

Cost Report 2016

CORPORATE REPORT

EIXAMPLE DISTRICT (1102)



EIXAMPLE DISTRICT (1102)
NATURE OF COST

| Nature | Process Cost | % Cost | City Cost | % Cost | Process vs City | % Process % City |
|---|----------------------|----------------|-------------------------|----------------|-----------------|------------------|
| Cleaning | 617.063,79 | 3,10% | 37.511.611,13 | 1,66% | 1,64% | |
| Depreciation | 1.521.094,57 | 7,65% | 100.913.896,40 | 4,47% | 1,51% | |
| External contracts | 3.707.944,32 | 18,64% | 623.669.003,76 | 27,61% | 0,59% | |
| Financial expenses | 209.703,23 | 1,05% | 22.379.623,49 | 0,99% | 0,94% | |
| Grants and Transfers | 3.220.783,51 | 16,19% | 469.886.416,62 | 20,80% | 0,69% | |
| Human Resources | 6.379,28 | 0,03% | 13.308.445,31 | 0,59% | 0,05% | |
| Human Resources: Company social contributions | 1.194.744,16 | 6,01% | 138.555.263,69 | 6,13% | 0,86% | |
| Human Resources: Compensation | 0,00 | 0,00% | 610.673,59 | 0,03% | 0,00% | |
| Human Resources: Compensation for the service | 1.326,94 | 0,01% | 282.610,61 | 0,01% | 0,47% | |
| Human Resources: Other social costs | 5.796,50 | 0,03% | 4.127.659,41 | 0,18% | 0,14% | |
| Human Resources: Transportation of personnel | 9.504,96 | 0,05% | 714.169,80 | 0,03% | 1,33% | |
| Human Resources: Wages and salaries | 4.914.552,44 | 24,70% | 527.403.930,89 | 23,35% | 0,93% | |
| Leases and rents | 740.981,60 | 3,72% | 31.401.506,73 | 1,39% | 2,36% | |
| Maintenance, repairs and conservation | 1.262.871,09 | 6,35% | 66.065.102,77 | 2,92% | 1,91% | |
| Notifications | 80.372,02 | 0,40% | 6.547.782,05 | 0,29% | 1,23% | |
| Other expenses | 1.410.310,31 | 7,09% | 127.264.548,27 | 5,63% | 1,11% | |
| Purchase of materials and perishable goods | 51.843,03 | 0,26% | 4.751.713,21 | 0,21% | 1,09% | |
| Studies and technical works | 62.659,79 | 0,31% | 13.712.072,65 | 0,61% | 0,46% | |
| Supplies: Electricity | 563.736,92 | 2,83% | 24.401.482,40 | 1,08% | 2,31% | |
| Supplies: Gas | 17.351,34 | 0,09% | 4.182.102,00 | 0,19% | 0,41% | |
| Supplies: Other | 24.751,82 | 0,12% | 24.312.400,45 | 1,08% | 0,10% | |
| Supplies: Telephone and data | 241.954,98 | 1,22% | 10.414.664,65 | 0,46% | 2,32% | |
| Supplies: Water | 29.366,64 | 0,15% | 6.473.493,04 | 0,29% | 0,45% | |
| | 19.895.093,22 | 100,00% | 2.258.890.172,93 | 100,00% | | |

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

| Type / Management / Subprocess | Subprocess Cost | % Cost | Mandatory* Cost | % Cost | % C.M. / Cost | Non Mandatory Cost | % Cost | % C.NotM. / Cost |
|--|----------------------|----------------|----------------------|----------------|---------------|---------------------|----------------|------------------|
| City Council (0) | 19.895.093,22 | 100,00% | 14.453.326,70 | 100,00% | 72,65% | 5.441.766,53 | 100,00% | 27,35% |
| District Manager's Office 02 Eixample (6002) | 19.895.093,22 | 100,00% | 14.453.326,70 | 100,00% | 72,65% | 5.441.766,53 | 100,00% | 27,35% |
| - Generic processes Districts | 710.091,48 | 3,57% | 450.600,47 | 3,12% | 63,46% | 259.491,01 | 4,77% | 36,54% |
| General Services | 74.101,43 | 0,37% | 74.101,43 | 0,51% | 100,00% | 0,00 | 0,00% | 0,00% |
| Licensing and Public Areas Services | 8.385.118,34 | 42,15% | 8.383.603,11 | 58,00% | 99,98% | 1.515,23 | 0,03% | 0,02% |
| Services to People and the Territory | 10.725.781,97 | 53,91% | 5.545.021,68 | 38,37% | 51,70% | 5.180.760,29 | 95,20% | 48,30% |
| | 19.895.093,22 | 100,00% | 14.453.326,70 | 100,00% | 72,65% | 5.441.766,53 | 100,00% | 27,35% |

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

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

| Type / Management / Subprocess | Subprocess Cost | Citizen Cost | Mandatory* Cost | Citizen Cost | Non Mandatory Cost | Citizen Cost |
|--|----------------------|--------------|----------------------|--------------|---------------------|--------------|
| City Council (0) | 19.895.093,22 | 75,27 | 14.453.326,70 | 54,68 | 5.441.766,53 | 20,59 |
| District Manager's Office 02 Eixample (6002) | 19.895.093,22 | 75,27 | 14.453.326,70 | 54,68 | 5.441.766,53 | 20,59 |
| -Generic processes Districts | 710.091,48 | 2,69 | 450.600,47 | 1,70 | 259.491,01 | 0,98 |
| General Services | 74.101,43 | 0,28 | 74.101,43 | 0,28 | 0,00 | 0,00 |
| Licensing and Public Areas Services | 8.385.118,34 | 31,73 | 8.383.603,11 | 31,72 | 1.515,23 | 0,01 |
| Services to People and the Territory | 10.725.781,97 | 40,58 | 5.545.021,68 | 20,98 | 5.180.760,29 | 19,60 |
| | 19.895.093,22 | 75,27 | 14.453.326,70 | 54,68 | 5.441.766,53 | 20,59 |

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

Population: 264.305

EIXAMPLE DISTRICT (1102)
COSTS AND INCOME BY SUBPROCESS

ALLOCATION OF COSTS



ALLOCATION OF INCOME

EIXAMPLE DISTRICT (1102)

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

| Type / Manager's Office / Subprocess | Cost | Direct Cost | Cost Indirect | Structure Indirect Cost | Income | Coverage Rate |
|--|----------------------|----------------------|---------------------|-------------------------|---------------------|---------------|
| City Council (0) | 19.895.093,22 | 13.032.449,65 | 3.593.704,58 | 3.268.938,99 | 6.776.497,61 | 34,06% |
| District Manager's Office 02 Eixample (6002) | 19.895.093,22 | 13.032.449,65 | 3.593.704,58 | 3.268.938,99 | 6.776.497,61 | 34,06% |
| -Generic processes Districts | 710.091,48 | 517.901,34 | 75.515,86 | 116.674,28 | 0,00 | |
| General Services | 74.101,43 | 54.045,47 | 7.880,44 | 12.175,52 | 0,00 | |
| Licensing and Public Areas Services | 8.385.118,34 | 5.659.213,31 | 1.348.156,26 | 1.377.748,77 | 6.562.836,20 | 78,27% |
| Services to People and the Territory | 10.725.781,97 | 6.801.289,53 | 2.162.152,02 | 1.762.340,42 | 213.661,41 | 1,99% |
| | 19.895.093,22 | 13.032.449,65 | 3.593.704,58 | 3.268.938,99 | 6.776.497,61 | 34,06% |

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

| Type / Manager's Office / Subprocess / Activity / Task | Cost | Direct Cost | Cost Indirect | Structure Indirect Cost | Income | Coverage Rate |
|---|---------------|---------------|---------------|-------------------------|--------------|---------------|
| City Council (0) | 19.895.093,22 | 13.032.449,65 | 3.593.704,58 | 3.268.938,99 | 6.776.497,61 | 34,06% |
| District Manager's Office 02 Eixample (6002) | 19.895.093,22 | 13.032.449,65 | 3.593.704,58 | 3.268.938,99 | 6.776.497,61 | 34,06% |
| Generic processes Districts | 710.091,48 | 517.901,34 | 75.515,86 | 116.674,28 | 0,00 | |
| Enhancing the territory (1102) | 259.491,01 | 189.258,35 | 27.596,00 | 42.636,66 | 0,00 | |
| Participatory processes (110205) | 63.213,75 | 46.104,60 | 6.722,57 | 10.386,58 | 0,00 | |
| Regular contact with organisations and residents in the territory (110201) | 196.277,27 | 143.153,75 | 20.873,43 | 32.250,08 | 0,00 | |
| Promoting the city's economy (1006) | 36.196,88 | 26.400,00 | 3.849,42 | 5.947,47 | 0,00 | |
| Support for commerce and tourism (100603) | 36.196,88 | 26.400,00 | 3.849,42 | 5.947,47 | 0,00 | |
| Public assistance and Communication (1101) | 79.382,65 | 57.897,30 | 8.442,08 | 13.043,27 | 0,00 | |
| Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102) | 9,61 | 7,01 | 1,02 | 1,58 | 0,00 | |
| Civil matrimonies (110103) | 9,61 | 7,01 | 1,02 | 1,58 | 0,00 | |
| Management of complaints, incidents and suggestions (IRIS) (110101) | 79.363,43 | 57.883,28 | 8.440,04 | 13.040,11 | 0,00 | |
| Public road licenses (0104) | 5.010,53 | 3.654,40 | 532,85 | 823,27 | 0,00 | |
| Commercial occupancy licenses for pavements and public areas (010403) | 5.010,53 | 3.654,40 | 532,85 | 823,27 | 0,00 | |
| Sport Facilities Management (0403) | 192.020,75 | 140.049,28 | 20.420,77 | 31.550,70 | 0,00 | |
| Municipal sports centres (040301) | 96.010,37 | 70.024,64 | 10.210,38 | 15.775,35 | 0,00 | |
| Special facilities (040302) | 96.010,37 | 70.024,64 | 10.210,38 | 15.775,35 | 0,00 | |
| Work Coordination in Public Areas (1201) | 137.989,67 | 100.642,01 | 14.674,74 | 22.672,92 | 0,00 | |
| Preventative maintenance and repairs to municipal buildings (120104) | 137.989,67 | 100.642,01 | 14.674,74 | 22.672,92 | 0,00 | |
| General Services | 74.101,43 | 54.045,47 | 7.880,44 | 12.175,52 | 0,00 | |
| Public assistance and Communication (1101) | 74.101,43 | 54.045,47 | 7.880,44 | 12.175,52 | 0,00 | |
| Civil matrimonies (110103) | 74.101,43 | 54.045,47 | 7.880,44 | 12.175,52 | 0,00 | |
| Licensing and Public Areas Services | 8.385.118,34 | 5.659.213,31 | 1.348.156,26 | 1.377.748,77 | 6.562.836,20 | 78,27% |
| Cleaning public areas (0202) | 131.821,39 | 93.507,66 | 16.654,32 | 21.659,42 | 0,00 | |
| Cleaning the public roads and public areas (020201) | 131.821,39 | 93.507,66 | 16.654,32 | 21.659,42 | 0,00 | |
| District procedures (1104) | 318.003,26 | 199.455,82 | 66.296,71 | 52.250,74 | 267.278,23 | 84,05% |
| Activity Licenses (110401) | 318.003,26 | 199.455,82 | 66.296,71 | 52.250,74 | 267.278,23 | 84,05% |
| Investment management (0116) | 122.795,91 | 87.105,43 | 15.514,04 | 20.176,45 | 0,00 | |
| Coordination of investments in the territory (011602) | 122.795,91 | 87.105,43 | 15.514,04 | 20.176,45 | 0,00 | |
| Large infrastructures (1205) | 6.060,90 | 4.299,31 | 765,73 | 995,86 | 0,00 | |
| Barcelona ring roads and Gran Via Nord (120503) | 1.515,23 | 1.074,83 | 191,43 | 248,97 | 0,00 | |

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

| Type / Manager's Office / Subprocess / Activity / Task | Cost | Direct Cost | Cost Indirect | Structure Indirect Cost | Income | Coverage Rate |
|---|---------------------|---------------------|-------------------|-------------------------|---------------------|----------------|
| Municipally governed infrastructures (120501) | 1.515,23 | 1.074,83 | 191,43 | 248,97 | 0,00 | |
| Non-municipally governed infrastructures (120502) | 1.515,23 | 1.074,83 | 191,43 | 248,97 | 0,00 | |
| Urban tunnels (120504) | 1.515,23 | 1.074,83 | 191,43 | 248,97 | 0,00 | |
| Libraries (0908) | 149.304,26 | 105.909,15 | 18.863,10 | 24.532,00 | 0,00 | |
| Activities and coordination of libraries (090801) | 149.304,26 | 105.909,15 | 18.863,10 | 24.532,00 | 0,00 | |
| Operation and maintenance of public street lighting (0208) | 1.187.647,05 | 842.458,84 | 150.047,34 | 195.140,87 | 0,00 | |
| Public and ornamental street lighting (020802) | 1.187.647,05 | 842.458,84 | 150.047,34 | 195.140,87 | 0,00 | |
| Public assistance and Communication (1101) | 747.891,75 | 470.574,03 | 154.432,52 | 122.885,20 | 0,00 | |
| Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102) | 586.038,16 | 367.570,83 | 122.176,10 | 96.291,23 | 0,00 | |
| Management of complaints, incidents and suggestions (IRIS) (110101) | 161.853,58 | 103.003,20 | 32.256,41 | 26.593,97 | 0,00 | |
| Public road licenses (0104) | 1.334.124,67 | 836.780,50 | 278.135,74 | 219.208,43 | 6.251.356,42 | 468,57% |
| Activity inspections in public areas (010406) | 652.358,70 | 409.167,94 | 136.002,48 | 107.188,28 | 997.936,07 | 152,97% |
| Amounts not assignable | 0,00 | 0,00 | 0,00 | 0,00 | 3.327.974,45 | |
| Commercial occupancy licenses for pavements and public areas (010403) | 267.037,42 | 167.489,38 | 55.671,45 | 43.876,60 | 1.925.445,90 | 721,04% |
| Minor construction work licenses (010407) | 286.656,28 | 179.794,58 | 59.761,55 | 47.100,15 | 0,00 | |
| Private events in public area licenses (010404) | 128.072,27 | 80.328,61 | 26.700,26 | 21.043,40 | 0,00 | |
| Urban Planning Initiatives (0118) | 1.133.869,69 | 711.177,95 | 236.386,96 | 186.304,77 | 40.257,05 | 3,55% |
| Listed ruin (011804) | 105.638,85 | 66.258,07 | 22.023,38 | 17.357,39 | 0,00 | |
| Processing licenses for major works (011803) | 286.651,51 | 179.791,59 | 59.760,55 | 47.099,37 | 11.054,89 | 3,86% |
| Subsidiary implementation file (011802) | 167.264,67 | 104.910,60 | 34.871,02 | 27.483,06 | 7.033,42 | 4,20% |
| Urban planning files and reports (011801) | 574.314,67 | 360.217,70 | 119.732,01 | 94.364,96 | 22.168,74 | 3,86% |
| Urban Spaces (1204) | 2.613.025,69 | 1.853.552,86 | 330.129,70 | 429.343,13 | 3.944,50 | 0,15% |
| Accessibility (120407) | 929,65 | 659,45 | 117,45 | 152,75 | 0,00 | |
| Electric vehicle infrastructures (120410) | 929,65 | 659,45 | 117,45 | 152,75 | 0,00 | |
| Elevator and escalator apparatus (120406) | 929,65 | 659,45 | 117,45 | 152,75 | 0,00 | |
| Maintenance of road and path markings (120403) | 929,65 | 659,45 | 117,45 | 152,75 | 0,00 | |
| Maintenance of service galleries (120408) | 929,65 | 659,45 | 117,45 | 152,75 | 0,00 | |
| Maintenance of vertical sign posts and signals (120404) | 929,65 | 659,45 | 117,45 | 152,75 | 0,00 | |
| Management of events infrastructure: elements, teams, fences, signs, etc. (120409) | 929,65 | 659,45 | 117,45 | 152,75 | 0,00 | |
| Pavement (120411) | 929,65 | 659,45 | 117,45 | 152,75 | 0,00 | |
| Preventative maintenance and repairs to the public roads and pavements (120405) | 2.603.729,16 | 1.846.958,36 | 328.955,18 | 427.815,63 | 3.944,50 | 0,15% |

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

| Type / Manager's Office / Subprocess / Activity / Task | Cost | Direct Cost | Cost Indirect | Structure Indirect Cost | Income | Coverage Rate |
|--|----------------------|---------------------|---------------------|-------------------------|-------------------|---------------|
| Road structures (120402) | 929,65 | 659,45 | 117,45 | 152,75 | 0,00 | |
| Urban furniture (120401) | 929,65 | 659,45 | 117,45 | 152,75 | 0,00 | |
| Work Coordination in Public Areas (1201) | 640.573,77 | 454.391,76 | 80.930,10 | 105.251,91 | 0,00 | |
| Coordination of public service infrastructures (ACEFAT) (120101) | 4.051,24 | 2.873,75 | 511,83 | 665,65 | 0,00 | |
| Drafting studies, work projects, preliminary and receiving reports (120103) | 147.291,66 | 104.481,51 | 18.608,83 | 24.201,32 | 0,00 | |
| Preventative maintenance and repairs to municipal buildings (120104) | 485.179,64 | 344.162,75 | 61.297,60 | 79.719,29 | 0,00 | |
| Work and Mobility Coordination in Public Areas (COM) (120102) | 4.051,24 | 2.873,75 | 511,83 | 665,65 | 0,00 | |
| Services to People and the Territory | 10.725.781,97 | 6.801.289,53 | 2.162.152,02 | 1.762.340,42 | 213.661,41 | 1,99% |
| Adolescence/Early adulthood (0308) | 284.575,66 | 188.205,74 | 49.611,63 | 46.758,29 | 0,00 | |
| Activities and coordination of youth centres and youth information points (PIJ) (030808) | 83.160,02 | 42.116,62 | 27.379,48 | 13.663,92 | 0,00 | |
| Promoting young people (030809) | 201.415,64 | 146.089,13 | 22.232,15 | 33.094,36 | 0,00 | |
| Assistance for individuals and families (0313) | 79.994,83 | 58.021,19 | 8.829,79 | 13.143,85 | 0,00 | |
| Social action and social integration programmes (031306) | 79.994,83 | 58.021,19 | 8.829,79 | 13.143,85 | 0,00 | |
| Assistance for organisations (0314) | 413,62 | 300,00 | 45,65 | 67,96 | 0,00 | |
| Support services for groups (031402) | 413,62 | 300,00 | 45,65 | 67,96 | 0,00 | |
| Citizens' rights (0310) | 14.292,70 | 10.366,67 | 1.577,62 | 2.348,42 | 0,00 | |
| Assistance for mediation and consultation of rights (031002) | 2.343,82 | 1.700,00 | 258,71 | 385,11 | 0,00 | |
| International networks (031003) | 2.343,82 | 1.700,00 | 258,71 | 385,11 | 0,00 | |
| Local strategy for the Gypsy community (031005) | 2.343,82 | 1.700,00 | 258,71 | 385,11 | 0,00 | |
| Promoting education and awareness about citizens' rights and duties (031004) | 4.917,43 | 3.566,67 | 542,78 | 807,98 | 0,00 | |
| Promoting religious freedom (031001) | 2.343,82 | 1.700,00 | 258,71 | 385,11 | 0,00 | |
| Coexistence and civic-mindedness (1103) | 11.029,74 | 8.000,00 | 1.217,46 | 1.812,28 | 0,00 | |
| Coexistence in public areas (110301) | 11.029,74 | 8.000,00 | 1.217,46 | 1.812,28 | 0,00 | |
| Community action (0307) | 8.685,92 | 6.300,00 | 958,75 | 1.427,17 | 0,00 | |
| Community action (030702) | 8.685,92 | 6.300,00 | 958,75 | 1.427,17 | 0,00 | |
| Cultural and outreach activities (0907) | 179.347,44 | 130.082,81 | 19.796,27 | 29.468,36 | 6.995,80 | 3,90% |
| Courses and workshops (090703) | 47.415,39 | 34.390,94 | 5.233,68 | 7.790,77 | 6.995,80 | 14,75% |
| Enhancing culture (090701) | 84.516,67 | 61.300,94 | 9.328,90 | 13.886,83 | 0,00 | |
| Hiring areas (090702) | 47.415,39 | 34.390,94 | 5.233,68 | 7.790,77 | 0,00 | |
| Education councils (0804) | 136.161,53 | 98.759,56 | 15.029,43 | 22.372,54 | 0,00 | |
| Participation in school councils: educational coordination (080402) | 136.161,53 | 98.759,56 | 15.029,43 | 22.372,54 | 0,00 | |
| Elderly people (0303) | 1.303.449,06 | 595.083,10 | 494.197,80 | 214.168,16 | 4.686,59 | 0,36% |

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

| Type / Manager's Office / Subprocess / Activity / Task | Cost | Direct Cost | Cost Indirect | Structure Indirect Cost | Income | Coverage Rate |
|--|-------------------|-------------------|-------------------|-------------------------|-------------------|---------------|
| Activities and coordination of municipal senior citizen centres and areas (030301) | 1.101.341,18 | 448.491,88 | 471.889,24 | 180.960,05 | 100,00 | 0,01% |
| Agreements (030310) | 288,02 | 208,91 | 31,79 | 47,32 | 0,00 | |
| Amounts not assignable | 0,00 | 0,00 | 0,00 | 0,00 | 4.586,59 | |
| Assistance for mistreated senior citizens (030313) | 288,02 | 208,91 | 31,79 | 47,32 | 0,00 | |
| Assisted-living housing (030304) | 288,02 | 208,91 | 31,79 | 47,32 | 0,00 | |
| Daycare for senior citizens (030302) | 288,02 | 208,91 | 31,79 | 47,32 | 0,00 | |
| Emergency care for senior citizens (030305) | 288,02 | 208,91 | 31,79 | 47,32 | 0,00 | |
| Live and coexist programme (030309) | 288,02 | 208,91 | 31,79 | 47,32 | 0,00 | |
| Organisations for the promotion of senior citizens (030316) | 288,02 | 208,91 | 31,79 | 47,32 | 0,00 | |
| Organisations providing care for senior citizens (030315) | 288,02 | 208,91 | 31,79 | 47,32 | 0,00 | |
| Promoting active ageing (030312) | 288,02 | 208,91 | 31,79 | 47,32 | 0,00 | |
| Promoting senior citizens (030314) | 198.075,58 | 143.666,55 | 21.863,47 | 32.545,56 | 0,00 | |
| Residential care for senior citizens (030303) | 288,02 | 208,91 | 31,79 | 47,32 | 0,00 | |
| Senior citizen's travel card ("Targeta rosa") (030311) | 288,02 | 208,91 | 31,79 | 47,32 | 0,00 | |
| Subsidised travel (030308) | 288,02 | 208,91 | 31,79 | 47,32 | 0,00 | |
| Telephone helpline (030307) | 288,02 | 208,91 | 31,79 | 47,32 | 0,00 | |
| Temporary stays in homes (030306) | 288,02 | 208,91 | 31,79 | 47,32 | 0,00 | |
| Encouragement and promotion of practising sports (0401) | 549.445,18 | 102.752,00 | 356.414,50 | 90.278,68 | 177.170,49 | 32,25% |
| Amounts not assignable | 0,00 | 0,00 | 0,00 | 0,00 | 346,24 | |
| Promoting sport (040103) | 533.769,16 | 91.382,00 | 354.684,19 | 87.702,97 | 176.824,25 | 33,13% |
| Sport for school-age children (040101) | 15.676,02 | 11.370,00 | 1.730,31 | 2.575,71 | 0,00 | |
| Enhancing the territory (1102) | 436.338,15 | 316.481,18 | 48.162,77 | 71.694,20 | 1.568,58 | 0,36% |
| Active democracy (110206) | 29.958,21 | 21.729,04 | 3.306,77 | 4.922,40 | 0,00 | |
| Employment plans and promotion (110204) | 29.958,21 | 21.729,04 | 3.306,77 | 4.922,40 | 0,00 | |
| Enhancing the economy (110203) | 29.958,21 | 21.729,04 | 3.306,77 | 4.922,40 | 0,00 | |
| Initiatives for neighbourhood laws and other community programmes (110202) | 116.793,97 | 84.712,03 | 12.891,65 | 19.190,28 | 0,00 | |
| Participatory processes (110205) | 29.958,21 | 21.729,04 | 3.306,77 | 4.922,40 | 0,00 | |
| Regular contact with organisations and residents in the territory (110201) | 199.711,36 | 144.852,99 | 22.044,03 | 32.814,33 | 1.568,58 | 0,79% |
| Environmental quality (0207) | 3.985,87 | 2.891,00 | 439,96 | 654,91 | 0,00 | |
| Atmospheric pollution incidents (020701) | 569,41 | 413,00 | 62,85 | 93,56 | 0,00 | |
| Environmental licenses (020707) | 569,41 | 413,00 | 62,85 | 93,56 | 0,00 | |
| Management of the monitoring devices network (020706) | 569,41 | 413,00 | 62,85 | 93,56 | 0,00 | |
| Measures to reduce air pollution (020702) | 569,41 | 413,00 | 62,85 | 93,56 | 0,00 | |

