

Cost Report 2018

CORPORATE REPORT

SANTS-MONJUÏC DISTRICT (1103)



SANTS-MONJUÏC DISTRICT (1103)
NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process % City
Banking and Financial Services	0,00	0,00%	142.138,29	0,01%	0,00%	
Cleaning	833.524,88	3,68%	41.837.178,00	1,72%	1,99%	
Depreciation	2.107.192,33	9,31%	101.873.833,62	4,18%	2,07%	
External contracts	5.542.437,73	24,48%	661.767.657,48	27,14%	0,84%	
Financial expenses	145.037,41	0,64%	15.259.758,21	0,63%	0,95%	
Grants and Transfers	2.284.234,79	10,09%	475.120.143,47	19,49%	0,48%	
Human Resources	0,00	0,00%	124.777,21	0,01%	0,00%	
Human Resources: Company social contributions	1.418.739,18	6,27%	162.322.490,47	6,66%	0,87%	
Human Resources: Compensation	0,00	0,00%	618.858,19	0,03%	0,00%	
Human Resources: Compensation for the service	1.831,46	0,01%	442.368,67	0,02%	0,41%	
Human Resources: Other social costs	22.499,90	0,10%	8.241.911,23	0,34%	0,27%	
Human Resources: Transportation of personnel	8.737,66	0,04%	824.519,88	0,03%	1,06%	
Human Resources: Wages and salaries	5.444.445,01	24,05%	596.611.675,46	24,47%	0,91%	
Leases and rents	362.087,48	1,60%	35.618.770,83	1,46%	1,02%	
Maintenance, repairs and conservation	1.701.499,35	7,52%	78.085.759,63	3,20%	2,18%	
Notifications	102.025,65	0,45%	7.995.481,36	0,33%	1,28%	
Other expenses	1.446.299,30	6,39%	126.554.231,18	5,19%	1,14%	
Publicity and propaganda	107.200,86	0,47%	16.690.489,54	0,68%	0,64%	
Purchase of materials and perishable goods	66.617,78	0,29%	16.329.597,25	0,67%	0,41%	
Studies and technical works	194.591,17	0,86%	19.661.695,65	0,81%	0,99%	
Supplies: Electricity	507.502,28	2,24%	24.365.824,52	1,00%	2,08%	
Supplies: Gas	25.495,58	0,11%	4.704.891,71	0,19%	0,54%	
Supplies: Other	33.167,86	0,15%	24.912.705,26	1,02%	0,13%	
Supplies: Telephone and data	161.770,79	0,71%	6.292.904,11	0,26%	2,57%	

SANTS-MONJUÏC DISTRICT (1103)

NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process vs City
Supplies: Water	111.999,33	0,49%	5.974.506,65	0,25%	1,87%	
Taxes	4.437,54	0,02%	4.218.980,60	0,17%	0,11%	
Transports	6.527,48	0,03%	1.340.719,63	0,05%	0,49%	
	22.639.902,82	100,00%	2.437.933.868,08	100,00%		

SANTS-MONJUÏC DISTRICT (1103)
COSTS OF MANDATORY AND NON-MANDATORY SERVICES BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

Type / Management / Subprocess	Subprocess Cost	% Cost	Mandatory* Cost	% Cost	% C.M. / Cost	Non Mandatory Cost	% Cost	% C.NotM. / Cost
City Council (0)	22.639.902,82	100,00%	19.464.163,73	100,00%	85,97%	3.175.739,09	100,00%	14,03%
District Manager's Office 03 Sants-Monjuïc (6003)	22.639.902,82	100,00%	19.464.163,73	100,00%	85,97%	3.175.739,09	100,00%	14,03%
- Generic processes Districts	4.192.102,14	18,52%	4.027.487,63	20,69%	96,07%	164.614,50	5,18%	3,93%
General Services	516.340,69	2,28%	516.340,69	2,65%	100,00%	0,00	0,00%	0,00%
Licensing and Public Areas Services	3.724.604,33	16,45%	3.719.033,25	19,11%	99,85%	5.571,08	0,18%	0,15%
Services to People and the Territory	14.206.855,66	62,75%	11.201.302,16	57,55%	78,84%	3.005.553,50	94,64%	21,16%
	22.639.902,82	100,00%	19.464.163,73	100,00%	85,97%	3.175.739,09	100,00%	14,03%

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

SANTS-MONJUÏC DISTRICT (1103)

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

Type / Management / Subprocess	Subprocess Cost	Citizen Cost	Mandatory* Cost	Citizen Cost	Non Mandatory Cost	Citizen Cost
City Council (0)	22.639.902,82	124,87	19.464.163,73	107,36	3.175.739,09	17,52
District Manager's Office 03 Sants-Monjuïc (6003)	22.639.902,82	124,87	19.464.163,73	107,36	3.175.739,09	17,52
-Generic processes Districts	4.192.102,14	23,12	4.027.487,63	22,21	164.614,50	0,91
General Services	516.340,69	2,85	516.340,69	2,85	0,00	0,00
Licensing and Public Areas Services	3.724.604,33	20,54	3.719.033,25	20,51	5.571,08	0,03
Services to People and the Territory	14.206.855,66	78,36	11.201.302,16	61,78	3.005.553,50	16,58
	22.639.902,82	124,87	19.464.163,73	107,36	3.175.739,09	17,52

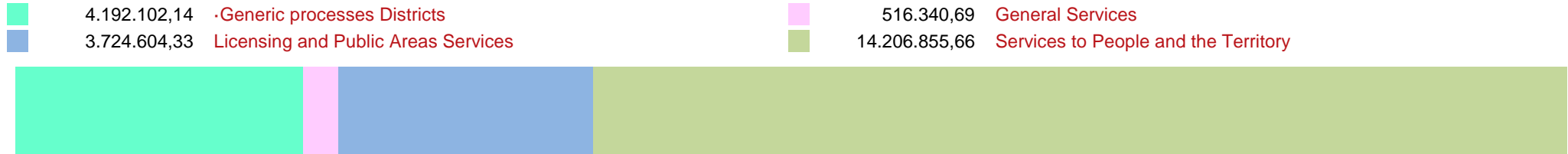
*In accordance with Law Regulating the Basis of Local Municipal Charter of Barcelona sectoral legislation to date.

Population: 181.303

SANTS-MONJUÏC DISTRICT (1103)

COSTS AND INCOME BY SUBPROCESS

ALLOCATION OF COSTS



ALLOCATION OF INCOME



SANTS-MONJUÏC DISTRICT (1103)

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

Type / Manager's Office / Subprocess	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	22.639.902,82	11.607.567,67	8.005.019,44	3.027.315,71	3.803.633,30	16,80%
District Manager's Office 03 Sants-Monjuïc (6003)	22.639.902,82	11.607.567,67	8.005.019,44	3.027.315,71	3.803.633,30	16,80%
-Generic processes Districts	4.192.102,14	2.915.750,50	715.800,79	560.550,85	13.949,38	0,33%
General Services	516.340,69	359.132,62	88.165,09	69.042,98	0,00	
Licensing and Public Areas Services	3.724.604,33	2.368.541,94	858.023,45	498.038,94	3.481.711,37	93,48%
Services to People and the Territory	14.206.855,66	5.964.142,60	6.343.030,11	1.899.682,95	307.972,55	2,17%
	22.639.902,82	11.607.567,67	8.005.019,44	3.027.315,71	3.803.633,30	16,80%

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	22.639.902,82	11.607.567,67	8.005.019,44	3.027.315,71	3.803.633,30	16,80%
District Manager's Office 03 Sants-Monjuïc (6003)	22.639.902,82	11.607.567,67	8.005.019,44	3.027.315,71	3.803.633,30	16,80%
Generic processes Districts	4.192.102,14	2.915.750,50	715.800,79	560.550,85	13.949,38	0,33%
Assistance for individuals and families (0313)	5.463,43	3.800,00	932,88	730,55	0,00	
Basic social care services for individuals and families (031301)	910,57	633,33	155,48	121,76	0,00	
Economic provisions (031303)	910,57	633,33	155,48	121,76	0,00	
Home Care Service (SAD) (031302)	910,57	633,33	155,48	121,76	0,00	
Prevention services for social exclusion (031305)	910,57	633,33	155,48	121,76	0,00	
Services for covering basic needs (031304)	910,57	633,33	155,48	121,76	0,00	
Social action and social integration programmes (031306)	910,57	633,33	155,48	121,76	0,00	
Cleaning public areas (0202)	126,44	87,94	21,59	16,91	0,00	
Cleaning the public roads and public areas (020201)	63,22	43,97	10,79	8,45	0,00	
Graffiti removal (020202)	63,22	43,97	10,79	8,45	0,00	
Coexistence and civic-mindedness (1103)	3.196,39	2.223,20	545,78	427,41	0,00	
Local residents' communities (110303)	3.196,39	2.223,20	545,78	427,41	0,00	
Cultural and outreach activities (0907)	1.443,93	1.004,30	246,55	193,08	0,00	
Enhancing culture (090701)	1.443,93	1.004,30	246,55	193,08	0,00	
Education councils (0804)	13.746,70	9.561,30	2.347,25	1.838,15	0,00	
Participation in school councils: educational coordination (080402)	13.746,70	9.561,30	2.347,25	1.838,15	0,00	
Elderly people (0303)	66.641,97	46.351,77	11.379,11	8.911,09	0,00	
Activities and coordination of municipal senior citizen centres and areas (030301)	372,38	259,00	63,58	49,79	0,00	
Promoting senior citizens (030314)	66.269,59	46.092,77	11.315,52	8.861,30	0,00	
Encouragement and promotion of practising sports (0401)	58.818,24	40.910,10	10.043,21	7.864,94	0,00	
Sport, health and society (040105)	58.818,24	40.910,10	10.043,21	7.864,94	0,00	
Enhancing the territory (1102)	188.939,57	131.413,94	32.261,40	25.264,23	13.949,38	7,38%
Initiatives for neighbourhood laws and other community programmes (110202)	153.277,86	106.610,00	26.172,17	20.495,69	0,00	
Participatory processes (110205)	29.240,36	20.337,67	4.992,79	3.909,90	0,00	
Regular contact with organisations and residents in the territory (110201)	6.421,35	4.466,27	1.096,44	858,64	13.949,38	217,23%
Family and children (0302)	68.273,10	47.486,28	11.657,62	9.129,20	0,00	
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	66.938,16	46.557,78	11.429,68	8.950,70	0,00	
Promoting and getting involved with childhood (030207)	1.334,95	928,50	227,94	178,50	0,00	

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Libraries (0908)	9.002,58	6.261,60	1.537,19	1.203,79	0,00	
Activities and coordination of libraries (090801)	9.002,58	6.261,60	1.537,19	1.203,79	0,00	
Multiculturalism and immigration (0306)	28.412,12	19.761,60	4.851,36	3.799,15	0,00	
Social advancement of immigration (030610)	28.412,12	19.761,60	4.851,36	3.799,15	0,00	
Operation and maintenance of public street lighting (0208)	1.373.878,49	955.579,51	234.589,54	183.709,44	0,00	
Public and ornamental street lighting (020802)	1.373.878,49	955.579,51	234.589,54	183.709,44	0,00	
Promoting cultural activities (0901)	4.415,77	3.071,32	753,99	590,46	0,00	
Promoting traditional culture (090108)	4.415,77	3.071,32	753,99	590,46	0,00	
Promoting the city's economy (1006)	30.996,30	21.558,99	5.292,61	4.144,70	0,00	
Support for commerce and tourism (100603)	30.996,30	21.558,99	5.292,61	4.144,70	0,00	
Public assistance and Communication (1101)	181.095,43	125.958,07	30.922,02	24.215,34	0,00	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	179.293,72	124.704,92	30.614,38	23.974,43	0,00	
Civil matrimonies (110103)	1.801,71	1.253,15	307,64	240,92	0,00	
Public road licenses (0104)	17.622,90	12.257,33	3.009,11	2.356,46	0,00	
Activity inspections in public areas (010406)	2.202,86	1.532,17	376,14	294,56	0,00	
Commercial occupancy licenses for pavements and public areas (010403)	2.202,86	1.532,17	376,14	294,56	0,00	
Dropped curb licenses for public roads (010401)	2.202,86	1.532,17	376,14	294,56	0,00	
Individual points of sale and newspaper kiosks in public areas (010408)	2.202,86	1.532,17	376,14	294,56	0,00	
Licenses for markets and traditional fairs (010405)	2.202,86	1.532,17	376,14	294,56	0,00	
Minor construction work licenses (010407)	2.202,86	1.532,17	376,14	294,56	0,00	
Parking reservations in public areas (010402)	2.202,86	1.532,17	376,14	294,56	0,00	
Private events in public area licenses (010404)	2.202,86	1.532,17	376,14	294,56	0,00	
Urban Spaces (1204)	2.082.004,64	1.448.105,48	355.501,97	278.397,19	0,00	
Preventative maintenance and repairs to the public roads and pavements (120405)	2.082.004,64	1.448.105,48	355.501,97	278.397,19	0,00	
Women (0312)	1.155,16	803,45	197,24	154,46	0,00	
Social advancement of women (031208)	1.155,16	803,45	197,24	154,46	0,00	
Work Coordination in Public Areas (1201)	56.868,98	39.554,32	9.710,37	7.604,29	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	56.868,98	39.554,32	9.710,37	7.604,29	0,00	
General Services	516.340,69	359.132,62	88.165,09	69.042,98	0,00	
Public assistance and Communication (1101)	516.340,69	359.132,62	88.165,09	69.042,98	0,00	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	436.967,18	303.925,63	74.612,08	58.429,47	0,00	

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Management of complaints, incidents and suggestions (IRIS) (110101)	79.373,50	55.206,99	13.553,01	10.613,50	0,00	
Licensing and Public Areas Services	3.724.604,33	2.368.541,94	858.023,45	498.038,94	3.481.711,37	93,48%
Cleaning public areas (0202)	26.801,65	16.622,48	6.595,36	3.583,81	0,00	
Cleaning the public roads and public areas (020201)	16.989,53	10.656,40	4.061,37	2.271,77	0,00	
Graffiti removal (020202)	9.812,11	5.966,08	2.534,00	1.312,04	0,00	
Cultural and outreach activities (0907)	149.943,77	91.170,62	38.723,28	20.049,87	0,00	
Courses and workshops (090703)	49.981,26	30.390,21	12.907,76	6.683,29	0,00	
Enhancing culture (090701)	49.981,26	30.390,21	12.907,76	6.683,29	0,00	
Hiring areas (090702)	49.981,26	30.390,21	12.907,76	6.683,29	0,00	
District procedures (1104)	152.455,42	99.399,91	32.669,80	20.385,72	110.378,74	72,40%
Activity Licenses (110401)	152.455,42	99.399,91	32.669,80	20.385,72	110.378,74	72,40%
Encouragement and promotion of practising sports (0401)	7.651,32	5.000,00	1.628,21	1.023,10	0,00	
Holiday campaigns (040104)	1.530,26	1.000,00	325,64	204,62	0,00	
Programmes for organisations (040102)	1.530,26	1.000,00	325,64	204,62	0,00	
Sport for school-age children (040101)	1.530,26	1.000,00	325,64	204,62	0,00	
Sport, health and society (040105)	1.530,26	1.000,00	325,64	204,62	0,00	
Sports Organisations (040106)	1.530,26	1.000,00	325,64	204,62	0,00	
Enhancing the territory (1102)	980,29	596,05	253,16	131,08	0,00	
Regular contact with organisations and residents in the territory (110201)	980,29	596,05	253,16	131,08	0,00	
Festivals (0903)	50.504,83	31.274,30	12.477,22	6.753,30	0,00	
District festivals (090302)	50.504,83	31.274,30	12.477,22	6.753,30	0,00	
Investment management (0116)	118.856,02	72.920,70	30.042,37	15.892,94	0,00	
Coordination of investments in the territory (011602)	118.856,02	72.920,70	30.042,37	15.892,94	0,00	
Libraries (0908)	1.467,65	892,38	379,02	196,25	0,00	
Activities and coordination of libraries (090801)	1.467,65	892,38	379,02	196,25	0,00	
Public assistance and Communication (1101)	296.974,91	192.109,57	65.155,06	39.710,28	0,00	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	143.057,10	93.272,26	30.655,83	19.129,01	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	153.917,81	98.837,31	34.499,23	20.581,26	0,00	
Public road licenses (0104)	1.071.540,16	698.637,23	229.620,93	143.281,99	3.304.874,86	308,42%
Activity inspections in public areas (010406)	797.231,54	519.789,61	170.839,37	106.602,56	1.093.307,10	137,14%
Commercial occupancy licenses for pavements and public areas (010403)	233.952,14	152.535,25	50.133,76	31.283,13	687.556,96	293,89%
Dropped curb licenses for public roads (010401)	255,88	166,87	54,80	34,22	1.491.715,25	582963,66%
Individual points of sale and newspaper kiosks in public areas (010408)	255,88	166,87	54,80	34,22	0,00	

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Licenses for markets and traditional fairs (010405)	255,88	166,87	54,80	34,22	0,00	
Minor construction work licenses (010407)	15.474,78	10.089,49	3.316,07	2.069,22	0,00	
Parking reservations in public areas (010402)	255,88	166,87	54,80	34,22	32.295,55	12621,13%
Private events in public area licenses (010404)	23.858,16	15.555,40	5.112,55	3.190,22	0,00	
Urban Planning Initiatives (0118)	342.016,47	222.992,43	73.290,99	45.733,05	42.176,60	12,33%
Processing licenses for major works (011803)	337.736,24	220.201,74	72.373,78	45.160,72	20.299,56	6,01%
Urban planning files and reports (011801)	4.280,23	2.790,68	917,21	572,34	21.877,04	511,12%
Urban Spaces (1204)	513.410,98	332.133,45	112.626,31	68.651,23	24.281,17	4,73%
Preventative maintenance and repairs to the public roads and pavements (120405)	513.410,98	332.133,45	112.626,31	68.651,23	24.281,17	4,73%
Work Coordination in Public Areas (1201)	992.000,86	604.792,82	254.561,72	132.646,32	0,00	
Drafting studies, work projects, preliminary and receiving reports (120103)	74.942,41	46.057,23	18.864,18	10.020,99	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	917.058,45	558.735,60	235.697,53	122.625,33	0,00	
Services to People and the Territory	14.206.855,66	5.964.142,60	6.343.030,11	1.899.682,95	307.972,55	2,17%
Adolescence/Early adulthood (0308)	1.303.957,99	547.411,16	582.186,87	174.359,96	0,00	
Activities and coordination of youth centres and youth information points (PIJ) (030808)	1.013.819,81	425.609,02	452.646,93	135.563,86	0,00	
Information services and resources for organisations (030803)	15.243,27	6.399,24	6.805,76	2.038,27	0,00	
Night-time study rooms (030805)	15.243,27	6.399,24	6.805,76	2.038,27	0,00	
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	15.293,48	6.420,32	6.828,18	2.044,98	0,00	
Promoting young people (030809)	179.812,01	75.486,41	80.281,87	24.043,73	0,00	
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	15.243,27	6.399,24	6.805,76	2.038,27	0,00	
Strategic planning and evaluation of programmes (030807)	15.243,27	6.399,24	6.805,76	2.038,27	0,00	
Support for alternative leisure and culture and youth creation culture (030806)	18.816,34	7.899,24	8.401,06	2.516,04	0,00	
Youth employment and job placement programmes (030804)	15.243,27	6.399,24	6.805,76	2.038,27	0,00	
Assistance for individuals and families (0313)	37.279,00	15.650,00	16.644,21	4.984,80	0,00	
Basic social care services for individuals and families (031301)	258,05	108,33	115,22	34,51	0,00	
Economic provisions (031303)	258,05	108,33	115,22	34,51	0,00	
Home Care Service (SAD) (031302)	258,05	108,33	115,22	34,51	0,00	
Prevention services for social exclusion (031305)	258,05	108,33	115,22	34,51	0,00	
Services for covering basic needs (031304)	258,05	108,33	115,22	34,51	0,00	
Social action and social integration programmes (031306)	35.988,73	15.108,33	16.068,13	4.812,27	0,00	
Coexistence and civic-mindedness (1103)	576.236,61	241.908,37	257.276,22	77.052,02	0,00	

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Coexistence in public areas (110301)	330.343,11	138.680,47	147.490,50	44.172,14	0,00	
Local residents' communities (110303)	30.331,37	12.733,33	13.542,25	4.055,79	0,00	
Support and mediation (110302)	215.562,13	90.494,57	96.243,47	28.824,09	0,00	
Cultural and outreach activities (0907)	3.244.661,75	1.362.132,89	1.448.665,89	433.862,97	92.204,13	2,84%
Courses and workshops (090703)	1.031.855,15	433.180,39	460.699,29	137.975,47	89.098,72	8,63%
Enhancing culture (090701)	1.202.574,66	504.849,70	536.921,57	160.803,39	0,00	
Hiring areas (090702)	1.010.231,94	424.102,81	451.045,03	135.084,11	3.105,41	0,31%
Education (0801)	314.471,38	132.017,40	140.404,15	42.049,83	0,00	
AMPA / AFA dynamitation (080106)	51.357,02	21.560,06	22.929,71	6.867,25	0,00	
Infant and Primary Education (080102)	223,38	93,78	99,73	29,87	0,00	
Nursery schools and playgroups (080101)	223,38	93,78	99,73	29,87	0,00	
Secondary Education and Vocational Training (080103)	223,38	93,78	99,73	29,87	0,00	
Special education (080104)	223,38	93,78	99,73	29,87	0,00	
Training for adults (080105)	223,38	93,78	99,73	29,87	0,00	
Training for adults (080107)	169.112,55	70.994,70	75.504,82	22.613,04	0,00	
Training for adults (080108)	92.884,92	38.993,78	41.470,95	12.420,19	0,00	
Education councils (0804)	49.885,74	20.942,40	22.272,82	6.670,52	290,78	0,58%
Participation in school councils: educational coordination (080402)	49.885,74	20.942,40	22.272,82	6.670,52	290,78	0,58%
Elderly people (0303)	1.063.042,62	446.273,12	474.623,77	142.145,73	0,00	
Activities and coordination of municipal senior citizen centres and areas (030301)	950.039,71	398.833,67	424.170,60	127.035,45	0,00	
Agreements (030310)	2.979,70	1.250,90	1.330,37	398,43	0,00	
Assistance for mistreated senior citizens (030313)	2.979,70	1.250,90	1.330,37	398,43	0,00	
Assisted-living housing (030304)	2.979,70	1.250,90	1.330,37	398,43	0,00	
Daycare for senior citizens (030302)	2.979,70	1.250,90	1.330,37	398,43	0,00	
Emergency care for senior citizens (030305)	2.979,70	1.250,90	1.330,37	398,43	0,00	
Live and coexist programme (030309)	2.979,70	1.250,90	1.330,37	398,43	0,00	
Organisations for the promotion of senior citizens (030316)	2.979,70	1.250,90	1.330,37	398,43	0,00	
Organisations providing care for senior citizens (030315)	2.979,70	1.250,90	1.330,37	398,43	0,00	
Promoting active ageing (030312)	2.979,70	1.250,90	1.330,37	398,43	0,00	
Promoting senior citizens (030314)	71.287,15	29.926,87	31.828,05	9.532,23	0,00	
Residential care for senior citizens (030303)	2.979,70	1.250,90	1.330,37	398,43	0,00	
Senior citizen's travel card ("Targeta rosa") (030311)	2.979,70	1.250,90	1.330,37	398,43	0,00	
Subsidised travel (030308)	2.979,70	1.250,90	1.330,37	398,43	0,00	

