



Cost Report 2016

CORPORATE REPORT

HORTA-GUINARDÓ DISTRICT (1107)



HORTA-GUINARDÓ DISTRICT (1107)
NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process vs City
Cleaning	611.658,66	3,22%	37.511.611,13	1,66%	1,63%	
Depreciation	2.513.733,11	13,22%	100.913.896,40	4,47%	2,49%	
External contracts	3.713.295,95	19,53%	623.669.003,76	27,61%	0,60%	
Financial expenses	204.975,53	1,08%	22.379.623,49	0,99%	0,92%	
Grants and Transfers	3.119.289,05	16,41%	469.886.416,62	20,80%	0,66%	
Human Resources	3.707,22	0,02%	13.308.445,31	0,59%	0,03%	
Human Resources: Company social contributions	965.392,67	5,08%	138.555.263,69	6,13%	0,70%	
Human Resources: Compensation	0,00	0,00%	610.673,59	0,03%	0,00%	
Human Resources: Compensation for the service	1.184,53	0,01%	282.610,61	0,01%	0,42%	
Human Resources: Other social costs	7.640,92	0,04%	4.127.659,41	0,18%	0,19%	
Human Resources: Transportation of personnel	12.839,85	0,07%	714.169,80	0,03%	1,80%	
Human Resources: Wages and salaries	3.867.981,53	20,34%	527.403.930,89	23,35%	0,73%	
Leases and rents	297.894,91	1,57%	31.401.506,73	1,39%	0,95%	
Maintenance, repairs and conservation	1.180.891,09	6,21%	66.065.102,77	2,92%	1,79%	
Notifications	63.423,32	0,33%	6.547.782,05	0,29%	0,97%	
Other expenses	1.417.384,86	7,45%	127.264.548,27	5,63%	1,11%	
Purchase of materials and perishable goods	21.817,03	0,11%	4.751.713,21	0,21%	0,46%	
Studies and technical works	60.509,00	0,32%	13.712.072,65	0,61%	0,44%	
Supplies: Electricity	571.068,90	3,00%	24.401.482,40	1,08%	2,34%	
Supplies: Gas	18.011,55	0,09%	4.182.102,00	0,19%	0,43%	
Supplies: Other	45.887,04	0,24%	24.312.400,45	1,08%	0,19%	
Supplies: Telephone and data	220.198,66	1,16%	10.414.664,65	0,46%	2,11%	
Supplies: Water	95.398,16	0,50%	6.473.493,04	0,29%	1,47%	
	19.014.183,54	100,00%	2.258.890.172,93	100,00%		

HORTA-GUINARDÓ DISTRICT (1107)

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

Type / Management / Subprocess	Subprocess Cost	% Cost	Mandatory* Cost	% Cost	% C.M. / Cost	Non Mandatory Cost	% Cost	% C.NotM. / Cost
City Council (0)	19.014.183,54	100,00%	15.058.181,00	100,00%	79,19%	3.956.002,54	100,00%	20,81%
District Manager's Office 07 Horta-Guinardó (6007)	19.014.183,54	100,00%	15.058.181,00	100,00%	79,19%	3.956.002,54	100,00%	20,81%
- Generic processes Districts	133.581,78	0,70%	83.493,64	0,55%	62,50%	50.088,14	1,27%	37,50%
General Services	47.091,30	0,25%	47.091,30	0,31%	100,00%	0,00	0,00%	0,00%
Licensing and Public Areas Services	5.256.518,59	27,65%	5.256.518,59	34,91%	100,00%	0,00	0,00%	0,00%
Services to People and the Territory	13.576.991,87	71,40%	9.671.077,48	64,22%	71,23%	3.905.914,40	98,73%	28,77%
	19.014.183,54	100,00%	15.058.181,00	100,00%	79,19%	3.956.002,54	100,00%	20,81%

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

HORTA-GUINARDÓ DISTRICT (1107)

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

Type / Management / Subprocess	Subprocess Cost	Citizen Cost	Mandatory* Cost	Citizen Cost	Non Mandatory Cost	Citizen Cost
City Council (0)	19.014.183,54	113,67	15.058.181,00	90,02	3.956.002,54	23,65
District Manager's Office 07 Horta-Guinardó (6007)	19.014.183,54	113,67	15.058.181,00	90,02	3.956.002,54	23,65
-Generic processes Districts	133.581,78	0,80	83.493,64	0,50	50.088,14	0,30
General Services	47.091,30	0,28	47.091,30	0,28	0,00	0,00
Licensing and Public Areas Services	5.256.518,59	31,43	5.256.518,59	31,43	0,00	0,00
Services to People and the Territory	13.576.991,87	81,17	9.671.077,48	57,82	3.905.914,40	23,35
	19.014.183,54	113,67	15.058.181,00	90,02	3.956.002,54	23,65

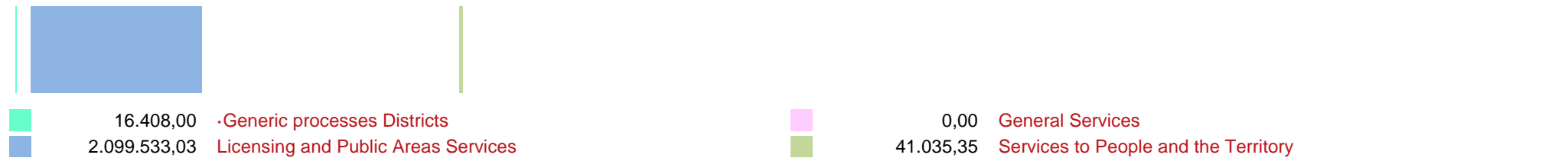
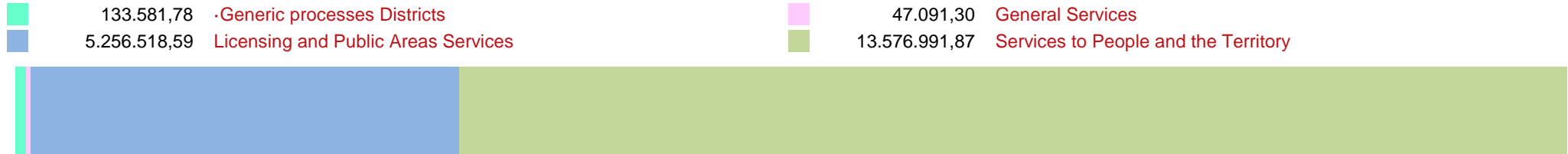
*In accordance with Law Regulating the Basis of Local Municipal Charter of Barcelona sectoral legislation to date.

Population: 167.268

HORTA-GUINARDÓ DISTRICT (1107)

COSTS AND INCOME BY SUBPROCESS

ALLOCATION OF COSTS



ALLOCATION OF INCOME

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

Type / Manager's Office / Subprocess	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	19.014.183,54	5.943.533,31	10.307.789,03	2.762.861,20	2.156.976,38	11,34%
District Manager's Office 07 Horta-Guinardó (6007)	19.014.183,54	5.943.533,31	10.307.789,03	2.762.861,20	2.156.976,38	11,34%
-Generic processes Districts	133.581,78	91.866,15	22.305,49	19.410,14	16.408,00	12,28%
General Services	47.091,30	32.385,38	7.863,31	6.842,61	0,00	
Licensing and Public Areas Services	5.256.518,59	2.884.838,81	1.607.879,89	763.799,89	2.099.533,03	39,94%
Services to People and the Territory	13.576.991,87	2.934.442,96	8.669.740,34	1.972.808,56	41.035,35	0,30%
	19.014.183,54	5.943.533,31	10.307.789,03	2.762.861,20	2.156.976,38	11,34%

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	19.014.183,54	5.943.533,31	10.307.789,03	2.762.861,20	2.156.976,38	11,34%
District Manager's Office 07 Horta-Guinardó (6007)	19.014.183,54	5.943.533,31	10.307.789,03	2.762.861,20	2.156.976,38	11,34%
Generic processes Districts	133.581,78	91.866,15	22.305,49	19.410,14	16.408,00	12,28%
Amounts not assignable	0,00	0,00	0,00	0,00	10.693,88	
Amounts not assignable	0,00	0,00	0,00	0,00	10.693,88	
Cultural and outreach activities (0907)	0,00	0,00	0,00	0,00	551,00	
Hiring areas (090702)	0,00	0,00	0,00	0,00	551,00	
Enhancing the territory (1102)	50.088,14	34.446,35	8.363,72	7.278,07	0,00	
Participatory processes (110205)	25.044,07	17.223,18	4.181,86	3.639,04	0,00	
Regular contact with organisations and residents in the territory (110201)	25.044,07	17.223,18	4.181,86	3.639,04	0,00	
Urban Planning Initiatives (0118)	0,00	0,00	0,00	0,00	5.163,12	
Urban planning files and reports (011801)	0,00	0,00	0,00	0,00	5.163,12	
Urban Spaces (1204)	83.493,64	57.419,80	13.941,77	12.132,07	0,00	
Preventative maintenance and repairs to the public roads and pavements (120405)	83.493,64	57.419,80	13.941,77	12.132,07	0,00	
General Services	47.091,30	32.385,38	7.863,31	6.842,61	0,00	
Public assistance and Communication (1101)	47.091,30	32.385,38	7.863,31	6.842,61	0,00	
Civil matrimonies (110103)	47.091,30	32.385,38	7.863,31	6.842,61	0,00	
Licensing and Public Areas Services	5.256.518,59	2.884.838,81	1.607.879,89	763.799,89	2.099.533,03	39,94%
District procedures (1104)	27.590,07	12.477,98	11.103,11	4.008,98	54.045,21	195,89%
Activity Licenses (110401)	27.590,07	12.477,98	11.103,11	4.008,98	54.045,21	195,89%
Investment management (0116)	31.075,99	17.840,40	8.720,09	4.515,51	0,00	
Coordination of investments in the territory (011602)	31.075,99	17.840,40	8.720,09	4.515,51	0,00	
Operation and maintenance of public street lighting (0208)	1.223.838,31	702.592,66	343.415,48	177.830,16	0,00	
Public and ornamental street lighting (020802)	1.223.838,31	702.592,66	343.415,48	177.830,16	0,00	
Public assistance and Communication (1101)	89.580,00	40.513,75	36.049,81	13.016,45	0,00	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	66.326,85	29.997,20	26.692,01	9.637,64	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	23.253,16	10.516,55	9.357,80	3.378,81	0,00	
Public road licenses (0104)	811.481,79	367.003,43	326.565,77	117.912,59	1.849.815,37	227,96%
Activity inspections in public areas (010406)	445.299,11	201.392,44	179.202,35	64.704,31	246.864,85	55,44%
Amounts not assignable	0,00	0,00	0,00	0,00	1.602.640,55	
Commercial occupancy licenses for pavements and public areas (010403)	136.133,88	61.568,36	54.784,55	19.780,97	0,00	

