

Cost Report 2017

CORPORATE REPORT

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%	
	22.906.809,00	100,00%	2.318.086.550,18	100,00%		

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

Type / Management / Subprocess	Subprocess Cost	% Cost	Mandatory* Cost	% Cost	% C.M. / Cost	Non Mandatory Cost	% Cost	% C.NotM. / Cost
City Council (0)	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%
	22.906.809,00	100,00%	20.847.097,27	100,00%	91,01%	2.059.711,73	100,00%	8,99%

*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

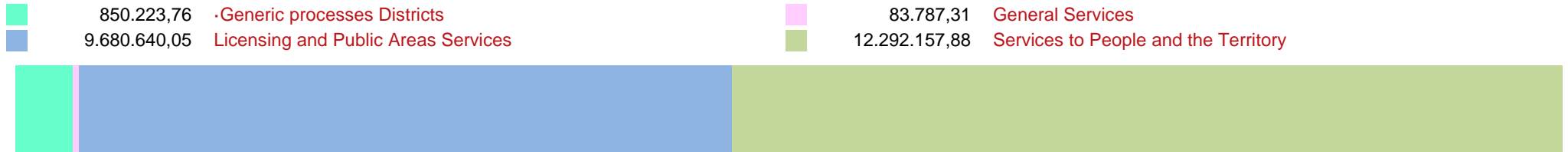
Type / Management / Subprocess	Subprocess Cost	Citizen Cost	Mandatory* Cost	Citizen Cost	Non Mandatory Cost	Citizen Cost
City Council (0)	22.906.809,00	85,98	20.847.097,27	78,25	2.059.711,73	7,73
District Manager's Office 02 Eixample (6002)	22.906.809,00	85,98	20.847.097,27	78,25	2.059.711,73	7,73
·Generic 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
	22.906.809,00	85,98	20.847.097,27	78,25	2.059.711,73	7,73

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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%
	22.906.809,00	13.995.304,42	5.324.902,77	3.586.601,81	7.914.802,21	34,55%

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%
Generic processes Districts	850.223,76	641.335,82	75.765,34	133.122,60	0,00	
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
Public assistance and Communication (1101)	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	
Public health (0311)	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	
Training Activities (0806)	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	
Women (0312)	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	
General Services	83.787,31	63.201,95	7.466,47	13.118,88	0,00	
Public assistance and Communication (1101)	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	
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%
Cleaning public areas (0202)	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	
Collection and waste management (0201)	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	
District procedures (1104)	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%
Investment management (0116)	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	
Operation and maintenance of public street lighting (0208)	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	
Public assistance and Communication (1101)	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	
Public road licenses (0104)	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	
Urban Planning Initiatives (0118)	1.174.658,28	874.867,68	115.870,12	183.920,49	128.121,85	10,91%
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%
Urban Spaces (1204)	2.694.319,77	2.006.688,51	265.771,88	421.859,38	1.383,29	0,05%
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	
Work Coordination in Public Areas (1201)	257.166,08	191.533,40	25.367,26	40.265,42	0,00	
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	
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%
Adolescence/Early adulthood (0308)	191.165,75	117.643,89	43.590,35	29.931,51	1.850,00	0,97%
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	
Amounts not assignable	0,00	0,00	0,00	0,00	3.942,33	
Amounts not assignable	0,00	0,00	0,00	0,00	3.942,33	
Assistance for individuals and families (0313)	74.236,69	47.020,33	15.592,85	11.623,51	0,00	
Social action and social integration programmes (031306)	74.236,69	47.020,33	15.592,85	11.623,51	0,00	
Cultural and outreach activities (0907)	3.327.074,65	1.755.305,52	1.050.837,04	520.932,09	27.198,86	0,82%
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
Education councils (0804)	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	
Elderly people (0303)	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%
Encouragement and promotion of practising sports (0401)	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	
Enhancing the territory (1102)	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%
Environmental protection (0211)	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	
Family and children (0302)	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	
Festivals (0903)	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	
Libraries (0908)	1.159.681,06	259.219,92	718.885,69	181.575,45	7.917,75	0,68%
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	
Miscellany (1199)	175.995,32	126.021,12	22.417,98	27.556,22	0,00	
Center equated to Organization point (119902)	175.995,32	126.021,12	22.417,98	27.556,22	0,00	
Multiculturalism and immigration (0306)	87.769,00	62.846,82	11.179,87	13.742,31	0,00	
Social advancement of immigration (030610)	87.769,00	62.846,82	11.179,87	13.742,31	0,00	
Museums, factories and exhibition venues (0905)	0,00	0,00	0,00	0,00	350,00	
Cultural activities (090503)	0,00	0,00	0,00	0,00	350,00	
Promoting cultural activities (0901)	590.462,59	99.333,88	398.677,85	92.450,86	3.312,64	0,56%
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	
Promoting the city's economy (1006)	657.595,62	470.870,09	83.763,41	102.962,12	0,00	
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	
Promotion services and support for people with disabilities (0317)	67.526,91	48.352,51	8.601,46	10.572,93	1.500,00	2,22%
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	
Public assistance and Communication (1101)	344.135,04	246.417,24	43.835,34	53.882,47	0,00	
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	
Public health (0311)	90.921,39	60.653,04	16.032,46	14.235,89	0,00	
Promoting health (031106)	90.921,39	60.653,04	16.032,46	14.235,89	0,00	
Sport Facilities Management (0403)	898.327,80	341.858,45	415.814,92	140.654,43	4.378,94	0,49%
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	
Training Activities (0806)	137.461,56	76.659,13	39.279,58	21.522,85	0,00	
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	
Urban Spaces (1204)	205.342,59	147.035,17	26.156,19	32.151,23	0,00	
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	205.342,59	147.035,17	26.156,19	32.151,23	0,00	
Women (0312)	120.407,47	69.810,82	31.744,02	18.852,63	1.150,00	0,96%
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	
Work Coordination in Public Areas (1201)	214.895,84	47.787,23	133.461,60	33.647,02	19.085,76	8,88%
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%
	22.906.809,00	13.995.304,42	5.324.902,77	3.586.601,81	7.914.802,21	34,55%

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	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	
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	
District Manager's Office 02 Eixample (6002)	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	
District Manager's Office 02 Eixample (6002)	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	
District Manager's Office 02 Eixample (6002)	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	
District Manager's Office 02 Eixample (6002)	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	
District Manager's Office 02 Eixample (6002)	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	
District Manager's Office 02 Eixample (6002)	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	
District Manager's Office 02 Eixample (6002)	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	
District Manager's Office 02 Eixample (6002)	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	
District Manager's Office 02 Eixample (6002)	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	
District Manager's Office 02 Eixample (6002)	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	
District Manager's Office 02 Eixample (6002)	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	

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
District Manager's Office 02 Eixample (6002)	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	
District Manager's Office 02 Eixample (6002)	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	
District Manager's Office 02 Eixample (6002)	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	
General Services Directorate (6002.0002)	58.212,72	43.910,68	5.187,47	9.114,58	0,00	
General Services Directorate (6002.0002)	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	
District Manager's Office 02 Eixample (6002)	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	
District Manager's Office 02 Eixample (6002)	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	
District Manager's Office 02 Eixample (6002)	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	
District Manager's Office 02 Eixample (6002)	24.359,88	18.375,00	2.170,76	3.814,11	0,00	
Public assistance and Communication (1101)	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	
General Services Directorate (6002.0002)	41.047,66	30.962,83	3.657,85	6.426,98	0,00	
Communication (6002.000202)	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	
General Services Directorate (6002.0002)	41.047,66	30.962,83	3.657,85	6.426,98	0,00	
Communication (6002.000202)	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	
General Services Directorate (6002.0002)	122.117,67	92.115,08	10.882,18	19.120,40	0,00	
Communication (6002.000202)	122.117,67	92.115,08	10.882,18	19.120,40	0,00	
Public health (0311)	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	
District Manager's Office 02 Eixample (6002)	12.793,08	9.650,00	1.140,02	2.003,06	0,00	

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Training Activities (0806)	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	
District Manager's Office 02 Eixample (6002)	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	
District Manager's Office 02 Eixample (6002)	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	
District Manager's Office 02 Eixample (6002)	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	
District Manager's Office 02 Eixample (6002)	11.472,34	8.653,75	1.022,33	1.796,27	0,00	
Women (0312)	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	
District Manager's Office 02 Eixample (6002)	13.654,79	10.300,00	1.216,81	2.137,98	0,00	
General Services	83.787,31	63.201,95	7.466,47	13.118,88	0,00	
Public assistance and Communication (1101)	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	
General Services Directorate (6002.0002)	83.787,31	63.201,95	7.466,47	13.118,88	0,00	
Legal Services Department (6002.000203)	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%
Cleaning public areas (0202)	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	
Licenses and Public Areas Services Directorate (6002.0004)	161.344,76	120.167,13	15.915,30	25.262,33	0,00	
Public Works and Maintenance Department (6002.000401)	161.344,76	120.167,13	15.915,30	25.262,33	0,00	
Collection and waste management (0201)	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	
Licenses and Public Areas Services Directorate (6002.0004)	0,00	0,00	0,00	0,00	1.167,12	
Licenses and Public Areas Services Directorate (6002.0004)	0,00	0,00	0,00	0,00	1.167,12	
District procedures (1104)	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%
Licenses and Public Areas Services Directorate (6002.0004)	307.852,73	229.284,05	30.367,07	48.201,61	261.904,51	85,07%
Licenses and Public Areas Services Directorate (6002.0004)	0,00	0,00	0,00	0,00	261.904,51	
Licenses and Inspections Department (6002.000402)	307.852,73	229.284,05	30.367,07	48.201,61	0,00	
Investment management (0116)	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	

