



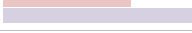



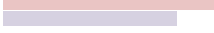




Cost Report 2018

CORPORATE REPORT

EIXAMPLE DISTRICT (1102)



EIXAMPLE DISTRICT (1102)
NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process % City
Banking and Financial Services	0,00	0,00%	142.138,29	0,01%	0,00%	
Cleaning	684.605,88	3,01%	41.837.178,00	1,72%	1,64%	
Depreciation	1.290.029,10	5,68%	101.873.833,62	4,18%	1,27%	
External contracts	4.090.645,94	18,00%	661.767.657,48	27,14%	0,62%	
Financial expenses	143.343,43	0,63%	15.259.758,21	0,63%	0,94%	
Grants and Transfers	3.094.696,73	13,62%	475.120.143,47	19,49%	0,65%	
Human Resources	0,00	0,00%	124.777,21	0,01%	0,00%	
Human Resources: Company social contributions	1.824.660,38	8,03%	162.322.490,47	6,66%	1,12%	
Human Resources: Compensation	0,00	0,00%	618.858,19	0,03%	0,00%	
Human Resources: Compensation for the service	1.974,30	0,01%	442.368,67	0,02%	0,45%	
Human Resources: Other social costs	17.952,78	0,08%	8.241.911,23	0,34%	0,22%	
Human Resources: Transportation of personnel	10.362,72	0,05%	824.519,88	0,03%	1,26%	
Human Resources: Wages and salaries	6.877.166,59	30,26%	596.611.675,46	24,47%	1,15%	
Leases and rents	1.252.330,33	5,51%	35.618.770,83	1,46%	3,52%	
Maintenance, repairs and conservation	1.068.083,68	4,70%	78.085.759,63	3,20%	1,37%	
Notifications	108.514,40	0,48%	7.995.481,36	0,33%	1,36%	
Other expenses	1.135.087,12	4,99%	126.554.231,18	5,19%	0,90%	
Publicity and propaganda	106.144,31	0,47%	16.690.489,54	0,68%	0,64%	
Purchase of materials and perishable goods	50.121,73	0,22%	16.329.597,25	0,67%	0,31%	
Studies and technical works	179.090,37	0,79%	19.661.695,65	0,81%	0,91%	
Supplies: Electricity	530.344,68	2,33%	24.365.824,52	1,00%	2,18%	
Supplies: Gas	22.452,62	0,10%	4.704.891,71	0,19%	0,48%	
Supplies: Other	73.412,87	0,32%	24.912.705,26	1,02%	0,29%	
Supplies: Telephone and data	118.672,23	0,52%	6.292.904,11	0,26%	1,89%	

EIXAMPLE DISTRICT (1102)

NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City % City
Supplies: Water	37.528,20	0,17%	5.974.506,65	0,25%	0,63%
Taxes	4.385,71	0,02%	4.218.980,60	0,17%	0,10%
Transports	6.476,00	0,03%	1.340.719,63	0,05%	0,48%
	22.728.082,09	100,00%	2.437.933.868,08	100,00%	

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

Type / Management / Subprocess	Subprocess Cost	% Cost	Mandatory* Cost	% Cost	% C.M. / Cost	Non Mandatory Cost	% Cost	% C.NotM. / Cost
City Council (0)	22.728.082,09	100,00%	19.213.552,26	100,00%	84,54%	3.514.529,82	100,00%	15,46%
District Manager's Office 02 Eixample (6002)	22.728.082,09	100,00%	19.213.552,26	100,00%	84,54%	3.514.529,82	100,00%	15,46%
-Generic processes Districts	2.182.443,80	9,60%	2.134.136,49	11,11%	97,79%	48.307,31	1,37%	2,21%
General Services	4.197,12	0,02%	4.197,12	0,02%	100,00%	0,00	0,00%	0,00%
Licensing and Public Areas Services	9.138.470,62	40,21%	9.138.470,62	47,56%	100,00%	0,00	0,00%	0,00%
Services to People and the Territory	11.402.970,55	50,17%	7.936.748,04	41,31%	69,60%	3.466.222,51	98,63%	30,40%
	22.728.082,09	100,00%	19.213.552,26	100,00%	84,54%	3.514.529,82	100,00%	15,46%

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

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

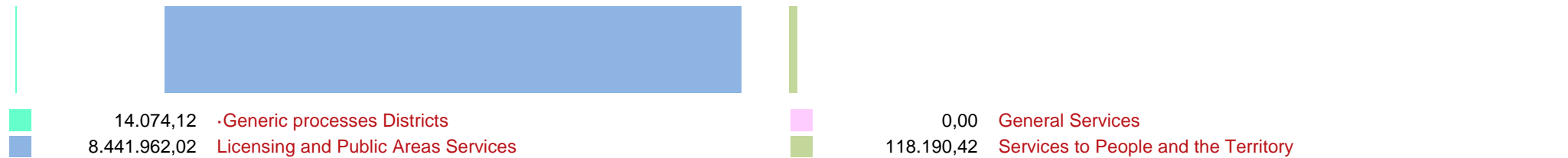
Type / Management / Subprocess	Subprocess Cost	Citizen Cost	Mandatory* Cost	Citizen Cost	Non Mandatory Cost	Citizen Cost
City Council (0)	22.728.082,09	85,81	19.213.552,26	72,54	3.514.529,82	13,27
District Manager's Office 02 Eixample (6002)	22.728.082,09	85,81	19.213.552,26	72,54	3.514.529,82	13,27
-Generic processes Districts	2.182.443,80	8,24	2.134.136,49	8,06	48.307,31	0,18
General Services	4.197,12	0,02	4.197,12	0,02	0,00	0,00
Licensing and Public Areas Services	9.138.470,62	34,50	9.138.470,62	34,50	0,00	0,00
Services to People and the Territory	11.402.970,55	43,05	7.936.748,04	29,96	3.466.222,51	13,09
	22.728.082,09	85,81	19.213.552,26	72,54	3.514.529,82	13,27

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

Population: 264.874

EIXAMPLE DISTRICT (1102)
COSTS AND INCOME BY SUBPROCESS

ALLOCATION OF COSTS



ALLOCATION OF INCOME

EIXAMPLE DISTRICT (1102)

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

Type / Manager's Office / Subprocess	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	22.728.082,09	9.259.508,48	10.124.010,76	3.344.562,84	8.574.226,56	37,73%
District Manager's Office 02 Eixample (6002)	22.728.082,09	9.259.508,48	10.124.010,76	3.344.562,84	8.574.226,56	37,73%
-Generic processes Districts	2.182.443,80	1.474.359,28	386.925,86	321.158,66	14.074,12	0,64%
General Services	4.197,12	2.835,38	744,11	617,63	0,00	
Licensing and Public Areas Services	9.138.470,62	5.490.960,71	2.302.733,47	1.344.776,44	8.441.962,02	92,38%
Services to People and the Territory	11.402.970,55	2.291.353,12	7.433.607,32	1.678.010,11	118.190,42	1,04%
	22.728.082,09	9.259.508,48	10.124.010,76	3.344.562,84	8.574.226,56	37,73%

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	22.728.082,09	9.259.508,48	10.124.010,76	3.344.562,84	8.574.226,56	37,73%
District Manager's Office 02 Eixample (6002)	22.728.082,09	9.259.508,48	10.124.010,76	3.344.562,84	8.574.226,56	37,73%
Generic processes Districts	2.182.443,80	1.474.359,28	386.925,86	321.158,66	14.074,12	0,64%
Adolescence/Early adulthood (0308)	38.472,48	25.990,25	6.820,79	5.661,44	500,00	1,30%
Amounts not assignable	0,00	0,00	0,00	0,00	500,00	
Promoting young people (030809)	38.472,48	25.990,25	6.820,79	5.661,44	0,00	
Amounts not assignable	0,00	0,00	0,00	0,00	3.622,64	
Amounts not assignable	0,00	0,00	0,00	0,00	3.622,64	
Assistance for individuals and families (0313)	4.440,80	3.000,00	787,31	653,49	0,00	
Basic social care services for individuals and families (031301)	740,13	500,00	131,22	108,91	0,00	
Economic provisions (031303)	740,13	500,00	131,22	108,91	0,00	
Home Care Service (SAD) (031302)	740,13	500,00	131,22	108,91	0,00	
Prevention services for social exclusion (031305)	740,13	500,00	131,22	108,91	0,00	
Services for covering basic needs (031304)	740,13	500,00	131,22	108,91	0,00	
Social action and social integration programmes (031306)	740,13	500,00	131,22	108,91	0,00	
Cleaning public areas (0202)	8.146,28	5.503,26	1.444,26	1.198,77	0,00	
Cleaning the public roads and public areas (020201)	8.146,28	5.503,26	1.444,26	1.198,77	0,00	
Coexistence and civic-mindedness (1103)	14.062,53	9.500,00	2.493,15	2.069,38	0,00	
Coexistence in public areas (110301)	14.062,53	9.500,00	2.493,15	2.069,38	0,00	
Cultural and outreach activities (0907)	232.793,65	157.264,75	41.272,03	34.256,87	0,00	
Courses and workshops (090703)	62.915,62	42.502,92	11.154,32	9.258,38	0,00	
Enhancing culture (090701)	107.561,92	72.663,92	19.069,67	15.828,33	0,00	
Hiring areas (090702)	62.316,11	42.097,92	11.048,03	9.170,16	0,00	
District procedures (1104)	243.202,41	164.296,43	43.117,40	35.788,58	0,00	
Activity Licenses (110401)	243.202,41	164.296,43	43.117,40	35.788,58	0,00	
Elderly people (0303)	80.526,47	54.400,00	14.276,55	11.849,91	179,49	0,22%
Activities and coordination of municipal senior citizen centres and areas (030301)	51.069,17	34.500,00	9.054,06	7.515,11	0,00	
Promoting senior citizens (030314)	29.457,29	19.900,00	5.222,49	4.334,80	179,49	0,61%
Encouragement and promotion of practising sports (0401)	251.852,45	170.140,00	44.650,97	37.061,48	1.900,00	0,75%
Amounts not assignable	0,00	0,00	0,00	0,00	1.900,00	
Programmes for organisations (040102)	2.960,53	2.000,00	524,87	435,66	0,00	

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Sport for school-age children (040101)	24.017,31	16.225,00	4.258,03	3.534,28	0,00	
Sports Organisations (040106)	224.874,60	151.915,00	39.868,06	33.091,54	0,00	
Enhancing the territory (1102)	141.033,86	95.276,03	25.003,92	20.753,91	297,61	0,21%
Enhancing the economy (110203)	34.365,90	23.216,03	6.092,74	5.057,13	0,00	
Initiatives for neighbourhood laws and other community programmes (110202)	106.667,96	72.060,00	18.911,18	15.696,78	0,00	
Regular contact with organisations and residents in the territory (110201)	0,00	0,00	0,00	0,00	297,61	
Environmental protection (0211)	44.889,69	30.325,42	7.958,50	6.605,77	0,00	
Other environmental initiatives (021104)	44.889,69	30.325,42	7.958,50	6.605,77	0,00	
Family and children (0302)	38.888,23	26.271,11	6.894,50	5.722,62	2.167,50	5,57%
Amounts not assignable	0,00	0,00	0,00	0,00	300,00	
Promoting and getting involved with childhood (030207)	38.888,23	26.271,11	6.894,50	5.722,62	1.867,50	4,80%
Festivals (0903)	105.046,35	70.964,51	18.623,69	15.458,15	0,00	
District festivals (090302)	105.046,35	70.964,51	18.623,69	15.458,15	0,00	
Investment management (0116)	8.146,28	5.503,26	1.444,26	1.198,77	0,00	
Coordination of investments in the territory (011602)	8.146,28	5.503,26	1.444,26	1.198,77	0,00	
Multiculturalism and immigration (0306)	1.480,27	1.000,00	262,44	217,83	0,00	
Antirumour strategy (030602)	134,57	90,91	23,86	19,80	0,00	
Assistance for Foreign Expatriates (030607)	134,57	90,91	23,86	19,80	0,00	
Assistance for refugees (030611)	134,57	90,91	23,86	19,80	0,00	
Immigration and education programme (030601)	134,57	90,91	23,86	19,80	0,00	
Immigration and participation programme (030608)	134,57	90,91	23,86	19,80	0,00	
Language courses (030609)	134,57	90,91	23,86	19,80	0,00	
Multicultural coexistence and awareness of migration programmes (030606)	134,57	90,91	23,86	19,80	0,00	
Reception plan (030603)	134,57	90,91	23,86	19,80	0,00	
Reunification programme: new families (030604)	134,57	90,91	23,86	19,80	0,00	
Settlement and housing reports (030605)	134,57	90,91	23,86	19,80	0,00	
Social advancement of immigration (030610)	134,57	90,91	23,86	19,80	0,00	
Operation and maintenance of public street lighting (0208)	22.015,55	14.872,70	3.903,14	3.239,71	0,00	
Public and ornamental street lighting (020802)	22.015,55	14.872,70	3.903,14	3.239,71	0,00	
People with disabilities: support services (0317)	27.495,94	18.575,00	4.874,76	4.046,18	0,00	
Accessibility services (031703)	9.165,31	6.191,67	1.624,92	1.348,73	0,00	
Promotion services (031701)	9.165,31	6.191,67	1.624,92	1.348,73	0,00	
Specialist transport (031704)	9.165,31	6.191,67	1.624,92	1.348,73	0,00	
Promoting cultural activities (0901)	1.774,54	1.198,80	314,61	261,13	3.670,76	206,86%

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Amounts not assignable	0,00	0,00	0,00	0,00	3.670,76	
Promoting traditional culture (090108)	1.774,54	1.198,80	314,61	261,13	0,00	
Promoting the city's economy (1006)	472.600,92	319.267,58	83.787,50	69.545,84	0,00	
Support for commerce and tourism (100603)	430.251,68	290.658,37	76.279,40	63.313,91	0,00	
Tourism and events (100604)	42.349,24	28.609,21	7.508,10	6.231,92	0,00	
Public assistance and Communication (1101)	219.362,80	148.191,48	38.890,87	32.280,45	1.565,98	0,71%
Amounts not assignable	0,00	0,00	0,00	0,00	1.565,98	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	193.609,07	130.793,44	34.324,99	28.490,64	0,00	
Civil matrimonies (110103)	24.303,47	16.418,31	4.308,77	3.576,39	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	1.450,27	979,73	257,12	213,41	0,00	
Public health (0311)	3.996,72	2.700,00	708,58	588,14	170,14	4,26%
Promoting health (031106)	3.996,72	2.700,00	708,58	588,14	170,14	4,26%
Public road licenses (0104)	133.544,24	90.216,38	23.676,08	19.651,77	0,00	
Activity inspections in public areas (010406)	11.858,84	8.011,29	2.102,46	1.745,09	0,00	
Commercial occupancy licenses for pavements and public areas (010403)	60.842,70	41.102,54	10.786,81	8.953,34	0,00	
Private events in public area licenses (010404)	60.842,70	41.102,54	10.786,81	8.953,34	0,00	
Urban Planning Initiatives (0118)	20.005,13	13.514,55	3.546,71	2.943,86	0,00	
Subsidiary implementation file (011802)	20.005,13	13.514,55	3.546,71	2.943,86	0,00	
Urban Spaces (1204)	17.639,23	11.916,26	3.127,26	2.595,71	0,00	
Preventative maintenance and repairs to the public roads and pavements (120405)	17.639,23	11.916,26	3.127,26	2.595,71	0,00	
Women (0312)	34.734,44	23.465,00	6.158,08	5.111,36	0,00	
Care for women and children against gender violence (031204)	2.997,54	2.025,00	531,43	441,10	0,00	
Care services for gender violence (031202)	2.997,54	2.025,00	531,43	441,10	0,00	
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	2.997,54	2.025,00	531,43	441,10	0,00	
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	2.997,54	2.025,00	531,43	441,10	0,00	
Information, awareness and prevention campaigns (031201)	2.997,54	2.025,00	531,43	441,10	0,00	
Prevention services against gender violence (031203)	2.997,54	2.025,00	531,43	441,10	0,00	
Promoting equality between men and women (031205)	2.997,54	2.025,00	531,43	441,10	0,00	
Social advancement of women (031208)	10.754,13	7.265,00	1.906,60	1.582,53	0,00	
Strategic planning, studies and evaluation of programmes (031207)	2.997,54	2.025,00	531,43	441,10	0,00	
Work Coordination in Public Areas (1201)	16.292,57	11.006,51	2.888,51	2.397,54	0,00	

