

Cost Report 2016

CORPORATE REPORT

SANTS-MONJUÏC DISTRICT (1103)



SANTS-MONJUÏC DISTRICT (1103)
NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process % City
Cleaning	694.073,77	3,49%	37.511.611,13	1,66%	1,85%	
Depreciation	1.988.554,20	10,01%	100.913.896,40	4,47%	1,97%	
External contracts	5.111.291,82	25,72%	623.669.003,76	27,61%	0,82%	
Financial expenses	213.353,07	1,07%	22.379.623,49	0,99%	0,95%	
Grants and Transfers	2.012.693,18	10,13%	469.886.416,62	20,80%	0,43%	
Human Resources	4.332,32	0,02%	13.308.445,31	0,59%	0,03%	
Human Resources: Company social contributions	1.101.531,08	5,54%	138.555.263,69	6,13%	0,80%	
Human Resources: Compensation	0,00	0,00%	610.673,59	0,03%	0,00%	
Human Resources: Compensation for the service	1.254,01	0,01%	282.610,61	0,01%	0,44%	
Human Resources: Other social costs	9.315,32	0,05%	4.127.659,41	0,18%	0,23%	
Human Resources: Transportation of personnel	6.710,10	0,03%	714.169,80	0,03%	0,94%	
Human Resources: Wages and salaries	4.429.096,04	22,29%	527.403.930,89	23,35%	0,84%	
Leases and rents	344.216,04	1,73%	31.401.506,73	1,39%	1,10%	
Maintenance, repairs and conservation	1.455.082,39	7,32%	66.065.102,77	2,92%	2,20%	
Notifications	75.910,38	0,38%	6.547.782,05	0,29%	1,16%	
Other expenses	1.365.246,65	6,87%	127.264.548,27	5,63%	1,07%	
Purchase of materials and perishable goods	45.683,78	0,23%	4.751.713,21	0,21%	0,96%	
Studies and technical works	129.709,55	0,65%	13.712.072,65	0,61%	0,95%	
Supplies: Electricity	509.243,50	2,56%	24.401.482,40	1,08%	2,09%	
Supplies: Gas	25.293,06	0,13%	4.182.102,00	0,19%	0,60%	
Supplies: Other	79.193,63	0,40%	24.312.400,45	1,08%	0,33%	
Supplies: Telephone and data	221.481,07	1,11%	10.414.664,65	0,46%	2,13%	
Supplies: Water	49.038,15	0,25%	6.473.493,04	0,29%	0,76%	
	19.872.303,11	100,00%	2.258.890.172,93	100,00%		

SANTS-MONJUÏC DISTRICT (1103)

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

Type / Management / Subprocess	Subprocess Cost	% Cost	Mandatory* Cost	% Cost	% C.M. / Cost	Non Mandatory Cost	% Cost	% C.NotM. / Cost
City Council (0)	19.872.303,11	100,00%	17.848.292,77	100,00%	89,81%	2.024.010,34	100,00%	10,19%
District Manager's Office 03 Sants-Monjuïc (6003)	19.872.303,11	100,00%	17.848.292,77	100,00%	89,81%	2.024.010,34	100,00%	10,19%
-Generic processes Districts	1.514.460,28	7,62%	1.488.606,75	8,34%	98,29%	25.853,53	1,28%	1,71%
General Services	287.621,50	1,45%	287.621,50	1,61%	100,00%	0,00	0,00%	0,00%
Licensing and Public Areas Services	5.654.901,50	28,46%	5.654.901,50	31,68%	100,00%	0,00	0,00%	0,00%
Services to People and the Territory	12.415.319,83	62,48%	10.417.163,02	58,37%	83,91%	1.998.156,81	98,72%	16,09%
	19.872.303,11	100,00%	17.848.292,77	100,00%	89,81%	2.024.010,34	100,00%	10,19%

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

SANTS-MONJUÏC DISTRICT (1103)

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

Type / Management / Subprocess	Subprocess Cost	Citizen Cost	Mandatory* Cost	Citizen Cost	Non Mandatory Cost	Citizen Cost
City Council (0)	19.872.303,11	109,81	17.848.292,77	98,62	2.024.010,34	11,18
District Manager's Office 03 Sants-Monjuïc (6003)	19.872.303,11	109,81	17.848.292,77	98,62	2.024.010,34	11,18
-Generic processes Districts	1.514.460,28	8,37	1.488.606,75	8,23	25.853,53	0,14
General Services	287.621,50	1,59	287.621,50	1,59	0,00	0,00
Licensing and Public Areas Services	5.654.901,50	31,25	5.654.901,50	31,25	0,00	0,00
Services to People and the Territory	12.415.319,83	68,60	10.417.163,02	57,56	1.998.156,81	11,04
	19.872.303,11	109,81	17.848.292,77	98,62	2.024.010,34	11,18

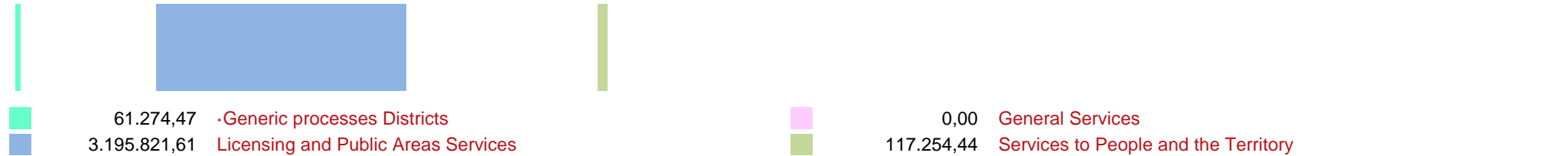
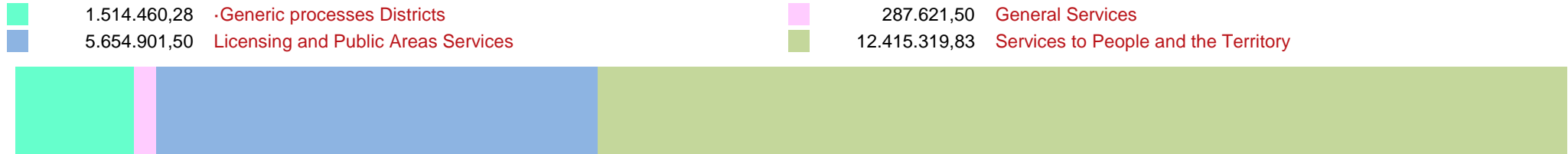
*In accordance with Law Regulating the Basis of Local Municipal Charter of Barcelona sectoral legislation to date.

Population: 180.977

SANTS-MONJUÏC DISTRICT (1103)

COSTS AND INCOME BY SUBPROCESS

ALLOCATION OF COSTS



ALLOCATION OF INCOME

SANTS-MONJUÏC DISTRICT (1103)

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

Type / Manager's Office / Subprocess	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	19.872.303,11	9.905.319,84	7.010.208,75	2.956.774,53	3.374.350,52	16,98%
District Manager's Office 03 Sants-Monjuïc (6003)	19.872.303,11	9.905.319,84	7.010.208,75	2.956.774,53	3.374.350,52	16,98%
-Generic processes Districts	1.514.460,28	1.010.478,79	278.646,88	225.334,61	61.274,47	4,05%
General Services	287.621,50	191.906,93	52.919,73	42.794,83	0,00	
Licensing and Public Areas Services	5.654.901,50	3.630.018,22	1.183.497,73	841.385,55	3.195.821,61	56,51%
Services to People and the Territory	12.415.319,83	5.072.915,89	5.495.144,40	1.847.259,53	117.254,44	0,94%
	19.872.303,11	9.905.319,84	7.010.208,75	2.956.774,53	3.374.350,52	16,98%

SANTS-MONJUÏC DISTRICT (1103)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	19.872.303,11	9.905.319,84	7.010.208,75	2.956.774,53	3.374.350,52	16,98%
District Manager's Office 03 Sants-Monjuïc (6003)	19.872.303,11	9.905.319,84	7.010.208,75	2.956.774,53	3.374.350,52	16,98%
Generic processes Districts	1.514.460,28	1.010.478,79	278.646,88	225.334,61	61.274,47	4,05%
Cultural and outreach activities (0907)	46.523,26	31.041,27	8.559,85	6.922,14	0,00	
Enhancing culture (090701)	46.523,26	31.041,27	8.559,85	6.922,14	0,00	
Elderly people (0303)	1.160,64	774,40	213,55	172,69	0,00	
Activities and coordination of municipal senior citizen centres and areas (030301)	1.160,64	774,40	213,55	172,69	0,00	
Encouragement and promotion of practising sports (0401)	20.603,12	13.746,82	3.790,79	3.065,51	0,00	
Promoting sport (040103)	20.603,12	13.746,82	3.790,79	3.065,51	0,00	
Enhancing the territory (1102)	25.853,53	17.250,00	4.756,81	3.846,71	54.791,02	211,93%
Enhancing the economy (110203)	0,00	0,00	0,00	0,00	300,00	
Regular contact with organisations and residents in the territory (110201)	25.853,53	17.250,00	4.756,81	3.846,71	54.491,02	210,77%
Family and children (0302)	6.775,27	4.520,60	1.246,59	1.008,08	0,00	
Promoting and getting involved with childhood (030207)	6.775,27	4.520,60	1.246,59	1.008,08	0,00	
Festivals (0903)	46.032,05	30.713,52	8.469,48	6.849,05	0,00	
District festivals (090302)	46.032,05	30.713,52	8.469,48	6.849,05	0,00	
Promoting cultural activities (0901)	46.523,26	31.041,27	8.559,85	6.922,14	0,00	
Promoting traditional culture (090108)	46.523,26	31.041,27	8.559,85	6.922,14	0,00	
Promoting the city's economy (1006)	418.888,86	279.491,19	77.071,73	62.325,94	1.200,00	0,29%
Support for commerce and tourism (100603)	418.888,86	279.491,19	77.071,73	62.325,94	1.200,00	0,29%
Public assistance and Communication (1101)	79.768,91	53.223,44	14.676,75	11.868,71	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	79.768,91	53.223,44	14.676,75	11.868,71	0,00	
Work Coordination in Public Areas (1201)	822.331,41	548.676,29	151.301,48	122.353,64	5.283,45	0,64%
Preventative maintenance and repairs to municipal buildings (120104)	822.331,41	548.676,29	151.301,48	122.353,64	5.283,45	0,64%
General Services	287.621,50	191.906,93	52.919,73	42.794,83	0,00	
Coexistence and civic-mindedness (1103)	261.815,57	174.688,69	48.171,68	38.955,20	0,00	
Coexistence in public areas (110301)	130.907,79	87.344,35	24.085,84	19.477,60	0,00	
Support and mediation (110302)	130.907,79	87.344,35	24.085,84	19.477,60	0,00	
Public assistance and Communication (1101)	25.805,93	17.218,24	4.748,06	3.839,63	0,00	
Civil matrimonies (110103)	25.805,93	17.218,24	4.748,06	3.839,63	0,00	
Licensing and Public Areas Services	5.654.901,50	3.630.018,22	1.183.497,73	841.385,55	3.195.821,61	56,51%