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Minor construction work licenses (010407)	105.893,46	47.891,73	42.614,86	15.386,88	309,97	0,29%
Private events in public area licenses (010404)	124.155,33	56.150,90	49.964,01	18.040,43	0,00	
Urban Planning Initiatives (0118)	162.025,72	73.278,29	65.204,24	23.543,19	195.672,45	120,77%
Listed ruin (011804)	62.506,74	28.269,50	25.154,68	9.082,56	0,00	
Processing licenses for major works (011803)	91.921,18	41.572,58	36.991,97	13.356,63	14.547,33	15,83%
Subsidiary implementation file (011802)	7.597,80	3.436,21	3.057,59	1.104,00	175.017,72	2303,53%
Urban planning files and reports (011801)	0,00	0,00	0,00	0,00	6.107,40	
Urban Spaces (1204)	2.647.227,70	1.519.745,49	742.826,05	384.656,15	0,00	
Preventative maintenance and repairs to the public roads and pavements (120405)	2.647.227,70	1.519.745,49	742.826,05	384.656,15	0,00	
Work Coordination in Public Areas (1201)	263.699,01	151.386,82	73.995,33	38.316,86	0,00	
Drafting studies, work projects, preliminary and receiving reports (120103)	31.075,99	17.840,40	8.720,09	4.515,51	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	232.623,02	133.546,42	65.275,25	33.801,35	0,00	
Services to People and the Territory	13.576.991,87	2.934.442,96	8.669.740,34	1.972.808,56	41.035,35	0,30%
Adolescence/Early adulthood (0308)	444.298,25	188.921,79	190.817,58	64.558,88	0,00	
Activities and coordination of youth centres and youth information points (PIJ) (030808)	444.298,25	188.921,79	190.817,58	64.558,88	0,00	
Assistance for individuals and families (0313)	296.616,36	126.647,13	126.869,31	43.099,92	0,00	
Basic social care services for individuals and families (031301)	49.436,06	21.107,85	21.144,89	7.183,32	0,00	
Economic provisions (031303)	49.436,06	21.107,85	21.144,89	7.183,32	0,00	
Home Care Service (SAD) (031302)	49.436,06	21.107,85	21.144,89	7.183,32	0,00	
Prevention services for social exclusion (031305)	49.436,06	21.107,85	21.144,89	7.183,32	0,00	
Services for covering basic needs (031304)	49.436,06	21.107,85	21.144,89	7.183,32	0,00	
Social action and social integration programmes (031306)	49.436,06	21.107,85	21.144,89	7.183,32	0,00	
Cultural and outreach activities (0907)	149.987,21	84.141,31	44.051,96	21.793,93	11.183,32	7,46%
Amounts not assignable	0,00	0,00	0,00	0,00	9.450,71	
Courses and workshops (090703)	49.995,74	28.047,10	14.683,99	7.264,64	0,00	
Enhancing culture (090701)	49.995,74	28.047,10	14.683,99	7.264,64	0,00	
Hiring areas (090702)	49.995,74	28.047,10	14.683,99	7.264,64	1.732,61	3,47%
Elderly people (0303)	755.899,83	30.167,16	615.896,44	109.836,23	600,00	0,08%
Activities and coordination of municipal senior citizen centres and areas (030301)	727.361,59	25.372,95	596.299,16	105.689,48	600,00	0,08%
Promoting senior citizens (030314)	28.538,24	4.794,21	19.597,28	4.146,76	0,00	
Encouragement and promotion of practising sports (0401)	23.698,95	13.294,87	6.960,50	3.443,58	0,00	

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Promoting sport (040103)	23.698,95	13.294,87	6.960,50	3.443,58	0,00	
Enhancing the territory (1102)	1.220.642,15	468.675,01	574.601,39	177.365,75	0,00	
Regular contact with organisations and residents in the territory (110201)	1.220.642,15	468.675,01	574.601,39	177.365,75	0,00	
Family and children (0302)	885.145,67	82.187,05	674.342,28	128.616,34	12.000,00	1,36%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	733.960,37	56.789,07	570.522,99	106.648,31	0,00	
Promoting and getting involved with childhood (030207)	151.185,30	25.397,99	103.819,30	21.968,02	12.000,00	7,94%
Festivals (0903)	6.984.277,34	520.988,02	5.448.436,97	1.014.852,35	0,00	
District festivals (090302)	6.984.277,34	520.988,02	5.448.436,97	1.014.852,35	0,00	
Libraries (0908)	0,00	0,00	0,00	0,00	4.089,40	
Activities and coordination of libraries (090801)	0,00	0,00	0,00	0,00	4.089,40	
Miscellany (1199)	1.951.311,87	1.094.666,27	573.109,69	283.535,91	0,00	
Center equated to Organization point (119902)	1.951.311,87	1.094.666,27	573.109,69	283.535,91	0,00	
Multiculturalism and immigration (0306)	193.794,78	32.556,06	133.079,32	28.159,40	0,00	
Social advancement of immigration (030610)	193.794,78	32.556,06	133.079,32	28.159,40	0,00	
Promoting cultural activities (0901)	0,00	0,00	0,00	0,00	76,86	
Promoting the cultural sector (090101)	0,00	0,00	0,00	0,00	76,86	
Promoting the city's economy (1006)	195.094,04	109.445,79	57.300,06	28.348,19	0,00	
Support for commerce and tourism (100603)	195.094,04	109.445,79	57.300,06	28.348,19	0,00	
Public assistance and Communication (1101)	142.224,33	62.963,23	58.595,16	20.665,95	0,00	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	20.967,92	11.762,79	6.158,38	3.046,75	0,00	
Civil matrimonies (110103)	20.967,92	11.762,79	6.158,38	3.046,75	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	100.288,50	39.437,65	46.278,40	14.572,45	0,00	
Public health (0311)	14.951,59	8.387,69	4.391,36	2.172,55	0,00	
Promoting health (031106)	14.951,59	8.387,69	4.391,36	2.172,55	0,00	
Sport Facilities Management (0403)	219.464,92	55.535,65	132.039,86	31.889,41	11.834,60	5,39%
Municipal sports centres (040301)	219.464,92	55.535,65	132.039,86	31.889,41	11.834,60	5,39%
Training Activities (0806)	4.837,91	2.714,02	1.420,92	702,97	1.251,17	25,86%
Courses and workshops (080601)	1.209,48	678,51	355,23	175,74	1.251,17	103,45%
Environmental education (080602)	1.209,48	678,51	355,23	175,74	0,00	
Innovation and technology (080603)	1.209,48	678,51	355,23	175,74	0,00	
Open courtyards (080604)	1.209,48	678,51	355,23	175,74	0,00	
Urban Spaces (1204)	77.919,05	43.711,80	22.885,20	11.322,05	0,00	

HORTA-GUINARDÓ DISTRICT (1107)

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	77.919,05	43.711,80	22.885,20	11.322,05	0,00	
Women (0312)	16.827,60	9.440,11	4.942,35	2.445,14	0,00	
Social advancement of women (031208)	16.827,60	9.440,11	4.942,35	2.445,14	0,00	
	19.014.183,54	5.943.533,31	10.307.789,03	2.762.861,20	2.156.976,38	11,34%

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	19.014.183,54	5.943.533,31	10.307.789,03	2.762.861,20	2.156.976,38	11,34%
District Manager's Office 07 Horta-Guinardó (6007)	19.014.183,54	5.943.533,31	10.307.789,03	2.762.861,20	2.156.976,38	11,34%
Generic processes Districts	133.581,78	91.866,15	22.305,49	19.410,14	16.408,00	12,28%
Amounts not assignable	0,00	0,00	0,00	0,00	10.693,88	
Amounts not assignable	0,00	0,00	0,00	0,00	10.693,88	
General Services Directorate (6007.0002)	0,00	0,00	0,00	0,00	5.700,07	
General Services Directorate (6007.0002)	0,00	0,00	0,00	0,00	5.700,07	
Municipal District Council (6007.01)	0,00	0,00	0,00	0,00	4.993,81	
District Councillor's Office (6007.0101)	0,00	0,00	0,00	0,00	4.993,81	
District Councillor's Office (6007.0101)	0,00	0,00	0,00	0,00	4.993,81	
Cultural and outreach activities (0907)	0,00	0,00	0,00	0,00	551,00	
Hiring areas (090702)	0,00	0,00	0,00	0,00	551,00	
General Services Directorate (6007.0002)	0,00	0,00	0,00	0,00	551,00	
Internal Resources Department (6007.000201)	0,00	0,00	0,00	0,00	551,00	
Enhancing the territory (1102)	50.088,14	34.446,35	8.363,72	7.278,07	0,00	
Participatory processes (110205)	25.044,07	17.223,18	4.181,86	3.639,04	0,00	
General Services Directorate (6007.0002)	25.044,07	17.223,18	4.181,86	3.639,04	0,00	
Internal Resources Department (6007.000201)	25.044,07	17.223,18	4.181,86	3.639,04	0,00	
Regular contact with organisations and residents in the territory (110201)	25.044,07	17.223,18	4.181,86	3.639,04	0,00	
General Services Directorate (6007.0002)	25.044,07	17.223,18	4.181,86	3.639,04	0,00	
Internal Resources Department (6007.000201)	25.044,07	17.223,18	4.181,86	3.639,04	0,00	
Urban Planning Initiatives (0118)	0,00	0,00	0,00	0,00	5.163,12	
Urban planning files and reports (011801)	0,00	0,00	0,00	0,00	5.163,12	
General Services Directorate (6007.0002)	0,00	0,00	0,00	0,00	5.163,12	
General Services Directorate (6007.0002)	0,00	0,00	0,00	0,00	5.163,12	
Urban Spaces (1204)	83.493,64	57.419,80	13.941,77	12.132,07	0,00	
Preventative maintenance and repairs to the public roads and pavements (120405)	83.493,64	57.419,80	13.941,77	12.132,07	0,00	
General Services Directorate (6007.0002)	83.493,64	57.419,80	13.941,77	12.132,07	0,00	
Internal Resources Department (6007.000201)	83.493,64	57.419,80	13.941,77	12.132,07	0,00	
General Services	47.091,30	32.385,38	7.863,31	6.842,61	0,00	
Public assistance and Communication (1101)	47.091,30	32.385,38	7.863,31	6.842,61	0,00	

