

Cost Report 2017

CORPORATE REPORT

NOU BARRIS DISTRICT (1108)



NOU BARRIS DISTRICT (1108)

NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process vs City
Banking and Financial Services	0,00	0,00%	56.435,71	0,00%	0,00%	
Cleaning	605.667,49	2,81%	40.198.524,82	1,73%	1,51%	
Depreciation	2.021.574,52	9,38%	100.398.571,37	4,33%	2,01%	
External contracts	5.874.072,90	27,24%	649.010.805,90	28,00%	0,91%	
Financial expenses	214.462,90	0,99%	20.896.587,49	0,90%	1,03%	
Grants and Transfers	3.758.417,77	17,43%	448.395.917,78	19,34%	0,84%	
Human Resources	0,00	0,00%	163.128,83	0,01%	0,00%	
Human Resources: Company social contributions	1.152.920,08	5,35%	152.518.204,26	6,58%	0,76%	
Human Resources: Compensation	0,00	0,00%	472.868,81	0,02%	0,00%	
Human Resources: Compensation for the service	1.560,58	0,01%	359.354,08	0,02%	0,43%	
Human Resources: Other social costs	23.184,11	0,11%	7.469.278,69	0,32%	0,31%	
Human Resources: Transportation of personnel	6.320,56	0,03%	673.972,14	0,03%	0,94%	
Human Resources: Wages and salaries	4.356.587,30	20,20%	553.504.556,40	23,88%	0,79%	
Leases and rents	506.951,34	2,35%	36.814.513,57	1,59%	1,38%	
Maintenance, repairs and conservation	1.151.071,36	5,34%	76.093.073,01	3,28%	1,51%	
Notifications	59.957,28	0,28%	6.267.734,80	0,27%	0,96%	
Other expenses	693.523,80	3,22%	131.430.052,68	5,67%	0,53%	
Publicity and propaganda	957,05	0,00%	546.476,98	0,02%	0,18%	
Purchase of materials and perishable goods	24.186,03	0,11%	8.399.933,31	0,36%	0,29%	
Studies and technical works	40.605,94	0,19%	18.324.594,37	0,79%	0,22%	
Supplies: Electricity	669.749,31	3,11%	23.367.147,91	1,01%	2,87%	
Supplies: Gas	57.402,95	0,27%	4.209.583,63	0,18%	1,36%	
Supplies: Other	89.708,48	0,42%	22.774.067,40	0,98%	0,39%	
Supplies: Telephone and data	156.807,21	0,73%	6.245.043,25	0,27%	2,51%	

NOU BARRIS DISTRICT (1108)

NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process vs City
Supplies: Water	91.469,02	0,42%	6.153.142,32	0,27%	1,49%	
Taxes	5.349,27	0,02%	3.242.000,57	0,14%	0,16%	
Transports	0,00	0,00%	100.662,44	0,00%	0,00%	
	21.562.507,23	100,00%	2.318.086.232,53	100,00%		

NOU BARRIS DISTRICT (1108)
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)	21.562.507,23	100,00%	17.959.396,76	100,00%	83,29%	3.603.110,47	100,00%	16,71%
District Manager's Office 08 Nou Barris (6008)	21.562.507,23	100,00%	17.959.396,76	100,00%	83,29%	3.603.110,47	100,00%	16,71%
- Generic processes Districts	496.127,48	2,30%	202.948,34	1,13%	40,91%	293.179,15	8,14%	59,09%
General Services	496.962,73	2,30%	496.962,73	2,77%	100,00%	0,00	0,00%	0,00%
Licensing and Public Areas Services	4.207.379,91	19,51%	4.207.379,91	23,43%	100,00%	0,00	0,00%	0,00%
Services to People and the Territory	16.362.037,12	75,88%	13.052.105,79	72,68%	79,77%	3.309.931,32	91,86%	20,23%
	21.562.507,23	100,00%	17.959.396,76	100,00%	83,29%	3.603.110,47	100,00%	16,71%

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

NOU BARRIS DISTRICT (1108)

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

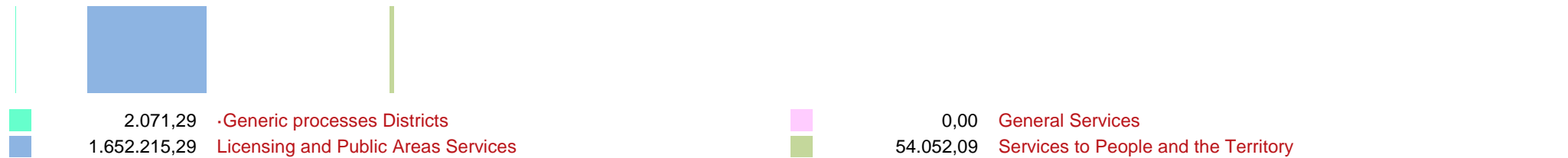
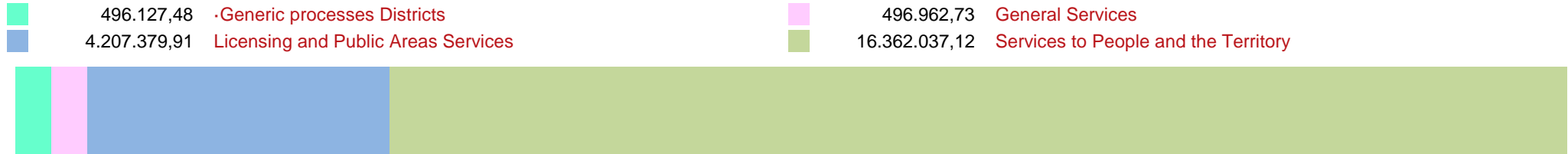
Type / Management / Subprocess	Subprocess Cost	Citizen Cost	Mandatory* Cost	Citizen Cost	Non Mandatory Cost	Citizen Cost
City Council (0)	21.562.507,23	129,44	17.959.396,76	107,81	3.603.110,47	21,63
District Manager's Office 08 Nou Barris (6008)	21.562.507,23	129,44	17.959.396,76	107,81	3.603.110,47	21,63
-Generic processes Districts	496.127,48	2,98	202.948,34	1,22	293.179,15	1,76
General Services	496.962,73	2,98	496.962,73	2,98	0,00	0,00
Licensing and Public Areas Services	4.207.379,91	25,26	4.207.379,91	25,26	0,00	0,00
Services to People and the Territory	16.362.037,12	98,22	13.052.105,79	78,35	3.309.931,32	19,87
	21.562.507,23	129,44	17.959.396,76	107,81	3.603.110,47	21,63

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

Population: 166.579

NOU BARRIS DISTRICT (1108)
COSTS AND INCOME BY SUBPROCESS

ALLOCATION OF COSTS



ALLOCATION OF INCOME

NOU BARRIS DISTRICT (1108)
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)	21.562.507,23	13.087.204,21	5.475.268,29	3.000.034,74	1.708.338,67	7,92%
District Manager's Office 08 Nou Barris (6008)	21.562.507,23	13.087.204,21	5.475.268,29	3.000.034,74	1.708.338,67	7,92%
-Generic processes Districts	496.127,48	362.098,97	65.001,31	69.027,21	2.071,29	0,42%
General Services	496.962,73	362.708,57	65.110,74	69.143,42	0,00	
Licensing and Public Areas Services	4.207.379,91	3.039.822,42	582.176,31	585.381,18	1.652.215,29	39,27%
Services to People and the Territory	16.362.037,12	9.322.574,25	4.762.979,94	2.276.482,93	54.052,09	0,33%
	21.562.507,23	13.087.204,21	5.475.268,29	3.000.034,74	1.708.338,67	7,92%

NOU BARRIS DISTRICT (1108)
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)	21.562.507,23	13.087.204,21	5.475.268,29	3.000.034,74	1.708.338,67	7,92%
District Manager's Office 08 Nou Barris (6008)	21.562.507,23	13.087.204,21	5.475.268,29	3.000.034,74	1.708.338,67	7,92%
Generic processes Districts	496.127,48	362.098,97	65.001,31	69.027,21	2.071,29	0,42%
Cultural and outreach activities (0907)	37.480,39	27.355,09	4.910,58	5.214,72	0,00	
Courses and workshops (090703)	12.493,46	9.118,36	1.636,86	1.738,24	0,00	
Enhancing culture (090701)	12.493,46	9.118,36	1.636,86	1.738,24	0,00	
Hiring areas (090702)	12.493,46	9.118,36	1.636,86	1.738,24	0,00	
Enhancing the territory (1102)	293.179,15	213.976,99	38.411,55	40.790,60	0,00	
Regular contact with organisations and residents in the territory (110201)	293.179,15	213.976,99	38.411,55	40.790,60	0,00	
Public assistance and Communication (1101)	161.752,63	118.055,26	21.192,40	22.504,97	0,00	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	40.830,67	29.800,29	5.349,53	5.680,85	0,00	
Civil matrimonies (110103)	85.339,83	62.285,33	11.181,00	11.873,50	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	35.582,13	25.969,64	4.661,88	4.950,61	0,00	
Urban Planning Initiatives (0118)	0,00	0,00	0,00	0,00	2.071,29	
Urban planning files and reports (011801)	0,00	0,00	0,00	0,00	2.071,29	
Urban Spaces (1204)	3.715,31	2.711,62	486,77	516,92	0,00	
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	3.715,31	2.711,62	486,77	516,92	0,00	
General Services	496.962,73	362.708,57	65.110,74	69.143,42	0,00	
District procedures (1104)	942,54	687,91	123,49	131,14	0,00	
Activity Licenses (110401)	942,54	687,91	123,49	131,14	0,00	
Public assistance and Communication (1101)	476.339,91	347.656,99	62.408,79	66.274,12	0,00	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	476.339,91	347.656,99	62.408,79	66.274,12	0,00	
Public road licenses (0104)	4.456,58	3.252,64	583,89	620,05	0,00	
Activity inspections in public areas (010406)	4.456,58	3.252,64	583,89	620,05	0,00	
Training Activities (0806)	15.223,69	11.111,02	1.994,57	2.118,10	0,00	
Courses and workshops (080601)	3.805,92	2.777,76	498,64	529,53	0,00	
Environmental education (080602)	3.805,92	2.777,76	498,64	529,53	0,00	
Innovation and technology (080603)	3.805,92	2.777,76	498,64	529,53	0,00	
Open courtyards (080604)	3.805,92	2.777,76	498,64	529,53	0,00	
Licensing and Public Areas Services	4.207.379,91	3.039.822,42	582.176,31	585.381,18	1.652.215,29	39,27%

NOU BARRIS DISTRICT (1108)
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)	15.364,65	11.101,81	2.125,12	2.137,71	0,00	
Cleaning the public roads and public areas (020201)	10.173,86	7.351,18	1.407,17	1.415,51	0,00	
Graffiti removal (020202)	5.190,79	3.750,63	717,95	722,20	0,00	
District procedures (1104)	87.399,95	63.129,47	12.110,35	12.160,13	43.894,07	50,22%
Activity Licenses (110401)	87.399,95	63.129,47	12.110,35	12.160,13	43.894,07	50,22%
Investment management (0116)	48.854,09	35.299,80	6.757,12	6.797,17	0,00	
Coordination of investments in the territory (011602)	48.854,09	35.299,80	6.757,12	6.797,17	0,00	
Mobility strategy (0502)	52.825,22	38.169,17	7.306,38	7.349,68	0,00	
Road safety strategy (050202)	10.969,05	7.925,75	1.517,15	1.526,15	0,00	
Urban Mobility Plan (050201)	41.856,18	30.243,42	5.789,22	5.823,53	0,00	
Operation and maintenance of public street lighting (0208)	4.983,08	3.600,55	689,22	693,31	0,00	
Public and ornamental street lighting (020802)	4.983,08	3.600,55	689,22	693,31	0,00	
Public assistance and Communication (1101)	132.725,28	95.870,06	18.388,89	18.466,33	0,00	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	110.084,22	79.516,29	15.251,69	15.316,24	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	22.641,06	16.353,77	3.137,20	3.150,10	0,00	
Public road licenses (0104)	816.165,87	589.561,65	113.049,43	113.554,79	1.594.833,92	195,41%
Activity inspections in public areas (010406)	482.619,18	348.639,03	66.832,38	67.147,77	500.454,65	103,70%
Commercial occupancy licenses for pavements and public areas (010403)	174.274,32	125.879,31	24.147,88	24.247,14	352.040,38	202,00%
Dropped curb licenses for public roads (010401)	0,00	0,00	0,00	0,00	727.344,66	
Minor construction work licenses (010407)	85.023,77	61.413,14	11.781,10	11.829,53	0,00	
Parking reservations in public areas (010402)	0,00	0,00	0,00	0,00	14.994,23	
Private events in public area licenses (010404)	74.248,59	53.630,17	10.288,07	10.330,36	0,00	
Urban Planning Initiatives (0118)	144.503,10	104.384,53	20.013,56	20.105,01	9.846,06	6,81%
Listed ruin (011804)	13.162,78	9.507,55	1.823,87	1.831,36	0,00	
Processing licenses for major works (011803)	60.514,19	43.712,01	8.382,72	8.419,46	6.024,06	9,95%
Subsidiary implementation file (011802)	34.646,57	25.028,76	4.797,36	4.820,45	0,00	
Urban planning files and reports (011801)	36.179,56	26.136,21	5.009,61	5.033,73	3.822,00	10,56%
Urban Spaces (1204)	2.389.027,94	1.726.205,73	330.431,98	332.390,23	3.641,24	0,15%
Amounts not assignable	0,00	0,00	0,00	0,00	3.641,24	
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	407.920,32	294.745,15	56.420,40	56.754,77	0,00	
Preventative maintenance and repairs to the public roads and pavements (120405)	1.981.107,62	1.431.460,58	274.011,58	275.635,46	0,00	

NOU BARRIS DISTRICT (1108)
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
Work Coordination in Public Areas (1201)	515.530,73	372.499,66	71.304,25	71.726,82	0,00	
Coordination of public service infrastructures (ACEFAT) (120101)	19.385,74	14.007,28	2.681,29	2.697,18	0,00	
Drafting studies, work projects, preliminary and receiving reports (120103)	199.485,27	144.139,21	27.591,27	27.754,78	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	277.273,98	200.345,89	38.350,40	38.577,68	0,00	
Work and Mobility Coordination in Public Areas (COM) (120102)	19.385,74	14.007,28	2.681,29	2.697,18	0,00	
Services to People and the Territory	16.362.037,12	9.322.574,25	4.762.979,94	2.276.482,93	54.052,09	0,33%
Adolescence/Early adulthood (0308)	317.619,95	182.510,65	90.918,20	44.191,10	0,00	
Activities and coordination of youth centres and youth information points (PIJ) (030808)	4.856,41	2.853,64	1.327,08	675,68	0,00	
Information services and resources for organisations (030803)	4.856,41	2.853,64	1.327,08	675,68	0,00	
Night-time study rooms (030805)	4.856,41	2.853,64	1.327,08	675,68	0,00	
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	77.883,97	55.019,07	12.028,75	10.836,15	0,00	
Promoting young people (030809)	205.741,13	107.516,09	69.599,86	28.625,17	0,00	
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	4.856,41	2.853,64	1.327,08	675,68	0,00	
Strategic planning and evaluation of programmes (030807)	4.856,41	2.853,64	1.327,08	675,68	0,00	
Support for alternative leisure and culture and youth creation culture (030806)	4.856,41	2.853,64	1.327,08	675,68	0,00	
Youth employment and job placement programmes (030804)	4.856,41	2.853,64	1.327,08	675,68	0,00	
Assistance for individuals and families (0313)	203.630,49	145.458,39	29.840,58	28.331,52	0,00	
Social action and social integration programmes (031306)	203.630,49	145.458,39	29.840,58	28.331,52	0,00	
Assistance for vulnerable people (0301)	112.994,12	27.486,06	69.786,96	15.721,10	0,00	
Coverage of food requirements (030105)	112.994,12	27.486,06	69.786,96	15.721,10	0,00	
Coexistence and civic-mindedness (1103)	731.138,73	522.270,82	107.143,12	101.724,79	0,00	
Coexistence in public areas (110301)	323.719,56	231.241,04	47.438,77	45.039,75	0,00	
Local residents' communities (110303)	203.709,58	145.514,89	29.852,17	28.342,52	0,00	
Support and mediation (110302)	203.709,58	145.514,89	29.852,17	28.342,52	0,00	
Cultural and outreach activities (0907)	4.009.905,20	1.931.999,64	1.519.999,43	557.906,13	1.239,64	0,03%
Courses and workshops (090703)	1.586.038,10	750.356,18	615.013,27	220.668,65	0,00	
Enhancing culture (090701)	1.591.172,09	754.552,64	615.236,49	221.382,95	0,00	
Hiring areas (090702)	832.695,01	427.090,82	289.749,67	115.854,52	1.239,64	0,15%
Education councils (0804)	252.589,64	180.431,15	37.015,19	35.143,30	0,00	
Municipal Council of Education (080401)	3.362,46	2.401,89	492,74	467,83	0,00	
Participation in school councils: educational coordination (080402)	249.227,19	178.029,26	36.522,45	34.675,48	0,00	

NOU BARRIS DISTRICT (1108)
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
Elderly people (0303)	932.047,86	364.612,67	437.757,51	129.677,68	0,00	
Activities and coordination of municipal senior citizen centres and areas (030301)	627.466,01	297.628,48	242.536,93	87.300,60	0,00	
Agreements (030310)	3.782,76	2.702,12	554,34	526,30	0,00	
Assistance for mistreated senior citizens (030313)	3.782,76	2.702,12	554,34	526,30	0,00	
Assisted-living housing (030304)	3.782,76	2.702,12	554,34	526,30	0,00	
Daycare for senior citizens (030302)	3.782,76	2.702,12	554,34	526,30	0,00	
Emergency care for senior citizens (030305)	3.782,76	2.702,12	554,34	526,30	0,00	
Live and coexist programme (030309)	3.782,76	2.702,12	554,34	526,30	0,00	
Organisations for the promotion of senior citizens (030316)	3.782,76	2.702,12	554,34	526,30	0,00	
Organisations providing care for senior citizens (030315)	3.782,76	2.702,12	554,34	526,30	0,00	
Promoting active ageing (030312)	3.782,76	2.702,12	554,34	526,30	0,00	
Promoting senior citizens (030314)	251.623,15	29.154,46	187.459,86	35.008,83	0,00	
Residential care for senior citizens (030303)	3.782,76	2.702,12	554,34	526,30	0,00	
Senior citizen's travel card ("Targeta rosa") (030311)	3.782,76	2.702,12	554,34	526,30	0,00	
Subsidised travel (030308)	3.782,76	2.702,12	554,34	526,30	0,00	
Telephone helpline (030307)	3.782,76	2.702,12	554,34	526,30	0,00	
Temporary stays in homes (030306)	3.782,76	2.702,12	554,34	526,30	0,00	
Encouragement and promotion of practising sports (0401)	189.387,96	135.284,59	27.753,44	26.349,93	0,00	
Holiday campaigns (040104)	26.703,99	19.075,33	3.913,28	3.715,38	0,00	
Programmes for organisations (040102)	31.937,22	22.813,56	4.680,17	4.443,49	0,00	
Promoting sport (040103)	26.703,99	19.075,33	3.913,28	3.715,38	0,00	
Sport for school-age children (040101)	26.703,99	19.075,33	3.913,28	3.715,38	0,00	
Sport, health and society (040105)	29.578,73	21.128,83	4.334,55	4.115,35	0,00	
Sports Organisations (040106)	47.760,05	34.116,21	6.998,89	6.644,95	0,00	
Enhancing the territory (1102)	904.915,41	646.403,88	132.608,84	125.902,69	0,00	
Active democracy (110206)	69.840,96	49.889,16	10.234,69	9.717,11	0,00	
Employment plans and promotion (110204)	208.246,57	148.755,77	30.517,04	28.973,76	0,00	
Enhancing the economy (110203)	124.685,41	89.065,93	18.271,75	17.347,73	0,00	
Initiatives for neighbourhood laws and other community programmes (110202)	61.908,06	44.222,49	9.072,18	8.613,39	0,00	
Participatory processes (110205)	111.569,85	79.697,16	16.349,76	15.522,94	0,00	
Regular contact with organisations and residents in the territory (110201)	328.664,55	234.773,37	48.163,42	45.727,76	0,00	
Environmental protection (0211)	162.893,64	115.212,92	25.016,99	22.663,72	0,00	
Hunting, fishing and flora (021103)	6.663,92	4.760,20	976,55	927,16	0,00	

