Ajuntament
de Barcelona

Presidency and Economics Department
Directorate of Budget and Fiscal Policy
Directorate of Cost Management and Assessment Services

Cost Report 2017

CORPORATE REPORT

SANTS-MONJUÏC DISTRICT (1103)

SANTS-MONJUÏC DISTRICT (1103)

NATURE OF COST

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

SANTS-MONJUÏC DISTRICT (1103)

NATURE OF COST

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

SANTS-MONJUÏC DISTRICT (1103)

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

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

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

SANTS-MONJUÏC DISTRICT (1103)

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

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

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

Population: 181.910

SANTS-MONJUÏC DISTRICT (1103)

COSTS AND INCOME BY SUBPROCESS

ALLOCATION OF COSTS

151.573,35	·Generic processes Districts	594.639,88	General Services
7.044.963,61	Licensing and Public Areas Services	14.308.991,79	Services to People and the Territory

17.117,66	·Generic processes Districts	0,00	General Services
3.311.260,14	Licensing and Public Areas Services	286.731,25	Services to People and the Territory

ALLOCATION OF INCOME

SANTS-MONJUÏC DISTRICT (1103)

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

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

SANTS-MONJUÏC DISTRICT (1103)

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

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

SANTS-MONJUÏC DISTRICT (1103)

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

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

SANTS-MONJUÏC DISTRICT (1103)

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

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

SANTS-MONJUÏC DISTRICT (1103)

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

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

SANTS-MONJUÏC DISTRICT (1103)

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

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

SANTS-MONJUÏC DISTRICT (1103)

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

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

SANTS-MONJUÏC DISTRICT (1103)

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

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

SANTS-MONJUÏC DISTRICT (1103)

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	22.100.168,62	11.628.950,93	7.399.266,18	3.071.951,52	3.615.109,05	16,36%
District Manager's Office 03 Sants-Monjuïc (6003)	22.100.168,62	11.628.950,93	7.399.266,18	3.071.951,52	3.615.109,05	16,36%
·Generic processes Districts	151.573,35	104.995,12	25.509,34	21.068,89	17.117,66	11,29%
Coexistence and civic-mindedness (1103)	59.642,23	41.314,28	10.037,61	8.290,35	0,00	
Coexistence in public areas (110301)	19.880,74	13.771,43	3.345,87	2.763,45	0,00	
District Manager's Office 03 Sants-Monjuïc (6003)	19.880,74	13.771,43	3.345,87	2.763,45	0,00	
Local residents' communities (110303)	19.880,74	13.771,43	3.345,87	2.763,45	0,00	
District Manager's Office 03 Sants-Monjuïc (6003)	19.880,74	13.771,43	3.345,87	2.763,45	0,00	
Support and mediation (110302)	19.880,74	13.771,43	3.345,87	2.763,45	0,00	
District Manager's Office 03 Sants-Monjuïc (6003)	19.880,74	13.771,43	3.345,87	2.763,45	0,00	
Enhancing the territory (1102)	0,00	0,00	0,00	0,00	17.117,66	
Regular contact with organisations and residents in the territory (110201)	0,00	0,00	0,00	0,00	17.117,66	
General Services Directorate (6003.0002)	0,00	0,00	0,00	0,00	17.117,66	
Internal Resources Department (6003.000201)	0,00	0,00	0,00	0,00	17.117,66	
Multiculturalism and immigration (0306)	25.956,34	17.980,00	4.368,37	3.607,96	0,00	
Antirumour strategy (030602)	2.359,67	1.634,55	397,12	328,00	0,00	
District Manager's Office 03 Sants-Monjuïc (6003)	2.359,67	1.634,55	397,12	328,00	0,00	
Assistance for Foreign Expatriates (030607)	2.359,67	1.634,55	397,12	328,00	0,00	
District Manager's Office 03 Sants-Monjuïc (6003)	2.359,67	1.634,55	397,12	328,00	0,00	
Assistance for refugees (030611)	2.359,67	1.634,55	397,12	328,00	0,00	
District Manager's Office 03 Sants-Monjuïc (6003)	2.359,67	1.634,55	397,12	328,00	0,00	
Immigration and education programme (030601)	2.359,67	1.634,55	397,12	328,00	0,00	
District Manager's Office 03 Sants-Monjuïc (6003)	2.359,67	1.634,55	397,12	328,00	0,00	
Immigration and participation programme (030608)	2.359,67	1.634,55	397,12	328,00	0,00	
District Manager's Office 03 Sants-Monjuïc (6003)	2.359,67	1.634,55	397,12	328,00	0,00	
Language courses (030609)	2.359,67	1.634,55	397,12	328,00	0,00	
District Manager's Office 03 Sants-Monjuïc (6003)	2.359,67	1.634,55	397,12	328,00	0,00	
Multicultural coexistence and awareness of migration programmes (030606)	2.359,67	1.634,55	397,12	328,00	0,00	
District Manager's Office 03 Sants-Monjuïc (6003)	2.359,67	1.634,55	397,12	328,00	0,00	
Reception plan (030603)	2.359,67	1.634,55	397,12	328,00	0,00	
District Manager's Office 03 Sants-Monjuïc (6003)	2.359,67	1.634,55	397,12	328,00	0,00	
Reunification programme: new families (030604)	2.359,67	1.634,55	397,12	328,00	0,00	

SANTS-MONJUÏC DISTRICT (1103)

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 03 Sants-Monjuïc (6003)	2.359,67	1.634,55	397,12	328,00	0,00	
Settlement and housing reports (030605)	2.359,67	1.634,55	397,12	328,00	0,00	
District Manager's Office 03 Sants-Monjuïc (6003)	2.359,67	1.634,55	397,12	328,00	0,00	
Social advancement of immigration (030610)	2.359,67	1.634,55	397,12	328,00	0,00	
District Manager's Office 03 Sants-Monjuïc (6003)	2.359,67	1.634,55	397,12	328,00	0,00	
Public assistance and Communication (1101)	65.974,78	45.700,84	11.103,36	9.170,58	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	65.974,78	45.700,84	11.103,36	9.170,58	0,00	
General Services Directorate (6003.0002)	65.974,78	45.700,84	11.103,36	9.170,58	0,00	
Communication (6003.000202)	65.974,78	45.700,84	11.103,36	9.170,58	0,00	
General Services	594.639,88	411.908,06	100.076,12	82.655,70	0,00	
Public assistance and Communication (1101)	594.639,88	411.908,06	100.076,12	82.655,70	0,00	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	546.892,30	378.833,23	92.040,34	76.018,72	0,00	
General Services Directorate (6003.0002)	546.892,30	378.833,23	92.040,34	76.018,72	0,00	
Legal Services Department (6003.000203)	546.892,30	378.833,23	92.040,34	76.018,72	0,00	
Civil matrimonies (110103)	24.270,82	16.812,44	4.084,71	3.373,68	0,00	
General Services Directorate (6003.0002)	24.270,82	16.812,44	4.084,71	3.373,68	0,00	
Legal Services Department (6003.000203)	24.270,82	16.812,44	4.084,71	3.373,68	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	23.476,76	16.262,39	3.951,07	3.263,30	0,00	
General Services Directorate (6003.0002)	23.476,76	16.262,39	3.951,07	3.263,30	0,00	
Legal Services Department (6003.000203)	23.476,76	16.262,39	3.951,07	3.263,30	0,00	
Licensing and Public Areas Services	7.044.963,61	4.720.860,35	1.344.844,36	979.258,89	3.311.260,14	47,00%
Cleaning public areas (0202)	43.969,00	29.286,74	8.570,52	6.111,75	0,00	
Cleaning the public roads and public areas (020201)	43.969,00	29.286,74	8.570,52	6.111,75	0,00	
Licenses and Public Areas Services Directorate (6003.0004)	43.969,00	29.286,74	8.570,52	6.111,75	0,00	
Licenses and Public Areas Services Directorate (6003.0004)	6.449,39	4.378,46	1.174,45	896,47	0,00	
Public Works and Maintenance Department (6003.000401)	37.519,62	24.908,28	7.396,06	5.215,27	0,00	
District procedures (1104)	136.449,27	92.465,59	25.017,05	18.966,62	108.237,00	79,32%
Activity Licenses (110401)	136.449,27	92.465,59	25.017,05	18.966,62	108.237,00	79,32%
Licenses and Public Areas Services Directorate (6003.0004)	136.449,27	92.465,59	25.017,05	18.966,62	108.237,00	79,32%
Licenses and Inspections Department (6003.000402)	136.449,27	92.465,59	25.017,05	18.966,62	108.237,00	79,32%
Investment management (0116)	113.280,58	75.572,58	21.961,85	15.746,14	0,00	
Coordination of investments in the territory (011602)	113.280,58	75.572,58	21.961,85	15.746,14	0,00	
Licenses and Public Areas Services Directorate (6003.0004)	113.280,58	75.572,58	21.961,85	15.746,14	0,00	

SANTS-MONJUÏC DISTRICT (1103)

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 (6003.0004)	24.537,12	16.658,15	4.468,28	3.410,69	0,00	
Public Works and Maintenance Department (6003.000401)	88.743,46	58.914,43	17.493,58	12.335,45	0,00	
Operation and maintenance of public street lighting (0208)	1.434.869,05	973.716,36	261.704,07	199.448,62	0,00	
Festival and civil acts (020801)	703.775,32	477.790,20	128.159,46	97.825,66	0,00	
Licenses and Public Areas Services Directorate (6003.0004)	703.775,32	477.790,20	128.159,46	97.825,66	0,00	
Licenses and Public Areas Services Directorate (6003.0004)	703.775,32	477.790,20	128.159,46	97.825,66	0,00	
Public and ornamental street lighting (020802)	731.093,73	495.926,16	133.544,61	101.622,96	0,00	
Licenses and Public Areas Services Directorate (6003.0004)	731.093,73	495.926,16	133.544,61	101.622,96	0,00	
Licenses and Public Areas Services Directorate (6003.0004)	703.775,32	477.790,20	128.159,46	97.825,66	0,00	
Public Works and Maintenance Department (6003.000401)	27.318,41	18.135,97	5.385,15	3.797,29	0,00	
Public assistance and Communication (1101)	197.807,87	134.045,59	36.266,74	27.495,55	0,00	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	105.988,80	71.823,89	19.432,33	14.732,58	0,00	
Licenses and Public Areas Services Directorate (6003.0004)	105.988,80	71.823,89	19.432,33	14.732,58	0,00	
Licenses and Inspections Department (6003.000402)	105.988,80	71.823,89	19.432,33	14.732,58	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	91.819,07	62.221,70	16.834,41	12.762,97	0,00	
Licenses and Public Areas Services Directorate (6003.0004)	91.819,07	62.221,70	16.834,41	12.762,97	0,00	
Licenses and Inspections Department (6003.000402)	91.819,07	62.221,70	16.834,41	12.762,97	0,00	
Public road licenses (0104)	897.650,81	608.297,97	164.578,23	124.774,60	3.006.000,44	334,87%
Activity inspections in public areas (010406)	634.261,00	429.810,43	116.287,48	88.163,08	812.473,68	128,10%
Licenses and Public Areas Services Directorate (6003.0004)	634.261,00	429.810,43	116.287,48	88.163,08	812.473,68	128,10%
Licenses and Inspections Department (6003.000402)	634.261,00	429.810,43	116.287,48	88.163,08	812.473,68	128,10%
Commercial occupancy licenses for pavements and public areas (010403)	228.116,17	154.584,17	41.823,56	31.708,44	680.853,41	298,47%
Licenses and Public Areas Services Directorate (6003.0004)	228.116,17	154.584,17	41.823,56	31.708,44	680.853,41	298,47%
Licenses and Inspections Department (6003.000402)	228.116,17	154.584,17	41.823,56	31.708,44	680.853,41	298,47%
Dropped curb licenses for public roads (010401)	0,00	0,00	0,00	0,00	1.486.872,26	
Licenses and Public Areas Services Directorate (6003.0004)	0,00	0,00	0,00	0,00	1.486.872,26	
Licenses and Inspections Department (6003.000402)	0,00	0,00	0,00	0,00	1.486.872,26	
Minor construction work licenses (010407)	13.433,65	9.103,39	2.462,97	1.867,29	0,00	
Licenses and Public Areas Services Directorate (6003.0004)	13.433,65	9.103,39	2.462,97	1.867,29	0,00	
Licenses and Inspections Department (6003.000402)	13.433,65	9.103,39	2.462,97	1.867,29	0,00	
Parking reservations in public areas (010402)	0,00	0,00	0,00	0,00	25.801,09	
Licenses and Public Areas Services Directorate (6003.0004)	0,00	0,00	0,00	0,00	25.801,09	
Licenses and Inspections Department (6003.000402)	0,00	0,00	0,00	0,00	25.801,09	

SANTS-MONJUÏC DISTRICT (1103)

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
Private events in public area licenses (010404)	21.839,99	14.799,99	4.004,21	3.035,79	0,00	
Licenses and Public Areas Services Directorate (6003.0004)	21.839,99	14.799,99	4.004,21	3.035,79	0,00	
Licenses and Inspections Department (6003.000402)	21.839,99	14.799,99	4.004,21	3.035,79	0,00	
Urban Planning Initiatives (0118)	303.428,29	205.619,84	55.631,53	42.176,92	164.413,57	54,19%
Processing licenses for major works (011803)	299.597,77	203.024,06	54.929,23	41.644,47	22.474,90	7,50%
Licenses and Public Areas Services Directorate (6003.0004)	299.597,77	203.024,06	54.929,23	41.644,47	22.474,90	7,50%
Licenses and Inspections Department (6003.000402)	299.597,77	203.024,06	54.929,23	41.644,47	22.474,90	7,50%
Subsidiary implementation file (011802)	0,00	0,00	0,00	0,00	128.317,20	
Licenses and Public Areas Services Directorate (6003.0004)	0,00	0,00	0,00	0,00	128.317,20	
Licenses and Inspections Department (6003.000402)	0,00	0,00	0,00	0,00	128.317,20	
Urban planning files and reports (011801)	3.830,52	2.595,77	702,30	532,45	13.621,47	355,60%
Licenses and Public Areas Services Directorate (6003.0004)	3.830,52	2.595,77	702,30	532,45	13.621,47	355,60%
Licenses and Inspections Department (6003.000402)	3.830,52	2.595,77	702,30	532,45	13.621,47	355,60%
Urban Spaces (1204)	2.648.241,81	1.758.407,86	521.724,98	368.108,98	7.587,12	0,29%
Accessibility (120407)	7.140,92	4.740,67	1.407,66	992,60	0,00	
Licenses and Public Areas Services Directorate (6003.0004)	7.140,92	4.740,67	1.407,66	992,60	0,00	
Public Works and Maintenance Department (6003.000401)	7.140,92	4.740,67	1.407,66	992,60	0,00	
Electric vehicle infrastructures (120410)	7.140,92	4.740,67	1.407,66	992,60	0,00	
Licenses and Public Areas Services Directorate (6003.0004)	7.140,92	4.740,67	1.407,66	992,60	0,00	
Public Works and Maintenance Department (6003.000401)	7.140,92	4.740,67	1.407,66	992,60	0,00	
Elevator and escalator apparatus (120406)	7.140,92	4.740,67	1.407,66	992,60	0,00	
Licenses and Public Areas Services Directorate (6003.0004)	7.140,92	4.740,67	1.407,66	992,60	0,00	
Public Works and Maintenance Department (6003.000401)	7.140,92	4.740,67	1.407,66	992,60	0,00	
Maintenance of road and path markings (120403)	7.140,92	4.740,67	1.407,66	992,60	0,00	
Licenses and Public Areas Services Directorate (6003.0004)	7.140,92	4.740,67	1.407,66	992,60	0,00	
Public Works and Maintenance Department (6003.000401)	7.140,92	4.740,67	1.407,66	992,60	0,00	
Maintenance of service galleries (120408)	7.140,92	4.740,67	1.407,66	992,60	0,00	
Licenses and Public Areas Services Directorate (6003.0004)	7.140,92	4.740,67	1.407,66	992,60	0,00	
Public Works and Maintenance Department (6003.000401)	7.140,92	4.740,67	1.407,66	992,60	0,00	
Maintenance of vertical sign posts and signals (120404)	7.140,92	4.740,67	1.407,66	992,60	0,00	
Licenses and Public Areas Services Directorate (6003.0004)	7.140,92	4.740,67	1.407,66	992,60	0,00	
Public Works and Maintenance Department (6003.000401)	7.140,92	4.740,67	1.407,66	992,60	0,00	
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	7.140,92	4.740,67	1.407,66	992,60	0,00	