SANTS-MONJUÏC DISTRICT (1103)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Cleaning public areas (0202)	35.107,03	22.515,25	7.368,25	5.223,53	0,00	
Cleaning the public roads and public areas (020201)	35.107,03	22.515,25	7.368,25	5.223,53	0,00	
District procedures (1104)	133.260,90	86.212,27	27.220,92	19.827,72	98.521,63	73,93%
Activity Licenses (110401)	133.260,90	86.212,27	27.220,92	19.827,72	98.521,63	73,93%
Investment management (0116)	81.403,15	52.366,72	16.924,56	12.111,87	0,00	
Coordination of investments in the territory (011602)	81.403,15	52.366,72	16.924,56	12.111,87	0,00	
Operation and maintenance of public street lighting (0208)	1.129.867,67	723.137,23	238.618,88	168.111,56	0,00	
Public and ornamental street lighting (020802)	1.129.867,67	723.137,23	238.618,88	168.111,56	0,00	
Public assistance and Communication (1101)	177.485,81	114.823,28	36.254,64	26.407,89	0,00	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	95.910,61	62.048,74	19.591,45	14.270,42	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	81.575,19	52.774,54	16.663,19	12.137,47	0,00	
Public road licenses (0104)	822.046,26	531.817,44	167.917,61	122.311,21	2.815.722,24	342,53%
Activity inspections in public areas (010406)	617.328,29	399.376,49	126.100,31	91.851,49	725.999,64	117,60%
Commercial occupancy licenses for pavements and public areas (010403)	167.077,09	108.089,43	34.128,48	24.859,19	2.089.722,60	1250,75%
Minor construction work licenses (010407)	14.683,46	9.499,37	2.999,36	2.184,73	0,00	
Private events in public area licenses (010404)	22.957,42	14.852,15	4.689,46	3.415,80	0,00	
Urban Planning Initiatives (0118)	251.720,21	162.848,74	51.418,34	37.453,13	256.760,81	102,00%
Processing licenses for major works (011803)	247.767,26	160.291,41	50.610,88	36.864,97	13.130,32	5,30%
Subsidiary implementation file (011802)	0,00	0,00	0,00	0,00	231.365,72	
Urban planning files and reports (011801)	3.952,95	2.557,33	807,46	588,15	12.264,77	310,27%
Urban Spaces (1204)	2.826.921,03	1.809.493,09	596.813,98	420.613,96	24.816,93	0,88%
Preventative maintenance and repairs to the public roads and pavements (120405)	2.826.921,03	1.809.493,09	596.813,98	420.613,96	24.816,93	0,88%
Work Coordination in Public Areas (1201)	197.089,43	126.804,20	40.960,54	29.324,68	0,00	
Drafting studies, work projects, preliminary and receiving reports (120103)	83.228,90	53.687,17	17.158,21	12.383,52	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	113.860,53	73.117,03	23.802,34	16.941,16	0,00	
Services to People and the Territory	12.415.319,83	5.072.915,89	5.495.144,40	1.847.259,53	117.254,44	0,94%
Adolescence/Early adulthood (0308)	667.824,60	368.634,39	199.825,45	99.364,77	1.050,00	0,16%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	480.098,18	279.020,73	129.644,26	71.433,19	1.050,00	0,22%
Promoting young people (030809)	187.726,42	89.613,66	70.181,19	27.931,57	0,00	
Assistance for individuals and families (0313)	5.855,27	3.763,84	1.220,23	871,20	0,00	
Social action and social integration programmes (031306)	5.855,27	3.763,84	1.220,23	871,20	0,00	

SANTS-MONJUÏC DISTRICT (1103)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Coexistence and civic-mindedness (1103)	65.649,00	42.200,00	13.681,17	9.767,83	0,00	
Coexistence in public areas (110301)	65.649,00	42.200,00	13.681,17	9.767,83	0,00	
Cultural and outreach activities (0907)	2.713.333,71	818.415,11	1.491.205,16	403.713,45	0,00	
Courses and workshops (090703)	807.598,12	243.701,56	443.735,07	120.161,49	0,00	
Enhancing culture (090701)	1.098.137,48	331.011,99	603.735,02	163.390,47	0,00	
Hiring areas (090702)	807.598,12	243.701,56	443.735,07	120.161,49	0,00	
Education councils (0804)	508.575,30	213.813,50	219.091,53	75.670,27	0,00	
Participation in school councils: educational coordination (080402)	508.575,30	213.813,50	219.091,53	75.670,27	0,00	
Elderly people (0303)	856.520,27	461.555,17	267.524,54	127.440,55	0,00	
Activities and coordination of municipal senior citizen centres and areas (030301)	768.778,57	405.153,71	249.239,28	114.385,58	0,00	
Promoting senior citizens (030314)	87.741,70	56.401,46	18.285,26	13.054,97	0,00	
Encouragement and promotion of practising sports (0401)	75.568,19	48.576,18	15.748,32	11.243,69	0,00	
Promoting sport (040103)	75.568,19	48.576,18	15.748,32	11.243,69	0,00	
Enhancing the territory (1102)	876.189,25	563.225,42	182.596,76	130.367,08	101.820,17	11,62%
Active democracy (110206)	15.165,06	9.748,29	3.160,38	2.256,39	0,00	
Employment plans and promotion (110204)	15.165,06	9.748,29	3.160,38	2.256,39	0,00	
Enhancing the economy (110203)	15.165,06	9.748,29	3.160,38	2.256,39	982,90	6,48%
Initiatives for neighbourhood laws and other community programmes (110202)	426.188,16	273.959,08	88.817,09	63.411,99	100.837,27	23,66%
Participatory processes (110205)	18.276,39	11.748,29	3.808,78	2.719,32	0,00	
Regular contact with organisations and residents in the territory (110201)	386.229,51	248.273,16	80.489,75	57.466,59	0,00	
Family and children (0302)	1.073.264,70	593.621,31	319.953,71	159.689,68	0,00	
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	905.706,65	495.475,54	275.472,18	134.758,93	0,00	
Promoting and getting involved with childhood (030207)	167.558,05	98.145,77	44.481,53	24.930,75	0,00	
Festivals (0903)	268.419,38	172.543,34	55.938,27	39.937,78	0,00	
District festivals (090302)	268.419,38	172.543,34	55.938,27	39.937,78	0,00	
Libraries (0908)	590.843,52	41.361,43	461.571,24	87.910,85	0,00	
Activities and coordination of libraries (090801)	590.843,52	41.361,43	461.571,24	87.910,85	0,00	
Miscellany (1199)	672.779,19	432.470,89	140.206,35	100.101,95	0,00	
Center equated to Organization point (119902)	672.779,19	432.470,89	140.206,35	100.101,95	0,00	
Multiculturalism and immigration (0306)	234.497,74	121.432,86	78.174,26	34.890,62	0,00	
Social advancement of immigration (030610)	234.497,74	121.432,86	78.174,26	34.890,62	0,00	
Promoting cultural activities (0901)	866.076,54	374.208,78	363.005,35	128.862,42	0,00	

SANTS-MONJUÏC DISTRICT (1103)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Promoting music (090102)	219.776,37	141.275,00	45.801,12	32.700,24	0,00	
Promoting the cultural sector (090101)	56.548,37	36.350,00	11.784,61	8.413,76	0,00	
Promoting traditional culture (090108)	589.751,81	196.583,78	305.419,62	87.748,42	0,00	
Promoting the city's economy (1006)	78.208,21	50.273,22	16.298,49	11.636,50	0,00	
Support for commerce and tourism (100603)	78.208,21	50.273,22	16.298,49	11.636,50	0,00	
Promotion services and support for people with disabilities (0317)	37.599,45	24.169,40	7.835,68	5.594,37	0,00	
Assistance in early care (031703)	5.055,91	3.250,00	1.053,64	752,26	0,00	
Job placement (031702)	5.055,91	3.250,00	1.053,64	752,26	0,00	
Promotion services (031701)	22.431,73	14.419,40	4.674,75	3.337,59	0,00	
Specialist transport (031704)	5.055,91	3.250,00	1.053,64	752,26	0,00	
Public assistance and Communication (1101)	142.012,33	91.287,30	29.595,19	21.129,83	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	142.012,33	91.287,30	29.595,19	21.129,83	0,00	
Public health (0311)	1.244,53	800,00	259,36	185,17	0,00	
Promoting health and disease prevention (031104)	1.244,53	800,00	259,36	185,17	0,00	
Sport Facilities Management (0403)	1.911.398,20	159.443,13	1.467.560,58	284.394,49	100,00	0,01%
Amounts not assignable	0,00	0,00	0,00	0,00	100,00	
Municipal sports centres (040301)	1.911.398,20	159.443,13	1.467.560,58	284.394,49	0,00	
Training Activities (0806)	38.109,44	23.210,72	9.228,46	5.670,25	12.549,75	32,93%
Courses and workshops (080601)	4.344,37	2.792,62	905,36	646,39	12.549,75	288,87%
Environmental education (080602)	4.344,37	2.792,62	905,36	646,39	0,00	
Innovation and technology (080603)	4.344,37	2.792,62	905,36	646,39	0,00	
Open courtyards (080604)	25.076,31	14.832,87	6.512,37	3.731,07	0,00	
Urban Spaces (1204)	640.021,01	411.413,52	133.379,59	95.227,91	0,00	
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	640.021,01	411.413,52	133.379,59	95.227,91	0,00	
Women (0312)	49.047,17	31.528,14	10.221,37	7.297,67	0,00	
Social advancement of women (031208)	49.047,17	31.528,14	10.221,37	7.297,67	0,00	
Work Coordination in Public Areas (1201)	42.282,82	24.968,27	11.023,34	6.291,21	1.734,52	4,10%
Preventative maintenance and repairs to municipal buildings (120104)	42.282,82	24.968,27	11.023,34	6.291,21	1.734,52	4,10%
	19.872.303,11	9.905.319,84	7.010.208,75	2.956.774,53	3.374.350,52	16,98%

SANTS-MONJUÏC DISTRICT (1103)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	19.872.303,11	9.905.319,84	7.010.208,75	2.956.774,53	3.374.350,52	16,98%
District Manager's Office 03 Sants-Monjuïc (6003)	19.872.303,11	9.905.319,84	7.010.208,75	2.956.774,53	3.374.350,52	16,98%
Generic processes Districts	1.514.460,28	1.010.478,79	278.646,88	225.334,61	61.274,47	4,05%
Cultural and outreach activities (0907)	46.523,26	31.041,27	8.559,85	6.922,14	0,00	
Enhancing culture (090701)	46.523,26	31.041,27	8.559,85	6.922,14	0,00	
District Manager's Office 03 Sants-Monjuïc (6003)	46.523,26	31.041,27	8.559,85	6.922,14	0,00	
Elderly people (0303)	1.160,64	774,40	213,55	172,69	0,00	
Activities and coordination of municipal senior citizen centres and areas (030301)	1.160,64	774,40	213,55	172,69	0,00	
General Services Directorate (6003.0002)	1.160,64	774,40	213,55	172,69	0,00	
General Services Directorate (6003.0002)	1.160,64	774,40	213,55	172,69	0,00	
Encouragement and promotion of practising sports (0401)	20.603,12	13.746,82	3.790,79	3.065,51	0,00	
Promoting sport (040103)	20.603,12	13.746,82	3.790,79	3.065,51	0,00	
District Manager's Office 03 Sants-Monjuïc (6003)	20.603,12	13.746,82	3.790,79	3.065,51	0,00	
Enhancing the territory (1102)	25.853,53	17.250,00	4.756,81	3.846,71	54.791,02	211,93%
Enhancing the economy (110203)	0,00	0,00	0,00	0,00	300,00	
General Services Directorate (6003.0002)	0,00	0,00	0,00	0,00	300,00	
Internal Resources Department (6003.000201)	0,00	0,00	0,00	0,00	300,00	
Regular contact with organisations and residents in the territory (110201)	25.853,53	17.250,00	4.756,81	3.846,71	54.491,02	210,77%
District Manager's Office 03 Sants-Monjuïc (6003)	25.853,53	17.250,00	4.756,81	3.846,71	54.491,02	210,77%
Family and children (0302)	6.775,27	4.520,60	1.246,59	1.008,08	0,00	
Promoting and getting involved with childhood (030207)	6.775,27	4.520,60	1.246,59	1.008,08	0,00	
District Manager's Office 03 Sants-Monjuïc (6003)	6.775,27	4.520,60	1.246,59	1.008,08	0,00	
Festivals (0903)	46.032,05	30.713,52	8.469,48	6.849,05	0,00	
District festivals (090302)	46.032,05	30.713,52	8.469,48	6.849,05	0,00	
General Services Directorate (6003.0002)	46.032,05	30.713,52	8.469,48	6.849,05	0,00	
Communication (6003.000202)	46.032,05	30.713,52	8.469,48	6.849,05	0,00	
Promoting cultural activities (0901)	46.523,26	31.041,27	8.559,85	6.922,14	0,00	
Promoting traditional culture (090108)	46.523,26	31.041,27	8.559,85	6.922,14	0,00	
District Manager's Office 03 Sants-Monjuïc (6003)	46.523,26	31.041,27	8.559,85	6.922,14	0,00	
Promoting the city's economy (1006)	418.888,86	279.491,19	77.071,73	62.325,94	1.200,00	0,29%
Support for commerce and tourism (100603)	418.888,86	279.491,19	77.071,73	62.325,94	1.200,00	0,29%