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Telephone helpline (030307)	2.979,70	1.250,90	1.330,37	398,43	0,00	
Temporary stays in homes (030306)	2.979,70	1.250,90	1.330,37	398,43	0,00	
Encouragement and promotion of practising sports (0401)	335.947,12	141.033,07	149.992,56	44.921,48	14.508,26	4,32%
Amounts not assignable	0,00	0,00	0,00	0,00	14.508,26	
Holiday campaigns (040104)	25.575,67	10.736,85	11.418,94	3.419,87	0,00	
Programmes for organisations (040102)	54.398,41	22.836,85	24.287,62	7.273,93	0,00	
Sport for school-age children (040101)	85.364,99	35.836,85	38.113,48	11.414,66	0,00	
Sport, health and society (040105)	137.171,64	57.585,66	61.243,94	18.342,03	0,00	
Sports Organisations (040106)	33.436,41	14.036,85	14.928,58	4.470,98	0,00	
Enhancing the territory (1102)	1.932.991,05	811.483,88	863.035,48	258.471,70	75.841,85	3,92%
Active democracy (110206)	162.760,98	68.328,26	72.668,99	21.763,74	0,00	
Employment plans and promotion (110204)	162.760,98	68.328,26	72.668,99	21.763,74	0,00	
Enhancing the economy (110203)	194.918,59	81.828,26	87.026,61	26.063,72	0,00	
Initiatives for neighbourhood laws and other community programmes (110202)	162.760,98	68.328,26	72.668,99	21.763,74	75.841,85	46,60%
Participatory processes (110205)	233.953,63	98.215,46	104.454,85	31.283,33	0,00	
Regular contact with organisations and residents in the territory (110201)	1.015.835,89	426.455,39	453.547,06	135.833,44	0,00	
Family and children (0302)	1.133.130,89	475.696,69	505.916,55	151.517,65	94.409,32	8,33%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	1.002.427,67	420.826,52	447.560,60	134.040,55	94.409,32	9,42%
Activities and coordination of open centres (030202)	972,44	408,24	434,17	130,03	0,00	
Care Team for Infants and Adolescents (EAIA) (030201)	3.354,48	1.408,24	1.497,70	448,55	0,00	
Collaborative families (030203)	972,44	408,24	434,17	130,03	0,00	
Holiday campaign (030205)	972,44	408,24	434,17	130,03	0,00	
Organisations for the promotion of children (030211)	972,44	408,24	434,17	130,03	0,00	
Organisations providing psychotherapy assistance to children at risk (030209)	972,44	408,24	434,17	130,03	0,00	
Organisations with open centres and day centres (030208)	972,44	408,24	434,17	130,03	0,00	
Organisations with projects to assist children at risk (030210)	972,44	408,24	434,17	130,03	0,00	
Promoting and getting involved with childhood (030207)	119.569,24	50.196,05	53.384,88	15.988,31	0,00	
Promoting childhood and adolescence (030206)	972,44	408,24	434,17	130,03	0,00	
Festivals (0903)	1.017.956,32	427.345,56	454.493,78	136.116,98	0,00	
City festivals (090301)	377.520,23	158.485,77	168.553,99	50.480,47	0,00	
District festivals (090302)	640.436,09	268.859,79	285.939,80	85.636,51	0,00	
Libraries (0908)	178.460,66	74.919,10	79.678,53	23.863,03	0,00	
Activities and coordination of libraries (090801)	178.460,66	74.919,10	79.678,53	23.863,03	0,00	

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Multiculturalism and immigration (0306)	200.416,04	84.136,13	89.481,09	26.798,82	500,00	0,25%
Antirumour strategy (030602)	1.624,12	681,82	725,13	217,17	0,00	
Assistance for Foreign Expatriates (030607)	1.624,12	681,82	725,13	217,17	0,00	
Assistance for refugees (030611)	1.624,12	681,82	725,13	217,17	0,00	
Immigration and education programme (030601)	1.624,12	681,82	725,13	217,17	0,00	
Immigration and participation programme (030608)	1.624,12	681,82	725,13	217,17	0,00	
Language courses (030609)	1.624,12	681,82	725,13	217,17	0,00	
Multicultural coexistence and awareness of migration programmes (030606)	1.624,12	681,82	725,13	217,17	0,00	
Reception plan (030603)	1.624,12	681,82	725,13	217,17	0,00	
Reunification programme: new families (030604)	1.624,12	681,82	725,13	217,17	0,00	
Settlement and housing reports (030605)	1.624,12	681,82	725,13	217,17	0,00	
Social advancement of immigration (030610)	184.174,83	77.317,95	82.229,77	24.627,11	500,00	0,27%
Museums, factories and exhibition venues (0905)	2.858,45	1.200,00	1.276,23	382,22	0,00	
Cultural activities (090503)	2.858,45	1.200,00	1.276,23	382,22	0,00	
Operation and maintenance of public street lighting (0208)	3.942,95	1.655,28	1.760,44	527,24	0,00	
Public and ornamental street lighting (020802)	3.942,95	1.655,28	1.760,44	527,24	0,00	
People with disabilities: support services (0317)	60.954,72	25.589,24	27.214,86	8.150,62	0,00	
Accessibility services (031703)	19.524,22	8.196,41	8.717,11	2.610,70	0,00	
Promotion services (031701)	21.906,27	9.196,41	9.780,64	2.929,22	0,00	
Specialist transport (031704)	19.524,22	8.196,41	8.717,11	2.610,70	0,00	
Promoting cultural activities (0901)	922.396,59	387.228,88	411.828,59	123.339,12	9.193,94	1,00%
Promoting dance (090104)	13.240,09	5.558,29	5.911,39	1.770,41	0,00	
Promoting heritage, memory and history (090107)	35.689,84	14.982,86	15.934,68	4.772,30	0,00	
Promoting literature (090106)	615,25	258,29	274,69	82,27	0,00	
Promoting music (090102)	30.734,99	12.902,78	13.722,46	4.109,76	0,00	
Promoting scientific and technological innovation (090109)	615,25	258,29	274,69	82,27	0,00	
Promoting the circus (090103)	615,25	258,29	274,69	82,27	0,00	
Promoting the cultural sector (090101)	10.417,36	4.373,29	4.651,11	1.392,97	0,00	
Promoting the performing arts (090110)	6.451,26	2.708,29	2.880,34	862,64	0,00	
Promoting the theatre (090105)	7.761,38	3.258,29	3.465,28	1.037,82	0,00	
Promoting traditional culture (090108)	816.255,92	342.670,25	364.439,26	109.146,42	9.193,94	1,13%
Promoting the city's economy (1006)	555.580,49	233.236,78	248.053,75	74.289,96	0,00	
Civic officers (100606)	1.905,64	800,00	850,82	254,81	0,00	
Promoting the city's economy (100602)	1.905,64	800,00	850,82	254,81	0,00	

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Support for commerce and tourism (100603)	547.957,95	230.036,78	244.650,46	73.270,71	0,00	
Tourism and events (100604)	1.905,64	800,00	850,82	254,81	0,00	
Tourism and events (100605)	1.905,64	800,00	850,82	254,81	0,00	
Public assistance and Communication (1101)	160.887,36	67.541,70	71.832,46	21.513,20	0,00	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	17.438,28	7.320,72	7.785,79	2.331,78	0,00	
Civil matrimonies (110103)	2.667,93	1.120,02	1.191,17	356,74	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	140.781,15	59.100,96	62.855,50	18.824,68	0,00	
Public health (0311)	33.201,07	13.938,05	14.823,50	4.439,51	0,00	
Care programme and prevention for drug-dependency (031101)	544,47	228,57	243,09	72,80	0,00	
Municipal Staff Health Care Provision (PAMEM) (031107)	544,47	228,57	243,09	72,80	0,00	
Promoting and taking care of health (031102)	544,47	228,57	243,09	72,80	0,00	
Promoting health (031106)	29.934,26	12.566,62	13.364,95	4.002,69	0,00	
Promoting health and disease prevention (031104)	544,47	228,57	243,09	72,80	0,00	
Public health protection programme (031103)	544,47	228,57	243,09	72,80	0,00	
Research innovation and evaluation (031105)	544,47	228,57	243,09	72,80	0,00	
Public road licenses (0104)	0,00	0,00	0,00	0,00	21.024,27	
Private events in public area licenses (010404)	0,00	0,00	0,00	0,00	21.024,27	
Sport Facilities Management (0403)	614.387,07	257.924,22	274.309,52	82.153,34	0,00	
Municipal sportive installations (040301)	614.387,07	257.924,22	274.309,52	82.153,34	0,00	
Training Activities (0806)	145.017,18	60.879,28	64.746,79	19.391,11	0,00	
Courses and workshops (080601)	27.721,05	11.637,50	12.376,80	3.706,75	0,00	
Environmental education (080602)	25.815,41	10.837,50	11.525,98	3.451,93	0,00	
Innovation and technology (080603)	25.815,41	10.837,50	11.525,98	3.451,93	0,00	
Open courtyards (080604)	65.665,31	27.566,78	29.318,03	8.780,50	0,00	
Women (0312)	89.021,99	37.372,09	39.746,24	11.903,66	0,00	
Care for women and children against gender violence (031204)	2.871,69	1.205,56	1.282,14	383,99	0,00	
Care services for gender violence (031202)	2.871,69	1.205,56	1.282,14	383,99	0,00	
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	2.871,69	1.205,56	1.282,14	383,99	0,00	
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	2.871,69	1.205,56	1.282,14	383,99	0,00	
Information, awareness and prevention campaigns (031201)	2.871,69	1.205,56	1.282,14	383,99	0,00	
Prevention services against gender violence (031203)	2.871,69	1.205,56	1.282,14	383,99	0,00	

SANTS-MONJUÏC DISTRICT (1103)

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Promoting equality between men and women (031205)	2.871,69	1.205,56	1.282,14	383,99	0,00	
Social advancement of women (031208)	66.048,49	27.727,64	29.489,11	8.831,74	0,00	
Strategic planning, studies and evaluation of programmes (031207)	2.871,69	1.205,56	1.282,14	383,99	0,00	
Work Coordination in Public Areas (1201)	230.170,62	96.627,32	102.765,82	30.777,48	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	230.170,62	96.627,32	102.765,82	30.777,48	0,00	
	22.639.902,82	11.607.567,67	8.005.019,44	3.027.315,71	3.803.633,30	16,80%

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	22.639.902,82	11.607.567,67	8.005.019,44	3.027.315,71	3.803.633,30	16,80%
District Manager's Office 03 Sants-Monjuïc (6003)	22.639.902,82	11.607.567,67	8.005.019,44	3.027.315,71	3.803.633,30	16,80%
Generic processes Districts	4.192.102,14	2.915.750,50	715.800,79	560.550,85	13.949,38	0,33%
Assistance for individuals and families (0313)	5.463,43	3.800,00	932,88	730,55	0,00	
Basic social care services for individuals and families (031301)	910,57	633,33	155,48	121,76	0,00	
District Manager's Office 03 Sants-Monjuïc (6003)	910,57	633,33	155,48	121,76	0,00	
Economic provisions (031303)	910,57	633,33	155,48	121,76	0,00	
District Manager's Office 03 Sants-Monjuïc (6003)	910,57	633,33	155,48	121,76	0,00	
Home Care Service (SAD) (031302)	910,57	633,33	155,48	121,76	0,00	
District Manager's Office 03 Sants-Monjuïc (6003)	910,57	633,33	155,48	121,76	0,00	
Prevention services for social exclusion (031305)	910,57	633,33	155,48	121,76	0,00	
District Manager's Office 03 Sants-Monjuïc (6003)	910,57	633,33	155,48	121,76	0,00	
Services for covering basic needs (031304)	910,57	633,33	155,48	121,76	0,00	
District Manager's Office 03 Sants-Monjuïc (6003)	910,57	633,33	155,48	121,76	0,00	
Social action and social integration programmes (031306)	910,57	633,33	155,48	121,76	0,00	
District Manager's Office 03 Sants-Monjuïc (6003)	910,57	633,33	155,48	121,76	0,00	
Cleaning public areas (0202)	126,44	87,94	21,59	16,91	0,00	
Cleaning the public roads and public areas (020201)	63,22	43,97	10,79	8,45	0,00	
District Manager's Office 03 Sants-Monjuïc (6003)	63,22	43,97	10,79	8,45	0,00	
Graffiti removal (020202)	63,22	43,97	10,79	8,45	0,00	
District Manager's Office 03 Sants-Monjuïc (6003)	63,22	43,97	10,79	8,45	0,00	
Coexistence and civic-mindedness (1103)	3.196,39	2.223,20	545,78	427,41	0,00	
Local residents' communities (110303)	3.196,39	2.223,20	545,78	427,41	0,00	
General Services Directorate (6003.0002)	3.196,39	2.223,20	545,78	427,41	0,00	
Internal Resources Department (6003.000201)	3.196,39	2.223,20	545,78	427,41	0,00	
Cultural and outreach activities (0907)	1.443,93	1.004,30	246,55	193,08	0,00	
Enhancing culture (090701)	1.443,93	1.004,30	246,55	193,08	0,00	
District Manager's Office 03 Sants-Monjuïc (6003)	1.443,93	1.004,30	246,55	193,08	0,00	
Education councils (0804)	13.746,70	9.561,30	2.347,25	1.838,15	0,00	
Participation in school councils: educational coordination (080402)	13.746,70	9.561,30	2.347,25	1.838,15	0,00	
District Manager's Office 03 Sants-Monjuïc (6003)	13.746,70	9.561,30	2.347,25	1.838,15	0,00	
Elderly people (0303)	66.641,97	46.351,77	11.379,11	8.911,09	0,00	

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Activities and coordination of municipal senior citizen centres and areas (030301)	372,38	259,00	63,58	49,79	0,00	
District Manager's Office 03 Sants-Monjuïc (6003)	372,38	259,00	63,58	49,79	0,00	
Promoting senior citizens (030314)	66.269,59	46.092,77	11.315,52	8.861,30	0,00	
District Manager's Office 03 Sants-Monjuïc (6003)	66.269,59	46.092,77	11.315,52	8.861,30	0,00	
Encouragement and promotion of practising sports (0401)	58.818,24	40.910,10	10.043,21	7.864,94	0,00	
Sport, health and society (040105)	58.818,24	40.910,10	10.043,21	7.864,94	0,00	
District Manager's Office 03 Sants-Monjuïc (6003)	58.818,24	40.910,10	10.043,21	7.864,94	0,00	
Enhancing the territory (1102)	188.939,57	131.413,94	32.261,40	25.264,23	13.949,38	7,38%
Initiatives for neighbourhood laws and other community programmes (110202)	153.277,86	106.610,00	26.172,17	20.495,69	0,00	
District Manager's Office 03 Sants-Monjuïc (6003)	153.277,86	106.610,00	26.172,17	20.495,69	0,00	
Participatory processes (110205)	29.240,36	20.337,67	4.992,79	3.909,90	0,00	
District Manager's Office 03 Sants-Monjuïc (6003)	29.240,36	20.337,67	4.992,79	3.909,90	0,00	
Regular contact with organisations and residents in the territory (110201)	6.421,35	4.466,27	1.096,44	858,64	13.949,38	217,23%
District Manager's Office 03 Sants-Monjuïc (6003)	6.421,35	4.466,27	1.096,44	858,64	0,00	
General Services Directorate (6003.0002)	0,00	0,00	0,00	0,00	13.949,38	
Internal Resources Department (6003.000201)	0,00	0,00	0,00	0,00	13.949,38	
Family and children (0302)	68.273,10	47.486,28	11.657,62	9.129,20	0,00	
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	66.938,16	46.557,78	11.429,68	8.950,70	0,00	
District Manager's Office 03 Sants-Monjuïc (6003)	66.938,16	46.557,78	11.429,68	8.950,70	0,00	
Promoting and getting involved with childhood (030207)	1.334,95	928,50	227,94	178,50	0,00	
District Manager's Office 03 Sants-Monjuïc (6003)	1.334,95	928,50	227,94	178,50	0,00	
Libraries (0908)	9.002,58	6.261,60	1.537,19	1.203,79	0,00	
Activities and coordination of libraries (090801)	9.002,58	6.261,60	1.537,19	1.203,79	0,00	
District Manager's Office 03 Sants-Monjuïc (6003)	9.002,58	6.261,60	1.537,19	1.203,79	0,00	
Multiculturalism and immigration (0306)	28.412,12	19.761,60	4.851,36	3.799,15	0,00	
Social advancement of immigration (030610)	28.412,12	19.761,60	4.851,36	3.799,15	0,00	
District Manager's Office 03 Sants-Monjuïc (6003)	28.412,12	19.761,60	4.851,36	3.799,15	0,00	
Operation and maintenance of public street lighting (0208)	1.373.878,49	955.579,51	234.589,54	183.709,44	0,00	
Public and ornamental street lighting (020802)	1.373.878,49	955.579,51	234.589,54	183.709,44	0,00	
District Manager's Office 03 Sants-Monjuïc (6003)	1.373.878,49	955.579,51	234.589,54	183.709,44	0,00	
Promoting cultural activities (0901)	4.415,77	3.071,32	753,99	590,46	0,00	
Promoting traditional culture (090108)	4.415,77	3.071,32	753,99	590,46	0,00	

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
District Manager's Office 03 Sants-Monjuïc (6003)	4.415,77	3.071,32	753,99	590,46	0,00	
Promoting the city's economy (1006)	30.996,30	21.558,99	5.292,61	4.144,70	0,00	
Support for commerce and tourism (100603)	30.996,30	21.558,99	5.292,61	4.144,70	0,00	
District Manager's Office 03 Sants-Monjuïc (6003)	30.996,30	21.558,99	5.292,61	4.144,70	0,00	
Public assistance and Communication (1101)	181.095,43	125.958,07	30.922,02	24.215,34	0,00	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	179.293,72	124.704,92	30.614,38	23.974,43	0,00	
District Manager's Office 03 Sants-Monjuïc (6003)	178.863,10	124.405,41	30.540,85	23.916,85	0,00	
General Services Directorate (6003.0002)	430,62	299,51	73,53	57,58	0,00	
General Services Directorate (6003.0002)	430,62	299,51	73,53	57,58	0,00	
Civil matrimonies (110103)	1.801,71	1.253,15	307,64	240,92	0,00	
General Services Directorate (6003.0002)	1.591,12	1.106,68	271,68	212,76	0,00	
Internal Resources Department (6003.000201)	1.591,12	1.106,68	271,68	212,76	0,00	
Municipal District Council (6003.01)	210,59	146,47	35,96	28,16	0,00	
District Councillor's Office (6003.0101)	210,59	146,47	35,96	28,16	0,00	
District Councillor's Office (6003.0101)	210,59	146,47	35,96	28,16	0,00	
Public road licenses (0104)	17.622,90	12.257,33	3.009,11	2.356,46	0,00	
Activity inspections in public areas (010406)	2.202,86	1.532,17	376,14	294,56	0,00	
District Manager's Office 03 Sants-Monjuïc (6003)	2.202,86	1.532,17	376,14	294,56	0,00	
Commercial occupancy licenses for pavements and public areas (010403)	2.202,86	1.532,17	376,14	294,56	0,00	
District Manager's Office 03 Sants-Monjuïc (6003)	2.202,86	1.532,17	376,14	294,56	0,00	
Dropped curb licenses for public roads (010401)	2.202,86	1.532,17	376,14	294,56	0,00	
District Manager's Office 03 Sants-Monjuïc (6003)	2.202,86	1.532,17	376,14	294,56	0,00	
Individual points of sale and newspaper kiosks in public areas (010408)	2.202,86	1.532,17	376,14	294,56	0,00	
District Manager's Office 03 Sants-Monjuïc (6003)	2.202,86	1.532,17	376,14	294,56	0,00	
Licenses for markets and traditional fairs (010405)	2.202,86	1.532,17	376,14	294,56	0,00	
District Manager's Office 03 Sants-Monjuïc (6003)	2.202,86	1.532,17	376,14	294,56	0,00	
Minor construction work licenses (010407)	2.202,86	1.532,17	376,14	294,56	0,00	
District Manager's Office 03 Sants-Monjuïc (6003)	2.202,86	1.532,17	376,14	294,56	0,00	
Parking reservations in public areas (010402)	2.202,86	1.532,17	376,14	294,56	0,00	
District Manager's Office 03 Sants-Monjuïc (6003)	2.202,86	1.532,17	376,14	294,56	0,00	
Private events in public area licenses (010404)	2.202,86	1.532,17	376,14	294,56	0,00	
District Manager's Office 03 Sants-Monjuïc (6003)	2.202,86	1.532,17	376,14	294,56	0,00	
Urban Spaces (1204)	2.082.004,64	1.448.105,48	355.501,97	278.397,19	0,00	

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Preventative maintenance and repairs to the public roads and pavements (120405)	2.082.004,64	1.448.105,48	355.501,97	278.397,19	0,00	
District Manager's Office 03 Sants-Monjuïc (6003)	2.080.365,89	1.446.965,67	355.222,15	278.178,06	0,00	
General Services Directorate (6003.0002)	1.638,75	1.139,81	279,82	219,13	0,00	
General Services Directorate (6003.0002)	1.638,75	1.139,81	279,82	219,13	0,00	
Women (0312)	1.155,16	803,45	197,24	154,46	0,00	
Social advancement of women (031208)	1.155,16	803,45	197,24	154,46	0,00	
District Manager's Office 03 Sants-Monjuïc (6003)	1.155,16	803,45	197,24	154,46	0,00	
Work Coordination in Public Areas (1201)	56.868,98	39.554,32	9.710,37	7.604,29	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	56.868,98	39.554,32	9.710,37	7.604,29	0,00	
District Manager's Office 03 Sants-Monjuïc (6003)	56.868,98	39.554,32	9.710,37	7.604,29	0,00	
General Services	516.340,69	359.132,62	88.165,09	69.042,98	0,00	
Public assistance and Communication (1101)	516.340,69	359.132,62	88.165,09	69.042,98	0,00	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	436.967,18	303.925,63	74.612,08	58.429,47	0,00	
General Services Directorate (6003.0002)	436.967,18	303.925,63	74.612,08	58.429,47	0,00	
Legal Services Department (6003.000203)	436.967,18	303.925,63	74.612,08	58.429,47	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	79.373,50	55.206,99	13.553,01	10.613,50	0,00	
General Services Directorate (6003.0002)	79.373,50	55.206,99	13.553,01	10.613,50	0,00	
Legal Services Department (6003.000203)	79.373,50	55.206,99	13.553,01	10.613,50	0,00	
Licensing and Public Areas Services	3.724.604,33	2.368.541,94	858.023,45	498.038,94	3.481.711,37	93,48%
Cleaning public areas (0202)	26.801,65	16.622,48	6.595,36	3.583,81	0,00	
Cleaning the public roads and public areas (020201)	16.989,53	10.656,40	4.061,37	2.271,77	0,00	
Licenses and Public Areas Services Directorate (6003.0004)	16.989,53	10.656,40	4.061,37	2.271,77	0,00	
Licenses and Public Areas Services Directorate (6003.0004)	7.177,42	4.690,32	1.527,37	959,74	0,00	
Public Works and Maintenance Department (6003.000401)	9.812,11	5.966,08	2.534,00	1.312,04	0,00	
Graffiti removal (020202)	9.812,11	5.966,08	2.534,00	1.312,04	0,00	
Licenses and Public Areas Services Directorate (6003.0004)	9.812,11	5.966,08	2.534,00	1.312,04	0,00	
Public Works and Maintenance Department (6003.000401)	9.812,11	5.966,08	2.534,00	1.312,04	0,00	
Cultural and outreach activities (0907)	149.943,77	91.170,62	38.723,28	20.049,87	0,00	
Courses and workshops (090703)	49.981,26	30.390,21	12.907,76	6.683,29	0,00	
Licenses and Public Areas Services Directorate (6003.0004)	49.981,26	30.390,21	12.907,76	6.683,29	0,00	
Public Works and Maintenance Department (6003.000401)	49.981,26	30.390,21	12.907,76	6.683,29	0,00	
Enhancing culture (090701)	49.981,26	30.390,21	12.907,76	6.683,29	0,00	