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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 (6003.0004)	7.140,92	4.740,67	1.407,66	992,60	0,00	
Public Works and Maintenance Department (6003.000401)	7.140,92	4.740,67	1.407,66	992,60	0,00	
Pavement (120411)	7.140,92	4.740,67	1.407,66	992,60	0,00	
Licenses and Public Areas Services Directorate (6003.0004)	7.140,92	4.740,67	1.407,66	992,60	0,00	
Public Works and Maintenance Department (6003.000401)	7.140,92	4.740,67	1.407,66	992,60	0,00	
Preventative maintenance and repairs to the public roads and pavements (120405)	2.576.832,57	1.711.001,16	507.648,41	358.183,00	7.587,12	0,29%
Licenses and Public Areas Services Directorate (6003.0004)	2.576.832,57	1.711.001,16	507.648,41	358.183,00	7.587,12	0,29%
Licenses and Public Areas Services Directorate (6003.0004)	20.657,67	14.024,41	3.761,82	2.871,44	0,00	
Licenses and Inspections Department (6003.000402)	0,00	0,00	0,00	0,00	583,56	
Public Works and Maintenance Department (6003.000401)	2.556.174,90	1.696.976,75	503.886,60	355.311,56	7.003,56	0,27%
Road structures (120402)	7.140,92	4.740,67	1.407,66	992,60	0,00	
Licenses and Public Areas Services Directorate (6003.0004)	7.140,92	4.740,67	1.407,66	992,60	0,00	
Public Works and Maintenance Department (6003.000401)	7.140,92	4.740,67	1.407,66	992,60	0,00	
Urban furniture (120401)	7.140,92	4.740,67	1.407,66	992,60	0,00	
Licenses and Public Areas Services Directorate (6003.0004)	7.140,92	4.740,67	1.407,66	992,60	0,00	
Public Works and Maintenance Department (6003.000401)	7.140,92	4.740,67	1.407,66	992,60	0,00	
Work Coordination in Public Areas (1201)	1.269.266,93	843.447,83	249.389,38	176.429,72	25.022,01	1,97%
Drafting studies, work projects, preliminary and receiving reports (120103)	83.842,45	56.155,78	16.032,46	11.654,21	0,00	
Licenses and Public Areas Services Directorate (6003.0004)	83.842,45	56.155,78	16.032,46	11.654,21	0,00	
Licenses and Public Areas Services Directorate (6003.0004)	32.950,77	22.370,14	6.000,43	4.580,20	0,00	
Public Works and Maintenance Department (6003.000401)	50.891,68	33.785,64	10.032,03	7.074,01	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	1.185.424,48	787.292,05	233.356,92	164.775,51	25.022,01	2,11%
Licenses and Public Areas Services Directorate (6003.0004)	1.185.424,48	787.292,05	233.356,92	164.775,51	25.022,01	2,11%
Licenses and Public Areas Services Directorate (6003.0004)	21.312,42	14.468,92	3.881,05	2.962,45	0,00	
Public Works and Maintenance Department (6003.000401)	1.164.112,06	772.823,13	229.475,87	161.813,06	25.022,01	2,15%
Services to People and the Territory	14.308.991,79	6.391.187,40	5.928.836,35	1.988.968,04	286.731,25	2,00%
Adolescence/Early adulthood (0308)	911.766,25	572.553,94	212.475,65	126.736,67	0,00	
Activities and coordination of youth centres and youth information points (PIJ) (030808)	645.640,42	398.042,05	157.853,53	89.744,84	0,00	
Services to People and the Territory Directorate (6003.0003)	645.640,42	398.042,05	157.853,53	89.744,84	0,00	
Cultural Facility (6003.000306)	21.163,67	6.727,35	11.494,54	2.941,78	0,00	
Facilities for Young People / Youth Information Points (PIJ) (6003.000312)	624.476,75	391.314,70	146.358,99	86.803,06	0,00	

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Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Information services and resources for organisations (030803)	7.735,47	4.847,26	1.812,97	1.075,24	0,00	
Services to People and the Territory Directorate (6003.0003)	7.735,47	4.847,26	1.812,97	1.075,24	0,00	
Facilities for Young People / Youth Information Points (PIJ) (6003.000312)	7.735,47	4.847,26	1.812,97	1.075,24	0,00	
Night-time study rooms (030805)	7.735,47	4.847,26	1.812,97	1.075,24	0,00	
Services to People and the Territory Directorate (6003.0003)	7.735,47	4.847,26	1.812,97	1.075,24	0,00	
Facilities for Young People / Youth Information Points (PIJ) (6003.000312)	7.735,47	4.847,26	1.812,97	1.075,24	0,00	
Orientation,training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	7.735,47	4.847,26	1.812,97	1.075,24	0,00	
Services to People and the Territory Directorate (6003.0003)	7.735,47	4.847,26	1.812,97	1.075,24	0,00	
Facilities for Young People / Youth Information Points (PIJ) (6003.000312)	7.735,47	4.847,26	1.812,97	1.075,24	0,00	
Promoting young people (030809)	211.977,53	140.581,03	41.931,35	29.465,15	0,00	
Services to People and the Territory Directorate (6003.0003)	211.977,53	140.581,03	41.931,35	29.465,15	0,00	
Services to People and the Territory Directorate (6003.0003)	204.242,06	135.733,77	40.118,38	28.389,91	0,00	
Facilities for Young People / Youth Information Points (PIJ) (6003.000312)	7.735,47	4.847,26	1.812,97	1.075,24	0,00	
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	7.735,47	4.847,26	1.812,97	1.075,24	0,00	
Services to People and the Territory Directorate (6003.0003)	7.735,47	4.847,26	1.812,97	1.075,24	0,00	
Facilities for Young People / Youth Information Points (PIJ) (6003.000312)	7.735,47	4.847,26	1.812,97	1.075,24	0,00	
Strategic planning and evaluation of programmes (030807)	7.735,47	4.847,26	1.812,97	1.075,24	0,00	
Services to People and the Territory Directorate (6003.0003)	7.735,47	4.847,26	1.812,97	1.075,24	0,00	
Facilities for Young People / Youth Information Points (PIJ) (6003.000312)	7.735,47	4.847,26	1.812,97	1.075,24	0,00	
Support for alternative leisure and culture and youth creation culture (030806)	7.735,47	4.847,26	1.812,97	1.075,24	0,00	
Services to People and the Territory Directorate (6003.0003)	7.735,47	4.847,26	1.812,97	1.075,24	0,00	
Facilities for Young People / Youth Information Points (PIJ) (6003.000312)	7.735,47	4.847,26	1.812,97	1.075,24	0,00	
Youth employment and job placement programmes (030804)	7.735,47	4.847,26	1.812,97	1.075,24	0,00	
Services to People and the Territory Directorate (6003.0003)	7.735,47	4.847,26	1.812,97	1.075,24	0,00	
Facilities for Young People / Youth Information Points (PIJ) (6003.000312)	7.735,47	4.847,26	1.812,97	1.075,24	0,00	

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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
Assistance for individuals and families (0313)	46.345,54	30.800,00	9.103,45	6.442,09	0,00	
Social action and social integration programmes (031306)	46.345,54	30.800,00	9.103,45	6.442,09	0,00	
Services to People and the Territory Directorate (6003.0003)	46.345,54	30.800,00	9.103,45	6.442,09	0,00	
Services to People and the Territory Directorate (6003.0003)	46.345,54	30.800,00	9.103,45	6.442,09	0,00	
Coexistence and civic-mindedness (1103)	321.213,08	213.469,56	63.094,50	44.649,03	0,00	
Coexistence in public areas (110301)	112.989,61	75.089,85	22.194,06	15.705,70	0,00	
Services to People and the Territory Directorate (6003.0003)	112.989,61	75.089,85	22.194,06	15.705,70	0,00	
Services to People and the Territory Directorate (6003.0003)	112.989,61	75.089,85	22.194,06	15.705,70	0,00	
Local residents' communities (110303)	104.111,73	69.189,85	20.450,22	14.471,66	0,00	
Services to People and the Territory Directorate (6003.0003)	104.111,73	69.189,85	20.450,22	14.471,66	0,00	
Services to People and the Territory Directorate (6003.0003)	104.111,73	69.189,85	20.450,22	14.471,66	0,00	
Support and mediation (110302)	104.111,73	69.189,85	20.450,22	14.471,66	0,00	
Services to People and the Territory Directorate (6003.0003)	104.111,73	69.189,85	20.450,22	14.471,66	0,00	
Services to People and the Territory Directorate (6003.0003)	104.111,73	69.189,85	20.450,22	14.471,66	0,00	
Cultural and outreach activities (0907)	2.957.087,44	1.075.215,88	1.470.832,65	411.038,91	0,00	
Courses and workshops (090703)	943.590,97	334.803,42	477.627,21	131.160,34	0,00	
Services to People and the Territory Directorate (6003.0003)	943.590,97	334.803,42	477.627,21	131.160,34	0,00	
Services to People and the Territory Directorate (6003.0003)	22.075,73	14.670,93	4.336,24	3.068,55	0,00	
Civic centre (6003.000303)	902.488,24	314.084,32	462.956,91	125.447,01	0,00	
Cultural Facility (6003.000306)	19.027,01	6.048,16	10.334,07	2.644,78	0,00	
Enhancing culture (090701)	1.069.905,49	405.609,05	515.578,22	148.718,22	0,00	
Services to People and the Territory Directorate (6003.0003)	1.069.905,49	405.609,05	515.578,22	148.718,22	0,00	
Services to People and the Territory Directorate (6003.0003)	106.881,84	71.030,79	20.994,34	14.856,71	0,00	
Civic centre (6003.000303)	943.996,64	328.530,09	484.249,82	131.216,73	0,00	
Cultural Facility (6003.000306)	19.027,01	6.048,16	10.334,07	2.644,78	0,00	
Hiring areas (090702)	943.590,97	334.803,42	477.627,21	131.160,34	0,00	
Services to People and the Territory Directorate (6003.0003)	943.590,97	334.803,42	477.627,21	131.160,34	0,00	
Services to People and the Territory Directorate (6003.0003)	22.075,73	14.670,93	4.336,24	3.068,55	0,00	
Civic centre (6003.000303)	902.488,24	314.084,32	462.956,91	125.447,01	0,00	
Cultural Facility (6003.000306)	19.027,01	6.048,16	10.334,07	2.644,78	0,00	
Education councils (0804)	310.012,20	186.179,85	80.740,27	43.092,09	0,00	
Municipal Council of Education (080401)	43.180,92	28.696,88	8.481,84	6.002,20	0,00	
Services to People and the Territory Directorate (6003.0003)	43.180,92	28.696,88	8.481,84	6.002,20	0,00	
Services to People and the Territory Directorate (6003.0003)	43.180,92	28.696,88	8.481,84	6.002,20	0,00	

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Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Participation in school councils: educational coordination (080402)	266.831,29	157.482,97	72.258,43	37.089,89	0,00	
Services to People and the Territory Directorate (6003.0003)	266.831,29	157.482,97	72.258,43	37.089,89	0,00	
Services to People and the Territory Directorate (6003.0003)	104.150,63	69.215,70	20.457,86	14.477,07	0,00	
Educational Facility (6003.000307)	162.680,66	88.267,27	51.800,57	22.612,82	0,00	
Elderly people (0303)	812.211,02	466.910,00	232.402,66	112.898,36	0,00	
Activities and coordination of municipal senior citizen centres and areas (030301)	671.139,38	379.226,31	198.623,84	93.289,23	0,00	
Services to People and the Territory Directorate (6003.0003)	671.139,38	379.226,31	198.623,84	93.289,23	0,00	
Facilities for senior citizens (6003.000310)	671.139,38	379.226,31	198.623,84	93.289,23	0,00	
Agreements (030310)	3.203,86	1.810,34	948,18	445,34	0,00	
Services to People and the Territory Directorate (6003.0003)	3.203,86	1.810,34	948,18	445,34	0,00	
Facilities for senior citizens (6003.000310)	3.203,86	1.810,34	948,18	445,34	0,00	
Assistance for mistreated senior citizens (030313)	3.203,86	1.810,34	948,18	445,34	0,00	
Services to People and the Territory Directorate (6003.0003)	3.203,86	1.810,34	948,18	445,34	0,00	
Facilities for senior citizens (6003.000310)	3.203,86	1.810,34	948,18	445,34	0,00	
Assisted-living housing (030304)	3.203,86	1.810,34	948,18	445,34	0,00	
Services to People and the Territory Directorate (6003.0003)	3.203,86	1.810,34	948,18	445,34	0,00	
Facilities for senior citizens (6003.000310)	3.203,86	1.810,34	948,18	445,34	0,00	
Daycare for senior citizens (030302)	3.203,86	1.810,34	948,18	445,34	0,00	
Services to People and the Territory Directorate (6003.0003)	3.203,86	1.810,34	948,18	445,34	0,00	
Facilities for senior citizens (6003.000310)	3.203,86	1.810,34	948,18	445,34	0,00	
Emergency care for senior citizens (030305)	3.203,86	1.810,34	948,18	445,34	0,00	
Services to People and the Territory Directorate (6003.0003)	3.203,86	1.810,34	948,18	445,34	0,00	
Facilities for senior citizens (6003.000310)	3.203,86	1.810,34	948,18	445,34	0,00	
Live and coexist programme (030309)	3.203,86	1.810,34	948,18	445,34	0,00	
Services to People and the Territory Directorate (6003.0003)	3.203,86	1.810,34	948,18	445,34	0,00	
Facilities for senior citizens (6003.000310)	3.203,86	1.810,34	948,18	445,34	0,00	
Organisations for the promotion of senior citizens (030316)	3.203,86	1.810,34	948,18	445,34	0,00	
Services to People and the Territory Directorate (6003.0003)	3.203,86	1.810,34	948,18	445,34	0,00	
Facilities for senior citizens (6003.000310)	3.203,86	1.810,34	948,18	445,34	0,00	
Organisations providing care for senior citizens (030315)	3.203,86	1.810,34	948,18	445,34	0,00	
Services to People and the Territory Directorate (6003.0003)	3.203,86	1.810,34	948,18	445,34	0,00	
Facilities for senior citizens (6003.000310)	3.203,86	1.810,34	948,18	445,34	0,00	
Promoting active ageing (030312)	3.203,86	1.810,34	948,18	445,34	0,00	

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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 (6003.0003)	3.203,86	1.810,34	948,18	445,34	0,00	
Facilities for senior citizens (6003.000310)	3.203,86	1.810,34	948,18	445,34	0,00	
Promoting senior citizens (030314)	96.217,59	62.338,97	20.504,25	13.374,37	0,00	
Services to People and the Territory Directorate (6003.0003)	96.217,59	62.338,97	20.504,25	13.374,37	0,00	
Services to People and the Territory Directorate (6003.0003)	80.094,48	53.228,64	15.732,61	11.133,23	0,00	
Facilities for senior citizens (6003.000310)	16.123,11	9.110,34	4.771,64	2.241,13	0,00	
Residential care for senior citizens (030303)	3.203,86	1.810,34	948,18	445,34	0,00	
Services to People and the Territory Directorate (6003.0003)	3.203,86	1.810,34	948,18	445,34	0,00	
Facilities for senior citizens (6003.000310)	3.203,86	1.810,34	948,18	445,34	0,00	
Senior citizen's travel card ("Targeta rosa") (030311)	3.203,86	1.810,34	948,18	445,34	0,00	
Services to People and the Territory Directorate (6003.0003)	3.203,86	1.810,34	948,18	445,34	0,00	
Facilities for senior citizens (6003.000310)	3.203,86	1.810,34	948,18	445,34	0,00	
Subsidised travel (030308)	3.203,86	1.810,34	948,18	445,34	0,00	
Services to People and the Territory Directorate (6003.0003)	3.203,86	1.810,34	948,18	445,34	0,00	
Facilities for senior citizens (6003.000310)	3.203,86	1.810,34	948,18	445,34	0,00	
Telephone helpline (030307)	3.203,86	1.810,34	948,18	445,34	0,00	
Services to People and the Territory Directorate (6003.0003)	3.203,86	1.810,34	948,18	445,34	0,00	
Facilities for senior citizens (6003.000310)	3.203,86	1.810,34	948,18	445,34	0,00	
Temporary stays in homes (030306)	3.203,86	1.810,34	948,18	445,34	0,00	
Services to People and the Territory Directorate (6003.0003)	3.203,86	1.810,34	948,18	445,34	0,00	
Facilities for senior citizens (6003.000310)	3.203,86	1.810,34	948,18	445,34	0,00	
Encouragement and promotion of practising sports (0401)	1.741.943,27	66.847,21	1.432.963,73	242.132,33	4.317,64	0,25%
Holiday campaigns (040104)	282.662,32	6.049,54	237.322,36	39.290,42	0,00	
Services to People and the Territory Directorate (6003.0003)	282.662,32	6.049,54	237.322,36	39.290,42	0,00	
Services to People and the Territory Directorate (6003.0003)	5.258,68	3.494,78	1.032,94	730,96	0,00	
Sports facility (6003.000308)	277.403,63	2.554,76	236.289,42	38.559,46	0,00	
Programmes for organisations (040102)	282.662,32	6.049,54	237.322,36	39.290,42	0,00	
Services to People and the Territory Directorate (6003.0003)	282.662,32	6.049,54	237.322,36	39.290,42	0,00	
Services to People and the Territory Directorate (6003.0003)	5.258,68	3.494,78	1.032,94	730,96	0,00	
Sports facility (6003.000308)	277.403,63	2.554,76	236.289,42	38.559,46	0,00	
Promoting sport (040103)	282.662,32	6.049,54	237.322,36	39.290,42	4.317,64	1,53%
Services to People and the Territory Directorate (6003.0003)	282.662,32	6.049,54	237.322,36	39.290,42	4.317,64	1,53%
Services to People and the Territory Directorate (6003.0003)	5.258,68	3.494,78	1.032,94	730,96	0,00	
Sports facility (6003.000308)	277.403,63	2.554,76	236.289,42	38.559,46	4.317,64	1,56%

