

Cost Report 2018

CORPORATE REPORT

07 HORTA-GUINARDÓ DISTRICT (1107)



07 HORTA-GUINARDÓ DISTRICT (1107)

NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process % City
Banking and Financial Services	0,00	0,00%	142.138,29	0,01%	0,00%	
Cleaning	652.471,08	3,27%	41.837.178,00	1,72%	1,56%	
Depreciation	2.434.070,99	12,19%	101.873.833,62	4,18%	2,39%	
External contracts	4.330.771,23	21,70%	661.767.657,48	27,14%	0,65%	
Financial expenses	127.395,41	0,64%	15.259.758,21	0,63%	0,83%	
Grants and Transfers	2.922.114,06	14,64%	475.120.143,47	19,49%	0,62%	
Human Resources	0,00	0,00%	124.777,21	0,01%	0,00%	
Human Resources: Company social contributions	1.222.449,95	6,12%	162.322.490,47	6,66%	0,75%	
Human Resources: Compensation	0,00	0,00%	618.858,19	0,03%	0,00%	
Human Resources: Compensation for the service	1.643,64	0,01%	442.368,67	0,02%	0,37%	
Human Resources: Other social costs	18.309,95	0,09%	8.241.911,23	0,34%	0,22%	
Human Resources: Transportation of personnel	13.183,55	0,07%	824.519,88	0,03%	1,60%	
Human Resources: Wages and salaries	4.654.248,80	23,32%	596.611.675,46	24,47%	0,78%	
Leases and rents	374.259,00	1,87%	35.618.770,83	1,46%	1,05%	
Maintenance, repairs and conservation	1.084.356,39	5,43%	78.085.759,63	3,20%	1,39%	
Notifications	80.031,57	0,40%	7.995.481,36	0,33%	1,00%	
Other expenses	980.516,54	4,91%	126.554.231,18	5,19%	0,77%	
Publicity and propaganda	94.202,83	0,47%	16.690.489,54	0,68%	0,56%	
Purchase of materials and perishable goods	35.407,18	0,18%	16.329.597,25	0,67%	0,22%	
Studies and technical works	95.002,25	0,48%	19.661.695,65	0,81%	0,48%	
Supplies: Electricity	508.368,95	2,55%	24.365.824,52	1,00%	2,09%	
Supplies: Gas	15.572,26	0,08%	4.704.891,71	0,19%	0,33%	
Supplies: Other	47.941,98	0,24%	24.912.705,26	1,02%	0,19%	
Supplies: Telephone and data	129.235,89	0,65%	6.292.904,11	0,26%	2,05%	
Supplies: Water	126.090,21	0,63%	5.974.506,65	0,25%	2,11%	
Taxes	3.897,76	0,02%	4.218.980,60	0,17%	0,09%	
Transports	9.558,66	0,05%	1.340.719,63	0,05%	0,71%	
	19.961.100,14	100,00%	2.437.933.868,08	100,00%		

07 HORTA-GUINARDÓ DISTRICT (1107)

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)	19.961.100,14	100,00%	17.949.333,55	100,00%	89,92%	2.011.766,58	100,00%	10,08%
Manager's Office for District 07 Horta-Guinardó (6007)	19.961.100,14	100,00%	17.949.333,55	100,00%	89,92%	2.011.766,58	100,00%	10,08%
·Generic processes Districts	2.481.179,85	12,43%	2.468.012,80	13,75%	99,47%	13.167,05	0,65%	0,53%
Licensing and Public Areas	2.937.999,66	14,72%	2.937.999,66	16,37%	100,00%	0,00	0,00%	0,00%
Services to People and the Territory	14.541.920,62	72,85%	12.543.321,09	69,88%	86,26%	1.998.599,53	99,35%	13,74%
	19.961.100,14	100,00%	17.949.333,55	100,00%	89,92%	2.011.766,58	100,00%	10,08%

