



Cost Report 2017

CORPORATE REPORT

HORTA-GUINARDÓ DISTRICT (1107)



HORTA-GUINARDÓ DISTRICT (1107)

NATURE OF COST

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

HORTA-GUINARDÓ DISTRICT (1107)

NATURE OF COST

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

HORTA-GUINARDÓ DISTRICT (1107)

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

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

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

HORTA-GUINARDÓ DISTRICT (1107)

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

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

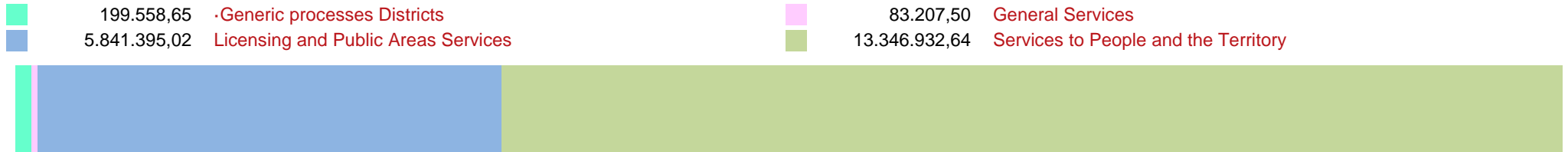
*In accordance with Law Regulating the Basis of Local Municipal Charter of Barcelona sectoral legislation to date.

Population: 168.751

HORTA-GUINARDÓ DISTRICT (1107)

COSTS AND INCOME BY SUBPROCESS

ALLOCATION OF COSTS



ALLOCATION OF INCOME



HORTA-GUINARDÓ DISTRICT (1107)

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

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

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

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

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

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

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

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

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

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

HORTA-GUINARDÓ DISTRICT (1107)

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

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

HORTA-GUINARDÓ DISTRICT (1107)
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)	19.471.093,81	9.242.704,34	7.448.036,30	2.780.353,16	2.174.268,18	11,17%
District Manager's Office 07 Horta-Guinardó (6007)	19.471.093,81	9.242.704,34	7.448.036,30	2.780.353,16	2.174.268,18	11,17%
Generic processes Districts	199.558,65	140.270,15	30.792,74	28.495,75	10.478,47	5,25%
Amounts not assignable	0,00	0,00	0,00	0,00	1.000,00	
Amounts not assignable	0,00	0,00	0,00	0,00	1.000,00	
General Services Directorate (6007.0002)	0,00	0,00	0,00	0,00	1.000,00	
General Services Directorate (6007.0002)	0,00	0,00	0,00	0,00	1.000,00	
Cultural and outreach activities (0907)	0,00	0,00	0,00	0,00	535,97	
Hiring areas (090702)	0,00	0,00	0,00	0,00	535,97	
General Services Directorate (6007.0002)	0,00	0,00	0,00	0,00	535,97	
Internal Resources Department (6007.000201)	0,00	0,00	0,00	0,00	535,97	
Public assistance and Communication (1101)	199.558,65	140.270,15	30.792,74	28.495,75	0,00	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	66.519,55	46.756,72	10.264,25	9.498,58	0,00	
General Services Directorate (6007.0002)	66.519,55	46.756,72	10.264,25	9.498,58	0,00	
Communication (6007.000202)	66.519,55	46.756,72	10.264,25	9.498,58	0,00	
Civil matrimonies (110103)	66.519,55	46.756,72	10.264,25	9.498,58	0,00	
General Services Directorate (6007.0002)	66.519,55	46.756,72	10.264,25	9.498,58	0,00	
Communication (6007.000202)	66.519,55	46.756,72	10.264,25	9.498,58	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	66.519,55	46.756,72	10.264,25	9.498,58	0,00	
General Services Directorate (6007.0002)	66.519,55	46.756,72	10.264,25	9.498,58	0,00	
Communication (6007.000202)	66.519,55	46.756,72	10.264,25	9.498,58	0,00	
Urban Planning Initiatives (0118)	0,00	0,00	0,00	0,00	8.942,50	
Urban planning files and reports (011801)	0,00	0,00	0,00	0,00	8.942,50	
General Services Directorate (6007.0002)	0,00	0,00	0,00	0,00	8.942,50	
General Services Directorate (6007.0002)	0,00	0,00	0,00	0,00	8.942,50	
General Services	83.207,50	58.486,71	12.839,27	11.881,52	0,00	
Public assistance and Communication (1101)	83.207,50	58.486,71	12.839,27	11.881,52	0,00	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	39.692,87	27.900,19	6.124,78	5.667,90	0,00	
General Services Directorate (6007.0002)	39.692,87	27.900,19	6.124,78	5.667,90	0,00	
Legal Services Department (6007.000203)	39.692,87	27.900,19	6.124,78	5.667,90	0,00	

HORTA-GUINARDÓ DISTRICT (1107)
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
Civil matrimonies (110103)	43.514,64	30.586,52	6.714,49	6.213,62	0,00	
General Services Directorate (6007.0002)	43.514,64	30.586,52	6.714,49	6.213,62	0,00	
Legal Services Department (6007.000203)	43.514,64	30.586,52	6.714,49	6.213,62	0,00	
Licensing and Public Areas Services	5.841.395,02	3.364.851,04	1.642.428,48	834.115,50	2.137.028,96	36,58%
District procedures (1104)	30.498,12	14.755,86	11.387,32	4.354,95	47.922,10	157,13%
Activity Licenses (110401)	30.498,12	14.755,86	11.387,32	4.354,95	47.922,10	157,13%
Licenses and Public Areas Services Directorate (6007.0004)	30.498,12	14.755,86	11.387,32	4.354,95	47.922,10	157,13%
Licenses and Inspections Department (6007.000402)	23.773,24	10.604,08	9.774,48	3.394,67	47.922,10	201,58%
Public Works and Maintenance Department (6007.000401)	6.724,89	4.151,78	1.612,84	960,27	0,00	
Investment management (0116)	18.821,73	11.620,07	4.514,04	2.687,63	0,00	
Coordination of investments in the territory (011602)	18.821,73	11.620,07	4.514,04	2.687,63	0,00	
Licenses and Public Areas Services Directorate (6007.0004)	18.821,73	11.620,07	4.514,04	2.687,63	0,00	
Public Works and Maintenance Department (6007.000401)	18.821,73	11.620,07	4.514,04	2.687,63	0,00	
Operation and maintenance of public street lighting (0208)	1.551.295,88	957.731,30	372.049,01	221.515,57	0,00	
Public and ornamental street lighting (020802)	1.551.295,88	957.731,30	372.049,01	221.515,57	0,00	
Licenses and Public Areas Services Directorate (6007.0004)	1.551.295,88	957.731,30	372.049,01	221.515,57	0,00	
Public Works and Maintenance Department (6007.000401)	1.551.295,88	957.731,30	372.049,01	221.515,57	0,00	
Public assistance and Communication (1101)	121.369,42	54.136,99	49.901,62	17.330,81	0,00	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	95.442,82	42.572,40	39.241,77	13.628,65	0,00	
Licenses and Public Areas Services Directorate (6007.0004)	95.442,82	42.572,40	39.241,77	13.628,65	0,00	
Licenses and Inspections Department (6007.000402)	95.442,82	42.572,40	39.241,77	13.628,65	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	25.926,61	11.564,60	10.659,85	3.702,16	0,00	
Licenses and Public Areas Services Directorate (6007.0004)	25.926,61	11.564,60	10.659,85	3.702,16	0,00	
Licenses and Inspections Department (6007.000402)	25.926,61	11.564,60	10.659,85	3.702,16	0,00	
Public road licenses (0104)	1.151.126,68	540.559,50	446.193,33	164.373,85	1.876.366,30	163,00%
Activity inspections in public areas (010406)	492.481,00	226.947,49	195.210,23	70.323,28	247.661,56	50,29%
Licenses and Public Areas Services Directorate (6007.0004)	492.481,00	226.947,49	195.210,23	70.323,28	247.661,56	50,29%
Licenses and Inspections Department (6007.000402)	450.013,52	200.729,13	185.025,21	64.259,18	247.661,56	55,03%
Public Works and Maintenance Department (6007.000401)	42.467,48	26.218,36	10.185,02	6.064,10	0,00	
Amounts not assignable	0,00	0,00	0,00	0,00	140.450,14	
Licenses and Public Areas Services Directorate (6007.0004)	0,00	0,00	0,00	0,00	140.450,14	
Licenses and Inspections Department (6007.000402)	0,00	0,00	0,00	0,00	140.450,14	
Commercial occupancy licenses for pavements and public areas (010403)	199.449,75	96.240,51	74.729,03	28.480,21	0,00	

