

Cost Report 2016

CORPORATE REPORT

02 EIXAMPLE DISTRICT (1102)



02 EIXAMPLE DISTRICT (1102)

NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process % City
Cleaning	617.063,80	3,10%	37.511.611,13	1,66%	1,64%	
Depreciation	1.521.094,68	7,65%	100.913.896,40	4,47%	1,51%	
External contracts	3.707.944,42	18,64%	623.669.003,76	27,61%	0,59%	
Financial expenses	209.121,11	1,05%	22.379.623,49	0,99%	0,93%	
Grants and Transfers	3.220.783,96	16,19%	469.886.416,62	20,80%	0,69%	
Human Resources	6.379,28	0,03%	13.308.445,31	0,59%	0,05%	
Human Resources: Company social contributions	1.194.744,24	6,01%	138.555.263,69	6,13%	0,86%	
Human Resources: Compensation	0,00	0,00%	610.673,59	0,03%	0,00%	
Human Resources: Compensation for the service	1.326,94	0,01%	282.610,61	0,01%	0,47%	
Human Resources: Other social costs	5.796,50	0,03%	4.127.659,41	0,18%	0,14%	
Human Resources: Transportation of personnel	9.504,96	0,05%	714.169,80	0,03%	1,33%	
Human Resources: Wages and salaries	4.914.552,79	24,70%	527.403.930,89	23,35%	0,93%	
Leases and rents	740.981,66	3,72%	31.401.506,73	1,39%	2,36%	
Maintenance, repairs and conservation	1.262.871,11	6,35%	66.065.102,77	2,92%	1,91%	
Notifications	80.372,06	0,40%	6.547.782,05	0,29%	1,23%	
Other expenses	1.410.310,47	7,09%	127.264.548,27	5,63%	1,11%	
Purchase of materials and perishable goods	51.843,03	0,26%	4.751.713,21	0,21%	1,09%	
Studies and technical works	62.659,81	0,31%	13.712.072,65	0,61%	0,46%	
Supplies: Electricity	563.736,92	2,83%	24.401.482,40	1,08%	2,31%	
Supplies: Gas	17.351,34	0,09%	4.182.102,00	0,19%	0,41%	
Supplies: Other	24.751,83	0,12%	24.312.400,45	1,08%	0,10%	
Supplies: Telephone and data	241.966,24	1,22%	10.414.664,65	0,46%	2,32%	
Supplies: Water	29.366,64	0,15%	6.473.493,04	0,29%	0,45%	
	19.894.523,78	100,00%	2.258.890.172,93	100,00%		

02 EIXAMPLE DISTRICT (1102)

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

Type / Management Office / Subprocess	Subprocess Cost	% Cost	Mandatory* Cost	% Cost	% C.M. / Cost	Non Mandatory Cost	% Cost	% C.NotM. / Cost
City Council (0)	19.894.523,78	100,00%	14.452.913,01	100,00%	72,65%	5.441.610,77	100,00%	27,35%
Manager's Office for District 02 Eixample (6002)	19.894.523,78	100,00%	14.452.913,01	100,00%	72,65%	5.441.610,77	100,00%	27,35%
·Generic processes Districts	710.071,16	3,57%	450.587,58	3,12%	63,46%	259.483,58	4,77%	36,54%
General Services	74.099,31	0,37%	74.099,31	0,51%	100,00%	0,00	0,00%	0,00%
Licensing and Public Areas	8.384.878,34	42,15%	8.383.363,15	58,00%	99,98%	1.515,18	0,03%	0,02%
Services to People and the Territory	10.725.474,97	53,91%	5.544.862,97	38,37%	51,70%	5.180.612,00	95,20%	48,30%
	19.894.523,78	100,00%	14.452.913,01	100,00%	72,65%	5.441.610,77	100,00%	27,35%