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Drafting studies, work projects, preliminary and receiving reports (120103)	8.146,28	5.503,26	1.444,26	1.198,77	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	8.146,28	5.503,26	1.444,26	1.198,77	0,00	
General Services	4.197,12	2.835,38	744,11	617,63	0,00	
Festivals (0903)	4.197,12	2.835,38	744,11	617,63	0,00	
District festivals (090302)	4.197,12	2.835,38	744,11	617,63	0,00	
Licensing and Public Areas Services	9.138.470,62	5.490.960,71	2.302.733,47	1.344.776,44	8.441.962,02	92,38%
Cleaning public areas (0202)	108.642,31	70.294,00	22.360,99	15.987,32	29.619,86	27,26%
Cleaning the public roads and public areas (020201)	108.642,31	70.294,00	22.360,99	15.987,32	29.619,86	27,26%
District procedures (1104)	6.802,99	3.619,90	2.181,99	1.001,10	0,00	
Activity Licenses (110401)	6.802,99	3.619,90	2.181,99	1.001,10	0,00	
Investment management (0116)	87.509,05	56.620,31	18.011,30	12.877,44	0,00	
Coordination of investments in the territory (011602)	87.509,05	56.620,31	18.011,30	12.877,44	0,00	
Operation and maintenance of public street lighting (0208)	1.745.184,79	1.129.173,53	359.197,67	256.813,58	0,00	
Public and ornamental street lighting (020802)	1.745.184,79	1.129.173,53	359.197,67	256.813,58	0,00	
Public assistance and Communication (1101)	1.553.147,51	832.990,34	491.602,93	228.554,24	0,00	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	1.511.884,40	806.292,18	483.110,07	222.482,14	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	41.263,12	26.698,16	8.492,86	6.072,10	0,00	
Public road licenses (0104)	1.115.449,12	597.159,56	354.145,06	164.144,50	8.349.699,77	748,55%
Activity inspections in public areas (010406)	908.613,96	485.289,48	289.616,91	133.707,56	3.031.231,15	333,61%
Amounts not assignable	0,00	0,00	0,00	0,00	474.919,66	
Commercial occupancy licenses for pavements and public areas (010403)	0,00	0,00	0,00	0,00	1.976.727,99	
Dropped curb licenses for public roads (010401)	0,00	0,00	0,00	0,00	2.642.943,52	
Minor construction work licenses (010407)	206.835,16	111.870,08	64.528,15	30.436,94	0,00	
Parking reservations in public areas (010402)	0,00	0,00	0,00	0,00	223.877,45	
Urban Planning Initiatives (0118)	1.176.175,92	636.451,15	366.643,98	173.080,78	54.749,05	4,65%
Processing licenses for major works (011803)	206.835,16	111.870,08	64.528,15	30.436,94	12.487,13	6,04%
Subsidiary implementation file (011802)	60.726,80	39.291,59	12.498,92	8.936,28	1.426,76	2,35%
Urban planning files and reports (011801)	908.613,96	485.289,48	289.616,91	133.707,56	40.835,16	4,49%
Urban Spaces (1204)	3.014.535,14	1.950.471,56	620.458,08	443.605,50	7.893,34	0,26%
Amounts not assignable	0,00	0,00	0,00	0,00	7.893,34	
Preventative maintenance and repairs to the public roads and pavements (120405)	3.014.535,14	1.950.471,56	620.458,08	443.605,50	0,00	
Work Coordination in Public Areas (1201)	331.023,78	214.180,35	68.131,45	48.711,98	0,00	

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Drafting studies, work projects, preliminary and receiving reports (120103)	63.526,05	41.102,77	13.075,07	9.348,21	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	267.497,72	173.077,58	55.056,38	39.363,77	0,00	
Services to People and the Territory	11.402.970,55	2.291.353,12	7.433.607,32	1.678.010,11	118.190,42	1,04%
Adolescence/Early adulthood (0308)	400.565,03	80.490,95	261.128,72	58.945,36	0,00	
Activities and coordination of youth centres and youth information points (PIJ) (030808)	66.231,89	13.308,87	43.176,63	9.746,39	0,00	
Promoting young people (030809)	334.333,14	67.182,08	217.952,09	49.198,97	0,00	
Coexistence and civic-mindedness (1103)	2.314.600,00	465.103,89	1.508.889,94	340.606,18	0,00	
Coexistence in public areas (110301)	424.464,98	85.293,49	276.709,12	62.462,37	0,00	
Local residents' communities (110303)	1.584.011,66	318.296,89	1.032.618,70	233.096,07	0,00	
Support and mediation (110302)	306.123,36	61.513,51	199.562,11	45.047,74	0,00	
Cultural and outreach activities (0907)	704.751,29	141.615,21	459.428,04	103.708,05	49.877,88	7,08%
Courses and workshops (090703)	111.114,18	22.327,68	72.435,44	16.351,07	49.877,88	44,89%
Enhancing culture (090701)	379.243,24	76.206,47	247.229,03	55.807,74	0,00	
Hiring areas (090702)	214.393,87	43.081,06	139.763,57	31.549,24	0,00	
Education (0801)	246.160,16	49.464,29	160.472,04	36.223,83	0,00	
AMPA / AFA dynamitation (080106)	30.770,02	6.183,04	20.059,00	4.527,98	0,00	
Infant and Primary Education (080102)	30.770,02	6.183,04	20.059,00	4.527,98	0,00	
Nursery schools and playgroups (080101)	30.770,02	6.183,04	20.059,00	4.527,98	0,00	
Secondary Education and Vocational Training (080103)	30.770,02	6.183,04	20.059,00	4.527,98	0,00	
Special education (080104)	30.770,02	6.183,04	20.059,00	4.527,98	0,00	
Training for adults (080105)	30.770,02	6.183,04	20.059,00	4.527,98	0,00	
Training for adults (080107)	30.770,02	6.183,04	20.059,00	4.527,98	0,00	
Training for adults (080108)	30.770,02	6.183,04	20.059,00	4.527,98	0,00	
Elderly people (0303)	2.737.907,64	550.164,82	1.784.844,59	402.898,23	26.875,40	0,98%
Activities and coordination of municipal senior citizen centres and areas (030301)	1.223.155,62	245.785,21	797.376,31	179.994,11	26.875,40	2,20%
Promoting senior citizens (030314)	1.514.752,01	304.379,61	987.468,27	222.904,13	0,00	
Encouragement and promotion of practising sports (0401)	152.186,42	30.580,88	99.210,47	22.395,07	26.924,25	17,69%
Amounts not assignable	0,00	0,00	0,00	0,00	26.924,25	
Holiday campaigns (040104)	23.057,66	4.633,29	15.031,31	3.393,06	0,00	
Programmes for organisations (040102)	23.057,66	4.633,29	15.031,31	3.393,06	0,00	
Sport for school-age children (040101)	23.057,66	4.633,29	15.031,31	3.393,06	0,00	
Sport, health and society (040105)	23.057,66	4.633,29	15.031,31	3.393,06	0,00	

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Sports Organisations (040106)	59.955,79	12.047,73	39.085,23	8.822,83	0,00	
Enhancing the territory (1102)	1.417.658,66	284.869,33	924.173,02	208.616,30	0,00	
Active democracy (110206)	8.469,13	1.701,82	5.521,03	1.246,28	0,00	
Employment plans and promotion (110204)	8.469,13	1.701,82	5.521,03	1.246,28	0,00	
Enhancing the economy (110203)	8.469,13	1.701,82	5.521,03	1.246,28	0,00	
Initiatives for neighbourhood laws and other community programmes (110202)	8.469,13	1.701,82	5.521,03	1.246,28	0,00	
Participatory processes (110205)	8.469,13	1.701,82	5.521,03	1.246,28	0,00	
Regular contact with organisations and residents in the territory (110201)	1.375.313,01	276.360,25	896.567,86	202.384,91	0,00	
Family and children (0302)	357.456,98	71.828,67	233.026,54	52.601,77	0,00	
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	328.476,55	66.005,24	214.134,17	48.337,14	0,00	
Promoting and getting involved with childhood (030207)	28.980,43	5.823,43	18.892,37	4.264,63	0,00	
Festivals (0903)	1.241.325,76	249.436,38	809.221,44	182.667,94	0,00	
District festivals (090302)	1.241.325,76	249.436,38	809.221,44	182.667,94	0,00	
Libraries (0908)	267.053,09	53.662,59	174.092,16	39.298,34	2.292,37	0,86%
Activities and coordination of libraries (090801)	267.053,09	53.662,59	174.092,16	39.298,34	0,00	
Amounts not assignable	0,00	0,00	0,00	0,00	2.292,37	
Multiculturalism and immigration (0306)	122.437,09	24.602,94	79.816,85	18.017,29	0,00	
Antirumour strategy (030602)	8.240,28	1.655,83	5.371,85	1.212,60	0,00	
Assistance for Foreign Expatriates (030607)	8.240,28	1.655,83	5.371,85	1.212,60	0,00	
Assistance for refugees (030611)	8.240,28	1.655,83	5.371,85	1.212,60	0,00	
Immigration and education programme (030601)	8.240,28	1.655,83	5.371,85	1.212,60	0,00	
Immigration and participation programme (030608)	8.240,28	1.655,83	5.371,85	1.212,60	0,00	
Language courses (030609)	8.240,28	1.655,83	5.371,85	1.212,60	0,00	
Multicultural coexistence and awareness of migration programmes (030606)	8.240,28	1.655,83	5.371,85	1.212,60	0,00	
Reception plan (030603)	8.240,28	1.655,83	5.371,85	1.212,60	0,00	
Reunification programme: new families (030604)	8.240,28	1.655,83	5.371,85	1.212,60	0,00	
Settlement and housing reports (030605)	8.240,28	1.655,83	5.371,85	1.212,60	0,00	
Social advancement of immigration (030610)	40.034,29	8.044,63	26.098,39	5.891,27	0,00	
People with disabilities: support services (0317)	22.557,58	4.532,80	14.705,31	3.319,47	0,00	
Promotion services (031701)	22.557,58	4.532,80	14.705,31	3.319,47	0,00	
Promoting cultural activities (0901)	53.816,31	10.814,04	35.082,91	7.919,37	0,00	
Promoting heritage, memory and history (090107)	43.365,62	8.714,04	28.270,09	6.381,49	0,00	
Promoting music (090102)	10.450,70	2.100,00	6.812,82	1.537,88	0,00	

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Promoting the city's economy (1006)	497.825,84	100.034,88	324.533,14	73.257,82	0,00	
Support for commerce and tourism (100603)	497.825,84	100.034,88	324.533,14	73.257,82	0,00	
Public assistance and Communication (1101)	83.754,69	16.829,96	54.599,76	12.324,97	0,00	
Civil matrimonies (110103)	9.070,91	1.822,74	5.913,33	1.334,83	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	74.683,78	15.007,22	48.686,43	10.990,13	0,00	
Public health (0311)	54.415,21	10.934,39	35.473,33	8.007,50	0,00	
Promoting health (031106)	54.415,21	10.934,39	35.473,33	8.007,50	0,00	
Sport Facilities Management (0403)	0,00	0,00	0,00	0,00	12.220,52	
Amounts not assignable	0,00	0,00	0,00	0,00	12.220,52	
Training Activities (0806)	495.698,67	99.607,44	323.146,44	72.944,80	0,00	
Environmental education (080602)	495.698,67	99.607,44	323.146,44	72.944,80	0,00	
Women (0312)	232.800,12	46.779,68	151.762,62	34.257,82	0,00	
Social advancement of women (031208)	232.800,12	46.779,68	151.762,62	34.257,82	0,00	
	22.728.082,09	9.259.508,48	10.124.010,76	3.344.562,84	8.574.226,56	37,73%

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	22.728.082,09	9.259.508,48	10.124.010,76	3.344.562,84	8.574.226,56	37,73%
District Manager's Office 02 Eixample (6002)	22.728.082,09	9.259.508,48	10.124.010,76	3.344.562,84	8.574.226,56	37,73%
Generic processes Districts	2.182.443,80	1.474.359,28	386.925,86	321.158,66	14.074,12	0,64%
Adolescence/Early adulthood (0308)	38.472,48	25.990,25	6.820,79	5.661,44	500,00	1,30%
Amounts not assignable	0,00	0,00	0,00	0,00	500,00	
District Manager's Office 02 Eixample (6002)	0,00	0,00	0,00	0,00	500,00	
Promoting young people (030809)	38.472,48	25.990,25	6.820,79	5.661,44	0,00	
District Manager's Office 02 Eixample (6002)	38.472,48	25.990,25	6.820,79	5.661,44	0,00	
Amounts not assignable	0,00	0,00	0,00	0,00	3.622,64	
Amounts not assignable	0,00	0,00	0,00	0,00	3.622,64	
General Services Directorate (6002.0002)	0,00	0,00	0,00	0,00	3.622,64	
Internal Resources Department (6002.000201)	0,00	0,00	0,00	0,00	3.622,64	
Assistance for individuals and families (0313)	4.440,80	3.000,00	787,31	653,49	0,00	
Basic social care services for individuals and families (031301)	740,13	500,00	131,22	108,91	0,00	
District Manager's Office 02 Eixample (6002)	740,13	500,00	131,22	108,91	0,00	
Economic provisions (031303)	740,13	500,00	131,22	108,91	0,00	
District Manager's Office 02 Eixample (6002)	740,13	500,00	131,22	108,91	0,00	
Home Care Service (SAD) (031302)	740,13	500,00	131,22	108,91	0,00	
District Manager's Office 02 Eixample (6002)	740,13	500,00	131,22	108,91	0,00	
Prevention services for social exclusion (031305)	740,13	500,00	131,22	108,91	0,00	
District Manager's Office 02 Eixample (6002)	740,13	500,00	131,22	108,91	0,00	
Services for covering basic needs (031304)	740,13	500,00	131,22	108,91	0,00	
District Manager's Office 02 Eixample (6002)	740,13	500,00	131,22	108,91	0,00	
Social action and social integration programmes (031306)	740,13	500,00	131,22	108,91	0,00	
District Manager's Office 02 Eixample (6002)	740,13	500,00	131,22	108,91	0,00	
Cleaning public areas (0202)	8.146,28	5.503,26	1.444,26	1.198,77	0,00	
Cleaning the public roads and public areas (020201)	8.146,28	5.503,26	1.444,26	1.198,77	0,00	
District Manager's Office 02 Eixample (6002)	8.146,28	5.503,26	1.444,26	1.198,77	0,00	
Coexistence and civic-mindedness (1103)	14.062,53	9.500,00	2.493,15	2.069,38	0,00	
Coexistence in public areas (110301)	14.062,53	9.500,00	2.493,15	2.069,38	0,00	
District Manager's Office 02 Eixample (6002)	14.062,53	9.500,00	2.493,15	2.069,38	0,00	
Cultural and outreach activities (0907)	232.793,65	157.264,75	41.272,03	34.256,87	0,00	

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Courses and workshops (090703)	62.915,62	42.502,92	11.154,32	9.258,38	0,00	
District Manager's Office 02 Eixample (6002)	62.751,43	42.392,00	11.125,21	9.234,22	0,00	
General Services Directorate (6002.0002)	164,19	110,92	29,11	24,16	0,00	
Communications Department (6002.000202)	164,19	110,92	29,11	24,16	0,00	
Enhancing culture (090701)	107.561,92	72.663,92	19.069,67	15.828,33	0,00	
District Manager's Office 02 Eixample (6002)	107.397,73	72.553,00	19.040,56	15.804,17	0,00	
General Services Directorate (6002.0002)	164,19	110,92	29,11	24,16	0,00	
Communications Department (6002.000202)	164,19	110,92	29,11	24,16	0,00	
Hiring areas (090702)	62.316,11	42.097,92	11.048,03	9.170,16	0,00	
District Manager's Office 02 Eixample (6002)	62.151,93	41.987,00	11.018,93	9.146,00	0,00	
General Services Directorate (6002.0002)	164,19	110,92	29,11	24,16	0,00	
Communications Department (6002.000202)	164,19	110,92	29,11	24,16	0,00	
District procedures (1104)	243.202,41	164.296,43	43.117,40	35.788,58	0,00	
Activity Licenses (110401)	243.202,41	164.296,43	43.117,40	35.788,58	0,00	
District Manager's Office 02 Eixample (6002)	243.202,41	164.296,43	43.117,40	35.788,58	0,00	
Elderly people (0303)	80.526,47	54.400,00	14.276,55	11.849,91	179,49	0,22%
Activities and coordination of municipal senior citizen centres and areas (030301)	51.069,17	34.500,00	9.054,06	7.515,11	0,00	
District Manager's Office 02 Eixample (6002)	51.069,17	34.500,00	9.054,06	7.515,11	0,00	
Promoting senior citizens (030314)	29.457,29	19.900,00	5.222,49	4.334,80	179,49	0,61%
District Manager's Office 02 Eixample (6002)	29.457,29	19.900,00	5.222,49	4.334,80	179,49	0,61%
Encouragement and promotion of practising sports (0401)	251.852,45	170.140,00	44.650,97	37.061,48	1.900,00	0,75%
Amounts not assignable	0,00	0,00	0,00	0,00	1.900,00	
District Manager's Office 02 Eixample (6002)	0,00	0,00	0,00	0,00	1.900,00	
Programmes for organisations (040102)	2.960,53	2.000,00	524,87	435,66	0,00	
District Manager's Office 02 Eixample (6002)	2.960,53	2.000,00	524,87	435,66	0,00	
Sport for school-age children (040101)	24.017,31	16.225,00	4.258,03	3.534,28	0,00	
District Manager's Office 02 Eixample (6002)	24.017,31	16.225,00	4.258,03	3.534,28	0,00	
Sports Organisations (040106)	224.874,60	151.915,00	39.868,06	33.091,54	0,00	
District Manager's Office 02 Eixample (6002)	224.874,60	151.915,00	39.868,06	33.091,54	0,00	
Enhancing the territory (1102)	141.033,86	95.276,03	25.003,92	20.753,91	297,61	0,21%
Enhancing the economy (110203)	34.365,90	23.216,03	6.092,74	5.057,13	0,00	
District Economic Promotion Office (6002.000001)	34.365,90	23.216,03	6.092,74	5.057,13	0,00	
Initiatives for neighbourhood laws and other community programmes (110202)	106.667,96	72.060,00	18.911,18	15.696,78	0,00	