SANTS-MONJUÏC DISTRICT (1103)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
General Services Directorate (6003.0002)	418.888,86	279.491,19	77.071,73	62.325,94	1.200,00	0,29%
General Services Directorate (6003.0002)	418.888,86	279.491,19	77.071,73	62.325,94	0,00	
Internal Resources Department (6003.000201)	0,00	0,00	0,00	0,00	1.200,00	
Public assistance and Communication (1101)	79.768,91	53.223,44	14.676,75	11.868,71	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	79.768,91	53.223,44	14.676,75	11.868,71	0,00	
General Services Directorate (6003.0002)	79.768,91	53.223,44	14.676,75	11.868,71	0,00	
Communication (6003.000202)	79.768,91	53.223,44	14.676,75	11.868,71	0,00	
Work Coordination in Public Areas (1201)	822.331,41	548.676,29	151.301,48	122.353,64	5.283,45	0,64%
Preventative maintenance and repairs to municipal buildings (120104)	822.331,41	548.676,29	151.301,48	122.353,64	5.283,45	0,64%
District Manager's Office 03 Sants-Monjuïc (6003)	810.183,40	540.570,89	149.066,36	120.546,15	5.283,45	0,65%
General Services Directorate (6003.0002)	12.148,01	8.105,40	2.235,12	1.807,49	0,00	
General Services Directorate (6003.0002)	12.148,01	8.105,40	2.235,12	1.807,49	0,00	
General Services	287.621,50	191.906,93	52.919,73	42.794,83	0,00	
Coexistence and civic-mindedness (1103)	261.815,57	174.688,69	48.171,68	38.955,20	0,00	
Coexistence in public areas (110301)	130.907,79	87.344,35	24.085,84	19.477,60	0,00	
General Services Directorate (6003.0002)	130.907,79	87.344,35	24.085,84	19.477,60	0,00	
Legal Services Department (6003.000203)	130.907,79	87.344,35	24.085,84	19.477,60	0,00	
Support and mediation (110302)	130.907,79	87.344,35	24.085,84	19.477,60	0,00	
General Services Directorate (6003.0002)	130.907,79	87.344,35	24.085,84	19.477,60	0,00	
Legal Services Department (6003.000203)	130.907,79	87.344,35	24.085,84	19.477,60	0,00	
Public assistance and Communication (1101)	25.805,93	17.218,24	4.748,06	3.839,63	0,00	
Civil matrimonies (110103)	25.805,93	17.218,24	4.748,06	3.839,63	0,00	
General Services Directorate (6003.0002)	25.805,93	17.218,24	4.748,06	3.839,63	0,00	
Legal Services Department (6003.000203)	25.805,93	17.218,24	4.748,06	3.839,63	0,00	
Licensing and Public Areas Services	5.654.901,50	3.630.018,22	1.183.497,73	841.385,55	3.195.821,61	56,51%
Cleaning public areas (0202)	35.107,03	22.515,25	7.368,25	5.223,53	0,00	
Cleaning the public roads and public areas (020201)	35.107,03	22.515,25	7.368,25	5.223,53	0,00	
Licenses and Public Areas Services Directorate (6003.0004)	35.107,03	22.515,25	7.368,25	5.223,53	0,00	
Licenses and Public Areas Services Directorate (6003.0004)	6.653,96	4.304,74	1.359,19	990,03	0,00	
Public Works and Maintenance Department (6003.000401)	28.453,07	18.210,52	6.009,06	4.233,50	0,00	
District procedures (1104)	133.260,90	86.212,27	27.220,92	19.827,72	98.521,63	73,93%
Activity Licenses (110401)	133.260,90	86.212,27	27.220,92	19.827,72	98.521,63	73,93%
Licenses and Public Areas Services Directorate (6003.0004)	133.260,90	86.212,27	27.220,92	19.827,72	98.521,63	73,93%

SANTS-MONJUÏC DISTRICT (1103)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Licenses and Inspections Department (6003.000402)	133.260,90	86.212,27	27.220,92	19.827,72	98.521,63	73,93%
Investment management (0116)	81.403,15	52.366,72	16.924,56	12.111,87	0,00	
Coordination of investments in the territory (011602)	81.403,15	52.366,72	16.924,56	12.111,87	0,00	
Licenses and Public Areas Services Directorate (6003.0004)	81.403,15	52.366,72	16.924,56	12.111,87	0,00	
Licenses and Public Areas Services Directorate (6003.0004)	38.578,69	24.958,23	7.880,39	5.740,07	0,00	
Public Works and Maintenance Department (6003.000401)	42.824,46	27.408,49	9.044,18	6.371,80	0,00	
Operation and maintenance of public street lighting (0208)	1.129.867,67	723.137,23	238.618,88	168.111,56	0,00	
Public and ornamental street lighting (020802)	1.129.867,67	723.137,23	238.618,88	168.111,56	0,00	
Licenses and Public Areas Services Directorate (6003.0004)	1.129.867,67	723.137,23	238.618,88	168.111,56	0,00	
Public Works and Maintenance Department (6003.000401)	1.129.867,67	723.137,23	238.618,88	168.111,56	0,00	
Public assistance and Communication (1101)	177.485,81	114.823,28	36.254,64	26.407,89	0,00	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	95.910,61	62.048,74	19.591,45	14.270,42	0,00	
Licenses and Public Areas Services Directorate (6003.0004)	95.910,61	62.048,74	19.591,45	14.270,42	0,00	
Licenses and Inspections Department (6003.000402)	95.910,61	62.048,74	19.591,45	14.270,42	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	81.575,19	52.774,54	16.663,19	12.137,47	0,00	
Licenses and Public Areas Services Directorate (6003.0004)	81.575,19	52.774,54	16.663,19	12.137,47	0,00	
Licenses and Inspections Department (6003.000402)	81.575,19	52.774,54	16.663,19	12.137,47	0,00	
Public road licenses (0104)	822.046,26	531.817,44	167.917,61	122.311,21	2.815.722,24	342,53%
Activity inspections in public areas (010406)	617.328,29	399.376,49	126.100,31	91.851,49	725.999,64	117,60%
Licenses and Public Areas Services Directorate (6003.0004)	617.328,29	399.376,49	126.100,31	91.851,49	725.999,64	117,60%
Licenses and Inspections Department (6003.000402)	617.328,29	399.376,49	126.100,31	91.851,49	725.999,64	117,60%
Commercial occupancy licenses for pavements and public areas (010403)	167.077,09	108.089,43	34.128,48	24.859,19	2.089.722,60	1250,75%
Licenses and Public Areas Services Directorate (6003.0004)	167.077,09	108.089,43	34.128,48	24.859,19	2.089.722,60	1250,75%
Licenses and Inspections Department (6003.000402)	167.077,09	108.089,43	34.128,48	24.859,19	2.089.722,60	1250,75%
Minor construction work licenses (010407)	14.683,46	9.499,37	2.999,36	2.184,73	0,00	
Licenses and Public Areas Services Directorate (6003.0004)	14.683,46	9.499,37	2.999,36	2.184,73	0,00	
Licenses and Inspections Department (6003.000402)	14.683,46	9.499,37	2.999,36	2.184,73	0,00	
Private events in public area licenses (010404)	22.957,42	14.852,15	4.689,46	3.415,80	0,00	
Licenses and Public Areas Services Directorate (6003.0004)	22.957,42	14.852,15	4.689,46	3.415,80	0,00	
Licenses and Inspections Department (6003.000402)	22.957,42	14.852,15	4.689,46	3.415,80	0,00	
Urban Planning Initiatives (0118)	251.720,21	162.848,74	51.418,34	37.453,13	256.760,81	102,00%
Processing licenses for major works (011803)	247.767,26	160.291,41	50.610,88	36.864,97	13.130,32	5,30%
Licenses and Public Areas Services Directorate (6003.0004)	247.767,26	160.291,41	50.610,88	36.864,97	13.130,32	5,30%

SANTS-MONJUÏC DISTRICT (1103)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Licenses and Inspections Department (6003.000402)	247.767,26	160.291,41	50.610,88	36.864,97	13.130,32	5,30%
Subsidiary implementation file (011802)	0,00	0,00	0,00	0,00	231.365,72	
Licenses and Public Areas Services Directorate (6003.0004)	0,00	0,00	0,00	0,00	231.365,72	
Licenses and Inspections Department (6003.000402)	0,00	0,00	0,00	0,00	231.365,72	
Urban planning files and reports (011801)	3.952,95	2.557,33	807,46	588,15	12.264,77	310,27%
Licenses and Public Areas Services Directorate (6003.0004)	3.952,95	2.557,33	807,46	588,15	12.264,77	310,27%
Licenses and Inspections Department (6003.000402)	3.952,95	2.557,33	807,46	588,15	12.264,77	310,27%
Urban Spaces (1204)	2.826.921,03	1.809.493,09	596.813,98	420.613,96	24.816,93	0,88%
Preventative maintenance and repairs to the public roads and pavements (120405)	2.826.921,03	1.809.493,09	596.813,98	420.613,96	24.816,93	0,88%
Licenses and Public Areas Services Directorate (6003.0004)	2.826.921,03	1.809.493,09	596.813,98	420.613,96	24.816,93	0,88%
Licenses and Public Areas Services Directorate (6003.0004)	30.155,10	19.508,65	6.159,72	4.486,74	0,00	
Licenses and Inspections Department (6003.000402)	0,00	0,00	0,00	0,00	972,60	
Public Works and Maintenance Department (6003.000401)	2.796.765,93	1.789.984,44	590.654,27	416.127,22	23.844,33	0,85%
Work Coordination in Public Areas (1201)	197.089,43	126.804,20	40.960,54	29.324,68	0,00	
Drafting studies, work projects, preliminary and receiving reports (120103)	83.228,90	53.687,17	17.158,21	12.383,52	0,00	
Licenses and Public Areas Services Directorate (6003.0004)	83.228,90	53.687,17	17.158,21	12.383,52	0,00	
Licenses and Public Areas Services Directorate (6003.0004)	60.522,48	39.154,62	12.362,80	9.005,06	0,00	
Public Works and Maintenance Department (6003.000401)	22.706,42	14.532,55	4.795,41	3.378,46	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	113.860,53	73.117,03	23.802,34	16.941,16	0,00	
Licenses and Public Areas Services Directorate (6003.0004)	113.860,53	73.117,03	23.802,34	16.941,16	0,00	
Licenses and Public Areas Services Directorate (6003.0004)	35.251,71	22.805,86	7.200,79	5.245,06	0,00	
Public Works and Maintenance Department (6003.000401)	78.608,82	50.311,17	16.601,54	11.696,11	0,00	
Services to People and the Territory	12.415.319,83	5.072.915,89	5.495.144,40	1.847.259,53	117.254,44	0,94%
Adolescence/Early adulthood (0308)	667.824,60	368.634,39	199.825,45	99.364,77	1.050,00	0,16%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	480.098,18	279.020,73	129.644,26	71.433,19	1.050,00	0,22%
Services to People and the Territory Directorate (6003.0003)	480.098,18	279.020,73	129.644,26	71.433,19	1.050,00	0,22%
Facilities for Young People / Youth Information Points (PIJ) (6003.000312)	480.098,18	279.020,73	129.644,26	71.433,19	1.050,00	0,22%
Promoting young people (030809)	187.726,42	89.613,66	70.181,19	27.931,57	0,00	
Services to People and the Territory Directorate (6003.0003)	187.726,42	89.613,66	70.181,19	27.931,57	0,00	
Services to People and the Territory Directorate (6003.0003)	46.744,78	30.048,13	9.741,55	6.955,10	0,00	
Civic centre (6003.000303)	79.656,01	23.937,55	43.866,55	11.851,92	0,00	