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Licenses and Public Areas Services Directorate (6002.0004)	132.294,60	98.531,01	13.049,74	20.713,84	0,00	
Public Works and Maintenance Department (6002.000401)	132.294,60	98.531,01	13.049,74	20.713,84	0,00	
Operation and maintenance of public street lighting (0208)	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	
Licenses and Public Areas Services Directorate (6002.0004)	1.606.798,27	1.196.718,99	158.497,08	251.582,21	0,00	
Public Works and Maintenance Department (6002.000401)	1.606.798,27	1.196.718,99	158.497,08	251.582,21	0,00	
Public assistance and Communication (1101)	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	
Licenses and Public Areas Services Directorate (6002.0004)	1.029.623,50	766.847,97	101.563,66	161.211,87	0,00	
Licenses and Inspections Department (6002.000402)	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	
Licenses and Public Areas Services Directorate (6002.0004)	150.956,59	112.430,18	14.890,59	23.635,82	0,00	
Licenses and Inspections Department (6002.000402)	133.295,94	99.276,80	13.148,52	20.870,63	0,00	
Public Works and Maintenance Department (6002.000401)	17.660,65	13.153,39	1.742,07	2.765,19	0,00	
Public road licenses (0104)	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%
Licenses and Public Areas Services Directorate (6002.0004)	849.074,55	632.377,85	83.754,03	132.942,67	1.970.080,52	232,03%
Licenses and Public Areas Services Directorate (6002.0004)	0,00	0,00	0,00	0,00	1.970.080,52	
Licenses and Inspections Department (6002.000402)	792.588,32	590.307,77	78.182,14	124.098,42	0,00	
Public Works and Maintenance Department (6002.000401)	56.486,23	42.070,08	5.571,89	8.844,25	0,00	
Amounts not assignable	0,00	0,00	0,00	0,00	716.176,07	
Licenses and Public Areas Services Directorate (6002.0004)	0,00	0,00	0,00	0,00	716.176,07	
Licenses and Public Areas Services Directorate (6002.0004)	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%
Licenses and Public Areas Services Directorate (6002.0004)	306.566,36	228.325,98	30.240,18	48.000,20	1.963.577,10	640,51%
Licenses and Public Areas Services Directorate (6002.0004)	0,00	0,00	0,00	0,00	1.963.577,10	
Licenses and Inspections Department (6002.000402)	250.080,13	186.255,89	24.668,29	39.155,95	0,00	
Public Works and Maintenance Department (6002.000401)	56.486,23	42.070,08	5.571,89	8.844,25	0,00	
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%
Licenses and Public Areas Services Directorate (6002.0004)	99.989,92	74.470,98	9.863,16	15.655,78	2.573.417,56	2573,68%
Licenses and Public Areas Services Directorate (6002.0004)	0,00	0,00	0,00	0,00	2.573.417,56	
Licenses and Inspections Department (6002.000402)	43.503,70	32.400,90	4.291,27	6.811,53	0,00	
Public Works and Maintenance Department (6002.000401)	56.486,23	42.070,08	5.571,89	8.844,25	0,00	

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
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 and Public Areas Services Directorate (6002.0004)	99.989,92	74.470,98	9.863,16	15.655,78	0,00	
Licenses and Inspections Department (6002.000402)	43.503,70	32.400,90	4.291,27	6.811,53	0,00	
Public Works and Maintenance Department (6002.000401)	56.486,23	42.070,08	5.571,89	8.844,25	0,00	
Licenses for markets and traditional fairs (010405)	99.989,92	74.470,98	9.863,16	15.655,78	0,00	
Licenses and Public Areas Services Directorate (6002.0004)	99.989,92	74.470,98	9.863,16	15.655,78	0,00	
Licenses and Inspections Department (6002.000402)	43.503,70	32.400,90	4.291,27	6.811,53	0,00	
Public Works and Maintenance Department (6002.000401)	56.486,23	42.070,08	5.571,89	8.844,25	0,00	
Minor construction work licenses (010407)	359.625,83	267.843,86	35.474,05	56.307,91	0,00	
Licenses and Public Areas Services Directorate (6002.0004)	359.625,83	267.843,86	35.474,05	56.307,91	0,00	
Licenses and Inspections Department (6002.000402)	303.139,60	225.773,78	29.902,16	47.463,66	0,00	
Public Works and Maintenance Department (6002.000401)	56.486,23	42.070,08	5.571,89	8.844,25	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%
Licenses and Public Areas Services Directorate (6002.0004)	99.989,92	74.470,98	9.863,16	15.655,78	175.417,35	175,44%
Licenses and Public Areas Services Directorate (6002.0004)	0,00	0,00	0,00	0,00	175.417,35	
Licenses and Inspections Department (6002.000402)	43.503,70	32.400,90	4.291,27	6.811,53	0,00	
Public Works and Maintenance Department (6002.000401)	56.486,23	42.070,08	5.571,89	8.844,25	0,00	
Private events in public area licenses (010404)	250.399,02	186.493,40	24.699,75	39.205,88	0,00	
Licenses and Public Areas Services Directorate (6002.0004)	250.399,02	186.493,40	24.699,75	39.205,88	0,00	
Licenses and Inspections Department (6002.000402)	193.912,80	144.423,31	19.127,86	30.361,63	0,00	
Public Works and Maintenance Department (6002.000401)	56.486,23	42.070,08	5.571,89	8.844,25	0,00	
Urban Planning Initiatives (0118)	1.174.658,28	874.867,68	115.870,12	183.920,49	128.121,85	10,91%
Listed ruin (011804)	74.093,39	55.183,63	7.308,69	11.601,07	0,00	
Licenses and Public Areas Services Directorate (6002.0004)	74.093,39	55.183,63	7.308,69	11.601,07	0,00	
Licenses and Inspections Department (6002.000402)	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%
Licenses and Public Areas Services Directorate (6002.0004)	259.635,90	193.372,88	25.610,89	40.652,13	16.261,27	6,26%
Licenses and Public Areas Services Directorate (6002.0004)	0,00	0,00	0,00	0,00	16.261,27	
Licenses and Inspections Department (6002.000402)	259.635,90	193.372,88	25.610,89	40.652,13	0,00	
Subsidiary implementation file (011802)	154.087,41	114.761,97	15.199,42	24.126,02	16.098,24	10,45%
Licenses and Public Areas Services Directorate (6002.0004)	154.087,41	114.761,97	15.199,42	24.126,02	16.098,24	10,45%
Licenses and Public Areas Services Directorate (6002.0004)	0,00	0,00	0,00	0,00	16.098,24	
Licenses and Inspections Department (6002.000402)	154.087,41	114.761,97	15.199,42	24.126,02	0,00	
Urban planning files and reports (011801)	686.841,58	511.549,20	67.751,12	107.541,27	95.762,34	13,94%

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Licenses and Public Areas Services Directorate (6002.0004)	686.841,58	511.549,20	67.751,12	107.541,27	95.762,34	13,94%
Licenses and Public Areas Services Directorate (6002.0004)	0,00	0,00	0,00	0,00	95.762,34	
Licenses and Inspections Department (6002.000402)	686.841,58	511.549,20	67.751,12	107.541,27	0,00	
Urban Spaces (1204)	2.694.319,77	2.006.688,51	265.771,88	421.859,38	1.383,29	0,05%
Amounts not assignable	0,00	0,00	0,00	0,00	1.383,29	
Licenses and Public Areas Services Directorate (6002.0004)	0,00	0,00	0,00	0,00	1.383,29	
Licenses and Public Areas Services Directorate (6002.0004)	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	
Licenses and Public Areas Services Directorate (6002.0004)	2.694.319,77	2.006.688,51	265.771,88	421.859,38	0,00	
Public Works and Maintenance Department (6002.000401)	2.694.319,77	2.006.688,51	265.771,88	421.859,38	0,00	
Work Coordination in Public Areas (1201)	257.166,08	191.533,40	25.367,26	40.265,42	0,00	
Drafting studies, work projects, preliminary and receiving reports (120103)	123.488,64	91.972,47	12.181,11	19.335,06	0,00	
Licenses and Public Areas Services Directorate (6002.0004)	123.488,64	91.972,47	12.181,11	19.335,06	0,00	
Public Works and Maintenance Department (6002.000401)	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	
Licenses and Public Areas Services Directorate (6002.0004)	133.677,44	99.560,93	13.186,15	20.930,36	0,00	
Public Works and Maintenance Department (6002.000401)	133.677,44	99.560,93	13.186,15	20.930,36	0,00	
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%
Adolescence/Early adulthood (0308)	191.165,75	117.643,89	43.590,35	29.931,51	1.850,00	0,97%
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	
Services to People and the Territory Directorate (6002.0003)	101.196,38	53.731,02	31.620,67	15.844,68	0,00	
Facilities for Young People / Youth Information Points (PIJ) (6002.000312)	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	
Services to People and the Territory Directorate (6002.0003)	0,00	0,00	0,00	0,00	1.850,00	
Facilities for Young People / Youth Information Points (PIJ) (6002.000312)	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	
Services to People and the Territory Directorate (6002.0003)	89.969,37	63.912,86	11.969,68	14.086,83	0,00	
Services to People and the Territory Directorate (6002.0003)	87.216,48	62.451,19	11.109,49	13.655,80	0,00	
Facilities for Young People / Youth Information Points (PIJ) (6002.000312)	2.752,89	1.461,67	860,19	431,03	0,00	

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Amounts not assignable	0,00	0,00	0,00	0,00	3.942,33	
Amounts not assignable	0,00	0,00	0,00	0,00	3.942,33	
Services to People and the Territory Directorate (6002.0003)	0,00	0,00	0,00	0,00	3.942,33	
Others (6002.000315)	0,00	0,00	0,00	0,00	3.942,33	
Assistance for individuals and families (0313)	74.236,69	47.020,33	15.592,85	11.623,51	0,00	
Social action and social integration programmes (031306)	74.236,69	47.020,33	15.592,85	11.623,51	0,00	
Services to People and the Territory Directorate (6002.0003)	74.236,69	47.020,33	15.592,85	11.623,51	0,00	
Services to People and the Territory Directorate (6002.0003)	61.806,01	44.256,07	7.872,74	9.677,19	0,00	
Others (6002.000315)	12.430,68	2.764,26	7.720,11	1.946,32	0,00	
Cultural and outreach activities (0907)	3.327.074,65	1.755.305,52	1.050.837,04	520.932,09	27.198,86	0,82%
Courses and workshops (090703)	3.036.011,88	1.680.324,09	880.328,44	475.359,34	27.198,86	0,90%
Services to People and the Territory Directorate (6002.0003)	3.036.011,88	1.680.324,09	880.328,44	475.359,34	27.198,86	0,90%
Services to People and the Territory Directorate (6002.0003)	25.357,80	18.157,41	3.230,03	3.970,36	0,00	
Civic centre (6002.000303)	2.898.952,77	1.648.118,10	796.935,17	453.899,50	27.198,86	0,94%
Cultural Facility (6002.000306)	3.660,39	196,19	2.891,07	573,12	0,00	
Educational Facility (6002.000307)	63.529,38	10.726,57	42.855,78	9.947,02	0,00	
Neighbourhood centre (6002.000302)	42.318,97	2.638,25	33.054,68	6.626,03	0,00	
Others (6002.000315)	2.192,57	487,57	1.361,70	343,30	0,00	
Enhancing culture (090701)	217.533,04	53.502,00	129.971,10	34.059,93	0,00	
Services to People and the Territory Directorate (6002.0003)	217.533,04	53.502,00	129.971,10	34.059,93	0,00	
Services to People and the Territory Directorate (6002.0003)	25.357,80	18.157,41	3.230,03	3.970,36	0,00	
Cultural Facility (6002.000306)	3.660,39	196,19	2.891,07	573,12	0,00	
Neighbourhood centre (6002.000302)	42.318,97	2.638,25	33.054,68	6.626,03	0,00	
Others (6002.000315)	146.195,88	32.510,15	90.795,31	22.890,42	0,00	
Hiring areas (090702)	73.529,73	21.479,42	40.537,49	11.512,82	0,00	
Services to People and the Territory Directorate (6002.0003)	73.529,73	21.479,42	40.537,49	11.512,82	0,00	
Services to People and the Territory Directorate (6002.0003)	25.357,80	18.157,41	3.230,03	3.970,36	0,00	
Cultural Facility (6002.000306)	3.660,39	196,19	2.891,07	573,12	0,00	
Neighbourhood centre (6002.000302)	42.318,97	2.638,25	33.054,68	6.626,03	0,00	
Others (6002.000315)	2.192,57	487,57	1.361,70	343,30	0,00	
Education councils (0804)	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	
Services to People and the Territory Directorate (6002.0003)	100.898,04	72.247,85	12.852,22	15.797,97	0,00	
Services to People and the Territory Directorate (6002.0003)	100.898,04	72.247,85	12.852,22	15.797,97	0,00	