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Civil matrimonies (110103)	47.091,30	32.385,38	7.863,31	6.842,61	0,00	
General Services Directorate (6007.0002)	47.091,30	32.385,38	7.863,31	6.842,61	0,00	
Legal Services Department (6007.000203)	47.091,30	32.385,38	7.863,31	6.842,61	0,00	
Licensing and Public Areas Services	5.256.518,59	2.884.838,81	1.607.879,89	763.799,89	2.099.533,03	39,94%
District procedures (1104)	27.590,07	12.477,98	11.103,11	4.008,98	54.045,21	195,89%
Activity Licenses (110401)	27.590,07	12.477,98	11.103,11	4.008,98	54.045,21	195,89%
Licenses and Public Areas Services Directorate (6007.0004)	27.590,07	12.477,98	11.103,11	4.008,98	54.045,21	195,89%
Licenses and Inspections Department (6007.000402)	27.590,07	12.477,98	11.103,11	4.008,98	54.045,21	195,89%
Investment management (0116)	31.075,99	17.840,40	8.720,09	4.515,51	0,00	
Coordination of investments in the territory (011602)	31.075,99	17.840,40	8.720,09	4.515,51	0,00	
Licenses and Public Areas Services Directorate (6007.0004)	31.075,99	17.840,40	8.720,09	4.515,51	0,00	
Public Works and Maintenance Department (6007.000401)	31.075,99	17.840,40	8.720,09	4.515,51	0,00	
Operation and maintenance of public street lighting (0208)	1.223.838,31	702.592,66	343.415,48	177.830,16	0,00	
Public and ornamental street lighting (020802)	1.223.838,31	702.592,66	343.415,48	177.830,16	0,00	
Licenses and Public Areas Services Directorate (6007.0004)	1.223.838,31	702.592,66	343.415,48	177.830,16	0,00	
Public Works and Maintenance Department (6007.000401)	1.223.838,31	702.592,66	343.415,48	177.830,16	0,00	
Public assistance and Communication (1101)	89.580,00	40.513,75	36.049,81	13.016,45	0,00	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	66.326,85	29.997,20	26.692,01	9.637,64	0,00	
Licenses and Public Areas Services Directorate (6007.0004)	66.326,85	29.997,20	26.692,01	9.637,64	0,00	
Licenses and Inspections Department (6007.000402)	66.326,85	29.997,20	26.692,01	9.637,64	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	23.253,16	10.516,55	9.357,80	3.378,81	0,00	
Licenses and Public Areas Services Directorate (6007.0004)	23.253,16	10.516,55	9.357,80	3.378,81	0,00	
Licenses and Inspections Department (6007.000402)	23.253,16	10.516,55	9.357,80	3.378,81	0,00	
Public road licenses (0104)	811.481,79	367.003,43	326.565,77	117.912,59	1.849.815,37	227,96%
Activity inspections in public areas (010406)	445.299,11	201.392,44	179.202,35	64.704,31	246.864,85	55,44%
Licenses and Public Areas Services Directorate (6007.0004)	445.299,11	201.392,44	179.202,35	64.704,31	246.864,85	55,44%
Licenses and Inspections Department (6007.000402)	445.299,11	201.392,44	179.202,35	64.704,31	246.864,85	55,44%
Amounts not assignable	0,00	0,00	0,00	0,00	1.602.640,55	
Licenses and Public Areas Services Directorate (6007.0004)	0,00	0,00	0,00	0,00	1.602.640,55	
Licenses and Inspections Department (6007.000402)	0,00	0,00	0,00	0,00	1.602.640,55	
Commercial occupancy licenses for pavements and public areas (010403)	136.133,88	61.568,36	54.784,55	19.780,97	0,00	
Licenses and Public Areas Services Directorate (6007.0004)	136.133,88	61.568,36	54.784,55	19.780,97	0,00	
Licenses and Inspections Department (6007.000402)	136.133,88	61.568,36	54.784,55	19.780,97	0,00	

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Minor construction work licenses (010407)	105.893,46	47.891,73	42.614,86	15.386,88	309,97	0,29%
Licenses and Public Areas Services Directorate (6007.0004)	105.893,46	47.891,73	42.614,86	15.386,88	309,97	0,29%
Licenses and Inspections Department (6007.000402)	105.893,46	47.891,73	42.614,86	15.386,88	309,97	0,29%
Private events in public area licenses (010404)	124.155,33	56.150,90	49.964,01	18.040,43	0,00	
Licenses and Public Areas Services Directorate (6007.0004)	124.155,33	56.150,90	49.964,01	18.040,43	0,00	
Licenses and Inspections Department (6007.000402)	124.155,33	56.150,90	49.964,01	18.040,43	0,00	
Urban Planning Initiatives (0118)	162.025,72	73.278,29	65.204,24	23.543,19	195.672,45	120,77%
Listed ruin (011804)	62.506,74	28.269,50	25.154,68	9.082,56	0,00	
Licenses and Public Areas Services Directorate (6007.0004)	62.506,74	28.269,50	25.154,68	9.082,56	0,00	
Licenses and Inspections Department (6007.000402)	62.506,74	28.269,50	25.154,68	9.082,56	0,00	
Processing licenses for major works (011803)	91.921,18	41.572,58	36.991,97	13.356,63	14.547,33	15,83%
Licenses and Public Areas Services Directorate (6007.0004)	91.921,18	41.572,58	36.991,97	13.356,63	14.547,33	15,83%
Licenses and Inspections Department (6007.000402)	91.921,18	41.572,58	36.991,97	13.356,63	14.547,33	15,83%
Subsidiary implementation file (011802)	7.597,80	3.436,21	3.057,59	1.104,00	175.017,72	2303,53%
Licenses and Public Areas Services Directorate (6007.0004)	7.597,80	3.436,21	3.057,59	1.104,00	175.017,72	2303,53%
Licenses and Inspections Department (6007.000402)	7.597,80	3.436,21	3.057,59	1.104,00	175.017,72	2303,53%
Urban planning files and reports (011801)	0,00	0,00	0,00	0,00	6.107,40	
Licenses and Public Areas Services Directorate (6007.0004)	0,00	0,00	0,00	0,00	6.107,40	
Licenses and Inspections Department (6007.000402)	0,00	0,00	0,00	0,00	6.107,40	
Urban Spaces (1204)	2.647.227,70	1.519.745,49	742.826,05	384.656,15	0,00	
Preventative maintenance and repairs to the public roads and pavements (120405)	2.647.227,70	1.519.745,49	742.826,05	384.656,15	0,00	
Licenses and Public Areas Services Directorate (6007.0004)	2.647.227,70	1.519.745,49	742.826,05	384.656,15	0,00	
Public Works and Maintenance Department (6007.000401)	2.647.227,70	1.519.745,49	742.826,05	384.656,15	0,00	
Work Coordination in Public Areas (1201)	263.699,01	151.386,82	73.995,33	38.316,86	0,00	
Drafting studies, work projects, preliminary and receiving reports (120103)	31.075,99	17.840,40	8.720,09	4.515,51	0,00	
Licenses and Public Areas Services Directorate (6007.0004)	31.075,99	17.840,40	8.720,09	4.515,51	0,00	
Public Works and Maintenance Department (6007.000401)	31.075,99	17.840,40	8.720,09	4.515,51	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	232.623,02	133.546,42	65.275,25	33.801,35	0,00	
Licenses and Public Areas Services Directorate (6007.0004)	232.623,02	133.546,42	65.275,25	33.801,35	0,00	
Public Works and Maintenance Department (6007.000401)	232.623,02	133.546,42	65.275,25	33.801,35	0,00	
Services to People and the Territory	13.576.991,87	2.934.442,96	8.669.740,34	1.972.808,56	41.035,35	0,30%
Adolescence/Early adulthood (0308)	444.298,25	188.921,79	190.817,58	64.558,88	0,00	

