



Cost Report 2015

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
Cleaning	597.893,40	3,29%	36.463.413,80	1,68%	1,64%	
Depreciation	2.309.578,69	12,70%	97.081.566,06	4,46%	2,38%	
External contracts	3.633.183,10	19,98%	605.150.702,25	27,80%	0,60%	
Financial expenses	262.568,57	1,44%	28.086.749,72	1,29%	0,93%	
Grants and Transfers	2.945.325,96	16,20%	437.908.074,63	20,12%	0,67%	
Human Resources	4.195.947,14	23,08%	592.336.641,12	27,21%	0,71%	
Human Resources: Company social contributions	152.248,21	0,84%	12.140.453,28	0,56%	1,25%	
Human Resources: Compensation for the service	1.045,64	0,01%	213.929,81	0,01%	0,49%	
Human Resources: Other social costs	2.339,44	0,01%	95.110,35	0,00%	2,46%	
Human Resources: Transportation of personnel	15.795,57	0,09%	566.716,79	0,03%	2,79%	
Human Resources: Wages and salaries	574.606,77	3,16%	46.785.227,96	2,15%	1,23%	
Leases and rents	350.347,45	1,93%	35.737.544,79	1,64%	0,98%	
Maintenance, repairs and conservation	857.790,17	4,72%	59.483.826,38	2,73%	1,44%	
Notifications	65.420,21	0,36%	6.853.892,88	0,31%	0,95%	
Other expenses	1.110.568,68	6,11%	124.953.779,40	5,74%	0,89%	
Purchase of materials and perishable goods	46.632,22	0,26%	4.903.384,72	0,23%	0,95%	
Studies and technical works	68.499,08	0,38%	11.965.196,13	0,55%	0,57%	
Supplies: Electricity	599.285,72	3,30%	25.578.822,25	1,18%	2,34%	
Supplies: Gas	35.705,50	0,20%	5.188.536,44	0,24%	0,69%	
Supplies: Other	21.927,27	0,12%	29.369.343,63	1,35%	0,07%	
Supplies: Telephone and data	223.644,15	1,23%	10.209.887,48	0,47%	2,19%	
Supplies: Water	110.897,27	0,61%	5.616.009,90	0,26%	1,97%	
	18.181.250,20	100,00%	2.176.688.809,77	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)	18.181.250,20	100,00%	12.816.768,77	100,00%	70,49%	5.364.481,44	100,00%	29,51%
District Manager's Office 07 Horta-Guinardó (6007)	18.181.250,20	100,00%	12.816.768,77	100,00%	70,49%	5.364.481,44	100,00%	29,51%
- Generic processes Districts	85,09	0,00%	85,09	0,00%	100,00%	0,00	0,00%	0,00%
General Services	45.778,58	0,25%	45.778,58	0,36%	100,00%	0,00	0,00%	0,00%
Licensing and Public Areas Services	5.231.221,67	28,77%	5.231.221,67	40,82%	100,00%	0,00	0,00%	0,00%
Services to People and the Territory	12.904.164,86	70,98%	7.539.683,43	58,83%	58,43%	5.364.481,44	100,00%	41,57%
	18.181.250,20	100,00%	12.816.768,77	100,00%	70,49%	5.364.481,44	100,00%	29,51%

*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)	18.181.250,20	109,16	12.816.768,77	76,95	5.364.481,44	32,21
District Manager's Office 07 Horta-Guinardó (6007)	18.181.250,20	109,16	12.816.768,77	76,95	5.364.481,44	32,21
-Generic processes Districts	85,09	0,00	85,09	0,00	0,00	0,00
General Services	45.778,58	0,27	45.778,58	0,27	0,00	0,00
Licensing and Public Areas Services	5.231.221,67	31,41	5.231.221,67	31,41	0,00	0,00
Services to People and the Territory	12.904.164,86	77,48	7.539.683,43	45,27	5.364.481,44	32,21
	18.181.250,20	109,16	12.816.768,77	76,95	5.364.481,44	32,21

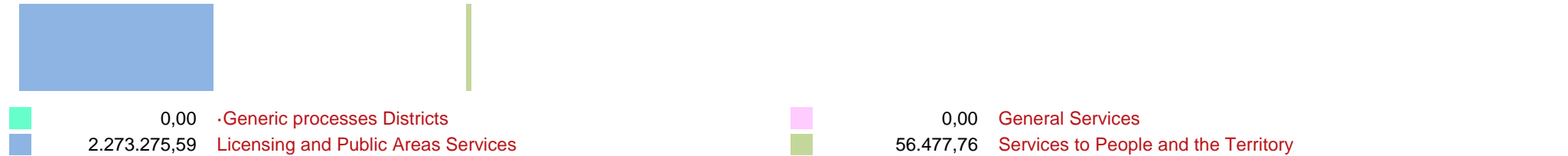
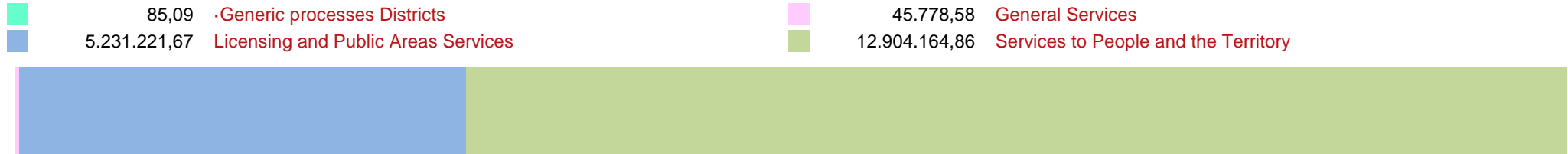
*In accordance with Law Regulating the Basis of Local Municipal Charter of Barcelona sectoral legislation to date.

Population: 166.559

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)	18.181.250,20	11.491.042,53	3.892.823,56	2.797.384,11	2.329.753,35	12,81%
District Manager's Office 07 Horta-Guinardó (6007)	18.181.250,20	11.491.042,53	3.892.823,56	2.797.384,11	2.329.753,35	12,81%
-Generic processes Districts	85,09	58,66	13,34	13,09	0,00	
General Services	45.778,58	31.558,40	7.176,64	7.043,53	0,00	
Licensing and Public Areas Services	5.231.221,67	3.036.561,87	1.389.779,16	804.880,64	2.273.275,59	43,46%
Services to People and the Territory	12.904.164,86	8.422.863,60	2.495.854,42	1.985.446,84	56.477,76	0,44%
	18.181.250,20	11.491.042,53	3.892.823,56	2.797.384,11	2.329.753,35	12,81%

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)	18.181.250,20	11.491.042,53	3.892.823,56	2.797.384,11	2.329.753,35	12,81%
District Manager's Office 07 Horta-Guinardó (6007)	18.181.250,20	11.491.042,53	3.892.823,56	2.797.384,11	2.329.753,35	12,81%
Generic processes Districts	85,09	58,66	13,34	13,09	0,00	
Public assistance and Communication (1101)	85,09	58,66	13,34	13,09	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	85,09	58,66	13,34	13,09	0,00	
General Services	45.778,58	31.558,40	7.176,64	7.043,53	0,00	
Public assistance and Communication (1101)	45.778,58	31.558,40	7.176,64	7.043,53	0,00	
Civil matrimonies (110103)	45.778,58	31.558,40	7.176,64	7.043,53	0,00	
Licensing and Public Areas Services	5.231.221,67	3.036.561,87	1.389.779,16	804.880,64	2.273.275,59	43,46%
District procedures (1104)	28.548,81	16.571,70	7.584,56	4.392,55	77.146,42	270,23%
Activity Licenses (110401)	28.548,81	16.571,70	7.584,56	4.392,55	77.146,42	270,23%
Investment management (0116)	38.948,65	22.608,48	10.347,49	5.992,68	0,00	
Coordination of investments in the territory (011602)	38.948,65	22.608,48	10.347,49	5.992,68	0,00	
Operation and maintenance of public street lighting (0208)	1.614.502,11	937.168,38	428.924,93	248.408,80	0,00	
Public and ornamental street lighting (020802)	1.614.502,11	937.168,38	428.924,93	248.408,80	0,00	
Public assistance and Communication (1101)	75.857,68	44.033,03	20.153,12	11.671,53	0,00	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	56.170,00	32.604,94	14.922,69	8.642,37	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	19.687,68	11.428,09	5.230,43	3.029,16	0,00	
Public road licenses (0104)	628.118,48	364.603,29	166.872,30	96.642,89	1.944.746,22	309,61%
Activity inspections in public areas (010406)	352.613,18	204.681,01	93.678,78	54.253,39	364.799,00	103,46%
Commercial occupancy licenses for pavements and public areas (010403)	103.217,63	59.914,63	27.421,84	15.881,16	1.579.947,22	1530,70%
Minor construction work licenses (010407)	89.553,96	51.983,30	23.791,81	13.778,86	0,00	
Private events in public area licenses (010404)	82.733,71	48.024,35	21.979,87	12.729,49	0,00	
Urban Planning Initiatives (0118)	136.954,41	79.497,79	36.384,69	21.071,93	251.382,95	183,55%
Listed ruin (011804)	55.289,04	32.093,57	14.688,64	8.506,82	0,00	
Processing licenses for major works (011803)	74.727,93	43.377,24	19.852,98	11.497,71	7.900,53	10,57%
Subsidiary implementation file (011802)	6.937,44	4.026,97	1.843,07	1.067,40	238.674,02	3440,38%
Urban planning files and reports (011801)	0,00	0,00	0,00	0,00	4.808,40	
Urban Spaces (1204)	2.266.005,30	1.315.345,77	602.009,84	348.649,69	0,00	
Preventative maintenance and repairs to the public roads and pavements (120405)	2.266.005,30	1.315.345,77	602.009,84	348.649,69	0,00	
Work Coordination in Public Areas (1201)	442.286,24	256.733,44	117.502,23	68.050,57	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