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
District Manager's Office 02 Eixample (6002)	106.667,96	72.060,00	18.911,18	15.696,78	0,00	
Regular contact with organisations and residents in the territory (110201)	0,00	0,00	0,00	0,00	297,61	
District Manager's Office 02 Eixample (6002)	0,00	0,00	0,00	0,00	297,61	
Environmental protection (0211)	44.889,69	30.325,42	7.958,50	6.605,77	0,00	
Other environmental initiatives (021104)	44.889,69	30.325,42	7.958,50	6.605,77	0,00	
District Manager's Office 02 Eixample (6002)	44.889,69	30.325,42	7.958,50	6.605,77	0,00	
Family and children (0302)	38.888,23	26.271,11	6.894,50	5.722,62	2.167,50	5,57%
Amounts not assignable	0,00	0,00	0,00	0,00	300,00	
District Manager's Office 02 Eixample (6002)	0,00	0,00	0,00	0,00	300,00	
Promoting and getting involved with childhood (030207)	38.888,23	26.271,11	6.894,50	5.722,62	1.867,50	4,80%
District Manager's Office 02 Eixample (6002)	38.888,23	26.271,11	6.894,50	5.722,62	1.867,50	4,80%
Festivals (0903)	105.046,35	70.964,51	18.623,69	15.458,15	0,00	
District festivals (090302)	105.046,35	70.964,51	18.623,69	15.458,15	0,00	
District Manager's Office 02 Eixample (6002)	104.258,25	70.432,11	18.483,96	15.342,18	0,00	
General Services Directorate (6002.0002)	788,09	532,40	139,72	115,97	0,00	
Communications Department (6002.000202)	788,09	532,40	139,72	115,97	0,00	
Investment management (0116)	8.146,28	5.503,26	1.444,26	1.198,77	0,00	
Coordination of investments in the territory (011602)	8.146,28	5.503,26	1.444,26	1.198,77	0,00	
District Manager's Office 02 Eixample (6002)	8.146,28	5.503,26	1.444,26	1.198,77	0,00	
Multiculturalism and immigration (0306)	1.480,27	1.000,00	262,44	217,83	0,00	
Antirumour strategy (030602)	134,57	90,91	23,86	19,80	0,00	
District Manager's Office 02 Eixample (6002)	134,57	90,91	23,86	19,80	0,00	
Assistance for Foreign Expatriates (030607)	134,57	90,91	23,86	19,80	0,00	
District Manager's Office 02 Eixample (6002)	134,57	90,91	23,86	19,80	0,00	
Assistance for refugees (030611)	134,57	90,91	23,86	19,80	0,00	
District Manager's Office 02 Eixample (6002)	134,57	90,91	23,86	19,80	0,00	
Immigration and education programme (030601)	134,57	90,91	23,86	19,80	0,00	
District Manager's Office 02 Eixample (6002)	134,57	90,91	23,86	19,80	0,00	
Immigration and participation programme (030608)	134,57	90,91	23,86	19,80	0,00	
District Manager's Office 02 Eixample (6002)	134,57	90,91	23,86	19,80	0,00	
Language courses (030609)	134,57	90,91	23,86	19,80	0,00	
District Manager's Office 02 Eixample (6002)	134,57	90,91	23,86	19,80	0,00	
Multicultural coexistence and awareness of migration programmes (030606)	134,57	90,91	23,86	19,80	0,00	
District Manager's Office 02 Eixample (6002)	134,57	90,91	23,86	19,80	0,00	

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Reception plan (030603)	134,57	90,91	23,86	19,80	0,00	
District Manager's Office 02 Eixample (6002)	134,57	90,91	23,86	19,80	0,00	
Reunification programme: new families (030604)	134,57	90,91	23,86	19,80	0,00	
District Manager's Office 02 Eixample (6002)	134,57	90,91	23,86	19,80	0,00	
Settlement and housing reports (030605)	134,57	90,91	23,86	19,80	0,00	
District Manager's Office 02 Eixample (6002)	134,57	90,91	23,86	19,80	0,00	
Social advancement of immigration (030610)	134,57	90,91	23,86	19,80	0,00	
District Manager's Office 02 Eixample (6002)	134,57	90,91	23,86	19,80	0,00	
Operation and maintenance of public street lighting (0208)	22.015,55	14.872,70	3.903,14	3.239,71	0,00	
Public and ornamental street lighting (020802)	22.015,55	14.872,70	3.903,14	3.239,71	0,00	
District Manager's Office 02 Eixample (6002)	22.015,55	14.872,70	3.903,14	3.239,71	0,00	
People with disabilities: support services (0317)	27.495,94	18.575,00	4.874,76	4.046,18	0,00	
Accessibility services (031703)	9.165,31	6.191,67	1.624,92	1.348,73	0,00	
District Manager's Office 02 Eixample (6002)	9.165,31	6.191,67	1.624,92	1.348,73	0,00	
Promotion services (031701)	9.165,31	6.191,67	1.624,92	1.348,73	0,00	
District Manager's Office 02 Eixample (6002)	9.165,31	6.191,67	1.624,92	1.348,73	0,00	
Specialist transport (031704)	9.165,31	6.191,67	1.624,92	1.348,73	0,00	
District Manager's Office 02 Eixample (6002)	9.165,31	6.191,67	1.624,92	1.348,73	0,00	
Promoting cultural activities (0901)	1.774,54	1.198,80	314,61	261,13	3.670,76	206,86%
Amounts not assignable	0,00	0,00	0,00	0,00	3.670,76	
District Manager's Office 02 Eixample (6002)	0,00	0,00	0,00	0,00	3.670,76	
Promoting traditional culture (090108)	1.774,54	1.198,80	314,61	261,13	0,00	
General Services Directorate (6002.0002)	1.774,54	1.198,80	314,61	261,13	0,00	
Communications Department (6002.000202)	1.774,54	1.198,80	314,61	261,13	0,00	
Promoting the city's economy (1006)	472.600,92	319.267,58	83.787,50	69.545,84	0,00	
Support for commerce and tourism (100603)	430.251,68	290.658,37	76.279,40	63.313,91	0,00	
District Manager's Office 02 Eixample (6002)	41.595,47	28.100,00	7.374,47	6.121,00	0,00	
District Economic Promotion Office (6002.000001)	388.656,21	262.558,37	68.904,93	57.192,91	0,00	
Tourism and events (100604)	42.349,24	28.609,21	7.508,10	6.231,92	0,00	
District Economic Promotion Office (6002.000001)	42.349,24	28.609,21	7.508,10	6.231,92	0,00	
Public assistance and Communication (1101)	219.362,80	148.191,48	38.890,87	32.280,45	1.565,98	0,71%
Amounts not assignable	0,00	0,00	0,00	0,00	1.565,98	
District Manager's Office 02 Eixample (6002)	0,00	0,00	0,00	0,00	1.565,98	

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	193.609,07	130.793,44	34.324,99	28.490,64	0,00	
District Manager's Office 02 Eixample (6002)	177.198,54	119.707,23	31.415,56	26.075,74	0,00	
General Services Directorate (6002.0002)	1.450,27	979,73	257,12	213,41	0,00	
Communications Department (6002.000202)	1.450,27	979,73	257,12	213,41	0,00	
Municipal District Council (6002.01)	14.960,26	10.106,47	2.652,31	2.201,49	0,00	
District Councillor's Office (6002.0101)	14.960,26	10.106,47	2.652,31	2.201,49	0,00	
District Councillor's Office (6002.0101)	14.960,26	10.106,47	2.652,31	2.201,49	0,00	
Civil matrimonies (110103)	24.303,47	16.418,31	4.308,77	3.576,39	0,00	
General Services Directorate (6002.0002)	1.450,27	979,73	257,12	213,41	0,00	
Communications Department (6002.000202)	1.450,27	979,73	257,12	213,41	0,00	
Municipal District Council (6002.01)	22.853,20	15.438,58	4.051,65	3.362,97	0,00	
District Councillor's Office (6002.0101)	22.853,20	15.438,58	4.051,65	3.362,97	0,00	
District Councillor's Office (6002.0101)	22.853,20	15.438,58	4.051,65	3.362,97	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	1.450,27	979,73	257,12	213,41	0,00	
General Services Directorate (6002.0002)	1.450,27	979,73	257,12	213,41	0,00	
Communications Department (6002.000202)	1.450,27	979,73	257,12	213,41	0,00	
Public health (0311)	3.996,72	2.700,00	708,58	588,14	170,14	4,26%
Promoting health (031106)	3.996,72	2.700,00	708,58	588,14	170,14	4,26%
District Manager's Office 02 Eixample (6002)	3.996,72	2.700,00	708,58	588,14	170,14	4,26%
Public road licenses (0104)	133.544,24	90.216,38	23.676,08	19.651,77	0,00	
Activity inspections in public areas (010406)	11.858,84	8.011,29	2.102,46	1.745,09	0,00	
District Manager's Office 02 Eixample (6002)	11.858,84	8.011,29	2.102,46	1.745,09	0,00	
Commercial occupancy licenses for pavements and public areas (010403)	60.842,70	41.102,54	10.786,81	8.953,34	0,00	
District Manager's Office 02 Eixample (6002)	60.842,70	41.102,54	10.786,81	8.953,34	0,00	
Private events in public area licenses (010404)	60.842,70	41.102,54	10.786,81	8.953,34	0,00	
District Manager's Office 02 Eixample (6002)	60.842,70	41.102,54	10.786,81	8.953,34	0,00	
Urban Planning Initiatives (0118)	20.005,13	13.514,55	3.546,71	2.943,86	0,00	
Subsidiary implementation file (011802)	20.005,13	13.514,55	3.546,71	2.943,86	0,00	
District Manager's Office 02 Eixample (6002)	20.005,13	13.514,55	3.546,71	2.943,86	0,00	
Urban Spaces (1204)	17.639,23	11.916,26	3.127,26	2.595,71	0,00	
Preventative maintenance and repairs to the public roads and pavements (120405)	17.639,23	11.916,26	3.127,26	2.595,71	0,00	
District Manager's Office 02 Eixample (6002)	17.639,23	11.916,26	3.127,26	2.595,71	0,00	

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Women (0312)	34.734,44	23.465,00	6.158,08	5.111,36	0,00	
Care for women and children against gender violence (031204)	2.997,54	2.025,00	531,43	441,10	0,00	
District Manager's Office 02 Eixample (6002)	2.997,54	2.025,00	531,43	441,10	0,00	
Care services for gender violence (031202)	2.997,54	2.025,00	531,43	441,10	0,00	
District Manager's Office 02 Eixample (6002)	2.997,54	2.025,00	531,43	441,10	0,00	
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	2.997,54	2.025,00	531,43	441,10	0,00	
District Manager's Office 02 Eixample (6002)	2.997,54	2.025,00	531,43	441,10	0,00	
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	2.997,54	2.025,00	531,43	441,10	0,00	
District Manager's Office 02 Eixample (6002)	2.997,54	2.025,00	531,43	441,10	0,00	
Information, awareness and prevention campaigns (031201)	2.997,54	2.025,00	531,43	441,10	0,00	
District Manager's Office 02 Eixample (6002)	2.997,54	2.025,00	531,43	441,10	0,00	
Prevention services against gender violence (031203)	2.997,54	2.025,00	531,43	441,10	0,00	
District Manager's Office 02 Eixample (6002)	2.997,54	2.025,00	531,43	441,10	0,00	
Promoting equality between men and women (031205)	2.997,54	2.025,00	531,43	441,10	0,00	
District Manager's Office 02 Eixample (6002)	2.997,54	2.025,00	531,43	441,10	0,00	
Social advancement of women (031208)	10.754,13	7.265,00	1.906,60	1.582,53	0,00	
District Manager's Office 02 Eixample (6002)	10.754,13	7.265,00	1.906,60	1.582,53	0,00	
Strategic planning, studies and evaluation of programmes (031207)	2.997,54	2.025,00	531,43	441,10	0,00	
District Manager's Office 02 Eixample (6002)	2.997,54	2.025,00	531,43	441,10	0,00	
Work Coordination in Public Areas (1201)	16.292,57	11.006,51	2.888,51	2.397,54	0,00	
Drafting studies, work projects, preliminary and receiving reports (120103)	8.146,28	5.503,26	1.444,26	1.198,77	0,00	
District Manager's Office 02 Eixample (6002)	8.146,28	5.503,26	1.444,26	1.198,77	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	8.146,28	5.503,26	1.444,26	1.198,77	0,00	
District Manager's Office 02 Eixample (6002)	8.146,28	5.503,26	1.444,26	1.198,77	0,00	
General Services	4.197,12	2.835,38	744,11	617,63	0,00	
Festivals (0903)	4.197,12	2.835,38	744,11	617,63	0,00	
District festivals (090302)	4.197,12	2.835,38	744,11	617,63	0,00	
General Services Directorate (6002.0002)	4.197,12	2.835,38	744,11	617,63	0,00	
Legal Services Department (6002.000203)	4.197,12	2.835,38	744,11	617,63	0,00	
Licensing and Public Areas Services	9.138.470,62	5.490.960,71	2.302.733,47	1.344.776,44	8.441.962,02	92,38%
Cleaning public areas (0202)	108.642,31	70.294,00	22.360,99	15.987,32	29.619,86	27,26%
Cleaning the public roads and public areas (020201)	108.642,31	70.294,00	22.360,99	15.987,32	29.619,86	27,26%

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Licenses and Public Areas Services Directorate (6002.0004)	108.642,31	70.294,00	22.360,99	15.987,32	29.619,86	27,26%
Licenses and Public Areas Services Directorate (6002.0004)	0,00	0,00	0,00	0,00	29.619,86	
Public Works and Maintenance Department (6002.000401)	108.642,31	70.294,00	22.360,99	15.987,32	0,00	
District procedures (1104)	6.802,99	3.619,90	2.181,99	1.001,10	0,00	
Activity Licenses (110401)	6.802,99	3.619,90	2.181,99	1.001,10	0,00	
Licenses and Public Areas Services Directorate (6002.0004)	6.802,99	3.619,90	2.181,99	1.001,10	0,00	
Licenses and Inspections Department (6002.000402)	6.802,99	3.619,90	2.181,99	1.001,10	0,00	
Investment management (0116)	87.509,05	56.620,31	18.011,30	12.877,44	0,00	
Coordination of investments in the territory (011602)	87.509,05	56.620,31	18.011,30	12.877,44	0,00	
Licenses and Public Areas Services Directorate (6002.0004)	87.509,05	56.620,31	18.011,30	12.877,44	0,00	
Public Works and Maintenance Department (6002.000401)	87.509,05	56.620,31	18.011,30	12.877,44	0,00	
Operation and maintenance of public street lighting (0208)	1.745.184,79	1.129.173,53	359.197,67	256.813,58	0,00	
Public and ornamental street lighting (020802)	1.745.184,79	1.129.173,53	359.197,67	256.813,58	0,00	
Licenses and Public Areas Services Directorate (6002.0004)	1.745.184,79	1.129.173,53	359.197,67	256.813,58	0,00	
Public Works and Maintenance Department (6002.000401)	1.745.184,79	1.129.173,53	359.197,67	256.813,58	0,00	
Public assistance and Communication (1101)	1.553.147,51	832.990,34	491.602,93	228.554,24	0,00	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	1.511.884,40	806.292,18	483.110,07	222.482,14	0,00	
Licenses and Public Areas Services Directorate (6002.0004)	1.511.884,40	806.292,18	483.110,07	222.482,14	0,00	
Licenses and Public Areas Services Directorate (6002.0004)	13.477,71	8.983,77	2.510,62	1.983,32	0,00	
Licenses and Inspections Department (6002.000402)	1.498.406,68	797.308,41	480.599,45	220.498,82	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	41.263,12	26.698,16	8.492,86	6.072,10	0,00	
Licenses and Public Areas Services Directorate (6002.0004)	41.263,12	26.698,16	8.492,86	6.072,10	0,00	
Public Works and Maintenance Department (6002.000401)	41.263,12	26.698,16	8.492,86	6.072,10	0,00	
Public road licenses (0104)	1.115.449,12	597.159,56	354.145,06	164.144,50	8.349.699,77	748,55%
Activity inspections in public areas (010406)	908.613,96	485.289,48	289.616,91	133.707,56	3.031.231,15	333,61%
Licenses and Public Areas Services Directorate (6002.0004)	908.613,96	485.289,48	289.616,91	133.707,56	3.031.231,15	333,61%
Licenses and Public Areas Services Directorate (6002.0004)	13.477,71	8.983,77	2.510,62	1.983,32	3.031.231,15	22490,70%
Licenses and Inspections Department (6002.000402)	895.136,25	476.305,71	287.106,30	131.724,24	0,00	
Amounts not assignable	0,00	0,00	0,00	0,00	474.919,66	
Licenses and Public Areas Services Directorate (6002.0004)	0,00	0,00	0,00	0,00	474.919,66	
Licenses and Public Areas Services Directorate (6002.0004)	0,00	0,00	0,00	0,00	474.919,66	
Commercial occupancy licenses for pavements and public areas (010403)	0,00	0,00	0,00	0,00	1.976.727,99	
Licenses and Public Areas Services Directorate (6002.0004)	0,00	0,00	0,00	0,00	1.976.727,99	

