

Cost Report 2020

CORPORATE REPORT

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



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 kiosks in 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 kiosks in 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%