SANTS-MONJUÏC DISTRICT (1103)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Facilities for Young People / Youth Information Points (PIJ) (6003.000312)	30.302,53	17.611,05	8.182,80	4.508,67	0,00	
Others (6003.000315)	31.023,10	18.016,93	8.390,28	4.615,89	0,00	
Assistance for individuals and families (0313)	5.855,27	3.763,84	1.220,23	871,20	0,00	
Social action and social integration programmes (031306)	5.855,27	3.763,84	1.220,23	871,20	0,00	
Services to People and the Territory Directorate (6003.0003)	5.855,27	3.763,84	1.220,23	871,20	0,00	
Neighbourhood centre (6003.000302)	5.855,27	3.763,84	1.220,23	871,20	0,00	
Coexistence and civic-mindedness (1103)	65.649,00	42.200,00	13.681,17	9.767,83	0,00	
Coexistence in public areas (110301)	65.649,00	42.200,00	13.681,17	9.767,83	0,00	
Services to People and the Territory Directorate (6003.0003)	65.649,00	42.200,00	13.681,17	9.767,83	0,00	
Services to People and the Territory Directorate (6003.0003)	65.649,00	42.200,00	13.681,17	9.767,83	0,00	
Cultural and outreach activities (0907)	2.713.333,71	818.415,11	1.491.205,16	403.713,45	0,00	
Courses and workshops (090703)	807.598,12	243.701,56	443.735,07	120.161,49	0,00	
Services to People and the Territory Directorate (6003.0003)	807.598,12	243.701,56	443.735,07	120.161,49	0,00	
Services to People and the Territory Directorate (6003.0003)	2.947,76	1.894,86	614,31	438,59	0,00	
Civic centre (6003.000303)	804.650,35	241.806,70	443.120,76	119.722,90	0,00	
Enhancing culture (090701)	1.098.137,48	331.011,99	603.735,02	163.390,47	0,00	
Services to People and the Territory Directorate (6003.0003)	1.098.137,48	331.011,99	603.735,02	163.390,47	0,00	
Services to People and the Territory Directorate (6003.0003)	2.947,76	1.894,86	614,31	438,59	0,00	
Civic centre (6003.000303)	1.095.189,72	329.117,13	603.120,71	162.951,88	0,00	
Hiring areas (090702)	807.598,12	243.701,56	443.735,07	120.161,49	0,00	
Services to People and the Territory Directorate (6003.0003)	807.598,12	243.701,56	443.735,07	120.161,49	0,00	
Services to People and the Territory Directorate (6003.0003)	2.947,76	1.894,86	614,31	438,59	0,00	
Civic centre (6003.000303)	804.650,35	241.806,70	443.120,76	119.722,90	0,00	
Education councils (0804)	508.575,30	213.813,50	219.091,53	75.670,27	0,00	
Participation in school councils: educational coordination (080402)	508.575,30	213.813,50	219.091,53	75.670,27	0,00	
Services to People and the Territory Directorate (6003.0003)	508.575,30	213.813,50	219.091,53	75.670,27	0,00	
Services to People and the Territory Directorate (6003.0003)	141.171,26	90.746,66	29.419,92	21.004,69	0,00	
Cultural Facility (6003.000306)	367.404,03	123.066,84	189.671,62	54.665,58	0,00	
Elderly people (0303)	856.520,27	461.555,17	267.524,54	127.440,55	0,00	
Activities and coordination of municipal senior citizen centres and areas (030301)	768.778,57	405.153,71	249.239,28	114.385,58	0,00	
Services to People and the Territory Directorate (6003.0003)	768.778,57	405.153,71	249.239,28	114.385,58	0,00	
Facilities for senior citizens (6003.000310)	768.778,57	405.153,71	249.239,28	114.385,58	0,00	

SANTS-MONJUÏC DISTRICT (1103)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Promoting senior citizens (030314)	87.741,70	56.401,46	18.285,26	13.054,97	0,00	
Services to People and the Territory Directorate (6003.0003)	87.741,70	56.401,46	18.285,26	13.054,97	0,00	
Services to People and the Territory Directorate (6003.0003)	87.741,70	56.401,46	18.285,26	13.054,97	0,00	
Encouragement and promotion of practising sports (0401)	75.568,19	48.576,18	15.748,32	11.243,69	0,00	
Promoting sport (040103)	75.568,19	48.576,18	15.748,32	11.243,69	0,00	
Services to People and the Territory Directorate (6003.0003)	75.568,19	48.576,18	15.748,32	11.243,69	0,00	
Services to People and the Territory Directorate (6003.0003)	75.568,19	48.576,18	15.748,32	11.243,69	0,00	
Enhancing the territory (1102)	876.189,25	563.225,42	182.596,76	130.367,08	101.820,17	11,62%
Active democracy (110206)	15.165,06	9.748,29	3.160,38	2.256,39	0,00	
Services to People and the Territory Directorate (6003.0003)	15.165,06	9.748,29	3.160,38	2.256,39	0,00	
Facilities for associations and other entities (6003.000309)	15.165,06	9.748,29	3.160,38	2.256,39	0,00	
Employment plans and promotion (110204)	15.165,06	9.748,29	3.160,38	2.256,39	0,00	
Services to People and the Territory Directorate (6003.0003)	15.165,06	9.748,29	3.160,38	2.256,39	0,00	
Facilities for associations and other entities (6003.000309)	15.165,06	9.748,29	3.160,38	2.256,39	0,00	
Enhancing the economy (110203)	15.165,06	9.748,29	3.160,38	2.256,39	982,90	6,48%
Services to People and the Territory Directorate (6003.0003)	15.165,06	9.748,29	3.160,38	2.256,39	982,90	6,48%
Services to People and the Territory Directorate (6003.0003)	0,00	0,00	0,00	0,00	982,90	
Facilities for associations and other entities (6003.000309)	15.165,06	9.748,29	3.160,38	2.256,39	0,00	
Initiatives for neighbourhood laws and other community programmes (110202)	426.188,16	273.959,08	88.817,09	63.411,99	100.837,27	23,66%
Services to People and the Territory Directorate (6003.0003)	426.188,16	273.959,08	88.817,09	63.411,99	100.837,27	23,66%
Services to People and the Territory Directorate (6003.0003)	0,00	0,00	0,00	0,00	100.837,27	
Facilities for associations and other entities (6003.000309)	426.188,16	273.959,08	88.817,09	63.411,99	0,00	
Participatory processes (110205)	18.276,39	11.748,29	3.808,78	2.719,32	0,00	
Services to People and the Territory Directorate (6003.0003)	18.276,39	11.748,29	3.808,78	2.719,32	0,00	
Facilities for associations and other entities (6003.000309)	18.276,39	11.748,29	3.808,78	2.719,32	0,00	
Regular contact with organisations and residents in the territory (110201)	386.229,51	248.273,16	80.489,75	57.466,59	0,00	
Services to People and the Territory Directorate (6003.0003)	386.229,51	248.273,16	80.489,75	57.466,59	0,00	
Facilities for associations and other entities (6003.000309)	386.229,51	248.273,16	80.489,75	57.466,59	0,00	
Family and children (0302)	1.073.264,70	593.621,31	319.953,71	159.689,68	0,00	
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	905.706,65	495.475,54	275.472,18	134.758,93	0,00	
Services to People and the Territory Directorate (6003.0003)	905.706,65	495.475,54	275.472,18	134.758,93	0,00	
Services to People and the Territory Directorate (6003.0003)	6.378,22	4.100,00	1.329,21	949,01	0,00	
Facilities for children and adolescents (6003.000311)	899.328,43	491.375,54	274.142,97	133.809,93	0,00	

SANTS-MONJUÏC DISTRICT (1103)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Promoting and getting involved with childhood (030207)	167.558,05	98.145,77	44.481,53	24.930,75	0,00	
Services to People and the Territory Directorate (6003.0003)	167.558,05	98.145,77	44.481,53	24.930,75	0,00	
Services to People and the Territory Directorate (6003.0003)	68.393,48	43.964,18	14.253,12	10.176,18	0,00	
Facilities for children and adolescents (6003.000311)	99.164,57	54.181,59	30.228,41	14.754,57	0,00	
Festivals (0903)	268.419,38	172.543,34	55.938,27	39.937,78	0,00	
District festivals (090302)	268.419,38	172.543,34	55.938,27	39.937,78	0,00	
Services to People and the Territory Directorate (6003.0003)	268.419,38	172.543,34	55.938,27	39.937,78	0,00	
Services to People and the Territory Directorate (6003.0003)	268.419,38	172.543,34	55.938,27	39.937,78	0,00	
Libraries (0908)	590.843,52	41.361,43	461.571,24	87.910,85	0,00	
Activities and coordination of libraries (090801)	590.843,52	41.361,43	461.571,24	87.910,85	0,00	
Services to People and the Territory Directorate (6003.0003)	590.843,52	41.361,43	461.571,24	87.910,85	0,00	
Services to People and the Territory Directorate (6003.0003)	30.132,55	19.369,58	6.279,59	4.483,38	0,00	
Library (6003.000301)	560.710,97	21.991,85	455.291,65	83.427,47	0,00	
Miscellany (1199)	672.779,19	432.470,89	140.206,35	100.101,95	0,00	
Center equated to Organization point (119902)	672.779,19	432.470,89	140.206,35	100.101,95	0,00	
Services to People and the Territory Directorate (6003.0003)	672.779,19	432.470,89	140.206,35	100.101,95	0,00	
Facilities for associations and other entities (6003.000309)	234.511,45	150.746,90	48.871,90	34.892,66	0,00	
Facilities for Women / Information Point and Care Service for Women (PIAD) (6003.000313)	5.045,92	3.243,58	1.051,56	750,78	0,00	
Neighbourhood centre (6003.000302)	101.496,52	65.243,24	21.151,75	15.101,54	0,00	
Social services centre (6003.000304)	331.725,30	213.237,18	69.131,14	49.356,98	0,00	
Multiculturalism and immigration (0306)	234.497,74	121.432,86	78.174,26	34.890,62	0,00	
Social advancement of immigration (030610)	234.497,74	121.432,86	78.174,26	34.890,62	0,00	
Services to People and the Territory Directorate (6003.0003)	234.497,74	121.432,86	78.174,26	34.890,62	0,00	
Services to People and the Territory Directorate (6003.0003)	71.523,67	45.976,31	14.905,44	10.641,92	0,00	
Civic centre (6003.000303)	59.894,54	17.999,00	32.983,91	8.911,63	0,00	
Educational Facility (6003.000307)	103.079,53	57.457,55	30.284,91	15.337,07	0,00	
Promoting cultural activities (0901)	866.076,54	374.208,78	363.005,35	128.862,42	0,00	
Promoting music (090102)	219.776,37	141.275,00	45.801,12	32.700,24	0,00	
Services to People and the Territory Directorate (6003.0003)	219.776,37	141.275,00	45.801,12	32.700,24	0,00	
Services to People and the Territory Directorate (6003.0003)	219.776,37	141.275,00	45.801,12	32.700,24	0,00	
Promoting the cultural sector (090101)	56.548,37	36.350,00	11.784,61	8.413,76	0,00	
Services to People and the Territory Directorate (6003.0003)	56.548,37	36.350,00	11.784,61	8.413,76	0,00	
Services to People and the Territory Directorate (6003.0003)	56.548,37	36.350,00	11.784,61	8.413,76	0,00	