NOU BARRIS DISTRICT (1108)
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 and conservation of forest areas (021106)	6.663,92	4.760,20	976,55	927,16	0,00	
Other environmental initiatives (021104)	122.910,13	86.651,70	19.157,70	17.100,73	0,00	
Roadblocks and forest tours (021107)	6.663,92	4.760,20	976,55	927,16	0,00	
Surveillance and incidents in woodland areas (021101)	6.663,92	4.760,20	976,55	927,16	0,00	
Surveillance and incidents on beaches (021105)	6.663,92	4.760,20	976,55	927,16	0,00	
Waste and spillages (021102)	6.663,92	4.760,20	976,55	927,16	0,00	
Family and children (0302)	1.574.466,85	995.590,08	359.818,05	219.058,72	0,00	
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	693.051,99	430.518,86	166.107,42	96.425,71	0,00	
Promoting and getting involved with childhood (030207)	881.414,86	565.071,21	193.710,64	122.633,01	0,00	
Festivals (0903)	1.111.952,94	794.296,01	162.948,70	154.708,24	0,00	
City festivals (090301)	53.349,77	38.109,09	7.818,03	7.422,66	0,00	
District festivals (090302)	1.058.603,17	756.186,92	155.130,67	147.285,58	0,00	
Libraries (0908)	17.277,84	12.342,00	2.531,94	2.403,90	0,00	
Activities and coordination of libraries (090801)	17.277,84	12.342,00	2.531,94	2.403,90	0,00	
Miscellany (1199)	1.646.205,85	1.175.926,32	241.239,62	229.039,91	0,00	
Center equated to Organization point (119902)	1.646.205,85	1.175.926,32	241.239,62	229.039,91	0,00	
Multiculturalism and immigration (0306)	253,93	181,39	37,21	35,33	0,00	
Social advancement of immigration (030610)	253,93	181,39	37,21	35,33	0,00	
Museums, factories and exhibition venues (0905)	191.362,23	132.572,50	32.165,13	26.624,61	0,00	
Cultural activities (090503)	63.070,04	43.678,40	10.616,58	8.775,06	0,00	
Permanent exhibitions (090501)	65.222,15	45.215,71	10.931,96	9.074,49	0,00	
Temporary exhibitions (090502)	63.070,04	43.678,40	10.616,58	8.775,06	0,00	
Operation and maintenance of public street lighting (0208)	803.369,69	573.867,22	117.728,04	111.774,43	0,00	
Public and ornamental street lighting (020802)	803.369,69	573.867,22	117.728,04	111.774,43	0,00	
Promoting cultural activities (0901)	1.046.555,37	731.397,06	169.548,98	145.609,34	0,00	
Promoting dance (090104)	1.863,67	1.095,10	509,28	259,30	0,00	
Promoting heritage, memory and history (090107)	7.280,70	4.964,62	1.303,10	1.012,98	0,00	
Promoting literature (090106)	1.863,67	1.095,10	509,28	259,30	0,00	
Promoting music (090102)	54.486,76	38.685,10	8.220,81	7.580,85	0,00	
Promoting scientific and technological innovation (090109)	147.061,31	104.813,43	21.786,94	20.460,93	0,00	
Promoting the circus (090103)	218.767,88	151.480,29	36.849,97	30.437,61	0,00	
Promoting the cultural sector (090101)	210.928,31	145.880,29	35.701,14	29.346,88	0,00	
Promoting the performing arts (090110)	9.083,49	6.095,10	1.724,59	1.263,80	0,00	

NOU BARRIS DISTRICT (1108)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Promoting the theatre (090105)	210.928,31	145.880,29	35.701,14	29.346,88	0,00	
Promoting traditional culture (090108)	184.291,26	131.407,73	27.242,73	25.640,81	0,00	
Promoting the city's economy (1006)	253.142,04	180.825,74	37.096,14	35.220,16	0,00	
Promoting the city's economy (100602)	49.442,27	35.317,86	7.245,41	6.879,00	0,00	
Support for commerce and tourism (100603)	154.257,50	110.190,02	22.605,33	21.462,15	0,00	
Tourism and events (100601)	49.442,27	35.317,86	7.245,41	6.879,00	0,00	
Promotion services and support for people with disabilities (0317)	17.517,89	12.513,47	2.567,12	2.437,30	0,00	
Assistance in early care (031703)	3.452,79	2.466,42	505,98	480,39	0,00	
Job placement (031702)	3.452,79	2.466,42	505,98	480,39	0,00	
Promotion services (031701)	3.706,72	2.647,80	543,19	515,72	0,00	
Specialist transport (031704)	3.452,79	2.466,42	505,98	480,39	0,00	
Specialist transport (031705)	3.452,79	2.466,42	505,98	480,39	0,00	
Public assistance and Communication (1101)	24.069,69	17.193,58	3.527,24	3.348,86	0,00	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	5.453,66	3.895,69	799,20	758,78	0,00	
Civil matrimonies (110103)	5.453,66	3.895,69	799,20	758,78	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	13.162,36	9.402,21	1.928,85	1.831,31	0,00	
Public health (0311)	103.728,56	74.095,92	15.200,67	14.431,96	0,00	
Care programme and prevention for drug-dependency (031101)	687,90	491,39	100,81	95,71	0,00	
Municipal Staff Health Care Provision (PAMEM) (031107)	687,90	491,39	100,81	95,71	0,00	
Promoting and taking care of health (031102)	687,90	491,39	100,81	95,71	0,00	
Promoting health (031106)	99.601,15	71.147,61	14.595,83	13.857,71	0,00	
Promoting health and disease prevention (031104)	687,90	491,39	100,81	95,71	0,00	
Public health protection programme (031103)	687,90	491,39	100,81	95,71	0,00	
Research innovation and evaluation (031105)	687,90	491,39	100,81	95,71	0,00	
Public road licenses (0104)	78.868,64	56.337,86	11.557,63	10.973,15	0,00	
Activity inspections in public areas (010406)	9.858,58	7.042,23	1.444,70	1.371,64	0,00	
Commercial occupancy licenses for pavements and public areas (010403)	9.858,58	7.042,23	1.444,70	1.371,64	0,00	
Dropped curb licenses for public roads (010401)	9.858,58	7.042,23	1.444,70	1.371,64	0,00	
Individual points of sale and newspaper kiosks in public areas (010408)	9.858,58	7.042,23	1.444,70	1.371,64	0,00	
Licenses for markets and traditional fairs (010405)	9.858,58	7.042,23	1.444,70	1.371,64	0,00	
Minor construction work licenses (010407)	9.858,58	7.042,23	1.444,70	1.371,64	0,00	
Parking reservations in public areas (010402)	9.858,58	7.042,23	1.444,70	1.371,64	0,00	
Private events in public area licenses (010404)	9.858,58	7.042,23	1.444,70	1.371,64	0,00	

NOU BARRIS DISTRICT (1108)
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
Sport Facilities Management (0403)	1.428.429,16	143.498,65	1.086.190,31	198.740,20	0,00	
Municipal sportive installations (040301)	729.039,93	82.339,44	545.267,70	101.432,78	0,00	
Other equipments (040303)	699.389,23	61.159,21	540.922,60	97.307,42	0,00	
Training Activities (0806)	182.631,25	123.775,85	33.445,55	25.409,85	52.812,45	28,92%
Courses and workshops (080601)	63,48	45,35	9,30	8,83	45.347,66	71433,86%
Environmental education (080602)	53.494,42	31.530,16	14.521,48	7.442,79	7.464,79	13,95%
Innovation and technology (080603)	129.009,86	92.155,00	18.905,47	17.949,40	0,00	
Open courtyards (080604)	63,48	45,35	9,30	8,83	0,00	
Urban Spaces (1204)	6.166,96	4.405,22	903,72	858,02	0,00	
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	6.166,96	4.405,22	903,72	858,02	0,00	
Women (0312)	58.915,22	42.084,63	8.633,60	8.196,99	0,00	
Social advancement of women (031208)	58.915,22	42.084,63	8.633,60	8.196,99	0,00	
	21.562.507,23	13.087.204,21	5.475.268,29	3.000.034,74	1.708.338,67	7,92%

NOU BARRIS DISTRICT (1108)
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)	21.562.507,23	13.087.204,21	5.475.268,29	3.000.034,74	1.708.338,67	7,92%
District Manager's Office 08 Nou Barris (6008)	21.562.507,23	13.087.204,21	5.475.268,29	3.000.034,74	1.708.338,67	7,92%
·Generic processes Districts	496.127,48	362.098,97	65.001,31	69.027,21	2.071,29	0,42%
Cultural and outreach activities (0907)	37.480,39	27.355,09	4.910,58	5.214,72	0,00	
Courses and workshops (090703)	12.493,46	9.118,36	1.636,86	1.738,24	0,00	
General Services Directorate (6008.0002)	12.493,46	9.118,36	1.636,86	1.738,24	0,00	
Communication (6008.000202)	12.493,46	9.118,36	1.636,86	1.738,24	0,00	
Enhancing culture (090701)	12.493,46	9.118,36	1.636,86	1.738,24	0,00	
General Services Directorate (6008.0002)	12.493,46	9.118,36	1.636,86	1.738,24	0,00	
Communication (6008.000202)	12.493,46	9.118,36	1.636,86	1.738,24	0,00	
Hiring areas (090702)	12.493,46	9.118,36	1.636,86	1.738,24	0,00	
General Services Directorate (6008.0002)	12.493,46	9.118,36	1.636,86	1.738,24	0,00	
Communication (6008.000202)	12.493,46	9.118,36	1.636,86	1.738,24	0,00	
Enhancing the territory (1102)	293.179,15	213.976,99	38.411,55	40.790,60	0,00	
Regular contact with organisations and residents in the territory (110201)	293.179,15	213.976,99	38.411,55	40.790,60	0,00	
General Services Directorate (6008.0002)	11.145,93	8.134,86	1.460,31	1.550,75	0,00	
Communication (6008.000202)	11.145,93	8.134,86	1.460,31	1.550,75	0,00	
Municipal District Council (6008.01)	282.033,22	205.842,13	36.951,25	39.239,85	0,00	
Municipal District Council (6008.01)	282.033,22	205.842,13	36.951,25	39.239,85	0,00	
Public assistance and Communication (1101)	161.752,63	118.055,26	21.192,40	22.504,97	0,00	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	40.830,67	29.800,29	5.349,53	5.680,85	0,00	
General Services Directorate (6008.0002)	40.830,67	29.800,29	5.349,53	5.680,85	0,00	
Communication (6008.000202)	40.830,67	29.800,29	5.349,53	5.680,85	0,00	
Civil matrimonies (110103)	85.339,83	62.285,33	11.181,00	11.873,50	0,00	
District Manager's Office 08 Nou Barris (6008)	51.000,32	37.222,62	6.681,93	7.095,78	0,00	
General Services Directorate (6008.0002)	34.339,50	25.062,71	4.499,07	4.777,72	0,00	
Communication (6008.000202)	34.339,50	25.062,71	4.499,07	4.777,72	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	35.582,13	25.969,64	4.661,88	4.950,61	0,00	
General Services Directorate (6008.0002)	35.582,13	25.969,64	4.661,88	4.950,61	0,00	
Communication (6008.000202)	35.582,13	25.969,64	4.661,88	4.950,61	0,00	
Urban Planning Initiatives (0118)	0,00	0,00	0,00	0,00	2.071,29	

NOU BARRIS DISTRICT (1108)
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
Urban planning files and reports (011801)	0,00	0,00	0,00	0,00	2.071,29	
General Services Directorate (6008.0002)	0,00	0,00	0,00	0,00	2.071,29	
General Services Directorate (6008.0002)	0,00	0,00	0,00	0,00	2.071,29	
Urban Spaces (1204)	3.715,31	2.711,62	486,77	516,92	0,00	
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	3.715,31	2.711,62	486,77	516,92	0,00	
General Services Directorate (6008.0002)	3.715,31	2.711,62	486,77	516,92	0,00	
Communication (6008.000202)	3.715,31	2.711,62	486,77	516,92	0,00	
General Services	496.962,73	362.708,57	65.110,74	69.143,42	0,00	
District procedures (1104)	942,54	687,91	123,49	131,14	0,00	
Activity Licenses (110401)	942,54	687,91	123,49	131,14	0,00	
General Services Directorate (6008.0002)	942,54	687,91	123,49	131,14	0,00	
Legal Services Department (6008.000203)	942,54	687,91	123,49	131,14	0,00	
Public assistance and Communication (1101)	476.339,91	347.656,99	62.408,79	66.274,12	0,00	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	476.339,91	347.656,99	62.408,79	66.274,12	0,00	
General Services Directorate (6008.0002)	476.339,91	347.656,99	62.408,79	66.274,12	0,00	
Legal Services Department (6008.000203)	476.339,91	347.656,99	62.408,79	66.274,12	0,00	
Public road licenses (0104)	4.456,58	3.252,64	583,89	620,05	0,00	
Activity inspections in public areas (010406)	4.456,58	3.252,64	583,89	620,05	0,00	
General Services Directorate (6008.0002)	4.456,58	3.252,64	583,89	620,05	0,00	
Legal Services Department (6008.000203)	4.456,58	3.252,64	583,89	620,05	0,00	
Training Activities (0806)	15.223,69	11.111,02	1.994,57	2.118,10	0,00	
Courses and workshops (080601)	3.805,92	2.777,76	498,64	529,53	0,00	
General Services Directorate (6008.0002)	3.805,92	2.777,76	498,64	529,53	0,00	
Legal Services Department (6008.000203)	3.805,92	2.777,76	498,64	529,53	0,00	
Environmental education (080602)	3.805,92	2.777,76	498,64	529,53	0,00	
General Services Directorate (6008.0002)	3.805,92	2.777,76	498,64	529,53	0,00	
Legal Services Department (6008.000203)	3.805,92	2.777,76	498,64	529,53	0,00	
Innovation and technology (080603)	3.805,92	2.777,76	498,64	529,53	0,00	
General Services Directorate (6008.0002)	3.805,92	2.777,76	498,64	529,53	0,00	
Legal Services Department (6008.000203)	3.805,92	2.777,76	498,64	529,53	0,00	
Open courtyards (080604)	3.805,92	2.777,76	498,64	529,53	0,00	
General Services Directorate (6008.0002)	3.805,92	2.777,76	498,64	529,53	0,00	

NOU BARRIS DISTRICT (1108)
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
Legal Services Department (6008.000203)	3.805,92	2.777,76	498,64	529,53	0,00	
Licensing and Public Areas Services	4.207.379,91	3.039.822,42	582.176,31	585.381,18	1.652.215,29	39,27%
Cleaning public areas (0202)	15.364,65	11.101,81	2.125,12	2.137,71	0,00	
Cleaning the public roads and public areas (020201)	10.173,86	7.351,18	1.407,17	1.415,51	0,00	
Licenses and Public Areas Services Directorate (6008.0004)	10.173,86	7.351,18	1.407,17	1.415,51	0,00	
Public Works and Maintenance Department (6008.000401)	10.173,86	7.351,18	1.407,17	1.415,51	0,00	
Graffiti removal (020202)	5.190,79	3.750,63	717,95	722,20	0,00	
Licenses and Public Areas Services Directorate (6008.0004)	5.190,79	3.750,63	717,95	722,20	0,00	
Public Works and Maintenance Department (6008.000401)	5.190,79	3.750,63	717,95	722,20	0,00	
District procedures (1104)	87.399,95	63.129,47	12.110,35	12.160,13	43.894,07	50,22%
Activity Licenses (110401)	87.399,95	63.129,47	12.110,35	12.160,13	43.894,07	50,22%
Licenses and Public Areas Services Directorate (6008.0004)	87.399,95	63.129,47	12.110,35	12.160,13	43.894,07	50,22%
Licenses and Inspections Department (6008.000402)	87.399,95	63.129,47	12.110,35	12.160,13	43.894,07	50,22%
Investment management (0116)	48.854,09	35.299,80	6.757,12	6.797,17	0,00	
Coordination of investments in the territory (011602)	48.854,09	35.299,80	6.757,12	6.797,17	0,00	
Licenses and Public Areas Services Directorate (6008.0004)	48.854,09	35.299,80	6.757,12	6.797,17	0,00	
Public Works and Maintenance Department (6008.000401)	48.854,09	35.299,80	6.757,12	6.797,17	0,00	
Mobility strategy (0502)	52.825,22	38.169,17	7.306,38	7.349,68	0,00	
Road safety strategy (050202)	10.969,05	7.925,75	1.517,15	1.526,15	0,00	
Licenses and Public Areas Services Directorate (6008.0004)	10.969,05	7.925,75	1.517,15	1.526,15	0,00	
Public Works and Maintenance Department (6008.000401)	10.969,05	7.925,75	1.517,15	1.526,15	0,00	
Urban Mobility Plan (050201)	41.856,18	30.243,42	5.789,22	5.823,53	0,00	
Licenses and Public Areas Services Directorate (6008.0004)	41.856,18	30.243,42	5.789,22	5.823,53	0,00	
Public Works and Maintenance Department (6008.000401)	41.856,18	30.243,42	5.789,22	5.823,53	0,00	
Operation and maintenance of public street lighting (0208)	4.983,08	3.600,55	689,22	693,31	0,00	
Public and ornamental street lighting (020802)	4.983,08	3.600,55	689,22	693,31	0,00	
Licenses and Public Areas Services Directorate (6008.0004)	4.983,08	3.600,55	689,22	693,31	0,00	
Public Works and Maintenance Department (6008.000401)	4.983,08	3.600,55	689,22	693,31	0,00	
Public assistance and Communication (1101)	132.725,28	95.870,06	18.388,89	18.466,33	0,00	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	110.084,22	79.516,29	15.251,69	15.316,24	0,00	
Licenses and Public Areas Services Directorate (6008.0004)	110.084,22	79.516,29	15.251,69	15.316,24	0,00	
Licenses and Public Areas Services Directorate (6008.0004)	7.391,92	5.341,07	1.022,39	1.028,45	0,00	
Licenses and Inspections Department (6008.000402)	102.692,30	74.175,22	14.229,30	14.287,79	0,00	

NOU BARRIS DISTRICT (1108)
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
Management of complaints, incidents and suggestions (IRIS) (110101)	22.641,06	16.353,77	3.137,20	3.150,10	0,00	
Licenses and Public Areas Services Directorate (6008.0004)	22.641,06	16.353,77	3.137,20	3.150,10	0,00	
Licenses and Inspections Department (6008.000402)	22.641,06	16.353,77	3.137,20	3.150,10	0,00	
Public road licenses (0104)	816.165,87	589.561,65	113.049,43	113.554,79	1.594.833,92	195,41%
Activity inspections in public areas (010406)	482.619,18	348.639,03	66.832,38	67.147,77	500.454,65	103,70%
Licenses and Public Areas Services Directorate (6008.0004)	482.619,18	348.639,03	66.832,38	67.147,77	500.454,65	103,70%
Licenses and Public Areas Services Directorate (6008.0004)	140.446,41	101.480,35	19.425,47	19.540,59	0,00	
Licenses and Inspections Department (6008.000402)	320.653,63	231.609,90	44.430,55	44.613,18	500.454,65	156,07%
Public Works and Maintenance Department (6008.000401)	21.519,14	15.548,78	2.976,36	2.994,00	0,00	
Commercial occupancy licenses for pavements and public areas (010403)	174.274,32	125.879,31	24.147,88	24.247,14	352.040,38	202,00%
Licenses and Public Areas Services Directorate (6008.0004)	174.274,32	125.879,31	24.147,88	24.247,14	352.040,38	202,00%
Licenses and Inspections Department (6008.000402)	174.274,32	125.879,31	24.147,88	24.247,14	352.040,38	202,00%
Dropped curb licenses for public roads (010401)	0,00	0,00	0,00	0,00	727.344,66	
Licenses and Public Areas Services Directorate (6008.0004)	0,00	0,00	0,00	0,00	727.344,66	
Licenses and Inspections Department (6008.000402)	0,00	0,00	0,00	0,00	727.344,66	
Minor construction work licenses (010407)	85.023,77	61.413,14	11.781,10	11.829,53	0,00	
Licenses and Public Areas Services Directorate (6008.0004)	85.023,77	61.413,14	11.781,10	11.829,53	0,00	
Licenses and Inspections Department (6008.000402)	85.023,77	61.413,14	11.781,10	11.829,53	0,00	
Parking reservations in public areas (010402)	0,00	0,00	0,00	0,00	14.994,23	
Licenses and Public Areas Services Directorate (6008.0004)	0,00	0,00	0,00	0,00	14.994,23	
Licenses and Inspections Department (6008.000402)	0,00	0,00	0,00	0,00	14.994,23	
Private events in public area licenses (010404)	74.248,59	53.630,17	10.288,07	10.330,36	0,00	
Licenses and Public Areas Services Directorate (6008.0004)	74.248,59	53.630,17	10.288,07	10.330,36	0,00	
Licenses and Inspections Department (6008.000402)	74.248,59	53.630,17	10.288,07	10.330,36	0,00	
Urban Planning Initiatives (0118)	144.503,10	104.384,53	20.013,56	20.105,01	9.846,06	6,81%
Listed ruin (011804)	13.162,78	9.507,55	1.823,87	1.831,36	0,00	
Licenses and Public Areas Services Directorate (6008.0004)	13.162,78	9.507,55	1.823,87	1.831,36	0,00	
Licenses and Inspections Department (6008.000402)	13.162,78	9.507,55	1.823,87	1.831,36	0,00	
Processing licenses for major works (011803)	60.514,19	43.712,01	8.382,72	8.419,46	6.024,06	9,95%
Licenses and Public Areas Services Directorate (6008.0004)	60.514,19	43.712,01	8.382,72	8.419,46	6.024,06	9,95%
Licenses and Inspections Department (6008.000402)	51.427,58	37.146,42	7.125,93	7.155,22	6.024,06	11,71%
Public Works and Maintenance Department (6008.000401)	9.086,61	6.565,58	1.256,79	1.264,24	0,00	
Subsidiary implementation file (011802)	34.646,57	25.028,76	4.797,36	4.820,45	0,00	