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

07 HORTA-GUINARDÓ DISTRICT (1107)

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)	19.961.100,14	117,75	17.949.333,55	105,88	2.011.766,58	11,87
Manager's Office for District 07 Horta-Guinardó (6007)	19.961.100,14	117,75	17.949.333,55	105,88	2.011.766,58	11,87
·Generic processes Districts	2.481.179,85	14,64	2.468.012,80	14,56	13.167,05	0,08
Licensing and Public Areas	2.937.999,66	17,33	2.937.999,66	17,33	0,00	0,00
Services to People and the Territory	14.541.920,62	85,78	12.543.321,09	73,99	1.998.599,53	11,79
	19.961.100,14	117,75	17.949.333,55	105,88	2.011.766,58	11,87

Population: 169.520

07 HORTA-GUINARDÓ DISTRICT (1107)

COSTS AND INCOME BY SUBPROCESS

ALLOCATION OF COSTS



ALLOCATION OF INCOME

07 HORTA-GUINARDÓ DISTRICT (1107)

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)	19.961.100,14	8.638.868,02	8.588.092,00	2.734.140,12	2.107.960,75	10,56%
Manager's Office for District 07 Horta-Guinardó (6007)	19.961.100,14	8.638.868,02	8.588.092,00	2.734.140,12	2.107.960,75	10,56%
·Generic processes Districts	2.481.179,85	1.756.456,58	384.867,59	339.855,69	64.711,70	2,61%
Licensing and Public Areas	2.937.999,66	1.736.959,55	798.612,26	402.427,86	1.995.234,82	67,91%
Services to People and the Territory	14.541.920,62	5.145.451,89	7.404.612,16	1.991.856,58	48.014,23	0,33%
	19.961.100,14	8.638.868,02	8.588.092,00	2.734.140,12	2.107.960,75	10,56%

07 HORTA-GUINARDÓ DISTRICT (1107)

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)	1.396.643,64	583.118,66	622.221,93	191.303,05	0,00	
Activities and coordination of youth centres and youth information points (PIJ) (030808)	1.042.869,83	427.755,86	472.268,52	142.845,45	0,00	
Night-time study rooms (030805)	12.404,14	8.748,56	1.956,54	1.699,04	0,00	
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	12.404,14	8.748,56	1.956,54	1.699,04	0,00	
Promoting young people (030809)	316.561,38	129.117,10	144.083,78	43.360,49	0,00	
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	12.404,14	8.748,56	1.956,54	1.699,04	0,00	
Assistance for individuals and families (0313)	291.802,03	103.250,00	148.582,91	39.969,12	0,00	
Social action and social integration programmes (031306)	291.802,03	103.250,00	148.582,91	39.969,12	0,00	
Cleaning public areas (0202)	51.724,99	30.564,97	14.075,07	7.084,95	194,52	0,38%
Cleaning the public roads and public areas (020201)	34.097,02	20.148,37	9.278,26	4.670,39	194,52	0,57%
Graffiti removal (020202)	17.627,96	10.416,59	4.796,81	2.414,56	0,00	
Coexistence and civic-mindedness (1103)	340.988,60	120.653,97	173.628,26	46.706,37	0,00	
Coexistence in public areas (110301)	223.832,62	79.199,99	113.973,51	30.659,12	0,00	
Support and mediation (110302)	117.155,99	41.453,98	59.654,75	16.047,26	0,00	
Cultural and outreach activities (0907)	2.825.763,35	1.002.196,08	1.436.512,80	387.054,46	8.895,99	0,31%
Courses and workshops (090703)	2.573.581,73	912.905,78	1.308.163,66	352.512,29	6.270,34	0,24%
Enhancing culture (090701)	193.829,14	68.613,39	98.666,30	26.549,44	0,00	
Hiring areas (090702)	58.352,48	20.676,90	29.682,83	7.992,74	2.625,65	4,50%
District procedures (1104)	12.152,53	4.300,00	6.187,96	1.664,57	0,00	
Activity Licenses (110401)	12.152,53	4.300,00	6.187,96	1.664,57	0,00	
Education (0801)	322.471,28	114.101,88	164.199,41	44.169,99	0,00	
AMPA / AFA dynamitation (080106)	131.342,32	46.473,61	66.878,30	17.990,41	0,00	
Community education projects (080108)	48.761,64	17.253,61	24.828,98	6.679,05	0,00	
Support for educational projects of schools and institutes (080107)	142.367,32	50.374,65	72.492,13	19.500,54	0,00	
Elderly people (0303)	946.769,99	335.581,80	481.505,87	129.682,32	0,00	
Activities and coordination of municipal senior citizen centres and areas (030301)	799.705,23	283.545,03	406.621,85	109.538,36	0,00	
Promoting senior citizens (030314)	147.064,76	52.036,78	74.884,02	20.143,96	0,00	
Encouragement and promotion of practising sports (0401)	494.421,11	174.943,88	251.754,68	67.722,55	0,00	
Holiday campaigns (040104)	32.252,67	11.412,15	16.422,76	4.417,76	0,00	
Programmes for organisations (040102)	42.144,26	14.912,15	21.459,47	5.772,64	0,00	
Sport for school-age children (040101)	80.721,48	28.562,15	41.102,63	11.056,70	0,00	