HORTA-GUINARDÓ DISTRICT (1107)
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 (6007.0004)	199.449,75	96.240,51	74.729,03	28.480,21	0,00	
Licenses and Inspections Department (6007.000402)	156.982,27	70.022,15	64.544,01	22.416,11	0,00	
Public Works and Maintenance Department (6007.000401)	42.467,48	26.218,36	10.185,02	6.064,10	0,00	
Dropped curb licenses for public roads (010401)	41.210,15	20.472,93	14.852,66	5.884,56	1.472.041,31	3572,04%
Licenses and Public Areas Services Directorate (6007.0004)	41.210,15	20.472,93	14.852,66	5.884,56	1.472.041,31	3572,04%
Licenses and Inspections Department (6007.000402)	29.004,65	12.937,56	11.925,40	4.141,69	1.472.041,31	5075,19%
Public Works and Maintenance Department (6007.000401)	12.205,49	7.535,37	2.927,26	1.742,87	0,00	
Individual points of sale and newspaper kiosks in public areas (010408)	41.210,15	20.472,93	14.852,66	5.884,56	0,00	
Licenses and Public Areas Services Directorate (6007.0004)	41.210,15	20.472,93	14.852,66	5.884,56	0,00	
Licenses and Inspections Department (6007.000402)	29.004,65	12.937,56	11.925,40	4.141,69	0,00	
Public Works and Maintenance Department (6007.000401)	12.205,49	7.535,37	2.927,26	1.742,87	0,00	
Licenses for markets and traditional fairs (010405)	41.210,15	20.472,93	14.852,66	5.884,56	0,00	
Licenses and Public Areas Services Directorate (6007.0004)	41.210,15	20.472,93	14.852,66	5.884,56	0,00	
Licenses and Inspections Department (6007.000402)	29.004,65	12.937,56	11.925,40	4.141,69	0,00	
Public Works and Maintenance Department (6007.000401)	12.205,49	7.535,37	2.927,26	1.742,87	0,00	
Minor construction work licenses (010407)	135.480,23	62.522,23	53.612,26	19.345,75	0,00	
Licenses and Public Areas Services Directorate (6007.0004)	135.480,23	62.522,23	53.612,26	19.345,75	0,00	
Licenses and Inspections Department (6007.000402)	123.274,74	54.986,86	50.685,00	17.602,88	0,00	
Public Works and Maintenance Department (6007.000401)	12.205,49	7.535,37	2.927,26	1.742,87	0,00	
Parking reservations in public areas (010402)	41.210,15	20.472,93	14.852,66	5.884,56	16.213,29	39,34%
Licenses and Public Areas Services Directorate (6007.0004)	41.210,15	20.472,93	14.852,66	5.884,56	16.213,29	39,34%
Licenses and Inspections Department (6007.000402)	29.004,65	12.937,56	11.925,40	4.141,69	16.213,29	55,90%
Public Works and Maintenance Department (6007.000401)	12.205,49	7.535,37	2.927,26	1.742,87	0,00	
Private events in public area licenses (010404)	158.875,10	72.957,54	63.231,17	22.686,39	0,00	
Licenses and Public Areas Services Directorate (6007.0004)	158.875,10	72.957,54	63.231,17	22.686,39	0,00	
Licenses and Inspections Department (6007.000402)	146.669,60	65.422,17	60.303,91	20.943,52	0,00	
Public Works and Maintenance Department (6007.000401)	12.205,49	7.535,37	2.927,26	1.742,87	0,00	
Urban Planning Initiatives (0118)	161.243,27	71.922,77	66.295,94	23.024,55	212.740,56	131,94%
Listed ruin (011804)	61.656,89	27.502,14	25.350,52	8.804,23	0,00	
Licenses and Public Areas Services Directorate (6007.0004)	61.656,89	27.502,14	25.350,52	8.804,23	0,00	
Licenses and Inspections Department (6007.000402)	61.656,89	27.502,14	25.350,52	8.804,23	0,00	
Processing licenses for major works (011803)	91.474,21	40.802,19	37.610,06	13.061,96	18.558,14	20,29%
Licenses and Public Areas Services Directorate (6007.0004)	91.474,21	40.802,19	37.610,06	13.061,96	18.558,14	20,29%
Licenses and Inspections Department (6007.000402)	91.474,21	40.802,19	37.610,06	13.061,96	18.558,14	20,29%

HORTA-GUINARDÓ DISTRICT (1107)
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
Subsidiary implementation file (011802)	8.112,17	3.618,44	3.335,36	1.158,37	183.949,79	2267,58%
Licenses and Public Areas Services Directorate (6007.0004)	8.112,17	3.618,44	3.335,36	1.158,37	183.949,79	2267,58%
Licenses and Inspections Department (6007.000402)	8.112,17	3.618,44	3.335,36	1.158,37	183.949,79	2267,58%
Urban planning files and reports (011801)	0,00	0,00	0,00	0,00	10.232,63	
Licenses and Public Areas Services Directorate (6007.0004)	0,00	0,00	0,00	0,00	10.232,63	
Licenses and Inspections Department (6007.000402)	0,00	0,00	0,00	0,00	10.232,63	
Urban Spaces (1204)	2.382.529,25	1.470.914,01	571.404,63	340.210,61	0,00	
Preventative maintenance and repairs to the public roads and pavements (120405)	2.382.529,25	1.470.914,01	571.404,63	340.210,61	0,00	
Licenses and Public Areas Services Directorate (6007.0004)	2.382.529,25	1.470.914,01	571.404,63	340.210,61	0,00	
Public Works and Maintenance Department (6007.000401)	2.382.529,25	1.470.914,01	571.404,63	340.210,61	0,00	
Work Coordination in Public Areas (1201)	424.510,66	243.210,53	120.682,60	60.617,53	0,00	
Drafting studies, work projects, preliminary and receiving reports (120103)	18.821,73	11.620,07	4.514,04	2.687,63	0,00	
Licenses and Public Areas Services Directorate (6007.0004)	18.821,73	11.620,07	4.514,04	2.687,63	0,00	
Public Works and Maintenance Department (6007.000401)	18.821,73	11.620,07	4.514,04	2.687,63	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	405.688,93	231.590,47	116.168,56	57.929,90	0,00	
Licenses and Public Areas Services Directorate (6007.0004)	405.688,93	231.590,47	116.168,56	57.929,90	0,00	
Licenses and Inspections Department (6007.000402)	110.152,55	49.133,69	45.289,75	15.729,11	0,00	
Public Works and Maintenance Department (6007.000401)	295.536,39	182.456,78	70.878,82	42.200,79	0,00	
Services to People and the Territory	13.346.932,64	5.679.096,44	5.761.975,81	1.905.860,39	26.760,75	0,20%
Adolescence/Early adulthood (0308)	876.401,78	443.895,70	307.361,26	125.144,82	0,00	
Activities and coordination of youth centres and youth information points (PIJ) (030808)	867.197,46	439.232,77	304.134,19	123.830,50	0,00	
Services to People and the Territory Directorate (6007.0003)	867.197,46	439.232,77	304.134,19	123.830,50	0,00	
Civic centre (6007.000303)	2.550,59	1.193,86	992,52	364,21	0,00	
Facilities for Young People / Youth Information Points (PIJ) (6007.000312)	862.816,63	437.104,62	302.507,07	123.204,94	0,00	
Neighbourhood centre (6007.000302)	1.830,23	934,29	634,59	261,35	0,00	
Promoting young people (030809)	9.204,33	4.662,93	3.227,07	1.314,32	0,00	
Services to People and the Territory Directorate (6007.0003)	9.204,33	4.662,93	3.227,07	1.314,32	0,00	
Facilities for Young People / Youth Information Points (PIJ) (6007.000312)	9.204,33	4.662,93	3.227,07	1.314,32	0,00	
Assistance for individuals and families (0313)	1.830,23	934,29	634,59	261,35	0,00	
Basic social care services for individuals and families (031301)	305,04	155,72	105,77	43,56	0,00	

HORTA-GUINARDÓ DISTRICT (1107)
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 (6007.0003)	305,04	155,72	105,77	43,56	0,00	
Neighbourhood centre (6007.000302)	305,04	155,72	105,77	43,56	0,00	
Economic provisions (031303)	305,04	155,72	105,77	43,56	0,00	
Services to People and the Territory Directorate (6007.0003)	305,04	155,72	105,77	43,56	0,00	
Neighbourhood centre (6007.000302)	305,04	155,72	105,77	43,56	0,00	
Home Care Service (SAD) (031302)	305,04	155,72	105,77	43,56	0,00	
Services to People and the Territory Directorate (6007.0003)	305,04	155,72	105,77	43,56	0,00	
Neighbourhood centre (6007.000302)	305,04	155,72	105,77	43,56	0,00	
Prevention services for social exclusion (031305)	305,04	155,72	105,77	43,56	0,00	
Services to People and the Territory Directorate (6007.0003)	305,04	155,72	105,77	43,56	0,00	
Neighbourhood centre (6007.000302)	305,04	155,72	105,77	43,56	0,00	
Services for covering basic needs (031304)	305,04	155,72	105,77	43,56	0,00	
Services to People and the Territory Directorate (6007.0003)	305,04	155,72	105,77	43,56	0,00	
Neighbourhood centre (6007.000302)	305,04	155,72	105,77	43,56	0,00	
Social action and social integration programmes (031306)	305,04	155,72	105,77	43,56	0,00	
Services to People and the Territory Directorate (6007.0003)	305,04	155,72	105,77	43,56	0,00	
Neighbourhood centre (6007.000302)	305,04	155,72	105,77	43,56	0,00	
Coexistence and civic-mindedness (1103)	136.624,29	90.751,15	26.364,03	19.509,11	0,00	
Coexistence in public areas (110301)	136.624,29	90.751,15	26.364,03	19.509,11	0,00	
Services to People and the Territory Directorate (6007.0003)	136.624,29	90.751,15	26.364,03	19.509,11	0,00	
Services to People and the Territory Directorate (6007.0003)	136.624,29	90.751,15	26.364,03	19.509,11	0,00	
Cultural and outreach activities (0907)	3.517.702,41	1.645.358,06	1.370.037,95	502.306,40	8.491,13	0,24%
Amounts not assignable	0,00	0,00	0,00	0,00	6.875,00	
Services to People and the Territory Directorate (6007.0003)	0,00	0,00	0,00	0,00	6.875,00	
Civic centre (6007.000303)	0,00	0,00	0,00	0,00	6.875,00	
Courses and workshops (090703)	3.012.192,22	1.372.513,58	1.209.556,01	430.122,63	0,00	
Services to People and the Territory Directorate (6007.0003)	3.012.192,22	1.372.513,58	1.209.556,01	430.122,63	0,00	
Services to People and the Territory Directorate (6007.0003)	43.070,85	28.609,33	8.311,27	6.150,25	0,00	
Civic centre (6007.000303)	2.599.931,36	1.216.953,36	1.011.723,69	371.254,30	0,00	
Cultural Facility (6007.000306)	168.572,90	24.540,06	119.961,66	24.071,18	0,00	
Neighbourhood centre (6007.000302)	200.617,12	102.410,83	69.559,39	28.646,90	0,00	
Enhancing culture (090701)	261.822,23	141.824,33	82.611,29	37.386,61	0,00	
Services to People and the Territory Directorate (6007.0003)	261.822,23	141.824,33	82.611,29	37.386,61	0,00	
Services to People and the Territory Directorate (6007.0003)	43.070,85	28.609,33	8.311,27	6.150,25	0,00	