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

| Type / Manager's Office / Subprocess / Activity / Task | Cost | Direct Cost | Cost Indirect | Structure Indirect Cost | Income | Coverage Rate |
|--|---------------------|---------------------|-------------------|-------------------------|------------------|---------------|
| Monitoring and vigilance regarding noise awareness (020703) | 569,41 | 413,00 | 62,85 | 93,56 | 0,00 | |
| Noise awareness campaigns (020704) | 569,41 | 413,00 | 62,85 | 93,56 | 0,00 | |
| Technical support and advice (020705) | 569,41 | 413,00 | 62,85 | 93,56 | 0,00 | |
| Family and children (0302) | 1.049.277,04 | 506.978,36 | 369.893,22 | 172.405,46 | 0,00 | |
| Activities and coordination of children's and adolescents' centres and children's play areas. (030204) | 881.167,53 | 385.046,56 | 351.337,39 | 144.783,58 | 0,00 | |
| Promoting and getting involved with childhood (030207) | 168.109,51 | 121.931,80 | 18.555,84 | 27.621,87 | 0,00 | |
| Festivals (0903) | 271.812,79 | 197.149,01 | 30.002,55 | 44.661,23 | 0,00 | |
| City festivals (090301) | 12.198,66 | 8.847,83 | 1.346,48 | 2.004,35 | 0,00 | |
| District festivals (090302) | 259.614,13 | 188.301,18 | 28.656,07 | 42.656,89 | 0,00 | |
| Libraries (0908) | 125.832,49 | 91.267,78 | 13.889,32 | 20.675,39 | 13.329,11 | 10,59% |
| Activities and coordination of libraries (090801) | 125.832,49 | 91.267,78 | 13.889,32 | 20.675,39 | 0,00 | |
| Amounts not assignable | 0,00 | 0,00 | 0,00 | 0,00 | 13.329,11 | |
| Miscellany (1199) | 4.037.281,91 | 2.928.287,98 | 445.632,97 | 663.360,97 | 0,00 | |
| Center equated to Organization point (119902) | 4.037.281,91 | 2.928.287,98 | 445.632,97 | 663.360,97 | 0,00 | |
| Multiculturalism and immigration (0306) | 190.495,52 | 138.168,64 | 21.026,79 | 31.300,09 | 119,07 | 0,06% |
| Multicultural coexistence and awareness of migration programmes (030606) | 2.573,61 | 1.866,67 | 284,07 | 422,87 | 0,00 | |
| Social advancement of immigration (030610) | 187.921,92 | 136.301,97 | 20.742,72 | 30.877,23 | 119,07 | 0,06% |
| Museums, factories and exhibition venues (0905) | 0,00 | 0,00 | 0,00 | 0,00 | 1.508,29 | |
| Cultural activities (090503) | 0,00 | 0,00 | 0,00 | 0,00 | 1.508,29 | |
| Promoting cultural activities (0901) | 91.202,16 | 66.150,00 | 10.066,84 | 14.985,32 | 0,00 | |
| Promoting dance (090104) | 1.337,36 | 970,00 | 147,62 | 219,74 | 0,00 | |
| Promoting heritage, memory and history (090107) | 1.337,36 | 970,00 | 147,62 | 219,74 | 0,00 | |
| Promoting literature (090106) | 1.337,36 | 970,00 | 147,62 | 219,74 | 0,00 | |
| Promoting music (090102) | 79.165,96 | 57.420,00 | 8.738,30 | 13.007,66 | 0,00 | |
| Promoting scientific and technological innovation (090109) | 1.337,36 | 970,00 | 147,62 | 219,74 | 0,00 | |
| Promoting the circus (090103) | 1.337,36 | 970,00 | 147,62 | 219,74 | 0,00 | |
| Promoting the cultural sector (090101) | 1.337,36 | 970,00 | 147,62 | 219,74 | 0,00 | |
| Promoting the performing arts (090110) | 1.337,36 | 970,00 | 147,62 | 219,74 | 0,00 | |
| Promoting the theatre (090105) | 1.337,36 | 970,00 | 147,62 | 219,74 | 0,00 | |
| Promoting traditional culture (090108) | 1.337,36 | 970,00 | 147,62 | 219,74 | 0,00 | |
| Promoting education (0803) | 678,51 | 492,13 | 74,89 | 111,48 | 0,00 | |
| BCN Professional Training Foundation and Network (080302) | 339,25 | 246,07 | 37,45 | 55,74 | 0,00 | |
| Territorial Action and City Programmes (080301) | 339,25 | 246,07 | 37,45 | 55,74 | 0,00 | |

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

| Type / Manager's Office / Subprocess / Activity / Task | Cost | Direct Cost | Cost Indirect | Structure Indirect Cost | Income | Coverage Rate |
|--|----------------------|----------------------|---------------------|-------------------------|---------------------|---------------|
| Promoting the city's economy (1006) | 516.581,06 | 374.682,31 | 57.019,93 | 84.878,82 | 0,00 | |
| Support for commerce and tourism (100603) | 516.581,06 | 374.682,31 | 57.019,93 | 84.878,82 | 0,00 | |
| Promotion services and support for people with disabilities (0317) | 105.570,77 | 76.571,72 | 11.652,84 | 17.346,21 | 0,00 | |
| Assistance in early care (031703) | 8.186,14 | 5.937,50 | 903,58 | 1.345,05 | 0,00 | |
| Job placement (031702) | 8.186,14 | 5.937,50 | 903,58 | 1.345,05 | 0,00 | |
| Promotion services (031701) | 81.012,36 | 58.759,22 | 8.942,10 | 13.311,04 | 0,00 | |
| Specialist transport (031704) | 8.186,14 | 5.937,50 | 903,58 | 1.345,05 | 0,00 | |
| Public assistance and Communication (1101) | 150.177,43 | 108.925,45 | 16.576,50 | 24.675,47 | 0,00 | |
| Management of complaints, incidents and suggestions (IRIS) (110101) | 150.177,43 | 108.925,45 | 16.576,50 | 24.675,47 | 0,00 | |
| Public health (0311) | 89.414,04 | 64.853,05 | 9.869,47 | 14.691,51 | 0,00 | |
| Promoting health (031106) | 76.660,90 | 55.603,05 | 8.461,79 | 12.596,06 | 0,00 | |
| Promoting health and disease prevention (031104) | 12.753,14 | 9.250,00 | 1.407,68 | 2.095,45 | 0,00 | |
| Sport Facilities Management (0403) | 103.113,73 | 74.789,60 | 11.381,64 | 16.942,49 | 4.726,55 | 4,58% |
| Amounts not assignable | 0,00 | 0,00 | 0,00 | 0,00 | 4.726,55 | |
| Municipal sports centres (040301) | 101.195,24 | 73.398,10 | 11.169,88 | 16.627,27 | 0,00 | |
| Special facilities (040302) | 1.918,49 | 1.391,50 | 211,76 | 315,22 | 0,00 | |
| Training Activities (0806) | 296.710,82 | 155.327,53 | 92.631,09 | 48.752,20 | 0,00 | |
| Courses and workshops (080601) | 31.547,66 | 22.881,89 | 3.482,21 | 5.183,56 | 0,00 | |
| Environmental education (080602) | 202.067,82 | 86.681,85 | 82.184,45 | 33.201,52 | 0,00 | |
| Innovation and technology (080603) | 31.547,66 | 22.881,89 | 3.482,21 | 5.183,56 | 0,00 | |
| Open courtyards (080604) | 31.547,66 | 22.881,89 | 3.482,21 | 5.183,56 | 0,00 | |
| Urban Spaces (1204) | 550.295,88 | 399.136,06 | 60.741,36 | 90.418,46 | 0,00 | |
| Management of events infrastructure: elements, teams, fences, signs, etc. (120409) | 550.295,88 | 399.136,06 | 60.741,36 | 90.418,46 | 0,00 | |
| Women (0312) | 139.618,13 | 101.266,67 | 15.410,97 | 22.940,49 | 0,00 | |
| Promoting equality between men and women (031205) | 2.573,61 | 1.866,67 | 284,07 | 422,87 | 0,00 | |
| Social advancement of women (031208) | 137.044,52 | 99.400,00 | 15.126,90 | 22.517,62 | 0,00 | |
| Work Coordination in Public Areas (1201) | 0,00 | 0,00 | 0,00 | 0,00 | 3.556,93 | |
| Preventative maintenance and repairs to municipal buildings (120104) | 0,00 | 0,00 | 0,00 | 0,00 | 3.556,93 | |
| | 19.895.093,22 | 13.032.449,65 | 3.593.704,58 | 3.268.938,99 | 6.776.497,61 | 34,06% |

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

| Type / Management Office / Subprocess / Activity / Task / Organisation | Cost | Direct Cost | Cost Indirect | Structure Indirect Cost | Income | Coverage Rate |
|---|-------------------|-------------------|------------------|-------------------------|--------------|---------------|
| City Council (0) | 19.895.093,22 | 13.032.449,65 | 3.593.704,58 | 3.268.938,99 | 6.776.497,61 | 34,06% |
| District Manager's Office 02 Eixample (6002) | 19.895.093,22 | 13.032.449,65 | 3.593.704,58 | 3.268.938,99 | 6.776.497,61 | 34,06% |
| Generic processes Districts | 710.091,48 | 517.901,34 | 75.515,86 | 116.674,28 | 0,00 | |
| Enhancing the territory (1102) | 259.491,01 | 189.258,35 | 27.596,00 | 42.636,66 | 0,00 | |
| Participatory processes (110205) | 63.213,75 | 46.104,60 | 6.722,57 | 10.386,58 | 0,00 | |
| District Manager's Office 02 Eixample (6002) | 63.213,75 | 46.104,60 | 6.722,57 | 10.386,58 | 0,00 | |
| Regular contact with organisations and residents in the territory (110201) | 196.277,27 | 143.153,75 | 20.873,43 | 32.250,08 | 0,00 | |
| District Manager's Office 02 Eixample (6002) | 196.277,27 | 143.153,75 | 20.873,43 | 32.250,08 | 0,00 | |
| Promoting the city's economy (1006) | 36.196,88 | 26.400,00 | 3.849,42 | 5.947,47 | 0,00 | |
| Support for commerce and tourism (100603) | 36.196,88 | 26.400,00 | 3.849,42 | 5.947,47 | 0,00 | |
| District Manager's Office 02 Eixample (6002) | 36.196,88 | 26.400,00 | 3.849,42 | 5.947,47 | 0,00 | |
| Public assistance and Communication (1101) | 79.382,65 | 57.897,30 | 8.442,08 | 13.043,27 | 0,00 | |
| Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102) | 9,61 | 7,01 | 1,02 | 1,58 | 0,00 | |
| General Services Directorate (6002.0002) | 9,61 | 7,01 | 1,02 | 1,58 | 0,00 | |
| Communication (6002.000202) | 9,61 | 7,01 | 1,02 | 1,58 | 0,00 | |
| Civil matrimonies (110103) | 9,61 | 7,01 | 1,02 | 1,58 | 0,00 | |
| General Services Directorate (6002.0002) | 9,61 | 7,01 | 1,02 | 1,58 | 0,00 | |
| Communication (6002.000202) | 9,61 | 7,01 | 1,02 | 1,58 | 0,00 | |
| Management of complaints, incidents and suggestions (IRIS) (110101) | 79.363,43 | 57.883,28 | 8.440,04 | 13.040,11 | 0,00 | |
| General Services Directorate (6002.0002) | 79.363,43 | 57.883,28 | 8.440,04 | 13.040,11 | 0,00 | |
| Communication (6002.000202) | 79.363,43 | 57.883,28 | 8.440,04 | 13.040,11 | 0,00 | |
| Public road licenses (0104) | 5.010,53 | 3.654,40 | 532,85 | 823,27 | 0,00 | |
| Commercial occupancy licenses for pavements and public areas (010403) | 5.010,53 | 3.654,40 | 532,85 | 823,27 | 0,00 | |
| District Manager's Office 02 Eixample (6002) | 5.010,53 | 3.654,40 | 532,85 | 823,27 | 0,00 | |
| Sport Facilities Management (0403) | 192.020,75 | 140.049,28 | 20.420,77 | 31.550,70 | 0,00 | |
| Municipal sports centres (040301) | 96.010,37 | 70.024,64 | 10.210,38 | 15.775,35 | 0,00 | |
| District Manager's Office 02 Eixample (6002) | 96.010,37 | 70.024,64 | 10.210,38 | 15.775,35 | 0,00 | |
| Special facilities (040302) | 96.010,37 | 70.024,64 | 10.210,38 | 15.775,35 | 0,00 | |
| District Manager's Office 02 Eixample (6002) | 96.010,37 | 70.024,64 | 10.210,38 | 15.775,35 | 0,00 | |
| Work Coordination in Public Areas (1201) | 137.989,67 | 100.642,01 | 14.674,74 | 22.672,92 | 0,00 | |
| Preventative maintenance and repairs to municipal buildings (120104) | 137.989,67 | 100.642,01 | 14.674,74 | 22.672,92 | 0,00 | |

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

| Type / Management Office / Subprocess / Activity / Task / Organisation | Cost | Direct Cost | Cost Indirect | Structure Indirect Cost | Income | Coverage Rate |
|--|--------------|--------------|---------------|-------------------------|--------------|---------------|
| District Manager's Office 02 Eixample (6002) | 137.989,67 | 100.642,01 | 14.674,74 | 22.672,92 | 0,00 | |
| General Services | 74.101,43 | 54.045,47 | 7.880,44 | 12.175,52 | 0,00 | |
| Public assistance and Communication (1101) | 74.101,43 | 54.045,47 | 7.880,44 | 12.175,52 | 0,00 | |
| Civil matrimonies (110103) | 74.101,43 | 54.045,47 | 7.880,44 | 12.175,52 | 0,00 | |
| General Services Directorate (6002.0002) | 74.101,43 | 54.045,47 | 7.880,44 | 12.175,52 | 0,00 | |
| Legal Services Department (6002.000203) | 74.101,43 | 54.045,47 | 7.880,44 | 12.175,52 | 0,00 | |
| Licensing and Public Areas Services | 8.385.118,34 | 5.659.213,31 | 1.348.156,26 | 1.377.748,77 | 6.562.836,20 | 78,27% |
| Cleaning public areas (0202) | 131.821,39 | 93.507,66 | 16.654,32 | 21.659,42 | 0,00 | |
| Cleaning the public roads and public areas (020201) | 131.821,39 | 93.507,66 | 16.654,32 | 21.659,42 | 0,00 | |
| Licenses and Public Areas Services Directorate (6002.0004) | 131.821,39 | 93.507,66 | 16.654,32 | 21.659,42 | 0,00 | |
| Public Works and Maintenance Department (6002.000401) | 131.821,39 | 93.507,66 | 16.654,32 | 21.659,42 | 0,00 | |
| District procedures (1104) | 318.003,26 | 199.455,82 | 66.296,71 | 52.250,74 | 267.278,23 | 84,05% |
| Activity Licenses (110401) | 318.003,26 | 199.455,82 | 66.296,71 | 52.250,74 | 267.278,23 | 84,05% |
| Licenses and Public Areas Services Directorate (6002.0004) | 318.003,26 | 199.455,82 | 66.296,71 | 52.250,74 | 267.278,23 | 84,05% |
| Licenses and Public Areas Services Directorate (6002.0004) | 0,00 | 0,00 | 0,00 | 0,00 | 267.278,23 | |
| Licenses and Inspections Department (6002.000402) | 318.003,26 | 199.455,82 | 66.296,71 | 52.250,74 | 0,00 | |
| Investment management (0116) | 122.795,91 | 87.105,43 | 15.514,04 | 20.176,45 | 0,00 | |
| Coordination of investments in the territory (011602) | 122.795,91 | 87.105,43 | 15.514,04 | 20.176,45 | 0,00 | |
| Licenses and Public Areas Services Directorate (6002.0004) | 122.795,91 | 87.105,43 | 15.514,04 | 20.176,45 | 0,00 | |
| Public Works and Maintenance Department (6002.000401) | 122.795,91 | 87.105,43 | 15.514,04 | 20.176,45 | 0,00 | |
| Large infrastructures (1205) | 6.060,90 | 4.299,31 | 765,73 | 995,86 | 0,00 | |
| Barcelona ring roads and Gran Via Nord (120503) | 1.515,23 | 1.074,83 | 191,43 | 248,97 | 0,00 | |
| Licenses and Public Areas Services Directorate (6002.0004) | 1.515,23 | 1.074,83 | 191,43 | 248,97 | 0,00 | |
| Public Works and Maintenance Department (6002.000401) | 1.515,23 | 1.074,83 | 191,43 | 248,97 | 0,00 | |
| Municipally governed infrastructures (120501) | 1.515,23 | 1.074,83 | 191,43 | 248,97 | 0,00 | |
| Licenses and Public Areas Services Directorate (6002.0004) | 1.515,23 | 1.074,83 | 191,43 | 248,97 | 0,00 | |
| Public Works and Maintenance Department (6002.000401) | 1.515,23 | 1.074,83 | 191,43 | 248,97 | 0,00 | |
| Non-municipally governed infrastructures (120502) | 1.515,23 | 1.074,83 | 191,43 | 248,97 | 0,00 | |
| Licenses and Public Areas Services Directorate (6002.0004) | 1.515,23 | 1.074,83 | 191,43 | 248,97 | 0,00 | |
| Public Works and Maintenance Department (6002.000401) | 1.515,23 | 1.074,83 | 191,43 | 248,97 | 0,00 | |
| Urban tunnels (120504) | 1.515,23 | 1.074,83 | 191,43 | 248,97 | 0,00 | |
| Licenses and Public Areas Services Directorate (6002.0004) | 1.515,23 | 1.074,83 | 191,43 | 248,97 | 0,00 | |
| Public Works and Maintenance Department (6002.000401) | 1.515,23 | 1.074,83 | 191,43 | 248,97 | 0,00 | |

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

| Type / Management Office / Subprocess / Activity / Task / Organisation | Cost | Direct Cost | Cost Indirect | Structure Indirect Cost | Income | Coverage Rate |
|---|--------------|-------------|---------------|-------------------------|--------------|---------------|
| Libraries (0908) | 149.304,26 | 105.909,15 | 18.863,10 | 24.532,00 | 0,00 | |
| Activities and coordination of libraries (090801) | 149.304,26 | 105.909,15 | 18.863,10 | 24.532,00 | 0,00 | |
| Licenses and Public Areas Services Directorate (6002.0004) | 149.304,26 | 105.909,15 | 18.863,10 | 24.532,00 | 0,00 | |
| Public Works and Maintenance Department (6002.000401) | 149.304,26 | 105.909,15 | 18.863,10 | 24.532,00 | 0,00 | |
| Operation and maintenance of public street lighting (0208) | 1.187.647,05 | 842.458,84 | 150.047,34 | 195.140,87 | 0,00 | |
| Public and ornamental street lighting (020802) | 1.187.647,05 | 842.458,84 | 150.047,34 | 195.140,87 | 0,00 | |
| Licenses and Public Areas Services Directorate (6002.0004) | 1.187.647,05 | 842.458,84 | 150.047,34 | 195.140,87 | 0,00 | |
| Public Works and Maintenance Department (6002.000401) | 1.187.647,05 | 842.458,84 | 150.047,34 | 195.140,87 | 0,00 | |
| Public assistance and Communication (1101) | 747.891,75 | 470.574,03 | 154.432,52 | 122.885,20 | 0,00 | |
| Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102) | 586.038,16 | 367.570,83 | 122.176,10 | 96.291,23 | 0,00 | |
| Licenses and Public Areas Services Directorate (6002.0004) | 586.038,16 | 367.570,83 | 122.176,10 | 96.291,23 | 0,00 | |
| Licenses and Inspections Department (6002.000402) | 586.038,16 | 367.570,83 | 122.176,10 | 96.291,23 | 0,00 | |
| Management of complaints, incidents and suggestions (IRIS) (110101) | 161.853,58 | 103.003,20 | 32.256,41 | 26.593,97 | 0,00 | |
| Licenses and Public Areas Services Directorate (6002.0004) | 161.853,58 | 103.003,20 | 32.256,41 | 26.593,97 | 0,00 | |
| Licenses and Inspections Department (6002.000402) | 143.755,90 | 90.165,59 | 29.969,95 | 23.620,36 | 0,00 | |
| Public Works and Maintenance Department (6002.000401) | 18.097,68 | 12.837,61 | 2.286,46 | 2.973,61 | 0,00 | |
| Public road licenses (0104) | 1.334.124,67 | 836.780,50 | 278.135,74 | 219.208,43 | 6.251.356,42 | 468,57% |
| Activity inspections in public areas (010406) | 652.358,70 | 409.167,94 | 136.002,48 | 107.188,28 | 997.936,07 | 152,97% |
| Licenses and Public Areas Services Directorate (6002.0004) | 652.358,70 | 409.167,94 | 136.002,48 | 107.188,28 | 997.936,07 | 152,97% |
| Licenses and Public Areas Services Directorate (6002.0004) | 0,00 | 0,00 | 0,00 | 0,00 | 997.936,07 | |
| Licenses and Inspections Department (6002.000402) | 652.358,70 | 409.167,94 | 136.002,48 | 107.188,28 | 0,00 | |
| Amounts not assignable | 0,00 | 0,00 | 0,00 | 0,00 | 3.327.974,45 | |
| Licenses and Public Areas Services Directorate (6002.0004) | 0,00 | 0,00 | 0,00 | 0,00 | 3.327.974,45 | |
| Licenses and Public Areas Services Directorate (6002.0004) | 0,00 | 0,00 | 0,00 | 0,00 | 3.327.974,45 | |
| Commercial occupancy licenses for pavements and public areas (010403) | 267.037,42 | 167.489,38 | 55.671,45 | 43.876,60 | 1.925.445,90 | 721,04% |
| Licenses and Public Areas Services Directorate (6002.0004) | 267.037,42 | 167.489,38 | 55.671,45 | 43.876,60 | 1.925.445,90 | 721,04% |
| Licenses and Public Areas Services Directorate (6002.0004) | 0,00 | 0,00 | 0,00 | 0,00 | 1.925.445,90 | |
| Licenses and Inspections Department (6002.000402) | 267.037,42 | 167.489,38 | 55.671,45 | 43.876,60 | 0,00 | |
| Minor construction work licenses (010407) | 286.656,28 | 179.794,58 | 59.761,55 | 47.100,15 | 0,00 | |
| Licenses and Public Areas Services Directorate (6002.0004) | 286.656,28 | 179.794,58 | 59.761,55 | 47.100,15 | 0,00 | |
| Licenses and Inspections Department (6002.000402) | 286.656,28 | 179.794,58 | 59.761,55 | 47.100,15 | 0,00 | |
| Private events in public area licenses (010404) | 128.072,27 | 80.328,61 | 26.700,26 | 21.043,40 | 0,00 | |
| Licenses and Public Areas Services Directorate (6002.0004) | 128.072,27 | 80.328,61 | 26.700,26 | 21.043,40 | 0,00 | |