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Licenses and Public Areas Services Directorate (6003.0004)	49.981,26	30.390,21	12.907,76	6.683,29	0,00	
Public Works and Maintenance Department (6003.000401)	49.981,26	30.390,21	12.907,76	6.683,29	0,00	
Hiring areas (090702)	49.981,26	30.390,21	12.907,76	6.683,29	0,00	
Licenses and Public Areas Services Directorate (6003.0004)	49.981,26	30.390,21	12.907,76	6.683,29	0,00	
Public Works and Maintenance Department (6003.000401)	49.981,26	30.390,21	12.907,76	6.683,29	0,00	
District procedures (1104)	152.455,42	99.399,91	32.669,80	20.385,72	110.378,74	72,40%
Activity Licenses (110401)	152.455,42	99.399,91	32.669,80	20.385,72	110.378,74	72,40%
Licenses and Public Areas Services Directorate (6003.0004)	152.455,42	99.399,91	32.669,80	20.385,72	110.378,74	72,40%
Licenses and Inspections Department (6003.000402)	152.455,42	99.399,91	32.669,80	20.385,72	110.378,74	72,40%
Encouragement and promotion of practising sports (0401)	7.651,32	5.000,00	1.628,21	1.023,10	0,00	
Holiday campaigns (040104)	1.530,26	1.000,00	325,64	204,62	0,00	
Licenses and Public Areas Services Directorate (6003.0004)	1.530,26	1.000,00	325,64	204,62	0,00	
Licenses and Public Areas Services Directorate (6003.0004)	1.530,26	1.000,00	325,64	204,62	0,00	
Programmes for organisations (040102)	1.530,26	1.000,00	325,64	204,62	0,00	
Licenses and Public Areas Services Directorate (6003.0004)	1.530,26	1.000,00	325,64	204,62	0,00	
Licenses and Public Areas Services Directorate (6003.0004)	1.530,26	1.000,00	325,64	204,62	0,00	
Sport for school-age children (040101)	1.530,26	1.000,00	325,64	204,62	0,00	
Licenses and Public Areas Services Directorate (6003.0004)	1.530,26	1.000,00	325,64	204,62	0,00	
Licenses and Public Areas Services Directorate (6003.0004)	1.530,26	1.000,00	325,64	204,62	0,00	
Sport, health and society (040105)	1.530,26	1.000,00	325,64	204,62	0,00	
Licenses and Public Areas Services Directorate (6003.0004)	1.530,26	1.000,00	325,64	204,62	0,00	
Licenses and Public Areas Services Directorate (6003.0004)	1.530,26	1.000,00	325,64	204,62	0,00	
Sports Organisations (040106)	1.530,26	1.000,00	325,64	204,62	0,00	
Licenses and Public Areas Services Directorate (6003.0004)	1.530,26	1.000,00	325,64	204,62	0,00	
Licenses and Public Areas Services Directorate (6003.0004)	1.530,26	1.000,00	325,64	204,62	0,00	
Enhancing the territory (1102)	980,29	596,05	253,16	131,08	0,00	
Regular contact with organisations and residents in the territory (110201)	980,29	596,05	253,16	131,08	0,00	
Licenses and Public Areas Services Directorate (6003.0004)	980,29	596,05	253,16	131,08	0,00	
Public Works and Maintenance Department (6003.000401)	980,29	596,05	253,16	131,08	0,00	
Festivals (0903)	50.504,83	31.274,30	12.477,22	6.753,30	0,00	
District festivals (090302)	50.504,83	31.274,30	12.477,22	6.753,30	0,00	
Licenses and Public Areas Services Directorate (6003.0004)	50.504,83	31.274,30	12.477,22	6.753,30	0,00	
Licenses and Inspections Department (6003.000402)	12.869,33	8.390,71	2.757,78	1.720,83	0,00	

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Public Works and Maintenance Department (6003.000401)	37.635,50	22.883,59	9.719,44	5.032,47	0,00	
Investment management (0116)	118.856,02	72.920,70	30.042,37	15.892,94	0,00	
Coordination of investments in the territory (011602)	118.856,02	72.920,70	30.042,37	15.892,94	0,00	
Licenses and Public Areas Services Directorate (6003.0004)	118.856,02	72.920,70	30.042,37	15.892,94	0,00	
Licenses and Public Areas Services Directorate (6003.0004)	14.354,85	9.380,64	3.054,74	1.919,47	0,00	
Public Works and Maintenance Department (6003.000401)	104.501,17	63.540,06	26.987,64	13.973,47	0,00	
Libraries (0908)	1.467,65	892,38	379,02	196,25	0,00	
Activities and coordination of libraries (090801)	1.467,65	892,38	379,02	196,25	0,00	
Licenses and Public Areas Services Directorate (6003.0004)	1.467,65	892,38	379,02	196,25	0,00	
Public Works and Maintenance Department (6003.000401)	1.467,65	892,38	379,02	196,25	0,00	
Public assistance and Communication (1101)	296.974,91	192.109,57	65.155,06	39.710,28	0,00	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	143.057,10	93.272,26	30.655,83	19.129,01	0,00	
Licenses and Public Areas Services Directorate (6003.0004)	143.057,10	93.272,26	30.655,83	19.129,01	0,00	
Licenses and Inspections Department (6003.000402)	143.057,10	93.272,26	30.655,83	19.129,01	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	153.917,81	98.837,31	34.499,23	20.581,26	0,00	
Licenses and Public Areas Services Directorate (6003.0004)	153.917,81	98.837,31	34.499,23	20.581,26	0,00	
Licenses and Inspections Department (6003.000402)	119.431,48	77.868,52	25.593,07	15.969,89	0,00	
Public Works and Maintenance Department (6003.000401)	34.486,33	20.968,79	8.906,16	4.611,37	0,00	
Public road licenses (0104)	1.071.540,16	698.637,23	229.620,93	143.281,99	3.304.874,86	308,42%
Activity inspections in public areas (010406)	797.231,54	519.789,61	170.839,37	106.602,56	1.093.307,10	137,14%
Licenses and Public Areas Services Directorate (6003.0004)	797.231,54	519.789,61	170.839,37	106.602,56	1.093.307,10	137,14%
Licenses and Public Areas Services Directorate (6003.0004)	25,09	16,39	5,34	3,35	0,00	
Licenses and Inspections Department (6003.000402)	797.206,45	519.773,21	170.834,03	106.599,20	1.093.307,10	137,14%
Commercial occupancy licenses for pavements and public areas (010403)	233.952,14	152.535,25	50.133,76	31.283,13	687.556,96	293,89%
Licenses and Public Areas Services Directorate (6003.0004)	233.952,14	152.535,25	50.133,76	31.283,13	687.556,96	293,89%
Licenses and Public Areas Services Directorate (6003.0004)	25,09	16,39	5,34	3,35	0,00	
Licenses and Inspections Department (6003.000402)	233.927,05	152.518,86	50.128,42	31.279,77	687.556,96	293,92%
Dropped curb licenses for public roads (010401)	255,88	166,87	54,80	34,22	1.491.715,25	582963,66%
Licenses and Public Areas Services Directorate (6003.0004)	255,88	166,87	54,80	34,22	1.491.715,25	582963,66%
Licenses and Public Areas Services Directorate (6003.0004)	25,09	16,39	5,34	3,35	0,00	
Licenses and Inspections Department (6003.000402)	230,80	150,48	49,46	30,86	1.491.715,25	646329,30%
Individual points of sale and newspaper kiosks in public areas (010408)	255,88	166,87	54,80	34,22	0,00	
Licenses and Public Areas Services Directorate (6003.0004)	255,88	166,87	54,80	34,22	0,00	

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Licenses and Public Areas Services Directorate (6003.0004)	25,09	16,39	5,34	3,35	0,00	
Licenses and Inspections Department (6003.000402)	230,80	150,48	49,46	30,86	0,00	
Licenses for markets and traditional fairs (010405)	255,88	166,87	54,80	34,22	0,00	
Licenses and Public Areas Services Directorate (6003.0004)	255,88	166,87	54,80	34,22	0,00	
Licenses and Public Areas Services Directorate (6003.0004)	25,09	16,39	5,34	3,35	0,00	
Licenses and Inspections Department (6003.000402)	230,80	150,48	49,46	30,86	0,00	
Minor construction work licenses (010407)	15.474,78	10.089,49	3.316,07	2.069,22	0,00	
Licenses and Public Areas Services Directorate (6003.0004)	15.474,78	10.089,49	3.316,07	2.069,22	0,00	
Licenses and Public Areas Services Directorate (6003.0004)	25,09	16,39	5,34	3,35	0,00	
Licenses and Inspections Department (6003.000402)	15.449,69	10.073,09	3.310,73	2.065,87	0,00	
Parking reservations in public areas (010402)	255,88	166,87	54,80	34,22	32.295,55	12621,13%
Licenses and Public Areas Services Directorate (6003.0004)	255,88	166,87	54,80	34,22	32.295,55	12621,13%
Licenses and Public Areas Services Directorate (6003.0004)	25,09	16,39	5,34	3,35	0,00	
Licenses and Inspections Department (6003.000402)	230,80	150,48	49,46	30,86	32.295,55	13992,99%
Private events in public area licenses (010404)	23.858,16	15.555,40	5.112,55	3.190,22	0,00	
Licenses and Public Areas Services Directorate (6003.0004)	23.858,16	15.555,40	5.112,55	3.190,22	0,00	
Licenses and Public Areas Services Directorate (6003.0004)	25,09	16,39	5,34	3,35	0,00	
Licenses and Inspections Department (6003.000402)	23.833,07	15.539,00	5.107,21	3.186,86	0,00	
Urban Planning Initiatives (0118)	342.016,47	222.992,43	73.290,99	45.733,05	42.176,60	12,33%
Processing licenses for major works (011803)	337.736,24	220.201,74	72.373,78	45.160,72	20.299,56	6,01%
Licenses and Public Areas Services Directorate (6003.0004)	337.736,24	220.201,74	72.373,78	45.160,72	20.299,56	6,01%
Licenses and Inspections Department (6003.000402)	337.736,24	220.201,74	72.373,78	45.160,72	20.299,56	6,01%
Urban planning files and reports (011801)	4.280,23	2.790,68	917,21	572,34	21.877,04	511,12%
Licenses and Public Areas Services Directorate (6003.0004)	4.280,23	2.790,68	917,21	572,34	21.877,04	511,12%
Licenses and Inspections Department (6003.000402)	4.280,23	2.790,68	917,21	572,34	21.877,04	511,12%
Urban Spaces (1204)	513.410,98	332.133,45	112.626,31	68.651,23	24.281,17	4,73%
Preventative maintenance and repairs to the public roads and pavements (120405)	513.410,98	332.133,45	112.626,31	68.651,23	24.281,17	4,73%
Licenses and Public Areas Services Directorate (6003.0004)	513.410,98	332.133,45	112.626,31	68.651,23	24.281,17	4,73%
Licenses and Public Areas Services Directorate (6003.0004)	439.229,06	287.028,46	93.468,68	58.731,92	0,00	
Licenses and Inspections Department (6003.000402)	0,00	0,00	0,00	0,00	389,04	
Public Works and Maintenance Department (6003.000401)	74.181,92	45.104,99	19.157,63	9.919,30	23.892,13	32,21%
Work Coordination in Public Areas (1201)	992.000,86	604.792,82	254.561,72	132.646,32	0,00	
Drafting studies, work projects, preliminary and receiving reports (120103)	74.942,41	46.057,23	18.864,18	10.020,99	0,00	

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Licenses and Public Areas Services Directorate (6003.0004)	74.942,41	46.057,23	18.864,18	10.020,99	0,00	
Licenses and Public Areas Services Directorate (6003.0004)	10.777,54	7.042,93	2.293,48	1.441,13	0,00	
Public Works and Maintenance Department (6003.000401)	64.164,87	39.014,30	16.570,71	8.579,87	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	917.058,45	558.735,60	235.697,53	122.625,33	0,00	
Licenses and Public Areas Services Directorate (6003.0004)	917.058,45	558.735,60	235.697,53	122.625,33	0,00	
Licenses and Public Areas Services Directorate (6003.0004)	24.964,67	16.313,97	5.312,52	3.338,17	0,00	
Public Works and Maintenance Department (6003.000401)	892.093,79	542.421,63	230.385,01	119.287,15	0,00	
Services to People and the Territory	14.206.855,66	5.964.142,60	6.343.030,11	1.899.682,95	307.972,55	2,17%
Adolescence/Early adulthood (0308)	1.303.957,99	547.411,16	582.186,87	174.359,96	0,00	
Activities and coordination of youth centres and youth information points (PIJ) (030808)	1.013.819,81	425.609,02	452.646,93	135.563,86	0,00	
Services to People and the Territory Directorate (6003.0003)	1.013.819,81	425.609,02	452.646,93	135.563,86	0,00	
Services to People and the Territory Directorate (6003.0003)	1.013.819,81	425.609,02	452.646,93	135.563,86	0,00	
Information services and resources for organisations (030803)	15.243,27	6.399,24	6.805,76	2.038,27	0,00	
Services to People and the Territory Directorate (6003.0003)	15.243,27	6.399,24	6.805,76	2.038,27	0,00	
Services to People and the Territory Directorate (6003.0003)	15.243,27	6.399,24	6.805,76	2.038,27	0,00	
Night-time study rooms (030805)	15.243,27	6.399,24	6.805,76	2.038,27	0,00	
Services to People and the Territory Directorate (6003.0003)	15.243,27	6.399,24	6.805,76	2.038,27	0,00	
Services to People and the Territory Directorate (6003.0003)	15.243,27	6.399,24	6.805,76	2.038,27	0,00	
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	15.293,48	6.420,32	6.828,18	2.044,98	0,00	
Services to People and the Territory Directorate (6003.0003)	15.293,48	6.420,32	6.828,18	2.044,98	0,00	
Services to People and the Territory Directorate (6003.0003)	15.293,48	6.420,32	6.828,18	2.044,98	0,00	
Promoting young people (030809)	179.812,01	75.486,41	80.281,87	24.043,73	0,00	
Services to People and the Territory Directorate (6003.0003)	179.812,01	75.486,41	80.281,87	24.043,73	0,00	
Services to People and the Territory Directorate (6003.0003)	179.812,01	75.486,41	80.281,87	24.043,73	0,00	
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	15.243,27	6.399,24	6.805,76	2.038,27	0,00	
Services to People and the Territory Directorate (6003.0003)	15.243,27	6.399,24	6.805,76	2.038,27	0,00	
Services to People and the Territory Directorate (6003.0003)	15.243,27	6.399,24	6.805,76	2.038,27	0,00	
Strategic planning and evaluation of programmes (030807)	15.243,27	6.399,24	6.805,76	2.038,27	0,00	
Services to People and the Territory Directorate (6003.0003)	15.243,27	6.399,24	6.805,76	2.038,27	0,00	
Services to People and the Territory Directorate (6003.0003)	15.243,27	6.399,24	6.805,76	2.038,27	0,00	
Support for alternative leisure and culture and youth creation culture (030806)	18.816,34	7.899,24	8.401,06	2.516,04	0,00	

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Services to People and the Territory Directorate (6003.0003)	18.816,34	7.899,24	8.401,06	2.516,04	0,00	
Services to People and the Territory Directorate (6003.0003)	18.816,34	7.899,24	8.401,06	2.516,04	0,00	
Youth employment and job placement programmes (030804)	15.243,27	6.399,24	6.805,76	2.038,27	0,00	
Services to People and the Territory Directorate (6003.0003)	15.243,27	6.399,24	6.805,76	2.038,27	0,00	
Services to People and the Territory Directorate (6003.0003)	15.243,27	6.399,24	6.805,76	2.038,27	0,00	
Assistance for individuals and families (0313)	37.279,00	15.650,00	16.644,21	4.984,80	0,00	
Basic social care services for individuals and families (031301)	258,05	108,33	115,22	34,51	0,00	
Services to People and the Territory Directorate (6003.0003)	258,05	108,33	115,22	34,51	0,00	
Services to People and the Territory Directorate (6003.0003)	258,05	108,33	115,22	34,51	0,00	
Economic provisions (031303)	258,05	108,33	115,22	34,51	0,00	
Services to People and the Territory Directorate (6003.0003)	258,05	108,33	115,22	34,51	0,00	
Services to People and the Territory Directorate (6003.0003)	258,05	108,33	115,22	34,51	0,00	
Home Care Service (SAD) (031302)	258,05	108,33	115,22	34,51	0,00	
Services to People and the Territory Directorate (6003.0003)	258,05	108,33	115,22	34,51	0,00	
Services to People and the Territory Directorate (6003.0003)	258,05	108,33	115,22	34,51	0,00	
Prevention services for social exclusion (031305)	258,05	108,33	115,22	34,51	0,00	
Services to People and the Territory Directorate (6003.0003)	258,05	108,33	115,22	34,51	0,00	
Services to People and the Territory Directorate (6003.0003)	258,05	108,33	115,22	34,51	0,00	
Services for covering basic needs (031304)	258,05	108,33	115,22	34,51	0,00	
Services to People and the Territory Directorate (6003.0003)	258,05	108,33	115,22	34,51	0,00	
Services to People and the Territory Directorate (6003.0003)	258,05	108,33	115,22	34,51	0,00	
Social action and social integration programmes (031306)	35.988,73	15.108,33	16.068,13	4.812,27	0,00	
Services to People and the Territory Directorate (6003.0003)	35.988,73	15.108,33	16.068,13	4.812,27	0,00	
Services to People and the Territory Directorate (6003.0003)	35.988,73	15.108,33	16.068,13	4.812,27	0,00	
Coexistence and civic-mindedness (1103)	576.236,61	241.908,37	257.276,22	77.052,02	0,00	
Coexistence in public areas (110301)	330.343,11	138.680,47	147.490,50	44.172,14	0,00	
Services to People and the Territory Directorate (6003.0003)	330.343,11	138.680,47	147.490,50	44.172,14	0,00	
Services to People and the Territory Directorate (6003.0003)	330.343,11	138.680,47	147.490,50	44.172,14	0,00	
Local residents' communities (110303)	30.331,37	12.733,33	13.542,25	4.055,79	0,00	
Services to People and the Territory Directorate (6003.0003)	30.331,37	12.733,33	13.542,25	4.055,79	0,00	
Services to People and the Territory Directorate (6003.0003)	30.331,37	12.733,33	13.542,25	4.055,79	0,00	
Support and mediation (110302)	215.562,13	90.494,57	96.243,47	28.824,09	0,00	
Services to People and the Territory Directorate (6003.0003)	215.562,13	90.494,57	96.243,47	28.824,09	0,00	

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Services to People and the Territory Directorate (6003.0003)	215.562,13	90.494,57	96.243,47	28.824,09	0,00	
Cultural and outreach activities (0907)	3.244.661,75	1.362.132,89	1.448.665,89	433.862,97	92.204,13	2,84%
Courses and workshops (090703)	1.031.855,15	433.180,39	460.699,29	137.975,47	89.098,72	8,63%
Services to People and the Territory Directorate (6003.0003)	1.031.855,15	433.180,39	460.699,29	137.975,47	89.098,72	8,63%
Services to People and the Territory Directorate (6003.0003)	1.031.855,15	433.180,39	460.699,29	137.975,47	89.098,72	8,63%
Enhancing culture (090701)	1.202.574,66	504.849,70	536.921,57	160.803,39	0,00	
Services to People and the Territory Directorate (6003.0003)	1.202.574,66	504.849,70	536.921,57	160.803,39	0,00	
Services to People and the Territory Directorate (6003.0003)	1.202.574,66	504.849,70	536.921,57	160.803,39	0,00	
Hiring areas (090702)	1.010.231,94	424.102,81	451.045,03	135.084,11	3.105,41	0,31%
Services to People and the Territory Directorate (6003.0003)	1.010.231,94	424.102,81	451.045,03	135.084,11	3.105,41	0,31%
Services to People and the Territory Directorate (6003.0003)	1.010.231,94	424.102,81	451.045,03	135.084,11	3.105,41	0,31%
Education (0801)	314.471,38	132.017,40	140.404,15	42.049,83	0,00	
AMPA / AFA dynamitation (080106)	51.357,02	21.560,06	22.929,71	6.867,25	0,00	
Services to People and the Territory Directorate (6003.0003)	51.357,02	21.560,06	22.929,71	6.867,25	0,00	
Services to People and the Territory Directorate (6003.0003)	51.357,02	21.560,06	22.929,71	6.867,25	0,00	
Infant and Primary Education (080102)	223,38	93,78	99,73	29,87	0,00	
Services to People and the Territory Directorate (6003.0003)	223,38	93,78	99,73	29,87	0,00	
Services to People and the Territory Directorate (6003.0003)	223,38	93,78	99,73	29,87	0,00	
Nursery schools and playgroups (080101)	223,38	93,78	99,73	29,87	0,00	
Services to People and the Territory Directorate (6003.0003)	223,38	93,78	99,73	29,87	0,00	
Services to People and the Territory Directorate (6003.0003)	223,38	93,78	99,73	29,87	0,00	
Secondary Education and Vocational Training (080103)	223,38	93,78	99,73	29,87	0,00	
Services to People and the Territory Directorate (6003.0003)	223,38	93,78	99,73	29,87	0,00	
Services to People and the Territory Directorate (6003.0003)	223,38	93,78	99,73	29,87	0,00	
Special education (080104)	223,38	93,78	99,73	29,87	0,00	
Services to People and the Territory Directorate (6003.0003)	223,38	93,78	99,73	29,87	0,00	
Services to People and the Territory Directorate (6003.0003)	223,38	93,78	99,73	29,87	0,00	
Training for adults (080105)	223,38	93,78	99,73	29,87	0,00	
Services to People and the Territory Directorate (6003.0003)	223,38	93,78	99,73	29,87	0,00	
Services to People and the Territory Directorate (6003.0003)	223,38	93,78	99,73	29,87	0,00	
Training for adults (080107)	169.112,55	70.994,70	75.504,82	22.613,04	0,00	
Services to People and the Territory Directorate (6003.0003)	169.112,55	70.994,70	75.504,82	22.613,04	0,00	
Services to People and the Territory Directorate (6003.0003)	169.112,55	70.994,70	75.504,82	22.613,04	0,00	

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Training for adults (080108)	92.884,92	38.993,78	41.470,95	12.420,19	0,00	
Services to People and the Territory Directorate (6003.0003)	92.884,92	38.993,78	41.470,95	12.420,19	0,00	
Services to People and the Territory Directorate (6003.0003)	92.884,92	38.993,78	41.470,95	12.420,19	0,00	
Education councils (0804)	49.885,74	20.942,40	22.272,82	6.670,52	290,78	0,58%
Participation in school councils: educational coordination (080402)	49.885,74	20.942,40	22.272,82	6.670,52	290,78	0,58%
Services to People and the Territory Directorate (6003.0003)	49.885,74	20.942,40	22.272,82	6.670,52	290,78	0,58%
Services to People and the Territory Directorate (6003.0003)	49.885,74	20.942,40	22.272,82	6.670,52	290,78	0,58%
Elderly people (0303)	1.063.042,62	446.273,12	474.623,77	142.145,73	0,00	
Activities and coordination of municipal senior citizen centres and areas (030301)	950.039,71	398.833,67	424.170,60	127.035,45	0,00	
Services to People and the Territory Directorate (6003.0003)	950.039,71	398.833,67	424.170,60	127.035,45	0,00	
Services to People and the Territory Directorate (6003.0003)	950.039,71	398.833,67	424.170,60	127.035,45	0,00	
Agreements (030310)	2.979,70	1.250,90	1.330,37	398,43	0,00	
Services to People and the Territory Directorate (6003.0003)	2.979,70	1.250,90	1.330,37	398,43	0,00	
Services to People and the Territory Directorate (6003.0003)	2.979,70	1.250,90	1.330,37	398,43	0,00	
Assistance for mistreated senior citizens (030313)	2.979,70	1.250,90	1.330,37	398,43	0,00	
Services to People and the Territory Directorate (6003.0003)	2.979,70	1.250,90	1.330,37	398,43	0,00	
Services to People and the Territory Directorate (6003.0003)	2.979,70	1.250,90	1.330,37	398,43	0,00	
Assisted-living housing (030304)	2.979,70	1.250,90	1.330,37	398,43	0,00	
Services to People and the Territory Directorate (6003.0003)	2.979,70	1.250,90	1.330,37	398,43	0,00	
Services to People and the Territory Directorate (6003.0003)	2.979,70	1.250,90	1.330,37	398,43	0,00	
Daycare for senior citizens (030302)	2.979,70	1.250,90	1.330,37	398,43	0,00	
Services to People and the Territory Directorate (6003.0003)	2.979,70	1.250,90	1.330,37	398,43	0,00	
Services to People and the Territory Directorate (6003.0003)	2.979,70	1.250,90	1.330,37	398,43	0,00	
Emergency care for senior citizens (030305)	2.979,70	1.250,90	1.330,37	398,43	0,00	
Services to People and the Territory Directorate (6003.0003)	2.979,70	1.250,90	1.330,37	398,43	0,00	
Services to People and the Territory Directorate (6003.0003)	2.979,70	1.250,90	1.330,37	398,43	0,00	
Live and coexist programme (030309)	2.979,70	1.250,90	1.330,37	398,43	0,00	
Services to People and the Territory Directorate (6003.0003)	2.979,70	1.250,90	1.330,37	398,43	0,00	
Services to People and the Territory Directorate (6003.0003)	2.979,70	1.250,90	1.330,37	398,43	0,00	
Organisations for the promotion of senior citizens (030316)	2.979,70	1.250,90	1.330,37	398,43	0,00	
Services to People and the Territory Directorate (6003.0003)	2.979,70	1.250,90	1.330,37	398,43	0,00	
Services to People and the Territory Directorate (6003.0003)	2.979,70	1.250,90	1.330,37	398,43	0,00	
Organisations providing care for senior citizens (030315)	2.979,70	1.250,90	1.330,37	398,43	0,00	

