

Cost Report 2018

CORPORATE REPORT

NOU BARRIS DISTRICT (1108)



NOU BARRIS DISTRICT (1108)
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	632.622,88	2,71%	41.837.178,00	1,72%	1,51%	
Depreciation	2.059.144,22	8,81%	101.873.833,62	4,18%	2,02%	
External contracts	7.448.226,34	31,87%	661.767.657,48	27,14%	1,13%	
Financial expenses	149.910,04	0,64%	15.259.758,21	0,63%	0,98%	
Grants and Transfers	3.033.408,36	12,98%	475.120.143,47	19,49%	0,64%	
Human Resources	0,00	0,00%	124.777,21	0,01%	0,00%	
Human Resources: Company social contributions	1.281.406,81	5,48%	162.322.490,47	6,66%	0,79%	
Human Resources: Compensation	0,00	0,00%	618.858,19	0,03%	0,00%	
Human Resources: Compensation for the service	1.877,38	0,01%	442.368,67	0,02%	0,42%	
Human Resources: Other social costs	28.912,83	0,12%	8.241.911,23	0,34%	0,35%	
Human Resources: Transportation of personnel	7.360,34	0,03%	824.519,88	0,03%	0,89%	
Human Resources: Wages and salaries	4.926.704,40	21,08%	596.611.675,46	24,47%	0,83%	
Leases and rents	551.665,49	2,36%	35.618.770,83	1,46%	1,55%	
Maintenance, repairs and conservation	1.181.965,68	5,06%	78.085.759,63	3,20%	1,51%	
Notifications	79.821,41	0,34%	7.995.481,36	0,33%	1,00%	
Other expenses	608.656,96	2,60%	126.554.231,18	5,19%	0,48%	
Publicity and propaganda	189.815,79	0,81%	16.690.489,54	0,68%	1,14%	
Purchase of materials and perishable goods	30.795,39	0,13%	16.329.597,25	0,67%	0,19%	
Studies and technical works	49.684,77	0,21%	19.661.695,65	0,81%	0,25%	
Supplies: Electricity	656.345,19	2,81%	24.365.824,52	1,00%	2,69%	
Supplies: Gas	60.716,41	0,26%	4.704.891,71	0,19%	1,29%	
Supplies: Other	151.934,33	0,65%	24.912.705,26	1,02%	0,61%	
Supplies: Telephone and data	124.135,03	0,53%	6.292.904,11	0,26%	1,97%	

NOU BARRIS DISTRICT (1108)

NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process vs City
Supplies: Water	99.696,15	0,43%	5.974.506,65	0,25%	1,67%	
Taxes	4.586,62	0,02%	4.218.980,60	0,17%	0,11%	
Transports	7.610,14	0,03%	1.340.719,63	0,05%	0,57%	
	23.367.002,97	100,00%	2.437.933.868,08	100,00%		

NOU BARRIS DISTRICT (1108)

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

Type / Management / Subprocess	Subprocess Cost	% Cost	Mandatory* Cost	% Cost	% C.M. / Cost	Non Mandatory Cost	% Cost	% C.NotM. / Cost
City Council (0)	23.367.002,97	100,00%	19.433.421,42	100,00%	83,17%	3.933.581,55	100,00%	16,83%
District Manager's Office 08 Nou Barris (6008)	23.367.002,97	100,00%	19.433.421,42	100,00%	83,17%	3.933.581,55	100,00%	16,83%
- Generic processes Districts	1.113.058,91	4,76%	695.785,54	3,58%	62,51%	417.273,37	10,61%	37,49%
General Services	298.431,32	1,28%	298.431,32	1,54%	100,00%	0,00	0,00%	0,00%
Licensing and Public Areas Services	5.237.889,55	22,42%	5.237.889,55	26,95%	100,00%	0,00	0,00%	0,00%
Services to People and the Territory	16.717.623,19	71,54%	13.201.315,01	67,93%	78,97%	3.516.308,18	89,39%	21,03%
	23.367.002,97	100,00%	19.433.421,42	100,00%	83,17%	3.933.581,55	100,00%	16,83%

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

NOU BARRIS DISTRICT (1108)
COSTS OF MANDATORY AND NON-MANDATORY SERVICES BY TYPE, MANAGEMENT OFFICE AND INHABITANT

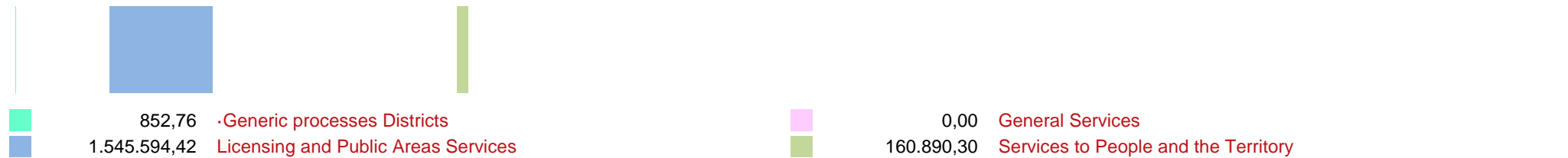
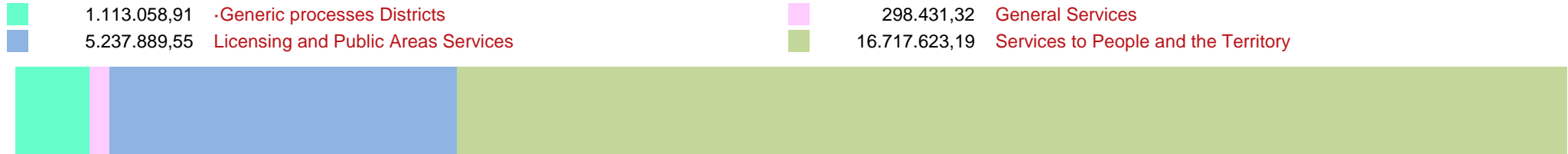
Type / Management / Subprocess	Subprocess Cost	Citizen Cost	Mandatory* Cost	Citizen Cost	Non Mandatory Cost	Citizen Cost
City Council (0)	23.367.002,97	139,20	19.433.421,42	115,77	3.933.581,55	23,43
District Manager's Office 08 Nou Barris (6008)	23.367.002,97	139,20	19.433.421,42	115,77	3.933.581,55	23,43
-Generic processes Districts	1.113.058,91	6,63	695.785,54	4,14	417.273,37	2,49
General Services	298.431,32	1,78	298.431,32	1,78	0,00	0,00
Licensing and Public Areas Services	5.237.889,55	31,20	5.237.889,55	31,20	0,00	0,00
Services to People and the Territory	16.717.623,19	99,59	13.201.315,01	78,64	3.516.308,18	20,95
	23.367.002,97	139,20	19.433.421,42	115,77	3.933.581,55	23,43

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

Population: 167.868

NOU BARRIS DISTRICT (1108)
COSTS AND INCOME BY SUBPROCESS

ALLOCATION OF COSTS



ALLOCATION OF INCOME

NOU BARRIS DISTRICT (1108)

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

Type / Manager's Office / Subprocess	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	23.367.002,97	13.579.323,54	6.692.162,04	3.095.517,39	1.707.337,48	7,31%
District Manager's Office 08 Nou Barris (6008)	23.367.002,97	13.579.323,54	6.692.162,04	3.095.517,39	1.707.337,48	7,31%
-Generic processes Districts	1.113.058,91	824.470,84	141.136,84	147.451,22	852,76	0,08%
General Services	298.431,32	221.065,54	37.831,43	39.534,35	0,00	
Licensing and Public Areas Services	5.237.889,55	3.762.691,54	781.314,50	693.883,52	1.545.594,42	29,51%
Services to People and the Territory	16.717.623,19	8.771.095,62	5.731.879,27	2.214.648,30	160.890,30	0,96%
	23.367.002,97	13.579.323,54	6.692.162,04	3.095.517,39	1.707.337,48	7,31%

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	23.367.002,97	13.579.323,54	6.692.162,04	3.095.517,39	1.707.337,48	7,31%
District Manager's Office 08 Nou Barris (6008)	23.367.002,97	13.579.323,54	6.692.162,04	3.095.517,39	1.707.337,48	7,31%
Generic processes Districts	1.113.058,91	824.470,84	141.136,84	147.451,22	852,76	0,08%
Adolescence/Early adulthood (0308)	18.033,06	13.350,88	2.293,27	2.388,91	0,00	
Activities and coordination of youth centres and youth information points (PIJ) (030808)	345,01	255,57	43,74	45,70	0,00	
Information services and resources for organisations (030803)	124,49	92,22	15,78	16,49	0,00	
Night-time study rooms (030805)	124,49	92,22	15,78	16,49	0,00	
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	124,49	92,22	15,78	16,49	0,00	
Promoting young people (030809)	16.816,64	12.449,81	2.139,07	2.227,77	0,00	
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	124,49	92,22	15,78	16,49	0,00	
Strategic planning and evaluation of programmes (030807)	124,49	92,22	15,78	16,49	0,00	
Support for alternative leisure and culture and youth creation culture (030806)	124,49	92,22	15,78	16,49	0,00	
Youth employment and job placement programmes (030804)	124,49	92,22	15,78	16,49	0,00	
Assistance for individuals and families (0313)	382,70	283,49	48,51	50,70	0,00	
Basic social care services for individuals and families (031301)	16,62	12,31	2,11	2,20	0,00	
Economic provisions (031303)	16,62	12,31	2,11	2,20	0,00	
Home Care Service (SAD) (031302)	16,62	12,31	2,11	2,20	0,00	
Prevention services for social exclusion (031305)	16,62	12,31	2,11	2,20	0,00	
Services for covering basic needs (031304)	16,62	12,31	2,11	2,20	0,00	
Social action and social integration programmes (031306)	299,62	221,94	37,98	39,69	0,00	
Coexistence and civic-mindedness (1103)	20.070,11	14.858,55	2.552,79	2.658,76	0,00	
Coexistence in public areas (110301)	19.947,60	14.767,80	2.537,26	2.642,54	0,00	
Support and mediation (110302)	122,51	90,75	15,53	16,23	0,00	
Cultural and outreach activities (0907)	124.834,68	92.469,20	15.828,14	16.537,33	0,00	
Courses and workshops (090703)	36.105,39	26.745,38	4.576,99	4.783,02	0,00	
Enhancing culture (090701)	56.480,52	41.835,28	7.163,05	7.482,19	0,00	
Hiring areas (090702)	32.248,76	23.888,55	4.088,10	4.272,12	0,00	
District procedures (1104)	8.962,45	6.639,01	1.136,15	1.187,29	0,00	
Activity Licenses (110401)	8.962,45	6.639,01	1.136,15	1.187,29	0,00	
Elderly people (0303)	407,65	301,97	51,68	54,00	0,00	

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Activities and coordination of municipal senior citizen centres and areas (030301)	353,65	261,97	44,83	46,85	0,00	
Promoting senior citizens (030314)	54,00	40,00	6,85	7,15	0,00	
Encouragement and promotion of practising sports (0401)	10.277,67	7.609,13	1.307,02	1.361,52	0,00	
Holiday campaigns (040104)	22,87	16,94	2,90	3,03	0,00	
Programmes for organisations (040102)	22,87	16,94	2,90	3,03	0,00	
Sport for school-age children (040101)	672,99	498,52	85,31	89,15	0,00	
Sport, health and society (040105)	22,87	16,94	2,90	3,03	0,00	
Sports Organisations (040106)	9.536,08	7.059,79	1.213,01	1.263,28	0,00	
Enhancing the territory (1102)	220.423,56	163.280,63	27.942,57	29.200,36	0,00	
Active democracy (110206)	17.178,67	12.725,25	2.177,70	2.275,72	0,00	
Employment plans and promotion (110204)	12.470,39	9.237,55	1.580,84	1.652,00	0,00	
Enhancing the economy (110203)	3.715,60	2.752,37	471,02	492,22	0,00	
Initiatives for neighbourhood laws and other community programmes (110202)	382,78	283,55	48,52	50,71	0,00	
Participatory processes (110205)	19.136,44	14.175,48	2.425,88	2.535,08	0,00	
Regular contact with organisations and residents in the territory (110201)	167.539,69	124.106,45	21.238,61	22.194,63	0,00	
Environmental protection (0211)	13.777,69	10.205,94	1.746,56	1.825,18	0,00	
Hunting, fishing and flora (021103)	94,33	69,88	11,96	12,50	0,00	
Management and conservation of forest areas (021106)	388,35	287,68	49,23	51,45	0,00	
Other environmental initiatives (021104)	12.316,56	9.123,60	1.561,34	1.631,62	0,00	
Roadblocks and forest tours (021107)	94,33	69,88	11,96	12,50	0,00	
Surveillance and incidents in woodland areas (021101)	94,33	69,88	11,96	12,50	0,00	
Surveillance and incidents on beaches (021105)	94,33	69,88	11,96	12,50	0,00	
Waste and spillages (021102)	695,45	515,16	88,16	92,13	0,00	
Family and children (0302)	215.021,09	159.267,74	27.268,67	28.484,68	0,00	
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	213.225,48	157.938,35	27.040,32	28.246,81	0,00	
Promoting and getting involved with childhood (030207)	1.795,61	1.329,39	228,35	237,87	0,00	
Festivals (0903)	37.000,43	27.406,64	4.692,20	4.901,59	0,00	
City festivals (090301)	214,40	158,82	27,18	28,40	0,00	
District festivals (090302)	36.786,04	27.247,82	4.665,03	4.873,19	0,00	
Libraries (0908)	7.839,45	5.807,14	993,79	1.038,52	0,00	
Activities and coordination of libraries (090801)	7.839,45	5.807,14	993,79	1.038,52	0,00	
Multiculturalism and immigration (0306)	850,39	629,93	107,80	112,65	0,00	

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Social advancement of immigration (030610)	850,39	629,93	107,80	112,65	0,00	
People with disabilities: support services (0317)	2.950,46	2.184,70	374,90	390,86	0,00	
Promotion services (031701)	2.950,46	2.184,70	374,90	390,86	0,00	
Promoting cultural activities (0901)	16.757,03	12.412,59	2.124,57	2.219,87	0,00	
Promoting dance (090104)	42,88	31,76	5,44	5,68	0,00	
Promoting heritage, memory and history (090107)	3.804,90	2.818,51	482,34	504,05	0,00	
Promoting literature (090106)	688,09	509,71	87,23	91,15	0,00	
Promoting music (090102)	634,19	469,78	80,39	84,01	0,00	
Promoting scientific and technological innovation (090109)	42,88	31,76	5,44	5,68	0,00	
Promoting the circus (090103)	42,88	31,76	5,44	5,68	0,00	
Promoting the cultural sector (090101)	42,88	31,76	5,44	5,68	0,00	
Promoting the performing arts (090110)	606,42	449,21	76,87	80,33	0,00	
Promoting the theatre (090105)	42,88	31,76	5,44	5,68	0,00	
Promoting traditional culture (090108)	10.809,04	8.006,57	1.370,56	1.431,92	0,00	
Promoting the city's economy (1006)	1.328,33	983,97	168,39	175,97	0,00	
Support for commerce and tourism (100603)	1.328,33	983,97	168,39	175,97	0,00	
Public assistance and Communication (1101)	390.437,81	289.220,13	49.494,87	51.722,81	0,00	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	282.731,43	209.435,71	35.841,19	37.454,53	0,00	
Civil matrimonies (110103)	82.703,33	61.263,19	10.484,10	10.956,03	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	25.003,05	18.521,23	3.169,58	3.312,25	0,00	
Public health (0311)	4.902,84	3.631,82	621,52	649,50	0,00	
Promoting health (031106)	4.902,84	3.631,82	621,52	649,50	0,00	
Sport Facilities Management (0403)	5.704,42	4.225,60	723,14	755,69	0,00	
Municipal sportive installations (040301)	5.704,42	4.225,60	723,14	755,69	0,00	
Training Activities (0806)	6.909,42	5.118,21	875,89	915,32	0,00	
Courses and workshops (080601)	1.915,20	1.418,70	242,79	253,71	0,00	
Environmental education (080602)	4.594,08	3.403,10	582,38	608,60	0,00	
Innovation and technology (080603)	200,07	148,20	25,36	26,50	0,00	
Open courtyards (080604)	200,07	148,20	25,36	26,50	0,00	
Urban Planning Initiatives (0118)	0,00	0,00	0,00	0,00	852,76	
Urban planning files and reports (011801)	0,00	0,00	0,00	0,00	852,76	
Urban Spaces (1204)	1.184,26	877,25	150,13	156,88	0,00	
Accessibility (120407)	7,42	5,50	0,94	0,98	0,00	

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Electric vehicle infrastructures (120410)	7,42	5,50	0,94	0,98	0,00	
Elevator and escalator apparatus (120406)	7,42	5,50	0,94	0,98	0,00	
Maintenance of road and path markings (120403)	7,42	5,50	0,94	0,98	0,00	
Maintenance of service galleries (120408)	7,42	5,50	0,94	0,98	0,00	
Maintenance of vertical sign posts and signals (120404)	7,42	5,50	0,94	0,98	0,00	
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	7,42	5,50	0,94	0,98	0,00	
Pavement (120411)	7,42	5,50	0,94	0,98	0,00	
Preventative maintenance and repairs to the public roads and pavements (120405)	1.110,01	822,25	140,71	147,05	0,00	
Road structures (120402)	7,42	5,50	0,94	0,98	0,00	
Urban furniture (120401)	7,42	5,50	0,94	0,98	0,00	
Women (0312)	3.871,30	2.867,70	490,76	512,85	0,00	
Social advancement of women (031208)	3.871,30	2.867,70	490,76	512,85	0,00	
Work Coordination in Public Areas (1201)	1.132,11	838,62	143,51	149,97	0,00	
Drafting studies, work projects, preliminary and receiving reports (120103)	813,46	602,58	103,12	107,76	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	318,65	236,04	40,39	42,21	0,00	
General Services	298.431,32	221.065,54	37.831,43	39.534,35	0,00	
District procedures (1104)	941,32	697,29	119,33	124,70	0,00	
Activity Licenses (110401)	941,32	697,29	119,33	124,70	0,00	
Public assistance and Communication (1101)	276.811,35	205.050,36	35.090,72	36.670,27	0,00	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	276.811,35	205.050,36	35.090,72	36.670,27	0,00	
Public road licenses (0104)	4.660,97	3.452,66	590,86	617,46	0,00	
Activity inspections in public areas (010406)	4.660,97	3.452,66	590,86	617,46	0,00	
Training Activities (0806)	16.017,67	11.865,23	2.030,52	2.121,92	0,00	
Courses and workshops (080601)	4.004,42	2.966,31	507,63	530,48	0,00	
Environmental education (080602)	4.004,42	2.966,31	507,63	530,48	0,00	
Innovation and technology (080603)	4.004,42	2.966,31	507,63	530,48	0,00	
Open courtyards (080604)	4.004,42	2.966,31	507,63	530,48	0,00	
Licensing and Public Areas Services	5.237.889,55	3.762.691,54	781.314,50	693.883,52	1.545.594,42	29,51%
Cleaning public areas (0202)	16.707,63	12.002,09	2.492,21	2.213,32	0,00	
Cleaning the public roads and public areas (020201)	10.986,52	7.892,28	1.638,81	1.455,43	0,00	
Graffiti removal (020202)	5.721,11	4.109,81	853,39	757,90	0,00	

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
District procedures (1104)	275.402,81	197.838,42	41.080,71	36.483,68	0,00	
Activity Licenses (110401)	275.402,81	197.838,42	41.080,71	36.483,68	0,00	
Elderly people (0303)	7.517,12	5.400,00	1.121,30	995,82	0,00	
Activities and coordination of municipal senior citizen centres and areas (030301)	7.517,12	5.400,00	1.121,30	995,82	0,00	
Environmental protection (0211)	50.523,65	36.294,18	7.536,41	6.693,06	0,00	
Other environmental initiatives (021104)	50.523,65	36.294,18	7.536,41	6.693,06	0,00	
Festivals (0903)	4.359,47	3.131,67	650,28	577,52	0,00	
District festivals (090302)	4.359,47	3.131,67	650,28	577,52	0,00	
Investment management (0116)	51.867,39	37.259,47	7.736,85	6.871,07	0,00	
Coordination of investments in the territory (011602)	51.867,39	37.259,47	7.736,85	6.871,07	0,00	
Mobility strategy (0502)	70.729,93	50.809,57	10.550,49	9.369,87	0,00	
Road safety strategy (050202)	12.473,51	8.960,47	1.860,62	1.652,41	0,00	
Urban Mobility Plan (050201)	58.256,42	41.849,10	8.689,87	7.717,45	0,00	
Operation and maintenance of public street lighting (0208)	1.225.403,04	880.280,81	182.788,34	162.333,89	0,00	
Public and ornamental street lighting (020802)	1.225.403,04	880.280,81	182.788,34	162.333,89	0,00	
Public assistance and Communication (1101)	129.306,48	92.888,63	19.288,12	17.129,73	0,00	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	105.444,20	75.746,92	15.728,68	13.968,60	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	23.862,28	17.141,71	3.559,44	3.161,13	0,00	
Public road licenses (0104)	685.925,68	492.741,73	102.316,72	90.867,23	1.488.025,68	216,94%
Activity inspections in public areas (010406)	374.675,37	269.151,88	55.888,79	49.634,70	393.696,93	105,08%
Commercial occupancy licenses for pavements and public areas (010403)	150.439,10	108.069,46	22.440,38	19.929,25	362.811,16	241,17%
Dropped curb licenses for public roads (010401)	130,86	94,00	19,52	17,34	726.738,94	555358,98%
Individual points of sale and newspaper kiosks in public areas (010408)	130,86	94,00	19,52	17,34	0,00	
Licenses for markets and traditional fairs (010405)	130,86	94,00	19,52	17,34	0,00	
Minor construction work licenses (010407)	90.656,60	65.124,09	13.522,87	12.009,63	0,00	
Parking reservations in public areas (010402)	130,86	94,00	19,52	17,34	4.778,65	3651,75%
Private events in public area licenses (010404)	69.631,18	50.020,27	10.386,60	9.224,31	0,00	
Urban Planning Initiatives (0118)	157.312,50	113.007,04	23.465,66	20.839,80	55.490,70	35,27%
Listed ruin (011804)	14.465,81	10.391,66	2.157,80	1.916,34	0,00	
Processing licenses for major works (011803)	65.415,79	46.992,10	9.757,81	8.665,88	4.361,56	6,67%
Subsidiary implementation file (011802)	37.419,99	26.881,03	5.581,79	4.957,17	43.689,14	116,75%
Urban planning files and reports (011801)	40.010,91	28.742,25	5.968,26	5.300,40	7.440,00	18,59%

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Urban Spaces (1204)	1.825.083,86	1.311.067,66	272.240,27	241.775,93	2.078,04	0,11%
Accessibility (120407)	3,32	2,38	0,49	0,44	0,00	
Amounts not assignable	0,00	0,00	0,00	0,00	2.078,04	
Electric vehicle infrastructures (120410)	3,32	2,38	0,49	0,44	0,00	
Elevator and escalator apparatus (120406)	3,32	2,38	0,49	0,44	0,00	
Maintenance of road and path markings (120403)	3,32	2,38	0,49	0,44	0,00	
Maintenance of service galleries (120408)	3,32	2,38	0,49	0,44	0,00	
Maintenance of vertical sign posts and signals (120404)	3,32	2,38	0,49	0,44	0,00	
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	3,32	2,38	0,49	0,44	0,00	
Pavement (120411)	3,32	2,38	0,49	0,44	0,00	
Preventative maintenance and repairs to the public roads and pavements (120405)	1.825.050,70	1.311.043,84	272.235,33	241.771,54	0,00	
Road structures (120402)	3,32	2,38	0,49	0,44	0,00	
Urban furniture (120401)	3,32	2,38	0,49	0,44	0,00	
Work Coordination in Public Areas (1201)	737.750,01	529.970,27	110.047,14	97.732,60	0,00	
Coordination of public service infrastructures (ACEFAT) (120101)	19.547,18	14.041,91	2.915,77	2.589,49	0,00	
Drafting studies, work projects, preliminary and receiving reports (120103)	209.332,77	150.376,33	31.225,31	27.731,12	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	489.322,90	351.510,11	72.990,29	64.822,50	0,00	
Work and Mobility Coordination in Public Areas (COM) (120102)	19.547,18	14.041,91	2.915,77	2.589,49	0,00	
Services to People and the Territory	16.717.623,19	8.771.095,62	5.731.879,27	2.214.648,30	160.890,30	0,96%
Adolescence/Early adulthood (0308)	306.777,06	160.954,16	105.182,96	40.639,95	900,00	0,29%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	125.252,21	65.715,03	42.944,53	16.592,64	0,00	
Information services and resources for organisations (030803)	3.504,23	1.838,54	1.201,48	464,22	0,00	
Night-time study rooms (030805)	3.504,23	1.838,54	1.201,48	464,22	0,00	
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	6.363,22	3.338,54	2.181,72	842,96	0,00	
Promoting young people (030809)	137.670,14	72.230,24	47.202,20	18.237,70	900,00	0,65%
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	19.970,34	10.477,67	6.847,12	2.645,55	0,00	
Strategic planning and evaluation of programmes (030807)	3.504,23	1.838,54	1.201,48	464,22	0,00	
Support for alternative leisure and culture and youth creation culture (030806)	3.504,23	1.838,54	1.201,48	464,22	0,00	
Youth employment and job placement programmes (030804)	3.504,23	1.838,54	1.201,48	464,22	0,00	
Assistance for individuals and families (0313)	14.797,94	7.763,91	5.073,69	1.960,34	0,00	

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Social action and social integration programmes (031306)	14.797,94	7.763,91	5.073,69	1.960,34	0,00	
Cleaning public areas (0202)	3.340,80	1.752,79	1.145,44	442,57	0,00	
Cleaning the public roads and public areas (020201)	2.515,74	1.319,91	862,56	333,27	0,00	
Graffiti removal (020202)	825,07	432,88	282,89	109,30	0,00	
Coexistence and civic-mindedness (1103)	1.005.400,50	527.495,08	344.716,12	133.189,30	0,00	
Coexistence in public areas (110301)	429.320,94	225.248,23	147.198,90	56.873,81	0,00	
Local residents' communities (110303)	503.424,75	264.127,66	172.606,47	66.690,63	0,00	
Support and mediation (110302)	72.654,80	38.119,19	24.910,75	9.624,86	0,00	
Cultural and outreach activities (0907)	6.267.312,44	3.288.218,43	2.148.838,86	830.255,15	12.772,39	0,20%
Courses and workshops (090703)	2.068.053,27	1.085.028,22	709.062,02	273.963,03	0,00	
Enhancing culture (090701)	2.499.284,95	1.311.278,94	856.916,05	331.089,96	0,00	
Hiring areas (090702)	1.699.974,23	891.911,27	582.860,79	225.202,17	12.772,39	0,75%
Education (0801)	249.607,07	130.959,26	85.581,40	33.066,42	0,00	
AMPA / AFA dynamitation (080106)	105.993,38	55.610,66	36.341,36	14.041,35	0,00	
Infant and Primary Education (080102)	3.301,69	1.732,27	1.132,03	437,39	0,00	
Nursery schools and playgroups (080101)	3.301,69	1.732,27	1.132,03	437,39	0,00	
Secondary Education and Vocational Training (080103)	3.301,69	1.732,27	1.132,03	437,39	0,00	
Special education (080104)	3.301,69	1.732,27	1.132,03	437,39	0,00	
Training for adults (080105)	3.301,69	1.732,27	1.132,03	437,39	0,00	
Training for adults (080107)	123.803,59	64.954,99	42.447,85	16.400,74	0,00	
Training for adults (080108)	3.301,69	1.732,27	1.132,03	437,39	0,00	
Education councils (0804)	52.584,04	27.588,83	18.029,20	6.966,01	0,00	
Municipal Council of Education (080401)	4.976,81	2.611,14	1.706,37	659,30	0,00	
Participation in school councils: educational coordination (080402)	47.607,23	24.977,69	16.322,83	6.306,71	0,00	
Elderly people (0303)	1.078.772,24	565.990,41	369.872,69	142.909,14	358,35	0,03%
Activities and coordination of municipal senior citizen centres and areas (030301)	690.970,58	362.525,76	236.909,27	91.535,55	0,00	
Agreements (030310)	6.560,98	3.442,30	2.249,53	869,16	0,00	
Amounts not assignable	0,00	0,00	0,00	0,00	358,35	
Assistance for mistreated senior citizens (030313)	6.560,98	3.442,30	2.249,53	869,16	0,00	
Assisted-living housing (030304)	6.560,98	3.442,30	2.249,53	869,16	0,00	
Daycare for senior citizens (030302)	6.560,98	3.442,30	2.249,53	869,16	0,00	
Emergency care for senior citizens (030305)	6.560,98	3.442,30	2.249,53	869,16	0,00	
Live and coexist programme (030309)	6.560,98	3.442,30	2.249,53	869,16	0,00	

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Organisations for the promotion of senior citizens (030316)	6.560,98	3.442,30	2.249,53	869,16	0,00	
Organisations providing care for senior citizens (030315)	6.560,98	3.442,30	2.249,53	869,16	0,00	
Promoting active ageing (030312)	6.560,98	3.442,30	2.249,53	869,16	0,00	
Promoting senior citizens (030314)	295.947,88	155.272,50	101.470,02	39.205,36	0,00	
Residential care for senior citizens (030303)	6.560,98	3.442,30	2.249,53	869,16	0,00	
Senior citizen's travel card ("Targeta rosa") (030311)	6.560,98	3.442,30	2.249,53	869,16	0,00	
Subsidised travel (030308)	6.560,98	3.442,30	2.249,53	869,16	0,00	
Telephone helpline (030307)	6.560,98	3.442,30	2.249,53	869,16	0,00	
Temporary stays in homes (030306)	6.560,98	3.442,30	2.249,53	869,16	0,00	
Encouragement and promotion of practising sports (0401)	535.141,62	280.768,28	183.481,06	70.892,28	1.000,00	0,19%
Amounts not assignable	0,00	0,00	0,00	0,00	1.000,00	
Holiday campaigns (040104)	65.008,67	34.107,56	22.289,17	8.611,95	0,00	
Programmes for organisations (040102)	65.569,19	34.401,64	22.481,35	8.686,20	0,00	
Sport for school-age children (040101)	131.951,58	69.229,93	45.241,51	17.480,14	0,00	
Sport, health and society (040105)	104.672,16	54.917,47	35.888,37	13.866,33	0,00	
Sports Organisations (040106)	167.940,02	88.111,69	57.580,67	22.247,67	0,00	
Enhancing the territory (1102)	1.837.503,73	964.067,72	630.014,77	243.421,24	0,00	
Active democracy (110206)	76.656,03	40.218,48	26.282,63	10.154,92	0,00	
Employment plans and promotion (110204)	429.577,58	225.382,88	147.286,90	56.907,81	0,00	
Enhancing the economy (110203)	136.668,27	71.704,60	46.858,70	18.104,97	0,00	
Initiatives for neighbourhood laws and other community programmes (110202)	159.423,87	83.643,59	54.660,78	21.119,50	0,00	
Participatory processes (110205)	154.030,63	80.813,96	52.811,63	20.405,03	0,00	
Regular contact with organisations and residents in the territory (110201)	881.147,35	462.304,22	302.114,13	116.729,00	0,00	
Environmental protection (0211)	268.110,13	140.667,10	91.925,44	35.517,59	0,00	
Hunting, fishing and flora (021103)	9.197,05	4.825,34	3.153,34	1.218,37	0,00	
Management and conservation of forest areas (021106)	9.197,05	4.825,34	3.153,34	1.218,37	0,00	
Other environmental initiatives (021104)	212.927,85	111.715,08	73.005,40	28.207,38	0,00	
Roadblocks and forest tours (021107)	9.197,05	4.825,34	3.153,34	1.218,37	0,00	
Surveillance and incidents in woodland areas (021101)	9.197,05	4.825,34	3.153,34	1.218,37	0,00	
Surveillance and incidents on beaches (021105)	9.197,05	4.825,34	3.153,34	1.218,37	0,00	
Waste and spillages (021102)	9.197,05	4.825,34	3.153,34	1.218,37	0,00	
Family and children (0302)	1.908.213,35	1.001.166,35	654.258,59	252.788,41	0,00	
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	1.279.448,44	671.277,52	438.677,43	169.493,49	0,00	