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

| Type / Management Office / Subprocess / Activity / Task / Organisation | Cost | Direct Cost | Cost Indirect | Structure Indirect Cost | Income | Coverage Rate |
|--|---------------------|---------------------|-------------------|-------------------------|------------------|---------------|
| Licenses and Inspections Department (6002.000402) | 128.072,27 | 80.328,61 | 26.700,26 | 21.043,40 | 0,00 | |
| Urban Planning Initiatives (0118) | 1.133.869,69 | 711.177,95 | 236.386,96 | 186.304,77 | 40.257,05 | 3,55% |
| Listed ruin (011804) | 105.638,85 | 66.258,07 | 22.023,38 | 17.357,39 | 0,00 | |
| Licenses and Public Areas Services Directorate (6002.0004) | 105.638,85 | 66.258,07 | 22.023,38 | 17.357,39 | 0,00 | |
| Licenses and Inspections Department (6002.000402) | 105.638,85 | 66.258,07 | 22.023,38 | 17.357,39 | 0,00 | |
| Processing licenses for major works (011803) | 286.651,51 | 179.791,59 | 59.760,55 | 47.099,37 | 11.054,89 | 3,86% |
| Licenses and Public Areas Services Directorate (6002.0004) | 286.651,51 | 179.791,59 | 59.760,55 | 47.099,37 | 11.054,89 | 3,86% |
| Licenses and Inspections Department (6002.000402) | 286.651,51 | 179.791,59 | 59.760,55 | 47.099,37 | 11.054,89 | 3,86% |
| Subsidiary implementation file (011802) | 167.264,67 | 104.910,60 | 34.871,02 | 27.483,06 | 7.033,42 | 4,20% |
| Licenses and Public Areas Services Directorate (6002.0004) | 167.264,67 | 104.910,60 | 34.871,02 | 27.483,06 | 7.033,42 | 4,20% |
| Licenses and Public Areas Services Directorate (6002.0004) | 0,00 | 0,00 | 0,00 | 0,00 | 7.033,42 | |
| Licenses and Inspections Department (6002.000402) | 167.264,67 | 104.910,60 | 34.871,02 | 27.483,06 | 0,00 | |
| Urban planning files and reports (011801) | 574.314,67 | 360.217,70 | 119.732,01 | 94.364,96 | 22.168,74 | 3,86% |
| Licenses and Public Areas Services Directorate (6002.0004) | 574.314,67 | 360.217,70 | 119.732,01 | 94.364,96 | 22.168,74 | 3,86% |
| Licenses and Inspections Department (6002.000402) | 574.314,67 | 360.217,70 | 119.732,01 | 94.364,96 | 22.168,74 | 3,86% |
| Urban Spaces (1204) | 2.613.025,69 | 1.853.552,86 | 330.129,70 | 429.343,13 | 3.944,50 | 0,15% |
| Accessibility (120407) | 929,65 | 659,45 | 117,45 | 152,75 | 0,00 | |
| Licenses and Public Areas Services Directorate (6002.0004) | 929,65 | 659,45 | 117,45 | 152,75 | 0,00 | |
| Public Works and Maintenance Department (6002.000401) | 929,65 | 659,45 | 117,45 | 152,75 | 0,00 | |
| Electric vehicle infrastructures (120410) | 929,65 | 659,45 | 117,45 | 152,75 | 0,00 | |
| Licenses and Public Areas Services Directorate (6002.0004) | 929,65 | 659,45 | 117,45 | 152,75 | 0,00 | |
| Public Works and Maintenance Department (6002.000401) | 929,65 | 659,45 | 117,45 | 152,75 | 0,00 | |
| Elevator and escalator apparatus (120406) | 929,65 | 659,45 | 117,45 | 152,75 | 0,00 | |
| Licenses and Public Areas Services Directorate (6002.0004) | 929,65 | 659,45 | 117,45 | 152,75 | 0,00 | |
| Public Works and Maintenance Department (6002.000401) | 929,65 | 659,45 | 117,45 | 152,75 | 0,00 | |
| Maintenance of road and path markings (120403) | 929,65 | 659,45 | 117,45 | 152,75 | 0,00 | |
| Licenses and Public Areas Services Directorate (6002.0004) | 929,65 | 659,45 | 117,45 | 152,75 | 0,00 | |
| Public Works and Maintenance Department (6002.000401) | 929,65 | 659,45 | 117,45 | 152,75 | 0,00 | |
| Maintenance of service galleries (120408) | 929,65 | 659,45 | 117,45 | 152,75 | 0,00 | |
| Licenses and Public Areas Services Directorate (6002.0004) | 929,65 | 659,45 | 117,45 | 152,75 | 0,00 | |
| Public Works and Maintenance Department (6002.000401) | 929,65 | 659,45 | 117,45 | 152,75 | 0,00 | |
| Maintenance of vertical sign posts and signals (120404) | 929,65 | 659,45 | 117,45 | 152,75 | 0,00 | |
| Licenses and Public Areas Services Directorate (6002.0004) | 929,65 | 659,45 | 117,45 | 152,75 | 0,00 | |

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

| Type / Management Office / Subprocess / Activity / Task / Organisation | Cost | Direct Cost | Cost Indirect | Structure Indirect Cost | Income | Coverage Rate |
|--|---------------|--------------|---------------|-------------------------|------------|---------------|
| Public Works and Maintenance Department (6002.000401) | 929,65 | 659,45 | 117,45 | 152,75 | 0,00 | |
| Management of events infrastructure: elements, teams, fences, signs, etc. (120409) | 929,65 | 659,45 | 117,45 | 152,75 | 0,00 | |
| Licenses and Public Areas Services Directorate (6002.0004) | 929,65 | 659,45 | 117,45 | 152,75 | 0,00 | |
| Public Works and Maintenance Department (6002.000401) | 929,65 | 659,45 | 117,45 | 152,75 | 0,00 | |
| Pavement (120411) | 929,65 | 659,45 | 117,45 | 152,75 | 0,00 | |
| Licenses and Public Areas Services Directorate (6002.0004) | 929,65 | 659,45 | 117,45 | 152,75 | 0,00 | |
| Public Works and Maintenance Department (6002.000401) | 929,65 | 659,45 | 117,45 | 152,75 | 0,00 | |
| Preventative maintenance and repairs to the public roads and pavements (120405) | 2.603.729,16 | 1.846.958,36 | 328.955,18 | 427.815,63 | 3.944,50 | 0,15% |
| Licenses and Public Areas Services Directorate (6002.0004) | 2.603.729,16 | 1.846.958,36 | 328.955,18 | 427.815,63 | 3.944,50 | 0,15% |
| Licenses and Public Areas Services Directorate (6002.0004) | 0,00 | 0,00 | 0,00 | 0,00 | 3.944,50 | |
| Public Works and Maintenance Department (6002.000401) | 2.603.729,16 | 1.846.958,36 | 328.955,18 | 427.815,63 | 0,00 | |
| Road structures (120402) | 929,65 | 659,45 | 117,45 | 152,75 | 0,00 | |
| Licenses and Public Areas Services Directorate (6002.0004) | 929,65 | 659,45 | 117,45 | 152,75 | 0,00 | |
| Public Works and Maintenance Department (6002.000401) | 929,65 | 659,45 | 117,45 | 152,75 | 0,00 | |
| Urban furniture (120401) | 929,65 | 659,45 | 117,45 | 152,75 | 0,00 | |
| Licenses and Public Areas Services Directorate (6002.0004) | 929,65 | 659,45 | 117,45 | 152,75 | 0,00 | |
| Public Works and Maintenance Department (6002.000401) | 929,65 | 659,45 | 117,45 | 152,75 | 0,00 | |
| Work Coordination in Public Areas (1201) | 640.573,77 | 454.391,76 | 80.930,10 | 105.251,91 | 0,00 | |
| Coordination of public service infrastructures (ACEFAT) (120101) | 4.051,24 | 2.873,75 | 511,83 | 665,65 | 0,00 | |
| Licenses and Public Areas Services Directorate (6002.0004) | 4.051,24 | 2.873,75 | 511,83 | 665,65 | 0,00 | |
| Public Works and Maintenance Department (6002.000401) | 4.051,24 | 2.873,75 | 511,83 | 665,65 | 0,00 | |
| Drafting studies, work projects, preliminary and receiving reports (120103) | 147.291,66 | 104.481,51 | 18.608,83 | 24.201,32 | 0,00 | |
| Licenses and Public Areas Services Directorate (6002.0004) | 147.291,66 | 104.481,51 | 18.608,83 | 24.201,32 | 0,00 | |
| Public Works and Maintenance Department (6002.000401) | 147.291,66 | 104.481,51 | 18.608,83 | 24.201,32 | 0,00 | |
| Preventative maintenance and repairs to municipal buildings (120104) | 485.179,64 | 344.162,75 | 61.297,60 | 79.719,29 | 0,00 | |
| Licenses and Public Areas Services Directorate (6002.0004) | 485.179,64 | 344.162,75 | 61.297,60 | 79.719,29 | 0,00 | |
| Public Works and Maintenance Department (6002.000401) | 485.179,64 | 344.162,75 | 61.297,60 | 79.719,29 | 0,00 | |
| Work and Mobility Coordination in Public Areas (COM) (120102) | 4.051,24 | 2.873,75 | 511,83 | 665,65 | 0,00 | |
| Licenses and Public Areas Services Directorate (6002.0004) | 4.051,24 | 2.873,75 | 511,83 | 665,65 | 0,00 | |
| Public Works and Maintenance Department (6002.000401) | 4.051,24 | 2.873,75 | 511,83 | 665,65 | 0,00 | |
| Services to People and the Territory | 10.725.781,97 | 6.801.289,53 | 2.162.152,02 | 1.762.340,42 | 213.661,41 | 1,99% |
| Adolescence/Early adulthood (0308) | 284.575,66 | 188.205,74 | 49.611,63 | 46.758,29 | 0,00 | |

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

| Type / Management Office / Subprocess / Activity / Task / Organisation | Cost | Direct Cost | Cost Indirect | Structure Indirect Cost | Income | Coverage Rate |
|--|------------|-------------|---------------|-------------------------|--------|---------------|
| Activities and coordination of youth centres and youth information points (PIJ) (030808) | 83.160,02 | 42.116,62 | 27.379,48 | 13.663,92 | 0,00 | |
| Services to People and the Territory Directorate (6002.0003) | 83.160,02 | 42.116,62 | 27.379,48 | 13.663,92 | 0,00 | |
| Facilities for Young People / Youth Information Points (PIJ) (6002.000312) | 83.160,02 | 42.116,62 | 27.379,48 | 13.663,92 | 0,00 | |
| Promoting young people (030809) | 201.415,64 | 146.089,13 | 22.232,15 | 33.094,36 | 0,00 | |
| Services to People and the Territory Directorate (6002.0003) | 201.415,64 | 146.089,13 | 22.232,15 | 33.094,36 | 0,00 | |
| Services to People and the Territory Directorate (6002.0003) | 201.415,64 | 146.089,13 | 22.232,15 | 33.094,36 | 0,00 | |
| Assistance for individuals and families (0313) | 79.994,83 | 58.021,19 | 8.829,79 | 13.143,85 | 0,00 | |
| Social action and social integration programmes (031306) | 79.994,83 | 58.021,19 | 8.829,79 | 13.143,85 | 0,00 | |
| Services to People and the Territory Directorate (6002.0003) | 79.994,83 | 58.021,19 | 8.829,79 | 13.143,85 | 0,00 | |
| Neighbourhood centre (6002.000302) | 79.994,83 | 58.021,19 | 8.829,79 | 13.143,85 | 0,00 | |
| Assistance for organisations (0314) | 413,62 | 300,00 | 45,65 | 67,96 | 0,00 | |
| Support services for groups (031402) | 413,62 | 300,00 | 45,65 | 67,96 | 0,00 | |
| Services to People and the Territory Directorate (6002.0003) | 413,62 | 300,00 | 45,65 | 67,96 | 0,00 | |
| Services to People and the Territory Directorate (6002.0003) | 413,62 | 300,00 | 45,65 | 67,96 | 0,00 | |
| Citizens' rights (0310) | 14.292,70 | 10.366,67 | 1.577,62 | 2.348,42 | 0,00 | |
| Assistance for mediation and consultation of rights (031002) | 2.343,82 | 1.700,00 | 258,71 | 385,11 | 0,00 | |
| Services to People and the Territory Directorate (6002.0003) | 2.343,82 | 1.700,00 | 258,71 | 385,11 | 0,00 | |
| Services to People and the Territory Directorate (6002.0003) | 2.343,82 | 1.700,00 | 258,71 | 385,11 | 0,00 | |
| International networks (031003) | 2.343,82 | 1.700,00 | 258,71 | 385,11 | 0,00 | |
| Services to People and the Territory Directorate (6002.0003) | 2.343,82 | 1.700,00 | 258,71 | 385,11 | 0,00 | |
| Services to People and the Territory Directorate (6002.0003) | 2.343,82 | 1.700,00 | 258,71 | 385,11 | 0,00 | |
| Local strategy for the Gypsy community (031005) | 2.343,82 | 1.700,00 | 258,71 | 385,11 | 0,00 | |
| Services to People and the Territory Directorate (6002.0003) | 2.343,82 | 1.700,00 | 258,71 | 385,11 | 0,00 | |
| Services to People and the Territory Directorate (6002.0003) | 2.343,82 | 1.700,00 | 258,71 | 385,11 | 0,00 | |
| Promoting education and awareness about citizens' rights and duties (031004) | 4.917,43 | 3.566,67 | 542,78 | 807,98 | 0,00 | |
| Services to People and the Territory Directorate (6002.0003) | 4.917,43 | 3.566,67 | 542,78 | 807,98 | 0,00 | |
| Services to People and the Territory Directorate (6002.0003) | 4.917,43 | 3.566,67 | 542,78 | 807,98 | 0,00 | |
| Promoting religious freedom (031001) | 2.343,82 | 1.700,00 | 258,71 | 385,11 | 0,00 | |
| Services to People and the Territory Directorate (6002.0003) | 2.343,82 | 1.700,00 | 258,71 | 385,11 | 0,00 | |
| Services to People and the Territory Directorate (6002.0003) | 2.343,82 | 1.700,00 | 258,71 | 385,11 | 0,00 | |
| Coexistence and civic-mindedness (1103) | 11.029,74 | 8.000,00 | 1.217,46 | 1.812,28 | 0,00 | |
| Coexistence in public areas (110301) | 11.029,74 | 8.000,00 | 1.217,46 | 1.812,28 | 0,00 | |

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

| Type / Management Office / Subprocess / Activity / Task / Organisation | Cost | Direct Cost | Cost Indirect | Structure Indirect Cost | Income | Coverage Rate |
|--|--------------|-------------|---------------|-------------------------|----------|---------------|
| Services to People and the Territory Directorate (6002.0003) | 11.029,74 | 8.000,00 | 1.217,46 | 1.812,28 | 0,00 | |
| Services to People and the Territory Directorate (6002.0003) | 11.029,74 | 8.000,00 | 1.217,46 | 1.812,28 | 0,00 | |
| Community action (0307) | 8.685,92 | 6.300,00 | 958,75 | 1.427,17 | 0,00 | |
| Community action (030702) | 8.685,92 | 6.300,00 | 958,75 | 1.427,17 | 0,00 | |
| Services to People and the Territory Directorate (6002.0003) | 8.685,92 | 6.300,00 | 958,75 | 1.427,17 | 0,00 | |
| Services to People and the Territory Directorate (6002.0003) | 8.685,92 | 6.300,00 | 958,75 | 1.427,17 | 0,00 | |
| Cultural and outreach activities (0907) | 179.347,44 | 130.082,81 | 19.796,27 | 29.468,36 | 6.995,80 | 3,90% |
| Courses and workshops (090703) | 47.415,39 | 34.390,94 | 5.233,68 | 7.790,77 | 6.995,80 | 14,75% |
| Services to People and the Territory Directorate (6002.0003) | 47.415,39 | 34.390,94 | 5.233,68 | 7.790,77 | 6.995,80 | 14,75% |
| Civic centre (6002.000303) | 47.415,39 | 34.390,94 | 5.233,68 | 7.790,77 | 6.995,80 | 14,75% |
| Enhancing culture (090701) | 84.516,67 | 61.300,94 | 9.328,90 | 13.886,83 | 0,00 | |
| Services to People and the Territory Directorate (6002.0003) | 84.516,67 | 61.300,94 | 9.328,90 | 13.886,83 | 0,00 | |
| Civic centre (6002.000303) | 84.516,67 | 61.300,94 | 9.328,90 | 13.886,83 | 0,00 | |
| Hiring areas (090702) | 47.415,39 | 34.390,94 | 5.233,68 | 7.790,77 | 0,00 | |
| Services to People and the Territory Directorate (6002.0003) | 47.415,39 | 34.390,94 | 5.233,68 | 7.790,77 | 0,00 | |
| Civic centre (6002.000303) | 47.415,39 | 34.390,94 | 5.233,68 | 7.790,77 | 0,00 | |
| Education councils (0804) | 136.161,53 | 98.759,56 | 15.029,43 | 22.372,54 | 0,00 | |
| Participation in school councils: educational coordination (080402) | 136.161,53 | 98.759,56 | 15.029,43 | 22.372,54 | 0,00 | |
| Services to People and the Territory Directorate (6002.0003) | 136.161,53 | 98.759,56 | 15.029,43 | 22.372,54 | 0,00 | |
| Services to People and the Territory Directorate (6002.0003) | 136.161,53 | 98.759,56 | 15.029,43 | 22.372,54 | 0,00 | |
| Elderly people (0303) | 1.303.449,06 | 595.083,10 | 494.197,80 | 214.168,16 | 4.686,59 | 0,36% |
| Activities and coordination of municipal senior citizen centres and areas (030301) | 1.101.341,18 | 448.491,88 | 471.889,24 | 180.960,05 | 100,00 | 0,01% |
| Services to People and the Territory Directorate (6002.0003) | 1.101.341,18 | 448.491,88 | 471.889,24 | 180.960,05 | 100,00 | 0,01% |
| Services to People and the Territory Directorate (6002.0003) | 2.907,58 | 2.108,91 | 320,94 | 477,74 | 0,00 | |
| Facilities for senior citizens (6002.000310) | 1.098.433,59 | 446.382,97 | 471.568,31 | 180.482,31 | 100,00 | 0,01% |
| Agreements (030310) | 288,02 | 208,91 | 31,79 | 47,32 | 0,00 | |
| Services to People and the Territory Directorate (6002.0003) | 288,02 | 208,91 | 31,79 | 47,32 | 0,00 | |
| Services to People and the Territory Directorate (6002.0003) | 288,02 | 208,91 | 31,79 | 47,32 | 0,00 | |
| Amounts not assignable | 0,00 | 0,00 | 0,00 | 0,00 | 4.586,59 | |
| Services to People and the Territory Directorate (6002.0003) | 0,00 | 0,00 | 0,00 | 0,00 | 4.586,59 | |
| Facilities for senior citizens (6002.000310) | 0,00 | 0,00 | 0,00 | 0,00 | 4.586,59 | |
| Assistance for mistreated senior citizens (030313) | 288,02 | 208,91 | 31,79 | 47,32 | 0,00 | |
| Services to People and the Territory Directorate (6002.0003) | 288,02 | 208,91 | 31,79 | 47,32 | 0,00 | |

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

| Type / Management Office / Subprocess / Activity / Task / Organisation | Cost | Direct Cost | Cost Indirect | Structure Indirect Cost | Income | Coverage Rate |
|--|------------|-------------|---------------|-------------------------|--------|---------------|
| Services to People and the Territory Directorate (6002.0003) | 288,02 | 208,91 | 31,79 | 47,32 | 0,00 | |
| Assisted-living housing (030304) | 288,02 | 208,91 | 31,79 | 47,32 | 0,00 | |
| Services to People and the Territory Directorate (6002.0003) | 288,02 | 208,91 | 31,79 | 47,32 | 0,00 | |
| Services to People and the Territory Directorate (6002.0003) | 288,02 | 208,91 | 31,79 | 47,32 | 0,00 | |
| Daycare for senior citizens (030302) | 288,02 | 208,91 | 31,79 | 47,32 | 0,00 | |
| Services to People and the Territory Directorate (6002.0003) | 288,02 | 208,91 | 31,79 | 47,32 | 0,00 | |
| Services to People and the Territory Directorate (6002.0003) | 288,02 | 208,91 | 31,79 | 47,32 | 0,00 | |
| Emergency care for senior citizens (030305) | 288,02 | 208,91 | 31,79 | 47,32 | 0,00 | |
| Services to People and the Territory Directorate (6002.0003) | 288,02 | 208,91 | 31,79 | 47,32 | 0,00 | |
| Services to People and the Territory Directorate (6002.0003) | 288,02 | 208,91 | 31,79 | 47,32 | 0,00 | |
| Live and coexist programme (030309) | 288,02 | 208,91 | 31,79 | 47,32 | 0,00 | |
| Services to People and the Territory Directorate (6002.0003) | 288,02 | 208,91 | 31,79 | 47,32 | 0,00 | |
| Services to People and the Territory Directorate (6002.0003) | 288,02 | 208,91 | 31,79 | 47,32 | 0,00 | |
| Organisations for the promotion of senior citizens (030316) | 288,02 | 208,91 | 31,79 | 47,32 | 0,00 | |
| Services to People and the Territory Directorate (6002.0003) | 288,02 | 208,91 | 31,79 | 47,32 | 0,00 | |
| Services to People and the Territory Directorate (6002.0003) | 288,02 | 208,91 | 31,79 | 47,32 | 0,00 | |
| Organisations providing care for senior citizens (030315) | 288,02 | 208,91 | 31,79 | 47,32 | 0,00 | |
| Services to People and the Territory Directorate (6002.0003) | 288,02 | 208,91 | 31,79 | 47,32 | 0,00 | |
| Services to People and the Territory Directorate (6002.0003) | 288,02 | 208,91 | 31,79 | 47,32 | 0,00 | |
| Promoting active ageing (030312) | 288,02 | 208,91 | 31,79 | 47,32 | 0,00 | |
| Services to People and the Territory Directorate (6002.0003) | 288,02 | 208,91 | 31,79 | 47,32 | 0,00 | |
| Services to People and the Territory Directorate (6002.0003) | 288,02 | 208,91 | 31,79 | 47,32 | 0,00 | |
| Promoting senior citizens (030314) | 198.075,58 | 143.666,55 | 21.863,47 | 32.545,56 | 0,00 | |
| Services to People and the Territory Directorate (6002.0003) | 198.075,58 | 143.666,55 | 21.863,47 | 32.545,56 | 0,00 | |
| Services to People and the Territory Directorate (6002.0003) | 198.075,58 | 143.666,55 | 21.863,47 | 32.545,56 | 0,00 | |
| Residential care for senior citizens (030303) | 288,02 | 208,91 | 31,79 | 47,32 | 0,00 | |
| Services to People and the Territory Directorate (6002.0003) | 288,02 | 208,91 | 31,79 | 47,32 | 0,00 | |
| Services to People and the Territory Directorate (6002.0003) | 288,02 | 208,91 | 31,79 | 47,32 | 0,00 | |
| Senior citizen's travel card ("Targeta rosa") (030311) | 288,02 | 208,91 | 31,79 | 47,32 | 0,00 | |
| Services to People and the Territory Directorate (6002.0003) | 288,02 | 208,91 | 31,79 | 47,32 | 0,00 | |
| Services to People and the Territory Directorate (6002.0003) | 288,02 | 208,91 | 31,79 | 47,32 | 0,00 | |
| Subsidised travel (030308) | 288,02 | 208,91 | 31,79 | 47,32 | 0,00 | |
| Services to People and the Territory Directorate (6002.0003) | 288,02 | 208,91 | 31,79 | 47,32 | 0,00 | |