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Licenses and Public Areas Services Directorate (6002.0004)	0,00	0,00	0,00	0,00	1.976.727,99	
Dropped curb licenses for public roads (010401)	0,00	0,00	0,00	0,00	2.642.943,52	
Licenses and Public Areas Services Directorate (6002.0004)	0,00	0,00	0,00	0,00	2.642.943,52	
Licenses and Public Areas Services Directorate (6002.0004)	0,00	0,00	0,00	0,00	2.642.943,52	
Minor construction work licenses (010407)	206.835,16	111.870,08	64.528,15	30.436,94	0,00	
Licenses and Public Areas Services Directorate (6002.0004)	206.835,16	111.870,08	64.528,15	30.436,94	0,00	
Licenses and Public Areas Services Directorate (6002.0004)	13.477,71	8.983,77	2.510,62	1.983,32	0,00	
Licenses and Inspections Department (6002.000402)	193.357,45	102.886,30	62.017,53	28.453,62	0,00	
Parking reservations in public areas (010402)	0,00	0,00	0,00	0,00	223.877,45	
Licenses and Public Areas Services Directorate (6002.0004)	0,00	0,00	0,00	0,00	223.877,45	
Licenses and Public Areas Services Directorate (6002.0004)	0,00	0,00	0,00	0,00	223.877,45	
Urban Planning Initiatives (0118)	1.176.175,92	636.451,15	366.643,98	173.080,78	54.749,05	4,65%
Processing licenses for major works (011803)	206.835,16	111.870,08	64.528,15	30.436,94	12.487,13	6,04%
Licenses and Public Areas Services Directorate (6002.0004)	206.835,16	111.870,08	64.528,15	30.436,94	12.487,13	6,04%
Licenses and Public Areas Services Directorate (6002.0004)	13.477,71	8.983,77	2.510,62	1.983,32	12.487,13	92,65%
Licenses and Inspections Department (6002.000402)	193.357,45	102.886,30	62.017,53	28.453,62	0,00	
Subsidiary implementation file (011802)	60.726,80	39.291,59	12.498,92	8.936,28	1.426,76	2,35%
Licenses and Public Areas Services Directorate (6002.0004)	60.726,80	39.291,59	12.498,92	8.936,28	1.426,76	2,35%
Licenses and Public Areas Services Directorate (6002.0004)	0,00	0,00	0,00	0,00	1.426,76	
Public Works and Maintenance Department (6002.000401)	60.726,80	39.291,59	12.498,92	8.936,28	0,00	
Urban planning files and reports (011801)	908.613,96	485.289,48	289.616,91	133.707,56	40.835,16	4,49%
Licenses and Public Areas Services Directorate (6002.0004)	908.613,96	485.289,48	289.616,91	133.707,56	40.835,16	4,49%
Licenses and Public Areas Services Directorate (6002.0004)	13.477,71	8.983,77	2.510,62	1.983,32	40.835,16	302,98%
Licenses and Inspections Department (6002.000402)	895.136,25	476.305,71	287.106,30	131.724,24	0,00	
Urban Spaces (1204)	3.014.535,14	1.950.471,56	620.458,08	443.605,50	7.893,34	0,26%
Amounts not assignable	0,00	0,00	0,00	0,00	7.893,34	
Licenses and Public Areas Services Directorate (6002.0004)	0,00	0,00	0,00	0,00	7.893,34	
Licenses and Public Areas Services Directorate (6002.0004)	0,00	0,00	0,00	0,00	7.893,34	
Preventative maintenance and repairs to the public roads and pavements (120405)	3.014.535,14	1.950.471,56	620.458,08	443.605,50	0,00	
Licenses and Public Areas Services Directorate (6002.0004)	3.014.535,14	1.950.471,56	620.458,08	443.605,50	0,00	
Public Works and Maintenance Department (6002.000401)	3.014.535,14	1.950.471,56	620.458,08	443.605,50	0,00	
Work Coordination in Public Areas (1201)	331.023,78	214.180,35	68.131,45	48.711,98	0,00	
Drafting studies, work projects, preliminary and receiving reports (120103)	63.526,05	41.102,77	13.075,07	9.348,21	0,00	

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Licenses and Public Areas Services Directorate (6002.0004)	63.526,05	41.102,77	13.075,07	9.348,21	0,00	
Public Works and Maintenance Department (6002.000401)	63.526,05	41.102,77	13.075,07	9.348,21	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	267.497,72	173.077,58	55.056,38	39.363,77	0,00	
Licenses and Public Areas Services Directorate (6002.0004)	267.497,72	173.077,58	55.056,38	39.363,77	0,00	
Licenses and Public Areas Services Directorate (6002.0004)	29,48	19,65	5,49	4,34	0,00	
Public Works and Maintenance Department (6002.000401)	267.468,24	173.057,93	55.050,89	39.359,43	0,00	
Services to People and the Territory	11.402.970,55	2.291.353,12	7.433.607,32	1.678.010,11	118.190,42	1,04%
Adolescence/Early adulthood (0308)	400.565,03	80.490,95	261.128,72	58.945,36	0,00	
Activities and coordination of youth centres and youth information points (PIJ) (030808)	66.231,89	13.308,87	43.176,63	9.746,39	0,00	
Services to People and the Territory Directorate (6002.0003)	66.231,89	13.308,87	43.176,63	9.746,39	0,00	
Services to People and the Territory Directorate (6002.0003)	66.231,89	13.308,87	43.176,63	9.746,39	0,00	
Promoting young people (030809)	334.333,14	67.182,08	217.952,09	49.198,97	0,00	
Services to People and the Territory Directorate (6002.0003)	334.333,14	67.182,08	217.952,09	49.198,97	0,00	
Services to People and the Territory Directorate (6002.0003)	334.333,14	67.182,08	217.952,09	49.198,97	0,00	
Coexistence and civic-mindedness (1103)	2.314.600,00	465.103,89	1.508.889,94	340.606,18	0,00	
Coexistence in public areas (110301)	424.464,98	85.293,49	276.709,12	62.462,37	0,00	
Services to People and the Territory Directorate (6002.0003)	424.464,98	85.293,49	276.709,12	62.462,37	0,00	
Services to People and the Territory Directorate (6002.0003)	424.464,98	85.293,49	276.709,12	62.462,37	0,00	
Local residents' communities (110303)	1.584.011,66	318.296,89	1.032.618,70	233.096,07	0,00	
Services to People and the Territory Directorate (6002.0003)	1.584.011,66	318.296,89	1.032.618,70	233.096,07	0,00	
Services to People and the Territory Directorate (6002.0003)	1.584.011,66	318.296,89	1.032.618,70	233.096,07	0,00	
Support and mediation (110302)	306.123,36	61.513,51	199.562,11	45.047,74	0,00	
Services to People and the Territory Directorate (6002.0003)	306.123,36	61.513,51	199.562,11	45.047,74	0,00	
Services to People and the Territory Directorate (6002.0003)	306.123,36	61.513,51	199.562,11	45.047,74	0,00	
Cultural and outreach activities (0907)	704.751,29	141.615,21	459.428,04	103.708,05	49.877,88	7,08%
Courses and workshops (090703)	111.114,18	22.327,68	72.435,44	16.351,07	49.877,88	44,89%
Services to People and the Territory Directorate (6002.0003)	111.114,18	22.327,68	72.435,44	16.351,07	49.877,88	44,89%
Services to People and the Territory Directorate (6002.0003)	111.114,18	22.327,68	72.435,44	16.351,07	49.877,88	44,89%
Enhancing culture (090701)	379.243,24	76.206,47	247.229,03	55.807,74	0,00	
Services to People and the Territory Directorate (6002.0003)	379.243,24	76.206,47	247.229,03	55.807,74	0,00	
Services to People and the Territory Directorate (6002.0003)	379.243,24	76.206,47	247.229,03	55.807,74	0,00	
Hiring areas (090702)	214.393,87	43.081,06	139.763,57	31.549,24	0,00	
Services to People and the Territory Directorate (6002.0003)	214.393,87	43.081,06	139.763,57	31.549,24	0,00	

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Services to People and the Territory Directorate (6002.0003)	214.393,87	43.081,06	139.763,57	31.549,24	0,00	
Education (0801)	246.160,16	49.464,29	160.472,04	36.223,83	0,00	
AMPA / AFA dynamitation (080106)	30.770,02	6.183,04	20.059,00	4.527,98	0,00	
Services to People and the Territory Directorate (6002.0003)	30.770,02	6.183,04	20.059,00	4.527,98	0,00	
Services to People and the Territory Directorate (6002.0003)	30.770,02	6.183,04	20.059,00	4.527,98	0,00	
Infant and Primary Education (080102)	30.770,02	6.183,04	20.059,00	4.527,98	0,00	
Services to People and the Territory Directorate (6002.0003)	30.770,02	6.183,04	20.059,00	4.527,98	0,00	
Services to People and the Territory Directorate (6002.0003)	30.770,02	6.183,04	20.059,00	4.527,98	0,00	
Nursery schools and playgroups (080101)	30.770,02	6.183,04	20.059,00	4.527,98	0,00	
Services to People and the Territory Directorate (6002.0003)	30.770,02	6.183,04	20.059,00	4.527,98	0,00	
Services to People and the Territory Directorate (6002.0003)	30.770,02	6.183,04	20.059,00	4.527,98	0,00	
Secondary Education and Vocational Training (080103)	30.770,02	6.183,04	20.059,00	4.527,98	0,00	
Services to People and the Territory Directorate (6002.0003)	30.770,02	6.183,04	20.059,00	4.527,98	0,00	
Services to People and the Territory Directorate (6002.0003)	30.770,02	6.183,04	20.059,00	4.527,98	0,00	
Special education (080104)	30.770,02	6.183,04	20.059,00	4.527,98	0,00	
Services to People and the Territory Directorate (6002.0003)	30.770,02	6.183,04	20.059,00	4.527,98	0,00	
Services to People and the Territory Directorate (6002.0003)	30.770,02	6.183,04	20.059,00	4.527,98	0,00	
Training for adults (080105)	30.770,02	6.183,04	20.059,00	4.527,98	0,00	
Services to People and the Territory Directorate (6002.0003)	30.770,02	6.183,04	20.059,00	4.527,98	0,00	
Services to People and the Territory Directorate (6002.0003)	30.770,02	6.183,04	20.059,00	4.527,98	0,00	
Training for adults (080107)	30.770,02	6.183,04	20.059,00	4.527,98	0,00	
Services to People and the Territory Directorate (6002.0003)	30.770,02	6.183,04	20.059,00	4.527,98	0,00	
Services to People and the Territory Directorate (6002.0003)	30.770,02	6.183,04	20.059,00	4.527,98	0,00	
Training for adults (080108)	30.770,02	6.183,04	20.059,00	4.527,98	0,00	
Services to People and the Territory Directorate (6002.0003)	30.770,02	6.183,04	20.059,00	4.527,98	0,00	
Services to People and the Territory Directorate (6002.0003)	30.770,02	6.183,04	20.059,00	4.527,98	0,00	
Elderly people (0303)	2.737.907,64	550.164,82	1.784.844,59	402.898,23	26.875,40	0,98%
Activities and coordination of municipal senior citizen centres and areas (030301)	1.223.155,62	245.785,21	797.376,31	179.994,11	26.875,40	2,20%
Services to People and the Territory Directorate (6002.0003)	1.223.155,62	245.785,21	797.376,31	179.994,11	26.875,40	2,20%
Services to People and the Territory Directorate (6002.0003)	1.223.155,62	245.785,21	797.376,31	179.994,11	26.875,40	2,20%
Promoting senior citizens (030314)	1.514.752,01	304.379,61	987.468,27	222.904,13	0,00	
Services to People and the Territory Directorate (6002.0003)	1.514.752,01	304.379,61	987.468,27	222.904,13	0,00	
Services to People and the Territory Directorate (6002.0003)	1.514.752,01	304.379,61	987.468,27	222.904,13	0,00	

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Encouragement and promotion of practising sports (0401)	152.186,42	30.580,88	99.210,47	22.395,07	26.924,25	17,69%
Amounts not assignable	0,00	0,00	0,00	0,00	26.924,25	
Services to People and the Territory Directorate (6002.0003)	0,00	0,00	0,00	0,00	26.924,25	
Services to People and the Territory Directorate (6002.0003)	0,00	0,00	0,00	0,00	26.924,25	
Holiday campaigns (040104)	23.057,66	4.633,29	15.031,31	3.393,06	0,00	
Services to People and the Territory Directorate (6002.0003)	23.057,66	4.633,29	15.031,31	3.393,06	0,00	
Services to People and the Territory Directorate (6002.0003)	23.057,66	4.633,29	15.031,31	3.393,06	0,00	
Programmes for organisations (040102)	23.057,66	4.633,29	15.031,31	3.393,06	0,00	
Services to People and the Territory Directorate (6002.0003)	23.057,66	4.633,29	15.031,31	3.393,06	0,00	
Services to People and the Territory Directorate (6002.0003)	23.057,66	4.633,29	15.031,31	3.393,06	0,00	
Sport for school-age children (040101)	23.057,66	4.633,29	15.031,31	3.393,06	0,00	
Services to People and the Territory Directorate (6002.0003)	23.057,66	4.633,29	15.031,31	3.393,06	0,00	
Services to People and the Territory Directorate (6002.0003)	23.057,66	4.633,29	15.031,31	3.393,06	0,00	
Sport, health and society (040105)	23.057,66	4.633,29	15.031,31	3.393,06	0,00	
Services to People and the Territory Directorate (6002.0003)	23.057,66	4.633,29	15.031,31	3.393,06	0,00	
Services to People and the Territory Directorate (6002.0003)	23.057,66	4.633,29	15.031,31	3.393,06	0,00	
Sports Organisations (040106)	59.955,79	12.047,73	39.085,23	8.822,83	0,00	
Services to People and the Territory Directorate (6002.0003)	59.955,79	12.047,73	39.085,23	8.822,83	0,00	
Services to People and the Territory Directorate (6002.0003)	59.955,79	12.047,73	39.085,23	8.822,83	0,00	
Enhancing the territory (1102)	1.417.658,66	284.869,33	924.173,02	208.616,30	0,00	
Active democracy (110206)	8.469,13	1.701,82	5.521,03	1.246,28	0,00	
Services to People and the Territory Directorate (6002.0003)	8.469,13	1.701,82	5.521,03	1.246,28	0,00	
Services to People and the Territory Directorate (6002.0003)	8.469,13	1.701,82	5.521,03	1.246,28	0,00	
Employment plans and promotion (110204)	8.469,13	1.701,82	5.521,03	1.246,28	0,00	
Services to People and the Territory Directorate (6002.0003)	8.469,13	1.701,82	5.521,03	1.246,28	0,00	
Services to People and the Territory Directorate (6002.0003)	8.469,13	1.701,82	5.521,03	1.246,28	0,00	
Enhancing the economy (110203)	8.469,13	1.701,82	5.521,03	1.246,28	0,00	
Services to People and the Territory Directorate (6002.0003)	8.469,13	1.701,82	5.521,03	1.246,28	0,00	
Services to People and the Territory Directorate (6002.0003)	8.469,13	1.701,82	5.521,03	1.246,28	0,00	
Initiatives for neighbourhood laws and other community programmes (110202)	8.469,13	1.701,82	5.521,03	1.246,28	0,00	
Services to People and the Territory Directorate (6002.0003)	8.469,13	1.701,82	5.521,03	1.246,28	0,00	
Services to People and the Territory Directorate (6002.0003)	8.469,13	1.701,82	5.521,03	1.246,28	0,00	
Participatory processes (110205)	8.469,13	1.701,82	5.521,03	1.246,28	0,00	

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Services to People and the Territory Directorate (6002.0003)	8.469,13	1.701,82	5.521,03	1.246,28	0,00	
Services to People and the Territory Directorate (6002.0003)	8.469,13	1.701,82	5.521,03	1.246,28	0,00	
Regular contact with organisations and residents in the territory (110201)	1.375.313,01	276.360,25	896.567,86	202.384,91	0,00	
Services to People and the Territory Directorate (6002.0003)	1.375.313,01	276.360,25	896.567,86	202.384,91	0,00	
Services to People and the Territory Directorate (6002.0003)	1.375.313,01	276.360,25	896.567,86	202.384,91	0,00	
Family and children (0302)	357.456,98	71.828,67	233.026,54	52.601,77	0,00	
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	328.476,55	66.005,24	214.134,17	48.337,14	0,00	
Services to People and the Territory Directorate (6002.0003)	328.476,55	66.005,24	214.134,17	48.337,14	0,00	
Services to People and the Territory Directorate (6002.0003)	328.476,55	66.005,24	214.134,17	48.337,14	0,00	
Promoting and getting involved with childhood (030207)	28.980,43	5.823,43	18.892,37	4.264,63	0,00	
Services to People and the Territory Directorate (6002.0003)	28.980,43	5.823,43	18.892,37	4.264,63	0,00	
Services to People and the Territory Directorate (6002.0003)	28.980,43	5.823,43	18.892,37	4.264,63	0,00	
Festivals (0903)	1.241.325,76	249.436,38	809.221,44	182.667,94	0,00	
District festivals (090302)	1.241.325,76	249.436,38	809.221,44	182.667,94	0,00	
Services to People and the Territory Directorate (6002.0003)	1.241.325,76	249.436,38	809.221,44	182.667,94	0,00	
Services to People and the Territory Directorate (6002.0003)	1.241.325,76	249.436,38	809.221,44	182.667,94	0,00	
Libraries (0908)	267.053,09	53.662,59	174.092,16	39.298,34	2.292,37	0,86%
Activities and coordination of libraries (090801)	267.053,09	53.662,59	174.092,16	39.298,34	0,00	
Services to People and the Territory Directorate (6002.0003)	267.053,09	53.662,59	174.092,16	39.298,34	0,00	
Services to People and the Territory Directorate (6002.0003)	267.053,09	53.662,59	174.092,16	39.298,34	0,00	
Amounts not assignable	0,00	0,00	0,00	0,00	2.292,37	
Services to People and the Territory Directorate (6002.0003)	0,00	0,00	0,00	0,00	2.292,37	
Services to People and the Territory Directorate (6002.0003)	0,00	0,00	0,00	0,00	2.292,37	
Multiculturalism and immigration (0306)	122.437,09	24.602,94	79.816,85	18.017,29	0,00	
Antirumour strategy (030602)	8.240,28	1.655,83	5.371,85	1.212,60	0,00	
Services to People and the Territory Directorate (6002.0003)	8.240,28	1.655,83	5.371,85	1.212,60	0,00	
Services to People and the Territory Directorate (6002.0003)	8.240,28	1.655,83	5.371,85	1.212,60	0,00	
Assistance for Foreign Expatriates (030607)	8.240,28	1.655,83	5.371,85	1.212,60	0,00	
Services to People and the Territory Directorate (6002.0003)	8.240,28	1.655,83	5.371,85	1.212,60	0,00	
Services to People and the Territory Directorate (6002.0003)	8.240,28	1.655,83	5.371,85	1.212,60	0,00	
Assistance for refugees (030611)	8.240,28	1.655,83	5.371,85	1.212,60	0,00	
Services to People and the Territory Directorate (6002.0003)	8.240,28	1.655,83	5.371,85	1.212,60	0,00	
Services to People and the Territory Directorate (6002.0003)	8.240,28	1.655,83	5.371,85	1.212,60	0,00	