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Elderly people (0303)	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%
Services to People and the Territory Directorate (6002.0003)	715.898,90	132.801,85	471.006,17	112.090,88	13.916,82	1,94%
Facilities for senior citizens (6002.000310)	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%
Services to People and the Territory Directorate (6002.0003)	631.805,69	414.126,19	118.755,41	98.924,10	100,00	0,02%
Services to People and the Territory Directorate (6002.0003)	559.658,91	400.742,70	71.288,40	87.627,82	0,00	
Facilities for senior citizens (6002.000310)	72.146,78	13.383,49	47.467,01	11.296,28	100,00	0,14%
Encouragement and promotion of practising sports (0401)	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	
Services to People and the Territory Directorate (6002.0003)	0,00	0,00	0,00	0,00	750,00	
Educational Facility (6002.000307)	0,00	0,00	0,00	0,00	500,00	
Others (6002.000315)	0,00	0,00	0,00	0,00	250,00	
Holiday campaigns (040104)	13.111,66	9.388,58	1.670,14	2.052,94	0,00	
Services to People and the Territory Directorate (6002.0003)	13.111,66	9.388,58	1.670,14	2.052,94	0,00	
Services to People and the Territory Directorate (6002.0003)	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	
Services to People and the Territory Directorate (6002.0003)	13.111,66	9.388,58	1.670,14	2.052,94	0,00	
Services to People and the Territory Directorate (6002.0003)	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%
Services to People and the Territory Directorate (6002.0003)	13.111,66	9.388,58	1.670,14	2.052,94	26.824,25	204,58%
Services to People and the Territory Directorate (6002.0003)	13.111,66	9.388,58	1.670,14	2.052,94	0,00	
Sports facility (6002.000308)	0,00	0,00	0,00	0,00	26.824,25	
Sport for school-age children (040101)	13.111,66	9.388,58	1.670,14	2.052,94	0,00	
Services to People and the Territory Directorate (6002.0003)	13.111,66	9.388,58	1.670,14	2.052,94	0,00	
Services to People and the Territory Directorate (6002.0003)	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	
Services to People and the Territory Directorate (6002.0003)	13.111,66	9.388,58	1.670,14	2.052,94	0,00	
Services to People and the Territory Directorate (6002.0003)	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	
Services to People and the Territory Directorate (6002.0003)	13.111,66	9.388,58	1.670,14	2.052,94	0,00	
Services to People and the Territory Directorate (6002.0003)	13.111,66	9.388,58	1.670,14	2.052,94	0,00	
Enhancing the territory (1102)	1.371.611,00	930.638,00	226.214,91	214.758,09	9.779,49	0,71%

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Active democracy (110206)	29.071,16	20.816,35	3.703,04	4.551,78	0,00	
Services to People and the Territory Directorate (6002.0003)	29.071,16	20.816,35	3.703,04	4.551,78	0,00	
Services to People and the Territory Directorate (6002.0003)	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	
Services to People and the Territory Directorate (6002.0003)	29.071,16	20.816,35	3.703,04	4.551,78	0,00	
Services to People and the Territory Directorate (6002.0003)	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	
Services to People and the Territory Directorate (6002.0003)	29.071,16	20.816,35	3.703,04	4.551,78	0,00	
Services to People and the Territory Directorate (6002.0003)	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%
Services to People and the Territory Directorate (6002.0003)	99.016,44	70.900,53	12.612,55	15.503,36	1.300,00	1,31%
Services to People and the Territory Directorate (6002.0003)	99.016,44	70.900,53	12.612,55	15.503,36	0,00	
Facilities for associations and other entities (6002.000309)	0,00	0,00	0,00	0,00	1.300,00	
Participatory processes (110205)	515.272,24	368.959,70	65.634,50	80.678,04	0,00	
Services to People and the Territory Directorate (6002.0003)	515.272,24	368.959,70	65.634,50	80.678,04	0,00	
Services to People and the Territory Directorate (6002.0003)	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%
Services to People and the Territory Directorate (6002.0003)	670.108,83	428.328,71	136.858,76	104.921,36	8.479,49	1,27%
Services to People and the Territory Directorate (6002.0003)	594.157,57	425.445,40	75.682,78	93.029,40	0,00	
Facilities for associations and other entities (6002.000309)	65.345,20	524,80	54.589,06	10.231,33	8.479,49	12,98%
Others (6002.000315)	10.606,06	2.358,51	6.586,92	1.660,63	0,00	
Environmental protection (0211)	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	
Services to People and the Territory Directorate (6002.0003)	18.074,27	12.942,04	2.302,27	2.829,95	0,00	
Green points (6002.000314)	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	
Services to People and the Territory Directorate (6002.0003)	18.074,27	12.942,04	2.302,27	2.829,95	0,00	
Green points (6002.000314)	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	
Services to People and the Territory Directorate (6002.0003)	18.074,27	12.942,04	2.302,27	2.829,95	0,00	
Green points (6002.000314)	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	
Services to People and the Territory Directorate (6002.0003)	18.074,27	12.942,04	2.302,27	2.829,95	0,00	
Green points (6002.000314)	18.074,27	12.942,04	2.302,27	2.829,95	0,00	

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Surveillance and incidents in woodland areas (021101)	18.074,27	12.942,04	2.302,27	2.829,95	0,00	
Services to People and the Territory Directorate (6002.0003)	18.074,27	12.942,04	2.302,27	2.829,95	0,00	
Green points (6002.000314)	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	
Services to People and the Territory Directorate (6002.0003)	18.074,27	12.942,04	2.302,27	2.829,95	0,00	
Green points (6002.000314)	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	
Services to People and the Territory Directorate (6002.0003)	18.074,27	12.942,04	2.302,27	2.829,95	0,00	
Green points (6002.000314)	18.074,27	12.942,04	2.302,27	2.829,95	0,00	
Family and children (0302)	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	
Services to People and the Territory Directorate (6002.0003)	500.304,33	137.758,46	284.211,42	78.334,46	0,00	
Facilities for children and adolescents (6002.000311)	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	
Services to People and the Territory Directorate (6002.0003)	160.919,85	81.454,66	54.269,39	25.195,80	0,00	
Services to People and the Territory Directorate (6002.0003)	84.287,71	60.354,05	10.736,42	13.197,23	0,00	
Facilities for children and adolescents (6002.000311)	76.632,15	21.100,61	43.532,97	11.998,57	0,00	
Festivals (0903)	262.530,97	187.984,80	33.440,75	41.105,42	1.500,00	0,57%
Amounts not assignable	0,00	0,00	0,00	0,00	1.500,00	
Services to People and the Territory Directorate (6002.0003)	0,00	0,00	0,00	0,00	1.500,00	
Facilities for senior citizens (6002.000310)	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	
Services to People and the Territory Directorate (6002.0003)	262.530,97	187.984,80	33.440,75	41.105,42	0,00	
Services to People and the Territory Directorate (6002.0003)	262.530,97	187.984,80	33.440,75	41.105,42	0,00	
Libraries (0908)	1.159.681,06	259.219,92	718.885,69	181.575,45	7.917,75	0,68%
Activities and coordination of libraries (090801)	1.159.681,06	259.219,92	718.885,69	181.575,45	0,00	
Services to People and the Territory Directorate (6002.0003)	1.159.681,06	259.219,92	718.885,69	181.575,45	0,00	
Services to People and the Territory Directorate (6002.0003)	75.114,85	53.785,85	9.568,00	11.761,00	0,00	
Library (6002.000301)	1.084.566,21	205.434,07	709.317,69	169.814,45	0,00	
Amounts not assignable	0,00	0,00	0,00	0,00	7.917,75	
Services to People and the Territory Directorate (6002.0003)	0,00	0,00	0,00	0,00	7.917,75	
Library (6002.000301)	0,00	0,00	0,00	0,00	7.917,75	
Miscellany (1199)	175.995,32	126.021,12	22.417,98	27.556,22	0,00	