SANTS-MONJUÏC DISTRICT (1103)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Promoting traditional culture (090108)	589.751,81	196.583,78	305.419,62	87.748,42	0,00	
Services to People and the Territory Directorate (6003.0003)	589.751,81	196.583,78	305.419,62	87.748,42	0,00	
Services to People and the Territory Directorate (6003.0003)	56.548,37	36.350,00	11.784,61	8.413,76	0,00	
Civic centre (6003.000303)	533.203,44	160.233,78	293.635,00	79.334,66	0,00	
Promoting the city's economy (1006)	78.208,21	50.273,22	16.298,49	11.636,50	0,00	
Support for commerce and tourism (100603)	78.208,21	50.273,22	16.298,49	11.636,50	0,00	
Services to People and the Territory Directorate (6003.0003)	78.208,21	50.273,22	16.298,49	11.636,50	0,00	
Services to People and the Territory Directorate (6003.0003)	78.208,21	50.273,22	16.298,49	11.636,50	0,00	
Promotion services and support for people with disabilities (0317)	37.599,45	24.169,40	7.835,68	5.594,37	0,00	
Assistance in early care (031703)	5.055,91	3.250,00	1.053,64	752,26	0,00	
Services to People and the Territory Directorate (6003.0003)	5.055,91	3.250,00	1.053,64	752,26	0,00	
Services to People and the Territory Directorate (6003.0003)	5.055,91	3.250,00	1.053,64	752,26	0,00	
Job placement (031702)	5.055,91	3.250,00	1.053,64	752,26	0,00	
Services to People and the Territory Directorate (6003.0003)	5.055,91	3.250,00	1.053,64	752,26	0,00	
Services to People and the Territory Directorate (6003.0003)	5.055,91	3.250,00	1.053,64	752,26	0,00	
Promotion services (031701)	22.431,73	14.419,40	4.674,75	3.337,59	0,00	
Services to People and the Territory Directorate (6003.0003)	22.431,73	14.419,40	4.674,75	3.337,59	0,00	
Services to People and the Territory Directorate (6003.0003)	22.431,73	14.419,40	4.674,75	3.337,59	0,00	
Specialist transport (031704)	5.055,91	3.250,00	1.053,64	752,26	0,00	
Services to People and the Territory Directorate (6003.0003)	5.055,91	3.250,00	1.053,64	752,26	0,00	
Services to People and the Territory Directorate (6003.0003)	5.055,91	3.250,00	1.053,64	752,26	0,00	
Public assistance and Communication (1101)	142.012,33	91.287,30	29.595,19	21.129,83	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	142.012,33	91.287,30	29.595,19	21.129,83	0,00	
Services to People and the Territory Directorate (6003.0003)	142.012,33	91.287,30	29.595,19	21.129,83	0,00	
Municipal Building (6003.000305)	142.012,33	91.287,30	29.595,19	21.129,83	0,00	
Public health (0311)	1.244,53	800,00	259,36	185,17	0,00	
Promoting health and disease prevention (031104)	1.244,53	800,00	259,36	185,17	0,00	
Services to People and the Territory Directorate (6003.0003)	1.244,53	800,00	259,36	185,17	0,00	
Services to People and the Territory Directorate (6003.0003)	1.244,53	800,00	259,36	185,17	0,00	
Sport Facilities Management (0403)	1.911.398,20	159.443,13	1.467.560,58	284.394,49	100,00	0,01%
Amounts not assignable	0,00	0,00	0,00	0,00	100,00	
Services to People and the Territory Directorate (6003.0003)	0,00	0,00	0,00	0,00	100,00	
Educational Facility (6003.000307)	0,00	0,00	0,00	0,00	100,00	

SANTS-MONJUÏC DISTRICT (1103)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Municipal sports centres (040301)	1.911.398,20	159.443,13	1.467.560,58	284.394,49	0,00	
Services to People and the Territory Directorate (6003.0003)	1.911.398,20	159.443,13	1.467.560,58	284.394,49	0,00	
Services to People and the Territory Directorate (6003.0003)	36.469,62	23.443,13	7.600,22	5.426,27	0,00	
Sports facility (6003.000308)	1.874.928,58	136.000,00	1.459.960,36	278.968,22	0,00	
Training Activities (0806)	38.109,44	23.210,72	9.228,46	5.670,25	12.549,75	32,93%
Courses and workshops (080601)	4.344,37	2.792,62	905,36	646,39	12.549,75	288,87%
Services to People and the Territory Directorate (6003.0003)	4.344,37	2.792,62	905,36	646,39	12.549,75	288,87%
Services to People and the Territory Directorate (6003.0003)	4.344,37	2.792,62	905,36	646,39	0,00	
Facilities for Young People / Youth Information Points (PIJ) (6003.000312)	0,00	0,00	0,00	0,00	12.549,75	
Environmental education (080602)	4.344,37	2.792,62	905,36	646,39	0,00	
Services to People and the Territory Directorate (6003.0003)	4.344,37	2.792,62	905,36	646,39	0,00	
Services to People and the Territory Directorate (6003.0003)	4.344,37	2.792,62	905,36	646,39	0,00	
Innovation and technology (080603)	4.344,37	2.792,62	905,36	646,39	0,00	
Services to People and the Territory Directorate (6003.0003)	4.344,37	2.792,62	905,36	646,39	0,00	
Services to People and the Territory Directorate (6003.0003)	4.344,37	2.792,62	905,36	646,39	0,00	
Open courtyards (080604)	25.076,31	14.832,87	6.512,37	3.731,07	0,00	
Services to People and the Territory Directorate (6003.0003)	25.076,31	14.832,87	6.512,37	3.731,07	0,00	
Services to People and the Territory Directorate (6003.0003)	4.344,37	2.792,62	905,36	646,39	0,00	
Others (6003.000315)	20.731,94	12.040,25	5.607,01	3.084,68	0,00	
Urban Spaces (1204)	640.021,01	411.413,52	133.379,59	95.227,91	0,00	
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	640.021,01	411.413,52	133.379,59	95.227,91	0,00	
Services to People and the Territory Directorate (6003.0003)	640.021,01	411.413,52	133.379,59	95.227,91	0,00	
Services to People and the Territory Directorate (6003.0003)	640.021,01	411.413,52	133.379,59	95.227,91	0,00	
Women (0312)	49.047,17	31.528,14	10.221,37	7.297,67	0,00	
Social advancement of women (031208)	49.047,17	31.528,14	10.221,37	7.297,67	0,00	
Services to People and the Territory Directorate (6003.0003)	49.047,17	31.528,14	10.221,37	7.297,67	0,00	
Facilities for Women / Information Point and Care Service for Women (PIAD) (6003.000313)	49.047,17	31.528,14	10.221,37	7.297,67	0,00	
Work Coordination in Public Areas (1201)	42.282,82	24.968,27	11.023,34	6.291,21	1.734,52	4,10%
Preventative maintenance and repairs to municipal buildings (120104)	42.282,82	24.968,27	11.023,34	6.291,21	1.734,52	4,10%
Services to People and the Territory Directorate (6003.0003)	42.282,82	24.968,27	11.023,34	6.291,21	1.734,52	4,10%
Facilities for senior citizens (6003.000310)	0,00	0,00	0,00	0,00	1.734,52	

SANTS-MONJUÏC DISTRICT (1103)

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Municipal Building (6003.000305)	6.642,03	4.269,58	1.384,19	988,26	0,00	
Others (6003.000315)	35.640,79	20.698,69	9.639,15	5.302,95	0,00	
	19.872.303,11	9.905.319,84	7.010.208,75	19.872.303,11	3.374.350,52	16,98%

SANTS-MONJUÏC DISTRICT (1103)
FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
City Council (0)	19.872.303,11	3.189.714,59	184.635,93	16.497.952,59	83,02%
District Manager's Office 03 Sants-Monjuïc (6003)	19.872.303,11	3.189.714,59	184.635,93	16.497.952,59	83,02%
Generic processes Districts	1.514.460,28	5.187,56	56.086,91	1.453.185,81	95,95%
Cultural and outreach activities (0907)	46.523,26	0,00	0,00	46.523,26	100,00%
Enhancing culture (090701)	46.523,26	0,00	0,00	46.523,26	100,00%
Elderly people (0303)	1.160,64	0,00	0,00	1.160,64	100,00%
Activities and coordination of municipal senior citizen centres and areas (030301)	1.160,64	0,00	0,00	1.160,64	100,00%
Encouragement and promotion of practising sports (0401)	20.603,12	0,00	0,00	20.603,12	100,00%
Promoting sport (040103)	20.603,12	0,00	0,00	20.603,12	100,00%
Enhancing the territory (1102)	25.853,53	4.887,56	49.903,46	0,00	0,00%
Enhancing the economy (110203)	0,00	150,00	150,00	0,00	0,00%
Regular contact with organisations and residents in the territory (110201)	25.853,53	4.737,56	49.753,46	0,00	0,00%
Family and children (0302)	6.775,27	0,00	0,00	6.775,27	100,00%
Promoting and getting involved with childhood (030207)	6.775,27	0,00	0,00	6.775,27	100,00%
Festivals (0903)	46.032,05	0,00	0,00	46.032,05	100,00%
District festivals (090302)	46.032,05	0,00	0,00	46.032,05	100,00%
Promoting cultural activities (0901)	46.523,26	0,00	0,00	46.523,26	100,00%
Promoting traditional culture (090108)	46.523,26	0,00	0,00	46.523,26	100,00%
Promoting the city's economy (1006)	418.888,86	300,00	900,00	417.688,86	99,71%
Support for commerce and tourism (100603)	418.888,86	300,00	900,00	417.688,86	99,71%
Public assistance and Communication (1101)	79.768,91	0,00	0,00	79.768,91	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	79.768,91	0,00	0,00	79.768,91	100,00%
Work Coordination in Public Areas (1201)	822.331,41	0,00	5.283,45	817.047,96	99,36%
Preventative maintenance and repairs to municipal buildings (120104)	822.331,41	0,00	5.283,45	817.047,96	99,36%
General Services	287.621,50	0,00	0,00	287.621,50	100,00%
Coexistence and civic-mindedness (1103)	261.815,57	0,00	0,00	261.815,57	100,00%
Coexistence in public areas (110301)	130.907,79	0,00	0,00	130.907,79	100,00%
Support and mediation (110302)	130.907,79	0,00	0,00	130.907,79	100,00%
Public assistance and Communication (1101)	25.805,93	0,00	0,00	25.805,93	100,00%
Civil matrimonies (110103)	25.805,93	0,00	0,00	25.805,93	100,00%
Licensing and Public Areas Services	5.654.901,50	3.171.977,28	23.844,33	2.459.079,89	43,49%

SANTS-MONJUÏC DISTRICT (1103)
FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Cleaning public areas (0202)	35.107,03	0,00	0,00	35.107,03	100,00%
Cleaning the public roads and public areas (020201)	35.107,03	0,00	0,00	35.107,03	100,00%
District procedures (1104)	133.260,90	98.521,63	0,00	34.739,27	26,07%
Activity Licenses (110401)	133.260,90	98.521,63	0,00	34.739,27	26,07%
Investment management (0116)	81.403,15	0,00	0,00	81.403,15	100,00%
Coordination of investments in the territory (011602)	81.403,15	0,00	0,00	81.403,15	100,00%
Operation and maintenance of public street lighting (0208)	1.129.867,67	0,00	0,00	1.129.867,67	100,00%
Public and ornamental street lighting (020802)	1.129.867,67	0,00	0,00	1.129.867,67	100,00%
Public assistance and Communication (1101)	177.485,81	0,00	0,00	177.485,81	100,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	95.910,61	0,00	0,00	95.910,61	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	81.575,19	0,00	0,00	81.575,19	100,00%
Public road licenses (0104)	822.046,26	2.815.722,24	0,00	0,00	0,00%
Activity inspections in public areas (010406)	617.328,29	725.999,64	0,00	0,00	0,00%
Commercial occupancy licenses for pavements and public areas (010403)	167.077,09	2.089.722,60	0,00	0,00	0,00%
Minor construction work licenses (010407)	14.683,46	0,00	0,00	14.683,46	100,00%
Private events in public area licenses (010404)	22.957,42	0,00	0,00	22.957,42	100,00%
Urban Planning Initiatives (0118)	251.720,21	256.760,81	0,00	0,00	0,00%
Processing licenses for major works (011803)	247.767,26	13.130,32	0,00	234.636,94	94,70%
Subsidiary implementation file (011802)	0,00	231.365,72	0,00	0,00	0,00%
Urban planning files and reports (011801)	3.952,95	12.264,77	0,00	0,00	0,00%
Urban Spaces (1204)	2.826.921,03	972,60	23.844,33	2.802.104,10	99,12%
Preventative maintenance and repairs to the public roads and pavements (120405)	2.826.921,03	972,60	23.844,33	2.802.104,10	99,12%
Work Coordination in Public Areas (1201)	197.089,43	0,00	0,00	197.089,43	100,00%
Drafting studies, work projects, preliminary and receiving reports (120103)	83.228,90	0,00	0,00	83.228,90	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	113.860,53	0,00	0,00	113.860,53	100,00%
Services to People and the Territory	12.415.319,83	12.549,75	104.704,69	12.298.065,39	99,06%
Adolescence/Early adulthood (0308)	667.824,60	0,00	1.050,00	666.774,60	99,84%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	480.098,18	0,00	1.050,00	479.048,18	99,78%
Promoting young people (030809)	187.726,42	0,00	0,00	187.726,42	100,00%
Assistance for individuals and families (0313)	5.855,27	0,00	0,00	5.855,27	100,00%
Social action and social integration programmes (031306)	5.855,27	0,00	0,00	5.855,27	100,00%
Coexistence and civic-mindedness (1103)	65.649,00	0,00	0,00	65.649,00	100,00%
Coexistence in public areas (110301)	65.649,00	0,00	0,00	65.649,00	100,00%