Drafting studies, work projects, preliminary and receiving reports (120103)	38.948,65	22.608,48	10.347,49	5.992,68	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	403.337,59	234.124,96	107.154,74	62.057,90	0,00	
Services to People and the Territory	12.904.164,86	8.422.863,60	2.495.854,42	1.985.446,84	56.477,76	0,44%
Adolescence/Early adulthood (0308)	786.875,05	513.612,56	152.193,16	121.069,33	120,00	0,02%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	637.551,01	416.145,11	123.311,70	98.094,19	120,00	0,02%
Promoting young people (030809)	149.324,04	97.467,45	28.881,46	22.975,14	0,00	
Amounts not assignable	0,00	0,00	0,00	0,00	36.687,09	
Amounts not assignable	0,00	0,00	0,00	0,00	36.687,09	
Assistance for individuals and families (0313)	186.813,66	121.937,84	36.132,50	28.743,32	0,00	
Social action and social integration programmes (031306)	186.813,66	121.937,84	36.132,50	28.743,32	0,00	
Cultural and outreach activities (0907)	401.174,76	261.856,56	77.593,07	61.725,12	1.025,97	0,26%
Amounts not assignable	0,00	0,00	0,00	0,00	1.025,97	
Courses and workshops (090703)	133.724,92	87.285,52	25.864,36	20.575,04	0,00	
Enhancing culture (090701)	133.724,92	87.285,52	25.864,36	20.575,04	0,00	
Hiring areas (090702)	133.724,92	87.285,52	25.864,36	20.575,04	0,00	
Education councils (0804)	9.984,87	6.517,37	1.931,22	1.536,28	0,00	
Participation in school councils: educational coordination (080402)	9.984,87	6.517,37	1.931,22	1.536,28	0,00	
Elderly people (0303)	896.254,61	585.007,27	173.348,76	137.898,57	600,00	0,07%
Activities and coordination of municipal senior citizen centres and areas (030301)	605.724,53	395.371,20	117.155,99	93.197,34	600,00	0,10%
Promoting senior citizens (030314)	290.530,08	189.636,08	56.192,77	44.701,23	0,00	
Encouragement and promotion of practising sports (0401)	1.306.369,93	852.699,56	252.671,07	200.999,30	0,00	
Promoting sport (040103)	1.306.369,93	852.699,56	252.671,07	200.999,30	0,00	
Enhancing the territory (1102)	1.301.578,33	849.571,97	251.744,31	200.262,06	0,00	
Initiatives for neighbourhood laws and other community programmes (110202)	53.621,40	35.000,00	10.371,16	8.250,24	0,00	
Regular contact with organisations and residents in the territory (110201)	1.247.956,93	814.571,97	241.373,14	192.011,82	0,00	
Family and children (0302)	805.438,27	525.729,23	155.783,55	123.925,48	13.000,00	1,61%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	655.796,49	428.054,39	126.840,64	100.901,46	1.000,00	0,15%
Promoting and getting involved with childhood (030207)	149.641,78	97.674,85	28.942,91	23.024,02	12.000,00	8,02%
Festivals (0903)	267.134,58	174.365,26	51.667,74	41.101,58	0,00	
District festivals (090302)	267.134,58	174.365,26	51.667,74	41.101,58	0,00	
Libraries (0908)	977.996,45	638.362,17	189.158,83	150.475,45	2.044,70	0,21%

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
Activities and coordination of libraries (090801)	977.996,45	638.362,17	189.158,83	150.475,45	2.044,70	0,21%
Miscellany (1199)	3.460.728,02	2.258.901,71	669.355,47	532.470,84	0,00	
Center equated to Organization point (119902)	3.460.728,02	2.258.901,71	669.355,47	532.470,84	0,00	
Multiculturalism and immigration (0306)	173.833,14	113.465,14	33.621,88	26.746,13	0,00	
Social advancement of immigration (030610)	173.833,14	113.465,14	33.621,88	26.746,13	0,00	
Promoting the city's economy (1006)	309.510,12	202.024,82	59.863,79	47.621,52	0,00	
Support for commerce and tourism (100603)	309.510,12	202.024,82	59.863,79	47.621,52	0,00	
Promotion services and support for people with disabilities (0317)	147.494,85	96.273,49	28.527,66	22.693,69	0,00	
Promotion services (031701)	147.494,85	96.273,49	28.527,66	22.693,69	0,00	
Public assistance and Communication (1101)	53.453,26	34.890,25	10.338,64	8.224,37	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	53.453,26	34.890,25	10.338,64	8.224,37	0,00	
Public health (0311)	90.678,06	59.187,79	17.538,47	13.951,81	0,00	
Promoting health (031106)	90.678,06	59.187,79	17.538,47	13.951,81	0,00	
Sport Facilities Management (0403)	1.096.720,94	715.856,55	212.121,89	168.742,51	3.000,00	0,27%
Municipal sports centres (040301)	1.096.720,94	715.856,55	212.121,89	168.742,51	3.000,00	0,27%
Training Activities (0806)	79.012,90	51.573,65	15.282,25	12.157,00	0,00	
Courses and workshops (080601)	19.753,23	12.893,41	3.820,56	3.039,25	0,00	
Environmental education (080602)	19.753,23	12.893,41	3.820,56	3.039,25	0,00	
Innovation and technology (080603)	19.753,23	12.893,41	3.820,56	3.039,25	0,00	
Open courtyards (080604)	19.753,23	12.893,41	3.820,56	3.039,25	0,00	
Urban Spaces (1204)	519.529,81	339.109,80	100.484,67	79.935,34	0,00	
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	519.529,81	339.109,80	100.484,67	79.935,34	0,00	
Women (0312)	33.583,25	21.920,60	6.495,49	5.167,15	0,00	
Social advancement of women (031208)	33.583,25	21.920,60	6.495,49	5.167,15	0,00	
	18.181.250,20	11.491.042,53	3.892.823,56	2.797.384,11	2.329.753,35	12,81%

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)	18.181.250,20	11.491.042,53	3.892.823,56	2.797.384,11	2.329.753,35	12,81%
District Manager's Office 07 Horta-Guinardó (6007)	18.181.250,20	11.491.042,53	3.892.823,56	2.797.384,11	2.329.753,35	12,81%
Generic processes Districts	85,09	58,66	13,34	13,09	0,00	
Public assistance and Communication (1101)	85,09	58,66	13,34	13,09	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	85,09	58,66	13,34	13,09	0,00	
General Services Directorate (6007.0002)	85,09	58,66	13,34	13,09	0,00	
Communication (6007.000202)	85,09	58,66	13,34	13,09	0,00	
General Services	45.778,58	31.558,40	7.176,64	7.043,53	0,00	
Public assistance and Communication (1101)	45.778,58	31.558,40	7.176,64	7.043,53	0,00	
Civil matrimonies (110103)	45.778,58	31.558,40	7.176,64	7.043,53	0,00	
General Services Directorate (6007.0002)	45.778,58	31.558,40	7.176,64	7.043,53	0,00	
Legal Services Department (6007.000203)	45.778,58	31.558,40	7.176,64	7.043,53	0,00	
Licensing and Public Areas Services	5.231.221,67	3.036.561,87	1.389.779,16	804.880,64	2.273.275,59	43,46%
District procedures (1104)	28.548,81	16.571,70	7.584,56	4.392,55	77.146,42	270,23%
Activity Licenses (110401)	28.548,81	16.571,70	7.584,56	4.392,55	77.146,42	270,23%
Licenses and Public Areas Services Directorate (6007.0004)	28.548,81	16.571,70	7.584,56	4.392,55	77.146,42	270,23%
Licenses and Inspections Department (6007.000402)	28.548,81	16.571,70	7.584,56	4.392,55	77.146,42	270,23%
Investment management (0116)	38.948,65	22.608,48	10.347,49	5.992,68	0,00	
Coordination of investments in the territory (011602)	38.948,65	22.608,48	10.347,49	5.992,68	0,00	
Licenses and Public Areas Services Directorate (6007.0004)	38.948,65	22.608,48	10.347,49	5.992,68	0,00	