NOU BARRIS DISTRICT (1108)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Licenses and Public Areas Services Directorate (6008.0004)	34.646,57	25.028,76	4.797,36	4.820,45	0,00	
Licenses and Inspections Department (6008.000402)	21.256,14	15.353,42	2.945,30	2.957,41	0,00	
Public Works and Maintenance Department (6008.000401)	13.390,44	9.675,34	1.852,06	1.863,04	0,00	
Urban planning files and reports (011801)	36.179,56	26.136,21	5.009,61	5.033,73	3.822,00	10,56%
Licenses and Public Areas Services Directorate (6008.0004)	36.179,56	26.136,21	5.009,61	5.033,73	3.822,00	10,56%
Licenses and Inspections Department (6008.000402)	22.112,78	15.972,18	3.064,00	3.076,60	3.822,00	17,28%
Public Works and Maintenance Department (6008.000401)	14.066,78	10.164,03	1.945,61	1.957,14	0,00	
Urban Spaces (1204)	2.389.027,94	1.726.205,73	330.431,98	332.390,23	3.641,24	0,15%
Amounts not assignable	0,00	0,00	0,00	0,00	3.641,24	
Licenses and Public Areas Services Directorate (6008.0004)	0,00	0,00	0,00	0,00	3.641,24	
Licenses and Inspections Department (6008.000402)	0,00	0,00	0,00	0,00	3.341,24	
Public Works and Maintenance Department (6008.000401)	0,00	0,00	0,00	0,00	300,00	
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	407.920,32	294.745,15	56.420,40	56.754,77	0,00	
Licenses and Public Areas Services Directorate (6008.0004)	407.920,32	294.745,15	56.420,40	56.754,77	0,00	
Public Works and Maintenance Department (6008.000401)	407.920,32	294.745,15	56.420,40	56.754,77	0,00	
Preventative maintenance and repairs to the public roads and pavements (120405)	1.981.107,62	1.431.460,58	274.011,58	275.635,46	0,00	
Licenses and Public Areas Services Directorate (6008.0004)	1.981.107,62	1.431.460,58	274.011,58	275.635,46	0,00	
Licenses and Public Areas Services Directorate (6008.0004)	1.815.524,36	1.311.817,45	251.109,37	252.597,53	0,00	
Public Works and Maintenance Department (6008.000401)	165.583,27	119.643,13	22.902,20	23.037,93	0,00	
Work Coordination in Public Areas (1201)	515.530,73	372.499,66	71.304,25	71.726,82	0,00	
Coordination of public service infrastructures (ACEFAT) (120101)	19.385,74	14.007,28	2.681,29	2.697,18	0,00	
Licenses and Public Areas Services Directorate (6008.0004)	19.385,74	14.007,28	2.681,29	2.697,18	0,00	
Public Works and Maintenance Department (6008.000401)	19.385,74	14.007,28	2.681,29	2.697,18	0,00	
Drafting studies, work projects, preliminary and receiving reports (120103)	199.485,27	144.139,21	27.591,27	27.754,78	0,00	
Licenses and Public Areas Services Directorate (6008.0004)	199.485,27	144.139,21	27.591,27	27.754,78	0,00	
Public Works and Maintenance Department (6008.000401)	199.485,27	144.139,21	27.591,27	27.754,78	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	277.273,98	200.345,89	38.350,40	38.577,68	0,00	
Licenses and Public Areas Services Directorate (6008.0004)	277.273,98	200.345,89	38.350,40	38.577,68	0,00	
Public Works and Maintenance Department (6008.000401)	277.273,98	200.345,89	38.350,40	38.577,68	0,00	
Work and Mobility Coordination in Public Areas (COM) (120102)	19.385,74	14.007,28	2.681,29	2.697,18	0,00	
Licenses and Public Areas Services Directorate (6008.0004)	19.385,74	14.007,28	2.681,29	2.697,18	0,00	
Public Works and Maintenance Department (6008.000401)	19.385,74	14.007,28	2.681,29	2.697,18	0,00	

NOU BARRIS DISTRICT (1108)
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	16.362.037,12	9.322.574,25	4.762.979,94	2.276.482,93	54.052,09	0,33%
Adolescence/Early adulthood (0308)	317.619,95	182.510,65	90.918,20	44.191,10	0,00	
Activities and coordination of youth centres and youth information points (PIJ) (030808)	4.856,41	2.853,64	1.327,08	675,68	0,00	
Services to People and the Territory Directorate (6008.0003)	4.856,41	2.853,64	1.327,08	675,68	0,00	
Facilities for Young People / Youth Information Points (PIJ) (6008.000312)	4.856,41	2.853,64	1.327,08	675,68	0,00	
Information services and resources for organisations (030803)	4.856,41	2.853,64	1.327,08	675,68	0,00	
Services to People and the Territory Directorate (6008.0003)	4.856,41	2.853,64	1.327,08	675,68	0,00	
Facilities for Young People / Youth Information Points (PIJ) (6008.000312)	4.856,41	2.853,64	1.327,08	675,68	0,00	
Night-time study rooms (030805)	4.856,41	2.853,64	1.327,08	675,68	0,00	
Services to People and the Territory Directorate (6008.0003)	4.856,41	2.853,64	1.327,08	675,68	0,00	
Facilities for Young People / Youth Information Points (PIJ) (6008.000312)	4.856,41	2.853,64	1.327,08	675,68	0,00	
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	77.883,97	55.019,07	12.028,75	10.836,15	0,00	
Services to People and the Territory Directorate (6008.0003)	77.883,97	55.019,07	12.028,75	10.836,15	0,00	
Services to People and the Territory Directorate (6008.0003)	73.027,56	52.165,43	10.701,66	10.160,47	0,00	
Facilities for Young People / Youth Information Points (PIJ) (6008.000312)	4.856,41	2.853,64	1.327,08	675,68	0,00	
Promoting young people (030809)	205.741,13	107.516,09	69.599,86	28.625,17	0,00	
Services to People and the Territory Directorate (6008.0003)	205.741,13	107.516,09	69.599,86	28.625,17	0,00	
Services to People and the Territory Directorate (6008.0003)	68.432,89	48.883,34	10.028,35	9.521,20	0,00	
Civic centre (6008.000303)	119.856,65	51.325,54	51.855,22	16.675,90	0,00	
Facilities for Young People / Youth Information Points (PIJ) (6008.000312)	4.856,41	2.853,64	1.327,08	675,68	0,00	
Neighbourhood centre (6008.000302)	12.595,18	4.453,58	6.389,21	1.752,39	0,00	
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	4.856,41	2.853,64	1.327,08	675,68	0,00	
Services to People and the Territory Directorate (6008.0003)	4.856,41	2.853,64	1.327,08	675,68	0,00	
Facilities for Young People / Youth Information Points (PIJ) (6008.000312)	4.856,41	2.853,64	1.327,08	675,68	0,00	
Strategic planning and evaluation of programmes (030807)	4.856,41	2.853,64	1.327,08	675,68	0,00	
Services to People and the Territory Directorate (6008.0003)	4.856,41	2.853,64	1.327,08	675,68	0,00	

NOU BARRIS DISTRICT (1108)
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) (6008.000312)	4.856,41	2.853,64	1.327,08	675,68	0,00	
Support for alternative leisure and culture and youth creation culture (030806)	4.856,41	2.853,64	1.327,08	675,68	0,00	
Services to People and the Territory Directorate (6008.0003)	4.856,41	2.853,64	1.327,08	675,68	0,00	
Facilities for Young People / Youth Information Points (PIJ) (6008.000312)	4.856,41	2.853,64	1.327,08	675,68	0,00	
Youth employment and job placement programmes (030804)	4.856,41	2.853,64	1.327,08	675,68	0,00	
Services to People and the Territory Directorate (6008.0003)	4.856,41	2.853,64	1.327,08	675,68	0,00	
Facilities for Young People / Youth Information Points (PIJ) (6008.000312)	4.856,41	2.853,64	1.327,08	675,68	0,00	
Assistance for individuals and families (0313)	203.630,49	145.458,39	29.840,58	28.331,52	0,00	
Social action and social integration programmes (031306)	203.630,49	145.458,39	29.840,58	28.331,52	0,00	
Services to People and the Territory Directorate (6008.0003)	203.630,49	145.458,39	29.840,58	28.331,52	0,00	
Services to People and the Territory Directorate (6008.0003)	203.630,49	145.458,39	29.840,58	28.331,52	0,00	
Assistance for vulnerable people (0301)	112.994,12	27.486,06	69.786,96	15.721,10	0,00	
Coverage of food requirements (030105)	112.994,12	27.486,06	69.786,96	15.721,10	0,00	
Services to People and the Territory Directorate (6008.0003)	112.994,12	27.486,06	69.786,96	15.721,10	0,00	
Social services centre (6008.000304)	112.994,12	27.486,06	69.786,96	15.721,10	0,00	
Coexistence and civic-mindedness (1103)	731.138,73	522.270,82	107.143,12	101.724,79	0,00	
Coexistence in public areas (110301)	323.719,56	231.241,04	47.438,77	45.039,75	0,00	
Services to People and the Territory Directorate (6008.0003)	323.719,56	231.241,04	47.438,77	45.039,75	0,00	
Services to People and the Territory Directorate (6008.0003)	323.719,56	231.241,04	47.438,77	45.039,75	0,00	
Local residents' communities (110303)	203.709,58	145.514,89	29.852,17	28.342,52	0,00	
Services to People and the Territory Directorate (6008.0003)	203.709,58	145.514,89	29.852,17	28.342,52	0,00	
Services to People and the Territory Directorate (6008.0003)	203.709,58	145.514,89	29.852,17	28.342,52	0,00	
Support and mediation (110302)	203.709,58	145.514,89	29.852,17	28.342,52	0,00	
Services to People and the Territory Directorate (6008.0003)	203.709,58	145.514,89	29.852,17	28.342,52	0,00	
Services to People and the Territory Directorate (6008.0003)	203.709,58	145.514,89	29.852,17	28.342,52	0,00	
Cultural and outreach activities (0907)	4.009.905,20	1.931.999,64	1.519.999,43	557.906,13	1.239,64	0,03%
Courses and workshops (090703)	1.586.038,10	750.356,18	615.013,27	220.668,65	0,00	
Services to People and the Territory Directorate (6008.0003)	1.586.038,10	750.356,18	615.013,27	220.668,65	0,00	
Services to People and the Territory Directorate (6008.0003)	110.934,01	79.242,96	16.256,58	15.434,47	0,00	
Civic centre (6008.000303)	993.613,32	425.489,44	429.880,47	138.243,41	0,00	

NOU BARRIS DISTRICT (1108)
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) (6008.000312)	318.703,67	187.271,32	87.090,47	44.341,88	0,00	
Neighbourhood centre (6008.000302)	160.450,51	56.734,28	81.392,43	22.323,80	0,00	
Others (6008.000315)	2.336,58	1.618,17	393,32	325,09	0,00	
Enhancing culture (090701)	1.591.172,09	754.552,64	615.236,49	221.382,95	0,00	
Services to People and the Territory Directorate (6008.0003)	1.591.172,09	754.552,64	615.236,49	221.382,95	0,00	
Services to People and the Territory Directorate (6008.0003)	120.243,50	85.892,96	17.620,82	16.729,72	0,00	
Civic centre (6008.000303)	993.613,32	425.489,44	429.880,47	138.243,41	0,00	
Facilities for Young People / Youth Information Points (PIJ) (6008.000312)	314.528,17	184.817,78	85.949,45	43.760,93	0,00	
Neighbourhood centre (6008.000302)	160.450,51	56.734,28	81.392,43	22.323,80	0,00	
Others (6008.000315)	2.336,58	1.618,17	393,32	325,09	0,00	
Hiring areas (090702)	832.695,01	427.090,82	289.749,67	115.854,52	1.239,64	0,15%
Services to People and the Territory Directorate (6008.0003)	832.695,01	427.090,82	289.749,67	115.854,52	1.239,64	0,15%
Services to People and the Territory Directorate (6008.0003)	110.934,01	79.242,96	16.256,58	15.434,47	0,00	
Civic centre (6008.000303)	244.445,74	104.677,62	105.757,89	34.010,22	1.239,64	0,51%
Facilities for Young People / Youth Information Points (PIJ) (6008.000312)	314.528,17	184.817,78	85.949,45	43.760,93	0,00	
Neighbourhood centre (6008.000302)	160.450,51	56.734,28	81.392,43	22.323,80	0,00	
Others (6008.000315)	2.336,58	1.618,17	393,32	325,09	0,00	
Education councils (0804)	252.589,64	180.431,15	37.015,19	35.143,30	0,00	
Municipal Council of Education (080401)	3.362,46	2.401,89	492,74	467,83	0,00	
Services to People and the Territory Directorate (6008.0003)	3.362,46	2.401,89	492,74	467,83	0,00	
Educational Facility (6008.000307)	3.362,46	2.401,89	492,74	467,83	0,00	
Participation in school councils: educational coordination (080402)	249.227,19	178.029,26	36.522,45	34.675,48	0,00	
Services to People and the Territory Directorate (6008.0003)	249.227,19	178.029,26	36.522,45	34.675,48	0,00	
Educational Facility (6008.000307)	249.227,19	178.029,26	36.522,45	34.675,48	0,00	
Elderly people (0303)	932.047,86	364.612,67	437.757,51	129.677,68	0,00	
Activities and coordination of municipal senior citizen centres and areas (030301)	627.466,01	297.628,48	242.536,93	87.300,60	0,00	
Services to People and the Territory Directorate (6008.0003)	627.466,01	297.628,48	242.536,93	87.300,60	0,00	
Services to People and the Territory Directorate (6008.0003)	413.662,76	295.489,73	60.619,30	57.553,73	0,00	
Facilities for senior citizens (6008.000310)	213.803,25	2.138,75	181.917,63	29.746,87	0,00	
Agreements (030310)	3.782,76	2.702,12	554,34	526,30	0,00	

NOU BARRIS DISTRICT (1108)
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 (6008.0003)	3.782,76	2.702,12	554,34	526,30	0,00	
Services to People and the Territory Directorate (6008.0003)	3.782,76	2.702,12	554,34	526,30	0,00	
Assistance for mistreated senior citizens (030313)	3.782,76	2.702,12	554,34	526,30	0,00	
Services to People and the Territory Directorate (6008.0003)	3.782,76	2.702,12	554,34	526,30	0,00	
Services to People and the Territory Directorate (6008.0003)	3.782,76	2.702,12	554,34	526,30	0,00	
Assisted-living housing (030304)	3.782,76	2.702,12	554,34	526,30	0,00	
Services to People and the Territory Directorate (6008.0003)	3.782,76	2.702,12	554,34	526,30	0,00	
Services to People and the Territory Directorate (6008.0003)	3.782,76	2.702,12	554,34	526,30	0,00	
Daycare for senior citizens (030302)	3.782,76	2.702,12	554,34	526,30	0,00	
Services to People and the Territory Directorate (6008.0003)	3.782,76	2.702,12	554,34	526,30	0,00	
Services to People and the Territory Directorate (6008.0003)	3.782,76	2.702,12	554,34	526,30	0,00	
Emergency care for senior citizens (030305)	3.782,76	2.702,12	554,34	526,30	0,00	
Services to People and the Territory Directorate (6008.0003)	3.782,76	2.702,12	554,34	526,30	0,00	
Services to People and the Territory Directorate (6008.0003)	3.782,76	2.702,12	554,34	526,30	0,00	
Live and coexist programme (030309)	3.782,76	2.702,12	554,34	526,30	0,00	
Services to People and the Territory Directorate (6008.0003)	3.782,76	2.702,12	554,34	526,30	0,00	
Services to People and the Territory Directorate (6008.0003)	3.782,76	2.702,12	554,34	526,30	0,00	
Organisations for the promotion of senior citizens (030316)	3.782,76	2.702,12	554,34	526,30	0,00	
Services to People and the Territory Directorate (6008.0003)	3.782,76	2.702,12	554,34	526,30	0,00	
Services to People and the Territory Directorate (6008.0003)	3.782,76	2.702,12	554,34	526,30	0,00	
Organisations providing care for senior citizens (030315)	3.782,76	2.702,12	554,34	526,30	0,00	
Services to People and the Territory Directorate (6008.0003)	3.782,76	2.702,12	554,34	526,30	0,00	
Services to People and the Territory Directorate (6008.0003)	3.782,76	2.702,12	554,34	526,30	0,00	
Promoting active ageing (030312)	3.782,76	2.702,12	554,34	526,30	0,00	
Services to People and the Territory Directorate (6008.0003)	3.782,76	2.702,12	554,34	526,30	0,00	
Services to People and the Territory Directorate (6008.0003)	3.782,76	2.702,12	554,34	526,30	0,00	
Promoting senior citizens (030314)	251.623,15	29.154,46	187.459,86	35.008,83	0,00	
Services to People and the Territory Directorate (6008.0003)	251.623,15	29.154,46	187.459,86	35.008,83	0,00	
Services to People and the Territory Directorate (6008.0003)	37.819,91	27.015,71	5.542,23	5.261,96	0,00	
Facilities for senior citizens (6008.000310)	213.803,25	2.138,75	181.917,63	29.746,87	0,00	
Residential care for senior citizens (030303)	3.782,76	2.702,12	554,34	526,30	0,00	
Services to People and the Territory Directorate (6008.0003)	3.782,76	2.702,12	554,34	526,30	0,00	
Services to People and the Territory Directorate (6008.0003)	3.782,76	2.702,12	554,34	526,30	0,00	

NOU BARRIS DISTRICT (1108)
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
Senior citizen's travel card ("Targeta rosa") (030311)	3.782,76	2.702,12	554,34	526,30	0,00	
Services to People and the Territory Directorate (6008.0003)	3.782,76	2.702,12	554,34	526,30	0,00	
Services to People and the Territory Directorate (6008.0003)	3.782,76	2.702,12	554,34	526,30	0,00	
Subsidised travel (030308)	3.782,76	2.702,12	554,34	526,30	0,00	
Services to People and the Territory Directorate (6008.0003)	3.782,76	2.702,12	554,34	526,30	0,00	
Services to People and the Territory Directorate (6008.0003)	3.782,76	2.702,12	554,34	526,30	0,00	
Telephone helpline (030307)	3.782,76	2.702,12	554,34	526,30	0,00	
Services to People and the Territory Directorate (6008.0003)	3.782,76	2.702,12	554,34	526,30	0,00	
Services to People and the Territory Directorate (6008.0003)	3.782,76	2.702,12	554,34	526,30	0,00	
Temporary stays in homes (030306)	3.782,76	2.702,12	554,34	526,30	0,00	
Services to People and the Territory Directorate (6008.0003)	3.782,76	2.702,12	554,34	526,30	0,00	
Services to People and the Territory Directorate (6008.0003)	3.782,76	2.702,12	554,34	526,30	0,00	
Encouragement and promotion of practising sports (0401)	189.387,96	135.284,59	27.753,44	26.349,93	0,00	
Holiday campaigns (040104)	26.703,99	19.075,33	3.913,28	3.715,38	0,00	
Services to People and the Territory Directorate (6008.0003)	26.703,99	19.075,33	3.913,28	3.715,38	0,00	
Services to People and the Territory Directorate (6008.0003)	26.703,99	19.075,33	3.913,28	3.715,38	0,00	
Programmes for organisations (040102)	31.937,22	22.813,56	4.680,17	4.443,49	0,00	
Services to People and the Territory Directorate (6008.0003)	31.937,22	22.813,56	4.680,17	4.443,49	0,00	
Services to People and the Territory Directorate (6008.0003)	31.937,22	22.813,56	4.680,17	4.443,49	0,00	
Promoting sport (040103)	26.703,99	19.075,33	3.913,28	3.715,38	0,00	
Services to People and the Territory Directorate (6008.0003)	26.703,99	19.075,33	3.913,28	3.715,38	0,00	
Services to People and the Territory Directorate (6008.0003)	26.703,99	19.075,33	3.913,28	3.715,38	0,00	
Sport for school-age children (040101)	26.703,99	19.075,33	3.913,28	3.715,38	0,00	
Services to People and the Territory Directorate (6008.0003)	26.703,99	19.075,33	3.913,28	3.715,38	0,00	
Services to People and the Territory Directorate (6008.0003)	26.703,99	19.075,33	3.913,28	3.715,38	0,00	
Sport, health and society (040105)	29.578,73	21.128,83	4.334,55	4.115,35	0,00	
Services to People and the Territory Directorate (6008.0003)	29.578,73	21.128,83	4.334,55	4.115,35	0,00	
Services to People and the Territory Directorate (6008.0003)	29.578,73	21.128,83	4.334,55	4.115,35	0,00	
Sports Organisations (040106)	47.760,05	34.116,21	6.998,89	6.644,95	0,00	
Services to People and the Territory Directorate (6008.0003)	47.760,05	34.116,21	6.998,89	6.644,95	0,00	
Services to People and the Territory Directorate (6008.0003)	47.760,05	34.116,21	6.998,89	6.644,95	0,00	
Enhancing the territory (1102)	904.915,41	646.403,88	132.608,84	125.902,69	0,00	
Active democracy (110206)	69.840,96	49.889,16	10.234,69	9.717,11	0,00	