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Activities and coordination of open centres (030202)	11.907,79	6.247,56	4.082,76	1.577,47	0,00	
Care Team for Infants and Adolescents (EAIA) (030201)	11.907,79	6.247,56	4.082,76	1.577,47	0,00	
Collaborative families (030203)	11.907,79	6.247,56	4.082,76	1.577,47	0,00	
Holiday campaign (030205)	11.907,79	6.247,56	4.082,76	1.577,47	0,00	
Organisations for the promotion of children (030211)	11.907,79	6.247,56	4.082,76	1.577,47	0,00	
Organisations providing psychotherapy assistance to children at risk (030209)	11.907,79	6.247,56	4.082,76	1.577,47	0,00	
Organisations with open centres and day centres (030208)	11.907,79	6.247,56	4.082,76	1.577,47	0,00	
Organisations with projects to assist children at risk (030210)	11.907,79	6.247,56	4.082,76	1.577,47	0,00	
Promoting and getting involved with childhood (030207)	521.594,82	273.660,79	178.836,34	69.097,69	0,00	
Promoting childhood and adolescence (030206)	11.907,79	6.247,56	4.082,76	1.577,47	0,00	
Festivals (0903)	976.881,61	512.532,31	334.938,01	129.411,29	0,00	
City festivals (090301)	73.693,03	38.663,90	25.266,72	9.762,40	0,00	
District festivals (090302)	903.188,59	473.868,41	309.671,29	119.648,89	0,00	
Large infrastructures (1205)	22.959,50	12.045,97	7.872,00	3.041,53	0,00	
Municipally governed infrastructures (120501)	22.959,50	12.045,97	7.872,00	3.041,53	0,00	
Libraries (0908)	29.778,79	15.623,79	10.210,09	3.944,91	0,00	
Activities and coordination of libraries (090801)	29.778,79	15.623,79	10.210,09	3.944,91	0,00	
Multiculturalism and immigration (0306)	95.652,49	50.185,19	32.795,84	12.671,46	0,00	
Antirumour strategy (030602)	7.725,13	4.053,08	2.648,67	1.023,38	0,00	
Assistance for Foreign Expatriates (030607)	7.725,13	4.053,08	2.648,67	1.023,38	0,00	
Assistance for refugees (030611)	7.725,13	4.053,08	2.648,67	1.023,38	0,00	
Immigration and education programme (030601)	7.725,13	4.053,08	2.648,67	1.023,38	0,00	
Immigration and participation programme (030608)	7.725,13	4.053,08	2.648,67	1.023,38	0,00	
Language courses (030609)	7.725,13	4.053,08	2.648,67	1.023,38	0,00	
Multicultural coexistence and awareness of migration programmes (030606)	7.725,13	4.053,08	2.648,67	1.023,38	0,00	
Reception plan (030603)	7.725,13	4.053,08	2.648,67	1.023,38	0,00	
Reunification programme: new families (030604)	7.725,13	4.053,08	2.648,67	1.023,38	0,00	
Settlement and housing reports (030605)	7.725,13	4.053,08	2.648,67	1.023,38	0,00	
Social advancement of immigration (030610)	18.401,15	9.654,38	6.309,10	2.437,67	0,00	
Museums, factories and exhibition venues (0905)	7.139,29	3.745,71	2.447,81	945,77	0,00	
Cultural activities (090503)	1.945,62	1.020,79	667,08	257,74	0,00	
Temporary exhibitions (090502)	5.193,67	2.724,92	1.780,73	688,03	0,00	
Operation and maintenance of public street lighting (0208)	109.031,30	57.204,54	37.382,96	14.443,80	0,00	
Public and ornamental street lighting (020802)	109.031,30	57.204,54	37.382,96	14.443,80	0,00	

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
People with disabilities: support services (0317)	59.430,25	31.180,77	20.376,52	7.872,95	0,00	
Accessibility services (031703)	3.391,39	1.779,33	1.162,79	449,27	0,00	
Promotion services (031701)	52.647,46	27.622,10	18.050,94	6.974,41	0,00	
Specialist transport (031704)	3.391,39	1.779,33	1.162,79	449,27	0,00	
Promoting cultural activities (0901)	806.902,35	423.350,71	276.658,16	106.893,48	2.982,72	0,37%
Promoting dance (090104)	11.917,61	6.252,71	4.086,13	1.578,77	0,00	
Promoting heritage, memory and history (090107)	7.826,33	4.106,17	2.683,37	1.036,78	0,00	
Promoting literature (090106)	20.254,09	10.626,54	6.944,41	2.683,14	0,00	
Promoting music (090102)	41.386,45	21.713,88	14.189,94	5.482,62	0,00	
Promoting scientific and technological innovation (090109)	6.070,66	3.185,04	2.081,41	804,20	0,00	
Promoting the circus (090103)	14.756,83	7.742,34	5.059,59	1.954,89	0,00	
Promoting the cultural sector (090101)	178.561,10	93.684,16	61.222,26	23.654,68	1.000,00	0,56%
Promoting the performing arts (090110)	6.070,66	3.185,04	2.081,41	804,20	0,00	
Promoting the theatre (090105)	10.835,63	5.685,04	3.715,15	1.435,44	1.162,57	10,73%
Promoting traditional culture (090108)	509.223,01	267.169,78	174.594,48	67.458,74	820,15	0,16%
Promoting the city's economy (1006)	366.863,97	192.479,45	125.784,62	48.599,89	0,00	
Civic officers (100606)	27.818,05	14.595,07	9.537,82	3.685,17	0,00	
Promoting the city's economy (100602)	27.818,05	14.595,07	9.537,82	3.685,17	0,00	
Support for commerce and tourism (100603)	255.591,75	134.099,19	87.633,33	33.859,23	0,00	
Tourism and events (100604)	27.818,05	14.595,07	9.537,82	3.685,17	0,00	
Tourism and events (100605)	27.818,05	14.595,07	9.537,82	3.685,17	0,00	
Public assistance and Communication (1101)	27.475,66	14.415,43	9.420,43	3.639,81	0,00	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	5.333,47	2.798,27	1.828,66	706,55	0,00	
Civil matrimonies (110103)	6.717,22	3.524,27	2.303,10	889,86	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	15.424,97	8.092,89	5.288,67	2.043,41	0,00	
Public health (0311)	98.556,76	51.708,95	33.791,61	13.056,20	0,00	
Promoting health (031106)	98.556,76	51.708,95	33.791,61	13.056,20	0,00	
Public road licenses (0104)	69.093,83	36.250,88	23.689,82	9.153,13	0,00	
Activity inspections in public areas (010406)	8.636,73	4.531,36	2.961,23	1.144,14	0,00	
Commercial occupancy licenses for pavements and public areas (010403)	8.636,73	4.531,36	2.961,23	1.144,14	0,00	
Dropped curb licenses for public roads (010401)	8.636,73	4.531,36	2.961,23	1.144,14	0,00	
Individual points of sale and newspaper kiosks in public areas (010408)	8.636,73	4.531,36	2.961,23	1.144,14	0,00	
Licenses for markets and traditional fairs (010405)	8.636,73	4.531,36	2.961,23	1.144,14	0,00	

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Minor construction work licenses (010407)	8.636,73	4.531,36	2.961,23	1.144,14	0,00	
Parking reservations in public areas (010402)	8.636,73	4.531,36	2.961,23	1.144,14	0,00	
Private events in public area licenses (010404)	8.636,73	4.531,36	2.961,23	1.144,14	0,00	
Sport Facilities Management (0403)	58.548,90	30.718,36	20.074,34	7.756,20	0,00	
Municipal sportive installations (040301)	58.548,90	30.718,36	20.074,34	7.756,20	0,00	
Training Activities (0806)	327.966,17	172.071,27	112.447,95	43.446,95	140.485,00	42,84%
Courses and workshops (080601)	74.191,23	38.925,30	25.437,54	9.828,40	140.485,00	189,36%
Environmental education (080602)	154.963,88	81.303,61	53.131,61	20.528,67	0,00	
Innovation and technology (080603)	49.111,81	25.767,09	16.838,70	6.506,03	0,00	
Open courtyards (080604)	49.699,24	26.075,29	17.040,10	6.583,85	0,00	
Urban Spaces (1204)	0,00	0,00	0,00	0,00	1.180,53	
Amounts not assignable	0,00	0,00	0,00	0,00	1.180,53	
Women (0312)	133.781,42	70.189,98	45.868,90	17.722,54	1.211,31	0,91%
Amounts not assignable	0,00	0,00	0,00	0,00	1.211,31	
Care for women and children against gender violence (031204)	2.752,50	1.444,13	943,73	364,63	0,00	
Care services for gender violence (031202)	2.752,50	1.444,13	943,73	364,63	0,00	
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	2.752,50	1.444,13	943,73	364,63	0,00	
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	2.752,50	1.444,13	943,73	364,63	0,00	
Information, awareness and prevention campaigns (031201)	2.752,50	1.444,13	943,73	364,63	0,00	
Prevention services against gender violence (031203)	2.752,50	1.444,13	943,73	364,63	0,00	
Promoting equality between men and women (031205)	2.752,50	1.444,13	943,73	364,63	0,00	
Social advancement of women (031208)	111.761,43	58.636,94	38.319,03	14.805,47	0,00	
Strategic planning, studies and evaluation of programmes (031207)	2.752,50	1.444,13	943,73	364,63	0,00	
	23.367.002,97	13.579.323,54	6.692.162,04	3.095.517,39	1.707.337,48	7,31%

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	23.367.002,97	13.579.323,54	6.692.162,04	3.095.517,39	1.707.337,48	7,31%
District Manager's Office 08 Nou Barris (6008)	23.367.002,97	13.579.323,54	6.692.162,04	3.095.517,39	1.707.337,48	7,31%
·Generic processes Districts	1.113.058,91	824.470,84	141.136,84	147.451,22	852,76	0,08%
Adolescence/Early adulthood (0308)	18.033,06	13.350,88	2.293,27	2.388,91	0,00	
Activities and coordination of youth centres and youth information points (PIJ) (030808)	345,01	255,57	43,74	45,70	0,00	
General Services Directorate (6008.0002)	345,01	255,57	43,74	45,70	0,00	
General Services Directorate (6008.0002)	309,61	229,35	39,25	41,02	0,00	
Communications Department (6008.000202)	35,39	26,22	4,49	4,69	0,00	
Information services and resources for organisations (030803)	124,49	92,22	15,78	16,49	0,00	
General Services Directorate (6008.0002)	124,49	92,22	15,78	16,49	0,00	
General Services Directorate (6008.0002)	89,10	66,00	11,29	11,80	0,00	
Communications Department (6008.000202)	35,39	26,22	4,49	4,69	0,00	
Night-time study rooms (030805)	124,49	92,22	15,78	16,49	0,00	
General Services Directorate (6008.0002)	124,49	92,22	15,78	16,49	0,00	
General Services Directorate (6008.0002)	89,10	66,00	11,29	11,80	0,00	
Communications Department (6008.000202)	35,39	26,22	4,49	4,69	0,00	
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	124,49	92,22	15,78	16,49	0,00	
General Services Directorate (6008.0002)	124,49	92,22	15,78	16,49	0,00	
General Services Directorate (6008.0002)	89,10	66,00	11,29	11,80	0,00	
Communications Department (6008.000202)	35,39	26,22	4,49	4,69	0,00	
Promoting young people (030809)	16.816,64	12.449,81	2.139,07	2.227,77	0,00	
North Zone Department (6008.000001)	16.692,15	12.357,59	2.123,29	2.211,27	0,00	
General Services Directorate (6008.0002)	124,49	92,22	15,78	16,49	0,00	
General Services Directorate (6008.0002)	89,10	66,00	11,29	11,80	0,00	
Communications Department (6008.000202)	35,39	26,22	4,49	4,69	0,00	
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	124,49	92,22	15,78	16,49	0,00	
General Services Directorate (6008.0002)	124,49	92,22	15,78	16,49	0,00	
General Services Directorate (6008.0002)	89,10	66,00	11,29	11,80	0,00	
Communications Department (6008.000202)	35,39	26,22	4,49	4,69	0,00	

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Strategic planning and evaluation of programmes (030807)	124,49	92,22	15,78	16,49	0,00	
General Services Directorate (6008.0002)	124,49	92,22	15,78	16,49	0,00	
General Services Directorate (6008.0002)	89,10	66,00	11,29	11,80	0,00	
Communications Department (6008.000202)	35,39	26,22	4,49	4,69	0,00	
Support for alternative leisure and culture and youth creation culture (030806)	124,49	92,22	15,78	16,49	0,00	
General Services Directorate (6008.0002)	124,49	92,22	15,78	16,49	0,00	
General Services Directorate (6008.0002)	89,10	66,00	11,29	11,80	0,00	
Communications Department (6008.000202)	35,39	26,22	4,49	4,69	0,00	
Youth employment and job placement programmes (030804)	124,49	92,22	15,78	16,49	0,00	
General Services Directorate (6008.0002)	124,49	92,22	15,78	16,49	0,00	
General Services Directorate (6008.0002)	89,10	66,00	11,29	11,80	0,00	
Communications Department (6008.000202)	35,39	26,22	4,49	4,69	0,00	
Assistance for individuals and families (0313)	382,70	283,49	48,51	50,70	0,00	
Basic social care services for individuals and families (031301)	16,62	12,31	2,11	2,20	0,00	
General Services Directorate (6008.0002)	16,62	12,31	2,11	2,20	0,00	
General Services Directorate (6008.0002)	16,62	12,31	2,11	2,20	0,00	
Economic provisions (031303)	16,62	12,31	2,11	2,20	0,00	
General Services Directorate (6008.0002)	16,62	12,31	2,11	2,20	0,00	
General Services Directorate (6008.0002)	16,62	12,31	2,11	2,20	0,00	
Home Care Service (SAD) (031302)	16,62	12,31	2,11	2,20	0,00	
General Services Directorate (6008.0002)	16,62	12,31	2,11	2,20	0,00	
General Services Directorate (6008.0002)	16,62	12,31	2,11	2,20	0,00	
Prevention services for social exclusion (031305)	16,62	12,31	2,11	2,20	0,00	
General Services Directorate (6008.0002)	16,62	12,31	2,11	2,20	0,00	
General Services Directorate (6008.0002)	16,62	12,31	2,11	2,20	0,00	
Services for covering basic needs (031304)	16,62	12,31	2,11	2,20	0,00	
General Services Directorate (6008.0002)	16,62	12,31	2,11	2,20	0,00	
General Services Directorate (6008.0002)	16,62	12,31	2,11	2,20	0,00	
Social action and social integration programmes (031306)	299,62	221,94	37,98	39,69	0,00	
General Services Directorate (6008.0002)	299,62	221,94	37,98	39,69	0,00	
General Services Directorate (6008.0002)	16,62	12,31	2,11	2,20	0,00	
Communications Department (6008.000202)	283,00	209,64	35,88	37,49	0,00	
Coexistence and civic-mindedness (1103)	20.070,11	14.858,55	2.552,79	2.658,76	0,00	

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Coexistence in public areas (110301)	19.947,60	14.767,80	2.537,26	2.642,54	0,00	
North Zone Department (6008.000001)	19.653,58	14.550,00	2.499,99	2.603,59	0,00	
Municipal District Council (6008.01)	294,02	217,80	37,27	38,95	0,00	
District Councillor's Office (6008.0101)	294,02	217,80	37,27	38,95	0,00	
District Councillor's Office (6008.0101)	294,02	217,80	37,27	38,95	0,00	
Support and mediation (110302)	122,51	90,75	15,53	16,23	0,00	
General Services Directorate (6008.0002)	122,51	90,75	15,53	16,23	0,00	
Communications Department (6008.000202)	122,51	90,75	15,53	16,23	0,00	
Cultural and outreach activities (0907)	124.834,68	92.469,20	15.828,14	16.537,33	0,00	
Courses and workshops (090703)	36.105,39	26.745,38	4.576,99	4.783,02	0,00	
District Manager's Office 08 Nou Barris (6008)	11.021,06	8.163,95	1.397,11	1.460,00	0,00	
General Services Directorate (6008.0002)	25.084,33	18.581,43	3.179,88	3.323,02	0,00	
General Services Directorate (6008.0002)	402,07	297,84	50,97	53,26	0,00	
Communications Department (6008.000202)	24.682,26	18.283,59	3.128,91	3.269,75	0,00	
Enhancing culture (090701)	56.480,52	41.835,28	7.163,05	7.482,19	0,00	
District Manager's Office 08 Nou Barris (6008)	11.012,90	8.157,90	1.396,08	1.458,92	0,00	
North Zone Department (6008.000001)	7.230,91	5.353,21	919,79	957,91	0,00	
General Services Directorate (6008.0002)	38.236,72	28.324,17	4.847,18	5.065,37	0,00	
General Services Directorate (6008.0002)	139,88	103,62	17,73	18,53	0,00	
Communications Department (6008.000202)	38.096,83	28.220,55	4.829,45	5.046,84	0,00	
Hiring areas (090702)	32.248,76	23.888,55	4.088,10	4.272,12	0,00	
District Manager's Office 08 Nou Barris (6008)	11.012,90	8.157,90	1.396,08	1.458,92	0,00	
General Services Directorate (6008.0002)	21.235,87	15.730,65	2.692,02	2.813,20	0,00	
General Services Directorate (6008.0002)	402,04	297,81	50,97	53,26	0,00	
Communications Department (6008.000202)	20.833,83	15.432,83	2.641,05	2.759,94	0,00	
District procedures (1104)	8.962,45	6.639,01	1.136,15	1.187,29	0,00	
Activity Licenses (110401)	8.962,45	6.639,01	1.136,15	1.187,29	0,00	
District Manager's Office 08 Nou Barris (6008)	100,36	74,34	12,72	13,29	0,00	
General Services Directorate (6008.0002)	8.862,09	6.564,67	1.123,43	1.174,00	0,00	
General Services Directorate (6008.0002)	8.835,86	6.545,24	1.120,10	1.170,52	0,00	
Internal Resources Department (6008.000201)	26,23	19,43	3,33	3,47	0,00	
Elderly people (0303)	407,65	301,97	51,68	54,00	0,00	
Activities and coordination of municipal senior citizen centres and areas (030301)	353,65	261,97	44,83	46,85	0,00	

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
General Services Directorate (6008.0002)	353,65	261,97	44,83	46,85	0,00	
General Services Directorate (6008.0002)	353,65	261,97	44,83	46,85	0,00	
Promoting senior citizens (030314)	54,00	40,00	6,85	7,15	0,00	
Municipal District Council (6008.01)	54,00	40,00	6,85	7,15	0,00	
District Councillor's Office (6008.0101)	54,00	40,00	6,85	7,15	0,00	
District Councillor's Office (6008.0101)	54,00	40,00	6,85	7,15	0,00	
Encouragement and promotion of practising sports (0401)	10.277,67	7.609,13	1.307,02	1.361,52	0,00	
Holiday campaigns (040104)	22,87	16,94	2,90	3,03	0,00	
General Services Directorate (6008.0002)	22,87	16,94	2,90	3,03	0,00	
Communications Department (6008.000202)	22,87	16,94	2,90	3,03	0,00	
Programmes for organisations (040102)	22,87	16,94	2,90	3,03	0,00	
General Services Directorate (6008.0002)	22,87	16,94	2,90	3,03	0,00	
Communications Department (6008.000202)	22,87	16,94	2,90	3,03	0,00	
Sport for school-age children (040101)	672,99	498,52	85,31	89,15	0,00	
General Services Directorate (6008.0002)	672,99	498,52	85,31	89,15	0,00	
Communications Department (6008.000202)	672,99	498,52	85,31	89,15	0,00	
Sport, health and society (040105)	22,87	16,94	2,90	3,03	0,00	
General Services Directorate (6008.0002)	22,87	16,94	2,90	3,03	0,00	
Communications Department (6008.000202)	22,87	16,94	2,90	3,03	0,00	
Sports Organisations (040106)	9.536,08	7.059,79	1.213,01	1.263,28	0,00	
North Zone Department (6008.000001)	9.513,21	7.042,85	1.210,11	1.260,25	0,00	
General Services Directorate (6008.0002)	22,87	16,94	2,90	3,03	0,00	
Communications Department (6008.000202)	22,87	16,94	2,90	3,03	0,00	
Enhancing the territory (1102)	220.423,56	163.280,63	27.942,57	29.200,36	0,00	
Active democracy (110206)	17.178,67	12.725,25	2.177,70	2.275,72	0,00	
General Services Directorate (6008.0002)	382,78	283,55	48,52	50,71	0,00	
Communications Department (6008.000202)	382,78	283,55	48,52	50,71	0,00	
Municipal District Council (6008.01)	16.795,89	12.441,70	2.129,18	2.225,02	0,00	
Municipal District Council (6008.01)	3.854,97	2.855,60	488,69	510,68	0,00	
District Councillor's Office (6008.0101)	12.940,93	9.586,10	1.640,49	1.714,33	0,00	
District Councillor's Office (6008.0101)	12.940,93	9.586,10	1.640,49	1.714,33	0,00	
Employment plans and promotion (110204)	12.470,39	9.237,55	1.580,84	1.652,00	0,00	
District Manager's Office 08 Nou Barris (6008)	12.087,61	8.954,00	1.532,32	1.601,29	0,00	

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
General Services Directorate (6008.0002)	382,78	283,55	48,52	50,71	0,00	
Communications Department (6008.000202)	382,78	283,55	48,52	50,71	0,00	
Enhancing the economy (110203)	3.715,60	2.752,37	471,02	492,22	0,00	
General Services Directorate (6008.0002)	3.715,60	2.752,37	471,02	492,22	0,00	
Communications Department (6008.000202)	3.715,60	2.752,37	471,02	492,22	0,00	
Initiatives for neighbourhood laws and other community programmes (110202)	382,78	283,55	48,52	50,71	0,00	
General Services Directorate (6008.0002)	382,78	283,55	48,52	50,71	0,00	
Communications Department (6008.000202)	382,78	283,55	48,52	50,71	0,00	
Participatory processes (110205)	19.136,44	14.175,48	2.425,88	2.535,08	0,00	
District Manager's Office 08 Nou Barris (6008)	1.862,15	1.379,40	236,06	246,69	0,00	
General Services Directorate (6008.0002)	9.865,02	7.307,60	1.250,56	1.306,86	0,00	
Communications Department (6008.000202)	9.865,02	7.307,60	1.250,56	1.306,86	0,00	
Municipal District Council (6008.01)	7.409,28	5.488,48	939,26	981,54	0,00	
Municipal District Council (6008.01)	3.638,04	2.694,91	461,19	481,95	0,00	
District Councillor's Office (6008.0101)	3.771,23	2.793,57	478,07	499,59	0,00	
District Councillor's Office (6008.0101)	3.771,23	2.793,57	478,07	499,59	0,00	
Regular contact with organisations and residents in the territory (110201)	167.539,69	124.106,45	21.238,61	22.194,63	0,00	
District Manager's Office 08 Nou Barris (6008)	8.722,68	6.461,40	1.105,75	1.155,53	0,00	
General Services Directorate (6008.0002)	43.584,96	32.285,93	5.525,16	5.773,87	0,00	
General Services Directorate (6008.0002)	298,12	220,84	37,79	39,49	0,00	
Communications Department (6008.000202)	43.286,84	32.065,10	5.487,37	5.734,38	0,00	
Municipal District Council (6008.01)	115.232,05	85.359,12	14.607,69	15.265,24	0,00	
Municipal District Council (6008.01)	114.274,60	84.649,88	14.486,32	15.138,40	0,00	
District Councillor's Office (6008.0101)	957,45	709,24	121,37	126,84	0,00	
District Councillor's Office (6008.0101)	957,45	709,24	121,37	126,84	0,00	
Environmental protection (0211)	13.777,69	10.205,94	1.746,56	1.825,18	0,00	
Hunting, fishing and flora (021103)	94,33	69,88	11,96	12,50	0,00	
General Services Directorate (6008.0002)	94,33	69,88	11,96	12,50	0,00	
Communications Department (6008.000202)	94,33	69,88	11,96	12,50	0,00	
Management and conservation of forest areas (021106)	388,35	287,68	49,23	51,45	0,00	
General Services Directorate (6008.0002)	388,35	287,68	49,23	51,45	0,00	
Communications Department (6008.000202)	388,35	287,68	49,23	51,45	0,00	
Other environmental initiatives (021104)	12.316,56	9.123,60	1.561,34	1.631,62	0,00	

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
District Manager's Office 08 Nou Barris (6008)	11.609,68	8.599,97	1.471,73	1.537,98	0,00	
General Services Directorate (6008.0002)	706,88	523,63	89,61	93,64	0,00	
Communications Department (6008.000202)	706,88	523,63	89,61	93,64	0,00	
Roadblocks and forest tours (021107)	94,33	69,88	11,96	12,50	0,00	
General Services Directorate (6008.0002)	94,33	69,88	11,96	12,50	0,00	
Communications Department (6008.000202)	94,33	69,88	11,96	12,50	0,00	
Surveillance and incidents in woodland areas (021101)	94,33	69,88	11,96	12,50	0,00	
General Services Directorate (6008.0002)	94,33	69,88	11,96	12,50	0,00	
Communications Department (6008.000202)	94,33	69,88	11,96	12,50	0,00	
Surveillance and incidents on beaches (021105)	94,33	69,88	11,96	12,50	0,00	
General Services Directorate (6008.0002)	94,33	69,88	11,96	12,50	0,00	
Communications Department (6008.000202)	94,33	69,88	11,96	12,50	0,00	
Waste and spillages (021102)	695,45	515,16	88,16	92,13	0,00	
General Services Directorate (6008.0002)	695,45	515,16	88,16	92,13	0,00	
Communications Department (6008.000202)	695,45	515,16	88,16	92,13	0,00	
Family and children (0302)	215.021,09	159.267,74	27.268,67	28.484,68	0,00	
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	213.225,48	157.938,35	27.040,32	28.246,81	0,00	
District Manager's Office 08 Nou Barris (6008)	189.702,64	140.523,84	24.048,15	25.130,64	0,00	
North Zone Department (6008.000001)	23.522,84	17.414,51	2.992,17	3.116,16	0,00	
Promoting and getting involved with childhood (030207)	1.795,61	1.329,39	228,35	237,87	0,00	
North Zone Department (6008.000001)	1.661,44	1.230,00	211,34	220,10	0,00	
Municipal District Council (6008.01)	134,17	99,39	17,01	17,77	0,00	
District Councillor's Office (6008.0101)	134,17	99,39	17,01	17,77	0,00	
District Councillor's Office (6008.0101)	134,17	99,39	17,01	17,77	0,00	
Festivals (0903)	37.000,43	27.406,64	4.692,20	4.901,59	0,00	
City festivals (090301)	214,40	158,82	27,18	28,40	0,00	
General Services Directorate (6008.0002)	214,40	158,82	27,18	28,40	0,00	
Communications Department (6008.000202)	214,40	158,82	27,18	28,40	0,00	
District festivals (090302)	36.786,04	27.247,82	4.665,03	4.873,19	0,00	
District Manager's Office 08 Nou Barris (6008)	867,77	642,81	110,01	114,96	0,00	
North Zone Department (6008.000001)	4.016,00	2.973,14	510,85	532,02	0,00	
General Services Directorate (6008.0002)	31.416,28	23.271,87	3.982,57	4.161,84	0,00	
Communications Department (6008.000202)	31.416,28	23.271,87	3.982,57	4.161,84	0,00	

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Municipal District Council (6008.01)	485,99	360,00	61,61	64,38	0,00	
District Councillor's Office (6008.0101)	485,99	360,00	61,61	64,38	0,00	
District Councillor's Office (6008.0101)	485,99	360,00	61,61	64,38	0,00	
Libraries (0908)	7.839,45	5.807,14	993,79	1.038,52	0,00	
Activities and coordination of libraries (090801)	7.839,45	5.807,14	993,79	1.038,52	0,00	
General Services Directorate (6008.0002)	7.839,45	5.807,14	993,79	1.038,52	0,00	
General Services Directorate (6008.0002)	6.308,59	4.673,14	799,72	835,72	0,00	
Communications Department (6008.000202)	1.470,11	1.089,00	186,36	194,75	0,00	
Internal Resources Department (6008.000201)	60,75	45,00	7,70	8,05	0,00	
Multiculturalism and immigration (0306)	850,39	629,93	107,80	112,65	0,00	
Social advancement of immigration (030610)	850,39	629,93	107,80	112,65	0,00	
General Services Directorate (6008.0002)	850,39	629,93	107,80	112,65	0,00	
Communications Department (6008.000202)	850,39	629,93	107,80	112,65	0,00	
People with disabilities: support services (0317)	2.950,46	2.184,70	374,90	390,86	0,00	
Promotion services (031701)	2.950,46	2.184,70	374,90	390,86	0,00	
North Zone Department (6008.000001)	2.019,39	1.495,00	256,87	267,52	0,00	
General Services Directorate (6008.0002)	931,07	689,70	118,03	123,34	0,00	
Communications Department (6008.000202)	931,07	689,70	118,03	123,34	0,00	
Promoting cultural activities (0901)	16.757,03	12.412,59	2.124,57	2.219,87	0,00	
Promoting dance (090104)	42,88	31,76	5,44	5,68	0,00	
General Services Directorate (6008.0002)	42,88	31,76	5,44	5,68	0,00	
Communications Department (6008.000202)	42,88	31,76	5,44	5,68	0,00	
Promoting heritage, memory and history (090107)	3.804,90	2.818,51	482,34	504,05	0,00	
General Services Directorate (6008.0002)	1.669,60	1.236,77	211,65	221,18	0,00	
Communications Department (6008.000202)	1.669,60	1.236,77	211,65	221,18	0,00	
Municipal District Council (6008.01)	2.135,30	1.581,74	270,69	282,87	0,00	
District Councillor's Office (6008.0101)	2.135,30	1.581,74	270,69	282,87	0,00	
District Councillor's Office (6008.0101)	2.135,30	1.581,74	270,69	282,87	0,00	
Promoting literature (090106)	688,09	509,71	87,23	91,15	0,00	
General Services Directorate (6008.0002)	688,09	509,71	87,23	91,15	0,00	
Communications Department (6008.000202)	688,09	509,71	87,23	91,15	0,00	
Promoting music (090102)	634,19	469,78	80,39	84,01	0,00	
General Services Directorate (6008.0002)	634,19	469,78	80,39	84,01	0,00	

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Communications Department (6008.000202)	634,19	469,78	80,39	84,01	0,00	
Promoting scientific and technological innovation (090109)	42,88	31,76	5,44	5,68	0,00	
General Services Directorate (6008.0002)	42,88	31,76	5,44	5,68	0,00	
Communications Department (6008.000202)	42,88	31,76	5,44	5,68	0,00	
Promoting the circus (090103)	42,88	31,76	5,44	5,68	0,00	
General Services Directorate (6008.0002)	42,88	31,76	5,44	5,68	0,00	
Communications Department (6008.000202)	42,88	31,76	5,44	5,68	0,00	
Promoting the cultural sector (090101)	42,88	31,76	5,44	5,68	0,00	
General Services Directorate (6008.0002)	42,88	31,76	5,44	5,68	0,00	
Communications Department (6008.000202)	42,88	31,76	5,44	5,68	0,00	
Promoting the performing arts (090110)	606,42	449,21	76,87	80,33	0,00	
General Services Directorate (6008.0002)	606,42	449,21	76,87	80,33	0,00	
Communications Department (6008.000202)	606,42	449,21	76,87	80,33	0,00	
Promoting the theatre (090105)	42,88	31,76	5,44	5,68	0,00	
General Services Directorate (6008.0002)	42,88	31,76	5,44	5,68	0,00	
Communications Department (6008.000202)	42,88	31,76	5,44	5,68	0,00	
Promoting traditional culture (090108)	10.809,04	8.006,57	1.370,56	1.431,92	0,00	
North Zone Department (6008.000001)	735,49	544,50	93,56	97,43	0,00	
General Services Directorate (6008.0002)	10.073,55	7.462,07	1.277,00	1.334,48	0,00	
Communications Department (6008.000202)	10.073,55	7.462,07	1.277,00	1.334,48	0,00	
Promoting the city's economy (1006)	1.328,33	983,97	168,39	175,97	0,00	
Support for commerce and tourism (100603)	1.328,33	983,97	168,39	175,97	0,00	
General Services Directorate (6008.0002)	1.328,33	983,97	168,39	175,97	0,00	
Communications Department (6008.000202)	1.328,33	983,97	168,39	175,97	0,00	
Public assistance and Communication (1101)	390.437,81	289.220,13	49.494,87	51.722,81	0,00	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	282.731,43	209.435,71	35.841,19	37.454,53	0,00	
District Manager's Office 08 Nou Barris (6008)	229.650,18	170.115,33	29.112,21	30.422,65	0,00	
General Services Directorate (6008.0002)	53.081,25	39.320,39	6.728,98	7.031,88	0,00	
General Services Directorate (6008.0002)	24.890,45	18.437,81	3.155,30	3.297,33	0,00	
Communications Department (6008.000202)	28.190,80	20.882,58	3.573,68	3.734,54	0,00	
Civil matrimonies (110103)	82.703,33	61.263,19	10.484,10	10.956,03	0,00	
District Manager's Office 08 Nou Barris (6008)	55.786,83	41.324,57	7.071,96	7.390,30	0,00	
General Services Directorate (6008.0002)	22.644,99	16.774,47	2.870,65	2.999,87	0,00	

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
General Services Directorate (6008.0002)	5.106,43	3.782,63	647,33	676,47	0,00	
Communications Department (6008.000202)	17.538,56	12.991,84	2.223,32	2.323,40	0,00	
Municipal District Council (6008.01)	4.271,50	3.164,15	541,49	565,86	0,00	
District Councillor's Office (6008.0101)	4.271,50	3.164,15	541,49	565,86	0,00	
District Councillor's Office (6008.0101)	4.271,50	3.164,15	541,49	565,86	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	25.003,05	18.521,23	3.169,58	3.312,25	0,00	
District Manager's Office 08 Nou Barris (6008)	2.358,06	1.746,76	298,93	312,38	0,00	
General Services Directorate (6008.0002)	22.644,99	16.774,47	2.870,65	2.999,87	0,00	
General Services Directorate (6008.0002)	5.106,43	3.782,63	647,33	676,47	0,00	
Communications Department (6008.000202)	17.538,56	12.991,84	2.223,32	2.323,40	0,00	
Public health (0311)	4.902,84	3.631,82	621,52	649,50	0,00	
Promoting health (031106)	4.902,84	3.631,82	621,52	649,50	0,00	
General Services Directorate (6008.0002)	4.902,84	3.631,82	621,52	649,50	0,00	
Communications Department (6008.000202)	4.902,84	3.631,82	621,52	649,50	0,00	
Sport Facilities Management (0403)	5.704,42	4.225,60	723,14	755,69	0,00	
Municipal sportive installations (040301)	5.704,42	4.225,60	723,14	755,69	0,00	
District Manager's Office 08 Nou Barris (6008)	5.704,42	4.225,60	723,14	755,69	0,00	
Training Activities (0806)	6.909,42	5.118,21	875,89	915,32	0,00	
Courses and workshops (080601)	1.915,20	1.418,70	242,79	253,71	0,00	
General Services Directorate (6008.0002)	1.915,20	1.418,70	242,79	253,71	0,00	
Communications Department (6008.000202)	1.822,33	1.349,91	231,01	241,41	0,00	
Internal Resources Department (6008.000201)	92,87	68,80	11,77	12,30	0,00	
Environmental education (080602)	4.594,08	3.403,10	582,38	608,60	0,00	
General Services Directorate (6008.0002)	4.594,08	3.403,10	582,38	608,60	0,00	
Communications Department (6008.000202)	4.501,21	3.334,31	570,61	596,29	0,00	
Internal Resources Department (6008.000201)	92,87	68,80	11,77	12,30	0,00	
Innovation and technology (080603)	200,07	148,20	25,36	26,50	0,00	
General Services Directorate (6008.0002)	200,07	148,20	25,36	26,50	0,00	
Communications Department (6008.000202)	107,20	79,41	13,59	14,20	0,00	
Internal Resources Department (6008.000201)	92,87	68,80	11,77	12,30	0,00	
Open courtyards (080604)	200,07	148,20	25,36	26,50	0,00	
General Services Directorate (6008.0002)	200,07	148,20	25,36	26,50	0,00	
Communications Department (6008.000202)	107,20	79,41	13,59	14,20	0,00	