Public Works and Maintenance Department (6007.000401)	38.948,65	22.608,48	10.347,49	5.992,68	0,00	
Operation and maintenance of public street lighting (0208)	1.614.502,11	937.168,38	428.924,93	248.408,80	0,00	
Public and ornamental street lighting (020802)	1.614.502,11	937.168,38	428.924,93	248.408,80	0,00	
Licenses and Public Areas Services Directorate (6007.0004)	1.614.502,11	937.168,38	428.924,93	248.408,80	0,00	
Public Works and Maintenance Department (6007.000401)	1.614.502,11	937.168,38	428.924,93	248.408,80	0,00	
Public assistance and Communication (1101)	75.857,68	44.033,03	20.153,12	11.671,53	0,00	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	56.170,00	32.604,94	14.922,69	8.642,37	0,00	
Licenses and Public Areas Services Directorate (6007.0004)	56.170,00	32.604,94	14.922,69	8.642,37	0,00	
Licenses and Inspections Department (6007.000402)	56.170,00	32.604,94	14.922,69	8.642,37	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	19.687,68	11.428,09	5.230,43	3.029,16	0,00	
Licenses and Public Areas Services Directorate (6007.0004)	19.687,68	11.428,09	5.230,43	3.029,16	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 Inspections Department (6007.000402)	19.687,68	11.428,09	5.230,43	3.029,16	0,00	
Public road licenses (0104)	628.118,48	364.603,29	166.872,30	96.642,89	1.944.746,22	309,61%
Activity inspections in public areas (010406)	352.613,18	204.681,01	93.678,78	54.253,39	364.799,00	103,46%
Licenses and Public Areas Services Directorate (6007.0004)	352.613,18	204.681,01	93.678,78	54.253,39	364.799,00	103,46%
Licenses and Inspections Department (6007.000402)	352.613,18	204.681,01	93.678,78	54.253,39	364.799,00	103,46%
Commercial occupancy licenses for pavements and public areas (010403)	103.217,63	59.914,63	27.421,84	15.881,16	1.579.947,22	1530,70%
Licenses and Public Areas Services Directorate (6007.0004)	103.217,63	59.914,63	27.421,84	15.881,16	1.579.947,22	1530,70%
Licenses and Inspections Department (6007.000402)	103.217,63	59.914,63	27.421,84	15.881,16	1.579.947,22	1530,70%
Minor construction work licenses (010407)	89.553,96	51.983,30	23.791,81	13.778,86	0,00	
Licenses and Public Areas Services Directorate (6007.0004)	89.553,96	51.983,30	23.791,81	13.778,86	0,00	
Licenses and Inspections Department (6007.000402)	89.553,96	51.983,30	23.791,81	13.778,86	0,00	
Private events in public area licenses (010404)	82.733,71	48.024,35	21.979,87	12.729,49	0,00	
Licenses and Public Areas Services Directorate (6007.0004)	82.733,71	48.024,35	21.979,87	12.729,49	0,00	
Licenses and Inspections Department (6007.000402)	82.733,71	48.024,35	21.979,87	12.729,49	0,00	
Urban Planning Initiatives (0118)	136.954,41	79.497,79	36.384,69	21.071,93	251.382,95	183,55%
Listed ruin (011804)	55.289,04	32.093,57	14.688,64	8.506,82	0,00	
Licenses and Public Areas Services Directorate (6007.0004)	55.289,04	32.093,57	14.688,64	8.506,82	0,00	
Licenses and Inspections Department (6007.000402)	55.289,04	32.093,57	14.688,64	8.506,82	0,00	
Processing licenses for major works (011803)	74.727,93	43.377,24	19.852,98	11.497,71	7.900,53	10,57%
Licenses and Public Areas Services Directorate (6007.0004)	74.727,93	43.377,24	19.852,98	11.497,71	7.900,53	10,57%
Licenses and Inspections Department (6007.000402)	74.727,93	43.377,24	19.852,98	11.497,71	7.900,53	10,57%
Subsidiary implementation file (011802)	6.937,44	4.026,97	1.843,07	1.067,40	238.674,02	3440,38%
Licenses and Public Areas Services Directorate (6007.0004)	6.937,44	4.026,97	1.843,07	1.067,40	238.674,02	3440,38%
Licenses and Inspections Department (6007.000402)	6.937,44	4.026,97	1.843,07	1.067,40	238.674,02	3440,38%
Urban planning files and reports (011801)	0,00	0,00	0,00	0,00	4.808,40	
Licenses and Public Areas Services Directorate (6007.0004)	0,00	0,00	0,00	0,00	4.808,40	
Licenses and Inspections Department (6007.000402)	0,00	0,00	0,00	0,00	4.808,40	
Urban Spaces (1204)	2.266.005,30	1.315.345,77	602.009,84	348.649,69	0,00	
Preventative maintenance and repairs to the public roads and pavements (120405)	2.266.005,30	1.315.345,77	602.009,84	348.649,69	0,00	
Licenses and Public Areas Services Directorate (6007.0004)	2.266.005,30	1.315.345,77	602.009,84	348.649,69	0,00	
Public Works and Maintenance Department (6007.000401)	2.266.005,30	1.315.345,77	602.009,84	348.649,69	0,00	
Work Coordination in Public Areas (1201)	442.286,24	256.733,44	117.502,23	68.050,57	0,00	
Drafting studies, work projects, preliminary and receiving reports (120103)	38.948,65	22.608,48	10.347,49	5.992,68	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
Licenses and Public Areas Services Directorate (6007.0004)	38.948,65	22.608,48	10.347,49	5.992,68	0,00	
Public Works and Maintenance Department (6007.000401)	38.948,65	22.608,48	10.347,49	5.992,68	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	403.337,59	234.124,96	107.154,74	62.057,90	0,00	
Licenses and Public Areas Services Directorate (6007.0004)	403.337,59	234.124,96	107.154,74	62.057,90	0,00	
Public Works and Maintenance Department (6007.000401)	403.337,59	234.124,96	107.154,74	62.057,90	0,00	
Services to People and the Territory	12.904.164,86	8.422.863,60	2.495.854,42	1.985.446,84	56.477,76	0,44%
Adolescence/Early adulthood (0308)	786.875,05	513.612,56	152.193,16	121.069,33	120,00	0,02%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	637.551,01	416.145,11	123.311,70	98.094,19	120,00	0,02%
Services to People and the Territory Directorate (6007.0003)	637.551,01	416.145,11	123.311,70	98.094,19	120,00	0,02%
Facilities for Young People / Youth Information Points (PIJ) (6007.000312)	637.551,01	416.145,11	123.311,70	98.094,19	120,00	0,02%
Promoting young people (030809)	149.324,04	97.467,45	28.881,46	22.975,14	0,00	
Services to People and the Territory Directorate (6007.0003)	149.324,04	97.467,45	28.881,46	22.975,14	0,00	
Facilities for Young People / Youth Information Points (PIJ) (6007.000312)	149.324,04	97.467,45	28.881,46	22.975,14	0,00	
Amounts not assignable	0,00	0,00	0,00	0,00	36.687,09	
Amounts not assignable	0,00	0,00	0,00	0,00	36.687,09	
Services to People and the Territory Directorate (6007.0003)	0,00	0,00	0,00	0,00	36.687,09	
Services to People and the Territory Directorate (6007.0003)	0,00	0,00	0,00	0,00	194,52	
Civic centre (6007.000303)	0,00	0,00	0,00	0,00	9.776,51	
Neighbourhood centre (6007.000302)	0,00	0,00	0,00	0,00	7.286,26	
Others (6007.000315)	0,00	0,00	0,00	0,00	19.429,80	
Assistance for individuals and families (0313)	186.813,66	121.937,84	36.132,50	28.743,32	0,00	
Social action and social integration programmes (031306)	186.813,66	121.937,84	36.132,50	28.743,32	0,00	
Services to People and the Territory Directorate (6007.0003)	186.813,66	121.937,84	36.132,50	28.743,32	0,00	