SANTS-MONJUÏC DISTRICT (1103)
FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Cultural and outreach activities (0907)	2.713.333,71	0,00	0,00	2.713.333,71	100,00%
Courses and workshops (090703)	807.598,12	0,00	0,00	807.598,12	100,00%
Enhancing culture (090701)	1.098.137,48	0,00	0,00	1.098.137,48	100,00%
Hiring areas (090702)	807.598,12	0,00	0,00	807.598,12	100,00%
Education councils (0804)	508.575,30	0,00	0,00	508.575,30	100,00%
Participation in school councils: educational coordination (080402)	508.575,30	0,00	0,00	508.575,30	100,00%
Elderly people (0303)	856.520,27	0,00	0,00	856.520,27	100,00%
Activities and coordination of municipal senior citizen centres and areas (030301)	768.778,57	0,00	0,00	768.778,57	100,00%
Promoting senior citizens (030314)	87.741,70	0,00	0,00	87.741,70	100,00%
Encouragement and promotion of practising sports (0401)	75.568,19	0,00	0,00	75.568,19	100,00%
Promoting sport (040103)	75.568,19	0,00	0,00	75.568,19	100,00%
Enhancing the territory (1102)	876.189,25	0,00	101.820,17	774.369,08	88,38%
Active democracy (110206)	15.165,06	0,00	0,00	15.165,06	100,00%
Employment plans and promotion (110204)	15.165,06	0,00	0,00	15.165,06	100,00%
Enhancing the economy (110203)	15.165,06	0,00	982,90	14.182,16	93,52%
Initiatives for neighbourhood laws and other community programmes (110202)	426.188,16	0,00	100.837,27	325.350,89	76,34%
Participatory processes (110205)	18.276,39	0,00	0,00	18.276,39	100,00%
Regular contact with organisations and residents in the territory (110201)	386.229,51	0,00	0,00	386.229,51	100,00%
Family and children (0302)	1.073.264,70	0,00	0,00	1.073.264,70	100,00%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	905.706,65	0,00	0,00	905.706,65	100,00%
Promoting and getting involved with childhood (030207)	167.558,05	0,00	0,00	167.558,05	100,00%
Festivals (0903)	268.419,38	0,00	0,00	268.419,38	100,00%
District festivals (090302)	268.419,38	0,00	0,00	268.419,38	100,00%
Libraries (0908)	590.843,52	0,00	0,00	590.843,52	100,00%
Activities and coordination of libraries (090801)	590.843,52	0,00	0,00	590.843,52	100,00%
Miscellany (1199)	672.779,19	0,00	0,00	672.779,19	100,00%
Center equated to Organization point (119902)	672.779,19	0,00	0,00	672.779,19	100,00%
Multiculturalism and immigration (0306)	234.497,74	0,00	0,00	234.497,74	100,00%
Social advancement of immigration (030610)	234.497,74	0,00	0,00	234.497,74	100,00%
Promoting cultural activities (0901)	866.076,54	0,00	0,00	866.076,54	100,00%
Promoting music (090102)	219.776,37	0,00	0,00	219.776,37	100,00%
Promoting the cultural sector (090101)	56.548,37	0,00	0,00	56.548,37	100,00%
Promoting traditional culture (090108)	589.751,81	0,00	0,00	589.751,81	100,00%

SANTS-MONJUÏC DISTRICT (1103)
FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Promoting the city's economy (1006)	78.208,21	0,00	0,00	78.208,21	100,00%
Support for commerce and tourism (100603)	78.208,21	0,00	0,00	78.208,21	100,00%
Promotion services and support for people with disabilities (0317)	37.599,45	0,00	0,00	37.599,45	100,00%
Assistance in early care (031703)	5.055,91	0,00	0,00	5.055,91	100,00%
Job placement (031702)	5.055,91	0,00	0,00	5.055,91	100,00%
Promotion services (031701)	22.431,73	0,00	0,00	22.431,73	100,00%
Specialist transport (031704)	5.055,91	0,00	0,00	5.055,91	100,00%
Public assistance and Communication (1101)	142.012,33	0,00	0,00	142.012,33	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	142.012,33	0,00	0,00	142.012,33	100,00%
Public health (0311)	1.244,53	0,00	0,00	1.244,53	100,00%
Promoting health and disease prevention (031104)	1.244,53	0,00	0,00	1.244,53	100,00%
Sport Facilities Management (0403)	1.911.398,20	0,00	100,00	1.911.298,20	99,99%
Amounts not assignable	0,00	0,00	100,00	0,00	0,00%
Municipal sports centres (040301)	1.911.398,20	0,00	0,00	1.911.398,20	100,00%
Training Activities (0806)	38.109,44	12.549,75	0,00	25.559,69	67,07%
Courses and workshops (080601)	4.344,37	12.549,75	0,00	0,00	0,00%
Environmental education (080602)	4.344,37	0,00	0,00	4.344,37	100,00%
Innovation and technology (080603)	4.344,37	0,00	0,00	4.344,37	100,00%
Open courtyards (080604)	25.076,31	0,00	0,00	25.076,31	100,00%
Urban Spaces (1204)	640.021,01	0,00	0,00	640.021,01	100,00%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	640.021,01	0,00	0,00	640.021,01	100,00%
Women (0312)	49.047,17	0,00	0,00	49.047,17	100,00%
Social advancement of women (031208)	49.047,17	0,00	0,00	49.047,17	100,00%
Work Coordination in Public Areas (1201)	42.282,82	0,00	1.734,52	40.548,30	95,90%
Preventative maintenance and repairs to municipal buildings (120104)	42.282,82	0,00	1.734,52	40.548,30	95,90%
	19.872.303,11	3.189.714,59	184.635,93	16.497.952,59	83,02%

SANTS-MONJUÏC DISTRICT (1103)
FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
City Council (0)	19.872.303,11	3.189.714,59	184.635,93	16.497.952,59	83,02%
District Manager's Office 03 Sants-Monjuïc (6003)	19.872.303,11	3.189.714,59	184.635,93	16.497.952,59	83,02%
Generic processes Districts	1.514.460,28	5.187,56	56.086,91	1.453.185,81	95,95%
Cultural and outreach activities (0907)	46.523,26	0,00	0,00	46.523,26	100,00%
Enhancing culture (090701)	46.523,26	0,00	0,00	46.523,26	100,00%
District Manager's Office 03 Sants-Monjuïc (6003)	46.523,26	0,00	0,00	46.523,26	100,00%
Elderly people (0303)	1.160,64	0,00	0,00	1.160,64	100,00%
Activities and coordination of municipal senior citizen centres and areas (030301)	1.160,64	0,00	0,00	1.160,64	100,00%
General Services Directorate (6003.0002)	1.160,64	0,00	0,00	1.160,64	100,00%
General Services Directorate (6003.0002)	1.160,64	0,00	0,00	1.160,64	100,00%
Encouragement and promotion of practising sports (0401)	20.603,12	0,00	0,00	20.603,12	100,00%
Promoting sport (040103)	20.603,12	0,00	0,00	20.603,12	100,00%
District Manager's Office 03 Sants-Monjuïc (6003)	20.603,12	0,00	0,00	20.603,12	100,00%
Enhancing the territory (1102)	25.853,53	4.887,56	49.903,46	0,00	0,00%
Enhancing the economy (110203)	0,00	150,00	150,00	0,00	0,00%
General Services Directorate (6003.0002)	0,00	150,00	150,00	0,00	0,00%
Internal Resources Department (6003.000201)	0,00	150,00	150,00	0,00	0,00%
Regular contact with organisations and residents in the territory (110201)	25.853,53	4.737,56	49.753,46	0,00	0,00%
District Manager's Office 03 Sants-Monjuïc (6003)	25.853,53	4.737,56	49.753,46	25.853,53	0,00%
Family and children (0302)	6.775,27	0,00	0,00	6.775,27	100,00%
Promoting and getting involved with childhood (030207)	6.775,27	0,00	0,00	6.775,27	100,00%
District Manager's Office 03 Sants-Monjuïc (6003)	6.775,27	0,00	0,00	6.775,27	100,00%
Festivals (0903)	46.032,05	0,00	0,00	46.032,05	100,00%
District festivals (090302)	46.032,05	0,00	0,00	46.032,05	100,00%
General Services Directorate (6003.0002)	46.032,05	0,00	0,00	46.032,05	100,00%
Communication (6003.000202)	46.032,05	0,00	0,00	46.032,05	100,00%
Promoting cultural activities (0901)	46.523,26	0,00	0,00	46.523,26	100,00%
Promoting traditional culture (090108)	46.523,26	0,00	0,00	46.523,26	100,00%
District Manager's Office 03 Sants-Monjuïc (6003)	46.523,26	0,00	0,00	46.523,26	100,00%
Promoting the city's economy (1006)	418.888,86	300,00	900,00	417.688,86	99,71%
Support for commerce and tourism (100603)	418.888,86	300,00	900,00	417.688,86	99,71%

SANTS-MONJUÏC DISTRICT (1103)
FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
General Services Directorate (6003.0002)	418.888,86	300,00	900,00	417.688,86	99,71%
General Services Directorate (6003.0002)	418.888,86	0,00	0,00	418.888,86	100,00%
Internal Resources Department (6003.000201)	0,00	300,00	900,00	0,00	0,00%
Public assistance and Communication (1101)	79.768,91	0,00	0,00	79.768,91	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	79.768,91	0,00	0,00	79.768,91	100,00%
General Services Directorate (6003.0002)	79.768,91	0,00	0,00	79.768,91	100,00%
Communication (6003.000202)	79.768,91	0,00	0,00	79.768,91	100,00%
Work Coordination in Public Areas (1201)	822.331,41	0,00	5.283,45	817.047,96	99,36%
Preventative maintenance and repairs to municipal buildings (120104)	822.331,41	0,00	5.283,45	817.047,96	99,36%
District Manager's Office 03 Sants-Monjuïc (6003)	810.183,40	0,00	5.283,45	810.183,40	99,35%
General Services Directorate (6003.0002)	12.148,01	0,00	0,00	12.148,01	100,00%
General Services Directorate (6003.0002)	12.148,01	0,00	0,00	12.148,01	100,00%
General Services	287.621,50	0,00	0,00	287.621,50	100,00%
Coexistence and civic-mindedness (1103)	261.815,57	0,00	0,00	261.815,57	100,00%
Coexistence in public areas (110301)	130.907,79	0,00	0,00	130.907,79	100,00%
General Services Directorate (6003.0002)	130.907,79	0,00	0,00	130.907,79	100,00%
Legal Services Department (6003.000203)	130.907,79	0,00	0,00	130.907,79	100,00%
Support and mediation (110302)	130.907,79	0,00	0,00	130.907,79	100,00%
General Services Directorate (6003.0002)	130.907,79	0,00	0,00	130.907,79	100,00%
Legal Services Department (6003.000203)	130.907,79	0,00	0,00	130.907,79	100,00%
Public assistance and Communication (1101)	25.805,93	0,00	0,00	25.805,93	100,00%
Civil matrimonies (110103)	25.805,93	0,00	0,00	25.805,93	100,00%
General Services Directorate (6003.0002)	25.805,93	0,00	0,00	25.805,93	100,00%
Legal Services Department (6003.000203)	25.805,93	0,00	0,00	25.805,93	100,00%
Licensing and Public Areas Services	5.654.901,50	3.171.977,28	23.844,33	2.459.079,89	43,49%
Cleaning public areas (0202)	35.107,03	0,00	0,00	35.107,03	100,00%
Cleaning the public roads and public areas (020201)	35.107,03	0,00	0,00	35.107,03	100,00%
Licenses and Public Areas Services Directorate (6003.0004)	35.107,03	0,00	0,00	35.107,03	100,00%
Licenses and Public Areas Services Directorate (6003.0004)	6.653,96	0,00	0,00	6.653,96	100,00%
Public Works and Maintenance Department (6003.000401)	28.453,07	0,00	0,00	28.453,07	100,00%
District procedures (1104)	133.260,90	98.521,63	0,00	34.739,27	26,07%
Activity Licenses (110401)	133.260,90	98.521,63	0,00	34.739,27	26,07%
Licenses and Public Areas Services Directorate (6003.0004)	133.260,90	98.521,63	0,00	34.739,27	26,07%