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Internal Resources Department (6008.000201)	92,87	68,80	11,77	12,30	0,00	
Urban Planning Initiatives (0118)	0,00	0,00	0,00	0,00	852,76	
Urban planning files and reports (011801)	0,00	0,00	0,00	0,00	852,76	
General Services Directorate (6008.0002)	0,00	0,00	0,00	0,00	852,76	
General Services Directorate (6008.0002)	0,00	0,00	0,00	0,00	852,76	
Urban Spaces (1204)	1.184,26	877,25	150,13	156,88	0,00	
Accessibility (120407)	7,42	5,50	0,94	0,98	0,00	
General Services Directorate (6008.0002)	7,42	5,50	0,94	0,98	0,00	
Communications Department (6008.000202)	7,42	5,50	0,94	0,98	0,00	
Electric vehicle infrastructures (120410)	7,42	5,50	0,94	0,98	0,00	
General Services Directorate (6008.0002)	7,42	5,50	0,94	0,98	0,00	
Communications Department (6008.000202)	7,42	5,50	0,94	0,98	0,00	
Elevator and escalator apparatus (120406)	7,42	5,50	0,94	0,98	0,00	
General Services Directorate (6008.0002)	7,42	5,50	0,94	0,98	0,00	
Communications Department (6008.000202)	7,42	5,50	0,94	0,98	0,00	
Maintenance of road and path markings (120403)	7,42	5,50	0,94	0,98	0,00	
General Services Directorate (6008.0002)	7,42	5,50	0,94	0,98	0,00	
Communications Department (6008.000202)	7,42	5,50	0,94	0,98	0,00	
Maintenance of service galleries (120408)	7,42	5,50	0,94	0,98	0,00	
General Services Directorate (6008.0002)	7,42	5,50	0,94	0,98	0,00	
Communications Department (6008.000202)	7,42	5,50	0,94	0,98	0,00	
Maintenance of vertical sign posts and signals (120404)	7,42	5,50	0,94	0,98	0,00	
General Services Directorate (6008.0002)	7,42	5,50	0,94	0,98	0,00	
Communications Department (6008.000202)	7,42	5,50	0,94	0,98	0,00	
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	7,42	5,50	0,94	0,98	0,00	
General Services Directorate (6008.0002)	7,42	5,50	0,94	0,98	0,00	
Communications Department (6008.000202)	7,42	5,50	0,94	0,98	0,00	
Pavement (120411)	7,42	5,50	0,94	0,98	0,00	
General Services Directorate (6008.0002)	7,42	5,50	0,94	0,98	0,00	
Communications Department (6008.000202)	7,42	5,50	0,94	0,98	0,00	
Preventative maintenance and repairs to the public roads and pavements (120405)	1.110,01	822,25	140,71	147,05	0,00	
General Services Directorate (6008.0002)	1.110,01	822,25	140,71	147,05	0,00	

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Communications Department (6008.000202)	1.110,01	822,25	140,71	147,05	0,00	
Road structures (120402)	7,42	5,50	0,94	0,98	0,00	
General Services Directorate (6008.0002)	7,42	5,50	0,94	0,98	0,00	
Communications Department (6008.000202)	7,42	5,50	0,94	0,98	0,00	
Urban furniture (120401)	7,42	5,50	0,94	0,98	0,00	
General Services Directorate (6008.0002)	7,42	5,50	0,94	0,98	0,00	
Communications Department (6008.000202)	7,42	5,50	0,94	0,98	0,00	
Women (0312)	3.871,30	2.867,70	490,76	512,85	0,00	
Social advancement of women (031208)	3.871,30	2.867,70	490,76	512,85	0,00	
General Services Directorate (6008.0002)	3.871,30	2.867,70	490,76	512,85	0,00	
Communications Department (6008.000202)	3.871,30	2.867,70	490,76	512,85	0,00	
Work Coordination in Public Areas (1201)	1.132,11	838,62	143,51	149,97	0,00	
Drafting studies, work projects, preliminary and receiving reports (120103)	813,46	602,58	103,12	107,76	0,00	
General Services Directorate (6008.0002)	813,46	602,58	103,12	107,76	0,00	
Communications Department (6008.000202)	735,06	544,50	93,18	97,38	0,00	
Internal Resources Department (6008.000201)	78,41	58,08	9,94	10,39	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	318,65	236,04	40,39	42,21	0,00	
General Services Directorate (6008.0002)	318,65	236,04	40,39	42,21	0,00	
General Services Directorate (6008.0002)	159,32	118,02	20,20	21,11	0,00	
Internal Resources Department (6008.000201)	159,32	118,02	20,20	21,11	0,00	
General Services	298.431,32	221.065,54	37.831,43	39.534,35	0,00	
District procedures (1104)	941,32	697,29	119,33	124,70	0,00	
Activity Licenses (110401)	941,32	697,29	119,33	124,70	0,00	
General Services Directorate (6008.0002)	941,32	697,29	119,33	124,70	0,00	
Legal Services Department (6008.000203)	941,32	697,29	119,33	124,70	0,00	
Public assistance and Communication (1101)	276.811,35	205.050,36	35.090,72	36.670,27	0,00	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	276.811,35	205.050,36	35.090,72	36.670,27	0,00	
General Services Directorate (6008.0002)	276.811,35	205.050,36	35.090,72	36.670,27	0,00	
Legal Services Department (6008.000203)	276.811,35	205.050,36	35.090,72	36.670,27	0,00	
Public road licenses (0104)	4.660,97	3.452,66	590,86	617,46	0,00	
Activity inspections in public areas (010406)	4.660,97	3.452,66	590,86	617,46	0,00	
General Services Directorate (6008.0002)	4.660,97	3.452,66	590,86	617,46	0,00	
Legal Services Department (6008.000203)	4.660,97	3.452,66	590,86	617,46	0,00	

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Training Activities (0806)	16.017,67	11.865,23	2.030,52	2.121,92	0,00	
Courses and workshops (080601)	4.004,42	2.966,31	507,63	530,48	0,00	
General Services Directorate (6008.0002)	4.004,42	2.966,31	507,63	530,48	0,00	
Legal Services Department (6008.000203)	4.004,42	2.966,31	507,63	530,48	0,00	
Environmental education (080602)	4.004,42	2.966,31	507,63	530,48	0,00	
General Services Directorate (6008.0002)	4.004,42	2.966,31	507,63	530,48	0,00	
Legal Services Department (6008.000203)	4.004,42	2.966,31	507,63	530,48	0,00	
Innovation and technology (080603)	4.004,42	2.966,31	507,63	530,48	0,00	
General Services Directorate (6008.0002)	4.004,42	2.966,31	507,63	530,48	0,00	
Legal Services Department (6008.000203)	4.004,42	2.966,31	507,63	530,48	0,00	
Open courtyards (080604)	4.004,42	2.966,31	507,63	530,48	0,00	
General Services Directorate (6008.0002)	4.004,42	2.966,31	507,63	530,48	0,00	
Legal Services Department (6008.000203)	4.004,42	2.966,31	507,63	530,48	0,00	
Licensing and Public Areas Services	5.237.889,55	3.762.691,54	781.314,50	693.883,52	1.545.594,42	29,51%
Cleaning public areas (0202)	16.707,63	12.002,09	2.492,21	2.213,32	0,00	
Cleaning the public roads and public areas (020201)	10.986,52	7.892,28	1.638,81	1.455,43	0,00	
Licenses and Public Areas Services Directorate (6008.0004)	10.986,52	7.892,28	1.638,81	1.455,43	0,00	
Public Works and Maintenance Department (6008.000401)	10.986,52	7.892,28	1.638,81	1.455,43	0,00	
Graffiti removal (020202)	5.721,11	4.109,81	853,39	757,90	0,00	
Licenses and Public Areas Services Directorate (6008.0004)	5.721,11	4.109,81	853,39	757,90	0,00	
Public Works and Maintenance Department (6008.000401)	5.721,11	4.109,81	853,39	757,90	0,00	
District procedures (1104)	275.402,81	197.838,42	41.080,71	36.483,68	0,00	
Activity Licenses (110401)	275.402,81	197.838,42	41.080,71	36.483,68	0,00	
Licenses and Public Areas Services Directorate (6008.0004)	275.402,81	197.838,42	41.080,71	36.483,68	0,00	
Licenses and Public Areas Services Directorate (6008.0004)	171.386,17	123.117,01	25.564,97	22.704,19	0,00	
Licenses and Inspections Department (6008.000402)	104.016,63	74.721,41	15.515,73	13.779,49	0,00	
Elderly people (0303)	7.517,12	5.400,00	1.121,30	995,82	0,00	
Activities and coordination of municipal senior citizen centres and areas (030301)	7.517,12	5.400,00	1.121,30	995,82	0,00	
Licenses and Public Areas Services Directorate (6008.0004)	7.517,12	5.400,00	1.121,30	995,82	0,00	
Licenses and Public Areas Services Directorate (6008.0004)	7.517,12	5.400,00	1.121,30	995,82	0,00	
Environmental protection (0211)	50.523,65	36.294,18	7.536,41	6.693,06	0,00	
Other environmental initiatives (021104)	50.523,65	36.294,18	7.536,41	6.693,06	0,00	
Licenses and Public Areas Services Directorate (6008.0004)	50.523,65	36.294,18	7.536,41	6.693,06	0,00	

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Public Works and Maintenance Department (6008.000401)	50.523,65	36.294,18	7.536,41	6.693,06	0,00	
Festivals (0903)	4.359,47	3.131,67	650,28	577,52	0,00	
District festivals (090302)	4.359,47	3.131,67	650,28	577,52	0,00	
Licenses and Public Areas Services Directorate (6008.0004)	4.359,47	3.131,67	650,28	577,52	0,00	
Public Works and Maintenance Department (6008.000401)	4.359,47	3.131,67	650,28	577,52	0,00	
Investment management (0116)	51.867,39	37.259,47	7.736,85	6.871,07	0,00	
Coordination of investments in the territory (011602)	51.867,39	37.259,47	7.736,85	6.871,07	0,00	
Licenses and Public Areas Services Directorate (6008.0004)	51.867,39	37.259,47	7.736,85	6.871,07	0,00	
Public Works and Maintenance Department (6008.000401)	51.867,39	37.259,47	7.736,85	6.871,07	0,00	
Mobility strategy (0502)	70.729,93	50.809,57	10.550,49	9.369,87	0,00	
Road safety strategy (050202)	12.473,51	8.960,47	1.860,62	1.652,41	0,00	
Licenses and Public Areas Services Directorate (6008.0004)	12.473,51	8.960,47	1.860,62	1.652,41	0,00	
Licenses and Public Areas Services Directorate (6008.0004)	18,23	13,10	2,72	2,42	0,00	
Public Works and Maintenance Department (6008.000401)	12.455,27	8.947,37	1.857,90	1.650,00	0,00	
Urban Mobility Plan (050201)	58.256,42	41.849,10	8.689,87	7.717,45	0,00	
Licenses and Public Areas Services Directorate (6008.0004)	58.256,42	41.849,10	8.689,87	7.717,45	0,00	
Licenses and Public Areas Services Directorate (6008.0004)	18,23	13,10	2,72	2,42	0,00	
Public Works and Maintenance Department (6008.000401)	58.238,19	41.836,00	8.687,15	7.715,04	0,00	
Operation and maintenance of public street lighting (0208)	1.225.403,04	880.280,81	182.788,34	162.333,89	0,00	
Public and ornamental street lighting (020802)	1.225.403,04	880.280,81	182.788,34	162.333,89	0,00	
Licenses and Public Areas Services Directorate (6008.0004)	1.225.403,04	880.280,81	182.788,34	162.333,89	0,00	
Public Works and Maintenance Department (6008.000401)	1.225.403,04	880.280,81	182.788,34	162.333,89	0,00	
Public assistance and Communication (1101)	129.306,48	92.888,63	19.288,12	17.129,73	0,00	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	105.444,20	75.746,92	15.728,68	13.968,60	0,00	
Licenses and Public Areas Services Directorate (6008.0004)	105.444,20	75.746,92	15.728,68	13.968,60	0,00	
Licenses and Public Areas Services Directorate (6008.0004)	3.242,37	2.329,19	483,65	429,53	0,00	
Licenses and Inspections Department (6008.000402)	102.201,82	73.417,73	15.245,03	13.539,07	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	23.862,28	17.141,71	3.559,44	3.161,13	0,00	
Licenses and Public Areas Services Directorate (6008.0004)	23.862,28	17.141,71	3.559,44	3.161,13	0,00	
Licenses and Inspections Department (6008.000402)	23.862,28	17.141,71	3.559,44	3.161,13	0,00	
Public road licenses (0104)	685.925,68	492.741,73	102.316,72	90.867,23	1.488.025,68	216,94%
Activity inspections in public areas (010406)	374.675,37	269.151,88	55.888,79	49.634,70	393.696,93	105,08%
Licenses and Public Areas Services Directorate (6008.0004)	374.675,37	269.151,88	55.888,79	49.634,70	393.696,93	105,08%

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Licenses and Public Areas Services Directorate (6008.0004)	61.635,94	44.276,81	9.193,98	8.165,15	0,00	
Licenses and Inspections Department (6008.000402)	291.242,07	209.216,72	43.443,39	38.581,97	393.696,93	135,18%
Public Works and Maintenance Department (6008.000401)	21.797,36	15.658,36	3.251,42	2.887,58	0,00	
Commercial occupancy licenses for pavements and public areas (010403)	150.439,10	108.069,46	22.440,38	19.929,25	362.811,16	241,17%
Licenses and Public Areas Services Directorate (6008.0004)	150.439,10	108.069,46	22.440,38	19.929,25	362.811,16	241,17%
Licenses and Public Areas Services Directorate (6008.0004)	30,84	22,16	4,60	4,09	0,00	
Licenses and Inspections Department (6008.000402)	150.408,25	108.047,31	22.435,78	19.925,16	362.811,16	241,22%
Dropped curb licenses for public roads (010401)	130,86	94,00	19,52	17,34	726.738,94	555358,98%
Licenses and Public Areas Services Directorate (6008.0004)	130,86	94,00	19,52	17,34	726.738,94	555358,98%
Licenses and Public Areas Services Directorate (6008.0004)	30,84	22,16	4,60	4,09	0,00	
Licenses and Inspections Department (6008.000402)	100,02	71,85	14,92	13,25	726.738,94	726610,21%
Individual points of sale and newspaper kiosks in public areas (010408)	130,86	94,00	19,52	17,34	0,00	
Licenses and Public Areas Services Directorate (6008.0004)	130,86	94,00	19,52	17,34	0,00	
Licenses and Public Areas Services Directorate (6008.0004)	30,84	22,16	4,60	4,09	0,00	
Licenses and Inspections Department (6008.000402)	100,02	71,85	14,92	13,25	0,00	
Licenses for markets and traditional fairs (010405)	130,86	94,00	19,52	17,34	0,00	
Licenses and Public Areas Services Directorate (6008.0004)	130,86	94,00	19,52	17,34	0,00	
Licenses and Public Areas Services Directorate (6008.0004)	30,84	22,16	4,60	4,09	0,00	
Licenses and Inspections Department (6008.000402)	100,02	71,85	14,92	13,25	0,00	
Minor construction work licenses (010407)	90.656,60	65.124,09	13.522,87	12.009,63	0,00	
Licenses and Public Areas Services Directorate (6008.0004)	90.656,60	65.124,09	13.522,87	12.009,63	0,00	
Licenses and Public Areas Services Directorate (6008.0004)	30,84	22,16	4,60	4,09	0,00	
Licenses and Inspections Department (6008.000402)	90.625,76	65.101,94	13.518,27	12.005,54	0,00	
Parking reservations in public areas (010402)	130,86	94,00	19,52	17,34	4.778,65	3651,75%
Licenses and Public Areas Services Directorate (6008.0004)	130,86	94,00	19,52	17,34	4.778,65	3651,75%
Licenses and Public Areas Services Directorate (6008.0004)	30,84	22,16	4,60	4,09	0,00	
Licenses and Inspections Department (6008.000402)	100,02	71,85	14,92	13,25	4.778,65	4777,80%
Private events in public area licenses (010404)	69.631,18	50.020,27	10.386,60	9.224,31	0,00	
Licenses and Public Areas Services Directorate (6008.0004)	69.631,18	50.020,27	10.386,60	9.224,31	0,00	
Licenses and Public Areas Services Directorate (6008.0004)	30,84	22,16	4,60	4,09	0,00	
Licenses and Inspections Department (6008.000402)	69.600,34	49.998,11	10.382,00	9.220,23	0,00	
Urban Planning Initiatives (0118)	157.312,50	113.007,04	23.465,66	20.839,80	55.490,70	35,27%
Listed ruin (011804)	14.465,81	10.391,66	2.157,80	1.916,34	0,00	

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Licenses and Public Areas Services Directorate (6008.0004)	14.465,81	10.391,66	2.157,80	1.916,34	0,00	
Licenses and Public Areas Services Directorate (6008.0004)	54,49	39,14	8,13	7,22	0,00	
Licenses and Inspections Department (6008.000402)	14.411,31	10.352,51	2.149,68	1.909,12	0,00	
Processing licenses for major works (011803)	65.415,79	46.992,10	9.757,81	8.665,88	4.361,56	6,67%
Licenses and Public Areas Services Directorate (6008.0004)	65.415,79	46.992,10	9.757,81	8.665,88	4.361,56	6,67%
Licenses and Public Areas Services Directorate (6008.0004)	54,49	39,14	8,13	7,22	0,00	
Licenses and Inspections Department (6008.000402)	54.334,52	39.031,76	8.104,86	7.197,90	4.361,56	8,03%
Public Works and Maintenance Department (6008.000401)	11.026,78	7.921,20	1.644,82	1.460,76	0,00	
Subsidiary implementation file (011802)	37.419,99	26.881,03	5.581,79	4.957,17	43.689,14	116,75%
Licenses and Public Areas Services Directorate (6008.0004)	37.419,99	26.881,03	5.581,79	4.957,17	43.689,14	116,75%
Licenses and Public Areas Services Directorate (6008.0004)	54,49	39,14	8,13	7,22	0,00	
Licenses and Inspections Department (6008.000402)	21.979,24	15.789,01	3.278,55	2.911,68	43.689,14	198,77%
Public Works and Maintenance Department (6008.000401)	15.386,25	11.052,87	2.295,10	2.038,28	0,00	
Urban planning files and reports (011801)	40.010,91	28.742,25	5.968,26	5.300,40	7.440,00	18,59%
Licenses and Public Areas Services Directorate (6008.0004)	40.010,91	28.742,25	5.968,26	5.300,40	7.440,00	18,59%
Licenses and Public Areas Services Directorate (6008.0004)	54,49	39,14	8,13	7,22	0,00	
Licenses and Inspections Department (6008.000402)	23.721,68	17.040,72	3.538,47	3.142,50	7.440,00	31,36%
Public Works and Maintenance Department (6008.000401)	16.234,73	11.662,39	2.421,67	2.150,68	0,00	
Urban Spaces (1204)	1.825.083,86	1.311.067,66	272.240,27	241.775,93	2.078,04	0,11%
Accessibility (120407)	3,32	2,38	0,49	0,44	0,00	
Licenses and Public Areas Services Directorate (6008.0004)	3,32	2,38	0,49	0,44	0,00	
Licenses and Public Areas Services Directorate (6008.0004)	3,32	2,38	0,49	0,44	0,00	
Amounts not assignable	0,00	0,00	0,00	0,00	2.078,04	
Licenses and Public Areas Services Directorate (6008.0004)	0,00	0,00	0,00	0,00	2.078,04	
Public Works and Maintenance Department (6008.000401)	0,00	0,00	0,00	0,00	2.078,04	
Electric vehicle infrastructures (120410)	3,32	2,38	0,49	0,44	0,00	
Licenses and Public Areas Services Directorate (6008.0004)	3,32	2,38	0,49	0,44	0,00	
Licenses and Public Areas Services Directorate (6008.0004)	3,32	2,38	0,49	0,44	0,00	
Elevator and escalator apparatus (120406)	3,32	2,38	0,49	0,44	0,00	
Licenses and Public Areas Services Directorate (6008.0004)	3,32	2,38	0,49	0,44	0,00	
Licenses and Public Areas Services Directorate (6008.0004)	3,32	2,38	0,49	0,44	0,00	
Maintenance of road and path markings (120403)	3,32	2,38	0,49	0,44	0,00	
Licenses and Public Areas Services Directorate (6008.0004)	3,32	2,38	0,49	0,44	0,00	

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Licenses and Public Areas Services Directorate (6008.0004)	3,32	2,38	0,49	0,44	0,00	
Maintenance of service galleries (120408)	3,32	2,38	0,49	0,44	0,00	
Licenses and Public Areas Services Directorate (6008.0004)	3,32	2,38	0,49	0,44	0,00	
Licenses and Public Areas Services Directorate (6008.0004)	3,32	2,38	0,49	0,44	0,00	
Maintenance of vertical sign posts and signals (120404)	3,32	2,38	0,49	0,44	0,00	
Licenses and Public Areas Services Directorate (6008.0004)	3,32	2,38	0,49	0,44	0,00	
Licenses and Public Areas Services Directorate (6008.0004)	3,32	2,38	0,49	0,44	0,00	
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	3,32	2,38	0,49	0,44	0,00	
Licenses and Public Areas Services Directorate (6008.0004)	3,32	2,38	0,49	0,44	0,00	
Licenses and Public Areas Services Directorate (6008.0004)	3,32	2,38	0,49	0,44	0,00	
Pavement (120411)	3,32	2,38	0,49	0,44	0,00	
Licenses and Public Areas Services Directorate (6008.0004)	3,32	2,38	0,49	0,44	0,00	
Licenses and Public Areas Services Directorate (6008.0004)	3,32	2,38	0,49	0,44	0,00	
Preventative maintenance and repairs to the public roads and pavements (120405)	1.825.050,70	1.311.043,84	272.235,33	241.771,54	0,00	
Licenses and Public Areas Services Directorate (6008.0004)	1.825.050,70	1.311.043,84	272.235,33	241.771,54	0,00	
Licenses and Public Areas Services Directorate (6008.0004)	3,32	2,38	0,49	0,44	0,00	
Public Works and Maintenance Department (6008.000401)	1.825.047,39	1.311.041,46	272.234,83	241.771,10	0,00	
Road structures (120402)	3,32	2,38	0,49	0,44	0,00	
Licenses and Public Areas Services Directorate (6008.0004)	3,32	2,38	0,49	0,44	0,00	
Licenses and Public Areas Services Directorate (6008.0004)	3,32	2,38	0,49	0,44	0,00	
Urban furniture (120401)	3,32	2,38	0,49	0,44	0,00	
Licenses and Public Areas Services Directorate (6008.0004)	3,32	2,38	0,49	0,44	0,00	
Licenses and Public Areas Services Directorate (6008.0004)	3,32	2,38	0,49	0,44	0,00	
Work Coordination in Public Areas (1201)	737.750,01	529.970,27	110.047,14	97.732,60	0,00	
Coordination of public service infrastructures (ACEFAT) (120101)	19.547,18	14.041,91	2.915,77	2.589,49	0,00	
Licenses and Public Areas Services Directorate (6008.0004)	19.547,18	14.041,91	2.915,77	2.589,49	0,00	
Licenses and Public Areas Services Directorate (6008.0004)	16,31	11,72	2,43	2,16	0,00	
Public Works and Maintenance Department (6008.000401)	19.530,87	14.030,20	2.913,34	2.587,33	0,00	
Drafting studies, work projects, preliminary and receiving reports (120103)	209.332,77	150.376,33	31.225,31	27.731,12	0,00	
Licenses and Public Areas Services Directorate (6008.0004)	209.332,77	150.376,33	31.225,31	27.731,12	0,00	
Licenses and Public Areas Services Directorate (6008.0004)	16,31	11,72	2,43	2,16	0,00	
Public Works and Maintenance Department (6008.000401)	209.316,46	150.364,62	31.222,88	27.728,96	0,00	

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Preventative maintenance and repairs to municipal buildings (120104)	489.322,90	351.510,11	72.990,29	64.822,50	0,00	
Licenses and Public Areas Services Directorate (6008.0004)	489.322,90	351.510,11	72.990,29	64.822,50	0,00	
Licenses and Public Areas Services Directorate (6008.0004)	16,31	11,72	2,43	2,16	0,00	
Public Works and Maintenance Department (6008.000401)	489.306,59	351.498,39	72.987,86	64.820,34	0,00	
Work and Mobility Coordination in Public Areas (COM) (120102)	19.547,18	14.041,91	2.915,77	2.589,49	0,00	
Licenses and Public Areas Services Directorate (6008.0004)	19.547,18	14.041,91	2.915,77	2.589,49	0,00	
Licenses and Public Areas Services Directorate (6008.0004)	16,31	11,72	2,43	2,16	0,00	
Public Works and Maintenance Department (6008.000401)	19.530,87	14.030,20	2.913,34	2.587,33	0,00	
Services to People and the Territory	16.717.623,19	8.771.095,62	5.731.879,27	2.214.648,30	160.890,30	0,96%
Adolescence/Early adulthood (0308)	306.777,06	160.954,16	105.182,96	40.639,95	900,00	0,29%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	125.252,21	65.715,03	42.944,53	16.592,64	0,00	
Services to People and the Territory Directorate (6008.0003)	125.252,21	65.715,03	42.944,53	16.592,64	0,00	
Services to People and the Territory Directorate (6008.0003)	125.252,21	65.715,03	42.944,53	16.592,64	0,00	
Information services and resources for organisations (030803)	3.504,23	1.838,54	1.201,48	464,22	0,00	
Services to People and the Territory Directorate (6008.0003)	3.504,23	1.838,54	1.201,48	464,22	0,00	
Services to People and the Territory Directorate (6008.0003)	3.504,23	1.838,54	1.201,48	464,22	0,00	
Night-time study rooms (030805)	3.504,23	1.838,54	1.201,48	464,22	0,00	
Services to People and the Territory Directorate (6008.0003)	3.504,23	1.838,54	1.201,48	464,22	0,00	
Services to People and the Territory Directorate (6008.0003)	3.504,23	1.838,54	1.201,48	464,22	0,00	
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	6.363,22	3.338,54	2.181,72	842,96	0,00	
Services to People and the Territory Directorate (6008.0003)	6.363,22	3.338,54	2.181,72	842,96	0,00	
Services to People and the Territory Directorate (6008.0003)	6.363,22	3.338,54	2.181,72	842,96	0,00	
Promoting young people (030809)	137.670,14	72.230,24	47.202,20	18.237,70	900,00	0,65%
Services to People and the Territory Directorate (6008.0003)	137.670,14	72.230,24	47.202,20	18.237,70	900,00	0,65%
Services to People and the Territory Directorate (6008.0003)	137.670,14	72.230,24	47.202,20	18.237,70	900,00	0,65%
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	19.970,34	10.477,67	6.847,12	2.645,55	0,00	
Services to People and the Territory Directorate (6008.0003)	19.970,34	10.477,67	6.847,12	2.645,55	0,00	
Services to People and the Territory Directorate (6008.0003)	19.970,34	10.477,67	6.847,12	2.645,55	0,00	
Strategic planning and evaluation of programmes (030807)	3.504,23	1.838,54	1.201,48	464,22	0,00	
Services to People and the Territory Directorate (6008.0003)	3.504,23	1.838,54	1.201,48	464,22	0,00	
Services to People and the Territory Directorate (6008.0003)	3.504,23	1.838,54	1.201,48	464,22	0,00	

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Support for alternative leisure and culture and youth creation culture (030806)	3.504,23	1.838,54	1.201,48	464,22	0,00	
Services to People and the Territory Directorate (6008.0003)	3.504,23	1.838,54	1.201,48	464,22	0,00	
Services to People and the Territory Directorate (6008.0003)	3.504,23	1.838,54	1.201,48	464,22	0,00	
Youth employment and job placement programmes (030804)	3.504,23	1.838,54	1.201,48	464,22	0,00	
Services to People and the Territory Directorate (6008.0003)	3.504,23	1.838,54	1.201,48	464,22	0,00	
Services to People and the Territory Directorate (6008.0003)	3.504,23	1.838,54	1.201,48	464,22	0,00	
Assistance for individuals and families (0313)	14.797,94	7.763,91	5.073,69	1.960,34	0,00	
Social action and social integration programmes (031306)	14.797,94	7.763,91	5.073,69	1.960,34	0,00	
Services to People and the Territory Directorate (6008.0003)	14.797,94	7.763,91	5.073,69	1.960,34	0,00	
Services to People and the Territory Directorate (6008.0003)	14.797,94	7.763,91	5.073,69	1.960,34	0,00	
Cleaning public areas (0202)	3.340,80	1.752,79	1.145,44	442,57	0,00	
Cleaning the public roads and public areas (020201)	2.515,74	1.319,91	862,56	333,27	0,00	
Services to People and the Territory Directorate (6008.0003)	2.515,74	1.319,91	862,56	333,27	0,00	
Services to People and the Territory Directorate (6008.0003)	2.515,74	1.319,91	862,56	333,27	0,00	
Graffiti removal (020202)	825,07	432,88	282,89	109,30	0,00	
Services to People and the Territory Directorate (6008.0003)	825,07	432,88	282,89	109,30	0,00	
Services to People and the Territory Directorate (6008.0003)	825,07	432,88	282,89	109,30	0,00	
Coexistence and civic-mindedness (1103)	1.005.400,50	527.495,08	344.716,12	133.189,30	0,00	
Coexistence in public areas (110301)	429.320,94	225.248,23	147.198,90	56.873,81	0,00	
Services to People and the Territory Directorate (6008.0003)	429.320,94	225.248,23	147.198,90	56.873,81	0,00	
Services to People and the Territory Directorate (6008.0003)	429.320,94	225.248,23	147.198,90	56.873,81	0,00	
Local residents' communities (110303)	503.424,75	264.127,66	172.606,47	66.690,63	0,00	
Services to People and the Territory Directorate (6008.0003)	503.424,75	264.127,66	172.606,47	66.690,63	0,00	
Services to People and the Territory Directorate (6008.0003)	503.424,75	264.127,66	172.606,47	66.690,63	0,00	
Support and mediation (110302)	72.654,80	38.119,19	24.910,75	9.624,86	0,00	
Services to People and the Territory Directorate (6008.0003)	72.654,80	38.119,19	24.910,75	9.624,86	0,00	
Services to People and the Territory Directorate (6008.0003)	72.654,80	38.119,19	24.910,75	9.624,86	0,00	
Cultural and outreach activities (0907)	6.267.312,44	3.288.218,43	2.148.838,86	830.255,15	12.772,39	0,20%
Courses and workshops (090703)	2.068.053,27	1.085.028,22	709.062,02	273.963,03	0,00	
Services to People and the Territory Directorate (6008.0003)	2.068.053,27	1.085.028,22	709.062,02	273.963,03	0,00	
Services to People and the Territory Directorate (6008.0003)	2.068.053,27	1.085.028,22	709.062,02	273.963,03	0,00	
Enhancing culture (090701)	2.499.284,95	1.311.278,94	856.916,05	331.089,96	0,00	
Services to People and the Territory Directorate (6008.0003)	2.499.284,95	1.311.278,94	856.916,05	331.089,96	0,00	

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Services to People and the Territory Directorate (6008.0003)	2.499.284,95	1.311.278,94	856.916,05	331.089,96	0,00	
Hiring areas (090702)	1.699.974,23	891.911,27	582.860,79	225.202,17	12.772,39	0,75%
Services to People and the Territory Directorate (6008.0003)	1.699.974,23	891.911,27	582.860,79	225.202,17	12.772,39	0,75%
Services to People and the Territory Directorate (6008.0003)	1.699.974,23	891.911,27	582.860,79	225.202,17	12.772,39	0,75%
Education (0801)	249.607,07	130.959,26	85.581,40	33.066,42	0,00	
AMPA / AFA dynamitation (080106)	105.993,38	55.610,66	36.341,36	14.041,35	0,00	
Services to People and the Territory Directorate (6008.0003)	105.993,38	55.610,66	36.341,36	14.041,35	0,00	
Services to People and the Territory Directorate (6008.0003)	105.993,38	55.610,66	36.341,36	14.041,35	0,00	
Infant and Primary Education (080102)	3.301,69	1.732,27	1.132,03	437,39	0,00	
Services to People and the Territory Directorate (6008.0003)	3.301,69	1.732,27	1.132,03	437,39	0,00	
Services to People and the Territory Directorate (6008.0003)	3.301,69	1.732,27	1.132,03	437,39	0,00	
Nursery schools and playgroups (080101)	3.301,69	1.732,27	1.132,03	437,39	0,00	
Services to People and the Territory Directorate (6008.0003)	3.301,69	1.732,27	1.132,03	437,39	0,00	
Services to People and the Territory Directorate (6008.0003)	3.301,69	1.732,27	1.132,03	437,39	0,00	
Secondary Education and Vocational Training (080103)	3.301,69	1.732,27	1.132,03	437,39	0,00	
Services to People and the Territory Directorate (6008.0003)	3.301,69	1.732,27	1.132,03	437,39	0,00	
Services to People and the Territory Directorate (6008.0003)	3.301,69	1.732,27	1.132,03	437,39	0,00	
Special education (080104)	3.301,69	1.732,27	1.132,03	437,39	0,00	
Services to People and the Territory Directorate (6008.0003)	3.301,69	1.732,27	1.132,03	437,39	0,00	
Services to People and the Territory Directorate (6008.0003)	3.301,69	1.732,27	1.132,03	437,39	0,00	
Training for adults (080105)	3.301,69	1.732,27	1.132,03	437,39	0,00	
Services to People and the Territory Directorate (6008.0003)	3.301,69	1.732,27	1.132,03	437,39	0,00	
Services to People and the Territory Directorate (6008.0003)	3.301,69	1.732,27	1.132,03	437,39	0,00	
Training for adults (080107)	123.803,59	64.954,99	42.447,85	16.400,74	0,00	
Services to People and the Territory Directorate (6008.0003)	123.803,59	64.954,99	42.447,85	16.400,74	0,00	
Services to People and the Territory Directorate (6008.0003)	123.803,59	64.954,99	42.447,85	16.400,74	0,00	
Training for adults (080108)	3.301,69	1.732,27	1.132,03	437,39	0,00	
Services to People and the Territory Directorate (6008.0003)	3.301,69	1.732,27	1.132,03	437,39	0,00	
Services to People and the Territory Directorate (6008.0003)	3.301,69	1.732,27	1.132,03	437,39	0,00	
Education councils (0804)	52.584,04	27.588,83	18.029,20	6.966,01	0,00	
Municipal Council of Education (080401)	4.976,81	2.611,14	1.706,37	659,30	0,00	
Services to People and the Territory Directorate (6008.0003)	4.976,81	2.611,14	1.706,37	659,30	0,00	
Services to People and the Territory Directorate (6008.0003)	4.976,81	2.611,14	1.706,37	659,30	0,00	