Social services centre (6007.000304)	186.813,66	121.937,84	36.132,50	28.743,32	0,00	
Cultural and outreach activities (0907)	401.174,76	261.856,56	77.593,07	61.725,12	1.025,97	0,26%
Amounts not assignable	0,00	0,00	0,00	0,00	1.025,97	
Services to People and the Territory Directorate (6007.0003)	0,00	0,00	0,00	0,00	1.025,97	
Services to People and the Territory Directorate (6007.0003)	0,00	0,00	0,00	0,00	1.025,97	
Courses and workshops (090703)	133.724,92	87.285,52	25.864,36	20.575,04	0,00	
Services to People and the Territory Directorate (6007.0003)	133.724,92	87.285,52	25.864,36	20.575,04	0,00	
Cultural Facility (6007.000306)	133.724,92	87.285,52	25.864,36	20.575,04	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
Enhancing culture (090701)	133.724,92	87.285,52	25.864,36	20.575,04	0,00	
Services to People and the Territory Directorate (6007.0003)	133.724,92	87.285,52	25.864,36	20.575,04	0,00	
Cultural Facility (6007.000306)	133.724,92	87.285,52	25.864,36	20.575,04	0,00	
Hiring areas (090702)	133.724,92	87.285,52	25.864,36	20.575,04	0,00	
Services to People and the Territory Directorate (6007.0003)	133.724,92	87.285,52	25.864,36	20.575,04	0,00	
Cultural Facility (6007.000306)	133.724,92	87.285,52	25.864,36	20.575,04	0,00	
Education councils (0804)	9.984,87	6.517,37	1.931,22	1.536,28	0,00	
Participation in school councils: educational coordination (080402)	9.984,87	6.517,37	1.931,22	1.536,28	0,00	
Services to People and the Territory Directorate (6007.0003)	9.984,87	6.517,37	1.931,22	1.536,28	0,00	
Services to People and the Territory Directorate (6007.0003)	9.984,87	6.517,37	1.931,22	1.536,28	0,00	
Elderly people (0303)	896.254,61	585.007,27	173.348,76	137.898,57	600,00	0,07%
Activities and coordination of municipal senior citizen centres and areas (030301)	605.724,53	395.371,20	117.155,99	93.197,34	600,00	0,10%
Services to People and the Territory Directorate (6007.0003)	605.724,53	395.371,20	117.155,99	93.197,34	600,00	0,10%
Facilities for senior citizens (6007.000310)	605.724,53	395.371,20	117.155,99	93.197,34	600,00	0,10%
Promoting senior citizens (030314)	290.530,08	189.636,08	56.192,77	44.701,23	0,00	
Services to People and the Territory Directorate (6007.0003)	290.530,08	189.636,08	56.192,77	44.701,23	0,00	
Facilities for senior citizens (6007.000310)	290.530,08	189.636,08	56.192,77	44.701,23	0,00	
Encouragement and promotion of practising sports (0401)	1.306.369,93	852.699,56	252.671,07	200.999,30	0,00	
Promoting sport (040103)	1.306.369,93	852.699,56	252.671,07	200.999,30	0,00	
Services to People and the Territory Directorate (6007.0003)	1.306.369,93	852.699,56	252.671,07	200.999,30	0,00	
Sports facility (6007.000308)	1.306.369,93	852.699,56	252.671,07	200.999,30	0,00	
Enhancing the territory (1102)	1.301.578,33	849.571,97	251.744,31	200.262,06	0,00	
Initiatives for neighbourhood laws and other community programmes (110202)	53.621,40	35.000,00	10.371,16	8.250,24	0,00	
Services to People and the Territory Directorate (6007.0003)	53.621,40	35.000,00	10.371,16	8.250,24	0,00	
Services to People and the Territory Directorate (6007.0003)	53.621,40	35.000,00	10.371,16	8.250,24	0,00	
Regular contact with organisations and residents in the territory (110201)	1.247.956,93	814.571,97	241.373,14	192.011,82	0,00	
Services to People and the Territory Directorate (6007.0003)	1.247.956,93	814.571,97	241.373,14	192.011,82	0,00	
Facilities for associations and other entities (6007.000309)	1.247.956,93	814.571,97	241.373,14	192.011,82	0,00	
Family and children (0302)	805.438,27	525.729,23	155.783,55	123.925,48	13.000,00	1,61%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	655.796,49	428.054,39	126.840,64	100.901,46	1.000,00	0,15%
Services to People and the Territory Directorate (6007.0003)	655.796,49	428.054,39	126.840,64	100.901,46	1.000,00	0,15%
Facilities for children and adolescents (6007.000311)	655.796,49	428.054,39	126.840,64	100.901,46	1.000,00	0,15%

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
Promoting and getting involved with childhood (030207)	149.641,78	97.674,85	28.942,91	23.024,02	12.000,00	8,02%
Services to People and the Territory Directorate (6007.0003)	149.641,78	97.674,85	28.942,91	23.024,02	12.000,00	8,02%
Facilities for children and adolescents (6007.000311)	149.641,78	97.674,85	28.942,91	23.024,02	12.000,00	8,02%
Festivals (0903)	267.134,58	174.365,26	51.667,74	41.101,58	0,00	
District festivals (090302)	267.134,58	174.365,26	51.667,74	41.101,58	0,00	
Services to People and the Territory Directorate (6007.0003)	267.134,58	174.365,26	51.667,74	41.101,58	0,00	
Services to People and the Territory Directorate (6007.0003)	267.134,58	174.365,26	51.667,74	41.101,58	0,00	
Libraries (0908)	977.996,45	638.362,17	189.158,83	150.475,45	2.044,70	0,21%
Activities and coordination of libraries (090801)	977.996,45	638.362,17	189.158,83	150.475,45	2.044,70	0,21%
Services to People and the Territory Directorate (6007.0003)	977.996,45	638.362,17	189.158,83	150.475,45	2.044,70	0,21%
Services to People and the Territory Directorate (6007.0003)	0,00	0,00	0,00	0,00	2.044,70	
Library (6007.000301)	977.996,45	638.362,17	189.158,83	150.475,45	0,00	
Miscellany (1199)	3.460.728,02	2.258.901,71	669.355,47	532.470,84	0,00	
Center equated to Organization point (119902)	3.460.728,02	2.258.901,71	669.355,47	532.470,84	0,00	
Services to People and the Territory Directorate (6007.0003)	3.460.728,02	2.258.901,71	669.355,47	532.470,84	0,00	
Civic centre (6007.000303)	2.445.574,98	1.596.286,53	473.010,01	376.278,45	0,00	
Neighbourhood centre (6007.000302)	878.514,97	573.428,18	169.917,66	135.169,13	0,00	
Others (6007.000315)	136.638,07	89.187,01	26.427,80	21.023,26	0,00	
Multiculturalism and immigration (0306)	173.833,14	113.465,14	33.621,88	26.746,13	0,00	
Social advancement of immigration (030610)	173.833,14	113.465,14	33.621,88	26.746,13	0,00	
Services to People and the Territory Directorate (6007.0003)	173.833,14	113.465,14	33.621,88	26.746,13	0,00	
Social services centre (6007.000304)	173.833,14	113.465,14	33.621,88	26.746,13	0,00	
Promoting the city's economy (1006)	309.510,12	202.024,82	59.863,79	47.621,52	0,00	
Support for commerce and tourism (100603)	309.510,12	202.024,82	59.863,79	47.621,52	0,00	
Services to People and the Territory Directorate (6007.0003)	309.510,12	202.024,82	59.863,79	47.621,52	0,00	
Services to People and the Territory Directorate (6007.0003)	309.510,12	202.024,82	59.863,79	47.621,52	0,00	
Promotion services and support for people with disabilities (0317)	147.494,85	96.273,49	28.527,66	22.693,69	0,00	
Promotion services (031701)	147.494,85	96.273,49	28.527,66	22.693,69	0,00	
Services to People and the Territory Directorate (6007.0003)	147.494,85	96.273,49	28.527,66	22.693,69	0,00	
