



Cost Report 2018

CORPORATE REPORT

HORTA-GUINARDÓ DISTRICT (1107)



HORTA-GUINARDÓ DISTRICT (1107)
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	652.476,70	3,27%	41.837.178,00	1,72%	1,56%	
Depreciation	2.434.075,92	12,19%	101.873.833,62	4,18%	2,39%	
External contracts	4.332.824,77	21,70%	661.767.657,48	27,14%	0,65%	
Financial expenses	127.395,41	0,64%	15.259.758,21	0,63%	0,83%	
Grants and Transfers	2.922.122,54	14,64%	475.120.143,47	19,49%	0,62%	
Human Resources	0,00	0,00%	124.777,21	0,01%	0,00%	
Human Resources: Company social contributions	1.222.655,48	6,12%	162.322.490,47	6,66%	0,75%	
Human Resources: Compensation	0,00	0,00%	618.858,19	0,03%	0,00%	
Human Resources: Compensation for the service	1.645,46	0,01%	442.368,67	0,02%	0,37%	
Human Resources: Other social costs	18.318,18	0,09%	8.241.911,23	0,34%	0,22%	
Human Resources: Transportation of personnel	13.186,84	0,07%	824.519,88	0,03%	1,60%	
Human Resources: Wages and salaries	4.655.032,64	23,32%	596.611.675,46	24,47%	0,78%	
Leases and rents	374.439,96	1,88%	35.618.770,83	1,46%	1,05%	
Maintenance, repairs and conservation	1.084.858,13	5,43%	78.085.759,63	3,20%	1,39%	
Notifications	80.046,64	0,40%	7.995.481,36	0,33%	1,00%	
Other expenses	980.533,70	4,91%	126.554.231,18	5,19%	0,77%	
Publicity and propaganda	94.204,99	0,47%	16.690.489,54	0,68%	0,56%	
Purchase of materials and perishable goods	35.408,92	0,18%	16.329.597,25	0,67%	0,22%	
Studies and technical works	95.002,42	0,48%	19.661.695,65	0,81%	0,48%	
Supplies: Electricity	508.396,05	2,55%	24.365.824,52	1,00%	2,09%	
Supplies: Gas	15.572,26	0,08%	4.704.891,71	0,19%	0,33%	
Supplies: Other	47.998,16	0,24%	24.912.705,26	1,02%	0,19%	
Supplies: Telephone and data	129.254,70	0,65%	6.292.904,11	0,26%	2,05%	

HORTA-GUINARDÓ DISTRICT (1107)

NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process vs City
Supplies: Water	126.090,34	0,63%	5.974.506,65	0,25%	2,11%	
Taxes	3.897,76	0,02%	4.218.980,60	0,17%	0,09%	
Transports	9.558,93	0,05%	1.340.719,63	0,05%	0,71%	
	19.964.996,90	100,00%	2.437.933.868,08	100,00%		

HORTA-GUINARDÓ DISTRICT (1107)

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

Type / Management / Subprocess	Subprocess Cost	% Cost	Mandatory* Cost	% Cost	% C.M. / Cost	Non Mandatory Cost	% Cost	% C.NotM. / Cost
City Council (0)	19.964.996,90	100,00%	17.952.837,58	100,00%	89,92%	2.012.159,32	100,00%	10,08%
District Manager's Office 07 Horta-Guinardó (6007)	19.964.996,90	100,00%	17.952.837,58	100,00%	89,92%	2.012.159,32	100,00%	10,08%
- Generic processes Districts	2.481.664,22	12,43%	2.468.494,60	13,75%	99,47%	13.169,62	0,65%	0,53%
Licensing and Public Areas Services	2.938.573,21	14,72%	2.938.573,21	16,37%	100,00%	0,00	0,00%	0,00%
Services to People and the Territory	14.544.759,46	72,85%	12.545.769,77	69,88%	86,26%	1.998.989,69	99,35%	13,74%
	19.964.996,90	100,00%	17.952.837,58	100,00%	89,92%	2.012.159,32	100,00%	10,08%

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

HORTA-GUINARDÓ DISTRICT (1107)

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

Type / Management / Subprocess	Subprocess Cost	Citizen Cost	Mandatory* Cost	Citizen Cost	Non Mandatory Cost	Citizen Cost
City Council (0)	19.964.996,90	117,77	17.952.837,58	105,90	2.012.159,32	11,87
District Manager's Office 07 Horta-Guinardó (6007)	19.964.996,90	117,77	17.952.837,58	105,90	2.012.159,32	11,87
-Generic processes Districts	2.481.664,22	14,64	2.468.494,60	14,56	13.169,62	0,08
Licensing and Public Areas Services	2.938.573,21	17,33	2.938.573,21	17,33	0,00	0,00
Services to People and the Territory	14.544.759,46	85,80	12.545.769,77	74,01	1.998.989,69	11,79
	19.964.996,90	117,77	17.952.837,58	105,90	2.012.159,32	11,87

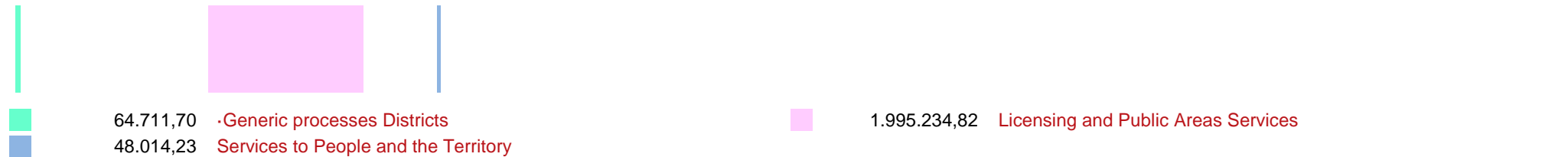
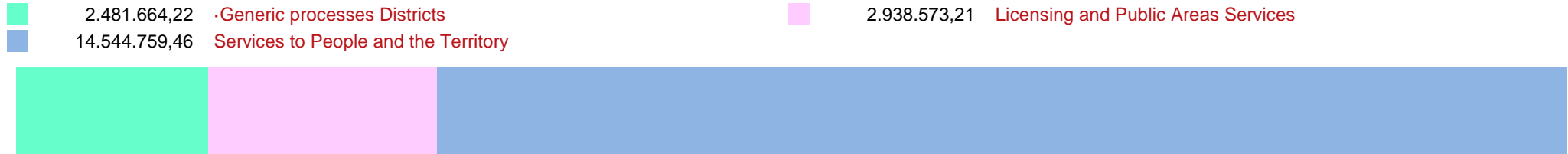
*In accordance with Law Regulating the Basis of Local Municipal Charter of Barcelona sectoral legislation to date.

Population: 169.520

HORTA-GUINARDÓ DISTRICT (1107)

COSTS AND INCOME BY SUBPROCESS

ALLOCATION OF COSTS



ALLOCATION OF INCOME

HORTA-GUINARDÓ DISTRICT (1107)

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

Type / Manager's Office / Subprocess	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	19.964.996,90	8.638.868,02	8.588.092,00	2.738.036,88	2.107.960,75	10,56%
District Manager's Office 07 Horta-Guinardó (6007)	19.964.996,90	8.638.868,02	8.588.092,00	2.738.036,88	2.107.960,75	10,56%
-Generic processes Districts	2.481.664,22	1.756.456,58	384.867,59	340.340,06	64.711,70	2,61%
Licensing and Public Areas Services	2.938.573,21	1.736.959,55	798.612,26	403.001,41	1.995.234,82	67,90%
Services to People and the Territory	14.544.759,46	5.145.451,89	7.404.612,16	1.994.695,42	48.014,23	0,33%
	19.964.996,90	8.638.868,02	8.588.092,00	2.738.036,88	2.107.960,75	10,56%

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	19.964.996,90	8.638.868,02	8.588.092,00	2.738.036,88	2.107.960,75	10,56%
District Manager's Office 07 Horta-Guinardó (6007)	19.964.996,90	8.638.868,02	8.588.092,00	2.738.036,88	2.107.960,75	10,56%
Generic processes Districts	2.481.664,22	1.756.456,58	384.867,59	340.340,06	64.711,70	2,61%
Adolescence/Early adulthood (0308)	251.227,18	177.811,98	38.961,43	34.453,76	0,00	
Activities and coordination of youth centres and youth information points (PIJ) (030808)	165.960,59	117.462,53	25.737,91	22.760,14	0,00	
Night-time study rooms (030805)	12.314,83	8.716,11	1.909,84	1.688,88	0,00	
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	12.314,83	8.716,11	1.909,84	1.688,88	0,00	
Promoting young people (030809)	48.322,10	34.201,11	7.494,01	6.626,98	0,00	
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	12.314,83	8.716,11	1.909,84	1.688,88	0,00	
Cultural and outreach activities (0907)	6.609,74	4.678,20	1.025,07	906,47	48,00	0,73%
Courses and workshops (090703)	6.441,89	4.559,40	999,04	883,45	0,00	
Enhancing culture (090701)	83,93	59,40	13,02	11,51	0,00	
Hiring areas (090702)	83,93	59,40	13,02	11,51	48,00	57,19%
Elderly people (0303)	1.640,35	1.161,00	254,39	224,96	0,00	
Activities and coordination of municipal senior citizen centres and areas (030301)	1.640,35	1.161,00	254,39	224,96	0,00	
Enhancing the territory (1102)	1.111,23	786,50	172,33	152,40	0,00	
Enhancing the economy (110203)	256,44	181,50	39,77	35,17	0,00	
Regular contact with organisations and residents in the territory (110201)	854,79	605,00	132,57	117,23	0,00	
Libraries (0908)	9.825,03	6.953,90	1.523,71	1.347,42	0,00	
Activities and coordination of libraries (090801)	9.825,03	6.953,90	1.523,71	1.347,42	0,00	
Promoting cultural activities (0901)	94.896,67	67.165,36	14.717,00	13.014,31	56.185,36	59,21%
Amounts not assignable	0,00	0,00	0,00	0,00	56.185,36	
Promoting heritage, memory and history (090107)	21.050,87	14.899,25	3.264,66	2.886,96	0,00	
Promoting traditional culture (090108)	73.845,80	52.266,11	11.452,34	10.127,35	0,00	
Public assistance and Communication (1101)	786.165,87	556.427,50	121.922,12	107.816,25	0,00	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	579.935,10	410.462,79	89.938,93	79.533,38	0,00	
Civil matrimonies (110103)	131.298,37	92.929,53	20.362,34	18.006,50	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	74.932,40	53.035,18	11.620,85	10.276,37	0,00	

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Public road licenses (0104)	1.322.982,45	936.372,14	205.174,04	181.436,28	0,00	
Activity inspections in public areas (010406)	330.745,61	234.093,03	51.293,51	45.359,07	0,00	
Commercial occupancy licenses for pavements and public areas (010403)	330.745,61	234.093,03	51.293,51	45.359,07	0,00	
Minor construction work licenses (010407)	330.745,61	234.093,03	51.293,51	45.359,07	0,00	
Private events in public area licenses (010404)	330.745,61	234.093,03	51.293,51	45.359,07	0,00	
Urban Planning Initiatives (0118)	0,00	0,00	0,00	0,00	8.478,34	
Urban planning files and reports (011801)	0,00	0,00	0,00	0,00	8.478,34	
Women (0312)	7.205,69	5.100,00	1.117,49	988,20	0,00	
Social advancement of women (031208)	7.205,69	5.100,00	1.117,49	988,20	0,00	
Licensing and Public Areas Services	2.938.573,21	1.736.959,55	798.612,26	403.001,41	1.995.234,82	67,90%
Cleaning public areas (0202)	51.735,09	30.564,97	14.075,07	7.095,05	194,52	0,38%
Cleaning the public roads and public areas (020201)	34.103,68	20.148,37	9.278,26	4.677,04	194,52	0,57%
Graffiti removal (020202)	17.631,41	10.416,59	4.796,81	2.418,00	0,00	
Investment management (0116)	18.197,95	10.751,30	4.950,94	2.495,70	0,00	
Coordination of investments in the territory (011602)	18.197,95	10.751,30	4.950,94	2.495,70	0,00	
Operation and maintenance of public street lighting (0208)	30.721,16	18.149,99	8.358,02	4.213,16	0,00	
Public and ornamental street lighting (020802)	30.721,16	18.149,99	8.358,02	4.213,16	0,00	
Public road licenses (0104)	0,00	0,00	0,00	0,00	1.954.228,66	
Activity inspections in public areas (010406)	0,00	0,00	0,00	0,00	319.174,17	
Commercial occupancy licenses for pavements and public areas (010403)	0,00	0,00	0,00	0,00	145.099,58	
Dropped curb licenses for public roads (010401)	0,00	0,00	0,00	0,00	1.460.618,60	
Parking reservations in public areas (010402)	0,00	0,00	0,00	0,00	29.336,31	
Urban Planning Initiatives (0118)	62.440,64	37.747,25	16.130,17	8.563,23	40.811,64	65,36%
Processing licenses for major works (011803)	46.866,59	27.688,67	12.750,55	6.427,37	16.536,34	35,28%
Subsidiary implementation file (011802)	15.574,05	10.058,58	3.379,62	2.135,85	6.154,82	39,52%
Urban planning files and reports (011801)	0,00	0,00	0,00	0,00	18.120,48	
Urban Spaces (1204)	1.780.254,06	1.051.769,88	484.336,83	244.147,36	0,00	
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	107.789,89	63.682,01	29.325,37	14.782,51	0,00	
Preventative maintenance and repairs to the public roads and pavements (120405)	1.672.464,17	988.087,86	455.011,45	229.364,85	0,00	
Work Coordination in Public Areas (1201)	995.224,32	587.976,17	270.761,23	136.486,92	0,00	
Coordination of public service infrastructures (ACEFAT) (120101)	164.499,11	97.185,69	44.753,71	22.559,71	0,00	
Drafting studies, work projects, preliminary and receiving reports (120103)	270.794,41	159.984,69	73.672,46	37.137,25	0,00	

