness about citizens' rights and duties (031004)	2.343.890,46	888.381,89	1.008.415,64	447.092,94	0,00	
Promoting religious freedom (031001)	1.167.933,17	444.248,34	500.903,65	222.781,17	0,00	
<b>Community action (0307)</b>	<b>8.576.552,59</b>	<b>1.107.859,96</b>	<b>5.832.730,48</b>	<b>1.635.962,15</b>	<b>295.893,62</b>	<b>3,45%</b>
Community action (030702)	5.295.750,03	818.123,11	3.467.472,02	1.010.154,90	295.893,62	5,59%
Community development plan (030701)	3.280.802,56	289.736,85	2.365.258,46	625.807,25	0,00	
<b>Local socioeconomic development (1007)</b>	<b>12.062,39</b>	<b>4.830,64</b>	<b>4.930,86</b>	<b>2.300,88</b>	<b>0,00</b>	
Local development (100701)	6.031,19	2.415,32	2.465,43	1.150,44	0,00	
Socioeconomic innovation (100702)	6.031,19	2.415,32	2.465,43	1.150,44	0,00	
<b>Multiculturalism and immigration (0306)</b>	<b>28.148.883,47</b>	<b>11.465.744,53</b>	<b>11.313.789,50</b>	<b>5.369.349,45</b>	<b>1.286.962,00</b>	<b>4,57%</b>
Antirumour strategy (030602)	994.629,30	413.629,12	391.276,41	189.723,77	0,00	
Assistance for Foreign Expatriates (030607)	9.385.872,38	3.836.853,53	3.758.680,39	1.790.338,46	600.000,00	6,39%
Assistance for refugees (030611)	5.907.923,57	2.377.225,98	2.403.771,68	1.126.925,91	121.362,00	2,05%
Immigration and education programme (030601)	9.182,06	3.471,96	3.958,64	1.751,46	0,00	
Immigration and participation programme (030608)	1.104.555,02	448.239,70	445.623,41	210.691,90	0,00	
Language courses (030609)	1.609.336,70	672.471,96	629.886,62	306.978,11	0,00	
Multicultural coexistence and awareness of migration programmes (030606)	2.601.440,98	1.079.401,21	1.025.819,53	496.220,24	156.600,00	6,02%
Reception plan (030603)	2.390.723,16	973.097,13	961.599,84	456.026,19	109.000,00	4,56%
Reunification programme: new families (030604)	2.156.810,52	865.462,57	879.940,18	411.407,77	150.000,00	6,95%
Settlement and housing reports (030605)	1.944.731,96	778.604,82	795.172,98	370.954,16	150.000,00	7,71%

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Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Social advancement of immigration (030610)	43.677,83	17.286,54	18.059,82	8.331,47	0,00	
<b>Women (0312)</b>	<b>3.169.164,94</b>	<b>745.275,79</b>	<b>1.819.376,58</b>	<b>604.512,57</b>	<b>43.700,00</b>	<b>1,38%</b>
Care for women and children against gender violence (031204)	834,29	270,54	404,61	159,14	0,00	
Care services for gender violence (031202)	1.245.039,79	224.225,54	783.325,13	237.489,13	43.700,00	3,51%
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	834,29	270,54	404,61	159,14	0,00	
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	834,29	270,54	404,61	159,14	0,00	
Information, awareness and prevention campaigns (031201)	1.662.772,03	450.011,48	895.589,75	317.170,81	0,00	
Prevention services against gender violence (031203)	834,29	270,54	404,61	159,14	0,00	
Promoting equality between men and women (031205)	834,29	270,54	404,61	159,14	0,00	
Social advancement of women (031208)	256.347,36	69.415,54	138.034,01	48.897,80	0,00	
Strategic planning, studies and evaluation of programmes (031207)	834,29	270,54	404,61	159,14	0,00	
<b>Manager's Office for Enterprise, Culture and Innovation (9000)</b>	<b>1.351,40</b>	<b>1.151,48</b>	<b>1,92</b>	<b>198,00</b>	<b>0,00</b>	
<b>Enterprise and Tourism</b>	<b>1.351,40</b>	<b>1.151,48</b>	<b>1,92</b>	<b>198,00</b>	<b>0,00</b>	
<b>Multiculturalism and immigration (0306)</b>	<b>1.351,40</b>	<b>1.151,48</b>	<b>1,92</b>	<b>198,00</b>	<b>0,00</b>	
Multicultural coexistence and awareness of migration programmes (030606)	1.351,40	1.151,48	1,92	198,00	0,00	
<b>Local Independent Bodies (2)</b>	<b>198.228.063,06</b>	<b>137.631.177,99</b>	<b>31.530.898,39</b>	<b>29.065.986,68</b>	<b>59.709.598,54</b>	<b>30,12%</b>
<b>Municipal Institute of Social Services (IMSS). (2201)</b>	<b>183.906.287,21</b>	<b>126.034.609,22</b>	<b>30.998.433,17</b>	<b>26.873.244,82</b>	<b>56.937.181,75</b>	<b>30,96%</b>
<b>Generic processes Municipal Institute of Social Services (IMSS).</b>	<b>183.906.287,21</b>	<b>126.034.609,22</b>	<b>30.998.433,17</b>	<b>26.873.244,82</b>	<b>56.937.181,75</b>	<b>30,96%</b>
<b>Adolescence/Early adulthood (0308)</b>	<b>5.403.099,04</b>	<b>3.726.221,93</b>	<b>887.351,07</b>	<b>789.526,04</b>	<b>0,00</b>	
Activities and coordination of youth centres and youth information points (PIJ) (030808)	1.012.453,08	698.320,63	166.188,08	147.944,37	0,00	
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	1.012.453,08	698.320,63	166.188,08	147.944,37	0,00	
Promoting young people (030809)	1.147.168,15	791.237,84	188.300,75	167.629,56	0,00	
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	1.012.453,08	698.320,63	166.188,08	147.944,37	0,00	
Strategic planning and evaluation of programmes (030807)	134.715,07	92.917,21	22.112,67	19.685,20	0,00	
Youth employment and job placement programmes (030804)	1.083.856,58	747.105,01	178.373,40	158.378,18	0,00	
<b>Assistance for individuals and families (0313)</b>	<b>133.305.926,92</b>	<b>91.075.882,06</b>	<b>22.750.760,80</b>	<b>19.479.284,06</b>	<b>56.487.224,53</b>	<b>42,37%</b>
Basic social care services for individuals and families (031301)	2.422.767,90	1.705.539,82	363.201,93	354.026,15	994.423,69	41,04%

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Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Economic provisions (031303)	10.899.870,28	7.530.344,86	1.776.785,51	1.592.739,90	49.321,91	0,45%
Home Care Service (SAD) (031302)	111.794.935,26	76.195.880,76	19.263.056,90	16.335.997,59	54.515.649,13	48,76%
Prevention services for social exclusion (031305)	1.306.611,55	901.197,99	214.485,38	190.928,18	0,00	
Services for covering basic needs (031304)	5.309.416,99	3.658.449,77	875.130,44	775.836,79	927.829,80	17,48%
Social action and social integration programmes (031306)	1.572.324,95	1.084.468,85	258.100,64	229.755,46	0,00	
<b>Assistance for organisations (0314)</b>	<b>4.359.802,70</b>	<b>3.006.485,85</b>	<b>716.242,13</b>	<b>637.074,71</b>	<b>0,00</b>	
Group and community-based prevention services (031401)	2.197.946,94	1.515.386,17	361.386,51	321.174,26	0,00	
Support services for groups (031402)	1.092.296,95	753.391,44	179.293,97	159.611,53	0,00	
Support services for various groups using the resources of the community environment (031403)	1.069.558,81	737.708,24	175.561,65	156.288,92	0,00	
<b>Assistance for vulnerable people (0301)</b>	<b>15.651.639,09</b>	<b>10.751.378,74</b>	<b>2.613.169,81</b>	<b>2.287.090,54</b>	<b>297.134,52</b>	<b>1,90%</b>
Coverage of food requirements (030105)	9.587.774,43	6.558.074,57	1.628.689,53	1.401.010,34	297.134,52	3,10%
Coverage of hygiene requirements (030106)	10.120,09	6.980,15	1.661,15	1.478,80	0,00	
Evictions warehouse (030107)	1.147.168,15	791.237,84	188.300,75	167.629,56	0,00	
Inclusion housing with socio-educational support (030102)	136.714,13	94.296,02	22.440,80	19.977,31	0,00	
Support for personal peremptory needs (030108)	134.715,07	92.917,21	22.112,67	19.685,20	0,00	
Support in gaining access to housing (030103)	3.168.076,19	2.185.121,46	520.020,65	462.934,08	0,00	
Temporary residential care (030101)	1.467.071,02	1.022.751,50	229.944,25	214.375,26	0,00	
<b>Community action (0307)</b>	<b>1.413.751,48</b>	<b>974.398,25</b>	<b>232.769,27</b>	<b>206.583,96</b>	<b>152.822,70</b>	<b>10,81%</b>
Amounts not assignable	0,00	0,00	0,00	0,00	152.822,70	
Community action (030702)	1.279.036,41	881.481,04	210.656,60	186.898,77	0,00	
Community development plan (030701)	134.715,07	92.917,21	22.112,67	19.685,20	0,00	
<b>Elderly people (0303)</b>	<b>4.112.877,39</b>	<b>2.897.215,85</b>	<b>614.668,70</b>	<b>600.992,84</b>	<b>0,00</b>	
Agreements (030310)	731.827,54	500.000,00	124.889,49	106.938,06	0,00	
Assistance for mistreated senior citizens (030313)	292.168,28	201.517,62	47.957,67	42.692,99	0,00	
Daycare for senior citizens (030302)	443.666,37	316.877,23	61.958,54	64.830,60	0,00	
Emergency care for senior citizens (030305)	578.381,44	409.794,44	84.071,20	84.515,80	0,00	
Organisations providing care for senior citizens (030315)	443.666,37	316.877,23	61.958,54	64.830,60	0,00	
Promoting senior citizens (030314)	157.453,21	108.600,41	25.845,00	23.007,80	0,00	
Residential care for senior citizens (030303)	443.666,37	316.877,23	61.958,54	64.830,60	0,00	
Senior citizen's travel card ("Targeta rosa") (030311)	443.666,37	316.877,23	61.958,54	64.830,60	0,00	
Telephone helpline (030307)	578.381,44	409.794,44	84.071,20	84.515,80	0,00	
<b>Family and children (0302)</b>	<b>9.021.605,74</b>	<b>6.222.484,28</b>	<b>1.480.842,33</b>	<b>1.318.279,13</b>	<b>0,00</b>	



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Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	1.012.453,08	698.320,63	166.188,08	147.944,37	0,00	
Activities and coordination of open centres (030202)	1.012.453,08	698.320,63	166.188,08	147.944,37	0,00	
Care Team for Infants and Adolescents (EAIA) (030201)	1.169.906,29	806.921,04	192.033,08	170.952,17	0,00	
Collaborative families (030203)	1.169.906,29	806.921,04	192.033,08	170.952,17	0,00	
Organisations providing psychotherapy assistance to children at risk (030209)	1.169.906,29	806.921,04	192.033,08	170.952,17	0,00	
Organisations with open centres and day centres (030208)	1.012.453,08	698.320,63	166.188,08	147.944,37	0,00	
Organisations with projects to assist children at risk (030210)	1.169.906,29	806.921,04	192.033,08	170.952,17	0,00	
Promoting and getting involved with childhood (030207)	1.012.453,08	698.320,63	166.188,08	147.944,37	0,00	
Promoting childhood and adolescence (030206)	292.168,28	201.517,62	47.957,67	42.692,99	0,00	
<b>Multiculturalism and immigration (0306)</b>	<b>2.468.572,52</b>	<b>1.713.518,48</b>	<b>394.334,70</b>	<b>360.719,34</b>	<b>0,00</b>	
Assistance for Foreign Expatriates (030607)	1.456.119,44	1.015.197,86	228.146,62	212.774,97	0,00	
Assistance for refugees (030611)	1.012.453,08	698.320,63	166.188,08	147.944,37	0,00	
<b>Public health (0311)</b>	<b>1.169.906,29</b>	<b>806.921,04</b>	<b>192.033,08</b>	<b>170.952,17</b>	<b>0,00</b>	
Promoting health (031106)	1.169.906,29	806.921,04	192.033,08	170.952,17	0,00	
<b>Social emergencies (0304)</b>	<b>1.748.287,73</b>	<b>1.216.715,48</b>	<b>276.104,29</b>	<b>255.467,96</b>	<b>0,00</b>	
Social emergencies (030401)	1.748.287,73	1.216.715,48	276.104,29	255.467,96	0,00	
<b>Social interventions in public areas (0305)</b>	<b>134.715,07</b>	<b>92.917,21</b>	<b>22.112,67</b>	<b>19.685,20</b>	<b>0,00</b>	
Social assistance for the travelling community (030502)	134.715,07	92.917,21	22.112,67	19.685,20	0,00	
<b>Specialised care and counselling services for people with disabilities (0315)</b>	<b>443.666,37</b>	<b>316.877,23</b>	<b>61.958,54</b>	<b>64.830,60</b>	<b>0,00</b>	
Enquiry management (031502)	443.666,37	316.877,23	61.958,54	64.830,60	0,00	
<b>Women (0312)</b>	<b>4.672.436,87</b>	<b>3.233.592,81</b>	<b>756.085,78</b>	<b>682.758,28</b>	<b>0,00</b>	
Care for women and children against gender violence (031204)	1.304.621,36	899.838,25	214.145,75	190.637,36	0,00	
Care services for gender violence (031202)	1.613.572,65	1.123.798,27	253.991,62	235.782,77	0,00	
Information, awareness and prevention campaigns (031201)	134.715,07	92.917,21	22.112,67	19.685,20	0,00	
Prevention services against gender violence (031203)	1.304.621,36	899.838,25	214.145,75	190.637,36	0,00	
Social advancement of women (031208)	157.453,21	108.600,41	25.845,00	23.007,80	0,00	
Strategic planning, studies and evaluation of programmes (031207)	157.453,21	108.600,41	25.845,00	23.007,80	0,00	
<b>Municipal Institute for People with Disabilities (IMPD) (2202)</b>	<b>14.321.775,86</b>	<b>11.596.568,77</b>	<b>532.465,22</b>	<b>2.192.741,86</b>	<b>2.772.416,79</b>	<b>19,36%</b>
<b>-Generic processes Municipal Institute for People with Disabilities (IMPD)</b>	<b>14.321.775,86</b>	<b>11.596.568,77</b>	<b>532.465,22</b>	<b>2.192.741,86</b>	<b>2.772.416,79</b>	<b>19,36%</b>
Amounts not assignable	0,00	0,00	0,00	0,00	213,36	
Amounts not assignable	0,00	0,00	0,00	0,00	213,36	
<b>Promotion services and support for people with disabilities (0317)</b>	<b>11.356.975,92</b>	<b>9.195.923,30</b>	<b>422.237,77</b>	<b>1.738.814,85</b>	<b>1.952.005,09</b>	<b>17,19%</b>

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Amounts not assignable	0,00	0,00	0,00	0,00	120.243,50	
Assistance in early care (031703)	1.659.109,83	1.343.407,51	61.683,57	254.018,75	812.973,71	49,00%
Job placement (031702)	1.658.519,37	1.342.929,40	61.661,62	253.928,35	51.450,00	3,10%
Promotion services (031701)	3.959.825,50	3.206.333,43	147.221,22	606.270,84	0,00	
Specialist transport (031704)	3.668.836,18	2.970.714,77	136.402,62	561.718,80	967.337,88	26,37%
Specialist transport (031705)	410.685,04	332.538,18	15.268,74	62.878,12	0,00	
<b>Service to support people with disabilities to lead an independent life (0316)</b>	<b>2.601.597,26</b>	<b>2.106.554,51</b>	<b>96.724,04</b>	<b>398.318,71</b>	<b>820.198,34</b>	<b>31,53%</b>
Amounts not assignable	0,00	0,00	0,00	0,00	820.198,34	
Personal assistant (031601)	2.601.597,26	2.106.554,51	96.724,04	398.318,71	0,00	
<b>Specialised care and counselling services for people with disabilities (0315)</b>	<b>363.202,68</b>	<b>294.090,96</b>	<b>13.503,41</b>	<b>55.608,31</b>	<b>0,00</b>	
Enquiry management (031502)	222.739,50	180.355,70	8.281,17	34.102,63	0,00	
Management of transport cards and parking (031501)	140.463,18	113.735,26	5.222,24	21.505,68	0,00	
	<b>381.518.874,97</b>	<b>261.304.440,14</b>	<b>63.418.356,12</b>	<b>56.796.078,70</b>	<b>73.684.043,86</b>	<b>19,31%</b>



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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
City Council (0)	183.290.811,90	2.691.014,98	11.283.430,34	169.316.366,58	92,38%
Manager's Office for Social Rights (2000)	137.474.859,40	2.691.014,98	9.656.874,72	125.126.969,70	91,02%
<b>Generic processes Social Rights</b>	<b>17.894.481,01</b>	<b>0,00</b>	<b>1.807.249,78</b>	<b>16.087.231,23</b>	<b>89,90%</b>
Adolescence/Early adulthood (0308)	3.596.893,51	0,00	0,00	3.596.893,51	100,00%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	543.594,51	0,00	0,00	543.594,51	100,00%
Information services and resources for organisations (030803)	377.143,19	0,00	0,00	377.143,19	100,00%
Night-time study rooms (030805)	139.617,44	0,00	0,00	139.617,44	100,00%
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	536.854,27	0,00	0,00	536.854,27	100,00%
Promoting young people (030809)	556.154,82	0,00	0,00	556.154,82	100,00%
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	520.536,57	0,00	0,00	520.536,57	100,00%
Strategic planning and evaluation of programmes (030807)	95.343,89	0,00	0,00	95.343,89	100,00%
Support for alternative leisure and culture and youth creation culture (030806)	320.725,72	0,00	0,00	320.725,72	100,00%
Youth employment and job placement programmes (030804)	506.923,10	0,00	0,00	506.923,10	100,00%
<b>Assistance for vulnerable people (0301)</b>	<b>1.310.067,13</b>	<b>0,00</b>	<b>1.807.249,78</b>	<b>0,00</b>	<b>0,00%</b>
Coverage of food requirements (030105)	63.828,22	0,00	0,00	63.828,22	100,00%
Coverage of hygiene requirements (030106)	43.794,67	0,00	0,00	43.794,67	100,00%
Daycare (030104)	63.828,22	0,00	0,00	63.828,22	100,00%
Evictions warehouse (030107)	30.438,97	0,00	0,00	30.438,97	100,00%
Inclusion housing with socio-educational support (030102)	30.438,97	0,00	0,00	30.438,97	100,00%
Municipal inclusion support projects (030110)	286.695,17	0,00	1.807.249,78	0,00	0,00%
Organisations for the social inclusion of the homeless (030109)	30.438,97	0,00	0,00	30.438,97	100,00%
Support for personal preemptory needs (030108)	348.347,19	0,00	0,00	348.347,19	100,00%
Support in gaining access to housing (030103)	328.394,98	0,00	0,00	328.394,98	100,00%
Temporary residential care (030101)	83.861,77	0,00	0,00	83.861,77	100,00%
<b>Elderly people (0303)</b>	<b>26.054,26</b>	<b>0,00</b>	<b>0,00</b>	<b>26.054,26</b>	<b>100,00%</b>
Activities and coordination of municipal senior citizen centres and areas (030301)	1.628,39	0,00	0,00	1.628,39	100,00%
Agreements (030310)	1.628,39	0,00	0,00	1.628,39	100,00%
Assistance for mistreated senior citizens (030313)	1.628,39	0,00	0,00	1.628,39	100,00%
Assisted-living housing (030304)	1.628,39	0,00	0,00	1.628,39	100,00%
Daycare for senior citizens (030302)	1.628,39	0,00	0,00	1.628,39	100,00%

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Emergency care for senior citizens (030305)	1.628,39	0,00	0,00	1.628,39	100,00%
Live and coexist programme (030309)	1.628,39	0,00	0,00	1.628,39	100,00%
Organisations for the promotion of senior citizens (030316)	1.628,39	0,00	0,00	1.628,39	100,00%
Organisations providing care for senior citizens (030315)	1.628,39	0,00	0,00	1.628,39	100,00%
Promoting active ageing (030312)	1.628,39	0,00	0,00	1.628,39	100,00%
Promoting senior citizens (030314)	1.628,39	0,00	0,00	1.628,39	100,00%
Residential care for senior citizens (030303)	1.628,39	0,00	0,00	1.628,39	100,00%
Senior citizen's travel card ("Targeta rosa") (030311)	1.628,39	0,00	0,00	1.628,39	100,00%
Subsidised travel (030308)	1.628,39	0,00	0,00	1.628,39	100,00%
Telephone helpline (030307)	1.628,39	0,00	0,00	1.628,39	100,00%
Temporary stays in homes (030306)	1.628,39	0,00	0,00	1.628,39	100,00%
<b>Family and children (0302)</b>	<b>1.508.531,70</b>	<b>0,00</b>	<b>0,00</b>	<b>1.508.531,70</b>	<b>100,00%</b>
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	14.727,82	0,00	0,00	14.727,82	100,00%
Activities and coordination of open centres (030202)	14.727,82	0,00	0,00	14.727,82	100,00%
Care Team for Infants and Adolescents (EAIA) (030201)	1.347.198,22	0,00	0,00	1.347.198,22	100,00%
Collaborative families (030203)	14.727,82	0,00	0,00	14.727,82	100,00%
Holiday campaign (030205)	27.826,06	0,00	0,00	27.826,06	100,00%
Organisations for the promotion of children (030211)	14.727,82	0,00	0,00	14.727,82	100,00%
Organisations providing psychotherapy assistance to children at risk (030209)	14.727,82	0,00	0,00	14.727,82	100,00%
Organisations with open centres and day centres (030208)	14.727,82	0,00	0,00	14.727,82	100,00%
Organisations with projects to assist children at risk (030210)	14.727,82	0,00	0,00	14.727,82	100,00%
Promoting and getting involved with childhood (030207)	15.053,28	0,00	0,00	15.053,28	100,00%
Promoting childhood and adolescence (030206)	15.359,38	0,00	0,00	15.359,38	100,00%
<b>Multiculturalism and immigration (0306)</b>	<b>15.496,95</b>	<b>0,00</b>	<b>0,00</b>	<b>15.496,95</b>	<b>100,00%</b>
Assistance for Foreign Expatriates (030607)	11.622,71	0,00	0,00	11.622,71	100,00%
Assistance for refugees (030611)	3.874,24	0,00	0,00	3.874,24	100,00%
<b>Public health (0311)</b>	<b>240.609,88</b>	<b>0,00</b>	<b>0,00</b>	<b>240.609,88</b>	<b>100,00%</b>
Care programme and prevention for drug-dependency (031101)	18.774,63	0,00	0,00	18.774,63	100,00%
Municipal Staff Health Care Provision (PAMEM) (031107)	33.025,94	0,00	0,00	33.025,94	100,00%
Promoting and taking care of health (031102)	66.279,01	0,00	0,00	66.279,01	100,00%
Promoting health (031106)	28.275,50	0,00	0,00	28.275,50	100,00%
Promoting health and disease prevention (031104)	47.204,67	0,00	0,00	47.204,67	100,00%
Public health protection programme (031103)	23.525,06	0,00	0,00	23.525,06	100,00%
Research innovation and evaluation (031105)	23.525,06	0,00	0,00	23.525,06	100,00%

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
<b>Social emergencies (0304)</b>	235.201,56	0,00	0,00	235.201,56	100,00%
Social emergencies (030401)	235.201,56	0,00	0,00	235.201,56	100,00%
<b>Women (0312)</b>	10.961.626,02	0,00	0,00	10.961.626,02	100,00%
Care for women and children against gender violence (031204)	3.904.495,11	0,00	0,00	3.904.495,11	100,00%
Care services for gender violence (031202)	2.679.646,21	0,00	0,00	2.679.646,21	100,00%
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	1.489.409,32	0,00	0,00	1.489.409,32	100,00%
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	322.335,00	0,00	0,00	322.335,00	100,00%
Information, awareness and prevention campaigns (031201)	631.341,53	0,00	0,00	631.341,53	100,00%
Prevention services against gender violence (031203)	470.691,18	0,00	0,00	470.691,18	100,00%
Promoting equality between men and women (031205)	783.282,60	0,00	0,00	783.282,60	100,00%
Social advancement of women (031208)	249.061,04	0,00	0,00	249.061,04	100,00%
Strategic planning, studies and evaluation of programmes (031207)	431.364,02	0,00	0,00	431.364,02	100,00%
<b>Family Services and Social Services</b>	92.484.560,88	2.691.014,98	7.849.624,94	81.943.920,96	88,60%
<b>Adolescence/Early adulthood (0308)</b>	217.634,00	115,00	29.337,50	188.181,50	86,47%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	2.079,49	0,00	12.000,00	0,00	0,00%
Information services and resources for organisations (030803)	66.560,22	0,00	0,00	66.560,22	100,00%
Night-time study rooms (030805)	2.079,49	0,00	0,00	2.079,49	100,00%
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	2.857,51	115,00	0,00	2.742,51	95,98%
Promoting young people (030809)	2.857,51	0,00	17.337,50	0,00	0,00%
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	2.857,51	0,00	0,00	2.857,51	100,00%
Strategic planning and evaluation of programmes (030807)	68.514,19	0,00	0,00	68.514,19	100,00%
Support for alternative leisure and culture and youth creation culture (030806)	66.560,22	0,00	0,00	66.560,22	100,00%
Youth employment and job placement programmes (030804)	3.267,84	0,00	0,00	3.267,84	100,00%
<b>Assistance for individuals and families (0313)</b>	629.949,82	0,00	0,00	629.949,82	100,00%
Basic social care services for individuals and families (031301)	187.147,29	0,00	0,00	187.147,29	100,00%
Economic provisions (031303)	362.344,88	0,00	0,00	362.344,88	100,00%
Home Care Service (SAD) (031302)	20.114,41	0,00	0,00	20.114,41	100,00%
Prevention services for social exclusion (031305)	20.114,41	0,00	0,00	20.114,41	100,00%
Services for covering basic needs (031304)	20.114,41	0,00	0,00	20.114,41	100,00%
Social action and social integration programmes (031306)	20.114,41	0,00	0,00	20.114,41	100,00%
<b>Assistance for vulnerable people (0301)</b>	32.382.583,62	3.037,22	76.662,64	32.302.883,76	99,75%
Amounts not assignable	0,00	0,00	76.662,64	0,00	0,00%

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Coverage of food requirements (030105)	6.673.836,55	0,00	0,00	6.673.836,55	100,00%
Coverage of hygiene requirements (030106)	366.673,61	0,00	0,00	366.673,61	100,00%
Daycare (030104)	3.712.057,24	3.037,22	0,00	3.709.020,02	99,92%
Evictions warehouse (030107)	1.203.013,63	0,00	0,00	1.203.013,63	100,00%
Inclusion housing with socio-educational support (030102)	466.653,26	0,00	0,00	466.653,26	100,00%
Municipal inclusion support projects (030110)	18.641,75	0,00	0,00	18.641,75	100,00%
Organisations for the social inclusion of the homeless (030109)	106.654,82	0,00	0,00	106.654,82	100,00%
Support for personal peremptory needs (030108)	507.472,29	0,00	0,00	507.472,29	100,00%
Support in gaining access to housing (030103)	550.045,21	0,00	0,00	550.045,21	100,00%
Temporary residential care (030101)	18.777.535,26	0,00	0,00	18.777.535,26	100,00%
<b>Citizens' rights (0310)</b>	<b>43.624,22</b>	<b>0,00</b>	<b>0,00</b>	<b>43.624,22</b>	<b>100,00%</b>
Local strategy for the Gypsy community (031005)	43.624,22	0,00	0,00	43.624,22	100,00%
<b>Elderly people (0303)</b>	<b>33.298.899,00</b>	<b>2.645.188,91</b>	<b>3.370.804,60</b>	<b>27.282.905,49</b>	<b>81,93%</b>
Activities and coordination of municipal senior citizen centres and areas (030301)	61.108,31	0,00	0,00	61.108,31	100,00%
Agreements (030310)	619.887,85	0,00	0,00	619.887,85	100,00%
Assistance for mistreated senior citizens (030313)	7.799,11	0,00	0,00	7.799,11	100,00%
Assisted-living housing (030304)	3.734.976,95	2.645.188,91	0,00	1.089.788,04	29,18%
Daycare for senior citizens (030302)	12.123,97	0,00	0,00	12.123,97	100,00%
Emergency care for senior citizens (030305)	6.946.170,99	0,00	0,00	6.946.170,99	100,00%
Live and coexist programme (030309)	62.337,00	0,00	0,00	62.337,00	100,00%
Organisations for the promotion of senior citizens (030316)	80.257,57	0,00	0,00	80.257,57	100,00%
Organisations providing care for senior citizens (030315)	9.961,54	0,00	0,00	9.961,54	100,00%
Promoting active ageing (030312)	416.570,34	0,00	0,00	416.570,34	100,00%
Promoting senior citizens (030314)	1.177.067,90	0,00	0,00	1.177.067,90	100,00%
Residential care for senior citizens (030303)	9.297.128,41	0,00	3.370.804,60	5.926.323,81	63,74%
Senior citizen's travel card ("Targeta rosa") (030311)	1.366.104,41	0,00	0,00	1.366.104,41	100,00%
Subsidised travel (030308)	425.967,85	0,00	0,00	425.967,85	100,00%
Telephone helpline (030307)	8.763.319,83	0,00	0,00	8.763.319,83	100,00%
Temporary stays in homes (030306)	318.117,00	0,00	0,00	318.117,00	100,00%
<b>Family and children (0302)</b>	<b>15.501.521,10</b>	<b>42.673,85</b>	<b>4.038.890,43</b>	<b>11.419.956,82</b>	<b>73,67%</b>
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	118.494,16	0,00	0,00	118.494,16	100,00%
Activities and coordination of open centres (030202)	2.051.350,33	36.441,91	0,00	2.014.908,42	98,22%
Care Team for Infants and Adolescents (EAIA) (030201)	6.577.164,10	0,00	3.650.798,70	2.926.365,40	44,49%
Collaborative families (030203)	162.619,49	0,00	0,00	162.619,49	100,00%

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Holiday campaign (030205)	4.234.409,80	0,00	186.771,10	4.047.638,70	95,59%
Organisations for the promotion of children (030211)	49.512,44	0,00	0,00	49.512,44	100,00%
Organisations providing psychotherapy assistance to children at risk (030209)	12.056,72	0,00	0,00	12.056,72	100,00%
Organisations with open centres and day centres (030208)	1.179.052,17	0,00	0,00	1.179.052,17	100,00%
Organisations with projects to assist children at risk (030210)	304.919,35	0,00	0,00	304.919,35	100,00%
Promoting and getting involved with childhood (030207)	373.117,97	0,00	0,00	373.117,97	100,00%
Promoting childhood and adolescence (030206)	438.824,57	6.231,94	201.320,63	231.272,00	52,70%
<b>Public health (0311)</b>	<b>32.759,73</b>	<b>0,00</b>	<b>0,00</b>	<b>32.759,73</b>	<b>100,00%</b>
Care programme and prevention for drug-dependency (031101)	17.243,79	0,00	0,00	17.243,79	100,00%
Promoting health (031106)	15.515,93	0,00	0,00	15.515,93	100,00%
<b>Social emergencies (0304)</b>	<b>4.075.449,24</b>	<b>0,00</b>	<b>333.929,77</b>	<b>3.741.519,47</b>	<b>91,81%</b>
Amounts not assignable	0,00	0,00	333.929,77	0,00	0,00%
Social emergencies (030401)	4.075.449,24	0,00	0,00	4.075.449,24	100,00%
<b>Social interventions in public areas (0305)</b>	<b>6.162.727,41</b>	<b>0,00</b>	<b>0,00</b>	<b>6.162.727,41</b>	<b>100,00%</b>
Assistance and support for homeless people (030501)	3.295.296,52	0,00	0,00	3.295.296,52	100,00%
Conflict management (030503)	1.219.229,99	0,00	0,00	1.219.229,99	100,00%
Identification and intervention with foreign minors (030504)	422.386,47	0,00	0,00	422.386,47	100,00%
Office of the Irregular Settlement Plan (OPAI) (030505)	544.890,04	0,00	0,00	544.890,04	100,00%
Social assistance for the travelling community (030502)	680.924,39	0,00	0,00	680.924,39	100,00%
<b>Women (0312)</b>	<b>139.412,76</b>	<b>0,00</b>	<b>0,00</b>	<b>139.412,76</b>	<b>100,00%</b>
Social advancement of women (031208)	139.412,76	0,00	0,00	139.412,76	100,00%
<b>Social Equity and Health</b>	<b>27.095.817,52</b>	<b>0,00</b>	<b>0,00</b>	<b>27.095.817,52</b>	<b>100,00%</b>
<b>Public health (0311)</b>	<b>27.095.817,52</b>	<b>0,00</b>	<b>0,00</b>	<b>27.095.817,52</b>	<b>100,00%</b>
Care programme and prevention for drug-dependency (031101)	6.362.315,62	0,00	0,00	6.362.315,62	100,00%
Municipal Staff Health Care Provision (PAMEM) (031107)	3.537.485,99	0,00	0,00	3.537.485,99	100,00%
Promoting and taking care of health (031102)	792.857,89	0,00	0,00	792.857,89	100,00%
Promoting health (031106)	7.653.726,16	0,00	0,00	7.653.726,16	100,00%
Promoting health and disease prevention (031104)	1.371.813,43	0,00	0,00	1.371.813,43	100,00%
Public health protection programme (031103)	6.313.486,19	0,00	0,00	6.313.486,19	100,00%
Research innovation and evaluation (031105)	1.064.132,24	0,00	0,00	1.064.132,24	100,00%
<b>Manager's Office for Citizens' Rights, Participation and Transparency (2001)</b>	<b>45.814.601,10</b>	<b>0,00</b>	<b>1.626.555,62</b>	<b>44.188.045,48</b>	<b>96,45%</b>
<b>Social Equity and Health</b>	<b>45.814.601,10</b>	<b>0,00</b>	<b>1.626.555,62</b>	<b>44.188.045,48</b>	<b>96,45%</b>
<b>Citizens' rights (0310)</b>	<b>5.907.937,70</b>	<b>0,00</b>	<b>0,00</b>	<b>5.907.937,70</b>	<b>100,00%</b>

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Assistance for mediation and consultation of rights (031002)	1.263.574,92	0,00	0,00	1.263.574,92	100,00%
International networks (031003)	99.478,96	0,00	0,00	99.478,96	100,00%
Local strategy for the Gypsy community (031005)	1.033.060,20	0,00	0,00	1.033.060,20	100,00%
Promoting education and awareness about citizens' rights and duties (031004)	2.343.890,46	0,00	0,00	2.343.890,46	100,00%
Promoting religious freedom (031001)	1.167.933,17	0,00	0,00	1.167.933,17	100,00%
<b>Community action (0307)</b>	<b>8.576.552,59</b>	<b>0,00</b>	<b>295.893,62</b>	<b>8.280.658,97</b>	<b>96,55%</b>
Community action (030702)	5.295.750,03	0,00	295.893,62	4.999.856,41	94,41%
Community development plan (030701)	3.280.802,56	0,00	0,00	3.280.802,56	100,00%
<b>Local socioeconomic development (1007)</b>	<b>12.062,39</b>	<b>0,00</b>	<b>0,00</b>	<b>12.062,39</b>	<b>100,00%</b>
Local development (100701)	6.031,19	0,00	0,00	6.031,19	100,00%
Socioeconomic innovation (100702)	6.031,19	0,00	0,00	6.031,19	100,00%
<b>Multiculturalism and immigration (0306)</b>	<b>28.148.883,47</b>	<b>0,00</b>	<b>1.286.962,00</b>	<b>26.861.921,47</b>	<b>95,43%</b>
Antirumour strategy (030602)	994.629,30	0,00	0,00	994.629,30	100,00%
Assistance for Foreign Expatriates (030607)	9.385.872,38	0,00	600.000,00	8.785.872,38	93,61%
Assistance for refugees (030611)	5.907.923,57	0,00	121.362,00	5.786.561,57	97,95%
Immigration and education programme (030601)	9.182,06	0,00	0,00	9.182,06	100,00%
Immigration and participation programme (030608)	1.104.555,02	0,00	0,00	1.104.555,02	100,00%
Language courses (030609)	1.609.336,70	0,00	0,00	1.609.336,70	100,00%
Multicultural coexistence and awareness of migration programmes (030606)	2.601.440,98	0,00	156.600,00	2.444.840,98	93,98%
Reception plan (030603)	2.390.723,16	0,00	109.000,00	2.281.723,16	95,44%
Reunification programme: new families (030604)	2.156.810,52	0,00	150.000,00	2.006.810,52	93,05%
Settlement and housing reports (030605)	1.944.731,96	0,00	150.000,00	1.794.731,96	92,29%
Social advancement of immigration (030610)	43.677,83	0,00	0,00	43.677,83	100,00%
<b>Women (0312)</b>	<b>3.169.164,94</b>	<b>0,00</b>	<b>43.700,00</b>	<b>3.125.464,94</b>	<b>98,62%</b>
Care for women and children against gender violence (031204)	834,29	0,00	0,00	834,29	100,00%
Care services for gender violence (031202)	1.245.039,79	0,00	43.700,00	1.201.339,79	96,49%
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	834,29	0,00	0,00	834,29	100,00%
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	834,29	0,00	0,00	834,29	100,00%
Information, awareness and prevention campaigns (031201)	1.662.772,03	0,00	0,00	1.662.772,03	100,00%
Prevention services against gender violence (031203)	834,29	0,00	0,00	834,29	100,00%
Promoting equality between men and women (031205)	834,29	0,00	0,00	834,29	100,00%
Social advancement of women (031208)	256.347,36	0,00	0,00	256.347,36	100,00%
Strategic planning, studies and evaluation of programmes (031207)	834,29	0,00	0,00	834,29	100,00%



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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
<b>Manager's Office for Enterprise, Culture and Innovation (9000)</b>	1.351,40	0,00	0,00	1.351,40	100,00%
<b>Enterprise and Tourism</b>	1.351,40	0,00	0,00	1.351,40	100,00%
<b>Multiculturalism and immigration (0306)</b>	1.351,40	0,00	0,00	1.351,40	100,00%
Multicultural coexistence and awareness of migration programmes (030606)	1.351,40	0,00	0,00	1.351,40	100,00%
<b>Local Independent Bodies (2)</b>	198.228.063,06	429.630,10	59.279.968,44	138.518.464,52	69,88%
<b>Municipal Institute of Social Services (IMSS). (2201)</b>	183.906.287,21	422.700,91	56.514.480,84	126.969.105,46	69,04%
<b>Generic processes Municipal Institute of Social Services (IMSS).</b>	183.906.287,21	422.700,91	56.514.480,84	126.969.105,46	69,04%
<b>Adolescence/Early adulthood (0308)</b>	5.403.099,04	0,00	0,00	5.403.099,04	100,00%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	1.012.453,08	0,00	0,00	1.012.453,08	100,00%
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	1.012.453,08	0,00	0,00	1.012.453,08	100,00%
Promoting young people (030809)	1.147.168,15	0,00	0,00	1.147.168,15	100,00%
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	1.012.453,08	0,00	0,00	1.012.453,08	100,00%
Strategic planning and evaluation of programmes (030807)	134.715,07	0,00	0,00	134.715,07	100,00%
Youth employment and job placement programmes (030804)	1.083.856,58	0,00	0,00	1.083.856,58	100,00%
<b>Assistance for individuals and families (0313)</b>	133.305.926,92	155.566,39	56.331.658,14	76.818.702,39	57,63%
Basic social care services for individuals and families (031301)	2.422.767,90	0,00	994.423,69	1.428.344,21	58,96%
Economic provisions (031303)	10.899.870,28	0,00	49.321,91	10.850.548,37	99,55%
Home Care Service (SAD) (031302)	111.794.935,26	155.566,39	54.360.082,74	57.279.286,13	51,24%
Prevention services for social exclusion (031305)	1.306.611,55	0,00	0,00	1.306.611,55	100,00%
Services for covering basic needs (031304)	5.309.416,99	0,00	927.829,80	4.381.587,19	82,52%
Social action and social integration programmes (031306)	1.572.324,95	0,00	0,00	1.572.324,95	100,00%
<b>Assistance for organisations (0314)</b>	4.359.802,70	0,00	0,00	4.359.802,70	100,00%
Group and community-based prevention services (031401)	2.197.946,94	0,00	0,00	2.197.946,94	100,00%
Support services for groups (031402)	1.092.296,95	0,00	0,00	1.092.296,95	100,00%
Support services for various groups using the resources of the community environment (031403)	1.069.558,81	0,00	0,00	1.069.558,81	100,00%
<b>Assistance for vulnerable people (0301)</b>	15.651.639,09	267.134,52	30.000,00	15.354.504,57	98,10%
Coverage of food requirements (030105)	9.587.774,43	267.134,52	30.000,00	9.290.639,91	96,90%
Coverage of hygiene requirements (030106)	10.120,09	0,00	0,00	10.120,09	100,00%
Evictions warehouse (030107)	1.147.168,15	0,00	0,00	1.147.168,15	100,00%

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Inclusion housing with socio-educational support (030102)	136.714,13	0,00	0,00	136.714,13	100,00%
Support for personal preemptory needs (030108)	134.715,07	0,00	0,00	134.715,07	100,00%
Support in gaining access to housing (030103)	3.168.076,19	0,00	0,00	3.168.076,19	100,00%
Temporary residential care (030101)	1.467.071,02	0,00	0,00	1.467.071,02	100,00%
<b>Community action (0307)</b>	<b>1.413.751,48</b>	<b>0,00</b>	<b>152.822,70</b>	<b>1.260.928,78</b>	<b>89,19%</b>
Amounts not assignable	0,00	0,00	152.822,70	0,00	0,00%
Community action (030702)	1.279.036,41	0,00	0,00	1.279.036,41	100,00%
Community development plan (030701)	134.715,07	0,00	0,00	134.715,07	100,00%
<b>Elderly people (0303)</b>	<b>4.112.877,39</b>	<b>0,00</b>	<b>0,00</b>	<b>4.112.877,39</b>	<b>100,00%</b>
Agreements (030310)	731.827,54	0,00	0,00	731.827,54	100,00%
Assistance for mistreated senior citizens (030313)	292.168,28	0,00	0,00	292.168,28	100,00%
Daycare for senior citizens (030302)	443.666,37	0,00	0,00	443.666,37	100,00%
Emergency care for senior citizens (030305)	578.381,44	0,00	0,00	578.381,44	100,00%
Organisations providing care for senior citizens (030315)	443.666,37	0,00	0,00	443.666,37	100,00%
Promoting senior citizens (030314)	157.453,21	0,00	0,00	157.453,21	100,00%
Residential care for senior citizens (030303)	443.666,37	0,00	0,00	443.666,37	100,00%
Senior citizen's travel card ("Targeta rosa") (030311)	443.666,37	0,00	0,00	443.666,37	100,00%
Telephone helpline (030307)	578.381,44	0,00	0,00	578.381,44	100,00%
<b>Family and children (0302)</b>	<b>9.021.605,74</b>	<b>0,00</b>	<b>0,00</b>	<b>9.021.605,74</b>	<b>100,00%</b>
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	1.012.453,08	0,00	0,00	1.012.453,08	100,00%
Activities and coordination of open centres (030202)	1.012.453,08	0,00	0,00	1.012.453,08	100,00%
Care Team for Infants and Adolescents (EAIA) (030201)	1.169.906,29	0,00	0,00	1.169.906,29	100,00%
Collaborative families (030203)	1.169.906,29	0,00	0,00	1.169.906,29	100,00%
Organisations providing psychotherapy assistance to children at risk (030209)	1.169.906,29	0,00	0,00	1.169.906,29	100,00%
Organisations with open centres and day centres (030208)	1.012.453,08	0,00	0,00	1.012.453,08	100,00%
Organisations with projects to assist children at risk (030210)	1.169.906,29	0,00	0,00	1.169.906,29	100,00%
Promoting and getting involved with childhood (030207)	1.012.453,08	0,00	0,00	1.012.453,08	100,00%
Promoting childhood and adolescence (030206)	292.168,28	0,00	0,00	292.168,28	100,00%
<b>Multiculturalism and immigration (0306)</b>	<b>2.468.572,52</b>	<b>0,00</b>	<b>0,00</b>	<b>2.468.572,52</b>	<b>100,00%</b>
Assistance for Foreign Expatriates (030607)	1.456.119,44	0,00	0,00	1.456.119,44	100,00%
Assistance for refugees (030611)	1.012.453,08	0,00	0,00	1.012.453,08	100,00%
<b>Public health (0311)</b>	<b>1.169.906,29</b>	<b>0,00</b>	<b>0,00</b>	<b>1.169.906,29</b>	<b>100,00%</b>
Promoting health (031106)	1.169.906,29	0,00	0,00	1.169.906,29	100,00%
<b>Social emergencies (0304)</b>	<b>1.748.287,73</b>	<b>0,00</b>	<b>0,00</b>	<b>1.748.287,73</b>	<b>100,00%</b>



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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Social emergencies (030401)	1.748.287,73	0,00	0,00	1.748.287,73	100,00%
<b>Social interventions in public areas (0305)</b>	<b>134.715,07</b>	<b>0,00</b>	<b>0,00</b>	<b>134.715,07</b>	<b>100,00%</b>
Social assistance for the travelling community (030502)	134.715,07	0,00	0,00	134.715,07	100,00%
<b>Specialised care and counselling services for people with disabilities (0315)</b>	<b>443.666,37</b>	<b>0,00</b>	<b>0,00</b>	<b>443.666,37</b>	<b>100,00%</b>
Enquiry management (031502)	443.666,37	0,00	0,00	443.666,37	100,00%
<b>Women (0312)</b>	<b>4.672.436,87</b>	<b>0,00</b>	<b>0,00</b>	<b>4.672.436,87</b>	<b>100,00%</b>
Care for women and children against gender violence (031204)	1.304.621,36	0,00	0,00	1.304.621,36	100,00%
Care services for gender violence (031202)	1.613.572,65	0,00	0,00	1.613.572,65	100,00%
Information, awareness and prevention campaigns (031201)	134.715,07	0,00	0,00	134.715,07	100,00%
Prevention services against gender violence (031203)	1.304.621,36	0,00	0,00	1.304.621,36	100,00%
Social advancement of women (031208)	157.453,21	0,00	0,00	157.453,21	100,00%
Strategic planning, studies and evaluation of programmes (031207)	157.453,21	0,00	0,00	157.453,21	100,00%
<b>Municipal Institute for People with Disabilities (IMPD) (2202)</b>	<b>14.321.775,86</b>	<b>6.929,19</b>	<b>2.765.487,60</b>	<b>11.549.359,07</b>	<b>80,64%</b>
<b>Generic processes Municipal Institute for People with Disabilities (IMPD)</b>	<b>14.321.775,86</b>	<b>6.929,19</b>	<b>2.765.487,60</b>	<b>11.549.359,07</b>	<b>80,64%</b>
<b>Amounts not assignable</b>	<b>0,00</b>	<b>0,00</b>	<b>213,36</b>	<b>0,00</b>	<b>0,00%</b>
Amounts not assignable	0,00	0,00	213,36	0,00	0,00%
<b>Promotion services and support for people with disabilities (0317)</b>	<b>11.356.975,92</b>	<b>0,00</b>	<b>1.952.005,09</b>	<b>9.404.970,83</b>	<b>82,81%</b>
Amounts not assignable	0,00	0,00	120.243,50	0,00	0,00%
Assistance in early care (031703)	1.659.109,83	0,00	812.973,71	846.136,12	51,00%
Job placement (031702)	1.658.519,37	0,00	51.450,00	1.607.069,37	96,90%
Promotion services (031701)	3.959.825,50	0,00	0,00	3.959.825,50	100,00%
Specialist transport (031704)	3.668.836,18	0,00	967.337,88	2.701.498,30	73,63%
Specialist transport (031705)	410.685,04	0,00	0,00	410.685,04	100,00%
<b>Service to support people with disabilities to lead an independent life (0316)</b>	<b>2.601.597,26</b>	<b>6.929,19</b>	<b>813.269,15</b>	<b>1.781.398,92</b>	<b>68,47%</b>
Amounts not assignable	0,00	6.929,19	813.269,15	0,00	0,00%
Personal assistant (031601)	2.601.597,26	0,00	0,00	2.601.597,26	100,00%
<b>Specialised care and counselling services for people with disabilities (0315)</b>	<b>363.202,68</b>	<b>0,00</b>	<b>0,00</b>	<b>363.202,68</b>	<b>100,00%</b>
Enquiry management (031502)	222.739,50	0,00	0,00	222.739,50	100,00%
Management of transport cards and parking (031501)	140.463,18	0,00	0,00	140.463,18	100,00%
	<b>381.518.874,97</b>	<b>3.120.645,08</b>	<b>70.563.398,78</b>	<b>307.834.831,11</b>	<b>80,69%</b>

# SPORT (0400)

**SPORT (0400)**
**NATURE OF COST**

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process vs City
Banking and Financial Services	0,00	0,00%	56.435,71	0,00%	0,00%	
Cleaning	113.818,61	0,32%	40.198.524,82	1,73%	0,28%	
Depreciation	4.704.015,65	13,19%	100.398.571,37	4,33%	4,69%	
External contracts	3.423.930,22	9,60%	649.010.805,90	28,00%	0,53%	
Financial expenses	360.531,17	1,01%	20.896.587,49	0,90%	1,73%	
Grants and Transfers	16.738.573,77	46,94%	448.395.917,78	19,34%	3,73%	
Human Resources	41,86	0,00%	163.128,83	0,01%	0,03%	
Human Resources: Company social contributions	797.103,58	2,24%	152.518.204,26	6,58%	0,52%	
Human Resources: Compensation	0,00	0,00%	472.868,81	0,02%	0,00%	
Human Resources: Compensation for the service	2.914,50	0,01%	359.354,08	0,02%	0,81%	
Human Resources: Other social costs	25.670,59	0,07%	7.469.278,69	0,32%	0,34%	
Human Resources: Transportation of personnel	19.774,97	0,06%	673.972,14	0,03%	2,93%	
Human Resources: Wages and salaries	3.343.480,01	9,38%	553.504.556,40	23,88%	0,60%	
Leasing	489.385,81	1,37%	36.814.513,57	1,59%	1,33%	
Maintenance, repairs and conservation	525.394,64	1,47%	76.093.073,01	3,28%	0,69%	
Notifications	113.869,31	0,32%	6.267.734,80	0,27%	1,82%	
Other expenses	2.359.200,28	6,62%	131.430.052,68	5,67%	1,80%	
Publicity and propaganda	1.040,54	0,00%	546.476,98	0,02%	0,19%	
Purchase of materials and perishable goods	21.471,91	0,06%	8.399.933,31	0,36%	0,26%	
Studies and technical works	236.015,07	0,66%	18.324.594,37	0,79%	1,29%	
Supplies: Electricity	1.262.539,62	3,54%	23.367.147,91	1,01%	5,40%	
Supplies: Gas	548.274,35	1,54%	4.209.583,63	0,18%	13,02%	
Supplies: Other	187.454,54	0,53%	22.774.067,40	0,98%	0,82%	
Supplies: Telephone and data	36.071,77	0,10%	6.245.043,25	0,27%	0,58%	
Supplies: Water	342.271,27	0,96%	6.153.459,97	0,27%	5,56%	

**SPORT (0400)**

**NATURE OF COST**

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process vs City
Taxes	6.485,96	0,02%	3.242.000,57	0,14%	0,20%	
Transports	0,00	0,00%	100.662,44	0,00%	0,00%	
	<b>35.659.329,99</b>	<b>100,00%</b>	<b>2.318.086.550,18</b>	<b>100,00%</b>		

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

Type / Management / Subprocess	Subprocess Cost	% Cost	Mandatory* Cost	% Cost	% C.M. / Cost	Non Mandatory Cost	% Cost	% C.NotM. / Cost
<b>Local Independent Bodies (2)</b>	35.546.217,94	99,68%	28.180.589,16	99,60%	79,28%	7.365.628,78	100,00%	20,72%
Barcelona Sports Institute (IBE) (2203)	35.546.217,94	99,68%	28.180.589,16	99,60%	79,28%	7.365.628,78	100,00%	20,72%
-Generic processes Barcelona Sports Institute (IBE)	148.886,30	0,42%	148.886,30	0,53%	100,00%	0,00	0,00%	0,00%
Encouraging and Promoting Practising Sports	16.208.259,62	45,45%	8.842.630,84	31,25%	54,56%	7.365.628,78	100,00%	45,44%
Sport Facilities Management	8.539.174,39	23,95%	8.539.174,39	30,18%	100,00%	0,00	0,00%	0,00%
Sporting Events	10.649.897,64	29,87%	10.649.897,64	37,64%	100,00%	0,00	0,00%	0,00%
<b>Publicly Owned Business Organisations (4)</b>	113.112,05	0,32%	113.112,05	0,40%	100,00%	0,00	0,00%	0,00%
Municipal Institute of Parks and Gardens (IMPJ) (5401)	113.112,05	0,32%	113.112,05	0,40%	100,00%	0,00	0,00%	0,00%
Green Spaces and Biodiversity	113.112,05	0,32%	113.112,05	0,40%	100,00%	0,00	0,00%	0,00%
	<b>35.659.329,99</b>	<b>100,00%</b>	<b>28.293.701,21</b>	<b>100,00%</b>	<b>79,34%</b>	<b>7.365.628,78</b>	<b>100,00%</b>	<b>20,66%</b>

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

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

Type / Management / Subprocess	Subprocess Cost	Citizen Cost	Mandatory* Cost	Citizen Cost	Non Mandatory Cost	Citizen Cost
<b>Local Independent Bodies (2)</b>	35.546.217,94	21,93	28.180.589,16	17,39	7.365.628,78	4,54
Barcelona Sports Institute (IBE) (2203)	35.546.217,94	21,93	28.180.589,16	17,39	7.365.628,78	4,54
·Generic processes Barcelona Sports Institute (IBE)	148.886,30	0,09	148.886,30	0,09	0,00	0,00
Encouraging and Promoting Practising Sports	16.208.259,62	10,00	8.842.630,84	5,46	7.365.628,78	4,54
Sport Facilities Management	8.539.174,39	5,27	8.539.174,39	5,27	0,00	0,00
Sporting Events	10.649.897,64	6,57	10.649.897,64	6,57	0,00	0,00
<b>Publicly Owned Business Organisations (4)</b>	113.112,05	0,07	113.112,05	0,07	0,00	0,00
Municipal Institute of Parks and Gardens (IMPJ) (5401)	113.112,05	0,07	113.112,05	0,07	0,00	0,00
Green Spaces and Biodiversity	113.112,05	0,07	113.112,05	0,07	0,00	0,00
	<b>35.659.329,99</b>	<b>22,00</b>	<b>28.293.701,21</b>	<b>17,46</b>	<b>7.365.628,78</b>	<b>4,54</b>

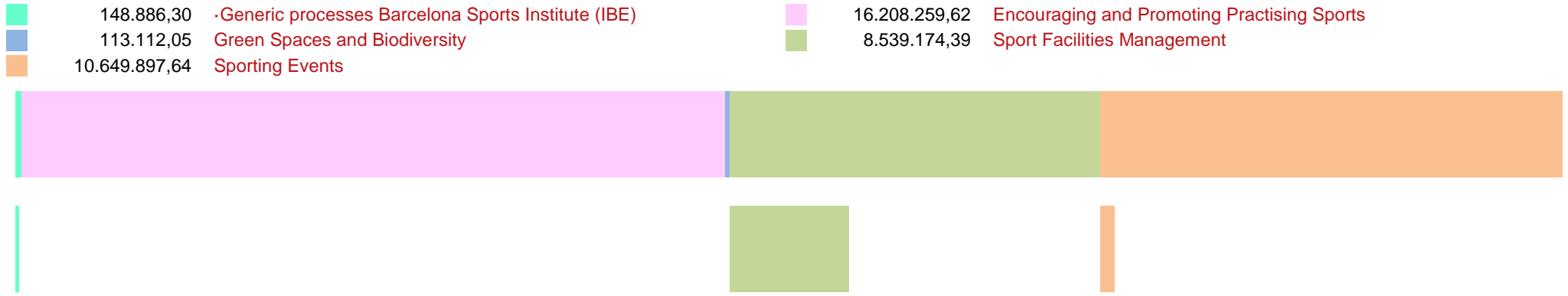
\*In accordance with Law Regulating the Basis of Local Municipal Charter of Barcelona sectoral legislation to date.

**Population: 1.620.809**

**SPORT (0400)**

**COSTS AND INCOME BY SUBPROCESS**

**ALLOCATION OF COSTS**



**ALLOCATION OF INCOME**



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

Type / Manager's Office / Subprocess	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Local Independent Bodies (2)	35.546.217,94	22.092.233,62	9.112.935,97	4.341.048,36	3.151.689,14	8,87%
Barcelona Sports Institute (IBE) (2203)	35.546.217,94	22.092.233,62	9.112.935,97	4.341.048,36	3.151.689,14	8,87%
·Generic processes Barcelona Sports Institute (IBE)	148.886,30	92.533,92	38.169,78	18.182,60	84.431,67	56,71%
Encouraging and Promoting Practising Sports	16.208.259,62	10.073.551,53	4.155.289,67	1.979.418,43	245,00	0,00%
Sport Facilities Management	8.539.174,39	5.307.159,14	2.189.176,62	1.042.838,62	2.745.368,51	32,15%
Sporting Events	10.649.897,64	6.618.989,03	2.730.299,90	1.300.608,71	321.643,96	3,02%
Publicly Owned Business Organisations (4)	113.112,05	81.708,24	17.160,84	14.242,98	0,00	
Municipal Institute of Parks and Gardens (IMPJ) (5401)	113.112,05	81.708,24	17.160,84	14.242,98	0,00	
Green Spaces and Biodiversity	113.112,05	81.708,24	17.160,84	14.242,98	0,00	
	<b>35.659.329,99</b>	<b>22.173.941,86</b>	<b>9.130.096,80</b>	<b>4.355.291,33</b>	<b>3.151.689,14</b>	<b>8,84%</b>



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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Local Independent Bodies (2)	35.546.217,94	22.092.233,62	9.112.935,97	4.341.048,36	3.151.689,14	8,87%
Barcelona Sports Institute (IBE) (2203)	35.546.217,94	22.092.233,62	9.112.935,97	4.341.048,36	3.151.689,14	8,87%
·Generic processes Barcelona Sports Institute (IBE)	148.886,30	92.533,92	38.169,78	18.182,60	84.431,67	56,71%
Amounts not assignable	0,00	0,00	0,00	0,00	84.431,67	
Amounts not assignable	0,00	0,00	0,00	0,00	84.431,67	
Sport Facilities Management (0403)	148.886,30	92.533,92	38.169,78	18.182,60	0,00	
Municipal sportive installations (040301)	148.886,30	92.533,92	38.169,78	18.182,60	0,00	
Encouraging and Promoting Practising Sports	16.208.259,62	10.073.551,53	4.155.289,67	1.979.418,43	245,00	0,00%
Encouragement and promotion of practising sports (0401)	16.208.259,62	10.073.551,53	4.155.289,67	1.979.418,43	245,00	0,00%
Holiday campaigns (040104)	100.999,62	62.772,00	25.893,14	12.334,48	0,00	
Programmes for organisations (040102)	3.923.394,33	2.438.418,18	1.005.835,31	479.140,83	245,00	0,01%
Sport for school-age children (040101)	8.842.630,84	5.495.759,54	2.266.973,35	1.079.897,96	0,00	
Sport, health and society (040105)	3.341.234,83	2.076.601,81	856.587,87	408.045,15	0,00	
Sport Facilities Management	8.539.174,39	5.307.159,14	2.189.176,62	1.042.838,62	2.745.368,51	32,15%
Sport Facilities Management (0403)	8.539.174,39	5.307.159,14	2.189.176,62	1.042.838,62	2.745.368,51	32,15%
Municipal sportive installations (040301)	8.524.785,35	5.298.216,25	2.185.487,73	1.041.081,37	2.745.368,51	32,20%
Other equipments (040303)	14.389,03	8.942,89	3.688,90	1.757,25	0,00	
Sporting Events	10.649.897,64	6.618.989,03	2.730.299,90	1.300.608,71	321.643,96	3,02%
Sporting Events (0402)	10.649.897,64	6.618.989,03	2.730.299,90	1.300.608,71	321.643,96	3,02%
Amounts not assignable	0,00	0,00	0,00	0,00	75.291,00	
City events (040203)	3.968.803,24	2.466.640,15	1.017.476,74	484.686,35	246.352,96	6,21%
Major ad-hoc sporting events (040201)	6.681.094,40	4.152.348,88	1.712.823,16	815.922,35	0,00	
Publicly Owned Business Organisations (4)	113.112,05	81.708,24	17.160,84	14.242,98	0,00	
Municipal Institute of Parks and Gardens (IMPJ) (5401)	113.112,05	81.708,24	17.160,84	14.242,98	0,00	
Green Spaces and Biodiversity	113.112,05	81.708,24	17.160,84	14.242,98	0,00	
Sport Facilities Management (0403)	113.112,05	81.708,24	17.160,84	14.242,98	0,00	
Municipal sportive installations (040301)	113.112,05	81.708,24	17.160,84	14.242,98	0,00	
	<b>35.659.329,99</b>	<b>22.173.941,86</b>	<b>9.130.096,80</b>	<b>4.355.291,33</b>	<b>3.151.689,14</b>	<b>8,84%</b>

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
<b>Local Independent Bodies (2)</b>	<b>35.546.217,94</b>	<b>2.812.907,22</b>	<b>338.781,92</b>	<b>32.394.528,80</b>	<b>91,13%</b>
<b>Barcelona Sports Institute (IBE) (2203)</b>	<b>35.546.217,94</b>	<b>2.812.907,22</b>	<b>338.781,92</b>	<b>32.394.528,80</b>	<b>91,13%</b>
·Generic processes Barcelona Sports Institute (IBE)	148.886,30	0,00	84.431,67	64.454,63	43,29%
Amounts not assignable	0,00	0,00	84.431,67	0,00	0,00%
Amounts not assignable	0,00	0,00	84.431,67	0,00	0,00%
Sport Facilities Management (0403)	148.886,30	0,00	0,00	148.886,30	100,00%
Municipal sportive installations (040301)	148.886,30	0,00	0,00	148.886,30	100,00%
Encouraging and Promoting Practising Sports	16.208.259,62	0,00	245,00	16.208.014,62	100,00%
Encouragement and promotion of practising sports (0401)	16.208.259,62	0,00	245,00	16.208.014,62	100,00%
Holiday campaigns (040104)	100.999,62	0,00	0,00	100.999,62	100,00%
Programmes for organisations (040102)	3.923.394,33	0,00	245,00	3.923.149,33	99,99%
Sport for school-age children (040101)	8.842.630,84	0,00	0,00	8.842.630,84	100,00%
Sport, health and society (040105)	3.341.234,83	0,00	0,00	3.341.234,83	100,00%
Sport Facilities Management	8.539.174,39	2.743.267,18	2.101,33	5.793.805,88	67,85%
Sport Facilities Management (0403)	8.539.174,39	2.743.267,18	2.101,33	5.793.805,88	67,85%
Municipal sportive installations (040301)	8.524.785,35	2.743.267,18	2.101,33	5.779.416,84	67,80%
Other equipments (040303)	14.389,03	0,00	0,00	14.389,03	100,00%
Sporting Events	10.649.897,64	69.640,04	252.003,92	10.328.253,68	96,98%
Sporting Events (0402)	10.649.897,64	69.640,04	252.003,92	10.328.253,68	96,98%
Amounts not assignable	0,00	0,00	75.291,00	0,00	0,00%
City events (040203)	3.968.803,24	69.640,04	176.712,92	3.722.450,28	93,79%
Major ad-hoc sporting events (040201)	6.681.094,40	0,00	0,00	6.681.094,40	100,00%
<b>Publicly Owned Business Organisations (4)</b>	<b>113.112,05</b>	<b>0,00</b>	<b>0,00</b>	<b>113.112,05</b>	<b>100,00%</b>
<b>Municipal Institute of Parks and Gardens (IMPJ) (5401)</b>	<b>113.112,05</b>	<b>0,00</b>	<b>0,00</b>	<b>113.112,05</b>	<b>100,00%</b>
Green Spaces and Biodiversity	113.112,05	0,00	0,00	113.112,05	100,00%
Sport Facilities Management (0403)	113.112,05	0,00	0,00	113.112,05	100,00%
Municipal sportive installations (040301)	113.112,05	0,00	0,00	113.112,05	100,00%
	<b>35.659.329,99</b>	<b>2.812.907,22</b>	<b>338.781,92</b>	<b>32.507.640,85</b>	<b>91,16%</b>

# MOBILITY (0500)

**MOBILITY (0500)**
**NATURE OF COST**

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process vs City
Banking and Financial Services	0,00	0,00%	56.435,71	0,00%	0,00%	
Cleaning	957.341,42	0,37%	40.198.524,82	1,73%	2,38%	
Depreciation	9.537.522,69	3,68%	100.398.571,37	4,33%	9,50%	
External contracts	31.294.617,62	12,07%	649.010.805,90	28,00%	4,82%	
Financial expenses	355.300,20	0,14%	20.896.587,49	0,90%	1,70%	
Grants and Transfers	140.927.189,81	54,33%	448.395.917,78	19,34%	31,43%	
Human Resources	0,00	0,00%	163.128,83	0,01%	0,00%	
Human Resources: Company social contributions	11.970.964,94	4,62%	152.518.204,26	6,58%	7,85%	
Human Resources: Compensation	0,00	0,00%	472.868,81	0,02%	0,00%	
Human Resources: Compensation for the service	9.667,36	0,00%	359.354,08	0,02%	2,69%	
Human Resources: Other social costs	1.832.356,34	0,71%	7.469.278,69	0,32%	24,53%	
Human Resources: Transportation of personnel	24.259,47	0,01%	673.972,14	0,03%	3,60%	
Human Resources: Wages and salaries	38.292.112,06	14,76%	553.504.556,40	23,88%	6,92%	
Leasing	2.932.406,24	1,13%	36.814.513,57	1,59%	7,97%	
Maintenance, repairs and conservation	9.605.703,55	3,70%	76.093.073,01	3,28%	12,62%	
Notifications	372.533,31	0,14%	6.267.734,80	0,27%	5,94%	
Other expenses	5.586.955,63	2,15%	131.430.052,68	5,67%	4,25%	
Publicity and propaganda	3.032,82	0,00%	546.476,98	0,02%	0,55%	
Purchase of materials and perishable goods	326.895,66	0,13%	8.399.933,31	0,36%	3,89%	
Studies and technical works	1.046.979,72	0,40%	18.324.594,37	0,79%	5,71%	
Supplies: Electricity	1.062.652,83	0,41%	23.367.147,91	1,01%	4,55%	
Supplies: Gas	11.595,69	0,00%	4.209.583,63	0,18%	0,28%	
Supplies: Other	2.015.395,16	0,78%	22.774.067,40	0,98%	8,85%	
Supplies: Telephone and data	1.042.466,21	0,40%	6.245.043,25	0,27%	16,69%	
Supplies: Water	150.730,45	0,06%	6.153.459,97	0,27%	2,45%	

**MOBILITY (0500)**

**NATURE OF COST**

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process vs City
Taxes	22.777,91	0,01%	3.242.000,57	0,14%	0,70%	
Transports	0,00	0,00%	100.662,44	0,00%	0,00%	
	<b>259.381.457,10</b>	<b>100,00%</b>	<b>2.318.086.550,18</b>	<b>100,00%</b>		

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

Type / Management / Subprocess	Subprocess Cost	% Cost	Mandatory* Cost	% Cost	% C.M. / Cost	Non Mandatory Cost	% Cost	% C.NotM. / Cost
<b>City Council (0)</b>	171.806.171,24	66,24%	153.674.964,52	66,64%	89,45%	18.131.206,72	63,02%	10,55%
Manager's Office for Urban Ecology (5000)	37.469,14	0,01%	37.469,14	0,02%	100,00%	0,00	0,00%	0,00%
-Generic processes Urban Ecology	37.469,14	0,01%	37.469,14	0,02%	100,00%	0,00	0,00%	0,00%
<b>Deputy Manager's Office for Mobility and Infrastructures (5002)</b>	171.768.702,10	66,22%	153.637.495,38	66,62%	89,44%	18.131.206,72	63,02%	10,56%
Infrastructures and Urban Areas	80.109,70	0,03%	80.109,70	0,03%	100,00%	0,00	0,00%	0,00%
Mobility	139.886.374,85	53,93%	139.863.449,69	60,65%	99,98%	22.925,16	0,08%	0,02%
Mobility and Infrastructures	18.184.293,14	7,01%	76.011,58	0,03%	0,42%	18.108.281,56	62,94%	99,58%
Planning	579.291,62	0,22%	579.291,62	0,25%	100,00%	0,00	0,00%	0,00%
Regulation	10.730.440,48	4,14%	10.730.440,48	4,65%	100,00%	0,00	0,00%	0,00%
Signage	2.308.192,30	0,89%	2.308.192,30	1,00%	100,00%	0,00	0,00%	0,00%
<b>Trading Companies (5)</b>	87.575.285,86	33,76%	76.934.577,42	33,36%	87,85%	10.640.708,44	36,98%	12,15%
<b>Barcelona de Serveis Municipals, SA (BSM) (5501)</b>	87.575.285,86	33,76%	76.934.577,42	33,36%	87,85%	10.640.708,44	36,98%	12,15%
-Generic processes Barcelona de Serveis Municipals, SA (BSM)	87.575.285,86	33,76%	76.934.577,42	33,36%	87,85%	10.640.708,44	36,98%	12,15%
	<b>259.381.457,10</b>	<b>100,00%</b>	<b>230.609.541,94</b>	<b>100,00%</b>	<b>88,91%</b>	<b>28.771.915,16</b>	<b>100,00%</b>	<b>11,09%</b>

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

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

Type / Management / Subprocess	Subprocess Cost	Citizen Cost	Mandatory* Cost	Citizen Cost	Non Mandatory Cost	Citizen Cost
<b>City Council (0)</b>	171.806.171,24	106,00	153.674.964,52	94,81	18.131.206,72	11,19
Manager's Office for Urban Ecology (5000)	37.469,14	0,02	37.469,14	0,02	0,00	0,00
·Generic processes Urban Ecology	37.469,14	0,02	37.469,14	0,02	0,00	0,00
<b>Deputy Manager's Office for Mobility and Infrastructures (5002)</b>	171.768.702,10	105,98	153.637.495,38	94,79	18.131.206,72	11,19
Infrastructures and Urban Areas	80.109,70	0,05	80.109,70	0,05	0,00	0,00
Mobility	139.886.374,85	86,31	139.863.449,69	86,29	22.925,16	0,01
Mobility and Infrastructures	18.184.293,14	11,22	76.011,58	0,05	18.108.281,56	11,17
Planning	579.291,62	0,36	579.291,62	0,36	0,00	0,00
Regulation	10.730.440,48	6,62	10.730.440,48	6,62	0,00	0,00
Signage	2.308.192,30	1,42	2.308.192,30	1,42	0,00	0,00
<b>Trading Companies (5)</b>	87.575.285,86	54,03	76.934.577,42	47,47	10.640.708,44	6,57
Barcelona de Serveis Municipals, SA (BSM) (5501)	87.575.285,86	54,03	76.934.577,42	47,47	10.640.708,44	6,57
·Generic processes Barcelona de Serveis Municipals, SA (BSM)	87.575.285,86	54,03	76.934.577,42	47,47	10.640.708,44	6,57
	<b>259.381.457,10</b>	<b>160,03</b>	<b>230.609.541,94</b>	<b>142,28</b>	<b>28.771.915,16</b>	<b>17,75</b>

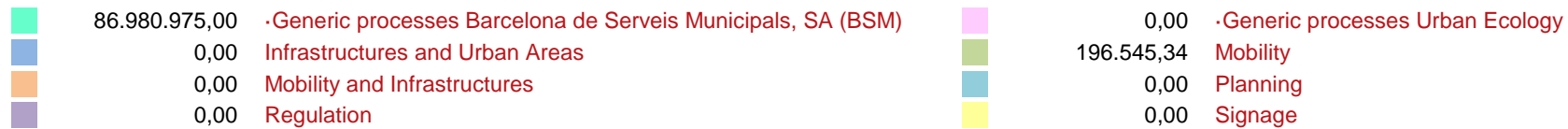
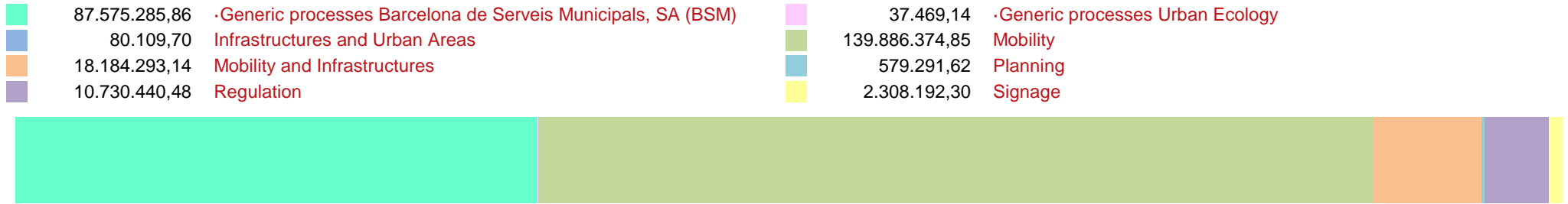
\*In accordance with Law Regulating the Basis of Local Municipal Charter of Barcelona sectoral legislation to date.

**Population: 1.620.809**

**MOBILITY (0500)**

**COSTS AND INCOME BY SUBPROCESS**

**ALLOCATION OF COSTS**



**ALLOCATION OF INCOME**



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

Type / Manager's Office / Subprocess	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	171.806.171,24	166.068.895,13	1.384.735,29	4.352.540,82	196.545,34	0,11%
Manager's Office for Urban Ecology (5000)	37.469,14	27.375,87	646,58	9.446,69	0,00	
-Generic processes Urban Ecology	37.469,14	27.375,87	646,58	9.446,69	0,00	
Deputy Manager's Office for Mobility and Infrastructures (5002)	171.768.702,10	166.041.519,26	1.384.088,71	4.343.094,13	196.545,34	0,11%
Infrastructures and Urban Areas	80.109,70	57.709,44	12.478,71	9.921,56	0,00	
Mobility	139.886.374,85	139.397.154,94	94.739,60	394.480,31	196.545,34	0,14%
Mobility and Infrastructures	18.184.293,14	15.457.643,62	474.531,90	2.252.117,62	0,00	
Planning	579.291,62	490.316,07	17.230,51	71.745,04	0,00	
Regulation	10.730.440,48	8.905.026,70	496.452,90	1.328.960,87	0,00	
Signage	2.308.192,30	1.733.668,49	288.655,10	285.868,72	0,00	
Trading Companies (5)	87.575.285,86	75.668.964,03	2.706.331,08	9.199.990,75	86.980.975,00	99,32%
Barcelona de Serveis Municipals, SA (BSM) (5501)	87.575.285,86	75.668.964,03	2.706.331,08	9.199.990,75	86.980.975,00	99,32%
-Generic processes Barcelona de Serveis Municipals, SA (BSM)	87.575.285,86	75.668.964,03	2.706.331,08	9.199.990,75	86.980.975,00	99,32%
	<b>259.381.457,10</b>	<b>241.737.859,16</b>	<b>4.091.066,37</b>	<b>13.552.531,57</b>	<b>87.177.520,34</b>	<b>33,61%</b>

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	171.806.171,24	166.068.895,13	1.384.735,29	4.352.540,82	196.545,34	0,11%
Manager's Office for Urban Ecology (5000)	37.469,14	27.375,87	646,58	9.446,69	0,00	
-Generic processes Urban Ecology	37.469,14	27.375,87	646,58	9.446,69	0,00	
Mobility strategy (0502)	37.469,14	27.375,87	646,58	9.446,69	0,00	
Road safety strategy (050202)	18.734,57	13.687,94	323,29	4.723,35	0,00	
Urban Mobility Plan (050201)	18.734,57	13.687,94	323,29	4.723,35	0,00	
Deputy Manager's Office for Mobility and Infrastructures (5002)	171.768.702,10	166.041.519,26	1.384.088,71	4.343.094,13	196.545,34	0,11%
Infrastructures and Urban Areas	80.109,70	57.709,44	12.478,71	9.921,56	0,00	
Mobility management (0501)	80.109,70	57.709,44	12.478,71	9.921,56	0,00	
Traffic light installations (050105)	63.500,76	45.744,69	9.891,53	7.864,54	0,00	
Traffic management (050104)	16.608,94	11.964,75	2.587,18	2.057,01	0,00	
Mobility	139.886.374,85	139.397.154,94	94.739,60	394.480,31	196.545,34	0,14%
Metropolitan transport (0504)	136.701.218,98	136.701.218,98	0,00	0,00	0,00	
Metropolitan Transport Authority (ATM) (050401)	136.701.218,98	136.701.218,98	0,00	0,00	0,00	
Mobility in the territory (0503)	0,00	0,00	0,00	0,00	47.589,09	
Implementation of changes in mobility in the region (050301)	0,00	0,00	0,00	0,00	47.589,09	
Mobility management (0501)	2.824.426,33	2.390.612,21	84.010,02	349.804,10	0,00	
Public transport stops (050101)	149.459,88	126.503,78	4.445,55	18.510,55	0,00	
Road safety initiatives and improvements (050102)	149.459,88	126.503,78	4.445,55	18.510,55	0,00	
Traffic information (050103)	191.973,99	162.487,99	5.710,09	23.775,90	0,00	
Traffic light installations (050105)	2.184.072,70	1.848.612,86	64.963,28	270.496,55	0,00	
Traffic management (050104)	149.459,88	126.503,78	4.445,55	18.510,55	0,00	
Mobility strategy (0502)	238.525,70	201.889,65	7.094,73	29.541,31	148.956,25	62,45%
Amounts not assignable	0,00	0,00	0,00	0,00	148.956,25	
Road safety strategy (050202)	119.262,85	100.944,83	3.547,37	14.770,66	0,00	
Urban Mobility Plan (050201)	119.262,85	100.944,83	3.547,37	14.770,66	0,00	
Municipal mobility services (0505)	122.203,84	103.434,10	3.634,84	15.134,90	0,00	
Bicing (050503)	7.641,72	6.468,00	227,30	946,42	0,00	
Civic officers (050506)	7.641,72	6.468,00	227,30	946,42	0,00	
Comprehensive road parking system (AREA) (050502)	7.641,72	6.468,00	227,30	946,42	0,00	
Parking (050501)	83.995,24	71.094,10	2.498,36	10.402,78	0,00	

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Station (050505)	7.641,72	6.468,00	227,30	946,42	0,00	
Tow truck service (050504)	7.641,72	6.468,00	227,30	946,42	0,00	
<b>Mobility and Infrastructures</b>	<b>18.184.293,14</b>	<b>15.457.643,62</b>	<b>474.531,90</b>	<b>2.252.117,62</b>	<b>0,00</b>	
<b>Mobility strategy (0502)</b>	<b>76.011,58</b>	<b>64.614,00</b>	<b>1.983,58</b>	<b>9.414,00</b>	<b>0,00</b>	
Road safety strategy (050202)	38.005,79	32.307,00	991,79	4.707,00	0,00	
Urban Mobility Plan (050201)	38.005,79	32.307,00	991,79	4.707,00	0,00	
<b>Municipal mobility services (0505)</b>	<b>18.108.281,56</b>	<b>15.393.029,62</b>	<b>472.548,32</b>	<b>2.242.703,62</b>	<b>0,00</b>	
Bicing (050503)	18.108.281,56	15.393.029,62	472.548,32	2.242.703,62	0,00	
<b>Planning</b>	<b>579.291,62</b>	<b>490.316,07</b>	<b>17.230,51</b>	<b>71.745,04</b>	<b>0,00</b>	
<b>Mobility in the territory (0503)</b>	<b>135.349,27</b>	<b>114.560,47</b>	<b>4.025,84</b>	<b>16.762,95</b>	<b>0,00</b>	
Implementation of changes in mobility in the region (050301)	135.349,27	114.560,47	4.025,84	16.762,95	0,00	
<b>Mobility management (0501)</b>	<b>178.000,34</b>	<b>150.660,61</b>	<b>5.294,46</b>	<b>22.045,27</b>	<b>0,00</b>	
Public transport stops (050101)	19.887,26	16.832,71	591,53	2.463,03	0,00	
Road safety initiatives and improvements (050102)	19.887,26	16.832,71	591,53	2.463,03	0,00	
Traffic information (050103)	98.451,28	83.329,79	2.928,34	12.193,15	0,00	
Traffic light installations (050105)	19.887,26	16.832,71	591,53	2.463,03	0,00	
Traffic management (050104)	19.887,26	16.832,71	591,53	2.463,03	0,00	
<b>Mobility strategy (0502)</b>	<b>265.942,01</b>	<b>225.094,99</b>	<b>7.910,21</b>	<b>32.936,81</b>	<b>0,00</b>	
Road safety strategy (050202)	132.971,01	112.547,50	3.955,10	16.468,41	0,00	
Urban Mobility Plan (050201)	132.971,01	112.547,50	3.955,10	16.468,41	0,00	
<b>Regulation</b>	<b>10.730.440,48</b>	<b>8.905.026,70</b>	<b>496.452,90</b>	<b>1.328.960,87</b>	<b>0,00</b>	
<b>Mobility management (0501)</b>	<b>10.730.440,48</b>	<b>8.905.026,70</b>	<b>496.452,90</b>	<b>1.328.960,87</b>	<b>0,00</b>	
Public transport stops (050101)	411.804,04	341.749,81	19.052,46	51.001,77	0,00	
Road safety initiatives and improvements (050102)	411.804,04	341.749,81	19.052,46	51.001,77	0,00	
Traffic information (050103)	411.804,04	341.749,81	19.052,46	51.001,77	0,00	
Traffic light installations (050105)	4.747.505,34	3.939.881,30	219.647,35	587.976,69	0,00	
Traffic management (050104)	4.747.523,01	3.939.895,97	219.648,17	587.978,88	0,00	
<b>Signage</b>	<b>2.308.192,30</b>	<b>1.733.668,49</b>	<b>288.655,10</b>	<b>285.868,72</b>	<b>0,00</b>	
<b>Mobility management (0501)</b>	<b>2.308.192,30</b>	<b>1.733.668,49</b>	<b>288.655,10</b>	<b>285.868,72</b>	<b>0,00</b>	
Public transport stops (050101)	455.056,99	341.790,40	56.907,96	56.358,63	0,00	
Road safety initiatives and improvements (050102)	485.848,35	364.917,59	60.758,63	60.172,13	0,00	
Traffic information (050103)	455.056,99	341.790,40	56.907,96	56.358,63	0,00	
Traffic light installations (050105)	457.172,99	343.379,71	57.172,58	56.620,70	0,00	

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Traffic management (050104)	455.056,99	341.790,40	56.907,96	56.358,63	0,00	
<b>Trading Companies (5)</b>	<b>87.575.285,86</b>	<b>75.668.964,03</b>	<b>2.706.331,08</b>	<b>9.199.990,75</b>	<b>86.980.975,00</b>	<b>99,32%</b>
Barcelona de Serveis Municipals, SA (BSM) (5501)	87.575.285,86	75.668.964,03	2.706.331,08	9.199.990,75	86.980.975,00	99,32%
<b>Generic processes Barcelona de Serveis Municipals, SA (BSM)</b>	<b>87.575.285,86</b>	<b>75.668.964,03</b>	<b>2.706.331,08</b>	<b>9.199.990,75</b>	<b>86.980.975,00</b>	<b>99,32%</b>
<b>Municipal mobility services (0505)</b>	<b>87.575.285,86</b>	<b>75.668.964,03</b>	<b>2.706.331,08</b>	<b>9.199.990,75</b>	<b>86.980.975,00</b>	<b>99,32%</b>
Bicing (050503)	2.617.190,94	2.261.370,03	80.878,81	274.942,09	6.259.294,00	239,16%
Civic officers (050506)	5.810.622,81	5.020.638,00	179.565,15	610.419,66	0,00	
Comprehensive road parking system (AREA) (050502)	26.668.989,76	23.043.200,00	824.149,36	2.801.640,40	37.695.514,00	141,35%
Parking (050501)	26.654.005,59	23.030.253,00	823.686,31	2.800.066,28	25.133.689,00	94,30%
Station (050505)	2.212.894,70	1.912.040,00	68.384,88	232.469,82	2.017.691,00	91,18%
Tow truck service (050504)	23.611.582,07	20.401.463,00	729.666,57	2.480.452,50	15.874.787,00	67,23%
	<b>259.381.457,10</b>	<b>241.737.859,16</b>	<b>4.091.066,37</b>	<b>13.552.531,57</b>	<b>87.177.520,34</b>	<b>33,61%</b>

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
<b>City Council (0)</b>	<b>171.806.171,24</b>	<b>0,00</b>	<b>196.545,34</b>	<b>171.609.625,90</b>	<b>99,89%</b>
<b>Manager's Office for Urban Ecology (5000)</b>	<b>37.469,14</b>	<b>0,00</b>	<b>0,00</b>	<b>37.469,14</b>	<b>100,00%</b>
<b>Generic processes Urban Ecology</b>	<b>37.469,14</b>	<b>0,00</b>	<b>0,00</b>	<b>37.469,14</b>	<b>100,00%</b>
<b>Mobility strategy (0502)</b>	<b>37.469,14</b>	<b>0,00</b>	<b>0,00</b>	<b>37.469,14</b>	<b>100,00%</b>
Road safety strategy (050202)	18.734,57	0,00	0,00	18.734,57	100,00%
Urban Mobility Plan (050201)	18.734,57	0,00	0,00	18.734,57	100,00%
<b>Deputy Manager's Office for Mobility and Infrastructures (5002)</b>	<b>171.768.702,10</b>	<b>0,00</b>	<b>196.545,34</b>	<b>171.572.156,76</b>	<b>99,89%</b>
<b>Infrastructures and Urban Areas</b>	<b>80.109,70</b>	<b>0,00</b>	<b>0,00</b>	<b>80.109,70</b>	<b>100,00%</b>
<b>Mobility management (0501)</b>	<b>80.109,70</b>	<b>0,00</b>	<b>0,00</b>	<b>80.109,70</b>	<b>100,00%</b>
Traffic light installations (050105)	63.500,76	0,00	0,00	63.500,76	100,00%
Traffic management (050104)	16.608,94	0,00	0,00	16.608,94	100,00%
<b>Mobility</b>	<b>139.886.374,85</b>	<b>0,00</b>	<b>196.545,34</b>	<b>139.689.829,51</b>	<b>99,86%</b>
<b>Metropolitan transport (0504)</b>	<b>136.701.218,98</b>	<b>0,00</b>	<b>0,00</b>	<b>136.701.218,98</b>	<b>100,00%</b>
Metropolitan Transport Authority (ATM) (050401)	136.701.218,98	0,00	0,00	136.701.218,98	100,00%
<b>Mobility in the territory (0503)</b>	<b>0,00</b>	<b>0,00</b>	<b>47.589,09</b>	<b>0,00</b>	<b>0,00%</b>
Implementation of changes in mobility in the region (050301)	0,00	0,00	47.589,09	0,00	0,00%
<b>Mobility management (0501)</b>	<b>2.824.426,33</b>	<b>0,00</b>	<b>0,00</b>	<b>2.824.426,33</b>	<b>100,00%</b>
Public transport stops (050101)	149.459,88	0,00	0,00	149.459,88	100,00%
Road safety initiatives and improvements (050102)	149.459,88	0,00	0,00	149.459,88	100,00%
Traffic information (050103)	191.973,99	0,00	0,00	191.973,99	100,00%
Traffic light installations (050105)	2.184.072,70	0,00	0,00	2.184.072,70	100,00%
Traffic management (050104)	149.459,88	0,00	0,00	149.459,88	100,00%
<b>Mobility strategy (0502)</b>	<b>238.525,70</b>	<b>0,00</b>	<b>148.956,25</b>	<b>89.569,45</b>	<b>37,55%</b>
Amounts not assignable	0,00	0,00	148.956,25	0,00	0,00%
Road safety strategy (050202)	119.262,85	0,00	0,00	119.262,85	100,00%
Urban Mobility Plan (050201)	119.262,85	0,00	0,00	119.262,85	100,00%
<b>Municipal mobility services (0505)</b>	<b>122.203,84</b>	<b>0,00</b>	<b>0,00</b>	<b>122.203,84</b>	<b>100,00%</b>
Bicing (050503)	7.641,72	0,00	0,00	7.641,72	100,00%
Civic officers (050506)	7.641,72	0,00	0,00	7.641,72	100,00%
Comprehensive road parking system (AREA) (050502)	7.641,72	0,00	0,00	7.641,72	100,00%
Parking (050501)	83.995,24	0,00	0,00	83.995,24	100,00%

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Station (050505)	7.641,72	0,00	0,00	7.641,72	100,00%
Tow truck service (050504)	7.641,72	0,00	0,00	7.641,72	100,00%
<b>Mobility and Infrastructures</b>	<b>18.184.293,14</b>	<b>0,00</b>	<b>0,00</b>	<b>18.184.293,14</b>	<b>100,00%</b>
<b>Mobility strategy (0502)</b>	<b>76.011,58</b>	<b>0,00</b>	<b>0,00</b>	<b>76.011,58</b>	<b>100,00%</b>
Road safety strategy (050202)	38.005,79	0,00	0,00	38.005,79	100,00%
Urban Mobility Plan (050201)	38.005,79	0,00	0,00	38.005,79	100,00%
<b>Municipal mobility services (0505)</b>	<b>18.108.281,56</b>	<b>0,00</b>	<b>0,00</b>	<b>18.108.281,56</b>	<b>100,00%</b>
Bicing (050503)	18.108.281,56	0,00	0,00	18.108.281,56	100,00%
<b>Planning</b>	<b>579.291,62</b>	<b>0,00</b>	<b>0,00</b>	<b>579.291,62</b>	<b>100,00%</b>
<b>Mobility in the territory (0503)</b>	<b>135.349,27</b>	<b>0,00</b>	<b>0,00</b>	<b>135.349,27</b>	<b>100,00%</b>
Implementation of changes in mobility in the region (050301)	135.349,27	0,00	0,00	135.349,27	100,00%
<b>Mobility management (0501)</b>	<b>178.000,34</b>	<b>0,00</b>	<b>0,00</b>	<b>178.000,34</b>	<b>100,00%</b>
Public transport stops (050101)	19.887,26	0,00	0,00	19.887,26	100,00%
Road safety initiatives and improvements (050102)	19.887,26	0,00	0,00	19.887,26	100,00%
Traffic information (050103)	98.451,28	0,00	0,00	98.451,28	100,00%
Traffic light installations (050105)	19.887,26	0,00	0,00	19.887,26	100,00%
Traffic management (050104)	19.887,26	0,00	0,00	19.887,26	100,00%
<b>Mobility strategy (0502)</b>	<b>265.942,01</b>	<b>0,00</b>	<b>0,00</b>	<b>265.942,01</b>	<b>100,00%</b>
Road safety strategy (050202)	132.971,01	0,00	0,00	132.971,01	100,00%
Urban Mobility Plan (050201)	132.971,01	0,00	0,00	132.971,01	100,00%
<b>Regulation</b>	<b>10.730.440,48</b>	<b>0,00</b>	<b>0,00</b>	<b>10.730.440,48</b>	<b>100,00%</b>
<b>Mobility management (0501)</b>	<b>10.730.440,48</b>	<b>0,00</b>	<b>0,00</b>	<b>10.730.440,48</b>	<b>100,00%</b>
Public transport stops (050101)	411.804,04	0,00	0,00	411.804,04	100,00%
Road safety initiatives and improvements (050102)	411.804,04	0,00	0,00	411.804,04	100,00%
Traffic information (050103)	411.804,04	0,00	0,00	411.804,04	100,00%
Traffic light installations (050105)	4.747.505,34	0,00	0,00	4.747.505,34	100,00%
Traffic management (050104)	4.747.523,01	0,00	0,00	4.747.523,01	100,00%
<b>Signage</b>	<b>2.308.192,30</b>	<b>0,00</b>	<b>0,00</b>	<b>2.308.192,30</b>	<b>100,00%</b>
<b>Mobility management (0501)</b>	<b>2.308.192,30</b>	<b>0,00</b>	<b>0,00</b>	<b>2.308.192,30</b>	<b>100,00%</b>
Public transport stops (050101)	455.056,99	0,00	0,00	455.056,99	100,00%
Road safety initiatives and improvements (050102)	485.848,35	0,00	0,00	485.848,35	100,00%
Traffic information (050103)	455.056,99	0,00	0,00	455.056,99	100,00%
Traffic light installations (050105)	457.172,99	0,00	0,00	457.172,99	100,00%
Traffic management (050104)	455.056,99	0,00	0,00	455.056,99	100,00%

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Trading Companies (5)	87.575.285,86	86.980.975,00	0,00	594.310,86	0,68%
Barcelona de Serveis Municipals, SA (BSM) (5501)	87.575.285,86	86.980.975,00	0,00	594.310,86	0,68%
·Generic processes Barcelona de Serveis Municipals, SA (BSM)	87.575.285,86	86.980.975,00	0,00	594.310,86	0,68%
Municipal mobility services (0505)	87.575.285,86	86.980.975,00	0,00	594.310,86	0,68%
Bicing (050503)	2.617.190,94	6.259.294,00	0,00	0,00	0,00%
Civic officers (050506)	5.810.622,81	0,00	0,00	5.810.622,81	100,00%
Comprehensive road parking system (AREA) (050502)	26.668.989,76	37.695.514,00	0,00	0,00	0,00%
Parking (050501)	26.654.005,59	25.133.689,00	0,00	1.520.316,59	5,70%
Station (050505)	2.212.894,70	2.017.691,00	0,00	195.203,70	8,82%
Tow truck service (050504)	23.611.582,07	15.874.787,00	0,00	7.736.795,07	32,77%
	<b>259.381.457,10</b>	<b>86.980.975,00</b>	<b>196.545,34</b>	<b>172.203.936,76</b>	<b>66,39%</b>

# GUÀRDIA URBANA CITY POLICE (0600)



**GUÀRDIA URBANA CITY POLICE (0600)**
**NATURE OF COST**

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process vs City
Banking and Financial Services	0,00	0,00%	56.435,71	0,00%	0,00%	
Cleaning	1.712.801,49	0,79%	40.198.524,82	1,73%	4,26%	
Depreciation	5.016.825,41	2,31%	100.398.571,37	4,33%	5,00%	
External contracts	5.984.871,24	2,75%	649.010.805,90	28,00%	0,92%	
Financial expenses	2.182.252,02	1,00%	20.896.587,49	0,90%	10,44%	
Grants and Transfers	6.006.874,98	2,76%	448.395.917,78	19,34%	1,34%	
Human Resources	0,00	0,00%	163.128,83	0,01%	0,00%	
Human Resources: Company social contributions	37.031.552,91	17,02%	152.518.204,26	6,58%	24,28%	
Human Resources: Compensation	0,00	0,00%	472.868,81	0,02%	0,00%	
Human Resources: Compensation for the service	78.834,92	0,04%	359.354,08	0,02%	21,94%	
Human Resources: Other social costs	1.095.427,54	0,50%	7.469.278,69	0,32%	14,67%	
Human Resources: Transportation of personnel	119.101,82	0,05%	673.972,14	0,03%	17,67%	
Human Resources: Wages and salaries	141.752.609,84	65,14%	553.504.556,40	23,88%	25,61%	
Leasing	3.142.121,50	1,44%	36.814.513,57	1,59%	8,54%	
Maintenance, repairs and conservation	5.192.509,35	2,39%	76.093.073,01	3,28%	6,82%	
Notifications	577.788,89	0,27%	6.267.734,80	0,27%	9,22%	
Other expenses	4.063.968,24	1,87%	131.430.052,68	5,67%	3,09%	
Publicity and propaganda	8.270,49	0,00%	546.476,98	0,02%	1,51%	
Purchase of materials and perishable goods	232.725,25	0,11%	8.399.933,31	0,36%	2,77%	
Studies and technical works	278.263,21	0,13%	18.324.594,37	0,79%	1,52%	
Supplies: Electricity	956.219,22	0,44%	23.367.147,91	1,01%	4,09%	
Supplies: Gas	113.115,28	0,05%	4.209.583,63	0,18%	2,69%	
Supplies: Other	1.579.571,42	0,73%	22.774.067,40	0,98%	6,94%	
Supplies: Telephone and data	363.766,26	0,17%	6.245.043,25	0,27%	5,82%	
Supplies: Water	79.700,42	0,04%	6.153.459,97	0,27%	1,30%	

## GUÀRDIA URBANA CITY POLICE (0600)

### NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process % City
Taxes	39.424,62	0,02%	3.242.000,57	0,14%	1,22%	
Transports	0,00	0,00%	100.662,44	0,00%	0,00%	
	217.608.596,32	100,00%	2.318.086.550,18	100,00%		

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

Type / Management / Subprocess	Subprocess Cost	% Cost	Mandatory* Cost	% Cost	% C.M. / Cost	Non Mandatory Cost	% Cost	% C.NotM. / Cost
City Council (0)	217.608.596,32	100,00%	217.264.123,95	100,00%	99,84%	344.472,37	100,00%	0,16%
Manager's Office for Security and Prevention (4000)	217.608.596,32	100,00%	217.264.123,95	100,00%	99,84%	344.472,37	100,00%	0,16%
-Generic processes Safety and Prevention	448,29	0,00%	448,29	0,00%	100,00%	0,00	0,00%	0,00%
Prefecture of City Police	11.241.840,06	5,17%	11.241.840,06	5,17%	100,00%	0,00	0,00%	0,00%
Security and Investigation	33.444.200,03	15,37%	33.423.960,57	15,38%	99,94%	20.239,46	5,88%	0,06%
Territorial Division	149.269.428,10	68,60%	148.955.988,41	68,56%	99,79%	313.439,70	90,99%	0,21%
Traffic	23.652.679,83	10,87%	23.641.886,62	10,88%	99,95%	10.793,22	3,13%	0,05%
	<b>217.608.596,32</b>	<b>100,00%</b>	<b>217.264.123,95</b>	<b>100,00%</b>	<b>99,84%</b>	<b>344.472,37</b>	<b>100,00%</b>	<b>0,16%</b>

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

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

Type / Management / Subprocess	Subprocess Cost	Citizen Cost	Mandatory* Cost	Citizen Cost	Non Mandatory Cost	Citizen Cost
City Council (0)	217.608.596,32	134,26	217.264.123,95	134,05	344.472,37	0,21
Manager's Office for Security and Prevention (4000)	217.608.596,32	134,26	217.264.123,95	134,05	344.472,37	0,21
·Generic processes Safety and Prevention	448,29	0,00	448,29	0,00	0,00	0,00
Prefecture of City Police	11.241.840,06	6,94	11.241.840,06	6,94	0,00	0,00
Security and Investigation	33.444.200,03	20,63	33.423.960,57	20,62	20.239,46	0,01
Territorial Division	149.269.428,10	92,10	148.955.988,41	91,90	313.439,70	0,19
Traffic	23.652.679,83	14,59	23.641.886,62	14,59	10.793,22	0,01
	<b>217.608.596,32</b>	<b>134,26</b>	<b>217.264.123,95</b>	<b>134,05</b>	<b>344.472,37</b>	<b>0,21</b>




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



Population: 1.620.809

**GUÀRDIA URBANA CITY POLICE (0600)**




**COSTS AND INCOME BY SUBPROCESS**


**ALLOCATION OF COSTS**

	448,29	-Generic processes Safety and Prevention
	33.444.200,03	Security and Investigation
	23.652.679,83	Traffic

	11.241.840,06	Prefecture of City Police
	149.269.428,10	Territorial Division



	4.794.350,20	-Generic processes Safety and Prevention
	246,26	Security and Investigation
	58.742.271,07	Traffic

	20.549,50	Prefecture of City Police
	0,00	Territorial Division



**ALLOCATION OF INCOME**

## GUÀRDIA URBANA CITY POLICE (0600)

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

Type / Manager's Office / Subprocess	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	217.608.596,32	87.360.096,31	101.521.060,90	28.727.439,11	63.557.417,03	29,21%
Manager's Office for Security and Prevention (4000)	217.608.596,32	87.360.096,31	101.521.060,90	28.727.439,11	63.557.417,03	29,21%
·Generic processes Safety and Prevention	448,29	367,61	21,50	59,18	4.794.350,20	1069465,29%
Prefecture of City Police	11.241.840,06	1.177.288,38	8.580.468,42	1.484.083,26	20.549,50	0,18%
Security and Investigation	33.444.200,03	7.072.284,14	21.956.804,37	4.415.111,52	246,26	0,00%
Territorial Division	149.269.428,10	71.099.285,88	58.464.448,24	19.705.693,98	0,00	
Traffic	23.652.679,83	8.010.870,30	12.519.318,37	3.122.491,17	58.742.271,07	248,35%
	<b>217.608.596,32</b>	<b>87.360.096,31</b>	<b>101.521.060,90</b>	<b>28.727.439,11</b>	<b>63.557.417,03</b>	<b>29,21%</b>

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	217.608.596,32	87.360.096,31	101.521.060,90	28.727.439,11	63.557.417,03	29,21%
Manager's Office for Security and Prevention (4000)	217.608.596,32	87.360.096,31	101.521.060,90	28.727.439,11	63.557.417,03	29,21%
<b>Generic processes Safety and Prevention</b>	<b>448,29</b>	<b>367,61</b>	<b>21,50</b>	<b>59,18</b>	<b>4.794.350,20</b>	<b>1069465,29%</b>
Administrative police (0607)	0,00	0,00	0,00	0,00	381.306,21	
Amounts not assignable	0,00	0,00	0,00	0,00	3.771,52	
Violation of other municipal byelaws (060710)	0,00	0,00	0,00	0,00	377.534,69	
Local (0605)	278,54	228,41	13,36	36,77	0,00	
Assistance and complaints (060503)	69,64	57,10	3,34	9,19	0,00	
Detect and analyse problems (060502)	69,64	57,10	3,34	9,19	0,00	
Municipal building protection (060504)	69,64	57,10	3,34	9,19	0,00	
Patrols (060501)	69,64	57,10	3,34	9,19	0,00	
Measures and surveillance for citizen security (0603)	169,75	139,20	8,14	22,41	1.868,40	1100,66%
Amounts not assignable	0,00	0,00	0,00	0,00	1.868,40	
Legal and police orders (060301)	169,75	139,20	8,14	22,41	0,00	
Public order (0609)	0,00	0,00	0,00	0,00	2.057.320,58	
Amounts not assignable	0,00	0,00	0,00	0,00	2.057.320,58	
Traffic (0601)	0,00	0,00	0,00	0,00	2.353.855,01	
Accident assistance (060105)	0,00	0,00	0,00	0,00	2.002.035,96	
Other traffic incidents (060114)	0,00	0,00	0,00	0,00	351.819,05	
<b>Prefecture of City Police</b>	<b>11.241.840,06</b>	<b>1.177.288,38</b>	<b>8.580.468,42</b>	<b>1.484.083,26</b>	<b>20.549,50</b>	<b>0,18%</b>
Administrative police (0607)	9.405.021,48	822.569,81	7.340.854,66	1.241.597,01	0,00	
Ensuring coexistence among neighbourhood residents (060701)	9.405.021,48	822.569,81	7.340.854,66	1.241.597,01	0,00	
Amounts not assignable	0,00	0,00	0,00	0,00	20.549,50	
Amounts not assignable	0,00	0,00	0,00	0,00	20.549,50	
Emergency measures (0608)	7.824,58	405,73	6.385,89	1.032,96	0,00	
Attacks and drills (060805)	4.945,59	256,45	4.036,26	652,89	0,00	
Weather incidents (060802)	2.878,99	149,29	2.349,64	380,07	0,00	
Local (0605)	13.379,63	9.834,70	1.778,63	1.766,30	0,00	
Assistance and complaints (060503)	3.344,91	2.458,68	444,66	441,58	0,00	
Detect and analyse problems (060502)	3.344,91	2.458,68	444,66	441,58	0,00	
Municipal building protection (060504)	3.344,91	2.458,68	444,66	441,58	0,00	
Patrols (060501)	3.344,91	2.458,68	444,66	441,58	0,00	

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
<b>Measures and surveillance for citizen security (0603)</b>	1.537.884,92	141.454,63	1.193.407,54	203.022,75	0,00	
Against individual property (060302)	1.194,85	851,28	185,83	157,74	0,00	
Against public health (060303)	1.155,34	849,23	153,59	152,52	0,00	
Against the freedom of people (060304)	1.155,34	849,23	153,59	152,52	0,00	
Beta points (060308)	1.155,34	849,23	153,59	152,52	0,00	
Gender violence (060311)	1.155,34	849,23	153,59	152,52	0,00	
Joint operation (060306)	1.448.675,70	75.908,39	1.181.521,46	191.245,86	0,00	
Legal and police orders (060301)	1.155,34	849,23	153,59	152,52	0,00	
Metro points (060309)	1.155,34	849,23	153,59	152,52	0,00	
Other citizen safety initiatives (060313)	1.155,34	849,23	153,59	152,52	0,00	
People's physical integrity (060312)	1.155,34	849,23	153,59	152,52	0,00	
School points (060310)	1.155,34	849,23	153,59	152,52	0,00	
Special measures (060307)	76.460,95	56.202,63	10.164,39	10.093,94	0,00	
Violations of the alien status act (060305)	1.155,34	849,23	153,59	152,52	0,00	
<b>Police assistance (0606)</b>	194.212,27	142.755,74	25.817,74	25.638,79	0,00	
Collaboration with other assistance services (060602)	194.212,27	142.755,74	25.817,74	25.638,79	0,00	
<b>Prisoners and detainees (0604)</b>	57.829,12	42.507,30	7.687,55	7.634,27	0,00	
Transfer and custody of people under arrest (060401)	57.829,12	42.507,30	7.687,55	7.634,27	0,00	
<b>Public order (0609)</b>	16,66	0,86	13,60	2,20	0,00	
Conflict management on public roads (060902)	16,66	0,86	13,60	2,20	0,00	
<b>Traffic (0601)</b>	25.671,39	17.759,59	4.522,81	3.388,99	0,00	
Road safety education (060111)	13.493,78	9.918,61	1.793,81	1.781,37	0,00	
Specific road safety campaigns (060113)	10.552,66	7.756,73	1.402,82	1.393,10	0,00	
Traffic surveillance during events (060103)	1.624,96	84,26	1.326,18	214,52	0,00	
<b>Security and Investigation</b>	33.444.200,03	7.072.284,14	21.956.804,37	4.415.111,52	246,26	0,00%
<b>Administrative police (0607)</b>	6.182.799,70	498.400,35	4.868.181,59	816.217,76	246,26	0,00%
Animal care and collection (060707)	20.239,46	1.843,47	15.724,09	2.671,90	0,00	
Combating illegal street vending (060704)	423.748,18	50.308,70	317.498,67	55.940,80	0,00	
Ensuring coexistence among neighbourhood residents (060701)	5.454.582,96	411.260,74	4.323.239,46	720.082,77	0,00	
Irregular activities in public spaces. (060703)	58.557,72	7.456,02	43.371,25	7.730,45	0,00	
Measures for alerts (060712)	1.043,79	133,43	772,56	137,79	0,00	
Other administrative police actions (060709)	1.832,72	234,28	1.356,50	241,95	0,00	
Public disturbances in public areas (060702)	56.052,42	7.285,24	41.367,46	7.399,72	0,00	



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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Public establishments (060705)	111.064,04	14.197,50	82.204,51	14.662,04	0,00	
Recovery of objects (060711)	7.159,82	915,25	5.299,37	945,20	0,00	
Shows and others (060706)	7.131,81	712,75	5.477,56	941,50	246,26	3,45%
Unauthorised works and activities in public areas (060708)	11.355,62	1.139,95	8.716,57	1.499,10	0,00	
Violation of other municipal byelaws (060710)	30.031,16	2.913,03	23.153,59	3.964,54	0,00	
<b>Emergency measures (0608)</b>	<b>140.250,07</b>	<b>17.377,37</b>	<b>104.357,69</b>	<b>18.515,01</b>	<b>0,00</b>	
Attacks and drills (060805)	397,28	50,78	294,05	52,45	0,00	
Basic supplies (060806)	72.160,60	9.073,82	53.560,55	9.526,23	0,00	
Fires and explosions (060801)	54.386,63	6.551,89	40.654,92	7.179,81	0,00	
Hazardous substances (060803)	279,68	35,75	207,01	36,92	0,00	
Public transport (060804)	908,46	116,13	672,40	119,93	0,00	
Subsidence and other building damages (060807)	1.489,44	190,40	1.102,42	196,63	0,00	
Weather incidents (060802)	10.627,98	1.358,59	7.866,35	1.403,05	0,00	
<b>Environmental protection (0211)</b>	<b>11.221,31</b>	<b>1.300,79</b>	<b>8.439,15</b>	<b>1.481,37</b>	<b>0,00</b>	
Other environmental initiatives (021104)	11.211,83	1.299,58	8.432,13	1.480,12	0,00	
Waste and spillages (021102)	9,48	1,21	7,02	1,25	0,00	
<b>Local (0605)</b>	<b>8.392.076,03</b>	<b>2.735.490,44</b>	<b>4.548.711,83</b>	<b>1.107.873,76</b>	<b>0,00</b>	
Detect and analyse problems (060502)	1.198.308,12	18.268,43	1.021.845,92	158.193,77	0,00	
Municipal building protection (060504)	7.109.329,50	2.715.934,73	3.454.861,85	938.532,92	0,00	
Patrols (060501)	84.438,42	1.287,28	72.004,06	11.147,08	0,00	
<b>Measures and surveillance for citizen security (0603)</b>	<b>15.442.529,21</b>	<b>3.424.634,95</b>	<b>9.979.260,10</b>	<b>2.038.634,16</b>	<b>0,00</b>	
Against individual property (060302)	590.881,24	71.464,43	441.412,06	78.004,75	0,00	
Against public health (060303)	250.198,15	31.359,83	185.808,59	33.029,72	0,00	
Against the freedom of people (060304)	70.072,34	8.730,59	52.091,21	9.250,55	0,00	
Beta points (060308)	5.837.512,98	741.923,43	4.324.954,55	770.634,99	0,00	
Gender violence (060311)	122.657,05	15.452,58	91.011,99	16.192,48	0,00	
Joint operation (060306)	452.907,98	57.706,46	335.411,20	59.790,31	0,00	
Legal and police orders (060301)	493.267,20	60.863,34	367.285,55	65.118,31	0,00	
Metro points (060309)	67.209,36	8.364,61	49.972,16	8.872,59	0,00	
Other citizen safety initiatives (060313)	260.529,37	34.366,79	191.768,98	34.393,59	0,00	
People's physical integrity (060312)	5.161.487,59	2.271.636,40	2.208.461,19	681.389,99	0,00	
School points (060310)	119.253,49	8.440,20	95.070,13	15.743,16	0,00	
Special measures (060307)	1.938.641,33	104.593,66	1.578.119,36	255.928,31	0,00	

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Violations of the alien status act (060305)	77.911,14	9.732,63	57.893,12	10.285,38	0,00	
<b>Police assistance (0606)</b>	<b>557.091,59</b>	<b>67.045,92</b>	<b>416.501,63</b>	<b>73.544,04</b>	<b>0,00</b>	
Collaboration with other assistance services (060602)	186.309,07	23.816,19	137.897,43	24.595,46	0,00	
Public assistance (060601)	370.782,52	43.229,73	278.604,20	48.948,58	0,00	
<b>Prevention and management of incidents involving minors (0602)</b>	<b>17.823,24</b>	<b>2.278,37</b>	<b>13.191,95</b>	<b>2.352,92</b>	<b>0,00</b>	
Prevention and management of incidents involving minors (060201)	17.823,24	2.278,37	13.191,95	2.352,92	0,00	
<b>Prisoners and detainees (0604)</b>	<b>94.997,57</b>	<b>12.446,54</b>	<b>70.009,99</b>	<b>12.541,03</b>	<b>0,00</b>	
Transfer and custody of people under arrest (060401)	94.997,57	12.446,54	70.009,99	12.541,03	0,00	
<b>Public order (0609)</b>	<b>397.448,83</b>	<b>49.902,62</b>	<b>295.077,30</b>	<b>52.468,92</b>	<b>0,00</b>	
Conflict management on public roads (060902)	206.348,78	25.742,37	153.365,43	27.240,98	0,00	
Demonstrations and rallies (060901)	145.996,18	18.394,55	108.328,05	19.273,58	0,00	
Offences against public order (060904)	45.103,87	5.765,70	33.383,81	5.954,35	0,00	
<b>Traffic (0601)</b>	<b>2.207.962,47</b>	<b>263.406,77</b>	<b>1.653.073,15</b>	<b>291.482,55</b>	<b>0,00</b>	
Accident assistance (060105)	135.521,62	15.546,05	102.084,79	17.890,79	0,00	
Broken down vehicles (060101)	11.135,35	1.433,11	8.232,21	1.470,02	0,00	
Incidents with signs and traffic lights (060104)	8.315,34	1.062,96	6.154,64	1.097,74	0,00	
Inconsistent driving (060107)	963.612,22	123.452,93	712.948,73	127.210,56	0,00	
Management of other offences (060108)	114.170,60	14.618,99	84.479,46	15.072,15	0,00	
Management of poorly parked vehicles (060106)	5.813,80	571,89	4.474,40	767,50	0,00	
Management of vehicles, storage procedures and escorts (060109)	10.375,17	1.326,27	7.679,22	1.369,67	0,00	
Obstacles in the road or paths (060102)	3.296,73	387,54	2.473,97	435,22	0,00	
Other traffic incidents (060114)	29.817,01	3.612,92	22.267,82	3.936,27	0,00	
Routine traffic monitoring and surveillance (060110)	102.275,62	13.074,06	75.699,72	13.501,84	0,00	
Traffic surveillance during events (060103)	823.629,01	88.320,04	626.578,19	108.730,78	0,00	
<b>Territorial Division</b>	<b>149.269.428,10</b>	<b>71.099.285,88</b>	<b>58.464.448,24</b>	<b>19.705.693,98</b>	<b>0,00</b>	
<b>Administrative police (0607)</b>	<b>20.814.208,65</b>	<b>9.904.042,07</b>	<b>8.162.394,10</b>	<b>2.747.772,48</b>	<b>0,00</b>	
Animal care and collection (060707)	313.439,70	142.077,88	129.983,31	41.378,51	0,00	
Combating illegal street vending (060704)	4.885.637,83	2.421.318,54	1.819.345,39	644.973,89	0,00	
Ensuring coexistence among neighbourhood residents (060701)	10.148.889,44	4.781.348,39	4.027.742,87	1.339.798,19	0,00	
Irregular activities in public spaces. (060703)	296.433,57	141.002,73	116.297,38	39.133,46	0,00	
Measures for alerts (060712)	99.605,64	46.706,45	39.749,83	13.149,37	0,00	
Other administrative police actions (060709)	53.415,62	24.898,41	21.465,59	7.051,62	0,00	
Public disturbances in public areas (060702)	833.964,06	403.576,62	320.292,29	110.095,15	0,00	

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Public establishments (060705)	3.545.716,33	1.645.027,32	1.432.603,87	468.085,14	0,00	
Recovery of objects (060711)	212.641,99	99.855,14	84.715,07	28.071,78	0,00	
Shows and others (060706)	39.007,85	18.444,21	15.414,05	5.149,59	0,00	
Unauthorised works and activities in public areas (060708)	155.068,21	71.603,04	62.993,95	20.471,22	0,00	
Violation of other municipal byelaws (060710)	230.388,41	108.183,35	91.790,51	30.414,56	0,00	
<b>Emergency measures (0608)</b>	<b>1.274.721,76</b>	<b>600.865,61</b>	<b>505.574,70</b>	<b>168.281,46</b>	<b>0,00</b>	
Attacks and drills (060805)	20.343,57	9.722,45	7.935,48	2.685,64	0,00	
Basic supplies (060806)	321.375,65	153.774,57	125.174,91	42.426,17	0,00	
Fires and explosions (060801)	614.310,96	286.968,37	246.244,77	81.097,81	0,00	
Hazardous substances (060803)	40.357,10	19.312,18	15.717,21	5.327,71	0,00	
Public transport (060804)	7.484,49	3.549,28	2.947,16	988,06	0,00	
Subsidence and other building damages (060807)	145.460,11	68.466,61	57.790,69	19.202,81	0,00	
Weather incidents (060802)	125.389,88	59.072,15	49.764,48	16.553,25	0,00	
<b>Environmental protection (0211)</b>	<b>1.280.783,43</b>	<b>608.805,33</b>	<b>502.896,42</b>	<b>169.081,68</b>	<b>0,00</b>	
Hunting, fishing and flora (021103)	230,78	101,27	99,05	30,47	0,00	
Other environmental initiatives (021104)	18.017,89	8.887,58	6.751,69	2.378,62	0,00	
Surveillance and incidents in woodland areas (021101)	898.419,73	379.433,73	400.381,78	118.604,22	0,00	
Surveillance and incidents on beaches (021105)	318.734,58	199.813,46	76.843,60	42.077,51	0,00	
Waste and spillages (021102)	45.380,45	20.569,29	18.820,30	5.990,87	0,00	
<b>Local (0605)</b>	<b>89.195.265,12</b>	<b>42.665.407,03</b>	<b>34.754.810,64</b>	<b>11.775.047,45</b>	<b>0,00</b>	
Assistance and complaints (060503)	165.413,80	87.055,78	56.521,03	21.836,98	0,00	
Detect and analyse problems (060502)	14.105.600,29	6.675.384,62	5.568.075,20	1.862.140,47	0,00	
Municipal building protection (060504)	13.110.645,43	6.133.509,35	5.246.343,85	1.730.792,23	0,00	
Patrols (060501)	61.813.605,60	29.769.457,28	23.883.870,56	8.160.277,77	0,00	
<b>Measures and surveillance for citizen security (0603)</b>	<b>15.825.351,14</b>	<b>7.559.873,20</b>	<b>6.176.305,83</b>	<b>2.089.172,11</b>	<b>0,00</b>	
Against individual property (060302)	2.090.424,94	1.036.088,63	778.370,40	275.965,91	0,00	
Against public health (060303)	439.250,36	217.312,23	163.950,81	57.987,31	0,00	
Against the freedom of people (060304)	189.219,43	93.753,03	70.486,74	24.979,66	0,00	
Beta points (060308)	3.016.467,20	1.475.359,92	1.142.890,58	398.216,70	0,00	
Gender violence (060311)	584.499,56	279.230,16	228.107,12	77.162,28	0,00	
Joint operation (060306)	850.537,18	421.969,96	316.284,18	112.283,04	0,00	
Legal and police orders (060301)	466.733,14	227.358,86	177.758,85	61.615,43	0,00	
Metro points (060309)	1.030.644,73	482.752,06	411.832,86	136.059,81	0,00	

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Other citizen safety initiatives (060313)	1.197.747,25	573.972,91	465.654,62	158.119,72	0,00	
People's physical integrity (060312)	636.897,81	305.522,42	247.295,79	84.079,60	0,00	
School points (060310)	976.476,12	450.439,47	397.127,87	128.908,78	0,00	
Special measures (060307)	4.190.683,22	1.918.572,32	1.718.880,93	553.229,97	0,00	
Violations of the alien status act (060305)	155.770,20	77.541,24	57.665,06	20.563,89	0,00	
<b>Police assistance (0606)</b>	<b>3.439.611,39</b>	<b>1.654.088,82</b>	<b>1.331.444,80</b>	<b>454.077,77</b>	<b>0,00</b>	
Collaboration with other assistance services (060602)	1.632.084,22	798.252,86	618.372,95	215.458,40	0,00	
Public assistance (060601)	1.807.527,18	855.835,96	713.071,85	238.619,37	0,00	
<b>Prevention and management of incidents involving minors (0602)</b>	<b>139.040,97</b>	<b>67.280,99</b>	<b>53.404,59</b>	<b>18.355,39</b>	<b>0,00</b>	
Prevention and management of incidents involving minors (060201)	139.040,97	67.280,99	53.404,59	18.355,39	0,00	
<b>Prisoners and detainees (0604)</b>	<b>17.106,28</b>	<b>8.985,83</b>	<b>5.862,18</b>	<b>2.258,27</b>	<b>0,00</b>	
Transfer and custody of people under arrest (060401)	17.106,28	8.985,83	5.862,18	2.258,27	0,00	
<b>Public order (0609)</b>	<b>1.792.516,71</b>	<b>861.848,94</b>	<b>694.029,99</b>	<b>236.637,78</b>	<b>0,00</b>	
Conflict management on public roads (060902)	552.097,98	265.953,39	213.259,78	72.884,81	0,00	
Demonstrations and rallies (060901)	1.124.666,36	537.962,60	438.231,76	148.472,00	0,00	
Occupations (060903)	16.802,65	7.827,97	6.756,49	2.218,19	0,00	
Offences against public order (060904)	98.949,72	50.104,98	35.781,96	13.062,77	0,00	
<b>Traffic (0601)</b>	<b>15.490.822,64</b>	<b>7.168.088,06</b>	<b>6.277.725,00</b>	<b>2.045.009,58</b>	<b>0,00</b>	
Accident assistance (060105)	2.597.544,41	1.203.125,64	1.051.505,85	342.912,92	0,00	
Broken down vehicles (060101)	160.853,33	72.965,75	66.652,65	21.234,93	0,00	
Incidents with signs and traffic lights (060104)	248.673,12	116.074,38	99.770,34	32.828,40	0,00	
Inconsistent driving (060107)	1.396.964,80	665.178,39	547.367,13	184.419,28	0,00	
Management of other offences (060108)	661.903,60	311.558,80	262.964,07	87.380,72	0,00	
Management of poorly parked vehicles (060106)	577.023,65	266.465,93	234.382,37	76.175,35	0,00	
Management of vehicles, storage procedures and escorts (060109)	415.739,09	197.715,74	163.139,86	54.883,49	0,00	
Obstacles in the road or paths (060102)	565.122,35	261.036,42	229.481,71	74.604,21	0,00	
Other traffic incidents (060114)	632.955,02	298.084,52	251.311,40	83.559,09	0,00	
Road safety education (060111)	1.887.451,99	840.994,45	797.286,95	249.170,59	0,00	
Routine traffic monitoring and surveillance (060110)	4.169.379,26	1.916.090,15	1.702.871,56	550.417,54	0,00	
Specific road safety campaigns (060113)	162.165,72	80.248,47	60.509,06	21.408,19	0,00	
Traffic surveillance during events (060103)	2.015.046,31	938.549,41	810.482,03	266.014,86	0,00	
<b>Traffic</b>	<b>23.652.679,83</b>	<b>8.010.870,30</b>	<b>12.519.318,37</b>	<b>3.122.491,17</b>	<b>58.742.271,07</b>	<b>248,35%</b>
<b>Administrative police (0607)</b>	<b>2.128.799,23</b>	<b>664.916,66</b>	<b>1.182.850,71</b>	<b>281.031,87</b>	<b>0,00</b>	