HORTA-GUINARDÓ DISTRICT (1107)
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
Neighbourhood centre (6007.000302)	200.617,12	102.410,83	69.559,39	28.646,90	0,00	
Others (6007.000315)	18.134,26	10.804,17	4.740,63	2.589,46	0,00	
Hiring areas (090702)	243.687,96	131.020,16	77.870,65	34.797,15	1.616,13	0,66%
Services to People and the Territory Directorate (6007.0003)	243.687,96	131.020,16	77.870,65	34.797,15	1.616,13	0,66%
Services to People and the Territory Directorate (6007.0003)	43.070,85	28.609,33	8.311,27	6.150,25	0,00	
Civic centre (6007.000303)	0,00	0,00	0,00	0,00	850,01	
Neighbourhood centre (6007.000302)	200.617,12	102.410,83	69.559,39	28.646,90	766,12	0,38%
Elderly people (0303)	980.403,84	375.609,14	464.799,03	139.995,68	0,00	
Activities and coordination of municipal senior citizen centres and areas (030301)	891.378,09	323.603,53	440.491,22	127.283,34	0,00	
Services to People and the Territory Directorate (6007.0003)	891.378,09	323.603,53	440.491,22	127.283,34	0,00	
Facilities for senior citizens (6007.000310)	805.370,99	319.785,68	370.583,25	115.002,05	0,00	
Library (6007.000301)	84.176,87	2.883,55	69.273,38	12.019,94	0,00	
Neighbourhood centre (6007.000302)	1.830,23	934,29	634,59	261,35	0,00	
Promoting senior citizens (030314)	89.025,76	52.005,62	24.307,81	12.712,33	0,00	
Services to People and the Territory Directorate (6007.0003)	89.025,76	52.005,62	24.307,81	12.712,33	0,00	
Services to People and the Territory Directorate (6007.0003)	62.343,58	41.411,02	12.030,27	8.902,28	0,00	
Facilities for senior citizens (6007.000310)	26.682,18	10.594,60	12.277,53	3.810,05	0,00	
Encouragement and promotion of practising sports (0401)	225.159,24	16.712,45	176.295,42	32.151,36	0,00	
Holiday campaigns (040104)	37.526,54	2.785,41	29.382,57	5.358,56	0,00	
Services to People and the Territory Directorate (6007.0003)	37.526,54	2.785,41	29.382,57	5.358,56	0,00	
Sports facility (6007.000308)	37.526,54	2.785,41	29.382,57	5.358,56	0,00	
Programmes for organisations (040102)	37.526,54	2.785,41	29.382,57	5.358,56	0,00	
Services to People and the Territory Directorate (6007.0003)	37.526,54	2.785,41	29.382,57	5.358,56	0,00	
Sports facility (6007.000308)	37.526,54	2.785,41	29.382,57	5.358,56	0,00	
Promoting sport (040103)	37.526,54	2.785,41	29.382,57	5.358,56	0,00	
Services to People and the Territory Directorate (6007.0003)	37.526,54	2.785,41	29.382,57	5.358,56	0,00	
Sports facility (6007.000308)	37.526,54	2.785,41	29.382,57	5.358,56	0,00	
Sport for school-age children (040101)	37.526,54	2.785,41	29.382,57	5.358,56	0,00	
Services to People and the Territory Directorate (6007.0003)	37.526,54	2.785,41	29.382,57	5.358,56	0,00	
Sports facility (6007.000308)	37.526,54	2.785,41	29.382,57	5.358,56	0,00	
Sport, health and society (040105)	37.526,54	2.785,41	29.382,57	5.358,56	0,00	
Services to People and the Territory Directorate (6007.0003)	37.526,54	2.785,41	29.382,57	5.358,56	0,00	
Sports facility (6007.000308)	37.526,54	2.785,41	29.382,57	5.358,56	0,00	

HORTA-GUINARDÓ DISTRICT (1107)
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
Sports Organisations (040106)	37.526,54	2.785,41	29.382,57	5.358,56	0,00	
Services to People and the Territory Directorate (6007.0003)	37.526,54	2.785,41	29.382,57	5.358,56	0,00	
Sports facility (6007.000308)	37.526,54	2.785,41	29.382,57	5.358,56	0,00	
Enhancing the territory (1102)	966.190,27	579.717,77	248.506,43	137.966,06	0,00	
Participatory processes (110205)	216.670,73	143.921,10	41.810,38	30.939,26	0,00	
Services to People and the Territory Directorate (6007.0003)	216.670,73	143.921,10	41.810,38	30.939,26	0,00	
Facilities for associations and other entities (6007.000309)	216.670,73	143.921,10	41.810,38	30.939,26	0,00	
Regular contact with organisations and residents in the territory (110201)	749.519,54	435.796,68	206.696,05	107.026,81	0,00	
Services to People and the Territory Directorate (6007.0003)	749.519,54	435.796,68	206.696,05	107.026,81	0,00	
Facilities for associations and other entities (6007.000309)	517.222,93	343.559,52	99.807,14	73.856,27	0,00	
Facilities for senior citizens (6007.000310)	232.296,61	92.237,16	106.888,92	33.170,54	0,00	
Family and children (0302)	792.874,56	379.768,11	299.888,81	113.217,64	0,00	
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	550.221,20	252.903,58	218.749,40	78.568,22	0,00	
Services to People and the Territory Directorate (6007.0003)	550.221,20	252.903,58	218.749,40	78.568,22	0,00	
Services to People and the Territory Directorate (6007.0003)	8.630,88	5.732,96	1.665,48	1.232,44	0,00	
Facilities for children and adolescents (6007.000311)	402.767,63	221.880,23	123.374,65	57.512,76	0,00	
Facilities for senior citizens (6007.000310)	51.078,90	20.281,71	23.503,44	7.293,76	0,00	
Library (6007.000301)	84.176,87	2.883,55	69.273,38	12.019,94	0,00	
Others (6007.000315)	3.566,92	2.125,12	932,46	509,33	0,00	
Care Team for Infants and Adolescents (EAIA) (030201)	1.520,63	905,97	397,52	217,14	0,00	
Services to People and the Territory Directorate (6007.0003)	1.520,63	905,97	397,52	217,14	0,00	
Others (6007.000315)	1.520,63	905,97	397,52	217,14	0,00	
Promoting and getting involved with childhood (030207)	241.132,73	125.958,57	80.741,88	34.432,28	0,00	
Services to People and the Territory Directorate (6007.0003)	241.132,73	125.958,57	80.741,88	34.432,28	0,00	
Services to People and the Territory Directorate (6007.0003)	8.630,88	5.732,96	1.665,48	1.232,44	0,00	
Facilities for children and adolescents (6007.000311)	181.422,95	99.943,89	55.572,97	25.906,09	0,00	
Facilities for senior citizens (6007.000310)	51.078,90	20.281,71	23.503,44	7.293,76	0,00	
Festivals (0903)	1.118.599,96	736.351,83	222.518,89	159.729,24	0,00	
District festivals (090302)	1.118.599,96	736.351,83	222.518,89	159.729,24	0,00	
Services to People and the Territory Directorate (6007.0003)	1.118.599,96	736.351,83	222.518,89	159.729,24	0,00	
Services to People and the Territory Directorate (6007.0003)	1.101.064,46	731.369,70	212.469,49	157.225,27	0,00	
Civic centre (6007.000303)	2.550,59	1.193,86	992,52	364,21	0,00	
Facilities for children and adolescents (6007.000311)	858,01	472,67	262,82	122,52	0,00	