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Preventative maintenance and repairs to municipal buildings (120104)	395.431,69	233.620,10	107.581,35	54.230,24	0,00	
Work and Mobility Coordination in Public Areas (COM) (120102)	164.499,11	97.185,69	44.753,71	22.559,71	0,00	
Services to People and the Territory	14.544.759,46	5.145.451,89	7.404.612,16	1.994.695,42	48.014,23	0,33%
Adolescence/Early adulthood (0308)	1.145.689,11	405.306,68	583.260,49	157.121,94	0,00	
Activities and coordination of youth centres and youth information points (PIJ) (030808)	877.112,83	310.293,33	446.530,61	120.288,89	0,00	
Night-time study rooms (030805)	91,73	32,45	46,70	12,58	0,00	
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	91,73	32,45	46,70	12,58	0,00	
Promoting young people (030809)	268.301,08	94.915,99	136.589,77	36.795,31	0,00	
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	91,73	32,45	46,70	12,58	0,00	
Assistance for individuals and families (0313)	291.858,99	103.250,00	148.582,91	40.026,09	0,00	
Social action and social integration programmes (031306)	291.858,99	103.250,00	148.582,91	40.026,09	0,00	
Coexistence and civic-mindedness (1103)	341.055,17	120.653,97	173.628,26	46.772,94	0,00	
Coexistence in public areas (110301)	223.876,31	79.199,99	113.973,51	30.702,81	0,00	
Support and mediation (110302)	117.178,86	41.453,98	59.654,75	16.070,13	0,00	
Cultural and outreach activities (0907)	2.819.705,24	997.517,88	1.435.487,73	386.699,63	8.847,99	0,31%
Courses and workshops (090703)	2.567.642,25	908.346,38	1.307.164,62	352.131,24	6.270,34	0,24%
Enhancing culture (090701)	193.783,05	68.553,99	98.653,29	26.575,77	0,00	
Hiring areas (090702)	58.279,94	20.617,50	29.669,82	7.992,62	2.577,65	4,42%
District procedures (1104)	12.154,90	4.300,00	6.187,96	1.666,95	0,00	
Activity Licenses (110401)	12.154,90	4.300,00	6.187,96	1.666,95	0,00	
Education (0801)	322.534,24	114.101,88	164.199,41	44.232,95	0,00	
AMPA / AFA dynamitation (080106)	131.367,96	46.473,61	66.878,30	18.016,05	0,00	
Training for adults (080107)	142.395,12	50.374,65	72.492,13	19.528,33	0,00	
Training for adults (080108)	48.771,16	17.253,61	24.828,98	6.688,57	0,00	
Elderly people (0303)	945.314,46	334.420,80	481.251,48	129.642,19	0,00	
Activities and coordination of municipal senior citizen centres and areas (030301)	798.220,99	282.384,03	406.367,45	109.469,51	0,00	
Promoting senior citizens (030314)	147.093,47	52.036,78	74.884,02	20.172,67	0,00	
Encouragement and promotion of practising sports (0401)	494.517,63	174.943,88	251.754,68	67.819,07	0,00	
Holiday campaigns (040104)	32.258,96	11.412,15	16.422,76	4.424,05	0,00	
Programmes for organisations (040102)	42.152,49	14.912,15	21.459,47	5.780,87	0,00	
Sport for school-age children (040101)	80.737,24	28.562,15	41.102,63	11.072,46	0,00	

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Sport, health and society (040105)	234.113,00	82.821,39	119.184,92	32.106,69	0,00	
Sports Organisations (040106)	105.255,94	37.236,05	53.584,89	14.435,00	0,00	
Enhancing the territory (1102)	473.779,81	167.607,53	241.197,23	64.975,05	0,00	
Active democracy (110206)	2.402,71	850,00	1.223,20	329,51	0,00	
Employment plans and promotion (110204)	67.557,97	23.899,76	34.393,18	9.265,03	0,00	
Enhancing the economy (110203)	157.431,34	55.693,97	80.146,94	21.590,43	0,00	
Participatory processes (110205)	234.232,88	82.863,80	119.245,95	32.123,13	0,00	
Regular contact with organisations and residents in the territory (110201)	12.154,90	4.300,00	6.187,96	1.666,95	0,00	
Environmental protection (0211)	18.738,51	6.629,06	9.539,61	2.569,83	0,00	
Hunting, fishing and flora (021103)	1.263,57	447,01	643,27	173,29	0,00	
Management and conservation of forest areas (021106)	1.263,57	447,01	643,27	173,29	0,00	
Other environmental initiatives (021104)	11.157,09	3.947,01	5.679,98	1.530,10	0,00	
Roadblocks and forest tours (021107)	1.263,57	447,01	643,27	173,29	0,00	
Surveillance and incidents in woodland areas (021101)	1.263,57	447,01	643,27	173,29	0,00	
Surveillance and incidents on beaches (021105)	1.263,57	447,01	643,27	173,29	0,00	
Waste and spillages (021102)	1.263,57	447,01	643,27	173,29	0,00	
Family and children (0302)	1.135.638,19	401.751,00	578.143,65	155.743,54	0,00	
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	1.042.701,32	368.873,03	530.830,29	142.998,00	0,00	
Care Team for Infants and Adolescents (EAIA) (030201)	2.261,38	800,00	1.151,25	310,13	0,00	
Promoting and getting involved with childhood (030207)	90.675,49	32.077,97	46.162,11	12.435,41	0,00	
Festivals (0903)	913.096,20	323.023,05	464.849,43	125.223,71	0,00	
District festivals (090302)	913.096,20	323.023,05	464.849,43	125.223,71	0,00	
Libraries (0908)	343,08	121,37	174,66	47,05	0,00	
Activities and coordination of libraries (090801)	343,08	121,37	174,66	47,05	0,00	
Multiculturalism and immigration (0306)	246.562,20	87.225,50	125.522,70	33.814,00	0,00	
Social advancement of immigration (030610)	246.562,20	87.225,50	125.522,70	33.814,00	0,00	
Operation and maintenance of public street lighting (0208)	2.702.098,89	955.912,67	1.375.615,35	370.570,88	0,00	
Public and ornamental street lighting (020802)	2.702.098,89	955.912,67	1.375.615,35	370.570,88	0,00	
People with disabilities: support services (0317)	83.140,64	29.412,39	42.326,18	11.402,06	0,00	
Promotion services (031701)	83.140,64	29.412,39	42.326,18	11.402,06	0,00	
Promoting cultural activities (0901)	498.816,43	176.464,65	253.943,16	68.408,61	0,00	
Promoting dance (090104)	31.169,72	11.026,81	15.868,24	4.274,67	0,00	
Promoting heritage, memory and history (090107)	31.169,72	11.026,81	15.868,24	4.274,67	0,00	

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Promoting literature (090106)	31.169,72	11.026,81	15.868,24	4.274,67	0,00	
Promoting music (090102)	31.169,72	11.026,81	15.868,24	4.274,67	0,00	
Promoting scientific and technological innovation (090109)	31.169,72	11.026,81	15.868,24	4.274,67	0,00	
Promoting the circus (090103)	31.169,72	11.026,81	15.868,24	4.274,67	0,00	
Promoting the cultural sector (090101)	218.288,96	77.223,37	111.129,03	29.936,55	0,00	
Promoting the performing arts (090110)	31.169,72	11.026,81	15.868,24	4.274,67	0,00	
Promoting the theatre (090105)	31.169,72	11.026,81	15.868,24	4.274,67	0,00	
Promoting traditional culture (090108)	31.169,72	11.026,81	15.868,24	4.274,67	0,00	
Promoting the city's economy (1006)	985.965,94	348.801,94	501.946,80	135.217,21	0,00	
Support for commerce and tourism (100603)	909.618,49	321.792,75	463.078,96	124.746,78	0,00	
Tourism and events (100604)	38.173,72	13.504,59	19.433,92	5.235,22	0,00	
Tourism and events (100605)	38.173,72	13.504,59	19.433,92	5.235,22	0,00	
Public assistance and Communication (1101)	170.115,21	60.181,10	86.604,19	23.329,92	0,00	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	85.057,60	30.090,55	43.302,10	11.664,96	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	85.057,60	30.090,55	43.302,10	11.664,96	0,00	
Public health (0311)	69.458,88	24.572,24	35.360,92	9.525,72	0,00	
Promoting health (031106)	69.458,88	24.572,24	35.360,92	9.525,72	0,00	
Public road licenses (0104)	0,00	0,00	0,00	0,00	39.166,24	
Private events in public area licenses (010404)	0,00	0,00	0,00	0,00	39.166,24	
Training Activities (0806)	1.696,03	600,00	863,44	232,60	0,00	
Courses and workshops (080601)	1.696,03	600,00	863,44	232,60	0,00	
Women (0312)	872.479,72	308.654,29	444.171,93	119.653,49	0,00	
Social advancement of women (031208)	872.479,72	308.654,29	444.171,93	119.653,49	0,00	
	19.964.996,90	8.638.868,02	8.588.092,00	2.738.036,88	2.107.960,75	10,56%

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	19.964.996,90	8.638.868,02	8.588.092,00	2.738.036,88	2.107.960,75	10,56%
District Manager's Office 07 Horta-Guinardó (6007)	19.964.996,90	8.638.868,02	8.588.092,00	2.738.036,88	2.107.960,75	10,56%
Generic processes Districts	2.481.664,22	1.756.456,58	384.867,59	340.340,06	64.711,70	2,61%
Adolescence/Early adulthood (0308)	251.227,18	177.811,98	38.961,43	34.453,76	0,00	
Activities and coordination of youth centres and youth information points (PIJ) (030808)	165.960,59	117.462,53	25.737,91	22.760,14	0,00	
District Manager's Office 07 Horta-Guinardó (6007)	165.960,59	117.462,53	25.737,91	22.760,14	0,00	
Night-time study rooms (030805)	12.314,83	8.716,11	1.909,84	1.688,88	0,00	
District Manager's Office 07 Horta-Guinardó (6007)	12.314,83	8.716,11	1.909,84	1.688,88	0,00	
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	12.314,83	8.716,11	1.909,84	1.688,88	0,00	
District Manager's Office 07 Horta-Guinardó (6007)	12.314,83	8.716,11	1.909,84	1.688,88	0,00	
Promoting young people (030809)	48.322,10	34.201,11	7.494,01	6.626,98	0,00	
District Manager's Office 07 Horta-Guinardó (6007)	48.322,10	34.201,11	7.494,01	6.626,98	0,00	
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	12.314,83	8.716,11	1.909,84	1.688,88	0,00	
District Manager's Office 07 Horta-Guinardó (6007)	12.314,83	8.716,11	1.909,84	1.688,88	0,00	
Cultural and outreach activities (0907)	6.609,74	4.678,20	1.025,07	906,47	48,00	0,73%
Courses and workshops (090703)	6.441,89	4.559,40	999,04	883,45	0,00	
District Manager's Office 07 Horta-Guinardó (6007)	6.357,96	4.500,00	986,02	871,94	0,00	
General Services Directorate (6007.0002)	83,93	59,40	13,02	11,51	0,00	
Communications Department (6007.000202)	83,93	59,40	13,02	11,51	0,00	
Enhancing culture (090701)	83,93	59,40	13,02	11,51	0,00	
General Services Directorate (6007.0002)	83,93	59,40	13,02	11,51	0,00	
Communications Department (6007.000202)	83,93	59,40	13,02	11,51	0,00	
Hiring areas (090702)	83,93	59,40	13,02	11,51	48,00	57,19%
General Services Directorate (6007.0002)	83,93	59,40	13,02	11,51	48,00	57,19%
General Services Directorate (6007.0002)	0,00	0,00	0,00	0,00	48,00	
Communications Department (6007.000202)	83,93	59,40	13,02	11,51	0,00	
Elderly people (0303)	1.640,35	1.161,00	254,39	224,96	0,00	
Activities and coordination of municipal senior citizen centres and areas (030301)	1.640,35	1.161,00	254,39	224,96	0,00	
District Manager's Office 07 Horta-Guinardó (6007)	1.640,35	1.161,00	254,39	224,96	0,00	

