

# Cost Report 2024

## CORPORATE REPORT



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# CORPORATION DATA

**INHABITANTS BY DISTRIC**

| <b>BARCELONA</b> |                     | <b>1.686.208</b> |
|------------------|---------------------|------------------|
| 01               | Ciutat Vella        | 108.310          |
| 02               | Eixample            | 271.223          |
| 03               | Sants-Montjuïc      | 189.722          |
| 04               | Les Corts           | 82.927           |
| 05               | Sarrià-Sant Gervasi | 150.377          |
| 06               | Gràcia              | 124.460          |
| 07               | Horta-Guinardó      | 178.843          |
| 08               | Nou Barris          | 178.396          |
| 09               | Sant Andreu         | 154.566          |
| 10               | Sant Martí          | 247.384          |

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



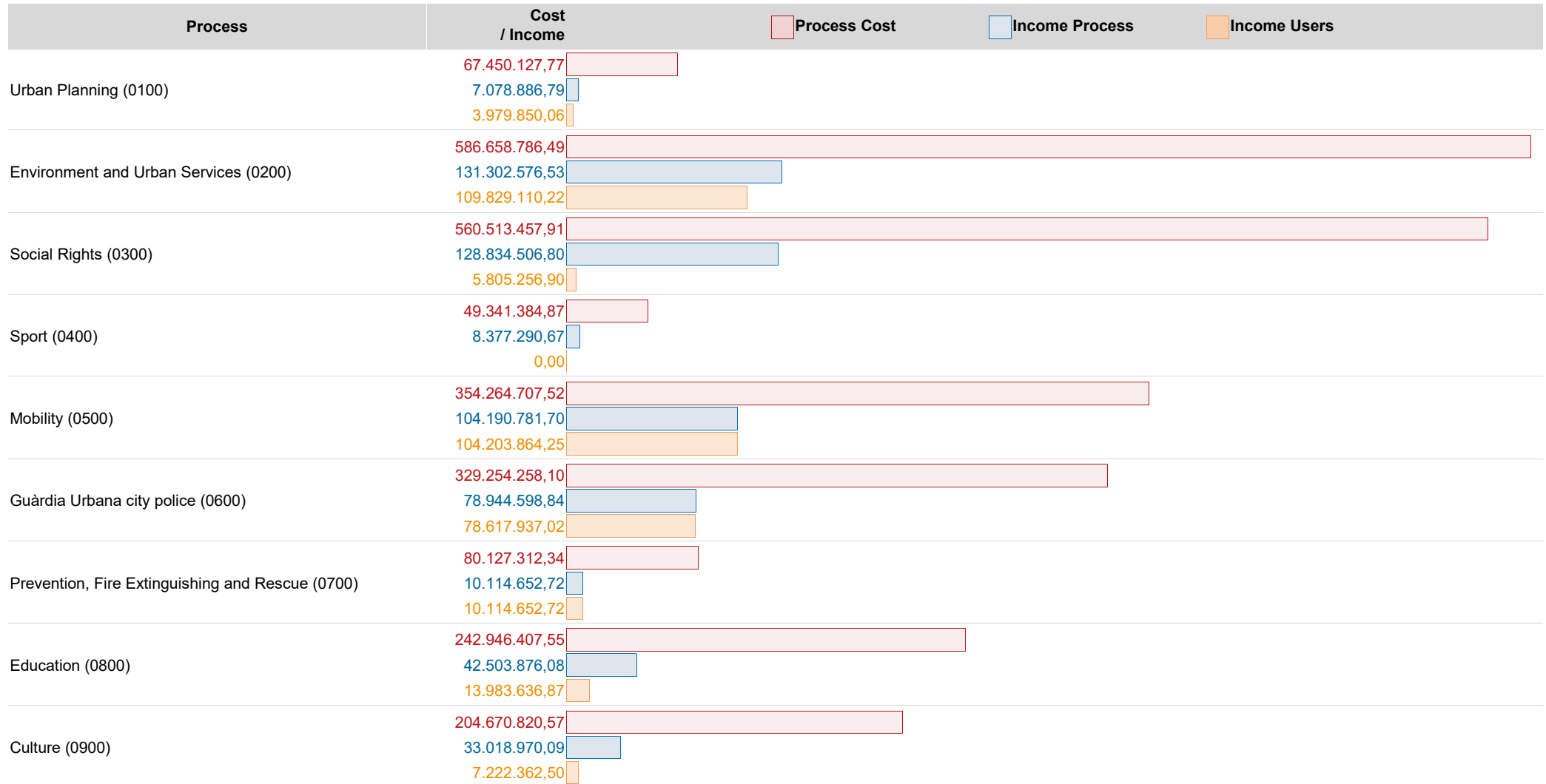
## CORPORATION DATA

### COSTS, INCOME AND RATES OF COVERAGE BY PROCESS

| Process                                          | Total Cost       | Income         | Coverage Rate | 25% | 50% | 75% | 100% |
|--------------------------------------------------|------------------|----------------|---------------|-----|-----|-----|------|
| Urban Planning (0100)                            | 67.450.127,77    | 7.078.886,79   | 10,49%        |     |     |     |      |
| Environment and Urban Services (0200)            | 586.658.786,49   | 131.302.576,53 | 22,38%        |     |     |     |      |
| Social Rights (0300)                             | 560.513.457,91   | 128.834.506,80 | 22,99%        |     |     |     |      |
| Sport (0400)                                     | 49.341.384,87    | 8.377.290,67   | 16,98%        |     |     |     |      |
| Mobility (0500)                                  | 354.264.707,52   | 104.190.781,70 | 29,41%        |     |     |     |      |
| Guàrdia Urbana city police (0600)                | 329.254.258,10   | 78.944.598,84  | 23,98%        |     |     |     |      |
| Prevention, Fire Extinguishing and Rescue (0700) | 80.127.312,34    | 10.114.652,72  | 12,62%        |     |     |     |      |
| Education (0800)                                 | 242.946.407,55   | 42.503.876,08  | 17,50%        |     |     |     |      |
| Culture (0900)                                   | 204.670.820,57   | 33.018.970,09  | 16,13%        |     |     |     |      |
| Promoting the economy (1000)                     | 391.823.205,20   | 264.808.364,11 | 67,58%        |     |     |     |      |
| Districts (1100)                                 | 257.110.187,46   | 79.723.929,20  | 31,01%        |     |     |     |      |
| Infrastructure and Urban coordination (1200)     | 56.840.134,61    | 14.261.499,11  | 25,09%        |     |     |     |      |
| Housing (1300)                                   | 99.794.357,82    | 57.505.138,04  | 57,62%        |     |     |     |      |
|                                                  | 3.280.795.148,20 | 960.665.070,68 | 29,28%        |     |     |     |      |