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Immigration and education programme (030601)	8.240,28	1.655,83	5.371,85	1.212,60	0,00	
Services to People and the Territory Directorate (6002.0003)	8.240,28	1.655,83	5.371,85	1.212,60	0,00	
Services to People and the Territory Directorate (6002.0003)	8.240,28	1.655,83	5.371,85	1.212,60	0,00	
Immigration and participation programme (030608)	8.240,28	1.655,83	5.371,85	1.212,60	0,00	
Services to People and the Territory Directorate (6002.0003)	8.240,28	1.655,83	5.371,85	1.212,60	0,00	
Services to People and the Territory Directorate (6002.0003)	8.240,28	1.655,83	5.371,85	1.212,60	0,00	
Language courses (030609)	8.240,28	1.655,83	5.371,85	1.212,60	0,00	
Services to People and the Territory Directorate (6002.0003)	8.240,28	1.655,83	5.371,85	1.212,60	0,00	
Services to People and the Territory Directorate (6002.0003)	8.240,28	1.655,83	5.371,85	1.212,60	0,00	
Multicultural coexistence and awareness of migration programmes (030606)	8.240,28	1.655,83	5.371,85	1.212,60	0,00	
Services to People and the Territory Directorate (6002.0003)	8.240,28	1.655,83	5.371,85	1.212,60	0,00	
Services to People and the Territory Directorate (6002.0003)	8.240,28	1.655,83	5.371,85	1.212,60	0,00	
Reception plan (030603)	8.240,28	1.655,83	5.371,85	1.212,60	0,00	
Services to People and the Territory Directorate (6002.0003)	8.240,28	1.655,83	5.371,85	1.212,60	0,00	
Services to People and the Territory Directorate (6002.0003)	8.240,28	1.655,83	5.371,85	1.212,60	0,00	
Reunification programme: new families (030604)	8.240,28	1.655,83	5.371,85	1.212,60	0,00	
Services to People and the Territory Directorate (6002.0003)	8.240,28	1.655,83	5.371,85	1.212,60	0,00	
Services to People and the Territory Directorate (6002.0003)	8.240,28	1.655,83	5.371,85	1.212,60	0,00	
Settlement and housing reports (030605)	8.240,28	1.655,83	5.371,85	1.212,60	0,00	
Services to People and the Territory Directorate (6002.0003)	8.240,28	1.655,83	5.371,85	1.212,60	0,00	
Services to People and the Territory Directorate (6002.0003)	8.240,28	1.655,83	5.371,85	1.212,60	0,00	
Social advancement of immigration (030610)	40.034,29	8.044,63	26.098,39	5.891,27	0,00	
Services to People and the Territory Directorate (6002.0003)	40.034,29	8.044,63	26.098,39	5.891,27	0,00	
Services to People and the Territory Directorate (6002.0003)	40.034,29	8.044,63	26.098,39	5.891,27	0,00	
People with disabilities: support services (0317)	22.557,58	4.532,80	14.705,31	3.319,47	0,00	
Promotion services (031701)	22.557,58	4.532,80	14.705,31	3.319,47	0,00	
Services to People and the Territory Directorate (6002.0003)	22.557,58	4.532,80	14.705,31	3.319,47	0,00	
Services to People and the Territory Directorate (6002.0003)	22.557,58	4.532,80	14.705,31	3.319,47	0,00	
Promoting cultural activities (0901)	53.816,31	10.814,04	35.082,91	7.919,37	0,00	
Promoting heritage, memory and history (090107)	43.365,62	8.714,04	28.270,09	6.381,49	0,00	
Services to People and the Territory Directorate (6002.0003)	43.365,62	8.714,04	28.270,09	6.381,49	0,00	
Services to People and the Territory Directorate (6002.0003)	43.365,62	8.714,04	28.270,09	6.381,49	0,00	
Promoting music (090102)	10.450,70	2.100,00	6.812,82	1.537,88	0,00	

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Services to People and the Territory Directorate (6002.0003)	10.450,70	2.100,00	6.812,82	1.537,88	0,00	
Services to People and the Territory Directorate (6002.0003)	10.450,70	2.100,00	6.812,82	1.537,88	0,00	
Promoting the city's economy (1006)	497.825,84	100.034,88	324.533,14	73.257,82	0,00	
Support for commerce and tourism (100603)	497.825,84	100.034,88	324.533,14	73.257,82	0,00	
Services to People and the Territory Directorate (6002.0003)	497.825,84	100.034,88	324.533,14	73.257,82	0,00	
Services to People and the Territory Directorate (6002.0003)	497.825,84	100.034,88	324.533,14	73.257,82	0,00	
Public assistance and Communication (1101)	83.754,69	16.829,96	54.599,76	12.324,97	0,00	
Civil matrimonies (110103)	9.070,91	1.822,74	5.913,33	1.334,83	0,00	
Services to People and the Territory Directorate (6002.0003)	9.070,91	1.822,74	5.913,33	1.334,83	0,00	
Services to People and the Territory Directorate (6002.0003)	9.070,91	1.822,74	5.913,33	1.334,83	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	74.683,78	15.007,22	48.686,43	10.990,13	0,00	
Services to People and the Territory Directorate (6002.0003)	74.683,78	15.007,22	48.686,43	10.990,13	0,00	
Services to People and the Territory Directorate (6002.0003)	74.683,78	15.007,22	48.686,43	10.990,13	0,00	
Public health (0311)	54.415,21	10.934,39	35.473,33	8.007,50	0,00	
Promoting health (031106)	54.415,21	10.934,39	35.473,33	8.007,50	0,00	
Services to People and the Territory Directorate (6002.0003)	54.415,21	10.934,39	35.473,33	8.007,50	0,00	
Services to People and the Territory Directorate (6002.0003)	54.415,21	10.934,39	35.473,33	8.007,50	0,00	
Sport Facilities Management (0403)	0,00	0,00	0,00	0,00	12.220,52	
Amounts not assignable	0,00	0,00	0,00	0,00	12.220,52	
Services to People and the Territory Directorate (6002.0003)	0,00	0,00	0,00	0,00	12.220,52	
Services to People and the Territory Directorate (6002.0003)	0,00	0,00	0,00	0,00	12.220,52	
Training Activities (0806)	495.698,67	99.607,44	323.146,44	72.944,80	0,00	
Environmental education (080602)	495.698,67	99.607,44	323.146,44	72.944,80	0,00	
Services to People and the Territory Directorate (6002.0003)	495.698,67	99.607,44	323.146,44	72.944,80	0,00	
Services to People and the Territory Directorate (6002.0003)	495.698,67	99.607,44	323.146,44	72.944,80	0,00	
Women (0312)	232.800,12	46.779,68	151.762,62	34.257,82	0,00	
Social advancement of women (031208)	232.800,12	46.779,68	151.762,62	34.257,82	0,00	
Services to People and the Territory Directorate (6002.0003)	232.800,12	46.779,68	151.762,62	34.257,82	0,00	
Services to People and the Territory Directorate (6002.0003)	232.800,12	46.779,68	151.762,62	34.257,82	0,00	
	22.728.082,09	9.259.508,48	10.124.010,76	22.728.082,09	8.574.226,56	37,73%

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
City Council (0)	22.728.082,09	8.472.045,39	102.181,17	14.153.855,53	62,27%
District Manager's Office 02 Eixample (6002)	22.728.082,09	8.472.045,39	102.181,17	14.153.855,53	62,27%
Generic processes Districts	2.182.443,80	14.074,12	0,00	2.168.369,68	99,36%
Adolescence/Early adulthood (0308)	38.472,48	500,00	0,00	37.972,48	98,70%
Amounts not assignable	0,00	500,00	0,00	0,00	0,00%
Promoting young people (030809)	38.472,48	0,00	0,00	38.472,48	100,00%
Amounts not assignable	0,00	3.622,64	0,00	0,00	0,00%
Amounts not assignable	0,00	3.622,64	0,00	0,00	0,00%
Assistance for individuals and families (0313)	4.440,80	0,00	0,00	4.440,80	100,00%
Basic social care services for individuals and families (031301)	740,13	0,00	0,00	740,13	100,00%
Economic provisions (031303)	740,13	0,00	0,00	740,13	100,00%
Home Care Service (SAD) (031302)	740,13	0,00	0,00	740,13	100,00%
Prevention services for social exclusion (031305)	740,13	0,00	0,00	740,13	100,00%
Services for covering basic needs (031304)	740,13	0,00	0,00	740,13	100,00%
Social action and social integration programmes (031306)	740,13	0,00	0,00	740,13	100,00%
Cleaning public areas (0202)	8.146,28	0,00	0,00	8.146,28	100,00%
Cleaning the public roads and public areas (020201)	8.146,28	0,00	0,00	8.146,28	100,00%
Coexistence and civic-mindedness (1103)	14.062,53	0,00	0,00	14.062,53	100,00%
Coexistence in public areas (110301)	14.062,53	0,00	0,00	14.062,53	100,00%
Cultural and outreach activities (0907)	232.793,65	0,00	0,00	232.793,65	100,00%
Courses and workshops (090703)	62.915,62	0,00	0,00	62.915,62	100,00%
Enhancing culture (090701)	107.561,92	0,00	0,00	107.561,92	100,00%
Hiring areas (090702)	62.316,11	0,00	0,00	62.316,11	100,00%
District procedures (1104)	243.202,41	0,00	0,00	243.202,41	100,00%
Activity Licenses (110401)	243.202,41	0,00	0,00	243.202,41	100,00%
Elderly people (0303)	80.526,47	179,49	0,00	80.346,98	99,78%
Activities and coordination of municipal senior citizen centres and areas (030301)	51.069,17	0,00	0,00	51.069,17	100,00%
Promoting senior citizens (030314)	29.457,29	179,49	0,00	29.277,80	99,39%
Encouragement and promotion of practising sports (0401)	251.852,45	1.900,00	0,00	249.952,45	99,25%
Amounts not assignable	0,00	1.900,00	0,00	0,00	0,00%
Programmes for organisations (040102)	2.960,53	0,00	0,00	2.960,53	100,00%

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Sport for school-age children (040101)	24.017,31	0,00	0,00	24.017,31	100,00%
Sports Organisations (040106)	224.874,60	0,00	0,00	224.874,60	100,00%
Enhancing the territory (1102)	141.033,86	297,61	0,00	140.736,25	99,79%
Enhancing the economy (110203)	34.365,90	0,00	0,00	34.365,90	100,00%
Initiatives for neighbourhood laws and other community programmes (110202)	106.667,96	0,00	0,00	106.667,96	100,00%
Regular contact with organisations and residents in the territory (110201)	0,00	297,61	0,00	0,00	0,00%
Environmental protection (0211)	44.889,69	0,00	0,00	44.889,69	100,00%
Other environmental initiatives (021104)	44.889,69	0,00	0,00	44.889,69	100,00%
Family and children (0302)	38.888,23	2.167,50	0,00	36.720,73	94,43%
Amounts not assignable	0,00	300,00	0,00	0,00	0,00%
Promoting and getting involved with childhood (030207)	38.888,23	1.867,50	0,00	37.020,73	95,20%
Festivals (0903)	105.046,35	0,00	0,00	105.046,35	100,00%
District festivals (090302)	105.046,35	0,00	0,00	105.046,35	100,00%
Investment management (0116)	8.146,28	0,00	0,00	8.146,28	100,00%
Coordination of investments in the territory (011602)	8.146,28	0,00	0,00	8.146,28	100,00%
Multiculturalism and immigration (0306)	1.480,27	0,00	0,00	1.480,27	100,00%
Antirumour strategy (030602)	134,57	0,00	0,00	134,57	100,00%
Assistance for Foreign Expatriates (030607)	134,57	0,00	0,00	134,57	100,00%
Assistance for refugees (030611)	134,57	0,00	0,00	134,57	100,00%
Immigration and education programme (030601)	134,57	0,00	0,00	134,57	100,00%
Immigration and participation programme (030608)	134,57	0,00	0,00	134,57	100,00%
Language courses (030609)	134,57	0,00	0,00	134,57	100,00%
Multicultural coexistence and awareness of migration programmes (030606)	134,57	0,00	0,00	134,57	100,00%
Reception plan (030603)	134,57	0,00	0,00	134,57	100,00%
Reunification programme: new families (030604)	134,57	0,00	0,00	134,57	100,00%
Settlement and housing reports (030605)	134,57	0,00	0,00	134,57	100,00%
Social advancement of immigration (030610)	134,57	0,00	0,00	134,57	100,00%
Operation and maintenance of public street lighting (0208)	22.015,55	0,00	0,00	22.015,55	100,00%
Public and ornamental street lighting (020802)	22.015,55	0,00	0,00	22.015,55	100,00%
People with disabilities: support services (0317)	27.495,94	0,00	0,00	27.495,94	100,00%
Accessibility services (031703)	9.165,31	0,00	0,00	9.165,31	100,00%
Promotion services (031701)	9.165,31	0,00	0,00	9.165,31	100,00%
Specialist transport (031704)	9.165,31	0,00	0,00	9.165,31	100,00%

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Promoting cultural activities (0901)	1.774,54	3.670,76	0,00	0,00	0,00%
Amounts not assignable	0,00	3.670,76	0,00	0,00	0,00%
Promoting traditional culture (090108)	1.774,54	0,00	0,00	1.774,54	100,00%
Promoting the city's economy (1006)	472.600,92	0,00	0,00	472.600,92	100,00%
Support for commerce and tourism (100603)	430.251,68	0,00	0,00	430.251,68	100,00%
Tourism and events (100604)	42.349,24	0,00	0,00	42.349,24	100,00%
Public assistance and Communication (1101)	219.362,80	1.565,98	0,00	217.796,82	99,29%
Amounts not assignable	0,00	1.565,98	0,00	0,00	0,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	193.609,07	0,00	0,00	193.609,07	100,00%
Civil matrimonies (110103)	24.303,47	0,00	0,00	24.303,47	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	1.450,27	0,00	0,00	1.450,27	100,00%
Public health (0311)	3.996,72	170,14	0,00	3.826,58	95,74%
Promoting health (031106)	3.996,72	170,14	0,00	3.826,58	95,74%
Public road licenses (0104)	133.544,24	0,00	0,00	133.544,24	100,00%
Activity inspections in public areas (010406)	11.858,84	0,00	0,00	11.858,84	100,00%
Commercial occupancy licenses for pavements and public areas (010403)	60.842,70	0,00	0,00	60.842,70	100,00%
Private events in public area licenses (010404)	60.842,70	0,00	0,00	60.842,70	100,00%
Urban Planning Initiatives (0118)	20.005,13	0,00	0,00	20.005,13	100,00%
Subsidiary implementation file (011802)	20.005,13	0,00	0,00	20.005,13	100,00%
Urban Spaces (1204)	17.639,23	0,00	0,00	17.639,23	100,00%
Preventative maintenance and repairs to the public roads and pavements (120405)	17.639,23	0,00	0,00	17.639,23	100,00%
Women (0312)	34.734,44	0,00	0,00	34.734,44	100,00%
Care for women and children against gender violence (031204)	2.997,54	0,00	0,00	2.997,54	100,00%
Care services for gender violence (031202)	2.997,54	0,00	0,00	2.997,54	100,00%
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	2.997,54	0,00	0,00	2.997,54	100,00%
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	2.997,54	0,00	0,00	2.997,54	100,00%
Information, awareness and prevention campaigns (031201)	2.997,54	0,00	0,00	2.997,54	100,00%
Prevention services against gender violence (031203)	2.997,54	0,00	0,00	2.997,54	100,00%
Promoting equality between men and women (031205)	2.997,54	0,00	0,00	2.997,54	100,00%
Social advancement of women (031208)	10.754,13	0,00	0,00	10.754,13	100,00%
Strategic planning, studies and evaluation of programmes (031207)	2.997,54	0,00	0,00	2.997,54	100,00%
Work Coordination in Public Areas (1201)	16.292,57	0,00	0,00	16.292,57	100,00%
Drafting studies, work projects, preliminary and receiving reports (120103)	8.146,28	0,00	0,00	8.146,28	100,00%

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Preventative maintenance and repairs to municipal buildings (120104)	8.146,28	0,00	0,00	8.146,28	100,00%
General Services	4.197,12	0,00	0,00	4.197,12	100,00%
Festivals (0903)	4.197,12	0,00	0,00	4.197,12	100,00%
District festivals (090302)	4.197,12	0,00	0,00	4.197,12	100,00%
Licensing and Public Areas Services	9.138.470,62	8.434.068,68	7.893,34	696.508,60	7,62%
Cleaning public areas (0202)	108.642,31	29.619,86	0,00	79.022,45	72,74%
Cleaning the public roads and public areas (020201)	108.642,31	29.619,86	0,00	79.022,45	72,74%
District procedures (1104)	6.802,99	0,00	0,00	6.802,99	100,00%
Activity Licenses (110401)	6.802,99	0,00	0,00	6.802,99	100,00%
Investment management (0116)	87.509,05	0,00	0,00	87.509,05	100,00%
Coordination of investments in the territory (011602)	87.509,05	0,00	0,00	87.509,05	100,00%
Operation and maintenance of public street lighting (0208)	1.745.184,79	0,00	0,00	1.745.184,79	100,00%
Public and ornamental street lighting (020802)	1.745.184,79	0,00	0,00	1.745.184,79	100,00%
Public assistance and Communication (1101)	1.553.147,51	0,00	0,00	1.553.147,51	100,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	1.511.884,40	0,00	0,00	1.511.884,40	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	41.263,12	0,00	0,00	41.263,12	100,00%
Public road licenses (0104)	1.115.449,12	8.349.699,77	0,00	0,00	0,00%
Activity inspections in public areas (010406)	908.613,96	3.031.231,15	0,00	0,00	0,00%
Amounts not assignable	0,00	474.919,66	0,00	0,00	0,00%
Commercial occupancy licenses for pavements and public areas (010403)	0,00	1.976.727,99	0,00	0,00	0,00%
Dropped curb licenses for public roads (010401)	0,00	2.642.943,52	0,00	0,00	0,00%
Minor construction work licenses (010407)	206.835,16	0,00	0,00	206.835,16	100,00%
Parking reservations in public areas (010402)	0,00	223.877,45	0,00	0,00	0,00%
Urban Planning Initiatives (0118)	1.176.175,92	54.749,05	0,00	1.121.426,87	95,35%
Processing licenses for major works (011803)	206.835,16	12.487,13	0,00	194.348,03	93,96%
Subsidiary implementation file (011802)	60.726,80	1.426,76	0,00	59.300,04	97,65%
Urban planning files and reports (011801)	908.613,96	40.835,16	0,00	867.778,80	95,51%
Urban Spaces (1204)	3.014.535,14	0,00	7.893,34	3.006.641,80	99,74%
Amounts not assignable	0,00	0,00	7.893,34	0,00	0,00%
Preventative maintenance and repairs to the public roads and pavements (120405)	3.014.535,14	0,00	0,00	3.014.535,14	100,00%
Work Coordination in Public Areas (1201)	331.023,78	0,00	0,00	331.023,78	100,00%
Drafting studies, work projects, preliminary and receiving reports (120103)	63.526,05	0,00	0,00	63.526,05	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	267.497,72	0,00	0,00	267.497,72	100,00%