NOU BARRIS DISTRICT (1108)
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 (6008.0003)	69.840,96	49.889,16	10.234,69	9.717,11	0,00	
Facilities for associations and other entities (6008.000309)	69.840,96	49.889,16	10.234,69	9.717,11	0,00	
Employment plans and promotion (110204)	208.246,57	148.755,77	30.517,04	28.973,76	0,00	
Services to People and the Territory Directorate (6008.0003)	208.246,57	148.755,77	30.517,04	28.973,76	0,00	
Facilities for associations and other entities (6008.000309)	208.246,57	148.755,77	30.517,04	28.973,76	0,00	
Enhancing the economy (110203)	124.685,41	89.065,93	18.271,75	17.347,73	0,00	
Services to People and the Territory Directorate (6008.0003)	124.685,41	89.065,93	18.271,75	17.347,73	0,00	
Facilities for associations and other entities (6008.000309)	124.685,41	89.065,93	18.271,75	17.347,73	0,00	
Initiatives for neighbourhood laws and other community programmes (110202)	61.908,06	44.222,49	9.072,18	8.613,39	0,00	
Services to People and the Territory Directorate (6008.0003)	61.908,06	44.222,49	9.072,18	8.613,39	0,00	
Facilities for associations and other entities (6008.000309)	61.908,06	44.222,49	9.072,18	8.613,39	0,00	
Participatory processes (110205)	111.569,85	79.697,16	16.349,76	15.522,94	0,00	
Services to People and the Territory Directorate (6008.0003)	111.569,85	79.697,16	16.349,76	15.522,94	0,00	
Facilities for associations and other entities (6008.000309)	111.569,85	79.697,16	16.349,76	15.522,94	0,00	
Regular contact with organisations and residents in the territory (110201)	328.664,55	234.773,37	48.163,42	45.727,76	0,00	
Services to People and the Territory Directorate (6008.0003)	328.664,55	234.773,37	48.163,42	45.727,76	0,00	
Facilities for associations and other entities (6008.000309)	328.664,55	234.773,37	48.163,42	45.727,76	0,00	
Environmental protection (0211)	162.893,64	115.212,92	25.016,99	22.663,72	0,00	
Hunting, fishing and flora (021103)	6.663,92	4.760,20	976,55	927,16	0,00	
Services to People and the Territory Directorate (6008.0003)	6.663,92	4.760,20	976,55	927,16	0,00	
Services to People and the Territory Directorate (6008.0003)	6.663,92	4.760,20	976,55	927,16	0,00	
Management and conservation of forest areas (021106)	6.663,92	4.760,20	976,55	927,16	0,00	
Services to People and the Territory Directorate (6008.0003)	6.663,92	4.760,20	976,55	927,16	0,00	
Services to People and the Territory Directorate (6008.0003)	6.663,92	4.760,20	976,55	927,16	0,00	
Other environmental initiatives (021104)	122.910,13	86.651,70	19.157,70	17.100,73	0,00	
Services to People and the Territory Directorate (6008.0003)	122.910,13	86.651,70	19.157,70	17.100,73	0,00	
Services to People and the Territory Directorate (6008.0003)	70.305,80	50.221,20	10.302,81	9.781,79	0,00	
Others (6008.000315)	52.604,33	36.430,50	8.854,89	7.318,95	0,00	
Roadblocks and forest tours (021107)	6.663,92	4.760,20	976,55	927,16	0,00	
Services to People and the Territory Directorate (6008.0003)	6.663,92	4.760,20	976,55	927,16	0,00	
Services to People and the Territory Directorate (6008.0003)	6.663,92	4.760,20	976,55	927,16	0,00	
Surveillance and incidents in woodland areas (021101)	6.663,92	4.760,20	976,55	927,16	0,00	
Services to People and the Territory Directorate (6008.0003)	6.663,92	4.760,20	976,55	927,16	0,00	

NOU BARRIS DISTRICT (1108)
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 (6008.0003)	6.663,92	4.760,20	976,55	927,16	0,00	
Surveillance and incidents on beaches (021105)	6.663,92	4.760,20	976,55	927,16	0,00	
Services to People and the Territory Directorate (6008.0003)	6.663,92	4.760,20	976,55	927,16	0,00	
Services to People and the Territory Directorate (6008.0003)	6.663,92	4.760,20	976,55	927,16	0,00	
Waste and spillages (021102)	6.663,92	4.760,20	976,55	927,16	0,00	
Services to People and the Territory Directorate (6008.0003)	6.663,92	4.760,20	976,55	927,16	0,00	
Services to People and the Territory Directorate (6008.0003)	6.663,92	4.760,20	976,55	927,16	0,00	
Family and children (0302)	1.574.466,85	995.590,08	359.818,05	219.058,72	0,00	
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	693.051,99	430.518,86	166.107,42	96.425,71	0,00	
Services to People and the Territory Directorate (6008.0003)	693.051,99	430.518,86	166.107,42	96.425,71	0,00	
Services to People and the Territory Directorate (6008.0003)	197.736,73	141.248,33	28.976,89	27.511,51	0,00	
Facilities for children and adolescents (6008.000311)	495.315,26	289.270,54	137.130,52	68.914,20	0,00	
Promoting and getting involved with childhood (030207)	881.414,86	565.071,21	193.710,64	122.633,01	0,00	
Services to People and the Territory Directorate (6008.0003)	881.414,86	565.071,21	193.710,64	122.633,01	0,00	
Services to People and the Territory Directorate (6008.0003)	386.099,60	275.800,68	56.580,12	53.718,81	0,00	
Facilities for children and adolescents (6008.000311)	495.315,26	289.270,54	137.130,52	68.914,20	0,00	
Festivals (0903)	1.111.952,94	794.296,01	162.948,70	154.708,24	0,00	
City festivals (090301)	53.349,77	38.109,09	7.818,03	7.422,66	0,00	
Services to People and the Territory Directorate (6008.0003)	53.349,77	38.109,09	7.818,03	7.422,66	0,00	
Services to People and the Territory Directorate (6008.0003)	53.349,77	38.109,09	7.818,03	7.422,66	0,00	
District festivals (090302)	1.058.603,17	756.186,92	155.130,67	147.285,58	0,00	
Services to People and the Territory Directorate (6008.0003)	1.058.603,17	756.186,92	155.130,67	147.285,58	0,00	
Services to People and the Territory Directorate (6008.0003)	1.058.603,17	756.186,92	155.130,67	147.285,58	0,00	
Libraries (0908)	17.277,84	12.342,00	2.531,94	2.403,90	0,00	
Activities and coordination of libraries (090801)	17.277,84	12.342,00	2.531,94	2.403,90	0,00	
Services to People and the Territory Directorate (6008.0003)	17.277,84	12.342,00	2.531,94	2.403,90	0,00	
Library (6008.000301)	17.277,84	12.342,00	2.531,94	2.403,90	0,00	
Miscellany (1199)	1.646.205,85	1.175.926,32	241.239,62	229.039,91	0,00	
Center equated to Organization point (119902)	1.646.205,85	1.175.926,32	241.239,62	229.039,91	0,00	
Services to People and the Territory Directorate (6008.0003)	1.646.205,85	1.175.926,32	241.239,62	229.039,91	0,00	
Cultural Facility (6008.000306)	104.164,04	74.407,00	15.264,49	14.492,55	0,00	
Educational Facility (6008.000307)	156.609,75	111.870,29	22.950,03	21.789,43	0,00	
Facilities for associations and other entities (6008.000309)	582.035,99	415.762,97	85.293,18	80.979,83	0,00	

NOU BARRIS DISTRICT (1108)
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
Library (6008.000301)	803.396,08	573.886,06	117.731,91	111.778,10	0,00	
Multiculturalism and immigration (0306)	253,93	181,39	37,21	35,33	0,00	
Social advancement of immigration (030610)	253,93	181,39	37,21	35,33	0,00	
Services to People and the Territory Directorate (6008.0003)	253,93	181,39	37,21	35,33	0,00	
Services to People and the Territory Directorate (6008.0003)	253,93	181,39	37,21	35,33	0,00	
Museums, factories and exhibition venues (0905)	191.362,23	132.572,50	32.165,13	26.624,61	0,00	
Cultural activities (090503)	63.070,04	43.678,40	10.616,58	8.775,06	0,00	
Services to People and the Territory Directorate (6008.0003)	63.070,04	43.678,40	10.616,58	8.775,06	0,00	
Others (6008.000315)	63.070,04	43.678,40	10.616,58	8.775,06	0,00	
Permanent exhibitions (090501)	65.222,15	45.215,71	10.931,96	9.074,49	0,00	
Services to People and the Territory Directorate (6008.0003)	65.222,15	45.215,71	10.931,96	9.074,49	0,00	
Services to People and the Territory Directorate (6008.0003)	2.152,12	1.537,31	315,38	299,43	0,00	
Others (6008.000315)	63.070,04	43.678,40	10.616,58	8.775,06	0,00	
Temporary exhibitions (090502)	63.070,04	43.678,40	10.616,58	8.775,06	0,00	
Services to People and the Territory Directorate (6008.0003)	63.070,04	43.678,40	10.616,58	8.775,06	0,00	
Others (6008.000315)	63.070,04	43.678,40	10.616,58	8.775,06	0,00	
Operation and maintenance of public street lighting (0208)	803.369,69	573.867,22	117.728,04	111.774,43	0,00	
Public and ornamental street lighting (020802)	803.369,69	573.867,22	117.728,04	111.774,43	0,00	
Services to People and the Territory Directorate (6008.0003)	803.369,69	573.867,22	117.728,04	111.774,43	0,00	
Services to People and the Territory Directorate (6008.0003)	803.369,69	573.867,22	117.728,04	111.774,43	0,00	
Promoting cultural activities (0901)	1.046.555,37	731.397,06	169.548,98	145.609,34	0,00	
Promoting dance (090104)	1.863,67	1.095,10	509,28	259,30	0,00	
Services to People and the Territory Directorate (6008.0003)	1.863,67	1.095,10	509,28	259,30	0,00	
Facilities for Young People / Youth Information Points (PIJ) (6008.000312)	1.863,67	1.095,10	509,28	259,30	0,00	
Promoting heritage, memory and history (090107)	7.280,70	4.964,62	1.303,10	1.012,98	0,00	
Services to People and the Territory Directorate (6008.0003)	7.280,70	4.964,62	1.303,10	1.012,98	0,00	
Cultural Facility (6008.000306)	5.417,03	3.869,52	793,83	753,68	0,00	
Facilities for Young People / Youth Information Points (PIJ) (6008.000312)	1.863,67	1.095,10	509,28	259,30	0,00	
Promoting literature (090106)	1.863,67	1.095,10	509,28	259,30	0,00	
Services to People and the Territory Directorate (6008.0003)	1.863,67	1.095,10	509,28	259,30	0,00	
Facilities for Young People / Youth Information Points (PIJ) (6008.000312)	1.863,67	1.095,10	509,28	259,30	0,00	

NOU BARRIS DISTRICT (1108)
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 music (090102)	54.486,76	38.685,10	8.220,81	7.580,85	0,00	
Services to People and the Territory Directorate (6008.0003)	54.486,76	38.685,10	8.220,81	7.580,85	0,00	
Cultural Facility (6008.000306)	52.623,09	37.590,00	7.711,54	7.321,56	0,00	
Facilities for Young People / Youth Information Points (PIJ) (6008.000312)	1.863,67	1.095,10	509,28	259,30	0,00	
Promoting scientific and technological innovation (090109)	147.061,31	104.813,43	21.786,94	20.460,93	0,00	
Services to People and the Territory Directorate (6008.0003)	147.061,31	104.813,43	21.786,94	20.460,93	0,00	
Cultural Facility (6008.000306)	145.197,64	103.718,33	21.277,67	20.201,64	0,00	
Facilities for Young People / Youth Information Points (PIJ) (6008.000312)	1.863,67	1.095,10	509,28	259,30	0,00	
Promoting the circus (090103)	218.767,88	151.480,29	36.849,97	30.437,61	0,00	
Services to People and the Territory Directorate (6008.0003)	218.767,88	151.480,29	36.849,97	30.437,61	0,00	
Cultural Facility (6008.000306)	7.839,57	5.600,00	1.148,83	1.090,73	0,00	
Facilities for Young People / Youth Information Points (PIJ) (6008.000312)	1.863,67	1.095,10	509,28	259,30	0,00	
Others (6008.000315)	209.064,64	144.785,19	35.191,86	29.087,58	0,00	
Promoting the cultural sector (090101)	210.928,31	145.880,29	35.701,14	29.346,88	0,00	
Services to People and the Territory Directorate (6008.0003)	210.928,31	145.880,29	35.701,14	29.346,88	0,00	
Facilities for Young People / Youth Information Points (PIJ) (6008.000312)	1.863,67	1.095,10	509,28	259,30	0,00	
Others (6008.000315)	209.064,64	144.785,19	35.191,86	29.087,58	0,00	
Promoting the performing arts (090110)	9.083,49	6.095,10	1.724,59	1.263,80	0,00	
Services to People and the Territory Directorate (6008.0003)	9.083,49	6.095,10	1.724,59	1.263,80	0,00	
Facilities for Young People / Youth Information Points (PIJ) (6008.000312)	1.863,67	1.095,10	509,28	259,30	0,00	
Others (6008.000315)	7.219,82	5.000,00	1.215,31	1.004,51	0,00	
Promoting the theatre (090105)	210.928,31	145.880,29	35.701,14	29.346,88	0,00	
Services to People and the Territory Directorate (6008.0003)	210.928,31	145.880,29	35.701,14	29.346,88	0,00	
Facilities for Young People / Youth Information Points (PIJ) (6008.000312)	1.863,67	1.095,10	509,28	259,30	0,00	
Others (6008.000315)	209.064,64	144.785,19	35.191,86	29.087,58	0,00	
Promoting traditional culture (090108)	184.291,26	131.407,73	27.242,73	25.640,81	0,00	
Services to People and the Territory Directorate (6008.0003)	184.291,26	131.407,73	27.242,73	25.640,81	0,00	
Cultural Facility (6008.000306)	182.427,59	130.312,63	26.733,45	25.381,52	0,00	

NOU BARRIS DISTRICT (1108)
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) (6008.000312)	1.863,67	1.095,10	509,28	259,30	0,00	
Promoting the city's economy (1006)	253.142,04	180.825,74	37.096,14	35.220,16	0,00	
Promoting the city's economy (100602)	49.442,27	35.317,86	7.245,41	6.879,00	0,00	
Services to People and the Territory Directorate (6008.0003)	49.442,27	35.317,86	7.245,41	6.879,00	0,00	
Services to People and the Territory Directorate (6008.0003)	49.442,27	35.317,86	7.245,41	6.879,00	0,00	
Support for commerce and tourism (100603)	154.257,50	110.190,02	22.605,33	21.462,15	0,00	
Services to People and the Territory Directorate (6008.0003)	154.257,50	110.190,02	22.605,33	21.462,15	0,00	
Services to People and the Territory Directorate (6008.0003)	154.257,50	110.190,02	22.605,33	21.462,15	0,00	
Tourism and events (100601)	49.442,27	35.317,86	7.245,41	6.879,00	0,00	
Services to People and the Territory Directorate (6008.0003)	49.442,27	35.317,86	7.245,41	6.879,00	0,00	
Services to People and the Territory Directorate (6008.0003)	49.442,27	35.317,86	7.245,41	6.879,00	0,00	
Promotion services and support for people with disabilities (0317)	17.517,89	12.513,47	2.567,12	2.437,30	0,00	
Assistance in early care (031703)	3.452,79	2.466,42	505,98	480,39	0,00	
Services to People and the Territory Directorate (6008.0003)	3.452,79	2.466,42	505,98	480,39	0,00	
Services to People and the Territory Directorate (6008.0003)	3.452,79	2.466,42	505,98	480,39	0,00	
Job placement (031702)	3.452,79	2.466,42	505,98	480,39	0,00	
Services to People and the Territory Directorate (6008.0003)	3.452,79	2.466,42	505,98	480,39	0,00	
Services to People and the Territory Directorate (6008.0003)	3.452,79	2.466,42	505,98	480,39	0,00	
Promotion services (031701)	3.706,72	2.647,80	543,19	515,72	0,00	
Services to People and the Territory Directorate (6008.0003)	3.706,72	2.647,80	543,19	515,72	0,00	
Services to People and the Territory Directorate (6008.0003)	3.706,72	2.647,80	543,19	515,72	0,00	
Specialist transport (031704)	3.452,79	2.466,42	505,98	480,39	0,00	
Services to People and the Territory Directorate (6008.0003)	3.452,79	2.466,42	505,98	480,39	0,00	
Services to People and the Territory Directorate (6008.0003)	3.452,79	2.466,42	505,98	480,39	0,00	
Specialist transport (031705)	3.452,79	2.466,42	505,98	480,39	0,00	
Services to People and the Territory Directorate (6008.0003)	3.452,79	2.466,42	505,98	480,39	0,00	
Services to People and the Territory Directorate (6008.0003)	3.452,79	2.466,42	505,98	480,39	0,00	
Public assistance and Communication (1101)	24.069,69	17.193,58	3.527,24	3.348,86	0,00	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	5.453,66	3.895,69	799,20	758,78	0,00	
Services to People and the Territory Directorate (6008.0003)	5.453,66	3.895,69	799,20	758,78	0,00	
Municipal Building (6008.000305)	5.453,66	3.895,69	799,20	758,78	0,00	
Civil matrimonies (110103)	5.453,66	3.895,69	799,20	758,78	0,00	

NOU BARRIS DISTRICT (1108)
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 (6008.0003)	5.453,66	3.895,69	799,20	758,78	0,00	
Municipal Building (6008.000305)	5.453,66	3.895,69	799,20	758,78	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	13.162,36	9.402,21	1.928,85	1.831,31	0,00	
Services to People and the Territory Directorate (6008.0003)	13.162,36	9.402,21	1.928,85	1.831,31	0,00	
Municipal Building (6008.000305)	13.162,36	9.402,21	1.928,85	1.831,31	0,00	
Public health (0311)	103.728,56	74.095,92	15.200,67	14.431,96	0,00	
Care programme and prevention for drug-dependency (031101)	687,90	491,39	100,81	95,71	0,00	
Services to People and the Territory Directorate (6008.0003)	687,90	491,39	100,81	95,71	0,00	
Services to People and the Territory Directorate (6008.0003)	687,90	491,39	100,81	95,71	0,00	
Municipal Staff Health Care Provision (PAMEM) (031107)	687,90	491,39	100,81	95,71	0,00	
Services to People and the Territory Directorate (6008.0003)	687,90	491,39	100,81	95,71	0,00	
Services to People and the Territory Directorate (6008.0003)	687,90	491,39	100,81	95,71	0,00	
Promoting and taking care of health (031102)	687,90	491,39	100,81	95,71	0,00	
Services to People and the Territory Directorate (6008.0003)	687,90	491,39	100,81	95,71	0,00	
Services to People and the Territory Directorate (6008.0003)	687,90	491,39	100,81	95,71	0,00	
Promoting health (031106)	99.601,15	71.147,61	14.595,83	13.857,71	0,00	
Services to People and the Territory Directorate (6008.0003)	99.601,15	71.147,61	14.595,83	13.857,71	0,00	
Services to People and the Territory Directorate (6008.0003)	99.601,15	71.147,61	14.595,83	13.857,71	0,00	
Promoting health and disease prevention (031104)	687,90	491,39	100,81	95,71	0,00	
Services to People and the Territory Directorate (6008.0003)	687,90	491,39	100,81	95,71	0,00	
Services to People and the Territory Directorate (6008.0003)	687,90	491,39	100,81	95,71	0,00	
Public health protection programme (031103)	687,90	491,39	100,81	95,71	0,00	
Services to People and the Territory Directorate (6008.0003)	687,90	491,39	100,81	95,71	0,00	
Services to People and the Territory Directorate (6008.0003)	687,90	491,39	100,81	95,71	0,00	
Research innovation and evaluation (031105)	687,90	491,39	100,81	95,71	0,00	
Services to People and the Territory Directorate (6008.0003)	687,90	491,39	100,81	95,71	0,00	
Services to People and the Territory Directorate (6008.0003)	687,90	491,39	100,81	95,71	0,00	
Public road licenses (0104)	78.868,64	56.337,86	11.557,63	10.973,15	0,00	
Activity inspections in public areas (010406)	9.858,58	7.042,23	1.444,70	1.371,64	0,00	
Services to People and the Territory Directorate (6008.0003)	9.858,58	7.042,23	1.444,70	1.371,64	0,00	
Services to People and the Territory Directorate (6008.0003)	9.858,58	7.042,23	1.444,70	1.371,64	0,00	
Commercial occupancy licenses for pavements and public areas (010403)	9.858,58	7.042,23	1.444,70	1.371,64	0,00	
Services to People and the Territory Directorate (6008.0003)	9.858,58	7.042,23	1.444,70	1.371,64	0,00	