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Services to People and the Territory Directorate (6003.0003)	2.979,70	1.250,90	1.330,37	398,43	0,00	
Services to People and the Territory Directorate (6003.0003)	2.979,70	1.250,90	1.330,37	398,43	0,00	
Promoting active ageing (030312)	2.979,70	1.250,90	1.330,37	398,43	0,00	
Services to People and the Territory Directorate (6003.0003)	2.979,70	1.250,90	1.330,37	398,43	0,00	
Services to People and the Territory Directorate (6003.0003)	2.979,70	1.250,90	1.330,37	398,43	0,00	
Promoting senior citizens (030314)	71.287,15	29.926,87	31.828,05	9.532,23	0,00	
Services to People and the Territory Directorate (6003.0003)	71.287,15	29.926,87	31.828,05	9.532,23	0,00	
Services to People and the Territory Directorate (6003.0003)	71.287,15	29.926,87	31.828,05	9.532,23	0,00	
Residential care for senior citizens (030303)	2.979,70	1.250,90	1.330,37	398,43	0,00	
Services to People and the Territory Directorate (6003.0003)	2.979,70	1.250,90	1.330,37	398,43	0,00	
Services to People and the Territory Directorate (6003.0003)	2.979,70	1.250,90	1.330,37	398,43	0,00	
Senior citizen's travel card ("Targeta rosa") (030311)	2.979,70	1.250,90	1.330,37	398,43	0,00	
Services to People and the Territory Directorate (6003.0003)	2.979,70	1.250,90	1.330,37	398,43	0,00	
Services to People and the Territory Directorate (6003.0003)	2.979,70	1.250,90	1.330,37	398,43	0,00	
Subsidised travel (030308)	2.979,70	1.250,90	1.330,37	398,43	0,00	
Services to People and the Territory Directorate (6003.0003)	2.979,70	1.250,90	1.330,37	398,43	0,00	
Services to People and the Territory Directorate (6003.0003)	2.979,70	1.250,90	1.330,37	398,43	0,00	
Telephone helpline (030307)	2.979,70	1.250,90	1.330,37	398,43	0,00	
Services to People and the Territory Directorate (6003.0003)	2.979,70	1.250,90	1.330,37	398,43	0,00	
Services to People and the Territory Directorate (6003.0003)	2.979,70	1.250,90	1.330,37	398,43	0,00	
Temporary stays in homes (030306)	2.979,70	1.250,90	1.330,37	398,43	0,00	
Services to People and the Territory Directorate (6003.0003)	2.979,70	1.250,90	1.330,37	398,43	0,00	
Services to People and the Territory Directorate (6003.0003)	2.979,70	1.250,90	1.330,37	398,43	0,00	
Encouragement and promotion of practising sports (0401)	335.947,12	141.033,07	149.992,56	44.921,48	14.508,26	4,32%
Amounts not assignable	0,00	0,00	0,00	0,00	14.508,26	
Services to People and the Territory Directorate (6003.0003)	0,00	0,00	0,00	0,00	14.508,26	
Services to People and the Territory Directorate (6003.0003)	0,00	0,00	0,00	0,00	14.508,26	
Holiday campaigns (040104)	25.575,67	10.736,85	11.418,94	3.419,87	0,00	
Services to People and the Territory Directorate (6003.0003)	25.575,67	10.736,85	11.418,94	3.419,87	0,00	
Services to People and the Territory Directorate (6003.0003)	25.575,67	10.736,85	11.418,94	3.419,87	0,00	
Programmes for organisations (040102)	54.398,41	22.836,85	24.287,62	7.273,93	0,00	
Services to People and the Territory Directorate (6003.0003)	54.398,41	22.836,85	24.287,62	7.273,93	0,00	
Services to People and the Territory Directorate (6003.0003)	54.398,41	22.836,85	24.287,62	7.273,93	0,00	

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Sport for school-age children (040101)	85.364,99	35.836,85	38.113,48	11.414,66	0,00	
Services to People and the Territory Directorate (6003.0003)	85.364,99	35.836,85	38.113,48	11.414,66	0,00	
Services to People and the Territory Directorate (6003.0003)	85.364,99	35.836,85	38.113,48	11.414,66	0,00	
Sport, health and society (040105)	137.171,64	57.585,66	61.243,94	18.342,03	0,00	
Services to People and the Territory Directorate (6003.0003)	137.171,64	57.585,66	61.243,94	18.342,03	0,00	
Services to People and the Territory Directorate (6003.0003)	137.171,64	57.585,66	61.243,94	18.342,03	0,00	
Sports Organisations (040106)	33.436,41	14.036,85	14.928,58	4.470,98	0,00	
Services to People and the Territory Directorate (6003.0003)	33.436,41	14.036,85	14.928,58	4.470,98	0,00	
Services to People and the Territory Directorate (6003.0003)	33.436,41	14.036,85	14.928,58	4.470,98	0,00	
Enhancing the territory (1102)	1.932.991,05	811.483,88	863.035,48	258.471,70	75.841,85	3,92%
Active democracy (110206)	162.760,98	68.328,26	72.668,99	21.763,74	0,00	
Services to People and the Territory Directorate (6003.0003)	162.760,98	68.328,26	72.668,99	21.763,74	0,00	
Services to People and the Territory Directorate (6003.0003)	162.760,98	68.328,26	72.668,99	21.763,74	0,00	
Employment plans and promotion (110204)	162.760,98	68.328,26	72.668,99	21.763,74	0,00	
Services to People and the Territory Directorate (6003.0003)	162.760,98	68.328,26	72.668,99	21.763,74	0,00	
Services to People and the Territory Directorate (6003.0003)	162.760,98	68.328,26	72.668,99	21.763,74	0,00	
Enhancing the economy (110203)	194.918,59	81.828,26	87.026,61	26.063,72	0,00	
Services to People and the Territory Directorate (6003.0003)	194.918,59	81.828,26	87.026,61	26.063,72	0,00	
Services to People and the Territory Directorate (6003.0003)	194.918,59	81.828,26	87.026,61	26.063,72	0,00	
Initiatives for neighbourhood laws and other community programmes (110202)	162.760,98	68.328,26	72.668,99	21.763,74	75.841,85	46,60%
Services to People and the Territory Directorate (6003.0003)	162.760,98	68.328,26	72.668,99	21.763,74	75.841,85	46,60%
Services to People and the Territory Directorate (6003.0003)	162.760,98	68.328,26	72.668,99	21.763,74	75.841,85	46,60%
Participatory processes (110205)	233.953,63	98.215,46	104.454,85	31.283,33	0,00	
Services to People and the Territory Directorate (6003.0003)	233.953,63	98.215,46	104.454,85	31.283,33	0,00	
Services to People and the Territory Directorate (6003.0003)	233.953,63	98.215,46	104.454,85	31.283,33	0,00	
Regular contact with organisations and residents in the territory (110201)	1.015.835,89	426.455,39	453.547,06	135.833,44	0,00	
Services to People and the Territory Directorate (6003.0003)	1.015.835,89	426.455,39	453.547,06	135.833,44	0,00	
Services to People and the Territory Directorate (6003.0003)	1.015.835,89	426.455,39	453.547,06	135.833,44	0,00	
Family and children (0302)	1.133.130,89	475.696,69	505.916,55	151.517,65	94.409,32	8,33%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	1.002.427,67	420.826,52	447.560,60	134.040,55	94.409,32	9,42%
Services to People and the Territory Directorate (6003.0003)	1.002.427,67	420.826,52	447.560,60	134.040,55	94.409,32	9,42%
Services to People and the Territory Directorate (6003.0003)	1.002.427,67	420.826,52	447.560,60	134.040,55	94.409,32	9,42%
Activities and coordination of open centres (030202)	972,44	408,24	434,17	130,03	0,00	

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Services to People and the Territory Directorate (6003.0003)	972,44	408,24	434,17	130,03	0,00	
Services to People and the Territory Directorate (6003.0003)	972,44	408,24	434,17	130,03	0,00	
Care Team for Infants and Adolescents (EAIA) (030201)	3.354,48	1.408,24	1.497,70	448,55	0,00	
Services to People and the Territory Directorate (6003.0003)	3.354,48	1.408,24	1.497,70	448,55	0,00	
Services to People and the Territory Directorate (6003.0003)	3.354,48	1.408,24	1.497,70	448,55	0,00	
Collaborative families (030203)	972,44	408,24	434,17	130,03	0,00	
Services to People and the Territory Directorate (6003.0003)	972,44	408,24	434,17	130,03	0,00	
Services to People and the Territory Directorate (6003.0003)	972,44	408,24	434,17	130,03	0,00	
Holiday campaign (030205)	972,44	408,24	434,17	130,03	0,00	
Services to People and the Territory Directorate (6003.0003)	972,44	408,24	434,17	130,03	0,00	
Services to People and the Territory Directorate (6003.0003)	972,44	408,24	434,17	130,03	0,00	
Organisations for the promotion of children (030211)	972,44	408,24	434,17	130,03	0,00	
Services to People and the Territory Directorate (6003.0003)	972,44	408,24	434,17	130,03	0,00	
Services to People and the Territory Directorate (6003.0003)	972,44	408,24	434,17	130,03	0,00	
Organisations providing psychotherapy assistance to children at risk (030209)	972,44	408,24	434,17	130,03	0,00	
Services to People and the Territory Directorate (6003.0003)	972,44	408,24	434,17	130,03	0,00	
Services to People and the Territory Directorate (6003.0003)	972,44	408,24	434,17	130,03	0,00	
Organisations with open centres and day centres (030208)	972,44	408,24	434,17	130,03	0,00	
Services to People and the Territory Directorate (6003.0003)	972,44	408,24	434,17	130,03	0,00	
Services to People and the Territory Directorate (6003.0003)	972,44	408,24	434,17	130,03	0,00	
Organisations with projects to assist children at risk (030210)	972,44	408,24	434,17	130,03	0,00	
Services to People and the Territory Directorate (6003.0003)	972,44	408,24	434,17	130,03	0,00	
Services to People and the Territory Directorate (6003.0003)	972,44	408,24	434,17	130,03	0,00	
Promoting and getting involved with childhood (030207)	119.569,24	50.196,05	53.384,88	15.988,31	0,00	
Services to People and the Territory Directorate (6003.0003)	119.569,24	50.196,05	53.384,88	15.988,31	0,00	
Services to People and the Territory Directorate (6003.0003)	119.569,24	50.196,05	53.384,88	15.988,31	0,00	
Promoting childhood and adolescence (030206)	972,44	408,24	434,17	130,03	0,00	
Services to People and the Territory Directorate (6003.0003)	972,44	408,24	434,17	130,03	0,00	
Services to People and the Territory Directorate (6003.0003)	972,44	408,24	434,17	130,03	0,00	
Festivals (0903)	1.017.956,32	427.345,56	454.493,78	136.116,98	0,00	
City festivals (090301)	377.520,23	158.485,77	168.553,99	50.480,47	0,00	
Services to People and the Territory Directorate (6003.0003)	377.520,23	158.485,77	168.553,99	50.480,47	0,00	
Services to People and the Territory Directorate (6003.0003)	377.520,23	158.485,77	168.553,99	50.480,47	0,00	

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
District festivals (090302)	640.436,09	268.859,79	285.939,80	85.636,51	0,00	
Services to People and the Territory Directorate (6003.0003)	640.436,09	268.859,79	285.939,80	85.636,51	0,00	
Services to People and the Territory Directorate (6003.0003)	640.436,09	268.859,79	285.939,80	85.636,51	0,00	
Libraries (0908)	178.460,66	74.919,10	79.678,53	23.863,03	0,00	
Activities and coordination of libraries (090801)	178.460,66	74.919,10	79.678,53	23.863,03	0,00	
Services to People and the Territory Directorate (6003.0003)	178.460,66	74.919,10	79.678,53	23.863,03	0,00	
Services to People and the Territory Directorate (6003.0003)	178.460,66	74.919,10	79.678,53	23.863,03	0,00	
Multiculturalism and immigration (0306)	200.416,04	84.136,13	89.481,09	26.798,82	500,00	0,25%
Antirumour strategy (030602)	1.624,12	681,82	725,13	217,17	0,00	
Services to People and the Territory Directorate (6003.0003)	1.624,12	681,82	725,13	217,17	0,00	
Services to People and the Territory Directorate (6003.0003)	1.624,12	681,82	725,13	217,17	0,00	
Assistance for Foreign Expatriates (030607)	1.624,12	681,82	725,13	217,17	0,00	
Services to People and the Territory Directorate (6003.0003)	1.624,12	681,82	725,13	217,17	0,00	
Services to People and the Territory Directorate (6003.0003)	1.624,12	681,82	725,13	217,17	0,00	
Assistance for refugees (030611)	1.624,12	681,82	725,13	217,17	0,00	
Services to People and the Territory Directorate (6003.0003)	1.624,12	681,82	725,13	217,17	0,00	
Services to People and the Territory Directorate (6003.0003)	1.624,12	681,82	725,13	217,17	0,00	
Immigration and education programme (030601)	1.624,12	681,82	725,13	217,17	0,00	
Services to People and the Territory Directorate (6003.0003)	1.624,12	681,82	725,13	217,17	0,00	
Services to People and the Territory Directorate (6003.0003)	1.624,12	681,82	725,13	217,17	0,00	
Immigration and participation programme (030608)	1.624,12	681,82	725,13	217,17	0,00	
Services to People and the Territory Directorate (6003.0003)	1.624,12	681,82	725,13	217,17	0,00	
Services to People and the Territory Directorate (6003.0003)	1.624,12	681,82	725,13	217,17	0,00	
Language courses (030609)	1.624,12	681,82	725,13	217,17	0,00	
Services to People and the Territory Directorate (6003.0003)	1.624,12	681,82	725,13	217,17	0,00	
Services to People and the Territory Directorate (6003.0003)	1.624,12	681,82	725,13	217,17	0,00	
Multicultural coexistence and awareness of migration programmes (030606)	1.624,12	681,82	725,13	217,17	0,00	
Services to People and the Territory Directorate (6003.0003)	1.624,12	681,82	725,13	217,17	0,00	
Services to People and the Territory Directorate (6003.0003)	1.624,12	681,82	725,13	217,17	0,00	
Reception plan (030603)	1.624,12	681,82	725,13	217,17	0,00	
Services to People and the Territory Directorate (6003.0003)	1.624,12	681,82	725,13	217,17	0,00	
Services to People and the Territory Directorate (6003.0003)	1.624,12	681,82	725,13	217,17	0,00	
Reunification programme: new families (030604)	1.624,12	681,82	725,13	217,17	0,00	

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Services to People and the Territory Directorate (6003.0003)	1.624,12	681,82	725,13	217,17	0,00	
Services to People and the Territory Directorate (6003.0003)	1.624,12	681,82	725,13	217,17	0,00	
Settlement and housing reports (030605)	1.624,12	681,82	725,13	217,17	0,00	
Services to People and the Territory Directorate (6003.0003)	1.624,12	681,82	725,13	217,17	0,00	
Services to People and the Territory Directorate (6003.0003)	1.624,12	681,82	725,13	217,17	0,00	
Social advancement of immigration (030610)	184.174,83	77.317,95	82.229,77	24.627,11	500,00	0,27%
Services to People and the Territory Directorate (6003.0003)	184.174,83	77.317,95	82.229,77	24.627,11	500,00	0,27%
Services to People and the Territory Directorate (6003.0003)	184.174,83	77.317,95	82.229,77	24.627,11	500,00	0,27%
Museums, factories and exhibition venues (0905)	2.858,45	1.200,00	1.276,23	382,22	0,00	
Cultural activities (090503)	2.858,45	1.200,00	1.276,23	382,22	0,00	
Services to People and the Territory Directorate (6003.0003)	2.858,45	1.200,00	1.276,23	382,22	0,00	
Services to People and the Territory Directorate (6003.0003)	2.858,45	1.200,00	1.276,23	382,22	0,00	
Operation and maintenance of public street lighting (0208)	3.942,95	1.655,28	1.760,44	527,24	0,00	
Public and ornamental street lighting (020802)	3.942,95	1.655,28	1.760,44	527,24	0,00	
Services to People and the Territory Directorate (6003.0003)	3.942,95	1.655,28	1.760,44	527,24	0,00	
Services to People and the Territory Directorate (6003.0003)	3.942,95	1.655,28	1.760,44	527,24	0,00	
People with disabilities: support services (0317)	60.954,72	25.589,24	27.214,86	8.150,62	0,00	
Accessibility services (031703)	19.524,22	8.196,41	8.717,11	2.610,70	0,00	
Services to People and the Territory Directorate (6003.0003)	19.524,22	8.196,41	8.717,11	2.610,70	0,00	
Services to People and the Territory Directorate (6003.0003)	19.524,22	8.196,41	8.717,11	2.610,70	0,00	
Promotion services (031701)	21.906,27	9.196,41	9.780,64	2.929,22	0,00	
Services to People and the Territory Directorate (6003.0003)	21.906,27	9.196,41	9.780,64	2.929,22	0,00	
Services to People and the Territory Directorate (6003.0003)	21.906,27	9.196,41	9.780,64	2.929,22	0,00	
Specialist transport (031704)	19.524,22	8.196,41	8.717,11	2.610,70	0,00	
Services to People and the Territory Directorate (6003.0003)	19.524,22	8.196,41	8.717,11	2.610,70	0,00	
Services to People and the Territory Directorate (6003.0003)	19.524,22	8.196,41	8.717,11	2.610,70	0,00	
Promoting cultural activities (0901)	922.396,59	387.228,88	411.828,59	123.339,12	9.193,94	1,00%
Promoting dance (090104)	13.240,09	5.558,29	5.911,39	1.770,41	0,00	
Services to People and the Territory Directorate (6003.0003)	13.240,09	5.558,29	5.911,39	1.770,41	0,00	
Services to People and the Territory Directorate (6003.0003)	13.240,09	5.558,29	5.911,39	1.770,41	0,00	
Promoting heritage, memory and history (090107)	35.689,84	14.982,86	15.934,68	4.772,30	0,00	
Services to People and the Territory Directorate (6003.0003)	35.689,84	14.982,86	15.934,68	4.772,30	0,00	
Services to People and the Territory Directorate (6003.0003)	35.689,84	14.982,86	15.934,68	4.772,30	0,00	

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Promoting literature (090106)	615,25	258,29	274,69	82,27	0,00	
Services to People and the Territory Directorate (6003.0003)	615,25	258,29	274,69	82,27	0,00	
Services to People and the Territory Directorate (6003.0003)	615,25	258,29	274,69	82,27	0,00	
Promoting music (090102)	30.734,99	12.902,78	13.722,46	4.109,76	0,00	
Services to People and the Territory Directorate (6003.0003)	30.734,99	12.902,78	13.722,46	4.109,76	0,00	
Services to People and the Territory Directorate (6003.0003)	30.734,99	12.902,78	13.722,46	4.109,76	0,00	
Promoting scientific and technological innovation (090109)	615,25	258,29	274,69	82,27	0,00	
Services to People and the Territory Directorate (6003.0003)	615,25	258,29	274,69	82,27	0,00	
Services to People and the Territory Directorate (6003.0003)	615,25	258,29	274,69	82,27	0,00	
Promoting the circus (090103)	615,25	258,29	274,69	82,27	0,00	
Services to People and the Territory Directorate (6003.0003)	615,25	258,29	274,69	82,27	0,00	
Services to People and the Territory Directorate (6003.0003)	615,25	258,29	274,69	82,27	0,00	
Promoting the cultural sector (090101)	10.417,36	4.373,29	4.651,11	1.392,97	0,00	
Services to People and the Territory Directorate (6003.0003)	10.417,36	4.373,29	4.651,11	1.392,97	0,00	
Services to People and the Territory Directorate (6003.0003)	10.417,36	4.373,29	4.651,11	1.392,97	0,00	
Promoting the performing arts (090110)	6.451,26	2.708,29	2.880,34	862,64	0,00	
Services to People and the Territory Directorate (6003.0003)	6.451,26	2.708,29	2.880,34	862,64	0,00	
Services to People and the Territory Directorate (6003.0003)	6.451,26	2.708,29	2.880,34	862,64	0,00	
Promoting the theatre (090105)	7.761,38	3.258,29	3.465,28	1.037,82	0,00	
Services to People and the Territory Directorate (6003.0003)	7.761,38	3.258,29	3.465,28	1.037,82	0,00	
Services to People and the Territory Directorate (6003.0003)	7.761,38	3.258,29	3.465,28	1.037,82	0,00	
Promoting traditional culture (090108)	816.255,92	342.670,25	364.439,26	109.146,42	9.193,94	1,13%
Services to People and the Territory Directorate (6003.0003)	816.255,92	342.670,25	364.439,26	109.146,42	9.193,94	1,13%
Services to People and the Territory Directorate (6003.0003)	816.255,92	342.670,25	364.439,26	109.146,42	9.193,94	1,13%
Promoting the city's economy (1006)	555.580,49	233.236,78	248.053,75	74.289,96	0,00	
Civic officers (100606)	1.905,64	800,00	850,82	254,81	0,00	
Services to People and the Territory Directorate (6003.0003)	1.905,64	800,00	850,82	254,81	0,00	
Services to People and the Territory Directorate (6003.0003)	1.905,64	800,00	850,82	254,81	0,00	
Promoting the city's economy (100602)	1.905,64	800,00	850,82	254,81	0,00	
Services to People and the Territory Directorate (6003.0003)	1.905,64	800,00	850,82	254,81	0,00	
Services to People and the Territory Directorate (6003.0003)	1.905,64	800,00	850,82	254,81	0,00	
Support for commerce and tourism (100603)	547.957,95	230.036,78	244.650,46	73.270,71	0,00	
Services to People and the Territory Directorate (6003.0003)	547.957,95	230.036,78	244.650,46	73.270,71	0,00	

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Services to People and the Territory Directorate (6003.0003)	547.957,95	230.036,78	244.650,46	73.270,71	0,00	
Tourism and events (100604)	1.905,64	800,00	850,82	254,81	0,00	
Services to People and the Territory Directorate (6003.0003)	1.905,64	800,00	850,82	254,81	0,00	
Services to People and the Territory Directorate (6003.0003)	1.905,64	800,00	850,82	254,81	0,00	
Tourism and events (100605)	1.905,64	800,00	850,82	254,81	0,00	
Services to People and the Territory Directorate (6003.0003)	1.905,64	800,00	850,82	254,81	0,00	
Services to People and the Territory Directorate (6003.0003)	1.905,64	800,00	850,82	254,81	0,00	
Public assistance and Communication (1101)	160.887,36	67.541,70	71.832,46	21.513,20	0,00	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	17.438,28	7.320,72	7.785,79	2.331,78	0,00	
Services to People and the Territory Directorate (6003.0003)	17.438,28	7.320,72	7.785,79	2.331,78	0,00	
Services to People and the Territory Directorate (6003.0003)	17.438,28	7.320,72	7.785,79	2.331,78	0,00	
Civil matrimonies (110103)	2.667,93	1.120,02	1.191,17	356,74	0,00	
Services to People and the Territory Directorate (6003.0003)	2.667,93	1.120,02	1.191,17	356,74	0,00	
Services to People and the Territory Directorate (6003.0003)	2.667,93	1.120,02	1.191,17	356,74	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	140.781,15	59.100,96	62.855,50	18.824,68	0,00	
Services to People and the Territory Directorate (6003.0003)	140.781,15	59.100,96	62.855,50	18.824,68	0,00	
Services to People and the Territory Directorate (6003.0003)	140.781,15	59.100,96	62.855,50	18.824,68	0,00	
Public health (0311)	33.201,07	13.938,05	14.823,50	4.439,51	0,00	
Care programme and prevention for drug-dependency (031101)	544,47	228,57	243,09	72,80	0,00	
Services to People and the Territory Directorate (6003.0003)	544,47	228,57	243,09	72,80	0,00	
Services to People and the Territory Directorate (6003.0003)	544,47	228,57	243,09	72,80	0,00	
Municipal Staff Health Care Provision (PAMEM) (031107)	544,47	228,57	243,09	72,80	0,00	
Services to People and the Territory Directorate (6003.0003)	544,47	228,57	243,09	72,80	0,00	
Services to People and the Territory Directorate (6003.0003)	544,47	228,57	243,09	72,80	0,00	
Promoting and taking care of health (031102)	544,47	228,57	243,09	72,80	0,00	
Services to People and the Territory Directorate (6003.0003)	544,47	228,57	243,09	72,80	0,00	
Services to People and the Territory Directorate (6003.0003)	544,47	228,57	243,09	72,80	0,00	
Promoting health (031106)	29.934,26	12.566,62	13.364,95	4.002,69	0,00	
Services to People and the Territory Directorate (6003.0003)	29.934,26	12.566,62	13.364,95	4.002,69	0,00	
Services to People and the Territory Directorate (6003.0003)	29.934,26	12.566,62	13.364,95	4.002,69	0,00	
Promoting health and disease prevention (031104)	544,47	228,57	243,09	72,80	0,00	
Services to People and the Territory Directorate (6003.0003)	544,47	228,57	243,09	72,80	0,00	
Services to People and the Territory Directorate (6003.0003)	544,47	228,57	243,09	72,80	0,00	