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Services to People and the Territory	11.402.970,55	23.902,59	94.287,83	11.284.780,13	98,96%
Adolescence/Early adulthood (0308)	400.565,03	0,00	0,00	400.565,03	100,00%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	66.231,89	0,00	0,00	66.231,89	100,00%
Promoting young people (030809)	334.333,14	0,00	0,00	334.333,14	100,00%
Coexistence and civic-mindedness (1103)	2.314.600,00	0,00	0,00	2.314.600,00	100,00%
Coexistence in public areas (110301)	424.464,98	0,00	0,00	424.464,98	100,00%
Local residents' communities (110303)	1.584.011,66	0,00	0,00	1.584.011,66	100,00%
Support and mediation (110302)	306.123,36	0,00	0,00	306.123,36	100,00%
Cultural and outreach activities (0907)	704.751,29	21.964,80	27.913,08	654.873,41	92,92%
Courses and workshops (090703)	111.114,18	21.964,80	27.913,08	61.236,30	55,11%
Enhancing culture (090701)	379.243,24	0,00	0,00	379.243,24	100,00%
Hiring areas (090702)	214.393,87	0,00	0,00	214.393,87	100,00%
Education (0801)	246.160,16	0,00	0,00	246.160,16	100,00%
AMPA / AFA dynamitation (080106)	30.770,02	0,00	0,00	30.770,02	100,00%
Infant and Primary Education (080102)	30.770,02	0,00	0,00	30.770,02	100,00%
Nursery schools and playgroups (080101)	30.770,02	0,00	0,00	30.770,02	100,00%
Secondary Education and Vocational Training (080103)	30.770,02	0,00	0,00	30.770,02	100,00%
Special education (080104)	30.770,02	0,00	0,00	30.770,02	100,00%
Training for adults (080105)	30.770,02	0,00	0,00	30.770,02	100,00%
Training for adults (080107)	30.770,02	0,00	0,00	30.770,02	100,00%
Training for adults (080108)	30.770,02	0,00	0,00	30.770,02	100,00%
Elderly people (0303)	2.737.907,64	0,00	26.875,40	2.711.032,24	99,02%
Activities and coordination of municipal senior citizen centres and areas (030301)	1.223.155,62	0,00	26.875,40	1.196.280,22	97,80%
Promoting senior citizens (030314)	1.514.752,01	0,00	0,00	1.514.752,01	100,00%
Encouragement and promotion of practising sports (0401)	152.186,42	0,00	26.924,25	125.262,17	82,31%
Amounts not assignable	0,00	0,00	26.924,25	0,00	0,00%
Holiday campaigns (040104)	23.057,66	0,00	0,00	23.057,66	100,00%
Programmes for organisations (040102)	23.057,66	0,00	0,00	23.057,66	100,00%
Sport for school-age children (040101)	23.057,66	0,00	0,00	23.057,66	100,00%
Sport, health and society (040105)	23.057,66	0,00	0,00	23.057,66	100,00%
Sports Organisations (040106)	59.955,79	0,00	0,00	59.955,79	100,00%
Enhancing the territory (1102)	1.417.658,66	0,00	0,00	1.417.658,66	100,00%
Active democracy (110206)	8.469,13	0,00	0,00	8.469,13	100,00%

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Employment plans and promotion (110204)	8.469,13	0,00	0,00	8.469,13	100,00%
Enhancing the economy (110203)	8.469,13	0,00	0,00	8.469,13	100,00%
Initiatives for neighbourhood laws and other community programmes (110202)	8.469,13	0,00	0,00	8.469,13	100,00%
Participatory processes (110205)	8.469,13	0,00	0,00	8.469,13	100,00%
Regular contact with organisations and residents in the territory (110201)	1.375.313,01	0,00	0,00	1.375.313,01	100,00%
Family and children (0302)	357.456,98	0,00	0,00	357.456,98	100,00%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	328.476,55	0,00	0,00	328.476,55	100,00%
Promoting and getting involved with childhood (030207)	28.980,43	0,00	0,00	28.980,43	100,00%
Festivals (0903)	1.241.325,76	0,00	0,00	1.241.325,76	100,00%
District festivals (090302)	1.241.325,76	0,00	0,00	1.241.325,76	100,00%
Libraries (0908)	267.053,09	1.937,79	354,58	264.760,72	99,14%
Activities and coordination of libraries (090801)	267.053,09	0,00	0,00	267.053,09	100,00%
Amounts not assignable	0,00	1.937,79	354,58	0,00	0,00%
Multiculturalism and immigration (0306)	122.437,09	0,00	0,00	122.437,09	100,00%
Antirumour strategy (030602)	8.240,28	0,00	0,00	8.240,28	100,00%
Assistance for Foreign Expatriates (030607)	8.240,28	0,00	0,00	8.240,28	100,00%
Assistance for refugees (030611)	8.240,28	0,00	0,00	8.240,28	100,00%
Immigration and education programme (030601)	8.240,28	0,00	0,00	8.240,28	100,00%
Immigration and participation programme (030608)	8.240,28	0,00	0,00	8.240,28	100,00%
Language courses (030609)	8.240,28	0,00	0,00	8.240,28	100,00%
Multicultural coexistence and awareness of migration programmes (030606)	8.240,28	0,00	0,00	8.240,28	100,00%
Reception plan (030603)	8.240,28	0,00	0,00	8.240,28	100,00%
Reunification programme: new families (030604)	8.240,28	0,00	0,00	8.240,28	100,00%
Settlement and housing reports (030605)	8.240,28	0,00	0,00	8.240,28	100,00%
Social advancement of immigration (030610)	40.034,29	0,00	0,00	40.034,29	100,00%
People with disabilities: support services (0317)	22.557,58	0,00	0,00	22.557,58	100,00%
Promotion services (031701)	22.557,58	0,00	0,00	22.557,58	100,00%
Promoting cultural activities (0901)	53.816,31	0,00	0,00	53.816,31	100,00%
Promoting heritage, memory and history (090107)	43.365,62	0,00	0,00	43.365,62	100,00%
Promoting music (090102)	10.450,70	0,00	0,00	10.450,70	100,00%
Promoting the city's economy (1006)	497.825,84	0,00	0,00	497.825,84	100,00%
Support for commerce and tourism (100603)	497.825,84	0,00	0,00	497.825,84	100,00%
Public assistance and Communication (1101)	83.754,69	0,00	0,00	83.754,69	100,00%

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Civil matrimonies (110103)	9.070,91	0,00	0,00	9.070,91	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	74.683,78	0,00	0,00	74.683,78	100,00%
Public health (0311)	54.415,21	0,00	0,00	54.415,21	100,00%
Promoting health (031106)	54.415,21	0,00	0,00	54.415,21	100,00%
Sport Facilities Management (0403)	0,00	0,00	12.220,52	0,00	0,00%
Amounts not assignable	0,00	0,00	12.220,52	0,00	0,00%
Training Activities (0806)	495.698,67	0,00	0,00	495.698,67	100,00%
Environmental education (080602)	495.698,67	0,00	0,00	495.698,67	100,00%
Women (0312)	232.800,12	0,00	0,00	232.800,12	100,00%
Social advancement of women (031208)	232.800,12	0,00	0,00	232.800,12	100,00%
	22.728.082,09	8.472.045,39	102.181,17	14.153.855,53	62,27%

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
City Council (0)	22.728.082,09	8.472.045,39	102.181,17	14.153.855,53	62,27%
District Manager's Office 02 Eixample (6002)	22.728.082,09	8.472.045,39	102.181,17	14.153.855,53	62,27%
Generic processes Districts	2.182.443,80	14.074,12	0,00	2.168.369,68	99,36%
Adolescence/Early adulthood (0308)	38.472,48	500,00	0,00	37.972,48	98,70%
Amounts not assignable	0,00	500,00	0,00	0,00	0,00%
District Manager's Office 02 Eixample (6002)	0,00	500,00	0,00	0,00	0,00%
Promoting young people (030809)	38.472,48	0,00	0,00	38.472,48	100,00%
District Manager's Office 02 Eixample (6002)	38.472,48	0,00	0,00	38.472,48	100,00%
Amounts not assignable	0,00	3.622,64	0,00	0,00	0,00%
Amounts not assignable	0,00	3.622,64	0,00	0,00	0,00%
General Services Directorate (6002.0002)	0,00	3.622,64	0,00	0,00	0,00%
Internal Resources Department (6002.000201)	0,00	3.622,64	0,00	0,00	0,00%
Assistance for individuals and families (0313)	4.440,80	0,00	0,00	4.440,80	100,00%
Basic social care services for individuals and families (031301)	740,13	0,00	0,00	740,13	100,00%
District Manager's Office 02 Eixample (6002)	740,13	0,00	0,00	740,13	100,00%
Economic provisions (031303)	740,13	0,00	0,00	740,13	100,00%
District Manager's Office 02 Eixample (6002)	740,13	0,00	0,00	740,13	100,00%
Home Care Service (SAD) (031302)	740,13	0,00	0,00	740,13	100,00%
District Manager's Office 02 Eixample (6002)	740,13	0,00	0,00	740,13	100,00%
Prevention services for social exclusion (031305)	740,13	0,00	0,00	740,13	100,00%
District Manager's Office 02 Eixample (6002)	740,13	0,00	0,00	740,13	100,00%
Services for covering basic needs (031304)	740,13	0,00	0,00	740,13	100,00%
District Manager's Office 02 Eixample (6002)	740,13	0,00	0,00	740,13	100,00%
Social action and social integration programmes (031306)	740,13	0,00	0,00	740,13	100,00%
District Manager's Office 02 Eixample (6002)	740,13	0,00	0,00	740,13	100,00%
Cleaning public areas (0202)	8.146,28	0,00	0,00	8.146,28	100,00%
Cleaning the public roads and public areas (020201)	8.146,28	0,00	0,00	8.146,28	100,00%
District Manager's Office 02 Eixample (6002)	8.146,28	0,00	0,00	8.146,28	100,00%
Coexistence and civic-mindedness (1103)	14.062,53	0,00	0,00	14.062,53	100,00%
Coexistence in public areas (110301)	14.062,53	0,00	0,00	14.062,53	100,00%
District Manager's Office 02 Eixample (6002)	14.062,53	0,00	0,00	14.062,53	100,00%

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Cultural and outreach activities (0907)	232.793,65	0,00	0,00	232.793,65	100,00%
Courses and workshops (090703)	62.915,62	0,00	0,00	62.915,62	100,00%
District Manager's Office 02 Eixample (6002)	62.751,43	0,00	0,00	62.751,43	100,00%
General Services Directorate (6002.0002)	164,19	0,00	0,00	164,19	100,00%
Communications Department (6002.000202)	164,19	0,00	0,00	164,19	100,00%
Enhancing culture (090701)	107.561,92	0,00	0,00	107.561,92	100,00%
District Manager's Office 02 Eixample (6002)	107.397,73	0,00	0,00	107.397,73	100,00%
General Services Directorate (6002.0002)	164,19	0,00	0,00	164,19	100,00%
Communications Department (6002.000202)	164,19	0,00	0,00	164,19	100,00%
Hiring areas (090702)	62.316,11	0,00	0,00	62.316,11	100,00%
District Manager's Office 02 Eixample (6002)	62.151,93	0,00	0,00	62.151,93	100,00%
General Services Directorate (6002.0002)	164,19	0,00	0,00	164,19	100,00%
Communications Department (6002.000202)	164,19	0,00	0,00	164,19	100,00%
District procedures (1104)	243.202,41	0,00	0,00	243.202,41	100,00%
Activity Licenses (110401)	243.202,41	0,00	0,00	243.202,41	100,00%
District Manager's Office 02 Eixample (6002)	243.202,41	0,00	0,00	243.202,41	100,00%
Elderly people (0303)	80.526,47	179,49	0,00	80.346,98	99,78%
Activities and coordination of municipal senior citizen centres and areas (030301)	51.069,17	0,00	0,00	51.069,17	100,00%
District Manager's Office 02 Eixample (6002)	51.069,17	0,00	0,00	51.069,17	100,00%
Promoting senior citizens (030314)	29.457,29	179,49	0,00	29.277,80	99,39%
District Manager's Office 02 Eixample (6002)	29.457,29	179,49	0,00	29.277,80	99,39%
Encouragement and promotion of practising sports (0401)	251.852,45	1.900,00	0,00	249.952,45	99,25%
Amounts not assignable	0,00	1.900,00	0,00	0,00	0,00%
District Manager's Office 02 Eixample (6002)	0,00	1.900,00	0,00	0,00	0,00%
Programmes for organisations (040102)	2.960,53	0,00	0,00	2.960,53	100,00%
District Manager's Office 02 Eixample (6002)	2.960,53	0,00	0,00	2.960,53	100,00%
Sport for school-age children (040101)	24.017,31	0,00	0,00	24.017,31	100,00%
District Manager's Office 02 Eixample (6002)	24.017,31	0,00	0,00	24.017,31	100,00%
Sports Organisations (040106)	224.874,60	0,00	0,00	224.874,60	100,00%
District Manager's Office 02 Eixample (6002)	224.874,60	0,00	0,00	224.874,60	100,00%
Enhancing the territory (1102)	141.033,86	297,61	0,00	140.736,25	99,79%
Enhancing the economy (110203)	34.365,90	0,00	0,00	34.365,90	100,00%
District Economic Promotion Office (6002.000001)	34.365,90	0,00	0,00	34.365,90	100,00%

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Initiatives for neighbourhood laws and other community programmes (110202)	106.667,96	0,00	0,00	106.667,96	100,00%
District Manager's Office 02 Eixample (6002)	106.667,96	0,00	0,00	106.667,96	100,00%
Regular contact with organisations and residents in the territory (110201)	0,00	297,61	0,00	0,00	0,00%
District Manager's Office 02 Eixample (6002)	0,00	297,61	0,00	0,00	0,00%
Environmental protection (0211)	44.889,69	0,00	0,00	44.889,69	100,00%
Other environmental initiatives (021104)	44.889,69	0,00	0,00	44.889,69	100,00%
District Manager's Office 02 Eixample (6002)	44.889,69	0,00	0,00	44.889,69	100,00%
Family and children (0302)	38.888,23	2.167,50	0,00	36.720,73	94,43%
Amounts not assignable	0,00	300,00	0,00	0,00	0,00%
District Manager's Office 02 Eixample (6002)	0,00	300,00	0,00	0,00	0,00%
Promoting and getting involved with childhood (030207)	38.888,23	1.867,50	0,00	37.020,73	95,20%
District Manager's Office 02 Eixample (6002)	38.888,23	1.867,50	0,00	37.020,73	95,20%
Festivals (0903)	105.046,35	0,00	0,00	105.046,35	100,00%
District festivals (090302)	105.046,35	0,00	0,00	105.046,35	100,00%
District Manager's Office 02 Eixample (6002)	104.258,25	0,00	0,00	104.258,25	100,00%
General Services Directorate (6002.0002)	788,09	0,00	0,00	788,09	100,00%
Communications Department (6002.000202)	788,09	0,00	0,00	788,09	100,00%
Investment management (0116)	8.146,28	0,00	0,00	8.146,28	100,00%
Coordination of investments in the territory (011602)	8.146,28	0,00	0,00	8.146,28	100,00%
District Manager's Office 02 Eixample (6002)	8.146,28	0,00	0,00	8.146,28	100,00%
Multiculturalism and immigration (0306)	1.480,27	0,00	0,00	1.480,27	100,00%
Antirumour strategy (030602)	134,57	0,00	0,00	134,57	100,00%
District Manager's Office 02 Eixample (6002)	134,57	0,00	0,00	134,57	100,00%
Assistance for Foreign Expatriates (030607)	134,57	0,00	0,00	134,57	100,00%
District Manager's Office 02 Eixample (6002)	134,57	0,00	0,00	134,57	100,00%
Assistance for refugees (030611)	134,57	0,00	0,00	134,57	100,00%
District Manager's Office 02 Eixample (6002)	134,57	0,00	0,00	134,57	100,00%
Immigration and education programme (030601)	134,57	0,00	0,00	134,57	100,00%
District Manager's Office 02 Eixample (6002)	134,57	0,00	0,00	134,57	100,00%
Immigration and participation programme (030608)	134,57	0,00	0,00	134,57	100,00%
District Manager's Office 02 Eixample (6002)	134,57	0,00	0,00	134,57	100,00%
Language courses (030609)	134,57	0,00	0,00	134,57	100,00%
District Manager's Office 02 Eixample (6002)	134,57	0,00	0,00	134,57	100,00%