HORTA-GUINARDÓ DISTRICT (1107)
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 (6007.000310)	7.022,14	2.788,25	3.231,17	1.002,72	0,00	
Sports facility (6007.000308)	7.104,75	527,35	5.562,88	1.014,51	0,00	
Libraries (0908)	774.304,63	26.524,46	637.214,20	110.565,97	5.111,75	0,66%
Activities and coordination of libraries (090801)	774.304,63	26.524,46	637.214,20	110.565,97	5.111,75	0,66%
Services to People and the Territory Directorate (6007.0003)	774.304,63	26.524,46	637.214,20	110.565,97	5.111,75	0,66%
Library (6007.000301)	774.304,63	26.524,46	637.214,20	110.565,97	0,00	
Others (6007.000315)	0,00	0,00	0,00	0,00	5.111,75	
Miscellany (1199)	885.016,03	587.861,95	170.779,20	126.374,88	0,00	
Amounts not allocated by the responsible Management (119901)	27.321,25	18.147,83	5.272,11	3.901,31	0,00	
Services to People and the Territory Directorate (6007.0003)	27.321,25	18.147,83	5.272,11	3.901,31	0,00	
Services to People and the Territory Directorate (6007.0003)	27.321,25	18.147,83	5.272,11	3.901,31	0,00	
Center equated to Organization point (119902)	857.694,79	569.714,12	165.507,09	122.473,57	0,00	
Services to People and the Territory Directorate (6007.0003)	857.694,79	569.714,12	165.507,09	122.473,57	0,00	
Facilities for associations and other entities (6007.000309)	533.545,34	354.401,50	102.956,83	76.187,01	0,00	
Social services centre (6007.000304)	324.149,44	215.312,63	62.550,26	46.286,56	0,00	
Multiculturalism and immigration (0306)	84.869,50	33.698,82	39.051,84	12.118,85	0,00	
Social advancement of immigration (030610)	84.869,50	33.698,82	39.051,84	12.118,85	0,00	
Services to People and the Territory Directorate (6007.0003)	84.869,50	33.698,82	39.051,84	12.118,85	0,00	
Facilities for senior citizens (6007.000310)	84.869,50	33.698,82	39.051,84	12.118,85	0,00	
Promoting cultural activities (0901)	399.308,96	234.146,57	108.143,51	57.018,88	106,61	0,03%
Promoting dance (090104)	38.686,77	23.049,10	10.113,44	5.524,23	0,00	
Services to People and the Territory Directorate (6007.0003)	38.686,77	23.049,10	10.113,44	5.524,23	0,00	
Others (6007.000315)	38.686,77	23.049,10	10.113,44	5.524,23	0,00	
Promoting heritage, memory and history (090107)	40.254,85	23.983,34	10.523,36	5.748,15	0,00	
Services to People and the Territory Directorate (6007.0003)	40.254,85	23.983,34	10.523,36	5.748,15	0,00	
Others (6007.000315)	40.254,85	23.983,34	10.523,36	5.748,15	0,00	
Promoting literature (090106)	38.686,77	23.049,10	10.113,44	5.524,23	0,00	
Services to People and the Territory Directorate (6007.0003)	38.686,77	23.049,10	10.113,44	5.524,23	0,00	
Others (6007.000315)	38.686,77	23.049,10	10.113,44	5.524,23	0,00	
Promoting music (090102)	38.686,77	23.049,10	10.113,44	5.524,23	0,00	
Services to People and the Territory Directorate (6007.0003)	38.686,77	23.049,10	10.113,44	5.524,23	0,00	
Others (6007.000315)	38.686,77	23.049,10	10.113,44	5.524,23	0,00	
Promoting scientific and technological innovation (090109)	38.686,77	23.049,10	10.113,44	5.524,23	0,00	
Services to People and the Territory Directorate (6007.0003)	38.686,77	23.049,10	10.113,44	5.524,23	0,00	

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Others (6007.000315)	38.686,77	23.049,10	10.113,44	5.524,23	0,00	
Promoting the circus (090103)	38.686,77	23.049,10	10.113,44	5.524,23	0,00	
Services to People and the Territory Directorate (6007.0003)	38.686,77	23.049,10	10.113,44	5.524,23	0,00	
Others (6007.000315)	38.686,77	23.049,10	10.113,44	5.524,23	0,00	
Promoting the cultural sector (090101)	47.364,96	24.312,43	16.289,10	6.763,43	106,61	0,23%
Services to People and the Territory Directorate (6007.0003)	47.364,96	24.312,43	16.289,10	6.763,43	106,61	0,23%
Cultural Facility (6007.000306)	8.678,19	1.263,33	6.175,66	1.239,19	0,00	
Educational Facility (6007.000307)	0,00	0,00	0,00	0,00	106,61	
Others (6007.000315)	38.686,77	23.049,10	10.113,44	5.524,23	0,00	
Promoting the performing arts (090110)	38.686,77	23.049,10	10.113,44	5.524,23	0,00	
Services to People and the Territory Directorate (6007.0003)	38.686,77	23.049,10	10.113,44	5.524,23	0,00	
Others (6007.000315)	38.686,77	23.049,10	10.113,44	5.524,23	0,00	
Promoting the theatre (090105)	38.686,77	23.049,10	10.113,44	5.524,23	0,00	
Services to People and the Territory Directorate (6007.0003)	38.686,77	23.049,10	10.113,44	5.524,23	0,00	
Others (6007.000315)	38.686,77	23.049,10	10.113,44	5.524,23	0,00	
Promoting traditional culture (090108)	40.881,72	24.507,07	10.536,99	5.837,66	0,00	
Services to People and the Territory Directorate (6007.0003)	40.881,72	24.507,07	10.536,99	5.837,66	0,00	
Services to People and the Territory Directorate (6007.0003)	2.194,95	1.457,97	423,55	313,43	0,00	
Others (6007.000315)	38.686,77	23.049,10	10.113,44	5.524,23	0,00	
Promoting the city's economy (1006)	300.586,52	199.661,22	58.003,38	42.921,92	0,00	
Promoting the city's economy (100602)	23.093,62	15.339,68	4.456,32	3.297,63	0,00	
Services to People and the Territory Directorate (6007.0003)	23.093,62	15.339,68	4.456,32	3.297,63	0,00	
Services to People and the Territory Directorate (6007.0003)	23.093,62	15.339,68	4.456,32	3.297,63	0,00	
Support for commerce and tourism (100603)	254.399,27	168.981,86	49.090,75	36.326,66	0,00	
Services to People and the Territory Directorate (6007.0003)	254.399,27	168.981,86	49.090,75	36.326,66	0,00	
Services to People and the Territory Directorate (6007.0003)	254.399,27	168.981,86	49.090,75	36.326,66	0,00	
Tourism and events (100601)	23.093,62	15.339,68	4.456,32	3.297,63	0,00	
Services to People and the Territory Directorate (6007.0003)	23.093,62	15.339,68	4.456,32	3.297,63	0,00	
Services to People and the Territory Directorate (6007.0003)	23.093,62	15.339,68	4.456,32	3.297,63	0,00	
Promotion services and support for people with disabilities (0317)	5.068,95	3.020,02	1.325,12	723,82	0,00	
Assistance in early care (031703)	1.013,79	604,00	265,02	144,76	0,00	
Services to People and the Territory Directorate (6007.0003)	1.013,79	604,00	265,02	144,76	0,00	
Others (6007.000315)	1.013,79	604,00	265,02	144,76	0,00	
Job placement (031702)	1.013,79	604,00	265,02	144,76	0,00	

HORTA-GUINARDÓ DISTRICT (1107)
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 (6007.0003)	1.013,79	604,00	265,02	144,76	0,00	
Others (6007.000315)	1.013,79	604,00	265,02	144,76	0,00	
Promotion services (031701)	1.013,79	604,00	265,02	144,76	0,00	
Services to People and the Territory Directorate (6007.0003)	1.013,79	604,00	265,02	144,76	0,00	
Others (6007.000315)	1.013,79	604,00	265,02	144,76	0,00	
Specialist transport (031704)	1.013,79	604,00	265,02	144,76	0,00	
Services to People and the Territory Directorate (6007.0003)	1.013,79	604,00	265,02	144,76	0,00	
Others (6007.000315)	1.013,79	604,00	265,02	144,76	0,00	
Specialist transport (031705)	1.013,79	604,00	265,02	144,76	0,00	
Services to People and the Territory Directorate (6007.0003)	1.013,79	604,00	265,02	144,76	0,00	
Others (6007.000315)	1.013,79	604,00	265,02	144,76	0,00	
Public assistance and Communication (1101)	75.651,97	39.557,86	25.291,48	10.802,64	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	75.651,97	39.557,86	25.291,48	10.802,64	0,00	
Services to People and the Territory Directorate (6007.0003)	75.651,97	39.557,86	25.291,48	10.802,64	0,00	
Facilities for senior citizens (6007.000310)	40.023,28	15.891,89	18.416,30	5.715,08	0,00	
Municipal Building (6007.000305)	35.628,70	23.665,96	6.875,18	5.087,56	0,00	
Public health (0311)	13.038,60	8.660,74	2.516,02	1.861,83	0,00	
Promoting health (031106)	13.038,60	8.660,74	2.516,02	1.861,83	0,00	
Services to People and the Territory Directorate (6007.0003)	13.038,60	8.660,74	2.516,02	1.861,83	0,00	
Services to People and the Territory Directorate (6007.0003)	13.038,60	8.660,74	2.516,02	1.861,83	0,00	
Sport Facilities Management (0403)	1.982.397,93	148.946,52	1.550.377,10	283.074,31	10.280,00	0,52%
Municipal sportive installations (040301)	1.982.397,93	148.946,52	1.550.377,10	283.074,31	10.280,00	0,52%
Services to People and the Territory Directorate (6007.0003)	1.982.397,93	148.946,52	1.550.377,10	283.074,31	10.280,00	0,52%
Civic centre (6007.000303)	2.550,59	1.193,86	992,52	364,21	0,00	
Neighbourhood centre (6007.000302)	1.830,23	934,29	634,59	261,35	0,00	
Sports facility (6007.000308)	1.978.017,11	146.818,37	1.548.749,99	282.448,75	10.280,00	0,52%
Training Activities (0806)	23.185,17	9.113,60	10.760,87	3.310,70	2.771,26	11,95%
Courses and workshops (080601)	5.796,29	2.278,40	2.690,22	827,68	2.771,26	47,81%
Services to People and the Territory Directorate (6007.0003)	5.796,29	2.278,40	2.690,22	827,68	2.771,26	47,81%
Educational Facility (6007.000307)	5.796,29	2.278,40	2.690,22	827,68	0,00	
Facilities for senior citizens (6007.000310)	0,00	0,00	0,00	0,00	2.371,36	
Neighbourhood centre (6007.000302)	0,00	0,00	0,00	0,00	399,90	
Environmental education (080602)	5.796,29	2.278,40	2.690,22	827,68	0,00	
Services to People and the Territory Directorate (6007.0003)	5.796,29	2.278,40	2.690,22	827,68	0,00	