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Center equated to Organization point (119902)	175.995,32	126.021,12	22.417,98	27.556,22	0,00	
Services to People and the Territory Directorate (6002.0003)	175.995,32	126.021,12	22.417,98	27.556,22	0,00	
Social services centre (6002.000304)	175.995,32	126.021,12	22.417,98	27.556,22	0,00	
Multiculturalism and immigration (0306)	87.769,00	62.846,82	11.179,87	13.742,31	0,00	
Social advancement of immigration (030610)	87.769,00	62.846,82	11.179,87	13.742,31	0,00	
Services to People and the Territory Directorate (6002.0003)	87.769,00	62.846,82	11.179,87	13.742,31	0,00	
Services to People and the Territory Directorate (6002.0003)	87.769,00	62.846,82	11.179,87	13.742,31	0,00	
Museums, factories and exhibition venues (0905)	0,00	0,00	0,00	0,00	350,00	
Cultural activities (090503)	0,00	0,00	0,00	0,00	350,00	
Services to People and the Territory Directorate (6002.0003)	0,00	0,00	0,00	0,00	350,00	
Facilities for associations and other entities (6002.000309)	0,00	0,00	0,00	0,00	350,00	
Promoting cultural activities (0901)	590.462,59	99.333,88	398.677,85	92.450,86	3.312,64	0,56%
Amounts not assignable	0,00	0,00	0,00	0,00	3.312,64	
Services to People and the Territory Directorate (6002.0003)	0,00	0,00	0,00	0,00	3.312,64	
Educational Facility (6002.000307)	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	
Services to People and the Territory Directorate (6002.0003)	50.778,45	8.424,45	34.403,43	7.950,57	0,00	
Cultural Facility (6002.000306)	16.989,21	910,61	13.418,55	2.660,06	0,00	
Others (6002.000315)	33.789,24	7.513,84	20.984,89	5.290,50	0,00	
Promoting heritage, memory and history (090107)	113.927,08	22.467,06	73.622,05	17.837,97	0,00	
Services to People and the Territory Directorate (6002.0003)	113.927,08	22.467,06	73.622,05	17.837,97	0,00	
Cultural Facility (6002.000306)	16.989,21	910,61	13.418,55	2.660,06	0,00	
Others (6002.000315)	96.937,87	21.556,45	60.203,50	15.177,91	0,00	
Promoting literature (090106)	50.778,45	8.424,45	34.403,43	7.950,57	0,00	
Services to People and the Territory Directorate (6002.0003)	50.778,45	8.424,45	34.403,43	7.950,57	0,00	
Cultural Facility (6002.000306)	16.989,21	910,61	13.418,55	2.660,06	0,00	
Others (6002.000315)	33.789,24	7.513,84	20.984,89	5.290,50	0,00	
Promoting music (090102)	50.778,45	8.424,45	34.403,43	7.950,57	0,00	
Services to People and the Territory Directorate (6002.0003)	50.778,45	8.424,45	34.403,43	7.950,57	0,00	
Cultural Facility (6002.000306)	16.989,21	910,61	13.418,55	2.660,06	0,00	
Others (6002.000315)	33.789,24	7.513,84	20.984,89	5.290,50	0,00	
Promoting scientific and technological innovation (090109)	50.778,45	8.424,45	34.403,43	7.950,57	0,00	
Services to People and the Territory Directorate (6002.0003)	50.778,45	8.424,45	34.403,43	7.950,57	0,00	
Cultural Facility (6002.000306)	16.989,21	910,61	13.418,55	2.660,06	0,00	

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Others (6002.000315)	33.789,24	7.513,84	20.984,89	5.290,50	0,00	
Promoting the circus (090103)	50.778,45	8.424,45	34.403,43	7.950,57	0,00	
Services to People and the Territory Directorate (6002.0003)	50.778,45	8.424,45	34.403,43	7.950,57	0,00	
Cultural Facility (6002.000306)	16.989,21	910,61	13.418,55	2.660,06	0,00	
Others (6002.000315)	33.789,24	7.513,84	20.984,89	5.290,50	0,00	
Promoting the cultural sector (090101)	50.778,45	8.424,45	34.403,43	7.950,57	0,00	
Services to People and the Territory Directorate (6002.0003)	50.778,45	8.424,45	34.403,43	7.950,57	0,00	
Cultural Facility (6002.000306)	16.989,21	910,61	13.418,55	2.660,06	0,00	
Others (6002.000315)	33.789,24	7.513,84	20.984,89	5.290,50	0,00	
Promoting the performing arts (090110)	50.778,45	8.424,45	34.403,43	7.950,57	0,00	
Services to People and the Territory Directorate (6002.0003)	50.778,45	8.424,45	34.403,43	7.950,57	0,00	
Cultural Facility (6002.000306)	16.989,21	910,61	13.418,55	2.660,06	0,00	
Others (6002.000315)	33.789,24	7.513,84	20.984,89	5.290,50	0,00	
Promoting the theatre (090105)	50.778,45	8.424,45	34.403,43	7.950,57	0,00	
Services to People and the Territory Directorate (6002.0003)	50.778,45	8.424,45	34.403,43	7.950,57	0,00	
Cultural Facility (6002.000306)	16.989,21	910,61	13.418,55	2.660,06	0,00	
Others (6002.000315)	33.789,24	7.513,84	20.984,89	5.290,50	0,00	
Promoting traditional culture (090108)	70.307,90	9.471,21	49.828,32	11.008,36	0,00	
Services to People and the Territory Directorate (6002.0003)	70.307,90	9.471,21	49.828,32	11.008,36	0,00	
Cultural Facility (6002.000306)	36.518,66	1.957,37	28.843,43	5.717,86	0,00	
Others (6002.000315)	33.789,24	7.513,84	20.984,89	5.290,50	0,00	
Promoting the city's economy (1006)	657.595,62	470.870,09	83.763,41	102.962,12	0,00	
Promoting the city's economy (100602)	60.789,22	43.528,01	7.743,23	9.517,99	0,00	
Services to People and the Territory Directorate (6002.0003)	60.789,22	43.528,01	7.743,23	9.517,99	0,00	
Services to People and the Territory Directorate (6002.0003)	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	
Services to People and the Territory Directorate (6002.0003)	536.017,18	383.814,08	68.276,96	83.926,15	0,00	
Services to People and the Territory Directorate (6002.0003)	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	
Services to People and the Territory Directorate (6002.0003)	60.789,22	43.528,01	7.743,23	9.517,99	0,00	
Services to People and the Territory Directorate (6002.0003)	60.789,22	43.528,01	7.743,23	9.517,99	0,00	
Promotion services and support for people with disabilities (0317)	67.526,91	48.352,51	8.601,46	10.572,93	1.500,00	2,22%
Amounts not assignable	0,00	0,00	0,00	0,00	1.500,00	
Services to People and the Territory Directorate (6002.0003)	0,00	0,00	0,00	0,00	1.500,00	

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Others (6002.000315)	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	
Services to People and the Territory Directorate (6002.0003)	67.526,91	48.352,51	8.601,46	10.572,93	0,00	
Services to People and the Territory Directorate (6002.0003)	67.526,91	48.352,51	8.601,46	10.572,93	0,00	
Public assistance and Communication (1101)	344.135,04	246.417,24	43.835,34	53.882,47	0,00	
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	
Services to People and the Territory Directorate (6002.0003)	63.197,46	45.252,42	8.049,98	9.895,05	0,00	
Municipal Building (6002.000305)	63.197,46	45.252,42	8.049,98	9.895,05	0,00	
Civil matrimonies (110103)	63.197,46	45.252,42	8.049,98	9.895,05	0,00	
Services to People and the Territory Directorate (6002.0003)	63.197,46	45.252,42	8.049,98	9.895,05	0,00	
Municipal Building (6002.000305)	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	
Services to People and the Territory Directorate (6002.0003)	217.740,12	155.912,40	27.735,37	34.092,36	0,00	
Municipal Building (6002.000305)	217.740,12	155.912,40	27.735,37	34.092,36	0,00	
Public health (0311)	90.921,39	60.653,04	16.032,46	14.235,89	0,00	
Promoting health (031106)	90.921,39	60.653,04	16.032,46	14.235,89	0,00	
Services to People and the Territory Directorate (6002.0003)	90.921,39	60.653,04	16.032,46	14.235,89	0,00	
Services to People and the Territory Directorate (6002.0003)	81.905,22	58.648,08	10.432,95	12.824,20	0,00	
Others (6002.000315)	9.016,17	2.004,96	5.599,51	1.411,69	0,00	
Sport Facilities Management (0403)	898.327,80	341.858,45	415.814,92	140.654,43	4.378,94	0,49%
Amounts not assignable	0,00	0,00	0,00	0,00	4.378,94	
Services to People and the Territory Directorate (6002.0003)	0,00	0,00	0,00	0,00	4.378,94	
Sports facility (6002.000308)	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	
Services to People and the Territory Directorate (6002.0003)	898.327,80	341.858,45	415.814,92	140.654,43	0,00	
Services to People and the Territory Directorate (6002.0003)	155.284,45	111.191,13	19.779,87	24.313,45	0,00	
Sports facility (6002.000308)	743.043,35	230.667,32	396.035,06	116.340,98	0,00	
Training Activities (0806)	137.461,56	76.659,13	39.279,58	21.522,85	0,00	
Courses and workshops (080601)	34.365,39	19.164,78	9.819,89	5.380,71	0,00	
Services to People and the Territory Directorate (6002.0003)	34.365,39	19.164,78	9.819,89	5.380,71	0,00	
Services to People and the Territory Directorate (6002.0003)	24.419,39	17.485,46	3.110,50	3.823,43	0,00	
Educational Facility (6002.000307)	9.946,00	1.679,33	6.709,39	1.557,28	0,00	
Environmental education (080602)	34.365,39	19.164,78	9.819,89	5.380,71	0,00	

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Services to People and the Territory Directorate (6002.0003)	34.365,39	19.164,78	9.819,89	5.380,71	0,00	
Services to People and the Territory Directorate (6002.0003)	24.419,39	17.485,46	3.110,50	3.823,43	0,00	
Educational Facility (6002.000307)	9.946,00	1.679,33	6.709,39	1.557,28	0,00	
Innovation and technology (080603)	34.365,39	19.164,78	9.819,89	5.380,71	0,00	
Services to People and the Territory Directorate (6002.0003)	34.365,39	19.164,78	9.819,89	5.380,71	0,00	
Services to People and the Territory Directorate (6002.0003)	24.419,39	17.485,46	3.110,50	3.823,43	0,00	
Educational Facility (6002.000307)	9.946,00	1.679,33	6.709,39	1.557,28	0,00	
Open courtyards (080604)	34.365,39	19.164,78	9.819,89	5.380,71	0,00	
Services to People and the Territory Directorate (6002.0003)	34.365,39	19.164,78	9.819,89	5.380,71	0,00	
Services to People and the Territory Directorate (6002.0003)	24.419,39	17.485,46	3.110,50	3.823,43	0,00	
Educational Facility (6002.000307)	9.946,00	1.679,33	6.709,39	1.557,28	0,00	
Urban Spaces (1204)	205.342,59	147.035,17	26.156,19	32.151,23	0,00	
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	205.342,59	147.035,17	26.156,19	32.151,23	0,00	
Services to People and the Territory Directorate (6002.0003)	205.342,59	147.035,17	26.156,19	32.151,23	0,00	
Services to People and the Territory Directorate (6002.0003)	205.342,59	147.035,17	26.156,19	32.151,23	0,00	
Women (0312)	120.407,47	69.810,82	31.744,02	18.852,63	1.150,00	0,96%
Amounts not assignable	0,00	0,00	0,00	0,00	1.150,00	
Services to People and the Territory Directorate (6002.0003)	0,00	0,00	0,00	0,00	1.150,00	
Facilities for Women / Information Point and Care Service for Women (PIAD) (6002.000313)	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	
Services to People and the Territory Directorate (6002.0003)	120.407,47	69.810,82	31.744,02	18.852,63	0,00	
Services to People and the Territory Directorate (6002.0003)	92.906,84	66.525,77	11.834,32	14.546,76	0,00	
Facilities for Women / Information Point and Care Service for Women (PIAD) (6002.000313)	27.500,62	3.285,05	19.909,70	4.305,87	0,00	
Work Coordination in Public Areas (1201)	214.895,84	47.787,23	133.461,60	33.647,02	19.085,76	8,88%
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%
Services to People and the Territory Directorate (6002.0003)	214.895,84	47.787,23	133.461,60	33.647,02	19.085,76	8,88%
Facilities for associations and other entities (6002.000309)	0,00	0,00	0,00	0,00	1.646,24	
Others (6002.000315)	214.895,84	47.787,23	133.461,60	33.647,02	17.439,52	8,12%
	22.906.809,00	13.995.304,42	5.324.902,77	22.906.809,00	7.914.802,21	34,55%