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Activities and coordination of youth centres and youth information points (PIJ) (030808)	444.298,25	188.921,79	190.817,58	64.558,88	0,00	
Services to People and the Territory Directorate (6007.0003)	444.298,25	188.921,79	190.817,58	64.558,88	0,00	
Civic centre (6007.000303)	3.192,82	581,76	2.147,13	463,93	0,00	
Neighbourhood centre (6007.000302)	441.105,43	188.340,03	188.670,45	64.094,95	0,00	
Assistance for individuals and families (0313)	296.616,36	126.647,13	126.869,31	43.099,92	0,00	
Basic social care services for individuals and families (031301)	49.436,06	21.107,85	21.144,89	7.183,32	0,00	
Services to People and the Territory Directorate (6007.0003)	49.436,06	21.107,85	21.144,89	7.183,32	0,00	
Neighbourhood centre (6007.000302)	49.436,06	21.107,85	21.144,89	7.183,32	0,00	
Economic provisions (031303)	49.436,06	21.107,85	21.144,89	7.183,32	0,00	
Services to People and the Territory Directorate (6007.0003)	49.436,06	21.107,85	21.144,89	7.183,32	0,00	
Neighbourhood centre (6007.000302)	49.436,06	21.107,85	21.144,89	7.183,32	0,00	
Home Care Service (SAD) (031302)	49.436,06	21.107,85	21.144,89	7.183,32	0,00	
Services to People and the Territory Directorate (6007.0003)	49.436,06	21.107,85	21.144,89	7.183,32	0,00	
Neighbourhood centre (6007.000302)	49.436,06	21.107,85	21.144,89	7.183,32	0,00	
Prevention services for social exclusion (031305)	49.436,06	21.107,85	21.144,89	7.183,32	0,00	
Services to People and the Territory Directorate (6007.0003)	49.436,06	21.107,85	21.144,89	7.183,32	0,00	
Neighbourhood centre (6007.000302)	49.436,06	21.107,85	21.144,89	7.183,32	0,00	
Services for covering basic needs (031304)	49.436,06	21.107,85	21.144,89	7.183,32	0,00	
Services to People and the Territory Directorate (6007.0003)	49.436,06	21.107,85	21.144,89	7.183,32	0,00	
Neighbourhood centre (6007.000302)	49.436,06	21.107,85	21.144,89	7.183,32	0,00	
Social action and social integration programmes (031306)	49.436,06	21.107,85	21.144,89	7.183,32	0,00	
Services to People and the Territory Directorate (6007.0003)	49.436,06	21.107,85	21.144,89	7.183,32	0,00	
Neighbourhood centre (6007.000302)	49.436,06	21.107,85	21.144,89	7.183,32	0,00	
Cultural and outreach activities (0907)	149.987,21	84.141,31	44.051,96	21.793,93	11.183,32	7,46%
Amounts not assignable	0,00	0,00	0,00	0,00	9.450,71	
Services to People and the Territory Directorate (6007.0003)	0,00	0,00	0,00	0,00	9.450,71	
Civic centre (6007.000303)	0,00	0,00	0,00	0,00	5.500,00	
Neighbourhood centre (6007.000302)	0,00	0,00	0,00	0,00	3.950,71	
Courses and workshops (090703)	49.995,74	28.047,10	14.683,99	7.264,64	0,00	
Services to People and the Territory Directorate (6007.0003)	49.995,74	28.047,10	14.683,99	7.264,64	0,00	
Services to People and the Territory Directorate (6007.0003)	49.995,74	28.047,10	14.683,99	7.264,64	0,00	
Enhancing culture (090701)	49.995,74	28.047,10	14.683,99	7.264,64	0,00	
Services to People and the Territory Directorate (6007.0003)	49.995,74	28.047,10	14.683,99	7.264,64	0,00	

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Services to People and the Territory Directorate (6007.0003)	49.995,74	28.047,10	14.683,99	7.264,64	0,00	
Hiring areas (090702)	49.995,74	28.047,10	14.683,99	7.264,64	1.732,61	3,47%
Services to People and the Territory Directorate (6007.0003)	49.995,74	28.047,10	14.683,99	7.264,64	1.732,61	3,47%
Services to People and the Territory Directorate (6007.0003)	49.995,74	28.047,10	14.683,99	7.264,64	0,00	
Civic centre (6007.000303)	0,00	0,00	0,00	0,00	928,49	
Neighbourhood centre (6007.000302)	0,00	0,00	0,00	0,00	804,12	
Elderly people (0303)	755.899,83	30.167,16	615.896,44	109.836,23	600,00	0,08%
Activities and coordination of municipal senior citizen centres and areas (030301)	727.361,59	25.372,95	596.299,16	105.689,48	600,00	0,08%
Services to People and the Territory Directorate (6007.0003)	727.361,59	25.372,95	596.299,16	105.689,48	600,00	0,08%
Facilities for senior citizens (6007.000310)	28.538,24	4.794,21	19.597,28	4.146,76	600,00	2,10%
Library (6007.000301)	695.014,90	18.952,64	575.072,93	100.989,33	0,00	
Neighbourhood centre (6007.000302)	3.808,44	1.626,10	1.628,95	553,39	0,00	
Promoting senior citizens (030314)	28.538,24	4.794,21	19.597,28	4.146,76	0,00	
Services to People and the Territory Directorate (6007.0003)	28.538,24	4.794,21	19.597,28	4.146,76	0,00	
Facilities for senior citizens (6007.000310)	28.538,24	4.794,21	19.597,28	4.146,76	0,00	
Encouragement and promotion of practising sports (0401)	23.698,95	13.294,87	6.960,50	3.443,58	0,00	
Promoting sport (040103)	23.698,95	13.294,87	6.960,50	3.443,58	0,00	
Services to People and the Territory Directorate (6007.0003)	23.698,95	13.294,87	6.960,50	3.443,58	0,00	
Services to People and the Territory Directorate (6007.0003)	23.698,95	13.294,87	6.960,50	3.443,58	0,00	
Enhancing the territory (1102)	1.220.642,15	468.675,01	574.601,39	177.365,75	0,00	
Regular contact with organisations and residents in the territory (110201)	1.220.642,15	468.675,01	574.601,39	177.365,75	0,00	
Services to People and the Territory Directorate (6007.0003)	1.220.642,15	468.675,01	574.601,39	177.365,75	0,00	
Facilities for associations and other entities (6007.000309)	670.783,88	376.302,99	197.012,46	97.468,44	0,00	
Facilities for senior citizens (6007.000310)	549.858,27	92.372,03	377.588,94	79.897,31	0,00	
Family and children (0302)	885.145,67	82.187,05	674.342,28	128.616,34	12.000,00	1,36%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	733.960,37	56.789,07	570.522,99	106.648,31	0,00	
Services to People and the Territory Directorate (6007.0003)	733.960,37	56.789,07	570.522,99	106.648,31	0,00	
Facilities for senior citizens (6007.000310)	151.185,30	25.397,99	103.819,30	21.968,02	0,00	
Library (6007.000301)	493.417,92	13.455,21	408.266,48	71.696,23	0,00	
Others (6007.000315)	89.357,14	17.935,87	58.437,21	12.984,06	0,00	
Promoting and getting involved with childhood (030207)	151.185,30	25.397,99	103.819,30	21.968,02	12.000,00	7,94%
Services to People and the Territory Directorate (6007.0003)	151.185,30	25.397,99	103.819,30	21.968,02	12.000,00	7,94%

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Facilities for senior citizens (6007.000310)	151.185,30	25.397,99	103.819,30	21.968,02	0,00	
Social services centre (6007.000304)	0,00	0,00	0,00	0,00	12.000,00	
Festivals (0903)	6.984.277,34	520.988,02	5.448.436,97	1.014.852,35	0,00	
District festivals (090302)	6.984.277,34	520.988,02	5.448.436,97	1.014.852,35	0,00	
Services to People and the Territory Directorate (6007.0003)	6.984.277,34	520.988,02	5.448.436,97	1.014.852,35	0,00	
Services to People and the Territory Directorate (6007.0003)	247.156,59	138.652,36	72.591,08	35.913,16	0,00	
Civic centre (6007.000303)	2.001.912,84	364.765,81	1.346.258,53	290.888,50	0,00	
Facilities for children and adolescents (6007.000311)	1.019.819,30	3.302,51	868.331,66	148.185,13	0,00	
Facilities for senior citizens (6007.000310)	81.903,36	13.759,14	56.243,22	11.900,99	0,00	
Sports facility (6007.000308)	3.633.485,25	508,20	3.105.012,47	527.964,58	0,00	
Libraries (0908)	0,00	0,00	0,00	0,00	4.089,40	
Activities and coordination of libraries (090801)	0,00	0,00	0,00	0,00	4.089,40	
Services to People and the Territory Directorate (6007.0003)	0,00	0,00	0,00	0,00	4.089,40	
Others (6007.000315)	0,00	0,00	0,00	0,00	4.089,40	
Miscellany (1199)	1.951.311,87	1.094.666,27	573.109,69	283.535,91	0,00	
Center equated to Organization point (119902)	1.951.311,87	1.094.666,27	573.109,69	283.535,91	0,00	
Services to People and the Territory Directorate (6007.0003)	1.951.311,87	1.094.666,27	573.109,69	283.535,91	0,00	
Cultural Facility (6007.000306)	122.512,62	68.728,34	35.982,55	17.801,73	0,00	
Educational Facility (6007.000307)	14.399,64	8.078,05	4.229,24	2.092,34	0,00	
Facilities for associations and other entities (6007.000309)	577.398,07	323.914,49	169.584,59	83.898,99	0,00	
Facilities for Young People / Youth Information Points (PIJ) (6007.000312)	744.062,41	417.411,50	218.534,71	108.116,19	0,00	
Municipal Building (6007.000305)	136.937,08	76.820,32	40.219,08	19.897,68	0,00	
Social services centre (6007.000304)	356.002,06	199.713,56	104.559,52	51.728,98	0,00	
Multiculturalism and immigration (0306)	193.794,78	32.556,06	133.079,32	28.159,40	0,00	
Social advancement of immigration (030610)	193.794,78	32.556,06	133.079,32	28.159,40	0,00	
Services to People and the Territory Directorate (6007.0003)	193.794,78	32.556,06	133.079,32	28.159,40	0,00	
Facilities for senior citizens (6007.000310)	193.794,78	32.556,06	133.079,32	28.159,40	0,00	
Promoting cultural activities (0901)	0,00	0,00	0,00	0,00	76,86	
Promoting the cultural sector (090101)	0,00	0,00	0,00	0,00	76,86	
Services to People and the Territory Directorate (6007.0003)	0,00	0,00	0,00	0,00	76,86	
Educational Facility (6007.000307)	0,00	0,00	0,00	0,00	76,86	
Promoting the city's economy (1006)	195.094,04	109.445,79	57.300,06	28.348,19	0,00	
Support for commerce and tourism (100603)	195.094,04	109.445,79	57.300,06	28.348,19	0,00	