SANTS-MONJUÏC DISTRICT (1103)
FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Licenses and Inspections Department (6003.000402)	133.260,90	98.521,63	0,00	34.739,27	26,07%
Investment management (0116)	81.403,15	0,00	0,00	81.403,15	100,00%
Coordination of investments in the territory (011602)	81.403,15	0,00	0,00	81.403,15	100,00%
Licenses and Public Areas Services Directorate (6003.0004)	81.403,15	0,00	0,00	81.403,15	100,00%
Licenses and Public Areas Services Directorate (6003.0004)	38.578,69	0,00	0,00	38.578,69	100,00%
Public Works and Maintenance Department (6003.000401)	42.824,46	0,00	0,00	42.824,46	100,00%
Operation and maintenance of public street lighting (0208)	1.129.867,67	0,00	0,00	1.129.867,67	100,00%
Public and ornamental street lighting (020802)	1.129.867,67	0,00	0,00	1.129.867,67	100,00%
Licenses and Public Areas Services Directorate (6003.0004)	1.129.867,67	0,00	0,00	1.129.867,67	100,00%
Public Works and Maintenance Department (6003.000401)	1.129.867,67	0,00	0,00	1.129.867,67	100,00%
Public assistance and Communication (1101)	177.485,81	0,00	0,00	177.485,81	100,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	95.910,61	0,00	0,00	95.910,61	100,00%
Licenses and Public Areas Services Directorate (6003.0004)	95.910,61	0,00	0,00	95.910,61	100,00%
Licenses and Inspections Department (6003.000402)	95.910,61	0,00	0,00	95.910,61	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	81.575,19	0,00	0,00	81.575,19	100,00%
Licenses and Public Areas Services Directorate (6003.0004)	81.575,19	0,00	0,00	81.575,19	100,00%
Licenses and Inspections Department (6003.000402)	81.575,19	0,00	0,00	81.575,19	100,00%
Public road licenses (0104)	822.046,26	2.815.722,24	0,00	0,00	0,00%
Activity inspections in public areas (010406)	617.328,29	725.999,64	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6003.0004)	617.328,29	725.999,64	0,00	0,00	0,00%
Licenses and Inspections Department (6003.000402)	617.328,29	725.999,64	0,00	0,00	0,00%
Commercial occupancy licenses for pavements and public areas (010403)	167.077,09	2.089.722,60	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6003.0004)	167.077,09	2.089.722,60	0,00	0,00	0,00%
Licenses and Inspections Department (6003.000402)	167.077,09	2.089.722,60	0,00	0,00	0,00%
Minor construction work licenses (010407)	14.683,46	0,00	0,00	14.683,46	100,00%
Licenses and Public Areas Services Directorate (6003.0004)	14.683,46	0,00	0,00	14.683,46	100,00%
Licenses and Inspections Department (6003.000402)	14.683,46	0,00	0,00	14.683,46	100,00%
Private events in public area licenses (010404)	22.957,42	0,00	0,00	22.957,42	100,00%
Licenses and Public Areas Services Directorate (6003.0004)	22.957,42	0,00	0,00	22.957,42	100,00%
Licenses and Inspections Department (6003.000402)	22.957,42	0,00	0,00	22.957,42	100,00%
Urban Planning Initiatives (0118)	251.720,21	256.760,81	0,00	0,00	0,00%
Processing licenses for major works (011803)	247.767,26	13.130,32	0,00	234.636,94	94,70%
Licenses and Public Areas Services Directorate (6003.0004)	247.767,26	13.130,32	0,00	234.636,94	94,70%

SANTS-MONJUÏC DISTRICT (1103)
FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Licenses and Inspections Department (6003.000402)	247.767,26	13.130,32	0,00	234.636,94	94,70%
Subsidiary implementation file (011802)	0,00	231.365,72	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6003.0004)	0,00	231.365,72	0,00	0,00	0,00%
Licenses and Inspections Department (6003.000402)	0,00	231.365,72	0,00	0,00	0,00%
Urban planning files and reports (011801)	3.952,95	12.264,77	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6003.0004)	3.952,95	12.264,77	0,00	0,00	0,00%
Licenses and Inspections Department (6003.000402)	3.952,95	12.264,77	0,00	0,00	0,00%
Urban Spaces (1204)	2.826.921,03	972,60	23.844,33	2.802.104,10	99,12%
Preventative maintenance and repairs to the public roads and pavements (120405)	2.826.921,03	972,60	23.844,33	2.802.104,10	99,12%
Licenses and Public Areas Services Directorate (6003.0004)	2.826.921,03	972,60	23.844,33	2.802.104,10	99,12%
Licenses and Public Areas Services Directorate (6003.0004)	30.155,10	0,00	0,00	30.155,10	100,00%
Licenses and Inspections Department (6003.000402)	0,00	972,60	0,00	0,00	0,00%
Public Works and Maintenance Department (6003.000401)	2.796.765,93	0,00	23.844,33	2.772.921,60	99,15%
Work Coordination in Public Areas (1201)	197.089,43	0,00	0,00	197.089,43	100,00%
Drafting studies, work projects, preliminary and receiving reports (120103)	83.228,90	0,00	0,00	83.228,90	100,00%
Licenses and Public Areas Services Directorate (6003.0004)	83.228,90	0,00	0,00	83.228,90	100,00%
Licenses and Public Areas Services Directorate (6003.0004)	60.522,48	0,00	0,00	60.522,48	100,00%
Public Works and Maintenance Department (6003.000401)	22.706,42	0,00	0,00	22.706,42	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	113.860,53	0,00	0,00	113.860,53	100,00%
Licenses and Public Areas Services Directorate (6003.0004)	113.860,53	0,00	0,00	113.860,53	100,00%
Licenses and Public Areas Services Directorate (6003.0004)	35.251,71	0,00	0,00	35.251,71	100,00%
Public Works and Maintenance Department (6003.000401)	78.608,82	0,00	0,00	78.608,82	100,00%
Services to People and the Territory	12.415.319,83	12.549,75	104.704,69	12.298.065,39	99,06%
Adolescence/Early adulthood (0308)	667.824,60	0,00	1.050,00	666.774,60	99,84%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	480.098,18	0,00	1.050,00	479.048,18	99,78%
Services to People and the Territory Directorate (6003.0003)	480.098,18	0,00	1.050,00	479.048,18	99,78%
Facilities for Young People / Youth Information Points (PIJ) (6003.000312)	480.098,18	0,00	1.050,00	479.048,18	99,78%
Promoting young people (030809)	187.726,42	0,00	0,00	187.726,42	100,00%
Services to People and the Territory Directorate (6003.0003)	187.726,42	0,00	0,00	187.726,42	100,00%
Services to People and the Territory Directorate (6003.0003)	46.744,78	0,00	0,00	46.744,78	100,00%
Civic centre (6003.000303)	79.656,01	0,00	0,00	79.656,01	100,00%
Facilities for Young People / Youth Information Points (PIJ) (6003.000312)	30.302,53	0,00	0,00	30.302,53	100,00%
Others (6003.000315)	31.023,10	0,00	0,00	31.023,10	100,00%

SANTS-MONJUÏC DISTRICT (1103)
FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Assistance for individuals and families (0313)	5.855,27	0,00	0,00	5.855,27	100,00%
Social action and social integration programmes (031306)	5.855,27	0,00	0,00	5.855,27	100,00%
Services to People and the Territory Directorate (6003.0003)	5.855,27	0,00	0,00	5.855,27	100,00%
Neighbourhood centre (6003.000302)	5.855,27	0,00	0,00	5.855,27	100,00%
Coexistence and civic-mindedness (1103)	65.649,00	0,00	0,00	65.649,00	100,00%
Coexistence in public areas (110301)	65.649,00	0,00	0,00	65.649,00	100,00%
Services to People and the Territory Directorate (6003.0003)	65.649,00	0,00	0,00	65.649,00	100,00%
Services to People and the Territory Directorate (6003.0003)	65.649,00	0,00	0,00	65.649,00	100,00%
Cultural and outreach activities (0907)	2.713.333,71	0,00	0,00	2.713.333,71	100,00%
Courses and workshops (090703)	807.598,12	0,00	0,00	807.598,12	100,00%
Services to People and the Territory Directorate (6003.0003)	807.598,12	0,00	0,00	807.598,12	100,00%
Services to People and the Territory Directorate (6003.0003)	2.947,76	0,00	0,00	2.947,76	100,00%
Civic centre (6003.000303)	804.650,35	0,00	0,00	804.650,35	100,00%
Enhancing culture (090701)	1.098.137,48	0,00	0,00	1.098.137,48	100,00%
Services to People and the Territory Directorate (6003.0003)	1.098.137,48	0,00	0,00	1.098.137,48	100,00%
Services to People and the Territory Directorate (6003.0003)	2.947,76	0,00	0,00	2.947,76	100,00%
Civic centre (6003.000303)	1.095.189,72	0,00	0,00	1.095.189,72	100,00%
Hiring areas (090702)	807.598,12	0,00	0,00	807.598,12	100,00%
Services to People and the Territory Directorate (6003.0003)	807.598,12	0,00	0,00	807.598,12	100,00%
Services to People and the Territory Directorate (6003.0003)	2.947,76	0,00	0,00	2.947,76	100,00%
Civic centre (6003.000303)	804.650,35	0,00	0,00	804.650,35	100,00%
Education councils (0804)	508.575,30	0,00	0,00	508.575,30	100,00%
Participation in school councils: educational coordination (080402)	508.575,30	0,00	0,00	508.575,30	100,00%
Services to People and the Territory Directorate (6003.0003)	508.575,30	0,00	0,00	508.575,30	100,00%
Services to People and the Territory Directorate (6003.0003)	141.171,26	0,00	0,00	141.171,26	100,00%
Cultural Facility (6003.000306)	367.404,03	0,00	0,00	367.404,03	100,00%
Elderly people (0303)	856.520,27	0,00	0,00	856.520,27	100,00%
Activities and coordination of municipal senior citizen centres and areas (030301)	768.778,57	0,00	0,00	768.778,57	100,00%
Services to People and the Territory Directorate (6003.0003)	768.778,57	0,00	0,00	768.778,57	100,00%
Facilities for senior citizens (6003.000310)	768.778,57	0,00	0,00	768.778,57	100,00%
Promoting senior citizens (030314)	87.741,70	0,00	0,00	87.741,70	100,00%
Services to People and the Territory Directorate (6003.0003)	87.741,70	0,00	0,00	87.741,70	100,00%
Services to People and the Territory Directorate (6003.0003)	87.741,70	0,00	0,00	87.741,70	100,00%