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	
Public assistance and Communication (1101)	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%
Public health (0311)	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%
Training Activities (0806)	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%
Women (0312)	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%
General Services	83.787,31	0,00	0,00	83.787,31	100,00%
Public assistance and Communication (1101)	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%
Licensing and Public Areas Services	9.680.640,05	7.789.862,08	1.383,29	1.889.394,68	19,52%
Cleaning public areas (0202)	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%
Collection and waste management (0201)	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%
District procedures (1104)	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%
Investment management (0116)	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%
Operation and maintenance of public street lighting (0208)	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%
Public assistance and Communication (1101)	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%
Public road licenses (0104)	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%
Urban Planning Initiatives (0118)	1.174.658,28	128.121,85	0,00	1.046.536,43	89,09%
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%
Urban Spaces (1204)	2.694.319,77	0,00	1.383,29	2.692.936,48	99,95%
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%
Work Coordination in Public Areas (1201)	257.166,08	0,00	0,00	257.166,08	100,00%
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%
Services to People and the Territory	12.292.157,88	26.130,91	97.425,93	12.168.601,04	98,99%
Adolescence/Early adulthood (0308)	191.165,75	1.850,00	0,00	189.315,75	99,03%
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%
Amounts not assignable	0,00	3.942,33	0,00	0,00	0,00%
Amounts not assignable	0,00	3.942,33	0,00	0,00	0,00%
Assistance for individuals and families (0313)	74.236,69	0,00	0,00	74.236,69	100,00%
Social action and social integration programmes (031306)	74.236,69	0,00	0,00	74.236,69	100,00%
Cultural and outreach activities (0907)	3.327.074,65	0,00	27.198,86	3.299.875,79	99,18%
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%
Education councils (0804)	100.898,04	0,00	0,00	100.898,04	100,00%
Participation in school councils: educational coordination (080402)	100.898,04	0,00	0,00	100.898,04	100,00%
Elderly people (0303)	1.347.704,59	0,00	14.016,82	1.333.687,77	98,96%
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%
Encouragement and promotion of practising sports (0401)	78.669,98	750,00	26.824,25	51.095,73	64,95%
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%
Enhancing the territory (1102)	1.371.611,00	9.779,49	0,00	1.361.831,51	99,29%
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%
Environmental protection (0211)	126.519,86	0,00	0,00	126.519,86	100,00%
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%
Family and children (0302)	661.224,18	0,00	0,00	661.224,18	100,00%
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%
Festivals (0903)	262.530,97	1.500,00	0,00	261.030,97	99,43%
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%
Libraries (0908)	1.159.681,06	1.996,45	5.921,30	1.151.763,31	99,32%
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%
Miscellany (1199)	175.995,32	0,00	0,00	175.995,32	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	
Center equated to Organization point (119902)	175.995,32	0,00	0,00	175.995,32	100,00%
Multiculturalism and immigration (0306)	87.769,00	0,00	0,00	87.769,00	100,00%
Social advancement of immigration (030610)	87.769,00	0,00	0,00	87.769,00	100,00%
Museums, factories and exhibition venues (0905)	0,00	350,00	0,00	0,00	0,00%
Cultural activities (090503)	0,00	350,00	0,00	0,00	0,00%
Promoting cultural activities (0901)	590.462,59	3.312,64	0,00	587.149,95	99,44%
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%
Promoting the city's economy (1006)	657.595,62	0,00	0,00	657.595,62	100,00%
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%
Promotion services and support for people with disabilities (0317)	67.526,91	1.500,00	0,00	66.026,91	97,78%
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%
Public assistance and Communication (1101)	344.135,04	0,00	0,00	344.135,04	100,00%
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%
Public health (0311)	90.921,39	0,00	0,00	90.921,39	100,00%
Promoting health (031106)	90.921,39	0,00	0,00	90.921,39	100,00%
Sport Facilities Management (0403)	898.327,80	0,00	4.378,94	893.948,86	99,51%
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%
Training Activities (0806)	137.461,56	0,00	0,00	137.461,56	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	
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%
Urban Spaces (1204)	205.342,59	0,00	0,00	205.342,59	100,00%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	205.342,59	0,00	0,00	205.342,59	100,00%
Women (0312)	120.407,47	1.150,00	0,00	119.257,47	99,04%
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%
Work Coordination in Public Areas (1201)	214.895,84	0,00	19.085,76	195.810,08	91,12%
Preventative maintenance and repairs to municipal buildings (120104)	214.895,84	0,00	19.085,76	195.810,08	91,12%
	22.906.809,00	7.815.992,99	98.809,22	14.992.006,79	65,45%

EIXAMPLE DISTRICT (1102)
FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
City Council (0)	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%
District Manager's Office 02 Eixample (6002)	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%
District Manager's Office 02 Eixample (6002)	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%
District Manager's Office 02 Eixample (6002)	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%
District Manager's Office 02 Eixample (6002)	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%
District Manager's Office 02 Eixample (6002)	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%
District Manager's Office 02 Eixample (6002)	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%
District Manager's Office 02 Eixample (6002)	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%
District Manager's Office 02 Eixample (6002)	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%
District Manager's Office 02 Eixample (6002)	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%
District Manager's Office 02 Eixample (6002)	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%
District Manager's Office 02 Eixample (6002)	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%

EIXAMPLE DISTRICT (1102)
FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
District Manager's Office 02 Eixample (6002)	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%
District Manager's Office 02 Eixample (6002)	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%
District Manager's Office 02 Eixample (6002)	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%
General Services Directorate (6002.0002)	58.212,72	0,00	0,00	58.212,72	100,00%
General Services Directorate (6002.0002)	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%
District Manager's Office 02 Eixample (6002)	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%
District Manager's Office 02 Eixample (6002)	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%
District Manager's Office 02 Eixample (6002)	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%
District Manager's Office 02 Eixample (6002)	24.359,88	0,00	0,00	24.359,88	100,00%
Public assistance and Communication (1101)	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%
General Services Directorate (6002.0002)	41.047,66	0,00	0,00	41.047,66	100,00%
Communication (6002.000202)	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%
General Services Directorate (6002.0002)	41.047,66	0,00	0,00	41.047,66	100,00%
Communication (6002.000202)	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%
General Services Directorate (6002.0002)	122.117,67	0,00	0,00	122.117,67	100,00%
Communication (6002.000202)	122.117,67	0,00	0,00	122.117,67	100,00%
Public health (0311)	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%
District Manager's Office 02 Eixample (6002)	12.793,08	0,00	0,00	12.793,08	100,00%
Training Activities (0806)	54.407,04	0,00	0,00	54.407,04	100,00%

EIXAMPLE DISTRICT (1102)
FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Courses and workshops (080601)	11.472,34	0,00	0,00	11.472,34	100,00%
District Manager's Office 02 Eixample (6002)	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%
District Manager's Office 02 Eixample (6002)	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%
District Manager's Office 02 Eixample (6002)	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%
District Manager's Office 02 Eixample (6002)	11.472,34	0,00	0,00	11.472,34	100,00%
Women (0312)	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%
District Manager's Office 02 Eixample (6002)	13.654,79	0,00	0,00	13.654,79	100,00%
General Services	83.787,31	0,00	0,00	83.787,31	100,00%
Public assistance and Communication (1101)	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%
General Services Directorate (6002.0002)	83.787,31	0,00	0,00	83.787,31	100,00%
Legal Services Department (6002.000203)	83.787,31	0,00	0,00	83.787,31	100,00%
Licensing and Public Areas Services	9.680.640,05	7.789.862,08	1.383,29	1.889.394,68	19,52%
Cleaning public areas (0202)	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%
Licenses and Public Areas Services Directorate (6002.0004)	161.344,76	0,00	0,00	161.344,76	100,00%
Public Works and Maintenance Department (6002.000401)	161.344,76	0,00	0,00	161.344,76	100,00%
Collection and waste management (0201)	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%
Licenses and Public Areas Services Directorate (6002.0004)	0,00	1.167,12	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6002.0004)	0,00	1.167,12	0,00	0,00	0,00%
District procedures (1104)	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%
Licenses and Public Areas Services Directorate (6002.0004)	307.852,73	261.904,51	0,00	45.948,22	14,93%
Licenses and Public Areas Services Directorate (6002.0004)	0,00	261.904,51	0,00	0,00	0,00%
Licenses and Inspections Department (6002.000402)	307.852,73	0,00	0,00	307.852,73	100,00%
Investment management (0116)	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%
Licenses and Public Areas Services Directorate (6002.0004)	132.294,60	0,00	0,00	132.294,60	100,00%
Public Works and Maintenance Department (6002.000401)	132.294,60	0,00	0,00	132.294,60	100,00%

