Ajuntament de Barcelona

Presidency and Economics Department
Directorate of Budget and Fiscal Policy
Directorate of Cost Management and Assessment Services

Cost Report 2020

CORPORATE REPORT

CONTENT

CORPORATION DATA

INHABITANTS BY DISTRIC

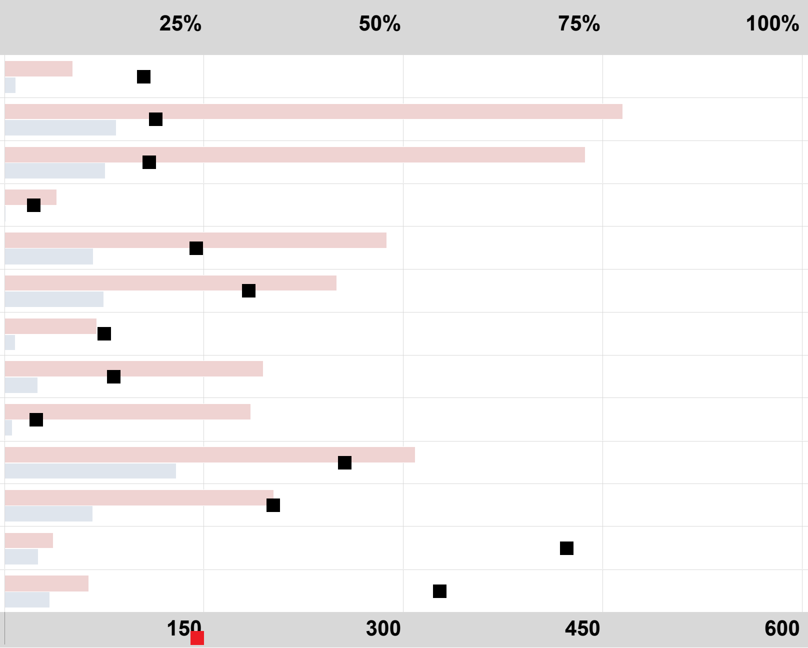
	BARCELONA	**1.664.182**
01	Ciutat Vella	107.858
02	Eixample	270.331
03	Sants-Montjuïc	187.425
04	Les Corts	82.532
05	Sarrià-Sant Gervasi	150.888
06	Gràcia	123.614
07	Horta-Guinardó	174.447
08	Nou Barris	173.864
09	Sant Andreu	151.960
10	Sant Martí	241.263

Dades proporcionades pel Departament d’Estadística i Difusió de Dades de l'Oficina Municipal de Dades

CORPORATION DATA

COSTS, INCOME AND RATES OF COVERAGE BY PROCESS

Process	Total Cost	Income	Coverage Rate
Urban Planning (0100)	51.538.613,60	8.571.237,18	16,63%
Environment and Urban Services (0200)	465.161.094,62	84.331.256,47	18,13%
Social Rights (0300)	436.948.358,66	75.885.879,95	17,37%
Sport (0400)	39.615.972,19	1.122.860,26	2,83%
Mobility (0500)	287.654.189,19	66.769.615,77	23,21%
Guàrdia Urbana city police (0600)	249.991.991,53	74.586.836,29	29,84%
Prevention, Fire Extinguishing and Rescue (0700)	69.724.432,00	8.140.514,32	11,68%
Education (0800)	194.512.496,47	25.091.088,06	12,90%
Culture (0900)	185.526.817,03	5.879.058,28	3,17%
Promoting the economy (1000)	308.964.974,16	129.304.295,61	41,85%
Districts (1100)	202.784.246,87	66.649.460,59	32,87%
Infrastructure and Urban coordination (1200)	36.711.334,22	25.573.593,72	69,66%
Housing (1300)	63.579.063,77	34.168.143,60	53,74%
	2.592.713.584,33	**606.073.840,10**	**23,38%**



CORPORATION DATA

COSTS, INCOME AND CONTRIBUTIONS OF USERS BY PROCESS

Process	Cost / Income	
Urban Planning (0100)	51.538.613,60	Process Cost
	8.571.237,18	Income Process
	6.150.023,44	Income Users
Environment and Urban Services (0200)	465.161.094,62	Process Cost
	84.331.256,47	Income Process
	53.420.986,50	Income Users
Social Rights (0300)	436.948.358,66	Process Cost
	75.885.879,95	Income Process
	1.320.274,01	Income Users
Sport (0400)	39.615.972,19	Process Cost
	1.122.860,26	Income Process
	0,00	Income Users
Mobility (0500)	287.654.189,19	Process Cost
	66.769.615,77	Income Process
	66.206.440,22	Income Users
Guàrdia Urbana city police (0600)	249.991.991,53	Process Cost
	74.586.836,29	Income Process
	74.168.730,44	Income Users
Prevention, Fire Extinguishing and Rescue (0700)	69.724.432,00	Process Cost
	8.140.514,32	Income Process
	25.573,78	Income Users
Education (0800)	194.512.496,47	Process Cost
	25.091.088,06	Income Process
	9.936.982,14	Income Users
Culture (0900)	185.526.817,03	Process Cost
	5.879.058,28	Income Process
	986.260,25	Income Users

CORPORATION DATA

COSTS, INCOME AND CONTRIBUTIONS OF USERS BY PROCESS

Process Cost | Income Process | Income Users

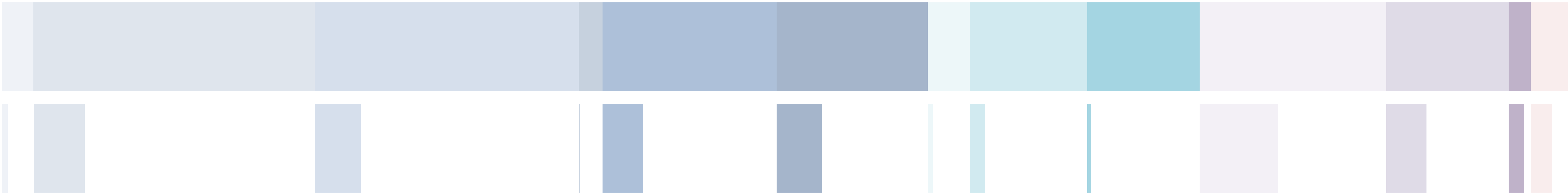
Process	Cost / Income
Promoting the economy (1000)	308.964.974,16
	129.304.295,61
	110.579.153,29
Districts (1100)	202.784.246,87
	66.649.460,59
	65.004.341,45
Infrastructure and Urban coordination (1200)	36.711.334,22
	25.573.593,72
	25.090.365,72
Housing (1300)	63.579.063,77
	34.168.143,60
	33.610.115,17

CORPORATION DATA

COSTS AND INCOME BY PROCESS

ALLOCATION OF COSTS

185.526.817,03	Culture (0900)	202.784.246,87	Districts (1100)
194.512.496,47	Education (0800)	465.161.094,62	Environment and Urban Services (0200)
249.991.991,53	Guàrdia Urbana city police (0600)	63.579.063,77	Housing (1300)
36.711.334,22	Infrastructure and Urban coordination (1200)	287.654.189,19	Mobility (0500)
69.724.432,00	Prevention, Fire Extinguishing and Rescue (0700)	308.964.974,16	Promoting the economy (1000)
436.948.358,66	Social Rights (0300)	39.615.972,19	Sport (0400)
51.538.613,60	Urban Planning (0100)		



5.879.058,28	Culture (0900)	66.649.460,59	Districts (1100)
25.091.088,06	Education (0800)	84.331.256,47	Environment and Urban Services (0200)
74.586.836,29	Guàrdia Urbana city police (0600)	34.168.143,60	Housing (1300)
25.573.593,72	Infrastructure and Urban coordination (1200)	66.769.615,77	Mobility (0500)
8.140.514,32	Prevention, Fire Extinguishing and Rescue (0700)	129.304.295,61	Promoting the economy (1000)
75.885.879,95	Social Rights (0300)	1.122.860,26	Sport (0400)
8.571.237,18	Urban Planning (0100)		

ALLOCATION OF INCOME

CORPORATION DATA

COSTS OF MANDATORY AND NON MANDATORY SERVICES BY PROCESS

Process	Process Cost	% Cost	Mandatory* Cost	% Cost	% C.M. / Cost	Non Mandatory Cost	% Cost	% C.NotM. / Cost
Urban Planning (0100)	51.538.613,60	1,99%	50.460.788,14	2,17%	97,91%	1.077.825,47	0,40%	2,09%
Environment and Urban Services (0200)	465.161.094,62	17,94%	461.488.347,77	19,84%	99,21%	3.672.746,85	1,37%	0,79%
Social Rights (0300)	436.948.358,66	16,85%	354.099.128,99	15,23%	81,04%	82.849.229,68	31,01%	18,96%
Sport (0400)	39.615.972,19	1,53%	30.209.639,33	1,30%	76,26%	9.406.332,86	3,52%	23,74%
Mobility (0500)	287.654.189,19	11,09%	266.575.471,22	11,46%	92,67%	21.078.717,97	7,89%	7,33%
Guàrdia Urbana city police (0600)	249.991.991,53	9,64%	249.587.842,32	10,73%	99,84%	404.149,21	0,15%	0,16%
Prevention, Fire Extinguishing and Rescue (0700)	69.724.432,00	2,69%	69.724.432,00	3,00%	100,00%	0,00	0,00%	0,00%
Education (0800)	194.512.496,47	7,50%	191.381.682,10	8,23%	98,39%	3.130.814,38	1,17%	1,61%
Culture (0900)	185.526.817,03	7,16%	176.475.798,19	7,59%	95,12%	9.051.018,84	3,39%	4,88%
Promoting the economy (1000)	308.964.974,16	11,92%	232.229.507,00	9,99%	75,16%	76.735.467,16	28,72%	24,84%
Districts (1100)	202.784.246,87	7,82%	179.559.640,84	7,72%	88,55%	23.224.606,03	8,69%	11,45%
Infrastructure and Urban coordination (1200)	36.711.334,22	1,42%	34.869.042,44	1,50%	94,98%	1.842.291,78	0,69%	5,02%
Housing (1300)	63.579.063,77	2,45%	28.862.953,57	1,24%	45,40%	34.716.110,20	12,99%	54,60%
	2.592.713.584,33	**100,00%**	**2.325.524.273,90**	**100,00%**	**89,69%**	**267.189.310,43**	**100,00%**	**10,31%**

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

CORPORATION DATA

PERCENTAGE OF EXPENDITURE ON MANDATORY AND NON MANDATORY SERVICES

Process	Mandatory* Cost	% C.M. / Cost	% C.NotM. / Cost	Non Mandatory Cost
Prevention, Fire Extinguishing and Rescue (0700)	69.724.432,00	100,00%	0,00%	0,00
Guàrdia Urbana city police (0600)	249.587.842,32	99,84%	0,16%	404.149,21
Environment and Urban Services (0200)	461.488.347,77	99,21%	0,79%	3.672.746,85
Education (0800)	191.381.682,10	98,39%	1,61%	3.130.814,38
Urban Planning (0100)	50.460.788,14	97,91%	2,09%	1.077.825,47
Culture (0900)	176.475.798,19	95,12%	4,88%	9.051.018,84
Infrastructure and Urban coordination (1200)	34.869.042,44	94,98%	5,02%	1.842.291,78
Mobility (0500)	266.575.471,22	92,67%	7,33%	21.078.717,97
Districts (1100)	179.559.640,84	88,55%	11,45%	23.224.606,03
Social Rights (0300)	354.099.128,99	81,04%	18,96%	82.849.229,68
Sport (0400)	30.209.639,33	76,26%	23,74%	9.406.332,86
Promoting the economy (1000)	232.229.507,00	75,16%	24,84%	76.735.467,16
Housing (1300)	28.862.953,57	45,40%	54,60%	34.716.110,20
	2.325.524.273,90	**89,69%**	**10,31%**	**267.189.310,43**

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

CORPORATION DATA

COSTS OF MANDATORY AND NON MANDATORY SERVICES BY PROCESS AND CITIZEN

Process	Process Cost	Citizen Cost	Mandatory* Cost	Citizen Cost	Non Mandatory Cost	Citizen Cost
Urban Planning (0100)	51.538.613,60	30,97	50.460.788,14	30,32	1.077.825,47	0,65
Environment and Urban Services (0200)	465.161.094,62	279,51	461.488.347,77	277,31	3.672.746,85	2,21
Social Rights (0300)	436.948.358,66	262,56	354.099.128,99	212,78	82.849.229,68	49,78
Sport (0400)	39.615.972,19	23,81	30.209.639,33	18,15	9.406.332,86	5,65
Mobility (0500)	287.654.189,19	172,85	266.575.471,22	160,18	21.078.717,97	12,67
Guàrdia Urbana city police (0600)	249.991.991,53	150,22	249.587.842,32	149,98	404.149,21	0,24
Prevention, Fire Extinguishing and Rescue (0700)	69.724.432,00	41,90	69.724.432,00	41,90	0,00	0,00
Education (0800)	194.512.496,47	116,88	191.381.682,10	115,00	3.130.814,38	1,88
Culture (0900)	185.526.817,03	111,48	176.475.798,19	106,04	9.051.018,84	5,44
Promoting the economy (1000)	308.964.974,16	185,66	232.229.507,00	139,55	76.735.467,16	46,11
Districts (1100)	202.784.246,87	121,85	179.559.640,84	107,90	23.224.606,03	13,96
Infrastructure and Urban coordination (1200)	36.711.334,22	22,06	34.869.042,44	20,95	1.842.291,78	1,11
Housing (1300)	63.579.063,77	38,20	28.862.953,57	17,34	34.716.110,20	20,86
	2.592.713.584,33	**1.557,95**	**2.325.524.273,90**	**1.397,40**	**267.189.310,43**	**160,55**

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

Population: 1.664.182

CORPORATION DATA

COSTS OF MANDATORY AND NON MANDATORY SERVICES BY PROCESS AND CITIZEN

Process Cost / Mandatory* Cost / Non Mandatory Cost

Process	Process Cost	Citizen Cost
Environment and Urban Services (0200)	465.161.094,62	279,51
	461.488.347,77	277,31
	3.672.746,85	2,21
Social Rights (0300)	436.948.358,66	262,56
	354.099.128,99	212,78
	82.849.229,68	49,78
Promoting the economy (1000)	308.964.974,16	185,66
	232.229.507,00	139,55
	76.735.467,16	46,11
Mobility (0500)	287.654.189,19	172,85
	266.575.471,22	160,18
	21.078.717,97	12,67
Guàrdia Urbana city police (0600)	249.991.991,53	150,22
	249.587.842,32	149,98
	404.149,21	0,24
Districts (1100)	202.784.246,87	121,85
	179.559.640,84	107,90
	23.224.606,03	13,96
Education (0800)	194.512.496,47	116,88
	191.381.682,10	115,00
	3.130.814,38	1,88
Culture (0900)	185.526.817,03	111,48
	176.475.798,19	106,04
	9.051.018,84	5,44
Prevention, Fire Extinguishing and Rescue (0700)	69.724.432,00	41,90
	69.724.432,00	41,90
	0,00	0,00

CORPORATION DATA

COSTS OF MANDATORY AND NON MANDATORY SERVICES BY PROCESS AND CITIZEN

Process Cost / Mandatory* Cost / Non Mandatory Cost

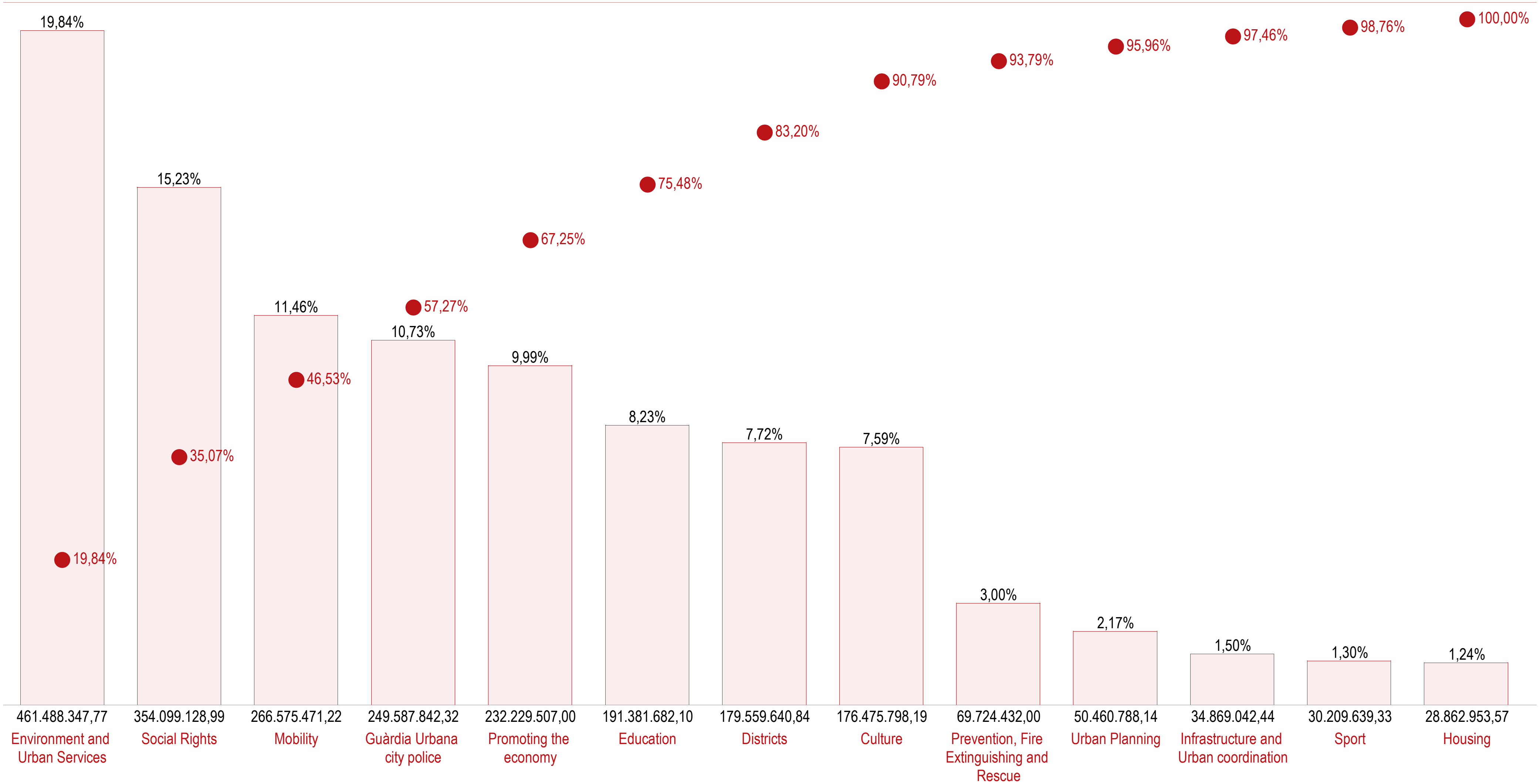
Process	Process Cost	Citizen Cost
Housing (1300)	63.579.063,77	38,20
	28.862.953,57	17,34
	34.716.110,20	20,86
Urban Planning (0100)	51.538.613,60	30,97
	50.460.788,14	30,32
	1.077.825,47	0,65
Sport (0400)	39.615.972,19	23,81
	30.209.639,33	18,15
	9.406.332,86	5,65
Infrastructure and Urban coordination (1200)	36.711.334,22	22,06
	34.869.042,44	20,95
	1.842.291,78	1,11

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

Population: 1.664.182

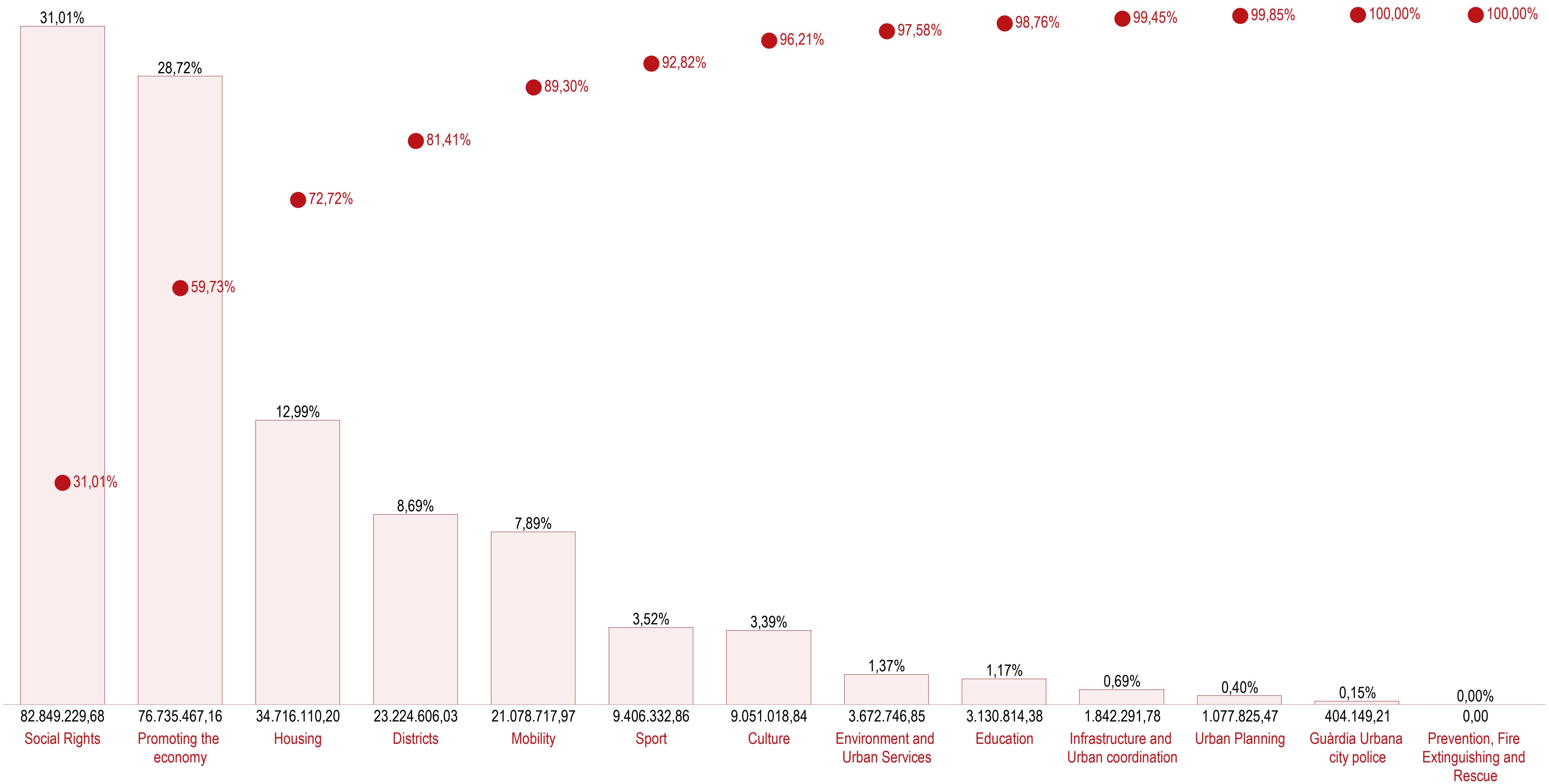
CORPORATION DATA

COSTS OF MANDATORY SERVICES



CORPORATION DATA

COSTS OF NON MANDATORY SERVICES



CORPORATION DATA

COSTS BY NATURE VS PROCESS

Nature	TOTAL	Urban Planning (01)	Environment and Urban Services (02)	Social Rights (03)	Sport (04)	Mobility (05)	Guàrdia Urbana city police (06)	Prevention, Fire Extinguishing and Rescue (07)	Education (08)	Culture (09)	Promoting the economy (10)	Districts (11)	Infrastructure and Urban coordination (12)	Housing (13)
Banking and Financial Services	39.147,41	69,54			35,87				25.063,84		10.089,89		77,51	3.810,76
Cleaning	45.146.280,18	219.650,10	1.559.966,35	1.899.670,31	157.661,74	1.276.561,19	2.334.331,52	509.294,84	16.936.411,22	2.403.168,68	7.606.644,65	7.670.934,07	1.615.683,53	956.301,96
Depreciation	121.803.665,22	774.492,84	6.908.736,52	6.647.406,08	5.232.909,03	11.020.561,23	4.825.281,66	1.902.737,82	15.404.829,14	8.301.264,96	31.789.564,86	18.682.229,91	1.590.186,09	8.723.465,07
External contracts	654.781.612,21	7.428.931,88	305.223.931,54	164.424.203,52	2.767.489,83	26.892.110,71	10.287.513,79	2.829.892,97	22.089.439,17	16.974.621,51	20.464.377,02	58.428.323,89	15.001.207,91	1.969.568,49
Financial expenses	14.071.957,12	253.505,53	2.144.661,27	2.593.763,02	236.051,94	189.082,79	1.447.456,86	408.349,61	1.121.660,06	1.109.670,81	793.535,01	1.206.352,93	217.039,79	2.350.827,51
Grants and Transfers	511.554.155,59	10.342.524,92	19.331.485,90	97.856.431,77	16.240.475,28	181.189.590,63	4.575.978,20	1.261.221,45	16.350.034,10	70.158.816,00	57.161.497,40	19.820.894,45	7.437.180,24	9.828.025,24
Human Resources	75.037,31	30,95		94,59					63,88	74.764,92	40,27		20,85	21,85
Human Resources: Company social contributions	189.664.297,80	4.778.448,82	15.453.250,39	20.550.173,84	989.900,64	11.503.552,46	53.472.280,42	13.773.840,70	19.840.783,21	10.409.514,01	20.818.380,88	13.385.207,07	1.144.234,25	3.544.731,10
Human Resources: Compensation	817.486,57					132.733,00					684.753,57			
Human Resources: Compensation for the service	175.039,23	1.344,54	11.638,91	16.123,75	870,99	2.673,48	103.440,89	4.539,87	8.404,67	12.564,03	5.810,77	4.537,21	1.187,82	1.902,30
Human Resources: Other social costs	7.511.035,06	56.803,99	238.346,59	351.409,67	20.045,35	1.280.511,31	1.267.615,24	680.654,80	310.940,66	1.113.399,32	1.916.067,37	192.704,44	35.022,09	47.514,23
Human Resources: Transportation of personnel	294.452,46	4.726,73	43.267,72	50.428,85	2.852,01	5.787,04	79.263,38	3.257,63	9.103,38	10.088,38	27.607,14	52.444,81	2.437,21	3.188,19
Human Resources: Wages and salaries	622.823.078,20	18.331.796,25	59.625.844,85	71.429.706,75	4.008.441,39	33.810.336,53	153.226.519,99	42.944.016,24	67.712.569,55	36.756.009,40	67.744.397,46	50.175.378,47	4.366.884,04	12.691.177,28
Leases and rents	35.061.639,20	1.684.419,93	2.361.398,39	4.759.172,62	197.187,29	2.737.609,03	4.263.566,31	318.774,05	2.239.038,73	3.234.326,26	8.734.129,96	3.338.788,19	266.981,13	926.247,30
Maintenance, repairs and conservation	72.694.008,49	798.231,25	4.803.502,30	3.318.154,98	767.320,43	6.083.232,84	3.863.256,68	1.928.340,31	9.180.136,84	4.183.361,21	19.763.638,91	11.112.723,57	2.051.401,00	4.840.708,15
Notifications	6.656.866,29	328.133,68	1.243.552,49	1.208.582,71	110.901,46	337.883,61	652.293,97	184.016,36	500.888,35	529.678,99	668.324,09	626.415,24	97.069,88	169.125,46
Other expenses	208.771.473,85	4.617.332,72	22.599.242,83	53.637.039,62	6.675.968,51	5.619.603,95	2.893.820,80	806.755,12	13.860.549,01	22.472.150,48	51.267.613,91	9.622.053,77	1.615.128,91	13.084.214,20
Publicity and propaganda	13.355.696,01	218.822,70	1.972.363,08	1.923.692,81	350.787,41	464.136,17	1.021.677,95	288.230,90	959.426,77	3.092.544,82	1.671.188,90	914.507,42	155.391,54	322.925,54
Purchase of materials and perishable goods	6.913.297,06	155.295,75	1.354.645,99	326.585,39	8.282,52	119.172,10	123.105,15	34.085,15	52.860,73	574.514,09	3.761.875,32	243.802,64	19.078,29	139.993,93
Studies and technical works	15.548.217,15	1.180.988,95	1.417.613,87	3.493.221,69	107.108,97	595.424,95	324.554,53	78.041,90	580.708,56	636.065,97	5.721.922,56	816.328,81	150.935,07	445.301,30
Supplies: Electricity	21.429.612,63	123.832,61	858.774,30	1.087.675,54	991.073,07	1.105.725,14	788.957,71	225.435,27	3.731.086,38	2.367.795,49	4.902.008,09	4.340.612,65	678.300,58	228.335,82
Supplies: Gas	3.567.586,73	13.473,76	38.633,36	71.412,52	324.218,15	10.051,66	95.926,44	38.908,24	1.700.927,51	148.709,65	761.214,80	286.435,93	66.560,83	11.113,89
Supplies: Other	24.895.923,12	55.660,07	14.946.893,96	336.801,31	156.453,20	2.165.829,45	3.929.410,43	1.382.463,34	612.116,16	124.017,72	170.749,37	438.336,01	59.302,80	517.889,30
Supplies: Telephone and data	5.630.404,67	129.604,87	606.396,30	679.614,93	28.201,47	939.840,39	270.930,13	74.810,73	237.866,61	227.322,14	1.280.467,72	827.922,11	53.353,65	274.073,62
Supplies: Water	5.341.287,75	13.734,20	2.193.296,09	105.280,64	224.384,20	133.227,60	58.960,10	22.555,81	813.673,03	61.601,48	1.119.616,88	506.312,80	73.867,99	14.776,93
Taxes	3.030.411,46	13.320,08	118.104,68	55.766,77	6.762,83	14.105,92	31.141,57	8.776,54	191.327,49	36.387,79	70.554,76	27.437,55	4.280,48	2.452.445,01
Transports	1.059.915,54	13.436,96	105.546,95	125.944,97	10.588,60	24.846,01	54.707,79	15.432,36	42.587,43	514.458,91	48.902,58	63.562,92	8.520,74	31.379,32
	2.592.713.584,33	**51.538.613,60**	**465.161.094,62**	**436.948.358,66**	**39.615.972,19**	**287.654.189,19**	**249.991.991,53**	**69.724.432,00**	**194.512.496,47**	**185.526.817,03**	**308.964.974,16**	**202.784.246,87**	**36.711.334,22**	**63.579.063,77**

CORPORATION DATA

COSTS BY NATURE VS PROCESS

CORPORATION DATA

COSTS BY AREA AND MANAGEMENT OFFICE VS PROCESS

Area / Management Office	TOTAL	Urban Planning (01)	Environment and Urban Services (02)	Social Rights (03)	Sport (04)	Mobility (05)	Guàrdia Urbana city police (06)	Prevention, Fire Extinguishing and Rescue (07)	Education (08)	Culture (09)	Promoting the economy (10)	Districts (11)	Infrastructure and Urban coordination (12)	Housing (13)
Governance (0)	60.986,31										60.986,31			
Municipal Manager's Office [FSM] (0901)	60.986,31										60.986,31			
Resources (1)	3.806.476,88		3.806.476,88	0,00										
Manager's Office for Innovation and Digital Transition [FSM] (1904)	3.806.476,88		3.806.476,88	0,00										
Social (2)	536.402.715,93			426.549.042,49	39.477.151,97				704.822,31	194.020,56	3.993.361,95		2.742.990,06	62.741.326,58
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	130.144.840,08			126.613.697,53	60.784,99				668.245,18	194.020,56	85.518,42		2.146.209,70	376.363,70
Manager's Office for Housing (2002)	119.032,49												61.704,54	57.327,95
Municipal Institute of Social Services (IMSS). (2201)	289.051.582,46			284.711.731,93					36.577,13		3.907.843,53		395.429,88	
Municipal Institute for People with Disabilities (IMPD) (2202)	15.219.542,60			15.219.542,60										
Barcelona Sports Institute (IBE) (2203)	39.553.808,44				39.416.366,98								137.441,46	
Housing Consortium (CH) (2301)	9.673.506,76													9.673.506,76
Municipal Institute of Housing and Rehabilitation of Barcelona (IMHRB) (2401)	52.640.403,09			4.070,43									2.204,49	52.634.128,17
Security and Prevention (4)	325.030.318,75		2.824.075,91				249.991.991,53	69.724.432,00					2.489.819,32	
Area Manager's Office for Safety and Prevention (4000)	3.285.571,14						3.010.892,59						274.678,55	
Headquarters of the Urban Guard (Area Manager's Office for Safety and Prevention) (4004)	251.376.780,88		2.706.049,60				246.977.708,31						1.693.022,97	
Directorate of the Prevention, Fire Extinguishing and Rescue Service (Area Manager's Office for Safety and Prevention) (4005)	70.367.966,74		118.026,31				3.390,63	69.724.432,00					522.117,80	
Urban space (5)	984.243.869,13	51.538.613,60	458.530.541,84	3.627.284,14	138.820,22	287.654.189,19			2.449.444,88	529.587,39	148.575.096,37		30.362.554,31	837.737,19
Area Manager's Office for Urban Ecology - Chief Architect (5000)	6.748.151,02	3.658.737,79	2.425.477,32			299.078,02							364.857,89	
Deputy Manager's Office for Environment and Urban Services (5001)	347.011.432,83		346.210.804,13										800.628,70	
Deputy Manager's Office for Mobility and Infrastructures (5002)	236.575.917,96					209.455.566,19							27.120.351,76	
Deputy Manager's Office for Urban Planning (5003)	21.020.524,53	20.770.931,77	238.399,85										11.192,91	
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)	10.004.768,84	10.004.768,84												
Municipal Institute of Parks and Gardens (IMPJ) (5401)	73.592.309,48		73.432.094,11		138.820,22								21.395,15	
Mies Van der Rohe Foundation (FMVR) (5402)	1.825.180,58	1.825.180,58												
Municipal Institute of Urban Planning (IMU) (5404)	7.630.653,43	6.416.806,27											1.213.847,16	
Barcelona Municipal Services (BSM) (5501)	224.940.527,28					77.899.544,98					147.030.694,24		10.288,06	

CORPORATION DATA

COSTS BY AREA AND MANAGEMENT OFFICE VS PROCESS

Area / Management Office	TOTAL	Urban Planning (01)	Environment and Urban Services (02)	Social Rights (03)	Sport (04)	Mobility (05)	Guàrdia Urbana city police (06)	Prevention, Fire Extinguishing and Rescue (07)	Education (08)	Culture (09)	Promoting the economy (10)	Districts (11)	Infrastructure and Urban coordination (12)	Housing (13)
Barcelona Municipal Infrastructures (BIMSA) (5502)	7.675.254,12	7.675.254,12												
Fomento de Ciudad (FOCISA) (5504)	10.974.995,03	1.186.934,23		3.627.284,14					2.449.444,88	529.587,39	1.544.402,14		799.605,07	837.737,19
Barcelona Water-Cycle (BCASA) (5505)	36.244.154,03		36.223.766,42										20.387,61	
Districts (6)	202.784.246,87											202.784.246,87		
Manager's Office for District 01 Ciutat Vella (6001)	26.198.856,88											26.198.856,88		
Manager's Office for District 02 Eixample (6002)	22.851.708,55											22.851.708,55		
Manager's Office for District 03 Sants-Monjuïc (6003)	22.944.843,11											22.944.843,11		
Manager's Office for District 04 Les Corts (6004)	12.066.848,99											12.066.848,99		
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)	16.616.085,86											16.616.085,86		
Manager's Office for District 06 Gràcia (6006)	14.528.122,38											14.528.122,38		
Manager's Office for District 07 Horta-Guinardó (6007)	20.731.753,47											20.731.753,47		
Manager's Office for District 08 Nou Barris (6008)	23.166.963,32											23.166.963,32		
Manager's Office for District 09 Sant Andreu (6009)	21.441.840,96											21.441.840,96		
Manager's Office for District 10 Sant Martí (6010)	22.237.223,35											22.237.223,35		
Economy (7)	156.404.135,02										156.335.529,53		68.605,49	
Area Manager's Office for Economy, Resources and Economic Promotion (7000)	58.490.009,16										58.490.009,16			
Barcelona Municipal Markets Institute (IMMB) (7201)	32.780.169,72										32.780.169,72			
Barcelona Activa (BASA) (7501)	65.133.956,14										65.065.350,65		68.605,49	
Education (8)	191.975.449,41								191.358.229,28				617.220,13	
Barcelona Municipal Institute of Education (IMEB) (8200)	83.443.921,64								83.301.521,68				142.399,96	
Barcelona Education Consortium (CEB) (8301)	108.531.527,77								108.056.707,60				474.820,17	
Culture (9)	192.005.386,04			6.772.032,03						184.803.209,08			430.144,92	
Area Manager's Office for Culture, Education, Science and Community (9000)	19.654.857,06			6.772.032,03						12.723.748,45			159.076,58	
Barcelona Libraries Consortium (CBB) (9301)	20.124.733,64									20.006.603,76			118.129,88	
Barcelona Institute of Culture (ICUB). (9400)	152.225.795,33									152.072.856,88			152.938,46	
	2.592.713.584,33	**51.538.613,60**	**465.161.094,62**	**436.948.358,66**	**39.615.972,19**	**287.654.189,19**	**249.991.991,53**	**69.724.432,00**	**194.512.496,47**	**185.526.817,03**	**308.964.974,16**	**202.784.246,87**	**36.711.334,22**	**63.579.063,77**

URBAN PLANNING (0100)

URBAN PLANNING (0100)

NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process % City
Banking and Financial Services	69,54	0,00%	39.147,41	0,00%	0,18%	
Cleaning	219.650,10	0,43%	45.146.280,18	1,74%	0,49%	
Depreciation	774.492,84	1,50%	121.803.665,22	4,70%	0,64%	
External contracts	7.428.931,88	14,41%	654.781.612,21	25,25%	1,13%	
Financial expenses	253.505,53	0,49%	14.071.957,12	0,54%	1,80%	
Grants and Transfers	10.342.524,92	20,07%	511.554.155,59	19,73%	2,02%	
Human Resources	30,95	0,00%	75.037,31	0,00%	0,04%	
Human Resources: Company social contributions	4.778.448,82	9,27%	189.664.297,80	7,32%	2,52%	
Human Resources: Compensation	0,00	0,00%	817.486,57	0,03%	0,00%	
Human Resources: Compensation for the service	1.344,54	0,00%	175.039,23	0,01%	0,77%	
Human Resources: Other social costs	56.803,99	0,11%	7.511.035,06	0,29%	0,76%	
Human Resources: Transportation of personnel	4.726,73	0,01%	294.452,46	0,01%	1,61%	
Human Resources: Wages and salaries	18.331.796,25	35,57%	622.823.078,20	24,02%	2,94%	
Leases and rents	1.684.419,93	3,27%	35.061.639,20	1,35%	4,80%	
Maintenance, repairs and conservation	798.231,25	1,55%	72.694.008,49	2,80%	1,10%	
Notifications	328.133,68	0,64%	6.656.866,29	0,26%	4,93%	
Other expenses	4.617.332,72	8,96%	208.771.473,85	8,05%	2,21%	
Publicity and propaganda	218.822,70	0,42%	13.355.696,01	0,52%	1,64%	
Purchase of materials and perishable goods	155.295,75	0,30%	6.913.297,06	0,27%	2,25%	
Studies and technical works	1.180.988,95	2,29%	15.548.217,15	0,60%	7,60%	
Supplies: Electricity	123.832,61	0,24%	21.429.612,63	0,83%	0,58%	
Supplies: Gas	13.473,76	0,03%	3.567.586,73	0,14%	0,38%	
Supplies: Other	55.660,07	0,11%	24.895.923,12	0,96%	0,22%	
Supplies: Telephone and data	129.604,87	0,25%	5.630.404,67	0,22%	2,30%	
Supplies: Water	13.734,20	0,03%	5.341.287,75	0,21%	0,26%	
Taxes	13.320,08	0,03%	3.030.411,46	0,12%	0,44%	
Transports	13.436,96	0,03%	1.059.915,54	0,04%	1,27%	
	51.538.613,60	**100,00%**	**2.592.713.584,33**	**100,00%**		

URBAN PLANNING (0100)

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)	24.429.669,56	47,40%	23.895.396,77	47,35%	97,81%	534.272,79	49,57%	2,19%
Area Manager's Office for Urban Ecology - Chief Architect (5000)	3.658.737,79	7,10%	3.143.329,43	6,23%	85,91%	515.408,36	47,82%	14,09%
·Generic processes Urban Ecology	3.658.737,79	7,10%	3.143.329,43	6,23%	85,91%	515.408,36	47,82%	14,09%
Deputy Manager's Office for Urban Planning (5003)	20.770.931,77	40,30%	20.752.067,34	41,13%	99,91%	18.864,43	1,75%	0,09%
Architectural Heritage	4.768.653,39	9,25%	4.749.788,96	9,41%	99,60%	18.864,43	1,75%	0,40%
Information and Documentation	787.556,75	1,53%	787.556,75	1,56%	100,00%	0,00	0,00%	0,00%
Licenses and Inspection	5.747.878,80	11,15%	5.747.878,80	11,39%	100,00%	0,00	0,00%	0,00%
Planning	1.658.104,01	3,22%	1.658.104,01	3,29%	100,00%	0,00	0,00%	0,00%
Urban Planning	7.375.743,32	14,31%	7.375.743,32	14,62%	100,00%	0,00	0,00%	0,00%
Urban Planning Initiatives	432.995,50	0,84%	432.995,50	0,86%	100,00%	0,00	0,00%	0,00%
Local Independent Bodies (2)	10.004.768,84	19,41%	9.461.216,16	18,75%	94,57%	543.552,68	50,43%	5,43%
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)	10.004.768,84	19,41%	9.461.216,16	18,75%	94,57%	543.552,68	50,43%	5,43%
·Generic processes Municipal Institute of Urban Landscape and Quality of Life (IMPUQV)	10.004.768,84	19,41%	9.461.216,16	18,75%	94,57%	543.552,68	50,43%	5,43%
Publicly Owned Business Organisations (4)	8.241.986,85	15,99%	8.241.986,85	16,33%	100,00%	0,00	0,00%	0,00%
Mies Van der Rohe Foundation (FMVR) (5402)	1.825.180,58	3,54%	1.825.180,58	3,62%	100,00%	0,00	0,00%	0,00%
·Generic processes Mies Van der Rohe Foundation (FMVR)	1.825.180,58	3,54%	1.825.180,58	3,62%	100,00%	0,00	0,00%	0,00%
Municipal Institute of Urban Planning (IMU) (5404)	6.416.806,27	12,45%	6.416.806,27	12,72%	100,00%	0,00	0,00%	0,00%
·Generic processes Municipal Institute of Urban Planning (IMU)	6.416.806,27	12,45%	6.416.806,27	12,72%	100,00%	0,00	0,00%	0,00%
Trading Companies (5)	8.862.188,35	17,20%	8.862.188,35	17,56%	100,00%	0,00	0,00%	0,00%
Barcelona Municipal Infrastructures (BIMSA) (5502)	7.675.254,12	14,89%	7.675.254,12	15,21%	100,00%	0,00	0,00%	0,00%
·Generic processes Barcelona d'Infraestructures Municipals, SA (BIMSA)	7.675.254,12	14,89%	7.675.254,12	15,21%	100,00%	0,00	0,00%	0,00%
Fomento de Ciudad (FOCISA) (5504)	1.186.934,23	2,30%	1.186.934,23	2,35%	100,00%	0,00	0,00%	0,00%
·Generic processes Fomento de Ciudad, SA (FOCISA)	1.186.934,23	2,30%	1.186.934,23	2,35%	100,00%	0,00	0,00%	0,00%
	51.538.613,60	**100,00%**	**50.460.788,14**	**100,00%**	**97,91%**	**1.077.825,47**	**100,00%**	**2,09%**

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

URBAN PLANNING (0100)

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)	24.429.669,56	14,68	23.895.396,77	14,36	534.272,79	0,32
Area Manager's Office for Urban Ecology - Chief Architect (5000)	3.658.737,79	2,20	3.143.329,43	1,89	515.408,36	0,31
·Generic processes Urban Ecology	3.658.737,79	2,20	3.143.329,43	1,89	515.408,36	0,31
Deputy Manager's Office for Urban Planning (5003)	20.770.931,77	12,48	20.752.067,34	12,47	18.864,43	0,01
Architectural Heritage	4.768.653,39	2,87	4.749.788,96	2,85	18.864,43	0,01
Information and Documentation	787.556,75	0,47	787.556,75	0,47	0,00	0,00
Licenses and Inspection	5.747.878,80	3,45	5.747.878,80	3,45	0,00	0,00
Planning	1.658.104,01	1,00	1.658.104,01	1,00	0,00	0,00
Urban Planning	7.375.743,32	4,43	7.375.743,32	4,43	0,00	0,00
Urban Planning Initiatives	432.995,50	0,26	432.995,50	0,26	0,00	0,00
Local Independent Bodies (2)	10.004.768,84	6,01	9.461.216,16	5,69	543.552,68	0,33
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)	10.004.768,84	6,01	9.461.216,16	5,69	543.552,68	0,33
·Generic processes Municipal Institute of Urban Landscape and Quality of Life (IMPUQV)	10.004.768,84	6,01	9.461.216,16	5,69	543.552,68	0,33
Publicly Owned Business Organisations (4)	8.241.986,85	4,95	8.241.986,85	4,95	0,00	0,00
Mies Van der Rohe Foundation (FMVR) (5402)	1.825.180,58	1,10	1.825.180,58	1,10	0,00	0,00
·Generic processes Mies Van der Rohe Foundation (FMVR)	1.825.180,58	1,10	1.825.180,58	1,10	0,00	0,00
Municipal Institute of Urban Planning (IMU) (5404)	6.416.806,27	3,86	6.416.806,27	3,86	0,00	0,00
·Generic processes Municipal Institute of Urban Planning (IMU)	6.416.806,27	3,86	6.416.806,27	3,86	0,00	0,00
Trading Companies (5)	8.862.188,35	5,33	8.862.188,35	5,33	0,00	0,00
Barcelona Municipal Infrastructures (BIMSA) (5502)	7.675.254,12	4,61	7.675.254,12	4,61	0,00	0,00
·Generic processes Barcelona d'Infraestructures Municipals, SA (BIMSA)	7.675.254,12	4,61	7.675.254,12	4,61	0,00	0,00
Fomento de Ciudad (FOCISA) (5504)	1.186.934,23	0,71	1.186.934,23	0,71	0,00	0,00
·Generic processes Fomento de Ciudad, SA (FOCISA)	1.186.934,23	0,71	1.186.934,23	0,71	0,00	0,00
	51.538.613,60	**30,97**	**50.460.788,14**	**30,32**	**1.077.825,47**	**0,65**

Population: 1.664.182

URBAN PLANNING (0100)

COSTS AND INCOME BY SUBPROCESS

ALLOCATION OF COSTS

7.675.254,12	·Generic processes Barcelona d'Infraestructures Municipals, SA (BIMSA)
10.004.768,84	·Generic processes Municipal Institute of Urban Landscape and Quality of Life (IMPUQV)
4.768.653,39	Architectural Heritage
1.658.104,01	Planning
1.186.934,23	·Generic processes Fomento de Ciudad, SA (FOCISA)
6.416.806,27	·Generic processes Municipal Institute of Urban Planning (IMU)
787.556,75	Information and Documentation
7.375.743,32	Urban Planning
1.825.180,58	·Generic processes Mies Van der Rohe Foundation (FMVR)
3.658.737,79	·Generic processes Urban Ecology
5.747.878,80	Licenses and Inspection
432.995,50	Urban Planning Initiatives

76.505,88	·Generic processes Barcelona d'Infraestructures Municipals, SA (BIMSA)
1.406.214,00	·Generic processes Municipal Institute of Urban Landscape and Quality of Life (IMPUQV)
0,00	Architectural Heritage
0,00	Planning
632.957,01	·Generic processes Fomento de Ciudad, SA (FOCISA)
307.357,65	·Generic processes Municipal Institute of Urban Planning (IMU)
0,00	Information and Documentation
14.083,16	Urban Planning
522.867,04	·Generic processes Mies Van der Rohe Foundation (FMVR)
99.077,14	·Generic processes Urban Ecology
5.512.175,30	Licenses and Inspection
0,00	Urban Planning Initiatives

ALLOCATION OF INCOME

URBAN PLANNING (0100)

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)	24.429.669,56	20.415.634,12	553.449,81	3.460.585,64	5.625.335,60	23,03%
Area Manager's Office for Urban Ecology - Chief Architect (5000)	3.658.737,79	2.903.218,53	75.200,04	680.319,22	99.077,14	2,71%
·Generic processes Urban Ecology	3.658.737,79	2.903.218,53	75.200,04	680.319,22	99.077,14	2,71%
Deputy Manager's Office for Urban Planning (5003)	20.770.931,77	17.512.415,59	478.249,76	2.780.266,42	5.526.258,46	26,61%
Architectural Heritage	4.768.653,39	4.020.553,38	109.798,03	638.301,98	0,00	
Information and Documentation	787.556,75	664.005,89	18.133,46	105.417,40	0,00	
Licenses and Inspection	5.747.878,80	4.846.159,21	132.344,65	769.374,94	5.512.175,30	95,90%
Planning	1.658.104,01	1.397.982,86	38.177,77	221.943,39	0,00	
Urban Planning	7.375.743,32	6.218.646,51	169.826,16	987.270,66	14.083,16	0,19%
Urban Planning Initiatives	432.995,50	365.067,74	9.969,70	57.958,06	0,00	
Local Independent Bodies (2)	10.004.768,84	8.011.130,25	767.882,82	1.225.755,77	1.406.214,00	14,06%
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)	10.004.768,84	8.011.130,25	767.882,82	1.225.755,77	1.406.214,00	14,06%
·Generic processes Municipal Institute of Urban Landscape and Quality of Life (IMPUQV)	10.004.768,84	8.011.130,25	767.882,82	1.225.755,77	1.406.214,00	14,06%
Publicly Owned Business Organisations (4)	8.241.986,85	3.931.603,68	3.259.002,43	1.051.380,74	830.224,69	10,07%
Mies Van der Rohe Foundation (FMVR) (5402)	1.825.180,58	665.949,72	954.603,53	204.627,33	522.867,04	28,65%
·Generic processes Mies Van der Rohe Foundation (FMVR)	1.825.180,58	665.949,72	954.603,53	204.627,33	522.867,04	28,65%
Municipal Institute of Urban Planning (IMU) (5404)	6.416.806,27	3.265.653,96	2.304.398,90	846.753,41	307.357,65	4,79%
·Generic processes Municipal Institute of Urban Planning (IMU)	6.416.806,27	3.265.653,96	2.304.398,90	846.753,41	307.357,65	4,79%
Trading Companies (5)	8.862.188,35	7.023.918,66	578.382,59	1.259.887,10	709.462,89	8,01%
Barcelona Municipal Infrastructures (BIMSA) (5502)	7.675.254,12	6.390.961,65	174.531,94	1.109.760,53	76.505,88	1,00%
·Generic processes Barcelona d'Infraestructures Municipals, SA (BIMSA)	7.675.254,12	6.390.961,65	174.531,94	1.109.760,53	76.505,88	1,00%
Fomento de Ciudad (FOCISA) (5504)	1.186.934,23	632.957,01	403.850,65	150.126,56	632.957,01	53,33%
·Generic processes Fomento de Ciudad, SA (FOCISA)	1.186.934,23	632.957,01	403.850,65	150.126,56	632.957,01	53,33%
	51.538.613,60	**39.382.286,71**	**5.158.717,65**	**6.997.609,24**	**8.571.237,18**	**16,63%**

URBAN PLANNING (0100)

COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

Activity / Task	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Architectural heritage (0106)	4.617.737,98	3.893.313,38	106.323,21	618.101,39	0,00	
Advice and consultation about the heritage protection of works (010601)	1.539.245,99	1.297.771,13	35.441,07	206.033,80	0,00	
Monitoring work on architectural heritage (010603)	1.539.245,99	1.297.771,13	35.441,07	206.033,80	0,00	
Preliminary report on Architectural, Historic and Artistic Heritage (AHA) for public works (010602)	1.539.245,99	1.297.771,13	35.441,07	206.033,80	0,00	
Architecture and contemporary urban planning (0117)	1.976.095,99	793.189,72	958.078,35	224.827,92	416.037,29	21,05%
Collection (011705)	137.327,26	59.128,28	62.392,63	15.806,35	0,00	
Conferences and debates (011702)	79.064,33	37.870,01	31.920,03	9.274,29	5.516,03	6,98%
Exhibitions (011701)	91.237,31	42.311,54	38.286,72	10.639,05	0,00	
Interventions and acts at the Pavelló Mies (Barcelona Pavilion) (011706)	145.267,50	62.025,42	66.545,52	16.696,56	62.500,00	43,02%
Mies Awards (011704)	340.425,15	133.232,17	168.616,61	38.576,36	192.000,00	56,40%
Publications (011703)	46.978,39	26.162,88	15.138,48	5.677,03	5.666,72	12,06%
Ticket and shop sales (011707)	1.116.931,62	416.554,42	574.744,00	125.633,20	147.537,91	13,21%
University projects (011708)	18.864,43	15.905,00	434,35	2.525,07	0,00	
Campaigns (0110)	6.936.764,13	5.237.025,03	845.159,76	854.579,34	1.618.646,51	23,33%
Rehabilitation support (011001)	6.936.764,13	5.237.025,03	845.159,76	854.579,34	1.618.646,51	23,33%
Communication (0115)	846.616,31	658.750,99	35.104,45	152.760,87	0,00	
Advertising (011503)	282.205,44	219.583,66	11.701,48	50.920,29	0,00	
Mobile applications (011501)	282.205,44	219.583,66	11.701,48	50.920,29	0,00	
Websites (011502)	282.205,44	219.583,66	11.701,48	50.920,29	0,00	
Information and documentation (0107)	0,00	0,00	0,00	0,00	2.816,63	
Initiatives (0112)	1.483.747,08	1.188.082,53	113.880,08	181.784,46	2.816,63	0,19%
Courtyards (011201)	1.305.092,25	1.045.028,04	100.168,02	159.896,18	0,00	
Other initiatives: canvases, protocols, etc. (011203)	178.654,83	143.054,49	13.712,06	21.888,28	0,00	
Investment management (0116)	8.102.709,32	6.608.503,01	328.039,35	1.166.166,96	76.505,88	0,94%
Coordination of investments in the territory (011602)	427.455,20	217.541,36	153.507,41	56.406,43	0,00	
Investment management (BIMSA) (011601)	7.675.254,12	6.390.961,65	174.531,94	1.109.760,53	76.505,88	1,00%
Itineraries (0114)	1.612.178,60	1.290.921,65	123.737,42	197.519,53	4.919,87	0,31%
Books and magazines (CoupDeFouet, etc.) (011402)	61.398,87	49.163,99	4.712,47	7.522,41	4.385,03	7,14%
Centre del Modernisme - Pavellons Güell (011404)	1.116.980,21	894.400,87	85.730,11	136.849,23	0,00	
Coup De Fouet Congress: Modernism and Art Nouveau (011403)	193,69	155,09	14,87	23,73	0,00	
Fairs (011405)	648,22	519,05	49,75	79,42	0,00	
Modernism Route (Réseay Art Nouveau Network, etc.) (011401)	432.957,61	346.682,65	33.230,22	53.044,73	534,84	0,12%
Landscape uses (0113)	213.155,79	170.680,49	16.360,07	26.115,24	1.597,50	0,75%

URBAN PLANNING (0100)

COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

Activity / Task	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Enquiries about municipal Ordinance surveys (011301)	213.155,79	170.680,49	16.360,07	26.115,24	1.597,50	0,75%
Planning (0101)	2.253.808,37	1.701.149,92	252.106,70	300.551,76	100.912,53	4,48%
Collaboration and support for the Directorate of Citizen Participation (010102)	414.526,00	349.495,72	9.544,44	55.485,85	0,00	
Drafting and processing of administrative reports for public urban planning (010103)	414.526,00	349.495,72	9.544,44	55.485,85	0,00	
Orientation and processing of administrative reports for private urban planning (010101)	414.526,00	349.495,72	9.544,44	55.485,85	0,00	
Urban planning in the city (010104)	1.010.230,36	652.662,78	223.473,37	134.094,22	100.912,53	9,99%
Projects (0111)	1.136.124,46	911.923,20	71.627,23	152.574,04	414.007,13	36,44%
Dividing walls (011101)	828.690,05	664.654,42	55.817,24	108.218,40	406.993,59	49,11%
Small landscapes (011102)	307.434,41	247.268,78	15.809,99	44.355,64	7.013,54	2,28%
Public road licenses (0104)	756.916,07	638.172,08	17.427,96	101.316,03	5.512.175,30	728,24%
Activity inspections in public areas (010406)	94.614,51	79.771,51	2.178,49	12.664,50	0,00	
Commercial occupancy licenses for pavements and public areas (010403)	94.614,51	79.771,51	2.178,49	12.664,50	0,00	
Dropped curb licenses for public roads (010401)	94.614,51	79.771,51	2.178,49	12.664,50	0,00	
Individual points of sale and newspaper kiosksin public areas (010408)	94.614,51	79.771,51	2.178,49	12.664,50	0,00	
Licenses for markets and traditional fairs (010405)	94.614,51	79.771,51	2.178,49	12.664,50	0,00	
Minor construction work licenses (010407)	94.614,51	79.771,51	2.178,49	12.664,50	0,00	
Parking reservations in public areas (010402)	94.614,51	79.771,51	2.178,49	12.664,50	0,00	
Private events in public area licenses (010404)	94.614,51	79.771,51	2.178,49	12.664,50	0,00	
Urban model projects (0119)	8.170.842,33	6.768.391,90	168.829,71	1.233.620,72	0,00	
Drafting public area projects (011901)	2.456.053,41	2.042.472,06	52.125,67	361.455,68	0,00	
Drafting strategic studies (011903)	2.456.053,41	2.042.472,06	52.125,67	361.455,68	0,00	
Management and refurbishment of urban furniture (011902)	3.258.735,50	2.683.447,78	64.578,37	510.709,35	0,00	
Urban Planning (0100)	0,00	0,00	0,00	0,00	109.646,38	
Urban Planning (0100)	0,00	0,00	0,00	0,00	109.646,38	
Urban planning document resources and databases (0108)	787.556,75	664.005,89	18.133,46	105.417,40	2.816,63	0,36%
Digitalisation of the document archive (010801)	393.778,37	332.002,95	9.066,73	52.708,70	0,00	
Maintenance of urban databases (alphanumerical and graphical) (010802)	393.778,37	332.002,95	9.066,73	52.708,70	0,00	
Urban Planning Initiatives (0118)	1.292.044,51	1.089.350,28	29.749,27	172.944,96	101.893,77	7,89%
Listed ruin (011804)	323.011,13	272.337,57	7.437,32	43.236,24	0,00	
Processing licenses for major works (011803)	323.011,13	272.337,57	7.437,32	43.236,24	0,00	
Subsidiary implementation file (011802)	323.011,13	272.337,57	7.437,32	43.236,24	99.077,14	30,67%
Urban planning files and reports (011801)	323.011,13	272.337,57	7.437,32	43.236,24	0,00	

URBAN PLANNING (0100)

COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

Activity / Task	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Urban planning inspection (0105)	3.567.985,15	3.008.244,38	82.152,70	477.588,07	0,00	
Inspections and monitoring (010502)	1.783.992,57	1.504.122,19	41.076,35	238.794,04	0,00	
Planning discipline records (010501)	1.783.992,57	1.504.122,19	41.076,35	238.794,04	0,00	
Urban planning licenses (0103)	2.390.684,06	2.015.636,72	55.045,39	320.001,95	0,00	
Assistance and orientation for activity-based projects (010305)	341.526,29	287.948,10	7.863,63	45.714,56	0,00	
Assistance and orientation for private works projects (010301)	341.526,29	287.948,10	7.863,63	45.714,56	0,00	
Licenses and certifications related to registry operations (010304)	341.526,29	287.948,10	7.863,63	45.714,56	0,00	
Preliminary reports to the presentation of works dossiers (010302)	341.526,29	287.948,10	7.863,63	45.714,56	0,00	
Preliminary reports to the request of activity dossiers (010306)	341.526,29	287.948,10	7.863,63	45.714,56	0,00	
Processing operations dossiers (010307)	341.526,29	287.948,10	7.863,63	45.714,56	0,00	
Processing works dossiers (010303)	341.526,29	287.948,10	7.863,63	45.714,56	0,00	
Urban planning management (0102)	5.393.646,71	2.744.945,54	1.936.962,57	711.738,60	206.445,12	3,83%
Compulsory purchases (010201)	2.322.449,96	1.181.945,91	834.036,58	306.467,48	1.476,27	0,06%
Reparcelling (projects and others) (010202)	1.617.884,33	823.376,95	581.013,47	213.493,91	204.376,01	12,63%
Urbanisation and demolition (010207)	1.453.312,42	739.622,68	521.912,52	191.777,22	592,84	0,04%
	51.538.613,60	**39.382.286,71**	**5.158.717,65**	**6.997.609,24**	**8.571.237,18**	**16,63%**

URBAN PLANNING (0100)

FUNDING BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

Type / Management Office / Subprocess	Total Cost	Income Users	Income Others	Net Cost	
City Council (0)	24.429.669,56	5.512.175,30	113.160,30	18.804.333,96	76,97%
Area Manager's Office for Urban Ecology - Chief Architect (5000)	3.658.737,79	0,00	99.077,14	3.559.660,65	97,29%
·Generic processes Urban Ecology	3.658.737,79	0,00	99.077,14	3.559.660,65	97,29%
Deputy Manager's Office for Urban Planning (5003)	20.770.931,77	5.512.175,30	14.083,16	15.244.673,31	73,39%
Architectural Heritage	4.768.653,39	0,00	0,00	4.768.653,39	100,00%
Information and Documentation	787.556,75	0,00	0,00	787.556,75	100,00%
Licenses and Inspection	5.747.878,80	5.512.175,30	0,00	235.703,50	4,10%
Planning	1.658.104,01	0,00	0,00	1.658.104,01	100,00%
Urban Planning	7.375.743,32	0,00	14.083,16	7.361.660,16	99,81%
Urban Planning Initiatives	432.995,50	0,00	0,00	432.995,50	100,00%
Local Independent Bodies (2)	10.004.768,84	4.919,87	1.401.294,13	8.598.554,84	85,94%
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)	10.004.768,84	4.919,87	1.401.294,13	8.598.554,84	85,94%
·Generic processes Municipal Institute of Urban Landscape and Quality of Life (IMPUQV)	10.004.768,84	4.919,87	1.401.294,13	8.598.554,84	85,94%
Publicly Owned Business Organisations (4)	8.241.986,85	561.478,31	268.746,38	7.411.762,16	89,93%
Mies Van der Rohe Foundation (FMVR) (5402)	1.825.180,58	254.120,66	268.746,38	1.302.313,54	71,35%
·Generic processes Mies Van der Rohe Foundation (FMVR)	1.825.180,58	254.120,66	268.746,38	1.302.313,54	71,35%
Municipal Institute of Urban Planning (IMU) (5404)	6.416.806,27	307.357,65	0,00	6.109.448,62	95,21%
·Generic processes Municipal Institute of Urban Planning (IMU)	6.416.806,27	307.357,65	0,00	6.109.448,62	95,21%
Trading Companies (5)	8.862.188,35	71.449,96	638.012,93	8.152.725,46	91,99%
Barcelona Municipal Infrastructures (BIMSA) (5502)	7.675.254,12	71.449,96	5.055,92	7.598.748,24	99,00%
·Generic processes Barcelona d'Infraestructures Municipals, SA (BIMSA)	7.675.254,12	71.449,96	5.055,92	7.598.748,24	99,00%
Fomento de Ciudad (FOCISA) (5504)	1.186.934,23	0,00	632.957,01	553.977,22	46,67%
·Generic processes Fomento de Ciudad, SA (FOCISA)	1.186.934,23	0,00	632.957,01	553.977,22	46,67%
	51.538.613,60	**6.150.023,44**	**2.421.213,74**	**42.967.376,42**	**83,37%**

URBAN PLANNING (0100)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Architectural heritage (0106)	4.617.737,98	0,00	0,00	4.617.737,98	100,00%
Advice and consultation about the heritage protection of works (010601)	1.539.245,99	0,00	0,00	1.539.245,99	100,00%
Monitoring work on architectural heritage (010603)	1.539.245,99	0,00	0,00	1.539.245,99	100,00%
Preliminary report on Architectural, Historic and Artistic Heritage (AHA) for public works (010602)	1.539.245,99	0,00	0,00	1.539.245,99	100,00%
Architecture and contemporary urban planning (0117)	1.976.095,99	254.120,66	161.916,63	1.560.058,70	78,95%
Collection (011705)	137.327,26	0,00	0,00	137.327,26	100,00%
Conferences and debates (011702)	79.064,33	5.516,03	0,00	73.548,30	93,02%
Exhibitions (011701)	91.237,31	0,00	0,00	91.237,31	100,00%
Interventions and acts at the Pavelló Mies (Barcelona Pavilion) (011706)	145.267,50	54.900,00	7.600,00	82.767,50	56,98%
Mies Awards (011704)	340.425,15	40.500,00	151.500,00	148.425,15	43,60%
Publications (011703)	46.978,39	5.666,72	0,00	41.311,67	87,94%
Ticket and shop sales (011707)	1.116.931,62	147.537,91	0,00	969.393,71	86,79%
University projects (011708)	18.864,43	0,00	0,00	18.864,43	100,00%
Campaigns (0110)	6.936.764,13	0,00	1.618.646,51	5.318.117,62	76,67%
Rehabilitation support (011001)	6.936.764,13	0,00	1.618.646,51	5.318.117,62	76,67%
Communication (0115)	846.616,31	0,00	0,00	846.616,31	100,00%
Advertising (011503)	282.205,44	0,00	0,00	282.205,44	100,00%
Mobile applications (011501)	282.205,44	0,00	0,00	282.205,44	100,00%
Websites (011502)	282.205,44	0,00	0,00	282.205,44	100,00%
Information and documentation (0107)	0,00	0,00	2.816,63	0,00	0,00%
Initiatives (0112)	1.483.747,08	0,00	2.816,63	1.480.930,44	99,81%
Courtyards (011201)	1.305.092,25	0,00	0,00	1.305.092,25	100,00%
Other initiatives: canvases, protocols, etc. (011203)	178.654,83	0,00	0,00	178.654,83	100,00%
Investment management (0116)	8.102.709,32	71.449,96	5.055,92	8.026.203,44	99,06%
Coordination of investments in the territory (011602)	427.455,20	0,00	0,00	427.455,20	100,00%
Investment management (BIMSA) (011601)	7.675.254,12	71.449,96	5.055,92	7.598.748,24	99,00%
Itineraries (0114)	1.612.178,60	4.919,87	0,00	1.607.258,73	99,69%
Books and magazines (CoupDeFouet, etc.) (011402)	61.398,87	4.385,03	0,00	57.013,84	92,86%
Centre del Modernisme - Pavellons Güell (011404)	1.116.980,21	0,00	0,00	1.116.980,21	100,00%
Coup De Fouet Congress: Modernism and Art Nouveau (011403)	193,69	0,00	0,00	193,69	100,00%
Fairs (011405)	648,22	0,00	0,00	648,22	100,00%
Modernism Route (Réseay Art Nouveau Network, etc.) (011401)	432.957,61	534,84	0,00	432.422,77	99,88%
Landscape uses (0113)	213.155,79	0,00	1.597,50	211.558,29	99,25%

URBAN PLANNING (0100)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Enquiries about municipal Ordinance surveys (011301)	213.155,79	0,00	1.597,50	211.558,29	99,25%
Planning (0101)	2.253.808,37	100.912,53	0,00	2.152.895,85	95,52%
Collaboration and support for the Directorate of Citizen Participation (010102)	414.526,00	0,00	0,00	414.526,00	100,00%
Drafting and processing of administrative reports for public urban planning (010103)	414.526,00	0,00	0,00	414.526,00	100,00%
Orientation and processing of administrative reports for private urban planning (010101)	414.526,00	0,00	0,00	414.526,00	100,00%
Urban planning in the city (010104)	1.010.230,36	100.912,53	0,00	909.317,84	90,01%
Projects (0111)	1.136.124,46	0,00	414.007,13	722.117,33	63,56%
Dividing walls (011101)	828.690,05	0,00	406.993,59	421.696,46	50,89%
Small landscapes (011102)	307.434,41	0,00	7.013,54	300.420,87	97,72%
Public road licenses (0104)	756.916,07	5.512.175,30	0,00	0,00	0,00%
Activity inspections in public areas (010406)	94.614,51	0,00	0,00	94.614,51	100,00%
Commercial occupancy licenses for pavements and public areas (010403)	94.614,51	0,00	0,00	94.614,51	100,00%
Dropped curb licenses for public roads (010401)	94.614,51	0,00	0,00	94.614,51	100,00%
Individual points of sale and newspaper kiosksin public areas (010408)	94.614,51	0,00	0,00	94.614,51	100,00%
Licenses for markets and traditional fairs (010405)	94.614,51	0,00	0,00	94.614,51	100,00%
Minor construction work licenses (010407)	94.614,51	0,00	0,00	94.614,51	100,00%
Parking reservations in public areas (010402)	94.614,51	0,00	0,00	94.614,51	100,00%
Private events in public area licenses (010404)	94.614,51	0,00	0,00	94.614,51	100,00%
Urban model projects (0119)	8.170.842,33	0,00	0,00	8.170.842,33	100,00%
Drafting public area projects (011901)	2.456.053,41	0,00	0,00	2.456.053,41	100,00%
Drafting strategic studies (011903)	2.456.053,41	0,00	0,00	2.456.053,41	100,00%
Management and refurbishment of urban furniture (011902)	3.258.735,50	0,00	0,00	3.258.735,50	100,00%
Urban Planning (0100)	0,00	0,00	109.646,38	0,00	0,00%
Urban Planning (0100)	0,00	0,00	109.646,38	0,00	0,00%
Urban planning document resources and databases (0108)	787.556,75	0,00	2.816,63	784.740,11	99,64%
Digitalisation of the document archive (010801)	393.778,37	0,00	0,00	393.778,37	100,00%
Maintenance of urban databases (alphanumerical and graphical) (010802)	393.778,37	0,00	0,00	393.778,37	100,00%
Urban Planning Initiatives (0118)	1.292.044,51	0,00	101.893,77	1.190.150,73	92,11%
Listed ruin (011804)	323.011,13	0,00	0,00	323.011,13	100,00%
Processing licenses for major works (011803)	323.011,13	0,00	0,00	323.011,13	100,00%
Subsidiary implementation file (011802)	323.011,13	0,00	99.077,14	223.933,99	69,33%
Urban planning files and reports (011801)	323.011,13	0,00	0,00	323.011,13	100,00%
Urban planning inspection (0105)	3.567.985,15	0,00	0,00	3.567.985,15	100,00%

URBAN PLANNING (0100)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Inspections and monitoring (010502)	1.783.992,57	0,00	0,00	1.783.992,57	100,00%
Planning discipline records (010501)	1.783.992,57	0,00	0,00	1.783.992,57	100,00%
Urban planning licenses (0103)	2.390.684,06	0,00	0,00	2.390.684,06	100,00%
Assistance and orientation for activity-based projects (010305)	341.526,29	0,00	0,00	341.526,29	100,00%
Assistance and orientation for private works projects (010301)	341.526,29	0,00	0,00	341.526,29	100,00%
Licenses and certifications related to registry operations (010304)	341.526,29	0,00	0,00	341.526,29	100,00%
Preliminary reports to the presentation of works dossiers (010302)	341.526,29	0,00	0,00	341.526,29	100,00%
Preliminary reports to the request of activity dossiers (010306)	341.526,29	0,00	0,00	341.526,29	100,00%
Processing operations dossiers (010307)	341.526,29	0,00	0,00	341.526,29	100,00%
Processing works dossiers (010303)	341.526,29	0,00	0,00	341.526,29	100,00%
Urban planning management (0102)	5.393.646,71	206.445,12	0,00	5.187.201,59	96,17%
Compulsory purchases (010201)	2.322.449,96	1.476,27	0,00	2.320.973,69	99,94%
Reparcelling (projects and others) (010202)	1.617.884,33	204.376,01	0,00	1.413.508,32	87,37%
Urbanisation and demolition (010207)	1.453.312,42	592,84	0,00	1.452.719,58	99,96%
	51.538.613,60	**6.150.023,44**	**2.421.213,74**	**42.967.376,42**	**83,37%**

ENVIRONMENT AND URBAN SERVICES (0200)

ENVIRONMENT AND URBAN SERVICES (0200)

NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process % City
Banking and Financial Services	0,00	0,00%	39.147,41	0,00%	0,00%	
Cleaning	1.559.966,35	0,34%	45.146.280,18	1,74%	3,46%	
Depreciation	6.908.736,52	1,49%	121.803.665,22	4,70%	5,67%	
External contracts	305.223.931,54	65,62%	654.781.612,21	25,25%	46,61%	
Financial expenses	2.144.661,27	0,46%	14.071.957,12	0,54%	15,24%	
Grants and Transfers	19.331.485,90	4,16%	511.554.155,59	19,73%	3,78%	
Human Resources	0,00	0,00%	75.037,31	0,00%	0,00%	
Human Resources: Company social contributions	15.453.250,39	3,32%	189.664.297,80	7,32%	8,15%	
Human Resources: Compensation	0,00	0,00%	817.486,57	0,03%	0,00%	
Human Resources: Compensation for the service	11.638,91	0,00%	175.039,23	0,01%	6,65%	
Human Resources: Other social costs	238.346,59	0,05%	7.511.035,06	0,29%	3,17%	
Human Resources: Transportation of personnel	43.267,72	0,01%	294.452,46	0,01%	14,69%	
Human Resources: Wages and salaries	59.625.844,85	12,82%	622.823.078,20	24,02%	9,57%	
Leases and rents	2.361.398,39	0,51%	35.061.639,20	1,35%	6,73%	
Maintenance, repairs and conservation	4.803.502,30	1,03%	72.694.008,49	2,80%	6,61%	
Notifications	1.243.552,49	0,27%	6.656.866,29	0,26%	18,68%	
Other expenses	22.599.242,83	4,86%	208.771.473,85	8,05%	10,82%	
Publicity and propaganda	1.972.363,08	0,42%	13.355.696,01	0,52%	14,77%	
Purchase of materials and perishable goods	1.354.645,99	0,29%	6.913.297,06	0,27%	19,59%	
Studies and technical works	1.417.613,87	0,30%	15.548.217,15	0,60%	9,12%	
Supplies: Electricity	858.774,30	0,18%	21.429.612,63	0,83%	4,01%	
Supplies: Gas	38.633,36	0,01%	3.567.586,73	0,14%	1,08%	
Supplies: Other	14.946.893,96	3,21%	24.895.923,12	0,96%	60,04%	
Supplies: Telephone and data	606.396,30	0,13%	5.630.404,67	0,22%	10,77%	
Supplies: Water	2.193.296,09	0,47%	5.341.287,75	0,21%	41,06%	
Taxes	118.104,68	0,03%	3.030.411,46	0,12%	3,90%	
Transports	105.546,95	0,02%	1.059.915,54	0,04%	9,96%	
	465.161.094,62	**100,00%**	**2.592.713.584,33**	**100,00%**		

ENVIRONMENT AND URBAN SERVICES (0200)

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)	351.698.757,22	75,61%	349.905.640,58	75,82%	99,49%	1.793.116,64	48,82%	0,51%
Headquarters of the Urban Guard (Area Manager's Office for Safety and Prevention) (4004)	2.706.049,60	0,58%	2.706.049,60	0,59%	100,00%	0,00	0,00%	0,00%
Prefecture of City Police	622,23	0,00%	622,23	0,00%	100,00%	0,00	0,00%	0,00%
Security and Investigation	626.569,57	0,13%	626.569,57	0,14%	100,00%	0,00	0,00%	0,00%
Territorial Division	2.078.857,79	0,45%	2.078.857,79	0,45%	100,00%	0,00	0,00%	0,00%
Directorate of the Prevention, Fire Extinguishing and Rescue Service (Area Manager's Office for Safety and Prevention) (4005)	118.026,31	0,03%	118.026,31	0,03%	100,00%	0,00	0,00%	0,00%
Operations	118.026,31	0,03%	118.026,31	0,03%	100,00%	0,00	0,00%	0,00%
Area Manager's Office for Urban Ecology - Chief Architect (5000)	2.425.477,32	0,52%	2.005.512,17	0,43%	82,69%	419.965,15	11,43%	17,31%
·Generic processes Urban Ecology	2.425.477,32	0,52%	2.005.512,17	0,43%	82,69%	419.965,15	11,43%	17,31%
Deputy Manager's Office for Environment and Urban Services (5001)	346.210.804,13	74,43%	344.837.652,65	74,72%	99,60%	1.373.151,48	37,39%	0,40%
Cleaning and Waste Management	320.045.470,07	68,80%	320.045.470,07	69,35%	100,00%	0,00	0,00%	0,00%
Energy and Environmental Quality	25.266.014,52	5,43%	24.255.787,66	5,26%	96,00%	1.010.226,86	27,51%	4,00%
Environment and Urban Services	899.319,54	0,19%	536.394,92	0,12%	59,64%	362.924,62	9,88%	40,36%
Deputy Manager's Office for Urban Planning (5003)	238.399,85	0,05%	238.399,85	0,05%	100,00%	0,00	0,00%	0,00%
Urban Planning	238.399,85	0,05%	238.399,85	0,05%	100,00%	0,00	0,00%	0,00%
Publicly Owned Business Organisations (4)	73.432.094,11	15,79%	72.549.370,74	15,72%	98,80%	882.723,37	24,03%	1,20%
Municipal Institute of Parks and Gardens (IMPJ) (5401)	73.432.094,11	15,79%	72.549.370,74	15,72%	98,80%	882.723,37	24,03%	1,20%
Green Spaces and Biodiversity	73.432.094,11	15,79%	72.549.370,74	15,72%	98,80%	882.723,37	24,03%	1,20%
Trading Companies (5)	36.223.766,42	7,79%	35.226.859,57	7,63%	97,25%	996.906,85	27,14%	2,75%
Barcelona Water-Cycle (BCASA) (5505)	36.223.766,42	7,79%	35.226.859,57	7,63%	97,25%	996.906,85	27,14%	2,75%
·Generic processes Barcelona Cicle de l'Aigua, SA (BCASA)	36.223.766,42	7,79%	35.226.859,57	7,63%	97,25%	996.906,85	27,14%	2,75%
City Council (Structural Finalists) (9)	3.806.476,88	0,82%	3.806.476,88	0,82%	100,00%	0,00	0,00%	0,00%
Manager's Office for Innovation and Digital Transition [FSM] (1904)	3.806.476,88	0,82%	3.806.476,88	0,82%	100,00%	0,00	0,00%	0,00%
Animal Rights	3.806.476,88	0,82%	3.806.476,88	0,82%	100,00%	0,00	0,00%	0,00%
	465.161.094,62	**100,00%**	**461.488.347,77**	**100,00%**	**99,21%**	**3.672.746,85**	**100,00%**	**0,79%**

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

ENVIRONMENT AND URBAN SERVICES (0200)

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)	351.698.757,22	211,33	349.905.640,58	210,26	1.793.116,64	1,08
Headquarters of the Urban Guard (Area Manager's Office for Safety and Prevention) (4004)	2.706.049,60	1,63	2.706.049,60	1,63	0,00	0,00
Prefecture of City Police	622,23	0,00	622,23	0,00	0,00	0,00
Security and Investigation	626.569,57	0,38	626.569,57	0,38	0,00	0,00
Territorial Division	2.078.857,79	1,25	2.078.857,79	1,25	0,00	0,00
Directorate of the Prevention, Fire Extinguishing and Rescue Service (Area Manager's Office for Safety and Prevention) (4005)	118.026,31	0,07	118.026,31	0,07	0,00	0,00
Operations	118.026,31	0,07	118.026,31	0,07	0,00	0,00
Area Manager's Office for Urban Ecology - Chief Architect (5000)	2.425.477,32	1,46	2.005.512,17	1,21	419.965,15	0,25
·Generic processes Urban Ecology	2.425.477,32	1,46	2.005.512,17	1,21	419.965,15	0,25
Deputy Manager's Office for Environment and Urban Services (5001)	346.210.804,13	208,04	344.837.652,65	207,21	1.373.151,48	0,83
Cleaning and Waste Management	320.045.470,07	192,31	320.045.470,07	192,31	0,00	0,00
Energy and Environmental Quality	25.266.014,52	15,18	24.255.787,66	14,58	1.010.226,86	0,61
Environment and Urban Services	899.319,54	0,54	536.394,92	0,32	362.924,62	0,22
Deputy Manager's Office for Urban Planning (5003)	238.399,85	0,14	238.399,85	0,14	0,00	0,00
Urban Planning	238.399,85	0,14	238.399,85	0,14	0,00	0,00
Publicly Owned Business Organisations (4)	73.432.094,11	44,13	72.549.370,74	43,59	882.723,37	0,53
Municipal Institute of Parks and Gardens (IMPJ) (5401)	73.432.094,11	44,13	72.549.370,74	43,59	882.723,37	0,53
Green Spaces and Biodiversity	73.432.094,11	44,13	72.549.370,74	43,59	882.723,37	0,53
Trading Companies (5)	36.223.766,42	21,77	35.226.859,57	21,17	996.906,85	0,60
Barcelona Water-Cycle (BCASA) (5505)	36.223.766,42	21,77	35.226.859,57	21,17	996.906,85	0,60
·Generic processes Barcelona Cicle de l'Aigua, SA (BCASA)	36.223.766,42	21,77	35.226.859,57	21,17	996.906,85	0,60
City Council (Structural Finalists) (9)	3.806.476,88	2,29	3.806.476,88	2,29	0,00	0,00
Manager’s Office for Innovation and Digital Transition [FSM] (1904)	3.806.476,88	2,29	3.806.476,88	2,29	0,00	0,00
Animal Rights	3.806.476,88	2,29	3.806.476,88	2,29	0,00	0,00
	465.161.094,62	**279,51**	**461.488.347,77**	**277,31**	**3.672.746,85**	**2,21**

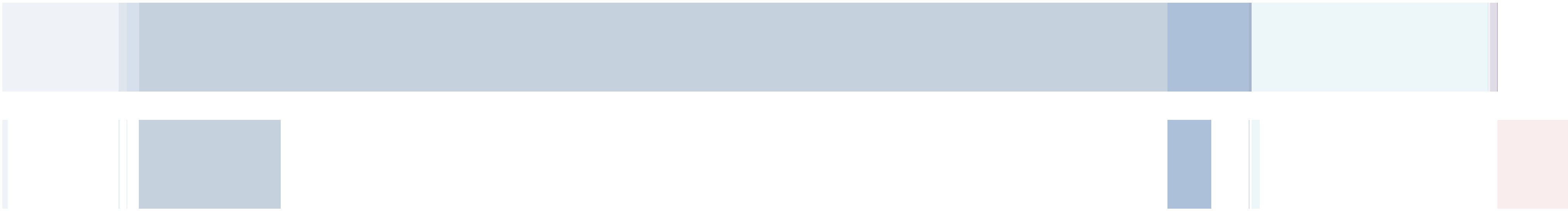
Population: 1.664.182

ENVIRONMENT AND URBAN SERVICES (0200)

COSTS AND INCOME BY SUBPROCESS

ALLOCATION OF COSTS

36.223.766,42	·Generic processes Barcelona Cicle de l'Aigua, SA (BCASA)	2.425.477,32	·Generic processes Urban Ecology	3.806.476,88	Animal Rights
320.045.470,07	Cleaning and Waste Management	25.266.014,52	Energy and Environmental Quality	899.319,54	Environment and Urban Services
73.432.094,11	Green Spaces and Biodiversity	118.026,31	Operations	622,23	Prefecture of City Police
626.569,57	Security and Investigation	2.078.857,79	Territorial Division	238.399,85	Urban Planning
0,00	Water Cycle				



1.607.330,09	·Generic processes Barcelona Cicle de l'Aigua, SA (BCASA)	114.183,02	·Generic processes Urban Ecology	78.668,84	Animal Rights
44.029.596,21	Cleaning and Waste Management	13.586.914,17	Energy and Environmental Quality	76.700,55	Environment and Urban Services
2.479.702,97	Green Spaces and Biodiversity	0,00	Operations	0,00	Prefecture of City Police
0,00	Security and Investigation	0,00	Territorial Division	0,00	Urban Planning
22.358.160,62	Water Cycle				

ALLOCATION OF INCOME

ENVIRONMENT AND URBAN SERVICES (0200)

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)	351.698.757,22	303.812.745,89	8.776.024,13	39.109.987,20	80.165.554,57	22,79%
Headquarters of the Urban Guard (Area Manager's Office for Safety and Prevention) (4004)	2.706.049,60	1.150.545,89	1.171.314,27	384.189,43	0,00	
Prefecture of City Police	622,23	33,34	500,55	88,34	0,00	
Security and Investigation	626.569,57	320.397,37	217.215,44	88.956,76	0,00	
Territorial Division	2.078.857,79	830.115,18	953.598,28	295.144,33	0,00	
Directorate of the Prevention, Fire Extinguishing and Rescue Service (Area Manager's Office for Safety and Prevention) (4005)	118.026,31	83.883,51	17.959,82	16.182,98	0,00	
Operations	118.026,31	83.883,51	17.959,82	16.182,98	0,00	
Area Manager's Office for Urban Ecology - Chief Architect (5000)	2.425.477,32	1.936.846,59	37.628,52	451.002,21	114.183,02	4,71%
·Generic processes Urban Ecology	2.425.477,32	1.936.846,59	37.628,52	451.002,21	114.183,02	4,71%
Deputy Manager's Office for Environment and Urban Services (5001)	346.210.804,13	300.440.469,89	7.543.632,38	38.226.701,87	80.051.371,55	23,12%
Cleaning and Waste Management	320.045.470,07	277.659.778,29	7.048.022,88	35.337.668,91	44.029.596,21	13,76%
Energy and Environmental Quality	25.266.014,52	21.997.704,42	478.575,08	2.789.735,02	13.586.914,17	53,78%
Environment and Urban Services	899.319,54	782.987,18	17.034,42	99.297,94	76.700,55	8,53%
Water Cycle	0,00	0,00	0,00	0,00	22.358.160,62	
Deputy Manager's Office for Urban Planning (5003)	238.399,85	201.000,00	5.489,15	31.910,71	0,00	
Urban Planning	238.399,85	201.000,00	5.489,15	31.910,71	0,00	
Publicly Owned Business Organisations (4)	73.432.094,11	52.977.421,42	10.373.510,54	10.081.162,15	2.479.702,97	3,38%
Municipal Institute of Parks and Gardens (IMPJ) (5401)	73.432.094,11	52.977.421,42	10.373.510,54	10.081.162,15	2.479.702,97	3,38%
Green Spaces and Biodiversity	73.432.094,11	52.977.421,42	10.373.510,54	10.081.162,15	2.479.702,97	3,38%
Trading Companies (5)	36.223.766,42	31.545.208,84	686.287,56	3.992.270,02	1.607.330,09	4,44%
Barcelona Water-Cycle (BCASA) (5505)	36.223.766,42	31.545.208,84	686.287,56	3.992.270,02	1.607.330,09	4,44%
·Generic processes Barcelona Cicle de l'Aigua, SA (BCASA)	36.223.766,42	31.545.208,84	686.287,56	3.992.270,02	1.607.330,09	4,44%
City Council (Structural Finalists) (9)	3.806.476,88	2.797.865,76	597.525,07	411.086,05	78.668,84	2,07%
Manager’s Office for Innovation and Digital Transition [FSM] (1904)	3.806.476,88	2.797.865,76	597.525,07	411.086,05	78.668,84	2,07%
Animal Rights	3.806.476,88	2.797.865,76	597.525,07	411.086,05	78.668,84	2,07%
	465.161.094,62	**391.133.241,91**	**20.433.347,30**	**53.594.505,41**	**84.331.256,47**	**18,13%**

ENVIRONMENT AND URBAN SERVICES (0200)

COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

Activity / Task	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Animals (0203)	4.057.773,48	3.016.302,37	602.638,27	438.832,84	78.668,84	1,94%
Animal welfare and protection: Barcelona Pet Refuge Shelter (CAACB) (020302)	2.103.223,06	1.693.511,21	182.571,20	227.140,66	41.580,01	1,98%
Bee hives on public roads (020306)	205.168,50	131.676,84	51.334,19	22.157,47	0,00	
Cat colonies in public areas (020307)	425.982,71	313.376,16	66.601,93	46.004,63	0,00	
Deceased animal collection (020301)	443.016,89	339.047,44	55.517,54	48.451,91	0,00	
Maintenance and cleaning of recreational areas for dogs (020309)	106.770,04	50.708,62	44.530,64	11.530,79	0,00	
Pigeon population monitoring (020304)	239.418,80	159.860,06	53.702,36	25.856,38	0,00	
Police interventions according to the Protection, Ownership and Sale of Animals Byelaw (OPTVA) (020308)	93.587,12	39.860,91	43.619,13	10.107,08	0,00	
Urban wildlife collection (020303)	324.991,44	230.274,42	59.619,10	35.097,93	0,00	
Wild boars on public roads (020305)	115.614,91	57.986,71	45.142,19	12.486,00	0,00	
Biodiversity (0215)	632.928,60	464.370,34	83.014,33	85.543,93	0,00	
Amphibious creatures protection program (021501)	632.928,60	464.370,34	83.014,33	85.543,93	0,00	
City trees (0214)	10.857.272,14	7.832.954,91	1.533.771,14	1.490.546,09	0,00	
Managing Road-Lining Trees (021401)	10.857.272,14	7.832.954,91	1.533.771,14	1.490.546,09	0,00	
Cleaning public areas (0202)	196.220.451,00	170.176.583,12	4.354.121,47	21.689.746,41	3.846.407,42	1,96%
Cleaning the public roads and public areas (020201)	186.975.393,18	162.239.132,77	4.083.873,58	20.652.386,83	3.845.999,57	2,06%
Graffiti removal (020202)	9.245.057,83	7.937.450,35	270.247,89	1.037.359,58	407,85	0,00%
Collection and waste management (0201)	111.115.518,14	96.259.878,10	2.575.214,02	12.280.426,02	40.282.814,56	36,25%
Commercial waste (020103)	12.408.492,55	10.745.849,40	290.622,20	1.372.020,95	14.546.105,00	117,23%
Domestic waste collection (020105)	59.265.419,33	51.466.304,66	1.253.408,36	6.545.706,31	23.727.749,56	40,04%
Furniture and junk collection (020104)	16.270.508,53	14.131.005,30	341.059,62	1.798.443,61	499.506,67	3,07%
Green points for waste treatment and selection (TERSA) (020101)	7.016.100,63	5.898.062,81	341.415,27	776.622,55	483.312,84	6,89%
Municipal market waste (020102)	5.637.144,10	4.888.078,63	124.699,76	624.365,72	0,00	
Pneumatic collection (020106)	10.517.853,00	9.130.577,30	224.008,82	1.163.266,88	0,00	
Environment and Urban Services (0200)	0,00	0,00	0,00	0,00	136.571,72	
Environment and Urban Services (0200)	0,00	0,00	0,00	0,00	136.571,72	
Environmental protection (0211)	3.412.616,25	1.719.315,69	1.215.988,35	477.312,21	0,00	
Hunting, fishing and flora (021103)	26.403,82	21.940,80	622,80	3.840,21	0,00	
Management and conservation of forest areas (021106)	25.926,52	21.704,34	449,73	3.772,45	0,00	
Other environmental initiatives (021104)	368.099,93	305.075,40	15.573,73	47.450,79	0,00	
Roadblocks and forest tours (021107)	143.952,84	105.587,85	18.409,55	19.955,43	0,00	
Surveillance and incidents in woodland areas (021101)	1.993.542,05	802.544,84	907.873,97	283.123,24	0,00	

ENVIRONMENT AND URBAN SERVICES (0200)

COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

Activity / Task	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Surveillance and incidents on beaches (021105)	658.481,58	345.836,46	219.066,12	93.579,00	0,00	
Waste and spillages (021102)	196.209,52	116.625,99	53.992,44	25.591,09	0,00	
Environmental quality (0207)	2.762.701,02	2.344.337,90	53.961,75	364.401,37	0,00	
Atmospheric pollution incidents (020701)	266.454,23	223.978,52	4.666,33	37.809,38	0,00	
Environmental licenses (020707)	284.789,63	237.206,55	7.256,51	40.326,56	0,00	
Management of the monitoring devices network (020706)	544.534,88	466.087,77	9.933,58	68.513,52	0,00	
Measures to reduce air pollution (020702)	271.798,74	227.834,30	5.421,33	38.543,10	0,00	
Monitoring and vigilance regarding noise awareness (020703)	544.534,88	466.087,77	9.933,58	68.513,52	0,00	
Noise awareness campaigns (020704)	544.534,88	466.087,77	9.933,58	68.513,52	0,00	
Technical support and advice (020705)	306.053,78	257.055,21	6.816,83	42.181,75	0,00	
Initiatives (0210)	18.482.627,93	15.366.089,53	947.539,31	2.168.999,09	2.133.022,25	11,54%
Fibre optic canalisation (021004)	620.772,51	540.595,32	11.761,02	68.416,17	872.868,88	140,61%
Fountains (021001)	9.367.649,30	8.157.750,63	177.477,43	1.032.421,23	34.389,58	0,37%
Hydrological warning: System for El Besòs River Park (021002)	338.246,91	294.559,91	6.408,35	37.278,65	0,00	
Management and maintenance of the coastline (021003)	7.159.052,35	5.505.034,44	733.005,32	921.012,59	1.064.273,51	14,87%
Research projects (021005)	996.906,85	868.149,22	18.887,18	109.870,44	161.490,28	16,20%
Machinery and vehicles (0217)	4.277.882,45	3.086.268,81	604.322,39	587.291,25	0,00	
Machinery and vehicles (021701)	4.277.882,45	3.086.268,81	604.322,39	587.291,25	0,00	
Maintenance and refurbishment of urban furniture (0212)	7.013.870,51	5.060.141,32	990.826,43	962.902,76	71.230,53	1,02%
Areas for senior citizens and gymnastics. (021203)	1.128.229,88	813.958,94	159.381,33	154.889,61	0,00	
Children's games (021202)	4.811.748,01	3.471.424,93	679.739,82	660.583,26	0,00	
Urban furniture (021201)	1.073.892,62	774.757,45	151.705,28	147.429,89	67.125,53	6,25%
Management of green areas (0213)	51.787.654,22	39.131.051,31	5.868.421,70	6.788.181,21	1.252.780,47	2,42%
Maintenance of green urban spaces (021301)	47.774.203,92	36.201.562,79	5.329.326,04	6.243.315,09	630.207,21	1,32%
Planters (021302)	4.013.450,30	2.929.488,52	539.095,66	544.866,12	622.573,26	15,51%
Management of the urban allotment programme (0204)	417.514,49	301.214,90	58.980,90	57.318,69	0,00	
Management of the urban allotment programme (020401)	417.514,49	301.214,90	58.980,90	57.318,69	0,00	
Networks (0209)	25.942.012,02	22.468.189,39	521.034,88	2.952.787,75	22.988.205,12	88,61%
Groundwater network (020902)	1.181.973,49	1.019.098,82	30.756,68	132.117,99	0,00	
Irrigation network (020903)	1.245.868,17	992.371,61	28.057,34	225.439,21	91.422,65	7,34%
Pneumatic waste collection network (020904)	132.378,63	105.066,62	10.871,28	16.440,73	0,00	
Urban drainage network (020901)	23.381.791,74	20.351.652,34	451.349,58	2.578.789,82	22.896.782,47	97,93%
Operation and maintenance of public street lighting (0208)	23.863.626,47	20.739.266,41	482.688,36	2.641.671,70	13.495.451,02	56,55%
Festival and civil acts (020801)	1.503.769,90	1.271.810,89	59.161,08	172.797,93	0,00	

ENVIRONMENT AND URBAN SERVICES (0200)

COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

Activity / Task	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Public and ornamental street lighting (020802)	22.359.856,56	19.467.455,52	423.527,27	2.468.873,77	12.383.804,31	55,38%
Reports and statements (0219)	46.649,23	36.371,51	5.126,97	5.150,75	0,00	
Reports and statements (021901)	46.649,23	36.371,51	5.126,97	5.150,75	0,00	
Schools Agenda 21 (0206)	754.555,61	594.699,15	39.082,21	120.774,25	46.104,54	6,11%
Programmes and activities for school children (020602)	214.414,89	154.689,15	30.289,69	29.436,06	0,00	
Subsidies (020601)	540.140,72	440.010,00	8.792,53	91.338,19	46.104,54	8,54%
Specialist services (0216)	3.515.441,06	2.536.207,15	496.614,80	482.619,10	0,00	
Surveillance team (021602)	3.502.130,83	2.526.604,52	494.734,51	480.791,80	0,00	
Weekend services (021601)	13.310,22	9.602,63	1.880,29	1.827,30	0,00	
	465.161.094,62	**391.133.241,91**	**20.433.347,30**	**53.594.505,41**	**84.331.256,47**	**18,13%**

ENVIRONMENT AND URBAN SERVICES (0200)

FUNDING BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

Type / Management Office / Subprocess	Total Cost	Income Users	Income Others	Net Cost	
City Council (0)	351.698.757,22	50.569.612,33	29.595.942,24	271.533.202,64	77,21%
Headquarters of the Urban Guard (Area Manager's Office for Safety and Prevention) (4004)	2.706.049,60	0,00	0,00	2.706.049,60	100,00%
Prefecture of City Police	622,23	0,00	0,00	622,23	100,00%
Security and Investigation	626.569,57	0,00	0,00	626.569,57	100,00%
Territorial Division	2.078.857,79	0,00	0,00	2.078.857,79	100,00%
Directorate of the Prevention, Fire Extinguishing and Rescue Service (Area Manager's Office for Safety and Prevention) (4005)	118.026,31	0,00	0,00	118.026,31	100,00%
Operations	118.026,31	0,00	0,00	118.026,31	100,00%
Area Manager's Office for Urban Ecology - Chief Architect (5000)	2.425.477,32	0,00	114.183,02	2.311.294,30	95,29%
·Generic processes Urban Ecology	2.425.477,32	0,00	114.183,02	2.311.294,30	95,29%
Deputy Manager's Office for Environment and Urban Services (5001)	346.210.804,13	50.569.612,33	29.481.759,22	266.159.432,58	76,88%
Cleaning and Waste Management	320.045.470,07	14.550.231,89	29.479.364,32	276.015.873,86	86,24%
Energy and Environmental Quality	25.266.014,52	13.586.914,17	0,00	11.679.100,34	46,22%
Environment and Urban Services	899.319,54	74.305,65	2.394,90	822.618,99	91,47%
Water Cycle	0,00	22.358.160,62	0,00	0,00	0,00%
Deputy Manager's Office for Urban Planning (5003)	238.399,85	0,00	0,00	238.399,85	100,00%
Urban Planning	238.399,85	0,00	0,00	238.399,85	100,00%
Publicly Owned Business Organisations (4)	73.432.094,11	1.991.299,60	488.403,37	70.952.391,14	96,62%
Municipal Institute of Parks and Gardens (IMPJ) (5401)	73.432.094,11	1.991.299,60	488.403,37	70.952.391,14	96,62%
Green Spaces and Biodiversity	73.432.094,11	1.991.299,60	488.403,37	70.952.391,14	96,62%
Trading Companies (5)	36.223.766,42	781.405,73	825.924,36	34.616.436,33	95,56%
Barcelona Water-Cycle (BCASA) (5505)	36.223.766,42	781.405,73	825.924,36	34.616.436,33	95,56%
·Generic processes Barcelona Cicle de l'Aigua, SA (BCASA)	36.223.766,42	781.405,73	825.924,36	34.616.436,33	95,56%
City Council (Structural Finalists) (9)	3.806.476,88	78.668,84	0,00	3.727.808,04	97,93%
Manager's Office for Innovation and Digital Transition [FSM] (1904)	3.806.476,88	78.668,84	0,00	3.727.808,04	97,93%
Animal Rights	3.806.476,88	78.668,84	0,00	3.727.808,04	97,93%
	465.161.094,62	**53.420.986,50**	**30.910.269,97**	**380.829.838,15**	**81,87%**

ENVIRONMENT AND URBAN SERVICES (0200)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Animals (0203)	4.057.773,48	78.668,84	0,00	3.979.104,64	98,06%
Animal welfare and protection: Barcelona Pet Refuge Shelter (CAACB) (020302)	2.103.223,06	41.580,01	0,00	2.061.643,05	98,02%
Bee hives on public roads (020306)	205.168,50	0,00	0,00	205.168,50	100,00%
Cat colonies in public areas (020307)	425.982,71	0,00	0,00	425.982,71	100,00%
Deceased animal collection (020301)	443.016,89	0,00	0,00	443.016,89	100,00%
Maintenance and cleaning of recreational areas for dogs (020309)	106.770,04	0,00	0,00	106.770,04	100,00%
Pigeon population monitoring (020304)	239.418,80	0,00	0,00	239.418,80	100,00%
Police interventions according to the Protection, Ownership and Sale of Animals Byelaw (OPTVA) (020308)	93.587,12	0,00	0,00	93.587,12	100,00%
Urban wildlife collection (020303)	324.991,44	0,00	0,00	324.991,44	100,00%
Wild boars on public roads (020305)	115.614,91	0,00	0,00	115.614,91	100,00%
Biodiversity (0215)	632.928,60	0,00	0,00	632.928,60	100,00%
Amphibious creatures protection program (021501)	632.928,60	0,00	0,00	632.928,60	100,00%
City trees (0214)	10.857.272,14	0,00	0,00	10.857.272,14	100,00%
Managing Road-Lining Trees (021401)	10.857.272,14	0,00	0,00	10.857.272,14	100,00%
Cleaning public areas (0202)	196.220.451,00	103.752,66	3.742.654,76	192.374.043,58	98,04%
Cleaning the public roads and public areas (020201)	186.975.393,18	103.344,81	3.742.654,76	183.129.393,61	97,94%
Graffiti removal (020202)	9.245.057,83	407,85	0,00	9.244.649,98	100,00%
Collection and waste management (0201)	111.115.518,14	14.546.105,00	25.736.709,56	70.832.703,58	63,75%
Commercial waste (020103)	12.408.492,55	14.546.105,00	0,00	0,00	0,00%
Domestic waste collection (020105)	59.265.419,33	0,00	23.727.749,56	35.537.669,77	59,96%
Furniture and junk collection (020104)	16.270.508,53	0,00	499.506,67	15.771.001,86	96,93%
Green points for waste treatment and selection (TERSA) (020101)	7.016.100,63	0,00	483.312,84	6.532.787,79	93,11%
Municipal market waste (020102)	5.637.144,10	0,00	0,00	5.637.144,10	100,00%
Pneumatic collection (020106)	10.517.853,00	0,00	0,00	10.517.853,00	100,00%
Environment and Urban Services (0200)	0,00	126.585,81	9.985,91	0,00	0,00%
Environment and Urban Services (0200)	0,00	126.585,81	9.985,91	0,00	0,00%
Environmental protection (0211)	3.412.616,25	0,00	0,00	3.412.616,25	100,00%
Hunting, fishing and flora (021103)	26.403,82	0,00	0,00	26.403,82	100,00%
Management and conservation of forest areas (021106)	25.926,52	0,00	0,00	25.926,52	100,00%
Other environmental initiatives (021104)	368.099,93	0,00	0,00	368.099,93	100,00%
Roadblocks and forest tours (021107)	143.952,84	0,00	0,00	143.952,84	100,00%
Surveillance and incidents in woodland areas (021101)	1.993.542,05	0,00	0,00	1.993.542,05	100,00%

ENVIRONMENT AND URBAN SERVICES (0200)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Surveillance and incidents on beaches (021105)	658.481,58	0,00	0,00	658.481,58	100,00%
Waste and spillages (021102)	196.209,52	0,00	0,00	196.209,52	100,00%
Environmental quality (0207)	2.762.701,02	0,00	0,00	2.762.701,02	100,00%
Atmospheric pollution incidents (020701)	266.454,23	0,00	0,00	266.454,23	100,00%
Environmental licenses (020707)	284.789,63	0,00	0,00	284.789,63	100,00%
Management of the monitoring devices network (020706)	544.534,88	0,00	0,00	544.534,88	100,00%
Measures to reduce air pollution (020702)	271.798,74	0,00	0,00	271.798,74	100,00%
Monitoring and vigilance regarding noise awareness (020703)	544.534,88	0,00	0,00	544.534,88	100,00%
Noise awareness campaigns (020704)	544.534,88	0,00	0,00	544.534,88	100,00%
Technical support and advice (020705)	306.053,78	0,00	0,00	306.053,78	100,00%
Initiatives (0210)	18.482.627,93	1.971.531,97	161.490,28	16.349.605,68	88,46%
Fibre optic canalisation (021004)	620.772,51	872.868,88	0,00	0,00	0,00%
Fountains (021001)	9.367.649,30	34.389,58	0,00	9.333.259,72	99,63%
Hydrological warning: System for El Besòs River Park (021002)	338.246,91	0,00	0,00	338.246,91	100,00%
Management and maintenance of the coastline (021003)	7.159.052,35	1.064.273,51	0,00	6.094.778,84	85,13%
Research projects (021005)	996.906,85	0,00	161.490,28	835.416,57	83,80%
Machinery and vehicles (0217)	4.277.882,45	0,00	0,00	4.277.882,45	100,00%
Machinery and vehicles (021701)	4.277.882,45	0,00	0,00	4.277.882,45	100,00%
Maintenance and refurbishment of urban furniture (0212)	7.013.870,51	4.105,00	67.125,53	6.942.639,98	98,98%
Areas for senior citizens and gymnastics. (021203)	1.128.229,88	0,00	0,00	1.128.229,88	100,00%
Children's games (021202)	4.811.748,01	0,00	0,00	4.811.748,01	100,00%
Urban furniture (021201)	1.073.892,62	0,00	67.125,53	1.006.767,09	93,75%
Management of green areas (0213)	51.787.654,22	771.015,16	481.765,31	50.534.873,75	97,58%
Maintenance of green urban spaces (021301)	47.774.203,92	630.207,21	0,00	47.143.996,71	98,68%
Planters (021302)	4.013.450,30	140.807,95	481.765,31	3.390.877,04	84,49%
Management of the urban allotment programme (0204)	417.514,49	0,00	0,00	417.514,49	100,00%
Management of the urban allotment programme (020401)	417.514,49	0,00	0,00	417.514,49	100,00%
Networks (0209)	25.942.012,02	22.323.771,04	664.434,08	2.953.806,90	11,39%
Groundwater network (020902)	1.181.973,49	0,00	0,00	1.181.973,49	100,00%
Irrigation network (020903)	1.245.868,17	0,00	91.422,65	1.154.445,52	92,66%
Pneumatic waste collection network (020904)	132.378,63	0,00	0,00	132.378,63	100,00%
Urban drainage network (020901)	23.381.791,74	22.323.771,04	573.011,43	485.009,27	2,07%
Operation and maintenance of public street lighting (0208)	23.863.626,47	13.495.451,02	0,00	10.368.175,45	43,45%

ENVIRONMENT AND URBAN SERVICES (0200)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Festival and civil acts (020801)	1.503.769,90	0,00	0,00	1.503.769,90	100,00%
Public and ornamental street lighting (020802)	22.359.856,56	12.383.804,31	0,00	9.976.052,25	44,62%
Reports and statements (0219)	46.649,23	0,00	0,00	46.649,23	100,00%
Reports and statements (021901)	46.649,23	0,00	0,00	46.649,23	100,00%
Schools Agenda 21 (0206)	754.555,61	0,00	46.104,54	708.451,07	93,89%
Programmes and activities for school children (020602)	214.414,89	0,00	0,00	214.414,89	100,00%
Subsidies (020601)	540.140,72	0,00	46.104,54	494.036,18	91,46%
Specialist services (0216)	3.515.441,06	0,00	0,00	3.515.441,06	100,00%
Surveillance team (021602)	3.502.130,83	0,00	0,00	3.502.130,83	100,00%
Weekend services (021601)	13.310,22	0,00	0,00	13.310,22	100,00%
	465.161.094,62	**53.420.986,50**	**30.910.269,97**	**380.829.838,15**	**81,87%**

SOCIAL RIGHTS (0300)

SOCIAL RIGHTS (0300)

NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process % City
Banking and Financial Services	0,00	0,00%	39.147,41	0,00%	0,00%	
Cleaning	1.899.670,31	0,43%	45.146.280,18	1,74%	4,21%	
Depreciation	6.647.406,08	1,52%	121.803.665,22	4,70%	5,46%	
External contracts	164.424.203,52	37,63%	654.781.612,21	25,25%	25,11%	
Financial expenses	2.593.763,02	0,59%	14.071.957,12	0,54%	18,43%	
Grants and Transfers	97.856.431,77	22,40%	511.554.155,59	19,73%	19,13%	
Human Resources	94,59	0,00%	75.037,31	0,00%	0,13%	
Human Resources: Company social contributions	20.550.173,84	4,70%	189.664.297,80	7,32%	10,84%	
Human Resources: Compensation	0,00	0,00%	817.486,57	0,03%	0,00%	
Human Resources: Compensation for the service	16.123,75	0,00%	175.039,23	0,01%	9,21%	
Human Resources: Other social costs	351.409,67	0,08%	7.511.035,06	0,29%	4,68%	
Human Resources: Transportation of personnel	50.428,85	0,01%	294.452,46	0,01%	17,13%	
Human Resources: Wages and salaries	71.429.706,75	16,35%	622.823.078,20	24,02%	11,47%	
Leases and rents	4.759.172,62	1,09%	35.061.639,20	1,35%	13,57%	
Maintenance, repairs and conservation	3.318.154,98	0,76%	72.694.008,49	2,80%	4,56%	
Notifications	1.208.582,71	0,28%	6.656.866,29	0,26%	18,16%	
Other expenses	53.637.039,62	12,28%	208.771.473,85	8,05%	25,69%	
Publicity and propaganda	1.923.692,81	0,44%	13.355.696,01	0,52%	14,40%	
Purchase of materials and perishable goods	326.585,39	0,07%	6.913.297,06	0,27%	4,72%	
Studies and technical works	3.493.221,69	0,80%	15.548.217,15	0,60%	22,47%	
Supplies: Electricity	1.087.675,54	0,25%	21.429.612,63	0,83%	5,08%	
Supplies: Gas	71.412,52	0,02%	3.567.586,73	0,14%	2,00%	
Supplies: Other	336.801,31	0,08%	24.895.923,12	0,96%	1,35%	
Supplies: Telephone and data	679.614,93	0,16%	5.630.404,67	0,22%	12,07%	
Supplies: Water	105.280,64	0,02%	5.341.287,75	0,21%	1,97%	
Taxes	55.766,77	0,01%	3.030.411,46	0,12%	1,84%	
Transports	125.944,97	0,03%	1.059.915,54	0,04%	11,88%	
	436.948.358,66	**100,00%**	**2.592.713.584,33**	**100,00%**		

SOCIAL RIGHTS (0300)

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)	133.385.729,56	30,53%	118.554.009,24	33,48%	88,88%	14.831.720,33	17,90%	11,12%
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	126.613.697,53	28,98%	112.140.461,52	31,67%	88,57%	14.473.236,01	17,47%	11,43%
·Generic processes Social Rights	67.335.689,54	15,41%	60.677.962,19	17,14%	90,11%	6.657.727,35	8,04%	9,89%
Family Services and Social	11.297.163,73	2,59%	6.684.265,64	1,89%	59,17%	4.612.898,09	5,57%	40,83%
Social Equity and Health	47.980.844,27	10,98%	44.778.233,69	12,65%	93,33%	3.202.610,58	3,87%	6,67%
Area Manager's Office for Culture, Education, Science and Community (9000)	6.772.032,03	1,55%	6.413.547,71	1,81%	94,71%	358.484,32	0,43%	5,29%
·Generic processes Culture, Education, Science and Community	2.016.053,21	0,46%	1.917.479,94	0,54%	95,11%	98.573,26	0,12%	4,89%
Social Equity and Health	4.755.978,82	1,09%	4.496.067,77	1,27%	94,54%	259.911,05	0,31%	5,46%
Local Independent Bodies (2)	299.931.274,53	68,64%	231.955.391,61	65,51%	77,34%	67.975.882,92	82,05%	22,66%
Municipal Institute of Social Services (IMSS). (2201)	284.711.731,93	65,16%	221.065.322,64	62,43%	77,65%	63.646.409,29	76,82%	22,35%
·Generic processes Municipal Institute of Social Services (IMSS).	284.711.731,93	65,16%	221.065.322,64	62,43%	77,65%	63.646.409,29	76,82%	22,35%
Municipal Institute for People with Disabilities (IMPD) (2202)	15.219.542,60	3,48%	10.890.068,97	3,08%	71,55%	4.329.473,63	5,23%	28,45%
·Generic processes Municipal Institute for People with Disabilities (IMPD)	15.219.542,60	3,48%	10.890.068,97	3,08%	71,55%	4.329.473,63	5,23%	28,45%
Publicly Owned Business Organisations (4)	4.070,43	0,00%	4.070,43	0,00%	100,00%	0,00	0,00%	0,00%
Municipal Institute of Housing and Rehabilitation of Barcelona (IMHRB) (2401)	4.070,43	0,00%	4.070,43	0,00%	100,00%	0,00	0,00%	0,00%
·Generic processes Municipal Institute of Housing and Rehabilitation of Barcelona (IMHRB)	4.070,43	0,00%	4.070,43	0,00%	100,00%	0,00	0,00%	0,00%
Trading Companies (5)	3.627.284,14	0,83%	3.585.657,71	1,01%	98,85%	41.626,44	0,05%	1,15%
Fomento de Ciudad (FOCISA) (5504)	3.627.284,14	0,83%	3.585.657,71	1,01%	98,85%	41.626,44	0,05%	1,15%
·Generic processes Fomento de Ciudad, SA (FOCISA)	3.627.284,14	0,83%	3.585.657,71	1,01%	98,85%	41.626,44	0,05%	1,15%
	436.948.358,66	**100,00%**	**354.099.128,99**	**100,00%**	**81,04%**	**82.849.229,68**	**100,00%**	**18,96%**

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

SOCIAL RIGHTS (0300)

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)	133.385.729,56	80,15	118.554.009,24	71,24	14.831.720,33	8,91
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	126.613.697,53	76,08	112.140.461,52	67,38	14.473.236,01	8,70
·Generic processes Social Rights	67.335.689,54	40,46	60.677.962,19	36,46	6.657.727,35	4,00
Family Services and Social	11.297.163,73	6,79	6.684.265,64	4,02	4.612.898,09	2,77
Social Equity and Health	47.980.844,27	28,83	44.778.233,69	26,91	3.202.610,58	1,92
Area Manager's Office for Culture, Education, Science and Community (9000)	6.772.032,03	4,07	6.413.547,71	3,85	358.484,32	0,22
·Generic processes Culture, Education, Science and Community	2.016.053,21	1,21	1.917.479,94	1,15	98.573,26	0,06
Social Equity and Health	4.755.978,82	2,86	4.496.067,77	2,70	259.911,05	0,16
Local Independent Bodies (2)	299.931.274,53	180,23	231.955.391,61	139,38	67.975.882,92	40,85
Municipal Institute of Social Services (IMSS). (2201)	284.711.731,93	171,08	221.065.322,64	132,84	63.646.409,29	38,24
·Generic processes Municipal Institute of Social Services (IMSS).	284.711.731,93	171,08	221.065.322,64	132,84	63.646.409,29	38,24
Municipal Institute for People with Disabilities (IMPD) (2202)	15.219.542,60	9,15	10.890.068,97	6,54	4.329.473,63	2,60
·Generic processes Municipal Institute for People with Disabilities (IMPD)	15.219.542,60	9,15	10.890.068,97	6,54	4.329.473,63	2,60
Publicly Owned Business Organisations (4)	4.070,43	0,00	4.070,43	0,00	0,00	0,00
Municipal Institute of Housing and Rehabilitation of Barcelona (IMHRB) (2401)	4.070,43	0,00	4.070,43	0,00	0,00	0,00
·Generic processes Municipal Institute of Housing and Rehabilitation of Barcelona (IMHRB)	4.070,43	0,00	4.070,43	0,00	0,00	0,00
Trading Companies (5)	3.627.284,14	2,18	3.585.657,71	2,15	41.626,44	0,03
Fomento de Ciudad (FOCISA) (5504)	3.627.284,14	2,18	3.585.657,71	2,15	41.626,44	0,03
·Generic processes Fomento de Ciudad, SA (FOCISA)	3.627.284,14	2,18	3.585.657,71	2,15	41.626,44	0,03
	436.948.358,66	**262,56**	**354.099.128,99**	**212,78**	**82.849.229,68**	**49,78**

Population: 1.664.182

SOCIAL RIGHTS (0300)

COSTS AND INCOME BY SUBPROCESS

ALLOCATION OF COSTS

2.016.053,21	·Generic processes Culture, Education, Science and Community
4.070,43	·Generic processes Municipal Institute of Housing and Rehabilitation of Barcelona (IMHRB)
11.297.163,73	Family Services and Social
3.627.284,14	·Generic processes Fomento de Ciudad, SA (FOCISA)
284.711.731,93	·Generic processes Municipal Institute of Social Services (IMSS).
52.736.823,09	Social Equity and Health
15.219.542,60	·Generic processes Municipal Institute for People with Disabilities (IMPD)
67.335.689,54	·Generic processes Social Rights

182.336,00	·Generic processes Culture, Education, Science and Community
0,00	·Generic processes Municipal Institute of Housing and Rehabilitation of Barcelona (IMHRB)
1.233.177,68	Family Services and Social
1.942.525,17	·Generic processes Fomento de Ciudad, SA (FOCISA)
64.706.648,60	·Generic processes Municipal Institute of Social Services (IMSS).
2.914.346,36	Social Equity and Health
2.935.581,00	·Generic processes Municipal Institute for People with Disabilities (IMPD)
1.971.265,14	·Generic processes Social Rights

ALLOCATION OF INCOME

SOCIAL RIGHTS (0300)

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)	133.385.729,56	104.074.844,24	13.372.395,67	15.938.489,65	6.132.894,02	4,60%
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	126.613.697,53	100.608.176,15	10.918.345,49	15.087.175,89	5.639.091,05	4,45%
·Generic processes Social Rights	67.335.689,54	57.659.238,03	1.652.790,48	8.023.661,04	1.971.265,14	2,93%
Family Services and Social	11.297.163,73	6.661.543,04	3.289.460,68	1.346.160,01	1.233.177,68	10,92%
Social Equity and Health	47.980.844,27	36.287.395,09	5.976.094,34	5.717.354,84	2.434.648,23	5,07%
Area Manager's Office for Culture, Education, Science and Community (9000)	6.772.032,03	3.466.668,09	2.454.050,18	851.313,76	493.802,97	7,29%
·Generic processes Culture, Education, Science and Community	2.016.053,21	1.050.651,60	711.963,08	253.438,53	182.336,00	9,04%
Social Equity and Health	4.755.978,82	2.416.016,49	1.742.087,10	597.875,23	311.466,97	6,55%
Local Independent Bodies (2)	299.931.274,53	239.947.885,58	21.582.419,64	38.400.969,31	67.642.229,60	22,55%
Municipal Institute of Social Services (IMSS). (2201)	284.711.731,93	228.722.155,34	19.525.321,04	36.464.255,55	64.706.648,60	22,73%
·Generic processes Municipal Institute of Social Services (IMSS).	284.711.731,93	228.722.155,34	19.525.321,04	36.464.255,55	64.706.648,60	22,73%
Municipal Institute for People with Disabilities (IMPD) (2202)	15.219.542,60	11.225.730,24	2.057.098,60	1.936.713,76	2.935.581,00	19,29%
·Generic processes Municipal Institute for People with Disabilities (IMPD)	15.219.542,60	11.225.730,24	2.057.098,60	1.936.713,76	2.935.581,00	19,29%
Publicly Owned Business Organisations (4)	4.070,43	3.409,78	175,17	485,48	0,00	
Municipal Institute of Housing and Rehabilitation of Barcelona (IMHRB) (2401)	4.070,43	3.409,78	175,17	485,48	0,00	
·Generic processes Municipal Institute of Housing and Rehabilitation of Barcelona (IMHRB)	4.070,43	3.409,78	175,17	485,48	0,00	
Trading Companies (5)	3.627.284,14	1.934.323,63	1.234.172,07	458.788,44	1.942.525,17	53,55%
Fomento de Ciudad (FOCISA) (5504)	3.627.284,14	1.934.323,63	1.234.172,07	458.788,44	1.942.525,17	53,55%
·Generic processes Fomento de Ciudad, SA (FOCISA)	3.627.284,14	1.934.323,63	1.234.172,07	458.788,44	1.942.525,17	53,55%
City Council (Structural Finalists) (9)	0,00	0,00	0,00	0,00	168.231,16	
Manager's Office for Innovation and Digital Transition [FSM] (1904)	0,00	0,00	0,00	0,00	168.231,16	
Social Equity and Health	0,00	0,00	0,00	0,00	168.231,16	
	436.948.358,66	**345.960.463,23**	**36.189.162,55**	**54.798.732,88**	**75.885.879,95**	**17,37%**

SOCIAL RIGHTS (0300)

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)	7.222.434,50	5.091.212,19	1.248.316,78	882.905,53	1.257.827,23	17,42%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	2.074.061,30	1.217.503,02	596.658,43	259.899,85	883.444,59	42,59%
Information services and resources for organisations (030803)	446.092,99	257.066,46	135.246,47	53.780,05	0,00	
Night-time study rooms (030805)	399.058,77	316.975,81	33.907,46	48.175,50	70.644,80	17,70%
Orientation,training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	417.407,52	334.058,43	32.987,17	50.361,92	0,00	
Promoting young people (030809)	1.303.996,16	889.365,52	254.709,58	159.921,05	285.003,93	21,86%
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	420.627,56	335.734,28	34.147,66	50.745,62	0,00	
Strategic planning and evaluation of programmes (030807)	425.489,02	338.264,39	35.899,72	51.324,90	0,00	
Support for alternative leisure and culture and youth creation culture (030806)	450.132,29	349.008,76	46.862,16	54.261,37	1.396,41	0,31%
Training and guidance services for adolescents and families (SAIF) (030810)	622.892,23	510.024,02	38.020,91	74.847,29	0,00	
Youth employment and job placement programmes (030804)	662.676,67	543.211,48	39.877,21	79.587,97	0,00	
Assistance for individuals and families (0313)	138.120.114,35	110.936.201,80	9.495.907,37	17.688.005,18	35.921.462,75	26,01%
Basic social care services for individuals and families (031301)	7.925.459,77	6.232.037,98	678.381,25	1.015.040,55	0,00	
Economic provisions (031303)	7.918.923,04	6.226.606,43	678.113,25	1.014.203,36	0,00	
Home Care Service (SAD) (031302)	98.099.230,26	79.452.680,41	6.082.692,18	12.563.857,68	35.921.462,75	36,62%
Prevention services for social exclusion (031305)	7.930.681,32	6.236.541,38	678.477,20	1.015.662,74	0,00	
Services for covering basic needs (031304)	8.298.305,56	6.538.148,85	698.781,04	1.061.375,67	0,00	
Social action and social integration programmes (031306)	7.947.514,39	6.250.186,77	679.462,45	1.017.865,18	0,00	
Assistance for organisations (0314)	2.887.842,15	2.342.510,91	178.082,08	367.249,15	0,00	
Group and community-based prevention services (031401)	76.439,23	60.348,78	6.300,55	9.789,90	0,00	
Services and programs to combat loneliness (031404)	227.921,59	153.812,58	46.893,67	27.215,34	0,00	
Support services for groups (031402)	77.402,84	66.300,00	1.823,17	9.279,66	0,00	
Support services for various groups using the resources of the community environment (031403)	2.506.078,49	2.062.049,55	123.064,69	320.964,25	0,00	
Assistance for vulnerable people (0301)	110.285.654,57	89.741.620,05	6.651.618,46	13.892.416,06	2.976.966,96	2,70%
Coverage of food requirements (030105)	27.999.799,44	22.126.403,35	2.312.625,66	3.560.770,43	22.198,15	0,08%
Coverage of hygiene requirements (030106)	4.447.775,71	3.625.310,87	252.841,49	569.623,35	0,00	
Daycare (030104)	4.073.361,16	3.338.471,15	213.219,54	521.670,47	0,00	
Evictions warehouse (030107)	3.349.212,58	2.750.407,32	169.879,61	428.925,64	0,00	
Inclusion housing with socio-educational support (030102)	6.981.515,23	5.701.046,98	386.503,09	893.965,16	0,00	
Municipal inclusion support projects (030110)	4.081.984,65	3.345.840,86	213.433,77	522.710,02	76.662,64	1,88%
Organisations for the social inclusion of the homeless (030109)	3.349.212,58	2.750.407,32	169.879,61	428.925,64	0,00	

SOCIAL RIGHTS (0300)

COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

Activity / Task	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Support for personal peremptory needs (030108)	6.159.762,62	4.976.598,42	394.279,33	788.884,87	558.280,10	9,06%
Support in gaining access to housing (030103)	11.248.804,75	8.620.317,00	1.187.863,21	1.440.624,54	0,00	
Temporary residential care (030101)	38.594.225,85	32.506.816,76	1.351.093,14	4.736.315,95	19.271,56	0,05%
Citizens' rights (0310)	13.777.232,65	10.740.449,89	1.392.016,95	1.644.765,81	321.192,87	2,33%
Assistance for mediation and consultation of rights (031002)	991.130,39	683.898,75	186.701,32	120.530,32	152.961,71	15,43%
International networks (031003)	826.282,60	665.007,13	62.488,92	98.786,55	0,00	
Promoting education and awareness about citizens' rights and duties (031004)	11.959.819,67	9.391.544,00	1.142.826,72	1.425.448,95	0,00	
Coexistence and civic-mindedness (1103)	72.779,86	62.769,98	1.337,50	8.672,38	0,00	
Coexistence and civic-mindedness (110304)	72.779,86	62.769,98	1.337,50	8.672,38	0,00	
Community action (0307)	7.132.721,82	3.923.162,77	2.317.372,55	892.186,50	545.430,95	7,65%
Community action (030702)	1.908.533,49	989.180,53	679.103,76	240.249,20	545.430,95	28,58%
Community development plan (030701)	2.427.626,72	1.356.194,46	768.341,68	303.090,57	0,00	
Support for associations (030703)	2.796.561,61	1.577.787,77	869.927,11	348.846,73	0,00	
Elderly people (0303)	34.222.900,42	27.528.385,28	2.458.662,79	4.235.852,35	7.586.728,95	22,17%
Activities and coordination of municipal senior citizen centres and areas (030301)	268.119,30	177.205,67	58.447,25	32.466,38	0,00	
Agreements (030310)	311.217,27	203.317,73	70.297,64	37.601,90	0,00	
Assistance for mistreated senior citizens (030313)	241.070,99	160.817,73	51.009,94	29.243,33	0,00	
Assisted-living housing (030304)	5.786.097,69	4.723.829,86	322.849,09	739.418,74	0,00	
Daycare for senior citizens (030302)	241.070,99	160.817,73	51.009,94	29.243,33	240,50	0,10%
Emergency care for senior citizens (030305)	4.596.650,54	3.745.031,73	264.537,69	587.081,13	0,00	
Live and coexist programme (030309)	248.990,07	165.615,71	53.187,40	30.186,96	0,00	
Organisations for the promotion of senior citizens (030316)	508.908,38	391.817,73	55.932,06	61.158,59	0,00	
Organisations providing care for senior citizens (030315)	241.070,99	160.817,73	51.009,94	29.243,33	0,00	
Promoting active ageing (030312)	441.160,30	272.630,82	114.493,90	54.035,59	144.245,67	32,70%
Promoting senior citizens (030314)	609.841,67	379.688,40	156.626,28	73.526,98	1.104.169,60	181,06%
Residential care for senior citizens (030303)	9.326.132,60	7.988.670,32	225.651,07	1.111.811,21	6.298.290,21	67,53%
Senior citizen's travel card ("Targeta rosa") (030311)	1.562.426,29	961.396,23	414.335,20	186.694,85	39.782,97	2,55%
Subsidised travel (030308)	405.898,90	260.683,13	96.331,69	48.884,08	0,00	
Telephone helpline (030307)	9.193.173,45	7.615.227,08	421.933,76	1.156.012,62	0,00	
Temporary stays in homes (030306)	241.070,99	160.817,73	51.009,94	29.243,33	0,00	
Entities (0320)	114.113,09	98.418,39	2.097,09	13.597,61	0,00	
Promotion of the activity for the operation of the entities (032001)	114.113,09	98.418,39	2.097,09	13.597,61	0,00	
Family and children (0302)	19.953.930,60	14.648.971,85	2.801.160,36	2.503.798,39	4.902.559,16	24,57%

SOCIAL RIGHTS (0300)

COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

Activity / Task	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	979.075,62	766.185,41	87.510,85	125.379,35	0,00	
Activities and coordination of open centres (030202)	979.075,62	766.185,41	87.510,85	125.379,35	15.100,46	1,54%
Care Team for Infants and Adolescents (EAIA) (030201)	1.082.375,86	807.605,10	136.348,84	138.421,91	4.550.033,70	420,37%
Collaborative families (030203)	1.095.000,24	858.201,98	96.571,95	140.226,31	0,00	
Holiday campaign (030205)	5.447.781,86	3.361.996,44	1.427.918,99	657.866,42	0,00	
Organisations for the promotion of children (030211)	2.128.749,03	1.660.204,90	205.095,80	263.448,33	0,00	
Organisations providing psychotherapy assistance to children at risk (030209)	1.112.473,84	870.185,41	99.824,20	142.464,23	0,00	
Organisations with open centres and day centres (030208)	3.920.732,84	3.101.949,02	316.653,79	502.130,04	0,00	
Organisations with projects to assist children at risk (030210)	979.075,62	766.185,41	87.510,85	125.379,35	0,00	
Promoting and getting involved with childhood (030207)	1.177.876,21	881.665,99	147.141,97	149.068,25	0,00	
Promoting childhood and adolescence (030206)	1.051.713,87	808.606,74	109.072,27	134.034,86	0,00	
Immigration (0306)	12.509.661,23	10.773.439,33	245.581,77	1.490.640,14	1.143.882,46	9,14%
Aawareness of migration programmes (030606)	97.836,58	84.178,45	2.000,02	11.658,12	1.353,63	1,38%
Assistance for Foreign Expatriates (030607)	3.949.896,23	3.401.326,75	77.903,35	470.666,13	504.679,78	12,78%
Assistance for refugees (030611)	4.684.035,78	4.031.281,69	94.608,55	558.145,55	465.462,00	9,94%
Immigration and education programme (030601)	86.202,40	74.194,55	1.736,05	10.271,80	15.000,00	17,40%
Immigration and participation programme (030608)	273.849,01	236.003,72	5.213,68	32.631,60	6.033,41	2,20%
Language courses (030609)	861.453,14	742.828,31	15.974,83	102.649,99	0,00	
Reception plan (030603)	663.805,62	572.356,31	12.350,82	79.098,49	150.000,00	22,60%
Reunification programme: new families (030604)	881.194,10	759.845,97	16.345,83	105.002,31	0,00	
Settlement and housing reports (030605)	696.258,56	599.816,68	13.476,33	82.965,55	0,00	
Social advancement of immigration (030610)	315.129,80	271.606,91	5.972,31	37.550,59	1.353,63	0,43%
Miscellany (0399)	4.765,67	4.110,22	87,58	567,87	0,00	
Amounts not allocated by the responsible Management (039901)	4.765,67	4.110,22	87,58	567,87	0,00	
People with disabilities: planning and evaluation services (0319)	235.045,83	181.189,23	23.946,60	29.910,00	0,00	
Accessibility plan (031901)	107.200,44	82.637,35	10.921,64	13.641,45	0,00	
Memories and Publications (031902)	127.845,39	98.551,88	13.024,96	16.268,55	0,00	
People with disabilities: service to support to lead an independent life (0316)	5.178.610,36	3.652.172,71	867.450,31	658.987,34	1.700.691,67	32,84%
Assistance in early care (031602)	1.977.053,69	1.381.311,99	344.158,11	251.583,58	887.422,52	44,89%
Personal assistant (031601)	2.910.052,78	2.057.148,02	482.595,40	370.309,37	813.269,15	27,95%
Residential care (031603)	291.503,89	213.712,70	40.696,80	37.094,39	0,00	
People with disabilities: specialised care and counselling services (0315)	2.244.868,80	1.672.774,53	286.430,74	285.663,53	162.500,00	7,24%
Enquiry management (031502)	180.053,54	132.009,52	25.131,89	22.912,13	0,00	

SOCIAL RIGHTS (0300)

COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

Activity / Task	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Job placement (031503)	1.937.320,57	1.447.289,56	243.503,54	246.527,48	162.500,00	8,39%
Management of transport cards and parking (031501)	127.494,69	93.475,45	17.795,31	16.223,92	0,00	
People with disabilities: support services (0317)	7.564.665,30	5.722.739,77	879.337,99	962.587,54	1.065.183,77	14,08%
Accessibility services (031703)	1.327.458,96	1.000.527,52	158.009,94	168.921,50	95.808,00	7,22%
Promotion services (031701)	3.990.002,45	2.989.915,43	492.381,66	507.705,36	20.395,58	0,51%
Specialist transport (031704)	2.247.203,90	1.732.296,83	228.946,39	285.960,68	948.980,19	42,23%
Public health (0311)	33.591.112,66	26.389.871,26	3.194.669,46	4.006.571,94	1.239.596,20	3,69%
Care programme and prevention for drug-dependency (031101)	6.796.819,69	5.381.940,25	604.653,55	810.225,89	0,00	
Municipal Staff Health Care Provision (PAMEM) (031107)	70.570,76	42.645,69	19.193,04	8.732,03	0,00	
Promoting and taking care of health (031102)	3.567.120,44	2.761.240,52	378.900,52	426.979,40	116.623,04	3,27%
Promoting health (031106)	13.070.061,31	10.361.701,45	1.150.597,10	1.557.762,76	0,00	
Promoting health and disease prevention (031104)	701.608,38	394.034,31	223.648,15	83.925,91	0,00	
Public health protection programme (031103)	6.696.542,11	5.302.340,25	595.924,96	798.276,90	0,00	
Research, innovation and evaluation (031105)	2.688.389,97	2.145.968,79	221.752,14	320.669,05	0,00	
Social emergencies (0304)	20.822.728,38	17.183.217,49	972.689,39	2.666.821,50	2.389.190,88	11,47%
Social emergencies (030401)	20.822.728,38	17.183.217,49	972.689,39	2.666.821,50	2.356.091,87	11,32%
Social interventions in public areas (0305)	5.837.617,36	4.527.826,32	576.039,80	733.751,23	0,00	
Assistance and support for homeless people (030501)	863.906,10	643.706,33	109.628,30	110.571,47	0,00	
Conflict management (030503)	2.085.765,84	1.697.515,90	132.082,75	256.167,19	0,00	
Identification and intervention with foreign minors (030504)	1.160.133,23	899.191,45	115.072,15	145.869,63	0,00	
Office of the Irregular Settlement Plan (OPAI) (030505)	863.906,10	643.706,33	109.628,30	110.571,47	0,00	
Social assistance for the travelling community (030502)	863.906,10	643.706,33	109.628,30	110.571,47	0,00	
Social Rights (0300)	0,00	0,00	0,00	0,00	14.149.585,61	
Social Rights (0300)	0,00	0,00	0,00	0,00	14.149.585,61	
Strategy and Innovation (0318)	966.818,67	720.375,44	130.255,65	116.187,59	0,00	
Memories and Publications (031801)	966.818,67	720.375,44	130.255,65	116.187,59	0,00	
Women (0312)	14.202.740,37	10.019.043,83	2.466.101,33	1.717.595,21	523.080,49	3,68%
Care for women and children against gender violence (031204)	1.237.353,11	891.709,44	195.664,65	149.979,02	2.538,39	0,21%
Care services for gender violence (031202)	6.653.583,60	4.386.251,63	1.471.959,73	795.372,24	297.590,22	4,47%
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	2.505.425,55	1.973.207,63	231.136,52	301.081,41	0,00	
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	933.635,05	788.639,05	31.207,76	113.788,24	50.000,00	5,36%
Information, awareness and prevention campaigns (031201)	636.881,16	535.453,52	23.000,33	78.427,31	0,00	

SOCIAL RIGHTS (0300)

COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

Activity / Task	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Prevention services against gender violence (031203)	317.439,22	262.653,74	14.422,58	40.362,90	0,00	
Promoting equality between men and women (031205)	315.967,58	261.877,77	13.902,28	40.187,54	0,00	
Social advancement of women (031208)	1.233.445,07	611.617,12	469.939,43	151.888,53	172.951,88	14,02%
Strategic planning, studies and evaluation of programmes (031207)	369.010,01	307.633,92	14.868,06	46.508,03	0,00	
	436.948.358,66	**345.960.463,23**	**36.189.162,55**	**54.798.732,88**	**75.885.879,95**	**17,37%**

SOCIAL RIGHTS (0300)

FUNDING BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

Type / Management Office / Subprocess	Total Cost	Income Users	Income Others	Net Cost	
City Council (0)	133.385.729,56	1.202.586,33	4.930.307,69	127.252.835,54	95,40%
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	126.613.697,53	1.200.047,94	4.439.043,11	120.974.606,48	95,55%
·Generic processes Social Rights	67.335.689,54	1.198.651,53	772.613,61	65.364.424,40	97,07%
Family Services and Social	11.297.163,73	1.396,41	1.231.781,27	10.063.986,05	89,08%
Social Equity and Health	47.980.844,27	0,00	2.434.648,23	45.546.196,04	94,93%
Area Manager's Office for Culture, Education, Science and Community (9000)	6.772.032,03	2.538,39	491.264,58	6.278.229,06	92,71%
·Generic processes Culture, Education, Science and Community	2.016.053,21	2.538,39	179.797,61	1.833.717,21	90,96%
Social Equity and Health	4.755.978,82	0,00	311.466,97	4.444.511,85	93,45%
Local Independent Bodies (2)	299.931.274,53	117.687,68	67.524.541,92	232.289.044,93	77,45%
Municipal Institute of Social Services (IMSS). (2201)	284.711.731,93	110.498,18	64.596.150,42	220.005.083,33	77,27%
·Generic processes Municipal Institute of Social Services (IMSS).	284.711.731,93	110.498,18	64.596.150,42	220.005.083,33	77,27%
Municipal Institute for People with Disabilities (IMPD) (2202)	15.219.542,60	7.189,50	2.928.391,50	12.283.961,60	80,71%
·Generic processes Municipal Institute for People with Disabilities (IMPD)	15.219.542,60	7.189,50	2.928.391,50	12.283.961,60	80,71%
Publicly Owned Business Organisations (4)	4.070,43	0,00	0,00	4.070,43	100,00%
Municipal Institute of Housing and Rehabilitation of Barcelona (IMHRB) (2401)	4.070,43	0,00	0,00	4.070,43	100,00%
·Generic processes Municipal Institute of Housing and Rehabilitation of Barcelona (IMHRB)	4.070,43	0,00	0,00	4.070,43	100,00%
Trading Companies (5)	3.627.284,14	0,00	1.942.525,17	1.684.758,97	46,45%
Fomento de Ciudad (FOCISA) (5504)	3.627.284,14	0,00	1.942.525,17	1.684.758,97	46,45%
·Generic processes Fomento de Ciudad, SA (FOCISA)	3.627.284,14	0,00	1.942.525,17	1.684.758,97	46,45%
City Council (Structural Finalists) (9)	0,00	0,00	168.231,16	0,00	0,00%
Manager’s Office for Innovation and Digital Transition [FSM] (1904)	0,00	0,00	168.231,16	0,00	0,00%
Social Equity and Health	0,00	0,00	168.231,16	0,00	0,00%
	436.948.358,66	**1.320.274,01**	**74.565.605,94**	**361.062.478,71**	**82,63%**

SOCIAL RIGHTS (0300)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Adolescence/Early adulthood (0308)	7.222.434,50	1.396,41	1.256.430,82	5.964.607,27	82,58%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	2.074.061,30	0,00	883.444,59	1.190.616,71	57,41%
Information services and resources for organisations (030803)	446.092,99	0,00	0,00	446.092,99	100,00%
Night-time study rooms (030805)	399.058,77	0,00	70.644,80	328.413,97	82,30%
Orientation,training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	417.407,52	0,00	0,00	417.407,52	100,00%
Promoting young people (030809)	1.303.996,16	0,00	285.003,93	1.018.992,23	78,14%
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	420.627,56	0,00	0,00	420.627,56	100,00%
Strategic planning and evaluation of programmes (030807)	425.489,02	0,00	0,00	425.489,02	100,00%
Support for alternative leisure and culture and youth creation culture (030806)	450.132,29	1.396,41	0,00	448.735,88	99,69%
Training and guidance services for adolescents and families (SAIF) (030810)	622.892,23	0,00	0,00	622.892,23	100,00%
Youth employment and job placement programmes (030804)	662.676,67	0,00	0,00	662.676,67	100,00%
Assistance for individuals and families (0313)	138.120.114,35	0,00	35.921.462,75	102.198.651,60	73,99%
Basic social care services for individuals and families (031301)	7.925.459,77	0,00	0,00	7.925.459,77	100,00%
Economic provisions (031303)	7.918.923,04	0,00	0,00	7.918.923,04	100,00%
Home Care Service (SAD) (031302)	98.099.230,26	0,00	35.921.462,75	62.177.767,51	63,38%
Prevention services for social exclusion (031305)	7.930.681,32	0,00	0,00	7.930.681,32	100,00%
Services for covering basic needs (031304)	8.298.305,56	0,00	0,00	8.298.305,56	100,00%
Social action and social integration programmes (031306)	7.947.514,39	0,00	0,00	7.947.514,39	100,00%
Assistance for organisations (0314)	2.887.842,15	0,00	0,00	2.887.842,15	100,00%
Group and community-based prevention services (031401)	76.439,23	0,00	0,00	76.439,23	100,00%
Services and programs to combat loneliness (031404)	227.921,59	0,00	0,00	227.921,59	100,00%
Support services for groups (031402)	77.402,84	0,00	0,00	77.402,84	100,00%
Support services for various groups using the resources of the community environment (031403)	2.506.078,49	0,00	0,00	2.506.078,49	100,00%
Assistance for vulnerable people (0301)	110.285.654,57	19.271,56	2.957.695,40	107.308.687,61	97,30%
Coverage of food requirements (030105)	27.999.799,44	0,00	22.198,15	27.977.601,29	99,92%
Coverage of hygiene requirements (030106)	4.447.775,71	0,00	0,00	4.447.775,71	100,00%
Daycare (030104)	4.073.361,16	0,00	0,00	4.073.361,16	100,00%
Evictions warehouse (030107)	3.349.212,58	0,00	0,00	3.349.212,58	100,00%
Inclusion housing with socio-educational support (030102)	6.981.515,23	0,00	0,00	6.981.515,23	100,00%
Municipal inclusion support projects (030110)	4.081.984,65	0,00	76.662,64	4.005.322,01	98,12%
Organisations for the social inclusion of the homeless (030109)	3.349.212,58	0,00	0,00	3.349.212,58	100,00%

SOCIAL RIGHTS (0300)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Support for personal peremptory needs (030108)	6.159.762,62	0,00	558.280,10	5.601.482,52	90,94%
Support in gaining access to housing (030103)	11.248.804,75	0,00	0,00	11.248.804,75	100,00%
Temporary residential care (030101)	38.594.225,85	19.271,56	0,00	38.574.954,29	99,95%
Citizens’ rights (0310)	13.777.232,65	0,00	321.192,87	13.456.039,78	97,67%
Assistance for mediation and consultation of rights (031002)	991.130,39	0,00	152.961,71	838.168,68	84,57%
International networks (031003)	826.282,60	0,00	0,00	826.282,60	100,00%
Promoting education and awareness about citizens’ rights and duties (031004)	11.959.819,67	0,00	0,00	11.959.819,67	100,00%
Coexistence and civic-mindedness (1103)	72.779,86	0,00	0,00	72.779,86	100,00%
Coexistence and civic-mindedness (110304)	72.779,86	0,00	0,00	72.779,86	100,00%
Community action (0307)	7.132.721,82	0,00	545.430,95	6.587.290,87	92,35%
Community action (030702)	1.908.533,49	0,00	545.430,95	1.363.102,54	71,42%
Community development plan (030701)	2.427.626,72	0,00	0,00	2.427.626,72	100,00%
Support for associations (030703)	2.796.561,61	0,00	0,00	2.796.561,61	100,00%
Elderly people (0303)	34.222.900,42	75.479,40	7.511.249,55	26.636.171,47	77,83%
Activities and coordination of municipal senior citizen centres and areas (030301)	268.119,30	0,00	0,00	268.119,30	100,00%
Agreements (030310)	311.217,27	0,00	0,00	311.217,27	100,00%
Assistance for mistreated senior citizens (030313)	241.070,99	0,00	0,00	241.070,99	100,00%
Assisted-living housing (030304)	5.786.097,69	0,00	0,00	5.786.097,69	100,00%
Daycare for senior citizens (030302)	241.070,99	240,50	0,00	240.830,49	99,90%
Emergency care for senior citizens (030305)	4.596.650,54	0,00	0,00	4.596.650,54	100,00%
Live and coexist programme (030309)	248.990,07	0,00	0,00	248.990,07	100,00%
Organisations for the promotion of senior citizens (030316)	508.908,38	0,00	0,00	508.908,38	100,00%
Organisations providing care for senior citizens (030315)	241.070,99	0,00	0,00	241.070,99	100,00%
Promoting active ageing (030312)	441.160,30	75.085,30	69.160,37	296.914,63	67,30%
Promoting senior citizens (030314)	609.841,67	153,60	1.104.016,00	0,00	0,00%
Residential care for senior citizens (030303)	9.326.132,60	0,00	6.298.290,21	3.027.842,39	32,47%
Senior citizen's travel card ("Targeta rosa") (030311)	1.562.426,29	0,00	39.782,97	1.522.643,32	97,45%
Subsidised travel (030308)	405.898,90	0,00	0,00	405.898,90	100,00%
Telephone helpline (030307)	9.193.173,45	0,00	0,00	9.193.173,45	100,00%
Temporary stays in homes (030306)	241.070,99	0,00	0,00	241.070,99	100,00%
Entities (0320)	114.113,09	0,00	0,00	114.113,09	100,00%
Promotion of the activity for the operation of the entities (032001)	114.113,09	0,00	0,00	114.113,09	100,00%
Family and children (0302)	19.953.930,60	15.100,46	4.887.458,70	15.051.371,44	75,43%

SOCIAL RIGHTS (0300)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	979.075,62	0,00	0,00	979.075,62	100,00%
Activities and coordination of open centres (030202)	979.075,62	15.100,46	0,00	963.975,16	98,46%
Care Team for Infants and Adolescents (EAIA) (030201)	1.082.375,86	0,00	4.550.033,70	0,00	0,00%
Collaborative families (030203)	1.095.000,24	0,00	0,00	1.095.000,24	100,00%
Holiday campaign (030205)	5.447.781,86	0,00	0,00	5.447.781,86	100,00%
Organisations for the promotion of children (030211)	2.128.749,03	0,00	0,00	2.128.749,03	100,00%
Organisations providing psychotherapy assistance to children at risk (030209)	1.112.473,84	0,00	0,00	1.112.473,84	100,00%
Organisations with open centres and day centres (030208)	3.920.732,84	0,00	0,00	3.920.732,84	100,00%
Organisations with projects to assist children at risk (030210)	979.075,62	0,00	0,00	979.075,62	100,00%
Promoting and getting involved with childhood (030207)	1.177.876,21	0,00	0,00	1.177.876,21	100,00%
Promoting childhood and adolescence (030206)	1.051.713,87	0,00	0,00	1.051.713,87	100,00%
Immigration (0306)	12.509.661,23	0,00	1.143.882,46	11.365.778,77	90,86%
Aawareness of migration programmes (030606)	97.836,58	0,00	1.353,63	96.482,95	98,62%
Assistance for Foreign Expatriates (030607)	3.949.896,23	0,00	504.679,78	3.445.216,45	87,22%
Assistance for refugees (030611)	4.684.035,78	0,00	465.462,00	4.218.573,78	90,06%
Immigration and education programme (030601)	86.202,40	0,00	15.000,00	71.202,40	82,60%
Immigration and participation programme (030608)	273.849,01	0,00	6.033,41	267.815,59	97,80%
Language courses (030609)	861.453,14	0,00	0,00	861.453,14	100,00%
Reception plan (030603)	663.805,62	0,00	150.000,00	513.805,62	77,40%
Reunification programme: new families (030604)	881.194,10	0,00	0,00	881.194,10	100,00%
Settlement and housing reports (030605)	696.258,56	0,00	0,00	696.258,56	100,00%
Social advancement of immigration (030610)	315.129,80	0,00	1.353,63	313.776,17	99,57%
Miscellany (0399)	4.765,67	0,00	0,00	4.765,67	100,00%
Amounts not allocated by the responsible Management (039901)	4.765,67	0,00	0,00	4.765,67	100,00%
People with disabilities: planning and evaluation services (0319)	235.045,83	0,00	0,00	235.045,83	100,00%
Accessibility plan (031901)	107.200,44	0,00	0,00	107.200,44	100,00%
Memories and Publications (031902)	127.845,39	0,00	0,00	127.845,39	100,00%
People with disabilities: service to support to lead an independent life (0316)	5.178.610,36	0,00	1.700.691,67	3.477.918,69	67,16%
Assistance in early care (031602)	1.977.053,69	0,00	887.422,52	1.089.631,17	55,11%
Personal assistant (031601)	2.910.052,78	0,00	813.269,15	2.096.783,63	72,05%
Residential care (031603)	291.503,89	0,00	0,00	291.503,89	100,00%
People with disabilities: specialised care and counselling services (0315)	2.244.868,80	0,00	162.500,00	2.082.368,80	92,76%
Enquiry management (031502)	180.053,54	0,00	0,00	180.053,54	100,00%

SOCIAL RIGHTS (0300)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Job placement (031503)	1.937.320,57	0,00	162.500,00	1.774.820,57	91,61%
Management of transport cards and parking (031501)	127.494,69	0,00	0,00	127.494,69	100,00%
People with disabilities: support services (0317)	7.564.665,30	7.189,50	1.057.994,27	6.499.481,53	85,92%
Accessibility services (031703)	1.327.458,96	0,00	95.808,00	1.231.650,96	92,78%
Promotion services (031701)	3.990.002,45	7.189,50	13.206,08	3.969.606,87	99,49%
Specialist transport (031704)	2.247.203,90	0,00	948.980,19	1.298.223,71	57,77%
Public health (0311)	33.591.112,66	0,00	1.239.596,20	32.351.516,46	96,31%
Care programme and prevention for drug-dependency (031101)	6.796.819,69	0,00	0,00	6.796.819,69	100,00%
Municipal Staff Health Care Provision (PAMEM) (031107)	70.570,76	0,00	0,00	70.570,76	100,00%
Promoting and taking care of health (031102)	3.567.120,44	0,00	116.623,04	3.450.497,40	96,73%
Promoting health (031106)	13.070.061,31	0,00	0,00	13.070.061,31	100,00%
Promoting health and disease prevention (031104)	701.608,38	0,00	0,00	701.608,38	100,00%
Public health protection programme (031103)	6.696.542,11	0,00	0,00	6.696.542,11	100,00%
Research, innovation and evaluation (031105)	2.688.389,97	0,00	0,00	2.688.389,97	100,00%
Social emergencies (0304)	20.822.728,38	0,00	2.389.190,88	18.433.537,50	88,53%
Social emergencies (030401)	20.822.728,38	0,00	2.356.091,87	18.466.636,51	88,68%
Social interventions in public areas (0305)	5.837.617,36	0,00	0,00	5.837.617,36	100,00%
Assistance and support for homeless people (030501)	863.906,10	0,00	0,00	863.906,10	100,00%
Conflict management (030503)	2.085.765,84	0,00	0,00	2.085.765,84	100,00%
Identification and intervention with foreign minors (030504)	1.160.133,23	0,00	0,00	1.160.133,23	100,00%
Office of the Irregular Settlement Plan (OPAI) (030505)	863.906,10	0,00	0,00	863.906,10	100,00%
Social assistance for the travelling community (030502)	863.906,10	0,00	0,00	863.906,10	100,00%
Social Rights (0300)	0,00	1.199.298,29	12.950.287,32	0,00	0,00%
Social Rights (0300)	0,00	1.199.298,29	12.950.287,32	0,00	0,00%
Strategy and Innovation (0318)	966.818,67	0,00	0,00	966.818,67	100,00%
Memories and Publications (031801)	966.818,67	0,00	0,00	966.818,67	100,00%
Women (0312)	14.202.740,37	2.538,39	520.542,10	13.679.659,88	96,32%
Care for women and children against gender violence (031204)	1.237.353,11	2.538,39	0,00	1.234.814,72	99,79%
Care services for gender violence (031202)	6.653.583,60	0,00	297.590,22	6.355.993,38	95,53%
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	2.505.425,55	0,00	0,00	2.505.425,55	100,00%
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	933.635,05	0,00	50.000,00	883.635,05	94,64%
Information, awareness and prevention campaigns (031201)	636.881,16	0,00	0,00	636.881,16	100,00%
Prevention services against gender violence (031203)	317.439,22	0,00	0,00	317.439,22	100,00%

SOCIAL RIGHTS (0300)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Promoting equality between men and women (031205)	315.967,58	0,00	0,00	315.967,58	100,00%
Social advancement of women (031208)	1.233.445,07	0,00	172.951,88	1.060.493,19	85,98%
Strategic planning, studies and evaluation of programmes (031207)	369.010,01	0,00	0,00	369.010,01	100,00%
	436.948.358,66	**1.320.274,01**	**74.565.605,94**	**361.062.478,71**	**82,63%**

SPORT (0400)

SPORT (0400)

NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process % City
Banking and Financial Services	35,87	0,00%	39.147,41	0,00%	0,09%	
Cleaning	157.661,74	0,40%	45.146.280,18	1,74%	0,35%	
Depreciation	5.232.909,03	13,21%	121.803.665,22	4,70%	4,30%	
External contracts	2.767.489,83	6,99%	654.781.612,21	25,25%	0,42%	
Financial expenses	236.051,94	0,60%	14.071.957,12	0,54%	1,68%	
Grants and Transfers	16.240.475,28	40,99%	511.554.155,59	19,73%	3,17%	
Human Resources	0,00	0,00%	75.037,31	0,00%	0,00%	
Human Resources: Company social contributions	989.900,64	2,50%	189.664.297,80	7,32%	0,52%	
Human Resources: Compensation	0,00	0,00%	817.486,57	0,03%	0,00%	
Human Resources: Compensation for the service	870,99	0,00%	175.039,23	0,01%	0,50%	
Human Resources: Other social costs	20.045,35	0,05%	7.511.035,06	0,29%	0,27%	
Human Resources: Transportation of personnel	2.852,01	0,01%	294.452,46	0,01%	0,97%	
Human Resources: Wages and salaries	4.008.441,39	10,12%	622.823.078,20	24,02%	0,64%	
Leases and rents	197.187,29	0,50%	35.061.639,20	1,35%	0,56%	
Maintenance, repairs and conservation	767.320,43	1,94%	72.694.008,49	2,80%	1,06%	
Notifications	110.901,46	0,28%	6.656.866,29	0,26%	1,67%	
Other expenses	6.675.968,51	16,85%	208.771.473,85	8,05%	3,20%	
Publicity and propaganda	350.787,41	0,89%	13.355.696,01	0,52%	2,63%	
Purchase of materials and perishable goods	8.282,52	0,02%	6.913.297,06	0,27%	0,12%	
Studies and technical works	107.108,97	0,27%	15.548.217,15	0,60%	0,69%	
Supplies: Electricity	991.073,07	2,50%	21.429.612,63	0,83%	4,62%	
Supplies: Gas	324.218,15	0,82%	3.567.586,73	0,14%	9,09%	
Supplies: Other	156.453,20	0,39%	24.895.923,12	0,96%	0,63%	
Supplies: Telephone and data	28.201,47	0,07%	5.630.404,67	0,22%	0,50%	
Supplies: Water	224.384,20	0,57%	5.341.287,75	0,21%	4,20%	
Taxes	6.762,83	0,02%	3.030.411,46	0,12%	0,22%	
Transports	10.588,60	0,03%	1.059.915,54	0,04%	1,00%	
	39.615.972,19	**100,00%**	**2.592.713.584,33**	**100,00%**		

SPORT (0400)

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)	60.784,99	0,15%	48.627,99	0,16%	80,00%	12.157,00	0,13%	20,00%
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	60.784,99	0,15%	48.627,99	0,16%	80,00%	12.157,00	0,13%	20,00%
·Generic processes Social Rights	60.784,99	0,15%	48.627,99	0,16%	80,00%	12.157,00	0,13%	20,00%
Local Independent Bodies (2)	39.416.366,98	99,50%	30.022.191,12	99,38%	76,17%	9.394.175,86	99,87%	23,83%
Barcelona Sports Institute (IBE) (2203)	39.416.366,98	99,50%	30.022.191,12	99,38%	76,17%	9.394.175,86	99,87%	23,83%
·Generic processes Barcelona Sports Institute (IBE)	36.912.592,14	93,18%	27.810.937,13	92,06%	75,34%	9.101.655,01	96,76%	24,66%
Encouraging and Promoting Practising Sports	549.019,86	1,39%	256.499,00	0,85%	46,72%	292.520,85	3,11%	53,28%
Sport Facilities Management	1.492.974,05	3,77%	1.492.974,05	4,94%	100,00%	0,00	0,00%	0,00%
Sporting Events	461.780,93	1,17%	461.780,93	1,53%	100,00%	0,00	0,00%	0,00%
Publicly Owned Business Organisations (4)	138.820,22	0,35%	138.820,22	0,46%	100,00%	0,00	0,00%	0,00%
Municipal Institute of Parks and Gardens (IMPJ) (5401)	138.820,22	0,35%	138.820,22	0,46%	100,00%	0,00	0,00%	0,00%
Green Spaces and Biodiversity	138.820,22	0,35%	138.820,22	0,46%	100,00%	0,00	0,00%	0,00%
	39.615.972,19	**100,00%**	**30.209.639,33**	**100,00%**	**76,26%**	**9.406.332,86**	**100,00%**	**23,74%**

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

SPORT (0400)

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)	60.784,99	0,04	48.627,99	0,03	12.157,00	0,01
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	60.784,99	0,04	48.627,99	0,03	12.157,00	0,01
·Generic processes Social Rights	60.784,99	0,04	48.627,99	0,03	12.157,00	0,01
Local Independent Bodies (2)	39.416.366,98	23,69	30.022.191,12	18,04	9.394.175,86	5,64
Barcelona Sports Institute (IBE) (2203)	39.416.366,98	23,69	30.022.191,12	18,04	9.394.175,86	5,64
·Generic processes Barcelona Sports Institute (IBE)	36.912.592,14	22,18	27.810.937,13	16,71	9.101.655,01	5,47
Encouraging and Promoting Practising Sports	549.019,86	0,33	256.499,00	0,15	292.520,85	0,18
Sport Facilities Management	1.492.974,05	0,90	1.492.974,05	0,90	0,00	0,00
Sporting Events	461.780,93	0,28	461.780,93	0,28	0,00	0,00
Publicly Owned Business Organisations (4)	138.820,22	0,08	138.820,22	0,08	0,00	0,00
Municipal Institute of Parks and Gardens (IMPJ) (5401)	138.820,22	0,08	138.820,22	0,08	0,00	0,00
Green Spaces and Biodiversity	138.820,22	0,08	138.820,22	0,08	0,00	0,00
	39.615.972,19	**23,81**	**30.209.639,33**	**18,15**	**9.406.332,86**	**5,65**

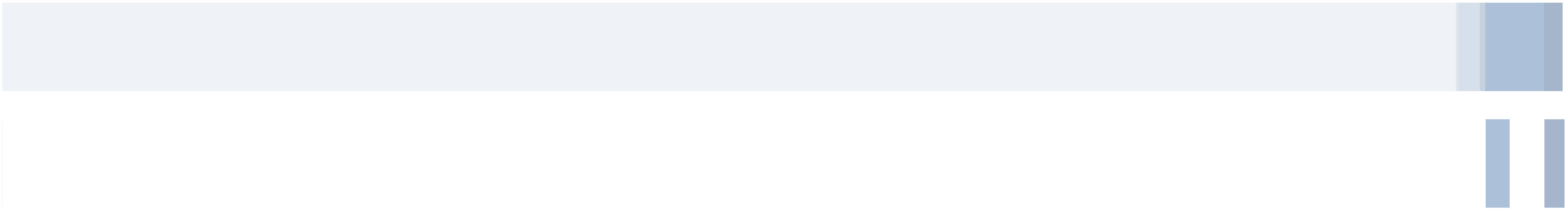
Population: 1.664.182

SPORT (0400)

COSTS AND INCOME BY SUBPROCESS

ALLOCATION OF COSTS

36.912.592,14	·Generic processes Barcelona Sports Institute (IBE)	60.784,99	·Generic processes Social Rights	549.019,86	Encouraging and Promoting Practising Sports
138.820,22	Green Spaces and Biodiversity	1.492.974,05	Sport Facilities Management	461.780,93	Sporting Events



3.796,86	·Generic processes Barcelona Sports Institute (IBE)	0,00	·Generic processes Social Rights	0,00	Encouraging and Promoting Practising Sports
0,00	Green Spaces and Biodiversity	609.138,48	Sport Facilities Management	509.924,92	Sporting Events

ALLOCATION OF INCOME

SPORT (0400)

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)	60.784,99	52.424,84	1.117,06	7.243,09	0,00	
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	60.784,99	52.424,84	1.117,06	7.243,09	0,00	
·Generic processes Social Rights	60.784,99	52.424,84	1.117,06	7.243,09	0,00	
Local Independent Bodies (2)	39.416.366,98	27.228.120,45	7.497.104,34	4.691.142,19	1.122.860,26	2,85%
Barcelona Sports Institute (IBE) (2203)	39.416.366,98	27.228.120,45	7.497.104,34	4.691.142,19	1.122.860,26	2,85%
·Generic processes Barcelona Sports Institute (IBE)	36.912.592,14	26.075.178,42	6.444.258,50	4.393.155,22	3.796,86	0,01%
Encouraging and Promoting Practising Sports	549.019,86	137.307,68	346.370,53	65.341,64	0,00	
Sport Facilities Management	1.492.974,05	689.430,76	625.856,86	177.686,43	609.138,48	40,80%
Sporting Events	461.780,93	326.203,59	80.618,44	54.958,90	509.924,92	110,43%
Publicly Owned Business Organisations (4)	138.820,22	100.151,54	19.610,68	19.058,00	0,00	
Municipal Institute of Parks and Gardens (IMPJ) (5401)	138.820,22	100.151,54	19.610,68	19.058,00	0,00	
Green Spaces and Biodiversity	138.820,22	100.151,54	19.610,68	19.058,00	0,00	
	39.615.972,19	**27.380.696,83**	**7.517.832,08**	**4.717.443,28**	**1.122.860,26**	**2,83%**

SPORT (0400)

COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

Activity / Task	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Encouragement and promotion of practising sports (0401)	17.800.059,60	12.326.661,83	3.354.919,27	2.118.478,49	0,00	
Holiday campaigns (040104)	151.608,03	57.624,47	75.939,33	18.044,23	0,00	
Programmes for organisations (040102)	7.037.222,39	4.921.645,46	1.278.040,74	837.536,19	0,00	
Sport for school-age children (040101)	2.912.815,47	2.008.150,63	557.995,28	346.669,56	0,00	
Sport, health and society (040105)	2.217.502,44	1.516.979,18	436.606,43	263.916,82	0,00	
Sports Organisations (040106)	5.480.911,27	3.822.262,08	1.006.337,49	652.311,69	0,00	
Sport (0400)	0,00	0,00	0,00	0,00	2.284,34	
Sport (0400)	0,00	0,00	0,00	0,00	2.284,34	
Sport Facilities Management (0403)	18.493.789,76	12.704.114,29	3.586.096,32	2.203.579,15	610.651,00	3,30%
Municipal sportive installations (040301)	17.616.537,39	12.265.444,82	3.251.921,15	2.099.171,43	609.138,48	3,46%
Other equipments (040303)	877.252,37	438.669,47	334.175,17	104.407,72	1.512,52	0,17%
Sporting Events (0402)	3.322.122,84	2.349.920,71	576.816,48	395.385,64	509.924,92	15,35%
City events (040203)	2.567.144,33	1.815.020,35	446.593,62	305.530,35	509.924,92	19,86%
Major ad-hoc sporting events (040201)	754.978,51	534.900,36	130.222,86	89.855,29	0,00	
	39.615.972,19	**27.380.696,83**	**7.517.832,08**	**4.717.443,28**	**1.122.860,26**	**2,83%**

SPORT (0400)

FUNDING BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

Type / Management Office / Subprocess	Total Cost	Income Users	Income Others	Net Cost	
City Council (0)	60.784,99	0,00	0,00	60.784,99	100,00%
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	60.784,99	0,00	0,00	60.784,99	100,00%
·Generic processes Social Rights	60.784,99	0,00	0,00	60.784,99	100,00%
Local Independent Bodies (2)	39.416.366,98	0,00	1.122.860,26	38.293.506,72	97,15%
Barcelona Sports Institute (IBE) (2203)	39.416.366,98	0,00	1.122.860,26	38.293.506,72	97,15%
·Generic processes Barcelona Sports Institute (IBE)	36.912.592,14	0,00	3.796,86	36.908.795,28	99,99%
Encouraging and Promoting Practising Sports	549.019,86	0,00	0,00	549.019,86	100,00%
Sport Facilities Management	1.492.974,05	0,00	609.138,48	883.835,57	59,20%
Sporting Events	461.780,93	0,00	509.924,92	0,00	0,00%
Publicly Owned Business Organisations (4)	138.820,22	0,00	0,00	138.820,22	100,00%
Municipal Institute of Parks and Gardens (IMPJ) (5401)	138.820,22	0,00	0,00	138.820,22	100,00%
Green Spaces and Biodiversity	138.820,22	0,00	0,00	138.820,22	100,00%
	39.615.972,19	**0,00**	**1.122.860,26**	**38.493.111,93**	**97,17%**

SPORT (0400)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Encouragement and promotion of practising sports (0401)	17.800.059,60	0,00	0,00	17.800.059,60	100,00%
Holiday campaigns (040104)	151.608,03	0,00	0,00	151.608,03	100,00%
Programmes for organisations (040102)	7.037.222,39	0,00	0,00	7.037.222,39	100,00%
Sport for school-age children (040101)	2.912.815,47	0,00	0,00	2.912.815,47	100,00%
Sport, health and society (040105)	2.217.502,44	0,00	0,00	2.217.502,44	100,00%
Sports Organisations (040106)	5.480.911,27	0,00	0,00	5.480.911,27	100,00%
Sport (0400)	0,00	0,00	2.284,34	0,00	0,00%
Sport (0400)	0,00	0,00	2.284,34	0,00	0,00%
Sport Facilities Management (0403)	18.493.789,76	0,00	610.651,00	17.883.138,76	96,70%
Municipal sportive installations (040301)	17.616.537,39	0,00	609.138,48	17.007.398,91	96,54%
Other equipments (040303)	877.252,37	0,00	1.512,52	875.739,85	99,83%
Sporting Events (0402)	3.322.122,84	0,00	509.924,92	2.812.197,92	84,65%
City events (040203)	2.567.144,33	0,00	509.924,92	2.057.219,41	80,14%
Major ad-hoc sporting events (040201)	754.978,51	0,00	0,00	754.978,51	100,00%
	39.615.972,19	**0,00**	**1.122.860,26**	**38.493.111,93**	**97,17%**

MOBILITY (0500)

MOBILITY (0500)

NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process % City
Banking and Financial Services	0,00	0,00%	39.147,41	0,00%	0,00%	
Cleaning	1.276.561,19	0,44%	45.146.280,18	1,74%	2,83%	
Depreciation	11.020.561,23	3,83%	121.803.665,22	4,70%	9,05%	
External contracts	26.892.110,71	9,35%	654.781.612,21	25,25%	4,11%	
Financial expenses	189.082,79	0,07%	14.071.957,12	0,54%	1,34%	
Grants and Transfers	181.189.590,63	62,99%	511.554.155,59	19,73%	35,42%	
Human Resources	0,00	0,00%	75.037,31	0,00%	0,00%	
Human Resources: Company social contributions	11.503.552,46	4,00%	189.664.297,80	7,32%	6,07%	
Human Resources: Compensation	132.733,00	0,05%	817.486,57	0,03%	16,24%	
Human Resources: Compensation for the service	2.673,48	0,00%	175.039,23	0,01%	1,53%	
Human Resources: Other social costs	1.280.511,31	0,45%	7.511.035,06	0,29%	17,05%	
Human Resources: Transportation of personnel	5.787,04	0,00%	294.452,46	0,01%	1,97%	
Human Resources: Wages and salaries	33.810.336,53	11,75%	622.823.078,20	24,02%	5,43%	
Leases and rents	2.737.609,03	0,95%	35.061.639,20	1,35%	7,81%	
Maintenance, repairs and conservation	6.083.232,84	2,11%	72.694.008,49	2,80%	8,37%	
Notifications	337.883,61	0,12%	6.656.866,29	0,26%	5,08%	
Other expenses	5.619.603,95	1,95%	208.771.473,85	8,05%	2,69%	
Publicity and propaganda	464.136,17	0,16%	13.355.696,01	0,52%	3,48%	
Purchase of materials and perishable goods	119.172,10	0,04%	6.913.297,06	0,27%	1,72%	
Studies and technical works	595.424,95	0,21%	15.548.217,15	0,60%	3,83%	
Supplies: Electricity	1.105.725,14	0,38%	21.429.612,63	0,83%	5,16%	
Supplies: Gas	10.051,66	0,00%	3.567.586,73	0,14%	0,28%	
Supplies: Other	2.165.829,45	0,75%	24.895.923,12	0,96%	8,70%	
Supplies: Telephone and data	939.840,39	0,33%	5.630.404,67	0,22%	16,69%	
Supplies: Water	133.227,60	0,05%	5.341.287,75	0,21%	2,49%	
Taxes	14.105,92	0,00%	3.030.411,46	0,12%	0,47%	
Transports	24.846,01	0,01%	1.059.915,54	0,04%	2,34%	
	287.654.189,19	**100,00%**	**2.592.713.584,33**	**100,00%**		

MOBILITY (0500)

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)	209.754.644,21	72,92%	194.562.663,92	72,99%	92,76%	15.191.980,29	72,07%	7,24%
Area Manager's Office for Urban Ecology - Chief Architect (5000)	299.078,02	0,10%	299.078,02	0,11%	100,00%	0,00	0,00%	0,00%
·Generic processes Urban Ecology	299.078,02	0,10%	299.078,02	0,11%	100,00%	0,00	0,00%	0,00%
Deputy Manager's Office for Mobility and Infrastructures (5002)	209.455.566,19	72,82%	194.263.585,91	72,87%	92,75%	15.191.980,29	72,07%	7,25%
Infrastructures and Urban Areas	6.705.025,40	2,33%	6.705.025,40	2,52%	100,00%	0,00	0,00%	0,00%
Mobility	6.133.297,37	2,13%	6.133.297,37	2,30%	100,00%	0,00	0,00%	0,00%
Mobility and Infrastructures	298.928,11	0,10%	298.928,11	0,11%	100,00%	0,00	0,00%	0,00%
Work Coordination in Public Areas	196.318.315,31	68,25%	181.126.335,03	67,95%	92,26%	15.191.980,29	72,07%	7,74%
Trading Companies (5)	77.899.544,98	27,08%	72.012.807,29	27,01%	92,44%	5.886.737,69	27,93%	7,56%
Barcelona Municipal Services (BSM) (5501)	77.899.544,98	27,08%	72.012.807,29	27,01%	92,44%	5.886.737,69	27,93%	7,56%
·Generic processes Barcelona de Serveis Municipals, SA (BSM)	77.899.544,98	27,08%	72.012.807,29	27,01%	92,44%	5.886.737,69	27,93%	7,56%
	287.654.189,19	**100,00%**	**266.575.471,22**	**100,00%**	**92,67%**	**21.078.717,97**	**100,00%**	**7,33%**

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

MOBILITY (0500)

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)	209.754.644,21	126,04	194.562.663,92	116,91	15.191.980,29	9,13
Area Manager's Office for Urban Ecology - Chief Architect (5000)	299.078,02	0,18	299.078,02	0,18	0,00	0,00
·Generic processes Urban Ecology	299.078,02	0,18	299.078,02	0,18	0,00	0,00
Deputy Manager's Office for Mobility and Infrastructures (5002)	209.455.566,19	125,86	194.263.585,91	116,73	15.191.980,29	9,13
Infrastructures and Urban Areas	6.705.025,40	4,03	6.705.025,40	4,03	0,00	0,00
Mobility	6.133.297,37	3,69	6.133.297,37	3,69	0,00	0,00
Mobility and Infrastructures	298.928,11	0,18	298.928,11	0,18	0,00	0,00
Work Coordination in Public Areas	196.318.315,31	117,97	181.126.335,03	108,84	15.191.980,29	9,13
Trading Companies (5)	77.899.544,98	46,81	72.012.807,29	43,27	5.886.737,69	3,54
Barcelona Municipal Services (BSM) (5501)	77.899.544,98	46,81	72.012.807,29	43,27	5.886.737,69	3,54
·Generic processes Barcelona de Serveis Municipals, SA (BSM)	77.899.544,98	46,81	72.012.807,29	43,27	5.886.737,69	3,54
	287.654.189,19	**172,85**	**266.575.471,22**	**160,18**	**21.078.717,97**	**12,67**

Population: 1.664.182

MOBILITY (0500)

COSTS AND INCOME BY SUBPROCESS

ALLOCATION OF COSTS

77.899.544,98 ·Generic processes Barcelona de Serveis Municipals, SA (BSM)	299.078,02 ·Generic processes Urban Ecology	6.705.025,40 Infrastructures and Urban Areas
6.133.297,37 Mobility	298.928,11 Mobility and Infrastructures	196.318.315,31 Work Coordination in Public Areas

66.206.440,22 ·Generic processes Barcelona de Serveis Municipals, SA (BSM)	0,00 ·Generic processes Urban Ecology	0,00 Infrastructures and Urban Areas
480.568,18 Mobility	82.607,37 Mobility and Infrastructures	0,00 Work Coordination in Public Areas

ALLOCATION OF INCOME

MOBILITY (0500)

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)	209.754.644,21	205.272.228,95	837.012,87	3.645.402,39	563.175,55	0,27%
Area Manager's Office for Urban Ecology - Chief Architect (5000)	299.078,02	238.826,49	4.639,86	55.611,67	0,00	
·Generic processes Urban Ecology	299.078,02	238.826,49	4.639,86	55.611,67	0,00	
Deputy Manager's Office for Mobility and Infrastructures (5002)	209.455.566,19	205.033.402,46	832.373,02	3.589.790,72	563.175,55	0,27%
Infrastructures and Urban Areas	6.705.025,40	5.798.752,20	134.931,12	771.342,09	0,00	
Mobility	6.133.297,37	5.081.584,34	346.142,19	705.570,84	480.568,18	7,84%
Mobility and Infrastructures	298.928,11	258.821,96	5.717,64	34.388,51	82.607,37	27,63%
Work Coordination in Public Areas	196.318.315,31	193.894.243,96	345.582,07	2.078.489,28	0,00	
Trading Companies (5)	77.899.544,98	66.189.073,00	2.834.489,03	8.875.982,95	66.206.440,22	84,99%
Barcelona Municipal Services (BSM) (5501)	77.899.544,98	66.189.073,00	2.834.489,03	8.875.982,95	66.206.440,22	84,99%
·Generic processes Barcelona de Serveis Municipals, SA (BSM)	77.899.544,98	66.189.073,00	2.834.489,03	8.875.982,95	66.206.440,22	84,99%
	287.654.189,19	**271.461.301,95**	**3.671.501,90**	**12.521.385,34**	**66.769.615,77**	**23,21%**

MOBILITY (0500)

COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

Activity / Task	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Metropolitan transport (0504)	178.250.685,30	178.250.685,30	0,00	0,00	0,00	
Metropolitan Transport Authority (ATM) (050401)	178.250.685,30	178.250.685,30	0,00	0,00	0,00	
Mobility in the territory (0503)	311.782,03	258.318,91	17.595,90	35.867,22	0,00	
Implementation of changes in mobility in the region (050301)	311.782,03	258.318,91	17.595,90	35.867,22	0,00	
Mobility management (0501)	15.105.716,47	12.855.161,26	512.802,68	1.737.752,53	62.908,54	0,42%
Public transport stops (050101)	414.343,65	345.743,95	20.933,85	47.665,84	0,00	
Road safety initiatives and improvements (050102)	414.343,65	345.743,95	20.933,85	47.665,84	0,00	
Traffic information (050103)	414.343,65	345.743,95	20.933,85	47.665,84	0,00	
Traffic light installations (050105)	9.370.171,77	8.093.323,44	198.909,41	1.077.938,92	0,00	
Traffic management (050104)	4.492.513,76	3.724.605,95	251.091,73	516.816,08	7.248,03	0,16%
Mobility strategy (0502)	891.021,14	751.343,68	15.969,01	123.708,45	145.289,27	16,31%
Road safety strategy (050202)	394.426,10	334.646,84	7.175,86	52.603,40	0,00	
Urban Mobility Plan (050201)	496.595,04	416.696,84	8.793,15	71.105,05	0,00	
Municipal mobility services (0505)	93.094.984,24	79.345.792,80	3.125.134,31	10.624.057,14	66.561.417,96	71,50%
Bicing (050503)	18.302.647,19	15.796.771,90	403.765,29	2.102.110,00	6.108.846,96	33,38%
Comprehensive road parking system (AREA) (050502)	25.417.416,92	21.596.471,00	924.849,94	2.896.095,98	27.618.871,00	108,66%
Parking (050501)	25.214.915,28	21.424.466,90	917.421,92	2.873.026,46	20.413.506,00	80,96%
Station (050505)	2.776.070,78	2.358.750,00	101.011,40	316.309,38	971.824,00	35,01%
Tow truck service (050504)	21.383.934,07	18.169.333,00	778.085,76	2.436.515,31	11.448.370,00	53,54%
	287.654.189,19	**271.461.301,95**	**3.671.501,90**	**12.521.385,34**	**66.769.615,77**	**23,21%**

MOBILITY (0500)

FUNDING BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

Type / Management Office / Subprocess	Total Cost	Income Users	Income Others	Net Cost	
City Council (0)	209.754.644,21	0,00	563.175,55	209.191.468,66	99,73%
Area Manager's Office for Urban Ecology - Chief Architect (5000)	299.078,02	0,00	0,00	299.078,02	100,00%
·Generic processes Urban Ecology	299.078,02	0,00	0,00	299.078,02	100,00%
Deputy Manager's Office for Mobility and Infrastructures (5002)	209.455.566,19	0,00	563.175,55	208.892.390,64	99,73%
Infrastructures and Urban Areas	6.705.025,40	0,00	0,00	6.705.025,40	100,00%
Mobility	6.133.297,37	0,00	480.568,18	5.652.729,19	92,16%
Mobility and Infrastructures	298.928,11	0,00	82.607,37	216.320,74	72,37%
Work Coordination in Public Areas	196.318.315,31	0,00	0,00	196.318.315,31	100,00%
Trading Companies (5)	77.899.544,98	66.206.440,22	0,00	11.693.104,76	15,01%
Barcelona Municipal Services (BSM) (5501)	77.899.544,98	66.206.440,22	0,00	11.693.104,76	15,01%
·Generic processes Barcelona de Serveis Municipals, SA (BSM)	77.899.544,98	66.206.440,22	0,00	11.693.104,76	15,01%
	287.654.189,19	**66.206.440,22**	**563.175,55**	**220.884.573,42**	**76,79%**

MOBILITY (0500)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Metropolitan transport (0504)	178.250.685,30	0,00	0,00	178.250.685,30	100,00%
Metropolitan Transport Authority (ATM) (050401)	178.250.685,30	0,00	0,00	178.250.685,30	100,00%
Mobility in the territory (0503)	311.782,03	0,00	0,00	311.782,03	100,00%
Implementation of changes in mobility in the region (050301)	311.782,03	0,00	0,00	311.782,03	100,00%
Mobility management (0501)	15.105.716,47	0,00	62.908,54	15.042.807,93	99,58%
Public transport stops (050101)	414.343,65	0,00	0,00	414.343,65	100,00%
Road safety initiatives and improvements (050102)	414.343,65	0,00	0,00	414.343,65	100,00%
Traffic information (050103)	414.343,65	0,00	0,00	414.343,65	100,00%
Traffic light installations (050105)	9.370.171,77	0,00	0,00	9.370.171,77	100,00%
Traffic management (050104)	4.492.513,76	0,00	7.248,03	4.485.265,73	99,84%
Mobility strategy (0502)	891.021,14	0,00	145.289,27	745.731,87	83,69%
Road safety strategy (050202)	394.426,10	0,00	0,00	394.426,10	100,00%
Urban Mobility Plan (050201)	496.595,04	0,00	0,00	496.595,04	100,00%
Municipal mobility services (0505)	93.094.984,24	66.206.440,22	354.977,74	26.533.566,28	28,50%
Bicing (050503)	18.302.647,19	5.773.869,22	334.977,74	12.193.800,23	66,62%
Comprehensive road parking system (AREA) (050502)	25.417.416,92	27.618.871,00	0,00	0,00	0,00%
Parking (050501)	25.214.915,28	20.413.506,00	0,00	4.801.409,28	19,04%
Station (050505)	2.776.070,78	951.824,00	20.000,00	1.804.246,78	64,99%
Tow truck service (050504)	21.383.934,07	11.448.370,00	0,00	9.935.564,07	46,46%
	287.654.189,19	**66.206.440,22**	**563.175,55**	**220.884.573,42**	**76,79%**

GUÀRDIA URBANA CITY POLICE (0600)

GUÀRDIA URBANA CITY POLICE (0600)

NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process % City
Banking and Financial Services	0,00	0,00%	39.147,41	0,00%	0,00%	
Cleaning	2.334.331,52	0,93%	45.146.280,18	1,74%	5,17%	
Depreciation	4.825.281,66	1,93%	121.803.665,22	4,70%	3,96%	
External contracts	10.287.513,79	4,12%	654.781.612,21	25,25%	1,57%	
Financial expenses	1.447.456,86	0,58%	14.071.957,12	0,54%	10,29%	
Grants and Transfers	4.575.978,20	1,83%	511.554.155,59	19,73%	0,89%	
Human Resources	0,00	0,00%	75.037,31	0,00%	0,00%	
Human Resources: Company social contributions	53.472.280,42	21,39%	189.664.297,80	7,32%	28,19%	
Human Resources: Compensation	0,00	0,00%	817.486,57	0,03%	0,00%	
Human Resources: Compensation for the service	103.440,89	0,04%	175.039,23	0,01%	59,10%	
Human Resources: Other social costs	1.267.615,24	0,51%	7.511.035,06	0,29%	16,88%	
Human Resources: Transportation of personnel	79.263,38	0,03%	294.452,46	0,01%	26,92%	
Human Resources: Wages and salaries	153.226.519,99	61,29%	622.823.078,20	24,02%	24,60%	
Leases and rents	4.263.566,31	1,71%	35.061.639,20	1,35%	12,16%	
Maintenance, repairs and conservation	3.863.256,68	1,55%	72.694.008,49	2,80%	5,31%	
Notifications	652.293,97	0,26%	6.656.866,29	0,26%	9,80%	
Other expenses	2.893.820,80	1,16%	208.771.473,85	8,05%	1,39%	
Publicity and propaganda	1.021.677,95	0,41%	13.355.696,01	0,52%	7,65%	
Purchase of materials and perishable goods	123.105,15	0,05%	6.913.297,06	0,27%	1,78%	
Studies and technical works	324.554,53	0,13%	15.548.217,15	0,60%	2,09%	
Supplies: Electricity	788.957,71	0,32%	21.429.612,63	0,83%	3,68%	
Supplies: Gas	95.926,44	0,04%	3.567.586,73	0,14%	2,69%	
Supplies: Other	3.929.410,43	1,57%	24.895.923,12	0,96%	15,78%	
Supplies: Telephone and data	270.930,13	0,11%	5.630.404,67	0,22%	4,81%	
Supplies: Water	58.960,10	0,02%	5.341.287,75	0,21%	1,10%	
Taxes	31.141,57	0,01%	3.030.411,46	0,12%	1,03%	
Transports	54.707,79	0,02%	1.059.915,54	0,04%	5,16%	
	249.991.991,53	**100,00%**	**2.592.713.584,33**	**100,00%**		

GUÀRDIA URBANA CITY POLICE (0600)

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)	249.991.991,53	100,00%	249.587.842,32	100,00%	99,84%	404.149,21	100,00%	0,16%
Area Manager's Office for Safety and Prevention (4000)	3.010.892,59	1,20%	3.010.892,59	1,21%	100,00%	0,00	0,00%	0,00%
·Generic processes Safety and Prevention	119.077,57	0,05%	119.077,57	0,05%	100,00%	0,00	0,00%	0,00%
Prefecture of City Police	2.891.815,01	1,16%	2.891.815,01	1,16%	100,00%	0,00	0,00%	0,00%
Headquarters of the Urban Guard (Area Manager's Office for Safety and Prevention) (4004)	246.977.708,31	98,79%	246.573.559,10	98,79%	99,84%	404.149,21	100,00%	0,16%
Prefecture of City Police	26.207.550,82	10,48%	26.199.548,72	10,50%	99,97%	8.002,09	1,98%	0,03%
Security and Investigation	30.080.965,32	12,03%	30.058.720,84	12,04%	99,93%	22.244,48	5,50%	0,07%
Territorial Division	164.658.981,66	65,87%	164.299.964,47	65,83%	99,78%	359.017,19	88,83%	0,22%
Traffic	26.030.210,51	10,41%	26.015.325,07	10,42%	99,94%	14.885,45	3,68%	0,06%
Directorate of the Prevention, Fire Extinguishing and Rescue Service (Area Manager's Office for Safety and Prevention) (4005)	3.390,63	0,00%	3.390,63	0,00%	100,00%	0,00	0,00%	0,00%
Operations	3.390,63	0,00%	3.390,63	0,00%	100,00%	0,00	0,00%	0,00%
	249.991.991,53	**100,00%**	**249.587.842,32**	**100,00%**	**99,84%**	**404.149,21**	**100,00%**	**0,16%**

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

GUÀRDIA URBANA CITY POLICE (0600)

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)	249.991.991,53	150,22	249.587.842,32	149,98	404.149,21	0,24
Area Manager's Office for Safety and Prevention (4000)	3.010.892,59	1,81	3.010.892,59	1,81	0,00	0,00
·Generic processes Safety and Prevention	119.077,57	0,07	119.077,57	0,07	0,00	0,00
Prefecture of City Police	2.891.815,01	1,74	2.891.815,01	1,74	0,00	0,00
Headquarters of the Urban Guard (Area Manager's Office for Safety and Prevention) (4004)	246.977.708,31	148,41	246.573.559,10	148,17	404.149,21	0,24
Prefecture of City Police	26.207.550,82	15,75	26.199.548,72	15,74	8.002,09	0,00
Security and Investigation	30.080.965,32	18,08	30.058.720,84	18,06	22.244,48	0,01
Territorial Division	164.658.981,66	98,94	164.299.964,47	98,73	359.017,19	0,22
Traffic	26.030.210,51	15,64	26.015.325,07	15,63	14.885,45	0,01
Directorate of the Prevention, Fire Extinguishing and Rescue Service (Area Manager's Office for Safety and Prevention) (4005)	3.390,63	0,00	3.390,63	0,00	0,00	0,00
Operations	3.390,63	0,00	3.390,63	0,00	0,00	0,00
	249.991.991,53	**150,22**	**249.587.842,32**	**149,98**	**404.149,21**	**0,24**

Population: 1.664.182

GUÀRDIA URBANA CITY POLICE (0600)

COSTS AND INCOME BY SUBPROCESS

ALLOCATION OF COSTS

119.077,57	·Generic processes Safety and Prevention	3.390,63	Operations	29.099.365,83	Prefecture of City Police
30.080.965,32	Security and Investigation	164.658.981,66	Territorial Division	26.030.210,51	Traffic

1.638.977,25	·Generic processes Safety and Prevention	0,00	Operations	3.738.649,85	Prefecture of City Police
0,00	Security and Investigation	0,00	Territorial Division	69.209.209,19	Traffic

ALLOCATION OF INCOME

GUÀRDIA URBANA CITY POLICE (0600)

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)	249.991.991,53	95.763.638,73	117.497.751,33	36.730.601,46	74.586.836,29	29,84%
Area Manager's Office for Safety and Prevention (4000)	3.010.892,59	781.790,50	563.446,86	1.665.655,23	1.638.977,25	54,43%
·Generic processes Safety and Prevention	119.077,57	49.974,10	3.228,60	65.874,88	1.638.977,25	1376,39%
Prefecture of City Police	2.891.815,01	731.816,40	560.218,27	1.599.780,35	0,00	
Headquarters of the Urban Guard (Area Manager's Office for Safety and Prevention) (4004)	246.977.708,31	94.979.422,31	116.933.804,67	35.064.481,33	72.947.859,04	29,54%
Prefecture of City Police	26.207.550,82	7.751.593,88	14.735.158,89	3.720.798,05	3.738.649,85	14,27%
Security and Investigation	30.080.965,32	3.966.070,03	21.844.172,01	4.270.723,27	0,00	
Territorial Division	164.658.981,66	74.267.820,62	67.013.821,33	23.377.339,71	0,00	
Traffic	26.030.210,51	8.993.937,78	13.340.652,44	3.695.620,29	69.209.209,19	265,88%
Directorate of the Prevention, Fire Extinguishing and Rescue Service (Area Manager's Office for Safety and Prevention) (4005)	3.390,63	2.425,92	499,81	464,90	0,00	
Operations	3.390,63	2.425,92	499,81	464,90	0,00	
	249.991.991,53	**95.763.638,73**	**117.497.751,33**	**36.730.601,46**	**74.586.836,29**	**29,84%**

GUÀRDIA URBANA CITY POLICE (0600)

COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

Activity / Task	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Administrative police (0607)	45.975.366,52	12.575.397,25	26.682.528,80	6.717.440,47	1.583.606,55	3,44%
Animal care and collection (060707)	404.149,21	162.449,19	184.321,23	57.378,79	0,00	
Combating illegal street vending (060704)	2.668.660,23	1.242.992,48	1.046.786,65	378.881,10	0,00	
Ensuring coexistence among neighbourhood residents (060701)	33.861.507,92	7.562.998,46	21.300.924,42	4.997.585,04	0,00	
Irregular activities in public spaces. (060703)	906.102,23	325.512,64	451.946,38	128.643,21	0,00	
Measures for alerts (060712)	245.642,68	97.283,02	113.485,58	34.874,08	0,00	
Other administrative police actions (060709)	35.964,07	14.477,48	16.380,61	5.105,97	-851,62	-2,37%
Public disturbances in public areas (060702)	1.857.926,35	744.090,42	850.058,19	263.777,75	0,00	
Public establishments (060705)	3.739.930,49	1.556.096,10	1.652.860,46	530.973,92	0,00	
Recovery of objects (060711)	199.904,10	85.617,44	85.905,42	28.381,24	0,00	
Shows and others (060706)	42.750,10	15.467,54	21.213,14	6.069,41	0,00	
Unauthorised works and activities in public areas (060708)	190.985,37	73.818,25	90.052,11	27.115,01	0,00	
Violation of other municipal byelaws (060710)	1.821.843,77	694.594,21	868.594,61	258.654,95	1.511.871,73	82,99%
Emergency measures (0608)	1.820.024,45	716.893,82	844.733,98	258.396,65	0,00	
Attacks and drills (060805)	37.987,18	17.315,99	15.277,99	5.393,20	0,00	
Basic supplies (060806)	321.207,74	119.697,87	155.906,64	45.603,24	0,00	
Fires and explosions (060801)	893.489,26	344.824,20	421.812,57	126.852,49	0,00	
Hazardous substances (060803)	48.071,21	20.161,58	21.084,75	6.824,88	0,00	
Public transport (060804)	19.266,61	8.555,03	7.976,22	2.735,36	0,00	
Seismic movements, transfer of bodies, etc. (060808)	913,44	457,38	326,37	129,69	0,00	
Subsidence and other building damages (060807)	151.327,32	64.866,07	64.976,66	21.484,59	0,00	
Weather incidents (060802)	347.761,69	141.015,70	157.372,78	49.373,21	0,00	
Guàrdia Urbana city police (0600)	0,00	0,00	0,00	0,00	37.705,33	
Guàrdia Urbana city police (0600)	0,00	0,00	0,00	0,00	37.705,33	
Local (0605)	116.891.086,83	52.224.301,81	48.071.257,60	16.595.527,43	0,00	
Assistance and complaints (060503)	110.716,01	55.541,51	39.455,68	15.718,83	0,00	
Detect and analyse problems (060502)	23.369.350,44	9.932.537,42	10.118.966,41	3.317.846,61	0,00	
Municipal building protection (060504)	25.549.998,91	11.324.935,42	10.597.620,89	3.627.442,60	0,00	
Patrols (060501)	67.861.021,48	30.911.287,45	27.315.214,63	9.634.519,39	0,00	
Measures and surveillance for citizen security (0603)	36.109.610,43	13.570.868,75	16.413.903,71	6.124.837,97	0,00	
Against individual property (060302)	3.916.040,79	1.531.405,30	1.828.495,47	556.140,01	0,00	
Against public health (060303)	1.428.106,05	506.839,70	718.349,07	202.917,28	0,00	
Against the freedom of people (060304)	417.693,55	112.187,30	246.041,56	59.464,70	0,00	
Beta points (060308)	6.944.314,06	2.584.658,98	3.373.578,16	986.076,92	0,00	

GUÀRDIA URBANA CITY POLICE (0600)

COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

Activity / Task	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Gender violence (060311)	1.270.048,37	450.286,90	639.284,31	180.477,15	0,00	
Joint operation (060306)	2.175.079,76	353.861,45	1.512.249,98	308.968,33	0,00	
Legal and police orders (060301)	1.128.307,43	333.591,79	634.362,05	160.353,59	0,00	
Metro points (060309)	907.752,16	324.813,41	453.898,35	129.040,41	0,00	
Other citizen safety initiatives (060313)	2.510.737,33	927.010,97	1.227.103,29	356.623,07	0,00	
People’s physical integrity (060312)	6.933.790,02	3.801.095,15	2.148.112,09	984.582,77	0,00	
School points (060310)	1.224.705,61	425.122,36	625.543,60	174.039,65	0,00	
Special measures (060307)	6.892.371,47	2.135.437,54	2.782.147,78	1.974.786,15	0,00	
Violations of the alien status act (060305)	360.663,84	84.557,90	224.738,00	51.367,94	0,00	
Police assistance (0606)	4.096.420,81	1.682.824,65	1.832.023,76	581.572,40	291.000,33	7,10%
Collaboration with other assistance services (060602)	1.587.798,98	651.977,05	710.409,30	225.412,63	0,00	
Public assistance (060601)	2.508.621,83	1.030.847,60	1.121.614,46	356.159,77	291.000,33	11,60%
Prevention and management of incidents involving minors (0602)	301.868,83	117.604,74	92.437,55	91.826,53	0,00	
Prevention and management of incidents involving minors (060201)	301.868,83	117.604,74	92.437,55	91.826,53	0,00	
Prisoners and detainees (0604)	5.352.151,43	96.193,70	4.496.089,91	759.867,82	0,00	
Transfer and custody of people under arrest (060401)	5.352.151,43	96.193,70	4.496.089,91	759.867,82	0,00	
Public order (0609)	3.550.497,47	1.281.472,63	1.764.945,53	504.079,31	2.646.140,29	74,53%
Conflict management on public roads (060902)	915.905,00	341.224,89	444.645,16	130.034,95	0,00	
Demonstrations and rallies (060901)	2.129.908,24	793.403,65	1.034.112,41	302.392,18	0,00	
Occupations (060903)	112.901,91	23.272,53	73.600,22	16.029,17	0,00	
Offences against public order (060904)	391.782,32	123.571,56	212.587,74	55.623,01	0,00	
Traffic (0601)	35.894.964,75	13.498.081,39	17.299.830,49	5.097.052,87	70.028.383,79	195,09%
Accident assistance (060105)	12.185.716,02	5.584.783,91	4.870.873,90	1.730.058,21	725.658,49	5,95%
Broken down vehicles (060101)	703.490,38	168.196,92	435.415,93	99.877,54	0,00	
Incidencts with signs and traffic lights (060104)	2.147.410,42	467.582,33	1.374.951,05	304.877,04	0,00	
Inconsistent driving (060107)	3.001.759,99	864.012,11	1.711.575,18	426.172,70	69.209.209,19	2305,62%
Management of other offences (060108)	1.479.462,58	537.022,95	732.394,01	210.045,63	0,00	
Management of poorly parked vehicles (060106)	625.171,45	259.210,72	277.202,46	88.758,26	0,00	
Management of vehicles, storage procedures and escorts (060109)	725.702,50	242.988,82	378.790,76	103.922,93	0,00	
Mobility devices (060112)	244.202,35	49.917,64	159.614,26	34.670,45	0,00	
Obstacles in the road or paths (060102)	1.016.535,00	375.931,56	496.282,22	144.321,22	0,00	
Other traffic incidents (060114)	1.023.224,12	406.477,44	471.475,18	145.271,50	93.516,11	9,14%
Road safety education (060111)	1.237.125,54	513.332,44	548.153,10	175.640,00	0,00	
Routine traffic monitoring and surveillance (060110)	9.669.124,70	3.445.877,48	4.850.480,25	1.372.766,98	0,00	

GUÀRDIA URBANA CITY POLICE (0600)

COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

Activity / Task	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Specific road safety campaigns (060113)	367.041,55	108.304,90	206.626,20	52.110,46	0,00	
Traffic surveillance during events (060103)	1.468.998,12	474.442,18	785.996,00	208.559,94	0,00	
	249.991.991,53	**95.763.638,73**	**117.497.751,33**	**36.730.601,46**	**74.586.836,29**	**29,84%**

GUÀRDIA URBANA CITY POLICE (0600)

FUNDING BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

Type / Management Office / Subprocess	Total Cost	Income Users	Income Others	Net Cost	
City Council (0)	249.991.991,53	74.168.730,44	418.105,85	175.405.155,24	70,16%
Area Manager's Office for Safety and Prevention (4000)	3.010.892,59	1.511.871,73	127.105,52	1.371.915,34	45,57%
·Generic processes Safety and Prevention	119.077,57	1.511.871,73	127.105,52	0,00	0,00%
Prefecture of City Police	2.891.815,01	0,00	0,00	2.891.815,01	100,00%
Headquarters of the Urban Guard (Area Manager's Office for Safety and Prevention) (4004)	246.977.708,31	72.656.858,71	291.000,33	174.029.849,27	70,46%
Prefecture of City Police	26.207.550,82	3.447.649,52	291.000,33	22.468.900,97	85,73%
Security and Investigation	30.080.965,32	0,00	0,00	30.080.965,32	100,00%
Territorial Division	164.658.981,66	0,00	0,00	164.658.981,66	100,00%
Traffic	26.030.210,51	69.209.209,19	0,00	0,00	0,00%
Directorate of the Prevention, Fire Extinguishing and Rescue Service (Area Manager's Office for Safety and Prevention) (4005)	3.390,63	0,00	0,00	3.390,63	100,00%
Operations	3.390,63	0,00	0,00	3.390,63	100,00%
	249.991.991,53	**74.168.730,44**	**418.105,85**	**175.405.155,24**	**70,16%**

GUÀRDIA URBANA CITY POLICE (0600)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Administrative police (0607)	45.975.366,52	1.523.108,97	60.497,58	44.391.759,97	96,56%
Animal care and collection (060707)	404.149,21	0,00	0,00	404.149,21	100,00%
Combating illegal street vending (060704)	2.668.660,23	0,00	0,00	2.668.660,23	100,00%
Ensuring coexistence among neighbourhood residents (060701)	33.861.507,92	0,00	0,00	33.861.507,92	100,00%
Irregular activities in public spaces. (060703)	906.102,23	0,00	0,00	906.102,23	100,00%
Measures for alerts (060712)	245.642,68	0,00	0,00	245.642,68	100,00%
Other administrative police actions (060709)	35.964,07	-851,62	0,00	36.815,69	102,37%
Public disturbances in public areas (060702)	1.857.926,35	0,00	0,00	1.857.926,35	100,00%
Public establishments (060705)	3.739.930,49	0,00	0,00	3.739.930,49	100,00%
Recovery of objects (060711)	199.904,10	0,00	0,00	199.904,10	100,00%
Shows and others (060706)	42.750,10	0,00	0,00	42.750,10	100,00%
Unauthorised works and activities in public areas (060708)	190.985,37	0,00	0,00	190.985,37	100,00%
Violation of other municipal byelaws (060710)	1.821.843,77	1.511.871,73	0,00	309.972,04	17,01%
Emergency measures (0608)	1.820.024,45	0,00	0,00	1.820.024,45	100,00%
Attacks and drills (060805)	37.987,18	0,00	0,00	37.987,18	100,00%
Basic supplies (060806)	321.207,74	0,00	0,00	321.207,74	100,00%
Fires and explosions (060801)	893.489,26	0,00	0,00	893.489,26	100,00%
Hazardous substances (060803)	48.071,21	0,00	0,00	48.071,21	100,00%
Public transport (060804)	19.266,61	0,00	0,00	19.266,61	100,00%
Seismic movements, transfer of bodies, etc. (060808)	913,44	0,00	0,00	913,44	100,00%
Subsidence and other building damages (060807)	151.327,32	0,00	0,00	151.327,32	100,00%
Weather incidents (060802)	347.761,69	0,00	0,00	347.761,69	100,00%
Guàrdia Urbana city police (0600)	0,00	3.828,95	33.876,38	0,00	0,00%
Guàrdia Urbana city police (0600)	0,00	3.828,95	33.876,38	0,00	0,00%
Local (0605)	116.891.086,83	0,00	0,00	116.891.086,83	100,00%
Assistance and complaints (060503)	110.716,01	0,00	0,00	110.716,01	100,00%
Detect and analyse problems (060502)	23.369.350,44	0,00	0,00	23.369.350,44	100,00%
Municipal building protection (060504)	25.549.998,91	0,00	0,00	25.549.998,91	100,00%
Patrols (060501)	67.861.021,48	0,00	0,00	67.861.021,48	100,00%
Measures and surveillance for citizen security (0603)	36.109.610,43	0,00	0,00	36.109.610,43	100,00%
Against individual property (060302)	3.916.040,79	0,00	0,00	3.916.040,79	100,00%
Against public health (060303)	1.428.106,05	0,00	0,00	1.428.106,05	100,00%
Against the freedom of people (060304)	417.693,55	0,00	0,00	417.693,55	100,00%

GUÀRDIA URBANA CITY POLICE (0600)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Beta points (060308)	6.944.314,06	0,00	0,00	6.944.314,06	100,00%
Gender violence (060311)	1.270.048,37	0,00	0,00	1.270.048,37	100,00%
Joint operation (060306)	2.175.079,76	0,00	0,00	2.175.079,76	100,00%
Legal and police orders (060301)	1.128.307,43	0,00	0,00	1.128.307,43	100,00%
Metro points (060309)	907.752,16	0,00	0,00	907.752,16	100,00%
Other citizen safety initiatives (060313)	2.510.737,33	0,00	0,00	2.510.737,33	100,00%
People's physical integrity (060312)	6.933.790,02	0,00	0,00	6.933.790,02	100,00%
School points (060310)	1.224.705,61	0,00	0,00	1.224.705,61	100,00%
Special measures (060307)	6.892.371,47	0,00	0,00	6.892.371,47	100,00%
Violations of the alien status act (060305)	360.663,84	0,00	0,00	360.663,84	100,00%
Police assistance (0606)	4.096.420,81	0,00	291.000,33	3.805.420,48	92,90%
Collaboration with other assistance services (060602)	1.587.798,98	0,00	0,00	1.587.798,98	100,00%
Public assistance (060601)	2.508.621,83	0,00	291.000,33	2.217.621,50	88,40%
Prevention and management of incidents involving minors (0602)	301.868,83	0,00	0,00	301.868,83	100,00%
Prevention and management of incidents involving minors (060201)	301.868,83	0,00	0,00	301.868,83	100,00%
Prisoners and detainees (0604)	5.352.151,43	0,00	0,00	5.352.151,43	100,00%
Transfer and custody of people under arrest (060401)	5.352.151,43	0,00	0,00	5.352.151,43	100,00%
Public order (0609)	3.550.497,47	2.613.408,73	32.731,56	904.357,18	25,47%
Conflict management on public roads (060902)	915.905,00	0,00	0,00	915.905,00	100,00%
Demonstrations and rallies (060901)	2.129.908,24	0,00	0,00	2.129.908,24	100,00%
Occupations (060903)	112.901,91	0,00	0,00	112.901,91	100,00%
Offences against public order (060904)	391.782,32	0,00	0,00	391.782,32	100,00%
Traffic (0601)	35.894.964,75	70.028.383,79	0,00	0,00	0,00%
Accident assistance (060105)	12.185.716,02	725.658,49	0,00	11.460.057,53	94,05%
Broken down vehicles (060101)	703.490,38	0,00	0,00	703.490,38	100,00%
Incidencts with signs and traffic lights (060104)	2.147.410,42	0,00	0,00	2.147.410,42	100,00%
Inconsistent driving (060107)	3.001.759,99	69.209.209,19	0,00	0,00	0,00%
Management of other offences (060108)	1.479.462,58	0,00	0,00	1.479.462,58	100,00%
Management of poorly parked vehicles (060106)	625.171,45	0,00	0,00	625.171,45	100,00%
Management of vehicles, storage procedures and escorts (060109)	725.702,50	0,00	0,00	725.702,50	100,00%
Mobility devices (060112)	244.202,35	0,00	0,00	244.202,35	100,00%
Obstacles in the road or paths (060102)	1.016.535,00	0,00	0,00	1.016.535,00	100,00%
Other traffic incidents (060114)	1.023.224,12	93.516,11	0,00	929.708,01	90,86%

GUÀRDIA URBANA CITY POLICE (0600)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Road safety education (060111)	1.237.125,54	0,00	0,00	1.237.125,54	100,00%
Routine traffic monitoring and surveillance (060110)	9.669.124,70	0,00	0,00	9.669.124,70	100,00%
Specific road safety campaigns (060113)	367.041,55	0,00	0,00	367.041,55	100,00%
Traffic surveillance during events (060103)	1.468.998,12	0,00	0,00	1.468.998,12	100,00%
	249.991.991,53	**74.168.730,44**	**418.105,85**	**175.405.155,24**	**70,16%**

PREVENTION, FIRE EXTINGUISHING AND RESCUE (0700)

PREVENTION, FIRE EXTINGUISHING AND RESCUE (0700)

NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process % City
Banking and Financial Services	0,00	0,00%	39.147,41	0,00%	0,00%	
Cleaning	509.294,84	0,73%	45.146.280,18	1,74%	1,13%	
Depreciation	1.902.737,82	2,73%	121.803.665,22	4,70%	1,56%	
External contracts	2.829.892,97	4,06%	654.781.612,21	25,25%	0,43%	
Financial expenses	408.349,61	0,59%	14.071.957,12	0,54%	2,90%	
Grants and Transfers	1.261.221,45	1,81%	511.554.155,59	19,73%	0,25%	
Human Resources	0,00	0,00%	75.037,31	0,00%	0,00%	
Human Resources: Company social contributions	13.773.840,70	19,75%	189.664.297,80	7,32%	7,26%	
Human Resources: Compensation	0,00	0,00%	817.486,57	0,03%	0,00%	
Human Resources: Compensation for the service	4.539,87	0,01%	175.039,23	0,01%	2,59%	
Human Resources: Other social costs	680.654,80	0,98%	7.511.035,06	0,29%	9,06%	
Human Resources: Transportation of personnel	3.257,63	0,00%	294.452,46	0,01%	1,11%	
Human Resources: Wages and salaries	42.944.016,24	61,59%	622.823.078,20	24,02%	6,90%	
Leases and rents	318.774,05	0,46%	35.061.639,20	1,35%	0,91%	
Maintenance, repairs and conservation	1.928.340,31	2,77%	72.694.008,49	2,80%	2,65%	
Notifications	184.016,36	0,26%	6.656.866,29	0,26%	2,76%	
Other expenses	806.755,12	1,16%	208.771.473,85	8,05%	0,39%	
Publicity and propaganda	288.230,90	0,41%	13.355.696,01	0,52%	2,16%	
Purchase of materials and perishable goods	34.085,15	0,05%	6.913.297,06	0,27%	0,49%	
Studies and technical works	78.041,90	0,11%	15.548.217,15	0,60%	0,50%	
Supplies: Electricity	225.435,27	0,32%	21.429.612,63	0,83%	1,05%	
Supplies: Gas	38.908,24	0,06%	3.567.586,73	0,14%	1,09%	
Supplies: Other	1.382.463,34	1,98%	24.895.923,12	0,96%	5,55%	
Supplies: Telephone and data	74.810,73	0,11%	5.630.404,67	0,22%	1,33%	
Supplies: Water	22.555,81	0,03%	5.341.287,75	0,21%	0,42%	
Taxes	8.776,54	0,01%	3.030.411,46	0,12%	0,29%	
Transports	15.432,36	0,02%	1.059.915,54	0,04%	1,46%	
	69.724.432,00	**100,00%**	**2.592.713.584,33**	**100,00%**		

PREVENTION, FIRE EXTINGUISHING AND RESCUE (0700)

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)	69.724.432,00	100,00%	69.724.432,00	100,00%	100,00%	0,00	0,00%	0,00%
Directorate of the Prevention, Fire Extinguishing and Rescue Service (Area Manager's Office for Safety and Prevention) (4005)	69.724.432,00	100,00%	69.724.432,00	100,00%	100,00%	0,00	0,00%	0,00%
Civil Protection and Prevention	1.598.610,20	2,29%	1.598.610,20	2,29%	100,00%	0,00	0,00%	0,00%
Fire Prevention, Extinction and Rescue	1.217.096,26	1,75%	1.217.096,26	1,75%	100,00%	0,00	0,00%	0,00%
Operations	66.908.725,54	95,96%	66.908.725,54	95,96%	100,00%	0,00	0,00%	0,00%
	69.724.432,00	**100,00%**	**69.724.432,00**	**100,00%**	**100,00%**	**0,00**	**0,00%**	**0,00%**

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

PREVENTION, FIRE EXTINGUISHING AND RESCUE (0700)

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)	69.724.432,00	41,90	69.724.432,00	41,90	0,00	0,00
Directorate of the Prevention, Fire Extinguishing and Rescue Service (Area Manager's Office for Safety and Prevention) (4005)	69.724.432,00	41,90	69.724.432,00	41,90	0,00	0,00
Civil Protection and Prevention	1.598.610,20	0,96	1.598.610,20	0,96	0,00	0,00
Fire Prevention, Extinction and Rescue	1.217.096,26	0,73	1.217.096,26	0,73	0,00	0,00
Operations	66.908.725,54	40,21	66.908.725,54	40,21	0,00	0,00
	69.724.432,00	**41,90**	**69.724.432,00**	**41,90**	**0,00**	**0,00**

Population: 1.664.182

PREVENTION, FIRE EXTINGUISHING AND RESCUE (0700)

COSTS AND INCOME BY SUBPROCESS

ALLOCATION OF COSTS

1.598.610,20 Civil Protection and Prevention — 1.217.096,26 Fire Prevention, Extinction and Rescue — 66.908.725,54 Operations

0,00 Civil Protection and Prevention — 8.140.514,32 Fire Prevention, Extinction and Rescue — 0,00 Operations

ALLOCATION OF INCOME

PREVENTION, FIRE EXTINGUISHING AND RESCUE (0700)

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)	69.724.432,00	48.647.777,04	11.516.506,53	9.560.148,43	8.140.514,32	11,68%
Directorate of the Prevention, Fire Extinguishing and Rescue Service (Area Manager's Office for Safety and Prevention) (4005)	69.724.432,00	48.647.777,04	11.516.506,53	9.560.148,43	8.140.514,32	11,68%
Civil Protection and Prevention	1.598.610,20	902.705,02	476.714,42	219.190,75	0,00	
Fire Prevention, Extinction and Rescue	1.217.096,26	882.885,76	167.330,39	166.880,11	8.140.514,32	668,85%
Operations	66.908.725,54	46.862.186,26	10.872.461,72	9.174.077,57	0,00	
	69.724.432,00	**48.647.777,04**	**11.516.506,53**	**9.560.148,43**	**8.140.514,32**	**11,68%**

PREVENTION, FIRE EXTINGUISHING AND RESCUE (0700)

COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

Activity / Task	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Counseling and Training (0701)	3.072.624,44	2.160.177,05	491.149,66	421.297,74	8.050,26	0,26%
Citizen service and telephone consultations (070103)	1.059.347,05	740.758,03	173.338,43	145.250,59	0,00	
Concerted visits with entities and companies (070102)	1.059.347,05	740.758,03	173.338,43	145.250,59	0,00	
External training given by firefighters (070101)	953.930,34	678.660,99	144.472,80	130.796,56	8.050,26	0,84%
Dissemination of prevention and participation of citizens (0710)	5.525.596,79	3.928.664,30	839.299,57	757.632,93	2.501,00	0,05%
Bring open in fire stations (071002)	1.841.865,60	1.309.554,77	279.766,52	252.544,31	0,00	
Informative activities (071003)	1.841.865,60	1.309.554,77	279.766,52	252.544,31	0,00	
Visits of schools and groups to fire stations (071001)	1.841.865,60	1.309.554,77	279.766,52	252.544,31	2.501,00	0,14%
Fires (0704)	3.043.752,67	1.888.370,22	738.043,41	417.339,04	14.409,79	0,47%
Fires in buildings (070401)	1.463.185,44	947.660,03	314.903,20	200.622,22	0,00	
Fires on public roads (070402)	816.315,90	488.910,89	215.477,23	111.927,78	0,00	
Fires outside (070403)	764.251,33	451.799,31	207.662,99	104.789,04	0,00	
Inspections (0711)	536.442,98	389.081,50	73.808,01	73.553,48	0,00	
Fireworks and bonfires (071101)	319.575,03	231.820,81	43.936,22	43.817,99	0,00	
Inspections of operation and of office (071102)	216.867,96	157.260,69	29.871,78	29.735,49	0,00	
Operational prevention (0708)	4.016.879,16	2.853.613,38	612.498,14	550.767,64	0,00	
Discharges of dangerous goods to the Port (070802)	1.206.733,63	858.416,64	182.857,73	165.459,26	0,00	
Drills (070803)	1.207.629,79	859.068,14	182.979,52	165.582,13	0,00	
Knowledge of the around (070801)	1.602.515,74	1.136.128,59	246.660,89	219.726,25	0,00	
Prevention, Fire Extinguishing and Rescue (0700)	0,00	0,00	0,00	0,00	8.115.553,27	
Prevention, Fire Extinguishing and Rescue (0700)	0,00	0,00	0,00	0,00	8.115.553,27	
Proactive prevention (0712)	46.114.424,32	32.774.384,99	7.017.137,46	6.322.901,87	0,00	
UOTs Proactive prevention (071201)	46.114.424,32	32.774.384,99	7.017.137,46	6.322.901,87	0,00	
Reports and administrative actions (0709)	1.832.981,40	1.101.463,88	480.191,35	251.326,17	0,00	
Mandatory project reports (070903)	188.736,38	123.451,95	39.406,16	25.878,27	0,00	
Projects and events (070902)	362.507,17	229.526,03	83.276,58	49.704,56	0,00	
Reports of events (070904)	188.736,38	123.451,95	39.406,16	25.878,27	0,00	
Self-protection Plans (PAUs) SPEIS competition (070901)	1.093.001,46	625.033,95	318.102,45	149.865,06	0,00	
Rescue (0707)	3.280.316,91	2.056.469,53	774.072,23	449.775,15	0,00	
False alarms (070705)	440.420,74	258.125,63	121.907,57	60.387,55	0,00	
Help and assistance to people (070701)	1.907.378,16	1.300.253,99	345.597,22	261.526,95	0,00	
Rescues and capture of live animals (070704)	308.492,63	164.361,85	101.832,34	42.298,45	0,00	
Rescues in elevators (070702)	397.465,44	227.596,49	115.371,15	54.497,81	0,00	
Rescues of dead people (070703)	226.559,93	106.131,58	89.363,97	31.064,39	0,00	

PREVENTION, FIRE EXTINGUISHING AND RESCUE (0700)

COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

Activity / Task	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Technical assistance (0706)	2.301.413,32	1.495.552,20	490.306,70	315.554,42	0,00	
Assistance abroad (070603)	1.322.557,49	892.292,79	248.924,45	181.340,25	0,00	
Assistance in buildings (070601)	498.432,35	308.028,42	122.062,22	68.341,71	0,00	
Assistance on public roads (070602)	480.423,49	295.230,99	119.320,04	65.872,46	0,00	
	69.724.432,00	**48.647.777,04**	**11.516.506,53**	**9.560.148,43**	**8.140.514,32**	**11,68%**

PREVENTION, FIRE EXTINGUISHING AND RESCUE (0700)

FUNDING BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

Type / Management Office / Subprocess	Total Cost	Income Users	Income Others	Net Cost	
City Council (0)	69.724.432,00	25.573,78	8.114.940,54	61.583.917,68	88,32%
Directorate of the Prevention, Fire Extinguishing and Rescue Service (Area Manager's Office for Safety and Prevention) (4005)	69.724.432,00	25.573,78	8.114.940,54	61.583.917,68	88,32%
Civil Protection and Prevention	1.598.610,20	0,00	0,00	1.598.610,20	100,00%
Fire Prevention, Extinction and Rescue	1.217.096,26	25.573,78	8.114.940,54	0,00	0,00%
Operations	66.908.725,54	0,00	0,00	66.908.725,54	100,00%
	69.724.432,00	**25.573,78**	**8.114.940,54**	**61.583.917,68**	**88,32%**

PREVENTION, FIRE EXTINGUISHING AND RESCUE (0700)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Counseling and Training (0701)	3.072.624,44	8.050,26	0,00	3.064.574,18	99,74%
Citizen service and telephone consultations (070103)	1.059.347,05	0,00	0,00	1.059.347,05	100,00%
Concerted visits with entities and companies (070102)	1.059.347,05	0,00	0,00	1.059.347,05	100,00%
External training given by firefighters (070101)	953.930,34	8.050,26	0,00	945.880,08	99,16%
Dissemination of prevention and participation of citizens (0710)	5.525.596,79	2.501,00	0,00	5.523.095,79	99,95%
Bring open in fire stations (071002)	1.841.865,60	0,00	0,00	1.841.865,60	100,00%
Informative activities (071003)	1.841.865,60	0,00	0,00	1.841.865,60	100,00%
Visits of schools and groups to fire stations (071001)	1.841.865,60	2.501,00	0,00	1.839.364,60	99,86%
Fires (0704)	3.043.752,67	14.409,79	0,00	3.029.342,88	99,53%
Fires in buildings (070401)	1.463.185,44	0,00	0,00	1.463.185,44	100,00%
Fires on public roads (070402)	816.315,90	0,00	0,00	816.315,90	100,00%
Fires outside (070403)	764.251,33	0,00	0,00	764.251,33	100,00%
Inspections (0711)	536.442,98	0,00	0,00	536.442,98	100,00%
Fireworks and bonfires (071101)	319.575,03	0,00	0,00	319.575,03	100,00%
Inspections of operation and of office (071102)	216.867,96	0,00	0,00	216.867,96	100,00%
Operational prevention (0708)	4.016.879,16	0,00	0,00	4.016.879,16	100,00%
Discharges of dangerous goods to the Port (070802)	1.206.733,63	0,00	0,00	1.206.733,63	100,00%
Drills (070803)	1.207.629,79	0,00	0,00	1.207.629,79	100,00%
Knowledge of the around (070801)	1.602.515,74	0,00	0,00	1.602.515,74	100,00%
Prevention, Fire Extinguishing and Rescue (0700)	0,00	612,73	8.114.940,54	0,00	0,00%
Prevention, Fire Extinguishing and Rescue (0700)	0,00	612,73	8.114.940,54	0,00	0,00%
Proactive prevention (0712)	46.114.424,32	0,00	0,00	46.114.424,32	100,00%
UOTs Proactive prevention (071201)	46.114.424,32	0,00	0,00	46.114.424,32	100,00%
Reports and administrative actions (0709)	1.832.981,40	0,00	0,00	1.832.981,40	100,00%
Mandatory project reports (070903)	188.736,38	0,00	0,00	188.736,38	100,00%
Projects and events (070902)	362.507,17	0,00	0,00	362.507,17	100,00%
Reports of events (070904)	188.736,38	0,00	0,00	188.736,38	100,00%
Self-protection Plans (PAUs) SPEIS competition (070901)	1.093.001,46	0,00	0,00	1.093.001,46	100,00%
Rescue (0707)	3.280.316,91	0,00	0,00	3.280.316,91	100,00%
False alarms (070705)	440.420,74	0,00	0,00	440.420,74	100,00%
Help and assistance to people (070701)	1.907.378,16	0,00	0,00	1.907.378,16	100,00%
Rescues and capture of live animals (070704)	308.492,63	0,00	0,00	308.492,63	100,00%
Rescues in elevators (070702)	397.465,44	0,00	0,00	397.465,44	100,00%

PREVENTION, FIRE EXTINGUISHING AND RESCUE (0700)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Rescues of dead people (070703)	226.559,93	0,00	0,00	226.559,93	100,00%
Technical assistance (0706)	2.301.413,32	0,00	0,00	2.301.413,32	100,00%
Assistance abroad (070603)	1.322.557,49	0,00	0,00	1.322.557,49	100,00%
Assistance in buildings (070601)	498.432,35	0,00	0,00	498.432,35	100,00%
Assistance on public roads (070602)	480.423,49	0,00	0,00	480.423,49	100,00%
	69.724.432,00	**25.573,78**	**8.114.940,54**	**61.583.917,68**	**88,32%**

EDUCATION (0800)

EDUCATION (0800)

NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process % City
Banking and Financial Services	25.063,84	0,01%	39.147,41	0,00%	64,02%	
Cleaning	16.936.411,22	8,71%	45.146.280,18	1,74%	37,51%	
Depreciation	15.404.829,14	7,92%	121.803.665,22	4,70%	12,65%	
External contracts	22.089.439,17	11,36%	654.781.612,21	25,25%	3,37%	
Financial expenses	1.121.660,06	0,58%	14.071.957,12	0,54%	7,97%	
Grants and Transfers	16.350.034,10	8,41%	511.554.155,59	19,73%	3,20%	
Human Resources	63,88	0,00%	75.037,31	0,00%	0,09%	
Human Resources: Company social contributions	19.840.783,21	10,20%	189.664.297,80	7,32%	10,46%	
Human Resources: Compensation	0,00	0,00%	817.486,57	0,03%	0,00%	
Human Resources: Compensation for the service	8.404,67	0,00%	175.039,23	0,01%	4,80%	
Human Resources: Other social costs	310.940,66	0,16%	7.511.035,06	0,29%	4,14%	
Human Resources: Transportation of personnel	9.103,38	0,00%	294.452,46	0,01%	3,09%	
Human Resources: Wages and salaries	67.712.569,55	34,81%	622.823.078,20	24,02%	10,87%	
Leases and rents	2.239.038,73	1,15%	35.061.639,20	1,35%	6,39%	
Maintenance, repairs and conservation	9.180.136,84	4,72%	72.694.008,49	2,80%	12,63%	
Notifications	500.888,35	0,26%	6.656.866,29	0,26%	7,52%	
Other expenses	13.860.549,01	7,13%	208.771.473,85	8,05%	6,64%	
Publicity and propaganda	959.426,77	0,49%	13.355.696,01	0,52%	7,18%	
Purchase of materials and perishable goods	52.860,73	0,03%	6.913.297,06	0,27%	0,76%	
Studies and technical works	580.708,56	0,30%	15.548.217,15	0,60%	3,73%	
Supplies: Electricity	3.731.086,38	1,92%	21.429.612,63	0,83%	17,41%	
Supplies: Gas	1.700.927,51	0,87%	3.567.586,73	0,14%	47,68%	
Supplies: Other	612.116,16	0,31%	24.895.923,12	0,96%	2,46%	
Supplies: Telephone and data	237.866,61	0,12%	5.630.404,67	0,22%	4,22%	
Supplies: Water	813.673,03	0,42%	5.341.287,75	0,21%	15,23%	
Taxes	191.327,49	0,10%	3.030.411,46	0,12%	6,31%	
Transports	42.587,43	0,02%	1.059.915,54	0,04%	4,02%	
	194.512.496,47	**100,00%**	**2.592.713.584,33**	**100,00%**		

EDUCATION (0800)

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)	668.245,18	0,34%	504.970,64	0,26%	75,57%	163.274,54	5,22%	24,43%
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	668.245,18	0,34%	504.970,64	0,26%	75,57%	163.274,54	5,22%	24,43%
·Generic processes Social Rights	653.098,16	0,34%	489.823,62	0,26%	75,00%	163.274,54	5,22%	25,00%
Family Services and Social	15.147,02	0,01%	15.147,02	0,01%	100,00%	0,00	0,00%	0,00%
Local Independent Bodies (2)	83.338.098,81	42,84%	82.820.003,86	43,27%	99,38%	518.094,95	16,55%	0,62%
Municipal Institute of Social Services (IMSS). (2201)	36.577,13	0,02%	36.577,13	0,02%	100,00%	0,00	0,00%	0,00%
·Generic processes Municipal Institute of Social Services (IMSS).	36.577,13	0,02%	36.577,13	0,02%	100,00%	0,00	0,00%	0,00%
Barcelona Municipal Institute of Education (IMEB) (8200)	83.301.521,68	42,83%	82.783.426,73	43,26%	99,38%	518.094,95	16,55%	0,62%
·Generic processes Municipal Institute of Education of Barcelona (IMEB)	751.179,13	0,39%	233.084,18	0,12%	31,03%	518.094,95	16,55%	68,97%
Municipal Education Centres	82.061.773,40	42,19%	82.061.773,40	42,88%	100,00%	0,00	0,00%	0,00%
Municipal Schools' Council	488.569,15	0,25%	488.569,15	0,26%	100,00%	0,00	0,00%	0,00%
Consortiums (3)	108.056.707,60	55,55%	108.056.707,60	56,46%	100,00%	0,00	0,00%	0,00%
Barcelona Education Consortium (CEB) (8301)	108.056.707,60	55,55%	108.056.707,60	56,46%	100,00%	0,00	0,00%	0,00%
·Generic processes Barcelona Education Consortium (CEB)	108.056.707,60	55,55%	108.056.707,60	56,46%	100,00%	0,00	0,00%	0,00%
Trading Companies (5)	2.449.444,88	1,26%	0,00	0,00%	0,00%	2.449.444,88	78,24%	100,00%
Fomento de Ciudad (FOCISA) (5504)	2.449.444,88	1,26%	0,00	0,00%	0,00%	2.449.444,88	78,24%	100,00%
·Generic processes Fomento de Ciudad, SA (FOCISA)	2.449.444,88	1,26%	0,00	0,00%	0,00%	2.449.444,88	78,24%	100,00%
	194.512.496,47	**100,00%**	**191.381.682,10**	**100,00%**	**98,39%**	**3.130.814,38**	**100,00%**	**1,61%**

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

EDUCATION (0800)

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)	668.245,18	0,40	504.970,64	0,30	163.274,54	0,10
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	668.245,18	0,40	504.970,64	0,30	163.274,54	0,10
·Generic processes Social Rights	653.098,16	0,39	489.823,62	0,29	163.274,54	0,10
Family Services and Social	15.147,02	0,01	15.147,02	0,01	0,00	0,00
Local Independent Bodies (2)	83.338.098,81	50,08	82.820.003,86	49,77	518.094,95	0,31
Municipal Institute of Social Services (IMSS). (2201)	36.577,13	0,02	36.577,13	0,02	0,00	0,00
·Generic processes Municipal Institute of Social Services (IMSS).	36.577,13	0,02	36.577,13	0,02	0,00	0,00
Barcelona Municipal Institute of Education (IMEB) (8200)	83.301.521,68	50,06	82.783.426,73	49,74	518.094,95	0,31
·Generic processes Municipal Institute of Education of Barcelona (IMEB)	751.179,13	0,45	233.084,18	0,14	518.094,95	0,31
Municipal Education Centres	82.061.773,40	49,31	82.061.773,40	49,31	0,00	0,00
Municipal Schools' Council	488.569,15	0,29	488.569,15	0,29	0,00	0,00
Consortiums (3)	108.056.707,60	64,93	108.056.707,60	64,93	0,00	0,00
Barcelona Education Consortium (CEB) (8301)	108.056.707,60	64,93	108.056.707,60	64,93	0,00	0,00
·Generic processes Barcelona Education Consortium (CEB)	108.056.707,60	64,93	108.056.707,60	64,93	0,00	0,00
Trading Companies (5)	2.449.444,88	1,47	0,00	0,00	2.449.444,88	1,47
Fomento de Ciudad (FOCISA) (5504)	2.449.444,88	1,47	0,00	0,00	2.449.444,88	1,47
·Generic processes Fomento de Ciudad, SA (FOCISA)	2.449.444,88	1,47	0,00	0,00	2.449.444,88	1,47
	194.512.496,47	**116,88**	**191.381.682,10**	**115,00**	**3.130.814,38**	**1,88**

Population: 1.664.182

EDUCATION (0800)

COSTS AND INCOME BY SUBPROCESS

ALLOCATION OF COSTS

108.056.707,60	·Generic processes Barcelona Education Consortium (CEB)
36.577,13	·Generic processes Municipal Institute of Social Services (IMSS).
82.061.773,40	Municipal Education Centres
2.449.444,88	·Generic processes Fomento de Ciudad, SA (FOCISA)
653.098,16	·Generic processes Social Rights
488.569,15	Municipal Schools' Council
751.179,13	·Generic processes Municipal Institute of Education of Barcelona (IMEB)
15.147,02	Family Services and Social

0,00	·Generic processes Barcelona Education Consortium (CEB)
0,00	·Generic processes Municipal Institute of Social Services (IMSS).
23.778.307,15	Municipal Education Centres
1.298.015,16	·Generic processes Fomento de Ciudad, SA (FOCISA)
0,00	·Generic processes Social Rights
0,00	Municipal Schools' Council
14.765,75	·Generic processes Municipal Institute of Education of Barcelona (IMEB)
0,00	Family Services and Social

ALLOCATION OF INCOME

EDUCATION (0800)

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)	668.245,18	572.450,63	16.167,05	79.627,50	0,00	
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	668.245,18	572.450,63	16.167,05	79.627,50	0,00	
·Generic processes Social Rights	653.098,16	563.273,40	12.002,16	77.822,60	0,00	
Family Services and Social	15.147,02	9.177,23	4.164,89	1.804,91	0,00	
Local Independent Bodies (2)	83.338.098,81	64.362.541,19	6.176.365,12	12.799.192,50	23.793.072,90	28,55%
Municipal Institute of Social Services (IMSS). (2201)	36.577,13	10.349,62	21.542,92	4.684,59	0,00	
·Generic processes Municipal Institute of Social Services (IMSS).	36.577,13	10.349,62	21.542,92	4.684,59	0,00	
Barcelona Municipal Institute of Education (IMEB) (8200)	83.301.521,68	64.352.191,57	6.154.822,20	12.794.507,91	23.793.072,90	28,56%
·Generic processes Municipal Institute of Education of Barcelona (IMEB)	751.179,13	610.061,80	25.741,68	115.375,65	14.765,75	1,97%
Municipal Education Centres	82.061.773,40	63.352.037,65	6.105.644,16	12.604.091,59	23.778.307,15	28,98%
Municipal Schools' Council	488.569,15	390.092,12	23.436,36	75.040,67	0,00	
Consortiums (3)	108.056.707,60	60.261.034,85	31.731.850,95	16.063.821,79	0,00	
Barcelona Education Consortium (CEB) (8301)	108.056.707,60	60.261.034,85	31.731.850,95	16.063.821,79	0,00	
·Generic processes Barcelona Education Consortium (CEB)	108.056.707,60	60.261.034,85	31.731.850,95	16.063.821,79	0,00	
Trading Companies (5)	2.449.444,88	1.306.216,70	833.415,95	309.812,24	1.298.015,16	52,99%
Fomento de Ciudad (FOCISA) (5504)	2.449.444,88	1.306.216,70	833.415,95	309.812,24	1.298.015,16	52,99%
·Generic processes Fomento de Ciudad, SA (FOCISA)	2.449.444,88	1.306.216,70	833.415,95	309.812,24	1.298.015,16	52,99%
	194.512.496,47	**126.502.243,37**	**38.757.799,07**	**29.252.454,03**	**25.091.088,06**	**12,90%**

EDUCATION (0800)

COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

Activity / Task	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Artistic education (0802)	12.528.989,35	9.428.604,19	1.190.563,49	1.909.821,66	2.391.153,63	19,08%
Artistic education (080203)	2.948.272,82	1.730.166,88	779.812,66	438.293,28	0,00	
Municipal Conservatory (080201)	5.030.472,83	4.046.603,61	211.225,18	772.644,04	1.493.761,70	29,69%
Music schools (080202)	4.550.243,69	3.651.833,70	199.525,65	698.884,34	897.391,93	19,72%
Education (0800)	0,00	0,00	0,00	0,00	1.656,41	
Education (0800)	0,00	0,00	0,00	0,00	1.656,41	
Education (0801)	173.721.139,79	111.383.722,41	36.208.313,38	26.129.104,00	22.698.278,02	13,07%
Infant and Primary Education (080102)	59.372.745,27	31.075.432,61	19.470.262,29	8.827.050,37	0,00	
Nursery schools and playgroups (080101)	80.542.595,39	60.935.278,02	7.275.977,34	12.331.340,03	21.387.153,52	26,55%
Secondary Education and Vocational Training (080103)	20.329.793,55	11.927.750,52	5.380.361,58	3.021.681,45	0,00	
Special education (080104)	5.178.214,87	2.706.996,42	1.701.419,68	769.798,77	0,00	
Support for educational projects of schools and institutes (080107)	2.449.444,88	1.306.216,70	833.415,95	309.812,24	1.298.015,16	52,99%
Training for adults (080105)	5.848.345,82	3.432.048,14	1.546.876,55	869.421,13	0,00	
Education councils (0804)	485.782,34	387.867,07	23.302,63	74.612,63	0,00	
Municipal Council of Education (080401)	485.782,34	387.867,07	23.302,63	74.612,63	0,00	
Grants and financial help (0805)	7.243.343,02	4.872.107,40	1.313.700,41	1.057.535,21	0,00	
Exit grants (080503)	163.274,54	140.818,35	3.000,54	19.455,65	0,00	
FP dual grants (080502)	163.274,54	140.818,35	3.000,54	19.455,65	0,00	
Grants and financial help for food centres (080501)	6.753.519,40	4.449.652,35	1.304.698,79	999.168,26	0,00	
Other financial aid for families (080504)	163.274,54	140.818,35	3.000,54	19.455,65	0,00	
Promoting education (0803)	518.094,95	420.765,07	17.754,26	79.575,62	0,00	
BCN Professional Training Foundation and Network (080302)	518.094,95	420.765,07	17.754,26	79.575,62	0,00	
Training Activities (0806)	15.147,02	9.177,23	4.164,89	1.804,91	0,00	
Courses and workshops (080601)	15.147,02	9.177,23	4.164,89	1.804,91	0,00	
	194.512.496,47	**126.502.243,37**	**38.757.799,07**	**29.252.454,03**	**25.091.088,06**	**12,90%**

EDUCATION (0800)

FUNDING BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

Type / Management Office / Subprocess	Total Cost	Income Users	Income Others	Net Cost	
City Council (0)	668.245,18	0,00	0,00	668.245,18	100,00%
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	668.245,18	0,00	0,00	668.245,18	100,00%
·Generic processes Social Rights	653.098,16	0,00	0,00	653.098,16	100,00%
Family Services and Social	15.147,02	0,00	0,00	15.147,02	100,00%
Local Independent Bodies (2)	83.338.098,81	9.936.982,14	13.856.090,76	59.545.025,91	71,45%
Municipal Institute of Social Services (IMSS). (2201)	36.577,13	0,00	0,00	36.577,13	100,00%
·Generic processes Municipal Institute of Social Services (IMSS).	36.577,13	0,00	0,00	36.577,13	100,00%
Barcelona Municipal Institute of Education (IMEB) (8200)	83.301.521,68	9.936.982,14	13.856.090,76	59.508.448,78	71,44%
·Generic processes Municipal Institute of Education of Barcelona (IMEB)	751.179,13	1.656,41	13.109,34	736.413,38	98,03%
Municipal Education Centres	82.061.773,40	9.935.325,73	13.842.981,42	58.283.466,25	71,02%
Municipal Schools' Council	488.569,15	0,00	0,00	488.569,15	100,00%
Consortiums (3)	108.056.707,60	0,00	0,00	108.056.707,60	100,00%
Barcelona Education Consortium (CEB) (8301)	108.056.707,60	0,00	0,00	108.056.707,60	100,00%
·Generic processes Barcelona Education Consortium (CEB)	108.056.707,60	0,00	0,00	108.056.707,60	100,00%
Trading Companies (5)	2.449.444,88	0,00	1.298.015,16	1.151.429,72	47,01%
Fomento de Ciudad (FOCISA) (5504)	2.449.444,88	0,00	1.298.015,16	1.151.429,72	47,01%
·Generic processes Fomento de Ciudad, SA (FOCISA)	2.449.444,88	0,00	1.298.015,16	1.151.429,72	47,01%
	194.512.496,47	**9.936.982,14**	**15.154.105,92**	**169.421.408,41**	**87,10%**

EDUCATION (0800)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Artistic education (0802)	12.528.989,35	1.043.372,18	1.347.781,45	10.137.835,72	80,92%
Artistic education (080203)	2.948.272,82	0,00	0,00	2.948.272,82	100,00%
Municipal Conservatory (080201)	5.030.472,83	405.148,64	1.088.613,06	3.536.711,13	70,31%
Music schools (080202)	4.550.243,69	638.223,54	259.168,39	3.652.851,76	80,28%
Education (0800)	0,00	1.656,41	0,00	0,00	0,00%
Education (0800)	0,00	1.656,41	0,00	0,00	0,00%
Education (0801)	173.721.139,79	8.891.953,55	13.806.324,47	151.022.861,77	86,93%
Infant and Primary Education (080102)	59.372.745,27	0,00	0,00	59.372.745,27	100,00%
Nursery schools and playgroups (080101)	80.542.595,39	8.891.953,55	12.495.199,97	59.155.441,87	73,45%
Secondary Education and Vocational Training (080103)	20.329.793,55	0,00	0,00	20.329.793,55	100,00%
Special education (080104)	5.178.214,87	0,00	0,00	5.178.214,87	100,00%
Support for educational projects of schools and institutes (080107)	2.449.444,88	0,00	1.298.015,16	1.151.429,72	47,01%
Training for adults (080105)	5.848.345,82	0,00	0,00	5.848.345,82	100,00%
Education councils (0804)	485.782,34	0,00	0,00	485.782,34	100,00%
Municipal Council of Education (080401)	485.782,34	0,00	0,00	485.782,34	100,00%
Grants and financial help (0805)	7.243.343,02	0,00	0,00	7.243.343,02	100,00%
Exit grants (080503)	163.274,54	0,00	0,00	163.274,54	100,00%
FP dual grants (080502)	163.274,54	0,00	0,00	163.274,54	100,00%
Grants and financial help for food centres (080501)	6.753.519,40	0,00	0,00	6.753.519,40	100,00%
Other financial aid for families (080504)	163.274,54	0,00	0,00	163.274,54	100,00%
Promoting education (0803)	518.094,95	0,00	0,00	518.094,95	100,00%
BCN Professional Training Foundation and Network (080302)	518.094,95	0,00	0,00	518.094,95	100,00%
Training Activities (0806)	15.147,02	0,00	0,00	15.147,02	100,00%
Courses and workshops (080601)	15.147,02	0,00	0,00	15.147,02	100,00%
	194.512.496,47	**9.936.982,14**	**15.154.105,92**	**169.421.408,41**	**87,10%**

CULTURE (0900)

CULTURE (0900)

NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process % City
Banking and Financial Services	0,00	0,00%	39.147,41	0,00%	0,00%	
Cleaning	2.403.168,68	1,30%	45.146.280,18	1,74%	5,32%	
Depreciation	8.301.264,96	4,47%	121.803.665,22	4,70%	6,82%	
External contracts	16.974.621,51	9,15%	654.781.612,21	25,25%	2,59%	
Financial expenses	1.109.670,81	0,60%	14.071.957,12	0,54%	7,89%	
Grants and Transfers	70.158.816,00	37,82%	511.554.155,59	19,73%	13,71%	
Human Resources	74.764,92	0,04%	75.037,31	0,00%	99,64%	
Human Resources: Company social contributions	10.409.514,01	5,61%	189.664.297,80	7,32%	5,49%	
Human Resources: Compensation	0,00	0,00%	817.486,57	0,03%	0,00%	
Human Resources: Compensation for the service	12.564,03	0,01%	175.039,23	0,01%	7,18%	
Human Resources: Other social costs	1.113.399,32	0,60%	7.511.035,06	0,29%	14,82%	
Human Resources: Transportation of personnel	10.088,38	0,01%	294.452,46	0,01%	3,43%	
Human Resources: Wages and salaries	36.756.009,40	19,81%	622.823.078,20	24,02%	5,90%	
Leases and rents	3.234.326,26	1,74%	35.061.639,20	1,35%	9,22%	
Maintenance, repairs and conservation	4.183.361,21	2,25%	72.694.008,49	2,80%	5,75%	
Notifications	529.678,99	0,29%	6.656.866,29	0,26%	7,96%	
Other expenses	22.472.150,48	12,11%	208.771.473,85	8,05%	10,76%	
Publicity and propaganda	3.092.544,82	1,67%	13.355.696,01	0,52%	23,16%	
Purchase of materials and perishable goods	574.514,09	0,31%	6.913.297,06	0,27%	8,31%	
Studies and technical works	636.065,97	0,34%	15.548.217,15	0,60%	4,09%	
Supplies: Electricity	2.367.795,49	1,28%	21.429.612,63	0,83%	11,05%	
Supplies: Gas	148.709,65	0,08%	3.567.586,73	0,14%	4,17%	
Supplies: Other	124.017,72	0,07%	24.895.923,12	0,96%	0,50%	
Supplies: Telephone and data	227.322,14	0,12%	5.630.404,67	0,22%	4,04%	
Supplies: Water	61.601,48	0,03%	5.341.287,75	0,21%	1,15%	
Taxes	36.387,79	0,02%	3.030.411,46	0,12%	1,20%	
Transports	514.458,91	0,28%	1.059.915,54	0,04%	48,54%	
	185.526.817,03	**100,00%**	**2.592.713.584,33**	**100,00%**		

CULTURE (0900)

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)	12.917.769,01	6,96%	9.609.394,66	5,45%	74,39%	3.308.374,36	36,55%	25,61%
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	194.020,56	0,10%	194.020,56	0,11%	100,00%	0,00	0,00%	0,00%
·Generic processes Social Rights	145.908,51	0,08%	145.908,51	0,08%	100,00%	0,00	0,00%	0,00%
Family Services and Social	29.676,50	0,02%	29.676,50	0,02%	100,00%	0,00	0,00%	0,00%
Social Equity and Health	18.435,56	0,01%	18.435,56	0,01%	100,00%	0,00	0,00%	0,00%
Area Manager's Office for Culture, Education, Science and Community (9000)	12.723.748,45	6,86%	9.415.374,09	5,34%	74,00%	3.308.374,36	36,55%	26,00%
·Generic processes Culture, Education, Science and Community	491.733,41	0,27%	491.733,41	0,28%	100,00%	0,00	0,00%	0,00%
Social Equity and Health	12.232.015,04	6,59%	8.923.640,68	5,06%	72,95%	3.308.374,36	36,55%	27,05%
Consortiums (3)	20.006.603,76	10,78%	20.006.603,76	11,34%	100,00%	0,00	0,00%	0,00%
Barcelona Libraries Consortium (CBB) (9301)	20.006.603,76	10,78%	20.006.603,76	11,34%	100,00%	0,00	0,00%	0,00%
·Generic processes Barcelona Libraries Consortium (CBB)	20.006.603,76	10,78%	20.006.603,76	11,34%	100,00%	0,00	0,00%	0,00%
Publicly Owned Business Organisations (4)	152.072.856,88	81,97%	146.330.212,39	82,92%	96,22%	5.742.644,48	63,45%	3,78%
Barcelona Institute of Culture (ICUB). (9400)	152.072.856,88	81,97%	146.330.212,39	82,92%	96,22%	5.742.644,48	63,45%	3,78%
·Generic processes Barcelona Institute of Culture (ICUB)	11.346.880,31	6,12%	10.174.643,18	5,77%	89,67%	1.172.237,13	12,95%	10,33%
Heritage, Museums and Archives	60.190.347,19	32,44%	60.089.888,22	34,05%	99,83%	100.458,97	1,11%	0,17%
Local and community culture	27.749.649,56	14,96%	23.830.636,14	13,50%	85,88%	3.919.013,42	43,30%	14,12%
Promotion of Cultural Sectors	52.785.979,82	28,45%	52.235.044,86	29,60%	98,96%	550.934,96	6,09%	1,04%
Trading Companies (5)	529.587,39	0,29%	529.587,39	0,30%	100,00%	0,00	0,00%	0,00%
Fomento de Ciudad (FOCISA) (5504)	529.587,39	0,29%	529.587,39	0,30%	100,00%	0,00	0,00%	0,00%
·Generic processes Fomento de Ciudad, SA (FOCISA)	529.587,39	0,29%	529.587,39	0,30%	100,00%	0,00	0,00%	0,00%
	185.526.817,03	**100,00%**	**176.475.798,19**	**100,00%**	**95,12%**	**9.051.018,84**	**100,00%**	**4,88%**

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

CULTURE (0900)

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)	12.917.769,01	7,76	9.609.394,66	5,77	3.308.374,36	1,99
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	194.020,56	0,12	194.020,56	0,12	0,00	0,00
·Generic processes Social Rights	145.908,51	0,09	145.908,51	0,09	0,00	0,00
Family Services and Social	29.676,50	0,02	29.676,50	0,02	0,00	0,00
Social Equity and Health	18.435,56	0,01	18.435,56	0,01	0,00	0,00
Area Manager's Office for Culture, Education, Science and Community (9000)	12.723.748,45	7,65	9.415.374,09	5,66	3.308.374,36	1,99
·Generic processes Culture, Education, Science and Community	491.733,41	0,30	491.733,41	0,30	0,00	0,00
Social Equity and Health	12.232.015,04	7,35	8.923.640,68	5,36	3.308.374,36	1,99
Consortiums (3)	20.006.603,76	12,02	20.006.603,76	12,02	0,00	0,00
Barcelona Libraries Consortium (CBB) (9301)	20.006.603,76	12,02	20.006.603,76	12,02	0,00	0,00
·Generic processes Barcelona Libraries Consortium (CBB)	20.006.603,76	12,02	20.006.603,76	12,02	0,00	0,00
Publicly Owned Business Organisations (4)	152.072.856,88	91,38	146.330.212,39	87,93	5.742.644,48	3,45
Barcelona Institute of Culture (ICUB). (9400)	152.072.856,88	91,38	146.330.212,39	87,93	5.742.644,48	3,45
·Generic processes Barcelona Institute of Culture (ICUB)	11.346.880,31	6,82	10.174.643,18	6,11	1.172.237,13	0,70
Heritage, Museums and Archives	60.190.347,19	36,17	60.089.888,22	36,11	100.458,97	0,06
Local and community culture	27.749.649,56	16,67	23.830.636,14	14,32	3.919.013,42	2,35
Promotion of Cultural Sectors	52.785.979,82	31,72	52.235.044,86	31,39	550.934,96	0,33
Trading Companies (5)	529.587,39	0,32	529.587,39	0,32	0,00	0,00
Fomento de Ciudad (FOCISA) (5504)	529.587,39	0,32	529.587,39	0,32	0,00	0,00
·Generic processes Fomento de Ciudad, SA (FOCISA)	529.587,39	0,32	529.587,39	0,32	0,00	0,00
	185.526.817,03	**111,48**	**176.475.798,19**	**106,04**	**9.051.018,84**	**5,44**

Population: 1.664.182

CULTURE (0900)

COSTS AND INCOME BY SUBPROCESS

ALLOCATION OF COSTS

11.346.880,31	·Generic processes Barcelona Institute of Culture (ICUB)
529.587,39	·Generic processes Fomento de Ciudad, SA (FOCISA)
29.676,50	Family Services and Social
52.785.979,82	Promotion of Cultural Sectors
20.006.603,76	·Generic processes Barcelona Libraries Consortium (CBB)
145.908,51	·Generic processes Social Rights
60.190.347,19	Heritage, Museums and Archives
12.250.450,60	Social Equity and Health
491.733,41	·Generic processes Culture, Education, Science and Community
0,00	Creativity and Innovation
27.749.649,56	Local and community culture

1.457.095,65	·Generic processes Barcelona Institute of Culture (ICUB)
282.413,33	·Generic processes Fomento de Ciudad, SA (FOCISA)
0,00	Family Services and Social
201.598,28	Promotion of Cultural Sectors
0,00	·Generic processes Barcelona Libraries Consortium (CBB)
0,00	·Generic processes Social Rights
1.237.122,72	Heritage, Museums and Archives
233.514,03	Social Equity and Health
0,00	·Generic processes Culture, Education, Science and Community
9.582,65	Creativity and Innovation
2.457.731,62	Local and community culture

ALLOCATION OF INCOME

CULTURE (0900)

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)	12.917.769,01	6.268.651,79	5.026.492,45	1.622.624,77	233.514,03	1,81%
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	194.020,56	159.721,08	11.180,17	23.119,32	0,00	
·Generic processes Social Rights	145.908,51	125.840,78	2.681,40	17.386,33	0,00	
Family Services and Social	29.676,50	17.980,30	8.159,97	3.536,22	0,00	
Social Equity and Health	18.435,56	15.900,00	338,80	2.196,77	0,00	
Area Manager's Office for Culture, Education, Science and Community (9000)	12.723.748,45	6.108.930,71	5.015.312,28	1.599.505,46	233.514,03	1,84%
·Generic processes Culture, Education, Science and Community	491.733,41	256.263,32	173.654,16	61.815,92	0,00	
Social Equity and Health	12.232.015,04	5.852.667,39	4.841.658,12	1.537.689,53	233.514,03	1,91%
Consortiums (3)	20.006.603,76	15.981.491,84	562.169,28	3.462.942,64	0,00	
Barcelona Libraries Consortium (CBB) (9301)	20.006.603,76	15.981.491,84	562.169,28	3.462.942,64	0,00	
·Generic processes Barcelona Libraries Consortium (CBB)	20.006.603,76	15.981.491,84	562.169,28	3.462.942,64	0,00	
Publicly Owned Business Organisations (4)	152.072.856,88	47.197.189,61	86.415.509,77	18.460.157,50	5.363.130,92	3,53%
Barcelona Institute of Culture (ICUB). (9400)	152.072.856,88	47.197.189,61	86.415.509,77	18.460.157,50	5.363.130,92	3,53%
·Generic processes Barcelona Institute of Culture (ICUB)	11.346.880,31	4.983.538,23	4.985.941,79	1.377.400,29	1.457.095,65	12,84%
Creativity and Innovation	0,00	0,00	0,00	0,00	9.582,65	
Heritage, Museums and Archives	60.190.347,19	17.105.434,42	35.778.393,31	7.306.519,47	1.237.122,72	2,06%
Local and community culture	27.749.649,56	11.769.996,53	12.611.116,97	3.368.536,05	2.457.731,62	8,86%
Promotion of Cultural Sectors	52.785.979,82	13.338.220,43	33.040.057,70	6.407.701,68	201.598,28	0,38%
Trading Companies (5)	529.587,39	282.413,33	180.190,45	66.983,61	282.413,33	53,33%
Fomento de Ciudad (FOCISA) (5504)	529.587,39	282.413,33	180.190,45	66.983,61	282.413,33	53,33%
·Generic processes Fomento de Ciudad, SA (FOCISA)	529.587,39	282.413,33	180.190,45	66.983,61	282.413,33	53,33%
	185.526.817,03	**69.729.746,57**	**92.184.361,95**	**23.612.708,52**	**5.879.058,28**	**3,17%**

CULTURE (0900)

COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

Activity / Task	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Cross-departmental programmes (0902)	4.512.526,63	1.688.503,98	2.276.246,05	547.776,60	90.000,00	1,99%
Activities and coordination of civic centres (090201)	3.324.592,25	1.262.560,86	1.658.458,40	403.572,98	0,00	
Activities and coordination of creation factories (090202)	13.091,41	4.583,56	6.918,68	1.589,17	0,00	
Activities and coordination of science programmes (090203)	397.529,60	136.748,45	212.524,94	48.256,21	0,00	
Educational and cultural activities (090204)	777.313,38	284.611,09	398.344,04	94.358,24	90.000,00	11,58%
Cultural and outreach activities (0907)	431.298,39	159.148,14	219.794,84	52.355,41	0,00	
Activities in Civic Centers (090704)	143.766,13	53.049,38	73.264,95	17.451,80	0,00	
Activities in the Neighborhood Centers (090705)	143.766,13	53.049,38	73.264,95	17.451,80	0,00	
Enhancing culture (090701)	143.766,13	53.049,38	73.264,95	17.451,80	0,00	
Culture (0900)	0,00	0,00	0,00	0,00	1.074.728,68	
Culture (0900)	0,00	0,00	0,00	0,00	1.074.728,68	
Democratic innovation (0922)	1.424.273,11	735.506,53	509.885,32	178.881,27	0,00	
Decidim platform (092201)	858.059,24	443.799,82	306.474,81	107.784,61	0,00	
Promotion of citizen participation (092202)	566.213,88	291.706,71	203.410,51	71.096,66	0,00	
Enhancing the territory (1102)	1.922.166,43	944.130,21	736.400,22	241.636,00	0,00	
Active democracy (110206)	1.012.204,98	497.175,11	387.785,34	127.244,53	0,00	
Participatory processes (110205)	906.067,77	445.042,61	347.123,17	113.902,00	0,00	
Regular contact with organisations and residents in the territory (110201)	3.893,68	1.912,50	1.491,71	489,48	0,00	
Festivals (0903)	18.229.397,16	7.681.752,85	8.334.773,78	2.212.870,52	770.288,26	4,23%
City festivals (090301)	17.515.238,01	7.385.529,99	8.003.529,43	2.126.178,59	250.000,00	1,43%
District festivals (090302)	714.159,15	296.222,86	331.244,35	86.691,94	0,00	
Festivals (0904)	18.743.713,08	8.104.165,53	8.364.244,10	2.275.303,45	2.018.740,70	10,77%
Literary festivals (090401)	2.097.031,73	903.440,25	939.032,34	254.559,14	0,00	
Performing arts and music festivals (090402)	11.352.723,06	4.981.594,72	4.993.018,80	1.378.109,55	908.939,61	8,01%
Science and technology festivals (090403)	5.293.958,29	2.219.130,56	2.432.192,97	642.634,76	0,00	
Institutional recognition (0906)	416.089,99	145.049,69	220.531,04	50.509,26	0,00	
Awards (090601)	416.089,99	145.049,69	220.531,04	50.509,26	0,00	
Interculturality and religious pluralism (0921)	5.040.004,31	2.638.367,42	1.769.297,83	632.339,06	33.514,03	0,66%
Anti-rumor strategy (092101)	598.707,86	305.236,27	218.248,99	75.222,60	0,00	
Interculturality and coexistence programs (092102)	3.136.715,95	1.661.284,57	1.082.111,04	393.320,33	0,00	
Local strategy of the Gypsy People (092104)	453.975,83	237.512,32	159.555,99	56.907,53	0,00	
Promoting religious freedom (092103)	850.604,68	434.334,26	309.381,82	106.888,61	0,00	
Libraries (0908)	20.006.603,76	15.981.491,84	562.169,28	3.462.942,64	0,00	
Activities and coordination of libraries (090801)	20.006.603,76	15.981.491,84	562.169,28	3.462.942,64	0,00	

CULTURE (0900)

COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

Activity / Task	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Museums, factories and exhibition venues (0905)	75.711.677,71	21.011.164,48	45.509.922,26	9.190.590,98	1.409.373,28	1,86%
Consultation service (090504)	6.114.366,17	1.874.324,87	3.497.817,05	742.224,25	0,00	
Cultural activities (090503)	23.307.858,09	6.108.489,17	14.370.089,12	2.829.279,80	183.046,95	0,79%
Permanent exhibitions (090501)	21.027.792,88	5.404.729,42	13.070.495,06	2.552.568,40	253.193,62	1,20%
Resource digitalisation (090505)	6.756.490,13	2.043.903,69	3.892.414,62	820.171,82	0,00	
Temporary exhibitions (090502)	18.505.170,44	5.579.717,33	10.679.106,41	2.246.346,70	260.256,24	1,41%
Promoting cultural activities (0901)	34.965.894,77	8.921.012,16	21.795.539,73	4.249.342,88	282.413,33	0,81%
Promoting dance (090104)	971.142,88	336.886,96	516.368,68	117.887,25	0,00	
Promoting heritage, memory and history (090107)	1.413.407,08	555.088,38	684.938,29	173.380,41	189.186,09	13,39%
Promoting literature (090106)	1.732.373,49	613.223,54	908.856,75	210.293,20	0,00	
Promoting music (090102)	15.891.136,99	2.114.052,13	11.848.056,25	1.929.028,61	0,00	
Promoting scientific and technological innovation (090109)	1.783.770,44	615.343,54	951.894,61	216.532,29	0,00	
Promoting the circus (090103)	959.759,16	331.887,24	511.366,55	116.505,37	0,00	
Promoting the cultural sector (090101)	803.816,20	278.243,54	427.997,24	97.575,43	0,00	
Promoting the performing arts (090110)	4.758.015,30	1.638.470,85	2.541.967,93	577.576,52	0,00	
Promoting the theatre (090105)	3.744.876,10	1.295.247,30	1.995.037,47	454.591,33	0,00	
Promoting traditional culture (090108)	2.907.597,14	1.142.568,71	1.409.055,96	355.972,47	93.227,24	3,21%
Research and knowledge (0909)	4.123.171,70	1.719.453,75	1.885.557,49	518.160,46	200.000,00	4,85%
Agreements and collaborations with universities (090902)	1.081.638,98	450.400,55	495.347,56	135.890,87	0,00	
Scientific research activities and awards (090901)	3.041.532,72	1.269.053,20	1.390.209,93	382.269,58	0,00	
	185.526.817,03	**69.729.746,57**	**92.184.361,95**	**23.612.708,52**	**5.879.058,28**	**3,17%**

CULTURE (0900)

FUNDING BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

Type / Management Office / Subprocess	Total Cost	Income Users	Income Others	Net Cost	
City Council (0)	12.917.769,01	0,00	233.514,03	12.684.254,98	98,19%
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	194.020,56	0,00	0,00	194.020,56	100,00%
·Generic processes Social Rights	145.908,51	0,00	0,00	145.908,51	100,00%
Family Services and Social	29.676,50	0,00	0,00	29.676,50	100,00%
Social Equity and Health	18.435,56	0,00	0,00	18.435,56	100,00%
Area Manager's Office for Culture, Education, Science and Community (9000)	12.723.748,45	0,00	233.514,03	12.490.234,42	98,16%
·Generic processes Culture, Education, Science and Community	491.733,41	0,00	0,00	491.733,41	100,00%
Social Equity and Health	12.232.015,04	0,00	233.514,03	11.998.501,01	98,09%
Consortiums (3)	20.006.603,76	0,00	0,00	20.006.603,76	100,00%
Barcelona Libraries Consortium (CBB) (9301)	20.006.603,76	0,00	0,00	20.006.603,76	100,00%
·Generic processes Barcelona Libraries Consortium (CBB)	20.006.603,76	0,00	0,00	20.006.603,76	100,00%
Publicly Owned Business Organisations (4)	152.072.856,88	986.260,25	4.376.870,67	146.709.725,96	96,47%
Barcelona Institute of Culture (ICUB). (9400)	152.072.856,88	986.260,25	4.376.870,67	146.709.725,96	96,47%
·Generic processes Barcelona Institute of Culture (ICUB)	11.346.880,31	0,00	1.457.095,65	9.889.784,66	87,16%
Creativity and Innovation	0,00	0,00	9.582,65	0,00	0,00%
Heritage, Museums and Archives	60.190.347,19	733.859,69	503.263,03	58.953.224,47	97,94%
Local and community culture	27.749.649,56	245.350,00	2.212.381,62	25.291.917,94	91,14%
Promotion of Cultural Sectors	52.785.979,82	7.050,56	194.547,72	52.584.381,54	99,62%
Trading Companies (5)	529.587,39	0,00	282.413,33	247.174,06	46,67%
Fomento de Ciudad (FOCISA) (5504)	529.587,39	0,00	282.413,33	247.174,06	46,67%
·Generic processes Fomento de Ciudad, SA (FOCISA)	529.587,39	0,00	282.413,33	247.174,06	46,67%
	185.526.817,03	**986.260,25**	**4.892.798,03**	**179.647.758,75**	**96,83%**

CULTURE (0900)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Cross-departmental programmes (0902)	4.512.526,63	0,00	90.000,00	4.422.526,63	98,01%
Activities and coordination of civic centres (090201)	3.324.592,25	0,00	0,00	3.324.592,25	100,00%
Activities and coordination of creation factories (090202)	13.091,41	0,00	0,00	13.091,41	100,00%
Activities and coordination of science programmes (090203)	397.529,60	0,00	0,00	397.529,60	100,00%
Educational and cultural activities (090204)	777.313,38	0,00	90.000,00	687.313,38	88,42%
Cultural and outreach activities (0907)	431.298,39	0,00	0,00	431.298,39	100,00%
Activities in Civic Centers (090704)	143.766,13	0,00	0,00	143.766,13	100,00%
Activities in the Neighborhood Centers (090705)	143.766,13	0,00	0,00	143.766,13	100,00%
Enhancing culture (090701)	143.766,13	0,00	0,00	143.766,13	100,00%
Culture (0900)	0,00	0,00	1.074.728,68	0,00	0,00%
Culture (0900)	0,00	0,00	1.074.728,68	0,00	0,00%
Democratic innovation (0922)	1.424.273,11	0,00	0,00	1.424.273,11	100,00%
Decidim platform (092201)	858.059,24	0,00	0,00	858.059,24	100,00%
Promotion of citizen participation (092202)	566.213,88	0,00	0,00	566.213,88	100,00%
Enhancing the territory (1102)	1.922.166,43	0,00	0,00	1.922.166,43	100,00%
Active democracy (110206)	1.012.204,98	0,00	0,00	1.012.204,98	100,00%
Participatory processes (110205)	906.067,77	0,00	0,00	906.067,77	100,00%
Regular contact with organisations and residents in the territory (110201)	3.893,68	0,00	0,00	3.893,68	100,00%
Festivals (0903)	18.229.397,16	0,00	770.288,26	17.459.108,90	95,77%
City festivals (090301)	17.515.238,01	0,00	250.000,00	17.265.238,01	98,57%
District festivals (090302)	714.159,15	0,00	0,00	714.159,15	100,00%
Festivals (0904)	18.743.713,08	245.350,00	1.773.390,70	16.724.972,38	89,23%
Literary festivals (090401)	2.097.031,73	0,00	0,00	2.097.031,73	100,00%
Performing arts and music festivals (090402)	11.352.723,06	245.350,00	663.589,61	10.443.783,45	91,99%
Science and technology festivals (090403)	5.293.958,29	0,00	0,00	5.293.958,29	100,00%
Institutional recognition (0906)	416.089,99	0,00	0,00	416.089,99	100,00%
Awards (090601)	416.089,99	0,00	0,00	416.089,99	100,00%
Interculturality and religious pluralism (0921)	5.040.004,31	0,00	33.514,03	5.006.490,28	99,34%
Anti-rumor strategy (092101)	598.707,86	0,00	0,00	598.707,86	100,00%
Interculturality and coexistence programs (092102)	3.136.715,95	0,00	0,00	3.136.715,95	100,00%
Local strategy of the Gypsy People (092104)	453.975,83	0,00	0,00	453.975,83	100,00%
Promoting religious freedom (092103)	850.604,68	0,00	0,00	850.604,68	100,00%
Libraries (0908)	20.006.603,76	0,00	0,00	20.006.603,76	100,00%

CULTURE (0900)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Activities and coordination of libraries (090801)	20.006.603,76	0,00	0,00	20.006.603,76	100,00%
Museums, factories and exhibition venues (0905)	75.711.677,71	740.910,25	668.463,03	74.302.304,43	98,14%
Consultation service (090504)	6.114.366,17	0,00	0,00	6.114.366,17	100,00%
Cultural activities (090503)	23.307.858,09	129.476,83	53.570,12	23.124.811,14	99,21%
Permanent exhibitions (090501)	21.027.792,88	253.193,62	0,00	20.774.599,26	98,80%
Resource digitalisation (090505)	6.756.490,13	0,00	0,00	6.756.490,13	100,00%
Temporary exhibitions (090502)	18.505.170,44	260.256,24	0,00	18.244.914,20	98,59%
Promoting cultural activities (0901)	34.965.894,77	0,00	282.413,33	34.683.481,44	99,19%
Promoting dance (090104)	971.142,88	0,00	0,00	971.142,88	100,00%
Promoting heritage, memory and history (090107)	1.413.407,08	0,00	189.186,09	1.224.220,99	86,61%
Promoting literature (090106)	1.732.373,49	0,00	0,00	1.732.373,49	100,00%
Promoting music (090102)	15.891.136,99	0,00	0,00	15.891.136,99	100,00%
Promoting scientific and technological innovation (090109)	1.783.770,44	0,00	0,00	1.783.770,44	100,00%
Promoting the circus (090103)	959.759,16	0,00	0,00	959.759,16	100,00%
Promoting the cultural sector (090101)	803.816,20	0,00	0,00	803.816,20	100,00%
Promoting the performing arts (090110)	4.758.015,30	0,00	0,00	4.758.015,30	100,00%
Promoting the theatre (090105)	3.744.876,10	0,00	0,00	3.744.876,10	100,00%
Promoting traditional culture (090108)	2.907.597,14	0,00	93.227,24	2.814.369,90	96,79%
Research and knowledge (0909)	4.123.171,70	0,00	200.000,00	3.923.171,70	95,15%
Agreements and collaborations with universities (090902)	1.081.638,98	0,00	0,00	1.081.638,98	100,00%
Scientific research activities and awards (090901)	3.041.532,72	0,00	0,00	3.041.532,72	100,00%
	185.526.817,03	**986.260,25**	**4.892.798,03**	**179.647.758,75**	**96,83%**

PROMOTING THE ECONOMY (1000)

PROMOTING THE ECONOMY (1000)

NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process % City
Banking and Financial Services	10.089,89	0,00%	39.147,41	0,00%	25,77%	
Cleaning	7.606.644,65	2,46%	45.146.280,18	1,74%	16,85%	
Depreciation	31.789.564,86	10,29%	121.803.665,22	4,70%	26,10%	
External contracts	20.464.377,02	6,62%	654.781.612,21	25,25%	3,13%	
Financial expenses	793.535,01	0,26%	14.071.957,12	0,54%	5,64%	
Grants and Transfers	57.161.497,40	18,50%	511.554.155,59	19,73%	11,17%	
Human Resources	40,27	0,00%	75.037,31	0,00%	0,05%	
Human Resources: Company social contributions	20.818.380,88	6,74%	189.664.297,80	7,32%	10,98%	
Human Resources: Compensation	684.753,57	0,22%	817.486,57	0,03%	83,76%	
Human Resources: Compensation for the service	5.810,77	0,00%	175.039,23	0,01%	3,32%	
Human Resources: Other social costs	1.916.067,37	0,62%	7.511.035,06	0,29%	25,51%	
Human Resources: Transportation of personnel	27.607,14	0,01%	294.452,46	0,01%	9,38%	
Human Resources: Wages and salaries	67.744.397,46	21,93%	622.823.078,20	24,02%	10,88%	
Leases and rents	8.734.129,96	2,83%	35.061.639,20	1,35%	24,91%	
Maintenance, repairs and conservation	19.763.638,91	6,40%	72.694.008,49	2,80%	27,19%	
Notifications	668.324,09	0,22%	6.656.866,29	0,26%	10,04%	
Other expenses	51.267.613,91	16,59%	208.771.473,85	8,05%	24,56%	
Publicity and propaganda	1.671.188,90	0,54%	13.355.696,01	0,52%	12,51%	
Purchase of materials and perishable goods	3.761.875,32	1,22%	6.913.297,06	0,27%	54,42%	
Studies and technical works	5.721.922,56	1,85%	15.548.217,15	0,60%	36,80%	
Supplies: Electricity	4.902.008,09	1,59%	21.429.612,63	0,83%	22,87%	
Supplies: Gas	761.214,80	0,25%	3.567.586,73	0,14%	21,34%	
Supplies: Other	170.749,37	0,06%	24.895.923,12	0,96%	0,69%	
Supplies: Telephone and data	1.280.467,72	0,41%	5.630.404,67	0,22%	22,74%	
Supplies: Water	1.119.616,88	0,36%	5.341.287,75	0,21%	20,96%	
Taxes	70.554,76	0,02%	3.030.411,46	0,12%	2,33%	
Transports	48.902,58	0,02%	1.059.915,54	0,04%	4,61%	
	308.964.974,16	**100,00%**	**2.592.713.584,33**	**100,00%**		

PROMOTING THE ECONOMY (1000)

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)	58.575.527,58	18,96%	54.645.025,69	23,53%	93,29%	3.930.501,88	5,12%	6,71%
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	85.518,42	0,03%	1.917,38	0,00%	2,24%	83.601,04	0,11%	97,76%
·Generic processes Social Rights	5.752,13	0,00%	1.917,38	0,00%	33,33%	3.834,75	0,00%	66,67%
Social Equity and Health	79.766,29	0,03%	0,00	0,00%	0,00%	79.766,29	0,10%	100,00%
Area Manager's Office for Economy, Resources and Economic Promotion (7000)	58.490.009,16	18,93%	54.643.108,32	23,53%	93,42%	3.846.900,84	5,01%	6,58%
·Generic processes Economy, Resources and Economic Promotion	47.264.733,33	15,30%	44.772.682,66	19,28%	94,73%	2.492.050,66	3,25%	5,27%
Economic Policy and Local Development	4.125.575,31	1,34%	3.503.243,84	1,51%	84,92%	622.331,46	0,81%	15,08%
Enterprise and Tourism	7.099.700,52	2,30%	6.367.181,81	2,74%	89,68%	732.518,71	0,95%	10,32%
Local Independent Bodies (2)	36.688.013,25	11,87%	36.688.013,25	15,80%	100,00%	0,00	0,00%	0,00%
Municipal Institute of Social Services (IMSS). (2201)	3.907.843,53	1,26%	3.907.843,53	1,68%	100,00%	0,00	0,00%	0,00%
·Generic processes Municipal Institute of Social Services (IMSS).	3.907.843,53	1,26%	3.907.843,53	1,68%	100,00%	0,00	0,00%	0,00%
Barcelona Municipal Markets Institute (IMMB) (7201)	32.780.169,72	10,61%	32.780.169,72	14,12%	100,00%	0,00	0,00%	0,00%
·Generic processes Barcelona Municipal Markets Institute (IMMB)	32.780.169,72	10,61%	32.780.169,72	14,12%	100,00%	0,00	0,00%	0,00%
Trading Companies (5)	213.640.447,03	69,15%	140.896.468,05	60,67%	65,95%	72.743.978,97	94,80%	34,05%
Barcelona Municipal Services (BSM) (5501)	147.030.694,24	47,59%	96.554.598,86	41,58%	65,67%	50.476.095,38	65,78%	34,33%
·Generic processes Barcelona de Serveis Municipals, SA (BSM)	147.030.694,24	47,59%	96.554.598,86	41,58%	65,67%	50.476.095,38	65,78%	34,33%
Fomento de Ciudad (FOCISA) (5504)	1.544.402,14	0,50%	1.387.548,53	0,60%	89,84%	156.853,60	0,20%	10,16%
·Generic processes Fomento de Ciudad, SA (FOCISA)	1.544.402,14	0,50%	1.387.548,53	0,60%	89,84%	156.853,60	0,20%	10,16%
Barcelona Activa (BASA) (7501)	65.065.350,65	21,06%	42.954.320,67	18,50%	66,02%	22.111.029,99	28,81%	33,98%
·Generic processes Barcelona Activa, SA (BASA)	65.065.350,65	21,06%	42.954.320,67	18,50%	66,02%	22.111.029,99	28,81%	33,98%
City Council (Structural Finalists) (9)	60.986,31	0,02%	0,00	0,00%	0,00%	60.986,31	0,08%	100,00%
Municipal Manager’s Office [FSM] (0901)	60.986,31	0,02%	0,00	0,00%	0,00%	60.986,31	0,08%	100,00%
·Generic processes Municipal Manager’s Officer [GEF]	60.986,31	0,02%	0,00	0,00%	0,00%	60.986,31	0,08%	100,00%
	308.964.974,16	**100,00%**	**232.229.507,00**	**100,00%**	**75,16%**	**76.735.467,16**	**100,00%**	**24,84%**

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

PROMOTING THE ECONOMY (1000)

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)	58.575.527,58	35,20	54.645.025,69	32,84	3.930.501,88	2,36
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	85.518,42	0,05	1.917,38	0,00	83.601,04	0,05
·Generic processes Social Rights	5.752,13	0,00	1.917,38	0,00	3.834,75	0,00
Social Equity and Health	79.766,29	0,05	0,00	0,00	79.766,29	0,05
Area Manager's Office for Economy, Resources and Economic Promotion (7000)	58.490.009,16	35,15	54.643.108,32	32,83	3.846.900,84	2,31
·Generic processes Economy, Resources and Economic Promotion	47.264.733,33	28,40	44.772.682,66	26,90	2.492.050,66	1,50
Economic Policy and Local Development	4.125.575,31	2,48	3.503.243,84	2,11	622.331,46	0,37
Enterprise and Tourism	7.099.700,52	4,27	6.367.181,81	3,83	732.518,71	0,44
Local Independent Bodies (2)	36.688.013,25	22,05	36.688.013,25	22,05	0,00	0,00
Municipal Institute of Social Services (IMSS). (2201)	3.907.843,53	2,35	3.907.843,53	2,35	0,00	0,00
·Generic processes Municipal Institute of Social Services (IMSS).	3.907.843,53	2,35	3.907.843,53	2,35	0,00	0,00
Barcelona Municipal Markets Institute (IMMB) (7201)	32.780.169,72	19,70	32.780.169,72	19,70	0,00	0,00
·Generic processes Barcelona Municipal Markets Institute (IMMB)	32.780.169,72	19,70	32.780.169,72	19,70	0,00	0,00
Trading Companies (5)	213.640.447,03	128,38	140.896.468,05	84,66	72.743.978,97	43,71
Barcelona Municipal Services (BSM) (5501)	147.030.694,24	88,35	96.554.598,86	58,02	50.476.095,38	30,33
·Generic processes Barcelona de Serveis Municipals, SA (BSM)	147.030.694,24	88,35	96.554.598,86	58,02	50.476.095,38	30,33
Fomento de Ciudad (FOCISA) (5504)	1.544.402,14	0,93	1.387.548,53	0,83	156.853,60	0,09
·Generic processes Fomento de Ciudad, SA (FOCISA)	1.544.402,14	0,93	1.387.548,53	0,83	156.853,60	0,09
Barcelona Activa (BASA) (7501)	65.065.350,65	39,10	42.954.320,67	25,81	22.111.029,99	13,29
·Generic processes Barcelona Activa, SA (BASA)	65.065.350,65	39,10	42.954.320,67	25,81	22.111.029,99	13,29
City Council (Structural Finalists) (9)	60.986,31	0,04	0,00	0,00	60.986,31	0,04
Municipal Manager's Office [FSM] (0901)	60.986,31	0,04	0,00	0,00	60.986,31	0,04
·Generic processes Municipal Manager's Officer [GEF]	60.986,31	0,04	0,00	0,00	60.986,31	0,04
	308.964.974,16	**185,66**	**232.229.507,00**	**139,55**	**76.735.467,16**	**46,11**

Population: 1.664.182

PROMOTING THE ECONOMY (1000)

COSTS AND INCOME BY SUBPROCESS

ALLOCATION OF COSTS

65.065.350,65	·Generic processes Barcelona Activa, SA (BASA)
47.264.733,33	·Generic processes Economy, Resources and Economic Promotion
60.986,31	·Generic processes Municipal Manager's Officer [GEF]
7.099.700,52	Enterprise and Tourism
147.030.694,24	·Generic processes Barcelona de Serveis Municipals, SA (BSM)
1.544.402,14	·Generic processes Fomento de Ciudad, SA (FOCISA)
5.752,13	·Generic processes Social Rights
79.766,29	Social Equity and Health
32.780.169,72	·Generic processes Barcelona Municipal Markets Institute (IMMB)
3.907.843,53	·Generic processes Municipal Institute of Social Services (IMSS).
4.125.575,31	Economic Policy and Local Development

11.650.699,35	·Generic processes Barcelona Activa, SA (BASA)
46.110,19	·Generic processes Economy, Resources and Economic Promotion
0,00	·Generic processes Municipal Manager's Officer [GEF]
6.250.297,70	Enterprise and Tourism
98.721.823,76	·Generic processes Barcelona de Serveis Municipals, SA (BSM)
823.584,10	·Generic processes Fomento de Ciudad, SA (FOCISA)
0,00	·Generic processes Social Rights
0,00	Social Equity and Health
11.811.780,51	·Generic processes Barcelona Municipal Markets Institute (IMMB)
0,00	·Generic processes Municipal Institute of Social Services (IMSS).
0,00	Economic Policy and Local Development

ALLOCATION OF INCOME

PROMOTING THE ECONOMY (1000)

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)	58.575.527,58	48.443.978,59	3.341.263,78	6.790.285,21	6.296.407,89	10,75%
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	85.518,42	72.961,00	2.367,12	10.190,30	0,00	
·Generic processes Social Rights	5.752,13	4.961,00	105,71	685,42	0,00	
Social Equity and Health	79.766,29	68.000,00	2.261,41	9.504,88	0,00	
Area Manager's Office for Economy, Resources and Economic Promotion (7000)	58.490.009,16	48.371.017,59	3.338.896,66	6.780.094,91	6.296.407,89	10,76%
·Generic processes Economy, Resources and Economic Promotion	47.264.733,33	39.578.544,57	2.207.314,97	5.478.873,78	46.110,19	0,10%
Economic Policy and Local Development	4.125.575,31	2.847.325,47	800.017,87	478.231,97	0,00	
Enterprise and Tourism	7.099.700,52	5.945.147,55	331.563,81	822.989,16	6.250.297,70	88,04%
Local Independent Bodies (2)	36.688.013,25	19.012.745,69	13.414.211,87	4.261.055,69	11.811.780,51	32,20%
Municipal Institute of Social Services (IMSS). (2201)	3.907.843,53	3.088.074,36	319.274,85	500.494,32	0,00	
·Generic processes Municipal Institute of Social Services (IMSS).	3.907.843,53	3.088.074,36	319.274,85	500.494,32	0,00	
Barcelona Municipal Markets Institute (IMMB) (7201)	32.780.169,72	15.924.671,33	13.094.937,02	3.760.561,37	11.811.780,51	36,03%
·Generic processes Barcelona Municipal Markets Institute (IMMB)	32.780.169,72	15.924.671,33	13.094.937,02	3.760.561,37	11.811.780,51	36,03%
Trading Companies (5)	213.640.447,03	192.143.906,47	7.453.201,81	14.043.338,74	111.196.107,21	52,05%
Barcelona Municipal Services (BSM) (5501)	147.030.694,24	137.708.356,57	3.335.842,39	5.986.495,28	98.721.823,76	67,14%
·Generic processes Barcelona de Serveis Municipals, SA (BSM)	147.030.694,24	137.708.356,57	3.335.842,39	5.986.495,28	98.721.823,76	67,14%
Fomento de Ciudad (FOCISA) (5504)	1.544.402,14	823.584,10	525.477,99	195.340,05	823.584,10	53,33%
·Generic processes Fomento de Ciudad, SA (FOCISA)	1.544.402,14	823.584,10	525.477,99	195.340,05	823.584,10	53,33%
Barcelona Activa (BASA) (7501)	65.065.350,65	53.611.965,81	3.591.881,44	7.861.503,41	11.650.699,35	17,91%
·Generic processes Barcelona Activa, SA (BASA)	65.065.350,65	53.611.965,81	3.591.881,44	7.861.503,41	11.650.699,35	17,91%
City Council (Structural Finalists) (9)	60.986,31	54.400,00	0,00	6.586,31	0,00	
Municipal Manager’s Office [FSM] (0901)	60.986,31	54.400,00	0,00	6.586,31	0,00	
·Generic processes Municipal Manager’s Officer [GEF]	60.986,31	54.400,00	0,00	6.586,31	0,00	
	308.964.974,16	**259.655.030,76**	**24.208.677,46**	**25.101.265,95**	**129.304.295,61**	**41,85%**

PROMOTING THE ECONOMY (1000)

COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

Activity / Task	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Collection and waste management (0201)	3.623.643,26	1.760.373,07	1.447.563,59	415.706,60	880.591,00	24,30%
Municipal market waste (020102)	3.623.643,26	1.760.373,07	1.447.563,59	415.706,60	880.591,00	24,30%
Consumption (1008)	2.394.784,94	2.005.345,12	111.839,09	277.600,73	0,00	
Promoting consumerism, defending consumers, etc. (100801)	2.394.784,94	2.005.345,12	111.839,09	277.600,73	0,00	
Entrepreneurship, enterprise and training (1005)	27.179.176,04	22.361.404,32	1.537.340,50	3.280.431,21	2.345.023,45	8,63%
Business (100502)	14.692.486,02	12.106.417,19	810.914,96	1.775.153,87	953.909,98	6,49%
Entrepreneurship (100501)	7.261.483,17	5.938.076,18	445.283,24	878.123,75	858.120,09	11,82%
Training (100503)	5.225.206,84	4.316.910,96	281.142,30	627.153,59	532.993,38	10,20%
Local socioeconomic development (1007)	33.107.743,23	27.052.387,68	2.194.118,67	3.861.236,87	352.082,34	1,06%
Local development (100701)	23.814.393,84	19.913.059,37	1.130.319,26	2.771.015,21	275.374,22	1,16%
Socioeconomic innovation (100702)	9.293.349,39	7.139.328,31	1.063.799,42	1.090.221,66	76.708,12	0,83%
Markets (1001)	29.041.150,51	14.108.248,40	11.601.283,34	3.331.618,77	10.931.189,51	37,64%
Markets (100104)	24.505.439,04	11.904.790,79	9.789.369,11	2.811.279,14	9.997.956,48	40,80%
Processing files (100103)	4.535.711,47	2.203.457,61	1.811.914,23	520.339,63	933.233,03	20,58%
Outsourced municipal services (1002)	47.948.354,01	39.440.746,88	3.044.304,71	5.463.302,42	11.389.479,00	23,75%
Parc Fòrum and Parc Montjuic (100202)	2.681.830,49	2.205.986,00	170.272,98	305.571,51	778.732,00	29,04%
Parc Güell (100204)	12.318.371,17	10.132.689,00	782.109,75	1.403.572,41	4.277.947,00	34,73%
Port Olímpic (100205)	4.156.716,55	3.419.179,00	263.915,46	473.622,09	1.457.224,00	35,06%
The Olympic Ring (100203)	8.983.454,88	7.389.496,00	570.371,49	1.023.587,40	1.955.654,00	21,77%
Zoo (100201)	19.807.980,92	16.293.396,88	1.257.635,03	2.256.949,01	2.919.922,00	14,74%
Portfolio companies (1003)	94.490.568,69	94.490.568,69	0,00	0,00	87.109.825,76	92,19%
Cementiris, SA (100301)	16.881.763,61	16.881.763,61	0,00	0,00	19.368.795,00	114,73%
Mercabarna, SA (100303)	17.990.430,59	17.990.430,59	0,00	0,00	18.144.924,48	100,86%
Parc d'Atraccions del Tibidabo, SA (100302)	10.254.341,00	10.254.341,00	0,00	0,00	2.944.334,00	28,71%
Tractament i Selecció de Residus, SA (TERSA) (100304)	49.364.033,49	49.364.033,49	0,00	0,00	46.651.772,28	94,51%
Promoting employment strategies (1004)	40.434.810,49	32.799.734,89	2.719.903,39	4.915.172,22	9.777.177,66	24,18%
Comprehensive projects (100401)	21.502.156,38	17.585.289,42	1.290.550,93	2.626.316,02	6.809.201,78	31,67%
Cross-departmental programmes (100402)	5.137.613,34	4.251.097,50	272.295,53	614.220,31	454.695,28	8,85%
Orientation and training (100403)	13.795.040,78	10.963.347,97	1.157.056,93	1.674.635,89	2.513.280,60	18,22%
Promoting the city's economy (1006)	30.488.614,44	25.457.771,85	1.503.972,67	3.526.869,93	6.472.816,70	21,23%
Civic officers (100606)	4.726.207,16	3.889.614,71	297.815,97	538.776,49	222.519,00	4,71%
Promoting the city's economy (100602)	1.780.140,82	1.490.555,94	83.196,97	206.387,91	715.029,77	40,17%
Support for commerce, tourism and creative industries (100603)	21.732.192,92	18.198.104,71	1.014.917,29	2.519.170,93	4.305.208,39	19,81%
Tourism and events (100604)	1.728.497,97	1.447.409,71	80.722,75	200.365,51	615.029,77	35,58%

PROMOTING THE ECONOMY (1000)

COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

Activity / Task	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Tourism and events (100605)	521.575,57	432.086,79	27.319,69	62.169,10	615.029,77	117,92%
Promoting the economy (1000)	0,00	0,00	0,00	0,00	46.110,19	
Promoting the economy (1000)	0,00	0,00	0,00	0,00	46.110,19	
Time and quality of life (1009)	140.752,60	122.400,00	2.261,41	16.091,19	0,00	
Full-time family programmes (100901)	140.752,60	122.400,00	2.261,41	16.091,19	0,00	
Work Coordination in Public Areas (1201)	115.375,95	56.049,86	46.090,08	13.236,00	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	115.375,95	56.049,86	46.090,08	13.236,00	0,00	
	308.964.974,16	**259.655.030,76**	**24.208.677,46**	**25.101.265,95**	**129.304.295,61**	**41,85%**

PROMOTING THE ECONOMY (1000)