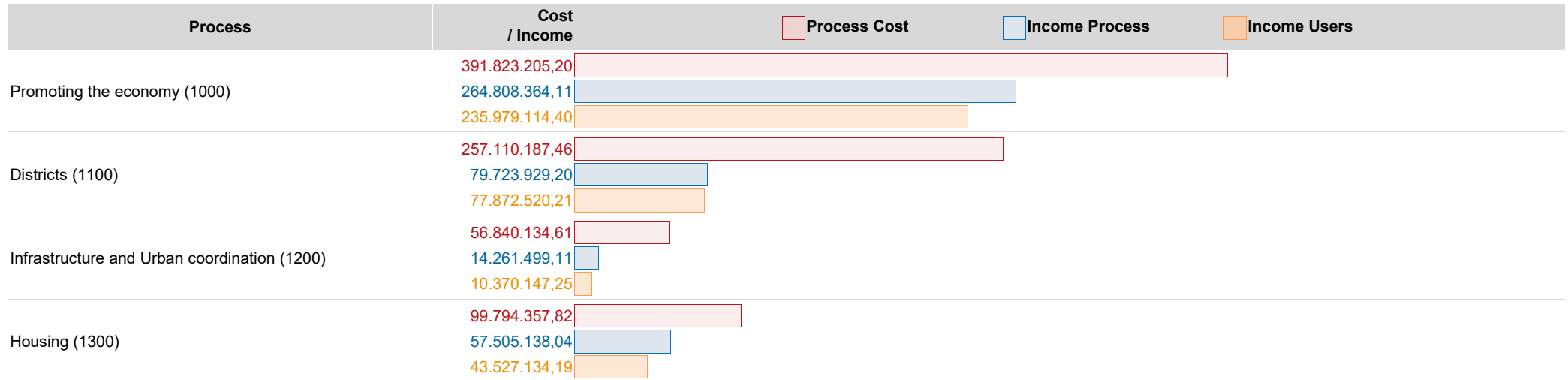
## CORPORATION DATA

### COSTS, INCOME AND CONTRIBUTIONS OF USERS BY PROCESS



## CORPORATION DATA

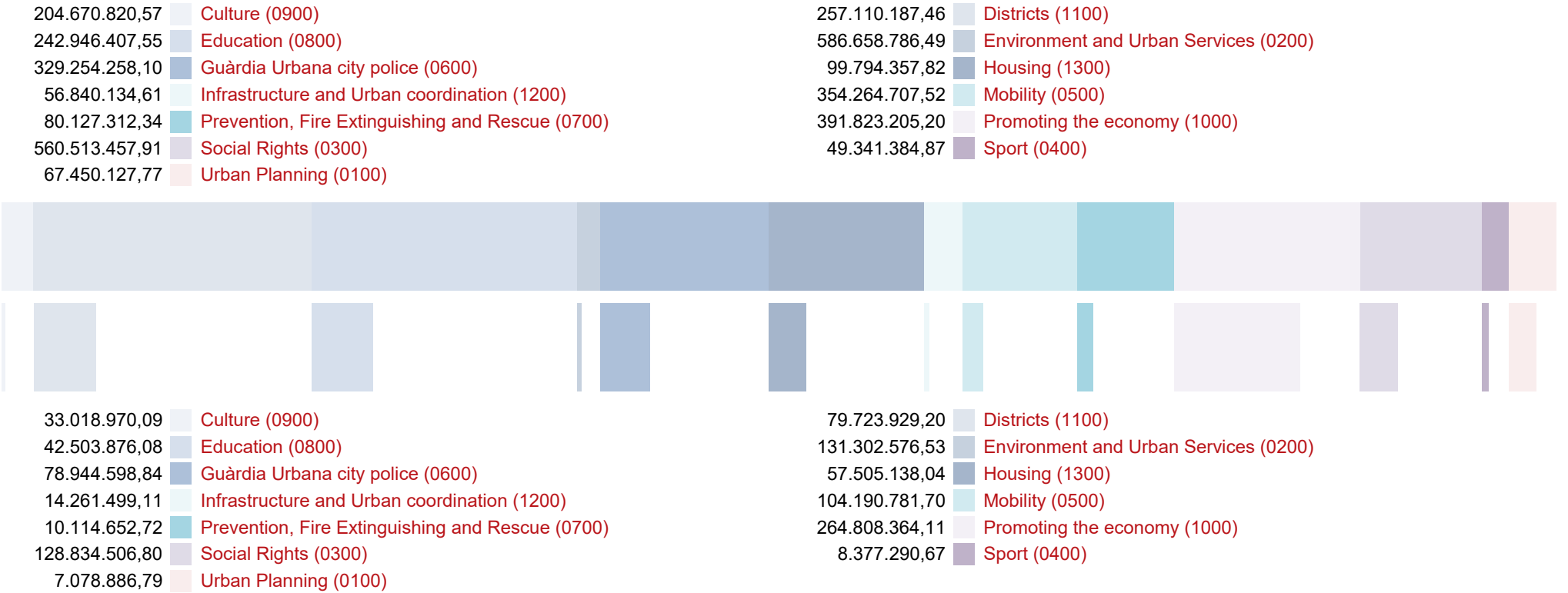
### COSTS, INCOME AND CONTRIBUTIONS OF USERS BY PROCESS



**CORPORATION DATA**

**COSTS AND INCOME BY PROCESS**

**ALLOCATION OF COSTS**



**ALLOCATION OF INCOME**

## CORPORATION DATA

### COSTS OF MANDATORY AND NON MANDATORY SERVICES BY PROCESS

| Process                                          | Process Cost            | % Cost         | Mandatory* Cost         | % Cost         | % C.M. / Cost | Non Mandatory Cost    | % Cost         | % C.NotM. / Cost |
|--------------------------------------------------|-------------------------|----------------|-------------------------|----------------|---------------|-----------------------|----------------|------------------|
| Urban Planning (0100)                            | 67.450.127,77           | 2,06%          | 62.706.913,42           | 2,18%          | 92,97%        | 4.743.214,35          | 1,18%          | 7,03%            |
| Environment and Urban Services (0200)            | 586.658.786,49          | 17,88%         | 583.588.569,59          | 20,28%         | 99,48%        | 3.070.216,90          | 0,76%          | 0,52%            |
| Social Rights (0300)                             | 560.513.457,91          | 17,08%         | 457.355.097,77          | 15,89%         | 81,60%        | 103.158.360,14        | 25,61%         | 18,40%           |
| Sport (0400)                                     | 49.341.384,87           | 1,50%          | 44.081.436,57           | 1,53%          | 89,34%        | 5.259.948,30          | 1,31%          | 10,66%           |
| Mobility (0500)                                  | 354.264.707,52          | 10,80%         | 324.443.811,32          | 11,27%         | 91,58%        | 29.820.896,20         | 7,40%          | 8,42%            |
| Guàrdia Urbana city police (0600)                | 329.254.258,10          | 10,04%         | 328.856.556,16          | 11,43%         | 99,88%        | 397.701,94            | 0,10%          | 0,12%            |
| Prevention, Fire Extinguishing and Rescue (0700) | 80.127.312,34           | 2,44%          | 80.127.312,34           | 2,78%          | 100,00%       | 0,00                  | 0,00%          | 0,00%            |
| Education (0800)                                 | 242.946.407,55          | 7,41%          | 236.589.552,07          | 8,22%          | 97,38%        | 6.356.855,48          | 1,58%          | 2,62%            |
| Culture (0900)                                   | 204.670.820,57          | 6,24%          | 196.858.166,53          | 6,84%          | 96,18%        | 7.812.654,04          | 1,94%          | 3,82%            |
| Promoting the economy (1000)                     | 391.823.205,20          | 11,94%         | 239.926.188,51          | 8,34%          | 61,23%        | 151.897.016,68        | 37,71%         | 38,77%           |
| Districts (1100)                                 | 257.110.187,46          | 7,84%          | 230.655.599,44          | 8,01%          | 89,71%        | 26.454.588,01         | 6,57%          | 10,29%           |
| Infrastructure and Urban coordination (1200)     | 56.840.134,61           | 1,73%          | 55.962.042,96           | 1,94%          | 98,46%        | 878.091,66            | 0,22%          | 1,54%            |
| Housing (1300)                                   | 99.794.357,82           | 3,04%          | 36.879.177,78           | 1,28%          | 36,96%        | 62.915.180,04         | 15,62%         | 63,04%           |
|                                                  | <b>3.280.795.148,20</b> | <b>100,00%</b> | <b>2.878.030.424,45</b> | <b>100,00%</b> | <b>87,72%</b> | <b>402.764.723,76</b> | <b>100,00%</b> | <b>12,28%</b>    |

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

## CORPORATION DATA

### PERCENTAGE OF EXPENDITURE ON MANDATORY AND NON MANDATORY SERVICES

| Process                                          | Mandatory*<br>Cost      | % C.M.<br>/ Cost |  | % C.NotM.<br>/ Cost | Non Mandatory<br>Cost |
|--------------------------------------------------|-------------------------|------------------|--|---------------------|-----------------------|
| Prevention, Fire Extinguishing and Rescue (0700) | 80.127.312,34           | 100,00%          |  | 0,00%               | 0,00                  |
| Guàrdia Urbana city police (0600)                | 328.856.556,16          | 99,88%           |  | 0,12%               | 397.701,94            |
| Environment and Urban Services (0200)            | 583.588.569,59          | 99,48%           |  | 0,52%               | 3.070.216,90          |
| Infrastructure and Urban coordination (1200)     | 55.962.042,96           | 98,46%           |  | 1,54%               | 878.091,66            |
| Education (0800)                                 | 236.589.552,07          | 97,38%           |  | 2,62%               | 6.356.855,48          |
| Culture (0900)                                   | 196.858.166,53          | 96,18%           |  | 3,82%               | 7.812.654,04          |
| Urban Planning (0100)                            | 62.706.913,42           | 92,97%           |  | 7,03%               | 4.743.214,35          |
| Mobility (0500)                                  | 324.443.811,32          | 91,58%           |  | 8,42%               | 29.820.896,20         |
| Districts (1100)                                 | 230.655.599,44          | 89,71%           |  | 10,29%              | 26.454.588,01         |
| Sport (0400)                                     | 44.081.436,57           | 89,34%           |  | 10,66%              | 5.259.948,30          |
| Social Rights (0300)                             | 457.355.097,77          | 81,60%           |  | 18,40%              | 103.158.360,14        |
| Promoting the economy (1000)                     | 239.926.188,51          | 61,23%           |  | 38,77%              | 151.897.016,68        |
| Housing (1300)                                   | 36.879.177,78           | 36,96%           |  | 63,04%              | 62.915.180,04         |
|                                                  | <b>2.878.030.424,45</b> | <b>87,72%</b>    |  | <b>12,28%</b>       | <b>402.764.723,76</b> |