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

02 EIXAMPLE DISTRICT (1102)

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

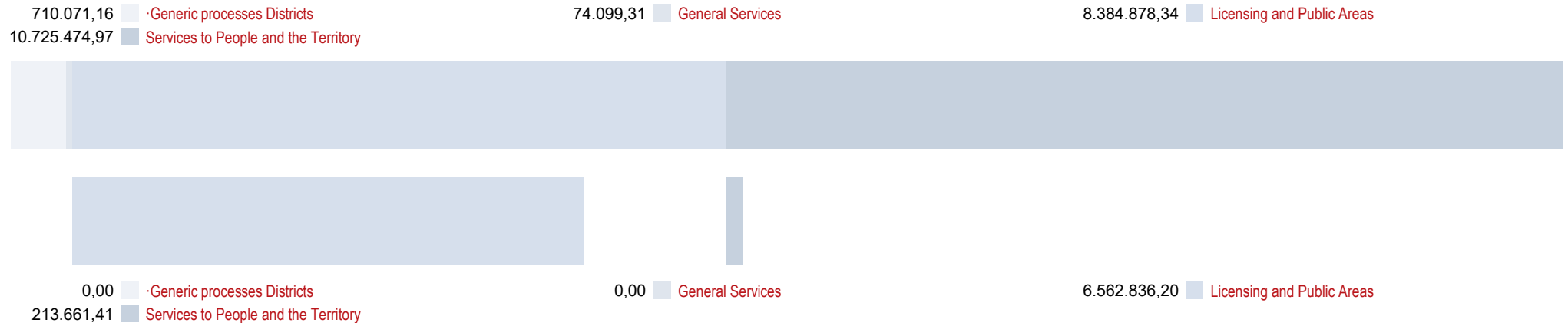
Type / Management Office / Subprocess	Subprocess Cost	Citizen Cost	Mandatory* Cost	Citizen Cost	Non Mandatory Cost	Citizen Cost
City Council (0)	19.894.523,78	75,27	14.452.913,01	54,68	5.441.610,77	20,59
Manager's Office for District 02 Eixample (6002)	19.894.523,78	75,27	14.452.913,01	54,68	5.441.610,77	20,59
·Generic processes Districts	710.071,16	2,69	450.587,58	1,70	259.483,58	0,98
General Services	74.099,31	0,28	74.099,31	0,28	0,00	0,00
Licensing and Public Areas	8.384.878,34	31,72	8.383.363,15	31,72	1.515,18	0,01
Services to People and the Territory	10.725.474,97	40,58	5.544.862,97	20,98	5.180.612,00	19,60
	19.894.523,78	75,27	14.452.913,01	54,68	5.441.610,77	20,59

Population: 264.305

02 EIXAMPLE DISTRICT (1102)

COSTS AND INCOME BY SUBPROCESS

ALLOCATION OF COSTS



ALLOCATION OF INCOME

02 EIXAMPLE DISTRICT (1102)

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

Type / Management Office / Subprocess	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	19.894.523,78	13.032.449,65	3.593.704,58	3.268.369,54	6.776.497,61	34,06%
Manager's Office for District 02 Eixample (6002)	19.894.523,78	13.032.449,65	3.593.704,58	3.268.369,54	6.776.497,61	34,06%
·Generic processes Districts	710.071,16	517.901,34	75.515,86	116.653,96	0,00	
General Services	74.099,31	54.045,47	7.880,44	12.173,40	0,00	
Licensing and Public Areas	8.384.878,34	5.659.213,31	1.348.156,26	1.377.508,77	6.562.836,20	78,27%
Services to People and the Territory	10.725.474,97	6.801.289,53	2.162.152,02	1.762.033,42	213.661,41	1,99%
	19.894.523,78	13.032.449,65	3.593.704,58	3.268.369,54	6.776.497,61	34,06%

02 EIXAMPLE DISTRICT (1102)

COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

Activity / Task	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Adolescence/Early adulthood (0308)	284.567,51	188.205,74	49.611,63	46.750,14	0,00	
Activities and coordination of youth centres and youth information points (PIJ) (030808)	83.157,64	42.116,62	27.379,48	13.661,54	0,00	
Promoting young people (030809)	201.409,87	146.089,13	22.232,15	33.088,60	0,00	
Assistance for individuals and families (0313)	79.992,54	58.021,19	8.829,79	13.141,56	0,00	
Social action and social integration programmes (031306)	79.992,54	58.021,19	8.829,79	13.141,56	0,00	
Assistance for organisations (0314)	413,60	300,00	45,65	67,95	0,00	
Support services for groups (031402)	413,60	300,00	45,65	67,95	0,00	
Citizens' rights (0310)	14.292,30	10.366,67	1.577,62	2.348,01	0,00	
Assistance for mediation and consultation of rights (031002)	2.343,75	1.700,00	258,71	385,04	0,00	
International networks (031003)	2.343,75	1.700,00	258,71	385,04	0,00	
Local strategy for the Gypsy community (031005)	2.343,75	1.700,00	258,71	385,04	0,00	
Promoting education and awareness about citizens' rights and duties (031004)	4.917,29	3.566,67	542,78	807,84	0,00	
Promoting religious freedom (031001)	2.343,75	1.700,00	258,71	385,04	0,00	
Cleaning public areas (0202)	131.817,62	93.507,66	16.654,32	21.655,64	0,00	
Cleaning the public roads and public areas (020201)	131.817,62	93.507,66	16.654,32	21.655,64	0,00	
Coexistence and civic-mindedness (1103)	11.029,42	8.000,00	1.217,46	1.811,97	0,00	
Coexistence in public areas (110301)	11.029,42	8.000,00	1.217,46	1.811,97	0,00	
Community action (0307)	8.685,67	6.300,00	958,75	1.426,92	0,00	
Community action (030702)	8.685,67	6.300,00	958,75	1.426,92	0,00	
Cultural and outreach activities (0907)	179.342,31	130.082,81	19.796,27	29.463,23	6.995,80	3,90%
Courses and workshops (090703)	47.414,03	34.390,94	5.233,68	7.789,41	6.995,80	14,75%
Enhancing culture (090701)	84.514,25	61.300,94	9.328,90	13.884,41	0,00	
Hiring areas (090702)	47.414,03	34.390,94	5.233,68	7.789,41	0,00	
District procedures (1104)	317.994,16	199.455,82	66.296,71	52.241,63	267.278,23	84,05%
Activity Licenses (110401)	317.994,16	199.455,82	66.296,71	52.241,63	267.278,23	84,05%
Education councils (0804)	136.157,63	98.759,56	15.029,43	22.368,64	0,00	
Participation in school councils: educational coordination (080402)	136.157,63	98.759,56	15.029,43	22.368,64	0,00	
Elderly people (0303)	1.303.411,75	595.083,10	494.197,80	214.130,85	4.686,59	0,36%
Activities and coordination of municipal senior citizen centres and areas (030301)	1.101.309,65	448.491,88	471.889,24	180.928,53	100,00	0,01%
Agreements (030310)	288,01	208,91	31,79	47,32	0,00	
Assistance for mistreated senior citizens (030313)	288,01	208,91	31,79	47,32	0,00	
Assisted-living housing (030304)	288,01	208,91	31,79	47,32	0,00	