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Participation in school councils: educational coordination (080402)	47.607,23	24.977,69	16.322,83	6.306,71	0,00	
Services to People and the Territory Directorate (6008.0003)	47.607,23	24.977,69	16.322,83	6.306,71	0,00	
Services to People and the Territory Directorate (6008.0003)	47.607,23	24.977,69	16.322,83	6.306,71	0,00	
Elderly people (0303)	1.078.772,24	565.990,41	369.872,69	142.909,14	358,35	0,03%
Activities and coordination of municipal senior citizen centres and areas (030301)	690.970,58	362.525,76	236.909,27	91.535,55	0,00	
Services to People and the Territory Directorate (6008.0003)	690.970,58	362.525,76	236.909,27	91.535,55	0,00	
Services to People and the Territory Directorate (6008.0003)	690.970,58	362.525,76	236.909,27	91.535,55	0,00	
Agreements (030310)	6.560,98	3.442,30	2.249,53	869,16	0,00	
Services to People and the Territory Directorate (6008.0003)	6.560,98	3.442,30	2.249,53	869,16	0,00	
Services to People and the Territory Directorate (6008.0003)	6.560,98	3.442,30	2.249,53	869,16	0,00	
Amounts not assignable	0,00	0,00	0,00	0,00	358,35	
Services to People and the Territory Directorate (6008.0003)	0,00	0,00	0,00	0,00	358,35	
Services to People and the Territory Directorate (6008.0003)	0,00	0,00	0,00	0,00	358,35	
Assistance for mistreated senior citizens (030313)	6.560,98	3.442,30	2.249,53	869,16	0,00	
Services to People and the Territory Directorate (6008.0003)	6.560,98	3.442,30	2.249,53	869,16	0,00	
Services to People and the Territory Directorate (6008.0003)	6.560,98	3.442,30	2.249,53	869,16	0,00	
Assisted-living housing (030304)	6.560,98	3.442,30	2.249,53	869,16	0,00	
Services to People and the Territory Directorate (6008.0003)	6.560,98	3.442,30	2.249,53	869,16	0,00	
Services to People and the Territory Directorate (6008.0003)	6.560,98	3.442,30	2.249,53	869,16	0,00	
Daycare for senior citizens (030302)	6.560,98	3.442,30	2.249,53	869,16	0,00	
Services to People and the Territory Directorate (6008.0003)	6.560,98	3.442,30	2.249,53	869,16	0,00	
Services to People and the Territory Directorate (6008.0003)	6.560,98	3.442,30	2.249,53	869,16	0,00	
Emergency care for senior citizens (030305)	6.560,98	3.442,30	2.249,53	869,16	0,00	
Services to People and the Territory Directorate (6008.0003)	6.560,98	3.442,30	2.249,53	869,16	0,00	
Services to People and the Territory Directorate (6008.0003)	6.560,98	3.442,30	2.249,53	869,16	0,00	
Live and coexist programme (030309)	6.560,98	3.442,30	2.249,53	869,16	0,00	
Services to People and the Territory Directorate (6008.0003)	6.560,98	3.442,30	2.249,53	869,16	0,00	
Services to People and the Territory Directorate (6008.0003)	6.560,98	3.442,30	2.249,53	869,16	0,00	
Organisations for the promotion of senior citizens (030316)	6.560,98	3.442,30	2.249,53	869,16	0,00	
Services to People and the Territory Directorate (6008.0003)	6.560,98	3.442,30	2.249,53	869,16	0,00	
Services to People and the Territory Directorate (6008.0003)	6.560,98	3.442,30	2.249,53	869,16	0,00	
Organisations providing care for senior citizens (030315)	6.560,98	3.442,30	2.249,53	869,16	0,00	
Services to People and the Territory Directorate (6008.0003)	6.560,98	3.442,30	2.249,53	869,16	0,00	

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Services to People and the Territory Directorate (6008.0003)	6.560,98	3.442,30	2.249,53	869,16	0,00	
Promoting active ageing (030312)	6.560,98	3.442,30	2.249,53	869,16	0,00	
Services to People and the Territory Directorate (6008.0003)	6.560,98	3.442,30	2.249,53	869,16	0,00	
Services to People and the Territory Directorate (6008.0003)	6.560,98	3.442,30	2.249,53	869,16	0,00	
Promoting senior citizens (030314)	295.947,88	155.272,50	101.470,02	39.205,36	0,00	
Services to People and the Territory Directorate (6008.0003)	295.947,88	155.272,50	101.470,02	39.205,36	0,00	
Services to People and the Territory Directorate (6008.0003)	295.947,88	155.272,50	101.470,02	39.205,36	0,00	
Residential care for senior citizens (030303)	6.560,98	3.442,30	2.249,53	869,16	0,00	
Services to People and the Territory Directorate (6008.0003)	6.560,98	3.442,30	2.249,53	869,16	0,00	
Services to People and the Territory Directorate (6008.0003)	6.560,98	3.442,30	2.249,53	869,16	0,00	
Senior citizen's travel card ("Targeta rosa") (030311)	6.560,98	3.442,30	2.249,53	869,16	0,00	
Services to People and the Territory Directorate (6008.0003)	6.560,98	3.442,30	2.249,53	869,16	0,00	
Services to People and the Territory Directorate (6008.0003)	6.560,98	3.442,30	2.249,53	869,16	0,00	
Subsidised travel (030308)	6.560,98	3.442,30	2.249,53	869,16	0,00	
Services to People and the Territory Directorate (6008.0003)	6.560,98	3.442,30	2.249,53	869,16	0,00	
Services to People and the Territory Directorate (6008.0003)	6.560,98	3.442,30	2.249,53	869,16	0,00	
Telephone helpline (030307)	6.560,98	3.442,30	2.249,53	869,16	0,00	
Services to People and the Territory Directorate (6008.0003)	6.560,98	3.442,30	2.249,53	869,16	0,00	
Services to People and the Territory Directorate (6008.0003)	6.560,98	3.442,30	2.249,53	869,16	0,00	
Temporary stays in homes (030306)	6.560,98	3.442,30	2.249,53	869,16	0,00	
Services to People and the Territory Directorate (6008.0003)	6.560,98	3.442,30	2.249,53	869,16	0,00	
Services to People and the Territory Directorate (6008.0003)	6.560,98	3.442,30	2.249,53	869,16	0,00	
Encouragement and promotion of practising sports (0401)	535.141,62	280.768,28	183.481,06	70.892,28	1.000,00	0,19%
Amounts not assignable	0,00	0,00	0,00	0,00	1.000,00	
Services to People and the Territory Directorate (6008.0003)	0,00	0,00	0,00	0,00	1.000,00	
Services to People and the Territory Directorate (6008.0003)	0,00	0,00	0,00	0,00	1.000,00	
Holiday campaigns (040104)	65.008,67	34.107,56	22.289,17	8.611,95	0,00	
Services to People and the Territory Directorate (6008.0003)	65.008,67	34.107,56	22.289,17	8.611,95	0,00	
Services to People and the Territory Directorate (6008.0003)	65.008,67	34.107,56	22.289,17	8.611,95	0,00	
Programmes for organisations (040102)	65.569,19	34.401,64	22.481,35	8.686,20	0,00	
Services to People and the Territory Directorate (6008.0003)	65.569,19	34.401,64	22.481,35	8.686,20	0,00	
Services to People and the Territory Directorate (6008.0003)	65.569,19	34.401,64	22.481,35	8.686,20	0,00	
Sport for school-age children (040101)	131.951,58	69.229,93	45.241,51	17.480,14	0,00	

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Services to People and the Territory Directorate (6008.0003)	131.951,58	69.229,93	45.241,51	17.480,14	0,00	
Services to People and the Territory Directorate (6008.0003)	131.951,58	69.229,93	45.241,51	17.480,14	0,00	
Sport, health and society (040105)	104.672,16	54.917,47	35.888,37	13.866,33	0,00	
Services to People and the Territory Directorate (6008.0003)	104.672,16	54.917,47	35.888,37	13.866,33	0,00	
Services to People and the Territory Directorate (6008.0003)	104.672,16	54.917,47	35.888,37	13.866,33	0,00	
Sports Organisations (040106)	167.940,02	88.111,69	57.580,67	22.247,67	0,00	
Services to People and the Territory Directorate (6008.0003)	167.940,02	88.111,69	57.580,67	22.247,67	0,00	
Services to People and the Territory Directorate (6008.0003)	167.940,02	88.111,69	57.580,67	22.247,67	0,00	
Enhancing the territory (1102)	1.837.503,73	964.067,72	630.014,77	243.421,24	0,00	
Active democracy (110206)	76.656,03	40.218,48	26.282,63	10.154,92	0,00	
Services to People and the Territory Directorate (6008.0003)	76.656,03	40.218,48	26.282,63	10.154,92	0,00	
Services to People and the Territory Directorate (6008.0003)	76.656,03	40.218,48	26.282,63	10.154,92	0,00	
Employment plans and promotion (110204)	429.577,58	225.382,88	147.286,90	56.907,81	0,00	
Services to People and the Territory Directorate (6008.0003)	429.577,58	225.382,88	147.286,90	56.907,81	0,00	
Services to People and the Territory Directorate (6008.0003)	429.577,58	225.382,88	147.286,90	56.907,81	0,00	
Enhancing the economy (110203)	136.668,27	71.704,60	46.858,70	18.104,97	0,00	
Services to People and the Territory Directorate (6008.0003)	136.668,27	71.704,60	46.858,70	18.104,97	0,00	
Services to People and the Territory Directorate (6008.0003)	136.668,27	71.704,60	46.858,70	18.104,97	0,00	
Initiatives for neighbourhood laws and other community programmes (110202)	159.423,87	83.643,59	54.660,78	21.119,50	0,00	
Services to People and the Territory Directorate (6008.0003)	159.423,87	83.643,59	54.660,78	21.119,50	0,00	
Services to People and the Territory Directorate (6008.0003)	159.423,87	83.643,59	54.660,78	21.119,50	0,00	
Participatory processes (110205)	154.030,63	80.813,96	52.811,63	20.405,03	0,00	
Services to People and the Territory Directorate (6008.0003)	154.030,63	80.813,96	52.811,63	20.405,03	0,00	
Services to People and the Territory Directorate (6008.0003)	154.030,63	80.813,96	52.811,63	20.405,03	0,00	
Regular contact with organisations and residents in the territory (110201)	881.147,35	462.304,22	302.114,13	116.729,00	0,00	
Services to People and the Territory Directorate (6008.0003)	881.147,35	462.304,22	302.114,13	116.729,00	0,00	
Services to People and the Territory Directorate (6008.0003)	881.147,35	462.304,22	302.114,13	116.729,00	0,00	
Environmental protection (0211)	268.110,13	140.667,10	91.925,44	35.517,59	0,00	
Hunting, fishing and flora (021103)	9.197,05	4.825,34	3.153,34	1.218,37	0,00	
Services to People and the Territory Directorate (6008.0003)	9.197,05	4.825,34	3.153,34	1.218,37	0,00	
Services to People and the Territory Directorate (6008.0003)	9.197,05	4.825,34	3.153,34	1.218,37	0,00	
Management and conservation of forest areas (021106)	9.197,05	4.825,34	3.153,34	1.218,37	0,00	
Services to People and the Territory Directorate (6008.0003)	9.197,05	4.825,34	3.153,34	1.218,37	0,00	

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Services to People and the Territory Directorate (6008.0003)	9.197,05	4.825,34	3.153,34	1.218,37	0,00	
Other environmental initiatives (021104)	212.927,85	111.715,08	73.005,40	28.207,38	0,00	
Services to People and the Territory Directorate (6008.0003)	212.927,85	111.715,08	73.005,40	28.207,38	0,00	
Services to People and the Territory Directorate (6008.0003)	212.927,85	111.715,08	73.005,40	28.207,38	0,00	
Roadblocks and forest tours (021107)	9.197,05	4.825,34	3.153,34	1.218,37	0,00	
Services to People and the Territory Directorate (6008.0003)	9.197,05	4.825,34	3.153,34	1.218,37	0,00	
Services to People and the Territory Directorate (6008.0003)	9.197,05	4.825,34	3.153,34	1.218,37	0,00	
Surveillance and incidents in woodland areas (021101)	9.197,05	4.825,34	3.153,34	1.218,37	0,00	
Services to People and the Territory Directorate (6008.0003)	9.197,05	4.825,34	3.153,34	1.218,37	0,00	
Services to People and the Territory Directorate (6008.0003)	9.197,05	4.825,34	3.153,34	1.218,37	0,00	
Surveillance and incidents on beaches (021105)	9.197,05	4.825,34	3.153,34	1.218,37	0,00	
Services to People and the Territory Directorate (6008.0003)	9.197,05	4.825,34	3.153,34	1.218,37	0,00	
Services to People and the Territory Directorate (6008.0003)	9.197,05	4.825,34	3.153,34	1.218,37	0,00	
Waste and spillages (021102)	9.197,05	4.825,34	3.153,34	1.218,37	0,00	
Services to People and the Territory Directorate (6008.0003)	9.197,05	4.825,34	3.153,34	1.218,37	0,00	
Services to People and the Territory Directorate (6008.0003)	9.197,05	4.825,34	3.153,34	1.218,37	0,00	
Family and children (0302)	1.908.213,35	1.001.166,35	654.258,59	252.788,41	0,00	
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	1.279.448,44	671.277,52	438.677,43	169.493,49	0,00	
Services to People and the Territory Directorate (6008.0003)	1.279.448,44	671.277,52	438.677,43	169.493,49	0,00	
Services to People and the Territory Directorate (6008.0003)	1.279.448,44	671.277,52	438.677,43	169.493,49	0,00	
Activities and coordination of open centres (030202)	11.907,79	6.247,56	4.082,76	1.577,47	0,00	
Services to People and the Territory Directorate (6008.0003)	11.907,79	6.247,56	4.082,76	1.577,47	0,00	
Services to People and the Territory Directorate (6008.0003)	11.907,79	6.247,56	4.082,76	1.577,47	0,00	
Care Team for Infants and Adolescents (EAIA) (030201)	11.907,79	6.247,56	4.082,76	1.577,47	0,00	
Services to People and the Territory Directorate (6008.0003)	11.907,79	6.247,56	4.082,76	1.577,47	0,00	
Services to People and the Territory Directorate (6008.0003)	11.907,79	6.247,56	4.082,76	1.577,47	0,00	
Collaborative families (030203)	11.907,79	6.247,56	4.082,76	1.577,47	0,00	
Services to People and the Territory Directorate (6008.0003)	11.907,79	6.247,56	4.082,76	1.577,47	0,00	
Services to People and the Territory Directorate (6008.0003)	11.907,79	6.247,56	4.082,76	1.577,47	0,00	
Holiday campaign (030205)	11.907,79	6.247,56	4.082,76	1.577,47	0,00	
Services to People and the Territory Directorate (6008.0003)	11.907,79	6.247,56	4.082,76	1.577,47	0,00	
Services to People and the Territory Directorate (6008.0003)	11.907,79	6.247,56	4.082,76	1.577,47	0,00	
Organisations for the promotion of children (030211)	11.907,79	6.247,56	4.082,76	1.577,47	0,00	

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Services to People and the Territory Directorate (6008.0003)	11.907,79	6.247,56	4.082,76	1.577,47	0,00	
Services to People and the Territory Directorate (6008.0003)	11.907,79	6.247,56	4.082,76	1.577,47	0,00	
Organisations providing psychotherapy assistance to children at risk (030209)	11.907,79	6.247,56	4.082,76	1.577,47	0,00	
Services to People and the Territory Directorate (6008.0003)	11.907,79	6.247,56	4.082,76	1.577,47	0,00	
Services to People and the Territory Directorate (6008.0003)	11.907,79	6.247,56	4.082,76	1.577,47	0,00	
Organisations with open centres and day centres (030208)	11.907,79	6.247,56	4.082,76	1.577,47	0,00	
Services to People and the Territory Directorate (6008.0003)	11.907,79	6.247,56	4.082,76	1.577,47	0,00	
Services to People and the Territory Directorate (6008.0003)	11.907,79	6.247,56	4.082,76	1.577,47	0,00	
Organisations with projects to assist children at risk (030210)	11.907,79	6.247,56	4.082,76	1.577,47	0,00	
Services to People and the Territory Directorate (6008.0003)	11.907,79	6.247,56	4.082,76	1.577,47	0,00	
Services to People and the Territory Directorate (6008.0003)	11.907,79	6.247,56	4.082,76	1.577,47	0,00	
Promoting and getting involved with childhood (030207)	521.594,82	273.660,79	178.836,34	69.097,69	0,00	
Services to People and the Territory Directorate (6008.0003)	521.594,82	273.660,79	178.836,34	69.097,69	0,00	
Services to People and the Territory Directorate (6008.0003)	521.594,82	273.660,79	178.836,34	69.097,69	0,00	
Promoting childhood and adolescence (030206)	11.907,79	6.247,56	4.082,76	1.577,47	0,00	
Services to People and the Territory Directorate (6008.0003)	11.907,79	6.247,56	4.082,76	1.577,47	0,00	
Services to People and the Territory Directorate (6008.0003)	11.907,79	6.247,56	4.082,76	1.577,47	0,00	
Festivals (0903)	976.881,61	512.532,31	334.938,01	129.411,29	0,00	
City festivals (090301)	73.693,03	38.663,90	25.266,72	9.762,40	0,00	
Services to People and the Territory Directorate (6008.0003)	73.693,03	38.663,90	25.266,72	9.762,40	0,00	
Services to People and the Territory Directorate (6008.0003)	73.693,03	38.663,90	25.266,72	9.762,40	0,00	
District festivals (090302)	903.188,59	473.868,41	309.671,29	119.648,89	0,00	
Services to People and the Territory Directorate (6008.0003)	903.188,59	473.868,41	309.671,29	119.648,89	0,00	
Services to People and the Territory Directorate (6008.0003)	903.188,59	473.868,41	309.671,29	119.648,89	0,00	
Large infrastructures (1205)	22.959,50	12.045,97	7.872,00	3.041,53	0,00	
Municipally governed infrastructures (120501)	22.959,50	12.045,97	7.872,00	3.041,53	0,00	
Services to People and the Territory Directorate (6008.0003)	22.959,50	12.045,97	7.872,00	3.041,53	0,00	
Services to People and the Territory Directorate (6008.0003)	22.959,50	12.045,97	7.872,00	3.041,53	0,00	
Libraries (0908)	29.778,79	15.623,79	10.210,09	3.944,91	0,00	
Activities and coordination of libraries (090801)	29.778,79	15.623,79	10.210,09	3.944,91	0,00	
Services to People and the Territory Directorate (6008.0003)	29.778,79	15.623,79	10.210,09	3.944,91	0,00	
Services to People and the Territory Directorate (6008.0003)	29.778,79	15.623,79	10.210,09	3.944,91	0,00	
Multiculturalism and immigration (0306)	95.652,49	50.185,19	32.795,84	12.671,46	0,00	

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Antirumour strategy (030602)	7.725,13	4.053,08	2.648,67	1.023,38	0,00	
Services to People and the Territory Directorate (6008.0003)	7.725,13	4.053,08	2.648,67	1.023,38	0,00	
Services to People and the Territory Directorate (6008.0003)	7.725,13	4.053,08	2.648,67	1.023,38	0,00	
Assistance for Foreign Expatriates (030607)	7.725,13	4.053,08	2.648,67	1.023,38	0,00	
Services to People and the Territory Directorate (6008.0003)	7.725,13	4.053,08	2.648,67	1.023,38	0,00	
Services to People and the Territory Directorate (6008.0003)	7.725,13	4.053,08	2.648,67	1.023,38	0,00	
Assistance for refugees (030611)	7.725,13	4.053,08	2.648,67	1.023,38	0,00	
Services to People and the Territory Directorate (6008.0003)	7.725,13	4.053,08	2.648,67	1.023,38	0,00	
Services to People and the Territory Directorate (6008.0003)	7.725,13	4.053,08	2.648,67	1.023,38	0,00	
Immigration and education programme (030601)	7.725,13	4.053,08	2.648,67	1.023,38	0,00	
Services to People and the Territory Directorate (6008.0003)	7.725,13	4.053,08	2.648,67	1.023,38	0,00	
Services to People and the Territory Directorate (6008.0003)	7.725,13	4.053,08	2.648,67	1.023,38	0,00	
Immigration and participation programme (030608)	7.725,13	4.053,08	2.648,67	1.023,38	0,00	
Services to People and the Territory Directorate (6008.0003)	7.725,13	4.053,08	2.648,67	1.023,38	0,00	
Services to People and the Territory Directorate (6008.0003)	7.725,13	4.053,08	2.648,67	1.023,38	0,00	
Language courses (030609)	7.725,13	4.053,08	2.648,67	1.023,38	0,00	
Services to People and the Territory Directorate (6008.0003)	7.725,13	4.053,08	2.648,67	1.023,38	0,00	
Services to People and the Territory Directorate (6008.0003)	7.725,13	4.053,08	2.648,67	1.023,38	0,00	
Multicultural coexistence and awareness of migration programmes (030606)	7.725,13	4.053,08	2.648,67	1.023,38	0,00	
Services to People and the Territory Directorate (6008.0003)	7.725,13	4.053,08	2.648,67	1.023,38	0,00	
Services to People and the Territory Directorate (6008.0003)	7.725,13	4.053,08	2.648,67	1.023,38	0,00	
Reception plan (030603)	7.725,13	4.053,08	2.648,67	1.023,38	0,00	
Services to People and the Territory Directorate (6008.0003)	7.725,13	4.053,08	2.648,67	1.023,38	0,00	
Services to People and the Territory Directorate (6008.0003)	7.725,13	4.053,08	2.648,67	1.023,38	0,00	
Reunification programme: new families (030604)	7.725,13	4.053,08	2.648,67	1.023,38	0,00	
Services to People and the Territory Directorate (6008.0003)	7.725,13	4.053,08	2.648,67	1.023,38	0,00	
Services to People and the Territory Directorate (6008.0003)	7.725,13	4.053,08	2.648,67	1.023,38	0,00	
Settlement and housing reports (030605)	7.725,13	4.053,08	2.648,67	1.023,38	0,00	
Services to People and the Territory Directorate (6008.0003)	7.725,13	4.053,08	2.648,67	1.023,38	0,00	
Services to People and the Territory Directorate (6008.0003)	7.725,13	4.053,08	2.648,67	1.023,38	0,00	
Social advancement of immigration (030610)	18.401,15	9.654,38	6.309,10	2.437,67	0,00	
Services to People and the Territory Directorate (6008.0003)	18.401,15	9.654,38	6.309,10	2.437,67	0,00	
Services to People and the Territory Directorate (6008.0003)	18.401,15	9.654,38	6.309,10	2.437,67	0,00	

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Museums, factories and exhibition venues (0905)	7.139,29	3.745,71	2.447,81	945,77	0,00	
Cultural activities (090503)	1.945,62	1.020,79	667,08	257,74	0,00	
Services to People and the Territory Directorate (6008.0003)	1.945,62	1.020,79	667,08	257,74	0,00	
Services to People and the Territory Directorate (6008.0003)	1.945,62	1.020,79	667,08	257,74	0,00	
Temporary exhibitions (090502)	5.193,67	2.724,92	1.780,73	688,03	0,00	
Services to People and the Territory Directorate (6008.0003)	5.193,67	2.724,92	1.780,73	688,03	0,00	
Services to People and the Territory Directorate (6008.0003)	5.193,67	2.724,92	1.780,73	688,03	0,00	
Operation and maintenance of public street lighting (0208)	109.031,30	57.204,54	37.382,96	14.443,80	0,00	
Public and ornamental street lighting (020802)	109.031,30	57.204,54	37.382,96	14.443,80	0,00	
Services to People and the Territory Directorate (6008.0003)	109.031,30	57.204,54	37.382,96	14.443,80	0,00	
Services to People and the Territory Directorate (6008.0003)	109.031,30	57.204,54	37.382,96	14.443,80	0,00	
People with disabilities: support services (0317)	59.430,25	31.180,77	20.376,52	7.872,95	0,00	
Accessibility services (031703)	3.391,39	1.779,33	1.162,79	449,27	0,00	
Services to People and the Territory Directorate (6008.0003)	3.391,39	1.779,33	1.162,79	449,27	0,00	
Services to People and the Territory Directorate (6008.0003)	3.391,39	1.779,33	1.162,79	449,27	0,00	
Promotion services (031701)	52.647,46	27.622,10	18.050,94	6.974,41	0,00	
Services to People and the Territory Directorate (6008.0003)	52.647,46	27.622,10	18.050,94	6.974,41	0,00	
Services to People and the Territory Directorate (6008.0003)	52.647,46	27.622,10	18.050,94	6.974,41	0,00	
Specialist transport (031704)	3.391,39	1.779,33	1.162,79	449,27	0,00	
Services to People and the Territory Directorate (6008.0003)	3.391,39	1.779,33	1.162,79	449,27	0,00	
Services to People and the Territory Directorate (6008.0003)	3.391,39	1.779,33	1.162,79	449,27	0,00	
Promoting cultural activities (0901)	806.902,35	423.350,71	276.658,16	106.893,48	2.982,72	0,37%
Promoting dance (090104)	11.917,61	6.252,71	4.086,13	1.578,77	0,00	
Services to People and the Territory Directorate (6008.0003)	11.917,61	6.252,71	4.086,13	1.578,77	0,00	
Services to People and the Territory Directorate (6008.0003)	11.917,61	6.252,71	4.086,13	1.578,77	0,00	
Promoting heritage, memory and history (090107)	7.826,33	4.106,17	2.683,37	1.036,78	0,00	
Services to People and the Territory Directorate (6008.0003)	7.826,33	4.106,17	2.683,37	1.036,78	0,00	
Services to People and the Territory Directorate (6008.0003)	7.826,33	4.106,17	2.683,37	1.036,78	0,00	
Promoting literature (090106)	20.254,09	10.626,54	6.944,41	2.683,14	0,00	
Services to People and the Territory Directorate (6008.0003)	20.254,09	10.626,54	6.944,41	2.683,14	0,00	
Services to People and the Territory Directorate (6008.0003)	20.254,09	10.626,54	6.944,41	2.683,14	0,00	
Promoting music (090102)	41.386,45	21.713,88	14.189,94	5.482,62	0,00	
Services to People and the Territory Directorate (6008.0003)	41.386,45	21.713,88	14.189,94	5.482,62	0,00	

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Services to People and the Territory Directorate (6008.0003)	41.386,45	21.713,88	14.189,94	5.482,62	0,00	
Promoting scientific and technological innovation (090109)	6.070,66	3.185,04	2.081,41	804,20	0,00	
Services to People and the Territory Directorate (6008.0003)	6.070,66	3.185,04	2.081,41	804,20	0,00	
Services to People and the Territory Directorate (6008.0003)	6.070,66	3.185,04	2.081,41	804,20	0,00	
Promoting the circus (090103)	14.756,83	7.742,34	5.059,59	1.954,89	0,00	
Services to People and the Territory Directorate (6008.0003)	14.756,83	7.742,34	5.059,59	1.954,89	0,00	
Services to People and the Territory Directorate (6008.0003)	14.756,83	7.742,34	5.059,59	1.954,89	0,00	
Promoting the cultural sector (090101)	178.561,10	93.684,16	61.222,26	23.654,68	1.000,00	0,56%
Services to People and the Territory Directorate (6008.0003)	178.561,10	93.684,16	61.222,26	23.654,68	1.000,00	0,56%
Services to People and the Territory Directorate (6008.0003)	178.561,10	93.684,16	61.222,26	23.654,68	1.000,00	0,56%
Promoting the performing arts (090110)	6.070,66	3.185,04	2.081,41	804,20	0,00	
Services to People and the Territory Directorate (6008.0003)	6.070,66	3.185,04	2.081,41	804,20	0,00	
Services to People and the Territory Directorate (6008.0003)	6.070,66	3.185,04	2.081,41	804,20	0,00	
Promoting the theatre (090105)	10.835,63	5.685,04	3.715,15	1.435,44	1.162,57	10,73%
Services to People and the Territory Directorate (6008.0003)	10.835,63	5.685,04	3.715,15	1.435,44	1.162,57	10,73%
Services to People and the Territory Directorate (6008.0003)	10.835,63	5.685,04	3.715,15	1.435,44	1.162,57	10,73%
Promoting traditional culture (090108)	509.223,01	267.169,78	174.594,48	67.458,74	820,15	0,16%
Services to People and the Territory Directorate (6008.0003)	509.223,01	267.169,78	174.594,48	67.458,74	820,15	0,16%
Services to People and the Territory Directorate (6008.0003)	509.223,01	267.169,78	174.594,48	67.458,74	820,15	0,16%
Promoting the city's economy (1006)	366.863,97	192.479,45	125.784,62	48.599,89	0,00	
Civic officers (100606)	27.818,05	14.595,07	9.537,82	3.685,17	0,00	
Services to People and the Territory Directorate (6008.0003)	27.818,05	14.595,07	9.537,82	3.685,17	0,00	
Services to People and the Territory Directorate (6008.0003)	27.818,05	14.595,07	9.537,82	3.685,17	0,00	
Promoting the city's economy (100602)	27.818,05	14.595,07	9.537,82	3.685,17	0,00	
Services to People and the Territory Directorate (6008.0003)	27.818,05	14.595,07	9.537,82	3.685,17	0,00	
Services to People and the Territory Directorate (6008.0003)	27.818,05	14.595,07	9.537,82	3.685,17	0,00	
Support for commerce and tourism (100603)	255.591,75	134.099,19	87.633,33	33.859,23	0,00	
Services to People and the Territory Directorate (6008.0003)	255.591,75	134.099,19	87.633,33	33.859,23	0,00	
Services to People and the Territory Directorate (6008.0003)	255.591,75	134.099,19	87.633,33	33.859,23	0,00	
Tourism and events (100604)	27.818,05	14.595,07	9.537,82	3.685,17	0,00	
Services to People and the Territory Directorate (6008.0003)	27.818,05	14.595,07	9.537,82	3.685,17	0,00	
Services to People and the Territory Directorate (6008.0003)	27.818,05	14.595,07	9.537,82	3.685,17	0,00	
Tourism and events (100605)	27.818,05	14.595,07	9.537,82	3.685,17	0,00	

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Services to People and the Territory Directorate (6008.0003)	27.818,05	14.595,07	9.537,82	3.685,17	0,00	
Services to People and the Territory Directorate (6008.0003)	27.818,05	14.595,07	9.537,82	3.685,17	0,00	
Public assistance and Communication (1101)	27.475,66	14.415,43	9.420,43	3.639,81	0,00	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	5.333,47	2.798,27	1.828,66	706,55	0,00	
Services to People and the Territory Directorate (6008.0003)	5.333,47	2.798,27	1.828,66	706,55	0,00	
Services to People and the Territory Directorate (6008.0003)	5.333,47	2.798,27	1.828,66	706,55	0,00	
Civil matrimonies (110103)	6.717,22	3.524,27	2.303,10	889,86	0,00	
Services to People and the Territory Directorate (6008.0003)	6.717,22	3.524,27	2.303,10	889,86	0,00	
Services to People and the Territory Directorate (6008.0003)	6.717,22	3.524,27	2.303,10	889,86	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	15.424,97	8.092,89	5.288,67	2.043,41	0,00	
Services to People and the Territory Directorate (6008.0003)	15.424,97	8.092,89	5.288,67	2.043,41	0,00	
Services to People and the Territory Directorate (6008.0003)	15.424,97	8.092,89	5.288,67	2.043,41	0,00	
Public health (0311)	98.556,76	51.708,95	33.791,61	13.056,20	0,00	
Promoting health (031106)	98.556,76	51.708,95	33.791,61	13.056,20	0,00	
Services to People and the Territory Directorate (6008.0003)	98.556,76	51.708,95	33.791,61	13.056,20	0,00	
Services to People and the Territory Directorate (6008.0003)	98.556,76	51.708,95	33.791,61	13.056,20	0,00	
Public road licenses (0104)	69.093,83	36.250,88	23.689,82	9.153,13	0,00	
Activity inspections in public areas (010406)	8.636,73	4.531,36	2.961,23	1.144,14	0,00	
Services to People and the Territory Directorate (6008.0003)	8.636,73	4.531,36	2.961,23	1.144,14	0,00	
Services to People and the Territory Directorate (6008.0003)	8.636,73	4.531,36	2.961,23	1.144,14	0,00	
Commercial occupancy licenses for pavements and public areas (010403)	8.636,73	4.531,36	2.961,23	1.144,14	0,00	
Services to People and the Territory Directorate (6008.0003)	8.636,73	4.531,36	2.961,23	1.144,14	0,00	
Services to People and the Territory Directorate (6008.0003)	8.636,73	4.531,36	2.961,23	1.144,14	0,00	
Dropped curb licenses for public roads (010401)	8.636,73	4.531,36	2.961,23	1.144,14	0,00	
Services to People and the Territory Directorate (6008.0003)	8.636,73	4.531,36	2.961,23	1.144,14	0,00	
Services to People and the Territory Directorate (6008.0003)	8.636,73	4.531,36	2.961,23	1.144,14	0,00	
Individual points of sale and newspaper kiosks in public areas (010408)	8.636,73	4.531,36	2.961,23	1.144,14	0,00	
Services to People and the Territory Directorate (6008.0003)	8.636,73	4.531,36	2.961,23	1.144,14	0,00	
Services to People and the Territory Directorate (6008.0003)	8.636,73	4.531,36	2.961,23	1.144,14	0,00	
Licenses for markets and traditional fairs (010405)	8.636,73	4.531,36	2.961,23	1.144,14	0,00	
Services to People and the Territory Directorate (6008.0003)	8.636,73	4.531,36	2.961,23	1.144,14	0,00	
Services to People and the Territory Directorate (6008.0003)	8.636,73	4.531,36	2.961,23	1.144,14	0,00	
Minor construction work licenses (010407)	8.636,73	4.531,36	2.961,23	1.144,14	0,00	