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

## CORPORATION DATA

### COSTS OF MANDATORY AND NON MANDATORY SERVICES BY PROCESS AND CITIZEN

| Process                                          | Process Cost            | Citizen Cost    | Mandatory* Cost         | Citizen Cost    | Non Mandatory Cost    | Citizen Cost  |
|--------------------------------------------------|-------------------------|-----------------|-------------------------|-----------------|-----------------------|---------------|
| Urban Planning (0100)                            | 67.450.127,77           | 40,00           | 62.706.913,42           | 37,19           | 4.743.214,35          | 2,81          |
| Environment and Urban Services (0200)            | 586.658.786,49          | 347,92          | 583.588.569,59          | 346,10          | 3.070.216,90          | 1,82          |
| Social Rights (0300)                             | 560.513.457,91          | 332,41          | 457.355.097,77          | 271,23          | 103.158.360,14        | 61,18         |
| Sport (0400)                                     | 49.341.384,87           | 29,26           | 44.081.436,57           | 26,14           | 5.259.948,30          | 3,12          |
| Mobility (0500)                                  | 354.264.707,52          | 210,10          | 324.443.811,32          | 192,41          | 29.820.896,20         | 17,69         |
| Guàrdia Urbana city police (0600)                | 329.254.258,10          | 195,26          | 328.856.556,16          | 195,03          | 397.701,94            | 0,24          |
| Prevention, Fire Extinguishing and Rescue (0700) | 80.127.312,34           | 47,52           | 80.127.312,34           | 47,52           | 0,00                  | 0,00          |
| Education (0800)                                 | 242.946.407,55          | 144,08          | 236.589.552,07          | 140,31          | 6.356.855,48          | 3,77          |
| Culture (0900)                                   | 204.670.820,57          | 121,38          | 196.858.166,53          | 116,75          | 7.812.654,04          | 4,63          |
| Promoting the economy (1000)                     | 391.823.205,20          | 232,37          | 239.926.188,51          | 142,29          | 151.897.016,68        | 90,08         |
| Districts (1100)                                 | 257.110.187,46          | 152,48          | 230.655.599,44          | 136,79          | 26.454.588,01         | 15,69         |
| Infrastructure and Urban coordination (1200)     | 56.840.134,61           | 33,71           | 55.962.042,96           | 33,19           | 878.091,66            | 0,52          |
| Housing (1300)                                   | 99.794.357,82           | 59,18           | 36.879.177,78           | 21,87           | 62.915.180,04         | 37,31         |
|                                                  | <b>3.280.795.148,20</b> | <b>1.945,66</b> | <b>2.878.030.424,45</b> | <b>1.706,81</b> | <b>402.764.723,76</b> | <b>238,86</b> |

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

**Population: 1.686.208**

## CORPORATION DATA

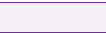
### COSTS OF MANDATORY AND NON MANDATORY SERVICES BY PROCESS AND CITIZEN

| Process                               | Process Cost   | Citizen Cost | Process Cost | Mandatory* Cost | Non Mandatory Cost |
|---------------------------------------|----------------|--------------|--------------|-----------------|--------------------|
| Environment and Urban Services (0200) | 586.658.786,49 | 347,92       |              |                 |                    |
|                                       | 583.588.569,59 | 346,10       |              |                 |                    |
|                                       | 3.070.216,90   | 1,82         |              |                 |                    |
| Social Rights (0300)                  | 560.513.457,91 | 332,41       |              |                 |                    |
|                                       | 457.355.097,77 | 271,23       |              |                 |                    |
|                                       | 103.158.360,14 | 61,18        |              |                 |                    |
| Promoting the economy (1000)          | 391.823.205,20 | 232,37       |              |                 |                    |
|                                       | 239.926.188,51 | 142,29       |              |                 |                    |
|                                       | 151.897.016,68 | 90,08        |              |                 |                    |
| Mobility (0500)                       | 354.264.707,52 | 210,10       |              |                 |                    |
|                                       | 324.443.811,32 | 192,41       |              |                 |                    |
|                                       | 29.820.896,20  | 17,69        |              |                 |                    |
| Guàrdia Urbana city police (0600)     | 329.254.258,10 | 195,26       |              |                 |                    |
|                                       | 328.856.556,16 | 195,03       |              |                 |                    |
|                                       | 397.701,94     | 0,24         |              |                 |                    |
| Districts (1100)                      | 257.110.187,46 | 152,48       |              |                 |                    |
|                                       | 230.655.599,44 | 136,79       |              |                 |                    |
|                                       | 26.454.588,01  | 15,69        |              |                 |                    |
| Education (0800)                      | 242.946.407,55 | 144,08       |              |                 |                    |
|                                       | 236.589.552,07 | 140,31       |              |                 |                    |
|                                       | 6.356.855,48   | 3,77         |              |                 |                    |
| Culture (0900)                        | 204.670.820,57 | 121,38       |              |                 |                    |
|                                       | 196.858.166,53 | 116,75       |              |                 |                    |
|                                       | 7.812.654,04   | 4,63         |              |                 |                    |
| Housing (1300)                        | 99.794.357,82  | 59,18        |              |                 |                    |
|                                       | 36.879.177,78  | 21,87        |              |                 |                    |
|                                       | 62.915.180,04  | 37,31        |              |                 |                    |