EIXAMPLE DISTRICT (1102)
FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Operation and maintenance of public street lighting (0208)	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%
Licenses and Public Areas Services Directorate (6002.0004)	1.606.798,27	0,00	0,00	1.606.798,27	100,00%
Public Works and Maintenance Department (6002.000401)	1.606.798,27	0,00	0,00	1.606.798,27	100,00%
Public assistance and Communication (1101)	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%
Licenses and Public Areas Services Directorate (6002.0004)	1.029.623,50	0,00	0,00	1.029.623,50	100,00%
Licenses and Inspections Department (6002.000402)	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%
Licenses and Public Areas Services Directorate (6002.0004)	150.956,59	0,00	0,00	150.956,59	100,00%
Licenses and Inspections Department (6002.000402)	133.295,94	0,00	0,00	133.295,94	100,00%
Public Works and Maintenance Department (6002.000401)	17.660,65	0,00	0,00	17.660,65	100,00%
Public road licenses (0104)	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%
Licenses and Public Areas Services Directorate (6002.0004)	849.074,55	1.970.080,52	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6002.0004)	0,00	1.970.080,52	0,00	0,00	0,00%
Licenses and Inspections Department (6002.000402)	792.588,32	0,00	0,00	792.588,32	100,00%
Public Works and Maintenance Department (6002.000401)	56.486,23	0,00	0,00	56.486,23	100,00%
Amounts not assignable	0,00	716.176,07	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6002.0004)	0,00	716.176,07	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6002.0004)	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%
Licenses and Public Areas Services Directorate (6002.0004)	306.566,36	1.963.577,10	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6002.0004)	0,00	1.963.577,10	0,00	0,00	0,00%
Licenses and Inspections Department (6002.000402)	250.080,13	0,00	0,00	250.080,13	100,00%
Public Works and Maintenance Department (6002.000401)	56.486,23	0,00	0,00	56.486,23	100,00%
Dropped curb licenses for public roads (010401)	99.989,92	2.573.417,56	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6002.0004)	99.989,92	2.573.417,56	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6002.0004)	0,00	2.573.417,56	0,00	0,00	0,00%
Licenses and Inspections Department (6002.000402)	43.503,70	0,00	0,00	43.503,70	100,00%
Public Works and Maintenance Department (6002.000401)	56.486,23	0,00	0,00	56.486,23	100,00%
Individual points of sale and newspaper kiosks in public areas (010408)	99.989,92	0,00	0,00	99.989,92	100,00%
Licenses and Public Areas Services Directorate (6002.0004)	99.989,92	0,00	0,00	99.989,92	100,00%
Licenses and Inspections Department (6002.000402)	43.503,70	0,00	0,00	43.503,70	100,00%

EIXAMPLE DISTRICT (1102)
FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Public Works and Maintenance Department (6002.000401)	56.486,23	0,00	0,00	56.486,23	100,00%
Licenses for markets and traditional fairs (010405)	99.989,92	0,00	0,00	99.989,92	100,00%
Licenses and Public Areas Services Directorate (6002.0004)	99.989,92	0,00	0,00	99.989,92	100,00%
Licenses and Inspections Department (6002.000402)	43.503,70	0,00	0,00	43.503,70	100,00%
Public Works and Maintenance Department (6002.000401)	56.486,23	0,00	0,00	56.486,23	100,00%
Minor construction work licenses (010407)	359.625,83	0,00	0,00	359.625,83	100,00%
Licenses and Public Areas Services Directorate (6002.0004)	359.625,83	0,00	0,00	359.625,83	100,00%
Licenses and Inspections Department (6002.000402)	303.139,60	0,00	0,00	303.139,60	100,00%
Public Works and Maintenance Department (6002.000401)	56.486,23	0,00	0,00	56.486,23	100,00%
Parking reservations in public areas (010402)	99.989,92	175.417,35	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6002.0004)	99.989,92	175.417,35	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6002.0004)	0,00	175.417,35	0,00	0,00	0,00%
Licenses and Inspections Department (6002.000402)	43.503,70	0,00	0,00	43.503,70	100,00%
Public Works and Maintenance Department (6002.000401)	56.486,23	0,00	0,00	56.486,23	100,00%
Private events in public area licenses (010404)	250.399,02	0,00	0,00	250.399,02	100,00%
Licenses and Public Areas Services Directorate (6002.0004)	250.399,02	0,00	0,00	250.399,02	100,00%
Licenses and Inspections Department (6002.000402)	193.912,80	0,00	0,00	193.912,80	100,00%
Public Works and Maintenance Department (6002.000401)	56.486,23	0,00	0,00	56.486,23	100,00%
Urban Planning Initiatives (0118)	1.174.658,28	128.121,85	0,00	1.046.536,43	89,09%
Listed ruin (011804)	74.093,39	0,00	0,00	74.093,39	100,00%
Licenses and Public Areas Services Directorate (6002.0004)	74.093,39	0,00	0,00	74.093,39	100,00%
Licenses and Inspections Department (6002.000402)	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%
Licenses and Public Areas Services Directorate (6002.0004)	259.635,90	16.261,27	0,00	243.374,63	93,74%
Licenses and Public Areas Services Directorate (6002.0004)	0,00	16.261,27	0,00	0,00	0,00%
Licenses and Inspections Department (6002.000402)	259.635,90	0,00	0,00	259.635,90	100,00%
Subsidiary implementation file (011802)	154.087,41	16.098,24	0,00	137.989,17	89,55%
Licenses and Public Areas Services Directorate (6002.0004)	154.087,41	16.098,24	0,00	137.989,17	89,55%
Licenses and Public Areas Services Directorate (6002.0004)	0,00	16.098,24	0,00	0,00	0,00%
Licenses and Inspections Department (6002.000402)	154.087,41	0,00	0,00	154.087,41	100,00%
Urban planning files and reports (011801)	686.841,58	95.762,34	0,00	591.079,24	86,06%
Licenses and Public Areas Services Directorate (6002.0004)	686.841,58	95.762,34	0,00	591.079,24	86,06%
Licenses and Public Areas Services Directorate (6002.0004)	0,00	95.762,34	0,00	0,00	0,00%
Licenses and Inspections Department (6002.000402)	686.841,58	0,00	0,00	686.841,58	100,00%

EIXAMPLE DISTRICT (1102)
FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Urban Spaces (1204)	2.694.319,77	0,00	1.383,29	2.692.936,48	99,95%
Amounts not assignable	0,00	0,00	1.383,29	0,00	0,00%
Licenses and Public Areas Services Directorate (6002.0004)	0,00	0,00	1.383,29	0,00	0,00%
Licenses and Public Areas Services Directorate (6002.0004)	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%
Licenses and Public Areas Services Directorate (6002.0004)	2.694.319,77	0,00	0,00	2.694.319,77	100,00%
Public Works and Maintenance Department (6002.000401)	2.694.319,77	0,00	0,00	2.694.319,77	100,00%
Work Coordination in Public Areas (1201)	257.166,08	0,00	0,00	257.166,08	100,00%
Drafting studies, work projects, preliminary and receiving reports (120103)	123.488,64	0,00	0,00	123.488,64	100,00%
Licenses and Public Areas Services Directorate (6002.0004)	123.488,64	0,00	0,00	123.488,64	100,00%
Public Works and Maintenance Department (6002.000401)	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%
Licenses and Public Areas Services Directorate (6002.0004)	133.677,44	0,00	0,00	133.677,44	100,00%
Public Works and Maintenance Department (6002.000401)	133.677,44	0,00	0,00	133.677,44	100,00%
Services to People and the Territory	12.292.157,88	26.130,91	97.425,93	12.168.601,04	98,99%
Adolescence/Early adulthood (0308)	191.165,75	1.850,00	0,00	189.315,75	99,03%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	101.196,38	0,00	0,00	101.196,38	100,00%
Services to People and the Territory Directorate (6002.0003)	101.196,38	0,00	0,00	101.196,38	100,00%
Facilities for Young People / Youth Information Points (PIJ) (6002.000312)	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%
Services to People and the Territory Directorate (6002.0003)	0,00	1.850,00	0,00	0,00	0,00%
Facilities for Young People / Youth Information Points (PIJ) (6002.000312)	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%
Services to People and the Territory Directorate (6002.0003)	89.969,37	0,00	0,00	89.969,37	100,00%
Services to People and the Territory Directorate (6002.0003)	87.216,48	0,00	0,00	87.216,48	100,00%
Facilities for Young People / Youth Information Points (PIJ) (6002.000312)	2.752,89	0,00	0,00	2.752,89	100,00%
Amounts not assignable	0,00	3.942,33	0,00	0,00	0,00%
Amounts not assignable	0,00	3.942,33	0,00	0,00	0,00%
Services to People and the Territory Directorate (6002.0003)	0,00	3.942,33	0,00	0,00	0,00%
Others (6002.000315)	0,00	3.942,33	0,00	0,00	0,00%
Assistance for individuals and families (0313)	74.236,69	0,00	0,00	74.236,69	100,00%
Social action and social integration programmes (031306)	74.236,69	0,00	0,00	74.236,69	100,00%
Services to People and the Territory Directorate (6002.0003)	74.236,69	0,00	0,00	74.236,69	100,00%
Services to People and the Territory Directorate (6002.0003)	61.806,01	0,00	0,00	61.806,01	100,00%

EIXAMPLE DISTRICT (1102)
FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Others (6002.000315)	12.430,68	0,00	0,00	12.430,68	100,00%
Cultural and outreach activities (0907)	3.327.074,65	0,00	27.198,86	3.299.875,79	99,18%
Courses and workshops (090703)	3.036.011,88	0,00	27.198,86	3.008.813,02	99,10%
Services to People and the Territory Directorate (6002.0003)	3.036.011,88	0,00	27.198,86	3.008.813,02	99,10%
Services to People and the Territory Directorate (6002.0003)	25.357,80	0,00	0,00	25.357,80	100,00%
Civic centre (6002.000303)	2.898.952,77	0,00	27.198,86	2.871.753,91	99,06%
Cultural Facility (6002.000306)	3.660,39	0,00	0,00	3.660,39	100,00%
Educational Facility (6002.000307)	63.529,38	0,00	0,00	63.529,38	100,00%
Neighbourhood centre (6002.000302)	42.318,97	0,00	0,00	42.318,97	100,00%
Others (6002.000315)	2.192,57	0,00	0,00	2.192,57	100,00%
Enhancing culture (090701)	217.533,04	0,00	0,00	217.533,04	100,00%
Services to People and the Territory Directorate (6002.0003)	217.533,04	0,00	0,00	217.533,04	100,00%
Services to People and the Territory Directorate (6002.0003)	25.357,80	0,00	0,00	25.357,80	100,00%
Cultural Facility (6002.000306)	3.660,39	0,00	0,00	3.660,39	100,00%
Neighbourhood centre (6002.000302)	42.318,97	0,00	0,00	42.318,97	100,00%
Others (6002.000315)	146.195,88	0,00	0,00	146.195,88	100,00%
Hiring areas (090702)	73.529,73	0,00	0,00	73.529,73	100,00%
Services to People and the Territory Directorate (6002.0003)	73.529,73	0,00	0,00	73.529,73	100,00%
Services to People and the Territory Directorate (6002.0003)	25.357,80	0,00	0,00	25.357,80	100,00%
Cultural Facility (6002.000306)	3.660,39	0,00	0,00	3.660,39	100,00%
Neighbourhood centre (6002.000302)	42.318,97	0,00	0,00	42.318,97	100,00%
Others (6002.000315)	2.192,57	0,00	0,00	2.192,57	100,00%
Education councils (0804)	100.898,04	0,00	0,00	100.898,04	100,00%
Participation in school councils: educational coordination (080402)	100.898,04	0,00	0,00	100.898,04	100,00%
Services to People and the Territory Directorate (6002.0003)	100.898,04	0,00	0,00	100.898,04	100,00%
Services to People and the Territory Directorate (6002.0003)	100.898,04	0,00	0,00	100.898,04	100,00%
Elderly people (0303)	1.347.704,59	0,00	14.016,82	1.333.687,77	98,96%
Activities and coordination of municipal senior citizen centres and areas (030301)	715.898,90	0,00	13.916,82	701.982,08	98,06%
Services to People and the Territory Directorate (6002.0003)	715.898,90	0,00	13.916,82	701.982,08	98,06%
Facilities for senior citizens (6002.000310)	715.898,90	0,00	13.916,82	701.982,08	98,06%
Promoting senior citizens (030314)	631.805,69	0,00	100,00	631.705,69	99,98%
Services to People and the Territory Directorate (6002.0003)	631.805,69	0,00	100,00	631.705,69	99,98%
Services to People and the Territory Directorate (6002.0003)	559.658,91	0,00	0,00	559.658,91	100,00%
Facilities for senior citizens (6002.000310)	72.146,78	0,00	100,00	72.046,78	99,86%