HORTA-GUINARDÓ DISTRICT (1107)
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
Educational Facility (6007.000307)	5.796,29	2.278,40	2.690,22	827,68	0,00	
Innovation and technology (080603)	5.796,29	2.278,40	2.690,22	827,68	0,00	
Services to People and the Territory Directorate (6007.0003)	5.796,29	2.278,40	2.690,22	827,68	0,00	
Educational Facility (6007.000307)	5.796,29	2.278,40	2.690,22	827,68	0,00	
Open courtyards (080604)	5.796,29	2.278,40	2.690,22	827,68	0,00	
Services to People and the Territory Directorate (6007.0003)	5.796,29	2.278,40	2.690,22	827,68	0,00	
Educational Facility (6007.000307)	5.796,29	2.278,40	2.690,22	827,68	0,00	
Urban Spaces (1204)	68.206,66	45.305,51	13.161,66	9.739,49	0,00	
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	68.206,66	45.305,51	13.161,66	9.739,49	0,00	
Services to People and the Territory Directorate (6007.0003)	68.206,66	45.305,51	13.161,66	9.739,49	0,00	
Services to People and the Territory Directorate (6007.0003)	68.206,66	45.305,51	13.161,66	9.739,49	0,00	
Women (0312)	33.562,47	22.293,50	6.476,46	4.792,52	0,00	
Social advancement of women (031208)	33.562,47	22.293,50	6.476,46	4.792,52	0,00	
Services to People and the Territory Directorate (6007.0003)	33.562,47	22.293,50	6.476,46	4.792,52	0,00	
Services to People and the Territory Directorate (6007.0003)	15.938,48	10.586,96	3.075,61	2.275,92	0,00	
Facilities for Women / Information Point and Care Service for Women (PIAD) (6007.000313)	17.623,99	11.706,54	3.400,86	2.516,60	0,00	
Work Coordination in Public Areas (1201)	85.948,66	51.207,15	22.468,57	12.272,94	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	85.948,66	51.207,15	22.468,57	12.272,94	0,00	
Services to People and the Territory Directorate (6007.0003)	85.948,66	51.207,15	22.468,57	12.272,94	0,00	
Others (6007.000315)	85.948,66	51.207,15	22.468,57	12.272,94	0,00	
	19.471.093,81	9.242.704,34	7.448.036,30	19.471.093,81	2.174.268,18	11,17%

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

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

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

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

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

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

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

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

HORTA-GUINARDÓ DISTRICT (1107)
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)	19.471.093,81	2.151.001,43	23.266,75	17.296.825,63	88,83%
District Manager's Office 07 Horta-Guinardó (6007)	19.471.093,81	2.151.001,43	23.266,75	17.296.825,63	88,83%
·Generic processes Districts	199.558,65	9.478,47	1.000,00	189.080,18	94,75%
Amounts not assignable	0,00	0,00	1.000,00	0,00	0,00%
Amounts not assignable	0,00	0,00	1.000,00	0,00	0,00%
General Services Directorate (6007.0002)	0,00	0,00	1.000,00	0,00	0,00%
General Services Directorate (6007.0002)	0,00	0,00	1.000,00	0,00	0,00%
Cultural and outreach activities (0907)	0,00	535,97	0,00	0,00	0,00%
Hiring areas (090702)	0,00	535,97	0,00	0,00	0,00%
General Services Directorate (6007.0002)	0,00	535,97	0,00	0,00	0,00%
Internal Resources Department (6007.000201)	0,00	535,97	0,00	0,00	0,00%
Public assistance and Communication (1101)	199.558,65	0,00	0,00	199.558,65	100,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	66.519,55	0,00	0,00	66.519,55	100,00%
General Services Directorate (6007.0002)	66.519,55	0,00	0,00	66.519,55	100,00%
Communication (6007.000202)	66.519,55	0,00	0,00	66.519,55	100,00%
Civil matrimonies (110103)	66.519,55	0,00	0,00	66.519,55	100,00%
General Services Directorate (6007.0002)	66.519,55	0,00	0,00	66.519,55	100,00%
Communication (6007.000202)	66.519,55	0,00	0,00	66.519,55	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	66.519,55	0,00	0,00	66.519,55	100,00%
General Services Directorate (6007.0002)	66.519,55	0,00	0,00	66.519,55	100,00%
Communication (6007.000202)	66.519,55	0,00	0,00	66.519,55	100,00%
Urban Planning Initiatives (0118)	0,00	8.942,50	0,00	0,00	0,00%
Urban planning files and reports (011801)	0,00	8.942,50	0,00	0,00	0,00%
General Services Directorate (6007.0002)	0,00	8.942,50	0,00	0,00	0,00%
General Services Directorate (6007.0002)	0,00	8.942,50	0,00	0,00	0,00%
General Services	83.207,50	0,00	0,00	83.207,50	100,00%
Public assistance and Communication (1101)	83.207,50	0,00	0,00	83.207,50	100,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	39.692,87	0,00	0,00	39.692,87	100,00%
General Services Directorate (6007.0002)	39.692,87	0,00	0,00	39.692,87	100,00%
Legal Services Department (6007.000203)	39.692,87	0,00	0,00	39.692,87	100,00%
Civil matrimonies (110103)	43.514,64	0,00	0,00	43.514,64	100,00%
General Services Directorate (6007.0002)	43.514,64	0,00	0,00	43.514,64	100,00%

HORTA-GUINARDÓ DISTRICT (1107)
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	
Legal Services Department (6007.000203)	43.514,64	0,00	0,00	43.514,64	100,00%
Licensing and Public Areas Services	5.841.395,02	2.137.028,96	0,00	3.704.366,06	63,42%
District procedures (1104)	30.498,12	47.922,10	0,00	0,00	0,00%
Activity Licenses (110401)	30.498,12	47.922,10	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6007.0004)	30.498,12	47.922,10	0,00	0,00	0,00%
Licenses and Inspections Department (6007.000402)	23.773,24	47.922,10	0,00	0,00	0,00%
Public Works and Maintenance Department (6007.000401)	6.724,89	0,00	0,00	6.724,89	100,00%
Investment management (0116)	18.821,73	0,00	0,00	18.821,73	100,00%
Coordination of investments in the territory (011602)	18.821,73	0,00	0,00	18.821,73	100,00%
Licenses and Public Areas Services Directorate (6007.0004)	18.821,73	0,00	0,00	18.821,73	100,00%
Public Works and Maintenance Department (6007.000401)	18.821,73	0,00	0,00	18.821,73	100,00%
Operation and maintenance of public street lighting (0208)	1.551.295,88	0,00	0,00	1.551.295,88	100,00%
Public and ornamental street lighting (020802)	1.551.295,88	0,00	0,00	1.551.295,88	100,00%
Licenses and Public Areas Services Directorate (6007.0004)	1.551.295,88	0,00	0,00	1.551.295,88	100,00%
Public Works and Maintenance Department (6007.000401)	1.551.295,88	0,00	0,00	1.551.295,88	100,00%
Public assistance and Communication (1101)	121.369,42	0,00	0,00	121.369,42	100,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	95.442,82	0,00	0,00	95.442,82	100,00%
Licenses and Public Areas Services Directorate (6007.0004)	95.442,82	0,00	0,00	95.442,82	100,00%
Licenses and Inspections Department (6007.000402)	95.442,82	0,00	0,00	95.442,82	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	25.926,61	0,00	0,00	25.926,61	100,00%
Licenses and Public Areas Services Directorate (6007.0004)	25.926,61	0,00	0,00	25.926,61	100,00%
Licenses and Inspections Department (6007.000402)	25.926,61	0,00	0,00	25.926,61	100,00%
Public road licenses (0104)	1.151.126,68	1.876.366,30	0,00	0,00	0,00%
Activity inspections in public areas (010406)	492.481,00	247.661,56	0,00	244.819,44	49,71%
Licenses and Public Areas Services Directorate (6007.0004)	492.481,00	247.661,56	0,00	244.819,44	49,71%
Licenses and Inspections Department (6007.000402)	450.013,52	247.661,56	0,00	202.351,96	44,97%
Public Works and Maintenance Department (6007.000401)	42.467,48	0,00	0,00	42.467,48	100,00%
Amounts not assignable	0,00	140.450,14	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6007.0004)	0,00	140.450,14	0,00	0,00	0,00%
Licenses and Inspections Department (6007.000402)	0,00	140.450,14	0,00	0,00	0,00%
Commercial occupancy licenses for pavements and public areas (010403)	199.449,75	0,00	0,00	199.449,75	100,00%
Licenses and Public Areas Services Directorate (6007.0004)	199.449,75	0,00	0,00	199.449,75	100,00%
Licenses and Inspections Department (6007.000402)	156.982,27	0,00	0,00	156.982,27	100,00%
Public Works and Maintenance Department (6007.000401)	42.467,48	0,00	0,00	42.467,48	100,00%