07 HORTA-GUINARDÓ DISTRICT (1107)

COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

Activity / Task	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Sport, health and society (040105)	234.067,30	82.821,39	119.184,92	32.061,00	0,00	
Sports Organisations (040106)	105.235,39	37.236,05	53.584,89	14.414,45	0,00	
Enhancing the territory (1102)	474.798,35	168.394,03	241.369,57	65.034,75	0,00	
Active democracy (110206)	2.402,24	850,00	1.223,20	329,04	0,00	
Employment plans and promotion (110204)	67.544,78	23.899,76	34.393,18	9.251,84	0,00	
Enhancing the economy (110203)	157.657,00	55.875,47	80.186,71	21.594,82	0,00	
Participatory processes (110205)	234.187,17	82.863,80	119.245,95	32.077,42	0,00	
Regular contact with organisations and residents in the territory (110201)	13.007,16	4.905,00	6.320,52	1.781,63	0,00	
Environmental protection (0211)	18.734,85	6.629,06	9.539,61	2.566,18	0,00	
Hunting, fishing and flora (021103)	1.263,32	447,01	643,27	173,04	0,00	
Management and conservation of forest areas (021106)	1.263,32	447,01	643,27	173,04	0,00	
Other environmental initiatives (021104)	11.154,92	3.947,01	5.679,98	1.527,93	0,00	
Roadblocks and forest tours (021107)	1.263,32	447,01	643,27	173,04	0,00	
Surveillance and incidents in woodland areas (021101)	1.263,32	447,01	643,27	173,04	0,00	
Surveillance and incidents on beaches (021105)	1.263,32	447,01	643,27	173,04	0,00	
Waste and spillages (021102)	1.263,32	447,01	643,27	173,04	0,00	
Family and children (0302)	1.135.416,53	401.751,00	578.143,65	155.521,88	0,00	
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	1.042.497,81	368.873,03	530.830,29	142.794,49	0,00	
Care Team for Infants and Adolescents (EAIA) (030201)	2.260,94	800,00	1.151,25	309,69	0,00	
Promoting and getting involved with childhood (030207)	90.657,79	32.077,97	46.162,11	12.417,71	0,00	
Festivals (0903)	912.917,98	323.023,05	464.849,43	125.045,50	0,00	
District festivals (090302)	912.917,98	323.023,05	464.849,43	125.045,50	0,00	
Investment management (0116)	18.194,39	10.751,30	4.950,94	2.492,15	0,00	
Coordination of investments in the territory (011602)	18.194,39	10.751,30	4.950,94	2.492,15	0,00	
Libraries (0908)	10.166,13	7.075,27	1.698,37	1.392,49	0,00	
Activities and coordination of libraries (090801)	10.166,13	7.075,27	1.698,37	1.392,49	0,00	
Multiculturalism and immigration (0306)	246.514,07	87.225,50	125.522,70	33.765,88	0,00	
Social advancement of immigration (030610)	246.514,07	87.225,50	125.522,70	33.765,88	0,00	
Operation and maintenance of public street lighting (0208)	2.732.286,66	974.062,66	1.383.973,36	374.250,64	0,00	
Public and ornamental street lighting (020802)	2.732.286,66	974.062,66	1.383.973,36	374.250,64	0,00	
People with disabilities: support services (0317)	83.124,41	29.412,39	42.326,18	11.385,83	0,00	
Promotion services (031701)	83.124,41	29.412,39	42.326,18	11.385,83	0,00	
Promoting cultural activities (0901)	593.597,21	243.630,01	268.660,16	81.307,04	56.185,36	9,47%

