

Cost Report 2020

CORPORATE REPORT

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

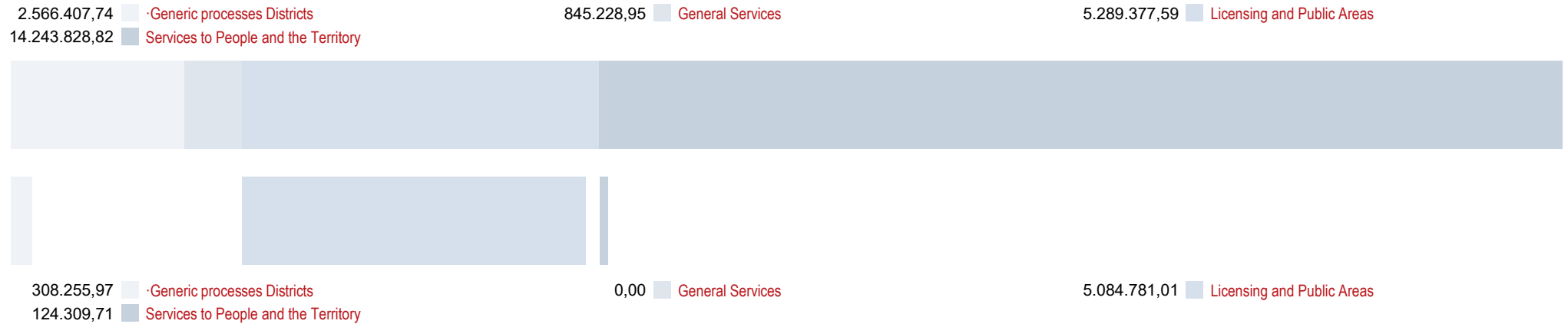
Type / Management Office / Subprocess	Subprocess Cost	Citizen Cost	Mandatory* Cost	Citizen Cost	Non Mandatory Cost	Citizen Cost
City Council (0)	22.944.843,11	122,42	19.530.046,03	104,20	3.414.797,07	18,22
Manager's Office for District 03 Sants-Monjuïc (6003)	22.944.843,11	122,42	19.530.046,03	104,20	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

ALLOCATION OF COSTS



ALLOCATION OF INCOME

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%