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Public health protection programme (031103)	544,47	228,57	243,09	72,80	0,00	
Services to People and the Territory Directorate (6003.0003)	544,47	228,57	243,09	72,80	0,00	
Services to People and the Territory Directorate (6003.0003)	544,47	228,57	243,09	72,80	0,00	
Research innovation and evaluation (031105)	544,47	228,57	243,09	72,80	0,00	
Services to People and the Territory Directorate (6003.0003)	544,47	228,57	243,09	72,80	0,00	
Services to People and the Territory Directorate (6003.0003)	544,47	228,57	243,09	72,80	0,00	
Public road licenses (0104)	0,00	0,00	0,00	0,00	21.024,27	
Private events in public area licenses (010404)	0,00	0,00	0,00	0,00	21.024,27	
Services to People and the Territory Directorate (6003.0003)	0,00	0,00	0,00	0,00	21.024,27	
Services to People and the Territory Directorate (6003.0003)	0,00	0,00	0,00	0,00	21.024,27	
Sport Facilities Management (0403)	614.387,07	257.924,22	274.309,52	82.153,34	0,00	
Municipal sportive installations (040301)	614.387,07	257.924,22	274.309,52	82.153,34	0,00	
Services to People and the Territory Directorate (6003.0003)	614.387,07	257.924,22	274.309,52	82.153,34	0,00	
Services to People and the Territory Directorate (6003.0003)	614.387,07	257.924,22	274.309,52	82.153,34	0,00	
Training Activities (0806)	145.017,18	60.879,28	64.746,79	19.391,11	0,00	
Courses and workshops (080601)	27.721,05	11.637,50	12.376,80	3.706,75	0,00	
Services to People and the Territory Directorate (6003.0003)	27.721,05	11.637,50	12.376,80	3.706,75	0,00	
Services to People and the Territory Directorate (6003.0003)	27.721,05	11.637,50	12.376,80	3.706,75	0,00	
Environmental education (080602)	25.815,41	10.837,50	11.525,98	3.451,93	0,00	
Services to People and the Territory Directorate (6003.0003)	25.815,41	10.837,50	11.525,98	3.451,93	0,00	
Services to People and the Territory Directorate (6003.0003)	25.815,41	10.837,50	11.525,98	3.451,93	0,00	
Innovation and technology (080603)	25.815,41	10.837,50	11.525,98	3.451,93	0,00	
Services to People and the Territory Directorate (6003.0003)	25.815,41	10.837,50	11.525,98	3.451,93	0,00	
Services to People and the Territory Directorate (6003.0003)	25.815,41	10.837,50	11.525,98	3.451,93	0,00	
Open courtyards (080604)	65.665,31	27.566,78	29.318,03	8.780,50	0,00	
Services to People and the Territory Directorate (6003.0003)	65.665,31	27.566,78	29.318,03	8.780,50	0,00	
Services to People and the Territory Directorate (6003.0003)	65.665,31	27.566,78	29.318,03	8.780,50	0,00	
Women (0312)	89.021,99	37.372,09	39.746,24	11.903,66	0,00	
Care for women and children against gender violence (031204)	2.871,69	1.205,56	1.282,14	383,99	0,00	
Services to People and the Territory Directorate (6003.0003)	2.871,69	1.205,56	1.282,14	383,99	0,00	
Services to People and the Territory Directorate (6003.0003)	2.871,69	1.205,56	1.282,14	383,99	0,00	
Care services for gender violence (031202)	2.871,69	1.205,56	1.282,14	383,99	0,00	
Services to People and the Territory Directorate (6003.0003)	2.871,69	1.205,56	1.282,14	383,99	0,00	

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Services to People and the Territory Directorate (6003.0003)	2.871,69	1.205,56	1.282,14	383,99	0,00	
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	2.871,69	1.205,56	1.282,14	383,99	0,00	
Services to People and the Territory Directorate (6003.0003)	2.871,69	1.205,56	1.282,14	383,99	0,00	
Services to People and the Territory Directorate (6003.0003)	2.871,69	1.205,56	1.282,14	383,99	0,00	
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	2.871,69	1.205,56	1.282,14	383,99	0,00	
Services to People and the Territory Directorate (6003.0003)	2.871,69	1.205,56	1.282,14	383,99	0,00	
Services to People and the Territory Directorate (6003.0003)	2.871,69	1.205,56	1.282,14	383,99	0,00	
Information, awareness and prevention campaigns (031201)	2.871,69	1.205,56	1.282,14	383,99	0,00	
Services to People and the Territory Directorate (6003.0003)	2.871,69	1.205,56	1.282,14	383,99	0,00	
Services to People and the Territory Directorate (6003.0003)	2.871,69	1.205,56	1.282,14	383,99	0,00	
Prevention services against gender violence (031203)	2.871,69	1.205,56	1.282,14	383,99	0,00	
Services to People and the Territory Directorate (6003.0003)	2.871,69	1.205,56	1.282,14	383,99	0,00	
Services to People and the Territory Directorate (6003.0003)	2.871,69	1.205,56	1.282,14	383,99	0,00	
Promoting equality between men and women (031205)	2.871,69	1.205,56	1.282,14	383,99	0,00	
Services to People and the Territory Directorate (6003.0003)	2.871,69	1.205,56	1.282,14	383,99	0,00	
Services to People and the Territory Directorate (6003.0003)	2.871,69	1.205,56	1.282,14	383,99	0,00	
Social advancement of women (031208)	66.048,49	27.727,64	29.489,11	8.831,74	0,00	
Services to People and the Territory Directorate (6003.0003)	66.048,49	27.727,64	29.489,11	8.831,74	0,00	
Services to People and the Territory Directorate (6003.0003)	66.048,49	27.727,64	29.489,11	8.831,74	0,00	
Strategic planning, studies and evaluation of programmes (031207)	2.871,69	1.205,56	1.282,14	383,99	0,00	
Services to People and the Territory Directorate (6003.0003)	2.871,69	1.205,56	1.282,14	383,99	0,00	
Services to People and the Territory Directorate (6003.0003)	2.871,69	1.205,56	1.282,14	383,99	0,00	
Work Coordination in Public Areas (1201)	230.170,62	96.627,32	102.765,82	30.777,48	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	230.170,62	96.627,32	102.765,82	30.777,48	0,00	
Services to People and the Territory Directorate (6003.0003)	230.170,62	96.627,32	102.765,82	30.777,48	0,00	
Services to People and the Territory Directorate (6003.0003)	230.170,62	96.627,32	102.765,82	30.777,48	0,00	
	22.639.902,82	11.607.567,67	8.005.019,44	22.639.902,82	3.803.633,30	16,80%

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
City Council (0)	22.639.902,82	3.609.768,56	193.864,74	18.836.269,52	83,20%
District Manager's Office 03 Sants-Monjuïc (6003)	22.639.902,82	3.609.768,56	193.864,74	18.836.269,52	83,20%
Generic processes Districts	4.192.102,14	13.949,38	0,00	4.178.152,76	99,67%
Assistance for individuals and families (0313)	5.463,43	0,00	0,00	5.463,43	100,00%
Basic social care services for individuals and families (031301)	910,57	0,00	0,00	910,57	100,00%
Economic provisions (031303)	910,57	0,00	0,00	910,57	100,00%
Home Care Service (SAD) (031302)	910,57	0,00	0,00	910,57	100,00%
Prevention services for social exclusion (031305)	910,57	0,00	0,00	910,57	100,00%
Services for covering basic needs (031304)	910,57	0,00	0,00	910,57	100,00%
Social action and social integration programmes (031306)	910,57	0,00	0,00	910,57	100,00%
Cleaning public areas (0202)	126,44	0,00	0,00	126,44	100,00%
Cleaning the public roads and public areas (020201)	63,22	0,00	0,00	63,22	100,00%
Graffiti removal (020202)	63,22	0,00	0,00	63,22	100,00%
Coexistence and civic-mindedness (1103)	3.196,39	0,00	0,00	3.196,39	100,00%
Local residents' communities (110303)	3.196,39	0,00	0,00	3.196,39	100,00%
Cultural and outreach activities (0907)	1.443,93	0,00	0,00	1.443,93	100,00%
Enhancing culture (090701)	1.443,93	0,00	0,00	1.443,93	100,00%
Education councils (0804)	13.746,70	0,00	0,00	13.746,70	100,00%
Participation in school councils: educational coordination (080402)	13.746,70	0,00	0,00	13.746,70	100,00%
Elderly people (0303)	66.641,97	0,00	0,00	66.641,97	100,00%
Activities and coordination of municipal senior citizen centres and areas (030301)	372,38	0,00	0,00	372,38	100,00%
Promoting senior citizens (030314)	66.269,59	0,00	0,00	66.269,59	100,00%
Encouragement and promotion of practising sports (0401)	58.818,24	0,00	0,00	58.818,24	100,00%
Sport, health and society (040105)	58.818,24	0,00	0,00	58.818,24	100,00%
Enhancing the territory (1102)	188.939,57	13.949,38	0,00	174.990,19	92,62%
Initiatives for neighbourhood laws and other community programmes (110202)	153.277,86	0,00	0,00	153.277,86	100,00%
Participatory processes (110205)	29.240,36	0,00	0,00	29.240,36	100,00%
Regular contact with organisations and residents in the territory (110201)	6.421,35	13.949,38	0,00	0,00	0,00%
Family and children (0302)	68.273,10	0,00	0,00	68.273,10	100,00%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	66.938,16	0,00	0,00	66.938,16	100,00%
Promoting and getting involved with childhood (030207)	1.334,95	0,00	0,00	1.334,95	100,00%

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Libraries (0908)	9.002,58	0,00	0,00	9.002,58	100,00%
Activities and coordination of libraries (090801)	9.002,58	0,00	0,00	9.002,58	100,00%
Multiculturalism and immigration (0306)	28.412,12	0,00	0,00	28.412,12	100,00%
Social advancement of immigration (030610)	28.412,12	0,00	0,00	28.412,12	100,00%
Operation and maintenance of public street lighting (0208)	1.373.878,49	0,00	0,00	1.373.878,49	100,00%
Public and ornamental street lighting (020802)	1.373.878,49	0,00	0,00	1.373.878,49	100,00%
Promoting cultural activities (0901)	4.415,77	0,00	0,00	4.415,77	100,00%
Promoting traditional culture (090108)	4.415,77	0,00	0,00	4.415,77	100,00%
Promoting the city's economy (1006)	30.996,30	0,00	0,00	30.996,30	100,00%
Support for commerce and tourism (100603)	30.996,30	0,00	0,00	30.996,30	100,00%
Public assistance and Communication (1101)	181.095,43	0,00	0,00	181.095,43	100,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	179.293,72	0,00	0,00	179.293,72	100,00%
Civil matrimonies (110103)	1.801,71	0,00	0,00	1.801,71	100,00%
Public road licenses (0104)	17.622,90	0,00	0,00	17.622,90	100,00%
Activity inspections in public areas (010406)	2.202,86	0,00	0,00	2.202,86	100,00%
Commercial occupancy licenses for pavements and public areas (010403)	2.202,86	0,00	0,00	2.202,86	100,00%
Dropped curb licenses for public roads (010401)	2.202,86	0,00	0,00	2.202,86	100,00%
Individual points of sale and newspaper kiosks in public areas (010408)	2.202,86	0,00	0,00	2.202,86	100,00%
Licenses for markets and traditional fairs (010405)	2.202,86	0,00	0,00	2.202,86	100,00%
Minor construction work licenses (010407)	2.202,86	0,00	0,00	2.202,86	100,00%
Parking reservations in public areas (010402)	2.202,86	0,00	0,00	2.202,86	100,00%
Private events in public area licenses (010404)	2.202,86	0,00	0,00	2.202,86	100,00%
Urban Spaces (1204)	2.082.004,64	0,00	0,00	2.082.004,64	100,00%
Preventative maintenance and repairs to the public roads and pavements (120405)	2.082.004,64	0,00	0,00	2.082.004,64	100,00%
Women (0312)	1.155,16	0,00	0,00	1.155,16	100,00%
Social advancement of women (031208)	1.155,16	0,00	0,00	1.155,16	100,00%
Work Coordination in Public Areas (1201)	56.868,98	0,00	0,00	56.868,98	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	56.868,98	0,00	0,00	56.868,98	100,00%
General Services	516.340,69	0,00	0,00	516.340,69	100,00%
Public assistance and Communication (1101)	516.340,69	0,00	0,00	516.340,69	100,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	436.967,18	0,00	0,00	436.967,18	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	79.373,50	0,00	0,00	79.373,50	100,00%
Licensing and Public Areas Services	3.724.604,33	3.457.819,24	23.892,13	242.892,96	6,52%

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Cleaning public areas (0202)	26.801,65	0,00	0,00	26.801,65	100,00%
Cleaning the public roads and public areas (020201)	16.989,53	0,00	0,00	16.989,53	100,00%
Graffiti removal (020202)	9.812,11	0,00	0,00	9.812,11	100,00%
Cultural and outreach activities (0907)	149.943,77	0,00	0,00	149.943,77	100,00%
Courses and workshops (090703)	49.981,26	0,00	0,00	49.981,26	100,00%
Enhancing culture (090701)	49.981,26	0,00	0,00	49.981,26	100,00%
Hiring areas (090702)	49.981,26	0,00	0,00	49.981,26	100,00%
District procedures (1104)	152.455,42	110.378,74	0,00	42.076,68	27,60%
Activity Licenses (110401)	152.455,42	110.378,74	0,00	42.076,68	27,60%
Encouragement and promotion of practising sports (0401)	7.651,32	0,00	0,00	7.651,32	100,00%
Holiday campaigns (040104)	1.530,26	0,00	0,00	1.530,26	100,00%
Programmes for organisations (040102)	1.530,26	0,00	0,00	1.530,26	100,00%
Sport for school-age children (040101)	1.530,26	0,00	0,00	1.530,26	100,00%
Sport, health and society (040105)	1.530,26	0,00	0,00	1.530,26	100,00%
Sports Organisations (040106)	1.530,26	0,00	0,00	1.530,26	100,00%
Enhancing the territory (1102)	980,29	0,00	0,00	980,29	100,00%
Regular contact with organisations and residents in the territory (110201)	980,29	0,00	0,00	980,29	100,00%
Festivals (0903)	50.504,83	0,00	0,00	50.504,83	100,00%
District festivals (090302)	50.504,83	0,00	0,00	50.504,83	100,00%
Investment management (0116)	118.856,02	0,00	0,00	118.856,02	100,00%
Coordination of investments in the territory (011602)	118.856,02	0,00	0,00	118.856,02	100,00%
Libraries (0908)	1.467,65	0,00	0,00	1.467,65	100,00%
Activities and coordination of libraries (090801)	1.467,65	0,00	0,00	1.467,65	100,00%
Public assistance and Communication (1101)	296.974,91	0,00	0,00	296.974,91	100,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	143.057,10	0,00	0,00	143.057,10	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	153.917,81	0,00	0,00	153.917,81	100,00%
Public road licenses (0104)	1.071.540,16	3.304.874,86	0,00	0,00	0,00%
Activity inspections in public areas (010406)	797.231,54	1.093.307,10	0,00	0,00	0,00%
Commercial occupancy licenses for pavements and public areas (010403)	233.952,14	687.556,96	0,00	0,00	0,00%
Dropped curb licenses for public roads (010401)	255,88	1.491.715,25	0,00	0,00	0,00%
Individual points of sale and newspaper kiosks in public areas (010408)	255,88	0,00	0,00	255,88	100,00%
Licenses for markets and traditional fairs (010405)	255,88	0,00	0,00	255,88	100,00%
Minor construction work licenses (010407)	15.474,78	0,00	0,00	15.474,78	100,00%

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Parking reservations in public areas (010402)	255,88	32.295,55	0,00	0,00	0,00%
Private events in public area licenses (010404)	23.858,16	0,00	0,00	23.858,16	100,00%
Urban Planning Initiatives (0118)	342.016,47	42.176,60	0,00	299.839,87	87,67%
Processing licenses for major works (011803)	337.736,24	20.299,56	0,00	317.436,68	93,99%
Urban planning files and reports (011801)	4.280,23	21.877,04	0,00	0,00	0,00%
Urban Spaces (1204)	513.410,98	389,04	23.892,13	489.129,81	95,27%
Preventative maintenance and repairs to the public roads and pavements (120405)	513.410,98	389,04	23.892,13	489.129,81	95,27%
Work Coordination in Public Areas (1201)	992.000,86	0,00	0,00	992.000,86	100,00%
Drafting studies, work projects, preliminary and receiving reports (120103)	74.942,41	0,00	0,00	74.942,41	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	917.058,45	0,00	0,00	917.058,45	100,00%
Services to People and the Territory	14.206.855,66	137.999,94	169.972,61	13.898.883,11	97,83%
Adolescence/Early adulthood (0308)	1.303.957,99	0,00	0,00	1.303.957,99	100,00%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	1.013.819,81	0,00	0,00	1.013.819,81	100,00%
Information services and resources for organisations (030803)	15.243,27	0,00	0,00	15.243,27	100,00%
Night-time study rooms (030805)	15.243,27	0,00	0,00	15.243,27	100,00%
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	15.293,48	0,00	0,00	15.293,48	100,00%
Promoting young people (030809)	179.812,01	0,00	0,00	179.812,01	100,00%
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	15.243,27	0,00	0,00	15.243,27	100,00%
Strategic planning and evaluation of programmes (030807)	15.243,27	0,00	0,00	15.243,27	100,00%
Support for alternative leisure and culture and youth creation culture (030806)	18.816,34	0,00	0,00	18.816,34	100,00%
Youth employment and job placement programmes (030804)	15.243,27	0,00	0,00	15.243,27	100,00%
Assistance for individuals and families (0313)	37.279,00	0,00	0,00	37.279,00	100,00%
Basic social care services for individuals and families (031301)	258,05	0,00	0,00	258,05	100,00%
Economic provisions (031303)	258,05	0,00	0,00	258,05	100,00%
Home Care Service (SAD) (031302)	258,05	0,00	0,00	258,05	100,00%
Prevention services for social exclusion (031305)	258,05	0,00	0,00	258,05	100,00%
Services for covering basic needs (031304)	258,05	0,00	0,00	258,05	100,00%
Social action and social integration programmes (031306)	35.988,73	0,00	0,00	35.988,73	100,00%
Coexistence and civic-mindedness (1103)	576.236,61	0,00	0,00	576.236,61	100,00%
Coexistence in public areas (110301)	330.343,11	0,00	0,00	330.343,11	100,00%
Local residents' communities (110303)	30.331,37	0,00	0,00	30.331,37	100,00%
Support and mediation (110302)	215.562,13	0,00	0,00	215.562,13	100,00%

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Cultural and outreach activities (0907)	3.244.661,75	92.204,13	0,00	3.152.457,62	97,16%
Courses and workshops (090703)	1.031.855,15	89.098,72	0,00	942.756,43	91,37%
Enhancing culture (090701)	1.202.574,66	0,00	0,00	1.202.574,66	100,00%
Hiring areas (090702)	1.010.231,94	3.105,41	0,00	1.007.126,53	99,69%
Education (0801)	314.471,38	0,00	0,00	314.471,38	100,00%
AMPA / AFA dynamitation (080106)	51.357,02	0,00	0,00	51.357,02	100,00%
Infant and Primary Education (080102)	223,38	0,00	0,00	223,38	100,00%
Nursery schools and playgroups (080101)	223,38	0,00	0,00	223,38	100,00%
Secondary Education and Vocational Training (080103)	223,38	0,00	0,00	223,38	100,00%
Special education (080104)	223,38	0,00	0,00	223,38	100,00%
Training for adults (080105)	223,38	0,00	0,00	223,38	100,00%
Training for adults (080107)	169.112,55	0,00	0,00	169.112,55	100,00%
Training for adults (080108)	92.884,92	0,00	0,00	92.884,92	100,00%
Education councils (0804)	49.885,74	290,78	0,00	49.594,96	99,42%
Participation in school councils: educational coordination (080402)	49.885,74	290,78	0,00	49.594,96	99,42%
Elderly people (0303)	1.063.042,62	0,00	0,00	1.063.042,62	100,00%
Activities and coordination of municipal senior citizen centres and areas (030301)	950.039,71	0,00	0,00	950.039,71	100,00%
Agreements (030310)	2.979,70	0,00	0,00	2.979,70	100,00%
Assistance for mistreated senior citizens (030313)	2.979,70	0,00	0,00	2.979,70	100,00%
Assisted-living housing (030304)	2.979,70	0,00	0,00	2.979,70	100,00%
Daycare for senior citizens (030302)	2.979,70	0,00	0,00	2.979,70	100,00%
Emergency care for senior citizens (030305)	2.979,70	0,00	0,00	2.979,70	100,00%
Live and coexist programme (030309)	2.979,70	0,00	0,00	2.979,70	100,00%
Organisations for the promotion of senior citizens (030316)	2.979,70	0,00	0,00	2.979,70	100,00%
Organisations providing care for senior citizens (030315)	2.979,70	0,00	0,00	2.979,70	100,00%
Promoting active ageing (030312)	2.979,70	0,00	0,00	2.979,70	100,00%
Promoting senior citizens (030314)	71.287,15	0,00	0,00	71.287,15	100,00%
Residential care for senior citizens (030303)	2.979,70	0,00	0,00	2.979,70	100,00%
Senior citizen's travel card ("Targeta rosa") (030311)	2.979,70	0,00	0,00	2.979,70	100,00%
Subsidised travel (030308)	2.979,70	0,00	0,00	2.979,70	100,00%
Telephone helpline (030307)	2.979,70	0,00	0,00	2.979,70	100,00%
Temporary stays in homes (030306)	2.979,70	0,00	0,00	2.979,70	100,00%
Encouragement and promotion of practising sports (0401)	335.947,12	14.508,26	0,00	321.438,86	95,68%

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Amounts not assignable	0,00	14.508,26	0,00	0,00	0,00%
Holiday campaigns (040104)	25.575,67	0,00	0,00	25.575,67	100,00%
Programmes for organisations (040102)	54.398,41	0,00	0,00	54.398,41	100,00%
Sport for school-age children (040101)	85.364,99	0,00	0,00	85.364,99	100,00%
Sport, health and society (040105)	137.171,64	0,00	0,00	137.171,64	100,00%
Sports Organisations (040106)	33.436,41	0,00	0,00	33.436,41	100,00%
Enhancing the territory (1102)	1.932.991,05	0,00	75.841,85	1.857.149,20	96,08%
Active democracy (110206)	162.760,98	0,00	0,00	162.760,98	100,00%
Employment plans and promotion (110204)	162.760,98	0,00	0,00	162.760,98	100,00%
Enhancing the economy (110203)	194.918,59	0,00	0,00	194.918,59	100,00%
Initiatives for neighbourhood laws and other community programmes (110202)	162.760,98	0,00	75.841,85	86.919,13	53,40%
Participatory processes (110205)	233.953,63	0,00	0,00	233.953,63	100,00%
Regular contact with organisations and residents in the territory (110201)	1.015.835,89	0,00	0,00	1.015.835,89	100,00%
Family and children (0302)	1.133.130,89	278,56	94.130,76	1.038.721,57	91,67%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	1.002.427,67	278,56	94.130,76	908.018,35	90,58%
Activities and coordination of open centres (030202)	972,44	0,00	0,00	972,44	100,00%
Care Team for Infants and Adolescents (EAIA) (030201)	3.354,48	0,00	0,00	3.354,48	100,00%
Collaborative families (030203)	972,44	0,00	0,00	972,44	100,00%
Holiday campaign (030205)	972,44	0,00	0,00	972,44	100,00%
Organisations for the promotion of children (030211)	972,44	0,00	0,00	972,44	100,00%
Organisations providing psychotherapy assistance to children at risk (030209)	972,44	0,00	0,00	972,44	100,00%
Organisations with open centres and day centres (030208)	972,44	0,00	0,00	972,44	100,00%
Organisations with projects to assist children at risk (030210)	972,44	0,00	0,00	972,44	100,00%
Promoting and getting involved with childhood (030207)	119.569,24	0,00	0,00	119.569,24	100,00%
Promoting childhood and adolescence (030206)	972,44	0,00	0,00	972,44	100,00%
Festivals (0903)	1.017.956,32	0,00	0,00	1.017.956,32	100,00%
City festivals (090301)	377.520,23	0,00	0,00	377.520,23	100,00%
District festivals (090302)	640.436,09	0,00	0,00	640.436,09	100,00%
Libraries (0908)	178.460,66	0,00	0,00	178.460,66	100,00%
Activities and coordination of libraries (090801)	178.460,66	0,00	0,00	178.460,66	100,00%
Multiculturalism and immigration (0306)	200.416,04	500,00	0,00	199.916,04	99,75%
Antirumour strategy (030602)	1.624,12	0,00	0,00	1.624,12	100,00%
Assistance for Foreign Expatriates (030607)	1.624,12	0,00	0,00	1.624,12	100,00%