HORTA-GUINARDÓ DISTRICT (1107)
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	
Dropped curb licenses for public roads (010401)	41.210,15	1.472.041,31	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6007.0004)	41.210,15	1.472.041,31	0,00	0,00	0,00%
Licenses and Inspections Department (6007.000402)	29.004,65	1.472.041,31	0,00	0,00	0,00%
Public Works and Maintenance Department (6007.000401)	12.205,49	0,00	0,00	12.205,49	100,00%
Individual points of sale and newspaper kiosks in public areas (010408)	41.210,15	0,00	0,00	41.210,15	100,00%
Licenses and Public Areas Services Directorate (6007.0004)	41.210,15	0,00	0,00	41.210,15	100,00%
Licenses and Inspections Department (6007.000402)	29.004,65	0,00	0,00	29.004,65	100,00%
Public Works and Maintenance Department (6007.000401)	12.205,49	0,00	0,00	12.205,49	100,00%
Licenses for markets and traditional fairs (010405)	41.210,15	0,00	0,00	41.210,15	100,00%
Licenses and Public Areas Services Directorate (6007.0004)	41.210,15	0,00	0,00	41.210,15	100,00%
Licenses and Inspections Department (6007.000402)	29.004,65	0,00	0,00	29.004,65	100,00%
Public Works and Maintenance Department (6007.000401)	12.205,49	0,00	0,00	12.205,49	100,00%
Minor construction work licenses (010407)	135.480,23	0,00	0,00	135.480,23	100,00%
Licenses and Public Areas Services Directorate (6007.0004)	135.480,23	0,00	0,00	135.480,23	100,00%
Licenses and Inspections Department (6007.000402)	123.274,74	0,00	0,00	123.274,74	100,00%
Public Works and Maintenance Department (6007.000401)	12.205,49	0,00	0,00	12.205,49	100,00%
Parking reservations in public areas (010402)	41.210,15	16.213,29	0,00	24.996,86	60,66%
Licenses and Public Areas Services Directorate (6007.0004)	41.210,15	16.213,29	0,00	24.996,86	60,66%
Licenses and Inspections Department (6007.000402)	29.004,65	16.213,29	0,00	12.791,36	44,10%
Public Works and Maintenance Department (6007.000401)	12.205,49	0,00	0,00	12.205,49	100,00%
Private events in public area licenses (010404)	158.875,10	0,00	0,00	158.875,10	100,00%
Licenses and Public Areas Services Directorate (6007.0004)	158.875,10	0,00	0,00	158.875,10	100,00%
Licenses and Inspections Department (6007.000402)	146.669,60	0,00	0,00	146.669,60	100,00%
Public Works and Maintenance Department (6007.000401)	12.205,49	0,00	0,00	12.205,49	100,00%
Urban Planning Initiatives (0118)	161.243,27	212.740,56	0,00	0,00	0,00%
Listed ruin (011804)	61.656,89	0,00	0,00	61.656,89	100,00%
Licenses and Public Areas Services Directorate (6007.0004)	61.656,89	0,00	0,00	61.656,89	100,00%
Licenses and Inspections Department (6007.000402)	61.656,89	0,00	0,00	61.656,89	100,00%
Processing licenses for major works (011803)	91.474,21	18.558,14	0,00	72.916,07	79,71%
Licenses and Public Areas Services Directorate (6007.0004)	91.474,21	18.558,14	0,00	72.916,07	79,71%
Licenses and Inspections Department (6007.000402)	91.474,21	18.558,14	0,00	72.916,07	79,71%
Subsidiary implementation file (011802)	8.112,17	183.949,79	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6007.0004)	8.112,17	183.949,79	0,00	0,00	0,00%
Licenses and Inspections Department (6007.000402)	8.112,17	183.949,79	0,00	0,00	0,00%

HORTA-GUINARDÓ DISTRICT (1107)
FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Urban planning files and reports (011801)	0,00	10.232,63	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6007.0004)	0,00	10.232,63	0,00	0,00	0,00%
Licenses and Inspections Department (6007.000402)	0,00	10.232,63	0,00	0,00	0,00%
Urban Spaces (1204)	2.382.529,25	0,00	0,00	2.382.529,25	100,00%
Preventative maintenance and repairs to the public roads and pavements (120405)	2.382.529,25	0,00	0,00	2.382.529,25	100,00%
Licenses and Public Areas Services Directorate (6007.0004)	2.382.529,25	0,00	0,00	2.382.529,25	100,00%
Public Works and Maintenance Department (6007.000401)	2.382.529,25	0,00	0,00	2.382.529,25	100,00%
Work Coordination in Public Areas (1201)	424.510,66	0,00	0,00	424.510,66	100,00%
Drafting studies, work projects, preliminary and receiving reports (120103)	18.821,73	0,00	0,00	18.821,73	100,00%
Licenses and Public Areas Services Directorate (6007.0004)	18.821,73	0,00	0,00	18.821,73	100,00%
Public Works and Maintenance Department (6007.000401)	18.821,73	0,00	0,00	18.821,73	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	405.688,93	0,00	0,00	405.688,93	100,00%
Licenses and Public Areas Services Directorate (6007.0004)	405.688,93	0,00	0,00	405.688,93	100,00%
Licenses and Inspections Department (6007.000402)	110.152,55	0,00	0,00	110.152,55	100,00%
Public Works and Maintenance Department (6007.000401)	295.536,39	0,00	0,00	295.536,39	100,00%
Services to People and the Territory	13.346.932,64	4.494,00	22.266,75	13.320.171,89	99,80%
Adolescence/Early adulthood (0308)	876.401,78	0,00	0,00	876.401,78	100,00%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	867.197,46	0,00	0,00	867.197,46	100,00%
Services to People and the Territory Directorate (6007.0003)	867.197,46	0,00	0,00	867.197,46	100,00%
Civic centre (6007.000303)	2.550,59	0,00	0,00	2.550,59	100,00%
Facilities for Young People / Youth Information Points (PIJ) (6007.000312)	862.816,63	0,00	0,00	862.816,63	100,00%
Neighbourhood centre (6007.000302)	1.830,23	0,00	0,00	1.830,23	100,00%
Promoting young people (030809)	9.204,33	0,00	0,00	9.204,33	100,00%
Services to People and the Territory Directorate (6007.0003)	9.204,33	0,00	0,00	9.204,33	100,00%
Facilities for Young People / Youth Information Points (PIJ) (6007.000312)	9.204,33	0,00	0,00	9.204,33	100,00%
Assistance for individuals and families (0313)	1.830,23	0,00	0,00	1.830,23	100,00%
Basic social care services for individuals and families (031301)	305,04	0,00	0,00	305,04	100,00%
Services to People and the Territory Directorate (6007.0003)	305,04	0,00	0,00	305,04	100,00%
Neighbourhood centre (6007.000302)	305,04	0,00	0,00	305,04	100,00%
Economic provisions (031303)	305,04	0,00	0,00	305,04	100,00%
Services to People and the Territory Directorate (6007.0003)	305,04	0,00	0,00	305,04	100,00%
Neighbourhood centre (6007.000302)	305,04	0,00	0,00	305,04	100,00%
Home Care Service (SAD) (031302)	305,04	0,00	0,00	305,04	100,00%
Services to People and the Territory Directorate (6007.0003)	305,04	0,00	0,00	305,04	100,00%

HORTA-GUINARDÓ DISTRICT (1107)
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 (6007.000302)	305,04	0,00	0,00	305,04	100,00%
Prevention services for social exclusion (031305)	305,04	0,00	0,00	305,04	100,00%
Services to People and the Territory Directorate (6007.0003)	305,04	0,00	0,00	305,04	100,00%
Neighbourhood centre (6007.000302)	305,04	0,00	0,00	305,04	100,00%
Services for covering basic needs (031304)	305,04	0,00	0,00	305,04	100,00%
Services to People and the Territory Directorate (6007.0003)	305,04	0,00	0,00	305,04	100,00%
Neighbourhood centre (6007.000302)	305,04	0,00	0,00	305,04	100,00%
Social action and social integration programmes (031306)	305,04	0,00	0,00	305,04	100,00%
Services to People and the Territory Directorate (6007.0003)	305,04	0,00	0,00	305,04	100,00%
Neighbourhood centre (6007.000302)	305,04	0,00	0,00	305,04	100,00%
Coexistence and civic-mindedness (1103)	136.624,29	0,00	0,00	136.624,29	100,00%
Coexistence in public areas (110301)	136.624,29	0,00	0,00	136.624,29	100,00%
Services to People and the Territory Directorate (6007.0003)	136.624,29	0,00	0,00	136.624,29	100,00%
Services to People and the Territory Directorate (6007.0003)	136.624,29	0,00	0,00	136.624,29	100,00%
Cultural and outreach activities (0907)	3.517.702,41	1.616,13	6.875,00	3.509.211,28	99,76%
Amounts not assignable	0,00	0,00	6.875,00	0,00	0,00%
Services to People and the Territory Directorate (6007.0003)	0,00	0,00	6.875,00	0,00	0,00%
Civic centre (6007.000303)	0,00	0,00	6.875,00	0,00	0,00%
Courses and workshops (090703)	3.012.192,22	0,00	0,00	3.012.192,22	100,00%
Services to People and the Territory Directorate (6007.0003)	3.012.192,22	0,00	0,00	3.012.192,22	100,00%
Services to People and the Territory Directorate (6007.0003)	43.070,85	0,00	0,00	43.070,85	100,00%
Civic centre (6007.000303)	2.599.931,36	0,00	0,00	2.599.931,36	100,00%
Cultural Facility (6007.000306)	168.572,90	0,00	0,00	168.572,90	100,00%
Neighbourhood centre (6007.000302)	200.617,12	0,00	0,00	200.617,12	100,00%
Enhancing culture (090701)	261.822,23	0,00	0,00	261.822,23	100,00%
Services to People and the Territory Directorate (6007.0003)	261.822,23	0,00	0,00	261.822,23	100,00%
Services to People and the Territory Directorate (6007.0003)	43.070,85	0,00	0,00	43.070,85	100,00%
Neighbourhood centre (6007.000302)	200.617,12	0,00	0,00	200.617,12	100,00%
Others (6007.000315)	18.134,26	0,00	0,00	18.134,26	100,00%
Hiring areas (090702)	243.687,96	1.616,13	0,00	242.071,83	99,34%
Services to People and the Territory Directorate (6007.0003)	243.687,96	1.616,13	0,00	242.071,83	99,34%
Services to People and the Territory Directorate (6007.0003)	43.070,85	0,00	0,00	43.070,85	100,00%
Civic centre (6007.000303)	0,00	850,01	0,00	0,00	0,00%
Neighbourhood centre (6007.000302)	200.617,12	766,12	0,00	199.851,00	99,62%