FUNDING BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

Type / Management Office / Subprocess	Total Cost	Income Users	Income Others	Net Cost	
City Council (0)	58.575.527,58	0,00	6.296.407,89	52.279.119,69	89,25%
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	85.518,42	0,00	0,00	85.518,42	100,00%
·Generic processes Social Rights	5.752,13	0,00	0,00	5.752,13	100,00%
Social Equity and Health	79.766,29	0,00	0,00	79.766,29	100,00%
Area Manager's Office for Economy, Resources and Economic Promotion (7000)	58.490.009,16	0,00	6.296.407,89	52.193.601,27	89,24%
·Generic processes Economy, Resources and Economic Promotion	47.264.733,33	0,00	46.110,19	47.218.623,14	99,90%
Economic Policy and Local Development	4.125.575,31	0,00	0,00	4.125.575,31	100,00%
Enterprise and Tourism	7.099.700,52	0,00	6.250.297,70	849.402,82	11,96%
Local Independent Bodies (2)	36.688.013,25	11.790.287,69	21.492,82	24.876.232,74	67,80%
Municipal Institute of Social Services (IMSS). (2201)	3.907.843,53	0,00	0,00	3.907.843,53	100,00%
·Generic processes Municipal Institute of Social Services (IMSS).	3.907.843,53	0,00	0,00	3.907.843,53	100,00%
Barcelona Municipal Markets Institute (IMMB) (7201)	32.780.169,72	11.790.287,69	21.492,82	20.968.389,21	63,97%
·Generic processes Barcelona Municipal Markets Institute (IMMB)	32.780.169,72	11.790.287,69	21.492,82	20.968.389,21	63,97%
Trading Companies (5)	213.640.447,03	98.788.865,60	12.407.241,61	102.444.339,81	47,95%
Barcelona Municipal Services (BSM) (5501)	147.030.694,24	98.721.823,76	0,00	48.308.870,48	32,86%
·Generic processes Barcelona de Serveis Municipals, SA (BSM)	147.030.694,24	98.721.823,76	0,00	48.308.870,48	32,86%
Fomento de Ciudad (FOCISA) (5504)	1.544.402,14	58.941,84	764.642,26	720.818,04	46,67%
·Generic processes Fomento de Ciudad, SA (FOCISA)	1.544.402,14	58.941,84	764.642,26	720.818,04	46,67%
Barcelona Activa (BASA) (7501)	65.065.350,65	8.100,00	11.642.599,35	53.414.651,30	82,09%
·Generic processes Barcelona Activa, SA (BASA)	65.065.350,65	8.100,00	11.642.599,35	53.414.651,30	82,09%
City Council (Structural Finalists) (9)	60.986,31	0,00	0,00	60.986,31	100,00%
Municipal Manager’s Office [FSM] (0901)	60.986,31	0,00	0,00	60.986,31	100,00%
·Generic processes Municipal Manager’s Officer [GEF]	60.986,31	0,00	0,00	60.986,31	100,00%
	308.964.974,16	**110.579.153,29**	**18.725.142,32**	**179.660.678,55**	**58,15%**

PROMOTING THE ECONOMY (1000)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Collection and waste management (0201)	3.623.643,26	880.591,00	0,00	2.743.052,26	75,70%
Municipal market waste (020102)	3.623.643,26	880.591,00	0,00	2.743.052,26	75,70%
Consumption (1008)	2.394.784,94	0,00	0,00	2.394.784,94	100,00%
Promoting consumerism, defending consumers, etc. (100801)	2.394.784,94	0,00	0,00	2.394.784,94	100,00%
Entrepreneurship, enterprise and training (1005)	27.179.176,04	67.041,84	2.277.981,61	24.834.152,59	91,37%
Business (100502)	14.692.486,02	4.500,00	949.409,98	13.738.576,04	93,51%
Entrepreneurship (100501)	7.261.483,17	62.541,84	795.578,25	6.403.363,08	88,18%
Training (100503)	5.225.206,84	0,00	532.993,38	4.692.213,46	89,80%
Local socioeconomic development (1007)	33.107.743,23	0,00	352.082,34	32.755.660,89	98,94%
Local development (100701)	23.814.393,84	0,00	275.374,22	23.539.019,62	98,84%
Socioeconomic innovation (100702)	9.293.349,39	0,00	76.708,12	9.216.641,27	99,17%
Markets (1001)	29.041.150,51	10.909.696,69	21.492,82	18.109.961,00	62,36%
Markets (100104)	24.505.439,04	9.978.160,72	19.795,76	14.507.482,56	59,20%
Processing files (100103)	4.535.711,47	931.535,97	1.697,06	3.602.478,44	79,42%
Outsourced municipal services (1002)	47.948.354,01	11.389.479,00	0,00	36.558.875,01	76,25%
Parc Fòrum and Parc Montjuic (100202)	2.681.830,49	778.732,00	0,00	1.903.098,49	70,96%
Parc Güell (100204)	12.318.371,17	4.277.947,00	0,00	8.040.424,17	65,27%
Port Olímpic (100205)	4.156.716,55	1.457.224,00	0,00	2.699.492,55	64,94%
The Olympic Ring (100203)	8.983.454,88	1.955.654,00	0,00	7.027.800,88	78,23%
Zoo (100201)	19.807.980,92	2.919.922,00	0,00	16.888.058,92	85,26%
Portfolio companies (1003)	94.490.568,69	87.109.825,76	0,00	7.380.742,93	7,81%
Cementiris, SA (100301)	16.881.763,61	19.368.795,00	0,00	0,00	0,00%
Mercabarna, SA (100303)	17.990.430,59	18.144.924,48	0,00	0,00	0,00%
Parc d'Atraccions del Tibidabo, SA (100302)	10.254.341,00	2.944.334,00	0,00	7.310.007,00	71,29%
Tractament i Selecció de Residus, SA (TERSA) (100304)	49.364.033,49	46.651.772,28	0,00	2.712.261,20	5,49%
Promoting employment strategies (1004)	40.434.810,49	0,00	9.777.177,66	30.657.632,83	75,82%
Comprehensive projects (100401)	21.502.156,38	0,00	6.809.201,78	14.692.954,60	68,33%
Cross-departmental programmes (100402)	5.137.613,34	0,00	454.695,28	4.682.918,06	91,15%
Orientation and training (100403)	13.795.040,78	0,00	2.513.280,60	11.281.760,18	81,78%
Promoting the city's economy (1006)	30.488.614,44	222.519,00	6.250.297,70	24.015.797,74	78,77%
Civic officers (100606)	4.726.207,16	222.519,00	0,00	4.503.688,16	95,29%
Promoting the city's economy (100602)	1.780.140,82	0,00	715.029,77	1.065.111,05	59,83%
Support for commerce, tourism and creative industries (100603)	21.732.192,92	0,00	4.305.208,39	17.426.984,53	80,19%

PROMOTING THE ECONOMY (1000)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Tourism and events (100604)	1.728.497,97	0,00	615.029,77	1.113.468,20	64,42%
Tourism and events (100605)	521.575,57	0,00	615.029,77	0,00	0,00%
Promoting the economy (1000)	0,00	0,00	46.110,19	0,00	0,00%
Promoting the economy (1000)	0,00	0,00	46.110,19	0,00	0,00%
Time and quality of life (1009)	140.752,60	0,00	0,00	140.752,60	100,00%
Full-time family programmes (100901)	140.752,60	0,00	0,00	140.752,60	100,00%
Work Coordination in Public Areas (1201)	115.375,95	0,00	0,00	115.375,95	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	115.375,95	0,00	0,00	115.375,95	100,00%
	308.964.974,16	**110.579.153,29**	**18.725.142,32**	**179.660.678,55**	**58,15%**

INFRASTRUCTURE AND URBAN COORDINATION (1200)

INFRASTRUCTURE AND URBAN COORDINATION (1200)

NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process % City
Banking and Financial Services	77,51	0,00%	39.147,41	0,00%	0,20%	
Cleaning	1.615.683,53	4,40%	45.146.280,18	1,74%	3,58%	
Depreciation	1.590.186,09	4,33%	121.803.665,22	4,70%	1,31%	
External contracts	15.001.207,91	40,86%	654.781.612,21	25,25%	2,29%	
Financial expenses	217.039,79	0,59%	14.071.957,12	0,54%	1,54%	
Grants and Transfers	7.437.180,24	20,26%	511.554.155,59	19,73%	1,45%	
Human Resources	20,85	0,00%	75.037,31	0,00%	0,03%	
Human Resources: Company social contributions	1.144.234,25	3,12%	189.664.297,80	7,32%	0,60%	
Human Resources: Compensation	0,00	0,00%	817.486,57	0,03%	0,00%	
Human Resources: Compensation for the service	1.187,82	0,00%	175.039,23	0,01%	0,68%	
Human Resources: Other social costs	35.022,09	0,10%	7.511.035,06	0,29%	0,47%	
Human Resources: Transportation of personnel	2.437,21	0,01%	294.452,46	0,01%	0,83%	
Human Resources: Wages and salaries	4.366.884,04	11,90%	622.823.078,20	24,02%	0,70%	
Leases and rents	266.981,13	0,73%	35.061.639,20	1,35%	0,76%	
Maintenance, repairs and conservation	2.051.401,00	5,59%	72.694.008,49	2,80%	2,82%	
Notifications	97.069,88	0,26%	6.656.866,29	0,26%	1,46%	
Other expenses	1.615.128,91	4,40%	208.771.473,85	8,05%	0,77%	
Publicity and propaganda	155.391,54	0,42%	13.355.696,01	0,52%	1,16%	
Purchase of materials and perishable goods	19.078,29	0,05%	6.913.297,06	0,27%	0,28%	
Studies and technical works	150.935,07	0,41%	15.548.217,15	0,60%	0,97%	
Supplies: Electricity	678.300,58	1,85%	21.429.612,63	0,83%	3,17%	
Supplies: Gas	66.560,83	0,18%	3.567.586,73	0,14%	1,87%	
Supplies: Other	59.302,80	0,16%	24.895.923,12	0,96%	0,24%	
Supplies: Telephone and data	53.353,65	0,15%	5.630.404,67	0,22%	0,95%	
Supplies: Water	73.867,99	0,20%	5.341.287,75	0,21%	1,38%	
Taxes	4.280,48	0,01%	3.030.411,46	0,12%	0,14%	
Transports	8.520,74	0,02%	1.059.915,54	0,04%	0,80%	
	36.711.334,22	**100,00%**	**2.592.713.584,33**	**100,00%**		

INFRASTRUCTURE AND URBAN COORDINATION (1200)

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)	33.153.841,39	90,31%	32.069.778,89	91,97%	96,73%	1.084.062,50	58,84%	3,27%
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	2.146.209,70	5,85%	2.146.209,70	6,16%	100,00%	0,00	0,00%	0,00%
·Generic processes Social Rights	845.014,43	2,30%	845.014,43	2,42%	100,00%	0,00	0,00%	0,00%
Family Services and Social	1.175.653,27	3,20%	1.175.653,27	3,37%	100,00%	0,00	0,00%	0,00%
Social Equity and Health	125.541,99	0,34%	125.541,99	0,36%	100,00%	0,00	0,00%	0,00%
Manager's Office for Housing (2002)	61.704,54	0,17%	61.704,54	0,18%	100,00%	0,00	0,00%	0,00%
Social housing	61.704,54	0,17%	61.704,54	0,18%	100,00%	0,00	0,00%	0,00%
Area Manager's Office for Safety and Prevention (4000)	274.678,55	0,75%	274.678,55	0,79%	100,00%	0,00	0,00%	0,00%
·Generic processes Safety and Prevention	274.678,55	0,75%	274.678,55	0,79%	100,00%	0,00	0,00%	0,00%
Headquarters of the Urban Guard (Area Manager's Office for Safety and Prevention) (4004)	1.693.022,97	4,61%	1.693.022,97	4,86%	100,00%	0,00	0,00%	0,00%
Prefecture of City Police	1.693.022,97	4,61%	1.693.022,97	4,86%	100,00%	0,00	0,00%	0,00%
Directorate of the Prevention, Fire Extinguishing and Rescue Service (Area Manager's Office for Safety and Prevention) (4005)	522.117,80	1,42%	522.117,80	1,50%	100,00%	0,00	0,00%	0,00%
Fire Prevention, Extinction and Rescue	392.925,04	1,07%	392.925,04	1,13%	100,00%	0,00	0,00%	0,00%
Operations	129.192,75	0,35%	129.192,75	0,37%	100,00%	0,00	0,00%	0,00%
Area Manager's Office for Urban Ecology - Chief Architect (5000)	364.857,89	0,99%	364.857,89	1,05%	100,00%	0,00	0,00%	0,00%
·Generic processes Urban Ecology	364.857,89	0,99%	364.857,89	1,05%	100,00%	0,00	0,00%	0,00%
Deputy Manager's Office for Environment and Urban Services (5001)	800.628,70	2,18%	800.628,70	2,30%	100,00%	0,00	0,00%	0,00%
Environment and Urban Services	800.628,70	2,18%	800.628,70	2,30%	100,00%	0,00	0,00%	0,00%
Deputy Manager's Office for Mobility and Infrastructures (5002)	27.120.351,76	73,87%	26.036.289,26	74,67%	96,00%	1.084.062,50	58,84%	4,00%
Infrastructures and Urban Areas	24.458.246,23	66,62%	24.284.425,51	69,64%	99,29%	173.820,72	9,44%	0,71%
Mobility and Infrastructures	107.507,51	0,29%	107.507,51	0,31%	100,00%	0,00	0,00%	0,00%
Urban Resilience	972.150,91	2,65%	61.909,13	0,18%	6,37%	910.241,78	49,41%	93,63%
Work Coordination in Public Areas	1.582.447,11	4,31%	1.582.447,11	4,54%	100,00%	0,00	0,00%	0,00%
Deputy Manager's Office for Urban Planning (5003)	11.192,91	0,03%	11.192,91	0,03%	100,00%	0,00	0,00%	0,00%
Urban Planning	11.192,91	0,03%	11.192,91	0,03%	100,00%	0,00	0,00%	0,00%
Area Manager's Office for Culture, Education, Science and Community (9000)	159.076,58	0,43%	159.076,58	0,46%	100,00%	0,00	0,00%	0,00%
Social Equity and Health	159.076,58	0,43%	159.076,58	0,46%	100,00%	0,00	0,00%	0,00%
Local Independent Bodies (2)	675.271,30	1,84%	675.271,30	1,94%	100,00%	0,00	0,00%	0,00%

INFRASTRUCTURE AND URBAN COORDINATION (1200)

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
Municipal Institute of Social Services (IMSS). (2201)	395.429,88	1,08%	395.429,88	1,13%	100,00%	0,00	0,00%	0,00%
·Generic processes Municipal Institute of Social Services (IMSS).	395.429,88	1,08%	395.429,88	1,13%	100,00%	0,00	0,00%	0,00%
Barcelona Sports Institute (IBE) (2203)	137.441,46	0,37%	137.441,46	0,39%	100,00%	0,00	0,00%	0,00%
·Generic processes Barcelona Sports Institute (IBE)	137.441,46	0,37%	137.441,46	0,39%	100,00%	0,00	0,00%	0,00%
Barcelona Municipal Institute of Education (IMEB) (8200)	142.399,96	0,39%	142.399,96	0,41%	100,00%	0,00	0,00%	0,00%
·Generic processes Municipal Institute of Education of Barcelona (IMEB)	37.827,25	0,10%	37.827,25	0,11%	100,00%	0,00	0,00%	0,00%
Municipal Education Centres	104.572,71	0,28%	104.572,71	0,30%	100,00%	0,00	0,00%	0,00%
Consortiums (3)	592.950,05	1,62%	592.950,05	1,70%	100,00%	0,00	0,00%	0,00%
Barcelona Education Consortium (CEB) (8301)	474.820,17	1,29%	474.820,17	1,36%	100,00%	0,00	0,00%	0,00%
·Generic processes Barcelona Education Consortium (CEB)	474.820,17	1,29%	474.820,17	1,36%	100,00%	0,00	0,00%	0,00%
Barcelona Libraries Consortium (CBB) (9301)	118.129,88	0,32%	118.129,88	0,34%	100,00%	0,00	0,00%	0,00%
·Generic processes Barcelona Libraries Consortium (CBB)	118.129,88	0,32%	118.129,88	0,34%	100,00%	0,00	0,00%	0,00%
Publicly Owned Business Organisations (4)	1.390.385,25	3,79%	1.390.385,25	3,99%	100,00%	0,00	0,00%	0,00%
Municipal Institute of Housing and Rehabilitation of Barcelona (IMHRB) (2401)	2.204,49	0,01%	2.204,49	0,01%	100,00%	0,00	0,00%	0,00%
·Generic processes Municipal Institute of Housing and Rehabilitation of Barcelona (IMHRB)	2.204,49	0,01%	2.204,49	0,01%	100,00%	0,00	0,00%	0,00%
Municipal Institute of Parks and Gardens (IMPJ) (5401)	21.395,15	0,06%	21.395,15	0,06%	100,00%	0,00	0,00%	0,00%
·Generic processes Municipal Institute of Parks and Gardens (IMPJ)	21.395,15	0,06%	21.395,15	0,06%	100,00%	0,00	0,00%	0,00%
Municipal Institute of Urban Planning (IMU) (5404)	1.213.847,16	3,31%	1.213.847,16	3,48%	100,00%	0,00	0,00%	0,00%
·Generic processes Municipal Institute of Urban Planning (IMU)	1.213.847,16	3,31%	1.213.847,16	3,48%	100,00%	0,00	0,00%	0,00%
Barcelona Institute of Culture (ICUB). (9400)	152.938,46	0,42%	152.938,46	0,44%	100,00%	0,00	0,00%	0,00%
·Generic processes Barcelona Institute of Culture (ICUB)	152.938,46	0,42%	152.938,46	0,44%	100,00%	0,00	0,00%	0,00%
Trading Companies (5)	898.886,23	2,45%	140.656,94	0,40%	15,65%	758.229,28	41,16%	84,35%
Barcelona Municipal Services (BSM) (5501)	10.288,06	0,03%	10.288,06	0,03%	100,00%	0,00	0,00%	0,00%
·Generic processes Barcelona de Serveis Municipals, SA (BSM)	10.288,06	0,03%	10.288,06	0,03%	100,00%	0,00	0,00%	0,00%
Fomento de Ciudad (FOCISA) (5504)	799.605,07	2,18%	41.375,78	0,12%	5,17%	758.229,28	41,16%	94,83%
·Generic processes Fomento de Ciudad, SA (FOCISA)	799.605,07	2,18%	41.375,78	0,12%	5,17%	758.229,28	41,16%	94,83%
Barcelona Water-Cycle (BCASA) (5505)	20.387,61	0,06%	20.387,61	0,06%	100,00%	0,00	0,00%	0,00%

INFRASTRUCTURE AND URBAN COORDINATION (1200)

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
·Generic processes Barcelona Cicle de l'Aigua, SA (BCASA)	20.387,61	0,06%	20.387,61	0,06%	100,00%	0,00	0,00%	0,00%
Barcelona Activa (BASA) (7501)	68.605,49	0,19%	68.605,49	0,20%	100,00%	0,00	0,00%	0,00%
·Generic processes Barcelona Activa, SA (BASA)	68.605,49	0,19%	68.605,49	0,20%	100,00%	0,00	0,00%	0,00%
	36.711.334,22	**100,00%**	**34.869.042,44**	**100,00%**	**94,98%**	**1.842.291,78**	**100,00%**	**5,02%**

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

INFRASTRUCTURE AND URBAN COORDINATION (1200)

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)	33.153.841,39	19,92	32.069.778,89	19,27	1.084.062,50	0,65
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	2.146.209,70	1,29	2.146.209,70	1,29	0,00	0,00
·Generic processes Social Rights	845.014,43	0,51	845.014,43	0,51	0,00	0,00
Family Services and Social	1.175.653,27	0,71	1.175.653,27	0,71	0,00	0,00
Social Equity and Health	125.541,99	0,08	125.541,99	0,08	0,00	0,00
Manager's Office for Housing (2002)	61.704,54	0,04	61.704,54	0,04	0,00	0,00
Social housing	61.704,54	0,04	61.704,54	0,04	0,00	0,00
Area Manager's Office for Safety and Prevention (4000)	274.678,55	0,17	274.678,55	0,17	0,00	0,00
·Generic processes Safety and Prevention	274.678,55	0,17	274.678,55	0,17	0,00	0,00
Headquarters of the Urban Guard (Area Manager's Office for Safety and Prevention) (4004)	1.693.022,97	1,02	1.693.022,97	1,02	0,00	0,00
Prefecture of City Police	1.693.022,97	1,02	1.693.022,97	1,02	0,00	0,00
Directorate of the Prevention, Fire Extinguishing and Rescue Service (Area Manager's Office for Safety and Prevention) (4005)	522.117,80	0,31	522.117,80	0,31	0,00	0,00
Fire Prevention, Extinction and Rescue	392.925,04	0,24	392.925,04	0,24	0,00	0,00
Operations	129.192,75	0,08	129.192,75	0,08	0,00	0,00
Area Manager's Office for Urban Ecology - Chief Architect (5000)	364.857,89	0,22	364.857,89	0,22	0,00	0,00
·Generic processes Urban Ecology	364.857,89	0,22	364.857,89	0,22	0,00	0,00
Deputy Manager's Office for Environment and Urban Services (5001)	800.628,70	0,48	800.628,70	0,48	0,00	0,00
Environment and Urban Services	800.628,70	0,48	800.628,70	0,48	0,00	0,00
Deputy Manager's Office for Mobility and Infrastructures (5002)	27.120.351,76	16,30	26.036.289,26	15,65	1.084.062,50	0,65
Infrastructures and Urban Areas	24.458.246,23	14,70	24.284.425,51	14,59	173.820,72	0,10
Mobility and Infrastructures	107.507,51	0,06	107.507,51	0,06	0,00	0,00
Urban Resilience	972.150,91	0,58	61.909,13	0,04	910.241,78	0,55
Work Coordination in Public Areas	1.582.447,11	0,95	1.582.447,11	0,95	0,00	0,00
Deputy Manager's Office for Urban Planning (5003)	11.192,91	0,01	11.192,91	0,01	0,00	0,00
Urban Planning	11.192,91	0,01	11.192,91	0,01	0,00	0,00
Area Manager's Office for Culture, Education, Science and Community (9000)	159.076,58	0,10	159.076,58	0,10	0,00	0,00
Social Equity and Health	159.076,58	0,10	159.076,58	0,10	0,00	0,00
Local Independent Bodies (2)	675.271,30	0,41	675.271,30	0,41	0,00	0,00
Municipal Institute of Social Services (IMSS). (2201)	395.429,88	0,24	395.429,88	0,24	0,00	0,00

INFRASTRUCTURE AND URBAN COORDINATION (1200)

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
·Generic processes Municipal Institute of Social Services (IMSS).	395.429,88	0,24	395.429,88	0,24	0,00	0,00
Barcelona Sports Institute (IBE) (2203)	137.441,46	0,08	137.441,46	0,08	0,00	0,00
·Generic processes Barcelona Sports Institute (IBE)	137.441,46	0,08	137.441,46	0,08	0,00	0,00
Barcelona Municipal Institute of Education (IMEB) (8200)	142.399,96	0,09	142.399,96	0,09	0,00	0,00
·Generic processes Municipal Institute of Education of Barcelona (IMEB)	37.827,25	0,02	37.827,25	0,02	0,00	0,00
Municipal Education Centres	104.572,71	0,06	104.572,71	0,06	0,00	0,00
Consortiums (3)	592.950,05	0,36	592.950,05	0,36	0,00	0,00
Barcelona Education Consortium (CEB) (8301)	474.820,17	0,29	474.820,17	0,29	0,00	0,00
·Generic processes Barcelona Education Consortium (CEB)	474.820,17	0,29	474.820,17	0,29	0,00	0,00
Barcelona Libraries Consortium (CBB) (9301)	118.129,88	0,07	118.129,88	0,07	0,00	0,00
·Generic processes Barcelona Libraries Consortium (CBB)	118.129,88	0,07	118.129,88	0,07	0,00	0,00
Publicly Owned Business Organisations (4)	1.390.385,25	0,84	1.390.385,25	0,84	0,00	0,00
Municipal Institute of Housing and Rehabilitation of Barcelona (IMHRB) (2401)	2.204,49	0,00	2.204,49	0,00	0,00	0,00
·Generic processes Municipal Institute of Housing and Rehabilitation of Barcelona (IMHRB)	2.204,49	0,00	2.204,49	0,00	0,00	0,00
Municipal Institute of Parks and Gardens (IMPJ) (5401)	21.395,15	0,01	21.395,15	0,01	0,00	0,00
·Generic processes Municipal Institute of Parks and Gardens (IMPJ)	21.395,15	0,01	21.395,15	0,01	0,00	0,00
Municipal Institute of Urban Planning (IMU) (5404)	1.213.847,16	0,73	1.213.847,16	0,73	0,00	0,00
·Generic processes Municipal Institute of Urban Planning (IMU)	1.213.847,16	0,73	1.213.847,16	0,73	0,00	0,00
Barcelona Institute of Culture (ICUB). (9400)	152.938,46	0,09	152.938,46	0,09	0,00	0,00
·Generic processes Barcelona Institute of Culture (ICUB)	152.938,46	0,09	152.938,46	0,09	0,00	0,00
Trading Companies (5)	898.886,23	0,54	140.656,94	0,08	758.229,28	0,46
Barcelona Municipal Services (BSM) (5501)	10.288,06	0,01	10.288,06	0,01	0,00	0,00
·Generic processes Barcelona de Serveis Municipals, SA (BSM)	10.288,06	0,01	10.288,06	0,01	0,00	0,00
Fomento de Ciudad (FOCISA) (5504)	799.605,07	0,48	41.375,78	0,02	758.229,28	0,46
·Generic processes Fomento de Ciudad, SA (FOCISA)	799.605,07	0,48	41.375,78	0,02	758.229,28	0,46
Barcelona Water-Cycle (BCASA) (5505)	20.387,61	0,01	20.387,61	0,01	0,00	0,00
·Generic processes Barcelona Cicle de l'Aigua, SA (BCASA)	20.387,61	0,01	20.387,61	0,01	0,00	0,00
Barcelona Activa (BASA) (7501)	68.605,49	0,04	68.605,49	0,04	0,00	0,00

INFRASTRUCTURE AND URBAN COORDINATION (1200)

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
·Generic processes Barcelona Activa, SA (BASA)	68.605,49	0,04	68.605,49	0,04	0,00	0,00
	36.711.334,22	**22,06**	**34.869.042,44**	**20,95**	**1.842.291,78**	**1,11**

Population: 1.664.182

INFRASTRUCTURE AND URBAN COORDINATION (1200)

COSTS AND INCOME BY SUBPROCESS

INFRASTRUCTURE AND URBAN COORDINATION (1200)

COSTS AND INCOME BY SUBPROCESS

ALLOCATION OF COSTS

68.605,49	·Generic processes Barcelona Activa, SA (BASA)	20.387,61	·Generic processes Barcelona Cicle de l'Aigua, SA (BCASA)	10.288,06	·Generic processes Barcelona de Serveis Municipals, SA (BSM)
474.820,17	·Generic processes Barcelona Education Consortium (CEB)	152.938,46	·Generic processes Barcelona Institute of Culture (ICUB)	118.129,88	·Generic processes Barcelona Libraries Consortium (CBB)
137.441,46	·Generic processes Barcelona Sports Institute (IBE)	799.605,07	·Generic processes Fomento de Ciudad, SA (FOCISA)	37.827,25	·Generic processes Municipal Institute of Education of Barcelona (IMEB)
2.204,49	·Generic processes Municipal Institute of Housing and Rehabilitation of Barcelona (IMHRB)	21.395,15	·Generic processes Municipal Institute of Parks and Gardens (IMPJ)	395.429,88	·Generic processes Municipal Institute of Social Services (IMSS).
1.213.847,16	·Generic processes Municipal Institute of Urban Planning (IMU)	274.678,55	·Generic processes Safety and Prevention	845.014,43	·Generic processes Social Rights
364.857,89	·Generic processes Urban Ecology	800.628,70	Environment and Urban Services	1.175.653,27	Family Services and Social
392.925,04	Fire Prevention, Extinction and Rescue	24.458.246,23	Infrastructures and Urban Areas	107.507,51	Mobility and Infrastructures
104.572,71	Municipal Education Centres	129.192,75	Operations	1.693.022,97	Prefecture of City Police
284.618,57	Social Equity and Health	61.704,54	Social housing	11.192,91	Urban Planning
972.150,91	Urban Resilience	1.582.447,11	Work Coordination in Public Areas		

0,00	·Generic processes Barcelona Activa, SA (BASA)	0,00	·Generic processes Barcelona Cicle de l'Aigua, SA (BCASA)	0,00	·Generic processes Barcelona de Serveis Municipals, SA (BSM)
0,00	·Generic processes Barcelona Education Consortium (CEB)	0,00	·Generic processes Barcelona Institute of Culture (ICUB)	0,00	·Generic processes Barcelona Libraries Consortium (CBB)
0,00	·Generic processes Barcelona Sports Institute (IBE)	404.341,31	·Generic processes Fomento de Ciudad, SA (FOCISA)	0,00	·Generic processes Municipal Institute of Education of Barcelona (IMEB)
0,00	·Generic processes Municipal Institute of Housing and Rehabilitation of Barcelona (IMHRB)	0,00	·Generic processes Municipal Institute of Parks and Gardens (IMPJ)	0,00	·Generic processes Municipal Institute of Social Services (IMSS).
0,00	·Generic processes Municipal Institute of Urban Planning (IMU)	0,00	·Generic processes Safety and Prevention	55.624,02	·Generic processes Social Rights
0,00	·Generic processes Urban Ecology	0,00	Environment and Urban Services	0,00	Family Services and Social
0,00	Fire Prevention, Extinction and Rescue	0,00	Infrastructures and Urban Areas	0,00	Mobility and Infrastructures

INFRASTRUCTURE AND URBAN COORDINATION (1200)

COSTS AND INCOME BY SUBPROCESS

0,00	Municipal Education Centres	0,00	Operations	0,00	Prefecture of City Police
0,00	Social Equity and Health	0,00	Social housing	23.262,67	Urban Planning
0,00	Urban Resilience	25.090.365,72	Work Coordination in Public Areas		

ALLOCATION OF INCOME

INFRASTRUCTURE AND URBAN COORDINATION (1200)

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)	33.153.841,39	27.891.251,29	1.229.538,15	4.033.051,96	25.169.252,41	75,92%
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	2.146.209,70	1.618.867,44	271.601,81	255.740,44	55.624,02	2,59%
·Generic processes Social Rights	845.014,43	728.794,20	15.529,06	100.691,17	55.624,02	6,58%
Family Services and Social	1.175.653,27	783.049,83	252.513,65	140.089,80	0,00	
Social Equity and Health	125.541,99	107.023,41	3.559,11	14.959,47	0,00	
Manager's Office for Housing (2002)	61.704,54	44.150,17	1.801,51	15.752,87	0,00	
Social housing	61.704,54	44.150,17	1.801,51	15.752,87	0,00	
Area Manager's Office for Safety and Prevention (4000)	274.678,55	115.276,23	7.447,46	151.954,86	0,00	
·Generic processes Safety and Prevention	274.678,55	115.276,23	7.447,46	151.954,86	0,00	
Headquarters of the Urban Guard (Area Manager's Office for Safety and Prevention) (4004)	1.693.022,97	1.202.595,01	250.062,25	240.365,71	0,00	
Prefecture of City Police	1.693.022,97	1.202.595,01	250.062,25	240.365,71	0,00	
Directorate of the Prevention, Fire Extinguishing and Rescue Service (Area Manager's Office for Safety and Prevention) (4005)	522.117,80	376.848,87	73.679,62	71.589,31	0,00	
Fire Prevention, Extinction and Rescue	392.925,04	285.029,16	54.020,63	53.875,26	0,00	
Operations	129.192,75	91.819,71	19.659,00	17.714,05	0,00	
Area Manager's Office for Urban Ecology - Chief Architect (5000)	364.857,89	291.354,52	5.660,36	67.843,02	0,00	
·Generic processes Urban Ecology	364.857,89	291.354,52	5.660,36	67.843,02	0,00	
Deputy Manager's Office for Environment and Urban Services (5001)	800.628,70	697.062,59	15.165,07	88.401,04	0,00	
Environment and Urban Services	800.628,70	697.062,59	15.165,07	88.401,04	0,00	
Deputy Manager's Office for Mobility and Infrastructures (5002)	27.120.351,76	23.457.329,58	543.113,24	3.119.908,94	25.090.365,72	92,51%
Infrastructures and Urban Areas	24.458.246,23	21.152.389,53	492.194,78	2.813.661,93	0,00	
Mobility and Infrastructures	107.507,51	93.083,60	2.056,31	12.367,60	0,00	
Urban Resilience	972.150,91	841.720,79	18.594,47	111.835,66	0,00	
Work Coordination in Public Areas	1.582.447,11	1.370.135,66	30.267,69	182.043,76	25.090.365,72	1585,54%
Deputy Manager's Office for Urban Planning (5003)	11.192,91	9.436,98	257,72	1.498,21	23.262,67	207,83%
Urban Planning	11.192,91	9.436,98	257,72	1.498,21	23.262,67	207,83%
Area Manager's Office for Culture, Education, Science and Community (9000)	159.076,58	78.329,91	60.749,11	19.997,56	0,00	
Social Equity and Health	159.076,58	78.329,91	60.749,11	19.997,56	0,00	
Local Independent Bodies (2)	675.271,30	517.866,84	68.530,85	88.873,61	0,00	
Municipal Institute of Social Services (IMSS). (2201)	395.429,88	309.762,01	35.023,46	50.644,40	0,00	
·Generic processes Municipal Institute of Social Services (IMSS).	395.429,88	309.762,01	35.023,46	50.644,40	0,00	
Barcelona Sports Institute (IBE) (2203)	137.441,46	97.089,11	23.994,75	16.357,61	0,00	

INFRASTRUCTURE AND URBAN COORDINATION (1200)

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
·Generic processes Barcelona Sports Institute (IBE)	137.441,46	97.089,11	23.994,75	16.357,61	0,00	
Barcelona Municipal Institute of Education (IMEB) (8200)	142.399,96	111.015,72	9.512,64	21.871,60	0,00	
·Generic processes Municipal Institute of Education of Barcelona (IMEB)	37.827,25	30.720,98	1.296,28	5.809,99	0,00	
Municipal Education Centres	104.572,71	80.294,74	8.216,36	16.061,61	0,00	
Consortiums (3)	592.950,05	360.345,77	141.569,93	91.034,36	0,00	
Barcelona Education Consortium (CEB) (8301)	474.820,17	265.982,34	138.250,58	70.587,26	0,00	
·Generic processes Barcelona Education Consortium (CEB)	474.820,17	265.982,34	138.250,58	70.587,26	0,00	
Barcelona Libraries Consortium (CBB) (9301)	118.129,88	94.363,43	3.319,35	20.447,10	0,00	
·Generic processes Barcelona Libraries Consortium (CBB)	118.129,88	94.363,43	3.319,35	20.447,10	0,00	
Publicly Owned Business Organisations (4)	1.390.385,25	704.793,10	503.649,05	181.943,10	0,00	
Municipal Institute of Housing and Rehabilitation of Barcelona (IMHRB) (2401)	2.204,49	1.846,69	94,87	262,93	0,00	
·Generic processes Municipal Institute of Housing and Rehabilitation of Barcelona (IMHRB)	2.204,49	1.846,69	94,87	262,93	0,00	
Municipal Institute of Parks and Gardens (IMPJ) (5401)	21.395,15	18.022,46	435,44	2.937,24	0,00	
·Generic processes Municipal Institute of Parks and Gardens (IMPJ)	21.395,15	18.022,46	435,44	2.937,24	0,00	
Municipal Institute of Urban Planning (IMU) (5404)	1.213.847,16	617.753,54	435.915,93	160.177,69	0,00	
·Generic processes Municipal Institute of Urban Planning (IMU)	1.213.847,16	617.753,54	435.915,93	160.177,69	0,00	
Barcelona Institute of Culture (ICUB). (9400)	152.938,46	67.170,41	67.202,81	18.565,23	0,00	
·Generic processes Barcelona Institute of Culture (ICUB)	152.938,46	67.170,41	67.202,81	18.565,23	0,00	
Trading Companies (5)	898.886,23	509.623,72	276.417,93	112.844,58	404.341,31	44,98%
Barcelona Municipal Services (BSM) (5501)	10.288,06	8.934,59	181,24	1.172,24	0,00	
·Generic processes Barcelona de Serveis Municipals, SA (BSM)	10.288,06	8.934,59	181,24	1.172,24	0,00	
Fomento de Ciudad (FOCISA) (5504)	799.605,07	426.405,80	272.063,12	101.136,15	404.341,31	50,57%
·Generic processes Fomento de Ciudad, SA (FOCISA)	799.605,07	426.405,80	272.063,12	101.136,15	404.341,31	50,57%
Barcelona Water-Cycle (BCASA) (5505)	20.387,61	17.754,41	386,26	2.246,95	0,00	
·Generic processes Barcelona Cicle de l'Aigua, SA (BCASA)	20.387,61	17.754,41	386,26	2.246,95	0,00	
Barcelona Activa (BASA) (7501)	68.605,49	56.528,94	3.787,31	8.289,24	0,00	
·Generic processes Barcelona Activa, SA (BASA)	68.605,49	56.528,94	3.787,31	8.289,24	0,00	
	36.711.334,22	**29.983.880,72**	**2.219.705,90**	**4.507.747,60**	**25.573.593,72**	**69,66%**

INFRASTRUCTURE AND URBAN COORDINATION (1200)

COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

Activity / Task	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Contingencies and emergencies (1203)	1.766.296,42	1.277.123,77	277.302,38	211.870,27	404.341,31	22,89%
Resilience (120301)	1.686.429,17	1.207.989,94	275.756,85	202.682,39	404.341,31	23,98%
Switchboard for incident and emergency management (120302)	79.867,25	69.133,84	1.545,53	9.187,88	0,00	
Large infrastructures (1205)	10.966.611,36	9.484.328,23	220.690,76	1.261.592,37	0,00	
Barcelona ring roads and Gran Via Nord (120503)	7.051.047,84	6.098.005,11	141.894,43	811.148,30	0,00	
Municipally governed infrastructures (120501)	151.714,26	131.208,06	3.053,08	17.453,12	0,00	
Non-municipally governed infrastructures (120502)	155.862,61	134.795,71	3.136,56	17.930,34	0,00	
Urban tunnels (120504)	3.607.986,65	3.120.319,35	72.606,69	415.060,61	0,00	
Strategic and cross-departmental projects (1202)	1.705.787,26	987.358,42	500.157,01	218.271,83	0,00	
Studies, projects and follow-up on strategic projects (120201)	1.705.787,26	987.358,42	500.157,01	218.271,83	0,00	
Urban Spaces (1204)	13.749.074,99	11.893.052,93	275.715,87	1.580.306,19	23.262,67	0,17%
Accessibility (120407)	169.680,09	146.934,54	3.351,02	19.394,52	0,00	
Electric vehicle infrastructures (120410)	127.927,91	110.825,72	2.510,81	14.591,38	0,00	
Elevator and escalator apparatus (120406)	2.451.532,31	2.120.364,14	49.270,74	281.897,43	0,00	
Maintenance of road and path markings (120403)	127.927,91	110.825,72	2.510,81	14.591,38	0,00	
Maintenance of service galleries (120408)	354.648,16	307.127,70	6.847,32	40.673,14	0,00	
Maintenance of vertical sign posts and signals (120404)	3.456.590,96	2.989.575,77	69.496,42	397.518,77	0,00	
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	806.345,23	697.545,93	16.163,20	92.636,10	0,00	
Pavement (120411)	127.927,91	110.825,72	2.510,81	14.591,38	0,00	
Preventative maintenance and repairs to the public roads and pavements (120405)	2.047.774,72	1.771.179,75	41.145,57	235.449,40	0,00	
Road structures (120402)	2.839.562,15	2.455.946,59	57.079,41	326.536,15	0,00	
Urban furniture (120401)	1.239.157,64	1.071.901,30	24.829,76	142.426,57	0,00	
Work Coordination in Public Areas (1201)	8.523.564,20	6.342.017,38	945.839,89	1.235.706,93	25.145.989,74	295,02%
Coordination of public service infrastructures (ACEFAT) (120101)	309.436,88	267.854,26	5.985,19	35.597,43	0,00	
Drafting studies, work projects, preliminary and receiving reports (120103)	625.987,89	541.934,72	12.039,91	72.013,27	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	7.211.604,98	5.206.278,83	920.546,22	1.084.779,93	55.624,02	0,77%
Work and Mobility Coordination in Public Areas (COM) (120102)	376.534,45	325.949,58	7.268,58	43.316,30	25.090.365,72	6663,50%
	36.711.334,22	**29.983.880,72**	**2.219.705,90**	**4.507.747,60**	**25.573.593,72**	**69,66%**

INFRASTRUCTURE AND URBAN COORDINATION (1200)

FUNDING BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

Type / Management Office / Subprocess	Total Cost	Income Users	Income Others	Net Cost	
City Council (0)	33.153.841,39	25.090.365,72	78.886,69	7.984.588,99	24,08%
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	2.146.209,70	0,00	55.624,02	2.090.585,68	97,41%
·Generic processes Social Rights	845.014,43	0,00	55.624,02	789.390,41	93,42%
Family Services and Social	1.175.653,27	0,00	0,00	1.175.653,27	100,00%
Social Equity and Health	125.541,99	0,00	0,00	125.541,99	100,00%
Manager’s Office for Housing (2002)	61.704,54	0,00	0,00	61.704,54	100,00%
Social housing	61.704,54	0,00	0,00	61.704,54	100,00%
Area Manager's Office for Safety and Prevention (4000)	274.678,55	0,00	0,00	274.678,55	100,00%
·Generic processes Safety and Prevention	274.678,55	0,00	0,00	274.678,55	100,00%
Headquarters of the Urban Guard (Area Manager's Office for Safety and Prevention) (4004)	1.693.022,97	0,00	0,00	1.693.022,97	100,00%
Prefecture of City Police	1.693.022,97	0,00	0,00	1.693.022,97	100,00%
Directorate of the Prevention, Fire Extinguishing and Rescue Service (Area Manager's Office for Safety and Prevention) (4005)	522.117,80	0,00	0,00	522.117,80	100,00%
Fire Prevention, Extinction and Rescue	392.925,04	0,00	0,00	392.925,04	100,00%
Operations	129.192,75	0,00	0,00	129.192,75	100,00%
Area Manager's Office for Urban Ecology - Chief Architect (5000)	364.857,89	0,00	0,00	364.857,89	100,00%
·Generic processes Urban Ecology	364.857,89	0,00	0,00	364.857,89	100,00%
Deputy Manager's Office for Environment and Urban Services (5001)	800.628,70	0,00	0,00	800.628,70	100,00%
Environment and Urban Services	800.628,70	0,00	0,00	800.628,70	100,00%
Deputy Manager's Office for Mobility and Infrastructures (5002)	27.120.351,76	25.090.365,72	0,00	2.029.986,05	7,49%
Infrastructures and Urban Areas	24.458.246,23	0,00	0,00	24.458.246,23	100,00%
Mobility and Infrastructures	107.507,51	0,00	0,00	107.507,51	100,00%
Urban Resilience	972.150,91	0,00	0,00	972.150,91	100,00%
Work Coordination in Public Areas	1.582.447,11	25.090.365,72	0,00	0,00	0,00%
Deputy Manager's Office for Urban Planning (5003)	11.192,91	0,00	23.262,67	0,00	0,00%
Urban Planning	11.192,91	0,00	23.262,67	0,00	0,00%
Area Manager's Office for Culture, Education, Science and Community (9000)	159.076,58	0,00	0,00	159.076,58	100,00%
Social Equity and Health	159.076,58	0,00	0,00	159.076,58	100,00%
Local Independent Bodies (2)	675.271,30	0,00	0,00	675.271,30	100,00%
Municipal Institute of Social Services (IMSS). (2201)	395.429,88	0,00	0,00	395.429,88	100,00%
·Generic processes Municipal Institute of Social Services (IMSS).	395.429,88	0,00	0,00	395.429,88	100,00%
Barcelona Sports Institute (IBE) (2203)	137.441,46	0,00	0,00	137.441,46	100,00%

INFRASTRUCTURE AND URBAN COORDINATION (1200)

FUNDING BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

Type / Management Office / Subprocess	Total Cost	Income Users	Income Others	Net Cost	
·Generic processes Barcelona Sports Institute (IBE)	137.441,46	0,00	0,00	137.441,46	100,00%
Barcelona Municipal Institute of Education (IMEB) (8200)	142.399,96	0,00	0,00	142.399,96	100,00%
·Generic processes Municipal Institute of Education of Barcelona (IMEB)	37.827,25	0,00	0,00	37.827,25	100,00%
Municipal Education Centres	104.572,71	0,00	0,00	104.572,71	100,00%
Consortiums (3)	592.950,05	0,00	0,00	592.950,05	100,00%
Barcelona Education Consortium (CEB) (8301)	474.820,17	0,00	0,00	474.820,17	100,00%
·Generic processes Barcelona Education Consortium (CEB)	474.820,17	0,00	0,00	474.820,17	100,00%
Barcelona Libraries Consortium (CBB) (9301)	118.129,88	0,00	0,00	118.129,88	100,00%
·Generic processes Barcelona Libraries Consortium (CBB)	118.129,88	0,00	0,00	118.129,88	100,00%
Publicly Owned Business Organisations (4)	1.390.385,25	0,00	0,00	1.390.385,25	100,00%
Municipal Institute of Housing and Rehabilitation of Barcelona (IMHRB) (2401)	2.204,49	0,00	0,00	2.204,49	100,00%
·Generic processes Municipal Institute of Housing and Rehabilitation of Barcelona (IMHRB)	2.204,49	0,00	0,00	2.204,49	100,00%
Municipal Institute of Parks and Gardens (IMPJ) (5401)	21.395,15	0,00	0,00	21.395,15	100,00%
·Generic processes Municipal Institute of Parks and Gardens (IMPJ)	21.395,15	0,00	0,00	21.395,15	100,00%
Municipal Institute of Urban Planning (IMU) (5404)	1.213.847,16	0,00	0,00	1.213.847,16	100,00%
·Generic processes Municipal Institute of Urban Planning (IMU)	1.213.847,16	0,00	0,00	1.213.847,16	100,00%
Barcelona Institute of Culture (ICUB). (9400)	152.938,46	0,00	0,00	152.938,46	100,00%
·Generic processes Barcelona Institute of Culture (ICUB)	152.938,46	0,00	0,00	152.938,46	100,00%
Trading Companies (5)	898.886,23	0,00	404.341,31	494.544,92	55,02%
Barcelona Municipal Services (BSM) (5501)	10.288,06	0,00	0,00	10.288,06	100,00%
·Generic processes Barcelona de Serveis Municipals, SA (BSM)	10.288,06	0,00	0,00	10.288,06	100,00%
Fomento de Ciudad (FOCISA) (5504)	799.605,07	0,00	404.341,31	395.263,76	49,43%
·Generic processes Fomento de Ciudad, SA (FOCISA)	799.605,07	0,00	404.341,31	395.263,76	49,43%
Barcelona Water-Cycle (BCASA) (5505)	20.387,61	0,00	0,00	20.387,61	100,00%
·Generic processes Barcelona Cicle de l'Aigua, SA (BCASA)	20.387,61	0,00	0,00	20.387,61	100,00%
Barcelona Activa (BASA) (7501)	68.605,49	0,00	0,00	68.605,49	100,00%
·Generic processes Barcelona Activa, SA (BASA)	68.605,49	0,00	0,00	68.605,49	100,00%
	36.711.334,22	**25.090.365,72**	**483.228,00**	**11.137.740,51**	**30,34%**

INFRASTRUCTURE AND URBAN COORDINATION (1200)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Contingencies and emergencies (1203)	1.766.296,42	0,00	404.341,31	1.361.955,11	77,11%
Resilience (120301)	1.686.429,17	0,00	404.341,31	1.282.087,86	76,02%
Switchboard for incident and emergency management (120302)	79.867,25	0,00	0,00	79.867,25	100,00%
Large infrastructures (1205)	10.966.611,36	0,00	0,00	10.966.611,36	100,00%
Barcelona ring roads and Gran Via Nord (120503)	7.051.047,84	0,00	0,00	7.051.047,84	100,00%
Municipally governed infrastructures (120501)	151.714,26	0,00	0,00	151.714,26	100,00%
Non-municipally governed infrastructures (120502)	155.862,61	0,00	0,00	155.862,61	100,00%
Urban tunnels (120504)	3.607.986,65	0,00	0,00	3.607.986,65	100,00%
Strategic and cross-departmental projects (1202)	1.705.787,26	0,00	0,00	1.705.787,26	100,00%
Studies, projects and follow-up on strategic projects (120201)	1.705.787,26	0,00	0,00	1.705.787,26	100,00%
Urban Spaces (1204)	13.749.074,99	0,00	23.262,67	13.725.812,32	99,83%
Accessibility (120407)	169.680,09	0,00	0,00	169.680,09	100,00%
Electric vehicle infrastructures (120410)	127.927,91	0,00	0,00	127.927,91	100,00%
Elevator and escalator apparatus (120406)	2.451.532,31	0,00	0,00	2.451.532,31	100,00%
Maintenance of road and path markings (120403)	127.927,91	0,00	0,00	127.927,91	100,00%
Maintenance of service galleries (120408)	354.648,16	0,00	0,00	354.648,16	100,00%
Maintenance of vertical sign posts and signals (120404)	3.456.590,96	0,00	0,00	3.456.590,96	100,00%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	806.345,23	0,00	0,00	806.345,23	100,00%
Pavement (120411)	127.927,91	0,00	0,00	127.927,91	100,00%
Preventative maintenance and repairs to the public roads and pavements (120405)	2.047.774,72	0,00	0,00	2.047.774,72	100,00%
Road structures (120402)	2.839.562,15	0,00	0,00	2.839.562,15	100,00%
Urban furniture (120401)	1.239.157,64	0,00	0,00	1.239.157,64	100,00%
Work Coordination in Public Areas (1201)	8.523.564,20	25.090.365,72	55.624,02	0,00	0,00%
Coordination of public service infrastructures (ACEFAT) (120101)	309.436,88	0,00	0,00	309.436,88	100,00%
Drafting studies, work projects, preliminary and receiving reports (120103)	625.987,89	0,00	0,00	625.987,89	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	7.211.604,98	0,00	55.624,02	7.155.980,96	99,23%
Work and Mobility Coordination in Public Areas (COM) (120102)	376.534,45	25.090.365,72	0,00	0,00	0,00%
	36.711.334,22	**25.090.365,72**	**483.228,00**	**11.137.740,51**	**30,34%**

HOUSING (1300)

HOUSING (1300)

NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process % City
Banking and Financial Services	3.810,76	0,01%	39.147,41	0,00%	9,73%	
Cleaning	956.301,96	1,50%	45.146.280,18	1,74%	2,12%	
Depreciation	8.723.465,07	13,72%	121.803.665,22	4,70%	7,16%	
External contracts	1.969.568,49	3,10%	654.781.612,21	25,25%	0,30%	
Financial expenses	2.350.827,51	3,70%	14.071.957,12	0,54%	16,71%	
Grants and Transfers	9.828.025,24	15,46%	511.554.155,59	19,73%	1,92%	
Human Resources	21,85	0,00%	75.037,31	0,00%	0,03%	
Human Resources: Company social contributions	3.544.731,10	5,58%	189.664.297,80	7,32%	1,87%	
Human Resources: Compensation	0,00	0,00%	817.486,57	0,03%	0,00%	
Human Resources: Compensation for the service	1.902,30	0,00%	175.039,23	0,01%	1,09%	
Human Resources: Other social costs	47.514,23	0,07%	7.511.035,06	0,29%	0,63%	
Human Resources: Transportation of personnel	3.188,19	0,01%	294.452,46	0,01%	1,08%	
Human Resources: Wages and salaries	12.691.177,28	19,96%	622.823.078,20	24,02%	2,04%	
Leases and rents	926.247,30	1,46%	35.061.639,20	1,35%	2,64%	
Maintenance, repairs and conservation	4.840.708,15	7,61%	72.694.008,49	2,80%	6,66%	
Notifications	169.125,46	0,27%	6.656.866,29	0,26%	2,54%	
Other expenses	13.084.214,20	20,58%	208.771.473,85	8,05%	6,27%	
Publicity and propaganda	322.925,54	0,51%	13.355.696,01	0,52%	2,42%	
Purchase of materials and perishable goods	139.993,93	0,22%	6.913.297,06	0,27%	2,02%	
Studies and technical works	445.301,30	0,70%	15.548.217,15	0,60%	2,86%	
Supplies: Electricity	228.335,82	0,36%	21.429.612,63	0,83%	1,07%	
Supplies: Gas	11.113,89	0,02%	3.567.586,73	0,14%	0,31%	
Supplies: Other	517.889,30	0,81%	24.895.923,12	0,96%	2,08%	
Supplies: Telephone and data	274.073,62	0,43%	5.630.404,67	0,22%	4,87%	
Supplies: Water	14.776,93	0,02%	5.341.287,75	0,21%	0,28%	
Taxes	2.452.445,01	3,86%	3.030.411,46	0,12%	80,93%	
Transports	31.379,32	0,05%	1.059.915,54	0,04%	2,96%	
	63.579.063,77	**100,00%**	**2.592.713.584,33**	**100,00%**		

HOUSING (1300)

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)	433.691,66	0,68%	308.237,09	1,07%	71,07%	125.454,57	0,36%	28,93%
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	376.363,70	0,59%	250.909,13	0,87%	66,67%	125.454,57	0,36%	33,33%
·Generic processes Social Rights	376.363,70	0,59%	250.909,13	0,87%	66,67%	125.454,57	0,36%	33,33%
Manager's Office for Housing (2002)	57.327,95	0,09%	57.327,95	0,20%	100,00%	0,00	0,00%	0,00%
Social housing	57.327,95	0,09%	57.327,95	0,20%	100,00%	0,00	0,00%	0,00%
Consortiums (3)	9.673.506,76	15,21%	7.255.130,07	25,14%	75,00%	2.418.376,69	6,97%	25,00%
Housing Consortium (CH) (2301)	9.673.506,76	15,21%	7.255.130,07	25,14%	75,00%	2.418.376,69	6,97%	25,00%
·Generic processes Housing Consortium (CH)	9.673.506,76	15,21%	7.255.130,07	25,14%	75,00%	2.418.376,69	6,97%	25,00%
Publicly Owned Business Organisations (4)	52.634.128,17	82,79%	21.299.586,41	73,80%	40,47%	31.334.541,76	90,26%	59,53%
Municipal Institute of Housing and Rehabilitation of Barcelona (IMHRB) (2401)	52.634.128,17	82,79%	21.299.586,41	73,80%	40,47%	31.334.541,76	90,26%	59,53%
·Generic processes Municipal Institute of Housing and Rehabilitation of Barcelona (IMHRB)	52.634.128,17	82,79%	21.299.586,41	73,80%	40,47%	31.334.541,76	90,26%	59,53%
Trading Companies (5)	837.737,19	1,32%	0,00	0,00%	0,00%	837.737,19	2,41%	100,00%
Fomento de Ciudad (FOCISA) (5504)	837.737,19	1,32%	0,00	0,00%	0,00%	837.737,19	2,41%	100,00%
·Generic processes Fomento de Ciudad, SA (FOCISA)	837.737,19	1,32%	0,00	0,00%	0,00%	837.737,19	2,41%	100,00%
	63.579.063,77	**100,00%**	**28.862.953,57**	**100,00%**	**45,40%**	**34.716.110,20**	**100,00%**	**54,60%**

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

HOUSING (1300)

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)	433.691,66	0,26	308.237,09	0,19	125.454,57	0,08
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	376.363,70	0,23	250.909,13	0,15	125.454,57	0,08
·Generic processes Social Rights	376.363,70	0,23	250.909,13	0,15	125.454,57	0,08
Manager’s Office for Housing (2002)	57.327,95	0,03	57.327,95	0,03	0,00	0,00
Social housing	57.327,95	0,03	57.327,95	0,03	0,00	0,00
Consortiums (3)	9.673.506,76	5,81	7.255.130,07	4,36	2.418.376,69	1,45
Housing Consortium (CH) (2301)	9.673.506,76	5,81	7.255.130,07	4,36	2.418.376,69	1,45
·Generic processes Housing Consortium (CH)	9.673.506,76	5,81	7.255.130,07	4,36	2.418.376,69	1,45
Publicly Owned Business Organisations (4)	52.634.128,17	31,63	21.299.586,41	12,80	31.334.541,76	18,83
Municipal Institute of Housing and Rehabilitation of Barcelona (IMHRB) (2401)	52.634.128,17	31,63	21.299.586,41	12,80	31.334.541,76	18,83
·Generic processes Municipal Institute of Housing and Rehabilitation of Barcelona (IMHRB)	52.634.128,17	31,63	21.299.586,41	12,80	31.334.541,76	18,83
Trading Companies (5)	837.737,19	0,50	0,00	0,00	837.737,19	0,50
Fomento de Ciudad (FOCISA) (5504)	837.737,19	0,50	0,00	0,00	837.737,19	0,50
·Generic processes Fomento de Ciudad, SA (FOCISA)	837.737,19	0,50	0,00	0,00	837.737,19	0,50
	63.579.063,77	**38,20**	**28.862.953,57**	**17,34**	**34.716.110,20**	**20,86**

Population: 1.664.182

HOUSING (1300)

COSTS AND INCOME BY SUBPROCESS

ALLOCATION OF COSTS

837.737,19 ·Generic processes Fomento de Ciudad, SA (FOCISA)
9.673.506,76 ·Generic processes Housing Consortium (CH)
52.634.128,17 ·Generic processes Municipal Institute of Housing and Rehabilitation of Barcelona (IMHRB)
376.363,70 ·Generic processes Social Rights
57.327,95 Social housing

276.225,08 ·Generic processes Fomento de Ciudad, SA (FOCISA)
0,00 ·Generic processes Housing Consortium (CH)
33.891.918,52 ·Generic processes Municipal Institute of Housing and Rehabilitation of Barcelona (IMHRB)
0,00 ·Generic processes Social Rights
0,00 Social housing

ALLOCATION OF INCOME

HOUSING (1300)

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)	433.691,66	365.618,68	8.590,27	59.482,71	0,00	
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	376.363,70	324.600,00	6.916,54	44.847,16	0,00	
·Generic processes Social Rights	376.363,70	324.600,00	6.916,54	44.847,16	0,00	
Manager's Office for Housing (2002)	57.327,95	41.018,68	1.673,73	14.635,55	0,00	
Social housing	57.327,95	41.018,68	1.673,73	14.635,55	0,00	
Consortiums (3)	9.673.506,76	8.341.014,00	340.347,31	992.145,45	0,00	
Housing Consortium (CH) (2301)	9.673.506,76	8.341.014,00	340.347,31	992.145,45	0,00	
·Generic processes Housing Consortium (CH)	9.673.506,76	8.341.014,00	340.347,31	992.145,45	0,00	
Publicly Owned Business Organisations (4)	52.634.128,17	44.091.355,01	2.265.069,35	6.277.703,81	33.891.918,52	64,39%
Municipal Institute of Housing and Rehabilitation of Barcelona (IMHRB) (2401)	52.634.128,17	44.091.355,01	2.265.069,35	6.277.703,81	33.891.918,52	64,39%
·Generic processes Municipal Institute of Housing and Rehabilitation of Barcelona (IMHRB)	52.634.128,17	44.091.355,01	2.265.069,35	6.277.703,81	33.891.918,52	64,39%
Trading Companies (5)	837.737,19	446.740,53	285.037,45	105.959,20	276.225,08	32,97%
Fomento de Ciudad (FOCISA) (5504)	837.737,19	446.740,53	285.037,45	105.959,20	276.225,08	32,97%
·Generic processes Fomento de Ciudad, SA (FOCISA)	837.737,19	446.740,53	285.037,45	105.959,20	276.225,08	32,97%
	63.579.063,77	**53.244.728,22**	**2.899.044,38**	**7.435.291,18**	**34.168.143,60**	**53,74%**

HOUSING (1300)

COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

Activity / Task	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Affordable housing (1305)	1.290.450,44	1.103.694,94	45.247,13	141.508,37	0,00	
Promotion and management of affordable housing (130501)	1.290.450,44	1.103.694,94	45.247,13	141.508,37	0,00	
Housing inquiries and procedures (1304)	1.209.188,35	1.042.626,75	42.543,41	124.018,18	0,00	
One-stop shop: support, support, bag, registration, etc. (130401)	1.209.188,35	1.042.626,75	42.543,41	124.018,18	0,00	
Property management (1301)	59.870.236,65	50.055.779,78	2.768.710,42	7.045.746,45	34.168.143,60	57,07%
Advice and management for strategic projects (130104)	1.271.915,63	1.096.726,75	43.696,17	131.492,71	0,00	
Housing services (130107)	11.664.238,22	9.802.325,21	490.921,80	1.370.991,21	0,00	
Other management assignments (130106)	900.464,47	500.840,53	286.190,21	113.433,73	276.225,08	30,68%
Property and legal management (130102)	32.606.457,39	27.345.521,07	1.392.154,15	3.868.782,16	25.624.948,13	78,59%
Property promoter (excluding investments) (130101)	12.155.245,31	10.213.639,47	512.051,92	1.429.553,92	8.266.970,39	68,01%
Technical and administrative support for other operators (130105)	1.271.915,63	1.096.726,75	43.696,17	131.492,71	0,00	
Urban planning management (1303)	1.209.188,35	1.042.626,75	42.543,41	124.018,18	0,00	
Citizen advice offices network (130301)	1.209.188,35	1.042.626,75	42.543,41	124.018,18	0,00	
	63.579.063,77	**53.244.728,22**	**2.899.044,38**	**7.435.291,18**	**34.168.143,60**	**53,74%**

HOUSING (1300)

FUNDING BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

Type / Management Office / Subprocess	Total Cost	Income Users	Income Others	Net Cost	
City Council (0)	433.691,66	0,00	0,00	433.691,66	100,00%
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	376.363,70	0,00	0,00	376.363,70	100,00%
·Generic processes Social Rights	376.363,70	0,00	0,00	376.363,70	100,00%
Manager’s Office for Housing (2002)	57.327,95	0,00	0,00	57.327,95	100,00%
Social housing	57.327,95	0,00	0,00	57.327,95	100,00%
Consortiums (3)	9.673.506,76	0,00	0,00	9.673.506,76	100,00%
Housing Consortium (CH) (2301)	9.673.506,76	0,00	0,00	9.673.506,76	100,00%
·Generic processes Housing Consortium (CH)	9.673.506,76	0,00	0,00	9.673.506,76	100,00%
Publicly Owned Business Organisations (4)	52.634.128,17	33.610.115,17	281.803,35	18.742.209,65	35,61%
Municipal Institute of Housing and Rehabilitation of Barcelona (IMHRB) (2401)	52.634.128,17	33.610.115,17	281.803,35	18.742.209,65	35,61%
·Generic processes Municipal Institute of Housing and Rehabilitation of Barcelona (IMHRB)	52.634.128,17	33.610.115,17	281.803,35	18.742.209,65	35,61%
Trading Companies (5)	837.737,19	0,00	276.225,08	561.512,11	67,03%
Fomento de Ciudad (FOCISA) (5504)	837.737,19	0,00	276.225,08	561.512,11	67,03%
·Generic processes Fomento de Ciudad, SA (FOCISA)	837.737,19	0,00	276.225,08	561.512,11	67,03%
	63.579.063,77	**33.610.115,17**	**558.028,43**	**29.410.920,17**	**46,26%**

HOUSING (1300)

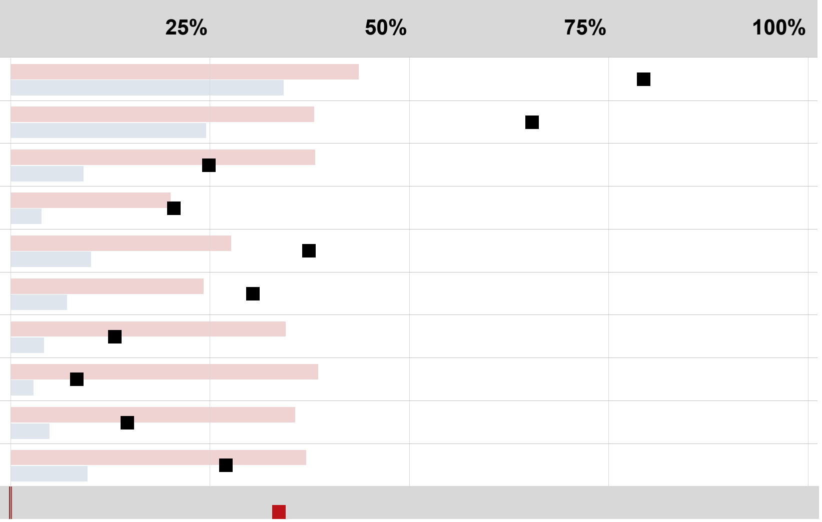
FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Affordable housing (1305)	1.290.450,44	0,00	0,00	1.290.450,44	100,00%
Promotion and management of affordable housing (130501)	1.290.450,44	0,00	0,00	1.290.450,44	100,00%
Housing inquiries and procedures (1304)	1.209.188,35	0,00	0,00	1.209.188,35	100,00%
One-stop shop: support, support, bag, registration, etc. (130401)	1.209.188,35	0,00	0,00	1.209.188,35	100,00%
Property management (1301)	59.870.236,65	33.610.115,17	558.028,43	25.702.093,05	42,93%
Advice and management for strategic projects (130104)	1.271.915,63	0,00	0,00	1.271.915,63	100,00%
Housing services (130107)	11.664.238,22	0,00	0,00	11.664.238,22	100,00%
Other management assignments (130106)	900.464,47	0,00	276.225,08	624.239,39	69,32%
Property and legal management (130102)	32.606.457,39	25.624.948,13	0,00	6.981.509,26	21,41%
Property promoter (excluding investments) (130101)	12.155.245,31	7.985.167,04	281.803,35	3.888.274,92	31,99%
Technical and administrative support for other operators (130105)	1.271.915,63	0,00	0,00	1.271.915,63	100,00%
Urban planning management (1303)	1.209.188,35	0,00	0,00	1.209.188,35	100,00%
Citizen advice offices network (130301)	1.209.188,35	0,00	0,00	1.209.188,35	100,00%
	63.579.063,77	**33.610.115,17**	**558.028,43**	**29.410.920,17**	**46,26%**

DISTRICTS

COSTS, INCOME AND RATES OF COVERAGE BY DISTRICT

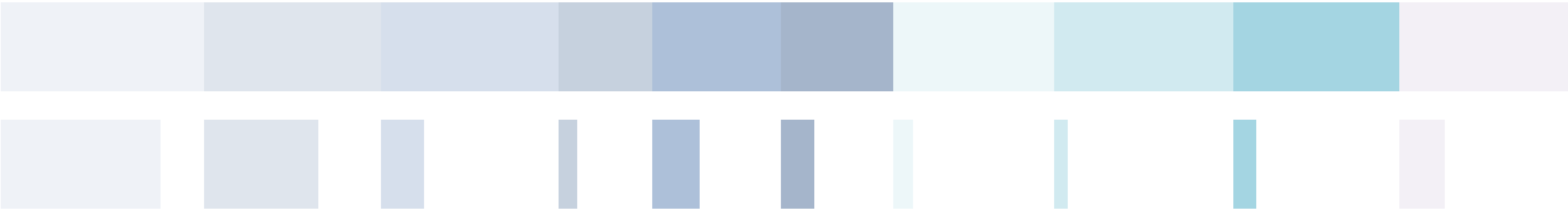
Process	Total Cost	Income	Coverage Rate
01 Ciutat Vella District (1101)	26.198.856,88	20.567.414,88	78,51%
02 Eixample District (1102)	22.851.708,55	14.743.536,86	64,52%
03 Sants-Monjuïc District (1103)	22.944.843,11	5.517.346,69	24,05%
04 Les Corts District (1104)	12.066.848,99	2.372.968,07	19,67%
05 Sarrià-Sant Gervasi District (1105)	16.616.085,86	6.078.761,39	36,58%
06 Gràcia District (1106)	14.528.122,38	4.294.454,40	29,56%
07 Horta-Guinardó District (1107)	20.731.753,47	2.542.480,94	12,26%
08 Nou Barris District (1108)	23.166.963,32	1.742.174,43	7,52%
09 Sant Andreu District (1109)	21.441.840,96	2.966.052,92	13,83%
10 Sant Martí District (1110)	22.237.223,35	5.824.270,01	26,19%
	202.784.246,87	**66.649.460,59**	**32,87%**



COSTS AND INCOME BY DISTRICT

ALLOCATION OF COSTS

26.198.856,88	01 Ciutat Vella District (1101)	22.851.708,55	02 Eixample District (1102)
22.944.843,11	03 Sants-Monjuïc District (1103)	12.066.848,99	04 Les Corts District (1104)
16.616.085,86	05 Sarrià-Sant Gervasi District (1105)	14.528.122,38	06 Gràcia District (1106)
20.731.753,47	07 Horta-Guinardó District (1107)	23.166.963,32	08 Nou Barris District (1108)
21.441.840,96	09 Sant Andreu District (1109)	22.237.223,35	10 Sant Martí District (1110)



20.567.414,88	01 Ciutat Vella District (1101)	14.743.536,86	02 Eixample District (1102)
5.517.346,69	03 Sants-Monjuïc District (1103)	2.372.968,07	04 Les Corts District (1104)
6.078.761,39	05 Sarrià-Sant Gervasi District (1105)	4.294.454,40	06 Gràcia District (1106)
2.542.480,94	07 Horta-Guinardó District (1107)	1.742.174,43	08 Nou Barris District (1108)
2.966.052,92	09 Sant Andreu District (1109)	5.824.270,01	10 Sant Martí District (1110)

ALLOCATION OF INCOME

COST OF MANDATORY AND NON MANDATORY SERVICES BY DISTRICT

District	District Cost	% Cost	Mandatory* Cost	% Cost	% C.M. / Cost	Non Mandatory Cost	% Cost	% C.NotM. / Cost
01 Ciutat Vella District (1101)	26.198.856,88	12,92%	20.536.376,19	11,44%	78,39%	5.662.480,69	24,38%	21,61%
02 Eixample District (1102)	22.851.708,55	11,27%	20.548.467,00	11,44%	89,92%	2.303.241,54	9,92%	10,08%
03 Sants-Monjuïc District (1103)	22.944.843,11	11,31%	19.530.046,03	10,88%	85,12%	3.414.797,07	14,70%	14,88%
04 Les Corts District (1104)	12.066.848,99	5,95%	11.541.967,15	6,43%	95,65%	524.881,84	2,26%	4,35%
05 Sarrià-Sant Gervasi District (1105)	16.616.085,86	8,19%	14.771.643,78	8,23%	88,90%	1.844.442,09	7,94%	11,10%
06 Gràcia District (1106)	14.528.122,38	7,16%	13.785.766,02	7,68%	94,89%	742.356,36	3,20%	5,11%
07 Horta-Guinardó District (1107)	20.731.753,47	10,22%	18.730.695,17	10,43%	90,35%	2.001.058,30	8,62%	9,65%
08 Nou Barris District (1108)	23.166.963,32	11,42%	20.079.656,36	11,18%	86,67%	3.087.306,96	13,29%	13,33%
09 Sant Andreu District (1109)	21.441.840,96	10,57%	20.170.991,35	11,23%	94,07%	1.270.849,61	5,47%	5,93%
10 Sant Martí District (1110)	22.237.223,35	10,97%	19.864.031,79	11,06%	89,33%	2.373.191,56	10,22%	10,67%
	202.784.246,87	**100,00%**	**179.559.640,84**	**100,00%**	**88,55%**	**23.224.606,03**	**100,00%**	**11,45%**

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

COST OF MANDATORY AND NON MANDATORY SERVICES BY DISTRICT AND CITIZEN

District	Population	District Cost	Citizen Cost	Mandatory* Cost	Citizen Cost	Non Mandatory Cost	Citizen Cost
01 Ciutat Vella District (1101)	107.858	26.198.856,88	242,90	20.536.376,19	190,40	5.662.480,69	52,50
02 Eixample District (1102)	270.331	22.851.708,55	84,53	20.548.467,00	76,01	2.303.241,54	8,52
03 Sants-Monjuïc District (1103)	187.425	22.944.843,11	122,42	19.530.046,03	104,20	3.414.797,07	18,22
04 Les Corts District (1104)	82.532	12.066.848,99	146,21	11.541.967,15	139,85	524.881,84	6,36
05 Sarrià-Sant Gervasi District (1105)	150.888	16.616.085,86	110,12	14.771.643,78	97,90	1.844.442,09	12,22
06 Gràcia District (1106)	123.614	14.528.122,38	117,53	13.785.766,02	111,52	742.356,36	6,01
07 Horta-Guinardó District (1107)	174.447	20.731.753,47	118,84	18.730.695,17	107,37	2.001.058,30	11,47
08 Nou Barris District (1108)	173.864	23.166.963,32	133,25	20.079.656,36	115,49	3.087.306,96	17,76
09 Sant Andreu District (1109)	151.960	21.441.840,96	141,10	20.170.991,35	132,74	1.270.849,61	8,36
10 Sant Martí District (1110)	241.263	22.237.223,35	92,17	19.864.031,79	82,33	2.373.191,56	9,84
	1.664.182	**202.784.246,87**	**121,85**	**179.559.640,84**	**107,90**	**23.224.606,03**	**13,96**

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01 CIUTAT VELLA DISTRICT (1101)

01 CIUTAT VELLA DISTRICT (1101)

NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process % City
Banking and Financial Services	0,00	0,00%	39.147,41	0,00%	0,00%	
Cleaning	954.737,89	3,64%	45.146.280,18	1,74%	2,11%	
Depreciation	2.568.422,56	9,80%	121.803.665,22	4,70%	2,11%	
External contracts	9.499.940,74	36,26%	654.781.612,21	25,25%	1,45%	
Financial expenses	156.183,23	0,60%	14.071.957,12	0,54%	1,11%	
Grants and Transfers	1.926.250,45	7,35%	511.554.155,59	19,73%	0,38%	
Human Resources	0,00	0,00%	75.037,31	0,00%	0,00%	
Human Resources: Company social contributions	1.612.106,18	6,15%	189.664.297,80	7,32%	0,85%	
Human Resources: Compensation	0,00	0,00%	817.486,57	0,03%	0,00%	
Human Resources: Compensation for the service	581,79	0,00%	175.039,23	0,01%	0,33%	
Human Resources: Other social costs	24.505,87	0,09%	7.511.035,06	0,29%	0,33%	
Human Resources: Transportation of personnel	3.413,41	0,01%	294.452,46	0,01%	1,16%	
Human Resources: Wages and salaries	5.851.170,84	22,33%	622.823.078,20	24,02%	0,94%	
Leases and rents	227.867,46	0,87%	35.061.639,20	1,35%	0,65%	
Maintenance, repairs and conservation	1.179.267,68	4,50%	72.694.008,49	2,80%	1,62%	
Notifications	78.466,27	0,30%	6.656.866,29	0,26%	1,18%	
Other expenses	1.233.519,42	4,71%	208.771.473,85	8,05%	0,59%	
Publicity and propaganda	110.240,91	0,42%	13.355.696,01	0,52%	0,83%	
Purchase of materials and perishable goods	30.060,05	0,11%	6.913.297,06	0,27%	0,43%	
Studies and technical works	105.889,35	0,40%	15.548.217,15	0,60%	0,68%	
Supplies: Electricity	369.705,27	1,41%	21.429.612,63	0,83%	1,73%	
Supplies: Gas	25.334,88	0,10%	3.567.586,73	0,14%	0,71%	
Supplies: Other	94.941,78	0,36%	24.895.923,12	0,96%	0,38%	
Supplies: Telephone and data	94.344,09	0,36%	5.630.404,67	0,22%	1,68%	
Supplies: Water	42.653,61	0,16%	5.341.287,75	0,21%	0,80%	
Taxes	3.351,56	0,01%	3.030.411,46	0,12%	0,11%	
Transports	5.901,58	0,02%	1.059.915,54	0,04%	0,56%	
	26.198.856,88	**100,00%**	**2.592.713.584,33**	**100,00%**		

01 CIUTAT VELLA DISTRICT (1101)

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)	26.198.856,88	100,00%	20.536.376,19	100,00%	78,39%	5.662.480,69	100,00%	21,61%
Manager's Office for District 01 Ciutat Vella (6001)	26.198.856,88	100,00%	20.536.376,19	100,00%	78,39%	5.662.480,69	100,00%	21,61%
·Generic processes Districts	12.579.069,46	48,01%	8.096.843,15	39,43%	64,37%	4.482.226,30	79,16%	35,63%
General Services	473.397,35	1,81%	461.052,93	2,25%	97,39%	12.344,43	0,22%	2,61%
Licensing and Public Areas	4.980.253,67	19,01%	4.980.253,67	24,25%	100,00%	0,00	0,00%	0,00%
Services to People and the Territory	8.166.136,39	31,17%	6.998.226,44	34,08%	85,70%	1.167.909,95	20,63%	14,30%
	26.198.856,88	**100,00%**	**20.536.376,19**	**100,00%**	**78,39%**	**5.662.480,69**	**100,00%**	**21,61%**

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01 CIUTAT VELLA DISTRICT (1101)

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)	26.198.856,88	242,90	20.536.376,19	190,40	5.662.480,69	52,50
Manager's Office for District 01 Ciutat Vella (6001)	26.198.856,88	242,90	20.536.376,19	190,40	5.662.480,69	52,50
·Generic processes Districts	12.579.069,46	116,63	8.096.843,15	75,07	4.482.226,30	41,56
General Services	473.397,35	4,39	461.052,93	4,27	12.344,43	0,11
Licensing and Public Areas	4.980.253,67	46,17	4.980.253,67	46,17	0,00	0,00
Services to People and the Territory	8.166.136,39	75,71	6.998.226,44	64,88	1.167.909,95	10,83
	26.198.856,88	**242,90**	**20.536.376,19**	**190,40**	**5.662.480,69**	**52,50**

Population: 107.858

01 CIUTAT VELLA DISTRICT (1101)

COSTS AND INCOME BY SUBPROCESS

ALLOCATION OF COSTS

12.579.069,46 ·Generic processes Districts
8.166.136,39 Services to People and the Territory
473.397,35 General Services
4.980.253,67 Licensing and Public Areas

500,00 ·Generic processes Districts
238.292,12 Services to People and the Territory
18.452.012,09 General Services
1.876.610,67 Licensing and Public Areas

ALLOCATION OF INCOME

01 CIUTAT VELLA DISTRICT (1101)

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)	26.198.856,88	15.028.256,84	7.983.035,37	3.187.564,66	20.567.414,88	78,51%
Manager's Office for District 01 Ciutat Vella (6001)	26.198.856,88	15.028.256,84	7.983.035,37	3.187.564,66	20.567.414,88	78,51%
·Generic processes Districts	12.579.069,46	8.846.782,75	2.201.815,45	1.530.471,25	500,00	0,00%
General Services	473.397,35	332.937,47	82.862,54	57.597,35	18.452.012,09	3897,79%
Licensing and Public Areas	4.980.253,67	2.805.516,25	1.568.799,51	605.937,91	1.876.610,67	37,68%
Services to People and the Territory	8.166.136,39	3.043.020,37	4.129.557,87	993.558,15	238.292,12	2,92%
	26.198.856,88	**15.028.256,84**	**7.983.035,37**	**3.187.564,66**	**20.567.414,88**	**78,51%**

01 CIUTAT VELLA DISTRICT (1101)

COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

Activity / Task	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
01 Ciutat Vella District (1101)	0,00	0,00	0,00	0,00	9.180,46	
01 Ciutat Vella District (1101)	0,00	0,00	0,00	0,00	9.180,46	
Adolescence/Early adulthood (0308)	358.966,56	154.285,63	161.006,16	43.674,77	1.897,02	0,53%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	49.248,28	31.806,16	11.450,18	5.991,94	1.897,02	3,85%
Information services and resources for organisations (030803)	7.694,40	3.652,39	3.105,85	936,16	0,00	
Night-time study rooms (030805)	7.694,40	3.652,39	3.105,85	936,16	0,00	
Orientation,training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	19.220,94	7.947,63	8.934,74	2.338,58	0,00	
Promoting young people (030809)	236.636,56	88.965,15	118.880,29	28.791,12	0,00	
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	7.694,40	3.652,39	3.105,85	936,16	0,00	
Strategic planning and evaluation of programmes (030807)	7.694,40	3.652,39	3.105,85	936,16	0,00	
Support for alternative leisure and culture and youth creation culture (030806)	7.694,40	3.652,39	3.105,85	936,16	0,00	
Training and guidance services for adolescents and families (SAIF) (030810)	7.694,40	3.652,39	3.105,85	936,16	0,00	
Youth employment and job placement programmes (030804)	7.694,40	3.652,39	3.105,85	936,16	0,00	
Assistance for individuals and families (0313)	91.883,34	35.649,77	45.054,31	11.179,27	0,00	
Basic social care services for individuals and families (031301)	7.904,96	3.180,77	3.762,41	961,78	0,00	
Economic provisions (031303)	7.904,96	3.180,77	3.762,41	961,78	0,00	
Home Care Service (SAD) (031302)	7.904,96	3.180,77	3.762,41	961,78	0,00	
Prevention services for social exclusion (031305)	7.904,96	3.180,77	3.762,41	961,78	0,00	
Services for covering basic needs (031304)	7.904,96	3.180,77	3.762,41	961,78	0,00	
Social action and social integration programmes (031306)	52.358,53	19.745,90	26.242,27	6.370,36	0,00	
Cleaning public areas (0202)	879.406,10	593.466,95	178.943,49	106.995,65	73.618,03	8,37%
Cleaning the public roads and public areas (020201)	870.852,19	588.559,77	176.337,51	105.954,92	73.618,03	8,45%
Graffiti removal (020202)	8.553,90	4.907,18	2.605,99	1.040,74	0,00	
Coexistence and civic-mindedness (1103)	3.514.402,86	1.393.512,50	1.693.299,71	427.590,66	0,00	
Coexistence and civic-mindedness (110304)	3.514.402,86	1.393.512,50	1.693.299,71	427.590,66	0,00	
Community action (0307)	1.153.843,26	786.701,42	226.755,94	140.385,90	0,00	
Community action (030702)	687.256,69	463.908,26	139.731,23	83.617,20	0,00	
Community development plan (030701)	233.293,28	161.396,58	43.512,35	28.384,35	0,00	
Support for associations (030703)	233.293,28	161.396,58	43.512,35	28.384,35	0,00	
Cultural and outreach activities (0907)	1.377.865,33	953.203,37	257.019,72	167.642,23	186.830,41	13,56%
Activities in Civic Centers (090704)	1.094.729,04	764.677,78	196.857,68	133.193,58	186.830,41	17,07%

01 CIUTAT VELLA DISTRICT (1101)

COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

Activity / Task	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Activities in the Neighborhood Centers (090705)	174.991,66	117.706,61	35.994,15	21.290,90	0,00	
Enhancing culture (090701)	108.144,63	70.818,99	24.167,89	13.157,75	0,00	
District procedures (1104)	84.647,18	59.531,84	14.816,47	10.298,86	43.306,56	51,16%
Activity Licenses (110401)	84.647,18	59.531,84	14.816,47	10.298,86	42.329,00	50,01%
Education (0801)	264.827,16	182.413,29	50.192,86	32.221,01	0,00	
AMPA / AFA dynamitation (080106)	205.800,89	144.258,75	36.502,74	25.039,40	0,00	
Community education projects (080108)	10.646,40	7.007,79	2.343,28	1.295,33	0,00	
Infant and Primary Education (080102)	7.802,64	5.007,79	1.845,51	949,33	0,00	
Nursery schools and playgroups (080101)	7.802,64	5.007,79	1.845,51	949,33	0,00	
Secondary Education and Vocational Training (080103)	7.802,64	5.007,79	1.845,51	949,33	0,00	
Special education (080104)	7.802,64	5.007,79	1.845,51	949,33	0,00	
Support for educational projects of schools and institutes (080107)	9.366,70	6.107,79	2.119,28	1.139,63	0,00	
Training for adults (080105)	7.802,64	5.007,79	1.845,51	949,33	0,00	
Elderly people (0303)	1.300.912,58	877.074,11	265.558,94	158.279,54	1.915,12	0,15%
Activities and coordination of municipal senior citizen centres and areas (030301)	603.973,63	423.452,73	107.036,58	73.484,31	1.915,12	0,32%
Agreements (030310)	41.018,29	27.529,68	8.498,00	4.990,62	0,00	
Assistance for mistreated senior citizens (030313)	41.018,29	27.529,68	8.498,00	4.990,62	0,00	
Assisted-living housing (030304)	41.018,29	27.529,68	8.498,00	4.990,62	0,00	
Daycare for senior citizens (030302)	41.018,29	27.529,68	8.498,00	4.990,62	0,00	
Emergency care for senior citizens (030305)	41.018,29	27.529,68	8.498,00	4.990,62	0,00	
Live and coexist programme (030309)	41.018,29	27.529,68	8.498,00	4.990,62	0,00	
Organisations for the promotion of senior citizens (030316)	41.018,29	27.529,68	8.498,00	4.990,62	0,00	
Organisations providing care for senior citizens (030315)	41.018,29	27.529,68	8.498,00	4.990,62	0,00	
Promoting active ageing (030312)	41.018,29	27.529,68	8.498,00	4.990,62	0,00	
Promoting senior citizens (030314)	122.682,84	68.205,83	39.550,42	14.926,59	0,00	
Residential care for senior citizens (030303)	41.018,29	27.529,68	8.498,00	4.990,62	0,00	
Senior citizen's travel card ("Targeta rosa") (030311)	41.018,29	27.529,68	8.498,00	4.990,62	0,00	
Subsidised travel (030308)	41.018,29	27.529,68	8.498,00	4.990,62	0,00	
Telephone helpline (030307)	41.018,29	27.529,68	8.498,00	4.990,62	0,00	
Temporary stays in homes (030306)	41.018,29	27.529,68	8.498,00	4.990,62	0,00	
Encouragement and promotion of practising sports (0401)	200.871,68	130.794,88	45.637,12	24.439,67	19.484,56	9,70%
Holiday campaigns (040104)	24.353,31	17.127,53	4.262,75	2.963,02	0,00	
Programmes for organisations (040102)	39.709,62	27.927,53	6.950,69	4.831,39	0,00	

01 CIUTAT VELLA DISTRICT (1101)

COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

Activity / Task	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Sport for school-age children (040101)	70.328,63	38.984,75	22.787,13	8.556,75	0,00	
Sport, health and society (040105)	27.908,01	19.627,53	4.884,96	3.395,51	0,00	
Sports Organisations (040106)	38.572,11	27.127,53	6.751,59	4.693,00	0,00	
Enhancing the territory (1102)	1.406.992,16	551.737,35	684.068,77	171.186,04	0,00	
Active democracy (110206)	83.801,50	38.156,21	35.449,32	10.195,97	0,00	
Employment plans and promotion (110204)	68.799,90	27.605,68	32.823,47	8.370,75	0,00	
Enhancing the economy (110203)	83.415,34	37.884,63	35.381,73	10.148,98	0,00	
Initiatives for neighbourhood laws and other community programmes (110202)	223.475,62	85.195,80	111.089,97	27.189,85	0,00	
Participatory processes (110205)	82.524,05	37.257,79	35.225,72	10.040,54	0,00	
Regular contact with organisations and residents in the territory (110201)	864.975,75	325.637,24	434.098,57	105.239,94	0,00	
Environmental protection (0211)	155.204,38	59.113,83	77.207,14	18.883,42	0,00	
Other environmental initiatives (021104)	155.204,38	59.113,83	77.207,14	18.883,42	0,00	
Family and children (0302)	3.688.548,05	2.504.681,54	735.087,95	448.778,57	0,00	
Activities and coordination of children’s and adolescents’ centres and children's play areas. (030204)	3.414.356,69	2.382.939,07	615.999,39	415.418,23	0,00	
Activities and coordination of open centres (030202)	8.294,36	4.234,25	3.050,95	1.009,16	0,00	
Care Team for Infants and Adolescents (EAIA) (030201)	8.294,36	4.234,25	3.050,95	1.009,16	0,00	
Collaborative families (030203)	8.294,36	4.234,25	3.050,95	1.009,16	0,00	
Holiday campaign (030205)	8.294,36	4.234,25	3.050,95	1.009,16	0,00	
Organisations for the promotion of children (030211)	8.294,36	4.234,25	3.050,95	1.009,16	0,00	
Organisations providing psychotherapy assistance to children at risk (030209)	8.294,36	4.234,25	3.050,95	1.009,16	0,00	
Organisations with open centres and day centres (030208)	8.294,36	4.234,25	3.050,95	1.009,16	0,00	
Organisations with projects to assist children at risk (030210)	8.294,36	4.234,25	3.050,95	1.009,16	0,00	
Promoting and getting involved with childhood (030207)	199.542,15	83.634,25	91.629,99	24.277,91	0,00	
Promoting childhood and adolescence (030206)	8.294,36	4.234,25	3.050,95	1.009,16	0,00	
Festivals (0903)	328.310,62	189.628,94	98.736,75	39.944,92	0,00	
City festivals (090301)	95.482,76	67.152,44	16.713,11	11.617,20	0,00	
District festivals (090302)	232.827,86	122.476,50	82.023,64	28.327,72	0,00	
Grants and financial help (0805)	18.455,95	12.979,96	3.230,49	2.245,50	0,00	
Exit grants (080503)	4.613,99	3.244,99	807,62	561,38	0,00	
FP dual grants (080502)	4.613,99	3.244,99	807,62	561,38	0,00	
Grants and financial help for food centres (080501)	4.613,99	3.244,99	807,62	561,38	0,00	
Other financial aid for families (080504)	4.613,99	3.244,99	807,62	561,38	0,00	
Immigration (0306)	93.126,89	39.169,15	42.627,17	11.330,57	0,00	

01 CIUTAT VELLA DISTRICT (1101)

COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

Activity / Task	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Aawareness of migration programmes (030606)	1.350,79	950,00	236,44	164,35	0,00	
Assistance for Foreign Expatriates (030607)	1.350,79	950,00	236,44	164,35	0,00	
Assistance for refugees (030611)	1.350,79	950,00	236,44	164,35	0,00	
Immigration and education programme (030601)	1.350,79	950,00	236,44	164,35	0,00	
Immigration and participation programme (030608)	1.350,79	950,00	236,44	164,35	0,00	
Language courses (030609)	1.350,79	950,00	236,44	164,35	0,00	
Reception plan (030603)	1.350,79	950,00	236,44	164,35	0,00	
Reunification programme: new families (030604)	1.350,79	950,00	236,44	164,35	0,00	
Settlement and housing reports (030605)	1.350,79	950,00	236,44	164,35	0,00	
Social advancement of immigration (030610)	80.969,81	30.619,15	40.499,22	9.851,44	0,00	
Investment management (0116)	31.967,50	18.045,42	10.032,66	3.889,42	0,00	
Coordination of investments in the territory (011602)	31.967,50	18.045,42	10.032,66	3.889,42	0,00	
Libraries (0908)	15.842,71	5.903,61	8.011,55	1.927,55	0,00	
Activities and coordination of libraries (090801)	15.842,71	5.903,61	8.011,55	1.927,55	0,00	
Local socioeconomic development (1007)	84.645,68	59.530,79	14.816,21	10.298,68	0,00	
Local development (100701)	43.613,20	30.672,90	7.633,97	5.306,33	0,00	
Socioeconomic innovation (100702)	41.032,48	28.857,90	7.182,24	4.992,34	0,00	
Mobility in the territory (0503)	55.914,22	31.563,16	17.548,09	6.802,98	0,00	
Implementation of changes in mobility in the region (050301)	55.914,22	31.563,16	17.548,09	6.802,98	0,00	
Mobility strategy (0502)	34.035,35	19.212,70	10.681,63	4.141,02	0,00	
Urban Mobility Plan (050201)	34.035,35	19.212,70	10.681,63	4.141,02	0,00	
Operation and maintenance of public street lighting (0208)	1.298.324,10	912.014,14	228.345,36	157.964,60	0,00	
Festival and civil acts (020801)	645.238,19	453.792,08	112.941,22	78.504,89	0,00	
Public and ornamental street lighting (020802)	653.085,91	458.222,06	115.404,14	79.459,71	0,00	
People with disabilities: support services (0317)	31.648,19	22.257,98	5.539,64	3.850,57	0,00	
Accessibility services (031703)	4.520,35	3.179,13	791,23	549,98	0,00	
Promotion services (031701)	22.607,50	15.899,71	3.957,17	2.750,61	0,00	
Specialist transport (031704)	4.520,35	3.179,13	791,23	549,98	0,00	
Promoting cultural activities (0901)	406.077,11	280.353,08	76.317,41	49.406,62	0,00	
Promoting dance (090104)	13.709,48	9.641,80	2.399,68	1.668,01	0,00	
Promoting heritage, memory and history (090107)	13.709,48	9.641,80	2.399,68	1.668,01	0,00	
Promoting literature (090106)	13.709,48	9.641,80	2.399,68	1.668,01	0,00	
Promoting music (090102)	117.791,15	82.841,80	20.617,93	14.331,42	0,00	
Promoting scientific and technological innovation (090109)	13.709,48	9.641,80	2.399,68	1.668,01	0,00	

01 CIUTAT VELLA DISTRICT (1101)

COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

Activity / Task	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Promoting the circus (090103)	13.709,48	9.641,80	2.399,68	1.668,01	0,00	
Promoting the cultural sector (090101)	29.552,20	15.545,41	10.411,23	3.595,56	0,00	
Promoting the performing arts (090110)	13.709,48	9.641,80	2.399,68	1.668,01	0,00	
Promoting the theatre (090105)	22.240,77	15.641,80	3.892,98	2.705,99	0,00	
Promoting traditional culture (090108)	154.236,09	108.473,30	26.997,18	18.765,61	0,00	
Promoting the city's economy (1006)	69.392,17	48.803,09	12.146,27	8.442,81	0,00	
Civic officers (100606)	13.878,43	9.760,62	2.429,25	1.688,56	0,00	
Promoting the city's economy (100602)	13.878,43	9.760,62	2.429,25	1.688,56	0,00	
Support for commerce, tourism and creative industries (100603)	13.878,43	9.760,62	2.429,25	1.688,56	0,00	
Tourism and events (100604)	13.878,43	9.760,62	2.429,25	1.688,56	0,00	
Tourism and events (100605)	13.878,43	9.760,62	2.429,25	1.688,56	0,00	
Public assistance and Communication (1101)	627.090,04	352.283,51	198.509,68	76.296,84	0,00	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	443.759,08	259.386,78	130.380,98	53.991,32	0,00	
Civil matrimonies (110103)	10.382,59	7.302,01	1.817,35	1.263,23	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	172.948,37	85.594,72	66.311,35	21.042,30	0,00	
Public health (0311)	517.181,80	249.043,02	205.214,26	62.924,52	0,00	
Care programme and prevention for drug-dependency (031101)	71.706,13	34.046,52	28.935,27	8.724,35	0,00	
Municipal Staff Health Care Provision (PAMEM) (031107)	71.706,13	34.046,52	28.935,27	8.724,35	0,00	
Promoting and taking care of health (031102)	71.706,13	34.046,52	28.935,27	8.724,35	0,00	
Promoting health (031106)	86.945,00	44.763,92	31.602,65	10.578,43	0,00	
Promoting health and disease prevention (031104)	71.706,13	34.046,52	28.935,27	8.724,35	0,00	
Public health protection programme (031103)	71.706,13	34.046,52	28.935,27	8.724,35	0,00	
Research, innovation and evaluation (031105)	71.706,13	34.046,52	28.935,27	8.724,35	0,00	
Public road licenses (0104)	991.471,25	612.237,63	258.603,21	120.630,40	20.000.118,29	2017,22%
Activity inspections in public areas (010406)	469.552,80	307.186,67	105.236,53	57.129,59	18.455.021,03	3930,34%
Commercial occupancy licenses for pavements and public areas (010403)	38.822,75	18.618,20	15.481,06	4.723,49	1.101.953,68	2838,42%
Dropped curb licenses for public roads (010401)	16.561,80	9.044,27	5.502,49	2.015,04	400.197,90	2416,39%
Individual points of sale and newspaper kiosksin public areas (010408)	16.561,80	9.044,27	5.502,49	2.015,04	0,00	
Licenses for markets and traditional fairs (010405)	16.561,80	9.044,27	5.502,49	2.015,04	0,00	
Minor construction work licenses (010407)	224.132,58	134.584,14	62.278,67	27.269,78	0,00	
Parking reservations in public areas (010402)	16.561,80	9.044,27	5.502,49	2.015,04	42.945,68	259,31%
Private events in public area licenses (010404)	192.715,92	115.671,55	53.596,99	23.447,38	0,00	
Sport Facilities Management (0403)	731.956,25	508.433,16	134.467,37	89.055,71	19.484,56	2,66%