02 EIXAMPLE DISTRICT (1102)

COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

Activity / Task	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Daycare for senior citizens (030302)	288,01	208,91	31,79	47,32	0,00	
Emergency care for senior citizens (030305)	288,01	208,91	31,79	47,32	0,00	
Live and coexist programme (030309)	288,01	208,91	31,79	47,32	0,00	
Organisations for the promotion of senior citizens (030316)	288,01	208,91	31,79	47,32	0,00	
Organisations providing care for senior citizens (030315)	288,01	208,91	31,79	47,32	0,00	
Promoting active ageing (030312)	288,01	208,91	31,79	47,32	0,00	
Promoting senior citizens (030314)	198.069,91	143.666,55	21.863,47	32.539,89	0,00	
Residential care for senior citizens (030303)	288,01	208,91	31,79	47,32	0,00	
Senior citizen's travel card ("Targeta rosa") (030311)	288,01	208,91	31,79	47,32	0,00	
Subsidised travel (030308)	288,01	208,91	31,79	47,32	0,00	
Telephone helpline (030307)	288,01	208,91	31,79	47,32	0,00	
Temporary stays in homes (030306)	288,01	208,91	31,79	47,32	0,00	
Encouragement and promotion of practising sports (0401)	549.429,45	102.752,00	356.414,50	90.262,95	177.170,49	32,25%
Promoting sport (040103)	533.753,88	91.382,00	354.684,19	87.687,70	176.824,25	33,13%
Sport for school-age children (040101)	15.675,57	11.370,00	1.730,31	2.575,26	0,00	
Enhancing the territory (1102)	695.809,24	505.739,53	75.758,77	114.310,94	1.568,58	0,23%
Active democracy (110206)	29.957,35	21.729,04	3.306,77	4.921,54	0,00	
Employment plans and promotion (110204)	29.957,35	21.729,04	3.306,77	4.921,54	0,00	
Enhancing the economy (110203)	29.957,35	21.729,04	3.306,77	4.921,54	0,00	
Initiatives for neighbourhood laws and other community programmes (110202)	116.790,62	84.712,03	12.891,65	19.186,93	0,00	
Participatory processes (110205)	93.169,29	67.833,64	10.029,34	15.306,31	0,00	
Regular contact with organisations and residents in the territory (110201)	395.977,29	288.006,74	42.917,46	65.053,08	1.568,58	0,40%
Environmental quality (0207)	3.985,76	2.891,00	439,96	654,80	0,00	
Atmospheric pollution incidents (020701)	569,39	413,00	62,85	93,54	0,00	
Environmental licenses (020707)	569,39	413,00	62,85	93,54	0,00	
Management of the monitoring devices network (020706)	569,39	413,00	62,85	93,54	0,00	
Measures to reduce air pollution (020702)	569,39	413,00	62,85	93,54	0,00	
Monitoring and vigilance regarding noise awareness (020703)	569,39	413,00	62,85	93,54	0,00	
Noise awareness campaigns (020704)	569,39	413,00	62,85	93,54	0,00	
Technical support and advice (020705)	569,39	413,00	62,85	93,54	0,00	
Family and children (0302)	1.049.247,01	506.978,36	369.893,22	172.375,42	0,00	
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	881.142,31	385.046,56	351.337,39	144.758,36	0,00	
Promoting and getting involved with childhood (030207)	168.104,70	121.931,80	18.555,84	27.617,06	0,00	