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Animal care and collection (060707)	10.793,22	2.223,46	7.144,89	1.424,86	0,00	
Combating illegal street vending (060704)	45,28	9,25	30,05	5,98	0,00	
Ensuring coexistence among neighbourhood residents (060701)	2.060.763,74	650.994,26	1.137.719,27	272.050,21	0,00	
Irregular activities in public spaces. (060703)	3.190,92	652,56	2.117,11	421,25	0,00	
Measures for alerts (060712)	119,73	24,46	79,47	15,81	0,00	
Other administrative police actions (060709)	20.352,78	4.157,34	13.508,59	2.686,86	0,00	
Public establishments (060705)	1.133,02	231,44	752,01	149,58	0,00	
Recovery of objects (060711)	679,49	138,80	450,99	89,70	0,00	
Unauthorised works and activities in public areas (060708)	30.926,33	6.322,77	20.520,84	4.082,72	0,00	
Violation of other municipal byelaws (060710)	794,72	162,33	527,48	104,92	0,00	
<b>Amounts not assignable</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>16.271,07</b>	
Amounts not assignable	0,00	0,00	0,00	0,00	16.271,07	
<b>Emergency measures (0608)</b>	<b>31.517,52</b>	<b>6.577,72</b>	<b>20.779,04</b>	<b>4.160,76</b>	<b>0,00</b>	
Basic supplies (060806)	6.626,51	1.353,62	4.398,10	874,79	0,00	
Fires and explosions (060801)	19.065,45	4.003,10	12.545,44	2.516,91	0,00	
Public transport (060804)	1.373,90	280,64	911,88	181,37	0,00	
Subsidence and other building damages (060807)	94,95	35,51	46,90	12,53	0,00	
Weather incidents (060802)	4.356,71	904,85	2.876,71	575,15	0,00	
<b>Environmental protection (0211)</b>	<b>31,43</b>	<b>6,42</b>	<b>20,86</b>	<b>4,15</b>	<b>0,00</b>	
Other environmental initiatives (021104)	31,43	6,42	20,86	4,15	0,00	
<b>Local (0605)</b>	<b>515.732,23</b>	<b>134.330,65</b>	<b>313.317,57</b>	<b>68.084,01</b>	<b>0,00</b>	
Municipal building protection (060504)	515.732,23	134.330,65	313.317,57	68.084,01	0,00	
<b>Measures and surveillance for citizen security (0603)</b>	<b>2.049.984,50</b>	<b>462.276,00</b>	<b>1.317.081,30</b>	<b>270.627,20</b>	<b>0,00</b>	
Against individual property (060302)	60.494,18	14.989,18	37.518,90	7.986,09	0,00	
Against public health (060303)	6.343,52	1.318,16	4.187,92	837,43	0,00	
Against the freedom of people (060304)	10.021,20	2.069,38	6.628,88	1.322,94	0,00	
Beta points (060308)	11.622,03	2.475,81	7.611,95	1.534,27	0,00	
Gender violence (060311)	12.454,11	2.971,94	7.838,05	1.644,12	0,00	
Joint operation (060306)	38.617,68	7.910,61	25.608,99	5.098,09	0,00	
Legal and police orders (060301)	8.826,38	1.928,20	5.732,97	1.165,21	0,00	
Metro points (060309)	5.616,53	1.169,67	3.705,41	741,46	0,00	
Other citizen safety initiatives (060313)	51.577,36	10.779,35	33.989,06	6.808,95	0,00	
People's physical integrity (060312)	19.002,49	4.472,07	12.021,82	2.508,60	0,00	

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
School points (060310)	5.615,47	1.169,45	3.704,70	741,32	0,00	
Special measures (060307)	1.812.792,52	409.569,72	1.163.908,32	239.314,47	0,00	
Violations of the alien status act (060305)	7.001,03	1.452,47	4.624,33	924,24	0,00	
<b>Police assistance (0606)</b>	<b>60.065,67</b>	<b>13.956,32</b>	<b>38.179,82</b>	<b>7.929,53</b>	<b>0,00</b>	
Collaboration with other assistance services (060602)	22.595,21	4.966,62	14.645,70	2.982,89	0,00	
Public assistance (060601)	37.470,46	8.989,70	23.534,12	4.946,63	0,00	
<b>Prevention and management of incidents involving minors (0602)</b>	<b>1.400,43</b>	<b>456,57</b>	<b>758,98</b>	<b>184,88</b>	<b>0,00</b>	
Prevention and management of incidents involving minors (060201)	1.400,43	456,57	758,98	184,88	0,00	
<b>Prisoners and detainees (0604)</b>	<b>58.017,94</b>	<b>23.323,59</b>	<b>27.035,15</b>	<b>7.659,20</b>	<b>0,00</b>	
Transfer and custody of people under arrest (060401)	58.017,94	23.323,59	27.035,15	7.659,20	0,00	
<b>Public order (0609)</b>	<b>31.549,20</b>	<b>6.796,80</b>	<b>20.587,45</b>	<b>4.164,94</b>	<b>0,00</b>	
Conflict management on public roads (060902)	5.301,08	1.326,79	3.274,47	699,82	0,00	
Demonstrations and rallies (060901)	21.793,83	4.560,16	14.356,57	2.877,10	0,00	
Offences against public order (060904)	4.454,29	909,85	2.956,41	588,03	0,00	
<b>Traffic (0601)</b>	<b>18.775.581,68</b>	<b>6.698.229,57</b>	<b>9.598.707,48</b>	<b>2.478.644,63</b>	<b>58.726.000,00</b>	<b>312,78%</b>
Accident assistance (060105)	9.659.935,01	3.805.797,49	4.578.888,29	1.275.249,23	0,00	
Broken down vehicles (060101)	468.828,63	96.417,58	310.518,99	61.892,07	0,00	
Incidents with signs and traffic lights (060104)	1.469.736,87	300.413,87	975.296,77	194.026,23	0,00	
Inconsistent driving (060107)	736.022,65	153.240,46	485.616,69	97.165,49	58.726.000,00	7978,83%
Management of other offences (060108)	122.239,61	25.509,28	80.592,96	16.137,37	0,00	
Management of poorly parked vehicles (060106)	3.822,18	1.139,75	2.177,85	504,58	0,00	
Management of vehicles, storage procedures and escorts (060109)	77.826,39	16.084,72	51.467,47	10.274,19	0,00	
Mobility devices (060112)	303.691,54	62.188,01	201.411,91	40.091,62	0,00	
Obstacles in the road or paths (060102)	128.357,23	27.702,57	83.709,67	16.944,99	0,00	
Other traffic incidents (060114)	57.339,65	12.398,03	37.371,98	7.569,65	0,00	
Road safety education (060111)	308,29	217,76	49,83	40,70	0,00	
Routine traffic monitoring and surveillance (060110)	4.987.665,32	2.041.597,78	2.287.624,57	658.442,98	0,00	
Specific road safety campaigns (060113)	264.421,72	54.166,61	175.347,67	34.907,44	0,00	
Traffic surveillance during events (060103)	495.386,59	101.355,67	328.632,83	65.398,10	0,00	
	<b>217.608.596,32</b>	<b>87.360.096,31</b>	<b>101.521.060,90</b>	<b>28.727.439,11</b>	<b>63.557.417,03</b>	<b>29,21%</b>



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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
City Council (0)	217.608.596,32	59.498.546,40	4.058.870,63	154.051.179,29	70,79%
Manager's Office for Security and Prevention (4000)	217.608.596,32	59.498.546,40	4.058.870,63	154.051.179,29	70,79%
·Generic processes Safety and Prevention	448,29	751.996,90	4.042.353,30	0,00	0,00%
Administrative police (0607)	0,00	381.306,21	0,00	0,00	0,00%
Amounts not assignable	0,00	3.771,52	0,00	0,00	0,00%
Violation of other municipal byelaws (060710)	0,00	377.534,69	0,00	0,00	0,00%
Local (0605)	278,54	0,00	0,00	278,54	100,00%
Assistance and complaints (060503)	69,64	0,00	0,00	69,64	100,00%
Detect and analyse problems (060502)	69,64	0,00	0,00	69,64	100,00%
Municipal building protection (060504)	69,64	0,00	0,00	69,64	100,00%
Patrols (060501)	69,64	0,00	0,00	69,64	100,00%
Measures and surveillance for citizen security (0603)	169,75	0,00	1.868,40	0,00	0,00%
Amounts not assignable	0,00	0,00	1.868,40	0,00	0,00%
Legal and police orders (060301)	169,75	0,00	0,00	169,75	100,00%
Public order (0609)	0,00	0,00	2.057.320,58	0,00	0,00%
Amounts not assignable	0,00	0,00	2.057.320,58	0,00	0,00%
Traffic (0601)	0,00	370.690,69	1.983.164,32	0,00	0,00%
Accident assistance (060105)	0,00	18.871,64	1.983.164,32	0,00	0,00%
Other traffic incidents (060114)	0,00	351.819,05	0,00	0,00	0,00%
Prefecture of City Police	11.241.840,06	20.549,50	0,00	11.221.290,56	99,82%
Administrative police (0607)	9.405.021,48	0,00	0,00	9.405.021,48	100,00%
Ensuring coexistence among neighbourhood residents (060701)	9.405.021,48	0,00	0,00	9.405.021,48	100,00%
Amounts not assignable	0,00	20.549,50	0,00	0,00	0,00%
Amounts not assignable	0,00	20.549,50	0,00	0,00	0,00%
Emergency measures (0608)	7.824,58	0,00	0,00	7.824,58	100,00%
Attacks and drills (060805)	4.945,59	0,00	0,00	4.945,59	100,00%
Weather incidents (060802)	2.878,99	0,00	0,00	2.878,99	100,00%
Local (0605)	13.379,63	0,00	0,00	13.379,63	100,00%
Assistance and complaints (060503)	3.344,91	0,00	0,00	3.344,91	100,00%
Detect and analyse problems (060502)	3.344,91	0,00	0,00	3.344,91	100,00%
Municipal building protection (060504)	3.344,91	0,00	0,00	3.344,91	100,00%
Patrols (060501)	3.344,91	0,00	0,00	3.344,91	100,00%

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
<b>Measures and surveillance for citizen security (0603)</b>	<b>1.537.884,92</b>	<b>0,00</b>	<b>0,00</b>	<b>1.537.884,92</b>	<b>100,00%</b>
Against individual property (060302)	1.194,85	0,00	0,00	1.194,85	100,00%
Against public health (060303)	1.155,34	0,00	0,00	1.155,34	100,00%
Against the freedom of people (060304)	1.155,34	0,00	0,00	1.155,34	100,00%
Beta points (060308)	1.155,34	0,00	0,00	1.155,34	100,00%
Gender violence (060311)	1.155,34	0,00	0,00	1.155,34	100,00%
Joint operation (060306)	1.448.675,70	0,00	0,00	1.448.675,70	100,00%
Legal and police orders (060301)	1.155,34	0,00	0,00	1.155,34	100,00%
Metro points (060309)	1.155,34	0,00	0,00	1.155,34	100,00%
Other citizen safety initiatives (060313)	1.155,34	0,00	0,00	1.155,34	100,00%
People's physical integrity (060312)	1.155,34	0,00	0,00	1.155,34	100,00%
School points (060310)	1.155,34	0,00	0,00	1.155,34	100,00%
Special measures (060307)	76.460,95	0,00	0,00	76.460,95	100,00%
Violations of the alien status act (060305)	1.155,34	0,00	0,00	1.155,34	100,00%
<b>Police assistance (0606)</b>	<b>194.212,27</b>	<b>0,00</b>	<b>0,00</b>	<b>194.212,27</b>	<b>100,00%</b>
Collaboration with other assistance services (060602)	194.212,27	0,00	0,00	194.212,27	100,00%
<b>Prisoners and detainees (0604)</b>	<b>57.829,12</b>	<b>0,00</b>	<b>0,00</b>	<b>57.829,12</b>	<b>100,00%</b>
Transfer and custody of people under arrest (060401)	57.829,12	0,00	0,00	57.829,12	100,00%
<b>Public order (0609)</b>	<b>16,66</b>	<b>0,00</b>	<b>0,00</b>	<b>16,66</b>	<b>100,00%</b>
Conflict management on public roads (060902)	16,66	0,00	0,00	16,66	100,00%
<b>Traffic (0601)</b>	<b>25.671,39</b>	<b>0,00</b>	<b>0,00</b>	<b>25.671,39</b>	<b>100,00%</b>
Road safety education (060111)	13.493,78	0,00	0,00	13.493,78	100,00%
Specific road safety campaigns (060113)	10.552,66	0,00	0,00	10.552,66	100,00%
Traffic surveillance during events (060103)	1.624,96	0,00	0,00	1.624,96	100,00%
<b>Security and Investigation</b>	<b>33.444.200,03</b>	<b>0,00</b>	<b>246,26</b>	<b>33.443.953,77</b>	<b>100,00%</b>
<b>Administrative police (0607)</b>	<b>6.182.799,70</b>	<b>0,00</b>	<b>246,26</b>	<b>6.182.553,44</b>	<b>100,00%</b>
Animal care and collection (060707)	20.239,46	0,00	0,00	20.239,46	100,00%
Combating illegal street vending (060704)	423.748,18	0,00	0,00	423.748,18	100,00%
Ensuring coexistence among neighbourhood residents (060701)	5.454.582,96	0,00	0,00	5.454.582,96	100,00%
Irregular activities in public spaces. (060703)	58.557,72	0,00	0,00	58.557,72	100,00%
Measures for alerts (060712)	1.043,79	0,00	0,00	1.043,79	100,00%
Other administrative police actions (060709)	1.832,72	0,00	0,00	1.832,72	100,00%
Public disturbances in public areas (060702)	56.052,42	0,00	0,00	56.052,42	100,00%
Public establishments (060705)	111.064,04	0,00	0,00	111.064,04	100,00%



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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Recovery of objects (060711)	7.159,82	0,00	0,00	7.159,82	100,00%
Shows and others (060706)	7.131,81	0,00	246,26	6.885,55	96,55%
Unauthorised works and activities in public areas (060708)	11.355,62	0,00	0,00	11.355,62	100,00%
Violation of other municipal byelaws (060710)	30.031,16	0,00	0,00	30.031,16	100,00%
<b>Emergency measures (0608)</b>	<b>140.250,07</b>	<b>0,00</b>	<b>0,00</b>	<b>140.250,07</b>	<b>100,00%</b>
Attacks and drills (060805)	397,28	0,00	0,00	397,28	100,00%
Basic supplies (060806)	72.160,60	0,00	0,00	72.160,60	100,00%
Fires and explosions (060801)	54.386,63	0,00	0,00	54.386,63	100,00%
Hazardous substances (060803)	279,68	0,00	0,00	279,68	100,00%
Public transport (060804)	908,46	0,00	0,00	908,46	100,00%
Subsidence and other building damages (060807)	1.489,44	0,00	0,00	1.489,44	100,00%
Weather incidents (060802)	10.627,98	0,00	0,00	10.627,98	100,00%
<b>Environmental protection (0211)</b>	<b>11.221,31</b>	<b>0,00</b>	<b>0,00</b>	<b>11.221,31</b>	<b>100,00%</b>
Other environmental initiatives (021104)	11.211,83	0,00	0,00	11.211,83	100,00%
Waste and spillages (021102)	9,48	0,00	0,00	9,48	100,00%
<b>Local (0605)</b>	<b>8.392.076,03</b>	<b>0,00</b>	<b>0,00</b>	<b>8.392.076,03</b>	<b>100,00%</b>
Detect and analyse problems (060502)	1.198.308,12	0,00	0,00	1.198.308,12	100,00%
Municipal building protection (060504)	7.109.329,50	0,00	0,00	7.109.329,50	100,00%
Patrols (060501)	84.438,42	0,00	0,00	84.438,42	100,00%
<b>Measures and surveillance for citizen security (0603)</b>	<b>15.442.529,21</b>	<b>0,00</b>	<b>0,00</b>	<b>15.442.529,21</b>	<b>100,00%</b>
Against individual property (060302)	590.881,24	0,00	0,00	590.881,24	100,00%
Against public health (060303)	250.198,15	0,00	0,00	250.198,15	100,00%
Against the freedom of people (060304)	70.072,34	0,00	0,00	70.072,34	100,00%
Beta points (060308)	5.837.512,98	0,00	0,00	5.837.512,98	100,00%
Gender violence (060311)	122.657,05	0,00	0,00	122.657,05	100,00%
Joint operation (060306)	452.907,98	0,00	0,00	452.907,98	100,00%
Legal and police orders (060301)	493.267,20	0,00	0,00	493.267,20	100,00%
Metro points (060309)	67.209,36	0,00	0,00	67.209,36	100,00%
Other citizen safety initiatives (060313)	260.529,37	0,00	0,00	260.529,37	100,00%
People's physical integrity (060312)	5.161.487,59	0,00	0,00	5.161.487,59	100,00%
School points (060310)	119.253,49	0,00	0,00	119.253,49	100,00%
Special measures (060307)	1.938.641,33	0,00	0,00	1.938.641,33	100,00%
Violations of the alien status act (060305)	77.911,14	0,00	0,00	77.911,14	100,00%
<b>Police assistance (0606)</b>	<b>557.091,59</b>	<b>0,00</b>	<b>0,00</b>	<b>557.091,59</b>	<b>100,00%</b>

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Collaboration with other assistance services (060602)	186.309,07	0,00	0,00	186.309,07	100,00%
Public assistance (060601)	370.782,52	0,00	0,00	370.782,52	100,00%
<b>Prevention and management of incidents involving minors (0602)</b>	<b>17.823,24</b>	<b>0,00</b>	<b>0,00</b>	<b>17.823,24</b>	<b>100,00%</b>
Prevention and management of incidents involving minors (060201)	17.823,24	0,00	0,00	17.823,24	100,00%
<b>Prisoners and detainees (0604)</b>	<b>94.997,57</b>	<b>0,00</b>	<b>0,00</b>	<b>94.997,57</b>	<b>100,00%</b>
Transfer and custody of people under arrest (060401)	94.997,57	0,00	0,00	94.997,57	100,00%
<b>Public order (0609)</b>	<b>397.448,83</b>	<b>0,00</b>	<b>0,00</b>	<b>397.448,83</b>	<b>100,00%</b>
Conflict management on public roads (060902)	206.348,78	0,00	0,00	206.348,78	100,00%
Demonstrations and rallies (060901)	145.996,18	0,00	0,00	145.996,18	100,00%
Offences against public order (060904)	45.103,87	0,00	0,00	45.103,87	100,00%
<b>Traffic (0601)</b>	<b>2.207.962,47</b>	<b>0,00</b>	<b>0,00</b>	<b>2.207.962,47</b>	<b>100,00%</b>
Accident assistance (060105)	135.521,62	0,00	0,00	135.521,62	100,00%
Broken down vehicles (060101)	11.135,35	0,00	0,00	11.135,35	100,00%
Incidents with signs and traffic lights (060104)	8.315,34	0,00	0,00	8.315,34	100,00%
Inconsistent driving (060107)	963.612,22	0,00	0,00	963.612,22	100,00%
Management of other offences (060108)	114.170,60	0,00	0,00	114.170,60	100,00%
Management of poorly parked vehicles (060106)	5.813,80	0,00	0,00	5.813,80	100,00%
Management of vehicles, storage procedures and escorts (060109)	10.375,17	0,00	0,00	10.375,17	100,00%
Obstacles in the road or paths (060102)	3.296,73	0,00	0,00	3.296,73	100,00%
Other traffic incidents (060114)	29.817,01	0,00	0,00	29.817,01	100,00%
Routine traffic monitoring and surveillance (060110)	102.275,62	0,00	0,00	102.275,62	100,00%
Traffic surveillance during events (060103)	823.629,01	0,00	0,00	823.629,01	100,00%
<b>Territorial Division</b>	<b>149.269.428,10</b>	<b>0,00</b>	<b>0,00</b>	<b>149.269.428,10</b>	<b>100,00%</b>
<b>Administrative police (0607)</b>	<b>20.814.208,65</b>	<b>0,00</b>	<b>0,00</b>	<b>20.814.208,65</b>	<b>100,00%</b>
Animal care and collection (060707)	313.439,70	0,00	0,00	313.439,70	100,00%
Combating illegal street vending (060704)	4.885.637,83	0,00	0,00	4.885.637,83	100,00%
Ensuring coexistence among neighbourhood residents (060701)	10.148.889,44	0,00	0,00	10.148.889,44	100,00%
Irregular activities in public spaces. (060703)	296.433,57	0,00	0,00	296.433,57	100,00%
Measures for alerts (060712)	99.605,64	0,00	0,00	99.605,64	100,00%
Other administrative police actions (060709)	53.415,62	0,00	0,00	53.415,62	100,00%
Public disturbances in public areas (060702)	833.964,06	0,00	0,00	833.964,06	100,00%
Public establishments (060705)	3.545.716,33	0,00	0,00	3.545.716,33	100,00%
Recovery of objects (060711)	212.641,99	0,00	0,00	212.641,99	100,00%
Shows and others (060706)	39.007,85	0,00	0,00	39.007,85	100,00%

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Unauthorised works and activities in public areas (060708)	155.068,21	0,00	0,00	155.068,21	100,00%
Violation of other municipal byelaws (060710)	230.388,41	0,00	0,00	230.388,41	100,00%
<b>Emergency measures (0608)</b>	<b>1.274.721,76</b>	<b>0,00</b>	<b>0,00</b>	<b>1.274.721,76</b>	<b>100,00%</b>
Attacks and drills (060805)	20.343,57	0,00	0,00	20.343,57	100,00%
Basic supplies (060806)	321.375,65	0,00	0,00	321.375,65	100,00%
Fires and explosions (060801)	614.310,96	0,00	0,00	614.310,96	100,00%
Hazardous substances (060803)	40.357,10	0,00	0,00	40.357,10	100,00%
Public transport (060804)	7.484,49	0,00	0,00	7.484,49	100,00%
Subsidence and other building damages (060807)	145.460,11	0,00	0,00	145.460,11	100,00%
Weather incidents (060802)	125.389,88	0,00	0,00	125.389,88	100,00%
<b>Environmental protection (0211)</b>	<b>1.280.783,43</b>	<b>0,00</b>	<b>0,00</b>	<b>1.280.783,43</b>	<b>100,00%</b>
Hunting, fishing and flora (021103)	230,78	0,00	0,00	230,78	100,00%
Other environmental initiatives (021104)	18.017,89	0,00	0,00	18.017,89	100,00%
Surveillance and incidents in woodland areas (021101)	898.419,73	0,00	0,00	898.419,73	100,00%
Surveillance and incidents on beaches (021105)	318.734,58	0,00	0,00	318.734,58	100,00%
Waste and spillages (021102)	45.380,45	0,00	0,00	45.380,45	100,00%
<b>Local (0605)</b>	<b>89.195.265,12</b>	<b>0,00</b>	<b>0,00</b>	<b>89.195.265,12</b>	<b>100,00%</b>
Assistance and complaints (060503)	165.413,80	0,00	0,00	165.413,80	100,00%
Detect and analyse problems (060502)	14.105.600,29	0,00	0,00	14.105.600,29	100,00%
Municipal building protection (060504)	13.110.645,43	0,00	0,00	13.110.645,43	100,00%
Patrols (060501)	61.813.605,60	0,00	0,00	61.813.605,60	100,00%
<b>Measures and surveillance for citizen security (0603)</b>	<b>15.825.351,14</b>	<b>0,00</b>	<b>0,00</b>	<b>15.825.351,14</b>	<b>100,00%</b>
Against individual property (060302)	2.090.424,94	0,00	0,00	2.090.424,94	100,00%
Against public health (060303)	439.250,36	0,00	0,00	439.250,36	100,00%
Against the freedom of people (060304)	189.219,43	0,00	0,00	189.219,43	100,00%
Beta points (060308)	3.016.467,20	0,00	0,00	3.016.467,20	100,00%
Gender violence (060311)	584.499,56	0,00	0,00	584.499,56	100,00%
Joint operation (060306)	850.537,18	0,00	0,00	850.537,18	100,00%
Legal and police orders (060301)	466.733,14	0,00	0,00	466.733,14	100,00%
Metro points (060309)	1.030.644,73	0,00	0,00	1.030.644,73	100,00%
Other citizen safety initiatives (060313)	1.197.747,25	0,00	0,00	1.197.747,25	100,00%
People's physical integrity (060312)	636.897,81	0,00	0,00	636.897,81	100,00%
School points (060310)	976.476,12	0,00	0,00	976.476,12	100,00%
Special measures (060307)	4.190.683,22	0,00	0,00	4.190.683,22	100,00%

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Violations of the alien status act (060305)	155.770,20	0,00	0,00	155.770,20	100,00%
<b>Police assistance (0606)</b>	<b>3.439.611,39</b>	<b>0,00</b>	<b>0,00</b>	<b>3.439.611,39</b>	<b>100,00%</b>
Collaboration with other assistance services (060602)	1.632.084,22	0,00	0,00	1.632.084,22	100,00%
Public assistance (060601)	1.807.527,18	0,00	0,00	1.807.527,18	100,00%
<b>Prevention and management of incidents involving minors (0602)</b>	<b>139.040,97</b>	<b>0,00</b>	<b>0,00</b>	<b>139.040,97</b>	<b>100,00%</b>
Prevention and management of incidents involving minors (060201)	139.040,97	0,00	0,00	139.040,97	100,00%
<b>Prisoners and detainees (0604)</b>	<b>17.106,28</b>	<b>0,00</b>	<b>0,00</b>	<b>17.106,28</b>	<b>100,00%</b>
Transfer and custody of people under arrest (060401)	17.106,28	0,00	0,00	17.106,28	100,00%
<b>Public order (0609)</b>	<b>1.792.516,71</b>	<b>0,00</b>	<b>0,00</b>	<b>1.792.516,71</b>	<b>100,00%</b>
Conflict management on public roads (060902)	552.097,98	0,00	0,00	552.097,98	100,00%
Demonstrations and rallies (060901)	1.124.666,36	0,00	0,00	1.124.666,36	100,00%
Occupations (060903)	16.802,65	0,00	0,00	16.802,65	100,00%
Offences against public order (060904)	98.949,72	0,00	0,00	98.949,72	100,00%
<b>Traffic (0601)</b>	<b>15.490.822,64</b>	<b>0,00</b>	<b>0,00</b>	<b>15.490.822,64</b>	<b>100,00%</b>
Accident assistance (060105)	2.597.544,41	0,00	0,00	2.597.544,41	100,00%
Broken down vehicles (060101)	160.853,33	0,00	0,00	160.853,33	100,00%
Incidents with signs and traffic lights (060104)	248.673,12	0,00	0,00	248.673,12	100,00%
Inconsistent driving (060107)	1.396.964,80	0,00	0,00	1.396.964,80	100,00%
Management of other offences (060108)	661.903,60	0,00	0,00	661.903,60	100,00%
Management of poorly parked vehicles (060106)	577.023,65	0,00	0,00	577.023,65	100,00%
Management of vehicles, storage procedures and escorts (060109)	415.739,09	0,00	0,00	415.739,09	100,00%
Obstacles in the road or paths (060102)	565.122,35	0,00	0,00	565.122,35	100,00%
Other traffic incidents (060114)	632.955,02	0,00	0,00	632.955,02	100,00%
Road safety education (060111)	1.887.451,99	0,00	0,00	1.887.451,99	100,00%
Routine traffic monitoring and surveillance (060110)	4.169.379,26	0,00	0,00	4.169.379,26	100,00%
Specific road safety campaigns (060113)	162.165,72	0,00	0,00	162.165,72	100,00%
Traffic surveillance during events (060103)	2.015.046,31	0,00	0,00	2.015.046,31	100,00%
<b>Traffic</b>	<b>23.652.679,83</b>	<b>58.726.000,00</b>	<b>16.271,07</b>	<b>0,00</b>	<b>0,00%</b>
<b>Administrative police (0607)</b>	<b>2.128.799,23</b>	<b>0,00</b>	<b>0,00</b>	<b>2.128.799,23</b>	<b>100,00%</b>
Animal care and collection (060707)	10.793,22	0,00	0,00	10.793,22	100,00%
Combating illegal street vending (060704)	45,28	0,00	0,00	45,28	100,00%
Ensuring coexistence among neighbourhood residents (060701)	2.060.763,74	0,00	0,00	2.060.763,74	100,00%
Irregular activities in public spaces. (060703)	3.190,92	0,00	0,00	3.190,92	100,00%
Measures for alerts (060712)	119,73	0,00	0,00	119,73	100,00%

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Other administrative police actions (060709)	20.352,78	0,00	0,00	20.352,78	100,00%
Public establishments (060705)	1.133,02	0,00	0,00	1.133,02	100,00%
Recovery of objects (060711)	679,49	0,00	0,00	679,49	100,00%
Unauthorised works and activities in public areas (060708)	30.926,33	0,00	0,00	30.926,33	100,00%
Violation of other municipal byelaws (060710)	794,72	0,00	0,00	794,72	100,00%
<b>Amounts not assignable</b>	<b>0,00</b>	<b>0,00</b>	<b>16.271,07</b>	<b>0,00</b>	<b>0,00%</b>
Amounts not assignable	0,00	0,00	16.271,07	0,00	0,00%
<b>Emergency measures (0608)</b>	<b>31.517,52</b>	<b>0,00</b>	<b>0,00</b>	<b>31.517,52</b>	<b>100,00%</b>
Basic supplies (060806)	6.626,51	0,00	0,00	6.626,51	100,00%
Fires and explosions (060801)	19.065,45	0,00	0,00	19.065,45	100,00%
Public transport (060804)	1.373,90	0,00	0,00	1.373,90	100,00%
Subsidence and other building damages (060807)	94,95	0,00	0,00	94,95	100,00%
Weather incidents (060802)	4.356,71	0,00	0,00	4.356,71	100,00%
<b>Environmental protection (0211)</b>	<b>31,43</b>	<b>0,00</b>	<b>0,00</b>	<b>31,43</b>	<b>100,00%</b>
Other environmental initiatives (021104)	31,43	0,00	0,00	31,43	100,00%
<b>Local (0605)</b>	<b>515.732,23</b>	<b>0,00</b>	<b>0,00</b>	<b>515.732,23</b>	<b>100,00%</b>
Municipal building protection (060504)	515.732,23	0,00	0,00	515.732,23	100,00%
<b>Measures and surveillance for citizen security (0603)</b>	<b>2.049.984,50</b>	<b>0,00</b>	<b>0,00</b>	<b>2.049.984,50</b>	<b>100,00%</b>
Against individual property (060302)	60.494,18	0,00	0,00	60.494,18	100,00%
Against public health (060303)	6.343,52	0,00	0,00	6.343,52	100,00%
Against the freedom of people (060304)	10.021,20	0,00	0,00	10.021,20	100,00%
Beta points (060308)	11.622,03	0,00	0,00	11.622,03	100,00%
Gender violence (060311)	12.454,11	0,00	0,00	12.454,11	100,00%
Joint operation (060306)	38.617,68	0,00	0,00	38.617,68	100,00%
Legal and police orders (060301)	8.826,38	0,00	0,00	8.826,38	100,00%
Metro points (060309)	5.616,53	0,00	0,00	5.616,53	100,00%
Other citizen safety initiatives (060313)	51.577,36	0,00	0,00	51.577,36	100,00%
People's physical integrity (060312)	19.002,49	0,00	0,00	19.002,49	100,00%
School points (060310)	5.615,47	0,00	0,00	5.615,47	100,00%
Special measures (060307)	1.812.792,52	0,00	0,00	1.812.792,52	100,00%
Violations of the alien status act (060305)	7.001,03	0,00	0,00	7.001,03	100,00%
<b>Police assistance (0606)</b>	<b>60.065,67</b>	<b>0,00</b>	<b>0,00</b>	<b>60.065,67</b>	<b>100,00%</b>
Collaboration with other assistance services (060602)	22.595,21	0,00	0,00	22.595,21	100,00%
Public assistance (060601)	37.470,46	0,00	0,00	37.470,46	100,00%

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
<b>Prevention and management of incidents involving minors (0602)</b>	1.400,43	0,00	0,00	1.400,43	100,00%
Prevention and management of incidents involving minors (060201)	1.400,43	0,00	0,00	1.400,43	100,00%
<b>Prisoners and detainees (0604)</b>	58.017,94	0,00	0,00	58.017,94	100,00%
Transfer and custody of people under arrest (060401)	58.017,94	0,00	0,00	58.017,94	100,00%
<b>Public order (0609)</b>	31.549,20	0,00	0,00	31.549,20	100,00%
Conflict management on public roads (060902)	5.301,08	0,00	0,00	5.301,08	100,00%
Demonstrations and rallies (060901)	21.793,83	0,00	0,00	21.793,83	100,00%
Offences against public order (060904)	4.454,29	0,00	0,00	4.454,29	100,00%
<b>Traffic (0601)</b>	18.775.581,68	58.726.000,00	0,00	0,00	0,00%
Accident assistance (060105)	9.659.935,01	0,00	0,00	9.659.935,01	100,00%
Broken down vehicles (060101)	468.828,63	0,00	0,00	468.828,63	100,00%
Incidents with signs and traffic lights (060104)	1.469.736,87	0,00	0,00	1.469.736,87	100,00%
Inconsistent driving (060107)	736.022,65	58.726.000,00	0,00	0,00	0,00%
Management of other offences (060108)	122.239,61	0,00	0,00	122.239,61	100,00%
Management of poorly parked vehicles (060106)	3.822,18	0,00	0,00	3.822,18	100,00%
Management of vehicles, storage procedures and escorts (060109)	77.826,39	0,00	0,00	77.826,39	100,00%
Mobility devices (060112)	303.691,54	0,00	0,00	303.691,54	100,00%
Obstacles in the road or paths (060102)	128.357,23	0,00	0,00	128.357,23	100,00%
Other traffic incidents (060114)	57.339,65	0,00	0,00	57.339,65	100,00%
Road safety education (060111)	308,29	0,00	0,00	308,29	100,00%
Routine traffic monitoring and surveillance (060110)	4.987.665,32	0,00	0,00	4.987.665,32	100,00%
Specific road safety campaigns (060113)	264.421,72	0,00	0,00	264.421,72	100,00%
Traffic surveillance during events (060103)	495.386,59	0,00	0,00	495.386,59	100,00%
	<b>217.608.596,32</b>	<b>59.498.546,40</b>	<b>4.058.870,63</b>	<b>154.051.179,29</b>	<b>70,79%</b>

# PREVENTION, FIRE EXTINGUISHING AND RESCUE (0700)



## PREVENTION, FIRE EXTINGUISHING AND RESCUE (0700)

### NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process vs City
Banking and Financial Services	0,00	0,00%	56.435,71	0,00%	0,00%	
Cleaning	511.424,35	0,89%	40.198.524,82	1,73%	1,27%	
Depreciation	1.346.785,28	2,36%	100.398.571,37	4,33%	1,34%	
External contracts	2.378.718,11	4,16%	649.010.805,90	28,00%	0,37%	
Financial expenses	573.097,15	1,00%	20.896.587,49	0,90%	2,74%	
Grants and Transfers	1.581.630,81	2,77%	448.395.917,78	19,34%	0,35%	
Human Resources	0,00	0,00%	163.128,83	0,01%	0,00%	
Human Resources: Company social contributions	10.966.294,09	19,19%	152.518.204,26	6,58%	7,19%	
Human Resources: Compensation	0,00	0,00%	472.868,81	0,02%	0,00%	
Human Resources: Compensation for the service	13.010,22	0,02%	359.354,08	0,02%	3,62%	
Human Resources: Other social costs	215.829,44	0,38%	7.469.278,69	0,32%	2,89%	
Human Resources: Transportation of personnel	10.581,96	0,02%	673.972,14	0,03%	1,57%	
Human Resources: Wages and salaries	34.659.757,83	60,65%	553.504.556,40	23,88%	6,26%	
Leasing	394.560,40	0,69%	36.814.513,57	1,59%	1,07%	
Maintenance, repairs and conservation	2.150.531,74	3,76%	76.093.073,01	3,28%	2,83%	
Notifications	151.737,36	0,27%	6.267.734,80	0,27%	2,42%	
Other expenses	1.066.268,03	1,87%	131.430.052,68	5,67%	0,81%	
Publicity and propaganda	2.171,97	0,00%	546.476,98	0,02%	0,40%	
Purchase of materials and perishable goods	54.237,00	0,09%	8.399.933,31	0,36%	0,65%	
Studies and technical works	71.604,94	0,13%	18.324.594,37	0,79%	0,39%	
Supplies: Electricity	240.248,21	0,42%	23.367.147,91	1,01%	1,03%	
Supplies: Gas	31.709,71	0,06%	4.209.583,63	0,18%	0,75%	
Supplies: Other	596.867,96	1,04%	22.774.067,40	0,98%	2,62%	
Supplies: Telephone and data	95.531,32	0,17%	6.245.043,25	0,27%	1,53%	
Supplies: Water	24.831,92	0,04%	6.153.459,97	0,27%	0,40%	



**PREVENTION, FIRE EXTINGUISHING AND RESCUE (0700)**

**NATURE OF COST**

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process vs City
Taxes	10.353,59	0,02%	3.242.000,57	0,14%	0,32%	
Transports	0,00	0,00%	100.662,44	0,00%	0,00%	
	<b>57.147.783,36</b>	<b>100,00%</b>	<b>2.318.086.550,18</b>	<b>100,00%</b>		

## PREVENTION, FIRE EXTINGUISHING AND RESCUE (0700)

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

Type / Management / Subprocess	Subprocess Cost	% Cost	Mandatory* Cost	% Cost	% C.M. / Cost	Non Mandatory Cost	% Cost	% C.NotM. / Cost
City Council (0)	57.147.783,36	100,00%	57.147.783,36	100,00%	100,00%	0,00	0,00%	0,00%
Manager's Office for Security and Prevention (4000)	57.147.783,36	100,00%	57.147.783,36	100,00%	100,00%	0,00	0,00%	0,00%
Civil Protection and Prevention	1.702.293,12	2,98%	1.702.293,12	2,98%	100,00%	0,00	0,00%	0,00%
Fire Prevention, Extinction and Rescue Service	727.701,48	1,27%	727.701,48	1,27%	100,00%	0,00	0,00%	0,00%
Operations	54.717.788,76	95,75%	54.717.788,76	95,75%	100,00%	0,00	0,00%	0,00%
	<b>57.147.783,36</b>	<b>100,00%</b>	<b>57.147.783,36</b>	<b>100,00%</b>	<b>100,00%</b>	<b>0,00</b>	<b>0,00%</b>	<b>0,00%</b>

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

## PREVENTION, FIRE EXTINGUISHING AND RESCUE (0700)

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

Type / Management / Subprocess	Subprocess Cost	Citizen Cost	Mandatory* Cost	Citizen Cost	Non Mandatory Cost	Citizen Cost
City Council (0)	57.147.783,36	35,26	57.147.783,36	35,26	0,00	0,00
Manager's Office for Security and Prevention (4000)	57.147.783,36	35,26	57.147.783,36	35,26	0,00	0,00
Civil Protection and Prevention	1.702.293,12	1,05	1.702.293,12	1,05	0,00	0,00
Fire Prevention, Extinction and Rescue Service	727.701,48	0,45	727.701,48	0,45	0,00	0,00
Operations	54.717.788,76	33,76	54.717.788,76	33,76	0,00	0,00
	<b>57.147.783,36</b>	<b>35,26</b>	<b>57.147.783,36</b>	<b>35,26</b>	<b>0,00</b>	<b>0,00</b>

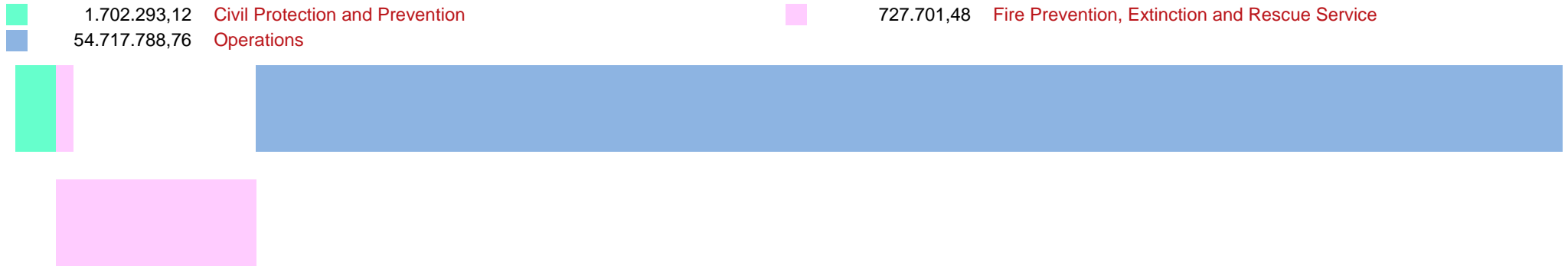
\*In accordance with Law Regulating the Basis of Local Municipal Charter of Barcelona sectoral legislation to date.

**Population: 1.620.809**

**PREVENTION, FIRE EXTINGUISHING AND RESCUE (0700)**

**COSTS AND INCOME BY SUBPROCESS**

**ALLOCATION OF COSTS**



**ALLOCATION OF INCOME**

## PREVENTION, FIRE EXTINGUISHING AND RESCUE (0700)

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

Type / Manager's Office / Subprocess	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	57.147.783,36	40.020.464,75	9.582.995,94	7.544.322,67	8.382.818,73	14,67%
Manager's Office for Security and Prevention (4000)	57.147.783,36	40.020.464,75	9.582.995,94	7.544.322,67	8.382.818,73	14,67%
Civil Protection and Prevention	1.702.293,12	1.005.088,70	472.477,45	224.726,98	0,00	
Fire Prevention, Extinction and Rescue Service	727.701,48	560.144,32	71.490,18	96.066,98	8.382.818,73	1151,96%
Operations	54.717.788,76	38.455.231,74	9.039.028,31	7.223.528,72	0,00	
	57.147.783,36	40.020.464,75	9.582.995,94	7.544.322,67	8.382.818,73	14,67%

## PREVENTION, FIRE EXTINGUISHING AND RESCUE (0700)

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	57.147.783,36	40.020.464,75	9.582.995,94	7.544.322,67	8.382.818,73	14,67%
Manager's Office for Security and Prevention (4000)	57.147.783,36	40.020.464,75	9.582.995,94	7.544.322,67	8.382.818,73	14,67%
<b>Civil Protection and Prevention</b>	<b>1.702.293,12</b>	<b>1.005.088,70</b>	<b>472.477,45</b>	<b>224.726,98</b>	<b>0,00</b>	
<b>Counseling and Training (0701)</b>	<b>192.828,59</b>	<b>137.083,61</b>	<b>30.288,85</b>	<b>25.456,12</b>	<b>0,00</b>	
Citizen service and telephone consultations (070103)	42.249,53	30.035,58	6.636,41	5.577,54	0,00	
Concerted visits with entities and companies (070102)	42.249,53	30.035,58	6.636,41	5.577,54	0,00	
External training given by firefighters (070101)	108.329,52	77.012,45	17.016,03	14.301,04	0,00	
<b>Inspections (0711)</b>	<b>29.055,84</b>	<b>20.656,06</b>	<b>4.563,99</b>	<b>3.835,79</b>	<b>0,00</b>	
Fireworks and bonfires (071101)	14.527,92	10.328,03	2.282,00	1.917,89	0,00	
Inspections of operation and of office (071102)	14.527,92	10.328,03	2.282,00	1.917,89	0,00	
<b>Operational prevention (0708)</b>	<b>25.530,27</b>	<b>18.149,71</b>	<b>4.010,21</b>	<b>3.370,36</b>	<b>0,00</b>	
Discharges of dangerous goods to the Port (070802)	8.510,09	6.049,90	1.336,74	1.123,45	0,00	
Drills (070803)	8.510,09	6.049,90	1.336,74	1.123,45	0,00	
Knowledge of the around (070801)	8.510,09	6.049,90	1.336,74	1.123,45	0,00	
<b>Reports and administrative actions (0709)</b>	<b>1.454.878,42</b>	<b>829.199,32</b>	<b>433.614,40</b>	<b>192.064,71</b>	<b>0,00</b>	
Mandatory project reports (070903)	122.830,58	87.321,39	19.293,80	16.215,39	0,00	
Projects and events (070902)	245.253,98	174.353,30	38.523,65	32.377,02	0,00	
Reports of events (070904)	93.774,74	66.665,32	14.729,81	12.379,60	0,00	
Self-protection Plans (PAUs) SPEIS competition (070901)	993.019,13	500.859,30	361.067,13	131.092,69	0,00	
<b>Fire Prevention, Extinction and Rescue Service</b>	<b>727.701,48</b>	<b>560.144,32</b>	<b>71.490,18</b>	<b>96.066,98</b>	<b>8.382.818,73</b>	<b>1151,96%</b>
<b>Administrative police (0607)</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>4.543,98</b>	
Shows and others (060706)	0,00	0,00	0,00	0,00	4.543,98	
<b>Amounts not assignable</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>8.151.391,39</b>	
Amounts not assignable	0,00	0,00	0,00	0,00	8.151.391,39	
<b>Counseling and Training (0701)</b>	<b>48.256,17</b>	<b>37.144,93</b>	<b>4.740,74</b>	<b>6.370,50</b>	<b>94.237,67</b>	<b>195,29%</b>
Citizen service and telephone consultations (070103)	1.056,95	813,58	103,84	139,53	0,00	
Concerted visits with entities and companies (070102)	1.056,95	813,58	103,84	139,53	0,00	
External training given by firefighters (070101)	46.142,27	35.517,76	4.533,07	6.091,44	94.237,67	204,23%
<b>Dissemination of prevention and participation of citizens (0710)</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>2.993,50</b>	
Visits of schools and groups to fire stations (071001)	0,00	0,00	0,00	0,00	2.993,50	
<b>Fires (0704)</b>	<b>821,45</b>	<b>632,31</b>	<b>80,70</b>	<b>108,44</b>	<b>129.652,19</b>	<b>15783,35%</b>
Amounts not assignable	0,00	0,00	0,00	0,00	129.652,19	

## PREVENTION, FIRE EXTINGUISHING AND RESCUE (0700)

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Fires in buildings (070401)	273,82	210,77	26,90	36,15	0,00	
Fires on public roads (070402)	273,82	210,77	26,90	36,15	0,00	
Fires outside (070403)	273,82	210,77	26,90	36,15	0,00	
<b>Inspections (0711)</b>	<b>442.875,93</b>	<b>340.901,38</b>	<b>43.508,61</b>	<b>58.465,94</b>	<b>0,00</b>	
Fireworks and bonfires (071101)	265.725,56	204.540,83	26.105,17	35.079,56	0,00	
Inspections of operation and of office (071102)	177.150,37	136.360,55	17.403,44	23.386,38	0,00	
<b>Operational prevention (0708)</b>	<b>3.060,22</b>	<b>2.355,59</b>	<b>300,64</b>	<b>403,99</b>	<b>0,00</b>	
Discharges of dangerous goods to the Port (070802)	30,53	23,50	3,00	4,03	0,00	
Drills (070803)	2.258,98	1.738,84	221,93	298,22	0,00	
Knowledge of the around (070801)	770,70	593,25	75,71	101,74	0,00	
<b>Proactive prevention (0712)</b>	<b>410,72</b>	<b>316,15</b>	<b>40,35</b>	<b>54,22</b>	<b>0,00</b>	
UOTs Proactive prevention (071201)	410,72	316,15	40,35	54,22	0,00	
<b>Reports and administrative actions (0709)</b>	<b>231.520,81</b>	<b>178.211,90</b>	<b>22.744,86</b>	<b>30.564,05</b>	<b>0,00</b>	
Mandatory project reports (070903)	41.782,21	32.161,63	4.104,73	5.515,85	0,00	
Projects and events (070902)	41.782,21	32.161,63	4.104,73	5.515,85	0,00	
Reports of events (070904)	41.782,21	32.161,63	4.104,73	5.515,85	0,00	
Self-protection Plans (PAUs) SPEIS competition (070901)	106.174,19	81.727,01	10.430,67	14.016,51	0,00	
<b>Rescue (0707)</b>	<b>205,36</b>	<b>158,08</b>	<b>20,18</b>	<b>27,11</b>	<b>0,00</b>	
False alarms (070705)	41,07	31,62	4,04	5,42	0,00	
Help and assistance to people (070701)	41,07	31,62	4,04	5,42	0,00	
Rescues and capture of live animals (070704)	41,07	31,62	4,04	5,42	0,00	
Rescues in elevators (070702)	41,07	31,62	4,04	5,42	0,00	
Rescues of dead people (070703)	41,07	31,62	4,04	5,42	0,00	
<b>Technical assistance (0706)</b>	<b>550,81</b>	<b>423,98</b>	<b>54,11</b>	<b>72,71</b>	<b>0,00</b>	
Assistance abroad (070603)	276,99	213,21	27,21	36,57	0,00	
Assistance in buildings (070601)	136,91	105,38	13,45	18,07	0,00	
Assistance on public roads (070602)	136,91	105,38	13,45	18,07	0,00	
<b>Operations</b>	<b>54.717.788,76</b>	<b>38.455.231,74</b>	<b>9.039.028,31</b>	<b>7.223.528,72</b>	<b>0,00</b>	
<b>Counseling and Training (0701)</b>	<b>2.432.282,74</b>	<b>1.722.165,32</b>	<b>389.021,40</b>	<b>321.096,02</b>	<b>0,00</b>	
Citizen service and telephone consultations (070103)	805.114,11	570.047,98	128.779,59	106.286,55	0,00	
Concerted visits with entities and companies (070102)	805.114,11	570.047,98	128.779,59	106.286,55	0,00	
External training given by firefighters (070101)	822.054,52	582.069,37	131.462,22	108.522,92	0,00	
<b>Dissemination of prevention and participation of citizens (0710)</b>	<b>4.431.788,46</b>	<b>3.137.219,65</b>	<b>709.509,50</b>	<b>585.059,30</b>	<b>0,00</b>	

## PREVENTION, FIRE EXTINGUISHING AND RESCUE (0700)

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Bring open in fire stations (071002)	1.477.262,82	1.045.739,88	236.503,17	195.019,77	0,00	
Informative activities (071003)	1.477.262,82	1.045.739,88	236.503,17	195.019,77	0,00	
Visits of schools and groups to fire stations (071001)	1.477.262,82	1.045.739,88	236.503,17	195.019,77	0,00	
<b>Environmental protection (0211)</b>	<b>50.892,51</b>	<b>36.026,31</b>	<b>8.147,66</b>	<b>6.718,54</b>	<b>0,00</b>	
Roadblocks and forest tours (021107)	50.892,51	36.026,31	8.147,66	6.718,54	0,00	
<b>Fires (0704)</b>	<b>2.645.873,48</b>	<b>1.767.896,59</b>	<b>528.683,85</b>	<b>349.293,05</b>	<b>0,00</b>	
Fires in buildings (070401)	1.368.991,89	934.049,27	254.216,16	180.726,46	0,00	
Fires on public roads (070402)	689.987,69	453.413,00	145.486,47	91.088,22	0,00	
Fires outside (070403)	586.893,91	380.434,31	128.981,22	77.478,37	0,00	
<b>Inspections (0711)</b>	<b>1.589,40</b>	<b>1.125,12</b>	<b>254,46</b>	<b>209,82</b>	<b>0,00</b>	
Fireworks and bonfires (071101)	1.589,40	1.125,12	254,46	209,82	0,00	
<b>Operational prevention (0708)</b>	<b>3.462.639,97</b>	<b>2.432.425,27</b>	<b>573.096,83</b>	<b>457.117,87</b>	<b>0,00</b>	
Discharges of dangerous goods to the Port (070802)	970.516,10	680.747,37	161.646,76	128.121,97	0,00	
Drills (070803)	1.003.405,32	704.047,32	166.894,18	132.463,82	0,00	
Knowledge of the around (070801)	1.488.718,55	1.047.630,57	244.555,89	196.532,09	0,00	
<b>Proactive prevention (0712)</b>	<b>37.700.306,00</b>	<b>26.687.677,46</b>	<b>6.035.650,32</b>	<b>4.976.978,22</b>	<b>0,00</b>	
UOTs Proactive prevention (071201)	37.700.306,00	26.687.677,46	6.035.650,32	4.976.978,22	0,00	
<b>Rescue (0707)</b>	<b>2.596.509,43</b>	<b>1.734.375,21</b>	<b>519.357,94</b>	<b>342.776,29</b>	<b>0,00</b>	
False alarms (070705)	254.856,32	159.675,73	61.535,92	33.644,67	0,00	
Help and assistance to people (070701)	1.580.482,33	1.098.077,81	273.758,31	208.646,22	0,00	
Rescues and capture of live animals (070704)	228.833,03	141.254,10	57.369,70	30.209,22	0,00	
Rescues in elevators (070702)	387.622,80	253.659,83	82.791,24	51.171,74	0,00	
Rescues of dead people (070703)	144.714,95	81.707,74	43.902,78	19.104,44	0,00	
<b>Technical assistance (0706)</b>	<b>1.395.906,76</b>	<b>936.320,81</b>	<b>275.306,34</b>	<b>184.279,61</b>	<b>0,00</b>	
Assistance abroad (070603)	834.314,52	573.330,11	150.842,99	110.141,42	0,00	
Assistance in buildings (070601)	306.109,34	199.414,39	66.284,15	40.410,80	0,00	
Assistance on public roads (070602)	255.482,90	163.576,32	58.179,19	33.727,39	0,00	
	<b>57.147.783,36</b>	<b>40.020.464,75</b>	<b>9.582.995,94</b>	<b>7.544.322,67</b>	<b>8.382.818,73</b>	<b>14,67%</b>



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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
City Council (0)	57.147.783,36	190.671,37	8.192.147,36	48.764.964,63	85,33%
Manager's Office for Security and Prevention (4000)	57.147.783,36	190.671,37	8.192.147,36	48.764.964,63	85,33%
<b>Civil Protection and Prevention</b>	<b>1.702.293,12</b>	<b>0,00</b>	<b>0,00</b>	<b>1.702.293,12</b>	<b>100,00%</b>
<b>Counseling and Training (0701)</b>	<b>192.828,59</b>	<b>0,00</b>	<b>0,00</b>	<b>192.828,59</b>	<b>100,00%</b>
Citizen service and telephone consultations (070103)	42.249,53	0,00	0,00	42.249,53	100,00%
Concerted visits with entities and companies (070102)	42.249,53	0,00	0,00	42.249,53	100,00%
External training given by firefighters (070101)	108.329,52	0,00	0,00	108.329,52	100,00%
<b>Inspections (0711)</b>	<b>29.055,84</b>	<b>0,00</b>	<b>0,00</b>	<b>29.055,84</b>	<b>100,00%</b>
Fireworks and bonfires (071101)	14.527,92	0,00	0,00	14.527,92	100,00%
Inspections of operation and of office (071102)	14.527,92	0,00	0,00	14.527,92	100,00%
<b>Operational prevention (0708)</b>	<b>25.530,27</b>	<b>0,00</b>	<b>0,00</b>	<b>25.530,27</b>	<b>100,00%</b>
Discharges of dangerous goods to the Port (070802)	8.510,09	0,00	0,00	8.510,09	100,00%
Drills (070803)	8.510,09	0,00	0,00	8.510,09	100,00%
Knowledge of the around (070801)	8.510,09	0,00	0,00	8.510,09	100,00%
<b>Reports and administrative actions (0709)</b>	<b>1.454.878,42</b>	<b>0,00</b>	<b>0,00</b>	<b>1.454.878,42</b>	<b>100,00%</b>
Mandatory project reports (070903)	122.830,58	0,00	0,00	122.830,58	100,00%
Projects and events (070902)	245.253,98	0,00	0,00	245.253,98	100,00%
Reports of events (070904)	93.774,74	0,00	0,00	93.774,74	100,00%
Self-protection Plans (PAUs) SPEIS competition (070901)	993.019,13	0,00	0,00	993.019,13	100,00%
<b>Fire Prevention, Extinction and Rescue Service</b>	<b>727.701,48</b>	<b>190.671,37</b>	<b>8.192.147,36</b>	<b>0,00</b>	<b>0,00%</b>
<b>Administrative police (0607)</b>	<b>0,00</b>	<b>0,00</b>	<b>4.543,98</b>	<b>0,00</b>	<b>0,00%</b>
Shows and others (060706)	0,00	0,00	4.543,98	0,00	0,00%
<b>Amounts not assignable</b>	<b>0,00</b>	<b>0,00</b>	<b>8.151.391,39</b>	<b>0,00</b>	<b>0,00%</b>
Amounts not assignable	0,00	0,00	8.151.391,39	0,00	0,00%
<b>Counseling and Training (0701)</b>	<b>48.256,17</b>	<b>61.019,18</b>	<b>33.218,49</b>	<b>0,00</b>	<b>0,00%</b>
Citizen service and telephone consultations (070103)	1.056,95	0,00	0,00	1.056,95	100,00%
Concerted visits with entities and companies (070102)	1.056,95	0,00	0,00	1.056,95	100,00%
External training given by firefighters (070101)	46.142,27	61.019,18	33.218,49	0,00	0,00%
<b>Dissemination of prevention and participation of citizens (0710)</b>	<b>0,00</b>	<b>0,00</b>	<b>2.993,50</b>	<b>0,00</b>	<b>0,00%</b>
Visits of schools and groups to fire stations (071001)	0,00	0,00	2.993,50	0,00	0,00%
<b>Fires (0704)</b>	<b>821,45</b>	<b>129.652,19</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00%</b>
Amounts not assignable	0,00	129.652,19	0,00	0,00	0,00%

## PREVENTION, FIRE EXTINGUISHING AND RESCUE (0700)

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Fires in buildings (070401)	273,82	0,00	0,00	273,82	100,00%
Fires on public roads (070402)	273,82	0,00	0,00	273,82	100,00%
Fires outside (070403)	273,82	0,00	0,00	273,82	100,00%
<b>Inspections (0711)</b>	<b>442.875,93</b>	<b>0,00</b>	<b>0,00</b>	<b>442.875,93</b>	<b>100,00%</b>
Fireworks and bonfires (071101)	265.725,56	0,00	0,00	265.725,56	100,00%
Inspections of operation and of office (071102)	177.150,37	0,00	0,00	177.150,37	100,00%
<b>Operational prevention (0708)</b>	<b>3.060,22</b>	<b>0,00</b>	<b>0,00</b>	<b>3.060,22</b>	<b>100,00%</b>
Discharges of dangerous goods to the Port (070802)	30,53	0,00	0,00	30,53	100,00%
Drills (070803)	2.258,98	0,00	0,00	2.258,98	100,00%
Knowledge of the around (070801)	770,70	0,00	0,00	770,70	100,00%
<b>Proactive prevention (0712)</b>	<b>410,72</b>	<b>0,00</b>	<b>0,00</b>	<b>410,72</b>	<b>100,00%</b>
UOTs Proactive prevention (071201)	410,72	0,00	0,00	410,72	100,00%
<b>Reports and administrative actions (0709)</b>	<b>231.520,81</b>	<b>0,00</b>	<b>0,00</b>	<b>231.520,81</b>	<b>100,00%</b>
Mandatory project reports (070903)	41.782,21	0,00	0,00	41.782,21	100,00%
Projects and events (070902)	41.782,21	0,00	0,00	41.782,21	100,00%
Reports of events (070904)	41.782,21	0,00	0,00	41.782,21	100,00%
Self-protection Plans (PAUs) SPEIS competition (070901)	106.174,19	0,00	0,00	106.174,19	100,00%
<b>Rescue (0707)</b>	<b>205,36</b>	<b>0,00</b>	<b>0,00</b>	<b>205,36</b>	<b>100,00%</b>
False alarms (070705)	41,07	0,00	0,00	41,07	100,00%
Help and assistance to people (070701)	41,07	0,00	0,00	41,07	100,00%
Rescues and capture of live animals (070704)	41,07	0,00	0,00	41,07	100,00%
Rescues in elevators (070702)	41,07	0,00	0,00	41,07	100,00%
Rescues of dead people (070703)	41,07	0,00	0,00	41,07	100,00%
<b>Technical assistance (0706)</b>	<b>550,81</b>	<b>0,00</b>	<b>0,00</b>	<b>550,81</b>	<b>100,00%</b>
Assistance abroad (070603)	276,99	0,00	0,00	276,99	100,00%
Assistance in buildings (070601)	136,91	0,00	0,00	136,91	100,00%
Assistance on public roads (070602)	136,91	0,00	0,00	136,91	100,00%
<b>Operations</b>	<b>54.717.788,76</b>	<b>0,00</b>	<b>0,00</b>	<b>54.717.788,76</b>	<b>100,00%</b>
<b>Counseling and Training (0701)</b>	<b>2.432.282,74</b>	<b>0,00</b>	<b>0,00</b>	<b>2.432.282,74</b>	<b>100,00%</b>
Citizen service and telephone consultations (070103)	805.114,11	0,00	0,00	805.114,11	100,00%
Concerted visits with entities and companies (070102)	805.114,11	0,00	0,00	805.114,11	100,00%
External training given by firefighters (070101)	822.054,52	0,00	0,00	822.054,52	100,00%
<b>Dissemination of prevention and participation of citizens (0710)</b>	<b>4.431.788,46</b>	<b>0,00</b>	<b>0,00</b>	<b>4.431.788,46</b>	<b>100,00%</b>
Bring open in fire stations (071002)	1.477.262,82	0,00	0,00	1.477.262,82	100,00%

## PREVENTION, FIRE EXTINGUISHING AND RESCUE (0700)

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Informative activities (071003)	1.477.262,82	0,00	0,00	1.477.262,82	100,00%
Visits of schools and groups to fire stations (071001)	1.477.262,82	0,00	0,00	1.477.262,82	100,00%
<b>Environmental protection (0211)</b>	<b>50.892,51</b>	<b>0,00</b>	<b>0,00</b>	<b>50.892,51</b>	<b>100,00%</b>
Roadblocks and forest tours (021107)	50.892,51	0,00	0,00	50.892,51	100,00%
<b>Fires (0704)</b>	<b>2.645.873,48</b>	<b>0,00</b>	<b>0,00</b>	<b>2.645.873,48</b>	<b>100,00%</b>
Fires in buildings (070401)	1.368.991,89	0,00	0,00	1.368.991,89	100,00%
Fires on public roads (070402)	689.987,69	0,00	0,00	689.987,69	100,00%
Fires outside (070403)	586.893,91	0,00	0,00	586.893,91	100,00%
<b>Inspections (0711)</b>	<b>1.589,40</b>	<b>0,00</b>	<b>0,00</b>	<b>1.589,40</b>	<b>100,00%</b>
Fireworks and bonfires (071101)	1.589,40	0,00	0,00	1.589,40	100,00%
<b>Operational prevention (0708)</b>	<b>3.462.639,97</b>	<b>0,00</b>	<b>0,00</b>	<b>3.462.639,97</b>	<b>100,00%</b>
Discharges of dangerous goods to the Port (070802)	970.516,10	0,00	0,00	970.516,10	100,00%
Drills (070803)	1.003.405,32	0,00	0,00	1.003.405,32	100,00%
Knowledge of the around (070801)	1.488.718,55	0,00	0,00	1.488.718,55	100,00%
<b>Proactive prevention (0712)</b>	<b>37.700.306,00</b>	<b>0,00</b>	<b>0,00</b>	<b>37.700.306,00</b>	<b>100,00%</b>
UOTs Proactive prevention (071201)	37.700.306,00	0,00	0,00	37.700.306,00	100,00%
<b>Rescue (0707)</b>	<b>2.596.509,43</b>	<b>0,00</b>	<b>0,00</b>	<b>2.596.509,43</b>	<b>100,00%</b>
False alarms (070705)	254.856,32	0,00	0,00	254.856,32	100,00%
Help and assistance to people (070701)	1.580.482,33	0,00	0,00	1.580.482,33	100,00%
Rescues and capture of live animals (070704)	228.833,03	0,00	0,00	228.833,03	100,00%
Rescues in elevators (070702)	387.622,80	0,00	0,00	387.622,80	100,00%
Rescues of dead people (070703)	144.714,95	0,00	0,00	144.714,95	100,00%
<b>Technical assistance (0706)</b>	<b>1.395.906,76</b>	<b>0,00</b>	<b>0,00</b>	<b>1.395.906,76</b>	<b>100,00%</b>
Assistance abroad (070603)	834.314,52	0,00	0,00	834.314,52	100,00%
Assistance in buildings (070601)	306.109,34	0,00	0,00	306.109,34	100,00%
Assistance on public roads (070602)	255.482,90	0,00	0,00	255.482,90	100,00%
	<b>57.147.783,36</b>	<b>190.671,37</b>	<b>8.192.147,36</b>	<b>48.764.964,63</b>	<b>85,33%</b>

# EDUCATION (0800)

**EDUCATION (0800)**
**NATURE OF COST**

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process vs City
Banking and Financial Services	577,85	0,00%	56.435,71	0,00%	1,02%	
Cleaning	19.053.665,83	11,09%	40.198.524,82	1,73%	47,40%	
Depreciation	14.156.637,73	8,24%	100.398.571,37	4,33%	14,10%	
External contracts	18.090.762,69	10,53%	649.010.805,90	28,00%	2,79%	
Financial expenses	1.785.116,32	1,04%	20.896.587,49	0,90%	8,54%	
Grants and Transfers	21.160.420,25	12,32%	448.395.917,78	19,34%	4,72%	
Human Resources	0,00	0,00%	163.128,83	0,01%	0,00%	
Human Resources: Company social contributions	14.895.505,90	8,67%	152.518.204,26	6,58%	9,77%	
Human Resources: Compensation	0,00	0,00%	472.868,81	0,02%	0,00%	
Human Resources: Compensation for the service	24.525,08	0,01%	359.354,08	0,02%	6,82%	
Human Resources: Other social costs	275.865,89	0,16%	7.469.278,69	0,32%	3,69%	
Human Resources: Transportation of personnel	21.646,05	0,01%	673.972,14	0,03%	3,21%	
Human Resources: Wages and salaries	55.711.662,67	32,44%	553.504.556,40	23,88%	10,07%	
Leasing	2.590.208,78	1,51%	36.814.513,57	1,59%	7,04%	
Maintenance, repairs and conservation	9.431.986,48	5,49%	76.093.073,01	3,28%	12,40%	
Notifications	462.186,24	0,27%	6.267.734,80	0,27%	7,37%	
Other expenses	4.477.215,74	2,61%	131.430.052,68	5,67%	3,41%	
Publicity and propaganda	165.673,10	0,10%	546.476,98	0,02%	30,32%	
Purchase of materials and perishable goods	102.842,36	0,06%	8.399.933,31	0,36%	1,22%	
Studies and technical works	798.002,98	0,46%	18.324.594,37	0,79%	4,35%	
Supplies: Electricity	4.030.960,84	2,35%	23.367.147,91	1,01%	17,25%	
Supplies: Gas	2.008.384,06	1,17%	4.209.583,63	0,18%	47,71%	
Supplies: Other	1.122.810,20	0,65%	22.774.067,40	0,98%	4,93%	
Supplies: Telephone and data	412.660,26	0,24%	6.245.043,25	0,27%	6,61%	
Supplies: Water	932.707,37	0,54%	6.153.459,97	0,27%	15,16%	

## EDUCATION (0800)

### NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process vs City
Taxes	31.693,35	0,02%	3.242.000,57	0,14%	0,98%	
Transports	0,00	0,00%	100.662,44	0,00%	0,00%	
	<b>171.743.718,03</b>	<b>100,00%</b>	<b>2.318.086.550,18</b>	<b>100,00%</b>		

## EDUCATION (0800)

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

Type / Management / Subprocess	Subprocess Cost	% Cost	Mandatory* Cost	% Cost	% C.M. / Cost	Non Mandatory Cost	% Cost	% C.NotM. / Cost
<b>City Council (0)</b>	1.150,80	0,00%	1.150,80	0,00%	100,00%	0,00	0,00%	0,00%
Manager's Office for Social Rights (2000)	1.150,80	0,00%	1.150,80	0,00%	100,00%	0,00	0,00%	0,00%
-Generic processes Social Rights	47,60	0,00%	47,60	0,00%	100,00%	0,00	0,00%	0,00%
Family Services and Social Services	1.103,20	0,00%	1.103,20	0,00%	100,00%	0,00	0,00%	0,00%
<b>Local Independent Bodies (2)</b>	72.807.941,33	42,39%	71.685.461,79	42,01%	98,46%	1.122.479,55	100,00%	1,54%
Barcelona Municipal Institute of Education (IMEB) (8200)	72.807.941,33	42,39%	71.685.461,79	42,01%	98,46%	1.122.479,55	100,00%	1,54%
-Generic processes Municipal Institute of Education of Barcelona (IMEB)	1.122.479,55	0,65%	0,00	0,00%	0,00%	1.122.479,55	100,00%	100,00%
Municipal Education Centres	71.403.274,36	41,58%	71.403.274,36	41,85%	100,00%	0,00	0,00%	0,00%
Municipal Schools' Council	282.187,43	0,16%	282.187,43	0,17%	100,00%	0,00	0,00%	0,00%
<b>Consortiums (3)</b>	98.934.625,90	57,61%	98.934.625,90	57,98%	100,00%	0,00	0,00%	0,00%
Barcelona Education Consortium (CEB) (8301)	98.934.625,90	57,61%	98.934.625,90	57,98%	100,00%	0,00	0,00%	0,00%
-Generic processes Barcelona Education Consortium (CEB)	98.934.625,90	57,61%	98.934.625,90	57,98%	100,00%	0,00	0,00%	0,00%
	<b>171.743.718,03</b>	<b>100,00%</b>	<b>170.621.238,48</b>	<b>100,00%</b>	<b>99,35%</b>	<b>1.122.479,55</b>	<b>100,00%</b>	<b>0,65%</b>

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

## EDUCATION (0800)

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

Type / Management / Subprocess	Subprocess Cost	Citizen Cost	Mandatory* Cost	Citizen Cost	Non Mandatory Cost	Citizen Cost
<b>City Council (0)</b>	1.150,80	0,00	1.150,80	0,00	0,00	0,00
Manager's Office for Social Rights (2000)	1.150,80	0,00	1.150,80	0,00	0,00	0,00
·Generic processes Social Rights	47,60	0,00	47,60	0,00	0,00	0,00
Family Services and Social Services	1.103,20	0,00	1.103,20	0,00	0,00	0,00
<b>Local Independent Bodies (2)</b>	72.807.941,33	44,92	71.685.461,79	44,23	1.122.479,55	0,69
Barcelona Municipal Institute of Education (IMEB) (8200)	72.807.941,33	44,92	71.685.461,79	44,23	1.122.479,55	0,69
·Generic processes Municipal Institute of Education of Barcelona (IMEB)	1.122.479,55	0,69	0,00	0,00	1.122.479,55	0,69
Municipal Education Centres	71.403.274,36	44,05	71.403.274,36	44,05	0,00	0,00
Municipal Schools' Council	282.187,43	0,17	282.187,43	0,17	0,00	0,00
<b>Consortiums (3)</b>	98.934.625,90	61,04	98.934.625,90	61,04	0,00	0,00
Barcelona Education Consortium (CEB) (8301)	98.934.625,90	61,04	98.934.625,90	61,04	0,00	0,00
·Generic processes Barcelona Education Consortium (CEB)	98.934.625,90	61,04	98.934.625,90	61,04	0,00	0,00
	<b>171.743.718,03</b>	<b>105,96</b>	<b>170.621.238,48</b>	<b>105,27</b>	<b>1.122.479,55</b>	<b>0,69</b>

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

**Population: 1.620.809**



## EDUCATION (0800)

### COSTS AND INCOME BY SUBPROCESS

#### ALLOCATION OF COSTS

98.934.625,90	-Generic processes Barcelona Education Consortium (CEB)	1.122.479,55	-Generic processes Municipal Institute of Education of Barcelona (IMEB)
47,60	-Generic processes Social Rights	1.103,20	Family Services and Social Services
71.403.274,36	Municipal Education Centres	282.187,43	Municipal Schools' Council



0,00	-Generic processes Barcelona Education Consortium (CEB)	171.377,46	-Generic processes Municipal Institute of Education of Barcelona (IMEB)
0,00	-Generic processes Social Rights	0,00	Family Services and Social Services
19.234.058,64	Municipal Education Centres	0,00	Municipal Schools' Council

#### ALLOCATION OF INCOME

## EDUCATION (0800)

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

Type / Manager's Office / Subprocess	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	1.150,80	856,21	135,62	158,97	0,00	
Manager's Office for Social Rights (2000)	1.150,80	856,21	135,62	158,97	0,00	
-Generic processes Social Rights	47,60	39,46	1,57	6,58	0,00	
Family Services and Social Services	1.103,20	816,75	134,05	152,40	0,00	
Local Independent Bodies (2)	72.807.941,33	58.050.304,25	5.976.357,25	8.781.279,83	19.405.436,10	26,65%
Barcelona Municipal Institute of Education (IMEB) (8200)	72.807.941,33	58.050.304,25	5.976.357,25	8.781.279,83	19.405.436,10	26,65%
-Generic processes Municipal Institute of Education of Barcelona (IMEB)	1.122.479,55	939.823,39	47.275,22	135.380,93	171.377,46	15,27%
Municipal Education Centres	71.403.274,36	56.874.212,55	5.917.197,21	8.611.864,60	19.234.058,64	26,94%
Municipal Schools' Council	282.187,43	236.268,31	11.884,83	34.034,29	0,00	
Consortiums (3)	98.934.625,90	63.219.886,32	24.520.786,78	11.193.952,81	0,00	
Barcelona Education Consortium (CEB) (8301)	98.934.625,90	63.219.886,32	24.520.786,78	11.193.952,81	0,00	
-Generic processes Barcelona Education Consortium (CEB)	98.934.625,90	63.219.886,32	24.520.786,78	11.193.952,81	0,00	
	<b>171.743.718,03</b>	<b>121.271.046,78</b>	<b>30.497.279,65</b>	<b>19.975.391,60</b>	<b>19.405.436,10</b>	<b>11,30%</b>

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	1.150,80	856,21	135,62	158,97	0,00	
Manager's Office for Social Rights (2000)	1.150,80	856,21	135,62	158,97	0,00	
-Generic processes Social Rights	47,60	39,46	1,57	6,58	0,00	
Education (0801)	47,60	39,46	1,57	6,58	0,00	
Nursery schools and playgroups (080101)	47,60	39,46	1,57	6,58	0,00	
Family Services and Social Services	1.103,20	816,75	134,05	152,40	0,00	
Education (0801)	1.103,20	816,75	134,05	152,40	0,00	
Nursery schools and playgroups (080101)	1.103,20	816,75	134,05	152,40	0,00	
Local Independent Bodies (2)	72.807.941,33	58.050.304,25	5.976.357,25	8.781.279,83	19.405.436,10	26,65%
Barcelona Municipal Institute of Education (IMEB) (8200)	72.807.941,33	58.050.304,25	5.976.357,25	8.781.279,83	19.405.436,10	26,65%
-Generic processes Municipal Institute of Education of Barcelona (IMEB)	1.122.479,55	939.823,39	47.275,22	135.380,93	171.377,46	15,27%
Promoting education (0803)	1.122.479,55	939.823,39	47.275,22	135.380,93	171.377,46	15,27%
BCN Professional Training Foundation and Network (080302)	1.122.479,55	939.823,39	47.275,22	135.380,93	0,00	
Territorial Action and City Programmes (080301)	0,00	0,00	0,00	0,00	171.377,46	
Municipal Education Centres	71.403.274,36	56.874.212,55	5.917.197,21	8.611.864,60	19.234.058,64	26,94%
Artistic education (0802)	8.380.603,06	6.898.962,16	470.866,26	1.010.774,64	2.993.886,81	35,72%
Municipal Conservatory (080201)	4.479.662,65	3.687.684,87	251.690,96	540.286,82	1.800.792,07	40,20%
Music schools (080202)	3.900.940,41	3.211.277,29	219.175,30	470.487,82	1.193.094,74	30,58%
Education (0801)	63.022.671,30	49.975.250,39	5.446.330,95	7.601.089,96	16.240.171,83	25,77%
Nursery schools and playgroups (080101)	63.022.671,30	49.975.250,39	5.446.330,95	7.601.089,96	16.240.171,83	25,77%
Municipal Schools' Council	282.187,43	236.268,31	11.884,83	34.034,29	0,00	
Education councils (0804)	282.187,43	236.268,31	11.884,83	34.034,29	0,00	
Municipal Council of Education (080401)	282.187,43	236.268,31	11.884,83	34.034,29	0,00	
Consortiums (3)	98.934.625,90	63.219.886,32	24.520.786,78	11.193.952,81	0,00	
Barcelona Education Consortium (CEB) (8301)	98.934.625,90	63.219.886,32	24.520.786,78	11.193.952,81	0,00	
-Generic processes Barcelona Education Consortium (CEB)	98.934.625,90	63.219.886,32	24.520.786,78	11.193.952,81	0,00	
Artistic education (0802)	2.541.599,97	1.656.512,61	597.518,17	287.569,19	0,00	
Artistic education (080203)	2.541.599,97	1.656.512,61	597.518,17	287.569,19	0,00	

## EDUCATION (0800)

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
<b>Education (0801)</b>	87.523.526,02	54.992.746,74	22.627.934,74	9.902.844,54	0,00	
Infant and Primary Education (080102)	56.464.492,98	33.988.784,64	16.087.036,39	6.388.671,95	0,00	
Nursery schools and playgroups (080101)	9.552.617,70	7.152.081,94	1.319.705,35	1.080.830,40	0,00	
Secondary Education and Vocational Training (080103)	13.024.741,76	8.489.002,70	3.062.055,38	1.473.683,69	0,00	
Special education (080104)	3.315.316,73	1.995.653,91	944.551,49	375.111,33	0,00	
Training for adults (080105)	5.166.356,85	3.367.223,55	1.214.586,14	584.547,16	0,00	
<b>Grants and financial help (0805)</b>	8.869.499,92	6.570.626,97	1.295.333,87	1.003.539,08	0,00	
FP dual grants (080502)	722.086,56	470.626,97	169.759,15	81.700,44	0,00	
Grants and financial help for food centres (080501)	8.147.413,36	6.100.000,00	1.125.574,72	921.838,64	0,00	
	<b>171.743.718,03</b>	<b>121.271.046,78</b>	<b>30.497.279,65</b>	<b>19.975.391,60</b>	<b>19.405.436,10</b>	<b>11,30%</b>

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
City Council (0)	1.150,80	0,00	0,00	1.150,80	100,00%
Manager's Office for Social Rights (2000)	1.150,80	0,00	0,00	1.150,80	100,00%
·Generic processes Social Rights	47,60	0,00	0,00	47,60	100,00%
Education (0801)	47,60	0,00	0,00	47,60	100,00%
Nursery schools and playgroups (080101)	47,60	0,00	0,00	47,60	100,00%
Family Services and Social Services	1.103,20	0,00	0,00	1.103,20	100,00%
Education (0801)	1.103,20	0,00	0,00	1.103,20	100,00%
Nursery schools and playgroups (080101)	1.103,20	0,00	0,00	1.103,20	100,00%
Local Independent Bodies (2)	72.807.941,33	17.777.387,33	1.628.048,77	53.402.505,23	73,35%
Barcelona Municipal Institute of Education (IMEB) (8200)	72.807.941,33	17.777.387,33	1.628.048,77	53.402.505,23	73,35%
·Generic processes Municipal Institute of Education of Barcelona (IMEB)	1.122.479,55	0,00	171.377,46	951.102,09	84,73%
Promoting education (0803)	1.122.479,55	0,00	171.377,46	951.102,09	84,73%
BCN Professional Training Foundation and Network (080302)	1.122.479,55	0,00	0,00	1.122.479,55	100,00%
Territorial Action and City Programmes (080301)	0,00	0,00	171.377,46	0,00	0,00%
Municipal Education Centres	71.403.274,36	17.777.387,33	1.456.671,31	52.169.215,72	73,06%
Artistic education (0802)	8.380.603,06	1.537.215,50	1.456.671,31	5.386.716,25	64,28%
Municipal Conservatory (080201)	4.479.662,65	605.488,07	1.195.304,00	2.678.870,58	59,80%
Music schools (080202)	3.900.940,41	931.727,43	261.367,31	2.707.845,67	69,42%
Education (0801)	63.022.671,30	16.240.171,83	0,00	46.782.499,47	74,23%
Nursery schools and playgroups (080101)	63.022.671,30	16.240.171,83	0,00	46.782.499,47	74,23%
Municipal Schools' Council	282.187,43	0,00	0,00	282.187,43	100,00%
Education councils (0804)	282.187,43	0,00	0,00	282.187,43	100,00%
Municipal Council of Education (080401)	282.187,43	0,00	0,00	282.187,43	100,00%
Consortiums (3)	98.934.625,90	0,00	0,00	98.934.625,90	100,00%
Barcelona Education Consortium (CEB) (8301)	98.934.625,90	0,00	0,00	98.934.625,90	100,00%
·Generic processes Barcelona Education Consortium (CEB)	98.934.625,90	0,00	0,00	98.934.625,90	100,00%
Artistic education (0802)	2.541.599,97	0,00	0,00	2.541.599,97	100,00%
Artistic education (080203)	2.541.599,97	0,00	0,00	2.541.599,97	100,00%

## EDUCATION (0800)

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
<b>Education (0801)</b>	87.523.526,02	0,00	0,00	87.523.526,02	100,00%
Infant and Primary Education (080102)	56.464.492,98	0,00	0,00	56.464.492,98	100,00%
Nursery schools and playgroups (080101)	9.552.617,70	0,00	0,00	9.552.617,70	100,00%
Secondary Education and Vocational Training (080103)	13.024.741,76	0,00	0,00	13.024.741,76	100,00%
Special education (080104)	3.315.316,73	0,00	0,00	3.315.316,73	100,00%
Training for adults (080105)	5.166.356,85	0,00	0,00	5.166.356,85	100,00%
<b>Grants and financial help (0805)</b>	8.869.499,92	0,00	0,00	8.869.499,92	100,00%
FP dual grants (080502)	722.086,56	0,00	0,00	722.086,56	100,00%
Grants and financial help for food centres (080501)	8.147.413,36	0,00	0,00	8.147.413,36	100,00%
	<b>171.743.718,03</b>	<b>17.777.387,33</b>	<b>1.628.048,77</b>	<b>152.338.281,93</b>	<b>88,70%</b>

# CULTURE (0900)

**CULTURE (0900)**
**NATURE OF COST**

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process vs City
Banking and Financial Services	0,00	0,00%	56.435,71	0,00%	0,00%	
Cleaning	2.087.606,97	1,34%	40.198.524,82	1,73%	5,19%	
Depreciation	6.234.665,23	4,00%	100.398.571,37	4,33%	6,21%	
External contracts	13.708.323,46	8,79%	649.010.805,90	28,00%	2,11%	
Financial expenses	1.574.386,65	1,01%	20.896.587,49	0,90%	7,53%	
Grants and Transfers	51.956.610,72	33,33%	448.395.917,78	19,34%	11,59%	
Human Resources	111.470,78	0,07%	163.128,83	0,01%	68,33%	
Human Resources: Company social contributions	7.987.608,47	5,12%	152.518.204,26	6,58%	5,24%	
Human Resources: Compensation	0,00	0,00%	472.868,81	0,02%	0,00%	
Human Resources: Compensation for the service	72.960,35	0,05%	359.354,08	0,02%	20,30%	
Human Resources: Other social costs	331.006,70	0,21%	7.469.278,69	0,32%	4,43%	
Human Resources: Transportation of personnel	22.860,64	0,01%	673.972,14	0,03%	3,39%	
Human Resources: Wages and salaries	30.170.199,45	19,36%	553.504.556,40	23,88%	5,45%	
Leasing	4.052.268,42	2,60%	36.814.513,57	1,59%	11,01%	
Maintenance, repairs and conservation	4.769.867,98	3,06%	76.093.073,01	3,28%	6,27%	
Notifications	499.366,72	0,32%	6.267.734,80	0,27%	7,97%	
Other expenses	27.643.915,10	17,73%	131.430.052,68	5,67%	21,03%	
Publicity and propaganda	92.058,50	0,06%	546.476,98	0,02%	16,85%	
Purchase of materials and perishable goods	630.902,87	0,40%	8.399.933,31	0,36%	7,51%	
Studies and technical works	678.650,92	0,44%	18.324.594,37	0,79%	3,70%	
Supplies: Electricity	2.581.259,18	1,66%	23.367.147,91	1,01%	11,05%	
Supplies: Gas	199.418,72	0,13%	4.209.583,63	0,18%	4,74%	
Supplies: Other	75.519,91	0,05%	22.774.067,40	0,98%	0,33%	
Supplies: Telephone and data	213.896,90	0,14%	6.245.043,25	0,27%	3,43%	
Supplies: Water	73.530,70	0,05%	6.153.459,97	0,27%	1,19%	



## CULTURE (0900)

### NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process % City
Taxes	40.189,95	0,03%	3.242.000,57	0,14%	1,24%	
Transports	64.639,27	0,04%	100.662,44	0,00%	64,21%	
	<b>155.873.184,57</b>	<b>100,00%</b>	<b>2.318.086.550,18</b>	<b>100,00%</b>		

**CULTURE (0900)**
**COSTS OF MANDATORY AND NON-MANDATORY SERVICES BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS**

Type / Management / Subprocess	Subprocess Cost	% Cost	Mandatory* Cost	% Cost	% C.M. / Cost	Non Mandatory Cost	% Cost	% C.NotM. / Cost
<b>City Council (0)</b>	1.496.291,60	0,96%	1.496.291,60	1,02%	100,00%	0,00	0,00%	0,00%
Manager's Office for Enterprise, Culture and Innovation (9000)	1.496.291,60	0,96%	1.496.291,60	1,02%	100,00%	0,00	0,00%	0,00%
Enterprise and Tourism	1.496.291,60	0,96%	1.496.291,60	1,02%	100,00%	0,00	0,00%	0,00%
<b>Local Independent Bodies (2)</b>	138.544.839,09	88,88%	129.764.554,66	88,22%	93,66%	8.780.284,43	100,00%	6,34%
Barcelona Institute of Culture (ICUB). (9200)	138.544.839,09	88,88%	129.764.554,66	88,22%	93,66%	8.780.284,43	100,00%	6,34%
·Generic processes Barcelona Institute of Culture (ICUB)	2.674.364,51	1,72%	2.478.888,42	1,69%	92,69%	195.476,10	2,23%	7,31%
Creativity and Innovation	10.027.513,68	6,43%	8.114.137,59	5,52%	80,92%	1.913.376,09	21,79%	19,08%
Heritage, Museums and Archives	61.544.088,94	39,48%	61.544.088,94	41,84%	100,00%	0,00	0,00%	0,00%
Local and community culture	37.486.076,14	24,05%	37.486.076,14	25,48%	100,00%	0,00	0,00%	0,00%
Promotion of Cultural Sectors	26.812.795,82	17,20%	20.141.363,58	13,69%	75,12%	6.671.432,24	75,98%	24,88%
<b>Publicly Owned Business Organisations (4)</b>	15.832.053,87	10,16%	15.832.053,87	10,76%	100,00%	0,00	0,00%	0,00%
Barcelona Libraries Consortium (CBB) (9401)	15.832.053,87	10,16%	15.832.053,87	10,76%	100,00%	0,00	0,00%	0,00%
·Generic processes Barcelona Libraries Consortium (CBB)	15.832.053,87	10,16%	15.832.053,87	10,76%	100,00%	0,00	0,00%	0,00%
	<b>155.873.184,57</b>	<b>100,00%</b>	<b>147.092.900,14</b>	<b>100,00%</b>	<b>94,37%</b>	<b>8.780.284,43</b>	<b>100,00%</b>	<b>5,63%</b>

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

## CULTURE (0900)

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

Type / Management / Subprocess	Subprocess Cost	Citizen Cost	Mandatory* Cost	Citizen Cost	Non Mandatory Cost	Citizen Cost
<b>City Council (0)</b>	1.496.291,60	0,92	1.496.291,60	0,92	0,00	0,00
Manager's Office for Enterprise, Culture and Innovation (9000)	1.496.291,60	0,92	1.496.291,60	0,92	0,00	0,00
Enterprise and Tourism	1.496.291,60	0,92	1.496.291,60	0,92	0,00	0,00
<b>Local Independent Bodies (2)</b>	138.544.839,09	85,48	129.764.554,66	80,06	8.780.284,43	5,42
Barcelona Institute of Culture (ICUB). (9200)	138.544.839,09	85,48	129.764.554,66	80,06	8.780.284,43	5,42
·Generic processes Barcelona Institute of Culture (ICUB)	2.674.364,51	1,65	2.478.888,42	1,53	195.476,10	0,12
Creativity and Innovation	10.027.513,68	6,19	8.114.137,59	5,01	1.913.376,09	1,18
Heritage, Museums and Archives	61.544.088,94	37,97	61.544.088,94	37,97	0,00	0,00
Local and community culture	37.486.076,14	23,13	37.486.076,14	23,13	0,00	0,00
Promotion of Cultural Sectors	26.812.795,82	16,54	20.141.363,58	12,43	6.671.432,24	4,12
<b>Publicly Owned Business Organisations (4)</b>	15.832.053,87	9,77	15.832.053,87	9,77	0,00	0,00
Barcelona Libraries Consortium (CBB) (9401)	15.832.053,87	9,77	15.832.053,87	9,77	0,00	0,00
·Generic processes Barcelona Libraries Consortium (CBB)	15.832.053,87	9,77	15.832.053,87	9,77	0,00	0,00
	<b>155.873.184,57</b>	<b>96,17</b>	<b>147.092.900,14</b>	<b>90,75</b>	<b>8.780.284,43</b>	<b>5,42</b>

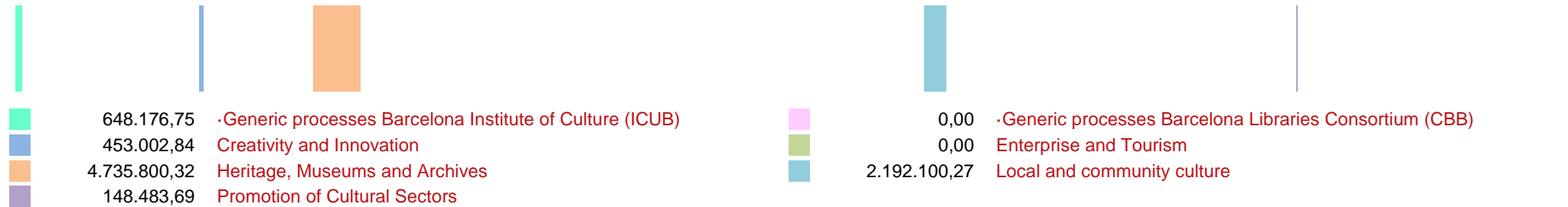
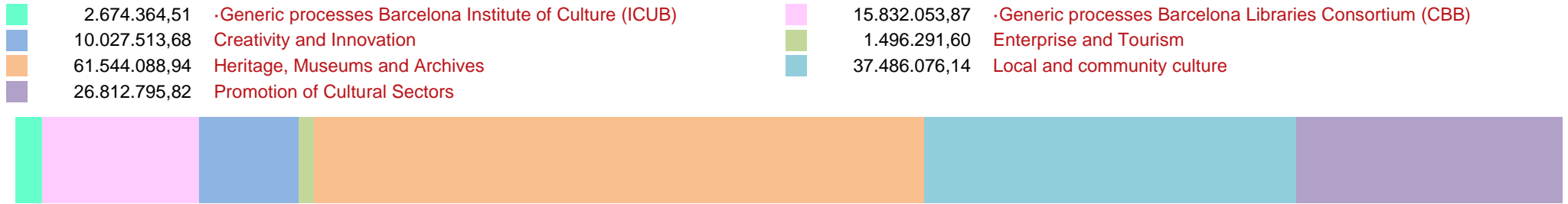
\*In accordance with Law Regulating the Basis of Local Municipal Charter of Barcelona sectoral legislation to date.

**Population: 1.620.809**

**CULTURE (0900)**

**COSTS AND INCOME BY SUBPROCESS**

**ALLOCATION OF COSTS**



**ALLOCATION OF INCOME**

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

Type / Manager's Office / Subprocess	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	1.496.291,60	1.274.935,09	2.124,26	219.232,26	0,00	
Manager's Office for Enterprise, Culture and Innovation (9000)	1.496.291,60	1.274.935,09	2.124,26	219.232,26	0,00	
Enterprise and Tourism	1.496.291,60	1.274.935,09	2.124,26	219.232,26	0,00	
Local Independent Bodies (2)	138.544.839,09	42.190.692,45	77.100.148,34	19.253.998,30	8.177.563,87	5,90%
Barcelona Institute of Culture (ICUB). (9200)	138.544.839,09	42.190.692,45	77.100.148,34	19.253.998,30	8.177.563,87	5,90%
-Generic processes Barcelona Institute of Culture (ICUB)	2.674.364,51	1.197.304,20	1.105.395,73	371.664,58	648.176,75	24,24%
Creativity and Innovation	10.027.513,68	3.028.477,11	5.605.482,45	1.393.554,12	453.002,84	4,52%
Heritage, Museums and Archives	61.544.088,94	14.685.420,92	38.305.698,51	8.552.969,50	4.735.800,32	7,69%
Local and community culture	37.486.076,14	12.648.575,32	19.627.946,64	5.209.554,18	2.192.100,27	5,85%
Promotion of Cultural Sectors	26.812.795,82	10.630.914,90	12.455.625,01	3.726.255,91	148.483,69	0,55%
Publicly Owned Business Organisations (4)	15.832.053,87	13.297.250,01	572.537,56	1.962.266,30	0,00	
Barcelona Libraries Consortium (CBB) (9401)	15.832.053,87	13.297.250,01	572.537,56	1.962.266,30	0,00	
-Generic processes Barcelona Libraries Consortium (CBB)	15.832.053,87	13.297.250,01	572.537,56	1.962.266,30	0,00	
	<b>155.873.184,57</b>	<b>56.762.877,55</b>	<b>77.674.810,16</b>	<b>21.435.496,85</b>	<b>8.177.563,87</b>	<b>5,25%</b>

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	1.496.291,60	1.274.935,09	2.124,26	219.232,26	0,00	
Manager's Office for Enterprise, Culture and Innovation (9000)	1.496.291,60	1.274.935,09	2.124,26	219.232,26	0,00	
<b>Enterprise and Tourism</b>	<b>1.496.291,60</b>	<b>1.274.935,09</b>	<b>2.124,26</b>	<b>219.232,26</b>	<b>0,00</b>	
Libraries (0908)	393.110,83	334.955,29	558,09	57.597,45	0,00	
Activities and coordination of libraries (090801)	393.110,83	334.955,29	558,09	57.597,45	0,00	
Museums, factories and exhibition venues (0905)	1.103.180,78	939.979,80	1.566,16	161.634,81	0,00	
Consultation service (090504)	865.424,45	737.396,37	1.228,63	126.799,45	0,00	
Cultural activities (090503)	59.439,08	50.645,86	84,38	8.708,84	0,00	
Permanent exhibitions (090501)	59.439,08	50.645,86	84,38	8.708,84	0,00	
Resource digitalisation (090505)	59.439,08	50.645,86	84,38	8.708,84	0,00	
Temporary exhibitions (090502)	59.439,08	50.645,86	84,38	8.708,84	0,00	
<b>Local Independent Bodies (2)</b>	<b>138.544.839,09</b>	<b>42.190.692,45</b>	<b>77.100.148,34</b>	<b>19.253.998,30</b>	<b>8.177.563,87</b>	<b>5,90%</b>
Barcelona Institute of Culture (ICUB). (9200)	138.544.839,09	42.190.692,45	77.100.148,34	19.253.998,30	8.177.563,87	5,90%
<b>·Generic processes Barcelona Institute of Culture (ICUB)</b>	<b>2.674.364,51</b>	<b>1.197.304,20</b>	<b>1.105.395,73</b>	<b>371.664,58</b>	<b>648.176,75</b>	<b>24,24%</b>
Amounts not assignable	0,00	0,00	0,00	0,00	413.361,10	
Amounts not assignable	0,00	0,00	0,00	0,00	413.361,10	
Cross-departmental programmes (0902)	145.675,74	65.218,55	60.212,19	20.245,00	0,00	
Activities and coordination of creation factories (090202)	52.607,47	23.552,19	21.744,26	7.311,02	0,00	
Activities and coordination of science programmes (090203)	93.068,27	41.666,36	38.467,93	12.933,98	0,00	
Festivals (0903)	1.112.568,54	498.093,28	459.858,22	154.617,04	0,00	
City festivals (090301)	1.105.501,26	494.929,28	456.937,10	153.634,88	0,00	
District festivals (090302)	7.067,28	3.164,00	2.921,12	982,16	0,00	
Festivals (0904)	652.524,22	292.132,95	269.707,99	90.683,28	0,00	
Literary festival (090401)	150.399,04	67.333,16	62.164,47	20.901,41	0,00	
Performing arts and music festivals (090402)	452.324,82	202.504,34	186.959,53	62.860,96	0,00	
Science and technology festivals (090403)	49.800,36	22.295,46	20.583,99	6.920,91	0,00	
Institutional recognition (0906)	134.019,30	60.000,00	55.394,23	18.625,07	0,00	
Awards (090601)	134.019,30	60.000,00	55.394,23	18.625,07	0,00	
Museums, factories and exhibition venues (0905)	468.487,60	209.740,36	193.640,09	65.107,15	38.475,00	8,21%
Consultation service (090504)	19.659,01	8.801,27	8.125,66	2.732,07	0,00	

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Cultural activities (090503)	377.750,12	169.117,49	156.135,55	52.497,09	38.475,00	10,19%
Permanent exhibitions (090501)	27.294,20	12.219,52	11.281,52	3.793,16	0,00	
Resource digitalisation (090505)	19.659,01	8.801,27	8.125,66	2.732,07	0,00	
Temporary exhibitions (090502)	24.125,26	10.800,80	9.971,70	3.352,76	0,00	
<b>Promoting cultural activities (0901)</b>	<b>161.089,12</b>	<b>72.119,07</b>	<b>66.583,01</b>	<b>22.387,05</b>	<b>196.340,65</b>	<b>121,88%</b>
Amounts not assignable	0,00	0,00	0,00	0,00	196.340,65	
Promoting literature (090106)	69.664,37	31.188,51	28.794,39	9.681,47	0,00	
Promoting traditional culture (090108)	91.424,75	40.930,56	37.788,61	12.705,58	0,00	
<b>Creativity and Innovation</b>	<b>10.027.513,68</b>	<b>3.028.477,11</b>	<b>5.605.482,45</b>	<b>1.393.554,12</b>	<b>453.002,84</b>	<b>4,52%</b>
Amounts not assignable	0,00	0,00	0,00	0,00	343,42	
Amounts not assignable	0,00	0,00	0,00	0,00	343,42	
<b>Cross-departmental programmes (0902)</b>	<b>1.543.964,78</b>	<b>612.550,61</b>	<b>716.844,68</b>	<b>214.569,49</b>	<b>300.000,00</b>	<b>19,43%</b>
Activities and coordination of creation factories (090202)	0,00	0,00	0,00	0,00	300.000,00	
Activities and coordination of science programmes (090203)	1.543.964,78	612.550,61	716.844,68	214.569,49	0,00	
<b>Cultural and outreach activities (0907)</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>20.800,00</b>	
Hiring areas (090702)	0,00	0,00	0,00	0,00	20.800,00	
<b>Festivals (0904)</b>	<b>369.411,31</b>	<b>146.559,77</b>	<b>171.513,33</b>	<b>51.338,22</b>	<b>33.607,23</b>	<b>9,10%</b>
Science and technology festivals (090403)	369.411,31	146.559,77	171.513,33	51.338,22	33.607,23	9,10%
<b>Institutional recognition (0906)</b>	<b>91.604,29</b>	<b>36.342,97</b>	<b>42.530,80</b>	<b>12.730,53</b>	<b>0,00</b>	
Awards (090601)	45.802,15	18.171,49	21.265,40	6.365,26	0,00	
Awards and other forms of recognition (090602)	45.802,15	18.171,49	21.265,40	6.365,26	0,00	
<b>Museums, factories and exhibition venues (0905)</b>	<b>7.551.488,49</b>	<b>2.046.142,05</b>	<b>4.455.893,09</b>	<b>1.049.453,36</b>	<b>98.252,19</b>	<b>1,30%</b>
Consultation service (090504)	98.090,33	38.916,23	45.542,18	13.631,91	8.950,35	9,12%
Cultural activities (090503)	1.728.191,11	478.689,06	1.009.330,06	240.171,98	710,75	0,04%
Permanent exhibitions (090501)	761.938,12	199.740,39	456.308,87	105.888,86	40.077,50	5,26%
Resource digitalisation (090505)	506.466,49	77.772,61	358.308,69	70.385,19	0,00	
Temporary exhibitions (090502)	4.456.802,45	1.251.023,76	2.586.403,28	619.375,41	48.513,59	1,09%
<b>Promoting cultural activities (0901)</b>	<b>471.044,80</b>	<b>186.881,71</b>	<b>218.700,56</b>	<b>65.462,53</b>	<b>0,00</b>	
Promoting scientific and technological innovation (090109)	471.044,80	186.881,71	218.700,56	65.462,53	0,00	
<b>Heritage, Museums and Archives</b>	<b>61.544.088,94</b>	<b>14.685.420,92</b>	<b>38.305.698,51</b>	<b>8.552.969,50</b>	<b>4.735.800,32</b>	<b>7,69%</b>
Amounts not assignable	0,00	0,00	0,00	0,00	4.351,49	
Amounts not assignable	0,00	0,00	0,00	0,00	4.351,49	
<b>Cultural and outreach activities (0907)</b>	<b>15.500,32</b>	<b>3.453,53</b>	<b>9.892,67</b>	<b>2.154,13</b>	<b>228.260,65</b>	<b>1472,62%</b>

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Courses and workshops (090703)	14.208,00	3.165,60	9.067,88	1.974,53	0,00	
Enhancing culture (090701)	646,16	143,97	412,39	89,80	0,00	
Hiring areas (090702)	646,16	143,97	412,39	89,80	228.260,65	35325,77%
<b>Museums, factories and exhibition venues (0905)</b>	<b>61.112.425,66</b>	<b>14.576.995,39</b>	<b>38.042.450,33</b>	<b>8.492.979,94</b>	<b>4.503.188,18</b>	<b>7,37%</b>
Amounts not assignable	0,00	0,00	0,00	0,00	326.149,98	
Consultation service (090504)	3.039.094,52	641.248,02	1.975.494,28	422.352,22	4.649,51	0,15%
Cultural activities (090503)	17.870.451,88	4.393.144,24	10.993.796,51	2.483.511,13	423.578,47	2,37%
Permanent exhibitions (090501)	20.769.149,27	5.070.204,05	12.812.593,29	2.886.351,94	3.296.147,24	15,87%
Resource digitalisation (090505)	5.039.598,19	1.023.855,37	3.315.374,51	700.368,31	0,00	
Temporary exhibitions (090502)	14.394.131,80	3.448.543,71	8.945.191,74	2.000.396,34	452.662,98	3,14%
<b>Promoting cultural activities (0901)</b>	<b>416.162,95</b>	<b>104.972,00</b>	<b>253.355,52</b>	<b>57.835,43</b>	<b>0,00</b>	
Promoting dance (090104)	12.790,88	3.000,00	8.013,29	1.777,59	0,00	
Promoting heritage, memory and history (090107)	36.700,17	15.972,00	15.627,83	5.100,33	0,00	
Promoting literature (090106)	42.636,27	10.000,00	26.710,98	5.925,29	0,00	
Promoting music (090102)	12.790,88	3.000,00	8.013,29	1.777,59	0,00	
Promoting scientific and technological innovation (090109)	51.163,52	12.000,00	32.053,17	7.110,35	0,00	
Promoting the cultural sector (090101)	260.081,24	61.000,00	162.936,96	36.144,28	0,00	
<b>Local and community culture</b>	<b>37.486.076,14</b>	<b>12.648.575,32</b>	<b>19.627.946,64</b>	<b>5.209.554,18</b>	<b>2.192.100,27</b>	<b>5,85%</b>
<b>Festivals (0903)</b>	<b>21.656.712,67</b>	<b>7.344.626,79</b>	<b>11.302.386,55</b>	<b>3.009.699,33</b>	<b>918.243,11</b>	<b>4,24%</b>
City festivals (090301)	21.571.253,43	7.315.644,27	11.257.786,37	2.997.822,80	918.243,11	4,26%
District festivals (090302)	85.459,24	28.982,53	44.600,18	11.876,53	0,00	
<b>Festivals (0904)</b>	<b>15.594.953,17</b>	<b>5.217.161,40</b>	<b>8.210.513,63</b>	<b>2.167.278,14</b>	<b>1.248.857,16</b>	<b>8,01%</b>
Literary festival (090401)	3.518.673,43	1.285.492,69	1.744.179,97	489.000,76	123.254,63	3,50%
Performing arts and music festivals (090402)	12.076.279,74	3.931.668,71	6.466.333,65	1.678.277,38	1.081.554,87	8,96%
Science and technology festivals (090403)	0,00	0,00	0,00	0,00	44.047,66	
<b>Promoting cultural activities (0901)</b>	<b>234.410,30</b>	<b>86.787,13</b>	<b>115.046,46</b>	<b>32.576,71</b>	<b>25.000,00</b>	<b>10,67%</b>
Promoting dance (090104)	216.546,72	80.173,39	106.279,18	30.094,16	25.000,00	11,54%
Promoting literature (090106)	17.863,58	6.613,74	8.767,28	2.482,56	0,00	
<b>Promotion of Cultural Sectors</b>	<b>26.812.795,82</b>	<b>10.630.914,90</b>	<b>12.455.625,01</b>	<b>3.726.255,91</b>	<b>148.483,69</b>	<b>0,55%</b>
<b>Cross-departmental programmes (0902)</b>	<b>9.212.775,79</b>	<b>3.406.050,62</b>	<b>4.526.397,65</b>	<b>1.280.327,51</b>	<b>0,00</b>	
Activities and coordination of civic centres (090201)	2.541.343,55	981.154,33	1.207.010,96	353.178,25	0,00	
Activities and coordination of creation factories (090202)	6.671.432,24	2.424.896,29	3.319.386,69	927.149,26	0,00	
<b>Cultural and outreach activities (0907)</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>60.761,24</b>	



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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Hiring areas (090702)	0,00	0,00	0,00	0,00	60.761,24	
<b>Festivals (0903)</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>30.000,00</b>	
City festivals (090301)	0,00	0,00	0,00	0,00	30.000,00	
<b>Festivals (0904)</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>57.564,75</b>	
Science and technology festivals (090403)	0,00	0,00	0,00	0,00	57.564,75	
<b>Institutional recognition (0906)</b>	<b>807.763,97</b>	<b>336.820,28</b>	<b>358.686,27</b>	<b>112.257,42</b>	<b>0,00</b>	
Awards (090601)	807.763,97	336.820,28	358.686,27	112.257,42	0,00	
<b>Museums, factories and exhibition venues (0905)</b>	<b>769.220,72</b>	<b>293.557,92</b>	<b>368.761,85</b>	<b>106.900,95</b>	<b>0,00</b>	
Consultation service (090504)	153.844,14	58.711,58	73.752,37	21.380,19	0,00	
Cultural activities (090503)	153.844,14	58.711,58	73.752,37	21.380,19	0,00	
Permanent exhibitions (090501)	153.844,14	58.711,58	73.752,37	21.380,19	0,00	
Resource digitalisation (090505)	153.844,14	58.711,58	73.752,37	21.380,19	0,00	
Temporary exhibitions (090502)	153.844,14	58.711,58	73.752,37	21.380,19	0,00	
<b>Promoting cultural activities (0901)</b>	<b>16.023.035,34</b>	<b>6.594.486,08</b>	<b>7.201.779,23</b>	<b>2.226.770,03</b>	<b>157,70</b>	<b>0,00%</b>
Promoting dance (090104)	271.459,98	113.193,00	120.541,36	37.725,62	0,00	
Promoting heritage, memory and history (090107)	1.081.648,18	451.024,13	480.304,11	150.319,94	0,00	
Promoting literature (090106)	826.416,54	344.598,00	366.968,91	114.849,62	0,00	
Promoting music (090102)	2.672.879,09	1.106.945,15	1.194.475,79	371.458,15	0,00	
Promoting scientific and technological innovation (090109)	350.372,91	146.098,00	155.582,52	48.692,39	0,00	
Promoting the circus (090103)	138.131,79	57.598,00	61.337,20	19.196,60	0,00	
Promoting the cultural sector (090101)	2.585.818,61	1.078.230,99	1.148.228,53	359.359,09	0,00	
Promoting the performing arts (090110)	2.341.482,35	976.348,00	1.039.731,41	325.402,93	0,00	
Promoting the theatre (090105)	2.642.202,82	1.101.742,00	1.173.265,85	367.194,97	0,00	
Promoting traditional culture (090108)	3.112.623,07	1.218.708,81	1.461.343,55	432.570,71	157,70	0,01%
<b>Publicly Owned Business Organisations (4)</b>	<b>15.832.053,87</b>	<b>13.297.250,01</b>	<b>572.537,56</b>	<b>1.962.266,30</b>	<b>0,00</b>	
<b>Barcelona Libraries Consortium (CBB) (9401)</b>	<b>15.832.053,87</b>	<b>13.297.250,01</b>	<b>572.537,56</b>	<b>1.962.266,30</b>	<b>0,00</b>	
<b>Generic processes Barcelona Libraries Consortium (CBB)</b>	<b>15.832.053,87</b>	<b>13.297.250,01</b>	<b>572.537,56</b>	<b>1.962.266,30</b>	<b>0,00</b>	
<b>Libraries (0908)</b>	<b>15.832.053,87</b>	<b>13.297.250,01</b>	<b>572.537,56</b>	<b>1.962.266,30</b>	<b>0,00</b>	
Activities and coordination of libraries (090801)	15.832.053,87	13.297.250,01	572.537,56	1.962.266,30	0,00	
	<b>155.873.184,57</b>	<b>56.762.877,55</b>	<b>77.674.810,16</b>	<b>21.435.496,85</b>	<b>8.177.563,87</b>	<b>5,25%</b>

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
City Council (0)	1.496.291,60	0,00	0,00	1.496.291,60	100,00%
Manager's Office for Enterprise, Culture and Innovation (9000)	1.496.291,60	0,00	0,00	1.496.291,60	100,00%
<b>Enterprise and Tourism</b>	1.496.291,60	0,00	0,00	1.496.291,60	100,00%
Libraries (0908)	393.110,83	0,00	0,00	393.110,83	100,00%
Activities and coordination of libraries (090801)	393.110,83	0,00	0,00	393.110,83	100,00%
Museums, factories and exhibition venues (0905)	1.103.180,78	0,00	0,00	1.103.180,78	100,00%
Consultation service (090504)	865.424,45	0,00	0,00	865.424,45	100,00%
Cultural activities (090503)	59.439,08	0,00	0,00	59.439,08	100,00%
Permanent exhibitions (090501)	59.439,08	0,00	0,00	59.439,08	100,00%
Resource digitalisation (090505)	59.439,08	0,00	0,00	59.439,08	100,00%
Temporary exhibitions (090502)	59.439,08	0,00	0,00	59.439,08	100,00%
Local Independent Bodies (2)	138.544.839,09	4.235.577,62	3.941.986,25	130.367.275,22	94,10%
Barcelona Institute of Culture (ICUB). (9200)	138.544.839,09	4.235.577,62	3.941.986,25	130.367.275,22	94,10%
<b>-Generic processes Barcelona Institute of Culture (ICUB)</b>	2.674.364,51	14.674,51	633.502,24	2.026.187,76	75,76%
Amounts not assignable	0,00	14.599,52	398.761,58	0,00	0,00%
Amounts not assignable	0,00	14.599,52	398.761,58	0,00	0,00%
<b>Cross-departmental programmes (0902)</b>	145.675,74	0,00	0,00	145.675,74	100,00%
Activities and coordination of creation factories (090202)	52.607,47	0,00	0,00	52.607,47	100,00%
Activities and coordination of science programmes (090203)	93.068,27	0,00	0,00	93.068,27	100,00%
<b>Festivals (0903)</b>	1.112.568,54	0,00	0,00	1.112.568,54	100,00%
City festivals (090301)	1.105.501,26	0,00	0,00	1.105.501,26	100,00%
District festivals (090302)	7.067,28	0,00	0,00	7.067,28	100,00%
<b>Festivals (0904)</b>	652.524,22	0,00	0,00	652.524,22	100,00%
Literary festival (090401)	150.399,04	0,00	0,00	150.399,04	100,00%
Performing arts and music festivals (090402)	452.324,82	0,00	0,00	452.324,82	100,00%
Science and technology festivals (090403)	49.800,36	0,00	0,00	49.800,36	100,00%
<b>Institutional recognition (0906)</b>	134.019,30	0,00	0,00	134.019,30	100,00%
Awards (090601)	134.019,30	0,00	0,00	134.019,30	100,00%
<b>Museums, factories and exhibition venues (0905)</b>	468.487,60	0,00	38.475,00	430.012,60	91,79%
Consultation service (090504)	19.659,01	0,00	0,00	19.659,01	100,00%

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Cultural activities (090503)	377.750,12	0,00	38.475,00	339.275,12	89,81%
Permanent exhibitions (090501)	27.294,20	0,00	0,00	27.294,20	100,00%
Resource digitalisation (090505)	19.659,01	0,00	0,00	19.659,01	100,00%
Temporary exhibitions (090502)	24.125,26	0,00	0,00	24.125,26	100,00%
<b>Promoting cultural activities (0901)</b>	<b>161.089,12</b>	<b>74,99</b>	<b>196.265,66</b>	<b>0,00</b>	<b>0,00%</b>
Amounts not assignable	0,00	74,99	196.265,66	0,00	0,00%
Promoting literature (090106)	69.664,37	0,00	0,00	69.664,37	100,00%
Promoting traditional culture (090108)	91.424,75	0,00	0,00	91.424,75	100,00%
<b>Creativity and Innovation</b>	<b>10.027.513,68</b>	<b>38.892,61</b>	<b>414.110,23</b>	<b>9.574.510,84</b>	<b>95,48%</b>
<b>Amounts not assignable</b>	<b>0,00</b>	<b>-4,58</b>	<b>348,00</b>	<b>0,00</b>	<b>0,00%</b>
Amounts not assignable	0,00	-4,58	348,00	0,00	0,00%
<b>Cross-departmental programmes (0902)</b>	<b>1.543.964,78</b>	<b>0,00</b>	<b>300.000,00</b>	<b>1.243.964,78</b>	<b>80,57%</b>
Activities and coordination of creation factories (090202)	0,00	0,00	300.000,00	0,00	0,00%
Activities and coordination of science programmes (090203)	1.543.964,78	0,00	0,00	1.543.964,78	100,00%
<b>Cultural and outreach activities (0907)</b>	<b>0,00</b>	<b>20.800,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00%</b>
Hiring areas (090702)	0,00	20.800,00	0,00	0,00	0,00%
<b>Festivals (0904)</b>	<b>369.411,31</b>	<b>0,00</b>	<b>33.607,23</b>	<b>335.804,08</b>	<b>90,90%</b>
Science and technology festivals (090403)	369.411,31	0,00	33.607,23	335.804,08	90,90%
<b>Institutional recognition (0906)</b>	<b>91.604,29</b>	<b>0,00</b>	<b>0,00</b>	<b>91.604,29</b>	<b>100,00%</b>
Awards (090601)	45.802,15	0,00	0,00	45.802,15	100,00%
Awards and other forms of recognition (090602)	45.802,15	0,00	0,00	45.802,15	100,00%
<b>Museums, factories and exhibition venues (0905)</b>	<b>7.551.488,49</b>	<b>18.097,19</b>	<b>80.155,00</b>	<b>7.453.236,30</b>	<b>98,70%</b>
Consultation service (090504)	98.090,33	8.950,35	0,00	89.139,98	90,88%
Cultural activities (090503)	1.728.191,11	710,75	0,00	1.727.480,36	99,96%
Permanent exhibitions (090501)	761.938,12	0,00	40.077,50	721.860,62	94,74%
Resource digitalisation (090505)	506.466,49	0,00	0,00	506.466,49	100,00%
Temporary exhibitions (090502)	4.456.802,45	8.436,09	40.077,50	4.408.288,86	98,91%
<b>Promoting cultural activities (0901)</b>	<b>471.044,80</b>	<b>0,00</b>	<b>0,00</b>	<b>471.044,80</b>	<b>100,00%</b>
Promoting scientific and technological innovation (090109)	471.044,80	0,00	0,00	471.044,80	100,00%
<b>Heritage, Museums and Archives</b>	<b>61.544.088,94</b>	<b>3.429.151,91</b>	<b>1.306.648,41</b>	<b>56.808.288,62</b>	<b>92,31%</b>
<b>Amounts not assignable</b>	<b>0,00</b>	<b>-968,95</b>	<b>5.320,44</b>	<b>0,00</b>	<b>0,00%</b>
Amounts not assignable	0,00	-968,95	5.320,44	0,00	0,00%
<b>Cultural and outreach activities (0907)</b>	<b>15.500,32</b>	<b>-1.520,00</b>	<b>229.780,65</b>	<b>0,00</b>	<b>0,00%</b>
Courses and workshops (090703)	14.208,00	0,00	0,00	14.208,00	100,00%

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Enhancing culture (090701)	646,16	0,00	0,00	646,16	100,00%
Hiring areas (090702)	646,16	-1.520,00	229.780,65	0,00	0,00%
<b>Museums, factories and exhibition venues (0905)</b>	<b>61.112.425,66</b>	<b>3.431.640,86</b>	<b>1.071.547,32</b>	<b>56.609.237,48</b>	<b>92,63%</b>
Amounts not assignable	0,00	0,00	326.149,98	0,00	0,00%
Consultation service (090504)	3.039.094,52	4.649,51	0,00	3.034.445,01	99,85%
Cultural activities (090503)	17.870.451,88	423.590,43	-11,96	17.446.873,41	97,63%
Permanent exhibitions (090501)	20.769.149,27	2.923.442,59	372.704,65	17.473.002,03	84,13%
Resource digitalisation (090505)	5.039.598,19	0,00	0,00	5.039.598,19	100,00%
Temporary exhibitions (090502)	14.394.131,80	79.958,33	372.704,65	13.941.468,82	96,86%
<b>Promoting cultural activities (0901)</b>	<b>416.162,95</b>	<b>0,00</b>	<b>0,00</b>	<b>416.162,95</b>	<b>100,00%</b>
Promoting dance (090104)	12.790,88	0,00	0,00	12.790,88	100,00%
Promoting heritage, memory and history (090107)	36.700,17	0,00	0,00	36.700,17	100,00%
Promoting literature (090106)	42.636,27	0,00	0,00	42.636,27	100,00%
Promoting music (090102)	12.790,88	0,00	0,00	12.790,88	100,00%
Promoting scientific and technological innovation (090109)	51.163,52	0,00	0,00	51.163,52	100,00%
Promoting the cultural sector (090101)	260.081,24	0,00	0,00	260.081,24	100,00%
<b>Local and community culture</b>	<b>37.486.076,14</b>	<b>691.894,65</b>	<b>1.500.205,62</b>	<b>35.293.975,87</b>	<b>94,15%</b>
<b>Festivals (0903)</b>	<b>21.656.712,67</b>	<b>0,00</b>	<b>918.243,11</b>	<b>20.738.469,56</b>	<b>95,76%</b>
City festivals (090301)	21.571.253,43	0,00	918.243,11	20.653.010,32	95,74%
District festivals (090302)	85.459,24	0,00	0,00	85.459,24	100,00%
<b>Festivals (0904)</b>	<b>15.594.953,17</b>	<b>691.894,65</b>	<b>556.962,51</b>	<b>14.346.096,01</b>	<b>91,99%</b>
Literary festival (090401)	3.518.673,43	6.093,78	117.160,85	3.395.418,80	96,50%
Performing arts and music festivals (090402)	12.076.279,74	685.800,87	395.754,00	10.994.724,87	91,04%
Science and technology festivals (090403)	0,00	0,00	44.047,66	0,00	0,00%
<b>Promoting cultural activities (0901)</b>	<b>234.410,30</b>	<b>0,00</b>	<b>25.000,00</b>	<b>209.410,30</b>	<b>89,33%</b>
Promoting dance (090104)	216.546,72	0,00	25.000,00	191.546,72	88,46%
Promoting literature (090106)	17.863,58	0,00	0,00	17.863,58	100,00%
<b>Promotion of Cultural Sectors</b>	<b>26.812.795,82</b>	<b>60.963,94</b>	<b>87.519,75</b>	<b>26.664.312,13</b>	<b>99,45%</b>
<b>Cross-departmental programmes (0902)</b>	<b>9.212.775,79</b>	<b>0,00</b>	<b>0,00</b>	<b>9.212.775,79</b>	<b>100,00%</b>
Activities and coordination of civic centres (090201)	2.541.343,55	0,00	0,00	2.541.343,55	100,00%
Activities and coordination of creation factories (090202)	6.671.432,24	0,00	0,00	6.671.432,24	100,00%
<b>Cultural and outreach activities (0907)</b>	<b>0,00</b>	<b>60.806,24</b>	<b>-45,00</b>	<b>0,00</b>	<b>0,00%</b>
Hiring areas (090702)	0,00	60.806,24	-45,00	0,00	0,00%
<b>Festivals (0903)</b>	<b>0,00</b>	<b>0,00</b>	<b>30.000,00</b>	<b>0,00</b>	<b>0,00%</b>