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Services to People and the Territory Directorate (6007.0003)	195.094,04	109.445,79	57.300,06	28.348,19	0,00	
Services to People and the Territory Directorate (6007.0003)	195.094,04	109.445,79	57.300,06	28.348,19	0,00	
Public assistance and Communication (1101)	142.224,33	62.963,23	58.595,16	20.665,95	0,00	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	20.967,92	11.762,79	6.158,38	3.046,75	0,00	
Services to People and the Territory Directorate (6007.0003)	20.967,92	11.762,79	6.158,38	3.046,75	0,00	
Municipal Building (6007.000305)	20.967,92	11.762,79	6.158,38	3.046,75	0,00	
Civil matrimonies (110103)	20.967,92	11.762,79	6.158,38	3.046,75	0,00	
Services to People and the Territory Directorate (6007.0003)	20.967,92	11.762,79	6.158,38	3.046,75	0,00	
Municipal Building (6007.000305)	20.967,92	11.762,79	6.158,38	3.046,75	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	100.288,50	39.437,65	46.278,40	14.572,45	0,00	
Services to People and the Territory Directorate (6007.0003)	100.288,50	39.437,65	46.278,40	14.572,45	0,00	
Facilities for senior citizens (6007.000310)	42.807,37	7.191,31	29.395,92	6.220,14	0,00	
Municipal Building (6007.000305)	57.481,13	32.246,34	16.882,49	8.352,31	0,00	
Public health (0311)	14.951,59	8.387,69	4.391,36	2.172,55	0,00	
Promoting health (031106)	14.951,59	8.387,69	4.391,36	2.172,55	0,00	
Services to People and the Territory Directorate (6007.0003)	14.951,59	8.387,69	4.391,36	2.172,55	0,00	
Services to People and the Territory Directorate (6007.0003)	14.951,59	8.387,69	4.391,36	2.172,55	0,00	
Sport Facilities Management (0403)	219.464,92	55.535,65	132.039,86	31.889,41	11.834,60	5,39%
Municipal sports centres (040301)	219.464,92	55.535,65	132.039,86	31.889,41	11.834,60	5,39%
Services to People and the Territory Directorate (6007.0003)	219.464,92	55.535,65	132.039,86	31.889,41	11.834,60	5,39%
Services to People and the Territory Directorate (6007.0003)	11.537,07	6.472,18	3.388,49	1.676,40	0,00	
Civic centre (6007.000303)	162.262,59	29.565,65	109.119,34	23.577,61	0,00	
Neighbourhood centre (6007.000302)	45.665,25	19.497,82	19.532,03	6.635,40	0,00	
Sports facility (6007.000308)	0,00	0,00	0,00	0,00	11.834,60	
Training Activities (0806)	4.837,91	2.714,02	1.420,92	702,97	1.251,17	25,86%
Courses and workshops (080601)	1.209,48	678,51	355,23	175,74	1.251,17	103,45%
Services to People and the Territory Directorate (6007.0003)	1.209,48	678,51	355,23	175,74	1.251,17	103,45%
Educational Facility (6007.000307)	1.209,48	678,51	355,23	175,74	0,00	
Facilities for senior citizens (6007.000310)	0,00	0,00	0,00	0,00	394,13	
Neighbourhood centre (6007.000302)	0,00	0,00	0,00	0,00	857,04	
Environmental education (080602)	1.209,48	678,51	355,23	175,74	0,00	
Services to People and the Territory Directorate (6007.0003)	1.209,48	678,51	355,23	175,74	0,00	
Educational Facility (6007.000307)	1.209,48	678,51	355,23	175,74	0,00	

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Innovation and technology (080603)	1.209,48	678,51	355,23	175,74	0,00	
Services to People and the Territory Directorate (6007.0003)	1.209,48	678,51	355,23	175,74	0,00	
Educational Facility (6007.000307)	1.209,48	678,51	355,23	175,74	0,00	
Open courtyards (080604)	1.209,48	678,51	355,23	175,74	0,00	
Services to People and the Territory Directorate (6007.0003)	1.209,48	678,51	355,23	175,74	0,00	
Educational Facility (6007.000307)	1.209,48	678,51	355,23	175,74	0,00	
Urban Spaces (1204)	77.919,05	43.711,80	22.885,20	11.322,05	0,00	
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	77.919,05	43.711,80	22.885,20	11.322,05	0,00	
Services to People and the Territory Directorate (6007.0003)	77.919,05	43.711,80	22.885,20	11.322,05	0,00	
Services to People and the Territory Directorate (6007.0003)	77.919,05	43.711,80	22.885,20	11.322,05	0,00	
Women (0312)	16.827,60	9.440,11	4.942,35	2.445,14	0,00	
Social advancement of women (031208)	16.827,60	9.440,11	4.942,35	2.445,14	0,00	
Services to People and the Territory Directorate (6007.0003)	16.827,60	9.440,11	4.942,35	2.445,14	0,00	
Facilities for Women / Information Point and Care Service for Women (PIAD) (6007.000313)	16.827,60	9.440,11	4.942,35	2.445,14	0,00	
	19.014.183,54	5.943.533,31	10.307.789,03	19.014.183,54	2.156.976,38	11,34%

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
City Council (0)	19.014.183,54	2.108.307,79	48.668,59	16.857.207,16	88,66%
District Manager's Office 07 Horta-Guinardó (6007)	19.014.183,54	2.108.307,79	48.668,59	16.857.207,16	88,66%
Generic processes Districts	133.581,78	5.714,12	10.693,88	117.173,78	87,72%
Amounts not assignable	0,00	0,00	10.693,88	0,00	0,00%
Amounts not assignable	0,00	0,00	10.693,88	0,00	0,00%
Cultural and outreach activities (0907)	0,00	551,00	0,00	0,00	0,00%
Hiring areas (090702)	0,00	551,00	0,00	0,00	0,00%
Enhancing the territory (1102)	50.088,14	0,00	0,00	50.088,14	100,00%
Participatory processes (110205)	25.044,07	0,00	0,00	25.044,07	100,00%
Regular contact with organisations and residents in the territory (110201)	25.044,07	0,00	0,00	25.044,07	100,00%
Urban Planning Initiatives (0118)	0,00	5.163,12	0,00	0,00	0,00%
Urban planning files and reports (011801)	0,00	5.163,12	0,00	0,00	0,00%
Urban Spaces (1204)	83.493,64	0,00	0,00	83.493,64	100,00%
Preventative maintenance and repairs to the public roads and pavements (120405)	83.493,64	0,00	0,00	83.493,64	100,00%
General Services	47.091,30	0,00	0,00	47.091,30	100,00%
Public assistance and Communication (1101)	47.091,30	0,00	0,00	47.091,30	100,00%
Civil matrimonies (110103)	47.091,30	0,00	0,00	47.091,30	100,00%
Licensing and Public Areas Services	5.256.518,59	2.099.533,03	0,00	3.156.985,56	60,06%
District procedures (1104)	27.590,07	54.045,21	0,00	0,00	0,00%
Activity Licenses (110401)	27.590,07	54.045,21	0,00	0,00	0,00%
Investment management (0116)	31.075,99	0,00	0,00	31.075,99	100,00%
Coordination of investments in the territory (011602)	31.075,99	0,00	0,00	31.075,99	100,00%
Operation and maintenance of public street lighting (0208)	1.223.838,31	0,00	0,00	1.223.838,31	100,00%
Public and ornamental street lighting (020802)	1.223.838,31	0,00	0,00	1.223.838,31	100,00%
Public assistance and Communication (1101)	89.580,00	0,00	0,00	89.580,00	100,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	66.326,85	0,00	0,00	66.326,85	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	23.253,16	0,00	0,00	23.253,16	100,00%
Public road licenses (0104)	811.481,79	1.849.815,37	0,00	0,00	0,00%
Activity inspections in public areas (010406)	445.299,11	246.864,85	0,00	198.434,26	44,56%
Amounts not assignable	0,00	1.602.640,55	0,00	0,00	0,00%
Commercial occupancy licenses for pavements and public areas (010403)	136.133,88	0,00	0,00	136.133,88	100,00%