## CORPORATION DATA

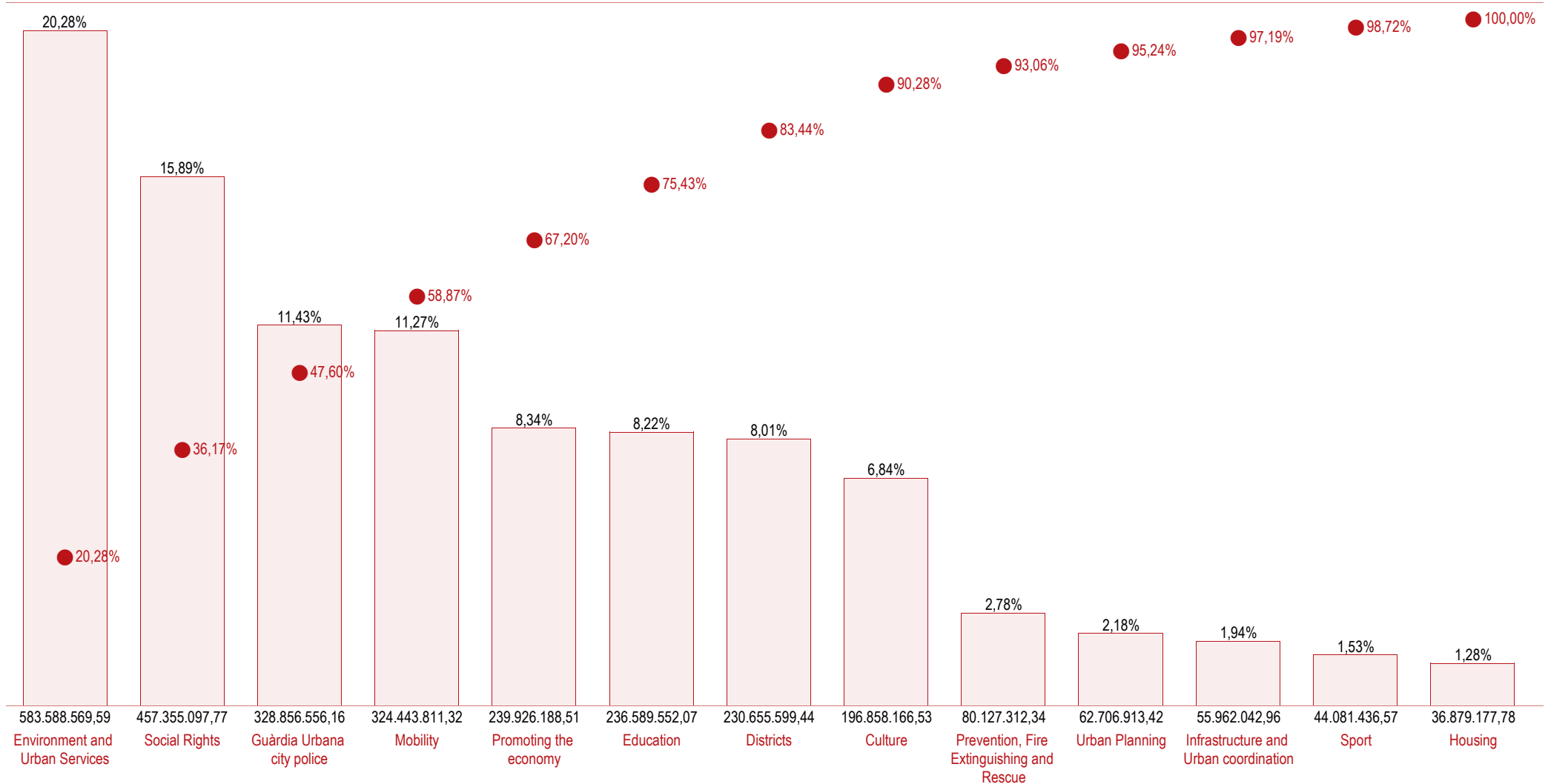
### COSTS OF MANDATORY AND NON MANDATORY SERVICES BY PROCESS AND CITIZEN

| Process                                          | Process Cost  | Citizen Cost |  Process Cost |  Mandatory* Cost |  Non Mandatory Cost |
|--------------------------------------------------|---------------|--------------|--------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------|
| Prevention, Fire Extinguishing and Rescue (0700) | 80.127.312,34 | 47,52        |               |                                                                                                     |                                                                                                        |
|                                                  | 80.127.312,34 | 47,52        |               |                                                                                                     |                                                                                                        |
|                                                  | 0,00          | 0,00         |                                                                                                  |                                                                                                     |                     |
| Urban Planning (0100)                            | 67.450.127,77 | 40,00        |               |                                                                                                     |                                                                                                        |
|                                                  | 62.706.913,42 | 37,19        |               |                                                                                                     |                                                                                                        |
|                                                  | 4.743.214,35  | 2,81         |                                                                                                  |                                                                                                     |                     |
| Infrastructure and Urban coordination (1200)     | 56.840.134,61 | 33,71        |               |                                                                                                     |                                                                                                        |
|                                                  | 55.962.042,96 | 33,19        |               |                                                                                                     |                                                                                                        |
|                                                  | 878.091,66    | 0,52         |                                                                                                  |                                                                                                     |                     |
| Sport (0400)                                     | 49.341.384,87 | 29,26        |               |                                                                                                     |                                                                                                        |
|                                                  | 44.081.436,57 | 26,14        |               |                                                                                                     |                                                                                                        |
|                                                  | 5.259.948,30  | 3,12         |                                                                                                  |                                                                                                     |                     |