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Enhancing the territory (1102)	1.111,23	786,50	172,33	152,40	0,00	
Enhancing the economy (110203)	256,44	181,50	39,77	35,17	0,00	
District Manager's Office 07 Horta-Guinardó (6007)	256,44	181,50	39,77	35,17	0,00	
Regular contact with organisations and residents in the territory (110201)	854,79	605,00	132,57	117,23	0,00	
General Services Directorate (6007.0002)	854,79	605,00	132,57	117,23	0,00	
Communications Department (6007.000202)	854,79	605,00	132,57	117,23	0,00	
Libraries (0908)	9.825,03	6.953,90	1.523,71	1.347,42	0,00	
Activities and coordination of libraries (090801)	9.825,03	6.953,90	1.523,71	1.347,42	0,00	
District Manager's Office 07 Horta-Guinardó (6007)	9.825,03	6.953,90	1.523,71	1.347,42	0,00	
Promoting cultural activities (0901)	94.896,67	67.165,36	14.717,00	13.014,31	56.185,36	59,21%
Amounts not assignable	0,00	0,00	0,00	0,00	56.185,36	
General Services Directorate (6007.0002)	0,00	0,00	0,00	0,00	56.185,36	
Internal Resources Department (6007.000201)	0,00	0,00	0,00	0,00	56.185,36	
Promoting heritage, memory and history (090107)	21.050,87	14.899,25	3.264,66	2.886,96	0,00	
General Services Directorate (6007.0002)	21.050,87	14.899,25	3.264,66	2.886,96	0,00	
General Services Directorate (6007.0002)	21.050,87	14.899,25	3.264,66	2.886,96	0,00	
Promoting traditional culture (090108)	73.845,80	52.266,11	11.452,34	10.127,35	0,00	
District Manager's Office 07 Horta-Guinardó (6007)	73.845,80	52.266,11	11.452,34	10.127,35	0,00	
Public assistance and Communication (1101)	786.165,87	556.427,50	121.922,12	107.816,25	0,00	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	579.935,10	410.462,79	89.938,93	79.533,38	0,00	
District Manager's Office 07 Horta-Guinardó (6007)	505.002,70	357.427,61	78.318,08	69.257,01	0,00	
General Services Directorate (6007.0002)	74.932,40	53.035,18	11.620,85	10.276,37	0,00	
Communications Department (6007.000202)	74.932,40	53.035,18	11.620,85	10.276,37	0,00	
Civil matrimonies (110103)	131.298,37	92.929,53	20.362,34	18.006,50	0,00	
General Services Directorate (6007.0002)	131.298,37	92.929,53	20.362,34	18.006,50	0,00	
Communications Department (6007.000202)	74.932,40	53.035,18	11.620,85	10.276,37	0,00	
Internal Resources Department (6007.000201)	56.365,97	39.894,35	8.741,49	7.730,13	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	74.932,40	53.035,18	11.620,85	10.276,37	0,00	
General Services Directorate (6007.0002)	74.932,40	53.035,18	11.620,85	10.276,37	0,00	
Communications Department (6007.000202)	74.932,40	53.035,18	11.620,85	10.276,37	0,00	
Public road licenses (0104)	1.322.982,45	936.372,14	205.174,04	181.436,28	0,00	
Activity inspections in public areas (010406)	330.745,61	234.093,03	51.293,51	45.359,07	0,00	
District Manager's Office 07 Horta-Guinardó (6007)	330.745,61	234.093,03	51.293,51	45.359,07	0,00	

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Commercial occupancy licenses for pavements and public areas (010403)	330.745,61	234.093,03	51.293,51	45.359,07	0,00	
District Manager's Office 07 Horta-Guinardó (6007)	330.745,61	234.093,03	51.293,51	45.359,07	0,00	
Minor construction work licenses (010407)	330.745,61	234.093,03	51.293,51	45.359,07	0,00	
District Manager's Office 07 Horta-Guinardó (6007)	330.745,61	234.093,03	51.293,51	45.359,07	0,00	
Private events in public area licenses (010404)	330.745,61	234.093,03	51.293,51	45.359,07	0,00	
District Manager's Office 07 Horta-Guinardó (6007)	330.745,61	234.093,03	51.293,51	45.359,07	0,00	
Urban Planning Initiatives (0118)	0,00	0,00	0,00	0,00	8.478,34	
Urban planning files and reports (011801)	0,00	0,00	0,00	0,00	8.478,34	
General Services Directorate (6007.0002)	0,00	0,00	0,00	0,00	8.478,34	
General Services Directorate (6007.0002)	0,00	0,00	0,00	0,00	8.478,34	
Women (0312)	7.205,69	5.100,00	1.117,49	988,20	0,00	
Social advancement of women (031208)	7.205,69	5.100,00	1.117,49	988,20	0,00	
District Manager's Office 07 Horta-Guinardó (6007)	7.205,69	5.100,00	1.117,49	988,20	0,00	
Licensing and Public Areas Services	2.938.573,21	1.736.959,55	798.612,26	403.001,41	1.995.234,82	67,90%
Cleaning public areas (0202)	51.735,09	30.564,97	14.075,07	7.095,05	194,52	0,38%
Cleaning the public roads and public areas (020201)	34.103,68	20.148,37	9.278,26	4.677,04	194,52	0,57%
Licenses and Public Areas Services Directorate (6007.0004)	34.103,68	20.148,37	9.278,26	4.677,04	194,52	0,57%
Licenses and Inspections Department (6007.000402)	0,00	0,00	0,00	0,00	194,52	
Public Works and Maintenance Department (6007.000401)	34.103,68	20.148,37	9.278,26	4.677,04	0,00	
Graffiti removal (020202)	17.631,41	10.416,59	4.796,81	2.418,00	0,00	
Licenses and Public Areas Services Directorate (6007.0004)	17.631,41	10.416,59	4.796,81	2.418,00	0,00	
Public Works and Maintenance Department (6007.000401)	17.631,41	10.416,59	4.796,81	2.418,00	0,00	
Investment management (0116)	18.197,95	10.751,30	4.950,94	2.495,70	0,00	
Coordination of investments in the territory (011602)	18.197,95	10.751,30	4.950,94	2.495,70	0,00	
Licenses and Public Areas Services Directorate (6007.0004)	18.197,95	10.751,30	4.950,94	2.495,70	0,00	
Public Works and Maintenance Department (6007.000401)	18.197,95	10.751,30	4.950,94	2.495,70	0,00	
Operation and maintenance of public street lighting (0208)	30.721,16	18.149,99	8.358,02	4.213,16	0,00	
Public and ornamental street lighting (020802)	30.721,16	18.149,99	8.358,02	4.213,16	0,00	
Licenses and Public Areas Services Directorate (6007.0004)	30.721,16	18.149,99	8.358,02	4.213,16	0,00	
Public Works and Maintenance Department (6007.000401)	30.721,16	18.149,99	8.358,02	4.213,16	0,00	
Public road licenses (0104)	0,00	0,00	0,00	0,00	1.954.228,66	
Activity inspections in public areas (010406)	0,00	0,00	0,00	0,00	319.174,17	
Licenses and Public Areas Services Directorate (6007.0004)	0,00	0,00	0,00	0,00	319.174,17	

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Licenses and Inspections Department (6007.000402)	0,00	0,00	0,00	0,00	319.174,17	
Commercial occupancy licenses for pavements and public areas (010403)	0,00	0,00	0,00	0,00	145.099,58	
Licenses and Public Areas Services Directorate (6007.0004)	0,00	0,00	0,00	0,00	145.099,58	
Licenses and Inspections Department (6007.000402)	0,00	0,00	0,00	0,00	145.099,58	
Dropped curb licenses for public roads (010401)	0,00	0,00	0,00	0,00	1.460.618,60	
Licenses and Public Areas Services Directorate (6007.0004)	0,00	0,00	0,00	0,00	1.460.618,60	
Licenses and Inspections Department (6007.000402)	0,00	0,00	0,00	0,00	1.460.618,60	
Parking reservations in public areas (010402)	0,00	0,00	0,00	0,00	29.336,31	
Licenses and Public Areas Services Directorate (6007.0004)	0,00	0,00	0,00	0,00	29.336,31	
Licenses and Inspections Department (6007.000402)	0,00	0,00	0,00	0,00	29.336,31	
Urban Planning Initiatives (0118)	62.440,64	37.747,25	16.130,17	8.563,23	40.811,64	65,36%
Processing licenses for major works (011803)	46.866,59	27.688,67	12.750,55	6.427,37	16.536,34	35,28%
Licenses and Public Areas Services Directorate (6007.0004)	46.866,59	27.688,67	12.750,55	6.427,37	16.536,34	35,28%
Licenses and Inspections Department (6007.000402)	0,00	0,00	0,00	0,00	16.536,34	
Public Works and Maintenance Department (6007.000401)	46.866,59	27.688,67	12.750,55	6.427,37	0,00	
Subsidiary implementation file (011802)	15.574,05	10.058,58	3.379,62	2.135,85	6.154,82	39,52%
Licenses and Public Areas Services Directorate (6007.0004)	15.574,05	10.058,58	3.379,62	2.135,85	6.154,82	39,52%
Licenses and Inspections Department (6007.000402)	15.574,05	10.058,58	3.379,62	2.135,85	6.154,82	39,52%
Urban planning files and reports (011801)	0,00	0,00	0,00	0,00	18.120,48	
Licenses and Public Areas Services Directorate (6007.0004)	0,00	0,00	0,00	0,00	18.120,48	
Licenses and Inspections Department (6007.000402)	0,00	0,00	0,00	0,00	18.120,48	
Urban Spaces (1204)	1.780.254,06	1.051.769,88	484.336,83	244.147,36	0,00	
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	107.789,89	63.682,01	29.325,37	14.782,51	0,00	
Licenses and Public Areas Services Directorate (6007.0004)	107.789,89	63.682,01	29.325,37	14.782,51	0,00	
Public Works and Maintenance Department (6007.000401)	107.789,89	63.682,01	29.325,37	14.782,51	0,00	
Preventative maintenance and repairs to the public roads and pavements (120405)	1.672.464,17	988.087,86	455.011,45	229.364,85	0,00	
Licenses and Public Areas Services Directorate (6007.0004)	1.672.464,17	988.087,86	455.011,45	229.364,85	0,00	
Public Works and Maintenance Department (6007.000401)	1.672.464,17	988.087,86	455.011,45	229.364,85	0,00	
Work Coordination in Public Areas (1201)	995.224,32	587.976,17	270.761,23	136.486,92	0,00	
Coordination of public service infrastructures (ACEFAT) (120101)	164.499,11	97.185,69	44.753,71	22.559,71	0,00	
Licenses and Public Areas Services Directorate (6007.0004)	164.499,11	97.185,69	44.753,71	22.559,71	0,00	
Public Works and Maintenance Department (6007.000401)	164.499,11	97.185,69	44.753,71	22.559,71	0,00	

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Drafting studies, work projects, preliminary and receiving reports (120103)	270.794,41	159.984,69	73.672,46	37.137,25	0,00	
Licenses and Public Areas Services Directorate (6007.0004)	270.794,41	159.984,69	73.672,46	37.137,25	0,00	
Public Works and Maintenance Department (6007.000401)	270.794,41	159.984,69	73.672,46	37.137,25	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	395.431,69	233.620,10	107.581,35	54.230,24	0,00	
Licenses and Public Areas Services Directorate (6007.0004)	395.431,69	233.620,10	107.581,35	54.230,24	0,00	
Public Works and Maintenance Department (6007.000401)	395.431,69	233.620,10	107.581,35	54.230,24	0,00	
Work and Mobility Coordination in Public Areas (COM) (120102)	164.499,11	97.185,69	44.753,71	22.559,71	0,00	
Licenses and Public Areas Services Directorate (6007.0004)	164.499,11	97.185,69	44.753,71	22.559,71	0,00	
Public Works and Maintenance Department (6007.000401)	164.499,11	97.185,69	44.753,71	22.559,71	0,00	
Services to People and the Territory	14.544.759,46	5.145.451,89	7.404.612,16	1.994.695,42	48.014,23	0,33%
Adolescence/Early adulthood (0308)	1.145.689,11	405.306,68	583.260,49	157.121,94	0,00	
Activities and coordination of youth centres and youth information points (PIJ) (030808)	877.112,83	310.293,33	446.530,61	120.288,89	0,00	
Services to People and the Territory Directorate (6007.0003)	877.112,83	310.293,33	446.530,61	120.288,89	0,00	
Services to People and the Territory Directorate (6007.0003)	877.112,83	310.293,33	446.530,61	120.288,89	0,00	
Night-time study rooms (030805)	91,73	32,45	46,70	12,58	0,00	
Services to People and the Territory Directorate (6007.0003)	91,73	32,45	46,70	12,58	0,00	
Services to People and the Territory Directorate (6007.0003)	91,73	32,45	46,70	12,58	0,00	
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	91,73	32,45	46,70	12,58	0,00	
Services to People and the Territory Directorate (6007.0003)	91,73	32,45	46,70	12,58	0,00	
Services to People and the Territory Directorate (6007.0003)	91,73	32,45	46,70	12,58	0,00	
Promoting young people (030809)	268.301,08	94.915,99	136.589,77	36.795,31	0,00	
Services to People and the Territory Directorate (6007.0003)	268.301,08	94.915,99	136.589,77	36.795,31	0,00	
Services to People and the Territory Directorate (6007.0003)	268.301,08	94.915,99	136.589,77	36.795,31	0,00	
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	91,73	32,45	46,70	12,58	0,00	
Services to People and the Territory Directorate (6007.0003)	91,73	32,45	46,70	12,58	0,00	
Services to People and the Territory Directorate (6007.0003)	91,73	32,45	46,70	12,58	0,00	
Assistance for individuals and families (0313)	291.858,99	103.250,00	148.582,91	40.026,09	0,00	
Social action and social integration programmes (031306)	291.858,99	103.250,00	148.582,91	40.026,09	0,00	
Services to People and the Territory Directorate (6007.0003)	291.858,99	103.250,00	148.582,91	40.026,09	0,00	
Services to People and the Territory Directorate (6007.0003)	291.858,99	103.250,00	148.582,91	40.026,09	0,00	
Coexistence and civic-mindedness (1103)	341.055,17	120.653,97	173.628,26	46.772,94	0,00	