02 EIXAMPLE DISTRICT (1102)

COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

Activity / Task	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Festivals (0903)	271.805,01	197.149,01	30.002,55	44.653,45	0,00	
City festivals (090301)	12.198,31	8.847,83	1.346,48	2.004,00	0,00	
District festivals (090302)	259.606,70	188.301,18	28.656,07	42.649,46	0,00	
Investment management (0116)	122.792,40	87.105,43	15.514,04	20.172,93	0,00	
Coordination of investments in the territory (011602)	122.792,40	87.105,43	15.514,04	20.172,93	0,00	
Large infrastructures (1205)	6.060,73	4.299,31	765,73	995,69	0,00	
Barcelona ring roads and Gran Via Nord (120503)	1.515,18	1.074,83	191,43	248,92	0,00	
Municipally governed infrastructures (120501)	1.515,18	1.074,83	191,43	248,92	0,00	
Non-municipally governed infrastructures (120502)	1.515,18	1.074,83	191,43	248,92	0,00	
Urban tunnels (120504)	1.515,18	1.074,83	191,43	248,92	0,00	
Libraries (0908)	275.128,87	197.176,93	32.752,42	45.199,51	13.329,11	4,84%
Activities and coordination of libraries (090801)	275.128,87	197.176,93	32.752,42	45.199,51	0,00	
Miscellany (1199)	4.037.166,35	2.928.287,98	445.632,97	663.245,41	0,00	
Center equated to Organization point (119902)	4.037.166,35	2.928.287,98	445.632,97	663.245,41	0,00	
Multiculturalism and immigration (0306)	190.490,07	138.168,64	21.026,79	31.294,64	119,07	0,06%
Multicultural coexistence and awareness of migration programmes (030606)	2.573,53	1.866,67	284,07	422,79	0,00	
Social advancement of immigration (030610)	187.916,54	136.301,97	20.742,72	30.871,85	119,07	0,06%
Museums, factories and exhibition venues (0905)	0,00	0,00	0,00	0,00	1.508,29	
Cultural activities (090503)	0,00	0,00	0,00	0,00	1.508,29	
Operation and maintenance of public street lighting (0208)	1.187.613,06	842.458,84	150.047,34	195.106,87	0,00	
Public and ornamental street lighting (020802)	1.187.613,06	842.458,84	150.047,34	195.106,87	0,00	
Promoting cultural activities (0901)	91.199,55	66.150,00	10.066,84	14.982,71	0,00	
Promoting dance (090104)	1.337,32	970,00	147,62	219,70	0,00	
Promoting heritage, memory and history (090107)	1.337,32	970,00	147,62	219,70	0,00	
Promoting literature (090106)	1.337,32	970,00	147,62	219,70	0,00	
Promoting music (090102)	79.163,69	57.420,00	8.738,30	13.005,40	0,00	
Promoting scientific and technological innovation (090109)	1.337,32	970,00	147,62	219,70	0,00	
Promoting the circus (090103)	1.337,32	970,00	147,62	219,70	0,00	
Promoting the cultural sector (090101)	1.337,32	970,00	147,62	219,70	0,00	
Promoting the performing arts (090110)	1.337,32	970,00	147,62	219,70	0,00	
Promoting the theatre (090105)	1.337,32	970,00	147,62	219,70	0,00	
Promoting traditional culture (090108)	1.337,32	970,00	147,62	219,70	0,00	
Promoting education (0803)	678,49	492,13	74,89	111,47	0,00	
BCN Professional Training Foundation and Network (080302)	339,24	246,07	37,45	55,73	0,00	

02 EIXAMPLE DISTRICT (1102)

COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

Activity / Task	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Territorial Action and City Programmes (080301)	339,24	246,07	37,45	55,73	0,00	
Promoting the city's economy (1006)	552.762,13	401.082,31	60.869,35	90.810,46	0,00	
Support for commerce and tourism (100603)	552.762,13	401.082,31	60.869,35	90.810,46	0,00	
Promotion services and support for people with disabilities (0317)	105.567,74	76.571,72	11.652,84	17.343,18	0,00	
Assistance in early care (031703)	8.185,90	5.937,50	903,58	1.344,82	0,00	
Job placement (031702)	8.185,90	5.937,50	903,58	1.344,82	0,00	
Promotion services (031701)	81.010,04	58.759,22	8.942,10	13.308,73	0,00	
Specialist transport (031704)	8.185,90	5.937,50	903,58	1.344,82	0,00	
Public assistance and Communication (1101)	1.051.523,16	691.442,26	187.331,54	172.749,36	0,00	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	586.031,00	367.577,84	122.177,13	96.276,03	0,00	
Civil matrimonies (110103)	74.108,92	54.052,48	7.881,46	12.174,98	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	391.383,24	269.811,94	57.272,95	64.298,35	0,00	
Public health (0311)	89.411,48	64.853,05	9.869,47	14.688,95	0,00	
Promoting health (031106)	76.658,71	55.603,05	8.461,79	12.593,87	0,00	
Promoting health and disease prevention (031104)	12.752,77	9.250,00	1.407,68	2.095,09	0,00	
Public road licenses (0104)	1.339.096,87	840.434,90	278.668,59	219.993,37	6.251.356,42	466,83%
Activity inspections in public areas (010406)	652.340,03	409.167,94	136.002,48	107.169,61	997.936,07	152,98%
Commercial occupancy licenses for pavements and public areas (010403)	272.040,16	171.143,77	56.204,30	44.692,09	1.925.445,90	707,78%
Minor construction work licenses (010407)	286.648,08	179.794,58	59.761,55	47.091,95	0,00	
Private events in public area licenses (010404)	128.068,60	80.328,61	26.700,26	21.039,74	0,00	
Sport Facilities Management (0403)	295.126,03	214.838,88	31.802,40	48.484,75	4.726,55	1,60%
Municipal sports centres (040301)	197.199,97	143.422,74	21.380,26	32.396,97	0,00	
Special facilities (040302)	97.926,06	71.416,14	10.422,14	16.087,77	0,00	
Training Activities (0806)	296.702,32	155.327,53	92.631,09	48.743,71	0,00	
Courses and workshops (080601)	31.546,76	22.881,89	3.482,21	5.182,66	0,00	
Environmental education (080602)	202.062,04	86.681,85	82.184,45	33.195,74	0,00	
Innovation and technology (080603)	31.546,76	22.881,89	3.482,21	5.182,66	0,00	
Open courtyards (080604)	31.546,76	22.881,89	3.482,21	5.182,66	0,00	
Urban Planning Initiatives (0118)	1.133.837,23	711.177,95	236.386,96	186.272,32	40.257,05	3,55%
Listed ruin (011804)	105.635,82	66.258,07	22.023,38	17.354,37	0,00	
Processing licenses for major works (011803)	286.643,30	179.791,59	59.760,55	47.091,16	11.054,89	3,86%
Subsidiary implementation file (011802)	167.259,88	104.910,60	34.871,02	27.478,27	7.033,42	4,21%
Urban planning files and reports (011801)	574.298,23	360.217,70	119.732,01	94.348,52	22.168,74	3,86%