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

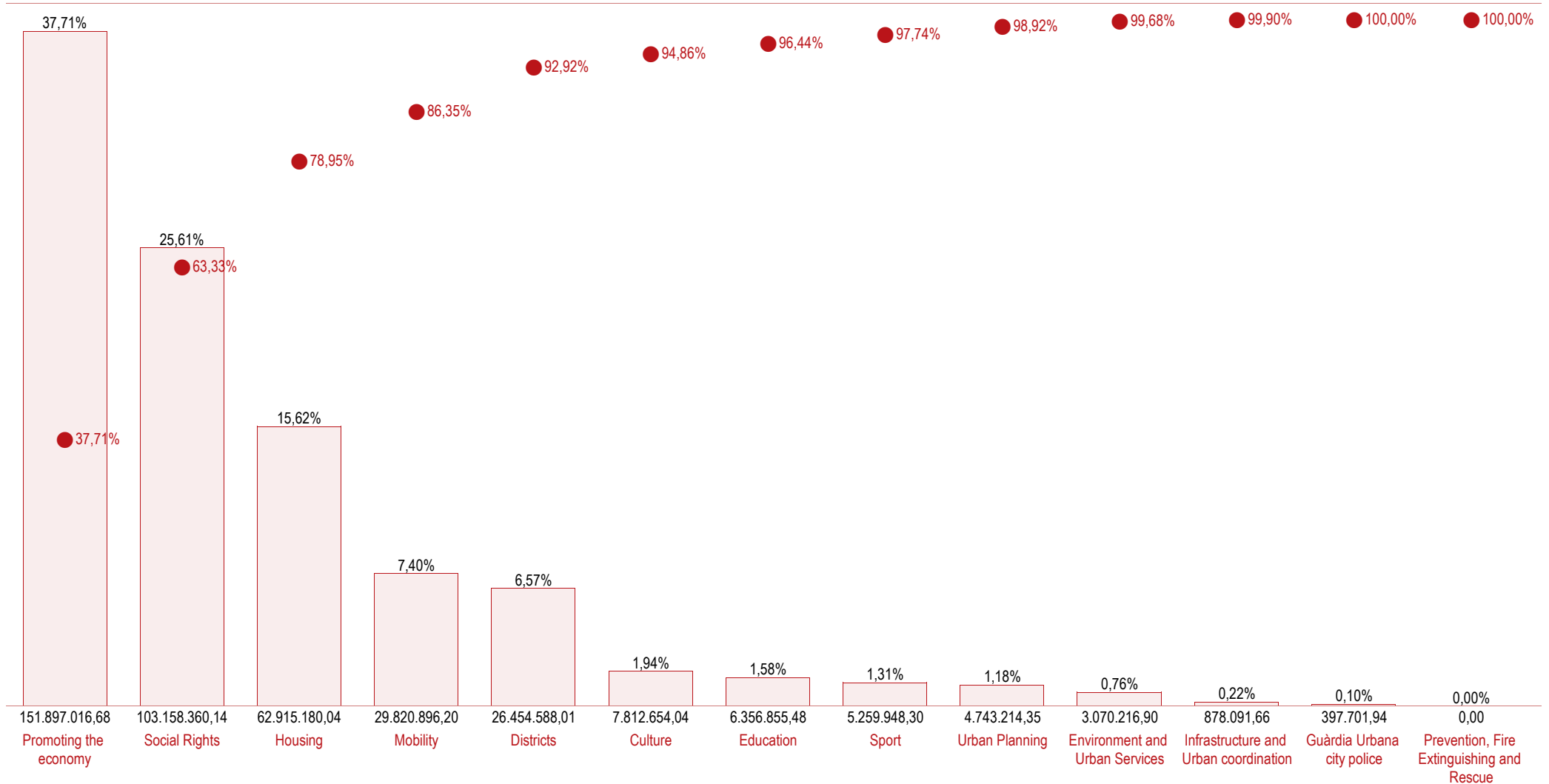
**Population: 1.686.208**

**CORPORATION DATA**  
**COSTS OF MANDATORY SERVICES**



## CORPORATION DATA

### COSTS OF NON MANDATORY SERVICES



## CORPORATION DATA

### COSTS BY NATURE VS PROCESS

| Nature                                         | TOTAL                   | Urban Planning<br>(01) | Environment<br>and Urban<br>Services (02) | Social Rights<br>(03) | Sport (04)           | Mobility (05)         | Guàrdia Urbana<br>city police (06) | Prevention, Fire<br>Extinguishing<br>and Rescue (07) | Education (08)        | Culture (09)          | Promoting the<br>economy (10) | Districts (11)        | Infrastructure<br>and Urban<br>coordination (12) | Housing (13)         |
|------------------------------------------------|-------------------------|------------------------|-------------------------------------------|-----------------------|----------------------|-----------------------|------------------------------------|------------------------------------------------------|-----------------------|-----------------------|-------------------------------|-----------------------|--------------------------------------------------|----------------------|
| Banking and Financial Services                 | 91.200,71               | 956,36                 |                                           | 0,19                  | 269,15               |                       |                                    |                                                      | 40.955,42             |                       | 11.253,28                     |                       | 56,16                                            | 37.710,15            |
| Cleaning                                       | 51.895.814,55           | 217.198,77             | 1.248.560,46                              | 463.658,02            | 88.715,83            | 1.378.666,70          | 252.615,08                         | 61.359,98                                            | 22.424.489,88         | 2.265.766,32          | 8.025.146,92                  | 10.861.636,47         | 4.199.683,90                                     | 408.316,20           |
| Depreciation                                   | 132.882.194,01          | 904.645,27             | 12.335.397,49                             | 5.118.851,72          | 5.078.618,75         | 11.533.990,75         | 4.009.851,13                       | 1.986.294,67                                         | 14.780.868,49         | 7.388.760,27          | 28.809.720,25                 | 26.260.050,14         | 378.535,96                                       | 14.296.609,11        |
| External contracts                             | 891.966.837,52          | 9.976.686,70           | 403.310.051,09                            | 209.676.226,20        | 7.209.982,91         | 31.202.947,10         | 12.334.307,02                      | 3.932.854,88                                         | 39.121.473,33         | 16.855.177,35         | 49.612.221,34                 | 73.975.881,15         | 28.243.325,49                                    | 6.515.702,97         |
| Financial expenses                             | 33.476.811,59           | 731.916,50             | 5.871.482,41                              | 7.181.134,42          | 633.418,82           | 469.017,64            | 4.141.788,07                       | 1.012.433,67                                         | 3.036.362,63          | 2.721.118,78          | 3.401.505,86                  | 3.309.531,51          | 722.845,21                                       | 244.256,08           |
| Grants and Transfers                           | 587.400.309,71          | 3.386.489,22           | 16.909.567,57                             | 111.958.380,27        | 23.398.090,43        | 220.348.994,91        | 6.931.511,61                       | 1.735.210,60                                         | 18.030.217,26         | 68.577.292,28         | 64.993.288,58                 | 24.361.450,77         | 8.298.714,46                                     | 18.471.101,75        |
| Human Resources                                | 109.714,04              | 4,04                   |                                           | 14,31                 |                      |                       |                                    |                                                      | 9,21                  | 109.677,07            | 5,74                          |                       |                                                  | 3,67                 |
| Human Resources: Company social contributions  | 238.937.154,87          | 6.853.643,13           | 17.654.904,03                             | 27.632.410,09         | 1.230.564,05         | 14.142.946,78         | 71.329.582,23                      | 16.018.259,27                                        | 24.007.625,91         | 12.126.635,26         | 26.159.054,77                 | 16.017.942,76         | 1.448.847,28                                     | 4.314.739,31         |
| Human Resources: Compensation                  | 1.215.853,23            | 86.169,92              |                                           |                       |                      | 212.997,00            |                                    |                                                      |                       |                       | 911.273,17                    |                       | 5.413,14                                         |                      |
| Human Resources: Compensation for the service  | 585.084,54              | 4.375,50               | 43.915,22                                 | 83.633,51             | 3.163,36             | 9.992,88              | 202.164,99                         | 20.099,00                                            | 34.997,97             | 103.676,99            | 56.000,19                     | 12.654,61             | 4.641,57                                         | 5.768,72             |
| Human Resources: Other social costs            | 16.282.024,11           | 141.294,95             | 323.146,48                                | 3.521.740,31          | 40.758,12            | 4.575.102,41          | 1.814.835,81                       | 141.449,14                                           | 909.146,57            | 778.768,82            | 3.640.804,26                  | 277.611,74            | 43.276,91                                        | 74.088,61            |
| Human Resources: Political: Wages and salaries | 13.462.515,10           | 62.488,51              | 559.900,07                                | 5.565.278,06          | 46.651,59            | 132.333,95            | 303.611,75                         | 74.215,96                                            | 350.038,66            | 2.325.420,37          | 249.706,35                    | 3.623.980,13          | 73.309,28                                        | 95.580,42            |
| Human Resources: Transportation of personnel   | 580.586,90              | 15.379,63              | 86.784,35                                 | 87.047,96             | 8.733,12             | 13.964,84             | 165.073,25                         | 6.048,92                                             | 26.213,53             | 38.006,02             | 88.119,44                     | 35.525,81             | 5.428,51                                         | 4.261,52             |
| Human Resources: Wages and salaries            | 776.100.324,22          | 25.711.884,87          | 72.720.882,62                             | 91.213.527,71         | 4.894.447,68         | 41.694.345,35         | 202.896.315,47                     | 49.542.902,37                                        | 84.366.991,40         | 39.839.291,14         | 86.714.443,75                 | 55.613.759,17         | 5.356.462,27                                     | 15.535.070,42        |
| Leases and rents                               | 54.649.444,16           | 3.183.334,90           | 4.029.650,55                              | 7.426.362,19          | 361.374,87           | 3.510.298,49          | 8.804.451,09                       | 708.996,71                                           | 7.400.943,93          | 4.191.083,40          | 3.795.159,96                  | 7.163.768,10          | 607.506,42                                       | 3.466.513,56         |
| Maintenance, repairs and conservation          | 103.748.963,48          | 1.011.203,04           | 5.983.595,55                              | 2.042.732,59          | 704.391,24           | 11.763.067,56         | 2.840.835,76                       | 1.573.363,28                                         | 12.347.894,89         | 4.441.002,59          | 29.406.798,68                 | 13.273.341,02         | 4.256.372,81                                     | 14.104.364,48        |
| Notifications                                  | 7.718.649,86            | 324.179,78             | 1.427.255,51                              | 1.376.153,60          | 117.891,36           | 454.780,15            | 778.956,35                         | 190.409,81                                           | 572.337,51            | 539.726,73            | 885.787,23                    | 673.195,90            | 136.476,26                                       | 241.499,68           |
| Other expenses                                 | 211.886.400,61          | 9.013.158,68           | 18.586.407,02                             | 70.677.300,70         | 603.117,31           | 5.153.780,69          | 4.307.101,58                       | 984.912,79                                           | 4.035.308,74          | 33.238.741,52         | 35.653.303,68                 | 11.304.133,59         | 1.812.515,22                                     | 16.516.619,09        |
| Publicity and propaganda                       | 24.174.440,82           | 414.798,66             | 3.533.031,80                              | 3.321.420,87          | 2.481.232,18         | 835.041,99            | 1.915.823,97                       | 468.310,95                                           | 1.626.004,42          | 3.726.533,68          | 3.035.365,09                  | 1.643.911,95          | 334.522,49                                       | 838.442,77           |
| Purchase of materials and perishable goods     | 28.155.913,46           | 257.887,55             | 91.971,92                                 | 395.860,86            | 15.043,80            | 77.383,79             | 61.863,51                          | 15.083,80                                            | 47.978,53             | 517.034,97            | 26.334.778,58                 | 220.400,71            | 9.702,18                                         | 110.923,25           |
| Studies and technical works                    | 19.412.263,29           | 4.618.893,73           | 2.747.350,41                              | 2.527.906,08          | 117.465,29           | 1.146.306,12          | 384.302,59                         | 93.936,13                                            | 754.136,57            | 433.162,68            | 4.141.722,96                  | 1.000.290,10          | 724.008,02                                       | 722.782,60           |
| Subsidies Trade Union Platform                 | 538.500,00              | 12.184,13              | 109.170,42                                | 102.631,66            | 9.096,22             | 25.802,74             | 59.198,82                          | 14.470,77                                            | 43.398,91             | 37.581,59             | 48.688,24                     | 47.303,33             | 10.336,72                                        | 18.636,46            |
| Supplies: Electricity                          | 23.899.517,14           | 182.777,69             | 780.921,48                                | 1.418.516,12          | 1.217.988,60         | 1.069.697,03          | 875.434,72                         | 311.235,93                                           | 4.101.175,49          | 2.633.387,10          | 5.548.227,13                  | 5.189.626,31          | 60.829,51                                        | 509.700,03           |
| Supplies: Gas                                  | 4.547.512,95            | 42.075,77              | 54.017,11                                 | 145.286,81            | 656.533,56           | 13.965,47             | 128.107,56                         | 39.741,59                                            | 1.915.906,49          | 241.376,94            | 918.821,96                    | 359.372,55            | 5.548,34                                         | 26.758,79            |
| Supplies: Other                                | 34.380.787,83           | 44.861,02              | 15.907.322,65                             | 188.216,91            | 153.462,09           | 3.718.605,86          | 4.156.358,53                       | 1.054.003,43                                         | 900.770,74            | 90.666,34             | 7.165.147,60                  | 353.057,27            | 26.472,90                                        | 621.842,47           |
| Supplies: Telephone and data                   | 5.083.136,64            | 177.586,90             | 434.094,85                                | 767.060,05            | 32.901,15            | 523.327,77            | 319.377,20                         | 75.489,15                                            | 347.845,74            | 286.899,71            | 907.759,47                    | 668.386,86            | 42.429,92                                        | 499.977,85           |
| Supplies: Water                                | 5.547.274,70            | 22.041,27              | 1.567.937,39                              | 197.574,62            | 210.414,41           | 187.993,83            | 81.351,08                          | 27.267,02                                            | 1.286.246,61          | 73.771,65             | 1.171.348,84                  | 697.094,13            | 4.864,90                                         | 19.368,93            |
| Taxes                                          | 2.590.537,84            | 18.010,43              | 80.248,75                                 | 31.040,41             | 3.044,47             | 7.613,90              | 17.504,34                          | 4.277,55                                             | 312.185,69            | 29.120,91             | 21.267,20                     | 13.965,56             | 3.143,75                                         | 2.049.114,90         |
| Transports                                     | 9.475.380,32            | 34.000,83              | 261.219,29                                | 7.393.491,66          | 24.014,49            | 61.741,81             | 141.934,59                         | 34.684,99                                            | 124.883,04            | 1.061.140,07          | 116.484,69                    | 152.315,79            | 24.865,05                                        | 44.604,03            |
|                                                | <b>3.280.795.148,20</b> | <b>67.450.127,77</b>   | <b>586.658.786,49</b>                     | <b>560.513.457,91</b> | <b>49.341.384,87</b> | <b>354.264.707,52</b> | <b>329.254.258,10</b>              | <b>80.127.312,34</b>                                 | <b>242.946.407,55</b> | <b>204.670.820,57</b> | <b>391.823.205,20</b>         | <b>257.110.187,46</b> | <b>56.840.134,61</b>                             | <b>99.794.357,82</b> |