SANTS-MONJUÏC DISTRICT (1103)

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
Sport for school-age children (040101)	282.662,32	6.049,54	237.322,36	39.290,42	0,00	
Services to People and the Territory Directorate (6003.0003)	282.662,32	6.049,54	237.322,36	39.290,42	0,00	
Services to People and the Territory Directorate (6003.0003)	5.258,68	3.494,78	1.032,94	730,96	0,00	
Sports facility (6003.000308)	277.403,63	2.554,76	236.289,42	38.559,46	0,00	
Sport, health and society (040105)	290.185,95	11.049,54	238.800,20	40.336,22	0,00	
Services to People and the Territory Directorate (6003.0003)	290.185,95	11.049,54	238.800,20	40.336,22	0,00	
Services to People and the Territory Directorate (6003.0003)	12.782,31	8.494,78	2.510,77	1.776,76	0,00	
Sports facility (6003.000308)	277.403,63	2.554,76	236.289,42	38.559,46	0,00	
Sports Organisations (040106)	321.108,05	31.599,54	244.874,09	44.634,43	0,00	
Services to People and the Territory Directorate (6003.0003)	321.108,05	31.599,54	244.874,09	44.634,43	0,00	
Services to People and the Territory Directorate (6003.0003)	43.704,42	29.044,78	8.584,67	6.074,97	0,00	
Sports facility (6003.000308)	277.403,63	2.554,76	236.289,42	38.559,46	0,00	
Enhancing the territory (1102)	1.346.948,73	757.505,84	402.215,31	187.227,59	142.270,87	10,56%
Active democracy (110206)	50.933,38	22.287,44	21.566,13	7.079,80	0,00	
Services to People and the Territory Directorate (6003.0003)	50.933,38	22.287,44	21.566,13	7.079,80	0,00	
Services to People and the Territory Directorate (6003.0003)	25.384,16	16.869,63	4.986,10	3.528,43	0,00	
Facilities for associations and other entities (6003.000309)	22.258,73	3.604,83	15.559,91	3.093,99	0,00	
Facilities for children and adolescents (6003.000311)	3.290,49	1.812,98	1.020,13	457,38	0,00	
Employment plans and promotion (110204)	105.215,39	58.361,80	32.228,51	14.625,07	0,00	
Services to People and the Territory Directorate (6003.0003)	105.215,39	58.361,80	32.228,51	14.625,07	0,00	
Services to People and the Territory Directorate (6003.0003)	79.666,17	52.943,99	15.648,48	11.073,70	0,00	
Facilities for associations and other entities (6003.000309)	22.258,73	3.604,83	15.559,91	3.093,99	0,00	
Facilities for children and adolescents (6003.000311)	3.290,49	1.812,98	1.020,13	457,38	0,00	
Enhancing the economy (110203)	50.933,38	22.287,44	21.566,13	7.079,80	0,00	
Services to People and the Territory Directorate (6003.0003)	50.933,38	22.287,44	21.566,13	7.079,80	0,00	
Services to People and the Territory Directorate (6003.0003)	25.384,16	16.869,63	4.986,10	3.528,43	0,00	
Facilities for associations and other entities (6003.000309)	22.258,73	3.604,83	15.559,91	3.093,99	0,00	
Facilities for children and adolescents (6003.000311)	3.290,49	1.812,98	1.020,13	457,38	0,00	
Initiatives for neighbourhood laws and other community programmes (110202)	568.513,46	297.986,27	191.503,09	79.024,09	142.270,87	25,03%
Services to People and the Territory Directorate (6003.0003)	568.513,46	297.986,27	191.503,09	79.024,09	142.270,87	25,03%
Services to People and the Territory Directorate (6003.0003)	343.435,18	228.237,77	67.459,49	47.737,93	142.270,87	41,43%
Cultural Facility (6003.000306)	195.864,15	62.259,84	106.378,94	27.225,37	0,00	
Facilities for associations and other entities (6003.000309)	22.258,73	3.604,83	15.559,91	3.093,99	0,00	
Facilities for children and adolescents (6003.000311)	3.290,49	1.812,98	1.020,13	457,38	0,00	

SANTS-MONJUÏC DISTRICT (1103)

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Facilities for senior citizens (6003.000310)	3.664,91	2.070,85	1.084,63	509,43	0,00	
Participatory processes (110205)	50.933,38	22.287,44	21.566,13	7.079,80	0,00	
Services to People and the Territory Directorate (6003.0003)	50.933,38	22.287,44	21.566,13	7.079,80	0,00	
Services to People and the Territory Directorate (6003.0003)	25.384,16	16.869,63	4.986,10	3.528,43	0,00	
Facilities for associations and other entities (6003.000309)	22.258,73	3.604,83	15.559,91	3.093,99	0,00	
Facilities for children and adolescents (6003.000311)	3.290,49	1.812,98	1.020,13	457,38	0,00	
Regular contact with organisations and residents in the territory (110201)	520.419,74	334.295,43	113.785,30	72.339,00	0,00	
Services to People and the Territory Directorate (6003.0003)	520.419,74	334.295,43	113.785,30	72.339,00	0,00	
Services to People and the Territory Directorate (6003.0003)	494.870,52	328.877,61	97.205,27	68.787,63	0,00	
Facilities for associations and other entities (6003.000309)	22.258,73	3.604,83	15.559,91	3.093,99	0,00	
Facilities for children and adolescents (6003.000311)	3.290,49	1.812,98	1.020,13	457,38	0,00	
Environmental protection (0211)	1.539,11	869,67	455,50	213,94	0,00	
Hunting, fishing and flora (021103)	219,87	124,24	65,07	30,56	0,00	
Services to People and the Territory Directorate (6003.0003)	219,87	124,24	65,07	30,56	0,00	
Facilities for senior citizens (6003.000310)	219,87	124,24	65,07	30,56	0,00	
Management and conservation of forest areas (021106)	219,87	124,24	65,07	30,56	0,00	
Services to People and the Territory Directorate (6003.0003)	219,87	124,24	65,07	30,56	0,00	
Facilities for senior citizens (6003.000310)	219,87	124,24	65,07	30,56	0,00	
Other environmental initiatives (021104)	219,87	124,24	65,07	30,56	0,00	
Services to People and the Territory Directorate (6003.0003)	219,87	124,24	65,07	30,56	0,00	
Facilities for senior citizens (6003.000310)	219,87	124,24	65,07	30,56	0,00	
Roadblocks and forest tours (021107)	219,87	124,24	65,07	30,56	0,00	
Services to People and the Territory Directorate (6003.0003)	219,87	124,24	65,07	30,56	0,00	
Facilities for senior citizens (6003.000310)	219,87	124,24	65,07	30,56	0,00	
Surveillance and incidents in woodland areas (021101)	219,87	124,24	65,07	30,56	0,00	
Services to People and the Territory Directorate (6003.0003)	219,87	124,24	65,07	30,56	0,00	
Facilities for senior citizens (6003.000310)	219,87	124,24	65,07	30,56	0,00	
Surveillance and incidents on beaches (021105)	219,87	124,24	65,07	30,56	0,00	
Services to People and the Territory Directorate (6003.0003)	219,87	124,24	65,07	30,56	0,00	
Facilities for senior citizens (6003.000310)	219,87	124,24	65,07	30,56	0,00	
Waste and spillages (021102)	219,87	124,24	65,07	30,56	0,00	
Services to People and the Territory Directorate (6003.0003)	219,87	124,24	65,07	30,56	0,00	
Facilities for senior citizens (6003.000310)	219,87	124,24	65,07	30,56	0,00	
Family and children (0302)	1.231.724,89	713.737,91	346.775,65	171.211,32	38.944,16	3,16%

SANTS-MONJUÏC DISTRICT (1103)

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
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	1.030.559,64	582.334,99	304.975,55	143.249,10	38.944,16	3,78%
Services to People and the Territory Directorate (6003.0003)	1.030.559,64	582.334,99	304.975,55	143.249,10	38.944,16	3,78%
Services to People and the Territory Directorate (6003.0003)	4.193,94	2.787,18	823,80	582,96	0,00	
Facilities for children and adolescents (6003.000311)	840.718,89	463.216,30	260.641,60	116.860,99	38.944,16	4,63%
Facilities for Young People / Youth Information Points (PIJ) (6003.000312)	185.646,80	116.331,51	43.510,15	25.805,14	0,00	
Activities and coordination of open centres (030202)	4.193,94	2.787,18	823,80	582,96	0,00	
Services to People and the Territory Directorate (6003.0003)	4.193,94	2.787,18	823,80	582,96	0,00	
Services to People and the Territory Directorate (6003.0003)	4.193,94	2.787,18	823,80	582,96	0,00	
Care Team for Infants and Adolescents (EAIA) (030201)	4.193,94	2.787,18	823,80	582,96	0,00	
Services to People and the Territory Directorate (6003.0003)	4.193,94	2.787,18	823,80	582,96	0,00	
Services to People and the Territory Directorate (6003.0003)	4.193,94	2.787,18	823,80	582,96	0,00	
Collaborative families (030203)	4.193,94	2.787,18	823,80	582,96	0,00	
Services to People and the Territory Directorate (6003.0003)	4.193,94	2.787,18	823,80	582,96	0,00	
Services to People and the Territory Directorate (6003.0003)	4.193,94	2.787,18	823,80	582,96	0,00	
Holiday campaign (030205)	4.193,94	2.787,18	823,80	582,96	0,00	
Services to People and the Territory Directorate (6003.0003)	4.193,94	2.787,18	823,80	582,96	0,00	
Services to People and the Territory Directorate (6003.0003)	4.193,94	2.787,18	823,80	582,96	0,00	
Organisations for the promotion of children (030211)	4.193,94	2.787,18	823,80	582,96	0,00	
Services to People and the Territory Directorate (6003.0003)	4.193,94	2.787,18	823,80	582,96	0,00	
Services to People and the Territory Directorate (6003.0003)	4.193,94	2.787,18	823,80	582,96	0,00	
Organisations providing psychotherapy assistance to children at risk (030209)	4.193,94	2.787,18	823,80	582,96	0,00	
Services to People and the Territory Directorate (6003.0003)	4.193,94	2.787,18	823,80	582,96	0,00	
Services to People and the Territory Directorate (6003.0003)	4.193,94	2.787,18	823,80	582,96	0,00	
Organisations with open centres and day centres (030208)	4.193,94	2.787,18	823,80	582,96	0,00	
Services to People and the Territory Directorate (6003.0003)	4.193,94	2.787,18	823,80	582,96	0,00	
Services to People and the Territory Directorate (6003.0003)	4.193,94	2.787,18	823,80	582,96	0,00	
Organisations with projects to assist children at risk (030210)	4.193,94	2.787,18	823,80	582,96	0,00	
Services to People and the Territory Directorate (6003.0003)	4.193,94	2.787,18	823,80	582,96	0,00	
Services to People and the Territory Directorate (6003.0003)	4.193,94	2.787,18	823,80	582,96	0,00	
Promoting and getting involved with childhood (030207)	163.419,75	106.318,28	34.385,92	22.715,55	0,00	
Services to People and the Territory Directorate (6003.0003)	163.419,75	106.318,28	34.385,92	22.715,55	0,00	
Services to People and the Territory Directorate (6003.0003)	119.871,67	79.663,48	23.545,87	16.662,31	0,00	

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Facilities for children and adolescents (6003.000311)	8.375,93	4.614,94	2.596,72	1.164,26	0,00	
Facilities for Young People / Youth Information Points (PIJ) (6003.000312)	35.172,15	22.039,86	8.243,32	4.888,97	0,00	
Promoting childhood and adolescence (030206)	4.193,94	2.787,18	823,80	582,96	0,00	
Services to People and the Territory Directorate (6003.0003)	4.193,94	2.787,18	823,80	582,96	0,00	
Services to People and the Territory Directorate (6003.0003)	4.193,94	2.787,18	823,80	582,96	0,00	
Festivals (0903)	473.309,50	313.614,94	93.903,93	65.790,62	0,00	
City festivals (090301)	4.110,15	2.264,60	1.274,24	571,32	0,00	
Services to People and the Territory Directorate (6003.0003)	4.110,15	2.264,60	1.274,24	571,32	0,00	
Facilities for children and adolescents (6003.000311)	4.110,15	2.264,60	1.274,24	571,32	0,00	
District festivals (090302)	469.199,34	311.350,34	92.629,70	65.219,31	0,00	
Services to People and the Territory Directorate (6003.0003)	469.199,34	311.350,34	92.629,70	65.219,31	0,00	
Services to People and the Territory Directorate (6003.0003)	465.089,19	309.085,75	91.355,46	64.647,99	0,00	
Facilities for children and adolescents (6003.000311)	4.110,15	2.264,60	1.274,24	571,32	0,00	
Libraries (0908)	639.126,56	51.020,39	499.266,77	88.839,40	3.416,67	0,53%
Activities and coordination of libraries (090801)	639.126,56	51.020,39	499.266,77	88.839,40	0,00	
Services to People and the Territory Directorate (6003.0003)	639.126,56	51.020,39	499.266,77	88.839,40	0,00	
Services to People and the Territory Directorate (6003.0003)	27.401,21	18.210,11	5.382,30	3.808,80	0,00	
Facilities for children and adolescents (6003.000311)	1.117,92	615,95	346,58	155,39	0,00	
Facilities for senior citizens (6003.000310)	1.539,11	869,67	455,50	213,94	0,00	
Library (6003.000301)	609.068,32	31.324,66	493.082,39	84.661,27	0,00	
Amounts not assignable	0,00	0,00	0,00	0,00	3.416,67	
Services to People and the Territory Directorate (6003.0003)	0,00	0,00	0,00	0,00	3.416,67	
Library (6003.000301)	0,00	0,00	0,00	0,00	3.416,67	
Miscellany (1199)	274.873,24	182.673,35	53.992,16	38.207,73	0,00	
Center equated to Organization point (119902)	274.873,24	182.673,35	53.992,16	38.207,73	0,00	
Services to People and the Territory Directorate (6003.0003)	274.873,24	182.673,35	53.992,16	38.207,73	0,00	
Others (6003.000315)	8.306,68	5.520,40	1.631,65	1.154,64	0,00	
Social services centre (6003.000304)	266.566,55	177.152,95	52.360,51	37.053,09	0,00	
Multiculturalism and immigration (0306)	89.720,53	57.023,00	20.226,26	12.471,27	0,00	
Antirumour strategy (030602)	8.156,41	5.183,91	1.838,75	1.133,75	0,00	
Services to People and the Territory Directorate (6003.0003)	8.156,41	5.183,91	1.838,75	1.133,75	0,00	
Services to People and the Territory Directorate (6003.0003)	6.216,77	4.131,50	1.221,13	864,14	0,00	
Educational Facility (6003.000307)	1.939,64	1.052,41	617,62	269,61	0,00	