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Assistance for refugees (030611)	1.624,12	0,00	0,00	1.624,12	100,00%
Immigration and education programme (030601)	1.624,12	0,00	0,00	1.624,12	100,00%
Immigration and participation programme (030608)	1.624,12	0,00	0,00	1.624,12	100,00%
Language courses (030609)	1.624,12	0,00	0,00	1.624,12	100,00%
Multicultural coexistence and awareness of migration programmes (030606)	1.624,12	0,00	0,00	1.624,12	100,00%
Reception plan (030603)	1.624,12	0,00	0,00	1.624,12	100,00%
Reunification programme: new families (030604)	1.624,12	0,00	0,00	1.624,12	100,00%
Settlement and housing reports (030605)	1.624,12	0,00	0,00	1.624,12	100,00%
Social advancement of immigration (030610)	184.174,83	500,00	0,00	183.674,83	99,73%
Museums, factories and exhibition venues (0905)	2.858,45	0,00	0,00	2.858,45	100,00%
Cultural activities (090503)	2.858,45	0,00	0,00	2.858,45	100,00%
Operation and maintenance of public street lighting (0208)	3.942,95	0,00	0,00	3.942,95	100,00%
Public and ornamental street lighting (020802)	3.942,95	0,00	0,00	3.942,95	100,00%
People with disabilities: support services (0317)	60.954,72	0,00	0,00	60.954,72	100,00%
Accessibility services (031703)	19.524,22	0,00	0,00	19.524,22	100,00%
Promotion services (031701)	21.906,27	0,00	0,00	21.906,27	100,00%
Specialist transport (031704)	19.524,22	0,00	0,00	19.524,22	100,00%
Promoting cultural activities (0901)	922.396,59	9.193,94	0,00	913.202,65	99,00%
Promoting dance (090104)	13.240,09	0,00	0,00	13.240,09	100,00%
Promoting heritage, memory and history (090107)	35.689,84	0,00	0,00	35.689,84	100,00%
Promoting literature (090106)	615,25	0,00	0,00	615,25	100,00%
Promoting music (090102)	30.734,99	0,00	0,00	30.734,99	100,00%
Promoting scientific and technological innovation (090109)	615,25	0,00	0,00	615,25	100,00%
Promoting the circus (090103)	615,25	0,00	0,00	615,25	100,00%
Promoting the cultural sector (090101)	10.417,36	0,00	0,00	10.417,36	100,00%
Promoting the performing arts (090110)	6.451,26	0,00	0,00	6.451,26	100,00%
Promoting the theatre (090105)	7.761,38	0,00	0,00	7.761,38	100,00%
Promoting traditional culture (090108)	816.255,92	9.193,94	0,00	807.061,98	98,87%
Promoting the city's economy (1006)	555.580,49	0,00	0,00	555.580,49	100,00%
Civic officers (100606)	1.905,64	0,00	0,00	1.905,64	100,00%
Promoting the city's economy (100602)	1.905,64	0,00	0,00	1.905,64	100,00%
Support for commerce and tourism (100603)	547.957,95	0,00	0,00	547.957,95	100,00%
Tourism and events (100604)	1.905,64	0,00	0,00	1.905,64	100,00%

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Tourism and events (100605)	1.905,64	0,00	0,00	1.905,64	100,00%
Public assistance and Communication (1101)	160.887,36	0,00	0,00	160.887,36	100,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	17.438,28	0,00	0,00	17.438,28	100,00%
Civil matrimonies (110103)	2.667,93	0,00	0,00	2.667,93	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	140.781,15	0,00	0,00	140.781,15	100,00%
Public health (0311)	33.201,07	0,00	0,00	33.201,07	100,00%
Care programme and prevention for drug-dependency (031101)	544,47	0,00	0,00	544,47	100,00%
Municipal Staff Health Care Provision (PAMEM) (031107)	544,47	0,00	0,00	544,47	100,00%
Promoting and taking care of health (031102)	544,47	0,00	0,00	544,47	100,00%
Promoting health (031106)	29.934,26	0,00	0,00	29.934,26	100,00%
Promoting health and disease prevention (031104)	544,47	0,00	0,00	544,47	100,00%
Public health protection programme (031103)	544,47	0,00	0,00	544,47	100,00%
Research innovation and evaluation (031105)	544,47	0,00	0,00	544,47	100,00%
Public road licenses (0104)	0,00	21.024,27	0,00	0,00	0,00%
Private events in public area licenses (010404)	0,00	21.024,27	0,00	0,00	0,00%
Sport Facilities Management (0403)	614.387,07	0,00	0,00	614.387,07	100,00%
Municipal sportive installations (040301)	614.387,07	0,00	0,00	614.387,07	100,00%
Training Activities (0806)	145.017,18	0,00	0,00	145.017,18	100,00%
Courses and workshops (080601)	27.721,05	0,00	0,00	27.721,05	100,00%
Environmental education (080602)	25.815,41	0,00	0,00	25.815,41	100,00%
Innovation and technology (080603)	25.815,41	0,00	0,00	25.815,41	100,00%
Open courtyards (080604)	65.665,31	0,00	0,00	65.665,31	100,00%
Women (0312)	89.021,99	0,00	0,00	89.021,99	100,00%
Care for women and children against gender violence (031204)	2.871,69	0,00	0,00	2.871,69	100,00%
Care services for gender violence (031202)	2.871,69	0,00	0,00	2.871,69	100,00%
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	2.871,69	0,00	0,00	2.871,69	100,00%
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	2.871,69	0,00	0,00	2.871,69	100,00%
Information, awareness and prevention campaigns (031201)	2.871,69	0,00	0,00	2.871,69	100,00%
Prevention services against gender violence (031203)	2.871,69	0,00	0,00	2.871,69	100,00%
Promoting equality between men and women (031205)	2.871,69	0,00	0,00	2.871,69	100,00%
Social advancement of women (031208)	66.048,49	0,00	0,00	66.048,49	100,00%
Strategic planning, studies and evaluation of programmes (031207)	2.871,69	0,00	0,00	2.871,69	100,00%
Work Coordination in Public Areas (1201)	230.170,62	0,00	0,00	230.170,62	100,00%

SANTS-MONJUÏC DISTRICT (1103)

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Preventative maintenance and repairs to municipal buildings (120104)	230.170,62	0,00	0,00	230.170,62	100,00%
	22.639.902,82	3.609.768,56	193.864,74	18.836.269,52	83,20%

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
City Council (0)	22.639.902,82	3.609.768,56	193.864,74	18.836.269,52	83,20%
District Manager's Office 03 Sants-Monjuïc (6003)	22.639.902,82	3.609.768,56	193.864,74	18.836.269,52	83,20%
Generic processes Districts	4.192.102,14	13.949,38	0,00	4.178.152,76	99,67%
Assistance for individuals and families (0313)	5.463,43	0,00	0,00	5.463,43	100,00%
Basic social care services for individuals and families (031301)	910,57	0,00	0,00	910,57	100,00%
District Manager's Office 03 Sants-Monjuïc (6003)	910,57	0,00	0,00	910,57	100,00%
Economic provisions (031303)	910,57	0,00	0,00	910,57	100,00%
District Manager's Office 03 Sants-Monjuïc (6003)	910,57	0,00	0,00	910,57	100,00%
Home Care Service (SAD) (031302)	910,57	0,00	0,00	910,57	100,00%
District Manager's Office 03 Sants-Monjuïc (6003)	910,57	0,00	0,00	910,57	100,00%
Prevention services for social exclusion (031305)	910,57	0,00	0,00	910,57	100,00%
District Manager's Office 03 Sants-Monjuïc (6003)	910,57	0,00	0,00	910,57	100,00%
Services for covering basic needs (031304)	910,57	0,00	0,00	910,57	100,00%
District Manager's Office 03 Sants-Monjuïc (6003)	910,57	0,00	0,00	910,57	100,00%
Social action and social integration programmes (031306)	910,57	0,00	0,00	910,57	100,00%
District Manager's Office 03 Sants-Monjuïc (6003)	910,57	0,00	0,00	910,57	100,00%
Cleaning public areas (0202)	126,44	0,00	0,00	126,44	100,00%
Cleaning the public roads and public areas (020201)	63,22	0,00	0,00	63,22	100,00%
District Manager's Office 03 Sants-Monjuïc (6003)	63,22	0,00	0,00	63,22	100,00%
Graffiti removal (020202)	63,22	0,00	0,00	63,22	100,00%
District Manager's Office 03 Sants-Monjuïc (6003)	63,22	0,00	0,00	63,22	100,00%
Coexistence and civic-mindedness (1103)	3.196,39	0,00	0,00	3.196,39	100,00%
Local residents' communities (110303)	3.196,39	0,00	0,00	3.196,39	100,00%
General Services Directorate (6003.0002)	3.196,39	0,00	0,00	3.196,39	100,00%
Internal Resources Department (6003.000201)	3.196,39	0,00	0,00	3.196,39	100,00%
Cultural and outreach activities (0907)	1.443,93	0,00	0,00	1.443,93	100,00%
Enhancing culture (090701)	1.443,93	0,00	0,00	1.443,93	100,00%
District Manager's Office 03 Sants-Monjuïc (6003)	1.443,93	0,00	0,00	1.443,93	100,00%
Education councils (0804)	13.746,70	0,00	0,00	13.746,70	100,00%
Participation in school councils: educational coordination (080402)	13.746,70	0,00	0,00	13.746,70	100,00%
District Manager's Office 03 Sants-Monjuïc (6003)	13.746,70	0,00	0,00	13.746,70	100,00%

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Elderly people (0303)	66.641,97	0,00	0,00	66.641,97	100,00%
Activities and coordination of municipal senior citizen centres and areas (030301)	372,38	0,00	0,00	372,38	100,00%
District Manager's Office 03 Sants-Monjuïc (6003)	372,38	0,00	0,00	372,38	100,00%
Promoting senior citizens (030314)	66.269,59	0,00	0,00	66.269,59	100,00%
District Manager's Office 03 Sants-Monjuïc (6003)	66.269,59	0,00	0,00	66.269,59	100,00%
Encouragement and promotion of practising sports (0401)	58.818,24	0,00	0,00	58.818,24	100,00%
Sport, health and society (040105)	58.818,24	0,00	0,00	58.818,24	100,00%
District Manager's Office 03 Sants-Monjuïc (6003)	58.818,24	0,00	0,00	58.818,24	100,00%
Enhancing the territory (1102)	188.939,57	13.949,38	0,00	174.990,19	92,62%
Initiatives for neighbourhood laws and other community programmes (110202)	153.277,86	0,00	0,00	153.277,86	100,00%
District Manager's Office 03 Sants-Monjuïc (6003)	153.277,86	0,00	0,00	153.277,86	100,00%
Participatory processes (110205)	29.240,36	0,00	0,00	29.240,36	100,00%
District Manager's Office 03 Sants-Monjuïc (6003)	29.240,36	0,00	0,00	29.240,36	100,00%
Regular contact with organisations and residents in the territory (110201)	6.421,35	13.949,38	0,00	0,00	0,00%
District Manager's Office 03 Sants-Monjuïc (6003)	6.421,35	0,00	0,00	6.421,35	100,00%
General Services Directorate (6003.0002)	0,00	13.949,38	0,00	0,00	0,00%
Internal Resources Department (6003.000201)	0,00	13.949,38	0,00	0,00	0,00%
Family and children (0302)	68.273,10	0,00	0,00	68.273,10	100,00%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	66.938,16	0,00	0,00	66.938,16	100,00%
District Manager's Office 03 Sants-Monjuïc (6003)	66.938,16	0,00	0,00	66.938,16	100,00%
Promoting and getting involved with childhood (030207)	1.334,95	0,00	0,00	1.334,95	100,00%
District Manager's Office 03 Sants-Monjuïc (6003)	1.334,95	0,00	0,00	1.334,95	100,00%
Libraries (0908)	9.002,58	0,00	0,00	9.002,58	100,00%
Activities and coordination of libraries (090801)	9.002,58	0,00	0,00	9.002,58	100,00%
District Manager's Office 03 Sants-Monjuïc (6003)	9.002,58	0,00	0,00	9.002,58	100,00%
Multiculturalism and immigration (0306)	28.412,12	0,00	0,00	28.412,12	100,00%
Social advancement of immigration (030610)	28.412,12	0,00	0,00	28.412,12	100,00%
District Manager's Office 03 Sants-Monjuïc (6003)	28.412,12	0,00	0,00	28.412,12	100,00%
Operation and maintenance of public street lighting (0208)	1.373.878,49	0,00	0,00	1.373.878,49	100,00%
Public and ornamental street lighting (020802)	1.373.878,49	0,00	0,00	1.373.878,49	100,00%
District Manager's Office 03 Sants-Monjuïc (6003)	1.373.878,49	0,00	0,00	1.373.878,49	100,00%
Promoting cultural activities (0901)	4.415,77	0,00	0,00	4.415,77	100,00%
Promoting traditional culture (090108)	4.415,77	0,00	0,00	4.415,77	100,00%

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
District Manager's Office 03 Sants-Monjuïc (6003)	4.415,77	0,00	0,00	4.415,77	100,00%
Promoting the city's economy (1006)	30.996,30	0,00	0,00	30.996,30	100,00%
Support for commerce and tourism (100603)	30.996,30	0,00	0,00	30.996,30	100,00%
District Manager's Office 03 Sants-Monjuïc (6003)	30.996,30	0,00	0,00	30.996,30	100,00%
Public assistance and Communication (1101)	181.095,43	0,00	0,00	181.095,43	100,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	179.293,72	0,00	0,00	179.293,72	100,00%
District Manager's Office 03 Sants-Monjuïc (6003)	178.863,10	0,00	0,00	178.863,10	100,00%
General Services Directorate (6003.0002)	430,62	0,00	0,00	430,62	100,00%
General Services Directorate (6003.0002)	430,62	0,00	0,00	430,62	100,00%
Civil matrimonies (110103)	1.801,71	0,00	0,00	1.801,71	100,00%
General Services Directorate (6003.0002)	1.591,12	0,00	0,00	1.591,12	100,00%
Internal Resources Department (6003.000201)	1.591,12	0,00	0,00	1.591,12	100,00%
Municipal District Council (6003.01)	210,59	0,00	0,00	210,59	100,00%
District Councillor's Office (6003.0101)	210,59	0,00	0,00	210,59	100,00%
District Councillor's Office (6003.0101)	210,59	0,00	0,00	210,59	100,00%
Public road licenses (0104)	17.622,90	0,00	0,00	17.622,90	100,00%
Activity inspections in public areas (010406)	2.202,86	0,00	0,00	2.202,86	100,00%
District Manager's Office 03 Sants-Monjuïc (6003)	2.202,86	0,00	0,00	2.202,86	100,00%
Commercial occupancy licenses for pavements and public areas (010403)	2.202,86	0,00	0,00	2.202,86	100,00%
District Manager's Office 03 Sants-Monjuïc (6003)	2.202,86	0,00	0,00	2.202,86	100,00%
Dropped curb licenses for public roads (010401)	2.202,86	0,00	0,00	2.202,86	100,00%
District Manager's Office 03 Sants-Monjuïc (6003)	2.202,86	0,00	0,00	2.202,86	100,00%
Individual points of sale and newspaper kiosks in public areas (010408)	2.202,86	0,00	0,00	2.202,86	100,00%
District Manager's Office 03 Sants-Monjuïc (6003)	2.202,86	0,00	0,00	2.202,86	100,00%
Licenses for markets and traditional fairs (010405)	2.202,86	0,00	0,00	2.202,86	100,00%
District Manager's Office 03 Sants-Monjuïc (6003)	2.202,86	0,00	0,00	2.202,86	100,00%
Minor construction work licenses (010407)	2.202,86	0,00	0,00	2.202,86	100,00%
District Manager's Office 03 Sants-Monjuïc (6003)	2.202,86	0,00	0,00	2.202,86	100,00%
Parking reservations in public areas (010402)	2.202,86	0,00	0,00	2.202,86	100,00%
District Manager's Office 03 Sants-Monjuïc (6003)	2.202,86	0,00	0,00	2.202,86	100,00%
Private events in public area licenses (010404)	2.202,86	0,00	0,00	2.202,86	100,00%
District Manager's Office 03 Sants-Monjuïc (6003)	2.202,86	0,00	0,00	2.202,86	100,00%
Urban Spaces (1204)	2.082.004,64	0,00	0,00	2.082.004,64	100,00%

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Preventative maintenance and repairs to the public roads and pavements (120405)	2.082.004,64	0,00	0,00	2.082.004,64	100,00%
District Manager's Office 03 Sants-Monjuïc (6003)	2.080.365,89	0,00	0,00	2.080.365,89	100,00%
General Services Directorate (6003.0002)	1.638,75	0,00	0,00	1.638,75	100,00%
General Services Directorate (6003.0002)	1.638,75	0,00	0,00	1.638,75	100,00%
Women (0312)	1.155,16	0,00	0,00	1.155,16	100,00%
Social advancement of women (031208)	1.155,16	0,00	0,00	1.155,16	100,00%
District Manager's Office 03 Sants-Monjuïc (6003)	1.155,16	0,00	0,00	1.155,16	100,00%
Work Coordination in Public Areas (1201)	56.868,98	0,00	0,00	56.868,98	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	56.868,98	0,00	0,00	56.868,98	100,00%
District Manager's Office 03 Sants-Monjuïc (6003)	56.868,98	0,00	0,00	56.868,98	100,00%
General Services	516.340,69	0,00	0,00	516.340,69	100,00%
Public assistance and Communication (1101)	516.340,69	0,00	0,00	516.340,69	100,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	436.967,18	0,00	0,00	436.967,18	100,00%
General Services Directorate (6003.0002)	436.967,18	0,00	0,00	436.967,18	100,00%
Legal Services Department (6003.000203)	436.967,18	0,00	0,00	436.967,18	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	79.373,50	0,00	0,00	79.373,50	100,00%
General Services Directorate (6003.0002)	79.373,50	0,00	0,00	79.373,50	100,00%
Legal Services Department (6003.000203)	79.373,50	0,00	0,00	79.373,50	100,00%
Licensing and Public Areas Services	3.724.604,33	3.457.819,24	23.892,13	242.892,96	6,52%
Cleaning public areas (0202)	26.801,65	0,00	0,00	26.801,65	100,00%
Cleaning the public roads and public areas (020201)	16.989,53	0,00	0,00	16.989,53	100,00%
Licenses and Public Areas Services Directorate (6003.0004)	16.989,53	0,00	0,00	16.989,53	100,00%
Licenses and Public Areas Services Directorate (6003.0004)	7.177,42	0,00	0,00	7.177,42	100,00%
Public Works and Maintenance Department (6003.000401)	9.812,11	0,00	0,00	9.812,11	100,00%
Graffiti removal (020202)	9.812,11	0,00	0,00	9.812,11	100,00%
Licenses and Public Areas Services Directorate (6003.0004)	9.812,11	0,00	0,00	9.812,11	100,00%
Public Works and Maintenance Department (6003.000401)	9.812,11	0,00	0,00	9.812,11	100,00%
Cultural and outreach activities (0907)	149.943,77	0,00	0,00	149.943,77	100,00%
Courses and workshops (090703)	49.981,26	0,00	0,00	49.981,26	100,00%
Licenses and Public Areas Services Directorate (6003.0004)	49.981,26	0,00	0,00	49.981,26	100,00%
Public Works and Maintenance Department (6003.000401)	49.981,26	0,00	0,00	49.981,26	100,00%
Enhancing culture (090701)	49.981,26	0,00	0,00	49.981,26	100,00%
Licenses and Public Areas Services Directorate (6003.0004)	49.981,26	0,00	0,00	49.981,26	100,00%

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Public Works and Maintenance Department (6003.000401)	49.981,26	0,00	0,00	49.981,26	100,00%
Hiring areas (090702)	49.981,26	0,00	0,00	49.981,26	100,00%
Licenses and Public Areas Services Directorate (6003.0004)	49.981,26	0,00	0,00	49.981,26	100,00%
Public Works and Maintenance Department (6003.000401)	49.981,26	0,00	0,00	49.981,26	100,00%
District procedures (1104)	152.455,42	110.378,74	0,00	42.076,68	27,60%
Activity Licenses (110401)	152.455,42	110.378,74	0,00	42.076,68	27,60%
Licenses and Public Areas Services Directorate (6003.0004)	152.455,42	110.378,74	0,00	42.076,68	27,60%
Licenses and Inspections Department (6003.000402)	152.455,42	110.378,74	0,00	42.076,68	27,60%
Encouragement and promotion of practising sports (0401)	7.651,32	0,00	0,00	7.651,32	100,00%
Holiday campaigns (040104)	1.530,26	0,00	0,00	1.530,26	100,00%
Licenses and Public Areas Services Directorate (6003.0004)	1.530,26	0,00	0,00	1.530,26	100,00%
Licenses and Public Areas Services Directorate (6003.0004)	1.530,26	0,00	0,00	1.530,26	100,00%
Programmes for organisations (040102)	1.530,26	0,00	0,00	1.530,26	100,00%
Licenses and Public Areas Services Directorate (6003.0004)	1.530,26	0,00	0,00	1.530,26	100,00%
Licenses and Public Areas Services Directorate (6003.0004)	1.530,26	0,00	0,00	1.530,26	100,00%
Sport for school-age children (040101)	1.530,26	0,00	0,00	1.530,26	100,00%
Licenses and Public Areas Services Directorate (6003.0004)	1.530,26	0,00	0,00	1.530,26	100,00%
Licenses and Public Areas Services Directorate (6003.0004)	1.530,26	0,00	0,00	1.530,26	100,00%
Sport, health and society (040105)	1.530,26	0,00	0,00	1.530,26	100,00%
Licenses and Public Areas Services Directorate (6003.0004)	1.530,26	0,00	0,00	1.530,26	100,00%
Licenses and Public Areas Services Directorate (6003.0004)	1.530,26	0,00	0,00	1.530,26	100,00%
Sports Organisations (040106)	1.530,26	0,00	0,00	1.530,26	100,00%
Licenses and Public Areas Services Directorate (6003.0004)	1.530,26	0,00	0,00	1.530,26	100,00%
Licenses and Public Areas Services Directorate (6003.0004)	1.530,26	0,00	0,00	1.530,26	100,00%
Enhancing the territory (1102)	980,29	0,00	0,00	980,29	100,00%
Regular contact with organisations and residents in the territory (110201)	980,29	0,00	0,00	980,29	100,00%
Licenses and Public Areas Services Directorate (6003.0004)	980,29	0,00	0,00	980,29	100,00%
Public Works and Maintenance Department (6003.000401)	980,29	0,00	0,00	980,29	100,00%
Festivals (0903)	50.504,83	0,00	0,00	50.504,83	100,00%
District festivals (090302)	50.504,83	0,00	0,00	50.504,83	100,00%
Licenses and Public Areas Services Directorate (6003.0004)	50.504,83	0,00	0,00	50.504,83	100,00%
Licenses and Inspections Department (6003.000402)	12.869,33	0,00	0,00	12.869,33	100,00%
Public Works and Maintenance Department (6003.000401)	37.635,50	0,00	0,00	37.635,50	100,00%