## CORPORATION DATA

### COSTS BY NATURE VS PROCESS



CORPORATION DATA

COSTS BY NATURE VS PROCESS

| Nature     | Urban Planning (01) | Environment and Urban Services (02) | Social Rights (03) | Sport (04) | Mobility (05) | Guàrdia Urbana city police (06) | Prevention, Fire Extinguishing and Rescue (07) | Education (08) | Culture (09) | Promoting the economy (10) | Districts (11) | Infrastructure and Urban coordination (12) | Housing (13) |
|------------|---------------------|-------------------------------------|--------------------|------------|---------------|---------------------------------|------------------------------------------------|----------------|--------------|----------------------------|----------------|--------------------------------------------|--------------|
| Transports |                     |                                     |                    |            |               |                                 |                                                |                |              |                            |                |                                            |              |

## CORPORATION DATA

### COSTS BY AREA AND MANAGEMENT OFFICE VS PROCESS

| Area / Management Office                                                                                                                   | TOTAL                   | Urban Planning<br>(01) | Environment<br>and Urban<br>Services (02) | Social Rights<br>(03) | Sport (04)           | Mobility (05)         | Guàrdia Urbana<br>city police (06) | Prevention, Fire<br>Extinguishing<br>and Rescue (07) | Education (08)      | Culture (09)        | Promoting the<br>economy (10) | Districts (11)      | Infrastructure<br>and Urban<br>coordination (12) | Housing (13)         |
|--------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|------------------------|-------------------------------------------|-----------------------|----------------------|-----------------------|------------------------------------|------------------------------------------------------|---------------------|---------------------|-------------------------------|---------------------|--------------------------------------------------|----------------------|
| <b>Resources (1)</b>                                                                                                                       | <b>1.351.371,94</b>     |                        |                                           | <b>1.290.050,85</b>   |                      |                       |                                    |                                                      |                     |                     | <b>61.321,08</b>              |                     |                                                  |                      |
| Manager's Office for General Services [FSM] (1905)                                                                                         | 1.351.371,94            |                        |                                           | 1.290.050,85          |                      |                       |                                    |                                                      |                     |                     | 61.321,08                     |                     |                                                  |                      |
| <b>Social (2)</b>                                                                                                                          | <b>589.589.766,99</b>   |                        |                                           | <b>524.708.375,80</b> | <b>47.167.993,10</b> |                       |                                    |                                                      | <b>4.384.143,24</b> | <b>1.435.256,31</b> | <b>1.360.158,70</b>           | <b>1.458.820,81</b> | <b>9.075.019,03</b>                              |                      |
| Area Manager's Office for Social Rights, Health, Cooperation and Community (2000)                                                          | 83.062.938,93           |                        |                                           | 72.704.760,61         | 42,89                |                       |                                    |                                                      | 247.809,12          | 1.435.256,31        | 1.360.158,70                  | 1.458.820,81        | 5.856.090,49                                     |                      |
| Municipal Institute of Social Services (IMSS). (2201)                                                                                      | 435.142.961,31          |                        |                                           | 427.787.698,65        |                      |                       |                                    |                                                      | 4.136.334,12        |                     |                               |                     | 3.218.928,54                                     |                      |
| Municipal Institute for People with Disabilities (IMPD) (2202)                                                                             | 24.215.916,54           |                        |                                           | 24.215.916,54         |                      |                       |                                    |                                                      |                     |                     |                               |                     |                                                  |                      |
| Barcelona Sports Institute (IBE) (2203)                                                                                                    | 47.167.950,22           |                        |                                           |                       | 47.167.950,22        |                       |                                    |                                                      |                     |                     |                               |                     |                                                  |                      |
| <b>Security and Prevention (4)</b>                                                                                                         | <b>420.999.263,80</b>   |                        | <b>6.588.420,92</b>                       |                       |                      |                       | <b>329.254.258,10</b>              | <b>80.127.312,34</b>                                 |                     |                     |                               |                     | <b>5.029.272,45</b>                              |                      |
| Area Manager's Office for Safety and Prevention (4000)                                                                                     | 5.993.972,43            |                        |                                           |                       |                      |                       | 919.726,71                         | 44.973,27                                            |                     |                     |                               |                     | 5.029.272,45                                     |                      |
| Headquarters of the Urban Guard (Area Manager's Office for Safety and Prevention) (4004)                                                   | 334.741.573,28          |                        | 6.407.041,89                              |                       |                      |                       | 328.334.531,39                     |                                                      |                     |                     |                               |                     |                                                  |                      |
| Directorate of the Civil Protection, Prevention, Fire Fighting and Rescue Service (Area Manager's Office for Safety and Prevention) (4005) | 80.263.718,09           |                        | 181.379,03                                |                       |                      |                       | 80.082.339,06                      |                                                      |                     |                     |                               |                     |                                                  |                      |
| <b>Urban space (5)</b>                                                                                                                     | <b>1.363.912.524,60</b> | <b>65.705.179,67</b>   | <b>580.069.288,04</b>                     |                       | <b>233.859,25</b>    | <b>354.264.707,52</b> |                                    |                                                      |                     |                     | <b>222.695.913,95</b>         |                     | <b>42.735.203,03</b>                             | <b>98.208.373,14</b> |
| Area Manager's Office for Urban Ecology (5000)                                                                                             | 5.214.605,92            |                        | 238.484,15                                |                       |                      |                       |                                    |                                                      |                     |                     | 4.976.121,77                  |                     |                                                  |                      |
| Manager's Office for Urbanism (5003)                                                                                                       | 15.847.259,09           | 15.847.259,09          |                                           |                       |                      |                       |                                    |                                                      |                     |                     |                               |                     |                                                  |                      |
| Manager's Office for Chief Architect (5004)                                                                                                | 14.324.937,93           | 14.324.937,93          |                                           |                       |                      |                       |                                    |                                                      |                     |                     |                               |                     |                                                  |                      |
| Housing Management (5005)                                                                                                                  | 17.880.048,24           |                        |                                           |                       |                      |                       |                                    |                                                      |                     |                     |                               |                     |                                                  | 17.880.048,24        |
| Area Manager's Office for Mobility, Infrastructure and Urban Services (5010)                                                               | 40.768.364,88           | 4.439.075,98           | 5.418.672,73                              |                       |                      | 25.896.083,75         |                                    |                                                      |                     |                     |                               |                     | 5.014.532,43                                     |                      |
| Manager's Office for Urban Services and Public Space Maintenance (5011)                                                                    | 485.483.426,46          |                        | 437.765.310,41                            |                       |                      | 10.748.107,16         |                                    |                                                      |                     |                     |                               |                     | 36.970.008,89                                    |                      |
| Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)                                                                 | 5.915.148,72            | 5.915.148,72           |                                           |                       |                      |                       |                                    |                                                      |                     |                     |                               |                     |                                                  |                      |
| Municipal Institute of Parks and Gardens (IMPJ) (5401)                                                                                     | 93.608.132,40           |                        | 93.374.273,14                             |                       | 233.859,25           |                       |                                    |                                                      |                     |                     |                               |                     |                                                  |                      |
| Mies Van der Rohe Foundation (FMVR) (5402)                                                                                                 | 3.706.285,61            | 3.706.285,61           |                                           |                       |                      |                       |                                    |                                                      |                     |                     |                               |                     |                                                  |                      |
| Metropolitan Transport Authority (ATM) (5403)                                                                                              | 216.381.731,05          |                        |                                           |                       |                      | 216.381.731,05        |                                    |                                                      |                     |                     |                               |                     |                                                  |                      |
| Municipal Institute of Urban Planning (IMU) (5404)                                                                                         | 12.245.916,63           | 11.522.105,28          |                                           |                       |                      |                       |                                    |                                                      |                     |                     |                               |                     | 723.811,35                                       |                      |
| Municipal Institute of Housing and Rehabilitation of Barcelona (IMHRB) (5405)                                                              | 80.328.324,90           |                        |                                           |                       |                      |                       |                                    |                                                      |                     |                     |                               |                     |                                                  | 80.328.324,90        |
| Barcelona Municipal Services (BSM) (5501)                                                                                                  | 318.958.577,74          |                        |                                           |                       |                      | 101.238.785,56        |                                    |                                                      |                     |                     | 217.719.792,18                |                     |                                                  |                      |
| Barcelona Municipal Infrastructures (BIMSA) (5502)                                                                                         | 9.711.882,90            | 9.711.882,90           |                                           |                       |                      |                       |                                    |                                                      |                     |                     |                               |                     |                                                  |                      |
| Barcelona Water-Cycle (BCASA) (5505)                                                                                                       | 43.537.882,12           |                        | 43.511.031,76                             |                       |                      |                       |                                    |                                                      |                     |                     |                               |                     | 26.850,36                                        |                      |