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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
Assistance for Foreign Expatriates (030607)	8.156,41	5.183,91	1.838,75	1.133,75	0,00	
Services to People and the Territory Directorate (6003.0003)	8.156,41	5.183,91	1.838,75	1.133,75	0,00	
Services to People and the Territory Directorate (6003.0003)	6.216,77	4.131,50	1.221,13	864,14	0,00	
Educational Facility (6003.000307)	1.939,64	1.052,41	617,62	269,61	0,00	
Assistance for refugees (030611)	8.156,41	5.183,91	1.838,75	1.133,75	0,00	
Services to People and the Territory Directorate (6003.0003)	8.156,41	5.183,91	1.838,75	1.133,75	0,00	
Services to People and the Territory Directorate (6003.0003)	6.216,77	4.131,50	1.221,13	864,14	0,00	
Educational Facility (6003.000307)	1.939,64	1.052,41	617,62	269,61	0,00	
Immigration and education programme (030601)	8.156,41	5.183,91	1.838,75	1.133,75	0,00	
Services to People and the Territory Directorate (6003.0003)	8.156,41	5.183,91	1.838,75	1.133,75	0,00	
Services to People and the Territory Directorate (6003.0003)	6.216,77	4.131,50	1.221,13	864,14	0,00	
Educational Facility (6003.000307)	1.939,64	1.052,41	617,62	269,61	0,00	
Immigration and participation programme (030608)	8.156,41	5.183,91	1.838,75	1.133,75	0,00	
Services to People and the Territory Directorate (6003.0003)	8.156,41	5.183,91	1.838,75	1.133,75	0,00	
Services to People and the Territory Directorate (6003.0003)	6.216,77	4.131,50	1.221,13	864,14	0,00	
Educational Facility (6003.000307)	1.939,64	1.052,41	617,62	269,61	0,00	
Language courses (030609)	8.156,41	5.183,91	1.838,75	1.133,75	0,00	
Services to People and the Territory Directorate (6003.0003)	8.156,41	5.183,91	1.838,75	1.133,75	0,00	
Services to People and the Territory Directorate (6003.0003)	6.216,77	4.131,50	1.221,13	864,14	0,00	
Educational Facility (6003.000307)	1.939,64	1.052,41	617,62	269,61	0,00	
Multicultural coexistence and awareness of migration programmes (030606)	8.156,41	5.183,91	1.838,75	1.133,75	0,00	
Services to People and the Territory Directorate (6003.0003)	8.156,41	5.183,91	1.838,75	1.133,75	0,00	
Services to People and the Territory Directorate (6003.0003)	6.216,77	4.131,50	1.221,13	864,14	0,00	
Educational Facility (6003.000307)	1.939,64	1.052,41	617,62	269,61	0,00	
Reception plan (030603)	8.156,41	5.183,91	1.838,75	1.133,75	0,00	
Services to People and the Territory Directorate (6003.0003)	8.156,41	5.183,91	1.838,75	1.133,75	0,00	
Services to People and the Territory Directorate (6003.0003)	6.216,77	4.131,50	1.221,13	864,14	0,00	
Educational Facility (6003.000307)	1.939,64	1.052,41	617,62	269,61	0,00	
Reunification programme: new families (030604)	8.156,41	5.183,91	1.838,75	1.133,75	0,00	
Services to People and the Territory Directorate (6003.0003)	8.156,41	5.183,91	1.838,75	1.133,75	0,00	
Services to People and the Territory Directorate (6003.0003)	6.216,77	4.131,50	1.221,13	864,14	0,00	
Educational Facility (6003.000307)	1.939,64	1.052,41	617,62	269,61	0,00	
Settlement and housing reports (030605)	8.156,41	5.183,91	1.838,75	1.133,75	0,00	
Services to People and the Territory Directorate (6003.0003)	8.156,41	5.183,91	1.838,75	1.133,75	0,00	

SANTS-MONJUÏC DISTRICT (1103)

COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND 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 (6003.0003)	6.216,77	4.131,50	1.221,13	864,14	0,00	
Educational Facility (6003.000307)	1.939,64	1.052,41	617,62	269,61	0,00	
Social advancement of immigration (030610)	8.156,41	5.183,91	1.838,75	1.133,75	0,00	
Services to People and the Territory Directorate (6003.0003)	8.156,41	5.183,91	1.838,75	1.133,75	0,00	
Services to People and the Territory Directorate (6003.0003)	6.216,77	4.131,50	1.221,13	864,14	0,00	
Educational Facility (6003.000307)	1.939,64	1.052,41	617,62	269,61	0,00	
Promoting cultural activities (0901)	855.623,94	341.776,65	394.914,48	118.932,82	0,00	
Promoting dance (090104)	46.116,55	15.776,62	23.929,67	6.410,26	0,00	
Services to People and the Territory Directorate (6003.0003)	46.116,55	15.776,62	23.929,67	6.410,26	0,00	
Services to People and the Territory Directorate (6003.0003)	6.062,54	4.029,00	1.190,84	842,70	0,00	
Civic centre (6003.000303)	26.859,40	9.347,62	13.778,29	3.733,49	0,00	
Neighbourhood centre (6003.000302)	13.194,61	2.400,00	8.960,54	1.834,07	0,00	
Promoting heritage, memory and history (090107)	44.912,77	14.976,62	23.693,22	6.242,93	0,00	
Services to People and the Territory Directorate (6003.0003)	44.912,77	14.976,62	23.693,22	6.242,93	0,00	
Services to People and the Territory Directorate (6003.0003)	4.858,76	3.229,00	954,38	675,37	0,00	
Civic centre (6003.000303)	26.859,40	9.347,62	13.778,29	3.733,49	0,00	
Neighbourhood centre (6003.000302)	13.194,61	2.400,00	8.960,54	1.834,07	0,00	
Promoting literature (090106)	44.912,77	14.976,62	23.693,22	6.242,93	0,00	
Services to People and the Territory Directorate (6003.0003)	44.912,77	14.976,62	23.693,22	6.242,93	0,00	
Services to People and the Territory Directorate (6003.0003)	4.858,76	3.229,00	954,38	675,37	0,00	
Civic centre (6003.000303)	26.859,40	9.347,62	13.778,29	3.733,49	0,00	
Neighbourhood centre (6003.000302)	13.194,61	2.400,00	8.960,54	1.834,07	0,00	
Promoting music (090102)	51.533,56	19.376,62	24.993,71	7.163,23	0,00	
Services to People and the Territory Directorate (6003.0003)	51.533,56	19.376,62	24.993,71	7.163,23	0,00	
Services to People and the Territory Directorate (6003.0003)	11.479,55	7.629,00	2.254,88	1.595,67	0,00	
Civic centre (6003.000303)	26.859,40	9.347,62	13.778,29	3.733,49	0,00	
Neighbourhood centre (6003.000302)	13.194,61	2.400,00	8.960,54	1.834,07	0,00	
Promoting scientific and technological innovation (090109)	44.912,77	14.976,62	23.693,22	6.242,93	0,00	
Services to People and the Territory Directorate (6003.0003)	44.912,77	14.976,62	23.693,22	6.242,93	0,00	
Services to People and the Territory Directorate (6003.0003)	4.858,76	3.229,00	954,38	675,37	0,00	
Civic centre (6003.000303)	26.859,40	9.347,62	13.778,29	3.733,49	0,00	
Neighbourhood centre (6003.000302)	13.194,61	2.400,00	8.960,54	1.834,07	0,00	
Promoting the circus (090103)	44.912,77	14.976,62	23.693,22	6.242,93	0,00	
Services to People and the Territory Directorate (6003.0003)	44.912,77	14.976,62	23.693,22	6.242,93	0,00	

SANTS-MONJUÏC DISTRICT (1103)

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 (6003.0003)	4.858,76	3.229,00	954,38	675,37	0,00	
Civic centre (6003.000303)	26.859,40	9.347,62	13.778,29	3.733,49	0,00	
Neighbourhood centre (6003.000302)	13.194,61	2.400,00	8.960,54	1.834,07	0,00	
Promoting the cultural sector (090101)	44.912,77	14.976,62	23.693,22	6.242,93	0,00	
Services to People and the Territory Directorate (6003.0003)	44.912,77	14.976,62	23.693,22	6.242,93	0,00	
Services to People and the Territory Directorate (6003.0003)	4.858,76	3.229,00	954,38	675,37	0,00	
Civic centre (6003.000303)	26.859,40	9.347,62	13.778,29	3.733,49	0,00	
Neighbourhood centre (6003.000302)	13.194,61	2.400,00	8.960,54	1.834,07	0,00	
Promoting the performing arts (090110)	44.912,77	14.976,62	23.693,22	6.242,93	0,00	
Services to People and the Territory Directorate (6003.0003)	44.912,77	14.976,62	23.693,22	6.242,93	0,00	
Services to People and the Territory Directorate (6003.0003)	4.858,76	3.229,00	954,38	675,37	0,00	
Civic centre (6003.000303)	26.859,40	9.347,62	13.778,29	3.733,49	0,00	
Neighbourhood centre (6003.000302)	13.194,61	2.400,00	8.960,54	1.834,07	0,00	
Promoting the theatre (090105)	44.912,77	14.976,62	23.693,22	6.242,93	0,00	
Services to People and the Territory Directorate (6003.0003)	44.912,77	14.976,62	23.693,22	6.242,93	0,00	
Services to People and the Territory Directorate (6003.0003)	4.858,76	3.229,00	954,38	675,37	0,00	
Civic centre (6003.000303)	26.859,40	9.347,62	13.778,29	3.733,49	0,00	
Neighbourhood centre (6003.000302)	13.194,61	2.400,00	8.960,54	1.834,07	0,00	
Promoting traditional culture (090108)	443.584,47	201.787,07	180.138,59	61.658,80	0,00	
Services to People and the Territory Directorate (6003.0003)	443.584,47	201.787,07	180.138,59	61.658,80	0,00	
Services to People and the Territory Directorate (6003.0003)	248.073,55	164.863,00	48.728,01	34.482,54	0,00	
Civic centre (6003.000303)	26.859,40	9.347,62	13.778,29	3.733,49	0,00	
Facilities for associations and other entities (6003.000309)	155.456,91	25.176,45	108.671,75	21.608,71	0,00	
Neighbourhood centre (6003.000302)	13.194,61	2.400,00	8.960,54	1.834,07	0,00	
Promoting the city's economy (1006)	413.984,61	261.041,50	95.398,72	57.544,39	0,00	
Support for commerce and tourism (100603)	413.984,61	261.041,50	95.398,72	57.544,39	0,00	
Services to People and the Territory Directorate (6003.0003)	413.984,61	261.041,50	95.398,72	57.544,39	0,00	
Services to People and the Territory Directorate (6003.0003)	385.968,48	256.504,25	75.814,12	53.650,11	0,00	
Facilities for associations and other entities (6003.000309)	28.016,14	4.537,25	19.584,61	3.894,28	0,00	
Promotion services and support for people with disabilities (0317)	33.262,50	22.105,36	6.533,61	4.623,53	0,00	
Assistance in early care (031703)	5.831,41	3.875,40	1.145,44	810,57	0,00	
Services to People and the Territory Directorate (6003.0003)	5.831,41	3.875,40	1.145,44	810,57	0,00	
Services to People and the Territory Directorate (6003.0003)	5.831,41	3.875,40	1.145,44	810,57	0,00	
Job placement (031702)	5.831,41	3.875,40	1.145,44	810,57	0,00	

SANTS-MONJUÏC DISTRICT (1103)

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 (6003.0003)	5.831,41	3.875,40	1.145,44	810,57	0,00	
Services to People and the Territory Directorate (6003.0003)	5.831,41	3.875,40	1.145,44	810,57	0,00	
Promotion services (031701)	9.936,85	6.603,76	1.951,85	1.381,23	0,00	
Services to People and the Territory Directorate (6003.0003)	9.936,85	6.603,76	1.951,85	1.381,23	0,00	
Services to People and the Territory Directorate (6003.0003)	9.936,85	6.603,76	1.951,85	1.381,23	0,00	
Specialist transport (031704)	5.831,41	3.875,40	1.145,44	810,57	0,00	
Services to People and the Territory Directorate (6003.0003)	5.831,41	3.875,40	1.145,44	810,57	0,00	
Services to People and the Territory Directorate (6003.0003)	5.831,41	3.875,40	1.145,44	810,57	0,00	
Specialist transport (031705)	5.831,41	3.875,40	1.145,44	810,57	0,00	
Services to People and the Territory Directorate (6003.0003)	5.831,41	3.875,40	1.145,44	810,57	0,00	
Services to People and the Territory Directorate (6003.0003)	5.831,41	3.875,40	1.145,44	810,57	0,00	
Public assistance and Communication (1101)	154.835,47	102.899,48	30.413,66	21.522,33	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	154.835,47	102.899,48	30.413,66	21.522,33	0,00	
Services to People and the Territory Directorate (6003.0003)	154.835,47	102.899,48	30.413,66	21.522,33	0,00	
Services to People and the Territory Directorate (6003.0003)	154.835,47	102.899,48	30.413,66	21.522,33	0,00	
Public road licenses (0104)	0,00	0,00	0,00	0,00	31.998,71	
Private events in public area licenses (010404)	0,00	0,00	0,00	0,00	31.998,71	
Services to People and the Territory Directorate (6003.0003)	0,00	0,00	0,00	0,00	31.998,71	
Facilities for associations and other entities (6003.000309)	0,00	0,00	0,00	0,00	31.998,71	
Sport Facilities Management (0403)	353.818,64	235.138,33	69.499,06	49.181,24	60.099,40	16,99%
Amounts not assignable	0,00	0,00	0,00	0,00	60.099,40	
Services to People and the Territory Directorate (6003.0003)	0,00	0,00	0,00	0,00	60.099,40	
Sports facility (6003.000308)	0,00	0,00	0,00	0,00	60.099,40	
Municipal sportive installations (040301)	194.141,56	129.021,25	38.134,39	26.985,92	0,00	
Services to People and the Territory Directorate (6003.0003)	194.141,56	129.021,25	38.134,39	26.985,92	0,00	
Services to People and the Territory Directorate (6003.0003)	194.141,56	129.021,25	38.134,39	26.985,92	0,00	
Other equipments (040303)	159.677,08	106.117,09	31.364,68	22.195,32	0,00	
Services to People and the Territory Directorate (6003.0003)	159.677,08	106.117,09	31.364,68	22.195,32	0,00	
Services to People and the Territory Directorate (6003.0003)	159.677,08	106.117,09	31.364,68	22.195,32	0,00	
Training Activities (0806)	46.274,63	29.557,58	10.284,82	6.432,23	5.683,80	12,28%
Courses and workshops (080601)	3.693,47	2.454,58	725,49	513,40	5.683,80	153,89%
Services to People and the Territory Directorate (6003.0003)	3.693,47	2.454,58	725,49	513,40	5.683,80	153,89%
Services to People and the Territory Directorate (6003.0003)	3.693,47	2.454,58	725,49	513,40	0,00	
Facilities for children and adolescents (6003.000311)	0,00	0,00	0,00	0,00	5.683,80	

SANTS-MONJUÏC DISTRICT (1103)

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
Environmental education (080602)	3.693,47	2.454,58	725,49	513,40	0,00	
Services to People and the Territory Directorate (6003.0003)	3.693,47	2.454,58	725,49	513,40	0,00	
Services to People and the Territory Directorate (6003.0003)	3.693,47	2.454,58	725,49	513,40	0,00	
Innovation and technology (080603)	3.693,47	2.454,58	725,49	513,40	0,00	
Services to People and the Territory Directorate (6003.0003)	3.693,47	2.454,58	725,49	513,40	0,00	
Services to People and the Territory Directorate (6003.0003)	3.693,47	2.454,58	725,49	513,40	0,00	
Open courtyards (080604)	35.194,22	22.193,84	8.108,34	4.892,04	0,00	
Services to People and the Territory Directorate (6003.0003)	35.194,22	22.193,84	8.108,34	4.892,04	0,00	
Services to People and the Territory Directorate (6003.0003)	3.693,47	2.454,58	725,49	513,40	0,00	
Facilities for Young People / Youth Information Points (PIJ) (6003.000312)	31.500,76	19.739,26	7.382,85	4.378,65	0,00	
Urban Spaces (1204)	700.771,16	465.713,64	137.649,45	97.408,08	0,00	
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	700.771,16	465.713,64	137.649,45	97.408,08	0,00	
Services to People and the Territory Directorate (6003.0003)	700.771,16	465.713,64	137.649,45	97.408,08	0,00	
Services to People and the Territory Directorate (6003.0003)	700.771,16	465.713,64	137.649,45	97.408,08	0,00	
Women (0312)	41.885,18	24.847,44	11.215,64	5.822,09	0,00	
Care for women and children against gender violence (031204)	3.282,94	1.849,72	976,89	456,33	0,00	
Services to People and the Territory Directorate (6003.0003)	3.282,94	1.849,72	976,89	456,33	0,00	
Services to People and the Territory Directorate (6003.0003)	478,67	318,11	94,02	66,54	0,00	
Facilities for Women / Information Point and Care Service for Women (PIAD) (6003.000313)	2.804,27	1.531,60	882,87	389,80	0,00	
Care services for gender violence (031202)	3.282,94	1.849,72	976,89	456,33	0,00	
Services to People and the Territory Directorate (6003.0003)	3.282,94	1.849,72	976,89	456,33	0,00	
Services to People and the Territory Directorate (6003.0003)	478,67	318,11	94,02	66,54	0,00	
Facilities for Women / Information Point and Care Service for Women (PIAD) (6003.000313)	2.804,27	1.531,60	882,87	389,80	0,00	
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	3.282,94	1.849,72	976,89	456,33	0,00	
Services to People and the Territory Directorate (6003.0003)	3.282,94	1.849,72	976,89	456,33	0,00	
Services to People and the Territory Directorate (6003.0003)	478,67	318,11	94,02	66,54	0,00	
Facilities for Women / Information Point and Care Service for Women (PIAD) (6003.000313)	2.804,27	1.531,60	882,87	389,80	0,00	
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	3.282,94	1.849,72	976,89	456,33	0,00	

SANTS-MONJUÏC DISTRICT (1103)