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Multicultural coexistence and awareness of migration programmes (030606)	134,57	0,00	0,00	134,57	100,00%
District Manager's Office 02 Eixample (6002)	134,57	0,00	0,00	134,57	100,00%
Reception plan (030603)	134,57	0,00	0,00	134,57	100,00%
District Manager's Office 02 Eixample (6002)	134,57	0,00	0,00	134,57	100,00%
Reunification programme: new families (030604)	134,57	0,00	0,00	134,57	100,00%
District Manager's Office 02 Eixample (6002)	134,57	0,00	0,00	134,57	100,00%
Settlement and housing reports (030605)	134,57	0,00	0,00	134,57	100,00%
District Manager's Office 02 Eixample (6002)	134,57	0,00	0,00	134,57	100,00%
Social advancement of immigration (030610)	134,57	0,00	0,00	134,57	100,00%
District Manager's Office 02 Eixample (6002)	134,57	0,00	0,00	134,57	100,00%
Operation and maintenance of public street lighting (0208)	22.015,55	0,00	0,00	22.015,55	100,00%
Public and ornamental street lighting (020802)	22.015,55	0,00	0,00	22.015,55	100,00%
District Manager's Office 02 Eixample (6002)	22.015,55	0,00	0,00	22.015,55	100,00%
People with disabilities: support services (0317)	27.495,94	0,00	0,00	27.495,94	100,00%
Accessibility services (031703)	9.165,31	0,00	0,00	9.165,31	100,00%
District Manager's Office 02 Eixample (6002)	9.165,31	0,00	0,00	9.165,31	100,00%
Promotion services (031701)	9.165,31	0,00	0,00	9.165,31	100,00%
District Manager's Office 02 Eixample (6002)	9.165,31	0,00	0,00	9.165,31	100,00%
Specialist transport (031704)	9.165,31	0,00	0,00	9.165,31	100,00%
District Manager's Office 02 Eixample (6002)	9.165,31	0,00	0,00	9.165,31	100,00%
Promoting cultural activities (0901)	1.774,54	3.670,76	0,00	0,00	0,00%
Amounts not assignable	0,00	3.670,76	0,00	0,00	0,00%
District Manager's Office 02 Eixample (6002)	0,00	3.670,76	0,00	0,00	0,00%
Promoting traditional culture (090108)	1.774,54	0,00	0,00	1.774,54	100,00%
General Services Directorate (6002.0002)	1.774,54	0,00	0,00	1.774,54	100,00%
Communications Department (6002.000202)	1.774,54	0,00	0,00	1.774,54	100,00%
Promoting the city's economy (1006)	472.600,92	0,00	0,00	472.600,92	100,00%
Support for commerce and tourism (100603)	430.251,68	0,00	0,00	430.251,68	100,00%
District Manager's Office 02 Eixample (6002)	41.595,47	0,00	0,00	41.595,47	100,00%
District Economic Promotion Office (6002.000001)	388.656,21	0,00	0,00	388.656,21	100,00%
Tourism and events (100604)	42.349,24	0,00	0,00	42.349,24	100,00%
District Economic Promotion Office (6002.000001)	42.349,24	0,00	0,00	42.349,24	100,00%
Public assistance and Communication (1101)	219.362,80	1.565,98	0,00	217.796,82	99,29%

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Amounts not assignable	0,00	1.565,98	0,00	0,00	0,00%
District Manager's Office 02 Eixample (6002)	0,00	1.565,98	0,00	0,00	0,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	193.609,07	0,00	0,00	193.609,07	100,00%
District Manager's Office 02 Eixample (6002)	177.198,54	0,00	0,00	177.198,54	100,00%
General Services Directorate (6002.0002)	1.450,27	0,00	0,00	1.450,27	100,00%
Communications Department (6002.000202)	1.450,27	0,00	0,00	1.450,27	100,00%
Municipal District Council (6002.01)	14.960,26	0,00	0,00	14.960,26	100,00%
District Councillor's Office (6002.0101)	14.960,26	0,00	0,00	14.960,26	100,00%
District Councillor's Office (6002.0101)	14.960,26	0,00	0,00	14.960,26	100,00%
Civil matrimonies (110103)	24.303,47	0,00	0,00	24.303,47	100,00%
General Services Directorate (6002.0002)	1.450,27	0,00	0,00	1.450,27	100,00%
Communications Department (6002.000202)	1.450,27	0,00	0,00	1.450,27	100,00%
Municipal District Council (6002.01)	22.853,20	0,00	0,00	22.853,20	100,00%
District Councillor's Office (6002.0101)	22.853,20	0,00	0,00	22.853,20	100,00%
District Councillor's Office (6002.0101)	22.853,20	0,00	0,00	22.853,20	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	1.450,27	0,00	0,00	1.450,27	100,00%
General Services Directorate (6002.0002)	1.450,27	0,00	0,00	1.450,27	100,00%
Communications Department (6002.000202)	1.450,27	0,00	0,00	1.450,27	100,00%
Public health (0311)	3.996,72	170,14	0,00	3.826,58	95,74%
Promoting health (031106)	3.996,72	170,14	0,00	3.826,58	95,74%
District Manager's Office 02 Eixample (6002)	3.996,72	170,14	0,00	3.826,58	95,74%
Public road licenses (0104)	133.544,24	0,00	0,00	133.544,24	100,00%
Activity inspections in public areas (010406)	11.858,84	0,00	0,00	11.858,84	100,00%
District Manager's Office 02 Eixample (6002)	11.858,84	0,00	0,00	11.858,84	100,00%
Commercial occupancy licenses for pavements and public areas (010403)	60.842,70	0,00	0,00	60.842,70	100,00%
District Manager's Office 02 Eixample (6002)	60.842,70	0,00	0,00	60.842,70	100,00%
Private events in public area licenses (010404)	60.842,70	0,00	0,00	60.842,70	100,00%
District Manager's Office 02 Eixample (6002)	60.842,70	0,00	0,00	60.842,70	100,00%
Urban Planning Initiatives (0118)	20.005,13	0,00	0,00	20.005,13	100,00%
Subsidiary implementation file (011802)	20.005,13	0,00	0,00	20.005,13	100,00%
District Manager's Office 02 Eixample (6002)	20.005,13	0,00	0,00	20.005,13	100,00%
Urban Spaces (1204)	17.639,23	0,00	0,00	17.639,23	100,00%
Preventative maintenance and repairs to the public roads and pavements (120405)	17.639,23	0,00	0,00	17.639,23	100,00%

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
District Manager's Office 02 Eixample (6002)	17.639,23	0,00	0,00	17.639,23	100,00%
Women (0312)	34.734,44	0,00	0,00	34.734,44	100,00%
Care for women and children against gender violence (031204)	2.997,54	0,00	0,00	2.997,54	100,00%
District Manager's Office 02 Eixample (6002)	2.997,54	0,00	0,00	2.997,54	100,00%
Care services for gender violence (031202)	2.997,54	0,00	0,00	2.997,54	100,00%
District Manager's Office 02 Eixample (6002)	2.997,54	0,00	0,00	2.997,54	100,00%
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	2.997,54	0,00	0,00	2.997,54	100,00%
District Manager's Office 02 Eixample (6002)	2.997,54	0,00	0,00	2.997,54	100,00%
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	2.997,54	0,00	0,00	2.997,54	100,00%
District Manager's Office 02 Eixample (6002)	2.997,54	0,00	0,00	2.997,54	100,00%
Information, awareness and prevention campaigns (031201)	2.997,54	0,00	0,00	2.997,54	100,00%
District Manager's Office 02 Eixample (6002)	2.997,54	0,00	0,00	2.997,54	100,00%
Prevention services against gender violence (031203)	2.997,54	0,00	0,00	2.997,54	100,00%
District Manager's Office 02 Eixample (6002)	2.997,54	0,00	0,00	2.997,54	100,00%
Promoting equality between men and women (031205)	2.997,54	0,00	0,00	2.997,54	100,00%
District Manager's Office 02 Eixample (6002)	2.997,54	0,00	0,00	2.997,54	100,00%
Social advancement of women (031208)	10.754,13	0,00	0,00	10.754,13	100,00%
District Manager's Office 02 Eixample (6002)	10.754,13	0,00	0,00	10.754,13	100,00%
Strategic planning, studies and evaluation of programmes (031207)	2.997,54	0,00	0,00	2.997,54	100,00%
District Manager's Office 02 Eixample (6002)	2.997,54	0,00	0,00	2.997,54	100,00%
Work Coordination in Public Areas (1201)	16.292,57	0,00	0,00	16.292,57	100,00%
Drafting studies, work projects, preliminary and receiving reports (120103)	8.146,28	0,00	0,00	8.146,28	100,00%
District Manager's Office 02 Eixample (6002)	8.146,28	0,00	0,00	8.146,28	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	8.146,28	0,00	0,00	8.146,28	100,00%
District Manager's Office 02 Eixample (6002)	8.146,28	0,00	0,00	8.146,28	100,00%
General Services	4.197,12	0,00	0,00	4.197,12	100,00%
Festivals (0903)	4.197,12	0,00	0,00	4.197,12	100,00%
District festivals (090302)	4.197,12	0,00	0,00	4.197,12	100,00%
General Services Directorate (6002.0002)	4.197,12	0,00	0,00	4.197,12	100,00%
Legal Services Department (6002.000203)	4.197,12	0,00	0,00	4.197,12	100,00%
Licensing and Public Areas Services	9.138.470,62	8.434.068,68	7.893,34	696.508,60	7,62%
Cleaning public areas (0202)	108.642,31	29.619,86	0,00	79.022,45	72,74%
Cleaning the public roads and public areas (020201)	108.642,31	29.619,86	0,00	79.022,45	72,74%

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Licenses and Public Areas Services Directorate (6002.0004)	108.642,31	29.619,86	0,00	79.022,45	72,74%
Licenses and Public Areas Services Directorate (6002.0004)	0,00	29.619,86	0,00	0,00	0,00%
Public Works and Maintenance Department (6002.000401)	108.642,31	0,00	0,00	108.642,31	100,00%
District procedures (1104)	6.802,99	0,00	0,00	6.802,99	100,00%
Activity Licenses (110401)	6.802,99	0,00	0,00	6.802,99	100,00%
Licenses and Public Areas Services Directorate (6002.0004)	6.802,99	0,00	0,00	6.802,99	100,00%
Licenses and Inspections Department (6002.000402)	6.802,99	0,00	0,00	6.802,99	100,00%
Investment management (0116)	87.509,05	0,00	0,00	87.509,05	100,00%
Coordination of investments in the territory (011602)	87.509,05	0,00	0,00	87.509,05	100,00%
Licenses and Public Areas Services Directorate (6002.0004)	87.509,05	0,00	0,00	87.509,05	100,00%
Public Works and Maintenance Department (6002.000401)	87.509,05	0,00	0,00	87.509,05	100,00%
Operation and maintenance of public street lighting (0208)	1.745.184,79	0,00	0,00	1.745.184,79	100,00%
Public and ornamental street lighting (020802)	1.745.184,79	0,00	0,00	1.745.184,79	100,00%
Licenses and Public Areas Services Directorate (6002.0004)	1.745.184,79	0,00	0,00	1.745.184,79	100,00%
Public Works and Maintenance Department (6002.000401)	1.745.184,79	0,00	0,00	1.745.184,79	100,00%
Public assistance and Communication (1101)	1.553.147,51	0,00	0,00	1.553.147,51	100,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	1.511.884,40	0,00	0,00	1.511.884,40	100,00%
Licenses and Public Areas Services Directorate (6002.0004)	1.511.884,40	0,00	0,00	1.511.884,40	100,00%
Licenses and Public Areas Services Directorate (6002.0004)	13.477,71	0,00	0,00	13.477,71	100,00%
Licenses and Inspections Department (6002.000402)	1.498.406,68	0,00	0,00	1.498.406,68	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	41.263,12	0,00	0,00	41.263,12	100,00%
Licenses and Public Areas Services Directorate (6002.0004)	41.263,12	0,00	0,00	41.263,12	100,00%
Public Works and Maintenance Department (6002.000401)	41.263,12	0,00	0,00	41.263,12	100,00%
Public road licenses (0104)	1.115.449,12	8.349.699,77	0,00	0,00	0,00%
Activity inspections in public areas (010406)	908.613,96	3.031.231,15	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6002.0004)	908.613,96	3.031.231,15	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6002.0004)	13.477,71	3.031.231,15	0,00	0,00	0,00%
Licenses and Inspections Department (6002.000402)	895.136,25	0,00	0,00	895.136,25	100,00%
Amounts not assignable	0,00	474.919,66	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6002.0004)	0,00	474.919,66	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6002.0004)	0,00	474.919,66	0,00	0,00	0,00%
Commercial occupancy licenses for pavements and public areas (010403)	0,00	1.976.727,99	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6002.0004)	0,00	1.976.727,99	0,00	0,00	0,00%

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Licenses and Public Areas Services Directorate (6002.0004)	0,00	1.976.727,99	0,00	0,00	0,00%
Dropped curb licenses for public roads (010401)	0,00	2.642.943,52	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6002.0004)	0,00	2.642.943,52	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6002.0004)	0,00	2.642.943,52	0,00	0,00	0,00%
Minor construction work licenses (010407)	206.835,16	0,00	0,00	206.835,16	100,00%
Licenses and Public Areas Services Directorate (6002.0004)	206.835,16	0,00	0,00	206.835,16	100,00%
Licenses and Public Areas Services Directorate (6002.0004)	13.477,71	0,00	0,00	13.477,71	100,00%
Licenses and Inspections Department (6002.000402)	193.357,45	0,00	0,00	193.357,45	100,00%
Parking reservations in public areas (010402)	0,00	223.877,45	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6002.0004)	0,00	223.877,45	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6002.0004)	0,00	223.877,45	0,00	0,00	0,00%
Urban Planning Initiatives (0118)	1.176.175,92	54.749,05	0,00	1.121.426,87	95,35%
Processing licenses for major works (011803)	206.835,16	12.487,13	0,00	194.348,03	93,96%
Licenses and Public Areas Services Directorate (6002.0004)	206.835,16	12.487,13	0,00	194.348,03	93,96%
Licenses and Public Areas Services Directorate (6002.0004)	13.477,71	12.487,13	0,00	990,58	7,35%
Licenses and Inspections Department (6002.000402)	193.357,45	0,00	0,00	193.357,45	100,00%
Subsidiary implementation file (011802)	60.726,80	1.426,76	0,00	59.300,04	97,65%
Licenses and Public Areas Services Directorate (6002.0004)	60.726,80	1.426,76	0,00	59.300,04	97,65%
Licenses and Public Areas Services Directorate (6002.0004)	0,00	1.426,76	0,00	0,00	0,00%
Public Works and Maintenance Department (6002.000401)	60.726,80	0,00	0,00	60.726,80	100,00%
Urban planning files and reports (011801)	908.613,96	40.835,16	0,00	867.778,80	95,51%
Licenses and Public Areas Services Directorate (6002.0004)	908.613,96	40.835,16	0,00	867.778,80	95,51%
Licenses and Public Areas Services Directorate (6002.0004)	13.477,71	40.835,16	0,00	0,00	0,00%
Licenses and Inspections Department (6002.000402)	895.136,25	0,00	0,00	895.136,25	100,00%
Urban Spaces (1204)	3.014.535,14	0,00	7.893,34	3.006.641,80	99,74%
Amounts not assignable	0,00	0,00	7.893,34	0,00	0,00%
Licenses and Public Areas Services Directorate (6002.0004)	0,00	0,00	7.893,34	0,00	0,00%
Licenses and Public Areas Services Directorate (6002.0004)	0,00	0,00	7.893,34	0,00	0,00%
Preventative maintenance and repairs to the public roads and pavements (120405)	3.014.535,14	0,00	0,00	3.014.535,14	100,00%
Licenses and Public Areas Services Directorate (6002.0004)	3.014.535,14	0,00	0,00	3.014.535,14	100,00%
Public Works and Maintenance Department (6002.000401)	3.014.535,14	0,00	0,00	3.014.535,14	100,00%
Work Coordination in Public Areas (1201)	331.023,78	0,00	0,00	331.023,78	100,00%
Drafting studies, work projects, preliminary and receiving reports (120103)	63.526,05	0,00	0,00	63.526,05	100,00%

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Licenses and Public Areas Services Directorate (6002.0004)	63.526,05	0,00	0,00	63.526,05	100,00%
Public Works and Maintenance Department (6002.000401)	63.526,05	0,00	0,00	63.526,05	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	267.497,72	0,00	0,00	267.497,72	100,00%
Licenses and Public Areas Services Directorate (6002.0004)	267.497,72	0,00	0,00	267.497,72	100,00%
Licenses and Public Areas Services Directorate (6002.0004)	29,48	0,00	0,00	29,48	100,00%
Public Works and Maintenance Department (6002.000401)	267.468,24	0,00	0,00	267.468,24	100,00%
Services to People and the Territory	11.402.970,55	23.902,59	94.287,83	11.284.780,13	98,96%
Adolescence/Early adulthood (0308)	400.565,03	0,00	0,00	400.565,03	100,00%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	66.231,89	0,00	0,00	66.231,89	100,00%
Services to People and the Territory Directorate (6002.0003)	66.231,89	0,00	0,00	66.231,89	100,00%
Services to People and the Territory Directorate (6002.0003)	66.231,89	0,00	0,00	66.231,89	100,00%
Promoting young people (030809)	334.333,14	0,00	0,00	334.333,14	100,00%
Services to People and the Territory Directorate (6002.0003)	334.333,14	0,00	0,00	334.333,14	100,00%
Services to People and the Territory Directorate (6002.0003)	334.333,14	0,00	0,00	334.333,14	100,00%
Coexistence and civic-mindedness (1103)	2.314.600,00	0,00	0,00	2.314.600,00	100,00%
Coexistence in public areas (110301)	424.464,98	0,00	0,00	424.464,98	100,00%
Services to People and the Territory Directorate (6002.0003)	424.464,98	0,00	0,00	424.464,98	100,00%
Services to People and the Territory Directorate (6002.0003)	424.464,98	0,00	0,00	424.464,98	100,00%
Local residents' communities (110303)	1.584.011,66	0,00	0,00	1.584.011,66	100,00%
Services to People and the Territory Directorate (6002.0003)	1.584.011,66	0,00	0,00	1.584.011,66	100,00%
Services to People and the Territory Directorate (6002.0003)	1.584.011,66	0,00	0,00	1.584.011,66	100,00%
Support and mediation (110302)	306.123,36	0,00	0,00	306.123,36	100,00%
Services to People and the Territory Directorate (6002.0003)	306.123,36	0,00	0,00	306.123,36	100,00%
Services to People and the Territory Directorate (6002.0003)	306.123,36	0,00	0,00	306.123,36	100,00%
Cultural and outreach activities (0907)	704.751,29	21.964,80	27.913,08	654.873,41	92,92%
Courses and workshops (090703)	111.114,18	21.964,80	27.913,08	61.236,30	55,11%
Services to People and the Territory Directorate (6002.0003)	111.114,18	21.964,80	27.913,08	61.236,30	55,11%
Services to People and the Territory Directorate (6002.0003)	111.114,18	21.964,80	27.913,08	111.114,18	55,11%
Enhancing culture (090701)	379.243,24	0,00	0,00	379.243,24	100,00%
Services to People and the Territory Directorate (6002.0003)	379.243,24	0,00	0,00	379.243,24	100,00%
Services to People and the Territory Directorate (6002.0003)	379.243,24	0,00	0,00	379.243,24	100,00%
Hiring areas (090702)	214.393,87	0,00	0,00	214.393,87	100,00%
Services to People and the Territory Directorate (6002.0003)	214.393,87	0,00	0,00	214.393,87	100,00%