01 CIUTAT VELLA DISTRICT (1101)

COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

Activity / Task	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Municipal sportive installations (040301)	369.972,06	256.471,13	68.487,14	45.013,79	0,00	
Other equipments (040303)	361.984,19	251.962,04	65.980,23	44.041,92	0,00	
Sporting Events (0402)	4.382,18	3.081,96	767,05	533,17	0,00	
City events (040203)	2.191,09	1.540,98	383,52	266,59	0,00	
Major ad-hoc sporting events (040201)	2.191,09	1.540,98	383,52	266,59	0,00	
Training Activities (0806)	59.602,01	24.090,64	28.259,71	7.251,66	0,00	
Courses and workshops (080601)	20.861,68	8.244,02	10.079,45	2.538,20	0,00	
Environmental education (080602)	10.127,42	4.244,02	4.651,22	1.232,18	0,00	
Innovation and technology (080603)	18.485,49	7.358,56	8.877,83	2.249,09	0,00	
Open courtyards (080604)	10.127,42	4.244,02	4.651,22	1.232,18	0,00	
Urban model projects (0119)	52.482,85	29.626,18	16.471,19	6.385,49	0,00	
Drafting public area projects (011901)	52.482,85	29.626,18	16.471,19	6.385,49	0,00	
Urban Planning Initiatives (0118)	633.546,48	373.940,70	182.523,40	77.082,39	20.055,00	3,17%
Processing licenses for major works (011803)	478.925,46	265.196,68	155.458,84	58.269,94	12.735,06	2,66%
Subsidiary implementation file (011802)	90.995,69	63.996,71	15.927,71	11.071,27	-5.964,06	-6,55%
Urban planning files and reports (011801)	63.625,33	44.747,31	11.136,85	7.741,17	13.284,00	20,88%
Urban planning inspection (0105)	73.701,61	45.523,47	19.211,00	8.967,13	0,00	
Inspections and monitoring (010502)	73.701,61	45.523,47	19.211,00	8.967,13	0,00	
Urban Spaces (1204)	2.464.312,27	1.391.085,83	773.398,29	299.828,15	78.463,12	3,18%
Preventative maintenance and repairs to the public roads and pavements (120405)	2.464.312,27	1.391.085,83	773.398,29	299.828,15	78.463,12	3,18%
Women (0312)	191.905,57	94.515,37	74.041,41	23.348,78	0,00	
Care for women and children against gender violence (031204)	9.987,73	5.985,55	2.786,99	1.215,19	0,00	
Care services for gender violence (031202)	9.987,73	5.985,55	2.786,99	1.215,19	0,00	
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	9.987,73	5.985,55	2.786,99	1.215,19	0,00	
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	9.987,73	5.985,55	2.786,99	1.215,19	0,00	
Information, awareness and prevention campaigns (031201)	9.987,73	5.985,55	2.786,99	1.215,19	0,00	
Prevention services against gender violence (031203)	9.987,73	5.985,55	2.786,99	1.215,19	0,00	
Promoting equality between men and women (031205)	9.987,73	5.985,55	2.786,99	1.215,19	0,00	
Social advancement of women (031208)	112.003,72	46.630,95	51.745,49	13.627,28	0,00	
Strategic planning, studies and evaluation of programmes (031207)	9.987,73	5.985,55	2.786,99	1.215,19	0,00	
Work Coordination in Public Areas (1201)	2.905.113,45	1.422.766,87	1.128.886,99	353.459,58	113.061,76	3,89%

01 CIUTAT VELLA DISTRICT (1101)

COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

Activity / Task	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Coordination of public service infrastructures (ACEFAT) (120101)	12.217,34	6.896,60	3.834,28	1.486,46	0,00	
Drafting studies, work projects, preliminary and receiving reports (120103)	161.504,97	91.168,35	50.686,62	19.650,00	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	2.719.173,80	1.317.805,33	1.070.531,81	330.836,66	113.061,76	4,16%
Work and Mobility Coordination in Public Areas (COM) (120102)	12.217,34	6.896,60	3.834,28	1.486,46	0,00	
	26.198.856,88	**15.028.256,84**	**7.983.035,37**	**3.187.564,66**	**20.567.414,88**	**78,51%**

01 CIUTAT VELLA DISTRICT (1101)

FUNDING BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

Type / Management Office / Subprocess	Total Cost	Income Users	Income Others	Net Cost	
City Council (0)	26.198.856,88	20.320.492,66	246.922,22	5.631.442,00	21,49%
Manager's Office for District 01 Ciutat Vella (6001)	26.198.856,88	20.320.492,66	246.922,22	5.631.442,00	21,49%
·Generic processes Districts	12.579.069,46	500,00	0,00	12.578.569,46	100,00%
General Services	473.397,35	18.452.012,09	0,00	0,00	0,00%
Licensing and Public Areas	4.980.253,67	1.637.063,35	239.547,32	3.103.643,00	62,32%
Services to People and the Territory	8.166.136,39	230.917,22	7.374,90	7.927.844,27	97,08%
	26.198.856,88	**20.320.492,66**	**246.922,22**	**5.631.442,00**	**21,49%**

01 CIUTAT VELLA DISTRICT (1101)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
01 Ciutat Vella District (1101)	0,00	9.180,46	0,00	0,00	0,00%
01 Ciutat Vella District (1101)	0,00	9.180,46	0,00	0,00	0,00%
Adolescence/Early adulthood (0308)	358.966,56	1.897,02	0,00	357.069,54	99,47%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	49.248,28	1.897,02	0,00	47.351,26	96,15%
Information services and resources for organisations (030803)	7.694,40	0,00	0,00	7.694,40	100,00%
Night-time study rooms (030805)	7.694,40	0,00	0,00	7.694,40	100,00%
Orientation,training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	19.220,94	0,00	0,00	19.220,94	100,00%
Promoting young people (030809)	236.636,56	0,00	0,00	236.636,56	100,00%
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	7.694,40	0,00	0,00	7.694,40	100,00%
Strategic planning and evaluation of programmes (030807)	7.694,40	0,00	0,00	7.694,40	100,00%
Support for alternative leisure and culture and youth creation culture (030806)	7.694,40	0,00	0,00	7.694,40	100,00%
Training and guidance services for adolescents and families (SAIF) (030810)	7.694,40	0,00	0,00	7.694,40	100,00%
Youth employment and job placement programmes (030804)	7.694,40	0,00	0,00	7.694,40	100,00%
Assistance for individuals and families (0313)	91.883,34	0,00	0,00	91.883,34	100,00%
Basic social care services for individuals and families (031301)	7.904,96	0,00	0,00	7.904,96	100,00%
Economic provisions (031303)	7.904,96	0,00	0,00	7.904,96	100,00%
Home Care Service (SAD) (031302)	7.904,96	0,00	0,00	7.904,96	100,00%
Prevention services for social exclusion (031305)	7.904,96	0,00	0,00	7.904,96	100,00%
Services for covering basic needs (031304)	7.904,96	0,00	0,00	7.904,96	100,00%
Social action and social integration programmes (031306)	52.358,53	0,00	0,00	52.358,53	100,00%
Cleaning public areas (0202)	879.406,10	23.618,03	50.000,00	805.788,07	91,63%
Cleaning the public roads and public areas (020201)	870.852,19	23.618,03	50.000,00	797.234,16	91,55%
Graffiti removal (020202)	8.553,90	0,00	0,00	8.553,90	100,00%
Coexistence and civic-mindedness (1103)	3.514.402,86	0,00	0,00	3.514.402,86	100,00%
Coexistence and civic-mindedness (110304)	3.514.402,86	0,00	0,00	3.514.402,86	100,00%
Community action (0307)	1.153.843,26	0,00	0,00	1.153.843,26	100,00%
Community action (030702)	687.256,69	0,00	0,00	687.256,69	100,00%
Community development plan (030701)	233.293,28	0,00	0,00	233.293,28	100,00%
Support for associations (030703)	233.293,28	0,00	0,00	233.293,28	100,00%
Cultural and outreach activities (0907)	1.377.865,33	179.455,51	7.374,90	1.191.034,92	86,44%
Activities in Civic Centers (090704)	1.094.729,04	179.455,51	7.374,90	907.898,63	82,93%

01 CIUTAT VELLA DISTRICT (1101)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Activities in the Neighborhood Centers (090705)	174.991,66	0,00	0,00	174.991,66	100,00%
Enhancing culture (090701)	108.144,63	0,00	0,00	108.144,63	100,00%
District procedures (1104)	84.647,18	43.306,56	0,00	41.340,62	48,84%
Activity Licenses (110401)	84.647,18	42.329,00	0,00	42.318,18	49,99%
Education (0801)	264.827,16	0,00	0,00	264.827,16	100,00%
AMPA / AFA dynamitation (080106)	205.800,89	0,00	0,00	205.800,89	100,00%
Community education projects (080108)	10.646,40	0,00	0,00	10.646,40	100,00%
Infant and Primary Education (080102)	7.802,64	0,00	0,00	7.802,64	100,00%
Nursery schools and playgroups (080101)	7.802,64	0,00	0,00	7.802,64	100,00%
Secondary Education and Vocational Training (080103)	7.802,64	0,00	0,00	7.802,64	100,00%
Special education (080104)	7.802,64	0,00	0,00	7.802,64	100,00%
Support for educational projects of schools and institutes (080107)	9.366,70	0,00	0,00	9.366,70	100,00%
Training for adults (080105)	7.802,64	0,00	0,00	7.802,64	100,00%
Elderly people (0303)	1.300.912,58	1.915,12	0,00	1.298.997,46	99,85%
Activities and coordination of municipal senior citizen centres and areas (030301)	603.973,63	1.915,12	0,00	602.058,51	99,68%
Agreements (030310)	41.018,29	0,00	0,00	41.018,29	100,00%
Assistance for mistreated senior citizens (030313)	41.018,29	0,00	0,00	41.018,29	100,00%
Assisted-living housing (030304)	41.018,29	0,00	0,00	41.018,29	100,00%
Daycare for senior citizens (030302)	41.018,29	0,00	0,00	41.018,29	100,00%
Emergency care for senior citizens (030305)	41.018,29	0,00	0,00	41.018,29	100,00%
Live and coexist programme (030309)	41.018,29	0,00	0,00	41.018,29	100,00%
Organisations for the promotion of senior citizens (030316)	41.018,29	0,00	0,00	41.018,29	100,00%
Organisations providing care for senior citizens (030315)	41.018,29	0,00	0,00	41.018,29	100,00%
Promoting active ageing (030312)	41.018,29	0,00	0,00	41.018,29	100,00%
Promoting senior citizens (030314)	122.682,84	0,00	0,00	122.682,84	100,00%
Residential care for senior citizens (030303)	41.018,29	0,00	0,00	41.018,29	100,00%
Senior citizen's travel card ("Targeta rosa") (030311)	41.018,29	0,00	0,00	41.018,29	100,00%
Subsidised travel (030308)	41.018,29	0,00	0,00	41.018,29	100,00%
Telephone helpline (030307)	41.018,29	0,00	0,00	41.018,29	100,00%
Temporary stays in homes (030306)	41.018,29	0,00	0,00	41.018,29	100,00%
Encouragement and promotion of practising sports (0401)	200.871,68	19.484,56	0,00	181.387,12	90,30%
Holiday campaigns (040104)	24.353,31	0,00	0,00	24.353,31	100,00%
Programmes for organisations (040102)	39.709,62	0,00	0,00	39.709,62	100,00%

01 CIUTAT VELLA DISTRICT (1101)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Sport for school-age children (040101)	70.328,63	0,00	0,00	70.328,63	100,00%
Sport, health and society (040105)	27.908,01	0,00	0,00	27.908,01	100,00%
Sports Organisations (040106)	38.572,11	0,00	0,00	38.572,11	100,00%
Enhancing the territory (1102)	1.406.992,16	0,00	0,00	1.406.992,16	100,00%
Active democracy (110206)	83.801,50	0,00	0,00	83.801,50	100,00%
Employment plans and promotion (110204)	68.799,90	0,00	0,00	68.799,90	100,00%
Enhancing the economy (110203)	83.415,34	0,00	0,00	83.415,34	100,00%
Initiatives for neighbourhood laws and other community programmes (110202)	223.475,62	0,00	0,00	223.475,62	100,00%
Participatory processes (110205)	82.524,05	0,00	0,00	82.524,05	100,00%
Regular contact with organisations and residents in the territory (110201)	864.975,75	0,00	0,00	864.975,75	100,00%
Environmental protection (0211)	155.204,38	0,00	0,00	155.204,38	100,00%
Other environmental initiatives (021104)	155.204,38	0,00	0,00	155.204,38	100,00%
Family and children (0302)	3.688.548,05	0,00	0,00	3.688.548,05	100,00%
Activities and coordination of children’s and adolescents’ centres and children's play areas. (030204)	3.414.356,69	0,00	0,00	3.414.356,69	100,00%
Activities and coordination of open centres (030202)	8.294,36	0,00	0,00	8.294,36	100,00%
Care Team for Infants and Adolescents (EAIA) (030201)	8.294,36	0,00	0,00	8.294,36	100,00%
Collaborative families (030203)	8.294,36	0,00	0,00	8.294,36	100,00%
Holiday campaign (030205)	8.294,36	0,00	0,00	8.294,36	100,00%
Organisations for the promotion of children (030211)	8.294,36	0,00	0,00	8.294,36	100,00%
Organisations providing psychotherapy assistance to children at risk (030209)	8.294,36	0,00	0,00	8.294,36	100,00%
Organisations with open centres and day centres (030208)	8.294,36	0,00	0,00	8.294,36	100,00%
Organisations with projects to assist children at risk (030210)	8.294,36	0,00	0,00	8.294,36	100,00%
Promoting and getting involved with childhood (030207)	199.542,15	0,00	0,00	199.542,15	100,00%
Promoting childhood and adolescence (030206)	8.294,36	0,00	0,00	8.294,36	100,00%
Festivals (0903)	328.310,62	0,00	0,00	328.310,62	100,00%
City festivals (090301)	95.482,76	0,00	0,00	95.482,76	100,00%
District festivals (090302)	232.827,86	0,00	0,00	232.827,86	100,00%
Grants and financial help (0805)	18.455,95	0,00	0,00	18.455,95	100,00%
Exit grants (080503)	4.613,99	0,00	0,00	4.613,99	100,00%
FP dual grants (080502)	4.613,99	0,00	0,00	4.613,99	100,00%
Grants and financial help for food centres (080501)	4.613,99	0,00	0,00	4.613,99	100,00%
Other financial aid for families (080504)	4.613,99	0,00	0,00	4.613,99	100,00%
Immigration (0306)	93.126,89	0,00	0,00	93.126,89	100,00%

01 CIUTAT VELLA DISTRICT (1101)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Aawareness of migration programmes (030606)	1.350,79	0,00	0,00	1.350,79	100,00%
Assistance for Foreign Expatriates (030607)	1.350,79	0,00	0,00	1.350,79	100,00%
Assistance for refugees (030611)	1.350,79	0,00	0,00	1.350,79	100,00%
Immigration and education programme (030601)	1.350,79	0,00	0,00	1.350,79	100,00%
Immigration and participation programme (030608)	1.350,79	0,00	0,00	1.350,79	100,00%
Language courses (030609)	1.350,79	0,00	0,00	1.350,79	100,00%
Reception plan (030603)	1.350,79	0,00	0,00	1.350,79	100,00%
Reunification programme: new families (030604)	1.350,79	0,00	0,00	1.350,79	100,00%
Settlement and housing reports (030605)	1.350,79	0,00	0,00	1.350,79	100,00%
Social advancement of immigration (030610)	80.969,81	0,00	0,00	80.969,81	100,00%
Investment management (0116)	31.967,50	0,00	0,00	31.967,50	100,00%
Coordination of investments in the territory (011602)	31.967,50	0,00	0,00	31.967,50	100,00%
Libraries (0908)	15.842,71	0,00	0,00	15.842,71	100,00%
Activities and coordination of libraries (090801)	15.842,71	0,00	0,00	15.842,71	100,00%
Local socioeconomic development (1007)	84.645,68	0,00	0,00	84.645,68	100,00%
Local development (100701)	43.613,20	0,00	0,00	43.613,20	100,00%
Socioeconomic innovation (100702)	41.032,48	0,00	0,00	41.032,48	100,00%
Mobility in the territory (0503)	55.914,22	0,00	0,00	55.914,22	100,00%
Implementation of changes in mobility in the region (050301)	55.914,22	0,00	0,00	55.914,22	100,00%
Mobility strategy (0502)	34.035,35	0,00	0,00	34.035,35	100,00%
Urban Mobility Plan (050201)	34.035,35	0,00	0,00	34.035,35	100,00%
Operation and maintenance of public street lighting (0208)	1.298.324,10	0,00	0,00	1.298.324,10	100,00%
Festival and civil acts (020801)	645.238,19	0,00	0,00	645.238,19	100,00%
Public and ornamental street lighting (020802)	653.085,91	0,00	0,00	653.085,91	100,00%
People with disabilities: support services (0317)	31.648,19	0,00	0,00	31.648,19	100,00%
Accessibility services (031703)	4.520,35	0,00	0,00	4.520,35	100,00%
Promotion services (031701)	22.607,50	0,00	0,00	22.607,50	100,00%
Specialist transport (031704)	4.520,35	0,00	0,00	4.520,35	100,00%
Promoting cultural activities (0901)	406.077,11	0,00	0,00	406.077,11	100,00%
Promoting dance (090104)	13.709,48	0,00	0,00	13.709,48	100,00%
Promoting heritage, memory and history (090107)	13.709,48	0,00	0,00	13.709,48	100,00%
Promoting literature (090106)	13.709,48	0,00	0,00	13.709,48	100,00%
Promoting music (090102)	117.791,15	0,00	0,00	117.791,15	100,00%

01 CIUTAT VELLA DISTRICT (1101)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Promoting scientific and technological innovation (090109)	13.709,48	0,00	0,00	13.709,48	100,00%
Promoting the circus (090103)	13.709,48	0,00	0,00	13.709,48	100,00%
Promoting the cultural sector (090101)	29.552,20	0,00	0,00	29.552,20	100,00%
Promoting the performing arts (090110)	13.709,48	0,00	0,00	13.709,48	100,00%
Promoting the theatre (090105)	22.240,77	0,00	0,00	22.240,77	100,00%
Promoting traditional culture (090108)	154.236,09	0,00	0,00	154.236,09	100,00%
Promoting the city's economy (1006)	69.392,17	0,00	0,00	69.392,17	100,00%
Civic officers (100606)	13.878,43	0,00	0,00	13.878,43	100,00%
Promoting the city's economy (100602)	13.878,43	0,00	0,00	13.878,43	100,00%
Support for commerce, tourism and creative industries (100603)	13.878,43	0,00	0,00	13.878,43	100,00%
Tourism and events (100604)	13.878,43	0,00	0,00	13.878,43	100,00%
Tourism and events (100605)	13.878,43	0,00	0,00	13.878,43	100,00%
Public assistance and Communication (1101)	627.090,04	0,00	0,00	627.090,04	100,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	443.759,08	0,00	0,00	443.759,08	100,00%
Civil matrimonies (110103)	10.382,59	0,00	0,00	10.382,59	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	172.948,37	0,00	0,00	172.948,37	100,00%
Public health (0311)	517.181,80	0,00	0,00	517.181,80	100,00%
Care programme and prevention for drug-dependency (031101)	71.706,13	0,00	0,00	71.706,13	100,00%
Municipal Staff Health Care Provision (PAMEM) (031107)	71.706,13	0,00	0,00	71.706,13	100,00%
Promoting and taking care of health (031102)	71.706,13	0,00	0,00	71.706,13	100,00%
Promoting health (031106)	86.945,00	0,00	0,00	86.945,00	100,00%
Promoting health and disease prevention (031104)	71.706,13	0,00	0,00	71.706,13	100,00%
Public health protection programme (031103)	71.706,13	0,00	0,00	71.706,13	100,00%
Research, innovation and evaluation (031105)	71.706,13	0,00	0,00	71.706,13	100,00%
Public road licenses (0104)	991.471,25	20.000.118,29	0,00	0,00	0,00%
Activity inspections in public areas (010406)	469.552,80	18.455.021,03	0,00	0,00	0,00%
Commercial occupancy licenses for pavements and public areas (010403)	38.822,75	1.101.953,68	0,00	0,00	0,00%
Dropped curb licenses for public roads (010401)	16.561,80	400.197,90	0,00	0,00	0,00%
Individual points of sale and newspaper kiosksin public areas (010408)	16.561,80	0,00	0,00	16.561,80	100,00%
Licenses for markets and traditional fairs (010405)	16.561,80	0,00	0,00	16.561,80	100,00%
Minor construction work licenses (010407)	224.132,58	0,00	0,00	224.132,58	100,00%
Parking reservations in public areas (010402)	16.561,80	42.945,68	0,00	0,00	0,00%
Private events in public area licenses (010404)	192.715,92	0,00	0,00	192.715,92	100,00%

01 CIUTAT VELLA DISTRICT (1101)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Sport Facilities Management (0403)	731.956,25	19.484,56	0,00	712.471,69	97,34%
Municipal sportive installations (040301)	369.972,06	0,00	0,00	369.972,06	100,00%
Other equipments (040303)	361.984,19	0,00	0,00	361.984,19	100,00%
Sporting Events (0402)	4.382,18	0,00	0,00	4.382,18	100,00%
City events (040203)	2.191,09	0,00	0,00	2.191,09	100,00%
Major ad-hoc sporting events (040201)	2.191,09	0,00	0,00	2.191,09	100,00%
Training Activities (0806)	59.602,01	0,00	0,00	59.602,01	100,00%
Courses and workshops (080601)	20.861,68	0,00	0,00	20.861,68	100,00%
Environmental education (080602)	10.127,42	0,00	0,00	10.127,42	100,00%
Innovation and technology (080603)	18.485,49	0,00	0,00	18.485,49	100,00%
Open courtyards (080604)	10.127,42	0,00	0,00	10.127,42	100,00%
Urban model projects (0119)	52.482,85	0,00	0,00	52.482,85	100,00%
Drafting public area projects (011901)	52.482,85	0,00	0,00	52.482,85	100,00%
Urban Planning Initiatives (0118)	633.546,48	20.055,00	0,00	613.491,48	96,83%
Processing licenses for major works (011803)	478.925,46	12.735,06	0,00	466.190,40	97,34%
Subsidiary implementation file (011802)	90.995,69	-5.964,06	0,00	96.959,75	106,55%
Urban planning files and reports (011801)	63.625,33	13.284,00	0,00	50.341,33	79,12%
Urban planning inspection (0105)	73.701,61	0,00	0,00	73.701,61	100,00%
Inspections and monitoring (010502)	73.701,61	0,00	0,00	73.701,61	100,00%
Urban Spaces (1204)	2.464.312,27	1.977,56	76.485,56	2.385.849,15	96,82%
Preventative maintenance and repairs to the public roads and pavements (120405)	2.464.312,27	1.977,56	76.485,56	2.385.849,15	96,82%
Women (0312)	191.905,57	0,00	0,00	191.905,57	100,00%
Care for women and children against gender violence (031204)	9.987,73	0,00	0,00	9.987,73	100,00%
Care services for gender violence (031202)	9.987,73	0,00	0,00	9.987,73	100,00%
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	9.987,73	0,00	0,00	9.987,73	100,00%
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	9.987,73	0,00	0,00	9.987,73	100,00%
Information, awareness and prevention campaigns (031201)	9.987,73	0,00	0,00	9.987,73	100,00%
Prevention services against gender violence (031203)	9.987,73	0,00	0,00	9.987,73	100,00%
Promoting equality between men and women (031205)	9.987,73	0,00	0,00	9.987,73	100,00%
Social advancement of women (031208)	112.003,72	0,00	0,00	112.003,72	100,00%
Strategic planning, studies and evaluation of programmes (031207)	9.987,73	0,00	0,00	9.987,73	100,00%
Work Coordination in Public Areas (1201)	2.905.113,45	0,00	113.061,76	2.792.051,69	96,11%
Coordination of public service infrastructures (ACEFAT) (120101)	12.217,34	0,00	0,00	12.217,34	100,00%

01 CIUTAT VELLA DISTRICT (1101)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Drafting studies, work projects, preliminary and receiving reports (120103)	161.504,97	0,00	0,00	161.504,97	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	2.719.173,80	0,00	113.061,76	2.606.112,04	95,84%
Work and Mobility Coordination in Public Areas (COM) (120102)	12.217,34	0,00	0,00	12.217,34	100,00%
	26.198.856,88	**20.320.492,66**	**246.922,22**	**5.631.442,00**	**21,49%**

02 EIXAMPLE DISTRICT (1102)

02 EIXAMPLE DISTRICT (1102)

NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process % City
Banking and Financial Services	0,00	0,00%	39.147,41	0,00%	0,00%	
Cleaning	837.877,23	3,67%	45.146.280,18	1,74%	1,86%	
Depreciation	1.438.253,34	6,29%	121.803.665,22	4,70%	1,18%	
External contracts	4.354.205,26	19,05%	654.781.612,21	25,25%	0,66%	
Financial expenses	135.663,77	0,59%	14.071.957,12	0,54%	0,96%	
Grants and Transfers	3.359.293,65	14,70%	511.554.155,59	19,73%	0,66%	
Human Resources	0,00	0,00%	75.037,31	0,00%	0,00%	
Human Resources: Company social contributions	1.813.342,38	7,94%	189.664.297,80	7,32%	0,96%	
Human Resources: Compensation	0,00	0,00%	817.486,57	0,03%	0,00%	
Human Resources: Compensation for the service	515,05	0,00%	175.039,23	0,01%	0,29%	
Human Resources: Other social costs	22.835,54	0,10%	7.511.035,06	0,29%	0,30%	
Human Resources: Transportation of personnel	3.959,73	0,02%	294.452,46	0,01%	1,34%	
Human Resources: Wages and salaries	6.601.381,87	28,89%	622.823.078,20	24,02%	1,06%	
Leases and rents	1.071.159,84	4,69%	35.061.639,20	1,35%	3,06%	
Maintenance, repairs and conservation	1.201.503,03	5,26%	72.694.008,49	2,80%	1,65%	
Notifications	85.281,76	0,37%	6.656.866,29	0,26%	1,28%	
Other expenses	1.115.001,39	4,88%	208.771.473,85	8,05%	0,53%	
Publicity and propaganda	95.757,38	0,42%	13.355.696,01	0,52%	0,72%	
Purchase of materials and perishable goods	38.849,27	0,17%	6.913.297,06	0,27%	0,56%	
Studies and technical works	51.612,07	0,23%	15.548.217,15	0,60%	0,33%	
Supplies: Electricity	450.532,51	1,97%	21.429.612,63	0,83%	2,10%	
Supplies: Gas	13.779,31	0,06%	3.567.586,73	0,14%	0,39%	
Supplies: Other	39.055,84	0,17%	24.895.923,12	0,96%	0,16%	
Supplies: Telephone and data	84.898,97	0,37%	5.630.404,67	0,22%	1,51%	
Supplies: Water	28.910,66	0,13%	5.341.287,75	0,21%	0,54%	
Taxes	2.912,29	0,01%	3.030.411,46	0,12%	0,10%	
Transports	5.126,41	0,02%	1.059.915,54	0,04%	0,48%	
	22.851.708,55	100,00%	2.592.713.584,33	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)	22.851.708,55	100,00%	20.548.467,00	100,00%	89,92%	2.303.241,54	100,00%	10,08%
Manager's Office for District 02 Eixample (6002)	22.851.708,55	100,00%	20.548.467,00	100,00%	89,92%	2.303.241,54	100,00%	10,08%
·Generic processes Districts	864.225,57	3,78%	831.654,77	4,05%	96,23%	32.570,80	1,41%	3,77%
Licensing and Public Areas	9.982.445,87	43,68%	9.982.445,87	48,58%	100,00%	0,00	0,00%	0,00%
Services to People and the Territory	12.005.037,11	52,53%	9.734.366,37	47,37%	81,09%	2.270.670,74	98,59%	18,91%
	22.851.708,55	**100,00%**	**20.548.467,00**	**100,00%**	**89,92%**	**2.303.241,54**	**100,00%**	**10,08%**

*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)	22.851.708,55	84,53	20.548.467,00	76,01	2.303.241,54	8,52
Manager's Office for District 02 Eixample (6002)	22.851.708,55	84,53	20.548.467,00	76,01	2.303.241,54	8,52
·Generic processes Districts	864.225,57	3,20	831.654,77	3,08	32.570,80	0,12
Licensing and Public Areas	9.982.445,87	36,93	9.982.445,87	36,93	0,00	0,00
Services to People and the Territory	12.005.037,11	44,41	9.734.366,37	36,01	2.270.670,74	8,40
	22.851.708,55	**84,53**	**20.548.467,00**	**76,01**	**2.303.241,54**	**8,52**

Population: 270.331

Presidency and Economics Department
Directorate of Budget and Fiscal Policy
Directorate of Cost Management and Assessment Services

02 EIXAMPLE DISTRICT (1102)

COSTS AND INCOME BY SUBPROCESS

ALLOCATION OF COSTS

864.225,57 ·Generic processes Districts
9.982.445,87 Licensing and Public Areas
12.005.037,11 Services to People and the Territory

1.158,08 ·Generic processes Districts
14.605.663,47 Licensing and Public Areas
136.715,31 Services to People and the Territory

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)	22.851.708,55	13.117.076,48	6.870.976,18	2.863.655,88	14.743.536,86	64,52%
Manager's Office for District 02 Eixample (6002)	22.851.708,55	13.117.076,48	6.870.976,18	2.863.655,88	14.743.536,86	64,52%
·Generic processes Districts	864.225,57	611.590,45	144.334,92	108.300,20	1.158,08	0,13%
Licensing and Public Areas	9.982.445,87	6.733.913,28	1.997.584,99	1.250.947,59	14.605.663,47	146,31%
Services to People and the Territory	12.005.037,11	5.771.572,75	4.729.056,27	1.504.408,09	136.715,31	1,14%
	22.851.708,55	**13.117.076,48**	**6.870.976,18**	**2.863.655,88**	**14.743.536,86**	**64,52%**

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
02 Eixample District (1102)	0,00	0,00	0,00	0,00	720,66	
02 Eixample District (1102)	0,00	0,00	0,00	0,00	720,66	
Adolescence/Early adulthood (0308)	184.135,98	88.525,69	72.535,34	23.074,95	0,00	
Activities and coordination of youth centres and youth information points (PIJ) (030808)	28.454,81	13.680,01	11.208,99	3.565,81	0,00	
Information services and resources for organisations (030803)	364,01	175,00	143,39	45,62	0,00	
Night-time study rooms (030805)	364,01	175,00	143,39	45,62	0,00	
Orientation,training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	364,01	175,00	143,39	45,62	0,00	
Promoting young people (030809)	150.013,10	72.120,69	59.093,56	18.798,85	0,00	
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	364,01	175,00	143,39	45,62	0,00	
Strategic planning and evaluation of programmes (030807)	364,01	175,00	143,39	45,62	0,00	
Support for alternative leisure and culture and youth creation culture (030806)	3.120,04	1.500,00	1.229,06	390,99	0,00	
Training and guidance services for adolescents and families (SAIF) (030810)	364,01	175,00	143,39	45,62	0,00	
Youth employment and job placement programmes (030804)	364,01	175,00	143,39	45,62	0,00	
Architectural heritage (0106)	8.569,99	5.989,50	1.506,55	1.073,95	0,00	
Preliminary report on Architectural, Historic and Artistic Heritage (AHA) for public works (010602)	8.569,99	5.989,50	1.506,55	1.073,95	0,00	
Assistance for vulnerable people (0301)	5.824,08	2.800,00	2.294,24	729,84	0,00	
Coverage of food requirements (030105)	582,41	280,00	229,42	72,98	0,00	
Coverage of hygiene requirements (030106)	582,41	280,00	229,42	72,98	0,00	
Daycare (030104)	582,41	280,00	229,42	72,98	0,00	
Evictions warehouse (030107)	582,41	280,00	229,42	72,98	0,00	
Inclusion housing with socio-educational support (030102)	582,41	280,00	229,42	72,98	0,00	
Municipal inclusion support projects (030110)	582,41	280,00	229,42	72,98	0,00	
Organisations for the social inclusion of the homeless (030109)	582,41	280,00	229,42	72,98	0,00	
Support for personal peremptory needs (030108)	582,41	280,00	229,42	72,98	0,00	
Support in gaining access to housing (030103)	582,41	280,00	229,42	72,98	0,00	
Temporary residential care (030101)	582,41	280,00	229,42	72,98	0,00	
Citizens' rights (0310)	5.720,08	2.750,00	2.253,27	716,81	0,00	
Promoting education and awareness about citizens' rights and duties (031004)	5.720,08	2.750,00	2.253,27	716,81	0,00	
Cleaning public areas (0202)	36.217,91	24.459,49	7.219,78	4.538,64	28.971,20	79,99%
Cleaning the public roads and public areas (020201)	9.609,61	6.489,78	1.915,61	1.204,23	28.971,20	301,48%
Graffiti removal (020202)	26.608,29	17.969,71	5.304,17	3.334,41	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
Coexistence and civic-mindedness (1103)	300.303,69	162.172,91	100.498,30	37.632,48	0,00	
Coexistence and civic-mindedness (110304)	300.303,69	162.172,91	100.498,30	37.632,48	0,00	
Community action (0307)	928.042,32	446.168,03	365.576,91	116.297,38	0,00	
Community action (030702)	914.730,13	439.768,03	360.332,94	114.629,17	0,00	
Support for associations (030703)	13.312,18	6.400,00	5.243,97	1.668,21	0,00	
Cultural and outreach activities (0907)	3.397.837,06	1.633.552,95	1.338.485,05	425.799,06	36.495,09	1,07%
Activities in Civic Centers (090704)	3.115.354,05	1.497.745,68	1.227.208,58	390.399,78	0,00	
Activities in the Neighborhood Centers (090705)	36.044,77	17.328,98	14.198,85	4.516,94	36.000,00	99,88%
Enhancing culture (090701)	246.438,25	118.478,29	97.077,61	30.882,34	495,09	0,20%
District procedures (1104)	1.193.600,79	803.863,34	240.161,68	149.575,77	26.746,50	2,24%
Activity Licenses (110401)	1.193.600,79	803.863,34	240.161,68	149.575,77	26.746,50	2,24%
Education (0801)	318.013,12	152.888,81	125.272,58	39.851,73	0,00	
AMPA / AFA dynamitation (080106)	56.982,33	27.394,97	22.446,63	7.140,73	0,00	
Community education projects (080108)	201.368,78	96.810,57	79.323,73	25.234,48	0,00	
Infant and Primary Education (080102)	1.059,72	509,47	417,45	132,80	0,00	
Nursery schools and playgroups (080101)	1.059,72	509,47	417,45	132,80	0,00	
Secondary Education and Vocational Training (080103)	1.059,72	509,47	417,45	132,80	0,00	
Special education (080104)	1.059,72	509,47	417,45	132,80	0,00	
Support for educational projects of schools and institutes (080107)	54.363,41	26.135,89	21.414,98	6.812,54	0,00	
Training for adults (080105)	1.059,72	509,47	417,45	132,80	0,00	
Education councils (0804)	53.303,69	25.626,42	20.997,53	6.679,74	0,00	
Participation in school councils: educational coordination (080402)	53.303,69	25.626,42	20.997,53	6.679,74	0,00	
Elderly people (0303)	1.790.255,03	860.881,94	705.027,74	224.345,34	96.623,60	5,40%
Activities and coordination of municipal senior citizen centres and areas (030301)	1.737.806,86	835.666,83	684.367,22	217.772,81	96.623,60	5,56%
Promoting senior citizens (030314)	52.448,16	25.215,12	20.660,52	6.572,53	0,00	
Encouragement and promotion of practising sports (0401)	110.973,14	53.351,74	43.714,84	13.906,57	0,00	
Holiday campaigns (040104)	27.868,06	13.397,92	10.977,86	3.492,28	0,00	
Programmes for organisations (040102)	3.952,05	1.900,00	1.556,80	495,25	0,00	
Sport for school-age children (040101)	21.507,50	10.340,00	8.472,29	2.695,21	0,00	
Sport, health and society (040105)	6.656,09	3.200,00	2.621,99	834,11	0,00	
Sports Organisations (040106)	50.989,44	24.513,81	20.085,90	6.389,73	0,00	
Enhancing the territory (1102)	757.167,54	393.884,70	268.398,58	94.884,25	2.800,00	0,37%
Active democracy (110206)	28.682,84	13.789,64	11.298,82	3.594,38	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
Enhancing the economy (110203)	99.052,37	70.096,84	16.542,81	12.412,72	0,00	
Initiatives for neighbourhood laws and other community programmes (110202)	128.245,85	61.655,81	50.518,95	16.071,10	0,00	
Participatory processes (110205)	358.555,57	179.770,81	133.852,46	44.932,30	0,00	
Regular contact with organisations and residents in the territory (110201)	142.630,90	68.571,60	56.185,55	17.873,75	2.800,00	1,96%
Environmental protection (0211)	60.044,46	28.867,13	23.652,87	7.524,46	0,00	
Other environmental initiatives (021104)	30.628,42	14.725,00	12.065,23	3.838,19	0,00	
Waste and spillages (021102)	29.416,04	14.142,13	11.587,64	3.686,26	0,00	
Family and children (0302)	1.444.906,52	694.657,00	569.181,43	181.068,08	0,00	
Activities and coordination of children’s and adolescents’ centres and children's play areas. (030204)	1.414.837,30	680.200,85	557.336,49	177.299,97	0,00	
Activities and coordination of open centres (030202)	478,97	230,27	188,68	60,02	0,00	
Care Team for Infants and Adolescents (EAIA) (030201)	478,97	230,27	188,68	60,02	0,00	
Collaborative families (030203)	478,97	230,27	188,68	60,02	0,00	
Holiday campaign (030205)	478,97	230,27	188,68	60,02	0,00	
Organisations for the promotion of children (030211)	478,97	230,27	188,68	60,02	0,00	
Organisations providing psychotherapy assistance to children at risk (030209)	478,97	230,27	188,68	60,02	0,00	
Organisations with open centres and day centres (030208)	478,97	230,27	188,68	60,02	0,00	
Organisations with projects to assist children at risk (030210)	478,97	230,27	188,68	60,02	0,00	
Promoting and getting involved with childhood (030207)	25.758,46	12.383,70	10.146,84	3.227,91	0,00	
Promoting childhood and adolescence (030206)	478,97	230,27	188,68	60,02	0,00	
Festivals (0903)	481.076,02	239.782,56	181.007,55	60.285,92	0,00	
District festivals (090302)	481.076,02	239.782,56	181.007,55	60.285,92	0,00	
Immigration (0306)	239.513,04	115.148,91	94.349,62	30.014,51	0,00	
Social advancement of immigration (030610)	239.513,04	115.148,91	94.349,62	30.014,51	0,00	
Investment management (0116)	20.205,96	13.628,68	4.045,17	2.532,10	0,00	
Coordination of investments in the territory (011602)	20.205,96	13.628,68	4.045,17	2.532,10	0,00	
Large infrastructures (1205)	3.418,76	2.308,83	681,50	428,42	0,00	
Municipally governed infrastructures (120501)	3.418,76	2.308,83	681,50	428,42	0,00	
Libraries (0908)	46.344,28	24.428,58	16.108,08	5.807,62	796,62	1,72%
Activities and coordination of libraries (090801)	46.344,28	24.428,58	16.108,08	5.807,62	796,62	1,72%
Local socioeconomic development (1007)	68.120,94	32.750,00	26.834,38	8.536,56	0,00	
Local development (100701)	34.060,47	16.375,00	13.417,19	4.268,28	0,00	
Socioeconomic innovation (100702)	34.060,47	16.375,00	13.417,19	4.268,28	0,00	
Mobility strategy (0502)	35.934,42	22.452,50	8.978,80	4.503,11	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
Urban Mobility Plan (050201)	35.934,42	22.452,50	8.978,80	4.503,11	0,00	
Operation and maintenance of public street lighting (0208)	1.532.499,42	1.034.054,09	306.400,57	192.044,76	477,26	0,03%
Public and ornamental street lighting (020802)	1.532.499,42	1.034.054,09	306.400,57	192.044,76	477,26	0,03%
People with disabilities: support services (0317)	29.715,29	14.286,00	11.705,53	3.723,76	0,00	
Accessibility services (031703)	8.562,78	4.116,67	3.373,08	1.073,04	0,00	
Promotion services (031701)	12.589,72	6.052,67	4.959,38	1.577,68	0,00	
Specialist transport (031704)	8.562,78	4.116,67	3.373,08	1.073,04	0,00	
Promoting cultural activities (0901)	232.227,79	111.883,10	91.243,12	29.101,56	0,00	
Promoting dance (090104)	1.343,70	646,00	529,31	168,39	0,00	
Promoting heritage, memory and history (090107)	33.704,79	16.204,00	13.277,08	4.223,71	0,00	
Promoting literature (090106)	1.042,99	738,10	174,19	130,70	0,00	
Promoting the cultural sector (090101)	20.841,89	10.020,00	8.210,09	2.611,80	0,00	
Promoting traditional culture (090108)	175.294,42	84.275,00	69.052,45	21.966,97	0,00	
Promoting the city's economy (1006)	356.247,93	249.949,15	61.655,66	44.643,12	0,00	
Support for commerce, tourism and creative industries (100603)	356.247,93	249.949,15	61.655,66	44.643,12	0,00	
Public assistance and Communication (1101)	1.006.667,13	677.248,52	203.268,38	126.150,23	1.571,97	0,16%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	759.234,63	512.173,98	151.917,37	95.143,29	1.571,97	0,21%
Civil matrimonies (110103)	25.841,11	18.287,09	4.315,74	3.238,27	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	221.591,39	146.787,45	47.035,27	27.768,67	0,00	
Public health (0311)	58.752,36	28.245,94	23.143,89	7.362,54	0,00	
Promoting health (031106)	58.752,36	28.245,94	23.143,89	7.362,54	0,00	
Public road licenses (0104)	882.278,43	594.306,65	177.409,29	110.562,49	14.150.636,06	1603,87%
Activity inspections in public areas (010406)	242.400,54	163.363,25	48.660,93	30.376,36	9.039.953,12	3729,35%
Commercial occupancy licenses for pavements and public areas (010403)	306.418,45	206.365,95	61.653,75	38.398,75	2.081.629,04	679,34%
Dropped curb licenses for public roads (010401)	0,00	0,00	0,00	0,00	2.643.860,99	
Minor construction work licenses (010407)	222.568,52	149.894,90	44.782,50	27.891,12	0,00	
Parking reservations in public areas (010402)	0,00	0,00	0,00	0,00	83.163,66	
Private events in public area licenses (010404)	110.890,92	74.682,54	22.312,11	13.896,27	0,00	
Sport Facilities Management (0403)	416.696,32	200.332,00	164.146,13	52.218,19	0,00	
Municipal sportive installations (040301)	416.696,32	200.332,00	164.146,13	52.218,19	0,00	
Training Activities (0806)	56.998,31	27.402,66	22.452,93	7.142,73	0,00	
Environmental education (080602)	56.998,31	27.402,66	22.452,93	7.142,73	0,00	
Urban Planning Initiatives (0118)	1.352.790,56	911.074,08	272.191,89	169.524,60	397.226,14	29,36%

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
Processing licenses for major works (011803)	1.270.623,73	855.736,56	255.659,29	159.227,88	8.135,89	0,64%
Subsidiary implementation file (011802)	2.063,58	1.389,77	415,21	258,60	373.591,40	18104,07%
Urban planning files and reports (011801)	80.103,25	53.947,74	16.117,39	10.038,12	15.498,85	19,35%
Urban Spaces (1204)	2.945.650,55	1.968.402,20	608.114,92	369.133,43	471,76	0,02%
Accessibility (120407)	2.896,01	1.512,91	1.020,19	362,91	0,00	
Electric vehicle infrastructures (120410)	2.896,01	1.512,91	1.020,19	362,91	0,00	
Elevator and escalator apparatus (120406)	2.896,01	1.512,91	1.020,19	362,91	0,00	
Maintenance of road and path markings (120403)	2.896,01	1.512,91	1.020,19	362,91	0,00	
Maintenance of service galleries (120408)	2.896,01	1.512,91	1.020,19	362,91	0,00	
Maintenance of vertical sign posts and signals (120404)	2.896,01	1.512,91	1.020,19	362,91	0,00	
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	79.921,49	40.206,04	29.700,11	10.015,34	0,00	
Pavement (120411)	2.896,01	1.512,91	1.020,19	362,91	0,00	
Preventative maintenance and repairs to the public roads and pavements (120405)	2.839.664,97	1.914.580,00	569.233,10	355.851,87	0,00	
Road structures (120402)	2.896,01	1.512,91	1.020,19	362,91	0,00	
Urban furniture (120401)	2.896,01	1.512,91	1.020,19	362,91	0,00	
Women (0312)	153.634,24	73.861,59	60.520,01	19.252,63	0,00	
Care for women and children against gender violence (031204)	520,01	250,00	204,84	65,16	0,00	
Care services for gender violence (031202)	520,01	250,00	204,84	65,16	0,00	
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	520,01	250,00	204,84	65,16	0,00	
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	520,01	250,00	204,84	65,16	0,00	
Information, awareness and prevention campaigns (031201)	50.336,70	24.200,00	19.828,77	6.307,93	0,00	
Prevention services against gender violence (031203)	520,01	250,00	204,84	65,16	0,00	
Promoting equality between men and women (031205)	520,01	250,00	204,84	65,16	0,00	
Social advancement of women (031208)	99.657,49	47.911,59	39.257,34	12.488,55	0,00	
Strategic planning, studies and evaluation of programmes (031207)	520,01	250,00	204,84	65,16	0,00	
Work Coordination in Public Areas (1201)	2.338.021,41	1.395.090,79	649.942,08	292.988,54	0,00	
Drafting studies, work projects, preliminary and receiving reports (120103)	337.603,61	218.920,38	76.376,52	42.306,71	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	2.000.417,80	1.176.170,41	573.565,55	250.681,83	0,00	
	22.851.708,55	**13.117.076,48**	**6.870.976,18**	**2.863.655,88**	**14.743.536,86**	**64,52%**

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)	22.851.708,55	14.706.092,75	37.444,11	8.108.171,69	35,48%
Manager's Office for District 02 Eixample (6002)	22.851.708,55	14.706.092,75	37.444,11	8.108.171,69	35,48%
·Generic processes Districts	864.225,57	1.158,08	0,00	863.067,49	99,87%
Licensing and Public Areas	9.982.445,87	14.604.714,45	949,02	0,00	0,00%
Services to People and the Territory	12.005.037,11	100.220,22	36.495,09	11.868.321,80	98,86%
	22.851.708,55	**14.706.092,75**	**37.444,11**	**8.108.171,69**	**35,48%**

02 EIXAMPLE DISTRICT (1102)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
02 Eixample District (1102)	0,00	720,66	0,00	0,00	0,00%
02 Eixample District (1102)	0,00	720,66	0,00	0,00	0,00%
Adolescence/Early adulthood (0308)	184.135,98	0,00	0,00	184.135,98	100,00%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	28.454,81	0,00	0,00	28.454,81	100,00%
Information services and resources for organisations (030803)	364,01	0,00	0,00	364,01	100,00%
Night-time study rooms (030805)	364,01	0,00	0,00	364,01	100,00%
Orientation,training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	364,01	0,00	0,00	364,01	100,00%
Promoting young people (030809)	150.013,10	0,00	0,00	150.013,10	100,00%
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	364,01	0,00	0,00	364,01	100,00%
Strategic planning and evaluation of programmes (030807)	364,01	0,00	0,00	364,01	100,00%
Support for alternative leisure and culture and youth creation culture (030806)	3.120,04	0,00	0,00	3.120,04	100,00%
Training and guidance services for adolescents and families (SAIF) (030810)	364,01	0,00	0,00	364,01	100,00%
Youth employment and job placement programmes (030804)	364,01	0,00	0,00	364,01	100,00%
Architectural heritage (0106)	8.569,99	0,00	0,00	8.569,99	100,00%
Preliminary report on Architectural, Historic and Artistic Heritage (AHA) for public works (010602)	8.569,99	0,00	0,00	8.569,99	100,00%
Assistance for vulnerable people (0301)	5.824,08	0,00	0,00	5.824,08	100,00%
Coverage of food requirements (030105)	582,41	0,00	0,00	582,41	100,00%
Coverage of hygiene requirements (030106)	582,41	0,00	0,00	582,41	100,00%
Daycare (030104)	582,41	0,00	0,00	582,41	100,00%
Evictions warehouse (030107)	582,41	0,00	0,00	582,41	100,00%
Inclusion housing with socio-educational support (030102)	582,41	0,00	0,00	582,41	100,00%
Municipal inclusion support projects (030110)	582,41	0,00	0,00	582,41	100,00%
Organisations for the social inclusion of the homeless (030109)	582,41	0,00	0,00	582,41	100,00%
Support for personal peremptory needs (030108)	582,41	0,00	0,00	582,41	100,00%
Support in gaining access to housing (030103)	582,41	0,00	0,00	582,41	100,00%
Temporary residential care (030101)	582,41	0,00	0,00	582,41	100,00%
Citizens' rights (0310)	5.720,08	0,00	0,00	5.720,08	100,00%
Promoting education and awareness about citizens' rights and duties (031004)	5.720,08	0,00	0,00	5.720,08	100,00%
Cleaning public areas (0202)	36.217,91	28.971,20	0,00	7.246,71	20,01%
Cleaning the public roads and public areas (020201)	9.609,61	28.971,20	0,00	0,00	0,00%
Graffiti removal (020202)	26.608,29	0,00	0,00	26.608,29	100,00%

02 EIXAMPLE DISTRICT (1102)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Coexistence and civic-mindedness (1103)	300.303,69	0,00	0,00	300.303,69	100,00%
Coexistence and civic-mindedness (110304)	300.303,69	0,00	0,00	300.303,69	100,00%
Community action (0307)	928.042,32	0,00	0,00	928.042,32	100,00%
Community action (030702)	914.730,13	0,00	0,00	914.730,13	100,00%
Support for associations (030703)	13.312,18	0,00	0,00	13.312,18	100,00%
Cultural and outreach activities (0907)	3.397.837,06	0,00	36.495,09	3.361.341,97	98,93%
Activities in Civic Centers (090704)	3.115.354,05	0,00	0,00	3.115.354,05	100,00%
Activities in the Neighborhood Centers (090705)	36.044,77	0,00	36.000,00	44,77	0,12%
Enhancing culture (090701)	246.438,25	0,00	495,09	245.943,16	99,80%
District procedures (1104)	1.193.600,79	26.746,50	0,00	1.166.854,29	97,76%
Activity Licenses (110401)	1.193.600,79	26.746,50	0,00	1.166.854,29	97,76%
Education (0801)	318.013,12	0,00	0,00	318.013,12	100,00%
AMPA / AFA dynamitation (080106)	56.982,33	0,00	0,00	56.982,33	100,00%
Community education projects (080108)	201.368,78	0,00	0,00	201.368,78	100,00%
Infant and Primary Education (080102)	1.059,72	0,00	0,00	1.059,72	100,00%
Nursery schools and playgroups (080101)	1.059,72	0,00	0,00	1.059,72	100,00%
Secondary Education and Vocational Training (080103)	1.059,72	0,00	0,00	1.059,72	100,00%
Special education (080104)	1.059,72	0,00	0,00	1.059,72	100,00%
Support for educational projects of schools and institutes (080107)	54.363,41	0,00	0,00	54.363,41	100,00%
Training for adults (080105)	1.059,72	0,00	0,00	1.059,72	100,00%
Education councils (0804)	53.303,69	0,00	0,00	53.303,69	100,00%
Participation in school councils: educational coordination (080402)	53.303,69	0,00	0,00	53.303,69	100,00%
Elderly people (0303)	1.790.255,03	96.623,60	0,00	1.693.631,43	94,60%
Activities and coordination of municipal senior citizen centres and areas (030301)	1.737.806,86	96.623,60	0,00	1.641.183,26	94,44%
Promoting senior citizens (030314)	52.448,16	0,00	0,00	52.448,16	100,00%
Encouragement and promotion of practising sports (0401)	110.973,14	0,00	0,00	110.973,14	100,00%
Holiday campaigns (040104)	27.868,06	0,00	0,00	27.868,06	100,00%
Programmes for organisations (040102)	3.952,05	0,00	0,00	3.952,05	100,00%
Sport for school-age children (040101)	21.507,50	0,00	0,00	21.507,50	100,00%
Sport, health and society (040105)	6.656,09	0,00	0,00	6.656,09	100,00%
Sports Organisations (040106)	50.989,44	0,00	0,00	50.989,44	100,00%
Enhancing the territory (1102)	757.167,54	2.800,00	0,00	754.367,54	99,63%
Active democracy (110206)	28.682,84	0,00	0,00	28.682,84	100,00%

02 EIXAMPLE DISTRICT (1102)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Enhancing the economy (110203)	99.052,37	0,00	0,00	99.052,37	100,00%
Initiatives for neighbourhood laws and other community programmes (110202)	128.245,85	0,00	0,00	128.245,85	100,00%
Participatory processes (110205)	358.555,57	0,00	0,00	358.555,57	100,00%
Regular contact with organisations and residents in the territory (110201)	142.630,90	2.800,00	0,00	139.830,90	98,04%
Environmental protection (0211)	60.044,46	0,00	0,00	60.044,46	100,00%
Other environmental initiatives (021104)	30.628,42	0,00	0,00	30.628,42	100,00%
Waste and spillages (021102)	29.416,04	0,00	0,00	29.416,04	100,00%
Family and children (0302)	1.444.906,52	0,00	0,00	1.444.906,52	100,00%
Activities and coordination of children’s and adolescents’ centres and children's play areas. (030204)	1.414.837,30	0,00	0,00	1.414.837,30	100,00%
Activities and coordination of open centres (030202)	478,97	0,00	0,00	478,97	100,00%
Care Team for Infants and Adolescents (EAIA) (030201)	478,97	0,00	0,00	478,97	100,00%
Collaborative families (030203)	478,97	0,00	0,00	478,97	100,00%
Holiday campaign (030205)	478,97	0,00	0,00	478,97	100,00%
Organisations for the promotion of children (030211)	478,97	0,00	0,00	478,97	100,00%
Organisations providing psychotherapy assistance to children at risk (030209)	478,97	0,00	0,00	478,97	100,00%
Organisations with open centres and day centres (030208)	478,97	0,00	0,00	478,97	100,00%
Organisations with projects to assist children at risk (030210)	478,97	0,00	0,00	478,97	100,00%
Promoting and getting involved with childhood (030207)	25.758,46	0,00	0,00	25.758,46	100,00%
Promoting childhood and adolescence (030206)	478,97	0,00	0,00	478,97	100,00%
Festivals (0903)	481.076,02	0,00	0,00	481.076,02	100,00%
District festivals (090302)	481.076,02	0,00	0,00	481.076,02	100,00%
Immigration (0306)	239.513,04	0,00	0,00	239.513,04	100,00%
Social advancement of immigration (030610)	239.513,04	0,00	0,00	239.513,04	100,00%
Investment management (0116)	20.205,96	0,00	0,00	20.205,96	100,00%
Coordination of investments in the territory (011602)	20.205,96	0,00	0,00	20.205,96	100,00%
Large infrastructures (1205)	3.418,76	0,00	0,00	3.418,76	100,00%
Municipally governed infrastructures (120501)	3.418,76	0,00	0,00	3.418,76	100,00%
Libraries (0908)	46.344,28	796,62	0,00	45.547,66	98,28%
Activities and coordination of libraries (090801)	46.344,28	796,62	0,00	45.547,66	98,28%
Local socioeconomic development (1007)	68.120,94	0,00	0,00	68.120,94	100,00%
Local development (100701)	34.060,47	0,00	0,00	34.060,47	100,00%
Socioeconomic innovation (100702)	34.060,47	0,00	0,00	34.060,47	100,00%
Mobility strategy (0502)	35.934,42	0,00	0,00	35.934,42	100,00%

02 EIXAMPLE DISTRICT (1102)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Urban Mobility Plan (050201)	35.934,42	0,00	0,00	35.934,42	100,00%
Operation and maintenance of public street lighting (0208)	1.532.499,42	0,00	477,26	1.532.022,16	99,97%
Public and ornamental street lighting (020802)	1.532.499,42	0,00	477,26	1.532.022,16	99,97%
People with disabilities: support services (0317)	29.715,29	0,00	0,00	29.715,29	100,00%
Accessibility services (031703)	8.562,78	0,00	0,00	8.562,78	100,00%
Promotion services (031701)	12.589,72	0,00	0,00	12.589,72	100,00%
Specialist transport (031704)	8.562,78	0,00	0,00	8.562,78	100,00%
Promoting cultural activities (0901)	232.227,79	0,00	0,00	232.227,79	100,00%
Promoting dance (090104)	1.343,70	0,00	0,00	1.343,70	100,00%
Promoting heritage, memory and history (090107)	33.704,79	0,00	0,00	33.704,79	100,00%
Promoting literature (090106)	1.042,99	0,00	0,00	1.042,99	100,00%
Promoting the cultural sector (090101)	20.841,89	0,00	0,00	20.841,89	100,00%
Promoting traditional culture (090108)	175.294,42	0,00	0,00	175.294,42	100,00%
Promoting the city's economy (1006)	356.247,93	0,00	0,00	356.247,93	100,00%
Support for commerce, tourism and creative industries (100603)	356.247,93	0,00	0,00	356.247,93	100,00%
Public assistance and Communication (1101)	1.006.667,13	1.571,97	0,00	1.005.095,16	99,84%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	759.234,63	1.571,97	0,00	757.662,66	99,79%
Civil matrimonies (110103)	25.841,11	0,00	0,00	25.841,11	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	221.591,39	0,00	0,00	221.591,39	100,00%
Public health (0311)	58.752,36	0,00	0,00	58.752,36	100,00%
Promoting health (031106)	58.752,36	0,00	0,00	58.752,36	100,00%
Public road licenses (0104)	882.278,43	14.150.636,06	0,00	0,00	0,00%
Activity inspections in public areas (010406)	242.400,54	9.039.953,12	0,00	0,00	0,00%
Commercial occupancy licenses for pavements and public areas (010403)	306.418,45	2.081.629,04	0,00	0,00	0,00%
Dropped curb licenses for public roads (010401)	0,00	2.643.860,99	0,00	0,00	0,00%
Minor construction work licenses (010407)	222.568,52	0,00	0,00	222.568,52	100,00%
Parking reservations in public areas (010402)	0,00	83.163,66	0,00	0,00	0,00%
Private events in public area licenses (010404)	110.890,92	0,00	0,00	110.890,92	100,00%
Sport Facilities Management (0403)	416.696,32	0,00	0,00	416.696,32	100,00%
Municipal sportive installations (040301)	416.696,32	0,00	0,00	416.696,32	100,00%
Training Activities (0806)	56.998,31	0,00	0,00	56.998,31	100,00%
Environmental education (080602)	56.998,31	0,00	0,00	56.998,31	100,00%
Urban Planning Initiatives (0118)	1.352.790,56	397.226,14	0,00	955.564,42	70,64%

02 EIXAMPLE DISTRICT (1102)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Processing licenses for major works (011803)	1.270.623,73	8.135,89	0,00	1.262.487,84	99,36%
Subsidiary implementation file (011802)	2.063,58	373.591,40	0,00	0,00	0,00%
Urban planning files and reports (011801)	80.103,25	15.498,85	0,00	64.604,40	80,65%
Urban Spaces (1204)	2.945.650,55	0,00	471,76	2.945.178,79	99,98%
Accessibility (120407)	2.896,01	0,00	0,00	2.896,01	100,00%
Electric vehicle infrastructures (120410)	2.896,01	0,00	0,00	2.896,01	100,00%
Elevator and escalator apparatus (120406)	2.896,01	0,00	0,00	2.896,01	100,00%
Maintenance of road and path markings (120403)	2.896,01	0,00	0,00	2.896,01	100,00%
Maintenance of service galleries (120408)	2.896,01	0,00	0,00	2.896,01	100,00%
Maintenance of vertical sign posts and signals (120404)	2.896,01	0,00	0,00	2.896,01	100,00%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	79.921,49	0,00	0,00	79.921,49	100,00%
Pavement (120411)	2.896,01	0,00	0,00	2.896,01	100,00%
Preventative maintenance and repairs to the public roads and pavements (120405)	2.839.664,97	0,00	0,00	2.839.664,97	100,00%
Road structures (120402)	2.896,01	0,00	0,00	2.896,01	100,00%
Urban furniture (120401)	2.896,01	0,00	0,00	2.896,01	100,00%
Women (0312)	153.634,24	0,00	0,00	153.634,24	100,00%
Care for women and children against gender violence (031204)	520,01	0,00	0,00	520,01	100,00%
Care services for gender violence (031202)	520,01	0,00	0,00	520,01	100,00%
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	520,01	0,00	0,00	520,01	100,00%
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	520,01	0,00	0,00	520,01	100,00%
Information, awareness and prevention campaigns (031201)	50.336,70	0,00	0,00	50.336,70	100,00%
Prevention services against gender violence (031203)	520,01	0,00	0,00	520,01	100,00%
Promoting equality between men and women (031205)	520,01	0,00	0,00	520,01	100,00%
Social advancement of women (031208)	99.657,49	0,00	0,00	99.657,49	100,00%
Strategic planning, studies and evaluation of programmes (031207)	520,01	0,00	0,00	520,01	100,00%
Work Coordination in Public Areas (1201)	2.338.021,41	0,00	0,00	2.338.021,41	100,00%
Drafting studies, work projects, preliminary and receiving reports (120103)	337.603,61	0,00	0,00	337.603,61	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	2.000.417,80	0,00	0,00	2.000.417,80	100,00%
	22.851.708,55	**14.706.092,75**	**37.444,11**	**8.108.171,69**	**35,48%**

03 SANTS-MONJUÏC DISTRICT (1103)

03 SANTS-MONJUÏC DISTRICT (1103)

NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process % City
Banking and Financial Services	0,00	0,00%	39.147,41	0,00%	0,00%	
Cleaning	846.088,81	3,69%	45.146.280,18	1,74%	1,87%	
Depreciation	2.564.916,77	11,18%	121.803.665,22	4,70%	2,11%	
External contracts	6.061.650,35	26,42%	654.781.612,21	25,25%	0,93%	
Financial expenses	136.414,63	0,59%	14.071.957,12	0,54%	0,97%	
Grants and Transfers	2.375.003,61	10,35%	511.554.155,59	19,73%	0,46%	
Human Resources	0,00	0,00%	75.037,31	0,00%	0,00%	
Human Resources: Company social contributions	1.378.032,67	6,01%	189.664.297,80	7,32%	0,73%	
Human Resources: Compensation	0,00	0,00%	817.486,57	0,03%	0,00%	
Human Resources: Compensation for the service	514,50	0,00%	175.039,23	0,01%	0,29%	
Human Resources: Other social costs	19.949,16	0,09%	7.511.035,06	0,29%	0,27%	
Human Resources: Transportation of personnel	2.917,21	0,01%	294.452,46	0,01%	0,99%	
Human Resources: Wages and salaries	5.291.472,02	23,06%	622.823.078,20	24,02%	0,85%	
Leases and rents	263.874,09	1,15%	35.061.639,20	1,35%	0,75%	
Maintenance, repairs and conservation	1.730.462,86	7,54%	72.694.008,49	2,80%	2,38%	
Notifications	74.995,35	0,33%	6.656.866,29	0,26%	1,13%	
Other expenses	1.220.883,41	5,32%	208.771.473,85	8,05%	0,58%	
Publicity and propaganda	96.287,38	0,42%	13.355.696,01	0,52%	0,72%	
Purchase of materials and perishable goods	22.761,45	0,10%	6.913.297,06	0,27%	0,33%	
Studies and technical works	209.356,87	0,91%	15.548.217,15	0,60%	1,35%	
Supplies: Electricity	454.282,69	1,98%	21.429.612,63	0,83%	2,12%	
Supplies: Gas	23.347,85	0,10%	3.567.586,73	0,14%	0,65%	
Supplies: Other	25.121,29	0,11%	24.895.923,12	0,96%	0,10%	
Supplies: Telephone and data	97.926,00	0,43%	5.630.404,67	0,22%	1,74%	
Supplies: Water	40.501,38	0,18%	5.341.287,75	0,21%	0,76%	
Taxes	2.928,04	0,01%	3.030.411,46	0,12%	0,10%	
Transports	5.154,72	0,02%	1.059.915,54	0,04%	0,49%	
	22.944.843,11	**100,00%**	**2.592.713.584,33**	**100,00%**		

03 SANTS-MONJUÏC DISTRICT (1103)

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)	22.944.843,11	100,00%	19.530.046,03	100,00%	85,12%	3.414.797,07	100,00%	14,88%
Manager's Office for District 03 Sants-Monjuïc (6003)	22.944.843,11	100,00%	19.530.046,03	100,00%	85,12%	3.414.797,07	100,00%	14,88%
·Generic processes Districts	2.566.407,74	11,19%	2.558.198,75	13,10%	99,68%	8.208,99	0,24%	0,32%
General Services	845.228,95	3,68%	834.699,76	4,27%	98,75%	10.529,19	0,31%	1,25%
Licensing and Public Areas	5.289.377,59	23,05%	5.126.723,60	26,25%	96,92%	162.653,99	4,76%	3,08%
Services to People and the Territory	14.243.828,82	62,08%	11.010.423,91	56,38%	77,30%	3.233.404,90	94,69%	22,70%
	22.944.843,11	**100,00%**	**19.530.046,03**	**100,00%**	**85,12%**	**3.414.797,07**	**100,00%**	**14,88%**

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

03 SANTS-MONJUÏC DISTRICT (1103)

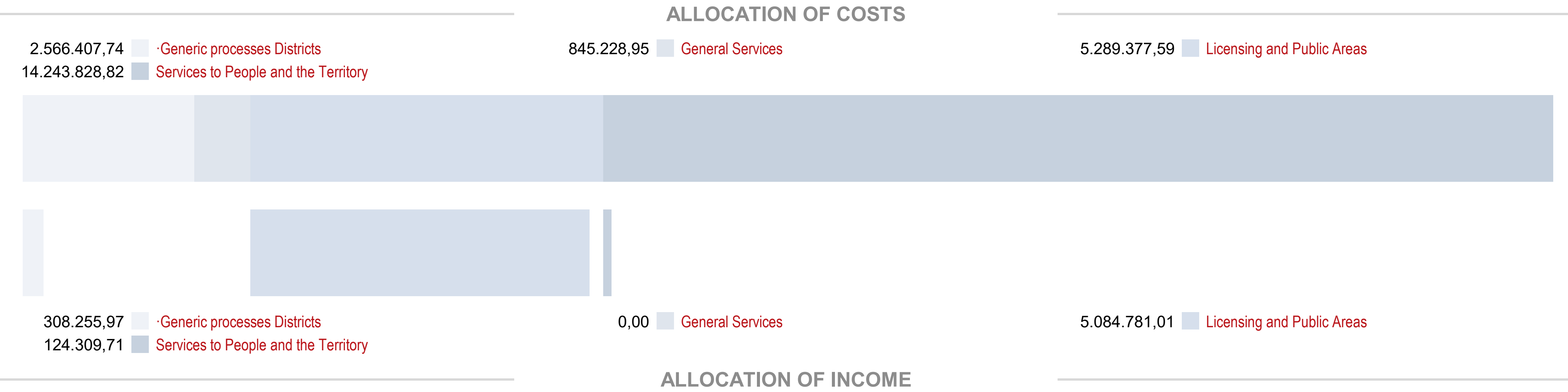
COSTS OF MANDATORY AND NON-MANDATORY SERVICES BY TYPE, MANAGEMENT OFFICE AND INHABITANT

Type / Management Office / Subprocess	Subprocess Cost	Citizen Cost	Mandatory* Cost	Citizen Cost	Non Mandatory Cost	Citizen Cost
City Council (0)	22.944.843,11	122,42	19.530.046,03	104,20	3.414.797,07	18,22
Manager's Office for District 03 Sants-Monjuïc (6003)	22.944.843,11	122,42	19.530.046,03	104,20	3.414.797,07	18,22
·Generic processes Districts	2.566.407,74	13,69	2.558.198,75	13,65	8.208,99	0,04
General Services	845.228,95	4,51	834.699,76	4,45	10.529,19	0,06
Licensing and Public Areas	5.289.377,59	28,22	5.126.723,60	27,35	162.653,99	0,87
Services to People and the Territory	14.243.828,82	76,00	11.010.423,91	58,75	3.233.404,90	17,25
	22.944.843,11	**122,42**	**19.530.046,03**	**104,20**	**3.414.797,07**	**18,22**

Population: 187.425

03 SANTS-MONJUÏC DISTRICT (1103)

COSTS AND INCOME BY SUBPROCESS



03 SANTS-MONJUÏC DISTRICT (1103)

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)	22.944.843,11	13.776.214,60	6.322.466,79	2.846.161,72	5.517.346,69	24,05%
Manager's Office for District 03 Sants-Monjuïc (6003)	22.944.843,11	13.776.214,60	6.322.466,79	2.846.161,72	5.517.346,69	24,05%
·Generic processes Districts	2.566.407,74	1.858.049,07	390.012,13	318.346,54	308.255,97	12,01%
General Services	845.228,95	611.935,84	128.447,84	104.845,27	0,00	
Licensing and Public Areas	5.289.377,59	3.629.671,09	1.003.592,88	656.113,62	5.084.781,01	96,13%
Services to People and the Territory	14.243.828,82	7.676.558,60	4.800.413,93	1.766.856,29	124.309,71	0,87%
	22.944.843,11	**13.776.214,60**	**6.322.466,79**	**2.846.161,72**	**5.517.346,69**	**24,05%**

03 SANTS-MONJUÏC DISTRICT (1103)

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)	917.632,45	495.254,06	308.551,94	113.826,46	0,00	
Activities and coordination of youth centres and youth information points (PIJ) (030808)	298.313,84	161.427,33	99.882,58	37.003,93	0,00	
Orientation,training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	5.659,74	3.050,25	1.907,43	702,05	0,00	
Promoting young people (030809)	602.339,41	324.675,97	202.947,08	74.716,37	0,00	
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	11.319,47	6.100,51	3.814,86	1.404,11	0,00	
Assistance for individuals and families (0313)	69.697,09	37.562,50	23.489,11	8.645,48	0,00	
Social action and social integration programmes (031306)	69.697,09	37.562,50	23.489,11	8.645,48	0,00	
Assistance for vulnerable people (0301)	28.064,39	15.125,00	9.458,18	3.481,21	0,00	
Coverage of food requirements (030105)	28.064,39	15.125,00	9.458,18	3.481,21	0,00	
Cleaning public areas (0202)	31.770,71	19.666,13	8.163,63	3.940,95	0,00	
Cleaning the public roads and public areas (020201)	11.828,02	8.064,90	2.295,93	1.467,19	0,00	
Graffiti removal (020202)	19.942,70	11.601,23	5.867,70	2.473,76	0,00	
Coexistence and civic-mindedness (1103)	618.195,69	365.025,24	176.487,21	76.683,24	0,00	
Coexistence and civic-mindedness (110304)	618.195,69	365.025,24	176.487,21	76.683,24	0,00	
Community action (0307)	62.556,20	34.833,18	19.963,33	7.759,70	0,00	
Community action (030702)	62.556,20	34.833,18	19.963,33	7.759,70	0,00	
Cultural and outreach activities (0907)	3.256.851,12	1.755.244,94	1.097.614,53	403.991,65	8.294,30	0,25%
Activities in Civic Centers (090704)	2.248.201,09	1.211.643,84	757.682,22	278.875,03	8.294,30	0,37%
Activities in the Neighborhood Centers (090705)	531.046,92	286.202,04	178.971,90	65.872,99	0,00	
Enhancing culture (090701)	477.603,10	257.399,06	160.960,41	59.243,62	0,00	
District procedures (1104)	294.781,20	204.588,17	53.627,30	36.565,73	14.098,95	4,78%
Activity Licenses (110401)	294.781,20	204.588,17	53.627,30	36.565,73	14.098,95	4,78%
Education (0801)	200.801,79	108.219,97	67.673,64	24.908,18	0,00	
AMPA / AFA dynamitation (080106)	136.785,39	73.719,02	46.099,02	16.967,36	0,00	
Community education projects (080108)	24.923,50	13.432,25	8.399,64	3.091,60	0,00	
Support for educational projects of schools and institutes (080107)	39.092,91	21.068,70	13.174,98	4.849,23	0,00	
Education councils (0804)	165.120,72	90.096,14	54.542,41	20.482,17	0,00	
Participation in school councils: educational coordination (080402)	165.120,72	90.096,14	54.542,41	20.482,17	0,00	
Elderly people (0303)	870.880,44	469.351,66	293.501,60	108.027,17	0,00	
Activities and coordination of municipal senior citizen centres and areas (030301)	813.600,62	438.481,32	274.197,32	100.921,98	0,00	
Promoting senior citizens (030314)	57.279,83	30.870,35	19.304,28	7.105,20	0,00	

03 SANTS-MONJUÏC DISTRICT (1103)

COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

Activity / Task	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Encouragement and promotion of practising sports (0401)	399.401,12	215.252,94	134.605,01	49.543,17	0,00	
Holiday campaigns (040104)	66.141,05	35.646,01	22.290,66	8.204,38	0,00	
Programmes for organisations (040102)	67.443,75	36.348,08	22.729,70	8.365,97	0,00	
Sport for school-age children (040101)	55.793,70	30.069,41	18.803,43	6.920,85	0,00	
Sport, health and society (040105)	161.244,29	86.900,88	54.342,08	20.001,33	0,00	
Sports Organisations (040106)	48.778,34	26.288,56	16.439,13	6.050,64	0,00	
Enhancing the territory (1102)	2.014.193,36	1.116.438,51	647.906,99	249.847,86	31.708,56	1,57%
Active democracy (110206)	14.471,02	7.799,00	4.876,98	1.795,04	0,00	
Employment plans and promotion (110204)	34.766,84	20.254,27	10.199,97	4.312,61	0,00	
Enhancing the economy (110203)	105.732,31	57.294,46	35.322,43	13.115,42	0,00	
Initiatives for neighbourhood laws and other community programmes (110202)	69.414,19	37.860,45	22.943,35	8.610,39	23.052,16	33,21%
Participatory processes (110205)	94.188,58	51.860,25	30.644,83	11.683,49	0,00	
Regular contact with organisations and residents in the territory (110201)	1.695.620,43	941.370,08	543.919,43	210.330,92	8.656,40	0,51%
Environmental protection (0211)	11.351,64	7.740,08	2.203,46	1.408,10	0,00	
Other environmental initiatives (021104)	3.151,79	2.149,04	611,79	390,96	0,00	
Waste and spillages (021102)	8.199,85	5.591,04	1.591,67	1.017,14	0,00	
Family and children (0302)	1.291.326,60	695.946,60	435.199,15	160.180,84	0,00	
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	1.021.174,19	550.350,86	344.153,17	126.670,16	0,00	
Care Team for Infants and Adolescents (EAIA) (030201)	106.078,74	57.170,00	35.750,35	13.158,39	0,00	
Promoting and getting involved with childhood (030207)	164.073,67	88.425,74	55.295,63	20.352,29	0,00	
Festivals (0903)	529.305,09	285.263,29	178.384,87	65.656,93	0,00	
City festivals (090301)	94.069,32	50.697,65	31.702,97	11.668,70	0,00	
District festivals (090302)	435.235,77	234.565,64	146.681,90	53.988,23	0,00	
Immigration (0306)	54.949,69	29.614,54	18.518,98	6.816,16	0,00	
Social advancement of immigration (030610)	54.949,69	29.614,54	18.518,98	6.816,16	0,00	
Large infrastructures (1205)	5.586,91	3.809,42	1.084,47	693,02	0,00	
Municipally governed infrastructures (120501)	5.586,91	3.809,42	1.084,47	693,02	0,00	
Libraries (0908)	106.289,99	57.306,12	35.799,28	13.184,60	1.708,34	1,61%
Activities and coordination of libraries (090801)	106.289,99	57.306,12	35.799,28	13.184,60	1.708,34	1,61%
Mobility strategy (0502)	3.764,72	2.566,96	730,77	466,99	0,00	
Urban Mobility Plan (050201)	3.764,72	2.566,96	730,77	466,99	0,00	
Operation and maintenance of public street lighting (0208)	1.411.277,18	962.275,29	273.941,94	175.059,95	0,00	
Public and ornamental street lighting (020802)	1.411.277,18	962.275,29	273.941,94	175.059,95	0,00	

03 SANTS-MONJUÏC DISTRICT (1103)

COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

Activity / Task	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
People with disabilities: support services (0317)	62.711,48	33.797,68	21.134,84	7.778,96	0,00	
Accessibility services (031703)	4.921,51	2.652,39	1.658,63	610,48	0,00	
Promotion services (031701)	52.868,47	28.492,89	17.817,58	6.558,00	0,00	
Specialist transport (031704)	4.921,51	2.652,39	1.658,63	610,48	0,00	
Promoting cultural activities (0901)	322.918,85	174.085,25	108.777,57	40.056,03	11.100,00	3,44%
Promoting heritage, memory and history (090107)	31.548,38	17.002,66	10.632,34	3.913,38	0,00	
Promoting music (090102)	28.248,60	15.255,25	9.489,30	3.504,06	0,00	
Promoting scientific and technological innovation (090109)	49.240,83	26.537,82	16.595,00	6.108,01	0,00	
Promoting the cultural sector (090101)	3.958,53	2.133,41	1.334,09	491,03	0,00	
Promoting traditional culture (090108)	209.922,51	113.156,12	70.726,83	26.039,55	11.100,00	5,29%
Promoting the city's economy (1006)	271.794,76	149.471,53	88.608,82	33.714,41	300.750,00	110,65%
Support for commerce, tourism and creative industries (100603)	217.066,27	119.976,19	70.164,38	26.925,69	750,00	0,35%
Tourism and events (100604)	51.472,48	27.740,54	17.347,11	6.384,83	300.000,00	582,84%
Tourism and events (100605)	3.256,01	1.754,79	1.097,33	403,89	0,00	
Public assistance and Communication (1101)	911.061,85	592.733,60	205.316,83	113.011,42	0,00	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	433.002,47	276.299,25	102.992,01	53.711,20	0,00	
Civil matrimonies (110103)	65.387,40	47.339,71	9.936,80	8.110,89	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	412.671,98	269.094,63	92.388,01	51.189,33	0,00	
Public health (0311)	224.363,09	121.434,93	75.097,34	27.830,81	0,00	
Care programme and prevention for drug-dependency (031101)	5.459,55	2.942,37	1.839,96	677,22	0,00	
Municipal Staff Health Care Provision (PAMEM) (031107)	5.459,55	2.942,37	1.839,96	677,22	0,00	
Promoting and taking care of health (031102)	5.459,55	2.942,37	1.839,96	677,22	0,00	
Promoting health (031106)	191.605,77	103.780,73	64.057,57	23.767,48	0,00	
Promoting health and disease prevention (031104)	5.459,55	2.942,37	1.839,96	677,22	0,00	
Public health protection programme (031103)	5.459,55	2.942,37	1.839,96	677,22	0,00	
Research, innovation and evaluation (031105)	5.459,55	2.942,37	1.839,96	677,22	0,00	
Public road licenses (0104)	588.147,42	412.257,32	102.934,16	72.955,94	5.048.618,55	858,39%
Activity inspections in public areas (010406)	259.167,59	181.109,97	45.909,53	32.148,09	3.037.092,10	1171,86%
Commercial occupancy licenses for pavements and public areas (010403)	86.902,89	61.915,78	14.207,36	10.779,75	506.747,31	583,12%
Dropped curb licenses for public roads (010401)	443,66	308,15	80,48	55,03	1.473.610,40	332144,97%
Minor construction work licenses (010407)	153.052,55	106.075,53	27.991,83	18.985,19	0,00	
Parking reservations in public areas (010402)	443,66	308,15	80,48	55,03	30.836,02	6950,30%
Private events in public area licenses (010404)	88.137,06	62.539,74	14.664,49	10.932,84	332,72	0,38%

03 SANTS-MONJUÏC DISTRICT (1103)

COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

Activity / Task	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Sport Facilities Management (0403)	364.042,40	196.692,44	122.192,82	45.157,14	17.168,76	4,72%
Municipal sportive installations (040301)	364.042,40	196.692,44	122.192,82	45.157,14	17.168,76	4,72%
Training Activities (0806)	306.242,76	165.046,25	103.209,05	37.987,46	61.503,00	20,08%
Courses and workshops (080601)	201.721,74	108.715,77	67.983,68	25.022,30	61.503,00	30,49%
Environmental education (080602)	15.851,47	8.542,98	5.342,21	1.966,27	0,00	
Innovation and technology (080603)	60.865,24	32.802,67	20.512,63	7.549,94	0,00	
Open courtyards (080604)	27.804,31	14.984,84	9.370,53	3.448,95	0,00	
Urban Planning Initiatives (0118)	672.986,59	472.331,95	117.174,93	83.479,70	18.337,34	2,72%
Listed ruin (011804)	60.843,76	43.682,05	9.614,43	7.547,28	0,00	
Processing licenses for major works (011803)	353.218,91	245.690,49	63.713,86	43.814,56	12.742,75	3,61%
Subsidiary implementation file (011802)	74.128,90	52.247,03	12.686,65	9.195,22	0,00	
Urban planning files and reports (011801)	184.795,02	130.712,38	31.159,99	22.922,65	5.594,59	3,03%
Urban Spaces (1204)	3.798.254,23	2.591.173,24	735.931,74	471.149,26	4.058,89	0,11%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	244.249,78	133.265,26	80.686,89	30.297,63	0,00	
Preventative maintenance and repairs to the public roads and pavements (120405)	3.554.004,45	2.457.907,97	655.244,85	440.851,63	4.058,89	0,11%
Women (0312)	41.263,32	22.238,42	13.906,44	5.118,45	0,00	
Social advancement of women (031208)	41.263,32	22.238,42	13.906,44	5.118,45	0,00	
Work Coordination in Public Areas (1201)	3.037.258,25	1.873.771,25	786.734,45	376.752,55	0,00	
Drafting studies, work projects, preliminary and receiving reports (120103)	93.059,59	63.452,41	18.063,73	11.543,45	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	2.944.198,66	1.810.318,84	768.670,72	365.209,10	0,00	
	22.944.843,11	**13.776.214,60**	**6.322.466,79**	**2.846.161,72**	**5.517.346,69**	**24,05%**

03 SANTS-MONJUÏC DISTRICT (1103)

FUNDING BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

Type / Management Office / Subprocess	Total Cost	Income Users	Income Others	Net Cost	
City Council (0)	22.944.843,11	5.031.548,76	485.797,93	17.427.496,41	75,95%
Manager's Office for District 03 Sants-Monjuïc (6003)	22.944.843,11	5.031.548,76	485.797,93	17.427.496,41	75,95%
·Generic processes Districts	2.566.407,74	0,00	308.255,97	2.258.151,77	87,99%
General Services	845.228,95	0,00	0,00	845.228,95	100,00%
Licensing and Public Areas	5.289.377,59	5.031.548,76	53.232,25	204.596,58	3,87%
Services to People and the Territory	14.243.828,82	0,00	124.309,71	14.119.519,11	99,13%
	22.944.843,11	**5.031.548,76**	**485.797,93**	**17.427.496,41**	**75,95%**

03 SANTS-MONJUÏC DISTRICT (1103)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Adolescence/Early adulthood (0308)	917.632,45	0,00	0,00	917.632,45	100,00%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	298.313,84	0,00	0,00	298.313,84	100,00%
Orientation,training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	5.659,74	0,00	0,00	5.659,74	100,00%
Promoting young people (030809)	602.339,41	0,00	0,00	602.339,41	100,00%
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	11.319,47	0,00	0,00	11.319,47	100,00%
Assistance for individuals and families (0313)	69.697,09	0,00	0,00	69.697,09	100,00%
Social action and social integration programmes (031306)	69.697,09	0,00	0,00	69.697,09	100,00%
Assistance for vulnerable people (0301)	28.064,39	0,00	0,00	28.064,39	100,00%
Coverage of food requirements (030105)	28.064,39	0,00	0,00	28.064,39	100,00%
Cleaning public areas (0202)	31.770,71	0,00	0,00	31.770,71	100,00%
Cleaning the public roads and public areas (020201)	11.828,02	0,00	0,00	11.828,02	100,00%
Graffiti removal (020202)	19.942,70	0,00	0,00	19.942,70	100,00%
Coexistence and civic-mindedness (1103)	618.195,69	0,00	0,00	618.195,69	100,00%
Coexistence and civic-mindedness (110304)	618.195,69	0,00	0,00	618.195,69	100,00%
Community action (0307)	62.556,20	0,00	0,00	62.556,20	100,00%
Community action (030702)	62.556,20	0,00	0,00	62.556,20	100,00%
Cultural and outreach activities (0907)	3.256.851,12	0,00	8.294,30	3.248.556,82	99,75%
Activities in Civic Centers (090704)	2.248.201,09	0,00	8.294,30	2.239.906,79	99,63%
Activities in the Neighborhood Centers (090705)	531.046,92	0,00	0,00	531.046,92	100,00%
Enhancing culture (090701)	477.603,10	0,00	0,00	477.603,10	100,00%
District procedures (1104)	294.781,20	14.098,95	0,00	280.682,25	95,22%
Activity Licenses (110401)	294.781,20	14.098,95	0,00	280.682,25	95,22%
Education (0801)	200.801,79	0,00	0,00	200.801,79	100,00%
AMPA / AFA dynamitation (080106)	136.785,39	0,00	0,00	136.785,39	100,00%
Community education projects (080108)	24.923,50	0,00	0,00	24.923,50	100,00%
Support for educational projects of schools and institutes (080107)	39.092,91	0,00	0,00	39.092,91	100,00%
Education councils (0804)	165.120,72	0,00	0,00	165.120,72	100,00%
Participation in school councils: educational coordination (080402)	165.120,72	0,00	0,00	165.120,72	100,00%
Elderly people (0303)	870.880,44	0,00	0,00	870.880,44	100,00%
Activities and coordination of municipal senior citizen centres and areas (030301)	813.600,62	0,00	0,00	813.600,62	100,00%
Promoting senior citizens (030314)	57.279,83	0,00	0,00	57.279,83	100,00%

03 SANTS-MONJUÏC DISTRICT (1103)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Encouragement and promotion of practising sports (0401)	399.401,12	0,00	0,00	399.401,12	100,00%
Holiday campaigns (040104)	66.141,05	0,00	0,00	66.141,05	100,00%
Programmes for organisations (040102)	67.443,75	0,00	0,00	67.443,75	100,00%
Sport for school-age children (040101)	55.793,70	0,00	0,00	55.793,70	100,00%
Sport, health and society (040105)	161.244,29	0,00	0,00	161.244,29	100,00%
Sports Organisations (040106)	48.778,34	0,00	0,00	48.778,34	100,00%
Enhancing the territory (1102)	2.014.193,36	0,00	31.708,56	1.982.484,80	98,43%
Active democracy (110206)	14.471,02	0,00	0,00	14.471,02	100,00%
Employment plans and promotion (110204)	34.766,84	0,00	0,00	34.766,84	100,00%
Enhancing the economy (110203)	105.732,31	0,00	0,00	105.732,31	100,00%
Initiatives for neighbourhood laws and other community programmes (110202)	69.414,19	0,00	23.052,16	46.362,03	66,79%
Participatory processes (110205)	94.188,58	0,00	0,00	94.188,58	100,00%
Regular contact with organisations and residents in the territory (110201)	1.695.620,43	0,00	8.656,40	1.686.964,03	99,49%
Environmental protection (0211)	11.351,64	0,00	0,00	11.351,64	100,00%
Other environmental initiatives (021104)	3.151,79	0,00	0,00	3.151,79	100,00%
Waste and spillages (021102)	8.199,85	0,00	0,00	8.199,85	100,00%
Family and children (0302)	1.291.326,60	0,00	0,00	1.291.326,60	100,00%
Activities and coordination of children’s and adolescents’ centres and children's play areas. (030204)	1.021.174,19	0,00	0,00	1.021.174,19	100,00%
Care Team for Infants and Adolescents (EAIA) (030201)	106.078,74	0,00	0,00	106.078,74	100,00%
Promoting and getting involved with childhood (030207)	164.073,67	0,00	0,00	164.073,67	100,00%
Festivals (0903)	529.305,09	0,00	0,00	529.305,09	100,00%
City festivals (090301)	94.069,32	0,00	0,00	94.069,32	100,00%
District festivals (090302)	435.235,77	0,00	0,00	435.235,77	100,00%
Immigration (0306)	54.949,69	0,00	0,00	54.949,69	100,00%
Social advancement of immigration (030610)	54.949,69	0,00	0,00	54.949,69	100,00%
Large infrastructures (1205)	5.586,91	0,00	0,00	5.586,91	100,00%
Municipally governed infrastructures (120501)	5.586,91	0,00	0,00	5.586,91	100,00%
Libraries (0908)	106.289,99	0,00	1.708,34	104.581,65	98,39%
Activities and coordination of libraries (090801)	106.289,99	0,00	1.708,34	104.581,65	98,39%
Mobility strategy (0502)	3.764,72	0,00	0,00	3.764,72	100,00%
Urban Mobility Plan (050201)	3.764,72	0,00	0,00	3.764,72	100,00%
Operation and maintenance of public street lighting (0208)	1.411.277,18	0,00	0,00	1.411.277,18	100,00%
Public and ornamental street lighting (020802)	1.411.277,18	0,00	0,00	1.411.277,18	100,00%

03 SANTS-MONJUÏC DISTRICT (1103)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
People with disabilities: support services (0317)	62.711,48	0,00	0,00	62.711,48	100,00%
Accessibility services (031703)	4.921,51	0,00	0,00	4.921,51	100,00%
Promotion services (031701)	52.868,47	0,00	0,00	52.868,47	100,00%
Specialist transport (031704)	4.921,51	0,00	0,00	4.921,51	100,00%
Promoting cultural activities (0901)	322.918,85	0,00	11.100,00	311.818,85	96,56%
Promoting heritage, memory and history (090107)	31.548,38	0,00	0,00	31.548,38	100,00%
Promoting music (090102)	28.248,60	0,00	0,00	28.248,60	100,00%
Promoting scientific and technological innovation (090109)	49.240,83	0,00	0,00	49.240,83	100,00%
Promoting the cultural sector (090101)	3.958,53	0,00	0,00	3.958,53	100,00%
Promoting traditional culture (090108)	209.922,51	0,00	11.100,00	198.822,51	94,71%
Promoting the city's economy (1006)	271.794,76	0,00	300.750,00	0,00	0,00%
Support for commerce, tourism and creative industries (100603)	217.066,27	0,00	750,00	216.316,27	99,65%
Tourism and events (100604)	51.472,48	0,00	300.000,00	0,00	0,00%
Tourism and events (100605)	3.256,01	0,00	0,00	3.256,01	100,00%
Public assistance and Communication (1101)	911.061,85	0,00	0,00	911.061,85	100,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	433.002,47	0,00	0,00	433.002,47	100,00%
Civil matrimonies (110103)	65.387,40	0,00	0,00	65.387,40	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	412.671,98	0,00	0,00	412.671,98	100,00%
Public health (0311)	224.363,09	0,00	0,00	224.363,09	100,00%
Care programme and prevention for drug-dependency (031101)	5.459,55	0,00	0,00	5.459,55	100,00%
Municipal Staff Health Care Provision (PAMEM) (031107)	5.459,55	0,00	0,00	5.459,55	100,00%
Promoting and taking care of health (031102)	5.459,55	0,00	0,00	5.459,55	100,00%
Promoting health (031106)	191.605,77	0,00	0,00	191.605,77	100,00%
Promoting health and disease prevention (031104)	5.459,55	0,00	0,00	5.459,55	100,00%
Public health protection programme (031103)	5.459,55	0,00	0,00	5.459,55	100,00%
Research, innovation and evaluation (031105)	5.459,55	0,00	0,00	5.459,55	100,00%
Public road licenses (0104)	588.147,42	5.017.449,81	31.168,74	0,00	0,00%
Activity inspections in public areas (010406)	259.167,59	3.037.092,10	0,00	0,00	0,00%
Commercial occupancy licenses for pavements and public areas (010403)	86.902,89	506.747,31	0,00	0,00	0,00%
Dropped curb licenses for public roads (010401)	443,66	1.473.610,40	0,00	0,00	0,00%
Minor construction work licenses (010407)	153.052,55	0,00	0,00	153.052,55	100,00%
Parking reservations in public areas (010402)	443,66	0,00	30.836,02	0,00	0,00%
Private events in public area licenses (010404)	88.137,06	0,00	332,72	87.804,34	99,62%

03 SANTS-MONJUÏC DISTRICT (1103)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Sport Facilities Management (0403)	364.042,40	0,00	17.168,76	346.873,64	95,28%
Municipal sportive installations (040301)	364.042,40	0,00	17.168,76	346.873,64	95,28%
Training Activities (0806)	306.242,76	0,00	61.503,00	244.739,76	79,92%
Courses and workshops (080601)	201.721,74	0,00	61.503,00	140.218,74	69,51%
Environmental education (080602)	15.851,47	0,00	0,00	15.851,47	100,00%
Innovation and technology (080603)	60.865,24	0,00	0,00	60.865,24	100,00%
Open courtyards (080604)	27.804,31	0,00	0,00	27.804,31	100,00%
Urban Planning Initiatives (0118)	672.986,59	0,00	18.337,34	654.649,25	97,28%
Listed ruin (011804)	60.843,76	0,00	0,00	60.843,76	100,00%
Processing licenses for major works (011803)	353.218,91	0,00	12.742,75	340.476,16	96,39%
Subsidiary implementation file (011802)	74.128,90	0,00	0,00	74.128,90	100,00%
Urban planning files and reports (011801)	184.795,02	0,00	5.594,59	179.200,43	96,97%
Urban Spaces (1204)	3.798.254,23	0,00	4.058,89	3.794.195,34	99,89%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	244.249,78	0,00	0,00	244.249,78	100,00%
Preventative maintenance and repairs to the public roads and pavements (120405)	3.554.004,45	0,00	4.058,89	3.549.945,56	99,89%
Women (0312)	41.263,32	0,00	0,00	41.263,32	100,00%
Social advancement of women (031208)	41.263,32	0,00	0,00	41.263,32	100,00%
Work Coordination in Public Areas (1201)	3.037.258,25	0,00	0,00	3.037.258,25	100,00%
Drafting studies, work projects, preliminary and receiving reports (120103)	93.059,59	0,00	0,00	93.059,59	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	2.944.198,66	0,00	0,00	2.944.198,66	100,00%
	22.944.843,11	**5.031.548,76**	**485.797,93**	**17.427.496,41**	**75,95%**