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Coexistence in public areas (110301)	223.876,31	79.199,99	113.973,51	30.702,81	0,00	
Services to People and the Territory Directorate (6007.0003)	223.876,31	79.199,99	113.973,51	30.702,81	0,00	
Services to People and the Territory Directorate (6007.0003)	223.876,31	79.199,99	113.973,51	30.702,81	0,00	
Support and mediation (110302)	117.178,86	41.453,98	59.654,75	16.070,13	0,00	
Services to People and the Territory Directorate (6007.0003)	117.178,86	41.453,98	59.654,75	16.070,13	0,00	
Services to People and the Territory Directorate (6007.0003)	117.178,86	41.453,98	59.654,75	16.070,13	0,00	
Cultural and outreach activities (0907)	2.819.705,24	997.517,88	1.435.487,73	386.699,63	8.847,99	0,31%
Courses and workshops (090703)	2.567.642,25	908.346,38	1.307.164,62	352.131,24	6.270,34	0,24%
Services to People and the Territory Directorate (6007.0003)	2.567.642,25	908.346,38	1.307.164,62	352.131,24	6.270,34	0,24%
Services to People and the Territory Directorate (6007.0003)	2.567.642,25	908.346,38	1.307.164,62	352.131,24	6.270,34	0,24%
Enhancing culture (090701)	193.783,05	68.553,99	98.653,29	26.575,77	0,00	
Services to People and the Territory Directorate (6007.0003)	193.783,05	68.553,99	98.653,29	26.575,77	0,00	
Services to People and the Territory Directorate (6007.0003)	193.783,05	68.553,99	98.653,29	26.575,77	0,00	
Hiring areas (090702)	58.279,94	20.617,50	29.669,82	7.992,62	2.577,65	4,42%
Services to People and the Territory Directorate (6007.0003)	58.279,94	20.617,50	29.669,82	7.992,62	2.577,65	4,42%
Services to People and the Territory Directorate (6007.0003)	58.279,94	20.617,50	29.669,82	7.992,62	2.577,65	4,42%
District procedures (1104)	12.154,90	4.300,00	6.187,96	1.666,95	0,00	
Activity Licenses (110401)	12.154,90	4.300,00	6.187,96	1.666,95	0,00	
Services to People and the Territory Directorate (6007.0003)	12.154,90	4.300,00	6.187,96	1.666,95	0,00	
Services to People and the Territory Directorate (6007.0003)	12.154,90	4.300,00	6.187,96	1.666,95	0,00	
Education (0801)	322.534,24	114.101,88	164.199,41	44.232,95	0,00	
AMPA / AFA dynamitation (080106)	131.367,96	46.473,61	66.878,30	18.016,05	0,00	
Services to People and the Territory Directorate (6007.0003)	131.367,96	46.473,61	66.878,30	18.016,05	0,00	
Services to People and the Territory Directorate (6007.0003)	131.367,96	46.473,61	66.878,30	18.016,05	0,00	
Training for adults (080107)	142.395,12	50.374,65	72.492,13	19.528,33	0,00	
Services to People and the Territory Directorate (6007.0003)	142.395,12	50.374,65	72.492,13	19.528,33	0,00	
Services to People and the Territory Directorate (6007.0003)	142.395,12	50.374,65	72.492,13	19.528,33	0,00	
Training for adults (080108)	48.771,16	17.253,61	24.828,98	6.688,57	0,00	
Services to People and the Territory Directorate (6007.0003)	48.771,16	17.253,61	24.828,98	6.688,57	0,00	
Services to People and the Territory Directorate (6007.0003)	48.771,16	17.253,61	24.828,98	6.688,57	0,00	
Elderly people (0303)	945.314,46	334.420,80	481.251,48	129.642,19	0,00	
Activities and coordination of municipal senior citizen centres and areas (030301)	798.220,99	282.384,03	406.367,45	109.469,51	0,00	
Services to People and the Territory Directorate (6007.0003)	798.220,99	282.384,03	406.367,45	109.469,51	0,00	

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Services to People and the Territory Directorate (6007.0003)	798.220,99	282.384,03	406.367,45	109.469,51	0,00	
Promoting senior citizens (030314)	147.093,47	52.036,78	74.884,02	20.172,67	0,00	
Services to People and the Territory Directorate (6007.0003)	147.093,47	52.036,78	74.884,02	20.172,67	0,00	
Services to People and the Territory Directorate (6007.0003)	147.093,47	52.036,78	74.884,02	20.172,67	0,00	
Encouragement and promotion of practising sports (0401)	494.517,63	174.943,88	251.754,68	67.819,07	0,00	
Holiday campaigns (040104)	32.258,96	11.412,15	16.422,76	4.424,05	0,00	
Services to People and the Territory Directorate (6007.0003)	32.258,96	11.412,15	16.422,76	4.424,05	0,00	
Services to People and the Territory Directorate (6007.0003)	32.258,96	11.412,15	16.422,76	4.424,05	0,00	
Programmes for organisations (040102)	42.152,49	14.912,15	21.459,47	5.780,87	0,00	
Services to People and the Territory Directorate (6007.0003)	42.152,49	14.912,15	21.459,47	5.780,87	0,00	
Services to People and the Territory Directorate (6007.0003)	42.152,49	14.912,15	21.459,47	5.780,87	0,00	
Sport for school-age children (040101)	80.737,24	28.562,15	41.102,63	11.072,46	0,00	
Services to People and the Territory Directorate (6007.0003)	80.737,24	28.562,15	41.102,63	11.072,46	0,00	
Services to People and the Territory Directorate (6007.0003)	80.737,24	28.562,15	41.102,63	11.072,46	0,00	
Sport, health and society (040105)	234.113,00	82.821,39	119.184,92	32.106,69	0,00	
Services to People and the Territory Directorate (6007.0003)	234.113,00	82.821,39	119.184,92	32.106,69	0,00	
Services to People and the Territory Directorate (6007.0003)	234.113,00	82.821,39	119.184,92	32.106,69	0,00	
Sports Organisations (040106)	105.255,94	37.236,05	53.584,89	14.435,00	0,00	
Services to People and the Territory Directorate (6007.0003)	105.255,94	37.236,05	53.584,89	14.435,00	0,00	
Services to People and the Territory Directorate (6007.0003)	105.255,94	37.236,05	53.584,89	14.435,00	0,00	
Enhancing the territory (1102)	473.779,81	167.607,53	241.197,23	64.975,05	0,00	
Active democracy (110206)	2.402,71	850,00	1.223,20	329,51	0,00	
Services to People and the Territory Directorate (6007.0003)	2.402,71	850,00	1.223,20	329,51	0,00	
Services to People and the Territory Directorate (6007.0003)	2.402,71	850,00	1.223,20	329,51	0,00	
Employment plans and promotion (110204)	67.557,97	23.899,76	34.393,18	9.265,03	0,00	
Services to People and the Territory Directorate (6007.0003)	67.557,97	23.899,76	34.393,18	9.265,03	0,00	
Services to People and the Territory Directorate (6007.0003)	67.557,97	23.899,76	34.393,18	9.265,03	0,00	
Enhancing the economy (110203)	157.431,34	55.693,97	80.146,94	21.590,43	0,00	
Services to People and the Territory Directorate (6007.0003)	157.431,34	55.693,97	80.146,94	21.590,43	0,00	
Services to People and the Territory Directorate (6007.0003)	157.431,34	55.693,97	80.146,94	21.590,43	0,00	
Participatory processes (110205)	234.232,88	82.863,80	119.245,95	32.123,13	0,00	
Services to People and the Territory Directorate (6007.0003)	234.232,88	82.863,80	119.245,95	32.123,13	0,00	
Services to People and the Territory Directorate (6007.0003)	234.232,88	82.863,80	119.245,95	32.123,13	0,00	

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Regular contact with organisations and residents in the territory (110201)	12.154,90	4.300,00	6.187,96	1.666,95	0,00	
Services to People and the Territory Directorate (6007.0003)	12.154,90	4.300,00	6.187,96	1.666,95	0,00	
Services to People and the Territory Directorate (6007.0003)	12.154,90	4.300,00	6.187,96	1.666,95	0,00	
Environmental protection (0211)	18.738,51	6.629,06	9.539,61	2.569,83	0,00	
Hunting, fishing and flora (021103)	1.263,57	447,01	643,27	173,29	0,00	
Services to People and the Territory Directorate (6007.0003)	1.263,57	447,01	643,27	173,29	0,00	
Services to People and the Territory Directorate (6007.0003)	1.263,57	447,01	643,27	173,29	0,00	
Management and conservation of forest areas (021106)	1.263,57	447,01	643,27	173,29	0,00	
Services to People and the Territory Directorate (6007.0003)	1.263,57	447,01	643,27	173,29	0,00	
Services to People and the Territory Directorate (6007.0003)	1.263,57	447,01	643,27	173,29	0,00	
Other environmental initiatives (021104)	11.157,09	3.947,01	5.679,98	1.530,10	0,00	
Services to People and the Territory Directorate (6007.0003)	11.157,09	3.947,01	5.679,98	1.530,10	0,00	
Services to People and the Territory Directorate (6007.0003)	11.157,09	3.947,01	5.679,98	1.530,10	0,00	
Roadblocks and forest tours (021107)	1.263,57	447,01	643,27	173,29	0,00	
Services to People and the Territory Directorate (6007.0003)	1.263,57	447,01	643,27	173,29	0,00	
Services to People and the Territory Directorate (6007.0003)	1.263,57	447,01	643,27	173,29	0,00	
Surveillance and incidents in woodland areas (021101)	1.263,57	447,01	643,27	173,29	0,00	
Services to People and the Territory Directorate (6007.0003)	1.263,57	447,01	643,27	173,29	0,00	
Services to People and the Territory Directorate (6007.0003)	1.263,57	447,01	643,27	173,29	0,00	
Surveillance and incidents on beaches (021105)	1.263,57	447,01	643,27	173,29	0,00	
Services to People and the Territory Directorate (6007.0003)	1.263,57	447,01	643,27	173,29	0,00	
Services to People and the Territory Directorate (6007.0003)	1.263,57	447,01	643,27	173,29	0,00	
Waste and spillages (021102)	1.263,57	447,01	643,27	173,29	0,00	
Services to People and the Territory Directorate (6007.0003)	1.263,57	447,01	643,27	173,29	0,00	
Services to People and the Territory Directorate (6007.0003)	1.263,57	447,01	643,27	173,29	0,00	
Family and children (0302)	1.135.638,19	401.751,00	578.143,65	155.743,54	0,00	
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	1.042.701,32	368.873,03	530.830,29	142.998,00	0,00	
Services to People and the Territory Directorate (6007.0003)	1.042.701,32	368.873,03	530.830,29	142.998,00	0,00	
Services to People and the Territory Directorate (6007.0003)	1.042.701,32	368.873,03	530.830,29	142.998,00	0,00	
Care Team for Infants and Adolescents (EAIA) (030201)	2.261,38	800,00	1.151,25	310,13	0,00	
Services to People and the Territory Directorate (6007.0003)	2.261,38	800,00	1.151,25	310,13	0,00	
Services to People and the Territory Directorate (6007.0003)	2.261,38	800,00	1.151,25	310,13	0,00	
Promoting and getting involved with childhood (030207)	90.675,49	32.077,97	46.162,11	12.435,41	0,00	

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Services to People and the Territory Directorate (6007.0003)	90.675,49	32.077,97	46.162,11	12.435,41	0,00	
Services to People and the Territory Directorate (6007.0003)	90.675,49	32.077,97	46.162,11	12.435,41	0,00	
Festivals (0903)	913.096,20	323.023,05	464.849,43	125.223,71	0,00	
District festivals (090302)	913.096,20	323.023,05	464.849,43	125.223,71	0,00	
Services to People and the Territory Directorate (6007.0003)	913.096,20	323.023,05	464.849,43	125.223,71	0,00	
Services to People and the Territory Directorate (6007.0003)	913.096,20	323.023,05	464.849,43	125.223,71	0,00	
Libraries (0908)	343,08	121,37	174,66	47,05	0,00	
Activities and coordination of libraries (090801)	343,08	121,37	174,66	47,05	0,00	
Services to People and the Territory Directorate (6007.0003)	343,08	121,37	174,66	47,05	0,00	
Services to People and the Territory Directorate (6007.0003)	343,08	121,37	174,66	47,05	0,00	
Multiculturalism and immigration (0306)	246.562,20	87.225,50	125.522,70	33.814,00	0,00	
Social advancement of immigration (030610)	246.562,20	87.225,50	125.522,70	33.814,00	0,00	
Services to People and the Territory Directorate (6007.0003)	246.562,20	87.225,50	125.522,70	33.814,00	0,00	
Services to People and the Territory Directorate (6007.0003)	246.562,20	87.225,50	125.522,70	33.814,00	0,00	
Operation and maintenance of public street lighting (0208)	2.702.098,89	955.912,67	1.375.615,35	370.570,88	0,00	
Public and ornamental street lighting (020802)	2.702.098,89	955.912,67	1.375.615,35	370.570,88	0,00	
Services to People and the Territory Directorate (6007.0003)	2.702.098,89	955.912,67	1.375.615,35	370.570,88	0,00	
Services to People and the Territory Directorate (6007.0003)	2.702.098,89	955.912,67	1.375.615,35	370.570,88	0,00	
People with disabilities: support services (0317)	83.140,64	29.412,39	42.326,18	11.402,06	0,00	
Promotion services (031701)	83.140,64	29.412,39	42.326,18	11.402,06	0,00	
Services to People and the Territory Directorate (6007.0003)	83.140,64	29.412,39	42.326,18	11.402,06	0,00	
Services to People and the Territory Directorate (6007.0003)	83.140,64	29.412,39	42.326,18	11.402,06	0,00	
Promoting cultural activities (0901)	498.816,43	176.464,65	253.943,16	68.408,61	0,00	
Promoting dance (090104)	31.169,72	11.026,81	15.868,24	4.274,67	0,00	
Services to People and the Territory Directorate (6007.0003)	31.169,72	11.026,81	15.868,24	4.274,67	0,00	
Services to People and the Territory Directorate (6007.0003)	31.169,72	11.026,81	15.868,24	4.274,67	0,00	
Promoting heritage, memory and history (090107)	31.169,72	11.026,81	15.868,24	4.274,67	0,00	
Services to People and the Territory Directorate (6007.0003)	31.169,72	11.026,81	15.868,24	4.274,67	0,00	
Services to People and the Territory Directorate (6007.0003)	31.169,72	11.026,81	15.868,24	4.274,67	0,00	
Promoting literature (090106)	31.169,72	11.026,81	15.868,24	4.274,67	0,00	
Services to People and the Territory Directorate (6007.0003)	31.169,72	11.026,81	15.868,24	4.274,67	0,00	
Services to People and the Territory Directorate (6007.0003)	31.169,72	11.026,81	15.868,24	4.274,67	0,00	
Promoting music (090102)	31.169,72	11.026,81	15.868,24	4.274,67	0,00	