07 HORTA-GUINARDÓ DISTRICT (1107)

COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

Activity / Task	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Promoting dance (090104)	31.163,64	11.026,81	15.868,24	4.268,59	0,00	
Promoting heritage, memory and history (090107)	52.210,39	25.926,06	19.132,90	7.151,44	0,00	
Promoting literature (090106)	31.163,64	11.026,81	15.868,24	4.268,59	0,00	
Promoting music (090102)	31.163,64	11.026,81	15.868,24	4.268,59	0,00	
Promoting scientific and technological innovation (090109)	31.163,64	11.026,81	15.868,24	4.268,59	0,00	
Promoting the circus (090103)	31.163,64	11.026,81	15.868,24	4.268,59	0,00	
Promoting the cultural sector (090101)	218.246,35	77.223,37	111.129,03	29.893,95	0,00	
Promoting the performing arts (090110)	31.163,64	11.026,81	15.868,24	4.268,59	0,00	
Promoting the theatre (090105)	31.163,64	11.026,81	15.868,24	4.268,59	0,00	
Promoting traditional culture (090108)	104.995,02	63.292,92	27.320,57	14.381,53	0,00	
Promoting the city's economy (1006)	985.773,50	348.801,94	501.946,80	135.024,77	0,00	
Support for commerce and tourism (100603)	909.440,95	321.792,75	463.078,96	124.569,24	0,00	
Tourism and events (100604)	38.166,27	13.504,59	19.433,92	5.227,76	0,00	
Tourism and events (100605)	38.166,27	13.504,59	19.433,92	5.227,76	0,00	
Public assistance and Communication (1101)	956.094,43	616.608,60	208.526,31	130.959,52	0,00	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	664.862,91	440.553,34	133.241,03	91.068,55	0,00	
Civil matrimonies (110103)	131.272,75	92.929,53	20.362,34	17.980,88	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	159.958,78	83.125,73	54.922,95	21.910,10	0,00	
Public health (0311)	69.445,32	24.572,24	35.360,92	9.512,16	0,00	
Promoting health (031106)	69.445,32	24.572,24	35.360,92	9.512,16	0,00	
Public road licenses (0104)	1.322.724,23	936.372,14	205.174,04	181.178,06	1.993.394,90	150,70%
Activity inspections in public areas (010406)	330.681,06	234.093,03	51.293,51	45.294,51	319.174,17	96,52%
Commercial occupancy licenses for pavements and public areas (010403)	330.681,06	234.093,03	51.293,51	45.294,51	145.099,58	43,88%
Dropped curb licenses for public roads (010401)	0,00	0,00	0,00	0,00	1.460.618,60	
Minor construction work licenses (010407)	330.681,06	234.093,03	51.293,51	45.294,51	0,00	
Parking reservations in public areas (010402)	0,00	0,00	0,00	0,00	29.336,31	
Private events in public area licenses (010404)	330.681,06	234.093,03	51.293,51	45.294,51	39.166,24	11,84%
Training Activities (0806)	1.695,70	600,00	863,44	232,27	0,00	
Courses and workshops (080601)	1.695,70	600,00	863,44	232,27	0,00	
Urban Planning Initiatives (0118)	62.428,45	37.747,25	16.130,17	8.551,04	49.289,98	78,95%
Processing licenses for major works (011803)	46.857,44	27.688,67	12.750,55	6.418,22	16.536,34	35,29%
Subsidiary implementation file (011802)	15.571,01	10.058,58	3.379,62	2.132,81	6.154,82	39,53%
Urban planning files and reports (011801)	0,00	0,00	0,00	0,00	26.598,82	