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
City festivals (090301)	0,00	0,00	30.000,00	0,00	0,00%
<b>Festivals (0904)</b>	<b>0,00</b>	<b>0,00</b>	<b>57.564,75</b>	<b>0,00</b>	<b>0,00%</b>
Science and technology festivals (090403)	0,00	0,00	57.564,75	0,00	0,00%
<b>Institutional recognition (0906)</b>	<b>807.763,97</b>	<b>0,00</b>	<b>0,00</b>	<b>807.763,97</b>	<b>100,00%</b>
Awards (090601)	807.763,97	0,00	0,00	807.763,97	100,00%
<b>Museums, factories and exhibition venues (0905)</b>	<b>769.220,72</b>	<b>0,00</b>	<b>0,00</b>	<b>769.220,72</b>	<b>100,00%</b>
Consultation service (090504)	153.844,14	0,00	0,00	153.844,14	100,00%
Cultural activities (090503)	153.844,14	0,00	0,00	153.844,14	100,00%
Permanent exhibitions (090501)	153.844,14	0,00	0,00	153.844,14	100,00%
Resource digitalisation (090505)	153.844,14	0,00	0,00	153.844,14	100,00%
Temporary exhibitions (090502)	153.844,14	0,00	0,00	153.844,14	100,00%
<b>Promoting cultural activities (0901)</b>	<b>16.023.035,34</b>	<b>157,70</b>	<b>0,00</b>	<b>16.022.877,64</b>	<b>100,00%</b>
Promoting dance (090104)	271.459,98	0,00	0,00	271.459,98	100,00%
Promoting heritage, memory and history (090107)	1.081.648,18	0,00	0,00	1.081.648,18	100,00%
Promoting literature (090106)	826.416,54	0,00	0,00	826.416,54	100,00%
Promoting music (090102)	2.672.879,09	0,00	0,00	2.672.879,09	100,00%
Promoting scientific and technological innovation (090109)	350.372,91	0,00	0,00	350.372,91	100,00%
Promoting the circus (090103)	138.131,79	0,00	0,00	138.131,79	100,00%
Promoting the cultural sector (090101)	2.585.818,61	0,00	0,00	2.585.818,61	100,00%
Promoting the performing arts (090110)	2.341.482,35	0,00	0,00	2.341.482,35	100,00%
Promoting the theatre (090105)	2.642.202,82	0,00	0,00	2.642.202,82	100,00%
Promoting traditional culture (090108)	3.112.623,07	157,70	0,00	3.112.465,37	99,99%
<b>Publicly Owned Business Organisations (4)</b>	<b>15.832.053,87</b>	<b>0,00</b>	<b>0,00</b>	<b>15.832.053,87</b>	<b>100,00%</b>
<b>Barcelona Libraries Consortium (CBB) (9401)</b>	<b>15.832.053,87</b>	<b>0,00</b>	<b>0,00</b>	<b>15.832.053,87</b>	<b>100,00%</b>
<b>-Generic processes Barcelona Libraries Consortium (CBB)</b>	<b>15.832.053,87</b>	<b>0,00</b>	<b>0,00</b>	<b>15.832.053,87</b>	<b>100,00%</b>
<b>Libraries (0908)</b>	<b>15.832.053,87</b>	<b>0,00</b>	<b>0,00</b>	<b>15.832.053,87</b>	<b>100,00%</b>
Activities and coordination of libraries (090801)	15.832.053,87	0,00	0,00	15.832.053,87	100,00%
	<b>155.873.184,57</b>	<b>4.235.577,62</b>	<b>3.941.986,25</b>	<b>147.695.620,70</b>	<b>94,75%</b>

# PROMOTING THE ECONOMY (1000)

**PROMOTING THE ECONOMY (1000)**
**NATURE OF COST**

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process vs City
Banking and Financial Services	9.181,95	0,00%	56.435,71	0,00%	16,27%	
Cleaning	6.810.790,27	2,71%	40.198.524,82	1,73%	16,94%	
Depreciation	22.957.610,75	9,15%	100.398.571,37	4,33%	22,87%	
External contracts	33.858.995,36	13,49%	649.010.805,90	28,00%	5,22%	
Financial expenses	1.104.562,27	0,44%	20.896.587,49	0,90%	5,29%	
Grants and Transfers	43.253.326,66	17,24%	448.395.917,78	19,34%	9,65%	
Human Resources	0,00	0,00%	163.128,83	0,01%	0,00%	
Human Resources: Company social contributions	18.609.865,45	7,42%	152.518.204,26	6,58%	12,20%	
Human Resources: Compensation	454.719,03	0,18%	472.868,81	0,02%	96,16%	
Human Resources: Compensation for the service	35.053,48	0,01%	359.354,08	0,02%	9,75%	
Human Resources: Other social costs	1.934.722,58	0,77%	7.469.278,69	0,32%	25,90%	
Human Resources: Transportation of personnel	54.704,04	0,02%	673.972,14	0,03%	8,12%	
Human Resources: Wages and salaries	61.741.212,24	24,60%	553.504.556,40	23,88%	11,15%	
Leasing	3.048.167,91	1,21%	36.814.513,57	1,59%	8,28%	
Maintenance, repairs and conservation	16.236.805,34	6,47%	76.093.073,01	3,28%	21,34%	
Notifications	543.866,90	0,22%	6.267.734,80	0,27%	8,68%	
Other expenses	24.333.426,84	9,70%	131.430.052,68	5,67%	18,51%	
Publicity and propaganda	4.447,02	0,00%	546.476,98	0,02%	0,81%	
Purchase of materials and perishable goods	3.998.608,55	1,59%	8.399.933,31	0,36%	47,60%	
Studies and technical works	2.899.414,43	1,16%	18.324.594,37	0,79%	15,82%	
Supplies: Electricity	5.416.513,45	2,16%	23.367.147,91	1,01%	23,18%	
Supplies: Gas	831.155,36	0,33%	4.209.583,63	0,18%	19,74%	
Supplies: Other	349.276,74	0,14%	22.774.067,40	0,98%	1,53%	
Supplies: Telephone and data	1.006.787,94	0,40%	6.245.043,25	0,27%	16,12%	
Supplies: Water	1.418.648,63	0,57%	6.153.459,97	0,27%	23,05%	

**PROMOTING THE ECONOMY (1000)**

**NATURE OF COST**

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process vs City
Taxes	34.750,69	0,01%	3.242.000,57	0,14%	1,07%	
Transports	0,00	0,00%	100.662,44	0,00%	0,00%	
	<b>250.946.613,87</b>	<b>100,00%</b>	<b>2.318.086.550,18</b>	<b>100,00%</b>		



## PROMOTING THE ECONOMY (1000)

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

Type / Management / Subprocess	Subprocess Cost	% Cost	Mandatory* Cost	% Cost	% C.M. / Cost	Non Mandatory Cost	% Cost	% C.NotM. / Cost
<b>City Council (0)</b>	29.266.612,23	11,66%	8.737.251,89	5,51%	29,85%	20.529.360,34	22,21%	70,15%
Manager's Office for Economic Policy and Local Development (7001)	5.892.173,06	2,35%	1.041.769,93	0,66%	17,68%	4.850.403,13	5,25%	82,32%
Economic Policy and Local Development	5.892.173,06	2,35%	1.041.769,93	0,66%	17,68%	4.850.403,13	5,25%	82,32%
Manager's Office for Enterprise and Tourism (9001)	23.374.439,17	9,31%	7.695.481,96	4,85%	32,92%	15.678.957,21	16,96%	67,08%
Enterprise and Tourism	23.374.439,17	9,31%	7.695.481,96	4,85%	32,92%	15.678.957,21	16,96%	67,08%
<b>Local Independent Bodies (2)</b>	30.510.938,32	12,16%	30.510.938,32	19,25%	100,00%	0,00	0,00%	0,00%
Municipal Institute of Social Services (IMSS). (2201)	5.203.891,98	2,07%	5.203.891,98	3,28%	100,00%	0,00	0,00%	0,00%
·Generic processes Municipal Institute of Social Services (IMSS).	5.203.891,98	2,07%	5.203.891,98	3,28%	100,00%	0,00	0,00%	0,00%
Barcelona Municipal Markets Institute (IMMB) (7201)	25.307.046,34	10,08%	25.307.046,34	15,96%	100,00%	0,00	0,00%	0,00%
·Generic processes Barcelona Municipal Markets Institute (IMMB)	25.307.046,34	10,08%	25.307.046,34	15,96%	100,00%	0,00	0,00%	0,00%
<b>Trading Companies (5)</b>	191.169.063,32	76,18%	119.274.668,38	75,24%	62,39%	71.894.394,94	77,79%	37,61%
Barcelona de Serveis Municipals, SA (BSM) (5501)	118.976.483,06	47,41%	69.794.058,86	44,03%	58,66%	49.182.424,20	53,21%	41,34%
·Generic processes Barcelona de Serveis Municipals, SA (BSM)	118.976.483,06	47,41%	69.794.058,86	44,03%	58,66%	49.182.424,20	53,21%	41,34%
Barcelona Activa, SA (BASA) (9501)	72.192.580,26	28,77%	49.480.609,52	31,21%	68,54%	22.711.970,74	24,57%	31,46%
·Generic processes Barcelona Activa, SA (BASA)	72.192.580,26	28,77%	49.480.609,52	31,21%	68,54%	22.711.970,74	24,57%	31,46%
	<b>250.946.613,87</b>	<b>100,00%</b>	<b>158.522.858,59</b>	<b>100,00%</b>	<b>63,17%</b>	<b>92.423.755,28</b>	<b>100,00%</b>	<b>36,83%</b>

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

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

Type / Management / Subprocess	Subprocess Cost	Citizen Cost	Mandatory* Cost	Citizen Cost	Non Mandatory Cost	Citizen Cost
<b>City Council (0)</b>	29.266.612,23	18,06	8.737.251,89	5,39	20.529.360,34	12,67
Manager's Office for Economic Policy and Local Development (7001)	5.892.173,06	3,64	1.041.769,93	0,64	4.850.403,13	2,99
Economic Policy and Local Development	5.892.173,06	3,64	1.041.769,93	0,64	4.850.403,13	2,99
Manager's Office for Enterprise and Tourism (9001)	23.374.439,17	14,42	7.695.481,96	4,75	15.678.957,21	9,67
Enterprise and Tourism	23.374.439,17	14,42	7.695.481,96	4,75	15.678.957,21	9,67
<b>Local Independent Bodies (2)</b>	30.510.938,32	18,82	30.510.938,32	18,82	0,00	0,00
Municipal Institute of Social Services (IMSS). (2201)	5.203.891,98	3,21	5.203.891,98	3,21	0,00	0,00
·Generic processes Municipal Institute of Social Services (IMSS).	5.203.891,98	3,21	5.203.891,98	3,21	0,00	0,00
Barcelona Municipal Markets Institute (IMMB) (7201)	25.307.046,34	15,61	25.307.046,34	15,61	0,00	0,00
·Generic processes Barcelona Municipal Markets Institute (IMMB)	25.307.046,34	15,61	25.307.046,34	15,61	0,00	0,00
<b>Trading Companies (5)</b>	191.169.063,32	117,95	119.274.668,38	73,59	71.894.394,94	44,36
Barcelona de Serveis Municipals, SA (BSM) (5501)	118.976.483,06	73,41	69.794.058,86	43,06	49.182.424,20	30,34
·Generic processes Barcelona de Serveis Municipals, SA (BSM)	118.976.483,06	73,41	69.794.058,86	43,06	49.182.424,20	30,34
Barcelona Activa, SA (BASA) (9501)	72.192.580,26	44,54	49.480.609,52	30,53	22.711.970,74	14,01
·Generic processes Barcelona Activa, SA (BASA)	72.192.580,26	44,54	49.480.609,52	30,53	22.711.970,74	14,01
	<b>250.946.613,87</b>	<b>154,83</b>	<b>158.522.858,59</b>	<b>97,80</b>	<b>92.423.755,28</b>	<b>57,02</b>

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

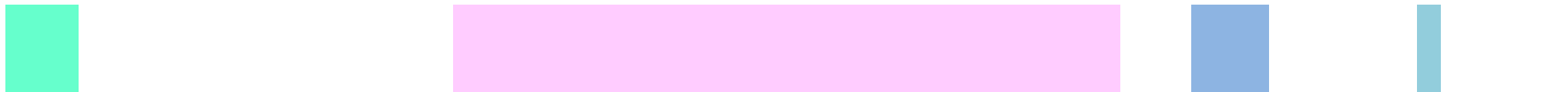
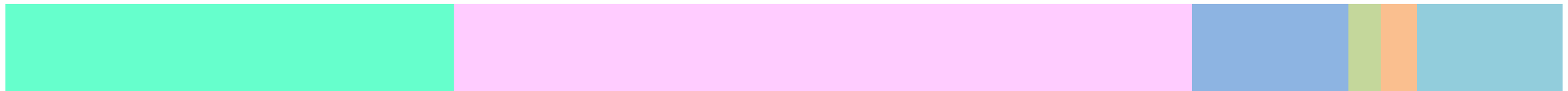
Population: 1.620.809

**PROMOTING THE ECONOMY (1000)**

**COSTS AND INCOME BY SUBPROCESS**

**ALLOCATION OF COSTS**

	72.192.580,26	-Generic processes Barcelona Activa, SA (BASA)		118.976.483,06	-Generic processes Barcelona de Serveis Municipals, SA (BSM)
	25.307.046,34	-Generic processes Barcelona Municipal Markets Institute (IMMB)		5.203.891,98	-Generic processes Municipal Institute of Social Services (IMSS).
	5.892.173,06	Economic Policy and Local Development		23.374.439,17	Enterprise and Tourism



	11.771.872,18	-Generic processes Barcelona Activa, SA (BASA)		107.439.972,00	-Generic processes Barcelona de Serveis Municipals, SA (BSM)
	12.470.338,60	-Generic processes Barcelona Municipal Markets Institute (IMMB)		0,00	-Generic processes Municipal Institute of Social Services (IMSS).
	0,00	Economic Policy and Local Development		3.778.296,62	Enterprise and Tourism

**ALLOCATION OF INCOME**

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

Type / Manager's Office / Subprocess	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	29.266.612,23	23.788.186,88	1.880.607,45	3.597.817,90	3.778.296,62	12,91%
Manager's Office for Economic Policy and Local Development (7001)	5.892.173,06	4.261.596,79	747.261,41	883.314,86	0,00	
Economic Policy and Local Development	5.892.173,06	4.261.596,79	747.261,41	883.314,86	0,00	
Manager's Office for Enterprise and Tourism (9001)	23.374.439,17	19.526.590,09	1.133.346,04	2.714.503,04	3.778.296,62	16,16%
Enterprise and Tourism	23.374.439,17	19.526.590,09	1.133.346,04	2.714.503,04	3.778.296,62	16,16%
Local Independent Bodies (2)	30.510.938,32	16.619.586,41	10.192.412,82	3.698.939,09	12.470.338,60	40,87%
Municipal Institute of Social Services (IMSS). (2201)	5.203.891,98	3.555.408,67	888.066,33	760.416,98	0,00	
·Generic processes Municipal Institute of Social Services (IMSS).	5.203.891,98	3.555.408,67	888.066,33	760.416,98	0,00	
Barcelona Municipal Markets Institute (IMMB) (7201)	25.307.046,34	13.064.177,74	9.304.346,48	2.938.522,11	12.470.338,60	49,28%
·Generic processes Barcelona Municipal Markets Institute (IMMB)	25.307.046,34	13.064.177,74	9.304.346,48	2.938.522,11	12.470.338,60	49,28%
Trading Companies (5)	191.169.063,32	175.868.224,29	3.007.686,42	12.293.152,61	119.211.844,18	62,36%
Barcelona de Serveis Municipals, SA (BSM) (5501)	118.976.483,06	113.459.192,35	957.703,75	4.559.586,96	107.439.972,00	90,30%
·Generic processes Barcelona de Serveis Municipals, SA (BSM)	118.976.483,06	113.459.192,35	957.703,75	4.559.586,96	107.439.972,00	90,30%
Barcelona Activa, SA (BASA) (9501)	72.192.580,26	62.409.031,95	2.049.982,67	7.733.565,65	11.771.872,18	16,31%
·Generic processes Barcelona Activa, SA (BASA)	72.192.580,26	62.409.031,95	2.049.982,67	7.733.565,65	11.771.872,18	16,31%
	<b>250.946.613,87</b>	<b>216.275.997,58</b>	<b>15.080.706,69</b>	<b>19.589.909,60</b>	<b>135.460.479,40</b>	<b>53,98%</b>

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	29.266.612,23	23.788.186,88	1.880.607,45	3.597.817,90	3.778.296,62	12,91%
Manager's Office for Economic Policy and Local Development (7001)	5.892.173,06	4.261.596,79	747.261,41	883.314,86	0,00	
<b>Economic Policy and Local Development</b>	5.892.173,06	4.261.596,79	747.261,41	883.314,86	0,00	
Consumption (1008)	1.041.728,30	586.585,80	298.973,62	156.168,88	0,00	
Promoting consumerism, defending consumers, etc. (100801)	1.041.728,30	586.585,80	298.973,62	156.168,88	0,00	
Promoting the city's economy (1006)	4.347.884,14	3.466.492,93	229.585,74	651.805,48	0,00	
Promoting the city's economy (100602)	4.347.884,14	3.466.492,93	229.585,74	651.805,48	0,00	
Time and quality of life (1009)	502.560,62	208.518,06	218.702,06	75.340,50	0,00	
Full-time family programmes (100901)	97.493,27	40.451,05	42.426,68	14.615,53	0,00	
Full-time youth programmes (100905)	41,63	17,27	18,12	6,24	0,00	
NUST companies network (100902)	166.030,55	68.887,94	72.252,42	24.890,18	0,00	
Strategic planning, studies and evaluation of programmes (100903)	238.953,54	99.144,51	103.986,72	35.822,30	0,00	
Time banks (100904)	41,63	17,27	18,12	6,24	0,00	
Manager's Office for Enterprise and Tourism (9001)	23.374.439,17	19.526.590,09	1.133.346,04	2.714.503,04	3.778.296,62	16,16%
<b>Enterprise and Tourism</b>	23.374.439,17	19.526.590,09	1.133.346,04	2.714.503,04	3.778.296,62	16,16%
Promoting the city's economy (1006)	23.374.439,17	19.526.590,09	1.133.346,04	2.714.503,04	3.778.296,62	16,16%
Promoting the city's economy (100602)	15.678.957,21	13.220.944,09	637.196,08	1.820.817,04	0,00	
Support for commerce and tourism (100603)	2.893.581,37	2.145.691,44	411.854,68	336.035,25	0,00	
Tourism and events (100601)	4.801.900,59	4.159.954,56	84.295,27	557.650,76	3.778.296,62	78,68%
Local Independent Bodies (2)	30.510.938,32	16.619.586,41	10.192.412,82	3.698.939,09	12.470.338,60	40,87%
Municipal Institute of Social Services (IMSS). (2201)	5.203.891,98	3.555.408,67	888.066,33	760.416,98	0,00	
·Generic processes Municipal Institute of Social Services (IMSS).	5.203.891,98	3.555.408,67	888.066,33	760.416,98	0,00	
Promoting employment strategies (1004)	5.203.891,98	3.555.408,67	888.066,33	760.416,98	0,00	
Comprehensive projects (100401)	5.203.891,98	3.555.408,67	888.066,33	760.416,98	0,00	
Barcelona Municipal Markets Institute (IMMB) (7201)	25.307.046,34	13.064.177,74	9.304.346,48	2.938.522,11	12.470.338,60	49,28%
·Generic processes Barcelona Municipal Markets Institute (IMMB)	25.307.046,34	13.064.177,74	9.304.346,48	2.938.522,11	12.470.338,60	49,28%
Collection and waste management (0201)	3.537.162,57	1.825.978,42	1.300.467,30	410.716,85	874.218,90	24,72%
Municipal market waste (020102)	3.537.162,57	1.825.978,42	1.300.467,30	410.716,85	874.218,90	24,72%

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
<b>Markets (1001)</b>	21.769.883,77	11.238.199,32	8.003.879,19	2.527.805,26	11.596.119,70	53,27%
Markets (100104)	18.081.081,20	9.333.940,26	6.647.660,18	2.099.480,76	9.274.748,70	51,30%
Processing files (100103)	3.688.802,57	1.904.259,06	1.356.219,00	428.324,50	2.321.371,00	62,93%
<b>Trading Companies (5)</b>	191.169.063,32	175.868.224,29	3.007.686,42	12.293.152,61	119.211.844,18	62,36%
<b>Barcelona de Serveis Municipals, SA (BSM) (5501)</b>	118.976.483,06	113.459.192,35	957.703,75	4.559.586,96	107.439.972,00	90,30%
<b>Generic processes Barcelona de Serveis Municipals, SA (BSM)</b>	118.976.483,06	113.459.192,35	957.703,75	4.559.586,96	107.439.972,00	90,30%
<b>Entrepreneurship, enterprise and training (1005)</b>	289.271,55	252.500,00	6.382,89	30.388,66	0,00	
Business (100502)	215.378,42	188.000,00	4.752,41	22.626,01	0,00	
Entrepreneurship (100501)	73.893,13	64.500,00	1.630,48	7.762,65	0,00	
<b>Outsourced municipal services (1002)</b>	42.787.610,38	37.348.545,68	944.125,10	4.494.939,59	36.351.529,00	84,96%
Parc Fòrum and Parc Montjuic (100202)	4.270.092,55	3.727.288,00	94.221,24	448.583,31	1.839.273,00	43,07%
Parc Güell (100204)	9.378.538,73	8.186.360,00	206.941,07	985.237,66	16.453.173,00	175,43%
The Olympic Ring (100203)	10.417.096,91	9.092.899,00	229.857,26	1.094.340,65	8.173.441,00	78,46%
Zoo (100201)	18.721.882,19	16.341.998,68	413.105,54	1.966.777,97	9.885.642,00	52,80%
<b>Portfolio companies (1003)</b>	75.573.490,34	75.573.490,34	0,00	0,00	71.088.443,00	94,07%
Cementiris, SA (100301)	15.414.291,03	15.414.291,03	0,00	0,00	4.736.119,00	30,73%
Mercabarna, SA (100303)	13.951.884,91	13.951.884,91	0,00	0,00	17.375.320,30	124,54%
Parc d'Atraccions del Tibidabo, SA (100302)	15.484.081,00	15.484.081,00	0,00	0,00	16.554.571,00	106,91%
Tractament i Selecció de Residus, SA (TERSA) (100304)	30.723.233,40	30.723.233,40	0,00	0,00	32.422.432,70	105,53%
<b>Promoting employment strategies (1004)</b>	326.110,80	284.656,33	7.195,76	34.258,71	0,00	
Comprehensive projects (100401)	9.546,92	8.333,33	210,66	1.002,93	0,00	
Cross-departmental programmes (100402)	307.016,97	267.989,66	6.774,45	32.252,86	0,00	
Orientation and training (100403)	9.546,92	8.333,33	210,66	1.002,93	0,00	
<b>Barcelona Activa, SA (BASA) (9501)</b>	72.192.580,26	62.409.031,95	2.049.982,67	7.733.565,65	11.771.872,18	16,31%
<b>Generic processes Barcelona Activa, SA (BASA)</b>	72.192.580,26	62.409.031,95	2.049.982,67	7.733.565,65	11.771.872,18	16,31%
<b>Consumption (1008)</b>	333.090,47	287.950,00	9.458,45	35.682,02	0,00	
Promoting consumerism, defending consumers, etc. (100801)	333.090,47	287.950,00	9.458,45	35.682,02	0,00	
<b>Entrepreneurship, enterprise and training (1005)</b>	23.390.767,62	20.220.847,60	664.204,94	2.505.715,08	1.833.882,29	7,84%
Business (100502)	7.443.952,30	6.435.146,87	211.378,69	797.426,74	933.189,89	12,54%
Entrepreneurship (100501)	12.811.591,05	11.075.362,49	363.798,32	1.372.430,24	526.686,57	4,11%
Training (100503)	3.135.224,27	2.710.338,25	89.027,92	335.858,10	374.005,83	11,93%

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
<b>Local socioeconomic development (1007)</b>	3.038.950,22	2.627.111,27	86.294,12	325.544,83	382.470,62	12,59%
Local development (100701)	1.623.819,94	1.403.759,64	46.110,04	173.950,26	231.192,53	14,24%
Socioeconomic innovation (100702)	1.415.130,28	1.223.351,63	40.184,08	151.594,57	151.278,09	10,69%
<b>Promoting employment strategies (1004)</b>	38.240.741,89	33.058.351,34	1.085.885,25	4.096.505,30	9.555.519,27	24,99%
Comprehensive projects (100401)	20.755.456,23	17.942.673,98	589.372,56	2.223.409,70	6.297.379,88	30,34%
Cross-departmental programmes (100402)	3.950.785,62	3.415.374,62	112.186,63	423.224,38	1.576.152,31	39,89%
Orientation and training (100403)	13.534.500,04	11.700.302,75	384.326,07	1.449.871,22	1.681.987,08	12,43%
<b>Promoting the city's economy (1006)</b>	7.189.030,07	6.214.771,73	204.139,91	770.118,42	0,00	
Promoting the city's economy (100602)	2.456.427,40	2.123.532,02	69.752,79	263.142,59	0,00	
Support for commerce and tourism (100603)	2.160.981,88	1.868.125,32	61.363,31	231.493,25	0,00	
Tourism and events (100601)	2.571.620,79	2.223.114,39	73.023,82	275.482,58	0,00	
	<b>250.946.613,87</b>	<b>216.275.997,58</b>	<b>15.080.706,69</b>	<b>19.589.909,60</b>	<b>135.460.479,40</b>	<b>53,98%</b>

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
City Council (0)	29.266.612,23	0,00	3.778.296,62	25.488.315,61	87,09%
Manager's Office for Economic Policy and Local Development (7001)	5.892.173,06	0,00	0,00	5.892.173,06	100,00%
Economic Policy and Local Development	5.892.173,06	0,00	0,00	5.892.173,06	100,00%
Consumption (1008)	1.041.728,30	0,00	0,00	1.041.728,30	100,00%
Promoting consumerism, defending consumers, etc. (100801)	1.041.728,30	0,00	0,00	1.041.728,30	100,00%
Promoting the city's economy (1006)	4.347.884,14	0,00	0,00	4.347.884,14	100,00%
Promoting the city's economy (100602)	4.347.884,14	0,00	0,00	4.347.884,14	100,00%
Time and quality of life (1009)	502.560,62	0,00	0,00	502.560,62	100,00%
Full-time family programmes (100901)	97.493,27	0,00	0,00	97.493,27	100,00%
Full-time youth programmes (100905)	41,63	0,00	0,00	41,63	100,00%
NUST companies network (100902)	166.030,55	0,00	0,00	166.030,55	100,00%
Strategic planning, studies and evaluation of programmes (100903)	238.953,54	0,00	0,00	238.953,54	100,00%
Time banks (100904)	41,63	0,00	0,00	41,63	100,00%
Manager's Office for Enterprise and Tourism (9001)	23.374.439,17	0,00	3.778.296,62	19.596.142,55	83,84%
Enterprise and Tourism	23.374.439,17	0,00	3.778.296,62	19.596.142,55	83,84%
Promoting the city's economy (1006)	23.374.439,17	0,00	3.778.296,62	19.596.142,55	83,84%
Promoting the city's economy (100602)	15.678.957,21	0,00	0,00	15.678.957,21	100,00%
Support for commerce and tourism (100603)	2.893.581,37	0,00	0,00	2.893.581,37	100,00%
Tourism and events (100601)	4.801.900,59	0,00	3.778.296,62	1.023.603,97	21,32%
Local Independent Bodies (2)	30.510.938,32	12.254.681,40	215.657,20	18.040.599,72	59,13%
Municipal Institute of Social Services (IMSS). (2201)	5.203.891,98	0,00	0,00	5.203.891,98	100,00%
-Generic processes Municipal Institute of Social Services (IMSS).	5.203.891,98	0,00	0,00	5.203.891,98	100,00%
Promoting employment strategies (1004)	5.203.891,98	0,00	0,00	5.203.891,98	100,00%
Comprehensive projects (100401)	5.203.891,98	0,00	0,00	5.203.891,98	100,00%
Barcelona Municipal Markets Institute (IMMB) (7201)	25.307.046,34	12.254.681,40	215.657,20	12.836.707,74	50,72%
-Generic processes Barcelona Municipal Markets Institute (IMMB)	25.307.046,34	12.254.681,40	215.657,20	12.836.707,74	50,72%
Collection and waste management (0201)	3.537.162,57	874.218,90	0,00	2.662.943,67	75,28%
Municipal market waste (020102)	3.537.162,57	874.218,90	0,00	2.662.943,67	75,28%



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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
<b>Markets (1001)</b>	21.769.883,77	11.380.462,50	215.657,20	10.173.764,07	46,73%
Markets (100104)	18.081.081,20	9.178.350,59	96.398,11	8.806.332,50	48,70%
Processing files (100103)	3.688.802,57	2.202.111,91	119.259,09	1.367.431,57	37,07%
<b>Trading Companies (5)</b>	191.169.063,32	107.457.122,00	11.754.722,18	71.957.219,14	37,64%
<b>Barcelona de Serveis Municipals, SA (BSM) (5501)</b>	118.976.483,06	107.439.972,00	0,00	11.536.511,06	9,70%
<b>Generic processes Barcelona de Serveis Municipals, SA (BSM)</b>	118.976.483,06	107.439.972,00	0,00	11.536.511,06	9,70%
<b>Entrepreneurship, enterprise and training (1005)</b>	289.271,55	0,00	0,00	289.271,55	100,00%
Business (100502)	215.378,42	0,00	0,00	215.378,42	100,00%
Entrepreneurship (100501)	73.893,13	0,00	0,00	73.893,13	100,00%
<b>Outsourced municipal services (1002)</b>	42.787.610,38	36.351.529,00	0,00	6.436.081,38	15,04%
Parc Fòrum and Parc Montjuic (100202)	4.270.092,55	1.839.273,00	0,00	2.430.819,55	56,93%
Parc Güell (100204)	9.378.538,73	16.453.173,00	0,00	0,00	0,00%
The Olympic Ring (100203)	10.417.096,91	8.173.441,00	0,00	2.243.655,91	21,54%
Zoo (100201)	18.721.882,19	9.885.642,00	0,00	8.836.240,19	47,20%
<b>Portfolio companies (1003)</b>	75.573.490,34	71.088.443,00	0,00	4.485.047,34	5,93%
Cementiris, SA (100301)	15.414.291,03	4.736.119,00	0,00	10.678.172,03	69,27%
Mercabarna, SA (100303)	13.951.884,91	17.375.320,30	0,00	0,00	0,00%
Parc d'Atraccions del Tibidabo, SA (100302)	15.484.081,00	16.554.571,00	0,00	0,00	0,00%
Tractament i Selecció de Residus, SA (TERSA) (100304)	30.723.233,40	32.422.432,70	0,00	0,00	0,00%
<b>Promoting employment strategies (1004)</b>	326.110,80	0,00	0,00	326.110,80	100,00%
Comprehensive projects (100401)	9.546,92	0,00	0,00	9.546,92	100,00%
Cross-departmental programmes (100402)	307.016,97	0,00	0,00	307.016,97	100,00%
Orientation and training (100403)	9.546,92	0,00	0,00	9.546,92	100,00%
<b>Barcelona Activa, SA (BASA) (9501)</b>	72.192.580,26	17.150,00	11.754.722,18	60.420.708,08	83,69%
<b>Generic processes Barcelona Activa, SA (BASA)</b>	72.192.580,26	17.150,00	11.754.722,18	60.420.708,08	83,69%
<b>Consumption (1008)</b>	333.090,47	0,00	0,00	333.090,47	100,00%
Promoting consumerism, defending consumers, etc. (100801)	333.090,47	0,00	0,00	333.090,47	100,00%
<b>Entrepreneurship, enterprise and training (1005)</b>	23.390.767,62	17.150,00	1.816.732,29	21.556.885,33	92,16%
Business (100502)	7.443.952,30	9.170,00	924.019,89	6.510.762,41	87,46%
Entrepreneurship (100501)	12.811.591,05	6.000,00	520.686,57	12.284.904,48	95,89%
Training (100503)	3.135.224,27	1.980,00	372.025,83	2.761.218,44	88,07%

## PROMOTING THE ECONOMY (1000)

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
<b>Local socioeconomic development (1007)</b>	3.038.950,22	0,00	382.470,62	2.656.479,60	87,41%
Local development (100701)	1.623.819,94	0,00	231.192,53	1.392.627,41	85,76%
Socioeconomic innovation (100702)	1.415.130,28	0,00	151.278,09	1.263.852,19	89,31%
<b>Promoting employment strategies (1004)</b>	38.240.741,89	0,00	9.555.519,27	28.685.222,62	75,01%
Comprehensive projects (100401)	20.755.456,23	0,00	6.297.379,88	14.458.076,35	69,66%
Cross-departmental programmes (100402)	3.950.785,62	0,00	1.576.152,31	2.374.633,31	60,11%
Orientation and training (100403)	13.534.500,04	0,00	1.681.987,08	11.852.512,96	87,57%
<b>Promoting the city's economy (1006)</b>	7.189.030,07	0,00	0,00	7.189.030,07	100,00%
Promoting the city's economy (100602)	2.456.427,40	0,00	0,00	2.456.427,40	100,00%
Support for commerce and tourism (100603)	2.160.981,88	0,00	0,00	2.160.981,88	100,00%
Tourism and events (100601)	2.571.620,79	0,00	0,00	2.571.620,79	100,00%
	<b>250.946.613,87</b>	<b>119.711.803,40</b>	<b>15.748.676,00</b>	<b>115.486.134,47</b>	<b>46,02%</b>

# INFRASTRUCTURE AND URBAN COORDINATION (1200)

## INFRASTRUCTURE AND URBAN COORDINATION (1200)

### NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process vs City
Banking and Financial Services	0,00	0,00%	56.435,71	0,00%	0,00%	
Cleaning	21.243,54	0,10%	40.198.524,82	1,73%	0,05%	
Depreciation	196.976,86	0,89%	100.398.571,37	4,33%	0,20%	
External contracts	9.415.660,04	42,65%	649.010.805,90	28,00%	1,45%	
Financial expenses	223.388,29	1,01%	20.896.587,49	0,90%	1,07%	
Grants and Transfers	6.842.769,07	30,99%	448.395.917,78	19,34%	1,53%	
Human Resources	0,00	0,00%	163.128,83	0,01%	0,00%	
Human Resources: Company social contributions	628.547,53	2,85%	152.518.204,26	6,58%	0,41%	
Human Resources: Compensation	0,00	0,00%	472.868,81	0,02%	0,00%	
Human Resources: Compensation for the service	9.845,11	0,04%	359.354,08	0,02%	2,74%	
Human Resources: Other social costs	14.096,77	0,06%	7.469.278,69	0,32%	0,19%	
Human Resources: Transportation of personnel	40.631,36	0,18%	673.972,14	0,03%	6,03%	
Human Resources: Wages and salaries	2.537.486,84	11,49%	553.504.556,40	23,88%	0,46%	
Leasing	128.906,17	0,58%	36.814.513,57	1,59%	0,35%	
Maintenance, repairs and conservation	121.554,72	0,55%	76.093.073,01	3,28%	0,16%	
Notifications	84.887,64	0,38%	6.267.734,80	0,27%	1,35%	
Other expenses	1.485.647,02	6,73%	131.430.052,68	5,67%	1,13%	
Publicity and propaganda	684,78	0,00%	546.476,98	0,02%	0,13%	
Purchase of materials and perishable goods	42.685,65	0,19%	8.399.933,31	0,36%	0,51%	
Studies and technical works	218.299,93	0,99%	18.324.594,37	0,79%	1,19%	
Supplies: Electricity	25.917,22	0,12%	23.367.147,91	1,01%	0,11%	
Supplies: Gas	1.910,14	0,01%	4.209.583,63	0,18%	0,05%	
Supplies: Other	6.120,29	0,03%	22.774.067,40	0,98%	0,03%	
Supplies: Telephone and data	24.914,65	0,11%	6.245.043,25	0,27%	0,40%	
Supplies: Water	1.141,36	0,01%	6.153.459,97	0,27%	0,02%	

## INFRASTRUCTURE AND URBAN COORDINATION (1200)

### NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process vs City
Taxes	4.035,74	0,02%	3.242.000,57	0,14%	0,12%	
Transports	0,00	0,00%	100.662,44	0,00%	0,00%	
	22.077.350,71	100,00%	2.318.086.550,18	100,00%		

## INFRASTRUCTURE AND URBAN COORDINATION (1200)

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

Type / Management / Subprocess	Subprocess Cost	% Cost	Mandatory* Cost	% Cost	% C.M. / Cost	Non Mandatory Cost	% Cost	% C.NotM. / Cost
<b>City Council (0)</b>	21.930.694,52	99,34%	21.131.529,13	99,31%	96,36%	799.165,39	100,00%	3,64%
Manager's Office for Social Rights (2000)	336.870,03	1,53%	336.870,03	1,58%	100,00%	0,00	0,00%	0,00%
-Generic processes Social Rights	336.870,03	1,53%	336.870,03	1,58%	100,00%	0,00	0,00%	0,00%
<b>Deputy Manager's Office for Mobility and Infrastructures (5002)</b>	21.593.824,49	97,81%	20.794.659,10	97,73%	96,30%	799.165,39	100,00%	3,70%
Infrastructures and Urban Areas	18.960.011,33	85,88%	18.785.074,13	88,28%	99,08%	174.937,20	21,89%	0,92%
Mobility and Infrastructures	448.750,31	2,03%	424.877,61	2,00%	94,68%	23.872,70	2,99%	5,32%
Planning	29.263,53	0,13%	21.947,65	0,10%	75,00%	7.315,88	0,92%	25,00%
Urban Resilience	904.791,58	4,10%	375.565,62	1,77%	41,51%	529.225,96	66,22%	58,49%
Work Coordination in Public Areas	1.251.007,73	5,67%	1.187.194,09	5,58%	94,90%	63.813,65	7,99%	5,10%
<b>Local Independent Bodies (2)</b>	146.656,19	0,66%	146.656,19	0,69%	100,00%	0,00	0,00%	0,00%
Municipal Institute of Social Services (IMSS). (2201)	146.656,19	0,66%	146.656,19	0,69%	100,00%	0,00	0,00%	0,00%
-Generic processes Municipal Institute of Social Services (IMSS).	146.656,19	0,66%	146.656,19	0,69%	100,00%	0,00	0,00%	0,00%
	<b>22.077.350,71</b>	<b>100,00%</b>	<b>21.278.185,32</b>	<b>100,00%</b>	<b>96,38%</b>	<b>799.165,39</b>	<b>100,00%</b>	<b>3,62%</b>

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

## INFRASTRUCTURE AND URBAN COORDINATION (1200)

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

Type / Management / Subprocess	Subprocess Cost	Citizen Cost	Mandatory* Cost	Citizen Cost	Non Mandatory Cost	Citizen Cost
<b>City Council (0)</b>	21.930.694,52	13,53	21.131.529,13	13,04	799.165,39	0,49
Manager's Office for Social Rights (2000)	336.870,03	0,21	336.870,03	0,21	0,00	0,00
·Generic processes Social Rights	336.870,03	0,21	336.870,03	0,21	0,00	0,00
Deputy Manager's Office for Mobility and Infrastructures (5002)	21.593.824,49	13,32	20.794.659,10	12,83	799.165,39	0,49
Infrastructures and Urban Areas	18.960.011,33	11,70	18.785.074,13	11,59	174.937,20	0,11
Mobility and Infrastructures	448.750,31	0,28	424.877,61	0,26	23.872,70	0,01
Planning	29.263,53	0,02	21.947,65	0,01	7.315,88	0,00
Urban Resilience	904.791,58	0,56	375.565,62	0,23	529.225,96	0,33
Work Coordination in Public Areas	1.251.007,73	0,77	1.187.194,09	0,73	63.813,65	0,04
<b>Local Independent Bodies (2)</b>	146.656,19	0,09	146.656,19	0,09	0,00	0,00
Municipal Institute of Social Services (IMSS). (2201)	146.656,19	0,09	146.656,19	0,09	0,00	0,00
·Generic processes Municipal Institute of Social Services (IMSS).	146.656,19	0,09	146.656,19	0,09	0,00	0,00
	<b>22.077.350,71</b>	<b>13,62</b>	<b>21.278.185,32</b>	<b>13,13</b>	<b>799.165,39</b>	<b>0,49</b>








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

**Population: 1.620.809**








**INFRASTRUCTURE AND URBAN COORDINATION (1200)**

**COSTS AND INCOME BY SUBPROCESS**

**ALLOCATION OF COSTS**

	146.656,19	-Generic processes Municipal Institute of Social Services (IMSS).		336.870,03	-Generic processes Social Rights
	18.960.011,33	Infrastructures and Urban Areas		448.750,31	Mobility and Infrastructures
	29.263,53	Planning		904.791,58	Urban Resilience
	1.251.007,73	Work Coordination in Public Areas			



	0,00	-Generic processes Municipal Institute of Social Services (IMSS).		0,00	-Generic processes Social Rights
	52,80	Infrastructures and Urban Areas		0,00	Mobility and Infrastructures
	0,00	Planning		333.203,56	Urban Resilience
	16.336.430,93	Work Coordination in Public Areas			



**ALLOCATION OF INCOME**



## INFRASTRUCTURE AND URBAN COORDINATION (1200)

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

Type / Manager's Office / Subprocess	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	21.930.694,52	18.444.573,28	765.199,11	2.720.922,13	16.669.687,29	76,01%
Manager's Office for Social Rights (2000)	336.870,03	279.259,00	11.075,65	46.535,38	0,00	
·Generic processes Social Rights	336.870,03	279.259,00	11.075,65	46.535,38	0,00	
Deputy Manager's Office for Mobility and Infrastructures (5002)	21.593.824,49	18.165.314,28	754.123,46	2.674.386,75	16.669.687,29	77,20%
Infrastructures and Urban Areas	18.960.011,33	15.966.106,59	645.714,72	2.348.190,02	52,80	0,00%
Mobility and Infrastructures	448.750,31	381.462,31	11.710,45	55.577,55	0,00	
Planning	29.263,53	24.768,84	870,42	3.624,28	0,00	
Urban Resilience	904.791,58	749.522,74	43.210,76	112.058,09	333.203,56	36,83%
Work Coordination in Public Areas	1.251.007,73	1.043.453,81	52.617,11	154.936,82	16.336.430,93	1305,86%
Local Independent Bodies (2)	146.656,19	101.075,63	24.150,47	21.430,09	0,00	
Municipal Institute of Social Services (IMSS). (2201)	146.656,19	101.075,63	24.150,47	21.430,09	0,00	
·Generic processes Municipal Institute of Social Services (IMSS).	146.656,19	101.075,63	24.150,47	21.430,09	0,00	
	<b>22.077.350,71</b>	<b>18.545.648,91</b>	<b>789.349,58</b>	<b>2.742.352,22</b>	<b>16.669.687,29</b>	<b>75,51%</b>

## INFRASTRUCTURE AND URBAN COORDINATION (1200)

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	21.930.694,52	18.444.573,28	765.199,11	2.720.922,13	16.669.687,29	76,01%
Manager's Office for Social Rights (2000)	336.870,03	279.259,00	11.075,65	46.535,38	0,00	
·Generic processes Social Rights	336.870,03	279.259,00	11.075,65	46.535,38	0,00	
Strategic and cross-departmental projects (1202)	336.870,03	279.259,00	11.075,65	46.535,38	0,00	
Studies, projects and follow-up on strategic projects (120201)	336.870,03	279.259,00	11.075,65	46.535,38	0,00	
Deputy Manager's Office for Mobility and Infrastructures (5002)	21.593.824,49	18.165.314,28	754.123,46	2.674.386,75	16.669.687,29	77,20%
Infrastructures and Urban Areas	18.960.011,33	15.966.106,59	645.714,72	2.348.190,02	52,80	0,00%
Large infrastructures (1205)	9.786.048,91	8.283.755,53	290.295,04	1.211.998,35	0,00	
Barcelona ring roads and Gran Via Nord (120503)	7.151.273,40	6.070.296,83	195.294,14	885.682,42	0,00	
Municipally governed infrastructures (120501)	285.057,13	233.516,39	16.236,52	35.304,21	0,00	
Non-municipally governed infrastructures (120502)	174.937,20	139.936,00	13.335,30	21.665,90	0,00	
Urban tunnels (120504)	2.174.781,19	1.840.006,30	65.429,08	269.345,80	0,00	
Strategic and cross-departmental projects (1202)	188.563,33	135.837,28	29.372,55	23.353,49	0,00	
Studies, projects and follow-up on strategic projects (120201)	188.563,33	135.837,28	29.372,55	23.353,49	0,00	
Urban Spaces (1204)	8.375.541,34	7.034.759,01	303.474,80	1.037.307,53	52,80	0,00%
Accessibility (120407)	9.102,76	7.737,85	237,54	1.127,37	0,00	
Electric vehicle infrastructures (120410)	198.530,26	166.693,65	7.248,72	24.587,90	0,00	
Elevator and escalator apparatus (120406)	1.411.329,12	1.184.399,18	52.137,38	174.792,56	0,00	
Maintenance of road and path markings (120403)	638.988,54	536.298,90	23.551,16	79.138,48	0,00	
Maintenance of service galleries (120408)	700.796,16	593.595,42	20.407,40	86.793,33	0,00	
Maintenance of vertical sign posts and signals (120404)	1.285.021,10	1.078.409,33	47.462,41	159.149,36	0,00	
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	325.882,22	273.559,51	11.962,33	40.360,39	0,00	
Pavement (120411)	63.511,02	53.393,88	2.251,33	7.865,82	52,80	0,08%
Preventative maintenance and repairs to the public roads and pavements (120405)	161.719,40	135.804,25	5.886,26	20.028,88	0,00	
Road structures (120402)	2.188.725,33	1.836.741,83	80.910,71	271.072,78	0,00	
Urban furniture (120401)	1.391.935,43	1.168.125,20	51.419,57	172.390,66	0,00	
Work Coordination in Public Areas (1201)	609.857,75	511.754,78	22.572,33	75.530,64	0,00	
Coordination of public service infrastructures (ACEFAT) (120101)	326.214,18	273.738,69	12.073,99	40.401,50	0,00	
Drafting studies, work projects, preliminary and receiving reports (120103)	94.547,86	79.338,69	3.499,45	11.709,72	0,00	

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Preventative maintenance and repairs to municipal buildings (120104)	94.547,86	79.338,69	3.499,45	11.709,72	0,00	
Work and Mobility Coordination in Public Areas (COM) (120102)	94.547,86	79.338,69	3.499,45	11.709,72	0,00	
<b>Mobility and Infrastructures</b>	<b>448.750,31</b>	<b>381.462,31</b>	<b>11.710,45</b>	<b>55.577,55</b>	<b>0,00</b>	
<b>Contingencies and emergencies (1203)</b>	<b>31.830,26</b>	<b>27.057,47</b>	<b>830,63</b>	<b>3.942,17</b>	<b>0,00</b>	
Resilience (120301)	15.915,13	13.528,73	415,32	1.971,08	0,00	
Switchboard for incident and emergency management (120302)	15.915,13	13.528,73	415,32	1.971,08	0,00	
<b>Large infrastructures (1205)</b>	<b>31.830,26</b>	<b>27.057,47</b>	<b>830,63</b>	<b>3.942,17</b>	<b>0,00</b>	
Barcelona ring roads and Gran Via Nord (120503)	7.957,57	6.764,37	207,66	985,54	0,00	
Municipally governed infrastructures (120501)	7.957,57	6.764,37	207,66	985,54	0,00	
Non-municipally governed infrastructures (120502)	7.957,57	6.764,37	207,66	985,54	0,00	
Urban tunnels (120504)	7.957,57	6.764,37	207,66	985,54	0,00	
<b>Strategic and cross-departmental projects (1202)</b>	<b>31.830,26</b>	<b>27.057,47</b>	<b>830,63</b>	<b>3.942,17</b>	<b>0,00</b>	
Studies, projects and follow-up on strategic projects (120201)	31.830,26	27.057,47	830,63	3.942,17	0,00	
<b>Urban Spaces (1204)</b>	<b>321.429,26</b>	<b>273.232,45</b>	<b>8.387,92</b>	<b>39.808,89</b>	<b>0,00</b>	
Accessibility (120407)	2.893,66	2.459,77	75,51	358,38	0,00	
Electric vehicle infrastructures (120410)	292.492,65	248.634,75	7.632,80	36.225,10	0,00	
Elevator and escalator apparatus (120406)	2.893,66	2.459,77	75,51	358,38	0,00	
Maintenance of road and path markings (120403)	2.893,66	2.459,77	75,51	358,38	0,00	
Maintenance of service galleries (120408)	2.893,66	2.459,77	75,51	358,38	0,00	
Maintenance of vertical sign posts and signals (120404)	2.893,66	2.459,77	75,51	358,38	0,00	
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	2.893,66	2.459,77	75,51	358,38	0,00	
Pavement (120411)	2.893,66	2.459,77	75,51	358,38	0,00	
Preventative maintenance and repairs to the public roads and pavements (120405)	2.893,66	2.459,77	75,51	358,38	0,00	
Road structures (120402)	2.893,66	2.459,77	75,51	358,38	0,00	
Urban furniture (120401)	2.893,66	2.459,77	75,51	358,38	0,00	
<b>Work Coordination in Public Areas (1201)</b>	<b>31.830,26</b>	<b>27.057,47</b>	<b>830,63</b>	<b>3.942,17</b>	<b>0,00</b>	
Coordination of public service infrastructures (ACEFAT) (120101)	7.957,57	6.764,37	207,66	985,54	0,00	
Drafting studies, work projects, preliminary and receiving reports (120103)	7.957,57	6.764,37	207,66	985,54	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	7.957,57	6.764,37	207,66	985,54	0,00	
Work and Mobility Coordination in Public Areas (COM) (120102)	7.957,57	6.764,37	207,66	985,54	0,00	
<b>Planning</b>	<b>29.263,53</b>	<b>24.768,84</b>	<b>870,42</b>	<b>3.624,28</b>	<b>0,00</b>	
<b>Large infrastructures (1205)</b>	<b>29.263,53</b>	<b>24.768,84</b>	<b>870,42</b>	<b>3.624,28</b>	<b>0,00</b>	

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Barcelona ring roads and Gran Via Nord (120503)	7.315,88	6.192,21	217,60	906,07	0,00	
Municipally governed infrastructures (120501)	7.315,88	6.192,21	217,60	906,07	0,00	
Non-municipally governed infrastructures (120502)	7.315,88	6.192,21	217,60	906,07	0,00	
Urban tunnels (120504)	7.315,88	6.192,21	217,60	906,07	0,00	
<b>Urban Resilience</b>	<b>904.791,58</b>	<b>749.522,74</b>	<b>43.210,76</b>	<b>112.058,09</b>	<b>333.203,56</b>	<b>36,83%</b>
Contingencies and emergencies (1203)	760.692,25	630.151,90	36.328,91	94.211,44	0,00	
Resilience (120301)	529.225,96	438.406,92	25.274,61	65.544,43	0,00	
Switchboard for incident and emergency management (120302)	231.466,28	191.744,98	11.054,30	28.667,01	0,00	
Strategic and cross-departmental projects (1202)	29.021,79	24.041,44	1.386,01	3.594,34	0,00	
Studies, projects and follow-up on strategic projects (120201)	29.021,79	24.041,44	1.386,01	3.594,34	0,00	
<b>Urban Spaces (1204)</b>	<b>115.077,55</b>	<b>95.329,40</b>	<b>5.495,84</b>	<b>14.252,31</b>	<b>333.203,56</b>	<b>289,55%</b>
Electric vehicle infrastructures (120410)	115.077,55	95.329,40	5.495,84	14.252,31	333.203,56	289,55%
<b>Work Coordination in Public Areas</b>	<b>1.251.007,73</b>	<b>1.043.453,81</b>	<b>52.617,11</b>	<b>154.936,82</b>	<b>16.336.430,93</b>	<b>1305,86%</b>
Large infrastructures (1205)	255.254,58	212.905,45	10.735,95	31.613,18	0,00	
Barcelona ring roads and Gran Via Nord (120503)	63.813,65	53.226,36	2.683,99	7.903,30	0,00	
Municipally governed infrastructures (120501)	63.813,65	53.226,36	2.683,99	7.903,30	0,00	
Non-municipally governed infrastructures (120502)	63.813,65	53.226,36	2.683,99	7.903,30	0,00	
Urban tunnels (120504)	63.813,65	53.226,36	2.683,99	7.903,30	0,00	
<b>Work Coordination in Public Areas (1201)</b>	<b>995.753,15</b>	<b>830.548,36</b>	<b>41.881,15</b>	<b>123.323,64</b>	<b>16.336.430,93</b>	<b>1640,61%</b>
Coordination of public service infrastructures (ACEFAT) (120101)	79.194,42	66.055,32	3.330,90	9.808,20	0,00	
Drafting studies, work projects, preliminary and receiving reports (120103)	197.581,87	164.801,19	8.310,25	24.470,44	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	40.396,33	33.694,20	1.699,06	5.003,07	0,00	
Work and Mobility Coordination in Public Areas (COM) (120102)	678.580,53	565.997,65	28.540,95	84.041,93	16.336.430,93	2407,44%
<b>Local Independent Bodies (2)</b>	<b>146.656,19</b>	<b>101.075,63</b>	<b>24.150,47</b>	<b>21.430,09</b>	<b>0,00</b>	
Municipal Institute of Social Services (IMSS). (2201)	146.656,19	101.075,63	24.150,47	21.430,09	0,00	
<b>Generic processes Municipal Institute of Social Services (IMSS).</b>	<b>146.656,19</b>	<b>101.075,63</b>	<b>24.150,47</b>	<b>21.430,09</b>	<b>0,00</b>	
Strategic and cross-departmental projects (1202)	146.656,19	101.075,63	24.150,47	21.430,09	0,00	
Studies, projects and follow-up on strategic projects (120201)	146.656,19	101.075,63	24.150,47	21.430,09	0,00	
	<b>22.077.350,71</b>	<b>18.545.648,91</b>	<b>789.349,58</b>	<b>2.742.352,22</b>	<b>16.669.687,29</b>	<b>75,51%</b>

## INFRASTRUCTURE AND URBAN COORDINATION (1200)

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
<b>City Council (0)</b>	<b>21.930.694,52</b>	<b>16.337.483,73</b>	<b>332.203,56</b>	<b>5.261.007,23</b>	<b>23,99%</b>
<b>Manager's Office for Social Rights (2000)</b>	<b>336.870,03</b>	<b>0,00</b>	<b>0,00</b>	<b>336.870,03</b>	<b>100,00%</b>
<b>Generic processes Social Rights</b>	<b>336.870,03</b>	<b>0,00</b>	<b>0,00</b>	<b>336.870,03</b>	<b>100,00%</b>
Strategic and cross-departmental projects (1202)	336.870,03	0,00	0,00	336.870,03	100,00%
Studies, projects and follow-up on strategic projects (120201)	336.870,03	0,00	0,00	336.870,03	100,00%
<b>Deputy Manager's Office for Mobility and Infrastructures (5002)</b>	<b>21.593.824,49</b>	<b>16.337.483,73</b>	<b>332.203,56</b>	<b>4.924.137,20</b>	<b>22,80%</b>
<b>Infrastructures and Urban Areas</b>	<b>18.960.011,33</b>	<b>52,80</b>	<b>0,00</b>	<b>18.959.958,53</b>	<b>100,00%</b>
<b>Large infrastructures (1205)</b>	<b>9.786.048,91</b>	<b>0,00</b>	<b>0,00</b>	<b>9.786.048,91</b>	<b>100,00%</b>
Barcelona ring roads and Gran Via Nord (120503)	7.151.273,40	0,00	0,00	7.151.273,40	100,00%
Municipally governed infrastructures (120501)	285.057,13	0,00	0,00	285.057,13	100,00%
Non-municipally governed infrastructures (120502)	174.937,20	0,00	0,00	174.937,20	100,00%
Urban tunnels (120504)	2.174.781,19	0,00	0,00	2.174.781,19	100,00%
Strategic and cross-departmental projects (1202)	188.563,33	0,00	0,00	188.563,33	100,00%
Studies, projects and follow-up on strategic projects (120201)	188.563,33	0,00	0,00	188.563,33	100,00%
<b>Urban Spaces (1204)</b>	<b>8.375.541,34</b>	<b>52,80</b>	<b>0,00</b>	<b>8.375.488,54</b>	<b>100,00%</b>
Accessibility (120407)	9.102,76	0,00	0,00	9.102,76	100,00%
Electric vehicle infrastructures (120410)	198.530,26	0,00	0,00	198.530,26	100,00%
Elevator and escalator apparatus (120406)	1.411.329,12	0,00	0,00	1.411.329,12	100,00%
Maintenance of road and path markings (120403)	638.988,54	0,00	0,00	638.988,54	100,00%
Maintenance of service galleries (120408)	700.796,16	0,00	0,00	700.796,16	100,00%
Maintenance of vertical sign posts and signals (120404)	1.285.021,10	0,00	0,00	1.285.021,10	100,00%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	325.882,22	0,00	0,00	325.882,22	100,00%
Pavement (120411)	63.511,02	52,80	0,00	63.458,22	99,92%
Preventative maintenance and repairs to the public roads and pavements (120405)	161.719,40	0,00	0,00	161.719,40	100,00%
Road structures (120402)	2.188.725,33	0,00	0,00	2.188.725,33	100,00%
Urban furniture (120401)	1.391.935,43	0,00	0,00	1.391.935,43	100,00%
<b>Work Coordination in Public Areas (1201)</b>	<b>609.857,75</b>	<b>0,00</b>	<b>0,00</b>	<b>609.857,75</b>	<b>100,00%</b>
Coordination of public service infrastructures (ACEFAT) (120101)	326.214,18	0,00	0,00	326.214,18	100,00%
Drafting studies, work projects, preliminary and receiving reports (120103)	94.547,86	0,00	0,00	94.547,86	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	94.547,86	0,00	0,00	94.547,86	100,00%
Work and Mobility Coordination in Public Areas (COM) (120102)	94.547,86	0,00	0,00	94.547,86	100,00%

**INFRASTRUCTURE AND URBAN COORDINATION (1200)**
**FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY**

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
<b>Mobility and Infrastructures</b>	448.750,31	0,00	0,00	448.750,31	100,00%
<b>Contingencies and emergencies (1203)</b>	31.830,26	0,00	0,00	31.830,26	100,00%
Resilience (120301)	15.915,13	0,00	0,00	15.915,13	100,00%
Switchboard for incident and emergency management (120302)	15.915,13	0,00	0,00	15.915,13	100,00%
<b>Large infrastructures (1205)</b>	31.830,26	0,00	0,00	31.830,26	100,00%
Barcelona ring roads and Gran Via Nord (120503)	7.957,57	0,00	0,00	7.957,57	100,00%
Municipally governed infrastructures (120501)	7.957,57	0,00	0,00	7.957,57	100,00%
Non-municipally governed infrastructures (120502)	7.957,57	0,00	0,00	7.957,57	100,00%
Urban tunnels (120504)	7.957,57	0,00	0,00	7.957,57	100,00%
<b>Strategic and cross-departmental projects (1202)</b>	31.830,26	0,00	0,00	31.830,26	100,00%
Studies, projects and follow-up on strategic projects (120201)	31.830,26	0,00	0,00	31.830,26	100,00%
<b>Urban Spaces (1204)</b>	321.429,26	0,00	0,00	321.429,26	100,00%
Accessibility (120407)	2.893,66	0,00	0,00	2.893,66	100,00%
Electric vehicle infrastructures (120410)	292.492,65	0,00	0,00	292.492,65	100,00%
Elevator and escalator apparatus (120406)	2.893,66	0,00	0,00	2.893,66	100,00%
Maintenance of road and path markings (120403)	2.893,66	0,00	0,00	2.893,66	100,00%
Maintenance of service galleries (120408)	2.893,66	0,00	0,00	2.893,66	100,00%
Maintenance of vertical sign posts and signals (120404)	2.893,66	0,00	0,00	2.893,66	100,00%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	2.893,66	0,00	0,00	2.893,66	100,00%
Pavement (120411)	2.893,66	0,00	0,00	2.893,66	100,00%
Preventative maintenance and repairs to the public roads and pavements (120405)	2.893,66	0,00	0,00	2.893,66	100,00%
Road structures (120402)	2.893,66	0,00	0,00	2.893,66	100,00%
Urban furniture (120401)	2.893,66	0,00	0,00	2.893,66	100,00%
<b>Work Coordination in Public Areas (1201)</b>	31.830,26	0,00	0,00	31.830,26	100,00%
Coordination of public service infrastructures (ACEFAT) (120101)	7.957,57	0,00	0,00	7.957,57	100,00%
Drafting studies, work projects, preliminary and receiving reports (120103)	7.957,57	0,00	0,00	7.957,57	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	7.957,57	0,00	0,00	7.957,57	100,00%
Work and Mobility Coordination in Public Areas (COM) (120102)	7.957,57	0,00	0,00	7.957,57	100,00%
<b>Planning</b>	29.263,53	0,00	0,00	29.263,53	100,00%
<b>Large infrastructures (1205)</b>	29.263,53	0,00	0,00	29.263,53	100,00%
Barcelona ring roads and Gran Via Nord (120503)	7.315,88	0,00	0,00	7.315,88	100,00%
Municipally governed infrastructures (120501)	7.315,88	0,00	0,00	7.315,88	100,00%
Non-municipally governed infrastructures (120502)	7.315,88	0,00	0,00	7.315,88	100,00%
Urban tunnels (120504)	7.315,88	0,00	0,00	7.315,88	100,00%

## INFRASTRUCTURE AND URBAN COORDINATION (1200)

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
<b>Urban Resilience</b>	<b>904.791,58</b>	<b>1.000,00</b>	<b>332.203,56</b>	<b>571.588,02</b>	<b>63,17%</b>
Contingencies and emergencies (1203)	760.692,25	0,00	0,00	760.692,25	100,00%
Resilience (120301)	529.225,96	0,00	0,00	529.225,96	100,00%
Switchboard for incident and emergency management (120302)	231.466,28	0,00	0,00	231.466,28	100,00%
Strategic and cross-departmental projects (1202)	29.021,79	0,00	0,00	29.021,79	100,00%
Studies, projects and follow-up on strategic projects (120201)	29.021,79	0,00	0,00	29.021,79	100,00%
<b>Urban Spaces (1204)</b>	<b>115.077,55</b>	<b>1.000,00</b>	<b>332.203,56</b>	<b>0,00</b>	<b>0,00%</b>
Electric vehicle infrastructures (120410)	115.077,55	1.000,00	332.203,56	0,00	0,00%
<b>Work Coordination in Public Areas</b>	<b>1.251.007,73</b>	<b>16.336.430,93</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00%</b>
Large infrastructures (1205)	255.254,58	0,00	0,00	255.254,58	100,00%
Barcelona ring roads and Gran Via Nord (120503)	63.813,65	0,00	0,00	63.813,65	100,00%
Municipally governed infrastructures (120501)	63.813,65	0,00	0,00	63.813,65	100,00%
Non-municipally governed infrastructures (120502)	63.813,65	0,00	0,00	63.813,65	100,00%
Urban tunnels (120504)	63.813,65	0,00	0,00	63.813,65	100,00%
Work Coordination in Public Areas (1201)	995.753,15	16.336.430,93	0,00	0,00	0,00%
Coordination of public service infrastructures (ACEFAT) (120101)	79.194,42	0,00	0,00	79.194,42	100,00%
Drafting studies, work projects, preliminary and receiving reports (120103)	197.581,87	0,00	0,00	197.581,87	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	40.396,33	0,00	0,00	40.396,33	100,00%
Work and Mobility Coordination in Public Areas (COM) (120102)	678.580,53	16.336.430,93	0,00	0,00	0,00%
<b>Local Independent Bodies (2)</b>	<b>146.656,19</b>	<b>0,00</b>	<b>0,00</b>	<b>146.656,19</b>	<b>100,00%</b>
Municipal Institute of Social Services (IMSS). (2201)	146.656,19	0,00	0,00	146.656,19	100,00%
·Generic processes Municipal Institute of Social Services (IMSS).	146.656,19	0,00	0,00	146.656,19	100,00%
Strategic and cross-departmental projects (1202)	146.656,19	0,00	0,00	146.656,19	100,00%
Studies, projects and follow-up on strategic projects (120201)	146.656,19	0,00	0,00	146.656,19	100,00%
	<b>22.077.350,71</b>	<b>16.337.483,73</b>	<b>332.203,56</b>	<b>5.407.663,42</b>	<b>24,49%</b>



# HOUSING (1300)



## HOUSING (1300)

### NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process vs City
Banking and Financial Services	46.626,91	0,07%	56.435,71	0,00%	82,62%	
Cleaning	887.919,75	1,30%	40.198.524,82	1,73%	2,21%	
Depreciation	7.354.197,43	10,75%	100.398.571,37	4,33%	7,33%	
External contracts	3.504.631,11	5,12%	649.010.805,90	28,00%	0,54%	
Financial expenses	2.725.430,82	3,98%	20.896.587,49	0,90%	13,04%	
Grants and Transfers	13.321.482,73	19,47%	448.395.917,78	19,34%	2,97%	
Human Resources	0,00	0,00%	163.128,83	0,01%	0,00%	
Human Resources: Company social contributions	2.918.145,98	4,27%	152.518.204,26	6,58%	1,91%	
Human Resources: Compensation	0,00	0,00%	472.868,81	0,02%	0,00%	
Human Resources: Compensation for the service	6.757,14	0,01%	359.354,08	0,02%	1,88%	
Human Resources: Other social costs	79.579,81	0,12%	7.469.278,69	0,32%	1,07%	
Human Resources: Transportation of personnel	9.739,20	0,01%	673.972,14	0,03%	1,45%	
Human Resources: Wages and salaries	11.474.965,59	16,77%	553.504.556,40	23,88%	2,07%	
Leasing	1.474.068,16	2,15%	36.814.513,57	1,59%	4,00%	
Maintenance, repairs and conservation	5.598.549,98	8,18%	76.093.073,01	3,28%	7,36%	
Notifications	181.814,20	0,27%	6.267.734,80	0,27%	2,90%	
Other expenses	12.650.262,14	18,49%	131.430.052,68	5,67%	9,63%	
Publicity and propaganda	13.021,73	0,02%	546.476,98	0,02%	2,38%	
Purchase of materials and perishable goods	155.826,31	0,23%	8.399.933,31	0,36%	1,86%	
Studies and technical works	2.003.985,61	2,93%	18.324.594,37	0,79%	10,94%	
Supplies: Electricity	334.587,36	0,49%	23.367.147,91	1,01%	1,43%	
Supplies: Gas	13.623,43	0,02%	4.209.583,63	0,18%	0,32%	
Supplies: Other	507.141,21	0,74%	22.774.067,40	0,98%	2,23%	
Supplies: Telephone and data	285.616,25	0,42%	6.245.043,25	0,27%	4,57%	
Supplies: Water	25.144,54	0,04%	6.153.459,97	0,27%	0,41%	

## HOUSING (1300)

### NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process vs City
Taxes	2.817.885,77	4,12%	3.242.000,57	0,14%	86,92%	
Transports	21.986,74	0,03%	100.662,44	0,00%	21,84%	
	68.412.989,91	100,00%	2.318.086.550,18	100,00%		

## HOUSING (1300)

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

Type / Management / Subprocess	Subprocess Cost	% Cost	Mandatory* Cost	% Cost	% C.M. / Cost	Non Mandatory Cost	% Cost	% C.NotM. / Cost
<b>Publicly Owned Business Organisations (4)</b>	52.022.691,07	76,04%	12.573.976,30	67,17%	24,17%	39.448.714,77	79,38%	75,83%
Municipal Housing Trust (PMH) (2401)	52.022.691,07	76,04%	12.573.976,30	67,17%	24,17%	39.448.714,77	79,38%	75,83%
·Generic processes Municipal Housing Trust (PMH)	52.022.691,07	76,04%	12.573.976,30	67,17%	24,17%	39.448.714,77	79,38%	75,83%
<b>Trading Companies (5)</b>	16.390.298,83	23,96%	6.144.541,00	32,83%	37,49%	10.245.757,84	20,62%	62,51%
Barcelona Gestió Urbanística SA (BAGURSA-IMU) (5503)	6.793.430,85	9,93%	6.144.541,00	32,83%	90,45%	648.889,86	1,31%	9,55%
·Generic processes Barcelona Gestió Urbanística SA (BAGURSA)	6.793.430,85	9,93%	6.144.541,00	32,83%	90,45%	648.889,86	1,31%	9,55%
Foment de Ciutat Vella, SA (FOCIVESA) (5504)	9.596.867,98	14,03%	0,00	0,00%	0,00%	9.596.867,98	19,31%	100,00%
·Generic processes Foment de Ciutat Vella, SA (FOCIVESA)	9.596.867,98	14,03%	0,00	0,00%	0,00%	9.596.867,98	19,31%	100,00%
	<b>68.412.989,91</b>	<b>100,00%</b>	<b>18.718.517,30</b>	<b>100,00%</b>	<b>27,36%</b>	<b>49.694.472,61</b>	<b>100,00%</b>	<b>72,64%</b>

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

## HOUSING (1300)

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

Type / Management / Subprocess	Subprocess Cost	Citizen Cost	Mandatory* Cost	Citizen Cost	Non Mandatory Cost	Citizen Cost
<b>Publicly Owned Business Organisations (4)</b>	52.022.691,07	32,10	12.573.976,30	7,76	39.448.714,77	24,34
Municipal Housing Trust (PMH) (2401)	52.022.691,07	32,10	12.573.976,30	7,76	39.448.714,77	24,34
·Generic processes Municipal Housing Trust (PMH)	52.022.691,07	32,10	12.573.976,30	7,76	39.448.714,77	24,34
<b>Trading Companies (5)</b>	16.390.298,83	10,11	6.144.541,00	3,79	10.245.757,84	6,32
Barcelona Gestió Urbanística SA (BAGURSA-IMU) (5503)	6.793.430,85	4,19	6.144.541,00	3,79	648.889,86	0,40
·Generic processes Barcelona Gestió Urbanística SA (BAGURSA)	6.793.430,85	4,19	6.144.541,00	3,79	648.889,86	0,40
Foment de Ciutat Vella, SA (FOCIVESA) (5504)	9.596.867,98	5,92	0,00	0,00	9.596.867,98	5,92
·Generic processes Foment de Ciutat Vella, SA (FOCIVESA)	9.596.867,98	5,92	0,00	0,00	9.596.867,98	5,92
	<b>68.412.989,91</b>	<b>42,21</b>	<b>18.718.517,30</b>	<b>11,55</b>	<b>49.694.472,61</b>	<b>30,66</b>

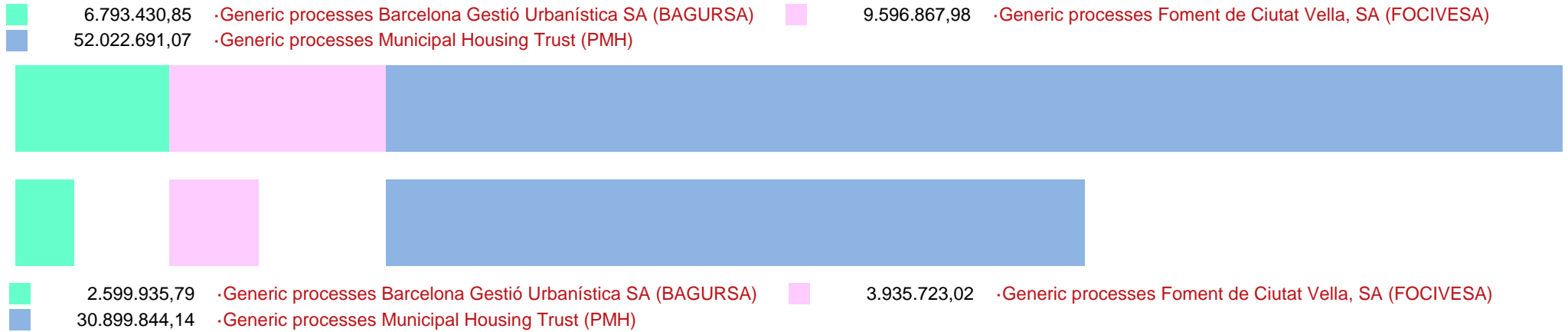
\*In accordance with Law Regulating the Basis of Local Municipal Charter of Barcelona sectoral legislation to date.

**Population: 1.620.809**

**HOUSING (1300)**

**COSTS AND INCOME BY SUBPROCESS**

**ALLOCATION OF COSTS**



**ALLOCATION OF INCOME**

## HOUSING (1300)

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

Type / Manager's Office / Subprocess	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Publicly Owned Business Organisations (4)	52.022.691,07	34.714.578,14	11.342.643,88	5.965.469,05	30.899.844,14	59,40%
Municipal Housing Trust (PMH) (2401)	52.022.691,07	34.714.578,14	11.342.643,88	5.965.469,05	30.899.844,14	59,40%
·Generic processes Municipal Housing Trust (PMH)	52.022.691,07	34.714.578,14	11.342.643,88	5.965.469,05	30.899.844,14	59,40%
Trading Companies (5)	16.390.298,83	9.313.826,39	4.733.781,99	2.342.690,45	6.535.658,81	39,88%
Barcelona Gestió Urbanística SA (BAGURSA-IMU) (5503)	6.793.430,85	4.517.841,80	1.407.696,43	867.892,63	2.599.935,79	38,27%
·Generic processes Barcelona Gestió Urbanística SA (BAGURSA)	6.793.430,85	4.517.841,80	1.407.696,43	867.892,63	2.599.935,79	38,27%
Foment de Ciutat Vella, SA (FOCIVESA) (5504)	9.596.867,98	4.795.984,59	3.326.085,57	1.474.797,83	3.935.723,02	41,01%
·Generic processes Foment de Ciutat Vella, SA (FOCIVESA)	9.596.867,98	4.795.984,59	3.326.085,57	1.474.797,83	3.935.723,02	41,01%
	<b>68.412.989,91</b>	<b>44.028.404,53</b>	<b>16.076.425,87</b>	<b>8.308.159,51</b>	<b>37.435.502,95</b>	<b>54,72%</b>

## HOUSING (1300)

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Publicly Owned Business Organisations (4)	52.022.691,07	34.714.578,14	11.342.643,88	5.965.469,05	30.899.844,14	59,40%
Municipal Housing Trust (PMH) (2401)	52.022.691,07	34.714.578,14	11.342.643,88	5.965.469,05	30.899.844,14	59,40%
·Generic processes Municipal Housing Trust (PMH)	52.022.691,07	34.714.578,14	11.342.643,88	5.965.469,05	30.899.844,14	59,40%
Property management (1301)	52.022.691,07	34.714.578,14	11.342.643,88	5.965.469,05	30.899.844,14	59,40%
Housing services (130107)	6.018.253,42	4.015.961,58	1.312.175,59	690.116,25	0,00	
Property and legal management (130102)	33.430.461,35	22.308.041,72	7.288.931,23	3.833.488,40	24.711.812,78	73,92%
Property promoter (excluding investments) (130101)	12.573.976,30	8.390.574,84	2.741.537,06	1.441.864,41	6.188.031,36	49,21%
Trading Companies (5)	16.390.298,83	9.313.826,39	4.733.781,99	2.342.690,45	6.535.658,81	39,88%
Barcelona Gestió Urbanística SA (BAGURSA-IMU) (5503)	6.793.430,85	4.517.841,80	1.407.696,43	867.892,63	2.599.935,79	38,27%
·Generic processes Barcelona Gestió Urbanística SA (BAGURSA)	6.793.430,85	4.517.841,80	1.407.696,43	867.892,63	2.599.935,79	38,27%
Urban planning management (1303)	6.793.430,85	4.517.841,80	1.407.696,43	867.892,63	2.599.935,79	38,27%
Advice, mediation and social emergencies for the appropriate use of housing (130305)	1.622.321,48	1.078.894,00	336.168,31	207.259,17	620.832,10	38,27%
Citizen advice offices network (130301)	4.070.840,87	2.707.235,19	843.536,69	520.069,00	1.556.359,27	38,23%
Financial aid for affordable housing (130304)	269.342,53	179.121,12	55.811,64	34.409,77	101.924,30	37,84%
Financial aid for rehabilitation and habitability certificates (130302)	182.036,11	121.059,65	37.720,50	23.255,97	70.702,82	38,84%
Registration and allocation of social housing (130303)	648.889,86	431.531,84	134.459,30	82.898,72	250.117,29	38,55%
Foment de Ciutat Vella, SA (FOCIVESA) (5504)	9.596.867,98	4.795.984,59	3.326.085,57	1.474.797,83	3.935.723,02	41,01%
·Generic processes Foment de Ciutat Vella, SA (FOCIVESA)	9.596.867,98	4.795.984,59	3.326.085,57	1.474.797,83	3.935.723,02	41,01%
Property management (1301)	9.596.867,98	4.795.984,59	3.326.085,57	1.474.797,83	3.935.723,02	41,01%
Advice and management for strategic projects (130104)	0,00	0,00	0,00	0,00	210.194,38	
Other management assignments (130106)	8.600.020,49	4.297.815,27	2.980.597,85	1.321.607,38	3.512.133,15	40,84%
Property and legal management (130102)	996.847,49	498.169,32	345.487,72	153.190,45	213.395,49	21,41%
	<b>68.412.989,91</b>	<b>44.028.404,53</b>	<b>16.076.425,87</b>	<b>8.308.159,51</b>	<b>37.435.502,95</b>	<b>54,72%</b>

## HOUSING (1300)

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Publicly Owned Business Organisations (4)	52.022.691,07	30.438.246,92	461.597,22	21.122.846,93	40,60%
Municipal Housing Trust (PMH) (2401)	52.022.691,07	30.438.246,92	461.597,22	21.122.846,93	40,60%
·Generic processes Municipal Housing Trust (PMH)	52.022.691,07	30.438.246,92	461.597,22	21.122.846,93	40,60%
Property management (1301)	52.022.691,07	30.438.246,92	461.597,22	21.122.846,93	40,60%
Housing services (130107)	6.018.253,42	0,00	0,00	6.018.253,42	100,00%
Property and legal management (130102)	33.430.461,35	24.711.812,78	0,00	8.718.648,57	26,08%
Property promoter (excluding investments) (130101)	12.573.976,30	5.726.434,14	461.597,22	6.385.944,94	50,79%
Trading Companies (5)	16.390.298,83	213.395,49	6.322.263,32	9.854.640,02	60,12%
Barcelona Gestió Urbanística SA (BAGURSA-IMU) (5503)	6.793.430,85	0,00	2.599.935,79	4.193.495,06	61,73%
·Generic processes Barcelona Gestió Urbanística SA (BAGURSA)	6.793.430,85	0,00	2.599.935,79	4.193.495,06	61,73%
Urban planning management (1303)	6.793.430,85	0,00	2.599.935,79	4.193.495,06	61,73%
Advice, mediation and social emergencies for the appropriate use of housing (130305)	1.622.321,48	0,00	620.832,10	1.001.489,37	61,73%
Citizen advice offices network (130301)	4.070.840,87	0,00	1.556.359,27	2.514.481,61	61,77%
Financial aid for affordable housing (130304)	269.342,53	0,00	101.924,30	167.418,23	62,16%
Financial aid for rehabilitation and habitability certificates (130302)	182.036,11	0,00	70.702,82	111.333,29	61,16%
Registration and allocation of social housing (130303)	648.889,86	0,00	250.117,29	398.772,57	61,45%
Foment de Ciutat Vella, SA (FOCIVESA) (5504)	9.596.867,98	213.395,49	3.722.327,53	5.661.144,96	58,99%
·Generic processes Foment de Ciutat Vella, SA (FOCIVESA)	9.596.867,98	213.395,49	3.722.327,53	5.661.144,96	58,99%
Property management (1301)	9.596.867,98	213.395,49	3.722.327,53	5.661.144,96	58,99%
Advice and management for strategic projects (130104)	0,00	0,00	210.194,38	0,00	0,00%
Other management assignments (130106)	8.600.020,49	0,00	3.512.133,15	5.087.887,34	59,16%
Property and legal management (130102)	996.847,49	213.395,49	0,00	783.452,00	78,59%
	<b>68.412.989,91</b>	<b>30.651.642,41</b>	<b>6.783.860,54</b>	<b>30.977.486,96</b>	<b>45,28%</b>



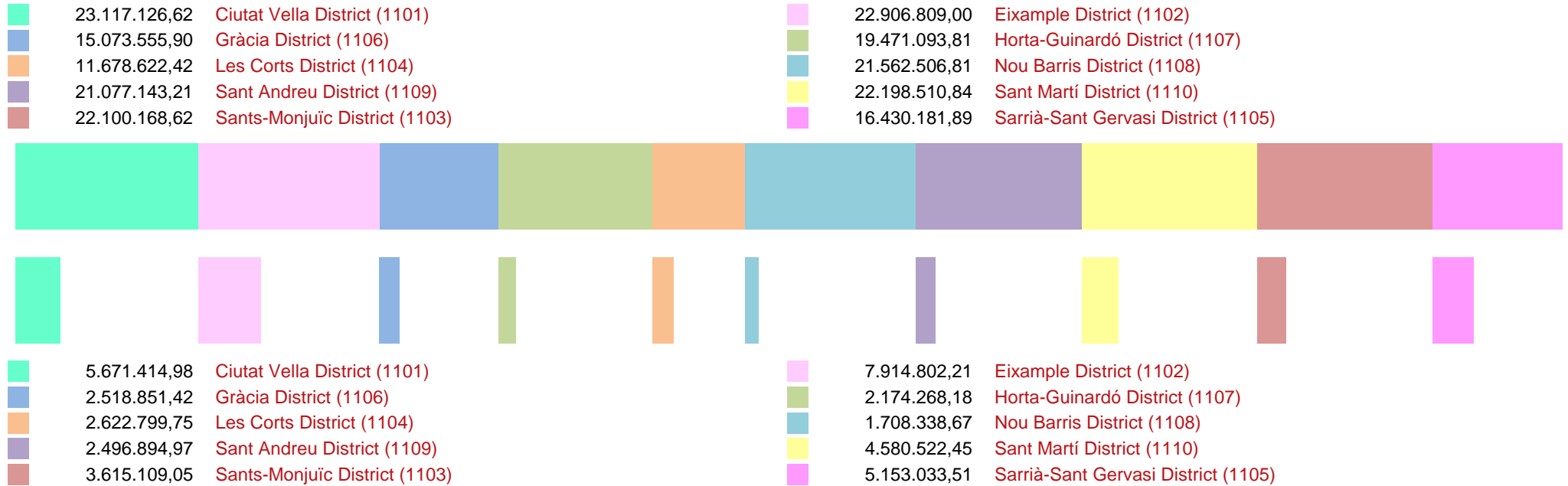
# DISTRICTS

**COSTS, INCOME AND RATES OF COVERAGE BY DISTRICT**

Process	Cost	Income	Coverage Rate	25%	50%	75%	100%
Ciutat Vella District (1101)	23.117.126,62	5.671.414,98	24,53%				
Eixample District (1102)	22.906.809,00	7.914.802,21	34,55%				
Sants-Monjuïc District (1103)	22.100.168,62	3.615.109,05	16,36%				
Les Corts District (1104)	11.678.622,42	2.622.799,75	22,46%				
Sarrià-Sant Gervasi District (1105)	16.430.181,89	5.153.033,51	31,36%				
Gràcia District (1106)	15.073.555,90	2.518.851,42	16,71%				
Horta-Guinardó District (1107)	19.471.093,81	2.174.268,18	11,17%				
Nou Barris District (1108)	21.562.506,81	1.708.338,67	7,92%				
Sant Andreu District (1109)	21.077.143,21	2.496.894,97	11,85%				
Sant Martí District (1110)	22.198.510,84	4.580.522,45	20,63%				
	195.615.719,13	38.456.035,19	19,66%				

**COSTS AND INCOME BY DISTRICT**

**ALLOCATION OF COSTS**



**ALLOCATION OF INCOME**

**COST OF MANDATORY AND NON MANDATORY SERVICES BY DISTRICT**

District	District Cost	% Cost	Mandatory* Cost	% Cost	% C.M. / Cost	Non Mandatory Cost	% Cost	% C.NotM. / Cost
Ciutat Vella District (1101)	23.117.126,62	11,82%	18.033.941,27	10,64%	78,01%	5.083.185,35	19,43%	21,99%
Eixample District (1102)	22.906.809,00	11,71%	20.847.097,27	12,30%	91,01%	2.059.711,73	7,87%	8,99%
Sants-Monjuïc District (1103)	22.100.168,62	11,30%	18.465.570,63	10,90%	83,55%	3.634.597,99	13,89%	16,45%
Les Corts District (1104)	11.678.622,42	5,97%	10.968.779,03	6,47%	93,92%	709.843,39	2,71%	6,08%
Sarrià-Sant Gervasi District (1105)	16.430.181,89	8,40%	15.344.939,96	9,06%	93,39%	1.085.241,93	4,15%	6,61%
Gràcia District (1106)	15.073.555,90	7,71%	13.880.099,61	8,19%	92,08%	1.193.456,29	4,56%	7,92%
Horta-Guinardó District (1107)	19.471.093,81	9,95%	16.933.993,06	9,99%	86,97%	2.537.100,75	9,70%	13,03%
Nou Barris District (1108)	21.562.506,81	11,02%	17.959.396,41	10,60%	83,29%	3.603.110,40	13,77%	16,71%
Sant Andreu District (1109)	21.077.143,21	10,77%	19.449.554,62	11,48%	92,28%	1.627.588,59	6,22%	7,72%
Sant Martí District (1110)	22.198.510,84	11,35%	17.571.340,97	10,37%	79,16%	4.627.169,87	17,69%	20,84%
	<b>195.615.719,13</b>	<b>100,00%</b>	<b>169.454.712,84</b>	<b>100,00%</b>	<b>86,63%</b>	<b>26.161.006,29</b>	<b>100,00%</b>	<b>13,37%</b>

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

**COST OF MANDATORY AND NON MANDATORY SERVICES BY DISTRICT AND CITIZEN**

District	Population	District Cost	Citizen Cost	Mandatory* Cost	Citizen Cost	Non Mandatory Cost	Citizen Cost
Ciutat Vella District (1101)	101.387	23.117.126,62	228,01	18.033.941,27	177,87	5.083.185,35	50,14
Eixample District (1102)	266.416	22.906.809,00	85,98	20.847.097,27	78,25	2.059.711,73	7,73
Sants-Monjuïc District (1103)	181.910	22.100.168,62	121,49	18.465.570,63	101,51	3.634.597,99	19,98
Les Corts District (1104)	82.033	11.678.622,42	142,36	10.968.779,03	133,71	709.843,39	8,65
Sarrià-Sant Gervasi District (1105)	149.279	16.430.181,89	110,06	15.344.939,96	102,79	1.085.241,93	7,27
Gràcia District (1106)	121.347	15.073.555,90	124,22	13.880.099,61	114,38	1.193.456,29	9,84
Horta-Guinardó District (1107)	168.751	19.471.093,81	115,38	16.933.993,06	100,35	2.537.100,75	15,03
Nou Barris District (1108)	166.579	21.562.506,81	129,44	17.959.396,41	107,81	3.603.110,40	21,63
Sant Andreu District (1109)	147.594	21.077.143,21	142,80	19.449.554,62	131,78	1.627.588,59	11,03
Sant Martí District (1110)	235.513	22.198.510,84	94,26	17.571.340,97	74,61	4.627.169,87	19,65
	<b>1.620.809</b>	<b>195.615.719,13</b>	<b>120,69</b>	<b>169.454.712,84</b>	<b>104,55</b>	<b>26.161.006,29</b>	<b>16,14</b>

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

# CIUTAT VELLA DISTRICT (1101)

**CIUTAT VELLA DISTRICT (1101)**
**NATURE OF COST**

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process vs City
Banking and Financial Services	0,00	0,00%	56.435,71	0,00%	0,00%	
Cleaning	701.489,67	3,03%	40.198.524,82	1,73%	1,75%	
Depreciation	2.180.490,23	9,43%	100.398.571,37	4,33%	2,17%	
External contracts	4.171.328,77	18,04%	649.010.805,90	28,00%	0,64%	
Financial expenses	227.690,23	0,98%	20.896.587,49	0,90%	1,09%	
Grants and Transfers	4.470.635,34	19,34%	448.395.917,78	19,34%	1,00%	
Human Resources	0,00	0,00%	163.128,83	0,01%	0,00%	
Human Resources: Company social contributions	1.414.656,44	6,12%	152.518.204,26	6,58%	0,93%	
Human Resources: Compensation	0,00	0,00%	472.868,81	0,02%	0,00%	
Human Resources: Compensation for the service	1.719,12	0,01%	359.354,08	0,02%	0,48%	
Human Resources: Other social costs	23.675,53	0,10%	7.469.278,69	0,32%	0,32%	
Human Resources: Transportation of personnel	5.509,60	0,02%	673.972,14	0,03%	0,82%	
Human Resources: Wages and salaries	5.156.751,98	22,31%	553.504.556,40	23,88%	0,93%	
Leasing	1.013.045,22	4,38%	36.814.513,57	1,59%	2,75%	
Maintenance, repairs and conservation	1.324.401,05	5,73%	76.093.073,01	3,28%	1,74%	
Notifications	72.362,39	0,31%	6.267.734,80	0,27%	1,15%	
Other expenses	1.424.007,24	6,16%	131.430.052,68	5,67%	1,08%	
Publicity and propaganda	1.199,42	0,01%	546.476,98	0,02%	0,22%	
Purchase of materials and perishable goods	27.933,40	0,12%	8.399.933,31	0,36%	0,33%	
Studies and technical works	243.174,01	1,05%	18.324.594,37	0,79%	1,33%	
Supplies: Electricity	395.739,58	1,71%	23.367.147,91	1,01%	1,69%	
Supplies: Gas	31.315,18	0,14%	4.209.583,63	0,18%	0,74%	
Supplies: Other	25.265,17	0,11%	22.774.067,40	0,98%	0,11%	
Supplies: Telephone and data	137.096,43	0,59%	6.245.043,25	0,27%	2,20%	
Supplies: Water	63.527,19	0,27%	6.153.459,97	0,27%	1,03%	

**CIUTAT VELLA DISTRICT (1101)**

**NATURE OF COST**

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process vs City
Taxes	4.113,46	0,02%	3.242.000,57	0,14%	0,13%	
Transports	0,00	0,00%	100.662,44	0,00%	0,00%	
	23.117.126,62	100,00%	2.318.086.550,18	100,00%		



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

Type / Management / Subprocess	Subprocess Cost	% Cost	Mandatory* Cost	% Cost	% C.M. / Cost	Non Mandatory Cost	% Cost	% C.NotM. / Cost
City Council (0)	23.117.126,62	100,00%	18.033.941,27	100,00%	78,01%	5.083.185,35	100,00%	21,99%
District Manager's Office 01 Ciutat Vella (6001)	23.117.126,62	100,00%	18.033.941,27	100,00%	78,01%	5.083.185,35	100,00%	21,99%
-Generic processes Districts	3.382.760,47	14,63%	2.698.051,34	14,96%	79,76%	684.709,13	13,47%	20,24%
General Services	488.911,27	2,11%	488.911,27	2,71%	100,00%	0,00	0,00%	0,00%
Licensing and Public Areas Services	3.680.371,97	15,92%	3.680.371,97	20,41%	100,00%	0,00	0,00%	0,00%
Services to People and the Territory	15.565.082,90	67,33%	11.166.606,68	61,92%	71,74%	4.398.476,22	86,53%	28,26%
	<b>23.117.126,62</b>	<b>100,00%</b>	<b>18.033.941,27</b>	<b>100,00%</b>	<b>78,01%</b>	<b>5.083.185,35</b>	<b>100,00%</b>	<b>21,99%</b>

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

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

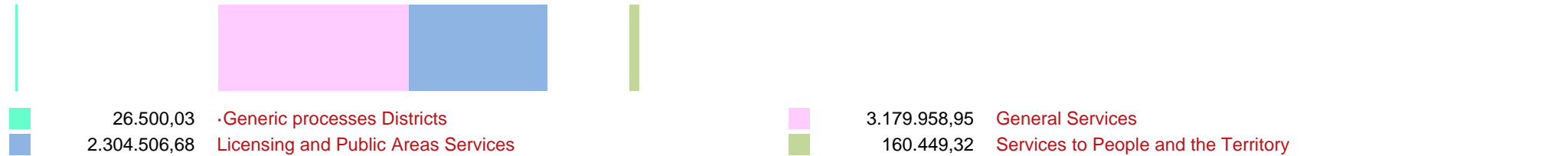
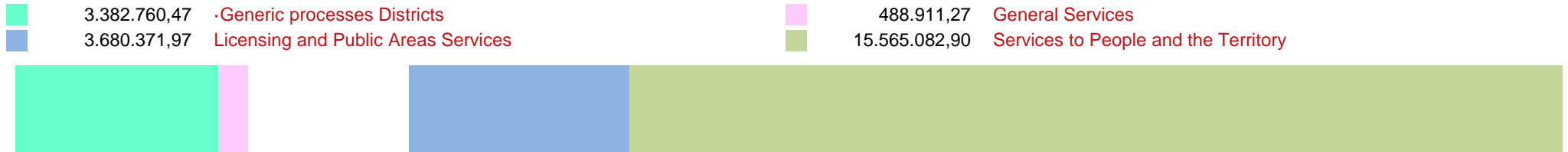
Type / Management / Subprocess	Subprocess Cost	Citizen Cost	Mandatory* Cost	Citizen Cost	Non Mandatory Cost	Citizen Cost
City Council (0)	23.117.126,62	228,01	18.033.941,27	177,87	5.083.185,35	50,14
District Manager's Office 01 Ciutat Vella (6001)	23.117.126,62	228,01	18.033.941,27	177,87	5.083.185,35	50,14
·Generic processes Districts	3.382.760,47	33,36	2.698.051,34	26,61	684.709,13	6,75
General Services	488.911,27	4,82	488.911,27	4,82	0,00	0,00
Licensing and Public Areas Services	3.680.371,97	36,30	3.680.371,97	36,30	0,00	0,00
Services to People and the Territory	15.565.082,90	153,52	11.166.606,68	110,14	4.398.476,22	43,38
	<b>23.117.126,62</b>	<b>228,01</b>	<b>18.033.941,27</b>	<b>177,87</b>	<b>5.083.185,35</b>	<b>50,14</b>

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

**Population: 101.387**

**CIUTAT VELLA DISTRICT (1101)**  
**COSTS AND INCOME BY SUBPROCESS**

**ALLOCATION OF COSTS**



**ALLOCATION OF INCOME**

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

Type / Manager's Office / Subprocess	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	23.117.126,62	12.605.517,47	7.101.827,54	3.409.781,61	5.671.414,98	24,53%
District Manager's Office 01 Ciutat Vella (6001)	23.117.126,62	12.605.517,47	7.101.827,54	3.409.781,61	5.671.414,98	24,53%
·Generic processes Districts	3.382.760,47	2.215.697,56	668.104,95	498.957,96	26.500,03	0,78%
General Services	488.911,27	320.235,36	96.561,39	72.114,53	3.179.958,95	650,42%
Licensing and Public Areas Services	3.680.371,97	1.717.420,10	1.420.096,14	542.855,73	2.304.506,68	62,62%
Services to People and the Territory	15.565.082,90	8.352.164,45	4.917.065,06	2.295.853,39	160.449,32	1,03%
	<b>23.117.126,62</b>	<b>12.605.517,47</b>	<b>7.101.827,54</b>	<b>3.409.781,61</b>	<b>5.671.414,98</b>	<b>24,53%</b>

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	23.117.126,62	12.605.517,47	7.101.827,54	3.409.781,61	5.671.414,98	24,53%
District Manager's Office 01 Ciutat Vella (6001)	23.117.126,62	12.605.517,47	7.101.827,54	3.409.781,61	5.671.414,98	24,53%
<b>Generic processes Districts</b>	<b>3.382.760,47</b>	<b>2.215.697,56</b>	<b>668.104,95</b>	<b>498.957,96</b>	<b>26.500,03</b>	<b>0,78%</b>
<b>Adolescence/Early adulthood (0308)</b>	<b>10.577,73</b>	<b>6.928,38</b>	<b>2.089,13</b>	<b>1.560,22</b>	<b>0,00</b>	
Activities and coordination of youth centres and youth information points (PIJ) (030808)	1.175,30	769,82	232,13	173,36	0,00	
Information services and resources for organisations (030803)	1.175,30	769,82	232,13	173,36	0,00	
Night-time study rooms (030805)	1.175,30	769,82	232,13	173,36	0,00	
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	1.175,30	769,82	232,13	173,36	0,00	
Promoting young people (030809)	1.175,30	769,82	232,13	173,36	0,00	
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	1.175,30	769,82	232,13	173,36	0,00	
Strategic planning and evaluation of programmes (030807)	1.175,30	769,82	232,13	173,36	0,00	
Support for alternative leisure and culture and youth creation culture (030806)	1.175,30	769,82	232,13	173,36	0,00	
Youth employment and job placement programmes (030804)	1.175,30	769,82	232,13	173,36	0,00	
<b>Assistance for individuals and families (0313)</b>	<b>10.577,73</b>	<b>6.928,38</b>	<b>2.089,13</b>	<b>1.560,22</b>	<b>0,00</b>	
Basic social care services for individuals and families (031301)	1.762,96	1.154,73	348,19	260,04	0,00	
Economic provisions (031303)	1.762,96	1.154,73	348,19	260,04	0,00	
Home Care Service (SAD) (031302)	1.762,96	1.154,73	348,19	260,04	0,00	
Prevention services for social exclusion (031305)	1.762,96	1.154,73	348,19	260,04	0,00	
Services for covering basic needs (031304)	1.762,96	1.154,73	348,19	260,04	0,00	
Social action and social integration programmes (031306)	1.762,96	1.154,73	348,19	260,04	0,00	
<b>Cleaning public areas (0202)</b>	<b>10.577,73</b>	<b>6.928,38</b>	<b>2.089,13</b>	<b>1.560,22</b>	<b>0,00</b>	
Cleaning the public roads and public areas (020201)	5.288,87	3.464,19	1.044,57	780,11	0,00	
Graffiti removal (020202)	5.288,87	3.464,19	1.044,57	780,11	0,00	
<b>Coexistence and civic-mindedness (1103)</b>	<b>10.577,73</b>	<b>6.928,38</b>	<b>2.089,13</b>	<b>1.560,22</b>	<b>0,00</b>	
Coexistence in public areas (110301)	3.525,91	2.309,46	696,38	520,07	0,00	
Local residents' communities (110303)	3.525,91	2.309,46	696,38	520,07	0,00	
Support and mediation (110302)	3.525,91	2.309,46	696,38	520,07	0,00	
<b>Cultural and outreach activities (0907)</b>	<b>10.577,73</b>	<b>6.928,38</b>	<b>2.089,13</b>	<b>1.560,22</b>	<b>0,00</b>	
Courses and workshops (090703)	3.525,91	2.309,46	696,38	520,07	0,00	

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Enhancing culture (090701)	3.525,91	2.309,46	696,38	520,07	0,00	
Hiring areas (090702)	3.525,91	2.309,46	696,38	520,07	0,00	
<b>Elderly people (0303)</b>	<b>10.577,73</b>	<b>6.928,38</b>	<b>2.089,13</b>	<b>1.560,22</b>	<b>0,00</b>	
Activities and coordination of municipal senior citizen centres and areas (030301)	661,11	433,02	130,57	97,51	0,00	
Agreements (030310)	661,11	433,02	130,57	97,51	0,00	
Assistance for mistreated senior citizens (030313)	661,11	433,02	130,57	97,51	0,00	
Assisted-living housing (030304)	661,11	433,02	130,57	97,51	0,00	
Daycare for senior citizens (030302)	661,11	433,02	130,57	97,51	0,00	
Emergency care for senior citizens (030305)	661,11	433,02	130,57	97,51	0,00	
Live and coexist programme (030309)	661,11	433,02	130,57	97,51	0,00	
Organisations for the promotion of senior citizens (030316)	661,11	433,02	130,57	97,51	0,00	
Organisations providing care for senior citizens (030315)	661,11	433,02	130,57	97,51	0,00	
Promoting active ageing (030312)	661,11	433,02	130,57	97,51	0,00	
Promoting senior citizens (030314)	661,11	433,02	130,57	97,51	0,00	
Residential care for senior citizens (030303)	661,11	433,02	130,57	97,51	0,00	
Senior citizen's travel card ("Targeta rosa") (030311)	661,11	433,02	130,57	97,51	0,00	
Subsidised travel (030308)	661,11	433,02	130,57	97,51	0,00	
Telephone helpline (030307)	661,11	433,02	130,57	97,51	0,00	
Temporary stays in homes (030306)	661,11	433,02	130,57	97,51	0,00	
<b>Encouragement and promotion of practising sports (0401)</b>	<b>10.577,73</b>	<b>6.928,38</b>	<b>2.089,13</b>	<b>1.560,22</b>	<b>0,00</b>	
Holiday campaigns (040104)	1.762,96	1.154,73	348,19	260,04	0,00	
Programmes for organisations (040102)	1.762,96	1.154,73	348,19	260,04	0,00	
Promoting sport (040103)	1.762,96	1.154,73	348,19	260,04	0,00	
Sport for school-age children (040101)	1.762,96	1.154,73	348,19	260,04	0,00	
Sport, health and society (040105)	1.762,96	1.154,73	348,19	260,04	0,00	
Sports Organisations (040106)	1.762,96	1.154,73	348,19	260,04	0,00	
<b>Enhancing the territory (1102)</b>	<b>10.869,31</b>	<b>7.119,36</b>	<b>2.146,72</b>	<b>1.603,23</b>	<b>0,00</b>	
Active democracy (110206)	1.811,55	1.186,56	357,79	267,20	0,00	
Employment plans and promotion (110204)	1.811,55	1.186,56	357,79	267,20	0,00	
Enhancing the economy (110203)	1.811,55	1.186,56	357,79	267,20	0,00	
Initiatives for neighbourhood laws and other community programmes (110202)	1.811,55	1.186,56	357,79	267,20	0,00	
Participatory processes (110205)	1.811,55	1.186,56	357,79	267,20	0,00	

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Regular contact with organisations and residents in the territory (110201)	1.811,55	1.186,56	357,79	267,20	0,00	
<b>Environmental protection (0211)</b>	<b>10.577,73</b>	<b>6.928,38</b>	<b>2.089,13</b>	<b>1.560,22</b>	<b>0,00</b>	
Hunting, fishing and flora (021103)	1.511,10	989,77	298,45	222,89	0,00	
Management and conservation of forest areas (021106)	1.511,10	989,77	298,45	222,89	0,00	
Other environmental initiatives (021104)	1.511,10	989,77	298,45	222,89	0,00	
Roadblocks and forest tours (021107)	1.511,10	989,77	298,45	222,89	0,00	
Surveillance and incidents in woodland areas (021101)	1.511,10	989,77	298,45	222,89	0,00	
Surveillance and incidents on beaches (021105)	1.511,10	989,77	298,45	222,89	0,00	
Waste and spillages (021102)	1.511,10	989,77	298,45	222,89	0,00	
<b>Family and children (0302)</b>	<b>10.577,73</b>	<b>6.928,38</b>	<b>2.089,13</b>	<b>1.560,22</b>	<b>0,00</b>	
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	961,61	629,85	189,92	141,84	0,00	
Activities and coordination of open centres (030202)	961,61	629,85	189,92	141,84	0,00	
Care Team for Infants and Adolescents (EAIA) (030201)	961,61	629,85	189,92	141,84	0,00	
Collaborative families (030203)	961,61	629,85	189,92	141,84	0,00	
Holiday campaign (030205)	961,61	629,85	189,92	141,84	0,00	
Organisations for the promotion of children (030211)	961,61	629,85	189,92	141,84	0,00	
Organisations providing psychotherapy assistance to children at risk (030209)	961,61	629,85	189,92	141,84	0,00	
Organisations with open centres and day centres (030208)	961,61	629,85	189,92	141,84	0,00	
Organisations with projects to assist children at risk (030210)	961,61	629,85	189,92	141,84	0,00	
Promoting and getting involved with childhood (030207)	961,61	629,85	189,92	141,84	0,00	
Promoting childhood and adolescence (030206)	961,61	629,85	189,92	141,84	0,00	
<b>Festivals (0903)</b>	<b>10.577,73</b>	<b>6.928,38</b>	<b>2.089,13</b>	<b>1.560,22</b>	<b>0,00</b>	
City festivals (090301)	5.288,87	3.464,19	1.044,57	780,11	0,00	
District festivals (090302)	5.288,87	3.464,19	1.044,57	780,11	0,00	
<b>Libraries (0908)</b>	<b>10.577,73</b>	<b>6.928,38</b>	<b>2.089,13</b>	<b>1.560,22</b>	<b>0,00</b>	
Activities and coordination of libraries (090801)	10.577,73	6.928,38	2.089,13	1.560,22	0,00	
<b>Mobility strategy (0502)</b>	<b>209.690,25</b>	<b>137.346,46</b>	<b>41.414,43</b>	<b>30.929,36</b>	<b>0,00</b>	
Road safety strategy (050202)	5.288,87	3.464,19	1.044,57	780,11	0,00	
Urban Mobility Plan (050201)	204.401,39	133.882,27	40.369,86	30.149,25	0,00	
<b>Multiculturalism and immigration (0306)</b>	<b>11.951,78</b>	<b>7.828,38</b>	<b>2.360,51</b>	<b>1.762,89</b>	<b>0,00</b>	
Antirumour strategy (030602)	1.086,53	711,67	214,59	160,26	0,00	
Assistance for Foreign Expatriates (030607)	1.086,53	711,67	214,59	160,26	0,00	

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Assistance for refugees (030611)	1.086,53	711,67	214,59	160,26	0,00	
Immigration and education programme (030601)	1.086,53	711,67	214,59	160,26	0,00	
Immigration and participation programme (030608)	1.086,53	711,67	214,59	160,26	0,00	
Language courses (030609)	1.086,53	711,67	214,59	160,26	0,00	
Multicultural coexistence and awareness of migration programmes (030606)	1.086,53	711,67	214,59	160,26	0,00	
Reception plan (030603)	1.086,53	711,67	214,59	160,26	0,00	
Reunification programme: new families (030604)	1.086,53	711,67	214,59	160,26	0,00	
Settlement and housing reports (030605)	1.086,53	711,67	214,59	160,26	0,00	
Social advancement of immigration (030610)	1.086,53	711,67	214,59	160,26	0,00	
<b>Operation and maintenance of public street lighting (0208)</b>	<b>1.316.708,71</b>	<b>862.440,10</b>	<b>260.053,77</b>	<b>194.214,84</b>	<b>0,00</b>	
Festival and civil acts (020801)	658.354,36	431.220,05	130.026,88	97.107,42	0,00	
Public and ornamental street lighting (020802)	658.354,36	431.220,05	130.026,88	97.107,42	0,00	
<b>Promoting cultural activities (0901)</b>	<b>10.577,73</b>	<b>6.928,38</b>	<b>2.089,13</b>	<b>1.560,22</b>	<b>0,00</b>	
Promoting dance (090104)	1.057,77	692,84	208,91	156,02	0,00	
Promoting heritage, memory and history (090107)	1.057,77	692,84	208,91	156,02	0,00	
Promoting literature (090106)	1.057,77	692,84	208,91	156,02	0,00	
Promoting music (090102)	1.057,77	692,84	208,91	156,02	0,00	
Promoting scientific and technological innovation (090109)	1.057,77	692,84	208,91	156,02	0,00	
Promoting the circus (090103)	1.057,77	692,84	208,91	156,02	0,00	
Promoting the cultural sector (090101)	1.057,77	692,84	208,91	156,02	0,00	
Promoting the performing arts (090110)	1.057,77	692,84	208,91	156,02	0,00	
Promoting the theatre (090105)	1.057,77	692,84	208,91	156,02	0,00	
Promoting traditional culture (090108)	1.057,77	692,84	208,91	156,02	0,00	
<b>Promoting the city's economy (1006)</b>	<b>10.577,73</b>	<b>6.928,38</b>	<b>2.089,13</b>	<b>1.560,22</b>	<b>0,00</b>	
Promoting the city's economy (100602)	3.525,91	2.309,46	696,38	520,07	0,00	
Support for commerce and tourism (100603)	3.525,91	2.309,46	696,38	520,07	0,00	
Tourism and events (100601)	3.525,91	2.309,46	696,38	520,07	0,00	
<b>Public assistance and Communication (1101)</b>	<b>17.481,86</b>	<b>11.450,56</b>	<b>3.452,72</b>	<b>2.578,58</b>	<b>0,00</b>	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	3.525,91	2.309,46	696,38	520,07	0,00	
Civil matrimonies (110103)	3.525,91	2.309,46	696,38	520,07	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	10.430,03	6.831,64	2.059,96	1.538,43	0,00	
<b>Public health (0311)</b>	<b>8.338,33</b>	<b>5.461,58</b>	<b>1.646,84</b>	<b>1.229,91</b>	<b>0,00</b>	



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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Care programme and prevention for drug-dependency (031101)	1.191,19	780,23	235,26	175,70	0,00	
Municipal Staff Health Care Provision (PAMEM) (031107)	1.191,19	780,23	235,26	175,70	0,00	
Promoting and taking care of health (031102)	1.191,19	780,23	235,26	175,70	0,00	
Promoting health (031106)	1.191,19	780,23	235,26	175,70	0,00	
Promoting health and disease prevention (031104)	1.191,19	780,23	235,26	175,70	0,00	
Public health protection programme (031103)	1.191,19	780,23	235,26	175,70	0,00	
Research innovation and evaluation (031105)	1.191,19	780,23	235,26	175,70	0,00	
<b>Sport Facilities Management (0403)</b>	<b>10.577,73</b>	<b>6.928,38</b>	<b>2.089,13</b>	<b>1.560,22</b>	<b>24.182,94</b>	<b>228,62%</b>
Municipal sportive installations (040301)	5.288,87	3.464,19	1.044,57	780,11	24.182,94	457,24%
Other equipments (040303)	5.288,87	3.464,19	1.044,57	780,11	0,00	
<b>Training Activities (0806)</b>	<b>10.577,73</b>	<b>6.928,38</b>	<b>2.089,13</b>	<b>1.560,22</b>	<b>0,00</b>	
Courses and workshops (080601)	2.644,43	1.732,10	522,28	390,05	0,00	
Environmental education (080602)	2.644,43	1.732,10	522,28	390,05	0,00	
Innovation and technology (080603)	2.644,43	1.732,10	522,28	390,05	0,00	
Open courtyards (080604)	2.644,43	1.732,10	522,28	390,05	0,00	
<b>Urban Spaces (1204)</b>	<b>1.638.476,53</b>	<b>1.073.197,02</b>	<b>323.603,84</b>	<b>241.675,67</b>	<b>0,00</b>	
Accessibility (120407)	961,61	629,85	189,92	141,84	0,00	
Electric vehicle infrastructures (120410)	961,61	629,85	189,92	141,84	0,00	
Elevator and escalator apparatus (120406)	961,61	629,85	189,92	141,84	0,00	
Maintenance of road and path markings (120403)	961,61	629,85	189,92	141,84	0,00	
Maintenance of service galleries (120408)	961,61	629,85	189,92	141,84	0,00	
Maintenance of vertical sign posts and signals (120404)	961,61	629,85	189,92	141,84	0,00	
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	961,61	629,85	189,92	141,84	0,00	
Pavement (120411)	961,61	629,85	189,92	141,84	0,00	
Preventative maintenance and repairs to the public roads and pavements (120405)	1.628.860,42	1.066.898,49	321.704,63	240.257,29	0,00	
Road structures (120402)	961,61	629,85	189,92	141,84	0,00	
Urban furniture (120401)	961,61	629,85	189,92	141,84	0,00	
<b>Women (0312)</b>	<b>10.577,73</b>	<b>6.928,38</b>	<b>2.089,13</b>	<b>1.560,22</b>	<b>0,00</b>	
Care for women and children against gender violence (031204)	1.175,30	769,82	232,13	173,36	0,00	
Care services for gender violence (031202)	1.175,30	769,82	232,13	173,36	0,00	
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	1.175,30	769,82	232,13	173,36	0,00	

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	1.175,30	769,82	232,13	173,36	0,00	
Information, awareness and prevention campaigns (031201)	1.175,30	769,82	232,13	173,36	0,00	
Prevention services against gender violence (031203)	1.175,30	769,82	232,13	173,36	0,00	
Promoting equality between men and women (031205)	1.175,30	769,82	232,13	173,36	0,00	
Social advancement of women (031208)	1.175,30	769,82	232,13	173,36	0,00	
Strategic planning, studies and evaluation of programmes (031207)	1.175,30	769,82	232,13	173,36	0,00	
<b>Work Coordination in Public Areas (1201)</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>2.317,09</b>	
Preventative maintenance and repairs to municipal buildings (120104)	0,00	0,00	0,00	0,00	2.317,09	
<b>General Services</b>	<b>488.911,27</b>	<b>320.235,36</b>	<b>96.561,39</b>	<b>72.114,53</b>	<b>3.179.958,95</b>	<b>650,42%</b>
<b>Coexistence and civic-mindedness (1103)</b>	<b>39.369,06</b>	<b>25.786,61</b>	<b>7.775,50</b>	<b>5.806,95</b>	<b>0,00</b>	
Coexistence in public areas (110301)	36.708,89	24.044,21	7.250,11	5.414,57	0,00	
Support and mediation (110302)	2.660,17	1.742,40	525,39	392,38	0,00	
<b>Public assistance and Communication (1101)</b>	<b>264.501,05</b>	<b>173.247,36</b>	<b>52.239,72</b>	<b>39.013,97</b>	<b>0,00</b>	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	207.590,70	135.971,26	40.999,76	30.619,68	0,00	
Civil matrimonies (110103)	56.910,35	37.276,10	11.239,96	8.394,29	0,00	
<b>Public road licenses (0104)</b>	<b>113.208,78</b>	<b>74.151,40</b>	<b>22.359,06</b>	<b>16.698,32</b>	<b>3.016.338,32</b>	<b>2664,40%</b>
Activity inspections in public areas (010406)	113.208,78	74.151,40	22.359,06	16.698,32	3.016.338,32	2664,40%
<b>Urban Planning Initiatives (0118)</b>	<b>71.832,39</b>	<b>47.049,99</b>	<b>14.187,10</b>	<b>10.595,29</b>	<b>163.620,63</b>	<b>227,78%</b>
Subsidiary implementation file (011802)	41.000,33	26.855,09	8.097,68	6.047,56	163.620,63	399,07%
Urban planning files and reports (011801)	30.832,06	20.194,90	6.089,42	4.547,74	0,00	
<b>Licensing and Public Areas Services</b>	<b>3.680.371,97</b>	<b>1.717.420,10</b>	<b>1.420.096,14</b>	<b>542.855,73</b>	<b>2.304.506,68</b>	<b>62,62%</b>
<b>Coexistence and civic-mindedness (1103)</b>	<b>2.105,17</b>	<b>824,26</b>	<b>970,40</b>	<b>310,51</b>	<b>0,00</b>	
Support and mediation (110302)	2.105,17	824,26	970,40	310,51	0,00	
<b>District procedures (1104)</b>	<b>279.811,80</b>	<b>143.473,16</b>	<b>95.066,34</b>	<b>41.272,31</b>	<b>108.736,25</b>	<b>38,86%</b>
Activity Licenses (110401)	279.811,80	143.473,16	95.066,34	41.272,31	108.736,25	38,86%
<b>Environmental protection (0211)</b>	<b>15.297,26</b>	<b>5.989,50</b>	<b>7.051,41</b>	<b>2.256,35</b>	<b>0,00</b>	
Hunting, fishing and flora (021103)	2.185,32	855,64	1.007,34	322,34	0,00	
Management and conservation of forest areas (021106)	2.185,32	855,64	1.007,34	322,34	0,00	
Other environmental initiatives (021104)	2.185,32	855,64	1.007,34	322,34	0,00	
Roadblocks and forest tours (021107)	2.185,32	855,64	1.007,34	322,34	0,00	
Surveillance and incidents in woodland areas (021101)	2.185,32	855,64	1.007,34	322,34	0,00	
Surveillance and incidents on beaches (021105)	2.185,32	855,64	1.007,34	322,34	0,00	

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Waste and spillages (021102)	2.185,32	855,64	1.007,34	322,34	0,00	
<b>Investment management (0116)</b>	<b>122.253,05</b>	<b>47.867,05</b>	<b>56.353,65</b>	<b>18.032,35</b>	<b>0,00</b>	
Coordination of investments in the territory (011602)	122.253,05	47.867,05	56.353,65	18.032,35	0,00	
<b>Mobility strategy (0502)</b>	<b>18.316,56</b>	<b>7.171,68</b>	<b>8.443,18</b>	<b>2.701,70</b>	<b>0,00</b>	
Urban Mobility Plan (050201)	18.316,56	7.171,68	8.443,18	2.701,70	0,00	
<b>Public assistance and Communication (1101)</b>	<b>339.921,70</b>	<b>174.294,43</b>	<b>115.488,74</b>	<b>50.138,53</b>	<b>0,00</b>	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	339.921,70	174.294,43	115.488,74	50.138,53	0,00	
<b>Public road licenses (0104)</b>	<b>1.346.795,57</b>	<b>690.567,77</b>	<b>457.575,14</b>	<b>198.652,66</b>	<b>2.171.530,73</b>	<b>161,24%</b>
Activity inspections in public areas (010406)	750.891,60	385.018,74	255.116,17	110.756,69	0,00	
Commercial occupancy licenses for pavements and public areas (010403)	183.496,59	94.087,65	62.343,15	27.065,79	1.760.157,88	959,23%
Dropped curb licenses for public roads (010401)	0,00	0,00	0,00	0,00	353.697,12	
Minor construction work licenses (010407)	371.015,58	190.237,78	126.052,91	54.724,89	0,00	
Parking reservations in public areas (010402)	0,00	0,00	0,00	0,00	57.675,73	
Private events in public area licenses (010404)	41.391,80	21.223,60	14.062,91	6.105,30	0,00	
<b>Urban Planning Initiatives (0118)</b>	<b>313.885,44</b>	<b>160.944,37</b>	<b>106.642,89</b>	<b>46.298,18</b>	<b>17.840,58</b>	<b>5,68%</b>
Processing licenses for major works (011803)	241.121,94	123.634,98	81.921,42	35.565,54	3.317,17	1,38%
Urban planning files and reports (011801)	72.763,50	37.309,39	24.721,47	10.732,63	14.523,41	19,96%
<b>Urban Spaces (1204)</b>	<b>195.680,54</b>	<b>76.616,90</b>	<b>90.200,71</b>	<b>28.862,93</b>	<b>6.399,12</b>	<b>3,27%</b>
Accessibility (120407)	8.100,06	3.171,50	3.733,80	1.194,76	0,00	
Electric vehicle infrastructures (120410)	8.100,06	3.171,50	3.733,80	1.194,76	0,00	
Elevator and escalator apparatus (120406)	8.100,06	3.171,50	3.733,80	1.194,76	0,00	
Maintenance of road and path markings (120403)	8.100,06	3.171,50	3.733,80	1.194,76	0,00	
Maintenance of service galleries (120408)	8.100,06	3.171,50	3.733,80	1.194,76	0,00	
Maintenance of vertical sign posts and signals (120404)	8.100,06	3.171,50	3.733,80	1.194,76	0,00	
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	8.100,06	3.171,50	3.733,80	1.194,76	0,00	
Pavement (120411)	8.100,06	3.171,50	3.733,80	1.194,76	0,00	
Preventative maintenance and repairs to the public roads and pavements (120405)	114.679,91	44.901,85	52.862,74	16.915,31	6.399,12	5,58%
Road structures (120402)	8.100,06	3.171,50	3.733,80	1.194,76	0,00	
Urban furniture (120401)	8.100,06	3.171,50	3.733,80	1.194,76	0,00	
<b>Work Coordination in Public Areas (1201)</b>	<b>1.046.304,86</b>	<b>409.670,97</b>	<b>482.303,68</b>	<b>154.330,21</b>	<b>0,00</b>	
Drafting studies, work projects, preliminary and receiving reports (120103)	183.596,61	71.885,55	84.630,52	27.080,54	0,00	