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Services to People and the Territory Directorate (6007.0003)	31.169,72	11.026,81	15.868,24	4.274,67	0,00	
Services to People and the Territory Directorate (6007.0003)	31.169,72	11.026,81	15.868,24	4.274,67	0,00	
Promoting scientific and technological innovation (090109)	31.169,72	11.026,81	15.868,24	4.274,67	0,00	
Services to People and the Territory Directorate (6007.0003)	31.169,72	11.026,81	15.868,24	4.274,67	0,00	
Services to People and the Territory Directorate (6007.0003)	31.169,72	11.026,81	15.868,24	4.274,67	0,00	
Promoting the circus (090103)	31.169,72	11.026,81	15.868,24	4.274,67	0,00	
Services to People and the Territory Directorate (6007.0003)	31.169,72	11.026,81	15.868,24	4.274,67	0,00	
Services to People and the Territory Directorate (6007.0003)	31.169,72	11.026,81	15.868,24	4.274,67	0,00	
Promoting the cultural sector (090101)	218.288,96	77.223,37	111.129,03	29.936,55	0,00	
Services to People and the Territory Directorate (6007.0003)	218.288,96	77.223,37	111.129,03	29.936,55	0,00	
Services to People and the Territory Directorate (6007.0003)	218.288,96	77.223,37	111.129,03	29.936,55	0,00	
Promoting the performing arts (090110)	31.169,72	11.026,81	15.868,24	4.274,67	0,00	
Services to People and the Territory Directorate (6007.0003)	31.169,72	11.026,81	15.868,24	4.274,67	0,00	
Services to People and the Territory Directorate (6007.0003)	31.169,72	11.026,81	15.868,24	4.274,67	0,00	
Promoting the theatre (090105)	31.169,72	11.026,81	15.868,24	4.274,67	0,00	
Services to People and the Territory Directorate (6007.0003)	31.169,72	11.026,81	15.868,24	4.274,67	0,00	
Services to People and the Territory Directorate (6007.0003)	31.169,72	11.026,81	15.868,24	4.274,67	0,00	
Promoting traditional culture (090108)	31.169,72	11.026,81	15.868,24	4.274,67	0,00	
Services to People and the Territory Directorate (6007.0003)	31.169,72	11.026,81	15.868,24	4.274,67	0,00	
Services to People and the Territory Directorate (6007.0003)	31.169,72	11.026,81	15.868,24	4.274,67	0,00	
Promoting the city's economy (1006)	985.965,94	348.801,94	501.946,80	135.217,21	0,00	
Support for commerce and tourism (100603)	909.618,49	321.792,75	463.078,96	124.746,78	0,00	
Services to People and the Territory Directorate (6007.0003)	909.618,49	321.792,75	463.078,96	124.746,78	0,00	
Services to People and the Territory Directorate (6007.0003)	909.618,49	321.792,75	463.078,96	124.746,78	0,00	
Tourism and events (100604)	38.173,72	13.504,59	19.433,92	5.235,22	0,00	
Services to People and the Territory Directorate (6007.0003)	38.173,72	13.504,59	19.433,92	5.235,22	0,00	
Services to People and the Territory Directorate (6007.0003)	38.173,72	13.504,59	19.433,92	5.235,22	0,00	
Tourism and events (100605)	38.173,72	13.504,59	19.433,92	5.235,22	0,00	
Services to People and the Territory Directorate (6007.0003)	38.173,72	13.504,59	19.433,92	5.235,22	0,00	
Services to People and the Territory Directorate (6007.0003)	38.173,72	13.504,59	19.433,92	5.235,22	0,00	
Public assistance and Communication (1101)	170.115,21	60.181,10	86.604,19	23.329,92	0,00	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	85.057,60	30.090,55	43.302,10	11.664,96	0,00	
Services to People and the Territory Directorate (6007.0003)	85.057,60	30.090,55	43.302,10	11.664,96	0,00	

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Services to People and the Territory Directorate (6007.0003)	85.057,60	30.090,55	43.302,10	11.664,96	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	85.057,60	30.090,55	43.302,10	11.664,96	0,00	
Services to People and the Territory Directorate (6007.0003)	85.057,60	30.090,55	43.302,10	11.664,96	0,00	
Services to People and the Territory Directorate (6007.0003)	85.057,60	30.090,55	43.302,10	11.664,96	0,00	
Public health (0311)	69.458,88	24.572,24	35.360,92	9.525,72	0,00	
Promoting health (031106)	69.458,88	24.572,24	35.360,92	9.525,72	0,00	
Services to People and the Territory Directorate (6007.0003)	69.458,88	24.572,24	35.360,92	9.525,72	0,00	
Services to People and the Territory Directorate (6007.0003)	69.458,88	24.572,24	35.360,92	9.525,72	0,00	
Public road licenses (0104)	0,00	0,00	0,00	0,00	39.166,24	
Private events in public area licenses (010404)	0,00	0,00	0,00	0,00	39.166,24	
Services to People and the Territory Directorate (6007.0003)	0,00	0,00	0,00	0,00	39.166,24	
Services to People and the Territory Directorate (6007.0003)	0,00	0,00	0,00	0,00	39.166,24	
Training Activities (0806)	1.696,03	600,00	863,44	232,60	0,00	
Courses and workshops (080601)	1.696,03	600,00	863,44	232,60	0,00	
Services to People and the Territory Directorate (6007.0003)	1.696,03	600,00	863,44	232,60	0,00	
Services to People and the Territory Directorate (6007.0003)	1.696,03	600,00	863,44	232,60	0,00	
Women (0312)	872.479,72	308.654,29	444.171,93	119.653,49	0,00	
Social advancement of women (031208)	872.479,72	308.654,29	444.171,93	119.653,49	0,00	
Services to People and the Territory Directorate (6007.0003)	872.479,72	308.654,29	444.171,93	119.653,49	0,00	
Services to People and the Territory Directorate (6007.0003)	872.479,72	308.654,29	444.171,93	119.653,49	0,00	
	19.964.996,90	8.638.868,02	8.588.092,00	19.964.996,90	2.107.960,75	10,56%

HORTA-GUINARDÓ DISTRICT (1107)

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
City Council (0)	19.964.996,90	2.016.021,07	91.939,68	17.857.036,15	89,44%
District Manager's Office 07 Horta-Guinardó (6007)	19.964.996,90	2.016.021,07	91.939,68	17.857.036,15	89,44%
Generic processes Districts	2.481.664,22	8.926,84	55.784,86	2.416.952,52	97,39%
Adolescence/Early adulthood (0308)	251.227,18	0,00	0,00	251.227,18	100,00%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	165.960,59	0,00	0,00	165.960,59	100,00%
Night-time study rooms (030805)	12.314,83	0,00	0,00	12.314,83	100,00%
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	12.314,83	0,00	0,00	12.314,83	100,00%
Promoting young people (030809)	48.322,10	0,00	0,00	48.322,10	100,00%
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	12.314,83	0,00	0,00	12.314,83	100,00%
Cultural and outreach activities (0907)	6.609,74	48,00	0,00	6.561,74	99,27%
Courses and workshops (090703)	6.441,89	0,00	0,00	6.441,89	100,00%
Enhancing culture (090701)	83,93	0,00	0,00	83,93	100,00%
Hiring areas (090702)	83,93	48,00	0,00	35,93	42,81%
Elderly people (0303)	1.640,35	0,00	0,00	1.640,35	100,00%
Activities and coordination of municipal senior citizen centres and areas (030301)	1.640,35	0,00	0,00	1.640,35	100,00%
Enhancing the territory (1102)	1.111,23	0,00	0,00	1.111,23	100,00%
Enhancing the economy (110203)	256,44	0,00	0,00	256,44	100,00%
Regular contact with organisations and residents in the territory (110201)	854,79	0,00	0,00	854,79	100,00%
Libraries (0908)	9.825,03	0,00	0,00	9.825,03	100,00%
Activities and coordination of libraries (090801)	9.825,03	0,00	0,00	9.825,03	100,00%
Promoting cultural activities (0901)	94.896,67	400,50	55.784,86	38.711,31	40,79%
Amounts not assignable	0,00	400,50	55.784,86	0,00	0,00%
Promoting heritage, memory and history (090107)	21.050,87	0,00	0,00	21.050,87	100,00%
Promoting traditional culture (090108)	73.845,80	0,00	0,00	73.845,80	100,00%
Public assistance and Communication (1101)	786.165,87	0,00	0,00	786.165,87	100,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	579.935,10	0,00	0,00	579.935,10	100,00%
Civil matrimonies (110103)	131.298,37	0,00	0,00	131.298,37	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	74.932,40	0,00	0,00	74.932,40	100,00%
Public road licenses (0104)	1.322.982,45	0,00	0,00	1.322.982,45	100,00%
Activity inspections in public areas (010406)	330.745,61	0,00	0,00	330.745,61	100,00%

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Commercial occupancy licenses for pavements and public areas (010403)	330.745,61	0,00	0,00	330.745,61	100,00%
Minor construction work licenses (010407)	330.745,61	0,00	0,00	330.745,61	100,00%
Private events in public area licenses (010404)	330.745,61	0,00	0,00	330.745,61	100,00%
Urban Planning Initiatives (0118)	0,00	8.478,34	0,00	0,00	0,00%
Urban planning files and reports (011801)	0,00	8.478,34	0,00	0,00	0,00%
Women (0312)	7.205,69	0,00	0,00	7.205,69	100,00%
Social advancement of women (031208)	7.205,69	0,00	0,00	7.205,69	100,00%
Licensing and Public Areas Services	2.938.573,21	1.959.080,00	36.154,82	943.338,39	32,10%
Cleaning public areas (0202)	51.735,09	194,52	0,00	51.540,57	99,62%
Cleaning the public roads and public areas (020201)	34.103,68	194,52	0,00	33.909,16	99,43%
Graffiti removal (020202)	17.631,41	0,00	0,00	17.631,41	100,00%
Investment management (0116)	18.197,95	0,00	0,00	18.197,95	100,00%
Coordination of investments in the territory (011602)	18.197,95	0,00	0,00	18.197,95	100,00%
Operation and maintenance of public street lighting (0208)	30.721,16	0,00	0,00	30.721,16	100,00%
Public and ornamental street lighting (020802)	30.721,16	0,00	0,00	30.721,16	100,00%
Public road licenses (0104)	0,00	1.924.228,66	30.000,00	0,00	0,00%
Activity inspections in public areas (010406)	0,00	289.174,17	30.000,00	0,00	0,00%
Commercial occupancy licenses for pavements and public areas (010403)	0,00	145.099,58	0,00	0,00	0,00%
Dropped curb licenses for public roads (010401)	0,00	1.460.618,60	0,00	0,00	0,00%
Parking reservations in public areas (010402)	0,00	29.336,31	0,00	0,00	0,00%
Urban Planning Initiatives (0118)	62.440,64	34.656,82	6.154,82	21.629,00	34,64%
Processing licenses for major works (011803)	46.866,59	16.536,34	0,00	30.330,25	64,72%
Subsidiary implementation file (011802)	15.574,05	0,00	6.154,82	9.419,23	60,48%
Urban planning files and reports (011801)	0,00	18.120,48	0,00	0,00	0,00%
Urban Spaces (1204)	1.780.254,06	0,00	0,00	1.780.254,06	100,00%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	107.789,89	0,00	0,00	107.789,89	100,00%
Preventative maintenance and repairs to the public roads and pavements (120405)	1.672.464,17	0,00	0,00	1.672.464,17	100,00%
Work Coordination in Public Areas (1201)	995.224,32	0,00	0,00	995.224,32	100,00%
Coordination of public service infrastructures (ACEFAT) (120101)	164.499,11	0,00	0,00	164.499,11	100,00%
Drafting studies, work projects, preliminary and receiving reports (120103)	270.794,41	0,00	0,00	270.794,41	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	395.431,69	0,00	0,00	395.431,69	100,00%
Work and Mobility Coordination in Public Areas (COM) (120102)	164.499,11	0,00	0,00	164.499,11	100,00%
Services to People and the Territory	14.544.759,46	48.014,23	0,00	14.496.745,23	99,67%

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Adolescence/Early adulthood (0308)	1.145.689,11	0,00	0,00	1.145.689,11	100,00%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	877.112,83	0,00	0,00	877.112,83	100,00%
Night-time study rooms (030805)	91,73	0,00	0,00	91,73	100,00%
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	91,73	0,00	0,00	91,73	100,00%
Promoting young people (030809)	268.301,08	0,00	0,00	268.301,08	100,00%
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	91,73	0,00	0,00	91,73	100,00%
Assistance for individuals and families (0313)	291.858,99	0,00	0,00	291.858,99	100,00%
Social action and social integration programmes (031306)	291.858,99	0,00	0,00	291.858,99	100,00%
Coexistence and civic-mindedness (1103)	341.055,17	0,00	0,00	341.055,17	100,00%
Coexistence in public areas (110301)	223.876,31	0,00	0,00	223.876,31	100,00%
Support and mediation (110302)	117.178,86	0,00	0,00	117.178,86	100,00%
Cultural and outreach activities (0907)	2.819.705,24	8.847,99	0,00	2.810.857,25	99,69%
Courses and workshops (090703)	2.567.642,25	6.270,34	0,00	2.561.371,91	99,76%
Enhancing culture (090701)	193.783,05	0,00	0,00	193.783,05	100,00%
Hiring areas (090702)	58.279,94	2.577,65	0,00	55.702,29	95,58%
District procedures (1104)	12.154,90	0,00	0,00	12.154,90	100,00%
Activity Licenses (110401)	12.154,90	0,00	0,00	12.154,90	100,00%
Education (0801)	322.534,24	0,00	0,00	322.534,24	100,00%
AMPA / AFA dynamitation (080106)	131.367,96	0,00	0,00	131.367,96	100,00%
Training for adults (080107)	142.395,12	0,00	0,00	142.395,12	100,00%
Training for adults (080108)	48.771,16	0,00	0,00	48.771,16	100,00%
Elderly people (0303)	945.314,46	0,00	0,00	945.314,46	100,00%
Activities and coordination of municipal senior citizen centres and areas (030301)	798.220,99	0,00	0,00	798.220,99	100,00%
Promoting senior citizens (030314)	147.093,47	0,00	0,00	147.093,47	100,00%
Encouragement and promotion of practising sports (0401)	494.517,63	0,00	0,00	494.517,63	100,00%
Holiday campaigns (040104)	32.258,96	0,00	0,00	32.258,96	100,00%
Programmes for organisations (040102)	42.152,49	0,00	0,00	42.152,49	100,00%
Sport for school-age children (040101)	80.737,24	0,00	0,00	80.737,24	100,00%
Sport, health and society (040105)	234.113,00	0,00	0,00	234.113,00	100,00%
Sports Organisations (040106)	105.255,94	0,00	0,00	105.255,94	100,00%
Enhancing the territory (1102)	473.779,81	0,00	0,00	473.779,81	100,00%
Active democracy (110206)	2.402,71	0,00	0,00	2.402,71	100,00%