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Minor construction work licenses (010407)	105.893,46	309,97	0,00	105.583,49	99,71%
Private events in public area licenses (010404)	124.155,33	0,00	0,00	124.155,33	100,00%
Urban Planning Initiatives (0118)	162.025,72	195.672,45	0,00	0,00	0,00%
Listed ruin (011804)	62.506,74	0,00	0,00	62.506,74	100,00%
Processing licenses for major works (011803)	91.921,18	14.547,33	0,00	77.373,85	84,17%
Subsidiary implementation file (011802)	7.597,80	175.017,72	0,00	0,00	0,00%
Urban planning files and reports (011801)	0,00	6.107,40	0,00	0,00	0,00%
Urban Spaces (1204)	2.647.227,70	0,00	0,00	2.647.227,70	100,00%
Preventative maintenance and repairs to the public roads and pavements (120405)	2.647.227,70	0,00	0,00	2.647.227,70	100,00%
Work Coordination in Public Areas (1201)	263.699,01	0,00	0,00	263.699,01	100,00%
Drafting studies, work projects, preliminary and receiving reports (120103)	31.075,99	0,00	0,00	31.075,99	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	232.623,02	0,00	0,00	232.623,02	100,00%
Services to People and the Territory	13.576.991,87	3.060,64	37.974,71	13.535.956,52	99,70%
Adolescence/Early adulthood (0308)	444.298,25	0,00	0,00	444.298,25	100,00%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	444.298,25	0,00	0,00	444.298,25	100,00%
Assistance for individuals and families (0313)	296.616,36	0,00	0,00	296.616,36	100,00%
Basic social care services for individuals and families (031301)	49.436,06	0,00	0,00	49.436,06	100,00%
Economic provisions (031303)	49.436,06	0,00	0,00	49.436,06	100,00%
Home Care Service (SAD) (031302)	49.436,06	0,00	0,00	49.436,06	100,00%
Prevention services for social exclusion (031305)	49.436,06	0,00	0,00	49.436,06	100,00%
Services for covering basic needs (031304)	49.436,06	0,00	0,00	49.436,06	100,00%
Social action and social integration programmes (031306)	49.436,06	0,00	0,00	49.436,06	100,00%
Cultural and outreach activities (0907)	149.987,21	1.732,61	9.450,71	138.803,89	92,54%
Amounts not assignable	0,00	0,00	9.450,71	0,00	0,00%
Courses and workshops (090703)	49.995,74	0,00	0,00	49.995,74	100,00%
Enhancing culture (090701)	49.995,74	0,00	0,00	49.995,74	100,00%
Hiring areas (090702)	49.995,74	1.732,61	0,00	48.263,13	96,53%
Elderly people (0303)	755.899,83	0,00	600,00	755.299,83	99,92%
Activities and coordination of municipal senior citizen centres and areas (030301)	727.361,59	0,00	600,00	726.761,59	99,92%
Promoting senior citizens (030314)	28.538,24	0,00	0,00	28.538,24	100,00%
Encouragement and promotion of practising sports (0401)	23.698,95	0,00	0,00	23.698,95	100,00%
Promoting sport (040103)	23.698,95	0,00	0,00	23.698,95	100,00%
Enhancing the territory (1102)	1.220.642,15	0,00	0,00	1.220.642,15	100,00%

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Regular contact with organisations and residents in the territory (110201)	1.220.642,15	0,00	0,00	1.220.642,15	100,00%
Family and children (0302)	885.145,67	0,00	12.000,00	873.145,67	98,64%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	733.960,37	0,00	0,00	733.960,37	100,00%
Promoting and getting involved with childhood (030207)	151.185,30	0,00	12.000,00	139.185,30	92,06%
Festivals (0903)	6.984.277,34	0,00	0,00	6.984.277,34	100,00%
District festivals (090302)	6.984.277,34	0,00	0,00	6.984.277,34	100,00%
Libraries (0908)	0,00	0,00	4.089,40	0,00	0,00%
Activities and coordination of libraries (090801)	0,00	0,00	4.089,40	0,00	0,00%
Miscellany (1199)	1.951.311,87	0,00	0,00	1.951.311,87	100,00%
Center equated to Organization point (119902)	1.951.311,87	0,00	0,00	1.951.311,87	100,00%
Multiculturalism and immigration (0306)	193.794,78	0,00	0,00	193.794,78	100,00%
Social advancement of immigration (030610)	193.794,78	0,00	0,00	193.794,78	100,00%
Promoting cultural activities (0901)	0,00	76,86	0,00	0,00	0,00%
Promoting the cultural sector (090101)	0,00	76,86	0,00	0,00	0,00%
Promoting the city's economy (1006)	195.094,04	0,00	0,00	195.094,04	100,00%
Support for commerce and tourism (100603)	195.094,04	0,00	0,00	195.094,04	100,00%
Public assistance and Communication (1101)	142.224,33	0,00	0,00	142.224,33	100,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	20.967,92	0,00	0,00	20.967,92	100,00%
Civil matrimonies (110103)	20.967,92	0,00	0,00	20.967,92	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	100.288,50	0,00	0,00	100.288,50	100,00%
Public health (0311)	14.951,59	0,00	0,00	14.951,59	100,00%
Promoting health (031106)	14.951,59	0,00	0,00	14.951,59	100,00%
Sport Facilities Management (0403)	219.464,92	0,00	11.834,60	207.630,32	94,61%
Municipal sports centres (040301)	219.464,92	0,00	11.834,60	207.630,32	94,61%
Training Activities (0806)	4.837,91	1.251,17	0,00	3.586,74	74,14%
Courses and workshops (080601)	1.209,48	1.251,17	0,00	0,00	0,00%
Environmental education (080602)	1.209,48	0,00	0,00	1.209,48	100,00%
Innovation and technology (080603)	1.209,48	0,00	0,00	1.209,48	100,00%
Open courtyards (080604)	1.209,48	0,00	0,00	1.209,48	100,00%
Urban Spaces (1204)	77.919,05	0,00	0,00	77.919,05	100,00%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	77.919,05	0,00	0,00	77.919,05	100,00%
Women (0312)	16.827,60	0,00	0,00	16.827,60	100,00%
Social advancement of women (031208)	16.827,60	0,00	0,00	16.827,60	100,00%

HORTA-GUINARDÓ DISTRICT (1107)

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
	19.014.183,54	2.108.307,79	48.668,59	16.857.207,16	88,66%

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
City Council (0)	19.014.183,54	2.108.307,79	48.668,59	16.857.207,16	88,66%
District Manager's Office 07 Horta-Guinardó (6007)	19.014.183,54	2.108.307,79	48.668,59	16.857.207,16	88,66%
·Generic processes Districts	133.581,78	5.714,12	10.693,88	117.173,78	87,72%
Amounts not assignable	0,00	0,00	10.693,88	0,00	0,00%
Amounts not assignable	0,00	0,00	10.693,88	0,00	0,00%
General Services Directorate (6007.0002)	0,00	0,00	5.700,07	0,00	0,00%
General Services Directorate (6007.0002)	0,00	0,00	5.700,07	0,00	0,00%
Municipal District Council (6007.01)	0,00	0,00	4.993,81	0,00	0,00%
District Councillor's Office (6007.0101)	0,00	0,00	4.993,81	0,00	0,00%
District Councillor's Office (6007.0101)	0,00	0,00	4.993,81	0,00	0,00%
Cultural and outreach activities (0907)	0,00	551,00	0,00	0,00	0,00%
Hiring areas (090702)	0,00	551,00	0,00	0,00	0,00%
General Services Directorate (6007.0002)	0,00	551,00	0,00	0,00	0,00%
Internal Resources Department (6007.000201)	0,00	551,00	0,00	0,00	0,00%
Enhancing the territory (1102)	50.088,14	0,00	0,00	50.088,14	100,00%
Participatory processes (110205)	25.044,07	0,00	0,00	25.044,07	100,00%
General Services Directorate (6007.0002)	25.044,07	0,00	0,00	25.044,07	100,00%
Internal Resources Department (6007.000201)	25.044,07	0,00	0,00	25.044,07	100,00%
Regular contact with organisations and residents in the territory (110201)	25.044,07	0,00	0,00	25.044,07	100,00%
General Services Directorate (6007.0002)	25.044,07	0,00	0,00	25.044,07	100,00%
Internal Resources Department (6007.000201)	25.044,07	0,00	0,00	25.044,07	100,00%
Urban Planning Initiatives (0118)	0,00	5.163,12	0,00	0,00	0,00%
Urban planning files and reports (011801)	0,00	5.163,12	0,00	0,00	0,00%
General Services Directorate (6007.0002)	0,00	5.163,12	0,00	0,00	0,00%
General Services Directorate (6007.0002)	0,00	5.163,12	0,00	0,00	0,00%
Urban Spaces (1204)	83.493,64	0,00	0,00	83.493,64	100,00%
Preventative maintenance and repairs to the public roads and pavements (120405)	83.493,64	0,00	0,00	83.493,64	100,00%
General Services Directorate (6007.0002)	83.493,64	0,00	0,00	83.493,64	100,00%
Internal Resources Department (6007.000201)	83.493,64	0,00	0,00	83.493,64	100,00%
General Services	47.091,30	0,00	0,00	47.091,30	100,00%
Public assistance and Communication (1101)	47.091,30	0,00	0,00	47.091,30	100,00%

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Civil matrimonies (110103)	47.091,30	0,00	0,00	47.091,30	100,00%
General Services Directorate (6007.0002)	47.091,30	0,00	0,00	47.091,30	100,00%
Legal Services Department (6007.000203)	47.091,30	0,00	0,00	47.091,30	100,00%
Licensing and Public Areas Services	5.256.518,59	2.099.533,03	0,00	3.156.985,56	60,06%
District procedures (1104)	27.590,07	54.045,21	0,00	0,00	0,00%
Activity Licenses (110401)	27.590,07	54.045,21	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6007.0004)	27.590,07	54.045,21	0,00	0,00	0,00%
Licenses and Inspections Department (6007.000402)	27.590,07	54.045,21	0,00	0,00	0,00%
Investment management (0116)	31.075,99	0,00	0,00	31.075,99	100,00%
Coordination of investments in the territory (011602)	31.075,99	0,00	0,00	31.075,99	100,00%
Licenses and Public Areas Services Directorate (6007.0004)	31.075,99	0,00	0,00	31.075,99	100,00%
Public Works and Maintenance Department (6007.000401)	31.075,99	0,00	0,00	31.075,99	100,00%
Operation and maintenance of public street lighting (0208)	1.223.838,31	0,00	0,00	1.223.838,31	100,00%
Public and ornamental street lighting (020802)	1.223.838,31	0,00	0,00	1.223.838,31	100,00%
Licenses and Public Areas Services Directorate (6007.0004)	1.223.838,31	0,00	0,00	1.223.838,31	100,00%
Public Works and Maintenance Department (6007.000401)	1.223.838,31	0,00	0,00	1.223.838,31	100,00%
Public assistance and Communication (1101)	89.580,00	0,00	0,00	89.580,00	100,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	66.326,85	0,00	0,00	66.326,85	100,00%
Licenses and Public Areas Services Directorate (6007.0004)	66.326,85	0,00	0,00	66.326,85	100,00%
Licenses and Inspections Department (6007.000402)	66.326,85	0,00	0,00	66.326,85	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	23.253,16	0,00	0,00	23.253,16	100,00%
Licenses and Public Areas Services Directorate (6007.0004)	23.253,16	0,00	0,00	23.253,16	100,00%
Licenses and Inspections Department (6007.000402)	23.253,16	0,00	0,00	23.253,16	100,00%
Public road licenses (0104)	811.481,79	1.849.815,37	0,00	0,00	0,00%
Activity inspections in public areas (010406)	445.299,11	246.864,85	0,00	198.434,26	44,56%
Licenses and Public Areas Services Directorate (6007.0004)	445.299,11	246.864,85	0,00	198.434,26	44,56%
Licenses and Inspections Department (6007.000402)	445.299,11	246.864,85	0,00	198.434,26	44,56%
Amounts not assignable	0,00	1.602.640,55	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6007.0004)	0,00	1.602.640,55	0,00	0,00	0,00%
Licenses and Inspections Department (6007.000402)	0,00	1.602.640,55	0,00	0,00	0,00%
Commercial occupancy licenses for pavements and public areas (010403)	136.133,88	0,00	0,00	136.133,88	100,00%
Licenses and Public Areas Services Directorate (6007.0004)	136.133,88	0,00	0,00	136.133,88	100,00%
Licenses and Inspections Department (6007.000402)	136.133,88	0,00	0,00	136.133,88	100,00%