02 EIXAMPLE DISTRICT (1102)

COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

Activity / Task	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Urban Spaces (1204)	3.163.231,02	2.252.688,92	390.871,06	519.671,04	3.944,50	0,12%
Accessibility (120407)	929,63	659,45	117,45	152,72	0,00	
Electric vehicle infrastructures (120410)	929,63	659,45	117,45	152,72	0,00	
Elevator and escalator apparatus (120406)	929,63	659,45	117,45	152,72	0,00	
Maintenance of road and path markings (120403)	929,63	659,45	117,45	152,72	0,00	
Maintenance of service galleries (120408)	929,63	659,45	117,45	152,72	0,00	
Maintenance of vertical sign posts and signals (120404)	929,63	659,45	117,45	152,72	0,00	
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	551.209,75	399.795,51	60.858,81	90.555,43	0,00	
Pavement (120411)	929,63	659,45	117,45	152,72	0,00	
Preventative maintenance and repairs to the public roads and pavements (120405)	2.603.654,64	1.846.958,36	328.955,18	427.741,10	3.944,50	0,15%
Road structures (120402)	929,63	659,45	117,45	152,72	0,00	
Urban furniture (120401)	929,63	659,45	117,45	152,72	0,00	
Women (0312)	139.614,13	101.266,67	15.410,97	22.936,49	0,00	
Promoting equality between men and women (031205)	2.573,53	1.866,67	284,07	422,79	0,00	
Social advancement of women (031208)	137.040,60	99.400,00	15.126,90	22.513,70	0,00	
Work Coordination in Public Areas (1201)	778.541,16	555.033,77	95.604,84	127.902,54	3.556,93	0,46%
Coordination of public service infrastructures (ACEFAT) (120101)	4.051,12	2.873,75	511,83	665,54	0,00	
Drafting studies, work projects, preliminary and receiving reports (120103)	147.287,44	104.481,51	18.608,83	24.197,10	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	623.151,47	444.804,76	75.972,34	102.374,37	3.556,93	0,57%
Work and Mobility Coordination in Public Areas (COM) (120102)	4.051,12	2.873,75	511,83	665,54	0,00	
	19.894.523,78	13.032.449,65	3.593.704,58	3.268.369,54	6.776.497,61	34,06%

02 EIXAMPLE DISTRICT (1102)

FUNDING BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

Type / Management Office / Subprocess	Total Cost	Income Users	Income Others	Net Cost	
City Council (0)	19.894.523,78	6.567.494,87	209.002,74	13.118.026,17	65,94%
Manager's Office for District 02 Eixample (6002)	19.894.523,78	6.567.494,87	209.002,74	13.118.026,17	65,94%
·Generic processes Districts	710.071,16	0,00	0,00	710.071,16	100,00%
General Services	74.099,31	0,00	0,00	74.099,31	100,00%
Licensing and Public Areas	8.384.878,34	6.559.475,26	3.360,94	1.822.042,14	21,73%
Services to People and the Territory	10.725.474,97	8.019,61	205.641,80	10.511.813,56	98,01%
	19.894.523,78	6.567.494,87	209.002,74	13.118.026,17	65,94%