NOU BARRIS DISTRICT (1108)
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 (6008.0003)	9.858,58	7.042,23	1.444,70	1.371,64	0,00	
Dropped curb licenses for public roads (010401)	9.858,58	7.042,23	1.444,70	1.371,64	0,00	
Services to People and the Territory Directorate (6008.0003)	9.858,58	7.042,23	1.444,70	1.371,64	0,00	
Services to People and the Territory Directorate (6008.0003)	9.858,58	7.042,23	1.444,70	1.371,64	0,00	
Individual points of sale and newspaper kiosks in public areas (010408)	9.858,58	7.042,23	1.444,70	1.371,64	0,00	
Services to People and the Territory Directorate (6008.0003)	9.858,58	7.042,23	1.444,70	1.371,64	0,00	
Services to People and the Territory Directorate (6008.0003)	9.858,58	7.042,23	1.444,70	1.371,64	0,00	
Licenses for markets and traditional fairs (010405)	9.858,58	7.042,23	1.444,70	1.371,64	0,00	
Services to People and the Territory Directorate (6008.0003)	9.858,58	7.042,23	1.444,70	1.371,64	0,00	
Services to People and the Territory Directorate (6008.0003)	9.858,58	7.042,23	1.444,70	1.371,64	0,00	
Minor construction work licenses (010407)	9.858,58	7.042,23	1.444,70	1.371,64	0,00	
Services to People and the Territory Directorate (6008.0003)	9.858,58	7.042,23	1.444,70	1.371,64	0,00	
Services to People and the Territory Directorate (6008.0003)	9.858,58	7.042,23	1.444,70	1.371,64	0,00	
Parking reservations in public areas (010402)	9.858,58	7.042,23	1.444,70	1.371,64	0,00	
Services to People and the Territory Directorate (6008.0003)	9.858,58	7.042,23	1.444,70	1.371,64	0,00	
Services to People and the Territory Directorate (6008.0003)	9.858,58	7.042,23	1.444,70	1.371,64	0,00	
Private events in public area licenses (010404)	9.858,58	7.042,23	1.444,70	1.371,64	0,00	
Services to People and the Territory Directorate (6008.0003)	9.858,58	7.042,23	1.444,70	1.371,64	0,00	
Services to People and the Territory Directorate (6008.0003)	9.858,58	7.042,23	1.444,70	1.371,64	0,00	
Sport Facilities Management (0403)	1.428.429,16	143.498,65	1.086.190,31	198.740,20	0,00	
Municipal sportive installations (040301)	729.039,93	82.339,44	545.267,70	101.432,78	0,00	
Services to People and the Territory Directorate (6008.0003)	729.039,93	82.339,44	545.267,70	101.432,78	0,00	
Services to People and the Territory Directorate (6008.0003)	39.957,62	28.542,74	5.855,50	5.559,38	0,00	
Sports facility (6008.000308)	689.082,30	53.796,71	539.412,20	95.873,40	0,00	
Other equipments (040303)	699.389,23	61.159,21	540.922,60	97.307,42	0,00	
Services to People and the Territory Directorate (6008.0003)	699.389,23	61.159,21	540.922,60	97.307,42	0,00	
Services to People and the Territory Directorate (6008.0003)	10.306,93	7.362,50	1.510,41	1.434,02	0,00	
Sports facility (6008.000308)	689.082,30	53.796,71	539.412,20	95.873,40	0,00	
Training Activities (0806)	182.631,25	123.775,85	33.445,55	25.409,85	52.812,45	28,92%
Courses and workshops (080601)	63,48	45,35	9,30	8,83	45.347,66	71433,86%
Services to People and the Territory Directorate (6008.0003)	63,48	45,35	9,30	8,83	45.347,66	71433,86%
Civic centre (6008.000303)	0,00	0,00	0,00	0,00	45.347,66	
Educational Facility (6008.000307)	63,48	45,35	9,30	8,83	0,00	

NOU BARRIS DISTRICT (1108)
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
Environmental education (080602)	53.494,42	31.530,16	14.521,48	7.442,79	7.464,79	13,95%
Services to People and the Territory Directorate (6008.0003)	53.494,42	31.530,16	14.521,48	7.442,79	7.464,79	13,95%
Educational Facility (6008.000307)	2.215,60	1.582,66	324,68	308,26	0,00	
Facilities for children and adolescents (6008.000311)	51.278,83	29.947,50	14.196,80	7.134,53	0,00	
Others (6008.000315)	0,00	0,00	0,00	0,00	7.464,79	
Innovation and technology (080603)	129.009,86	92.155,00	18.905,47	17.949,40	0,00	
Services to People and the Territory Directorate (6008.0003)	129.009,86	92.155,00	18.905,47	17.949,40	0,00	
Educational Facility (6008.000307)	129.009,86	92.155,00	18.905,47	17.949,40	0,00	
Open courtyards (080604)	63,48	45,35	9,30	8,83	0,00	
Services to People and the Territory Directorate (6008.0003)	63,48	45,35	9,30	8,83	0,00	
Educational Facility (6008.000307)	63,48	45,35	9,30	8,83	0,00	
Urban Spaces (1204)	6.166,96	4.405,22	903,72	858,02	0,00	
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	6.166,96	4.405,22	903,72	858,02	0,00	
Services to People and the Territory Directorate (6008.0003)	6.166,96	4.405,22	903,72	858,02	0,00	
Services to People and the Territory Directorate (6008.0003)	6.166,96	4.405,22	903,72	858,02	0,00	
Women (0312)	58.915,22	42.084,63	8.633,60	8.196,99	0,00	
Social advancement of women (031208)	58.915,22	42.084,63	8.633,60	8.196,99	0,00	
Services to People and the Territory Directorate (6008.0003)	58.915,22	42.084,63	8.633,60	8.196,99	0,00	
Facilities for Women / Information Point and Care Service for Women (PIAD) (6008.000313)	58.915,22	42.084,63	8.633,60	8.196,99	0,00	
	21.562.507,23	13.087.204,21	5.475.268,29	21.562.507,23	1.708.338,67	7,92%

NOU BARRIS DISTRICT (1108)
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)	21.562.507,23	1.196.777,99	511.560,68	19.854.168,56	92,08%
District Manager's Office 08 Nou Barris (6008)	21.562.507,23	1.196.777,99	511.560,68	19.854.168,56	92,08%
Generic processes Districts	496.127,48	2.071,29	0,00	494.056,19	99,58%
Cultural and outreach activities (0907)	37.480,39	0,00	0,00	37.480,39	100,00%
Courses and workshops (090703)	12.493,46	0,00	0,00	12.493,46	100,00%
Enhancing culture (090701)	12.493,46	0,00	0,00	12.493,46	100,00%
Hiring areas (090702)	12.493,46	0,00	0,00	12.493,46	100,00%
Enhancing the territory (1102)	293.179,15	0,00	0,00	293.179,15	100,00%
Regular contact with organisations and residents in the territory (110201)	293.179,15	0,00	0,00	293.179,15	100,00%
Public assistance and Communication (1101)	161.752,63	0,00	0,00	161.752,63	100,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	40.830,67	0,00	0,00	40.830,67	100,00%
Civil matrimonies (110103)	85.339,83	0,00	0,00	85.339,83	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	35.582,13	0,00	0,00	35.582,13	100,00%
Urban Planning Initiatives (0118)	0,00	2.071,29	0,00	0,00	0,00%
Urban planning files and reports (011801)	0,00	2.071,29	0,00	0,00	0,00%
Urban Spaces (1204)	3.715,31	0,00	0,00	3.715,31	100,00%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	3.715,31	0,00	0,00	3.715,31	100,00%
General Services	496.962,73	0,00	0,00	496.962,73	100,00%
District procedures (1104)	942,54	0,00	0,00	942,54	100,00%
Activity Licenses (110401)	942,54	0,00	0,00	942,54	100,00%
Public assistance and Communication (1101)	476.339,91	0,00	0,00	476.339,91	100,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	476.339,91	0,00	0,00	476.339,91	100,00%
Public road licenses (0104)	4.456,58	0,00	0,00	4.456,58	100,00%
Activity inspections in public areas (010406)	4.456,58	0,00	0,00	4.456,58	100,00%
Training Activities (0806)	15.223,69	0,00	0,00	15.223,69	100,00%
Courses and workshops (080601)	3.805,92	0,00	0,00	3.805,92	100,00%
Environmental education (080602)	3.805,92	0,00	0,00	3.805,92	100,00%
Innovation and technology (080603)	3.805,92	0,00	0,00	3.805,92	100,00%
Open courtyards (080604)	3.805,92	0,00	0,00	3.805,92	100,00%
Licensing and Public Areas Services	4.207.379,91	1.148.119,40	504.095,89	2.555.164,62	60,73%
Cleaning public areas (0202)	15.364,65	0,00	0,00	15.364,65	100,00%

NOU BARRIS DISTRICT (1108)
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 the public roads and public areas (020201)	10.173,86	0,00	0,00	10.173,86	100,00%
Graffiti removal (020202)	5.190,79	0,00	0,00	5.190,79	100,00%
District procedures (1104)	87.399,95	43.894,07	0,00	43.505,88	49,78%
Activity Licenses (110401)	87.399,95	43.894,07	0,00	43.505,88	49,78%
Investment management (0116)	48.854,09	0,00	0,00	48.854,09	100,00%
Coordination of investments in the territory (011602)	48.854,09	0,00	0,00	48.854,09	100,00%
Mobility strategy (0502)	52.825,22	0,00	0,00	52.825,22	100,00%
Road safety strategy (050202)	10.969,05	0,00	0,00	10.969,05	100,00%
Urban Mobility Plan (050201)	41.856,18	0,00	0,00	41.856,18	100,00%
Operation and maintenance of public street lighting (0208)	4.983,08	0,00	0,00	4.983,08	100,00%
Public and ornamental street lighting (020802)	4.983,08	0,00	0,00	4.983,08	100,00%
Public assistance and Communication (1101)	132.725,28	0,00	0,00	132.725,28	100,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	110.084,22	0,00	0,00	110.084,22	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	22.641,06	0,00	0,00	22.641,06	100,00%
Public road licenses (0104)	816.165,87	1.094.379,27	500.454,65	0,00	0,00%
Activity inspections in public areas (010406)	482.619,18	0,00	500.454,65	0,00	0,00%
Commercial occupancy licenses for pavements and public areas (010403)	174.274,32	352.040,38	0,00	0,00	0,00%
Dropped curb licenses for public roads (010401)	0,00	727.344,66	0,00	0,00	0,00%
Minor construction work licenses (010407)	85.023,77	0,00	0,00	85.023,77	100,00%
Parking reservations in public areas (010402)	0,00	14.994,23	0,00	0,00	0,00%
Private events in public area licenses (010404)	74.248,59	0,00	0,00	74.248,59	100,00%
Urban Planning Initiatives (0118)	144.503,10	9.846,06	0,00	134.657,04	93,19%
Listed ruin (011804)	13.162,78	0,00	0,00	13.162,78	100,00%
Processing licenses for major works (011803)	60.514,19	6.024,06	0,00	54.490,13	90,05%
Subsidiary implementation file (011802)	34.646,57	0,00	0,00	34.646,57	100,00%
Urban planning files and reports (011801)	36.179,56	3.822,00	0,00	32.357,56	89,44%
Urban Spaces (1204)	2.389.027,94	0,00	3.641,24	2.385.386,70	99,85%
Amounts not assignable	0,00	0,00	3.641,24	0,00	0,00%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	407.920,32	0,00	0,00	407.920,32	100,00%
Preventative maintenance and repairs to the public roads and pavements (120405)	1.981.107,62	0,00	0,00	1.981.107,62	100,00%
Work Coordination in Public Areas (1201)	515.530,73	0,00	0,00	515.530,73	100,00%
Coordination of public service infrastructures (ACEFAT) (120101)	19.385,74	0,00	0,00	19.385,74	100,00%
Drafting studies, work projects, preliminary and receiving reports (120103)	199.485,27	0,00	0,00	199.485,27	100,00%

NOU BARRIS DISTRICT (1108)
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	
Preventative maintenance and repairs to municipal buildings (120104)	277.273,98	0,00	0,00	277.273,98	100,00%
Work and Mobility Coordination in Public Areas (COM) (120102)	19.385,74	0,00	0,00	19.385,74	100,00%
Services to People and the Territory	16.362.037,12	46.587,30	7.464,79	16.307.985,03	99,67%
Adolescence/Early adulthood (0308)	317.619,95	0,00	0,00	317.619,95	100,00%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	4.856,41	0,00	0,00	4.856,41	100,00%
Information services and resources for organisations (030803)	4.856,41	0,00	0,00	4.856,41	100,00%
Night-time study rooms (030805)	4.856,41	0,00	0,00	4.856,41	100,00%
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	77.883,97	0,00	0,00	77.883,97	100,00%
Promoting young people (030809)	205.741,13	0,00	0,00	205.741,13	100,00%
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	4.856,41	0,00	0,00	4.856,41	100,00%
Strategic planning and evaluation of programmes (030807)	4.856,41	0,00	0,00	4.856,41	100,00%
Support for alternative leisure and culture and youth creation culture (030806)	4.856,41	0,00	0,00	4.856,41	100,00%
Youth employment and job placement programmes (030804)	4.856,41	0,00	0,00	4.856,41	100,00%
Assistance for individuals and families (0313)	203.630,49	0,00	0,00	203.630,49	100,00%
Social action and social integration programmes (031306)	203.630,49	0,00	0,00	203.630,49	100,00%
Assistance for vulnerable people (0301)	112.994,12	0,00	0,00	112.994,12	100,00%
Coverage of food requirements (030105)	112.994,12	0,00	0,00	112.994,12	100,00%
Coexistence and civic-mindedness (1103)	731.138,73	0,00	0,00	731.138,73	100,00%
Coexistence in public areas (110301)	323.719,56	0,00	0,00	323.719,56	100,00%
Local residents' communities (110303)	203.709,58	0,00	0,00	203.709,58	100,00%
Support and mediation (110302)	203.709,58	0,00	0,00	203.709,58	100,00%
Cultural and outreach activities (0907)	4.009.905,20	1.239,64	0,00	4.008.665,56	99,97%
Courses and workshops (090703)	1.586.038,10	0,00	0,00	1.586.038,10	100,00%
Enhancing culture (090701)	1.591.172,09	0,00	0,00	1.591.172,09	100,00%
Hiring areas (090702)	832.695,01	1.239,64	0,00	831.455,37	99,85%
Education councils (0804)	252.589,64	0,00	0,00	252.589,64	100,00%
Municipal Council of Education (080401)	3.362,46	0,00	0,00	3.362,46	100,00%
Participation in school councils: educational coordination (080402)	249.227,19	0,00	0,00	249.227,19	100,00%
Elderly people (0303)	932.047,86	0,00	0,00	932.047,86	100,00%
Activities and coordination of municipal senior citizen centres and areas (030301)	627.466,01	0,00	0,00	627.466,01	100,00%
Agreements (030310)	3.782,76	0,00	0,00	3.782,76	100,00%
Assistance for mistreated senior citizens (030313)	3.782,76	0,00	0,00	3.782,76	100,00%

NOU BARRIS DISTRICT (1108)
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	
Assisted-living housing (030304)	3.782,76	0,00	0,00	3.782,76	100,00%
Daycare for senior citizens (030302)	3.782,76	0,00	0,00	3.782,76	100,00%
Emergency care for senior citizens (030305)	3.782,76	0,00	0,00	3.782,76	100,00%
Live and coexist programme (030309)	3.782,76	0,00	0,00	3.782,76	100,00%
Organisations for the promotion of senior citizens (030316)	3.782,76	0,00	0,00	3.782,76	100,00%
Organisations providing care for senior citizens (030315)	3.782,76	0,00	0,00	3.782,76	100,00%
Promoting active ageing (030312)	3.782,76	0,00	0,00	3.782,76	100,00%
Promoting senior citizens (030314)	251.623,15	0,00	0,00	251.623,15	100,00%
Residential care for senior citizens (030303)	3.782,76	0,00	0,00	3.782,76	100,00%
Senior citizen's travel card ("Targeta rosa") (030311)	3.782,76	0,00	0,00	3.782,76	100,00%
Subsidised travel (030308)	3.782,76	0,00	0,00	3.782,76	100,00%
Telephone helpline (030307)	3.782,76	0,00	0,00	3.782,76	100,00%
Temporary stays in homes (030306)	3.782,76	0,00	0,00	3.782,76	100,00%
Encouragement and promotion of practising sports (0401)	189.387,96	0,00	0,00	189.387,96	100,00%
Holiday campaigns (040104)	26.703,99	0,00	0,00	26.703,99	100,00%
Programmes for organisations (040102)	31.937,22	0,00	0,00	31.937,22	100,00%
Promoting sport (040103)	26.703,99	0,00	0,00	26.703,99	100,00%
Sport for school-age children (040101)	26.703,99	0,00	0,00	26.703,99	100,00%
Sport, health and society (040105)	29.578,73	0,00	0,00	29.578,73	100,00%
Sports Organisations (040106)	47.760,05	0,00	0,00	47.760,05	100,00%
Enhancing the territory (1102)	904.915,41	0,00	0,00	904.915,41	100,00%
Active democracy (110206)	69.840,96	0,00	0,00	69.840,96	100,00%
Employment plans and promotion (110204)	208.246,57	0,00	0,00	208.246,57	100,00%
Enhancing the economy (110203)	124.685,41	0,00	0,00	124.685,41	100,00%
Initiatives for neighbourhood laws and other community programmes (110202)	61.908,06	0,00	0,00	61.908,06	100,00%
Participatory processes (110205)	111.569,85	0,00	0,00	111.569,85	100,00%
Regular contact with organisations and residents in the territory (110201)	328.664,55	0,00	0,00	328.664,55	100,00%
Environmental protection (0211)	162.893,64	0,00	0,00	162.893,64	100,00%
Hunting, fishing and flora (021103)	6.663,92	0,00	0,00	6.663,92	100,00%
Management and conservation of forest areas (021106)	6.663,92	0,00	0,00	6.663,92	100,00%
Other environmental initiatives (021104)	122.910,13	0,00	0,00	122.910,13	100,00%
Roadblocks and forest tours (021107)	6.663,92	0,00	0,00	6.663,92	100,00%
Surveillance and incidents in woodland areas (021101)	6.663,92	0,00	0,00	6.663,92	100,00%

NOU BARRIS DISTRICT (1108)
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	
Surveillance and incidents on beaches (021105)	6.663,92	0,00	0,00	6.663,92	100,00%
Waste and spillages (021102)	6.663,92	0,00	0,00	6.663,92	100,00%
Family and children (0302)	1.574.466,85	0,00	0,00	1.574.466,85	100,00%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	693.051,99	0,00	0,00	693.051,99	100,00%
Promoting and getting involved with childhood (030207)	881.414,86	0,00	0,00	881.414,86	100,00%
Festivals (0903)	1.111.952,94	0,00	0,00	1.111.952,94	100,00%
City festivals (090301)	53.349,77	0,00	0,00	53.349,77	100,00%
District festivals (090302)	1.058.603,17	0,00	0,00	1.058.603,17	100,00%
Libraries (0908)	17.277,84	0,00	0,00	17.277,84	100,00%
Activities and coordination of libraries (090801)	17.277,84	0,00	0,00	17.277,84	100,00%
Miscellany (1199)	1.646.205,85	0,00	0,00	1.646.205,85	100,00%
Center equated to Organization point (119902)	1.646.205,85	0,00	0,00	1.646.205,85	100,00%
Multiculturalism and immigration (0306)	253,93	0,00	0,00	253,93	100,00%
Social advancement of immigration (030610)	253,93	0,00	0,00	253,93	100,00%
Museums, factories and exhibition venues (0905)	191.362,23	0,00	0,00	191.362,23	100,00%
Cultural activities (090503)	63.070,04	0,00	0,00	63.070,04	100,00%
Permanent exhibitions (090501)	65.222,15	0,00	0,00	65.222,15	100,00%
Temporary exhibitions (090502)	63.070,04	0,00	0,00	63.070,04	100,00%
Operation and maintenance of public street lighting (0208)	803.369,69	0,00	0,00	803.369,69	100,00%
Public and ornamental street lighting (020802)	803.369,69	0,00	0,00	803.369,69	100,00%
Promoting cultural activities (0901)	1.046.555,37	0,00	0,00	1.046.555,37	100,00%
Promoting dance (090104)	1.863,67	0,00	0,00	1.863,67	100,00%
Promoting heritage, memory and history (090107)	7.280,70	0,00	0,00	7.280,70	100,00%
Promoting literature (090106)	1.863,67	0,00	0,00	1.863,67	100,00%
Promoting music (090102)	54.486,76	0,00	0,00	54.486,76	100,00%
Promoting scientific and technological innovation (090109)	147.061,31	0,00	0,00	147.061,31	100,00%
Promoting the circus (090103)	218.767,88	0,00	0,00	218.767,88	100,00%
Promoting the cultural sector (090101)	210.928,31	0,00	0,00	210.928,31	100,00%
Promoting the performing arts (090110)	9.083,49	0,00	0,00	9.083,49	100,00%
Promoting the theatre (090105)	210.928,31	0,00	0,00	210.928,31	100,00%
Promoting traditional culture (090108)	184.291,26	0,00	0,00	184.291,26	100,00%
Promoting the city's economy (1006)	253.142,04	0,00	0,00	253.142,04	100,00%
Promoting the city's economy (100602)	49.442,27	0,00	0,00	49.442,27	100,00%