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Employment plans and promotion (110204)	67.557,97	0,00	0,00	67.557,97	100,00%
Enhancing the economy (110203)	157.431,34	0,00	0,00	157.431,34	100,00%
Participatory processes (110205)	234.232,88	0,00	0,00	234.232,88	100,00%
Regular contact with organisations and residents in the territory (110201)	12.154,90	0,00	0,00	12.154,90	100,00%
Environmental protection (0211)	18.738,51	0,00	0,00	18.738,51	100,00%
Hunting, fishing and flora (021103)	1.263,57	0,00	0,00	1.263,57	100,00%
Management and conservation of forest areas (021106)	1.263,57	0,00	0,00	1.263,57	100,00%
Other environmental initiatives (021104)	11.157,09	0,00	0,00	11.157,09	100,00%
Roadblocks and forest tours (021107)	1.263,57	0,00	0,00	1.263,57	100,00%
Surveillance and incidents in woodland areas (021101)	1.263,57	0,00	0,00	1.263,57	100,00%
Surveillance and incidents on beaches (021105)	1.263,57	0,00	0,00	1.263,57	100,00%
Waste and spillages (021102)	1.263,57	0,00	0,00	1.263,57	100,00%
Family and children (0302)	1.135.638,19	0,00	0,00	1.135.638,19	100,00%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	1.042.701,32	0,00	0,00	1.042.701,32	100,00%
Care Team for Infants and Adolescents (EAIA) (030201)	2.261,38	0,00	0,00	2.261,38	100,00%
Promoting and getting involved with childhood (030207)	90.675,49	0,00	0,00	90.675,49	100,00%
Festivals (0903)	913.096,20	0,00	0,00	913.096,20	100,00%
District festivals (090302)	913.096,20	0,00	0,00	913.096,20	100,00%
Libraries (0908)	343,08	0,00	0,00	343,08	100,00%
Activities and coordination of libraries (090801)	343,08	0,00	0,00	343,08	100,00%
Multiculturalism and immigration (0306)	246.562,20	0,00	0,00	246.562,20	100,00%
Social advancement of immigration (030610)	246.562,20	0,00	0,00	246.562,20	100,00%
Operation and maintenance of public street lighting (0208)	2.702.098,89	0,00	0,00	2.702.098,89	100,00%
Public and ornamental street lighting (020802)	2.702.098,89	0,00	0,00	2.702.098,89	100,00%
People with disabilities: support services (0317)	83.140,64	0,00	0,00	83.140,64	100,00%
Promotion services (031701)	83.140,64	0,00	0,00	83.140,64	100,00%
Promoting cultural activities (0901)	498.816,43	0,00	0,00	498.816,43	100,00%
Promoting dance (090104)	31.169,72	0,00	0,00	31.169,72	100,00%
Promoting heritage, memory and history (090107)	31.169,72	0,00	0,00	31.169,72	100,00%
Promoting literature (090106)	31.169,72	0,00	0,00	31.169,72	100,00%
Promoting music (090102)	31.169,72	0,00	0,00	31.169,72	100,00%
Promoting scientific and technological innovation (090109)	31.169,72	0,00	0,00	31.169,72	100,00%
Promoting the circus (090103)	31.169,72	0,00	0,00	31.169,72	100,00%

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Promoting the cultural sector (090101)	218.288,96	0,00	0,00	218.288,96	100,00%
Promoting the performing arts (090110)	31.169,72	0,00	0,00	31.169,72	100,00%
Promoting the theatre (090105)	31.169,72	0,00	0,00	31.169,72	100,00%
Promoting traditional culture (090108)	31.169,72	0,00	0,00	31.169,72	100,00%
Promoting the city's economy (1006)	985.965,94	0,00	0,00	985.965,94	100,00%
Support for commerce and tourism (100603)	909.618,49	0,00	0,00	909.618,49	100,00%
Tourism and events (100604)	38.173,72	0,00	0,00	38.173,72	100,00%
Tourism and events (100605)	38.173,72	0,00	0,00	38.173,72	100,00%
Public assistance and Communication (1101)	170.115,21	0,00	0,00	170.115,21	100,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	85.057,60	0,00	0,00	85.057,60	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	85.057,60	0,00	0,00	85.057,60	100,00%
Public health (0311)	69.458,88	0,00	0,00	69.458,88	100,00%
Promoting health (031106)	69.458,88	0,00	0,00	69.458,88	100,00%
Public road licenses (0104)	0,00	39.166,24	0,00	0,00	0,00%
Private events in public area licenses (010404)	0,00	39.166,24	0,00	0,00	0,00%
Training Activities (0806)	1.696,03	0,00	0,00	1.696,03	100,00%
Courses and workshops (080601)	1.696,03	0,00	0,00	1.696,03	100,00%
Women (0312)	872.479,72	0,00	0,00	872.479,72	100,00%
Social advancement of women (031208)	872.479,72	0,00	0,00	872.479,72	100,00%
	19.964.996,90	2.016.021,07	91.939,68	17.857.036,15	89,44%

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
City Council (0)	19.964.996,90	2.016.021,07	91.939,68	17.857.036,15	89,44%
District Manager's Office 07 Horta-Guinardó (6007)	19.964.996,90	2.016.021,07	91.939,68	17.857.036,15	89,44%
Generic processes Districts	2.481.664,22	8.926,84	55.784,86	2.416.952,52	97,39%
Adolescence/Early adulthood (0308)	251.227,18	0,00	0,00	251.227,18	100,00%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	165.960,59	0,00	0,00	165.960,59	100,00%
District Manager's Office 07 Horta-Guinardó (6007)	165.960,59	0,00	0,00	165.960,59	100,00%
Night-time study rooms (030805)	12.314,83	0,00	0,00	12.314,83	100,00%
District Manager's Office 07 Horta-Guinardó (6007)	12.314,83	0,00	0,00	12.314,83	100,00%
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	12.314,83	0,00	0,00	12.314,83	100,00%
District Manager's Office 07 Horta-Guinardó (6007)	12.314,83	0,00	0,00	12.314,83	100,00%
Promoting young people (030809)	48.322,10	0,00	0,00	48.322,10	100,00%
District Manager's Office 07 Horta-Guinardó (6007)	48.322,10	0,00	0,00	48.322,10	100,00%
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	12.314,83	0,00	0,00	12.314,83	100,00%
District Manager's Office 07 Horta-Guinardó (6007)	12.314,83	0,00	0,00	12.314,83	100,00%
Cultural and outreach activities (0907)	6.609,74	48,00	0,00	6.561,74	99,27%
Courses and workshops (090703)	6.441,89	0,00	0,00	6.441,89	100,00%
District Manager's Office 07 Horta-Guinardó (6007)	6.357,96	0,00	0,00	6.357,96	100,00%
General Services Directorate (6007.0002)	83,93	0,00	0,00	83,93	100,00%
Communications Department (6007.000202)	83,93	0,00	0,00	83,93	100,00%
Enhancing culture (090701)	83,93	0,00	0,00	83,93	100,00%
General Services Directorate (6007.0002)	83,93	0,00	0,00	83,93	100,00%
Communications Department (6007.000202)	83,93	0,00	0,00	83,93	100,00%
Hiring areas (090702)	83,93	48,00	0,00	35,93	42,81%
General Services Directorate (6007.0002)	83,93	48,00	0,00	35,93	42,81%
General Services Directorate (6007.0002)	0,00	48,00	0,00	0,00	0,00%
Communications Department (6007.000202)	83,93	0,00	0,00	83,93	100,00%
Elderly people (0303)	1.640,35	0,00	0,00	1.640,35	100,00%
Activities and coordination of municipal senior citizen centres and areas (030301)	1.640,35	0,00	0,00	1.640,35	100,00%
District Manager's Office 07 Horta-Guinardó (6007)	1.640,35	0,00	0,00	1.640,35	100,00%
Enhancing the territory (1102)	1.111,23	0,00	0,00	1.111,23	100,00%

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Enhancing the economy (110203)	256,44	0,00	0,00	256,44	100,00%
District Manager's Office 07 Horta-Guinardó (6007)	256,44	0,00	0,00	256,44	100,00%
Regular contact with organisations and residents in the territory (110201)	854,79	0,00	0,00	854,79	100,00%
General Services Directorate (6007.0002)	854,79	0,00	0,00	854,79	100,00%
Communications Department (6007.000202)	854,79	0,00	0,00	854,79	100,00%
Libraries (0908)	9.825,03	0,00	0,00	9.825,03	100,00%
Activities and coordination of libraries (090801)	9.825,03	0,00	0,00	9.825,03	100,00%
District Manager's Office 07 Horta-Guinardó (6007)	9.825,03	0,00	0,00	9.825,03	100,00%
Promoting cultural activities (0901)	94.896,67	400,50	55.784,86	38.711,31	40,79%
Amounts not assignable	0,00	400,50	55.784,86	0,00	0,00%
General Services Directorate (6007.0002)	0,00	400,50	55.784,86	0,00	0,00%
Internal Resources Department (6007.000201)	0,00	400,50	55.784,86	0,00	0,00%
Promoting heritage, memory and history (090107)	21.050,87	0,00	0,00	21.050,87	100,00%
General Services Directorate (6007.0002)	21.050,87	0,00	0,00	21.050,87	100,00%
General Services Directorate (6007.0002)	21.050,87	0,00	0,00	21.050,87	100,00%
Promoting traditional culture (090108)	73.845,80	0,00	0,00	73.845,80	100,00%
District Manager's Office 07 Horta-Guinardó (6007)	73.845,80	0,00	0,00	73.845,80	100,00%
Public assistance and Communication (1101)	786.165,87	0,00	0,00	786.165,87	100,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	579.935,10	0,00	0,00	579.935,10	100,00%
District Manager's Office 07 Horta-Guinardó (6007)	505.002,70	0,00	0,00	505.002,70	100,00%
General Services Directorate (6007.0002)	74.932,40	0,00	0,00	74.932,40	100,00%
Communications Department (6007.000202)	74.932,40	0,00	0,00	74.932,40	100,00%
Civil matrimonies (110103)	131.298,37	0,00	0,00	131.298,37	100,00%
General Services Directorate (6007.0002)	131.298,37	0,00	0,00	131.298,37	100,00%
Communications Department (6007.000202)	74.932,40	0,00	0,00	74.932,40	100,00%
Internal Resources Department (6007.000201)	56.365,97	0,00	0,00	56.365,97	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	74.932,40	0,00	0,00	74.932,40	100,00%
General Services Directorate (6007.0002)	74.932,40	0,00	0,00	74.932,40	100,00%
Communications Department (6007.000202)	74.932,40	0,00	0,00	74.932,40	100,00%
Public road licenses (0104)	1.322.982,45	0,00	0,00	1.322.982,45	100,00%
Activity inspections in public areas (010406)	330.745,61	0,00	0,00	330.745,61	100,00%
District Manager's Office 07 Horta-Guinardó (6007)	330.745,61	0,00	0,00	330.745,61	100,00%
Commercial occupancy licenses for pavements and public areas (010403)	330.745,61	0,00	0,00	330.745,61	100,00%