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

| Type / Management Office / Subprocess / Activity / Task / Organisation | Cost | Direct Cost | Cost Indirect | Structure Indirect Cost | Income | Coverage Rate |
|--|-------------------|-------------------|-------------------|-------------------------|-------------------|---------------|
| Services to People and the Territory Directorate (6002.0003) | 288,02 | 208,91 | 31,79 | 47,32 | 0,00 | |
| Telephone helpline (030307) | 288,02 | 208,91 | 31,79 | 47,32 | 0,00 | |
| Services to People and the Territory Directorate (6002.0003) | 288,02 | 208,91 | 31,79 | 47,32 | 0,00 | |
| Services to People and the Territory Directorate (6002.0003) | 288,02 | 208,91 | 31,79 | 47,32 | 0,00 | |
| Temporary stays in homes (030306) | 288,02 | 208,91 | 31,79 | 47,32 | 0,00 | |
| Services to People and the Territory Directorate (6002.0003) | 288,02 | 208,91 | 31,79 | 47,32 | 0,00 | |
| Services to People and the Territory Directorate (6002.0003) | 288,02 | 208,91 | 31,79 | 47,32 | 0,00 | |
| Encouragement and promotion of practising sports (0401) | 549.445,18 | 102.752,00 | 356.414,50 | 90.278,68 | 177.170,49 | 32,25% |
| Amounts not assignable | 0,00 | 0,00 | 0,00 | 0,00 | 346,24 | |
| Services to People and the Territory Directorate (6002.0003) | 0,00 | 0,00 | 0,00 | 0,00 | 346,24 | |
| Sports facility (6002.000308) | 0,00 | 0,00 | 0,00 | 0,00 | 346,24 | |
| Promoting sport (040103) | 533.769,16 | 91.382,00 | 354.684,19 | 87.702,97 | 176.824,25 | 33,13% |
| Services to People and the Territory Directorate (6002.0003) | 533.769,16 | 91.382,00 | 354.684,19 | 87.702,97 | 176.824,25 | 33,13% |
| Services to People and the Territory Directorate (6002.0003) | 117.269,57 | 85.057,00 | 12.944,15 | 19.268,42 | 0,00 | |
| Sports facility (6002.000308) | 416.499,59 | 6.325,00 | 341.740,04 | 68.434,55 | 176.824,25 | 42,45% |
| Sport for school-age children (040101) | 15.676,02 | 11.370,00 | 1.730,31 | 2.575,71 | 0,00 | |
| Services to People and the Territory Directorate (6002.0003) | 15.676,02 | 11.370,00 | 1.730,31 | 2.575,71 | 0,00 | |
| Services to People and the Territory Directorate (6002.0003) | 15.676,02 | 11.370,00 | 1.730,31 | 2.575,71 | 0,00 | |
| Enhancing the territory (1102) | 436.338,15 | 316.481,18 | 48.162,77 | 71.694,20 | 1.568,58 | 0,36% |
| Active democracy (110206) | 29.958,21 | 21.729,04 | 3.306,77 | 4.922,40 | 0,00 | |
| Services to People and the Territory Directorate (6002.0003) | 29.958,21 | 21.729,04 | 3.306,77 | 4.922,40 | 0,00 | |
| Facilities for associations and other entities (6002.000309) | 29.958,21 | 21.729,04 | 3.306,77 | 4.922,40 | 0,00 | |
| Employment plans and promotion (110204) | 29.958,21 | 21.729,04 | 3.306,77 | 4.922,40 | 0,00 | |
| Services to People and the Territory Directorate (6002.0003) | 29.958,21 | 21.729,04 | 3.306,77 | 4.922,40 | 0,00 | |
| Facilities for associations and other entities (6002.000309) | 29.958,21 | 21.729,04 | 3.306,77 | 4.922,40 | 0,00 | |
| Enhancing the economy (110203) | 29.958,21 | 21.729,04 | 3.306,77 | 4.922,40 | 0,00 | |
| Services to People and the Territory Directorate (6002.0003) | 29.958,21 | 21.729,04 | 3.306,77 | 4.922,40 | 0,00 | |
| Facilities for associations and other entities (6002.000309) | 29.958,21 | 21.729,04 | 3.306,77 | 4.922,40 | 0,00 | |
| Initiatives for neighbourhood laws and other community programmes (110202) | 116.793,97 | 84.712,03 | 12.891,65 | 19.190,28 | 0,00 | |
| Services to People and the Territory Directorate (6002.0003) | 116.793,97 | 84.712,03 | 12.891,65 | 19.190,28 | 0,00 | |
| Facilities for associations and other entities (6002.000309) | 116.793,97 | 84.712,03 | 12.891,65 | 19.190,28 | 0,00 | |
| Participatory processes (110205) | 29.958,21 | 21.729,04 | 3.306,77 | 4.922,40 | 0,00 | |
| Services to People and the Territory Directorate (6002.0003) | 29.958,21 | 21.729,04 | 3.306,77 | 4.922,40 | 0,00 | |

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

| Type / Management Office / Subprocess / Activity / Task / Organisation | Cost | Direct Cost | Cost Indirect | Structure Indirect Cost | Income | Coverage Rate |
|--|---------------------|-------------------|-------------------|-------------------------|-------------|---------------|
| Facilities for associations and other entities (6002.000309) | 29.958,21 | 21.729,04 | 3.306,77 | 4.922,40 | 0,00 | |
| Regular contact with organisations and residents in the territory (110201) | 199.711,36 | 144.852,99 | 22.044,03 | 32.814,33 | 1.568,58 | 0,79% |
| Services to People and the Territory Directorate (6002.0003) | 199.711,36 | 144.852,99 | 22.044,03 | 32.814,33 | 1.568,58 | 0,79% |
| Facilities for associations and other entities (6002.000309) | 199.711,36 | 144.852,99 | 22.044,03 | 32.814,33 | 1.568,58 | 0,79% |
| Environmental quality (0207) | 3.985,87 | 2.891,00 | 439,96 | 654,91 | 0,00 | |
| Atmospheric pollution incidents (020701) | 569,41 | 413,00 | 62,85 | 93,56 | 0,00 | |
| Services to People and the Territory Directorate (6002.0003) | 569,41 | 413,00 | 62,85 | 93,56 | 0,00 | |
| Services to People and the Territory Directorate (6002.0003) | 569,41 | 413,00 | 62,85 | 93,56 | 0,00 | |
| Environmental licenses (020707) | 569,41 | 413,00 | 62,85 | 93,56 | 0,00 | |
| Services to People and the Territory Directorate (6002.0003) | 569,41 | 413,00 | 62,85 | 93,56 | 0,00 | |
| Services to People and the Territory Directorate (6002.0003) | 569,41 | 413,00 | 62,85 | 93,56 | 0,00 | |
| Management of the monitoring devices network (020706) | 569,41 | 413,00 | 62,85 | 93,56 | 0,00 | |
| Services to People and the Territory Directorate (6002.0003) | 569,41 | 413,00 | 62,85 | 93,56 | 0,00 | |
| Services to People and the Territory Directorate (6002.0003) | 569,41 | 413,00 | 62,85 | 93,56 | 0,00 | |
| Measures to reduce air pollution (020702) | 569,41 | 413,00 | 62,85 | 93,56 | 0,00 | |
| Services to People and the Territory Directorate (6002.0003) | 569,41 | 413,00 | 62,85 | 93,56 | 0,00 | |
| Services to People and the Territory Directorate (6002.0003) | 569,41 | 413,00 | 62,85 | 93,56 | 0,00 | |
| Monitoring and vigilance regarding noise awareness (020703) | 569,41 | 413,00 | 62,85 | 93,56 | 0,00 | |
| Services to People and the Territory Directorate (6002.0003) | 569,41 | 413,00 | 62,85 | 93,56 | 0,00 | |
| Services to People and the Territory Directorate (6002.0003) | 569,41 | 413,00 | 62,85 | 93,56 | 0,00 | |
| Noise awareness campaigns (020704) | 569,41 | 413,00 | 62,85 | 93,56 | 0,00 | |
| Services to People and the Territory Directorate (6002.0003) | 569,41 | 413,00 | 62,85 | 93,56 | 0,00 | |
| Services to People and the Territory Directorate (6002.0003) | 569,41 | 413,00 | 62,85 | 93,56 | 0,00 | |
| Technical support and advice (020705) | 569,41 | 413,00 | 62,85 | 93,56 | 0,00 | |
| Services to People and the Territory Directorate (6002.0003) | 569,41 | 413,00 | 62,85 | 93,56 | 0,00 | |
| Services to People and the Territory Directorate (6002.0003) | 569,41 | 413,00 | 62,85 | 93,56 | 0,00 | |
| Family and children (0302) | 1.049.277,04 | 506.978,36 | 369.893,22 | 172.405,46 | 0,00 | |
| Activities and coordination of children's and adolescents' centres and children's play areas. (030204) | 881.167,53 | 385.046,56 | 351.337,39 | 144.783,58 | 0,00 | |
| Services to People and the Territory Directorate (6002.0003) | 881.167,53 | 385.046,56 | 351.337,39 | 144.783,58 | 0,00 | |
| Facilities for children and adolescents (6002.000311) | 881.167,53 | 385.046,56 | 351.337,39 | 144.783,58 | 0,00 | |
| Promoting and getting involved with childhood (030207) | 168.109,51 | 121.931,80 | 18.555,84 | 27.621,87 | 0,00 | |
| Services to People and the Territory Directorate (6002.0003) | 168.109,51 | 121.931,80 | 18.555,84 | 27.621,87 | 0,00 | |
| Services to People and the Territory Directorate (6002.0003) | 168.109,51 | 121.931,80 | 18.555,84 | 27.621,87 | 0,00 | |

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

| Type / Management Office / Subprocess / Activity / Task / Organisation | Cost | Direct Cost | Cost Indirect | Structure Indirect Cost | Income | Coverage Rate |
|--|--------------|--------------|---------------|-------------------------|-----------|---------------|
| Festivals (0903) | 271.812,79 | 197.149,01 | 30.002,55 | 44.661,23 | 0,00 | |
| City festivals (090301) | 12.198,66 | 8.847,83 | 1.346,48 | 2.004,35 | 0,00 | |
| Services to People and the Territory Directorate (6002.0003) | 12.198,66 | 8.847,83 | 1.346,48 | 2.004,35 | 0,00 | |
| Services to People and the Territory Directorate (6002.0003) | 12.198,66 | 8.847,83 | 1.346,48 | 2.004,35 | 0,00 | |
| District festivals (090302) | 259.614,13 | 188.301,18 | 28.656,07 | 42.656,89 | 0,00 | |
| Services to People and the Territory Directorate (6002.0003) | 259.614,13 | 188.301,18 | 28.656,07 | 42.656,89 | 0,00 | |
| Services to People and the Territory Directorate (6002.0003) | 259.614,13 | 188.301,18 | 28.656,07 | 42.656,89 | 0,00 | |
| Libraries (0908) | 125.832,49 | 91.267,78 | 13.889,32 | 20.675,39 | 13.329,11 | 10,59% |
| Activities and coordination of libraries (090801) | 125.832,49 | 91.267,78 | 13.889,32 | 20.675,39 | 0,00 | |
| Services to People and the Territory Directorate (6002.0003) | 125.832,49 | 91.267,78 | 13.889,32 | 20.675,39 | 0,00 | |
| Library (6002.000301) | 125.832,49 | 91.267,78 | 13.889,32 | 20.675,39 | 0,00 | |
| Amounts not assignable | 0,00 | 0,00 | 0,00 | 0,00 | 13.329,11 | |
| Services to People and the Territory Directorate (6002.0003) | 0,00 | 0,00 | 0,00 | 0,00 | 13.329,11 | |
| Library (6002.000301) | 0,00 | 0,00 | 0,00 | 0,00 | 13.329,11 | |
| Miscellany (1199) | 4.037.281,91 | 2.928.287,98 | 445.632,97 | 663.360,97 | 0,00 | |
| Center equated to Organization point (119902) | 4.037.281,91 | 2.928.287,98 | 445.632,97 | 663.360,97 | 0,00 | |
| Services to People and the Territory Directorate (6002.0003) | 4.037.281,91 | 2.928.287,98 | 445.632,97 | 663.360,97 | 0,00 | |
| Civic centre (6002.000303) | 2.311.228,07 | 1.676.360,86 | 255.112,09 | 379.755,12 | 0,00 | |
| Cultural Facility (6002.000306) | 173.323,20 | 125.713,35 | 19.131,32 | 28.478,53 | 0,00 | |
| Facilities for associations and other entities (6002.000309) | 54.555,89 | 39.570,03 | 6.021,85 | 8.964,01 | 0,00 | |
| Facilities for Women / Information Point and Care Service for Women (PIAD) (6002.000313) | 24.155,75 | 17.520,45 | 2.666,30 | 3.969,00 | 0,00 | |
| Library (6002.000301) | 770.654,70 | 558.964,90 | 85.064,44 | 126.625,35 | 0,00 | |
| Neighbourhood centre (6002.000302) | 70.434,48 | 51.086,96 | 7.774,52 | 11.573,01 | 0,00 | |
| Others (6002.000315) | 440.227,65 | 319.302,29 | 48.592,09 | 72.333,28 | 0,00 | |
| Social services centre (6002.000304) | 192.702,17 | 139.769,15 | 21.270,36 | 31.662,66 | 0,00 | |
| Multiculturalism and immigration (0306) | 190.495,52 | 138.168,64 | 21.026,79 | 31.300,09 | 119,07 | 0,06% |
| Multicultural coexistence and awareness of migration programmes (030606) | 2.573,61 | 1.866,67 | 284,07 | 422,87 | 0,00 | |
| Services to People and the Territory Directorate (6002.0003) | 2.573,61 | 1.866,67 | 284,07 | 422,87 | 0,00 | |
| Services to People and the Territory Directorate (6002.0003) | 2.573,61 | 1.866,67 | 284,07 | 422,87 | 0,00 | |
| Social advancement of immigration (030610) | 187.921,92 | 136.301,97 | 20.742,72 | 30.877,23 | 119,07 | 0,06% |
| Services to People and the Territory Directorate (6002.0003) | 187.921,92 | 136.301,97 | 20.742,72 | 30.877,23 | 119,07 | 0,06% |
| Services to People and the Territory Directorate (6002.0003) | 187.921,92 | 136.301,97 | 20.742,72 | 30.877,23 | 119,07 | 0,06% |
| Museums, factories and exhibition venues (0905) | 0,00 | 0,00 | 0,00 | 0,00 | 1.508,29 | |

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

| Type / Management Office / Subprocess / Activity / Task / Organisation | Cost | Direct Cost | Cost Indirect | Structure Indirect Cost | Income | Coverage Rate |
|--|-----------|-------------|---------------|-------------------------|----------|---------------|
| Cultural activities (090503) | 0,00 | 0,00 | 0,00 | 0,00 | 1.508,29 | |
| Services to People and the Territory Directorate (6002.0003) | 0,00 | 0,00 | 0,00 | 0,00 | 1.508,29 | |
| Cultural Facility (6002.000306) | 0,00 | 0,00 | 0,00 | 0,00 | 630,26 | |
| Educational Facility (6002.000307) | 0,00 | 0,00 | 0,00 | 0,00 | 300,00 | |
| Others (6002.000315) | 0,00 | 0,00 | 0,00 | 0,00 | 578,03 | |
| Promoting cultural activities (0901) | 91.202,16 | 66.150,00 | 10.066,84 | 14.985,32 | 0,00 | |
| Promoting dance (090104) | 1.337,36 | 970,00 | 147,62 | 219,74 | 0,00 | |
| Services to People and the Territory Directorate (6002.0003) | 1.337,36 | 970,00 | 147,62 | 219,74 | 0,00 | |
| Cultural Facility (6002.000306) | 1.337,36 | 970,00 | 147,62 | 219,74 | 0,00 | |
| Promoting heritage, memory and history (090107) | 1.337,36 | 970,00 | 147,62 | 219,74 | 0,00 | |
| Services to People and the Territory Directorate (6002.0003) | 1.337,36 | 970,00 | 147,62 | 219,74 | 0,00 | |
| Cultural Facility (6002.000306) | 1.337,36 | 970,00 | 147,62 | 219,74 | 0,00 | |
| Promoting literature (090106) | 1.337,36 | 970,00 | 147,62 | 219,74 | 0,00 | |
| Services to People and the Territory Directorate (6002.0003) | 1.337,36 | 970,00 | 147,62 | 219,74 | 0,00 | |
| Cultural Facility (6002.000306) | 1.337,36 | 970,00 | 147,62 | 219,74 | 0,00 | |
| Promoting music (090102) | 79.165,96 | 57.420,00 | 8.738,30 | 13.007,66 | 0,00 | |
| Services to People and the Territory Directorate (6002.0003) | 79.165,96 | 57.420,00 | 8.738,30 | 13.007,66 | 0,00 | |
| Cultural Facility (6002.000306) | 79.165,96 | 57.420,00 | 8.738,30 | 13.007,66 | 0,00 | |
| Promoting scientific and technological innovation (090109) | 1.337,36 | 970,00 | 147,62 | 219,74 | 0,00 | |
| Services to People and the Territory Directorate (6002.0003) | 1.337,36 | 970,00 | 147,62 | 219,74 | 0,00 | |
| Cultural Facility (6002.000306) | 1.337,36 | 970,00 | 147,62 | 219,74 | 0,00 | |
| Promoting the circus (090103) | 1.337,36 | 970,00 | 147,62 | 219,74 | 0,00 | |
| Services to People and the Territory Directorate (6002.0003) | 1.337,36 | 970,00 | 147,62 | 219,74 | 0,00 | |
| Cultural Facility (6002.000306) | 1.337,36 | 970,00 | 147,62 | 219,74 | 0,00 | |
| Promoting the cultural sector (090101) | 1.337,36 | 970,00 | 147,62 | 219,74 | 0,00 | |
| Services to People and the Territory Directorate (6002.0003) | 1.337,36 | 970,00 | 147,62 | 219,74 | 0,00 | |
| Cultural Facility (6002.000306) | 1.337,36 | 970,00 | 147,62 | 219,74 | 0,00 | |
| Promoting the performing arts (090110) | 1.337,36 | 970,00 | 147,62 | 219,74 | 0,00 | |
| Services to People and the Territory Directorate (6002.0003) | 1.337,36 | 970,00 | 147,62 | 219,74 | 0,00 | |
| Cultural Facility (6002.000306) | 1.337,36 | 970,00 | 147,62 | 219,74 | 0,00 | |
| Promoting the theatre (090105) | 1.337,36 | 970,00 | 147,62 | 219,74 | 0,00 | |
| Services to People and the Territory Directorate (6002.0003) | 1.337,36 | 970,00 | 147,62 | 219,74 | 0,00 | |
| Cultural Facility (6002.000306) | 1.337,36 | 970,00 | 147,62 | 219,74 | 0,00 | |

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

| Type / Management Office / Subprocess / Activity / Task / Organisation | Cost | Direct Cost | Cost Indirect | Structure Indirect Cost | Income | Coverage Rate |
|--|------------|-------------|---------------|-------------------------|--------|---------------|
| Promoting traditional culture (090108) | 1.337,36 | 970,00 | 147,62 | 219,74 | 0,00 | |
| Services to People and the Territory Directorate (6002.0003) | 1.337,36 | 970,00 | 147,62 | 219,74 | 0,00 | |
| Cultural Facility (6002.000306) | 1.337,36 | 970,00 | 147,62 | 219,74 | 0,00 | |
| Promoting education (0803) | 678,51 | 492,13 | 74,89 | 111,48 | 0,00 | |
| BCN Professional Training Foundation and Network (080302) | 339,25 | 246,07 | 37,45 | 55,74 | 0,00 | |
| Services to People and the Territory Directorate (6002.0003) | 339,25 | 246,07 | 37,45 | 55,74 | 0,00 | |
| Services to People and the Territory Directorate (6002.0003) | 339,25 | 246,07 | 37,45 | 55,74 | 0,00 | |
| Territorial Action and City Programmes (080301) | 339,25 | 246,07 | 37,45 | 55,74 | 0,00 | |
| Services to People and the Territory Directorate (6002.0003) | 339,25 | 246,07 | 37,45 | 55,74 | 0,00 | |
| Services to People and the Territory Directorate (6002.0003) | 339,25 | 246,07 | 37,45 | 55,74 | 0,00 | |
| Promoting the city's economy (1006) | 516.581,06 | 374.682,31 | 57.019,93 | 84.878,82 | 0,00 | |
| Support for commerce and tourism (100603) | 516.581,06 | 374.682,31 | 57.019,93 | 84.878,82 | 0,00 | |
| Services to People and the Territory Directorate (6002.0003) | 516.581,06 | 374.682,31 | 57.019,93 | 84.878,82 | 0,00 | |
| Services to People and the Territory Directorate (6002.0003) | 516.581,06 | 374.682,31 | 57.019,93 | 84.878,82 | 0,00 | |
| Promotion services and support for people with disabilities (0317) | 105.570,77 | 76.571,72 | 11.652,84 | 17.346,21 | 0,00 | |
| Assistance in early care (031703) | 8.186,14 | 5.937,50 | 903,58 | 1.345,05 | 0,00 | |
| Services to People and the Territory Directorate (6002.0003) | 8.186,14 | 5.937,50 | 903,58 | 1.345,05 | 0,00 | |
| Services to People and the Territory Directorate (6002.0003) | 8.186,14 | 5.937,50 | 903,58 | 1.345,05 | 0,00 | |
| Job placement (031702) | 8.186,14 | 5.937,50 | 903,58 | 1.345,05 | 0,00 | |
| Services to People and the Territory Directorate (6002.0003) | 8.186,14 | 5.937,50 | 903,58 | 1.345,05 | 0,00 | |
| Services to People and the Territory Directorate (6002.0003) | 8.186,14 | 5.937,50 | 903,58 | 1.345,05 | 0,00 | |
| Promotion services (031701) | 81.012,36 | 58.759,22 | 8.942,10 | 13.311,04 | 0,00 | |
| Services to People and the Territory Directorate (6002.0003) | 81.012,36 | 58.759,22 | 8.942,10 | 13.311,04 | 0,00 | |
| Services to People and the Territory Directorate (6002.0003) | 81.012,36 | 58.759,22 | 8.942,10 | 13.311,04 | 0,00 | |
| Specialist transport (031704) | 8.186,14 | 5.937,50 | 903,58 | 1.345,05 | 0,00 | |
| Services to People and the Territory Directorate (6002.0003) | 8.186,14 | 5.937,50 | 903,58 | 1.345,05 | 0,00 | |
| Services to People and the Territory Directorate (6002.0003) | 8.186,14 | 5.937,50 | 903,58 | 1.345,05 | 0,00 | |
| Public assistance and Communication (1101) | 150.177,43 | 108.925,45 | 16.576,50 | 24.675,47 | 0,00 | |
| Management of complaints, incidents and suggestions (IRIS) (110101) | 150.177,43 | 108.925,45 | 16.576,50 | 24.675,47 | 0,00 | |
| Services to People and the Territory Directorate (6002.0003) | 150.177,43 | 108.925,45 | 16.576,50 | 24.675,47 | 0,00 | |
| Municipal Building (6002.000305) | 150.177,43 | 108.925,45 | 16.576,50 | 24.675,47 | 0,00 | |
| Public health (0311) | 89.414,04 | 64.853,05 | 9.869,47 | 14.691,51 | 0,00 | |
| Promoting health (031106) | 76.660,90 | 55.603,05 | 8.461,79 | 12.596,06 | 0,00 | |