NOU BARRIS DISTRICT (1108)
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	
Support for commerce and tourism (100603)	154.257,50	0,00	0,00	154.257,50	100,00%
Tourism and events (100601)	49.442,27	0,00	0,00	49.442,27	100,00%
Promotion services and support for people with disabilities (0317)	17.517,89	0,00	0,00	17.517,89	100,00%
Assistance in early care (031703)	3.452,79	0,00	0,00	3.452,79	100,00%
Job placement (031702)	3.452,79	0,00	0,00	3.452,79	100,00%
Promotion services (031701)	3.706,72	0,00	0,00	3.706,72	100,00%
Specialist transport (031704)	3.452,79	0,00	0,00	3.452,79	100,00%
Specialist transport (031705)	3.452,79	0,00	0,00	3.452,79	100,00%
Public assistance and Communication (1101)	24.069,69	0,00	0,00	24.069,69	100,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	5.453,66	0,00	0,00	5.453,66	100,00%
Civil matrimonies (110103)	5.453,66	0,00	0,00	5.453,66	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	13.162,36	0,00	0,00	13.162,36	100,00%
Public health (0311)	103.728,56	0,00	0,00	103.728,56	100,00%
Care programme and prevention for drug-dependency (031101)	687,90	0,00	0,00	687,90	100,00%
Municipal Staff Health Care Provision (PAMEM) (031107)	687,90	0,00	0,00	687,90	100,00%
Promoting and taking care of health (031102)	687,90	0,00	0,00	687,90	100,00%
Promoting health (031106)	99.601,15	0,00	0,00	99.601,15	100,00%
Promoting health and disease prevention (031104)	687,90	0,00	0,00	687,90	100,00%
Public health protection programme (031103)	687,90	0,00	0,00	687,90	100,00%
Research innovation and evaluation (031105)	687,90	0,00	0,00	687,90	100,00%
Public road licenses (0104)	78.868,64	0,00	0,00	78.868,64	100,00%
Activity inspections in public areas (010406)	9.858,58	0,00	0,00	9.858,58	100,00%
Commercial occupancy licenses for pavements and public areas (010403)	9.858,58	0,00	0,00	9.858,58	100,00%
Dropped curb licenses for public roads (010401)	9.858,58	0,00	0,00	9.858,58	100,00%
Individual points of sale and newspaper kiosks in public areas (010408)	9.858,58	0,00	0,00	9.858,58	100,00%
Licenses for markets and traditional fairs (010405)	9.858,58	0,00	0,00	9.858,58	100,00%
Minor construction work licenses (010407)	9.858,58	0,00	0,00	9.858,58	100,00%
Parking reservations in public areas (010402)	9.858,58	0,00	0,00	9.858,58	100,00%
Private events in public area licenses (010404)	9.858,58	0,00	0,00	9.858,58	100,00%
Sport Facilities Management (0403)	1.428.429,16	0,00	0,00	1.428.429,16	100,00%
Municipal sportive installations (040301)	729.039,93	0,00	0,00	729.039,93	100,00%
Other equipments (040303)	699.389,23	0,00	0,00	699.389,23	100,00%
Training Activities (0806)	182.631,25	45.347,66	7.464,79	129.818,80	71,08%

NOU BARRIS DISTRICT (1108)

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	
Courses and workshops (080601)	63,48	45.347,66	0,00	0,00	0,00%
Environmental education (080602)	53.494,42	0,00	7.464,79	46.029,63	86,05%
Innovation and technology (080603)	129.009,86	0,00	0,00	129.009,86	100,00%
Open courtyards (080604)	63,48	0,00	0,00	63,48	100,00%
Urban Spaces (1204)	6.166,96	0,00	0,00	6.166,96	100,00%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	6.166,96	0,00	0,00	6.166,96	100,00%
Women (0312)	58.915,22	0,00	0,00	58.915,22	100,00%
Social advancement of women (031208)	58.915,22	0,00	0,00	58.915,22	100,00%
	21.562.507,23	1.196.777,99	511.560,68	19.854.168,56	92,08%

NOU BARRIS DISTRICT (1108)
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)	21.562.507,23	1.196.777,99	511.560,68	19.854.168,56	92,08%
District Manager's Office 08 Nou Barris (6008)	21.562.507,23	1.196.777,99	511.560,68	19.854.168,56	92,08%
Generic processes Districts	496.127,48	2.071,29	0,00	494.056,19	99,58%
Cultural and outreach activities (0907)	37.480,39	0,00	0,00	37.480,39	100,00%
Courses and workshops (090703)	12.493,46	0,00	0,00	12.493,46	100,00%
General Services Directorate (6008.0002)	12.493,46	0,00	0,00	12.493,46	100,00%
Communication (6008.000202)	12.493,46	0,00	0,00	12.493,46	100,00%
Enhancing culture (090701)	12.493,46	0,00	0,00	12.493,46	100,00%
General Services Directorate (6008.0002)	12.493,46	0,00	0,00	12.493,46	100,00%
Communication (6008.000202)	12.493,46	0,00	0,00	12.493,46	100,00%
Hiring areas (090702)	12.493,46	0,00	0,00	12.493,46	100,00%
General Services Directorate (6008.0002)	12.493,46	0,00	0,00	12.493,46	100,00%
Communication (6008.000202)	12.493,46	0,00	0,00	12.493,46	100,00%
Enhancing the territory (1102)	293.179,15	0,00	0,00	293.179,15	100,00%
Regular contact with organisations and residents in the territory (110201)	293.179,15	0,00	0,00	293.179,15	100,00%
General Services Directorate (6008.0002)	11.145,93	0,00	0,00	11.145,93	100,00%
Communication (6008.000202)	11.145,93	0,00	0,00	11.145,93	100,00%
Municipal District Council (6008.01)	282.033,22	0,00	0,00	282.033,22	100,00%
Municipal District Council (6008.01)	282.033,22	0,00	0,00	282.033,22	100,00%
Public assistance and Communication (1101)	161.752,63	0,00	0,00	161.752,63	100,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	40.830,67	0,00	0,00	40.830,67	100,00%
General Services Directorate (6008.0002)	40.830,67	0,00	0,00	40.830,67	100,00%
Communication (6008.000202)	40.830,67	0,00	0,00	40.830,67	100,00%
Civil matrimonies (110103)	85.339,83	0,00	0,00	85.339,83	100,00%
District Manager's Office 08 Nou Barris (6008)	51.000,32	0,00	0,00	51.000,32	100,00%
General Services Directorate (6008.0002)	34.339,50	0,00	0,00	34.339,50	100,00%
Communication (6008.000202)	34.339,50	0,00	0,00	34.339,50	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	35.582,13	0,00	0,00	35.582,13	100,00%
General Services Directorate (6008.0002)	35.582,13	0,00	0,00	35.582,13	100,00%
Communication (6008.000202)	35.582,13	0,00	0,00	35.582,13	100,00%
Urban Planning Initiatives (0118)	0,00	2.071,29	0,00	0,00	0,00%

NOU BARRIS DISTRICT (1108)
FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Urban planning files and reports (011801)	0,00	2.071,29	0,00	0,00	0,00%
General Services Directorate (6008.0002)	0,00	2.071,29	0,00	0,00	0,00%
General Services Directorate (6008.0002)	0,00	2.071,29	0,00	0,00	0,00%
Urban Spaces (1204)	3.715,31	0,00	0,00	3.715,31	100,00%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	3.715,31	0,00	0,00	3.715,31	100,00%
General Services Directorate (6008.0002)	3.715,31	0,00	0,00	3.715,31	100,00%
Communication (6008.000202)	3.715,31	0,00	0,00	3.715,31	100,00%
General Services	496.962,73	0,00	0,00	496.962,73	100,00%
District procedures (1104)	942,54	0,00	0,00	942,54	100,00%
Activity Licenses (110401)	942,54	0,00	0,00	942,54	100,00%
General Services Directorate (6008.0002)	942,54	0,00	0,00	942,54	100,00%
Legal Services Department (6008.000203)	942,54	0,00	0,00	942,54	100,00%
Public assistance and Communication (1101)	476.339,91	0,00	0,00	476.339,91	100,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	476.339,91	0,00	0,00	476.339,91	100,00%
General Services Directorate (6008.0002)	476.339,91	0,00	0,00	476.339,91	100,00%
Legal Services Department (6008.000203)	476.339,91	0,00	0,00	476.339,91	100,00%
Public road licenses (0104)	4.456,58	0,00	0,00	4.456,58	100,00%
Activity inspections in public areas (010406)	4.456,58	0,00	0,00	4.456,58	100,00%
General Services Directorate (6008.0002)	4.456,58	0,00	0,00	4.456,58	100,00%
Legal Services Department (6008.000203)	4.456,58	0,00	0,00	4.456,58	100,00%
Training Activities (0806)	15.223,69	0,00	0,00	15.223,69	100,00%
Courses and workshops (080601)	3.805,92	0,00	0,00	3.805,92	100,00%
General Services Directorate (6008.0002)	3.805,92	0,00	0,00	3.805,92	100,00%
Legal Services Department (6008.000203)	3.805,92	0,00	0,00	3.805,92	100,00%
Environmental education (080602)	3.805,92	0,00	0,00	3.805,92	100,00%
General Services Directorate (6008.0002)	3.805,92	0,00	0,00	3.805,92	100,00%
Legal Services Department (6008.000203)	3.805,92	0,00	0,00	3.805,92	100,00%
Innovation and technology (080603)	3.805,92	0,00	0,00	3.805,92	100,00%
General Services Directorate (6008.0002)	3.805,92	0,00	0,00	3.805,92	100,00%
Legal Services Department (6008.000203)	3.805,92	0,00	0,00	3.805,92	100,00%
Open courtyards (080604)	3.805,92	0,00	0,00	3.805,92	100,00%
General Services Directorate (6008.0002)	3.805,92	0,00	0,00	3.805,92	100,00%
Legal Services Department (6008.000203)	3.805,92	0,00	0,00	3.805,92	100,00%

NOU BARRIS DISTRICT (1108)
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	
Licensing and Public Areas Services	4.207.379,91	1.148.119,40	504.095,89	2.555.164,62	60,73%
Cleaning public areas (0202)	15.364,65	0,00	0,00	15.364,65	100,00%
Cleaning the public roads and public areas (020201)	10.173,86	0,00	0,00	10.173,86	100,00%
Licensing and Public Areas Services Directorate (6008.0004)	10.173,86	0,00	0,00	10.173,86	100,00%
Public Works and Maintenance Department (6008.000401)	10.173,86	0,00	0,00	10.173,86	100,00%
Graffiti removal (020202)	5.190,79	0,00	0,00	5.190,79	100,00%
Licensing and Public Areas Services Directorate (6008.0004)	5.190,79	0,00	0,00	5.190,79	100,00%
Public Works and Maintenance Department (6008.000401)	5.190,79	0,00	0,00	5.190,79	100,00%
District procedures (1104)	87.399,95	43.894,07	0,00	43.505,88	49,78%
Activity Licenses (110401)	87.399,95	43.894,07	0,00	43.505,88	49,78%
Licensing and Public Areas Services Directorate (6008.0004)	87.399,95	43.894,07	0,00	43.505,88	49,78%
Licenses and Inspections Department (6008.000402)	87.399,95	43.894,07	0,00	43.505,88	49,78%
Investment management (0116)	48.854,09	0,00	0,00	48.854,09	100,00%
Coordination of investments in the territory (011602)	48.854,09	0,00	0,00	48.854,09	100,00%
Licensing and Public Areas Services Directorate (6008.0004)	48.854,09	0,00	0,00	48.854,09	100,00%
Public Works and Maintenance Department (6008.000401)	48.854,09	0,00	0,00	48.854,09	100,00%
Mobility strategy (0502)	52.825,22	0,00	0,00	52.825,22	100,00%
Road safety strategy (050202)	10.969,05	0,00	0,00	10.969,05	100,00%
Licensing and Public Areas Services Directorate (6008.0004)	10.969,05	0,00	0,00	10.969,05	100,00%
Public Works and Maintenance Department (6008.000401)	10.969,05	0,00	0,00	10.969,05	100,00%
Urban Mobility Plan (050201)	41.856,18	0,00	0,00	41.856,18	100,00%
Licensing and Public Areas Services Directorate (6008.0004)	41.856,18	0,00	0,00	41.856,18	100,00%
Public Works and Maintenance Department (6008.000401)	41.856,18	0,00	0,00	41.856,18	100,00%
Operation and maintenance of public street lighting (0208)	4.983,08	0,00	0,00	4.983,08	100,00%
Public and ornamental street lighting (020802)	4.983,08	0,00	0,00	4.983,08	100,00%
Licensing and Public Areas Services Directorate (6008.0004)	4.983,08	0,00	0,00	4.983,08	100,00%
Public Works and Maintenance Department (6008.000401)	4.983,08	0,00	0,00	4.983,08	100,00%
Public assistance and Communication (1101)	132.725,28	0,00	0,00	132.725,28	100,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	110.084,22	0,00	0,00	110.084,22	100,00%
Licensing and Public Areas Services Directorate (6008.0004)	110.084,22	0,00	0,00	110.084,22	100,00%
Licensing and Public Areas Services Directorate (6008.0004)	7.391,92	0,00	0,00	7.391,92	100,00%
Licenses and Inspections Department (6008.000402)	102.692,30	0,00	0,00	102.692,30	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	22.641,06	0,00	0,00	22.641,06	100,00%

NOU BARRIS DISTRICT (1108)
FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Licenses and Public Areas Services Directorate (6008.0004)	22.641,06	0,00	0,00	22.641,06	100,00%
Licenses and Inspections Department (6008.000402)	22.641,06	0,00	0,00	22.641,06	100,00%
Public road licenses (0104)	816.165,87	1.094.379,27	500.454,65	0,00	0,00%
Activity inspections in public areas (010406)	482.619,18	0,00	500.454,65	0,00	0,00%
Licenses and Public Areas Services Directorate (6008.0004)	482.619,18	0,00	500.454,65	0,00	0,00%
Licenses and Public Areas Services Directorate (6008.0004)	140.446,41	0,00	0,00	140.446,41	100,00%
Licenses and Inspections Department (6008.000402)	320.653,63	0,00	500.454,65	0,00	0,00%
Public Works and Maintenance Department (6008.000401)	21.519,14	0,00	0,00	21.519,14	100,00%
Commercial occupancy licenses for pavements and public areas (010403)	174.274,32	352.040,38	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6008.0004)	174.274,32	352.040,38	0,00	0,00	0,00%
Licenses and Inspections Department (6008.000402)	174.274,32	352.040,38	0,00	0,00	0,00%
Dropped curb licenses for public roads (010401)	0,00	727.344,66	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6008.0004)	0,00	727.344,66	0,00	0,00	0,00%
Licenses and Inspections Department (6008.000402)	0,00	727.344,66	0,00	0,00	0,00%
Minor construction work licenses (010407)	85.023,77	0,00	0,00	85.023,77	100,00%
Licenses and Public Areas Services Directorate (6008.0004)	85.023,77	0,00	0,00	85.023,77	100,00%
Licenses and Inspections Department (6008.000402)	85.023,77	0,00	0,00	85.023,77	100,00%
Parking reservations in public areas (010402)	0,00	14.994,23	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6008.0004)	0,00	14.994,23	0,00	0,00	0,00%
Licenses and Inspections Department (6008.000402)	0,00	14.994,23	0,00	0,00	0,00%
Private events in public area licenses (010404)	74.248,59	0,00	0,00	74.248,59	100,00%
Licenses and Public Areas Services Directorate (6008.0004)	74.248,59	0,00	0,00	74.248,59	100,00%
Licenses and Inspections Department (6008.000402)	74.248,59	0,00	0,00	74.248,59	100,00%
Urban Planning Initiatives (0118)	144.503,10	9.846,06	0,00	134.657,04	93,19%
Listed ruin (011804)	13.162,78	0,00	0,00	13.162,78	100,00%
Licenses and Public Areas Services Directorate (6008.0004)	13.162,78	0,00	0,00	13.162,78	100,00%
Licenses and Inspections Department (6008.000402)	13.162,78	0,00	0,00	13.162,78	100,00%
Processing licenses for major works (011803)	60.514,19	6.024,06	0,00	54.490,13	90,05%
Licenses and Public Areas Services Directorate (6008.0004)	60.514,19	6.024,06	0,00	54.490,13	90,05%
Licenses and Inspections Department (6008.000402)	51.427,58	6.024,06	0,00	45.403,52	88,29%
Public Works and Maintenance Department (6008.000401)	9.086,61	0,00	0,00	9.086,61	100,00%
Subsidiary implementation file (011802)	34.646,57	0,00	0,00	34.646,57	100,00%
Licenses and Public Areas Services Directorate (6008.0004)	34.646,57	0,00	0,00	34.646,57	100,00%

NOU BARRIS DISTRICT (1108)
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 (6008.000402)	21.256,14	0,00	0,00	21.256,14	100,00%
Public Works and Maintenance Department (6008.000401)	13.390,44	0,00	0,00	13.390,44	100,00%
Urban planning files and reports (011801)	36.179,56	3.822,00	0,00	32.357,56	89,44%
Licenses and Public Areas Services Directorate (6008.0004)	36.179,56	3.822,00	0,00	32.357,56	89,44%
Licenses and Inspections Department (6008.000402)	22.112,78	3.822,00	0,00	18.290,78	82,72%
Public Works and Maintenance Department (6008.000401)	14.066,78	0,00	0,00	14.066,78	100,00%
Urban Spaces (1204)	2.389.027,94	0,00	3.641,24	2.385.386,70	99,85%
Amounts not assignable	0,00	0,00	3.641,24	0,00	0,00%
Licenses and Public Areas Services Directorate (6008.0004)	0,00	0,00	3.641,24	0,00	0,00%
Licenses and Inspections Department (6008.000402)	0,00	0,00	3.341,24	0,00	0,00%
Public Works and Maintenance Department (6008.000401)	0,00	0,00	300,00	0,00	0,00%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	407.920,32	0,00	0,00	407.920,32	100,00%
Licenses and Public Areas Services Directorate (6008.0004)	407.920,32	0,00	0,00	407.920,32	100,00%
Public Works and Maintenance Department (6008.000401)	407.920,32	0,00	0,00	407.920,32	100,00%
Preventative maintenance and repairs to the public roads and pavements (120405)	1.981.107,62	0,00	0,00	1.981.107,62	100,00%
Licenses and Public Areas Services Directorate (6008.0004)	1.981.107,62	0,00	0,00	1.981.107,62	100,00%
Licenses and Public Areas Services Directorate (6008.0004)	1.815.524,36	0,00	0,00	1.815.524,36	100,00%
Public Works and Maintenance Department (6008.000401)	165.583,27	0,00	0,00	165.583,27	100,00%
Work Coordination in Public Areas (1201)	515.530,73	0,00	0,00	515.530,73	100,00%
Coordination of public service infrastructures (ACEFAT) (120101)	19.385,74	0,00	0,00	19.385,74	100,00%
Licenses and Public Areas Services Directorate (6008.0004)	19.385,74	0,00	0,00	19.385,74	100,00%
Public Works and Maintenance Department (6008.000401)	19.385,74	0,00	0,00	19.385,74	100,00%
Drafting studies, work projects, preliminary and receiving reports (120103)	199.485,27	0,00	0,00	199.485,27	100,00%
Licenses and Public Areas Services Directorate (6008.0004)	199.485,27	0,00	0,00	199.485,27	100,00%
Public Works and Maintenance Department (6008.000401)	199.485,27	0,00	0,00	199.485,27	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	277.273,98	0,00	0,00	277.273,98	100,00%
Licenses and Public Areas Services Directorate (6008.0004)	277.273,98	0,00	0,00	277.273,98	100,00%
Public Works and Maintenance Department (6008.000401)	277.273,98	0,00	0,00	277.273,98	100,00%
Work and Mobility Coordination in Public Areas (COM) (120102)	19.385,74	0,00	0,00	19.385,74	100,00%
Licenses and Public Areas Services Directorate (6008.0004)	19.385,74	0,00	0,00	19.385,74	100,00%
Public Works and Maintenance Department (6008.000401)	19.385,74	0,00	0,00	19.385,74	100,00%
Services to People and the Territory	16.362.037,12	46.587,30	7.464,79	16.307.985,03	99,67%
Adolescence/Early adulthood (0308)	317.619,95	0,00	0,00	317.619,95	100,00%

