

Cost Report 2020

CORPORATE REPORT

07 HORTA-GUINARDÓ DISTRICT (1107)



07 HORTA-GUINARDÓ DISTRICT (1107)

NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process % City
Banking and Financial Services	0,00	0,00%	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

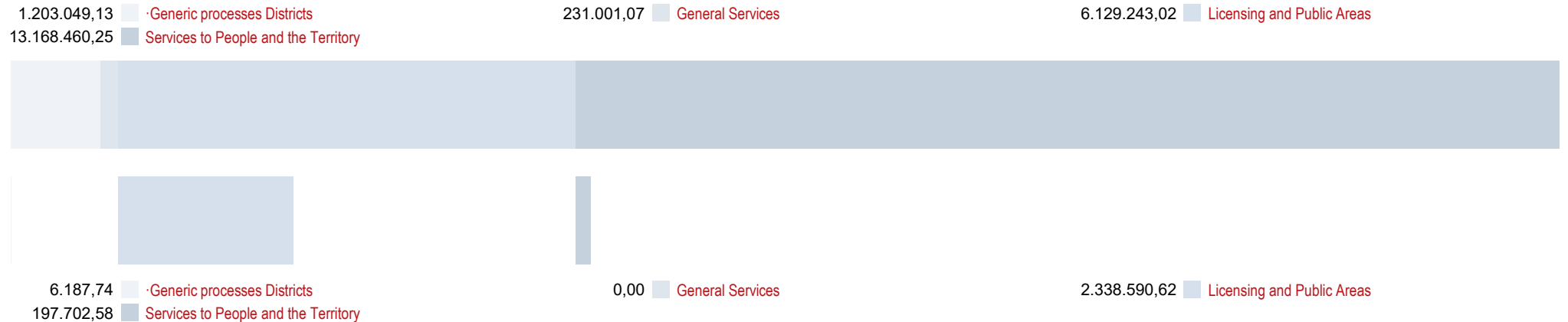
Type / Management Office / Subprocess	Subprocess Cost	Citizen Cost	Mandatory* Cost	Citizen Cost	Non Mandatory Cost	Citizen Cost
City Council (0)	20.731.753,47	118,84	18.730.695,17	107,37	2.001.058,30	11,47
Manager's Office for District 07 Horta-Guinardó (6007)	20.731.753,47	118,84	18.730.695,17	107,37	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



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%