## CORPORATION DATA

### COSTS BY AREA AND MANAGEMENT OFFICE VS PROCESS

| Area / Management Office                                                         | TOTAL                   | Urban Planning<br>(01) | Environment<br>and Urban<br>Services (02) | Social Rights<br>(03) | Sport (04)           | Mobility (05)         | Guàrdia Urbana<br>city police (06) | Prevention, Fire<br>Extinguishing<br>and Rescue (07) | Education (08)        | Culture (09)          | Promoting the<br>economy (10) | Districts (11)        | Infrastructure<br>and Urban<br>coordination (12) | Housing (13)         |
|----------------------------------------------------------------------------------|-------------------------|------------------------|-------------------------------------------|-----------------------|----------------------|-----------------------|------------------------------------|------------------------------------------------------|-----------------------|-----------------------|-------------------------------|-----------------------|--------------------------------------------------|----------------------|
| <b>Districts (6)</b>                                                             | <b>251.780.861,07</b>   |                        |                                           |                       |                      |                       |                                    |                                                      |                       |                       |                               | <b>251.780.861,07</b> |                                                  |                      |
| Manager's Office for District 01 Ciutat Vella (6001)                             | 32.623.936,19           |                        |                                           |                       |                      |                       |                                    |                                                      |                       |                       |                               | 32.623.936,19         |                                                  |                      |
| Manager's Office for District 02 Eixample (6002)                                 | 28.998.271,79           |                        |                                           |                       |                      |                       |                                    |                                                      |                       |                       |                               | 28.998.271,79         |                                                  |                      |
| Manager's Office for District 03 Sants-Monjuïc (6003)                            | 26.993.720,86           |                        |                                           |                       |                      |                       |                                    |                                                      |                       |                       |                               | 26.993.720,86         |                                                  |                      |
| Manager's Office for District 04 Les Corts (6004)                                | 15.142.781,38           |                        |                                           |                       |                      |                       |                                    |                                                      |                       |                       |                               | 15.142.781,38         |                                                  |                      |
| Manager's Office for District 05 Sarrià-Sant Gervasi (6005)                      | 20.877.154,23           |                        |                                           |                       |                      |                       |                                    |                                                      |                       |                       |                               | 20.877.154,23         |                                                  |                      |
| Manager's Office for District 06 Gràcia (6006)                                   | 19.244.861,76           |                        |                                           |                       |                      |                       |                                    |                                                      |                       |                       |                               | 19.244.861,76         |                                                  |                      |
| Manager's Office for District 07 Horta-Guinardó (6007)                           | 24.399.064,66           |                        |                                           |                       |                      |                       |                                    |                                                      |                       |                       |                               | 24.399.064,66         |                                                  |                      |
| Manager's Office for District 08 Nou Barris (6008)                               | 28.276.447,35           |                        |                                           |                       |                      |                       |                                    |                                                      |                       |                       |                               | 28.276.447,35         |                                                  |                      |
| Manager's Office for District 09 Sant Andreu (6009)                              | 26.412.307,82           |                        |                                           |                       |                      |                       |                                    |                                                      |                       |                       |                               | 26.412.307,82         |                                                  |                      |
| Manager's Office for District 10 Sant Martí (6010)                               | 28.812.315,03           |                        |                                           |                       |                      |                       |                                    |                                                      |                       |                       |                               | 28.812.315,03         |                                                  |                      |
| <b>Economy (7)</b>                                                               | <b>186.061.484,99</b>   | <b>1.744.948,10</b>    |                                           | <b>6.173.923,76</b>   |                      |                       |                                    |                                                      | <b>3.975.122,85</b>   | <b>5.375.640,68</b>   | <b>167.205.864,91</b>         |                       |                                                  | <b>1.585.984,68</b>  |
| Manager's Office for Economic Promotion (7004)                                   | 54.587.636,70           |                        |                                           |                       |                      |                       |                                    |                                                      |                       | 4.437.063,99          | 50.150.572,71                 |                       |                                                  |                      |
| Commerce, Restaurant, Food and Markets Department (7005)                         | 2.347.111,00            |                        |                                           |                       |                      |                       |                                    |                                                      |                       |                       | 2.347.111,00                  |                       |                                                  |                      |
| Barcelona Municipal Markets Institute (IMMB) (7201)                              | 34.172.180,42           |                        |                                           |                       |                      |                       |                                    |                                                      |                       |                       |                               | 34.172.180,42         |                                                  |                      |
| Barcelona Activa (BASA) (7501)                                                   | 69.808.362,21           |                        |                                           |                       |                      |                       |                                    |                                                      |                       |                       |                               | 69.808.362,21         |                                                  |                      |
| Fomento de Ciudad (FOCISA) (7504)                                                | 16.896.499,24           | 1.744.948,10           |                                           | 6.173.923,76          |                      |                       |                                    |                                                      | 3.975.122,85          | 938.576,69            | 2.477.943,16                  |                       |                                                  | 1.585.984,68         |
| Area Manager's Office for Economy, Resources and Economic Promotion [FSM] (7900) | 8.249.695,42            |                        |                                           |                       |                      |                       |                                    |                                                      |                       |                       | 8.249.695,42                  |                       |                                                  |                      |
| <b>Education (8)</b>                                                             | <b>228.809.019,04</b>   |                        |                                           | <b>1.150,52</b>       |                      |                       |                                    |                                                      | <b>228.807.868,51</b> |                       |                               |                       |                                                  |                      |
| Barcelona Municipal Institute of Education (IMEB) (8200)                         | 112.734.900,49          |                        |                                           | 1.150,52              |                      |                       |                                    |                                                      | 112.733.749,96        |                       |                               |                       |                                                  |                      |
| Barcelona Education Consortium (CEB) (8301)                                      | 116.074.118,55          |                        |                                           |                       |                      |                       |                                    |                                                      | 116.074.118,55        |                       |                               |                       |                                                  |                      |
| <b>Culture (9)</b>                                                               | <b>238.290.855,77</b>   |                        | <b>1.077,54</b>                           | <b>28.339.956,97</b>  | <b>1.939.532,51</b>  |                       |                                    |                                                      | <b>5.779.272,95</b>   | <b>197.859.923,58</b> | <b>499.946,55</b>             | <b>3.870.505,57</b>   | <b>640,11</b>                                    |                      |
| Area Manager's Office for Culture, Education, Science and Community (9000)       | 48.523.208,35           |                        | 1.077,54                                  | 28.339.956,97         | 1.939.532,51         |                       |                                    |                                                      | 5.779.272,95          | 8.092.276,16          | 499.946,55                    | 3.870.505,57          | 640,11                                           |                      |
| Culture, Sports and Pla de Barris Department (9002)                              | 163,56                  |                        |                                           |                       |                      |                       |                                    |                                                      |                       |                       |                               |                       |                                                  |                      |
| Barcelona Libraries Consortium (CBB) (9301)                                      | 22.498.980,56           |                        |                                           |                       |                      |                       |                                    |                                                      |                       |                       |                               |                       |                                                  |                      |
| Barcelona Institute of Culture (ICUB). (9400)                                    | 167.268.503,30          |                        |                                           |                       |                      |                       |                                    |                                                      |                       |                       |                               |                       |                                                  |                      |
|                                                                                  | <b>3.280.795.148,20</b> | <b>67.450.127,77</b>   | <b>586.658.786,49</b>                     | <b>560.513.457,91</b> | <b>49.341.384,87</b> | <b>354.264.707,52</b> | <b>329.254.258,10</b>              | <b>80.127.312,34</b>                                 | <b>242.946.407,55</b> | <b>204.670.820,57</b> | <b>391.823.205,20</b>         | <b>257.110.187,46</b> | <b>56.840.134,61</b>                             | <b>99.794.357,82</b> |