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Services to People and the Territory Directorate (6008.0003)	8.636,73	4.531,36	2.961,23	1.144,14	0,00	
Services to People and the Territory Directorate (6008.0003)	8.636,73	4.531,36	2.961,23	1.144,14	0,00	
Parking reservations in public areas (010402)	8.636,73	4.531,36	2.961,23	1.144,14	0,00	
Services to People and the Territory Directorate (6008.0003)	8.636,73	4.531,36	2.961,23	1.144,14	0,00	
Services to People and the Territory Directorate (6008.0003)	8.636,73	4.531,36	2.961,23	1.144,14	0,00	
Private events in public area licenses (010404)	8.636,73	4.531,36	2.961,23	1.144,14	0,00	
Services to People and the Territory Directorate (6008.0003)	8.636,73	4.531,36	2.961,23	1.144,14	0,00	
Services to People and the Territory Directorate (6008.0003)	8.636,73	4.531,36	2.961,23	1.144,14	0,00	
Sport Facilities Management (0403)	58.548,90	30.718,36	20.074,34	7.756,20	0,00	
Municipal sportive installations (040301)	58.548,90	30.718,36	20.074,34	7.756,20	0,00	
Services to People and the Territory Directorate (6008.0003)	58.548,90	30.718,36	20.074,34	7.756,20	0,00	
Services to People and the Territory Directorate (6008.0003)	58.548,90	30.718,36	20.074,34	7.756,20	0,00	
Training Activities (0806)	327.966,17	172.071,27	112.447,95	43.446,95	140.485,00	42,84%
Courses and workshops (080601)	74.191,23	38.925,30	25.437,54	9.828,40	140.485,00	189,36%
Services to People and the Territory Directorate (6008.0003)	74.191,23	38.925,30	25.437,54	9.828,40	140.485,00	189,36%
Services to People and the Territory Directorate (6008.0003)	74.191,23	38.925,30	25.437,54	9.828,40	140.485,00	189,36%
Environmental education (080602)	154.963,88	81.303,61	53.131,61	20.528,67	0,00	
Services to People and the Territory Directorate (6008.0003)	154.963,88	81.303,61	53.131,61	20.528,67	0,00	
Services to People and the Territory Directorate (6008.0003)	154.963,88	81.303,61	53.131,61	20.528,67	0,00	
Innovation and technology (080603)	49.111,81	25.767,09	16.838,70	6.506,03	0,00	
Services to People and the Territory Directorate (6008.0003)	49.111,81	25.767,09	16.838,70	6.506,03	0,00	
Services to People and the Territory Directorate (6008.0003)	49.111,81	25.767,09	16.838,70	6.506,03	0,00	
Open courtyards (080604)	49.699,24	26.075,29	17.040,10	6.583,85	0,00	
Services to People and the Territory Directorate (6008.0003)	49.699,24	26.075,29	17.040,10	6.583,85	0,00	
Services to People and the Territory Directorate (6008.0003)	49.699,24	26.075,29	17.040,10	6.583,85	0,00	
Urban Spaces (1204)	0,00	0,00	0,00	0,00	1.180,53	
Amounts not assignable	0,00	0,00	0,00	0,00	1.180,53	
Services to People and the Territory Directorate (6008.0003)	0,00	0,00	0,00	0,00	1.180,53	
Services to People and the Territory Directorate (6008.0003)	0,00	0,00	0,00	0,00	1.180,53	
Women (0312)	133.781,42	70.189,98	45.868,90	17.722,54	1.211,31	0,91%
Amounts not assignable	0,00	0,00	0,00	0,00	1.211,31	
Services to People and the Territory Directorate (6008.0003)	0,00	0,00	0,00	0,00	1.211,31	
Services to People and the Territory Directorate (6008.0003)	0,00	0,00	0,00	0,00	1.211,31	

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Care for women and children against gender violence (031204)	2.752,50	1.444,13	943,73	364,63	0,00	
Services to People and the Territory Directorate (6008.0003)	2.752,50	1.444,13	943,73	364,63	0,00	
Services to People and the Territory Directorate (6008.0003)	2.752,50	1.444,13	943,73	364,63	0,00	
Care services for gender violence (031202)	2.752,50	1.444,13	943,73	364,63	0,00	
Services to People and the Territory Directorate (6008.0003)	2.752,50	1.444,13	943,73	364,63	0,00	
Services to People and the Territory Directorate (6008.0003)	2.752,50	1.444,13	943,73	364,63	0,00	
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	2.752,50	1.444,13	943,73	364,63	0,00	
Services to People and the Territory Directorate (6008.0003)	2.752,50	1.444,13	943,73	364,63	0,00	
Services to People and the Territory Directorate (6008.0003)	2.752,50	1.444,13	943,73	364,63	0,00	
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	2.752,50	1.444,13	943,73	364,63	0,00	
Services to People and the Territory Directorate (6008.0003)	2.752,50	1.444,13	943,73	364,63	0,00	
Services to People and the Territory Directorate (6008.0003)	2.752,50	1.444,13	943,73	364,63	0,00	
Information, awareness and prevention campaigns (031201)	2.752,50	1.444,13	943,73	364,63	0,00	
Services to People and the Territory Directorate (6008.0003)	2.752,50	1.444,13	943,73	364,63	0,00	
Services to People and the Territory Directorate (6008.0003)	2.752,50	1.444,13	943,73	364,63	0,00	
Prevention services against gender violence (031203)	2.752,50	1.444,13	943,73	364,63	0,00	
Services to People and the Territory Directorate (6008.0003)	2.752,50	1.444,13	943,73	364,63	0,00	
Services to People and the Territory Directorate (6008.0003)	2.752,50	1.444,13	943,73	364,63	0,00	
Promoting equality between men and women (031205)	2.752,50	1.444,13	943,73	364,63	0,00	
Services to People and the Territory Directorate (6008.0003)	2.752,50	1.444,13	943,73	364,63	0,00	
Services to People and the Territory Directorate (6008.0003)	2.752,50	1.444,13	943,73	364,63	0,00	
Social advancement of women (031208)	111.761,43	58.636,94	38.319,03	14.805,47	0,00	
Services to People and the Territory Directorate (6008.0003)	111.761,43	58.636,94	38.319,03	14.805,47	0,00	
Services to People and the Territory Directorate (6008.0003)	111.761,43	58.636,94	38.319,03	14.805,47	0,00	
Strategic planning, studies and evaluation of programmes (031207)	2.752,50	1.444,13	943,73	364,63	0,00	
Services to People and the Territory Directorate (6008.0003)	2.752,50	1.444,13	943,73	364,63	0,00	
Services to People and the Territory Directorate (6008.0003)	2.752,50	1.444,13	943,73	364,63	0,00	
	23.367.002,97	13.579.323,54	6.692.162,04	23.367.002,97	1.707.337,48	7,31%

NOU BARRIS DISTRICT (1108)
FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
City Council (0)	23.367.002,97	1.704.078,91	3.258,57	21.659.665,49	92,69%
District Manager's Office 08 Nou Barris (6008)	23.367.002,97	1.704.078,91	3.258,57	21.659.665,49	92,69%
Generic processes Districts	1.113.058,91	852,76	0,00	1.112.206,15	99,92%
Adolescence/Early adulthood (0308)	18.033,06	0,00	0,00	18.033,06	100,00%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	345,01	0,00	0,00	345,01	100,00%
Information services and resources for organisations (030803)	124,49	0,00	0,00	124,49	100,00%
Night-time study rooms (030805)	124,49	0,00	0,00	124,49	100,00%
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	124,49	0,00	0,00	124,49	100,00%
Promoting young people (030809)	16.816,64	0,00	0,00	16.816,64	100,00%
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	124,49	0,00	0,00	124,49	100,00%
Strategic planning and evaluation of programmes (030807)	124,49	0,00	0,00	124,49	100,00%
Support for alternative leisure and culture and youth creation culture (030806)	124,49	0,00	0,00	124,49	100,00%
Youth employment and job placement programmes (030804)	124,49	0,00	0,00	124,49	100,00%
Assistance for individuals and families (0313)	382,70	0,00	0,00	382,70	100,00%
Basic social care services for individuals and families (031301)	16,62	0,00	0,00	16,62	100,00%
Economic provisions (031303)	16,62	0,00	0,00	16,62	100,00%
Home Care Service (SAD) (031302)	16,62	0,00	0,00	16,62	100,00%
Prevention services for social exclusion (031305)	16,62	0,00	0,00	16,62	100,00%
Services for covering basic needs (031304)	16,62	0,00	0,00	16,62	100,00%
Social action and social integration programmes (031306)	299,62	0,00	0,00	299,62	100,00%
Coexistence and civic-mindedness (1103)	20.070,11	0,00	0,00	20.070,11	100,00%
Coexistence in public areas (110301)	19.947,60	0,00	0,00	19.947,60	100,00%
Support and mediation (110302)	122,51	0,00	0,00	122,51	100,00%
Cultural and outreach activities (0907)	124.834,68	0,00	0,00	124.834,68	100,00%
Courses and workshops (090703)	36.105,39	0,00	0,00	36.105,39	100,00%
Enhancing culture (090701)	56.480,52	0,00	0,00	56.480,52	100,00%
Hiring areas (090702)	32.248,76	0,00	0,00	32.248,76	100,00%
District procedures (1104)	8.962,45	0,00	0,00	8.962,45	100,00%
Activity Licenses (110401)	8.962,45	0,00	0,00	8.962,45	100,00%
Elderly people (0303)	407,65	0,00	0,00	407,65	100,00%

NOU BARRIS DISTRICT (1108)
FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Activities and coordination of municipal senior citizen centres and areas (030301)	353,65	0,00	0,00	353,65	100,00%
Promoting senior citizens (030314)	54,00	0,00	0,00	54,00	100,00%
Encouragement and promotion of practising sports (0401)	10.277,67	0,00	0,00	10.277,67	100,00%
Holiday campaigns (040104)	22,87	0,00	0,00	22,87	100,00%
Programmes for organisations (040102)	22,87	0,00	0,00	22,87	100,00%
Sport for school-age children (040101)	672,99	0,00	0,00	672,99	100,00%
Sport, health and society (040105)	22,87	0,00	0,00	22,87	100,00%
Sports Organisations (040106)	9.536,08	0,00	0,00	9.536,08	100,00%
Enhancing the territory (1102)	220.423,56	0,00	0,00	220.423,56	100,00%
Active democracy (110206)	17.178,67	0,00	0,00	17.178,67	100,00%
Employment plans and promotion (110204)	12.470,39	0,00	0,00	12.470,39	100,00%
Enhancing the economy (110203)	3.715,60	0,00	0,00	3.715,60	100,00%
Initiatives for neighbourhood laws and other community programmes (110202)	382,78	0,00	0,00	382,78	100,00%
Participatory processes (110205)	19.136,44	0,00	0,00	19.136,44	100,00%
Regular contact with organisations and residents in the territory (110201)	167.539,69	0,00	0,00	167.539,69	100,00%
Environmental protection (0211)	13.777,69	0,00	0,00	13.777,69	100,00%
Hunting, fishing and flora (021103)	94,33	0,00	0,00	94,33	100,00%
Management and conservation of forest areas (021106)	388,35	0,00	0,00	388,35	100,00%
Other environmental initiatives (021104)	12.316,56	0,00	0,00	12.316,56	100,00%
Roadblocks and forest tours (021107)	94,33	0,00	0,00	94,33	100,00%
Surveillance and incidents in woodland areas (021101)	94,33	0,00	0,00	94,33	100,00%
Surveillance and incidents on beaches (021105)	94,33	0,00	0,00	94,33	100,00%
Waste and spillages (021102)	695,45	0,00	0,00	695,45	100,00%
Family and children (0302)	215.021,09	0,00	0,00	215.021,09	100,00%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	213.225,48	0,00	0,00	213.225,48	100,00%
Promoting and getting involved with childhood (030207)	1.795,61	0,00	0,00	1.795,61	100,00%
Festivals (0903)	37.000,43	0,00	0,00	37.000,43	100,00%
City festivals (090301)	214,40	0,00	0,00	214,40	100,00%
District festivals (090302)	36.786,04	0,00	0,00	36.786,04	100,00%
Libraries (0908)	7.839,45	0,00	0,00	7.839,45	100,00%
Activities and coordination of libraries (090801)	7.839,45	0,00	0,00	7.839,45	100,00%
Multiculturalism and immigration (0306)	850,39	0,00	0,00	850,39	100,00%
Social advancement of immigration (030610)	850,39	0,00	0,00	850,39	100,00%

NOU BARRIS DISTRICT (1108)
FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
People with disabilities: support services (0317)	2.950,46	0,00	0,00	2.950,46	100,00%
Promotion services (031701)	2.950,46	0,00	0,00	2.950,46	100,00%
Promoting cultural activities (0901)	16.757,03	0,00	0,00	16.757,03	100,00%
Promoting dance (090104)	42,88	0,00	0,00	42,88	100,00%
Promoting heritage, memory and history (090107)	3.804,90	0,00	0,00	3.804,90	100,00%
Promoting literature (090106)	688,09	0,00	0,00	688,09	100,00%
Promoting music (090102)	634,19	0,00	0,00	634,19	100,00%
Promoting scientific and technological innovation (090109)	42,88	0,00	0,00	42,88	100,00%
Promoting the circus (090103)	42,88	0,00	0,00	42,88	100,00%
Promoting the cultural sector (090101)	42,88	0,00	0,00	42,88	100,00%
Promoting the performing arts (090110)	606,42	0,00	0,00	606,42	100,00%
Promoting the theatre (090105)	42,88	0,00	0,00	42,88	100,00%
Promoting traditional culture (090108)	10.809,04	0,00	0,00	10.809,04	100,00%
Promoting the city's economy (1006)	1.328,33	0,00	0,00	1.328,33	100,00%
Support for commerce and tourism (100603)	1.328,33	0,00	0,00	1.328,33	100,00%
Public assistance and Communication (1101)	390.437,81	0,00	0,00	390.437,81	100,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	282.731,43	0,00	0,00	282.731,43	100,00%
Civil matrimonies (110103)	82.703,33	0,00	0,00	82.703,33	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	25.003,05	0,00	0,00	25.003,05	100,00%
Public health (0311)	4.902,84	0,00	0,00	4.902,84	100,00%
Promoting health (031106)	4.902,84	0,00	0,00	4.902,84	100,00%
Sport Facilities Management (0403)	5.704,42	0,00	0,00	5.704,42	100,00%
Municipal sportive installations (040301)	5.704,42	0,00	0,00	5.704,42	100,00%
Training Activities (0806)	6.909,42	0,00	0,00	6.909,42	100,00%
Courses and workshops (080601)	1.915,20	0,00	0,00	1.915,20	100,00%
Environmental education (080602)	4.594,08	0,00	0,00	4.594,08	100,00%
Innovation and technology (080603)	200,07	0,00	0,00	200,07	100,00%
Open courtyards (080604)	200,07	0,00	0,00	200,07	100,00%
Urban Planning Initiatives (0118)	0,00	852,76	0,00	0,00	0,00%
Urban planning files and reports (011801)	0,00	852,76	0,00	0,00	0,00%
Urban Spaces (1204)	1.184,26	0,00	0,00	1.184,26	100,00%
Accessibility (120407)	7,42	0,00	0,00	7,42	100,00%
Electric vehicle infrastructures (120410)	7,42	0,00	0,00	7,42	100,00%

NOU BARRIS DISTRICT (1108)
FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Elevator and escalator apparatus (120406)	7,42	0,00	0,00	7,42	100,00%
Maintenance of road and path markings (120403)	7,42	0,00	0,00	7,42	100,00%
Maintenance of service galleries (120408)	7,42	0,00	0,00	7,42	100,00%
Maintenance of vertical sign posts and signals (120404)	7,42	0,00	0,00	7,42	100,00%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	7,42	0,00	0,00	7,42	100,00%
Pavement (120411)	7,42	0,00	0,00	7,42	100,00%
Preventative maintenance and repairs to the public roads and pavements (120405)	1.110,01	0,00	0,00	1.110,01	100,00%
Road structures (120402)	7,42	0,00	0,00	7,42	100,00%
Urban furniture (120401)	7,42	0,00	0,00	7,42	100,00%
Women (0312)	3.871,30	0,00	0,00	3.871,30	100,00%
Social advancement of women (031208)	3.871,30	0,00	0,00	3.871,30	100,00%
Work Coordination in Public Areas (1201)	1.132,11	0,00	0,00	1.132,11	100,00%
Drafting studies, work projects, preliminary and receiving reports (120103)	813,46	0,00	0,00	813,46	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	318,65	0,00	0,00	318,65	100,00%
General Services	298.431,32	0,00	0,00	298.431,32	100,00%
District procedures (1104)	941,32	0,00	0,00	941,32	100,00%
Activity Licenses (110401)	941,32	0,00	0,00	941,32	100,00%
Public assistance and Communication (1101)	276.811,35	0,00	0,00	276.811,35	100,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	276.811,35	0,00	0,00	276.811,35	100,00%
Public road licenses (0104)	4.660,97	0,00	0,00	4.660,97	100,00%
Activity inspections in public areas (010406)	4.660,97	0,00	0,00	4.660,97	100,00%
Training Activities (0806)	16.017,67	0,00	0,00	16.017,67	100,00%
Courses and workshops (080601)	4.004,42	0,00	0,00	4.004,42	100,00%
Environmental education (080602)	4.004,42	0,00	0,00	4.004,42	100,00%
Innovation and technology (080603)	4.004,42	0,00	0,00	4.004,42	100,00%
Open courtyards (080604)	4.004,42	0,00	0,00	4.004,42	100,00%
Licensing and Public Areas Services	5.237.889,55	1.543.516,38	2.078,04	3.692.295,13	70,49%
Cleaning public areas (0202)	16.707,63	0,00	0,00	16.707,63	100,00%
Cleaning the public roads and public areas (020201)	10.986,52	0,00	0,00	10.986,52	100,00%
Graffiti removal (020202)	5.721,11	0,00	0,00	5.721,11	100,00%
District procedures (1104)	275.402,81	0,00	0,00	275.402,81	100,00%
Activity Licenses (110401)	275.402,81	0,00	0,00	275.402,81	100,00%
Elderly people (0303)	7.517,12	0,00	0,00	7.517,12	100,00%

NOU BARRIS DISTRICT (1108)
FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Activities and coordination of municipal senior citizen centres and areas (030301)	7.517,12	0,00	0,00	7.517,12	100,00%
Environmental protection (0211)	50.523,65	0,00	0,00	50.523,65	100,00%
Other environmental initiatives (021104)	50.523,65	0,00	0,00	50.523,65	100,00%
Festivals (0903)	4.359,47	0,00	0,00	4.359,47	100,00%
District festivals (090302)	4.359,47	0,00	0,00	4.359,47	100,00%
Investment management (0116)	51.867,39	0,00	0,00	51.867,39	100,00%
Coordination of investments in the territory (011602)	51.867,39	0,00	0,00	51.867,39	100,00%
Mobility strategy (0502)	70.729,93	0,00	0,00	70.729,93	100,00%
Road safety strategy (050202)	12.473,51	0,00	0,00	12.473,51	100,00%
Urban Mobility Plan (050201)	58.256,42	0,00	0,00	58.256,42	100,00%
Operation and maintenance of public street lighting (0208)	1.225.403,04	0,00	0,00	1.225.403,04	100,00%
Public and ornamental street lighting (020802)	1.225.403,04	0,00	0,00	1.225.403,04	100,00%
Public assistance and Communication (1101)	129.306,48	0,00	0,00	129.306,48	100,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	105.444,20	0,00	0,00	105.444,20	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	23.862,28	0,00	0,00	23.862,28	100,00%
Public road licenses (0104)	685.925,68	1.488.025,68	0,00	0,00	0,00%
Activity inspections in public areas (010406)	374.675,37	393.696,93	0,00	0,00	0,00%
Commercial occupancy licenses for pavements and public areas (010403)	150.439,10	362.811,16	0,00	0,00	0,00%
Dropped curb licenses for public roads (010401)	130,86	726.738,94	0,00	0,00	0,00%
Individual points of sale and newspaper kiosks in public areas (010408)	130,86	0,00	0,00	130,86	100,00%
Licenses for markets and traditional fairs (010405)	130,86	0,00	0,00	130,86	100,00%
Minor construction work licenses (010407)	90.656,60	0,00	0,00	90.656,60	100,00%
Parking reservations in public areas (010402)	130,86	4.778,65	0,00	0,00	0,00%
Private events in public area licenses (010404)	69.631,18	0,00	0,00	69.631,18	100,00%
Urban Planning Initiatives (0118)	157.312,50	55.490,70	0,00	101.821,80	64,73%
Listed ruin (011804)	14.465,81	0,00	0,00	14.465,81	100,00%
Processing licenses for major works (011803)	65.415,79	4.361,56	0,00	61.054,23	93,33%
Subsidiary implementation file (011802)	37.419,99	43.689,14	0,00	0,00	0,00%
Urban planning files and reports (011801)	40.010,91	7.440,00	0,00	32.570,91	81,41%
Urban Spaces (1204)	1.825.083,86	0,00	2.078,04	1.823.005,82	99,89%
Accessibility (120407)	3,32	0,00	0,00	3,32	100,00%
Amounts not assignable	0,00	0,00	2.078,04	0,00	0,00%
Electric vehicle infrastructures (120410)	3,32	0,00	0,00	3,32	100,00%

NOU BARRIS DISTRICT (1108)
FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Elevator and escalator apparatus (120406)	3,32	0,00	0,00	3,32	100,00%
Maintenance of road and path markings (120403)	3,32	0,00	0,00	3,32	100,00%
Maintenance of service galleries (120408)	3,32	0,00	0,00	3,32	100,00%
Maintenance of vertical sign posts and signals (120404)	3,32	0,00	0,00	3,32	100,00%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	3,32	0,00	0,00	3,32	100,00%
Pavement (120411)	3,32	0,00	0,00	3,32	100,00%
Preventative maintenance and repairs to the public roads and pavements (120405)	1.825.050,70	0,00	0,00	1.825.050,70	100,00%
Road structures (120402)	3,32	0,00	0,00	3,32	100,00%
Urban furniture (120401)	3,32	0,00	0,00	3,32	100,00%
Work Coordination in Public Areas (1201)	737.750,01	0,00	0,00	737.750,01	100,00%
Coordination of public service infrastructures (ACEFAT) (120101)	19.547,18	0,00	0,00	19.547,18	100,00%
Drafting studies, work projects, preliminary and receiving reports (120103)	209.332,77	0,00	0,00	209.332,77	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	489.322,90	0,00	0,00	489.322,90	100,00%
Work and Mobility Coordination in Public Areas (COM) (120102)	19.547,18	0,00	0,00	19.547,18	100,00%
Services to People and the Territory	16.717.623,19	159.709,77	1.180,53	16.556.732,89	99,04%
Adolescence/Early adulthood (0308)	306.777,06	900,00	0,00	305.877,06	99,71%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	125.252,21	0,00	0,00	125.252,21	100,00%
Information services and resources for organisations (030803)	3.504,23	0,00	0,00	3.504,23	100,00%
Night-time study rooms (030805)	3.504,23	0,00	0,00	3.504,23	100,00%
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	6.363,22	0,00	0,00	6.363,22	100,00%
Promoting young people (030809)	137.670,14	900,00	0,00	136.770,14	99,35%
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	19.970,34	0,00	0,00	19.970,34	100,00%
Strategic planning and evaluation of programmes (030807)	3.504,23	0,00	0,00	3.504,23	100,00%
Support for alternative leisure and culture and youth creation culture (030806)	3.504,23	0,00	0,00	3.504,23	100,00%
Youth employment and job placement programmes (030804)	3.504,23	0,00	0,00	3.504,23	100,00%
Assistance for individuals and families (0313)	14.797,94	0,00	0,00	14.797,94	100,00%
Social action and social integration programmes (031306)	14.797,94	0,00	0,00	14.797,94	100,00%
Cleaning public areas (0202)	3.340,80	0,00	0,00	3.340,80	100,00%
Cleaning the public roads and public areas (020201)	2.515,74	0,00	0,00	2.515,74	100,00%
Graffiti removal (020202)	825,07	0,00	0,00	825,07	100,00%
Coexistence and civic-mindedness (1103)	1.005.400,50	0,00	0,00	1.005.400,50	100,00%
Coexistence in public areas (110301)	429.320,94	0,00	0,00	429.320,94	100,00%

NOU BARRIS DISTRICT (1108)
FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Local residents' communities (110303)	503.424,75	0,00	0,00	503.424,75	100,00%
Support and mediation (110302)	72.654,80	0,00	0,00	72.654,80	100,00%
Cultural and outreach activities (0907)	6.267.312,44	12.772,39	0,00	6.254.540,05	99,80%
Courses and workshops (090703)	2.068.053,27	0,00	0,00	2.068.053,27	100,00%
Enhancing culture (090701)	2.499.284,95	0,00	0,00	2.499.284,95	100,00%
Hiring areas (090702)	1.699.974,23	12.772,39	0,00	1.687.201,84	99,25%
Education (0801)	249.607,07	0,00	0,00	249.607,07	100,00%
AMPA / AFA dynamitation (080106)	105.993,38	0,00	0,00	105.993,38	100,00%
Infant and Primary Education (080102)	3.301,69	0,00	0,00	3.301,69	100,00%
Nursery schools and playgroups (080101)	3.301,69	0,00	0,00	3.301,69	100,00%
Secondary Education and Vocational Training (080103)	3.301,69	0,00	0,00	3.301,69	100,00%
Special education (080104)	3.301,69	0,00	0,00	3.301,69	100,00%
Training for adults (080105)	3.301,69	0,00	0,00	3.301,69	100,00%
Training for adults (080107)	123.803,59	0,00	0,00	123.803,59	100,00%
Training for adults (080108)	3.301,69	0,00	0,00	3.301,69	100,00%
Education councils (0804)	52.584,04	0,00	0,00	52.584,04	100,00%
Municipal Council of Education (080401)	4.976,81	0,00	0,00	4.976,81	100,00%
Participation in school councils: educational coordination (080402)	47.607,23	0,00	0,00	47.607,23	100,00%
Elderly people (0303)	1.078.772,24	358,35	0,00	1.078.413,89	99,97%
Activities and coordination of municipal senior citizen centres and areas (030301)	690.970,58	0,00	0,00	690.970,58	100,00%
Agreements (030310)	6.560,98	0,00	0,00	6.560,98	100,00%
Amounts not assignable	0,00	358,35	0,00	0,00	0,00%
Assistance for mistreated senior citizens (030313)	6.560,98	0,00	0,00	6.560,98	100,00%
Assisted-living housing (030304)	6.560,98	0,00	0,00	6.560,98	100,00%
Daycare for senior citizens (030302)	6.560,98	0,00	0,00	6.560,98	100,00%
Emergency care for senior citizens (030305)	6.560,98	0,00	0,00	6.560,98	100,00%
Live and coexist programme (030309)	6.560,98	0,00	0,00	6.560,98	100,00%
Organisations for the promotion of senior citizens (030316)	6.560,98	0,00	0,00	6.560,98	100,00%
Organisations providing care for senior citizens (030315)	6.560,98	0,00	0,00	6.560,98	100,00%
Promoting active ageing (030312)	6.560,98	0,00	0,00	6.560,98	100,00%
Promoting senior citizens (030314)	295.947,88	0,00	0,00	295.947,88	100,00%
Residential care for senior citizens (030303)	6.560,98	0,00	0,00	6.560,98	100,00%
Senior citizen's travel card ("Targeta rosa") (030311)	6.560,98	0,00	0,00	6.560,98	100,00%

NOU BARRIS DISTRICT (1108)
FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Subsidised travel (030308)	6.560,98	0,00	0,00	6.560,98	100,00%
Telephone helpline (030307)	6.560,98	0,00	0,00	6.560,98	100,00%
Temporary stays in homes (030306)	6.560,98	0,00	0,00	6.560,98	100,00%
Encouragement and promotion of practising sports (0401)	535.141,62	1.000,00	0,00	534.141,62	99,81%
Amounts not assignable	0,00	1.000,00	0,00	0,00	0,00%
Holiday campaigns (040104)	65.008,67	0,00	0,00	65.008,67	100,00%
Programmes for organisations (040102)	65.569,19	0,00	0,00	65.569,19	100,00%
Sport for school-age children (040101)	131.951,58	0,00	0,00	131.951,58	100,00%
Sport, health and society (040105)	104.672,16	0,00	0,00	104.672,16	100,00%
Sports Organisations (040106)	167.940,02	0,00	0,00	167.940,02	100,00%
Enhancing the territory (1102)	1.837.503,73	0,00	0,00	1.837.503,73	100,00%
Active democracy (110206)	76.656,03	0,00	0,00	76.656,03	100,00%
Employment plans and promotion (110204)	429.577,58	0,00	0,00	429.577,58	100,00%
Enhancing the economy (110203)	136.668,27	0,00	0,00	136.668,27	100,00%
Initiatives for neighbourhood laws and other community programmes (110202)	159.423,87	0,00	0,00	159.423,87	100,00%
Participatory processes (110205)	154.030,63	0,00	0,00	154.030,63	100,00%
Regular contact with organisations and residents in the territory (110201)	881.147,35	0,00	0,00	881.147,35	100,00%
Environmental protection (0211)	268.110,13	0,00	0,00	268.110,13	100,00%
Hunting, fishing and flora (021103)	9.197,05	0,00	0,00	9.197,05	100,00%
Management and conservation of forest areas (021106)	9.197,05	0,00	0,00	9.197,05	100,00%
Other environmental initiatives (021104)	212.927,85	0,00	0,00	212.927,85	100,00%
Roadblocks and forest tours (021107)	9.197,05	0,00	0,00	9.197,05	100,00%
Surveillance and incidents in woodland areas (021101)	9.197,05	0,00	0,00	9.197,05	100,00%
Surveillance and incidents on beaches (021105)	9.197,05	0,00	0,00	9.197,05	100,00%
Waste and spillages (021102)	9.197,05	0,00	0,00	9.197,05	100,00%
Family and children (0302)	1.908.213,35	0,00	0,00	1.908.213,35	100,00%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	1.279.448,44	0,00	0,00	1.279.448,44	100,00%
Activities and coordination of open centres (030202)	11.907,79	0,00	0,00	11.907,79	100,00%
Care Team for Infants and Adolescents (EAIA) (030201)	11.907,79	0,00	0,00	11.907,79	100,00%
Collaborative families (030203)	11.907,79	0,00	0,00	11.907,79	100,00%
Holiday campaign (030205)	11.907,79	0,00	0,00	11.907,79	100,00%
Organisations for the promotion of children (030211)	11.907,79	0,00	0,00	11.907,79	100,00%
Organisations providing psychotherapy assistance to children at risk (030209)	11.907,79	0,00	0,00	11.907,79	100,00%

NOU BARRIS DISTRICT (1108)
FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Organisations with open centres and day centres (030208)	11.907,79	0,00	0,00	11.907,79	100,00%
Organisations with projects to assist children at risk (030210)	11.907,79	0,00	0,00	11.907,79	100,00%
Promoting and getting involved with childhood (030207)	521.594,82	0,00	0,00	521.594,82	100,00%
Promoting childhood and adolescence (030206)	11.907,79	0,00	0,00	11.907,79	100,00%
Festivals (0903)	976.881,61	0,00	0,00	976.881,61	100,00%
City festivals (090301)	73.693,03	0,00	0,00	73.693,03	100,00%
District festivals (090302)	903.188,59	0,00	0,00	903.188,59	100,00%
Large infrastructures (1205)	22.959,50	0,00	0,00	22.959,50	100,00%
Municipally governed infrastructures (120501)	22.959,50	0,00	0,00	22.959,50	100,00%
Libraries (0908)	29.778,79	0,00	0,00	29.778,79	100,00%
Activities and coordination of libraries (090801)	29.778,79	0,00	0,00	29.778,79	100,00%
Multiculturalism and immigration (0306)	95.652,49	0,00	0,00	95.652,49	100,00%
Antirumour strategy (030602)	7.725,13	0,00	0,00	7.725,13	100,00%
Assistance for Foreign Expatriates (030607)	7.725,13	0,00	0,00	7.725,13	100,00%
Assistance for refugees (030611)	7.725,13	0,00	0,00	7.725,13	100,00%
Immigration and education programme (030601)	7.725,13	0,00	0,00	7.725,13	100,00%
Immigration and participation programme (030608)	7.725,13	0,00	0,00	7.725,13	100,00%
Language courses (030609)	7.725,13	0,00	0,00	7.725,13	100,00%
Multicultural coexistence and awareness of migration programmes (030606)	7.725,13	0,00	0,00	7.725,13	100,00%
Reception plan (030603)	7.725,13	0,00	0,00	7.725,13	100,00%
Reunification programme: new families (030604)	7.725,13	0,00	0,00	7.725,13	100,00%
Settlement and housing reports (030605)	7.725,13	0,00	0,00	7.725,13	100,00%
Social advancement of immigration (030610)	18.401,15	0,00	0,00	18.401,15	100,00%
Museums, factories and exhibition venues (0905)	7.139,29	0,00	0,00	7.139,29	100,00%
Cultural activities (090503)	1.945,62	0,00	0,00	1.945,62	100,00%
Temporary exhibitions (090502)	5.193,67	0,00	0,00	5.193,67	100,00%
Operation and maintenance of public street lighting (0208)	109.031,30	0,00	0,00	109.031,30	100,00%
Public and ornamental street lighting (020802)	109.031,30	0,00	0,00	109.031,30	100,00%
People with disabilities: support services (0317)	59.430,25	0,00	0,00	59.430,25	100,00%
Accessibility services (031703)	3.391,39	0,00	0,00	3.391,39	100,00%
Promotion services (031701)	52.647,46	0,00	0,00	52.647,46	100,00%
Specialist transport (031704)	3.391,39	0,00	0,00	3.391,39	100,00%
Promoting cultural activities (0901)	806.902,35	2.982,72	0,00	803.919,63	99,63%