**CIUTAT VELLA DISTRICT (1101)**
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Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Preventative maintenance and repairs to municipal buildings (120104)	862.708,26	337.785,42	397.673,17	127.249,67	0,00	
<b>Services to People and the Territory</b>	<b>15.565.082,90</b>	<b>8.352.164,45</b>	<b>4.917.065,06</b>	<b>2.295.853,39</b>	<b>160.449,32</b>	<b>1,03%</b>
<b>Adolescence/Early adulthood (0308)</b>	<b>536.196,12</b>	<b>245.464,76</b>	<b>211.642,30</b>	<b>79.089,05</b>	<b>182,01</b>	<b>0,03%</b>
Activities and coordination of youth centres and youth information points (PIJ) (030808)	473.723,17	206.661,14	197.187,76	69.874,28	182,01	0,04%
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	51.722,54	32.126,26	11.967,19	7.629,09	0,00	
Promoting young people (030809)	10.750,41	6.677,37	2.487,35	1.585,69	0,00	
<b>Assistance for individuals and families (0313)</b>	<b>286.480,64</b>	<b>177.940,83</b>	<b>66.283,85</b>	<b>42.255,96</b>	<b>0,00</b>	
Basic social care services for individuals and families (031301)	2.987,50	1.855,61	691,23	440,66	0,00	
Economic provisions (031303)	2.987,50	1.855,61	691,23	440,66	0,00	
Home Care Service (SAD) (031302)	2.987,50	1.855,61	691,23	440,66	0,00	
Prevention services for social exclusion (031305)	2.987,50	1.855,61	691,23	440,66	0,00	
Services for covering basic needs (031304)	2.987,50	1.855,61	691,23	440,66	0,00	
Social action and social integration programmes (031306)	271.543,16	168.662,75	62.827,72	40.052,68	0,00	
<b>Cleaning public areas (0202)</b>	<b>483.198,77</b>	<b>196.240,26</b>	<b>215.686,58</b>	<b>71.271,93</b>	<b>0,00</b>	
Cleaning the public roads and public areas (020201)	483.198,77	196.240,26	215.686,58	71.271,93	0,00	
<b>Coexistence and civic-mindedness (1103)</b>	<b>1.025.993,81</b>	<b>628.033,91</b>	<b>246.625,57</b>	<b>151.334,33</b>	<b>0,00</b>	
Coexistence in public areas (110301)	41.698,40	25.900,00	9.647,88	6.150,52	0,00	
Local residents' communities (110303)	3.219,95	2.000,00	745,01	474,94	0,00	
Support and mediation (110302)	981.075,45	600.133,91	236.232,68	144.708,86	0,00	
<b>Cultural and outreach activities (0907)</b>	<b>2.777.501,25</b>	<b>1.712.028,46</b>	<b>655.790,70</b>	<b>409.682,09</b>	<b>0,00</b>	
Courses and workshops (090703)	847.208,76	521.840,06	200.405,21	124.963,49	0,00	
Enhancing culture (090701)	1.083.083,73	668.348,34	254.980,28	159.755,10	0,00	
Hiring areas (090702)	847.208,76	521.840,06	200.405,21	124.963,49	0,00	
<b>District procedures (1104)</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>6.361,06</b>	
Amounts not assignable	0,00	0,00	0,00	0,00	6.361,06	
<b>Education councils (0804)</b>	<b>203.590,26</b>	<b>126.455,38</b>	<b>47.105,26</b>	<b>30.029,61</b>	<b>0,00</b>	
Participation in school councils: educational coordination (080402)	203.590,26	126.455,38	47.105,26	30.029,61	0,00	
<b>Elderly people (0303)</b>	<b>1.328.133,24</b>	<b>622.027,55</b>	<b>510.205,72</b>	<b>195.899,97</b>	<b>0,00</b>	
Activities and coordination of municipal senior citizen centres and areas (030301)	1.244.817,26	570.277,76	490.928,67	183.610,84	0,00	
Agreements (030310)	1.120,31	695,86	259,21	165,25	0,00	
Assistance for mistreated senior citizens (030313)	1.120,31	695,86	259,21	165,25	0,00	

**CIUTAT VELLA DISTRICT (1101)**
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Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Assisted-living housing (030304)	1.120,31	695,86	259,21	165,25	0,00	
Daycare for senior citizens (030302)	1.120,31	695,86	259,21	165,25	0,00	
Emergency care for senior citizens (030305)	1.120,31	695,86	259,21	165,25	0,00	
Live and coexist programme (030309)	1.120,31	695,86	259,21	165,25	0,00	
Organisations for the promotion of senior citizens (030316)	1.120,31	695,86	259,21	165,25	0,00	
Organisations providing care for senior citizens (030315)	1.120,31	695,86	259,21	165,25	0,00	
Promoting active ageing (030312)	1.120,31	695,86	259,21	165,25	0,00	
Promoting senior citizens (030314)	67.631,62	42.007,82	15.648,12	9.975,68	0,00	
Residential care for senior citizens (030303)	1.120,31	695,86	259,21	165,25	0,00	
Senior citizen's travel card ("Targeta rosa") (030311)	1.120,31	695,86	259,21	165,25	0,00	
Subsidised travel (030308)	1.120,31	695,86	259,21	165,25	0,00	
Telephone helpline (030307)	1.120,31	695,86	259,21	165,25	0,00	
Temporary stays in homes (030306)	1.120,31	695,86	259,21	165,25	0,00	
<b>Encouragement and promotion of practising sports (0401)</b>	<b>491.250,91</b>	<b>305.129,14</b>	<b>113.662,14</b>	<b>72.459,62</b>	<b>0,00</b>	
Holiday campaigns (040104)	410,67	255,08	95,02	60,57	0,00	
Programmes for organisations (040102)	410,67	255,08	95,02	60,57	0,00	
Promoting sport (040103)	410,67	255,08	95,02	60,57	0,00	
Sport for school-age children (040101)	461.892,37	286.893,77	106.869,37	68.129,23	0,00	
Sport, health and society (040105)	16.188,44	10.055,08	3.745,57	2.387,80	0,00	
Sports Organisations (040106)	11.938,10	7.415,08	2.762,15	1.760,87	0,00	
<b>Enhancing the territory (1102)</b>	<b>865.233,76</b>	<b>537.419,95</b>	<b>200.191,63</b>	<b>127.622,18</b>	<b>117.079,07</b>	<b>13,53%</b>
Active democracy (110206)	9.567,75	5.942,79	2.213,72	1.411,25	0,00	
Employment plans and promotion (110204)	9.567,75	5.942,79	2.213,72	1.411,25	0,00	
Enhancing the economy (110203)	9.567,75	5.942,79	2.213,72	1.411,25	0,00	
Initiatives for neighbourhood laws and other community programmes (110202)	50.122,08	31.132,17	11.596,89	7.393,02	117.079,07	233,59%
Participatory processes (110205)	55.673,72	34.580,45	12.881,39	8.211,89	0,00	
Regular contact with organisations and residents in the territory (110201)	730.734,71	453.878,97	169.072,20	107.783,54	0,00	
<b>Family and children (0302)</b>	<b>736.991,85</b>	<b>121.409,87</b>	<b>506.875,51</b>	<b>108.706,47</b>	<b>0,00</b>	
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	607.643,00	41.067,83	476.947,69	89.627,49	0,00	
Activities and coordination of open centres (030202)	4.090,09	2.540,46	946,33	603,29	0,00	
Care Team for Infants and Adolescents (EAlA) (030201)	4.090,09	2.540,46	946,33	603,29	0,00	
Collaborative families (030203)	4.090,09	2.540,46	946,33	603,29	0,00	

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Holiday campaign (030205)	4.090,09	2.540,46	946,33	603,29	0,00	
Organisations for the promotion of children (030211)	4.090,09	2.540,46	946,33	603,29	0,00	
Organisations providing psychotherapy assistance to children at risk (030209)	4.090,09	2.540,46	946,33	603,29	0,00	
Organisations with open centres and day centres (030208)	4.090,09	2.540,46	946,33	603,29	0,00	
Organisations with projects to assist children at risk (030210)	4.090,09	2.540,46	946,33	603,29	0,00	
Promoting and getting involved with childhood (030207)	92.538,08	57.477,89	21.410,80	13.649,39	0,00	
Promoting childhood and adolescence (030206)	4.090,09	2.540,46	946,33	603,29	0,00	
<b>Festivals (0903)</b>	<b>958.584,93</b>	<b>595.402,87</b>	<b>221.790,56</b>	<b>141.391,50</b>	<b>0,00</b>	
District festivals (090302)	958.584,93	595.402,87	221.790,56	141.391,50	0,00	
<b>Libraries (0908)</b>	<b>969.572,85</b>	<b>95.738,02</b>	<b>730.822,60</b>	<b>143.012,22</b>	<b>0,00</b>	
Activities and coordination of libraries (090801)	969.572,85	95.738,02	730.822,60	143.012,22	0,00	
<b>Miscellany (1199)</b>	<b>2.952.732,31</b>	<b>1.834.021,40</b>	<b>683.182,19</b>	<b>435.528,71</b>	<b>0,00</b>	
Center equated to Organization point (119902)	2.952.732,31	1.834.021,40	683.182,19	435.528,71	0,00	
<b>Multiculturalism and immigration (0306)</b>	<b>433.261,07</b>	<b>269.110,10</b>	<b>100.244,86</b>	<b>63.906,11</b>	<b>0,00</b>	
Social advancement of immigration (030610)	433.261,07	269.110,10	100.244,86	63.906,11	0,00	
<b>Promoting cultural activities (0901)</b>	<b>422.399,37</b>	<b>262.363,61</b>	<b>97.731,76</b>	<b>62.304,01</b>	<b>36.827,18</b>	<b>8,72%</b>
Amounts not assignable	0,00	0,00	0,00	0,00	36.827,18	
Promoting dance (090104)	2.450,97	1.522,36	567,09	361,52	0,00	
Promoting heritage, memory and history (090107)	2.450,97	1.522,36	567,09	361,52	0,00	
Promoting literature (090106)	2.450,97	1.522,36	567,09	361,52	0,00	
Promoting music (090102)	2.450,97	1.522,36	567,09	361,52	0,00	
Promoting scientific and technological innovation (090109)	2.450,97	1.522,36	567,09	361,52	0,00	
Promoting the circus (090103)	2.450,97	1.522,36	567,09	361,52	0,00	
Promoting the cultural sector (090101)	301.584,70	187.322,36	69.778,52	44.483,81	0,00	
Promoting the performing arts (090110)	2.450,97	1.522,36	567,09	361,52	0,00	
Promoting the theatre (090105)	2.450,97	1.522,36	567,09	361,52	0,00	
Promoting traditional culture (090108)	101.206,96	62.862,36	23.416,55	14.928,05	0,00	
<b>Promoting the city's economy (1006)</b>	<b>298.419,64</b>	<b>185.356,46</b>	<b>69.046,21</b>	<b>44.016,97</b>	<b>0,00</b>	
Support for commerce and tourism (100603)	298.419,64	185.356,46	69.046,21	44.016,97	0,00	
<b>Promotion services and support for people with disabilities (0317)</b>	<b>70.063,04</b>	<b>43.518,04</b>	<b>16.210,69</b>	<b>10.334,32</b>	<b>0,00</b>	
Assistance in early care (031703)	14.012,61	8.703,61	3.242,14	2.066,86	0,00	
Job placement (031702)	14.012,61	8.703,61	3.242,14	2.066,86	0,00	
Promotion services (031701)	14.012,61	8.703,61	3.242,14	2.066,86	0,00	



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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Specialist transport (031704)	14.012,61	8.703,61	3.242,14	2.066,86	0,00	
Specialist transport (031705)	14.012,61	8.703,61	3.242,14	2.066,86	0,00	
<b>Public assistance and Communication (1101)</b>	<b>125.247,55</b>	<b>77.794,62</b>	<b>28.978,89</b>	<b>18.474,04</b>	<b>0,00</b>	
Management of complaints, incidents and suggestions (IRIS) (110101)	125.247,55	77.794,62	28.978,89	18.474,04	0,00	
<b>Public health (0311)</b>	<b>31.339,42</b>	<b>19.465,76</b>	<b>7.251,09</b>	<b>4.622,57</b>	<b>0,00</b>	
Care programme and prevention for drug-dependency (031101)	3.841,07	2.385,79	888,72	566,56	0,00	
Municipal Staff Health Care Provision (PAMEM) (031107)	3.841,07	2.385,79	888,72	566,56	0,00	
Promoting and taking care of health (031102)	3.841,07	2.385,79	888,72	566,56	0,00	
Promoting health (031106)	8.293,02	5.151,02	1.918,78	1.223,22	0,00	
Promoting health and disease prevention (031104)	3.841,07	2.385,79	888,72	566,56	0,00	
Public health protection programme (031103)	3.841,07	2.385,79	888,72	566,56	0,00	
Research innovation and evaluation (031105)	3.841,07	2.385,79	888,72	566,56	0,00	
<b>Sport Facilities Management (0403)</b>	<b>4.927,99</b>	<b>3.060,90</b>	<b>1.140,20</b>	<b>726,88</b>	<b>0,00</b>	
Municipal sportive installations (040301)	4.927,99	3.060,90	1.140,20	726,88	0,00	
<b>Training Activities (0806)</b>	<b>162.225,99</b>	<b>100.762,92</b>	<b>37.534,69</b>	<b>23.928,37</b>	<b>0,00</b>	
Courses and workshops (080601)	40.556,50	25.190,73	9.383,67	5.982,09	0,00	
Environmental education (080602)	40.556,50	25.190,73	9.383,67	5.982,09	0,00	
Innovation and technology (080603)	40.556,50	25.190,73	9.383,67	5.982,09	0,00	
Open courtyards (080604)	40.556,50	25.190,73	9.383,67	5.982,09	0,00	
<b>Urban Spaces (1204)</b>	<b>328.291,49</b>	<b>148.310,00</b>	<b>131.558,42</b>	<b>48.423,07</b>	<b>0,00</b>	
Accessibility (120407)	23.848,76	9.758,50	10.572,56	3.517,70	0,00	
Electric vehicle infrastructures (120410)	23.848,76	9.758,50	10.572,56	3.517,70	0,00	
Elevator and escalator apparatus (120406)	23.848,76	9.758,50	10.572,56	3.517,70	0,00	
Maintenance of road and path markings (120403)	23.848,76	9.758,50	10.572,56	3.517,70	0,00	
Maintenance of service galleries (120408)	23.848,76	9.758,50	10.572,56	3.517,70	0,00	
Maintenance of vertical sign posts and signals (120404)	23.848,76	9.758,50	10.572,56	3.517,70	0,00	
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	89.803,91	50.725,01	25.832,80	13.246,10	0,00	
Pavement (120411)	23.848,76	9.758,50	10.572,56	3.517,70	0,00	
Preventative maintenance and repairs to the public roads and pavements (120405)	23.848,76	9.758,50	10.572,56	3.517,70	0,00	
Road structures (120402)	23.848,76	9.758,50	10.572,56	3.517,70	0,00	
Urban furniture (120401)	23.848,76	9.758,50	10.572,56	3.517,70	0,00	
<b>Women (0312)</b>	<b>29.605,18</b>	<b>18.388,57</b>	<b>6.849,84</b>	<b>4.366,77</b>	<b>0,00</b>	

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Care for women and children against gender violence (031204)	1.942,61	1.206,61	449,47	286,54	0,00	
Care services for gender violence (031202)	1.942,61	1.206,61	449,47	286,54	0,00	
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	1.942,61	1.206,61	449,47	286,54	0,00	
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	1.942,61	1.206,61	449,47	286,54	0,00	
Information, awareness and prevention campaigns (031201)	1.942,61	1.206,61	449,47	286,54	0,00	
Prevention services against gender violence (031203)	1.942,61	1.206,61	449,47	286,54	0,00	
Promoting equality between men and women (031205)	1.942,61	1.206,61	449,47	286,54	0,00	
Social advancement of women (031208)	14.064,31	8.735,72	3.254,10	2.074,49	0,00	
Strategic planning, studies and evaluation of programmes (031207)	1.942,61	1.206,61	449,47	286,54	0,00	
<b>Work Coordination in Public Areas (1201)</b>	<b>43.841,48</b>	<b>26.721,08</b>	<b>10.653,77</b>	<b>6.466,63</b>	<b>0,00</b>	
Preventative maintenance and repairs to municipal buildings (120104)	43.841,48	26.721,08	10.653,77	6.466,63	0,00	
	<b>23.117.126,62</b>	<b>12.605.517,47</b>	<b>7.101.827,54</b>	<b>3.409.781,61</b>	<b>5.671.414,98</b>	<b>24,53%</b>



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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
City Council (0)	23.117.126,62	5.484.427,57	186.987,41	17.445.711,64	75,47%
District Manager's Office 01 Ciutat Vella (6001)	23.117.126,62	5.484.427,57	186.987,41	17.445.711,64	75,47%
<b>Generic processes Districts</b>	<b>3.382.760,47</b>	<b>0,00</b>	<b>26.500,03</b>	<b>3.356.260,44</b>	<b>99,22%</b>
<b>Adolescence/Early adulthood (0308)</b>	<b>10.577,73</b>	<b>0,00</b>	<b>0,00</b>	<b>10.577,73</b>	<b>100,00%</b>
Activities and coordination of youth centres and youth information points (PIJ) (030808)	1.175,30	0,00	0,00	1.175,30	100,00%
Information services and resources for organisations (030803)	1.175,30	0,00	0,00	1.175,30	100,00%
Night-time study rooms (030805)	1.175,30	0,00	0,00	1.175,30	100,00%
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	1.175,30	0,00	0,00	1.175,30	100,00%
Promoting young people (030809)	1.175,30	0,00	0,00	1.175,30	100,00%
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	1.175,30	0,00	0,00	1.175,30	100,00%
Strategic planning and evaluation of programmes (030807)	1.175,30	0,00	0,00	1.175,30	100,00%
Support for alternative leisure and culture and youth creation culture (030806)	1.175,30	0,00	0,00	1.175,30	100,00%
Youth employment and job placement programmes (030804)	1.175,30	0,00	0,00	1.175,30	100,00%
<b>Assistance for individuals and families (0313)</b>	<b>10.577,73</b>	<b>0,00</b>	<b>0,00</b>	<b>10.577,73</b>	<b>100,00%</b>
Basic social care services for individuals and families (031301)	1.762,96	0,00	0,00	1.762,96	100,00%
Economic provisions (031303)	1.762,96	0,00	0,00	1.762,96	100,00%
Home Care Service (SAD) (031302)	1.762,96	0,00	0,00	1.762,96	100,00%
Prevention services for social exclusion (031305)	1.762,96	0,00	0,00	1.762,96	100,00%
Services for covering basic needs (031304)	1.762,96	0,00	0,00	1.762,96	100,00%
Social action and social integration programmes (031306)	1.762,96	0,00	0,00	1.762,96	100,00%
<b>Cleaning public areas (0202)</b>	<b>10.577,73</b>	<b>0,00</b>	<b>0,00</b>	<b>10.577,73</b>	<b>100,00%</b>
Cleaning the public roads and public areas (020201)	5.288,87	0,00	0,00	5.288,87	100,00%
Graffiti removal (020202)	5.288,87	0,00	0,00	5.288,87	100,00%
<b>Coexistence and civic-mindedness (1103)</b>	<b>10.577,73</b>	<b>0,00</b>	<b>0,00</b>	<b>10.577,73</b>	<b>100,00%</b>
Coexistence in public areas (110301)	3.525,91	0,00	0,00	3.525,91	100,00%
Local residents' communities (110303)	3.525,91	0,00	0,00	3.525,91	100,00%
Support and mediation (110302)	3.525,91	0,00	0,00	3.525,91	100,00%
<b>Cultural and outreach activities (0907)</b>	<b>10.577,73</b>	<b>0,00</b>	<b>0,00</b>	<b>10.577,73</b>	<b>100,00%</b>
Courses and workshops (090703)	3.525,91	0,00	0,00	3.525,91	100,00%
Enhancing culture (090701)	3.525,91	0,00	0,00	3.525,91	100,00%

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Hiring areas (090702)	3.525,91	0,00	0,00	3.525,91	100,00%
<b>Elderly people (0303)</b>	<b>10.577,73</b>	<b>0,00</b>	<b>0,00</b>	<b>10.577,73</b>	<b>100,00%</b>
Activities and coordination of municipal senior citizen centres and areas (030301)	661,11	0,00	0,00	661,11	100,00%
Agreements (030310)	661,11	0,00	0,00	661,11	100,00%
Assistance for mistreated senior citizens (030313)	661,11	0,00	0,00	661,11	100,00%
Assisted-living housing (030304)	661,11	0,00	0,00	661,11	100,00%
Daycare for senior citizens (030302)	661,11	0,00	0,00	661,11	100,00%
Emergency care for senior citizens (030305)	661,11	0,00	0,00	661,11	100,00%
Live and coexist programme (030309)	661,11	0,00	0,00	661,11	100,00%
Organisations for the promotion of senior citizens (030316)	661,11	0,00	0,00	661,11	100,00%
Organisations providing care for senior citizens (030315)	661,11	0,00	0,00	661,11	100,00%
Promoting active ageing (030312)	661,11	0,00	0,00	661,11	100,00%
Promoting senior citizens (030314)	661,11	0,00	0,00	661,11	100,00%
Residential care for senior citizens (030303)	661,11	0,00	0,00	661,11	100,00%
Senior citizen's travel card ("Targeta rosa") (030311)	661,11	0,00	0,00	661,11	100,00%
Subsidised travel (030308)	661,11	0,00	0,00	661,11	100,00%
Telephone helpline (030307)	661,11	0,00	0,00	661,11	100,00%
Temporary stays in homes (030306)	661,11	0,00	0,00	661,11	100,00%
<b>Encouragement and promotion of practising sports (0401)</b>	<b>10.577,73</b>	<b>0,00</b>	<b>0,00</b>	<b>10.577,73</b>	<b>100,00%</b>
Holiday campaigns (040104)	1.762,96	0,00	0,00	1.762,96	100,00%
Programmes for organisations (040102)	1.762,96	0,00	0,00	1.762,96	100,00%
Promoting sport (040103)	1.762,96	0,00	0,00	1.762,96	100,00%
Sport for school-age children (040101)	1.762,96	0,00	0,00	1.762,96	100,00%
Sport, health and society (040105)	1.762,96	0,00	0,00	1.762,96	100,00%
Sports Organisations (040106)	1.762,96	0,00	0,00	1.762,96	100,00%
<b>Enhancing the territory (1102)</b>	<b>10.869,31</b>	<b>0,00</b>	<b>0,00</b>	<b>10.869,31</b>	<b>100,00%</b>
Active democracy (110206)	1.811,55	0,00	0,00	1.811,55	100,00%
Employment plans and promotion (110204)	1.811,55	0,00	0,00	1.811,55	100,00%
Enhancing the economy (110203)	1.811,55	0,00	0,00	1.811,55	100,00%
Initiatives for neighbourhood laws and other community programmes (110202)	1.811,55	0,00	0,00	1.811,55	100,00%
Participatory processes (110205)	1.811,55	0,00	0,00	1.811,55	100,00%
Regular contact with organisations and residents in the territory (110201)	1.811,55	0,00	0,00	1.811,55	100,00%
<b>Environmental protection (0211)</b>	<b>10.577,73</b>	<b>0,00</b>	<b>0,00</b>	<b>10.577,73</b>	<b>100,00%</b>
Hunting, fishing and flora (021103)	1.511,10	0,00	0,00	1.511,10	100,00%

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Management and conservation of forest areas (021106)	1.511,10	0,00	0,00	1.511,10	100,00%
Other environmental initiatives (021104)	1.511,10	0,00	0,00	1.511,10	100,00%
Roadblocks and forest tours (021107)	1.511,10	0,00	0,00	1.511,10	100,00%
Surveillance and incidents in woodland areas (021101)	1.511,10	0,00	0,00	1.511,10	100,00%
Surveillance and incidents on beaches (021105)	1.511,10	0,00	0,00	1.511,10	100,00%
Waste and spillages (021102)	1.511,10	0,00	0,00	1.511,10	100,00%
<b>Family and children (0302)</b>	<b>10.577,73</b>	<b>0,00</b>	<b>0,00</b>	<b>10.577,73</b>	<b>100,00%</b>
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	961,61	0,00	0,00	961,61	100,00%
Activities and coordination of open centres (030202)	961,61	0,00	0,00	961,61	100,00%
Care Team for Infants and Adolescents (EAIA) (030201)	961,61	0,00	0,00	961,61	100,00%
Collaborative families (030203)	961,61	0,00	0,00	961,61	100,00%
Holiday campaign (030205)	961,61	0,00	0,00	961,61	100,00%
Organisations for the promotion of children (030211)	961,61	0,00	0,00	961,61	100,00%
Organisations providing psychotherapy assistance to children at risk (030209)	961,61	0,00	0,00	961,61	100,00%
Organisations with open centres and day centres (030208)	961,61	0,00	0,00	961,61	100,00%
Organisations with projects to assist children at risk (030210)	961,61	0,00	0,00	961,61	100,00%
Promoting and getting involved with childhood (030207)	961,61	0,00	0,00	961,61	100,00%
Promoting childhood and adolescence (030206)	961,61	0,00	0,00	961,61	100,00%
<b>Festivals (0903)</b>	<b>10.577,73</b>	<b>0,00</b>	<b>0,00</b>	<b>10.577,73</b>	<b>100,00%</b>
City festivals (090301)	5.288,87	0,00	0,00	5.288,87	100,00%
District festivals (090302)	5.288,87	0,00	0,00	5.288,87	100,00%
<b>Libraries (0908)</b>	<b>10.577,73</b>	<b>0,00</b>	<b>0,00</b>	<b>10.577,73</b>	<b>100,00%</b>
Activities and coordination of libraries (090801)	10.577,73	0,00	0,00	10.577,73	100,00%
<b>Mobility strategy (0502)</b>	<b>209.690,25</b>	<b>0,00</b>	<b>0,00</b>	<b>209.690,25</b>	<b>100,00%</b>
Road safety strategy (050202)	5.288,87	0,00	0,00	5.288,87	100,00%
Urban Mobility Plan (050201)	204.401,39	0,00	0,00	204.401,39	100,00%
<b>Multiculturalism and immigration (0306)</b>	<b>11.951,78</b>	<b>0,00</b>	<b>0,00</b>	<b>11.951,78</b>	<b>100,00%</b>
Antirumour strategy (030602)	1.086,53	0,00	0,00	1.086,53	100,00%
Assistance for Foreign Expatriates (030607)	1.086,53	0,00	0,00	1.086,53	100,00%
Assistance for refugees (030611)	1.086,53	0,00	0,00	1.086,53	100,00%
Immigration and education programme (030601)	1.086,53	0,00	0,00	1.086,53	100,00%
Immigration and participation programme (030608)	1.086,53	0,00	0,00	1.086,53	100,00%
Language courses (030609)	1.086,53	0,00	0,00	1.086,53	100,00%
Multicultural coexistence and awareness of migration programmes (030606)	1.086,53	0,00	0,00	1.086,53	100,00%

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Reception plan (030603)	1.086,53	0,00	0,00	1.086,53	100,00%
Reunification programme: new families (030604)	1.086,53	0,00	0,00	1.086,53	100,00%
Settlement and housing reports (030605)	1.086,53	0,00	0,00	1.086,53	100,00%
Social advancement of immigration (030610)	1.086,53	0,00	0,00	1.086,53	100,00%
<b>Operation and maintenance of public street lighting (0208)</b>	<b>1.316.708,71</b>	<b>0,00</b>	<b>0,00</b>	<b>1.316.708,71</b>	<b>100,00%</b>
Festival and civil acts (020801)	658.354,36	0,00	0,00	658.354,36	100,00%
Public and ornamental street lighting (020802)	658.354,36	0,00	0,00	658.354,36	100,00%
<b>Promoting cultural activities (0901)</b>	<b>10.577,73</b>	<b>0,00</b>	<b>0,00</b>	<b>10.577,73</b>	<b>100,00%</b>
Promoting dance (090104)	1.057,77	0,00	0,00	1.057,77	100,00%
Promoting heritage, memory and history (090107)	1.057,77	0,00	0,00	1.057,77	100,00%
Promoting literature (090106)	1.057,77	0,00	0,00	1.057,77	100,00%
Promoting music (090102)	1.057,77	0,00	0,00	1.057,77	100,00%
Promoting scientific and technological innovation (090109)	1.057,77	0,00	0,00	1.057,77	100,00%
Promoting the circus (090103)	1.057,77	0,00	0,00	1.057,77	100,00%
Promoting the cultural sector (090101)	1.057,77	0,00	0,00	1.057,77	100,00%
Promoting the performing arts (090110)	1.057,77	0,00	0,00	1.057,77	100,00%
Promoting the theatre (090105)	1.057,77	0,00	0,00	1.057,77	100,00%
Promoting traditional culture (090108)	1.057,77	0,00	0,00	1.057,77	100,00%
<b>Promoting the city's economy (1006)</b>	<b>10.577,73</b>	<b>0,00</b>	<b>0,00</b>	<b>10.577,73</b>	<b>100,00%</b>
Promoting the city's economy (100602)	3.525,91	0,00	0,00	3.525,91	100,00%
Support for commerce and tourism (100603)	3.525,91	0,00	0,00	3.525,91	100,00%
Tourism and events (100601)	3.525,91	0,00	0,00	3.525,91	100,00%
<b>Public assistance and Communication (1101)</b>	<b>17.481,86</b>	<b>0,00</b>	<b>0,00</b>	<b>17.481,86</b>	<b>100,00%</b>
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	3.525,91	0,00	0,00	3.525,91	100,00%
Civil matrimonies (110103)	3.525,91	0,00	0,00	3.525,91	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	10.430,03	0,00	0,00	10.430,03	100,00%
<b>Public health (0311)</b>	<b>8.338,33</b>	<b>0,00</b>	<b>0,00</b>	<b>8.338,33</b>	<b>100,00%</b>
Care programme and prevention for drug-dependency (031101)	1.191,19	0,00	0,00	1.191,19	100,00%
Municipal Staff Health Care Provision (PAMEM) (031107)	1.191,19	0,00	0,00	1.191,19	100,00%
Promoting and taking care of health (031102)	1.191,19	0,00	0,00	1.191,19	100,00%
Promoting health (031106)	1.191,19	0,00	0,00	1.191,19	100,00%
Promoting health and disease prevention (031104)	1.191,19	0,00	0,00	1.191,19	100,00%
Public health protection programme (031103)	1.191,19	0,00	0,00	1.191,19	100,00%
Research innovation and evaluation (031105)	1.191,19	0,00	0,00	1.191,19	100,00%

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
<b>Sport Facilities Management (0403)</b>	10.577,73	0,00	24.182,94	0,00	0,00%
Municipal sportive installations (040301)	5.288,87	0,00	24.182,94	0,00	0,00%
Other equipments (040303)	5.288,87	0,00	0,00	5.288,87	100,00%
<b>Training Activities (0806)</b>	10.577,73	0,00	0,00	10.577,73	100,00%
Courses and workshops (080601)	2.644,43	0,00	0,00	2.644,43	100,00%
Environmental education (080602)	2.644,43	0,00	0,00	2.644,43	100,00%
Innovation and technology (080603)	2.644,43	0,00	0,00	2.644,43	100,00%
Open courtyards (080604)	2.644,43	0,00	0,00	2.644,43	100,00%
<b>Urban Spaces (1204)</b>	1.638.476,53	0,00	0,00	1.638.476,53	100,00%
Accessibility (120407)	961,61	0,00	0,00	961,61	100,00%
Electric vehicle infrastructures (120410)	961,61	0,00	0,00	961,61	100,00%
Elevator and escalator apparatus (120406)	961,61	0,00	0,00	961,61	100,00%
Maintenance of road and path markings (120403)	961,61	0,00	0,00	961,61	100,00%
Maintenance of service galleries (120408)	961,61	0,00	0,00	961,61	100,00%
Maintenance of vertical sign posts and signals (120404)	961,61	0,00	0,00	961,61	100,00%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	961,61	0,00	0,00	961,61	100,00%
Pavement (120411)	961,61	0,00	0,00	961,61	100,00%
Preventative maintenance and repairs to the public roads and pavements (120405)	1.628.860,42	0,00	0,00	1.628.860,42	100,00%
Road structures (120402)	961,61	0,00	0,00	961,61	100,00%
Urban furniture (120401)	961,61	0,00	0,00	961,61	100,00%
<b>Women (0312)</b>	10.577,73	0,00	0,00	10.577,73	100,00%
Care for women and children against gender violence (031204)	1.175,30	0,00	0,00	1.175,30	100,00%
Care services for gender violence (031202)	1.175,30	0,00	0,00	1.175,30	100,00%
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	1.175,30	0,00	0,00	1.175,30	100,00%
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	1.175,30	0,00	0,00	1.175,30	100,00%
Information, awareness and prevention campaigns (031201)	1.175,30	0,00	0,00	1.175,30	100,00%
Prevention services against gender violence (031203)	1.175,30	0,00	0,00	1.175,30	100,00%
Promoting equality between men and women (031205)	1.175,30	0,00	0,00	1.175,30	100,00%
Social advancement of women (031208)	1.175,30	0,00	0,00	1.175,30	100,00%
Strategic planning, studies and evaluation of programmes (031207)	1.175,30	0,00	0,00	1.175,30	100,00%
<b>Work Coordination in Public Areas (1201)</b>	0,00	0,00	2.317,09	0,00	0,00%
Preventative maintenance and repairs to municipal buildings (120104)	0,00	0,00	2.317,09	0,00	0,00%
<b>General Services</b>	488.911,27	3.179.958,95	0,00	0,00	0,00%
Coexistence and civic-mindedness (1103)	39.369,06	0,00	0,00	39.369,06	100,00%

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Coexistence in public areas (110301)	36.708,89	0,00	0,00	36.708,89	100,00%
Support and mediation (110302)	2.660,17	0,00	0,00	2.660,17	100,00%
<b>Public assistance and Communication (1101)</b>	<b>264.501,05</b>	<b>0,00</b>	<b>0,00</b>	<b>264.501,05</b>	<b>100,00%</b>
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	207.590,70	0,00	0,00	207.590,70	100,00%
Civil matrimonies (110103)	56.910,35	0,00	0,00	56.910,35	100,00%
<b>Public road licenses (0104)</b>	<b>113.208,78</b>	<b>3.016.338,32</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00%</b>
Activity inspections in public areas (010406)	113.208,78	3.016.338,32	0,00	0,00	0,00%
<b>Urban Planning Initiatives (0118)</b>	<b>71.832,39</b>	<b>163.620,63</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00%</b>
Subsidiary implementation file (011802)	41.000,33	163.620,63	0,00	0,00	0,00%
Urban planning files and reports (011801)	30.832,06	0,00	0,00	30.832,06	100,00%
<b>Licensing and Public Areas Services</b>	<b>3.680.371,97</b>	<b>2.298.107,56</b>	<b>6.399,12</b>	<b>1.375.865,29</b>	<b>37,38%</b>
<b>Coexistence and civic-mindedness (1103)</b>	<b>2.105,17</b>	<b>0,00</b>	<b>0,00</b>	<b>2.105,17</b>	<b>100,00%</b>
Support and mediation (110302)	2.105,17	0,00	0,00	2.105,17	100,00%
<b>District procedures (1104)</b>	<b>279.811,80</b>	<b>108.736,25</b>	<b>0,00</b>	<b>171.075,55</b>	<b>61,14%</b>
Activity Licenses (110401)	279.811,80	108.736,25	0,00	171.075,55	61,14%
<b>Environmental protection (0211)</b>	<b>15.297,26</b>	<b>0,00</b>	<b>0,00</b>	<b>15.297,26</b>	<b>100,00%</b>
Hunting, fishing and flora (021103)	2.185,32	0,00	0,00	2.185,32	100,00%
Management and conservation of forest areas (021106)	2.185,32	0,00	0,00	2.185,32	100,00%
Other environmental initiatives (021104)	2.185,32	0,00	0,00	2.185,32	100,00%
Roadblocks and forest tours (021107)	2.185,32	0,00	0,00	2.185,32	100,00%
Surveillance and incidents in woodland areas (021101)	2.185,32	0,00	0,00	2.185,32	100,00%
Surveillance and incidents on beaches (021105)	2.185,32	0,00	0,00	2.185,32	100,00%
Waste and spillages (021102)	2.185,32	0,00	0,00	2.185,32	100,00%
<b>Investment management (0116)</b>	<b>122.253,05</b>	<b>0,00</b>	<b>0,00</b>	<b>122.253,05</b>	<b>100,00%</b>
Coordination of investments in the territory (011602)	122.253,05	0,00	0,00	122.253,05	100,00%
<b>Mobility strategy (0502)</b>	<b>18.316,56</b>	<b>0,00</b>	<b>0,00</b>	<b>18.316,56</b>	<b>100,00%</b>
Urban Mobility Plan (050201)	18.316,56	0,00	0,00	18.316,56	100,00%
<b>Public assistance and Communication (1101)</b>	<b>339.921,70</b>	<b>0,00</b>	<b>0,00</b>	<b>339.921,70</b>	<b>100,00%</b>
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	339.921,70	0,00	0,00	339.921,70	100,00%
<b>Public road licenses (0104)</b>	<b>1.346.795,57</b>	<b>2.171.530,73</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00%</b>
Activity inspections in public areas (010406)	750.891,60	0,00	0,00	750.891,60	100,00%
Commercial occupancy licenses for pavements and public areas (010403)	183.496,59	1.760.157,88	0,00	0,00	0,00%
Dropped curb licenses for public roads (010401)	0,00	353.697,12	0,00	0,00	0,00%
Minor construction work licenses (010407)	371.015,58	0,00	0,00	371.015,58	100,00%



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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Parking reservations in public areas (010402)	0,00	57.675,73	0,00	0,00	0,00%
Private events in public area licenses (010404)	41.391,80	0,00	0,00	41.391,80	100,00%
<b>Urban Planning Initiatives (0118)</b>	<b>313.885,44</b>	<b>17.840,58</b>	<b>0,00</b>	<b>296.044,86</b>	<b>94,32%</b>
Processing licenses for major works (011803)	241.121,94	3.317,17	0,00	237.804,77	98,62%
Urban planning files and reports (011801)	72.763,50	14.523,41	0,00	58.240,09	80,04%
<b>Urban Spaces (1204)</b>	<b>195.680,54</b>	<b>0,00</b>	<b>6.399,12</b>	<b>189.281,42</b>	<b>96,73%</b>
Accessibility (120407)	8.100,06	0,00	0,00	8.100,06	100,00%
Electric vehicle infrastructures (120410)	8.100,06	0,00	0,00	8.100,06	100,00%
Elevator and escalator apparatus (120406)	8.100,06	0,00	0,00	8.100,06	100,00%
Maintenance of road and path markings (120403)	8.100,06	0,00	0,00	8.100,06	100,00%
Maintenance of service galleries (120408)	8.100,06	0,00	0,00	8.100,06	100,00%
Maintenance of vertical sign posts and signals (120404)	8.100,06	0,00	0,00	8.100,06	100,00%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	8.100,06	0,00	0,00	8.100,06	100,00%
Pavement (120411)	8.100,06	0,00	0,00	8.100,06	100,00%
Preventative maintenance and repairs to the public roads and pavements (120405)	114.679,91	0,00	6.399,12	108.280,79	94,42%
Road structures (120402)	8.100,06	0,00	0,00	8.100,06	100,00%
Urban furniture (120401)	8.100,06	0,00	0,00	8.100,06	100,00%
<b>Work Coordination in Public Areas (1201)</b>	<b>1.046.304,86</b>	<b>0,00</b>	<b>0,00</b>	<b>1.046.304,86</b>	<b>100,00%</b>
Drafting studies, work projects, preliminary and receiving reports (120103)	183.596,61	0,00	0,00	183.596,61	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	862.708,26	0,00	0,00	862.708,26	100,00%
<b>Services to People and the Territory</b>	<b>15.565.082,90</b>	<b>6.361,06</b>	<b>154.088,26</b>	<b>15.404.633,58</b>	<b>98,97%</b>
<b>Adolescence/Early adulthood (0308)</b>	<b>536.196,12</b>	<b>0,00</b>	<b>182,01</b>	<b>536.014,11</b>	<b>99,97%</b>
Activities and coordination of youth centres and youth information points (PIJ) (030808)	473.723,17	0,00	182,01	473.541,16	99,96%
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	51.722,54	0,00	0,00	51.722,54	100,00%
Promoting young people (030809)	10.750,41	0,00	0,00	10.750,41	100,00%
<b>Assistance for individuals and families (0313)</b>	<b>286.480,64</b>	<b>0,00</b>	<b>0,00</b>	<b>286.480,64</b>	<b>100,00%</b>
Basic social care services for individuals and families (031301)	2.987,50	0,00	0,00	2.987,50	100,00%
Economic provisions (031303)	2.987,50	0,00	0,00	2.987,50	100,00%
Home Care Service (SAD) (031302)	2.987,50	0,00	0,00	2.987,50	100,00%
Prevention services for social exclusion (031305)	2.987,50	0,00	0,00	2.987,50	100,00%
Services for covering basic needs (031304)	2.987,50	0,00	0,00	2.987,50	100,00%
Social action and social integration programmes (031306)	271.543,16	0,00	0,00	271.543,16	100,00%
<b>Cleaning public areas (0202)</b>	<b>483.198,77</b>	<b>0,00</b>	<b>0,00</b>	<b>483.198,77</b>	<b>100,00%</b>

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Cleaning the public roads and public areas (020201)	483.198,77	0,00	0,00	483.198,77	100,00%
<b>Coexistence and civic-mindedness (1103)</b>	<b>1.025.993,81</b>	<b>0,00</b>	<b>0,00</b>	<b>1.025.993,81</b>	<b>100,00%</b>
Coexistence in public areas (110301)	41.698,40	0,00	0,00	41.698,40	100,00%
Local residents' communities (110303)	3.219,95	0,00	0,00	3.219,95	100,00%
Support and mediation (110302)	981.075,45	0,00	0,00	981.075,45	100,00%
<b>Cultural and outreach activities (0907)</b>	<b>2.777.501,25</b>	<b>0,00</b>	<b>0,00</b>	<b>2.777.501,25</b>	<b>100,00%</b>
Courses and workshops (090703)	847.208,76	0,00	0,00	847.208,76	100,00%
Enhancing culture (090701)	1.083.083,73	0,00	0,00	1.083.083,73	100,00%
Hiring areas (090702)	847.208,76	0,00	0,00	847.208,76	100,00%
<b>District procedures (1104)</b>	<b>0,00</b>	<b>6.361,06</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00%</b>
Amounts not assignable	0,00	6.361,06	0,00	0,00	0,00%
<b>Education councils (0804)</b>	<b>203.590,26</b>	<b>0,00</b>	<b>0,00</b>	<b>203.590,26</b>	<b>100,00%</b>
Participation in school councils: educational coordination (080402)	203.590,26	0,00	0,00	203.590,26	100,00%
<b>Elderly people (0303)</b>	<b>1.328.133,24</b>	<b>0,00</b>	<b>0,00</b>	<b>1.328.133,24</b>	<b>100,00%</b>
Activities and coordination of municipal senior citizen centres and areas (030301)	1.244.817,26	0,00	0,00	1.244.817,26	100,00%
Agreements (030310)	1.120,31	0,00	0,00	1.120,31	100,00%
Assistance for mistreated senior citizens (030313)	1.120,31	0,00	0,00	1.120,31	100,00%
Assisted-living housing (030304)	1.120,31	0,00	0,00	1.120,31	100,00%
Daycare for senior citizens (030302)	1.120,31	0,00	0,00	1.120,31	100,00%
Emergency care for senior citizens (030305)	1.120,31	0,00	0,00	1.120,31	100,00%
Live and coexist programme (030309)	1.120,31	0,00	0,00	1.120,31	100,00%
Organisations for the promotion of senior citizens (030316)	1.120,31	0,00	0,00	1.120,31	100,00%
Organisations providing care for senior citizens (030315)	1.120,31	0,00	0,00	1.120,31	100,00%
Promoting active ageing (030312)	1.120,31	0,00	0,00	1.120,31	100,00%
Promoting senior citizens (030314)	67.631,62	0,00	0,00	67.631,62	100,00%
Residential care for senior citizens (030303)	1.120,31	0,00	0,00	1.120,31	100,00%
Senior citizen's travel card ("Targeta rosa") (030311)	1.120,31	0,00	0,00	1.120,31	100,00%
Subsidised travel (030308)	1.120,31	0,00	0,00	1.120,31	100,00%
Telephone helpline (030307)	1.120,31	0,00	0,00	1.120,31	100,00%
Temporary stays in homes (030306)	1.120,31	0,00	0,00	1.120,31	100,00%
<b>Encouragement and promotion of practising sports (0401)</b>	<b>491.250,91</b>	<b>0,00</b>	<b>0,00</b>	<b>491.250,91</b>	<b>100,00%</b>
Holiday campaigns (040104)	410,67	0,00	0,00	410,67	100,00%
Programmes for organisations (040102)	410,67	0,00	0,00	410,67	100,00%
Promoting sport (040103)	410,67	0,00	0,00	410,67	100,00%



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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Sport for school-age children (040101)	461.892,37	0,00	0,00	461.892,37	100,00%
Sport, health and society (040105)	16.188,44	0,00	0,00	16.188,44	100,00%
Sports Organisations (040106)	11.938,10	0,00	0,00	11.938,10	100,00%
<b>Enhancing the territory (1102)</b>	<b>865.233,76</b>	<b>0,00</b>	<b>117.079,07</b>	<b>748.154,69</b>	<b>86,47%</b>
Active democracy (110206)	9.567,75	0,00	0,00	9.567,75	100,00%
Employment plans and promotion (110204)	9.567,75	0,00	0,00	9.567,75	100,00%
Enhancing the economy (110203)	9.567,75	0,00	0,00	9.567,75	100,00%
Initiatives for neighbourhood laws and other community programmes (110202)	50.122,08	0,00	117.079,07	0,00	0,00%
Participatory processes (110205)	55.673,72	0,00	0,00	55.673,72	100,00%
Regular contact with organisations and residents in the territory (110201)	730.734,71	0,00	0,00	730.734,71	100,00%
<b>Family and children (0302)</b>	<b>736.991,85</b>	<b>0,00</b>	<b>0,00</b>	<b>736.991,85</b>	<b>100,00%</b>
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	607.643,00	0,00	0,00	607.643,00	100,00%
Activities and coordination of open centres (030202)	4.090,09	0,00	0,00	4.090,09	100,00%
Care Team for Infants and Adolescents (EAIA) (030201)	4.090,09	0,00	0,00	4.090,09	100,00%
Collaborative families (030203)	4.090,09	0,00	0,00	4.090,09	100,00%
Holiday campaign (030205)	4.090,09	0,00	0,00	4.090,09	100,00%
Organisations for the promotion of children (030211)	4.090,09	0,00	0,00	4.090,09	100,00%
Organisations providing psychotherapy assistance to children at risk (030209)	4.090,09	0,00	0,00	4.090,09	100,00%
Organisations with open centres and day centres (030208)	4.090,09	0,00	0,00	4.090,09	100,00%
Organisations with projects to assist children at risk (030210)	4.090,09	0,00	0,00	4.090,09	100,00%
Promoting and getting involved with childhood (030207)	92.538,08	0,00	0,00	92.538,08	100,00%
Promoting childhood and adolescence (030206)	4.090,09	0,00	0,00	4.090,09	100,00%
<b>Festivals (0903)</b>	<b>958.584,93</b>	<b>0,00</b>	<b>0,00</b>	<b>958.584,93</b>	<b>100,00%</b>
District festivals (090302)	958.584,93	0,00	0,00	958.584,93	100,00%
<b>Libraries (0908)</b>	<b>969.572,85</b>	<b>0,00</b>	<b>0,00</b>	<b>969.572,85</b>	<b>100,00%</b>
Activities and coordination of libraries (090801)	969.572,85	0,00	0,00	969.572,85	100,00%
<b>Miscellany (1199)</b>	<b>2.952.732,31</b>	<b>0,00</b>	<b>0,00</b>	<b>2.952.732,31</b>	<b>100,00%</b>
Center equated to Organization point (119902)	2.952.732,31	0,00	0,00	2.952.732,31	100,00%
<b>Multiculturalism and immigration (0306)</b>	<b>433.261,07</b>	<b>0,00</b>	<b>0,00</b>	<b>433.261,07</b>	<b>100,00%</b>
Social advancement of immigration (030610)	433.261,07	0,00	0,00	433.261,07	100,00%
<b>Promoting cultural activities (0901)</b>	<b>422.399,37</b>	<b>0,00</b>	<b>36.827,18</b>	<b>385.572,19</b>	<b>91,28%</b>
Amounts not assignable	0,00	0,00	36.827,18	0,00	0,00%
Promoting dance (090104)	2.450,97	0,00	0,00	2.450,97	100,00%
Promoting heritage, memory and history (090107)	2.450,97	0,00	0,00	2.450,97	100,00%

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Promoting literature (090106)	2.450,97	0,00	0,00	2.450,97	100,00%
Promoting music (090102)	2.450,97	0,00	0,00	2.450,97	100,00%
Promoting scientific and technological innovation (090109)	2.450,97	0,00	0,00	2.450,97	100,00%
Promoting the circus (090103)	2.450,97	0,00	0,00	2.450,97	100,00%
Promoting the cultural sector (090101)	301.584,70	0,00	0,00	301.584,70	100,00%
Promoting the performing arts (090110)	2.450,97	0,00	0,00	2.450,97	100,00%
Promoting the theatre (090105)	2.450,97	0,00	0,00	2.450,97	100,00%
Promoting traditional culture (090108)	101.206,96	0,00	0,00	101.206,96	100,00%
<b>Promoting the city's economy (1006)</b>	<b>298.419,64</b>	<b>0,00</b>	<b>0,00</b>	<b>298.419,64</b>	<b>100,00%</b>
Support for commerce and tourism (100603)	298.419,64	0,00	0,00	298.419,64	100,00%
<b>Promotion services and support for people with disabilities (0317)</b>	<b>70.063,04</b>	<b>0,00</b>	<b>0,00</b>	<b>70.063,04</b>	<b>100,00%</b>
Assistance in early care (031703)	14.012,61	0,00	0,00	14.012,61	100,00%
Job placement (031702)	14.012,61	0,00	0,00	14.012,61	100,00%
Promotion services (031701)	14.012,61	0,00	0,00	14.012,61	100,00%
Specialist transport (031704)	14.012,61	0,00	0,00	14.012,61	100,00%
Specialist transport (031705)	14.012,61	0,00	0,00	14.012,61	100,00%
<b>Public assistance and Communication (1101)</b>	<b>125.247,55</b>	<b>0,00</b>	<b>0,00</b>	<b>125.247,55</b>	<b>100,00%</b>
Management of complaints, incidents and suggestions (IRIS) (110101)	125.247,55	0,00	0,00	125.247,55	100,00%
<b>Public health (0311)</b>	<b>31.339,42</b>	<b>0,00</b>	<b>0,00</b>	<b>31.339,42</b>	<b>100,00%</b>
Care programme and prevention for drug-dependency (031101)	3.841,07	0,00	0,00	3.841,07	100,00%
Municipal Staff Health Care Provision (PAMEM) (031107)	3.841,07	0,00	0,00	3.841,07	100,00%
Promoting and taking care of health (031102)	3.841,07	0,00	0,00	3.841,07	100,00%
Promoting health (031106)	8.293,02	0,00	0,00	8.293,02	100,00%
Promoting health and disease prevention (031104)	3.841,07	0,00	0,00	3.841,07	100,00%
Public health protection programme (031103)	3.841,07	0,00	0,00	3.841,07	100,00%
Research innovation and evaluation (031105)	3.841,07	0,00	0,00	3.841,07	100,00%
<b>Sport Facilities Management (0403)</b>	<b>4.927,99</b>	<b>0,00</b>	<b>0,00</b>	<b>4.927,99</b>	<b>100,00%</b>
Municipal sportive installations (040301)	4.927,99	0,00	0,00	4.927,99	100,00%
<b>Training Activities (0806)</b>	<b>162.225,99</b>	<b>0,00</b>	<b>0,00</b>	<b>162.225,99</b>	<b>100,00%</b>
Courses and workshops (080601)	40.556,50	0,00	0,00	40.556,50	100,00%
Environmental education (080602)	40.556,50	0,00	0,00	40.556,50	100,00%
Innovation and technology (080603)	40.556,50	0,00	0,00	40.556,50	100,00%
Open courtyards (080604)	40.556,50	0,00	0,00	40.556,50	100,00%
<b>Urban Spaces (1204)</b>	<b>328.291,49</b>	<b>0,00</b>	<b>0,00</b>	<b>328.291,49</b>	<b>100,00%</b>

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Accessibility (120407)	23.848,76	0,00	0,00	23.848,76	100,00%
Electric vehicle infrastructures (120410)	23.848,76	0,00	0,00	23.848,76	100,00%
Elevator and escalator apparatus (120406)	23.848,76	0,00	0,00	23.848,76	100,00%
Maintenance of road and path markings (120403)	23.848,76	0,00	0,00	23.848,76	100,00%
Maintenance of service galleries (120408)	23.848,76	0,00	0,00	23.848,76	100,00%
Maintenance of vertical sign posts and signals (120404)	23.848,76	0,00	0,00	23.848,76	100,00%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	89.803,91	0,00	0,00	89.803,91	100,00%
Pavement (120411)	23.848,76	0,00	0,00	23.848,76	100,00%
Preventative maintenance and repairs to the public roads and pavements (120405)	23.848,76	0,00	0,00	23.848,76	100,00%
Road structures (120402)	23.848,76	0,00	0,00	23.848,76	100,00%
Urban furniture (120401)	23.848,76	0,00	0,00	23.848,76	100,00%
<b>Women (0312)</b>	<b>29.605,18</b>	<b>0,00</b>	<b>0,00</b>	<b>29.605,18</b>	<b>100,00%</b>
Care for women and children against gender violence (031204)	1.942,61	0,00	0,00	1.942,61	100,00%
Care services for gender violence (031202)	1.942,61	0,00	0,00	1.942,61	100,00%
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	1.942,61	0,00	0,00	1.942,61	100,00%
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	1.942,61	0,00	0,00	1.942,61	100,00%
Information, awareness and prevention campaigns (031201)	1.942,61	0,00	0,00	1.942,61	100,00%
Prevention services against gender violence (031203)	1.942,61	0,00	0,00	1.942,61	100,00%
Promoting equality between men and women (031205)	1.942,61	0,00	0,00	1.942,61	100,00%
Social advancement of women (031208)	14.064,31	0,00	0,00	14.064,31	100,00%
Strategic planning, studies and evaluation of programmes (031207)	1.942,61	0,00	0,00	1.942,61	100,00%
<b>Work Coordination in Public Areas (1201)</b>	<b>43.841,48</b>	<b>0,00</b>	<b>0,00</b>	<b>43.841,48</b>	<b>100,00%</b>
Preventative maintenance and repairs to municipal buildings (120104)	43.841,48	0,00	0,00	43.841,48	100,00%
	<b>23.117.126,62</b>	<b>5.484.427,57</b>	<b>186.987,41</b>	<b>17.445.711,64</b>	<b>75,47%</b>

# EIXAMPLE DISTRICT (1102)

**EIXAMPLE DISTRICT (1102)**
**NATURE OF COST**

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process vs City
Banking and Financial Services	0,00	0,00%	56.435,71	0,00%	0,00%	
Cleaning	640.717,50	2,80%	40.198.524,82	1,73%	1,59%	
Depreciation	1.412.031,00	6,16%	100.398.571,37	4,33%	1,41%	
External contracts	4.299.626,36	18,77%	649.010.805,90	28,00%	0,66%	
Financial expenses	223.217,40	0,97%	20.896.587,49	0,90%	1,07%	
Grants and Transfers	3.268.227,83	14,27%	448.395.917,78	19,34%	0,73%	
Human Resources	0,00	0,00%	163.128,83	0,01%	0,00%	
Human Resources: Company social contributions	1.611.955,47	7,04%	152.518.204,26	6,58%	1,06%	
Human Resources: Compensation	0,00	0,00%	472.868,81	0,02%	0,00%	
Human Resources: Compensation for the service	2.617,66	0,01%	359.354,08	0,02%	0,73%	
Human Resources: Other social costs	16.143,52	0,07%	7.469.278,69	0,32%	0,22%	
Human Resources: Transportation of personnel	9.257,55	0,04%	673.972,14	0,03%	1,37%	
Human Resources: Wages and salaries	5.987.792,03	26,14%	553.504.556,40	23,88%	1,08%	
Leasing	1.143.360,87	4,99%	36.814.513,57	1,59%	3,11%	
Maintenance, repairs and conservation	1.405.905,63	6,14%	76.093.073,01	3,28%	1,85%	
Notifications	85.615,93	0,37%	6.267.734,80	0,27%	1,37%	
Other expenses	1.605.541,63	7,01%	131.430.052,68	5,67%	1,22%	
Publicity and propaganda	1.374,77	0,01%	546.476,98	0,02%	0,25%	
Purchase of materials and perishable goods	54.744,14	0,24%	8.399.933,31	0,36%	0,65%	
Studies and technical works	357.357,05	1,56%	18.324.594,37	0,79%	1,95%	
Supplies: Electricity	530.694,06	2,32%	23.367.147,91	1,01%	2,27%	
Supplies: Gas	18.751,26	0,08%	4.209.583,63	0,18%	0,45%	
Supplies: Other	48.651,16	0,21%	22.774.067,40	0,98%	0,21%	
Supplies: Telephone and data	148.109,51	0,65%	6.245.043,25	0,27%	2,37%	
Supplies: Water	31.084,01	0,14%	6.153.459,97	0,27%	0,51%	

**EIXAMPLE DISTRICT (1102)**

**NATURE OF COST**

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process vs City
Taxes	4.032,65	0,02%	3.242.000,57	0,14%	0,12%	
Transports	0,00	0,00%	100.662,44	0,00%	0,00%	
	<b>22.906.809,00</b>	<b>100,00%</b>	<b>2.318.086.550,18</b>	<b>100,00%</b>		

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

Type / Management / Subprocess	Subprocess Cost	% Cost	Mandatory* Cost	% Cost	% C.M. / Cost	Non Mandatory Cost	% Cost	% C.NotM. / Cost
City Council (0)	22.906.809,00	100,00%	20.847.097,27	100,00%	91,01%	2.059.711,73	100,00%	8,99%
District Manager's Office 02 Eixample (6002)	22.906.809,00	100,00%	20.847.097,27	100,00%	91,01%	2.059.711,73	100,00%	8,99%
-Generic processes Districts	850.223,76	3,71%	781.388,12	3,75%	91,90%	68.835,64	3,34%	8,10%
General Services	83.787,31	0,37%	83.787,31	0,40%	100,00%	0,00	0,00%	0,00%
Licensing and Public Areas Services	9.680.640,05	42,26%	9.680.640,05	46,44%	100,00%	0,00	0,00%	0,00%
Services to People and the Territory	12.292.157,88	53,66%	10.301.281,79	49,41%	83,80%	1.990.876,09	96,66%	16,20%
	<b>22.906.809,00</b>	<b>100,00%</b>	<b>20.847.097,27</b>	<b>100,00%</b>	<b>91,01%</b>	<b>2.059.711,73</b>	<b>100,00%</b>	<b>8,99%</b>

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

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

Type / Management / Subprocess	Subprocess Cost	Citizen Cost	Mandatory* Cost	Citizen Cost	Non Mandatory Cost	Citizen Cost
City Council (0)	22.906.809,00	85,98	20.847.097,27	78,25	2.059.711,73	7,73
District Manager's Office 02 Eixample (6002)	22.906.809,00	85,98	20.847.097,27	78,25	2.059.711,73	7,73
·Generic processes Districts	850.223,76	3,19	781.388,12	2,93	68.835,64	0,26
General Services	83.787,31	0,31	83.787,31	0,31	0,00	0,00
Licensing and Public Areas Services	9.680.640,05	36,34	9.680.640,05	36,34	0,00	0,00
Services to People and the Territory	12.292.157,88	46,14	10.301.281,79	38,67	1.990.876,09	7,47
	<b>22.906.809,00</b>	<b>85,98</b>	<b>20.847.097,27</b>	<b>78,25</b>	<b>2.059.711,73</b>	<b>7,73</b>

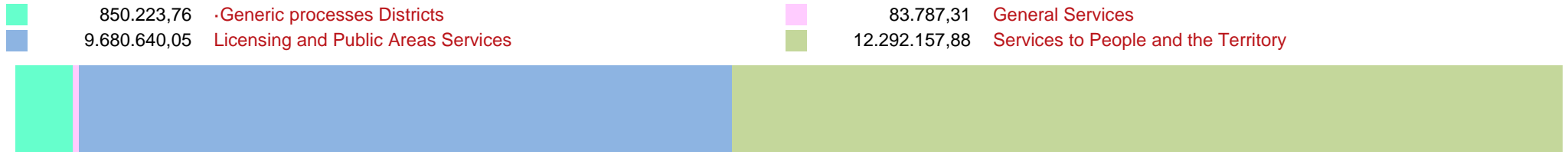
\*In accordance with Law Regulating the Basis of Local Municipal Charter of Barcelona sectoral legislation to date.

**Population: 266.416**



**EIXAMPLE DISTRICT (1102)**  
**COSTS AND INCOME BY SUBPROCESS**

**ALLOCATION OF COSTS**



**ALLOCATION OF INCOME**

### EIXAMPLE DISTRICT (1102)

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

Type / Manager's Office / Subprocess	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	22.906.809,00	13.995.304,42	5.324.902,77	3.586.601,81	7.914.802,21	34,55%
District Manager's Office 02 Eixample (6002)	22.906.809,00	13.995.304,42	5.324.902,77	3.586.601,81	7.914.802,21	34,55%
·Generic processes Districts	850.223,76	641.335,82	75.765,34	133.122,60	0,00	
General Services	83.787,31	63.201,95	7.466,47	13.118,88	0,00	
Licensing and Public Areas Services	9.680.640,05	7.209.993,92	954.913,36	1.515.732,77	7.791.245,37	80,48%
Services to People and the Territory	12.292.157,88	6.080.772,73	4.286.757,60	1.924.627,55	123.556,84	1,01%
	<b>22.906.809,00</b>	<b>13.995.304,42</b>	<b>5.324.902,77</b>	<b>3.586.601,81</b>	<b>7.914.802,21</b>	<b>34,55%</b>

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	22.906.809,00	13.995.304,42	5.324.902,77	3.586.601,81	7.914.802,21	34,55%
District Manager's Office 02 Eixample (6002)	22.906.809,00	13.995.304,42	5.324.902,77	3.586.601,81	7.914.802,21	34,55%
<b>Generic processes Districts</b>	<b>850.223,76</b>	<b>641.335,82</b>	<b>75.765,34</b>	<b>133.122,60</b>	<b>0,00</b>	
Adolescence/Early adulthood (0308)	35.263,82	26.600,00	3.142,44	5.521,38	0,00	
Promoting young people (030809)	35.263,82	26.600,00	3.142,44	5.521,38	0,00	
Assistance for individuals and families (0313)	39.108,37	29.500,00	3.485,03	6.123,34	0,00	
Social action and social integration programmes (031306)	39.108,37	29.500,00	3.485,03	6.123,34	0,00	
Coexistence and civic-mindedness (1103)	36.165,30	27.280,00	3.222,77	5.662,53	0,00	
Coexistence in public areas (110301)	36.165,30	27.280,00	3.222,77	5.662,53	0,00	
Cultural and outreach activities (0907)	153.400,28	115.712,00	13.669,84	24.018,44	0,00	
Courses and workshops (090703)	41.146,43	31.037,33	3.666,65	6.442,44	0,00	
Enhancing culture (090701)	71.107,42	53.637,33	6.336,54	11.133,55	0,00	
Hiring areas (090702)	41.146,43	31.037,33	3.666,65	6.442,44	0,00	
Elderly people (0303)	72.304,09	54.540,00	6.443,18	11.320,91	0,00	
Promoting senior citizens (030314)	72.304,09	54.540,00	6.443,18	11.320,91	0,00	
Encouragement and promotion of practising sports (0401)	41.928,67	31.627,39	3.736,36	6.564,92	0,00	
Holiday campaigns (040104)	6.988,11	5.271,23	622,73	1.094,15	0,00	
Programmes for organisations (040102)	6.988,11	5.271,23	622,73	1.094,15	0,00	
Promoting sport (040103)	6.988,11	5.271,23	622,73	1.094,15	0,00	
Sport for school-age children (040101)	6.988,11	5.271,23	622,73	1.094,15	0,00	
Sport, health and society (040105)	6.988,11	5.271,23	622,73	1.094,15	0,00	
Sports Organisations (040106)	6.988,11	5.271,23	622,73	1.094,15	0,00	
Enhancing the territory (1102)	106.084,02	80.020,68	9.453,38	16.609,96	0,00	
Active democracy (110206)	31.273,44	23.590,00	2.786,85	4.896,60	0,00	
Enhancing the economy (110203)	58.212,72	43.910,68	5.187,47	9.114,58	0,00	
Regular contact with organisations and residents in the territory (110201)	16.597,86	12.520,00	1.479,07	2.598,79	0,00	
Family and children (0302)	19.421,62	14.650,00	1.730,70	3.040,91	0,00	
Promoting and getting involved with childhood (030207)	19.421,62	14.650,00	1.730,70	3.040,91	0,00	
Promoting the city's economy (1006)	37.119,81	28.000,00	3.307,83	5.811,98	0,00	
Support for commerce and tourism (100603)	37.119,81	28.000,00	3.307,83	5.811,98	0,00	
Promotion services and support for people with disabilities (0317)	24.359,88	18.375,00	2.170,76	3.814,11	0,00	
Promotion services (031701)	24.359,88	18.375,00	2.170,76	3.814,11	0,00	

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
<b>Public assistance and Communication (1101)</b>	204.212,99	154.040,75	18.197,88	31.974,36	0,00	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	41.047,66	30.962,83	3.657,85	6.426,98	0,00	
Civil matrimonies (110103)	41.047,66	30.962,83	3.657,85	6.426,98	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	122.117,67	92.115,08	10.882,18	19.120,40	0,00	
<b>Public health (0311)</b>	12.793,08	9.650,00	1.140,02	2.003,06	0,00	
Promoting health (031106)	12.793,08	9.650,00	1.140,02	2.003,06	0,00	
<b>Training Activities (0806)</b>	54.407,04	41.040,00	4.848,33	8.518,71	0,00	
Courses and workshops (080601)	11.472,34	8.653,75	1.022,33	1.796,27	0,00	
Environmental education (080602)	19.990,01	15.078,75	1.781,35	3.129,91	0,00	
Innovation and technology (080603)	11.472,34	8.653,75	1.022,33	1.796,27	0,00	
Open courtyards (080604)	11.472,34	8.653,75	1.022,33	1.796,27	0,00	
<b>Women (0312)</b>	13.654,79	10.300,00	1.216,81	2.137,98	0,00	
Social advancement of women (031208)	13.654,79	10.300,00	1.216,81	2.137,98	0,00	
<b>General Services</b>	83.787,31	63.201,95	7.466,47	13.118,88	0,00	
<b>Public assistance and Communication (1101)</b>	83.787,31	63.201,95	7.466,47	13.118,88	0,00	
Civil matrimonies (110103)	83.787,31	63.201,95	7.466,47	13.118,88	0,00	
<b>Licensing and Public Areas Services</b>	9.680.640,05	7.209.993,92	954.913,36	1.515.732,77	7.791.245,37	80,48%
<b>Cleaning public areas (0202)</b>	161.344,76	120.167,13	15.915,30	25.262,33	0,00	
Cleaning the public roads and public areas (020201)	161.344,76	120.167,13	15.915,30	25.262,33	0,00	
<b>Collection and waste management (0201)</b>	0,00	0,00	0,00	0,00	1.167,12	
Furniture and junk collection (020104)	0,00	0,00	0,00	0,00	1.167,12	
<b>District procedures (1104)</b>	307.852,73	229.284,05	30.367,07	48.201,61	261.904,51	85,07%
Activity Licenses (110401)	307.852,73	229.284,05	30.367,07	48.201,61	261.904,51	85,07%
<b>Investment management (0116)</b>	132.294,60	98.531,01	13.049,74	20.713,84	0,00	
Coordination of investments in the territory (011602)	132.294,60	98.531,01	13.049,74	20.713,84	0,00	
<b>Operation and maintenance of public street lighting (0208)</b>	1.606.798,27	1.196.718,99	158.497,08	251.582,21	0,00	
Public and ornamental street lighting (020802)	1.606.798,27	1.196.718,99	158.497,08	251.582,21	0,00	
<b>Public assistance and Communication (1101)</b>	1.180.580,10	879.278,16	116.454,25	184.847,69	0,00	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	1.029.623,50	766.847,97	101.563,66	161.211,87	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	150.956,59	112.430,18	14.890,59	23.635,82	0,00	
<b>Public road licenses (0104)</b>	2.165.625,46	1.612.925,00	213.620,66	339.079,80	7.398.668,60	341,64%
Activity inspections in public areas (010406)	849.074,55	632.377,85	83.754,03	132.942,67	1.970.080,52	232,03%

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Amounts not assignable	0,00	0,00	0,00	0,00	716.176,07	
Commercial occupancy licenses for pavements and public areas (010403)	306.566,36	228.325,98	30.240,18	48.000,20	1.963.577,10	640,51%
Dropped curb licenses for public roads (010401)	99.989,92	74.470,98	9.863,16	15.655,78	2.573.417,56	2573,68%
Individual points of sale and newspaper kiosks in public areas (010408)	99.989,92	74.470,98	9.863,16	15.655,78	0,00	
Licenses for markets and traditional fairs (010405)	99.989,92	74.470,98	9.863,16	15.655,78	0,00	
Minor construction work licenses (010407)	359.625,83	267.843,86	35.474,05	56.307,91	0,00	
Parking reservations in public areas (010402)	99.989,92	74.470,98	9.863,16	15.655,78	175.417,35	175,44%
Private events in public area licenses (010404)	250.399,02	186.493,40	24.699,75	39.205,88	0,00	
<b>Urban Planning Initiatives (0118)</b>	<b>1.174.658,28</b>	<b>874.867,68</b>	<b>115.870,12</b>	<b>183.920,49</b>	<b>128.121,85</b>	<b>10,91%</b>
Listed ruin (011804)	74.093,39	55.183,63	7.308,69	11.601,07	0,00	
Processing licenses for major works (011803)	259.635,90	193.372,88	25.610,89	40.652,13	16.261,27	6,26%
Subsidiary implementation file (011802)	154.087,41	114.761,97	15.199,42	24.126,02	16.098,24	10,45%
Urban planning files and reports (011801)	686.841,58	511.549,20	67.751,12	107.541,27	95.762,34	13,94%
<b>Urban Spaces (1204)</b>	<b>2.694.319,77</b>	<b>2.006.688,51</b>	<b>265.771,88</b>	<b>421.859,38</b>	<b>1.383,29</b>	<b>0,05%</b>
Amounts not assignable	0,00	0,00	0,00	0,00	1.383,29	
Preventative maintenance and repairs to the public roads and pavements (120405)	2.694.319,77	2.006.688,51	265.771,88	421.859,38	0,00	
<b>Work Coordination in Public Areas (1201)</b>	<b>257.166,08</b>	<b>191.533,40</b>	<b>25.367,26</b>	<b>40.265,42</b>	<b>0,00</b>	
Drafting studies, work projects, preliminary and receiving reports (120103)	123.488,64	91.972,47	12.181,11	19.335,06	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	133.677,44	99.560,93	13.186,15	20.930,36	0,00	
<b>Services to People and the Territory</b>	<b>12.292.157,88</b>	<b>6.080.772,73</b>	<b>4.286.757,60</b>	<b>1.924.627,55</b>	<b>123.556,84</b>	<b>1,01%</b>
<b>Adolescence/Early adulthood (0308)</b>	<b>191.165,75</b>	<b>117.643,89</b>	<b>43.590,35</b>	<b>29.931,51</b>	<b>1.850,00</b>	<b>0,97%</b>
Activities and coordination of youth centres and youth information points (PIJ) (030808)	101.196,38	53.731,02	31.620,67	15.844,68	0,00	
Amounts not assignable	0,00	0,00	0,00	0,00	1.850,00	
Promoting young people (030809)	89.969,37	63.912,86	11.969,68	14.086,83	0,00	
<b>Amounts not assignable</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>3.942,33</b>	
Amounts not assignable	0,00	0,00	0,00	0,00	3.942,33	
<b>Assistance for individuals and families (0313)</b>	<b>74.236,69</b>	<b>47.020,33</b>	<b>15.592,85</b>	<b>11.623,51</b>	<b>0,00</b>	
Social action and social integration programmes (031306)	74.236,69	47.020,33	15.592,85	11.623,51	0,00	
<b>Cultural and outreach activities (0907)</b>	<b>3.327.074,65</b>	<b>1.755.305,52</b>	<b>1.050.837,04</b>	<b>520.932,09</b>	<b>27.198,86</b>	<b>0,82%</b>
Courses and workshops (090703)	3.036.011,88	1.680.324,09	880.328,44	475.359,34	27.198,86	0,90%
Enhancing culture (090701)	217.533,04	53.502,00	129.971,10	34.059,93	0,00	
Hiring areas (090702)	73.529,73	21.479,42	40.537,49	11.512,82	0,00	

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
<b>Education councils (0804)</b>	100.898,04	72.247,85	12.852,22	15.797,97	0,00	
Participation in school councils: educational coordination (080402)	100.898,04	72.247,85	12.852,22	15.797,97	0,00	
<b>Elderly people (0303)</b>	1.347.704,59	546.928,04	589.761,57	211.014,97	14.016,82	1,04%
Activities and coordination of municipal senior citizen centres and areas (030301)	715.898,90	132.801,85	471.006,17	112.090,88	13.916,82	1,94%
Promoting senior citizens (030314)	631.805,69	414.126,19	118.755,41	98.924,10	100,00	0,02%
<b>Encouragement and promotion of practising sports (0401)</b>	78.669,98	56.331,49	10.020,85	12.317,64	27.574,25	35,05%
Amounts not assignable	0,00	0,00	0,00	0,00	750,00	
Holiday campaigns (040104)	13.111,66	9.388,58	1.670,14	2.052,94	0,00	
Programmes for organisations (040102)	13.111,66	9.388,58	1.670,14	2.052,94	0,00	
Promoting sport (040103)	13.111,66	9.388,58	1.670,14	2.052,94	26.824,25	204,58%
Sport for school-age children (040101)	13.111,66	9.388,58	1.670,14	2.052,94	0,00	
Sport, health and society (040105)	13.111,66	9.388,58	1.670,14	2.052,94	0,00	
Sports Organisations (040106)	13.111,66	9.388,58	1.670,14	2.052,94	0,00	
<b>Enhancing the territory (1102)</b>	1.371.611,00	930.638,00	226.214,91	214.758,09	9.779,49	0,71%
Active democracy (110206)	29.071,16	20.816,35	3.703,04	4.551,78	0,00	
Employment plans and promotion (110204)	29.071,16	20.816,35	3.703,04	4.551,78	0,00	
Enhancing the economy (110203)	29.071,16	20.816,35	3.703,04	4.551,78	0,00	
Initiatives for neighbourhood laws and other community programmes (110202)	99.016,44	70.900,53	12.612,55	15.503,36	1.300,00	1,31%
Participatory processes (110205)	515.272,24	368.959,70	65.634,50	80.678,04	0,00	
Regular contact with organisations and residents in the territory (110201)	670.108,83	428.328,71	136.858,76	104.921,36	8.479,49	1,27%
<b>Environmental protection (0211)</b>	126.519,86	90.594,31	16.115,88	19.809,67	0,00	
Hunting, fishing and flora (021103)	18.074,27	12.942,04	2.302,27	2.829,95	0,00	
Management and conservation of forest areas (021106)	18.074,27	12.942,04	2.302,27	2.829,95	0,00	
Other environmental initiatives (021104)	18.074,27	12.942,04	2.302,27	2.829,95	0,00	
Roadblocks and forest tours (021107)	18.074,27	12.942,04	2.302,27	2.829,95	0,00	
Surveillance and incidents in woodland areas (021101)	18.074,27	12.942,04	2.302,27	2.829,95	0,00	
Surveillance and incidents on beaches (021105)	18.074,27	12.942,04	2.302,27	2.829,95	0,00	
Waste and spillages (021102)	18.074,27	12.942,04	2.302,27	2.829,95	0,00	
<b>Family and children (0302)</b>	661.224,18	219.213,12	338.480,81	103.530,26	0,00	
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	500.304,33	137.758,46	284.211,42	78.334,46	0,00	
Promoting and getting involved with childhood (030207)	160.919,85	81.454,66	54.269,39	25.195,80	0,00	
<b>Festivals (0903)</b>	262.530,97	187.984,80	33.440,75	41.105,42	1.500,00	0,57%

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Amounts not assignable	0,00	0,00	0,00	0,00	1.500,00	
District festivals (090302)	262.530,97	187.984,80	33.440,75	41.105,42	0,00	
<b>Libraries (0908)</b>	<b>1.159.681,06</b>	<b>259.219,92</b>	<b>718.885,69</b>	<b>181.575,45</b>	<b>7.917,75</b>	<b>0,68%</b>
Activities and coordination of libraries (090801)	1.159.681,06	259.219,92	718.885,69	181.575,45	0,00	
Amounts not assignable	0,00	0,00	0,00	0,00	7.917,75	
<b>Miscellany (1199)</b>	<b>175.995,32</b>	<b>126.021,12</b>	<b>22.417,98</b>	<b>27.556,22</b>	<b>0,00</b>	
Center equated to Organization point (119902)	175.995,32	126.021,12	22.417,98	27.556,22	0,00	
<b>Multiculturalism and immigration (0306)</b>	<b>87.769,00</b>	<b>62.846,82</b>	<b>11.179,87</b>	<b>13.742,31</b>	<b>0,00</b>	
Social advancement of immigration (030610)	87.769,00	62.846,82	11.179,87	13.742,31	0,00	
<b>Museums, factories and exhibition venues (0905)</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>350,00</b>	
Cultural activities (090503)	0,00	0,00	0,00	0,00	350,00	
<b>Promoting cultural activities (0901)</b>	<b>590.462,59</b>	<b>99.333,88</b>	<b>398.677,85</b>	<b>92.450,86</b>	<b>3.312,64</b>	<b>0,56%</b>
Amounts not assignable	0,00	0,00	0,00	0,00	3.312,64	
Promoting dance (090104)	50.778,45	8.424,45	34.403,43	7.950,57	0,00	
Promoting heritage, memory and history (090107)	113.927,08	22.467,06	73.622,05	17.837,97	0,00	
Promoting literature (090106)	50.778,45	8.424,45	34.403,43	7.950,57	0,00	
Promoting music (090102)	50.778,45	8.424,45	34.403,43	7.950,57	0,00	
Promoting scientific and technological innovation (090109)	50.778,45	8.424,45	34.403,43	7.950,57	0,00	
Promoting the circus (090103)	50.778,45	8.424,45	34.403,43	7.950,57	0,00	
Promoting the cultural sector (090101)	50.778,45	8.424,45	34.403,43	7.950,57	0,00	
Promoting the performing arts (090110)	50.778,45	8.424,45	34.403,43	7.950,57	0,00	
Promoting the theatre (090105)	50.778,45	8.424,45	34.403,43	7.950,57	0,00	
Promoting traditional culture (090108)	70.307,90	9.471,21	49.828,32	11.008,36	0,00	
<b>Promoting the city's economy (1006)</b>	<b>657.595,62</b>	<b>470.870,09</b>	<b>83.763,41</b>	<b>102.962,12</b>	<b>0,00</b>	
Promoting the city's economy (100602)	60.789,22	43.528,01	7.743,23	9.517,99	0,00	
Support for commerce and tourism (100603)	536.017,18	383.814,08	68.276,96	83.926,15	0,00	
Tourism and events (100601)	60.789,22	43.528,01	7.743,23	9.517,99	0,00	
<b>Promotion services and support for people with disabilities (0317)</b>	<b>67.526,91</b>	<b>48.352,51</b>	<b>8.601,46</b>	<b>10.572,93</b>	<b>1.500,00</b>	<b>2,22%</b>
Amounts not assignable	0,00	0,00	0,00	0,00	1.500,00	
Promotion services (031701)	67.526,91	48.352,51	8.601,46	10.572,93	0,00	
<b>Public assistance and Communication (1101)</b>	<b>344.135,04</b>	<b>246.417,24</b>	<b>43.835,34</b>	<b>53.882,47</b>	<b>0,00</b>	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	63.197,46	45.252,42	8.049,98	9.895,05	0,00	

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Civil marriages (110103)	63.197,46	45.252,42	8.049,98	9.895,05	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	217.740,12	155.912,40	27.735,37	34.092,36	0,00	
<b>Public health (0311)</b>	<b>90.921,39</b>	<b>60.653,04</b>	<b>16.032,46</b>	<b>14.235,89</b>	<b>0,00</b>	
Promoting health (031106)	90.921,39	60.653,04	16.032,46	14.235,89	0,00	
<b>Sport Facilities Management (0403)</b>	<b>898.327,80</b>	<b>341.858,45</b>	<b>415.814,92</b>	<b>140.654,43</b>	<b>4.378,94</b>	<b>0,49%</b>
Amounts not assignable	0,00	0,00	0,00	0,00	4.378,94	
Municipal sportive installations (040301)	898.327,80	341.858,45	415.814,92	140.654,43	0,00	
<b>Training Activities (0806)</b>	<b>137.461,56</b>	<b>76.659,13</b>	<b>39.279,58</b>	<b>21.522,85</b>	<b>0,00</b>	
Courses and workshops (080601)	34.365,39	19.164,78	9.819,89	5.380,71	0,00	
Environmental education (080602)	34.365,39	19.164,78	9.819,89	5.380,71	0,00	
Innovation and technology (080603)	34.365,39	19.164,78	9.819,89	5.380,71	0,00	
Open courtyards (080604)	34.365,39	19.164,78	9.819,89	5.380,71	0,00	
<b>Urban Spaces (1204)</b>	<b>205.342,59</b>	<b>147.035,17</b>	<b>26.156,19</b>	<b>32.151,23</b>	<b>0,00</b>	
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	205.342,59	147.035,17	26.156,19	32.151,23	0,00	
<b>Women (0312)</b>	<b>120.407,47</b>	<b>69.810,82</b>	<b>31.744,02</b>	<b>18.852,63</b>	<b>1.150,00</b>	<b>0,96%</b>
Amounts not assignable	0,00	0,00	0,00	0,00	1.150,00	
Social advancement of women (031208)	120.407,47	69.810,82	31.744,02	18.852,63	0,00	
<b>Work Coordination in Public Areas (1201)</b>	<b>214.895,84</b>	<b>47.787,23</b>	<b>133.461,60</b>	<b>33.647,02</b>	<b>19.085,76</b>	<b>8,88%</b>
Preventative maintenance and repairs to municipal buildings (120104)	214.895,84	47.787,23	133.461,60	33.647,02	19.085,76	8,88%
	<b>22.906.809,00</b>	<b>13.995.304,42</b>	<b>5.324.902,77</b>	<b>3.586.601,81</b>	<b>7.914.802,21</b>	<b>34,55%</b>



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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
City Council (0)	22.906.809,00	7.815.992,99	98.809,22	14.992.006,79	65,45%
District Manager's Office 02 Eixample (6002)	22.906.809,00	7.815.992,99	98.809,22	14.992.006,79	65,45%
·Generic processes Districts	850.223,76	0,00	0,00	850.223,76	100,00%
Adolescence/Early adulthood (0308)	35.263,82	0,00	0,00	35.263,82	100,00%
Promoting young people (030809)	35.263,82	0,00	0,00	35.263,82	100,00%
Assistance for individuals and families (0313)	39.108,37	0,00	0,00	39.108,37	100,00%
Social action and social integration programmes (031306)	39.108,37	0,00	0,00	39.108,37	100,00%
Coexistence and civic-mindedness (1103)	36.165,30	0,00	0,00	36.165,30	100,00%
Coexistence in public areas (110301)	36.165,30	0,00	0,00	36.165,30	100,00%
Cultural and outreach activities (0907)	153.400,28	0,00	0,00	153.400,28	100,00%
Courses and workshops (090703)	41.146,43	0,00	0,00	41.146,43	100,00%
Enhancing culture (090701)	71.107,42	0,00	0,00	71.107,42	100,00%
Hiring areas (090702)	41.146,43	0,00	0,00	41.146,43	100,00%
Elderly people (0303)	72.304,09	0,00	0,00	72.304,09	100,00%
Promoting senior citizens (030314)	72.304,09	0,00	0,00	72.304,09	100,00%
Encouragement and promotion of practising sports (0401)	41.928,67	0,00	0,00	41.928,67	100,00%
Holiday campaigns (040104)	6.988,11	0,00	0,00	6.988,11	100,00%
Programmes for organisations (040102)	6.988,11	0,00	0,00	6.988,11	100,00%
Promoting sport (040103)	6.988,11	0,00	0,00	6.988,11	100,00%
Sport for school-age children (040101)	6.988,11	0,00	0,00	6.988,11	100,00%
Sport, health and society (040105)	6.988,11	0,00	0,00	6.988,11	100,00%
Sports Organisations (040106)	6.988,11	0,00	0,00	6.988,11	100,00%
Enhancing the territory (1102)	106.084,02	0,00	0,00	106.084,02	100,00%
Active democracy (110206)	31.273,44	0,00	0,00	31.273,44	100,00%
Enhancing the economy (110203)	58.212,72	0,00	0,00	58.212,72	100,00%
Regular contact with organisations and residents in the territory (110201)	16.597,86	0,00	0,00	16.597,86	100,00%
Family and children (0302)	19.421,62	0,00	0,00	19.421,62	100,00%
Promoting and getting involved with childhood (030207)	19.421,62	0,00	0,00	19.421,62	100,00%
Promoting the city's economy (1006)	37.119,81	0,00	0,00	37.119,81	100,00%
Support for commerce and tourism (100603)	37.119,81	0,00	0,00	37.119,81	100,00%
Promotion services and support for people with disabilities (0317)	24.359,88	0,00	0,00	24.359,88	100,00%
Promotion services (031701)	24.359,88	0,00	0,00	24.359,88	100,00%

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
<b>Public assistance and Communication (1101)</b>	204.212,99	0,00	0,00	204.212,99	100,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	41.047,66	0,00	0,00	41.047,66	100,00%
Civil matrimonies (110103)	41.047,66	0,00	0,00	41.047,66	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	122.117,67	0,00	0,00	122.117,67	100,00%
<b>Public health (0311)</b>	12.793,08	0,00	0,00	12.793,08	100,00%
Promoting health (031106)	12.793,08	0,00	0,00	12.793,08	100,00%
<b>Training Activities (0806)</b>	54.407,04	0,00	0,00	54.407,04	100,00%
Courses and workshops (080601)	11.472,34	0,00	0,00	11.472,34	100,00%
Environmental education (080602)	19.990,01	0,00	0,00	19.990,01	100,00%
Innovation and technology (080603)	11.472,34	0,00	0,00	11.472,34	100,00%
Open courtyards (080604)	11.472,34	0,00	0,00	11.472,34	100,00%
<b>Women (0312)</b>	13.654,79	0,00	0,00	13.654,79	100,00%
Social advancement of women (031208)	13.654,79	0,00	0,00	13.654,79	100,00%
<b>General Services</b>	83.787,31	0,00	0,00	83.787,31	100,00%
<b>Public assistance and Communication (1101)</b>	83.787,31	0,00	0,00	83.787,31	100,00%
Civil matrimonies (110103)	83.787,31	0,00	0,00	83.787,31	100,00%
<b>Licensing and Public Areas Services</b>	9.680.640,05	7.789.862,08	1.383,29	1.889.394,68	19,52%
<b>Cleaning public areas (0202)</b>	161.344,76	0,00	0,00	161.344,76	100,00%
Cleaning the public roads and public areas (020201)	161.344,76	0,00	0,00	161.344,76	100,00%
<b>Collection and waste management (0201)</b>	0,00	1.167,12	0,00	0,00	0,00%
Furniture and junk collection (020104)	0,00	1.167,12	0,00	0,00	0,00%
<b>District procedures (1104)</b>	307.852,73	261.904,51	0,00	45.948,22	14,93%
Activity Licenses (110401)	307.852,73	261.904,51	0,00	45.948,22	14,93%
<b>Investment management (0116)</b>	132.294,60	0,00	0,00	132.294,60	100,00%
Coordination of investments in the territory (011602)	132.294,60	0,00	0,00	132.294,60	100,00%
<b>Operation and maintenance of public street lighting (0208)</b>	1.606.798,27	0,00	0,00	1.606.798,27	100,00%
Public and ornamental street lighting (020802)	1.606.798,27	0,00	0,00	1.606.798,27	100,00%
<b>Public assistance and Communication (1101)</b>	1.180.580,10	0,00	0,00	1.180.580,10	100,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	1.029.623,50	0,00	0,00	1.029.623,50	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	150.956,59	0,00	0,00	150.956,59	100,00%
<b>Public road licenses (0104)</b>	2.165.625,46	7.398.668,60	0,00	0,00	0,00%
Activity inspections in public areas (010406)	849.074,55	1.970.080,52	0,00	0,00	0,00%
Amounts not assignable	0,00	716.176,07	0,00	0,00	0,00%
Commercial occupancy licenses for pavements and public areas (010403)	306.566,36	1.963.577,10	0,00	0,00	0,00%

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Dropped curb licenses for public roads (010401)	99.989,92	2.573.417,56	0,00	0,00	0,00%
Individual points of sale and newspaper kiosks in public areas (010408)	99.989,92	0,00	0,00	99.989,92	100,00%
Licenses for markets and traditional fairs (010405)	99.989,92	0,00	0,00	99.989,92	100,00%
Minor construction work licenses (010407)	359.625,83	0,00	0,00	359.625,83	100,00%
Parking reservations in public areas (010402)	99.989,92	175.417,35	0,00	0,00	0,00%
Private events in public area licenses (010404)	250.399,02	0,00	0,00	250.399,02	100,00%
<b>Urban Planning Initiatives (0118)</b>	<b>1.174.658,28</b>	<b>128.121,85</b>	<b>0,00</b>	<b>1.046.536,43</b>	<b>89,09%</b>
Listed ruin (011804)	74.093,39	0,00	0,00	74.093,39	100,00%
Processing licenses for major works (011803)	259.635,90	16.261,27	0,00	243.374,63	93,74%
Subsidiary implementation file (011802)	154.087,41	16.098,24	0,00	137.989,17	89,55%
Urban planning files and reports (011801)	686.841,58	95.762,34	0,00	591.079,24	86,06%
<b>Urban Spaces (1204)</b>	<b>2.694.319,77</b>	<b>0,00</b>	<b>1.383,29</b>	<b>2.692.936,48</b>	<b>99,95%</b>
Amounts not assignable	0,00	0,00	1.383,29	0,00	0,00%
Preventative maintenance and repairs to the public roads and pavements (120405)	2.694.319,77	0,00	0,00	2.694.319,77	100,00%
<b>Work Coordination in Public Areas (1201)</b>	<b>257.166,08</b>	<b>0,00</b>	<b>0,00</b>	<b>257.166,08</b>	<b>100,00%</b>
Drafting studies, work projects, preliminary and receiving reports (120103)	123.488,64	0,00	0,00	123.488,64	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	133.677,44	0,00	0,00	133.677,44	100,00%
<b>Services to People and the Territory</b>	<b>12.292.157,88</b>	<b>26.130,91</b>	<b>97.425,93</b>	<b>12.168.601,04</b>	<b>98,99%</b>
<b>Adolescence/Early adulthood (0308)</b>	<b>191.165,75</b>	<b>1.850,00</b>	<b>0,00</b>	<b>189.315,75</b>	<b>99,03%</b>
Activities and coordination of youth centres and youth information points (PIJ) (030808)	101.196,38	0,00	0,00	101.196,38	100,00%
Amounts not assignable	0,00	1.850,00	0,00	0,00	0,00%
Promoting young people (030809)	89.969,37	0,00	0,00	89.969,37	100,00%
<b>Amounts not assignable</b>	<b>0,00</b>	<b>3.942,33</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00%</b>
Amounts not assignable	0,00	3.942,33	0,00	0,00	0,00%
<b>Assistance for individuals and families (0313)</b>	<b>74.236,69</b>	<b>0,00</b>	<b>0,00</b>	<b>74.236,69</b>	<b>100,00%</b>
Social action and social integration programmes (031306)	74.236,69	0,00	0,00	74.236,69	100,00%
<b>Cultural and outreach activities (0907)</b>	<b>3.327.074,65</b>	<b>0,00</b>	<b>27.198,86</b>	<b>3.299.875,79</b>	<b>99,18%</b>
Courses and workshops (090703)	3.036.011,88	0,00	27.198,86	3.008.813,02	99,10%
Enhancing culture (090701)	217.533,04	0,00	0,00	217.533,04	100,00%
Hiring areas (090702)	73.529,73	0,00	0,00	73.529,73	100,00%
<b>Education councils (0804)</b>	<b>100.898,04</b>	<b>0,00</b>	<b>0,00</b>	<b>100.898,04</b>	<b>100,00%</b>
Participation in school councils: educational coordination (080402)	100.898,04	0,00	0,00	100.898,04	100,00%
<b>Elderly people (0303)</b>	<b>1.347.704,59</b>	<b>0,00</b>	<b>14.016,82</b>	<b>1.333.687,77</b>	<b>98,96%</b>
Activities and coordination of municipal senior citizen centres and areas (030301)	715.898,90	0,00	13.916,82	701.982,08	98,06%

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Promoting senior citizens (030314)	631.805,69	0,00	100,00	631.705,69	99,98%
<b>Encouragement and promotion of practising sports (0401)</b>	<b>78.669,98</b>	<b>750,00</b>	<b>26.824,25</b>	<b>51.095,73</b>	<b>64,95%</b>
Amounts not assignable	0,00	750,00	0,00	0,00	0,00%
Holiday campaigns (040104)	13.111,66	0,00	0,00	13.111,66	100,00%
Programmes for organisations (040102)	13.111,66	0,00	0,00	13.111,66	100,00%
Promoting sport (040103)	13.111,66	0,00	26.824,25	0,00	0,00%
Sport for school-age children (040101)	13.111,66	0,00	0,00	13.111,66	100,00%
Sport, health and society (040105)	13.111,66	0,00	0,00	13.111,66	100,00%
Sports Organisations (040106)	13.111,66	0,00	0,00	13.111,66	100,00%
<b>Enhancing the territory (1102)</b>	<b>1.371.611,00</b>	<b>9.779,49</b>	<b>0,00</b>	<b>1.361.831,51</b>	<b>99,29%</b>
Active democracy (110206)	29.071,16	0,00	0,00	29.071,16	100,00%
Employment plans and promotion (110204)	29.071,16	0,00	0,00	29.071,16	100,00%
Enhancing the economy (110203)	29.071,16	0,00	0,00	29.071,16	100,00%
Initiatives for neighbourhood laws and other community programmes (110202)	99.016,44	1.300,00	0,00	97.716,44	98,69%
Participatory processes (110205)	515.272,24	0,00	0,00	515.272,24	100,00%
Regular contact with organisations and residents in the territory (110201)	670.108,83	8.479,49	0,00	661.629,34	98,73%
<b>Environmental protection (0211)</b>	<b>126.519,86</b>	<b>0,00</b>	<b>0,00</b>	<b>126.519,86</b>	<b>100,00%</b>
Hunting, fishing and flora (021103)	18.074,27	0,00	0,00	18.074,27	100,00%
Management and conservation of forest areas (021106)	18.074,27	0,00	0,00	18.074,27	100,00%
Other environmental initiatives (021104)	18.074,27	0,00	0,00	18.074,27	100,00%
Roadblocks and forest tours (021107)	18.074,27	0,00	0,00	18.074,27	100,00%
Surveillance and incidents in woodland areas (021101)	18.074,27	0,00	0,00	18.074,27	100,00%
Surveillance and incidents on beaches (021105)	18.074,27	0,00	0,00	18.074,27	100,00%
Waste and spillages (021102)	18.074,27	0,00	0,00	18.074,27	100,00%
<b>Family and children (0302)</b>	<b>661.224,18</b>	<b>0,00</b>	<b>0,00</b>	<b>661.224,18</b>	<b>100,00%</b>
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	500.304,33	0,00	0,00	500.304,33	100,00%
Promoting and getting involved with childhood (030207)	160.919,85	0,00	0,00	160.919,85	100,00%
<b>Festivals (0903)</b>	<b>262.530,97</b>	<b>1.500,00</b>	<b>0,00</b>	<b>261.030,97</b>	<b>99,43%</b>
Amounts not assignable	0,00	1.500,00	0,00	0,00	0,00%
District festivals (090302)	262.530,97	0,00	0,00	262.530,97	100,00%
<b>Libraries (0908)</b>	<b>1.159.681,06</b>	<b>1.996,45</b>	<b>5.921,30</b>	<b>1.151.763,31</b>	<b>99,32%</b>
Activities and coordination of libraries (090801)	1.159.681,06	0,00	0,00	1.159.681,06	100,00%
Amounts not assignable	0,00	1.996,45	5.921,30	0,00	0,00%
<b>Miscellany (1199)</b>	<b>175.995,32</b>	<b>0,00</b>	<b>0,00</b>	<b>175.995,32</b>	<b>100,00%</b>

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Center equated to Organization point (119902)	175.995,32	0,00	0,00	175.995,32	100,00%
<b>Multiculturalism and immigration (0306)</b>	<b>87.769,00</b>	<b>0,00</b>	<b>0,00</b>	<b>87.769,00</b>	<b>100,00%</b>
Social advancement of immigration (030610)	87.769,00	0,00	0,00	87.769,00	100,00%
<b>Museums, factories and exhibition venues (0905)</b>	<b>0,00</b>	<b>350,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00%</b>
Cultural activities (090503)	0,00	350,00	0,00	0,00	0,00%
<b>Promoting cultural activities (0901)</b>	<b>590.462,59</b>	<b>3.312,64</b>	<b>0,00</b>	<b>587.149,95</b>	<b>99,44%</b>
Amounts not assignable	0,00	3.312,64	0,00	0,00	0,00%
Promoting dance (090104)	50.778,45	0,00	0,00	50.778,45	100,00%
Promoting heritage, memory and history (090107)	113.927,08	0,00	0,00	113.927,08	100,00%
Promoting literature (090106)	50.778,45	0,00	0,00	50.778,45	100,00%
Promoting music (090102)	50.778,45	0,00	0,00	50.778,45	100,00%
Promoting scientific and technological innovation (090109)	50.778,45	0,00	0,00	50.778,45	100,00%
Promoting the circus (090103)	50.778,45	0,00	0,00	50.778,45	100,00%
Promoting the cultural sector (090101)	50.778,45	0,00	0,00	50.778,45	100,00%
Promoting the performing arts (090110)	50.778,45	0,00	0,00	50.778,45	100,00%
Promoting the theatre (090105)	50.778,45	0,00	0,00	50.778,45	100,00%
Promoting traditional culture (090108)	70.307,90	0,00	0,00	70.307,90	100,00%
<b>Promoting the city's economy (1006)</b>	<b>657.595,62</b>	<b>0,00</b>	<b>0,00</b>	<b>657.595,62</b>	<b>100,00%</b>
Promoting the city's economy (100602)	60.789,22	0,00	0,00	60.789,22	100,00%
Support for commerce and tourism (100603)	536.017,18	0,00	0,00	536.017,18	100,00%
Tourism and events (100601)	60.789,22	0,00	0,00	60.789,22	100,00%
<b>Promotion services and support for people with disabilities (0317)</b>	<b>67.526,91</b>	<b>1.500,00</b>	<b>0,00</b>	<b>66.026,91</b>	<b>97,78%</b>
Amounts not assignable	0,00	1.500,00	0,00	0,00	0,00%
Promotion services (031701)	67.526,91	0,00	0,00	67.526,91	100,00%
<b>Public assistance and Communication (1101)</b>	<b>344.135,04</b>	<b>0,00</b>	<b>0,00</b>	<b>344.135,04</b>	<b>100,00%</b>
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	63.197,46	0,00	0,00	63.197,46	100,00%
Civil matrimonies (110103)	63.197,46	0,00	0,00	63.197,46	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	217.740,12	0,00	0,00	217.740,12	100,00%
<b>Public health (0311)</b>	<b>90.921,39</b>	<b>0,00</b>	<b>0,00</b>	<b>90.921,39</b>	<b>100,00%</b>
Promoting health (031106)	90.921,39	0,00	0,00	90.921,39	100,00%
<b>Sport Facilities Management (0403)</b>	<b>898.327,80</b>	<b>0,00</b>	<b>4.378,94</b>	<b>893.948,86</b>	<b>99,51%</b>
Amounts not assignable	0,00	0,00	4.378,94	0,00	0,00%
Municipal sportive installations (040301)	898.327,80	0,00	0,00	898.327,80	100,00%
<b>Training Activities (0806)</b>	<b>137.461,56</b>	<b>0,00</b>	<b>0,00</b>	<b>137.461,56</b>	<b>100,00%</b>

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Courses and workshops (080601)	34.365,39	0,00	0,00	34.365,39	100,00%
Environmental education (080602)	34.365,39	0,00	0,00	34.365,39	100,00%
Innovation and technology (080603)	34.365,39	0,00	0,00	34.365,39	100,00%
Open courtyards (080604)	34.365,39	0,00	0,00	34.365,39	100,00%
<b>Urban Spaces (1204)</b>	<b>205.342,59</b>	<b>0,00</b>	<b>0,00</b>	<b>205.342,59</b>	<b>100,00%</b>
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	205.342,59	0,00	0,00	205.342,59	100,00%
<b>Women (0312)</b>	<b>120.407,47</b>	<b>1.150,00</b>	<b>0,00</b>	<b>119.257,47</b>	<b>99,04%</b>
Amounts not assignable	0,00	1.150,00	0,00	0,00	0,00%
Social advancement of women (031208)	120.407,47	0,00	0,00	120.407,47	100,00%
<b>Work Coordination in Public Areas (1201)</b>	<b>214.895,84</b>	<b>0,00</b>	<b>19.085,76</b>	<b>195.810,08</b>	<b>91,12%</b>
Preventative maintenance and repairs to municipal buildings (120104)	214.895,84	0,00	19.085,76	195.810,08	91,12%
	<b>22.906.809,00</b>	<b>7.815.992,99</b>	<b>98.809,22</b>	<b>14.992.006,79</b>	<b>65,45%</b>

# SANTS-MONJUÏC DISTRICT (1103)



**SANTS-MONJUÏC DISTRICT (1103)**
**NATURE OF COST**

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process vs City
Banking and Financial Services	0,00	0,00%	56.435,71	0,00%	0,00%	
Cleaning	682.299,31	3,09%	40.198.524,82	1,73%	1,70%	
Depreciation	2.042.104,88	9,24%	100.398.571,37	4,33%	2,03%	
External contracts	5.704.602,09	25,81%	649.010.805,90	28,00%	0,88%	
Financial expenses	219.843,87	0,99%	20.896.587,49	0,90%	1,05%	
Grants and Transfers	2.331.121,25	10,55%	448.395.917,78	19,34%	0,52%	
Human Resources	0,00	0,00%	163.128,83	0,01%	0,00%	
Human Resources: Company social contributions	1.339.572,04	6,06%	152.518.204,26	6,58%	0,88%	
Human Resources: Compensation	0,00	0,00%	472.868,81	0,02%	0,00%	
Human Resources: Compensation for the service	1.595,02	0,01%	359.354,08	0,02%	0,44%	
Human Resources: Other social costs	19.997,20	0,09%	7.469.278,69	0,32%	0,27%	
Human Resources: Transportation of personnel	7.719,34	0,03%	673.972,14	0,03%	1,15%	
Human Resources: Wages and salaries	5.080.802,14	22,99%	553.504.556,40	23,88%	0,92%	
Leasing	599.185,21	2,71%	36.814.513,57	1,59%	1,63%	
Maintenance, repairs and conservation	1.584.272,05	7,17%	76.093.073,01	3,28%	2,08%	
Notifications	77.860,07	0,35%	6.267.734,80	0,27%	1,24%	
Other expenses	1.453.960,25	6,58%	131.430.052,68	5,67%	1,11%	
Publicity and propaganda	978,33	0,00%	546.476,98	0,02%	0,18%	
Purchase of materials and perishable goods	53.482,61	0,24%	8.399.933,31	0,36%	0,64%	
Studies and technical works	136.174,73	0,62%	18.324.594,37	0,79%	0,74%	
Supplies: Electricity	491.555,73	2,22%	23.367.147,91	1,01%	2,10%	
Supplies: Gas	25.210,01	0,11%	4.209.583,63	0,18%	0,60%	
Supplies: Other	36.978,94	0,17%	22.774.067,40	0,98%	0,16%	
Supplies: Telephone and data	138.000,35	0,62%	6.245.043,25	0,27%	2,21%	
Supplies: Water	68.881,49	0,31%	6.153.459,97	0,27%	1,12%	



## SANTS-MONJUÏC DISTRICT (1103)

### NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process vs City
Taxes	3.971,70	0,02%	3.242.000,57	0,14%	0,12%	
Transports	0,00	0,00%	100.662,44	0,00%	0,00%	
	22.100.168,62	100,00%	2.318.086.550,18	100,00%		

### SANTS-MONJUÏC DISTRICT (1103)

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

Type / Management / Subprocess	Subprocess Cost	% Cost	Mandatory* Cost	% Cost	% C.M. / Cost	Non Mandatory Cost	% Cost	% C.NotM. / Cost
City Council (0)	22.100.168,62	100,00%	18.465.570,63	100,00%	83,55%	3.634.597,99	100,00%	16,45%
District Manager's Office 03 Sants-Monjuïc (6003)	22.100.168,62	100,00%	18.465.570,63	100,00%	83,55%	3.634.597,99	100,00%	16,45%
-Generic processes Districts	151.573,35	0,69%	131.692,60	0,71%	86,88%	19.880,74	0,55%	13,12%
General Services	594.639,88	2,69%	594.639,88	3,22%	100,00%	0,00	0,00%	0,00%
Licensing and Public Areas Services	7.044.963,61	31,88%	6.341.188,29	34,34%	90,01%	703.775,32	19,36%	9,99%
Services to People and the Territory	14.308.991,79	64,75%	11.398.049,86	61,73%	79,66%	2.910.941,93	80,09%	20,34%
	<b>22.100.168,62</b>	<b>100,00%</b>	<b>18.465.570,63</b>	<b>100,00%</b>	<b>83,55%</b>	<b>3.634.597,99</b>	<b>100,00%</b>	<b>16,45%</b>

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

### SANTS-MONJUÏC DISTRICT (1103)

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

Type / Management / Subprocess	Subprocess Cost	Citizen Cost	Mandatory* Cost	Citizen Cost	Non Mandatory Cost	Citizen Cost
City Council (0)	22.100.168,62	121,49	18.465.570,63	101,51	3.634.597,99	19,98
District Manager's Office 03 Sants-Monjuïc (6003)	22.100.168,62	121,49	18.465.570,63	101,51	3.634.597,99	19,98
·Generic processes Districts	151.573,35	0,83	131.692,60	0,72	19.880,74	0,11
General Services	594.639,88	3,27	594.639,88	3,27	0,00	0,00
Licensing and Public Areas Services	7.044.963,61	38,73	6.341.188,29	34,86	703.775,32	3,87
Services to People and the Territory	14.308.991,79	78,66	11.398.049,86	62,66	2.910.941,93	16,00
	<b>22.100.168,62</b>	<b>121,49</b>	<b>18.465.570,63</b>	<b>101,51</b>	<b>3.634.597,99</b>	<b>19,98</b>

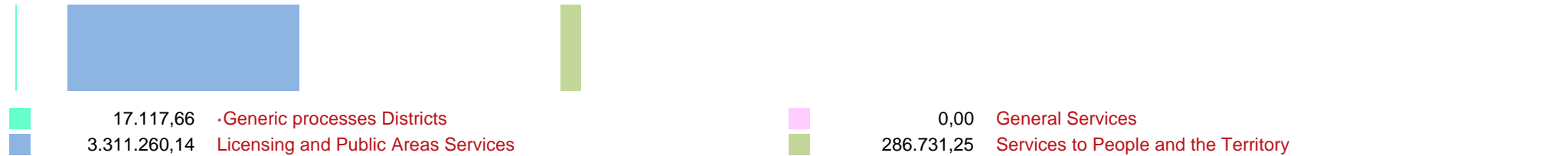
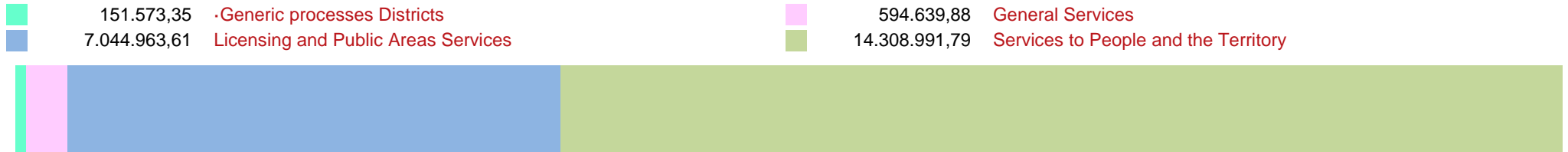
\*In accordance with Law Regulating the Basis of Local Municipal Charter of Barcelona sectoral legislation to date.