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 (6003.0003)	3.282,94	1.849,72	976,89	456,33	0,00	
Services to People and the Territory Directorate (6003.0003)	478,67	318,11	94,02	66,54	0,00	
Facilities for Women / Information Point and Care Service for Women (PIAD) (6003.000313)	2.804,27	1.531,60	882,87	389,80	0,00	
Information, awareness and prevention campaigns (031201)	3.282,94	1.849,72	976,89	456,33	0,00	
Services to People and the Territory Directorate (6003.0003)	3.282,94	1.849,72	976,89	456,33	0,00	
Services to People and the Territory Directorate (6003.0003)	478,67	318,11	94,02	66,54	0,00	
Facilities for Women / Information Point and Care Service for Women (PIAD) (6003.000313)	2.804,27	1.531,60	882,87	389,80	0,00	
Prevention services against gender violence (031203)	3.282,94	1.849,72	976,89	456,33	0,00	
Services to People and the Territory Directorate (6003.0003)	3.282,94	1.849,72	976,89	456,33	0,00	
Services to People and the Territory Directorate (6003.0003)	478,67	318,11	94,02	66,54	0,00	
Facilities for Women / Information Point and Care Service for Women (PIAD) (6003.000313)	2.804,27	1.531,60	882,87	389,80	0,00	
Promoting equality between men and women (031205)	3.282,94	1.849,72	976,89	456,33	0,00	
Services to People and the Territory Directorate (6003.0003)	3.282,94	1.849,72	976,89	456,33	0,00	
Services to People and the Territory Directorate (6003.0003)	478,67	318,11	94,02	66,54	0,00	
Facilities for Women / Information Point and Care Service for Women (PIAD) (6003.000313)	2.804,27	1.531,60	882,87	389,80	0,00	
Social advancement of women (031208)	15.621,69	10.049,72	3.400,54	2.171,43	0,00	
Services to People and the Territory Directorate (6003.0003)	15.621,69	10.049,72	3.400,54	2.171,43	0,00	
Services to People and the Territory Directorate (6003.0003)	12.817,42	8.518,11	2.517,67	1.781,64	0,00	
Facilities for Women / Information Point and Care Service for Women (PIAD) (6003.000313)	2.804,27	1.531,60	882,87	389,80	0,00	
Strategic planning, studies and evaluation of programmes (031207)	3.282,94	1.849,72	976,89	456,33	0,00	
Services to People and the Territory Directorate (6003.0003)	3.282,94	1.849,72	976,89	456,33	0,00	
Services to People and the Territory Directorate (6003.0003)	478,67	318,11	94,02	66,54	0,00	
Facilities for Women / Information Point and Care Service for Women (PIAD) (6003.000313)	2.804,27	1.531,60	882,87	389,80	0,00	
Work Coordination in Public Areas (1201)	550.714,30	219.685,90	254.478,42	76.549,99	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	550.714,30	219.685,90	254.478,42	76.549,99	0,00	
Services to People and the Territory Directorate (6003.0003)	550.714,30	219.685,90	254.478,42	76.549,99	0,00	
Services to People and the Territory Directorate (6003.0003)	15.273,24	10.150,18	3.000,06	2.123,00	0,00	
Civic centre (6003.000303)	444.801,09	154.799,85	228.173,32	61.827,92	0,00	
Facilities for children and adolescents (6003.000311)	1.211,59	667,56	375,62	168,41	0,00	

SANTS-MONJUÏC DISTRICT (1103)

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Facilities for senior citizens (6003.000310)	53.890,15	30.450,55	15.948,80	7.490,80	0,00	
Municipal Building (6003.000305)	35.538,23	23.617,75	6.980,62	4.939,86	0,00	
	22.100.168,62	**11.628.950,93**	**7.399.266,18**	**22.100.168,62**	**3.615.109,05**	**16,36%**

SANTS-MONJUÏC DISTRICT (1103)

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

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

SANTS-MONJUÏC DISTRICT (1103)

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

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

SANTS-MONJUÏC DISTRICT (1103)

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

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

SANTS-MONJUÏC DISTRICT (1103)

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

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

SANTS-MONJUÏC DISTRICT (1103)

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

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

SANTS-MONJUÏC DISTRICT (1103)

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

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

SANTS-MONJUÏC DISTRICT (1103)

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

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

SANTS-MONJUÏC DISTRICT (1103)

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)	22.100.168,62	3.341.986,88	273.122,17	18.485.059,57	83,64%
District Manager's Office 03 Sants-Monjuïc (6003)	22.100.168,62	3.341.986,88	273.122,17	18.485.059,57	83,64%
·Generic processes Districts	151.573,35	17.117,66	0,00	134.455,69	88,71%
Coexistence and civic-mindedness (1103)	59.642,23	0,00	0,00	59.642,23	100,00%
Coexistence in public areas (110301)	19.880,74	0,00	0,00	19.880,74	100,00%
District Manager's Office 03 Sants-Monjuïc (6003)	19.880,74	0,00	0,00	19.880,74	100,00%
Local residents' communities (110303)	19.880,74	0,00	0,00	19.880,74	100,00%
District Manager's Office 03 Sants-Monjuïc (6003)	19.880,74	0,00	0,00	19.880,74	100,00%
Support and mediation (110302)	19.880,74	0,00	0,00	19.880,74	100,00%
District Manager's Office 03 Sants-Monjuïc (6003)	19.880,74	0,00	0,00	19.880,74	100,00%
Enhancing the territory (1102)	0,00	17.117,66	0,00	0,00	0,00%
Regular contact with organisations and residents in the territory (110201)	0,00	17.117,66	0,00	0,00	0,00%
General Services Directorate (6003.0002)	0,00	17.117,66	0,00	0,00	0,00%
Internal Resources Department (6003.000201)	0,00	17.117,66	0,00	0,00	0,00%
Multiculturalism and immigration (0306)	25.956,34	0,00	0,00	25.956,34	100,00%
Antirumour strategy (030602)	2.359,67	0,00	0,00	2.359,67	100,00%
District Manager's Office 03 Sants-Monjuïc (6003)	2.359,67	0,00	0,00	2.359,67	100,00%
Assistance for Foreign Expatriates (030607)	2.359,67	0,00	0,00	2.359,67	100,00%
District Manager's Office 03 Sants-Monjuïc (6003)	2.359,67	0,00	0,00	2.359,67	100,00%
Assistance for refugees (030611)	2.359,67	0,00	0,00	2.359,67	100,00%
District Manager's Office 03 Sants-Monjuïc (6003)	2.359,67	0,00	0,00	2.359,67	100,00%
Immigration and education programme (030601)	2.359,67	0,00	0,00	2.359,67	100,00%
District Manager's Office 03 Sants-Monjuïc (6003)	2.359,67	0,00	0,00	2.359,67	100,00%
Immigration and participation programme (030608)	2.359,67	0,00	0,00	2.359,67	100,00%
District Manager's Office 03 Sants-Monjuïc (6003)	2.359,67	0,00	0,00	2.359,67	100,00%
Language courses (030609)	2.359,67	0,00	0,00	2.359,67	100,00%
District Manager's Office 03 Sants-Monjuïc (6003)	2.359,67	0,00	0,00	2.359,67	100,00%
Multicultural coexistence and awareness of migration programmes (030606)	2.359,67	0,00	0,00	2.359,67	100,00%
District Manager's Office 03 Sants-Monjuïc (6003)	2.359,67	0,00	0,00	2.359,67	100,00%
Reception plan (030603)	2.359,67	0,00	0,00	2.359,67	100,00%
District Manager's Office 03 Sants-Monjuïc (6003)	2.359,67	0,00	0,00	2.359,67	100,00%
Reunification programme: new families (030604)	2.359,67	0,00	0,00	2.359,67	100,00%

SANTS-MONJUÏC DISTRICT (1103)

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 03 Sants-Monjuïc (6003)	2.359,67	0,00	0,00	2.359,67	100,00%
Settlement and housing reports (030605)	2.359,67	0,00	0,00	2.359,67	100,00%
District Manager's Office 03 Sants-Monjuïc (6003)	2.359,67	0,00	0,00	2.359,67	100,00%
Social advancement of immigration (030610)	2.359,67	0,00	0,00	2.359,67	100,00%
District Manager's Office 03 Sants-Monjuïc (6003)	2.359,67	0,00	0,00	2.359,67	100,00%
Public assistance and Communication (1101)	65.974,78	0,00	0,00	65.974,78	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	65.974,78	0,00	0,00	65.974,78	100,00%
General Services Directorate (6003.0002)	65.974,78	0,00	0,00	65.974,78	100,00%
Communication (6003.000202)	65.974,78	0,00	0,00	65.974,78	100,00%
General Services	594.639,88	0,00	0,00	594.639,88	100,00%
Public assistance and Communication (1101)	594.639,88	0,00	0,00	594.639,88	100,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	546.892,30	0,00	0,00	546.892,30	100,00%
General Services Directorate (6003.0002)	546.892,30	0,00	0,00	546.892,30	100,00%
Legal Services Department (6003.000203)	546.892,30	0,00	0,00	546.892,30	100,00%
Civil matrimonies (110103)	24.270,82	0,00	0,00	24.270,82	100,00%
General Services Directorate (6003.0002)	24.270,82	0,00	0,00	24.270,82	100,00%
Legal Services Department (6003.000203)	24.270,82	0,00	0,00	24.270,82	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	23.476,76	0,00	0,00	23.476,76	100,00%
General Services Directorate (6003.0002)	23.476,76	0,00	0,00	23.476,76	100,00%
Legal Services Department (6003.000203)	23.476,76	0,00	0,00	23.476,76	100,00%
Licensing and Public Areas Services	7.044.963,61	3.279.234,57	32.025,57	3.733.703,47	53,00%
Cleaning public areas (0202)	43.969,00	0,00	0,00	43.969,00	100,00%
Cleaning the public roads and public areas (020201)	43.969,00	0,00	0,00	43.969,00	100,00%
Licenses and Public Areas Services Directorate (6003.0004)	43.969,00	0,00	0,00	43.969,00	100,00%
Licenses and Public Areas Services Directorate (6003.0004)	6.449,39	0,00	0,00	6.449,39	100,00%
Public Works and Maintenance Department (6003.000401)	37.519,62	0,00	0,00	37.519,62	100,00%
District procedures (1104)	136.449,27	108.237,00	0,00	28.212,27	20,68%
Activity Licenses (110401)	136.449,27	108.237,00	0,00	28.212,27	20,68%
Licenses and Public Areas Services Directorate (6003.0004)	136.449,27	108.237,00	0,00	28.212,27	20,68%
Licenses and Inspections Department (6003.000402)	136.449,27	108.237,00	0,00	28.212,27	20,68%
Investment management (0116)	113.280,58	0,00	0,00	113.280,58	100,00%
Coordination of investments in the territory (011602)	113.280,58	0,00	0,00	113.280,58	100,00%
Licenses and Public Areas Services Directorate (6003.0004)	113.280,58	0,00	0,00	113.280,58	100,00%
Licenses and Public Areas Services Directorate (6003.0004)	24.537,12	0,00	0,00	24.537,12	100,00%

SANTS-MONJUÏC DISTRICT (1103)

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 (6003.000401)	88.743,46	0,00	0,00	88.743,46	100,00%
Operation and maintenance of public street lighting (0208)	1.434.869,05	0,00	0,00	1.434.869,05	100,00%
Festival and civil acts (020801)	703.775,32	0,00	0,00	703.775,32	100,00%
Licenses and Public Areas Services Directorate (6003.0004)	703.775,32	0,00	0,00	703.775,32	100,00%
Licenses and Public Areas Services Directorate (6003.0004)	703.775,32	0,00	0,00	703.775,32	100,00%
Public and ornamental street lighting (020802)	731.093,73	0,00	0,00	731.093,73	100,00%
Licenses and Public Areas Services Directorate (6003.0004)	731.093,73	0,00	0,00	731.093,73	100,00%
Licenses and Public Areas Services Directorate (6003.0004)	703.775,32	0,00	0,00	703.775,32	100,00%
Public Works and Maintenance Department (6003.000401)	27.318,41	0,00	0,00	27.318,41	100,00%
Public assistance and Communication (1101)	197.807,87	0,00	0,00	197.807,87	100,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	105.988,80	0,00	0,00	105.988,80	100,00%
Licenses and Public Areas Services Directorate (6003.0004)	105.988,80	0,00	0,00	105.988,80	100,00%
Licenses and Inspections Department (6003.000402)	105.988,80	0,00	0,00	105.988,80	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	91.819,07	0,00	0,00	91.819,07	100,00%
Licenses and Public Areas Services Directorate (6003.0004)	91.819,07	0,00	0,00	91.819,07	100,00%
Licenses and Inspections Department (6003.000402)	91.819,07	0,00	0,00	91.819,07	100,00%
Public road licenses (0104)	897.650,81	3.006.000,44	0,00	0,00	0,00%
Activity inspections in public areas (010406)	634.261,00	812.473,68	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6003.0004)	634.261,00	812.473,68	0,00	0,00	0,00%
Licenses and Inspections Department (6003.000402)	634.261,00	812.473,68	0,00	0,00	0,00%
Commercial occupancy licenses for pavements and public areas (010403)	228.116,17	680.853,41	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6003.0004)	228.116,17	680.853,41	0,00	0,00	0,00%
Licenses and Inspections Department (6003.000402)	228.116,17	680.853,41	0,00	0,00	0,00%
Dropped curb licenses for public roads (010401)	0,00	1.486.872,26	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6003.0004)	0,00	1.486.872,26	0,00	0,00	0,00%
Licenses and Inspections Department (6003.000402)	0,00	1.486.872,26	0,00	0,00	0,00%
Minor construction work licenses (010407)	13.433,65	0,00	0,00	13.433,65	100,00%
Licenses and Public Areas Services Directorate (6003.0004)	13.433,65	0,00	0,00	13.433,65	100,00%
Licenses and Inspections Department (6003.000402)	13.433,65	0,00	0,00	13.433,65	100,00%
Parking reservations in public areas (010402)	0,00	25.801,09	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6003.0004)	0,00	25.801,09	0,00	0,00	0,00%
Licenses and Inspections Department (6003.000402)	0,00	25.801,09	0,00	0,00	0,00%
Private events in public area licenses (010404)	21.839,99	0,00	0,00	21.839,99	100,00%
Licenses and Public Areas Services Directorate (6003.0004)	21.839,99	0,00	0,00	21.839,99	100,00%

SANTS-MONJUÏC DISTRICT (1103)

FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Licenses and Inspections Department (6003.000402)	21.839,99	0,00	0,00	21.839,99	100,00%
Urban Planning Initiatives (0118)	303.428,29	164.413,57	0,00	139.014,72	45,81%
Processing licenses for major works (011803)	299.597,77	22.474,90	0,00	277.122,87	92,50%
Licenses and Public Areas Services Directorate (6003.0004)	299.597,77	22.474,90	0,00	277.122,87	92,50%
Licenses and Inspections Department (6003.000402)	299.597,77	22.474,90	0,00	277.122,87	92,50%
Subsidiary implementation file (011802)	0,00	128.317,20	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6003.0004)	0,00	128.317,20	0,00	0,00	0,00%
Licenses and Inspections Department (6003.000402)	0,00	128.317,20	0,00	0,00	0,00%
Urban planning files and reports (011801)	3.830,52	13.621,47	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6003.0004)	3.830,52	13.621,47	0,00	0,00	0,00%
Licenses and Inspections Department (6003.000402)	3.830,52	13.621,47	0,00	0,00	0,00%
Urban Spaces (1204)	2.648.241,81	583,56	7.003,56	2.640.654,69	99,71%
Accessibility (120407)	7.140,92	0,00	0,00	7.140,92	100,00%
Licenses and Public Areas Services Directorate (6003.0004)	7.140,92	0,00	0,00	7.140,92	100,00%
Public Works and Maintenance Department (6003.000401)	7.140,92	0,00	0,00	7.140,92	100,00%
Electric vehicle infrastructures (120410)	7.140,92	0,00	0,00	7.140,92	100,00%
Licenses and Public Areas Services Directorate (6003.0004)	7.140,92	0,00	0,00	7.140,92	100,00%
Public Works and Maintenance Department (6003.000401)	7.140,92	0,00	0,00	7.140,92	100,00%
Elevator and escalator apparatus (120406)	7.140,92	0,00	0,00	7.140,92	100,00%
Licenses and Public Areas Services Directorate (6003.0004)	7.140,92	0,00	0,00	7.140,92	100,00%
Public Works and Maintenance Department (6003.000401)	7.140,92	0,00	0,00	7.140,92	100,00%
Maintenance of road and path markings (120403)	7.140,92	0,00	0,00	7.140,92	100,00%
Licenses and Public Areas Services Directorate (6003.0004)	7.140,92	0,00	0,00	7.140,92	100,00%
Public Works and Maintenance Department (6003.000401)	7.140,92	0,00	0,00	7.140,92	100,00%
Maintenance of service galleries (120408)	7.140,92	0,00	0,00	7.140,92	100,00%
Licenses and Public Areas Services Directorate (6003.0004)	7.140,92	0,00	0,00	7.140,92	100,00%
Public Works and Maintenance Department (6003.000401)	7.140,92	0,00	0,00	7.140,92	100,00%
Maintenance of vertical sign posts and signals (120404)	7.140,92	0,00	0,00	7.140,92	100,00%
Licenses and Public Areas Services Directorate (6003.0004)	7.140,92	0,00	0,00	7.140,92	100,00%
Public Works and Maintenance Department (6003.000401)	7.140,92	0,00	0,00	7.140,92	100,00%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	7.140,92	0,00	0,00	7.140,92	100,00%
Licenses and Public Areas Services Directorate (6003.0004)	7.140,92	0,00	0,00	7.140,92	100,00%
Public Works and Maintenance Department (6003.000401)	7.140,92	0,00	0,00	7.140,92	100,00%
Pavement (120411)	7.140,92	0,00	0,00	7.140,92	100,00%