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Investment management (0116)	118.856,02	0,00	0,00	118.856,02	100,00%
Coordination of investments in the territory (011602)	118.856,02	0,00	0,00	118.856,02	100,00%
Licenses and Public Areas Services Directorate (6003.0004)	118.856,02	0,00	0,00	118.856,02	100,00%
Licenses and Public Areas Services Directorate (6003.0004)	14.354,85	0,00	0,00	14.354,85	100,00%
Public Works and Maintenance Department (6003.000401)	104.501,17	0,00	0,00	104.501,17	100,00%
Libraries (0908)	1.467,65	0,00	0,00	1.467,65	100,00%
Activities and coordination of libraries (090801)	1.467,65	0,00	0,00	1.467,65	100,00%
Licenses and Public Areas Services Directorate (6003.0004)	1.467,65	0,00	0,00	1.467,65	100,00%
Public Works and Maintenance Department (6003.000401)	1.467,65	0,00	0,00	1.467,65	100,00%
Public assistance and Communication (1101)	296.974,91	0,00	0,00	296.974,91	100,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	143.057,10	0,00	0,00	143.057,10	100,00%
Licenses and Public Areas Services Directorate (6003.0004)	143.057,10	0,00	0,00	143.057,10	100,00%
Licenses and Inspections Department (6003.000402)	143.057,10	0,00	0,00	143.057,10	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	153.917,81	0,00	0,00	153.917,81	100,00%
Licenses and Public Areas Services Directorate (6003.0004)	153.917,81	0,00	0,00	153.917,81	100,00%
Licenses and Inspections Department (6003.000402)	119.431,48	0,00	0,00	119.431,48	100,00%
Public Works and Maintenance Department (6003.000401)	34.486,33	0,00	0,00	34.486,33	100,00%
Public road licenses (0104)	1.071.540,16	3.304.874,86	0,00	0,00	0,00%
Activity inspections in public areas (010406)	797.231,54	1.093.307,10	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6003.0004)	797.231,54	1.093.307,10	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6003.0004)	25,09	0,00	0,00	25,09	100,00%
Licenses and Inspections Department (6003.000402)	797.206,45	1.093.307,10	0,00	0,00	0,00%
Commercial occupancy licenses for pavements and public areas (010403)	233.952,14	687.556,96	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6003.0004)	233.952,14	687.556,96	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6003.0004)	25,09	0,00	0,00	25,09	100,00%
Licenses and Inspections Department (6003.000402)	233.927,05	687.556,96	0,00	0,00	0,00%
Dropped curb licenses for public roads (010401)	255,88	1.491.715,25	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6003.0004)	255,88	1.491.715,25	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6003.0004)	25,09	0,00	0,00	25,09	100,00%
Licenses and Inspections Department (6003.000402)	230,80	1.491.715,25	0,00	0,00	0,00%
Individual points of sale and newspaper kiosks in public areas (010408)	255,88	0,00	0,00	255,88	100,00%
Licenses and Public Areas Services Directorate (6003.0004)	255,88	0,00	0,00	255,88	100,00%
Licenses and Public Areas Services Directorate (6003.0004)	25,09	0,00	0,00	25,09	100,00%

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Licenses and Inspections Department (6003.000402)	230,80	0,00	0,00	230,80	100,00%
Licenses for markets and traditional fairs (010405)	255,88	0,00	0,00	255,88	100,00%
Licenses and Public Areas Services Directorate (6003.0004)	255,88	0,00	0,00	255,88	100,00%
Licenses and Public Areas Services Directorate (6003.0004)	25,09	0,00	0,00	25,09	100,00%
Licenses and Inspections Department (6003.000402)	230,80	0,00	0,00	230,80	100,00%
Minor construction work licenses (010407)	15.474,78	0,00	0,00	15.474,78	100,00%
Licenses and Public Areas Services Directorate (6003.0004)	15.474,78	0,00	0,00	15.474,78	100,00%
Licenses and Public Areas Services Directorate (6003.0004)	25,09	0,00	0,00	25,09	100,00%
Licenses and Inspections Department (6003.000402)	15.449,69	0,00	0,00	15.449,69	100,00%
Parking reservations in public areas (010402)	255,88	32.295,55	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6003.0004)	255,88	32.295,55	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6003.0004)	25,09	0,00	0,00	25,09	100,00%
Licenses and Inspections Department (6003.000402)	230,80	32.295,55	0,00	0,00	0,00%
Private events in public area licenses (010404)	23.858,16	0,00	0,00	23.858,16	100,00%
Licenses and Public Areas Services Directorate (6003.0004)	23.858,16	0,00	0,00	23.858,16	100,00%
Licenses and Public Areas Services Directorate (6003.0004)	25,09	0,00	0,00	25,09	100,00%
Licenses and Inspections Department (6003.000402)	23.833,07	0,00	0,00	23.833,07	100,00%
Urban Planning Initiatives (0118)	342.016,47	42.176,60	0,00	299.839,87	87,67%
Processing licenses for major works (011803)	337.736,24	20.299,56	0,00	317.436,68	93,99%
Licenses and Public Areas Services Directorate (6003.0004)	337.736,24	20.299,56	0,00	317.436,68	93,99%
Licenses and Inspections Department (6003.000402)	337.736,24	20.299,56	0,00	317.436,68	93,99%
Urban planning files and reports (011801)	4.280,23	21.877,04	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6003.0004)	4.280,23	21.877,04	0,00	0,00	0,00%
Licenses and Inspections Department (6003.000402)	4.280,23	21.877,04	0,00	0,00	0,00%
Urban Spaces (1204)	513.410,98	389,04	23.892,13	489.129,81	95,27%
Preventative maintenance and repairs to the public roads and pavements (120405)	513.410,98	389,04	23.892,13	489.129,81	95,27%
Licenses and Public Areas Services Directorate (6003.0004)	513.410,98	389,04	23.892,13	489.129,81	95,27%
Licenses and Public Areas Services Directorate (6003.0004)	439.229,06	0,00	0,00	439.229,06	100,00%
Licenses and Inspections Department (6003.000402)	0,00	389,04	0,00	0,00	0,00%
Public Works and Maintenance Department (6003.000401)	74.181,92	0,00	23.892,13	50.289,79	67,79%
Work Coordination in Public Areas (1201)	992.000,86	0,00	0,00	992.000,86	100,00%
Drafting studies, work projects, preliminary and receiving reports (120103)	74.942,41	0,00	0,00	74.942,41	100,00%
Licenses and Public Areas Services Directorate (6003.0004)	74.942,41	0,00	0,00	74.942,41	100,00%

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Licenses and Public Areas Services Directorate (6003.0004)	10.777,54	0,00	0,00	10.777,54	100,00%
Public Works and Maintenance Department (6003.000401)	64.164,87	0,00	0,00	64.164,87	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	917.058,45	0,00	0,00	917.058,45	100,00%
Licenses and Public Areas Services Directorate (6003.0004)	917.058,45	0,00	0,00	917.058,45	100,00%
Licenses and Public Areas Services Directorate (6003.0004)	24.964,67	0,00	0,00	24.964,67	100,00%
Public Works and Maintenance Department (6003.000401)	892.093,79	0,00	0,00	892.093,79	100,00%
Services to People and the Territory	14.206.855,66	137.999,94	169.972,61	13.898.883,11	97,83%
Adolescence/Early adulthood (0308)	1.303.957,99	0,00	0,00	1.303.957,99	100,00%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	1.013.819,81	0,00	0,00	1.013.819,81	100,00%
Services to People and the Territory Directorate (6003.0003)	1.013.819,81	0,00	0,00	1.013.819,81	100,00%
Services to People and the Territory Directorate (6003.0003)	1.013.819,81	0,00	0,00	1.013.819,81	100,00%
Information services and resources for organisations (030803)	15.243,27	0,00	0,00	15.243,27	100,00%
Services to People and the Territory Directorate (6003.0003)	15.243,27	0,00	0,00	15.243,27	100,00%
Services to People and the Territory Directorate (6003.0003)	15.243,27	0,00	0,00	15.243,27	100,00%
Night-time study rooms (030805)	15.243,27	0,00	0,00	15.243,27	100,00%
Services to People and the Territory Directorate (6003.0003)	15.243,27	0,00	0,00	15.243,27	100,00%
Services to People and the Territory Directorate (6003.0003)	15.243,27	0,00	0,00	15.243,27	100,00%
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	15.293,48	0,00	0,00	15.293,48	100,00%
Services to People and the Territory Directorate (6003.0003)	15.293,48	0,00	0,00	15.293,48	100,00%
Services to People and the Territory Directorate (6003.0003)	15.293,48	0,00	0,00	15.293,48	100,00%
Promoting young people (030809)	179.812,01	0,00	0,00	179.812,01	100,00%
Services to People and the Territory Directorate (6003.0003)	179.812,01	0,00	0,00	179.812,01	100,00%
Services to People and the Territory Directorate (6003.0003)	179.812,01	0,00	0,00	179.812,01	100,00%
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	15.243,27	0,00	0,00	15.243,27	100,00%
Services to People and the Territory Directorate (6003.0003)	15.243,27	0,00	0,00	15.243,27	100,00%
Services to People and the Territory Directorate (6003.0003)	15.243,27	0,00	0,00	15.243,27	100,00%
Strategic planning and evaluation of programmes (030807)	15.243,27	0,00	0,00	15.243,27	100,00%
Services to People and the Territory Directorate (6003.0003)	15.243,27	0,00	0,00	15.243,27	100,00%
Services to People and the Territory Directorate (6003.0003)	15.243,27	0,00	0,00	15.243,27	100,00%
Support for alternative leisure and culture and youth creation culture (030806)	18.816,34	0,00	0,00	18.816,34	100,00%
Services to People and the Territory Directorate (6003.0003)	18.816,34	0,00	0,00	18.816,34	100,00%
Services to People and the Territory Directorate (6003.0003)	18.816,34	0,00	0,00	18.816,34	100,00%

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Youth employment and job placement programmes (030804)	15.243,27	0,00	0,00	15.243,27	100,00%
Services to People and the Territory Directorate (6003.0003)	15.243,27	0,00	0,00	15.243,27	100,00%
Services to People and the Territory Directorate (6003.0003)	15.243,27	0,00	0,00	15.243,27	100,00%
Assistance for individuals and families (0313)	37.279,00	0,00	0,00	37.279,00	100,00%
Basic social care services for individuals and families (031301)	258,05	0,00	0,00	258,05	100,00%
Services to People and the Territory Directorate (6003.0003)	258,05	0,00	0,00	258,05	100,00%
Services to People and the Territory Directorate (6003.0003)	258,05	0,00	0,00	258,05	100,00%
Economic provisions (031303)	258,05	0,00	0,00	258,05	100,00%
Services to People and the Territory Directorate (6003.0003)	258,05	0,00	0,00	258,05	100,00%
Services to People and the Territory Directorate (6003.0003)	258,05	0,00	0,00	258,05	100,00%
Home Care Service (SAD) (031302)	258,05	0,00	0,00	258,05	100,00%
Services to People and the Territory Directorate (6003.0003)	258,05	0,00	0,00	258,05	100,00%
Services to People and the Territory Directorate (6003.0003)	258,05	0,00	0,00	258,05	100,00%
Prevention services for social exclusion (031305)	258,05	0,00	0,00	258,05	100,00%
Services to People and the Territory Directorate (6003.0003)	258,05	0,00	0,00	258,05	100,00%
Services to People and the Territory Directorate (6003.0003)	258,05	0,00	0,00	258,05	100,00%
Services for covering basic needs (031304)	258,05	0,00	0,00	258,05	100,00%
Services to People and the Territory Directorate (6003.0003)	258,05	0,00	0,00	258,05	100,00%
Services to People and the Territory Directorate (6003.0003)	258,05	0,00	0,00	258,05	100,00%
Social action and social integration programmes (031306)	35.988,73	0,00	0,00	35.988,73	100,00%
Services to People and the Territory Directorate (6003.0003)	35.988,73	0,00	0,00	35.988,73	100,00%
Services to People and the Territory Directorate (6003.0003)	35.988,73	0,00	0,00	35.988,73	100,00%
Coexistence and civic-mindedness (1103)	576.236,61	0,00	0,00	576.236,61	100,00%
Coexistence in public areas (110301)	330.343,11	0,00	0,00	330.343,11	100,00%
Services to People and the Territory Directorate (6003.0003)	330.343,11	0,00	0,00	330.343,11	100,00%
Services to People and the Territory Directorate (6003.0003)	330.343,11	0,00	0,00	330.343,11	100,00%
Local residents' communities (110303)	30.331,37	0,00	0,00	30.331,37	100,00%
Services to People and the Territory Directorate (6003.0003)	30.331,37	0,00	0,00	30.331,37	100,00%
Services to People and the Territory Directorate (6003.0003)	30.331,37	0,00	0,00	30.331,37	100,00%
Support and mediation (110302)	215.562,13	0,00	0,00	215.562,13	100,00%
Services to People and the Territory Directorate (6003.0003)	215.562,13	0,00	0,00	215.562,13	100,00%
Services to People and the Territory Directorate (6003.0003)	215.562,13	0,00	0,00	215.562,13	100,00%
Cultural and outreach activities (0907)	3.244.661,75	92.204,13	0,00	3.152.457,62	97,16%

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Courses and workshops (090703)	1.031.855,15	89.098,72	0,00	942.756,43	91,37%
Services to People and the Territory Directorate (6003.0003)	1.031.855,15	89.098,72	0,00	942.756,43	91,37%
Services to People and the Territory Directorate (6003.0003)	1.031.855,15	89.098,72	0,00	942.756,43	91,37%
Enhancing culture (090701)	1.202.574,66	0,00	0,00	1.202.574,66	100,00%
Services to People and the Territory Directorate (6003.0003)	1.202.574,66	0,00	0,00	1.202.574,66	100,00%
Services to People and the Territory Directorate (6003.0003)	1.202.574,66	0,00	0,00	1.202.574,66	100,00%
Hiring areas (090702)	1.010.231,94	3.105,41	0,00	1.007.126,53	99,69%
Services to People and the Territory Directorate (6003.0003)	1.010.231,94	3.105,41	0,00	1.007.126,53	99,69%
Services to People and the Territory Directorate (6003.0003)	1.010.231,94	3.105,41	0,00	1.007.126,53	99,69%
Education (0801)	314.471,38	0,00	0,00	314.471,38	100,00%
AMPA / AFA dynamitation (080106)	51.357,02	0,00	0,00	51.357,02	100,00%
Services to People and the Territory Directorate (6003.0003)	51.357,02	0,00	0,00	51.357,02	100,00%
Services to People and the Territory Directorate (6003.0003)	51.357,02	0,00	0,00	51.357,02	100,00%
Infant and Primary Education (080102)	223,38	0,00	0,00	223,38	100,00%
Services to People and the Territory Directorate (6003.0003)	223,38	0,00	0,00	223,38	100,00%
Services to People and the Territory Directorate (6003.0003)	223,38	0,00	0,00	223,38	100,00%
Nursery schools and playgroups (080101)	223,38	0,00	0,00	223,38	100,00%
Services to People and the Territory Directorate (6003.0003)	223,38	0,00	0,00	223,38	100,00%
Services to People and the Territory Directorate (6003.0003)	223,38	0,00	0,00	223,38	100,00%
Secondary Education and Vocational Training (080103)	223,38	0,00	0,00	223,38	100,00%
Services to People and the Territory Directorate (6003.0003)	223,38	0,00	0,00	223,38	100,00%
Services to People and the Territory Directorate (6003.0003)	223,38	0,00	0,00	223,38	100,00%
Special education (080104)	223,38	0,00	0,00	223,38	100,00%
Services to People and the Territory Directorate (6003.0003)	223,38	0,00	0,00	223,38	100,00%
Services to People and the Territory Directorate (6003.0003)	223,38	0,00	0,00	223,38	100,00%
Training for adults (080105)	223,38	0,00	0,00	223,38	100,00%
Services to People and the Territory Directorate (6003.0003)	223,38	0,00	0,00	223,38	100,00%
Services to People and the Territory Directorate (6003.0003)	223,38	0,00	0,00	223,38	100,00%
Training for adults (080107)	169.112,55	0,00	0,00	169.112,55	100,00%
Services to People and the Territory Directorate (6003.0003)	169.112,55	0,00	0,00	169.112,55	100,00%
Services to People and the Territory Directorate (6003.0003)	169.112,55	0,00	0,00	169.112,55	100,00%
Training for adults (080108)	92.884,92	0,00	0,00	92.884,92	100,00%
Services to People and the Territory Directorate (6003.0003)	92.884,92	0,00	0,00	92.884,92	100,00%

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Services to People and the Territory Directorate (6003.0003)	92.884,92	0,00	0,00	92.884,92	100,00%
Education councils (0804)	49.885,74	290,78	0,00	49.594,96	99,42%
Participation in school councils: educational coordination (080402)	49.885,74	290,78	0,00	49.594,96	99,42%
Services to People and the Territory Directorate (6003.0003)	49.885,74	290,78	0,00	49.594,96	99,42%
Services to People and the Territory Directorate (6003.0003)	49.885,74	290,78	0,00	49.594,96	99,42%
Elderly people (0303)	1.063.042,62	0,00	0,00	1.063.042,62	100,00%
Activities and coordination of municipal senior citizen centres and areas (030301)	950.039,71	0,00	0,00	950.039,71	100,00%
Services to People and the Territory Directorate (6003.0003)	950.039,71	0,00	0,00	950.039,71	100,00%
Services to People and the Territory Directorate (6003.0003)	950.039,71	0,00	0,00	950.039,71	100,00%
Agreements (030310)	2.979,70	0,00	0,00	2.979,70	100,00%
Services to People and the Territory Directorate (6003.0003)	2.979,70	0,00	0,00	2.979,70	100,00%
Services to People and the Territory Directorate (6003.0003)	2.979,70	0,00	0,00	2.979,70	100,00%
Assistance for mistreated senior citizens (030313)	2.979,70	0,00	0,00	2.979,70	100,00%
Services to People and the Territory Directorate (6003.0003)	2.979,70	0,00	0,00	2.979,70	100,00%
Services to People and the Territory Directorate (6003.0003)	2.979,70	0,00	0,00	2.979,70	100,00%
Assisted-living housing (030304)	2.979,70	0,00	0,00	2.979,70	100,00%
Services to People and the Territory Directorate (6003.0003)	2.979,70	0,00	0,00	2.979,70	100,00%
Services to People and the Territory Directorate (6003.0003)	2.979,70	0,00	0,00	2.979,70	100,00%
Daycare for senior citizens (030302)	2.979,70	0,00	0,00	2.979,70	100,00%
Services to People and the Territory Directorate (6003.0003)	2.979,70	0,00	0,00	2.979,70	100,00%
Services to People and the Territory Directorate (6003.0003)	2.979,70	0,00	0,00	2.979,70	100,00%
Emergency care for senior citizens (030305)	2.979,70	0,00	0,00	2.979,70	100,00%
Services to People and the Territory Directorate (6003.0003)	2.979,70	0,00	0,00	2.979,70	100,00%
Services to People and the Territory Directorate (6003.0003)	2.979,70	0,00	0,00	2.979,70	100,00%
Live and coexist programme (030309)	2.979,70	0,00	0,00	2.979,70	100,00%
Services to People and the Territory Directorate (6003.0003)	2.979,70	0,00	0,00	2.979,70	100,00%
Services to People and the Territory Directorate (6003.0003)	2.979,70	0,00	0,00	2.979,70	100,00%
Organisations for the promotion of senior citizens (030316)	2.979,70	0,00	0,00	2.979,70	100,00%
Services to People and the Territory Directorate (6003.0003)	2.979,70	0,00	0,00	2.979,70	100,00%
Services to People and the Territory Directorate (6003.0003)	2.979,70	0,00	0,00	2.979,70	100,00%
Organisations providing care for senior citizens (030315)	2.979,70	0,00	0,00	2.979,70	100,00%
Services to People and the Territory Directorate (6003.0003)	2.979,70	0,00	0,00	2.979,70	100,00%
Services to People and the Territory Directorate (6003.0003)	2.979,70	0,00	0,00	2.979,70	100,00%

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Promoting active ageing (030312)	2.979,70	0,00	0,00	2.979,70	100,00%
Services to People and the Territory Directorate (6003.0003)	2.979,70	0,00	0,00	2.979,70	100,00%
Services to People and the Territory Directorate (6003.0003)	2.979,70	0,00	0,00	2.979,70	100,00%
Promoting senior citizens (030314)	71.287,15	0,00	0,00	71.287,15	100,00%
Services to People and the Territory Directorate (6003.0003)	71.287,15	0,00	0,00	71.287,15	100,00%
Services to People and the Territory Directorate (6003.0003)	71.287,15	0,00	0,00	71.287,15	100,00%
Residential care for senior citizens (030303)	2.979,70	0,00	0,00	2.979,70	100,00%
Services to People and the Territory Directorate (6003.0003)	2.979,70	0,00	0,00	2.979,70	100,00%
Services to People and the Territory Directorate (6003.0003)	2.979,70	0,00	0,00	2.979,70	100,00%
Senior citizen's travel card ("Targeta rosa") (030311)	2.979,70	0,00	0,00	2.979,70	100,00%
Services to People and the Territory Directorate (6003.0003)	2.979,70	0,00	0,00	2.979,70	100,00%
Services to People and the Territory Directorate (6003.0003)	2.979,70	0,00	0,00	2.979,70	100,00%
Subsidised travel (030308)	2.979,70	0,00	0,00	2.979,70	100,00%
Services to People and the Territory Directorate (6003.0003)	2.979,70	0,00	0,00	2.979,70	100,00%
Services to People and the Territory Directorate (6003.0003)	2.979,70	0,00	0,00	2.979,70	100,00%
Telephone helpline (030307)	2.979,70	0,00	0,00	2.979,70	100,00%
Services to People and the Territory Directorate (6003.0003)	2.979,70	0,00	0,00	2.979,70	100,00%
Services to People and the Territory Directorate (6003.0003)	2.979,70	0,00	0,00	2.979,70	100,00%
Temporary stays in homes (030306)	2.979,70	0,00	0,00	2.979,70	100,00%
Services to People and the Territory Directorate (6003.0003)	2.979,70	0,00	0,00	2.979,70	100,00%
Services to People and the Territory Directorate (6003.0003)	2.979,70	0,00	0,00	2.979,70	100,00%
Encouragement and promotion of practising sports (0401)	335.947,12	14.508,26	0,00	321.438,86	95,68%
Amounts not assignable	0,00	14.508,26	0,00	0,00	0,00%
Services to People and the Territory Directorate (6003.0003)	0,00	14.508,26	0,00	0,00	0,00%
Services to People and the Territory Directorate (6003.0003)	0,00	14.508,26	0,00	0,00	0,00%
Holiday campaigns (040104)	25.575,67	0,00	0,00	25.575,67	100,00%
Services to People and the Territory Directorate (6003.0003)	25.575,67	0,00	0,00	25.575,67	100,00%
Services to People and the Territory Directorate (6003.0003)	25.575,67	0,00	0,00	25.575,67	100,00%
Programmes for organisations (040102)	54.398,41	0,00	0,00	54.398,41	100,00%
Services to People and the Territory Directorate (6003.0003)	54.398,41	0,00	0,00	54.398,41	100,00%
Services to People and the Territory Directorate (6003.0003)	54.398,41	0,00	0,00	54.398,41	100,00%
Sport for school-age children (040101)	85.364,99	0,00	0,00	85.364,99	100,00%
Services to People and the Territory Directorate (6003.0003)	85.364,99	0,00	0,00	85.364,99	100,00%

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Services to People and the Territory Directorate (6003.0003)	85.364,99	0,00	0,00	85.364,99	100,00%
Sport, health and society (040105)	137.171,64	0,00	0,00	137.171,64	100,00%
Services to People and the Territory Directorate (6003.0003)	137.171,64	0,00	0,00	137.171,64	100,00%
Services to People and the Territory Directorate (6003.0003)	137.171,64	0,00	0,00	137.171,64	100,00%
Sports Organisations (040106)	33.436,41	0,00	0,00	33.436,41	100,00%
Services to People and the Territory Directorate (6003.0003)	33.436,41	0,00	0,00	33.436,41	100,00%
Services to People and the Territory Directorate (6003.0003)	33.436,41	0,00	0,00	33.436,41	100,00%
Enhancing the territory (1102)	1.932.991,05	0,00	75.841,85	1.857.149,20	96,08%
Active democracy (110206)	162.760,98	0,00	0,00	162.760,98	100,00%
Services to People and the Territory Directorate (6003.0003)	162.760,98	0,00	0,00	162.760,98	100,00%
Services to People and the Territory Directorate (6003.0003)	162.760,98	0,00	0,00	162.760,98	100,00%
Employment plans and promotion (110204)	162.760,98	0,00	0,00	162.760,98	100,00%
Services to People and the Territory Directorate (6003.0003)	162.760,98	0,00	0,00	162.760,98	100,00%
Services to People and the Territory Directorate (6003.0003)	162.760,98	0,00	0,00	162.760,98	100,00%
Enhancing the economy (110203)	194.918,59	0,00	0,00	194.918,59	100,00%
Services to People and the Territory Directorate (6003.0003)	194.918,59	0,00	0,00	194.918,59	100,00%
Services to People and the Territory Directorate (6003.0003)	194.918,59	0,00	0,00	194.918,59	100,00%
Initiatives for neighbourhood laws and other community programmes (110202)	162.760,98	0,00	75.841,85	86.919,13	53,40%
Services to People and the Territory Directorate (6003.0003)	162.760,98	0,00	75.841,85	86.919,13	53,40%
Services to People and the Territory Directorate (6003.0003)	162.760,98	0,00	75.841,85	162.760,98	53,40%
Participatory processes (110205)	233.953,63	0,00	0,00	233.953,63	100,00%
Services to People and the Territory Directorate (6003.0003)	233.953,63	0,00	0,00	233.953,63	100,00%
Services to People and the Territory Directorate (6003.0003)	233.953,63	0,00	0,00	233.953,63	100,00%
Regular contact with organisations and residents in the territory (110201)	1.015.835,89	0,00	0,00	1.015.835,89	100,00%
Services to People and the Territory Directorate (6003.0003)	1.015.835,89	0,00	0,00	1.015.835,89	100,00%
Services to People and the Territory Directorate (6003.0003)	1.015.835,89	0,00	0,00	1.015.835,89	100,00%
Family and children (0302)	1.133.130,89	278,56	94.130,76	1.038.721,57	91,67%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	1.002.427,67	278,56	94.130,76	908.018,35	90,58%
Services to People and the Territory Directorate (6003.0003)	1.002.427,67	278,56	94.130,76	908.018,35	90,58%
Services to People and the Territory Directorate (6003.0003)	1.002.427,67	278,56	94.130,76	1.002.427,67	90,58%
Activities and coordination of open centres (030202)	972,44	0,00	0,00	972,44	100,00%
Services to People and the Territory Directorate (6003.0003)	972,44	0,00	0,00	972,44	100,00%
Services to People and the Territory Directorate (6003.0003)	972,44	0,00	0,00	972,44	100,00%