NOU BARRIS DISTRICT (1108)
FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Promoting dance (090104)	11.917,61	0,00	0,00	11.917,61	100,00%
Promoting heritage, memory and history (090107)	7.826,33	0,00	0,00	7.826,33	100,00%
Promoting literature (090106)	20.254,09	0,00	0,00	20.254,09	100,00%
Promoting music (090102)	41.386,45	0,00	0,00	41.386,45	100,00%
Promoting scientific and technological innovation (090109)	6.070,66	0,00	0,00	6.070,66	100,00%
Promoting the circus (090103)	14.756,83	0,00	0,00	14.756,83	100,00%
Promoting the cultural sector (090101)	178.561,10	1.000,00	0,00	177.561,10	99,44%
Promoting the performing arts (090110)	6.070,66	0,00	0,00	6.070,66	100,00%
Promoting the theatre (090105)	10.835,63	1.162,57	0,00	9.673,06	89,27%
Promoting traditional culture (090108)	509.223,01	820,15	0,00	508.402,86	99,84%
Promoting the city's economy (1006)	366.863,97	0,00	0,00	366.863,97	100,00%
Civic officers (100606)	27.818,05	0,00	0,00	27.818,05	100,00%
Promoting the city's economy (100602)	27.818,05	0,00	0,00	27.818,05	100,00%
Support for commerce and tourism (100603)	255.591,75	0,00	0,00	255.591,75	100,00%
Tourism and events (100604)	27.818,05	0,00	0,00	27.818,05	100,00%
Tourism and events (100605)	27.818,05	0,00	0,00	27.818,05	100,00%
Public assistance and Communication (1101)	27.475,66	0,00	0,00	27.475,66	100,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	5.333,47	0,00	0,00	5.333,47	100,00%
Civil matrimonies (110103)	6.717,22	0,00	0,00	6.717,22	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	15.424,97	0,00	0,00	15.424,97	100,00%
Public health (0311)	98.556,76	0,00	0,00	98.556,76	100,00%
Promoting health (031106)	98.556,76	0,00	0,00	98.556,76	100,00%
Public road licenses (0104)	69.093,83	0,00	0,00	69.093,83	100,00%
Activity inspections in public areas (010406)	8.636,73	0,00	0,00	8.636,73	100,00%
Commercial occupancy licenses for pavements and public areas (010403)	8.636,73	0,00	0,00	8.636,73	100,00%
Dropped curb licenses for public roads (010401)	8.636,73	0,00	0,00	8.636,73	100,00%
Individual points of sale and newspaper kiosks in public areas (010408)	8.636,73	0,00	0,00	8.636,73	100,00%
Licenses for markets and traditional fairs (010405)	8.636,73	0,00	0,00	8.636,73	100,00%
Minor construction work licenses (010407)	8.636,73	0,00	0,00	8.636,73	100,00%
Parking reservations in public areas (010402)	8.636,73	0,00	0,00	8.636,73	100,00%
Private events in public area licenses (010404)	8.636,73	0,00	0,00	8.636,73	100,00%
Sport Facilities Management (0403)	58.548,90	0,00	0,00	58.548,90	100,00%
Municipal sportive installations (040301)	58.548,90	0,00	0,00	58.548,90	100,00%

NOU BARRIS DISTRICT (1108)
FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Training Activities (0806)	327.966,17	140.485,00	0,00	187.481,17	57,16%
Courses and workshops (080601)	74.191,23	140.485,00	0,00	0,00	0,00%
Environmental education (080602)	154.963,88	0,00	0,00	154.963,88	100,00%
Innovation and technology (080603)	49.111,81	0,00	0,00	49.111,81	100,00%
Open courtyards (080604)	49.699,24	0,00	0,00	49.699,24	100,00%
Urban Spaces (1204)	0,00	0,00	1.180,53	0,00	0,00%
Amounts not assignable	0,00	0,00	1.180,53	0,00	0,00%
Women (0312)	133.781,42	1.211,31	0,00	132.570,11	99,09%
Amounts not assignable	0,00	1.211,31	0,00	0,00	0,00%
Care for women and children against gender violence (031204)	2.752,50	0,00	0,00	2.752,50	100,00%
Care services for gender violence (031202)	2.752,50	0,00	0,00	2.752,50	100,00%
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	2.752,50	0,00	0,00	2.752,50	100,00%
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	2.752,50	0,00	0,00	2.752,50	100,00%
Information, awareness and prevention campaigns (031201)	2.752,50	0,00	0,00	2.752,50	100,00%
Prevention services against gender violence (031203)	2.752,50	0,00	0,00	2.752,50	100,00%
Promoting equality between men and women (031205)	2.752,50	0,00	0,00	2.752,50	100,00%
Social advancement of women (031208)	111.761,43	0,00	0,00	111.761,43	100,00%
Strategic planning, studies and evaluation of programmes (031207)	2.752,50	0,00	0,00	2.752,50	100,00%
	23.367.002,97	1.704.078,91	3.258,57	21.659.665,49	92,69%

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
City Council (0)	23.367.002,97	1.704.078,91	3.258,57	21.659.665,49	92,69%
District Manager's Office 08 Nou Barris (6008)	23.367.002,97	1.704.078,91	3.258,57	21.659.665,49	92,69%
Generic processes Districts	1.113.058,91	852,76	0,00	1.112.206,15	99,92%
Adolescence/Early adulthood (0308)	18.033,06	0,00	0,00	18.033,06	100,00%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	345,01	0,00	0,00	345,01	100,00%
General Services Directorate (6008.0002)	345,01	0,00	0,00	345,01	100,00%
General Services Directorate (6008.0002)	309,61	0,00	0,00	309,61	100,00%
Communications Department (6008.000202)	35,39	0,00	0,00	35,39	100,00%
Information services and resources for organisations (030803)	124,49	0,00	0,00	124,49	100,00%
General Services Directorate (6008.0002)	124,49	0,00	0,00	124,49	100,00%
General Services Directorate (6008.0002)	89,10	0,00	0,00	89,10	100,00%
Communications Department (6008.000202)	35,39	0,00	0,00	35,39	100,00%
Night-time study rooms (030805)	124,49	0,00	0,00	124,49	100,00%
General Services Directorate (6008.0002)	124,49	0,00	0,00	124,49	100,00%
General Services Directorate (6008.0002)	89,10	0,00	0,00	89,10	100,00%
Communications Department (6008.000202)	35,39	0,00	0,00	35,39	100,00%
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	124,49	0,00	0,00	124,49	100,00%
General Services Directorate (6008.0002)	124,49	0,00	0,00	124,49	100,00%
General Services Directorate (6008.0002)	89,10	0,00	0,00	89,10	100,00%
Communications Department (6008.000202)	35,39	0,00	0,00	35,39	100,00%
Promoting young people (030809)	16.816,64	0,00	0,00	16.816,64	100,00%
North Zone Department (6008.000001)	16.692,15	0,00	0,00	16.692,15	100,00%
General Services Directorate (6008.0002)	124,49	0,00	0,00	124,49	100,00%
General Services Directorate (6008.0002)	89,10	0,00	0,00	89,10	100,00%
Communications Department (6008.000202)	35,39	0,00	0,00	35,39	100,00%
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	124,49	0,00	0,00	124,49	100,00%
General Services Directorate (6008.0002)	124,49	0,00	0,00	124,49	100,00%
General Services Directorate (6008.0002)	89,10	0,00	0,00	89,10	100,00%
Communications Department (6008.000202)	35,39	0,00	0,00	35,39	100,00%
Strategic planning and evaluation of programmes (030807)	124,49	0,00	0,00	124,49	100,00%

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
General Services Directorate (6008.0002)	124,49	0,00	0,00	124,49	100,00%
General Services Directorate (6008.0002)	89,10	0,00	0,00	89,10	100,00%
Communications Department (6008.000202)	35,39	0,00	0,00	35,39	100,00%
Support for alternative leisure and culture and youth creation culture (030806)	124,49	0,00	0,00	124,49	100,00%
General Services Directorate (6008.0002)	124,49	0,00	0,00	124,49	100,00%
General Services Directorate (6008.0002)	89,10	0,00	0,00	89,10	100,00%
Communications Department (6008.000202)	35,39	0,00	0,00	35,39	100,00%
Youth employment and job placement programmes (030804)	124,49	0,00	0,00	124,49	100,00%
General Services Directorate (6008.0002)	124,49	0,00	0,00	124,49	100,00%
General Services Directorate (6008.0002)	89,10	0,00	0,00	89,10	100,00%
Communications Department (6008.000202)	35,39	0,00	0,00	35,39	100,00%
Assistance for individuals and families (0313)	382,70	0,00	0,00	382,70	100,00%
Basic social care services for individuals and families (031301)	16,62	0,00	0,00	16,62	100,00%
General Services Directorate (6008.0002)	16,62	0,00	0,00	16,62	100,00%
General Services Directorate (6008.0002)	16,62	0,00	0,00	16,62	100,00%
Economic provisions (031303)	16,62	0,00	0,00	16,62	100,00%
General Services Directorate (6008.0002)	16,62	0,00	0,00	16,62	100,00%
General Services Directorate (6008.0002)	16,62	0,00	0,00	16,62	100,00%
Home Care Service (SAD) (031302)	16,62	0,00	0,00	16,62	100,00%
General Services Directorate (6008.0002)	16,62	0,00	0,00	16,62	100,00%
General Services Directorate (6008.0002)	16,62	0,00	0,00	16,62	100,00%
Prevention services for social exclusion (031305)	16,62	0,00	0,00	16,62	100,00%
General Services Directorate (6008.0002)	16,62	0,00	0,00	16,62	100,00%
General Services Directorate (6008.0002)	16,62	0,00	0,00	16,62	100,00%
Services for covering basic needs (031304)	16,62	0,00	0,00	16,62	100,00%
General Services Directorate (6008.0002)	16,62	0,00	0,00	16,62	100,00%
General Services Directorate (6008.0002)	16,62	0,00	0,00	16,62	100,00%
Social action and social integration programmes (031306)	299,62	0,00	0,00	299,62	100,00%
General Services Directorate (6008.0002)	299,62	0,00	0,00	299,62	100,00%
General Services Directorate (6008.0002)	16,62	0,00	0,00	16,62	100,00%
Communications Department (6008.000202)	283,00	0,00	0,00	283,00	100,00%
Coexistence and civic-mindedness (1103)	20.070,11	0,00	0,00	20.070,11	100,00%
Coexistence in public areas (110301)	19.947,60	0,00	0,00	19.947,60	100,00%

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
North Zone Department (6008.000001)	19.653,58	0,00	0,00	19.653,58	100,00%
Municipal District Council (6008.01)	294,02	0,00	0,00	294,02	100,00%
District Councillor's Office (6008.0101)	294,02	0,00	0,00	294,02	100,00%
District Councillor's Office (6008.0101)	294,02	0,00	0,00	294,02	100,00%
Support and mediation (110302)	122,51	0,00	0,00	122,51	100,00%
General Services Directorate (6008.0002)	122,51	0,00	0,00	122,51	100,00%
Communications Department (6008.000202)	122,51	0,00	0,00	122,51	100,00%
Cultural and outreach activities (0907)	124.834,68	0,00	0,00	124.834,68	100,00%
Courses and workshops (090703)	36.105,39	0,00	0,00	36.105,39	100,00%
District Manager's Office 08 Nou Barris (6008)	11.021,06	0,00	0,00	11.021,06	100,00%
General Services Directorate (6008.0002)	25.084,33	0,00	0,00	25.084,33	100,00%
General Services Directorate (6008.0002)	402,07	0,00	0,00	402,07	100,00%
Communications Department (6008.000202)	24.682,26	0,00	0,00	24.682,26	100,00%
Enhancing culture (090701)	56.480,52	0,00	0,00	56.480,52	100,00%
District Manager's Office 08 Nou Barris (6008)	11.012,90	0,00	0,00	11.012,90	100,00%
North Zone Department (6008.000001)	7.230,91	0,00	0,00	7.230,91	100,00%
General Services Directorate (6008.0002)	38.236,72	0,00	0,00	38.236,72	100,00%
General Services Directorate (6008.0002)	139,88	0,00	0,00	139,88	100,00%
Communications Department (6008.000202)	38.096,83	0,00	0,00	38.096,83	100,00%
Hiring areas (090702)	32.248,76	0,00	0,00	32.248,76	100,00%
District Manager's Office 08 Nou Barris (6008)	11.012,90	0,00	0,00	11.012,90	100,00%
General Services Directorate (6008.0002)	21.235,87	0,00	0,00	21.235,87	100,00%
General Services Directorate (6008.0002)	402,04	0,00	0,00	402,04	100,00%
Communications Department (6008.000202)	20.833,83	0,00	0,00	20.833,83	100,00%
District procedures (1104)	8.962,45	0,00	0,00	8.962,45	100,00%
Activity Licenses (110401)	8.962,45	0,00	0,00	8.962,45	100,00%
District Manager's Office 08 Nou Barris (6008)	100,36	0,00	0,00	100,36	100,00%
General Services Directorate (6008.0002)	8.862,09	0,00	0,00	8.862,09	100,00%
General Services Directorate (6008.0002)	8.835,86	0,00	0,00	8.835,86	100,00%
Internal Resources Department (6008.000201)	26,23	0,00	0,00	26,23	100,00%
Elderly people (0303)	407,65	0,00	0,00	407,65	100,00%
Activities and coordination of municipal senior citizen centres and areas (030301)	353,65	0,00	0,00	353,65	100,00%
General Services Directorate (6008.0002)	353,65	0,00	0,00	353,65	100,00%

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
General Services Directorate (6008.0002)	353,65	0,00	0,00	353,65	100,00%
Promoting senior citizens (030314)	54,00	0,00	0,00	54,00	100,00%
Municipal District Council (6008.01)	54,00	0,00	0,00	54,00	100,00%
District Councillor's Office (6008.0101)	54,00	0,00	0,00	54,00	100,00%
District Councillor's Office (6008.0101)	54,00	0,00	0,00	54,00	100,00%
Encouragement and promotion of practising sports (0401)	10.277,67	0,00	0,00	10.277,67	100,00%
Holiday campaigns (040104)	22,87	0,00	0,00	22,87	100,00%
General Services Directorate (6008.0002)	22,87	0,00	0,00	22,87	100,00%
Communications Department (6008.000202)	22,87	0,00	0,00	22,87	100,00%
Programmes for organisations (040102)	22,87	0,00	0,00	22,87	100,00%
General Services Directorate (6008.0002)	22,87	0,00	0,00	22,87	100,00%
Communications Department (6008.000202)	22,87	0,00	0,00	22,87	100,00%
Sport for school-age children (040101)	672,99	0,00	0,00	672,99	100,00%
General Services Directorate (6008.0002)	672,99	0,00	0,00	672,99	100,00%
Communications Department (6008.000202)	672,99	0,00	0,00	672,99	100,00%
Sport, health and society (040105)	22,87	0,00	0,00	22,87	100,00%
General Services Directorate (6008.0002)	22,87	0,00	0,00	22,87	100,00%
Communications Department (6008.000202)	22,87	0,00	0,00	22,87	100,00%
Sports Organisations (040106)	9.536,08	0,00	0,00	9.536,08	100,00%
North Zone Department (6008.000001)	9.513,21	0,00	0,00	9.513,21	100,00%
General Services Directorate (6008.0002)	22,87	0,00	0,00	22,87	100,00%
Communications Department (6008.000202)	22,87	0,00	0,00	22,87	100,00%
Enhancing the territory (1102)	220.423,56	0,00	0,00	220.423,56	100,00%
Active democracy (110206)	17.178,67	0,00	0,00	17.178,67	100,00%
General Services Directorate (6008.0002)	382,78	0,00	0,00	382,78	100,00%
Communications Department (6008.000202)	382,78	0,00	0,00	382,78	100,00%
Municipal District Council (6008.01)	16.795,89	0,00	0,00	16.795,89	100,00%
Municipal District Council (6008.01)	3.854,97	0,00	0,00	3.854,97	100,00%
District Councillor's Office (6008.0101)	12.940,93	0,00	0,00	12.940,93	100,00%
District Councillor's Office (6008.0101)	12.940,93	0,00	0,00	12.940,93	100,00%
Employment plans and promotion (110204)	12.470,39	0,00	0,00	12.470,39	100,00%
District Manager's Office 08 Nou Barris (6008)	12.087,61	0,00	0,00	12.087,61	100,00%
General Services Directorate (6008.0002)	382,78	0,00	0,00	382,78	100,00%

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Communications Department (6008.000202)	382,78	0,00	0,00	382,78	100,00%
Enhancing the economy (110203)	3.715,60	0,00	0,00	3.715,60	100,00%
General Services Directorate (6008.0002)	3.715,60	0,00	0,00	3.715,60	100,00%
Communications Department (6008.000202)	3.715,60	0,00	0,00	3.715,60	100,00%
Initiatives for neighbourhood laws and other community programmes (110202)	382,78	0,00	0,00	382,78	100,00%
General Services Directorate (6008.0002)	382,78	0,00	0,00	382,78	100,00%
Communications Department (6008.000202)	382,78	0,00	0,00	382,78	100,00%
Participatory processes (110205)	19.136,44	0,00	0,00	19.136,44	100,00%
District Manager's Office 08 Nou Barris (6008)	1.862,15	0,00	0,00	1.862,15	100,00%
General Services Directorate (6008.0002)	9.865,02	0,00	0,00	9.865,02	100,00%
Communications Department (6008.000202)	9.865,02	0,00	0,00	9.865,02	100,00%
Municipal District Council (6008.01)	7.409,28	0,00	0,00	7.409,28	100,00%
Municipal District Council (6008.01)	3.638,04	0,00	0,00	3.638,04	100,00%
District Councillor's Office (6008.0101)	3.771,23	0,00	0,00	3.771,23	100,00%
District Councillor's Office (6008.0101)	3.771,23	0,00	0,00	3.771,23	100,00%
Regular contact with organisations and residents in the territory (110201)	167.539,69	0,00	0,00	167.539,69	100,00%
District Manager's Office 08 Nou Barris (6008)	8.722,68	0,00	0,00	8.722,68	100,00%
General Services Directorate (6008.0002)	43.584,96	0,00	0,00	43.584,96	100,00%
General Services Directorate (6008.0002)	298,12	0,00	0,00	298,12	100,00%
Communications Department (6008.000202)	43.286,84	0,00	0,00	43.286,84	100,00%
Municipal District Council (6008.01)	115.232,05	0,00	0,00	115.232,05	100,00%
Municipal District Council (6008.01)	114.274,60	0,00	0,00	114.274,60	100,00%
District Councillor's Office (6008.0101)	957,45	0,00	0,00	957,45	100,00%
District Councillor's Office (6008.0101)	957,45	0,00	0,00	957,45	100,00%
Environmental protection (0211)	13.777,69	0,00	0,00	13.777,69	100,00%
Hunting, fishing and flora (021103)	94,33	0,00	0,00	94,33	100,00%
General Services Directorate (6008.0002)	94,33	0,00	0,00	94,33	100,00%
Communications Department (6008.000202)	94,33	0,00	0,00	94,33	100,00%
Management and conservation of forest areas (021106)	388,35	0,00	0,00	388,35	100,00%
General Services Directorate (6008.0002)	388,35	0,00	0,00	388,35	100,00%
Communications Department (6008.000202)	388,35	0,00	0,00	388,35	100,00%
Other environmental initiatives (021104)	12.316,56	0,00	0,00	12.316,56	100,00%
District Manager's Office 08 Nou Barris (6008)	11.609,68	0,00	0,00	11.609,68	100,00%

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
General Services Directorate (6008.0002)	706,88	0,00	0,00	706,88	100,00%
Communications Department (6008.000202)	706,88	0,00	0,00	706,88	100,00%
Roadblocks and forest tours (021107)	94,33	0,00	0,00	94,33	100,00%
General Services Directorate (6008.0002)	94,33	0,00	0,00	94,33	100,00%
Communications Department (6008.000202)	94,33	0,00	0,00	94,33	100,00%
Surveillance and incidents in woodland areas (021101)	94,33	0,00	0,00	94,33	100,00%
General Services Directorate (6008.0002)	94,33	0,00	0,00	94,33	100,00%
Communications Department (6008.000202)	94,33	0,00	0,00	94,33	100,00%
Surveillance and incidents on beaches (021105)	94,33	0,00	0,00	94,33	100,00%
General Services Directorate (6008.0002)	94,33	0,00	0,00	94,33	100,00%
Communications Department (6008.000202)	94,33	0,00	0,00	94,33	100,00%
Waste and spillages (021102)	695,45	0,00	0,00	695,45	100,00%
General Services Directorate (6008.0002)	695,45	0,00	0,00	695,45	100,00%
Communications Department (6008.000202)	695,45	0,00	0,00	695,45	100,00%
Family and children (0302)	215.021,09	0,00	0,00	215.021,09	100,00%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	213.225,48	0,00	0,00	213.225,48	100,00%
District Manager's Office 08 Nou Barris (6008)	189.702,64	0,00	0,00	189.702,64	100,00%
North Zone Department (6008.000001)	23.522,84	0,00	0,00	23.522,84	100,00%
Promoting and getting involved with childhood (030207)	1.795,61	0,00	0,00	1.795,61	100,00%
North Zone Department (6008.000001)	1.661,44	0,00	0,00	1.661,44	100,00%
Municipal District Council (6008.01)	134,17	0,00	0,00	134,17	100,00%
District Councillor's Office (6008.0101)	134,17	0,00	0,00	134,17	100,00%
District Councillor's Office (6008.0101)	134,17	0,00	0,00	134,17	100,00%
Festivals (0903)	37.000,43	0,00	0,00	37.000,43	100,00%
City festivals (090301)	214,40	0,00	0,00	214,40	100,00%
General Services Directorate (6008.0002)	214,40	0,00	0,00	214,40	100,00%
Communications Department (6008.000202)	214,40	0,00	0,00	214,40	100,00%
District festivals (090302)	36.786,04	0,00	0,00	36.786,04	100,00%
District Manager's Office 08 Nou Barris (6008)	867,77	0,00	0,00	867,77	100,00%
North Zone Department (6008.000001)	4.016,00	0,00	0,00	4.016,00	100,00%
General Services Directorate (6008.0002)	31.416,28	0,00	0,00	31.416,28	100,00%
Communications Department (6008.000202)	31.416,28	0,00	0,00	31.416,28	100,00%
Municipal District Council (6008.01)	485,99	0,00	0,00	485,99	100,00%

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
District Councillor's Office (6008.0101)	485,99	0,00	0,00	485,99	100,00%
District Councillor's Office (6008.0101)	485,99	0,00	0,00	485,99	100,00%
Libraries (0908)	7.839,45	0,00	0,00	7.839,45	100,00%
Activities and coordination of libraries (090801)	7.839,45	0,00	0,00	7.839,45	100,00%
General Services Directorate (6008.0002)	7.839,45	0,00	0,00	7.839,45	100,00%
General Services Directorate (6008.0002)	6.308,59	0,00	0,00	6.308,59	100,00%
Communications Department (6008.000202)	1.470,11	0,00	0,00	1.470,11	100,00%
Internal Resources Department (6008.000201)	60,75	0,00	0,00	60,75	100,00%
Multiculturalism and immigration (0306)	850,39	0,00	0,00	850,39	100,00%
Social advancement of immigration (030610)	850,39	0,00	0,00	850,39	100,00%
General Services Directorate (6008.0002)	850,39	0,00	0,00	850,39	100,00%
Communications Department (6008.000202)	850,39	0,00	0,00	850,39	100,00%
People with disabilities: support services (0317)	2.950,46	0,00	0,00	2.950,46	100,00%
Promotion services (031701)	2.950,46	0,00	0,00	2.950,46	100,00%
North Zone Department (6008.000001)	2.019,39	0,00	0,00	2.019,39	100,00%
General Services Directorate (6008.0002)	931,07	0,00	0,00	931,07	100,00%
Communications Department (6008.000202)	931,07	0,00	0,00	931,07	100,00%
Promoting cultural activities (0901)	16.757,03	0,00	0,00	16.757,03	100,00%
Promoting dance (090104)	42,88	0,00	0,00	42,88	100,00%
General Services Directorate (6008.0002)	42,88	0,00	0,00	42,88	100,00%
Communications Department (6008.000202)	42,88	0,00	0,00	42,88	100,00%
Promoting heritage, memory and history (090107)	3.804,90	0,00	0,00	3.804,90	100,00%
General Services Directorate (6008.0002)	1.669,60	0,00	0,00	1.669,60	100,00%
Communications Department (6008.000202)	1.669,60	0,00	0,00	1.669,60	100,00%
Municipal District Council (6008.01)	2.135,30	0,00	0,00	2.135,30	100,00%
District Councillor's Office (6008.0101)	2.135,30	0,00	0,00	2.135,30	100,00%
District Councillor's Office (6008.0101)	2.135,30	0,00	0,00	2.135,30	100,00%
Promoting literature (090106)	688,09	0,00	0,00	688,09	100,00%
General Services Directorate (6008.0002)	688,09	0,00	0,00	688,09	100,00%
Communications Department (6008.000202)	688,09	0,00	0,00	688,09	100,00%
Promoting music (090102)	634,19	0,00	0,00	634,19	100,00%
General Services Directorate (6008.0002)	634,19	0,00	0,00	634,19	100,00%
Communications Department (6008.000202)	634,19	0,00	0,00	634,19	100,00%

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Promoting scientific and technological innovation (090109)	42,88	0,00	0,00	42,88	100,00%
General Services Directorate (6008.0002)	42,88	0,00	0,00	42,88	100,00%
Communications Department (6008.000202)	42,88	0,00	0,00	42,88	100,00%
Promoting the circus (090103)	42,88	0,00	0,00	42,88	100,00%
General Services Directorate (6008.0002)	42,88	0,00	0,00	42,88	100,00%
Communications Department (6008.000202)	42,88	0,00	0,00	42,88	100,00%
Promoting the cultural sector (090101)	42,88	0,00	0,00	42,88	100,00%
General Services Directorate (6008.0002)	42,88	0,00	0,00	42,88	100,00%
Communications Department (6008.000202)	42,88	0,00	0,00	42,88	100,00%
Promoting the performing arts (090110)	606,42	0,00	0,00	606,42	100,00%
General Services Directorate (6008.0002)	606,42	0,00	0,00	606,42	100,00%
Communications Department (6008.000202)	606,42	0,00	0,00	606,42	100,00%
Promoting the theatre (090105)	42,88	0,00	0,00	42,88	100,00%
General Services Directorate (6008.0002)	42,88	0,00	0,00	42,88	100,00%
Communications Department (6008.000202)	42,88	0,00	0,00	42,88	100,00%
Promoting traditional culture (090108)	10.809,04	0,00	0,00	10.809,04	100,00%
North Zone Department (6008.000001)	735,49	0,00	0,00	735,49	100,00%
General Services Directorate (6008.0002)	10.073,55	0,00	0,00	10.073,55	100,00%
Communications Department (6008.000202)	10.073,55	0,00	0,00	10.073,55	100,00%
Promoting the city's economy (1006)	1.328,33	0,00	0,00	1.328,33	100,00%
Support for commerce and tourism (100603)	1.328,33	0,00	0,00	1.328,33	100,00%
General Services Directorate (6008.0002)	1.328,33	0,00	0,00	1.328,33	100,00%
Communications Department (6008.000202)	1.328,33	0,00	0,00	1.328,33	100,00%
Public assistance and Communication (1101)	390.437,81	0,00	0,00	390.437,81	100,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	282.731,43	0,00	0,00	282.731,43	100,00%
District Manager's Office 08 Nou Barris (6008)	229.650,18	0,00	0,00	229.650,18	100,00%
General Services Directorate (6008.0002)	53.081,25	0,00	0,00	53.081,25	100,00%
General Services Directorate (6008.0002)	24.890,45	0,00	0,00	24.890,45	100,00%
Communications Department (6008.000202)	28.190,80	0,00	0,00	28.190,80	100,00%
Civil marriages (110103)	82.703,33	0,00	0,00	82.703,33	100,00%
District Manager's Office 08 Nou Barris (6008)	55.786,83	0,00	0,00	55.786,83	100,00%
General Services Directorate (6008.0002)	22.644,99	0,00	0,00	22.644,99	100,00%
General Services Directorate (6008.0002)	5.106,43	0,00	0,00	5.106,43	100,00%

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Communications Department (6008.000202)	17.538,56	0,00	0,00	17.538,56	100,00%
Municipal District Council (6008.01)	4.271,50	0,00	0,00	4.271,50	100,00%
District Councillor's Office (6008.0101)	4.271,50	0,00	0,00	4.271,50	100,00%
District Councillor's Office (6008.0101)	4.271,50	0,00	0,00	4.271,50	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	25.003,05	0,00	0,00	25.003,05	100,00%
District Manager's Office 08 Nou Barris (6008)	2.358,06	0,00	0,00	2.358,06	100,00%
General Services Directorate (6008.0002)	22.644,99	0,00	0,00	22.644,99	100,00%
General Services Directorate (6008.0002)	5.106,43	0,00	0,00	5.106,43	100,00%
Communications Department (6008.000202)	17.538,56	0,00	0,00	17.538,56	100,00%
Public health (0311)	4.902,84	0,00	0,00	4.902,84	100,00%
Promoting health (031106)	4.902,84	0,00	0,00	4.902,84	100,00%
General Services Directorate (6008.0002)	4.902,84	0,00	0,00	4.902,84	100,00%
Communications Department (6008.000202)	4.902,84	0,00	0,00	4.902,84	100,00%
Sport Facilities Management (0403)	5.704,42	0,00	0,00	5.704,42	100,00%
Municipal sportive installations (040301)	5.704,42	0,00	0,00	5.704,42	100,00%
District Manager's Office 08 Nou Barris (6008)	5.704,42	0,00	0,00	5.704,42	100,00%
Training Activities (0806)	6.909,42	0,00	0,00	6.909,42	100,00%
Courses and workshops (080601)	1.915,20	0,00	0,00	1.915,20	100,00%
General Services Directorate (6008.0002)	1.915,20	0,00	0,00	1.915,20	100,00%
Communications Department (6008.000202)	1.822,33	0,00	0,00	1.822,33	100,00%
Internal Resources Department (6008.000201)	92,87	0,00	0,00	92,87	100,00%
Environmental education (080602)	4.594,08	0,00	0,00	4.594,08	100,00%
General Services Directorate (6008.0002)	4.594,08	0,00	0,00	4.594,08	100,00%
Communications Department (6008.000202)	4.501,21	0,00	0,00	4.501,21	100,00%
Internal Resources Department (6008.000201)	92,87	0,00	0,00	92,87	100,00%
Innovation and technology (080603)	200,07	0,00	0,00	200,07	100,00%
General Services Directorate (6008.0002)	200,07	0,00	0,00	200,07	100,00%
Communications Department (6008.000202)	107,20	0,00	0,00	107,20	100,00%
Internal Resources Department (6008.000201)	92,87	0,00	0,00	92,87	100,00%
Open courtyards (080604)	200,07	0,00	0,00	200,07	100,00%
General Services Directorate (6008.0002)	200,07	0,00	0,00	200,07	100,00%
Communications Department (6008.000202)	107,20	0,00	0,00	107,20	100,00%
Internal Resources Department (6008.000201)	92,87	0,00	0,00	92,87	100,00%

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Urban Planning Initiatives (0118)	0,00	852,76	0,00	0,00	0,00%
Urban planning files and reports (011801)	0,00	852,76	0,00	0,00	0,00%
General Services Directorate (6008.0002)	0,00	852,76	0,00	0,00	0,00%
General Services Directorate (6008.0002)	0,00	852,76	0,00	0,00	0,00%
Urban Spaces (1204)	1.184,26	0,00	0,00	1.184,26	100,00%
Accessibility (120407)	7,42	0,00	0,00	7,42	100,00%
General Services Directorate (6008.0002)	7,42	0,00	0,00	7,42	100,00%
Communications Department (6008.000202)	7,42	0,00	0,00	7,42	100,00%
Electric vehicle infrastructures (120410)	7,42	0,00	0,00	7,42	100,00%
General Services Directorate (6008.0002)	7,42	0,00	0,00	7,42	100,00%
Communications Department (6008.000202)	7,42	0,00	0,00	7,42	100,00%
Elevator and escalator apparatus (120406)	7,42	0,00	0,00	7,42	100,00%
General Services Directorate (6008.0002)	7,42	0,00	0,00	7,42	100,00%
Communications Department (6008.000202)	7,42	0,00	0,00	7,42	100,00%
Maintenance of road and path markings (120403)	7,42	0,00	0,00	7,42	100,00%
General Services Directorate (6008.0002)	7,42	0,00	0,00	7,42	100,00%
Communications Department (6008.000202)	7,42	0,00	0,00	7,42	100,00%
Maintenance of service galleries (120408)	7,42	0,00	0,00	7,42	100,00%
General Services Directorate (6008.0002)	7,42	0,00	0,00	7,42	100,00%
Communications Department (6008.000202)	7,42	0,00	0,00	7,42	100,00%
Maintenance of vertical sign posts and signals (120404)	7,42	0,00	0,00	7,42	100,00%
General Services Directorate (6008.0002)	7,42	0,00	0,00	7,42	100,00%
Communications Department (6008.000202)	7,42	0,00	0,00	7,42	100,00%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	7,42	0,00	0,00	7,42	100,00%
General Services Directorate (6008.0002)	7,42	0,00	0,00	7,42	100,00%
Communications Department (6008.000202)	7,42	0,00	0,00	7,42	100,00%
Pavement (120411)	7,42	0,00	0,00	7,42	100,00%
General Services Directorate (6008.0002)	7,42	0,00	0,00	7,42	100,00%
Communications Department (6008.000202)	7,42	0,00	0,00	7,42	100,00%
Preventative maintenance and repairs to the public roads and pavements (120405)	1.110,01	0,00	0,00	1.110,01	100,00%
General Services Directorate (6008.0002)	1.110,01	0,00	0,00	1.110,01	100,00%
Communications Department (6008.000202)	1.110,01	0,00	0,00	1.110,01	100,00%
Road structures (120402)	7,42	0,00	0,00	7,42	100,00%