04 LES CORTS DISTRICT (1104)

04 LES CORTS DISTRICT (1104)

NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process % City
Banking and Financial Services	0,00	0,00%	39.147,41	0,00%	0,00%	
Cleaning	471.234,80	3,91%	45.146.280,18	1,74%	1,04%	
Depreciation	795.517,74	6,59%	121.803.665,22	4,70%	0,65%	
External contracts	2.813.308,37	23,31%	654.781.612,21	25,25%	0,43%	
Financial expenses	71.457,62	0,59%	14.071.957,12	0,54%	0,51%	
Grants and Transfers	993.954,02	8,24%	511.554.155,59	19,73%	0,19%	
Human Resources	0,00	0,00%	75.037,31	0,00%	0,00%	
Human Resources: Company social contributions	1.004.738,51	8,33%	189.664.297,80	7,32%	0,53%	
Human Resources: Compensation	0,00	0,00%	817.486,57	0,03%	0,00%	
Human Resources: Compensation for the service	274,39	0,00%	175.039,23	0,01%	0,16%	
Human Resources: Other social costs	10.821,19	0,09%	7.511.035,06	0,29%	0,14%	
Human Resources: Transportation of personnel	819,38	0,01%	294.452,46	0,01%	0,28%	
Human Resources: Wages and salaries	3.764.322,51	31,20%	622.823.078,20	24,02%	0,60%	
Leases and rents	150.835,65	1,25%	35.061.639,20	1,35%	0,43%	
Maintenance, repairs and conservation	524.737,95	4,35%	72.694.008,49	2,80%	0,72%	
Notifications	34.891,92	0,29%	6.656.866,29	0,26%	0,52%	
Other expenses	983.864,41	8,15%	208.771.473,85	8,05%	0,47%	
Publicity and propaganda	50.437,89	0,42%	13.355.696,01	0,52%	0,38%	
Purchase of materials and perishable goods	13.096,39	0,11%	6.913.297,06	0,27%	0,19%	
Studies and technical works	49.589,72	0,41%	15.548.217,15	0,60%	0,32%	
Supplies: Electricity	244.265,23	2,02%	21.429.612,63	0,83%	1,14%	
Supplies: Gas	13.036,86	0,11%	3.567.586,73	0,14%	0,37%	
Supplies: Other	11.377,73	0,09%	24.895.923,12	0,96%	0,05%	
Supplies: Telephone and data	43.057,89	0,36%	5.630.404,67	0,22%	0,76%	
Supplies: Water	16.974,25	0,14%	5.341.287,75	0,21%	0,32%	
Taxes	1.534,32	0,01%	3.030.411,46	0,12%	0,05%	
Transports	2.700,27	0,02%	1.059.915,54	0,04%	0,25%	
	12.066.848,99	**100,00%**	**2.592.713.584,33**	**100,00%**		

04 LES CORTS DISTRICT (1104)

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)	12.066.848,99	100,00%	11.541.967,15	100,00%	95,65%	524.881,84	100,00%	4,35%
Manager's Office for District 04 Les Corts (6004)	12.066.848,99	100,00%	11.541.967,15	100,00%	95,65%	524.881,84	100,00%	4,35%
·Generic processes Districts	1.185.599,72	9,83%	1.185.599,72	10,27%	100,00%	0,00	0,00%	0,00%
General Services	1.410,30	0,01%	0,00	0,00%	0,00%	1.410,30	0,27%	100,00%
Licensing and Public Areas	4.433.289,62	36,74%	4.433.289,62	38,41%	100,00%	0,00	0,00%	0,00%
Services to People and the Territory	6.446.549,35	53,42%	5.923.077,80	51,32%	91,88%	523.471,55	99,73%	8,12%
	12.066.848,99	**100,00%**	**11.541.967,15**	**100,00%**	**95,65%**	**524.881,84**	**100,00%**	**4,35%**

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

04 LES CORTS DISTRICT (1104)

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)	12.066.848,99	146,21	11.541.967,15	139,85	524.881,84	6,36
Manager's Office for District 04 Les Corts (6004)	12.066.848,99	146,21	11.541.967,15	139,85	524.881,84	6,36
·Generic processes Districts	1.185.599,72	14,37	1.185.599,72	14,37	0,00	0,00
General Services	1.410,30	0,02	0,00	0,00	1.410,30	0,02
Licensing and Public Areas	4.433.289,62	53,72	4.433.289,62	53,72	0,00	0,00
Services to People and the Territory	6.446.549,35	78,11	5.923.077,80	71,77	523.471,55	6,34
	12.066.848,99	**146,21**	**11.541.967,15**	**139,85**	**524.881,84**	**6,36**

Population: 82.532

04 LES CORTS DISTRICT (1104)

COSTS AND INCOME BY SUBPROCESS

ALLOCATION OF COSTS

1.185.599,72 ·Generic processes Districts
6.446.549,35 Services to People and the Territory
1.410,30 General Services
4.433.289,62 Licensing and Public Areas

57.847,36 ·Generic processes Districts
83.760,31 Services to People and the Territory
0,00 General Services
2.231.360,40 Licensing and Public Areas

ALLOCATION OF INCOME

04 LES CORTS DISTRICT (1104)

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)	12.066.848,99	5.661.371,93	4.866.852,56	1.538.624,51	2.372.968,07	19,67%
Manager's Office for District 04 Les Corts (6004)	12.066.848,99	5.661.371,93	4.866.852,56	1.538.624,51	2.372.968,07	19,67%
·Generic processes Districts	1.185.599,72	756.605,77	277.820,04	151.173,91	57.847,36	4,88%
General Services	1.410,30	900,00	330,47	179,82	0,00	
Licensing and Public Areas	4.433.289,62	2.193.044,17	1.674.963,83	565.281,63	2.231.360,40	50,33%
Services to People and the Territory	6.446.549,35	2.710.821,99	2.913.738,22	821.989,14	83.760,31	1,30%
	12.066.848,99	**5.661.371,93**	**4.866.852,56**	**1.538.624,51**	**2.372.968,07**	**19,67%**

04 LES CORTS DISTRICT (1104)

COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

Activity / Task	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
04 Les Corts District (1104)	0,00	0,00	0,00	0,00	9.056,07	
04 Les Corts District (1104)	0,00	0,00	0,00	0,00	9.056,07	
Adolescence/Early adulthood (0308)	899.729,66	378.343,02	406.663,56	114.723,08	6.713,10	0,75%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	479.694,19	201.714,98	216.814,18	61.165,04	6.713,10	1,40%
Information services and resources for organisations (030803)	340,07	143,00	153,70	43,36	0,00	
Night-time study rooms (030805)	340,07	143,00	153,70	43,36	0,00	
Orientation,training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	340,07	143,00	153,70	43,36	0,00	
Promoting young people (030809)	417.314,94	175.484,04	188.619,75	53.211,16	0,00	
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	340,07	143,00	153,70	43,36	0,00	
Strategic planning and evaluation of programmes (030807)	340,07	143,00	153,70	43,36	0,00	
Support for alternative leisure and culture and youth creation culture (030806)	340,07	143,00	153,70	43,36	0,00	
Training and guidance services for adolescents and families (SAIF) (030810)	340,07	143,00	153,70	43,36	0,00	
Youth employment and job placement programmes (030804)	340,07	143,00	153,70	43,36	0,00	
Coexistence and civic-mindedness (1103)	2.378,08	1.000,00	1.074,85	303,23	0,00	
Coexistence and civic-mindedness (110304)	2.378,08	1.000,00	1.074,85	303,23	0,00	
Community action (0307)	35.671,19	15.000,00	16.122,81	4.548,38	0,00	
Community action (030702)	34.085,80	14.333,33	15.406,24	4.346,23	0,00	
Community development plan (030701)	792,69	333,33	358,28	101,08	0,00	
Support for associations (030703)	792,69	333,33	358,28	101,08	0,00	
Cultural and outreach activities (0907)	2.007.387,51	844.121,39	907.307,37	255.958,75	18.903,26	0,94%
Activities in Civic Centers (090704)	1.811.979,81	761.951,00	818.986,18	231.042,63	18.903,26	1,04%
Activities in the Neighborhood Centers (090705)	11.079,92	4.659,19	5.007,95	1.412,78	0,00	
Enhancing culture (090701)	184.327,77	77.511,20	83.313,23	23.503,34	0,00	
District procedures (1104)	111.650,02	44.641,74	52.771,97	14.236,31	6.731,00	6,03%
Activity Licenses (110401)	111.650,02	44.641,74	52.771,97	14.236,31	6.731,00	6,03%
Education (0801)	98.935,23	41.603,00	44.717,16	12.615,07	1,00	0,00%
AMPA / AFA dynamitation (080106)	55.333,15	23.268,00	25.009,71	7.055,44	0,00	
Community education projects (080108)	43.602,08	18.335,00	19.707,45	5.559,63	1,00	0,00%
Elderly people (0303)	302.426,16	127.172,45	136.691,83	38.561,87	15.219,14	5,03%
Activities and coordination of municipal senior citizen centres and areas (030301)	269.468,10	113.313,34	121.795,31	34.359,44	15.219,14	5,65%
Promoting senior citizens (030314)	32.958,06	13.859,11	14.896,52	4.202,43	0,00	

04 LES CORTS DISTRICT (1104)

COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

Activity / Task	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Encouragement and promotion of practising sports (0401)	141.936,35	59.685,29	64.152,98	18.098,08	0,00	
Holiday campaigns (040104)	18.113,97	7.617,06	8.187,23	2.309,68	0,00	
Programmes for organisations (040102)	57.590,08	24.217,06	26.029,80	7.343,22	0,00	
Sport for school-age children (040101)	30.004,36	12.617,06	13.561,50	3.825,81	0,00	
Sport, health and society (040105)	18.113,97	7.617,06	8.187,23	2.309,68	0,00	
Sports Organisations (040106)	18.113,97	7.617,06	8.187,23	2.309,68	0,00	
Enhancing the territory (1102)	357.282,82	151.416,25	160.310,01	45.556,56	0,00	
Active democracy (110206)	16.669,58	7.009,68	7.534,39	2.125,51	0,00	
Employment plans and promotion (110204)	16.669,58	7.009,68	7.534,39	2.125,51	0,00	
Enhancing the economy (110203)	235.318,52	100.129,35	105.184,08	30.005,09	0,00	
Initiatives for neighbourhood laws and other community programmes (110202)	16.669,58	7.009,68	7.534,39	2.125,51	0,00	
Participatory processes (110205)	16.669,58	7.009,68	7.534,39	2.125,51	0,00	
Regular contact with organisations and residents in the territory (110201)	55.285,96	23.248,16	24.988,38	7.049,42	0,00	
Entities (0320)	1.410,30	900,00	330,47	179,82	0,00	
Promotion of the activity for the operation of the entities (032001)	1.410,30	900,00	330,47	179,82	0,00	
Environmental protection (0211)	4.993,97	2.100,00	2.257,19	636,77	0,00	
Other environmental initiatives (021104)	4.993,97	2.100,00	2.257,19	636,77	0,00	
Family and children (0302)	232.566,33	97.795,87	105.116,30	29.654,16	2.934,81	1,26%
Activities and coordination of children’s and adolescents’ centres and children's play areas. (030204)	224.256,38	94.301,48	101.360,33	28.594,57	2.934,81	1,31%
Promoting and getting involved with childhood (030207)	8.309,94	3.494,39	3.755,96	1.059,59	0,00	
Festivals (0903)	547.699,94	231.170,71	246.692,89	69.836,34	0,00	
City festivals (090301)	94.829,73	40.306,01	42.432,13	12.091,59	0,00	
District festivals (090302)	452.870,21	190.864,70	204.260,76	57.744,75	0,00	
Festivals (0904)	102.331,36	43.031,10	46.252,16	13.048,11	0,00	
Performing arts and music festivals (090402)	102.331,36	43.031,10	46.252,16	13.048,11	0,00	
Investment management (0116)	11.026,81	6.044,48	3.576,31	1.406,01	0,00	
Coordination of investments in the territory (011602)	11.026,81	6.044,48	3.576,31	1.406,01	0,00	
Libraries (0908)	14.957,90	6.289,91	6.760,73	1.907,26	0,00	
Activities and coordination of libraries (090801)	14.957,90	6.289,91	6.760,73	1.907,26	0,00	
Management of the urban allotment programme (0204)	3.954,63	1.662,95	1.787,43	504,25	0,00	
Management of the urban allotment programme (020401)	3.954,63	1.662,95	1.787,43	504,25	0,00	
Operation and maintenance of public street lighting (0208)	989.394,04	631.394,58	231.843,42	126.156,04	0,00	
Public and ornamental street lighting (020802)	989.394,04	631.394,58	231.843,42	126.156,04	0,00	

04 LES CORTS DISTRICT (1104)

COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

Activity / Task	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
People with disabilities: support services (0317)	116.115,78	48.827,55	52.482,49	14.805,74	0,00	
Accessibility services (031703)	25.082,10	10.547,21	11.336,71	3.198,18	0,00	
Promotion services (031701)	65.951,58	27.733,13	29.809,07	8.409,38	0,00	
Specialist transport (031704)	25.082,10	10.547,21	11.336,71	3.198,18	0,00	
Promoting cultural activities (0901)	386.485,88	162.520,19	174.685,50	49.280,19	0,00	
Promoting dance (090104)	4.978,29	2.093,41	2.250,11	634,77	0,00	
Promoting heritage, memory and history (090107)	63.748,95	26.806,91	28.813,52	8.128,53	0,00	
Promoting literature (090106)	4.978,29	2.093,41	2.250,11	634,77	0,00	
Promoting music (090102)	85.690,30	36.033,41	38.730,66	10.926,23	0,00	
Promoting scientific and technological innovation (090109)	4.978,29	2.093,41	2.250,11	634,77	0,00	
Promoting the circus (090103)	20.933,90	8.802,86	9.461,79	2.669,25	0,00	
Promoting the cultural sector (090101)	67.355,31	28.323,41	30.443,53	8.588,37	0,00	
Promoting the performing arts (090110)	4.978,29	2.093,41	2.250,11	634,77	0,00	
Promoting the theatre (090105)	4.978,29	2.093,41	2.250,11	634,77	0,00	
Promoting traditional culture (090108)	123.865,96	52.086,56	55.985,45	15.793,95	0,00	
Promoting the city's economy (1006)	51.234,00	21.544,28	23.156,96	6.532,76	39.990,00	78,05%
Support for commerce, tourism and creative industries (100603)	39.003,59	16.401,30	17.629,00	4.973,28	0,00	
Tourism and events (100604)	12.230,41	5.142,98	5.527,95	1.559,48	39.990,00	326,97%
Public assistance and Communication (1101)	400.092,63	162.754,22	186.323,24	51.015,17	0,00	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	199.014,31	79.573,16	94.065,15	25.375,99	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	201.078,32	83.181,05	92.258,09	25.639,17	0,00	
Public health (0311)	160.978,85	67.692,81	72.759,89	20.526,15	0,00	
Care programme and prevention for drug-dependency (031101)	485,81	204,29	219,58	61,94	0,00	
Municipal Staff Health Care Provision (PAMEM) (031107)	485,81	204,29	219,58	61,94	0,00	
Promoting and taking care of health (031102)	485,81	204,29	219,58	61,94	0,00	
Promoting health (031106)	158.064,01	66.467,09	71.442,43	20.154,49	0,00	
Promoting health and disease prevention (031104)	485,81	204,29	219,58	61,94	0,00	
Public health protection programme (031103)	485,81	204,29	219,58	61,94	0,00	
Research, innovation and evaluation (031105)	485,81	204,29	219,58	61,94	0,00	
Public road licenses (0104)	779.237,82	311.567,64	368.310,82	99.359,36	2.265.010,67	290,67%
Activity inspections in public areas (010406)	481.507,39	192.524,18	227.586,98	61.396,23	301.204,46	62,55%
Commercial occupancy licenses for pavements and public areas (010403)	81.304,74	32.508,59	38.429,11	10.367,04	221.122,83	271,97%
Dropped curb licenses for public roads (010401)	0,00	0,00	0,00	0,00	1.705.256,11	

04 LES CORTS DISTRICT (1104)

COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

Activity / Task	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Minor construction work licenses (010407)	162.631,71	65.026,07	76.868,72	20.736,91	0,00	
Parking reservations in public areas (010402)	0,00	0,00	0,00	0,00	37.427,27	
Private events in public area licenses (010404)	53.793,98	21.508,79	25.426,00	6.859,18	0,00	
Sport Facilities Management (0403)	360.108,35	151.428,24	162.763,27	45.916,84	0,00	
Municipal sportive installations (040301)	323.146,70	135.885,60	146.057,19	41.203,92	0,00	
Other equipments (040303)	36.961,64	15.542,65	16.706,08	4.712,92	0,00	
Urban Planning Initiatives (0118)	362.642,15	144.997,53	171.404,71	46.239,92	3.087,00	0,85%
Listed ruin (011804)	1.677,49	670,72	792,88	213,89	0,00	
Processing licenses for major works (011803)	272.403,01	108.916,64	128.752,70	34.733,67	0,00	
Subsidiary implementation file (011802)	52.384,88	20.945,38	24.759,99	6.679,51	0,00	
Urban planning files and reports (011801)	36.176,76	14.464,79	17.099,14	4.612,84	3.087,00	8,53%
Urban planning licenses (0103)	0,00	0,00	0,00	0,00	4.418,71	
Processing works dossiers (010303)	0,00	0,00	0,00	0,00	4.418,71	
Urban Spaces (1204)	2.365.400,66	1.296.624,36	767.167,87	301.608,43	903,31	0,04%
Preventative maintenance and repairs to the public roads and pavements (120405)	2.365.400,66	1.296.624,36	767.167,87	301.608,43	903,31	0,04%
Women (0312)	90.774,01	38.171,15	41.028,42	11.574,45	0,00	
Social advancement of women (031208)	90.774,01	38.171,15	41.028,42	11.574,45	0,00	
Work Coordination in Public Areas (1201)	1.128.046,59	571.871,22	412.339,96	143.835,41	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	1.128.046,59	571.871,22	412.339,96	143.835,41	0,00	
	12.066.848,99	**5.661.371,93**	**4.866.852,56**	**1.538.624,51**	**2.372.968,07**	**19,67%**

04 LES CORTS DISTRICT (1104)

FUNDING BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

Type / Management Office / Subprocess	Total Cost	Income Users	Income Others	Net Cost	
City Council (0)	12.066.848,99	2.323.922,00	49.046,07	9.693.880,93	80,33%
Manager's Office for District 04 Les Corts (6004)	12.066.848,99	2.323.922,00	49.046,07	9.693.880,93	80,33%
·Generic processes Districts	1.185.599,72	48.791,29	9.056,07	1.127.752,36	95,12%
General Services	1.410,30	0,00	0,00	1.410,30	100,00%
Licensing and Public Areas	4.433.289,62	2.231.360,40	0,00	2.201.929,23	49,67%
Services to People and the Territory	6.446.549,35	43.770,31	39.990,00	6.362.789,04	98,70%
	12.066.848,99	**2.323.922,00**	**49.046,07**	**9.693.880,93**	**80,33%**

04 LES CORTS DISTRICT (1104)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
04 Les Corts District (1104)	0,00	0,00	9.056,07	0,00	0,00%
04 Les Corts District (1104)	0,00	0,00	9.056,07	0,00	0,00%
Adolescence/Early adulthood (0308)	899.729,66	6.713,10	0,00	893.016,56	99,25%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	479.694,19	6.713,10	0,00	472.981,09	98,60%
Information services and resources for organisations (030803)	340,07	0,00	0,00	340,07	100,00%
Night-time study rooms (030805)	340,07	0,00	0,00	340,07	100,00%
Orientation,training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	340,07	0,00	0,00	340,07	100,00%
Promoting young people (030809)	417.314,94	0,00	0,00	417.314,94	100,00%
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	340,07	0,00	0,00	340,07	100,00%
Strategic planning and evaluation of programmes (030807)	340,07	0,00	0,00	340,07	100,00%
Support for alternative leisure and culture and youth creation culture (030806)	340,07	0,00	0,00	340,07	100,00%
Training and guidance services for adolescents and families (SAIF) (030810)	340,07	0,00	0,00	340,07	100,00%
Youth employment and job placement programmes (030804)	340,07	0,00	0,00	340,07	100,00%
Coexistence and civic-mindedness (1103)	2.378,08	0,00	0,00	2.378,08	100,00%
Coexistence and civic-mindedness (110304)	2.378,08	0,00	0,00	2.378,08	100,00%
Community action (0307)	35.671,19	0,00	0,00	35.671,19	100,00%
Community action (030702)	34.085,80	0,00	0,00	34.085,80	100,00%
Community development plan (030701)	792,69	0,00	0,00	792,69	100,00%
Support for associations (030703)	792,69	0,00	0,00	792,69	100,00%
Cultural and outreach activities (0907)	2.007.387,51	18.903,26	0,00	1.988.484,25	99,06%
Activities in Civic Centers (090704)	1.811.979,81	18.903,26	0,00	1.793.076,55	98,96%
Activities in the Neighborhood Centers (090705)	11.079,92	0,00	0,00	11.079,92	100,00%
Enhancing culture (090701)	184.327,77	0,00	0,00	184.327,77	100,00%
District procedures (1104)	111.650,02	6.731,00	0,00	104.919,02	93,97%
Activity Licenses (110401)	111.650,02	6.731,00	0,00	104.919,02	93,97%
Education (0801)	98.935,23	1,00	0,00	98.934,23	100,00%
AMPA / AFA dynamitation (080106)	55.333,15	0,00	0,00	55.333,15	100,00%
Community education projects (080108)	43.602,08	1,00	0,00	43.601,08	100,00%
Elderly people (0303)	302.426,16	15.219,14	0,00	287.207,02	94,97%
Activities and coordination of municipal senior citizen centres and areas (030301)	269.468,10	15.219,14	0,00	254.248,96	94,35%
Promoting senior citizens (030314)	32.958,06	0,00	0,00	32.958,06	100,00%

04 LES CORTS DISTRICT (1104)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Encouragement and promotion of practising sports (0401)	141.936,35	0,00	0,00	141.936,35	100,00%
Holiday campaigns (040104)	18.113,97	0,00	0,00	18.113,97	100,00%
Programmes for organisations (040102)	57.590,08	0,00	0,00	57.590,08	100,00%
Sport for school-age children (040101)	30.004,36	0,00	0,00	30.004,36	100,00%
Sport, health and society (040105)	18.113,97	0,00	0,00	18.113,97	100,00%
Sports Organisations (040106)	18.113,97	0,00	0,00	18.113,97	100,00%
Enhancing the territory (1102)	357.282,82	0,00	0,00	357.282,82	100,00%
Active democracy (110206)	16.669,58	0,00	0,00	16.669,58	100,00%
Employment plans and promotion (110204)	16.669,58	0,00	0,00	16.669,58	100,00%
Enhancing the economy (110203)	235.318,52	0,00	0,00	235.318,52	100,00%
Initiatives for neighbourhood laws and other community programmes (110202)	16.669,58	0,00	0,00	16.669,58	100,00%
Participatory processes (110205)	16.669,58	0,00	0,00	16.669,58	100,00%
Regular contact with organisations and residents in the territory (110201)	55.285,96	0,00	0,00	55.285,96	100,00%
Entities (0320)	1.410,30	0,00	0,00	1.410,30	100,00%
Promotion of the activity for the operation of the entities (032001)	1.410,30	0,00	0,00	1.410,30	100,00%
Environmental protection (0211)	4.993,97	0,00	0,00	4.993,97	100,00%
Other environmental initiatives (021104)	4.993,97	0,00	0,00	4.993,97	100,00%
Family and children (0302)	232.566,33	2.934,81	0,00	229.631,52	98,74%
Activities and coordination of children’s and adolescents’ centres and children's play areas. (030204)	224.256,38	2.934,81	0,00	221.321,57	98,69%
Promoting and getting involved with childhood (030207)	8.309,94	0,00	0,00	8.309,94	100,00%
Festivals (0903)	547.699,94	0,00	0,00	547.699,94	100,00%
City festivals (090301)	94.829,73	0,00	0,00	94.829,73	100,00%
District festivals (090302)	452.870,21	0,00	0,00	452.870,21	100,00%
Festivals (0904)	102.331,36	0,00	0,00	102.331,36	100,00%
Performing arts and music festivals (090402)	102.331,36	0,00	0,00	102.331,36	100,00%
Investment management (0116)	11.026,81	0,00	0,00	11.026,81	100,00%
Coordination of investments in the territory (011602)	11.026,81	0,00	0,00	11.026,81	100,00%
Libraries (0908)	14.957,90	0,00	0,00	14.957,90	100,00%
Activities and coordination of libraries (090801)	14.957,90	0,00	0,00	14.957,90	100,00%
Management of the urban allotment programme (0204)	3.954,63	0,00	0,00	3.954,63	100,00%
Management of the urban allotment programme (020401)	3.954,63	0,00	0,00	3.954,63	100,00%
Operation and maintenance of public street lighting (0208)	989.394,04	0,00	0,00	989.394,04	100,00%
Public and ornamental street lighting (020802)	989.394,04	0,00	0,00	989.394,04	100,00%

04 LES CORTS DISTRICT (1104)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
People with disabilities: support services (0317)	116.115,78	0,00	0,00	116.115,78	100,00%
Accessibility services (031703)	25.082,10	0,00	0,00	25.082,10	100,00%
Promotion services (031701)	65.951,58	0,00	0,00	65.951,58	100,00%
Specialist transport (031704)	25.082,10	0,00	0,00	25.082,10	100,00%
Promoting cultural activities (0901)	386.485,88	0,00	0,00	386.485,88	100,00%
Promoting dance (090104)	4.978,29	0,00	0,00	4.978,29	100,00%
Promoting heritage, memory and history (090107)	63.748,95	0,00	0,00	63.748,95	100,00%
Promoting literature (090106)	4.978,29	0,00	0,00	4.978,29	100,00%
Promoting music (090102)	85.690,30	0,00	0,00	85.690,30	100,00%
Promoting scientific and technological innovation (090109)	4.978,29	0,00	0,00	4.978,29	100,00%
Promoting the circus (090103)	20.933,90	0,00	0,00	20.933,90	100,00%
Promoting the cultural sector (090101)	67.355,31	0,00	0,00	67.355,31	100,00%
Promoting the performing arts (090110)	4.978,29	0,00	0,00	4.978,29	100,00%
Promoting the theatre (090105)	4.978,29	0,00	0,00	4.978,29	100,00%
Promoting traditional culture (090108)	123.865,96	0,00	0,00	123.865,96	100,00%
Promoting the city's economy (1006)	51.234,00	0,00	39.990,00	11.244,00	21,95%
Support for commerce, tourism and creative industries (100603)	39.003,59	0,00	0,00	39.003,59	100,00%
Tourism and events (100604)	12.230,41	0,00	39.990,00	0,00	0,00%
Public assistance and Communication (1101)	400.092,63	0,00	0,00	400.092,63	100,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	199.014,31	0,00	0,00	199.014,31	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	201.078,32	0,00	0,00	201.078,32	100,00%
Public health (0311)	160.978,85	0,00	0,00	160.978,85	100,00%
Care programme and prevention for drug-dependency (031101)	485,81	0,00	0,00	485,81	100,00%
Municipal Staff Health Care Provision (PAMEM) (031107)	485,81	0,00	0,00	485,81	100,00%
Promoting and taking care of health (031102)	485,81	0,00	0,00	485,81	100,00%
Promoting health (031106)	158.064,01	0,00	0,00	158.064,01	100,00%
Promoting health and disease prevention (031104)	485,81	0,00	0,00	485,81	100,00%
Public health protection programme (031103)	485,81	0,00	0,00	485,81	100,00%
Research, innovation and evaluation (031105)	485,81	0,00	0,00	485,81	100,00%
Public road licenses (0104)	779.237,82	2.265.010,67	0,00	0,00	0,00%
Activity inspections in public areas (010406)	481.507,39	301.204,46	0,00	180.302,93	37,45%
Commercial occupancy licenses for pavements and public areas (010403)	81.304,74	221.122,83	0,00	0,00	0,00%
Dropped curb licenses for public roads (010401)	0,00	1.705.256,11	0,00	0,00	0,00%

04 LES CORTS DISTRICT (1104)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Minor construction work licenses (010407)	162.631,71	0,00	0,00	162.631,71	100,00%
Parking reservations in public areas (010402)	0,00	37.427,27	0,00	0,00	0,00%
Private events in public area licenses (010404)	53.793,98	0,00	0,00	53.793,98	100,00%
Sport Facilities Management (0403)	360.108,35	0,00	0,00	360.108,35	100,00%
Municipal sportive installations (040301)	323.146,70	0,00	0,00	323.146,70	100,00%
Other equipments (040303)	36.961,64	0,00	0,00	36.961,64	100,00%
Urban Planning Initiatives (0118)	362.642,15	3.087,00	0,00	359.555,15	99,15%
Listed ruin (011804)	1.677,49	0,00	0,00	1.677,49	100,00%
Processing licenses for major works (011803)	272.403,01	0,00	0,00	272.403,01	100,00%
Subsidiary implementation file (011802)	52.384,88	0,00	0,00	52.384,88	100,00%
Urban planning files and reports (011801)	36.176,76	3.087,00	0,00	33.089,76	91,47%
Urban planning licenses (0103)	0,00	4.418,71	0,00	0,00	0,00%
Processing works dossiers (010303)	0,00	4.418,71	0,00	0,00	0,00%
Urban Spaces (1204)	2.365.400,66	903,31	0,00	2.364.497,35	99,96%
Preventative maintenance and repairs to the public roads and pavements (120405)	2.365.400,66	903,31	0,00	2.364.497,35	99,96%
Women (0312)	90.774,01	0,00	0,00	90.774,01	100,00%
Social advancement of women (031208)	90.774,01	0,00	0,00	90.774,01	100,00%
Work Coordination in Public Areas (1201)	1.128.046,59	0,00	0,00	1.128.046,59	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	1.128.046,59	0,00	0,00	1.128.046,59	100,00%
	12.066.848,99	**2.323.922,00**	**49.046,07**	**9.693.880,93**	**80,33%**

05 SARRIÀ-SANT GERVASI DISTRICT (1105)

05 SARRIÀ-SANT GERVASI DISTRICT (1105)

NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process % City
Banking and Financial Services	0,00	0,00%	39.147,41	0,00%	0,00%	
Cleaning	291.568,59	1,75%	45.146.280,18	1,74%	0,65%	
Depreciation	1.284.258,88	7,73%	121.803.665,22	4,70%	1,05%	
External contracts	5.249.112,91	31,59%	654.781.612,21	25,25%	0,80%	
Financial expenses	98.914,81	0,60%	14.071.957,12	0,54%	0,70%	
Grants and Transfers	1.779.714,64	10,71%	511.554.155,59	19,73%	0,35%	
Human Resources	0,00	0,00%	75.037,31	0,00%	0,00%	
Human Resources: Company social contributions	1.217.033,61	7,32%	189.664.297,80	7,32%	0,64%	
Human Resources: Compensation	0,00	0,00%	817.486,57	0,03%	0,00%	
Human Resources: Compensation for the service	370,88	0,00%	175.039,23	0,01%	0,21%	
Human Resources: Other social costs	19.716,11	0,12%	7.511.035,06	0,29%	0,26%	
Human Resources: Transportation of personnel	7.288,41	0,04%	294.452,46	0,01%	2,48%	
Human Resources: Wages and salaries	4.657.842,05	28,03%	622.823.078,20	24,02%	0,75%	
Leases and rents	91.138,91	0,55%	35.061.639,20	1,35%	0,26%	
Maintenance, repairs and conservation	683.463,83	4,11%	72.694.008,49	2,80%	0,94%	
Notifications	54.323,17	0,33%	6.656.866,29	0,26%	0,82%	
Other expenses	592.965,97	3,57%	208.771.473,85	8,05%	0,28%	
Publicity and propaganda	101.723,81	0,61%	13.355.696,01	0,52%	0,76%	
Purchase of materials and perishable goods	20.139,43	0,12%	6.913.297,06	0,27%	0,29%	
Studies and technical works	46.828,06	0,28%	15.548.217,15	0,60%	0,30%	
Supplies: Electricity	275.339,67	1,66%	21.429.612,63	0,83%	1,28%	
Supplies: Gas	10.986,64	0,07%	3.567.586,73	0,14%	0,31%	
Supplies: Other	25.763,13	0,16%	24.895.923,12	0,96%	0,10%	
Supplies: Telephone and data	73.513,37	0,44%	5.630.404,67	0,22%	1,31%	
Supplies: Water	27.477,28	0,17%	5.341.287,75	0,21%	0,51%	
Taxes	2.122,89	0,01%	3.030.411,46	0,12%	0,07%	
Transports	4.478,81	0,03%	1.059.915,54	0,04%	0,42%	
	16.616.085,86	**100,00%**	**2.592.713.584,33**	**100,00%**		

05 SARRIÀ-SANT GERVASI DISTRICT (1105)

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)	16.616.085,86	100,00%	14.771.643,78	100,00%	88,90%	1.844.442,09	100,00%	11,10%
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)	16.616.085,86	100,00%	14.771.643,78	100,00%	88,90%	1.844.442,09	100,00%	11,10%
·Generic processes Districts	1.014.423,00	6,11%	996.301,14	6,74%	98,21%	18.121,86	0,98%	1,79%
Licensing and Public Areas	6.649.676,24	40,02%	5.890.797,82	39,88%	88,59%	758.878,42	41,14%	11,41%
Services to People and the Territory	8.951.986,62	53,88%	7.884.544,81	53,38%	88,08%	1.067.441,81	57,87%	11,92%
	16.616.085,86	**100,00%**	**14.771.643,78**	**100,00%**	**88,90%**	**1.844.442,09**	**100,00%**	**11,10%**

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

05 SARRIÀ-SANT GERVASI DISTRICT (1105)

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)	16.616.085,86	110,12	14.771.643,78	97,90	1.844.442,09	12,22
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)	16.616.085,86	110,12	14.771.643,78	97,90	1.844.442,09	12,22
·Generic processes Districts	1.014.423,00	6,72	996.301,14	6,60	18.121,86	0,12
Licensing and Public Areas	6.649.676,24	44,07	5.890.797,82	39,04	758.878,42	5,03
Services to People and the Territory	8.951.986,62	59,33	7.884.544,81	52,25	1.067.441,81	7,07
	16.616.085,86	**110,12**	**14.771.643,78**	**97,90**	**1.844.442,09**	**12,22**

Population: 150.888

05 SARRIÀ-SANT GERVASI DISTRICT (1105)

COSTS AND INCOME BY SUBPROCESS

ALLOCATION OF COSTS

1.014.423,00 ·Generic processes Districts
6.649.676,24 Licensing and Public Areas
8.951.986,62 Services to People and the Territory

26.352,90 ·Generic processes Districts
5.851.759,86 Licensing and Public Areas
200.648,63 Services to People and the Territory

ALLOCATION OF INCOME

05 SARRIÀ-SANT GERVASI DISTRICT (1105)

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)	16.616.085,86	7.410.124,02	7.163.512,03	2.042.449,81	6.078.761,39	36,58%
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)	16.616.085,86	7.410.124,02	7.163.512,03	2.042.449,81	6.078.761,39	36,58%
·Generic processes Districts	1.014.423,00	583.998,44	305.731,66	124.692,91	26.352,90	2,60%
Licensing and Public Areas	6.649.676,24	2.841.442,11	2.990.855,71	817.378,42	5.851.759,86	88,00%
Services to People and the Territory	8.951.986,62	3.984.683,48	3.866.924,66	1.100.378,49	200.648,63	2,24%
	16.616.085,86	**7.410.124,02**	**7.163.512,03**	**2.042.449,81**	**6.078.761,39**	**36,58%**

05 SARRIÀ-SANT GERVASI DISTRICT (1105)

COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

Activity / Task	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
05 Sarrià-Sant Gervasi District (1105)	0,00	0,00	0,00	0,00	25.484,31	
05 Sarrià-Sant Gervasi District (1105)	0,00	0,00	0,00	0,00	25.484,31	
Adolescence/Early adulthood (0308)	1.000.107,35	445.165,01	432.009,11	122.933,23	9.659,58	0,97%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	989.772,99	440.565,01	427.545,05	121.662,93	8.509,58	0,86%
Promoting young people (030809)	10.334,36	4.600,00	4.464,06	1.270,30	1.150,00	11,13%
Assistance for individuals and families (0313)	0,00	0,00	0,00	0,00	9.081,54	
Assistance for vulnerable people (0301)	27.183,85	12.100,00	11.742,41	3.341,44	0,00	
Coverage of food requirements (030105)	2.718,39	1.210,00	1.174,24	334,14	0,00	
Coverage of hygiene requirements (030106)	2.718,39	1.210,00	1.174,24	334,14	0,00	
Daycare (030104)	2.718,39	1.210,00	1.174,24	334,14	0,00	
Evictions warehouse (030107)	2.718,39	1.210,00	1.174,24	334,14	0,00	
Inclusion housing with socio-educational support (030102)	2.718,39	1.210,00	1.174,24	334,14	0,00	
Municipal inclusion support projects (030110)	2.718,39	1.210,00	1.174,24	334,14	0,00	
Organisations for the social inclusion of the homeless (030109)	2.718,39	1.210,00	1.174,24	334,14	0,00	
Support for personal peremptory needs (030108)	2.718,39	1.210,00	1.174,24	334,14	0,00	
Support in gaining access to housing (030103)	2.718,39	1.210,00	1.174,24	334,14	0,00	
Temporary residential care (030101)	2.718,39	1.210,00	1.174,24	334,14	0,00	
Citizens' rights (0310)	1.797,28	800,00	776,36	220,92	0,00	
Assistance for mediation and consultation of rights (031002)	599,09	266,67	258,79	73,64	0,00	
International networks (031003)	599,09	266,67	258,79	73,64	0,00	
Promoting education and awareness about citizens' rights and duties (031004)	599,09	266,67	258,79	73,64	0,00	
Cleaning public areas (0202)	30.787,89	15.239,22	11.764,22	3.784,45	0,00	
Cleaning the public roads and public areas (020201)	30.787,89	15.239,22	11.764,22	3.784,45	0,00	
Coexistence and civic-mindedness (1103)	18.197,45	8.100,00	7.860,62	2.236,83	0,00	
Coexistence and civic-mindedness (110304)	18.197,45	8.100,00	7.860,62	2.236,83	0,00	
Communication (0115)	61.166,38	35.213,19	18.434,62	7.518,57	0,00	
Advertising (011503)	57.335,94	33.008,02	17.280,18	7.047,74	0,00	
Mobile applications (011501)	1.915,22	1.102,58	577,22	235,42	0,00	
Websites (011502)	1.915,22	1.102,58	577,22	235,42	0,00	
Community action (0307)	81.749,34	36.388,04	35.312,67	10.048,63	1.850,00	2,26%
Community action (030702)	81.749,34	36.388,04	35.312,67	10.048,63	1.850,00	2,26%
Cultural and outreach activities (0907)	4.384.272,75	1.951.515,34	1.893.842,47	538.914,95	86.957,42	1,98%
Activities in Civic Centers (090704)	3.755.806,53	1.671.774,19	1.622.368,48	461.663,86	82.939,00	2,21%

05 SARRIÀ-SANT GERVASI DISTRICT (1105)

COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

Activity / Task	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Activities in the Neighborhood Centers (090705)	628.466,22	279.741,14	271.473,99	77.251,09	4.018,42	0,64%
District procedures (1104)	948.255,79	78.493,58	753.202,57	116.559,63	12.151,37	1,28%
Activity Licenses (110401)	948.255,79	78.493,58	753.202,57	116.559,63	12.151,37	1,28%
Education (0801)	92.302,59	46.061,86	34.894,90	11.345,84	185,00	0,20%
AMPA / AFA dynamitation (080106)	46.852,37	21.476,84	19.616,43	5.759,09	185,00	0,39%
Community education projects (080108)	6.492,89	3.512,14	2.182,64	798,11	0,00	
Infant and Primary Education (080102)	6.492,89	3.512,14	2.182,64	798,11	0,00	
Nursery schools and playgroups (080101)	6.492,89	3.512,14	2.182,64	798,11	0,00	
Secondary Education and Vocational Training (080103)	6.492,89	3.512,14	2.182,64	798,11	0,00	
Special education (080104)	6.492,89	3.512,14	2.182,64	798,11	0,00	
Support for educational projects of schools and institutes (080107)	6.492,89	3.512,14	2.182,64	798,11	0,00	
Training for adults (080105)	6.492,89	3.512,14	2.182,64	798,11	0,00	
Elderly people (0303)	675.174,52	300.531,81	291.650,24	82.992,47	0,00	
Activities and coordination of municipal senior citizen centres and areas (030301)	647.424,53	288.179,81	279.663,27	79.581,44	0,00	
Promoting senior citizens (030314)	27.749,99	12.352,00	11.986,96	3.411,03	0,00	
Encouragement and promotion of practising sports (0401)	111.892,13	49.805,11	48.333,23	13.753,78	0,00	
Holiday campaigns (040104)	19.412,91	8.641,02	8.385,66	2.386,24	0,00	
Programmes for organisations (040102)	19.412,91	8.641,02	8.385,66	2.386,24	0,00	
Sport for school-age children (040101)	34.240,47	15.241,02	14.790,61	4.208,84	0,00	
Sport, health and society (040105)	19.412,91	8.641,02	8.385,66	2.386,24	0,00	
Sports Organisations (040106)	19.412,91	8.641,02	8.385,66	2.386,24	0,00	
Enhancing the territory (1102)	252.836,23	112.541,76	109.215,83	31.078,64	422,06	0,17%
Active democracy (110206)	3.819,22	1.700,00	1.649,76	469,46	0,00	
Enhancing the economy (110203)	175.890,20	78.291,76	75.978,01	21.620,43	0,00	
Participatory processes (110205)	73.126,80	32.550,00	31.588,05	8.988,75	0,00	
Entities (0320)	2.246,60	1.000,00	970,45	276,15	0,00	
Promotion of the activity for the operation of the entities (032001)	2.246,60	1.000,00	970,45	276,15	0,00	
Environmental protection (0211)	535.318,77	292.588,25	176.929,12	65.801,40	0,00	
Management and conservation of forest areas (021106)	517.677,46	283.856,25	170.188,28	63.632,93	0,00	
Surveillance and incidents in woodland areas (021101)	17.641,31	8.732,00	6.740,84	2.168,47	0,00	
Family and children (0302)	805.860,56	358.702,42	348.101,74	99.056,41	23.789,96	2,95%
Activities and coordination of children’s and adolescents’ centres and children's play areas. (030204)	805.860,56	358.702,42	348.101,74	99.056,41	23.789,96	2,95%

05 SARRIÀ-SANT GERVASI DISTRICT (1105)

COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

Activity / Task	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Festivals (0903)	6.396,02	3.183,39	2.426,43	786,20	0,00	
District festivals (090302)	6.396,02	3.183,39	2.426,43	786,20	0,00	
Fires (0704)	0,00	0,00	0,00	0,00	39.791,02	
Fires in buildings (070401)	0,00	0,00	0,00	0,00	39.791,02	
Management of green areas (0213)	18.871,10	8.399,85	8.151,61	2.319,64	0,00	
Maintenance of green urban spaces (021301)	1.470,13	654,38	635,04	180,71	0,00	
Planters (021302)	17.400,97	7.745,47	7.516,57	2.138,93	0,00	
Municipal mobility services (0505)	3.126,38	1.799,84	942,24	384,29	0,00	
Parking (050501)	3.126,38	1.799,84	942,24	384,29	0,00	
Operation and maintenance of public street lighting (0208)	1.556.195,19	890.001,64	474.905,98	191.287,56	0,00	
Festival and civil acts (020801)	758.878,42	436.446,04	229.151,03	93.281,36	0,00	
Public and ornamental street lighting (020802)	797.316,77	453.555,61	245.754,96	98.006,20	0,00	
People with disabilities: support services (0317)	78.070,80	34.750,66	33.723,68	9.596,47	0,00	
Accessibility services (031703)	26.023,60	11.583,55	11.241,23	3.198,82	0,00	
Promotion services (031701)	26.023,60	11.583,55	11.241,23	3.198,82	0,00	
Specialist transport (031704)	26.023,60	11.583,55	11.241,23	3.198,82	0,00	
Promoting cultural activities (0901)	307.204,04	136.741,81	132.700,70	37.761,53	23.951,64	7,80%
Promoting dance (090104)	7.638,44	3.400,00	3.299,52	938,92	0,00	
Promoting heritage, memory and history (090107)	10.568,18	4.704,08	4.565,06	1.299,04	0,00	
Promoting literature (090106)	48.331,99	21.513,40	20.877,62	5.940,97	0,00	
Promoting music (090102)	30.134,76	13.413,50	13.017,09	3.704,17	0,00	
Promoting the cultural sector (090101)	75.534,41	33.621,67	32.628,05	9.284,69	0,00	
Promoting the theatre (090105)	3.516,92	1.565,44	1.519,18	432,30	0,00	
Promoting traditional culture (090108)	131.479,34	58.523,72	56.794,18	16.161,44	1.000,00	0,76%
Promoting the city's economy (1006)	56.256,98	25.040,95	24.300,92	6.915,11	0,00	
Tourism and events (100604)	56.256,98	25.040,95	24.300,92	6.915,11	0,00	
Public assistance and Communication (1101)	0,00	0,00	0,00	0,00	868,59	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	0,00	0,00	0,00	0,00	868,59	
Public health (0311)	18.971,23	9.235,60	7.403,69	2.331,94	0,00	
Promoting health (031106)	18.971,23	9.235,60	7.403,69	2.331,94	0,00	
Public road licenses (0104)	948.255,79	78.493,58	753.202,57	116.559,63	5.836.152,29	615,46%
Activity inspections in public areas (010406)	118.531,97	9.811,70	94.150,32	14.569,95	1.989.079,28	1678,10%
Commercial occupancy licenses for pavements and public areas (010403)	118.531,97	9.811,70	94.150,32	14.569,95	155.621,95	131,29%

05 SARRIÀ-SANT GERVASI DISTRICT (1105)

COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

Activity / Task	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Dropped curb licenses for public roads (010401)	118.531,97	9.811,70	94.150,32	14.569,95	3.576.692,91	3017,49%
Individual points of sale and newspaper kiosksin public areas (010408)	118.531,97	9.811,70	94.150,32	14.569,95	0,00	
Licenses for markets and traditional fairs (010405)	118.531,97	9.811,70	94.150,32	14.569,95	0,00	
Minor construction work licenses (010407)	118.531,97	9.811,70	94.150,32	14.569,95	6.287,15	5,30%
Parking reservations in public areas (010402)	118.531,97	9.811,70	94.150,32	14.569,95	49.955,45	42,15%
Private events in public area licenses (010404)	118.531,97	9.811,70	94.150,32	14.569,95	0,00	
Sport Facilities Management (0403)	436.647,83	194.359,47	188.615,59	53.672,76	4.960,41	1,14%
Municipal sportive installations (040301)	218.323,91	97.179,74	94.307,80	26.836,38	0,00	
Other equipments (040303)	218.323,91	97.179,74	94.307,80	26.836,38	0,00	
Training Activities (0806)	2.471,26	1.100,00	1.067,49	303,77	0,00	
Environmental education (080602)	2.471,26	1.100,00	1.067,49	303,77	0,00	
Urban Planning Initiatives (0118)	0,00	0,00	0,00	0,00	3.456,20	
Subsidiary implementation file (011802)	0,00	0,00	0,00	0,00	3.456,20	
Urban Spaces (1204)	3.174.830,75	1.788.518,61	996.061,83	390.250,30	0,00	
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	52.538,73	23.385,89	22.694,77	6.458,06	0,00	
Preventative maintenance and repairs to the public roads and pavements (120405)	3.122.292,02	1.765.132,72	973.367,06	383.792,24	0,00	
Women (0312)	22.820,03	10.157,59	9.857,40	2.805,04	0,00	
Social advancement of women (031208)	22.820,03	10.157,59	9.857,40	2.805,04	0,00	
Work Coordination in Public Areas (1201)	956.818,99	484.095,43	355.111,34	117.612,22	0,00	
Coordination of public service infrastructures (ACEFAT) (120101)	7.651,66	4.346,37	2.364,75	940,54	0,00	
Drafting studies, work projects, preliminary and receiving reports (120103)	11.434,91	6.524,37	3.504,96	1.405,58	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	930.080,77	468.878,33	346.876,88	114.325,56	0,00	
Work and Mobility Coordination in Public Areas (COM) (120102)	7.651,66	4.346,37	2.364,75	940,54	0,00	
	16.616.085,86	**7.410.124,02**	**7.163.512,03**	**2.042.449,81**	**6.078.761,39**	**36,58%**

05 SARRIÀ-SANT GERVASI DISTRICT (1105)

FUNDING BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

Type / Management Office / Subprocess	Total Cost	Income Users	Income Others	Net Cost	
City Council (0)	16.616.085,86	5.991.530,31	87.231,08	10.537.324,47	63,42%
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)	16.616.085,86	5.991.530,31	87.231,08	10.537.324,47	63,42%
·Generic processes Districts	1.014.423,00	18.441,34	7.911,56	988.070,10	97,40%
Licensing and Public Areas	6.649.676,24	5.851.759,86	0,00	797.916,38	12,00%
Services to People and the Territory	8.951.986,62	121.329,11	79.319,52	8.751.337,99	97,76%
	16.616.085,86	**5.991.530,31**	**87.231,08**	**10.537.324,47**	**63,42%**

05 SARRIÀ-SANT GERVASI DISTRICT (1105)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
05 Sarrià-Sant Gervasi District (1105)	0,00	17.572,75	7.911,56	0,00	0,00%
05 Sarrià-Sant Gervasi District (1105)	0,00	17.572,75	7.911,56	0,00	0,00%
Adolescence/Early adulthood (0308)	1.000.107,35	8.271,28	1.388,30	990.447,77	99,03%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	989.772,99	7.121,28	1.388,30	981.263,41	99,14%
Promoting young people (030809)	10.334,36	1.150,00	0,00	9.184,36	88,87%
Assistance for individuals and families (0313)	0,00	9.081,54	0,00	0,00	0,00%
Assistance for vulnerable people (0301)	27.183,85	0,00	0,00	27.183,85	100,00%
Coverage of food requirements (030105)	2.718,39	0,00	0,00	2.718,39	100,00%
Coverage of hygiene requirements (030106)	2.718,39	0,00	0,00	2.718,39	100,00%
Daycare (030104)	2.718,39	0,00	0,00	2.718,39	100,00%
Evictions warehouse (030107)	2.718,39	0,00	0,00	2.718,39	100,00%
Inclusion housing with socio-educational support (030102)	2.718,39	0,00	0,00	2.718,39	100,00%
Municipal inclusion support projects (030110)	2.718,39	0,00	0,00	2.718,39	100,00%
Organisations for the social inclusion of the homeless (030109)	2.718,39	0,00	0,00	2.718,39	100,00%
Support for personal peremptory needs (030108)	2.718,39	0,00	0,00	2.718,39	100,00%
Support in gaining access to housing (030103)	2.718,39	0,00	0,00	2.718,39	100,00%
Temporary residential care (030101)	2.718,39	0,00	0,00	2.718,39	100,00%
Citizens' rights (0310)	1.797,28	0,00	0,00	1.797,28	100,00%
Assistance for mediation and consultation of rights (031002)	599,09	0,00	0,00	599,09	100,00%
International networks (031003)	599,09	0,00	0,00	599,09	100,00%
Promoting education and awareness about citizens' rights and duties (031004)	599,09	0,00	0,00	599,09	100,00%
Cleaning public areas (0202)	30.787,89	0,00	0,00	30.787,89	100,00%
Cleaning the public roads and public areas (020201)	30.787,89	0,00	0,00	30.787,89	100,00%
Coexistence and civic-mindedness (1103)	18.197,45	0,00	0,00	18.197,45	100,00%
Coexistence and civic-mindedness (110304)	18.197,45	0,00	0,00	18.197,45	100,00%
Communication (0115)	61.166,38	0,00	0,00	61.166,38	100,00%
Advertising (011503)	57.335,94	0,00	0,00	57.335,94	100,00%
Mobile applications (011501)	1.915,22	0,00	0,00	1.915,22	100,00%
Websites (011502)	1.915,22	0,00	0,00	1.915,22	100,00%
Community action (0307)	81.749,34	1.850,00	0,00	79.899,34	97,74%
Community action (030702)	81.749,34	1.850,00	0,00	79.899,34	97,74%
Cultural and outreach activities (0907)	4.384.272,75	64.422,89	22.534,53	4.297.315,34	98,02%
Activities in Civic Centers (090704)	3.755.806,53	61.806,49	21.132,51	3.672.867,54	97,79%

05 SARRIÀ-SANT GERVASI DISTRICT (1105)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Activities in the Neighborhood Centers (090705)	628.466,22	2.616,40	1.402,02	624.447,80	99,36%
District procedures (1104)	948.255,79	12.151,37	0,00	936.104,42	98,72%
Activity Licenses (110401)	948.255,79	12.151,37	0,00	936.104,42	98,72%
Education (0801)	92.302,59	185,00	0,00	92.117,59	99,80%
AMPA / AFA dynamitation (080106)	46.852,37	185,00	0,00	46.667,37	99,61%
Community education projects (080108)	6.492,89	0,00	0,00	6.492,89	100,00%
Infant and Primary Education (080102)	6.492,89	0,00	0,00	6.492,89	100,00%
Nursery schools and playgroups (080101)	6.492,89	0,00	0,00	6.492,89	100,00%
Secondary Education and Vocational Training (080103)	6.492,89	0,00	0,00	6.492,89	100,00%
Special education (080104)	6.492,89	0,00	0,00	6.492,89	100,00%
Support for educational projects of schools and institutes (080107)	6.492,89	0,00	0,00	6.492,89	100,00%
Training for adults (080105)	6.492,89	0,00	0,00	6.492,89	100,00%
Elderly people (0303)	675.174,52	0,00	0,00	675.174,52	100,00%
Activities and coordination of municipal senior citizen centres and areas (030301)	647.424,53	0,00	0,00	647.424,53	100,00%
Promoting senior citizens (030314)	27.749,99	0,00	0,00	27.749,99	100,00%
Encouragement and promotion of practising sports (0401)	111.892,13	0,00	0,00	111.892,13	100,00%
Holiday campaigns (040104)	19.412,91	0,00	0,00	19.412,91	100,00%
Programmes for organisations (040102)	19.412,91	0,00	0,00	19.412,91	100,00%
Sport for school-age children (040101)	34.240,47	0,00	0,00	34.240,47	100,00%
Sport, health and society (040105)	19.412,91	0,00	0,00	19.412,91	100,00%
Sports Organisations (040106)	19.412,91	0,00	0,00	19.412,91	100,00%
Enhancing the territory (1102)	252.836,23	450,06	-28,00	252.414,17	99,83%
Active democracy (110206)	3.819,22	0,00	0,00	3.819,22	100,00%
Enhancing the economy (110203)	175.890,20	0,00	0,00	175.890,20	100,00%
Participatory processes (110205)	73.126,80	0,00	0,00	73.126,80	100,00%
Entities (0320)	2.246,60	0,00	0,00	2.246,60	100,00%
Promotion of the activity for the operation of the entities (032001)	2.246,60	0,00	0,00	2.246,60	100,00%
Environmental protection (0211)	535.318,77	0,00	0,00	535.318,77	100,00%
Management and conservation of forest areas (021106)	517.677,46	0,00	0,00	517.677,46	100,00%
Surveillance and incidents in woodland areas (021101)	17.641,31	0,00	0,00	17.641,31	100,00%
Family and children (0302)	805.860,56	10.575,94	13.214,02	782.070,60	97,05%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	805.860,56	10.575,94	13.214,02	782.070,60	97,05%
Festivals (0903)	6.396,02	0,00	0,00	6.396,02	100,00%

05 SARRIÀ-SANT GERVASI DISTRICT (1105)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
District festivals (090302)	6.396,02	0,00	0,00	6.396,02	100,00%
Fires (0704)	0,00	0,00	39.791,02	0,00	0,00%
Fires in buildings (070401)	0,00	0,00	39.791,02	0,00	0,00%
Management of green areas (0213)	18.871,10	0,00	0,00	18.871,10	100,00%
Maintenance of green urban spaces (021301)	1.470,13	0,00	0,00	1.470,13	100,00%
Planters (021302)	17.400,97	0,00	0,00	17.400,97	100,00%
Municipal mobility services (0505)	3.126,38	0,00	0,00	3.126,38	100,00%
Parking (050501)	3.126,38	0,00	0,00	3.126,38	100,00%
Operation and maintenance of public street lighting (0208)	1.556.195,19	0,00	0,00	1.556.195,19	100,00%
Festival and civil acts (020801)	758.878,42	0,00	0,00	758.878,42	100,00%
Public and ornamental street lighting (020802)	797.316,77	0,00	0,00	797.316,77	100,00%
People with disabilities: support services (0317)	78.070,80	0,00	0,00	78.070,80	100,00%
Accessibility services (031703)	26.023,60	0,00	0,00	26.023,60	100,00%
Promotion services (031701)	26.023,60	0,00	0,00	26.023,60	100,00%
Specialist transport (031704)	26.023,60	0,00	0,00	26.023,60	100,00%
Promoting cultural activities (0901)	307.204,04	23.951,64	0,00	283.252,40	92,20%
Promoting dance (090104)	7.638,44	0,00	0,00	7.638,44	100,00%
Promoting heritage, memory and history (090107)	10.568,18	0,00	0,00	10.568,18	100,00%
Promoting literature (090106)	48.331,99	0,00	0,00	48.331,99	100,00%
Promoting music (090102)	30.134,76	0,00	0,00	30.134,76	100,00%
Promoting the cultural sector (090101)	75.534,41	0,00	0,00	75.534,41	100,00%
Promoting the theatre (090105)	3.516,92	0,00	0,00	3.516,92	100,00%
Promoting traditional culture (090108)	131.479,34	1.000,00	0,00	130.479,34	99,24%
Promoting the city's economy (1006)	56.256,98	0,00	0,00	56.256,98	100,00%
Tourism and events (100604)	56.256,98	0,00	0,00	56.256,98	100,00%
Public assistance and Communication (1101)	0,00	868,59	0,00	0,00	0,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	0,00	868,59	0,00	0,00	0,00%
Public health (0311)	18.971,23	0,00	0,00	18.971,23	100,00%
Promoting health (031106)	18.971,23	0,00	0,00	18.971,23	100,00%
Public road licenses (0104)	948.255,79	5.836.152,29	0,00	0,00	0,00%
Activity inspections in public areas (010406)	118.531,97	1.989.079,28	0,00	0,00	0,00%
Commercial occupancy licenses for pavements and public areas (010403)	118.531,97	155.621,95	0,00	0,00	0,00%
Dropped curb licenses for public roads (010401)	118.531,97	3.576.692,91	0,00	0,00	0,00%

05 SARRIÀ-SANT GERVASI DISTRICT (1105)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Individual points of sale and newspaper kiosksin public areas (010408)	118.531,97	0,00	0,00	118.531,97	100,00%
Licenses for markets and traditional fairs (010405)	118.531,97	0,00	0,00	118.531,97	100,00%
Minor construction work licenses (010407)	118.531,97	6.287,15	0,00	112.244,82	94,70%
Parking reservations in public areas (010402)	118.531,97	49.955,45	0,00	68.576,52	57,85%
Private events in public area licenses (010404)	118.531,97	0,00	0,00	118.531,97	100,00%
Sport Facilities Management (0403)	436.647,83	2.540,76	2.419,65	431.687,41	98,86%
Municipal sportive installations (040301)	218.323,91	0,00	0,00	218.323,91	100,00%
Other equipments (040303)	218.323,91	0,00	0,00	218.323,91	100,00%
Training Activities (0806)	2.471,26	0,00	0,00	2.471,26	100,00%
Environmental education (080602)	2.471,26	0,00	0,00	2.471,26	100,00%
Urban Planning Initiatives (0118)	0,00	3.456,20	0,00	0,00	0,00%
Subsidiary implementation file (011802)	0,00	3.456,20	0,00	0,00	0,00%
Urban Spaces (1204)	3.174.830,75	0,00	0,00	3.174.830,75	100,00%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	52.538,73	0,00	0,00	52.538,73	100,00%
Preventative maintenance and repairs to the public roads and pavements (120405)	3.122.292,02	0,00	0,00	3.122.292,02	100,00%
Women (0312)	22.820,03	0,00	0,00	22.820,03	100,00%
Social advancement of women (031208)	22.820,03	0,00	0,00	22.820,03	100,00%
Work Coordination in Public Areas (1201)	956.818,99	0,00	0,00	956.818,99	100,00%
Coordination of public service infrastructures (ACEFAT) (120101)	7.651,66	0,00	0,00	7.651,66	100,00%
Drafting studies, work projects, preliminary and receiving reports (120103)	11.434,91	0,00	0,00	11.434,91	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	930.080,77	0,00	0,00	930.080,77	100,00%
Work and Mobility Coordination in Public Areas (COM) (120102)	7.651,66	0,00	0,00	7.651,66	100,00%
	16.616.085,86	**5.991.530,31**	**87.231,08**	**10.537.324,47**	**63,42%**

06 GRÀCIA DISTRICT (1106)

06 GRÀCIA DISTRICT (1106)

NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process % City
Banking and Financial Services	0,00	0,00%	39.147,41	0,00%	0,00%	
Cleaning	542.083,52	3,73%	45.146.280,18	1,74%	1,20%	
Depreciation	1.286.459,92	8,85%	121.803.665,22	4,70%	1,06%	
External contracts	3.182.502,38	21,91%	654.781.612,21	25,25%	0,49%	
Financial expenses	86.528,77	0,60%	14.071.957,12	0,54%	0,61%	
Grants and Transfers	1.475.498,14	10,16%	511.554.155,59	19,73%	0,29%	
Human Resources	0,00	0,00%	75.037,31	0,00%	0,00%	
Human Resources: Company social contributions	1.072.885,74	7,38%	189.664.297,80	7,32%	0,57%	
Human Resources: Compensation	0,00	0,00%	817.486,57	0,03%	0,00%	
Human Resources: Compensation for the service	323,69	0,00%	175.039,23	0,01%	0,18%	
Human Resources: Other social costs	12.173,29	0,08%	7.511.035,06	0,29%	0,16%	
Human Resources: Transportation of personnel	1.795,64	0,01%	294.452,46	0,01%	0,61%	
Human Resources: Wages and salaries	4.006.611,75	27,58%	622.823.078,20	24,02%	0,64%	
Leases and rents	340.670,74	2,34%	35.061.639,20	1,35%	0,97%	
Maintenance, repairs and conservation	932.602,44	6,42%	72.694.008,49	2,80%	1,28%	
Notifications	44.878,27	0,31%	6.656.866,29	0,26%	0,67%	
Other expenses	953.430,16	6,56%	208.771.473,85	8,05%	0,46%	
Publicity and propaganda	61.075,77	0,42%	13.355.696,01	0,52%	0,46%	
Purchase of materials and perishable goods	10.501,47	0,07%	6.913.297,06	0,27%	0,15%	
Studies and technical works	39.913,49	0,27%	15.548.217,15	0,60%	0,26%	
Supplies: Electricity	356.546,11	2,45%	21.429.612,63	0,83%	1,66%	
Supplies: Gas	14.229,86	0,10%	3.567.586,73	0,14%	0,40%	
Supplies: Other	14.731,23	0,10%	24.895.923,12	0,96%	0,06%	
Supplies: Telephone and data	64.796,04	0,45%	5.630.404,67	0,22%	1,15%	
Supplies: Water	20.606,88	0,14%	5.341.287,75	0,21%	0,39%	
Taxes	3.402,47	0,02%	3.030.411,46	0,12%	0,11%	
Transports	3.874,63	0,03%	1.059.915,54	0,04%	0,37%	
	14.528.122,38	**100,00%**	**2.592.713.584,33**	**100,00%**		

06 GRÀCIA DISTRICT (1106)

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)	14.528.122,38	100,00%	13.785.766,02	100,00%	94,89%	742.356,36	100,00%	5,11%
Manager's Office for District 06 Gràcia (6006)	14.528.122,38	100,00%	13.785.766,02	100,00%	94,89%	742.356,36	100,00%	5,11%
·Generic processes Districts	683.533,03	4,70%	604.708,08	4,39%	88,47%	78.824,95	10,62%	11,53%
General Services	152.543,94	1,05%	152.543,94	1,11%	100,00%	0,00	0,00%	0,00%
Licensing and Public Areas	5.652.831,06	38,91%	5.652.831,06	41,00%	100,00%	0,00	0,00%	0,00%
Services to People and the Territory	8.039.214,35	55,34%	7.375.682,94	53,50%	91,75%	663.531,41	89,38%	8,25%
	14.528.122,38	**100,00%**	**13.785.766,02**	**100,00%**	**94,89%**	**742.356,36**	**100,00%**	**5,11%**

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

06 GRÀCIA DISTRICT (1106)

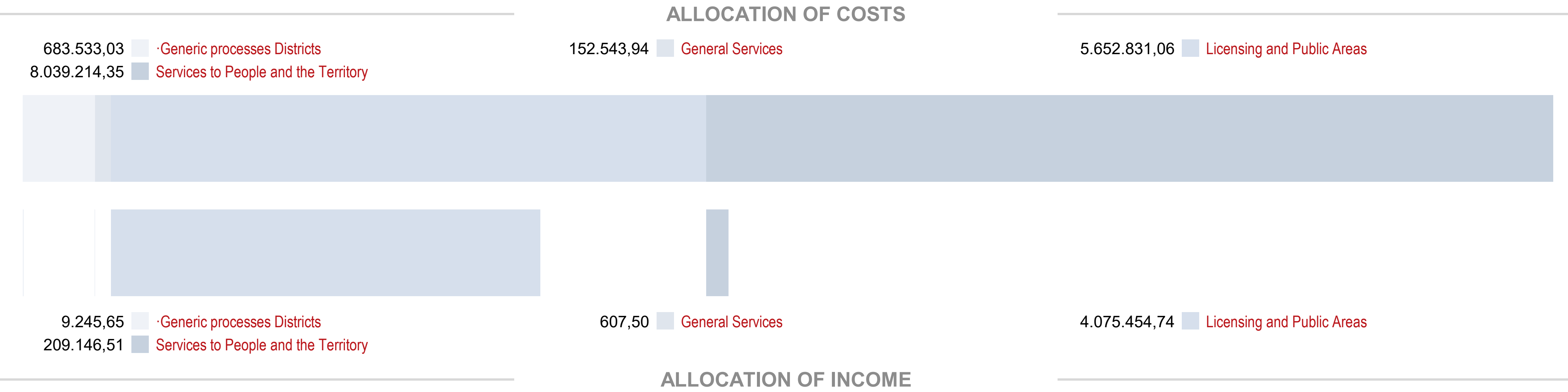
COSTS OF MANDATORY AND NON-MANDATORY SERVICES BY TYPE, MANAGEMENT OFFICE AND INHABITANT

Type / Management Office / Subprocess	Subprocess Cost	Citizen Cost	Mandatory* Cost	Citizen Cost	Non Mandatory Cost	Citizen Cost
City Council (0)	14.528.122,38	117,53	13.785.766,02	111,52	742.356,36	6,01
Manager's Office for District 06 Gràcia (6006)	14.528.122,38	117,53	13.785.766,02	111,52	742.356,36	6,01
·Generic processes Districts	683.533,03	5,53	604.708,08	4,89	78.824,95	0,64
General Services	152.543,94	1,23	152.543,94	1,23	0,00	0,00
Licensing and Public Areas	5.652.831,06	45,73	5.652.831,06	45,73	0,00	0,00
Services to People and the Territory	8.039.214,35	65,03	7.375.682,94	59,67	663.531,41	5,37
	14.528.122,38	**117,53**	**13.785.766,02**	**111,52**	**742.356,36**	**6,01**

Population: 123.614

06 GRÀCIA DISTRICT (1106)

COSTS AND INCOME BY SUBPROCESS



06 GRÀCIA DISTRICT (1106)

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)	14.528.122,38	8.325.526,32	4.423.210,33	1.779.385,73	4.294.454,40	29,56%
Manager's Office for District 06 Gràcia (6006)	14.528.122,38	8.325.526,32	4.423.210,33	1.779.385,73	4.294.454,40	29,56%
·Generic processes Districts	683.533,03	474.612,90	125.201,88	83.718,25	9.245,65	1,35%
General Services	152.543,94	105.919,27	27.941,28	18.683,39	607,50	0,40%
Licensing and Public Areas	5.652.831,06	3.852.810,83	1.107.668,76	692.351,47	4.075.454,74	72,10%
Services to People and the Territory	8.039.214,35	3.892.183,31	3.162.398,41	984.632,63	209.146,51	2,60%
	14.528.122,38	**8.325.526,32**	**4.423.210,33**	**1.779.385,73**	**4.294.454,40**	**29,56%**

06 GRÀCIA DISTRICT (1106)

COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

Activity / Task	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
06 Gràcia District (1106)	0,00	0,00	0,00	0,00	1.260,42	
06 Gràcia District (1106)	0,00	0,00	0,00	0,00	1.260,42	
Adolescence/Early adulthood (0308)	677.157,09	327.845,41	266.374,35	82.937,33	2.704,97	0,40%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	567.906,26	274.951,65	223.398,18	69.556,43	0,00	
Promoting young people (030809)	109.250,83	52.893,76	42.976,17	13.380,90	2.704,97	2,48%
Assistance for individuals and families (0313)	5.045,65	2.442,85	1.984,81	617,98	0,00	
Social action and social integration programmes (031306)	5.045,65	2.442,85	1.984,81	617,98	0,00	
Assistance for vulnerable people (0301)	6.816,07	3.300,00	2.681,25	834,82	0,00	
Coverage of food requirements (030105)	278,84	135,00	109,69	34,15	0,00	
Coverage of hygiene requirements (030106)	4.306,52	2.085,00	1.694,06	527,46	0,00	
Daycare (030104)	278,84	135,00	109,69	34,15	0,00	
Evictions warehouse (030107)	278,84	135,00	109,69	34,15	0,00	
Inclusion housing with socio-educational support (030102)	278,84	135,00	109,69	34,15	0,00	
Municipal inclusion support projects (030110)	278,84	135,00	109,69	34,15	0,00	
Organisations for the social inclusion of the homeless (030109)	278,84	135,00	109,69	34,15	0,00	
Support for personal peremptory needs (030108)	278,84	135,00	109,69	34,15	0,00	
Support in gaining access to housing (030103)	278,84	135,00	109,69	34,15	0,00	
Temporary residential care (030101)	278,84	135,00	109,69	34,15	0,00	
Cleaning public areas (0202)	1.113,78	757,27	220,10	136,41	0,00	
Cleaning the public roads and public areas (020201)	1.113,78	757,27	220,10	136,41	0,00	
Coexistence and civic-mindedness (1103)	402.813,52	197.346,51	156.130,93	49.336,08	150.000,00	37,24%
Coexistence and civic-mindedness (110304)	402.813,52	197.346,51	156.130,93	49.336,08	150.000,00	37,24%
Community action (0307)	69.227,28	33.516,37	27.232,05	8.478,87	0,00	
Community action (030702)	67.827,72	32.838,77	26.681,50	8.307,45	0,00	
Community development plan (030701)	699,78	338,80	275,27	85,71	0,00	
Support for associations (030703)	699,78	338,80	275,27	85,71	0,00	
Cultural and outreach activities (0907)	1.435.819,89	696.438,95	563.523,57	175.857,37	20.982,56	1,46%
Activities in Civic Centers (090704)	1.012.475,14	490.303,84	398.164,65	124.006,65	20.982,56	2,07%
Activities in the Neighborhood Centers (090705)	150.042,87	73.619,12	58.046,69	18.377,06	0,00	
Enhancing culture (090701)	273.301,88	132.515,99	107.312,23	33.473,66	0,00	
District procedures (1104)	235.893,53	162.068,31	44.933,29	28.891,94	3.702,00	1,57%
Activity Licenses (110401)	235.893,53	162.068,31	44.933,29	28.891,94	3.702,00	1,57%
Education (0801)	50.211,74	24.310,00	19.751,87	6.149,87	0,00	

06 GRÀCIA DISTRICT (1106)

COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

Activity / Task	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
AMPA / AFA dynamitation (080106)	47.663,46	23.076,25	18.749,45	5.837,76	0,00	
Community education projects (080108)	364,04	176,25	143,20	44,59	0,00	
Infant and Primary Education (080102)	364,04	176,25	143,20	44,59	0,00	
Nursery schools and playgroups (080101)	364,04	176,25	143,20	44,59	0,00	
Secondary Education and Vocational Training (080103)	364,04	176,25	143,20	44,59	0,00	
Special education (080104)	364,04	176,25	143,20	44,59	0,00	
Support for educational projects of schools and institutes (080107)	364,04	176,25	143,20	44,59	0,00	
Training for adults (080105)	364,04	176,25	143,20	44,59	0,00	
Education councils (0804)	14.790,94	7.161,03	5.818,34	1.811,58	0,00	
Participation in school councils: educational coordination (080402)	14.790,94	7.161,03	5.818,34	1.811,58	0,00	
Elderly people (0303)	305.813,15	148.138,06	120.219,49	37.455,60	7.060,59	2,31%
Activities and coordination of municipal senior citizen centres and areas (030301)	233.125,07	112.867,44	91.704,78	28.552,86	6.614,80	2,84%
Promoting senior citizens (030314)	72.688,07	35.270,62	28.514,71	8.902,74	445,79	0,61%
Encouragement and promotion of practising sports (0401)	233.384,38	114.929,55	89.870,21	28.584,62	3.528,85	1,51%
Holiday campaigns (040104)	35.311,21	17.095,91	13.890,43	4.324,87	0,00	
Programmes for organisations (040102)	45.225,50	21.895,91	17.790,42	5.539,16	0,00	
Sport for school-age children (040101)	69.598,12	33.695,91	27.377,92	8.524,29	0,00	
Sport, health and society (040105)	38.512,70	18.645,91	15.149,80	4.716,99	0,00	
Sports Organisations (040106)	44.736,86	23.595,91	15.661,64	5.479,31	0,00	
Enhancing the territory (1102)	1.084.050,43	565.401,14	385.876,19	132.773,10	6.285,34	0,58%
Active democracy (110206)	30.127,47	19.468,28	6.969,22	3.689,97	0,00	
Employment plans and promotion (110204)	30.127,47	19.468,28	6.969,22	3.689,97	0,00	
Enhancing the economy (110203)	525.609,84	268.698,92	192.534,90	64.376,02	0,00	
Initiatives for neighbourhood laws and other community programmes (110202)	59.963,33	33.913,30	18.705,80	7.344,23	0,00	
Participatory processes (110205)	33.297,17	21.669,17	7.549,81	4.078,19	0,00	
Regular contact with organisations and residents in the territory (110201)	404.925,14	202.183,20	153.147,23	49.594,71	0,00	
Environmental protection (0211)	341,12	236,86	62,48	41,78	0,00	
Waste and spillages (021102)	341,12	236,86	62,48	41,78	0,00	
Family and children (0302)	614.001,58	297.268,69	241.530,77	75.202,12	26.569,43	4,33%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	100.307,23	48.563,72	39.458,01	12.285,50	4.200,35	4,19%
Care Team for Infants and Adolescents (EAIA) (030201)	200.277,86	96.964,47	78.783,62	24.529,77	0,00	
Organisations with projects to assist children at risk (030210)	10.120,84	4.900,00	3.981,25	1.239,59	0,00	

06 GRÀCIA DISTRICT (1106)

COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

Activity / Task	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Promoting and getting involved with childhood (030207)	303.295,64	146.840,50	119.307,88	37.147,26	22.369,08	7,38%
Festivals (0903)	1.133.685,94	560.363,67	434.469,87	138.852,39	0,00	
City festivals (090301)	2.161,62	1.046,55	850,32	264,75	0,00	
District festivals (090302)	1.131.524,31	559.317,12	433.619,55	138.587,64	0,00	
Immigration (0306)	140.267,84	67.910,64	55.177,38	17.179,82	0,00	
Aawareness of migration programmes (030606)	8.547,50	4.138,27	3.362,34	1.046,89	0,00	
Assistance for Foreign Expatriates (030607)	8.547,50	4.138,27	3.362,34	1.046,89	0,00	
Assistance for refugees (030611)	8.547,50	4.138,27	3.362,34	1.046,89	0,00	
Immigration and education programme (030601)	8.547,50	4.138,27	3.362,34	1.046,89	0,00	
Immigration and participation programme (030608)	8.547,50	4.138,27	3.362,34	1.046,89	0,00	
Language courses (030609)	8.547,50	4.138,27	3.362,34	1.046,89	0,00	
Reception plan (030603)	8.547,50	4.138,27	3.362,34	1.046,89	0,00	
Reunification programme: new families (030604)	8.547,50	4.138,27	3.362,34	1.046,89	0,00	
Settlement and housing reports (030605)	8.547,50	4.138,27	3.362,34	1.046,89	0,00	
Social advancement of immigration (030610)	63.340,35	30.666,21	24.916,29	7.757,85	0,00	
Investment management (0116)	126.893,25	86.626,28	24.725,25	15.541,72	0,00	
Coordination of investments in the territory (011602)	126.893,25	86.626,28	24.725,25	15.541,72	0,00	
Libraries (0908)	67.466,75	37.869,47	21.334,04	8.263,24	0,00	
Activities and coordination of libraries (090801)	67.466,75	37.869,47	21.334,04	8.263,24	0,00	
Local socioeconomic development (1007)	5.989,88	2.900,00	2.356,25	733,63	0,00	
Local development (100701)	5.989,88	2.900,00	2.356,25	733,63	0,00	
Mobility strategy (0502)	2.089,41	1.450,79	382,72	255,91	0,00	
Road safety strategy (050202)	1.044,71	725,40	191,36	127,95	0,00	
Urban Mobility Plan (050201)	1.044,71	725,40	191,36	127,95	0,00	
Museums, factories and exhibition venues (0905)	248,53	172,57	45,52	30,44	0,00	
Cultural activities (090503)	248,53	172,57	45,52	30,44	0,00	
Operation and maintenance of public street lighting (0208)	994.658,36	676.273,00	196.560,89	121.824,48	0,00	
Public and ornamental street lighting (020802)	994.658,36	676.273,00	196.560,89	121.824,48	0,00	
People with disabilities: support services (0317)	53.320,92	26.263,20	20.527,04	6.530,68	0,00	
Promotion services (031701)	53.320,92	26.263,20	20.527,04	6.530,68	0,00	
Promoting cultural activities (0901)	844.230,92	412.208,91	328.621,69	103.400,32	0,00	
Promoting dance (090104)	35.004,26	17.020,57	13.696,41	4.287,28	0,00	
Promoting heritage, memory and history (090107)	121.799,66	59.665,06	47.216,74	14.917,87	0,00	
Promoting literature (090106)	18.673,98	9.114,27	7.272,54	2.287,16	0,00	

06 GRÀCIA DISTRICT (1106)

COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

Activity / Task	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Promoting music (090102)	184.031,27	89.171,95	72.319,40	22.539,91	0,00	
Promoting scientific and technological innovation (090109)	18.673,98	9.114,27	7.272,54	2.287,16	0,00	
Promoting the circus (090103)	18.673,98	9.114,27	7.272,54	2.287,16	0,00	
Promoting the cultural sector (090101)	113.424,10	56.649,19	42.882,88	13.892,04	0,00	
Promoting the performing arts (090110)	38.163,23	18.549,98	14.939,06	4.674,18	0,00	
Promoting the theatre (090105)	39.148,19	19.063,48	15.289,89	4.794,82	0,00	
Promoting traditional culture (090108)	256.638,29	124.745,87	100.459,69	31.432,73	0,00	
Promoting the city's economy (1006)	6.727,53	3.257,13	2.646,42	823,98	0,00	
Support for commerce, tourism and creative industries (100603)	6.727,53	3.257,13	2.646,42	823,98	0,00	
Public assistance and Communication (1101)	536.904,70	350.192,36	120.952,95	65.759,40	0,00	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	189.296,65	129.746,56	36.365,28	23.184,81	0,00	
Civil matrimonies (110103)	20.544,06	14.264,82	3.763,03	2.516,21	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	327.064,00	206.180,97	80.824,64	40.058,38	0,00	
Public health (0311)	41.796,26	20.984,60	15.692,51	5.119,15	0,00	
Promoting health (031106)	41.796,26	20.984,60	15.692,51	5.119,15	0,00	
Public road licenses (0104)	1.030.996,46	706.914,00	197.807,34	126.275,12	4.047.867,20	392,62%
Activity inspections in public areas (010406)	728.311,46	499.490,61	139.618,19	89.202,65	2.543.173,25	349,19%
Commercial occupancy licenses for pavements and public areas (010403)	189.573,81	129.895,24	36.459,82	23.218,76	124.377,58	65,61%
Dropped curb licenses for public roads (010401)	0,00	0,00	0,00	0,00	1.297.358,97	
Minor construction work licenses (010407)	76.335,26	52.307,29	14.678,52	9.349,44	0,00	
Parking reservations in public areas (010402)	0,00	0,00	0,00	0,00	24.857,33	
Private events in public area licenses (010404)	36.775,93	25.220,86	7.050,80	4.504,27	0,00	
Sport Facilities Management (0403)	37.704,05	18.789,21	14.296,89	4.617,94	0,00	
Municipal sportive installations (040301)	36.431,93	17.905,91	14.063,88	4.462,14	0,00	
Other equipments (040303)	1.272,12	883,30	233,01	155,81	0,00	
Training Activities (0806)	147.463,55	72.087,39	57.315,01	18.061,15	0,00	
Courses and workshops (080601)	4.727,29	2.288,71	1.859,58	578,99	0,00	
Environmental education (080602)	132.773,57	64.868,44	51.643,20	16.261,94	0,00	
Innovation and technology (080603)	5.235,40	2.641,52	1.952,65	641,23	0,00	
Open courtyards (080604)	4.727,29	2.288,71	1.859,58	578,99	0,00	
Urban Planning Initiatives (0118)	313.935,63	215.132,80	60.352,40	38.450,43	23.885,54	7,61%
Processing licenses for major works (011803)	119.852,83	82.160,50	23.012,91	14.679,42	8.784,01	7,33%
Subsidiary implementation file (011802)	33.296,15	22.912,35	6.305,73	4.078,07	389,04	1,17%

06 GRÀCIA DISTRICT (1106)

COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

Activity / Task	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Urban planning files and reports (011801)	160.786,65	110.059,94	31.033,77	19.692,94	14.712,49	9,15%
Urban Spaces (1204)	1.977.757,87	1.329.745,92	405.778,71	242.233,24	607,50	0,03%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	76.445,24	37.010,94	30.071,39	9.362,91	0,00	
Preventative maintenance and repairs to the public roads and pavements (120405)	1.901.312,63	1.292.734,98	375.707,32	232.870,32	0,00	
Women (0312)	169.567,57	83.436,69	65.362,46	20.768,42	0,00	
Prevention services against gender violence (031203)	5.163,69	2.500,00	2.031,25	632,44	0,00	
Social advancement of women (031208)	164.403,87	80.936,69	63.331,21	20.135,97	0,00	
Work Coordination in Public Areas (1201)	1.759.936,79	1.071.786,71	472.595,29	215.554,79	0,00	
Drafting studies, work projects, preliminary and receiving reports (120103)	202.422,06	137.744,71	39.884,95	24.792,39	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	1.557.514,73	934.042,00	432.710,34	190.762,40	0,00	
	14.528.122,38	**8.325.526,32**	**4.423.210,33**	**1.779.385,73**	**4.294.454,40**	**29,56%**

06 GRÀCIA DISTRICT (1106)

FUNDING BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

Type / Management Office / Subprocess	Total Cost	Income Users	Income Others	Net Cost	
City Council (0)	14.528.122,38	4.143.846,90	150.607,50	10.233.667,98	70,44%
Manager's Office for District 06 Gràcia (6006)	14.528.122,38	4.143.846,90	150.607,50	10.233.667,98	70,44%
·Generic processes Districts	683.533,03	9.245,65	0,00	674.287,38	98,65%
General Services	152.543,94	0,00	607,50	151.936,44	99,60%
Licensing and Public Areas	5.652.831,06	4.075.454,74	0,00	1.577.376,32	27,90%
Services to People and the Territory	8.039.214,35	59.146,51	150.000,00	7.830.067,84	97,40%
	14.528.122,38	**4.143.846,90**	**150.607,50**	**10.233.667,98**	**70,44%**

06 GRÀCIA DISTRICT (1106)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
06 Gràcia District (1106)	0,00	1.260,42	0,00	0,00	0,00%
06 Gràcia District (1106)	0,00	1.260,42	0,00	0,00	0,00%
Adolescence/Early adulthood (0308)	677.157,09	2.704,97	0,00	674.452,12	99,60%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	567.906,26	0,00	0,00	567.906,26	100,00%
Promoting young people (030809)	109.250,83	2.704,97	0,00	106.545,86	97,52%
Assistance for individuals and families (0313)	5.045,65	0,00	0,00	5.045,65	100,00%
Social action and social integration programmes (031306)	5.045,65	0,00	0,00	5.045,65	100,00%
Assistance for vulnerable people (0301)	6.816,07	0,00	0,00	6.816,07	100,00%
Coverage of food requirements (030105)	278,84	0,00	0,00	278,84	100,00%
Coverage of hygiene requirements (030106)	4.306,52	0,00	0,00	4.306,52	100,00%
Daycare (030104)	278,84	0,00	0,00	278,84	100,00%
Evictions warehouse (030107)	278,84	0,00	0,00	278,84	100,00%
Inclusion housing with socio-educational support (030102)	278,84	0,00	0,00	278,84	100,00%
Municipal inclusion support projects (030110)	278,84	0,00	0,00	278,84	100,00%
Organisations for the social inclusion of the homeless (030109)	278,84	0,00	0,00	278,84	100,00%
Support for personal peremptory needs (030108)	278,84	0,00	0,00	278,84	100,00%
Support in gaining access to housing (030103)	278,84	0,00	0,00	278,84	100,00%
Temporary residential care (030101)	278,84	0,00	0,00	278,84	100,00%
Cleaning public areas (0202)	1.113,78	0,00	0,00	1.113,78	100,00%
Cleaning the public roads and public areas (020201)	1.113,78	0,00	0,00	1.113,78	100,00%
Coexistence and civic-mindedness (1103)	402.813,52	0,00	150.000,00	252.813,52	62,76%
Coexistence and civic-mindedness (110304)	402.813,52	0,00	150.000,00	252.813,52	62,76%
Community action (0307)	69.227,28	0,00	0,00	69.227,28	100,00%
Community action (030702)	67.827,72	0,00	0,00	67.827,72	100,00%
Community development plan (030701)	699,78	0,00	0,00	699,78	100,00%
Support for associations (030703)	699,78	0,00	0,00	699,78	100,00%
Cultural and outreach activities (0907)	1.435.819,89	20.982,56	0,00	1.414.837,33	98,54%
Activities in Civic Centers (090704)	1.012.475,14	20.982,56	0,00	991.492,58	97,93%
Activities in the Neighborhood Centers (090705)	150.042,87	0,00	0,00	150.042,87	100,00%
Enhancing culture (090701)	273.301,88	0,00	0,00	273.301,88	100,00%
District procedures (1104)	235.893,53	3.702,00	0,00	232.191,53	98,43%
Activity Licenses (110401)	235.893,53	3.702,00	0,00	232.191,53	98,43%
Education (0801)	50.211,74	0,00	0,00	50.211,74	100,00%

06 GRÀCIA DISTRICT (1106)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
AMPA / AFA dynamitation (080106)	47.663,46	0,00	0,00	47.663,46	100,00%
Community education projects (080108)	364,04	0,00	0,00	364,04	100,00%
Infant and Primary Education (080102)	364,04	0,00	0,00	364,04	100,00%
Nursery schools and playgroups (080101)	364,04	0,00	0,00	364,04	100,00%
Secondary Education and Vocational Training (080103)	364,04	0,00	0,00	364,04	100,00%
Special education (080104)	364,04	0,00	0,00	364,04	100,00%
Support for educational projects of schools and institutes (080107)	364,04	0,00	0,00	364,04	100,00%
Training for adults (080105)	364,04	0,00	0,00	364,04	100,00%
Education councils (0804)	14.790,94	0,00	0,00	14.790,94	100,00%
Participation in school councils: educational coordination (080402)	14.790,94	0,00	0,00	14.790,94	100,00%
Elderly people (0303)	305.813,15	7.060,59	0,00	298.752,56	97,69%
Activities and coordination of municipal senior citizen centres and areas (030301)	233.125,07	6.614,80	0,00	226.510,27	97,16%
Promoting senior citizens (030314)	72.688,07	445,79	0,00	72.242,28	99,39%
Encouragement and promotion of practising sports (0401)	233.384,38	3.528,85	0,00	229.855,53	98,49%
Holiday campaigns (040104)	35.311,21	0,00	0,00	35.311,21	100,00%
Programmes for organisations (040102)	45.225,50	0,00	0,00	45.225,50	100,00%
Sport for school-age children (040101)	69.598,12	0,00	0,00	69.598,12	100,00%
Sport, health and society (040105)	38.512,70	0,00	0,00	38.512,70	100,00%
Sports Organisations (040106)	44.736,86	0,00	0,00	44.736,86	100,00%
Enhancing the territory (1102)	1.084.050,43	6.285,34	0,00	1.077.765,09	99,42%
Active democracy (110206)	30.127,47	0,00	0,00	30.127,47	100,00%
Employment plans and promotion (110204)	30.127,47	0,00	0,00	30.127,47	100,00%
Enhancing the economy (110203)	525.609,84	0,00	0,00	525.609,84	100,00%
Initiatives for neighbourhood laws and other community programmes (110202)	59.963,33	0,00	0,00	59.963,33	100,00%
Participatory processes (110205)	33.297,17	0,00	0,00	33.297,17	100,00%
Regular contact with organisations and residents in the territory (110201)	404.925,14	0,00	0,00	404.925,14	100,00%
Environmental protection (0211)	341,12	0,00	0,00	341,12	100,00%
Waste and spillages (021102)	341,12	0,00	0,00	341,12	100,00%
Family and children (0302)	614.001,58	26.569,43	0,00	587.432,15	95,67%
Activities and coordination of children’s and adolescents’ centres and children's play areas. (030204)	100.307,23	4.200,35	0,00	96.106,88	95,81%
Care Team for Infants and Adolescents (EAIA) (030201)	200.277,86	0,00	0,00	200.277,86	100,00%
Organisations with projects to assist children at risk (030210)	10.120,84	0,00	0,00	10.120,84	100,00%
Promoting and getting involved with childhood (030207)	303.295,64	22.369,08	0,00	280.926,56	92,62%

06 GRÀCIA DISTRICT (1106)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Festivals (0903)	1.133.685,94	0,00	0,00	1.133.685,94	100,00%
City festivals (090301)	2.161,62	0,00	0,00	2.161,62	100,00%
District festivals (090302)	1.131.524,31	0,00	0,00	1.131.524,31	100,00%
Immigration (0306)	140.267,84	0,00	0,00	140.267,84	100,00%
Aawareness of migration programmes (030606)	8.547,50	0,00	0,00	8.547,50	100,00%
Assistance for Foreign Expatriates (030607)	8.547,50	0,00	0,00	8.547,50	100,00%
Assistance for refugees (030611)	8.547,50	0,00	0,00	8.547,50	100,00%
Immigration and education programme (030601)	8.547,50	0,00	0,00	8.547,50	100,00%
Immigration and participation programme (030608)	8.547,50	0,00	0,00	8.547,50	100,00%
Language courses (030609)	8.547,50	0,00	0,00	8.547,50	100,00%
Reception plan (030603)	8.547,50	0,00	0,00	8.547,50	100,00%
Reunification programme: new families (030604)	8.547,50	0,00	0,00	8.547,50	100,00%
Settlement and housing reports (030605)	8.547,50	0,00	0,00	8.547,50	100,00%
Social advancement of immigration (030610)	63.340,35	0,00	0,00	63.340,35	100,00%
Investment management (0116)	126.893,25	0,00	0,00	126.893,25	100,00%
Coordination of investments in the territory (011602)	126.893,25	0,00	0,00	126.893,25	100,00%
Libraries (0908)	67.466,75	0,00	0,00	67.466,75	100,00%
Activities and coordination of libraries (090801)	67.466,75	0,00	0,00	67.466,75	100,00%
Local socioeconomic development (1007)	5.989,88	0,00	0,00	5.989,88	100,00%
Local development (100701)	5.989,88	0,00	0,00	5.989,88	100,00%
Mobility strategy (0502)	2.089,41	0,00	0,00	2.089,41	100,00%
Road safety strategy (050202)	1.044,71	0,00	0,00	1.044,71	100,00%
Urban Mobility Plan (050201)	1.044,71	0,00	0,00	1.044,71	100,00%
Museums, factories and exhibition venues (0905)	248,53	0,00	0,00	248,53	100,00%
Cultural activities (090503)	248,53	0,00	0,00	248,53	100,00%
Operation and maintenance of public street lighting (0208)	994.658,36	0,00	0,00	994.658,36	100,00%
Public and ornamental street lighting (020802)	994.658,36	0,00	0,00	994.658,36	100,00%
People with disabilities: support services (0317)	53.320,92	0,00	0,00	53.320,92	100,00%
Promotion services (031701)	53.320,92	0,00	0,00	53.320,92	100,00%
Promoting cultural activities (0901)	844.230,92	0,00	0,00	844.230,92	100,00%
Promoting dance (090104)	35.004,26	0,00	0,00	35.004,26	100,00%
Promoting heritage, memory and history (090107)	121.799,66	0,00	0,00	121.799,66	100,00%
Promoting literature (090106)	18.673,98	0,00	0,00	18.673,98	100,00%

06 GRÀCIA DISTRICT (1106)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Promoting music (090102)	184.031,27	0,00	0,00	184.031,27	100,00%
Promoting scientific and technological innovation (090109)	18.673,98	0,00	0,00	18.673,98	100,00%
Promoting the circus (090103)	18.673,98	0,00	0,00	18.673,98	100,00%
Promoting the cultural sector (090101)	113.424,10	0,00	0,00	113.424,10	100,00%
Promoting the performing arts (090110)	38.163,23	0,00	0,00	38.163,23	100,00%
Promoting the theatre (090105)	39.148,19	0,00	0,00	39.148,19	100,00%
Promoting traditional culture (090108)	256.638,29	0,00	0,00	256.638,29	100,00%
Promoting the city's economy (1006)	6.727,53	0,00	0,00	6.727,53	100,00%
Support for commerce, tourism and creative industries (100603)	6.727,53	0,00	0,00	6.727,53	100,00%
Public assistance and Communication (1101)	536.904,70	0,00	0,00	536.904,70	100,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	189.296,65	0,00	0,00	189.296,65	100,00%
Civil matrimonies (110103)	20.544,06	0,00	0,00	20.544,06	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	327.064,00	0,00	0,00	327.064,00	100,00%
Public health (0311)	41.796,26	0,00	0,00	41.796,26	100,00%
Promoting health (031106)	41.796,26	0,00	0,00	41.796,26	100,00%
Public road licenses (0104)	1.030.996,46	4.047.867,20	0,00	0,00	0,00%
Activity inspections in public areas (010406)	728.311,46	2.543.173,25	0,00	0,00	0,00%
Commercial occupancy licenses for pavements and public areas (010403)	189.573,81	124.377,58	0,00	65.196,23	34,39%
Dropped curb licenses for public roads (010401)	0,00	1.297.358,97	0,00	0,00	0,00%
Minor construction work licenses (010407)	76.335,26	0,00	0,00	76.335,26	100,00%
Parking reservations in public areas (010402)	0,00	24.857,33	0,00	0,00	0,00%
Private events in public area licenses (010404)	36.775,93	0,00	0,00	36.775,93	100,00%
Sport Facilities Management (0403)	37.704,05	0,00	0,00	37.704,05	100,00%
Municipal sportive installations (040301)	36.431,93	0,00	0,00	36.431,93	100,00%
Other equipments (040303)	1.272,12	0,00	0,00	1.272,12	100,00%
Training Activities (0806)	147.463,55	0,00	0,00	147.463,55	100,00%
Courses and workshops (080601)	4.727,29	0,00	0,00	4.727,29	100,00%
Environmental education (080602)	132.773,57	0,00	0,00	132.773,57	100,00%
Innovation and technology (080603)	5.235,40	0,00	0,00	5.235,40	100,00%
Open courtyards (080604)	4.727,29	0,00	0,00	4.727,29	100,00%
Urban Planning Initiatives (0118)	313.935,63	23.885,54	0,00	290.050,09	92,39%
Processing licenses for major works (011803)	119.852,83	8.784,01	0,00	111.068,82	92,67%
Subsidiary implementation file (011802)	33.296,15	389,04	0,00	32.907,11	98,83%

06 GRÀCIA DISTRICT (1106)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Urban planning files and reports (011801)	160.786,65	14.712,49	0,00	146.074,16	90,85%
Urban Spaces (1204)	1.977.757,87	0,00	607,50	1.977.150,37	99,97%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	76.445,24	0,00	0,00	76.445,24	100,00%
Preventative maintenance and repairs to the public roads and pavements (120405)	1.901.312,63	0,00	0,00	1.901.312,63	100,00%
Women (0312)	169.567,57	0,00	0,00	169.567,57	100,00%
Prevention services against gender violence (031203)	5.163,69	0,00	0,00	5.163,69	100,00%
Social advancement of women (031208)	164.403,87	0,00	0,00	164.403,87	100,00%
Work Coordination in Public Areas (1201)	1.759.936,79	0,00	0,00	1.759.936,79	100,00%
Drafting studies, work projects, preliminary and receiving reports (120103)	202.422,06	0,00	0,00	202.422,06	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	1.557.514,73	0,00	0,00	1.557.514,73	100,00%
	14.528.122,38	**4.143.846,90**	**150.607,50**	**10.233.667,98**	**70,44%**