07 HORTA-GUINARDÓ DISTRICT (1107)

COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

Activity / Task	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Urban Spaces (1204)	1.779.906,59	1.051.769,88	484.336,83	243.799,89	0,00	
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	107.768,85	63.682,01	29.325,37	14.761,47	0,00	
Preventative maintenance and repairs to the public roads and pavements (120405)	1.672.137,74	988.087,86	455.011,45	229.038,42	0,00	
Women (0312)	879.513,71	313.754,29	445.289,42	120.470,00	0,00	
Social advancement of women (031208)	879.513,71	313.754,29	445.289,42	120.470,00	0,00	
Work Coordination in Public Areas (1201)	995.030,07	587.976,17	270.761,23	136.292,67	0,00	
Coordination of public service infrastructures (ACEFAT) (120101)	164.467,00	97.185,69	44.753,71	22.527,61	0,00	
Drafting studies, work projects, preliminary and receiving reports (120103)	270.741,55	159.984,69	73.672,46	37.084,40	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	395.354,51	233.620,10	107.581,35	54.153,06	0,00	
Work and Mobility Coordination in Public Areas (COM) (120102)	164.467,00	97.185,69	44.753,71	22.527,61	0,00	
	19.961.100,14	8.638.868,02	8.588.092,00	2.734.140,12	2.107.960,75	10,56%

07 HORTA-GUINARDÓ DISTRICT (1107)

FUNDING BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

Type / Management Office / Subprocess	Total Cost	Income Users	Income Others	Net Cost	
City Council (0)	19.961.100,14	2.016.021,07	91.939,68	17.853.139,39	89,44%
Manager's Office for District 07 Horta-Guinardó (6007)	19.961.100,14	2.016.021,07	91.939,68	17.853.139,39	89,44%
·Generic processes Districts	2.481.179,85	8.926,84	55.784,86	2.416.468,15	97,39%
Licensing and Public Areas	2.937.999,66	1.959.080,00	36.154,82	942.764,84	32,09%
Services to People and the Territory	14.541.920,62	48.014,23	0,00	14.493.906,39	99,67%
	19.961.100,14	2.016.021,07	91.939,68	17.853.139,39	89,44%

07 HORTA-GUINARDÓ DISTRICT (1107)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Adolescence/Early adulthood (0308)	1.396.643,64	0,00	0,00	1.396.643,64	100,00%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	1.042.869,83	0,00	0,00	1.042.869,83	100,00%
Night-time study rooms (030805)	12.404,14	0,00	0,00	12.404,14	100,00%
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	12.404,14	0,00	0,00	12.404,14	100,00%
Promoting young people (030809)	316.561,38	0,00	0,00	316.561,38	100,00%
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	12.404,14	0,00	0,00	12.404,14	100,00%
Assistance for individuals and families (0313)	291.802,03	0,00	0,00	291.802,03	100,00%
Social action and social integration programmes (031306)	291.802,03	0,00	0,00	291.802,03	100,00%
Cleaning public areas (0202)	51.724,99	194,52	0,00	51.530,47	99,62%
Cleaning the public roads and public areas (020201)	34.097,02	194,52	0,00	33.902,50	99,43%
Graffiti removal (020202)	17.627,96	0,00	0,00	17.627,96	100,00%
Coexistence and civic-mindedness (1103)	340.988,60	0,00	0,00	340.988,60	100,00%
Coexistence in public areas (110301)	223.832,62	0,00	0,00	223.832,62	100,00%
Support and mediation (110302)	117.155,99	0,00	0,00	117.155,99	100,00%
Cultural and outreach activities (0907)	2.825.763,35	8.895,99	0,00	2.816.867,36	99,69%
Courses and workshops (090703)	2.573.581,73	6.270,34	0,00	2.567.311,39	99,76%
Enhancing culture (090701)	193.829,14	0,00	0,00	193.829,14	100,00%
Hiring areas (090702)	58.352,48	2.625,65	0,00	55.726,83	95,50%
District procedures (1104)	12.152,53	0,00	0,00	12.152,53	100,00%
Activity Licenses (110401)	12.152,53	0,00	0,00	12.152,53	100,00%
Education (0801)	322.471,28	0,00	0,00	322.471,28	100,00%
AMPA / AFA dynamitation (080106)	131.342,32	0,00	0,00	131.342,32	100,00%
Community education projects (080108)	48.761,64	0,00	0,00	48.761,64	100,00%
Support for educational projects of schools and institutes (080107)	142.367,32	0,00	0,00	142.367,32	100,00%
Elderly people (0303)	946.769,99	0,00	0,00	946.769,99	100,00%
Activities and coordination of municipal senior citizen centres and areas (030301)	799.705,23	0,00	0,00	799.705,23	100,00%
Promoting senior citizens (030314)	147.064,76	0,00	0,00	147.064,76	100,00%
Encouragement and promotion of practising sports (0401)	494.421,11	0,00	0,00	494.421,11	100,00%
Holiday campaigns (040104)	32.252,67	0,00	0,00	32.252,67	100,00%
Programmes for organisations (040102)	42.144,26	0,00	0,00	42.144,26	100,00%
Sport for school-age children (040101)	80.721,48	0,00	0,00	80.721,48	100,00%