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
District Manager's Office 07 Horta-Guinardó (6007)	330.745,61	0,00	0,00	330.745,61	100,00%
Minor construction work licenses (010407)	330.745,61	0,00	0,00	330.745,61	100,00%
District Manager's Office 07 Horta-Guinardó (6007)	330.745,61	0,00	0,00	330.745,61	100,00%
Private events in public area licenses (010404)	330.745,61	0,00	0,00	330.745,61	100,00%
District Manager's Office 07 Horta-Guinardó (6007)	330.745,61	0,00	0,00	330.745,61	100,00%
Urban Planning Initiatives (0118)	0,00	8.478,34	0,00	0,00	0,00%
Urban planning files and reports (011801)	0,00	8.478,34	0,00	0,00	0,00%
General Services Directorate (6007.0002)	0,00	8.478,34	0,00	0,00	0,00%
General Services Directorate (6007.0002)	0,00	8.478,34	0,00	0,00	0,00%
Women (0312)	7.205,69	0,00	0,00	7.205,69	100,00%
Social advancement of women (031208)	7.205,69	0,00	0,00	7.205,69	100,00%
District Manager's Office 07 Horta-Guinardó (6007)	7.205,69	0,00	0,00	7.205,69	100,00%
Licensing and Public Areas Services	2.938.573,21	1.959.080,00	36.154,82	943.338,39	32,10%
Cleaning public areas (0202)	51.735,09	194,52	0,00	51.540,57	99,62%
Cleaning the public roads and public areas (020201)	34.103,68	194,52	0,00	33.909,16	99,43%
Licenses and Public Areas Services Directorate (6007.0004)	34.103,68	194,52	0,00	33.909,16	99,43%
Licenses and Inspections Department (6007.000402)	0,00	194,52	0,00	0,00	0,00%
Public Works and Maintenance Department (6007.000401)	34.103,68	0,00	0,00	34.103,68	100,00%
Graffiti removal (020202)	17.631,41	0,00	0,00	17.631,41	100,00%
Licenses and Public Areas Services Directorate (6007.0004)	17.631,41	0,00	0,00	17.631,41	100,00%
Public Works and Maintenance Department (6007.000401)	17.631,41	0,00	0,00	17.631,41	100,00%
Investment management (0116)	18.197,95	0,00	0,00	18.197,95	100,00%
Coordination of investments in the territory (011602)	18.197,95	0,00	0,00	18.197,95	100,00%
Licenses and Public Areas Services Directorate (6007.0004)	18.197,95	0,00	0,00	18.197,95	100,00%
Public Works and Maintenance Department (6007.000401)	18.197,95	0,00	0,00	18.197,95	100,00%
Operation and maintenance of public street lighting (0208)	30.721,16	0,00	0,00	30.721,16	100,00%
Public and ornamental street lighting (020802)	30.721,16	0,00	0,00	30.721,16	100,00%
Licenses and Public Areas Services Directorate (6007.0004)	30.721,16	0,00	0,00	30.721,16	100,00%
Public Works and Maintenance Department (6007.000401)	30.721,16	0,00	0,00	30.721,16	100,00%
Public road licenses (0104)	0,00	1.924.228,66	30.000,00	0,00	0,00%
Activity inspections in public areas (010406)	0,00	289.174,17	30.000,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6007.0004)	0,00	289.174,17	30.000,00	0,00	0,00%
Licenses and Inspections Department (6007.000402)	0,00	289.174,17	30.000,00	0,00	0,00%

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Commercial occupancy licenses for pavements and public areas (010403)	0,00	145.099,58	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6007.0004)	0,00	145.099,58	0,00	0,00	0,00%
Licenses and Inspections Department (6007.000402)	0,00	145.099,58	0,00	0,00	0,00%
Dropped curb licenses for public roads (010401)	0,00	1.460.618,60	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6007.0004)	0,00	1.460.618,60	0,00	0,00	0,00%
Licenses and Inspections Department (6007.000402)	0,00	1.460.618,60	0,00	0,00	0,00%
Parking reservations in public areas (010402)	0,00	29.336,31	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6007.0004)	0,00	29.336,31	0,00	0,00	0,00%
Licenses and Inspections Department (6007.000402)	0,00	29.336,31	0,00	0,00	0,00%
Urban Planning Initiatives (0118)	62.440,64	34.656,82	6.154,82	21.629,00	34,64%
Processing licenses for major works (011803)	46.866,59	16.536,34	0,00	30.330,25	64,72%
Licenses and Public Areas Services Directorate (6007.0004)	46.866,59	16.536,34	0,00	30.330,25	64,72%
Licenses and Inspections Department (6007.000402)	0,00	16.536,34	0,00	0,00	0,00%
Public Works and Maintenance Department (6007.000401)	46.866,59	0,00	0,00	46.866,59	100,00%
Subsidiary implementation file (011802)	15.574,05	0,00	6.154,82	9.419,23	60,48%
Licenses and Public Areas Services Directorate (6007.0004)	15.574,05	0,00	6.154,82	9.419,23	60,48%
Licenses and Inspections Department (6007.000402)	15.574,05	0,00	6.154,82	9.419,23	60,48%
Urban planning files and reports (011801)	0,00	18.120,48	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6007.0004)	0,00	18.120,48	0,00	0,00	0,00%
Licenses and Inspections Department (6007.000402)	0,00	18.120,48	0,00	0,00	0,00%
Urban Spaces (1204)	1.780.254,06	0,00	0,00	1.780.254,06	100,00%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	107.789,89	0,00	0,00	107.789,89	100,00%
Licenses and Public Areas Services Directorate (6007.0004)	107.789,89	0,00	0,00	107.789,89	100,00%
Public Works and Maintenance Department (6007.000401)	107.789,89	0,00	0,00	107.789,89	100,00%
Preventative maintenance and repairs to the public roads and pavements (120405)	1.672.464,17	0,00	0,00	1.672.464,17	100,00%
Licenses and Public Areas Services Directorate (6007.0004)	1.672.464,17	0,00	0,00	1.672.464,17	100,00%
Public Works and Maintenance Department (6007.000401)	1.672.464,17	0,00	0,00	1.672.464,17	100,00%
Work Coordination in Public Areas (1201)	995.224,32	0,00	0,00	995.224,32	100,00%
Coordination of public service infrastructures (ACEFAT) (120101)	164.499,11	0,00	0,00	164.499,11	100,00%
Licenses and Public Areas Services Directorate (6007.0004)	164.499,11	0,00	0,00	164.499,11	100,00%
Public Works and Maintenance Department (6007.000401)	164.499,11	0,00	0,00	164.499,11	100,00%
Drafting studies, work projects, preliminary and receiving reports (120103)	270.794,41	0,00	0,00	270.794,41	100,00%
Licenses and Public Areas Services Directorate (6007.0004)	270.794,41	0,00	0,00	270.794,41	100,00%

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Public Works and Maintenance Department (6007.000401)	270.794,41	0,00	0,00	270.794,41	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	395.431,69	0,00	0,00	395.431,69	100,00%
Licenses and Public Areas Services Directorate (6007.0004)	395.431,69	0,00	0,00	395.431,69	100,00%
Public Works and Maintenance Department (6007.000401)	395.431,69	0,00	0,00	395.431,69	100,00%
Work and Mobility Coordination in Public Areas (COM) (120102)	164.499,11	0,00	0,00	164.499,11	100,00%
Licenses and Public Areas Services Directorate (6007.0004)	164.499,11	0,00	0,00	164.499,11	100,00%
Public Works and Maintenance Department (6007.000401)	164.499,11	0,00	0,00	164.499,11	100,00%
Services to People and the Territory	14.544.759,46	48.014,23	0,00	14.496.745,23	99,67%
Adolescence/Early adulthood (0308)	1.145.689,11	0,00	0,00	1.145.689,11	100,00%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	877.112,83	0,00	0,00	877.112,83	100,00%
Services to People and the Territory Directorate (6007.0003)	877.112,83	0,00	0,00	877.112,83	100,00%
Services to People and the Territory Directorate (6007.0003)	877.112,83	0,00	0,00	877.112,83	100,00%
Night-time study rooms (030805)	91,73	0,00	0,00	91,73	100,00%
Services to People and the Territory Directorate (6007.0003)	91,73	0,00	0,00	91,73	100,00%
Services to People and the Territory Directorate (6007.0003)	91,73	0,00	0,00	91,73	100,00%
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	91,73	0,00	0,00	91,73	100,00%
Services to People and the Territory Directorate (6007.0003)	91,73	0,00	0,00	91,73	100,00%
Services to People and the Territory Directorate (6007.0003)	91,73	0,00	0,00	91,73	100,00%
Promoting young people (030809)	268.301,08	0,00	0,00	268.301,08	100,00%
Services to People and the Territory Directorate (6007.0003)	268.301,08	0,00	0,00	268.301,08	100,00%
Services to People and the Territory Directorate (6007.0003)	268.301,08	0,00	0,00	268.301,08	100,00%
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	91,73	0,00	0,00	91,73	100,00%
Services to People and the Territory Directorate (6007.0003)	91,73	0,00	0,00	91,73	100,00%
Services to People and the Territory Directorate (6007.0003)	91,73	0,00	0,00	91,73	100,00%
Assistance for individuals and families (0313)	291.858,99	0,00	0,00	291.858,99	100,00%
Social action and social integration programmes (031306)	291.858,99	0,00	0,00	291.858,99	100,00%
Services to People and the Territory Directorate (6007.0003)	291.858,99	0,00	0,00	291.858,99	100,00%
Services to People and the Territory Directorate (6007.0003)	291.858,99	0,00	0,00	291.858,99	100,00%
Coexistence and civic-mindedness (1103)	341.055,17	0,00	0,00	341.055,17	100,00%
Coexistence in public areas (110301)	223.876,31	0,00	0,00	223.876,31	100,00%
Services to People and the Territory Directorate (6007.0003)	223.876,31	0,00	0,00	223.876,31	100,00%
Services to People and the Territory Directorate (6007.0003)	223.876,31	0,00	0,00	223.876,31	100,00%

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Support and mediation (110302)	117.178,86	0,00	0,00	117.178,86	100,00%
Services to People and the Territory Directorate (6007.0003)	117.178,86	0,00	0,00	117.178,86	100,00%
Services to People and the Territory Directorate (6007.0003)	117.178,86	0,00	0,00	117.178,86	100,00%
Cultural and outreach activities (0907)	2.819.705,24	8.847,99	0,00	2.810.857,25	99,69%
Courses and workshops (090703)	2.567.642,25	6.270,34	0,00	2.561.371,91	99,76%
Services to People and the Territory Directorate (6007.0003)	2.567.642,25	6.270,34	0,00	2.561.371,91	99,76%
Services to People and the Territory Directorate (6007.0003)	2.567.642,25	6.270,34	0,00	2.561.371,91	99,76%
Enhancing culture (090701)	193.783,05	0,00	0,00	193.783,05	100,00%
Services to People and the Territory Directorate (6007.0003)	193.783,05	0,00	0,00	193.783,05	100,00%
Services to People and the Territory Directorate (6007.0003)	193.783,05	0,00	0,00	193.783,05	100,00%
Hiring areas (090702)	58.279,94	2.577,65	0,00	55.702,29	95,58%
Services to People and the Territory Directorate (6007.0003)	58.279,94	2.577,65	0,00	55.702,29	95,58%
Services to People and the Territory Directorate (6007.0003)	58.279,94	2.577,65	0,00	55.702,29	95,58%
District procedures (1104)	12.154,90	0,00	0,00	12.154,90	100,00%
Activity Licenses (110401)	12.154,90	0,00	0,00	12.154,90	100,00%
Services to People and the Territory Directorate (6007.0003)	12.154,90	0,00	0,00	12.154,90	100,00%
Services to People and the Territory Directorate (6007.0003)	12.154,90	0,00	0,00	12.154,90	100,00%
Education (0801)	322.534,24	0,00	0,00	322.534,24	100,00%
AMPA / AFA dynamitation (080106)	131.367,96	0,00	0,00	131.367,96	100,00%
Services to People and the Territory Directorate (6007.0003)	131.367,96	0,00	0,00	131.367,96	100,00%
Services to People and the Territory Directorate (6007.0003)	131.367,96	0,00	0,00	131.367,96	100,00%
Training for adults (080107)	142.395,12	0,00	0,00	142.395,12	100,00%
Services to People and the Territory Directorate (6007.0003)	142.395,12	0,00	0,00	142.395,12	100,00%
Services to People and the Territory Directorate (6007.0003)	142.395,12	0,00	0,00	142.395,12	100,00%
Training for adults (080108)	48.771,16	0,00	0,00	48.771,16	100,00%
Services to People and the Territory Directorate (6007.0003)	48.771,16	0,00	0,00	48.771,16	100,00%
Services to People and the Territory Directorate (6007.0003)	48.771,16	0,00	0,00	48.771,16	100,00%
Elderly people (0303)	945.314,46	0,00	0,00	945.314,46	100,00%
Activities and coordination of municipal senior citizen centres and areas (030301)	798.220,99	0,00	0,00	798.220,99	100,00%
Services to People and the Territory Directorate (6007.0003)	798.220,99	0,00	0,00	798.220,99	100,00%
Services to People and the Territory Directorate (6007.0003)	798.220,99	0,00	0,00	798.220,99	100,00%
Promoting senior citizens (030314)	147.093,47	0,00	0,00	147.093,47	100,00%
Services to People and the Territory Directorate (6007.0003)	147.093,47	0,00	0,00	147.093,47	100,00%

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Services to People and the Territory Directorate (6007.0003)	147.093,47	0,00	0,00	147.093,47	100,00%
Encouragement and promotion of practising sports (0401)	494.517,63	0,00	0,00	494.517,63	100,00%
Holiday campaigns (040104)	32.258,96	0,00	0,00	32.258,96	100,00%
Services to People and the Territory Directorate (6007.0003)	32.258,96	0,00	0,00	32.258,96	100,00%
Services to People and the Territory Directorate (6007.0003)	32.258,96	0,00	0,00	32.258,96	100,00%
Programmes for organisations (040102)	42.152,49	0,00	0,00	42.152,49	100,00%
Services to People and the Territory Directorate (6007.0003)	42.152,49	0,00	0,00	42.152,49	100,00%
Services to People and the Territory Directorate (6007.0003)	42.152,49	0,00	0,00	42.152,49	100,00%
Sport for school-age children (040101)	80.737,24	0,00	0,00	80.737,24	100,00%
Services to People and the Territory Directorate (6007.0003)	80.737,24	0,00	0,00	80.737,24	100,00%
Services to People and the Territory Directorate (6007.0003)	80.737,24	0,00	0,00	80.737,24	100,00%
Sport, health and society (040105)	234.113,00	0,00	0,00	234.113,00	100,00%
Services to People and the Territory Directorate (6007.0003)	234.113,00	0,00	0,00	234.113,00	100,00%
Services to People and the Territory Directorate (6007.0003)	234.113,00	0,00	0,00	234.113,00	100,00%
Sports Organisations (040106)	105.255,94	0,00	0,00	105.255,94	100,00%
Services to People and the Territory Directorate (6007.0003)	105.255,94	0,00	0,00	105.255,94	100,00%
Services to People and the Territory Directorate (6007.0003)	105.255,94	0,00	0,00	105.255,94	100,00%
Enhancing the territory (1102)	473.779,81	0,00	0,00	473.779,81	100,00%
Active democracy (110206)	2.402,71	0,00	0,00	2.402,71	100,00%
Services to People and the Territory Directorate (6007.0003)	2.402,71	0,00	0,00	2.402,71	100,00%
Services to People and the Territory Directorate (6007.0003)	2.402,71	0,00	0,00	2.402,71	100,00%
Employment plans and promotion (110204)	67.557,97	0,00	0,00	67.557,97	100,00%
Services to People and the Territory Directorate (6007.0003)	67.557,97	0,00	0,00	67.557,97	100,00%
Services to People and the Territory Directorate (6007.0003)	67.557,97	0,00	0,00	67.557,97	100,00%
Enhancing the economy (110203)	157.431,34	0,00	0,00	157.431,34	100,00%
Services to People and the Territory Directorate (6007.0003)	157.431,34	0,00	0,00	157.431,34	100,00%
Services to People and the Territory Directorate (6007.0003)	157.431,34	0,00	0,00	157.431,34	100,00%
Participatory processes (110205)	234.232,88	0,00	0,00	234.232,88	100,00%
Services to People and the Territory Directorate (6007.0003)	234.232,88	0,00	0,00	234.232,88	100,00%
Services to People and the Territory Directorate (6007.0003)	234.232,88	0,00	0,00	234.232,88	100,00%
Regular contact with organisations and residents in the territory (110201)	12.154,90	0,00	0,00	12.154,90	100,00%
Services to People and the Territory Directorate (6007.0003)	12.154,90	0,00	0,00	12.154,90	100,00%
Services to People and the Territory Directorate (6007.0003)	12.154,90	0,00	0,00	12.154,90	100,00%