EIXAMPLE DISTRICT (1102)
FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Encouragement and promotion of practising sports (0401)	78.669,98	750,00	26.824,25	51.095,73	64,95%
Amounts not assignable	0,00	750,00	0,00	0,00	0,00%
Services to People and the Territory Directorate (6002.0003)	0,00	750,00	0,00	0,00	0,00%
Educational Facility (6002.000307)	0,00	500,00	0,00	0,00	0,00%
Others (6002.000315)	0,00	250,00	0,00	0,00	0,00%
Holiday campaigns (040104)	13.111,66	0,00	0,00	13.111,66	100,00%
Services to People and the Territory Directorate (6002.0003)	13.111,66	0,00	0,00	13.111,66	100,00%
Services to People and the Territory Directorate (6002.0003)	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%
Services to People and the Territory Directorate (6002.0003)	13.111,66	0,00	0,00	13.111,66	100,00%
Services to People and the Territory Directorate (6002.0003)	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%
Services to People and the Territory Directorate (6002.0003)	13.111,66	0,00	26.824,25	0,00	0,00%
Services to People and the Territory Directorate (6002.0003)	13.111,66	0,00	0,00	13.111,66	100,00%
Sports facility (6002.000308)	0,00	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%
Services to People and the Territory Directorate (6002.0003)	13.111,66	0,00	0,00	13.111,66	100,00%
Services to People and the Territory Directorate (6002.0003)	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%
Services to People and the Territory Directorate (6002.0003)	13.111,66	0,00	0,00	13.111,66	100,00%
Services to People and the Territory Directorate (6002.0003)	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%
Services to People and the Territory Directorate (6002.0003)	13.111,66	0,00	0,00	13.111,66	100,00%
Services to People and the Territory Directorate (6002.0003)	13.111,66	0,00	0,00	13.111,66	100,00%
Enhancing the territory (1102)	1.371.611,00	9.779,49	0,00	1.361.831,51	99,29%
Active democracy (110206)	29.071,16	0,00	0,00	29.071,16	100,00%
Services to People and the Territory Directorate (6002.0003)	29.071,16	0,00	0,00	29.071,16	100,00%
Services to People and the Territory Directorate (6002.0003)	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%
Services to People and the Territory Directorate (6002.0003)	29.071,16	0,00	0,00	29.071,16	100,00%
Services to People and the Territory Directorate (6002.0003)	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%
Services to People and the Territory Directorate (6002.0003)	29.071,16	0,00	0,00	29.071,16	100,00%
Services to People and the Territory Directorate (6002.0003)	29.071,16	0,00	0,00	29.071,16	100,00%

EIXAMPLE DISTRICT (1102)
FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Initiatives for neighbourhood laws and other community programmes (110202)	99.016,44	1.300,00	0,00	97.716,44	98,69%
Services to People and the Territory Directorate (6002.0003)	99.016,44	1.300,00	0,00	97.716,44	98,69%
Services to People and the Territory Directorate (6002.0003)	99.016,44	0,00	0,00	99.016,44	100,00%
Facilities for associations and other entities (6002.000309)	0,00	1.300,00	0,00	0,00	0,00%
Participatory processes (110205)	515.272,24	0,00	0,00	515.272,24	100,00%
Services to People and the Territory Directorate (6002.0003)	515.272,24	0,00	0,00	515.272,24	100,00%
Services to People and the Territory Directorate (6002.0003)	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%
Services to People and the Territory Directorate (6002.0003)	670.108,83	8.479,49	0,00	661.629,34	98,73%
Services to People and the Territory Directorate (6002.0003)	594.157,57	0,00	0,00	594.157,57	100,00%
Facilities for associations and other entities (6002.000309)	65.345,20	8.479,49	0,00	56.865,71	87,02%
Others (6002.000315)	10.606,06	0,00	0,00	10.606,06	100,00%
Environmental protection (0211)	126.519,86	0,00	0,00	126.519,86	100,00%
Hunting, fishing and flora (021103)	18.074,27	0,00	0,00	18.074,27	100,00%
Services to People and the Territory Directorate (6002.0003)	18.074,27	0,00	0,00	18.074,27	100,00%
Green points (6002.000314)	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%
Services to People and the Territory Directorate (6002.0003)	18.074,27	0,00	0,00	18.074,27	100,00%
Green points (6002.000314)	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%
Services to People and the Territory Directorate (6002.0003)	18.074,27	0,00	0,00	18.074,27	100,00%
Green points (6002.000314)	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%
Services to People and the Territory Directorate (6002.0003)	18.074,27	0,00	0,00	18.074,27	100,00%
Green points (6002.000314)	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%
Services to People and the Territory Directorate (6002.0003)	18.074,27	0,00	0,00	18.074,27	100,00%
Green points (6002.000314)	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%
Services to People and the Territory Directorate (6002.0003)	18.074,27	0,00	0,00	18.074,27	100,00%
Green points (6002.000314)	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%
Services to People and the Territory Directorate (6002.0003)	18.074,27	0,00	0,00	18.074,27	100,00%
Green points (6002.000314)	18.074,27	0,00	0,00	18.074,27	100,00%

EIXAMPLE DISTRICT (1102)
FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Family and children (0302)	661.224,18	0,00	0,00	661.224,18	100,00%
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%
Services to People and the Territory Directorate (6002.0003)	500.304,33	0,00	0,00	500.304,33	100,00%
Facilities for children and adolescents (6002.000311)	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%
Services to People and the Territory Directorate (6002.0003)	160.919,85	0,00	0,00	160.919,85	100,00%
Services to People and the Territory Directorate (6002.0003)	84.287,71	0,00	0,00	84.287,71	100,00%
Facilities for children and adolescents (6002.000311)	76.632,15	0,00	0,00	76.632,15	100,00%
Festivals (0903)	262.530,97	1.500,00	0,00	261.030,97	99,43%
Amounts not assignable	0,00	1.500,00	0,00	0,00	0,00%
Services to People and the Territory Directorate (6002.0003)	0,00	1.500,00	0,00	0,00	0,00%
Facilities for senior citizens (6002.000310)	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%
Services to People and the Territory Directorate (6002.0003)	262.530,97	0,00	0,00	262.530,97	100,00%
Services to People and the Territory Directorate (6002.0003)	262.530,97	0,00	0,00	262.530,97	100,00%
Libraries (0908)	1.159.681,06	1.996,45	5.921,30	1.151.763,31	99,32%
Activities and coordination of libraries (090801)	1.159.681,06	0,00	0,00	1.159.681,06	100,00%
Services to People and the Territory Directorate (6002.0003)	1.159.681,06	0,00	0,00	1.159.681,06	100,00%
Services to People and the Territory Directorate (6002.0003)	75.114,85	0,00	0,00	75.114,85	100,00%
Library (6002.000301)	1.084.566,21	0,00	0,00	1.084.566,21	100,00%
Amounts not assignable	0,00	1.996,45	5.921,30	0,00	0,00%
Services to People and the Territory Directorate (6002.0003)	0,00	1.996,45	5.921,30	0,00	0,00%
Library (6002.000301)	0,00	1.996,45	5.921,30	0,00	0,00%
Miscellany (1199)	175.995,32	0,00	0,00	175.995,32	100,00%
Center equated to Organization point (119902)	175.995,32	0,00	0,00	175.995,32	100,00%
Services to People and the Territory Directorate (6002.0003)	175.995,32	0,00	0,00	175.995,32	100,00%
Social services centre (6002.000304)	175.995,32	0,00	0,00	175.995,32	100,00%
Multiculturalism and immigration (0306)	87.769,00	0,00	0,00	87.769,00	100,00%
Social advancement of immigration (030610)	87.769,00	0,00	0,00	87.769,00	100,00%
Services to People and the Territory Directorate (6002.0003)	87.769,00	0,00	0,00	87.769,00	100,00%
Services to People and the Territory Directorate (6002.0003)	87.769,00	0,00	0,00	87.769,00	100,00%
Museums, factories and exhibition venues (0905)	0,00	350,00	0,00	0,00	0,00%
Cultural activities (090503)	0,00	350,00	0,00	0,00	0,00%
Services to People and the Territory Directorate (6002.0003)	0,00	350,00	0,00	0,00	0,00%