**Population: 181.910**

**SANTS-MONJUÏC DISTRICT (1103)**

**COSTS AND INCOME BY SUBPROCESS**

**ALLOCATION OF COSTS**



**ALLOCATION OF INCOME**

### SANTS-MONJUÏC DISTRICT (1103)

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

Type / Manager's Office / Subprocess	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	22.100.168,62	11.628.950,93	7.399.266,18	3.071.951,52	3.615.109,05	16,36%
District Manager's Office 03 Sants-Monjuïc (6003)	22.100.168,62	11.628.950,93	7.399.266,18	3.071.951,52	3.615.109,05	16,36%
·Generic processes Districts	151.573,35	104.995,12	25.509,34	21.068,89	17.117,66	11,29%
General Services	594.639,88	411.908,06	100.076,12	82.655,70	0,00	
Licensing and Public Areas Services	7.044.963,61	4.720.860,35	1.344.844,36	979.258,89	3.311.260,14	47,00%
Services to People and the Territory	14.308.991,79	6.391.187,40	5.928.836,35	1.988.968,04	286.731,25	2,00%
	22.100.168,62	11.628.950,93	7.399.266,18	3.071.951,52	3.615.109,05	16,36%

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	22.100.168,62	11.628.950,93	7.399.266,18	3.071.951,52	3.615.109,05	16,36%
District Manager's Office 03 Sants-Monjuïc (6003)	22.100.168,62	11.628.950,93	7.399.266,18	3.071.951,52	3.615.109,05	16,36%
<b>Generic processes Districts</b>	<b>151.573,35</b>	<b>104.995,12</b>	<b>25.509,34</b>	<b>21.068,89</b>	<b>17.117,66</b>	<b>11,29%</b>
<b>Coexistence and civic-mindedness (1103)</b>	<b>59.642,23</b>	<b>41.314,28</b>	<b>10.037,61</b>	<b>8.290,35</b>	<b>0,00</b>	
Coexistence in public areas (110301)	19.880,74	13.771,43	3.345,87	2.763,45	0,00	
Local residents' communities (110303)	19.880,74	13.771,43	3.345,87	2.763,45	0,00	
Support and mediation (110302)	19.880,74	13.771,43	3.345,87	2.763,45	0,00	
<b>Enhancing the territory (1102)</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>17.117,66</b>	
Regular contact with organisations and residents in the territory (110201)	0,00	0,00	0,00	0,00	17.117,66	
<b>Multiculturalism and immigration (0306)</b>	<b>25.956,34</b>	<b>17.980,00</b>	<b>4.368,37</b>	<b>3.607,96</b>	<b>0,00</b>	
Antirumour strategy (030602)	2.359,67	1.634,55	397,12	328,00	0,00	
Assistance for Foreign Expatriates (030607)	2.359,67	1.634,55	397,12	328,00	0,00	
Assistance for refugees (030611)	2.359,67	1.634,55	397,12	328,00	0,00	
Immigration and education programme (030601)	2.359,67	1.634,55	397,12	328,00	0,00	
Immigration and participation programme (030608)	2.359,67	1.634,55	397,12	328,00	0,00	
Language courses (030609)	2.359,67	1.634,55	397,12	328,00	0,00	
Multicultural coexistence and awareness of migration programmes (030606)	2.359,67	1.634,55	397,12	328,00	0,00	
Reception plan (030603)	2.359,67	1.634,55	397,12	328,00	0,00	
Reunification programme: new families (030604)	2.359,67	1.634,55	397,12	328,00	0,00	
Settlement and housing reports (030605)	2.359,67	1.634,55	397,12	328,00	0,00	
Social advancement of immigration (030610)	2.359,67	1.634,55	397,12	328,00	0,00	
<b>Public assistance and Communication (1101)</b>	<b>65.974,78</b>	<b>45.700,84</b>	<b>11.103,36</b>	<b>9.170,58</b>	<b>0,00</b>	
Management of complaints, incidents and suggestions (IRIS) (110101)	65.974,78	45.700,84	11.103,36	9.170,58	0,00	
<b>General Services</b>	<b>594.639,88</b>	<b>411.908,06</b>	<b>100.076,12</b>	<b>82.655,70</b>	<b>0,00</b>	
<b>Public assistance and Communication (1101)</b>	<b>594.639,88</b>	<b>411.908,06</b>	<b>100.076,12</b>	<b>82.655,70</b>	<b>0,00</b>	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	546.892,30	378.833,23	92.040,34	76.018,72	0,00	
Civil matrimonies (110103)	24.270,82	16.812,44	4.084,71	3.373,68	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	23.476,76	16.262,39	3.951,07	3.263,30	0,00	
<b>Licensing and Public Areas Services</b>	<b>7.044.963,61</b>	<b>4.720.860,35</b>	<b>1.344.844,36</b>	<b>979.258,89</b>	<b>3.311.260,14</b>	<b>47,00%</b>
<b>Cleaning public areas (0202)</b>	<b>43.969,00</b>	<b>29.286,74</b>	<b>8.570,52</b>	<b>6.111,75</b>	<b>0,00</b>	
Cleaning the public roads and public areas (020201)	43.969,00	29.286,74	8.570,52	6.111,75	0,00	

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
<b>District procedures (1104)</b>	136.449,27	92.465,59	25.017,05	18.966,62	108.237,00	79,32%
Activity Licenses (110401)	136.449,27	92.465,59	25.017,05	18.966,62	108.237,00	79,32%
<b>Investment management (0116)</b>	113.280,58	75.572,58	21.961,85	15.746,14	0,00	
Coordination of investments in the territory (011602)	113.280,58	75.572,58	21.961,85	15.746,14	0,00	
<b>Operation and maintenance of public street lighting (0208)</b>	1.434.869,05	973.716,36	261.704,07	199.448,62	0,00	
Festival and civil acts (020801)	703.775,32	477.790,20	128.159,46	97.825,66	0,00	
Public and ornamental street lighting (020802)	731.093,73	495.926,16	133.544,61	101.622,96	0,00	
<b>Public assistance and Communication (1101)</b>	197.807,87	134.045,59	36.266,74	27.495,55	0,00	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	105.988,80	71.823,89	19.432,33	14.732,58	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	91.819,07	62.221,70	16.834,41	12.762,97	0,00	
<b>Public road licenses (0104)</b>	897.650,81	608.297,97	164.578,23	124.774,60	3.006.000,44	334,87%
Activity inspections in public areas (010406)	634.261,00	429.810,43	116.287,48	88.163,08	812.473,68	128,10%
Commercial occupancy licenses for pavements and public areas (010403)	228.116,17	154.584,17	41.823,56	31.708,44	680.853,41	298,47%
Dropped curb licenses for public roads (010401)	0,00	0,00	0,00	0,00	1.486.872,26	
Minor construction work licenses (010407)	13.433,65	9.103,39	2.462,97	1.867,29	0,00	
Parking reservations in public areas (010402)	0,00	0,00	0,00	0,00	25.801,09	
Private events in public area licenses (010404)	21.839,99	14.799,99	4.004,21	3.035,79	0,00	
<b>Urban Planning Initiatives (0118)</b>	303.428,29	205.619,84	55.631,53	42.176,92	164.413,57	54,19%
Processing licenses for major works (011803)	299.597,77	203.024,06	54.929,23	41.644,47	22.474,90	7,50%
Subsidiary implementation file (011802)	0,00	0,00	0,00	0,00	128.317,20	
Urban planning files and reports (011801)	3.830,52	2.595,77	702,30	532,45	13.621,47	355,60%
<b>Urban Spaces (1204)</b>	2.648.241,81	1.758.407,86	521.724,98	368.108,98	7.587,12	0,29%
Accessibility (120407)	7.140,92	4.740,67	1.407,66	992,60	0,00	
Electric vehicle infrastructures (120410)	7.140,92	4.740,67	1.407,66	992,60	0,00	
Elevator and escalator apparatus (120406)	7.140,92	4.740,67	1.407,66	992,60	0,00	
Maintenance of road and path markings (120403)	7.140,92	4.740,67	1.407,66	992,60	0,00	
Maintenance of service galleries (120408)	7.140,92	4.740,67	1.407,66	992,60	0,00	
Maintenance of vertical sign posts and signals (120404)	7.140,92	4.740,67	1.407,66	992,60	0,00	
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	7.140,92	4.740,67	1.407,66	992,60	0,00	
Pavement (120411)	7.140,92	4.740,67	1.407,66	992,60	0,00	
Preventative maintenance and repairs to the public roads and pavements (120405)	2.576.832,57	1.711.001,16	507.648,41	358.183,00	7.587,12	0,29%

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Road structures (120402)	7.140,92	4.740,67	1.407,66	992,60	0,00	
Urban furniture (120401)	7.140,92	4.740,67	1.407,66	992,60	0,00	
<b>Work Coordination in Public Areas (1201)</b>	<b>1.269.266,93</b>	<b>843.447,83</b>	<b>249.389,38</b>	<b>176.429,72</b>	<b>25.022,01</b>	<b>1,97%</b>
Drafting studies, work projects, preliminary and receiving reports (120103)	83.842,45	56.155,78	16.032,46	11.654,21	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	1.185.424,48	787.292,05	233.356,92	164.775,51	25.022,01	2,11%
<b>Services to People and the Territory</b>	<b>14.308.991,79</b>	<b>6.391.187,40</b>	<b>5.928.836,35</b>	<b>1.988.968,04</b>	<b>286.731,25</b>	<b>2,00%</b>
<b>Adolescence/Early adulthood (0308)</b>	<b>911.766,25</b>	<b>572.553,94</b>	<b>212.475,65</b>	<b>126.736,67</b>	<b>0,00</b>	
Activities and coordination of youth centres and youth information points (PIJ) (030808)	645.640,42	398.042,05	157.853,53	89.744,84	0,00	
Information services and resources for organisations (030803)	7.735,47	4.847,26	1.812,97	1.075,24	0,00	
Night-time study rooms (030805)	7.735,47	4.847,26	1.812,97	1.075,24	0,00	
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	7.735,47	4.847,26	1.812,97	1.075,24	0,00	
Promoting young people (030809)	211.977,53	140.581,03	41.931,35	29.465,15	0,00	
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	7.735,47	4.847,26	1.812,97	1.075,24	0,00	
Strategic planning and evaluation of programmes (030807)	7.735,47	4.847,26	1.812,97	1.075,24	0,00	
Support for alternative leisure and culture and youth creation culture (030806)	7.735,47	4.847,26	1.812,97	1.075,24	0,00	
Youth employment and job placement programmes (030804)	7.735,47	4.847,26	1.812,97	1.075,24	0,00	
<b>Assistance for individuals and families (0313)</b>	<b>46.345,54</b>	<b>30.800,00</b>	<b>9.103,45</b>	<b>6.442,09</b>	<b>0,00</b>	
Social action and social integration programmes (031306)	46.345,54	30.800,00	9.103,45	6.442,09	0,00	
<b>Coexistence and civic-mindedness (1103)</b>	<b>321.213,08</b>	<b>213.469,56</b>	<b>63.094,50</b>	<b>44.649,03</b>	<b>0,00</b>	
Coexistence in public areas (110301)	112.989,61	75.089,85	22.194,06	15.705,70	0,00	
Local residents' communities (110303)	104.111,73	69.189,85	20.450,22	14.471,66	0,00	
Support and mediation (110302)	104.111,73	69.189,85	20.450,22	14.471,66	0,00	
<b>Cultural and outreach activities (0907)</b>	<b>2.957.087,44</b>	<b>1.075.215,88</b>	<b>1.470.832,65</b>	<b>411.038,91</b>	<b>0,00</b>	
Courses and workshops (090703)	943.590,97	334.803,42	477.627,21	131.160,34	0,00	
Enhancing culture (090701)	1.069.905,49	405.609,05	515.578,22	148.718,22	0,00	
Hiring areas (090702)	943.590,97	334.803,42	477.627,21	131.160,34	0,00	
<b>Education councils (0804)</b>	<b>310.012,20</b>	<b>186.179,85</b>	<b>80.740,27</b>	<b>43.092,09</b>	<b>0,00</b>	
Municipal Council of Education (080401)	43.180,92	28.696,88	8.481,84	6.002,20	0,00	
Participation in school councils: educational coordination (080402)	266.831,29	157.482,97	72.258,43	37.089,89	0,00	
<b>Elderly people (0303)</b>	<b>812.211,02</b>	<b>466.910,00</b>	<b>232.402,66</b>	<b>112.898,36</b>	<b>0,00</b>	



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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Activities and coordination of municipal senior citizen centres and areas (030301)	671.139,38	379.226,31	198.623,84	93.289,23	0,00	
Agreements (030310)	3.203,86	1.810,34	948,18	445,34	0,00	
Assistance for mistreated senior citizens (030313)	3.203,86	1.810,34	948,18	445,34	0,00	
Assisted-living housing (030304)	3.203,86	1.810,34	948,18	445,34	0,00	
Daycare for senior citizens (030302)	3.203,86	1.810,34	948,18	445,34	0,00	
Emergency care for senior citizens (030305)	3.203,86	1.810,34	948,18	445,34	0,00	
Live and coexist programme (030309)	3.203,86	1.810,34	948,18	445,34	0,00	
Organisations for the promotion of senior citizens (030316)	3.203,86	1.810,34	948,18	445,34	0,00	
Organisations providing care for senior citizens (030315)	3.203,86	1.810,34	948,18	445,34	0,00	
Promoting active ageing (030312)	3.203,86	1.810,34	948,18	445,34	0,00	
Promoting senior citizens (030314)	96.217,59	62.338,97	20.504,25	13.374,37	0,00	
Residential care for senior citizens (030303)	3.203,86	1.810,34	948,18	445,34	0,00	
Senior citizen's travel card ("Targeta rosa") (030311)	3.203,86	1.810,34	948,18	445,34	0,00	
Subsidised travel (030308)	3.203,86	1.810,34	948,18	445,34	0,00	
Telephone helpline (030307)	3.203,86	1.810,34	948,18	445,34	0,00	
Temporary stays in homes (030306)	3.203,86	1.810,34	948,18	445,34	0,00	
<b>Encouragement and promotion of practising sports (0401)</b>	<b>1.741.943,27</b>	<b>66.847,21</b>	<b>1.432.963,73</b>	<b>242.132,33</b>	<b>4.317,64</b>	<b>0,25%</b>
Holiday campaigns (040104)	282.662,32	6.049,54	237.322,36	39.290,42	0,00	
Programmes for organisations (040102)	282.662,32	6.049,54	237.322,36	39.290,42	0,00	
Promoting sport (040103)	282.662,32	6.049,54	237.322,36	39.290,42	4.317,64	1,53%
Sport for school-age children (040101)	282.662,32	6.049,54	237.322,36	39.290,42	0,00	
Sport, health and society (040105)	290.185,95	11.049,54	238.800,20	40.336,22	0,00	
Sports Organisations (040106)	321.108,05	31.599,54	244.874,09	44.634,43	0,00	
<b>Enhancing the territory (1102)</b>	<b>1.346.948,73</b>	<b>757.505,84</b>	<b>402.215,31</b>	<b>187.227,59</b>	<b>142.270,87</b>	<b>10,56%</b>
Active democracy (110206)	50.933,38	22.287,44	21.566,13	7.079,80	0,00	
Employment plans and promotion (110204)	105.215,39	58.361,80	32.228,51	14.625,07	0,00	
Enhancing the economy (110203)	50.933,38	22.287,44	21.566,13	7.079,80	0,00	
Initiatives for neighbourhood laws and other community programmes (110202)	568.513,46	297.986,27	191.503,09	79.024,09	142.270,87	25,03%
Participatory processes (110205)	50.933,38	22.287,44	21.566,13	7.079,80	0,00	
Regular contact with organisations and residents in the territory (110201)	520.419,74	334.295,43	113.785,30	72.339,00	0,00	
<b>Environmental protection (0211)</b>	<b>1.539,11</b>	<b>869,67</b>	<b>455,50</b>	<b>213,94</b>	<b>0,00</b>	
Hunting, fishing and flora (021103)	219,87	124,24	65,07	30,56	0,00	

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Management and conservation of forest areas (021106)	219,87	124,24	65,07	30,56	0,00	
Other environmental initiatives (021104)	219,87	124,24	65,07	30,56	0,00	
Roadblocks and forest tours (021107)	219,87	124,24	65,07	30,56	0,00	
Surveillance and incidents in woodland areas (021101)	219,87	124,24	65,07	30,56	0,00	
Surveillance and incidents on beaches (021105)	219,87	124,24	65,07	30,56	0,00	
Waste and spillages (021102)	219,87	124,24	65,07	30,56	0,00	
<b>Family and children (0302)</b>	<b>1.231.724,89</b>	<b>713.737,91</b>	<b>346.775,65</b>	<b>171.211,32</b>	<b>38.944,16</b>	<b>3,16%</b>
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	1.030.559,64	582.334,99	304.975,55	143.249,10	38.944,16	3,78%
Activities and coordination of open centres (030202)	4.193,94	2.787,18	823,80	582,96	0,00	
Care Team for Infants and Adolescents (EAIA) (030201)	4.193,94	2.787,18	823,80	582,96	0,00	
Collaborative families (030203)	4.193,94	2.787,18	823,80	582,96	0,00	
Holiday campaign (030205)	4.193,94	2.787,18	823,80	582,96	0,00	
Organisations for the promotion of children (030211)	4.193,94	2.787,18	823,80	582,96	0,00	
Organisations providing psychotherapy assistance to children at risk (030209)	4.193,94	2.787,18	823,80	582,96	0,00	
Organisations with open centres and day centres (030208)	4.193,94	2.787,18	823,80	582,96	0,00	
Organisations with projects to assist children at risk (030210)	4.193,94	2.787,18	823,80	582,96	0,00	
Promoting and getting involved with childhood (030207)	163.419,75	106.318,28	34.385,92	22.715,55	0,00	
Promoting childhood and adolescence (030206)	4.193,94	2.787,18	823,80	582,96	0,00	
<b>Festivals (0903)</b>	<b>473.309,50</b>	<b>313.614,94</b>	<b>93.903,93</b>	<b>65.790,62</b>	<b>0,00</b>	
City festivals (090301)	4.110,15	2.264,60	1.274,24	571,32	0,00	
District festivals (090302)	469.199,34	311.350,34	92.629,70	65.219,31	0,00	
<b>Libraries (0908)</b>	<b>639.126,56</b>	<b>51.020,39</b>	<b>499.266,77</b>	<b>88.839,40</b>	<b>3.416,67</b>	<b>0,53%</b>
Activities and coordination of libraries (090801)	639.126,56	51.020,39	499.266,77	88.839,40	0,00	
Amounts not assignable	0,00	0,00	0,00	0,00	3.416,67	
<b>Miscellany (1199)</b>	<b>274.873,24</b>	<b>182.673,35</b>	<b>53.992,16</b>	<b>38.207,73</b>	<b>0,00</b>	
Center equated to Organization point (119902)	274.873,24	182.673,35	53.992,16	38.207,73	0,00	
<b>Multiculturalism and immigration (0306)</b>	<b>89.720,53</b>	<b>57.023,00</b>	<b>20.226,26</b>	<b>12.471,27</b>	<b>0,00</b>	
Antitumour strategy (030602)	8.156,41	5.183,91	1.838,75	1.133,75	0,00	
Assistance for Foreign Expatriates (030607)	8.156,41	5.183,91	1.838,75	1.133,75	0,00	
Assistance for refugees (030611)	8.156,41	5.183,91	1.838,75	1.133,75	0,00	
Immigration and education programme (030601)	8.156,41	5.183,91	1.838,75	1.133,75	0,00	
Immigration and participation programme (030608)	8.156,41	5.183,91	1.838,75	1.133,75	0,00	

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Language courses (030609)	8.156,41	5.183,91	1.838,75	1.133,75	0,00	
Multicultural coexistence and awareness of migration programmes (030606)	8.156,41	5.183,91	1.838,75	1.133,75	0,00	
Reception plan (030603)	8.156,41	5.183,91	1.838,75	1.133,75	0,00	
Reunification programme: new families (030604)	8.156,41	5.183,91	1.838,75	1.133,75	0,00	
Settlement and housing reports (030605)	8.156,41	5.183,91	1.838,75	1.133,75	0,00	
Social advancement of immigration (030610)	8.156,41	5.183,91	1.838,75	1.133,75	0,00	
<b>Promoting cultural activities (0901)</b>	<b>855.623,94</b>	<b>341.776,65</b>	<b>394.914,48</b>	<b>118.932,82</b>	<b>0,00</b>	
Promoting dance (090104)	46.116,55	15.776,62	23.929,67	6.410,26	0,00	
Promoting heritage, memory and history (090107)	44.912,77	14.976,62	23.693,22	6.242,93	0,00	
Promoting literature (090106)	44.912,77	14.976,62	23.693,22	6.242,93	0,00	
Promoting music (090102)	51.533,56	19.376,62	24.993,71	7.163,23	0,00	
Promoting scientific and technological innovation (090109)	44.912,77	14.976,62	23.693,22	6.242,93	0,00	
Promoting the circus (090103)	44.912,77	14.976,62	23.693,22	6.242,93	0,00	
Promoting the cultural sector (090101)	44.912,77	14.976,62	23.693,22	6.242,93	0,00	
Promoting the performing arts (090110)	44.912,77	14.976,62	23.693,22	6.242,93	0,00	
Promoting the theatre (090105)	44.912,77	14.976,62	23.693,22	6.242,93	0,00	
Promoting traditional culture (090108)	443.584,47	201.787,07	180.138,59	61.658,80	0,00	
<b>Promoting the city's economy (1006)</b>	<b>413.984,61</b>	<b>261.041,50</b>	<b>95.398,72</b>	<b>57.544,39</b>	<b>0,00</b>	
Support for commerce and tourism (100603)	413.984,61	261.041,50	95.398,72	57.544,39	0,00	
<b>Promotion services and support for people with disabilities (0317)</b>	<b>33.262,50</b>	<b>22.105,36</b>	<b>6.533,61</b>	<b>4.623,53</b>	<b>0,00</b>	
Assistance in early care (031703)	5.831,41	3.875,40	1.145,44	810,57	0,00	
Job placement (031702)	5.831,41	3.875,40	1.145,44	810,57	0,00	
Promotion services (031701)	9.936,85	6.603,76	1.951,85	1.381,23	0,00	
Specialist transport (031704)	5.831,41	3.875,40	1.145,44	810,57	0,00	
Specialist transport (031705)	5.831,41	3.875,40	1.145,44	810,57	0,00	
<b>Public assistance and Communication (1101)</b>	<b>154.835,47</b>	<b>102.899,48</b>	<b>30.413,66</b>	<b>21.522,33</b>	<b>0,00</b>	
Management of complaints, incidents and suggestions (IRIS) (110101)	154.835,47	102.899,48	30.413,66	21.522,33	0,00	
<b>Public road licenses (0104)</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>31.998,71</b>	
Private events in public area licenses (010404)	0,00	0,00	0,00	0,00	31.998,71	
<b>Sport Facilities Management (0403)</b>	<b>353.818,64</b>	<b>235.138,33</b>	<b>69.499,06</b>	<b>49.181,24</b>	<b>60.099,40</b>	<b>16,99%</b>
Amounts not assignable	0,00	0,00	0,00	0,00	60.099,40	
Municipal sportive installations (040301)	194.141,56	129.021,25	38.134,39	26.985,92	0,00	
Other equipments (040303)	159.677,08	106.117,09	31.364,68	22.195,32	0,00	

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
<b>Training Activities (0806)</b>	46.274,63	29.557,58	10.284,82	6.432,23	5.683,80	12,28%
Courses and workshops (080601)	3.693,47	2.454,58	725,49	513,40	5.683,80	153,89%
Environmental education (080602)	3.693,47	2.454,58	725,49	513,40	0,00	
Innovation and technology (080603)	3.693,47	2.454,58	725,49	513,40	0,00	
Open courtyards (080604)	35.194,22	22.193,84	8.108,34	4.892,04	0,00	
<b>Urban Spaces (1204)</b>	700.771,16	465.713,64	137.649,45	97.408,08	0,00	
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	700.771,16	465.713,64	137.649,45	97.408,08	0,00	
<b>Women (0312)</b>	41.885,18	24.847,44	11.215,64	5.822,09	0,00	
Care for women and children against gender violence (031204)	3.282,94	1.849,72	976,89	456,33	0,00	
Care services for gender violence (031202)	3.282,94	1.849,72	976,89	456,33	0,00	
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	3.282,94	1.849,72	976,89	456,33	0,00	
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	3.282,94	1.849,72	976,89	456,33	0,00	
Information, awareness and prevention campaigns (031201)	3.282,94	1.849,72	976,89	456,33	0,00	
Prevention services against gender violence (031203)	3.282,94	1.849,72	976,89	456,33	0,00	
Promoting equality between men and women (031205)	3.282,94	1.849,72	976,89	456,33	0,00	
Social advancement of women (031208)	15.621,69	10.049,72	3.400,54	2.171,43	0,00	
Strategic planning, studies and evaluation of programmes (031207)	3.282,94	1.849,72	976,89	456,33	0,00	
<b>Work Coordination in Public Areas (1201)</b>	550.714,30	219.685,90	254.478,42	76.549,99	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	550.714,30	219.685,90	254.478,42	76.549,99	0,00	
	<b>22.100.168,62</b>	<b>11.628.950,93</b>	<b>7.399.266,18</b>	<b>3.071.951,52</b>	<b>3.615.109,05</b>	<b>16,36%</b>

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
City Council (0)	22.100.168,62	3.341.986,88	273.122,17	18.485.059,57	83,64%
District Manager's Office 03 Sants-Monjuïc (6003)	22.100.168,62	3.341.986,88	273.122,17	18.485.059,57	83,64%
<b>Generic processes Districts</b>	<b>151.573,35</b>	<b>17.117,66</b>	<b>0,00</b>	<b>134.455,69</b>	<b>88,71%</b>
<b>Coexistence and civic-mindedness (1103)</b>	<b>59.642,23</b>	<b>0,00</b>	<b>0,00</b>	<b>59.642,23</b>	<b>100,00%</b>
Coexistence in public areas (110301)	19.880,74	0,00	0,00	19.880,74	100,00%
Local residents' communities (110303)	19.880,74	0,00	0,00	19.880,74	100,00%
Support and mediation (110302)	19.880,74	0,00	0,00	19.880,74	100,00%
<b>Enhancing the territory (1102)</b>	<b>0,00</b>	<b>17.117,66</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00%</b>
Regular contact with organisations and residents in the territory (110201)	0,00	17.117,66	0,00	0,00	0,00%
<b>Multiculturalism and immigration (0306)</b>	<b>25.956,34</b>	<b>0,00</b>	<b>0,00</b>	<b>25.956,34</b>	<b>100,00%</b>
Antirumour strategy (030602)	2.359,67	0,00	0,00	2.359,67	100,00%
Assistance for Foreign Expatriates (030607)	2.359,67	0,00	0,00	2.359,67	100,00%
Assistance for refugees (030611)	2.359,67	0,00	0,00	2.359,67	100,00%
Immigration and education programme (030601)	2.359,67	0,00	0,00	2.359,67	100,00%
Immigration and participation programme (030608)	2.359,67	0,00	0,00	2.359,67	100,00%
Language courses (030609)	2.359,67	0,00	0,00	2.359,67	100,00%
Multicultural coexistence and awareness of migration programmes (030606)	2.359,67	0,00	0,00	2.359,67	100,00%
Reception plan (030603)	2.359,67	0,00	0,00	2.359,67	100,00%
Reunification programme: new families (030604)	2.359,67	0,00	0,00	2.359,67	100,00%
Settlement and housing reports (030605)	2.359,67	0,00	0,00	2.359,67	100,00%
Social advancement of immigration (030610)	2.359,67	0,00	0,00	2.359,67	100,00%
<b>Public assistance and Communication (1101)</b>	<b>65.974,78</b>	<b>0,00</b>	<b>0,00</b>	<b>65.974,78</b>	<b>100,00%</b>
Management of complaints, incidents and suggestions (IRIS) (110101)	65.974,78	0,00	0,00	65.974,78	100,00%
<b>General Services</b>	<b>594.639,88</b>	<b>0,00</b>	<b>0,00</b>	<b>594.639,88</b>	<b>100,00%</b>
<b>Public assistance and Communication (1101)</b>	<b>594.639,88</b>	<b>0,00</b>	<b>0,00</b>	<b>594.639,88</b>	<b>100,00%</b>
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	546.892,30	0,00	0,00	546.892,30	100,00%
Civil matrimonies (110103)	24.270,82	0,00	0,00	24.270,82	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	23.476,76	0,00	0,00	23.476,76	100,00%
<b>Licensing and Public Areas Services</b>	<b>7.044.963,61</b>	<b>3.279.234,57</b>	<b>32.025,57</b>	<b>3.733.703,47</b>	<b>53,00%</b>
<b>Cleaning public areas (0202)</b>	<b>43.969,00</b>	<b>0,00</b>	<b>0,00</b>	<b>43.969,00</b>	<b>100,00%</b>
Cleaning the public roads and public areas (020201)	43.969,00	0,00	0,00	43.969,00	100,00%
<b>District procedures (1104)</b>	<b>136.449,27</b>	<b>108.237,00</b>	<b>0,00</b>	<b>28.212,27</b>	<b>20,68%</b>

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Activity Licenses (110401)	136.449,27	108.237,00	0,00	28.212,27	20,68%
<b>Investment management (0116)</b>	<b>113.280,58</b>	<b>0,00</b>	<b>0,00</b>	<b>113.280,58</b>	<b>100,00%</b>
Coordination of investments in the territory (011602)	113.280,58	0,00	0,00	113.280,58	100,00%
<b>Operation and maintenance of public street lighting (0208)</b>	<b>1.434.869,05</b>	<b>0,00</b>	<b>0,00</b>	<b>1.434.869,05</b>	<b>100,00%</b>
Festival and civil acts (020801)	703.775,32	0,00	0,00	703.775,32	100,00%
Public and ornamental street lighting (020802)	731.093,73	0,00	0,00	731.093,73	100,00%
<b>Public assistance and Communication (1101)</b>	<b>197.807,87</b>	<b>0,00</b>	<b>0,00</b>	<b>197.807,87</b>	<b>100,00%</b>
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	105.988,80	0,00	0,00	105.988,80	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	91.819,07	0,00	0,00	91.819,07	100,00%
<b>Public road licenses (0104)</b>	<b>897.650,81</b>	<b>3.006.000,44</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00%</b>
Activity inspections in public areas (010406)	634.261,00	812.473,68	0,00	0,00	0,00%
Commercial occupancy licenses for pavements and public areas (010403)	228.116,17	680.853,41	0,00	0,00	0,00%
Dropped curb licenses for public roads (010401)	0,00	1.486.872,26	0,00	0,00	0,00%
Minor construction work licenses (010407)	13.433,65	0,00	0,00	13.433,65	100,00%
Parking reservations in public areas (010402)	0,00	25.801,09	0,00	0,00	0,00%
Private events in public area licenses (010404)	21.839,99	0,00	0,00	21.839,99	100,00%
<b>Urban Planning Initiatives (0118)</b>	<b>303.428,29</b>	<b>164.413,57</b>	<b>0,00</b>	<b>139.014,72</b>	<b>45,81%</b>
Processing licenses for major works (011803)	299.597,77	22.474,90	0,00	277.122,87	92,50%
Subsidiary implementation file (011802)	0,00	128.317,20	0,00	0,00	0,00%
Urban planning files and reports (011801)	3.830,52	13.621,47	0,00	0,00	0,00%
<b>Urban Spaces (1204)</b>	<b>2.648.241,81</b>	<b>583,56</b>	<b>7.003,56</b>	<b>2.640.654,69</b>	<b>99,71%</b>
Accessibility (120407)	7.140,92	0,00	0,00	7.140,92	100,00%
Electric vehicle infrastructures (120410)	7.140,92	0,00	0,00	7.140,92	100,00%
Elevator and escalator apparatus (120406)	7.140,92	0,00	0,00	7.140,92	100,00%
Maintenance of road and path markings (120403)	7.140,92	0,00	0,00	7.140,92	100,00%
Maintenance of service galleries (120408)	7.140,92	0,00	0,00	7.140,92	100,00%
Maintenance of vertical sign posts and signals (120404)	7.140,92	0,00	0,00	7.140,92	100,00%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	7.140,92	0,00	0,00	7.140,92	100,00%
Pavement (120411)	7.140,92	0,00	0,00	7.140,92	100,00%
Preventative maintenance and repairs to the public roads and pavements (120405)	2.576.832,57	583,56	7.003,56	2.569.245,45	99,71%
Road structures (120402)	7.140,92	0,00	0,00	7.140,92	100,00%
Urban furniture (120401)	7.140,92	0,00	0,00	7.140,92	100,00%
<b>Work Coordination in Public Areas (1201)</b>	<b>1.269.266,93</b>	<b>0,00</b>	<b>25.022,01</b>	<b>1.244.244,92</b>	<b>98,03%</b>
Drafting studies, work projects, preliminary and receiving reports (120103)	83.842,45	0,00	0,00	83.842,45	100,00%



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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Preventative maintenance and repairs to municipal buildings (120104)	1.185.424,48	0,00	25.022,01	1.160.402,47	97,89%
<b>Services to People and the Territory</b>	<b>14.308.991,79</b>	<b>45.634,65</b>	<b>241.096,60</b>	<b>14.022.260,54</b>	<b>98,00%</b>
<b>Adolescence/Early adulthood (0308)</b>	<b>911.766,25</b>	<b>0,00</b>	<b>0,00</b>	<b>911.766,25</b>	<b>100,00%</b>
Activities and coordination of youth centres and youth information points (PIJ) (030808)	645.640,42	0,00	0,00	645.640,42	100,00%
Information services and resources for organisations (030803)	7.735,47	0,00	0,00	7.735,47	100,00%
Night-time study rooms (030805)	7.735,47	0,00	0,00	7.735,47	100,00%
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	7.735,47	0,00	0,00	7.735,47	100,00%
Promoting young people (030809)	211.977,53	0,00	0,00	211.977,53	100,00%
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	7.735,47	0,00	0,00	7.735,47	100,00%
Strategic planning and evaluation of programmes (030807)	7.735,47	0,00	0,00	7.735,47	100,00%
Support for alternative leisure and culture and youth creation culture (030806)	7.735,47	0,00	0,00	7.735,47	100,00%
Youth employment and job placement programmes (030804)	7.735,47	0,00	0,00	7.735,47	100,00%
<b>Assistance for individuals and families (0313)</b>	<b>46.345,54</b>	<b>0,00</b>	<b>0,00</b>	<b>46.345,54</b>	<b>100,00%</b>
Social action and social integration programmes (031306)	46.345,54	0,00	0,00	46.345,54	100,00%
<b>Coexistence and civic-mindedness (1103)</b>	<b>321.213,08</b>	<b>0,00</b>	<b>0,00</b>	<b>321.213,08</b>	<b>100,00%</b>
Coexistence in public areas (110301)	112.989,61	0,00	0,00	112.989,61	100,00%
Local residents' communities (110303)	104.111,73	0,00	0,00	104.111,73	100,00%
Support and mediation (110302)	104.111,73	0,00	0,00	104.111,73	100,00%
<b>Cultural and outreach activities (0907)</b>	<b>2.957.087,44</b>	<b>0,00</b>	<b>0,00</b>	<b>2.957.087,44</b>	<b>100,00%</b>
Courses and workshops (090703)	943.590,97	0,00	0,00	943.590,97	100,00%
Enhancing culture (090701)	1.069.905,49	0,00	0,00	1.069.905,49	100,00%
Hiring areas (090702)	943.590,97	0,00	0,00	943.590,97	100,00%
<b>Education councils (0804)</b>	<b>310.012,20</b>	<b>0,00</b>	<b>0,00</b>	<b>310.012,20</b>	<b>100,00%</b>
Municipal Council of Education (080401)	43.180,92	0,00	0,00	43.180,92	100,00%
Participation in school councils: educational coordination (080402)	266.831,29	0,00	0,00	266.831,29	100,00%
<b>Elderly people (0303)</b>	<b>812.211,02</b>	<b>0,00</b>	<b>0,00</b>	<b>812.211,02</b>	<b>100,00%</b>
Activities and coordination of municipal senior citizen centres and areas (030301)	671.139,38	0,00	0,00	671.139,38	100,00%
Agreements (030310)	3.203,86	0,00	0,00	3.203,86	100,00%
Assistance for mistreated senior citizens (030313)	3.203,86	0,00	0,00	3.203,86	100,00%
Assisted-living housing (030304)	3.203,86	0,00	0,00	3.203,86	100,00%
Daycare for senior citizens (030302)	3.203,86	0,00	0,00	3.203,86	100,00%
Emergency care for senior citizens (030305)	3.203,86	0,00	0,00	3.203,86	100,00%

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Live and coexist programme (030309)	3.203,86	0,00	0,00	3.203,86	100,00%
Organisations for the promotion of senior citizens (030316)	3.203,86	0,00	0,00	3.203,86	100,00%
Organisations providing care for senior citizens (030315)	3.203,86	0,00	0,00	3.203,86	100,00%
Promoting active ageing (030312)	3.203,86	0,00	0,00	3.203,86	100,00%
Promoting senior citizens (030314)	96.217,59	0,00	0,00	96.217,59	100,00%
Residential care for senior citizens (030303)	3.203,86	0,00	0,00	3.203,86	100,00%
Senior citizen's travel card ("Targeta rosa") (030311)	3.203,86	0,00	0,00	3.203,86	100,00%
Subsidised travel (030308)	3.203,86	0,00	0,00	3.203,86	100,00%
Telephone helpline (030307)	3.203,86	0,00	0,00	3.203,86	100,00%
Temporary stays in homes (030306)	3.203,86	0,00	0,00	3.203,86	100,00%
<b>Encouragement and promotion of practising sports (0401)</b>	<b>1.741.943,27</b>	<b>4.317,64</b>	<b>0,00</b>	<b>1.737.625,63</b>	<b>99,75%</b>
Holiday campaigns (040104)	282.662,32	0,00	0,00	282.662,32	100,00%
Programmes for organisations (040102)	282.662,32	0,00	0,00	282.662,32	100,00%
Promoting sport (040103)	282.662,32	4.317,64	0,00	278.344,68	98,47%
Sport for school-age children (040101)	282.662,32	0,00	0,00	282.662,32	100,00%
Sport, health and society (040105)	290.185,95	0,00	0,00	290.185,95	100,00%
Sports Organisations (040106)	321.108,05	0,00	0,00	321.108,05	100,00%
<b>Enhancing the territory (1102)</b>	<b>1.346.948,73</b>	<b>0,00</b>	<b>142.270,87</b>	<b>1.204.677,86</b>	<b>89,44%</b>
Active democracy (110206)	50.933,38	0,00	0,00	50.933,38	100,00%
Employment plans and promotion (110204)	105.215,39	0,00	0,00	105.215,39	100,00%
Enhancing the economy (110203)	50.933,38	0,00	0,00	50.933,38	100,00%
Initiatives for neighbourhood laws and other community programmes (110202)	568.513,46	0,00	142.270,87	426.242,59	74,97%
Participatory processes (110205)	50.933,38	0,00	0,00	50.933,38	100,00%
Regular contact with organisations and residents in the territory (110201)	520.419,74	0,00	0,00	520.419,74	100,00%
<b>Environmental protection (0211)</b>	<b>1.539,11</b>	<b>0,00</b>	<b>0,00</b>	<b>1.539,11</b>	<b>100,00%</b>
Hunting, fishing and flora (021103)	219,87	0,00	0,00	219,87	100,00%
Management and conservation of forest areas (021106)	219,87	0,00	0,00	219,87	100,00%
Other environmental initiatives (021104)	219,87	0,00	0,00	219,87	100,00%
Roadblocks and forest tours (021107)	219,87	0,00	0,00	219,87	100,00%
Surveillance and incidents in woodland areas (021101)	219,87	0,00	0,00	219,87	100,00%
Surveillance and incidents on beaches (021105)	219,87	0,00	0,00	219,87	100,00%
Waste and spillages (021102)	219,87	0,00	0,00	219,87	100,00%
<b>Family and children (0302)</b>	<b>1.231.724,89</b>	<b>217,83</b>	<b>38.726,33</b>	<b>1.192.780,73</b>	<b>96,84%</b>
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	1.030.559,64	217,83	38.726,33	991.615,48	96,22%



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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Activities and coordination of open centres (030202)	4.193,94	0,00	0,00	4.193,94	100,00%
Care Team for Infants and Adolescents (EAIA) (030201)	4.193,94	0,00	0,00	4.193,94	100,00%
Collaborative families (030203)	4.193,94	0,00	0,00	4.193,94	100,00%
Holiday campaign (030205)	4.193,94	0,00	0,00	4.193,94	100,00%
Organisations for the promotion of children (030211)	4.193,94	0,00	0,00	4.193,94	100,00%
Organisations providing psychotherapy assistance to children at risk (030209)	4.193,94	0,00	0,00	4.193,94	100,00%
Organisations with open centres and day centres (030208)	4.193,94	0,00	0,00	4.193,94	100,00%
Organisations with projects to assist children at risk (030210)	4.193,94	0,00	0,00	4.193,94	100,00%
Promoting and getting involved with childhood (030207)	163.419,75	0,00	0,00	163.419,75	100,00%
Promoting childhood and adolescence (030206)	4.193,94	0,00	0,00	4.193,94	100,00%
<b>Festivals (0903)</b>	<b>473.309,50</b>	<b>0,00</b>	<b>0,00</b>	<b>473.309,50</b>	<b>100,00%</b>
City festivals (090301)	4.110,15	0,00	0,00	4.110,15	100,00%
District festivals (090302)	469.199,34	0,00	0,00	469.199,34	100,00%
<b>Libraries (0908)</b>	<b>639.126,56</b>	<b>3.416,67</b>	<b>0,00</b>	<b>635.709,89</b>	<b>99,47%</b>
Activities and coordination of libraries (090801)	639.126,56	0,00	0,00	639.126,56	100,00%
Amounts not assignable	0,00	3.416,67	0,00	0,00	0,00%
<b>Miscellany (1199)</b>	<b>274.873,24</b>	<b>0,00</b>	<b>0,00</b>	<b>274.873,24</b>	<b>100,00%</b>
Center equated to Organization point (119902)	274.873,24	0,00	0,00	274.873,24	100,00%
<b>Multiculturalism and immigration (0306)</b>	<b>89.720,53</b>	<b>0,00</b>	<b>0,00</b>	<b>89.720,53</b>	<b>100,00%</b>
Antirumour strategy (030602)	8.156,41	0,00	0,00	8.156,41	100,00%
Assistance for Foreign Expatriates (030607)	8.156,41	0,00	0,00	8.156,41	100,00%
Assistance for refugees (030611)	8.156,41	0,00	0,00	8.156,41	100,00%
Immigration and education programme (030601)	8.156,41	0,00	0,00	8.156,41	100,00%
Immigration and participation programme (030608)	8.156,41	0,00	0,00	8.156,41	100,00%
Language courses (030609)	8.156,41	0,00	0,00	8.156,41	100,00%
Multicultural coexistence and awareness of migration programmes (030606)	8.156,41	0,00	0,00	8.156,41	100,00%
Reception plan (030603)	8.156,41	0,00	0,00	8.156,41	100,00%
Reunification programme: new families (030604)	8.156,41	0,00	0,00	8.156,41	100,00%
Settlement and housing reports (030605)	8.156,41	0,00	0,00	8.156,41	100,00%
Social advancement of immigration (030610)	8.156,41	0,00	0,00	8.156,41	100,00%
<b>Promoting cultural activities (0901)</b>	<b>855.623,94</b>	<b>0,00</b>	<b>0,00</b>	<b>855.623,94</b>	<b>100,00%</b>
Promoting dance (090104)	46.116,55	0,00	0,00	46.116,55	100,00%
Promoting heritage, memory and history (090107)	44.912,77	0,00	0,00	44.912,77	100,00%
Promoting literature (090106)	44.912,77	0,00	0,00	44.912,77	100,00%

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Promoting music (090102)	51.533,56	0,00	0,00	51.533,56	100,00%
Promoting scientific and technological innovation (090109)	44.912,77	0,00	0,00	44.912,77	100,00%
Promoting the circus (090103)	44.912,77	0,00	0,00	44.912,77	100,00%
Promoting the cultural sector (090101)	44.912,77	0,00	0,00	44.912,77	100,00%
Promoting the performing arts (090110)	44.912,77	0,00	0,00	44.912,77	100,00%
Promoting the theatre (090105)	44.912,77	0,00	0,00	44.912,77	100,00%
Promoting traditional culture (090108)	443.584,47	0,00	0,00	443.584,47	100,00%
<b>Promoting the city's economy (1006)</b>	<b>413.984,61</b>	<b>0,00</b>	<b>0,00</b>	<b>413.984,61</b>	<b>100,00%</b>
Support for commerce and tourism (100603)	413.984,61	0,00	0,00	413.984,61	100,00%
<b>Promotion services and support for people with disabilities (0317)</b>	<b>33.262,50</b>	<b>0,00</b>	<b>0,00</b>	<b>33.262,50</b>	<b>100,00%</b>
Assistance in early care (031703)	5.831,41	0,00	0,00	5.831,41	100,00%
Job placement (031702)	5.831,41	0,00	0,00	5.831,41	100,00%
Promotion services (031701)	9.936,85	0,00	0,00	9.936,85	100,00%
Specialist transport (031704)	5.831,41	0,00	0,00	5.831,41	100,00%
Specialist transport (031705)	5.831,41	0,00	0,00	5.831,41	100,00%
<b>Public assistance and Communication (1101)</b>	<b>154.835,47</b>	<b>0,00</b>	<b>0,00</b>	<b>154.835,47</b>	<b>100,00%</b>
Management of complaints, incidents and suggestions (IRIS) (110101)	154.835,47	0,00	0,00	154.835,47	100,00%
<b>Public road licenses (0104)</b>	<b>0,00</b>	<b>31.998,71</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00%</b>
Private events in public area licenses (010404)	0,00	31.998,71	0,00	0,00	0,00%
<b>Sport Facilities Management (0403)</b>	<b>353.818,64</b>	<b>0,00</b>	<b>60.099,40</b>	<b>293.719,24</b>	<b>83,01%</b>
Amounts not assignable	0,00	0,00	60.099,40	0,00	0,00%
Municipal sportive installations (040301)	194.141,56	0,00	0,00	194.141,56	100,00%
Other equipments (040303)	159.677,08	0,00	0,00	159.677,08	100,00%
<b>Training Activities (0806)</b>	<b>46.274,63</b>	<b>5.683,80</b>	<b>0,00</b>	<b>40.590,83</b>	<b>87,72%</b>
Courses and workshops (080601)	3.693,47	5.683,80	0,00	0,00	0,00%
Environmental education (080602)	3.693,47	0,00	0,00	3.693,47	100,00%
Innovation and technology (080603)	3.693,47	0,00	0,00	3.693,47	100,00%
Open courtyards (080604)	35.194,22	0,00	0,00	35.194,22	100,00%
<b>Urban Spaces (1204)</b>	<b>700.771,16</b>	<b>0,00</b>	<b>0,00</b>	<b>700.771,16</b>	<b>100,00%</b>
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	700.771,16	0,00	0,00	700.771,16	100,00%
<b>Women (0312)</b>	<b>41.885,18</b>	<b>0,00</b>	<b>0,00</b>	<b>41.885,18</b>	<b>100,00%</b>
Care for women and children against gender violence (031204)	3.282,94	0,00	0,00	3.282,94	100,00%
Care services for gender violence (031202)	3.282,94	0,00	0,00	3.282,94	100,00%
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	3.282,94	0,00	0,00	3.282,94	100,00%

## SANTS-MONJUÏC DISTRICT (1103)

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	3.282,94	0,00	0,00	3.282,94	100,00%
Information, awareness and prevention campaigns (031201)	3.282,94	0,00	0,00	3.282,94	100,00%
Prevention services against gender violence (031203)	3.282,94	0,00	0,00	3.282,94	100,00%
Promoting equality between men and women (031205)	3.282,94	0,00	0,00	3.282,94	100,00%
Social advancement of women (031208)	15.621,69	0,00	0,00	15.621,69	100,00%
Strategic planning, studies and evaluation of programmes (031207)	3.282,94	0,00	0,00	3.282,94	100,00%
<b>Work Coordination in Public Areas (1201)</b>	<b>550.714,30</b>	<b>0,00</b>	<b>0,00</b>	<b>550.714,30</b>	<b>100,00%</b>
Preventative maintenance and repairs to municipal buildings (120104)	550.714,30	0,00	0,00	550.714,30	100,00%
	<b>22.100.168,62</b>	<b>3.341.986,88</b>	<b>273.122,17</b>	<b>18.485.059,57</b>	<b>83,64%</b>

# LES CORTS DISTRICT (1104)

## LES CORTS DISTRICT (1104)

### NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process vs City
Banking and Financial Services	0,00	0,00%	56.435,71	0,00%	0,00%	
Cleaning	325.132,94	2,78%	40.198.524,82	1,73%	0,81%	
Depreciation	628.689,06	5,38%	100.398.571,37	4,33%	0,63%	
External contracts	2.572.861,66	22,03%	649.010.805,90	28,00%	0,40%	
Financial expenses	114.206,35	0,98%	20.896.587,49	0,90%	0,55%	
Grants and Transfers	1.228.283,45	10,52%	448.395.917,78	19,34%	0,27%	
Human Resources	0,00	0,00%	163.128,83	0,01%	0,00%	
Human Resources: Company social contributions	871.537,90	7,46%	152.518.204,26	6,58%	0,57%	
Human Resources: Compensation	0,00	0,00%	472.868,81	0,02%	0,00%	
Human Resources: Compensation for the service	815,78	0,01%	359.354,08	0,02%	0,23%	
Human Resources: Other social costs	18.201,24	0,16%	7.469.278,69	0,32%	0,24%	
Human Resources: Transportation of personnel	5.173,46	0,04%	673.972,14	0,03%	0,77%	
Human Resources: Wages and salaries	3.369.911,54	28,86%	553.504.556,40	23,88%	0,61%	
Leasing	260.398,33	2,23%	36.814.513,57	1,59%	0,71%	
Maintenance, repairs and conservation	415.056,10	3,55%	76.093.073,01	3,28%	0,55%	
Notifications	34.822,29	0,30%	6.267.734,80	0,27%	0,56%	
Other expenses	1.488.977,45	12,75%	131.430.052,68	5,67%	1,13%	
Publicity and propaganda	669,64	0,01%	546.476,98	0,02%	0,12%	
Purchase of materials and perishable goods	13.573,51	0,12%	8.399.933,31	0,36%	0,16%	
Studies and technical works	29.958,95	0,26%	18.324.594,37	0,79%	0,16%	
Supplies: Electricity	192.146,48	1,65%	23.367.147,91	1,01%	0,82%	
Supplies: Gas	9.680,41	0,08%	4.209.583,63	0,18%	0,23%	
Supplies: Other	2.492,53	0,02%	22.774.067,40	0,98%	0,01%	
Supplies: Telephone and data	72.471,48	0,62%	6.245.043,25	0,27%	1,16%	
Supplies: Water	21.498,62	0,18%	6.153.459,97	0,27%	0,35%	

## LES CORTS DISTRICT (1104)

### NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process vs City
Taxes	2.063,25	0,02%	3.242.000,57	0,14%	0,06%	
Transports	0,00	0,00%	100.662,44	0,00%	0,00%	
	11.678.622,42	100,00%	2.318.086.550,18	100,00%		

**LES CORTS DISTRICT (1104)**
**COSTS OF MANDATORY AND NON-MANDATORY SERVICES BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS**

Type / Management / Subprocess	Subprocess Cost	% Cost	Mandatory* Cost	% Cost	% C.M. / Cost	Non Mandatory Cost	% Cost	% C.NotM. / Cost
City Council (0)	11.678.622,42	100,00%	10.968.779,03	100,00%	93,92%	709.843,39	100,00%	6,08%
District Manager's Office 04 Les Corts (6004)	11.678.622,42	100,00%	10.968.779,03	100,00%	93,92%	709.843,39	100,00%	6,08%
-Generic processes Districts	216.629,63	1,85%	211.672,44	1,93%	97,71%	4.957,19	0,70%	2,29%
General Services	216.447,98	1,85%	214.725,12	1,96%	99,20%	1.722,86	0,24%	0,80%
Licensing and Public Areas Services	4.390.318,09	37,59%	4.390.318,09	40,03%	100,00%	0,00	0,00%	0,00%
Services to People and the Territory	6.855.226,72	58,70%	6.152.063,37	56,09%	89,74%	703.163,35	99,06%	10,26%
	<b>11.678.622,42</b>	<b>100,00%</b>	<b>10.968.779,03</b>	<b>100,00%</b>	<b>93,92%</b>	<b>709.843,39</b>	<b>100,00%</b>	<b>6,08%</b>

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

**LES CORTS DISTRICT (1104)**
**COSTS OF MANDATORY AND NON-MANDATORY SERVICES BY TYPE, MANAGEMENT OFFICE AND INHABITANT**

Type / Management / Subprocess	Subprocess Cost	Citizen Cost	Mandatory* Cost	Citizen Cost	Non Mandatory Cost	Citizen Cost
City Council (0)	11.678.622,42	142,36	10.968.779,03	133,71	709.843,39	8,65
District Manager's Office 04 Les Corts (6004)	11.678.622,42	142,36	10.968.779,03	133,71	709.843,39	8,65
·Generic processes Districts	216.629,63	2,64	211.672,44	2,58	4.957,19	0,06
General Services	216.447,98	2,64	214.725,12	2,62	1.722,86	0,02
Licensing and Public Areas Services	4.390.318,09	53,52	4.390.318,09	53,52	0,00	0,00
Services to People and the Territory	6.855.226,72	83,57	6.152.063,37	74,99	703.163,35	8,57
	<b>11.678.622,42</b>	<b>142,36</b>	<b>10.968.779,03</b>	<b>133,71</b>	<b>709.843,39</b>	<b>8,65</b>

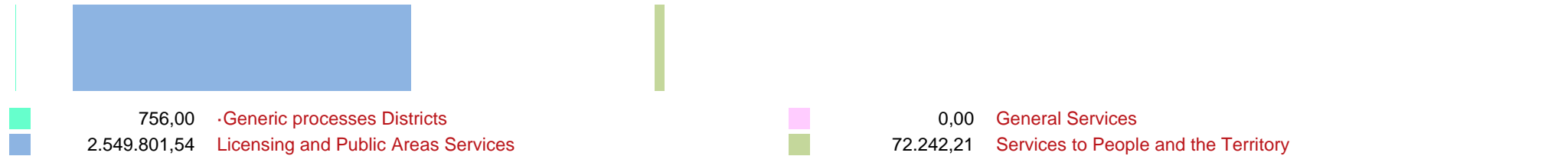
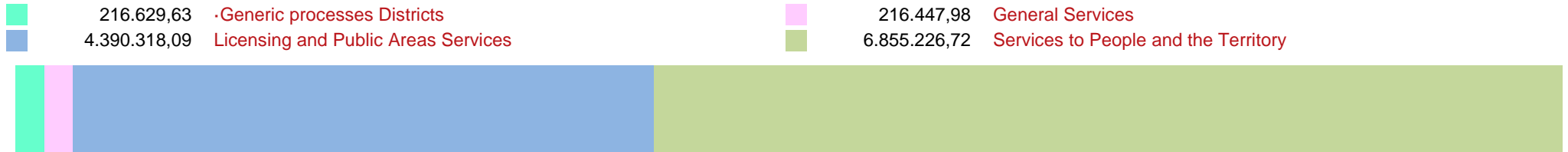
\*In accordance with Law Regulating the Basis of Local Municipal Charter of Barcelona sectoral legislation to date.

**Population: 82.033**



**LES CORTS DISTRICT (1104)**  
**COSTS AND INCOME BY SUBPROCESS**

**ALLOCATION OF COSTS**



**ALLOCATION OF INCOME**

## LES CORTS DISTRICT (1104)

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

Type / Manager's Office / Subprocess	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	11.678.622,42	5.789.136,58	4.095.802,15	1.793.683,70	2.622.799,75	22,46%
District Manager's Office 04 Les Corts (6004)	11.678.622,42	5.789.136,58	4.095.802,15	1.793.683,70	2.622.799,75	22,46%
·Generic processes Districts	216.629,63	135.325,94	48.032,21	33.271,48	756,00	0,35%
General Services	216.447,98	135.212,47	47.991,93	33.243,58	0,00	
Licensing and Public Areas Services	4.390.318,09	2.520.236,77	1.195.785,87	674.295,45	2.549.801,54	58,08%
Services to People and the Territory	6.855.226,72	2.998.361,40	2.803.992,14	1.052.873,19	72.242,21	1,05%
	<b>11.678.622,42</b>	<b>5.789.136,58</b>	<b>4.095.802,15</b>	<b>1.793.683,70</b>	<b>2.622.799,75</b>	<b>22,46%</b>

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	11.678.622,42	5.789.136,58	4.095.802,15	1.793.683,70	2.622.799,75	22,46%
District Manager's Office 04 Les Corts (6004)	11.678.622,42	5.789.136,58	4.095.802,15	1.793.683,70	2.622.799,75	22,46%
<b>Generic processes Districts</b>	<b>216.629,63</b>	<b>135.325,94</b>	<b>48.032,21</b>	<b>33.271,48</b>	<b>756,00</b>	<b>0,35%</b>
<b>Adolescence/Early adulthood (0308)</b>	<b>8.871,31</b>	<b>5.541,80</b>	<b>1.966,99</b>	<b>1.362,52</b>	<b>0,00</b>	
Activities and coordination of youth centres and youth information points (PIJ) (030808)	985,70	615,76	218,55	151,39	0,00	
Information services and resources for organisations (030803)	985,70	615,76	218,55	151,39	0,00	
Night-time study rooms (030805)	985,70	615,76	218,55	151,39	0,00	
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	985,70	615,76	218,55	151,39	0,00	
Promoting young people (030809)	985,70	615,76	218,55	151,39	0,00	
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	985,70	615,76	218,55	151,39	0,00	
Strategic planning and evaluation of programmes (030807)	985,70	615,76	218,55	151,39	0,00	
Support for alternative leisure and culture and youth creation culture (030806)	985,70	615,76	218,55	151,39	0,00	
Youth employment and job placement programmes (030804)	985,70	615,76	218,55	151,39	0,00	
<b>Amounts not assignable</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>756,00</b>	
Amounts not assignable	0,00	0,00	0,00	0,00	756,00	
<b>Coexistence and civic-mindedness (1103)</b>	<b>34.387,68</b>	<b>21.481,57</b>	<b>7.624,61</b>	<b>5.281,50</b>	<b>0,00</b>	
Coexistence in public areas (110301)	736,11	459,84	163,21	113,06	0,00	
Local residents' communities (110303)	264,72	165,37	58,69	40,66	0,00	
Support and mediation (110302)	33.386,85	20.856,37	7.402,70	5.127,78	0,00	
<b>Elderly people (0303)</b>	<b>3.244,02</b>	<b>2.026,50</b>	<b>719,28</b>	<b>498,24</b>	<b>0,00</b>	
Activities and coordination of municipal senior citizen centres and areas (030301)	84,74	52,94	18,79	13,02	0,00	
Agreements (030310)	84,74	52,94	18,79	13,02	0,00	
Assistance for mistreated senior citizens (030313)	84,74	52,94	18,79	13,02	0,00	
Assisted-living housing (030304)	84,74	52,94	18,79	13,02	0,00	
Daycare for senior citizens (030302)	84,74	52,94	18,79	13,02	0,00	
Emergency care for senior citizens (030305)	84,74	52,94	18,79	13,02	0,00	
Live and coexist programme (030309)	84,74	52,94	18,79	13,02	0,00	
Organisations for the promotion of senior citizens (030316)	84,74	52,94	18,79	13,02	0,00	

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Organisations providing care for senior citizens (030315)	84,74	52,94	18,79	13,02	0,00	
Promoting active ageing (030312)	84,74	52,94	18,79	13,02	0,00	
Promoting senior citizens (030314)	1.972,88	1.232,44	437,44	303,01	0,00	
Residential care for senior citizens (030303)	84,74	52,94	18,79	13,02	0,00	
Senior citizen's travel card ("Targeta rosa") (030311)	84,74	52,94	18,79	13,02	0,00	
Subsidised travel (030308)	84,74	52,94	18,79	13,02	0,00	
Telephone helpline (030307)	84,74	52,94	18,79	13,02	0,00	
Temporary stays in homes (030306)	84,74	52,94	18,79	13,02	0,00	
<b>Encouragement and promotion of practising sports (0401)</b>	<b>2.880,80</b>	<b>1.799,60</b>	<b>638,74</b>	<b>442,45</b>	<b>0,00</b>	
Holiday campaigns (040104)	480,13	299,93	106,46	73,74	0,00	
Programmes for organisations (040102)	480,13	299,93	106,46	73,74	0,00	
Promoting sport (040103)	480,13	299,93	106,46	73,74	0,00	
Sport for school-age children (040101)	480,13	299,93	106,46	73,74	0,00	
Sport, health and society (040105)	480,13	299,93	106,46	73,74	0,00	
Sports Organisations (040106)	480,13	299,93	106,46	73,74	0,00	
<b>Enhancing the territory (1102)</b>	<b>1.887,58</b>	<b>1.179,15</b>	<b>418,52</b>	<b>289,91</b>	<b>0,00</b>	
Active democracy (110206)	1.597,04	997,65	354,10	245,28	0,00	
Employment plans and promotion (110204)	290,55	181,50	64,42	44,62	0,00	
<b>Family and children (0302)</b>	<b>348,65</b>	<b>217,80</b>	<b>77,31</b>	<b>53,55</b>	<b>0,00</b>	
Promoting and getting involved with childhood (030207)	348,65	217,80	77,31	53,55	0,00	
<b>Festivals (0903)</b>	<b>60.183,27</b>	<b>37.595,77</b>	<b>13.344,14</b>	<b>9.243,36</b>	<b>0,00</b>	
District festivals (090302)	60.183,27	37.595,77	13.344,14	9.243,36	0,00	
<b>Grants and financial help (0805)</b>	<b>10.102,13</b>	<b>6.310,68</b>	<b>2.239,90</b>	<b>1.551,56</b>	<b>0,00</b>	
FP dual grants (080502)	10.102,13	6.310,68	2.239,90	1.551,56	0,00	
<b>Mobility strategy (0502)</b>	<b>348,65</b>	<b>217,80</b>	<b>77,31</b>	<b>53,55</b>	<b>0,00</b>	
Urban Mobility Plan (050201)	348,65	217,80	77,31	53,55	0,00	
<b>Promoting cultural activities (0901)</b>	<b>48.925,22</b>	<b>30.563,00</b>	<b>10.847,95</b>	<b>7.514,27</b>	<b>0,00</b>	
Promoting dance (090104)	4.212,65	2.631,59	934,05	647,01	0,00	
Promoting heritage, memory and history (090107)	4.212,65	2.631,59	934,05	647,01	0,00	
Promoting literature (090106)	5.471,68	3.418,09	1.213,21	840,38	0,00	
Promoting music (090102)	9.752,37	6.092,19	2.162,34	1.497,84	0,00	
Promoting scientific and technological innovation (090109)	4.212,65	2.631,59	934,05	647,01	0,00	
Promoting the circus (090103)	4.212,65	2.631,59	934,05	647,01	0,00	

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Promoting the cultural sector (090101)	4.212,65	2.631,59	934,05	647,01	0,00	
Promoting the performing arts (090110)	4.212,65	2.631,59	934,05	647,01	0,00	
Promoting the theatre (090105)	4.212,65	2.631,59	934,05	647,01	0,00	
Promoting traditional culture (090108)	4.212,65	2.631,59	934,05	647,01	0,00	
<b>Promoting the city's economy (1006)</b>	<b>2.735,01</b>	<b>1.708,53</b>	<b>606,42</b>	<b>420,06</b>	<b>0,00</b>	
Support for commerce and tourism (100603)	2.735,01	1.708,53	606,42	420,06	0,00	
<b>Promotion services and support for people with disabilities (0317)</b>	<b>1.534,08</b>	<b>958,32</b>	<b>340,14</b>	<b>235,61</b>	<b>0,00</b>	
Assistance in early care (031703)	306,82	191,66	68,03	47,12	0,00	
Job placement (031702)	306,82	191,66	68,03	47,12	0,00	
Promotion services (031701)	306,82	191,66	68,03	47,12	0,00	
Specialist transport (031704)	306,82	191,66	68,03	47,12	0,00	
Specialist transport (031705)	306,82	191,66	68,03	47,12	0,00	
<b>Public assistance and Communication (1101)</b>	<b>32.737,01</b>	<b>20.450,42</b>	<b>7.258,61</b>	<b>5.027,98</b>	<b>0,00</b>	
Management of complaints, incidents and suggestions (IRIS) (110101)	32.737,01	20.450,42	7.258,61	5.027,98	0,00	
<b>Urban Spaces (1204)</b>	<b>2.420,25</b>	<b>1.511,90</b>	<b>536,63</b>	<b>371,72</b>	<b>0,00</b>	
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	2.420,25	1.511,90	536,63	371,72	0,00	
<b>Women (0312)</b>	<b>6.023,97</b>	<b>3.763,10</b>	<b>1.335,66</b>	<b>925,20</b>	<b>0,00</b>	
Care for women and children against gender violence (031204)	669,33	418,12	148,41	102,80	0,00	
Care services for gender violence (031202)	669,33	418,12	148,41	102,80	0,00	
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	669,33	418,12	148,41	102,80	0,00	
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	669,33	418,12	148,41	102,80	0,00	
Information, awareness and prevention campaigns (031201)	669,33	418,12	148,41	102,80	0,00	
Prevention services against gender violence (031203)	669,33	418,12	148,41	102,80	0,00	
Promoting equality between men and women (031205)	669,33	418,12	148,41	102,80	0,00	
Social advancement of women (031208)	669,33	418,12	148,41	102,80	0,00	
Strategic planning, studies and evaluation of programmes (031207)	669,33	418,12	148,41	102,80	0,00	
<b>General Services</b>	<b>216.447,98</b>	<b>135.212,47</b>	<b>47.991,93</b>	<b>33.243,58</b>	<b>0,00</b>	
<b>Grants and financial help (0805)</b>	<b>6.891,44</b>	<b>4.305,00</b>	<b>1.528,00</b>	<b>1.058,44</b>	<b>0,00</b>	
Exit grants (080503)	1.722,86	1.076,25	382,00	264,61	0,00	
FP dual grants (080502)	1.722,86	1.076,25	382,00	264,61	0,00	
Grants and financial help for food centres (080501)	1.722,86	1.076,25	382,00	264,61	0,00	

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Other financial aid for families (080504)	1.722,86	1.076,25	382,00	264,61	0,00	
<b>Public assistance and Communication (1101)</b>	<b>209.556,54</b>	<b>130.907,47</b>	<b>46.463,93</b>	<b>32.185,14</b>	<b>0,00</b>	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	201.846,17	126.090,89	44.754,35	31.000,93	0,00	
Civil matrimonies (110103)	7.710,37	4.816,58	1.709,58	1.184,21	0,00	
<b>Licensing and Public Areas Services</b>	<b>4.390.318,09</b>	<b>2.520.236,77</b>	<b>1.195.785,87</b>	<b>674.295,45</b>	<b>2.549.801,54</b>	<b>58,08%</b>
<b>Cleaning public areas (0202)</b>	<b>26.836,46</b>	<b>15.623,53</b>	<b>7.091,20</b>	<b>4.121,73</b>	<b>0,00</b>	
Cleaning the public roads and public areas (020201)	26.836,46	15.623,53	7.091,20	4.121,73	0,00	
<b>District procedures (1104)</b>	<b>89.847,90</b>	<b>49.102,15</b>	<b>26.946,29</b>	<b>13.799,46</b>	<b>71.765,52</b>	<b>79,87%</b>
Activity Licenses (110401)	89.847,90	49.102,15	26.946,29	13.799,46	71.765,52	79,87%
<b>Grants and financial help (0805)</b>	<b>4.954,02</b>	<b>2.884,11</b>	<b>1.309,04</b>	<b>760,87</b>	<b>0,00</b>	
FP dual grants (080502)	4.954,02	2.884,11	1.309,04	760,87	0,00	
<b>Investment management (0116)</b>	<b>46.468,99</b>	<b>27.053,11</b>	<b>12.278,85</b>	<b>7.137,03</b>	<b>0,00</b>	
Coordination of investments in the territory (011602)	46.468,99	27.053,11	12.278,85	7.137,03	0,00	
<b>Operation and maintenance of public street lighting (0208)</b>	<b>1.084.544,20</b>	<b>631.395,09</b>	<b>286.577,31</b>	<b>166.571,81</b>	<b>0,00</b>	
Public and ornamental street lighting (020802)	1.084.544,20	631.395,09	286.577,31	166.571,81	0,00	
<b>Public assistance and Communication (1101)</b>	<b>184.855,91</b>	<b>101.024,31</b>	<b>55.440,14</b>	<b>28.391,45</b>	<b>4.103,20</b>	<b>2,22%</b>
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	143.499,05	78.422,67	43.036,81	22.039,58	4.103,20	2,86%
Management of complaints, incidents and suggestions (IRIS) (110101)	41.356,85	22.601,65	12.403,34	6.351,87	0,00	
<b>Public road licenses (0104)</b>	<b>625.535,10</b>	<b>341.856,83</b>	<b>187.604,25</b>	<b>96.074,01</b>	<b>2.458.489,61</b>	<b>393,02%</b>
Activity inspections in public areas (010406)	434.518,71	237.465,80	130.316,52	66.736,39	184.124,40	42,37%
Commercial occupancy licenses for pavements and public areas (010403)	58.800,42	32.134,61	17.634,84	9.030,98	538.152,71	915,22%
Dropped curb licenses for public roads (010401)	0,00	0,00	0,00	0,00	1.671.866,28	
Minor construction work licenses (010407)	89.909,59	49.135,86	26.964,79	13.808,94	0,00	
Parking reservations in public areas (010402)	0,00	0,00	0,00	0,00	64.346,22	
Private events in public area licenses (010404)	42.306,38	23.120,56	12.688,11	6.497,71	0,00	
<b>Urban Planning Initiatives (0118)</b>	<b>228.856,81</b>	<b>125.070,94</b>	<b>68.636,45</b>	<b>35.149,41</b>	<b>15.443,21</b>	<b>6,75%</b>
Listed ruin (011804)	1.155,16	631,30	346,44	177,42	0,00	
Processing licenses for major works (011803)	135.609,70	74.111,12	40.670,71	20.827,88	15.443,21	11,39%
Subsidiary implementation file (011802)	64.133,10	35.048,93	19.234,16	9.850,00	0,00	
Urban planning files and reports (011801)	27.958,85	15.279,59	8.385,14	4.294,11	0,00	
<b>Urban Spaces (1204)</b>	<b>1.636.103,75</b>	<b>957.078,25</b>	<b>427.741,36</b>	<b>251.284,14</b>	<b>0,00</b>	

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Preventative maintenance and repairs to the public roads and pavements (120405)	1.636.103,75	957.078,25	427.741,36	251.284,14	0,00	
<b>Work Coordination in Public Areas (1201)</b>	<b>462.314,96</b>	<b>269.148,45</b>	<b>122.160,97</b>	<b>71.005,53</b>	<b>0,00</b>	
Coordination of public service infrastructures (ACEFAT) (120101)	13.517,19	7.869,38	3.571,75	2.076,06	0,00	
Drafting studies, work projects, preliminary and receiving reports (120103)	19.524,35	11.366,60	5.159,07	2.998,68	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	415.756,22	242.043,10	109.858,41	63.854,72	0,00	
Work and Mobility Coordination in Public Areas (COM) (120102)	13.517,19	7.869,38	3.571,75	2.076,06	0,00	
<b>Services to People and the Territory</b>	<b>6.855.226,72</b>	<b>2.998.361,40</b>	<b>2.803.992,14</b>	<b>1.052.873,19</b>	<b>72.242,21</b>	<b>1,05%</b>
<b>Adolescence/Early adulthood (0308)</b>	<b>463.767,72</b>	<b>274.302,76</b>	<b>118.236,30</b>	<b>71.228,66</b>	<b>5.159,67</b>	<b>1,11%</b>
Activities and coordination of youth centres and youth information points (PIJ) (030808)	364.512,43	215.596,65	92.931,43	55.984,34	5.159,67	1,42%
Information services and resources for organisations (030803)	1.756,46	1.038,89	447,81	269,77	0,00	
Night-time study rooms (030805)	1.756,46	1.038,89	447,81	269,77	0,00	
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	1.756,46	1.038,89	447,81	269,77	0,00	
Promoting young people (030809)	86.960,04	51.433,89	22.170,22	13.355,92	0,00	
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	1.756,46	1.038,89	447,81	269,77	0,00	
Strategic planning and evaluation of programmes (030807)	1.756,46	1.038,89	447,81	269,77	0,00	
Support for alternative leisure and culture and youth creation culture (030806)	1.756,46	1.038,89	447,81	269,77	0,00	
Youth employment and job placement programmes (030804)	1.756,46	1.038,89	447,81	269,77	0,00	
<b>Cultural and outreach activities (0907)</b>	<b>2.188.627,09</b>	<b>797.582,74</b>	<b>1.054.899,85</b>	<b>336.144,50</b>	<b>4.135,62</b>	<b>0,19%</b>
Courses and workshops (090703)	702.417,98	249.817,77	344.718,00	107.882,22	0,00	
Enhancing culture (090701)	783.791,13	297.947,21	365.463,86	120.380,07	0,00	
Hiring areas (090702)	702.417,98	249.817,77	344.718,00	107.882,22	4.135,62	0,59%
<b>Education councils (0804)</b>	<b>14.982,04</b>	<b>8.861,37</b>	<b>3.819,63</b>	<b>2.301,05</b>	<b>0,00</b>	
Participation in school councils: educational coordination (080402)	14.982,04	8.861,37	3.819,63	2.301,05	0,00	
<b>Elderly people (0303)</b>	<b>568.214,04</b>	<b>197.638,80</b>	<b>283.304,99</b>	<b>87.270,25</b>	<b>16.023,54</b>	<b>2,82%</b>
Activities and coordination of municipal senior citizen centres and areas (030301)	487.306,53	149.784,78	262.677,84	74.843,91	16.023,54	3,29%
Agreements (030310)	211,34	125,00	53,88	32,46	0,00	
Assistance for mistreated senior citizens (030313)	211,34	125,00	53,88	32,46	0,00	
Assisted-living housing (030304)	211,34	125,00	53,88	32,46	0,00	
Daycare for senior citizens (030302)	211,34	125,00	53,88	32,46	0,00	

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Emergency care for senior citizens (030305)	211,34	125,00	53,88	32,46	0,00	
Live and coexist programme (030309)	211,34	125,00	53,88	32,46	0,00	
Organisations for the promotion of senior citizens (030316)	211,34	125,00	53,88	32,46	0,00	
Organisations providing care for senior citizens (030315)	211,34	125,00	53,88	32,46	0,00	
Promoting active ageing (030312)	211,34	125,00	53,88	32,46	0,00	
Promoting senior citizens (030314)	77.948,75	46.104,02	19.872,82	11.971,91	0,00	
Residential care for senior citizens (030303)	211,34	125,00	53,88	32,46	0,00	
Senior citizen's travel card ("Targeta rosa") (030311)	211,34	125,00	53,88	32,46	0,00	
Subsidised travel (030308)	211,34	125,00	53,88	32,46	0,00	
Telephone helpline (030307)	211,34	125,00	53,88	32,46	0,00	
Temporary stays in homes (030306)	211,34	125,00	53,88	32,46	0,00	
<b>Encouragement and promotion of practising sports (0401)</b>	<b>45.548,41</b>	<b>26.940,33</b>	<b>11.612,44</b>	<b>6.995,64</b>	<b>0,00</b>	
Holiday campaigns (040104)	7.591,40	4.490,06	1.935,41	1.165,94	0,00	
Programmes for organisations (040102)	7.591,40	4.490,06	1.935,41	1.165,94	0,00	
Promoting sport (040103)	7.591,40	4.490,06	1.935,41	1.165,94	0,00	
Sport for school-age children (040101)	7.591,40	4.490,06	1.935,41	1.165,94	0,00	
Sport, health and society (040105)	7.591,40	4.490,06	1.935,41	1.165,94	0,00	
Sports Organisations (040106)	7.591,40	4.490,06	1.935,41	1.165,94	0,00	
<b>Enhancing the territory (1102)</b>	<b>400.796,45</b>	<b>218.597,39</b>	<b>120.641,96</b>	<b>61.557,09</b>	<b>0,00</b>	
Active democracy (110206)	6.659,23	3.938,71	1.697,75	1.022,77	0,00	
Employment plans and promotion (110204)	6.659,23	3.938,71	1.697,75	1.022,77	0,00	
Enhancing the economy (110203)	178.096,96	105.338,27	45.405,33	27.353,36	0,00	
Initiatives for neighbourhood laws and other community programmes (110202)	6.659,23	3.938,71	1.697,75	1.022,77	0,00	
Participatory processes (110205)	6.659,23	3.938,71	1.697,75	1.022,77	0,00	
Regular contact with organisations and residents in the territory (110201)	196.062,57	97.504,30	68.445,62	30.112,65	0,00	
<b>Family and children (0302)</b>	<b>305.011,26</b>	<b>140.002,58</b>	<b>118.162,94</b>	<b>46.845,74</b>	<b>15.141,00</b>	<b>4,96%</b>
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	231.732,64	96.660,78	99.480,76	35.591,10	15.141,00	6,53%
Activities and coordination of open centres (030202)	3.442,91	2.036,36	877,76	528,79	0,00	
Care Team for Infants and Adolescents (EAIA) (030201)	3.442,91	2.036,36	877,76	528,79	0,00	
Collaborative families (030203)	3.442,91	2.036,36	877,76	528,79	0,00	
Holiday campaign (030205)	3.442,91	2.036,36	877,76	528,79	0,00	
Organisations for the promotion of children (030211)	3.442,91	2.036,36	877,76	528,79	0,00	



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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Organisations providing psychotherapy assistance to children at risk (030209)	3.442,91	2.036,36	877,76	528,79	0,00	
Organisations with open centres and day centres (030208)	3.442,91	2.036,36	877,76	528,79	0,00	
Organisations with projects to assist children at risk (030210)	3.442,91	2.036,36	877,76	528,79	0,00	
Promoting and getting involved with childhood (030207)	42.292,43	25.014,53	10.782,34	6.495,56	0,00	
Promoting childhood and adolescence (030206)	3.442,91	2.036,36	877,76	528,79	0,00	
<b>Festivals (0903)</b>	<b>678.953,15</b>	<b>401.577,60</b>	<b>173.097,23</b>	<b>104.278,33</b>	<b>15.700,00</b>	<b>2,31%</b>
City festivals (090301)	34.942,15	20.667,09	8.908,41	5.366,66	0,00	
District festivals (090302)	644.011,00	380.910,51	164.188,82	98.911,67	15.700,00	2,44%
<b>Grants and financial help (0805)</b>	<b>4.783,02</b>	<b>2.828,99</b>	<b>1.219,42</b>	<b>734,61</b>	<b>0,00</b>	
FP dual grants (080502)	4.783,02	2.828,99	1.219,42	734,61	0,00	
<b>Libraries (0908)</b>	<b>292.610,69</b>	<b>17.955,32</b>	<b>229.714,19</b>	<b>44.941,18</b>	<b>0,00</b>	
Activities and coordination of libraries (090801)	292.610,69	17.955,32	229.714,19	44.941,18	0,00	
<b>Miscellany (1199)</b>	<b>226.088,27</b>	<b>133.723,49</b>	<b>57.640,58</b>	<b>34.724,20</b>	<b>0,00</b>	
Center equated to Organization point (119902)	226.088,27	133.723,49	57.640,58	34.724,20	0,00	
<b>Promoting cultural activities (0901)</b>	<b>81.492,45</b>	<b>48.200,00</b>	<b>20.776,27</b>	<b>12.516,17</b>	<b>0,00</b>	
Promoting dance (090104)	1.470,92	870,00	375,01	225,91	0,00	
Promoting heritage, memory and history (090107)	1.470,92	870,00	375,01	225,91	0,00	
Promoting literature (090106)	1.470,92	870,00	375,01	225,91	0,00	
Promoting music (090102)	50.755,26	30.020,00	12.939,91	7.795,34	0,00	
Promoting scientific and technological innovation (090109)	1.470,92	870,00	375,01	225,91	0,00	
Promoting the circus (090103)	1.470,92	870,00	375,01	225,91	0,00	
Promoting the cultural sector (090101)	1.470,92	870,00	375,01	225,91	0,00	
Promoting the performing arts (090110)	1.470,92	870,00	375,01	225,91	0,00	
Promoting the theatre (090105)	6.373,99	3.770,00	1.625,03	978,96	0,00	
Promoting traditional culture (090108)	14.066,75	8.320,00	3.586,28	2.160,47	0,00	
<b>Promoting the city's economy (1006)</b>	<b>159.269,28</b>	<b>94.202,34</b>	<b>40.605,26</b>	<b>24.461,68</b>	<b>0,00</b>	
Support for commerce and tourism (100603)	159.269,28	94.202,34	40.605,26	24.461,68	0,00	
<b>Promotion services and support for people with disabilities (0317)</b>	<b>234.478,35</b>	<b>138.685,93</b>	<b>59.779,61</b>	<b>36.012,81</b>	<b>0,00</b>	
Assistance in early care (031703)	31.047,74	18.363,68	7.915,54	4.768,53	0,00	
Job placement (031702)	31.047,74	18.363,68	7.915,54	4.768,53	0,00	
Promotion services (031701)	110.287,38	65.231,22	28.117,46	16.938,70	0,00	
Specialist transport (031704)	31.047,74	18.363,68	7.915,54	4.768,53	0,00	
Specialist transport (031705)	31.047,74	18.363,68	7.915,54	4.768,53	0,00	

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
<b>Public assistance and Communication (1101)</b>	123.478,21	73.033,14	31.480,43	18.964,64	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	123.478,21	73.033,14	31.480,43	18.964,64	0,00	
<b>Public health (0311)</b>	53.928,17	31.896,67	13.748,84	8.282,66	0,00	
Care programme and prevention for drug-dependency (031101)	72,46	42,86	18,47	11,13	0,00	
Municipal Staff Health Care Provision (PAMEM) (031107)	72,46	42,86	18,47	11,13	0,00	
Promoting and taking care of health (031102)	72,46	42,86	18,47	11,13	0,00	
Promoting health (031106)	53.493,41	31.639,53	13.638,00	8.215,89	0,00	
Promoting health and disease prevention (031104)	72,46	42,86	18,47	11,13	0,00	
Public health protection programme (031103)	72,46	42,86	18,47	11,13	0,00	
Research innovation and evaluation (031105)	72,46	42,86	18,47	11,13	0,00	
<b>Sport Facilities Management (0403)</b>	299.965,31	48.542,38	205.352,18	46.070,75	16.082,38	5,36%
Amounts not assignable	0,00	0,00	0,00	0,00	16.082,38	
Municipal sportive installations (040301)	149.982,65	24.271,19	102.676,09	23.035,37	0,00	
Other equipments (040303)	149.982,65	24.271,19	102.676,09	23.035,37	0,00	
<b>Training Activities (0806)</b>	178.222,56	85.830,86	65.019,04	27.372,65	0,00	
Courses and workshops (080601)	27.382,19	16.195,63	6.981,01	4.205,55	0,00	
Environmental education (080602)	96.076,00	37.243,98	44.076,01	14.756,02	0,00	
Innovation and technology (080603)	27.382,19	16.195,63	6.981,01	4.205,55	0,00	
Open courtyards (080604)	27.382,19	16.195,63	6.981,01	4.205,55	0,00	
<b>Urban Spaces (1204)</b>	361.533,99	213.835,01	92.172,09	55.526,89	0,00	
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	361.533,99	213.835,01	92.172,09	55.526,89	0,00	
<b>Women (0312)</b>	60.301,65	35.666,37	15.373,74	9.261,55	0,00	
Care for women and children against gender violence (031204)	957,09	566,08	244,01	147,00	0,00	
Care services for gender violence (031202)	957,09	566,08	244,01	147,00	0,00	
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	957,09	566,08	244,01	147,00	0,00	
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	957,09	566,08	244,01	147,00	0,00	
Information, awareness and prevention campaigns (031201)	957,09	566,08	244,01	147,00	0,00	
Prevention services against gender violence (031203)	957,09	566,08	244,01	147,00	0,00	
Promoting equality between men and women (031205)	957,09	566,08	244,01	147,00	0,00	
Social advancement of women (031208)	52.644,97	31.137,70	13.421,69	8.085,58	0,00	
Strategic planning, studies and evaluation of programmes (031207)	957,09	566,08	244,01	147,00	0,00	

### LES CORTS DISTRICT (1104)

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
<b>Work Coordination in Public Areas (1201)</b>	113.174,62	8.457,32	87.335,16	17.382,14	0,00	
Drafting studies, work projects, preliminary and receiving reports (120103)	110.228,23	7.596,38	85.702,23	16.929,61	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	2.946,40	860,94	1.632,93	452,53	0,00	
	<b>11.678.622,42</b>	<b>5.789.136,58</b>	<b>4.095.802,15</b>	<b>1.793.683,70</b>	<b>2.622.799,75</b>	<b>22,46%</b>

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
<b>City Council (0)</b>	<b>11.678.622,42</b>	<b>2.593.971,30</b>	<b>28.828,45</b>	<b>9.055.822,67</b>	<b>77,54%</b>
<b>District Manager's Office 04 Les Corts (6004)</b>	<b>11.678.622,42</b>	<b>2.593.971,30</b>	<b>28.828,45</b>	<b>9.055.822,67</b>	<b>77,54%</b>
<b>Generic processes Districts</b>	<b>216.629,63</b>	<b>0,00</b>	<b>756,00</b>	<b>215.873,63</b>	<b>99,65%</b>
<b>Adolescence/Early adulthood (0308)</b>	<b>8.871,31</b>	<b>0,00</b>	<b>0,00</b>	<b>8.871,31</b>	<b>100,00%</b>
Activities and coordination of youth centres and youth information points (PIJ) (030808)	985,70	0,00	0,00	985,70	100,00%
Information services and resources for organisations (030803)	985,70	0,00	0,00	985,70	100,00%
Night-time study rooms (030805)	985,70	0,00	0,00	985,70	100,00%
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	985,70	0,00	0,00	985,70	100,00%
Promoting young people (030809)	985,70	0,00	0,00	985,70	100,00%
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	985,70	0,00	0,00	985,70	100,00%
Strategic planning and evaluation of programmes (030807)	985,70	0,00	0,00	985,70	100,00%
Support for alternative leisure and culture and youth creation culture (030806)	985,70	0,00	0,00	985,70	100,00%
Youth employment and job placement programmes (030804)	985,70	0,00	0,00	985,70	100,00%
<b>Amounts not assignable</b>	<b>0,00</b>	<b>0,00</b>	<b>756,00</b>	<b>0,00</b>	<b>0,00%</b>
Amounts not assignable	0,00	0,00	756,00	0,00	0,00%
<b>Coexistence and civic-mindedness (1103)</b>	<b>34.387,68</b>	<b>0,00</b>	<b>0,00</b>	<b>34.387,68</b>	<b>100,00%</b>
Coexistence in public areas (110301)	736,11	0,00	0,00	736,11	100,00%
Local residents' communities (110303)	264,72	0,00	0,00	264,72	100,00%
Support and mediation (110302)	33.386,85	0,00	0,00	33.386,85	100,00%
<b>Elderly people (0303)</b>	<b>3.244,02</b>	<b>0,00</b>	<b>0,00</b>	<b>3.244,02</b>	<b>100,00%</b>
Activities and coordination of municipal senior citizen centres and areas (030301)	84,74	0,00	0,00	84,74	100,00%
Agreements (030310)	84,74	0,00	0,00	84,74	100,00%
Assistance for mistreated senior citizens (030313)	84,74	0,00	0,00	84,74	100,00%
Assisted-living housing (030304)	84,74	0,00	0,00	84,74	100,00%
Daycare for senior citizens (030302)	84,74	0,00	0,00	84,74	100,00%
Emergency care for senior citizens (030305)	84,74	0,00	0,00	84,74	100,00%
Live and coexist programme (030309)	84,74	0,00	0,00	84,74	100,00%
Organisations for the promotion of senior citizens (030316)	84,74	0,00	0,00	84,74	100,00%
Organisations providing care for senior citizens (030315)	84,74	0,00	0,00	84,74	100,00%
Promoting active ageing (030312)	84,74	0,00	0,00	84,74	100,00%

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Promoting senior citizens (030314)	1.972,88	0,00	0,00	1.972,88	100,00%
Residential care for senior citizens (030303)	84,74	0,00	0,00	84,74	100,00%
Senior citizen's travel card ("Targeta rosa") (030311)	84,74	0,00	0,00	84,74	100,00%
Subsidised travel (030308)	84,74	0,00	0,00	84,74	100,00%
Telephone helpline (030307)	84,74	0,00	0,00	84,74	100,00%
Temporary stays in homes (030306)	84,74	0,00	0,00	84,74	100,00%
<b>Encouragement and promotion of practising sports (0401)</b>	<b>2.880,80</b>	<b>0,00</b>	<b>0,00</b>	<b>2.880,80</b>	<b>100,00%</b>
Holiday campaigns (040104)	480,13	0,00	0,00	480,13	100,00%
Programmes for organisations (040102)	480,13	0,00	0,00	480,13	100,00%
Promoting sport (040103)	480,13	0,00	0,00	480,13	100,00%
Sport for school-age children (040101)	480,13	0,00	0,00	480,13	100,00%
Sport, health and society (040105)	480,13	0,00	0,00	480,13	100,00%
Sports Organisations (040106)	480,13	0,00	0,00	480,13	100,00%
<b>Enhancing the territory (1102)</b>	<b>1.887,58</b>	<b>0,00</b>	<b>0,00</b>	<b>1.887,58</b>	<b>100,00%</b>
Active democracy (110206)	1.597,04	0,00	0,00	1.597,04	100,00%
Employment plans and promotion (110204)	290,55	0,00	0,00	290,55	100,00%
<b>Family and children (0302)</b>	<b>348,65</b>	<b>0,00</b>	<b>0,00</b>	<b>348,65</b>	<b>100,00%</b>
Promoting and getting involved with childhood (030207)	348,65	0,00	0,00	348,65	100,00%
<b>Festivals (0903)</b>	<b>60.183,27</b>	<b>0,00</b>	<b>0,00</b>	<b>60.183,27</b>	<b>100,00%</b>
District festivals (090302)	60.183,27	0,00	0,00	60.183,27	100,00%
<b>Grants and financial help (0805)</b>	<b>10.102,13</b>	<b>0,00</b>	<b>0,00</b>	<b>10.102,13</b>	<b>100,00%</b>
FP dual grants (080502)	10.102,13	0,00	0,00	10.102,13	100,00%
<b>Mobility strategy (0502)</b>	<b>348,65</b>	<b>0,00</b>	<b>0,00</b>	<b>348,65</b>	<b>100,00%</b>
Urban Mobility Plan (050201)	348,65	0,00	0,00	348,65	100,00%
<b>Promoting cultural activities (0901)</b>	<b>48.925,22</b>	<b>0,00</b>	<b>0,00</b>	<b>48.925,22</b>	<b>100,00%</b>
Promoting dance (090104)	4.212,65	0,00	0,00	4.212,65	100,00%
Promoting heritage, memory and history (090107)	4.212,65	0,00	0,00	4.212,65	100,00%
Promoting literature (090106)	5.471,68	0,00	0,00	5.471,68	100,00%
Promoting music (090102)	9.752,37	0,00	0,00	9.752,37	100,00%
Promoting scientific and technological innovation (090109)	4.212,65	0,00	0,00	4.212,65	100,00%
Promoting the circus (090103)	4.212,65	0,00	0,00	4.212,65	100,00%
Promoting the cultural sector (090101)	4.212,65	0,00	0,00	4.212,65	100,00%
Promoting the performing arts (090110)	4.212,65	0,00	0,00	4.212,65	100,00%
Promoting the theatre (090105)	4.212,65	0,00	0,00	4.212,65	100,00%

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Promoting traditional culture (090108)	4.212,65	0,00	0,00	4.212,65	100,00%
<b>Promoting the city's economy (1006)</b>	<b>2.735,01</b>	<b>0,00</b>	<b>0,00</b>	<b>2.735,01</b>	<b>100,00%</b>
Support for commerce and tourism (100603)	2.735,01	0,00	0,00	2.735,01	100,00%
<b>Promotion services and support for people with disabilities (0317)</b>	<b>1.534,08</b>	<b>0,00</b>	<b>0,00</b>	<b>1.534,08</b>	<b>100,00%</b>
Assistance in early care (031703)	306,82	0,00	0,00	306,82	100,00%
Job placement (031702)	306,82	0,00	0,00	306,82	100,00%
Promotion services (031701)	306,82	0,00	0,00	306,82	100,00%
Specialist transport (031704)	306,82	0,00	0,00	306,82	100,00%
Specialist transport (031705)	306,82	0,00	0,00	306,82	100,00%
<b>Public assistance and Communication (1101)</b>	<b>32.737,01</b>	<b>0,00</b>	<b>0,00</b>	<b>32.737,01</b>	<b>100,00%</b>
Management of complaints, incidents and suggestions (IRIS) (110101)	32.737,01	0,00	0,00	32.737,01	100,00%
<b>Urban Spaces (1204)</b>	<b>2.420,25</b>	<b>0,00</b>	<b>0,00</b>	<b>2.420,25</b>	<b>100,00%</b>
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	2.420,25	0,00	0,00	2.420,25	100,00%
<b>Women (0312)</b>	<b>6.023,97</b>	<b>0,00</b>	<b>0,00</b>	<b>6.023,97</b>	<b>100,00%</b>
Care for women and children against gender violence (031204)	669,33	0,00	0,00	669,33	100,00%
Care services for gender violence (031202)	669,33	0,00	0,00	669,33	100,00%
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	669,33	0,00	0,00	669,33	100,00%
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	669,33	0,00	0,00	669,33	100,00%
Information, awareness and prevention campaigns (031201)	669,33	0,00	0,00	669,33	100,00%
Prevention services against gender violence (031203)	669,33	0,00	0,00	669,33	100,00%
Promoting equality between men and women (031205)	669,33	0,00	0,00	669,33	100,00%
Social advancement of women (031208)	669,33	0,00	0,00	669,33	100,00%
Strategic planning, studies and evaluation of programmes (031207)	669,33	0,00	0,00	669,33	100,00%
<b>General Services</b>	<b>216.447,98</b>	<b>0,00</b>	<b>0,00</b>	<b>216.447,98</b>	<b>100,00%</b>
<b>Grants and financial help (0805)</b>	<b>6.891,44</b>	<b>0,00</b>	<b>0,00</b>	<b>6.891,44</b>	<b>100,00%</b>
Exit grants (080503)	1.722,86	0,00	0,00	1.722,86	100,00%
FP dual grants (080502)	1.722,86	0,00	0,00	1.722,86	100,00%
Grants and financial help for food centres (080501)	1.722,86	0,00	0,00	1.722,86	100,00%
Other financial aid for families (080504)	1.722,86	0,00	0,00	1.722,86	100,00%
<b>Public assistance and Communication (1101)</b>	<b>209.556,54</b>	<b>0,00</b>	<b>0,00</b>	<b>209.556,54</b>	<b>100,00%</b>
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	201.846,17	0,00	0,00	201.846,17	100,00%
Civil matrimonies (110103)	7.710,37	0,00	0,00	7.710,37	100,00%
<b>Licensing and Public Areas Services</b>	<b>4.390.318,09</b>	<b>2.548.311,47</b>	<b>1.490,07</b>	<b>1.840.516,55</b>	<b>41,92%</b>
Cleaning public areas (0202)	26.836,46	0,00	0,00	26.836,46	100,00%

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Cleaning the public roads and public areas (020201)	26.836,46	0,00	0,00	26.836,46	100,00%
<b>District procedures (1104)</b>	<b>89.847,90</b>	<b>71.765,52</b>	<b>0,00</b>	<b>18.082,38</b>	<b>20,13%</b>
Activity Licenses (110401)	89.847,90	71.765,52	0,00	18.082,38	20,13%
<b>Grants and financial help (0805)</b>	<b>4.954,02</b>	<b>0,00</b>	<b>0,00</b>	<b>4.954,02</b>	<b>100,00%</b>
FP dual grants (080502)	4.954,02	0,00	0,00	4.954,02	100,00%
<b>Investment management (0116)</b>	<b>46.468,99</b>	<b>0,00</b>	<b>0,00</b>	<b>46.468,99</b>	<b>100,00%</b>
Coordination of investments in the territory (011602)	46.468,99	0,00	0,00	46.468,99	100,00%
<b>Operation and maintenance of public street lighting (0208)</b>	<b>1.084.544,20</b>	<b>0,00</b>	<b>0,00</b>	<b>1.084.544,20</b>	<b>100,00%</b>
Public and ornamental street lighting (020802)	1.084.544,20	0,00	0,00	1.084.544,20	100,00%
<b>Public assistance and Communication (1101)</b>	<b>184.855,91</b>	<b>4.103,20</b>	<b>0,00</b>	<b>180.752,71</b>	<b>97,78%</b>
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	143.499,05	4.103,20	0,00	139.395,85	97,14%
Management of complaints, incidents and suggestions (IRIS) (110101)	41.356,85	0,00	0,00	41.356,85	100,00%
<b>Public road licenses (0104)</b>	<b>625.535,10</b>	<b>2.456.999,54</b>	<b>1.490,07</b>	<b>0,00</b>	<b>0,00%</b>
Activity inspections in public areas (010406)	434.518,71	182.634,33	1.490,07	250.394,31	57,63%
Commercial occupancy licenses for pavements and public areas (010403)	58.800,42	538.152,71	0,00	0,00	0,00%
Dropped curb licenses for public roads (010401)	0,00	1.671.866,28	0,00	0,00	0,00%
Minor construction work licenses (010407)	89.909,59	0,00	0,00	89.909,59	100,00%
Parking reservations in public areas (010402)	0,00	64.346,22	0,00	0,00	0,00%
Private events in public area licenses (010404)	42.306,38	0,00	0,00	42.306,38	100,00%
<b>Urban Planning Initiatives (0118)</b>	<b>228.856,81</b>	<b>15.443,21</b>	<b>0,00</b>	<b>213.413,60</b>	<b>93,25%</b>
Listed ruin (011804)	1.155,16	0,00	0,00	1.155,16	100,00%
Processing licenses for major works (011803)	135.609,70	15.443,21	0,00	120.166,49	88,61%
Subsidiary implementation file (011802)	64.133,10	0,00	0,00	64.133,10	100,00%
Urban planning files and reports (011801)	27.958,85	0,00	0,00	27.958,85	100,00%
<b>Urban Spaces (1204)</b>	<b>1.636.103,75</b>	<b>0,00</b>	<b>0,00</b>	<b>1.636.103,75</b>	<b>100,00%</b>
Preventative maintenance and repairs to the public roads and pavements (120405)	1.636.103,75	0,00	0,00	1.636.103,75	100,00%
<b>Work Coordination in Public Areas (1201)</b>	<b>462.314,96</b>	<b>0,00</b>	<b>0,00</b>	<b>462.314,96</b>	<b>100,00%</b>
Coordination of public service infrastructures (ACEFAT) (120101)	13.517,19	0,00	0,00	13.517,19	100,00%
Drafting studies, work projects, preliminary and receiving reports (120103)	19.524,35	0,00	0,00	19.524,35	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	415.756,22	0,00	0,00	415.756,22	100,00%
Work and Mobility Coordination in Public Areas (COM) (120102)	13.517,19	0,00	0,00	13.517,19	100,00%
<b>Services to People and the Territory</b>	<b>6.855.226,72</b>	<b>45.659,83</b>	<b>26.582,38</b>	<b>6.782.984,51</b>	<b>98,95%</b>
<b>Adolescence/Early adulthood (0308)</b>	<b>463.767,72</b>	<b>5.159,67</b>	<b>0,00</b>	<b>458.608,05</b>	<b>98,89%</b>
Activities and coordination of youth centres and youth information points (PIJ) (030808)	364.512,43	5.159,67	0,00	359.352,76	98,58%



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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Information services and resources for organisations (030803)	1.756,46	0,00	0,00	1.756,46	100,00%
Night-time study rooms (030805)	1.756,46	0,00	0,00	1.756,46	100,00%
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	1.756,46	0,00	0,00	1.756,46	100,00%
Promoting young people (030809)	86.960,04	0,00	0,00	86.960,04	100,00%
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	1.756,46	0,00	0,00	1.756,46	100,00%
Strategic planning and evaluation of programmes (030807)	1.756,46	0,00	0,00	1.756,46	100,00%
Support for alternative leisure and culture and youth creation culture (030806)	1.756,46	0,00	0,00	1.756,46	100,00%
Youth employment and job placement programmes (030804)	1.756,46	0,00	0,00	1.756,46	100,00%
<b>Cultural and outreach activities (0907)</b>	<b>2.188.627,09</b>	<b>4.135,62</b>	<b>0,00</b>	<b>2.184.491,47</b>	<b>99,81%</b>
Courses and workshops (090703)	702.417,98	0,00	0,00	702.417,98	100,00%
Enhancing culture (090701)	783.791,13	0,00	0,00	783.791,13	100,00%
Hiring areas (090702)	702.417,98	4.135,62	0,00	698.282,36	99,41%
<b>Education councils (0804)</b>	<b>14.982,04</b>	<b>0,00</b>	<b>0,00</b>	<b>14.982,04</b>	<b>100,00%</b>
Participation in school councils: educational coordination (080402)	14.982,04	0,00	0,00	14.982,04	100,00%
<b>Elderly people (0303)</b>	<b>568.214,04</b>	<b>16.023,54</b>	<b>0,00</b>	<b>552.190,50</b>	<b>97,18%</b>
Activities and coordination of municipal senior citizen centres and areas (030301)	487.306,53	16.023,54	0,00	471.282,99	96,71%
Agreements (030310)	211,34	0,00	0,00	211,34	100,00%
Assistance for mistreated senior citizens (030313)	211,34	0,00	0,00	211,34	100,00%
Assisted-living housing (030304)	211,34	0,00	0,00	211,34	100,00%
Daycare for senior citizens (030302)	211,34	0,00	0,00	211,34	100,00%
Emergency care for senior citizens (030305)	211,34	0,00	0,00	211,34	100,00%
Live and coexist programme (030309)	211,34	0,00	0,00	211,34	100,00%
Organisations for the promotion of senior citizens (030316)	211,34	0,00	0,00	211,34	100,00%
Organisations providing care for senior citizens (030315)	211,34	0,00	0,00	211,34	100,00%
Promoting active ageing (030312)	211,34	0,00	0,00	211,34	100,00%
Promoting senior citizens (030314)	77.948,75	0,00	0,00	77.948,75	100,00%
Residential care for senior citizens (030303)	211,34	0,00	0,00	211,34	100,00%
Senior citizen's travel card ("Targeta rosa") (030311)	211,34	0,00	0,00	211,34	100,00%
Subsidised travel (030308)	211,34	0,00	0,00	211,34	100,00%
Telephone helpline (030307)	211,34	0,00	0,00	211,34	100,00%
Temporary stays in homes (030306)	211,34	0,00	0,00	211,34	100,00%
<b>Encouragement and promotion of practising sports (0401)</b>	<b>45.548,41</b>	<b>0,00</b>	<b>0,00</b>	<b>45.548,41</b>	<b>100,00%</b>



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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Holiday campaigns (040104)	7.591,40	0,00	0,00	7.591,40	100,00%
Programmes for organisations (040102)	7.591,40	0,00	0,00	7.591,40	100,00%
Promoting sport (040103)	7.591,40	0,00	0,00	7.591,40	100,00%
Sport for school-age children (040101)	7.591,40	0,00	0,00	7.591,40	100,00%
Sport, health and society (040105)	7.591,40	0,00	0,00	7.591,40	100,00%
Sports Organisations (040106)	7.591,40	0,00	0,00	7.591,40	100,00%
<b>Enhancing the territory (1102)</b>	<b>400.796,45</b>	<b>0,00</b>	<b>0,00</b>	<b>400.796,45</b>	<b>100,00%</b>
Active democracy (110206)	6.659,23	0,00	0,00	6.659,23	100,00%
Employment plans and promotion (110204)	6.659,23	0,00	0,00	6.659,23	100,00%
Enhancing the economy (110203)	178.096,96	0,00	0,00	178.096,96	100,00%
Initiatives for neighbourhood laws and other community programmes (110202)	6.659,23	0,00	0,00	6.659,23	100,00%
Participatory processes (110205)	6.659,23	0,00	0,00	6.659,23	100,00%
Regular contact with organisations and residents in the territory (110201)	196.062,57	0,00	0,00	196.062,57	100,00%
<b>Family and children (0302)</b>	<b>305.011,26</b>	<b>15.141,00</b>	<b>0,00</b>	<b>289.870,26</b>	<b>95,04%</b>
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	231.732,64	15.141,00	0,00	216.591,64	93,47%
Activities and coordination of open centres (030202)	3.442,91	0,00	0,00	3.442,91	100,00%
Care Team for Infants and Adolescents (EAIA) (030201)	3.442,91	0,00	0,00	3.442,91	100,00%
Collaborative families (030203)	3.442,91	0,00	0,00	3.442,91	100,00%
Holiday campaign (030205)	3.442,91	0,00	0,00	3.442,91	100,00%
Organisations for the promotion of children (030211)	3.442,91	0,00	0,00	3.442,91	100,00%
Organisations providing psychotherapy assistance to children at risk (030209)	3.442,91	0,00	0,00	3.442,91	100,00%
Organisations with open centres and day centres (030208)	3.442,91	0,00	0,00	3.442,91	100,00%
Organisations with projects to assist children at risk (030210)	3.442,91	0,00	0,00	3.442,91	100,00%
Promoting and getting involved with childhood (030207)	42.292,43	0,00	0,00	42.292,43	100,00%
Promoting childhood and adolescence (030206)	3.442,91	0,00	0,00	3.442,91	100,00%
<b>Festivals (0903)</b>	<b>678.953,15</b>	<b>0,00</b>	<b>15.700,00</b>	<b>663.253,15</b>	<b>97,69%</b>
City festivals (090301)	34.942,15	0,00	0,00	34.942,15	100,00%
District festivals (090302)	644.011,00	0,00	15.700,00	628.311,00	97,56%
<b>Grants and financial help (0805)</b>	<b>4.783,02</b>	<b>0,00</b>	<b>0,00</b>	<b>4.783,02</b>	<b>100,00%</b>
FP dual grants (080502)	4.783,02	0,00	0,00	4.783,02	100,00%
<b>Libraries (0908)</b>	<b>292.610,69</b>	<b>0,00</b>	<b>0,00</b>	<b>292.610,69</b>	<b>100,00%</b>
Activities and coordination of libraries (090801)	292.610,69	0,00	0,00	292.610,69	100,00%
<b>Miscellany (1199)</b>	<b>226.088,27</b>	<b>0,00</b>	<b>0,00</b>	<b>226.088,27</b>	<b>100,00%</b>
Center equated to Organization point (119902)	226.088,27	0,00	0,00	226.088,27	100,00%

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
<b>Promoting cultural activities (0901)</b>	81.492,45	0,00	0,00	81.492,45	100,00%
Promoting dance (090104)	1.470,92	0,00	0,00	1.470,92	100,00%
Promoting heritage, memory and history (090107)	1.470,92	0,00	0,00	1.470,92	100,00%
Promoting literature (090106)	1.470,92	0,00	0,00	1.470,92	100,00%
Promoting music (090102)	50.755,26	0,00	0,00	50.755,26	100,00%
Promoting scientific and technological innovation (090109)	1.470,92	0,00	0,00	1.470,92	100,00%
Promoting the circus (090103)	1.470,92	0,00	0,00	1.470,92	100,00%
Promoting the cultural sector (090101)	1.470,92	0,00	0,00	1.470,92	100,00%
Promoting the performing arts (090110)	1.470,92	0,00	0,00	1.470,92	100,00%
Promoting the theatre (090105)	6.373,99	0,00	0,00	6.373,99	100,00%
Promoting traditional culture (090108)	14.066,75	0,00	0,00	14.066,75	100,00%
<b>Promoting the city's economy (1006)</b>	159.269,28	0,00	0,00	159.269,28	100,00%
Support for commerce and tourism (100603)	159.269,28	0,00	0,00	159.269,28	100,00%
<b>Promotion services and support for people with disabilities (0317)</b>	234.478,35	0,00	0,00	234.478,35	100,00%
Assistance in early care (031703)	31.047,74	0,00	0,00	31.047,74	100,00%
Job placement (031702)	31.047,74	0,00	0,00	31.047,74	100,00%
Promotion services (031701)	110.287,38	0,00	0,00	110.287,38	100,00%
Specialist transport (031704)	31.047,74	0,00	0,00	31.047,74	100,00%
Specialist transport (031705)	31.047,74	0,00	0,00	31.047,74	100,00%
<b>Public assistance and Communication (1101)</b>	123.478,21	0,00	0,00	123.478,21	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	123.478,21	0,00	0,00	123.478,21	100,00%
<b>Public health (0311)</b>	53.928,17	0,00	0,00	53.928,17	100,00%
Care programme and prevention for drug-dependency (031101)	72,46	0,00	0,00	72,46	100,00%
Municipal Staff Health Care Provision (PAMEM) (031107)	72,46	0,00	0,00	72,46	100,00%
Promoting and taking care of health (031102)	72,46	0,00	0,00	72,46	100,00%
Promoting health (031106)	53.493,41	0,00	0,00	53.493,41	100,00%
Promoting health and disease prevention (031104)	72,46	0,00	0,00	72,46	100,00%
Public health protection programme (031103)	72,46	0,00	0,00	72,46	100,00%
Research innovation and evaluation (031105)	72,46	0,00	0,00	72,46	100,00%
<b>Sport Facilities Management (0403)</b>	299.965,31	5.200,00	10.882,38	283.882,93	94,64%
Amounts not assignable	0,00	5.200,00	10.882,38	0,00	0,00%
Municipal sportive installations (040301)	149.982,65	0,00	0,00	149.982,65	100,00%
Other equipments (040303)	149.982,65	0,00	0,00	149.982,65	100,00%
<b>Training Activities (0806)</b>	178.222,56	0,00	0,00	178.222,56	100,00%

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Courses and workshops (080601)	27.382,19	0,00	0,00	27.382,19	100,00%
Environmental education (080602)	96.076,00	0,00	0,00	96.076,00	100,00%
Innovation and technology (080603)	27.382,19	0,00	0,00	27.382,19	100,00%
Open courtyards (080604)	27.382,19	0,00	0,00	27.382,19	100,00%
<b>Urban Spaces (1204)</b>	<b>361.533,99</b>	<b>0,00</b>	<b>0,00</b>	<b>361.533,99</b>	<b>100,00%</b>
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	361.533,99	0,00	0,00	361.533,99	100,00%
<b>Women (0312)</b>	<b>60.301,65</b>	<b>0,00</b>	<b>0,00</b>	<b>60.301,65</b>	<b>100,00%</b>
Care for women and children against gender violence (031204)	957,09	0,00	0,00	957,09	100,00%
Care services for gender violence (031202)	957,09	0,00	0,00	957,09	100,00%
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	957,09	0,00	0,00	957,09	100,00%
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	957,09	0,00	0,00	957,09	100,00%
Information, awareness and prevention campaigns (031201)	957,09	0,00	0,00	957,09	100,00%
Prevention services against gender violence (031203)	957,09	0,00	0,00	957,09	100,00%
Promoting equality between men and women (031205)	957,09	0,00	0,00	957,09	100,00%
Social advancement of women (031208)	52.644,97	0,00	0,00	52.644,97	100,00%
Strategic planning, studies and evaluation of programmes (031207)	957,09	0,00	0,00	957,09	100,00%
<b>Work Coordination in Public Areas (1201)</b>	<b>113.174,62</b>	<b>0,00</b>	<b>0,00</b>	<b>113.174,62</b>	<b>100,00%</b>
Drafting studies, work projects, preliminary and receiving reports (120103)	110.228,23	0,00	0,00	110.228,23	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	2.946,40	0,00	0,00	2.946,40	100,00%
	<b>11.678.622,42</b>	<b>2.593.971,30</b>	<b>28.828,45</b>	<b>9.055.822,67</b>	<b>77,54%</b>

# SARRIÀ-SANT GERVASI DISTRICT (1105)

**SARRIÀ-SANT GERVASI DISTRICT (1105)**
**NATURE OF COST**

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process vs City
Banking and Financial Services	0,00	0,00%	56.435,71	0,00%	0,00%	
Cleaning	251.094,77	1,53%	40.198.524,82	1,73%	0,62%	
Depreciation	1.234.638,12	7,51%	100.398.571,37	4,33%	1,23%	
External contracts	3.467.923,97	21,11%	649.010.805,90	28,00%	0,53%	
Financial expenses	162.576,76	0,99%	20.896.587,49	0,90%	0,78%	
Grants and Transfers	2.712.774,02	16,51%	448.395.917,78	19,34%	0,60%	
Human Resources	0,00	0,00%	163.128,83	0,01%	0,00%	
Human Resources: Company social contributions	1.118.056,09	6,80%	152.518.204,26	6,58%	0,73%	
Human Resources: Compensation	0,00	0,00%	472.868,81	0,02%	0,00%	
Human Resources: Compensation for the service	1.099,53	0,01%	359.354,08	0,02%	0,31%	
Human Resources: Other social costs	25.533,07	0,16%	7.469.278,69	0,32%	0,34%	
Human Resources: Transportation of personnel	13.173,48	0,08%	673.972,14	0,03%	1,95%	
Human Resources: Wages and salaries	4.268.869,66	25,98%	553.504.556,40	23,88%	0,77%	
Leasing	957.970,96	5,83%	36.814.513,57	1,59%	2,60%	
Maintenance, repairs and conservation	531.033,89	3,23%	76.093.073,01	3,28%	0,70%	
Notifications	51.269,70	0,31%	6.267.734,80	0,27%	0,82%	
Other expenses	950.412,84	5,78%	131.430.052,68	5,67%	0,72%	
Publicity and propaganda	794,37	0,00%	546.476,98	0,02%	0,15%	
Purchase of materials and perishable goods	20.390,70	0,12%	8.399.933,31	0,36%	0,24%	
Studies and technical works	133.108,93	0,81%	18.324.594,37	0,79%	0,73%	
Supplies: Electricity	301.277,50	1,83%	23.367.147,91	1,01%	1,29%	
Supplies: Gas	15.959,90	0,10%	4.209.583,63	0,18%	0,38%	
Supplies: Other	25.623,77	0,16%	22.774.067,40	0,98%	0,11%	
Supplies: Telephone and data	151.810,79	0,92%	6.245.043,25	0,27%	2,43%	
Supplies: Water	31.851,94	0,19%	6.153.459,97	0,27%	0,52%	

**SARRIÀ-SANT GERVASI DISTRICT (1105)**

**NATURE OF COST**

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process vs City
Taxes	2.937,12	0,02%	3.242.000,57	0,14%	0,09%	
Transports	0,00	0,00%	100.662,44	0,00%	0,00%	
	16.430.181,89	100,00%	2.318.086.550,18	100,00%		

### SARRIÀ-SANT GERVASI DISTRICT (1105)

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

Type / Management / Subprocess	Subprocess Cost	% Cost	Mandatory* Cost	% Cost	% C.M. / Cost	Non Mandatory Cost	% Cost	% C.NotM. / Cost
City Council (0)	16.430.181,89	100,00%	15.344.939,96	100,00%	93,39%	1.085.241,93	100,00%	6,61%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	16.430.181,89	100,00%	15.344.939,96	100,00%	93,39%	1.085.241,93	100,00%	6,61%
-Generic processes Districts	80.069,07	0,49%	77.565,64	0,51%	96,87%	2.503,43	0,23%	3,13%
General Services	168.981,86	1,03%	168.981,86	1,10%	100,00%	0,00	0,00%	0,00%
Licensing and Public Areas Services	7.563.736,78	46,04%	7.563.736,78	49,29%	100,00%	0,00	0,00%	0,00%
Services to People and the Territory	8.617.394,17	52,45%	7.534.655,68	49,10%	87,44%	1.082.738,50	99,77%	12,56%
	<b>16.430.181,89</b>	<b>100,00%</b>	<b>15.344.939,96</b>	<b>100,00%</b>	<b>93,39%</b>	<b>1.085.241,93</b>	<b>100,00%</b>	<b>6,61%</b>

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

## SARRIÀ-SANT GERVASI DISTRICT (1105)

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

Type / Management / Subprocess	Subprocess Cost	Citizen Cost	Mandatory* Cost	Citizen Cost	Non Mandatory Cost	Citizen Cost
City Council (0)	16.430.181,89	110,06	15.344.939,96	102,79	1.085.241,93	7,27
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	16.430.181,89	110,06	15.344.939,96	102,79	1.085.241,93	7,27
·Generic processes Districts	80.069,07	0,54	77.565,64	0,52	2.503,43	0,02
General Services	168.981,86	1,13	168.981,86	1,13	0,00	0,00
Licensing and Public Areas Services	7.563.736,78	50,67	7.563.736,78	50,67	0,00	0,00
Services to People and the Territory	8.617.394,17	57,73	7.534.655,68	50,47	1.082.738,50	7,25
	<b>16.430.181,89</b>	<b>110,06</b>	<b>15.344.939,96</b>	<b>102,79</b>	<b>1.085.241,93</b>	<b>7,27</b>

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

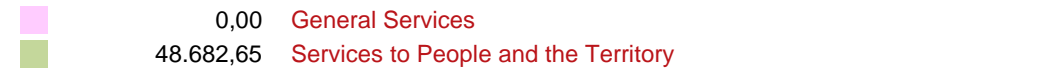
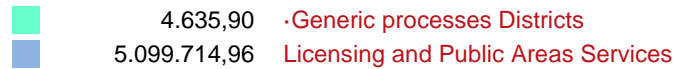
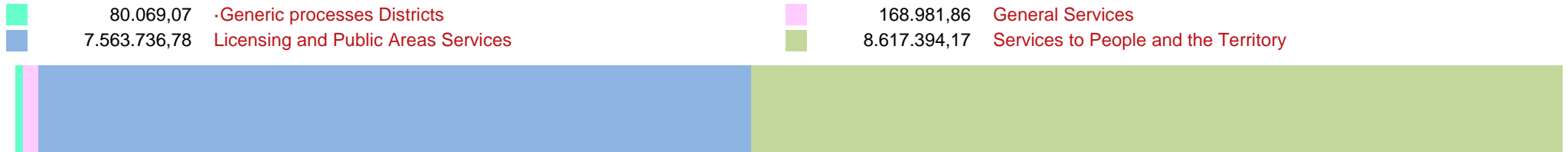
**Population: 149.279**



**SARRIÀ-SANT GERVASI DISTRICT (1105)**

**COSTS AND INCOME BY SUBPROCESS**

**ALLOCATION OF COSTS**



**ALLOCATION OF INCOME**

## SARRIÀ-SANT GERVASI DISTRICT (1105)

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

Type / Manager's Office / Subprocess	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	16.430.181,89	6.591.567,16	7.479.991,19	2.358.623,53	5.153.033,51	31,36%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	16.430.181,89	6.591.567,16	7.479.991,19	2.358.623,53	5.153.033,51	31,36%
·Generic processes Districts	80.069,07	47.711,49	20.863,32	11.494,26	4.635,90	5,79%
General Services	168.981,86	100.692,77	44.031,02	24.258,08	0,00	
Licensing and Public Areas Services	7.563.736,78	2.627.647,07	3.850.282,65	1.085.807,07	5.099.714,96	67,42%
Services to People and the Territory	8.617.394,17	3.815.515,84	3.564.814,20	1.237.064,13	48.682,65	0,56%
	<b>16.430.181,89</b>	<b>6.591.567,16</b>	<b>7.479.991,19</b>	<b>2.358.623,53</b>	<b>5.153.033,51</b>	<b>31,36%</b>

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	16.430.181,89	6.591.567,16	7.479.991,19	2.358.623,53	5.153.033,51	31,36%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	16.430.181,89	6.591.567,16	7.479.991,19	2.358.623,53	5.153.033,51	31,36%
<b>Generic processes Districts</b>	<b>80.069,07</b>	<b>47.711,49</b>	<b>20.863,32</b>	<b>11.494,26</b>	<b>4.635,90</b>	<b>5,79%</b>
<b>Cultural and outreach activities (0907)</b>	<b>45.146,84</b>	<b>26.902,06</b>	<b>11.763,76</b>	<b>6.481,02</b>	<b>0,00</b>	
Courses and workshops (090703)	14.886,50	8.870,55	3.878,92	2.137,02	0,00	
Enhancing culture (090701)	15.373,84	9.160,95	4.005,91	2.206,98	0,00	
Hiring areas (090702)	14.886,50	8.870,55	3.878,92	2.137,02	0,00	
<b>Elderly people (0303)</b>	<b>560,45</b>	<b>333,96</b>	<b>146,03</b>	<b>80,45</b>	<b>0,00</b>	
Activities and coordination of municipal senior citizen centres and areas (030301)	35,03	20,87	9,13	5,03	0,00	
Agreements (030310)	35,03	20,87	9,13	5,03	0,00	
Assistance for mistreated senior citizens (030313)	35,03	20,87	9,13	5,03	0,00	
Assisted-living housing (030304)	35,03	20,87	9,13	5,03	0,00	
Daycare for senior citizens (030302)	35,03	20,87	9,13	5,03	0,00	
Emergency care for senior citizens (030305)	35,03	20,87	9,13	5,03	0,00	
Live and coexist programme (030309)	35,03	20,87	9,13	5,03	0,00	
Organisations for the promotion of senior citizens (030316)	35,03	20,87	9,13	5,03	0,00	
Organisations providing care for senior citizens (030315)	35,03	20,87	9,13	5,03	0,00	
Promoting active ageing (030312)	35,03	20,87	9,13	5,03	0,00	
Promoting senior citizens (030314)	35,03	20,87	9,13	5,03	0,00	
Residential care for senior citizens (030303)	35,03	20,87	9,13	5,03	0,00	
Senior citizen's travel card ("Targeta rosa") (030311)	35,03	20,87	9,13	5,03	0,00	
Subsidised travel (030308)	35,03	20,87	9,13	5,03	0,00	
Telephone helpline (030307)	35,03	20,87	9,13	5,03	0,00	
Temporary stays in homes (030306)	35,03	20,87	9,13	5,03	0,00	
<b>Enhancing the territory (1102)</b>	<b>2.119,96</b>	<b>1.263,24</b>	<b>552,39</b>	<b>304,33</b>	<b>0,00</b>	
Participatory processes (110205)	2.119,96	1.263,24	552,39	304,33	0,00	
<b>Public assistance and Communication (1101)</b>	<b>24.736,44</b>	<b>14.739,93</b>	<b>6.445,49</b>	<b>3.551,02</b>	<b>4.635,90</b>	<b>18,74%</b>
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	4.189,36	2.496,35	1.091,61	601,40	4.635,90	110,66%
Civil matrimonies (110103)	4.189,36	2.496,35	1.091,61	601,40	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	16.357,73	9.747,23	4.262,28	2.348,22	0,00	

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
<b>Women (0312)</b>	3.451,24	2.056,52	899,28	495,44	0,00	
Care for women and children against gender violence (031204)	383,47	228,50	99,92	55,05	0,00	
Care services for gender violence (031202)	383,47	228,50	99,92	55,05	0,00	
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	383,47	228,50	99,92	55,05	0,00	
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	383,47	228,50	99,92	55,05	0,00	
Information, awareness and prevention campaigns (031201)	383,47	228,50	99,92	55,05	0,00	
Prevention services against gender violence (031203)	383,47	228,50	99,92	55,05	0,00	
Promoting equality between men and women (031205)	383,47	228,50	99,92	55,05	0,00	
Social advancement of women (031208)	383,47	228,50	99,92	55,05	0,00	
Strategic planning, studies and evaluation of programmes (031207)	383,47	228,50	99,92	55,05	0,00	
<b>Work Coordination in Public Areas (1201)</b>	4.054,14	2.415,78	1.056,37	581,99	0,00	
Coordination of public service infrastructures (ACEFAT) (120101)	1.013,54	603,95	264,09	145,50	0,00	
Drafting studies, work projects, preliminary and receiving reports (120103)	1.013,54	603,95	264,09	145,50	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	1.013,54	603,95	264,09	145,50	0,00	
Work and Mobility Coordination in Public Areas (COM) (120102)	1.013,54	603,95	264,09	145,50	0,00	
<b>General Services</b>	168.981,86	100.692,77	44.031,02	24.258,08	0,00	
<b>Public assistance and Communication (1101)</b>	168.981,86	100.692,77	44.031,02	24.258,08	0,00	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	160.459,82	95.614,66	41.810,46	23.034,70	0,00	
Civil matrimonies (110103)	8.522,04	5.078,11	2.220,56	1.223,38	0,00	
<b>Licensing and Public Areas Services</b>	7.563.736,78	2.627.647,07	3.850.282,65	1.085.807,07	5.099.714,96	67,42%
<b>Cleaning public areas (0202)</b>	362.150,55	144.527,14	165.635,13	51.988,27	0,00	
Cleaning the public roads and public areas (020201)	252.175,42	94.094,16	121.880,39	36.200,87	0,00	
Graffiti removal (020202)	109.975,13	50.432,99	43.754,74	15.787,40	0,00	
<b>Collection and waste management (0201)</b>	0,00	0,00	0,00	0,00	583,56	
Furniture and junk collection (020104)	0,00	0,00	0,00	0,00	583,56	
<b>District procedures (1104)</b>	147.310,37	66.040,88	60.122,45	21.147,04	117.472,00	79,74%
Activity Licenses (110401)	147.310,37	66.040,88	60.122,45	21.147,04	117.472,00	79,74%
<b>Environmental protection (0211)</b>	38.314,59	17.570,51	15.243,86	5.500,22	0,00	
Hunting, fishing and flora (021103)	5.473,51	2.510,07	2.177,69	785,75	0,00	
Management and conservation of forest areas (021106)	5.473,51	2.510,07	2.177,69	785,75	0,00	
Other environmental initiatives (021104)	5.473,51	2.510,07	2.177,69	785,75	0,00	

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Roadblocks and forest tours (021107)	5.473,51	2.510,07	2.177,69	785,75	0,00	
Surveillance and incidents in woodland areas (021101)	5.473,51	2.510,07	2.177,69	785,75	0,00	
Surveillance and incidents on beaches (021105)	5.473,51	2.510,07	2.177,69	785,75	0,00	
Waste and spillages (021102)	5.473,51	2.510,07	2.177,69	785,75	0,00	
<b>Investment management (0116)</b>	<b>25.012,32</b>	<b>7.679,78</b>	<b>13.741,91</b>	<b>3.590,63</b>	<b>0,00</b>	
Coordination of investments in the territory (011602)	25.012,32	7.679,78	13.741,91	3.590,63	0,00	
<b>Operation and maintenance of public street lighting (0208)</b>	<b>2.885.063,17</b>	<b>885.829,68</b>	<b>1.585.070,22</b>	<b>414.163,27</b>	<b>0,00</b>	
Public and ornamental street lighting (020802)	2.885.063,17	885.829,68	1.585.070,22	414.163,27	0,00	
<b>Public assistance and Communication (1101)</b>	<b>285.499,80</b>	<b>127.992,75</b>	<b>116.522,32</b>	<b>40.984,73</b>	<b>0,00</b>	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	268.633,83	120.431,55	109.638,74	38.563,55	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	16.865,97	7.561,21	6.883,59	2.421,18	0,00	
<b>Public road licenses (0104)</b>	<b>891.002,33</b>	<b>399.446,30</b>	<b>363.648,80</b>	<b>127.907,23</b>	<b>4.861.688,14</b>	<b>545,64%</b>
Activity inspections in public areas (010406)	696.099,74	312.069,29	284.102,33	99.928,12	765.248,12	109,93%
Amounts not assignable	0,00	0,00	0,00	0,00	87.236,19	
Commercial occupancy licenses for pavements and public areas (010403)	95.812,07	42.953,62	39.104,21	13.754,24	382.475,64	399,19%
Dropped curb licenses for public roads (010401)	0,00	0,00	0,00	0,00	3.567.292,17	
Minor construction work licenses (010407)	75.298,91	33.757,34	30.732,08	10.809,48	0,00	
Parking reservations in public areas (010402)	0,00	0,00	0,00	0,00	59.436,02	
Private events in public area licenses (010404)	23.791,60	10.666,04	9.710,17	3.415,39	0,00	
<b>Urban Planning Initiatives (0118)</b>	<b>269.683,32</b>	<b>121.095,71</b>	<b>109.873,41</b>	<b>38.714,20</b>	<b>119.971,26</b>	<b>44,49%</b>
Listed ruin (011804)	4.712,29	2.160,99	1.874,83	676,47	0,00	
Processing licenses for major works (011803)	167.778,39	75.265,34	68.427,74	24.085,31	16.043,00	9,56%
Subsidiary implementation file (011802)	70.034,58	31.445,70	28.535,11	10.053,77	103.928,26	148,40%
Urban planning files and reports (011801)	27.158,06	12.223,68	11.035,73	3.898,66	0,00	
<b>Urban Spaces (1204)</b>	<b>2.175.157,84</b>	<b>708.690,41</b>	<b>1.154.214,13</b>	<b>312.253,30</b>	<b>0,00</b>	
Accessibility (120407)	24.493,13	11.232,19	9.744,84	3.516,09	0,00	
Electric vehicle infrastructures (120410)	24.493,13	11.232,19	9.744,84	3.516,09	0,00	
Elevator and escalator apparatus (120406)	24.493,13	11.232,19	9.744,84	3.516,09	0,00	
Maintenance of road and path markings (120403)	24.493,13	11.232,19	9.744,84	3.516,09	0,00	
Maintenance of service galleries (120408)	24.493,13	11.232,19	9.744,84	3.516,09	0,00	
Maintenance of vertical sign posts and signals (120404)	24.493,13	11.232,19	9.744,84	3.516,09	0,00	
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	24.493,13	11.232,19	9.744,84	3.516,09	0,00	

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Pavement (120411)	24.493,13	11.232,19	9.744,84	3.516,09	0,00	
Preventative maintenance and repairs to the public roads and pavements (120405)	1.930.226,54	596.368,50	1.056.765,69	277.092,35	0,00	
Road structures (120402)	24.493,13	11.232,19	9.744,84	3.516,09	0,00	
Urban furniture (120401)	24.493,13	11.232,19	9.744,84	3.516,09	0,00	
<b>Work Coordination in Public Areas (1201)</b>	<b>484.542,50</b>	<b>148.773,91</b>	<b>266.210,42</b>	<b>69.558,17</b>	<b>0,00</b>	
Drafting studies, work projects, preliminary and receiving reports (120103)	305.167,33	93.698,56	167.660,68	43.808,09	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	179.375,17	55.075,35	98.549,74	25.750,08	0,00	
<b>Services to People and the Territory</b>	<b>8.617.394,17</b>	<b>3.815.515,84</b>	<b>3.564.814,20</b>	<b>1.237.064,13</b>	<b>48.682,65</b>	<b>0,56%</b>
<b>Adolescence/Early adulthood (0308)</b>	<b>304.165,20</b>	<b>90.780,97</b>	<b>169.720,00</b>	<b>43.664,23</b>	<b>0,00</b>	
Activities and coordination of youth centres and youth information points (PIJ) (030808)	61.642,79	14.912,89	37.880,80	8.849,09	0,00	
Information services and resources for organisations (030803)	20.502,00	5.719,18	11.839,67	2.943,15	0,00	
Night-time study rooms (030805)	20.502,00	5.719,18	11.839,67	2.943,15	0,00	
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	20.502,00	5.719,18	11.839,67	2.943,15	0,00	
Promoting young people (030809)	99.008,41	35.833,84	48.961,48	14.213,08	0,00	
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	20.502,00	5.719,18	11.839,67	2.943,15	0,00	
Strategic planning and evaluation of programmes (030807)	20.502,00	5.719,18	11.839,67	2.943,15	0,00	
Support for alternative leisure and culture and youth creation culture (030806)	20.502,00	5.719,18	11.839,67	2.943,15	0,00	
Youth employment and job placement programmes (030804)	20.502,00	5.719,18	11.839,67	2.943,15	0,00	
<b>Assistance for individuals and families (0313)</b>	<b>13.618,91</b>	<b>7.757,93</b>	<b>3.905,92</b>	<b>1.955,05</b>	<b>5.348,89</b>	<b>39,28%</b>
Amounts not assignable	0,00	0,00	0,00	0,00	5.348,89	
Social action and social integration programmes (031306)	13.618,91	7.757,93	3.905,92	1.955,05	0,00	
<b>Cultural and outreach activities (0907)</b>	<b>4.406.409,63</b>	<b>1.943.636,06</b>	<b>1.830.214,45</b>	<b>632.559,12</b>	<b>13.105,67</b>	<b>0,30%</b>
Courses and workshops (090703)	1.468.803,21	647.878,69	610.071,48	210.853,04	13.035,67	0,89%
Enhancing culture (090701)	1.468.803,21	647.878,69	610.071,48	210.853,04	0,00	
Hiring areas (090702)	1.468.803,21	647.878,69	610.071,48	210.853,04	70,00	0,00%
<b>District procedures (1104)</b>	<b>19.072,64</b>	<b>10.864,62</b>	<b>5.470,06</b>	<b>2.737,96</b>	<b>0,00</b>	
Activity Licenses (110401)	19.072,64	10.864,62	5.470,06	2.737,96	0,00	
<b>Education councils (0804)</b>	<b>10.435,62</b>	<b>5.944,59</b>	<b>2.992,95</b>	<b>1.498,08</b>	<b>0,00</b>	
Participation in school councils: educational coordination (080402)	10.435,62	5.944,59	2.992,95	1.498,08	0,00	
<b>Elderly people (0303)</b>	<b>756.572,05</b>	<b>354.085,71</b>	<b>293.877,15</b>	<b>108.609,18</b>	<b>30,00</b>	<b>0,00%</b>

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Activities and coordination of municipal senior citizen centres and areas (030301)	47.285,75	22.130,36	18.367,32	6.788,07	0,00	
Agreements (030310)	47.285,75	22.130,36	18.367,32	6.788,07	0,00	
Amounts not assignable	0,00	0,00	0,00	0,00	30,00	
Assistance for mistreated senior citizens (030313)	47.285,75	22.130,36	18.367,32	6.788,07	0,00	
Assisted-living housing (030304)	47.285,75	22.130,36	18.367,32	6.788,07	0,00	
Daycare for senior citizens (030302)	47.285,75	22.130,36	18.367,32	6.788,07	0,00	
Emergency care for senior citizens (030305)	47.285,75	22.130,36	18.367,32	6.788,07	0,00	
Live and coexist programme (030309)	47.285,75	22.130,36	18.367,32	6.788,07	0,00	
Organisations for the promotion of senior citizens (030316)	47.285,75	22.130,36	18.367,32	6.788,07	0,00	
Organisations providing care for senior citizens (030315)	47.285,75	22.130,36	18.367,32	6.788,07	0,00	
Promoting active ageing (030312)	47.285,75	22.130,36	18.367,32	6.788,07	0,00	
Promoting senior citizens (030314)	47.285,75	22.130,36	18.367,32	6.788,07	0,00	
Residential care for senior citizens (030303)	47.285,75	22.130,36	18.367,32	6.788,07	0,00	
Senior citizen's travel card ("Targeta rosa") (030311)	47.285,75	22.130,36	18.367,32	6.788,07	0,00	
Subsidised travel (030308)	47.285,75	22.130,36	18.367,32	6.788,07	0,00	
Telephone helpline (030307)	47.285,75	22.130,36	18.367,32	6.788,07	0,00	
Temporary stays in homes (030306)	47.285,75	22.130,36	18.367,32	6.788,07	0,00	
<b>Encouragement and promotion of practising sports (0401)</b>	<b>22.967,85</b>	<b>13.083,50</b>	<b>6.587,21</b>	<b>3.297,13</b>	<b>0,00</b>	
Holiday campaigns (040104)	3.827,97	2.180,58	1.097,87	549,52	0,00	
Programmes for organisations (040102)	3.827,97	2.180,58	1.097,87	549,52	0,00	
Promoting sport (040103)	3.827,97	2.180,58	1.097,87	549,52	0,00	
Sport for school-age children (040101)	3.827,97	2.180,58	1.097,87	549,52	0,00	
Sport, health and society (040105)	3.827,97	2.180,58	1.097,87	549,52	0,00	
Sports Organisations (040106)	3.827,97	2.180,58	1.097,87	549,52	0,00	
<b>Enhancing the territory (1102)</b>	<b>407.958,05</b>	<b>232.390,94</b>	<b>117.002,97</b>	<b>58.564,14</b>	<b>0,00</b>	
Active democracy (110206)	26.058,11	14.843,85	7.473,50	3.740,75	0,00	
Employment plans and promotion (110204)	26.058,11	14.843,85	7.473,50	3.740,75	0,00	
Enhancing the economy (110203)	26.058,11	14.843,85	7.473,50	3.740,75	0,00	
Initiatives for neighbourhood laws and other community programmes (110202)	26.058,11	14.843,85	7.473,50	3.740,75	0,00	
Participatory processes (110205)	26.058,11	14.843,85	7.473,50	3.740,75	0,00	
Regular contact with organisations and residents in the territory (110201)	277.667,50	158.171,68	79.635,45	39.860,37	0,00	
<b>Family and children (0302)</b>	<b>147.725,96</b>	<b>64.230,72</b>	<b>62.288,54</b>	<b>21.206,70</b>	<b>4.975,91</b>	<b>3,37%</b>