02 EIXAMPLE DISTRICT (1102)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Adolescence/Early adulthood (0308)	284.567,51	0,00	0,00	284.567,51	100,00%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	83.157,64	0,00	0,00	83.157,64	100,00%
Promoting young people (030809)	201.409,87	0,00	0,00	201.409,87	100,00%
Assistance for individuals and families (0313)	79.992,54	0,00	0,00	79.992,54	100,00%
Social action and social integration programmes (031306)	79.992,54	0,00	0,00	79.992,54	100,00%
Assistance for organisations (0314)	413,60	0,00	0,00	413,60	100,00%
Support services for groups (031402)	413,60	0,00	0,00	413,60	100,00%
Citizens' rights (0310)	14.292,30	0,00	0,00	14.292,30	100,00%
Assistance for mediation and consultation of rights (031002)	2.343,75	0,00	0,00	2.343,75	100,00%
International networks (031003)	2.343,75	0,00	0,00	2.343,75	100,00%
Local strategy for the Gypsy community (031005)	2.343,75	0,00	0,00	2.343,75	100,00%
Promoting education and awareness about citizens' rights and duties (031004)	4.917,29	0,00	0,00	4.917,29	100,00%
Promoting religious freedom (031001)	2.343,75	0,00	0,00	2.343,75	100,00%
Cleaning public areas (0202)	131.817,62	0,00	0,00	131.817,62	100,00%
Cleaning the public roads and public areas (020201)	131.817,62	0,00	0,00	131.817,62	100,00%
Coexistence and civic-mindedness (1103)	11.029,42	0,00	0,00	11.029,42	100,00%
Coexistence in public areas (110301)	11.029,42	0,00	0,00	11.029,42	100,00%
Community action (0307)	8.685,67	0,00	0,00	8.685,67	100,00%
Community action (030702)	8.685,67	0,00	0,00	8.685,67	100,00%
Cultural and outreach activities (0907)	179.342,31	0,00	6.995,80	172.346,51	96,10%
Courses and workshops (090703)	47.414,03	0,00	6.995,80	40.418,23	85,25%
Enhancing culture (090701)	84.514,25	0,00	0,00	84.514,25	100,00%
Hiring areas (090702)	47.414,03	0,00	0,00	47.414,03	100,00%
District procedures (1104)	317.994,16	267.278,23	0,00	50.715,93	15,95%
Activity Licenses (110401)	317.994,16	267.278,23	0,00	50.715,93	15,95%
Education councils (0804)	136.157,63	0,00	0,00	136.157,63	100,00%
Participation in school councils: educational coordination (080402)	136.157,63	0,00	0,00	136.157,63	100,00%
Elderly people (0303)	1.303.411,75	0,00	4.686,59	1.298.725,16	99,64%
Activities and coordination of municipal senior citizen centres and areas (030301)	1.101.309,65	0,00	100,00	1.101.209,65	99,99%
Agreements (030310)	288,01	0,00	0,00	288,01	100,00%
Assistance for mistreated senior citizens (030313)	288,01	0,00	0,00	288,01	100,00%
Assisted-living housing (030304)	288,01	0,00	0,00	288,01	100,00%
Daycare for senior citizens (030302)	288,01	0,00	0,00	288,01	100,00%

02 EIXAMPLE DISTRICT (1102)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Emergency care for senior citizens (030305)	288,01	0,00	0,00	288,01	100,00%
Live and coexist programme (030309)	288,01	0,00	0,00	288,01	100,00%
Organisations for the promotion of senior citizens (030316)	288,01	0,00	0,00	288,01	100,00%
Organisations providing care for senior citizens (030315)	288,01	0,00	0,00	288,01	100,00%
Promoting active ageing (030312)	288,01	0,00	0,00	288,01	100,00%
Promoting senior citizens (030314)	198.069,91	0,00	0,00	198.069,91	100,00%
Residential care for senior citizens (030303)	288,01	0,00	0,00	288,01	100,00%
Senior citizen's travel card ("Targeta rosa") (030311)	288,01	0,00	0,00	288,01	100,00%
Subsidised travel (030308)	288,01	0,00	0,00	288,01	100,00%
Telephone helpline (030307)	288,01	0,00	0,00	288,01	100,00%
Temporary stays in homes (030306)	288,01	0,00	0,00	288,01	100,00%
Encouragement and promotion of practising sports (0401)	549.429,45	346,24	176.824,25	372.258,96	67,75%
Promoting sport (040103)	533.753,88	0,00	176.824,25	356.929,63	66,87%
Sport for school-age children (040101)	15.675,57	0,00	0,00	15.675,57	100,00%
Enhancing the territory (1102)	695.809,24	1.568,58	0,00	694.240,66	99,77%
Active democracy (110206)	29.957,35	0,00	0,00	29.957,35	100,00%
Employment plans and promotion (110204)	29.957,35	0,00	0,00	29.957,35	100,00%
Enhancing the economy (110203)	29.957,35	0,00	0,00	29.957,35	100,00%
Initiatives for neighbourhood laws and other community programmes (110202)	116.790,62	0,00	0,00	116.790,62	100,00%
Participatory processes (110205)	93.169,29	0,00	0,00	93.169,29	100,00%
Regular contact with organisations and residents in the territory (110201)	395.977,29	1.568,58	0,00	394.408,71	99,60%
Environmental quality (0207)	3.985,76	0,00	0,00	3.985,76	100,00%
Atmospheric pollution incidents (020701)	569,39	0,00	0,00	569,39	100,00%
Environmental licenses (020707)	569,39	0,00	0,00	569,39	100,00%
Management of the monitoring devices network (020706)	569,39	0,00	0,00	569,39	100,00%
Measures to reduce air pollution (020702)	569,39	0,00	0,00	569,39	100,00%
Monitoring and vigilance regarding noise awareness (020703)	569,39	0,00	0,00	569,39	100,00%
Noise awareness campaigns (020704)	569,39	0,00	0,00	569,39	100,00%
Technical support and advice (020705)	569,39	0,00	0,00	569,39	100,00%
Family and children (0302)	1.049.247,01	0,00	0,00	1.049.247,01	100,00%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	881.142,31	0,00	0,00	881.142,31	100,00%
Promoting and getting involved with childhood (030207)	168.104,70	0,00	0,00	168.104,70	100,00%
Festivals (0903)	271.805,01	0,00	0,00	271.805,01	100,00%