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

| Type / Management Office / Subprocess / Activity / Task / Organisation | Cost | Direct Cost | Cost Indirect | Structure Indirect Cost | Income | Coverage Rate |
|--|-------------------|-------------------|------------------|-------------------------|-----------------|---------------|
| Services to People and the Territory Directorate (6002.0003) | 76.660,90 | 55.603,05 | 8.461,79 | 12.596,06 | 0,00 | |
| Services to People and the Territory Directorate (6002.0003) | 76.660,90 | 55.603,05 | 8.461,79 | 12.596,06 | 0,00 | |
| Promoting health and disease prevention (031104) | 12.753,14 | 9.250,00 | 1.407,68 | 2.095,45 | 0,00 | |
| Services to People and the Territory Directorate (6002.0003) | 12.753,14 | 9.250,00 | 1.407,68 | 2.095,45 | 0,00 | |
| Services to People and the Territory Directorate (6002.0003) | 12.753,14 | 9.250,00 | 1.407,68 | 2.095,45 | 0,00 | |
| Sport Facilities Management (0403) | 103.113,73 | 74.789,60 | 11.381,64 | 16.942,49 | 4.726,55 | 4,58% |
| Amounts not assignable | 0,00 | 0,00 | 0,00 | 0,00 | 4.726,55 | |
| Services to People and the Territory Directorate (6002.0003) | 0,00 | 0,00 | 0,00 | 0,00 | 4.726,55 | |
| Sports facility (6002.000308) | 0,00 | 0,00 | 0,00 | 0,00 | 4.726,55 | |
| Municipal sports centres (040301) | 101.195,24 | 73.398,10 | 11.169,88 | 16.627,27 | 0,00 | |
| Services to People and the Territory Directorate (6002.0003) | 101.195,24 | 73.398,10 | 11.169,88 | 16.627,27 | 0,00 | |
| Services to People and the Territory Directorate (6002.0003) | 101.195,24 | 73.398,10 | 11.169,88 | 16.627,27 | 0,00 | |
| Special facilities (040302) | 1.918,49 | 1.391,50 | 211,76 | 315,22 | 0,00 | |
| Services to People and the Territory Directorate (6002.0003) | 1.918,49 | 1.391,50 | 211,76 | 315,22 | 0,00 | |
| Services to People and the Territory Directorate (6002.0003) | 1.918,49 | 1.391,50 | 211,76 | 315,22 | 0,00 | |
| Training Activities (0806) | 296.710,82 | 155.327,53 | 92.631,09 | 48.752,20 | 0,00 | |
| Courses and workshops (080601) | 31.547,66 | 22.881,89 | 3.482,21 | 5.183,56 | 0,00 | |
| Services to People and the Territory Directorate (6002.0003) | 31.547,66 | 22.881,89 | 3.482,21 | 5.183,56 | 0,00 | |
| Services to People and the Territory Directorate (6002.0003) | 31.547,66 | 22.881,89 | 3.482,21 | 5.183,56 | 0,00 | |
| Environmental education (080602) | 202.067,82 | 86.681,85 | 82.184,45 | 33.201,52 | 0,00 | |
| Services to People and the Territory Directorate (6002.0003) | 202.067,82 | 86.681,85 | 82.184,45 | 33.201,52 | 0,00 | |
| Services to People and the Territory Directorate (6002.0003) | 31.547,66 | 22.881,89 | 3.482,21 | 5.183,56 | 0,00 | |
| Educational Facility (6002.000307) | 170.520,16 | 63.799,96 | 78.702,24 | 28.017,96 | 0,00 | |
| Innovation and technology (080603) | 31.547,66 | 22.881,89 | 3.482,21 | 5.183,56 | 0,00 | |
| Services to People and the Territory Directorate (6002.0003) | 31.547,66 | 22.881,89 | 3.482,21 | 5.183,56 | 0,00 | |
| Services to People and the Territory Directorate (6002.0003) | 31.547,66 | 22.881,89 | 3.482,21 | 5.183,56 | 0,00 | |
| Open courtyards (080604) | 31.547,66 | 22.881,89 | 3.482,21 | 5.183,56 | 0,00 | |
| Services to People and the Territory Directorate (6002.0003) | 31.547,66 | 22.881,89 | 3.482,21 | 5.183,56 | 0,00 | |
| Services to People and the Territory Directorate (6002.0003) | 31.547,66 | 22.881,89 | 3.482,21 | 5.183,56 | 0,00 | |
| Urban Spaces (1204) | 550.295,88 | 399.136,06 | 60.741,36 | 90.418,46 | 0,00 | |
| Management of events infrastructure: elements, teams, fences, signs, etc. (120409) | 550.295,88 | 399.136,06 | 60.741,36 | 90.418,46 | 0,00 | |
| Services to People and the Territory Directorate (6002.0003) | 550.295,88 | 399.136,06 | 60.741,36 | 90.418,46 | 0,00 | |
| Services to People and the Territory Directorate (6002.0003) | 550.295,88 | 399.136,06 | 60.741,36 | 90.418,46 | 0,00 | |

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

| Type / Management Office / Subprocess / Activity / Task / Organisation | Cost | Direct Cost | Cost Indirect | Structure Indirect Cost | Income | Coverage Rate |
|--|----------------------|----------------------|---------------------|-------------------------|---------------------|---------------|
| Women (0312) | 139.618,13 | 101.266,67 | 15.410,97 | 22.940,49 | 0,00 | |
| Promoting equality between men and women (031205) | 2.573,61 | 1.866,67 | 284,07 | 422,87 | 0,00 | |
| Services to People and the Territory Directorate (6002.0003) | 2.573,61 | 1.866,67 | 284,07 | 422,87 | 0,00 | |
| Facilities for Women / Information Point and Care Service for Women (PIAD) (6002.000313) | 2.573,61 | 1.866,67 | 284,07 | 422,87 | 0,00 | |
| Social advancement of women (031208) | 137.044,52 | 99.400,00 | 15.126,90 | 22.517,62 | 0,00 | |
| Services to People and the Territory Directorate (6002.0003) | 137.044,52 | 99.400,00 | 15.126,90 | 22.517,62 | 0,00 | |
| Facilities for Women / Information Point and Care Service for Women (PIAD) (6002.000313) | 137.044,52 | 99.400,00 | 15.126,90 | 22.517,62 | 0,00 | |
| Work Coordination in Public Areas (1201) | 0,00 | 0,00 | 0,00 | 0,00 | 3.556,93 | |
| Preventative maintenance and repairs to municipal buildings (120104) | 0,00 | 0,00 | 0,00 | 0,00 | 3.556,93 | |
| Services to People and the Territory Directorate (6002.0003) | 0,00 | 0,00 | 0,00 | 0,00 | 3.556,93 | |
| Others (6002.000315) | 0,00 | 0,00 | 0,00 | 0,00 | 3.556,93 | |
| | 19.895.093,22 | 13.032.449,65 | 3.593.704,58 | 19.895.093,22 | 6.776.497,61 | 34,06% |

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

| Type / Manager's Office / Subprocess / Activity / Task | Cost | Income User | Income Others | City Council Theoretical contribution | |
|---|---------------|--------------|---------------|---------------------------------------|---------|
| City Council (0) | 19.895.093,22 | 6.567.494,87 | 209.002,74 | 13.118.595,61 | 65,94% |
| District Manager's Office 02 Eixample (6002) | 19.895.093,22 | 6.567.494,87 | 209.002,74 | 13.118.595,61 | 65,94% |
| Generic processes Districts | 710.091,48 | 0,00 | 0,00 | 710.091,48 | 100,00% |
| Enhancing the territory (1102) | 259.491,01 | 0,00 | 0,00 | 259.491,01 | 100,00% |
| Participatory processes (110205) | 63.213,75 | 0,00 | 0,00 | 63.213,75 | 100,00% |
| Regular contact with organisations and residents in the territory (110201) | 196.277,27 | 0,00 | 0,00 | 196.277,27 | 100,00% |
| Promoting the city's economy (1006) | 36.196,88 | 0,00 | 0,00 | 36.196,88 | 100,00% |
| Support for commerce and tourism (100603) | 36.196,88 | 0,00 | 0,00 | 36.196,88 | 100,00% |
| Public assistance and Communication (1101) | 79.382,65 | 0,00 | 0,00 | 79.382,65 | 100,00% |
| Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102) | 9,61 | 0,00 | 0,00 | 9,61 | 100,00% |
| Civil matrimonies (110103) | 9,61 | 0,00 | 0,00 | 9,61 | 100,00% |
| Management of complaints, incidents and suggestions (IRIS) (110101) | 79.363,43 | 0,00 | 0,00 | 79.363,43 | 100,00% |
| Public road licenses (0104) | 5.010,53 | 0,00 | 0,00 | 5.010,53 | 100,00% |
| Commercial occupancy licenses for pavements and public areas (010403) | 5.010,53 | 0,00 | 0,00 | 5.010,53 | 100,00% |
| Sport Facilities Management (0403) | 192.020,75 | 0,00 | 0,00 | 192.020,75 | 100,00% |
| Municipal sports centres (040301) | 96.010,37 | 0,00 | 0,00 | 96.010,37 | 100,00% |
| Special facilities (040302) | 96.010,37 | 0,00 | 0,00 | 96.010,37 | 100,00% |
| Work Coordination in Public Areas (1201) | 137.989,67 | 0,00 | 0,00 | 137.989,67 | 100,00% |
| Preventative maintenance and repairs to municipal buildings (120104) | 137.989,67 | 0,00 | 0,00 | 137.989,67 | 100,00% |
| General Services | 74.101,43 | 0,00 | 0,00 | 74.101,43 | 100,00% |
| Public assistance and Communication (1101) | 74.101,43 | 0,00 | 0,00 | 74.101,43 | 100,00% |
| Civil matrimonies (110103) | 74.101,43 | 0,00 | 0,00 | 74.101,43 | 100,00% |
| Licensing and Public Areas Services | 8.385.118,34 | 6.559.475,26 | 3.360,94 | 1.822.282,14 | 21,73% |
| Cleaning public areas (0202) | 131.821,39 | 0,00 | 0,00 | 131.821,39 | 100,00% |
| Cleaning the public roads and public areas (020201) | 131.821,39 | 0,00 | 0,00 | 131.821,39 | 100,00% |
| District procedures (1104) | 318.003,26 | 267.278,23 | 0,00 | 50.725,03 | 15,95% |
| Activity Licenses (110401) | 318.003,26 | 267.278,23 | 0,00 | 50.725,03 | 15,95% |
| Investment management (0116) | 122.795,91 | 0,00 | 0,00 | 122.795,91 | 100,00% |
| Coordination of investments in the territory (011602) | 122.795,91 | 0,00 | 0,00 | 122.795,91 | 100,00% |
| Large infrastructures (1205) | 6.060,90 | 0,00 | 0,00 | 6.060,90 | 100,00% |
| Barcelona ring roads and Gran Via Nord (120503) | 1.515,23 | 0,00 | 0,00 | 1.515,23 | 100,00% |

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

| Type / Manager's Office / Subprocess / Activity / Task | Cost | Income User | Income Others | City Council Theoretical contribution | |
|---|---------------------|---------------------|-----------------|---------------------------------------|----------------|
| Municipally governed infrastructures (120501) | 1.515,23 | 0,00 | 0,00 | 1.515,23 | 100,00% |
| Non-municipally governed infrastructures (120502) | 1.515,23 | 0,00 | 0,00 | 1.515,23 | 100,00% |
| Urban tunnels (120504) | 1.515,23 | 0,00 | 0,00 | 1.515,23 | 100,00% |
| Libraries (0908) | 149.304,26 | 0,00 | 0,00 | 149.304,26 | 100,00% |
| Activities and coordination of libraries (090801) | 149.304,26 | 0,00 | 0,00 | 149.304,26 | 100,00% |
| Operation and maintenance of public street lighting (0208) | 1.187.647,05 | 0,00 | 0,00 | 1.187.647,05 | 100,00% |
| Public and ornamental street lighting (020802) | 1.187.647,05 | 0,00 | 0,00 | 1.187.647,05 | 100,00% |
| Public assistance and Communication (1101) | 747.891,75 | 0,00 | 0,00 | 747.891,75 | 100,00% |
| Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102) | 586.038,16 | 0,00 | 0,00 | 586.038,16 | 100,00% |
| Management of complaints, incidents and suggestions (IRIS) (110101) | 161.853,58 | 0,00 | 0,00 | 161.853,58 | 100,00% |
| Public road licenses (0104) | 1.334.124,67 | 6.251.356,42 | 0,00 | 0,00 | 0,00% |
| Activity inspections in public areas (010406) | 652.358,70 | 997.936,07 | 0,00 | 0,00 | 0,00% |
| Amounts not assignable | 0,00 | 3.327.974,45 | 0,00 | 0,00 | 0,00% |
| Commercial occupancy licenses for pavements and public areas (010403) | 267.037,42 | 1.925.445,90 | 0,00 | 0,00 | 0,00% |
| Minor construction work licenses (010407) | 286.656,28 | 0,00 | 0,00 | 286.656,28 | 100,00% |
| Private events in public area licenses (010404) | 128.072,27 | 0,00 | 0,00 | 128.072,27 | 100,00% |
| Urban Planning Initiatives (0118) | 1.133.869,69 | 40.257,05 | 0,00 | 1.093.612,64 | 96,45% |
| Listed ruin (011804) | 105.638,85 | 0,00 | 0,00 | 105.638,85 | 100,00% |
| Processing licenses for major works (011803) | 286.651,51 | 11.054,89 | 0,00 | 275.596,62 | 96,14% |
| Subsidiary implementation file (011802) | 167.264,67 | 7.033,42 | 0,00 | 160.231,25 | 95,80% |
| Urban planning files and reports (011801) | 574.314,67 | 22.168,74 | 0,00 | 552.145,93 | 96,14% |
| Urban Spaces (1204) | 2.613.025,69 | 583,56 | 3.360,94 | 2.609.081,19 | 99,85% |
| Accessibility (120407) | 929,65 | 0,00 | 0,00 | 929,65 | 100,00% |
| Electric vehicle infrastructures (120410) | 929,65 | 0,00 | 0,00 | 929,65 | 100,00% |
| Elevator and escalator apparatus (120406) | 929,65 | 0,00 | 0,00 | 929,65 | 100,00% |
| Maintenance of road and path markings (120403) | 929,65 | 0,00 | 0,00 | 929,65 | 100,00% |
| Maintenance of service galleries (120408) | 929,65 | 0,00 | 0,00 | 929,65 | 100,00% |
| Maintenance of vertical sign posts and signals (120404) | 929,65 | 0,00 | 0,00 | 929,65 | 100,00% |
| Management of events infrastructure: elements, teams, fences, signs, etc. (120409) | 929,65 | 0,00 | 0,00 | 929,65 | 100,00% |
| Pavement (120411) | 929,65 | 0,00 | 0,00 | 929,65 | 100,00% |
| Preventative maintenance and repairs to the public roads and pavements (120405) | 2.603.729,16 | 583,56 | 3.360,94 | 2.599.784,66 | 99,85% |
| Road structures (120402) | 929,65 | 0,00 | 0,00 | 929,65 | 100,00% |
| Urban furniture (120401) | 929,65 | 0,00 | 0,00 | 929,65 | 100,00% |

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

| Type / Manager's Office / Subprocess / Activity / Task | Cost | Income User | Income Others | City Council Theoretical contribution | |
|--|---------------|-------------|---------------|---------------------------------------|---------|
| Work Coordination in Public Areas (1201) | 640.573,77 | 0,00 | 0,00 | 640.573,77 | 100,00% |
| Coordination of public service infrastructures (ACEFAT) (120101) | 4.051,24 | 0,00 | 0,00 | 4.051,24 | 100,00% |
| Drafting studies, work projects, preliminary and receiving reports (120103) | 147.291,66 | 0,00 | 0,00 | 147.291,66 | 100,00% |
| Preventative maintenance and repairs to municipal buildings (120104) | 485.179,64 | 0,00 | 0,00 | 485.179,64 | 100,00% |
| Work and Mobility Coordination in Public Areas (COM) (120102) | 4.051,24 | 0,00 | 0,00 | 4.051,24 | 100,00% |
| Services to People and the Territory | 10.725.781,97 | 8.019,61 | 205.641,80 | 10.512.120,56 | 98,01% |
| Adolescence/Early adulthood (0308) | 284.575,66 | 0,00 | 0,00 | 284.575,66 | 100,00% |
| Activities and coordination of youth centres and youth information points (PIJ) (030808) | 83.160,02 | 0,00 | 0,00 | 83.160,02 | 100,00% |
| Promoting young people (030809) | 201.415,64 | 0,00 | 0,00 | 201.415,64 | 100,00% |
| Assistance for individuals and families (0313) | 79.994,83 | 0,00 | 0,00 | 79.994,83 | 100,00% |
| Social action and social integration programmes (031306) | 79.994,83 | 0,00 | 0,00 | 79.994,83 | 100,00% |
| Assistance for organisations (0314) | 413,62 | 0,00 | 0,00 | 413,62 | 100,00% |
| Support services for groups (031402) | 413,62 | 0,00 | 0,00 | 413,62 | 100,00% |
| Citizens' rights (0310) | 14.292,70 | 0,00 | 0,00 | 14.292,70 | 100,00% |
| Assistance for mediation and consultation of rights (031002) | 2.343,82 | 0,00 | 0,00 | 2.343,82 | 100,00% |
| International networks (031003) | 2.343,82 | 0,00 | 0,00 | 2.343,82 | 100,00% |
| Local strategy for the Gypsy community (031005) | 2.343,82 | 0,00 | 0,00 | 2.343,82 | 100,00% |
| Promoting education and awareness about citizens' rights and duties (031004) | 4.917,43 | 0,00 | 0,00 | 4.917,43 | 100,00% |
| Promoting religious freedom (031001) | 2.343,82 | 0,00 | 0,00 | 2.343,82 | 100,00% |
| Coexistence and civic-mindedness (1103) | 11.029,74 | 0,00 | 0,00 | 11.029,74 | 100,00% |
| Coexistence in public areas (110301) | 11.029,74 | 0,00 | 0,00 | 11.029,74 | 100,00% |
| Community action (0307) | 8.685,92 | 0,00 | 0,00 | 8.685,92 | 100,00% |
| Community action (030702) | 8.685,92 | 0,00 | 0,00 | 8.685,92 | 100,00% |
| Cultural and outreach activities (0907) | 179.347,44 | 0,00 | 6.995,80 | 172.351,64 | 96,10% |
| Courses and workshops (090703) | 47.415,39 | 0,00 | 6.995,80 | 40.419,59 | 85,25% |
| Enhancing culture (090701) | 84.516,67 | 0,00 | 0,00 | 84.516,67 | 100,00% |
| Hiring areas (090702) | 47.415,39 | 0,00 | 0,00 | 47.415,39 | 100,00% |
| Education councils (0804) | 136.161,53 | 0,00 | 0,00 | 136.161,53 | 100,00% |
| Participation in school councils: educational coordination (080402) | 136.161,53 | 0,00 | 0,00 | 136.161,53 | 100,00% |
| Elderly people (0303) | 1.303.449,06 | 0,00 | 4.686,59 | 1.298.762,47 | 99,64% |
| Activities and coordination of municipal senior citizen centres and areas (030301) | 1.101.341,18 | 0,00 | 100,00 | 1.101.241,18 | 99,99% |
| Agreements (030310) | 288,02 | 0,00 | 0,00 | 288,02 | 100,00% |
| Amounts not assignable | 0,00 | 0,00 | 4.586,59 | 0,00 | 0,00% |

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

| Type / Manager's Office / Subprocess / Activity / Task | Cost | Income User | Income Others | City Council Theoretical contribution | |
|--|-------------------|-----------------|-------------------|---------------------------------------|----------------|
| Assistance for mistreated senior citizens (030313) | 288,02 | 0,00 | 0,00 | 288,02 | 100,00% |
| Assisted-living housing (030304) | 288,02 | 0,00 | 0,00 | 288,02 | 100,00% |
| Daycare for senior citizens (030302) | 288,02 | 0,00 | 0,00 | 288,02 | 100,00% |
| Emergency care for senior citizens (030305) | 288,02 | 0,00 | 0,00 | 288,02 | 100,00% |
| Live and coexist programme (030309) | 288,02 | 0,00 | 0,00 | 288,02 | 100,00% |
| Organisations for the promotion of senior citizens (030316) | 288,02 | 0,00 | 0,00 | 288,02 | 100,00% |
| Organisations providing care for senior citizens (030315) | 288,02 | 0,00 | 0,00 | 288,02 | 100,00% |
| Promoting active ageing (030312) | 288,02 | 0,00 | 0,00 | 288,02 | 100,00% |
| Promoting senior citizens (030314) | 198.075,58 | 0,00 | 0,00 | 198.075,58 | 100,00% |
| Residential care for senior citizens (030303) | 288,02 | 0,00 | 0,00 | 288,02 | 100,00% |
| Senior citizen's travel card ("Targeta rosa") (030311) | 288,02 | 0,00 | 0,00 | 288,02 | 100,00% |
| Subsidised travel (030308) | 288,02 | 0,00 | 0,00 | 288,02 | 100,00% |
| Telephone helpline (030307) | 288,02 | 0,00 | 0,00 | 288,02 | 100,00% |
| Temporary stays in homes (030306) | 288,02 | 0,00 | 0,00 | 288,02 | 100,00% |
| Encouragement and promotion of practising sports (0401) | 549.445,18 | 346,24 | 176.824,25 | 372.274,69 | 67,75% |
| Amounts not assignable | 0,00 | 346,24 | 0,00 | 0,00 | 0,00% |
| Promoting sport (040103) | 533.769,16 | 0,00 | 176.824,25 | 356.944,91 | 66,87% |
| Sport for school-age children (040101) | 15.676,02 | 0,00 | 0,00 | 15.676,02 | 100,00% |
| Enhancing the territory (1102) | 436.338,15 | 1.568,58 | 0,00 | 434.769,57 | 99,64% |
| Active democracy (110206) | 29.958,21 | 0,00 | 0,00 | 29.958,21 | 100,00% |
| Employment plans and promotion (110204) | 29.958,21 | 0,00 | 0,00 | 29.958,21 | 100,00% |
| Enhancing the economy (110203) | 29.958,21 | 0,00 | 0,00 | 29.958,21 | 100,00% |
| Initiatives for neighbourhood laws and other community programmes (110202) | 116.793,97 | 0,00 | 0,00 | 116.793,97 | 100,00% |
| Participatory processes (110205) | 29.958,21 | 0,00 | 0,00 | 29.958,21 | 100,00% |
| Regular contact with organisations and residents in the territory (110201) | 199.711,36 | 1.568,58 | 0,00 | 198.142,78 | 99,21% |
| Environmental quality (0207) | 3.985,87 | 0,00 | 0,00 | 3.985,87 | 100,00% |
| Atmospheric pollution incidents (020701) | 569,41 | 0,00 | 0,00 | 569,41 | 100,00% |
| Environmental licenses (020707) | 569,41 | 0,00 | 0,00 | 569,41 | 100,00% |
| Management of the monitoring devices network (020706) | 569,41 | 0,00 | 0,00 | 569,41 | 100,00% |
| Measures to reduce air pollution (020702) | 569,41 | 0,00 | 0,00 | 569,41 | 100,00% |
| Monitoring and vigilance regarding noise awareness (020703) | 569,41 | 0,00 | 0,00 | 569,41 | 100,00% |
| Noise awareness campaigns (020704) | 569,41 | 0,00 | 0,00 | 569,41 | 100,00% |
| Technical support and advice (020705) | 569,41 | 0,00 | 0,00 | 569,41 | 100,00% |