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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	13.429,63	5.839,16	5.662,59	1.927,88	4.975,91	37,05%
Activities and coordination of open centres (030202)	13.429,63	5.839,16	5.662,59	1.927,88	0,00	
Care Team for Infants and Adolescents (EAIA) (030201)	13.429,63	5.839,16	5.662,59	1.927,88	0,00	
Collaborative families (030203)	13.429,63	5.839,16	5.662,59	1.927,88	0,00	
Holiday campaign (030205)	13.429,63	5.839,16	5.662,59	1.927,88	0,00	
Organisations for the promotion of children (030211)	13.429,63	5.839,16	5.662,59	1.927,88	0,00	
Organisations providing psychotherapy assistance to children at risk (030209)	13.429,63	5.839,16	5.662,59	1.927,88	0,00	
Organisations with open centres and day centres (030208)	13.429,63	5.839,16	5.662,59	1.927,88	0,00	
Organisations with projects to assist children at risk (030210)	13.429,63	5.839,16	5.662,59	1.927,88	0,00	
Promoting and getting involved with childhood (030207)	13.429,63	5.839,16	5.662,59	1.927,88	0,00	
Promoting childhood and adolescence (030206)	13.429,63	5.839,16	5.662,59	1.927,88	0,00	
<b>Festivals (0903)</b>	<b>509.621,41</b>	<b>290.302,88</b>	<b>146.160,18</b>	<b>73.158,35</b>	<b>500,00</b>	<b>0,10%</b>
City festivals (090301)	188.868,09	107.587,61	54.167,65	27.112,83	0,00	
District festivals (090302)	320.753,33	182.715,27	91.992,53	46.045,52	500,00	0,16%
<b>Libraries (0908)</b>	<b>678.130,15</b>	<b>38.706,42</b>	<b>542.075,23</b>	<b>97.348,51</b>	<b>0,00</b>	
Activities and coordination of libraries (090801)	678.130,15	38.706,42	542.075,23	97.348,51	0,00	
<b>Miscellany (1199)</b>	<b>629.203,28</b>	<b>358.422,00</b>	<b>180.456,43</b>	<b>90.324,85</b>	<b>0,00</b>	
Center equated to Organization point (119902)	629.203,28	358.422,00	180.456,43	90.324,85	0,00	
<b>Mobility strategy (0502)</b>	<b>45.212,17</b>	<b>25.754,85</b>	<b>12.966,92</b>	<b>6.490,40</b>	<b>0,00</b>	
Road safety strategy (050202)	22.606,08	12.877,43	6.483,46	3.245,20	0,00	
Urban Mobility Plan (050201)	22.606,08	12.877,43	6.483,46	3.245,20	0,00	
<b>Multiculturalism and immigration (0306)</b>	<b>36.391,14</b>	<b>20.730,00</b>	<b>10.437,03</b>	<b>5.224,10</b>	<b>0,00</b>	
Antirumour strategy (030602)	3.308,29	1.884,55	948,82	474,92	0,00	
Assistance for Foreign Expatriates (030607)	3.308,29	1.884,55	948,82	474,92	0,00	
Assistance for refugees (030611)	3.308,29	1.884,55	948,82	474,92	0,00	
Immigration and education programme (030601)	3.308,29	1.884,55	948,82	474,92	0,00	
Immigration and participation programme (030608)	3.308,29	1.884,55	948,82	474,92	0,00	
Language courses (030609)	3.308,29	1.884,55	948,82	474,92	0,00	
Multicultural coexistence and awareness of migration programmes (030606)	3.308,29	1.884,55	948,82	474,92	0,00	
Reception plan (030603)	3.308,29	1.884,55	948,82	474,92	0,00	
Reunification programme: new families (030604)	3.308,29	1.884,55	948,82	474,92	0,00	
Settlement and housing reports (030605)	3.308,29	1.884,55	948,82	474,92	0,00	



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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Social advancement of immigration (030610)	3.308,29	1.884,55	948,82	474,92	0,00	
<b>Promoting cultural activities (0901)</b>	<b>117.614,94</b>	<b>66.998,67</b>	<b>33.732,14</b>	<b>16.884,13</b>	<b>24.645,14</b>	<b>20,95%</b>
Amounts not assignable	0,00	0,00	0,00	0,00	24.645,14	
Promoting dance (090104)	11.761,49	6.699,87	3.373,21	1.688,41	0,00	
Promoting heritage, memory and history (090107)	11.761,49	6.699,87	3.373,21	1.688,41	0,00	
Promoting literature (090106)	11.761,49	6.699,87	3.373,21	1.688,41	0,00	
Promoting music (090102)	11.761,49	6.699,87	3.373,21	1.688,41	0,00	
Promoting scientific and technological innovation (090109)	11.761,49	6.699,87	3.373,21	1.688,41	0,00	
Promoting the circus (090103)	11.761,49	6.699,87	3.373,21	1.688,41	0,00	
Promoting the cultural sector (090101)	11.761,49	6.699,87	3.373,21	1.688,41	0,00	
Promoting the performing arts (090110)	11.761,49	6.699,87	3.373,21	1.688,41	0,00	
Promoting the theatre (090105)	11.761,49	6.699,87	3.373,21	1.688,41	0,00	
Promoting traditional culture (090108)	11.761,49	6.699,87	3.373,21	1.688,41	0,00	
<b>Promoting the city's economy (1006)</b>	<b>127.715,13</b>	<b>72.752,19</b>	<b>36.628,89</b>	<b>18.334,06</b>	<b>0,00</b>	
Promoting the city's economy (100602)	33.449,24	19.054,16	9.593,29	4.801,78	0,00	
Support for commerce and tourism (100603)	60.816,66	34.643,86	17.442,31	8.730,49	0,00	
Tourism and events (100601)	33.449,24	19.054,16	9.593,29	4.801,78	0,00	
<b>Promotion services and support for people with disabilities (0317)</b>	<b>115.806,06</b>	<b>65.968,25</b>	<b>33.213,35</b>	<b>16.624,46</b>	<b>0,00</b>	
Assistance in early care (031703)	23.161,21	13.193,65	6.642,67	3.324,89	0,00	
Job placement (031702)	23.161,21	13.193,65	6.642,67	3.324,89	0,00	
Promotion services (031701)	23.161,21	13.193,65	6.642,67	3.324,89	0,00	
Specialist transport (031704)	23.161,21	13.193,65	6.642,67	3.324,89	0,00	
Specialist transport (031705)	23.161,21	13.193,65	6.642,67	3.324,89	0,00	
<b>Public assistance and Communication (1101)</b>	<b>59.391,56</b>	<b>33.832,06</b>	<b>17.033,59</b>	<b>8.525,91</b>	<b>0,00</b>	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	584,77	333,11	167,71	83,95	0,00	
Civil matrimonies (110103)	584,77	333,11	167,71	83,95	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	58.222,02	33.165,84	16.698,16	8.358,02	0,00	
<b>Public health (0311)</b>	<b>18.335,29</b>	<b>10.444,59</b>	<b>5.258,59</b>	<b>2.632,11</b>	<b>0,00</b>	
Care programme and prevention for drug-dependency (031101)	1.128,52	642,86	323,66	162,00	0,00	
Municipal Staff Health Care Provision (PAMEM) (031107)	1.128,52	642,86	323,66	162,00	0,00	
Promoting and taking care of health (031102)	1.128,52	642,86	323,66	162,00	0,00	
Promoting health (031106)	11.564,14	6.587,45	3.316,61	1.660,08	0,00	

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Promoting health and disease prevention (031104)	1.128,52	642,86	323,66	162,00	0,00	
Public health protection programme (031103)	1.128,52	642,86	323,66	162,00	0,00	
Research innovation and evaluation (031105)	1.128,52	642,86	323,66	162,00	0,00	
<b>Training Activities (0806)</b>	<b>105.174,65</b>	<b>59.912,13</b>	<b>30.164,25</b>	<b>15.098,28</b>	<b>0,00</b>	
Courses and workshops (080601)	26.293,66	14.978,03	7.541,06	3.774,57	0,00	
Environmental education (080602)	26.293,66	14.978,03	7.541,06	3.774,57	0,00	
Innovation and technology (080603)	26.293,66	14.978,03	7.541,06	3.774,57	0,00	
Open courtyards (080604)	26.293,66	14.978,03	7.541,06	3.774,57	0,00	
<b>Urban Spaces (1204)</b>	<b>53.030,10</b>	<b>30.208,29</b>	<b>15.209,11</b>	<b>7.612,70</b>	<b>0,00</b>	
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	53.030,10	30.208,29	15.209,11	7.612,70	0,00	
<b>Women (0312)</b>	<b>32.842,39</b>	<b>18.708,48</b>	<b>9.419,24</b>	<b>4.714,67</b>	<b>0,00</b>	
Care for women and children against gender violence (031204)	2.340,76	1.333,40	671,33	336,03	0,00	
Care services for gender violence (031202)	2.340,76	1.333,40	671,33	336,03	0,00	
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	2.340,76	1.333,40	671,33	336,03	0,00	
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	2.340,76	1.333,40	671,33	336,03	0,00	
Information, awareness and prevention campaigns (031201)	2.340,76	1.333,40	671,33	336,03	0,00	
Prevention services against gender violence (031203)	2.340,76	1.333,40	671,33	336,03	0,00	
Promoting equality between men and women (031205)	2.340,76	1.333,40	671,33	336,03	0,00	
Social advancement of women (031208)	14.116,30	8.041,27	4.048,57	2.026,46	0,00	
Strategic planning, studies and evaluation of programmes (031207)	2.340,76	1.333,40	671,33	336,03	0,00	
<b>Work Coordination in Public Areas (1201)</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>77,04</b>	
Preventative maintenance and repairs to municipal buildings (120104)	0,00	0,00	0,00	0,00	77,04	
	<b>16.430.181,89</b>	<b>6.591.567,16</b>	<b>7.479.991,19</b>	<b>2.358.623,53</b>	<b>5.153.033,51</b>	<b>31,36%</b>

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
City Council (0)	16.430.181,89	5.152.956,47	77,04	11.277.148,38	68,64%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	16.430.181,89	5.152.956,47	77,04	11.277.148,38	68,64%
<b>Generic processes Districts</b>	<b>80.069,07</b>	<b>4.635,90</b>	<b>0,00</b>	<b>75.433,17</b>	<b>94,21%</b>
<b>Cultural and outreach activities (0907)</b>	<b>45.146,84</b>	<b>0,00</b>	<b>0,00</b>	<b>45.146,84</b>	<b>100,00%</b>
Courses and workshops (090703)	14.886,50	0,00	0,00	14.886,50	100,00%
Enhancing culture (090701)	15.373,84	0,00	0,00	15.373,84	100,00%
Hiring areas (090702)	14.886,50	0,00	0,00	14.886,50	100,00%
<b>Elderly people (0303)</b>	<b>560,45</b>	<b>0,00</b>	<b>0,00</b>	<b>560,45</b>	<b>100,00%</b>
Activities and coordination of municipal senior citizen centres and areas (030301)	35,03	0,00	0,00	35,03	100,00%
Agreements (030310)	35,03	0,00	0,00	35,03	100,00%
Assistance for mistreated senior citizens (030313)	35,03	0,00	0,00	35,03	100,00%
Assisted-living housing (030304)	35,03	0,00	0,00	35,03	100,00%
Daycare for senior citizens (030302)	35,03	0,00	0,00	35,03	100,00%
Emergency care for senior citizens (030305)	35,03	0,00	0,00	35,03	100,00%
Live and coexist programme (030309)	35,03	0,00	0,00	35,03	100,00%
Organisations for the promotion of senior citizens (030316)	35,03	0,00	0,00	35,03	100,00%
Organisations providing care for senior citizens (030315)	35,03	0,00	0,00	35,03	100,00%
Promoting active ageing (030312)	35,03	0,00	0,00	35,03	100,00%
Promoting senior citizens (030314)	35,03	0,00	0,00	35,03	100,00%
Residential care for senior citizens (030303)	35,03	0,00	0,00	35,03	100,00%
Senior citizen's travel card ("Targeta rosa") (030311)	35,03	0,00	0,00	35,03	100,00%
Subsidised travel (030308)	35,03	0,00	0,00	35,03	100,00%
Telephone helpline (030307)	35,03	0,00	0,00	35,03	100,00%
Temporary stays in homes (030306)	35,03	0,00	0,00	35,03	100,00%
<b>Enhancing the territory (1102)</b>	<b>2.119,96</b>	<b>0,00</b>	<b>0,00</b>	<b>2.119,96</b>	<b>100,00%</b>
Participatory processes (110205)	2.119,96	0,00	0,00	2.119,96	100,00%
<b>Public assistance and Communication (1101)</b>	<b>24.736,44</b>	<b>4.635,90</b>	<b>0,00</b>	<b>20.100,54</b>	<b>81,26%</b>
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	4.189,36	4.635,90	0,00	0,00	0,00%
Civil matrimonies (110103)	4.189,36	0,00	0,00	4.189,36	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	16.357,73	0,00	0,00	16.357,73	100,00%
<b>Women (0312)</b>	<b>3.451,24</b>	<b>0,00</b>	<b>0,00</b>	<b>3.451,24</b>	<b>100,00%</b>
Care for women and children against gender violence (031204)	383,47	0,00	0,00	383,47	100,00%

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Care services for gender violence (031202)	383,47	0,00	0,00	383,47	100,00%
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	383,47	0,00	0,00	383,47	100,00%
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	383,47	0,00	0,00	383,47	100,00%
Information, awareness and prevention campaigns (031201)	383,47	0,00	0,00	383,47	100,00%
Prevention services against gender violence (031203)	383,47	0,00	0,00	383,47	100,00%
Promoting equality between men and women (031205)	383,47	0,00	0,00	383,47	100,00%
Social advancement of women (031208)	383,47	0,00	0,00	383,47	100,00%
Strategic planning, studies and evaluation of programmes (031207)	383,47	0,00	0,00	383,47	100,00%
<b>Work Coordination in Public Areas (1201)</b>	<b>4.054,14</b>	<b>0,00</b>	<b>0,00</b>	<b>4.054,14</b>	<b>100,00%</b>
Coordination of public service infrastructures (ACEFAT) (120101)	1.013,54	0,00	0,00	1.013,54	100,00%
Drafting studies, work projects, preliminary and receiving reports (120103)	1.013,54	0,00	0,00	1.013,54	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	1.013,54	0,00	0,00	1.013,54	100,00%
Work and Mobility Coordination in Public Areas (COM) (120102)	1.013,54	0,00	0,00	1.013,54	100,00%
<b>General Services</b>	<b>168.981,86</b>	<b>0,00</b>	<b>0,00</b>	<b>168.981,86</b>	<b>100,00%</b>
<b>Public assistance and Communication (1101)</b>	<b>168.981,86</b>	<b>0,00</b>	<b>0,00</b>	<b>168.981,86</b>	<b>100,00%</b>
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	160.459,82	0,00	0,00	160.459,82	100,00%
Civil matrimonies (110103)	8.522,04	0,00	0,00	8.522,04	100,00%
<b>Licensing and Public Areas Services</b>	<b>7.563.736,78</b>	<b>5.099.714,96</b>	<b>0,00</b>	<b>2.464.021,82</b>	<b>32,58%</b>
<b>Cleaning public areas (0202)</b>	<b>362.150,55</b>	<b>0,00</b>	<b>0,00</b>	<b>362.150,55</b>	<b>100,00%</b>
Cleaning the public roads and public areas (020201)	252.175,42	0,00	0,00	252.175,42	100,00%
Graffiti removal (020202)	109.975,13	0,00	0,00	109.975,13	100,00%
<b>Collection and waste management (0201)</b>	<b>0,00</b>	<b>583,56</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00%</b>
Furniture and junk collection (020104)	0,00	583,56	0,00	0,00	0,00%
<b>District procedures (1104)</b>	<b>147.310,37</b>	<b>117.472,00</b>	<b>0,00</b>	<b>29.838,37</b>	<b>20,26%</b>
Activity Licenses (110401)	147.310,37	117.472,00	0,00	29.838,37	20,26%
<b>Environmental protection (0211)</b>	<b>38.314,59</b>	<b>0,00</b>	<b>0,00</b>	<b>38.314,59</b>	<b>100,00%</b>
Hunting, fishing and flora (021103)	5.473,51	0,00	0,00	5.473,51	100,00%
Management and conservation of forest areas (021106)	5.473,51	0,00	0,00	5.473,51	100,00%
Other environmental initiatives (021104)	5.473,51	0,00	0,00	5.473,51	100,00%
Roadblocks and forest tours (021107)	5.473,51	0,00	0,00	5.473,51	100,00%
Surveillance and incidents in woodland areas (021101)	5.473,51	0,00	0,00	5.473,51	100,00%
Surveillance and incidents on beaches (021105)	5.473,51	0,00	0,00	5.473,51	100,00%
Waste and spillages (021102)	5.473,51	0,00	0,00	5.473,51	100,00%
<b>Investment management (0116)</b>	<b>25.012,32</b>	<b>0,00</b>	<b>0,00</b>	<b>25.012,32</b>	<b>100,00%</b>

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Coordination of investments in the territory (011602)	25.012,32	0,00	0,00	25.012,32	100,00%
<b>Operation and maintenance of public street lighting (0208)</b>	<b>2.885.063,17</b>	<b>0,00</b>	<b>0,00</b>	<b>2.885.063,17</b>	<b>100,00%</b>
Public and ornamental street lighting (020802)	2.885.063,17	0,00	0,00	2.885.063,17	100,00%
<b>Public assistance and Communication (1101)</b>	<b>285.499,80</b>	<b>0,00</b>	<b>0,00</b>	<b>285.499,80</b>	<b>100,00%</b>
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	268.633,83	0,00	0,00	268.633,83	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	16.865,97	0,00	0,00	16.865,97	100,00%
<b>Public road licenses (0104)</b>	<b>891.002,33</b>	<b>4.861.688,14</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00%</b>
Activity inspections in public areas (010406)	696.099,74	765.248,12	0,00	0,00	0,00%
Amounts not assignable	0,00	87.236,19	0,00	0,00	0,00%
Commercial occupancy licenses for pavements and public areas (010403)	95.812,07	382.475,64	0,00	0,00	0,00%
Dropped curb licenses for public roads (010401)	0,00	3.567.292,17	0,00	0,00	0,00%
Minor construction work licenses (010407)	75.298,91	0,00	0,00	75.298,91	100,00%
Parking reservations in public areas (010402)	0,00	59.436,02	0,00	0,00	0,00%
Private events in public area licenses (010404)	23.791,60	0,00	0,00	23.791,60	100,00%
<b>Urban Planning Initiatives (0118)</b>	<b>269.683,32</b>	<b>119.971,26</b>	<b>0,00</b>	<b>149.712,06</b>	<b>55,51%</b>
Listed ruin (011804)	4.712,29	0,00	0,00	4.712,29	100,00%
Processing licenses for major works (011803)	167.778,39	16.043,00	0,00	151.735,39	90,44%
Subsidiary implementation file (011802)	70.034,58	103.928,26	0,00	0,00	0,00%
Urban planning files and reports (011801)	27.158,06	0,00	0,00	27.158,06	100,00%
<b>Urban Spaces (1204)</b>	<b>2.175.157,84</b>	<b>0,00</b>	<b>0,00</b>	<b>2.175.157,84</b>	<b>100,00%</b>
Accessibility (120407)	24.493,13	0,00	0,00	24.493,13	100,00%
Electric vehicle infrastructures (120410)	24.493,13	0,00	0,00	24.493,13	100,00%
Elevator and escalator apparatus (120406)	24.493,13	0,00	0,00	24.493,13	100,00%
Maintenance of road and path markings (120403)	24.493,13	0,00	0,00	24.493,13	100,00%
Maintenance of service galleries (120408)	24.493,13	0,00	0,00	24.493,13	100,00%
Maintenance of vertical sign posts and signals (120404)	24.493,13	0,00	0,00	24.493,13	100,00%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	24.493,13	0,00	0,00	24.493,13	100,00%
Pavement (120411)	24.493,13	0,00	0,00	24.493,13	100,00%
Preventative maintenance and repairs to the public roads and pavements (120405)	1.930.226,54	0,00	0,00	1.930.226,54	100,00%
Road structures (120402)	24.493,13	0,00	0,00	24.493,13	100,00%
Urban furniture (120401)	24.493,13	0,00	0,00	24.493,13	100,00%
<b>Work Coordination in Public Areas (1201)</b>	<b>484.542,50</b>	<b>0,00</b>	<b>0,00</b>	<b>484.542,50</b>	<b>100,00%</b>
Drafting studies, work projects, preliminary and receiving reports (120103)	305.167,33	0,00	0,00	305.167,33	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	179.375,17	0,00	0,00	179.375,17	100,00%

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
<b>Services to People and the Territory</b>	<b>8.617.394,17</b>	<b>48.605,61</b>	<b>77,04</b>	<b>8.568.711,52</b>	<b>99,44%</b>
<b>Adolescence/Early adulthood (0308)</b>	<b>304.165,20</b>	<b>0,00</b>	<b>0,00</b>	<b>304.165,20</b>	<b>100,00%</b>
Activities and coordination of youth centres and youth information points (PIJ) (030808)	61.642,79	0,00	0,00	61.642,79	100,00%
Information services and resources for organisations (030803)	20.502,00	0,00	0,00	20.502,00	100,00%
Night-time study rooms (030805)	20.502,00	0,00	0,00	20.502,00	100,00%
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	20.502,00	0,00	0,00	20.502,00	100,00%
Promoting young people (030809)	99.008,41	0,00	0,00	99.008,41	100,00%
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	20.502,00	0,00	0,00	20.502,00	100,00%
Strategic planning and evaluation of programmes (030807)	20.502,00	0,00	0,00	20.502,00	100,00%
Support for alternative leisure and culture and youth creation culture (030806)	20.502,00	0,00	0,00	20.502,00	100,00%
Youth employment and job placement programmes (030804)	20.502,00	0,00	0,00	20.502,00	100,00%
<b>Assistance for individuals and families (0313)</b>	<b>13.618,91</b>	<b>5.348,89</b>	<b>0,00</b>	<b>8.270,02</b>	<b>60,72%</b>
Amounts not assignable	0,00	5.348,89	0,00	0,00	0,00%
Social action and social integration programmes (031306)	13.618,91	0,00	0,00	13.618,91	100,00%
<b>Cultural and outreach activities (0907)</b>	<b>4.406.409,63</b>	<b>13.105,67</b>	<b>0,00</b>	<b>4.393.303,96</b>	<b>99,70%</b>
Courses and workshops (090703)	1.468.803,21	13.035,67	0,00	1.455.767,54	99,11%
Enhancing culture (090701)	1.468.803,21	0,00	0,00	1.468.803,21	100,00%
Hiring areas (090702)	1.468.803,21	70,00	0,00	1.468.733,21	100,00%
<b>District procedures (1104)</b>	<b>19.072,64</b>	<b>0,00</b>	<b>0,00</b>	<b>19.072,64</b>	<b>100,00%</b>
Activity Licenses (110401)	19.072,64	0,00	0,00	19.072,64	100,00%
<b>Education councils (0804)</b>	<b>10.435,62</b>	<b>0,00</b>	<b>0,00</b>	<b>10.435,62</b>	<b>100,00%</b>
Participation in school councils: educational coordination (080402)	10.435,62	0,00	0,00	10.435,62	100,00%
<b>Elderly people (0303)</b>	<b>756.572,05</b>	<b>30,00</b>	<b>0,00</b>	<b>756.542,05</b>	<b>100,00%</b>
Activities and coordination of municipal senior citizen centres and areas (030301)	47.285,75	0,00	0,00	47.285,75	100,00%
Agreements (030310)	47.285,75	0,00	0,00	47.285,75	100,00%
Amounts not assignable	0,00	30,00	0,00	0,00	0,00%
Assistance for mistreated senior citizens (030313)	47.285,75	0,00	0,00	47.285,75	100,00%
Assisted-living housing (030304)	47.285,75	0,00	0,00	47.285,75	100,00%
Daycare for senior citizens (030302)	47.285,75	0,00	0,00	47.285,75	100,00%
Emergency care for senior citizens (030305)	47.285,75	0,00	0,00	47.285,75	100,00%
Live and coexist programme (030309)	47.285,75	0,00	0,00	47.285,75	100,00%
Organisations for the promotion of senior citizens (030316)	47.285,75	0,00	0,00	47.285,75	100,00%



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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Organisations providing care for senior citizens (030315)	47.285,75	0,00	0,00	47.285,75	100,00%
Promoting active ageing (030312)	47.285,75	0,00	0,00	47.285,75	100,00%
Promoting senior citizens (030314)	47.285,75	0,00	0,00	47.285,75	100,00%
Residential care for senior citizens (030303)	47.285,75	0,00	0,00	47.285,75	100,00%
Senior citizen's travel card ("Targeta rosa") (030311)	47.285,75	0,00	0,00	47.285,75	100,00%
Subsidised travel (030308)	47.285,75	0,00	0,00	47.285,75	100,00%
Telephone helpline (030307)	47.285,75	0,00	0,00	47.285,75	100,00%
Temporary stays in homes (030306)	47.285,75	0,00	0,00	47.285,75	100,00%
<b>Encouragement and promotion of practising sports (0401)</b>	<b>22.967,85</b>	<b>0,00</b>	<b>0,00</b>	<b>22.967,85</b>	<b>100,00%</b>
Holiday campaigns (040104)	3.827,97	0,00	0,00	3.827,97	100,00%
Programmes for organisations (040102)	3.827,97	0,00	0,00	3.827,97	100,00%
Promoting sport (040103)	3.827,97	0,00	0,00	3.827,97	100,00%
Sport for school-age children (040101)	3.827,97	0,00	0,00	3.827,97	100,00%
Sport, health and society (040105)	3.827,97	0,00	0,00	3.827,97	100,00%
Sports Organisations (040106)	3.827,97	0,00	0,00	3.827,97	100,00%
<b>Enhancing the territory (1102)</b>	<b>407.958,05</b>	<b>0,00</b>	<b>0,00</b>	<b>407.958,05</b>	<b>100,00%</b>
Active democracy (110206)	26.058,11	0,00	0,00	26.058,11	100,00%
Employment plans and promotion (110204)	26.058,11	0,00	0,00	26.058,11	100,00%
Enhancing the economy (110203)	26.058,11	0,00	0,00	26.058,11	100,00%
Initiatives for neighbourhood laws and other community programmes (110202)	26.058,11	0,00	0,00	26.058,11	100,00%
Participatory processes (110205)	26.058,11	0,00	0,00	26.058,11	100,00%
Regular contact with organisations and residents in the territory (110201)	277.667,50	0,00	0,00	277.667,50	100,00%
<b>Family and children (0302)</b>	<b>147.725,96</b>	<b>4.975,91</b>	<b>0,00</b>	<b>142.750,05</b>	<b>96,63%</b>
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	13.429,63	4.975,91	0,00	8.453,72	62,95%
Activities and coordination of open centres (030202)	13.429,63	0,00	0,00	13.429,63	100,00%
Care Team for Infants and Adolescents (EAIA) (030201)	13.429,63	0,00	0,00	13.429,63	100,00%
Collaborative families (030203)	13.429,63	0,00	0,00	13.429,63	100,00%
Holiday campaign (030205)	13.429,63	0,00	0,00	13.429,63	100,00%
Organisations for the promotion of children (030211)	13.429,63	0,00	0,00	13.429,63	100,00%
Organisations providing psychotherapy assistance to children at risk (030209)	13.429,63	0,00	0,00	13.429,63	100,00%
Organisations with open centres and day centres (030208)	13.429,63	0,00	0,00	13.429,63	100,00%
Organisations with projects to assist children at risk (030210)	13.429,63	0,00	0,00	13.429,63	100,00%
Promoting and getting involved with childhood (030207)	13.429,63	0,00	0,00	13.429,63	100,00%
Promoting childhood and adolescence (030206)	13.429,63	0,00	0,00	13.429,63	100,00%

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
<b>Festivals (0903)</b>	509.621,41	500,00	0,00	509.121,41	99,90%
City festivals (090301)	188.868,09	0,00	0,00	188.868,09	100,00%
District festivals (090302)	320.753,33	500,00	0,00	320.253,33	99,84%
<b>Libraries (0908)</b>	678.130,15	0,00	0,00	678.130,15	100,00%
Activities and coordination of libraries (090801)	678.130,15	0,00	0,00	678.130,15	100,00%
<b>Miscellany (1199)</b>	629.203,28	0,00	0,00	629.203,28	100,00%
Center equated to Organization point (119902)	629.203,28	0,00	0,00	629.203,28	100,00%
<b>Mobility strategy (0502)</b>	45.212,17	0,00	0,00	45.212,17	100,00%
Road safety strategy (050202)	22.606,08	0,00	0,00	22.606,08	100,00%
Urban Mobility Plan (050201)	22.606,08	0,00	0,00	22.606,08	100,00%
<b>Multiculturalism and immigration (0306)</b>	36.391,14	0,00	0,00	36.391,14	100,00%
Antirumour strategy (030602)	3.308,29	0,00	0,00	3.308,29	100,00%
Assistance for Foreign Expatriates (030607)	3.308,29	0,00	0,00	3.308,29	100,00%
Assistance for refugees (030611)	3.308,29	0,00	0,00	3.308,29	100,00%
Immigration and education programme (030601)	3.308,29	0,00	0,00	3.308,29	100,00%
Immigration and participation programme (030608)	3.308,29	0,00	0,00	3.308,29	100,00%
Language courses (030609)	3.308,29	0,00	0,00	3.308,29	100,00%
Multicultural coexistence and awareness of migration programmes (030606)	3.308,29	0,00	0,00	3.308,29	100,00%
Reception plan (030603)	3.308,29	0,00	0,00	3.308,29	100,00%
Reunification programme: new families (030604)	3.308,29	0,00	0,00	3.308,29	100,00%
Settlement and housing reports (030605)	3.308,29	0,00	0,00	3.308,29	100,00%
Social advancement of immigration (030610)	3.308,29	0,00	0,00	3.308,29	100,00%
<b>Promoting cultural activities (0901)</b>	117.614,94	24.645,14	0,00	92.969,80	79,05%
Amounts not assignable	0,00	24.645,14	0,00	0,00	0,00%
Promoting dance (090104)	11.761,49	0,00	0,00	11.761,49	100,00%
Promoting heritage, memory and history (090107)	11.761,49	0,00	0,00	11.761,49	100,00%
Promoting literature (090106)	11.761,49	0,00	0,00	11.761,49	100,00%
Promoting music (090102)	11.761,49	0,00	0,00	11.761,49	100,00%
Promoting scientific and technological innovation (090109)	11.761,49	0,00	0,00	11.761,49	100,00%
Promoting the circus (090103)	11.761,49	0,00	0,00	11.761,49	100,00%
Promoting the cultural sector (090101)	11.761,49	0,00	0,00	11.761,49	100,00%
Promoting the performing arts (090110)	11.761,49	0,00	0,00	11.761,49	100,00%
Promoting the theatre (090105)	11.761,49	0,00	0,00	11.761,49	100,00%
Promoting traditional culture (090108)	11.761,49	0,00	0,00	11.761,49	100,00%



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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
<b>Promoting the city's economy (1006)</b>	<b>127.715,13</b>	<b>0,00</b>	<b>0,00</b>	<b>127.715,13</b>	<b>100,00%</b>
Promoting the city's economy (100602)	33.449,24	0,00	0,00	33.449,24	100,00%
Support for commerce and tourism (100603)	60.816,66	0,00	0,00	60.816,66	100,00%
Tourism and events (100601)	33.449,24	0,00	0,00	33.449,24	100,00%
<b>Promotion services and support for people with disabilities (0317)</b>	<b>115.806,06</b>	<b>0,00</b>	<b>0,00</b>	<b>115.806,06</b>	<b>100,00%</b>
Assistance in early care (031703)	23.161,21	0,00	0,00	23.161,21	100,00%
Job placement (031702)	23.161,21	0,00	0,00	23.161,21	100,00%
Promotion services (031701)	23.161,21	0,00	0,00	23.161,21	100,00%
Specialist transport (031704)	23.161,21	0,00	0,00	23.161,21	100,00%
Specialist transport (031705)	23.161,21	0,00	0,00	23.161,21	100,00%
<b>Public assistance and Communication (1101)</b>	<b>59.391,56</b>	<b>0,00</b>	<b>0,00</b>	<b>59.391,56</b>	<b>100,00%</b>
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	584,77	0,00	0,00	584,77	100,00%
Civil matrimonies (110103)	584,77	0,00	0,00	584,77	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	58.222,02	0,00	0,00	58.222,02	100,00%
<b>Public health (0311)</b>	<b>18.335,29</b>	<b>0,00</b>	<b>0,00</b>	<b>18.335,29</b>	<b>100,00%</b>
Care programme and prevention for drug-dependency (031101)	1.128,52	0,00	0,00	1.128,52	100,00%
Municipal Staff Health Care Provision (PAMEM) (031107)	1.128,52	0,00	0,00	1.128,52	100,00%
Promoting and taking care of health (031102)	1.128,52	0,00	0,00	1.128,52	100,00%
Promoting health (031106)	11.564,14	0,00	0,00	11.564,14	100,00%
Promoting health and disease prevention (031104)	1.128,52	0,00	0,00	1.128,52	100,00%
Public health protection programme (031103)	1.128,52	0,00	0,00	1.128,52	100,00%
Research innovation and evaluation (031105)	1.128,52	0,00	0,00	1.128,52	100,00%
<b>Training Activities (0806)</b>	<b>105.174,65</b>	<b>0,00</b>	<b>0,00</b>	<b>105.174,65</b>	<b>100,00%</b>
Courses and workshops (080601)	26.293,66	0,00	0,00	26.293,66	100,00%
Environmental education (080602)	26.293,66	0,00	0,00	26.293,66	100,00%
Innovation and technology (080603)	26.293,66	0,00	0,00	26.293,66	100,00%
Open courtyards (080604)	26.293,66	0,00	0,00	26.293,66	100,00%
<b>Urban Spaces (1204)</b>	<b>53.030,10</b>	<b>0,00</b>	<b>0,00</b>	<b>53.030,10</b>	<b>100,00%</b>
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	53.030,10	0,00	0,00	53.030,10	100,00%
<b>Women (0312)</b>	<b>32.842,39</b>	<b>0,00</b>	<b>0,00</b>	<b>32.842,39</b>	<b>100,00%</b>
Care for women and children against gender violence (031204)	2.340,76	0,00	0,00	2.340,76	100,00%
Care services for gender violence (031202)	2.340,76	0,00	0,00	2.340,76	100,00%
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	2.340,76	0,00	0,00	2.340,76	100,00%
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	2.340,76	0,00	0,00	2.340,76	100,00%

**SARRIÀ-SANT GERVASI DISTRICT (1105)**

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Information, awareness and prevention campaigns (031201)	2.340,76	0,00	0,00	2.340,76	100,00%
Prevention services against gender violence (031203)	2.340,76	0,00	0,00	2.340,76	100,00%
Promoting equality between men and women (031205)	2.340,76	0,00	0,00	2.340,76	100,00%
Social advancement of women (031208)	14.116,30	0,00	0,00	14.116,30	100,00%
Strategic planning, studies and evaluation of programmes (031207)	2.340,76	0,00	0,00	2.340,76	100,00%
<b>Work Coordination in Public Areas (1201)</b>	<b>0,00</b>	<b>0,00</b>	<b>77,04</b>	<b>0,00</b>	<b>0,00%</b>
Preventative maintenance and repairs to municipal buildings (120104)	0,00	0,00	77,04	0,00	0,00%
	<b>16.430.181,89</b>	<b>5.152.956,47</b>	<b>77,04</b>	<b>11.277.148,38</b>	<b>68,64%</b>

# GRÀCIA DISTRICT (1106)

**GRÀCIA DISTRICT (1106)**
**NATURE OF COST**

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process vs City
Banking and Financial Services	0,00	0,00%	56.435,71	0,00%	0,00%	
Cleaning	355.798,31	2,36%	40.198.524,82	1,73%	0,89%	
Depreciation	1.220.690,03	8,10%	100.398.571,37	4,33%	1,22%	
External contracts	2.823.317,35	18,73%	649.010.805,90	28,00%	0,44%	
Financial expenses	148.867,67	0,99%	20.896.587,49	0,90%	0,71%	
Grants and Transfers	1.720.023,45	11,41%	448.395.917,78	19,34%	0,38%	
Human Resources	0,00	0,00%	163.128,83	0,01%	0,00%	
Human Resources: Company social contributions	1.028.971,99	6,83%	152.518.204,26	6,58%	0,67%	
Human Resources: Compensation	0,00	0,00%	472.868,81	0,02%	0,00%	
Human Resources: Compensation for the service	2.355,25	0,02%	359.354,08	0,02%	0,66%	
Human Resources: Other social costs	10.152,39	0,07%	7.469.278,69	0,32%	0,14%	
Human Resources: Transportation of personnel	4.950,38	0,03%	673.972,14	0,03%	0,73%	
Human Resources: Wages and salaries	3.980.455,64	26,41%	553.504.556,40	23,88%	0,72%	
Leasing	681.235,53	4,52%	36.814.513,57	1,59%	1,85%	
Maintenance, repairs and conservation	851.700,61	5,65%	76.093.073,01	3,28%	1,12%	
Notifications	46.790,59	0,31%	6.267.734,80	0,27%	0,75%	
Other expenses	1.469.087,01	9,75%	131.430.052,68	5,67%	1,12%	
Publicity and propaganda	750,91	0,00%	546.476,98	0,02%	0,14%	
Purchase of materials and perishable goods	14.893,98	0,10%	8.399.933,31	0,36%	0,18%	
Studies and technical works	62.163,76	0,41%	18.324.594,37	0,79%	0,34%	
Supplies: Electricity	442.032,50	2,93%	23.367.147,91	1,01%	1,89%	
Supplies: Gas	17.104,57	0,11%	4.209.583,63	0,18%	0,41%	
Supplies: Other	55.082,90	0,37%	22.774.067,40	0,98%	0,24%	
Supplies: Telephone and data	106.678,61	0,71%	6.245.043,25	0,27%	1,71%	
Supplies: Water	27.763,03	0,18%	6.153.459,97	0,27%	0,45%	

**GRÀCIA DISTRICT (1106)**

**NATURE OF COST**

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process vs City
Taxes	2.689,45	0,02%	3.242.000,57	0,14%	0,08%	
Transports	0,00	0,00%	100.662,44	0,00%	0,00%	
	<b>15.073.555,90</b>	<b>100,00%</b>	<b>2.318.086.550,18</b>	<b>100,00%</b>		

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

Type / Management / Subprocess	Subprocess Cost	% Cost	Mandatory* Cost	% Cost	% C.M. / Cost	Non Mandatory Cost	% Cost	% C.NotM. / Cost
City Council (0)	15.073.555,90	100,00%	13.880.099,61	100,00%	92,08%	1.193.456,29	100,00%	7,92%
District Manager's Office 06 Gràcia (6006)	15.073.555,90	100,00%	13.880.099,61	100,00%	92,08%	1.193.456,29	100,00%	7,92%
-Generic processes Districts	376.087,16	2,50%	251.970,03	1,82%	67,00%	124.117,13	10,40%	33,00%
General Services	206.608,89	1,37%	206.608,89	1,49%	100,00%	0,00	0,00%	0,00%
Licensing and Public Areas Services	5.511.636,48	36,56%	5.511.636,48	39,71%	100,00%	0,00	0,00%	0,00%
Services to People and the Territory	8.979.223,38	59,57%	7.909.884,21	56,99%	88,09%	1.069.339,17	89,60%	11,91%
	<b>15.073.555,90</b>	<b>100,00%</b>	<b>13.880.099,61</b>	<b>100,00%</b>	<b>92,08%</b>	<b>1.193.456,29</b>	<b>100,00%</b>	<b>7,92%</b>

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

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

Type / Management / Subprocess	Subprocess Cost	Citizen Cost	Mandatory* Cost	Citizen Cost	Non Mandatory Cost	Citizen Cost
City Council (0)	15.073.555,90	124,22	13.880.099,61	114,38	1.193.456,29	9,84
District Manager's Office 06 Gràcia (6006)	15.073.555,90	124,22	13.880.099,61	114,38	1.193.456,29	9,84
·Generic processes Districts	376.087,16	3,10	251.970,03	2,08	124.117,13	1,02
General Services	206.608,89	1,70	206.608,89	1,70	0,00	0,00
Licensing and Public Areas Services	5.511.636,48	45,42	5.511.636,48	45,42	0,00	0,00
Services to People and the Territory	8.979.223,38	74,00	7.909.884,21	65,18	1.069.339,17	8,81
	<b>15.073.555,90</b>	<b>124,22</b>	<b>13.880.099,61</b>	<b>114,38</b>	<b>1.193.456,29</b>	<b>9,84</b>

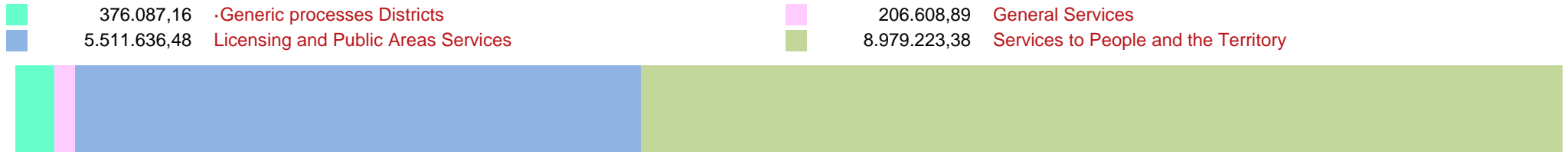
\*In accordance with Law Regulating the Basis of Local Municipal Charter of Barcelona sectoral legislation to date.

**Population: 121.347**

**GRÀCIA DISTRICT (1106)**

**COSTS AND INCOME BY SUBPROCESS**

**ALLOCATION OF COSTS**



**ALLOCATION OF INCOME**



## GRÀCIA DISTRICT (1106)

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

Type / Manager's Office / Subprocess	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	15.073.555,90	7.608.671,35	5.276.319,65	2.188.564,90	2.518.851,42	16,71%
District Manager's Office 06 Gràcia (6006)	15.073.555,90	7.608.671,35	5.276.319,65	2.188.564,90	2.518.851,42	16,71%
·Generic processes Districts	376.087,16	244.486,10	76.996,08	54.604,98	0,00	
General Services	206.608,89	134.311,95	42.298,91	29.998,03	1.060,99	0,51%
Licensing and Public Areas Services	5.511.636,48	3.502.781,81	1.208.607,26	800.247,42	2.417.701,89	43,87%
Services to People and the Territory	8.979.223,38	3.727.091,49	3.948.417,41	1.303.714,48	100.088,54	1,11%
	<b>15.073.555,90</b>	<b>7.608.671,35</b>	<b>5.276.319,65</b>	<b>2.188.564,90</b>	<b>2.518.851,42</b>	<b>16,71%</b>

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	15.073.555,90	7.608.671,35	5.276.319,65	2.188.564,90	2.518.851,42	16,71%
District Manager's Office 06 Gràcia (6006)	15.073.555,90	7.608.671,35	5.276.319,65	2.188.564,90	2.518.851,42	16,71%
<b>Generic processes Districts</b>	<b>376.087,16</b>	<b>244.486,10</b>	<b>76.996,08</b>	<b>54.604,98</b>	<b>0,00</b>	
<b>Coexistence and civic-mindedness (1103)</b>	<b>24.682,20</b>	<b>16.045,36</b>	<b>5.053,17</b>	<b>3.583,67</b>	<b>0,00</b>	
Coexistence in public areas (110301)	24.682,20	16.045,36	5.053,17	3.583,67	0,00	
<b>Cultural and outreach activities (0907)</b>	<b>20.566,30</b>	<b>13.369,71</b>	<b>4.210,53</b>	<b>2.986,07</b>	<b>0,00</b>	
Enhancing culture (090701)	20.566,30	13.369,71	4.210,53	2.986,07	0,00	
<b>Elderly people (0303)</b>	<b>2.601,10</b>	<b>1.690,92</b>	<b>532,52</b>	<b>377,66</b>	<b>0,00</b>	
Activities and coordination of municipal senior citizen centres and areas (030301)	71,14	46,25	14,57	10,33	0,00	
Agreements (030310)	71,14	46,25	14,57	10,33	0,00	
Assistance for mistreated senior citizens (030313)	71,14	46,25	14,57	10,33	0,00	
Assisted-living housing (030304)	71,14	46,25	14,57	10,33	0,00	
Daycare for senior citizens (030302)	71,14	46,25	14,57	10,33	0,00	
Emergency care for senior citizens (030305)	71,14	46,25	14,57	10,33	0,00	
Live and coexist programme (030309)	71,14	46,25	14,57	10,33	0,00	
Organisations for the promotion of senior citizens (030316)	71,14	46,25	14,57	10,33	0,00	
Organisations providing care for senior citizens (030315)	71,14	46,25	14,57	10,33	0,00	
Promoting active ageing (030312)	71,14	46,25	14,57	10,33	0,00	
Promoting senior citizens (030314)	1.533,95	997,19	314,05	222,72	0,00	
Residential care for senior citizens (030303)	71,14	46,25	14,57	10,33	0,00	
Senior citizen's travel card ("Targeta rosa") (030311)	71,14	46,25	14,57	10,33	0,00	
Subsidised travel (030308)	71,14	46,25	14,57	10,33	0,00	
Telephone helpline (030307)	71,14	46,25	14,57	10,33	0,00	
Temporary stays in homes (030306)	71,14	46,25	14,57	10,33	0,00	
<b>Encouragement and promotion of practising sports (0401)</b>	<b>1.399,44</b>	<b>909,74</b>	<b>286,51</b>	<b>203,19</b>	<b>0,00</b>	
Holiday campaigns (040104)	233,24	151,62	47,75	33,86	0,00	
Programmes for organisations (040102)	233,24	151,62	47,75	33,86	0,00	
Promoting sport (040103)	233,24	151,62	47,75	33,86	0,00	
Sport for school-age children (040101)	233,24	151,62	47,75	33,86	0,00	
Sport, health and society (040105)	233,24	151,62	47,75	33,86	0,00	
Sports Organisations (040106)	233,24	151,62	47,75	33,86	0,00	

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
<b>Enhancing the territory (1102)</b>	125.324,03	81.470,43	25.657,51	18.196,09	0,00	
Active democracy (110206)	4.209,49	2.736,50	861,81	611,19	0,00	
Enhancing the economy (110203)	2.221,29	1.444,01	454,76	322,51	0,00	
Participatory processes (110205)	6.022,26	3.914,94	1.232,93	874,39	0,00	
Regular contact with organisations and residents in the territory (110201)	112.870,99	73.374,98	23.108,01	16.388,00	0,00	
<b>Family and children (0302)</b>	1.492,60	970,31	305,58	216,71	0,00	
Promoting and getting involved with childhood (030207)	1.492,60	970,31	305,58	216,71	0,00	
<b>Festivals (0903)</b>	98.200,71	63.838,15	20.104,57	14.257,99	0,00	
City festivals (090301)	24.814,14	16.131,13	5.080,18	3.602,82	0,00	
District festivals (090302)	73.386,57	47.707,02	15.024,39	10.655,17	0,00	
<b>Mobility strategy (0502)</b>	522,11	339,41	106,89	75,81	0,00	
Urban Mobility Plan (050201)	522,11	339,41	106,89	75,81	0,00	
<b>Museums, factories and exhibition venues (0905)</b>	279,20	181,50	57,16	40,54	0,00	
Temporary exhibitions (090502)	279,20	181,50	57,16	40,54	0,00	
<b>Promoting cultural activities (0901)</b>	8.456,68	5.497,50	1.731,33	1.227,85	0,00	
Promoting dance (090104)	1.291,64	839,67	264,44	187,54	0,00	
Promoting the cultural sector (090101)	6.005,25	3.903,88	1.229,45	871,92	0,00	
Promoting the theatre (090105)	1.159,78	753,95	237,44	168,39	0,00	
<b>Promoting the city's economy (1006)</b>	10.393,67	6.756,70	2.127,89	1.509,08	0,00	
Support for commerce and tourism (100603)	10.393,67	6.756,70	2.127,89	1.509,08	0,00	
<b>Promotion services and support for people with disabilities (0317)</b>	891,59	579,60	182,53	129,45	0,00	
Assistance in early care (031703)	178,32	115,92	36,51	25,89	0,00	
Job placement (031702)	178,32	115,92	36,51	25,89	0,00	
Promotion services (031701)	178,32	115,92	36,51	25,89	0,00	
Specialist transport (031704)	178,32	115,92	36,51	25,89	0,00	
Specialist transport (031705)	178,32	115,92	36,51	25,89	0,00	
<b>Public assistance and Communication (1101)</b>	70.283,82	45.689,98	14.389,16	10.204,67	0,00	
Civil matrimonies (110103)	2.899,93	1.885,18	593,70	421,05	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	67.383,89	43.804,80	13.795,46	9.783,62	0,00	
<b>Public health (0311)</b>	4.692,25	3.050,33	960,64	681,28	0,00	
Promoting health (031106)	4.692,25	3.050,33	960,64	681,28	0,00	
<b>Women (0312)</b>	6.301,47	4.096,45	1.290,10	914,93	0,00	
Care for women and children against gender violence (031204)	314,67	204,56	64,42	45,69	0,00	

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Care services for gender violence (031202)	314,67	204,56	64,42	45,69	0,00	
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	314,67	204,56	64,42	45,69	0,00	
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	314,67	204,56	64,42	45,69	0,00	
Information, awareness and prevention campaigns (031201)	314,67	204,56	64,42	45,69	0,00	
Prevention services against gender violence (031203)	314,67	204,56	64,42	45,69	0,00	
Promoting equality between men and women (031205)	314,67	204,56	64,42	45,69	0,00	
Social advancement of women (031208)	3.784,11	2.459,97	774,72	549,42	0,00	
Strategic planning, studies and evaluation of programmes (031207)	314,67	204,56	64,42	45,69	0,00	
<b>General Services</b>	<b>206.608,89</b>	<b>134.311,95</b>	<b>42.298,91</b>	<b>29.998,03</b>	<b>1.060,99</b>	<b>0,51%</b>
<b>District procedures (1104)</b>	<b>8.269,99</b>	<b>5.376,14</b>	<b>1.693,11</b>	<b>1.200,74</b>	<b>0,00</b>	
Activity Licenses (110401)	8.269,99	5.376,14	1.693,11	1.200,74	0,00	
<b>Public assistance and Communication (1101)</b>	<b>181.798,93</b>	<b>118.183,54</b>	<b>37.219,58</b>	<b>26.395,81</b>	<b>0,00</b>	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	161.902,05	105.249,01	33.146,10	23.506,94	0,00	
Civil matrimonies (110103)	15.559,43	10.114,85	3.185,47	2.259,11	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	4.337,45	2.819,68	888,00	629,76	0,00	
<b>Public road licenses (0104)</b>	<b>8.269,99</b>	<b>5.376,14</b>	<b>1.693,11</b>	<b>1.200,74</b>	<b>0,00</b>	
Activity inspections in public areas (010406)	8.269,99	5.376,14	1.693,11	1.200,74	0,00	
<b>Urban Planning Initiatives (0118)</b>	<b>8.269,99</b>	<b>5.376,14</b>	<b>1.693,11</b>	<b>1.200,74</b>	<b>0,00</b>	
Urban planning files and reports (011801)	8.269,99	5.376,14	1.693,11	1.200,74	0,00	
<b>Urban Spaces (1204)</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>1.060,99</b>	
Amounts not assignable	0,00	0,00	0,00	0,00	1.060,99	
<b>Licensing and Public Areas Services</b>	<b>5.511.636,48</b>	<b>3.502.781,81</b>	<b>1.208.607,26</b>	<b>800.247,42</b>	<b>2.417.701,89</b>	<b>43,87%</b>
<b>Cleaning public areas (0202)</b>	<b>1.828,35</b>	<b>1.157,60</b>	<b>405,29</b>	<b>265,46</b>	<b>583,56</b>	<b>31,92%</b>
Amounts not assignable	0,00	0,00	0,00	0,00	583,56	
Cleaning the public roads and public areas (020201)	1.828,35	1.157,60	405,29	265,46	0,00	
<b>District procedures (1104)</b>	<b>172.567,18</b>	<b>109.628,39</b>	<b>37.883,37</b>	<b>25.055,43</b>	<b>85.455,00</b>	<b>49,52%</b>
Activity Licenses (110401)	172.567,18	109.628,39	37.883,37	25.055,43	85.455,00	49,52%
<b>Festivals (0903)</b>	<b>53.866,28</b>	<b>34.104,82</b>	<b>11.940,49</b>	<b>7.820,97</b>	<b>34.110,77</b>	<b>63,32%</b>
City festivals (090301)	24.066,47	15.237,41	5.334,79	3.494,27	0,00	
District festivals (090302)	29.799,81	18.867,41	6.605,69	4.326,70	34.110,77	114,47%
<b>Investment management (0116)</b>	<b>156.611,86</b>	<b>99.157,01</b>	<b>34.716,00</b>	<b>22.738,84</b>	<b>23.996,00</b>	<b>15,32%</b>

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Coordination of investments in the territory (011602)	156.611,86	99.157,01	34.716,00	22.738,84	23.996,00	15,32%
<b>Mobility strategy (0502)</b>	<b>528,65</b>	<b>339,41</b>	<b>112,49</b>	<b>76,76</b>	<b>0,00</b>	
Urban Mobility Plan (050201)	528,65	339,41	112,49	76,76	0,00	
<b>Operation and maintenance of public street lighting (0208)</b>	<b>1.053.990,16</b>	<b>676.674,06</b>	<b>224.284,80</b>	<b>153.031,30</b>	<b>0,00</b>	
Public and ornamental street lighting (020802)	1.053.990,16	676.674,06	224.284,80	153.031,30	0,00	
<b>Public assistance and Communication (1101)</b>	<b>335.983,36</b>	<b>213.526,83</b>	<b>73.674,32</b>	<b>48.782,21</b>	<b>0,00</b>	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	171.810,50	109.147,68	37.717,25	24.945,57	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	164.172,86	104.379,15	35.957,06	23.836,64	0,00	
<b>Public road licenses (0104)</b>	<b>905.261,67</b>	<b>575.094,13</b>	<b>198.730,47</b>	<b>131.437,06</b>	<b>2.244.311,99</b>	<b>247,92%</b>
Activity inspections in public areas (010406)	635.891,81	403.969,00	139.596,19	92.326,62	622.701,05	97,93%
Amounts not assignable	0,00	0,00	0,00	0,00	145.402,85	
Commercial occupancy licenses for pavements and public areas (010403)	145.514,18	92.442,17	31.944,47	21.127,54	143.686,01	98,74%
Dropped curb licenses for public roads (010401)	0,00	0,00	0,00	0,00	1.305.214,47	
Minor construction work licenses (010407)	85.798,19	54.505,82	18.835,12	12.457,24	0,00	
Parking reservations in public areas (010402)	0,00	0,00	0,00	0,00	27.307,61	
Private events in public area licenses (010404)	38.057,49	24.177,14	8.354,69	5.525,66	0,00	
<b>Urban Planning Initiatives (0118)</b>	<b>319.863,30</b>	<b>203.202,58</b>	<b>70.219,02</b>	<b>46.441,70</b>	<b>29.244,57</b>	<b>9,14%</b>
Listed ruin (011804)	3.857,40	2.450,53	846,81	560,06	0,00	
Processing licenses for major works (011803)	133.259,44	84.656,99	29.254,21	19.348,25	10.354,79	7,77%
Subsidiary implementation file (011802)	34.294,09	21.786,33	7.528,52	4.979,24	3.470,78	10,12%
Urban planning files and reports (011801)	148.452,36	94.308,74	32.589,48	21.554,15	15.419,00	10,39%
<b>Urban Spaces (1204)</b>	<b>1.834.119,76</b>	<b>1.161.252,06</b>	<b>406.567,56</b>	<b>266.300,15</b>	<b>0,00</b>	
Accessibility (120407)	1.492,75	945,12	330,90	216,74	0,00	
Electric vehicle infrastructures (120410)	1.492,75	945,12	330,90	216,74	0,00	
Elevator and escalator apparatus (120406)	1.492,75	945,12	330,90	216,74	0,00	
Maintenance of road and path markings (120403)	1.492,75	945,12	330,90	216,74	0,00	
Maintenance of service galleries (120408)	1.492,75	945,12	330,90	216,74	0,00	
Maintenance of vertical sign posts and signals (120404)	1.492,75	945,12	330,90	216,74	0,00	
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	1.492,75	945,12	330,90	216,74	0,00	
Pavement (120411)	1.492,75	945,12	330,90	216,74	0,00	
Preventative maintenance and repairs to the public roads and pavements (120405)	1.819.192,23	1.151.800,86	403.258,59	264.132,78	0,00	

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Road structures (120402)	1.492,75	945,12	330,90	216,74	0,00	
Urban furniture (120401)	1.492,75	945,12	330,90	216,74	0,00	
<b>Work Coordination in Public Areas (1201)</b>	<b>677.015,92</b>	<b>428.644,93</b>	<b>150.073,47</b>	<b>98.297,53</b>	<b>0,00</b>	
Drafting studies, work projects, preliminary and receiving reports (120103)	165.094,71	104.527,84	36.596,39	23.970,49	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	511.921,21	324.117,09	113.477,08	74.327,04	0,00	
<b>Services to People and the Territory</b>	<b>8.979.223,38</b>	<b>3.727.091,49</b>	<b>3.948.417,41</b>	<b>1.303.714,48</b>	<b>100.088,54</b>	<b>1,11%</b>
<b>Adolescence/Early adulthood (0308)</b>	<b>676.748,05</b>	<b>332.012,42</b>	<b>246.476,99</b>	<b>98.258,64</b>	<b>5.459,51</b>	<b>0,81%</b>
Activities and coordination of youth centres and youth information points (PIJ) (030808)	329.482,67	155.788,47	125.855,84	47.838,36	0,00	
Information services and resources for organisations (030803)	507,19	327,76	105,79	73,64	0,00	
Night-time study rooms (030805)	507,19	327,76	105,79	73,64	0,00	
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	507,19	327,76	105,79	73,64	0,00	
Promoting young people (030809)	343.715,06	173.929,64	119.880,63	49.904,80	5.459,51	1,59%
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	507,19	327,76	105,79	73,64	0,00	
Strategic planning and evaluation of programmes (030807)	507,19	327,76	105,79	73,64	0,00	
Support for alternative leisure and culture and youth creation culture (030806)	507,19	327,76	105,79	73,64	0,00	
Youth employment and job placement programmes (030804)	507,19	327,76	105,79	73,64	0,00	
<b>Assistance for individuals and families (0313)</b>	<b>42.601,94</b>	<b>27.530,54</b>	<b>8.885,92</b>	<b>6.185,47</b>	<b>0,00</b>	
Social action and social integration programmes (031306)	42.601,94	27.530,54	8.885,92	6.185,47	0,00	
<b>Coexistence and civic-mindedness (1103)</b>	<b>206.775,72</b>	<b>132.052,06</b>	<b>44.701,40</b>	<b>30.022,25</b>	<b>0,00</b>	
Coexistence in public areas (110301)	199.288,31	128.785,57	41.567,60	28.935,14	0,00	
Support and mediation (110302)	7.487,41	3.266,49	3.133,80	1.087,11	0,00	
<b>Cultural and outreach activities (0907)</b>	<b>2.355.210,75</b>	<b>660.221,87</b>	<b>1.353.030,31</b>	<b>341.958,57</b>	<b>8.819,65</b>	<b>0,37%</b>
Courses and workshops (090703)	555.046,55	209.432,17	265.025,86	80.588,51	0,00	
Enhancing culture (090701)	1.683.263,88	398.589,97	1.040.276,88	244.397,03	0,00	
Hiring areas (090702)	116.900,32	52.199,72	47.727,57	16.973,03	8.819,65	7,54%
<b>Education councils (0804)</b>	<b>20.803,68</b>	<b>13.443,91</b>	<b>4.339,24</b>	<b>3.020,54</b>	<b>0,00</b>	
Participation in school councils: educational coordination (080402)	20.803,68	13.443,91	4.339,24	3.020,54	0,00	
<b>Elderly people (0303)</b>	<b>390.356,45</b>	<b>124.569,38</b>	<b>209.110,30</b>	<b>56.676,77</b>	<b>0,00</b>	
Activities and coordination of municipal senior citizen centres and areas (030301)	288.603,58	79.720,07	166.980,47	41.903,03	0,00	
Agreements (030310)	200,20	129,38	41,76	29,07	0,00	

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Assistance for mistreated senior citizens (030313)	200,20	129,38	41,76	29,07	0,00	
Assisted-living housing (030304)	200,20	129,38	41,76	29,07	0,00	
Daycare for senior citizens (030302)	200,20	129,38	41,76	29,07	0,00	
Emergency care for senior citizens (030305)	200,20	129,38	41,76	29,07	0,00	
Live and coexist programme (030309)	200,20	129,38	41,76	29,07	0,00	
Organisations for the promotion of senior citizens (030316)	200,20	129,38	41,76	29,07	0,00	
Organisations providing care for senior citizens (030315)	200,20	129,38	41,76	29,07	0,00	
Promoting active ageing (030312)	200,20	129,38	41,76	29,07	0,00	
Promoting senior citizens (030314)	98.950,06	43.038,06	41.545,21	14.366,79	0,00	
Residential care for senior citizens (030303)	200,20	129,38	41,76	29,07	0,00	
Senior citizen's travel card ("Targeta rosa") (030311)	200,20	129,38	41,76	29,07	0,00	
Subsidised travel (030308)	200,20	129,38	41,76	29,07	0,00	
Telephone helpline (030307)	200,20	129,38	41,76	29,07	0,00	
Temporary stays in homes (030306)	200,20	129,38	41,76	29,07	0,00	
<b>Encouragement and promotion of practising sports (0401)</b>	<b>401.753,07</b>	<b>77.268,95</b>	<b>266.152,65</b>	<b>58.331,47</b>	<b>0,00</b>	
Holiday campaigns (040104)	17.303,33	8.600,78	6.190,24	2.512,31	0,00	
Programmes for organisations (040102)	17.303,33	8.600,78	6.190,24	2.512,31	0,00	
Promoting sport (040103)	17.303,33	8.600,78	6.190,24	2.512,31	0,00	
Sport for school-age children (040101)	313.998,45	33.465,03	234.943,25	45.590,17	0,00	
Sport, health and society (040105)	18.541,29	9.400,78	6.448,45	2.692,05	0,00	
Sports Organisations (040106)	17.303,33	8.600,78	6.190,24	2.512,31	0,00	
<b>Enhancing the territory (1102)</b>	<b>973.222,96</b>	<b>468.149,07</b>	<b>363.769,38</b>	<b>141.304,52</b>	<b>37.712,00</b>	<b>3,87%</b>
Active democracy (110206)	17.443,13	3.291,20	11.619,32	2.532,61	0,00	
Amounts not assignable	0,00	0,00	0,00	0,00	37.712,00	
Employment plans and promotion (110204)	17.443,13	3.291,20	11.619,32	2.532,61	0,00	
Enhancing the economy (110203)	18.968,01	4.276,62	11.937,38	2.754,01	0,00	
Initiatives for neighbourhood laws and other community programmes (110202)	120.880,47	70.135,25	33.194,31	17.550,92	0,00	
Participatory processes (110205)	17.443,13	3.291,20	11.619,32	2.532,61	0,00	
Regular contact with organisations and residents in the territory (110201)	781.045,10	383.863,62	283.779,71	113.401,77	0,00	
<b>Environmental protection (0211)</b>	<b>38.193,58</b>	<b>24.494,08</b>	<b>8.154,09</b>	<b>5.545,42</b>	<b>0,00</b>	
Hunting, fishing and flora (021103)	482,30	284,87	127,41	70,03	0,00	
Management and conservation of forest areas (021106)	482,30	284,87	127,41	70,03	0,00	
Other environmental initiatives (021104)	35.299,77	22.784,87	7.389,64	5.125,26	0,00	



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Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Roadblocks and forest tours (021107)	482,30	284,87	127,41	70,03	0,00	
Surveillance and incidents in woodland areas (021101)	482,30	284,87	127,41	70,03	0,00	
Surveillance and incidents on beaches (021105)	482,30	284,87	127,41	70,03	0,00	
Waste and spillages (021102)	482,30	284,87	127,41	70,03	0,00	
<b>Family and children (0302)</b>	<b>89.092,97</b>	<b>56.471,50</b>	<b>19.685,86</b>	<b>12.935,62</b>	<b>16.493,10</b>	<b>18,51%</b>
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	17.646,00	11.403,33	3.680,61	2.562,06	4.515,10	25,59%
Activities and coordination of open centres (030202)	67,24	43,45	14,02	9,76	0,00	
Care Team for Infants and Adolescents (EAIA) (030201)	122,40	79,10	25,53	17,77	0,00	
Collaborative families (030203)	67,24	43,45	14,02	9,76	0,00	
Holiday campaign (030205)	67,24	43,45	14,02	9,76	0,00	
Organisations for the promotion of children (030211)	67,24	43,45	14,02	9,76	0,00	
Organisations providing psychotherapy assistance to children at risk (030209)	67,24	43,45	14,02	9,76	0,00	
Organisations with open centres and day centres (030208)	67,24	43,45	14,02	9,76	0,00	
Organisations with projects to assist children at risk (030210)	67,24	43,45	14,02	9,76	0,00	
Promoting and getting involved with childhood (030207)	70.786,68	44.641,47	15.867,53	10.277,68	11.978,00	16,92%
Promoting childhood and adolescence (030206)	67,24	43,45	14,02	9,76	0,00	
<b>Festivals (0903)</b>	<b>1.430.245,42</b>	<b>855.019,99</b>	<b>367.564,75</b>	<b>207.660,68</b>	<b>0,00</b>	
City festivals (090301)	231.579,91	124.304,34	73.651,94	33.623,63	0,00	
District festivals (090302)	1.198.665,52	730.715,64	293.912,82	174.037,05	0,00	
<b>Libraries (0908)</b>	<b>77.560,98</b>	<b>16.961,82</b>	<b>49.337,90</b>	<b>11.261,26</b>	<b>4.147,68</b>	<b>5,35%</b>
Activities and coordination of libraries (090801)	77.560,98	16.961,82	49.337,90	11.261,26	0,00	
Amounts not assignable	0,00	0,00	0,00	0,00	4.147,68	
<b>Miscellany (1199)</b>	<b>180.108,24</b>	<b>116.390,89</b>	<b>37.567,02</b>	<b>26.150,34</b>	<b>0,00</b>	
Center equated to Organization point (119902)	180.108,24	116.390,89	37.567,02	26.150,34	0,00	
<b>Multiculturalism and immigration (0306)</b>	<b>20.072,61</b>	<b>12.971,47</b>	<b>4.186,75</b>	<b>2.914,39</b>	<b>0,00</b>	
Antirumour strategy (030602)	133,64	86,36	27,88	19,40	0,00	
Assistance for Foreign Expatriates (030607)	133,64	86,36	27,88	19,40	0,00	
Assistance for refugees (030611)	133,64	86,36	27,88	19,40	0,00	
Immigration and education programme (030601)	133,64	86,36	27,88	19,40	0,00	
Immigration and participation programme (030608)	133,64	86,36	27,88	19,40	0,00	
Language courses (030609)	133,64	86,36	27,88	19,40	0,00	
Multicultural coexistence and awareness of migration programmes (030606)	133,64	86,36	27,88	19,40	0,00	



**GRÀCIA DISTRICT (1106)**
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Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Reception plan (030603)	133,64	86,36	27,88	19,40	0,00	
Reunification programme: new families (030604)	133,64	86,36	27,88	19,40	0,00	
Settlement and housing reports (030605)	133,64	86,36	27,88	19,40	0,00	
Social advancement of immigration (030610)	18.736,18	12.107,83	3.908,00	2.720,35	0,00	
<b>Operation and maintenance of public street lighting (0208)</b>	<b>165.183,86</b>	<b>106.746,34</b>	<b>34.454,08</b>	<b>23.983,43</b>	<b>0,00</b>	
Public and ornamental street lighting (020802)	165.183,86	106.746,34	34.454,08	23.983,43	0,00	
<b>Promoting cultural activities (0901)</b>	<b>496.687,66</b>	<b>154.243,20</b>	<b>270.329,22</b>	<b>72.115,25</b>	<b>0,00</b>	
Promoting heritage, memory and history (090107)	35.340,19	19.961,48	10.247,58	5.131,12	0,00	
Promoting music (090102)	49.436,77	30.285,72	11.973,21	7.177,84	0,00	
Promoting the cultural sector (090101)	15.868,17	10.254,45	3.309,79	2.303,94	0,00	
Promoting the performing arts (090110)	13.514,33	8.733,33	2.818,82	1.962,18	0,00	
Promoting the theatre (090105)	1.856,93	1.200,00	387,32	269,61	0,00	
Promoting traditional culture (090108)	380.671,26	83.808,21	241.592,50	55.270,55	0,00	
<b>Promoting the city's economy (1006)</b>	<b>342.269,10</b>	<b>221.183,68</b>	<b>71.390,56</b>	<b>49.694,85</b>	<b>0,00</b>	
Promoting the city's economy (100602)	1.289,54	833,33	268,97	187,23	0,00	
Support for commerce and tourism (100603)	339.690,03	219.517,02	70.852,62	49.320,39	0,00	
Tourism and events (100601)	1.289,54	833,33	268,97	187,23	0,00	
<b>Promotion services and support for people with disabilities (0317)</b>	<b>244.081,19</b>	<b>27.606,95</b>	<b>181.035,52</b>	<b>35.438,72</b>	<b>0,00</b>	
Assistance in early care (031703)	48.017,32	5.005,10	36.040,47	6.971,75	0,00	
Job placement (031702)	48.017,32	5.005,10	36.040,47	6.971,75	0,00	
Promotion services (031701)	52.011,93	7.586,53	36.873,66	7.551,73	0,00	
Specialist transport (031704)	48.017,32	5.005,10	36.040,47	6.971,75	0,00	
Specialist transport (031705)	48.017,32	5.005,10	36.040,47	6.971,75	0,00	
<b>Public assistance and Communication (1101)</b>	<b>62.516,54</b>	<b>40.399,90</b>	<b>13.039,71</b>	<b>9.076,92</b>	<b>0,00</b>	
Management of complaints, incidents and suggestions (IRIS) (110101)	62.516,54	40.399,90	13.039,71	9.076,92	0,00	
<b>Public health (0311)</b>	<b>27.742,38</b>	<b>17.927,89</b>	<b>5.786,51</b>	<b>4.027,98</b>	<b>0,00</b>	
Promoting health (031106)	27.742,38	17.927,89	5.786,51	4.027,98	0,00	
<b>Sport Facilities Management (0403)</b>	<b>383.427,01</b>	<b>41.711,55</b>	<b>286.044,79</b>	<b>55.670,67</b>	<b>7.758,74</b>	<b>2,02%</b>
Municipal sportive installations (040301)	383.427,01	41.711,55	286.044,79	55.670,67	7.758,74	2,02%
<b>Training Activities (0806)</b>	<b>124.015,03</b>	<b>50.954,58</b>	<b>55.054,41</b>	<b>18.006,03</b>	<b>19.697,86</b>	<b>15,88%</b>
Courses and workshops (080601)	69.595,34	15.787,09	43.703,54	10.104,71	19.697,86	28,30%
Environmental education (080602)	24.129,78	15.593,32	5.032,99	3.503,46	0,00	
Innovation and technology (080603)	15.144,96	9.787,09	3.158,94	2.198,93	0,00	

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Open courtyards (080604)	15.144,96	9.787,09	3.158,94	2.198,93	0,00	
<b>Urban Spaces (1204)</b>	<b>70.071,31</b>	<b>45.282,00</b>	<b>14.615,49</b>	<b>10.173,82</b>	<b>0,00</b>	
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	70.071,31	45.282,00	14.615,49	10.173,82	0,00	
<b>Women (0312)</b>	<b>148.244,93</b>	<b>95.799,94</b>	<b>30.920,96</b>	<b>21.524,03</b>	<b>0,00</b>	
Care for women and children against gender violence (031204)	507,19	327,76	105,79	73,64	0,00	
Care services for gender violence (031202)	507,19	327,76	105,79	73,64	0,00	
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	507,19	327,76	105,79	73,64	0,00	
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	507,19	327,76	105,79	73,64	0,00	
Information, awareness and prevention campaigns (031201)	507,19	327,76	105,79	73,64	0,00	
Prevention services against gender violence (031203)	507,19	327,76	105,79	73,64	0,00	
Promoting equality between men and women (031205)	507,19	327,76	105,79	73,64	0,00	
Social advancement of women (031208)	144.187,43	93.177,87	30.074,65	20.934,91	0,00	
Strategic planning, studies and evaluation of programmes (031207)	507,19	327,76	105,79	73,64	0,00	
<b>Work Coordination in Public Areas (1201)</b>	<b>12.237,95</b>	<b>7.677,50</b>	<b>2.783,59</b>	<b>1.776,86</b>	<b>0,00</b>	
Preventative maintenance and repairs to municipal buildings (120104)	12.237,95	7.677,50	2.783,59	1.776,86	0,00	
	<b>15.073.555,90</b>	<b>7.608.671,35</b>	<b>5.276.319,65</b>	<b>2.188.564,90</b>	<b>2.518.851,42</b>	<b>16,71%</b>

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
City Council (0)	15.073.555,90	2.477.440,85	41.410,57	12.554.704,48	83,29%
District Manager's Office 06 Gràcia (6006)	15.073.555,90	2.477.440,85	41.410,57	12.554.704,48	83,29%
·Generic processes Districts	376.087,16	0,00	0,00	376.087,16	100,00%
Coexistence and civic-mindedness (1103)	24.682,20	0,00	0,00	24.682,20	100,00%
Coexistence in public areas (110301)	24.682,20	0,00	0,00	24.682,20	100,00%
Cultural and outreach activities (0907)	20.566,30	0,00	0,00	20.566,30	100,00%
Enhancing culture (090701)	20.566,30	0,00	0,00	20.566,30	100,00%
Elderly people (0303)	2.601,10	0,00	0,00	2.601,10	100,00%
Activities and coordination of municipal senior citizen centres and areas (030301)	71,14	0,00	0,00	71,14	100,00%
Agreements (030310)	71,14	0,00	0,00	71,14	100,00%
Assistance for mistreated senior citizens (030313)	71,14	0,00	0,00	71,14	100,00%
Assisted-living housing (030304)	71,14	0,00	0,00	71,14	100,00%
Daycare for senior citizens (030302)	71,14	0,00	0,00	71,14	100,00%
Emergency care for senior citizens (030305)	71,14	0,00	0,00	71,14	100,00%
Live and coexist programme (030309)	71,14	0,00	0,00	71,14	100,00%
Organisations for the promotion of senior citizens (030316)	71,14	0,00	0,00	71,14	100,00%
Organisations providing care for senior citizens (030315)	71,14	0,00	0,00	71,14	100,00%
Promoting active ageing (030312)	71,14	0,00	0,00	71,14	100,00%
Promoting senior citizens (030314)	1.533,95	0,00	0,00	1.533,95	100,00%
Residential care for senior citizens (030303)	71,14	0,00	0,00	71,14	100,00%
Senior citizen's travel card ("Targeta rosa") (030311)	71,14	0,00	0,00	71,14	100,00%
Subsidised travel (030308)	71,14	0,00	0,00	71,14	100,00%
Telephone helpline (030307)	71,14	0,00	0,00	71,14	100,00%
Temporary stays in homes (030306)	71,14	0,00	0,00	71,14	100,00%
Encouragement and promotion of practising sports (0401)	1.399,44	0,00	0,00	1.399,44	100,00%
Holiday campaigns (040104)	233,24	0,00	0,00	233,24	100,00%
Programmes for organisations (040102)	233,24	0,00	0,00	233,24	100,00%
Promoting sport (040103)	233,24	0,00	0,00	233,24	100,00%
Sport for school-age children (040101)	233,24	0,00	0,00	233,24	100,00%
Sport, health and society (040105)	233,24	0,00	0,00	233,24	100,00%
Sports Organisations (040106)	233,24	0,00	0,00	233,24	100,00%
Enhancing the territory (1102)	125.324,03	0,00	0,00	125.324,03	100,00%

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Active democracy (110206)	4.209,49	0,00	0,00	4.209,49	100,00%
Enhancing the economy (110203)	2.221,29	0,00	0,00	2.221,29	100,00%
Participatory processes (110205)	6.022,26	0,00	0,00	6.022,26	100,00%
Regular contact with organisations and residents in the territory (110201)	112.870,99	0,00	0,00	112.870,99	100,00%
<b>Family and children (0302)</b>	<b>1.492,60</b>	<b>0,00</b>	<b>0,00</b>	<b>1.492,60</b>	<b>100,00%</b>
Promoting and getting involved with childhood (030207)	1.492,60	0,00	0,00	1.492,60	100,00%
<b>Festivals (0903)</b>	<b>98.200,71</b>	<b>0,00</b>	<b>0,00</b>	<b>98.200,71</b>	<b>100,00%</b>
City festivals (090301)	24.814,14	0,00	0,00	24.814,14	100,00%
District festivals (090302)	73.386,57	0,00	0,00	73.386,57	100,00%
<b>Mobility strategy (0502)</b>	<b>522,11</b>	<b>0,00</b>	<b>0,00</b>	<b>522,11</b>	<b>100,00%</b>
Urban Mobility Plan (050201)	522,11	0,00	0,00	522,11	100,00%
<b>Museums, factories and exhibition venues (0905)</b>	<b>279,20</b>	<b>0,00</b>	<b>0,00</b>	<b>279,20</b>	<b>100,00%</b>
Temporary exhibitions (090502)	279,20	0,00	0,00	279,20	100,00%
<b>Promoting cultural activities (0901)</b>	<b>8.456,68</b>	<b>0,00</b>	<b>0,00</b>	<b>8.456,68</b>	<b>100,00%</b>
Promoting dance (090104)	1.291,64	0,00	0,00	1.291,64	100,00%
Promoting the cultural sector (090101)	6.005,25	0,00	0,00	6.005,25	100,00%
Promoting the theatre (090105)	1.159,78	0,00	0,00	1.159,78	100,00%
<b>Promoting the city's economy (1006)</b>	<b>10.393,67</b>	<b>0,00</b>	<b>0,00</b>	<b>10.393,67</b>	<b>100,00%</b>
Support for commerce and tourism (100603)	10.393,67	0,00	0,00	10.393,67	100,00%
<b>Promotion services and support for people with disabilities (0317)</b>	<b>891,59</b>	<b>0,00</b>	<b>0,00</b>	<b>891,59</b>	<b>100,00%</b>
Assistance in early care (031703)	178,32	0,00	0,00	178,32	100,00%
Job placement (031702)	178,32	0,00	0,00	178,32	100,00%
Promotion services (031701)	178,32	0,00	0,00	178,32	100,00%
Specialist transport (031704)	178,32	0,00	0,00	178,32	100,00%
Specialist transport (031705)	178,32	0,00	0,00	178,32	100,00%
<b>Public assistance and Communication (1101)</b>	<b>70.283,82</b>	<b>0,00</b>	<b>0,00</b>	<b>70.283,82</b>	<b>100,00%</b>
Civil matrimonies (110103)	2.899,93	0,00	0,00	2.899,93	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	67.383,89	0,00	0,00	67.383,89	100,00%
<b>Public health (0311)</b>	<b>4.692,25</b>	<b>0,00</b>	<b>0,00</b>	<b>4.692,25</b>	<b>100,00%</b>
Promoting health (031106)	4.692,25	0,00	0,00	4.692,25	100,00%
<b>Women (0312)</b>	<b>6.301,47</b>	<b>0,00</b>	<b>0,00</b>	<b>6.301,47</b>	<b>100,00%</b>
Care for women and children against gender violence (031204)	314,67	0,00	0,00	314,67	100,00%
Care services for gender violence (031202)	314,67	0,00	0,00	314,67	100,00%
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	314,67	0,00	0,00	314,67	100,00%

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	314,67	0,00	0,00	314,67	100,00%
Information, awareness and prevention campaigns (031201)	314,67	0,00	0,00	314,67	100,00%
Prevention services against gender violence (031203)	314,67	0,00	0,00	314,67	100,00%
Promoting equality between men and women (031205)	314,67	0,00	0,00	314,67	100,00%
Social advancement of women (031208)	3.784,11	0,00	0,00	3.784,11	100,00%
Strategic planning, studies and evaluation of programmes (031207)	314,67	0,00	0,00	314,67	100,00%
<b>General Services</b>	<b>206.608,89</b>	<b>0,00</b>	<b>1.060,99</b>	<b>205.547,90</b>	<b>99,49%</b>
<b>District procedures (1104)</b>	<b>8.269,99</b>	<b>0,00</b>	<b>0,00</b>	<b>8.269,99</b>	<b>100,00%</b>
Activity Licenses (110401)	8.269,99	0,00	0,00	8.269,99	100,00%
<b>Public assistance and Communication (1101)</b>	<b>181.798,93</b>	<b>0,00</b>	<b>0,00</b>	<b>181.798,93</b>	<b>100,00%</b>
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	161.902,05	0,00	0,00	161.902,05	100,00%
Civil matrimonies (110103)	15.559,43	0,00	0,00	15.559,43	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	4.337,45	0,00	0,00	4.337,45	100,00%
<b>Public road licenses (0104)</b>	<b>8.269,99</b>	<b>0,00</b>	<b>0,00</b>	<b>8.269,99</b>	<b>100,00%</b>
Activity inspections in public areas (010406)	8.269,99	0,00	0,00	8.269,99	100,00%
<b>Urban Planning Initiatives (0118)</b>	<b>8.269,99</b>	<b>0,00</b>	<b>0,00</b>	<b>8.269,99</b>	<b>100,00%</b>
Urban planning files and reports (011801)	8.269,99	0,00	0,00	8.269,99	100,00%
<b>Urban Spaces (1204)</b>	<b>0,00</b>	<b>0,00</b>	<b>1.060,99</b>	<b>0,00</b>	<b>0,00%</b>
Amounts not assignable	0,00	0,00	1.060,99	0,00	0,00%
<b>Licensing and Public Areas Services</b>	<b>5.511.636,48</b>	<b>2.383.591,12</b>	<b>34.110,77</b>	<b>3.093.934,59</b>	<b>56,13%</b>
<b>Cleaning public areas (0202)</b>	<b>1.828,35</b>	<b>583,56</b>	<b>0,00</b>	<b>1.244,79</b>	<b>68,08%</b>
Amounts not assignable	0,00	583,56	0,00	0,00	0,00%
Cleaning the public roads and public areas (020201)	1.828,35	0,00	0,00	1.828,35	100,00%
<b>District procedures (1104)</b>	<b>172.567,18</b>	<b>85.455,00</b>	<b>0,00</b>	<b>87.112,18</b>	<b>50,48%</b>
Activity Licenses (110401)	172.567,18	85.455,00	0,00	87.112,18	50,48%
<b>Festivals (0903)</b>	<b>53.866,28</b>	<b>0,00</b>	<b>34.110,77</b>	<b>19.755,51</b>	<b>36,68%</b>
City festivals (090301)	24.066,47	0,00	0,00	24.066,47	100,00%
District festivals (090302)	29.799,81	0,00	34.110,77	0,00	0,00%
<b>Investment management (0116)</b>	<b>156.611,86</b>	<b>23.996,00</b>	<b>0,00</b>	<b>132.615,86</b>	<b>84,68%</b>
Coordination of investments in the territory (011602)	156.611,86	23.996,00	0,00	132.615,86	84,68%
<b>Mobility strategy (0502)</b>	<b>528,65</b>	<b>0,00</b>	<b>0,00</b>	<b>528,65</b>	<b>100,00%</b>
Urban Mobility Plan (050201)	528,65	0,00	0,00	528,65	100,00%
<b>Operation and maintenance of public street lighting (0208)</b>	<b>1.053.990,16</b>	<b>0,00</b>	<b>0,00</b>	<b>1.053.990,16</b>	<b>100,00%</b>
Public and ornamental street lighting (020802)	1.053.990,16	0,00	0,00	1.053.990,16	100,00%

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
<b>Public assistance and Communication (1101)</b>	335.983,36	0,00	0,00	335.983,36	100,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	171.810,50	0,00	0,00	171.810,50	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	164.172,86	0,00	0,00	164.172,86	100,00%
<b>Public road licenses (0104)</b>	905.261,67	2.244.311,99	0,00	0,00	0,00%
Activity inspections in public areas (010406)	635.891,81	622.701,05	0,00	13.190,76	2,07%
Amounts not assignable	0,00	145.402,85	0,00	0,00	0,00%
Commercial occupancy licenses for pavements and public areas (010403)	145.514,18	143.686,01	0,00	1.828,17	1,26%
Dropped curb licenses for public roads (010401)	0,00	1.305.214,47	0,00	0,00	0,00%
Minor construction work licenses (010407)	85.798,19	0,00	0,00	85.798,19	100,00%
Parking reservations in public areas (010402)	0,00	27.307,61	0,00	0,00	0,00%
Private events in public area licenses (010404)	38.057,49	0,00	0,00	38.057,49	100,00%
<b>Urban Planning Initiatives (0118)</b>	319.863,30	29.244,57	0,00	290.618,73	90,86%
Listed ruin (011804)	3.857,40	0,00	0,00	3.857,40	100,00%
Processing licenses for major works (011803)	133.259,44	10.354,79	0,00	122.904,65	92,23%
Subsidiary implementation file (011802)	34.294,09	3.470,78	0,00	30.823,31	89,88%
Urban planning files and reports (011801)	148.452,36	15.419,00	0,00	133.033,36	89,61%
<b>Urban Spaces (1204)</b>	1.834.119,76	0,00	0,00	1.834.119,76	100,00%
Accessibility (120407)	1.492,75	0,00	0,00	1.492,75	100,00%
Electric vehicle infrastructures (120410)	1.492,75	0,00	0,00	1.492,75	100,00%
Elevator and escalator apparatus (120406)	1.492,75	0,00	0,00	1.492,75	100,00%
Maintenance of road and path markings (120403)	1.492,75	0,00	0,00	1.492,75	100,00%
Maintenance of service galleries (120408)	1.492,75	0,00	0,00	1.492,75	100,00%
Maintenance of vertical sign posts and signals (120404)	1.492,75	0,00	0,00	1.492,75	100,00%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	1.492,75	0,00	0,00	1.492,75	100,00%
Pavement (120411)	1.492,75	0,00	0,00	1.492,75	100,00%
Preventative maintenance and repairs to the public roads and pavements (120405)	1.819.192,23	0,00	0,00	1.819.192,23	100,00%
Road structures (120402)	1.492,75	0,00	0,00	1.492,75	100,00%
Urban furniture (120401)	1.492,75	0,00	0,00	1.492,75	100,00%
<b>Work Coordination in Public Areas (1201)</b>	677.015,92	0,00	0,00	677.015,92	100,00%
Drafting studies, work projects, preliminary and receiving reports (120103)	165.094,71	0,00	0,00	165.094,71	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	511.921,21	0,00	0,00	511.921,21	100,00%
<b>Services to People and the Territory</b>	8.979.223,38	93.849,73	6.238,81	8.879.134,84	98,89%
<b>Adolescence/Early adulthood (0308)</b>	676.748,05	5.459,51	0,00	671.288,54	99,19%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	329.482,67	0,00	0,00	329.482,67	100,00%



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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Information services and resources for organisations (030803)	507,19	0,00	0,00	507,19	100,00%
Night-time study rooms (030805)	507,19	0,00	0,00	507,19	100,00%
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	507,19	0,00	0,00	507,19	100,00%
Promoting young people (030809)	343.715,06	5.459,51	0,00	338.255,55	98,41%
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	507,19	0,00	0,00	507,19	100,00%
Strategic planning and evaluation of programmes (030807)	507,19	0,00	0,00	507,19	100,00%
Support for alternative leisure and culture and youth creation culture (030806)	507,19	0,00	0,00	507,19	100,00%
Youth employment and job placement programmes (030804)	507,19	0,00	0,00	507,19	100,00%
<b>Assistance for individuals and families (0313)</b>	<b>42.601,94</b>	<b>0,00</b>	<b>0,00</b>	<b>42.601,94</b>	<b>100,00%</b>
Social action and social integration programmes (031306)	42.601,94	0,00	0,00	42.601,94	100,00%
<b>Coexistence and civic-mindedness (1103)</b>	<b>206.775,72</b>	<b>0,00</b>	<b>0,00</b>	<b>206.775,72</b>	<b>100,00%</b>
Coexistence in public areas (110301)	199.288,31	0,00	0,00	199.288,31	100,00%
Support and mediation (110302)	7.487,41	0,00	0,00	7.487,41	100,00%
<b>Cultural and outreach activities (0907)</b>	<b>2.355.210,75</b>	<b>8.819,65</b>	<b>0,00</b>	<b>2.346.391,10</b>	<b>99,63%</b>
Courses and workshops (090703)	555.046,55	0,00	0,00	555.046,55	100,00%
Enhancing culture (090701)	1.683.263,88	0,00	0,00	1.683.263,88	100,00%
Hiring areas (090702)	116.900,32	8.819,65	0,00	108.080,67	92,46%
<b>Education councils (0804)</b>	<b>20.803,68</b>	<b>0,00</b>	<b>0,00</b>	<b>20.803,68</b>	<b>100,00%</b>
Participation in school councils: educational coordination (080402)	20.803,68	0,00	0,00	20.803,68	100,00%
<b>Elderly people (0303)</b>	<b>390.356,45</b>	<b>0,00</b>	<b>0,00</b>	<b>390.356,45</b>	<b>100,00%</b>
Activities and coordination of municipal senior citizen centres and areas (030301)	288.603,58	0,00	0,00	288.603,58	100,00%
Agreements (030310)	200,20	0,00	0,00	200,20	100,00%
Assistance for mistreated senior citizens (030313)	200,20	0,00	0,00	200,20	100,00%
Assisted-living housing (030304)	200,20	0,00	0,00	200,20	100,00%
Daycare for senior citizens (030302)	200,20	0,00	0,00	200,20	100,00%
Emergency care for senior citizens (030305)	200,20	0,00	0,00	200,20	100,00%
Live and coexist programme (030309)	200,20	0,00	0,00	200,20	100,00%
Organisations for the promotion of senior citizens (030316)	200,20	0,00	0,00	200,20	100,00%
Organisations providing care for senior citizens (030315)	200,20	0,00	0,00	200,20	100,00%
Promoting active ageing (030312)	200,20	0,00	0,00	200,20	100,00%
Promoting senior citizens (030314)	98.950,06	0,00	0,00	98.950,06	100,00%
Residential care for senior citizens (030303)	200,20	0,00	0,00	200,20	100,00%

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Senior citizen's travel card ("Targeta rosa") (030311)	200,20	0,00	0,00	200,20	100,00%
Subsidised travel (030308)	200,20	0,00	0,00	200,20	100,00%
Telephone helpline (030307)	200,20	0,00	0,00	200,20	100,00%
Temporary stays in homes (030306)	200,20	0,00	0,00	200,20	100,00%
<b>Encouragement and promotion of practising sports (0401)</b>	<b>401.753,07</b>	<b>0,00</b>	<b>0,00</b>	<b>401.753,07</b>	<b>100,00%</b>
Holiday campaigns (040104)	17.303,33	0,00	0,00	17.303,33	100,00%
Programmes for organisations (040102)	17.303,33	0,00	0,00	17.303,33	100,00%
Promoting sport (040103)	17.303,33	0,00	0,00	17.303,33	100,00%
Sport for school-age children (040101)	313.998,45	0,00	0,00	313.998,45	100,00%
Sport, health and society (040105)	18.541,29	0,00	0,00	18.541,29	100,00%
Sports Organisations (040106)	17.303,33	0,00	0,00	17.303,33	100,00%
<b>Enhancing the territory (1102)</b>	<b>973.222,96</b>	<b>37.712,00</b>	<b>0,00</b>	<b>935.510,96</b>	<b>96,13%</b>
Active democracy (110206)	17.443,13	0,00	0,00	17.443,13	100,00%
Amounts not assignable	0,00	37.712,00	0,00	0,00	0,00%
Employment plans and promotion (110204)	17.443,13	0,00	0,00	17.443,13	100,00%
Enhancing the economy (110203)	18.968,01	0,00	0,00	18.968,01	100,00%
Initiatives for neighbourhood laws and other community programmes (110202)	120.880,47	0,00	0,00	120.880,47	100,00%
Participatory processes (110205)	17.443,13	0,00	0,00	17.443,13	100,00%
Regular contact with organisations and residents in the territory (110201)	781.045,10	0,00	0,00	781.045,10	100,00%
<b>Environmental protection (0211)</b>	<b>38.193,58</b>	<b>0,00</b>	<b>0,00</b>	<b>38.193,58</b>	<b>100,00%</b>
Hunting, fishing and flora (021103)	482,30	0,00	0,00	482,30	100,00%
Management and conservation of forest areas (021106)	482,30	0,00	0,00	482,30	100,00%
Other environmental initiatives (021104)	35.299,77	0,00	0,00	35.299,77	100,00%
Roadblocks and forest tours (021107)	482,30	0,00	0,00	482,30	100,00%
Surveillance and incidents in woodland areas (021101)	482,30	0,00	0,00	482,30	100,00%
Surveillance and incidents on beaches (021105)	482,30	0,00	0,00	482,30	100,00%
Waste and spillages (021102)	482,30	0,00	0,00	482,30	100,00%
<b>Family and children (0302)</b>	<b>89.092,97</b>	<b>16.493,10</b>	<b>0,00</b>	<b>72.599,87</b>	<b>81,49%</b>
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	17.646,00	4.515,10	0,00	13.130,90	74,41%
Activities and coordination of open centres (030202)	67,24	0,00	0,00	67,24	100,00%
Care Team for Infants and Adolescents (EAIA) (030201)	122,40	0,00	0,00	122,40	100,00%
Collaborative families (030203)	67,24	0,00	0,00	67,24	100,00%
Holiday campaign (030205)	67,24	0,00	0,00	67,24	100,00%
Organisations for the promotion of children (030211)	67,24	0,00	0,00	67,24	100,00%



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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Organisations providing psychotherapy assistance to children at risk (030209)	67,24	0,00	0,00	67,24	100,00%
Organisations with open centres and day centres (030208)	67,24	0,00	0,00	67,24	100,00%
Organisations with projects to assist children at risk (030210)	67,24	0,00	0,00	67,24	100,00%
Promoting and getting involved with childhood (030207)	70.786,68	11.978,00	0,00	58.808,68	83,08%
Promoting childhood and adolescence (030206)	67,24	0,00	0,00	67,24	100,00%
<b>Festivals (0903)</b>	<b>1.430.245,42</b>	<b>0,00</b>	<b>0,00</b>	<b>1.430.245,42</b>	<b>100,00%</b>
City festivals (090301)	231.579,91	0,00	0,00	231.579,91	100,00%
District festivals (090302)	1.198.665,52	0,00	0,00	1.198.665,52	100,00%
<b>Libraries (0908)</b>	<b>77.560,98</b>	<b>4.147,68</b>	<b>0,00</b>	<b>73.413,30</b>	<b>94,65%</b>
Activities and coordination of libraries (090801)	77.560,98	0,00	0,00	77.560,98	100,00%
Amounts not assignable	0,00	4.147,68	0,00	0,00	0,00%
<b>Miscellany (1199)</b>	<b>180.108,24</b>	<b>0,00</b>	<b>0,00</b>	<b>180.108,24</b>	<b>100,00%</b>
Center equated to Organization point (119902)	180.108,24	0,00	0,00	180.108,24	100,00%
<b>Multiculturalism and immigration (0306)</b>	<b>20.072,61</b>	<b>0,00</b>	<b>0,00</b>	<b>20.072,61</b>	<b>100,00%</b>
Antirumour strategy (030602)	133,64	0,00	0,00	133,64	100,00%
Assistance for Foreign Expatriates (030607)	133,64	0,00	0,00	133,64	100,00%
Assistance for refugees (030611)	133,64	0,00	0,00	133,64	100,00%
Immigration and education programme (030601)	133,64	0,00	0,00	133,64	100,00%
Immigration and participation programme (030608)	133,64	0,00	0,00	133,64	100,00%
Language courses (030609)	133,64	0,00	0,00	133,64	100,00%
Multicultural coexistence and awareness of migration programmes (030606)	133,64	0,00	0,00	133,64	100,00%
Reception plan (030603)	133,64	0,00	0,00	133,64	100,00%
Reunification programme: new families (030604)	133,64	0,00	0,00	133,64	100,00%
Settlement and housing reports (030605)	133,64	0,00	0,00	133,64	100,00%
Social advancement of immigration (030610)	18.736,18	0,00	0,00	18.736,18	100,00%
<b>Operation and maintenance of public street lighting (0208)</b>	<b>165.183,86</b>	<b>0,00</b>	<b>0,00</b>	<b>165.183,86</b>	<b>100,00%</b>
Public and ornamental street lighting (020802)	165.183,86	0,00	0,00	165.183,86	100,00%
<b>Promoting cultural activities (0901)</b>	<b>496.687,66</b>	<b>0,00</b>	<b>0,00</b>	<b>496.687,66</b>	<b>100,00%</b>
Promoting heritage, memory and history (090107)	35.340,19	0,00	0,00	35.340,19	100,00%
Promoting music (090102)	49.436,77	0,00	0,00	49.436,77	100,00%
Promoting the cultural sector (090101)	15.868,17	0,00	0,00	15.868,17	100,00%
Promoting the performing arts (090110)	13.514,33	0,00	0,00	13.514,33	100,00%
Promoting the theatre (090105)	1.856,93	0,00	0,00	1.856,93	100,00%
Promoting traditional culture (090108)	380.671,26	0,00	0,00	380.671,26	100,00%

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
<b>Promoting the city's economy (1006)</b>	342.269,10	0,00	0,00	342.269,10	100,00%
Promoting the city's economy (100602)	1.289,54	0,00	0,00	1.289,54	100,00%
Support for commerce and tourism (100603)	339.690,03	0,00	0,00	339.690,03	100,00%
Tourism and events (100601)	1.289,54	0,00	0,00	1.289,54	100,00%
<b>Promotion services and support for people with disabilities (0317)</b>	244.081,19	0,00	0,00	244.081,19	100,00%
Assistance in early care (031703)	48.017,32	0,00	0,00	48.017,32	100,00%
Job placement (031702)	48.017,32	0,00	0,00	48.017,32	100,00%
Promotion services (031701)	52.011,93	0,00	0,00	52.011,93	100,00%
Specialist transport (031704)	48.017,32	0,00	0,00	48.017,32	100,00%
Specialist transport (031705)	48.017,32	0,00	0,00	48.017,32	100,00%
<b>Public assistance and Communication (1101)</b>	62.516,54	0,00	0,00	62.516,54	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	62.516,54	0,00	0,00	62.516,54	100,00%
<b>Public health (0311)</b>	27.742,38	0,00	0,00	27.742,38	100,00%
Promoting health (031106)	27.742,38	0,00	0,00	27.742,38	100,00%
<b>Sport Facilities Management (0403)</b>	383.427,01	1.519,93	6.238,81	375.668,27	97,98%
Municipal sportive installations (040301)	383.427,01	1.519,93	6.238,81	375.668,27	97,98%
<b>Training Activities (0806)</b>	124.015,03	19.697,86	0,00	104.317,17	84,12%
Courses and workshops (080601)	69.595,34	19.697,86	0,00	49.897,48	71,70%
Environmental education (080602)	24.129,78	0,00	0,00	24.129,78	100,00%
Innovation and technology (080603)	15.144,96	0,00	0,00	15.144,96	100,00%
Open courtyards (080604)	15.144,96	0,00	0,00	15.144,96	100,00%
<b>Urban Spaces (1204)</b>	70.071,31	0,00	0,00	70.071,31	100,00%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	70.071,31	0,00	0,00	70.071,31	100,00%
<b>Women (0312)</b>	148.244,93	0,00	0,00	148.244,93	100,00%
Care for women and children against gender violence (031204)	507,19	0,00	0,00	507,19	100,00%
Care services for gender violence (031202)	507,19	0,00	0,00	507,19	100,00%
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	507,19	0,00	0,00	507,19	100,00%
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	507,19	0,00	0,00	507,19	100,00%
Information, awareness and prevention campaigns (031201)	507,19	0,00	0,00	507,19	100,00%
Prevention services against gender violence (031203)	507,19	0,00	0,00	507,19	100,00%
Promoting equality between men and women (031205)	507,19	0,00	0,00	507,19	100,00%
Social advancement of women (031208)	144.187,43	0,00	0,00	144.187,43	100,00%
Strategic planning, studies and evaluation of programmes (031207)	507,19	0,00	0,00	507,19	100,00%
<b>Work Coordination in Public Areas (1201)</b>	12.237,95	0,00	0,00	12.237,95	100,00%

**GRÀCIA DISTRICT (1106)**

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Preventative maintenance and repairs to municipal buildings (120104)	12.237,95	0,00	0,00	12.237,95	100,00%
	<b>15.073.555,90</b>	<b>2.477.440,85</b>	<b>41.410,57</b>	<b>12.554.704,48</b>	<b>83,29%</b>

# HORTA-GUINARDÓ DISTRICT (1107)

**HORTA-GUINARDÓ DISTRICT (1107)**
**NATURE OF COST**

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process vs City
Banking and Financial Services	0,00	0,00%	56.435,71	0,00%	0,00%	
Cleaning	569.710,39	2,93%	40.198.524,82	1,73%	1,42%	
Depreciation	2.538.272,24	13,04%	100.398.571,37	4,33%	2,53%	
External contracts	4.219.490,15	21,67%	649.010.805,90	28,00%	0,65%	
Financial expenses	192.837,67	0,99%	20.896.587,49	0,90%	0,92%	
Grants and Transfers	2.996.176,95	15,39%	448.395.917,78	19,34%	0,67%	
Human Resources	0,00	0,00%	163.128,83	0,01%	0,00%	
Human Resources: Company social contributions	1.072.765,77	5,51%	152.518.204,26	6,58%	0,70%	
Human Resources: Compensation	0,00	0,00%	472.868,81	0,02%	0,00%	
Human Resources: Compensation for the service	1.444,15	0,01%	359.354,08	0,02%	0,40%	
Human Resources: Other social costs	16.421,28	0,08%	7.469.278,69	0,32%	0,22%	
Human Resources: Transportation of personnel	14.252,99	0,07%	673.972,14	0,03%	2,11%	
Human Resources: Wages and salaries	4.106.855,19	21,09%	553.504.556,40	23,88%	0,74%	
Leasing	476.412,84	2,45%	36.814.513,57	1,59%	1,29%	
Maintenance, repairs and conservation	1.182.260,87	6,07%	76.093.073,01	3,28%	1,55%	
Notifications	63.612,73	0,33%	6.267.734,80	0,27%	1,01%	
Other expenses	1.025.770,92	5,27%	131.430.052,68	5,67%	0,78%	
Publicity and propaganda	928,12	0,00%	546.476,98	0,02%	0,17%	
Purchase of materials and perishable goods	35.709,42	0,18%	8.399.933,31	0,36%	0,43%	
Studies and technical works	114.147,59	0,59%	18.324.594,37	0,79%	0,62%	
Supplies: Electricity	548.738,92	2,82%	23.367.147,91	1,01%	2,35%	
Supplies: Gas	20.251,65	0,10%	4.209.583,63	0,18%	0,48%	
Supplies: Other	27.963,96	0,14%	22.774.067,40	0,98%	0,12%	
Supplies: Telephone and data	140.688,34	0,72%	6.245.043,25	0,27%	2,25%	
Supplies: Water	102.897,85	0,53%	6.153.459,97	0,27%	1,67%	

## HORTA-GUINARDÓ DISTRICT (1107)

### NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process vs City
Taxes	3.483,81	0,02%	3.242.000,57	0,14%	0,11%	
Transports	0,00	0,00%	100.662,44	0,00%	0,00%	
	19.471.093,81	100,00%	2.318.086.550,18	100,00%		

## HORTA-GUINARDÓ DISTRICT (1107)

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

Type / Management / Subprocess	Subprocess Cost	% Cost	Mandatory* Cost	% Cost	% C.M. / Cost	Non Mandatory Cost	% Cost	% C.NotM. / Cost
City Council (0)	19.471.093,81	100,00%	16.933.993,06	100,00%	86,97%	2.537.100,75	100,00%	13,03%
District Manager's Office 07 Horta-Guinardó (6007)	19.471.093,81	100,00%	16.933.993,06	100,00%	86,97%	2.537.100,75	100,00%	13,03%
-Generic processes Districts	199.558,65	1,02%	199.558,65	1,18%	100,00%	0,00	0,00%	0,00%
General Services	83.207,50	0,43%	83.207,50	0,49%	100,00%	0,00	0,00%	0,00%
Licensing and Public Areas Services	5.841.395,02	30,00%	5.841.395,02	34,50%	100,00%	0,00	0,00%	0,00%
Services to People and the Territory	13.346.932,64	68,55%	10.809.831,89	63,84%	80,99%	2.537.100,75	100,00%	19,01%
	<b>19.471.093,81</b>	<b>100,00%</b>	<b>16.933.993,06</b>	<b>100,00%</b>	<b>86,97%</b>	<b>2.537.100,75</b>	<b>100,00%</b>	<b>13,03%</b>

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

**HORTA-GUINARDÓ DISTRICT (1107)**
**COSTS OF MANDATORY AND NON-MANDATORY SERVICES BY TYPE, MANAGEMENT OFFICE AND INHABITANT**

Type / Management / Subprocess	Subprocess Cost	Citizen Cost	Mandatory* Cost	Citizen Cost	Non Mandatory Cost	Citizen Cost
City Council (0)	19.471.093,81	115,38	16.933.993,06	100,35	2.537.100,75	15,03
District Manager's Office 07 Horta-Guinardó (6007)	19.471.093,81	115,38	16.933.993,06	100,35	2.537.100,75	15,03
·Generic processes Districts	199.558,65	1,18	199.558,65	1,18	0,00	0,00
General Services	83.207,50	0,49	83.207,50	0,49	0,00	0,00
Licensing and Public Areas Services	5.841.395,02	34,62	5.841.395,02	34,62	0,00	0,00
Services to People and the Territory	13.346.932,64	79,09	10.809.831,89	64,06	2.537.100,75	15,03
	<b>19.471.093,81</b>	<b>115,38</b>	<b>16.933.993,06</b>	<b>100,35</b>	<b>2.537.100,75</b>	<b>15,03</b>

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

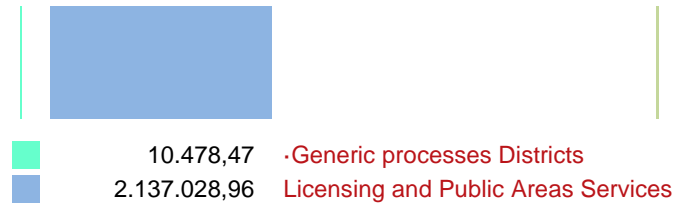
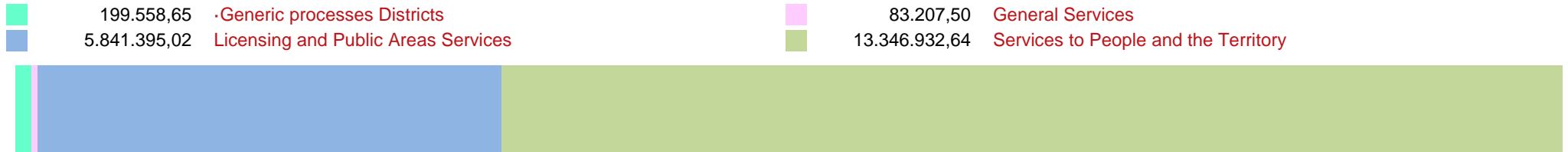
**Population: 168.751**



**HORTA-GUINARDÓ DISTRICT (1107)**

**COSTS AND INCOME BY SUBPROCESS**

**ALLOCATION OF COSTS**



**ALLOCATION OF INCOME**



## HORTA-GUINARDÓ DISTRICT (1107)

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

Type / Manager's Office / Subprocess	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	19.471.093,81	9.242.704,34	7.448.036,30	2.780.353,16	2.174.268,18	11,17%
District Manager's Office 07 Horta-Guinardó (6007)	19.471.093,81	9.242.704,34	7.448.036,30	2.780.353,16	2.174.268,18	11,17%
·Generic processes Districts	199.558,65	140.270,15	30.792,74	28.495,75	10.478,47	5,25%
General Services	83.207,50	58.486,71	12.839,27	11.881,52	0,00	
Licensing and Public Areas Services	5.841.395,02	3.364.851,04	1.642.428,48	834.115,50	2.137.028,96	36,58%
Services to People and the Territory	13.346.932,64	5.679.096,44	5.761.975,81	1.905.860,39	26.760,75	0,20%
	<b>19.471.093,81</b>	<b>9.242.704,34</b>	<b>7.448.036,30</b>	<b>2.780.353,16</b>	<b>2.174.268,18</b>	<b>11,17%</b>

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	19.471.093,81	9.242.704,34	7.448.036,30	2.780.353,16	2.174.268,18	11,17%
District Manager's Office 07 Horta-Guinardó (6007)	19.471.093,81	9.242.704,34	7.448.036,30	2.780.353,16	2.174.268,18	11,17%
<b>Generic processes Districts</b>	<b>199.558,65</b>	<b>140.270,15</b>	<b>30.792,74</b>	<b>28.495,75</b>	<b>10.478,47</b>	<b>5,25%</b>
Amounts not assignable	0,00	0,00	0,00	0,00	1.000,00	
Amounts not assignable	0,00	0,00	0,00	0,00	1.000,00	
Cultural and outreach activities (0907)	0,00	0,00	0,00	0,00	535,97	
Hiring areas (090702)	0,00	0,00	0,00	0,00	535,97	
Public assistance and Communication (1101)	199.558,65	140.270,15	30.792,74	28.495,75	0,00	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	66.519,55	46.756,72	10.264,25	9.498,58	0,00	
Civil matrimonies (110103)	66.519,55	46.756,72	10.264,25	9.498,58	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	66.519,55	46.756,72	10.264,25	9.498,58	0,00	
Urban Planning Initiatives (0118)	0,00	0,00	0,00	0,00	8.942,50	
Urban planning files and reports (011801)	0,00	0,00	0,00	0,00	8.942,50	
<b>General Services</b>	<b>83.207,50</b>	<b>58.486,71</b>	<b>12.839,27</b>	<b>11.881,52</b>	<b>0,00</b>	
Public assistance and Communication (1101)	83.207,50	58.486,71	12.839,27	11.881,52	0,00	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	39.692,87	27.900,19	6.124,78	5.667,90	0,00	
Civil matrimonies (110103)	43.514,64	30.586,52	6.714,49	6.213,62	0,00	
<b>Licensing and Public Areas Services</b>	<b>5.841.395,02</b>	<b>3.364.851,04</b>	<b>1.642.428,48</b>	<b>834.115,50</b>	<b>2.137.028,96</b>	<b>36,58%</b>
District procedures (1104)	30.498,12	14.755,86	11.387,32	4.354,95	47.922,10	157,13%
Activity Licenses (110401)	30.498,12	14.755,86	11.387,32	4.354,95	47.922,10	157,13%
Investment management (0116)	18.821,73	11.620,07	4.514,04	2.687,63	0,00	
Coordination of investments in the territory (011602)	18.821,73	11.620,07	4.514,04	2.687,63	0,00	
Operation and maintenance of public street lighting (0208)	1.551.295,88	957.731,30	372.049,01	221.515,57	0,00	
Public and ornamental street lighting (020802)	1.551.295,88	957.731,30	372.049,01	221.515,57	0,00	
Public assistance and Communication (1101)	121.369,42	54.136,99	49.901,62	17.330,81	0,00	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	95.442,82	42.572,40	39.241,77	13.628,65	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	25.926,61	11.564,60	10.659,85	3.702,16	0,00	
Public road licenses (0104)	1.151.126,68	540.559,50	446.193,33	164.373,85	1.876.366,30	163,00%
Activity inspections in public areas (010406)	492.481,00	226.947,49	195.210,23	70.323,28	247.661,56	50,29%

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Amounts not assignable	0,00	0,00	0,00	0,00	140.450,14	
Commercial occupancy licenses for pavements and public areas (010403)	199.449,75	96.240,51	74.729,03	28.480,21	0,00	
Dropped curb licenses for public roads (010401)	41.210,15	20.472,93	14.852,66	5.884,56	1.472.041,31	3572,04%
Individual points of sale and newspaper kiosks in public areas (010408)	41.210,15	20.472,93	14.852,66	5.884,56	0,00	
Licenses for markets and traditional fairs (010405)	41.210,15	20.472,93	14.852,66	5.884,56	0,00	
Minor construction work licenses (010407)	135.480,23	62.522,23	53.612,26	19.345,75	0,00	
Parking reservations in public areas (010402)	41.210,15	20.472,93	14.852,66	5.884,56	16.213,29	39,34%
Private events in public area licenses (010404)	158.875,10	72.957,54	63.231,17	22.686,39	0,00	
<b>Urban Planning Initiatives (0118)</b>	<b>161.243,27</b>	<b>71.922,77</b>	<b>66.295,94</b>	<b>23.024,55</b>	<b>212.740,56</b>	<b>131,94%</b>
Listed ruin (011804)	61.656,89	27.502,14	25.350,52	8.804,23	0,00	
Processing licenses for major works (011803)	91.474,21	40.802,19	37.610,06	13.061,96	18.558,14	20,29%
Subsidiary implementation file (011802)	8.112,17	3.618,44	3.335,36	1.158,37	183.949,79	2267,58%
Urban planning files and reports (011801)	0,00	0,00	0,00	0,00	10.232,63	
<b>Urban Spaces (1204)</b>	<b>2.382.529,25</b>	<b>1.470.914,01</b>	<b>571.404,63</b>	<b>340.210,61</b>	<b>0,00</b>	
Preventative maintenance and repairs to the public roads and pavements (120405)	2.382.529,25	1.470.914,01	571.404,63	340.210,61	0,00	
<b>Work Coordination in Public Areas (1201)</b>	<b>424.510,66</b>	<b>243.210,53</b>	<b>120.682,60</b>	<b>60.617,53</b>	<b>0,00</b>	
Drafting studies, work projects, preliminary and receiving reports (120103)	18.821,73	11.620,07	4.514,04	2.687,63	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	405.688,93	231.590,47	116.168,56	57.929,90	0,00	
<b>Services to People and the Territory</b>	<b>13.346.932,64</b>	<b>5.679.096,44</b>	<b>5.761.975,81</b>	<b>1.905.860,39</b>	<b>26.760,75</b>	<b>0,20%</b>
<b>Adolescence/Early adulthood (0308)</b>	<b>876.401,78</b>	<b>443.895,70</b>	<b>307.361,26</b>	<b>125.144,82</b>	<b>0,00</b>	
Activities and coordination of youth centres and youth information points (PIJ) (030808)	867.197,46	439.232,77	304.134,19	123.830,50	0,00	
Promoting young people (030809)	9.204,33	4.662,93	3.227,07	1.314,32	0,00	
<b>Assistance for individuals and families (0313)</b>	<b>1.830,23</b>	<b>934,29</b>	<b>634,59</b>	<b>261,35</b>	<b>0,00</b>	
Basic social care services for individuals and families (031301)	305,04	155,72	105,77	43,56	0,00	
Economic provisions (031303)	305,04	155,72	105,77	43,56	0,00	
Home Care Service (SAD) (031302)	305,04	155,72	105,77	43,56	0,00	
Prevention services for social exclusion (031305)	305,04	155,72	105,77	43,56	0,00	
Services for covering basic needs (031304)	305,04	155,72	105,77	43,56	0,00	
Social action and social integration programmes (031306)	305,04	155,72	105,77	43,56	0,00	
<b>Coexistence and civic-mindedness (1103)</b>	<b>136.624,29</b>	<b>90.751,15</b>	<b>26.364,03</b>	<b>19.509,11</b>	<b>0,00</b>	
Coexistence in public areas (110301)	136.624,29	90.751,15	26.364,03	19.509,11	0,00	
<b>Cultural and outreach activities (0907)</b>	<b>3.517.702,41</b>	<b>1.645.358,06</b>	<b>1.370.037,95</b>	<b>502.306,40</b>	<b>8.491,13</b>	<b>0,24%</b>

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Amounts not assignable	0,00	0,00	0,00	0,00	6.875,00	
Courses and workshops (090703)	3.012.192,22	1.372.513,58	1.209.556,01	430.122,63	0,00	
Enhancing culture (090701)	261.822,23	141.824,33	82.611,29	37.386,61	0,00	
Hiring areas (090702)	243.687,96	131.020,16	77.870,65	34.797,15	1.616,13	0,66%
<b>Elderly people (0303)</b>	<b>980.403,84</b>	<b>375.609,14</b>	<b>464.799,03</b>	<b>139.995,68</b>	<b>0,00</b>	
Activities and coordination of municipal senior citizen centres and areas (030301)	891.378,09	323.603,53	440.491,22	127.283,34	0,00	
Promoting senior citizens (030314)	89.025,76	52.005,62	24.307,81	12.712,33	0,00	
<b>Encouragement and promotion of practising sports (0401)</b>	<b>225.159,24</b>	<b>16.712,45</b>	<b>176.295,42</b>	<b>32.151,36</b>	<b>0,00</b>	
Holiday campaigns (040104)	37.526,54	2.785,41	29.382,57	5.358,56	0,00	
Programmes for organisations (040102)	37.526,54	2.785,41	29.382,57	5.358,56	0,00	
Promoting sport (040103)	37.526,54	2.785,41	29.382,57	5.358,56	0,00	
Sport for school-age children (040101)	37.526,54	2.785,41	29.382,57	5.358,56	0,00	
Sport, health and society (040105)	37.526,54	2.785,41	29.382,57	5.358,56	0,00	
Sports Organisations (040106)	37.526,54	2.785,41	29.382,57	5.358,56	0,00	
<b>Enhancing the territory (1102)</b>	<b>966.190,27</b>	<b>579.717,77</b>	<b>248.506,43</b>	<b>137.966,06</b>	<b>0,00</b>	
Participatory processes (110205)	216.670,73	143.921,10	41.810,38	30.939,26	0,00	
Regular contact with organisations and residents in the territory (110201)	749.519,54	435.796,68	206.696,05	107.026,81	0,00	
<b>Family and children (0302)</b>	<b>792.874,56</b>	<b>379.768,11</b>	<b>299.888,81</b>	<b>113.217,64</b>	<b>0,00</b>	
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	550.221,20	252.903,58	218.749,40	78.568,22	0,00	
Care Team for Infants and Adolescents (EAIA) (030201)	1.520,63	905,97	397,52	217,14	0,00	
Promoting and getting involved with childhood (030207)	241.132,73	125.958,57	80.741,88	34.432,28	0,00	
<b>Festivals (0903)</b>	<b>1.118.599,96</b>	<b>736.351,83</b>	<b>222.518,89</b>	<b>159.729,24</b>	<b>0,00</b>	
District festivals (090302)	1.118.599,96	736.351,83	222.518,89	159.729,24	0,00	
<b>Libraries (0908)</b>	<b>774.304,63</b>	<b>26.524,46</b>	<b>637.214,20</b>	<b>110.565,97</b>	<b>5.111,75</b>	<b>0,66%</b>
Activities and coordination of libraries (090801)	774.304,63	26.524,46	637.214,20	110.565,97	5.111,75	0,66%
<b>Miscellany (1199)</b>	<b>885.016,03</b>	<b>587.861,95</b>	<b>170.779,20</b>	<b>126.374,88</b>	<b>0,00</b>	
Amounts not allocated by the responsible Management (119901)	27.321,25	18.147,83	5.272,11	3.901,31	0,00	
Center equated to Organization point (119902)	857.694,79	569.714,12	165.507,09	122.473,57	0,00	
<b>Multiculturalism and immigration (0306)</b>	<b>84.869,50</b>	<b>33.698,82</b>	<b>39.051,84</b>	<b>12.118,85</b>	<b>0,00</b>	
Social advancement of immigration (030610)	84.869,50	33.698,82	39.051,84	12.118,85	0,00	
<b>Promoting cultural activities (0901)</b>	<b>399.308,96</b>	<b>234.146,57</b>	<b>108.143,51</b>	<b>57.018,88</b>	<b>106,61</b>	<b>0,03%</b>
Promoting dance (090104)	38.686,77	23.049,10	10.113,44	5.524,23	0,00	