SANTS-MONJUÏC DISTRICT (1103)
FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Encouragement and promotion of practising sports (0401)	75.568,19	0,00	0,00	75.568,19	100,00%
Promoting sport (040103)	75.568,19	0,00	0,00	75.568,19	100,00%
Services to People and the Territory Directorate (6003.0003)	75.568,19	0,00	0,00	75.568,19	100,00%
Services to People and the Territory Directorate (6003.0003)	75.568,19	0,00	0,00	75.568,19	100,00%
Enhancing the territory (1102)	876.189,25	0,00	101.820,17	774.369,08	88,38%
Active democracy (110206)	15.165,06	0,00	0,00	15.165,06	100,00%
Services to People and the Territory Directorate (6003.0003)	15.165,06	0,00	0,00	15.165,06	100,00%
Facilities for associations and other entities (6003.000309)	15.165,06	0,00	0,00	15.165,06	100,00%
Employment plans and promotion (110204)	15.165,06	0,00	0,00	15.165,06	100,00%
Services to People and the Territory Directorate (6003.0003)	15.165,06	0,00	0,00	15.165,06	100,00%
Facilities for associations and other entities (6003.000309)	15.165,06	0,00	0,00	15.165,06	100,00%
Enhancing the economy (110203)	15.165,06	0,00	982,90	14.182,16	93,52%
Services to People and the Territory Directorate (6003.0003)	15.165,06	0,00	982,90	14.182,16	93,52%
Services to People and the Territory Directorate (6003.0003)	0,00	0,00	982,90	0,00	0,00%
Facilities for associations and other entities (6003.000309)	15.165,06	0,00	0,00	15.165,06	100,00%
Initiatives for neighbourhood laws and other community programmes (110202)	426.188,16	0,00	100.837,27	325.350,89	76,34%
Services to People and the Territory Directorate (6003.0003)	426.188,16	0,00	100.837,27	325.350,89	76,34%
Services to People and the Territory Directorate (6003.0003)	0,00	0,00	100.837,27	0,00	0,00%
Facilities for associations and other entities (6003.000309)	426.188,16	0,00	0,00	426.188,16	100,00%
Participatory processes (110205)	18.276,39	0,00	0,00	18.276,39	100,00%
Services to People and the Territory Directorate (6003.0003)	18.276,39	0,00	0,00	18.276,39	100,00%
Facilities for associations and other entities (6003.000309)	18.276,39	0,00	0,00	18.276,39	100,00%
Regular contact with organisations and residents in the territory (110201)	386.229,51	0,00	0,00	386.229,51	100,00%
Services to People and the Territory Directorate (6003.0003)	386.229,51	0,00	0,00	386.229,51	100,00%
Facilities for associations and other entities (6003.000309)	386.229,51	0,00	0,00	386.229,51	100,00%
Family and children (0302)	1.073.264,70	0,00	0,00	1.073.264,70	100,00%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	905.706,65	0,00	0,00	905.706,65	100,00%
Services to People and the Territory Directorate (6003.0003)	905.706,65	0,00	0,00	905.706,65	100,00%
Services to People and the Territory Directorate (6003.0003)	6.378,22	0,00	0,00	6.378,22	100,00%
Facilities for children and adolescents (6003.000311)	899.328,43	0,00	0,00	899.328,43	100,00%
Promoting and getting involved with childhood (030207)	167.558,05	0,00	0,00	167.558,05	100,00%
Services to People and the Territory Directorate (6003.0003)	167.558,05	0,00	0,00	167.558,05	100,00%
Services to People and the Territory Directorate (6003.0003)	68.393,48	0,00	0,00	68.393,48	100,00%

SANTS-MONJUÏC DISTRICT (1103)
FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Facilities for children and adolescents (6003.000311)	99.164,57	0,00	0,00	99.164,57	100,00%
Festivals (0903)	268.419,38	0,00	0,00	268.419,38	100,00%
District festivals (090302)	268.419,38	0,00	0,00	268.419,38	100,00%
Services to People and the Territory Directorate (6003.0003)	268.419,38	0,00	0,00	268.419,38	100,00%
Services to People and the Territory Directorate (6003.0003)	268.419,38	0,00	0,00	268.419,38	100,00%
Libraries (0908)	590.843,52	0,00	0,00	590.843,52	100,00%
Activities and coordination of libraries (090801)	590.843,52	0,00	0,00	590.843,52	100,00%
Services to People and the Territory Directorate (6003.0003)	590.843,52	0,00	0,00	590.843,52	100,00%
Services to People and the Territory Directorate (6003.0003)	30.132,55	0,00	0,00	30.132,55	100,00%
Library (6003.000301)	560.710,97	0,00	0,00	560.710,97	100,00%
Miscellany (1199)	672.779,19	0,00	0,00	672.779,19	100,00%
Center equated to Organization point (119902)	672.779,19	0,00	0,00	672.779,19	100,00%
Services to People and the Territory Directorate (6003.0003)	672.779,19	0,00	0,00	672.779,19	100,00%
Facilities for associations and other entities (6003.000309)	234.511,45	0,00	0,00	234.511,45	100,00%
Facilities for Women / Information Point and Care Service for Women (PIAD) (6003.000313)	5.045,92	0,00	0,00	5.045,92	100,00%
Neighbourhood centre (6003.000302)	101.496,52	0,00	0,00	101.496,52	100,00%
Social services centre (6003.000304)	331.725,30	0,00	0,00	331.725,30	100,00%
Multiculturalism and immigration (0306)	234.497,74	0,00	0,00	234.497,74	100,00%
Social advancement of immigration (030610)	234.497,74	0,00	0,00	234.497,74	100,00%
Services to People and the Territory Directorate (6003.0003)	234.497,74	0,00	0,00	234.497,74	100,00%
Services to People and the Territory Directorate (6003.0003)	71.523,67	0,00	0,00	71.523,67	100,00%
Civic centre (6003.000303)	59.894,54	0,00	0,00	59.894,54	100,00%
Educational Facility (6003.000307)	103.079,53	0,00	0,00	103.079,53	100,00%
Promoting cultural activities (0901)	866.076,54	0,00	0,00	866.076,54	100,00%
Promoting music (090102)	219.776,37	0,00	0,00	219.776,37	100,00%
Services to People and the Territory Directorate (6003.0003)	219.776,37	0,00	0,00	219.776,37	100,00%
Services to People and the Territory Directorate (6003.0003)	219.776,37	0,00	0,00	219.776,37	100,00%
Promoting the cultural sector (090101)	56.548,37	0,00	0,00	56.548,37	100,00%
Services to People and the Territory Directorate (6003.0003)	56.548,37	0,00	0,00	56.548,37	100,00%
Services to People and the Territory Directorate (6003.0003)	56.548,37	0,00	0,00	56.548,37	100,00%
Promoting traditional culture (090108)	589.751,81	0,00	0,00	589.751,81	100,00%
Services to People and the Territory Directorate (6003.0003)	589.751,81	0,00	0,00	589.751,81	100,00%

SANTS-MONJUÏC DISTRICT (1103)
FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Services to People and the Territory Directorate (6003.0003)	56.548,37	0,00	0,00	56.548,37	100,00%
Civic centre (6003.000303)	533.203,44	0,00	0,00	533.203,44	100,00%
Promoting the city's economy (1006)	78.208,21	0,00	0,00	78.208,21	100,00%
Support for commerce and tourism (100603)	78.208,21	0,00	0,00	78.208,21	100,00%
Services to People and the Territory Directorate (6003.0003)	78.208,21	0,00	0,00	78.208,21	100,00%
Services to People and the Territory Directorate (6003.0003)	78.208,21	0,00	0,00	78.208,21	100,00%
Promotion services and support for people with disabilities (0317)	37.599,45	0,00	0,00	37.599,45	100,00%
Assistance in early care (031703)	5.055,91	0,00	0,00	5.055,91	100,00%
Services to People and the Territory Directorate (6003.0003)	5.055,91	0,00	0,00	5.055,91	100,00%
Services to People and the Territory Directorate (6003.0003)	5.055,91	0,00	0,00	5.055,91	100,00%
Job placement (031702)	5.055,91	0,00	0,00	5.055,91	100,00%
Services to People and the Territory Directorate (6003.0003)	5.055,91	0,00	0,00	5.055,91	100,00%
Services to People and the Territory Directorate (6003.0003)	5.055,91	0,00	0,00	5.055,91	100,00%
Promotion services (031701)	22.431,73	0,00	0,00	22.431,73	100,00%
Services to People and the Territory Directorate (6003.0003)	22.431,73	0,00	0,00	22.431,73	100,00%
Services to People and the Territory Directorate (6003.0003)	22.431,73	0,00	0,00	22.431,73	100,00%
Specialist transport (031704)	5.055,91	0,00	0,00	5.055,91	100,00%
Services to People and the Territory Directorate (6003.0003)	5.055,91	0,00	0,00	5.055,91	100,00%
Services to People and the Territory Directorate (6003.0003)	5.055,91	0,00	0,00	5.055,91	100,00%
Public assistance and Communication (1101)	142.012,33	0,00	0,00	142.012,33	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	142.012,33	0,00	0,00	142.012,33	100,00%
Services to People and the Territory Directorate (6003.0003)	142.012,33	0,00	0,00	142.012,33	100,00%
Municipal Building (6003.000305)	142.012,33	0,00	0,00	142.012,33	100,00%
Public health (0311)	1.244,53	0,00	0,00	1.244,53	100,00%
Promoting health and disease prevention (031104)	1.244,53	0,00	0,00	1.244,53	100,00%
Services to People and the Territory Directorate (6003.0003)	1.244,53	0,00	0,00	1.244,53	100,00%
Services to People and the Territory Directorate (6003.0003)	1.244,53	0,00	0,00	1.244,53	100,00%
Sport Facilities Management (0403)	1.911.398,20	0,00	100,00	1.911.298,20	99,99%
Amounts not assignable	0,00	0,00	100,00	0,00	0,00%
Services to People and the Territory Directorate (6003.0003)	0,00	0,00	100,00	0,00	0,00%
Educational Facility (6003.000307)	0,00	0,00	100,00	0,00	0,00%
Municipal sports centres (040301)	1.911.398,20	0,00	0,00	1.911.398,20	100,00%
Services to People and the Territory Directorate (6003.0003)	1.911.398,20	0,00	0,00	1.911.398,20	100,00%

SANTS-MONJUÏC DISTRICT (1103)
FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Services to People and the Territory Directorate (6003.0003)	36.469,62	0,00	0,00	36.469,62	100,00%
Sports facility (6003.000308)	1.874.928,58	0,00	0,00	1.874.928,58	100,00%
Training Activities (0806)	38.109,44	12.549,75	0,00	25.559,69	67,07%
Courses and workshops (080601)	4.344,37	12.549,75	0,00	0,00	0,00%
Services to People and the Territory Directorate (6003.0003)	4.344,37	12.549,75	0,00	0,00	0,00%
Services to People and the Territory Directorate (6003.0003)	4.344,37	0,00	0,00	4.344,37	100,00%
Facilities for Young People / Youth Information Points (PIJ) (6003.000312)	0,00	12.549,75	0,00	0,00	0,00%
Environmental education (080602)	4.344,37	0,00	0,00	4.344,37	100,00%
Services to People and the Territory Directorate (6003.0003)	4.344,37	0,00	0,00	4.344,37	100,00%
Services to People and the Territory Directorate (6003.0003)	4.344,37	0,00	0,00	4.344,37	100,00%
Innovation and technology (080603)	4.344,37	0,00	0,00	4.344,37	100,00%
Services to People and the Territory Directorate (6003.0003)	4.344,37	0,00	0,00	4.344,37	100,00%
Services to People and the Territory Directorate (6003.0003)	4.344,37	0,00	0,00	4.344,37	100,00%
Open courtyards (080604)	25.076,31	0,00	0,00	25.076,31	100,00%
Services to People and the Territory Directorate (6003.0003)	25.076,31	0,00	0,00	25.076,31	100,00%
Services to People and the Territory Directorate (6003.0003)	4.344,37	0,00	0,00	4.344,37	100,00%
Others (6003.000315)	20.731,94	0,00	0,00	20.731,94	100,00%
Urban Spaces (1204)	640.021,01	0,00	0,00	640.021,01	100,00%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	640.021,01	0,00	0,00	640.021,01	100,00%
Services to People and the Territory Directorate (6003.0003)	640.021,01	0,00	0,00	640.021,01	100,00%
Services to People and the Territory Directorate (6003.0003)	640.021,01	0,00	0,00	640.021,01	100,00%
Women (0312)	49.047,17	0,00	0,00	49.047,17	100,00%
Social advancement of women (031208)	49.047,17	0,00	0,00	49.047,17	100,00%
Services to People and the Territory Directorate (6003.0003)	49.047,17	0,00	0,00	49.047,17	100,00%
Facilities for Women / Information Point and Care Service for Women (PIAD) (6003.000313)	49.047,17	0,00	0,00	49.047,17	100,00%
Work Coordination in Public Areas (1201)	42.282,82	0,00	1.734,52	40.548,30	95,90%
Preventative maintenance and repairs to municipal buildings (120104)	42.282,82	0,00	1.734,52	40.548,30	95,90%
Services to People and the Territory Directorate (6003.0003)	42.282,82	0,00	1.734,52	40.548,30	95,90%
Facilities for senior citizens (6003.000310)	0,00	0,00	1.734,52	0,00	0,00%
Municipal Building (6003.000305)	6.642,03	0,00	0,00	6.642,03	100,00%
Others (6003.000315)	35.640,79	0,00	0,00	35.640,79	100,00%
	19.872.303,11	3.189.714,59	184.635,93	16.497.952,59	83,02%