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

| Type / Manager's Office / Subprocess / Activity / Task | Cost | Income User | Income Others | City Council Theoretical contribution | |
|--|--------------|-------------|---------------|---------------------------------------|---------|
| Family and children (0302) | 1.049.277,04 | 0,00 | 0,00 | 1.049.277,04 | 100,00% |
| Activities and coordination of children's and adolescents' centres and children's play areas. (030204) | 881.167,53 | 0,00 | 0,00 | 881.167,53 | 100,00% |
| Promoting and getting involved with childhood (030207) | 168.109,51 | 0,00 | 0,00 | 168.109,51 | 100,00% |
| Festivals (0903) | 271.812,79 | 0,00 | 0,00 | 271.812,79 | 100,00% |
| City festivals (090301) | 12.198,66 | 0,00 | 0,00 | 12.198,66 | 100,00% |
| District festivals (090302) | 259.614,13 | 0,00 | 0,00 | 259.614,13 | 100,00% |
| Libraries (0908) | 125.832,49 | 1.757,96 | 11.571,15 | 112.503,38 | 89,41% |
| Activities and coordination of libraries (090801) | 125.832,49 | 0,00 | 0,00 | 125.832,49 | 100,00% |
| Amounts not assignable | 0,00 | 1.757,96 | 11.571,15 | 0,00 | 0,00% |
| Miscellany (1199) | 4.037.281,91 | 0,00 | 0,00 | 4.037.281,91 | 100,00% |
| Center equated to Organization point (119902) | 4.037.281,91 | 0,00 | 0,00 | 4.037.281,91 | 100,00% |
| Multiculturalism and immigration (0306) | 190.495,52 | 119,07 | 0,00 | 190.376,45 | 99,94% |
| Multicultural coexistence and awareness of migration programmes (030606) | 2.573,61 | 0,00 | 0,00 | 2.573,61 | 100,00% |
| Social advancement of immigration (030610) | 187.921,92 | 119,07 | 0,00 | 187.802,85 | 99,94% |
| Museums, factories and exhibition venues (0905) | 0,00 | 930,26 | 578,03 | 0,00 | 0,00% |
| Cultural activities (090503) | 0,00 | 930,26 | 578,03 | 0,00 | 0,00% |
| Promoting cultural activities (0901) | 91.202,16 | 0,00 | 0,00 | 91.202,16 | 100,00% |
| Promoting dance (090104) | 1.337,36 | 0,00 | 0,00 | 1.337,36 | 100,00% |
| Promoting heritage, memory and history (090107) | 1.337,36 | 0,00 | 0,00 | 1.337,36 | 100,00% |
| Promoting literature (090106) | 1.337,36 | 0,00 | 0,00 | 1.337,36 | 100,00% |
| Promoting music (090102) | 79.165,96 | 0,00 | 0,00 | 79.165,96 | 100,00% |
| Promoting scientific and technological innovation (090109) | 1.337,36 | 0,00 | 0,00 | 1.337,36 | 100,00% |
| Promoting the circus (090103) | 1.337,36 | 0,00 | 0,00 | 1.337,36 | 100,00% |
| Promoting the cultural sector (090101) | 1.337,36 | 0,00 | 0,00 | 1.337,36 | 100,00% |
| Promoting the performing arts (090110) | 1.337,36 | 0,00 | 0,00 | 1.337,36 | 100,00% |
| Promoting the theatre (090105) | 1.337,36 | 0,00 | 0,00 | 1.337,36 | 100,00% |
| Promoting traditional culture (090108) | 1.337,36 | 0,00 | 0,00 | 1.337,36 | 100,00% |
| Promoting education (0803) | 678,51 | 0,00 | 0,00 | 678,51 | 100,00% |
| BCN Professional Training Foundation and Network (080302) | 339,25 | 0,00 | 0,00 | 339,25 | 100,00% |
| Territorial Action and City Programmes (080301) | 339,25 | 0,00 | 0,00 | 339,25 | 100,00% |
| Promoting the city's economy (1006) | 516.581,06 | 0,00 | 0,00 | 516.581,06 | 100,00% |
| Support for commerce and tourism (100603) | 516.581,06 | 0,00 | 0,00 | 516.581,06 | 100,00% |
| Promotion services and support for people with disabilities (0317) | 105.570,77 | 0,00 | 0,00 | 105.570,77 | 100,00% |

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

| Type / Manager's Office / Subprocess / Activity / Task | Cost | Income User | Income Others | City Council Theoretical contribution | |
|--|----------------------|---------------------|-------------------|---------------------------------------|----------------|
| Assistance in early care (031703) | 8.186,14 | 0,00 | 0,00 | 8.186,14 | 100,00% |
| Job placement (031702) | 8.186,14 | 0,00 | 0,00 | 8.186,14 | 100,00% |
| Promotion services (031701) | 81.012,36 | 0,00 | 0,00 | 81.012,36 | 100,00% |
| Specialist transport (031704) | 8.186,14 | 0,00 | 0,00 | 8.186,14 | 100,00% |
| Public assistance and Communication (1101) | 150.177,43 | 0,00 | 0,00 | 150.177,43 | 100,00% |
| Management of complaints, incidents and suggestions (IRIS) (110101) | 150.177,43 | 0,00 | 0,00 | 150.177,43 | 100,00% |
| Public health (0311) | 89.414,04 | 0,00 | 0,00 | 89.414,04 | 100,00% |
| Promoting health (031106) | 76.660,90 | 0,00 | 0,00 | 76.660,90 | 100,00% |
| Promoting health and disease prevention (031104) | 12.753,14 | 0,00 | 0,00 | 12.753,14 | 100,00% |
| Sport Facilities Management (0403) | 103.113,73 | 0,00 | 4.726,55 | 98.387,18 | 95,42% |
| Amounts not assignable | 0,00 | 0,00 | 4.726,55 | 0,00 | 0,00% |
| Municipal sports centres (040301) | 101.195,24 | 0,00 | 0,00 | 101.195,24 | 100,00% |
| Special facilities (040302) | 1.918,49 | 0,00 | 0,00 | 1.918,49 | 100,00% |
| Training Activities (0806) | 296.710,82 | 0,00 | 0,00 | 296.710,82 | 100,00% |
| Courses and workshops (080601) | 31.547,66 | 0,00 | 0,00 | 31.547,66 | 100,00% |
| Environmental education (080602) | 202.067,82 | 0,00 | 0,00 | 202.067,82 | 100,00% |
| Innovation and technology (080603) | 31.547,66 | 0,00 | 0,00 | 31.547,66 | 100,00% |
| Open courtyards (080604) | 31.547,66 | 0,00 | 0,00 | 31.547,66 | 100,00% |
| Urban Spaces (1204) | 550.295,88 | 0,00 | 0,00 | 550.295,88 | 100,00% |
| Management of events infrastructure: elements, teams, fences, signs, etc. (120409) | 550.295,88 | 0,00 | 0,00 | 550.295,88 | 100,00% |
| Women (0312) | 139.618,13 | 0,00 | 0,00 | 139.618,13 | 100,00% |
| Promoting equality between men and women (031205) | 2.573,61 | 0,00 | 0,00 | 2.573,61 | 100,00% |
| Social advancement of women (031208) | 137.044,52 | 0,00 | 0,00 | 137.044,52 | 100,00% |
| Work Coordination in Public Areas (1201) | 0,00 | 3.297,50 | 259,43 | 0,00 | 0,00% |
| Preventative maintenance and repairs to municipal buildings (120104) | 0,00 | 3.297,50 | 259,43 | 0,00 | 0,00% |
| | 19.895.093,22 | 6.567.494,87 | 209.002,74 | 13.118.595,61 | 65,94% |

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

| Type / Management Office / Subprocess / Activity / Task / Organisation | Cost | Income User | Income Others | City Council Theoretical contribution | |
|---|---------------|--------------|---------------|---------------------------------------|---------|
| City Council (0) | 19.895.093,22 | 6.567.494,87 | 209.002,74 | 13.118.595,61 | 65,94% |
| District Manager's Office 02 Eixample (6002) | 19.895.093,22 | 6.567.494,87 | 209.002,74 | 13.118.595,61 | 65,94% |
| Generic processes Districts | 710.091,48 | 0,00 | 0,00 | 710.091,48 | 100,00% |
| Enhancing the territory (1102) | 259.491,01 | 0,00 | 0,00 | 259.491,01 | 100,00% |
| Participatory processes (110205) | 63.213,75 | 0,00 | 0,00 | 63.213,75 | 100,00% |
| District Manager's Office 02 Eixample (6002) | 63.213,75 | 0,00 | 0,00 | 63.213,75 | 100,00% |
| Regular contact with organisations and residents in the territory (110201) | 196.277,27 | 0,00 | 0,00 | 196.277,27 | 100,00% |
| District Manager's Office 02 Eixample (6002) | 196.277,27 | 0,00 | 0,00 | 196.277,27 | 100,00% |
| Promoting the city's economy (1006) | 36.196,88 | 0,00 | 0,00 | 36.196,88 | 100,00% |
| Support for commerce and tourism (100603) | 36.196,88 | 0,00 | 0,00 | 36.196,88 | 100,00% |
| District Manager's Office 02 Eixample (6002) | 36.196,88 | 0,00 | 0,00 | 36.196,88 | 100,00% |
| Public assistance and Communication (1101) | 79.382,65 | 0,00 | 0,00 | 79.382,65 | 100,00% |
| Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102) | 9,61 | 0,00 | 0,00 | 9,61 | 100,00% |
| General Services Directorate (6002.0002) | 9,61 | 0,00 | 0,00 | 9,61 | 100,00% |
| Communication (6002.000202) | 9,61 | 0,00 | 0,00 | 9,61 | 100,00% |
| Civil matrimonies (110103) | 9,61 | 0,00 | 0,00 | 9,61 | 100,00% |
| General Services Directorate (6002.0002) | 9,61 | 0,00 | 0,00 | 9,61 | 100,00% |
| Communication (6002.000202) | 9,61 | 0,00 | 0,00 | 9,61 | 100,00% |
| Management of complaints, incidents and suggestions (IRIS) (110101) | 79.363,43 | 0,00 | 0,00 | 79.363,43 | 100,00% |
| General Services Directorate (6002.0002) | 79.363,43 | 0,00 | 0,00 | 79.363,43 | 100,00% |
| Communication (6002.000202) | 79.363,43 | 0,00 | 0,00 | 79.363,43 | 100,00% |
| Public road licenses (0104) | 5.010,53 | 0,00 | 0,00 | 5.010,53 | 100,00% |
| Commercial occupancy licenses for pavements and public areas (010403) | 5.010,53 | 0,00 | 0,00 | 5.010,53 | 100,00% |
| District Manager's Office 02 Eixample (6002) | 5.010,53 | 0,00 | 0,00 | 5.010,53 | 100,00% |
| Sport Facilities Management (0403) | 192.020,75 | 0,00 | 0,00 | 192.020,75 | 100,00% |
| Municipal sports centres (040301) | 96.010,37 | 0,00 | 0,00 | 96.010,37 | 100,00% |
| District Manager's Office 02 Eixample (6002) | 96.010,37 | 0,00 | 0,00 | 96.010,37 | 100,00% |
| Special facilities (040302) | 96.010,37 | 0,00 | 0,00 | 96.010,37 | 100,00% |
| District Manager's Office 02 Eixample (6002) | 96.010,37 | 0,00 | 0,00 | 96.010,37 | 100,00% |
| Work Coordination in Public Areas (1201) | 137.989,67 | 0,00 | 0,00 | 137.989,67 | 100,00% |
| Preventative maintenance and repairs to municipal buildings (120104) | 137.989,67 | 0,00 | 0,00 | 137.989,67 | 100,00% |

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

| Type / Management Office / Subprocess / Activity / Task / Organisation | Cost | Income User | Income Others | City Council Theoretical contribution | |
|--|---------------------|---------------------|-----------------|---------------------------------------|----------------|
| District Manager's Office 02 Eixample (6002) | 137.989,67 | 0,00 | 0,00 | 137.989,67 | 100,00% |
| General Services | 74.101,43 | 0,00 | 0,00 | 74.101,43 | 100,00% |
| Public assistance and Communication (1101) | 74.101,43 | 0,00 | 0,00 | 74.101,43 | 100,00% |
| Civil matrimonies (110103) | 74.101,43 | 0,00 | 0,00 | 74.101,43 | 100,00% |
| General Services Directorate (6002.0002) | 74.101,43 | 0,00 | 0,00 | 74.101,43 | 100,00% |
| Legal Services Department (6002.000203) | 74.101,43 | 0,00 | 0,00 | 74.101,43 | 100,00% |
| Licensing and Public Areas Services | 8.385.118,34 | 6.559.475,26 | 3.360,94 | 1.822.282,14 | 21,73% |
| Cleaning public areas (0202) | 131.821,39 | 0,00 | 0,00 | 131.821,39 | 100,00% |
| Cleaning the public roads and public areas (020201) | 131.821,39 | 0,00 | 0,00 | 131.821,39 | 100,00% |
| Licenses and Public Areas Services Directorate (6002.0004) | 131.821,39 | 0,00 | 0,00 | 131.821,39 | 100,00% |
| Public Works and Maintenance Department (6002.000401) | 131.821,39 | 0,00 | 0,00 | 131.821,39 | 100,00% |
| District procedures (1104) | 318.003,26 | 267.278,23 | 0,00 | 50.725,03 | 15,95% |
| Activity Licenses (110401) | 318.003,26 | 267.278,23 | 0,00 | 50.725,03 | 15,95% |
| Licenses and Public Areas Services Directorate (6002.0004) | 318.003,26 | 267.278,23 | 0,00 | 50.725,03 | 15,95% |
| Licenses and Public Areas Services Directorate (6002.0004) | 0,00 | 267.278,23 | 0,00 | 0,00 | 0,00% |
| Licenses and Inspections Department (6002.000402) | 318.003,26 | 0,00 | 0,00 | 318.003,26 | 100,00% |
| Investment management (0116) | 122.795,91 | 0,00 | 0,00 | 122.795,91 | 100,00% |
| Coordination of investments in the territory (011602) | 122.795,91 | 0,00 | 0,00 | 122.795,91 | 100,00% |
| Licenses and Public Areas Services Directorate (6002.0004) | 122.795,91 | 0,00 | 0,00 | 122.795,91 | 100,00% |
| Public Works and Maintenance Department (6002.000401) | 122.795,91 | 0,00 | 0,00 | 122.795,91 | 100,00% |
| Large infrastructures (1205) | 6.060,90 | 0,00 | 0,00 | 6.060,90 | 100,00% |
| Barcelona ring roads and Gran Via Nord (120503) | 1.515,23 | 0,00 | 0,00 | 1.515,23 | 100,00% |
| Licenses and Public Areas Services Directorate (6002.0004) | 1.515,23 | 0,00 | 0,00 | 1.515,23 | 100,00% |
| Public Works and Maintenance Department (6002.000401) | 1.515,23 | 0,00 | 0,00 | 1.515,23 | 100,00% |
| Municipally governed infrastructures (120501) | 1.515,23 | 0,00 | 0,00 | 1.515,23 | 100,00% |
| Licenses and Public Areas Services Directorate (6002.0004) | 1.515,23 | 0,00 | 0,00 | 1.515,23 | 100,00% |
| Public Works and Maintenance Department (6002.000401) | 1.515,23 | 0,00 | 0,00 | 1.515,23 | 100,00% |
| Non-municipally governed infrastructures (120502) | 1.515,23 | 0,00 | 0,00 | 1.515,23 | 100,00% |
| Licenses and Public Areas Services Directorate (6002.0004) | 1.515,23 | 0,00 | 0,00 | 1.515,23 | 100,00% |
| Public Works and Maintenance Department (6002.000401) | 1.515,23 | 0,00 | 0,00 | 1.515,23 | 100,00% |
| Urban tunnels (120504) | 1.515,23 | 0,00 | 0,00 | 1.515,23 | 100,00% |
| Licenses and Public Areas Services Directorate (6002.0004) | 1.515,23 | 0,00 | 0,00 | 1.515,23 | 100,00% |
| Public Works and Maintenance Department (6002.000401) | 1.515,23 | 0,00 | 0,00 | 1.515,23 | 100,00% |

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

| Type / Management Office / Subprocess / Activity / Task / Organisation | Cost | Income User | Income Others | City Council Theoretical contribution | |
|---|--------------|--------------|---------------|---------------------------------------|---------|
| Libraries (0908) | 149.304,26 | 0,00 | 0,00 | 149.304,26 | 100,00% |
| Activities and coordination of libraries (090801) | 149.304,26 | 0,00 | 0,00 | 149.304,26 | 100,00% |
| Licenses and Public Areas Services Directorate (6002.0004) | 149.304,26 | 0,00 | 0,00 | 149.304,26 | 100,00% |
| Public Works and Maintenance Department (6002.000401) | 149.304,26 | 0,00 | 0,00 | 149.304,26 | 100,00% |
| Operation and maintenance of public street lighting (0208) | 1.187.647,05 | 0,00 | 0,00 | 1.187.647,05 | 100,00% |
| Public and ornamental street lighting (020802) | 1.187.647,05 | 0,00 | 0,00 | 1.187.647,05 | 100,00% |
| Licenses and Public Areas Services Directorate (6002.0004) | 1.187.647,05 | 0,00 | 0,00 | 1.187.647,05 | 100,00% |
| Public Works and Maintenance Department (6002.000401) | 1.187.647,05 | 0,00 | 0,00 | 1.187.647,05 | 100,00% |
| Public assistance and Communication (1101) | 747.891,75 | 0,00 | 0,00 | 747.891,75 | 100,00% |
| Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102) | 586.038,16 | 0,00 | 0,00 | 586.038,16 | 100,00% |
| Licenses and Public Areas Services Directorate (6002.0004) | 586.038,16 | 0,00 | 0,00 | 586.038,16 | 100,00% |
| Licenses and Inspections Department (6002.000402) | 586.038,16 | 0,00 | 0,00 | 586.038,16 | 100,00% |
| Management of complaints, incidents and suggestions (IRIS) (110101) | 161.853,58 | 0,00 | 0,00 | 161.853,58 | 100,00% |
| Licenses and Public Areas Services Directorate (6002.0004) | 161.853,58 | 0,00 | 0,00 | 161.853,58 | 100,00% |
| Licenses and Inspections Department (6002.000402) | 143.755,90 | 0,00 | 0,00 | 143.755,90 | 100,00% |
| Public Works and Maintenance Department (6002.000401) | 18.097,68 | 0,00 | 0,00 | 18.097,68 | 100,00% |
| Public road licenses (0104) | 1.334.124,67 | 6.251.356,42 | 0,00 | 0,00 | 0,00% |
| Activity inspections in public areas (010406) | 652.358,70 | 997.936,07 | 0,00 | 0,00 | 0,00% |
| Licenses and Public Areas Services Directorate (6002.0004) | 652.358,70 | 997.936,07 | 0,00 | 0,00 | 0,00% |
| Licenses and Public Areas Services Directorate (6002.0004) | 0,00 | 997.936,07 | 0,00 | 0,00 | 0,00% |
| Licenses and Inspections Department (6002.000402) | 652.358,70 | 0,00 | 0,00 | 652.358,70 | 100,00% |
| Amounts not assignable | 0,00 | 3.327.974,45 | 0,00 | 0,00 | 0,00% |
| Licenses and Public Areas Services Directorate (6002.0004) | 0,00 | 3.327.974,45 | 0,00 | 0,00 | 0,00% |
| Licenses and Public Areas Services Directorate (6002.0004) | 0,00 | 3.327.974,45 | 0,00 | 0,00 | 0,00% |
| Commercial occupancy licenses for pavements and public areas (010403) | 267.037,42 | 1.925.445,90 | 0,00 | 0,00 | 0,00% |
| Licenses and Public Areas Services Directorate (6002.0004) | 267.037,42 | 1.925.445,90 | 0,00 | 0,00 | 0,00% |
| Licenses and Public Areas Services Directorate (6002.0004) | 0,00 | 1.925.445,90 | 0,00 | 0,00 | 0,00% |
| Licenses and Inspections Department (6002.000402) | 267.037,42 | 0,00 | 0,00 | 267.037,42 | 100,00% |
| Minor construction work licenses (010407) | 286.656,28 | 0,00 | 0,00 | 286.656,28 | 100,00% |
| Licenses and Public Areas Services Directorate (6002.0004) | 286.656,28 | 0,00 | 0,00 | 286.656,28 | 100,00% |
| Licenses and Inspections Department (6002.000402) | 286.656,28 | 0,00 | 0,00 | 286.656,28 | 100,00% |
| Private events in public area licenses (010404) | 128.072,27 | 0,00 | 0,00 | 128.072,27 | 100,00% |
| Licenses and Public Areas Services Directorate (6002.0004) | 128.072,27 | 0,00 | 0,00 | 128.072,27 | 100,00% |

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

| Type / Management Office / Subprocess / Activity / Task / Organisation | Cost | Income User | Income Others | City Council Theoretical contribution | |
|--|---------------------|------------------|-----------------|---------------------------------------|---------------|
| Licenses and Inspections Department (6002.000402) | 128.072,27 | 0,00 | 0,00 | 128.072,27 | 100,00% |
| Urban Planning Initiatives (0118) | 1.133.869,69 | 40.257,05 | 0,00 | 1.093.612,64 | 96,45% |
| Listed ruin (011804) | 105.638,85 | 0,00 | 0,00 | 105.638,85 | 100,00% |
| Licenses and Public Areas Services Directorate (6002.0004) | 105.638,85 | 0,00 | 0,00 | 105.638,85 | 100,00% |
| Licenses and Inspections Department (6002.000402) | 105.638,85 | 0,00 | 0,00 | 105.638,85 | 100,00% |
| Processing licenses for major works (011803) | 286.651,51 | 11.054,89 | 0,00 | 275.596,62 | 96,14% |
| Licenses and Public Areas Services Directorate (6002.0004) | 286.651,51 | 11.054,89 | 0,00 | 275.596,62 | 96,14% |
| Licenses and Inspections Department (6002.000402) | 286.651,51 | 11.054,89 | 0,00 | 275.596,62 | 96,14% |
| Subsidiary implementation file (011802) | 167.264,67 | 7.033,42 | 0,00 | 160.231,25 | 95,80% |
| Licenses and Public Areas Services Directorate (6002.0004) | 167.264,67 | 7.033,42 | 0,00 | 160.231,25 | 95,80% |
| Licenses and Public Areas Services Directorate (6002.0004) | 0,00 | 7.033,42 | 0,00 | 0,00 | 0,00% |
| Licenses and Inspections Department (6002.000402) | 167.264,67 | 0,00 | 0,00 | 167.264,67 | 100,00% |
| Urban planning files and reports (011801) | 574.314,67 | 22.168,74 | 0,00 | 552.145,93 | 96,14% |
| Licenses and Public Areas Services Directorate (6002.0004) | 574.314,67 | 22.168,74 | 0,00 | 552.145,93 | 96,14% |
| Licenses and Inspections Department (6002.000402) | 574.314,67 | 22.168,74 | 0,00 | 552.145,93 | 96,14% |
| Urban Spaces (1204) | 2.613.025,69 | 583,56 | 3.360,94 | 2.609.081,19 | 99,85% |
| Accessibility (120407) | 929,65 | 0,00 | 0,00 | 929,65 | 100,00% |
| Licenses and Public Areas Services Directorate (6002.0004) | 929,65 | 0,00 | 0,00 | 929,65 | 100,00% |
| Public Works and Maintenance Department (6002.000401) | 929,65 | 0,00 | 0,00 | 929,65 | 100,00% |
| Electric vehicle infrastructures (120410) | 929,65 | 0,00 | 0,00 | 929,65 | 100,00% |
| Licenses and Public Areas Services Directorate (6002.0004) | 929,65 | 0,00 | 0,00 | 929,65 | 100,00% |
| Public Works and Maintenance Department (6002.000401) | 929,65 | 0,00 | 0,00 | 929,65 | 100,00% |
| Elevator and escalator apparatus (120406) | 929,65 | 0,00 | 0,00 | 929,65 | 100,00% |
| Licenses and Public Areas Services Directorate (6002.0004) | 929,65 | 0,00 | 0,00 | 929,65 | 100,00% |
| Public Works and Maintenance Department (6002.000401) | 929,65 | 0,00 | 0,00 | 929,65 | 100,00% |
| Maintenance of road and path markings (120403) | 929,65 | 0,00 | 0,00 | 929,65 | 100,00% |
| Licenses and Public Areas Services Directorate (6002.0004) | 929,65 | 0,00 | 0,00 | 929,65 | 100,00% |
| Public Works and Maintenance Department (6002.000401) | 929,65 | 0,00 | 0,00 | 929,65 | 100,00% |
| Maintenance of service galleries (120408) | 929,65 | 0,00 | 0,00 | 929,65 | 100,00% |
| Licenses and Public Areas Services Directorate (6002.0004) | 929,65 | 0,00 | 0,00 | 929,65 | 100,00% |
| Public Works and Maintenance Department (6002.000401) | 929,65 | 0,00 | 0,00 | 929,65 | 100,00% |
| Maintenance of vertical sign posts and signals (120404) | 929,65 | 0,00 | 0,00 | 929,65 | 100,00% |
| Licenses and Public Areas Services Directorate (6002.0004) | 929,65 | 0,00 | 0,00 | 929,65 | 100,00% |