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Promoting heritage, memory and history (090107)	40.254,85	23.983,34	10.523,36	5.748,15	0,00	
Promoting literature (090106)	38.686,77	23.049,10	10.113,44	5.524,23	0,00	
Promoting music (090102)	38.686,77	23.049,10	10.113,44	5.524,23	0,00	
Promoting scientific and technological innovation (090109)	38.686,77	23.049,10	10.113,44	5.524,23	0,00	
Promoting the circus (090103)	38.686,77	23.049,10	10.113,44	5.524,23	0,00	
Promoting the cultural sector (090101)	47.364,96	24.312,43	16.289,10	6.763,43	106,61	0,23%
Promoting the performing arts (090110)	38.686,77	23.049,10	10.113,44	5.524,23	0,00	
Promoting the theatre (090105)	38.686,77	23.049,10	10.113,44	5.524,23	0,00	
Promoting traditional culture (090108)	40.881,72	24.507,07	10.536,99	5.837,66	0,00	
<b>Promoting the city's economy (1006)</b>	<b>300.586,52</b>	<b>199.661,22</b>	<b>58.003,38</b>	<b>42.921,92</b>	<b>0,00</b>	
Promoting the city's economy (100602)	23.093,62	15.339,68	4.456,32	3.297,63	0,00	
Support for commerce and tourism (100603)	254.399,27	168.981,86	49.090,75	36.326,66	0,00	
Tourism and events (100601)	23.093,62	15.339,68	4.456,32	3.297,63	0,00	
<b>Promotion services and support for people with disabilities (0317)</b>	<b>5.068,95</b>	<b>3.020,02</b>	<b>1.325,12</b>	<b>723,82</b>	<b>0,00</b>	
Assistance in early care (031703)	1.013,79	604,00	265,02	144,76	0,00	
Job placement (031702)	1.013,79	604,00	265,02	144,76	0,00	
Promotion services (031701)	1.013,79	604,00	265,02	144,76	0,00	
Specialist transport (031704)	1.013,79	604,00	265,02	144,76	0,00	
Specialist transport (031705)	1.013,79	604,00	265,02	144,76	0,00	
<b>Public assistance and Communication (1101)</b>	<b>75.651,97</b>	<b>39.557,86</b>	<b>25.291,48</b>	<b>10.802,64</b>	<b>0,00</b>	
Management of complaints, incidents and suggestions (IRIS) (110101)	75.651,97	39.557,86	25.291,48	10.802,64	0,00	
<b>Public health (0311)</b>	<b>13.038,60</b>	<b>8.660,74</b>	<b>2.516,02</b>	<b>1.861,83</b>	<b>0,00</b>	
Promoting health (031106)	13.038,60	8.660,74	2.516,02	1.861,83	0,00	
<b>Sport Facilities Management (0403)</b>	<b>1.982.397,93</b>	<b>148.946,52</b>	<b>1.550.377,10</b>	<b>283.074,31</b>	<b>10.280,00</b>	<b>0,52%</b>
Municipal sportive installations (040301)	1.982.397,93	148.946,52	1.550.377,10	283.074,31	10.280,00	0,52%
<b>Training Activities (0806)</b>	<b>23.185,17</b>	<b>9.113,60</b>	<b>10.760,87</b>	<b>3.310,70</b>	<b>2.771,26</b>	<b>11,95%</b>
Courses and workshops (080601)	5.796,29	2.278,40	2.690,22	827,68	2.771,26	47,81%
Environmental education (080602)	5.796,29	2.278,40	2.690,22	827,68	0,00	
Innovation and technology (080603)	5.796,29	2.278,40	2.690,22	827,68	0,00	
Open courtyards (080604)	5.796,29	2.278,40	2.690,22	827,68	0,00	
<b>Urban Spaces (1204)</b>	<b>68.206,66</b>	<b>45.305,51</b>	<b>13.161,66</b>	<b>9.739,49</b>	<b>0,00</b>	
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	68.206,66	45.305,51	13.161,66	9.739,49	0,00	

## HORTA-GUINARDÓ DISTRICT (1107)

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
<b>Women (0312)</b>	33.562,47	22.293,50	6.476,46	4.792,52	0,00	
Social advancement of women (031208)	33.562,47	22.293,50	6.476,46	4.792,52	0,00	
<b>Work Coordination in Public Areas (1201)</b>	85.948,66	51.207,15	22.468,57	12.272,94	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	85.948,66	51.207,15	22.468,57	12.272,94	0,00	
	<b>19.471.093,81</b>	<b>9.242.704,34</b>	<b>7.448.036,30</b>	<b>2.780.353,16</b>	<b>2.174.268,18</b>	<b>11,17%</b>

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
City Council (0)	19.471.093,81	2.151.001,43	23.266,75	17.296.825,63	88,83%
District Manager's Office 07 Horta-Guinardó (6007)	19.471.093,81	2.151.001,43	23.266,75	17.296.825,63	88,83%
·Generic processes Districts	199.558,65	9.478,47	1.000,00	189.080,18	94,75%
Amounts not assignable	0,00	0,00	1.000,00	0,00	0,00%
Amounts not assignable	0,00	0,00	1.000,00	0,00	0,00%
Cultural and outreach activities (0907)	0,00	535,97	0,00	0,00	0,00%
Hiring areas (090702)	0,00	535,97	0,00	0,00	0,00%
Public assistance and Communication (1101)	199.558,65	0,00	0,00	199.558,65	100,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	66.519,55	0,00	0,00	66.519,55	100,00%
Civil matrimonies (110103)	66.519,55	0,00	0,00	66.519,55	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	66.519,55	0,00	0,00	66.519,55	100,00%
Urban Planning Initiatives (0118)	0,00	8.942,50	0,00	0,00	0,00%
Urban planning files and reports (011801)	0,00	8.942,50	0,00	0,00	0,00%
General Services	83.207,50	0,00	0,00	83.207,50	100,00%
Public assistance and Communication (1101)	83.207,50	0,00	0,00	83.207,50	100,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	39.692,87	0,00	0,00	39.692,87	100,00%
Civil matrimonies (110103)	43.514,64	0,00	0,00	43.514,64	100,00%
Licensing and Public Areas Services	5.841.395,02	2.137.028,96	0,00	3.704.366,06	63,42%
District procedures (1104)	30.498,12	47.922,10	0,00	0,00	0,00%
Activity Licenses (110401)	30.498,12	47.922,10	0,00	0,00	0,00%
Investment management (0116)	18.821,73	0,00	0,00	18.821,73	100,00%
Coordination of investments in the territory (011602)	18.821,73	0,00	0,00	18.821,73	100,00%
Operation and maintenance of public street lighting (0208)	1.551.295,88	0,00	0,00	1.551.295,88	100,00%
Public and ornamental street lighting (020802)	1.551.295,88	0,00	0,00	1.551.295,88	100,00%
Public assistance and Communication (1101)	121.369,42	0,00	0,00	121.369,42	100,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	95.442,82	0,00	0,00	95.442,82	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	25.926,61	0,00	0,00	25.926,61	100,00%
Public road licenses (0104)	1.151.126,68	1.876.366,30	0,00	0,00	0,00%
Activity inspections in public areas (010406)	492.481,00	247.661,56	0,00	244.819,44	49,71%
Amounts not assignable	0,00	140.450,14	0,00	0,00	0,00%
Commercial occupancy licenses for pavements and public areas (010403)	199.449,75	0,00	0,00	199.449,75	100,00%
Dropped curb licenses for public roads (010401)	41.210,15	1.472.041,31	0,00	0,00	0,00%



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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Individual points of sale and newspaper kiosks in public areas (010408)	41.210,15	0,00	0,00	41.210,15	100,00%
Licenses for markets and traditional fairs (010405)	41.210,15	0,00	0,00	41.210,15	100,00%
Minor construction work licenses (010407)	135.480,23	0,00	0,00	135.480,23	100,00%
Parking reservations in public areas (010402)	41.210,15	16.213,29	0,00	24.996,86	60,66%
Private events in public area licenses (010404)	158.875,10	0,00	0,00	158.875,10	100,00%
<b>Urban Planning Initiatives (0118)</b>	<b>161.243,27</b>	<b>212.740,56</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00%</b>
Listed ruin (011804)	61.656,89	0,00	0,00	61.656,89	100,00%
Processing licenses for major works (011803)	91.474,21	18.558,14	0,00	72.916,07	79,71%
Subsidiary implementation file (011802)	8.112,17	183.949,79	0,00	0,00	0,00%
Urban planning files and reports (011801)	0,00	10.232,63	0,00	0,00	0,00%
<b>Urban Spaces (1204)</b>	<b>2.382.529,25</b>	<b>0,00</b>	<b>0,00</b>	<b>2.382.529,25</b>	<b>100,00%</b>
Preventative maintenance and repairs to the public roads and pavements (120405)	2.382.529,25	0,00	0,00	2.382.529,25	100,00%
<b>Work Coordination in Public Areas (1201)</b>	<b>424.510,66</b>	<b>0,00</b>	<b>0,00</b>	<b>424.510,66</b>	<b>100,00%</b>
Drafting studies, work projects, preliminary and receiving reports (120103)	18.821,73	0,00	0,00	18.821,73	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	405.688,93	0,00	0,00	405.688,93	100,00%
<b>Services to People and the Territory</b>	<b>13.346.932,64</b>	<b>4.494,00</b>	<b>22.266,75</b>	<b>13.320.171,89</b>	<b>99,80%</b>
<b>Adolescence/Early adulthood (0308)</b>	<b>876.401,78</b>	<b>0,00</b>	<b>0,00</b>	<b>876.401,78</b>	<b>100,00%</b>
Activities and coordination of youth centres and youth information points (PIJ) (030808)	867.197,46	0,00	0,00	867.197,46	100,00%
Promoting young people (030809)	9.204,33	0,00	0,00	9.204,33	100,00%
<b>Assistance for individuals and families (0313)</b>	<b>1.830,23</b>	<b>0,00</b>	<b>0,00</b>	<b>1.830,23</b>	<b>100,00%</b>
Basic social care services for individuals and families (031301)	305,04	0,00	0,00	305,04	100,00%
Economic provisions (031303)	305,04	0,00	0,00	305,04	100,00%
Home Care Service (SAD) (031302)	305,04	0,00	0,00	305,04	100,00%
Prevention services for social exclusion (031305)	305,04	0,00	0,00	305,04	100,00%
Services for covering basic needs (031304)	305,04	0,00	0,00	305,04	100,00%
Social action and social integration programmes (031306)	305,04	0,00	0,00	305,04	100,00%
<b>Coexistence and civic-mindedness (1103)</b>	<b>136.624,29</b>	<b>0,00</b>	<b>0,00</b>	<b>136.624,29</b>	<b>100,00%</b>
Coexistence in public areas (110301)	136.624,29	0,00	0,00	136.624,29	100,00%
<b>Cultural and outreach activities (0907)</b>	<b>3.517.702,41</b>	<b>1.616,13</b>	<b>6.875,00</b>	<b>3.509.211,28</b>	<b>99,76%</b>
Amounts not assignable	0,00	0,00	6.875,00	0,00	0,00%
Courses and workshops (090703)	3.012.192,22	0,00	0,00	3.012.192,22	100,00%
Enhancing culture (090701)	261.822,23	0,00	0,00	261.822,23	100,00%
Hiring areas (090702)	243.687,96	1.616,13	0,00	242.071,83	99,34%
<b>Elderly people (0303)</b>	<b>980.403,84</b>	<b>0,00</b>	<b>0,00</b>	<b>980.403,84</b>	<b>100,00%</b>

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Activities and coordination of municipal senior citizen centres and areas (030301)	891.378,09	0,00	0,00	891.378,09	100,00%
Promoting senior citizens (030314)	89.025,76	0,00	0,00	89.025,76	100,00%
<b>Encouragement and promotion of practising sports (0401)</b>	<b>225.159,24</b>	<b>0,00</b>	<b>0,00</b>	<b>225.159,24</b>	<b>100,00%</b>
Holiday campaigns (040104)	37.526,54	0,00	0,00	37.526,54	100,00%
Programmes for organisations (040102)	37.526,54	0,00	0,00	37.526,54	100,00%
Promoting sport (040103)	37.526,54	0,00	0,00	37.526,54	100,00%
Sport for school-age children (040101)	37.526,54	0,00	0,00	37.526,54	100,00%
Sport, health and society (040105)	37.526,54	0,00	0,00	37.526,54	100,00%
Sports Organisations (040106)	37.526,54	0,00	0,00	37.526,54	100,00%
<b>Enhancing the territory (1102)</b>	<b>966.190,27</b>	<b>0,00</b>	<b>0,00</b>	<b>966.190,27</b>	<b>100,00%</b>
Participatory processes (110205)	216.670,73	0,00	0,00	216.670,73	100,00%
Regular contact with organisations and residents in the territory (110201)	749.519,54	0,00	0,00	749.519,54	100,00%
<b>Family and children (0302)</b>	<b>792.874,56</b>	<b>0,00</b>	<b>0,00</b>	<b>792.874,56</b>	<b>100,00%</b>
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	550.221,20	0,00	0,00	550.221,20	100,00%
Care Team for Infants and Adolescents (EAIA) (030201)	1.520,63	0,00	0,00	1.520,63	100,00%
Promoting and getting involved with childhood (030207)	241.132,73	0,00	0,00	241.132,73	100,00%
<b>Festivals (0903)</b>	<b>1.118.599,96</b>	<b>0,00</b>	<b>0,00</b>	<b>1.118.599,96</b>	<b>100,00%</b>
District festivals (090302)	1.118.599,96	0,00	0,00	1.118.599,96	100,00%
<b>Libraries (0908)</b>	<b>774.304,63</b>	<b>0,00</b>	<b>5.111,75</b>	<b>769.192,88</b>	<b>99,34%</b>
Activities and coordination of libraries (090801)	774.304,63	0,00	5.111,75	769.192,88	99,34%
<b>Miscellany (1199)</b>	<b>885.016,03</b>	<b>0,00</b>	<b>0,00</b>	<b>885.016,03</b>	<b>100,00%</b>
Amounts not allocated by the responsible Management (119901)	27.321,25	0,00	0,00	27.321,25	100,00%
Center equated to Organization point (119902)	857.694,79	0,00	0,00	857.694,79	100,00%
<b>Multiculturalism and immigration (0306)</b>	<b>84.869,50</b>	<b>0,00</b>	<b>0,00</b>	<b>84.869,50</b>	<b>100,00%</b>
Social advancement of immigration (030610)	84.869,50	0,00	0,00	84.869,50	100,00%
<b>Promoting cultural activities (0901)</b>	<b>399.308,96</b>	<b>106,61</b>	<b>0,00</b>	<b>399.202,35</b>	<b>99,97%</b>
Promoting dance (090104)	38.686,77	0,00	0,00	38.686,77	100,00%
Promoting heritage, memory and history (090107)	40.254,85	0,00	0,00	40.254,85	100,00%
Promoting literature (090106)	38.686,77	0,00	0,00	38.686,77	100,00%
Promoting music (090102)	38.686,77	0,00	0,00	38.686,77	100,00%
Promoting scientific and technological innovation (090109)	38.686,77	0,00	0,00	38.686,77	100,00%
Promoting the circus (090103)	38.686,77	0,00	0,00	38.686,77	100,00%
Promoting the cultural sector (090101)	47.364,96	106,61	0,00	47.258,35	99,77%
Promoting the performing arts (090110)	38.686,77	0,00	0,00	38.686,77	100,00%

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Promoting the theatre (090105)	38.686,77	0,00	0,00	38.686,77	100,00%
Promoting traditional culture (090108)	40.881,72	0,00	0,00	40.881,72	100,00%
<b>Promoting the city's economy (1006)</b>	<b>300.586,52</b>	<b>0,00</b>	<b>0,00</b>	<b>300.586,52</b>	<b>100,00%</b>
Promoting the city's economy (100602)	23.093,62	0,00	0,00	23.093,62	100,00%
Support for commerce and tourism (100603)	254.399,27	0,00	0,00	254.399,27	100,00%
Tourism and events (100601)	23.093,62	0,00	0,00	23.093,62	100,00%
<b>Promotion services and support for people with disabilities (0317)</b>	<b>5.068,95</b>	<b>0,00</b>	<b>0,00</b>	<b>5.068,95</b>	<b>100,00%</b>
Assistance in early care (031703)	1.013,79	0,00	0,00	1.013,79	100,00%
Job placement (031702)	1.013,79	0,00	0,00	1.013,79	100,00%
Promotion services (031701)	1.013,79	0,00	0,00	1.013,79	100,00%
Specialist transport (031704)	1.013,79	0,00	0,00	1.013,79	100,00%
Specialist transport (031705)	1.013,79	0,00	0,00	1.013,79	100,00%
<b>Public assistance and Communication (1101)</b>	<b>75.651,97</b>	<b>0,00</b>	<b>0,00</b>	<b>75.651,97</b>	<b>100,00%</b>
Management of complaints, incidents and suggestions (IRIS) (110101)	75.651,97	0,00	0,00	75.651,97	100,00%
<b>Public health (0311)</b>	<b>13.038,60</b>	<b>0,00</b>	<b>0,00</b>	<b>13.038,60</b>	<b>100,00%</b>
Promoting health (031106)	13.038,60	0,00	0,00	13.038,60	100,00%
<b>Sport Facilities Management (0403)</b>	<b>1.982.397,93</b>	<b>0,00</b>	<b>10.280,00</b>	<b>1.972.117,93</b>	<b>99,48%</b>
Municipal sportive installations (040301)	1.982.397,93	0,00	10.280,00	1.972.117,93	99,48%
<b>Training Activities (0806)</b>	<b>23.185,17</b>	<b>2.771,26</b>	<b>0,00</b>	<b>20.413,91</b>	<b>88,05%</b>
Courses and workshops (080601)	5.796,29	2.771,26	0,00	3.025,03	52,19%
Environmental education (080602)	5.796,29	0,00	0,00	5.796,29	100,00%
Innovation and technology (080603)	5.796,29	0,00	0,00	5.796,29	100,00%
Open courtyards (080604)	5.796,29	0,00	0,00	5.796,29	100,00%
<b>Urban Spaces (1204)</b>	<b>68.206,66</b>	<b>0,00</b>	<b>0,00</b>	<b>68.206,66</b>	<b>100,00%</b>
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	68.206,66	0,00	0,00	68.206,66	100,00%
<b>Women (0312)</b>	<b>33.562,47</b>	<b>0,00</b>	<b>0,00</b>	<b>33.562,47</b>	<b>100,00%</b>
Social advancement of women (031208)	33.562,47	0,00	0,00	33.562,47	100,00%
<b>Work Coordination in Public Areas (1201)</b>	<b>85.948,66</b>	<b>0,00</b>	<b>0,00</b>	<b>85.948,66</b>	<b>100,00%</b>
Preventative maintenance and repairs to municipal buildings (120104)	85.948,66	0,00	0,00	85.948,66	100,00%
	<b>19.471.093,81</b>	<b>2.151.001,43</b>	<b>23.266,75</b>	<b>17.296.825,63</b>	<b>88,83%</b>

# NOU BARRIS DISTRICT (1108)

**NOU BARRIS DISTRICT (1108)**
**NATURE OF COST**

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process vs City
Banking and Financial Services	0,00	0,00%	56.435,71	0,00%	0,00%	
Cleaning	605.667,49	2,81%	40.198.524,82	1,73%	1,51%	
Depreciation	2.021.574,49	9,38%	100.398.571,37	4,33%	2,01%	
External contracts	5.874.072,87	27,24%	649.010.805,90	28,00%	0,91%	
Financial expenses	214.462,86	0,99%	20.896.587,49	0,90%	1,03%	
Grants and Transfers	3.758.417,68	17,43%	448.395.917,78	19,34%	0,84%	
Human Resources	0,00	0,00%	163.128,83	0,01%	0,00%	
Human Resources: Company social contributions	1.152.920,06	5,35%	152.518.204,26	6,58%	0,76%	
Human Resources: Compensation	0,00	0,00%	472.868,81	0,02%	0,00%	
Human Resources: Compensation for the service	1.560,58	0,01%	359.354,08	0,02%	0,43%	
Human Resources: Other social costs	23.184,11	0,11%	7.469.278,69	0,32%	0,31%	
Human Resources: Transportation of personnel	6.320,56	0,03%	673.972,14	0,03%	0,94%	
Human Resources: Wages and salaries	4.356.587,20	20,20%	553.504.556,40	23,88%	0,79%	
Leasing	506.951,32	2,35%	36.814.513,57	1,59%	1,38%	
Maintenance, repairs and conservation	1.151.071,35	5,34%	76.093.073,01	3,28%	1,51%	
Notifications	59.957,27	0,28%	6.267.734,80	0,27%	0,96%	
Other expenses	693.523,76	3,22%	131.430.052,68	5,67%	0,53%	
Publicity and propaganda	957,05	0,00%	546.476,98	0,02%	0,18%	
Purchase of materials and perishable goods	24.186,02	0,11%	8.399.933,31	0,36%	0,29%	
Studies and technical works	40.605,94	0,19%	18.324.594,37	0,79%	0,22%	
Supplies: Electricity	669.749,31	3,11%	23.367.147,91	1,01%	2,87%	
Supplies: Gas	57.402,95	0,27%	4.209.583,63	0,18%	1,36%	
Supplies: Other	89.708,48	0,42%	22.774.067,40	0,98%	0,39%	
Supplies: Telephone and data	156.807,21	0,73%	6.245.043,25	0,27%	2,51%	
Supplies: Water	91.469,02	0,42%	6.153.459,97	0,27%	1,49%	

**NOU BARRIS DISTRICT (1108)**

**NATURE OF COST**

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process vs City
Taxes	5.349,27	0,02%	3.242.000,57	0,14%	0,16%	
Transports	0,00	0,00%	100.662,44	0,00%	0,00%	
	21.562.506,81	100,00%	2.318.086.550,18	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)	21.562.506,81	100,00%	17.959.396,41	100,00%	83,29%	3.603.110,40	100,00%	16,71%
District Manager's Office 08 Nou Barris (6008)	21.562.506,81	100,00%	17.959.396,41	100,00%	83,29%	3.603.110,40	100,00%	16,71%
-Generic processes Districts	496.127,47	2,30%	202.948,33	1,13%	40,91%	293.179,14	8,14%	59,09%
General Services	496.962,72	2,30%	496.962,72	2,77%	100,00%	0,00	0,00%	0,00%
Licensing and Public Areas Services	4.207.379,83	19,51%	4.207.379,83	23,43%	100,00%	0,00	0,00%	0,00%
Services to People and the Territory	16.362.036,80	75,88%	13.052.105,54	72,68%	79,77%	3.309.931,26	91,86%	20,23%
	<b>21.562.506,81</b>	<b>100,00%</b>	<b>17.959.396,41</b>	<b>100,00%</b>	<b>83,29%</b>	<b>3.603.110,40</b>	<b>100,00%</b>	<b>16,71%</b>

\*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)	21.562.506,81	129,44	17.959.396,41	107,81	3.603.110,40	21,63
District Manager's Office 08 Nou Barris (6008)	21.562.506,81	129,44	17.959.396,41	107,81	3.603.110,40	21,63
·Generic processes Districts	496.127,47	2,98	202.948,33	1,22	293.179,14	1,76
General Services	496.962,72	2,98	496.962,72	2,98	0,00	0,00
Licensing and Public Areas Services	4.207.379,83	25,26	4.207.379,83	25,26	0,00	0,00
Services to People and the Territory	16.362.036,80	98,22	13.052.105,54	78,35	3.309.931,26	19,87
	<b>21.562.506,81</b>	<b>129,44</b>	<b>17.959.396,41</b>	<b>107,81</b>	<b>3.603.110,40</b>	<b>21,63</b>



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



Population: 166.579





**NOU BARRIS DISTRICT (1108)**  
**COSTS AND INCOME BY SUBPROCESS**



**ALLOCATION OF COSTS**

 496.127,47 -Generic processes Districts  
 4.207.379,83 Licensing and Public Areas Services

 496.962,72 General Services  
 16.362.036,80 Services to People and the Territory



 2.071,29 -Generic processes Districts  
 1.652.215,29 Licensing and Public Areas Services

 0,00 General Services  
 54.052,09 Services to People and the Territory

**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)	21.562.506,81	13.087.204,21	5.475.268,29	3.000.034,32	1.708.338,67	7,92%
District Manager's Office 08 Nou Barris (6008)	21.562.506,81	13.087.204,21	5.475.268,29	3.000.034,32	1.708.338,67	7,92%
·Generic processes Districts	496.127,47	362.098,97	65.001,31	69.027,20	2.071,29	0,42%
General Services	496.962,72	362.708,57	65.110,74	69.143,41	0,00	
Licensing and Public Areas Services	4.207.379,83	3.039.822,42	582.176,31	585.381,10	1.652.215,29	39,27%
Services to People and the Territory	16.362.036,80	9.322.574,25	4.762.979,94	2.276.482,62	54.052,09	0,33%
	<b>21.562.506,81</b>	<b>13.087.204,21</b>	<b>5.475.268,29</b>	<b>3.000.034,32</b>	<b>1.708.338,67</b>	<b>7,92%</b>

**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)	21.562.506,81	13.087.204,21	5.475.268,29	3.000.034,32	1.708.338,67	7,92%
District Manager's Office 08 Nou Barris (6008)	21.562.506,81	13.087.204,21	5.475.268,29	3.000.034,32	1.708.338,67	7,92%
<b>Generic processes Districts</b>	<b>496.127,47</b>	<b>362.098,97</b>	<b>65.001,31</b>	<b>69.027,20</b>	<b>2.071,29</b>	<b>0,42%</b>
<b>Cultural and outreach activities (0907)</b>	<b>37.480,39</b>	<b>27.355,09</b>	<b>4.910,58</b>	<b>5.214,72</b>	<b>0,00</b>	
Courses and workshops (090703)	12.493,46	9.118,36	1.636,86	1.738,24	0,00	
Enhancing culture (090701)	12.493,46	9.118,36	1.636,86	1.738,24	0,00	
Hiring areas (090702)	12.493,46	9.118,36	1.636,86	1.738,24	0,00	
<b>Enhancing the territory (1102)</b>	<b>293.179,14</b>	<b>213.976,99</b>	<b>38.411,55</b>	<b>40.790,60</b>	<b>0,00</b>	
Regular contact with organisations and residents in the territory (110201)	293.179,14	213.976,99	38.411,55	40.790,60	0,00	
<b>Public assistance and Communication (1101)</b>	<b>161.752,63</b>	<b>118.055,26</b>	<b>21.192,40</b>	<b>22.504,96</b>	<b>0,00</b>	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	40.830,67	29.800,29	5.349,53	5.680,85	0,00	
Civil matrimonies (110103)	85.339,82	62.285,33	11.181,00	11.873,50	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	35.582,13	25.969,64	4.661,88	4.950,61	0,00	
<b>Urban Planning Initiatives (0118)</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>2.071,29</b>	
Urban planning files and reports (011801)	0,00	0,00	0,00	0,00	2.071,29	
<b>Urban Spaces (1204)</b>	<b>3.715,31</b>	<b>2.711,62</b>	<b>486,77</b>	<b>516,92</b>	<b>0,00</b>	
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	3.715,31	2.711,62	486,77	516,92	0,00	
<b>General Services</b>	<b>496.962,72</b>	<b>362.708,57</b>	<b>65.110,74</b>	<b>69.143,41</b>	<b>0,00</b>	
<b>District procedures (1104)</b>	<b>942,54</b>	<b>687,91</b>	<b>123,49</b>	<b>131,14</b>	<b>0,00</b>	
Activity Licenses (110401)	942,54	687,91	123,49	131,14	0,00	
<b>Public assistance and Communication (1101)</b>	<b>476.339,90</b>	<b>347.656,99</b>	<b>62.408,79</b>	<b>66.274,11</b>	<b>0,00</b>	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	476.339,90	347.656,99	62.408,79	66.274,11	0,00	
<b>Public road licenses (0104)</b>	<b>4.456,58</b>	<b>3.252,64</b>	<b>583,89</b>	<b>620,05</b>	<b>0,00</b>	
Activity inspections in public areas (010406)	4.456,58	3.252,64	583,89	620,05	0,00	
<b>Training Activities (0806)</b>	<b>15.223,69</b>	<b>11.111,02</b>	<b>1.994,57</b>	<b>2.118,10</b>	<b>0,00</b>	
Courses and workshops (080601)	3.805,92	2.777,76	498,64	529,53	0,00	
Environmental education (080602)	3.805,92	2.777,76	498,64	529,53	0,00	
Innovation and technology (080603)	3.805,92	2.777,76	498,64	529,53	0,00	
Open courtyards (080604)	3.805,92	2.777,76	498,64	529,53	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
<b>Licensing and Public Areas Services</b>	4.207.379,83	3.039.822,42	582.176,31	585.381,10	1.652.215,29	39,27%
<b>Cleaning public areas (0202)</b>	15.364,65	11.101,81	2.125,12	2.137,71	0,00	
Cleaning the public roads and public areas (020201)	10.173,86	7.351,18	1.407,17	1.415,51	0,00	
Graffiti removal (020202)	5.190,78	3.750,63	717,95	722,20	0,00	
<b>District procedures (1104)</b>	87.399,95	63.129,47	12.110,35	12.160,13	43.894,07	50,22%
Activity Licenses (110401)	87.399,95	63.129,47	12.110,35	12.160,13	43.894,07	50,22%
<b>Investment management (0116)</b>	48.854,09	35.299,80	6.757,12	6.797,17	0,00	
Coordination of investments in the territory (011602)	48.854,09	35.299,80	6.757,12	6.797,17	0,00	
<b>Mobility strategy (0502)</b>	52.825,22	38.169,17	7.306,38	7.349,68	0,00	
Road safety strategy (050202)	10.969,05	7.925,75	1.517,15	1.526,15	0,00	
Urban Mobility Plan (050201)	41.856,18	30.243,42	5.789,22	5.823,53	0,00	
<b>Operation and maintenance of public street lighting (0208)</b>	4.983,08	3.600,55	689,22	693,31	0,00	
Public and ornamental street lighting (020802)	4.983,08	3.600,55	689,22	693,31	0,00	
<b>Public assistance and Communication (1101)</b>	132.725,28	95.870,06	18.388,89	18.466,33	0,00	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	110.084,22	79.516,29	15.251,69	15.316,24	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	22.641,06	16.353,77	3.137,20	3.150,10	0,00	
<b>Public road licenses (0104)</b>	816.165,85	589.561,65	113.049,43	113.554,77	1.594.833,92	195,41%
Activity inspections in public areas (010406)	482.619,18	348.639,03	66.832,38	67.147,76	500.454,65	103,70%
Commercial occupancy licenses for pavements and public areas (010403)	174.274,32	125.879,31	24.147,88	24.247,13	352.040,38	202,00%
Dropped curb licenses for public roads (010401)	0,00	0,00	0,00	0,00	727.344,66	
Minor construction work licenses (010407)	85.023,77	61.413,14	11.781,10	11.829,53	0,00	
Parking reservations in public areas (010402)	0,00	0,00	0,00	0,00	14.994,23	
Private events in public area licenses (010404)	74.248,59	53.630,17	10.288,07	10.330,35	0,00	
<b>Urban Planning Initiatives (0118)</b>	144.503,10	104.384,53	20.013,56	20.105,00	9.846,06	6,81%
Listed ruin (011804)	13.162,78	9.507,55	1.823,87	1.831,36	0,00	
Processing licenses for major works (011803)	60.514,19	43.712,01	8.382,72	8.419,46	6.024,06	9,95%
Subsidiary implementation file (011802)	34.646,57	25.028,76	4.797,36	4.820,45	0,00	
Urban planning files and reports (011801)	36.179,56	26.136,21	5.009,61	5.033,73	3.822,00	10,56%
<b>Urban Spaces (1204)</b>	2.389.027,89	1.726.205,73	330.431,98	332.390,19	3.641,24	0,15%
Amounts not assignable	0,00	0,00	0,00	0,00	3.641,24	
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	407.920,31	294.745,15	56.420,40	56.754,76	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
Preventative maintenance and repairs to the public roads and pavements (120405)	1.981.107,58	1.431.460,58	274.011,58	275.635,43	0,00	
<b>Work Coordination in Public Areas (1201)</b>	<b>515.530,72</b>	<b>372.499,66</b>	<b>71.304,25</b>	<b>71.726,81</b>	<b>0,00</b>	
Coordination of public service infrastructures (ACEFAT) (120101)	19.385,74	14.007,28	2.681,29	2.697,18	0,00	
Drafting studies, work projects, preliminary and receiving reports (120103)	199.485,26	144.139,21	27.591,27	27.754,78	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	277.273,97	200.345,89	38.350,40	38.577,68	0,00	
Work and Mobility Coordination in Public Areas (COM) (120102)	19.385,74	14.007,28	2.681,29	2.697,18	0,00	
<b>Services to People and the Territory</b>	<b>16.362.036,80</b>	<b>9.322.574,25</b>	<b>4.762.979,94</b>	<b>2.276.482,62</b>	<b>54.052,09</b>	<b>0,33%</b>
<b>Adolescence/Early adulthood (0308)</b>	<b>317.619,94</b>	<b>182.510,65</b>	<b>90.918,20</b>	<b>44.191,09</b>	<b>0,00</b>	
Activities and coordination of youth centres and youth information points (PIJ) (030808)	4.856,41	2.853,64	1.327,08	675,68	0,00	
Information services and resources for organisations (030803)	4.856,41	2.853,64	1.327,08	675,68	0,00	
Night-time study rooms (030805)	4.856,41	2.853,64	1.327,08	675,68	0,00	
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	77.883,96	55.019,07	12.028,75	10.836,15	0,00	
Promoting young people (030809)	205.741,13	107.516,09	69.599,86	28.625,17	0,00	
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	4.856,41	2.853,64	1.327,08	675,68	0,00	
Strategic planning and evaluation of programmes (030807)	4.856,41	2.853,64	1.327,08	675,68	0,00	
Support for alternative leisure and culture and youth creation culture (030806)	4.856,41	2.853,64	1.327,08	675,68	0,00	
Youth employment and job placement programmes (030804)	4.856,41	2.853,64	1.327,08	675,68	0,00	
<b>Assistance for individuals and families (0313)</b>	<b>203.630,48</b>	<b>145.458,39</b>	<b>29.840,58</b>	<b>28.331,51</b>	<b>0,00</b>	
Social action and social integration programmes (031306)	203.630,48	145.458,39	29.840,58	28.331,51	0,00	
<b>Assistance for vulnerable people (0301)</b>	<b>112.994,12</b>	<b>27.486,06</b>	<b>69.786,96</b>	<b>15.721,10</b>	<b>0,00</b>	
Coverage of food requirements (030105)	112.994,12	27.486,06	69.786,96	15.721,10	0,00	
<b>Coexistence and civic-mindedness (1103)</b>	<b>731.138,72</b>	<b>522.270,82</b>	<b>107.143,12</b>	<b>101.724,78</b>	<b>0,00</b>	
Coexistence in public areas (110301)	323.719,55	231.241,04	47.438,77	45.039,74	0,00	
Local residents' communities (110303)	203.709,58	145.514,89	29.852,17	28.342,52	0,00	
Support and mediation (110302)	203.709,58	145.514,89	29.852,17	28.342,52	0,00	
<b>Cultural and outreach activities (0907)</b>	<b>4.009.905,12</b>	<b>1.931.999,64</b>	<b>1.519.999,43</b>	<b>557.906,05</b>	<b>1.239,64</b>	<b>0,03%</b>
Courses and workshops (090703)	1.586.038,07	750.356,18	615.013,27	220.668,62	0,00	
Enhancing culture (090701)	1.591.172,06	754.552,64	615.236,49	221.382,92	0,00	
Hiring areas (090702)	832.695,00	427.090,82	289.749,67	115.854,51	1.239,64	0,15%
<b>Education councils (0804)</b>	<b>252.589,64</b>	<b>180.431,15</b>	<b>37.015,19</b>	<b>35.143,30</b>	<b>0,00</b>	

**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
Municipal Council of Education (080401)	3.362,46	2.401,89	492,74	467,83	0,00	
Participation in school councils: educational coordination (080402)	249.227,18	178.029,26	36.522,45	34.675,47	0,00	
<b>Elderly people (0303)</b>	<b>932.047,85</b>	<b>364.612,67</b>	<b>437.757,51</b>	<b>129.677,66</b>	<b>0,00</b>	
Activities and coordination of municipal senior citizen centres and areas (030301)	627.466,00	297.628,48	242.536,93	87.300,59	0,00	
Agreements (030310)	3.782,76	2.702,12	554,34	526,30	0,00	
Assistance for mistreated senior citizens (030313)	3.782,76	2.702,12	554,34	526,30	0,00	
Assisted-living housing (030304)	3.782,76	2.702,12	554,34	526,30	0,00	
Daycare for senior citizens (030302)	3.782,76	2.702,12	554,34	526,30	0,00	
Emergency care for senior citizens (030305)	3.782,76	2.702,12	554,34	526,30	0,00	
Live and coexist programme (030309)	3.782,76	2.702,12	554,34	526,30	0,00	
Organisations for the promotion of senior citizens (030316)	3.782,76	2.702,12	554,34	526,30	0,00	
Organisations providing care for senior citizens (030315)	3.782,76	2.702,12	554,34	526,30	0,00	
Promoting active ageing (030312)	3.782,76	2.702,12	554,34	526,30	0,00	
Promoting senior citizens (030314)	251.623,15	29.154,46	187.459,86	35.008,83	0,00	
Residential care for senior citizens (030303)	3.782,76	2.702,12	554,34	526,30	0,00	
Senior citizen's travel card ("Targeta rosa") (030311)	3.782,76	2.702,12	554,34	526,30	0,00	
Subsidised travel (030308)	3.782,76	2.702,12	554,34	526,30	0,00	
Telephone helpline (030307)	3.782,76	2.702,12	554,34	526,30	0,00	
Temporary stays in homes (030306)	3.782,76	2.702,12	554,34	526,30	0,00	
<b>Encouragement and promotion of practising sports (0401)</b>	<b>189.387,96</b>	<b>135.284,59</b>	<b>27.753,44</b>	<b>26.349,92</b>	<b>0,00</b>	
Holiday campaigns (040104)	26.703,98	19.075,33	3.913,28	3.715,38	0,00	
Programmes for organisations (040102)	31.937,22	22.813,56	4.680,17	4.443,49	0,00	
Promoting sport (040103)	26.703,98	19.075,33	3.913,28	3.715,38	0,00	
Sport for school-age children (040101)	26.703,98	19.075,33	3.913,28	3.715,38	0,00	
Sport, health and society (040105)	29.578,73	21.128,83	4.334,55	4.115,35	0,00	
Sports Organisations (040106)	47.760,05	34.116,21	6.998,89	6.644,95	0,00	
<b>Enhancing the territory (1102)</b>	<b>904.915,39</b>	<b>646.403,88</b>	<b>132.608,84</b>	<b>125.902,67</b>	<b>0,00</b>	
Active democracy (110206)	69.840,96	49.889,16	10.234,69	9.717,11	0,00	
Employment plans and promotion (110204)	208.246,57	148.755,77	30.517,04	28.973,76	0,00	
Enhancing the economy (110203)	124.685,41	89.065,93	18.271,75	17.347,73	0,00	
Initiatives for neighbourhood laws and other community programmes (110202)	61.908,06	44.222,49	9.072,18	8.613,39	0,00	
Participatory processes (110205)	111.569,85	79.697,16	16.349,76	15.522,93	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)	328.664,55	234.773,37	48.163,42	45.727,75	0,00	
<b>Environmental protection (0211)</b>	<b>162.893,63</b>	<b>115.212,92</b>	<b>25.016,99</b>	<b>22.663,71</b>	<b>0,00</b>	
Hunting, fishing and flora (021103)	6.663,92	4.760,20	976,55	927,16	0,00	
Management and conservation of forest areas (021106)	6.663,92	4.760,20	976,55	927,16	0,00	
Other environmental initiatives (021104)	122.910,13	86.651,70	19.157,70	17.100,73	0,00	
Roadblocks and forest tours (021107)	6.663,92	4.760,20	976,55	927,16	0,00	
Surveillance and incidents in woodland areas (021101)	6.663,92	4.760,20	976,55	927,16	0,00	
Surveillance and incidents on beaches (021105)	6.663,92	4.760,20	976,55	927,16	0,00	
Waste and spillages (021102)	6.663,92	4.760,20	976,55	927,16	0,00	
<b>Family and children (0302)</b>	<b>1.574.466,82</b>	<b>995.590,08</b>	<b>359.818,05</b>	<b>219.058,69</b>	<b>0,00</b>	
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	693.051,97	430.518,86	166.107,42	96.425,69	0,00	
Promoting and getting involved with childhood (030207)	881.414,85	565.071,21	193.710,64	122.632,99	0,00	
<b>Festivals (0903)</b>	<b>1.111.952,92</b>	<b>794.296,01</b>	<b>162.948,70</b>	<b>154.708,21</b>	<b>0,00</b>	
City festivals (090301)	53.349,77	38.109,09	7.818,03	7.422,66	0,00	
District festivals (090302)	1.058.603,15	756.186,92	155.130,67	147.285,56	0,00	
<b>Libraries (0908)</b>	<b>17.277,84</b>	<b>12.342,00</b>	<b>2.531,94</b>	<b>2.403,90</b>	<b>0,00</b>	
Activities and coordination of libraries (090801)	17.277,84	12.342,00	2.531,94	2.403,90	0,00	
<b>Miscellany (1199)</b>	<b>1.646.205,82</b>	<b>1.175.926,32</b>	<b>241.239,62</b>	<b>229.039,88</b>	<b>0,00</b>	
Center equated to Organization point (119902)	1.646.205,82	1.175.926,32	241.239,62	229.039,88	0,00	
<b>Multiculturalism and immigration (0306)</b>	<b>253,93</b>	<b>181,39</b>	<b>37,21</b>	<b>35,33</b>	<b>0,00</b>	
Social advancement of immigration (030610)	253,93	181,39	37,21	35,33	0,00	
<b>Museums, factories and exhibition venues (0905)</b>	<b>191.362,23</b>	<b>132.572,50</b>	<b>32.165,13</b>	<b>26.624,61</b>	<b>0,00</b>	
Cultural activities (090503)	63.070,04	43.678,40	10.616,58	8.775,06	0,00	
Permanent exhibitions (090501)	65.222,15	45.215,71	10.931,96	9.074,49	0,00	
Temporary exhibitions (090502)	63.070,04	43.678,40	10.616,58	8.775,06	0,00	
<b>Operation and maintenance of public street lighting (0208)</b>	<b>803.369,68</b>	<b>573.867,22</b>	<b>117.728,04</b>	<b>111.774,42</b>	<b>0,00</b>	
Public and ornamental street lighting (020802)	803.369,68	573.867,22	117.728,04	111.774,42	0,00	
<b>Promoting cultural activities (0901)</b>	<b>1.046.555,35</b>	<b>731.397,06</b>	<b>169.548,98</b>	<b>145.609,32</b>	<b>0,00</b>	
Promoting dance (090104)	1.863,67	1.095,10	509,28	259,30	0,00	
Promoting heritage, memory and history (090107)	7.280,70	4.964,62	1.303,10	1.012,98	0,00	
Promoting literature (090106)	1.863,67	1.095,10	509,28	259,30	0,00	
Promoting music (090102)	54.486,76	38.685,10	8.220,81	7.580,85	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 scientific and technological innovation (090109)	147.061,31	104.813,43	21.786,94	20.460,93	0,00	
Promoting the circus (090103)	218.767,87	151.480,29	36.849,97	30.437,61	0,00	
Promoting the cultural sector (090101)	210.928,31	145.880,29	35.701,14	29.346,87	0,00	
Promoting the performing arts (090110)	9.083,49	6.095,10	1.724,59	1.263,80	0,00	
Promoting the theatre (090105)	210.928,31	145.880,29	35.701,14	29.346,87	0,00	
Promoting traditional culture (090108)	184.291,26	131.407,73	27.242,73	25.640,81	0,00	
<b>Promoting the city's economy (1006)</b>	<b>253.142,04</b>	<b>180.825,74</b>	<b>37.096,14</b>	<b>35.220,15</b>	<b>0,00</b>	
Promoting the city's economy (100602)	49.442,27	35.317,86	7.245,41	6.879,00	0,00	
Support for commerce and tourism (100603)	154.257,49	110.190,02	22.605,33	21.462,15	0,00	
Tourism and events (100601)	49.442,27	35.317,86	7.245,41	6.879,00	0,00	
<b>Promotion services and support for people with disabilities (0317)</b>	<b>17.517,89</b>	<b>12.513,47</b>	<b>2.567,12</b>	<b>2.437,30</b>	<b>0,00</b>	
Assistance in early care (031703)	3.452,79	2.466,42	505,98	480,39	0,00	
Job placement (031702)	3.452,79	2.466,42	505,98	480,39	0,00	
Promotion services (031701)	3.706,72	2.647,80	543,19	515,72	0,00	
Specialist transport (031704)	3.452,79	2.466,42	505,98	480,39	0,00	
Specialist transport (031705)	3.452,79	2.466,42	505,98	480,39	0,00	
<b>Public assistance and Communication (1101)</b>	<b>24.069,69</b>	<b>17.193,58</b>	<b>3.527,24</b>	<b>3.348,86</b>	<b>0,00</b>	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	5.453,66	3.895,69	799,20	758,78	0,00	
Civil matrimonies (110103)	5.453,66	3.895,69	799,20	758,78	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	13.162,36	9.402,21	1.928,85	1.831,31	0,00	
<b>Public health (0311)</b>	<b>103.728,56</b>	<b>74.095,92</b>	<b>15.200,67</b>	<b>14.431,96</b>	<b>0,00</b>	
Care programme and prevention for drug-dependency (031101)	687,90	491,39	100,81	95,71	0,00	
Municipal Staff Health Care Provision (PAMEM) (031107)	687,90	491,39	100,81	95,71	0,00	
Promoting and taking care of health (031102)	687,90	491,39	100,81	95,71	0,00	
Promoting health (031106)	99.601,14	71.147,61	14.595,83	13.857,70	0,00	
Promoting health and disease prevention (031104)	687,90	491,39	100,81	95,71	0,00	
Public health protection programme (031103)	687,90	491,39	100,81	95,71	0,00	
Research innovation and evaluation (031105)	687,90	491,39	100,81	95,71	0,00	
<b>Public road licenses (0104)</b>	<b>78.868,64</b>	<b>56.337,86</b>	<b>11.557,63</b>	<b>10.973,15</b>	<b>0,00</b>	
Activity inspections in public areas (010406)	9.858,58	7.042,23	1.444,70	1.371,64	0,00	
Commercial occupancy licenses for pavements and public areas (010403)	9.858,58	7.042,23	1.444,70	1.371,64	0,00	
Dropped curb licenses for public roads (010401)	9.858,58	7.042,23	1.444,70	1.371,64	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
Individual points of sale and newspaper kiosks in public areas (010408)	9.858,58	7.042,23	1.444,70	1.371,64	0,00	
Licenses for markets and traditional fairs (010405)	9.858,58	7.042,23	1.444,70	1.371,64	0,00	
Minor construction work licenses (010407)	9.858,58	7.042,23	1.444,70	1.371,64	0,00	
Parking reservations in public areas (010402)	9.858,58	7.042,23	1.444,70	1.371,64	0,00	
Private events in public area licenses (010404)	9.858,58	7.042,23	1.444,70	1.371,64	0,00	
<b>Sport Facilities Management (0403)</b>	<b>1.428.429,13</b>	<b>143.498,65</b>	<b>1.086.190,31</b>	<b>198.740,18</b>	<b>0,00</b>	
Municipal sportive installations (040301)	729.039,91	82.339,44	545.267,70	101.432,77	0,00	
Other equipments (040303)	699.389,22	61.159,21	540.922,60	97.307,41	0,00	
<b>Training Activities (0806)</b>	<b>182.631,25</b>	<b>123.775,85</b>	<b>33.445,55</b>	<b>25.409,85</b>	<b>52.812,45</b>	<b>28,92%</b>
Courses and workshops (080601)	63,48	45,35	9,30	8,83	45.347,66	71433,86%
Environmental education (080602)	53.494,42	31.530,16	14.521,48	7.442,79	7.464,79	13,95%
Innovation and technology (080603)	129.009,86	92.155,00	18.905,47	17.949,40	0,00	
Open courtyards (080604)	63,48	45,35	9,30	8,83	0,00	
<b>Urban Spaces (1204)</b>	<b>6.166,96</b>	<b>4.405,22</b>	<b>903,72</b>	<b>858,02</b>	<b>0,00</b>	
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	6.166,96	4.405,22	903,72	858,02	0,00	
<b>Women (0312)</b>	<b>58.915,22</b>	<b>42.084,63</b>	<b>8.633,60</b>	<b>8.196,99</b>	<b>0,00</b>	
Social advancement of women (031208)	58.915,22	42.084,63	8.633,60	8.196,99	0,00	
	<b>21.562.506,81</b>	<b>13.087.204,21</b>	<b>5.475.268,29</b>	<b>3.000.034,32</b>	<b>1.708.338,67</b>	<b>7,92%</b>

**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)	21.562.506,81	1.196.777,99	511.560,68	19.854.168,14	92,08%
District Manager's Office 08 Nou Barris (6008)	21.562.506,81	1.196.777,99	511.560,68	19.854.168,14	92,08%
<b>Generic processes Districts</b>	496.127,47	2.071,29	0,00	494.056,18	99,58%
<b>Cultural and outreach activities (0907)</b>	37.480,39	0,00	0,00	37.480,39	100,00%
Courses and workshops (090703)	12.493,46	0,00	0,00	12.493,46	100,00%
Enhancing culture (090701)	12.493,46	0,00	0,00	12.493,46	100,00%
Hiring areas (090702)	12.493,46	0,00	0,00	12.493,46	100,00%
<b>Enhancing the territory (1102)</b>	293.179,14	0,00	0,00	293.179,14	100,00%
Regular contact with organisations and residents in the territory (110201)	293.179,14	0,00	0,00	293.179,14	100,00%
<b>Public assistance and Communication (1101)</b>	161.752,63	0,00	0,00	161.752,63	100,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	40.830,67	0,00	0,00	40.830,67	100,00%
Civil matrimonies (110103)	85.339,82	0,00	0,00	85.339,82	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	35.582,13	0,00	0,00	35.582,13	100,00%
<b>Urban Planning Initiatives (0118)</b>	0,00	2.071,29	0,00	0,00	0,00%
Urban planning files and reports (011801)	0,00	2.071,29	0,00	0,00	0,00%
<b>Urban Spaces (1204)</b>	3.715,31	0,00	0,00	3.715,31	100,00%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	3.715,31	0,00	0,00	3.715,31	100,00%
<b>General Services</b>	496.962,72	0,00	0,00	496.962,72	100,00%
<b>District procedures (1104)</b>	942,54	0,00	0,00	942,54	100,00%
Activity Licenses (110401)	942,54	0,00	0,00	942,54	100,00%
<b>Public assistance and Communication (1101)</b>	476.339,90	0,00	0,00	476.339,90	100,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	476.339,90	0,00	0,00	476.339,90	100,00%
<b>Public road licenses (0104)</b>	4.456,58	0,00	0,00	4.456,58	100,00%
Activity inspections in public areas (010406)	4.456,58	0,00	0,00	4.456,58	100,00%
<b>Training Activities (0806)</b>	15.223,69	0,00	0,00	15.223,69	100,00%
Courses and workshops (080601)	3.805,92	0,00	0,00	3.805,92	100,00%
Environmental education (080602)	3.805,92	0,00	0,00	3.805,92	100,00%
Innovation and technology (080603)	3.805,92	0,00	0,00	3.805,92	100,00%
Open courtyards (080604)	3.805,92	0,00	0,00	3.805,92	100,00%
<b>Licensing and Public Areas Services</b>	4.207.379,83	1.148.119,40	504.095,89	2.555.164,54	60,73%
<b>Cleaning public areas (0202)</b>	15.364,65	0,00	0,00	15.364,65	100,00%
Cleaning the public roads and public areas (020201)	10.173,86	0,00	0,00	10.173,86	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	
Graffiti removal (020202)	5.190,78	0,00	0,00	5.190,78	100,00%
<b>District procedures (1104)</b>	<b>87.399,95</b>	<b>43.894,07</b>	<b>0,00</b>	<b>43.505,88</b>	<b>49,78%</b>
Activity Licenses (110401)	87.399,95	43.894,07	0,00	43.505,88	49,78%
<b>Investment management (0116)</b>	<b>48.854,09</b>	<b>0,00</b>	<b>0,00</b>	<b>48.854,09</b>	<b>100,00%</b>
Coordination of investments in the territory (011602)	48.854,09	0,00	0,00	48.854,09	100,00%
<b>Mobility strategy (0502)</b>	<b>52.825,22</b>	<b>0,00</b>	<b>0,00</b>	<b>52.825,22</b>	<b>100,00%</b>
Road safety strategy (050202)	10.969,05	0,00	0,00	10.969,05	100,00%
Urban Mobility Plan (050201)	41.856,18	0,00	0,00	41.856,18	100,00%
<b>Operation and maintenance of public street lighting (0208)</b>	<b>4.983,08</b>	<b>0,00</b>	<b>0,00</b>	<b>4.983,08</b>	<b>100,00%</b>
Public and ornamental street lighting (020802)	4.983,08	0,00	0,00	4.983,08	100,00%
<b>Public assistance and Communication (1101)</b>	<b>132.725,28</b>	<b>0,00</b>	<b>0,00</b>	<b>132.725,28</b>	<b>100,00%</b>
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	110.084,22	0,00	0,00	110.084,22	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	22.641,06	0,00	0,00	22.641,06	100,00%
<b>Public road licenses (0104)</b>	<b>816.165,85</b>	<b>1.094.379,27</b>	<b>500.454,65</b>	<b>0,00</b>	<b>0,00%</b>
Activity inspections in public areas (010406)	482.619,18	0,00	500.454,65	0,00	0,00%
Commercial occupancy licenses for pavements and public areas (010403)	174.274,32	352.040,38	0,00	0,00	0,00%
Dropped curb licenses for public roads (010401)	0,00	727.344,66	0,00	0,00	0,00%
Minor construction work licenses (010407)	85.023,77	0,00	0,00	85.023,77	100,00%
Parking reservations in public areas (010402)	0,00	14.994,23	0,00	0,00	0,00%
Private events in public area licenses (010404)	74.248,59	0,00	0,00	74.248,59	100,00%
<b>Urban Planning Initiatives (0118)</b>	<b>144.503,10</b>	<b>9.846,06</b>	<b>0,00</b>	<b>134.657,04</b>	<b>93,19%</b>
Listed ruin (011804)	13.162,78	0,00	0,00	13.162,78	100,00%
Processing licenses for major works (011803)	60.514,19	6.024,06	0,00	54.490,13	90,05%
Subsidiary implementation file (011802)	34.646,57	0,00	0,00	34.646,57	100,00%
Urban planning files and reports (011801)	36.179,56	3.822,00	0,00	32.357,56	89,44%
<b>Urban Spaces (1204)</b>	<b>2.389.027,89</b>	<b>0,00</b>	<b>3.641,24</b>	<b>2.385.386,65</b>	<b>99,85%</b>
Amounts not assignable	0,00	0,00	3.641,24	0,00	0,00%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	407.920,31	0,00	0,00	407.920,31	100,00%
Preventative maintenance and repairs to the public roads and pavements (120405)	1.981.107,58	0,00	0,00	1.981.107,58	100,00%
<b>Work Coordination in Public Areas (1201)</b>	<b>515.530,72</b>	<b>0,00</b>	<b>0,00</b>	<b>515.530,72</b>	<b>100,00%</b>
Coordination of public service infrastructures (ACEFAT) (120101)	19.385,74	0,00	0,00	19.385,74	100,00%
Drafting studies, work projects, preliminary and receiving reports (120103)	199.485,26	0,00	0,00	199.485,26	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	277.273,97	0,00	0,00	277.273,97	100,00%
Work and Mobility Coordination in Public Areas (COM) (120102)	19.385,74	0,00	0,00	19.385,74	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	
<b>Services to People and the Territory</b>	16.362.036,80	46.587,30	7.464,79	16.307.984,71	99,67%
<b>Adolescence/Early adulthood (0308)</b>	317.619,94	0,00	0,00	317.619,94	100,00%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	4.856,41	0,00	0,00	4.856,41	100,00%
Information services and resources for organisations (030803)	4.856,41	0,00	0,00	4.856,41	100,00%
Night-time study rooms (030805)	4.856,41	0,00	0,00	4.856,41	100,00%
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	77.883,96	0,00	0,00	77.883,96	100,00%
Promoting young people (030809)	205.741,13	0,00	0,00	205.741,13	100,00%
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	4.856,41	0,00	0,00	4.856,41	100,00%
Strategic planning and evaluation of programmes (030807)	4.856,41	0,00	0,00	4.856,41	100,00%
Support for alternative leisure and culture and youth creation culture (030806)	4.856,41	0,00	0,00	4.856,41	100,00%
Youth employment and job placement programmes (030804)	4.856,41	0,00	0,00	4.856,41	100,00%
<b>Assistance for individuals and families (0313)</b>	203.630,48	0,00	0,00	203.630,48	100,00%
Social action and social integration programmes (031306)	203.630,48	0,00	0,00	203.630,48	100,00%
<b>Assistance for vulnerable people (0301)</b>	112.994,12	0,00	0,00	112.994,12	100,00%
Coverage of food requirements (030105)	112.994,12	0,00	0,00	112.994,12	100,00%
<b>Coexistence and civic-mindedness (1103)</b>	731.138,72	0,00	0,00	731.138,72	100,00%
Coexistence in public areas (110301)	323.719,55	0,00	0,00	323.719,55	100,00%
Local residents' communities (110303)	203.709,58	0,00	0,00	203.709,58	100,00%
Support and mediation (110302)	203.709,58	0,00	0,00	203.709,58	100,00%
<b>Cultural and outreach activities (0907)</b>	4.009.905,12	1.239,64	0,00	4.008.665,48	99,97%
Courses and workshops (090703)	1.586.038,07	0,00	0,00	1.586.038,07	100,00%
Enhancing culture (090701)	1.591.172,06	0,00	0,00	1.591.172,06	100,00%
Hiring areas (090702)	832.695,00	1.239,64	0,00	831.455,36	99,85%
<b>Education councils (0804)</b>	252.589,64	0,00	0,00	252.589,64	100,00%
Municipal Council of Education (080401)	3.362,46	0,00	0,00	3.362,46	100,00%
Participation in school councils: educational coordination (080402)	249.227,18	0,00	0,00	249.227,18	100,00%
<b>Elderly people (0303)</b>	932.047,85	0,00	0,00	932.047,85	100,00%
Activities and coordination of municipal senior citizen centres and areas (030301)	627.466,00	0,00	0,00	627.466,00	100,00%
Agreements (030310)	3.782,76	0,00	0,00	3.782,76	100,00%
Assistance for mistreated senior citizens (030313)	3.782,76	0,00	0,00	3.782,76	100,00%
Assisted-living housing (030304)	3.782,76	0,00	0,00	3.782,76	100,00%
Daycare for senior citizens (030302)	3.782,76	0,00	0,00	3.782,76	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	
Emergency care for senior citizens (030305)	3.782,76	0,00	0,00	3.782,76	100,00%
Live and coexist programme (030309)	3.782,76	0,00	0,00	3.782,76	100,00%
Organisations for the promotion of senior citizens (030316)	3.782,76	0,00	0,00	3.782,76	100,00%
Organisations providing care for senior citizens (030315)	3.782,76	0,00	0,00	3.782,76	100,00%
Promoting active ageing (030312)	3.782,76	0,00	0,00	3.782,76	100,00%
Promoting senior citizens (030314)	251.623,15	0,00	0,00	251.623,15	100,00%
Residential care for senior citizens (030303)	3.782,76	0,00	0,00	3.782,76	100,00%
Senior citizen's travel card ("Targeta rosa") (030311)	3.782,76	0,00	0,00	3.782,76	100,00%
Subsidised travel (030308)	3.782,76	0,00	0,00	3.782,76	100,00%
Telephone helpline (030307)	3.782,76	0,00	0,00	3.782,76	100,00%
Temporary stays in homes (030306)	3.782,76	0,00	0,00	3.782,76	100,00%
<b>Encouragement and promotion of practising sports (0401)</b>	<b>189.387,96</b>	<b>0,00</b>	<b>0,00</b>	<b>189.387,96</b>	<b>100,00%</b>
Holiday campaigns (040104)	26.703,98	0,00	0,00	26.703,98	100,00%
Programmes for organisations (040102)	31.937,22	0,00	0,00	31.937,22	100,00%
Promoting sport (040103)	26.703,98	0,00	0,00	26.703,98	100,00%
Sport for school-age children (040101)	26.703,98	0,00	0,00	26.703,98	100,00%
Sport, health and society (040105)	29.578,73	0,00	0,00	29.578,73	100,00%
Sports Organisations (040106)	47.760,05	0,00	0,00	47.760,05	100,00%
<b>Enhancing the territory (1102)</b>	<b>904.915,39</b>	<b>0,00</b>	<b>0,00</b>	<b>904.915,39</b>	<b>100,00%</b>
Active democracy (110206)	69.840,96	0,00	0,00	69.840,96	100,00%
Employment plans and promotion (110204)	208.246,57	0,00	0,00	208.246,57	100,00%
Enhancing the economy (110203)	124.685,41	0,00	0,00	124.685,41	100,00%
Initiatives for neighbourhood laws and other community programmes (110202)	61.908,06	0,00	0,00	61.908,06	100,00%
Participatory processes (110205)	111.569,85	0,00	0,00	111.569,85	100,00%
Regular contact with organisations and residents in the territory (110201)	328.664,55	0,00	0,00	328.664,55	100,00%
<b>Environmental protection (0211)</b>	<b>162.893,63</b>	<b>0,00</b>	<b>0,00</b>	<b>162.893,63</b>	<b>100,00%</b>
Hunting, fishing and flora (021103)	6.663,92	0,00	0,00	6.663,92	100,00%
Management and conservation of forest areas (021106)	6.663,92	0,00	0,00	6.663,92	100,00%
Other environmental initiatives (021104)	122.910,13	0,00	0,00	122.910,13	100,00%
Roadblocks and forest tours (021107)	6.663,92	0,00	0,00	6.663,92	100,00%
Surveillance and incidents in woodland areas (021101)	6.663,92	0,00	0,00	6.663,92	100,00%
Surveillance and incidents on beaches (021105)	6.663,92	0,00	0,00	6.663,92	100,00%
Waste and spillages (021102)	6.663,92	0,00	0,00	6.663,92	100,00%
<b>Family and children (0302)</b>	<b>1.574.466,82</b>	<b>0,00</b>	<b>0,00</b>	<b>1.574.466,82</b>	<b>100,00%</b>

**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)	693.051,97	0,00	0,00	693.051,97	100,00%
Promoting and getting involved with childhood (030207)	881.414,85	0,00	0,00	881.414,85	100,00%
<b>Festivals (0903)</b>	<b>1.111.952,92</b>	<b>0,00</b>	<b>0,00</b>	<b>1.111.952,92</b>	<b>100,00%</b>
City festivals (090301)	53.349,77	0,00	0,00	53.349,77	100,00%
District festivals (090302)	1.058.603,15	0,00	0,00	1.058.603,15	100,00%
<b>Libraries (0908)</b>	<b>17.277,84</b>	<b>0,00</b>	<b>0,00</b>	<b>17.277,84</b>	<b>100,00%</b>
Activities and coordination of libraries (090801)	17.277,84	0,00	0,00	17.277,84	100,00%
<b>Miscellany (1199)</b>	<b>1.646.205,82</b>	<b>0,00</b>	<b>0,00</b>	<b>1.646.205,82</b>	<b>100,00%</b>
Center equated to Organization point (119902)	1.646.205,82	0,00	0,00	1.646.205,82	100,00%
<b>Multiculturalism and immigration (0306)</b>	<b>253,93</b>	<b>0,00</b>	<b>0,00</b>	<b>253,93</b>	<b>100,00%</b>
Social advancement of immigration (030610)	253,93	0,00	0,00	253,93	100,00%
<b>Museums, factories and exhibition venues (0905)</b>	<b>191.362,23</b>	<b>0,00</b>	<b>0,00</b>	<b>191.362,23</b>	<b>100,00%</b>
Cultural activities (090503)	63.070,04	0,00	0,00	63.070,04	100,00%
Permanent exhibitions (090501)	65.222,15	0,00	0,00	65.222,15	100,00%
Temporary exhibitions (090502)	63.070,04	0,00	0,00	63.070,04	100,00%
<b>Operation and maintenance of public street lighting (0208)</b>	<b>803.369,68</b>	<b>0,00</b>	<b>0,00</b>	<b>803.369,68</b>	<b>100,00%</b>
Public and ornamental street lighting (020802)	803.369,68	0,00	0,00	803.369,68	100,00%
<b>Promoting cultural activities (0901)</b>	<b>1.046.555,35</b>	<b>0,00</b>	<b>0,00</b>	<b>1.046.555,35</b>	<b>100,00%</b>
Promoting dance (090104)	1.863,67	0,00	0,00	1.863,67	100,00%
Promoting heritage, memory and history (090107)	7.280,70	0,00	0,00	7.280,70	100,00%
Promoting literature (090106)	1.863,67	0,00	0,00	1.863,67	100,00%
Promoting music (090102)	54.486,76	0,00	0,00	54.486,76	100,00%
Promoting scientific and technological innovation (090109)	147.061,31	0,00	0,00	147.061,31	100,00%
Promoting the circus (090103)	218.767,87	0,00	0,00	218.767,87	100,00%
Promoting the cultural sector (090101)	210.928,31	0,00	0,00	210.928,31	100,00%
Promoting the performing arts (090110)	9.083,49	0,00	0,00	9.083,49	100,00%
Promoting the theatre (090105)	210.928,31	0,00	0,00	210.928,31	100,00%
Promoting traditional culture (090108)	184.291,26	0,00	0,00	184.291,26	100,00%
<b>Promoting the city's economy (1006)</b>	<b>253.142,04</b>	<b>0,00</b>	<b>0,00</b>	<b>253.142,04</b>	<b>100,00%</b>
Promoting the city's economy (100602)	49.442,27	0,00	0,00	49.442,27	100,00%
Support for commerce and tourism (100603)	154.257,49	0,00	0,00	154.257,49	100,00%
Tourism and events (100601)	49.442,27	0,00	0,00	49.442,27	100,00%
<b>Promotion services and support for people with disabilities (0317)</b>	<b>17.517,89</b>	<b>0,00</b>	<b>0,00</b>	<b>17.517,89</b>	<b>100,00%</b>
Assistance in early care (031703)	3.452,79	0,00	0,00	3.452,79	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	
Job placement (031702)	3.452,79	0,00	0,00	3.452,79	100,00%
Promotion services (031701)	3.706,72	0,00	0,00	3.706,72	100,00%
Specialist transport (031704)	3.452,79	0,00	0,00	3.452,79	100,00%
Specialist transport (031705)	3.452,79	0,00	0,00	3.452,79	100,00%
<b>Public assistance and Communication (1101)</b>	<b>24.069,69</b>	<b>0,00</b>	<b>0,00</b>	<b>24.069,69</b>	<b>100,00%</b>
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	5.453,66	0,00	0,00	5.453,66	100,00%
Civil matrimonies (110103)	5.453,66	0,00	0,00	5.453,66	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	13.162,36	0,00	0,00	13.162,36	100,00%
<b>Public health (0311)</b>	<b>103.728,56</b>	<b>0,00</b>	<b>0,00</b>	<b>103.728,56</b>	<b>100,00%</b>
Care programme and prevention for drug-dependency (031101)	687,90	0,00	0,00	687,90	100,00%
Municipal Staff Health Care Provision (PAMEM) (031107)	687,90	0,00	0,00	687,90	100,00%
Promoting and taking care of health (031102)	687,90	0,00	0,00	687,90	100,00%
Promoting health (031106)	99.601,14	0,00	0,00	99.601,14	100,00%
Promoting health and disease prevention (031104)	687,90	0,00	0,00	687,90	100,00%
Public health protection programme (031103)	687,90	0,00	0,00	687,90	100,00%
Research innovation and evaluation (031105)	687,90	0,00	0,00	687,90	100,00%
<b>Public road licenses (0104)</b>	<b>78.868,64</b>	<b>0,00</b>	<b>0,00</b>	<b>78.868,64</b>	<b>100,00%</b>
Activity inspections in public areas (010406)	9.858,58	0,00	0,00	9.858,58	100,00%
Commercial occupancy licenses for pavements and public areas (010403)	9.858,58	0,00	0,00	9.858,58	100,00%
Dropped curb licenses for public roads (010401)	9.858,58	0,00	0,00	9.858,58	100,00%
Individual points of sale and newspaper kiosks in public areas (010408)	9.858,58	0,00	0,00	9.858,58	100,00%
Licenses for markets and traditional fairs (010405)	9.858,58	0,00	0,00	9.858,58	100,00%
Minor construction work licenses (010407)	9.858,58	0,00	0,00	9.858,58	100,00%
Parking reservations in public areas (010402)	9.858,58	0,00	0,00	9.858,58	100,00%
Private events in public area licenses (010404)	9.858,58	0,00	0,00	9.858,58	100,00%
<b>Sport Facilities Management (0403)</b>	<b>1.428.429,13</b>	<b>0,00</b>	<b>0,00</b>	<b>1.428.429,13</b>	<b>100,00%</b>
Municipal sportive installations (040301)	729.039,91	0,00	0,00	729.039,91	100,00%
Other equipments (040303)	699.389,22	0,00	0,00	699.389,22	100,00%
<b>Training Activities (0806)</b>	<b>182.631,25</b>	<b>45.347,66</b>	<b>7.464,79</b>	<b>129.818,80</b>	<b>71,08%</b>
Courses and workshops (080601)	63,48	45.347,66	0,00	0,00	0,00%
Environmental education (080602)	53.494,42	0,00	7.464,79	46.029,63	86,05%
Innovation and technology (080603)	129.009,86	0,00	0,00	129.009,86	100,00%
Open courtyards (080604)	63,48	0,00	0,00	63,48	100,00%
<b>Urban Spaces (1204)</b>	<b>6.166,96</b>	<b>0,00</b>	<b>0,00</b>	<b>6.166,96</b>	<b>100,00%</b>

**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	
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	6.166,96	0,00	0,00	6.166,96	100,00%
<b>Women (0312)</b>	<b>58.915,22</b>	<b>0,00</b>	<b>0,00</b>	<b>58.915,22</b>	<b>100,00%</b>
Social advancement of women (031208)	58.915,22	0,00	0,00	58.915,22	100,00%
	<b>21.562.506,81</b>	<b>1.196.777,99</b>	<b>511.560,68</b>	<b>19.854.168,14</b>	<b>92,08%</b>



# SANT ANDREU DISTRICT (1109)

**SANT ANDREU DISTRICT (1109)**
**NATURE OF COST**

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process vs City
Banking and Financial Services	0,00	0,00%	56.435,71	0,00%	0,00%	
Cleaning	711.300,74	3,37%	40.198.524,82	1,73%	1,77%	
Depreciation	1.512.877,61	7,18%	100.398.571,37	4,33%	1,51%	
External contracts	5.409.233,89	25,66%	649.010.805,90	28,00%	0,83%	
Financial expenses	208.652,13	0,99%	20.896.587,49	0,90%	1,00%	
Grants and Transfers	2.698.642,01	12,80%	448.395.917,78	19,34%	0,60%	
Human Resources	0,00	0,00%	163.128,83	0,01%	0,00%	
Human Resources: Company social contributions	1.112.357,24	5,28%	152.518.204,26	6,58%	0,73%	
Human Resources: Compensation	0,00	0,00%	472.868,81	0,02%	0,00%	
Human Resources: Compensation for the service	1.553,59	0,01%	359.354,08	0,02%	0,43%	
Human Resources: Other social costs	13.056,15	0,06%	7.469.278,69	0,32%	0,17%	
Human Resources: Transportation of personnel	18.789,14	0,09%	673.972,14	0,03%	2,79%	
Human Resources: Wages and salaries	4.310.534,73	20,45%	553.504.556,40	23,88%	0,78%	
Leasing	781.242,84	3,71%	36.814.513,57	1,59%	2,12%	
Maintenance, repairs and conservation	1.894.879,31	8,99%	76.093.073,01	3,28%	2,49%	
Notifications	59.927,15	0,28%	6.267.734,80	0,27%	0,96%	
Other expenses	1.013.639,68	4,81%	131.430.052,68	5,67%	0,77%	
Publicity and propaganda	1.011,78	0,00%	546.476,98	0,02%	0,19%	
Purchase of materials and perishable goods	48.729,86	0,23%	8.399.933,31	0,36%	0,58%	
Studies and technical works	87.782,92	0,42%	18.324.594,37	0,79%	0,48%	
Supplies: Electricity	722.388,38	3,43%	23.367.147,91	1,01%	3,09%	
Supplies: Gas	41.037,07	0,19%	4.209.583,63	0,18%	0,97%	
Supplies: Other	85.704,16	0,41%	22.774.067,40	0,98%	0,38%	
Supplies: Telephone and data	170.691,71	0,81%	6.245.043,25	0,27%	2,73%	
Supplies: Water	169.341,61	0,80%	6.153.459,97	0,27%	2,75%	

**SANT ANDREU DISTRICT (1109)**

**NATURE OF COST**

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process vs City
Taxes	3.769,51	0,02%	3.242.000,57	0,14%	0,12%	
Transports	0,00	0,00%	100.662,44	0,00%	0,00%	
	21.077.143,21	100,00%	2.318.086.550,18	100,00%		

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

Type / Management / Subprocess	Subprocess Cost	% Cost	Mandatory* Cost	% Cost	% C.M. / Cost	Non Mandatory Cost	% Cost	% C.NotM. / Cost
City Council (0)	21.077.143,21	100,00%	19.449.554,62	100,00%	92,28%	1.627.588,59	100,00%	7,72%
District Manager's Office 09 Sant Andreu (6009)	21.077.143,21	100,00%	19.449.554,62	100,00%	92,28%	1.627.588,59	100,00%	7,72%
-Generic processes Districts	532.595,89	2,53%	522.594,06	2,69%	98,12%	10.001,82	0,61%	1,88%
General Services	129.272,42	0,61%	129.272,42	0,66%	100,00%	0,00	0,00%	0,00%
Licensing and Public Areas Services	6.600.899,19	31,32%	6.363.512,56	32,72%	96,40%	237.386,64	14,59%	3,60%
Services to People and the Territory	13.814.375,70	65,54%	12.434.175,58	63,93%	90,01%	1.380.200,13	84,80%	9,99%
	<b>21.077.143,21</b>	<b>100,00%</b>	<b>19.449.554,62</b>	<b>100,00%</b>	<b>92,28%</b>	<b>1.627.588,59</b>	<b>100,00%</b>	<b>7,72%</b>

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

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

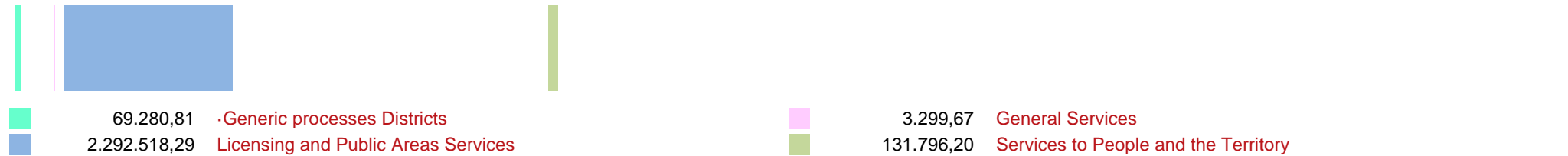
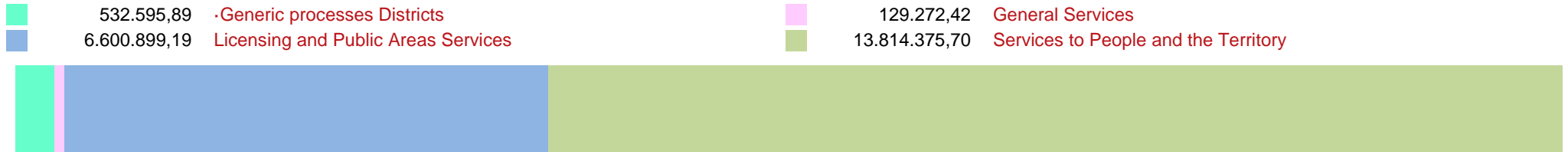
Type / Management / Subprocess	Subprocess Cost	Citizen Cost	Mandatory* Cost	Citizen Cost	Non Mandatory Cost	Citizen Cost
City Council (0)	21.077.143,21	142,80	19.449.554,62	131,78	1.627.588,59	11,03
District Manager's Office 09 Sant Andreu (6009)	21.077.143,21	142,80	19.449.554,62	131,78	1.627.588,59	11,03
·Generic processes Districts	532.595,89	3,61	522.594,06	3,54	10.001,82	0,07
General Services	129.272,42	0,88	129.272,42	0,88	0,00	0,00
Licensing and Public Areas Services	6.600.899,19	44,72	6.363.512,56	43,11	237.386,64	1,61
Services to People and the Territory	13.814.375,70	93,60	12.434.175,58	84,25	1.380.200,13	9,35
	<b>21.077.143,21</b>	<b>142,80</b>	<b>19.449.554,62</b>	<b>131,78</b>	<b>1.627.588,59</b>	<b>11,03</b>

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

**Population: 147.594**

**SANT ANDREU DISTRICT (1109)**  
**COSTS AND INCOME BY SUBPROCESS**

**ALLOCATION OF COSTS**



**ALLOCATION OF INCOME**

**SANT ANDREU DISTRICT (1109)**

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

Type / Manager's Office / Subprocess	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	21.077.143,21	7.524.412,84	10.535.121,49	3.017.608,87	2.496.894,97	11,85%
District Manager's Office 09 Sant Andreu (6009)	21.077.143,21	7.524.412,84	10.535.121,49	3.017.608,87	2.496.894,97	11,85%
·Generic processes Districts	532.595,89	375.181,04	81.163,24	76.251,61	69.280,81	13,01%
General Services	129.272,42	91.064,47	19.700,05	18.507,90	3.299,67	2,55%
Licensing and Public Areas Services	6.600.899,19	1.910.051,84	3.745.798,41	945.048,95	2.292.518,29	34,73%
Services to People and the Territory	13.814.375,70	5.148.115,49	6.688.459,79	1.977.800,42	131.796,20	0,95%
	21.077.143,21	7.524.412,84	10.535.121,49	3.017.608,87	2.496.894,97	11,85%

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	21.077.143,21	7.524.412,84	10.535.121,49	3.017.608,87	2.496.894,97	11,85%
District Manager's Office 09 Sant Andreu (6009)	21.077.143,21	7.524.412,84	10.535.121,49	3.017.608,87	2.496.894,97	11,85%
<b>Generic processes Districts</b>	<b>532.595,89</b>	<b>375.181,04</b>	<b>81.163,24</b>	<b>76.251,61</b>	<b>69.280,81</b>	<b>13,01%</b>
Coexistence and civic-mindedness (1103)	3.032,13	2.135,95	462,07	434,11	0,00	
Local residents' communities (110303)	3.032,13	2.135,95	462,07	434,11	0,00	
Cultural and outreach activities (0907)	194.133,89	136.755,39	29.584,41	27.794,10	29.731,95	15,32%
Courses and workshops (090703)	56.029,86	39.469,59	8.538,49	8.021,78	0,00	
Enhancing culture (090701)	82.074,16	57.816,20	12.507,43	11.750,54	0,00	
Hiring areas (090702)	56.029,86	39.469,59	8.538,49	8.021,78	29.731,95	53,06%
Education councils (0804)	1.330,93	937,56	202,82	190,55	0,00	
Municipal Council of Education (080401)	665,47	468,78	101,41	95,27	0,00	
Participation in school councils: educational coordination (080402)	665,47	468,78	101,41	95,27	0,00	
Encouragement and promotion of practising sports (0401)	6.984,71	4.920,30	1.064,41	1.000,00	0,00	
Holiday campaigns (040104)	1.164,12	820,05	177,40	166,67	0,00	
Programmes for organisations (040102)	1.164,12	820,05	177,40	166,67	0,00	
Promoting sport (040103)	1.164,12	820,05	177,40	166,67	0,00	
Sport for school-age children (040101)	1.164,12	820,05	177,40	166,67	0,00	
Sport, health and society (040105)	1.164,12	820,05	177,40	166,67	0,00	
Sports Organisations (040106)	1.164,12	820,05	177,40	166,67	0,00	
Enhancing the territory (1102)	1.955,96	1.377,86	298,07	280,03	29.619,14	1514,30%
Regular contact with organisations and residents in the territory (110201)	1.955,96	1.377,86	298,07	280,03	29.619,14	1514,30%
Festivals (0903)	9.869,44	6.952,41	1.504,02	1.413,00	0,00	
City festivals (090301)	4.934,72	3.476,21	752,01	706,50	0,00	
District festivals (090302)	4.934,72	3.476,21	752,01	706,50	0,00	
Mobility strategy (0502)	1.463,72	1.031,10	223,06	209,56	0,00	
Road safety strategy (050202)	731,86	515,55	111,53	104,78	0,00	
Urban Mobility Plan (050201)	731,86	515,55	111,53	104,78	0,00	
Promoting cultural activities (0901)	35.192,44	24.790,91	5.363,04	5.038,49	0,00	
Promoting dance (090104)	13,05	9,19	1,99	1,87	0,00	
Promoting heritage, memory and history (090107)	13,05	9,19	1,99	1,87	0,00	
Promoting literature (090106)	13,05	9,19	1,99	1,87	0,00	
Promoting music (090102)	13,05	9,19	1,99	1,87	0,00	



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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Promoting scientific and technological innovation (090109)	13,05	9,19	1,99	1,87	0,00	
Promoting the circus (090103)	13,05	9,19	1,99	1,87	0,00	
Promoting the cultural sector (090101)	13,05	9,19	1,99	1,87	0,00	
Promoting the performing arts (090110)	13,05	9,19	1,99	1,87	0,00	
Promoting the theatre (090105)	13,05	9,19	1,99	1,87	0,00	
Promoting traditional culture (090108)	35.075,02	24.708,19	5.345,14	5.021,68	0,00	
<b>Promoting the city's economy (1006)</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>2.140,61</b>	
Amounts not assignable	0,00	0,00	0,00	0,00	2.140,61	
<b>Public assistance and Communication (1101)</b>	<b>159.261,15</b>	<b>112.189,68</b>	<b>24.270,09</b>	<b>22.801,38</b>	<b>945,50</b>	<b>0,59%</b>
Amounts not assignable	0,00	0,00	0,00	0,00	945,50	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	20.686,87	14.572,63	3.152,51	2.961,73	0,00	
Civil matrimonies (110103)	20.686,87	14.572,63	3.152,51	2.961,73	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	117.887,41	83.044,43	17.965,07	16.877,91	0,00	
<b>Public health (0311)</b>	<b>5.324,81</b>	<b>3.751,00</b>	<b>811,46</b>	<b>762,35</b>	<b>0,00</b>	
Care programme and prevention for drug-dependency (031101)	760,69	535,86	115,92	108,91	0,00	
Municipal Staff Health Care Provision (PAMEM) (031107)	760,69	535,86	115,92	108,91	0,00	
Promoting and taking care of health (031102)	760,69	535,86	115,92	108,91	0,00	
Promoting health (031106)	760,69	535,86	115,92	108,91	0,00	
Promoting health and disease prevention (031104)	760,69	535,86	115,92	108,91	0,00	
Public health protection programme (031103)	760,69	535,86	115,92	108,91	0,00	
Research innovation and evaluation (031105)	760,69	535,86	115,92	108,91	0,00	
<b>Urban Planning Initiatives (0118)</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>6.843,61</b>	
Urban planning files and reports (011801)	0,00	0,00	0,00	0,00	6.843,61	
<b>Urban Spaces (1204)</b>	<b>114.046,71</b>	<b>80.338,89</b>	<b>17.379,78</b>	<b>16.328,04</b>	<b>0,00</b>	
Preventative maintenance and repairs to the public roads and pavements (120405)	114.046,71	80.338,89	17.379,78	16.328,04	0,00	
<b>General Services</b>	<b>129.272,42</b>	<b>91.064,47</b>	<b>19.700,05</b>	<b>18.507,90</b>	<b>3.299,67</b>	<b>2,55%</b>
<b>Libraries (0908)</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>1.559,75</b>	
Amounts not assignable	0,00	0,00	0,00	0,00	1.559,75	
<b>Public assistance and Communication (1101)</b>	<b>129.272,42</b>	<b>91.064,47</b>	<b>19.700,05</b>	<b>18.507,90</b>	<b>0,00</b>	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	111.145,22	78.294,97	16.937,62	15.912,63	0,00	
Civil matrimonies (110103)	18.127,20	12.769,50	2.762,44	2.595,27	0,00	

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
<b>Urban Planning Initiatives (0118)</b>	0,00	0,00	0,00	0,00	389,04	
Subsidiary implementation file (011802)	0,00	0,00	0,00	0,00	389,04	
<b>Urban Spaces (1204)</b>	0,00	0,00	0,00	0,00	1.350,88	
Amounts not assignable	0,00	0,00	0,00	0,00	1.350,88	
<b>Licensing and Public Areas Services</b>	<b>6.600.899,19</b>	<b>1.910.051,84</b>	<b>3.745.798,41</b>	<b>945.048,95</b>	<b>2.292.518,29</b>	<b>34,73%</b>
<b>Adolescence/Early adulthood (0308)</b>	<b>28.270,25</b>	<b>6.241,30</b>	<b>17.981,51</b>	<b>4.047,44</b>	<b>0,00</b>	
Activities and coordination of youth centres and youth information points (PIJ) (030808)	3.141,14	693,48	1.997,95	449,72	0,00	
Information services and resources for organisations (030803)	3.141,14	693,48	1.997,95	449,72	0,00	
Night-time study rooms (030805)	3.141,14	693,48	1.997,95	449,72	0,00	
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	3.141,14	693,48	1.997,95	449,72	0,00	
Promoting young people (030809)	3.141,14	693,48	1.997,95	449,72	0,00	
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	3.141,14	693,48	1.997,95	449,72	0,00	
Strategic planning and evaluation of programmes (030807)	3.141,14	693,48	1.997,95	449,72	0,00	
Support for alternative leisure and culture and youth creation culture (030806)	3.141,14	693,48	1.997,95	449,72	0,00	
Youth employment and job placement programmes (030804)	3.141,14	693,48	1.997,95	449,72	0,00	
<b>Cleaning public areas (0202)</b>	<b>10.611,28</b>	<b>2.342,68</b>	<b>6.749,38</b>	<b>1.519,21</b>	<b>0,00</b>	
Cleaning the public roads and public areas (020201)	10.611,28	2.342,68	6.749,38	1.519,21	0,00	
<b>District procedures (1104)</b>	<b>83.749,62</b>	<b>50.237,91</b>	<b>21.521,29</b>	<b>11.990,41</b>	<b>68.286,89</b>	<b>81,54%</b>
Activity Licenses (110401)	83.749,62	50.237,91	21.521,29	11.990,41	68.286,89	81,54%
<b>Elderly people (0303)</b>	<b>18.900,84</b>	<b>4.172,79</b>	<b>12.022,02</b>	<b>2.706,03</b>	<b>0,00</b>	
Activities and coordination of municipal senior citizen centres and areas (030301)	1.181,30	260,80	751,38	169,13	0,00	
Agreements (030310)	1.181,30	260,80	751,38	169,13	0,00	
Assistance for mistreated senior citizens (030313)	1.181,30	260,80	751,38	169,13	0,00	
Assisted-living housing (030304)	1.181,30	260,80	751,38	169,13	0,00	
Daycare for senior citizens (030302)	1.181,30	260,80	751,38	169,13	0,00	
Emergency care for senior citizens (030305)	1.181,30	260,80	751,38	169,13	0,00	
Live and coexist programme (030309)	1.181,30	260,80	751,38	169,13	0,00	
Organisations for the promotion of senior citizens (030316)	1.181,30	260,80	751,38	169,13	0,00	
Organisations providing care for senior citizens (030315)	1.181,30	260,80	751,38	169,13	0,00	
Promoting active ageing (030312)	1.181,30	260,80	751,38	169,13	0,00	

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Promoting senior citizens (030314)	1.181,30	260,80	751,38	169,13	0,00	
Residential care for senior citizens (030303)	1.181,30	260,80	751,38	169,13	0,00	
Senior citizen's travel card ("Targeta rosa") (030311)	1.181,30	260,80	751,38	169,13	0,00	
Subsidised travel (030308)	1.181,30	260,80	751,38	169,13	0,00	
Telephone helpline (030307)	1.181,30	260,80	751,38	169,13	0,00	
Temporary stays in homes (030306)	1.181,30	260,80	751,38	169,13	0,00	
<b>Encouragement and promotion of practising sports (0401)</b>	<b>468.491,00</b>	<b>103.430,02</b>	<b>297.987,25</b>	<b>67.073,73</b>	<b>0,00</b>	
Holiday campaigns (040104)	78.081,83	17.238,34	49.664,54	11.178,95	0,00	
Programmes for organisations (040102)	78.081,83	17.238,34	49.664,54	11.178,95	0,00	
Promoting sport (040103)	78.081,83	17.238,34	49.664,54	11.178,95	0,00	
Sport for school-age children (040101)	78.081,83	17.238,34	49.664,54	11.178,95	0,00	
Sport, health and society (040105)	78.081,83	17.238,34	49.664,54	11.178,95	0,00	
Sports Organisations (040106)	78.081,83	17.238,34	49.664,54	11.178,95	0,00	
<b>Investment management (0116)</b>	<b>269.478,84</b>	<b>59.493,57</b>	<b>171.404,06</b>	<b>38.581,21</b>	<b>0,00</b>	
Coordination of investments in the territory (011602)	269.478,84	59.493,57	171.404,06	38.581,21	0,00	
<b>Libraries (0908)</b>	<b>513.742,11</b>	<b>113.420,23</b>	<b>326.769,56</b>	<b>73.552,32</b>	<b>0,00</b>	
Activities and coordination of libraries (090801)	513.742,11	113.420,23	326.769,56	73.552,32	0,00	
<b>Museums, factories and exhibition venues (0905)</b>	<b>143.390,17</b>	<b>31.656,64</b>	<b>91.204,41</b>	<b>20.529,13</b>	<b>0,00</b>	
Consultation service (090504)	28.678,03	6.331,33	18.240,88	4.105,83	0,00	
Cultural activities (090503)	28.678,03	6.331,33	18.240,88	4.105,83	0,00	
Permanent exhibitions (090501)	28.678,03	6.331,33	18.240,88	4.105,83	0,00	
Resource digitalisation (090505)	28.678,03	6.331,33	18.240,88	4.105,83	0,00	
Temporary exhibitions (090502)	28.678,03	6.331,33	18.240,88	4.105,83	0,00	
<b>Operation and maintenance of public street lighting (0208)</b>	<b>13.994,40</b>	<b>3.089,58</b>	<b>8.901,25</b>	<b>2.003,57</b>	<b>0,00</b>	
Public and ornamental street lighting (020802)	13.994,40	3.089,58	8.901,25	2.003,57	0,00	
<b>Promoting cultural activities (0901)</b>	<b>493.076,46</b>	<b>108.857,82</b>	<b>313.625,02</b>	<b>70.593,62</b>	<b>0,00</b>	
Promoting dance (090104)	49.307,65	10.885,78	31.362,50	7.059,36	0,00	
Promoting heritage, memory and history (090107)	49.307,65	10.885,78	31.362,50	7.059,36	0,00	
Promoting literature (090106)	49.307,65	10.885,78	31.362,50	7.059,36	0,00	
Promoting music (090102)	49.307,65	10.885,78	31.362,50	7.059,36	0,00	
Promoting scientific and technological innovation (090109)	49.307,65	10.885,78	31.362,50	7.059,36	0,00	
Promoting the circus (090103)	49.307,65	10.885,78	31.362,50	7.059,36	0,00	
Promoting the cultural sector (090101)	49.307,65	10.885,78	31.362,50	7.059,36	0,00	

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Promoting the performing arts (090110)	49.307,65	10.885,78	31.362,50	7.059,36	0,00	
Promoting the theatre (090105)	49.307,65	10.885,78	31.362,50	7.059,36	0,00	
Promoting traditional culture (090108)	49.307,65	10.885,78	31.362,50	7.059,36	0,00	
<b>Public assistance and Communication (1101)</b>	<b>428.284,71</b>	<b>256.910,20</b>	<b>110.057,11</b>	<b>61.317,41</b>	<b>0,00</b>	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	348.850,52	209.260,93	89.644,76	49.944,83	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	79.434,20	47.649,27	20.412,35	11.372,57	0,00	
<b>Public road licenses (0104)</b>	<b>409.766,67</b>	<b>245.802,00</b>	<b>105.298,49</b>	<b>58.666,18</b>	<b>2.205.777,54</b>	<b>538,30%</b>
Activity inspections in public areas (010406)	227.505,60	136.471,16	58.462,53	32.571,92	430.103,39	189,05%
Amounts not assignable	0,00	0,00	0,00	0,00	47.531,75	
Commercial occupancy licenses for pavements and public areas (010403)	80.413,72	48.236,85	20.664,06	11.512,81	197.119,54	245,13%
Dropped curb licenses for public roads (010401)	0,00	0,00	0,00	0,00	1.513.439,03	
Minor construction work licenses (010407)	53.451,85	32.063,54	13.735,62	7.652,69	0,00	
Parking reservations in public areas (010402)	0,00	0,00	0,00	0,00	17.583,83	
Private events in public area licenses (010404)	48.395,50	29.030,45	12.436,28	6.928,77	0,00	
<b>Urban Planning Initiatives (0118)</b>	<b>780.251,90</b>	<b>275.570,23</b>	<b>392.973,22</b>	<b>111.708,45</b>	<b>18.453,86</b>	<b>2,37%</b>
Listed ruin (011804)	43.518,27	26.104,80	11.182,97	6.230,50	0,00	
Processing licenses for major works (011803)	104.700,53	62.805,50	26.905,09	14.989,95	18.453,86	17,63%
Subsidiary implementation file (011802)	552.969,07	139.232,70	334.567,93	79.168,43	0,00	
Urban planning files and reports (011801)	79.064,03	47.427,23	20.317,23	11.319,58	0,00	
<b>Urban Spaces (1204)</b>	<b>854.004,76</b>	<b>188.540,93</b>	<b>543.196,20</b>	<b>122.267,63</b>	<b>0,00</b>	
Preventative maintenance and repairs to the public roads and pavements (120405)	854.004,76	188.540,93	543.196,20	122.267,63	0,00	
<b>Work Coordination in Public Areas (1201)</b>	<b>2.084.886,17</b>	<b>460.285,94</b>	<b>1.326.107,64</b>	<b>298.492,59</b>	<b>0,00</b>	
Drafting studies, work projects, preliminary and receiving reports (120103)	128.512,78	28.372,11	81.741,53	18.399,14	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	1.956.373,39	431.913,83	1.244.366,12	280.093,45	0,00	
<b>Services to People and the Territory</b>	<b>13.814.375,70</b>	<b>5.148.115,49</b>	<b>6.688.459,79</b>	<b>1.977.800,42</b>	<b>131.796,20</b>	<b>0,95%</b>
<b>Adolescence/Early adulthood (0308)</b>	<b>1.238.254,18</b>	<b>579.379,34</b>	<b>481.594,33</b>	<b>177.280,51</b>	<b>0,00</b>	
Activities and coordination of youth centres and youth information points (PIJ) (030808)	231.753,57	88.646,01	109.927,46	33.180,10	0,00	
Information services and resources for organisations (030803)	26.616,61	10.333,37	12.472,54	3.810,69	0,00	
Night-time study rooms (030805)	33.296,24	12.883,37	15.645,85	4.767,01	0,00	
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	27.429,10	10.883,37	12.618,71	3.927,02	0,00	

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Promoting young people (030809)	812.692,22	415.299,71	281.039,59	116.352,93	0,00	
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	26.616,61	10.333,37	12.472,54	3.810,69	0,00	
Strategic planning and evaluation of programmes (030807)	26.616,61	10.333,37	12.472,54	3.810,69	0,00	
Support for alternative leisure and culture and youth creation culture (030806)	26.616,61	10.333,37	12.472,54	3.810,69	0,00	
Youth employment and job placement programmes (030804)	26.616,61	10.333,37	12.472,54	3.810,69	0,00	
<b>Assistance for individuals and families (0313)</b>	<b>54.810,50</b>	<b>37.102,92</b>	<b>9.860,37</b>	<b>7.847,20</b>	<b>0,00</b>	
Social action and social integration programmes (031306)	54.810,50	37.102,92	9.860,37	7.847,20	0,00	
<b>Coexistence and civic-mindedness (1103)</b>	<b>321.519,58</b>	<b>217.646,55</b>	<b>57.841,17</b>	<b>46.031,87</b>	<b>0,00</b>	
Coexistence in public areas (110301)	131.672,79	89.133,38	23.687,85	18.851,56	0,00	
Local residents' communities (110303)	57.490,18	38.916,88	10.342,45	8.230,85	0,00	
Support and mediation (110302)	132.356,61	89.596,28	23.810,87	18.949,46	0,00	
<b>Cultural and outreach activities (0907)</b>	<b>1.982.711,20</b>	<b>627.939,44</b>	<b>1.070.907,54</b>	<b>283.864,22</b>	<b>40.841,35</b>	<b>2,06%</b>
Courses and workshops (090703)	1.014.544,56	266.079,67	603.212,81	145.252,07	36.850,74	3,63%
Enhancing culture (090701)	930.089,22	342.384,31	454.544,29	133.160,62	0,00	
Hiring areas (090702)	38.077,43	19.475,45	13.150,44	5.451,53	3.990,61	10,48%
<b>District procedures (1104)</b>	<b>32.337,04</b>	<b>21.889,94</b>	<b>5.817,41</b>	<b>4.629,68</b>	<b>0,00</b>	
Activity Licenses (110401)	32.337,04	21.889,94	5.817,41	4.629,68	0,00	
<b>Education councils (0804)</b>	<b>62.712,85</b>	<b>42.452,27</b>	<b>11.282,00</b>	<b>8.978,58</b>	<b>0,00</b>	
Participation in school councils: educational coordination (080402)	62.712,85	42.452,27	11.282,00	8.978,58	0,00	
<b>Elderly people (0303)</b>	<b>1.481.607,55</b>	<b>319.582,41</b>	<b>949.903,79</b>	<b>212.121,35</b>	<b>0,00</b>	
Activities and coordination of municipal senior citizen centres and areas (030301)	1.434.824,15	303.245,75	926.155,01	205.423,38	0,00	
Promoting senior citizens (030314)	46.783,40	16.336,66	23.748,78	6.697,97	0,00	
<b>Encouragement and promotion of practising sports (0401)</b>	<b>1.345.150,76</b>	<b>133.770,00</b>	<b>1.018.795,89</b>	<b>192.584,87</b>	<b>0,00</b>	
Holiday campaigns (040104)	217.725,71	19.884,76	166.669,22	31.171,73	0,00	
Programmes for organisations (040102)	215.830,14	18.601,59	166.328,20	30.900,34	0,00	
Promoting sport (040103)	211.619,96	15.751,59	165.570,80	30.297,57	0,00	
Sport for school-age children (040101)	231.195,26	17.201,59	180.893,51	33.100,16	0,00	
Sport, health and society (040105)	211.619,96	15.751,59	165.570,80	30.297,57	0,00	
Sports Organisations (040106)	257.159,75	46.578,88	173.763,37	36.817,49	0,00	
<b>Enhancing the territory (1102)</b>	<b>505.814,15</b>	<b>309.203,83</b>	<b>124.193,04</b>	<b>72.417,28</b>	<b>90.954,85</b>	<b>17,98%</b>
Active democracy (110206)	33.792,58	17.342,34	11.612,16	4.838,07	0,00	
Employment plans and promotion (110204)	108.258,97	67.750,94	25.008,62	15.499,41	0,00	

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Enhancing the economy (110203)	24.737,00	11.212,34	9.983,07	3.541,59	0,00	
Initiatives for neighbourhood laws and other community programmes (110202)	137.888,27	87.807,93	30.338,91	19.741,43	90.954,85	65,96%
Participatory processes (110205)	62.862,47	37.020,65	16.841,82	9.000,00	0,00	
Regular contact with organisations and residents in the territory (110201)	138.274,87	88.069,63	30.408,46	19.796,78	0,00	
<b>Environmental protection (0211)</b>	<b>1.698,11</b>	<b>1.149,50</b>	<b>305,49</b>	<b>243,12</b>	<b>0,00</b>	
Other environmental initiatives (021104)	1.698,11	1.149,50	305,49	243,12	0,00	
<b>Family and children (0302)</b>	<b>322.005,17</b>	<b>192.098,68</b>	<b>83.805,10</b>	<b>46.101,39</b>	<b>0,00</b>	
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	239.473,99	139.320,47	65.868,10	34.285,43	0,00	
Promoting and getting involved with childhood (030207)	82.531,18	52.778,21	17.937,00	11.815,97	0,00	
<b>Festivals (0903)</b>	<b>231.431,92</b>	<b>156.663,42</b>	<b>41.634,45</b>	<b>33.134,04</b>	<b>0,00</b>	
City festivals (090301)	46.247,90	31.306,63	8.319,97	6.621,30	0,00	
District festivals (090302)	185.184,02	125.356,79	33.314,49	26.512,75	0,00	
<b>Libraries (0908)</b>	<b>654.216,12</b>	<b>61.320,93</b>	<b>499.231,25</b>	<b>93.663,94</b>	<b>0,00</b>	
Activities and coordination of libraries (090801)	654.216,12	61.320,93	499.231,25	93.663,94	0,00	
<b>Miscellany (1199)</b>	<b>166.140,86</b>	<b>112.465,88</b>	<b>29.888,63</b>	<b>23.786,34</b>	<b>0,00</b>	
Center equated to Organization point (119902)	166.140,86	112.465,88	29.888,63	23.786,34	0,00	
<b>Multiculturalism and immigration (0306)</b>	<b>187.289,77</b>	<b>126.782,23</b>	<b>33.693,31</b>	<b>26.814,23</b>	<b>0,00</b>	
Antirumour strategy (030602)	4.673,75	3.163,80	840,80	669,14	0,00	
Assistance for Foreign Expatriates (030607)	4.673,75	3.163,80	840,80	669,14	0,00	
Assistance for refugees (030611)	4.673,75	3.163,80	840,80	669,14	0,00	
Immigration and education programme (030601)	4.673,75	3.163,80	840,80	669,14	0,00	
Immigration and participation programme (030608)	4.673,75	3.163,80	840,80	669,14	0,00	
Language courses (030609)	4.673,75	3.163,80	840,80	669,14	0,00	
Multicultural coexistence and awareness of migration programmes (030606)	4.673,75	3.163,80	840,80	669,14	0,00	
Reception plan (030603)	4.673,75	3.163,80	840,80	669,14	0,00	
Reunification programme: new families (030604)	4.673,75	3.163,80	840,80	669,14	0,00	
Settlement and housing reports (030605)	4.673,75	3.163,80	840,80	669,14	0,00	
Social advancement of immigration (030610)	140.552,30	95.144,20	25.285,27	20.122,83	0,00	
<b>Museums, factories and exhibition venues (0905)</b>	<b>132.926,55</b>	<b>52.987,84</b>	<b>60.907,65</b>	<b>19.031,06</b>	<b>0,00</b>	
Cultural activities (090503)	33.729,67	13.636,70	15.263,91	4.829,07	0,00	
Temporary exhibitions (090502)	99.196,88	39.351,14	45.643,75	14.201,99	0,00	
<b>Promoting cultural activities (0901)</b>	<b>3.783.107,30</b>	<b>1.319.277,38</b>	<b>1.922.203,47</b>	<b>541.626,44</b>	<b>0,00</b>	



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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Promoting dance (090104)	404.032,19	137.616,77	208.570,24	57.845,18	0,00	
Promoting heritage, memory and history (090107)	302.581,71	118.777,28	140.483,89	43.320,54	0,00	
Promoting literature (090106)	177.174,73	44.741,77	107.066,90	25.366,06	0,00	
Promoting music (090102)	265.194,02	75.839,27	151.387,00	37.967,76	0,00	
Promoting scientific and technological innovation (090109)	177.174,73	44.741,77	107.066,90	25.366,06	0,00	
Promoting the circus (090103)	177.174,73	44.741,77	107.066,90	25.366,06	0,00	
Promoting the cultural sector (090101)	177.174,73	44.741,77	107.066,90	25.366,06	0,00	
Promoting the performing arts (090110)	557.646,02	143.700,24	334.107,75	79.838,03	0,00	
Promoting the theatre (090105)	421.367,79	149.351,77	211.688,91	60.327,11	0,00	
Promoting traditional culture (090108)	1.123.586,65	515.024,98	447.698,08	160.863,60	0,00	
<b>Promoting the city's economy (1006)</b>	<b>173.880,44</b>	<b>117.705,05</b>	<b>31.280,98</b>	<b>24.894,42</b>	<b>0,00</b>	
Promoting the city's economy (100602)	3.693,14	2.500,00	664,39	528,75	0,00	
Support for commerce and tourism (100603)	166.494,17	112.705,05	29.952,19	23.836,92	0,00	
Tourism and events (100601)	3.693,14	2.500,00	664,39	528,75	0,00	
<b>Promotion services and support for people with disabilities (0317)</b>	<b>27.741,58</b>	<b>18.779,13</b>	<b>4.990,69</b>	<b>3.971,75</b>	<b>0,00</b>	
Assistance in early care (031703)	2.180,17	1.475,83	392,21	312,13	0,00	
Job placement (031702)	2.180,17	1.475,83	392,21	312,13	0,00	
Promotion services (031701)	19.020,89	12.875,83	3.421,85	2.723,22	0,00	
Specialist transport (031704)	2.180,17	1.475,83	392,21	312,13	0,00	
Specialist transport (031705)	2.180,17	1.475,83	392,21	312,13	0,00	
<b>Public assistance and Communication (1101)</b>	<b>36.967,86</b>	<b>25.024,69</b>	<b>6.650,49</b>	<b>5.292,68</b>	<b>0,00</b>	
Management of complaints, incidents and suggestions (IRIS) (110101)	36.967,86	25.024,69	6.650,49	5.292,68	0,00	
<b>Public health (0311)</b>	<b>40.462,37</b>	<b>27.390,23</b>	<b>7.279,15</b>	<b>5.792,99</b>	<b>0,00</b>	
Promoting health (031106)	40.462,37	27.390,23	7.279,15	5.792,99	0,00	
<b>Sport Facilities Management (0403)</b>	<b>43.031,04</b>	<b>29.129,04</b>	<b>7.741,26</b>	<b>6.160,74</b>	<b>0,00</b>	
Municipal sportive installations (040301)	43.031,04	29.129,04	7.741,26	6.160,74	0,00	
<b>Training Activities (0806)</b>	<b>178.890,87</b>	<b>70.407,94</b>	<b>82.871,18</b>	<b>25.611,76</b>	<b>0,00</b>	
Courses and workshops (080601)	110.088,37	34.226,27	60.100,77	15.761,32	0,00	
Environmental education (080602)	45.162,41	21.806,70	16.889,82	6.465,89	0,00	
Innovation and technology (080603)	6.766,74	3.766,75	2.031,20	968,79	0,00	
Open courtyards (080604)	16.873,35	10.608,22	3.849,38	2.415,75	0,00	
<b>Urban Spaces (1204)</b>	<b>752.371,87</b>	<b>509.181,39</b>	<b>135.473,61</b>	<b>107.716,88</b>	<b>0,00</b>	

**SANT ANDREU DISTRICT (1109)**

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	752.371,87	509.181,39	135.473,61	107.716,88	0,00	
<b>Women (0312)</b>	<b>57.296,05</b>	<b>38.785,47</b>	<b>10.307,52</b>	<b>8.203,06</b>	<b>0,00</b>	
Social advancement of women (031208)	57.296,05	38.785,47	10.307,52	8.203,06	0,00	
	<b>21.077.143,21</b>	<b>7.524.412,84</b>	<b>10.535.121,49</b>	<b>3.017.608,87</b>	<b>2.496.894,97</b>	<b>11,85%</b>



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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
City Council (0)	21.077.143,21	2.403.029,49	93.865,48	18.580.248,24	88,15%
District Manager's Office 09 Sant Andreu (6009)	21.077.143,21	2.403.029,49	93.865,48	18.580.248,24	88,15%
·Generic processes Districts	532.595,89	69.280,81	0,00	463.315,08	86,99%
Coexistence and civic-mindedness (1103)	3.032,13	0,00	0,00	3.032,13	100,00%
Local residents' communities (110303)	3.032,13	0,00	0,00	3.032,13	100,00%
Cultural and outreach activities (0907)	194.133,89	29.731,95	0,00	164.401,94	84,68%
Courses and workshops (090703)	56.029,86	0,00	0,00	56.029,86	100,00%
Enhancing culture (090701)	82.074,16	0,00	0,00	82.074,16	100,00%
Hiring areas (090702)	56.029,86	29.731,95	0,00	26.297,91	46,94%
Education councils (0804)	1.330,93	0,00	0,00	1.330,93	100,00%
Municipal Council of Education (080401)	665,47	0,00	0,00	665,47	100,00%
Participation in school councils: educational coordination (080402)	665,47	0,00	0,00	665,47	100,00%
Encouragement and promotion of practising sports (0401)	6.984,71	0,00	0,00	6.984,71	100,00%
Holiday campaigns (040104)	1.164,12	0,00	0,00	1.164,12	100,00%
Programmes for organisations (040102)	1.164,12	0,00	0,00	1.164,12	100,00%
Promoting sport (040103)	1.164,12	0,00	0,00	1.164,12	100,00%
Sport for school-age children (040101)	1.164,12	0,00	0,00	1.164,12	100,00%
Sport, health and society (040105)	1.164,12	0,00	0,00	1.164,12	100,00%
Sports Organisations (040106)	1.164,12	0,00	0,00	1.164,12	100,00%
Enhancing the territory (1102)	1.955,96	29.619,14	0,00	0,00	0,00%
Regular contact with organisations and residents in the territory (110201)	1.955,96	29.619,14	0,00	0,00	0,00%
Festivals (0903)	9.869,44	0,00	0,00	9.869,44	100,00%
City festivals (090301)	4.934,72	0,00	0,00	4.934,72	100,00%
District festivals (090302)	4.934,72	0,00	0,00	4.934,72	100,00%
Mobility strategy (0502)	1.463,72	0,00	0,00	1.463,72	100,00%
Road safety strategy (050202)	731,86	0,00	0,00	731,86	100,00%
Urban Mobility Plan (050201)	731,86	0,00	0,00	731,86	100,00%
Promoting cultural activities (0901)	35.192,44	0,00	0,00	35.192,44	100,00%
Promoting dance (090104)	13,05	0,00	0,00	13,05	100,00%
Promoting heritage, memory and history (090107)	13,05	0,00	0,00	13,05	100,00%
Promoting literature (090106)	13,05	0,00	0,00	13,05	100,00%
Promoting music (090102)	13,05	0,00	0,00	13,05	100,00%

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Promoting scientific and technological innovation (090109)	13,05	0,00	0,00	13,05	100,00%
Promoting the circus (090103)	13,05	0,00	0,00	13,05	100,00%
Promoting the cultural sector (090101)	13,05	0,00	0,00	13,05	100,00%
Promoting the performing arts (090110)	13,05	0,00	0,00	13,05	100,00%
Promoting the theatre (090105)	13,05	0,00	0,00	13,05	100,00%
Promoting traditional culture (090108)	35.075,02	0,00	0,00	35.075,02	100,00%
<b>Promoting the city's economy (1006)</b>	<b>0,00</b>	<b>2.140,61</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00%</b>
Amounts not assignable	0,00	2.140,61	0,00	0,00	0,00%
<b>Public assistance and Communication (1101)</b>	<b>159.261,15</b>	<b>945,50</b>	<b>0,00</b>	<b>158.315,65</b>	<b>99,41%</b>
Amounts not assignable	0,00	945,50	0,00	0,00	0,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	20.686,87	0,00	0,00	20.686,87	100,00%
Civil matrimonies (110103)	20.686,87	0,00	0,00	20.686,87	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	117.887,41	0,00	0,00	117.887,41	100,00%
<b>Public health (0311)</b>	<b>5.324,81</b>	<b>0,00</b>	<b>0,00</b>	<b>5.324,81</b>	<b>100,00%</b>
Care programme and prevention for drug-dependency (031101)	760,69	0,00	0,00	760,69	100,00%
Municipal Staff Health Care Provision (PAMEM) (031107)	760,69	0,00	0,00	760,69	100,00%
Promoting and taking care of health (031102)	760,69	0,00	0,00	760,69	100,00%
Promoting health (031106)	760,69	0,00	0,00	760,69	100,00%
Promoting health and disease prevention (031104)	760,69	0,00	0,00	760,69	100,00%
Public health protection programme (031103)	760,69	0,00	0,00	760,69	100,00%
Research innovation and evaluation (031105)	760,69	0,00	0,00	760,69	100,00%
<b>Urban Planning Initiatives (0118)</b>	<b>0,00</b>	<b>6.843,61</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00%</b>
Urban planning files and reports (011801)	0,00	6.843,61	0,00	0,00	0,00%
<b>Urban Spaces (1204)</b>	<b>114.046,71</b>	<b>0,00</b>	<b>0,00</b>	<b>114.046,71</b>	<b>100,00%</b>
Preventative maintenance and repairs to the public roads and pavements (120405)	114.046,71	0,00	0,00	114.046,71	100,00%
<b>General Services</b>	<b>129.272,42</b>	<b>389,04</b>	<b>2.910,63</b>	<b>125.972,75</b>	<b>97,45%</b>
<b>Libraries (0908)</b>	<b>0,00</b>	<b>0,00</b>	<b>1.559,75</b>	<b>0,00</b>	<b>0,00%</b>
Amounts not assignable	0,00	0,00	1.559,75	0,00	0,00%
<b>Public assistance and Communication (1101)</b>	<b>129.272,42</b>	<b>0,00</b>	<b>0,00</b>	<b>129.272,42</b>	<b>100,00%</b>
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	111.145,22	0,00	0,00	111.145,22	100,00%
Civil matrimonies (110103)	18.127,20	0,00	0,00	18.127,20	100,00%
<b>Urban Planning Initiatives (0118)</b>	<b>0,00</b>	<b>389,04</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00%</b>
Subsidiary implementation file (011802)	0,00	389,04	0,00	0,00	0,00%
<b>Urban Spaces (1204)</b>	<b>0,00</b>	<b>0,00</b>	<b>1.350,88</b>	<b>0,00</b>	<b>0,00%</b>

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Amounts not assignable	0,00	0,00	1.350,88	0,00	0,00%
<b>Licensing and Public Areas Services</b>	<b>6.600.899,19</b>	<b>2.292.518,29</b>	<b>0,00</b>	<b>4.308.380,90</b>	<b>65,27%</b>
<b>Adolescence/Early adulthood (0308)</b>	<b>28.270,25</b>	<b>0,00</b>	<b>0,00</b>	<b>28.270,25</b>	<b>100,00%</b>
Activities and coordination of youth centres and youth information points (PIJ) (030808)	3.141,14	0,00	0,00	3.141,14	100,00%
Information services and resources for organisations (030803)	3.141,14	0,00	0,00	3.141,14	100,00%
Night-time study rooms (030805)	3.141,14	0,00	0,00	3.141,14	100,00%
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	3.141,14	0,00	0,00	3.141,14	100,00%
Promoting young people (030809)	3.141,14	0,00	0,00	3.141,14	100,00%
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	3.141,14	0,00	0,00	3.141,14	100,00%
Strategic planning and evaluation of programmes (030807)	3.141,14	0,00	0,00	3.141,14	100,00%
Support for alternative leisure and culture and youth creation culture (030806)	3.141,14	0,00	0,00	3.141,14	100,00%
Youth employment and job placement programmes (030804)	3.141,14	0,00	0,00	3.141,14	100,00%
<b>Cleaning public areas (0202)</b>	<b>10.611,28</b>	<b>0,00</b>	<b>0,00</b>	<b>10.611,28</b>	<b>100,00%</b>
Cleaning the public roads and public areas (020201)	10.611,28	0,00	0,00	10.611,28	100,00%
<b>District procedures (1104)</b>	<b>83.749,62</b>	<b>68.286,89</b>	<b>0,00</b>	<b>15.462,73</b>	<b>18,46%</b>
Activity Licenses (110401)	83.749,62	68.286,89	0,00	15.462,73	18,46%
<b>Elderly people (0303)</b>	<b>18.900,84</b>	<b>0,00</b>	<b>0,00</b>	<b>18.900,84</b>	<b>100,00%</b>
Activities and coordination of municipal senior citizen centres and areas (030301)	1.181,30	0,00	0,00	1.181,30	100,00%
Agreements (030310)	1.181,30	0,00	0,00	1.181,30	100,00%
Assistance for mistreated senior citizens (030313)	1.181,30	0,00	0,00	1.181,30	100,00%
Assisted-living housing (030304)	1.181,30	0,00	0,00	1.181,30	100,00%
Daycare for senior citizens (030302)	1.181,30	0,00	0,00	1.181,30	100,00%
Emergency care for senior citizens (030305)	1.181,30	0,00	0,00	1.181,30	100,00%
Live and coexist programme (030309)	1.181,30	0,00	0,00	1.181,30	100,00%
Organisations for the promotion of senior citizens (030316)	1.181,30	0,00	0,00	1.181,30	100,00%
Organisations providing care for senior citizens (030315)	1.181,30	0,00	0,00	1.181,30	100,00%
Promoting active ageing (030312)	1.181,30	0,00	0,00	1.181,30	100,00%
Promoting senior citizens (030314)	1.181,30	0,00	0,00	1.181,30	100,00%
Residential care for senior citizens (030303)	1.181,30	0,00	0,00	1.181,30	100,00%
Senior citizen's travel card ("Targeta rosa") (030311)	1.181,30	0,00	0,00	1.181,30	100,00%
Subsidised travel (030308)	1.181,30	0,00	0,00	1.181,30	100,00%
Telephone helpline (030307)	1.181,30	0,00	0,00	1.181,30	100,00%

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Temporary stays in homes (030306)	1.181,30	0,00	0,00	1.181,30	100,00%
<b>Encouragement and promotion of practising sports (0401)</b>	<b>468.491,00</b>	<b>0,00</b>	<b>0,00</b>	<b>468.491,00</b>	<b>100,00%</b>
Holiday campaigns (040104)	78.081,83	0,00	0,00	78.081,83	100,00%
Programmes for organisations (040102)	78.081,83	0,00	0,00	78.081,83	100,00%
Promoting sport (040103)	78.081,83	0,00	0,00	78.081,83	100,00%
Sport for school-age children (040101)	78.081,83	0,00	0,00	78.081,83	100,00%
Sport, health and society (040105)	78.081,83	0,00	0,00	78.081,83	100,00%
Sports Organisations (040106)	78.081,83	0,00	0,00	78.081,83	100,00%
<b>Investment management (0116)</b>	<b>269.478,84</b>	<b>0,00</b>	<b>0,00</b>	<b>269.478,84</b>	<b>100,00%</b>
Coordination of investments in the territory (011602)	269.478,84	0,00	0,00	269.478,84	100,00%
<b>Libraries (0908)</b>	<b>513.742,11</b>	<b>0,00</b>	<b>0,00</b>	<b>513.742,11</b>	<b>100,00%</b>
Activities and coordination of libraries (090801)	513.742,11	0,00	0,00	513.742,11	100,00%
<b>Museums, factories and exhibition venues (0905)</b>	<b>143.390,17</b>	<b>0,00</b>	<b>0,00</b>	<b>143.390,17</b>	<b>100,00%</b>
Consultation service (090504)	28.678,03	0,00	0,00	28.678,03	100,00%
Cultural activities (090503)	28.678,03	0,00	0,00	28.678,03	100,00%
Permanent exhibitions (090501)	28.678,03	0,00	0,00	28.678,03	100,00%
Resource digitalisation (090505)	28.678,03	0,00	0,00	28.678,03	100,00%
Temporary exhibitions (090502)	28.678,03	0,00	0,00	28.678,03	100,00%
<b>Operation and maintenance of public street lighting (0208)</b>	<b>13.994,40</b>	<b>0,00</b>	<b>0,00</b>	<b>13.994,40</b>	<b>100,00%</b>
Public and ornamental street lighting (020802)	13.994,40	0,00	0,00	13.994,40	100,00%
<b>Promoting cultural activities (0901)</b>	<b>493.076,46</b>	<b>0,00</b>	<b>0,00</b>	<b>493.076,46</b>	<b>100,00%</b>
Promoting dance (090104)	49.307,65	0,00	0,00	49.307,65	100,00%
Promoting heritage, memory and history (090107)	49.307,65	0,00	0,00	49.307,65	100,00%
Promoting literature (090106)	49.307,65	0,00	0,00	49.307,65	100,00%
Promoting music (090102)	49.307,65	0,00	0,00	49.307,65	100,00%
Promoting scientific and technological innovation (090109)	49.307,65	0,00	0,00	49.307,65	100,00%
Promoting the circus (090103)	49.307,65	0,00	0,00	49.307,65	100,00%
Promoting the cultural sector (090101)	49.307,65	0,00	0,00	49.307,65	100,00%
Promoting the performing arts (090110)	49.307,65	0,00	0,00	49.307,65	100,00%
Promoting the theatre (090105)	49.307,65	0,00	0,00	49.307,65	100,00%
Promoting traditional culture (090108)	49.307,65	0,00	0,00	49.307,65	100,00%
<b>Public assistance and Communication (1101)</b>	<b>428.284,71</b>	<b>0,00</b>	<b>0,00</b>	<b>428.284,71</b>	<b>100,00%</b>
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	348.850,52	0,00	0,00	348.850,52	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	79.434,20	0,00	0,00	79.434,20	100,00%