Social services centre (6007.000304)	147.494,85	96.273,49	28.527,66	22.693,69	0,00	
Public assistance and Communication (1101)	53.453,26	34.890,25	10.338,64	8.224,37	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	53.453,26	34.890,25	10.338,64	8.224,37	0,00	
Services to People and the Territory Directorate (6007.0003)	53.453,26	34.890,25	10.338,64	8.224,37	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
Municipal Building (6007.000305)	53.453,26	34.890,25	10.338,64	8.224,37	0,00	
Public health (0311)	90.678,06	59.187,79	17.538,47	13.951,81	0,00	
Promoting health (031106)	90.678,06	59.187,79	17.538,47	13.951,81	0,00	
Services to People and the Territory Directorate (6007.0003)	90.678,06	59.187,79	17.538,47	13.951,81	0,00	
Social services centre (6007.000304)	90.678,06	59.187,79	17.538,47	13.951,81	0,00	
Sport Facilities Management (0403)	1.096.720,94	715.856,55	212.121,89	168.742,51	3.000,00	0,27%
Municipal sports centres (040301)	1.096.720,94	715.856,55	212.121,89	168.742,51	3.000,00	0,27%
Services to People and the Territory Directorate (6007.0003)	1.096.720,94	715.856,55	212.121,89	168.742,51	3.000,00	0,27%
Sports facility (6007.000308)	1.096.720,94	715.856,55	212.121,89	168.742,51	3.000,00	0,27%
Training Activities (0806)	79.012,90	51.573,65	15.282,25	12.157,00	0,00	
Courses and workshops (080601)	19.753,23	12.893,41	3.820,56	3.039,25	0,00	
Services to People and the Territory Directorate (6007.0003)	19.753,23	12.893,41	3.820,56	3.039,25	0,00	
Educational Facility (6007.000307)	19.753,23	12.893,41	3.820,56	3.039,25	0,00	
Environmental education (080602)	19.753,23	12.893,41	3.820,56	3.039,25	0,00	
Services to People and the Territory Directorate (6007.0003)	19.753,23	12.893,41	3.820,56	3.039,25	0,00	
Educational Facility (6007.000307)	19.753,23	12.893,41	3.820,56	3.039,25	0,00	
Innovation and technology (080603)	19.753,23	12.893,41	3.820,56	3.039,25	0,00	
Services to People and the Territory Directorate (6007.0003)	19.753,23	12.893,41	3.820,56	3.039,25	0,00	
Educational Facility (6007.000307)	19.753,23	12.893,41	3.820,56	3.039,25	0,00	
Open courtyards (080604)	19.753,23	12.893,41	3.820,56	3.039,25	0,00	
Services to People and the Territory Directorate (6007.0003)	19.753,23	12.893,41	3.820,56	3.039,25	0,00	
Educational Facility (6007.000307)	19.753,23	12.893,41	3.820,56	3.039,25	0,00	
Urban Spaces (1204)	519.529,81	339.109,80	100.484,67	79.935,34	0,00	
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	519.529,81	339.109,80	100.484,67	79.935,34	0,00	
Services to People and the Territory Directorate (6007.0003)	519.529,81	339.109,80	100.484,67	79.935,34	0,00	
Services to People and the Territory Directorate (6007.0003)	519.529,81	339.109,80	100.484,67	79.935,34	0,00	
Women (0312)	33.583,25	21.920,60	6.495,49	5.167,15	0,00	
Social advancement of women (031208)	33.583,25	21.920,60	6.495,49	5.167,15	0,00	
Services to People and the Territory Directorate (6007.0003)	33.583,25	21.920,60	6.495,49	5.167,15	0,00	
Facilities for Women / Information Point and Care Service for Women (PIAD) (6007.000313)	33.583,25	21.920,60	6.495,49	5.167,15	0,00	
	18.181.250,20	11.491.042,53	3.892.823,56	18.181.250,20	2.329.753,35	12,81%

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)	18.181.250,20	1.920.170,02	409.583,33	15.851.496,85	87,19%
District Manager's Office 07 Horta-Guinardó (6007)	18.181.250,20	1.920.170,02	409.583,33	15.851.496,85	87,19%
Generic processes Districts	85,09	0,00	0,00	85,09	100,00%
Public assistance and Communication (1101)	85,09	0,00	0,00	85,09	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	85,09	0,00	0,00	85,09	100,00%
General Services	45.778,58	0,00	0,00	45.778,58	100,00%
Public assistance and Communication (1101)	45.778,58	0,00	0,00	45.778,58	100,00%
Civil matrimonies (110103)	45.778,58	0,00	0,00	45.778,58	100,00%
Licensing and Public Areas Services	5.231.221,67	1.908.530,29	364.745,30	2.957.946,08	56,54%
District procedures (1104)	28.548,81	77.146,42	0,00	0,00	0,00%
Activity Licenses (110401)	28.548,81	77.146,42	0,00	0,00	0,00%
Investment management (0116)	38.948,65	0,00	0,00	38.948,65	100,00%
Coordination of investments in the territory (011602)	38.948,65	0,00	0,00	38.948,65	100,00%
Operation and maintenance of public street lighting (0208)	1.614.502,11	0,00	0,00	1.614.502,11	100,00%
Public and ornamental street lighting (020802)	1.614.502,11	0,00	0,00	1.614.502,11	100,00%
Public assistance and Communication (1101)	75.857,68	0,00	0,00	75.857,68	100,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	56.170,00	0,00	0,00	56.170,00	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	19.687,68	0,00	0,00	19.687,68	100,00%
Public road licenses (0104)	628.118,48	1.580.000,92	364.745,30	0,00	0,00%
Activity inspections in public areas (010406)	352.613,18	53,70	364.745,30	0,00	0,00%
Commercial occupancy licenses for pavements and public areas (010403)	103.217,63	1.579.947,22	0,00	0,00	0,00%
Minor construction work licenses (010407)	89.553,96	0,00	0,00	89.553,96	100,00%
Private events in public area licenses (010404)	82.733,71	0,00	0,00	82.733,71	100,00%
Urban Planning Initiatives (0118)	136.954,41	251.382,95	0,00	0,00	0,00%
Listed ruin (011804)	55.289,04	0,00	0,00	55.289,04	100,00%
Processing licenses for major works (011803)	74.727,93	7.900,53	0,00	66.827,40	89,43%
Subsidiary implementation file (011802)	6.937,44	238.674,02	0,00	0,00	0,00%
Urban planning files and reports (011801)	0,00	4.808,40	0,00	0,00	0,00%
Urban Spaces (1204)	2.266.005,30	0,00	0,00	2.266.005,30	100,00%
Preventative maintenance and repairs to the public roads and pavements (120405)	2.266.005,30	0,00	0,00	2.266.005,30	100,00%
Work Coordination in Public Areas (1201)	442.286,24	0,00	0,00	442.286,24	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	
Drafting studies, work projects, preliminary and receiving reports (120103)	38.948,65	0,00	0,00	38.948,65	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	403.337,59	0,00	0,00	403.337,59	100,00%
Services to People and the Territory	12.904.164,86	11.639,73	44.838,03	12.847.687,10	99,56%
Adolescence/Early adulthood (0308)	786.875,05	0,00	120,00	786.755,05	99,98%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	637.551,01	0,00	120,00	637.431,01	99,98%
Promoting young people (030809)	149.324,04	0,00	0,00	149.324,04	100,00%
Amounts not assignable	0,00	10.613,76	26.073,33	0,00	0,00%
Amounts not assignable	0,00	10.613,76	26.073,33	0,00	0,00%
Assistance for individuals and families (0313)	186.813,66	0,00	0,00	186.813,66	100,00%
Social action and social integration programmes (031306)	186.813,66	0,00	0,00	186.813,66	100,00%
Cultural and outreach activities (0907)	401.174,76	1.025,97	0,00	400.148,79	99,74%