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

| Type / Management Office / Subprocess / Activity / Task / Organisation | Cost | Income User | Income Others | City Council Theoretical contribution | |
|--|----------------------|-----------------|-------------------|---------------------------------------|----------------|
| Public Works and Maintenance Department (6002.000401) | 929,65 | 0,00 | 0,00 | 929,65 | 100,00% |
| Management of events infrastructure: elements, teams, fences, signs, etc. (120409) | 929,65 | 0,00 | 0,00 | 929,65 | 100,00% |
| Licenses and Public Areas Services Directorate (6002.0004) | 929,65 | 0,00 | 0,00 | 929,65 | 100,00% |
| Public Works and Maintenance Department (6002.000401) | 929,65 | 0,00 | 0,00 | 929,65 | 100,00% |
| Pavement (120411) | 929,65 | 0,00 | 0,00 | 929,65 | 100,00% |
| Licenses and Public Areas Services Directorate (6002.0004) | 929,65 | 0,00 | 0,00 | 929,65 | 100,00% |
| Public Works and Maintenance Department (6002.000401) | 929,65 | 0,00 | 0,00 | 929,65 | 100,00% |
| Preventative maintenance and repairs to the public roads and pavements (120405) | 2.603.729,16 | 583,56 | 3.360,94 | 2.599.784,66 | 99,85% |
| Licenses and Public Areas Services Directorate (6002.0004) | 2.603.729,16 | 583,56 | 3.360,94 | 2.599.784,66 | 99,85% |
| Licenses and Public Areas Services Directorate (6002.0004) | 0,00 | 583,56 | 3.360,94 | 0,00 | 0,00% |
| Public Works and Maintenance Department (6002.000401) | 2.603.729,16 | 0,00 | 0,00 | 2.603.729,16 | 100,00% |
| Road structures (120402) | 929,65 | 0,00 | 0,00 | 929,65 | 100,00% |
| Licenses and Public Areas Services Directorate (6002.0004) | 929,65 | 0,00 | 0,00 | 929,65 | 100,00% |
| Public Works and Maintenance Department (6002.000401) | 929,65 | 0,00 | 0,00 | 929,65 | 100,00% |
| Urban furniture (120401) | 929,65 | 0,00 | 0,00 | 929,65 | 100,00% |
| Licenses and Public Areas Services Directorate (6002.0004) | 929,65 | 0,00 | 0,00 | 929,65 | 100,00% |
| Public Works and Maintenance Department (6002.000401) | 929,65 | 0,00 | 0,00 | 929,65 | 100,00% |
| Work Coordination in Public Areas (1201) | 640.573,77 | 0,00 | 0,00 | 640.573,77 | 100,00% |
| Coordination of public service infrastructures (ACEFAT) (120101) | 4.051,24 | 0,00 | 0,00 | 4.051,24 | 100,00% |
| Licenses and Public Areas Services Directorate (6002.0004) | 4.051,24 | 0,00 | 0,00 | 4.051,24 | 100,00% |
| Public Works and Maintenance Department (6002.000401) | 4.051,24 | 0,00 | 0,00 | 4.051,24 | 100,00% |
| Drafting studies, work projects, preliminary and receiving reports (120103) | 147.291,66 | 0,00 | 0,00 | 147.291,66 | 100,00% |
| Licenses and Public Areas Services Directorate (6002.0004) | 147.291,66 | 0,00 | 0,00 | 147.291,66 | 100,00% |
| Public Works and Maintenance Department (6002.000401) | 147.291,66 | 0,00 | 0,00 | 147.291,66 | 100,00% |
| Preventative maintenance and repairs to municipal buildings (120104) | 485.179,64 | 0,00 | 0,00 | 485.179,64 | 100,00% |
| Licenses and Public Areas Services Directorate (6002.0004) | 485.179,64 | 0,00 | 0,00 | 485.179,64 | 100,00% |
| Public Works and Maintenance Department (6002.000401) | 485.179,64 | 0,00 | 0,00 | 485.179,64 | 100,00% |
| Work and Mobility Coordination in Public Areas (COM) (120102) | 4.051,24 | 0,00 | 0,00 | 4.051,24 | 100,00% |
| Licenses and Public Areas Services Directorate (6002.0004) | 4.051,24 | 0,00 | 0,00 | 4.051,24 | 100,00% |
| Public Works and Maintenance Department (6002.000401) | 4.051,24 | 0,00 | 0,00 | 4.051,24 | 100,00% |
| Services to People and the Territory | 10.725.781,97 | 8.019,61 | 205.641,80 | 10.512.120,56 | 98,01% |
| Adolescence/Early adulthood (0308) | 284.575,66 | 0,00 | 0,00 | 284.575,66 | 100,00% |
| Activities and coordination of youth centres and youth information points (PIJ) (030808) | 83.160,02 | 0,00 | 0,00 | 83.160,02 | 100,00% |

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

| Type / Management Office / Subprocess / Activity / Task / Organisation | Cost | Income User | Income Others | City Council Theoretical contribution | |
|--|------------|-------------|---------------|---------------------------------------|---------|
| Services to People and the Territory Directorate (6002.0003) | 83.160,02 | 0,00 | 0,00 | 83.160,02 | 100,00% |
| Facilities for Young People / Youth Information Points (PIJ) (6002.000312) | 83.160,02 | 0,00 | 0,00 | 83.160,02 | 100,00% |
| Promoting young people (030809) | 201.415,64 | 0,00 | 0,00 | 201.415,64 | 100,00% |
| Services to People and the Territory Directorate (6002.0003) | 201.415,64 | 0,00 | 0,00 | 201.415,64 | 100,00% |
| Services to People and the Territory Directorate (6002.0003) | 201.415,64 | 0,00 | 0,00 | 201.415,64 | 100,00% |
| Assistance for individuals and families (0313) | 79.994,83 | 0,00 | 0,00 | 79.994,83 | 100,00% |
| Social action and social integration programmes (031306) | 79.994,83 | 0,00 | 0,00 | 79.994,83 | 100,00% |
| Services to People and the Territory Directorate (6002.0003) | 79.994,83 | 0,00 | 0,00 | 79.994,83 | 100,00% |
| Neighbourhood centre (6002.000302) | 79.994,83 | 0,00 | 0,00 | 79.994,83 | 100,00% |
| Assistance for organisations (0314) | 413,62 | 0,00 | 0,00 | 413,62 | 100,00% |
| Support services for groups (031402) | 413,62 | 0,00 | 0,00 | 413,62 | 100,00% |
| Services to People and the Territory Directorate (6002.0003) | 413,62 | 0,00 | 0,00 | 413,62 | 100,00% |
| Services to People and the Territory Directorate (6002.0003) | 413,62 | 0,00 | 0,00 | 413,62 | 100,00% |
| Citizens' rights (0310) | 14.292,70 | 0,00 | 0,00 | 14.292,70 | 100,00% |
| Assistance for mediation and consultation of rights (031002) | 2.343,82 | 0,00 | 0,00 | 2.343,82 | 100,00% |
| Services to People and the Territory Directorate (6002.0003) | 2.343,82 | 0,00 | 0,00 | 2.343,82 | 100,00% |
| Services to People and the Territory Directorate (6002.0003) | 2.343,82 | 0,00 | 0,00 | 2.343,82 | 100,00% |
| International networks (031003) | 2.343,82 | 0,00 | 0,00 | 2.343,82 | 100,00% |
| Services to People and the Territory Directorate (6002.0003) | 2.343,82 | 0,00 | 0,00 | 2.343,82 | 100,00% |
| Services to People and the Territory Directorate (6002.0003) | 2.343,82 | 0,00 | 0,00 | 2.343,82 | 100,00% |
| Local strategy for the Gypsy community (031005) | 2.343,82 | 0,00 | 0,00 | 2.343,82 | 100,00% |
| Services to People and the Territory Directorate (6002.0003) | 2.343,82 | 0,00 | 0,00 | 2.343,82 | 100,00% |
| Services to People and the Territory Directorate (6002.0003) | 2.343,82 | 0,00 | 0,00 | 2.343,82 | 100,00% |
| Promoting education and awareness about citizens' rights and duties (031004) | 4.917,43 | 0,00 | 0,00 | 4.917,43 | 100,00% |
| Services to People and the Territory Directorate (6002.0003) | 4.917,43 | 0,00 | 0,00 | 4.917,43 | 100,00% |
| Services to People and the Territory Directorate (6002.0003) | 4.917,43 | 0,00 | 0,00 | 4.917,43 | 100,00% |
| Promoting religious freedom (031001) | 2.343,82 | 0,00 | 0,00 | 2.343,82 | 100,00% |
| Services to People and the Territory Directorate (6002.0003) | 2.343,82 | 0,00 | 0,00 | 2.343,82 | 100,00% |
| Services to People and the Territory Directorate (6002.0003) | 2.343,82 | 0,00 | 0,00 | 2.343,82 | 100,00% |
| Coexistence and civic-mindedness (1103) | 11.029,74 | 0,00 | 0,00 | 11.029,74 | 100,00% |
| Coexistence in public areas (110301) | 11.029,74 | 0,00 | 0,00 | 11.029,74 | 100,00% |
| Services to People and the Territory Directorate (6002.0003) | 11.029,74 | 0,00 | 0,00 | 11.029,74 | 100,00% |
| Services to People and the Territory Directorate (6002.0003) | 11.029,74 | 0,00 | 0,00 | 11.029,74 | 100,00% |

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

| Type / Management Office / Subprocess / Activity / Task / Organisation | Cost | Income User | Income Others | City Council Theoretical contribution | |
|--|--------------|-------------|---------------|---------------------------------------|---------|
| Community action (0307) | 8.685,92 | 0,00 | 0,00 | 8.685,92 | 100,00% |
| Community action (030702) | 8.685,92 | 0,00 | 0,00 | 8.685,92 | 100,00% |
| Services to People and the Territory Directorate (6002.0003) | 8.685,92 | 0,00 | 0,00 | 8.685,92 | 100,00% |
| Services to People and the Territory Directorate (6002.0003) | 8.685,92 | 0,00 | 0,00 | 8.685,92 | 100,00% |
| Cultural and outreach activities (0907) | 179.347,44 | 0,00 | 6.995,80 | 172.351,64 | 96,10% |
| Courses and workshops (090703) | 47.415,39 | 0,00 | 6.995,80 | 40.419,59 | 85,25% |
| Services to People and the Territory Directorate (6002.0003) | 47.415,39 | 0,00 | 6.995,80 | 40.419,59 | 85,25% |
| Civic centre (6002.000303) | 47.415,39 | 0,00 | 6.995,80 | 40.419,59 | 85,25% |
| Enhancing culture (090701) | 84.516,67 | 0,00 | 0,00 | 84.516,67 | 100,00% |
| Services to People and the Territory Directorate (6002.0003) | 84.516,67 | 0,00 | 0,00 | 84.516,67 | 100,00% |
| Civic centre (6002.000303) | 84.516,67 | 0,00 | 0,00 | 84.516,67 | 100,00% |
| Hiring areas (090702) | 47.415,39 | 0,00 | 0,00 | 47.415,39 | 100,00% |
| Services to People and the Territory Directorate (6002.0003) | 47.415,39 | 0,00 | 0,00 | 47.415,39 | 100,00% |
| Civic centre (6002.000303) | 47.415,39 | 0,00 | 0,00 | 47.415,39 | 100,00% |
| Education councils (0804) | 136.161,53 | 0,00 | 0,00 | 136.161,53 | 100,00% |
| Participation in school councils: educational coordination (080402) | 136.161,53 | 0,00 | 0,00 | 136.161,53 | 100,00% |
| Services to People and the Territory Directorate (6002.0003) | 136.161,53 | 0,00 | 0,00 | 136.161,53 | 100,00% |
| Services to People and the Territory Directorate (6002.0003) | 136.161,53 | 0,00 | 0,00 | 136.161,53 | 100,00% |
| Elderly people (0303) | 1.303.449,06 | 0,00 | 4.686,59 | 1.298.762,47 | 99,64% |
| Activities and coordination of municipal senior citizen centres and areas (030301) | 1.101.341,18 | 0,00 | 100,00 | 1.101.241,18 | 99,99% |
| Services to People and the Territory Directorate (6002.0003) | 1.101.341,18 | 0,00 | 100,00 | 1.101.241,18 | 99,99% |
| Services to People and the Territory Directorate (6002.0003) | 2.907,58 | 0,00 | 0,00 | 2.907,58 | 100,00% |
| Facilities for senior citizens (6002.000310) | 1.098.433,59 | 0,00 | 100,00 | 1.098.333,59 | 99,99% |
| Agreements (030310) | 288,02 | 0,00 | 0,00 | 288,02 | 100,00% |
| Services to People and the Territory Directorate (6002.0003) | 288,02 | 0,00 | 0,00 | 288,02 | 100,00% |
| Services to People and the Territory Directorate (6002.0003) | 288,02 | 0,00 | 0,00 | 288,02 | 100,00% |
| Amounts not assignable | 0,00 | 0,00 | 4.586,59 | 0,00 | 0,00% |
| Services to People and the Territory Directorate (6002.0003) | 0,00 | 0,00 | 4.586,59 | 0,00 | 0,00% |
| Facilities for senior citizens (6002.000310) | 0,00 | 0,00 | 4.586,59 | 0,00 | 0,00% |
| Assistance for mistreated senior citizens (030313) | 288,02 | 0,00 | 0,00 | 288,02 | 100,00% |
| Services to People and the Territory Directorate (6002.0003) | 288,02 | 0,00 | 0,00 | 288,02 | 100,00% |
| Services to People and the Territory Directorate (6002.0003) | 288,02 | 0,00 | 0,00 | 288,02 | 100,00% |
| Assisted-living housing (030304) | 288,02 | 0,00 | 0,00 | 288,02 | 100,00% |

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

| Type / Management Office / Subprocess / Activity / Task / Organisation | Cost | Income User | Income Others | City Council Theoretical contribution | |
|--|------------|-------------|---------------|---------------------------------------|---------|
| Services to People and the Territory Directorate (6002.0003) | 288,02 | 0,00 | 0,00 | 288,02 | 100,00% |
| Services to People and the Territory Directorate (6002.0003) | 288,02 | 0,00 | 0,00 | 288,02 | 100,00% |
| Daycare for senior citizens (030302) | 288,02 | 0,00 | 0,00 | 288,02 | 100,00% |
| Services to People and the Territory Directorate (6002.0003) | 288,02 | 0,00 | 0,00 | 288,02 | 100,00% |
| Services to People and the Territory Directorate (6002.0003) | 288,02 | 0,00 | 0,00 | 288,02 | 100,00% |
| Emergency care for senior citizens (030305) | 288,02 | 0,00 | 0,00 | 288,02 | 100,00% |
| Services to People and the Territory Directorate (6002.0003) | 288,02 | 0,00 | 0,00 | 288,02 | 100,00% |
| Services to People and the Territory Directorate (6002.0003) | 288,02 | 0,00 | 0,00 | 288,02 | 100,00% |
| Live and coexist programme (030309) | 288,02 | 0,00 | 0,00 | 288,02 | 100,00% |
| Services to People and the Territory Directorate (6002.0003) | 288,02 | 0,00 | 0,00 | 288,02 | 100,00% |
| Services to People and the Territory Directorate (6002.0003) | 288,02 | 0,00 | 0,00 | 288,02 | 100,00% |
| Organisations for the promotion of senior citizens (030316) | 288,02 | 0,00 | 0,00 | 288,02 | 100,00% |
| Services to People and the Territory Directorate (6002.0003) | 288,02 | 0,00 | 0,00 | 288,02 | 100,00% |
| Services to People and the Territory Directorate (6002.0003) | 288,02 | 0,00 | 0,00 | 288,02 | 100,00% |
| Organisations providing care for senior citizens (030315) | 288,02 | 0,00 | 0,00 | 288,02 | 100,00% |
| Services to People and the Territory Directorate (6002.0003) | 288,02 | 0,00 | 0,00 | 288,02 | 100,00% |
| Services to People and the Territory Directorate (6002.0003) | 288,02 | 0,00 | 0,00 | 288,02 | 100,00% |
| Promoting active ageing (030312) | 288,02 | 0,00 | 0,00 | 288,02 | 100,00% |
| Services to People and the Territory Directorate (6002.0003) | 288,02 | 0,00 | 0,00 | 288,02 | 100,00% |
| Services to People and the Territory Directorate (6002.0003) | 288,02 | 0,00 | 0,00 | 288,02 | 100,00% |
| Promoting senior citizens (030314) | 198.075,58 | 0,00 | 0,00 | 198.075,58 | 100,00% |
| Services to People and the Territory Directorate (6002.0003) | 198.075,58 | 0,00 | 0,00 | 198.075,58 | 100,00% |
| Services to People and the Territory Directorate (6002.0003) | 198.075,58 | 0,00 | 0,00 | 198.075,58 | 100,00% |
| Residential care for senior citizens (030303) | 288,02 | 0,00 | 0,00 | 288,02 | 100,00% |
| Services to People and the Territory Directorate (6002.0003) | 288,02 | 0,00 | 0,00 | 288,02 | 100,00% |
| Services to People and the Territory Directorate (6002.0003) | 288,02 | 0,00 | 0,00 | 288,02 | 100,00% |
| Senior citizen's travel card ("Targeta rosa") (030311) | 288,02 | 0,00 | 0,00 | 288,02 | 100,00% |
| Services to People and the Territory Directorate (6002.0003) | 288,02 | 0,00 | 0,00 | 288,02 | 100,00% |
| Services to People and the Territory Directorate (6002.0003) | 288,02 | 0,00 | 0,00 | 288,02 | 100,00% |
| Subsidised travel (030308) | 288,02 | 0,00 | 0,00 | 288,02 | 100,00% |
| Services to People and the Territory Directorate (6002.0003) | 288,02 | 0,00 | 0,00 | 288,02 | 100,00% |
| Services to People and the Territory Directorate (6002.0003) | 288,02 | 0,00 | 0,00 | 288,02 | 100,00% |
| Telephone helpline (030307) | 288,02 | 0,00 | 0,00 | 288,02 | 100,00% |

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

| Type / Management Office / Subprocess / Activity / Task / Organisation | Cost | Income User | Income Others | City Council Theoretical contribution | |
|--|-------------------|-----------------|-------------------|---------------------------------------|---------------|
| Services to People and the Territory Directorate (6002.0003) | 288,02 | 0,00 | 0,00 | 288,02 | 100,00% |
| Services to People and the Territory Directorate (6002.0003) | 288,02 | 0,00 | 0,00 | 288,02 | 100,00% |
| Temporary stays in homes (030306) | 288,02 | 0,00 | 0,00 | 288,02 | 100,00% |
| Services to People and the Territory Directorate (6002.0003) | 288,02 | 0,00 | 0,00 | 288,02 | 100,00% |
| Services to People and the Territory Directorate (6002.0003) | 288,02 | 0,00 | 0,00 | 288,02 | 100,00% |
| Encouragement and promotion of practising sports (0401) | 549.445,18 | 346,24 | 176.824,25 | 372.274,69 | 67,75% |
| Amounts not assignable | 0,00 | 346,24 | 0,00 | 0,00 | 0,00% |
| Services to People and the Territory Directorate (6002.0003) | 0,00 | 346,24 | 0,00 | 0,00 | 0,00% |
| Sports facility (6002.000308) | 0,00 | 346,24 | 0,00 | 0,00 | 0,00% |
| Promoting sport (040103) | 533.769,16 | 0,00 | 176.824,25 | 356.944,91 | 66,87% |
| Services to People and the Territory Directorate (6002.0003) | 533.769,16 | 0,00 | 176.824,25 | 356.944,91 | 66,87% |
| Services to People and the Territory Directorate (6002.0003) | 117.269,57 | 0,00 | 0,00 | 117.269,57 | 100,00% |
| Sports facility (6002.000308) | 416.499,59 | 0,00 | 176.824,25 | 239.675,34 | 57,55% |
| Sport for school-age children (040101) | 15.676,02 | 0,00 | 0,00 | 15.676,02 | 100,00% |
| Services to People and the Territory Directorate (6002.0003) | 15.676,02 | 0,00 | 0,00 | 15.676,02 | 100,00% |
| Services to People and the Territory Directorate (6002.0003) | 15.676,02 | 0,00 | 0,00 | 15.676,02 | 100,00% |
| Enhancing the territory (1102) | 436.338,15 | 1.568,58 | 0,00 | 434.769,57 | 99,64% |
| Active democracy (110206) | 29.958,21 | 0,00 | 0,00 | 29.958,21 | 100,00% |
| Services to People and the Territory Directorate (6002.0003) | 29.958,21 | 0,00 | 0,00 | 29.958,21 | 100,00% |
| Facilities for associations and other entities (6002.000309) | 29.958,21 | 0,00 | 0,00 | 29.958,21 | 100,00% |
| Employment plans and promotion (110204) | 29.958,21 | 0,00 | 0,00 | 29.958,21 | 100,00% |
| Services to People and the Territory Directorate (6002.0003) | 29.958,21 | 0,00 | 0,00 | 29.958,21 | 100,00% |
| Facilities for associations and other entities (6002.000309) | 29.958,21 | 0,00 | 0,00 | 29.958,21 | 100,00% |
| Enhancing the economy (110203) | 29.958,21 | 0,00 | 0,00 | 29.958,21 | 100,00% |
| Services to People and the Territory Directorate (6002.0003) | 29.958,21 | 0,00 | 0,00 | 29.958,21 | 100,00% |
| Facilities for associations and other entities (6002.000309) | 29.958,21 | 0,00 | 0,00 | 29.958,21 | 100,00% |
| Initiatives for neighbourhood laws and other community programmes (110202) | 116.793,97 | 0,00 | 0,00 | 116.793,97 | 100,00% |
| Services to People and the Territory Directorate (6002.0003) | 116.793,97 | 0,00 | 0,00 | 116.793,97 | 100,00% |
| Facilities for associations and other entities (6002.000309) | 116.793,97 | 0,00 | 0,00 | 116.793,97 | 100,00% |
| Participatory processes (110205) | 29.958,21 | 0,00 | 0,00 | 29.958,21 | 100,00% |
| Services to People and the Territory Directorate (6002.0003) | 29.958,21 | 0,00 | 0,00 | 29.958,21 | 100,00% |
| Facilities for associations and other entities (6002.000309) | 29.958,21 | 0,00 | 0,00 | 29.958,21 | 100,00% |
| Regular contact with organisations and residents in the territory (110201) | 199.711,36 | 1.568,58 | 0,00 | 198.142,78 | 99,21% |