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
<b>Public road licenses (0104)</b>	<b>409.766,67</b>	<b>2.205.777,54</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00%</b>
Activity inspections in public areas (010406)	227.505,60	430.103,39	0,00	0,00	0,00%
Amounts not assignable	0,00	47.531,75	0,00	0,00	0,00%
Commercial occupancy licenses for pavements and public areas (010403)	80.413,72	197.119,54	0,00	0,00	0,00%
Dropped curb licenses for public roads (010401)	0,00	1.513.439,03	0,00	0,00	0,00%
Minor construction work licenses (010407)	53.451,85	0,00	0,00	53.451,85	100,00%
Parking reservations in public areas (010402)	0,00	17.583,83	0,00	0,00	0,00%
Private events in public area licenses (010404)	48.395,50	0,00	0,00	48.395,50	100,00%
<b>Urban Planning Initiatives (0118)</b>	<b>780.251,90</b>	<b>18.453,86</b>	<b>0,00</b>	<b>761.798,04</b>	<b>97,63%</b>
Listed ruin (011804)	43.518,27	0,00	0,00	43.518,27	100,00%
Processing licenses for major works (011803)	104.700,53	18.453,86	0,00	86.246,67	82,37%
Subsidiary implementation file (011802)	552.969,07	0,00	0,00	552.969,07	100,00%
Urban planning files and reports (011801)	79.064,03	0,00	0,00	79.064,03	100,00%
<b>Urban Spaces (1204)</b>	<b>854.004,76</b>	<b>0,00</b>	<b>0,00</b>	<b>854.004,76</b>	<b>100,00%</b>
Preventative maintenance and repairs to the public roads and pavements (120405)	854.004,76	0,00	0,00	854.004,76	100,00%
<b>Work Coordination in Public Areas (1201)</b>	<b>2.084.886,17</b>	<b>0,00</b>	<b>0,00</b>	<b>2.084.886,17</b>	<b>100,00%</b>
Drafting studies, work projects, preliminary and receiving reports (120103)	128.512,78	0,00	0,00	128.512,78	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	1.956.373,39	0,00	0,00	1.956.373,39	100,00%
<b>Services to People and the Territory</b>	<b>13.814.375,70</b>	<b>40.841,35</b>	<b>90.954,85</b>	<b>13.682.579,50</b>	<b>99,05%</b>
<b>Adolescence/Early adulthood (0308)</b>	<b>1.238.254,18</b>	<b>0,00</b>	<b>0,00</b>	<b>1.238.254,18</b>	<b>100,00%</b>
Activities and coordination of youth centres and youth information points (PIJ) (030808)	231.753,57	0,00	0,00	231.753,57	100,00%
Information services and resources for organisations (030803)	26.616,61	0,00	0,00	26.616,61	100,00%
Night-time study rooms (030805)	33.296,24	0,00	0,00	33.296,24	100,00%
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	27.429,10	0,00	0,00	27.429,10	100,00%
Promoting young people (030809)	812.692,22	0,00	0,00	812.692,22	100,00%
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	26.616,61	0,00	0,00	26.616,61	100,00%
Strategic planning and evaluation of programmes (030807)	26.616,61	0,00	0,00	26.616,61	100,00%
Support for alternative leisure and culture and youth creation culture (030806)	26.616,61	0,00	0,00	26.616,61	100,00%
Youth employment and job placement programmes (030804)	26.616,61	0,00	0,00	26.616,61	100,00%
<b>Assistance for individuals and families (0313)</b>	<b>54.810,50</b>	<b>0,00</b>	<b>0,00</b>	<b>54.810,50</b>	<b>100,00%</b>
Social action and social integration programmes (031306)	54.810,50	0,00	0,00	54.810,50	100,00%
<b>Coexistence and civic-mindedness (1103)</b>	<b>321.519,58</b>	<b>0,00</b>	<b>0,00</b>	<b>321.519,58</b>	<b>100,00%</b>

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Coexistence in public areas (110301)	131.672,79	0,00	0,00	131.672,79	100,00%
Local residents' communities (110303)	57.490,18	0,00	0,00	57.490,18	100,00%
Support and mediation (110302)	132.356,61	0,00	0,00	132.356,61	100,00%
<b>Cultural and outreach activities (0907)</b>	<b>1.982.711,20</b>	<b>40.841,35</b>	<b>0,00</b>	<b>1.941.869,85</b>	<b>97,94%</b>
Courses and workshops (090703)	1.014.544,56	36.850,74	0,00	977.693,82	96,37%
Enhancing culture (090701)	930.089,22	0,00	0,00	930.089,22	100,00%
Hiring areas (090702)	38.077,43	3.990,61	0,00	34.086,82	89,52%
<b>District procedures (1104)</b>	<b>32.337,04</b>	<b>0,00</b>	<b>0,00</b>	<b>32.337,04</b>	<b>100,00%</b>
Activity Licenses (110401)	32.337,04	0,00	0,00	32.337,04	100,00%
<b>Education councils (0804)</b>	<b>62.712,85</b>	<b>0,00</b>	<b>0,00</b>	<b>62.712,85</b>	<b>100,00%</b>
Participation in school councils: educational coordination (080402)	62.712,85	0,00	0,00	62.712,85	100,00%
<b>Elderly people (0303)</b>	<b>1.481.607,55</b>	<b>0,00</b>	<b>0,00</b>	<b>1.481.607,55</b>	<b>100,00%</b>
Activities and coordination of municipal senior citizen centres and areas (030301)	1.434.824,15	0,00	0,00	1.434.824,15	100,00%
Promoting senior citizens (030314)	46.783,40	0,00	0,00	46.783,40	100,00%
<b>Encouragement and promotion of practising sports (0401)</b>	<b>1.345.150,76</b>	<b>0,00</b>	<b>0,00</b>	<b>1.345.150,76</b>	<b>100,00%</b>
Holiday campaigns (040104)	217.725,71	0,00	0,00	217.725,71	100,00%
Programmes for organisations (040102)	215.830,14	0,00	0,00	215.830,14	100,00%
Promoting sport (040103)	211.619,96	0,00	0,00	211.619,96	100,00%
Sport for school-age children (040101)	231.195,26	0,00	0,00	231.195,26	100,00%
Sport, health and society (040105)	211.619,96	0,00	0,00	211.619,96	100,00%
Sports Organisations (040106)	257.159,75	0,00	0,00	257.159,75	100,00%
<b>Enhancing the territory (1102)</b>	<b>505.814,15</b>	<b>0,00</b>	<b>90.954,85</b>	<b>414.859,30</b>	<b>82,02%</b>
Active democracy (110206)	33.792,58	0,00	0,00	33.792,58	100,00%
Employment plans and promotion (110204)	108.258,97	0,00	0,00	108.258,97	100,00%
Enhancing the economy (110203)	24.737,00	0,00	0,00	24.737,00	100,00%
Initiatives for neighbourhood laws and other community programmes (110202)	137.888,27	0,00	90.954,85	46.933,42	34,04%
Participatory processes (110205)	62.862,47	0,00	0,00	62.862,47	100,00%
Regular contact with organisations and residents in the territory (110201)	138.274,87	0,00	0,00	138.274,87	100,00%
<b>Environmental protection (0211)</b>	<b>1.698,11</b>	<b>0,00</b>	<b>0,00</b>	<b>1.698,11</b>	<b>100,00%</b>
Other environmental initiatives (021104)	1.698,11	0,00	0,00	1.698,11	100,00%
<b>Family and children (0302)</b>	<b>322.005,17</b>	<b>0,00</b>	<b>0,00</b>	<b>322.005,17</b>	<b>100,00%</b>
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	239.473,99	0,00	0,00	239.473,99	100,00%
Promoting and getting involved with childhood (030207)	82.531,18	0,00	0,00	82.531,18	100,00%
<b>Festivals (0903)</b>	<b>231.431,92</b>	<b>0,00</b>	<b>0,00</b>	<b>231.431,92</b>	<b>100,00%</b>



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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
City festivals (090301)	46.247,90	0,00	0,00	46.247,90	100,00%
District festivals (090302)	185.184,02	0,00	0,00	185.184,02	100,00%
<b>Libraries (0908)</b>	<b>654.216,12</b>	<b>0,00</b>	<b>0,00</b>	<b>654.216,12</b>	<b>100,00%</b>
Activities and coordination of libraries (090801)	654.216,12	0,00	0,00	654.216,12	100,00%
<b>Miscellany (1199)</b>	<b>166.140,86</b>	<b>0,00</b>	<b>0,00</b>	<b>166.140,86</b>	<b>100,00%</b>
Center equated to Organization point (119902)	166.140,86	0,00	0,00	166.140,86	100,00%
<b>Multiculturalism and immigration (0306)</b>	<b>187.289,77</b>	<b>0,00</b>	<b>0,00</b>	<b>187.289,77</b>	<b>100,00%</b>
Antirumour strategy (030602)	4.673,75	0,00	0,00	4.673,75	100,00%
Assistance for Foreign Expatriates (030607)	4.673,75	0,00	0,00	4.673,75	100,00%
Assistance for refugees (030611)	4.673,75	0,00	0,00	4.673,75	100,00%
Immigration and education programme (030601)	4.673,75	0,00	0,00	4.673,75	100,00%
Immigration and participation programme (030608)	4.673,75	0,00	0,00	4.673,75	100,00%
Language courses (030609)	4.673,75	0,00	0,00	4.673,75	100,00%
Multicultural coexistence and awareness of migration programmes (030606)	4.673,75	0,00	0,00	4.673,75	100,00%
Reception plan (030603)	4.673,75	0,00	0,00	4.673,75	100,00%
Reunification programme: new families (030604)	4.673,75	0,00	0,00	4.673,75	100,00%
Settlement and housing reports (030605)	4.673,75	0,00	0,00	4.673,75	100,00%
Social advancement of immigration (030610)	140.552,30	0,00	0,00	140.552,30	100,00%
<b>Museums, factories and exhibition venues (0905)</b>	<b>132.926,55</b>	<b>0,00</b>	<b>0,00</b>	<b>132.926,55</b>	<b>100,00%</b>
Cultural activities (090503)	33.729,67	0,00	0,00	33.729,67	100,00%
Temporary exhibitions (090502)	99.196,88	0,00	0,00	99.196,88	100,00%
<b>Promoting cultural activities (0901)</b>	<b>3.783.107,30</b>	<b>0,00</b>	<b>0,00</b>	<b>3.783.107,30</b>	<b>100,00%</b>
Promoting dance (090104)	404.032,19	0,00	0,00	404.032,19	100,00%
Promoting heritage, memory and history (090107)	302.581,71	0,00	0,00	302.581,71	100,00%
Promoting literature (090106)	177.174,73	0,00	0,00	177.174,73	100,00%
Promoting music (090102)	265.194,02	0,00	0,00	265.194,02	100,00%
Promoting scientific and technological innovation (090109)	177.174,73	0,00	0,00	177.174,73	100,00%
Promoting the circus (090103)	177.174,73	0,00	0,00	177.174,73	100,00%
Promoting the cultural sector (090101)	177.174,73	0,00	0,00	177.174,73	100,00%
Promoting the performing arts (090110)	557.646,02	0,00	0,00	557.646,02	100,00%
Promoting the theatre (090105)	421.367,79	0,00	0,00	421.367,79	100,00%
Promoting traditional culture (090108)	1.123.586,65	0,00	0,00	1.123.586,65	100,00%
<b>Promoting the city's economy (1006)</b>	<b>173.880,44</b>	<b>0,00</b>	<b>0,00</b>	<b>173.880,44</b>	<b>100,00%</b>
Promoting the city's economy (100602)	3.693,14	0,00	0,00	3.693,14	100,00%

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Support for commerce and tourism (100603)	166.494,17	0,00	0,00	166.494,17	100,00%
Tourism and events (100601)	3.693,14	0,00	0,00	3.693,14	100,00%
<b>Promotion services and support for people with disabilities (0317)</b>	<b>27.741,58</b>	<b>0,00</b>	<b>0,00</b>	<b>27.741,58</b>	<b>100,00%</b>
Assistance in early care (031703)	2.180,17	0,00	0,00	2.180,17	100,00%
Job placement (031702)	2.180,17	0,00	0,00	2.180,17	100,00%
Promotion services (031701)	19.020,89	0,00	0,00	19.020,89	100,00%
Specialist transport (031704)	2.180,17	0,00	0,00	2.180,17	100,00%
Specialist transport (031705)	2.180,17	0,00	0,00	2.180,17	100,00%
<b>Public assistance and Communication (1101)</b>	<b>36.967,86</b>	<b>0,00</b>	<b>0,00</b>	<b>36.967,86</b>	<b>100,00%</b>
Management of complaints, incidents and suggestions (IRIS) (110101)	36.967,86	0,00	0,00	36.967,86	100,00%
<b>Public health (0311)</b>	<b>40.462,37</b>	<b>0,00</b>	<b>0,00</b>	<b>40.462,37</b>	<b>100,00%</b>
Promoting health (031106)	40.462,37	0,00	0,00	40.462,37	100,00%
<b>Sport Facilities Management (0403)</b>	<b>43.031,04</b>	<b>0,00</b>	<b>0,00</b>	<b>43.031,04</b>	<b>100,00%</b>
Municipal sportive installations (040301)	43.031,04	0,00	0,00	43.031,04	100,00%
<b>Training Activities (0806)</b>	<b>178.890,87</b>	<b>0,00</b>	<b>0,00</b>	<b>178.890,87</b>	<b>100,00%</b>
Courses and workshops (080601)	110.088,37	0,00	0,00	110.088,37	100,00%
Environmental education (080602)	45.162,41	0,00	0,00	45.162,41	100,00%
Innovation and technology (080603)	6.766,74	0,00	0,00	6.766,74	100,00%
Open courtyards (080604)	16.873,35	0,00	0,00	16.873,35	100,00%
<b>Urban Spaces (1204)</b>	<b>752.371,87</b>	<b>0,00</b>	<b>0,00</b>	<b>752.371,87</b>	<b>100,00%</b>
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	752.371,87	0,00	0,00	752.371,87	100,00%
<b>Women (0312)</b>	<b>57.296,05</b>	<b>0,00</b>	<b>0,00</b>	<b>57.296,05</b>	<b>100,00%</b>
Social advancement of women (031208)	57.296,05	0,00	0,00	57.296,05	100,00%
	<b>21.077.143,21</b>	<b>2.403.029,49</b>	<b>93.865,48</b>	<b>18.580.248,24</b>	<b>88,15%</b>



# SANT MARTÍ DISTRICT (1110)

**SANT MARTÍ DISTRICT (1110)**
**NATURE OF COST**

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process vs City
Banking and Financial Services	0,00	0,00%	56.435,71	0,00%	0,00%	
Cleaning	763.353,50	3,44%	40.198.524,82	1,73%	1,90%	
Depreciation	1.834.417,78	8,26%	100.398.571,37	4,33%	1,83%	
External contracts	5.257.229,50	23,68%	649.010.805,90	28,00%	0,81%	
Financial expenses	219.950,37	0,99%	20.896.587,49	0,90%	1,05%	
Grants and Transfers	2.966.504,12	13,36%	448.395.917,78	19,34%	0,66%	
Human Resources	0,00	0,00%	163.128,83	0,01%	0,00%	
Human Resources: Company social contributions	1.281.452,91	5,77%	152.518.204,26	6,58%	0,84%	
Human Resources: Compensation	0,00	0,00%	472.868,81	0,02%	0,00%	
Human Resources: Compensation for the service	1.478,08	0,01%	359.354,08	0,02%	0,41%	
Human Resources: Other social costs	20.503,01	0,09%	7.469.278,69	0,32%	0,27%	
Human Resources: Transportation of personnel	14.279,27	0,06%	673.972,14	0,03%	2,12%	
Human Resources: Wages and salaries	4.823.347,39	21,73%	553.504.556,40	23,88%	0,87%	
Leasing	573.898,74	2,59%	36.814.513,57	1,59%	1,56%	
Maintenance, repairs and conservation	1.560.237,67	7,03%	76.093.073,01	3,28%	2,05%	
Notifications	72.524,92	0,33%	6.267.734,80	0,27%	1,16%	
Other expenses	1.582.700,89	7,13%	131.430.052,68	5,67%	1,20%	
Publicity and propaganda	1.050,30	0,00%	546.476,98	0,02%	0,19%	
Purchase of materials and perishable goods	37.999,36	0,17%	8.399.933,31	0,36%	0,45%	
Studies and technical works	167.896,50	0,76%	18.324.594,37	0,79%	0,92%	
Supplies: Electricity	649.606,09	2,93%	23.367.147,91	1,01%	2,78%	
Supplies: Gas	56.492,73	0,25%	4.209.583,63	0,18%	1,34%	
Supplies: Other	104.910,04	0,47%	22.774.067,40	0,98%	0,46%	
Supplies: Telephone and data	148.195,63	0,67%	6.245.043,25	0,27%	2,37%	
Supplies: Water	56.508,44	0,25%	6.153.459,97	0,27%	0,92%	

## SANT MARTÍ DISTRICT (1110)

### NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process vs City
Taxes	3.973,63	0,02%	3.242.000,57	0,14%	0,12%	
Transports	0,00	0,00%	100.662,44	0,00%	0,00%	
	22.198.510,84	100,00%	2.318.086.550,18	100,00%		

## SANT MARTÍ DISTRICT (1110)

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

Type / Management / Subprocess	Subprocess Cost	% Cost	Mandatory* Cost	% Cost	% C.M. / Cost	Non Mandatory Cost	% Cost	% C.NotM. / Cost
City Council (0)	22.198.510,84	100,00%	17.571.340,97	100,00%	79,16%	4.627.169,87	100,00%	20,84%
District Manager's Office 10 Sant Martí (6010)	22.198.510,84	100,00%	17.571.340,97	100,00%	79,16%	4.627.169,87	100,00%	20,84%
-Generic processes Districts	505.255,30	2,28%	494.861,57	2,82%	97,94%	10.393,73	0,22%	2,06%
General Services	64.740,04	0,29%	64.740,04	0,37%	100,00%	0,00	0,00%	0,00%
Licensing and Public Areas Services	8.119.773,21	36,58%	6.850.686,39	38,99%	84,37%	1.269.086,82	27,43%	15,63%
Services to People and the Territory	13.508.742,29	60,85%	10.161.052,97	57,83%	75,22%	3.347.689,32	72,35%	24,78%
	<b>22.198.510,84</b>	<b>100,00%</b>	<b>17.571.340,97</b>	<b>100,00%</b>	<b>79,16%</b>	<b>4.627.169,87</b>	<b>100,00%</b>	<b>20,84%</b>

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

## SANT MARTÍ DISTRICT (1110)

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

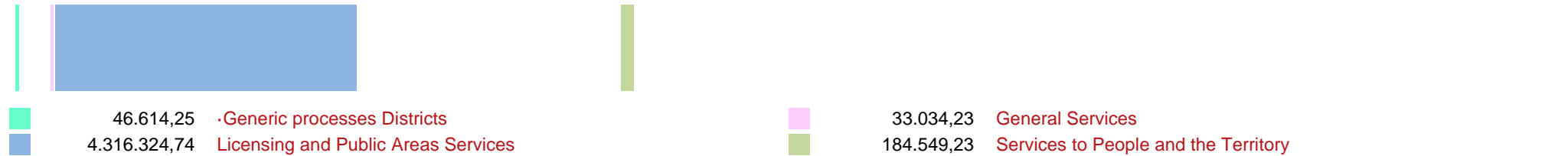
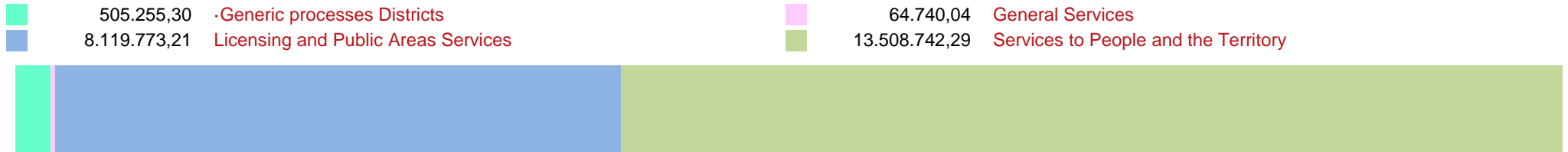
Type / Management / Subprocess	Subprocess Cost	Citizen Cost	Mandatory* Cost	Citizen Cost	Non Mandatory Cost	Citizen Cost
City Council (0)	22.198.510,84	94,26	17.571.340,97	74,61	4.627.169,87	19,65
District Manager's Office 10 Sant Martí (6010)	22.198.510,84	94,26	17.571.340,97	74,61	4.627.169,87	19,65
·Generic processes Districts	505.255,30	2,15	494.861,57	2,10	10.393,73	0,04
General Services	64.740,04	0,27	64.740,04	0,27	0,00	0,00
Licensing and Public Areas Services	8.119.773,21	34,48	6.850.686,39	29,09	1.269.086,82	5,39
Services to People and the Territory	13.508.742,29	57,36	10.161.052,97	43,14	3.347.689,32	14,21
	<b>22.198.510,84</b>	<b>94,26</b>	<b>17.571.340,97</b>	<b>74,61</b>	<b>4.627.169,87</b>	<b>19,65</b>

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

**Population: 235.513**

**SANT MARTÍ DISTRICT (1110)**  
**COSTS AND INCOME BY SUBPROCESS**

**ALLOCATION OF COSTS**



**ALLOCATION OF INCOME**

## SANT MARTÍ DISTRICT (1110)

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

Type / Manager's Office / Subprocess	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	22.198.510,84	12.057.156,08	6.980.279,05	3.161.075,71	4.580.522,45	20,63%
District Manager's Office 10 Sant Martí (6010)	22.198.510,84	12.057.156,08	6.980.279,05	3.161.075,71	4.580.522,45	20,63%
·Generic processes Districts	505.255,30	352.985,85	80.320,92	71.948,53	46.614,25	9,23%
General Services	64.740,04	45.229,25	10.291,79	9.219,00	33.034,23	51,03%
Licensing and Public Areas Services	8.119.773,21	5.418.420,89	1.545.093,78	1.156.258,55	4.316.324,74	53,16%
Services to People and the Territory	13.508.742,29	6.240.520,09	5.344.572,57	1.923.649,63	184.549,23	1,37%
	<b>22.198.510,84</b>	<b>12.057.156,08</b>	<b>6.980.279,05</b>	<b>3.161.075,71</b>	<b>4.580.522,45</b>	<b>20,63%</b>

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	22.198.510,84	12.057.156,08	6.980.279,05	3.161.075,71	4.580.522,45	20,63%
District Manager's Office 10 Sant Martí (6010)	22.198.510,84	12.057.156,08	6.980.279,05	3.161.075,71	4.580.522,45	20,63%
<b>Generic processes Districts</b>	<b>505.255,30</b>	<b>352.985,85</b>	<b>80.320,92</b>	<b>71.948,53</b>	<b>46.614,25</b>	<b>9,23%</b>
Amounts not assignable	0,00	0,00	0,00	0,00	6.000,00	
Amounts not assignable	0,00	0,00	0,00	0,00	6.000,00	
Enhancing the territory (1102)	10.393,73	7.261,36	1.652,30	1.480,07	36.981,72	355,81%
Participatory processes (110205)	10.393,73	7.261,36	1.652,30	1.480,07	0,00	
Regular contact with organisations and residents in the territory (110201)	0,00	0,00	0,00	0,00	36.981,72	
Public assistance and Communication (1101)	487.001,04	340.232,91	77.419,02	69.349,12	3.632,53	0,75%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	398.028,32	278.074,01	63.274,94	56.679,37	3.632,53	0,91%
Management of complaints, incidents and suggestions (IRIS) (110101)	88.972,72	62.158,90	14.144,08	12.669,75	0,00	
Women (0312)	7.860,52	5.491,59	1.249,59	1.119,34	0,00	
Social advancement of women (031208)	7.860,52	5.491,59	1.249,59	1.119,34	0,00	
<b>General Services</b>	<b>64.740,04</b>	<b>45.229,25</b>	<b>10.291,79</b>	<b>9.219,00</b>	<b>33.034,23</b>	<b>51,03%</b>
Public assistance and Communication (1101)	64.740,04	45.229,25	10.291,79	9.219,00	0,00	
Civil matrimonies (110103)	64.740,04	45.229,25	10.291,79	9.219,00	0,00	
Urban Planning Initiatives (0118)	0,00	0,00	0,00	0,00	33.034,23	
Subsidiary implementation file (011802)	0,00	0,00	0,00	0,00	33.034,23	
<b>Licensing and Public Areas Services</b>	<b>8.119.773,21</b>	<b>5.418.420,89</b>	<b>1.545.093,78</b>	<b>1.156.258,55</b>	<b>4.316.324,74</b>	<b>53,16%</b>
District procedures (1104)	258.957,60	173.106,55	48.975,40	36.875,65	0,00	
Activity Licenses (110401)	258.957,60	173.106,55	48.975,40	36.875,65	0,00	
Enhancing the territory (1102)	72.501,40	48.359,87	13.817,30	10.324,22	0,00	
Employment plans and promotion (110204)	72.501,40	48.359,87	13.817,30	10.324,22	0,00	
Investment management (0116)	29.639,51	19.770,14	5.648,69	4.220,68	0,00	
Coordination of investments in the territory (011602)	29.639,51	19.770,14	5.648,69	4.220,68	0,00	
Operation and maintenance of public street lighting (0208)	2.538.173,65	1.693.012,19	483.724,64	361.436,82	0,00	
Festival and civil acts (020801)	1.269.086,82	846.506,10	241.862,32	180.718,41	0,00	
Public and ornamental street lighting (020802)	1.269.086,82	846.506,10	241.862,32	180.718,41	0,00	
Promoting cultural activities (0901)	35.296,78	23.595,00	6.675,51	5.026,27	0,00	
Promoting heritage, memory and history (090107)	35.296,78	23.595,00	6.675,51	5.026,27	0,00	
Public assistance and Communication (1101)	300.925,20	201.140,23	56.933,11	42.851,85	193,94	0,06%



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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	264.940,95	177.106,27	50.107,00	37.727,68	193,94	0,07%
Management of complaints, incidents and suggestions (IRIS) (110101)	35.984,24	24.033,96	6.826,11	5.124,17	0,00	
<b>Public road licenses (0104)</b>	<b>738.583,78</b>	<b>493.724,42</b>	<b>139.684,77</b>	<b>105.174,59</b>	<b>4.122.689,38</b>	<b>558,19%</b>
Activity inspections in public areas (010406)	374.597,38	250.408,80	70.845,79	53.342,80	940.180,62	250,98%
Amounts not assignable	0,00	0,00	0,00	0,00	402.661,13	
Commercial occupancy licenses for pavements and public areas (010403)	244.397,04	163.373,19	46.221,63	34.802,22	597.766,15	244,59%
Dropped curb licenses for public roads (010401)	0,00	0,00	0,00	0,00	2.132.000,35	
Minor construction work licenses (010407)	101.556,12	67.887,68	19.206,82	14.461,63	0,00	
Parking reservations in public areas (010402)	0,00	0,00	0,00	0,00	50.081,13	
Private events in public area licenses (010404)	18.033,24	12.054,76	3.410,54	2.567,94	0,00	
<b>Urban Planning Initiatives (0118)</b>	<b>310.347,36</b>	<b>207.459,29</b>	<b>58.694,49</b>	<b>44.193,57</b>	<b>193.441,42</b>	<b>62,33%</b>
Listed ruin (011804)	1.873,47	1.252,37	354,32	266,78	0,00	
Processing licenses for major works (011803)	120.567,66	80.596,40	22.802,38	17.168,88	49.337,01	40,92%
Subsidiary implementation file (011802)	168.837,14	112.863,32	31.931,35	24.042,47	123.130,76	72,93%
Urban planning files and reports (011801)	19.069,09	12.747,20	3.606,44	2.715,44	20.973,65	109,99%
<b>Urban Spaces (1204)</b>	<b>3.086.418,84</b>	<b>2.058.702,61</b>	<b>588.209,10</b>	<b>439.507,12</b>	<b>0,00</b>	
Preventative maintenance and repairs to the public roads and pavements (120405)	3.086.418,84	2.058.702,61	588.209,10	439.507,12	0,00	
<b>Work Coordination in Public Areas (1201)</b>	<b>748.929,10</b>	<b>499.550,57</b>	<b>142.730,76</b>	<b>106.647,77</b>	<b>0,00</b>	
Drafting studies, work projects, preliminary and receiving reports (120103)	86.262,47	57.538,78	16.439,88	12.283,81	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	662.666,63	442.011,79	126.290,88	94.363,96	0,00	
<b>Services to People and the Territory</b>	<b>13.508.742,29</b>	<b>6.240.520,09</b>	<b>5.344.572,57</b>	<b>1.923.649,63</b>	<b>184.549,23</b>	<b>1,37%</b>
<b>Adolescence/Early adulthood (0308)</b>	<b>421.568,37</b>	<b>146.480,99</b>	<b>215.055,90</b>	<b>60.031,48</b>	<b>0,00</b>	
Activities and coordination of youth centres and youth information points (PIJ) (030808)	337.331,22	88.851,00	200.444,14	48.036,08	0,00	
Promoting young people (030809)	84.237,15	57.629,99	14.611,76	11.995,40	0,00	
<b>Assistance for individuals and families (0313)</b>	<b>314.809,18</b>	<b>215.373,48</b>	<b>54.606,76</b>	<b>44.828,94</b>	<b>0,00</b>	
Social action and social integration programmes (031306)	314.809,18	215.373,48	54.606,76	44.828,94	0,00	
<b>Coexistence and civic-mindedness (1103)</b>	<b>524.036,14</b>	<b>358.513,98</b>	<b>90.899,24</b>	<b>74.622,93</b>	<b>0,00</b>	
Coexistence in public areas (110301)	462.806,09	316.624,06	80.278,28	65.903,75	0,00	
Local residents' communities (110303)	25.586,82	17.504,96	4.438,29	3.643,57	0,00	
Support and mediation (110302)	35.643,24	24.384,96	6.182,67	5.075,61	0,00	
<b>Cultural and outreach activities (0907)</b>	<b>2.282.797,88</b>	<b>1.141.045,02</b>	<b>816.681,64</b>	<b>325.071,22</b>	<b>10.850,00</b>	<b>0,48%</b>

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Amounts not assignable	0,00	0,00	0,00	0,00	10.850,00	
Courses and workshops (090703)	760.932,63	380.348,34	272.227,21	108.357,07	0,00	
Enhancing culture (090701)	760.932,63	380.348,34	272.227,21	108.357,07	0,00	
Hiring areas (090702)	760.932,63	380.348,34	272.227,21	108.357,07	0,00	
<b>Education councils (0804)</b>	<b>25.754,07</b>	<b>17.619,38</b>	<b>4.467,30</b>	<b>3.667,39</b>	<b>0,00</b>	
Participation in school councils: educational coordination (080402)	25.754,07	17.619,38	4.467,30	3.667,39	0,00	
<b>Elderly people (0303)</b>	<b>1.256.726,88</b>	<b>378.605,55</b>	<b>699.162,98</b>	<b>178.958,35</b>	<b>1.161,31</b>	<b>0,09%</b>
Activities and coordination of municipal senior citizen centres and areas (030301)	1.200.186,08	339.923,74	689.355,42	170.906,92	1.161,31	0,10%
Promoting senior citizens (030314)	56.540,81	38.681,82	9.807,56	8.051,43	0,00	
<b>Encouragement and promotion of practising sports (0401)</b>	<b>139.690,21</b>	<b>95.567,63</b>	<b>24.230,64</b>	<b>19.891,93</b>	<b>22.500,00</b>	<b>16,11%</b>
Holiday campaigns (040104)	23.281,70	15.927,94	4.038,44	3.315,32	0,00	
Programmes for organisations (040102)	23.281,70	15.927,94	4.038,44	3.315,32	0,00	
Promoting sport (040103)	23.281,70	15.927,94	4.038,44	3.315,32	22.500,00	96,64%
Sport for school-age children (040101)	23.281,70	15.927,94	4.038,44	3.315,32	0,00	
Sport, health and society (040105)	23.281,70	15.927,94	4.038,44	3.315,32	0,00	
Sports Organisations (040106)	23.281,70	15.927,94	4.038,44	3.315,32	0,00	
<b>Enhancing the territory (1102)</b>	<b>465.982,43</b>	<b>318.797,12</b>	<b>80.829,25</b>	<b>66.356,06</b>	<b>7.211,02</b>	<b>1,55%</b>
Active democracy (110206)	9.483,93	6.488,33	1.645,08	1.350,51	0,00	
Employment plans and promotion (110204)	10.297,36	7.044,83	1.786,18	1.466,35	0,00	
Enhancing the economy (110203)	9.483,93	6.488,33	1.645,08	1.350,51	0,00	
Initiatives for neighbourhood laws and other community programmes (110202)	118.878,22	81.329,32	20.620,60	16.928,30	0,00	
Participatory processes (110205)	9.483,93	6.488,33	1.645,08	1.350,51	0,00	
Regular contact with organisations and residents in the territory (110201)	308.355,06	210.957,97	53.487,23	43.909,87	7.211,02	2,34%
<b>Environmental protection (0211)</b>	<b>10.012,61</b>	<b>6.850,03</b>	<b>1.736,79</b>	<b>1.425,80</b>	<b>0,00</b>	
Other environmental initiatives (021104)	10.012,61	6.850,03	1.736,79	1.425,80	0,00	
<b>Family and children (0302)</b>	<b>1.245.975,01</b>	<b>740.604,32</b>	<b>327.943,41</b>	<b>177.427,28</b>	<b>0,00</b>	
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	1.174.225,90	691.517,89	315.497,82	167.210,18	0,00	
Promoting and getting involved with childhood (030207)	71.749,11	49.086,42	12.445,59	10.217,10	0,00	
<b>Festivals (0903)</b>	<b>1.070.126,09</b>	<b>732.115,84</b>	<b>185.623,93</b>	<b>152.386,33</b>	<b>0,00</b>	
City festivals (090301)	438,51	300,00	76,06	62,44	0,00	
District festivals (090302)	1.069.687,58	731.815,84	185.547,86	152.323,89	0,00	
<b>Libraries (0908)</b>	<b>1.206.869,94</b>	<b>30.630,88</b>	<b>1.004.380,36</b>	<b>171.858,70</b>	<b>0,00</b>	

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Activities and coordination of libraries (090801)	1.206.869,94	30.630,88	1.004.380,36	171.858,70	0,00	
<b>Miscellany (1199)</b>	<b>1.750.708,58</b>	<b>1.197.729,39</b>	<b>303.677,67</b>	<b>249.301,51</b>	<b>0,00</b>	
Center equated to Organization point (119902)	1.750.708,58	1.197.729,39	303.677,67	249.301,51	0,00	
<b>Multiculturalism and immigration (0306)</b>	<b>93.726,05</b>	<b>64.121,72</b>	<b>16.257,71</b>	<b>13.346,62</b>	<b>0,00</b>	
Social advancement of immigration (030610)	93.726,05	64.121,72	16.257,71	13.346,62	0,00	
<b>Promoting cultural activities (0901)</b>	<b>710.629,28</b>	<b>238.032,79</b>	<b>371.402,63</b>	<b>101.193,86</b>	<b>0,00</b>	
Promoting dance (090104)	26.457,72	18.100,78	4.589,35	3.767,59	0,00	
Promoting heritage, memory and history (090107)	446.988,70	57.665,78	325.671,57	63.651,35	0,00	
Promoting literature (090106)	26.457,72	18.100,78	4.589,35	3.767,59	0,00	
Promoting music (090102)	26.457,72	18.100,78	4.589,35	3.767,59	0,00	
Promoting scientific and technological innovation (090109)	26.457,72	18.100,78	4.589,35	3.767,59	0,00	
Promoting the circus (090103)	26.457,72	18.100,78	4.589,35	3.767,59	0,00	
Promoting the cultural sector (090101)	26.457,72	18.100,78	4.589,35	3.767,59	0,00	
Promoting the performing arts (090110)	26.457,72	18.100,78	4.589,35	3.767,59	0,00	
Promoting the theatre (090105)	26.457,72	18.100,78	4.589,35	3.767,59	0,00	
Promoting traditional culture (090108)	51.978,81	35.560,77	9.016,24	7.401,80	0,00	
<b>Promoting the city's economy (1006)</b>	<b>162.477,84</b>	<b>111.157,56</b>	<b>28.183,38</b>	<b>23.136,90</b>	<b>0,00</b>	
Support for commerce and tourism (100603)	162.477,84	111.157,56	28.183,38	23.136,90	0,00	
<b>Promotion services and support for people with disabilities (0317)</b>	<b>29.599,21</b>	<b>20.250,00</b>	<b>5.134,28</b>	<b>4.214,94</b>	<b>0,00</b>	
Promotion services (031701)	29.599,21	20.250,00	5.134,28	4.214,94	0,00	
<b>Public assistance and Communication (1101)</b>	<b>142.517,21</b>	<b>97.501,69</b>	<b>24.721,02</b>	<b>20.294,50</b>	<b>430,19</b>	<b>0,30%</b>
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	0,00	0,00	0,00	0,00	430,19	
Management of complaints, incidents and suggestions (IRIS) (110101)	142.517,21	97.501,69	24.721,02	20.294,50	0,00	
<b>Public health (0311)</b>	<b>9.658,45</b>	<b>6.607,73</b>	<b>1.675,35</b>	<b>1.375,37</b>	<b>0,00</b>	
Promoting health (031106)	9.658,45	6.607,73	1.675,35	1.375,37	0,00	
<b>Sport Facilities Management (0403)</b>	<b>1.328.098,10</b>	<b>106.057,22</b>	<b>1.032.919,25</b>	<b>189.121,63</b>	<b>83.497,49</b>	<b>6,29%</b>
Amounts not assignable	0,00	0,00	0,00	0,00	56.432,56	
Municipal sportive installations (040301)	1.328.098,10	106.057,22	1.032.919,25	189.121,63	27.064,93	2,04%
<b>Training Activities (0806)</b>	<b>150.216,62</b>	<b>102.769,17</b>	<b>26.056,55</b>	<b>21.390,90</b>	<b>58.899,22</b>	<b>39,21%</b>
Courses and workshops (080601)	70.290,71	48.088,67	12.192,62	10.009,42	58.899,22	83,79%
Environmental education (080602)	22.754,62	15.567,34	3.947,01	3.240,27	0,00	
Innovation and technology (080603)	20.708,43	14.167,46	3.592,08	2.948,89	0,00	

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Open courtyards (080604)	36.462,86	24.945,69	6.324,84	5.192,32	0,00	
<b>Urban Spaces (1204)</b>	<b>80.256,48</b>	<b>54.906,65</b>	<b>13.921,28</b>	<b>11.428,55</b>	<b>0,00</b>	
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	80.256,48	54.906,65	13.921,28	11.428,55	0,00	
<b>Women (0312)</b>	<b>86.505,65</b>	<b>59.181,96</b>	<b>15.005,26</b>	<b>12.318,43</b>	<b>0,00</b>	
Social advancement of women (031208)	86.505,65	59.181,96	15.005,26	12.318,43	0,00	
	<b>22.198.510,84</b>	<b>12.057.156,08</b>	<b>6.980.279,05</b>	<b>3.161.075,71</b>	<b>4.580.522,45</b>	<b>20,63%</b>

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
City Council (0)	22.198.510,84	4.501.589,89	78.932,56	17.617.988,39	79,37%
District Manager's Office 10 Sant Martí (6010)	22.198.510,84	4.501.589,89	78.932,56	17.617.988,39	79,37%
·Generic processes Districts	505.255,30	46.614,25	0,00	458.641,05	90,77%
Amounts not assignable	0,00	6.000,00	0,00	0,00	0,00%
Amounts not assignable	0,00	6.000,00	0,00	0,00	0,00%
Enhancing the territory (1102)	10.393,73	36.981,72	0,00	0,00	0,00%
Participatory processes (110205)	10.393,73	0,00	0,00	10.393,73	100,00%
Regular contact with organisations and residents in the territory (110201)	0,00	36.981,72	0,00	0,00	0,00%
Public assistance and Communication (1101)	487.001,04	3.632,53	0,00	483.368,51	99,25%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	398.028,32	3.632,53	0,00	394.395,79	99,09%
Management of complaints, incidents and suggestions (IRIS) (110101)	88.972,72	0,00	0,00	88.972,72	100,00%
Women (0312)	7.860,52	0,00	0,00	7.860,52	100,00%
Social advancement of women (031208)	7.860,52	0,00	0,00	7.860,52	100,00%
General Services	64.740,04	33.034,23	0,00	31.705,81	48,97%
Public assistance and Communication (1101)	64.740,04	0,00	0,00	64.740,04	100,00%
Civil matrimonies (110103)	64.740,04	0,00	0,00	64.740,04	100,00%
Urban Planning Initiatives (0118)	0,00	33.034,23	0,00	0,00	0,00%
Subsidiary implementation file (011802)	0,00	33.034,23	0,00	0,00	0,00%
Licensing and Public Areas Services	8.119.773,21	4.316.324,74	0,00	3.803.448,47	46,84%
District procedures (1104)	258.957,60	0,00	0,00	258.957,60	100,00%
Activity Licenses (110401)	258.957,60	0,00	0,00	258.957,60	100,00%
Enhancing the territory (1102)	72.501,40	0,00	0,00	72.501,40	100,00%
Employment plans and promotion (110204)	72.501,40	0,00	0,00	72.501,40	100,00%
Investment management (0116)	29.639,51	0,00	0,00	29.639,51	100,00%
Coordination of investments in the territory (011602)	29.639,51	0,00	0,00	29.639,51	100,00%
Operation and maintenance of public street lighting (0208)	2.538.173,65	0,00	0,00	2.538.173,65	100,00%
Festival and civil acts (020801)	1.269.086,82	0,00	0,00	1.269.086,82	100,00%
Public and ornamental street lighting (020802)	1.269.086,82	0,00	0,00	1.269.086,82	100,00%
Promoting cultural activities (0901)	35.296,78	0,00	0,00	35.296,78	100,00%
Promoting heritage, memory and history (090107)	35.296,78	0,00	0,00	35.296,78	100,00%
Public assistance and Communication (1101)	300.925,20	193,94	0,00	300.731,26	99,94%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	264.940,95	193,94	0,00	264.747,01	99,93%

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Management of complaints, incidents and suggestions (IRIS) (110101)	35.984,24	0,00	0,00	35.984,24	100,00%
<b>Public road licenses (0104)</b>	<b>738.583,78</b>	<b>4.122.689,38</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00%</b>
Activity inspections in public areas (010406)	374.597,38	940.180,62	0,00	0,00	0,00%
Amounts not assignable	0,00	402.661,13	0,00	0,00	0,00%
Commercial occupancy licenses for pavements and public areas (010403)	244.397,04	597.766,15	0,00	0,00	0,00%
Dropped curb licenses for public roads (010401)	0,00	2.132.000,35	0,00	0,00	0,00%
Minor construction work licenses (010407)	101.556,12	0,00	0,00	101.556,12	100,00%
Parking reservations in public areas (010402)	0,00	50.081,13	0,00	0,00	0,00%
Private events in public area licenses (010404)	18.033,24	0,00	0,00	18.033,24	100,00%
<b>Urban Planning Initiatives (0118)</b>	<b>310.347,36</b>	<b>193.441,42</b>	<b>0,00</b>	<b>116.905,94</b>	<b>37,67%</b>
Listed ruin (011804)	1.873,47	0,00	0,00	1.873,47	100,00%
Processing licenses for major works (011803)	120.567,66	49.337,01	0,00	71.230,65	59,08%
Subsidiary implementation file (011802)	168.837,14	123.130,76	0,00	45.706,38	27,07%
Urban planning files and reports (011801)	19.069,09	20.973,65	0,00	0,00	0,00%
<b>Urban Spaces (1204)</b>	<b>3.086.418,84</b>	<b>0,00</b>	<b>0,00</b>	<b>3.086.418,84</b>	<b>100,00%</b>
Preventative maintenance and repairs to the public roads and pavements (120405)	3.086.418,84	0,00	0,00	3.086.418,84	100,00%
<b>Work Coordination in Public Areas (1201)</b>	<b>748.929,10</b>	<b>0,00</b>	<b>0,00</b>	<b>748.929,10</b>	<b>100,00%</b>
Drafting studies, work projects, preliminary and receiving reports (120103)	86.262,47	0,00	0,00	86.262,47	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	662.666,63	0,00	0,00	662.666,63	100,00%
<b>Services to People and the Territory</b>	<b>13.508.742,29</b>	<b>105.616,67</b>	<b>78.932,56</b>	<b>13.324.193,06</b>	<b>98,63%</b>
<b>Adolescence/Early adulthood (0308)</b>	<b>421.568,37</b>	<b>0,00</b>	<b>0,00</b>	<b>421.568,37</b>	<b>100,00%</b>
Activities and coordination of youth centres and youth information points (PIJ) (030808)	337.331,22	0,00	0,00	337.331,22	100,00%
Promoting young people (030809)	84.237,15	0,00	0,00	84.237,15	100,00%
<b>Assistance for individuals and families (0313)</b>	<b>314.809,18</b>	<b>0,00</b>	<b>0,00</b>	<b>314.809,18</b>	<b>100,00%</b>
Social action and social integration programmes (031306)	314.809,18	0,00	0,00	314.809,18	100,00%
<b>Coexistence and civic-mindedness (1103)</b>	<b>524.036,14</b>	<b>0,00</b>	<b>0,00</b>	<b>524.036,14</b>	<b>100,00%</b>
Coexistence in public areas (110301)	462.806,09	0,00	0,00	462.806,09	100,00%
Local residents' communities (110303)	25.586,82	0,00	0,00	25.586,82	100,00%
Support and mediation (110302)	35.643,24	0,00	0,00	35.643,24	100,00%
<b>Cultural and outreach activities (0907)</b>	<b>2.282.797,88</b>	<b>10.850,00</b>	<b>0,00</b>	<b>2.271.947,88</b>	<b>99,52%</b>
Amounts not assignable	0,00	10.850,00	0,00	0,00	0,00%
Courses and workshops (090703)	760.932,63	0,00	0,00	760.932,63	100,00%
Enhancing culture (090701)	760.932,63	0,00	0,00	760.932,63	100,00%
Hiring areas (090702)	760.932,63	0,00	0,00	760.932,63	100,00%

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
<b>Education councils (0804)</b>	25.754,07	0,00	0,00	25.754,07	100,00%
Participation in school councils: educational coordination (080402)	25.754,07	0,00	0,00	25.754,07	100,00%
<b>Elderly people (0303)</b>	1.256.726,88	1.161,31	0,00	1.255.565,57	99,91%
Activities and coordination of municipal senior citizen centres and areas (030301)	1.200.186,08	1.161,31	0,00	1.199.024,77	99,90%
Promoting senior citizens (030314)	56.540,81	0,00	0,00	56.540,81	100,00%
<b>Encouragement and promotion of practising sports (0401)</b>	139.690,21	0,00	22.500,00	117.190,21	83,89%
Holiday campaigns (040104)	23.281,70	0,00	0,00	23.281,70	100,00%
Programmes for organisations (040102)	23.281,70	0,00	0,00	23.281,70	100,00%
Promoting sport (040103)	23.281,70	0,00	22.500,00	781,70	3,36%
Sport for school-age children (040101)	23.281,70	0,00	0,00	23.281,70	100,00%
Sport, health and society (040105)	23.281,70	0,00	0,00	23.281,70	100,00%
Sports Organisations (040106)	23.281,70	0,00	0,00	23.281,70	100,00%
<b>Enhancing the territory (1102)</b>	465.982,43	7.211,02	0,00	458.771,41	98,45%
Active democracy (110206)	9.483,93	0,00	0,00	9.483,93	100,00%
Employment plans and promotion (110204)	10.297,36	0,00	0,00	10.297,36	100,00%
Enhancing the economy (110203)	9.483,93	0,00	0,00	9.483,93	100,00%
Initiatives for neighbourhood laws and other community programmes (110202)	118.878,22	0,00	0,00	118.878,22	100,00%
Participatory processes (110205)	9.483,93	0,00	0,00	9.483,93	100,00%
Regular contact with organisations and residents in the territory (110201)	308.355,06	7.211,02	0,00	301.144,04	97,66%
<b>Environmental protection (0211)</b>	10.012,61	0,00	0,00	10.012,61	100,00%
Other environmental initiatives (021104)	10.012,61	0,00	0,00	10.012,61	100,00%
<b>Family and children (0302)</b>	1.245.975,01	0,00	0,00	1.245.975,01	100,00%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	1.174.225,90	0,00	0,00	1.174.225,90	100,00%
Promoting and getting involved with childhood (030207)	71.749,11	0,00	0,00	71.749,11	100,00%
<b>Festivals (0903)</b>	1.070.126,09	0,00	0,00	1.070.126,09	100,00%
City festivals (090301)	438,51	0,00	0,00	438,51	100,00%
District festivals (090302)	1.069.687,58	0,00	0,00	1.069.687,58	100,00%
<b>Libraries (0908)</b>	1.206.869,94	0,00	0,00	1.206.869,94	100,00%
Activities and coordination of libraries (090801)	1.206.869,94	0,00	0,00	1.206.869,94	100,00%
<b>Miscellany (1199)</b>	1.750.708,58	0,00	0,00	1.750.708,58	100,00%
Center equated to Organization point (119902)	1.750.708,58	0,00	0,00	1.750.708,58	100,00%
<b>Multiculturalism and immigration (0306)</b>	93.726,05	0,00	0,00	93.726,05	100,00%
Social advancement of immigration (030610)	93.726,05	0,00	0,00	93.726,05	100,00%
<b>Promoting cultural activities (0901)</b>	710.629,28	0,00	0,00	710.629,28	100,00%



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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Promoting dance (090104)	26.457,72	0,00	0,00	26.457,72	100,00%
Promoting heritage, memory and history (090107)	446.988,70	0,00	0,00	446.988,70	100,00%
Promoting literature (090106)	26.457,72	0,00	0,00	26.457,72	100,00%
Promoting music (090102)	26.457,72	0,00	0,00	26.457,72	100,00%
Promoting scientific and technological innovation (090109)	26.457,72	0,00	0,00	26.457,72	100,00%
Promoting the circus (090103)	26.457,72	0,00	0,00	26.457,72	100,00%
Promoting the cultural sector (090101)	26.457,72	0,00	0,00	26.457,72	100,00%
Promoting the performing arts (090110)	26.457,72	0,00	0,00	26.457,72	100,00%
Promoting the theatre (090105)	26.457,72	0,00	0,00	26.457,72	100,00%
Promoting traditional culture (090108)	51.978,81	0,00	0,00	51.978,81	100,00%
<b>Promoting the city's economy (1006)</b>	<b>162.477,84</b>	<b>0,00</b>	<b>0,00</b>	<b>162.477,84</b>	<b>100,00%</b>
Support for commerce and tourism (100603)	162.477,84	0,00	0,00	162.477,84	100,00%
<b>Promotion services and support for people with disabilities (0317)</b>	<b>29.599,21</b>	<b>0,00</b>	<b>0,00</b>	<b>29.599,21</b>	<b>100,00%</b>
Promotion services (031701)	29.599,21	0,00	0,00	29.599,21	100,00%
<b>Public assistance and Communication (1101)</b>	<b>142.517,21</b>	<b>430,19</b>	<b>0,00</b>	<b>142.087,02</b>	<b>99,70%</b>
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	0,00	430,19	0,00	0,00	0,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	142.517,21	0,00	0,00	142.517,21	100,00%
<b>Public health (0311)</b>	<b>9.658,45</b>	<b>0,00</b>	<b>0,00</b>	<b>9.658,45</b>	<b>100,00%</b>
Promoting health (031106)	9.658,45	0,00	0,00	9.658,45	100,00%
<b>Sport Facilities Management (0403)</b>	<b>1.328.098,10</b>	<b>27.064,93</b>	<b>56.432,56</b>	<b>1.244.600,61</b>	<b>93,71%</b>
Amounts not assignable	0,00	0,00	56.432,56	0,00	0,00%
Municipal sportive installations (040301)	1.328.098,10	27.064,93	0,00	1.301.033,17	97,96%
<b>Training Activities (0806)</b>	<b>150.216,62</b>	<b>58.899,22</b>	<b>0,00</b>	<b>91.317,40</b>	<b>60,79%</b>
Courses and workshops (080601)	70.290,71	58.899,22	0,00	11.391,49	16,21%
Environmental education (080602)	22.754,62	0,00	0,00	22.754,62	100,00%
Innovation and technology (080603)	20.708,43	0,00	0,00	20.708,43	100,00%
Open courtyards (080604)	36.462,86	0,00	0,00	36.462,86	100,00%
<b>Urban Spaces (1204)</b>	<b>80.256,48</b>	<b>0,00</b>	<b>0,00</b>	<b>80.256,48</b>	<b>100,00%</b>
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	80.256,48	0,00	0,00	80.256,48	100,00%
<b>Women (0312)</b>	<b>86.505,65</b>	<b>0,00</b>	<b>0,00</b>	<b>86.505,65</b>	<b>100,00%</b>
Social advancement of women (031208)	86.505,65	0,00	0,00	86.505,65	100,00%
	<b>22.198.510,84</b>	<b>4.501.589,89</b>	<b>78.932,56</b>	<b>17.617.988,39</b>	<b>79,37%</b>



# CODE TABLES

**CODE TABLES OF THE ORGANISATION**

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

Social (2)	Community Action Department (2001.000701)
City Council (0)	Local Facilities Network Department (2001.000703)
Manager's Office for Social Rights (2000)	Feminism and LGTBI Services Directorate (2001.0001)
Health Services Directorate (2000.04)	Care and Reception for Gender Violence Department (2001.000102)
Health Department (2000.040001)	Department for the Promotion of Women and LGTBI Rights (2001.000103)
Planning and Innovation Directorate (2000.03)	Information and Care for Women Department (2001.000101)
Administration and Personnel Department (2000.030001)	Immigration Reception and Support Services Directorate (2001.0002)
Infrastructure and Facilities Department (2000.030003)	Information and Citizen Support Services Directorate (2001.0005)
Legal Services Department (2000.030002)	Incident Assessment and Quality Department (2001.000504)
Technical Secretariat / Quality Programme (2000.030004)	In-Person Services Department (2001.000502)
Strategy and Innovation Services Directorate (2000.0301)	Projects and Information Management Department (2001.000501)
Communications Department (2000.030101)	Specialised Care Operations and Processes Department (2001.000503)
IT Systems Management Department (2000.030102)	Planning and Control Services Directorate (2001.0003)
Planning and Processes Department (2000.030104)	Research, Development and Innovation Services Directorate (2001.0008)
Research and Knowledge Department (2000.030105)	Manager's Office for Social Housing (2002)
Social Participation Department (2000.030103)	Local Independent Bodies (2)
Social Action Directorate (2000.01)	Municipal Institute of Social Services (IMSS). (2201)
Accident and Emergency and Social Emergency Services Directorate (2000.0103)	Basic Territorial Social Services Directorate (2201.02)
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	Basic Social Services Department (2201.0202)
Department for the Promotion of Children (2000.010203)	Dependent Care Programme (2201.020201)
Department for the Promotion of Senior Citizens (2000.010202)	Territorial and Sectoral Directorates (2201.0201)
Youth and Adolescence Department (2000.010201)	Executive Directorate of Planning, Resource Management and Assessment (2201.01)
Social Intervention Services Directorate (2000.0101)	Economic Management and IT Systems Department (2201.0103)
Care for Vulnerable People Department (2000.010101)	Human Resources Department (2201.0102)
Family and Children Department (2000.010102)	Legal Services (2201.0101)
Senior Citizens Department (2000.010103)	Municipal Institute for People with Disabilities (IMPD) (2202)
Social Intervention in Public Areas Department (2000.010104)	Administration and Personnel Department (2202.000001)
Manager's Office for Citizens' Rights, Participation and Transparency (2001)	Promotion and Support Department (2202.000002)
Active Democracy and Decentralisation Services Directorate (2001.0006)	Strategy and Coordination Department (2202.0001)
Promoting Public Works Department (2001.000601)	Care and Advice Department (2202.000102)
Citizen Rights and Diversity Services Directorate (2001.0004)	Independent Living Services Department (2202.000101)
Citizen Rights Department (2001.000401)	Section 1 of Planning and Evaluation (2202.000103)
Community Action Services Directorate (2001.0007)	Barcelona Sports Institute (IBE) (2203)
Associationism and Citizens Initiative Department (2001.000702)	Facilities and Works Services Directorate (2203.0002)
Citizens Relations Department (2001.000704)	Installations Department (2203.000201)

Public Works Department (2203.000202)
<b>Planning and General Services Directorate (2203.0001)</b>
Administration Department (2203.000102)
Communications Department (2203.000103)
Legal Secretariat (2203.000101)
<b>Sports Events and Sports Promotion Directorate (2203.0003)</b>
Promotion Department (2203.000301)
Sporting Events Department (2203.000302)
<b>Consortiums (3)</b>
<b>Housing Consortium (CH) (2301)</b>
<b>Publicly Owned Business Organisations (4)</b>
<b>Municipal Housing Trust (PMH) (2401)</b>
<b>Security and Prevention (4)</b>
<b>City Council (0)</b>
<b>Manager's Office for Security and Prevention (4000)</b>
Communications Department (4000.000001)
<b>Financial-Management and Resource-Monitoring Services Directorate (4000.03)</b>
Administrative Processes and Procedures Management Department (4000.030002)
Economic Administration and Procurement Department (4000.030001)
Human Resources Department (4000.030004)
Logistics and Infrastructure Department (4000.030003)
<b>Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)</b>
<b>Civil Protection and Prevention Division (4000.0502)</b>
Civil Protection Unit (4000.050201)
Regulations Unit (4000.050202)
<b>Operations Division (4000.0503)</b>
Emergency Management Center Group (4000.050303)
Operational Development Unit (4000.050302)
Operational Territorial Unit (Parks) (4000.050301)
Sanitary Group (4000.050304)
<b>Planning Division (4000.0501)</b>
Procedures Unit (4000.050101)
Technical Support Unit / Technical-Operational Material Group (4000.050102)
<b>Legal-Advice Services Directorate (4000.01)</b>
<b>Prefecture of City Police (4000.04)</b>
External Relations and Communications Office (4000.040001)

Internal Procedures Unit (4000.040003)
Prefecture of the Technical Office (4000.040002)
<b>Coordination Division (4000.0401)</b>
Analysis and Technical Support Unit (4000.040102)
Device Planning Unit (4000.040103)
Joint Command Room (4000.040101)
Public Works Unit (4000.040104)
<b>Security and Investigation Division (4000.0403)</b>
Information and Documentation Unit (4000.040303)
Investigation Unit (4000.040304)
Mounted Unit (4000.040305)
Police Support Unit / Canine Section (4000.040302)
Protection Unit (4000.040301)
<b>Territorial Division (4000.0402)</b>
Children's Traffic Park (4000.040201)
Daytime Support Unit (4000.040202)
Operational Night Unit 1 (4000.040203)
Operational Night Unit 2 (4000.040204)
Operational Night Unit 3 (4000.040205)
Operational Night Unit 4 (4000.040206)
Territorial Unit 01 Ciutat Vella (4000.040207)
Territorial Unit 02 Eixample (4000.040208)
Territorial Unit 03 Sants-Montjuïc (4000.040209)
Territorial Unit 04 Les Corts (4000.040210)
Territorial Unit 05 Sarrià-Sant Gervasi (4000.040211)
Territorial Unit 06 Gràcia (4000.040212)
Territorial Unit 07 Horta-Guinardó (4000.040213)
Territorial Unit 08 Nou Barris (4000.040214)
Territorial Unit 09 Sant Andreu (4000.040215)
Territorial Unit 10 Sant Martí (4000.040216)
<b>Traffic Division (4000.0404)</b>
Accident Investigation and Prevention Unit (4000.040402)
Central Traffic Unit (4000.040401)
Recorded Images Report Unit (4000.040403)
<b>Prevention Services Directorate (4000.02)</b>
<b>Urban space (5)</b>
<b>City Council (0)</b>
<b>Manager's Office for Urban Ecology (5000)</b>



- Communication and Participation Services Directorate (5000.0001)
  - Communications Department (5000.000101)
- Resources and Management Control Directorate (5000.02)
  - Continuous Improvement Department (5000.020001)
- Economic Coordination Services Directorate (5000.0203)
  - Administration Department (5000.020301)
- Strategic Services and Sustainability Culture Directorate (5000.0202)
  - Educational Facilities and Programmes Department (5000.020201)
- Technical and Legal Services Directorate (5000.0201)
  - Legal Procedures Department (5000.020101)
- Urban Model Directorate (5000.01)
  - Urban Ecology Project Services Directorate (5000.0101)
    - Foresight Department (5000.010101)
    - Urban Projects Department (5000.010102)
- Deputy Manager's Office of Environment and Urban Services (5001)**
  - Water-Cycle Department (5001.000001)
  - Animal Rights Services Directorate (5001.0003)
    - Animal Protection and Management Department (5001.000301)
  - Cleaning and Waste Management Services Directorate (5001.0002)
    - Operational Management Department (5001.000201)
    - Service Evaluation Programme and Economic Control Group (5001.000203)
    - Waste Management Department (5001.000202)
  - Energy Services and Environmental Quality Directorate (5001.0001)
    - Environmental Intervention Department (5001.000101)
    - Noise Pollution Reduction Department (5001.000103)
    - Street Lighting Department (5001.000102)
- Deputy Manager's Office for Mobility and Infrastructures (5002)**
  - Urban Resilience Department (5002.000001)
  - Work Coordination in Public Areas Department (5002.000002)
  - Infrastructure and Urban Space Services Directorate (5002.0001)
    - Public Work Projects Department (5002.000103)
    - Railways and Ports Coordination Department (5002.000102)
    - Street-Network Department (5002.000101)
  - Mobility Services Directorate (5002.0002)
    - Mobility Planning Department (5002.000202)
    - Mobility Processes Coordination Department (5002.000201)
    - Regulation Department (5002.000204)
    - Road Signs and Markings Department (5002.000203)
- Deputy Manager's Office for Urban Planning (5003)**

- Information and Documentation Department (5003.000001)
- Inspection Services Directorate (5003.0003)
- Licensing Services Directorate (5003.0005)
  - Operating Licenses Department (5003.000501)
  - Public Work Licenses Department (5003.000502)
- Planning Services Directorate (5003.0004)
- Urban Architecture and Heritage Services Directorate (5003.0006)
  - Architectural, Historical and Artistic Heritage Department (5003.000601)
- Urban Management Services Directorate (5003.0002)
  - Urban Management Projects Department (5003.000201)
- Urban-Planning Action Services Directorate (5003.0001)
- Local Independent Bodies (2)**
- Municipal Institute of Urban Planning (IMU) (5201)
- Municipal Institute of Urban Landscape and Quality of Life (IMPQUV) (5202)
- Publicly Owned Business Organisations (4)**
- Municipal Institute of Parks and Gardens (IMPJ) (5401)
  - Administration (5401.0001)
  - Communication (5401.0002)
  - Legal Services (5401.0004)
  - Personal (5401.0003)
- Green Spaces and Biodiversity Directorate (5401.01)
  - Assessment and Projects Department (5401.0103)
    - Investments (5401.010303)
    - Monitoring and Quality Control (5401.010301)
    - Projects (5401.010302)
  - Biodiversity Department (5401.0104)
    - Sector-specific Projects (5401.010402)
    - Strategic Monitoring (5401.010401)
  - Conservation Services Directorate (5401.0101)
    - City trees (5401.010102)
    - Phytosanitary treatments (5401.010103)
    - Territory (5401.010101)
  - Resources Department (5401.0102)
    - Children's Play Areas (5401.010203)
    - Mechanics Workshop (5401.010202)
    - Plant nurseries (5401.010201)
    - Protecting Green Spaces (5401.010204)
    - Territorial Administration (5401.010205)



Mies Van der Rohe Foundation (FMVR) (5402)
Metropolitan Transport Authority (ATM) (5403)
<b>Trading Companies (5)</b>
Barcelona de Serveis Municipals, SA (BSM) (5501)
Barcelona d'Infraestructures Municipals, SA (BIMSA) (5502)
Barcelona Gestió Urbanística SA (BAGURSA-IMU) (5503)
Foment de Ciutat Vella, SA (FOCIVESA) (5504)
Barcelona Cicle de l'Aigua, SA (BCASA) (5505)

<b>Districts (6)</b>
<b>City Council (0)</b>
<b>District Manager's Office 01 Ciutat Vella (6001)</b>

- Communication (6001.000002)
- Internal Resources Department (6001.000001)
- Legal Services and Delegate Secretariat Directorate (6001.0001)**
  - Legal Services Department (6001.000101)
- Licenses and Public Areas Services Directorate (6001.0004)**
  - Licenses and Inspections Department (6001.000402)
  - Public Works and Maintenance Department (6001.000401)
- Services to People and the Territory Directorate (6001.0003)**
  - Civic centre (6001.000303)
  - Cultural Facility (6001.000306)
  - Educational Facility (6001.000307)
  - Facilities for associations and other entities (6001.000309)
  - Facilities for children and adolescents (6001.000311)
  - Facilities for senior citizens (6001.000310)
  - Facilities for Women / Information Point and Care Service for Women (PIAD) (6001.000313)
  - Facilities for Young People / Youth Information Points (PIJ) (6001.000312)
  - Green points (6001.000314)
  - Library (6001.000301)
  - Municipal Building (6001.000305)
  - Neighbourhood centre (6001.000302)
  - Others (6001.000315)
  - Social services centre (6001.000304)
  - Sports facility (6001.000308)

Municipal District Council (6001.01)

<b>District Councillor's Office (6001.0101)</b>
<b>District Manager's Office 02 Eixample (6002)</b>
<b>General Services Directorate (6002.0002)</b> <ul style="list-style-type: none"> <li>Communication (6002.000202)</li> <li>Internal Resources Department (6002.000201)</li> <li>Legal Services Department (6002.000203)</li> </ul>
<b>Licenses and Public Areas Services Directorate (6002.0004)</b> <ul style="list-style-type: none"> <li>Licenses and Inspections Department (6002.000402)</li> <li>Public Works and Maintenance Department (6002.000401)</li> </ul>
<b>Services to People and the Territory Directorate (6002.0003)</b> <ul style="list-style-type: none"> <li>Civic centre (6002.000303)</li> <li>Cultural Facility (6002.000306)</li> <li>Educational Facility (6002.000307)</li> <li>Facilities for associations and other entities (6002.000309)</li> <li>Facilities for children and adolescents (6002.000311)</li> <li>Facilities for senior citizens (6002.000310)</li> <li>Facilities for Women / Information Point and Care Service for Women (PIAD) (6002.000313)</li> <li>Facilities for Young People / Youth Information Points (PIJ) (6002.000312)</li> <li>Green points (6002.000314)</li> <li>Library (6002.000301)</li> <li>Municipal Building (6002.000305)</li> <li>Neighbourhood centre (6002.000302)</li> <li>Others (6002.000315)</li> <li>Social services centre (6002.000304)</li> <li>Sports facility (6002.000308)</li> </ul>
<b>Municipal District Council (6002.01)</b>
<b>District Councillor's Office (6002.0101)</b>
<b>District Manager's Office 03 Sants-Monjuïc (6003)</b>
<b>General Services Directorate (6003.0002)</b> <ul style="list-style-type: none"> <li>Communication (6003.000202)</li> <li>Internal Resources Department (6003.000201)</li> <li>Legal Services Department (6003.000203)</li> </ul>
<b>Licenses and Public Areas Services Directorate (6003.0004)</b> <ul style="list-style-type: none"> <li>Licenses and Inspections Department (6003.000402)</li> <li>Public Works and Maintenance Department (6003.000401)</li> </ul>
<b>Services to People and the Territory Directorate (6003.0003)</b> <ul style="list-style-type: none"> <li>Civic centre (6003.000303)</li> <li>Cultural Facility (6003.000306)</li> <li>Educational Facility (6003.000307)</li> </ul>



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Social services centre (6003.000304)  
Sports facility (6003.000308)

**Municipal District Council (6003.01)**

District Councillor's Office (6003.0101)

**District Manager's Office 04 Les Corts (6004)**

**General Services Directorate (6004.0002)**

Communication (6004.000202)  
Internal Resources Department (6004.000201)  
Legal Services Department (6004.000203)

**Licenses and Public Areas Services Directorate (6004.0004)**

Licenses and Inspections Department (6004.000402)  
Public Works and Maintenance Department (6004.000401)

**Services to People and the Territory Directorate (6004.0003)**

Civic centre (6004.000303)  
Cultural Facility (6004.000306)  
Educational Facility (6004.000307)  
Facilities for associations and other entities (6004.000309)  
Facilities for children and adolescents (6004.000311)  
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Municipal Building (6004.000305)  
Neighbourhood centre (6004.000302)  
Others (6004.000315)  
Social services centre (6004.000304)  
Sports facility (6004.000308)

**Municipal District Council (6004.01)**

**District Councillor's Office (6004.0101)**

**District Manager's Office 05 Sarrià-Sant Gervasi (6005)**

**General Services Directorate (6005.0002)**

Communication (6005.000202)  
Internal Resources Department (6005.000201)  
Legal Services Department (6005.000203)

**Licenses and Public Areas Services Directorate (6005.0004)**

Collserola Office (6005.000403)  
Licenses and Inspections Department (6005.000402)  
Public Works and Maintenance Department (6005.000401)

**Services to People and the Territory Directorate (6005.0003)**

Civic centre (6005.000303)  
Cultural Facility (6005.000306)  
Educational Facility (6005.000307)  
Facilities for associations and other entities (6005.000309)  
Facilities for children and adolescents (6005.000311)  
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Neighbourhood centre (6005.000302)  
Others (6005.000315)  
Social services centre (6005.000304)  
Sports facility (6005.000308)

**Municipal District Council (6005.01)**

District Councillor's Office (6005.0101)

**District Manager's Office 06 Gràcia (6006)**

**General Services Directorate (6006.0002)**

Communication (6006.000202)  
Internal Resources Department (6006.000201)  
Legal Services Department (6006.000203)

**Licenses and Public Areas Services Directorate (6006.0004)**

Licenses and Inspections Department (6006.000402)  
Public Works and Maintenance Department (6006.000401)

**Services to People and the Territory Directorate (6006.0003)**

Civic centre (6006.000303)  
Cultural Facility (6006.000306)





Educational Facility (6006.000307)  
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Social services centre (6006.000304)  
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Municipal District Council (6006.01)

District Councillor's Office (6006.0101)

District Manager's Office 07 Horta-Guinardó (6007)

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Communication (6007.000202)  
Internal Resources Department (6007.000201)  
Legal Services Department (6007.000203)

Licenses and Public Areas Services Directorate (6007.0004)

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Sports facility (6007.000308)

Municipal District Council (6007.01)

District Councillor's Office (6007.0101)

District Manager's Office 08 Nou Barris (6008)

General Services Directorate (6008.0002)

Communication (6008.000202)  
Internal Resources Department (6008.000201)  
Legal Services Department (6008.000203)

Licenses and Public Areas Services Directorate (6008.0004)

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Civic centre (6008.000303)  
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Municipal District Council (6008.01)

District Councillor's Office (6008.0101)

District Manager's Office 09 Sant Andreu (6009)

General Services Directorate (6009.0002)

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Municipal District Council (6009.01)  
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Sports facility (6010.000308)

Municipal District Council (6010.01)  
District Councillor's Office (6010.0101)

Economy (7)

City Council (0)

Manager's Office for Economic Policy and Local Development (7001)

Department for Cooperative, Social and United Economic Services and Consumption (7001.0001)  
Consumption Department (7001.000101)  
Time and Care Economics Programmes Department (7001.000102)

Local Independent Bodies (2)

Barcelona Municipal Markets Institute (IMMB) (7201)

Education (8)

Local Independent Bodies (2)

Barcelona Municipal Institute of Education (IMEB) (8200)

Organisation and Information Systems Department (8200.000002)  
Publications and Communication Department (8200.000003)  
Technical Secretariat (8200.000001)  
Municipal Schools' Council (8200.0001)  
Professional Training Council (8200.0002)  
Education Promotion Directorate (8200.02)  
School libraries (8200.020001)  
City Educational Programmes Services (8200.0201)  
Territorial Action for Education Services (8200.0202)  
Educational Centres Directorate (8200.03)  
Educational Services: Special Needs (NEE) Support (8200.030001)  
Infant Education Services (8200.0301)  
Complementary Services (8200.030102)  
Nursery Schools (8200.030101)  
Municipal Conservatory of Barcelona (8200.0303)  
Music Education Services (Music Schools) (8200.0302)  
Resources and General Services Directorate (8200.01)  
Economic Administration Services (8200.0102)  
General Services (8200.0104)  
Archive (8200.010403)  
Food Services (8200.010401)  
Information Point and Reprographics (8200.010402)





Human Resources Services (8200.0103)  
Legal Services and Delegate Secretariat (8200.0101)

**Consortiums (3)**

**Barcelona Education Consortium (CEB) (8301)**

Internal Control Body (8301.0002)  
Management Office (8301.0001)

**Centres Directorate (8301.02)**

Programming and Support for Schooling (8301.020001)

Educational Facilities (8301.0203)

Infant and Primary Education (8301.0201)

Secondary Education (8301.0202)

**Resources and Organisation Directorate (8301.01)**

ICT Coordination (8301.010002)

Legal Services (8301.010001)

Financial Resources (8301.0102)

Human Resources (8301.0101)

Organisation and General Services (8301.0103)

**Culture (9)**

**City Council (0)**

**Manager's Office for Enterprise, Culture and Innovation (9000)**

**Manager's Office for Enterprise and Tourism (9001)**

Institutional Coordination Department (9001.000001)

Commerce and Consumer Affairs Directorate (9001.0001)

Operational Management of City Promotion (9001.0002)

Operational Management of Tourism and Events (9001.0003)

**Local Independent Bodies (2)**

**Barcelona Institute of Culture (ICUB). (9200)**

Marking, Communication and Systems Management (9200.0002)

Communication (9200.000202)

Plan of Systems (9200.000203)

Sponsorship and Public Relations (9200.000201)

Presidency and press (9200.0003)

Technical Secretariat (9200.0001)

**Cultural Programmes Directorate (9200.01)**

Festivals and Traditions Department (9200.010001)

Festival Grec Directorate (9200.0101)

**Direction Innovation, Knowledge and Visual Arts (9200.05)**

Virreina Department, Chapel and Fabra i Coats Art Center (9200.050002)

**Photographic Archive Directorate (9200.0503)**

**Direction of Memory, History and Heritage (9200.02)**

Archaeological Services (9200.020001)

Management of the Museum of Design of Barcelona Department (DHUB) (9200.020002)

**Barcelona Design Museum (DHUB) Directorate (9200.0206)**

Administration Department (9200.020603)

Collections Department (9200.020601)

Programmes Department (9200.020602)

**Barcelona Ethnology Museum of World Cultures Directorate (9200.0208)**

Administration Department (9200.020803)

Collections Department (9200.020801)

Programmes Department (9200.020802)

**Born Cultural Centre Directorate (9200.0203)**

**Frederic Marès Museum Directorate (9200.0207)**

**Historic Archive Directorate (9200.0205)**

Collections Department (9200.020501)

**History Museum Directorate (9200.0202)**

Administration Department (9200.020203)

Collections Department (9200.020201)

Programmes Department (9200.020202)

**Monastery of Pedralbes Directorate (9200.0201)**

**Directorate for the Promotion of Cultural Sectors (9200.06)**

Municipal Band (9200.060001)

**Proximity Culture Office (9200.04)**

**Creation Factories (9200.0401)**

**Resources Directorate (9200.03)**

Architectural Projects (9200.030003)

Economic Administration (9200.030001)

Human Resources (9200.030004)

Legal Services (9200.030005)

Production and Maintenance (9200.030002)

**Publicly Owned Business Organisations (4)**

**Barcelona Libraries Consortium (CBB) (9401)**

**Trading Companies (5)**

**Barcelona Activa, SA (BASA) (9501)**

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- Activities and coordination of creation factories (090202)
- Activities and coordination of science programmes (090203)
- Educational and cultural activities (090204)

##### Cultural and outreach activities (0907)

- Courses and workshops (090703)
- Enhancing culture (090701)
- Hiring areas (090702)

##### Festivals (0903)

- City festivals (090301)
- District festivals (090302)

##### Festivals (0904)

- Literary festival (090401)
- Performing arts and music festivals (090402)
- Science and technology festivals (090403)

##### Institutional recognition (0906)

- Awards (090601)
- Awards and other forms of recognition (090602)

##### Libraries (0908)

- Activities and coordination of libraries (090801)

##### Miscellany (0999)

- Amounts not allocated by the responsible Management (099901)

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- Consultation service (090504)
- Cultural activities (090503)
- Permanent exhibitions (090501)
- Resource digitalisation (090505)
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- Promoting heritage, memory and history (090107)
- Promoting literature (090106)
- Promoting music (090102)
- Promoting scientific and technological innovation (090109)

- Promoting the circus (090103)
- Promoting the cultural sector (090101)
- Promoting the performing arts (090110)
- Promoting the theatre (090105)
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- Support and mediation (110302)

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- Activity Licenses (110401)

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##### Miscellany (1199)

- Amounts not allocated by the responsible Management (119901)
- Center equated to Organization point (119902)

##### Public assistance and Communication (1101)

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- Municipal Conservatory (080201)
- Music schools (080202)

##### Education (0801)

- Infant and Primary Education (080102)



Nursery schools and playgroups (080101)  
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Special education (080104)  
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Municipal Council of Education (080401)  
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**Grants and financial help (0805)**

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**Miscellany (0899)**

Amounts not allocated by the responsible Management (089901)

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Innovation and technology (080603)  
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**Animals (0203)**

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Bee hives on public roads (020306)  
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**City trees (0214)**

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**Cleaning public areas (0202)**

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**Environmental protection (0211)**

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Incident management (021801)

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Fibre optic canalisation (021004)  
Fountains (021001)  
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**Machinery and vehicles (0217)**

Machinery and vehicles (021701)

**Maintenance and refurbishment of urban furniture (0212)**

Areas for senior citizens and gymnastics. (021203)  
Children's games (021202)  
Urban furniture (021201)

**Management of green areas (0213)**

Maintenance of green urban spaces (021301)  
Planters (021302)

**Management of the urban allotment programme (0204)**

Management of the urban allotment programme (020401)

**Miscellany (0299)**

Amounts not allocated by the responsible Management (029901)

**Networks (0209)**

Groundwater network (020902)

Irrigation network (020903)

Pneumatic waste collection network (020904)

Urban drainage network (020901)

**Operation and maintenance of public street lighting (0208)**

Festival and civil acts (020801)

Public and ornamental street lighting (020802)

**Reports and statements (0219)**

Reports and statements (021901)

**Schools Agenda 21 (0206)**

Programmes and activities for school children (020602)

School Agenda 21 support (020603)

Subsidies (020601)

**Specialist services (0216)**

Surveillance team (021602)

Weekend services (021601)

**Guàrdia Urbana city police (06)**

**Administrative police (0607)**

Animal care and collection (060707)

Combating illegal street vending (060704)

Ensuring coexistence among neighbourhood residents (060701)

Irregular activities in public spaces. (060703)

Measures for alerts (060712)

Other administrative police actions (060709)

Public disturbances in public areas (060702)

Public establishments (060705)

Recovery of objects (060711)

Shows and others (060706)

Unauthorised works and activities in public areas (060708)

Violation of other municipal byelaws (060710)

**Emergency measures (0608)**

Attacks and drills (060805)

Basic supplies (060806)

Fires and explosions (060801)

Hazardous substances (060803)

Public transport (060804)

Seismic movements, transfer of bodies, etc. (060808)

Subsidence and other building damages (060807)

Weather incidents (060802)

**Local (0605)**

Assistance and complaints (060503)

Detect and analyse problems (060502)

Municipal building protection (060504)

Patrols (060501)

**Measures and surveillance for citizen security (0603)**

Against individual property (060302)

Against public health (060303)

Against the freedom of people (060304)

Beta points (060308)

Gender violence (060311)

Joint operation (060306)

Legal and police orders (060301)

Metro points (060309)

Other citizen safety initiatives (060313)

People's physical integrity (060312)

School points (060310)

Special measures (060307)

Violations of the alien status act (060305)

**Miscellany (0699)**

Amounts not allocated by the responsible Management (069901)

**Police assistance (0606)**

Collaboration with other assistance services (060602)

Public assistance (060601)

**Prevention and management of incidents involving minors (0602)**

Prevention and management of incidents involving minors (060201)

**Prisoners and detainees (0604)**

Transfer and custody of people under arrest (060401)

**Public order (0609)**

Conflict management on public roads (060902)

Demonstrations and rallies (060901)

Occupations (060903)



Offences against public order (060904)

**Traffic (0601)**

- Accident assistance (060105)
- Broken down vehicles (060101)
- Incidents with signs and traffic lights (060104)
- Inconsistent driving (060107)
- Management of other offences (060108)
- Management of poorly parked vehicles (060106)
- Management of vehicles, storage procedures and escorts (060109)
- Mobility devices (060112)
- Obstacles in the road or paths (060102)
- Other traffic incidents (060114)
- Road safety education (060111)
- Routine traffic monitoring and surveillance (060110)
- Specific road safety campaigns (060113)
- Traffic surveillance during events (060103)

**Housing (13)**

**Miscellany (1399)**

- Amounts not allocated by the responsible Management (139901)

**Property management (1301)**

- Advice and management for strategic projects (130104)
- Housing services (130107)
- Other management assignments (130106)
- Property and legal management (130102)
- Property promoter (excluding investments) (130101)
- Technical and administrative support for other operators (130105)

**Urban planning management (1303)**

- Advice, mediation and social emergencies for the appropriate use of housing (130305)
- Citizen advice offices network (130301)
- Financial aid for affordable housing (130304)
- Financial aid for rehabilitation and habitability certificates (130302)
- Registration and allocation of social housing (130303)

**Indirect costs of the organisation (00)**

**Infrastructure and Urban coordination (12)**

**Contingencies and emergencies (1203)**

Resilience (120301)

Switchboard for incident and emergency management (120302)

**Large infrastructures (1205)**

- Barcelona ring roads and Gran Via Nord (120503)
- Municipally governed infrastructures (120501)
- Non-municipally governed infrastructures (120502)
- Urban tunnels (120504)

**Miscellany (1299)**

Amounts not allocated by the responsible Management (129901)

**Strategic and cross-departmental projects (1202)**

Studies, projects and follow-up on strategic projects (120201)

**Urban Spaces (1204)**

- Accessibility (120407)
- Electric vehicle infrastructures (120410)
- Elevator and escalator apparatus (120406)
- Maintenance of road and path markings (120403)
- Maintenance of service galleries (120408)
- Maintenance of vertical sign posts and signals (120404)
- Management of events infrastructure: elements, teams, fences, signs, etc. (120409)
- Pavement (120411)
- Preventative maintenance and repairs to the public roads and pavements (120405)
- Road structures (120402)
- Urban furniture (120401)

**Work Coordination in Public Areas (1201)**

- Coordination of public service infrastructures (ACEFAT) (120101)
- Drafting studies, work projects, preliminary and receiving reports (120103)
- Preventative maintenance and repairs to municipal buildings (120104)
- Work and Mobility Coordination in Public Areas (COM) (120102)

**Mobility (05)**

**Metropolitan transport (0504)**

Metropolitan Transport Authority (ATM) (050401)

**Miscellany (0599)**

Amounts not allocated by the responsible Management (059901)

**Mobility in the territory (0503)**

Implementation of changes in mobility in the region (050301)

**Mobility management (0501)**

- Public transport stops (050101)
- Road safety initiatives and improvements (050102)

Traffic information (050103)  
Traffic light installations (050105)  
Traffic management (050104)

**Mobility strategy (0502)**

Road safety strategy (050202)  
Urban Mobility Plan (050201)

**Municipal mobility services (0505)**

Bicing (050503)  
Civic officers (050506)  
Comprehensive road parking system (AREA) (050502)  
Parking (050501)  
Station (050505)  
Tow truck service (050504)

**Prevention, Fire Extinguishing and Rescue (07)**

**Counseling and Training (0701)**

Citizen service and telephone consultations (070103)  
Concerted visits with entities and companies (070102)  
External training given by firefighters (070101)

**Dissemination of prevention and participation of citizens (0710)**

Bring open in fire stations (071002)  
Informative activities (071003)  
Visits of schools and groups to fire stations (071001)

**Fires (0704)**

Fires in buildings (070401)  
Fires on public roads (070402)  
Fires outside (070403)

**Inspections (0711)**

Fireworks and bonfires (071101)  
Inspections of operation and of office (071102)

**Miscellany (0799)**

Amounts not allocated by the responsible Management (079901)

**Operational prevention (0708)**

Discharges of dangerous goods to the Port (070802)  
Drills (070803)  
Knowledge of the around (070801)

**Proactive prevention (0712)**

UOTs Proactive prevention (071201)

**Reports and administrative actions (0709)**

Mandatory project reports (070903)  
Projects and events (070902)  
Reports of events (070904)  
Self-protection Plans (PAUs) SPEIS competition (070901)

**Rescue (0707)**

False alarms (070705)  
Help and assistance to people (070701)  
Rescues and capture of live animals (070704)  
Rescues in elevators (070702)  
Rescues of dead people (070703)

**Technical assistance (0706)**

Assistance abroad (070603)  
Assistance in buildings (070601)  
Assistance on public roads (070602)

**Promoting the economy (10)**

**Consumption (1008)**

Promoting consumerism, defending consumers, etc. (100801)

**Entrepreneurship, enterprise and training (1005)**

Business (100502)  
Entrepreneurship (100501)  
Training (100503)

**Local socioeconomic development (1007)**

Local development (100701)  
Socioeconomic innovation (100702)

**Markets (1001)**

Markets (100104)  
Processing files (100103)

**Miscellany (1099)**

Amounts not allocated by the responsible Management (109901)

**Outsourced municipal services (1002)**

Parc Fòrum and Parc Montjuic (100202)  
Parc Güell (100204)  
The Olympic Ring (100203)  
Zoo (100201)

**Portfolio companies (1003)**

Cementiris, SA (100301)  
Mercabarna, SA (100303)  
Parc d'Atraccions del Tibidabo, SA (100302)



Tractament i Selecció de Residus, SA (TERSA) (100304)

**Promoting employment strategies (1004)**

Comprehensive projects (100401)  
Cross-departmental programmes (100402)  
Orientation and training (100403)

**Promoting the city's economy (1006)**

Promoting the city's economy (100602)  
Support for commerce and tourism (100603)  
Tourism and events (100601)

**Time and quality of life (1009)**

Full-time family programmes (100901)  
Full-time youth programmes (100905)  
NUST companies network (100902)  
Strategic planning, studies and evaluation of programmes (100903)  
Time banks (100904)

**Social Rights (03)**

**Adolescence/Early adulthood (0308)**

Activities and coordination of youth centres and youth information points (PIJ) (030808)  
Information services and resources for organisations (030803)  
Night-time study rooms (030805)  
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)  
Promoting young people (030809)  
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)  
Strategic planning and evaluation of programmes (030807)  
Support for alternative leisure and culture and youth creation culture (030806)  
Youth employment and job placement programmes (030804)

**Assistance for individuals and families (0313)**

Basic social care services for individuals and families (031301)  
Economic provisions (031303)  
Home Care Service (SAD) (031302)  
Prevention services for social exclusion (031305)  
Services for covering basic needs (031304)  
Social action and social integration programmes (031306)

**Assistance for organisations (0314)**

Group and community-based prevention services (031401)  
Support services for groups (031402)  
Support services for various groups using the resources of the community environment (031403)

**Assistance for vulnerable people (0301)**

Coverage of food requirements (030105)  
Coverage of hygiene requirements (030106)  
Daycare (030104)  
Evictions warehouse (030107)  
Inclusion housing with socio-educational support (030102)  
Municipal inclusion support projects (030110)  
Organisations for the social inclusion of the homeless (030109)  
Support for personal peremptory needs (030108)  
Support in gaining access to housing (030103)  
Temporary residential care (030101)

**Citizens' rights (0310)**

Assistance for mediation and consultation of rights (031002)  
International networks (031003)  
Local strategy for the Gypsy community (031005)  
Promoting education and awareness about citizens' rights and duties (031004)  
Promoting religious freedom (031001)

**Community action (0307)**

Community action (030702)  
Community development plan (030701)

**Elderly people (0303)**

Activities and coordination of municipal senior citizen centres and areas (030301)  
Agreements (030310)  
Assistance for mistreated senior citizens (030313)  
Assisted-living housing (030304)  
Daycare for senior citizens (030302)  
Emergency care for senior citizens (030305)  
Live and coexist programme (030309)  
Organisations for the promotion of senior citizens (030316)  
Organisations providing care for senior citizens (030315)  
Promoting active ageing (030312)  
Promoting senior citizens (030314)  
Residential care for senior citizens (030303)  
Senior citizen's travel card ("Targeta rosa") (030311)  
Subsidised travel (030308)  
Telephone helpline (030307)  
Temporary stays in homes (030306)

**Family and children (0302)**

Activities and coordination of children's and adolescents' centres and children's play areas. (030204)  
Activities and coordination of open centres (030202)



Care Team for Infants and Adolescents (EAIA) (030201)  
Collaborative families (030203)  
Holiday campaign (030205)  
Organisations for the promotion of children (030211)  
Organisations providing psychotherapy assistance to children at risk (030209)  
Organisations with open centres and day centres (030208)  
Organisations with projects to assist children at risk (030210)  
Promoting and getting involved with childhood (030207)  
Promoting childhood and adolescence (030206)

**Miscellany (0399)**

Amounts not allocated by the responsible Management (039901)

**Multiculturalism and immigration (0306)**

Antirumour strategy (030602)  
Assistance for Foreign Expatriates (030607)  
Assistance for refugees (030611)  
Immigration and education programme (030601)  
Immigration and participation programme (030608)  
Language courses (030609)  
Multicultural coexistence and awareness of migration programmes (030606)  
Reception plan (030603)  
Reunification programme: new families (030604)  
Settlement and housing reports (030605)  
Social advancement of immigration (030610)

**Promotion services and support for people with disabilities (0317)**

Assistance in early care (031703)  
Job placement (031702)  
Promotion services (031701)  
Specialist transport (031704)  
Specialist transport (031705)

**Public health (0311)**

Care programme and prevention for drug-dependency (031101)  
Municipal Staff Health Care Provision (PAMEM) (031107)  
Promoting and taking care of health (031102)  
Promoting health (031106)  
Promoting health and disease prevention (031104)  
Public health protection programme (031103)  
Research innovation and evaluation (031105)

**Service to support people with disabilities to lead an independent life (0316)**

Personal assistant (031601)

**Social emergencies (0304)**

Social emergencies (030401)

**Social interventions in public areas (0305)**

Assistance and support for homeless people (030501)  
Conflict management (030503)  
Identification and intervention with foreign minors (030504)  
Office of the Irregular Settlement Plan (OPAI) (030505)  
Social assistance for the travelling community (030502)

**Specialised care and counselling services for people with disabilities (0315)**

Enquiry management (031502)  
Management of transport cards and parking (031501)

**Women (0312)**

Care for women and children against gender violence (031204)  
Care services for gender violence (031202)  
Care services for women engaged in prostitution and victims of sexual exploitation (031206)  
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)  
Information, awareness and prevention campaigns (031201)  
Prevention services against gender violence (031203)  
Promoting equality between men and women (031205)  
Social advancement of women (031208)  
Strategic planning, studies and evaluation of programmes (031207)

**Sport (04)**

**Encouragement and promotion of practising sports (0401)**

Holiday campaigns (040104)  
Programmes for organisations (040102)  
Promoting sport (040103)  
Sport for school-age children (040101)  
Sport, health and society (040105)  
Sports Organisations (040106)

**Miscellany (0499)**

Amounts not allocated by the responsible Management (049901)

**Sport Facilities Management (0403)**

Municipal sportive installations (040301)  
Other equipments (040303)

**Sporting Events (0402)**

City events (040203)  
Major ad-hoc sporting events (040201)

**Urban Planning (01)**



**Architectural heritage (0106)**

- Advice and consultation about the heritage protection of works (010601)
- Monitoring work on architectural heritage (010603)
- Preliminary report on Architectural, Historic and Artistic Heritage (AHA) for public works (010602)

**Architecture and contemporary urban planning (0117)**

- Collection (011705)
- Conferences and debates (011702)
- Exhibitions (011701)
- Interventions and acts at the Pavelló Mies (Barcelona Pavilion) (011706)
- Mies Awards (011704)
- Publications (011703)
- Ticket and shop sales (011707)
- University projects (011708)

**Campaigns (0110)**

- Rehabilitation support (011001)

**Communication (0115)**

- Advertising (011503)
- Mobile applications (011501)
- Websites (011502)

**Information and documentation (0107)**

- In-person urban planning information (010701)
- Obtaining reports and certificates of qualification in urban planning and orientation maps (010704)
- Online consultation of town planning information (010703)
- Online urban planning information (010702)

**Initiatives (0112)**

- Courtyards (011201)
- Emblematic establishments (011202)
- Other initiatives: canvases, protocols, etc. (011203)

**Investment management (0116)**

- Coordination of investments in the territory (011602)
- Investment management (BIMSA) (011601)

**Itineraries (0114)**

- Books and magazines (CoupDeFouet, etc.) (011402)
- Centre del Modernisme - Pavellons Güell (011404)
- Coup De Fouet Congress: Modernism and Art Nouveau (011403)
- Fairs (011405)
- Modernism Route (Réseay Art Nouveau Network, etc.) (011401)

**Landscape uses (0113)**

- Enquiries about municipal Ordinance surveys (011301)

**Miscellany (0199)**

Amounts not allocated by the responsible Management (019901)

**Planning (0101)**

- Collaboration and support for the Directorate of Citizen Participation (010102)
- Drafting and processing of administrative reports for public urban planning (010103)
- Orientation and processing of administrative reports for private urban planning (010101)
- Urban planning in the city (010104)

**Projects (0111)**

- Dividing walls (011101)
- Small landscapes (011102)

**Public road licenses (0104)**

- Activity inspections in public areas (010406)
- Commercial occupancy licenses for pavements and public areas (010403)
- Dropped curb licenses for public roads (010401)
- Individual points of sale and newspaper kiosks in public areas (010408)
- Licenses for markets and traditional fairs (010405)
- Minor construction work licenses (010407)
- Parking reservations in public areas (010402)
- Private events in public area licenses (010404)

**Urban landscape (0109)**

- Information and procedures regarding urban landscape (010902)
- Information and support regarding urban landscape (010901)

**Urban model projects (0119)**

- Drafting public area projects (011901)
- Drafting strategic studies (011903)
- Management and refurbishment of urban furniture (011902)

**Urban planning document resources and databases (0108)**

- Digitalisation of the document archive (010801)
- Maintenance of urban databases (alphanumeric and graphical) (010802)

**Urban Planning Initiatives (0118)**

- Listed ruin (011804)
- Processing licenses for major works (011803)
- Subsidiary implementation file (011802)
- Urban planning files and reports (011801)

**Urban planning inspection (0105)**

- Inspections and monitoring (010502)
- Planning discipline records (010501)

**Urban planning licenses (0103)**

- Assistance and orientation for activity-based projects (010305)
- Assistance and orientation for private works projects (010301)
- Licenses and certifications related to registry operations (010304)

Preliminary reports to the presentation of works dossiers (010302)

Preliminary reports to the request of activity dossiers (010306)

Processing operations dossiers (010307)

Processing works dossiers (010303)

**Urban planning management (0102)**

Administrative launches (010205)

Compulsory purchases (010201)

Economic studies and assessments (010204)

Mandatory and elective reports (010203)

Reparcelling (projects and others) (010202)

Road concessions (010206)

Urbanisation and demolition (010207)

## COST TABLES OF SUBPROCESS

### Subprocess / Organisation

#### -Generic processes Barcelona Activa, SA (BASA)

Barcelona Activa, SA (BASA) (9501.000000)

#### -Generic processes Barcelona Cicle de l'Aigua, SA (BCASA)

Barcelona Cicle de l'Aigua, SA (BCASA) (5505.000000)

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

Barcelona de Serveis Municipals, SA (BSM) (5501.000000)

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

Barcelona d'Infraestructures Municipals, SA (BIMSA) (5502.000000)

#### -Generic processes Barcelona Education Consortium (CEB)

Barcelona Education Consortium (CEB) (8301.000000)

.....Management Office (8301.000100)

.....Internal Control Body (8301.000200)

...Resources and Organisation Directorate (8301.010000)

.....Legal Services (8301.010001)

.....ICT Coordination (8301.010002)

.....Human Resources (8301.010100)

.....Financial Resources (8301.010200)

.....Organisation and General Services (8301.010300)

...Centres Directorate (8301.020000)

.....Programming and Support for Schooling (8301.020001)

.....Infant and Primary Education (8301.020100)

.....Secondary Education (8301.020200)

.....Educational Facilities (8301.020300)

#### -Generic processes Barcelona Gestió Urbanística SA (BAGURSA)

Municipal Institute of Urban Planning (IMU) (5201.000000)

Barcelona Gestió Urbanística SA (BAGURSA-IMU) (5503.000000)

#### -Generic processes Barcelona Institute of Culture (ICUB)

Barcelona Institute of Culture (ICUB). (9200.000000)

.....Technical Secretariat (9200.000100)

.....Marking, Communication and Systems Management (9200.000200)

.....Sponsorship and Public Relations (9200.000201)

.....Communication (9200.000202)

.....Plan of Systems (9200.000203)

.....Presidency and press (9200.000300)

...Resources Directorate (9200.030000)

.....Economic Administration (9200.030001)

.....Production and Maintenance (9200.030002)

.....Architectural Projects (9200.030003)

.....Human Resources (9200.030004)

.....Legal Services (9200.030005)

#### -Generic processes Barcelona Libraries Consortium (CBB)

Barcelona Libraries Consortium (CBB) (9401.000000)

#### -Generic processes Barcelona Municipal Markets Institute (IMMB)

Barcelona Municipal Markets Institute (IMMB) (7201.000000)

#### -Generic processes Barcelona Sports Institute (IBE)

Barcelona Sports Institute (IBE) (2203.000000)

.....Planning and General Services Directorate (2203.000100)

.....Legal Secretariat (2203.000101)

.....Administration Department (2203.000102)

.....Communications Department (2203.000103)

#### -Generic processes Districts

District Manager's Office 01 Ciutat Vella (6001.000000)

.....Internal Resources Department (6001.000001)

.....Communication (6001.000002)

...Municipal District Council (6001.010000)

.....District Councillor's Office (6001.010100)

District Manager's Office 02 Eixample (6002.000000)



.....General Services Directorate (6002.000200)  
 .....Internal Resources Department (6002.000201)  
 .....Communication (6002.000202)  
 ...Municipal District Council (6002.010000)  
 .....District Councillor's Office (6002.010100)  
 District Manager's Office 03 Sants-Monjuïc (6003.000000)  
 .....General Services Directorate (6003.000200)  
 .....Internal Resources Department (6003.000201)  
 .....Communication (6003.000202)  
 ...Municipal District Council (6003.010000)  
 .....District Councillor's Office (6003.010100)  
 District Manager's Office 04 Les Corts (6004.000000)  
 .....General Services Directorate (6004.000200)  
 .....Internal Resources Department (6004.000201)  
 .....Communication (6004.000202)  
 ...Municipal District Council (6004.010000)  
 .....District Councillor's Office (6004.010100)  
 District Manager's Office 05 Sarrià-Sant Gervasi (6005.000000)  
 .....General Services Directorate (6005.000200)  
 .....Internal Resources Department (6005.000201)  
 .....Communication (6005.000202)  
 ...Municipal District Council (6005.010000)  
 .....District Councillor's Office (6005.010100)  
 District Manager's Office 06 Gràcia (6006.000000)  
 .....General Services Directorate (6006.000200)  
 .....Internal Resources Department (6006.000201)  
 .....Communication (6006.000202)  
 ...Municipal District Council (6006.010000)  
 .....District Councillor's Office (6006.010100)  
 District Manager's Office 07 Horta-Guinardó (6007.000000)  
 .....General Services Directorate (6007.000200)  
 .....Internal Resources Department (6007.000201)  
 .....Communication (6007.000202)  
 ...Municipal District Council (6007.010000)  
 .....District Councillor's Office (6007.010100)  
 District Manager's Office 08 Nou Barris (6008.000000)  
 .....General Services Directorate (6008.000200)  
 .....Internal Resources Department (6008.000201)  
 .....Communication (6008.000202)  
 ...Municipal District Council (6008.010000)

.....District Councillor's Office (6008.010100)  
 District Manager's Office 09 Sant Andreu (6009.000000)  
 .....General Services Directorate (6009.000200)  
 .....Internal Resources Department (6009.000201)  
 .....Communication (6009.000202)  
 ...Municipal District Council (6009.010000)  
 .....District Councillor's Office (6009.010100)  
 District Manager's Office 10 Sant Martí (6010.000000)  
 .....General Services Directorate (6010.000200)  
 .....Internal Resources Department (6010.000201)  
 .....Communication (6010.000202)  
 ...Municipal District Council (6010.010000)  
 .....District Councillor's Office (6010.010100)

**Generic processes Foment de Ciutat Vella, SA (FOCIVESA)**

Foment de Ciutat Vella, SA (FOCIVESA) (5504.000000)

**Generic processes Housing Consortium (CH)**

Housing Consortium (CH) (2301.000000)

**Generic processes Mies Van der Rohe Foundation (FMVR)**

Mies Van der Rohe Foundation (FMVR) (5402.000000)

**Generic processes Municipal Housing Trust (PMH)**

Municipal Housing Trust (PMH) (2401.000000)

**Generic processes Municipal Institute for People with Disabilities (IMPD)**

Municipal Institute for People with Disabilities (IMPD) (2202.000000)  
 .....Administration and Personnel Department (2202.000001)  
 .....Promotion and Support Department (2202.000002)  
 .....Strategy and Coordination Department (2202.000100)  
 .....Independent Living Services Department (2202.000101)  
 .....Care and Advice Department (2202.000102)  
 .....Section 1 of Planning and Evaluation (2202.000103)

**Generic processes Municipal Institute of Education of Barcelona (IMEB)**



Barcelona Municipal Institute of Education (IMEB) (8200.000000)  
 ..... Technical Secretariat (8200.000001)  
 ..... Organisation and Information Systems Department (8200.000002)  
 ..... Publications and Communication Department (8200.000003)  
 ..... Professional Training Council (8200.000200)  
 ... Resources and General Services Directorate (8200.010000)  
 ..... Legal Services and Delegate Secretariat (8200.010100)  
 ..... Economic Administration Services (8200.010200)  
 ..... Human Resources Services (8200.010300)  
 ..... General Services (8200.010400)  
 ..... Food Services (8200.010401)  
 ..... Information Point and Reprographics (8200.010402)  
 ..... Archive (8200.010403)

**-Generic processes Municipal Institute of Parks and Gardens (IMPJ)**

Municipal Institute of Parks and Gardens (IMPJ) (5401.000000)  
 ..... Administration (5401.000100)  
 ..... Communication (5401.000200)  
 ..... Personal (5401.000300)  
 ..... Legal Services (5401.000400)

**-Generic processes Municipal Institute of Social Services (IMSS).**

Municipal Institute of Social Services (IMSS). (2201.000000)  
 ... Executive Directorate of Planning, Resource Management and Assessment (2201.010000)  
 ..... Legal Services (2201.010100)  
 ..... Human Resources Department (2201.010200)  
 ..... Economic Management and IT Systems Department (2201.010300)  
 ... Basic Territorial Social Services Directorate (2201.020000)  
 ..... Territorial and Sectoral Directorates (2201.020100)  
 ..... Basic Social Services Department (2201.020200)  
 ..... Dependent Care Programme (2201.020201)

**-Generic processes Municipal Institute of Urban Landscape and Quality of Life (IMPUQV)**

Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202.000000)

**-Generic processes Safety and Prevention**

Manager's Office for Security and Prevention (4000.000000)

..... Communications Department (4000.000001)  
 ... Legal-Advice Services Directorate (4000.010000)  
 ... Prevention Services Directorate (4000.020000)  
 ... Financial-Management and Resource-Monitoring Services Directorate (4000.030000)  
 ..... Economic Administration and Procurement Department (4000.030001)  
 ..... Administrative Processes and Procedures Management Department (4000.030002)  
 ..... Logistics and Infrastructure Department (4000.030003)  
 ..... Human Resources Department (4000.030004)

**-Generic processes Social Rights**

Manager's Office for Social Rights (2000.000000)  
 ... Planning and Innovation Directorate (2000.030000)  
 ..... Administration and Personnel Department (2000.030001)  
 ..... Legal Services Department (2000.030002)  
 ..... Infrastructure and Facilities Department (2000.030003)  
 ..... Technical Secretariat / Quality Programme (2000.030004)  
 ..... Strategy and Innovation Services Directorate (2000.030100)  
 ..... Communications Department (2000.030101)  
 ..... IT Systems Management Department (2000.030102)  
 ..... Social Participation Department (2000.030103)  
 ..... Planning and Processes Department (2000.030104)  
 ..... Research and Knowledge Department (2000.030105)

**-Generic processes Urban Ecology**

Manager's Office for Urban Ecology (5000.000000)  
 ..... Communication and Participation Services Directorate (5000.000100)  
 ..... Communications Department (5000.000101)  
 ... Urban Model Directorate (5000.010000)  
 ..... Urban Ecology Project Services Directorate (5000.010100)  
 ..... Foresight Department (5000.010101)  
 ..... Urban Projects Department (5000.010102)  
 ... Resources and Management Control Directorate (5000.020000)  
 ..... Continuous Improvement Department (5000.020001)  
 ..... Technical and Legal Services Directorate (5000.020100)  
 ..... Legal Procedures Department (5000.020101)  
 ..... Strategic Services and Sustainability Culture Directorate (5000.020200)  
 ..... Educational Facilities and Programmes Department (5000.020201)  
 ..... Economic Coordination Services Directorate (5000.020300)  
 ..... Administration Department (5000.020301)

#### Animal Rights

- .....Animal Rights Services Directorate (5001.000300)
- .....Animal Protection and Management Department (5001.000301)

#### Architectural Heritage

- .....Urban Architecture and Heritage Services Directorate (5003.000600)
- .....Architectural, Historical and Artistic Heritage Department (5003.000601)

#### Civil Protection and Prevention

- .....Civil Protection and Prevention Division (4000.050200)
- .....Civil Protection Unit (4000.050201)
- .....Regulations Unit (4000.050202)

#### Cleaning and Waste Management

- .....Cleaning and Waste Management Services Directorate (5001.000200)
- .....Operational Management Department (5001.000201)
- .....Waste Management Department (5001.000202)
- .....Service Evaluation Programme and Economic Control Group (5001.000203)

#### Creativity and Innovation

- ...Direction Innovation, Knowledge and Visual Arts (9200.050000)
- .....Virreina Department, Chapel and Fabra i Coats Art Center (9200.050002)
- .....Photographic Archive Directorate (9200.050300)

#### Economic Policy and Local Development

- Manager's Office for Economic Policy and Local Development (7001.000000)
- .....Department for Cooperative, Social and United Economic Services and Consumption (7001.000100)
- .....Consumption Department (7001.000101)
- .....Time and Care Economics Programmes Department (7001.000102)

#### Education Promotion (IMEB)

- ...Education Promotion Directorate (8200.020000)
- .....School libraries (8200.020001)
- .....City Educational Programmes Services (8200.020100)
- .....Territorial Action for Education Services (8200.020200)

#### Encouraging and Promoting Practising Sports

- .....Sports Events and Sports Promotion Directorate (2203.000300)
- .....Promotion Department (2203.000301)

#### Energy and Environmental Quality

- .....Energy Services and Environmental Quality Directorate (5001.000100)
- .....Environmental Intervention Department (5001.000101)
- .....Street Lighting Department (5001.000102)
- .....Noise Pollution Reduction Department (5001.000103)

#### Enterprise and Tourism

- Manager's Office for Enterprise, Culture and Innovation (9000.000000)
- Manager's Office for Enterprise and Tourism (9001.000000)
- .....Institutional Coordination Department (9001.000001)
- .....Commerce and Consumer Affairs Directorate (9001.000100)
- .....Operational Management of City Promotion (9001.000200)
- .....Operational Management of Tourism and Events (9001.000300)

#### Environment and Urban Services

- Deputy Manager's Office of Environment and Urban Services (5001.000000)

#### Family Services and Social Services

- ...Social Action Directorate (2000.010000)
- .....Social Intervention Services Directorate (2000.010100)
- .....Care for Vulnerable People Department (2000.010101)
- .....Family and Children Department (2000.010102)
- .....Senior Citizens Department (2000.010103)
- .....Social Intervention in Public Areas Department (2000.010104)
- .....Services for Children, Young People and Senior Citizens Directorate (2000.010200)
- .....Youth and Adolescence Department (2000.010201)
- .....Department for the Promotion of Senior Citizens (2000.010202)
- .....Department for the Promotion of Children (2000.010203)
- .....Accident and Emergency and Social Emergency Services Directorate (2000.010300)

#### Fire Prevention, Extinction and Rescue Service

...Fire-Prevention, Extinction and Rescue Service Directorate (4000.050000)  
.....Planning Division (4000.050100)  
.....Procedures Unit (4000.050101)  
.....Technical Support Unit / Technical-Operational Material Group (4000.050102)

#### General Services

.....Legal Services and Delegate Secretariat Directorate (6001.000100)  
.....Legal Services Department (6001.000101)  
.....Legal Services Department (6002.000203)  
.....Legal Services Department (6003.000203)  
.....Legal Services Department (6004.000203)  
.....Legal Services Department (6005.000203)  
.....Legal Services Department (6006.000203)  
.....Legal Services Department (6007.000203)  
.....Legal Services Department (6008.000203)  
.....Legal Services Department (6009.000203)  
.....Legal Services Department (6010.000203)

#### Green Spaces and Biodiversity

...Green Spaces and Biodiversity Directorate (5401.010000)  
.....Conservation Services Directorate (5401.010100)  
.....Territory (5401.010101)  
.....City trees (5401.010102)  
.....Phytosanitary treatments (5401.010103)  
.....Resources Department (5401.010200)  
.....Plant nurseries (5401.010201)  
.....Mechanics Workshop (5401.010202)  
.....Children's Play Areas (5401.010203)  
.....Protecting Green Spaces (5401.010204)  
.....Territorial Administration (5401.010205)  
.....Assessment and Projects Department (5401.010300)  
.....Monitoring and Quality Control (5401.010301)  
.....Projects (5401.010302)  
.....Investments (5401.010303)  
.....Biodiversity Department (5401.010400)  
.....Strategic Monitoring (5401.010401)  
.....Sector-specific Projects (5401.010402)

#### Heritage, Museums and Archives

...Direction of Memory, History and Heritage (9200.020000)  
.....Archaeological Services (9200.020001)  
.....Management of the Museum of Design of Barcelona Department (DHUB) (9200.020002)  
.....Monastery of Pedralbes Directorate (9200.020100)  
.....History Museum Directorate (9200.020200)  
.....Collections Department (9200.020201)  
.....Programmes Department (9200.020202)  
.....Administration Department (9200.020203)  
.....Born Cultural Centre Directorate (9200.020300)  
.....Historic Archive Directorate (9200.020500)  
.....Collections Department (9200.020501)  
.....Barcelona Design Museum (DHUB) Directorate (9200.020600)  
.....Collections Department (9200.020601)  
.....Programmes Department (9200.020602)  
.....Administration Department (9200.020603)  
.....Frederic Marès Museum Directorate (9200.020700)  
.....Barcelona Ethnology Museum of World Cultures Directorate (9200.020800)  
.....Collections Department (9200.020801)  
.....Programmes Department (9200.020802)  
.....Administration Department (9200.020803)

#### Information and Documentation

.....Information and Documentation Department (5003.000001)

#### Infrastructures and Urban Areas

.....Infrastructure and Urban Space Services Directorate (5002.000100)  
.....Street-Network Department (5002.000101)  
.....Railways and Ports Coordination Department (5002.000102)  
.....Public Work Projects Department (5002.000103)

#### Licenses and Inspection

.....Inspection Services Directorate (5003.000300)  
.....Licensing Services Directorate (5003.000500)  
.....Operating Licenses Department (5003.000501)  
.....Public Work Licenses Department (5003.000502)



#### Licensing and Public Areas Services

.....Licenses and Public Areas Services Directorate (6001.000400)  
.....Public Works and Maintenance Department (6001.000401)  
.....Licenses and Inspections Department (6001.000402)  
.....Licenses and Public Areas Services Directorate (6002.000400)  
.....Public Works and Maintenance Department (6002.000401)  
.....Licenses and Inspections Department (6002.000402)  
.....Licenses and Public Areas Services Directorate (6003.000400)  
.....Public Works and Maintenance Department (6003.000401)  
.....Licenses and Inspections Department (6003.000402)  
.....Licenses and Public Areas Services Directorate (6004.000400)  
.....Public Works and Maintenance Department (6004.000401)  
.....Licenses and Inspections Department (6004.000402)  
.....Licenses and Public Areas Services Directorate (6005.000400)  
.....Public Works and Maintenance Department (6005.000401)  
.....Licenses and Inspections Department (6005.000402)  
.....Collserola Office (6005.000403)  
.....Licenses and Public Areas Services Directorate (6006.000400)  
.....Public Works and Maintenance Department (6006.000401)  
.....Licenses and Inspections Department (6006.000402)  
.....Licenses and Public Areas Services Directorate (6007.000400)  
.....Public Works and Maintenance Department (6007.000401)  
.....Licenses and Inspections Department (6007.000402)  
.....Licenses and Public Areas Services Directorate (6008.000400)  
.....Public Works and Maintenance Department (6008.000401)  
.....Licenses and Inspections Department (6008.000402)  
.....Licenses and Public Areas Services Directorate (6009.000400)  
.....Public Works and Maintenance Department (6009.000401)  
.....Licenses and Inspections Department (6009.000402)  
.....Licenses and Public Areas Services Directorate (6010.000400)  
.....Public Works and Maintenance Department (6010.000401)  
.....Licenses and Inspections Department (6010.000402)

#### Local and community culture

...Cultural Programmes Directorate (9200.010000)  
.....Festivals and Traditions Department (9200.010001)  
.....Festival Grec Directorate (9200.010100)

#### Metropolitan Transport Authority (ATM)

Metropolitan Transport Authority (ATM) (5403.000000)

#### Mobility

.....Mobility Services Directorate (5002.000200)  
.....Mobility Processes Coordination Department (5002.000201)

#### Mobility and Infrastructures

Deputy Manager's Office for Mobility and Infrastructures (5002.000000)

#### Municipal Education Centres

...Educational Centres Directorate (8200.030000)  
.....Educational Services: Special Needs (NEE) Support (8200.030001)  
.....Infant Education Services (8200.030100)  
.....Nursery Schools (8200.030101)  
.....Complementary Services (8200.030102)  
.....Music Education Services (Music Schools) (8200.030200)  
.....Municipal Conservatory of Barcelona (8200.030300)

#### Municipal Schools' Council

.....Municipal Schools' Council (8200.000100)

#### Operations

.....Operations Division (4000.050300)  
.....Operational Territorial Unit (Parks) (4000.050301)  
.....Operational Development Unit (4000.050302)  
.....Emergency Management Center Group (4000.050303)  
.....Sanitary Group (4000.050304)

#### Planning

.....Mobility Planning Department (5002.000202)  
.....Planning Services Directorate (5003.000400)

#### Prefecture of City Police

...Prefecture of City Police (4000.040000)  
.....External Relations and Communications Office (4000.040001)





- .....Prefecture of the Technical Office (4000.040002)
- .....Internal Procedures Unit (4000.040003)
- .....Coordination Division (4000.040100)
- .....Joint Command Room (4000.040101)
- .....Analysis and Technical Support Unit (4000.040102)
- .....Device Planning Unit (4000.040103)
- .....Public Works Unit (4000.040104)

**Promotion of Cultural Sectors**

- ...Proximity Culture Office (9200.040000)
- .....Creation Factories (9200.040100)
- ...Directorate for the Promotion of Cultural Sectors (9200.060000)
- .....Municipal Band (9200.060001)

**Regulation**

- .....Regulation Department (5002.000204)

**Security and Investigation**

- .....Security and Investigation Division (4000.040300)
- .....Protection Unit (4000.040301)
- .....Police Support Unit / Canine Section (4000.040302)
- .....Information and Documentation Unit (4000.040303)
- .....Investigation Unit (4000.040304)
- .....Mounted Unit (4000.040305)

**Services to People and the Territory**

- .....Services to People and the Territory Directorate (6001.000300)
- .....Library (6001.000301)
- .....Neighbourhood centre (6001.000302)
- .....Civic centre (6001.000303)
- .....Social services centre (6001.000304)
- .....Municipal Building (6001.000305)
- .....Cultural Facility (6001.000306)
- .....Educational Facility (6001.000307)
- .....Sports facility (6001.000308)
- .....Facilities for associations and other entities (6001.000309)
- .....Facilities for senior citizens (6001.000310)

- .....Facilities for children and adolescents (6001.000311)
- .....Facilities for Young People / Youth Information Points (PIJ) (6001.000312)
- .....Facilities for Women / Information Point and Care Service for Women (PIAD) (6001.000313)
- .....Green points (6001.000314)
- .....Others (6001.000315)
- .....Services to People and the Territory Directorate (6002.000300)
- .....Library (6002.000301)
- .....Neighbourhood centre (6002.000302)
- .....Civic centre (6002.000303)
- .....Social services centre (6002.000304)
- .....Municipal Building (6002.000305)
- .....Cultural Facility (6002.000306)
- .....Educational Facility (6002.000307)
- .....Sports facility (6002.000308)
- .....Facilities for associations and other entities (6002.000309)
- .....Facilities for senior citizens (6002.000310)
- .....Facilities for children and adolescents (6002.000311)
- .....Facilities for Young People / Youth Information Points (PIJ) (6002.000312)
- .....Facilities for Women / Information Point and Care Service for Women (PIAD) (6002.000313)
- .....Green points (6002.000314)
- .....Others (6002.000315)
- .....Services to People and the Territory Directorate (6003.000300)
- .....Library (6003.000301)
- .....Neighbourhood centre (6003.000302)
- .....Civic centre (6003.000303)
- .....Social services centre (6003.000304)
- .....Municipal Building (6003.000305)
- .....Cultural Facility (6003.000306)
- .....Educational Facility (6003.000307)
- .....Sports facility (6003.000308)
- .....Facilities for associations and other entities (6003.000309)
- .....Facilities for senior citizens (6003.000310)
- .....Facilities for children and adolescents (6003.000311)
- .....Facilities for Young People / Youth Information Points (PIJ) (6003.000312)
- .....Facilities for Women / Information Point and Care Service for Women (PIAD) (6003.000313)
- .....Green points (6003.000314)
- .....Others (6003.000315)
- .....Services to People and the Territory Directorate (6004.000300)
- .....Library (6004.000301)
- .....Neighbourhood centre (6004.000302)

.....Civic centre (6004.000303)  
 .....Social services centre (6004.000304)  
 .....Municipal Building (6004.000305)  
 .....Cultural Facility (6004.000306)  
 .....Educational Facility (6004.000307)  
 .....Sports facility (6004.000308)  
 .....Facilities for associations and other entities (6004.000309)  
 .....Facilities for senior citizens (6004.000310)  
 .....Facilities for children and adolescents (6004.000311)  
 .....Facilities for Young People / Youth Information Points (PIJ) (6004.000312)  
 .....Facilities for Women / Information Point and Care Service for Women (PIAD) (6004.000313)  
 .....Green points (6004.000314)  
 .....Others (6004.000315)  
 .....Services to People and the Territory Directorate (6005.000300)  
 .....Library (6005.000301)  
 .....Neighbourhood centre (6005.000302)  
 .....Civic centre (6005.000303)  
 .....Social services centre (6005.000304)  
 .....Municipal Building (6005.000305)  
 .....Cultural Facility (6005.000306)  
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 .....Sports facility (6005.000308)  
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 .....Facilities for children and adolescents (6005.000311)  
 .....Facilities for Young People / Youth Information Points (PIJ) (6005.000312)  
 .....Facilities for Women / Information Point and Care Service for Women (PIAD) (6005.000313)  
 .....Green points (6005.000314)  
 .....Others (6005.000315)  
 .....Services to People and the Territory Directorate (6006.000300)  
 .....Library (6006.000301)  
 .....Neighbourhood centre (6006.000302)  
 .....Civic centre (6006.000303)  
 .....Social services centre (6006.000304)  
 .....Municipal Building (6006.000305)  
 .....Cultural Facility (6006.000306)  
 .....Educational Facility (6006.000307)  
 .....Sports facility (6006.000308)  
 .....Facilities for associations and other entities (6006.000309)  
 .....Facilities for senior citizens (6006.000310)

.....Facilities for children and adolescents (6006.000311)  
 .....Facilities for Young People / Youth Information Points (PIJ) (6006.000312)  
 .....Facilities for Women / Information Point and Care Service for Women (PIAD) (6006.000313)  
 .....Green points (6006.000314)  
 .....Others (6006.000315)  
 .....Services to People and the Territory Directorate (6007.000300)  
 .....Library (6007.000301)  
 .....Neighbourhood centre (6007.000302)  
 .....Civic centre (6007.000303)  
 .....Social services centre (6007.000304)  
 .....Municipal Building (6007.000305)  
 .....Cultural Facility (6007.000306)  
 .....Educational Facility (6007.000307)  
 .....Sports facility (6007.000308)  
 .....Facilities for associations and other entities (6007.000309)  
 .....Facilities for senior citizens (6007.000310)  
 .....Facilities for children and adolescents (6007.000311)  
 .....Facilities for Young People / Youth Information Points (PIJ) (6007.000312)  
 .....Facilities for Women / Information Point and Care Service for Women (PIAD) (6007.000313)  
 .....Green points (6007.000314)  
 .....Others (6007.000315)  
 .....Services to People and the Territory Directorate (6008.000300)  
 .....Library (6008.000301)  
 .....Neighbourhood centre (6008.000302)  
 .....Civic centre (6008.000303)  
 .....Social services centre (6008.000304)  
 .....Municipal Building (6008.000305)  
 .....Cultural Facility (6008.000306)  
 .....Educational Facility (6008.000307)  
 .....Sports facility (6008.000308)  
 .....Facilities for associations and other entities (6008.000309)  
 .....Facilities for senior citizens (6008.000310)  
 .....Facilities for children and adolescents (6008.000311)  
 .....Facilities for Young People / Youth Information Points (PIJ) (6008.000312)  
 .....Facilities for Women / Information Point and Care Service for Women (PIAD) (6008.000313)  
 .....Green points (6008.000314)  
 .....Others (6008.000315)  
 .....Services to People and the Territory Directorate (6009.000300)  
 .....Library (6009.000301)  
 .....Neighbourhood centre (6009.000302)



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

#### Signage

- .....Road Signs and Markings Department (5002.000203)

#### Social Equity and Health

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

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

#### Social housing

- Manager's Office for Social Housing (2002.000000)

#### Sport Facilities Management

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

#### Sporting Events

- .....Sporting Events Department (2203.000302)

#### Territorial Division

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



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

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

#### Traffic

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

#### Urban Planning

Deputy Manager's Office for Urban Planning (5003.000000)

#### Urban Planning Initiatives

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

#### Urban Planning Management

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

#### Urban Resilience

.....Urban Resilience Department (5002.000001)

#### Water Cycle

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

#### Work Coordination in Public Areas