Amounts not assignable	0,00	1.025,97	0,00	0,00	0,00%
Courses and workshops (090703)	133.724,92	0,00	0,00	133.724,92	100,00%
Enhancing culture (090701)	133.724,92	0,00	0,00	133.724,92	100,00%
Hiring areas (090702)	133.724,92	0,00	0,00	133.724,92	100,00%
Education councils (0804)	9.984,87	0,00	0,00	9.984,87	100,00%
Participation in school councils: educational coordination (080402)	9.984,87	0,00	0,00	9.984,87	100,00%
Elderly people (0303)	896.254,61	0,00	600,00	895.654,61	99,93%
Activities and coordination of municipal senior citizen centres and areas (030301)	605.724,53	0,00	600,00	605.124,53	99,90%
Promoting senior citizens (030314)	290.530,08	0,00	0,00	290.530,08	100,00%
Encouragement and promotion of practising sports (0401)	1.306.369,93	0,00	0,00	1.306.369,93	100,00%
Promoting sport (040103)	1.306.369,93	0,00	0,00	1.306.369,93	100,00%
Enhancing the territory (1102)	1.301.578,33	0,00	0,00	1.301.578,33	100,00%
Initiatives for neighbourhood laws and other community programmes (110202)	53.621,40	0,00	0,00	53.621,40	100,00%
Regular contact with organisations and residents in the territory (110201)	1.247.956,93	0,00	0,00	1.247.956,93	100,00%
Family and children (0302)	805.438,27	0,00	13.000,00	792.438,27	98,39%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	655.796,49	0,00	1.000,00	654.796,49	99,85%
Promoting and getting involved with childhood (030207)	149.641,78	0,00	12.000,00	137.641,78	91,98%
Festivals (0903)	267.134,58	0,00	0,00	267.134,58	100,00%
District festivals (090302)	267.134,58	0,00	0,00	267.134,58	100,00%
Libraries (0908)	977.996,45	0,00	2.044,70	975.951,75	99,79%
Activities and coordination of libraries (090801)	977.996,45	0,00	2.044,70	975.951,75	99,79%
Miscellany (1199)	3.460.728,02	0,00	0,00	3.460.728,02	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	
Center equated to Organization point (119902)	3.460.728,02	0,00	0,00	3.460.728,02	100,00%
Multiculturalism and immigration (0306)	173.833,14	0,00	0,00	173.833,14	100,00%
Social advancement of immigration (030610)	173.833,14	0,00	0,00	173.833,14	100,00%
Promoting the city's economy (1006)	309.510,12	0,00	0,00	309.510,12	100,00%
Support for commerce and tourism (100603)	309.510,12	0,00	0,00	309.510,12	100,00%
Promotion services and support for people with disabilities (0317)	147.494,85	0,00	0,00	147.494,85	100,00%
Promotion services (031701)	147.494,85	0,00	0,00	147.494,85	100,00%
Public assistance and Communication (1101)	53.453,26	0,00	0,00	53.453,26	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	53.453,26	0,00	0,00	53.453,26	100,00%
Public health (0311)	90.678,06	0,00	0,00	90.678,06	100,00%
Promoting health (031106)	90.678,06	0,00	0,00	90.678,06	100,00%
Sport Facilities Management (0403)	1.096.720,94	0,00	3.000,00	1.093.720,94	99,73%
Municipal sports centres (040301)	1.096.720,94	0,00	3.000,00	1.093.720,94	99,73%
Training Activities (0806)	79.012,90	0,00	0,00	79.012,90	100,00%
Courses and workshops (080601)	19.753,23	0,00	0,00	19.753,23	100,00%
Environmental education (080602)	19.753,23	0,00	0,00	19.753,23	100,00%
Innovation and technology (080603)	19.753,23	0,00	0,00	19.753,23	100,00%
Open courtyards (080604)	19.753,23	0,00	0,00	19.753,23	100,00%
Urban Spaces (1204)	519.529,81	0,00	0,00	519.529,81	100,00%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	519.529,81	0,00	0,00	519.529,81	100,00%
Women (0312)	33.583,25	0,00	0,00	33.583,25	100,00%
Social advancement of women (031208)	33.583,25	0,00	0,00	33.583,25	100,00%
	18.181.250,20	1.920.170,02	409.583,33	15.851.496,85	87,19%

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)	18.181.250,20	1.920.170,02	409.583,33	15.851.496,85	87,19%
District Manager's Office 07 Horta-Guinardó (6007)	18.181.250,20	1.920.170,02	409.583,33	15.851.496,85	87,19%
Generic processes Districts	85,09	0,00	0,00	85,09	100,00%
Public assistance and Communication (1101)	85,09	0,00	0,00	85,09	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	85,09	0,00	0,00	85,09	100,00%
General Services Directorate (6007.0002)	85,09	0,00	0,00	85,09	100,00%
Communication (6007.000202)	85,09	0,00	0,00	85,09	100,00%
General Services	45.778,58	0,00	0,00	45.778,58	100,00%
Public assistance and Communication (1101)	45.778,58	0,00	0,00	45.778,58	100,00%
Civil matrimonies (110103)	45.778,58	0,00	0,00	45.778,58	100,00%
General Services Directorate (6007.0002)	45.778,58	0,00	0,00	45.778,58	100,00%
Legal Services Department (6007.000203)	45.778,58	0,00	0,00	45.778,58	100,00%
Licensing and Public Areas Services	5.231.221,67	1.908.530,29	364.745,30	2.957.946,08	56,54%
District procedures (1104)	28.548,81	77.146,42	0,00	0,00	0,00%
Activity Licenses (110401)	28.548,81	77.146,42	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6007.0004)	28.548,81	77.146,42	0,00	0,00	0,00%
Licenses and Inspections Department (6007.000402)	28.548,81	77.146,42	0,00	0,00	0,00%
Investment management (0116)	38.948,65	0,00	0,00	38.948,65	100,00%
Coordination of investments in the territory (011602)	38.948,65	0,00	0,00	38.948,65	100,00%
Licenses and Public Areas Services Directorate (6007.0004)	38.948,65	0,00	0,00	38.948,65	100,00%
Public Works and Maintenance Department (6007.000401)	38.948,65	0,00	0,00	38.948,65	100,00%
Operation and maintenance of public street lighting (0208)	1.614.502,11	0,00	0,00	1.614.502,11	100,00%
Public and ornamental street lighting (020802)	1.614.502,11	0,00	0,00	1.614.502,11	100,00%
Licenses and Public Areas Services Directorate (6007.0004)	1.614.502,11	0,00	0,00	1.614.502,11	100,00%
Public Works and Maintenance Department (6007.000401)	1.614.502,11	0,00	0,00	1.614.502,11	100,00%
Public assistance and Communication (1101)	75.857,68	0,00	0,00	75.857,68	100,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	56.170,00	0,00	0,00	56.170,00	100,00%
Licenses and Public Areas Services Directorate (6007.0004)	56.170,00	0,00	0,00	56.170,00	100,00%
Licenses and Inspections Department (6007.000402)	56.170,00	0,00	0,00	56.170,00	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	19.687,68	0,00	0,00	19.687,68	100,00%
Licenses and Public Areas Services Directorate (6007.0004)	19.687,68	0,00	0,00	19.687,68	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	
Licenses and Inspections Department (6007.000402)	19.687,68	0,00	0,00	19.687,68	100,00%
Public road licenses (0104)	628.118,48	1.580.000,92	364.745,30	0,00	0,00%
Activity inspections in public areas (010406)	352.613,18	53,70	364.745,30	0,00	0,00%
Licenses and Public Areas Services Directorate (6007.0004)	352.613,18	53,70	364.745,30	0,00	0,00%
Licenses and Inspections Department (6007.000402)	352.613,18	53,70	364.745,30	0,00	0,00%