02 EIXAMPLE DISTRICT (1102)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
City festivals (090301)	12.198,31	0,00	0,00	12.198,31	100,00%
District festivals (090302)	259.606,70	0,00	0,00	259.606,70	100,00%
Investment management (0116)	122.792,40	0,00	0,00	122.792,40	100,00%
Coordination of investments in the territory (011602)	122.792,40	0,00	0,00	122.792,40	100,00%
Large infrastructures (1205)	6.060,73	0,00	0,00	6.060,73	100,00%
Barcelona ring roads and Gran Via Nord (120503)	1.515,18	0,00	0,00	1.515,18	100,00%
Municipally governed infrastructures (120501)	1.515,18	0,00	0,00	1.515,18	100,00%
Non-municipally governed infrastructures (120502)	1.515,18	0,00	0,00	1.515,18	100,00%
Urban tunnels (120504)	1.515,18	0,00	0,00	1.515,18	100,00%
Libraries (0908)	275.128,87	1.757,96	11.571,15	261.799,76	95,16%
Activities and coordination of libraries (090801)	275.128,87	0,00	0,00	275.128,87	100,00%
Miscellany (1199)	4.037.166,35	0,00	0,00	4.037.166,35	100,00%
Center equated to Organization point (119902)	4.037.166,35	0,00	0,00	4.037.166,35	100,00%
Multiculturalism and immigration (0306)	190.490,07	119,07	0,00	190.371,00	99,94%
Multicultural coexistence and awareness of migration programmes (030606)	2.573,53	0,00	0,00	2.573,53	100,00%
Social advancement of immigration (030610)	187.916,54	119,07	0,00	187.797,47	99,94%
Museums, factories and exhibition venues (0905)	0,00	930,26	578,03	0,00	0,00%
Cultural activities (090503)	0,00	930,26	578,03	0,00	0,00%
Operation and maintenance of public street lighting (0208)	1.187.613,06	0,00	0,00	1.187.613,06	100,00%
Public and ornamental street lighting (020802)	1.187.613,06	0,00	0,00	1.187.613,06	100,00%
Promoting cultural activities (0901)	91.199,55	0,00	0,00	91.199,55	100,00%
Promoting dance (090104)	1.337,32	0,00	0,00	1.337,32	100,00%
Promoting heritage, memory and history (090107)	1.337,32	0,00	0,00	1.337,32	100,00%
Promoting literature (090106)	1.337,32	0,00	0,00	1.337,32	100,00%
Promoting music (090102)	79.163,69	0,00	0,00	79.163,69	100,00%
Promoting scientific and technological innovation (090109)	1.337,32	0,00	0,00	1.337,32	100,00%
Promoting the circus (090103)	1.337,32	0,00	0,00	1.337,32	100,00%
Promoting the cultural sector (090101)	1.337,32	0,00	0,00	1.337,32	100,00%
Promoting the performing arts (090110)	1.337,32	0,00	0,00	1.337,32	100,00%
Promoting the theatre (090105)	1.337,32	0,00	0,00	1.337,32	100,00%
Promoting traditional culture (090108)	1.337,32	0,00	0,00	1.337,32	100,00%
Promoting education (0803)	678,49	0,00	0,00	678,49	100,00%
BCN Professional Training Foundation and Network (080302)	339,24	0,00	0,00	339,24	100,00%