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Minor construction work licenses (010407)	105.893,46	309,97	0,00	105.583,49	99,71%
Licenses and Public Areas Services Directorate (6007.0004)	105.893,46	309,97	0,00	105.583,49	99,71%
Licenses and Inspections Department (6007.000402)	105.893,46	309,97	0,00	105.583,49	99,71%
Private events in public area licenses (010404)	124.155,33	0,00	0,00	124.155,33	100,00%
Licenses and Public Areas Services Directorate (6007.0004)	124.155,33	0,00	0,00	124.155,33	100,00%
Licenses and Inspections Department (6007.000402)	124.155,33	0,00	0,00	124.155,33	100,00%
Urban Planning Initiatives (0118)	162.025,72	195.672,45	0,00	0,00	0,00%
Listed ruin (011804)	62.506,74	0,00	0,00	62.506,74	100,00%
Licenses and Public Areas Services Directorate (6007.0004)	62.506,74	0,00	0,00	62.506,74	100,00%
Licenses and Inspections Department (6007.000402)	62.506,74	0,00	0,00	62.506,74	100,00%
Processing licenses for major works (011803)	91.921,18	14.547,33	0,00	77.373,85	84,17%
Licenses and Public Areas Services Directorate (6007.0004)	91.921,18	14.547,33	0,00	77.373,85	84,17%
Licenses and Inspections Department (6007.000402)	91.921,18	14.547,33	0,00	77.373,85	84,17%
Subsidiary implementation file (011802)	7.597,80	175.017,72	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6007.0004)	7.597,80	175.017,72	0,00	0,00	0,00%
Licenses and Inspections Department (6007.000402)	7.597,80	175.017,72	0,00	0,00	0,00%
Urban planning files and reports (011801)	0,00	6.107,40	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6007.0004)	0,00	6.107,40	0,00	0,00	0,00%
Licenses and Inspections Department (6007.000402)	0,00	6.107,40	0,00	0,00	0,00%
Urban Spaces (1204)	2.647.227,70	0,00	0,00	2.647.227,70	100,00%
Preventative maintenance and repairs to the public roads and pavements (120405)	2.647.227,70	0,00	0,00	2.647.227,70	100,00%
Licenses and Public Areas Services Directorate (6007.0004)	2.647.227,70	0,00	0,00	2.647.227,70	100,00%
Public Works and Maintenance Department (6007.000401)	2.647.227,70	0,00	0,00	2.647.227,70	100,00%
Work Coordination in Public Areas (1201)	263.699,01	0,00	0,00	263.699,01	100,00%
Drafting studies, work projects, preliminary and receiving reports (120103)	31.075,99	0,00	0,00	31.075,99	100,00%
Licenses and Public Areas Services Directorate (6007.0004)	31.075,99	0,00	0,00	31.075,99	100,00%
Public Works and Maintenance Department (6007.000401)	31.075,99	0,00	0,00	31.075,99	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	232.623,02	0,00	0,00	232.623,02	100,00%
Licenses and Public Areas Services Directorate (6007.0004)	232.623,02	0,00	0,00	232.623,02	100,00%
Public Works and Maintenance Department (6007.000401)	232.623,02	0,00	0,00	232.623,02	100,00%
Services to People and the Territory	13.576.991,87	3.060,64	37.974,71	13.535.956,52	99,70%
Adolescence/Early adulthood (0308)	444.298,25	0,00	0,00	444.298,25	100,00%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	444.298,25	0,00	0,00	444.298,25	100,00%

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Services to People and the Territory Directorate (6007.0003)	444.298,25	0,00	0,00	444.298,25	100,00%
Civic centre (6007.000303)	3.192,82	0,00	0,00	3.192,82	100,00%
Neighbourhood centre (6007.000302)	441.105,43	0,00	0,00	441.105,43	100,00%
Assistance for individuals and families (0313)	296.616,36	0,00	0,00	296.616,36	100,00%
Basic social care services for individuals and families (031301)	49.436,06	0,00	0,00	49.436,06	100,00%
Services to People and the Territory Directorate (6007.0003)	49.436,06	0,00	0,00	49.436,06	100,00%
Neighbourhood centre (6007.000302)	49.436,06	0,00	0,00	49.436,06	100,00%
Economic provisions (031303)	49.436,06	0,00	0,00	49.436,06	100,00%
Services to People and the Territory Directorate (6007.0003)	49.436,06	0,00	0,00	49.436,06	100,00%
Neighbourhood centre (6007.000302)	49.436,06	0,00	0,00	49.436,06	100,00%
Home Care Service (SAD) (031302)	49.436,06	0,00	0,00	49.436,06	100,00%
Services to People and the Territory Directorate (6007.0003)	49.436,06	0,00	0,00	49.436,06	100,00%
Neighbourhood centre (6007.000302)	49.436,06	0,00	0,00	49.436,06	100,00%
Prevention services for social exclusion (031305)	49.436,06	0,00	0,00	49.436,06	100,00%
Services to People and the Territory Directorate (6007.0003)	49.436,06	0,00	0,00	49.436,06	100,00%
Neighbourhood centre (6007.000302)	49.436,06	0,00	0,00	49.436,06	100,00%
Services for covering basic needs (031304)	49.436,06	0,00	0,00	49.436,06	100,00%
Services to People and the Territory Directorate (6007.0003)	49.436,06	0,00	0,00	49.436,06	100,00%
Neighbourhood centre (6007.000302)	49.436,06	0,00	0,00	49.436,06	100,00%
Social action and social integration programmes (031306)	49.436,06	0,00	0,00	49.436,06	100,00%
Services to People and the Territory Directorate (6007.0003)	49.436,06	0,00	0,00	49.436,06	100,00%
Neighbourhood centre (6007.000302)	49.436,06	0,00	0,00	49.436,06	100,00%
Cultural and outreach activities (0907)	149.987,21	1.732,61	9.450,71	138.803,89	92,54%
Amounts not assignable	0,00	0,00	9.450,71	0,00	0,00%
Services to People and the Territory Directorate (6007.0003)	0,00	0,00	9.450,71	0,00	0,00%
Civic centre (6007.000303)	0,00	0,00	5.500,00	0,00	0,00%
Neighbourhood centre (6007.000302)	0,00	0,00	3.950,71	0,00	0,00%
Courses and workshops (090703)	49.995,74	0,00	0,00	49.995,74	100,00%
Services to People and the Territory Directorate (6007.0003)	49.995,74	0,00	0,00	49.995,74	100,00%
Services to People and the Territory Directorate (6007.0003)	49.995,74	0,00	0,00	49.995,74	100,00%
Enhancing culture (090701)	49.995,74	0,00	0,00	49.995,74	100,00%
Services to People and the Territory Directorate (6007.0003)	49.995,74	0,00	0,00	49.995,74	100,00%
Services to People and the Territory Directorate (6007.0003)	49.995,74	0,00	0,00	49.995,74	100,00%