HORTA-GUINARDÓ DISTRICT (1107)
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	
Elderly people (0303)	980.403,84	0,00	0,00	980.403,84	100,00%
Activities and coordination of municipal senior citizen centres and areas (030301)	891.378,09	0,00	0,00	891.378,09	100,00%
Services to People and the Territory Directorate (6007.0003)	891.378,09	0,00	0,00	891.378,09	100,00%
Facilities for senior citizens (6007.000310)	805.370,99	0,00	0,00	805.370,99	100,00%
Library (6007.000301)	84.176,87	0,00	0,00	84.176,87	100,00%
Neighbourhood centre (6007.000302)	1.830,23	0,00	0,00	1.830,23	100,00%
Promoting senior citizens (030314)	89.025,76	0,00	0,00	89.025,76	100,00%
Services to People and the Territory Directorate (6007.0003)	89.025,76	0,00	0,00	89.025,76	100,00%
Services to People and the Territory Directorate (6007.0003)	62.343,58	0,00	0,00	62.343,58	100,00%
Facilities for senior citizens (6007.000310)	26.682,18	0,00	0,00	26.682,18	100,00%
Encouragement and promotion of practising sports (0401)	225.159,24	0,00	0,00	225.159,24	100,00%
Holiday campaigns (040104)	37.526,54	0,00	0,00	37.526,54	100,00%
Services to People and the Territory Directorate (6007.0003)	37.526,54	0,00	0,00	37.526,54	100,00%
Sports facility (6007.000308)	37.526,54	0,00	0,00	37.526,54	100,00%
Programmes for organisations (040102)	37.526,54	0,00	0,00	37.526,54	100,00%
Services to People and the Territory Directorate (6007.0003)	37.526,54	0,00	0,00	37.526,54	100,00%
Sports facility (6007.000308)	37.526,54	0,00	0,00	37.526,54	100,00%
Promoting sport (040103)	37.526,54	0,00	0,00	37.526,54	100,00%
Services to People and the Territory Directorate (6007.0003)	37.526,54	0,00	0,00	37.526,54	100,00%
Sports facility (6007.000308)	37.526,54	0,00	0,00	37.526,54	100,00%
Sport for school-age children (040101)	37.526,54	0,00	0,00	37.526,54	100,00%
Services to People and the Territory Directorate (6007.0003)	37.526,54	0,00	0,00	37.526,54	100,00%
Sports facility (6007.000308)	37.526,54	0,00	0,00	37.526,54	100,00%
Sport, health and society (040105)	37.526,54	0,00	0,00	37.526,54	100,00%
Services to People and the Territory Directorate (6007.0003)	37.526,54	0,00	0,00	37.526,54	100,00%
Sports facility (6007.000308)	37.526,54	0,00	0,00	37.526,54	100,00%
Sports Organisations (040106)	37.526,54	0,00	0,00	37.526,54	100,00%
Services to People and the Territory Directorate (6007.0003)	37.526,54	0,00	0,00	37.526,54	100,00%
Sports facility (6007.000308)	37.526,54	0,00	0,00	37.526,54	100,00%
Enhancing the territory (1102)	966.190,27	0,00	0,00	966.190,27	100,00%
Participatory processes (110205)	216.670,73	0,00	0,00	216.670,73	100,00%
Services to People and the Territory Directorate (6007.0003)	216.670,73	0,00	0,00	216.670,73	100,00%
Facilities for associations and other entities (6007.000309)	216.670,73	0,00	0,00	216.670,73	100,00%
Regular contact with organisations and residents in the territory (110201)	749.519,54	0,00	0,00	749.519,54	100,00%

HORTA-GUINARDÓ DISTRICT (1107)
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 (6007.0003)	749.519,54	0,00	0,00	749.519,54	100,00%
Facilities for associations and other entities (6007.000309)	517.222,93	0,00	0,00	517.222,93	100,00%
Facilities for senior citizens (6007.000310)	232.296,61	0,00	0,00	232.296,61	100,00%
Family and children (0302)	792.874,56	0,00	0,00	792.874,56	100,00%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	550.221,20	0,00	0,00	550.221,20	100,00%
Services to People and the Territory Directorate (6007.0003)	550.221,20	0,00	0,00	550.221,20	100,00%
Services to People and the Territory Directorate (6007.0003)	8.630,88	0,00	0,00	8.630,88	100,00%
Facilities for children and adolescents (6007.000311)	402.767,63	0,00	0,00	402.767,63	100,00%
Facilities for senior citizens (6007.000310)	51.078,90	0,00	0,00	51.078,90	100,00%
Library (6007.000301)	84.176,87	0,00	0,00	84.176,87	100,00%
Others (6007.000315)	3.566,92	0,00	0,00	3.566,92	100,00%
Care Team for Infants and Adolescents (EAIA) (030201)	1.520,63	0,00	0,00	1.520,63	100,00%
Services to People and the Territory Directorate (6007.0003)	1.520,63	0,00	0,00	1.520,63	100,00%
Others (6007.000315)	1.520,63	0,00	0,00	1.520,63	100,00%
Promoting and getting involved with childhood (030207)	241.132,73	0,00	0,00	241.132,73	100,00%
Services to People and the Territory Directorate (6007.0003)	241.132,73	0,00	0,00	241.132,73	100,00%
Services to People and the Territory Directorate (6007.0003)	8.630,88	0,00	0,00	8.630,88	100,00%
Facilities for children and adolescents (6007.000311)	181.422,95	0,00	0,00	181.422,95	100,00%
Facilities for senior citizens (6007.000310)	51.078,90	0,00	0,00	51.078,90	100,00%
Festivals (0903)	1.118.599,96	0,00	0,00	1.118.599,96	100,00%
District festivals (090302)	1.118.599,96	0,00	0,00	1.118.599,96	100,00%
Services to People and the Territory Directorate (6007.0003)	1.118.599,96	0,00	0,00	1.118.599,96	100,00%
Services to People and the Territory Directorate (6007.0003)	1.101.064,46	0,00	0,00	1.101.064,46	100,00%
Civic centre (6007.000303)	2.550,59	0,00	0,00	2.550,59	100,00%
Facilities for children and adolescents (6007.000311)	858,01	0,00	0,00	858,01	100,00%
Facilities for senior citizens (6007.000310)	7.022,14	0,00	0,00	7.022,14	100,00%
Sports facility (6007.000308)	7.104,75	0,00	0,00	7.104,75	100,00%
Libraries (0908)	774.304,63	0,00	5.111,75	769.192,88	99,34%
Activities and coordination of libraries (090801)	774.304,63	0,00	5.111,75	769.192,88	99,34%
Services to People and the Territory Directorate (6007.0003)	774.304,63	0,00	5.111,75	769.192,88	99,34%
Library (6007.000301)	774.304,63	0,00	0,00	774.304,63	100,00%
Others (6007.000315)	0,00	0,00	5.111,75	0,00	0,00%
Miscellany (1199)	885.016,03	0,00	0,00	885.016,03	100,00%
Amounts not allocated by the responsible Management (119901)	27.321,25	0,00	0,00	27.321,25	100,00%

HORTA-GUINARDÓ DISTRICT (1107)
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 (6007.0003)	27.321,25	0,00	0,00	27.321,25	100,00%
Services to People and the Territory Directorate (6007.0003)	27.321,25	0,00	0,00	27.321,25	100,00%
Center equated to Organization point (119902)	857.694,79	0,00	0,00	857.694,79	100,00%
Services to People and the Territory Directorate (6007.0003)	857.694,79	0,00	0,00	857.694,79	100,00%
Facilities for associations and other entities (6007.000309)	533.545,34	0,00	0,00	533.545,34	100,00%
Social services centre (6007.000304)	324.149,44	0,00	0,00	324.149,44	100,00%
Multiculturalism and immigration (0306)	84.869,50	0,00	0,00	84.869,50	100,00%
Social advancement of immigration (030610)	84.869,50	0,00	0,00	84.869,50	100,00%
Services to People and the Territory Directorate (6007.0003)	84.869,50	0,00	0,00	84.869,50	100,00%
Facilities for senior citizens (6007.000310)	84.869,50	0,00	0,00	84.869,50	100,00%
Promoting cultural activities (0901)	399.308,96	106,61	0,00	399.202,35	99,97%
Promoting dance (090104)	38.686,77	0,00	0,00	38.686,77	100,00%
Services to People and the Territory Directorate (6007.0003)	38.686,77	0,00	0,00	38.686,77	100,00%
Others (6007.000315)	38.686,77	0,00	0,00	38.686,77	100,00%
Promoting heritage, memory and history (090107)	40.254,85	0,00	0,00	40.254,85	100,00%
Services to People and the Territory Directorate (6007.0003)	40.254,85	0,00	0,00	40.254,85	100,00%
Others (6007.000315)	40.254,85	0,00	0,00	40.254,85	100,00%
Promoting literature (090106)	38.686,77	0,00	0,00	38.686,77	100,00%
Services to People and the Territory Directorate (6007.0003)	38.686,77	0,00	0,00	38.686,77	100,00%
Others (6007.000315)	38.686,77	0,00	0,00	38.686,77	100,00%
Promoting music (090102)	38.686,77	0,00	0,00	38.686,77	100,00%
Services to People and the Territory Directorate (6007.0003)	38.686,77	0,00	0,00	38.686,77	100,00%
Others (6007.000315)	38.686,77	0,00	0,00	38.686,77	100,00%
Promoting scientific and technological innovation (090109)	38.686,77	0,00	0,00	38.686,77	100,00%
Services to People and the Territory Directorate (6007.0003)	38.686,77	0,00	0,00	38.686,77	100,00%
Others (6007.000315)	38.686,77	0,00	0,00	38.686,77	100,00%
Promoting the circus (090103)	38.686,77	0,00	0,00	38.686,77	100,00%
Services to People and the Territory Directorate (6007.0003)	38.686,77	0,00	0,00	38.686,77	100,00%
Others (6007.000315)	38.686,77	0,00	0,00	38.686,77	100,00%
Promoting the cultural sector (090101)	47.364,96	106,61	0,00	47.258,35	99,77%
Services to People and the Territory Directorate (6007.0003)	47.364,96	106,61	0,00	47.258,35	99,77%
Cultural Facility (6007.000306)	8.678,19	0,00	0,00	8.678,19	100,00%
Educational Facility (6007.000307)	0,00	106,61	0,00	0,00	0,00%
Others (6007.000315)	38.686,77	0,00	0,00	38.686,77	100,00%