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
General Services Directorate (6008.0002)	7,42	0,00	0,00	7,42	100,00%
Communications Department (6008.000202)	7,42	0,00	0,00	7,42	100,00%
Urban furniture (120401)	7,42	0,00	0,00	7,42	100,00%
General Services Directorate (6008.0002)	7,42	0,00	0,00	7,42	100,00%
Communications Department (6008.000202)	7,42	0,00	0,00	7,42	100,00%
Women (0312)	3.871,30	0,00	0,00	3.871,30	100,00%
Social advancement of women (031208)	3.871,30	0,00	0,00	3.871,30	100,00%
General Services Directorate (6008.0002)	3.871,30	0,00	0,00	3.871,30	100,00%
Communications Department (6008.000202)	3.871,30	0,00	0,00	3.871,30	100,00%
Work Coordination in Public Areas (1201)	1.132,11	0,00	0,00	1.132,11	100,00%
Drafting studies, work projects, preliminary and receiving reports (120103)	813,46	0,00	0,00	813,46	100,00%
General Services Directorate (6008.0002)	813,46	0,00	0,00	813,46	100,00%
Communications Department (6008.000202)	735,06	0,00	0,00	735,06	100,00%
Internal Resources Department (6008.000201)	78,41	0,00	0,00	78,41	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	318,65	0,00	0,00	318,65	100,00%
General Services Directorate (6008.0002)	318,65	0,00	0,00	318,65	100,00%
General Services Directorate (6008.0002)	159,32	0,00	0,00	159,32	100,00%
Internal Resources Department (6008.000201)	159,32	0,00	0,00	159,32	100,00%
General Services	298.431,32	0,00	0,00	298.431,32	100,00%
District procedures (1104)	941,32	0,00	0,00	941,32	100,00%
Activity Licenses (110401)	941,32	0,00	0,00	941,32	100,00%
General Services Directorate (6008.0002)	941,32	0,00	0,00	941,32	100,00%
Legal Services Department (6008.000203)	941,32	0,00	0,00	941,32	100,00%
Public assistance and Communication (1101)	276.811,35	0,00	0,00	276.811,35	100,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	276.811,35	0,00	0,00	276.811,35	100,00%
General Services Directorate (6008.0002)	276.811,35	0,00	0,00	276.811,35	100,00%
Legal Services Department (6008.000203)	276.811,35	0,00	0,00	276.811,35	100,00%
Public road licenses (0104)	4.660,97	0,00	0,00	4.660,97	100,00%
Activity inspections in public areas (010406)	4.660,97	0,00	0,00	4.660,97	100,00%
General Services Directorate (6008.0002)	4.660,97	0,00	0,00	4.660,97	100,00%
Legal Services Department (6008.000203)	4.660,97	0,00	0,00	4.660,97	100,00%
Training Activities (0806)	16.017,67	0,00	0,00	16.017,67	100,00%
Courses and workshops (080601)	4.004,42	0,00	0,00	4.004,42	100,00%

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
General Services Directorate (6008.0002)	4.004,42	0,00	0,00	4.004,42	100,00%
Legal Services Department (6008.000203)	4.004,42	0,00	0,00	4.004,42	100,00%
Environmental education (080602)	4.004,42	0,00	0,00	4.004,42	100,00%
General Services Directorate (6008.0002)	4.004,42	0,00	0,00	4.004,42	100,00%
Legal Services Department (6008.000203)	4.004,42	0,00	0,00	4.004,42	100,00%
Innovation and technology (080603)	4.004,42	0,00	0,00	4.004,42	100,00%
General Services Directorate (6008.0002)	4.004,42	0,00	0,00	4.004,42	100,00%
Legal Services Department (6008.000203)	4.004,42	0,00	0,00	4.004,42	100,00%
Open courtyards (080604)	4.004,42	0,00	0,00	4.004,42	100,00%
General Services Directorate (6008.0002)	4.004,42	0,00	0,00	4.004,42	100,00%
Legal Services Department (6008.000203)	4.004,42	0,00	0,00	4.004,42	100,00%
Licensing and Public Areas Services	5.237.889,55	1.543.516,38	2.078,04	3.692.295,13	70,49%
Cleaning public areas (0202)	16.707,63	0,00	0,00	16.707,63	100,00%
Cleaning the public roads and public areas (020201)	10.986,52	0,00	0,00	10.986,52	100,00%
Licenses and Public Areas Services Directorate (6008.0004)	10.986,52	0,00	0,00	10.986,52	100,00%
Public Works and Maintenance Department (6008.000401)	10.986,52	0,00	0,00	10.986,52	100,00%
Graffiti removal (020202)	5.721,11	0,00	0,00	5.721,11	100,00%
Licenses and Public Areas Services Directorate (6008.0004)	5.721,11	0,00	0,00	5.721,11	100,00%
Public Works and Maintenance Department (6008.000401)	5.721,11	0,00	0,00	5.721,11	100,00%
District procedures (1104)	275.402,81	0,00	0,00	275.402,81	100,00%
Activity Licenses (110401)	275.402,81	0,00	0,00	275.402,81	100,00%
Licenses and Public Areas Services Directorate (6008.0004)	275.402,81	0,00	0,00	275.402,81	100,00%
Licenses and Public Areas Services Directorate (6008.0004)	171.386,17	0,00	0,00	171.386,17	100,00%
Licenses and Inspections Department (6008.000402)	104.016,63	0,00	0,00	104.016,63	100,00%
Elderly people (0303)	7.517,12	0,00	0,00	7.517,12	100,00%
Activities and coordination of municipal senior citizen centres and areas (030301)	7.517,12	0,00	0,00	7.517,12	100,00%
Licenses and Public Areas Services Directorate (6008.0004)	7.517,12	0,00	0,00	7.517,12	100,00%
Licenses and Public Areas Services Directorate (6008.0004)	7.517,12	0,00	0,00	7.517,12	100,00%
Environmental protection (0211)	50.523,65	0,00	0,00	50.523,65	100,00%
Other environmental initiatives (021104)	50.523,65	0,00	0,00	50.523,65	100,00%
Licenses and Public Areas Services Directorate (6008.0004)	50.523,65	0,00	0,00	50.523,65	100,00%
Public Works and Maintenance Department (6008.000401)	50.523,65	0,00	0,00	50.523,65	100,00%
Festivals (0903)	4.359,47	0,00	0,00	4.359,47	100,00%

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
District festivals (090302)	4.359,47	0,00	0,00	4.359,47	100,00%
Licenses and Public Areas Services Directorate (6008.0004)	4.359,47	0,00	0,00	4.359,47	100,00%
Public Works and Maintenance Department (6008.000401)	4.359,47	0,00	0,00	4.359,47	100,00%
Investment management (0116)	51.867,39	0,00	0,00	51.867,39	100,00%
Coordination of investments in the territory (011602)	51.867,39	0,00	0,00	51.867,39	100,00%
Licenses and Public Areas Services Directorate (6008.0004)	51.867,39	0,00	0,00	51.867,39	100,00%
Public Works and Maintenance Department (6008.000401)	51.867,39	0,00	0,00	51.867,39	100,00%
Mobility strategy (0502)	70.729,93	0,00	0,00	70.729,93	100,00%
Road safety strategy (050202)	12.473,51	0,00	0,00	12.473,51	100,00%
Licenses and Public Areas Services Directorate (6008.0004)	12.473,51	0,00	0,00	12.473,51	100,00%
Licenses and Public Areas Services Directorate (6008.0004)	18,23	0,00	0,00	18,23	100,00%
Public Works and Maintenance Department (6008.000401)	12.455,27	0,00	0,00	12.455,27	100,00%
Urban Mobility Plan (050201)	58.256,42	0,00	0,00	58.256,42	100,00%
Licenses and Public Areas Services Directorate (6008.0004)	58.256,42	0,00	0,00	58.256,42	100,00%
Licenses and Public Areas Services Directorate (6008.0004)	18,23	0,00	0,00	18,23	100,00%
Public Works and Maintenance Department (6008.000401)	58.238,19	0,00	0,00	58.238,19	100,00%
Operation and maintenance of public street lighting (0208)	1.225.403,04	0,00	0,00	1.225.403,04	100,00%
Public and ornamental street lighting (020802)	1.225.403,04	0,00	0,00	1.225.403,04	100,00%
Licenses and Public Areas Services Directorate (6008.0004)	1.225.403,04	0,00	0,00	1.225.403,04	100,00%
Public Works and Maintenance Department (6008.000401)	1.225.403,04	0,00	0,00	1.225.403,04	100,00%
Public assistance and Communication (1101)	129.306,48	0,00	0,00	129.306,48	100,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	105.444,20	0,00	0,00	105.444,20	100,00%
Licenses and Public Areas Services Directorate (6008.0004)	105.444,20	0,00	0,00	105.444,20	100,00%
Licenses and Public Areas Services Directorate (6008.0004)	3.242,37	0,00	0,00	3.242,37	100,00%
Licenses and Inspections Department (6008.000402)	102.201,82	0,00	0,00	102.201,82	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	23.862,28	0,00	0,00	23.862,28	100,00%
Licenses and Public Areas Services Directorate (6008.0004)	23.862,28	0,00	0,00	23.862,28	100,00%
Licenses and Inspections Department (6008.000402)	23.862,28	0,00	0,00	23.862,28	100,00%
Public road licenses (0104)	685.925,68	1.488.025,68	0,00	0,00	0,00%
Activity inspections in public areas (010406)	374.675,37	393.696,93	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6008.0004)	374.675,37	393.696,93	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6008.0004)	61.635,94	0,00	0,00	61.635,94	100,00%
Licenses and Inspections Department (6008.000402)	291.242,07	393.696,93	0,00	0,00	0,00%

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Public Works and Maintenance Department (6008.000401)	21.797,36	0,00	0,00	21.797,36	100,00%
Commercial occupancy licenses for pavements and public areas (010403)	150.439,10	362.811,16	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6008.0004)	150.439,10	362.811,16	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6008.0004)	30,84	0,00	0,00	30,84	100,00%
Licenses and Inspections Department (6008.000402)	150.408,25	362.811,16	0,00	0,00	0,00%
Dropped curb licenses for public roads (010401)	130,86	726.738,94	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6008.0004)	130,86	726.738,94	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6008.0004)	30,84	0,00	0,00	30,84	100,00%
Licenses and Inspections Department (6008.000402)	100,02	726.738,94	0,00	0,00	0,00%
Individual points of sale and newspaper kiosks in public areas (010408)	130,86	0,00	0,00	130,86	100,00%
Licenses and Public Areas Services Directorate (6008.0004)	130,86	0,00	0,00	130,86	100,00%
Licenses and Public Areas Services Directorate (6008.0004)	30,84	0,00	0,00	30,84	100,00%
Licenses and Inspections Department (6008.000402)	100,02	0,00	0,00	100,02	100,00%
Licenses for markets and traditional fairs (010405)	130,86	0,00	0,00	130,86	100,00%
Licenses and Public Areas Services Directorate (6008.0004)	130,86	0,00	0,00	130,86	100,00%
Licenses and Public Areas Services Directorate (6008.0004)	30,84	0,00	0,00	30,84	100,00%
Licenses and Inspections Department (6008.000402)	100,02	0,00	0,00	100,02	100,00%
Minor construction work licenses (010407)	90.656,60	0,00	0,00	90.656,60	100,00%
Licenses and Public Areas Services Directorate (6008.0004)	90.656,60	0,00	0,00	90.656,60	100,00%
Licenses and Public Areas Services Directorate (6008.0004)	30,84	0,00	0,00	30,84	100,00%
Licenses and Inspections Department (6008.000402)	90.625,76	0,00	0,00	90.625,76	100,00%
Parking reservations in public areas (010402)	130,86	4.778,65	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6008.0004)	130,86	4.778,65	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6008.0004)	30,84	0,00	0,00	30,84	100,00%
Licenses and Inspections Department (6008.000402)	100,02	4.778,65	0,00	0,00	0,00%
Private events in public area licenses (010404)	69.631,18	0,00	0,00	69.631,18	100,00%
Licenses and Public Areas Services Directorate (6008.0004)	69.631,18	0,00	0,00	69.631,18	100,00%
Licenses and Public Areas Services Directorate (6008.0004)	30,84	0,00	0,00	30,84	100,00%
Licenses and Inspections Department (6008.000402)	69.600,34	0,00	0,00	69.600,34	100,00%
Urban Planning Initiatives (0118)	157.312,50	55.490,70	0,00	101.821,80	64,73%
Listed ruin (011804)	14.465,81	0,00	0,00	14.465,81	100,00%
Licenses and Public Areas Services Directorate (6008.0004)	14.465,81	0,00	0,00	14.465,81	100,00%
Licenses and Public Areas Services Directorate (6008.0004)	54,49	0,00	0,00	54,49	100,00%

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Licenses and Inspections Department (6008.000402)	14.411,31	0,00	0,00	14.411,31	100,00%
Processing licenses for major works (011803)	65.415,79	4.361,56	0,00	61.054,23	93,33%
Licenses and Public Areas Services Directorate (6008.0004)	65.415,79	4.361,56	0,00	61.054,23	93,33%
Licenses and Public Areas Services Directorate (6008.0004)	54,49	0,00	0,00	54,49	100,00%
Licenses and Inspections Department (6008.000402)	54.334,52	4.361,56	0,00	49.972,96	91,97%
Public Works and Maintenance Department (6008.000401)	11.026,78	0,00	0,00	11.026,78	100,00%
Subsidiary implementation file (011802)	37.419,99	43.689,14	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6008.0004)	37.419,99	43.689,14	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6008.0004)	54,49	0,00	0,00	54,49	100,00%
Licenses and Inspections Department (6008.000402)	21.979,24	43.689,14	0,00	0,00	0,00%
Public Works and Maintenance Department (6008.000401)	15.386,25	0,00	0,00	15.386,25	100,00%
Urban planning files and reports (011801)	40.010,91	7.440,00	0,00	32.570,91	81,41%
Licenses and Public Areas Services Directorate (6008.0004)	40.010,91	7.440,00	0,00	32.570,91	81,41%
Licenses and Public Areas Services Directorate (6008.0004)	54,49	0,00	0,00	54,49	100,00%
Licenses and Inspections Department (6008.000402)	23.721,68	7.440,00	0,00	16.281,68	68,64%
Public Works and Maintenance Department (6008.000401)	16.234,73	0,00	0,00	16.234,73	100,00%
Urban Spaces (1204)	1.825.083,86	0,00	2.078,04	1.823.005,82	99,89%
Accessibility (120407)	3,32	0,00	0,00	3,32	100,00%
Licenses and Public Areas Services Directorate (6008.0004)	3,32	0,00	0,00	3,32	100,00%
Licenses and Public Areas Services Directorate (6008.0004)	3,32	0,00	0,00	3,32	100,00%
Amounts not assignable	0,00	0,00	2.078,04	0,00	0,00%
Licenses and Public Areas Services Directorate (6008.0004)	0,00	0,00	2.078,04	0,00	0,00%
Public Works and Maintenance Department (6008.000401)	0,00	0,00	2.078,04	0,00	0,00%
Electric vehicle infrastructures (120410)	3,32	0,00	0,00	3,32	100,00%
Licenses and Public Areas Services Directorate (6008.0004)	3,32	0,00	0,00	3,32	100,00%
Licenses and Public Areas Services Directorate (6008.0004)	3,32	0,00	0,00	3,32	100,00%
Elevator and escalator apparatus (120406)	3,32	0,00	0,00	3,32	100,00%
Licenses and Public Areas Services Directorate (6008.0004)	3,32	0,00	0,00	3,32	100,00%
Licenses and Public Areas Services Directorate (6008.0004)	3,32	0,00	0,00	3,32	100,00%
Maintenance of road and path markings (120403)	3,32	0,00	0,00	3,32	100,00%
Licenses and Public Areas Services Directorate (6008.0004)	3,32	0,00	0,00	3,32	100,00%
Licenses and Public Areas Services Directorate (6008.0004)	3,32	0,00	0,00	3,32	100,00%
Maintenance of service galleries (120408)	3,32	0,00	0,00	3,32	100,00%

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Licenses and Public Areas Services Directorate (6008.0004)	3,32	0,00	0,00	3,32	100,00%
Licenses and Public Areas Services Directorate (6008.0004)	3,32	0,00	0,00	3,32	100,00%
Maintenance of vertical sign posts and signals (120404)	3,32	0,00	0,00	3,32	100,00%
Licenses and Public Areas Services Directorate (6008.0004)	3,32	0,00	0,00	3,32	100,00%
Licenses and Public Areas Services Directorate (6008.0004)	3,32	0,00	0,00	3,32	100,00%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	3,32	0,00	0,00	3,32	100,00%
Licenses and Public Areas Services Directorate (6008.0004)	3,32	0,00	0,00	3,32	100,00%
Licenses and Public Areas Services Directorate (6008.0004)	3,32	0,00	0,00	3,32	100,00%
Pavement (120411)	3,32	0,00	0,00	3,32	100,00%
Licenses and Public Areas Services Directorate (6008.0004)	3,32	0,00	0,00	3,32	100,00%
Licenses and Public Areas Services Directorate (6008.0004)	3,32	0,00	0,00	3,32	100,00%
Preventative maintenance and repairs to the public roads and pavements (120405)	1.825.050,70	0,00	0,00	1.825.050,70	100,00%
Licenses and Public Areas Services Directorate (6008.0004)	1.825.050,70	0,00	0,00	1.825.050,70	100,00%
Licenses and Public Areas Services Directorate (6008.0004)	3,32	0,00	0,00	3,32	100,00%
Public Works and Maintenance Department (6008.000401)	1.825.047,39	0,00	0,00	1.825.047,39	100,00%
Road structures (120402)	3,32	0,00	0,00	3,32	100,00%
Licenses and Public Areas Services Directorate (6008.0004)	3,32	0,00	0,00	3,32	100,00%
Licenses and Public Areas Services Directorate (6008.0004)	3,32	0,00	0,00	3,32	100,00%
Urban furniture (120401)	3,32	0,00	0,00	3,32	100,00%
Licenses and Public Areas Services Directorate (6008.0004)	3,32	0,00	0,00	3,32	100,00%
Licenses and Public Areas Services Directorate (6008.0004)	3,32	0,00	0,00	3,32	100,00%
Work Coordination in Public Areas (1201)	737.750,01	0,00	0,00	737.750,01	100,00%
Coordination of public service infrastructures (ACEFAT) (120101)	19.547,18	0,00	0,00	19.547,18	100,00%
Licenses and Public Areas Services Directorate (6008.0004)	19.547,18	0,00	0,00	19.547,18	100,00%
Licenses and Public Areas Services Directorate (6008.0004)	16,31	0,00	0,00	16,31	100,00%
Public Works and Maintenance Department (6008.000401)	19.530,87	0,00	0,00	19.530,87	100,00%
Drafting studies, work projects, preliminary and receiving reports (120103)	209.332,77	0,00	0,00	209.332,77	100,00%
Licenses and Public Areas Services Directorate (6008.0004)	209.332,77	0,00	0,00	209.332,77	100,00%
Licenses and Public Areas Services Directorate (6008.0004)	16,31	0,00	0,00	16,31	100,00%
Public Works and Maintenance Department (6008.000401)	209.316,46	0,00	0,00	209.316,46	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	489.322,90	0,00	0,00	489.322,90	100,00%
Licenses and Public Areas Services Directorate (6008.0004)	489.322,90	0,00	0,00	489.322,90	100,00%
Licenses and Public Areas Services Directorate (6008.0004)	16,31	0,00	0,00	16,31	100,00%

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Public Works and Maintenance Department (6008.000401)	489.306,59	0,00	0,00	489.306,59	100,00%
Work and Mobility Coordination in Public Areas (COM) (120102)	19.547,18	0,00	0,00	19.547,18	100,00%
Licenses and Public Areas Services Directorate (6008.0004)	19.547,18	0,00	0,00	19.547,18	100,00%
Licenses and Public Areas Services Directorate (6008.0004)	16,31	0,00	0,00	16,31	100,00%
Public Works and Maintenance Department (6008.000401)	19.530,87	0,00	0,00	19.530,87	100,00%
Services to People and the Territory	16.717.623,19	159.709,77	1.180,53	16.556.732,89	99,04%
Adolescence/Early adulthood (0308)	306.777,06	900,00	0,00	305.877,06	99,71%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	125.252,21	0,00	0,00	125.252,21	100,00%
Services to People and the Territory Directorate (6008.0003)	125.252,21	0,00	0,00	125.252,21	100,00%
Services to People and the Territory Directorate (6008.0003)	125.252,21	0,00	0,00	125.252,21	100,00%
Information services and resources for organisations (030803)	3.504,23	0,00	0,00	3.504,23	100,00%
Services to People and the Territory Directorate (6008.0003)	3.504,23	0,00	0,00	3.504,23	100,00%
Services to People and the Territory Directorate (6008.0003)	3.504,23	0,00	0,00	3.504,23	100,00%
Night-time study rooms (030805)	3.504,23	0,00	0,00	3.504,23	100,00%
Services to People and the Territory Directorate (6008.0003)	3.504,23	0,00	0,00	3.504,23	100,00%
Services to People and the Territory Directorate (6008.0003)	3.504,23	0,00	0,00	3.504,23	100,00%
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	6.363,22	0,00	0,00	6.363,22	100,00%
Services to People and the Territory Directorate (6008.0003)	6.363,22	0,00	0,00	6.363,22	100,00%
Services to People and the Territory Directorate (6008.0003)	6.363,22	0,00	0,00	6.363,22	100,00%
Promoting young people (030809)	137.670,14	900,00	0,00	136.770,14	99,35%
Services to People and the Territory Directorate (6008.0003)	137.670,14	900,00	0,00	136.770,14	99,35%
Services to People and the Territory Directorate (6008.0003)	137.670,14	900,00	0,00	136.770,14	99,35%
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	19.970,34	0,00	0,00	19.970,34	100,00%
Services to People and the Territory Directorate (6008.0003)	19.970,34	0,00	0,00	19.970,34	100,00%
Services to People and the Territory Directorate (6008.0003)	19.970,34	0,00	0,00	19.970,34	100,00%
Strategic planning and evaluation of programmes (030807)	3.504,23	0,00	0,00	3.504,23	100,00%
Services to People and the Territory Directorate (6008.0003)	3.504,23	0,00	0,00	3.504,23	100,00%
Services to People and the Territory Directorate (6008.0003)	3.504,23	0,00	0,00	3.504,23	100,00%
Support for alternative leisure and culture and youth creation culture (030806)	3.504,23	0,00	0,00	3.504,23	100,00%
Services to People and the Territory Directorate (6008.0003)	3.504,23	0,00	0,00	3.504,23	100,00%
Services to People and the Territory Directorate (6008.0003)	3.504,23	0,00	0,00	3.504,23	100,00%
Youth employment and job placement programmes (030804)	3.504,23	0,00	0,00	3.504,23	100,00%

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Services to People and the Territory Directorate (6008.0003)	3.504,23	0,00	0,00	3.504,23	100,00%
Services to People and the Territory Directorate (6008.0003)	3.504,23	0,00	0,00	3.504,23	100,00%
Assistance for individuals and families (0313)	14.797,94	0,00	0,00	14.797,94	100,00%
Social action and social integration programmes (031306)	14.797,94	0,00	0,00	14.797,94	100,00%
Services to People and the Territory Directorate (6008.0003)	14.797,94	0,00	0,00	14.797,94	100,00%
Services to People and the Territory Directorate (6008.0003)	14.797,94	0,00	0,00	14.797,94	100,00%
Cleaning public areas (0202)	3.340,80	0,00	0,00	3.340,80	100,00%
Cleaning the public roads and public areas (020201)	2.515,74	0,00	0,00	2.515,74	100,00%
Services to People and the Territory Directorate (6008.0003)	2.515,74	0,00	0,00	2.515,74	100,00%
Services to People and the Territory Directorate (6008.0003)	2.515,74	0,00	0,00	2.515,74	100,00%
Graffiti removal (020202)	825,07	0,00	0,00	825,07	100,00%
Services to People and the Territory Directorate (6008.0003)	825,07	0,00	0,00	825,07	100,00%
Services to People and the Territory Directorate (6008.0003)	825,07	0,00	0,00	825,07	100,00%
Coexistence and civic-mindedness (1103)	1.005.400,50	0,00	0,00	1.005.400,50	100,00%
Coexistence in public areas (110301)	429.320,94	0,00	0,00	429.320,94	100,00%
Services to People and the Territory Directorate (6008.0003)	429.320,94	0,00	0,00	429.320,94	100,00%
Services to People and the Territory Directorate (6008.0003)	429.320,94	0,00	0,00	429.320,94	100,00%
Local residents' communities (110303)	503.424,75	0,00	0,00	503.424,75	100,00%
Services to People and the Territory Directorate (6008.0003)	503.424,75	0,00	0,00	503.424,75	100,00%
Services to People and the Territory Directorate (6008.0003)	503.424,75	0,00	0,00	503.424,75	100,00%
Support and mediation (110302)	72.654,80	0,00	0,00	72.654,80	100,00%
Services to People and the Territory Directorate (6008.0003)	72.654,80	0,00	0,00	72.654,80	100,00%
Services to People and the Territory Directorate (6008.0003)	72.654,80	0,00	0,00	72.654,80	100,00%
Cultural and outreach activities (0907)	6.267.312,44	12.772,39	0,00	6.254.540,05	99,80%
Courses and workshops (090703)	2.068.053,27	0,00	0,00	2.068.053,27	100,00%
Services to People and the Territory Directorate (6008.0003)	2.068.053,27	0,00	0,00	2.068.053,27	100,00%
Services to People and the Territory Directorate (6008.0003)	2.068.053,27	0,00	0,00	2.068.053,27	100,00%
Enhancing culture (090701)	2.499.284,95	0,00	0,00	2.499.284,95	100,00%
Services to People and the Territory Directorate (6008.0003)	2.499.284,95	0,00	0,00	2.499.284,95	100,00%
Services to People and the Territory Directorate (6008.0003)	2.499.284,95	0,00	0,00	2.499.284,95	100,00%
Hiring areas (090702)	1.699.974,23	12.772,39	0,00	1.687.201,84	99,25%
Services to People and the Territory Directorate (6008.0003)	1.699.974,23	12.772,39	0,00	1.687.201,84	99,25%
Services to People and the Territory Directorate (6008.0003)	1.699.974,23	12.772,39	0,00	1.687.201,84	99,25%

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Education (0801)	249.607,07	0,00	0,00	249.607,07	100,00%
AMPA / AFA dynamitation (080106)	105.993,38	0,00	0,00	105.993,38	100,00%
Services to People and the Territory Directorate (6008.0003)	105.993,38	0,00	0,00	105.993,38	100,00%
Services to People and the Territory Directorate (6008.0003)	105.993,38	0,00	0,00	105.993,38	100,00%
Infant and Primary Education (080102)	3.301,69	0,00	0,00	3.301,69	100,00%
Services to People and the Territory Directorate (6008.0003)	3.301,69	0,00	0,00	3.301,69	100,00%
Services to People and the Territory Directorate (6008.0003)	3.301,69	0,00	0,00	3.301,69	100,00%
Nursery schools and playgroups (080101)	3.301,69	0,00	0,00	3.301,69	100,00%
Services to People and the Territory Directorate (6008.0003)	3.301,69	0,00	0,00	3.301,69	100,00%
Services to People and the Territory Directorate (6008.0003)	3.301,69	0,00	0,00	3.301,69	100,00%
Secondary Education and Vocational Training (080103)	3.301,69	0,00	0,00	3.301,69	100,00%
Services to People and the Territory Directorate (6008.0003)	3.301,69	0,00	0,00	3.301,69	100,00%
Services to People and the Territory Directorate (6008.0003)	3.301,69	0,00	0,00	3.301,69	100,00%
Special education (080104)	3.301,69	0,00	0,00	3.301,69	100,00%
Services to People and the Territory Directorate (6008.0003)	3.301,69	0,00	0,00	3.301,69	100,00%
Services to People and the Territory Directorate (6008.0003)	3.301,69	0,00	0,00	3.301,69	100,00%
Training for adults (080105)	3.301,69	0,00	0,00	3.301,69	100,00%
Services to People and the Territory Directorate (6008.0003)	3.301,69	0,00	0,00	3.301,69	100,00%
Services to People and the Territory Directorate (6008.0003)	3.301,69	0,00	0,00	3.301,69	100,00%
Training for adults (080107)	123.803,59	0,00	0,00	123.803,59	100,00%
Services to People and the Territory Directorate (6008.0003)	123.803,59	0,00	0,00	123.803,59	100,00%
Services to People and the Territory Directorate (6008.0003)	123.803,59	0,00	0,00	123.803,59	100,00%
Training for adults (080108)	3.301,69	0,00	0,00	3.301,69	100,00%
Services to People and the Territory Directorate (6008.0003)	3.301,69	0,00	0,00	3.301,69	100,00%
Services to People and the Territory Directorate (6008.0003)	3.301,69	0,00	0,00	3.301,69	100,00%
Education councils (0804)	52.584,04	0,00	0,00	52.584,04	100,00%
Municipal Council of Education (080401)	4.976,81	0,00	0,00	4.976,81	100,00%
Services to People and the Territory Directorate (6008.0003)	4.976,81	0,00	0,00	4.976,81	100,00%
Services to People and the Territory Directorate (6008.0003)	4.976,81	0,00	0,00	4.976,81	100,00%
Participation in school councils: educational coordination (080402)	47.607,23	0,00	0,00	47.607,23	100,00%
Services to People and the Territory Directorate (6008.0003)	47.607,23	0,00	0,00	47.607,23	100,00%
Services to People and the Territory Directorate (6008.0003)	47.607,23	0,00	0,00	47.607,23	100,00%
Elderly people (0303)	1.078.772,24	358,35	0,00	1.078.413,89	99,97%

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Activities and coordination of municipal senior citizen centres and areas (030301)	690.970,58	0,00	0,00	690.970,58	100,00%
Services to People and the Territory Directorate (6008.0003)	690.970,58	0,00	0,00	690.970,58	100,00%
Services to People and the Territory Directorate (6008.0003)	690.970,58	0,00	0,00	690.970,58	100,00%
Agreements (030310)	6.560,98	0,00	0,00	6.560,98	100,00%
Services to People and the Territory Directorate (6008.0003)	6.560,98	0,00	0,00	6.560,98	100,00%
Services to People and the Territory Directorate (6008.0003)	6.560,98	0,00	0,00	6.560,98	100,00%
Amounts not assignable	0,00	358,35	0,00	0,00	0,00%
Services to People and the Territory Directorate (6008.0003)	0,00	358,35	0,00	0,00	0,00%
Services to People and the Territory Directorate (6008.0003)	0,00	358,35	0,00	0,00	0,00%
Assistance for mistreated senior citizens (030313)	6.560,98	0,00	0,00	6.560,98	100,00%
Services to People and the Territory Directorate (6008.0003)	6.560,98	0,00	0,00	6.560,98	100,00%
Services to People and the Territory Directorate (6008.0003)	6.560,98	0,00	0,00	6.560,98	100,00%
Assisted-living housing (030304)	6.560,98	0,00	0,00	6.560,98	100,00%
Services to People and the Territory Directorate (6008.0003)	6.560,98	0,00	0,00	6.560,98	100,00%
Services to People and the Territory Directorate (6008.0003)	6.560,98	0,00	0,00	6.560,98	100,00%
Daycare for senior citizens (030302)	6.560,98	0,00	0,00	6.560,98	100,00%
Services to People and the Territory Directorate (6008.0003)	6.560,98	0,00	0,00	6.560,98	100,00%
Services to People and the Territory Directorate (6008.0003)	6.560,98	0,00	0,00	6.560,98	100,00%
Emergency care for senior citizens (030305)	6.560,98	0,00	0,00	6.560,98	100,00%
Services to People and the Territory Directorate (6008.0003)	6.560,98	0,00	0,00	6.560,98	100,00%
Services to People and the Territory Directorate (6008.0003)	6.560,98	0,00	0,00	6.560,98	100,00%
Live and coexist programme (030309)	6.560,98	0,00	0,00	6.560,98	100,00%
Services to People and the Territory Directorate (6008.0003)	6.560,98	0,00	0,00	6.560,98	100,00%
Services to People and the Territory Directorate (6008.0003)	6.560,98	0,00	0,00	6.560,98	100,00%
Organisations for the promotion of senior citizens (030316)	6.560,98	0,00	0,00	6.560,98	100,00%
Services to People and the Territory Directorate (6008.0003)	6.560,98	0,00	0,00	6.560,98	100,00%
Services to People and the Territory Directorate (6008.0003)	6.560,98	0,00	0,00	6.560,98	100,00%
Organisations providing care for senior citizens (030315)	6.560,98	0,00	0,00	6.560,98	100,00%
Services to People and the Territory Directorate (6008.0003)	6.560,98	0,00	0,00	6.560,98	100,00%
Services to People and the Territory Directorate (6008.0003)	6.560,98	0,00	0,00	6.560,98	100,00%
Promoting active ageing (030312)	6.560,98	0,00	0,00	6.560,98	100,00%
Services to People and the Territory Directorate (6008.0003)	6.560,98	0,00	0,00	6.560,98	100,00%
Services to People and the Territory Directorate (6008.0003)	6.560,98	0,00	0,00	6.560,98	100,00%