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Services to People and the Territory Directorate (6002.0003)	214.393,87	0,00	0,00	214.393,87	100,00%
Education (0801)	246.160,16	0,00	0,00	246.160,16	100,00%
AMPA / AFA dynamitation (080106)	30.770,02	0,00	0,00	30.770,02	100,00%
Services to People and the Territory Directorate (6002.0003)	30.770,02	0,00	0,00	30.770,02	100,00%
Services to People and the Territory Directorate (6002.0003)	30.770,02	0,00	0,00	30.770,02	100,00%
Infant and Primary Education (080102)	30.770,02	0,00	0,00	30.770,02	100,00%
Services to People and the Territory Directorate (6002.0003)	30.770,02	0,00	0,00	30.770,02	100,00%
Services to People and the Territory Directorate (6002.0003)	30.770,02	0,00	0,00	30.770,02	100,00%
Nursery schools and playgroups (080101)	30.770,02	0,00	0,00	30.770,02	100,00%
Services to People and the Territory Directorate (6002.0003)	30.770,02	0,00	0,00	30.770,02	100,00%
Services to People and the Territory Directorate (6002.0003)	30.770,02	0,00	0,00	30.770,02	100,00%
Secondary Education and Vocational Training (080103)	30.770,02	0,00	0,00	30.770,02	100,00%
Services to People and the Territory Directorate (6002.0003)	30.770,02	0,00	0,00	30.770,02	100,00%
Services to People and the Territory Directorate (6002.0003)	30.770,02	0,00	0,00	30.770,02	100,00%
Special education (080104)	30.770,02	0,00	0,00	30.770,02	100,00%
Services to People and the Territory Directorate (6002.0003)	30.770,02	0,00	0,00	30.770,02	100,00%
Services to People and the Territory Directorate (6002.0003)	30.770,02	0,00	0,00	30.770,02	100,00%
Training for adults (080105)	30.770,02	0,00	0,00	30.770,02	100,00%
Services to People and the Territory Directorate (6002.0003)	30.770,02	0,00	0,00	30.770,02	100,00%
Services to People and the Territory Directorate (6002.0003)	30.770,02	0,00	0,00	30.770,02	100,00%
Training for adults (080107)	30.770,02	0,00	0,00	30.770,02	100,00%
Services to People and the Territory Directorate (6002.0003)	30.770,02	0,00	0,00	30.770,02	100,00%
Services to People and the Territory Directorate (6002.0003)	30.770,02	0,00	0,00	30.770,02	100,00%
Training for adults (080108)	30.770,02	0,00	0,00	30.770,02	100,00%
Services to People and the Territory Directorate (6002.0003)	30.770,02	0,00	0,00	30.770,02	100,00%
Services to People and the Territory Directorate (6002.0003)	30.770,02	0,00	0,00	30.770,02	100,00%
Elderly people (0303)	2.737.907,64	0,00	26.875,40	2.711.032,24	99,02%
Activities and coordination of municipal senior citizen centres and areas (030301)	1.223.155,62	0,00	26.875,40	1.196.280,22	97,80%
Services to People and the Territory Directorate (6002.0003)	1.223.155,62	0,00	26.875,40	1.196.280,22	97,80%
Services to People and the Territory Directorate (6002.0003)	1.223.155,62	0,00	26.875,40	1.223.155,62	97,80%
Promoting senior citizens (030314)	1.514.752,01	0,00	0,00	1.514.752,01	100,00%
Services to People and the Territory Directorate (6002.0003)	1.514.752,01	0,00	0,00	1.514.752,01	100,00%
Services to People and the Territory Directorate (6002.0003)	1.514.752,01	0,00	0,00	1.514.752,01	100,00%

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Encouragement and promotion of practising sports (0401)	152.186,42	0,00	26.924,25	125.262,17	82,31%
Amounts not assignable	0,00	0,00	26.924,25	0,00	0,00%
Services to People and the Territory Directorate (6002.0003)	0,00	0,00	26.924,25	0,00	0,00%
Services to People and the Territory Directorate (6002.0003)	0,00	0,00	26.924,25	0,00	0,00%
Holiday campaigns (040104)	23.057,66	0,00	0,00	23.057,66	100,00%
Services to People and the Territory Directorate (6002.0003)	23.057,66	0,00	0,00	23.057,66	100,00%
Services to People and the Territory Directorate (6002.0003)	23.057,66	0,00	0,00	23.057,66	100,00%
Programmes for organisations (040102)	23.057,66	0,00	0,00	23.057,66	100,00%
Services to People and the Territory Directorate (6002.0003)	23.057,66	0,00	0,00	23.057,66	100,00%
Services to People and the Territory Directorate (6002.0003)	23.057,66	0,00	0,00	23.057,66	100,00%
Sport for school-age children (040101)	23.057,66	0,00	0,00	23.057,66	100,00%
Services to People and the Territory Directorate (6002.0003)	23.057,66	0,00	0,00	23.057,66	100,00%
Services to People and the Territory Directorate (6002.0003)	23.057,66	0,00	0,00	23.057,66	100,00%
Sport, health and society (040105)	23.057,66	0,00	0,00	23.057,66	100,00%
Services to People and the Territory Directorate (6002.0003)	23.057,66	0,00	0,00	23.057,66	100,00%
Services to People and the Territory Directorate (6002.0003)	23.057,66	0,00	0,00	23.057,66	100,00%
Sports Organisations (040106)	59.955,79	0,00	0,00	59.955,79	100,00%
Services to People and the Territory Directorate (6002.0003)	59.955,79	0,00	0,00	59.955,79	100,00%
Services to People and the Territory Directorate (6002.0003)	59.955,79	0,00	0,00	59.955,79	100,00%
Enhancing the territory (1102)	1.417.658,66	0,00	0,00	1.417.658,66	100,00%
Active democracy (110206)	8.469,13	0,00	0,00	8.469,13	100,00%
Services to People and the Territory Directorate (6002.0003)	8.469,13	0,00	0,00	8.469,13	100,00%
Services to People and the Territory Directorate (6002.0003)	8.469,13	0,00	0,00	8.469,13	100,00%
Employment plans and promotion (110204)	8.469,13	0,00	0,00	8.469,13	100,00%
Services to People and the Territory Directorate (6002.0003)	8.469,13	0,00	0,00	8.469,13	100,00%
Services to People and the Territory Directorate (6002.0003)	8.469,13	0,00	0,00	8.469,13	100,00%
Enhancing the economy (110203)	8.469,13	0,00	0,00	8.469,13	100,00%
Services to People and the Territory Directorate (6002.0003)	8.469,13	0,00	0,00	8.469,13	100,00%
Services to People and the Territory Directorate (6002.0003)	8.469,13	0,00	0,00	8.469,13	100,00%
Initiatives for neighbourhood laws and other community programmes (110202)	8.469,13	0,00	0,00	8.469,13	100,00%
Services to People and the Territory Directorate (6002.0003)	8.469,13	0,00	0,00	8.469,13	100,00%
Services to People and the Territory Directorate (6002.0003)	8.469,13	0,00	0,00	8.469,13	100,00%
Participatory processes (110205)	8.469,13	0,00	0,00	8.469,13	100,00%

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Services to People and the Territory Directorate (6002.0003)	8.469,13	0,00	0,00	8.469,13	100,00%
Services to People and the Territory Directorate (6002.0003)	8.469,13	0,00	0,00	8.469,13	100,00%
Regular contact with organisations and residents in the territory (110201)	1.375.313,01	0,00	0,00	1.375.313,01	100,00%
Services to People and the Territory Directorate (6002.0003)	1.375.313,01	0,00	0,00	1.375.313,01	100,00%
Services to People and the Territory Directorate (6002.0003)	1.375.313,01	0,00	0,00	1.375.313,01	100,00%
Family and children (0302)	357.456,98	0,00	0,00	357.456,98	100,00%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	328.476,55	0,00	0,00	328.476,55	100,00%
Services to People and the Territory Directorate (6002.0003)	328.476,55	0,00	0,00	328.476,55	100,00%
Services to People and the Territory Directorate (6002.0003)	328.476,55	0,00	0,00	328.476,55	100,00%
Promoting and getting involved with childhood (030207)	28.980,43	0,00	0,00	28.980,43	100,00%
Services to People and the Territory Directorate (6002.0003)	28.980,43	0,00	0,00	28.980,43	100,00%
Services to People and the Territory Directorate (6002.0003)	28.980,43	0,00	0,00	28.980,43	100,00%
Festivals (0903)	1.241.325,76	0,00	0,00	1.241.325,76	100,00%
District festivals (090302)	1.241.325,76	0,00	0,00	1.241.325,76	100,00%
Services to People and the Territory Directorate (6002.0003)	1.241.325,76	0,00	0,00	1.241.325,76	100,00%
Services to People and the Territory Directorate (6002.0003)	1.241.325,76	0,00	0,00	1.241.325,76	100,00%
Libraries (0908)	267.053,09	1.937,79	354,58	264.760,72	99,14%
Activities and coordination of libraries (090801)	267.053,09	0,00	0,00	267.053,09	100,00%
Services to People and the Territory Directorate (6002.0003)	267.053,09	0,00	0,00	267.053,09	100,00%
Services to People and the Territory Directorate (6002.0003)	267.053,09	0,00	0,00	267.053,09	100,00%
Amounts not assignable	0,00	1.937,79	354,58	0,00	0,00%
Services to People and the Territory Directorate (6002.0003)	0,00	1.937,79	354,58	0,00	0,00%
Services to People and the Territory Directorate (6002.0003)	0,00	1.937,79	354,58	0,00	0,00%
Multiculturalism and immigration (0306)	122.437,09	0,00	0,00	122.437,09	100,00%
Antirumour strategy (030602)	8.240,28	0,00	0,00	8.240,28	100,00%
Services to People and the Territory Directorate (6002.0003)	8.240,28	0,00	0,00	8.240,28	100,00%
Services to People and the Territory Directorate (6002.0003)	8.240,28	0,00	0,00	8.240,28	100,00%
Assistance for Foreign Expatriates (030607)	8.240,28	0,00	0,00	8.240,28	100,00%
Services to People and the Territory Directorate (6002.0003)	8.240,28	0,00	0,00	8.240,28	100,00%
Services to People and the Territory Directorate (6002.0003)	8.240,28	0,00	0,00	8.240,28	100,00%
Assistance for refugees (030611)	8.240,28	0,00	0,00	8.240,28	100,00%
Services to People and the Territory Directorate (6002.0003)	8.240,28	0,00	0,00	8.240,28	100,00%
Services to People and the Territory Directorate (6002.0003)	8.240,28	0,00	0,00	8.240,28	100,00%

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Immigration and education programme (030601)	8.240,28	0,00	0,00	8.240,28	100,00%
Services to People and the Territory Directorate (6002.0003)	8.240,28	0,00	0,00	8.240,28	100,00%
Services to People and the Territory Directorate (6002.0003)	8.240,28	0,00	0,00	8.240,28	100,00%
Immigration and participation programme (030608)	8.240,28	0,00	0,00	8.240,28	100,00%
Services to People and the Territory Directorate (6002.0003)	8.240,28	0,00	0,00	8.240,28	100,00%
Services to People and the Territory Directorate (6002.0003)	8.240,28	0,00	0,00	8.240,28	100,00%
Language courses (030609)	8.240,28	0,00	0,00	8.240,28	100,00%
Services to People and the Territory Directorate (6002.0003)	8.240,28	0,00	0,00	8.240,28	100,00%
Services to People and the Territory Directorate (6002.0003)	8.240,28	0,00	0,00	8.240,28	100,00%
Multicultural coexistence and awareness of migration programmes (030606)	8.240,28	0,00	0,00	8.240,28	100,00%
Services to People and the Territory Directorate (6002.0003)	8.240,28	0,00	0,00	8.240,28	100,00%
Services to People and the Territory Directorate (6002.0003)	8.240,28	0,00	0,00	8.240,28	100,00%
Reception plan (030603)	8.240,28	0,00	0,00	8.240,28	100,00%
Services to People and the Territory Directorate (6002.0003)	8.240,28	0,00	0,00	8.240,28	100,00%
Services to People and the Territory Directorate (6002.0003)	8.240,28	0,00	0,00	8.240,28	100,00%
Reunification programme: new families (030604)	8.240,28	0,00	0,00	8.240,28	100,00%
Services to People and the Territory Directorate (6002.0003)	8.240,28	0,00	0,00	8.240,28	100,00%
Services to People and the Territory Directorate (6002.0003)	8.240,28	0,00	0,00	8.240,28	100,00%
Settlement and housing reports (030605)	8.240,28	0,00	0,00	8.240,28	100,00%
Services to People and the Territory Directorate (6002.0003)	8.240,28	0,00	0,00	8.240,28	100,00%
Services to People and the Territory Directorate (6002.0003)	8.240,28	0,00	0,00	8.240,28	100,00%
Social advancement of immigration (030610)	40.034,29	0,00	0,00	40.034,29	100,00%
Services to People and the Territory Directorate (6002.0003)	40.034,29	0,00	0,00	40.034,29	100,00%
Services to People and the Territory Directorate (6002.0003)	40.034,29	0,00	0,00	40.034,29	100,00%
People with disabilities: support services (0317)	22.557,58	0,00	0,00	22.557,58	100,00%
Promotion services (031701)	22.557,58	0,00	0,00	22.557,58	100,00%
Services to People and the Territory Directorate (6002.0003)	22.557,58	0,00	0,00	22.557,58	100,00%
Services to People and the Territory Directorate (6002.0003)	22.557,58	0,00	0,00	22.557,58	100,00%
Promoting cultural activities (0901)	53.816,31	0,00	0,00	53.816,31	100,00%
Promoting heritage, memory and history (090107)	43.365,62	0,00	0,00	43.365,62	100,00%
Services to People and the Territory Directorate (6002.0003)	43.365,62	0,00	0,00	43.365,62	100,00%
Services to People and the Territory Directorate (6002.0003)	43.365,62	0,00	0,00	43.365,62	100,00%
Promoting music (090102)	10.450,70	0,00	0,00	10.450,70	100,00%

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Services to People and the Territory Directorate (6002.0003)	10.450,70	0,00	0,00	10.450,70	100,00%
Services to People and the Territory Directorate (6002.0003)	10.450,70	0,00	0,00	10.450,70	100,00%
Promoting the city's economy (1006)	497.825,84	0,00	0,00	497.825,84	100,00%
Support for commerce and tourism (100603)	497.825,84	0,00	0,00	497.825,84	100,00%
Services to People and the Territory Directorate (6002.0003)	497.825,84	0,00	0,00	497.825,84	100,00%
Services to People and the Territory Directorate (6002.0003)	497.825,84	0,00	0,00	497.825,84	100,00%
Public assistance and Communication (1101)	83.754,69	0,00	0,00	83.754,69	100,00%
Civil matrimonies (110103)	9.070,91	0,00	0,00	9.070,91	100,00%
Services to People and the Territory Directorate (6002.0003)	9.070,91	0,00	0,00	9.070,91	100,00%
Services to People and the Territory Directorate (6002.0003)	9.070,91	0,00	0,00	9.070,91	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	74.683,78	0,00	0,00	74.683,78	100,00%
Services to People and the Territory Directorate (6002.0003)	74.683,78	0,00	0,00	74.683,78	100,00%
Services to People and the Territory Directorate (6002.0003)	74.683,78	0,00	0,00	74.683,78	100,00%
Public health (0311)	54.415,21	0,00	0,00	54.415,21	100,00%
Promoting health (031106)	54.415,21	0,00	0,00	54.415,21	100,00%
Services to People and the Territory Directorate (6002.0003)	54.415,21	0,00	0,00	54.415,21	100,00%
Services to People and the Territory Directorate (6002.0003)	54.415,21	0,00	0,00	54.415,21	100,00%
Sport Facilities Management (0403)	0,00	0,00	12.220,52	0,00	0,00%
Amounts not assignable	0,00	0,00	12.220,52	0,00	0,00%
Services to People and the Territory Directorate (6002.0003)	0,00	0,00	12.220,52	0,00	0,00%
Services to People and the Territory Directorate (6002.0003)	0,00	0,00	12.220,52	0,00	0,00%
Training Activities (0806)	495.698,67	0,00	0,00	495.698,67	100,00%
Environmental education (080602)	495.698,67	0,00	0,00	495.698,67	100,00%
Services to People and the Territory Directorate (6002.0003)	495.698,67	0,00	0,00	495.698,67	100,00%
Services to People and the Territory Directorate (6002.0003)	495.698,67	0,00	0,00	495.698,67	100,00%
Women (0312)	232.800,12	0,00	0,00	232.800,12	100,00%
Social advancement of women (031208)	232.800,12	0,00	0,00	232.800,12	100,00%
Services to People and the Territory Directorate (6002.0003)	232.800,12	0,00	0,00	232.800,12	100,00%
Services to People and the Territory Directorate (6002.0003)	232.800,12	0,00	0,00	232.800,12	100,00%
	22.728.082,09	8.472.045,39	102.181,17	14.153.855,53	62,27%