NOU BARRIS DISTRICT (1108)
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	
Activities and coordination of youth centres and youth information points (PIJ) (030808)	4.856,41	0,00	0,00	4.856,41	100,00%
Services to People and the Territory Directorate (6008.0003)	4.856,41	0,00	0,00	4.856,41	100,00%
Facilities for Young People / Youth Information Points (PIJ) (6008.000312)	4.856,41	0,00	0,00	4.856,41	100,00%
Information services and resources for organisations (030803)	4.856,41	0,00	0,00	4.856,41	100,00%
Services to People and the Territory Directorate (6008.0003)	4.856,41	0,00	0,00	4.856,41	100,00%
Facilities for Young People / Youth Information Points (PIJ) (6008.000312)	4.856,41	0,00	0,00	4.856,41	100,00%
Night-time study rooms (030805)	4.856,41	0,00	0,00	4.856,41	100,00%
Services to People and the Territory Directorate (6008.0003)	4.856,41	0,00	0,00	4.856,41	100,00%
Facilities for Young People / Youth Information Points (PIJ) (6008.000312)	4.856,41	0,00	0,00	4.856,41	100,00%
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	77.883,97	0,00	0,00	77.883,97	100,00%
Services to People and the Territory Directorate (6008.0003)	77.883,97	0,00	0,00	77.883,97	100,00%
Services to People and the Territory Directorate (6008.0003)	73.027,56	0,00	0,00	73.027,56	100,00%
Facilities for Young People / Youth Information Points (PIJ) (6008.000312)	4.856,41	0,00	0,00	4.856,41	100,00%
Promoting young people (030809)	205.741,13	0,00	0,00	205.741,13	100,00%
Services to People and the Territory Directorate (6008.0003)	205.741,13	0,00	0,00	205.741,13	100,00%
Services to People and the Territory Directorate (6008.0003)	68.432,89	0,00	0,00	68.432,89	100,00%
Civic centre (6008.000303)	119.856,65	0,00	0,00	119.856,65	100,00%
Facilities for Young People / Youth Information Points (PIJ) (6008.000312)	4.856,41	0,00	0,00	4.856,41	100,00%
Neighbourhood centre (6008.000302)	12.595,18	0,00	0,00	12.595,18	100,00%
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	4.856,41	0,00	0,00	4.856,41	100,00%
Services to People and the Territory Directorate (6008.0003)	4.856,41	0,00	0,00	4.856,41	100,00%
Facilities for Young People / Youth Information Points (PIJ) (6008.000312)	4.856,41	0,00	0,00	4.856,41	100,00%
Strategic planning and evaluation of programmes (030807)	4.856,41	0,00	0,00	4.856,41	100,00%
Services to People and the Territory Directorate (6008.0003)	4.856,41	0,00	0,00	4.856,41	100,00%
Facilities for Young People / Youth Information Points (PIJ) (6008.000312)	4.856,41	0,00	0,00	4.856,41	100,00%
Support for alternative leisure and culture and youth creation culture (030806)	4.856,41	0,00	0,00	4.856,41	100,00%
Services to People and the Territory Directorate (6008.0003)	4.856,41	0,00	0,00	4.856,41	100,00%
Facilities for Young People / Youth Information Points (PIJ) (6008.000312)	4.856,41	0,00	0,00	4.856,41	100,00%
Youth employment and job placement programmes (030804)	4.856,41	0,00	0,00	4.856,41	100,00%
Services to People and the Territory Directorate (6008.0003)	4.856,41	0,00	0,00	4.856,41	100,00%
Facilities for Young People / Youth Information Points (PIJ) (6008.000312)	4.856,41	0,00	0,00	4.856,41	100,00%
Assistance for individuals and families (0313)	203.630,49	0,00	0,00	203.630,49	100,00%

NOU BARRIS DISTRICT (1108)
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	
Social action and social integration programmes (031306)	203.630,49	0,00	0,00	203.630,49	100,00%
Services to People and the Territory Directorate (6008.0003)	203.630,49	0,00	0,00	203.630,49	100,00%
Services to People and the Territory Directorate (6008.0003)	203.630,49	0,00	0,00	203.630,49	100,00%
Assistance for vulnerable people (0301)	112.994,12	0,00	0,00	112.994,12	100,00%
Coverage of food requirements (030105)	112.994,12	0,00	0,00	112.994,12	100,00%
Services to People and the Territory Directorate (6008.0003)	112.994,12	0,00	0,00	112.994,12	100,00%
Social services centre (6008.000304)	112.994,12	0,00	0,00	112.994,12	100,00%
Coexistence and civic-mindedness (1103)	731.138,73	0,00	0,00	731.138,73	100,00%
Coexistence in public areas (110301)	323.719,56	0,00	0,00	323.719,56	100,00%
Services to People and the Territory Directorate (6008.0003)	323.719,56	0,00	0,00	323.719,56	100,00%
Services to People and the Territory Directorate (6008.0003)	323.719,56	0,00	0,00	323.719,56	100,00%
Local residents' communities (110303)	203.709,58	0,00	0,00	203.709,58	100,00%
Services to People and the Territory Directorate (6008.0003)	203.709,58	0,00	0,00	203.709,58	100,00%
Services to People and the Territory Directorate (6008.0003)	203.709,58	0,00	0,00	203.709,58	100,00%
Support and mediation (110302)	203.709,58	0,00	0,00	203.709,58	100,00%
Services to People and the Territory Directorate (6008.0003)	203.709,58	0,00	0,00	203.709,58	100,00%
Services to People and the Territory Directorate (6008.0003)	203.709,58	0,00	0,00	203.709,58	100,00%
Cultural and outreach activities (0907)	4.009.905,20	1.239,64	0,00	4.008.665,56	99,97%
Courses and workshops (090703)	1.586.038,10	0,00	0,00	1.586.038,10	100,00%
Services to People and the Territory Directorate (6008.0003)	1.586.038,10	0,00	0,00	1.586.038,10	100,00%
Services to People and the Territory Directorate (6008.0003)	110.934,01	0,00	0,00	110.934,01	100,00%
Civic centre (6008.000303)	993.613,32	0,00	0,00	993.613,32	100,00%
Facilities for Young People / Youth Information Points (PIJ) (6008.000312)	318.703,67	0,00	0,00	318.703,67	100,00%
Neighbourhood centre (6008.000302)	160.450,51	0,00	0,00	160.450,51	100,00%
Others (6008.000315)	2.336,58	0,00	0,00	2.336,58	100,00%
Enhancing culture (090701)	1.591.172,09	0,00	0,00	1.591.172,09	100,00%
Services to People and the Territory Directorate (6008.0003)	1.591.172,09	0,00	0,00	1.591.172,09	100,00%
Services to People and the Territory Directorate (6008.0003)	120.243,50	0,00	0,00	120.243,50	100,00%
Civic centre (6008.000303)	993.613,32	0,00	0,00	993.613,32	100,00%
Facilities for Young People / Youth Information Points (PIJ) (6008.000312)	314.528,17	0,00	0,00	314.528,17	100,00%
Neighbourhood centre (6008.000302)	160.450,51	0,00	0,00	160.450,51	100,00%
Others (6008.000315)	2.336,58	0,00	0,00	2.336,58	100,00%
Hiring areas (090702)	832.695,01	1.239,64	0,00	831.455,37	99,85%

NOU BARRIS DISTRICT (1108)
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 (6008.0003)	832.695,01	1.239,64	0,00	831.455,37	99,85%
Services to People and the Territory Directorate (6008.0003)	110.934,01	0,00	0,00	110.934,01	100,00%
Civic centre (6008.000303)	244.445,74	1.239,64	0,00	243.206,10	99,49%
Facilities for Young People / Youth Information Points (PIJ) (6008.000312)	314.528,17	0,00	0,00	314.528,17	100,00%
Neighbourhood centre (6008.000302)	160.450,51	0,00	0,00	160.450,51	100,00%
Others (6008.000315)	2.336,58	0,00	0,00	2.336,58	100,00%
Education councils (0804)	252.589,64	0,00	0,00	252.589,64	100,00%
Municipal Council of Education (080401)	3.362,46	0,00	0,00	3.362,46	100,00%
Services to People and the Territory Directorate (6008.0003)	3.362,46	0,00	0,00	3.362,46	100,00%
Educational Facility (6008.000307)	3.362,46	0,00	0,00	3.362,46	100,00%
Participation in school councils: educational coordination (080402)	249.227,19	0,00	0,00	249.227,19	100,00%
Services to People and the Territory Directorate (6008.0003)	249.227,19	0,00	0,00	249.227,19	100,00%
Educational Facility (6008.000307)	249.227,19	0,00	0,00	249.227,19	100,00%
Elderly people (0303)	932.047,86	0,00	0,00	932.047,86	100,00%
Activities and coordination of municipal senior citizen centres and areas (030301)	627.466,01	0,00	0,00	627.466,01	100,00%
Services to People and the Territory Directorate (6008.0003)	627.466,01	0,00	0,00	627.466,01	100,00%
Services to People and the Territory Directorate (6008.0003)	413.662,76	0,00	0,00	413.662,76	100,00%
Facilities for senior citizens (6008.000310)	213.803,25	0,00	0,00	213.803,25	100,00%
Agreements (030310)	3.782,76	0,00	0,00	3.782,76	100,00%
Services to People and the Territory Directorate (6008.0003)	3.782,76	0,00	0,00	3.782,76	100,00%
Services to People and the Territory Directorate (6008.0003)	3.782,76	0,00	0,00	3.782,76	100,00%
Assistance for mistreated senior citizens (030313)	3.782,76	0,00	0,00	3.782,76	100,00%
Services to People and the Territory Directorate (6008.0003)	3.782,76	0,00	0,00	3.782,76	100,00%
Services to People and the Territory Directorate (6008.0003)	3.782,76	0,00	0,00	3.782,76	100,00%
Assisted-living housing (030304)	3.782,76	0,00	0,00	3.782,76	100,00%
Services to People and the Territory Directorate (6008.0003)	3.782,76	0,00	0,00	3.782,76	100,00%
Services to People and the Territory Directorate (6008.0003)	3.782,76	0,00	0,00	3.782,76	100,00%
Daycare for senior citizens (030302)	3.782,76	0,00	0,00	3.782,76	100,00%
Services to People and the Territory Directorate (6008.0003)	3.782,76	0,00	0,00	3.782,76	100,00%
Services to People and the Territory Directorate (6008.0003)	3.782,76	0,00	0,00	3.782,76	100,00%
Emergency care for senior citizens (030305)	3.782,76	0,00	0,00	3.782,76	100,00%
Services to People and the Territory Directorate (6008.0003)	3.782,76	0,00	0,00	3.782,76	100,00%
Services to People and the Territory Directorate (6008.0003)	3.782,76	0,00	0,00	3.782,76	100,00%

NOU BARRIS DISTRICT (1108)
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	
Live and coexist programme (030309)	3.782,76	0,00	0,00	3.782,76	100,00%
Services to People and the Territory Directorate (6008.0003)	3.782,76	0,00	0,00	3.782,76	100,00%
Services to People and the Territory Directorate (6008.0003)	3.782,76	0,00	0,00	3.782,76	100,00%
Organisations for the promotion of senior citizens (030316)	3.782,76	0,00	0,00	3.782,76	100,00%
Services to People and the Territory Directorate (6008.0003)	3.782,76	0,00	0,00	3.782,76	100,00%
Services to People and the Territory Directorate (6008.0003)	3.782,76	0,00	0,00	3.782,76	100,00%
Organisations providing care for senior citizens (030315)	3.782,76	0,00	0,00	3.782,76	100,00%
Services to People and the Territory Directorate (6008.0003)	3.782,76	0,00	0,00	3.782,76	100,00%
Services to People and the Territory Directorate (6008.0003)	3.782,76	0,00	0,00	3.782,76	100,00%
Promoting active ageing (030312)	3.782,76	0,00	0,00	3.782,76	100,00%
Services to People and the Territory Directorate (6008.0003)	3.782,76	0,00	0,00	3.782,76	100,00%
Services to People and the Territory Directorate (6008.0003)	3.782,76	0,00	0,00	3.782,76	100,00%
Promoting senior citizens (030314)	251.623,15	0,00	0,00	251.623,15	100,00%
Services to People and the Territory Directorate (6008.0003)	251.623,15	0,00	0,00	251.623,15	100,00%
Services to People and the Territory Directorate (6008.0003)	37.819,91	0,00	0,00	37.819,91	100,00%
Facilities for senior citizens (6008.000310)	213.803,25	0,00	0,00	213.803,25	100,00%
Residential care for senior citizens (030303)	3.782,76	0,00	0,00	3.782,76	100,00%
Services to People and the Territory Directorate (6008.0003)	3.782,76	0,00	0,00	3.782,76	100,00%
Services to People and the Territory Directorate (6008.0003)	3.782,76	0,00	0,00	3.782,76	100,00%
Senior citizen's travel card ("Targeta rosa") (030311)	3.782,76	0,00	0,00	3.782,76	100,00%
Services to People and the Territory Directorate (6008.0003)	3.782,76	0,00	0,00	3.782,76	100,00%
Services to People and the Territory Directorate (6008.0003)	3.782,76	0,00	0,00	3.782,76	100,00%
Subsidised travel (030308)	3.782,76	0,00	0,00	3.782,76	100,00%
Services to People and the Territory Directorate (6008.0003)	3.782,76	0,00	0,00	3.782,76	100,00%
Services to People and the Territory Directorate (6008.0003)	3.782,76	0,00	0,00	3.782,76	100,00%
Telephone helpline (030307)	3.782,76	0,00	0,00	3.782,76	100,00%
Services to People and the Territory Directorate (6008.0003)	3.782,76	0,00	0,00	3.782,76	100,00%
Services to People and the Territory Directorate (6008.0003)	3.782,76	0,00	0,00	3.782,76	100,00%
Temporary stays in homes (030306)	3.782,76	0,00	0,00	3.782,76	100,00%
Services to People and the Territory Directorate (6008.0003)	3.782,76	0,00	0,00	3.782,76	100,00%
Services to People and the Territory Directorate (6008.0003)	3.782,76	0,00	0,00	3.782,76	100,00%
Encouragement and promotion of practising sports (0401)	189.387,96	0,00	0,00	189.387,96	100,00%
Holiday campaigns (040104)	26.703,99	0,00	0,00	26.703,99	100,00%

NOU BARRIS DISTRICT (1108)
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 (6008.0003)	26.703,99	0,00	0,00	26.703,99	100,00%
Services to People and the Territory Directorate (6008.0003)	26.703,99	0,00	0,00	26.703,99	100,00%
Programmes for organisations (040102)	31.937,22	0,00	0,00	31.937,22	100,00%
Services to People and the Territory Directorate (6008.0003)	31.937,22	0,00	0,00	31.937,22	100,00%
Services to People and the Territory Directorate (6008.0003)	31.937,22	0,00	0,00	31.937,22	100,00%
Promoting sport (040103)	26.703,99	0,00	0,00	26.703,99	100,00%
Services to People and the Territory Directorate (6008.0003)	26.703,99	0,00	0,00	26.703,99	100,00%
Services to People and the Territory Directorate (6008.0003)	26.703,99	0,00	0,00	26.703,99	100,00%
Sport for school-age children (040101)	26.703,99	0,00	0,00	26.703,99	100,00%
Services to People and the Territory Directorate (6008.0003)	26.703,99	0,00	0,00	26.703,99	100,00%
Services to People and the Territory Directorate (6008.0003)	26.703,99	0,00	0,00	26.703,99	100,00%
Sport, health and society (040105)	29.578,73	0,00	0,00	29.578,73	100,00%
Services to People and the Territory Directorate (6008.0003)	29.578,73	0,00	0,00	29.578,73	100,00%
Services to People and the Territory Directorate (6008.0003)	29.578,73	0,00	0,00	29.578,73	100,00%
Sports Organisations (040106)	47.760,05	0,00	0,00	47.760,05	100,00%
Services to People and the Territory Directorate (6008.0003)	47.760,05	0,00	0,00	47.760,05	100,00%
Services to People and the Territory Directorate (6008.0003)	47.760,05	0,00	0,00	47.760,05	100,00%
Enhancing the territory (1102)	904.915,41	0,00	0,00	904.915,41	100,00%
Active democracy (110206)	69.840,96	0,00	0,00	69.840,96	100,00%
Services to People and the Territory Directorate (6008.0003)	69.840,96	0,00	0,00	69.840,96	100,00%
Facilities for associations and other entities (6008.000309)	69.840,96	0,00	0,00	69.840,96	100,00%
Employment plans and promotion (110204)	208.246,57	0,00	0,00	208.246,57	100,00%
Services to People and the Territory Directorate (6008.0003)	208.246,57	0,00	0,00	208.246,57	100,00%
Facilities for associations and other entities (6008.000309)	208.246,57	0,00	0,00	208.246,57	100,00%
Enhancing the economy (110203)	124.685,41	0,00	0,00	124.685,41	100,00%
Services to People and the Territory Directorate (6008.0003)	124.685,41	0,00	0,00	124.685,41	100,00%
Facilities for associations and other entities (6008.000309)	124.685,41	0,00	0,00	124.685,41	100,00%
Initiatives for neighbourhood laws and other community programmes (110202)	61.908,06	0,00	0,00	61.908,06	100,00%
Services to People and the Territory Directorate (6008.0003)	61.908,06	0,00	0,00	61.908,06	100,00%
Facilities for associations and other entities (6008.000309)	61.908,06	0,00	0,00	61.908,06	100,00%
Participatory processes (110205)	111.569,85	0,00	0,00	111.569,85	100,00%
Services to People and the Territory Directorate (6008.0003)	111.569,85	0,00	0,00	111.569,85	100,00%
Facilities for associations and other entities (6008.000309)	111.569,85	0,00	0,00	111.569,85	100,00%

NOU BARRIS DISTRICT (1108)
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	
Regular contact with organisations and residents in the territory (110201)	328.664,55	0,00	0,00	328.664,55	100,00%
Services to People and the Territory Directorate (6008.0003)	328.664,55	0,00	0,00	328.664,55	100,00%
Facilities for associations and other entities (6008.000309)	328.664,55	0,00	0,00	328.664,55	100,00%
Environmental protection (0211)	162.893,64	0,00	0,00	162.893,64	100,00%
Hunting, fishing and flora (021103)	6.663,92	0,00	0,00	6.663,92	100,00%
Services to People and the Territory Directorate (6008.0003)	6.663,92	0,00	0,00	6.663,92	100,00%
Services to People and the Territory Directorate (6008.0003)	6.663,92	0,00	0,00	6.663,92	100,00%
Management and conservation of forest areas (021106)	6.663,92	0,00	0,00	6.663,92	100,00%
Services to People and the Territory Directorate (6008.0003)	6.663,92	0,00	0,00	6.663,92	100,00%
Services to People and the Territory Directorate (6008.0003)	6.663,92	0,00	0,00	6.663,92	100,00%
Other environmental initiatives (021104)	122.910,13	0,00	0,00	122.910,13	100,00%
Services to People and the Territory Directorate (6008.0003)	122.910,13	0,00	0,00	122.910,13	100,00%
Services to People and the Territory Directorate (6008.0003)	70.305,80	0,00	0,00	70.305,80	100,00%
Others (6008.000315)	52.604,33	0,00	0,00	52.604,33	100,00%
Roadblocks and forest tours (021107)	6.663,92	0,00	0,00	6.663,92	100,00%
Services to People and the Territory Directorate (6008.0003)	6.663,92	0,00	0,00	6.663,92	100,00%
Services to People and the Territory Directorate (6008.0003)	6.663,92	0,00	0,00	6.663,92	100,00%
Surveillance and incidents in woodland areas (021101)	6.663,92	0,00	0,00	6.663,92	100,00%
Services to People and the Territory Directorate (6008.0003)	6.663,92	0,00	0,00	6.663,92	100,00%
Services to People and the Territory Directorate (6008.0003)	6.663,92	0,00	0,00	6.663,92	100,00%
Surveillance and incidents on beaches (021105)	6.663,92	0,00	0,00	6.663,92	100,00%
Services to People and the Territory Directorate (6008.0003)	6.663,92	0,00	0,00	6.663,92	100,00%
Services to People and the Territory Directorate (6008.0003)	6.663,92	0,00	0,00	6.663,92	100,00%
Waste and spillages (021102)	6.663,92	0,00	0,00	6.663,92	100,00%
Services to People and the Territory Directorate (6008.0003)	6.663,92	0,00	0,00	6.663,92	100,00%
Services to People and the Territory Directorate (6008.0003)	6.663,92	0,00	0,00	6.663,92	100,00%
Family and children (0302)	1.574.466,85	0,00	0,00	1.574.466,85	100,00%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	693.051,99	0,00	0,00	693.051,99	100,00%
Services to People and the Territory Directorate (6008.0003)	693.051,99	0,00	0,00	693.051,99	100,00%
Services to People and the Territory Directorate (6008.0003)	197.736,73	0,00	0,00	197.736,73	100,00%
Facilities for children and adolescents (6008.000311)	495.315,26	0,00	0,00	495.315,26	100,00%
Promoting and getting involved with childhood (030207)	881.414,86	0,00	0,00	881.414,86	100,00%
Services to People and the Territory Directorate (6008.0003)	881.414,86	0,00	0,00	881.414,86	100,00%