Commercial occupancy licenses for pavements and public areas (010403)	103.217,63	1.579.947,22	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6007.0004)	103.217,63	1.579.947,22	0,00	0,00	0,00%
Licenses and Inspections Department (6007.000402)	103.217,63	1.579.947,22	0,00	0,00	0,00%
Minor construction work licenses (010407)	89.553,96	0,00	0,00	89.553,96	100,00%
Licenses and Public Areas Services Directorate (6007.0004)	89.553,96	0,00	0,00	89.553,96	100,00%
Licenses and Inspections Department (6007.000402)	89.553,96	0,00	0,00	89.553,96	100,00%
Private events in public area licenses (010404)	82.733,71	0,00	0,00	82.733,71	100,00%
Licenses and Public Areas Services Directorate (6007.0004)	82.733,71	0,00	0,00	82.733,71	100,00%
Licenses and Inspections Department (6007.000402)	82.733,71	0,00	0,00	82.733,71	100,00%
Urban Planning Initiatives (0118)	136.954,41	251.382,95	0,00	0,00	0,00%
Listed ruin (011804)	55.289,04	0,00	0,00	55.289,04	100,00%
Licenses and Public Areas Services Directorate (6007.0004)	55.289,04	0,00	0,00	55.289,04	100,00%
Licenses and Inspections Department (6007.000402)	55.289,04	0,00	0,00	55.289,04	100,00%
Processing licenses for major works (011803)	74.727,93	7.900,53	0,00	66.827,40	89,43%
Licenses and Public Areas Services Directorate (6007.0004)	74.727,93	7.900,53	0,00	66.827,40	89,43%
Licenses and Inspections Department (6007.000402)	74.727,93	7.900,53	0,00	66.827,40	89,43%
Subsidiary implementation file (011802)	6.937,44	238.674,02	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6007.0004)	6.937,44	238.674,02	0,00	0,00	0,00%
Licenses and Inspections Department (6007.000402)	6.937,44	238.674,02	0,00	0,00	0,00%
Urban planning files and reports (011801)	0,00	4.808,40	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6007.0004)	0,00	4.808,40	0,00	0,00	0,00%
Licenses and Inspections Department (6007.000402)	0,00	4.808,40	0,00	0,00	0,00%
Urban Spaces (1204)	2.266.005,30	0,00	0,00	2.266.005,30	100,00%
Preventative maintenance and repairs to the public roads and pavements (120405)	2.266.005,30	0,00	0,00	2.266.005,30	100,00%
Licenses and Public Areas Services Directorate (6007.0004)	2.266.005,30	0,00	0,00	2.266.005,30	100,00%
Public Works and Maintenance Department (6007.000401)	2.266.005,30	0,00	0,00	2.266.005,30	100,00%
Work Coordination in Public Areas (1201)	442.286,24	0,00	0,00	442.286,24	100,00%
Drafting studies, work projects, preliminary and receiving reports (120103)	38.948,65	0,00	0,00	38.948,65	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	
Licenses and Public Areas Services Directorate (6007.0004)	38.948,65	0,00	0,00	38.948,65	100,00%
Public Works and Maintenance Department (6007.000401)	38.948,65	0,00	0,00	38.948,65	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	403.337,59	0,00	0,00	403.337,59	100,00%
Licenses and Public Areas Services Directorate (6007.0004)	403.337,59	0,00	0,00	403.337,59	100,00%
Public Works and Maintenance Department (6007.000401)	403.337,59	0,00	0,00	403.337,59	100,00%
Services to People and the Territory	12.904.164,86	11.639,73	44.838,03	12.847.687,10	99,56%
Adolescence/Early adulthood (0308)	786.875,05	0,00	120,00	786.755,05	99,98%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	637.551,01	0,00	120,00	637.431,01	99,98%
Services to People and the Territory Directorate (6007.0003)	637.551,01	0,00	120,00	637.431,01	99,98%
Facilities for Young People / Youth Information Points (PIJ) (6007.000312)	637.551,01	0,00	120,00	637.431,01	99,98%
Promoting young people (030809)	149.324,04	0,00	0,00	149.324,04	100,00%
Services to People and the Territory Directorate (6007.0003)	149.324,04	0,00	0,00	149.324,04	100,00%
Facilities for Young People / Youth Information Points (PIJ) (6007.000312)	149.324,04	0,00	0,00	149.324,04	100,00%
Amounts not assignable	0,00	10.613,76	26.073,33	0,00	0,00%
Amounts not assignable	0,00	10.613,76	26.073,33	0,00	0,00%
Services to People and the Territory Directorate (6007.0003)	0,00	10.613,76	26.073,33	0,00	0,00%
Services to People and the Territory Directorate (6007.0003)	0,00	194,52	0,00	0,00	0,00%
Civic centre (6007.000303)	0,00	3.484,84	6.291,67	0,00	0,00%
Neighbourhood centre (6007.000302)	0,00	0,00	7.286,26	0,00	0,00%
Others (6007.000315)	0,00	6.934,40	12.495,40	0,00	0,00%
Assistance for individuals and families (0313)	186.813,66	0,00	0,00	186.813,66	100,00%
Social action and social integration programmes (031306)	186.813,66	0,00	0,00	186.813,66	100,00%
Services to People and the Territory Directorate (6007.0003)	186.813,66	0,00	0,00	186.813,66	100,00%
Social services centre (6007.000304)	186.813,66	0,00	0,00	186.813,66	100,00%
Cultural and outreach activities (0907)	401.174,76	1.025,97	0,00	400.148,79	99,74%
Amounts not assignable	0,00	1.025,97	0,00	0,00	0,00%
Services to People and the Territory Directorate (6007.0003)	0,00	1.025,97	0,00	0,00	0,00%
Services to People and the Territory Directorate (6007.0003)	0,00	1.025,97	0,00	0,00	0,00%
Courses and workshops (090703)	133.724,92	0,00	0,00	133.724,92	100,00%
Services to People and the Territory Directorate (6007.0003)	133.724,92	0,00	0,00	133.724,92	100,00%
Cultural Facility (6007.000306)	133.724,92	0,00	0,00	133.724,92	100,00%
Enhancing culture (090701)	133.724,92	0,00	0,00	133.724,92	100,00%
Services to People and the Territory Directorate (6007.0003)	133.724,92	0,00	0,00	133.724,92	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	
Cultural Facility (6007.000306)	133.724,92	0,00	0,00	133.724,92	100,00%
Hiring areas (090702)	133.724,92	0,00	0,00	133.724,92	100,00%
Services to People and the Territory Directorate (6007.0003)	133.724,92	0,00	0,00	133.724,92	100,00%
Cultural Facility (6007.000306)	133.724,92	0,00	0,00	133.724,92	100,00%
Education councils (0804)	9.984,87	0,00	0,00	9.984,87	100,00%
Participation in school councils: educational coordination (080402)	9.984,87	0,00	0,00	9.984,87	100,00%
Services to People and the Territory Directorate (6007.0003)	9.984,87	0,00	0,00	9.984,87	100,00%
Services to People and the Territory Directorate (6007.0003)	9.984,87	0,00	0,00	9.984,87	100,00%
Elderly people (0303)	896.254,61	0,00	600,00	895.654,61	99,93%
Activities and coordination of municipal senior citizen centres and areas (030301)	605.724,53	0,00	600,00	605.124,53	99,90%
Services to People and the Territory Directorate (6007.0003)	605.724,53	0,00	600,00	605.124,53	99,90%
Facilities for senior citizens (6007.000310)	605.724,53	0,00	600,00	605.124,53	99,90%
Promoting senior citizens (030314)	290.530,08	0,00	0,00	290.530,08	100,00%
Services to People and the Territory Directorate (6007.0003)	290.530,08	0,00	0,00	290.530,08	100,00%
Facilities for senior citizens (6007.000310)	290.530,08	0,00	0,00	290.530,08	100,00%
Encouragement and promotion of practising sports (0401)	1.306.369,93	0,00	0,00	1.306.369,93	100,00%