HORTA-GUINARDÓ DISTRICT (1107)
FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Promoting the performing arts (090110)	38.686,77	0,00	0,00	38.686,77	100,00%
Services to People and the Territory Directorate (6007.0003)	38.686,77	0,00	0,00	38.686,77	100,00%
Others (6007.000315)	38.686,77	0,00	0,00	38.686,77	100,00%
Promoting the theatre (090105)	38.686,77	0,00	0,00	38.686,77	100,00%
Services to People and the Territory Directorate (6007.0003)	38.686,77	0,00	0,00	38.686,77	100,00%
Others (6007.000315)	38.686,77	0,00	0,00	38.686,77	100,00%
Promoting traditional culture (090108)	40.881,72	0,00	0,00	40.881,72	100,00%
Services to People and the Territory Directorate (6007.0003)	40.881,72	0,00	0,00	40.881,72	100,00%
Services to People and the Territory Directorate (6007.0003)	2.194,95	0,00	0,00	2.194,95	100,00%
Others (6007.000315)	38.686,77	0,00	0,00	38.686,77	100,00%
Promoting the city's economy (1006)	300.586,52	0,00	0,00	300.586,52	100,00%
Promoting the city's economy (100602)	23.093,62	0,00	0,00	23.093,62	100,00%
Services to People and the Territory Directorate (6007.0003)	23.093,62	0,00	0,00	23.093,62	100,00%
Services to People and the Territory Directorate (6007.0003)	23.093,62	0,00	0,00	23.093,62	100,00%
Support for commerce and tourism (100603)	254.399,27	0,00	0,00	254.399,27	100,00%
Services to People and the Territory Directorate (6007.0003)	254.399,27	0,00	0,00	254.399,27	100,00%
Services to People and the Territory Directorate (6007.0003)	254.399,27	0,00	0,00	254.399,27	100,00%
Tourism and events (100601)	23.093,62	0,00	0,00	23.093,62	100,00%
Services to People and the Territory Directorate (6007.0003)	23.093,62	0,00	0,00	23.093,62	100,00%
Services to People and the Territory Directorate (6007.0003)	23.093,62	0,00	0,00	23.093,62	100,00%
Promotion services and support for people with disabilities (0317)	5.068,95	0,00	0,00	5.068,95	100,00%
Assistance in early care (031703)	1.013,79	0,00	0,00	1.013,79	100,00%
Services to People and the Territory Directorate (6007.0003)	1.013,79	0,00	0,00	1.013,79	100,00%
Others (6007.000315)	1.013,79	0,00	0,00	1.013,79	100,00%
Job placement (031702)	1.013,79	0,00	0,00	1.013,79	100,00%
Services to People and the Territory Directorate (6007.0003)	1.013,79	0,00	0,00	1.013,79	100,00%
Others (6007.000315)	1.013,79	0,00	0,00	1.013,79	100,00%
Promotion services (031701)	1.013,79	0,00	0,00	1.013,79	100,00%
Services to People and the Territory Directorate (6007.0003)	1.013,79	0,00	0,00	1.013,79	100,00%
Others (6007.000315)	1.013,79	0,00	0,00	1.013,79	100,00%
Specialist transport (031704)	1.013,79	0,00	0,00	1.013,79	100,00%
Services to People and the Territory Directorate (6007.0003)	1.013,79	0,00	0,00	1.013,79	100,00%
Others (6007.000315)	1.013,79	0,00	0,00	1.013,79	100,00%
Specialist transport (031705)	1.013,79	0,00	0,00	1.013,79	100,00%

HORTA-GUINARDÓ DISTRICT (1107)
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 (6007.0003)	1.013,79	0,00	0,00	1.013,79	100,00%
Others (6007.000315)	1.013,79	0,00	0,00	1.013,79	100,00%
Public assistance and Communication (1101)	75.651,97	0,00	0,00	75.651,97	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	75.651,97	0,00	0,00	75.651,97	100,00%
Services to People and the Territory Directorate (6007.0003)	75.651,97	0,00	0,00	75.651,97	100,00%
Facilities for senior citizens (6007.000310)	40.023,28	0,00	0,00	40.023,28	100,00%
Municipal Building (6007.000305)	35.628,70	0,00	0,00	35.628,70	100,00%
Public health (0311)	13.038,60	0,00	0,00	13.038,60	100,00%
Promoting health (031106)	13.038,60	0,00	0,00	13.038,60	100,00%
Services to People and the Territory Directorate (6007.0003)	13.038,60	0,00	0,00	13.038,60	100,00%
Services to People and the Territory Directorate (6007.0003)	13.038,60	0,00	0,00	13.038,60	100,00%
Sport Facilities Management (0403)	1.982.397,93	0,00	10.280,00	1.972.117,93	99,48%
Municipal sportive installations (040301)	1.982.397,93	0,00	10.280,00	1.972.117,93	99,48%
Services to People and the Territory Directorate (6007.0003)	1.982.397,93	0,00	10.280,00	1.972.117,93	99,48%
Civic centre (6007.000303)	2.550,59	0,00	0,00	2.550,59	100,00%
Neighbourhood centre (6007.000302)	1.830,23	0,00	0,00	1.830,23	100,00%
Sports facility (6007.000308)	1.978.017,11	0,00	10.280,00	1.967.737,11	99,48%
Training Activities (0806)	23.185,17	2.771,26	0,00	20.413,91	88,05%
Courses and workshops (080601)	5.796,29	2.771,26	0,00	3.025,03	52,19%
Services to People and the Territory Directorate (6007.0003)	5.796,29	2.771,26	0,00	3.025,03	52,19%
Educational Facility (6007.000307)	5.796,29	0,00	0,00	5.796,29	100,00%
Facilities for senior citizens (6007.000310)	0,00	2.371,36	0,00	0,00	0,00%
Neighbourhood centre (6007.000302)	0,00	399,90	0,00	0,00	0,00%
Environmental education (080602)	5.796,29	0,00	0,00	5.796,29	100,00%
Services to People and the Territory Directorate (6007.0003)	5.796,29	0,00	0,00	5.796,29	100,00%
Educational Facility (6007.000307)	5.796,29	0,00	0,00	5.796,29	100,00%
Innovation and technology (080603)	5.796,29	0,00	0,00	5.796,29	100,00%
Services to People and the Territory Directorate (6007.0003)	5.796,29	0,00	0,00	5.796,29	100,00%
Educational Facility (6007.000307)	5.796,29	0,00	0,00	5.796,29	100,00%
Open courtyards (080604)	5.796,29	0,00	0,00	5.796,29	100,00%
Services to People and the Territory Directorate (6007.0003)	5.796,29	0,00	0,00	5.796,29	100,00%
Educational Facility (6007.000307)	5.796,29	0,00	0,00	5.796,29	100,00%
Urban Spaces (1204)	68.206,66	0,00	0,00	68.206,66	100,00%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	68.206,66	0,00	0,00	68.206,66	100,00%

HORTA-GUINARDÓ DISTRICT (1107)
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 (6007.0003)	68.206,66	0,00	0,00	68.206,66	100,00%
Services to People and the Territory Directorate (6007.0003)	68.206,66	0,00	0,00	68.206,66	100,00%
Women (0312)	33.562,47	0,00	0,00	33.562,47	100,00%
Social advancement of women (031208)	33.562,47	0,00	0,00	33.562,47	100,00%
Services to People and the Territory Directorate (6007.0003)	33.562,47	0,00	0,00	33.562,47	100,00%
Services to People and the Territory Directorate (6007.0003)	15.938,48	0,00	0,00	15.938,48	100,00%
Facilities for Women / Information Point and Care Service for Women (PIAD) (6007.000313)	17.623,99	0,00	0,00	17.623,99	100,00%
Work Coordination in Public Areas (1201)	85.948,66	0,00	0,00	85.948,66	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	85.948,66	0,00	0,00	85.948,66	100,00%
Services to People and the Territory Directorate (6007.0003)	85.948,66	0,00	0,00	85.948,66	100,00%
Others (6007.000315)	85.948,66	0,00	0,00	85.948,66	100,00%
	19.471.093,81	2.151.001,43	23.266,75	17.296.825,63	88,83%