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%	39.147,41	0,00%	0,00%	
Cleaning	899.698,34	4,34%	45.146.280,18	1,74%	1,99%	
Depreciation	2.729.007,67	13,16%	121.803.665,22	4,70%	2,24%	
External contracts	6.211.702,78	29,96%	654.781.612,21	25,25%	0,95%	
Financial expenses	123.067,05	0,59%	14.071.957,12	0,54%	0,87%	
Grants and Transfers	1.225.015,67	5,91%	511.554.155,59	19,73%	0,24%	
Human Resources	0,00	0,00%	75.037,31	0,00%	0,00%	
Human Resources: Company social contributions	1.271.147,09	6,13%	189.664.297,80	7,32%	0,67%	
Human Resources: Compensation	0,00	0,00%	817.486,57	0,03%	0,00%	
Human Resources: Compensation for the service	467,42	0,00%	175.039,23	0,01%	0,27%	
Human Resources: Other social costs	26.573,00	0,13%	7.511.035,06	0,29%	0,35%	
Human Resources: Transportation of personnel	6.372,96	0,03%	294.452,46	0,01%	2,16%	
Human Resources: Wages and salaries	4.792.966,52	23,12%	622.823.078,20	24,02%	0,77%	
Leases and rents	182.077,11	0,88%	35.061.639,20	1,35%	0,52%	
Maintenance, repairs and conservation	1.227.814,28	5,92%	72.694.008,49	2,80%	1,69%	
Notifications	62.969,67	0,30%	6.656.866,29	0,26%	0,95%	
Other expenses	1.080.466,83	5,21%	208.771.473,85	8,05%	0,52%	
Publicity and propaganda	86.866,07	0,42%	13.355.696,01	0,52%	0,65%	
Purchase of materials and perishable goods	24.832,56	0,12%	6.913.297,06	0,27%	0,36%	
Studies and technical works	94.165,02	0,45%	15.548.217,15	0,60%	0,61%	
Supplies: Electricity	441.296,67	2,13%	21.429.612,63	0,83%	2,06%	
Supplies: Gas	18.041,17	0,09%	3.567.586,73	0,14%	0,51%	
Supplies: Other	40.583,81	0,20%	24.895.923,12	0,96%	0,16%	
Supplies: Telephone and data	94.973,39	0,46%	5.630.404,67	0,22%	1,69%	
Supplies: Water	80.356,11	0,39%	5.341.287,75	0,21%	1,50%	
Taxes	2.641,90	0,01%	3.030.411,46	0,12%	0,09%	
Transports	8.650,40	0,04%	1.059.915,54	0,04%	0,82%	
	20.731.753,47	**100,00%**	**2.592.713.584,33**	**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)	20.731.753,47	100,00%	18.730.695,17	100,00%	90,35%	2.001.058,30	100,00%	9,65%
Manager's Office for District 07 Horta-Guinardó (6007)	20.731.753,47	100,00%	18.730.695,17	100,00%	90,35%	2.001.058,30	100,00%	9,65%
·Generic processes Districts	1.203.049,13	5,80%	1.202.955,75	6,42%	99,99%	93,38	0,00%	0,01%
General Services	231.001,07	1,11%	231.001,07	1,23%	100,00%	0,00	0,00%	0,00%
Licensing and Public Areas	6.129.243,02	29,56%	6.129.226,45	32,72%	100,00%	16,57	0,00%	0,00%
Services to People and the Territory	13.168.460,25	63,52%	11.167.511,89	59,62%	84,80%	2.000.948,35	99,99%	15,20%
	20.731.753,47	**100,00%**	**18.730.695,17**	**100,00%**	**90,35%**	**2.001.058,30**	**100,00%**	**9,65%**

*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)	20.731.753,47	118,84	18.730.695,17	107,37	2.001.058,30	11,47
Manager's Office for District 07 Horta-Guinardó (6007)	20.731.753,47	118,84	18.730.695,17	107,37	2.001.058,30	11,47
·Generic processes Districts	1.203.049,13	6,90	1.202.955,75	6,90	93,38	0,00
General Services	231.001,07	1,32	231.001,07	1,32	0,00	0,00
Licensing and Public Areas	6.129.243,02	35,14	6.129.226,45	35,14	16,57	0,00
Services to People and the Territory	13.168.460,25	75,49	11.167.511,89	64,02	2.000.948,35	11,47
	20.731.753,47	**118,84**	**18.730.695,17**	**107,37**	**2.001.058,30**	**11,47**

Population: 174.447

07 HORTA-GUINARDÓ DISTRICT (1107)

COSTS AND INCOME BY SUBPROCESS

ALLOCATION OF COSTS

1.203.049,13 ·Generic processes Districts
13.168.460,25 Services to People and the Territory
231.001,07 General Services
6.129.243,02 Licensing and Public Areas

6.187,74 ·Generic processes Districts
197.702,58 Services to People and the Territory
0,00 General Services
2.338.590,62 Licensing and Public Areas

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)	20.731.753,47	10.710.590,85	7.421.521,04	2.599.641,58	2.542.480,94	12,26%
Manager's Office for District 07 Horta-Guinardó (6007)	20.731.753,47	10.710.590,85	7.421.521,04	2.599.641,58	2.542.480,94	12,26%
·Generic processes Districts	1.203.049,13	850.338,84	201.854,91	150.855,38	6.187,74	0,51%
General Services	231.001,07	163.276,11	38.758,77	28.966,19	0,00	
Licensing and Public Areas	6.129.243,02	4.018.440,76	1.342.230,75	768.571,51	2.338.590,62	38,15%
Services to People and the Territory	13.168.460,25	5.678.535,14	5.838.676,61	1.651.248,50	197.702,58	1,50%
	20.731.753,47	**10.710.590,85**	**7.421.521,04**	**2.599.641,58**	**2.542.480,94**	**12,26%**

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
07 Horta-Guinardó District (1107)	0,00	0,00	0,00	0,00	303,29	
07 Horta-Guinardó District (1107)	0,00	0,00	0,00	0,00	303,29	
Adolescence/Early adulthood (0308)	1.398.273,68	602.966,94	619.971,33	175.335,41	5.690,76	0,41%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	850.002,75	366.540,23	376.877,10	106.585,41	4.512,19	0,53%
Orientation,training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	34.781,32	14.998,49	15.421,46	4.361,38	0,00	
Promoting young people (030809)	503.054,28	216.928,28	223.045,91	63.080,09	1.178,57	0,23%
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	10.435,33	4.499,95	4.626,85	1.308,53	0,00	
Assistance for individuals and families (0313)	75.424,27	32.635,31	33.331,19	9.457,77	0,00	
Basic social care services for individuals and families (031301)	66,93	47,31	11,23	8,39	0,00	
Economic provisions (031303)	66,93	47,31	11,23	8,39	0,00	
Home Care Service (SAD) (031302)	66,93	47,31	11,23	8,39	0,00	
Prevention services for social exclusion (031305)	66,93	47,31	11,23	8,39	0,00	
Services for covering basic needs (031304)	66,93	47,31	11,23	8,39	0,00	
Social action and social integration programmes (031306)	75.089,61	32.398,77	33.275,04	9.415,80	0,00	
Assistance for vulnerable people (0301)	18.551,91	8.000,00	8.225,61	2.326,30	0,00	
Coverage of food requirements (030105)	10.203,55	4.400,00	4.524,09	1.279,47	0,00	
Coverage of hygiene requirements (030106)	927,60	400,00	411,28	116,32	0,00	
Daycare (030104)	927,60	400,00	411,28	116,32	0,00	
Evictions warehouse (030107)	927,60	400,00	411,28	116,32	0,00	
Inclusion housing with socio-educational support (030102)	927,60	400,00	411,28	116,32	0,00	
Municipal inclusion support projects (030110)	927,60	400,00	411,28	116,32	0,00	
Organisations for the social inclusion of the homeless (030109)	927,60	400,00	411,28	116,32	0,00	
Support for personal peremptory needs (030108)	927,60	400,00	411,28	116,32	0,00	
Support in gaining access to housing (030103)	927,60	400,00	411,28	116,32	0,00	
Temporary residential care (030101)	927,60	400,00	411,28	116,32	0,00	
Citizens’ rights (0310)	15.222,75	6.564,39	6.749,51	1.908,84	0,00	
International networks (031003)	12.903,76	5.564,39	5.721,31	1.618,06	0,00	
Promoting education and awareness about citizens’ rights and duties (031004)	2.318,99	1.000,00	1.028,20	290,79	0,00	
Cleaning public areas (0202)	29.683,93	19.264,36	6.697,38	3.722,19	0,00	
Cleaning the public roads and public areas (020201)	14.841,97	9.632,18	3.348,69	1.861,10	0,00	
Graffiti removal (020202)	14.841,97	9.632,18	3.348,69	1.861,10	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
Coexistence and civic-mindedness (1103)	335.714,79	144.767,74	148.850,36	42.096,69	0,00	
Coexistence and civic-mindedness (110304)	335.714,79	144.767,74	148.850,36	42.096,69	0,00	
Community action (0307)	223.910,06	97.069,54	98.763,50	28.077,02	0,00	
Community action (030702)	198.234,91	85.483,33	87.894,07	24.857,51	0,00	
Community development plan (030701)	11.904,14	5.133,33	5.278,10	1.492,71	0,00	
Support for associations (030703)	13.771,01	6.452,87	5.591,33	1.726,81	0,00	
Cultural and outreach activities (0907)	5.151.717,58	2.390.800,56	2.114.921,53	645.995,49	7.582,51	0,15%
Activities in Civic Centers (090704)	2.708.930,95	1.337.416,23	1.031.830,50	339.684,22	2.827,88	0,10%
Activities in the Neighborhood Centers (090705)	1.533.661,12	661.349,04	679.999,88	192.312,21	0,00	
Enhancing culture (090701)	909.125,51	392.035,29	403.091,16	113.999,06	0,00	
District procedures (1104)	0,00	0,00	0,00	0,00	10.046,50	
Activity Licenses (110401)	0,00	0,00	0,00	0,00	10.046,50	
Education (0801)	105.919,61	45.674,91	46.962,99	13.281,70	0,00	
AMPA / AFA dynamitation (080106)	68.873,97	29.700,00	30.537,58	8.636,40	0,00	
Support for educational projects of schools and institutes (080107)	37.045,63	15.974,91	16.425,42	4.645,31	0,00	
Elderly people (0303)	1.008.907,43	498.726,77	383.669,53	126.511,14	0,00	
Activities and coordination of municipal senior citizen centres and areas (030301)	845.159,17	428.114,85	311.066,27	105.978,06	0,00	
Agreements (030310)	356,27	153,63	157,96	44,67	0,00	
Assistance for mistreated senior citizens (030313)	356,27	153,63	157,96	44,67	0,00	
Assisted-living housing (030304)	356,27	153,63	157,96	44,67	0,00	
Daycare for senior citizens (030302)	356,27	153,63	157,96	44,67	0,00	
Emergency care for senior citizens (030305)	356,27	153,63	157,96	44,67	0,00	
Live and coexist programme (030309)	356,27	153,63	157,96	44,67	0,00	
Organisations for the promotion of senior citizens (030316)	356,27	153,63	157,96	44,67	0,00	
Organisations providing care for senior citizens (030315)	356,27	153,63	157,96	44,67	0,00	
Promoting active ageing (030312)	356,27	153,63	157,96	44,67	0,00	
Promoting senior citizens (030314)	158.760,50	68.461,09	70.391,77	19.907,65	0,00	
Residential care for senior citizens (030303)	356,27	153,63	157,96	44,67	0,00	
Senior citizen's travel card ("Targeta rosa") (030311)	356,27	153,63	157,96	44,67	0,00	
Subsidised travel (030308)	356,27	153,63	157,96	44,67	0,00	
Telephone helpline (030307)	356,27	153,63	157,96	44,67	0,00	
Temporary stays in homes (030306)	356,27	153,63	157,96	44,67	0,00	
Encouragement and promotion of practising sports (0401)	308.611,02	133.079,99	136.833,00	38.698,03	101.527,00	32,90%

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
Holiday campaigns (040104)	4.358,68	1.879,56	1.932,57	546,55	0,00	
Programmes for organisations (040102)	20.759,96	8.952,16	9.204,62	2.603,18	0,00	
Sport for school-age children (040101)	140.733,96	60.687,64	62.399,10	17.647,22	0,00	
Sport, health and society (040105)	14.827,99	6.394,16	6.574,49	1.859,34	0,00	
Sports Organisations (040106)	127.930,41	55.166,46	56.722,22	16.041,73	100.963,36	78,92%
Enhancing the territory (1102)	467.544,04	203.055,64	205.861,09	58.627,31	0,00	
Employment plans and promotion (110204)	40.777,64	17.584,23	18.080,13	5.113,28	0,00	
Enhancing the economy (110203)	74.017,01	33.357,97	31.377,74	9.281,30	0,00	
Participatory processes (110205)	206.986,07	89.257,03	91.774,19	25.954,85	0,00	
Regular contact with organisations and residents in the territory (110201)	145.763,31	62.856,41	64.629,03	18.277,87	0,00	
Environmental protection (0211)	68.944,01	29.791,53	30.507,29	8.645,18	0,00	
Hunting, fishing and flora (021103)	31,79	22,47	5,33	3,99	0,00	
Management and conservation of forest areas (021106)	31,79	22,47	5,33	3,99	0,00	
Other environmental initiatives (021104)	68.753,25	29.656,70	30.475,29	8.621,26	0,00	
Roadblocks and forest tours (021107)	31,79	22,47	5,33	3,99	0,00	
Surveillance and incidents in woodland areas (021101)	31,79	22,47	5,33	3,99	0,00	
Surveillance and incidents on beaches (021105)	31,79	22,47	5,33	3,99	0,00	
Waste and spillages (021102)	31,79	22,47	5,33	3,99	0,00	
Family and children (0302)	1.409.876,31	608.041,03	625.044,97	176.790,31	26.685,37	1,89%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	1.294.908,75	558.400,10	574.134,60	162.374,04	26.685,37	2,06%
Activities and coordination of open centres (030202)	695,01	306,14	301,72	87,15	0,00	
Care Team for Infants and Adolescents (EAIA) (030201)	695,01	306,14	301,72	87,15	0,00	
Collaborative families (030203)	695,01	306,14	301,72	87,15	0,00	
Holiday campaign (030205)	695,01	306,14	301,72	87,15	0,00	
Organisations for the promotion of children (030211)	695,01	306,14	301,72	87,15	0,00	
Organisations providing psychotherapy assistance to children at risk (030209)	695,01	306,14	301,72	87,15	0,00	
Organisations with open centres and day centres (030208)	695,01	306,14	301,72	87,15	0,00	
Organisations with projects to assist children at risk (030210)	695,01	306,14	301,72	87,15	0,00	
Promoting and getting involved with childhood (030207)	108.712,49	46.885,69	48.194,88	13.631,91	0,00	
Promoting childhood and adolescence (030206)	695,01	306,14	301,72	87,15	0,00	
Festivals (0903)	384.787,40	169.336,59	167.200,70	48.250,11	0,00	
District festivals (090302)	384.787,40	169.336,59	167.200,70	48.250,11	0,00	
Immigration (0306)	158.325,28	68.273,41	70.198,80	19.853,07	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
Aawareness of migration programmes (030606)	15.206,40	6.557,34	6.742,27	1.906,79	0,00	
Assistance for Foreign Expatriates (030607)	15.206,40	6.557,34	6.742,27	1.906,79	0,00	
Assistance for refugees (030611)	15.206,40	6.557,34	6.742,27	1.906,79	0,00	
Immigration and education programme (030601)	15.206,40	6.557,34	6.742,27	1.906,79	0,00	
Immigration and participation programme (030608)	15.206,40	6.557,34	6.742,27	1.906,79	0,00	
Language courses (030609)	15.206,40	6.557,34	6.742,27	1.906,79	0,00	
Reception plan (030603)	15.206,40	6.557,34	6.742,27	1.906,79	0,00	
Reunification programme: new families (030604)	15.206,40	6.557,34	6.742,27	1.906,79	0,00	
Settlement and housing reports (030605)	15.206,40	6.557,34	6.742,27	1.906,79	0,00	
Social advancement of immigration (030610)	21.467,67	9.257,34	9.518,41	2.691,92	0,00	
Investment management (0116)	22.635,04	14.689,75	5.106,99	2.838,30	0,00	
Coordination of investments in the territory (011602)	22.635,04	14.689,75	5.106,99	2.838,30	0,00	
Large infrastructures (1205)	144.524,47	93.793,87	32.608,07	18.122,53	0,00	
Municipally governed infrastructures (120501)	144.524,47	93.793,87	32.608,07	18.122,53	0,00	
Local socioeconomic development (1007)	31.408,29	22.200,00	5.269,87	3.938,42	0,00	
Local development (100701)	31.408,29	22.200,00	5.269,87	3.938,42	0,00	
Mobility strategy (0502)	29.975,15	19.453,35	6.763,09	3.758,71	0,00	
Road safety strategy (050202)	14.987,58	9.726,68	3.381,54	1.879,36	0,00	
Urban Mobility Plan (050201)	14.987,58	9.726,68	3.381,54	1.879,36	0,00	
Operation and maintenance of public street lighting (0208)	1.593.867,94	1.034.392,58	359.613,57	199.861,79	0,00	
Public and ornamental street lighting (020802)	1.593.867,94	1.034.392,58	359.613,57	199.861,79	0,00	
People with disabilities: support services (0317)	64.637,14	28.053,21	28.478,81	8.105,12	0,00	
Accessibility services (031703)	2.259,46	1.034,40	941,73	283,32	0,00	
Promotion services (031701)	60.118,23	25.984,40	26.595,35	7.538,48	0,00	
Specialist transport (031704)	2.259,46	1.034,40	941,73	283,32	0,00	
Promoting cultural activities (0901)	363.090,77	159.076,64	158.484,66	45.529,48	9.754,20	2,69%
Promoting dance (090104)	24.332,31	10.492,64	10.788,54	3.051,13	0,00	
Promoting heritage, memory and history (090107)	76.172,96	33.411,93	33.209,39	9.551,65	0,00	
Promoting literature (090106)	46.446,85	21.779,51	18.843,18	5.824,17	0,00	
Promoting music (090102)	53.125,85	23.097,80	23.366,38	6.661,67	0,00	
Promoting scientific and technological innovation (090109)	24.332,31	10.492,64	10.788,54	3.051,13	0,00	
Promoting the circus (090103)	24.332,31	10.492,64	10.788,54	3.051,13	0,00	
Promoting the cultural sector (090101)	27.231,04	11.742,64	12.073,79	3.414,61	9.754,20	35,82%
Promoting the performing arts (090110)	24.332,31	10.492,64	10.788,54	3.051,13	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
Promoting the theatre (090105)	38.452,54	16.581,60	17.049,22	4.821,73	0,00	
Promoting traditional culture (090108)	24.332,31	10.492,64	10.788,54	3.051,13	0,00	
Promoting the city's economy (1006)	391.167,11	169.516,99	172.600,04	49.050,09	18.144,00	4,64%
Civic officers (100606)	41.112,70	17.728,72	18.228,69	5.155,29	0,00	
Promoting the city's economy (100602)	41.112,70	17.728,72	18.228,69	5.155,29	0,00	
Support for commerce, tourism and creative industries (100603)	215.335,27	93.694,35	94.639,12	27.001,79	0,00	
Tourism and events (100604)	41.112,70	17.728,72	18.228,69	5.155,29	18.144,00	44,13%
Tourism and events (100605)	52.493,74	22.636,48	23.274,85	6.582,41	0,00	
Public assistance and Communication (1101)	161.048,22	113.723,79	27.129,92	20.194,51	4.022,80	2,50%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	32.622,05	23.021,82	5.509,61	4.090,62	4.022,80	12,33%
Civil matrimonies (110103)	95.804,12	67.680,15	16.110,69	12.013,28	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	32.622,05	23.021,82	5.509,61	4.090,62	0,00	
Public health (0311)	54.227,78	23.384,23	24.043,70	6.799,85	0,00	
Promoting health (031106)	54.227,78	23.384,23	24.043,70	6.799,85	0,00	
Public road licenses (0104)	1.374.549,37	932.727,25	269.461,61	172.360,52	2.295.685,07	167,01%
Activity inspections in public areas (010406)	343.637,34	233.181,81	67.365,40	43.090,13	717.148,30	208,69%
Commercial occupancy licenses for pavements and public areas (010403)	343.637,34	233.181,81	67.365,40	43.090,13	80.161,31	23,33%
Dropped curb licenses for public roads (010401)	0,00	0,00	0,00	0,00	1.460.542,45	
Minor construction work licenses (010407)	343.637,34	233.181,81	67.365,40	43.090,13	0,00	
Parking reservations in public areas (010402)	0,00	0,00	0,00	0,00	17.696,06	
Private events in public area licenses (010404)	343.637,34	233.181,81	67.365,40	43.090,13	20.136,95	5,86%
Sport Facilities Management (0403)	32.208,01	13.888,81	14.280,50	4.038,70	0,00	
Municipal sportive installations (040301)	32.208,01	13.888,81	14.280,50	4.038,70	0,00	
Training Activities (0806)	53.692,43	23.153,38	23.806,33	6.732,72	48.693,98	90,69%
Courses and workshops (080601)	3.881,57	1.673,82	1.721,02	486,73	48.693,98	1254,49%
Environmental education (080602)	13.372,94	5.766,71	5.929,34	1.676,89	0,00	
Open courtyards (080604)	36.437,92	15.712,85	16.155,97	4.569,10	0,00	
Urban Planning Initiatives (0118)	14.841,97	9.632,18	3.348,69	1.861,10	14.345,46	96,65%
Processing licenses for major works (011803)	0,00	0,00	0,00	0,00	7.500,24	
Subsidiary implementation file (011802)	14.841,97	9.632,18	3.348,69	1.861,10	3.016,50	20,32%
Urban planning files and reports (011801)	0,00	0,00	0,00	0,00	3.828,72	
Urban Spaces (1204)	2.653.529,04	1.685.461,47	635.330,43	332.737,14	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
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	270.956,08	139.213,04	97.766,72	33.976,32	0,00	
Preventative maintenance and repairs to the public roads and pavements (120405)	2.382.572,96	1.546.248,43	537.563,71	298.760,82	0,00	
Women (0312)	125.393,62	54.192,30	55.477,69	15.723,63	0,00	
Care for women and children against gender violence (031204)	16,57	10,76	3,74	2,08	0,00	
Care services for gender violence (031202)	16,57	10,76	3,74	2,08	0,00	
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	16,57	10,76	3,74	2,08	0,00	
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	16,57	10,76	3,74	2,08	0,00	
Information, awareness and prevention campaigns (031201)	16,57	10,76	3,74	2,08	0,00	
Prevention services against gender violence (031203)	16,57	10,76	3,74	2,08	0,00	
Promoting equality between men and women (031205)	16,57	10,76	3,74	2,08	0,00	
Social advancement of women (031208)	125.261,03	54.106,26	55.447,77	15.707,01	0,00	
Strategic planning, studies and evaluation of programmes (031207)	16,57	10,76	3,74	2,08	0,00	
Work Coordination in Public Areas (1201)	2.459.543,05	1.255.202,35	895.928,27	308.412,43	0,00	
Coordination of public service infrastructures (ACEFAT) (120101)	9.590,40	6.224,00	2.163,82	1.202,58	0,00	
Drafting studies, work projects, preliminary and receiving reports (120103)	183.757,01	119.255,11	41.459,84	23.042,06	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	2.256.605,25	1.123.499,24	850.140,80	282.965,20	0,00	
Work and Mobility Coordination in Public Areas (COM) (120102)	9.590,40	6.224,00	2.163,82	1.202,58	0,00	
	20.731.753,47	**10.710.590,85**	**7.421.521,04**	**2.599.641,58**	**2.542.480,94**	**12,26%**

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)	20.731.753,47	2.417.016,55	125.464,39	18.189.272,52	87,74%
Manager's Office for District 07 Horta-Guinardó (6007)	20.731.753,47	2.417.016,55	125.464,39	18.189.272,52	87,74%
·Generic processes Districts	1.203.049,13	1.675,55	4.512,19	1.196.861,39	99,49%
General Services	231.001,07	0,00	0,00	231.001,07	100,00%
Licensing and Public Areas	6.129.243,02	2.299.574,12	39.016,50	3.790.652,40	61,85%
Services to People and the Territory	13.168.460,25	115.766,88	81.935,70	12.970.757,67	98,50%
	20.731.753,47	**2.417.016,55**	**125.464,39**	**18.189.272,52**	**87,74%**

07 HORTA-GUINARDÓ DISTRICT (1107)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
07 Horta-Guinardó District (1107)	0,00	303,29	0,00	0,00	0,00%
07 Horta-Guinardó District (1107)	0,00	303,29	0,00	0,00	0,00%
Adolescence/Early adulthood (0308)	1.398.273,68	0,00	5.690,76	1.392.582,92	99,59%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	850.002,75	0,00	4.512,19	845.490,56	99,47%
Orientation,training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	34.781,32	0,00	0,00	34.781,32	100,00%
Promoting young people (030809)	503.054,28	0,00	1.178,57	501.875,71	99,77%
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	10.435,33	0,00	0,00	10.435,33	100,00%
Assistance for individuals and families (0313)	75.424,27	0,00	0,00	75.424,27	100,00%
Basic social care services for individuals and families (031301)	66,93	0,00	0,00	66,93	100,00%
Economic provisions (031303)	66,93	0,00	0,00	66,93	100,00%
Home Care Service (SAD) (031302)	66,93	0,00	0,00	66,93	100,00%
Prevention services for social exclusion (031305)	66,93	0,00	0,00	66,93	100,00%
Services for covering basic needs (031304)	66,93	0,00	0,00	66,93	100,00%
Social action and social integration programmes (031306)	75.089,61	0,00	0,00	75.089,61	100,00%
Assistance for vulnerable people (0301)	18.551,91	0,00	0,00	18.551,91	100,00%
Coverage of food requirements (030105)	10.203,55	0,00	0,00	10.203,55	100,00%
Coverage of hygiene requirements (030106)	927,60	0,00	0,00	927,60	100,00%
Daycare (030104)	927,60	0,00	0,00	927,60	100,00%
Evictions warehouse (030107)	927,60	0,00	0,00	927,60	100,00%
Inclusion housing with socio-educational support (030102)	927,60	0,00	0,00	927,60	100,00%
Municipal inclusion support projects (030110)	927,60	0,00	0,00	927,60	100,00%
Organisations for the social inclusion of the homeless (030109)	927,60	0,00	0,00	927,60	100,00%
Support for personal peremptory needs (030108)	927,60	0,00	0,00	927,60	100,00%
Support in gaining access to housing (030103)	927,60	0,00	0,00	927,60	100,00%
Temporary residential care (030101)	927,60	0,00	0,00	927,60	100,00%
Citizens’ rights (0310)	15.222,75	0,00	0,00	15.222,75	100,00%
International networks (031003)	12.903,76	0,00	0,00	12.903,76	100,00%
Promoting education and awareness about citizens’ rights and duties (031004)	2.318,99	0,00	0,00	2.318,99	100,00%
Cleaning public areas (0202)	29.683,93	0,00	0,00	29.683,93	100,00%
Cleaning the public roads and public areas (020201)	14.841,97	0,00	0,00	14.841,97	100,00%
Graffiti removal (020202)	14.841,97	0,00	0,00	14.841,97	100,00%

07 HORTA-GUINARDÓ DISTRICT (1107)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Coexistence and civic-mindedness (1103)	335.714,79	0,00	0,00	335.714,79	100,00%
Coexistence and civic-mindedness (110304)	335.714,79	0,00	0,00	335.714,79	100,00%
Community action (0307)	223.910,06	0,00	0,00	223.910,06	100,00%
Community action (030702)	198.234,91	0,00	0,00	198.234,91	100,00%
Community development plan (030701)	11.904,14	0,00	0,00	11.904,14	100,00%
Support for associations (030703)	13.771,01	0,00	0,00	13.771,01	100,00%
Cultural and outreach activities (0907)	5.151.717,58	1.542,94	6.039,57	5.144.135,07	99,85%
Activities in Civic Centers (090704)	2.708.930,95	599,23	2.228,65	2.706.103,07	99,90%
Activities in the Neighborhood Centers (090705)	1.533.661,12	0,00	0,00	1.533.661,12	100,00%
Enhancing culture (090701)	909.125,51	0,00	0,00	909.125,51	100,00%
District procedures (1104)	0,00	10.046,50	0,00	0,00	0,00%
Activity Licenses (110401)	0,00	10.046,50	0,00	0,00	0,00%
Education (0801)	105.919,61	0,00	0,00	105.919,61	100,00%
AMPA / AFA dynamitation (080106)	68.873,97	0,00	0,00	68.873,97	100,00%
Support for educational projects of schools and institutes (080107)	37.045,63	0,00	0,00	37.045,63	100,00%
Elderly people (0303)	1.008.907,43	0,00	0,00	1.008.907,43	100,00%
Activities and coordination of municipal senior citizen centres and areas (030301)	845.159,17	0,00	0,00	845.159,17	100,00%
Agreements (030310)	356,27	0,00	0,00	356,27	100,00%
Assistance for mistreated senior citizens (030313)	356,27	0,00	0,00	356,27	100,00%
Assisted-living housing (030304)	356,27	0,00	0,00	356,27	100,00%
Daycare for senior citizens (030302)	356,27	0,00	0,00	356,27	100,00%
Emergency care for senior citizens (030305)	356,27	0,00	0,00	356,27	100,00%
Live and coexist programme (030309)	356,27	0,00	0,00	356,27	100,00%
Organisations for the promotion of senior citizens (030316)	356,27	0,00	0,00	356,27	100,00%
Organisations providing care for senior citizens (030315)	356,27	0,00	0,00	356,27	100,00%
Promoting active ageing (030312)	356,27	0,00	0,00	356,27	100,00%
Promoting senior citizens (030314)	158.760,50	0,00	0,00	158.760,50	100,00%
Residential care for senior citizens (030303)	356,27	0,00	0,00	356,27	100,00%
Senior citizen's travel card ("Targeta rosa") (030311)	356,27	0,00	0,00	356,27	100,00%
Subsidised travel (030308)	356,27	0,00	0,00	356,27	100,00%
Telephone helpline (030307)	356,27	0,00	0,00	356,27	100,00%
Temporary stays in homes (030306)	356,27	0,00	0,00	356,27	100,00%
Encouragement and promotion of practising sports (0401)	308.611,02	563,64	100.963,36	207.084,02	67,10%

07 HORTA-GUINARDÓ DISTRICT (1107)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Holiday campaigns (040104)	4.358,68	0,00	0,00	4.358,68	100,00%
Programmes for organisations (040102)	20.759,96	0,00	0,00	20.759,96	100,00%
Sport for school-age children (040101)	140.733,96	0,00	0,00	140.733,96	100,00%
Sport, health and society (040105)	14.827,99	0,00	0,00	14.827,99	100,00%
Sports Organisations (040106)	127.930,41	0,00	100.963,36	26.967,05	21,08%
Enhancing the territory (1102)	467.544,04	0,00	0,00	467.544,04	100,00%
Employment plans and promotion (110204)	40.777,64	0,00	0,00	40.777,64	100,00%
Enhancing the economy (110203)	74.017,01	0,00	0,00	74.017,01	100,00%
Participatory processes (110205)	206.986,07	0,00	0,00	206.986,07	100,00%
Regular contact with organisations and residents in the territory (110201)	145.763,31	0,00	0,00	145.763,31	100,00%
Environmental protection (0211)	68.944,01	0,00	0,00	68.944,01	100,00%
Hunting, fishing and flora (021103)	31,79	0,00	0,00	31,79	100,00%
Management and conservation of forest areas (021106)	31,79	0,00	0,00	31,79	100,00%
Other environmental initiatives (021104)	68.753,25	0,00	0,00	68.753,25	100,00%
Roadblocks and forest tours (021107)	31,79	0,00	0,00	31,79	100,00%
Surveillance and incidents in woodland areas (021101)	31,79	0,00	0,00	31,79	100,00%
Surveillance and incidents on beaches (021105)	31,79	0,00	0,00	31,79	100,00%
Waste and spillages (021102)	31,79	0,00	0,00	31,79	100,00%
Family and children (0302)	1.409.876,31	26.685,37	0,00	1.383.190,94	98,11%
Activities and coordination of children’s and adolescents’ centres and children's play areas. (030204)	1.294.908,75	26.685,37	0,00	1.268.223,38	97,94%
Activities and coordination of open centres (030202)	695,01	0,00	0,00	695,01	100,00%
Care Team for Infants and Adolescents (EAIA) (030201)	695,01	0,00	0,00	695,01	100,00%
Collaborative families (030203)	695,01	0,00	0,00	695,01	100,00%
Holiday campaign (030205)	695,01	0,00	0,00	695,01	100,00%
Organisations for the promotion of children (030211)	695,01	0,00	0,00	695,01	100,00%
Organisations providing psychotherapy assistance to children at risk (030209)	695,01	0,00	0,00	695,01	100,00%
Organisations with open centres and day centres (030208)	695,01	0,00	0,00	695,01	100,00%
Organisations with projects to assist children at risk (030210)	695,01	0,00	0,00	695,01	100,00%
Promoting and getting involved with childhood (030207)	108.712,49	0,00	0,00	108.712,49	100,00%
Promoting childhood and adolescence (030206)	695,01	0,00	0,00	695,01	100,00%
Festivals (0903)	384.787,40	0,00	0,00	384.787,40	100,00%
District festivals (090302)	384.787,40	0,00	0,00	384.787,40	100,00%
Immigration (0306)	158.325,28	0,00	0,00	158.325,28	100,00%

07 HORTA-GUINARDÓ DISTRICT (1107)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Aawareness of migration programmes (030606)	15.206,40	0,00	0,00	15.206,40	100,00%
Assistance for Foreign Expatriates (030607)	15.206,40	0,00	0,00	15.206,40	100,00%
Assistance for refugees (030611)	15.206,40	0,00	0,00	15.206,40	100,00%
Immigration and education programme (030601)	15.206,40	0,00	0,00	15.206,40	100,00%
Immigration and participation programme (030608)	15.206,40	0,00	0,00	15.206,40	100,00%
Language courses (030609)	15.206,40	0,00	0,00	15.206,40	100,00%
Reception plan (030603)	15.206,40	0,00	0,00	15.206,40	100,00%
Reunification programme: new families (030604)	15.206,40	0,00	0,00	15.206,40	100,00%
Settlement and housing reports (030605)	15.206,40	0,00	0,00	15.206,40	100,00%
Social advancement of immigration (030610)	21.467,67	0,00	0,00	21.467,67	100,00%
Investment management (0116)	22.635,04	0,00	0,00	22.635,04	100,00%
Coordination of investments in the territory (011602)	22.635,04	0,00	0,00	22.635,04	100,00%
Large infrastructures (1205)	144.524,47	0,00	0,00	144.524,47	100,00%
Municipally governed infrastructures (120501)	144.524,47	0,00	0,00	144.524,47	100,00%
Local socioeconomic development (1007)	31.408,29	0,00	0,00	31.408,29	100,00%
Local development (100701)	31.408,29	0,00	0,00	31.408,29	100,00%
Mobility strategy (0502)	29.975,15	0,00	0,00	29.975,15	100,00%
Road safety strategy (050202)	14.987,58	0,00	0,00	14.987,58	100,00%
Urban Mobility Plan (050201)	14.987,58	0,00	0,00	14.987,58	100,00%
Operation and maintenance of public street lighting (0208)	1.593.867,94	0,00	0,00	1.593.867,94	100,00%
Public and ornamental street lighting (020802)	1.593.867,94	0,00	0,00	1.593.867,94	100,00%
People with disabilities: support services (0317)	64.637,14	0,00	0,00	64.637,14	100,00%
Accessibility services (031703)	2.259,46	0,00	0,00	2.259,46	100,00%
Promotion services (031701)	60.118,23	0,00	0,00	60.118,23	100,00%
Specialist transport (031704)	2.259,46	0,00	0,00	2.259,46	100,00%
Promoting cultural activities (0901)	363.090,77	0,00	9.754,20	353.336,57	97,31%
Promoting dance (090104)	24.332,31	0,00	0,00	24.332,31	100,00%
Promoting heritage, memory and history (090107)	76.172,96	0,00	0,00	76.172,96	100,00%
Promoting literature (090106)	46.446,85	0,00	0,00	46.446,85	100,00%
Promoting music (090102)	53.125,85	0,00	0,00	53.125,85	100,00%
Promoting scientific and technological innovation (090109)	24.332,31	0,00	0,00	24.332,31	100,00%
Promoting the circus (090103)	24.332,31	0,00	0,00	24.332,31	100,00%
Promoting the cultural sector (090101)	27.231,04	0,00	9.754,20	17.476,84	64,18%

07 HORTA-GUINARDÓ DISTRICT (1107)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Promoting the performing arts (090110)	24.332,31	0,00	0,00	24.332,31	100,00%
Promoting the theatre (090105)	38.452,54	0,00	0,00	38.452,54	100,00%
Promoting traditional culture (090108)	24.332,31	0,00	0,00	24.332,31	100,00%
Promoting the city's economy (1006)	391.167,11	18.144,00	0,00	373.023,11	95,36%
Civic officers (100606)	41.112,70	0,00	0,00	41.112,70	100,00%
Promoting the city's economy (100602)	41.112,70	0,00	0,00	41.112,70	100,00%
Support for commerce, tourism and creative industries (100603)	215.335,27	0,00	0,00	215.335,27	100,00%
Tourism and events (100604)	41.112,70	18.144,00	0,00	22.968,70	55,87%
Tourism and events (100605)	52.493,74	0,00	0,00	52.493,74	100,00%
Public assistance and Communication (1101)	161.048,22	4.022,80	0,00	157.025,42	97,50%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	32.622,05	4.022,80	0,00	28.599,25	87,67%
Civil matrimonies (110103)	95.804,12	0,00	0,00	95.804,12	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	32.622,05	0,00	0,00	32.622,05	100,00%
Public health (0311)	54.227,78	0,00	0,00	54.227,78	100,00%
Promoting health (031106)	54.227,78	0,00	0,00	54.227,78	100,00%
Public road licenses (0104)	1.374.549,37	2.295.685,07	0,00	0,00	0,00%
Activity inspections in public areas (010406)	343.637,34	717.148,30	0,00	0,00	0,00%
Commercial occupancy licenses for pavements and public areas (010403)	343.637,34	80.161,31	0,00	263.476,03	76,67%
Dropped curb licenses for public roads (010401)	0,00	1.460.542,45	0,00	0,00	0,00%
Minor construction work licenses (010407)	343.637,34	0,00	0,00	343.637,34	100,00%
Parking reservations in public areas (010402)	0,00	17.696,06	0,00	0,00	0,00%
Private events in public area licenses (010404)	343.637,34	20.136,95	0,00	323.500,39	94,14%
Sport Facilities Management (0403)	32.208,01	0,00	0,00	32.208,01	100,00%
Municipal sportive installations (040301)	32.208,01	0,00	0,00	32.208,01	100,00%
Training Activities (0806)	53.692,43	48.693,98	0,00	4.998,45	9,31%
Courses and workshops (080601)	3.881,57	48.693,98	0,00	0,00	0,00%
Environmental education (080602)	13.372,94	0,00	0,00	13.372,94	100,00%
Open courtyards (080604)	36.437,92	0,00	0,00	36.437,92	100,00%
Urban Planning Initiatives (0118)	14.841,97	11.328,96	3.016,50	496,51	3,35%
Processing licenses for major works (011803)	0,00	7.500,24	0,00	0,00	0,00%
Subsidiary implementation file (011802)	14.841,97	0,00	3.016,50	11.825,47	79,68%
Urban planning files and reports (011801)	0,00	3.828,72	0,00	0,00	0,00%
Urban Spaces (1204)	2.653.529,04	0,00	0,00	2.653.529,04	100,00%

07 HORTA-GUINARDÓ DISTRICT (1107)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	270.956,08	0,00	0,00	270.956,08	100,00%
Preventative maintenance and repairs to the public roads and pavements (120405)	2.382.572,96	0,00	0,00	2.382.572,96	100,00%
Women (0312)	125.393,62	0,00	0,00	125.393,62	100,00%
Care for women and children against gender violence (031204)	16,57	0,00	0,00	16,57	100,00%
Care services for gender violence (031202)	16,57	0,00	0,00	16,57	100,00%
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	16,57	0,00	0,00	16,57	100,00%
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	16,57	0,00	0,00	16,57	100,00%
Information, awareness and prevention campaigns (031201)	16,57	0,00	0,00	16,57	100,00%
Prevention services against gender violence (031203)	16,57	0,00	0,00	16,57	100,00%
Promoting equality between men and women (031205)	16,57	0,00	0,00	16,57	100,00%
Social advancement of women (031208)	125.261,03	0,00	0,00	125.261,03	100,00%
Strategic planning, studies and evaluation of programmes (031207)	16,57	0,00	0,00	16,57	100,00%
Work Coordination in Public Areas (1201)	2.459.543,05	0,00	0,00	2.459.543,05	100,00%
Coordination of public service infrastructures (ACEFAT) (120101)	9.590,40	0,00	0,00	9.590,40	100,00%
Drafting studies, work projects, preliminary and receiving reports (120103)	183.757,01	0,00	0,00	183.757,01	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	2.256.605,25	0,00	0,00	2.256.605,25	100,00%
Work and Mobility Coordination in Public Areas (COM) (120102)	9.590,40	0,00	0,00	9.590,40	100,00%
	20.731.753,47	**2.417.016,55**	**125.464,39**	**18.189.272,52**	**87,74%**

08 NOU BARRIS DISTRICT (1108)

08 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%	39.147,41	0,00%	0,00%	
Cleaning	783.121,62	3,38%	45.146.280,18	1,74%	1,73%	
Depreciation	2.594.520,96	11,20%	121.803.665,22	4,70%	2,13%	
External contracts	7.499.398,37	32,37%	654.781.612,21	25,25%	1,15%	
Financial expenses	138.422,42	0,60%	14.071.957,12	0,54%	0,98%	
Grants and Transfers	2.871.453,85	12,39%	511.554.155,59	19,73%	0,56%	
Human Resources	0,00	0,00%	75.037,31	0,00%	0,00%	
Human Resources: Company social contributions	1.339.621,84	5,78%	189.664.297,80	7,32%	0,71%	
Human Resources: Compensation	0,00	0,00%	817.486,57	0,03%	0,00%	
Human Resources: Compensation for the service	510,25	0,00%	175.039,23	0,01%	0,29%	
Human Resources: Other social costs	24.165,57	0,10%	7.511.035,06	0,29%	0,32%	
Human Resources: Transportation of personnel	3.503,20	0,02%	294.452,46	0,01%	1,19%	
Human Resources: Wages and salaries	5.085.099,52	21,95%	622.823.078,20	24,02%	0,82%	
Leases and rents	259.837,20	1,12%	35.061.639,20	1,35%	0,74%	
Maintenance, repairs and conservation	990.565,87	4,28%	72.694.008,49	2,80%	1,36%	
Notifications	63.106,55	0,27%	6.656.866,29	0,26%	0,95%	
Other expenses	438.065,55	1,89%	208.771.473,85	8,05%	0,21%	
Publicity and propaganda	128.810,23	0,56%	13.355.696,01	0,52%	0,96%	
Purchase of materials and perishable goods	27.957,71	0,12%	6.913.297,06	0,27%	0,40%	
Studies and technical works	37.625,52	0,16%	15.548.217,15	0,60%	0,24%	
Supplies: Electricity	540.796,96	2,33%	21.429.612,63	0,83%	2,52%	
Supplies: Gas	58.867,98	0,25%	3.567.586,73	0,14%	1,65%	
Supplies: Other	83.386,73	0,36%	24.895.923,12	0,96%	0,33%	
Supplies: Telephone and data	89.818,79	0,39%	5.630.404,67	0,22%	1,60%	
Supplies: Water	87.474,02	0,38%	5.341.287,75	0,21%	1,64%	
Taxes	2.969,84	0,01%	3.030.411,46	0,12%	0,10%	
Transports	17.862,77	0,08%	1.059.915,54	0,04%	1,69%	
	23.166.963,32	**100,00%**	**2.592.713.584,33**	**100,00%**		

08 NOU BARRIS DISTRICT (1108)

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)	23.166.963,32	100,00%	20.079.656,36	100,00%	86,67%	3.087.306,96	100,00%	13,33%
Manager's Office for District 08 Nou Barris (6008)	23.166.963,32	100,00%	20.079.656,36	100,00%	86,67%	3.087.306,96	100,00%	13,33%
·Generic processes Districts	358.768,31	1,55%	353.006,70	1,76%	98,39%	5.761,61	0,19%	1,61%
General Services	183.480,00	0,79%	183.480,00	0,91%	100,00%	0,00	0,00%	0,00%
Licensing and Public Areas	5.453.446,55	23,54%	5.330.220,21	26,55%	97,74%	123.226,34	3,99%	2,26%
Services to People and the Territory	17.171.268,47	74,12%	14.212.949,46	70,78%	82,77%	2.958.319,01	95,82%	17,23%
	23.166.963,32	**100,00%**	**20.079.656,36**	**100,00%**	**86,67%**	**3.087.306,96**	**100,00%**	**13,33%**

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

08 NOU BARRIS DISTRICT (1108)

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)	23.166.963,32	133,25	20.079.656,36	115,49	3.087.306,96	17,76
Manager's Office for District 08 Nou Barris (6008)	23.166.963,32	133,25	20.079.656,36	115,49	3.087.306,96	17,76
·Generic processes Districts	358.768,31	2,06	353.006,70	2,03	5.761,61	0,03
General Services	183.480,00	1,06	183.480,00	1,06	0,00	0,00
Licensing and Public Areas	5.453.446,55	31,37	5.330.220,21	30,66	123.226,34	0,71
Services to People and the Territory	17.171.268,47	98,76	14.212.949,46	81,75	2.958.319,01	17,02
	23.166.963,32	**133,25**	**20.079.656,36**	**115,49**	**3.087.306,96**	**17,76**

Population: 173.864

08 NOU BARRIS DISTRICT (1108)

COSTS AND INCOME BY SUBPROCESS

ALLOCATION OF COSTS

358.768,31 ·Generic processes Districts
17.171.268,47 Services to People and the Territory
183.480,00 General Services
5.453.446,55 Licensing and Public Areas

224,03 ·Generic processes Districts
137.275,46 Services to People and the Territory
0,00 General Services
1.604.674,94 Licensing and Public Areas

ALLOCATION OF INCOME

08 NOU BARRIS DISTRICT (1108)

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)	23.166.963,32	13.487.872,15	6.906.626,90	2.772.464,27	1.742.174,43	7,52%
Manager's Office for District 08 Nou Barris (6008)	23.166.963,32	13.487.872,15	6.906.626,90	2.772.464,27	1.742.174,43	7,52%
·Generic processes Districts	358.768,31	263.870,51	51.962,86	42.934,95	224,03	0,06%
General Services	183.480,00	134.947,70	26.574,66	21.957,64	0,00	
Licensing and Public Areas	5.453.446,55	3.738.641,05	1.062.174,19	652.631,31	1.604.674,94	29,42%
Services to People and the Territory	17.171.268,47	9.350.412,89	5.765.915,20	2.054.940,37	137.275,46	0,80%
	23.166.963,32	**13.487.872,15**	**6.906.626,90**	**2.772.464,27**	**1.742.174,43**	**7,52%**

08 NOU BARRIS DISTRICT (1108)

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)	1.270.381,74	691.771,48	426.579,63	152.030,63	747,75	0,06%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	863.033,83	469.954,95	289.796,87	103.282,01	747,50	0,09%
Orientation,training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	1.101,85	600,00	369,99	131,86	0,00	
Promoting young people (030809)	406.246,06	221.216,53	136.412,77	48.616,76	0,25	0,00%
Assistance for individuals and families (0313)	165.243,00	89.981,14	55.486,71	19.775,16	0,00	
Social action and social integration programmes (031306)	165.243,00	89.981,14	55.486,71	19.775,16	0,00	
Cleaning public areas (0202)	18.964,88	13.093,52	3.601,77	2.269,59	0,00	
Cleaning the public roads and public areas (020201)	14.318,92	9.855,04	2.750,29	1.713,59	0,00	
Graffiti removal (020202)	4.645,96	3.238,49	851,47	556,00	0,00	
Coexistence and civic-mindedness (1103)	1.053.958,02	573.920,48	353.907,03	126.130,51	70,27	0,01%
Coexistence and civic-mindedness (110304)	1.053.958,02	573.920,48	353.907,03	126.130,51	70,27	0,01%
Community action (0307)	105.832,78	57.630,00	35.537,44	12.665,35	0,00	
Community action (030702)	105.220,64	57.296,67	35.331,89	12.592,09	0,00	
Community development plan (030701)	306,07	166,67	102,77	36,63	0,00	
Support for associations (030703)	306,07	166,67	102,77	36,63	0,00	
Cultural and outreach activities (0907)	3.077.162,15	1.675.632,57	1.033.275,79	368.253,79	43.459,21	1,41%
Activities in Civic Centers (090704)	1.272.211,09	692.767,63	427.193,91	152.249,55	39.730,45	3,12%
Activities in the Neighborhood Centers (090705)	1.234.864,13	672.430,78	414.653,23	147.780,12	3.728,76	0,30%
Enhancing culture (090701)	570.086,92	310.434,15	191.428,66	68.224,12	0,00	
District procedures (1104)	97.832,55	62.523,45	23.601,17	11.707,93	2.724,50	2,78%
Activity Licenses (110401)	97.832,55	62.523,45	23.601,17	11.707,93	2.724,50	2,78%
Education (0801)	217.781,05	118.849,74	72.868,75	26.062,55	513,40	0,24%
AMPA / AFA dynamitation (080106)	87.124,27	47.572,31	29.125,52	10.426,44	0,00	
Community education projects (080108)	35.599,07	19.514,87	11.823,95	4.260,25	0,00	
Support for educational projects of schools and institutes (080107)	95.057,71	51.762,56	31.919,29	11.375,86	513,40	0,54%
Education councils (0804)	51.234,66	27.899,23	17.204,01	6.131,41	0,00	
Municipal Council of Education (080401)	4.871,47	2.652,70	1.635,78	582,98	0,00	
Participation in school councils: educational coordination (080402)	46.363,19	25.246,53	15.568,23	5.548,43	0,00	
Elderly people (0303)	1.214.052,40	661.098,00	407.664,88	145.289,52	18.799,97	1,55%
Activities and coordination of municipal senior citizen centres and areas (030301)	1.036.985,15	564.678,10	348.207,73	124.099,31	18.680,63	1,80%
Agreements (030310)	8.820,21	4.802,94	2.961,72	1.055,54	0,00	

08 NOU BARRIS DISTRICT (1108)

COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

Activity / Task	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Assistance for mistreated senior citizens (030313)	8.820,21	4.802,94	2.961,72	1.055,54	0,00	
Assisted-living housing (030304)	8.820,21	4.802,94	2.961,72	1.055,54	0,00	
Daycare for senior citizens (030302)	8.820,21	4.802,94	2.961,72	1.055,54	0,00	
Emergency care for senior citizens (030305)	8.820,21	4.802,94	2.961,72	1.055,54	0,00	
Live and coexist programme (030309)	8.820,21	4.802,94	2.961,72	1.055,54	0,00	
Organisations for the promotion of senior citizens (030316)	8.820,21	4.802,94	2.961,72	1.055,54	0,00	
Organisations providing care for senior citizens (030315)	8.820,21	4.802,94	2.961,72	1.055,54	0,00	
Promoting active ageing (030312)	8.820,21	4.802,94	2.961,72	1.055,54	0,00	
Promoting senior citizens (030314)	53.584,36	29.178,73	17.993,01	6.412,61	119,34	0,22%
Residential care for senior citizens (030303)	8.820,21	4.802,94	2.961,72	1.055,54	0,00	
Senior citizen's travel card ("Targeta rosa") (030311)	8.820,21	4.802,94	2.961,72	1.055,54	0,00	
Subsidised travel (030308)	8.820,21	4.802,94	2.961,72	1.055,54	0,00	
Telephone helpline (030307)	8.820,21	4.802,94	2.961,72	1.055,54	0,00	
Temporary stays in homes (030306)	8.820,21	4.802,94	2.961,72	1.055,54	0,00	
Encouragement and promotion of practising sports (0401)	660.633,91	359.740,45	221.833,30	79.060,16	1.500,00	0,23%
Holiday campaigns (040104)	64.065,46	34.886,10	21.512,45	7.666,92	0,00	
Programmes for organisations (040102)	60.576,36	32.986,15	20.340,85	7.249,37	0,00	
Sport for school-age children (040101)	117.192,93	63.816,04	39.352,04	14.024,85	0,00	
Sport, health and society (040105)	314.543,29	171.280,86	105.620,03	37.642,40	0,00	
Sports Organisations (040106)	104.255,86	56.771,31	35.007,92	12.476,63	1.500,00	1,44%
Enhancing the territory (1102)	1.087.711,98	602.474,50	355.067,53	130.169,96	8,80	0,00%
Active democracy (110206)	80.866,42	45.730,47	25.458,40	9.677,54	0,00	
Employment plans and promotion (110204)	132.109,65	73.634,38	42.665,29	15.809,98	0,00	
Enhancing the economy (110203)	145.341,21	80.839,47	47.108,30	17.393,45	0,00	
Initiatives for neighbourhood laws and other community programmes (110202)	82.511,41	46.626,23	26.010,77	9.874,40	0,00	
Participatory processes (110205)	127.628,97	71.194,47	41.160,73	15.273,77	8,80	0,01%
Regular contact with organisations and residents in the territory (110201)	519.254,33	284.449,47	172.664,04	62.140,82	0,00	
Environmental protection (0211)	447.126,89	243.477,71	150.140,09	53.509,10	0,00	
Hunting, fishing and flora (021103)	13.439,61	7.318,38	4.512,87	1.608,36	0,00	
Management and conservation of forest areas (021106)	13.439,61	7.318,38	4.512,87	1.608,36	0,00	
Other environmental initiatives (021104)	366.489,23	199.567,41	123.062,88	43.858,93	0,00	
Roadblocks and forest tours (021107)	13.439,61	7.318,38	4.512,87	1.608,36	0,00	
Surveillance and incidents in woodland areas (021101)	13.439,61	7.318,38	4.512,87	1.608,36	0,00	
Surveillance and incidents on beaches (021105)	13.439,61	7.318,38	4.512,87	1.608,36	0,00	

08 NOU BARRIS DISTRICT (1108)

COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

Activity / Task	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Waste and spillages (021102)	13.439,61	7.318,38	4.512,87	1.608,36	0,00	
Family and children (0302)	1.745.013,40	951.145,69	585.036,40	208.831,31	12.757,00	0,73%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	1.295.529,26	706.305,83	434.183,32	155.040,11	6.037,00	0,47%
Care Team for Infants and Adolescents (EAIA) (030201)	17.629,61	9.600,00	5.919,82	2.109,79	0,00	
Promoting and getting involved with childhood (030207)	431.854,53	235.239,86	144.933,27	51.681,41	6.720,00	1,56%
Festivals (0903)	275.623,78	153.703,05	88.935,95	32.984,78	0,00	
City festivals (090301)	102.188,50	57.098,93	32.860,34	12.229,22	0,00	
District festivals (090302)	173.435,28	96.604,12	56.075,61	20.755,55	0,00	
Investment management (0116)	148.454,84	103.481,18	27.207,60	17.766,06	0,00	
Coordination of investments in the territory (011602)	148.454,84	103.481,18	27.207,60	17.766,06	0,00	
Libraries (0908)	12.498,91	7.231,72	3.771,41	1.495,78	97,47	0,78%
Activities and coordination of libraries (090801)	12.498,91	7.231,72	3.771,41	1.495,78	97,47	0,78%
Mobility strategy (0502)	21.323,70	14.583,70	4.188,12	2.551,87	0,00	
Road safety strategy (050202)	4.771,51	3.326,01	874,48	571,02	0,00	
Urban Mobility Plan (050201)	16.552,18	11.257,70	3.313,63	1.980,85	0,00	
Museums, factories and exhibition venues (0905)	20.200,60	11.000,00	6.783,13	2.417,47	0,00	
Temporary exhibitions (090502)	20.200,60	11.000,00	6.783,13	2.417,47	0,00	
Operation and maintenance of public street lighting (0208)	1.329.332,34	926.617,67	243.629,24	159.085,43	0,00	
Public and ornamental street lighting (020802)	1.329.332,34	926.617,67	243.629,24	159.085,43	0,00	
People with disabilities: support services (0317)	34.554,40	18.896,16	11.523,01	4.135,24	0,00	
Accessibility services (031703)	72,95	39,72	24,50	8,73	0,00	
Promotion services (031701)	34.408,51	18.816,71	11.474,02	4.117,78	0,00	
Specialist transport (031704)	72,95	39,72	24,50	8,73	0,00	
Promoting cultural activities (0901)	590.587,22	321.597,34	198.312,42	70.677,45	6.551,91	1,11%
Promoting dance (090104)	17.445,97	9.500,00	5.858,16	2.087,82	0,00	
Promoting heritage, memory and history (090107)	14.487,26	7.888,87	4.864,65	1.733,74	0,00	
Promoting literature (090106)	13.732,74	7.478,00	4.611,30	1.643,44	0,00	
Promoting music (090102)	115.154,92	62.706,26	38.667,70	13.780,96	1.748,39	1,52%
Promoting scientific and technological innovation (090109)	918,21	500,00	308,32	109,89	0,00	
Promoting the circus (090103)	277.619,68	151.174,54	93.221,51	33.223,63	0,00	
Promoting the cultural sector (090101)	45.178,39	24.601,37	15.170,39	5.406,64	0,00	
Promoting the performing arts (090110)	18.853,89	10.266,67	6.330,92	2.256,31	105,00	0,56%
Promoting the theatre (090105)	16.650,19	9.066,67	5.590,94	1.992,58	4.698,52	28,22%

08 NOU BARRIS DISTRICT (1108)

COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

Activity / Task	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Promoting traditional culture (090108)	70.545,97	38.414,98	23.688,53	8.442,46	0,00	
Promoting the city's economy (1006)	1.098.012,16	612.754,68	353.854,87	131.402,61	60.000,00	5,46%
Civic officers (100606)	77.545,66	42.226,58	26.038,94	9.280,14	0,00	
Promoting the city's economy (100602)	77.545,66	42.226,58	26.038,94	9.280,14	0,00	
Support for commerce, tourism and creative industries (100603)	690.950,34	376.724,37	231.537,74	82.688,23	60.000,00	8,68%
Tourism and events (100604)	174.424,85	109.350,58	44.200,30	20.873,98	0,00	
Tourism and events (100605)	77.545,66	42.226,58	26.038,94	9.280,14	0,00	
Public assistance and Communication (1101)	421.486,18	274.657,42	96.388,17	50.440,59	753,28	0,18%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	146.360,38	100.057,13	28.787,84	17.515,41	753,28	0,51%
Civil matrimonies (110103)	84.653,65	61.537,75	12.985,12	10.130,77	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	190.472,15	113.062,54	54.615,21	22.794,41	0,00	
Public health (0311)	37.519,37	26.595,72	6.433,59	4.490,06	0,00	
Promoting health (031106)	37.519,37	26.595,72	6.433,59	4.490,06	0,00	
Public road licenses (0104)	1.202.388,18	773.513,00	284.981,55	143.893,62	1.579.694,51	131,38%
Activity inspections in public areas (010406)	575.534,76	372.409,31	134.249,38	68.876,08	704.362,25	122,38%
Commercial occupancy licenses for pavements and public areas (010403)	233.185,47	155.223,08	50.056,34	27.906,05	90.061,50	38,62%
Dropped curb licenses for public roads (010401)	14.770,43	8.043,06	4.959,74	1.767,62	728.504,15	4932,18%
Individual points of sale and newspaper kiosksin public areas (010408)	14.770,43	8.043,06	4.959,74	1.767,62	0,00	
Licenses for markets and traditional fairs (010405)	14.770,43	8.043,06	4.959,74	1.767,62	0,00	
Minor construction work licenses (010407)	194.370,60	125.434,40	45.675,25	23.260,95	2.349,80	1,21%
Parking reservations in public areas (010402)	14.770,43	8.043,06	4.959,74	1.767,62	3.790,00	25,66%
Private events in public area licenses (010404)	140.215,64	88.273,96	35.161,62	16.780,05	50.626,81	36,11%
Training Activities (0806)	1.959.468,50	1.067.005,60	657.967,07	234.495,83	172,08	0,01%
Courses and workshops (080601)	1.607.804,70	875.511,20	539.882,40	192.411,11	172,08	0,01%
Environmental education (080602)	13.360,13	7.275,10	4.486,18	1.598,85	0,00	
Innovation and technology (080603)	338.303,68	184.219,30	113.598,50	40.485,88	0,00	
Urban Planning Initiatives (0118)	234.538,87	160.007,32	46.463,54	28.068,01	2.583,00	1,10%
Listed ruin (011804)	3.124,89	2.178,22	572,70	373,97	0,00	
Processing licenses for major works (011803)	102.001,58	70.604,67	19.190,06	12.206,85	0,00	
Subsidiary implementation file (011802)	53.152,69	35.833,64	10.958,10	6.360,95	0,00	
Urban planning files and reports (011801)	76.259,71	51.390,79	15.742,67	9.126,24	2.583,00	3,39%
Urban Spaces (1204)	2.504.020,20	1.653.513,88	550.842,25	299.664,07	485,42	0,02%

08 NOU BARRIS DISTRICT (1108)

COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

Activity / Task	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	601.297,84	327.429,69	201.908,93	71.959,23	0,00	
Preventative maintenance and repairs to the public roads and pavements (120405)	1.902.722,36	1.326.084,19	348.933,33	227.704,84	485,42	0,03%
Women (0312)	125.536,68	68.359,53	42.153,78	15.023,37	0,00	
Social advancement of women (031208)	125.536,68	68.359,53	42.153,78	15.023,37	0,00	
Work Coordination in Public Areas (1201)	1.938.487,99	1.165.116,24	541.386,72	231.985,03	11.255,86	0,58%
Drafting studies, work projects, preliminary and receiving reports (120103)	188.932,81	131.801,81	34.520,81	22.610,19	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	1.749.555,18	1.033.314,43	506.865,92	209.374,84	11.255,86	0,64%
	23.166.963,32	**13.487.872,15**	**6.906.626,90**	**2.772.464,27**	**1.742.174,43**	**7,52%**

08 NOU BARRIS DISTRICT (1108)

FUNDING BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

Type / Management Office / Subprocess	Total Cost	Income Users	Income Others	Net Cost	
City Council (0)	23.166.963,32	1.670.433,15	71.741,28	21.424.788,90	92,48%
Manager's Office for District 08 Nou Barris (6008)	23.166.963,32	1.670.433,15	71.741,28	21.424.788,90	92,48%
·Generic processes Districts	358.768,31	224,03	0,00	358.544,28	99,94%
General Services	183.480,00	0,00	0,00	183.480,00	100,00%
Licensing and Public Areas	5.453.446,55	1.592.933,66	11.741,28	3.848.771,61	70,58%
Services to People and the Territory	17.171.268,47	77.275,46	60.000,00	17.033.993,01	99,20%
	23.166.963,32	**1.670.433,15**	**71.741,28**	**21.424.788,90**	**92,48%**

08 NOU BARRIS DISTRICT (1108)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Adolescence/Early adulthood (0308)	1.270.381,74	747,75	0,00	1.269.633,99	99,94%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	863.033,83	747,50	0,00	862.286,33	99,91%
Orientation,training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	1.101,85	0,00	0,00	1.101,85	100,00%
Promoting young people (030809)	406.246,06	0,25	0,00	406.245,81	100,00%
Assistance for individuals and families (0313)	165.243,00	0,00	0,00	165.243,00	100,00%
Social action and social integration programmes (031306)	165.243,00	0,00	0,00	165.243,00	100,00%
Cleaning public areas (0202)	18.964,88	0,00	0,00	18.964,88	100,00%
Cleaning the public roads and public areas (020201)	14.318,92	0,00	0,00	14.318,92	100,00%
Graffiti removal (020202)	4.645,96	0,00	0,00	4.645,96	100,00%
Coexistence and civic-mindedness (1103)	1.053.958,02	70,27	0,00	1.053.887,75	99,99%
Coexistence and civic-mindedness (110304)	1.053.958,02	70,27	0,00	1.053.887,75	99,99%
Community action (0307)	105.832,78	0,00	0,00	105.832,78	100,00%
Community action (030702)	105.220,64	0,00	0,00	105.220,64	100,00%
Community development plan (030701)	306,07	0,00	0,00	306,07	100,00%
Support for associations (030703)	306,07	0,00	0,00	306,07	100,00%
Cultural and outreach activities (0907)	3.077.162,15	43.459,21	0,00	3.033.702,94	98,59%
Activities in Civic Centers (090704)	1.272.211,09	39.730,45	0,00	1.232.480,64	96,88%
Activities in the Neighborhood Centers (090705)	1.234.864,13	3.728,76	0,00	1.231.135,37	99,70%
Enhancing culture (090701)	570.086,92	0,00	0,00	570.086,92	100,00%
District procedures (1104)	97.832,55	2.724,50	0,00	95.108,05	97,22%
Activity Licenses (110401)	97.832,55	2.724,50	0,00	95.108,05	97,22%
Education (0801)	217.781,05	513,40	0,00	217.267,65	99,76%
AMPA / AFA dynamitation (080106)	87.124,27	0,00	0,00	87.124,27	100,00%
Community education projects (080108)	35.599,07	0,00	0,00	35.599,07	100,00%
Support for educational projects of schools and institutes (080107)	95.057,71	513,40	0,00	94.544,31	99,46%
Education councils (0804)	51.234,66	0,00	0,00	51.234,66	100,00%
Municipal Council of Education (080401)	4.871,47	0,00	0,00	4.871,47	100,00%
Participation in school councils: educational coordination (080402)	46.363,19	0,00	0,00	46.363,19	100,00%
Elderly people (0303)	1.214.052,40	18.799,97	0,00	1.195.252,43	98,45%
Activities and coordination of municipal senior citizen centres and areas (030301)	1.036.985,15	18.680,63	0,00	1.018.304,52	98,20%
Agreements (030310)	8.820,21	0,00	0,00	8.820,21	100,00%
Assistance for mistreated senior citizens (030313)	8.820,21	0,00	0,00	8.820,21	100,00%

08 NOU BARRIS DISTRICT (1108)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Assisted-living housing (030304)	8.820,21	0,00	0,00	8.820,21	100,00%
Daycare for senior citizens (030302)	8.820,21	0,00	0,00	8.820,21	100,00%
Emergency care for senior citizens (030305)	8.820,21	0,00	0,00	8.820,21	100,00%
Live and coexist programme (030309)	8.820,21	0,00	0,00	8.820,21	100,00%
Organisations for the promotion of senior citizens (030316)	8.820,21	0,00	0,00	8.820,21	100,00%
Organisations providing care for senior citizens (030315)	8.820,21	0,00	0,00	8.820,21	100,00%
Promoting active ageing (030312)	8.820,21	0,00	0,00	8.820,21	100,00%
Promoting senior citizens (030314)	53.584,36	119,34	0,00	53.465,02	99,78%
Residential care for senior citizens (030303)	8.820,21	0,00	0,00	8.820,21	100,00%
Senior citizen's travel card ("Targeta rosa") (030311)	8.820,21	0,00	0,00	8.820,21	100,00%
Subsidised travel (030308)	8.820,21	0,00	0,00	8.820,21	100,00%
Telephone helpline (030307)	8.820,21	0,00	0,00	8.820,21	100,00%
Temporary stays in homes (030306)	8.820,21	0,00	0,00	8.820,21	100,00%
Encouragement and promotion of practising sports (0401)	660.633,91	1.500,00	0,00	659.133,91	99,77%
Holiday campaigns (040104)	64.065,46	0,00	0,00	64.065,46	100,00%
Programmes for organisations (040102)	60.576,36	0,00	0,00	60.576,36	100,00%
Sport for school-age children (040101)	117.192,93	0,00	0,00	117.192,93	100,00%
Sport, health and society (040105)	314.543,29	0,00	0,00	314.543,29	100,00%
Sports Organisations (040106)	104.255,86	1.500,00	0,00	102.755,86	98,56%
Enhancing the territory (1102)	1.087.711,98	8,80	0,00	1.087.703,18	100,00%
Active democracy (110206)	80.866,42	0,00	0,00	80.866,42	100,00%
Employment plans and promotion (110204)	132.109,65	0,00	0,00	132.109,65	100,00%
Enhancing the economy (110203)	145.341,21	0,00	0,00	145.341,21	100,00%
Initiatives for neighbourhood laws and other community programmes (110202)	82.511,41	0,00	0,00	82.511,41	100,00%
Participatory processes (110205)	127.628,97	8,80	0,00	127.620,17	99,99%
Regular contact with organisations and residents in the territory (110201)	519.254,33	0,00	0,00	519.254,33	100,00%
Environmental protection (0211)	447.126,89	0,00	0,00	447.126,89	100,00%
Hunting, fishing and flora (021103)	13.439,61	0,00	0,00	13.439,61	100,00%
Management and conservation of forest areas (021106)	13.439,61	0,00	0,00	13.439,61	100,00%
Other environmental initiatives (021104)	366.489,23	0,00	0,00	366.489,23	100,00%
Roadblocks and forest tours (021107)	13.439,61	0,00	0,00	13.439,61	100,00%
Surveillance and incidents in woodland areas (021101)	13.439,61	0,00	0,00	13.439,61	100,00%
Surveillance and incidents on beaches (021105)	13.439,61	0,00	0,00	13.439,61	100,00%

08 NOU BARRIS DISTRICT (1108)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Waste and spillages (021102)	13.439,61	0,00	0,00	13.439,61	100,00%
Family and children (0302)	1.745.013,40	12.757,00	0,00	1.732.256,40	99,27%
Activities and coordination of children’s and adolescents’ centres and children's play areas. (030204)	1.295.529,26	6.037,00	0,00	1.289.492,26	99,53%
Care Team for Infants and Adolescents (EAIA) (030201)	17.629,61	0,00	0,00	17.629,61	100,00%
Promoting and getting involved with childhood (030207)	431.854,53	6.720,00	0,00	425.134,53	98,44%
Festivals (0903)	275.623,78	0,00	0,00	275.623,78	100,00%
City festivals (090301)	102.188,50	0,00	0,00	102.188,50	100,00%
District festivals (090302)	173.435,28	0,00	0,00	173.435,28	100,00%
Investment management (0116)	148.454,84	0,00	0,00	148.454,84	100,00%
Coordination of investments in the territory (011602)	148.454,84	0,00	0,00	148.454,84	100,00%
Libraries (0908)	12.498,91	97,47	0,00	12.401,44	99,22%
Activities and coordination of libraries (090801)	12.498,91	97,47	0,00	12.401,44	99,22%
Mobility strategy (0502)	21.323,70	0,00	0,00	21.323,70	100,00%
Road safety strategy (050202)	4.771,51	0,00	0,00	4.771,51	100,00%
Urban Mobility Plan (050201)	16.552,18	0,00	0,00	16.552,18	100,00%
Museums, factories and exhibition venues (0905)	20.200,60	0,00	0,00	20.200,60	100,00%
Temporary exhibitions (090502)	20.200,60	0,00	0,00	20.200,60	100,00%
Operation and maintenance of public street lighting (0208)	1.329.332,34	0,00	0,00	1.329.332,34	100,00%
Public and ornamental street lighting (020802)	1.329.332,34	0,00	0,00	1.329.332,34	100,00%
People with disabilities: support services (0317)	34.554,40	0,00	0,00	34.554,40	100,00%
Accessibility services (031703)	72,95	0,00	0,00	72,95	100,00%
Promotion services (031701)	34.408,51	0,00	0,00	34.408,51	100,00%
Specialist transport (031704)	72,95	0,00	0,00	72,95	100,00%
Promoting cultural activities (0901)	590.587,22	6.551,91	0,00	584.035,31	98,89%
Promoting dance (090104)	17.445,97	0,00	0,00	17.445,97	100,00%
Promoting heritage, memory and history (090107)	14.487,26	0,00	0,00	14.487,26	100,00%
Promoting literature (090106)	13.732,74	0,00	0,00	13.732,74	100,00%
Promoting music (090102)	115.154,92	1.748,39	0,00	113.406,53	98,48%
Promoting scientific and technological innovation (090109)	918,21	0,00	0,00	918,21	100,00%
Promoting the circus (090103)	277.619,68	0,00	0,00	277.619,68	100,00%
Promoting the cultural sector (090101)	45.178,39	0,00	0,00	45.178,39	100,00%
Promoting the performing arts (090110)	18.853,89	105,00	0,00	18.748,89	99,44%
Promoting the theatre (090105)	16.650,19	4.698,52	0,00	11.951,67	71,78%

08 NOU BARRIS DISTRICT (1108)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Promoting traditional culture (090108)	70.545,97	0,00	0,00	70.545,97	100,00%
Promoting the city's economy (1006)	1.098.012,16	0,00	60.000,00	1.038.012,16	94,54%
Civic officers (100606)	77.545,66	0,00	0,00	77.545,66	100,00%
Promoting the city's economy (100602)	77.545,66	0,00	0,00	77.545,66	100,00%
Support for commerce, tourism and creative industries (100603)	690.950,34	0,00	60.000,00	630.950,34	91,32%
Tourism and events (100604)	174.424,85	0,00	0,00	174.424,85	100,00%
Tourism and events (100605)	77.545,66	0,00	0,00	77.545,66	100,00%
Public assistance and Communication (1101)	421.486,18	753,28	0,00	420.732,90	99,82%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	146.360,38	753,28	0,00	145.607,10	99,49%
Civil matrimonies (110103)	84.653,65	0,00	0,00	84.653,65	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	190.472,15	0,00	0,00	190.472,15	100,00%
Public health (0311)	37.519,37	0,00	0,00	37.519,37	100,00%
Promoting health (031106)	37.519,37	0,00	0,00	37.519,37	100,00%
Public road licenses (0104)	1.202.388,18	1.579.694,51	0,00	0,00	0,00%
Activity inspections in public areas (010406)	575.534,76	704.362,25	0,00	0,00	0,00%
Commercial occupancy licenses for pavements and public areas (010403)	233.185,47	90.061,50	0,00	143.123,97	61,38%
Dropped curb licenses for public roads (010401)	14.770,43	728.504,15	0,00	0,00	0,00%
Individual points of sale and newspaper kiosksin public areas (010408)	14.770,43	0,00	0,00	14.770,43	100,00%
Licenses for markets and traditional fairs (010405)	14.770,43	0,00	0,00	14.770,43	100,00%
Minor construction work licenses (010407)	194.370,60	2.349,80	0,00	192.020,80	98,79%
Parking reservations in public areas (010402)	14.770,43	3.790,00	0,00	10.980,43	74,34%
Private events in public area licenses (010404)	140.215,64	50.626,81	0,00	89.588,83	63,89%
Training Activities (0806)	1.959.468,50	172,08	0,00	1.959.296,42	99,99%
Courses and workshops (080601)	1.607.804,70	172,08	0,00	1.607.632,62	99,99%
Environmental education (080602)	13.360,13	0,00	0,00	13.360,13	100,00%
Innovation and technology (080603)	338.303,68	0,00	0,00	338.303,68	100,00%
Urban Planning Initiatives (0118)	234.538,87	2.583,00	0,00	231.955,87	98,90%
Listed ruin (011804)	3.124,89	0,00	0,00	3.124,89	100,00%
Processing licenses for major works (011803)	102.001,58	0,00	0,00	102.001,58	100,00%
Subsidiary implementation file (011802)	53.152,69	0,00	0,00	53.152,69	100,00%
Urban planning files and reports (011801)	76.259,71	2.583,00	0,00	73.676,71	96,61%
Urban Spaces (1204)	2.504.020,20	0,00	485,42	2.503.534,78	99,98%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	601.297,84	0,00	0,00	601.297,84	100,00%

08 NOU BARRIS DISTRICT (1108)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Preventative maintenance and repairs to the public roads and pavements (120405)	1.902.722,36	0,00	485,42	1.902.236,94	99,97%
Women (0312)	125.536,68	0,00	0,00	125.536,68	100,00%
Social advancement of women (031208)	125.536,68	0,00	0,00	125.536,68	100,00%
Work Coordination in Public Areas (1201)	1.938.487,99	0,00	11.255,86	1.927.232,13	99,42%
Drafting studies, work projects, preliminary and receiving reports (120103)	188.932,81	0,00	0,00	188.932,81	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	1.749.555,18	0,00	11.255,86	1.738.299,32	99,36%
	23.166.963,32	**1.670.433,15**	**71.741,28**	**21.424.788,90**	**92,48%**

09 SANT ANDREU DISTRICT (1109)

09 SANT ANDREU DISTRICT (1109)

NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process % City
Banking and Financial Services	0,00	0,00%	39.147,41	0,00%	0,00%	
Cleaning	1.049.626,56	4,90%	45.146.280,18	1,74%	2,32%	
Depreciation	1.496.691,25	6,98%	121.803.665,22	4,70%	1,23%	
External contracts	7.066.446,18	32,96%	654.781.612,21	25,25%	1,08%	
Financial expenses	127.366,09	0,59%	14.071.957,12	0,54%	0,91%	
Grants and Transfers	1.933.001,14	9,02%	511.554.155,59	19,73%	0,38%	
Human Resources	0,00	0,00%	75.037,31	0,00%	0,00%	
Human Resources: Company social contributions	1.277.830,82	5,96%	189.664.297,80	7,32%	0,67%	
Human Resources: Compensation	0,00	0,00%	817.486,57	0,03%	0,00%	
Human Resources: Compensation for the service	482,31	0,00%	175.039,23	0,01%	0,28%	
Human Resources: Other social costs	15.059,72	0,07%	7.511.035,06	0,29%	0,20%	
Human Resources: Transportation of personnel	16.215,89	0,08%	294.452,46	0,01%	5,51%	
Human Resources: Wages and salaries	4.831.134,25	22,53%	622.823.078,20	24,02%	0,78%	
Leases and rents	401.977,40	1,87%	35.061.639,20	1,35%	1,15%	
Maintenance, repairs and conservation	1.338.139,66	6,24%	72.694.008,49	2,80%	1,84%	
Notifications	59.654,03	0,28%	6.656.866,29	0,26%	0,90%	
Other expenses	655.106,56	3,06%	208.771.473,85	8,05%	0,31%	
Publicity and propaganda	89.900,52	0,42%	13.355.696,01	0,52%	0,67%	
Purchase of materials and perishable goods	35.611,51	0,17%	6.913.297,06	0,27%	0,52%	
Studies and technical works	76.360,52	0,36%	15.548.217,15	0,60%	0,49%	
Supplies: Electricity	654.188,29	3,05%	21.429.612,63	0,83%	3,05%	
Supplies: Gas	50.412,83	0,24%	3.567.586,73	0,14%	1,41%	
Supplies: Other	62.767,95	0,29%	24.895.923,12	0,96%	0,25%	
Supplies: Telephone and data	93.273,00	0,44%	5.630.404,67	0,22%	1,66%	
Supplies: Water	103.047,60	0,48%	5.341.287,75	0,21%	1,93%	
Taxes	2.734,03	0,01%	3.030.411,46	0,12%	0,09%	
Transports	4.812,84	0,02%	1.059.915,54	0,04%	0,45%	
	21.441.840,96	**100,00%**	**2.592.713.584,33**	**100,00%**		

09 SANT ANDREU DISTRICT (1109)

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)	21.441.840,96	100,00%	20.170.991,35	100,00%	94,07%	1.270.849,61	100,00%	5,93%
Manager's Office for District 09 Sant Andreu (6009)	21.441.840,96	100,00%	20.170.991,35	100,00%	94,07%	1.270.849,61	100,00%	5,93%
·Generic processes Districts	1.760.434,27	8,21%	1.688.577,05	8,37%	95,92%	71.857,21	5,65%	4,08%
General Services	329.546,11	1,54%	329.546,11	1,63%	100,00%	0,00	0,00%	0,00%
Licensing and Public Areas	4.799.350,31	22,38%	4.776.747,70	23,68%	99,53%	22.602,61	1,78%	0,47%
Services to People and the Territory	14.552.510,27	67,87%	13.376.120,48	66,31%	91,92%	1.176.389,79	92,57%	8,08%
	21.441.840,96	**100,00%**	**20.170.991,35**	**100,00%**	**94,07%**	**1.270.849,61**	**100,00%**	**5,93%**

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

09 SANT ANDREU DISTRICT (1109)

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)	21.441.840,96	141,10	20.170.991,35	132,74	1.270.849,61	8,36
Manager's Office for District 09 Sant Andreu (6009)	21.441.840,96	141,10	20.170.991,35	132,74	1.270.849,61	8,36
·Generic processes Districts	1.760.434,27	11,58	1.688.577,05	11,11	71.857,21	0,47
General Services	329.546,11	2,17	329.546,11	2,17	0,00	0,00
Licensing and Public Areas	4.799.350,31	31,58	4.776.747,70	31,43	22.602,61	0,15
Services to People and the Territory	14.552.510,27	95,77	13.376.120,48	88,02	1.176.389,79	7,74
	21.441.840,96	**141,10**	**20.170.991,35**	**132,74**	**1.270.849,61**	**8,36**

Population: 151.960

09 SANT ANDREU DISTRICT (1109)

COSTS AND INCOME BY SUBPROCESS

ALLOCATION OF COSTS

1.760.434,27 ·Generic processes Districts
14.552.510,27 Services to People and the Territory
329.546,11 General Services
4.799.350,31 Licensing and Public Areas

35.386,15 ·Generic processes Districts
227.913,98 Services to People and the Territory
1.960,60 General Services
2.700.792,19 Licensing and Public Areas

ALLOCATION OF INCOME

09 SANT ANDREU DISTRICT (1109)

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)	21.441.840,96	11.903.055,39	6.862.457,05	2.676.328,52	2.966.052,92	13,83%
Manager's Office for District 09 Sant Andreu (6009)	21.441.840,96	11.903.055,39	6.862.457,05	2.676.328,52	2.966.052,92	13,83%
·Generic processes Districts	1.760.434,27	1.250.755,80	289.944,51	219.733,95	35.386,15	2,01%
General Services	329.546,11	234.136,38	54.276,43	41.133,30	1.960,60	0,59%
Licensing and Public Areas	4.799.350,31	3.104.343,82	1.095.960,99	599.045,49	2.700.792,19	56,27%
Services to People and the Territory	14.552.510,27	7.313.819,38	5.422.275,11	1.816.415,78	227.913,98	1,57%
	21.441.840,96	**11.903.055,39**	**6.862.457,05**	**2.676.328,52**	**2.966.052,92**	**13,83%**

09 SANT ANDREU DISTRICT (1109)

COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

Activity / Task	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
09 Sant Andreu District (1109)	0,00	0,00	0,00	0,00	14.725,27	
09 Sant Andreu District (1109)	0,00	0,00	0,00	0,00	14.725,27	
Adolescence/Early adulthood (0308)	1.447.448,68	727.460,63	539.320,35	180.667,70	2.974,88	0,21%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	1.245.946,33	626.189,31	464.240,44	155.516,58	0,00	
Information services and resources for organisations (030803)	795,89	400,00	296,55	99,34	0,00	
Night-time study rooms (030805)	35.935,49	18.060,51	13.389,59	4.485,40	0,00	
Orientation,training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	795,89	400,00	296,55	99,34	0,00	
Promoting young people (030809)	159.995,63	80.410,81	59.614,48	19.970,34	2.974,88	1,86%
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	795,89	400,00	296,55	99,34	0,00	
Strategic planning and evaluation of programmes (030807)	795,89	400,00	296,55	99,34	0,00	
Support for alternative leisure and culture and youth creation culture (030806)	795,89	400,00	296,55	99,34	0,00	
Training and guidance services for adolescents and families (SAIF) (030810)	795,89	400,00	296,55	99,34	0,00	
Youth employment and job placement programmes (030804)	795,89	400,00	296,55	99,34	0,00	
Assistance for individuals and families (0313)	15.858,18	7.970,03	5.908,77	1.979,39	0,00	
Social action and social integration programmes (031306)	15.858,18	7.970,03	5.908,77	1.979,39	0,00	
Cleaning public areas (0202)	27.872,92	18.140,77	6.253,11	3.479,04	0,00	
Cleaning the public roads and public areas (020201)	13.936,46	9.070,39	3.126,55	1.739,52	0,00	
Graffiti removal (020202)	13.936,46	9.070,39	3.126,55	1.739,52	0,00	
Coexistence and civic-mindedness (1103)	468.296,41	236.809,94	173.034,63	58.451,84	0,00	
Coexistence and civic-mindedness (110304)	468.296,41	236.809,94	173.034,63	58.451,84	0,00	
Community action (0307)	351.217,41	177.520,81	129.858,33	43.838,27	0,00	
Community action (030702)	181.452,81	91.529,96	67.274,27	22.648,58	0,00	
Community development plan (030701)	84.882,30	42.995,43	31.292,03	10.594,84	0,00	
Support for associations (030703)	84.882,30	42.995,43	31.292,03	10.594,84	0,00	
Cultural and outreach activities (0907)	3.801.692,33	1.929.836,28	1.397.336,28	474.519,78	1.497,76	0,04%
Activities in Civic Centers (090704)	2.056.443,39	1.042.808,02	756.954,14	256.681,23	946,44	0,05%
Activities in the Neighborhood Centers (090705)	1.303.452,39	660.040,18	480.717,84	162.694,37	551,32	0,04%
Enhancing culture (090701)	441.796,56	226.988,08	159.664,30	55.144,18	0,00	
District procedures (1104)	198.416,47	124.579,79	49.070,73	24.765,95	10.737,18	5,41%
Activity Licenses (110401)	198.416,47	124.579,79	49.070,73	24.765,95	10.737,18	5,41%
Education (0801)	293.001,92	151.999,12	104.430,88	36.571,93	0,00	

09 SANT ANDREU DISTRICT (1109)

COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

Activity / Task	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
AMPA / AFA dynamitation (080106)	91.692,81	46.083,09	34.164,80	11.444,92	0,00	
Community education projects (080108)	24.564,94	14.486,19	7.012,60	3.066,15	0,00	
Infant and Primary Education (080102)	3.664,48	1.841,70	1.365,39	457,39	0,00	
Nursery schools and playgroups (080101)	3.664,48	1.841,70	1.365,39	457,39	0,00	
Secondary Education and Vocational Training (080103)	3.664,48	1.841,70	1.365,39	457,39	0,00	
Special education (080104)	3.664,48	1.841,70	1.365,39	457,39	0,00	
Support for educational projects of schools and institutes (080107)	158.421,76	82.221,34	56.426,53	19.773,89	0,00	
Training for adults (080105)	3.664,48	1.841,70	1.365,39	457,39	0,00	
Education councils (0804)	12.144,94	6.103,82	4.525,21	1.515,91	0,00	
Participation in school councils: educational coordination (080402)	12.144,94	6.103,82	4.525,21	1.515,91	0,00	
Elderly people (0303)	1.226.697,87	666.008,92	407.574,93	153.114,02	0,00	
Activities and coordination of municipal senior citizen centres and areas (030301)	1.187.350,81	646.233,83	392.914,19	148.202,80	0,00	
Promoting senior citizens (030314)	39.347,06	19.775,09	14.660,74	4.911,22	0,00	
Encouragement and promotion of practising sports (0401)	343.248,11	176.918,31	123.486,25	42.843,56	0,00	
Holiday campaigns (040104)	19.953,49	10.863,08	6.599,86	2.490,56	0,00	
Programmes for organisations (040102)	76.824,00	39.445,13	27.789,85	9.589,02	0,00	
Sport for school-age children (040101)	77.456,41	39.762,97	28.025,48	9.667,96	0,00	
Sport, health and society (040105)	10.159,50	5.940,80	2.950,61	1.268,09	0,00	
Sports Organisations (040106)	158.854,72	80.906,33	58.120,45	19.827,93	0,00	
Enhancing the territory (1102)	873.626,64	448.050,82	316.531,46	109.044,36	5.017,72	0,57%
Active democracy (110206)	3.090,09	2.160,98	543,41	385,70	0,00	
Employment plans and promotion (110204)	158.828,46	80.432,17	58.571,63	19.824,66	0,00	
Enhancing the economy (110203)	203.330,71	106.940,75	71.010,62	25.379,34	0,00	
Initiatives for neighbourhood laws and other community programmes (110202)	36.355,54	18.879,57	12.938,14	4.537,83	0,00	
Participatory processes (110205)	33.329,18	17.358,58	11.810,52	4.160,08	0,00	
Regular contact with organisations and residents in the territory (110201)	438.692,66	222.278,77	161.657,13	54.756,76	5.017,72	1,14%
Family and children (0302)	409.592,71	205.853,63	152.614,52	51.124,56	0,00	
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	323.693,46	162.682,28	120.608,40	40.402,78	0,00	
Activities and coordination of open centres (030202)	1.374,72	690,91	512,22	171,59	0,00	
Care Team for Infants and Adolescents (EAIA) (030201)	43.266,45	21.744,91	16.121,11	5.400,43	0,00	
Collaborative families (030203)	1.374,72	690,91	512,22	171,59	0,00	
Holiday campaign (030205)	1.374,72	690,91	512,22	171,59	0,00	

09 SANT ANDREU DISTRICT (1109)

COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

Activity / Task	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Organisations for the promotion of children (030211)	1.374,72	690,91	512,22	171,59	0,00	
Organisations providing psychotherapy assistance to children at risk (030209)	1.374,72	690,91	512,22	171,59	0,00	
Organisations with open centres and day centres (030208)	1.374,72	690,91	512,22	171,59	0,00	
Organisations with projects to assist children at risk (030210)	1.374,72	690,91	512,22	171,59	0,00	
Promoting and getting involved with childhood (030207)	31.635,02	15.899,17	11.787,23	3.948,62	0,00	
Promoting childhood and adolescence (030206)	1.374,72	690,91	512,22	171,59	0,00	
Festivals (0903)	715.028,89	368.841,60	256.938,79	89.248,50	0,00	
City festivals (090301)	91.826,13	46.486,24	33.878,34	11.461,56	0,00	
District festivals (090302)	623.202,75	322.355,36	223.060,45	77.786,94	0,00	
Immigration (0306)	158.788,65	79.804,20	59.164,76	19.819,69	0,00	
Aawareness of migration programmes (030606)	3.485,72	1.751,86	1.298,78	435,08	0,00	
Assistance for Foreign Expatriates (030607)	3.485,72	1.751,86	1.298,78	435,08	0,00	
Assistance for refugees (030611)	3.485,72	1.751,86	1.298,78	435,08	0,00	
Immigration and education programme (030601)	3.485,72	1.751,86	1.298,78	435,08	0,00	
Immigration and participation programme (030608)	3.485,72	1.751,86	1.298,78	435,08	0,00	
Language courses (030609)	3.485,72	1.751,86	1.298,78	435,08	0,00	
Reception plan (030603)	3.485,72	1.751,86	1.298,78	435,08	0,00	
Reunification programme: new families (030604)	3.485,72	1.751,86	1.298,78	435,08	0,00	
Settlement and housing reports (030605)	3.485,72	1.751,86	1.298,78	435,08	0,00	
Social advancement of immigration (030610)	127.417,13	64.037,47	47.475,71	15.903,96	0,00	
Investment management (0116)	83.742,81	54.503,05	18.787,15	10.452,61	0,00	
Coordination of investments in the territory (011602)	74.877,95	48.733,46	16.798,38	9.346,12	0,00	
Investment management (BIMSA) (011601)	8.864,86	5.769,59	1.988,77	1.106,49	0,00	
Large infrastructures (1205)	17.729,72	11.539,19	3.977,55	2.212,99	20.666,18	116,56%
Barcelona ring roads and Gran Via Nord (120503)	4.432,43	2.884,80	994,39	553,25	0,00	
Municipally governed infrastructures (120501)	4.432,43	2.884,80	994,39	553,25	0,00	
Non-municipally governed infrastructures (120502)	4.432,43	2.884,80	994,39	553,25	0,00	
Urban tunnels (120504)	4.432,43	2.884,80	994,39	553,25	0,00	
Libraries (0908)	38.898,53	19.549,67	14.493,62	4.855,24	0,00	
Activities and coordination of libraries (090801)	38.898,53	19.549,67	14.493,62	4.855,24	0,00	
Mobility strategy (0502)	27.872,92	18.140,77	6.253,11	3.479,04	0,00	
Road safety strategy (050202)	8.864,86	5.769,59	1.988,77	1.106,49	0,00	
Urban Mobility Plan (050201)	19.008,06	12.371,18	4.264,33	2.372,55	0,00	
Museums, factories and exhibition venues (0905)	208.444,04	106.224,64	76.201,83	26.017,58	495,87	0,24%

09 SANT ANDREU DISTRICT (1109)

COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

Activity / Task	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Consultation service (090504)	5.934,54	2.983,39	2.210,41	740,74	0,00	
Cultural activities (090503)	73.961,52	37.172,48	27.557,31	9.231,73	495,87	0,67%
Permanent exhibitions (090501)	41.626,77	20.921,64	15.509,36	5.195,77	0,00	
Resource digitalisation (090505)	5.934,54	2.983,39	2.210,41	740,74	0,00	
Temporary exhibitions (090502)	80.986,68	42.163,73	28.714,35	10.108,60	0,00	
Operation and maintenance of public street lighting (0208)	1.126.482,56	746.248,81	239.628,41	140.605,34	0,00	
Public and ornamental street lighting (020802)	1.126.482,56	746.248,81	239.628,41	140.605,34	0,00	
People with disabilities: support services (0317)	96.582,30	48.561,70	35.965,39	12.055,21	0,00	
Accessibility services (031703)	8.237,58	4.147,13	3.062,25	1.028,20	0,00	
Promotion services (031701)	80.107,14	40.267,43	29.840,89	9.998,82	0,00	
Specialist transport (031704)	8.237,58	4.147,13	3.062,25	1.028,20	0,00	
Promoting cultural activities (0901)	1.223.088,54	625.947,88	444.477,15	152.663,51	140.000,00	11,45%
Promoting dance (090104)	16.294,41	8.705,95	5.554,63	2.033,84	0,00	
Promoting heritage, memory and history (090107)	49.550,25	26.880,24	16.485,24	6.184,76	140.000,00	282,54%
Promoting literature (090106)	52.905,40	27.105,95	19.195,91	6.603,55	0,00	
Promoting music (090102)	52.905,40	27.105,95	19.195,91	6.603,55	0,00	
Promoting scientific and technological innovation (090109)	29.389,50	15.287,30	10.433,87	3.668,34	0,00	
Promoting the circus (090103)	15.100,57	8.105,95	5.109,80	1.884,82	0,00	
Promoting the cultural sector (090101)	15.100,57	8.105,95	5.109,80	1.884,82	0,00	
Promoting the performing arts (090110)	117.065,12	59.351,42	43.101,86	14.611,84	0,00	
Promoting the theatre (090105)	376.576,04	189.776,75	139.795,81	47.003,48	0,00	
Promoting traditional culture (090108)	498.201,27	255.522,44	180.494,32	62.184,50	0,00	
Promoting the city's economy (1006)	204.310,13	116.409,66	62.398,88	25.501,59	14.131,75	6,92%
Civic officers (100606)	9.319,91	6.600,94	1.555,68	1.163,29	0,00	
Promoting the city's economy (100602)	9.319,91	6.600,94	1.555,68	1.163,29	0,00	
Support for commerce, tourism and creative industries (100603)	161.830,13	87.392,30	54.238,51	20.199,32	4.131,75	2,55%
Tourism and events (100604)	14.520,26	9.214,54	3.493,33	1.812,39	10.000,00	68,87%
Tourism and events (100605)	9.319,91	6.600,94	1.555,68	1.163,29	0,00	
Public assistance and Communication (1101)	365.937,13	231.380,83	88.880,74	45.675,55	0,00	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	242.174,67	153.750,79	58.196,11	30.227,77	0,00	
Civil matrimonies (110103)	36.788,67	24.153,93	8.042,86	4.591,89	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	86.973,79	53.476,12	22.641,77	10.855,90	0,00	
Public health (0311)	70.817,35	35.803,91	26.174,15	8.839,28	0,00	