07 HORTA-GUINARDÓ DISTRICT (1107)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Sport, health and society (040105)	234.067,30	0,00	0,00	234.067,30	100,00%
Sports Organisations (040106)	105.235,39	0,00	0,00	105.235,39	100,00%
Enhancing the territory (1102)	474.798,35	0,00	0,00	474.798,35	100,00%
Active democracy (110206)	2.402,24	0,00	0,00	2.402,24	100,00%
Employment plans and promotion (110204)	67.544,78	0,00	0,00	67.544,78	100,00%
Enhancing the economy (110203)	157.657,00	0,00	0,00	157.657,00	100,00%
Participatory processes (110205)	234.187,17	0,00	0,00	234.187,17	100,00%
Regular contact with organisations and residents in the territory (110201)	13.007,16	0,00	0,00	13.007,16	100,00%
Environmental protection (0211)	18.734,85	0,00	0,00	18.734,85	100,00%
Hunting, fishing and flora (021103)	1.263,32	0,00	0,00	1.263,32	100,00%
Management and conservation of forest areas (021106)	1.263,32	0,00	0,00	1.263,32	100,00%
Other environmental initiatives (021104)	11.154,92	0,00	0,00	11.154,92	100,00%
Roadblocks and forest tours (021107)	1.263,32	0,00	0,00	1.263,32	100,00%
Surveillance and incidents in woodland areas (021101)	1.263,32	0,00	0,00	1.263,32	100,00%
Surveillance and incidents on beaches (021105)	1.263,32	0,00	0,00	1.263,32	100,00%
Waste and spillages (021102)	1.263,32	0,00	0,00	1.263,32	100,00%
Family and children (0302)	1.135.416,53	0,00	0,00	1.135.416,53	100,00%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	1.042.497,81	0,00	0,00	1.042.497,81	100,00%
Care Team for Infants and Adolescents (EAIA) (030201)	2.260,94	0,00	0,00	2.260,94	100,00%
Promoting and getting involved with childhood (030207)	90.657,79	0,00	0,00	90.657,79	100,00%
Festivals (0903)	912.917,98	0,00	0,00	912.917,98	100,00%
District festivals (090302)	912.917,98	0,00	0,00	912.917,98	100,00%
Investment management (0116)	18.194,39	0,00	0,00	18.194,39	100,00%
Coordination of investments in the territory (011602)	18.194,39	0,00	0,00	18.194,39	100,00%
Libraries (0908)	10.166,13	0,00	0,00	10.166,13	100,00%
Activities and coordination of libraries (090801)	10.166,13	0,00	0,00	10.166,13	100,00%
Multiculturalism and immigration (0306)	246.514,07	0,00	0,00	246.514,07	100,00%
Social advancement of immigration (030610)	246.514,07	0,00	0,00	246.514,07	100,00%
Operation and maintenance of public street lighting (0208)	2.732.286,66	0,00	0,00	2.732.286,66	100,00%
Public and ornamental street lighting (020802)	2.732.286,66	0,00	0,00	2.732.286,66	100,00%
People with disabilities: support services (0317)	83.124,41	0,00	0,00	83.124,41	100,00%
Promotion services (031701)	83.124,41	0,00	0,00	83.124,41	100,00%
Promoting cultural activities (0901)	593.597,21	400,50	55.784,86	537.411,85	90,53%