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

| Type / Management Office / Subprocess / Activity / Task / Organisation | Cost | Income User | Income Others | City Council Theoretical contribution | |
|--|---------------------|-------------|---------------|---------------------------------------|----------------|
| Services to People and the Territory Directorate (6002.0003) | 199.711,36 | 1.568,58 | 0,00 | 198.142,78 | 99,21% |
| Facilities for associations and other entities (6002.000309) | 199.711,36 | 1.568,58 | 0,00 | 198.142,78 | 99,21% |
| Environmental quality (0207) | 3.985,87 | 0,00 | 0,00 | 3.985,87 | 100,00% |
| Atmospheric pollution incidents (020701) | 569,41 | 0,00 | 0,00 | 569,41 | 100,00% |
| Services to People and the Territory Directorate (6002.0003) | 569,41 | 0,00 | 0,00 | 569,41 | 100,00% |
| Services to People and the Territory Directorate (6002.0003) | 569,41 | 0,00 | 0,00 | 569,41 | 100,00% |
| Environmental licenses (020707) | 569,41 | 0,00 | 0,00 | 569,41 | 100,00% |
| Services to People and the Territory Directorate (6002.0003) | 569,41 | 0,00 | 0,00 | 569,41 | 100,00% |
| Services to People and the Territory Directorate (6002.0003) | 569,41 | 0,00 | 0,00 | 569,41 | 100,00% |
| Management of the monitoring devices network (020706) | 569,41 | 0,00 | 0,00 | 569,41 | 100,00% |
| Services to People and the Territory Directorate (6002.0003) | 569,41 | 0,00 | 0,00 | 569,41 | 100,00% |
| Services to People and the Territory Directorate (6002.0003) | 569,41 | 0,00 | 0,00 | 569,41 | 100,00% |
| Measures to reduce air pollution (020702) | 569,41 | 0,00 | 0,00 | 569,41 | 100,00% |
| Services to People and the Territory Directorate (6002.0003) | 569,41 | 0,00 | 0,00 | 569,41 | 100,00% |
| Services to People and the Territory Directorate (6002.0003) | 569,41 | 0,00 | 0,00 | 569,41 | 100,00% |
| Monitoring and vigilance regarding noise awareness (020703) | 569,41 | 0,00 | 0,00 | 569,41 | 100,00% |
| Services to People and the Territory Directorate (6002.0003) | 569,41 | 0,00 | 0,00 | 569,41 | 100,00% |
| Services to People and the Territory Directorate (6002.0003) | 569,41 | 0,00 | 0,00 | 569,41 | 100,00% |
| Noise awareness campaigns (020704) | 569,41 | 0,00 | 0,00 | 569,41 | 100,00% |
| Services to People and the Territory Directorate (6002.0003) | 569,41 | 0,00 | 0,00 | 569,41 | 100,00% |
| Services to People and the Territory Directorate (6002.0003) | 569,41 | 0,00 | 0,00 | 569,41 | 100,00% |
| Technical support and advice (020705) | 569,41 | 0,00 | 0,00 | 569,41 | 100,00% |
| Services to People and the Territory Directorate (6002.0003) | 569,41 | 0,00 | 0,00 | 569,41 | 100,00% |
| Services to People and the Territory Directorate (6002.0003) | 569,41 | 0,00 | 0,00 | 569,41 | 100,00% |
| Family and children (0302) | 1.049.277,04 | 0,00 | 0,00 | 1.049.277,04 | 100,00% |
| Activities and coordination of children's and adolescents' centres and children's play areas. (030204) | 881.167,53 | 0,00 | 0,00 | 881.167,53 | 100,00% |
| Services to People and the Territory Directorate (6002.0003) | 881.167,53 | 0,00 | 0,00 | 881.167,53 | 100,00% |
| Facilities for children and adolescents (6002.000311) | 881.167,53 | 0,00 | 0,00 | 881.167,53 | 100,00% |
| Promoting and getting involved with childhood (030207) | 168.109,51 | 0,00 | 0,00 | 168.109,51 | 100,00% |
| Services to People and the Territory Directorate (6002.0003) | 168.109,51 | 0,00 | 0,00 | 168.109,51 | 100,00% |
| Services to People and the Territory Directorate (6002.0003) | 168.109,51 | 0,00 | 0,00 | 168.109,51 | 100,00% |
| Festivals (0903) | 271.812,79 | 0,00 | 0,00 | 271.812,79 | 100,00% |
| City festivals (090301) | 12.198,66 | 0,00 | 0,00 | 12.198,66 | 100,00% |

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

| Type / Management Office / Subprocess / Activity / Task / Organisation | Cost | Income User | Income Others | City Council Theoretical contribution | |
|--|--------------|-------------|---------------|---------------------------------------|---------|
| Services to People and the Territory Directorate (6002.0003) | 12.198,66 | 0,00 | 0,00 | 12.198,66 | 100,00% |
| Services to People and the Territory Directorate (6002.0003) | 12.198,66 | 0,00 | 0,00 | 12.198,66 | 100,00% |
| District festivals (090302) | 259.614,13 | 0,00 | 0,00 | 259.614,13 | 100,00% |
| Services to People and the Territory Directorate (6002.0003) | 259.614,13 | 0,00 | 0,00 | 259.614,13 | 100,00% |
| Services to People and the Territory Directorate (6002.0003) | 259.614,13 | 0,00 | 0,00 | 259.614,13 | 100,00% |
| Libraries (0908) | 125.832,49 | 1.757,96 | 11.571,15 | 112.503,38 | 89,41% |
| Activities and coordination of libraries (090801) | 125.832,49 | 0,00 | 0,00 | 125.832,49 | 100,00% |
| Services to People and the Territory Directorate (6002.0003) | 125.832,49 | 0,00 | 0,00 | 125.832,49 | 100,00% |
| Library (6002.000301) | 125.832,49 | 0,00 | 0,00 | 125.832,49 | 100,00% |
| Amounts not assignable | 0,00 | 1.757,96 | 11.571,15 | 0,00 | 0,00% |
| Services to People and the Territory Directorate (6002.0003) | 0,00 | 1.757,96 | 11.571,15 | 0,00 | 0,00% |
| Library (6002.000301) | 0,00 | 1.757,96 | 11.571,15 | 0,00 | 0,00% |
| Miscellany (1199) | 4.037.281,91 | 0,00 | 0,00 | 4.037.281,91 | 100,00% |
| Center equated to Organization point (119902) | 4.037.281,91 | 0,00 | 0,00 | 4.037.281,91 | 100,00% |
| Services to People and the Territory Directorate (6002.0003) | 4.037.281,91 | 0,00 | 0,00 | 4.037.281,91 | 100,00% |
| Civic centre (6002.000303) | 2.311.228,07 | 0,00 | 0,00 | 2.311.228,07 | 100,00% |
| Cultural Facility (6002.000306) | 173.323,20 | 0,00 | 0,00 | 173.323,20 | 100,00% |
| Facilities for associations and other entities (6002.000309) | 54.555,89 | 0,00 | 0,00 | 54.555,89 | 100,00% |
| Facilities for Women / Information Point and Care Service for Women (PIAD) (6002.000313) | 24.155,75 | 0,00 | 0,00 | 24.155,75 | 100,00% |
| Library (6002.000301) | 770.654,70 | 0,00 | 0,00 | 770.654,70 | 100,00% |
| Neighbourhood centre (6002.000302) | 70.434,48 | 0,00 | 0,00 | 70.434,48 | 100,00% |
| Others (6002.000315) | 440.227,65 | 0,00 | 0,00 | 440.227,65 | 100,00% |
| Social services centre (6002.000304) | 192.702,17 | 0,00 | 0,00 | 192.702,17 | 100,00% |
| Multiculturalism and immigration (0306) | 190.495,52 | 119,07 | 0,00 | 190.376,45 | 99,94% |
| Multicultural coexistence and awareness of migration programmes (030606) | 2.573,61 | 0,00 | 0,00 | 2.573,61 | 100,00% |
| Services to People and the Territory Directorate (6002.0003) | 2.573,61 | 0,00 | 0,00 | 2.573,61 | 100,00% |
| Services to People and the Territory Directorate (6002.0003) | 2.573,61 | 0,00 | 0,00 | 2.573,61 | 100,00% |
| Social advancement of immigration (030610) | 187.921,92 | 119,07 | 0,00 | 187.802,85 | 99,94% |
| Services to People and the Territory Directorate (6002.0003) | 187.921,92 | 119,07 | 0,00 | 187.802,85 | 99,94% |
| Services to People and the Territory Directorate (6002.0003) | 187.921,92 | 119,07 | 0,00 | 187.802,85 | 99,94% |
| Museums, factories and exhibition venues (0905) | 0,00 | 930,26 | 578,03 | 0,00 | 0,00% |
| Cultural activities (090503) | 0,00 | 930,26 | 578,03 | 0,00 | 0,00% |

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

| Type / Management Office / Subprocess / Activity / Task / Organisation | Cost | Income User | Income Others | City Council Theoretical contribution | |
|--|-----------|-------------|---------------|---------------------------------------|---------|
| Services to People and the Territory Directorate (6002.0003) | 0,00 | 930,26 | 578,03 | 0,00 | 0,00% |
| Cultural Facility (6002.000306) | 0,00 | 630,26 | 0,00 | 0,00 | 0,00% |
| Educational Facility (6002.000307) | 0,00 | 300,00 | 0,00 | 0,00 | 0,00% |
| Others (6002.000315) | 0,00 | 0,00 | 578,03 | 0,00 | 0,00% |
| Promoting cultural activities (0901) | 91.202,16 | 0,00 | 0,00 | 91.202,16 | 100,00% |
| Promoting dance (090104) | 1.337,36 | 0,00 | 0,00 | 1.337,36 | 100,00% |
| Services to People and the Territory Directorate (6002.0003) | 1.337,36 | 0,00 | 0,00 | 1.337,36 | 100,00% |
| Cultural Facility (6002.000306) | 1.337,36 | 0,00 | 0,00 | 1.337,36 | 100,00% |
| Promoting heritage, memory and history (090107) | 1.337,36 | 0,00 | 0,00 | 1.337,36 | 100,00% |
| Services to People and the Territory Directorate (6002.0003) | 1.337,36 | 0,00 | 0,00 | 1.337,36 | 100,00% |
| Cultural Facility (6002.000306) | 1.337,36 | 0,00 | 0,00 | 1.337,36 | 100,00% |
| Promoting literature (090106) | 1.337,36 | 0,00 | 0,00 | 1.337,36 | 100,00% |
| Services to People and the Territory Directorate (6002.0003) | 1.337,36 | 0,00 | 0,00 | 1.337,36 | 100,00% |
| Cultural Facility (6002.000306) | 1.337,36 | 0,00 | 0,00 | 1.337,36 | 100,00% |
| Promoting music (090102) | 79.165,96 | 0,00 | 0,00 | 79.165,96 | 100,00% |
| Services to People and the Territory Directorate (6002.0003) | 79.165,96 | 0,00 | 0,00 | 79.165,96 | 100,00% |
| Cultural Facility (6002.000306) | 79.165,96 | 0,00 | 0,00 | 79.165,96 | 100,00% |
| Promoting scientific and technological innovation (090109) | 1.337,36 | 0,00 | 0,00 | 1.337,36 | 100,00% |
| Services to People and the Territory Directorate (6002.0003) | 1.337,36 | 0,00 | 0,00 | 1.337,36 | 100,00% |
| Cultural Facility (6002.000306) | 1.337,36 | 0,00 | 0,00 | 1.337,36 | 100,00% |
| Promoting the circus (090103) | 1.337,36 | 0,00 | 0,00 | 1.337,36 | 100,00% |
| Services to People and the Territory Directorate (6002.0003) | 1.337,36 | 0,00 | 0,00 | 1.337,36 | 100,00% |
| Cultural Facility (6002.000306) | 1.337,36 | 0,00 | 0,00 | 1.337,36 | 100,00% |
| Promoting the cultural sector (090101) | 1.337,36 | 0,00 | 0,00 | 1.337,36 | 100,00% |
| Services to People and the Territory Directorate (6002.0003) | 1.337,36 | 0,00 | 0,00 | 1.337,36 | 100,00% |
| Cultural Facility (6002.000306) | 1.337,36 | 0,00 | 0,00 | 1.337,36 | 100,00% |
| Promoting the performing arts (090110) | 1.337,36 | 0,00 | 0,00 | 1.337,36 | 100,00% |
| Services to People and the Territory Directorate (6002.0003) | 1.337,36 | 0,00 | 0,00 | 1.337,36 | 100,00% |
| Cultural Facility (6002.000306) | 1.337,36 | 0,00 | 0,00 | 1.337,36 | 100,00% |
| Promoting the theatre (090105) | 1.337,36 | 0,00 | 0,00 | 1.337,36 | 100,00% |
| Services to People and the Territory Directorate (6002.0003) | 1.337,36 | 0,00 | 0,00 | 1.337,36 | 100,00% |
| Cultural Facility (6002.000306) | 1.337,36 | 0,00 | 0,00 | 1.337,36 | 100,00% |
| Promoting traditional culture (090108) | 1.337,36 | 0,00 | 0,00 | 1.337,36 | 100,00% |

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

| Type / Management Office / Subprocess / Activity / Task / Organisation | Cost | Income User | Income Others | City Council Theoretical contribution | |
|--|------------|-------------|---------------|---------------------------------------|---------|
| Services to People and the Territory Directorate (6002.0003) | 1.337,36 | 0,00 | 0,00 | 1.337,36 | 100,00% |
| Cultural Facility (6002.000306) | 1.337,36 | 0,00 | 0,00 | 1.337,36 | 100,00% |
| Promoting education (0803) | 678,51 | 0,00 | 0,00 | 678,51 | 100,00% |
| BCN Professional Training Foundation and Network (080302) | 339,25 | 0,00 | 0,00 | 339,25 | 100,00% |
| Services to People and the Territory Directorate (6002.0003) | 339,25 | 0,00 | 0,00 | 339,25 | 100,00% |
| Services to People and the Territory Directorate (6002.0003) | 339,25 | 0,00 | 0,00 | 339,25 | 100,00% |
| Territorial Action and City Programmes (080301) | 339,25 | 0,00 | 0,00 | 339,25 | 100,00% |
| Services to People and the Territory Directorate (6002.0003) | 339,25 | 0,00 | 0,00 | 339,25 | 100,00% |
| Services to People and the Territory Directorate (6002.0003) | 339,25 | 0,00 | 0,00 | 339,25 | 100,00% |
| Promoting the city's economy (1006) | 516.581,06 | 0,00 | 0,00 | 516.581,06 | 100,00% |
| Support for commerce and tourism (100603) | 516.581,06 | 0,00 | 0,00 | 516.581,06 | 100,00% |
| Services to People and the Territory Directorate (6002.0003) | 516.581,06 | 0,00 | 0,00 | 516.581,06 | 100,00% |
| Services to People and the Territory Directorate (6002.0003) | 516.581,06 | 0,00 | 0,00 | 516.581,06 | 100,00% |
| Promotion services and support for people with disabilities (0317) | 105.570,77 | 0,00 | 0,00 | 105.570,77 | 100,00% |
| Assistance in early care (031703) | 8.186,14 | 0,00 | 0,00 | 8.186,14 | 100,00% |
| Services to People and the Territory Directorate (6002.0003) | 8.186,14 | 0,00 | 0,00 | 8.186,14 | 100,00% |
| Services to People and the Territory Directorate (6002.0003) | 8.186,14 | 0,00 | 0,00 | 8.186,14 | 100,00% |
| Job placement (031702) | 8.186,14 | 0,00 | 0,00 | 8.186,14 | 100,00% |
| Services to People and the Territory Directorate (6002.0003) | 8.186,14 | 0,00 | 0,00 | 8.186,14 | 100,00% |
| Services to People and the Territory Directorate (6002.0003) | 8.186,14 | 0,00 | 0,00 | 8.186,14 | 100,00% |
| Promotion services (031701) | 81.012,36 | 0,00 | 0,00 | 81.012,36 | 100,00% |
| Services to People and the Territory Directorate (6002.0003) | 81.012,36 | 0,00 | 0,00 | 81.012,36 | 100,00% |
| Services to People and the Territory Directorate (6002.0003) | 81.012,36 | 0,00 | 0,00 | 81.012,36 | 100,00% |
| Specialist transport (031704) | 8.186,14 | 0,00 | 0,00 | 8.186,14 | 100,00% |
| Services to People and the Territory Directorate (6002.0003) | 8.186,14 | 0,00 | 0,00 | 8.186,14 | 100,00% |
| Services to People and the Territory Directorate (6002.0003) | 8.186,14 | 0,00 | 0,00 | 8.186,14 | 100,00% |
| Public assistance and Communication (1101) | 150.177,43 | 0,00 | 0,00 | 150.177,43 | 100,00% |
| Management of complaints, incidents and suggestions (IRIS) (110101) | 150.177,43 | 0,00 | 0,00 | 150.177,43 | 100,00% |
| Services to People and the Territory Directorate (6002.0003) | 150.177,43 | 0,00 | 0,00 | 150.177,43 | 100,00% |
| Municipal Building (6002.000305) | 150.177,43 | 0,00 | 0,00 | 150.177,43 | 100,00% |
| Public health (0311) | 89.414,04 | 0,00 | 0,00 | 89.414,04 | 100,00% |
| Promoting health (031106) | 76.660,90 | 0,00 | 0,00 | 76.660,90 | 100,00% |
| Services to People and the Territory Directorate (6002.0003) | 76.660,90 | 0,00 | 0,00 | 76.660,90 | 100,00% |

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

| Type / Management Office / Subprocess / Activity / Task / Organisation | Cost | Income User | Income Others | City Council Theoretical contribution | |
|--|-------------------|-------------|-----------------|---------------------------------------|----------------|
| Services to People and the Territory Directorate (6002.0003) | 76.660,90 | 0,00 | 0,00 | 76.660,90 | 100,00% |
| Promoting health and disease prevention (031104) | 12.753,14 | 0,00 | 0,00 | 12.753,14 | 100,00% |
| Services to People and the Territory Directorate (6002.0003) | 12.753,14 | 0,00 | 0,00 | 12.753,14 | 100,00% |
| Services to People and the Territory Directorate (6002.0003) | 12.753,14 | 0,00 | 0,00 | 12.753,14 | 100,00% |
| Sport Facilities Management (0403) | 103.113,73 | 0,00 | 4.726,55 | 98.387,18 | 95,42% |
| Amounts not assignable | 0,00 | 0,00 | 4.726,55 | 0,00 | 0,00% |
| Services to People and the Territory Directorate (6002.0003) | 0,00 | 0,00 | 4.726,55 | 0,00 | 0,00% |
| Sports facility (6002.000308) | 0,00 | 0,00 | 4.726,55 | 0,00 | 0,00% |
| Municipal sports centres (040301) | 101.195,24 | 0,00 | 0,00 | 101.195,24 | 100,00% |
| Services to People and the Territory Directorate (6002.0003) | 101.195,24 | 0,00 | 0,00 | 101.195,24 | 100,00% |
| Services to People and the Territory Directorate (6002.0003) | 101.195,24 | 0,00 | 0,00 | 101.195,24 | 100,00% |
| Special facilities (040302) | 1.918,49 | 0,00 | 0,00 | 1.918,49 | 100,00% |
| Services to People and the Territory Directorate (6002.0003) | 1.918,49 | 0,00 | 0,00 | 1.918,49 | 100,00% |
| Services to People and the Territory Directorate (6002.0003) | 1.918,49 | 0,00 | 0,00 | 1.918,49 | 100,00% |
| Training Activities (0806) | 296.710,82 | 0,00 | 0,00 | 296.710,82 | 100,00% |
| Courses and workshops (080601) | 31.547,66 | 0,00 | 0,00 | 31.547,66 | 100,00% |
| Services to People and the Territory Directorate (6002.0003) | 31.547,66 | 0,00 | 0,00 | 31.547,66 | 100,00% |
| Services to People and the Territory Directorate (6002.0003) | 31.547,66 | 0,00 | 0,00 | 31.547,66 | 100,00% |
| Environmental education (080602) | 202.067,82 | 0,00 | 0,00 | 202.067,82 | 100,00% |
| Services to People and the Territory Directorate (6002.0003) | 202.067,82 | 0,00 | 0,00 | 202.067,82 | 100,00% |
| Services to People and the Territory Directorate (6002.0003) | 31.547,66 | 0,00 | 0,00 | 31.547,66 | 100,00% |
| Educational Facility (6002.000307) | 170.520,16 | 0,00 | 0,00 | 170.520,16 | 100,00% |
| Innovation and technology (080603) | 31.547,66 | 0,00 | 0,00 | 31.547,66 | 100,00% |
| Services to People and the Territory Directorate (6002.0003) | 31.547,66 | 0,00 | 0,00 | 31.547,66 | 100,00% |
| Services to People and the Territory Directorate (6002.0003) | 31.547,66 | 0,00 | 0,00 | 31.547,66 | 100,00% |
| Open courtyards (080604) | 31.547,66 | 0,00 | 0,00 | 31.547,66 | 100,00% |
| Services to People and the Territory Directorate (6002.0003) | 31.547,66 | 0,00 | 0,00 | 31.547,66 | 100,00% |
| Services to People and the Territory Directorate (6002.0003) | 31.547,66 | 0,00 | 0,00 | 31.547,66 | 100,00% |
| Urban Spaces (1204) | 550.295,88 | 0,00 | 0,00 | 550.295,88 | 100,00% |
| Management of events infrastructure: elements, teams, fences, signs, etc. (120409) | 550.295,88 | 0,00 | 0,00 | 550.295,88 | 100,00% |
| Services to People and the Territory Directorate (6002.0003) | 550.295,88 | 0,00 | 0,00 | 550.295,88 | 100,00% |
| Services to People and the Territory Directorate (6002.0003) | 550.295,88 | 0,00 | 0,00 | 550.295,88 | 100,00% |
| Women (0312) | 139.618,13 | 0,00 | 0,00 | 139.618,13 | 100,00% |

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

| Type / Management Office / Subprocess / Activity / Task / Organisation | Cost | Income User | Income Others | City Council Theoretical contribution | |
|--|----------------------|---------------------|-------------------|---------------------------------------|---------------|
| Promoting equality between men and women (031205) | 2.573,61 | 0,00 | 0,00 | 2.573,61 | 100,00% |
| Services to People and the Territory Directorate (6002.0003) | 2.573,61 | 0,00 | 0,00 | 2.573,61 | 100,00% |
| Facilities for Women / Information Point and Care Service for Women (PIAD) (6002.000313) | 2.573,61 | 0,00 | 0,00 | 2.573,61 | 100,00% |
| Social advancement of women (031208) | 137.044,52 | 0,00 | 0,00 | 137.044,52 | 100,00% |
| Services to People and the Territory Directorate (6002.0003) | 137.044,52 | 0,00 | 0,00 | 137.044,52 | 100,00% |
| Facilities for Women / Information Point and Care Service for Women (PIAD) (6002.000313) | 137.044,52 | 0,00 | 0,00 | 137.044,52 | 100,00% |
| Work Coordination in Public Areas (1201) | 0,00 | 3.297,50 | 259,43 | 0,00 | 0,00% |
| Preventative maintenance and repairs to municipal buildings (120104) | 0,00 | 3.297,50 | 259,43 | 0,00 | 0,00% |
| Services to People and the Territory Directorate (6002.0003) | 0,00 | 3.297,50 | 259,43 | 0,00 | 0,00% |
| Others (6002.000315) | 0,00 | 3.297,50 | 259,43 | 0,00 | 0,00% |
| | 19.895.093,22 | 6.567.494,87 | 209.002,74 | 13.118.595,61 | 65,94% |