09 SANT ANDREU DISTRICT (1109)

COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

Activity / Task	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Care programme and prevention for drug-dependency (031101)	145,98	103,71	24,04	18,22	0,00	
Municipal Staff Health Care Provision (PAMEM) (031107)	145,98	103,71	24,04	18,22	0,00	
Promoting and taking care of health (031102)	145,98	103,71	24,04	18,22	0,00	
Promoting health (031106)	69.941,48	35.181,63	26.029,89	8.729,96	0,00	
Promoting health and disease prevention (031104)	145,98	103,71	24,04	18,22	0,00	
Public health protection programme (031103)	145,98	103,71	24,04	18,22	0,00	
Research, innovation and evaluation (031105)	145,98	103,71	24,04	18,22	0,00	
Public road licenses (0104)	403.841,01	254.756,86	98.677,50	50.406,64	2.539.229,83	628,77%
Activity inspections in public areas (010406)	150.863,85	102.890,13	29.143,18	18.830,53	896.971,27	594,56%
Commercial occupancy licenses for pavements and public areas (010403)	21.970,77	13.627,00	5.601,42	2.742,35	117.642,95	535,45%
Dropped curb licenses for public roads (010401)	9.118,86	5.655,82	2.324,84	1.138,20	1.484.805,81	16282,80%
Individual points of sale and newspaper kiosksin public areas (010408)	9.118,86	5.655,82	2.324,84	1.138,20	0,00	
Licenses for markets and traditional fairs (010405)	9.118,86	5.655,82	2.324,84	1.138,20	0,00	
Minor construction work licenses (010407)	28.396,72	17.612,59	7.239,71	3.544,42	0,00	
Parking reservations in public areas (010402)	9.118,86	5.655,82	2.324,84	1.138,20	12.423,11	136,24%
Private events in public area licenses (010404)	166.134,22	98.003,87	47.393,80	20.736,55	0,00	
Sport Facilities Management (0403)	347.582,01	195.681,02	108.516,48	43.384,50	41.419,59	11,92%
Municipal sportive installations (040301)	316.037,05	175.150,34	101.439,58	39.447,12	41.419,59	13,11%
Other equipments (040303)	31.544,96	20.530,68	7.076,90	3.937,38	0,00	
Training Activities (0806)	1.182.170,07	595.328,65	439.285,27	147.556,15	162.376,41	13,74%
Courses and workshops (080601)	1.002.772,25	503.974,57	373.633,61	125.164,06	162.376,41	16,19%
Environmental education (080602)	163.144,33	81.993,29	60.787,69	20.363,36	0,00	
Innovation and technology (080603)	16.253,48	9.360,79	4.863,97	2.028,73	0,00	
Urban Planning Initiatives (0118)	906.012,55	598.694,36	194.231,48	113.086,71	12.780,48	1,41%
Listed ruin (011804)	87.176,47	60.260,67	16.034,60	10.881,20	0,00	
Processing licenses for major works (011803)	226.494,87	147.275,70	50.948,52	28.270,65	9.318,48	4,11%
Subsidiary implementation file (011802)	115.411,48	79.555,55	21.450,49	14.405,44	0,00	
Urban planning files and reports (011801)	476.929,72	311.602,43	105.797,86	59.529,43	3.462,00	0,73%
Urban Spaces (1204)	2.652.408,43	1.711.251,86	610.088,16	331.068,42	0,00	
Accessibility (120407)	1.611,79	1.049,02	361,60	201,18	0,00	
Electric vehicle infrastructures (120410)	1.611,79	1.049,02	361,60	201,18	0,00	
Elevator and escalator apparatus (120406)	1.611,79	1.049,02	361,60	201,18	0,00	
Maintenance of road and path markings (120403)	1.611,79	1.049,02	361,60	201,18	0,00	
Maintenance of service galleries (120408)	1.611,79	1.049,02	361,60	201,18	0,00	

09 SANT ANDREU DISTRICT (1109)

COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

Activity / Task	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Maintenance of vertical sign posts and signals (120404)	1.611,79	1.049,02	361,60	201,18	0,00	
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	316.421,47	159.266,47	117.659,89	39.495,11	0,00	
Pavement (120411)	1.611,79	1.049,02	361,60	201,18	0,00	
Preventative maintenance and repairs to the public roads and pavements (120405)	2.321.480,83	1.542.544,23	489.173,91	289.762,68	0,00	
Road structures (120402)	1.611,79	1.049,02	361,60	201,18	0,00	
Urban furniture (120401)	1.611,79	1.049,02	361,60	201,18	0,00	
Women (0312)	100.676,59	53.125,69	34.984,64	12.566,25	0,00	
Care for women and children against gender violence (031204)	2.367,79	1.470,84	601,41	295,54	0,00	
Care services for gender violence (031202)	2.367,79	1.470,84	601,41	295,54	0,00	
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	2.367,79	1.470,84	601,41	295,54	0,00	
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	2.367,79	1.470,84	601,41	295,54	0,00	
Information, awareness and prevention campaigns (031201)	2.367,79	1.470,84	601,41	295,54	0,00	
Prevention services against gender violence (031203)	2.367,79	1.470,84	601,41	295,54	0,00	
Promoting equality between men and women (031205)	2.367,79	1.470,84	601,41	295,54	0,00	
Social advancement of women (031208)	81.734,25	41.358,94	30.173,40	10.201,91	0,00	
Strategic planning, studies and evaluation of programmes (031207)	2.367,79	1.470,84	601,41	295,54	0,00	
Work Coordination in Public Areas (1201)	2.042.312,15	1.154.008,18	633.386,57	254.917,40	0,00	
Coordination of public service infrastructures (ACEFAT) (120101)	13.328,30	8.674,57	2.990,12	1.663,61	0,00	
Drafting studies, work projects, preliminary and receiving reports (120103)	76.403,18	49.726,13	17.140,55	9.536,49	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	1.939.252,37	1.086.932,90	610.265,79	242.053,68	0,00	
Work and Mobility Coordination in Public Areas (COM) (120102)	13.328,30	8.674,57	2.990,12	1.663,61	0,00	
	21.441.840,96	**11.903.055,39**	**6.862.457,05**	**2.676.328,52**	**2.966.052,92**	**13,83%**

09 SANT ANDREU DISTRICT (1109)

FUNDING BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

Type / Management Office / Subprocess	Total Cost	Income Users	Income Others	Net Cost	
City Council (0)	21.441.840,96	2.732.670,42	233.382,50	18.475.788,04	86,17%
Manager's Office for District 09 Sant Andreu (6009)	21.441.840,96	2.732.670,42	233.382,50	18.475.788,04	86,17%
·Generic processes Districts	1.760.434,27	6.043,46	29.342,69	1.725.048,12	97,99%
General Services	329.546,11	1.960,60	0,00	327.585,51	99,41%
Licensing and Public Areas	4.799.350,31	2.560.792,19	140.000,00	2.098.558,12	43,73%
Services to People and the Territory	14.552.510,27	163.874,17	64.039,81	14.324.596,29	98,43%
	21.441.840,96	**2.732.670,42**	**233.382,50**	**18.475.788,04**	**86,17%**

09 SANT ANDREU DISTRICT (1109)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
09 Sant Andreu District (1109)	0,00	6.048,76	8.676,51	0,00	0,00%
09 Sant Andreu District (1109)	0,00	6.048,76	8.676,51	0,00	0,00%
Adolescence/Early adulthood (0308)	1.447.448,68	0,00	2.974,88	1.444.473,80	99,79%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	1.245.946,33	0,00	0,00	1.245.946,33	100,00%
Information services and resources for organisations (030803)	795,89	0,00	0,00	795,89	100,00%
Night-time study rooms (030805)	35.935,49	0,00	0,00	35.935,49	100,00%
Orientation,training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	795,89	0,00	0,00	795,89	100,00%
Promoting young people (030809)	159.995,63	0,00	2.974,88	157.020,75	98,14%
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	795,89	0,00	0,00	795,89	100,00%
Strategic planning and evaluation of programmes (030807)	795,89	0,00	0,00	795,89	100,00%
Support for alternative leisure and culture and youth creation culture (030806)	795,89	0,00	0,00	795,89	100,00%
Training and guidance services for adolescents and families (SAIF) (030810)	795,89	0,00	0,00	795,89	100,00%
Youth employment and job placement programmes (030804)	795,89	0,00	0,00	795,89	100,00%
Assistance for individuals and families (0313)	15.858,18	0,00	0,00	15.858,18	100,00%
Social action and social integration programmes (031306)	15.858,18	0,00	0,00	15.858,18	100,00%
Cleaning public areas (0202)	27.872,92	0,00	0,00	27.872,92	100,00%
Cleaning the public roads and public areas (020201)	13.936,46	0,00	0,00	13.936,46	100,00%
Graffiti removal (020202)	13.936,46	0,00	0,00	13.936,46	100,00%
Coexistence and civic-mindedness (1103)	468.296,41	0,00	0,00	468.296,41	100,00%
Coexistence and civic-mindedness (110304)	468.296,41	0,00	0,00	468.296,41	100,00%
Community action (0307)	351.217,41	0,00	0,00	351.217,41	100,00%
Community action (030702)	181.452,81	0,00	0,00	181.452,81	100,00%
Community development plan (030701)	84.882,30	0,00	0,00	84.882,30	100,00%
Support for associations (030703)	84.882,30	0,00	0,00	84.882,30	100,00%
Cultural and outreach activities (0907)	3.801.692,33	1.497,76	0,00	3.800.194,57	99,96%
Activities in Civic Centers (090704)	2.056.443,39	946,44	0,00	2.055.496,95	99,95%
Activities in the Neighborhood Centers (090705)	1.303.452,39	551,32	0,00	1.302.901,07	99,96%
Enhancing culture (090701)	441.796,56	0,00	0,00	441.796,56	100,00%
District procedures (1104)	198.416,47	10.737,18	0,00	187.679,29	94,59%
Activity Licenses (110401)	198.416,47	10.737,18	0,00	187.679,29	94,59%
Education (0801)	293.001,92	0,00	0,00	293.001,92	100,00%

09 SANT ANDREU DISTRICT (1109)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
AMPA / AFA dynamitation (080106)	91.692,81	0,00	0,00	91.692,81	100,00%
Community education projects (080108)	24.564,94	0,00	0,00	24.564,94	100,00%
Infant and Primary Education (080102)	3.664,48	0,00	0,00	3.664,48	100,00%
Nursery schools and playgroups (080101)	3.664,48	0,00	0,00	3.664,48	100,00%
Secondary Education and Vocational Training (080103)	3.664,48	0,00	0,00	3.664,48	100,00%
Special education (080104)	3.664,48	0,00	0,00	3.664,48	100,00%
Support for educational projects of schools and institutes (080107)	158.421,76	0,00	0,00	158.421,76	100,00%
Training for adults (080105)	3.664,48	0,00	0,00	3.664,48	100,00%
Education councils (0804)	12.144,94	0,00	0,00	12.144,94	100,00%
Participation in school councils: educational coordination (080402)	12.144,94	0,00	0,00	12.144,94	100,00%
Elderly people (0303)	1.226.697,87	0,00	0,00	1.226.697,87	100,00%
Activities and coordination of municipal senior citizen centres and areas (030301)	1.187.350,81	0,00	0,00	1.187.350,81	100,00%
Promoting senior citizens (030314)	39.347,06	0,00	0,00	39.347,06	100,00%
Encouragement and promotion of practising sports (0401)	343.248,11	0,00	0,00	343.248,11	100,00%
Holiday campaigns (040104)	19.953,49	0,00	0,00	19.953,49	100,00%
Programmes for organisations (040102)	76.824,00	0,00	0,00	76.824,00	100,00%
Sport for school-age children (040101)	77.456,41	0,00	0,00	77.456,41	100,00%
Sport, health and society (040105)	10.159,50	0,00	0,00	10.159,50	100,00%
Sports Organisations (040106)	158.854,72	0,00	0,00	158.854,72	100,00%
Enhancing the territory (1102)	873.626,64	0,00	5.017,72	868.608,92	99,43%
Active democracy (110206)	3.090,09	0,00	0,00	3.090,09	100,00%
Employment plans and promotion (110204)	158.828,46	0,00	0,00	158.828,46	100,00%
Enhancing the economy (110203)	203.330,71	0,00	0,00	203.330,71	100,00%
Initiatives for neighbourhood laws and other community programmes (110202)	36.355,54	0,00	0,00	36.355,54	100,00%
Participatory processes (110205)	33.329,18	0,00	0,00	33.329,18	100,00%
Regular contact with organisations and residents in the territory (110201)	438.692,66	0,00	5.017,72	433.674,94	98,86%
Family and children (0302)	409.592,71	0,00	0,00	409.592,71	100,00%
Activities and coordination of children’s and adolescents’ centres and children's play areas. (030204)	323.693,46	0,00	0,00	323.693,46	100,00%
Activities and coordination of open centres (030202)	1.374,72	0,00	0,00	1.374,72	100,00%
Care Team for Infants and Adolescents (EAIA) (030201)	43.266,45	0,00	0,00	43.266,45	100,00%
Collaborative families (030203)	1.374,72	0,00	0,00	1.374,72	100,00%
Holiday campaign (030205)	1.374,72	0,00	0,00	1.374,72	100,00%
Organisations for the promotion of children (030211)	1.374,72	0,00	0,00	1.374,72	100,00%

09 SANT ANDREU DISTRICT (1109)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Organisations providing psychotherapy assistance to children at risk (030209)	1.374,72	0,00	0,00	1.374,72	100,00%
Organisations with open centres and day centres (030208)	1.374,72	0,00	0,00	1.374,72	100,00%
Organisations with projects to assist children at risk (030210)	1.374,72	0,00	0,00	1.374,72	100,00%
Promoting and getting involved with childhood (030207)	31.635,02	0,00	0,00	31.635,02	100,00%
Promoting childhood and adolescence (030206)	1.374,72	0,00	0,00	1.374,72	100,00%
Festivals (0903)	715.028,89	0,00	0,00	715.028,89	100,00%
City festivals (090301)	91.826,13	0,00	0,00	91.826,13	100,00%
District festivals (090302)	623.202,75	0,00	0,00	623.202,75	100,00%
Immigration (0306)	158.788,65	0,00	0,00	158.788,65	100,00%
Aawareness of migration programmes (030606)	3.485,72	0,00	0,00	3.485,72	100,00%
Assistance for Foreign Expatriates (030607)	3.485,72	0,00	0,00	3.485,72	100,00%
Assistance for refugees (030611)	3.485,72	0,00	0,00	3.485,72	100,00%
Immigration and education programme (030601)	3.485,72	0,00	0,00	3.485,72	100,00%
Immigration and participation programme (030608)	3.485,72	0,00	0,00	3.485,72	100,00%
Language courses (030609)	3.485,72	0,00	0,00	3.485,72	100,00%
Reception plan (030603)	3.485,72	0,00	0,00	3.485,72	100,00%
Reunification programme: new families (030604)	3.485,72	0,00	0,00	3.485,72	100,00%
Settlement and housing reports (030605)	3.485,72	0,00	0,00	3.485,72	100,00%
Social advancement of immigration (030610)	127.417,13	0,00	0,00	127.417,13	100,00%
Investment management (0116)	83.742,81	0,00	0,00	83.742,81	100,00%
Coordination of investments in the territory (011602)	74.877,95	0,00	0,00	74.877,95	100,00%
Investment management (BIMSA) (011601)	8.864,86	0,00	0,00	8.864,86	100,00%
Large infrastructures (1205)	17.729,72	0,00	20.666,18	0,00	0,00%
Barcelona ring roads and Gran Via Nord (120503)	4.432,43	0,00	0,00	4.432,43	100,00%
Municipally governed infrastructures (120501)	4.432,43	0,00	0,00	4.432,43	100,00%
Non-municipally governed infrastructures (120502)	4.432,43	0,00	0,00	4.432,43	100,00%
Urban tunnels (120504)	4.432,43	0,00	0,00	4.432,43	100,00%
Libraries (0908)	38.898,53	0,00	0,00	38.898,53	100,00%
Activities and coordination of libraries (090801)	38.898,53	0,00	0,00	38.898,53	100,00%
Mobility strategy (0502)	27.872,92	0,00	0,00	27.872,92	100,00%
Road safety strategy (050202)	8.864,86	0,00	0,00	8.864,86	100,00%
Urban Mobility Plan (050201)	19.008,06	0,00	0,00	19.008,06	100,00%
Museums, factories and exhibition venues (0905)	208.444,04	0,00	495,87	207.948,17	99,76%

09 SANT ANDREU DISTRICT (1109)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Consultation service (090504)	5.934,54	0,00	0,00	5.934,54	100,00%
Cultural activities (090503)	73.961,52	0,00	495,87	73.465,65	99,33%
Permanent exhibitions (090501)	41.626,77	0,00	0,00	41.626,77	100,00%
Resource digitalisation (090505)	5.934,54	0,00	0,00	5.934,54	100,00%
Temporary exhibitions (090502)	80.986,68	0,00	0,00	80.986,68	100,00%
Operation and maintenance of public street lighting (0208)	1.126.482,56	0,00	0,00	1.126.482,56	100,00%
Public and ornamental street lighting (020802)	1.126.482,56	0,00	0,00	1.126.482,56	100,00%
People with disabilities: support services (0317)	96.582,30	0,00	0,00	96.582,30	100,00%
Accessibility services (031703)	8.237,58	0,00	0,00	8.237,58	100,00%
Promotion services (031701)	80.107,14	0,00	0,00	80.107,14	100,00%
Specialist transport (031704)	8.237,58	0,00	0,00	8.237,58	100,00%
Promoting cultural activities (0901)	1.223.088,54	0,00	140.000,00	1.083.088,54	88,55%
Promoting dance (090104)	16.294,41	0,00	0,00	16.294,41	100,00%
Promoting heritage, memory and history (090107)	49.550,25	0,00	140.000,00	0,00	0,00%
Promoting literature (090106)	52.905,40	0,00	0,00	52.905,40	100,00%
Promoting music (090102)	52.905,40	0,00	0,00	52.905,40	100,00%
Promoting scientific and technological innovation (090109)	29.389,50	0,00	0,00	29.389,50	100,00%
Promoting the circus (090103)	15.100,57	0,00	0,00	15.100,57	100,00%
Promoting the cultural sector (090101)	15.100,57	0,00	0,00	15.100,57	100,00%
Promoting the performing arts (090110)	117.065,12	0,00	0,00	117.065,12	100,00%
Promoting the theatre (090105)	376.576,04	0,00	0,00	376.576,04	100,00%
Promoting traditional culture (090108)	498.201,27	0,00	0,00	498.201,27	100,00%
Promoting the city's economy (1006)	204.310,13	0,00	14.131,75	190.178,38	93,08%
Civic officers (100606)	9.319,91	0,00	0,00	9.319,91	100,00%
Promoting the city's economy (100602)	9.319,91	0,00	0,00	9.319,91	100,00%
Support for commerce, tourism and creative industries (100603)	161.830,13	0,00	4.131,75	157.698,38	97,45%
Tourism and events (100604)	14.520,26	0,00	10.000,00	4.520,26	31,13%
Tourism and events (100605)	9.319,91	0,00	0,00	9.319,91	100,00%
Public assistance and Communication (1101)	365.937,13	0,00	0,00	365.937,13	100,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	242.174,67	0,00	0,00	242.174,67	100,00%
Civil matrimonies (110103)	36.788,67	0,00	0,00	36.788,67	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	86.973,79	0,00	0,00	86.973,79	100,00%
Public health (0311)	70.817,35	0,00	0,00	70.817,35	100,00%

09 SANT ANDREU DISTRICT (1109)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Care programme and prevention for drug-dependency (031101)	145,98	0,00	0,00	145,98	100,00%
Municipal Staff Health Care Provision (PAMEM) (031107)	145,98	0,00	0,00	145,98	100,00%
Promoting and taking care of health (031102)	145,98	0,00	0,00	145,98	100,00%
Promoting health (031106)	69.941,48	0,00	0,00	69.941,48	100,00%
Promoting health and disease prevention (031104)	145,98	0,00	0,00	145,98	100,00%
Public health protection programme (031103)	145,98	0,00	0,00	145,98	100,00%
Research, innovation and evaluation (031105)	145,98	0,00	0,00	145,98	100,00%
Public road licenses (0104)	403.841,01	2.539.229,83	0,00	0,00	0,00%
Activity inspections in public areas (010406)	150.863,85	896.971,27	0,00	0,00	0,00%
Commercial occupancy licenses for pavements and public areas (010403)	21.970,77	117.642,95	0,00	0,00	0,00%
Dropped curb licenses for public roads (010401)	9.118,86	1.484.805,81	0,00	0,00	0,00%
Individual points of sale and newspaper kiosksin public areas (010408)	9.118,86	0,00	0,00	9.118,86	100,00%
Licenses for markets and traditional fairs (010405)	9.118,86	0,00	0,00	9.118,86	100,00%
Minor construction work licenses (010407)	28.396,72	0,00	0,00	28.396,72	100,00%
Parking reservations in public areas (010402)	9.118,86	12.423,11	0,00	0,00	0,00%
Private events in public area licenses (010404)	166.134,22	0,00	0,00	166.134,22	100,00%
Sport Facilities Management (0403)	347.582,01	0,00	41.419,59	306.162,42	88,08%
Municipal sportive installations (040301)	316.037,05	0,00	41.419,59	274.617,46	86,89%
Other equipments (040303)	31.544,96	0,00	0,00	31.544,96	100,00%
Training Activities (0806)	1.182.170,07	162.376,41	0,00	1.019.793,66	86,26%
Courses and workshops (080601)	1.002.772,25	162.376,41	0,00	840.395,84	83,81%
Environmental education (080602)	163.144,33	0,00	0,00	163.144,33	100,00%
Innovation and technology (080603)	16.253,48	0,00	0,00	16.253,48	100,00%
Urban Planning Initiatives (0118)	906.012,55	12.780,48	0,00	893.232,07	98,59%
Listed ruin (011804)	87.176,47	0,00	0,00	87.176,47	100,00%
Processing licenses for major works (011803)	226.494,87	9.318,48	0,00	217.176,39	95,89%
Subsidiary implementation file (011802)	115.411,48	0,00	0,00	115.411,48	100,00%
Urban planning files and reports (011801)	476.929,72	3.462,00	0,00	473.467,72	99,27%
Urban Spaces (1204)	2.652.408,43	0,00	0,00	2.652.408,43	100,00%
Accessibility (120407)	1.611,79	0,00	0,00	1.611,79	100,00%
Electric vehicle infrastructures (120410)	1.611,79	0,00	0,00	1.611,79	100,00%
Elevator and escalator apparatus (120406)	1.611,79	0,00	0,00	1.611,79	100,00%
Maintenance of road and path markings (120403)	1.611,79	0,00	0,00	1.611,79	100,00%

09 SANT ANDREU DISTRICT (1109)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Maintenance of service galleries (120408)	1.611,79	0,00	0,00	1.611,79	100,00%
Maintenance of vertical sign posts and signals (120404)	1.611,79	0,00	0,00	1.611,79	100,00%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	316.421,47	0,00	0,00	316.421,47	100,00%
Pavement (120411)	1.611,79	0,00	0,00	1.611,79	100,00%
Preventative maintenance and repairs to the public roads and pavements (120405)	2.321.480,83	0,00	0,00	2.321.480,83	100,00%
Road structures (120402)	1.611,79	0,00	0,00	1.611,79	100,00%
Urban furniture (120401)	1.611,79	0,00	0,00	1.611,79	100,00%
Women (0312)	100.676,59	0,00	0,00	100.676,59	100,00%
Care for women and children against gender violence (031204)	2.367,79	0,00	0,00	2.367,79	100,00%
Care services for gender violence (031202)	2.367,79	0,00	0,00	2.367,79	100,00%
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	2.367,79	0,00	0,00	2.367,79	100,00%
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	2.367,79	0,00	0,00	2.367,79	100,00%
Information, awareness and prevention campaigns (031201)	2.367,79	0,00	0,00	2.367,79	100,00%
Prevention services against gender violence (031203)	2.367,79	0,00	0,00	2.367,79	100,00%
Promoting equality between men and women (031205)	2.367,79	0,00	0,00	2.367,79	100,00%
Social advancement of women (031208)	81.734,25	0,00	0,00	81.734,25	100,00%
Strategic planning, studies and evaluation of programmes (031207)	2.367,79	0,00	0,00	2.367,79	100,00%
Work Coordination in Public Areas (1201)	2.042.312,15	0,00	0,00	2.042.312,15	100,00%
Coordination of public service infrastructures (ACEFAT) (120101)	13.328,30	0,00	0,00	13.328,30	100,00%
Drafting studies, work projects, preliminary and receiving reports (120103)	76.403,18	0,00	0,00	76.403,18	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	1.939.252,37	0,00	0,00	1.939.252,37	100,00%
Work and Mobility Coordination in Public Areas (COM) (120102)	13.328,30	0,00	0,00	13.328,30	100,00%
	21.441.840,96	**2.732.670,42**	**233.382,50**	**18.475.788,04**	**86,17%**

10 SANT MARTÍ DISTRICT (1110)

Ajuntament de Barcelona

Presidency and Economics Department
Directorate of Budget and Fiscal Policy
Directorate of Cost Management and Assessment Services

10 SANT MARTÍ DISTRICT (1110)

NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process % City
Banking and Financial Services	0,00	0,00%	39.147,41	0,00%	0,00%	
Cleaning	994.896,72	4,47%	45.146.280,18	1,74%	2,20%	
Depreciation	1.924.180,80	8,65%	121.803.665,22	4,70%	1,58%	
External contracts	6.490.056,55	29,19%	654.781.612,21	25,25%	0,99%	
Financial expenses	132.334,54	0,60%	14.071.957,12	0,54%	0,94%	
Grants and Transfers	1.881.709,29	8,46%	511.554.155,59	19,73%	0,37%	
Human Resources	0,00	0,00%	75.037,31	0,00%	0,00%	
Human Resources: Company social contributions	1.398.468,23	6,29%	189.664.297,80	7,32%	0,74%	
Human Resources: Compensation	0,00	0,00%	817.486,57	0,03%	0,00%	
Human Resources: Compensation for the service	496,92	0,00%	175.039,23	0,01%	0,28%	
Human Resources: Other social costs	16.904,99	0,08%	7.511.035,06	0,29%	0,23%	
Human Resources: Transportation of personnel	6.158,98	0,03%	294.452,46	0,01%	2,09%	
Human Resources: Wages and salaries	5.293.377,16	23,80%	622.823.078,20	24,02%	0,85%	
Leases and rents	349.349,78	1,57%	35.061.639,20	1,35%	1,00%	
Maintenance, repairs and conservation	1.304.165,97	5,86%	72.694.008,49	2,80%	1,79%	
Notifications	67.848,26	0,31%	6.656.866,29	0,26%	1,02%	
Other expenses	1.348.750,07	6,07%	208.771.473,85	8,05%	0,65%	
Publicity and propaganda	93.407,46	0,42%	13.355.696,01	0,52%	0,70%	
Purchase of materials and perishable goods	19.992,81	0,09%	6.913.297,06	0,27%	0,29%	
Studies and technical works	104.988,19	0,47%	15.548.217,15	0,60%	0,68%	
Supplies: Electricity	553.659,25	2,49%	21.429.612,63	0,83%	2,58%	
Supplies: Gas	58.398,55	0,26%	3.567.586,73	0,14%	1,64%	
Supplies: Other	40.606,53	0,18%	24.895.923,12	0,96%	0,16%	
Supplies: Telephone and data	91.320,57	0,41%	5.630.404,67	0,22%	1,62%	
Supplies: Water	58.311,02	0,26%	5.341.287,75	0,21%	1,09%	
Taxes	2.840,22	0,01%	3.030.411,46	0,12%	0,09%	
Transports	5.000,50	0,02%	1.059.915,54	0,04%	0,47%	
	22.237.223,35	**100,00%**	**2.592.713.584,33**	**100,00%**		

10 SANT MARTÍ DISTRICT (1110)

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)	22.237.223,35	100,00%	19.864.031,79	100,00%	89,33%	2.373.191,56	100,00%	10,67%
Manager's Office for District 10 Sant Martí (6010)	22.237.223,35	100,00%	19.864.031,79	100,00%	89,33%	2.373.191,56	100,00%	10,67%
·Generic processes Districts	586.026,51	2,64%	569.417,36	2,87%	97,17%	16.609,15	0,70%	2,83%
General Services	28.403,48	0,13%	28.403,48	0,14%	100,00%	0,00	0,00%	0,00%
Licensing and Public Areas	7.783.012,77	35,00%	7.783.012,77	39,18%	100,00%	0,00	0,00%	0,00%
Services to People and the Territory	13.839.780,60	62,24%	11.483.198,18	57,81%	82,97%	2.356.582,42	99,30%	17,03%
	22.237.223,35	**100,00%**	**19.864.031,79**	**100,00%**	**89,33%**	**2.373.191,56**	**100,00%**	**10,67%**

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

10 SANT MARTÍ DISTRICT (1110)

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)	22.237.223,35	92,17	19.864.031,79	82,33	2.373.191,56	9,84
Manager's Office for District 10 Sant Martí (6010)	22.237.223,35	92,17	19.864.031,79	82,33	2.373.191,56	9,84
·Generic processes Districts	586.026,51	2,43	569.417,36	2,36	16.609,15	0,07
General Services	28.403,48	0,12	28.403,48	0,12	0,00	0,00
Licensing and Public Areas	7.783.012,77	32,26	7.783.012,77	32,26	0,00	0,00
Services to People and the Territory	13.839.780,60	57,36	11.483.198,18	47,60	2.356.582,42	9,77
	22.237.223,35	**92,17**	**19.864.031,79**	**82,33**	**2.373.191,56**	**9,84**

Population: 241.263

10 SANT MARTÍ DISTRICT (1110)

COSTS AND INCOME BY SUBPROCESS

ALLOCATION OF COSTS

586.026,51 ·Generic processes Districts
13.839.780,60 Services to People and the Territory
28.403,48 General Services
7.783.012,77 Licensing and Public Areas

2.642.581,72 ·Generic processes Districts
202.249,80 Services to People and the Territory
0,00 General Services
2.979.438,49 Licensing and Public Areas

ALLOCATION OF INCOME

10 SANT MARTÍ DISTRICT (1110)

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)	22.237.223,35	12.710.496,02	6.787.043,17	2.739.684,16	5.824.270,01	26,19%
Manager's Office for District 10 Sant Martí (6010)	22.237.223,35	12.710.496,02	6.787.043,17	2.739.684,16	5.824.270,01	26,19%
·Generic processes Districts	586.026,51	426.579,33	87.247,18	72.200,00	2.642.581,72	450,93%
General Services	28.403,48	20.675,41	4.228,69	3.499,38	0,00	
Licensing and Public Areas	7.783.012,77	5.377.317,63	1.446.807,58	958.887,56	2.979.438,49	38,28%
Services to People and the Territory	13.839.780,60	6.885.923,65	5.248.759,73	1.705.097,22	202.249,80	1,46%
	22.237.223,35	**12.710.496,02**	**6.787.043,17**	**2.739.684,16**	**5.824.270,01**	**26,19%**

10 SANT MARTÍ DISTRICT (1110)

COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

Activity / Task	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
10 Sant Martí District (1110)	0,00	0,00	0,00	0,00	989,40	
10 Sant Martí District (1110)	0,00	0,00	0,00	0,00	989,40	
Adolescence/Early adulthood (0308)	407.304,39	202.652,56	154.470,86	50.180,97	7.949,12	1,95%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	368.237,61	183.215,05	139.654,72	45.367,84	6.907,11	1,88%
Promoting young people (030809)	39.066,77	19.437,51	14.816,14	4.813,13	1.042,01	2,67%
Assistance for individuals and families (0313)	41.723,00	20.759,10	15.823,52	5.140,38	0,00	
Social action and social integration programmes (031306)	41.723,00	20.759,10	15.823,52	5.140,38	0,00	
Citizens' rights (0310)	1.004,93	500,00	381,12	123,81	0,00	
Promoting education and awareness about citizens' rights and duties (031004)	1.004,93	500,00	381,12	123,81	0,00	
Coexistence and civic-mindedness (1103)	865.432,83	430.592,40	328.216,84	106.623,59	0,00	
Coexistence and civic-mindedness (110304)	865.432,83	430.592,40	328.216,84	106.623,59	0,00	
Community action (0307)	147.122,16	73.200,00	55.796,32	18.125,84	0,00	
Community action (030702)	145.112,29	72.200,00	55.034,08	17.878,21	0,00	
Community development plan (030701)	1.004,93	500,00	381,12	123,81	0,00	
Support for associations (030703)	1.004,93	500,00	381,12	123,81	0,00	
Cultural and outreach activities (0907)	4.384.237,00	2.181.358,37	1.662.729,15	540.149,48	2.693,57	0,06%
Activities in Civic Centers (090704)	57.878,57	28.797,23	21.950,54	7.130,79	2.693,57	4,65%
Activities in the Neighborhood Centers (090705)	813.017,24	404.513,25	308.338,13	100.165,85	0,00	
Enhancing culture (090701)	3.513.341,19	1.748.047,89	1.332.440,47	432.852,84	0,00	
District procedures (1104)	276.781,10	197.666,20	45.014,75	34.100,16	0,00	
Activity Licenses (110401)	276.781,10	197.666,20	45.014,75	34.100,16	0,00	
Education (0801)	121.977,07	60.689,17	46.260,01	15.027,90	8.000,02	6,56%
AMPA / AFA dynamitation (080106)	114.872,48	57.154,31	43.565,58	14.152,59	1.000,00	0,87%
Support for educational projects of schools and institutes (080107)	7.104,60	3.534,86	2.694,43	875,30	7.000,02	98,53%
Elderly people (0303)	811.459,04	403.737,98	307.747,19	99.973,88	0,00	
Activities and coordination of municipal senior citizen centres and areas (030301)	761.659,36	378.960,36	288.860,57	93.838,43	0,00	
Promoting senior citizens (030314)	49.799,69	24.777,62	18.886,61	6.135,45	0,00	
Encouragement and promotion of practising sports (0401)	220.442,05	109.680,00	83.603,01	27.159,04	0,00	
Programmes for organisations (040102)	41.282,64	20.540,00	15.656,51	5.086,13	0,00	
Sport for school-age children (040101)	70.727,17	35.190,00	26.823,40	8.713,77	0,00	
Sport, health and society (040105)	59.291,03	29.500,00	22.486,22	7.304,81	0,00	
Sports Organisations (040106)	49.141,21	24.450,00	18.636,89	6.054,33	0,00	

10 SANT MARTÍ DISTRICT (1110)

COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

Activity / Task	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Enhancing the territory (1102)	1.024.817,10	517.302,40	381.254,55	126.260,15	0,00	
Active democracy (110206)	2.009,87	1.000,00	762,24	247,62	0,00	
Employment plans and promotion (110204)	30.911,75	18.962,76	8.140,58	3.808,41	0,00	
Enhancing the economy (110203)	80.762,33	40.182,95	30.629,25	9.950,13	0,00	
Initiatives for neighbourhood laws and other community programmes (110202)	272.795,36	135.728,17	103.458,09	33.609,10	0,00	
Participatory processes (110205)	16.609,15	12.090,10	2.472,76	2.046,29	0,00	
Regular contact with organisations and residents in the territory (110201)	621.728,65	309.338,43	235.791,62	76.598,60	0,00	
Environmental protection (0211)	9.680,43	4.816,46	3.671,32	1.192,65	0,00	
Other environmental initiatives (021104)	9.680,43	4.816,46	3.671,32	1.192,65	0,00	
Family and children (0302)	1.535.716,90	764.089,38	582.423,18	189.204,35	32.050,24	2,09%
Activities and coordination of children’s and adolescents’ centres and children's play areas. (030204)	1.485.671,25	739.189,38	563.443,28	183.038,59	32.050,24	2,16%
Promoting and getting involved with childhood (030207)	50.045,65	24.900,00	18.979,90	6.165,76	0,00	
Festivals (0903)	1.006.517,45	500.788,45	381.723,41	124.005,59	0,00	
City festivals (090301)	26.091,50	12.981,72	9.895,25	3.214,54	0,00	
District festivals (090302)	980.425,95	487.806,74	371.828,17	120.791,04	0,00	
Immigration (0306)	74.039,96	36.838,26	28.079,78	9.121,92	0,00	
Social advancement of immigration (030610)	74.039,96	36.838,26	28.079,78	9.121,92	0,00	
Investment management (0116)	79.146,66	54.158,36	15.237,23	9.751,08	0,00	
Coordination of investments in the territory (011602)	79.146,66	54.158,36	15.237,23	9.751,08	0,00	
Libraries (0908)	13.455,66	6.694,81	5.103,08	1.657,77	47.789,95	355,17%
Activities and coordination of libraries (090801)	13.455,66	6.694,81	5.103,08	1.657,77	47.789,95	355,17%
Operation and maintenance of public street lighting (0208)	2.474.169,65	1.693.021,05	476.324,42	304.824,18	0,00	
Public and ornamental street lighting (020802)	2.474.169,65	1.693.021,05	476.324,42	304.824,18	0,00	
People with disabilities: support services (0317)	57.984,62	28.850,00	21.990,76	7.143,86	0,00	
Promotion services (031701)	57.984,62	28.850,00	21.990,76	7.143,86	0,00	
Promoting cultural activities (0901)	310.630,12	157.123,68	115.236,00	38.270,44	3.122,56	1,01%
Promoting dance (090104)	8.682,62	4.320,00	3.292,90	1.069,72	0,00	
Promoting heritage, memory and history (090107)	56.707,05	30.549,97	19.170,62	6.986,46	0,00	
Promoting literature (090106)	6.371,27	3.170,00	2.416,32	784,96	0,00	
Promoting music (090102)	39.952,79	20.113,71	14.916,79	4.922,29	0,00	
Promoting scientific and technological innovation (090109)	140,69	70,00	53,36	17,33	0,00	
Promoting the circus (090103)	140,69	70,00	53,36	17,33	0,00	
Promoting the cultural sector (090101)	60.436,66	30.070,00	22.920,70	7.445,95	0,00	

10 SANT MARTÍ DISTRICT (1110)

COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

Activity / Task	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Promoting the performing arts (090110)	16.420,60	8.170,00	6.227,54	2.023,06	0,00	
Promoting the theatre (090105)	28.178,31	14.020,00	10.686,67	3.471,64	0,00	
Promoting traditional culture (090108)	93.599,44	46.570,00	35.497,74	11.531,70	3.122,56	3,34%
Promoting the city's economy (1006)	135.421,83	67.378,55	51.358,95	16.684,32	98.328,00	72,61%
Support for commerce, tourism and creative industries (100603)	110.799,93	55.128,03	42.021,06	13.650,84	0,00	
Tourism and events (100604)	24.621,90	12.250,52	9.337,90	3.033,48	98.328,00	399,35%
Public assistance and Communication (1101)	789.178,52	490.441,52	201.508,14	97.228,86	1.266,00	0,16%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	370.916,41	256.514,23	68.704,31	45.697,87	1.266,00	0,34%
Civil matrimonies (110103)	28.403,48	20.675,41	4.228,69	3.499,38	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	389.858,64	213.251,88	128.575,15	48.031,61	0,00	
Public health (0311)	14.606,50	7.267,40	5.539,54	1.799,56	0,00	
Promoting health (031106)	14.606,50	7.267,40	5.539,54	1.799,56	0,00	
Public road licenses (0104)	1.085.333,00	768.904,89	182.712,24	133.715,87	5.514.378,20	508,08%
Activity inspections in public areas (010406)	492.072,72	349.258,39	82.189,69	60.624,65	2.588.499,52	526,04%
Commercial occupancy licenses for pavements and public areas (010403)	274.055,28	193.875,46	46.415,49	33.764,33	554.879,06	202,47%
Dropped curb licenses for public roads (010401)	0,00	0,00	0,00	0,00	2.062.925,57	
Licenses for markets and traditional fairs (010405)	11.540,80	8.214,68	1.904,26	1.421,86	0,00	
Minor construction work licenses (010407)	183.954,66	130.951,78	30.339,18	22.663,70	0,00	
Parking reservations in public areas (010402)	0,00	0,00	0,00	0,00	247.373,92	
Private events in public area licenses (010404)	123.709,53	86.604,58	21.863,62	15.241,34	60.700,13	49,07%
Sport Facilities Management (0403)	505.765,31	251.641,37	191.812,33	62.311,61	0,00	
Municipal sportive installations (040301)	505.765,31	251.641,37	191.812,33	62.311,61	0,00	
Training Activities (0806)	0,00	0,00	0,00	0,00	69.165,35	
Courses and workshops (080601)	0,00	0,00	0,00	0,00	69.165,35	
Urban Planning Initiatives (0118)	334.351,48	237.416,62	55.741,88	41.192,98	38.022,60	11,37%
Listed ruin (011804)	9.132,09	6.500,18	1.506,82	1.125,10	0,00	
Processing licenses for major works (011803)	168.854,82	120.203,80	27.847,67	20.803,36	18.253,41	10,81%
Subsidiary implementation file (011802)	136.921,73	96.873,34	23.179,28	16.869,12	0,00	
Urban planning files and reports (011801)	19.442,84	13.839,31	3.208,12	2.395,41	19.769,19	101,68%
Urban Spaces (1204)	2.735.899,96	1.872.160,63	526.669,29	337.070,04	0,00	
Preventative maintenance and repairs to the public roads and pavements (120405)	2.735.899,96	1.872.160,63	526.669,29	337.070,04	0,00	
Women (0312)	88.568,89	44.067,07	33.589,90	10.911,92	0,00	

10 SANT MARTÍ DISTRICT (1110)

COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

Activity / Task	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Social advancement of women (031208)	88.568,89	44.067,07	33.589,90	10.911,92	0,00	
Work Coordination in Public Areas (1201)	2.684.455,72	1.526.699,34	827.024,40	330.731,98	515,00	0,02%
Drafting studies, work projects, preliminary and receiving reports (120103)	157.882,59	108.035,66	30.395,38	19.451,55	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	2.526.573,13	1.418.663,68	796.629,02	311.280,43	515,00	0,02%
	22.237.223,35	**12.710.496,02**	**6.787.043,17**	**2.739.684,16**	**5.824.270,01**	**26,19%**

10 SANT MARTÍ DISTRICT (1110)

FUNDING BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

Type / Management Office / Subprocess	Total Cost	Income Users	Income Others	Net Cost	
City Council (0)	22.237.223,35	5.666.787,95	157.482,07	16.412.953,34	73,81%
Manager's Office for District 10 Sant Martí (6010)	22.237.223,35	5.666.787,95	157.482,07	16.412.953,34	73,81%
·Generic processes Districts	586.026,51	2.593.312,25	49.269,47	0,00	0,00%
General Services	28.403,48	0,00	0,00	28.403,48	100,00%
Licensing and Public Areas	7.783.012,77	2.969.553,90	9.884,60	4.803.574,28	61,72%
Services to People and the Territory	13.839.780,60	103.921,80	98.328,00	13.637.530,80	98,54%
	22.237.223,35	**5.666.787,95**	**157.482,07**	**16.412.953,34**	**73,81%**

10 SANT MARTÍ DISTRICT (1110)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
10 Sant Martí District (1110)	0,00	989,40	0,00	0,00	0,00%
10 Sant Martí District (1110)	0,00	989,40	0,00	0,00	0,00%
Adolescence/Early adulthood (0308)	407.304,39	7.949,12	0,00	399.355,27	98,05%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	368.237,61	6.907,11	0,00	361.330,50	98,12%
Promoting young people (030809)	39.066,77	1.042,01	0,00	38.024,76	97,33%
Assistance for individuals and families (0313)	41.723,00	0,00	0,00	41.723,00	100,00%
Social action and social integration programmes (031306)	41.723,00	0,00	0,00	41.723,00	100,00%
Citizens' rights (0310)	1.004,93	0,00	0,00	1.004,93	100,00%
Promoting education and awareness about citizens' rights and duties (031004)	1.004,93	0,00	0,00	1.004,93	100,00%
Coexistence and civic-mindedness (1103)	865.432,83	0,00	0,00	865.432,83	100,00%
Coexistence and civic-mindedness (110304)	865.432,83	0,00	0,00	865.432,83	100,00%
Community action (0307)	147.122,16	0,00	0,00	147.122,16	100,00%
Community action (030702)	145.112,29	0,00	0,00	145.112,29	100,00%
Community development plan (030701)	1.004,93	0,00	0,00	1.004,93	100,00%
Support for associations (030703)	1.004,93	0,00	0,00	1.004,93	100,00%
Cultural and outreach activities (0907)	4.384.237,00	2.693,57	0,00	4.381.543,43	99,94%
Activities in Civic Centers (090704)	57.878,57	2.693,57	0,00	55.185,00	95,35%
Activities in the Neighborhood Centers (090705)	813.017,24	0,00	0,00	813.017,24	100,00%
Enhancing culture (090701)	3.513.341,19	0,00	0,00	3.513.341,19	100,00%
District procedures (1104)	276.781,10	0,00	0,00	276.781,10	100,00%
Activity Licenses (110401)	276.781,10	0,00	0,00	276.781,10	100,00%
Education (0801)	121.977,07	8.000,02	0,00	113.977,05	93,44%
AMPA / AFA dynamitation (080106)	114.872,48	1.000,00	0,00	113.872,48	99,13%
Support for educational projects of schools and institutes (080107)	7.104,60	7.000,02	0,00	104,58	1,47%
Elderly people (0303)	811.459,04	0,00	0,00	811.459,04	100,00%
Activities and coordination of municipal senior citizen centres and areas (030301)	761.659,36	0,00	0,00	761.659,36	100,00%
Promoting senior citizens (030314)	49.799,69	0,00	0,00	49.799,69	100,00%
Encouragement and promotion of practising sports (0401)	220.442,05	0,00	0,00	220.442,05	100,00%
Programmes for organisations (040102)	41.282,64	0,00	0,00	41.282,64	100,00%
Sport for school-age children (040101)	70.727,17	0,00	0,00	70.727,17	100,00%
Sport, health and society (040105)	59.291,03	0,00	0,00	59.291,03	100,00%
Sports Organisations (040106)	49.141,21	0,00	0,00	49.141,21	100,00%
Enhancing the territory (1102)	1.024.817,10	0,00	0,00	1.024.817,10	100,00%

10 SANT MARTÍ DISTRICT (1110)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Active democracy (110206)	2.009,87	0,00	0,00	2.009,87	100,00%
Employment plans and promotion (110204)	30.911,75	0,00	0,00	30.911,75	100,00%
Enhancing the economy (110203)	80.762,33	0,00	0,00	80.762,33	100,00%
Initiatives for neighbourhood laws and other community programmes (110202)	272.795,36	0,00	0,00	272.795,36	100,00%
Participatory processes (110205)	16.609,15	0,00	0,00	16.609,15	100,00%
Regular contact with organisations and residents in the territory (110201)	621.728,65	0,00	0,00	621.728,65	100,00%
Environmental protection (0211)	9.680,43	0,00	0,00	9.680,43	100,00%
Other environmental initiatives (021104)	9.680,43	0,00	0,00	9.680,43	100,00%
Family and children (0302)	1.535.716,90	31.085,72	964,52	1.503.666,66	97,91%
Activities and coordination of children’s and adolescents’ centres and children's play areas. (030204)	1.485.671,25	31.085,72	964,52	1.453.621,01	97,84%
Promoting and getting involved with childhood (030207)	50.045,65	0,00	0,00	50.045,65	100,00%
Festivals (0903)	1.006.517,45	0,00	0,00	1.006.517,45	100,00%
City festivals (090301)	26.091,50	0,00	0,00	26.091,50	100,00%
District festivals (090302)	980.425,95	0,00	0,00	980.425,95	100,00%
Immigration (0306)	74.039,96	0,00	0,00	74.039,96	100,00%
Social advancement of immigration (030610)	74.039,96	0,00	0,00	74.039,96	100,00%
Investment management (0116)	79.146,66	0,00	0,00	79.146,66	100,00%
Coordination of investments in the territory (011602)	79.146,66	0,00	0,00	79.146,66	100,00%
Libraries (0908)	13.455,66	0,00	47.789,95	0,00	0,00%
Activities and coordination of libraries (090801)	13.455,66	0,00	47.789,95	0,00	0,00%
Operation and maintenance of public street lighting (0208)	2.474.169,65	0,00	0,00	2.474.169,65	100,00%
Public and ornamental street lighting (020802)	2.474.169,65	0,00	0,00	2.474.169,65	100,00%
People with disabilities: support services (0317)	57.984,62	0,00	0,00	57.984,62	100,00%
Promotion services (031701)	57.984,62	0,00	0,00	57.984,62	100,00%
Promoting cultural activities (0901)	310.630,12	3.122,56	0,00	307.507,56	98,99%
Promoting dance (090104)	8.682,62	0,00	0,00	8.682,62	100,00%
Promoting heritage, memory and history (090107)	56.707,05	0,00	0,00	56.707,05	100,00%
Promoting literature (090106)	6.371,27	0,00	0,00	6.371,27	100,00%
Promoting music (090102)	39.952,79	0,00	0,00	39.952,79	100,00%
Promoting scientific and technological innovation (090109)	140,69	0,00	0,00	140,69	100,00%
Promoting the circus (090103)	140,69	0,00	0,00	140,69	100,00%
Promoting the cultural sector (090101)	60.436,66	0,00	0,00	60.436,66	100,00%
Promoting the performing arts (090110)	16.420,60	0,00	0,00	16.420,60	100,00%

10 SANT MARTÍ DISTRICT (1110)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Promoting the theatre (090105)	28.178,31	0,00	0,00	28.178,31	100,00%
Promoting traditional culture (090108)	93.599,44	3.122,56	0,00	90.476,88	96,66%
Promoting the city's economy (1006)	135.421,83	0,00	98.328,00	37.093,83	27,39%
Support for commerce, tourism and creative industries (100603)	110.799,93	0,00	0,00	110.799,93	100,00%
Tourism and events (100604)	24.621,90	0,00	98.328,00	0,00	0,00%
Public assistance and Communication (1101)	789.178,52	1.266,00	0,00	787.912,52	99,84%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	370.916,41	1.266,00	0,00	369.650,41	99,66%
Civil matrimonies (110103)	28.403,48	0,00	0,00	28.403,48	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	389.858,64	0,00	0,00	389.858,64	100,00%
Public health (0311)	14.606,50	0,00	0,00	14.606,50	100,00%
Promoting health (031106)	14.606,50	0,00	0,00	14.606,50	100,00%
Public road licenses (0104)	1.085.333,00	5.514.378,20	0,00	0,00	0,00%
Activity inspections in public areas (010406)	492.072,72	2.588.499,52	0,00	0,00	0,00%
Commercial occupancy licenses for pavements and public areas (010403)	274.055,28	554.879,06	0,00	0,00	0,00%
Dropped curb licenses for public roads (010401)	0,00	2.062.925,57	0,00	0,00	0,00%
Licenses for markets and traditional fairs (010405)	11.540,80	0,00	0,00	11.540,80	100,00%
Minor construction work licenses (010407)	183.954,66	0,00	0,00	183.954,66	100,00%
Parking reservations in public areas (010402)	0,00	247.373,92	0,00	0,00	0,00%
Private events in public area licenses (010404)	123.709,53	60.700,13	0,00	63.009,40	50,93%
Sport Facilities Management (0403)	505.765,31	0,00	0,00	505.765,31	100,00%
Municipal sportive installations (040301)	505.765,31	0,00	0,00	505.765,31	100,00%
Training Activities (0806)	0,00	69.165,35	0,00	0,00	0,00%
Courses and workshops (080601)	0,00	69.165,35	0,00	0,00	0,00%
Urban Planning Initiatives (0118)	334.351,48	28.138,01	9.884,60	296.328,88	88,63%
Listed ruin (011804)	9.132,09	0,00	0,00	9.132,09	100,00%
Processing licenses for major works (011803)	168.854,82	18.253,41	0,00	150.601,41	89,19%
Subsidiary implementation file (011802)	136.921,73	0,00	0,00	136.921,73	100,00%
Urban planning files and reports (011801)	19.442,84	9.884,60	9.884,60	0,00	0,00%
Urban Spaces (1204)	2.735.899,96	0,00	0,00	2.735.899,96	100,00%
Preventative maintenance and repairs to the public roads and pavements (120405)	2.735.899,96	0,00	0,00	2.735.899,96	100,00%
Women (0312)	88.568,89	0,00	0,00	88.568,89	100,00%
Social advancement of women (031208)	88.568,89	0,00	0,00	88.568,89	100,00%
Work Coordination in Public Areas (1201)	2.684.455,72	0,00	515,00	2.683.940,72	99,98%

10 SANT MARTÍ DISTRICT (1110)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Drafting studies, work projects, preliminary and receiving reports (120103)	157.882,59	0,00	0,00	157.882,59	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	2.526.573,13	0,00	515,00	2.526.058,13	99,98%
	22.237.223,35	**5.666.787,95**	**157.482,07**	**16.412.953,34**	**73,81%**

Presidency and Economics Department
Directorate of Budget and Fiscal Policy
Directorate of Cost Management and Assessment Services

CODE TABLES

CODE TABLES OF THE ORGANISATION

Area / Type / Management Office / Subdirectorate / Directorate / Unit

Governance (0)
City Council (Structural Finalists) (9)
Municipal Manager's Office [FSM] (0901)
- Directorate of Gender and Time Policies Services [FSM] (0901.0003)
  - Department of Gender Mainstreaming [FSM] (0901.000301)

Resources (1)
City Council (Structural Finalists) (9)
Manager's Office for Innovation and Digital Transition [FSM] (1904)
- Directorate of Animal Rights Services [FSM] (1904.0004)
  - Department of Animal Protection and Management [FSM] (1904.000401)
- Directorate of Information and Citizen Support Services [FSM] (1904.0005)

Social (2)
City Council (0)
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)
- Department of Social Innovation (2000.0301)
  - Department of IT Systems Management (2000.030102)
  - Department of Planning and Processes (2000.030104)
  - Department of Research and Knowledge (2000.030105)
  - Department of Social Participation (2000.030103)
- Directorate of Aging and Care Services (2000.0006)
- Directorate of Citizen Rights Services (2000.0004)
  - Department of Citizen Rights (2000.000401)
- Directorate of Feminism and LGTBI Services (2000.0001)
  - Department of Care and Reception for Gender Violence (2000.000102)
  - Department of Information and Care for Women (2000.000101)
  - Department of Promotion of Women and LGBTI Rights (2000.000103)
- Directorate of Global Justice and International Cooperation Services (2000.0007)
- Directorate of Health Services (2000.0003)
  - Department of Health (2000.000301)
- Directorate of Immigration and Shelter Services (2000.0005)
- Directorate of Resource Services (2000.0002)
  - Department of Administration and Personnel (2000.000201)
  - Department of Communications (2000.000202)
  - Department of Infrastructure and Facilities (2000.000204)
  - Department of Legal Services (2000.000203)

Directorate of Social Action (2000.01)
- Directorate of Children, Young People and Senior Citizens Services (2000.0102)
  - Department of Promotion of Children (2000.010203)
  - Department of Promotion of the Senior Citizens (2000.010202)
  - Department of Youth (2000.010201)

Manager's Office for Housing (2002)
Local Independent Bodies (2)
Municipal Institute of Social Services (IMSS). (2201)

Directorate of Emergency and Social Emergencies and Public Space Intervention (2201.04)
- Department of Emergency and Social Emergencies (CUESB) (2201.0402)
- Department of Social Intervention in Public Areas (2201.0401)
  - Conflict Management from the Social Scope to the Urban Space (2201.040101)

Directorate of Social Intervention to Vulnerable Population Groups Services (2201.03)
- Department of Senior Citizens and for the Promotion of Personal Autonomy (2201.0302)
- Department of Social Assistance to Family and Children (2201.0301)
  - Child and Adolescent Care Teams (2201.030101)
- Department of Social Care for Homeless or at Risk of Exclusion (2201.0303)

Directorate of Territorial and Community Social Services (2201.02)
  - Department for Coverage of Basic Needs (2201.020001)
  - Dependency Service (SADEP) (2201.020002)
- Territorial Directorates (CSS, EV, EDEE, SEIS, etc.) (2201.0201)

Executive Directorate of Resource Management, Service Provision and Quality (2201.01)
  - Department of Economic and Administrative Services (2201.010003)
  - Department of Human Resources (2201.010002)
  - Department of Legal Services (2201.010001)
  - Department of Service Provision, Quality and Inspection (2201.010004)
  - Office of Economic Benefits (2201.010005)

Municipal Institute for People with Disabilities (IMPD) (2202)
  - Department of Communications (2202.000001)
- Department of Administration and Personnel (2202.0002)
- Department of Promotion and Support (2202.0003)

Department of Strategy and Coordination (2202.0001)
Department of Care and Advice (2202.000102)
Department of Independent Living Services (2202.000101)
Section 1 of Planning and Evaluation (2202.000103)
Barcelona Sports Institute (IBE) (2203)
Directorate of Facilities and Works Services (2203.0002)
Department of Facilities (2203.000201)
Department of Public Works (2203.000202)
Directorate of Planning and General Services (2203.0001)
Department of Administration (2203.000102)
Department of Communication and Press (2203.000103)
Legal Secretariat (2203.000101)
Directorate of Sports Events and Sports Promotion (2203.0003)
Department of Promotion (2203.000301)
Department of Sporting Events (2203.000302)
Consortiums (3)
Housing Consortium (CH) (2301)
Publicly Owned Business Organisations (4)
Municipal Institute of Housing and Rehabilitation of Barcelona (IMHRB) (2401)

Security and Prevention (4)
City Council (0)
Area Manager's Office for Safety and Prevention (4000)
Advice to Manager's Office in the Field of Gender Perspective (4000.000002)
Department of Communications (4000.000001)
Ethics and Internal Affairs Unit (4000.0001)
Weapons Service (4000.000101)
Directorate of Financial-Management and Resource-Monitoring Services (4000.03)
Department of Economic Administration and Procurement (4000.030001)
Department of Human Resources (4000.030004)
Department of Logistics and Infrastructure (4000.030003)
Directorate of Legal-Advice Services (4000.01)
Directorate of Prevention Services (4000.02)
Headquarters of the Urban Guard (Area Manager's Office for Safety and Prevention) (4004)
Chief Support Cabinet (4004.0001)
Institutional Relations and Communication Office (4004.000101)
Information and Documentation Unit (4004.0002)
Inspection of Services (4004.0009)
Knowledge and Projects Unit (4004.0003)
Night Inspection (4004.0008)
Permanent Coordination Office (4004.0004)
Protection Unit (4004.0007)
Protection of authorities (4004.000702)
Security Room (4004.000701)
Resource Management Unit (4004.0006)
Organizational Management Cabinet (4004.000602)
Resources Analysis Cabinet (4004.000601)
Technical Analysis Office (4004.0005)
Coordination Division (4004.01)
Information and Procedures Office (ILO) (4004.010001)
Device Planning Unit (4004.0103)
Joint Command Room (4004.0101)
Operational Technical Support Unit (4004.0102)
Public Works Unit (4004.0104)
Operational and Support Resources Division (4004.03)
Beaches Group (4004.030002)
Judicial Support Office (4004.030001)
Daytime Support Unit (4004.0307)
Investigation Unit (4004.0304)
Mounted Unit (4004.0305)
Reinforcement Unit for Emergencies and Proximity (4004.0306)
Nighttime Reinforcement Unit for Emergencies and Proximity (4004.030601)
Territorial Division (4004.02)
Territorial Unit 01 Ciutat Vella (4004.020001)
Territorial Unit 02 Eixample (4004.020002)
Territorial Unit 03 Sants-Montjuïc (4004.020003)
Territorial Unit 04 Les Corts (4004.020004)
Territorial Unit 05 Sarrià-Sant Gervasi (4004.020005)
Territorial Unit 06 Gràcia (4004.020006)
Territorial Unit 07 Horta-Guinardó (4004.020007)
Territorial Unit 08 Nou Barris (4004.020008)
Territorial Unit 09 Sant Andreu (4004.020009)
Territorial Unit 10 Sant Martí (4004.020010)
Night Territorial Coordination (4004.0202)
Operational Night Unit 1 (4004.020201)
Operational Night Unit 2 (4004.020202)

Operational Night Unit 3 (4004.020203)
Operational Night Unit 4 (4004.020204)
Proximity Office (4004.0203)
Safe Education Service (4004.0201)
Traffic Division (4004.04)
Road Safety Analysis Cabinet (4004.040001)
Accident Investigation and Prevention Unit (4004.0402)
Recorded Images Unit (4004.040201)
Central Traffic Unit (4004.0401)
Directorate of the Prevention, Fire Extinguishing and Rescue Service (Area Manager's Office for Safety and
Civil Protection and Prevention Division (4005.02)
Civil Protection Unit (4005.0201)
Regulations Unit (4005.0202)
Operations Division (4005.03)
Emergency Management Center Group (4005.0303)
Operational Development Unit (4005.0302)
Operational Territorial Unit (Parks) (4005.0301)
Eixample Fire Station (4005.030101)
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Amounts not allocated by the responsible Management (139901)

Property management (1301)
Advice and management for strategic projects (130104)
Housing services (130107)
Other management assignments (130106)
Property and legal management (130102)
Property promoter (excluding investments) (130101)
Technical and administrative support for other operators (130105)

Urban planning management (1303)
Advice, mediation and social emergencies for the appropriate use of housing (130305)
Citizen advice offices network (130301)
Financial aid for affordable housing (130304)
Financial aid for rehabilitation and habitability certificates (130302)
Registration and allocation of social housing (130303)

Infrastructure and Urban coordination (12)

Contingencies and emergencies (1203)
Resilience (120301)
Switchboard for incident and emergency management (120302)

Large infrastructures (1205)
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Municipally governed infrastructures (120501)
Non-municipally governed infrastructures (120502)
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Miscellany (1299)
Amounts not allocated by the responsible Management (129901)

Strategic and cross-departmental projects (1202)
Studies, projects and follow-up on strategic projects (120201)

Urban Spaces (1204)
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Electric vehicle infrastructures (120410)
Elevator and escalator apparatus (120406)
Maintenance of road and path markings (120403)
Maintenance of service galleries (120408)
Maintenance of vertical sign posts and signals (120404)
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)

- Pavement (120411)
- Preventative maintenance and repairs to the public roads and pavements (120405)
- Road structures (120402)
- Urban furniture (120401)

Work Coordination in Public Areas (1201)

- Coordination of public service infrastructures (ACEFAT) (120101)
- Drafting studies, work projects, preliminary and receiving reports (120103)
- Preventative maintenance and repairs to municipal buildings (120104)
- Work and Mobility Coordination in Public Areas (COM) (120102)

Mobility (05)

Metropolitan transport (0504)

- Metropolitan Transport Authority (ATM) (050401)

Miscellany (0599)

- Amounts not allocated by the responsible Management (059901)

Mobility in the territory (0503)

- Implementation of changes in mobility in the region (050301)

Mobility management (0501)

- Public transport stops (050101)
- Road safety initiatives and improvements (050102)
- Traffic information (050103)
- Traffic light installations (050105)
- Traffic management (050104)

Mobility strategy (0502)

- Road safety strategy (050202)
- Urban Mobility Plan (050201)

Municipal mobility services (0505)

- Bicing (050503)
- Comprehensive road parking system (AREA) (050502)
- Parking (050501)
- Station (050505)
- Tow truck service (050504)

Prevention, Fire Extinguishing and Rescue (07)

Counseling and Training (0701)

- Citizen service and telephone consultations (070103)
- Concerted visits with entities and companies (070102)
- External training given by firefighters (070101)

Dissemination of prevention and participation of citizens (0710)

- Bring open in fire stations (071002)
- Informative activities (071003)
- Visits of schools and groups to fire stations (071001)

Fires (0704)

- Fires in buildings (070401)
- Fires on public roads (070402)
- Fires outside (070403)

Inspections (0711)

- Fireworks and bonfires (071101)
- Inspections of operation and of office (071102)

Miscellany (0799)

- Amounts not allocated by the responsible Management (079901)

Operational prevention (0708)

- Discharges of dangerous goods to the Port (070802)
- Drills (070803)
- Knowledge of the around (070801)

Proactive prevention (0712)

- UOTs Proactive prevention (071201)

Reports and administrative actions (0709)

- Mandatory project reports (070903)
- Projects and events (070902)
- Reports of events (070904)
- Self-protection Plans (PAUs) SPEIS competition (070901)

Rescue (0707)

- False alarms (070705)
- Help and assistance to people (070701)
- Rescues and capture of live animals (070704)
- Rescues in elevators (070702)
- Rescues of dead people (070703)

Technical assistance (0706)

- Assistance abroad (070603)
- Assistance in buildings (070601)
- Assistance on public roads (070602)

Promoting the economy (10)

Consumption (1008)

- Promoting consumerism, defending consumers, etc. (100801)

Entrepreneurship, enterprise and training (1005)
- Business (100502)
- Entrepreneurship (100501)
- Training (100503)

Local socioeconomic development (1007)
- Local development (100701)
- Socioeconomic innovation (100702)

Markets (1001)
- Markets (100104)
- Processing files (100103)

Miscellany (1099)
- Amounts not allocated by the responsible Management (109901)

Outsourced municipal services (1002)
- Parc Fòrum and Parc Montjuic (100202)
- Parc Güell (100204)
- Port Olímpic (100205)
- The Olympic Ring (100203)
- Zoo (100201)

Portfolio companies (1003)
- Cementiris, SA (100301)
- Mercabarna, SA (100303)
- Parc d'Atraccions del Tibidabo, SA (100302)
- Tractament i Selecció de Residus, SA (TERSA) (100304)

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- Cross-departmental programmes (100402)
- Orientation and training (100403)

Promoting the city's economy (1006)
- Civic officers (100606)
- Promoting the city's economy (100602)
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- Tourism and events (100604)
- Tourism and events (100605)

Time and quality of life (1009)
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- Full-time youth programmes (100905)
- NUST companies network (100902)
- Strategic planning, studies and evaluation of programmes (100903)
- Time banks (100904)

Social Rights (03)

Adolescence/Early adulthood (0308)
- Activities and coordination of youth centres and youth information points (PIJ) (030808)
- Information services and resources for organisations (030803)
- Night-time study rooms (030805)
- Orientation,training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)
- Promoting young people (030809)
- Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)
- Strategic planning and evaluation of programmes (030807)
- Support for alternative leisure and culture and youth creation culture (030806)
- Training and guidance services for adolescents and families (SAIF) (030810)
- Youth employment and job placement programmes (030804)

Assistance for individuals and families (0313)
- Basic social care services for individuals and families (031301)
- Economic provisions (031303)
- Home Care Service (SAD) (031302)
- Prevention services for social exclusion (031305)
- Services for covering basic needs (031304)
- Social action and social integration programmes (031306)

Assistance for organisations (0314)
- Group and community-based prevention services (031401)
- Services and programs to combat loneliness (031404)
- Support services for groups (031402)
- Support services for various groups using the resources of the community environment (031403)

Assistance for vulnerable people (0301)
- Coverage of food requirements (030105)
- Coverage of hygiene requirements (030106)
- Daycare (030104)
- Evictions warehouse (030107)
- Inclusion housing with socio-educational support (030102)
- Municipal inclusion support projects (030110)
- Organisations for the social inclusion of the homeless (030109)
- Support for personal peremptory needs (030108)
- Support in gaining access to housing (030103)
- Temporary residential care (030101)

Citizens' rights (0310)

- Assistance for mediation and consultation of rights (031002)
- International networks (031003)
- Promoting education and awareness about citizens’ rights and duties (031004)

Community action (0307)
- Community action (030702)
- Community development plan (030701)
- Support for associations (030703)

Elderly people (0303)
- Activities and coordination of municipal senior citizen centres and areas (030301)
- Agreements (030310)
- Assistance for mistreated senior citizens (030313)
- Assisted-living housing (030304)
- Daycare for senior citizens (030302)
- Emergency care for senior citizens (030305)
- Live and coexist programme (030309)
- Organisations for the promotion of senior citizens (030316)
- Organisations providing care for senior citizens (030315)
- Promoting active ageing (030312)
- Promoting senior citizens (030314)
- Residential care for senior citizens (030303)
- Senior citizen's travel card ("Targeta rosa") (030311)
- Subsidised travel (030308)
- Telephone helpline (030307)
- Temporary stays in homes (030306)

Entities (0320)
- Promotion of the activity for the operation of the entities (032001)

Family and children (0302)
- Activities and coordination of children’s and adolescents’ centres and children's play areas. (030204)
- Activities and coordination of open centres (030202)
- Care Team for Infants and Adolescents (EAIA) (030201)
- Collaborative families (030203)
- Holiday campaign (030205)
- Organisations for the promotion of children (030211)
- Organisations providing psychotherapy assistance to children at risk (030209)
- Organisations with open centres and day centres (030208)
- Organisations with projects to assist children at risk (030210)
- Promoting and getting involved with childhood (030207)
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Immigration (0306)
- Aawareness of migration programmes (030606)
- Assistance for Foreign Expatriates (030607)
- Assistance for refugees (030611)
- Immigration and education programme (030601)
- Immigration and participation programme (030608)
- Language courses (030609)
- Reception plan (030603)
- Reunification programme: new families (030604)
- Settlement and housing reports (030605)
- Social advancement of immigration (030610)

Miscellany (0399)
- Amounts equated to finalists (039902)
- Amounts not allocated by the responsible Management (039901)

People with disabilities: planning and evaluation services (0319)
- Accessibility plan (031901)
- Memories and Publications (031902)

People with disabilities: service to support to lead an independent life (0316)
- Assistance in early care (031602)
- Personal assistant (031601)
- Residential care (031603)

People with disabilities: specialised care and counselling services (0315)
- Enquiry management (031502)
- Job placement (031503)
- Management of transport cards and parking (031501)

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- Accessibility services (031703)
- Promotion services (031701)
- Specialist transport (031704)

Public health (0311)
- Care programme and prevention for drug-dependency (031101)
- Municipal Staff Health Care Provision (PAMEM) (031107)
- Promoting and taking care of health (031102)
- Promoting health (031106)
- Promoting health and disease prevention (031104)
- Public health protection programme (031103)
- Research, innovation and evaluation (031105)

Social emergencies (0304)
- Social emergencies (030401)

Social interventions in public areas (0305)

- Assistance and support for homeless people (030501)
- Conflict management (030503)
- Identification and intervention with foreign minors (030504)
- Office of the Irregular Settlement Plan (OPAI) (030505)
- Social assistance for the travelling community (030502)

Strategy and Innovation (0318)
- Memories and Publications (031801)

Women (0312)
- Care for women and children against gender violence (031204)
- Care services for gender violence (031202)
- Care services for women engaged in prostitution and victims of sexual exploitation (031206)
- Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)
- Information, awareness and prevention campaigns (031201)
- Prevention services against gender violence (031203)
- Promoting equality between men and women (031205)
- Social advancement of women (031208)
- Strategic planning, studies and evaluation of programmes (031207)

Sport (04)

Encouragement and promotion of practising sports (0401)
- Holiday campaigns (040104)
- Programmes for organisations (040102)
- Sport for school-age children (040101)
- Sport, health and society (040105)
- Sports Organisations (040106)

Miscellany (0499)
- Amounts not allocated by the responsible Management (049901)

Sport Facilities Management (0403)
- Municipal sportive installations (040301)
- Other equipments (040303)

Sporting Events (0402)
- City events (040203)
- Major ad-hoc sporting events (040201)

Structural indirect costs of the organisation (00)

Urban Planning (01)

Architectural heritage (0106)
- Advice and consultation about the heritage protection of works (010601)
- Monitoring work on architectural heritage (010603)
- Preliminary report on Architectural, Historic and Artistic Heritage (AHA) for public works (010602)

Architecture and contemporary urban planning (0117)
- Collection (011705)
- Conferences and debates (011702)
- Exhibitions (011701)
- Interventions and acts at the Pavelló Mies (Barcelona Pavilion) (011706)
- Mies Awards (011704)
- Publications (011703)
- Ticket and shop sales (011707)
- University projects (011708)

Campaigns (0110)
- Rehabilitation support (011001)

Communication (0115)
- Advertising (011503)
- Mobile applications (011501)
- Websites (011502)

Information and documentation (0107)
- In-person urban planning information (010701)
- Obtaining reports and certificates of qualification in urban planning and orientation maps (010704)
- Online consultation of town planning information (010703)
- Online urban planning information (010702)

Initiatives (0112)
- Courtyards (011201)
- Emblematic establishments (011202)
- Other initiatives: canvases, protocols, etc. (011203)

Investment management (0116)
- Coordination of investments in the territory (011602)
- Investment management (BIMSA) (011601)

Itineraries (0114)
- Books and magazines (CoupDeFouet, etc.) (011402)
- Centre del Modernisme - Pavellons Güell (011404)
- Coup De Fouet Congress: Modernism and Art Nouveau (011403)
- Fairs (011405)
- Modernism Route (Réseay Art Nouveau Network, etc.) (011401)

Landscape uses (0113)
- Enquiries about municipal Ordinance surveys (011301)

Miscellany (0199)
- Amounts not allocated by the responsible Management (019901)

Planning (0101)
- Collaboration and support for the Directorate of Citizen Participation (010102)
- Drafting and processing of administrative reports for public urban planning (010103)
- Orientation and processing of administrative reports for private urban planning (010101)
- Urban planning in the city (010104)

Projects (0111)
- Dividing walls (011101)
- Small landscapes (011102)

Public road licenses (0104)
- Activity inspections in public areas (010406)
- Commercial occupancy licenses for pavements and public areas (010403)
- Dropped curb licenses for public roads (010401)
- Individual points of sale and newspaper kiosksin public areas (010408)
- Licenses for markets and traditional fairs (010405)
- Minor construction work licenses (010407)
- Parking reservations in public areas (010402)
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Urban landscape (0109)
- Information and procedures regarding urban landscape (010902)
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Urban model projects (0119)
- Drafting public area projects (011901)
- Drafting strategic studies (011903)
- Management and refurbishment of urban furniture (011902)

Urban planning document resources and databases (0108)
- Digitalisation of the document archive (010801)
- Maintenance of urban databases (alphanumerical and graphical) (010802)

Urban Planning Initiatives (0118)
- Listed ruin (011804)
- Processing licenses for major works (011803)
- Subsidiary implementation file (011802)
- Urban planning files and reports (011801)

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- Inspections and monitoring (010502)
- Planning discipline records (010501)

Urban planning licenses (0103)
- Assistance and orientation for activity-based projects (010305)
- Assistance and orientation for private works projects (010301)
- Licenses and certifications related to registry operations (010304)
- Preliminary reports to the presentation of works dossiers (010302)
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- Processing operations dossiers (010307)
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Urban planning management (0102)
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- Economic studies and assessments (010204)
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COST TABLES OF SUBPROCESS

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·Generic processes Barcelona Activa, SA (BASA)

Barcelona Activa (BASA) (7501.000000)

·Generic processes Barcelona Cicle de l'Aigua, SA (BCASA)

Barcelona Water-Cycle (BCASA) (5505.000000)

·Generic processes Barcelona de Serveis Municipals, SA (BSM)

Barcelona Municipal Services (BSM) (5501.000000)

·Generic processes Barcelona d'Infraestructures Municipals, SA (BIMSA)

Barcelona Municipal Infrastructures (BIMSA) (5502.000000)

·Generic processes Barcelona Education Consortium (CEB)

Barcelona Education Consortium (CEB) (8301.000000)
......Manager's Office Cabinet (8301.000100)
......Internal Control Body (8301.000200)
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.........Legal Services (8301.010001)
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......Human Resources (8301.010100)
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.........Programming and Support for Schooling (8301.020001)
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·Generic processes Barcelona Institute of Culture (ICUB)

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.........Department of Communications (9400.000202)
.........Systems Plan Group (9400.000203)
......Presidency and press (9400.000300)
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.........Department of Economic Management (9400.030001)
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·Generic processes Barcelona Libraries Consortium (CBB)

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·Generic processes Barcelona Municipal Markets Institute (IMMB)

Barcelona Municipal Markets Institute (IMMB) (7201.000000)
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.........Department of Administration (7201.010001)
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.........Department of Economic and Financial Management (7201.010003)
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...Department of Works and Maintenance (7201.030000)
.........Department of Innovation, Communication and Strategic Projects (7201.030001)
.........Department of Organization, Systems and Marketing (7201.030002)

·Generic processes Barcelona Sports Institute (IBE)

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.........Legal Secretariat (2203.000101)
.........Department of Administration (2203.000102)
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·Generic processes Culture, Education, Science and Community

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·Generic processes Districts

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………District Economic Promotion Office (6002.000001)
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………Department of Internal Resources (6002.000201)
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·Generic processes Economy, Resources and Economic Promotion

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·Generic processes Fomento de Ciudad, SA (FOCISA)

Fomento de Ciudad (FOCISA) (5504.000000)

·Generic processes Housing Consortium (CH)

Housing Consortium (CH) (2301.000000)

·Generic processes Innovation and Digital Transition [GEF]

Manager's Office for Innovation and Digital Transition [FSM] (1904.000000)

·Generic processes Mies Van der Rohe Foundation (FMVR)

Mies Van der Rohe Foundation (FMVR) (5402.000000)

·Generic processes Municipal Institute for People with Disabilities (IMPD)

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………Department of Independent Living Services (2202.000101)
………Department of Care and Advice (2202.000102)
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……Department of Promotion and Support (2202.000300)

·Generic processes Municipal Institute of Education of Barcelona (IMEB)

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………Department of Organisation and Information Systems (8200.000002)
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……Department of Economic Management (8200.010200)
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·Generic processes Municipal Institute of Housing and Rehabilitation of Barcelona (IMHRB)

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·Generic processes Municipal Institute of Parks and Gardens (IMPJ)

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·Generic processes Municipal Institute of Social Services (IMSS).

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………Department of Legal Services (2201.010001)
………Department of Human Resources (2201.010002)
………Department of Economic and Administrative Services (2201.010003)
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………Conflict Management from the Social Scope to the Urban Space (2201.040101)
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·Generic processes Municipal Institute of Urban Landscape and Quality of Life (IMPUQV)

Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202.000000)
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………Department of Rehabilitation and Studies (5202.010001)

·Generic processes Municipal Institute of Urban Planning (IMU)

Municipal Institute of Urban Planning (IMU) (5404.000000)

...Directorate of Economic and General Services (5404.010000)
...Directorate of Legal Services and Secretariat (5404.020000)
...Directorate of Management Control and Information Systems (5404.030000)
...Directorate of Project Coordination Services (5404.040000)
.........Department of Coordination of European Projects and Neighbourhood Law (5404.040001)
.........Department of Urban Regeneration (5404.040002)
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......Directorate of Urban Management Services (5404.050100)
.........Department of Expropriations (5404.050101)
.........Department of Reparcelling (5404.050102)
.........Department of Valuations and Technical Support (5404.050103)
......Directorate of Project and Works Services (5404.050200)

·Generic processes Municipal Manager’s Officer [GEF]

Municipal Manager’s Office [FSM] (0901.000000)
......Directorate of Gender and Time Policies Services [FSM] (0901.000300)
.........Department of Gender Mainstreaming [FSM] (0901.000301)

·Generic processes Safety and Prevention

Area Manager's Office for Safety and Prevention (4000.000000)
.........Department of Communications (4000.000001)
.........Advice to Manager's Office in the Field of Gender Perspective (4000.000002)
...Directorate of Legal-Advice Services (4000.010000)
...Directorate of Prevention Services (4000.020000)
...Directorate of Financial-Management and Resource-Monitoring Services (4000.030000)
.........Department of Economic Administration and Procurement (4000.030001)
.........Department of Logistics and Infrastructure (4000.030003)
.........Department of Human Resources (4000.030004)

·Generic processes Social Rights

Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000.000000)
......Directorate of Resource Services (2000.000200)
.........Department of Administration and Personnel (2000.000201)
.........Department of Communications (2000.000202)
.........Department of Legal Services (2000.000203)
.........Department of Infrastructure and Facilities (2000.000204)
......Department of Social Innovation (2000.030100)
.........Department of IT Systems Management (2000.030102)
.........Department of Social Participation (2000.030103)
.........Department of Planning and Processes (2000.030104)
.........Department of Research and Knowledge (2000.030105)

·Generic processes Urban Ecology

Area Manager's Office for Urban Ecology - Chief Architect (5000.000000)
......Directorate of Communication and Participation Services (5000.000100)
.........Department of Communications (5000.000101)
.........Department of Participation (5000.000102)
...Directorate of Urban Model (5000.010000)
.........Department of Foresight (5000.010001)
.........Department of Urban Projects (5000.010002)
...Directorate of Resources and Management Control (5000.020000)
.........Department of Continuous Improvement (5000.020001)
......Directorate of Technical and Legal Services (5000.020100)
.........Department of Legal Procedures (5000.020101)
......Directorate of Strategic and Sustainability Culture Services (5000.020200)
.........Department of Educational Facilities and Programmes (5000.020201)
......Directorate of Economic Coordination Services (5000.020300)
.........Department of Administration (5000.020301)

Animal Rights

......Directorate of Animal Rights Services [FSM] (1904.000400)
.........Department of Animal Protection and Management [FSM] (1904.000401)

Architectural Heritage

......Directorate of Urban Architecture and Heritage Services (5003.000600)
.........Department of Architectural, Historical and Artistic Heritage (5003.000601)

Civil Protection and Prevention

...Civil Protection and Prevention Division (4005.020000)
......Civil Protection Unit (4005.020100)
......Regulations Unit (4005.020200)

Cleaning and Waste Management

……Directorate of Cleaning and Waste Management Services (5001.000200)
………Department of Operational Management (5001.000201)
………Department of Waste Management (5001.000202)
………Department of Cleaning Control and Evaluation (5001.000203)

Creativity and Innovation

……Department of Innovation, Knowledge and Visual Arts (9400.040100)

Economic Policy and Local Development

………Department of Institutional Coordination (7000.000001)
……Directorate of Cooperative, Social, Solidarity Economic Services (7000.000100)
………Department of Social Economy and Urban Food Care and Policies (7000.000101)
……Operational Directorate of City Promotion (7000.000200)
………Department of Consumption (7000.000401)
……Consumer Arbitration Board (7000.000600)

Education Promotion (IMEB)

…Directorate of Education Promotion (8200.020000)
………School libraries (8200.020001)
……Department of City Education Programs (8200.020100)
……Territorial Action for Education Services (8200.020200)

Encouraging and Promoting Practising Sports

……Directorate of Sports Events and Sports Promotion (2203.000300)
………Department of Promotion (2203.000301)

Energy and Environmental Quality

……Directorate of Energy and Environmental Quality Services (5001.000100)
………Department of Street Lighting (5001.000102)
………Department of Environment Quality (5001.000104)

Enterprise and Tourism

……Operational Directorate of Tourism, Events and Creative Industries (7000.000300)
……Directorate of Commerce, Restoration and Consumer Services (7000.000400)

Environment and Urban Services

Deputy Manager's Office for Environment and Urban Services (5001.000000)

Family Services and Social

…Directorate of Social Action (2000.010000)
……Directorate of Children, Young People and Senior Citizens Services (2000.010200)
………Department of Youth (2000.010201)
………Department of Promotion of the Senior Citizens (2000.010202)
………Department of Promotion of Children (2000.010203)

Fire Prevention, Extinction and Rescue

Directorate of the Prevention, Fire Extinguishing and Rescue Service (Area Manager's Office for Safety and Prevention) (4005.000000)
…Planning Division (4005.010000)
……Procedures Unit (4005.010100)
……Technical Support Unit (4005.010200)
………Technical-Operational Material Group (4005.010201)

General Services

……Directorate of Legal Services and Delegate Secretariat (6001.000100)
………Department of Legal Services (6001.000101)
………Department of Legal Services (6002.000203)
………Department of Legal Services (6003.000203)
………Department of Legal Services (6004.000203)
………Department of Legal Services (6005.000203)
………Department of Legal Services (6006.000203)
………Department of Legal Services (6007.000203)
………Department of Legal Services (6008.000203)
………Department of Legal Services (6009.000203)
………Department of Legal Services (6010.000203)

Green Spaces and Biodiversity

…Directorate of Green Spaces and Biodiversity (5401.010000)
……Directorate of Conservation Services (5401.010100)
………Territory (5401.010101)
………City trees (5401.010102)
………Phytosanitary treatments (5401.010103)

......Department of Resources (5401.010200)
.........Plant nurseries (5401.010201)
.........Mechanics Workshop (5401.010202)
.........Children's Play Areas (5401.010203)
.........Protecting Green Spaces (5401.010204)
.........Territorial Administration (5401.010205)
......Department of Assessment and Projects (5401.010300)
.........Monitoring and Quality Control (5401.010301)
.........Projects (5401.010302)
.........Investments (5401.010303)
......Department of Biodiversity (5401.010400)
.........Strategic Monitoring (5401.010401)
.........Sectorial Projects (5401.010402)

Heritage, Museums and Archives

...Directorate of Memory, History and Heritage (9400.020000)
.........Department of Archaeological (9400.020001)
.........Department of Management of the Design Museum of Barcelona (DHUB) (9400.020002)
.........Diverse Group of Heritage Personnel (9400.020003)
......Directorate of Monastery of Pedralbes (9400.020100)
......Barcelona History Museum Directorate (MUHBA) (9400.020200)
.........Department of Collections (9400.020201)
.........Department of Public Programmes (9400.020202)
.........Department of Administration (9400.020203)
.........CC Group Personal Property (Free Zone) (9400.020204)
......Directorate of El Born Culture Center and Memory (9400.020300)
.........Department of Public Programmes (9400.020301)
.........Department of Administration (9400.020302)
......Directorate of Castell de Montjuïc (9400.020400)
......Directorate of Historic Archive (9400.020500)
.........Department of Funds and Collections (9400.020501)
......Directorate of Barcelona Design Museum (DHUB) (9400.020600)
.........Department of Collections (9400.020601)
.........Department of Public Programmes (9400.020602)
.........Department of Administration (9400.020603)
......Directorate of Frederic Marès Museum (9400.020700)
......Directorate of Barcelona Ethnology Museum of World Cultures (9400.020800)
.........Department of Collections (9400.020801)
.........Department of Public Programmes (9400.020802)
.........Department of Administration (9400.020803)
......Directorate of Photographic Archive (9400.020900)

Information and Documentation

.........Department of Information and Documentation (5003.000001)

Infrastructures and Urban Areas

......Directorate of Infrastructure and Urban Space Services (5002.000100)
.........Department of Projects and Works (5002.000103)
.........Department of Urban Space (5002.000104)
.........Department of Large Infrastructures (5002.000105)

Licenses and Inspection

......Directorate of Inspection Services (5003.000300)
.........Department of Inspection Technical Coordination (5003.000301)
......Directorate of Licensing Services (5003.000500)
.........Department of Operating Licenses (5003.000501)
.........Department of Pubic Work Licenses (5003.000502)

Licensing and Public Areas

......Directorate of Licenses and Public Areas Services (6001.000400)
.........Department of Public Works and Maintenance (6001.000401)
.........Department of Licenses and Inspections (6001.000402)
......Directorate of Licenses and Public Areas Services (6002.000400)
.........Department of Public Works and Maintenance (6002.000401)
.........Department of Licenses and Inspections (6002.000402)
......Directorate of Licenses and Public Areas Services (6003.000400)
.........Department of Public Works and Maintenance (6003.000401)
.........Department of Licenses and Inspections (6003.000402)
......Directorate of Licenses and Public Areas Services (6004.000400)
.........Department of Public Works and Maintenance (6004.000401)
.........Department of Licenses and Inspections (6004.000402)
......Directorate of Licenses and Public Areas Services (6005.000400)
.........Department of Public Works and Maintenance (6005.000401)
.........Department of Licenses and Inspections (6005.000402)
.........Collserola Office (6005.000403)

……Directorate of Licenses and Public Areas Services (6006.000400)
………Department of Public Works and Maintenance (6006.000401)
………Department of Licenses and Inspections (6006.000402)
……Directorate of Licenses and Public Areas Services (6007.000400)
………Department of Public Works and Maintenance (6007.000401)
………Department of Licenses and Inspections (6007.000402)
……Directorate of Licenses and Public Areas Services (6008.000400)
………Department of Public Works and Maintenance (6008.000401)
………Department of Licenses and Inspections (6008.000402)
……Directorate of Licenses and Public Areas Services (6009.000400)
………Department of Public Works and Maintenance (6009.000401)
………Department of Licenses and Inspections (6009.000402)
……Directorate of Licenses and Public Areas Services (6010.000400)
………Department of Public Works and Maintenance (6010.000401)
………Department of Licenses and Inspections (6010.000402)

Local and community culture

…Directorate of Cultural Programmes (9400.010000)
………Department of Festivals and Traditions (9400.010001)
……Directorate of Festival Grec (9400.010100)

Metropolitan Transport Authority (ATM)

Metropolitan Transport Authority (ATM) (5403.000000)

Mobility

……Directorate of Mobility Services (5002.000200)
………Department of Mobility Strategy (5002.000205)
………Department of Mobility Management (5002.000206)
………Department of Mobility in the Territory (5002.000207)

Mobility and Infrastructures

Deputy Manager's Office for Mobility and Infrastructures (5002.000000)

Municipal Education Centres

…Directorate of Municipal Educational Centers (8200.030000)
………Educational Service: Support for Specific Educational Needs (SEN) (8200.030001)
……Department of Infant Education (8200.030100)
………Nursery Schools (8200.030101)
………Complementary Services (8200.030102)
……Music Education Services (Music Schools) (8200.030200)
……Municipal Conservatory of Barcelona (8200.030300)

Municipal Schools' Council

……Municipal School Council (8200.000100)

Operations

…Operations Division (4005.030000)
……Operational Territorial Unit (Parks) (4005.030100)
………Eixample Fire Station (4005.030101)
………Llevant Fire Station (4005.030102)
………Montjuïc Fire Station (4005.030103)
………Sant Andreu Fire Station (4005.030104)
………Vall Hebron Fire Station (4005.030105)
………Vallvidrera Fire Station (4005.030106)
………Zona Franca Fire Station (4005.030107)
……Operational Development Unit (4005.030200)
……Emergency Management Center Group (4005.030300)
……Sanitary Group (4005.030400)

Planning

……Directorate of Planning Services (5003.000400)

Prefecture of City Police

……Ethics and Internal Affairs Unit (4000.000100)
………Weapons Service (4000.000101)
Headquarters of the Urban Guard (Area Manager's Office for Safety and Prevention) (4004.000000)
……Chief Support Cabinet (4004.000100)
………Institutional Relations and Communication Office (4004.000101)
……Information and Documentation Unit (4004.000200)
……Knowledge and Projects Unit (4004.000300)
……Permanent Coordination Office (4004.000400)
……Technical Analysis Office (4004.000500)
……Resource Management Unit (4004.000600)

.........Resources Analysis Cabinet (4004.000601)
.........Organizational Management Cabinet (4004.000602)
......Protection Unit (4004.000700)
.........Security Room (4004.000701)
.........Protection of authorities (4004.000702)
......Night Inspection (4004.000800)
......Inspection of Services (4004.000900)
...Coordination Division (4004.010000)
.........Information and Procedures Office (ILO) (4004.010001)
......Joint Command Room (4004.010100)
......Operational Technical Support Unit (4004.010200)
......Device Planning Unit (4004.010300)
......Public Works Unit (4004.010400)

Promotion of Cultural Sectors

...Directorate of Proximity Culture (9400.040000)
.........Department of Management of La Virreina Image Center, Chapel and the Center (9400.040002)
.........Department of Fabra and Coats Administration - Creation Factory and Contemporary Art Center of Barcelona (9400.040101)
...Directorate of Promotion of Cultural Sectors (9400.060000)
.........Municipal Band (9400.060001)

Security and Investigation

...Operational and Support Resources Division (4004.030000)
.........Judicial Support Office (4004.030001)
.........Beaches Group (4004.030002)
......Investigation Unit (4004.030400)
......Mounted Unit (4004.030500)
......Reinforcement Unit for Emergencies and Proximity (4004.030600)
.........Nighttime Reinforcement Unit for Emergencies and Proximity (4004.030601)
......Daytime Support Unit (4004.030700)

Services to People and the Territory

......Directorate of Services to People and the Territory (6001.000300)
......Directorate of Services to People and the Territory (6002.000300)
......Directorate of Services to People and the Territory (6003.000300)
......Directorate of Services to People and the Territory (6004.000300)
......Directorate of Services to People and the Territory (6005.000300)
......Directorate of Services to People and the Territory (6006.000300)
......Directorate of Services to People and the Territory (6007.000300)
......Directorate of Services to People and the Territory (6008.000300)
......Directorate of Services to People and the Territory (6009.000300)
......Directorate of Services to People and the Territory (6010.000300)
.........Department of Coordination of Actions on the Besòs Strip (6010.000301)

Social Equity and Health

......Directorate of Information and Citizen Support Services [FSM] (1904.000500)
......Directorate of Feminism and LGTBI Services (2000.000100)
.........Department of Information and Care for Women (2000.000101)
.........Department of Care and Reception for Gender Violence (2000.000102)
.........Department of Promotion of Women and LGBTI Rights (2000.000103)
......Directorate of Health Services (2000.000300)
.........Department of Health (2000.000301)
......Directorate of Citizen Rights Services (2000.000400)
.........Department of Citizen Rights (2000.000401)
......Directorate of Immigration and Shelter Services (2000.000500)
......Directorate of Aging and Care Services (2000.000600)
......Directorate of Global Justice and International Cooperation Services (2000.000700)
.........Department of Interculturality and Religious Pluralism (9000.000001)
......Directorate of Planning and Control Services (9000.000100)
.........Department of Science and Universities (9000.000101)
......Directorate of Active Democracy Services (9000.000200)
......Directorate of Community Action Services (9000.000300)
.........Department of Associationism and Citizens Initiative (9000.000301)
.........Department of Local Facilities Network (9000.000302)
......Directorate of Democratic Innovation Services (9000.000400)
.........Department of Promoting Public Works (9000.000401)

Social housing

Manager's Office for Housing (2002.000000)

Sport Facilities Management

......Directorate of Facilities and Works Services (2203.000200)
.........Department of Facilities (2203.000201)
.........Department of Public Works (2203.000202)

Sporting Events

………Department of Sporting Events (2203.000302)

Territorial Division

…Territorial Division (4004.020000)
………Territorial Unit 01 Ciutat Vella (4004.020001)
………Territorial Unit 02 Eixample (4004.020002)
………Territorial Unit 03 Sants-Montjuïc (4004.020003)
………Territorial Unit 04 Les Corts (4004.020004)
………Territorial Unit 05 Sarrià-Sant Gervasi (4004.020005)
………Territorial Unit 06 Gràcia (4004.020006)
………Territorial Unit 07 Horta-Guinardó (4004.020007)
………Territorial Unit 08 Nou Barris (4004.020008)
………Territorial Unit 09 Sant Andreu (4004.020009)
………Territorial Unit 10 Sant Martí (4004.020010)
……Safe Education Service (4004.020100)
……Night Territorial Coordination (4004.020200)
………Operational Night Unit 1 (4004.020201)
………Operational Night Unit 2 (4004.020202)
………Operational Night Unit 3 (4004.020203)
………Operational Night Unit 4 (4004.020204)
……Proximity Office (4004.020300)

Traffic

…Traffic Division (4004.040000)
………Road Safety Analysis Cabinet (4004.040001)
……Central Traffic Unit (4004.040100)
……Accident Investigation and Prevention Unit (4004.040200)
………Recorded Images Unit (4004.040201)

Urban Planning

Deputy Manager's Office for Urban Planning (5003.000000)

Urban Planning Initiatives

……Directorate of Urban-Planning Action Services (5003.000100)

Urban Planning Management

……Directorate of Urban Management Services (5003.000200)
………Department of Urban Management Projects (5003.000201)

Urban Resilience

………Department of Urban Resilience (5002.000001)

Water Cycle

………Department of Water-Cycle (5001.000001)

Work Coordination in Public Areas

………Department of Work Coordination in Public Areas (5002.000002)
………Department of Mobility Processes Coordination (5002.000003)