EIXAMPLE DISTRICT (1102)
FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Facilities for associations and other entities (6002.000309)	0,00	350,00	0,00	0,00	0,00%
Promoting cultural activities (0901)	590.462,59	3.312,64	0,00	587.149,95	99,44%
Amounts not assignable	0,00	3.312,64	0,00	0,00	0,00%
Services to People and the Territory Directorate (6002.0003)	0,00	3.312,64	0,00	0,00	0,00%
Educational Facility (6002.000307)	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%
Services to People and the Territory Directorate (6002.0003)	50.778,45	0,00	0,00	50.778,45	100,00%
Cultural Facility (6002.000306)	16.989,21	0,00	0,00	16.989,21	100,00%
Others (6002.000315)	33.789,24	0,00	0,00	33.789,24	100,00%
Promoting heritage, memory and history (090107)	113.927,08	0,00	0,00	113.927,08	100,00%
Services to People and the Territory Directorate (6002.0003)	113.927,08	0,00	0,00	113.927,08	100,00%
Cultural Facility (6002.000306)	16.989,21	0,00	0,00	16.989,21	100,00%
Others (6002.000315)	96.937,87	0,00	0,00	96.937,87	100,00%
Promoting literature (090106)	50.778,45	0,00	0,00	50.778,45	100,00%
Services to People and the Territory Directorate (6002.0003)	50.778,45	0,00	0,00	50.778,45	100,00%
Cultural Facility (6002.000306)	16.989,21	0,00	0,00	16.989,21	100,00%
Others (6002.000315)	33.789,24	0,00	0,00	33.789,24	100,00%
Promoting music (090102)	50.778,45	0,00	0,00	50.778,45	100,00%
Services to People and the Territory Directorate (6002.0003)	50.778,45	0,00	0,00	50.778,45	100,00%
Cultural Facility (6002.000306)	16.989,21	0,00	0,00	16.989,21	100,00%
Others (6002.000315)	33.789,24	0,00	0,00	33.789,24	100,00%
Promoting scientific and technological innovation (090109)	50.778,45	0,00	0,00	50.778,45	100,00%
Services to People and the Territory Directorate (6002.0003)	50.778,45	0,00	0,00	50.778,45	100,00%
Cultural Facility (6002.000306)	16.989,21	0,00	0,00	16.989,21	100,00%
Others (6002.000315)	33.789,24	0,00	0,00	33.789,24	100,00%
Promoting the circus (090103)	50.778,45	0,00	0,00	50.778,45	100,00%
Services to People and the Territory Directorate (6002.0003)	50.778,45	0,00	0,00	50.778,45	100,00%
Cultural Facility (6002.000306)	16.989,21	0,00	0,00	16.989,21	100,00%
Others (6002.000315)	33.789,24	0,00	0,00	33.789,24	100,00%
Promoting the cultural sector (090101)	50.778,45	0,00	0,00	50.778,45	100,00%
Services to People and the Territory Directorate (6002.0003)	50.778,45	0,00	0,00	50.778,45	100,00%
Cultural Facility (6002.000306)	16.989,21	0,00	0,00	16.989,21	100,00%
Others (6002.000315)	33.789,24	0,00	0,00	33.789,24	100,00%
Promoting the performing arts (090110)	50.778,45	0,00	0,00	50.778,45	100,00%

EIXAMPLE DISTRICT (1102)
FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Services to People and the Territory Directorate (6002.0003)	50.778,45	0,00	0,00	50.778,45	100,00%
Cultural Facility (6002.000306)	16.989,21	0,00	0,00	16.989,21	100,00%
Others (6002.000315)	33.789,24	0,00	0,00	33.789,24	100,00%
Promoting the theatre (090105)	50.778,45	0,00	0,00	50.778,45	100,00%
Services to People and the Territory Directorate (6002.0003)	50.778,45	0,00	0,00	50.778,45	100,00%
Cultural Facility (6002.000306)	16.989,21	0,00	0,00	16.989,21	100,00%
Others (6002.000315)	33.789,24	0,00	0,00	33.789,24	100,00%
Promoting traditional culture (090108)	70.307,90	0,00	0,00	70.307,90	100,00%
Services to People and the Territory Directorate (6002.0003)	70.307,90	0,00	0,00	70.307,90	100,00%
Cultural Facility (6002.000306)	36.518,66	0,00	0,00	36.518,66	100,00%
Others (6002.000315)	33.789,24	0,00	0,00	33.789,24	100,00%
Promoting the city's economy (1006)	657.595,62	0,00	0,00	657.595,62	100,00%
Promoting the city's economy (100602)	60.789,22	0,00	0,00	60.789,22	100,00%
Services to People and the Territory Directorate (6002.0003)	60.789,22	0,00	0,00	60.789,22	100,00%
Services to People and the Territory Directorate (6002.0003)	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%
Services to People and the Territory Directorate (6002.0003)	536.017,18	0,00	0,00	536.017,18	100,00%
Services to People and the Territory Directorate (6002.0003)	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%
Services to People and the Territory Directorate (6002.0003)	60.789,22	0,00	0,00	60.789,22	100,00%
Services to People and the Territory Directorate (6002.0003)	60.789,22	0,00	0,00	60.789,22	100,00%
Promotion services and support for people with disabilities (0317)	67.526,91	1.500,00	0,00	66.026,91	97,78%
Amounts not assignable	0,00	1.500,00	0,00	0,00	0,00%
Services to People and the Territory Directorate (6002.0003)	0,00	1.500,00	0,00	0,00	0,00%
Others (6002.000315)	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%
Services to People and the Territory Directorate (6002.0003)	67.526,91	0,00	0,00	67.526,91	100,00%
Services to People and the Territory Directorate (6002.0003)	67.526,91	0,00	0,00	67.526,91	100,00%
Public assistance and Communication (1101)	344.135,04	0,00	0,00	344.135,04	100,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	63.197,46	0,00	0,00	63.197,46	100,00%
Services to People and the Territory Directorate (6002.0003)	63.197,46	0,00	0,00	63.197,46	100,00%
Municipal Building (6002.000305)	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%
Services to People and the Territory Directorate (6002.0003)	63.197,46	0,00	0,00	63.197,46	100,00%

EIXAMPLE DISTRICT (1102)
FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Municipal Building (6002.000305)	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%
Services to People and the Territory Directorate (6002.0003)	217.740,12	0,00	0,00	217.740,12	100,00%
Municipal Building (6002.000305)	217.740,12	0,00	0,00	217.740,12	100,00%
Public health (0311)	90.921,39	0,00	0,00	90.921,39	100,00%
Promoting health (031106)	90.921,39	0,00	0,00	90.921,39	100,00%
Services to People and the Territory Directorate (6002.0003)	90.921,39	0,00	0,00	90.921,39	100,00%
Services to People and the Territory Directorate (6002.0003)	81.905,22	0,00	0,00	81.905,22	100,00%
Others (6002.000315)	9.016,17	0,00	0,00	9.016,17	100,00%
Sport Facilities Management (0403)	898.327,80	0,00	4.378,94	893.948,86	99,51%
Amounts not assignable	0,00	0,00	4.378,94	0,00	0,00%
Services to People and the Territory Directorate (6002.0003)	0,00	0,00	4.378,94	0,00	0,00%
Sports facility (6002.000308)	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%
Services to People and the Territory Directorate (6002.0003)	898.327,80	0,00	0,00	898.327,80	100,00%
Services to People and the Territory Directorate (6002.0003)	155.284,45	0,00	0,00	155.284,45	100,00%
Sports facility (6002.000308)	743.043,35	0,00	0,00	743.043,35	100,00%
Training Activities (0806)	137.461,56	0,00	0,00	137.461,56	100,00%
Courses and workshops (080601)	34.365,39	0,00	0,00	34.365,39	100,00%
Services to People and the Territory Directorate (6002.0003)	34.365,39	0,00	0,00	34.365,39	100,00%
Services to People and the Territory Directorate (6002.0003)	24.419,39	0,00	0,00	24.419,39	100,00%
Educational Facility (6002.000307)	9.946,00	0,00	0,00	9.946,00	100,00%
Environmental education (080602)	34.365,39	0,00	0,00	34.365,39	100,00%
Services to People and the Territory Directorate (6002.0003)	34.365,39	0,00	0,00	34.365,39	100,00%
Services to People and the Territory Directorate (6002.0003)	24.419,39	0,00	0,00	24.419,39	100,00%
Educational Facility (6002.000307)	9.946,00	0,00	0,00	9.946,00	100,00%
Innovation and technology (080603)	34.365,39	0,00	0,00	34.365,39	100,00%
Services to People and the Territory Directorate (6002.0003)	34.365,39	0,00	0,00	34.365,39	100,00%
Services to People and the Territory Directorate (6002.0003)	24.419,39	0,00	0,00	24.419,39	100,00%
Educational Facility (6002.000307)	9.946,00	0,00	0,00	9.946,00	100,00%
Open courtyards (080604)	34.365,39	0,00	0,00	34.365,39	100,00%
Services to People and the Territory Directorate (6002.0003)	34.365,39	0,00	0,00	34.365,39	100,00%
Services to People and the Territory Directorate (6002.0003)	24.419,39	0,00	0,00	24.419,39	100,00%
Educational Facility (6002.000307)	9.946,00	0,00	0,00	9.946,00	100,00%

EIXAMPLE DISTRICT (1102)
FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Urban Spaces (1204)	205.342,59	0,00	0,00	205.342,59	100,00%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	205.342,59	0,00	0,00	205.342,59	100,00%
Services to People and the Territory Directorate (6002.0003)	205.342,59	0,00	0,00	205.342,59	100,00%
Services to People and the Territory Directorate (6002.0003)	205.342,59	0,00	0,00	205.342,59	100,00%
Women (0312)	120.407,47	1.150,00	0,00	119.257,47	99,04%
Amounts not assignable	0,00	1.150,00	0,00	0,00	0,00%
Services to People and the Territory Directorate (6002.0003)	0,00	1.150,00	0,00	0,00	0,00%
Facilities for Women / Information Point and Care Service for Women (PIAD) (6002.000313)	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%
Services to People and the Territory Directorate (6002.0003)	120.407,47	0,00	0,00	120.407,47	100,00%
Services to People and the Territory Directorate (6002.0003)	92.906,84	0,00	0,00	92.906,84	100,00%
Facilities for Women / Information Point and Care Service for Women (PIAD) (6002.000313)	27.500,62	0,00	0,00	27.500,62	100,00%
Work Coordination in Public Areas (1201)	214.895,84	0,00	19.085,76	195.810,08	91,12%
Preventative maintenance and repairs to municipal buildings (120104)	214.895,84	0,00	19.085,76	195.810,08	91,12%
Services to People and the Territory Directorate (6002.0003)	214.895,84	0,00	19.085,76	195.810,08	91,12%
Facilities for associations and other entities (6002.000309)	0,00	0,00	1.646,24	0,00	0,00%
Others (6002.000315)	214.895,84	0,00	17.439,52	197.456,32	91,88%
	22.906.809,00	7.815.992,99	98.809,22	14.992.006,79	65,45%