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Environmental protection (0211)	18.738,51	0,00	0,00	18.738,51	100,00%
Hunting, fishing and flora (021103)	1.263,57	0,00	0,00	1.263,57	100,00%
Services to People and the Territory Directorate (6007.0003)	1.263,57	0,00	0,00	1.263,57	100,00%
Services to People and the Territory Directorate (6007.0003)	1.263,57	0,00	0,00	1.263,57	100,00%
Management and conservation of forest areas (021106)	1.263,57	0,00	0,00	1.263,57	100,00%
Services to People and the Territory Directorate (6007.0003)	1.263,57	0,00	0,00	1.263,57	100,00%
Services to People and the Territory Directorate (6007.0003)	1.263,57	0,00	0,00	1.263,57	100,00%
Other environmental initiatives (021104)	11.157,09	0,00	0,00	11.157,09	100,00%
Services to People and the Territory Directorate (6007.0003)	11.157,09	0,00	0,00	11.157,09	100,00%
Services to People and the Territory Directorate (6007.0003)	11.157,09	0,00	0,00	11.157,09	100,00%
Roadblocks and forest tours (021107)	1.263,57	0,00	0,00	1.263,57	100,00%
Services to People and the Territory Directorate (6007.0003)	1.263,57	0,00	0,00	1.263,57	100,00%
Services to People and the Territory Directorate (6007.0003)	1.263,57	0,00	0,00	1.263,57	100,00%
Surveillance and incidents in woodland areas (021101)	1.263,57	0,00	0,00	1.263,57	100,00%
Services to People and the Territory Directorate (6007.0003)	1.263,57	0,00	0,00	1.263,57	100,00%
Services to People and the Territory Directorate (6007.0003)	1.263,57	0,00	0,00	1.263,57	100,00%
Surveillance and incidents on beaches (021105)	1.263,57	0,00	0,00	1.263,57	100,00%
Services to People and the Territory Directorate (6007.0003)	1.263,57	0,00	0,00	1.263,57	100,00%
Services to People and the Territory Directorate (6007.0003)	1.263,57	0,00	0,00	1.263,57	100,00%
Waste and spillages (021102)	1.263,57	0,00	0,00	1.263,57	100,00%
Services to People and the Territory Directorate (6007.0003)	1.263,57	0,00	0,00	1.263,57	100,00%
Services to People and the Territory Directorate (6007.0003)	1.263,57	0,00	0,00	1.263,57	100,00%
Family and children (0302)	1.135.638,19	0,00	0,00	1.135.638,19	100,00%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	1.042.701,32	0,00	0,00	1.042.701,32	100,00%
Services to People and the Territory Directorate (6007.0003)	1.042.701,32	0,00	0,00	1.042.701,32	100,00%
Services to People and the Territory Directorate (6007.0003)	1.042.701,32	0,00	0,00	1.042.701,32	100,00%
Care Team for Infants and Adolescents (EAIA) (030201)	2.261,38	0,00	0,00	2.261,38	100,00%
Services to People and the Territory Directorate (6007.0003)	2.261,38	0,00	0,00	2.261,38	100,00%
Services to People and the Territory Directorate (6007.0003)	2.261,38	0,00	0,00	2.261,38	100,00%
Promoting and getting involved with childhood (030207)	90.675,49	0,00	0,00	90.675,49	100,00%
Services to People and the Territory Directorate (6007.0003)	90.675,49	0,00	0,00	90.675,49	100,00%
Services to People and the Territory Directorate (6007.0003)	90.675,49	0,00	0,00	90.675,49	100,00%
Festivals (0903)	913.096,20	0,00	0,00	913.096,20	100,00%

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
District festivals (090302)	913.096,20	0,00	0,00	913.096,20	100,00%
Services to People and the Territory Directorate (6007.0003)	913.096,20	0,00	0,00	913.096,20	100,00%
Services to People and the Territory Directorate (6007.0003)	913.096,20	0,00	0,00	913.096,20	100,00%
Libraries (0908)	343,08	0,00	0,00	343,08	100,00%
Activities and coordination of libraries (090801)	343,08	0,00	0,00	343,08	100,00%
Services to People and the Territory Directorate (6007.0003)	343,08	0,00	0,00	343,08	100,00%
Services to People and the Territory Directorate (6007.0003)	343,08	0,00	0,00	343,08	100,00%
Multiculturalism and immigration (0306)	246.562,20	0,00	0,00	246.562,20	100,00%
Social advancement of immigration (030610)	246.562,20	0,00	0,00	246.562,20	100,00%
Services to People and the Territory Directorate (6007.0003)	246.562,20	0,00	0,00	246.562,20	100,00%
Services to People and the Territory Directorate (6007.0003)	246.562,20	0,00	0,00	246.562,20	100,00%
Operation and maintenance of public street lighting (0208)	2.702.098,89	0,00	0,00	2.702.098,89	100,00%
Public and ornamental street lighting (020802)	2.702.098,89	0,00	0,00	2.702.098,89	100,00%
Services to People and the Territory Directorate (6007.0003)	2.702.098,89	0,00	0,00	2.702.098,89	100,00%
Services to People and the Territory Directorate (6007.0003)	2.702.098,89	0,00	0,00	2.702.098,89	100,00%
People with disabilities: support services (0317)	83.140,64	0,00	0,00	83.140,64	100,00%
Promotion services (031701)	83.140,64	0,00	0,00	83.140,64	100,00%
Services to People and the Territory Directorate (6007.0003)	83.140,64	0,00	0,00	83.140,64	100,00%
Services to People and the Territory Directorate (6007.0003)	83.140,64	0,00	0,00	83.140,64	100,00%
Promoting cultural activities (0901)	498.816,43	0,00	0,00	498.816,43	100,00%
Promoting dance (090104)	31.169,72	0,00	0,00	31.169,72	100,00%
Services to People and the Territory Directorate (6007.0003)	31.169,72	0,00	0,00	31.169,72	100,00%
Services to People and the Territory Directorate (6007.0003)	31.169,72	0,00	0,00	31.169,72	100,00%
Promoting heritage, memory and history (090107)	31.169,72	0,00	0,00	31.169,72	100,00%
Services to People and the Territory Directorate (6007.0003)	31.169,72	0,00	0,00	31.169,72	100,00%
Services to People and the Territory Directorate (6007.0003)	31.169,72	0,00	0,00	31.169,72	100,00%
Promoting literature (090106)	31.169,72	0,00	0,00	31.169,72	100,00%
Services to People and the Territory Directorate (6007.0003)	31.169,72	0,00	0,00	31.169,72	100,00%
Services to People and the Territory Directorate (6007.0003)	31.169,72	0,00	0,00	31.169,72	100,00%
Promoting music (090102)	31.169,72	0,00	0,00	31.169,72	100,00%
Services to People and the Territory Directorate (6007.0003)	31.169,72	0,00	0,00	31.169,72	100,00%
Services to People and the Territory Directorate (6007.0003)	31.169,72	0,00	0,00	31.169,72	100,00%
Promoting scientific and technological innovation (090109)	31.169,72	0,00	0,00	31.169,72	100,00%

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Services to People and the Territory Directorate (6007.0003)	31.169,72	0,00	0,00	31.169,72	100,00%
Services to People and the Territory Directorate (6007.0003)	31.169,72	0,00	0,00	31.169,72	100,00%
Promoting the circus (090103)	31.169,72	0,00	0,00	31.169,72	100,00%
Services to People and the Territory Directorate (6007.0003)	31.169,72	0,00	0,00	31.169,72	100,00%
Services to People and the Territory Directorate (6007.0003)	31.169,72	0,00	0,00	31.169,72	100,00%
Promoting the cultural sector (090101)	218.288,96	0,00	0,00	218.288,96	100,00%
Services to People and the Territory Directorate (6007.0003)	218.288,96	0,00	0,00	218.288,96	100,00%
Services to People and the Territory Directorate (6007.0003)	218.288,96	0,00	0,00	218.288,96	100,00%
Promoting the performing arts (090110)	31.169,72	0,00	0,00	31.169,72	100,00%
Services to People and the Territory Directorate (6007.0003)	31.169,72	0,00	0,00	31.169,72	100,00%
Services to People and the Territory Directorate (6007.0003)	31.169,72	0,00	0,00	31.169,72	100,00%
Promoting the theatre (090105)	31.169,72	0,00	0,00	31.169,72	100,00%
Services to People and the Territory Directorate (6007.0003)	31.169,72	0,00	0,00	31.169,72	100,00%
Services to People and the Territory Directorate (6007.0003)	31.169,72	0,00	0,00	31.169,72	100,00%
Promoting traditional culture (090108)	31.169,72	0,00	0,00	31.169,72	100,00%
Services to People and the Territory Directorate (6007.0003)	31.169,72	0,00	0,00	31.169,72	100,00%
Services to People and the Territory Directorate (6007.0003)	31.169,72	0,00	0,00	31.169,72	100,00%
Promoting the city's economy (1006)	985.965,94	0,00	0,00	985.965,94	100,00%
Support for commerce and tourism (100603)	909.618,49	0,00	0,00	909.618,49	100,00%
Services to People and the Territory Directorate (6007.0003)	909.618,49	0,00	0,00	909.618,49	100,00%
Services to People and the Territory Directorate (6007.0003)	909.618,49	0,00	0,00	909.618,49	100,00%
Tourism and events (100604)	38.173,72	0,00	0,00	38.173,72	100,00%
Services to People and the Territory Directorate (6007.0003)	38.173,72	0,00	0,00	38.173,72	100,00%
Services to People and the Territory Directorate (6007.0003)	38.173,72	0,00	0,00	38.173,72	100,00%
Tourism and events (100605)	38.173,72	0,00	0,00	38.173,72	100,00%
Services to People and the Territory Directorate (6007.0003)	38.173,72	0,00	0,00	38.173,72	100,00%
Services to People and the Territory Directorate (6007.0003)	38.173,72	0,00	0,00	38.173,72	100,00%
Public assistance and Communication (1101)	170.115,21	0,00	0,00	170.115,21	100,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	85.057,60	0,00	0,00	85.057,60	100,00%
Services to People and the Territory Directorate (6007.0003)	85.057,60	0,00	0,00	85.057,60	100,00%
Services to People and the Territory Directorate (6007.0003)	85.057,60	0,00	0,00	85.057,60	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	85.057,60	0,00	0,00	85.057,60	100,00%
Services to People and the Territory Directorate (6007.0003)	85.057,60	0,00	0,00	85.057,60	100,00%

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Services to People and the Territory Directorate (6007.0003)	85.057,60	0,00	0,00	85.057,60	100,00%
Public health (0311)	69.458,88	0,00	0,00	69.458,88	100,00%
Promoting health (031106)	69.458,88	0,00	0,00	69.458,88	100,00%
Services to People and the Territory Directorate (6007.0003)	69.458,88	0,00	0,00	69.458,88	100,00%
Services to People and the Territory Directorate (6007.0003)	69.458,88	0,00	0,00	69.458,88	100,00%
Public road licenses (0104)	0,00	39.166,24	0,00	0,00	0,00%
Private events in public area licenses (010404)	0,00	39.166,24	0,00	0,00	0,00%
Services to People and the Territory Directorate (6007.0003)	0,00	39.166,24	0,00	0,00	0,00%
Services to People and the Territory Directorate (6007.0003)	0,00	39.166,24	0,00	0,00	0,00%
Training Activities (0806)	1.696,03	0,00	0,00	1.696,03	100,00%
Courses and workshops (080601)	1.696,03	0,00	0,00	1.696,03	100,00%
Services to People and the Territory Directorate (6007.0003)	1.696,03	0,00	0,00	1.696,03	100,00%
Services to People and the Territory Directorate (6007.0003)	1.696,03	0,00	0,00	1.696,03	100,00%
Women (0312)	872.479,72	0,00	0,00	872.479,72	100,00%
Social advancement of women (031208)	872.479,72	0,00	0,00	872.479,72	100,00%
Services to People and the Territory Directorate (6007.0003)	872.479,72	0,00	0,00	872.479,72	100,00%
Services to People and the Territory Directorate (6007.0003)	872.479,72	0,00	0,00	872.479,72	100,00%
	19.964.996,90	2.016.021,07	91.939,68	17.857.036,15	89,44%