SANTS-MONJUÏC DISTRICT (1103)

FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Licenses and Public Areas Services Directorate (6003.0004)	7.140,92	0,00	0,00	7.140,92	100,00%
Public Works and Maintenance Department (6003.000401)	7.140,92	0,00	0,00	7.140,92	100,00%
Preventative maintenance and repairs to the public roads and pavements (120405)	2.576.832,57	583,56	7.003,56	2.569.245,45	99,71%
Licenses and Public Areas Services Directorate (6003.0004)	2.576.832,57	583,56	7.003,56	2.569.245,45	99,71%
Licenses and Public Areas Services Directorate (6003.0004)	20.657,67	0,00	0,00	20.657,67	100,00%
Licenses and Inspections Department (6003.000402)	0,00	583,56	0,00	0,00	0,00%
Public Works and Maintenance Department (6003.000401)	2.556.174,90	0,00	7.003,56	2.549.171,34	99,73%
Road structures (120402)	7.140,92	0,00	0,00	7.140,92	100,00%
Licenses and Public Areas Services Directorate (6003.0004)	7.140,92	0,00	0,00	7.140,92	100,00%
Public Works and Maintenance Department (6003.000401)	7.140,92	0,00	0,00	7.140,92	100,00%
Urban furniture (120401)	7.140,92	0,00	0,00	7.140,92	100,00%
Licenses and Public Areas Services Directorate (6003.0004)	7.140,92	0,00	0,00	7.140,92	100,00%
Public Works and Maintenance Department (6003.000401)	7.140,92	0,00	0,00	7.140,92	100,00%
Work Coordination in Public Areas (1201)	1.269.266,93	0,00	25.022,01	1.244.244,92	98,03%
Drafting studies, work projects, preliminary and receiving reports (120103)	83.842,45	0,00	0,00	83.842,45	100,00%
Licenses and Public Areas Services Directorate (6003.0004)	83.842,45	0,00	0,00	83.842,45	100,00%
Licenses and Public Areas Services Directorate (6003.0004)	32.950,77	0,00	0,00	32.950,77	100,00%
Public Works and Maintenance Department (6003.000401)	50.891,68	0,00	0,00	50.891,68	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	1.185.424,48	0,00	25.022,01	1.160.402,47	97,89%
Licenses and Public Areas Services Directorate (6003.0004)	1.185.424,48	0,00	25.022,01	1.160.402,47	97,89%
Licenses and Public Areas Services Directorate (6003.0004)	21.312,42	0,00	0,00	21.312,42	100,00%
Public Works and Maintenance Department (6003.000401)	1.164.112,06	0,00	25.022,01	1.139.090,05	97,85%
Services to People and the Territory	14.308.991,79	45.634,65	241.096,60	14.022.260,54	98,00%
Adolescence/Early adulthood (0308)	911.766,25	0,00	0,00	911.766,25	100,00%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	645.640,42	0,00	0,00	645.640,42	100,00%
Services to People and the Territory Directorate (6003.0003)	645.640,42	0,00	0,00	645.640,42	100,00%
Cultural Facility (6003.000306)	21.163,67	0,00	0,00	21.163,67	100,00%
Facilities for Young People / Youth Information Points (PIJ) (6003.000312)	624.476,75	0,00	0,00	624.476,75	100,00%
Information services and resources for organisations (030803)	7.735,47	0,00	0,00	7.735,47	100,00%
Services to People and the Territory Directorate (6003.0003)	7.735,47	0,00	0,00	7.735,47	100,00%
Facilities for Young People / Youth Information Points (PIJ) (6003.000312)	7.735,47	0,00	0,00	7.735,47	100,00%
Night-time study rooms (030805)	7.735,47	0,00	0,00	7.735,47	100,00%
Services to People and the Territory Directorate (6003.0003)	7.735,47	0,00	0,00	7.735,47	100,00%
Facilities for Young People / Youth Information Points (PIJ) (6003.000312)	7.735,47	0,00	0,00	7.735,47	100,00%

SANTS-MONJUÏC DISTRICT (1103)

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	
Orientation,training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	7.735,47	0,00	0,00	7.735,47	100,00%
Services to People and the Territory Directorate (6003.0003)	7.735,47	0,00	0,00	7.735,47	100,00%
Facilities for Young People / Youth Information Points (PIJ) (6003.000312)	7.735,47	0,00	0,00	7.735,47	100,00%
Promoting young people (030809)	211.977,53	0,00	0,00	211.977,53	100,00%
Services to People and the Territory Directorate (6003.0003)	211.977,53	0,00	0,00	211.977,53	100,00%
Services to People and the Territory Directorate (6003.0003)	204.242,06	0,00	0,00	204.242,06	100,00%
Facilities for Young People / Youth Information Points (PIJ) (6003.000312)	7.735,47	0,00	0,00	7.735,47	100,00%
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	7.735,47	0,00	0,00	7.735,47	100,00%
Services to People and the Territory Directorate (6003.0003)	7.735,47	0,00	0,00	7.735,47	100,00%
Facilities for Young People / Youth Information Points (PIJ) (6003.000312)	7.735,47	0,00	0,00	7.735,47	100,00%
Strategic planning and evaluation of programmes (030807)	7.735,47	0,00	0,00	7.735,47	100,00%
Services to People and the Territory Directorate (6003.0003)	7.735,47	0,00	0,00	7.735,47	100,00%
Facilities for Young People / Youth Information Points (PIJ) (6003.000312)	7.735,47	0,00	0,00	7.735,47	100,00%
Support for alternative leisure and culture and youth creation culture (030806)	7.735,47	0,00	0,00	7.735,47	100,00%
Services to People and the Territory Directorate (6003.0003)	7.735,47	0,00	0,00	7.735,47	100,00%
Facilities for Young People / Youth Information Points (PIJ) (6003.000312)	7.735,47	0,00	0,00	7.735,47	100,00%
Youth employment and job placement programmes (030804)	7.735,47	0,00	0,00	7.735,47	100,00%
Services to People and the Territory Directorate (6003.0003)	7.735,47	0,00	0,00	7.735,47	100,00%
Facilities for Young People / Youth Information Points (PIJ) (6003.000312)	7.735,47	0,00	0,00	7.735,47	100,00%
Assistance for individuals and families (0313)	46.345,54	0,00	0,00	46.345,54	100,00%
Social action and social integration programmes (031306)	46.345,54	0,00	0,00	46.345,54	100,00%
Services to People and the Territory Directorate (6003.0003)	46.345,54	0,00	0,00	46.345,54	100,00%
Services to People and the Territory Directorate (6003.0003)	46.345,54	0,00	0,00	46.345,54	100,00%
Coexistence and civic-mindedness (1103)	321.213,08	0,00	0,00	321.213,08	100,00%
Coexistence in public areas (110301)	112.989,61	0,00	0,00	112.989,61	100,00%
Services to People and the Territory Directorate (6003.0003)	112.989,61	0,00	0,00	112.989,61	100,00%
Services to People and the Territory Directorate (6003.0003)	112.989,61	0,00	0,00	112.989,61	100,00%
Local residents' communities (110303)	104.111,73	0,00	0,00	104.111,73	100,00%
Services to People and the Territory Directorate (6003.0003)	104.111,73	0,00	0,00	104.111,73	100,00%
Services to People and the Territory Directorate (6003.0003)	104.111,73	0,00	0,00	104.111,73	100,00%
Support and mediation (110302)	104.111,73	0,00	0,00	104.111,73	100,00%
Services to People and the Territory Directorate (6003.0003)	104.111,73	0,00	0,00	104.111,73	100,00%

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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 (6003.0003)	104.111,73	0,00	0,00	104.111,73	100,00%
Cultural and outreach activities (0907)	2.957.087,44	0,00	0,00	2.957.087,44	100,00%
Courses and workshops (090703)	943.590,97	0,00	0,00	943.590,97	100,00%
Services to People and the Territory Directorate (6003.0003)	943.590,97	0,00	0,00	943.590,97	100,00%
Services to People and the Territory Directorate (6003.0003)	22.075,73	0,00	0,00	22.075,73	100,00%
Civic centre (6003.000303)	902.488,24	0,00	0,00	902.488,24	100,00%
Cultural Facility (6003.000306)	19.027,01	0,00	0,00	19.027,01	100,00%
Enhancing culture (090701)	1.069.905,49	0,00	0,00	1.069.905,49	100,00%
Services to People and the Territory Directorate (6003.0003)	1.069.905,49	0,00	0,00	1.069.905,49	100,00%
Services to People and the Territory Directorate (6003.0003)	106.881,84	0,00	0,00	106.881,84	100,00%
Civic centre (6003.000303)	943.996,64	0,00	0,00	943.996,64	100,00%
Cultural Facility (6003.000306)	19.027,01	0,00	0,00	19.027,01	100,00%
Hiring areas (090702)	943.590,97	0,00	0,00	943.590,97	100,00%
Services to People and the Territory Directorate (6003.0003)	943.590,97	0,00	0,00	943.590,97	100,00%
Services to People and the Territory Directorate (6003.0003)	22.075,73	0,00	0,00	22.075,73	100,00%
Civic centre (6003.000303)	902.488,24	0,00	0,00	902.488,24	100,00%
Cultural Facility (6003.000306)	19.027,01	0,00	0,00	19.027,01	100,00%
Education councils (0804)	310.012,20	0,00	0,00	310.012,20	100,00%
Municipal Council of Education (080401)	43.180,92	0,00	0,00	43.180,92	100,00%
Services to People and the Territory Directorate (6003.0003)	43.180,92	0,00	0,00	43.180,92	100,00%
Services to People and the Territory Directorate (6003.0003)	43.180,92	0,00	0,00	43.180,92	100,00%
Participation in school councils: educational coordination (080402)	266.831,29	0,00	0,00	266.831,29	100,00%
Services to People and the Territory Directorate (6003.0003)	266.831,29	0,00	0,00	266.831,29	100,00%
Services to People and the Territory Directorate (6003.0003)	104.150,63	0,00	0,00	104.150,63	100,00%
Educational Facility (6003.000307)	162.680,66	0,00	0,00	162.680,66	100,00%
Elderly people (0303)	812.211,02	0,00	0,00	812.211,02	100,00%
Activities and coordination of municipal senior citizen centres and areas (030301)	671.139,38	0,00	0,00	671.139,38	100,00%
Services to People and the Territory Directorate (6003.0003)	671.139,38	0,00	0,00	671.139,38	100,00%
Facilities for senior citizens (6003.000310)	671.139,38	0,00	0,00	671.139,38	100,00%
Agreements (030310)	3.203,86	0,00	0,00	3.203,86	100,00%
Services to People and the Territory Directorate (6003.0003)	3.203,86	0,00	0,00	3.203,86	100,00%
Facilities for senior citizens (6003.000310)	3.203,86	0,00	0,00	3.203,86	100,00%
Assistance for mistreated senior citizens (030313)	3.203,86	0,00	0,00	3.203,86	100,00%
Services to People and the Territory Directorate (6003.0003)	3.203,86	0,00	0,00	3.203,86	100,00%

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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 senior citizens (6003.000310)	3.203,86	0,00	0,00	3.203,86	100,00%
Assisted-living housing (030304)	3.203,86	0,00	0,00	3.203,86	100,00%
Services to People and the Territory Directorate (6003.0003)	3.203,86	0,00	0,00	3.203,86	100,00%
Facilities for senior citizens (6003.000310)	3.203,86	0,00	0,00	3.203,86	100,00%
Daycare for senior citizens (030302)	3.203,86	0,00	0,00	3.203,86	100,00%
Services to People and the Territory Directorate (6003.0003)	3.203,86	0,00	0,00	3.203,86	100,00%
Facilities for senior citizens (6003.000310)	3.203,86	0,00	0,00	3.203,86	100,00%
Emergency care for senior citizens (030305)	3.203,86	0,00	0,00	3.203,86	100,00%
Services to People and the Territory Directorate (6003.0003)	3.203,86	0,00	0,00	3.203,86	100,00%
Facilities for senior citizens (6003.000310)	3.203,86	0,00	0,00	3.203,86	100,00%
Live and coexist programme (030309)	3.203,86	0,00	0,00	3.203,86	100,00%
Services to People and the Territory Directorate (6003.0003)	3.203,86	0,00	0,00	3.203,86	100,00%
Facilities for senior citizens (6003.000310)	3.203,86	0,00	0,00	3.203,86	100,00%
Organisations for the promotion of senior citizens (030316)	3.203,86	0,00	0,00	3.203,86	100,00%
Services to People and the Territory Directorate (6003.0003)	3.203,86	0,00	0,00	3.203,86	100,00%
Facilities for senior citizens (6003.000310)	3.203,86	0,00	0,00	3.203,86	100,00%
Organisations providing care for senior citizens (030315)	3.203,86	0,00	0,00	3.203,86	100,00%
Services to People and the Territory Directorate (6003.0003)	3.203,86	0,00	0,00	3.203,86	100,00%
Facilities for senior citizens (6003.000310)	3.203,86	0,00	0,00	3.203,86	100,00%
Promoting active ageing (030312)	3.203,86	0,00	0,00	3.203,86	100,00%
Services to People and the Territory Directorate (6003.0003)	3.203,86	0,00	0,00	3.203,86	100,00%
Facilities for senior citizens (6003.000310)	3.203,86	0,00	0,00	3.203,86	100,00%
Promoting senior citizens (030314)	96.217,59	0,00	0,00	96.217,59	100,00%
Services to People and the Territory Directorate (6003.0003)	96.217,59	0,00	0,00	96.217,59	100,00%
Services to People and the Territory Directorate (6003.0003)	80.094,48	0,00	0,00	80.094,48	100,00%
Facilities for senior citizens (6003.000310)	16.123,11	0,00	0,00	16.123,11	100,00%
Residential care for senior citizens (030303)	3.203,86	0,00	0,00	3.203,86	100,00%
Services to People and the Territory Directorate (6003.0003)	3.203,86	0,00	0,00	3.203,86	100,00%
Facilities for senior citizens (6003.000310)	3.203,86	0,00	0,00	3.203,86	100,00%
Senior citizen's travel card ("Targeta rosa") (030311)	3.203,86	0,00	0,00	3.203,86	100,00%
Services to People and the Territory Directorate (6003.0003)	3.203,86	0,00	0,00	3.203,86	100,00%
Facilities for senior citizens (6003.000310)	3.203,86	0,00	0,00	3.203,86	100,00%
Subsidised travel (030308)	3.203,86	0,00	0,00	3.203,86	100,00%
Services to People and the Territory Directorate (6003.0003)	3.203,86	0,00	0,00	3.203,86	100,00%

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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 senior citizens (6003.000310)	3.203,86	0,00	0,00	3.203,86	100,00%
Telephone helpline (030307)	3.203,86	0,00	0,00	3.203,86	100,00%
Services to People and the Territory Directorate (6003.0003)	3.203,86	0,00	0,00	3.203,86	100,00%
Facilities for senior citizens (6003.000310)	3.203,86	0,00	0,00	3.203,86	100,00%
Temporary stays in homes (030306)	3.203,86	0,00	0,00	3.203,86	100,00%
Services to People and the Territory Directorate (6003.0003)	3.203,86	0,00	0,00	3.203,86	100,00%
Facilities for senior citizens (6003.000310)	3.203,86	0,00	0,00	3.203,86	100,00%
Encouragement and promotion of practising sports (0401)	1.741.943,27	4.317,64	0,00	1.737.625,63	99,75%
Holiday campaigns (040104)	282.662,32	0,00	0,00	282.662,32	100,00%
Services to People and the Territory Directorate (6003.0003)	282.662,32	0,00	0,00	282.662,32	100,00%
Services to People and the Territory Directorate (6003.0003)	5.258,68	0,00	0,00	5.258,68	100,00%
Sports facility (6003.000308)	277.403,63	0,00	0,00	277.403,63	100,00%
Programmes for organisations (040102)	282.662,32	0,00	0,00	282.662,32	100,00%
Services to People and the Territory Directorate (6003.0003)	282.662,32	0,00	0,00	282.662,32	100,00%
Services to People and the Territory Directorate (6003.0003)	5.258,68	0,00	0,00	5.258,68	100,00%
Sports facility (6003.000308)	277.403,63	0,00	0,00	277.403,63	100,00%
Promoting sport (040103)	282.662,32	4.317,64	0,00	278.344,68	98,47%
Services to People and the Territory Directorate (6003.0003)	282.662,32	4.317,64	0,00	278.344,68	98,47%
Services to People and the Territory Directorate (6003.0003)	5.258,68	0,00	0,00	5.258,68	100,00%
Sports facility (6003.000308)	277.403,63	4.317,64	0,00	273.085,99	98,44%
Sport for school-age children (040101)	282.662,32	0,00	0,00	282.662,32	100,00%
Services to People and the Territory Directorate (6003.0003)	282.662,32	0,00	0,00	282.662,32	100,00%
Services to People and the Territory Directorate (6003.0003)	5.258,68	0,00	0,00	5.258,68	100,00%
Sports facility (6003.000308)	277.403,63	0,00	0,00	277.403,63	100,00%
Sport, health and society (040105)	290.185,95	0,00	0,00	290.185,95	100,00%
Services to People and the Territory Directorate (6003.0003)	290.185,95	0,00	0,00	290.185,95	100,00%
Services to People and the Territory Directorate (6003.0003)	12.782,31	0,00	0,00	12.782,31	100,00%
Sports facility (6003.000308)	277.403,63	0,00	0,00	277.403,63	100,00%
Sports Organisations (040106)	321.108,05	0,00	0,00	321.108,05	100,00%
Services to People and the Territory Directorate (6003.0003)	321.108,05	0,00	0,00	321.108,05	100,00%
Services to People and the Territory Directorate (6003.0003)	43.704,42	0,00	0,00	43.704,42	100,00%
Sports facility (6003.000308)	277.403,63	0,00	0,00	277.403,63	100,00%
Enhancing the territory (1102)	1.346.948,73	0,00	142.270,87	1.204.677,86	89,44%
Active democracy (110206)	50.933,38	0,00	0,00	50.933,38	100,00%