07 HORTA-GUINARDÓ DISTRICT (1107)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Promoting dance (090104)	31.163,64	0,00	0,00	31.163,64	100,00%
Promoting heritage, memory and history (090107)	52.210,39	0,00	0,00	52.210,39	100,00%
Promoting literature (090106)	31.163,64	0,00	0,00	31.163,64	100,00%
Promoting music (090102)	31.163,64	0,00	0,00	31.163,64	100,00%
Promoting scientific and technological innovation (090109)	31.163,64	0,00	0,00	31.163,64	100,00%
Promoting the circus (090103)	31.163,64	0,00	0,00	31.163,64	100,00%
Promoting the cultural sector (090101)	218.246,35	0,00	0,00	218.246,35	100,00%
Promoting the performing arts (090110)	31.163,64	0,00	0,00	31.163,64	100,00%
Promoting the theatre (090105)	31.163,64	0,00	0,00	31.163,64	100,00%
Promoting traditional culture (090108)	104.995,02	0,00	0,00	104.995,02	100,00%
Promoting the city's economy (1006)	985.773,50	0,00	0,00	985.773,50	100,00%
Support for commerce and tourism (100603)	909.440,95	0,00	0,00	909.440,95	100,00%
Tourism and events (100604)	38.166,27	0,00	0,00	38.166,27	100,00%
Tourism and events (100605)	38.166,27	0,00	0,00	38.166,27	100,00%
Public assistance and Communication (1101)	956.094,43	0,00	0,00	956.094,43	100,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	664.862,91	0,00	0,00	664.862,91	100,00%
Civil matrimonies (110103)	131.272,75	0,00	0,00	131.272,75	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	159.958,78	0,00	0,00	159.958,78	100,00%
Public health (0311)	69.445,32	0,00	0,00	69.445,32	100,00%
Promoting health (031106)	69.445,32	0,00	0,00	69.445,32	100,00%
Public road licenses (0104)	1.322.724,23	1.963.394,90	30.000,00	0,00	0,00%
Activity inspections in public areas (010406)	330.681,06	289.174,17	30.000,00	11.506,89	3,48%
Commercial occupancy licenses for pavements and public areas (010403)	330.681,06	145.099,58	0,00	185.581,48	56,12%
Dropped curb licenses for public roads (010401)	0,00	1.460.618,60	0,00	0,00	0,00%
Minor construction work licenses (010407)	330.681,06	0,00	0,00	330.681,06	100,00%
Parking reservations in public areas (010402)	0,00	29.336,31	0,00	0,00	0,00%
Private events in public area licenses (010404)	330.681,06	39.166,24	0,00	291.514,82	88,16%
Training Activities (0806)	1.695,70	0,00	0,00	1.695,70	100,00%
Courses and workshops (080601)	1.695,70	0,00	0,00	1.695,70	100,00%
Urban Planning Initiatives (0118)	62.428,45	43.135,16	6.154,82	13.138,47	21,05%
Processing licenses for major works (011803)	46.857,44	16.536,34	0,00	30.321,10	64,71%
Subsidiary implementation file (011802)	15.571,01	0,00	6.154,82	9.416,19	60,47%
Urban planning files and reports (011801)	0,00	26.598,82	0,00	0,00	0,00%

07 HORTA-GUINARDÓ DISTRICT (1107)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Urban Spaces (1204)	1.779.906,59	0,00	0,00	1.779.906,59	100,00%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	107.768,85	0,00	0,00	107.768,85	100,00%
Preventative maintenance and repairs to the public roads and pavements (120405)	1.672.137,74	0,00	0,00	1.672.137,74	100,00%
Women (0312)	879.513,71	0,00	0,00	879.513,71	100,00%
Social advancement of women (031208)	879.513,71	0,00	0,00	879.513,71	100,00%
Work Coordination in Public Areas (1201)	995.030,07	0,00	0,00	995.030,07	100,00%
Coordination of public service infrastructures (ACEFAT) (120101)	164.467,00	0,00	0,00	164.467,00	100,00%
Drafting studies, work projects, preliminary and receiving reports (120103)	270.741,55	0,00	0,00	270.741,55	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	395.354,51	0,00	0,00	395.354,51	100,00%
Work and Mobility Coordination in Public Areas (COM) (120102)	164.467,00	0,00	0,00	164.467,00	100,00%
	19.961.100,14	2.016.021,07	91.939,68	17.853.139,39	89,44%