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Care Team for Infants and Adolescents (EAIA) (030201)	3.354,48	0,00	0,00	3.354,48	100,00%
Services to People and the Territory Directorate (6003.0003)	3.354,48	0,00	0,00	3.354,48	100,00%
Services to People and the Territory Directorate (6003.0003)	3.354,48	0,00	0,00	3.354,48	100,00%
Collaborative families (030203)	972,44	0,00	0,00	972,44	100,00%
Services to People and the Territory Directorate (6003.0003)	972,44	0,00	0,00	972,44	100,00%
Services to People and the Territory Directorate (6003.0003)	972,44	0,00	0,00	972,44	100,00%
Holiday campaign (030205)	972,44	0,00	0,00	972,44	100,00%
Services to People and the Territory Directorate (6003.0003)	972,44	0,00	0,00	972,44	100,00%
Services to People and the Territory Directorate (6003.0003)	972,44	0,00	0,00	972,44	100,00%
Organisations for the promotion of children (030211)	972,44	0,00	0,00	972,44	100,00%
Services to People and the Territory Directorate (6003.0003)	972,44	0,00	0,00	972,44	100,00%
Services to People and the Territory Directorate (6003.0003)	972,44	0,00	0,00	972,44	100,00%
Organisations providing psychotherapy assistance to children at risk (030209)	972,44	0,00	0,00	972,44	100,00%
Services to People and the Territory Directorate (6003.0003)	972,44	0,00	0,00	972,44	100,00%
Services to People and the Territory Directorate (6003.0003)	972,44	0,00	0,00	972,44	100,00%
Organisations with open centres and day centres (030208)	972,44	0,00	0,00	972,44	100,00%
Services to People and the Territory Directorate (6003.0003)	972,44	0,00	0,00	972,44	100,00%
Services to People and the Territory Directorate (6003.0003)	972,44	0,00	0,00	972,44	100,00%
Organisations with projects to assist children at risk (030210)	972,44	0,00	0,00	972,44	100,00%
Services to People and the Territory Directorate (6003.0003)	972,44	0,00	0,00	972,44	100,00%
Services to People and the Territory Directorate (6003.0003)	972,44	0,00	0,00	972,44	100,00%
Promoting and getting involved with childhood (030207)	119.569,24	0,00	0,00	119.569,24	100,00%
Services to People and the Territory Directorate (6003.0003)	119.569,24	0,00	0,00	119.569,24	100,00%
Services to People and the Territory Directorate (6003.0003)	119.569,24	0,00	0,00	119.569,24	100,00%
Promoting childhood and adolescence (030206)	972,44	0,00	0,00	972,44	100,00%
Services to People and the Territory Directorate (6003.0003)	972,44	0,00	0,00	972,44	100,00%
Services to People and the Territory Directorate (6003.0003)	972,44	0,00	0,00	972,44	100,00%
Festivals (0903)	1.017.956,32	0,00	0,00	1.017.956,32	100,00%
City festivals (090301)	377.520,23	0,00	0,00	377.520,23	100,00%
Services to People and the Territory Directorate (6003.0003)	377.520,23	0,00	0,00	377.520,23	100,00%
Services to People and the Territory Directorate (6003.0003)	377.520,23	0,00	0,00	377.520,23	100,00%
District festivals (090302)	640.436,09	0,00	0,00	640.436,09	100,00%
Services to People and the Territory Directorate (6003.0003)	640.436,09	0,00	0,00	640.436,09	100,00%

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Services to People and the Territory Directorate (6003.0003)	640.436,09	0,00	0,00	640.436,09	100,00%
Libraries (0908)	178.460,66	0,00	0,00	178.460,66	100,00%
Activities and coordination of libraries (090801)	178.460,66	0,00	0,00	178.460,66	100,00%
Services to People and the Territory Directorate (6003.0003)	178.460,66	0,00	0,00	178.460,66	100,00%
Services to People and the Territory Directorate (6003.0003)	178.460,66	0,00	0,00	178.460,66	100,00%
Multiculturalism and immigration (0306)	200.416,04	500,00	0,00	199.916,04	99,75%
Antirumour strategy (030602)	1.624,12	0,00	0,00	1.624,12	100,00%
Services to People and the Territory Directorate (6003.0003)	1.624,12	0,00	0,00	1.624,12	100,00%
Services to People and the Territory Directorate (6003.0003)	1.624,12	0,00	0,00	1.624,12	100,00%
Assistance for Foreign Expatriates (030607)	1.624,12	0,00	0,00	1.624,12	100,00%
Services to People and the Territory Directorate (6003.0003)	1.624,12	0,00	0,00	1.624,12	100,00%
Services to People and the Territory Directorate (6003.0003)	1.624,12	0,00	0,00	1.624,12	100,00%
Assistance for refugees (030611)	1.624,12	0,00	0,00	1.624,12	100,00%
Services to People and the Territory Directorate (6003.0003)	1.624,12	0,00	0,00	1.624,12	100,00%
Services to People and the Territory Directorate (6003.0003)	1.624,12	0,00	0,00	1.624,12	100,00%
Immigration and education programme (030601)	1.624,12	0,00	0,00	1.624,12	100,00%
Services to People and the Territory Directorate (6003.0003)	1.624,12	0,00	0,00	1.624,12	100,00%
Services to People and the Territory Directorate (6003.0003)	1.624,12	0,00	0,00	1.624,12	100,00%
Immigration and participation programme (030608)	1.624,12	0,00	0,00	1.624,12	100,00%
Services to People and the Territory Directorate (6003.0003)	1.624,12	0,00	0,00	1.624,12	100,00%
Services to People and the Territory Directorate (6003.0003)	1.624,12	0,00	0,00	1.624,12	100,00%
Language courses (030609)	1.624,12	0,00	0,00	1.624,12	100,00%
Services to People and the Territory Directorate (6003.0003)	1.624,12	0,00	0,00	1.624,12	100,00%
Services to People and the Territory Directorate (6003.0003)	1.624,12	0,00	0,00	1.624,12	100,00%
Multicultural coexistence and awareness of migration programmes (030606)	1.624,12	0,00	0,00	1.624,12	100,00%
Services to People and the Territory Directorate (6003.0003)	1.624,12	0,00	0,00	1.624,12	100,00%
Services to People and the Territory Directorate (6003.0003)	1.624,12	0,00	0,00	1.624,12	100,00%
Reception plan (030603)	1.624,12	0,00	0,00	1.624,12	100,00%
Services to People and the Territory Directorate (6003.0003)	1.624,12	0,00	0,00	1.624,12	100,00%
Services to People and the Territory Directorate (6003.0003)	1.624,12	0,00	0,00	1.624,12	100,00%
Reunification programme: new families (030604)	1.624,12	0,00	0,00	1.624,12	100,00%
Services to People and the Territory Directorate (6003.0003)	1.624,12	0,00	0,00	1.624,12	100,00%
Services to People and the Territory Directorate (6003.0003)	1.624,12	0,00	0,00	1.624,12	100,00%

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Settlement and housing reports (030605)	1.624,12	0,00	0,00	1.624,12	100,00%
Services to People and the Territory Directorate (6003.0003)	1.624,12	0,00	0,00	1.624,12	100,00%
Services to People and the Territory Directorate (6003.0003)	1.624,12	0,00	0,00	1.624,12	100,00%
Social advancement of immigration (030610)	184.174,83	500,00	0,00	183.674,83	99,73%
Services to People and the Territory Directorate (6003.0003)	184.174,83	500,00	0,00	183.674,83	99,73%
Services to People and the Territory Directorate (6003.0003)	184.174,83	500,00	0,00	183.674,83	99,73%
Museums, factories and exhibition venues (0905)	2.858,45	0,00	0,00	2.858,45	100,00%
Cultural activities (090503)	2.858,45	0,00	0,00	2.858,45	100,00%
Services to People and the Territory Directorate (6003.0003)	2.858,45	0,00	0,00	2.858,45	100,00%
Services to People and the Territory Directorate (6003.0003)	2.858,45	0,00	0,00	2.858,45	100,00%
Operation and maintenance of public street lighting (0208)	3.942,95	0,00	0,00	3.942,95	100,00%
Public and ornamental street lighting (020802)	3.942,95	0,00	0,00	3.942,95	100,00%
Services to People and the Territory Directorate (6003.0003)	3.942,95	0,00	0,00	3.942,95	100,00%
Services to People and the Territory Directorate (6003.0003)	3.942,95	0,00	0,00	3.942,95	100,00%
People with disabilities: support services (0317)	60.954,72	0,00	0,00	60.954,72	100,00%
Accessibility services (031703)	19.524,22	0,00	0,00	19.524,22	100,00%
Services to People and the Territory Directorate (6003.0003)	19.524,22	0,00	0,00	19.524,22	100,00%
Services to People and the Territory Directorate (6003.0003)	19.524,22	0,00	0,00	19.524,22	100,00%
Promotion services (031701)	21.906,27	0,00	0,00	21.906,27	100,00%
Services to People and the Territory Directorate (6003.0003)	21.906,27	0,00	0,00	21.906,27	100,00%
Services to People and the Territory Directorate (6003.0003)	21.906,27	0,00	0,00	21.906,27	100,00%
Specialist transport (031704)	19.524,22	0,00	0,00	19.524,22	100,00%
Services to People and the Territory Directorate (6003.0003)	19.524,22	0,00	0,00	19.524,22	100,00%
Services to People and the Territory Directorate (6003.0003)	19.524,22	0,00	0,00	19.524,22	100,00%
Promoting cultural activities (0901)	922.396,59	9.193,94	0,00	913.202,65	99,00%
Promoting dance (090104)	13.240,09	0,00	0,00	13.240,09	100,00%
Services to People and the Territory Directorate (6003.0003)	13.240,09	0,00	0,00	13.240,09	100,00%
Services to People and the Territory Directorate (6003.0003)	13.240,09	0,00	0,00	13.240,09	100,00%
Promoting heritage, memory and history (090107)	35.689,84	0,00	0,00	35.689,84	100,00%
Services to People and the Territory Directorate (6003.0003)	35.689,84	0,00	0,00	35.689,84	100,00%
Services to People and the Territory Directorate (6003.0003)	35.689,84	0,00	0,00	35.689,84	100,00%
Promoting literature (090106)	615,25	0,00	0,00	615,25	100,00%
Services to People and the Territory Directorate (6003.0003)	615,25	0,00	0,00	615,25	100,00%

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Services to People and the Territory Directorate (6003.0003)	615,25	0,00	0,00	615,25	100,00%
Promoting music (090102)	30.734,99	0,00	0,00	30.734,99	100,00%
Services to People and the Territory Directorate (6003.0003)	30.734,99	0,00	0,00	30.734,99	100,00%
Services to People and the Territory Directorate (6003.0003)	30.734,99	0,00	0,00	30.734,99	100,00%
Promoting scientific and technological innovation (090109)	615,25	0,00	0,00	615,25	100,00%
Services to People and the Territory Directorate (6003.0003)	615,25	0,00	0,00	615,25	100,00%
Services to People and the Territory Directorate (6003.0003)	615,25	0,00	0,00	615,25	100,00%
Promoting the circus (090103)	615,25	0,00	0,00	615,25	100,00%
Services to People and the Territory Directorate (6003.0003)	615,25	0,00	0,00	615,25	100,00%
Services to People and the Territory Directorate (6003.0003)	615,25	0,00	0,00	615,25	100,00%
Promoting the cultural sector (090101)	10.417,36	0,00	0,00	10.417,36	100,00%
Services to People and the Territory Directorate (6003.0003)	10.417,36	0,00	0,00	10.417,36	100,00%
Services to People and the Territory Directorate (6003.0003)	10.417,36	0,00	0,00	10.417,36	100,00%
Promoting the performing arts (090110)	6.451,26	0,00	0,00	6.451,26	100,00%
Services to People and the Territory Directorate (6003.0003)	6.451,26	0,00	0,00	6.451,26	100,00%
Services to People and the Territory Directorate (6003.0003)	6.451,26	0,00	0,00	6.451,26	100,00%
Promoting the theatre (090105)	7.761,38	0,00	0,00	7.761,38	100,00%
Services to People and the Territory Directorate (6003.0003)	7.761,38	0,00	0,00	7.761,38	100,00%
Services to People and the Territory Directorate (6003.0003)	7.761,38	0,00	0,00	7.761,38	100,00%
Promoting traditional culture (090108)	816.255,92	9.193,94	0,00	807.061,98	98,87%
Services to People and the Territory Directorate (6003.0003)	816.255,92	9.193,94	0,00	807.061,98	98,87%
Services to People and the Territory Directorate (6003.0003)	816.255,92	9.193,94	0,00	807.061,98	98,87%
Promoting the city's economy (1006)	555.580,49	0,00	0,00	555.580,49	100,00%
Civic officers (100606)	1.905,64	0,00	0,00	1.905,64	100,00%
Services to People and the Territory Directorate (6003.0003)	1.905,64	0,00	0,00	1.905,64	100,00%
Services to People and the Territory Directorate (6003.0003)	1.905,64	0,00	0,00	1.905,64	100,00%
Promoting the city's economy (100602)	1.905,64	0,00	0,00	1.905,64	100,00%
Services to People and the Territory Directorate (6003.0003)	1.905,64	0,00	0,00	1.905,64	100,00%
Services to People and the Territory Directorate (6003.0003)	1.905,64	0,00	0,00	1.905,64	100,00%
Support for commerce and tourism (100603)	547.957,95	0,00	0,00	547.957,95	100,00%
Services to People and the Territory Directorate (6003.0003)	547.957,95	0,00	0,00	547.957,95	100,00%
Services to People and the Territory Directorate (6003.0003)	547.957,95	0,00	0,00	547.957,95	100,00%
Tourism and events (100604)	1.905,64	0,00	0,00	1.905,64	100,00%

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Services to People and the Territory Directorate (6003.0003)	1.905,64	0,00	0,00	1.905,64	100,00%
Services to People and the Territory Directorate (6003.0003)	1.905,64	0,00	0,00	1.905,64	100,00%
Tourism and events (100605)	1.905,64	0,00	0,00	1.905,64	100,00%
Services to People and the Territory Directorate (6003.0003)	1.905,64	0,00	0,00	1.905,64	100,00%
Services to People and the Territory Directorate (6003.0003)	1.905,64	0,00	0,00	1.905,64	100,00%
Public assistance and Communication (1101)	160.887,36	0,00	0,00	160.887,36	100,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	17.438,28	0,00	0,00	17.438,28	100,00%
Services to People and the Territory Directorate (6003.0003)	17.438,28	0,00	0,00	17.438,28	100,00%
Services to People and the Territory Directorate (6003.0003)	17.438,28	0,00	0,00	17.438,28	100,00%
Civil matrimonies (110103)	2.667,93	0,00	0,00	2.667,93	100,00%
Services to People and the Territory Directorate (6003.0003)	2.667,93	0,00	0,00	2.667,93	100,00%
Services to People and the Territory Directorate (6003.0003)	2.667,93	0,00	0,00	2.667,93	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	140.781,15	0,00	0,00	140.781,15	100,00%
Services to People and the Territory Directorate (6003.0003)	140.781,15	0,00	0,00	140.781,15	100,00%
Services to People and the Territory Directorate (6003.0003)	140.781,15	0,00	0,00	140.781,15	100,00%
Public health (0311)	33.201,07	0,00	0,00	33.201,07	100,00%
Care programme and prevention for drug-dependency (031101)	544,47	0,00	0,00	544,47	100,00%
Services to People and the Territory Directorate (6003.0003)	544,47	0,00	0,00	544,47	100,00%
Services to People and the Territory Directorate (6003.0003)	544,47	0,00	0,00	544,47	100,00%
Municipal Staff Health Care Provision (PAMEM) (031107)	544,47	0,00	0,00	544,47	100,00%
Services to People and the Territory Directorate (6003.0003)	544,47	0,00	0,00	544,47	100,00%
Services to People and the Territory Directorate (6003.0003)	544,47	0,00	0,00	544,47	100,00%
Promoting and taking care of health (031102)	544,47	0,00	0,00	544,47	100,00%
Services to People and the Territory Directorate (6003.0003)	544,47	0,00	0,00	544,47	100,00%
Services to People and the Territory Directorate (6003.0003)	544,47	0,00	0,00	544,47	100,00%
Promoting health (031106)	29.934,26	0,00	0,00	29.934,26	100,00%
Services to People and the Territory Directorate (6003.0003)	29.934,26	0,00	0,00	29.934,26	100,00%
Services to People and the Territory Directorate (6003.0003)	29.934,26	0,00	0,00	29.934,26	100,00%
Promoting health and disease prevention (031104)	544,47	0,00	0,00	544,47	100,00%
Services to People and the Territory Directorate (6003.0003)	544,47	0,00	0,00	544,47	100,00%
Services to People and the Territory Directorate (6003.0003)	544,47	0,00	0,00	544,47	100,00%
Public health protection programme (031103)	544,47	0,00	0,00	544,47	100,00%
Services to People and the Territory Directorate (6003.0003)	544,47	0,00	0,00	544,47	100,00%

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Services to People and the Territory Directorate (6003.0003)	544,47	0,00	0,00	544,47	100,00%
Research innovation and evaluation (031105)	544,47	0,00	0,00	544,47	100,00%
Services to People and the Territory Directorate (6003.0003)	544,47	0,00	0,00	544,47	100,00%
Services to People and the Territory Directorate (6003.0003)	544,47	0,00	0,00	544,47	100,00%
Public road licenses (0104)	0,00	21.024,27	0,00	0,00	0,00%
Private events in public area licenses (010404)	0,00	21.024,27	0,00	0,00	0,00%
Services to People and the Territory Directorate (6003.0003)	0,00	21.024,27	0,00	0,00	0,00%
Services to People and the Territory Directorate (6003.0003)	0,00	21.024,27	0,00	0,00	0,00%
Sport Facilities Management (0403)	614.387,07	0,00	0,00	614.387,07	100,00%
Municipal sportive installations (040301)	614.387,07	0,00	0,00	614.387,07	100,00%
Services to People and the Territory Directorate (6003.0003)	614.387,07	0,00	0,00	614.387,07	100,00%
Services to People and the Territory Directorate (6003.0003)	614.387,07	0,00	0,00	614.387,07	100,00%
Training Activities (0806)	145.017,18	0,00	0,00	145.017,18	100,00%
Courses and workshops (080601)	27.721,05	0,00	0,00	27.721,05	100,00%
Services to People and the Territory Directorate (6003.0003)	27.721,05	0,00	0,00	27.721,05	100,00%
Services to People and the Territory Directorate (6003.0003)	27.721,05	0,00	0,00	27.721,05	100,00%
Environmental education (080602)	25.815,41	0,00	0,00	25.815,41	100,00%
Services to People and the Territory Directorate (6003.0003)	25.815,41	0,00	0,00	25.815,41	100,00%
Services to People and the Territory Directorate (6003.0003)	25.815,41	0,00	0,00	25.815,41	100,00%
Innovation and technology (080603)	25.815,41	0,00	0,00	25.815,41	100,00%
Services to People and the Territory Directorate (6003.0003)	25.815,41	0,00	0,00	25.815,41	100,00%
Services to People and the Territory Directorate (6003.0003)	25.815,41	0,00	0,00	25.815,41	100,00%
Open courtyards (080604)	65.665,31	0,00	0,00	65.665,31	100,00%
Services to People and the Territory Directorate (6003.0003)	65.665,31	0,00	0,00	65.665,31	100,00%
Services to People and the Territory Directorate (6003.0003)	65.665,31	0,00	0,00	65.665,31	100,00%
Women (0312)	89.021,99	0,00	0,00	89.021,99	100,00%
Care for women and children against gender violence (031204)	2.871,69	0,00	0,00	2.871,69	100,00%
Services to People and the Territory Directorate (6003.0003)	2.871,69	0,00	0,00	2.871,69	100,00%
Services to People and the Territory Directorate (6003.0003)	2.871,69	0,00	0,00	2.871,69	100,00%
Care services for gender violence (031202)	2.871,69	0,00	0,00	2.871,69	100,00%
Services to People and the Territory Directorate (6003.0003)	2.871,69	0,00	0,00	2.871,69	100,00%
Services to People and the Territory Directorate (6003.0003)	2.871,69	0,00	0,00	2.871,69	100,00%
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	2.871,69	0,00	0,00	2.871,69	100,00%

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Services to People and the Territory Directorate (6003.0003)	2.871,69	0,00	0,00	2.871,69	100,00%
Services to People and the Territory Directorate (6003.0003)	2.871,69	0,00	0,00	2.871,69	100,00%
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	2.871,69	0,00	0,00	2.871,69	100,00%
Services to People and the Territory Directorate (6003.0003)	2.871,69	0,00	0,00	2.871,69	100,00%
Services to People and the Territory Directorate (6003.0003)	2.871,69	0,00	0,00	2.871,69	100,00%
Information, awareness and prevention campaigns (031201)	2.871,69	0,00	0,00	2.871,69	100,00%
Services to People and the Territory Directorate (6003.0003)	2.871,69	0,00	0,00	2.871,69	100,00%
Services to People and the Territory Directorate (6003.0003)	2.871,69	0,00	0,00	2.871,69	100,00%
Prevention services against gender violence (031203)	2.871,69	0,00	0,00	2.871,69	100,00%
Services to People and the Territory Directorate (6003.0003)	2.871,69	0,00	0,00	2.871,69	100,00%
Services to People and the Territory Directorate (6003.0003)	2.871,69	0,00	0,00	2.871,69	100,00%
Promoting equality between men and women (031205)	2.871,69	0,00	0,00	2.871,69	100,00%
Services to People and the Territory Directorate (6003.0003)	2.871,69	0,00	0,00	2.871,69	100,00%
Services to People and the Territory Directorate (6003.0003)	2.871,69	0,00	0,00	2.871,69	100,00%
Social advancement of women (031208)	66.048,49	0,00	0,00	66.048,49	100,00%
Services to People and the Territory Directorate (6003.0003)	66.048,49	0,00	0,00	66.048,49	100,00%
Services to People and the Territory Directorate (6003.0003)	66.048,49	0,00	0,00	66.048,49	100,00%
Strategic planning, studies and evaluation of programmes (031207)	2.871,69	0,00	0,00	2.871,69	100,00%
Services to People and the Territory Directorate (6003.0003)	2.871,69	0,00	0,00	2.871,69	100,00%
Services to People and the Territory Directorate (6003.0003)	2.871,69	0,00	0,00	2.871,69	100,00%
Work Coordination in Public Areas (1201)	230.170,62	0,00	0,00	230.170,62	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	230.170,62	0,00	0,00	230.170,62	100,00%
Services to People and the Territory Directorate (6003.0003)	230.170,62	0,00	0,00	230.170,62	100,00%
Services to People and the Territory Directorate (6003.0003)	230.170,62	0,00	0,00	230.170,62	100,00%
	22.639.902,82	3.609.768,56	193.864,74	18.836.269,52	83,20%