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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 (6003.0003)	50.933,38	0,00	0,00	50.933,38	100,00%
Services to People and the Territory Directorate (6003.0003)	25.384,16	0,00	0,00	25.384,16	100,00%
Facilities for associations and other entities (6003.000309)	22.258,73	0,00	0,00	22.258,73	100,00%
Facilities for children and adolescents (6003.000311)	3.290,49	0,00	0,00	3.290,49	100,00%
Employment plans and promotion (110204)	105.215,39	0,00	0,00	105.215,39	100,00%
Services to People and the Territory Directorate (6003.0003)	105.215,39	0,00	0,00	105.215,39	100,00%
Services to People and the Territory Directorate (6003.0003)	79.666,17	0,00	0,00	79.666,17	100,00%
Facilities for associations and other entities (6003.000309)	22.258,73	0,00	0,00	22.258,73	100,00%
Facilities for children and adolescents (6003.000311)	3.290,49	0,00	0,00	3.290,49	100,00%
Enhancing the economy (110203)	50.933,38	0,00	0,00	50.933,38	100,00%
Services to People and the Territory Directorate (6003.0003)	50.933,38	0,00	0,00	50.933,38	100,00%
Services to People and the Territory Directorate (6003.0003)	25.384,16	0,00	0,00	25.384,16	100,00%
Facilities for associations and other entities (6003.000309)	22.258,73	0,00	0,00	22.258,73	100,00%
Facilities for children and adolescents (6003.000311)	3.290,49	0,00	0,00	3.290,49	100,00%
Initiatives for neighbourhood laws and other community programmes (110202)	568.513,46	0,00	142.270,87	426.242,59	74,97%
Services to People and the Territory Directorate (6003.0003)	568.513,46	0,00	142.270,87	426.242,59	74,97%
Services to People and the Territory Directorate (6003.0003)	343.435,18	0,00	142.270,87	343.435,18	58,57%
Cultural Facility (6003.000306)	195.864,15	0,00	0,00	195.864,15	100,00%
Facilities for associations and other entities (6003.000309)	22.258,73	0,00	0,00	22.258,73	100,00%
Facilities for children and adolescents (6003.000311)	3.290,49	0,00	0,00	3.290,49	100,00%
Facilities for senior citizens (6003.000310)	3.664,91	0,00	0,00	3.664,91	100,00%
Participatory processes (110205)	50.933,38	0,00	0,00	50.933,38	100,00%
Services to People and the Territory Directorate (6003.0003)	50.933,38	0,00	0,00	50.933,38	100,00%
Services to People and the Territory Directorate (6003.0003)	25.384,16	0,00	0,00	25.384,16	100,00%
Facilities for associations and other entities (6003.000309)	22.258,73	0,00	0,00	22.258,73	100,00%
Facilities for children and adolescents (6003.000311)	3.290,49	0,00	0,00	3.290,49	100,00%
Regular contact with organisations and residents in the territory (110201)	520.419,74	0,00	0,00	520.419,74	100,00%
Services to People and the Territory Directorate (6003.0003)	520.419,74	0,00	0,00	520.419,74	100,00%
Services to People and the Territory Directorate (6003.0003)	494.870,52	0,00	0,00	494.870,52	100,00%
Facilities for associations and other entities (6003.000309)	22.258,73	0,00	0,00	22.258,73	100,00%
Facilities for children and adolescents (6003.000311)	3.290,49	0,00	0,00	3.290,49	100,00%
Environmental protection (0211)	1.539,11	0,00	0,00	1.539,11	100,00%
Hunting, fishing and flora (021103)	219,87	0,00	0,00	219,87	100,00%
Services to People and the Territory Directorate (6003.0003)	219,87	0,00	0,00	219,87	100,00%

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Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Facilities for senior citizens (6003.000310)	219,87	0,00	0,00	219,87	100,00%
Management and conservation of forest areas (021106)	219,87	0,00	0,00	219,87	100,00%
Services to People and the Territory Directorate (6003.0003)	219,87	0,00	0,00	219,87	100,00%
Facilities for senior citizens (6003.000310)	219,87	0,00	0,00	219,87	100,00%
Other environmental initiatives (021104)	219,87	0,00	0,00	219,87	100,00%
Services to People and the Territory Directorate (6003.0003)	219,87	0,00	0,00	219,87	100,00%
Facilities for senior citizens (6003.000310)	219,87	0,00	0,00	219,87	100,00%
Roadblocks and forest tours (021107)	219,87	0,00	0,00	219,87	100,00%
Services to People and the Territory Directorate (6003.0003)	219,87	0,00	0,00	219,87	100,00%
Facilities for senior citizens (6003.000310)	219,87	0,00	0,00	219,87	100,00%
Surveillance and incidents in woodland areas (021101)	219,87	0,00	0,00	219,87	100,00%
Services to People and the Territory Directorate (6003.0003)	219,87	0,00	0,00	219,87	100,00%
Facilities for senior citizens (6003.000310)	219,87	0,00	0,00	219,87	100,00%
Surveillance and incidents on beaches (021105)	219,87	0,00	0,00	219,87	100,00%
Services to People and the Territory Directorate (6003.0003)	219,87	0,00	0,00	219,87	100,00%
Facilities for senior citizens (6003.000310)	219,87	0,00	0,00	219,87	100,00%
Waste and spillages (021102)	219,87	0,00	0,00	219,87	100,00%
Services to People and the Territory Directorate (6003.0003)	219,87	0,00	0,00	219,87	100,00%
Facilities for senior citizens (6003.000310)	219,87	0,00	0,00	219,87	100,00%
Family and children (0302)	1.231.724,89	217,83	38.726,33	1.192.780,73	96,84%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	1.030.559,64	217,83	38.726,33	991.615,48	96,22%
Services to People and the Territory Directorate (6003.0003)	1.030.559,64	217,83	38.726,33	991.615,48	96,22%
Services to People and the Territory Directorate (6003.0003)	4.193,94	0,00	0,00	4.193,94	100,00%
Facilities for children and adolescents (6003.000311)	840.718,89	217,83	38.726,33	801.774,73	95,37%
Facilities for Young People / Youth Information Points (PIJ) (6003.000312)	185.646,80	0,00	0,00	185.646,80	100,00%
Activities and coordination of open centres (030202)	4.193,94	0,00	0,00	4.193,94	100,00%
Services to People and the Territory Directorate (6003.0003)	4.193,94	0,00	0,00	4.193,94	100,00%
Services to People and the Territory Directorate (6003.0003)	4.193,94	0,00	0,00	4.193,94	100,00%
Care Team for Infants and Adolescents (EAIA) (030201)	4.193,94	0,00	0,00	4.193,94	100,00%
Services to People and the Territory Directorate (6003.0003)	4.193,94	0,00	0,00	4.193,94	100,00%
Services to People and the Territory Directorate (6003.0003)	4.193,94	0,00	0,00	4.193,94	100,00%
Collaborative families (030203)	4.193,94	0,00	0,00	4.193,94	100,00%
Services to People and the Territory Directorate (6003.0003)	4.193,94	0,00	0,00	4.193,94	100,00%
Services to People and the Territory Directorate (6003.0003)	4.193,94	0,00	0,00	4.193,94	100,00%

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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	
Holiday campaign (030205)	4.193,94	0,00	0,00	4.193,94	100,00%
Services to People and the Territory Directorate (6003.0003)	4.193,94	0,00	0,00	4.193,94	100,00%
Services to People and the Territory Directorate (6003.0003)	4.193,94	0,00	0,00	4.193,94	100,00%
Organisations for the promotion of children (030211)	4.193,94	0,00	0,00	4.193,94	100,00%
Services to People and the Territory Directorate (6003.0003)	4.193,94	0,00	0,00	4.193,94	100,00%
Services to People and the Territory Directorate (6003.0003)	4.193,94	0,00	0,00	4.193,94	100,00%
Organisations providing psychotherapy assistance to children at risk (030209)	4.193,94	0,00	0,00	4.193,94	100,00%
Services to People and the Territory Directorate (6003.0003)	4.193,94	0,00	0,00	4.193,94	100,00%
Services to People and the Territory Directorate (6003.0003)	4.193,94	0,00	0,00	4.193,94	100,00%
Organisations with open centres and day centres (030208)	4.193,94	0,00	0,00	4.193,94	100,00%
Services to People and the Territory Directorate (6003.0003)	4.193,94	0,00	0,00	4.193,94	100,00%
Services to People and the Territory Directorate (6003.0003)	4.193,94	0,00	0,00	4.193,94	100,00%
Organisations with projects to assist children at risk (030210)	4.193,94	0,00	0,00	4.193,94	100,00%
Services to People and the Territory Directorate (6003.0003)	4.193,94	0,00	0,00	4.193,94	100,00%
Services to People and the Territory Directorate (6003.0003)	4.193,94	0,00	0,00	4.193,94	100,00%
Promoting and getting involved with childhood (030207)	163.419,75	0,00	0,00	163.419,75	100,00%
Services to People and the Territory Directorate (6003.0003)	163.419,75	0,00	0,00	163.419,75	100,00%
Services to People and the Territory Directorate (6003.0003)	119.871,67	0,00	0,00	119.871,67	100,00%
Facilities for children and adolescents (6003.000311)	8.375,93	0,00	0,00	8.375,93	100,00%
Facilities for Young People / Youth Information Points (PIJ) (6003.000312)	35.172,15	0,00	0,00	35.172,15	100,00%
Promoting childhood and adolescence (030206)	4.193,94	0,00	0,00	4.193,94	100,00%
Services to People and the Territory Directorate (6003.0003)	4.193,94	0,00	0,00	4.193,94	100,00%
Services to People and the Territory Directorate (6003.0003)	4.193,94	0,00	0,00	4.193,94	100,00%
Festivals (0903)	473.309,50	0,00	0,00	473.309,50	100,00%
City festivals (090301)	4.110,15	0,00	0,00	4.110,15	100,00%
Services to People and the Territory Directorate (6003.0003)	4.110,15	0,00	0,00	4.110,15	100,00%
Facilities for children and adolescents (6003.000311)	4.110,15	0,00	0,00	4.110,15	100,00%
District festivals (090302)	469.199,34	0,00	0,00	469.199,34	100,00%
Services to People and the Territory Directorate (6003.0003)	469.199,34	0,00	0,00	469.199,34	100,00%
Services to People and the Territory Directorate (6003.0003)	465.089,19	0,00	0,00	465.089,19	100,00%
Facilities for children and adolescents (6003.000311)	4.110,15	0,00	0,00	4.110,15	100,00%
Libraries (0908)	639.126,56	3.416,67	0,00	635.709,89	99,47%
Activities and coordination of libraries (090801)	639.126,56	0,00	0,00	639.126,56	100,00%
Services to People and the Territory Directorate (6003.0003)	639.126,56	0,00	0,00	639.126,56	100,00%

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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 (6003.0003)	27.401,21	0,00	0,00	27.401,21	100,00%
Facilities for children and adolescents (6003.000311)	1.117,92	0,00	0,00	1.117,92	100,00%
Facilities for senior citizens (6003.000310)	1.539,11	0,00	0,00	1.539,11	100,00%
Library (6003.000301)	609.068,32	0,00	0,00	609.068,32	100,00%
Amounts not assignable	0,00	3.416,67	0,00	0,00	0,00%
Services to People and the Territory Directorate (6003.0003)	0,00	3.416,67	0,00	0,00	0,00%
Library (6003.000301)	0,00	3.416,67	0,00	0,00	0,00%
Miscellany (1199)	274.873,24	0,00	0,00	274.873,24	100,00%
Center equated to Organization point (119902)	274.873,24	0,00	0,00	274.873,24	100,00%
Services to People and the Territory Directorate (6003.0003)	274.873,24	0,00	0,00	274.873,24	100,00%
Others (6003.000315)	8.306,68	0,00	0,00	8.306,68	100,00%
Social services centre (6003.000304)	266.566,55	0,00	0,00	266.566,55	100,00%
Multiculturalism and immigration (0306)	89.720,53	0,00	0,00	89.720,53	100,00%
Antirumour strategy (030602)	8.156,41	0,00	0,00	8.156,41	100,00%
Services to People and the Territory Directorate (6003.0003)	8.156,41	0,00	0,00	8.156,41	100,00%
Services to People and the Territory Directorate (6003.0003)	6.216,77	0,00	0,00	6.216,77	100,00%
Educational Facility (6003.000307)	1.939,64	0,00	0,00	1.939,64	100,00%
Assistance for Foreign Expatriates (030607)	8.156,41	0,00	0,00	8.156,41	100,00%
Services to People and the Territory Directorate (6003.0003)	8.156,41	0,00	0,00	8.156,41	100,00%
Services to People and the Territory Directorate (6003.0003)	6.216,77	0,00	0,00	6.216,77	100,00%
Educational Facility (6003.000307)	1.939,64	0,00	0,00	1.939,64	100,00%
Assistance for refugees (030611)	8.156,41	0,00	0,00	8.156,41	100,00%
Services to People and the Territory Directorate (6003.0003)	8.156,41	0,00	0,00	8.156,41	100,00%
Services to People and the Territory Directorate (6003.0003)	6.216,77	0,00	0,00	6.216,77	100,00%
Educational Facility (6003.000307)	1.939,64	0,00	0,00	1.939,64	100,00%
Immigration and education programme (030601)	8.156,41	0,00	0,00	8.156,41	100,00%
Services to People and the Territory Directorate (6003.0003)	8.156,41	0,00	0,00	8.156,41	100,00%
Services to People and the Territory Directorate (6003.0003)	6.216,77	0,00	0,00	6.216,77	100,00%
Educational Facility (6003.000307)	1.939,64	0,00	0,00	1.939,64	100,00%
Immigration and participation programme (030608)	8.156,41	0,00	0,00	8.156,41	100,00%
Services to People and the Territory Directorate (6003.0003)	8.156,41	0,00	0,00	8.156,41	100,00%
Services to People and the Territory Directorate (6003.0003)	6.216,77	0,00	0,00	6.216,77	100,00%
Educational Facility (6003.000307)	1.939,64	0,00	0,00	1.939,64	100,00%
Language courses (030609)	8.156,41	0,00	0,00	8.156,41	100,00%