Promoting sport (040103)	1.306.369,93	0,00	0,00	1.306.369,93	100,00%
Services to People and the Territory Directorate (6007.0003)	1.306.369,93	0,00	0,00	1.306.369,93	100,00%
Sports facility (6007.000308)	1.306.369,93	0,00	0,00	1.306.369,93	100,00%
Enhancing the territory (1102)	1.301.578,33	0,00	0,00	1.301.578,33	100,00%
Initiatives for neighbourhood laws and other community programmes (110202)	53.621,40	0,00	0,00	53.621,40	100,00%
Services to People and the Territory Directorate (6007.0003)	53.621,40	0,00	0,00	53.621,40	100,00%
Services to People and the Territory Directorate (6007.0003)	53.621,40	0,00	0,00	53.621,40	100,00%
Regular contact with organisations and residents in the territory (110201)	1.247.956,93	0,00	0,00	1.247.956,93	100,00%
Services to People and the Territory Directorate (6007.0003)	1.247.956,93	0,00	0,00	1.247.956,93	100,00%
Facilities for associations and other entities (6007.000309)	1.247.956,93	0,00	0,00	1.247.956,93	100,00%
Family and children (0302)	805.438,27	0,00	13.000,00	792.438,27	98,39%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	655.796,49	0,00	1.000,00	654.796,49	99,85%
Services to People and the Territory Directorate (6007.0003)	655.796,49	0,00	1.000,00	654.796,49	99,85%
Facilities for children and adolescents (6007.000311)	655.796,49	0,00	1.000,00	654.796,49	99,85%
Promoting and getting involved with childhood (030207)	149.641,78	0,00	12.000,00	137.641,78	91,98%
Services to People and the Territory Directorate (6007.0003)	149.641,78	0,00	12.000,00	137.641,78	91,98%
Facilities for children and adolescents (6007.000311)	149.641,78	0,00	12.000,00	137.641,78	91,98%

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	
Festivals (0903)	267.134,58	0,00	0,00	267.134,58	100,00%
District festivals (090302)	267.134,58	0,00	0,00	267.134,58	100,00%
Services to People and the Territory Directorate (6007.0003)	267.134,58	0,00	0,00	267.134,58	100,00%
Services to People and the Territory Directorate (6007.0003)	267.134,58	0,00	0,00	267.134,58	100,00%
Libraries (0908)	977.996,45	0,00	2.044,70	975.951,75	99,79%
Activities and coordination of libraries (090801)	977.996,45	0,00	2.044,70	975.951,75	99,79%
Services to People and the Territory Directorate (6007.0003)	977.996,45	0,00	2.044,70	975.951,75	99,79%
Services to People and the Territory Directorate (6007.0003)	0,00	0,00	2.044,70	0,00	0,00%
Library (6007.000301)	977.996,45	0,00	0,00	977.996,45	100,00%
Miscellany (1199)	3.460.728,02	0,00	0,00	3.460.728,02	100,00%
Center equated to Organization point (119902)	3.460.728,02	0,00	0,00	3.460.728,02	100,00%
Services to People and the Territory Directorate (6007.0003)	3.460.728,02	0,00	0,00	3.460.728,02	100,00%
Civic centre (6007.000303)	2.445.574,98	0,00	0,00	2.445.574,98	100,00%
Neighbourhood centre (6007.000302)	878.514,97	0,00	0,00	878.514,97	100,00%
Others (6007.000315)	136.638,07	0,00	0,00	136.638,07	100,00%
Multiculturalism and immigration (0306)	173.833,14	0,00	0,00	173.833,14	100,00%
Social advancement of immigration (030610)	173.833,14	0,00	0,00	173.833,14	100,00%
Services to People and the Territory Directorate (6007.0003)	173.833,14	0,00	0,00	173.833,14	100,00%
Social services centre (6007.000304)	173.833,14	0,00	0,00	173.833,14	100,00%
Promoting the city's economy (1006)	309.510,12	0,00	0,00	309.510,12	100,00%
Support for commerce and tourism (100603)	309.510,12	0,00	0,00	309.510,12	100,00%
Services to People and the Territory Directorate (6007.0003)	309.510,12	0,00	0,00	309.510,12	100,00%
Services to People and the Territory Directorate (6007.0003)	309.510,12	0,00	0,00	309.510,12	100,00%
Promotion services and support for people with disabilities (0317)	147.494,85	0,00	0,00	147.494,85	100,00%
Promotion services (031701)	147.494,85	0,00	0,00	147.494,85	100,00%
Services to People and the Territory Directorate (6007.0003)	147.494,85	0,00	0,00	147.494,85	100,00%
Social services centre (6007.000304)	147.494,85	0,00	0,00	147.494,85	100,00%
Public assistance and Communication (1101)	53.453,26	0,00	0,00	53.453,26	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	53.453,26	0,00	0,00	53.453,26	100,00%
Services to People and the Territory Directorate (6007.0003)	53.453,26	0,00	0,00	53.453,26	100,00%
Municipal Building (6007.000305)	53.453,26	0,00	0,00	53.453,26	100,00%
Public health (0311)	90.678,06	0,00	0,00	90.678,06	100,00%
Promoting health (031106)	90.678,06	0,00	0,00	90.678,06	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)	90.678,06	0,00	0,00	90.678,06	100,00%
Social services centre (6007.000304)	90.678,06	0,00	0,00	90.678,06	100,00%
Sport Facilities Management (0403)	1.096.720,94	0,00	3.000,00	1.093.720,94	99,73%
Municipal sports centres (040301)	1.096.720,94	0,00	3.000,00	1.093.720,94	99,73%
Services to People and the Territory Directorate (6007.0003)	1.096.720,94	0,00	3.000,00	1.093.720,94	99,73%
Sports facility (6007.000308)	1.096.720,94	0,00	3.000,00	1.093.720,94	99,73%
Training Activities (0806)	79.012,90	0,00	0,00	79.012,90	100,00%
Courses and workshops (080601)	19.753,23	0,00	0,00	19.753,23	100,00%
Services to People and the Territory Directorate (6007.0003)	19.753,23	0,00	0,00	19.753,23	100,00%
Educational Facility (6007.000307)	19.753,23	0,00	0,00	19.753,23	100,00%
Environmental education (080602)	19.753,23	0,00	0,00	19.753,23	100,00%
Services to People and the Territory Directorate (6007.0003)	19.753,23	0,00	0,00	19.753,23	100,00%
Educational Facility (6007.000307)	19.753,23	0,00	0,00	19.753,23	100,00%
Innovation and technology (080603)	19.753,23	0,00	0,00	19.753,23	100,00%
Services to People and the Territory Directorate (6007.0003)	19.753,23	0,00	0,00	19.753,23	100,00%
Educational Facility (6007.000307)	19.753,23	0,00	0,00	19.753,23	100,00%
Open courtyards (080604)	19.753,23	0,00	0,00	19.753,23	100,00%
Services to People and the Territory Directorate (6007.0003)	19.753,23	0,00	0,00	19.753,23	100,00%
Educational Facility (6007.000307)	19.753,23	0,00	0,00	19.753,23	100,00%
Urban Spaces (1204)	519.529,81	0,00	0,00	519.529,81	100,00%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	519.529,81	0,00	0,00	519.529,81	100,00%
Services to People and the Territory Directorate (6007.0003)	519.529,81	0,00	0,00	519.529,81	100,00%
Services to People and the Territory Directorate (6007.0003)	519.529,81	0,00	0,00	519.529,81	100,00%
Women (0312)	33.583,25	0,00	0,00	33.583,25	100,00%
Social advancement of women (031208)	33.583,25	0,00	0,00	33.583,25	100,00%
Services to People and the Territory Directorate (6007.0003)	33.583,25	0,00	0,00	33.583,25	100,00%
Facilities for Women / Information Point and Care Service for Women (PIAD) (6007.000313)	33.583,25	0,00	0,00	33.583,25	100,00%
	18.181.250,20	1.920.170,02	409.583,33	15.851.496,85	87,19%