NOU BARRIS DISTRICT (1108)
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 (6008.0003)	386.099,60	0,00	0,00	386.099,60	100,00%
Facilities for children and adolescents (6008.000311)	495.315,26	0,00	0,00	495.315,26	100,00%
Festivals (0903)	1.111.952,94	0,00	0,00	1.111.952,94	100,00%
City festivals (090301)	53.349,77	0,00	0,00	53.349,77	100,00%
Services to People and the Territory Directorate (6008.0003)	53.349,77	0,00	0,00	53.349,77	100,00%
Services to People and the Territory Directorate (6008.0003)	53.349,77	0,00	0,00	53.349,77	100,00%
District festivals (090302)	1.058.603,17	0,00	0,00	1.058.603,17	100,00%
Services to People and the Territory Directorate (6008.0003)	1.058.603,17	0,00	0,00	1.058.603,17	100,00%
Services to People and the Territory Directorate (6008.0003)	1.058.603,17	0,00	0,00	1.058.603,17	100,00%
Libraries (0908)	17.277,84	0,00	0,00	17.277,84	100,00%
Activities and coordination of libraries (090801)	17.277,84	0,00	0,00	17.277,84	100,00%
Services to People and the Territory Directorate (6008.0003)	17.277,84	0,00	0,00	17.277,84	100,00%
Library (6008.000301)	17.277,84	0,00	0,00	17.277,84	100,00%
Miscellany (1199)	1.646.205,85	0,00	0,00	1.646.205,85	100,00%
Center equated to Organization point (119902)	1.646.205,85	0,00	0,00	1.646.205,85	100,00%
Services to People and the Territory Directorate (6008.0003)	1.646.205,85	0,00	0,00	1.646.205,85	100,00%
Cultural Facility (6008.000306)	104.164,04	0,00	0,00	104.164,04	100,00%
Educational Facility (6008.000307)	156.609,75	0,00	0,00	156.609,75	100,00%
Facilities for associations and other entities (6008.000309)	582.035,99	0,00	0,00	582.035,99	100,00%
Library (6008.000301)	803.396,08	0,00	0,00	803.396,08	100,00%
Multiculturalism and immigration (0306)	253,93	0,00	0,00	253,93	100,00%
Social advancement of immigration (030610)	253,93	0,00	0,00	253,93	100,00%
Services to People and the Territory Directorate (6008.0003)	253,93	0,00	0,00	253,93	100,00%
Services to People and the Territory Directorate (6008.0003)	253,93	0,00	0,00	253,93	100,00%
Museums, factories and exhibition venues (0905)	191.362,23	0,00	0,00	191.362,23	100,00%
Cultural activities (090503)	63.070,04	0,00	0,00	63.070,04	100,00%
Services to People and the Territory Directorate (6008.0003)	63.070,04	0,00	0,00	63.070,04	100,00%
Others (6008.000315)	63.070,04	0,00	0,00	63.070,04	100,00%
Permanent exhibitions (090501)	65.222,15	0,00	0,00	65.222,15	100,00%
Services to People and the Territory Directorate (6008.0003)	65.222,15	0,00	0,00	65.222,15	100,00%
Services to People and the Territory Directorate (6008.0003)	2.152,12	0,00	0,00	2.152,12	100,00%
Others (6008.000315)	63.070,04	0,00	0,00	63.070,04	100,00%
Temporary exhibitions (090502)	63.070,04	0,00	0,00	63.070,04	100,00%

NOU BARRIS DISTRICT (1108)
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 (6008.0003)	63.070,04	0,00	0,00	63.070,04	100,00%
Others (6008.000315)	63.070,04	0,00	0,00	63.070,04	100,00%
Operation and maintenance of public street lighting (0208)	803.369,69	0,00	0,00	803.369,69	100,00%
Public and ornamental street lighting (020802)	803.369,69	0,00	0,00	803.369,69	100,00%
Services to People and the Territory Directorate (6008.0003)	803.369,69	0,00	0,00	803.369,69	100,00%
Services to People and the Territory Directorate (6008.0003)	803.369,69	0,00	0,00	803.369,69	100,00%
Promoting cultural activities (0901)	1.046.555,37	0,00	0,00	1.046.555,37	100,00%
Promoting dance (090104)	1.863,67	0,00	0,00	1.863,67	100,00%
Services to People and the Territory Directorate (6008.0003)	1.863,67	0,00	0,00	1.863,67	100,00%
Facilities for Young People / Youth Information Points (PIJ) (6008.000312)	1.863,67	0,00	0,00	1.863,67	100,00%
Promoting heritage, memory and history (090107)	7.280,70	0,00	0,00	7.280,70	100,00%
Services to People and the Territory Directorate (6008.0003)	7.280,70	0,00	0,00	7.280,70	100,00%
Cultural Facility (6008.000306)	5.417,03	0,00	0,00	5.417,03	100,00%
Facilities for Young People / Youth Information Points (PIJ) (6008.000312)	1.863,67	0,00	0,00	1.863,67	100,00%
Promoting literature (090106)	1.863,67	0,00	0,00	1.863,67	100,00%
Services to People and the Territory Directorate (6008.0003)	1.863,67	0,00	0,00	1.863,67	100,00%
Facilities for Young People / Youth Information Points (PIJ) (6008.000312)	1.863,67	0,00	0,00	1.863,67	100,00%
Promoting music (090102)	54.486,76	0,00	0,00	54.486,76	100,00%
Services to People and the Territory Directorate (6008.0003)	54.486,76	0,00	0,00	54.486,76	100,00%
Cultural Facility (6008.000306)	52.623,09	0,00	0,00	52.623,09	100,00%
Facilities for Young People / Youth Information Points (PIJ) (6008.000312)	1.863,67	0,00	0,00	1.863,67	100,00%
Promoting scientific and technological innovation (090109)	147.061,31	0,00	0,00	147.061,31	100,00%
Services to People and the Territory Directorate (6008.0003)	147.061,31	0,00	0,00	147.061,31	100,00%
Cultural Facility (6008.000306)	145.197,64	0,00	0,00	145.197,64	100,00%
Facilities for Young People / Youth Information Points (PIJ) (6008.000312)	1.863,67	0,00	0,00	1.863,67	100,00%
Promoting the circus (090103)	218.767,88	0,00	0,00	218.767,88	100,00%
Services to People and the Territory Directorate (6008.0003)	218.767,88	0,00	0,00	218.767,88	100,00%
Cultural Facility (6008.000306)	7.839,57	0,00	0,00	7.839,57	100,00%
Facilities for Young People / Youth Information Points (PIJ) (6008.000312)	1.863,67	0,00	0,00	1.863,67	100,00%
Others (6008.000315)	209.064,64	0,00	0,00	209.064,64	100,00%
Promoting the cultural sector (090101)	210.928,31	0,00	0,00	210.928,31	100,00%
Services to People and the Territory Directorate (6008.0003)	210.928,31	0,00	0,00	210.928,31	100,00%
Facilities for Young People / Youth Information Points (PIJ) (6008.000312)	1.863,67	0,00	0,00	1.863,67	100,00%

NOU BARRIS DISTRICT (1108)
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	
Others (6008.000315)	209.064,64	0,00	0,00	209.064,64	100,00%
Promoting the performing arts (090110)	9.083,49	0,00	0,00	9.083,49	100,00%
Services to People and the Territory Directorate (6008.0003)	9.083,49	0,00	0,00	9.083,49	100,00%
Facilities for Young People / Youth Information Points (PIJ) (6008.000312)	1.863,67	0,00	0,00	1.863,67	100,00%
Others (6008.000315)	7.219,82	0,00	0,00	7.219,82	100,00%
Promoting the theatre (090105)	210.928,31	0,00	0,00	210.928,31	100,00%
Services to People and the Territory Directorate (6008.0003)	210.928,31	0,00	0,00	210.928,31	100,00%
Facilities for Young People / Youth Information Points (PIJ) (6008.000312)	1.863,67	0,00	0,00	1.863,67	100,00%
Others (6008.000315)	209.064,64	0,00	0,00	209.064,64	100,00%
Promoting traditional culture (090108)	184.291,26	0,00	0,00	184.291,26	100,00%
Services to People and the Territory Directorate (6008.0003)	184.291,26	0,00	0,00	184.291,26	100,00%
Cultural Facility (6008.000306)	182.427,59	0,00	0,00	182.427,59	100,00%
Facilities for Young People / Youth Information Points (PIJ) (6008.000312)	1.863,67	0,00	0,00	1.863,67	100,00%
Promoting the city's economy (1006)	253.142,04	0,00	0,00	253.142,04	100,00%
Promoting the city's economy (100602)	49.442,27	0,00	0,00	49.442,27	100,00%
Services to People and the Territory Directorate (6008.0003)	49.442,27	0,00	0,00	49.442,27	100,00%
Services to People and the Territory Directorate (6008.0003)	49.442,27	0,00	0,00	49.442,27	100,00%
Support for commerce and tourism (100603)	154.257,50	0,00	0,00	154.257,50	100,00%
Services to People and the Territory Directorate (6008.0003)	154.257,50	0,00	0,00	154.257,50	100,00%
Services to People and the Territory Directorate (6008.0003)	154.257,50	0,00	0,00	154.257,50	100,00%
Tourism and events (100601)	49.442,27	0,00	0,00	49.442,27	100,00%
Services to People and the Territory Directorate (6008.0003)	49.442,27	0,00	0,00	49.442,27	100,00%
Services to People and the Territory Directorate (6008.0003)	49.442,27	0,00	0,00	49.442,27	100,00%
Promotion services and support for people with disabilities (0317)	17.517,89	0,00	0,00	17.517,89	100,00%
Assistance in early care (031703)	3.452,79	0,00	0,00	3.452,79	100,00%
Services to People and the Territory Directorate (6008.0003)	3.452,79	0,00	0,00	3.452,79	100,00%
Services to People and the Territory Directorate (6008.0003)	3.452,79	0,00	0,00	3.452,79	100,00%
Job placement (031702)	3.452,79	0,00	0,00	3.452,79	100,00%
Services to People and the Territory Directorate (6008.0003)	3.452,79	0,00	0,00	3.452,79	100,00%
Services to People and the Territory Directorate (6008.0003)	3.452,79	0,00	0,00	3.452,79	100,00%
Promotion services (031701)	3.706,72	0,00	0,00	3.706,72	100,00%
Services to People and the Territory Directorate (6008.0003)	3.706,72	0,00	0,00	3.706,72	100,00%
Services to People and the Territory Directorate (6008.0003)	3.706,72	0,00	0,00	3.706,72	100,00%

NOU BARRIS DISTRICT (1108)
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	
Specialist transport (031704)	3.452,79	0,00	0,00	3.452,79	100,00%
Services to People and the Territory Directorate (6008.0003)	3.452,79	0,00	0,00	3.452,79	100,00%
Services to People and the Territory Directorate (6008.0003)	3.452,79	0,00	0,00	3.452,79	100,00%
Specialist transport (031705)	3.452,79	0,00	0,00	3.452,79	100,00%
Services to People and the Territory Directorate (6008.0003)	3.452,79	0,00	0,00	3.452,79	100,00%
Services to People and the Territory Directorate (6008.0003)	3.452,79	0,00	0,00	3.452,79	100,00%
Public assistance and Communication (1101)	24.069,69	0,00	0,00	24.069,69	100,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	5.453,66	0,00	0,00	5.453,66	100,00%
Services to People and the Territory Directorate (6008.0003)	5.453,66	0,00	0,00	5.453,66	100,00%
Municipal Building (6008.000305)	5.453,66	0,00	0,00	5.453,66	100,00%
Civil matrimonies (110103)	5.453,66	0,00	0,00	5.453,66	100,00%
Services to People and the Territory Directorate (6008.0003)	5.453,66	0,00	0,00	5.453,66	100,00%
Municipal Building (6008.000305)	5.453,66	0,00	0,00	5.453,66	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	13.162,36	0,00	0,00	13.162,36	100,00%
Services to People and the Territory Directorate (6008.0003)	13.162,36	0,00	0,00	13.162,36	100,00%
Municipal Building (6008.000305)	13.162,36	0,00	0,00	13.162,36	100,00%
Public health (0311)	103.728,56	0,00	0,00	103.728,56	100,00%
Care programme and prevention for drug-dependency (031101)	687,90	0,00	0,00	687,90	100,00%
Services to People and the Territory Directorate (6008.0003)	687,90	0,00	0,00	687,90	100,00%
Services to People and the Territory Directorate (6008.0003)	687,90	0,00	0,00	687,90	100,00%
Municipal Staff Health Care Provision (PAMEM) (031107)	687,90	0,00	0,00	687,90	100,00%
Services to People and the Territory Directorate (6008.0003)	687,90	0,00	0,00	687,90	100,00%
Services to People and the Territory Directorate (6008.0003)	687,90	0,00	0,00	687,90	100,00%
Promoting and taking care of health (031102)	687,90	0,00	0,00	687,90	100,00%
Services to People and the Territory Directorate (6008.0003)	687,90	0,00	0,00	687,90	100,00%
Services to People and the Territory Directorate (6008.0003)	687,90	0,00	0,00	687,90	100,00%
Promoting health (031106)	99.601,15	0,00	0,00	99.601,15	100,00%
Services to People and the Territory Directorate (6008.0003)	99.601,15	0,00	0,00	99.601,15	100,00%
Services to People and the Territory Directorate (6008.0003)	99.601,15	0,00	0,00	99.601,15	100,00%
Promoting health and disease prevention (031104)	687,90	0,00	0,00	687,90	100,00%
Services to People and the Territory Directorate (6008.0003)	687,90	0,00	0,00	687,90	100,00%
Services to People and the Territory Directorate (6008.0003)	687,90	0,00	0,00	687,90	100,00%
Public health protection programme (031103)	687,90	0,00	0,00	687,90	100,00%

NOU BARRIS DISTRICT (1108)
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 (6008.0003)	687,90	0,00	0,00	687,90	100,00%
Services to People and the Territory Directorate (6008.0003)	687,90	0,00	0,00	687,90	100,00%
Research innovation and evaluation (031105)	687,90	0,00	0,00	687,90	100,00%
Services to People and the Territory Directorate (6008.0003)	687,90	0,00	0,00	687,90	100,00%
Services to People and the Territory Directorate (6008.0003)	687,90	0,00	0,00	687,90	100,00%
Public road licenses (0104)	78.868,64	0,00	0,00	78.868,64	100,00%
Activity inspections in public areas (010406)	9.858,58	0,00	0,00	9.858,58	100,00%
Services to People and the Territory Directorate (6008.0003)	9.858,58	0,00	0,00	9.858,58	100,00%
Services to People and the Territory Directorate (6008.0003)	9.858,58	0,00	0,00	9.858,58	100,00%
Commercial occupancy licenses for pavements and public areas (010403)	9.858,58	0,00	0,00	9.858,58	100,00%
Services to People and the Territory Directorate (6008.0003)	9.858,58	0,00	0,00	9.858,58	100,00%
Services to People and the Territory Directorate (6008.0003)	9.858,58	0,00	0,00	9.858,58	100,00%
Dropped curb licenses for public roads (010401)	9.858,58	0,00	0,00	9.858,58	100,00%
Services to People and the Territory Directorate (6008.0003)	9.858,58	0,00	0,00	9.858,58	100,00%
Services to People and the Territory Directorate (6008.0003)	9.858,58	0,00	0,00	9.858,58	100,00%
Individual points of sale and newspaper kiosks in public areas (010408)	9.858,58	0,00	0,00	9.858,58	100,00%
Services to People and the Territory Directorate (6008.0003)	9.858,58	0,00	0,00	9.858,58	100,00%
Services to People and the Territory Directorate (6008.0003)	9.858,58	0,00	0,00	9.858,58	100,00%
Licenses for markets and traditional fairs (010405)	9.858,58	0,00	0,00	9.858,58	100,00%
Services to People and the Territory Directorate (6008.0003)	9.858,58	0,00	0,00	9.858,58	100,00%
Services to People and the Territory Directorate (6008.0003)	9.858,58	0,00	0,00	9.858,58	100,00%
Minor construction work licenses (010407)	9.858,58	0,00	0,00	9.858,58	100,00%
Services to People and the Territory Directorate (6008.0003)	9.858,58	0,00	0,00	9.858,58	100,00%
Services to People and the Territory Directorate (6008.0003)	9.858,58	0,00	0,00	9.858,58	100,00%
Parking reservations in public areas (010402)	9.858,58	0,00	0,00	9.858,58	100,00%
Services to People and the Territory Directorate (6008.0003)	9.858,58	0,00	0,00	9.858,58	100,00%
Services to People and the Territory Directorate (6008.0003)	9.858,58	0,00	0,00	9.858,58	100,00%
Private events in public area licenses (010404)	9.858,58	0,00	0,00	9.858,58	100,00%
Services to People and the Territory Directorate (6008.0003)	9.858,58	0,00	0,00	9.858,58	100,00%
Services to People and the Territory Directorate (6008.0003)	9.858,58	0,00	0,00	9.858,58	100,00%
Sport Facilities Management (0403)	1.428.429,16	0,00	0,00	1.428.429,16	100,00%
Municipal sportive installations (040301)	729.039,93	0,00	0,00	729.039,93	100,00%
Services to People and the Territory Directorate (6008.0003)	729.039,93	0,00	0,00	729.039,93	100,00%

NOU BARRIS DISTRICT (1108)
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 (6008.0003)	39.957,62	0,00	0,00	39.957,62	100,00%
Sports facility (6008.000308)	689.082,30	0,00	0,00	689.082,30	100,00%
Other equipments (040303)	699.389,23	0,00	0,00	699.389,23	100,00%
Services to People and the Territory Directorate (6008.0003)	699.389,23	0,00	0,00	699.389,23	100,00%
Services to People and the Territory Directorate (6008.0003)	10.306,93	0,00	0,00	10.306,93	100,00%
Sports facility (6008.000308)	689.082,30	0,00	0,00	689.082,30	100,00%
Training Activities (0806)	182.631,25	45.347,66	7.464,79	129.818,80	71,08%
Courses and workshops (080601)	63,48	45.347,66	0,00	0,00	0,00%
Services to People and the Territory Directorate (6008.0003)	63,48	45.347,66	0,00	0,00	0,00%
Civic centre (6008.000303)	0,00	45.347,66	0,00	0,00	0,00%
Educational Facility (6008.000307)	63,48	0,00	0,00	63,48	100,00%
Environmental education (080602)	53.494,42	0,00	7.464,79	46.029,63	86,05%
Services to People and the Territory Directorate (6008.0003)	53.494,42	0,00	7.464,79	46.029,63	86,05%
Educational Facility (6008.000307)	2.215,60	0,00	0,00	2.215,60	100,00%
Facilities for children and adolescents (6008.000311)	51.278,83	0,00	0,00	51.278,83	100,00%
Others (6008.000315)	0,00	0,00	7.464,79	0,00	0,00%
Innovation and technology (080603)	129.009,86	0,00	0,00	129.009,86	100,00%
Services to People and the Territory Directorate (6008.0003)	129.009,86	0,00	0,00	129.009,86	100,00%
Educational Facility (6008.000307)	129.009,86	0,00	0,00	129.009,86	100,00%
Open courtyards (080604)	63,48	0,00	0,00	63,48	100,00%
Services to People and the Territory Directorate (6008.0003)	63,48	0,00	0,00	63,48	100,00%
Educational Facility (6008.000307)	63,48	0,00	0,00	63,48	100,00%
Urban Spaces (1204)	6.166,96	0,00	0,00	6.166,96	100,00%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	6.166,96	0,00	0,00	6.166,96	100,00%
Services to People and the Territory Directorate (6008.0003)	6.166,96	0,00	0,00	6.166,96	100,00%
Services to People and the Territory Directorate (6008.0003)	6.166,96	0,00	0,00	6.166,96	100,00%
Women (0312)	58.915,22	0,00	0,00	58.915,22	100,00%
Social advancement of women (031208)	58.915,22	0,00	0,00	58.915,22	100,00%
Services to People and the Territory Directorate (6008.0003)	58.915,22	0,00	0,00	58.915,22	100,00%
Facilities for Women / Information Point and Care Service for Women (PIAD) (6008.000313)	58.915,22	0,00	0,00	58.915,22	100,00%
	21.562.507,23	1.196.777,99	511.560,68	19.854.168,56	92,08%