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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 (6003.0003)	8.156,41	0,00	0,00	8.156,41	100,00%
Services to People and the Territory Directorate (6003.0003)	6.216,77	0,00	0,00	6.216,77	100,00%
Educational Facility (6003.000307)	1.939,64	0,00	0,00	1.939,64	100,00%
Multicultural coexistence and awareness of migration programmes (030606)	8.156,41	0,00	0,00	8.156,41	100,00%
Services to People and the Territory Directorate (6003.0003)	8.156,41	0,00	0,00	8.156,41	100,00%
Services to People and the Territory Directorate (6003.0003)	6.216,77	0,00	0,00	6.216,77	100,00%
Educational Facility (6003.000307)	1.939,64	0,00	0,00	1.939,64	100,00%
Reception plan (030603)	8.156,41	0,00	0,00	8.156,41	100,00%
Services to People and the Territory Directorate (6003.0003)	8.156,41	0,00	0,00	8.156,41	100,00%
Services to People and the Territory Directorate (6003.0003)	6.216,77	0,00	0,00	6.216,77	100,00%
Educational Facility (6003.000307)	1.939,64	0,00	0,00	1.939,64	100,00%
Reunification programme: new families (030604)	8.156,41	0,00	0,00	8.156,41	100,00%
Services to People and the Territory Directorate (6003.0003)	8.156,41	0,00	0,00	8.156,41	100,00%
Services to People and the Territory Directorate (6003.0003)	6.216,77	0,00	0,00	6.216,77	100,00%
Educational Facility (6003.000307)	1.939,64	0,00	0,00	1.939,64	100,00%
Settlement and housing reports (030605)	8.156,41	0,00	0,00	8.156,41	100,00%
Services to People and the Territory Directorate (6003.0003)	8.156,41	0,00	0,00	8.156,41	100,00%
Services to People and the Territory Directorate (6003.0003)	6.216,77	0,00	0,00	6.216,77	100,00%
Educational Facility (6003.000307)	1.939,64	0,00	0,00	1.939,64	100,00%
Social advancement of immigration (030610)	8.156,41	0,00	0,00	8.156,41	100,00%
Services to People and the Territory Directorate (6003.0003)	8.156,41	0,00	0,00	8.156,41	100,00%
Services to People and the Territory Directorate (6003.0003)	6.216,77	0,00	0,00	6.216,77	100,00%
Educational Facility (6003.000307)	1.939,64	0,00	0,00	1.939,64	100,00%
Promoting cultural activities (0901)	855.623,94	0,00	0,00	855.623,94	100,00%
Promoting dance (090104)	46.116,55	0,00	0,00	46.116,55	100,00%
Services to People and the Territory Directorate (6003.0003)	46.116,55	0,00	0,00	46.116,55	100,00%
Services to People and the Territory Directorate (6003.0003)	6.062,54	0,00	0,00	6.062,54	100,00%
Civic centre (6003.000303)	26.859,40	0,00	0,00	26.859,40	100,00%
Neighbourhood centre (6003.000302)	13.194,61	0,00	0,00	13.194,61	100,00%
Promoting heritage, memory and history (090107)	44.912,77	0,00	0,00	44.912,77	100,00%
Services to People and the Territory Directorate (6003.0003)	44.912,77	0,00	0,00	44.912,77	100,00%
Services to People and the Territory Directorate (6003.0003)	4.858,76	0,00	0,00	4.858,76	100,00%
Civic centre (6003.000303)	26.859,40	0,00	0,00	26.859,40	100,00%
Neighbourhood centre (6003.000302)	13.194,61	0,00	0,00	13.194,61	100,00%

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Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Promoting literature (090106)	44.912,77	0,00	0,00	44.912,77	100,00%
Services to People and the Territory Directorate (6003.0003)	44.912,77	0,00	0,00	44.912,77	100,00%
Services to People and the Territory Directorate (6003.0003)	4.858,76	0,00	0,00	4.858,76	100,00%
Civic centre (6003.000303)	26.859,40	0,00	0,00	26.859,40	100,00%
Neighbourhood centre (6003.000302)	13.194,61	0,00	0,00	13.194,61	100,00%
Promoting music (090102)	51.533,56	0,00	0,00	51.533,56	100,00%
Services to People and the Territory Directorate (6003.0003)	51.533,56	0,00	0,00	51.533,56	100,00%
Services to People and the Territory Directorate (6003.0003)	11.479,55	0,00	0,00	11.479,55	100,00%
Civic centre (6003.000303)	26.859,40	0,00	0,00	26.859,40	100,00%
Neighbourhood centre (6003.000302)	13.194,61	0,00	0,00	13.194,61	100,00%
Promoting scientific and technological innovation (090109)	44.912,77	0,00	0,00	44.912,77	100,00%
Services to People and the Territory Directorate (6003.0003)	44.912,77	0,00	0,00	44.912,77	100,00%
Services to People and the Territory Directorate (6003.0003)	4.858,76	0,00	0,00	4.858,76	100,00%
Civic centre (6003.000303)	26.859,40	0,00	0,00	26.859,40	100,00%
Neighbourhood centre (6003.000302)	13.194,61	0,00	0,00	13.194,61	100,00%
Promoting the circus (090103)	44.912,77	0,00	0,00	44.912,77	100,00%
Services to People and the Territory Directorate (6003.0003)	44.912,77	0,00	0,00	44.912,77	100,00%
Services to People and the Territory Directorate (6003.0003)	4.858,76	0,00	0,00	4.858,76	100,00%
Civic centre (6003.000303)	26.859,40	0,00	0,00	26.859,40	100,00%
Neighbourhood centre (6003.000302)	13.194,61	0,00	0,00	13.194,61	100,00%
Promoting the cultural sector (090101)	44.912,77	0,00	0,00	44.912,77	100,00%
Services to People and the Territory Directorate (6003.0003)	44.912,77	0,00	0,00	44.912,77	100,00%
Services to People and the Territory Directorate (6003.0003)	4.858,76	0,00	0,00	4.858,76	100,00%
Civic centre (6003.000303)	26.859,40	0,00	0,00	26.859,40	100,00%
Neighbourhood centre (6003.000302)	13.194,61	0,00	0,00	13.194,61	100,00%
Promoting the performing arts (090110)	44.912,77	0,00	0,00	44.912,77	100,00%
Services to People and the Territory Directorate (6003.0003)	44.912,77	0,00	0,00	44.912,77	100,00%
Services to People and the Territory Directorate (6003.0003)	4.858,76	0,00	0,00	4.858,76	100,00%
Civic centre (6003.000303)	26.859,40	0,00	0,00	26.859,40	100,00%
Neighbourhood centre (6003.000302)	13.194,61	0,00	0,00	13.194,61	100,00%
Promoting the theatre (090105)	44.912,77	0,00	0,00	44.912,77	100,00%
Services to People and the Territory Directorate (6003.0003)	44.912,77	0,00	0,00	44.912,77	100,00%
Services to People and the Territory Directorate (6003.0003)	4.858,76	0,00	0,00	4.858,76	100,00%
Civic centre (6003.000303)	26.859,40	0,00	0,00	26.859,40	100,00%

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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	
Neighbourhood centre (6003.000302)	13.194,61	0,00	0,00	13.194,61	100,00%
Promoting traditional culture (090108)	443.584,47	0,00	0,00	443.584,47	100,00%
Services to People and the Territory Directorate (6003.0003)	443.584,47	0,00	0,00	443.584,47	100,00%
Services to People and the Territory Directorate (6003.0003)	248.073,55	0,00	0,00	248.073,55	100,00%
Civic centre (6003.000303)	26.859,40	0,00	0,00	26.859,40	100,00%
Facilities for associations and other entities (6003.000309)	155.456,91	0,00	0,00	155.456,91	100,00%
Neighbourhood centre (6003.000302)	13.194,61	0,00	0,00	13.194,61	100,00%
Promoting the city's economy (1006)	413.984,61	0,00	0,00	413.984,61	100,00%
Support for commerce and tourism (100603)	413.984,61	0,00	0,00	413.984,61	100,00%
Services to People and the Territory Directorate (6003.0003)	413.984,61	0,00	0,00	413.984,61	100,00%
Services to People and the Territory Directorate (6003.0003)	385.968,48	0,00	0,00	385.968,48	100,00%
Facilities for associations and other entities (6003.000309)	28.016,14	0,00	0,00	28.016,14	100,00%
Promotion services and support for people with disabilities (0317)	33.262,50	0,00	0,00	33.262,50	100,00%
Assistance in early care (031703)	5.831,41	0,00	0,00	5.831,41	100,00%
Services to People and the Territory Directorate (6003.0003)	5.831,41	0,00	0,00	5.831,41	100,00%
Services to People and the Territory Directorate (6003.0003)	5.831,41	0,00	0,00	5.831,41	100,00%
Job placement (031702)	5.831,41	0,00	0,00	5.831,41	100,00%
Services to People and the Territory Directorate (6003.0003)	5.831,41	0,00	0,00	5.831,41	100,00%
Services to People and the Territory Directorate (6003.0003)	5.831,41	0,00	0,00	5.831,41	100,00%
Promotion services (031701)	9.936,85	0,00	0,00	9.936,85	100,00%
Services to People and the Territory Directorate (6003.0003)	9.936,85	0,00	0,00	9.936,85	100,00%
Services to People and the Territory Directorate (6003.0003)	9.936,85	0,00	0,00	9.936,85	100,00%
Specialist transport (031704)	5.831,41	0,00	0,00	5.831,41	100,00%
Services to People and the Territory Directorate (6003.0003)	5.831,41	0,00	0,00	5.831,41	100,00%
Services to People and the Territory Directorate (6003.0003)	5.831,41	0,00	0,00	5.831,41	100,00%
Specialist transport (031705)	5.831,41	0,00	0,00	5.831,41	100,00%
Services to People and the Territory Directorate (6003.0003)	5.831,41	0,00	0,00	5.831,41	100,00%
Services to People and the Territory Directorate (6003.0003)	5.831,41	0,00	0,00	5.831,41	100,00%
Public assistance and Communication (1101)	154.835,47	0,00	0,00	154.835,47	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	154.835,47	0,00	0,00	154.835,47	100,00%
Services to People and the Territory Directorate (6003.0003)	154.835,47	0,00	0,00	154.835,47	100,00%
Services to People and the Territory Directorate (6003.0003)	154.835,47	0,00	0,00	154.835,47	100,00%
Public road licenses (0104)	0,00	31.998,71	0,00	0,00	0,00%
Private events in public area licenses (010404)	0,00	31.998,71	0,00	0,00	0,00%

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Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Services to People and the Territory Directorate (6003.0003)	0,00	31.998,71	0,00	0,00	0,00%
Facilities for associations and other entities (6003.000309)	0,00	31.998,71	0,00	0,00	0,00%
Sport Facilities Management (0403)	353.818,64	0,00	60.099,40	293.719,24	83,01%
Amounts not assignable	0,00	0,00	60.099,40	0,00	0,00%
Services to People and the Territory Directorate (6003.0003)	0,00	0,00	60.099,40	0,00	0,00%
Sports facility (6003.000308)	0,00	0,00	60.099,40	0,00	0,00%
Municipal sportive installations (040301)	194.141,56	0,00	0,00	194.141,56	100,00%
Services to People and the Territory Directorate (6003.0003)	194.141,56	0,00	0,00	194.141,56	100,00%
Services to People and the Territory Directorate (6003.0003)	194.141,56	0,00	0,00	194.141,56	100,00%
Other equipments (040303)	159.677,08	0,00	0,00	159.677,08	100,00%
Services to People and the Territory Directorate (6003.0003)	159.677,08	0,00	0,00	159.677,08	100,00%
Services to People and the Territory Directorate (6003.0003)	159.677,08	0,00	0,00	159.677,08	100,00%
Training Activities (0806)	46.274,63	5.683,80	0,00	40.590,83	87,72%
Courses and workshops (080601)	3.693,47	5.683,80	0,00	0,00	0,00%
Services to People and the Territory Directorate (6003.0003)	3.693,47	5.683,80	0,00	0,00	0,00%
Services to People and the Territory Directorate (6003.0003)	3.693,47	0,00	0,00	3.693,47	100,00%
Facilities for children and adolescents (6003.000311)	0,00	5.683,80	0,00	0,00	0,00%
Environmental education (080602)	3.693,47	0,00	0,00	3.693,47	100,00%
Services to People and the Territory Directorate (6003.0003)	3.693,47	0,00	0,00	3.693,47	100,00%
Services to People and the Territory Directorate (6003.0003)	3.693,47	0,00	0,00	3.693,47	100,00%
Innovation and technology (080603)	3.693,47	0,00	0,00	3.693,47	100,00%
Services to People and the Territory Directorate (6003.0003)	3.693,47	0,00	0,00	3.693,47	100,00%
Services to People and the Territory Directorate (6003.0003)	3.693,47	0,00	0,00	3.693,47	100,00%
Open courtyards (080604)	35.194,22	0,00	0,00	35.194,22	100,00%
Services to People and the Territory Directorate (6003.0003)	35.194,22	0,00	0,00	35.194,22	100,00%
Services to People and the Territory Directorate (6003.0003)	3.693,47	0,00	0,00	3.693,47	100,00%
Facilities for Young People / Youth Information Points (PIJ) (6003.000312)	31.500,76	0,00	0,00	31.500,76	100,00%
Urban Spaces (1204)	700.771,16	0,00	0,00	700.771,16	100,00%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	700.771,16	0,00	0,00	700.771,16	100,00%
Services to People and the Territory Directorate (6003.0003)	700.771,16	0,00	0,00	700.771,16	100,00%
Services to People and the Territory Directorate (6003.0003)	700.771,16	0,00	0,00	700.771,16	100,00%
Women (0312)	41.885,18	0,00	0,00	41.885,18	100,00%
Care for women and children against gender violence (031204)	3.282,94	0,00	0,00	3.282,94	100,00%
Services to People and the Territory Directorate (6003.0003)	3.282,94	0,00	0,00	3.282,94	100,00%

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Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Services to People and the Territory Directorate (6003.0003)	478,67	0,00	0,00	478,67	100,00%
Facilities for Women / Information Point and Care Service for Women (PIAD) (6003.000313)	2.804,27	0,00	0,00	2.804,27	100,00%
Care services for gender violence (031202)	3.282,94	0,00	0,00	3.282,94	100,00%
Services to People and the Territory Directorate (6003.0003)	3.282,94	0,00	0,00	3.282,94	100,00%
Services to People and the Territory Directorate (6003.0003)	478,67	0,00	0,00	478,67	100,00%
Facilities for Women / Information Point and Care Service for Women (PIAD) (6003.000313)	2.804,27	0,00	0,00	2.804,27	100,00%
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	3.282,94	0,00	0,00	3.282,94	100,00%
Services to People and the Territory Directorate (6003.0003)	3.282,94	0,00	0,00	3.282,94	100,00%
Services to People and the Territory Directorate (6003.0003)	478,67	0,00	0,00	478,67	100,00%
Facilities for Women / Information Point and Care Service for Women (PIAD) (6003.000313)	2.804,27	0,00	0,00	2.804,27	100,00%
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	3.282,94	0,00	0,00	3.282,94	100,00%
Services to People and the Territory Directorate (6003.0003)	3.282,94	0,00	0,00	3.282,94	100,00%
Services to People and the Territory Directorate (6003.0003)	478,67	0,00	0,00	478,67	100,00%
Facilities for Women / Information Point and Care Service for Women (PIAD) (6003.000313)	2.804,27	0,00	0,00	2.804,27	100,00%
Information, awareness and prevention campaigns (031201)	3.282,94	0,00	0,00	3.282,94	100,00%
Services to People and the Territory Directorate (6003.0003)	3.282,94	0,00	0,00	3.282,94	100,00%
Services to People and the Territory Directorate (6003.0003)	478,67	0,00	0,00	478,67	100,00%
Facilities for Women / Information Point and Care Service for Women (PIAD) (6003.000313)	2.804,27	0,00	0,00	2.804,27	100,00%
Prevention services against gender violence (031203)	3.282,94	0,00	0,00	3.282,94	100,00%
Services to People and the Territory Directorate (6003.0003)	3.282,94	0,00	0,00	3.282,94	100,00%
Services to People and the Territory Directorate (6003.0003)	478,67	0,00	0,00	478,67	100,00%
Facilities for Women / Information Point and Care Service for Women (PIAD) (6003.000313)	2.804,27	0,00	0,00	2.804,27	100,00%
Promoting equality between men and women (031205)	3.282,94	0,00	0,00	3.282,94	100,00%
Services to People and the Territory Directorate (6003.0003)	3.282,94	0,00	0,00	3.282,94	100,00%
Services to People and the Territory Directorate (6003.0003)	478,67	0,00	0,00	478,67	100,00%
Facilities for Women / Information Point and Care Service for Women (PIAD) (6003.000313)	2.804,27	0,00	0,00	2.804,27	100,00%
Social advancement of women (031208)	15.621,69	0,00	0,00	15.621,69	100,00%
Services to People and the Territory Directorate (6003.0003)	15.621,69	0,00	0,00	15.621,69	100,00%

SANTS-MONJUÏC DISTRICT (1103)

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 (6003.0003)	12.817,42	0,00	0,00	12.817,42	100,00%
Facilities for Women / Information Point and Care Service for Women (PIAD) (6003.000313)	2.804,27	0,00	0,00	2.804,27	100,00%
Strategic planning, studies and evaluation of programmes (031207)	3.282,94	0,00	0,00	3.282,94	100,00%
Services to People and the Territory Directorate (6003.0003)	3.282,94	0,00	0,00	3.282,94	100,00%
Services to People and the Territory Directorate (6003.0003)	478,67	0,00	0,00	478,67	100,00%
Facilities for Women / Information Point and Care Service for Women (PIAD) (6003.000313)	2.804,27	0,00	0,00	2.804,27	100,00%
Work Coordination in Public Areas (1201)	550.714,30	0,00	0,00	550.714,30	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	550.714,30	0,00	0,00	550.714,30	100,00%
Services to People and the Territory Directorate (6003.0003)	550.714,30	0,00	0,00	550.714,30	100,00%
Services to People and the Territory Directorate (6003.0003)	15.273,24	0,00	0,00	15.273,24	100,00%
Civic centre (6003.000303)	444.801,09	0,00	0,00	444.801,09	100,00%
Facilities for children and adolescents (6003.000311)	1.211,59	0,00	0,00	1.211,59	100,00%
Facilities for senior citizens (6003.000310)	53.890,15	0,00	0,00	53.890,15	100,00%
Municipal Building (6003.000305)	35.538,23	0,00	0,00	35.538,23	100,00%
	22.100.168,62	**3.341.986,88**	**273.122,17**	**18.485.059,57**	**83,64%**