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Promoting senior citizens (030314)	295.947,88	0,00	0,00	295.947,88	100,00%
Services to People and the Territory Directorate (6008.0003)	295.947,88	0,00	0,00	295.947,88	100,00%
Services to People and the Territory Directorate (6008.0003)	295.947,88	0,00	0,00	295.947,88	100,00%
Residential care for senior citizens (030303)	6.560,98	0,00	0,00	6.560,98	100,00%
Services to People and the Territory Directorate (6008.0003)	6.560,98	0,00	0,00	6.560,98	100,00%
Services to People and the Territory Directorate (6008.0003)	6.560,98	0,00	0,00	6.560,98	100,00%
Senior citizen's travel card ("Targeta rosa") (030311)	6.560,98	0,00	0,00	6.560,98	100,00%
Services to People and the Territory Directorate (6008.0003)	6.560,98	0,00	0,00	6.560,98	100,00%
Services to People and the Territory Directorate (6008.0003)	6.560,98	0,00	0,00	6.560,98	100,00%
Subsidised travel (030308)	6.560,98	0,00	0,00	6.560,98	100,00%
Services to People and the Territory Directorate (6008.0003)	6.560,98	0,00	0,00	6.560,98	100,00%
Services to People and the Territory Directorate (6008.0003)	6.560,98	0,00	0,00	6.560,98	100,00%
Telephone helpline (030307)	6.560,98	0,00	0,00	6.560,98	100,00%
Services to People and the Territory Directorate (6008.0003)	6.560,98	0,00	0,00	6.560,98	100,00%
Services to People and the Territory Directorate (6008.0003)	6.560,98	0,00	0,00	6.560,98	100,00%
Temporary stays in homes (030306)	6.560,98	0,00	0,00	6.560,98	100,00%
Services to People and the Territory Directorate (6008.0003)	6.560,98	0,00	0,00	6.560,98	100,00%
Services to People and the Territory Directorate (6008.0003)	6.560,98	0,00	0,00	6.560,98	100,00%
Encouragement and promotion of practising sports (0401)	535.141,62	1.000,00	0,00	534.141,62	99,81%
Amounts not assignable	0,00	1.000,00	0,00	0,00	0,00%
Services to People and the Territory Directorate (6008.0003)	0,00	1.000,00	0,00	0,00	0,00%
Services to People and the Territory Directorate (6008.0003)	0,00	1.000,00	0,00	0,00	0,00%
Holiday campaigns (040104)	65.008,67	0,00	0,00	65.008,67	100,00%
Services to People and the Territory Directorate (6008.0003)	65.008,67	0,00	0,00	65.008,67	100,00%
Services to People and the Territory Directorate (6008.0003)	65.008,67	0,00	0,00	65.008,67	100,00%
Programmes for organisations (040102)	65.569,19	0,00	0,00	65.569,19	100,00%
Services to People and the Territory Directorate (6008.0003)	65.569,19	0,00	0,00	65.569,19	100,00%
Services to People and the Territory Directorate (6008.0003)	65.569,19	0,00	0,00	65.569,19	100,00%
Sport for school-age children (040101)	131.951,58	0,00	0,00	131.951,58	100,00%
Services to People and the Territory Directorate (6008.0003)	131.951,58	0,00	0,00	131.951,58	100,00%
Services to People and the Territory Directorate (6008.0003)	131.951,58	0,00	0,00	131.951,58	100,00%
Sport, health and society (040105)	104.672,16	0,00	0,00	104.672,16	100,00%
Services to People and the Territory Directorate (6008.0003)	104.672,16	0,00	0,00	104.672,16	100,00%

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Services to People and the Territory Directorate (6008.0003)	104.672,16	0,00	0,00	104.672,16	100,00%
Sports Organisations (040106)	167.940,02	0,00	0,00	167.940,02	100,00%
Services to People and the Territory Directorate (6008.0003)	167.940,02	0,00	0,00	167.940,02	100,00%
Services to People and the Territory Directorate (6008.0003)	167.940,02	0,00	0,00	167.940,02	100,00%
Enhancing the territory (1102)	1.837.503,73	0,00	0,00	1.837.503,73	100,00%
Active democracy (110206)	76.656,03	0,00	0,00	76.656,03	100,00%
Services to People and the Territory Directorate (6008.0003)	76.656,03	0,00	0,00	76.656,03	100,00%
Services to People and the Territory Directorate (6008.0003)	76.656,03	0,00	0,00	76.656,03	100,00%
Employment plans and promotion (110204)	429.577,58	0,00	0,00	429.577,58	100,00%
Services to People and the Territory Directorate (6008.0003)	429.577,58	0,00	0,00	429.577,58	100,00%
Services to People and the Territory Directorate (6008.0003)	429.577,58	0,00	0,00	429.577,58	100,00%
Enhancing the economy (110203)	136.668,27	0,00	0,00	136.668,27	100,00%
Services to People and the Territory Directorate (6008.0003)	136.668,27	0,00	0,00	136.668,27	100,00%
Services to People and the Territory Directorate (6008.0003)	136.668,27	0,00	0,00	136.668,27	100,00%
Initiatives for neighbourhood laws and other community programmes (110202)	159.423,87	0,00	0,00	159.423,87	100,00%
Services to People and the Territory Directorate (6008.0003)	159.423,87	0,00	0,00	159.423,87	100,00%
Services to People and the Territory Directorate (6008.0003)	159.423,87	0,00	0,00	159.423,87	100,00%
Participatory processes (110205)	154.030,63	0,00	0,00	154.030,63	100,00%
Services to People and the Territory Directorate (6008.0003)	154.030,63	0,00	0,00	154.030,63	100,00%
Services to People and the Territory Directorate (6008.0003)	154.030,63	0,00	0,00	154.030,63	100,00%
Regular contact with organisations and residents in the territory (110201)	881.147,35	0,00	0,00	881.147,35	100,00%
Services to People and the Territory Directorate (6008.0003)	881.147,35	0,00	0,00	881.147,35	100,00%
Services to People and the Territory Directorate (6008.0003)	881.147,35	0,00	0,00	881.147,35	100,00%
Environmental protection (0211)	268.110,13	0,00	0,00	268.110,13	100,00%
Hunting, fishing and flora (021103)	9.197,05	0,00	0,00	9.197,05	100,00%
Services to People and the Territory Directorate (6008.0003)	9.197,05	0,00	0,00	9.197,05	100,00%
Services to People and the Territory Directorate (6008.0003)	9.197,05	0,00	0,00	9.197,05	100,00%
Management and conservation of forest areas (021106)	9.197,05	0,00	0,00	9.197,05	100,00%
Services to People and the Territory Directorate (6008.0003)	9.197,05	0,00	0,00	9.197,05	100,00%
Services to People and the Territory Directorate (6008.0003)	9.197,05	0,00	0,00	9.197,05	100,00%
Other environmental initiatives (021104)	212.927,85	0,00	0,00	212.927,85	100,00%
Services to People and the Territory Directorate (6008.0003)	212.927,85	0,00	0,00	212.927,85	100,00%
Services to People and the Territory Directorate (6008.0003)	212.927,85	0,00	0,00	212.927,85	100,00%

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Roadblocks and forest tours (021107)	9.197,05	0,00	0,00	9.197,05	100,00%
Services to People and the Territory Directorate (6008.0003)	9.197,05	0,00	0,00	9.197,05	100,00%
Services to People and the Territory Directorate (6008.0003)	9.197,05	0,00	0,00	9.197,05	100,00%
Surveillance and incidents in woodland areas (021101)	9.197,05	0,00	0,00	9.197,05	100,00%
Services to People and the Territory Directorate (6008.0003)	9.197,05	0,00	0,00	9.197,05	100,00%
Services to People and the Territory Directorate (6008.0003)	9.197,05	0,00	0,00	9.197,05	100,00%
Surveillance and incidents on beaches (021105)	9.197,05	0,00	0,00	9.197,05	100,00%
Services to People and the Territory Directorate (6008.0003)	9.197,05	0,00	0,00	9.197,05	100,00%
Services to People and the Territory Directorate (6008.0003)	9.197,05	0,00	0,00	9.197,05	100,00%
Waste and spillages (021102)	9.197,05	0,00	0,00	9.197,05	100,00%
Services to People and the Territory Directorate (6008.0003)	9.197,05	0,00	0,00	9.197,05	100,00%
Services to People and the Territory Directorate (6008.0003)	9.197,05	0,00	0,00	9.197,05	100,00%
Family and children (0302)	1.908.213,35	0,00	0,00	1.908.213,35	100,00%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	1.279.448,44	0,00	0,00	1.279.448,44	100,00%
Services to People and the Territory Directorate (6008.0003)	1.279.448,44	0,00	0,00	1.279.448,44	100,00%
Services to People and the Territory Directorate (6008.0003)	1.279.448,44	0,00	0,00	1.279.448,44	100,00%
Activities and coordination of open centres (030202)	11.907,79	0,00	0,00	11.907,79	100,00%
Services to People and the Territory Directorate (6008.0003)	11.907,79	0,00	0,00	11.907,79	100,00%
Services to People and the Territory Directorate (6008.0003)	11.907,79	0,00	0,00	11.907,79	100,00%
Care Team for Infants and Adolescents (EAIA) (030201)	11.907,79	0,00	0,00	11.907,79	100,00%
Services to People and the Territory Directorate (6008.0003)	11.907,79	0,00	0,00	11.907,79	100,00%
Services to People and the Territory Directorate (6008.0003)	11.907,79	0,00	0,00	11.907,79	100,00%
Collaborative families (030203)	11.907,79	0,00	0,00	11.907,79	100,00%
Services to People and the Territory Directorate (6008.0003)	11.907,79	0,00	0,00	11.907,79	100,00%
Services to People and the Territory Directorate (6008.0003)	11.907,79	0,00	0,00	11.907,79	100,00%
Holiday campaign (030205)	11.907,79	0,00	0,00	11.907,79	100,00%
Services to People and the Territory Directorate (6008.0003)	11.907,79	0,00	0,00	11.907,79	100,00%
Services to People and the Territory Directorate (6008.0003)	11.907,79	0,00	0,00	11.907,79	100,00%
Organisations for the promotion of children (030211)	11.907,79	0,00	0,00	11.907,79	100,00%
Services to People and the Territory Directorate (6008.0003)	11.907,79	0,00	0,00	11.907,79	100,00%
Services to People and the Territory Directorate (6008.0003)	11.907,79	0,00	0,00	11.907,79	100,00%
Organisations providing psychotherapy assistance to children at risk (030209)	11.907,79	0,00	0,00	11.907,79	100,00%
Services to People and the Territory Directorate (6008.0003)	11.907,79	0,00	0,00	11.907,79	100,00%

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Services to People and the Territory Directorate (6008.0003)	11.907,79	0,00	0,00	11.907,79	100,00%
Organisations with open centres and day centres (030208)	11.907,79	0,00	0,00	11.907,79	100,00%
Services to People and the Territory Directorate (6008.0003)	11.907,79	0,00	0,00	11.907,79	100,00%
Services to People and the Territory Directorate (6008.0003)	11.907,79	0,00	0,00	11.907,79	100,00%
Organisations with projects to assist children at risk (030210)	11.907,79	0,00	0,00	11.907,79	100,00%
Services to People and the Territory Directorate (6008.0003)	11.907,79	0,00	0,00	11.907,79	100,00%
Services to People and the Territory Directorate (6008.0003)	11.907,79	0,00	0,00	11.907,79	100,00%
Promoting and getting involved with childhood (030207)	521.594,82	0,00	0,00	521.594,82	100,00%
Services to People and the Territory Directorate (6008.0003)	521.594,82	0,00	0,00	521.594,82	100,00%
Services to People and the Territory Directorate (6008.0003)	521.594,82	0,00	0,00	521.594,82	100,00%
Promoting childhood and adolescence (030206)	11.907,79	0,00	0,00	11.907,79	100,00%
Services to People and the Territory Directorate (6008.0003)	11.907,79	0,00	0,00	11.907,79	100,00%
Services to People and the Territory Directorate (6008.0003)	11.907,79	0,00	0,00	11.907,79	100,00%
Festivals (0903)	976.881,61	0,00	0,00	976.881,61	100,00%
City festivals (090301)	73.693,03	0,00	0,00	73.693,03	100,00%
Services to People and the Territory Directorate (6008.0003)	73.693,03	0,00	0,00	73.693,03	100,00%
Services to People and the Territory Directorate (6008.0003)	73.693,03	0,00	0,00	73.693,03	100,00%
District festivals (090302)	903.188,59	0,00	0,00	903.188,59	100,00%
Services to People and the Territory Directorate (6008.0003)	903.188,59	0,00	0,00	903.188,59	100,00%
Services to People and the Territory Directorate (6008.0003)	903.188,59	0,00	0,00	903.188,59	100,00%
Large infrastructures (1205)	22.959,50	0,00	0,00	22.959,50	100,00%
Municipally governed infrastructures (120501)	22.959,50	0,00	0,00	22.959,50	100,00%
Services to People and the Territory Directorate (6008.0003)	22.959,50	0,00	0,00	22.959,50	100,00%
Services to People and the Territory Directorate (6008.0003)	22.959,50	0,00	0,00	22.959,50	100,00%
Libraries (0908)	29.778,79	0,00	0,00	29.778,79	100,00%
Activities and coordination of libraries (090801)	29.778,79	0,00	0,00	29.778,79	100,00%
Services to People and the Territory Directorate (6008.0003)	29.778,79	0,00	0,00	29.778,79	100,00%
Services to People and the Territory Directorate (6008.0003)	29.778,79	0,00	0,00	29.778,79	100,00%
Multiculturalism and immigration (0306)	95.652,49	0,00	0,00	95.652,49	100,00%
Antirumour strategy (030602)	7.725,13	0,00	0,00	7.725,13	100,00%
Services to People and the Territory Directorate (6008.0003)	7.725,13	0,00	0,00	7.725,13	100,00%
Services to People and the Territory Directorate (6008.0003)	7.725,13	0,00	0,00	7.725,13	100,00%
Assistance for Foreign Expatriates (030607)	7.725,13	0,00	0,00	7.725,13	100,00%

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Services to People and the Territory Directorate (6008.0003)	7.725,13	0,00	0,00	7.725,13	100,00%
Services to People and the Territory Directorate (6008.0003)	7.725,13	0,00	0,00	7.725,13	100,00%
Assistance for refugees (030611)	7.725,13	0,00	0,00	7.725,13	100,00%
Services to People and the Territory Directorate (6008.0003)	7.725,13	0,00	0,00	7.725,13	100,00%
Services to People and the Territory Directorate (6008.0003)	7.725,13	0,00	0,00	7.725,13	100,00%
Immigration and education programme (030601)	7.725,13	0,00	0,00	7.725,13	100,00%
Services to People and the Territory Directorate (6008.0003)	7.725,13	0,00	0,00	7.725,13	100,00%
Services to People and the Territory Directorate (6008.0003)	7.725,13	0,00	0,00	7.725,13	100,00%
Immigration and participation programme (030608)	7.725,13	0,00	0,00	7.725,13	100,00%
Services to People and the Territory Directorate (6008.0003)	7.725,13	0,00	0,00	7.725,13	100,00%
Services to People and the Territory Directorate (6008.0003)	7.725,13	0,00	0,00	7.725,13	100,00%
Language courses (030609)	7.725,13	0,00	0,00	7.725,13	100,00%
Services to People and the Territory Directorate (6008.0003)	7.725,13	0,00	0,00	7.725,13	100,00%
Services to People and the Territory Directorate (6008.0003)	7.725,13	0,00	0,00	7.725,13	100,00%
Multicultural coexistence and awareness of migration programmes (030606)	7.725,13	0,00	0,00	7.725,13	100,00%
Services to People and the Territory Directorate (6008.0003)	7.725,13	0,00	0,00	7.725,13	100,00%
Services to People and the Territory Directorate (6008.0003)	7.725,13	0,00	0,00	7.725,13	100,00%
Reception plan (030603)	7.725,13	0,00	0,00	7.725,13	100,00%
Services to People and the Territory Directorate (6008.0003)	7.725,13	0,00	0,00	7.725,13	100,00%
Services to People and the Territory Directorate (6008.0003)	7.725,13	0,00	0,00	7.725,13	100,00%
Reunification programme: new families (030604)	7.725,13	0,00	0,00	7.725,13	100,00%
Services to People and the Territory Directorate (6008.0003)	7.725,13	0,00	0,00	7.725,13	100,00%
Services to People and the Territory Directorate (6008.0003)	7.725,13	0,00	0,00	7.725,13	100,00%
Settlement and housing reports (030605)	7.725,13	0,00	0,00	7.725,13	100,00%
Services to People and the Territory Directorate (6008.0003)	7.725,13	0,00	0,00	7.725,13	100,00%
Services to People and the Territory Directorate (6008.0003)	7.725,13	0,00	0,00	7.725,13	100,00%
Social advancement of immigration (030610)	18.401,15	0,00	0,00	18.401,15	100,00%
Services to People and the Territory Directorate (6008.0003)	18.401,15	0,00	0,00	18.401,15	100,00%
Services to People and the Territory Directorate (6008.0003)	18.401,15	0,00	0,00	18.401,15	100,00%
Museums, factories and exhibition venues (0905)	7.139,29	0,00	0,00	7.139,29	100,00%
Cultural activities (090503)	1.945,62	0,00	0,00	1.945,62	100,00%
Services to People and the Territory Directorate (6008.0003)	1.945,62	0,00	0,00	1.945,62	100,00%
Services to People and the Territory Directorate (6008.0003)	1.945,62	0,00	0,00	1.945,62	100,00%

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Temporary exhibitions (090502)	5.193,67	0,00	0,00	5.193,67	100,00%
Services to People and the Territory Directorate (6008.0003)	5.193,67	0,00	0,00	5.193,67	100,00%
Services to People and the Territory Directorate (6008.0003)	5.193,67	0,00	0,00	5.193,67	100,00%
Operation and maintenance of public street lighting (0208)	109.031,30	0,00	0,00	109.031,30	100,00%
Public and ornamental street lighting (020802)	109.031,30	0,00	0,00	109.031,30	100,00%
Services to People and the Territory Directorate (6008.0003)	109.031,30	0,00	0,00	109.031,30	100,00%
Services to People and the Territory Directorate (6008.0003)	109.031,30	0,00	0,00	109.031,30	100,00%
People with disabilities: support services (0317)	59.430,25	0,00	0,00	59.430,25	100,00%
Accessibility services (031703)	3.391,39	0,00	0,00	3.391,39	100,00%
Services to People and the Territory Directorate (6008.0003)	3.391,39	0,00	0,00	3.391,39	100,00%
Services to People and the Territory Directorate (6008.0003)	3.391,39	0,00	0,00	3.391,39	100,00%
Promotion services (031701)	52.647,46	0,00	0,00	52.647,46	100,00%
Services to People and the Territory Directorate (6008.0003)	52.647,46	0,00	0,00	52.647,46	100,00%
Services to People and the Territory Directorate (6008.0003)	52.647,46	0,00	0,00	52.647,46	100,00%
Specialist transport (031704)	3.391,39	0,00	0,00	3.391,39	100,00%
Services to People and the Territory Directorate (6008.0003)	3.391,39	0,00	0,00	3.391,39	100,00%
Services to People and the Territory Directorate (6008.0003)	3.391,39	0,00	0,00	3.391,39	100,00%
Promoting cultural activities (0901)	806.902,35	2.982,72	0,00	803.919,63	99,63%
Promoting dance (090104)	11.917,61	0,00	0,00	11.917,61	100,00%
Services to People and the Territory Directorate (6008.0003)	11.917,61	0,00	0,00	11.917,61	100,00%
Services to People and the Territory Directorate (6008.0003)	11.917,61	0,00	0,00	11.917,61	100,00%
Promoting heritage, memory and history (090107)	7.826,33	0,00	0,00	7.826,33	100,00%
Services to People and the Territory Directorate (6008.0003)	7.826,33	0,00	0,00	7.826,33	100,00%
Services to People and the Territory Directorate (6008.0003)	7.826,33	0,00	0,00	7.826,33	100,00%
Promoting literature (090106)	20.254,09	0,00	0,00	20.254,09	100,00%
Services to People and the Territory Directorate (6008.0003)	20.254,09	0,00	0,00	20.254,09	100,00%
Services to People and the Territory Directorate (6008.0003)	20.254,09	0,00	0,00	20.254,09	100,00%
Promoting music (090102)	41.386,45	0,00	0,00	41.386,45	100,00%
Services to People and the Territory Directorate (6008.0003)	41.386,45	0,00	0,00	41.386,45	100,00%
Services to People and the Territory Directorate (6008.0003)	41.386,45	0,00	0,00	41.386,45	100,00%
Promoting scientific and technological innovation (090109)	6.070,66	0,00	0,00	6.070,66	100,00%
Services to People and the Territory Directorate (6008.0003)	6.070,66	0,00	0,00	6.070,66	100,00%
Services to People and the Territory Directorate (6008.0003)	6.070,66	0,00	0,00	6.070,66	100,00%

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Promoting the circus (090103)	14.756,83	0,00	0,00	14.756,83	100,00%
Services to People and the Territory Directorate (6008.0003)	14.756,83	0,00	0,00	14.756,83	100,00%
Services to People and the Territory Directorate (6008.0003)	14.756,83	0,00	0,00	14.756,83	100,00%
Promoting the cultural sector (090101)	178.561,10	1.000,00	0,00	177.561,10	99,44%
Services to People and the Territory Directorate (6008.0003)	178.561,10	1.000,00	0,00	177.561,10	99,44%
Services to People and the Territory Directorate (6008.0003)	178.561,10	1.000,00	0,00	177.561,10	99,44%
Promoting the performing arts (090110)	6.070,66	0,00	0,00	6.070,66	100,00%
Services to People and the Territory Directorate (6008.0003)	6.070,66	0,00	0,00	6.070,66	100,00%
Services to People and the Territory Directorate (6008.0003)	6.070,66	0,00	0,00	6.070,66	100,00%
Promoting the theatre (090105)	10.835,63	1.162,57	0,00	9.673,06	89,27%
Services to People and the Territory Directorate (6008.0003)	10.835,63	1.162,57	0,00	9.673,06	89,27%
Services to People and the Territory Directorate (6008.0003)	10.835,63	1.162,57	0,00	9.673,06	89,27%
Promoting traditional culture (090108)	509.223,01	820,15	0,00	508.402,86	99,84%
Services to People and the Territory Directorate (6008.0003)	509.223,01	820,15	0,00	508.402,86	99,84%
Services to People and the Territory Directorate (6008.0003)	509.223,01	820,15	0,00	508.402,86	99,84%
Promoting the city's economy (1006)	366.863,97	0,00	0,00	366.863,97	100,00%
Civic officers (100606)	27.818,05	0,00	0,00	27.818,05	100,00%
Services to People and the Territory Directorate (6008.0003)	27.818,05	0,00	0,00	27.818,05	100,00%
Services to People and the Territory Directorate (6008.0003)	27.818,05	0,00	0,00	27.818,05	100,00%
Promoting the city's economy (100602)	27.818,05	0,00	0,00	27.818,05	100,00%
Services to People and the Territory Directorate (6008.0003)	27.818,05	0,00	0,00	27.818,05	100,00%
Services to People and the Territory Directorate (6008.0003)	27.818,05	0,00	0,00	27.818,05	100,00%
Support for commerce and tourism (100603)	255.591,75	0,00	0,00	255.591,75	100,00%
Services to People and the Territory Directorate (6008.0003)	255.591,75	0,00	0,00	255.591,75	100,00%
Services to People and the Territory Directorate (6008.0003)	255.591,75	0,00	0,00	255.591,75	100,00%
Tourism and events (100604)	27.818,05	0,00	0,00	27.818,05	100,00%
Services to People and the Territory Directorate (6008.0003)	27.818,05	0,00	0,00	27.818,05	100,00%
Services to People and the Territory Directorate (6008.0003)	27.818,05	0,00	0,00	27.818,05	100,00%
Tourism and events (100605)	27.818,05	0,00	0,00	27.818,05	100,00%
Services to People and the Territory Directorate (6008.0003)	27.818,05	0,00	0,00	27.818,05	100,00%
Services to People and the Territory Directorate (6008.0003)	27.818,05	0,00	0,00	27.818,05	100,00%
Public assistance and Communication (1101)	27.475,66	0,00	0,00	27.475,66	100,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	5.333,47	0,00	0,00	5.333,47	100,00%

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Services to People and the Territory Directorate (6008.0003)	5.333,47	0,00	0,00	5.333,47	100,00%
Services to People and the Territory Directorate (6008.0003)	5.333,47	0,00	0,00	5.333,47	100,00%
Civil matrimonies (110103)	6.717,22	0,00	0,00	6.717,22	100,00%
Services to People and the Territory Directorate (6008.0003)	6.717,22	0,00	0,00	6.717,22	100,00%
Services to People and the Territory Directorate (6008.0003)	6.717,22	0,00	0,00	6.717,22	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	15.424,97	0,00	0,00	15.424,97	100,00%
Services to People and the Territory Directorate (6008.0003)	15.424,97	0,00	0,00	15.424,97	100,00%
Services to People and the Territory Directorate (6008.0003)	15.424,97	0,00	0,00	15.424,97	100,00%
Public health (0311)	98.556,76	0,00	0,00	98.556,76	100,00%
Promoting health (031106)	98.556,76	0,00	0,00	98.556,76	100,00%
Services to People and the Territory Directorate (6008.0003)	98.556,76	0,00	0,00	98.556,76	100,00%
Services to People and the Territory Directorate (6008.0003)	98.556,76	0,00	0,00	98.556,76	100,00%
Public road licenses (0104)	69.093,83	0,00	0,00	69.093,83	100,00%
Activity inspections in public areas (010406)	8.636,73	0,00	0,00	8.636,73	100,00%
Services to People and the Territory Directorate (6008.0003)	8.636,73	0,00	0,00	8.636,73	100,00%
Services to People and the Territory Directorate (6008.0003)	8.636,73	0,00	0,00	8.636,73	100,00%
Commercial occupancy licenses for pavements and public areas (010403)	8.636,73	0,00	0,00	8.636,73	100,00%
Services to People and the Territory Directorate (6008.0003)	8.636,73	0,00	0,00	8.636,73	100,00%
Services to People and the Territory Directorate (6008.0003)	8.636,73	0,00	0,00	8.636,73	100,00%
Dropped curb licenses for public roads (010401)	8.636,73	0,00	0,00	8.636,73	100,00%
Services to People and the Territory Directorate (6008.0003)	8.636,73	0,00	0,00	8.636,73	100,00%
Services to People and the Territory Directorate (6008.0003)	8.636,73	0,00	0,00	8.636,73	100,00%
Individual points of sale and newspaper kiosks in public areas (010408)	8.636,73	0,00	0,00	8.636,73	100,00%
Services to People and the Territory Directorate (6008.0003)	8.636,73	0,00	0,00	8.636,73	100,00%
Services to People and the Territory Directorate (6008.0003)	8.636,73	0,00	0,00	8.636,73	100,00%
Licenses for markets and traditional fairs (010405)	8.636,73	0,00	0,00	8.636,73	100,00%
Services to People and the Territory Directorate (6008.0003)	8.636,73	0,00	0,00	8.636,73	100,00%
Services to People and the Territory Directorate (6008.0003)	8.636,73	0,00	0,00	8.636,73	100,00%
Minor construction work licenses (010407)	8.636,73	0,00	0,00	8.636,73	100,00%
Services to People and the Territory Directorate (6008.0003)	8.636,73	0,00	0,00	8.636,73	100,00%
Services to People and the Territory Directorate (6008.0003)	8.636,73	0,00	0,00	8.636,73	100,00%
Parking reservations in public areas (010402)	8.636,73	0,00	0,00	8.636,73	100,00%
Services to People and the Territory Directorate (6008.0003)	8.636,73	0,00	0,00	8.636,73	100,00%

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Services to People and the Territory Directorate (6008.0003)	8.636,73	0,00	0,00	8.636,73	100,00%
Private events in public area licenses (010404)	8.636,73	0,00	0,00	8.636,73	100,00%
Services to People and the Territory Directorate (6008.0003)	8.636,73	0,00	0,00	8.636,73	100,00%
Services to People and the Territory Directorate (6008.0003)	8.636,73	0,00	0,00	8.636,73	100,00%
Sport Facilities Management (0403)	58.548,90	0,00	0,00	58.548,90	100,00%
Municipal sportive installations (040301)	58.548,90	0,00	0,00	58.548,90	100,00%
Services to People and the Territory Directorate (6008.0003)	58.548,90	0,00	0,00	58.548,90	100,00%
Services to People and the Territory Directorate (6008.0003)	58.548,90	0,00	0,00	58.548,90	100,00%
Training Activities (0806)	327.966,17	140.485,00	0,00	187.481,17	57,16%
Courses and workshops (080601)	74.191,23	140.485,00	0,00	0,00	0,00%
Services to People and the Territory Directorate (6008.0003)	74.191,23	140.485,00	0,00	0,00	0,00%
Services to People and the Territory Directorate (6008.0003)	74.191,23	140.485,00	0,00	0,00	0,00%
Environmental education (080602)	154.963,88	0,00	0,00	154.963,88	100,00%
Services to People and the Territory Directorate (6008.0003)	154.963,88	0,00	0,00	154.963,88	100,00%
Services to People and the Territory Directorate (6008.0003)	154.963,88	0,00	0,00	154.963,88	100,00%
Innovation and technology (080603)	49.111,81	0,00	0,00	49.111,81	100,00%
Services to People and the Territory Directorate (6008.0003)	49.111,81	0,00	0,00	49.111,81	100,00%
Services to People and the Territory Directorate (6008.0003)	49.111,81	0,00	0,00	49.111,81	100,00%
Open courtyards (080604)	49.699,24	0,00	0,00	49.699,24	100,00%
Services to People and the Territory Directorate (6008.0003)	49.699,24	0,00	0,00	49.699,24	100,00%
Services to People and the Territory Directorate (6008.0003)	49.699,24	0,00	0,00	49.699,24	100,00%
Urban Spaces (1204)	0,00	0,00	1.180,53	0,00	0,00%
Amounts not assignable	0,00	0,00	1.180,53	0,00	0,00%
Services to People and the Territory Directorate (6008.0003)	0,00	0,00	1.180,53	0,00	0,00%
Services to People and the Territory Directorate (6008.0003)	0,00	0,00	1.180,53	0,00	0,00%
Women (0312)	133.781,42	1.211,31	0,00	132.570,11	99,09%
Amounts not assignable	0,00	1.211,31	0,00	0,00	0,00%
Services to People and the Territory Directorate (6008.0003)	0,00	1.211,31	0,00	0,00	0,00%
Services to People and the Territory Directorate (6008.0003)	0,00	1.211,31	0,00	0,00	0,00%
Care for women and children against gender violence (031204)	2.752,50	0,00	0,00	2.752,50	100,00%
Services to People and the Territory Directorate (6008.0003)	2.752,50	0,00	0,00	2.752,50	100,00%
Services to People and the Territory Directorate (6008.0003)	2.752,50	0,00	0,00	2.752,50	100,00%
Care services for gender violence (031202)	2.752,50	0,00	0,00	2.752,50	100,00%

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Services to People and the Territory Directorate (6008.0003)	2.752,50	0,00	0,00	2.752,50	100,00%
Services to People and the Territory Directorate (6008.0003)	2.752,50	0,00	0,00	2.752,50	100,00%
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	2.752,50	0,00	0,00	2.752,50	100,00%
Services to People and the Territory Directorate (6008.0003)	2.752,50	0,00	0,00	2.752,50	100,00%
Services to People and the Territory Directorate (6008.0003)	2.752,50	0,00	0,00	2.752,50	100,00%
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	2.752,50	0,00	0,00	2.752,50	100,00%
Services to People and the Territory Directorate (6008.0003)	2.752,50	0,00	0,00	2.752,50	100,00%
Services to People and the Territory Directorate (6008.0003)	2.752,50	0,00	0,00	2.752,50	100,00%
Information, awareness and prevention campaigns (031201)	2.752,50	0,00	0,00	2.752,50	100,00%
Services to People and the Territory Directorate (6008.0003)	2.752,50	0,00	0,00	2.752,50	100,00%
Services to People and the Territory Directorate (6008.0003)	2.752,50	0,00	0,00	2.752,50	100,00%
Prevention services against gender violence (031203)	2.752,50	0,00	0,00	2.752,50	100,00%
Services to People and the Territory Directorate (6008.0003)	2.752,50	0,00	0,00	2.752,50	100,00%
Services to People and the Territory Directorate (6008.0003)	2.752,50	0,00	0,00	2.752,50	100,00%
Promoting equality between men and women (031205)	2.752,50	0,00	0,00	2.752,50	100,00%
Services to People and the Territory Directorate (6008.0003)	2.752,50	0,00	0,00	2.752,50	100,00%
Services to People and the Territory Directorate (6008.0003)	2.752,50	0,00	0,00	2.752,50	100,00%
Social advancement of women (031208)	111.761,43	0,00	0,00	111.761,43	100,00%
Services to People and the Territory Directorate (6008.0003)	111.761,43	0,00	0,00	111.761,43	100,00%
Services to People and the Territory Directorate (6008.0003)	111.761,43	0,00	0,00	111.761,43	100,00%
Strategic planning, studies and evaluation of programmes (031207)	2.752,50	0,00	0,00	2.752,50	100,00%
Services to People and the Territory Directorate (6008.0003)	2.752,50	0,00	0,00	2.752,50	100,00%
Services to People and the Territory Directorate (6008.0003)	2.752,50	0,00	0,00	2.752,50	100,00%
	23.367.002,97	1.704.078,91	3.258,57	21.659.665,49	92,69%