02 EIXAMPLE DISTRICT (1102)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Territorial Action and City Programmes (080301)	339,24	0,00	0,00	339,24	100,00%
Promoting the city's economy (1006)	552.762,13	0,00	0,00	552.762,13	100,00%
Support for commerce and tourism (100603)	552.762,13	0,00	0,00	552.762,13	100,00%
Promotion services and support for people with disabilities (0317)	105.567,74	0,00	0,00	105.567,74	100,00%
Assistance in early care (031703)	8.185,90	0,00	0,00	8.185,90	100,00%
Job placement (031702)	8.185,90	0,00	0,00	8.185,90	100,00%
Promotion services (031701)	81.010,04	0,00	0,00	81.010,04	100,00%
Specialist transport (031704)	8.185,90	0,00	0,00	8.185,90	100,00%
Public assistance and Communication (1101)	1.051.523,16	0,00	0,00	1.051.523,16	100,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	586.031,00	0,00	0,00	586.031,00	100,00%
Civil matrimonies (110103)	74.108,92	0,00	0,00	74.108,92	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	391.383,24	0,00	0,00	391.383,24	100,00%
Public health (0311)	89.411,48	0,00	0,00	89.411,48	100,00%
Promoting health (031106)	76.658,71	0,00	0,00	76.658,71	100,00%
Promoting health and disease prevention (031104)	12.752,77	0,00	0,00	12.752,77	100,00%
Public road licenses (0104)	1.339.096,87	6.251.356,42	0,00	0,00	0,00%
Activity inspections in public areas (010406)	652.340,03	997.936,07	0,00	0,00	0,00%
Commercial occupancy licenses for pavements and public areas (010403)	272.040,16	1.925.445,90	0,00	0,00	0,00%
Minor construction work licenses (010407)	286.648,08	0,00	0,00	286.648,08	100,00%
Private events in public area licenses (010404)	128.068,60	0,00	0,00	128.068,60	100,00%
Sport Facilities Management (0403)	295.126,03	0,00	4.726,55	290.399,48	98,40%
Municipal sports centres (040301)	197.199,97	0,00	0,00	197.199,97	100,00%
Special facilities (040302)	97.926,06	0,00	0,00	97.926,06	100,00%
Training Activities (0806)	296.702,32	0,00	0,00	296.702,32	100,00%
Courses and workshops (080601)	31.546,76	0,00	0,00	31.546,76	100,00%
Environmental education (080602)	202.062,04	0,00	0,00	202.062,04	100,00%
Innovation and technology (080603)	31.546,76	0,00	0,00	31.546,76	100,00%
Open courtyards (080604)	31.546,76	0,00	0,00	31.546,76	100,00%
Urban Planning Initiatives (0118)	1.133.837,23	40.257,05	0,00	1.093.580,18	96,45%
Listed ruin (011804)	105.635,82	0,00	0,00	105.635,82	100,00%
Processing licenses for major works (011803)	286.643,30	11.054,89	0,00	275.588,41	96,14%
Subsidiary implementation file (011802)	167.259,88	7.033,42	0,00	160.226,46	95,79%
Urban planning files and reports (011801)	574.298,23	22.168,74	0,00	552.129,49	96,14%

02 EIXAMPLE DISTRICT (1102)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Urban Spaces (1204)	3.163.231,02	583,56	3.360,94	3.159.286,52	99,88%
Accessibility (120407)	929,63	0,00	0,00	929,63	100,00%
Electric vehicle infrastructures (120410)	929,63	0,00	0,00	929,63	100,00%
Elevator and escalator apparatus (120406)	929,63	0,00	0,00	929,63	100,00%
Maintenance of road and path markings (120403)	929,63	0,00	0,00	929,63	100,00%
Maintenance of service galleries (120408)	929,63	0,00	0,00	929,63	100,00%
Maintenance of vertical sign posts and signals (120404)	929,63	0,00	0,00	929,63	100,00%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	551.209,75	0,00	0,00	551.209,75	100,00%
Pavement (120411)	929,63	0,00	0,00	929,63	100,00%
Preventative maintenance and repairs to the public roads and pavements (120405)	2.603.654,64	583,56	3.360,94	2.599.710,14	99,85%
Road structures (120402)	929,63	0,00	0,00	929,63	100,00%
Urban furniture (120401)	929,63	0,00	0,00	929,63	100,00%
Women (0312)	139.614,13	0,00	0,00	139.614,13	100,00%
Promoting equality between men and women (031205)	2.573,53	0,00	0,00	2.573,53	100,00%
Social advancement of women (031208)	137.040,60	0,00	0,00	137.040,60	100,00%
Work Coordination in Public Areas (1201)	778.541,16	3.297,50	259,43	774.984,23	99,54%
Coordination of public service infrastructures (ACEFAT) (120101)	4.051,12	0,00	0,00	4.051,12	100,00%
Drafting studies, work projects, preliminary and receiving reports (120103)	147.287,44	0,00	0,00	147.287,44	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	623.151,47	3.297,50	259,43	619.594,54	99,43%
Work and Mobility Coordination in Public Areas (COM) (120102)	4.051,12	0,00	0,00	4.051,12	100,00%
	19.894.523,78	6.567.494,87	209.002,74	13.118.026,17	65,94%