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Hiring areas (090702)	49.995,74	1.732,61	0,00	48.263,13	96,53%
Services to People and the Territory Directorate (6007.0003)	49.995,74	1.732,61	0,00	48.263,13	96,53%
Services to People and the Territory Directorate (6007.0003)	49.995,74	0,00	0,00	49.995,74	100,00%
Civic centre (6007.000303)	0,00	928,49	0,00	0,00	0,00%
Neighbourhood centre (6007.000302)	0,00	804,12	0,00	0,00	0,00%
Elderly people (0303)	755.899,83	0,00	600,00	755.299,83	99,92%
Activities and coordination of municipal senior citizen centres and areas (030301)	727.361,59	0,00	600,00	726.761,59	99,92%
Services to People and the Territory Directorate (6007.0003)	727.361,59	0,00	600,00	726.761,59	99,92%
Facilities for senior citizens (6007.000310)	28.538,24	0,00	600,00	27.938,24	97,90%
Library (6007.000301)	695.014,90	0,00	0,00	695.014,90	100,00%
Neighbourhood centre (6007.000302)	3.808,44	0,00	0,00	3.808,44	100,00%
Promoting senior citizens (030314)	28.538,24	0,00	0,00	28.538,24	100,00%
Services to People and the Territory Directorate (6007.0003)	28.538,24	0,00	0,00	28.538,24	100,00%
Facilities for senior citizens (6007.000310)	28.538,24	0,00	0,00	28.538,24	100,00%
Encouragement and promotion of practising sports (0401)	23.698,95	0,00	0,00	23.698,95	100,00%
Promoting sport (040103)	23.698,95	0,00	0,00	23.698,95	100,00%
Services to People and the Territory Directorate (6007.0003)	23.698,95	0,00	0,00	23.698,95	100,00%
Services to People and the Territory Directorate (6007.0003)	23.698,95	0,00	0,00	23.698,95	100,00%
Enhancing the territory (1102)	1.220.642,15	0,00	0,00	1.220.642,15	100,00%
Regular contact with organisations and residents in the territory (110201)	1.220.642,15	0,00	0,00	1.220.642,15	100,00%
Services to People and the Territory Directorate (6007.0003)	1.220.642,15	0,00	0,00	1.220.642,15	100,00%
Facilities for associations and other entities (6007.000309)	670.783,88	0,00	0,00	670.783,88	100,00%
Facilities for senior citizens (6007.000310)	549.858,27	0,00	0,00	549.858,27	100,00%
Family and children (0302)	885.145,67	0,00	12.000,00	873.145,67	98,64%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	733.960,37	0,00	0,00	733.960,37	100,00%
Services to People and the Territory Directorate (6007.0003)	733.960,37	0,00	0,00	733.960,37	100,00%
Facilities for senior citizens (6007.000310)	151.185,30	0,00	0,00	151.185,30	100,00%
Library (6007.000301)	493.417,92	0,00	0,00	493.417,92	100,00%
Others (6007.000315)	89.357,14	0,00	0,00	89.357,14	100,00%
Promoting and getting involved with childhood (030207)	151.185,30	0,00	12.000,00	139.185,30	92,06%
Services to People and the Territory Directorate (6007.0003)	151.185,30	0,00	12.000,00	139.185,30	92,06%
Facilities for senior citizens (6007.000310)	151.185,30	0,00	0,00	151.185,30	100,00%
Social services centre (6007.000304)	0,00	0,00	12.000,00	0,00	0,00%

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Festivals (0903)	6.984.277,34	0,00	0,00	6.984.277,34	100,00%
District festivals (090302)	6.984.277,34	0,00	0,00	6.984.277,34	100,00%
Services to People and the Territory Directorate (6007.0003)	6.984.277,34	0,00	0,00	6.984.277,34	100,00%
Services to People and the Territory Directorate (6007.0003)	247.156,59	0,00	0,00	247.156,59	100,00%
Civic centre (6007.000303)	2.001.912,84	0,00	0,00	2.001.912,84	100,00%
Facilities for children and adolescents (6007.000311)	1.019.819,30	0,00	0,00	1.019.819,30	100,00%
Facilities for senior citizens (6007.000310)	81.903,36	0,00	0,00	81.903,36	100,00%
Sports facility (6007.000308)	3.633.485,25	0,00	0,00	3.633.485,25	100,00%
Libraries (0908)	0,00	0,00	4.089,40	0,00	0,00%
Activities and coordination of libraries (090801)	0,00	0,00	4.089,40	0,00	0,00%
Services to People and the Territory Directorate (6007.0003)	0,00	0,00	4.089,40	0,00	0,00%
Others (6007.000315)	0,00	0,00	4.089,40	0,00	0,00%
Miscellany (1199)	1.951.311,87	0,00	0,00	1.951.311,87	100,00%
Center equated to Organization point (119902)	1.951.311,87	0,00	0,00	1.951.311,87	100,00%
Services to People and the Territory Directorate (6007.0003)	1.951.311,87	0,00	0,00	1.951.311,87	100,00%
Cultural Facility (6007.000306)	122.512,62	0,00	0,00	122.512,62	100,00%
Educational Facility (6007.000307)	14.399,64	0,00	0,00	14.399,64	100,00%
Facilities for associations and other entities (6007.000309)	577.398,07	0,00	0,00	577.398,07	100,00%
Facilities for Young People / Youth Information Points (PIJ) (6007.000312)	744.062,41	0,00	0,00	744.062,41	100,00%
Municipal Building (6007.000305)	136.937,08	0,00	0,00	136.937,08	100,00%
Social services centre (6007.000304)	356.002,06	0,00	0,00	356.002,06	100,00%
Multiculturalism and immigration (0306)	193.794,78	0,00	0,00	193.794,78	100,00%
Social advancement of immigration (030610)	193.794,78	0,00	0,00	193.794,78	100,00%
Services to People and the Territory Directorate (6007.0003)	193.794,78	0,00	0,00	193.794,78	100,00%
Facilities for senior citizens (6007.000310)	193.794,78	0,00	0,00	193.794,78	100,00%
Promoting cultural activities (0901)	0,00	76,86	0,00	0,00	0,00%
Promoting the cultural sector (090101)	0,00	76,86	0,00	0,00	0,00%
Services to People and the Territory Directorate (6007.0003)	0,00	76,86	0,00	0,00	0,00%
Educational Facility (6007.000307)	0,00	76,86	0,00	0,00	0,00%
Promoting the city's economy (1006)	195.094,04	0,00	0,00	195.094,04	100,00%
Support for commerce and tourism (100603)	195.094,04	0,00	0,00	195.094,04	100,00%
Services to People and the Territory Directorate (6007.0003)	195.094,04	0,00	0,00	195.094,04	100,00%
Services to People and the Territory Directorate (6007.0003)	195.094,04	0,00	0,00	195.094,04	100,00%

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Public assistance and Communication (1101)	142.224,33	0,00	0,00	142.224,33	100,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	20.967,92	0,00	0,00	20.967,92	100,00%
Services to People and the Territory Directorate (6007.0003)	20.967,92	0,00	0,00	20.967,92	100,00%
Municipal Building (6007.000305)	20.967,92	0,00	0,00	20.967,92	100,00%
Civil matrimonies (110103)	20.967,92	0,00	0,00	20.967,92	100,00%
Services to People and the Territory Directorate (6007.0003)	20.967,92	0,00	0,00	20.967,92	100,00%
Municipal Building (6007.000305)	20.967,92	0,00	0,00	20.967,92	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	100.288,50	0,00	0,00	100.288,50	100,00%
Services to People and the Territory Directorate (6007.0003)	100.288,50	0,00	0,00	100.288,50	100,00%
Facilities for senior citizens (6007.000310)	42.807,37	0,00	0,00	42.807,37	100,00%
Municipal Building (6007.000305)	57.481,13	0,00	0,00	57.481,13	100,00%
Public health (0311)	14.951,59	0,00	0,00	14.951,59	100,00%
Promoting health (031106)	14.951,59	0,00	0,00	14.951,59	100,00%
Services to People and the Territory Directorate (6007.0003)	14.951,59	0,00	0,00	14.951,59	100,00%
Services to People and the Territory Directorate (6007.0003)	14.951,59	0,00	0,00	14.951,59	100,00%
Sport Facilities Management (0403)	219.464,92	0,00	11.834,60	207.630,32	94,61%
Municipal sports centres (040301)	219.464,92	0,00	11.834,60	207.630,32	94,61%
Services to People and the Territory Directorate (6007.0003)	219.464,92	0,00	11.834,60	207.630,32	94,61%
Services to People and the Territory Directorate (6007.0003)	11.537,07	0,00	0,00	11.537,07	100,00%
Civic centre (6007.000303)	162.262,59	0,00	0,00	162.262,59	100,00%
Neighbourhood centre (6007.000302)	45.665,25	0,00	0,00	45.665,25	100,00%
Sports facility (6007.000308)	0,00	0,00	11.834,60	0,00	0,00%
Training Activities (0806)	4.837,91	1.251,17	0,00	3.586,74	74,14%
Courses and workshops (080601)	1.209,48	1.251,17	0,00	0,00	0,00%
Services to People and the Territory Directorate (6007.0003)	1.209,48	1.251,17	0,00	0,00	0,00%
Educational Facility (6007.000307)	1.209,48	0,00	0,00	1.209,48	100,00%
Facilities for senior citizens (6007.000310)	0,00	394,13	0,00	0,00	0,00%
Neighbourhood centre (6007.000302)	0,00	857,04	0,00	0,00	0,00%
Environmental education (080602)	1.209,48	0,00	0,00	1.209,48	100,00%
Services to People and the Territory Directorate (6007.0003)	1.209,48	0,00	0,00	1.209,48	100,00%
Educational Facility (6007.000307)	1.209,48	0,00	0,00	1.209,48	100,00%
Innovation and technology (080603)	1.209,48	0,00	0,00	1.209,48	100,00%
Services to People and the Territory Directorate (6007.0003)	1.209,48	0,00	0,00	1.209,48	100,00%

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Educational Facility (6007.000307)	1.209,48	0,00	0,00	1.209,48	100,00%
Open courtyards (080604)	1.209,48	0,00	0,00	1.209,48	100,00%
Services to People and the Territory Directorate (6007.0003)	1.209,48	0,00	0,00	1.209,48	100,00%
Educational Facility (6007.000307)	1.209,48	0,00	0,00	1.209,48	100,00%
Urban Spaces (1204)	77.919,05	0,00	0,00	77.919,05	100,00%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	77.919,05	0,00	0,00	77.919,05	100,00%
Services to People and the Territory Directorate (6007.0003)	77.919,05	0,00	0,00	77.919,05	100,00%
Services to People and the Territory Directorate (6007.0003)	77.919,05	0,00	0,00	77.919,05	100,00%
Women (0312)	16.827,60	0,00	0,00	16.827,60	100,00%
Social advancement of women (031208)	16.827,60	0,00	0,00	16.827,60	100,00%
Services to People and the Territory Directorate (6007.0003)	16.827,60	0,00	0,00	16.827,60	100,00%
Facilities for Women / Information Point and Care Service for Women (PIAD) (6007.000313)	16.827,60	0,00	0,00	16.827,60	100,00%
	19.014.183,54	2.108.307,79	48.668,59	16.857.207,16	88,66%