# URBAN PLANNING (0100)

## URBAN PLANNING (0100)

### NATURE OF COST

| Nature                                         | Process Cost  | % Cost | City Cost      | % Cost | Process vs City | % Process % City |
|------------------------------------------------|---------------|--------|----------------|--------|-----------------|------------------|
| Banking and Financial Services                 | 956,36        | 0,00%  | 91.200,71      | 0,00%  | 1,05%           |                  |
| Cleaning                                       | 217.198,77    | 0,32%  | 51.895.814,55  | 1,58%  | 0,42%           |                  |
| Depreciation                                   | 904.645,27    | 1,34%  | 132.882.194,01 | 4,05%  | 0,68%           |                  |
| External contracts                             | 9.976.686,70  | 14,79% | 891.966.837,52 | 27,19% | 1,12%           |                  |
| Financial expenses                             | 731.916,50    | 1,09%  | 33.476.811,59  | 1,02%  | 2,19%           |                  |
| Grants and Transfers                           | 3.386.489,22  | 5,02%  | 587.400.309,71 | 17,90% | 0,58%           |                  |
| Human Resources                                | 4,04          | 0,00%  | 109.714,04     | 0,00%  | 0,00%           |                  |
| Human Resources: Company social contributions  | 6.853.643,13  | 10,16% | 238.937.154,87 | 7,28%  | 2,87%           |                  |
| Human Resources: Compensation                  | 86.169,92     | 0,13%  | 1.215.853,23   | 0,04%  | 7,09%           |                  |
| Human Resources: Compensation for the service  | 4.375,50      | 0,01%  | 585.084,54     | 0,02%  | 0,75%           |                  |
| Human Resources: Other social costs            | 141.294,95    | 0,21%  | 16.282.024,11  | 0,50%  | 0,87%           |                  |
| Human Resources: Political: Wages and salaries | 62.488,51     | 0,09%  | 13.462.515,10  | 0,41%  | 0,46%           |                  |
| Human Resources: Transportation of personnel   | 15.379,63     | 0,02%  | 580.586,90     | 0,02%  | 2,65%           |                  |
| Human Resources: Wages and salaries            | 25.711.884,87 | 38,12% | 776.100.324,22 | 23,66% | 3,31%           |                  |
| Leases and rents                               | 3.183.334,90  | 4,72%  | 54.649.444,16  | 1,67%  | 5,83%           |                  |
| Maintenance, repairs and conservation          | 1.011.203,04  | 1,50%  | 103.748.963,48 | 3,16%  | 0,97%           |                  |
| Notifications                                  | 324.179,78    | 0,48%  | 7.718.649,86   | 0,24%  | 4,20%           |                  |
| Other expenses                                 | 9.013.158,68  | 13,36% | 211.886.400,61 | 6,46%  | 4,25%           |                  |
| Publicity and propaganda                       | 414.798,66    | 0,61%  | 24.174.440,82  | 0,74%  | 1,72%           |                  |
| Purchase of materials and perishable goods     | 257.887,55    | 0,38%  | 28.155.913,46  | 0,86%  | 0,92%           |                  |
| Studies and technical works                    | 4.618.893,73  | 6,85%  | 19.412.263,29  | 0,59%  | 23,79%          |                  |
| Subsidies Trade Union Platform                 | 12.184,13     | 0,02%  | 538.500,00     | 0,02%  | 2,26%           |                  |
| Supplies: Electricity                          | 182.777,69    | 0,27%  | 23.899.517,14  | 0,73%  | 0,76%           |                  |
| Supplies: Gas                                  | 42.075,77     | 0,06%  | 4.547.512,95   | 0,14%  | 0,93%           |                  |
| Supplies: Other                                | 44.861,02     | 0,07%  | 34.380.787,83  | 1,05%  | 0,13%           |                  |
| Supplies: Telephone and data                   | 177.586,90    | 0,26%  | 5.083.136,64   | 0,15%  | 3,49%           |                  |
| Supplies: Water                                | 22.041,27     | 0,03%  | 5.547.274,70   | 0,17%  | 0,40%           |                  |
| Taxes                                          | 18.010,43     | 0,03%  | 2.590.537,84   | 0,08%  | 0,70%           |                  |

## URBAN PLANNING (0100)

### NATURE OF COST

| Nature     | Process<br>Cost | % Cost  | City<br>Cost     | % Cost  | Process<br>vs City | % Process<br>% City |
|------------|-----------------|---------|------------------|---------|--------------------|---------------------|
| Transports | 34.000,83       | 0,05%   | 9.475.380,32     | 0,29%   | 0,36%              |                     |
|            | 67.450.127,77   | 100,00% | 3.280.795.148,20 | 100,00% |                    |                     |

## URBAN PLANNING (0100)

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

| Type / Management Office / Subprocess                                                  | Subprocess Cost | % Cost | Mandatory* Cost | % Cost | % C.M. / Cost | Non Mandatory Cost | % Cost | % C.NotM. / Cost |
|----------------------------------------------------------------------------------------|-----------------|--------|-----------------|--------|---------------|--------------------|--------|------------------|
| City Council (0)                                                                       | 34.849.757,15   | 51,67% | 31.832.785,26   | 50,76% | 91,34%        | 3.016.971,89       | 63,61% | 8,66%            |
| Area Manager's Office for Urban Ecology (5000)                                         | 238.484,15      | 0,35%  | 233.029,47      | 0,37%  | 97,71%        | 5.454,68           | 0,11%  | 2,29%            |
| ·Generic processes Urban Ecology                                                       | 238.484,15      | 0,35%  | 233.029,47      | 0,37%  | 97,71%        | 5.454,68           | 0,11%  | 2,29%            |
| Manager's Office for Urbanism (5003)                                                   | 15.847.259,09   | 23,49% | 15.847.259,09   | 25,27% | 100,00%       | 0,00               | 0,00%  | 0,00%            |
| Information and Documentation                                                          | 2.434.518,90    | 3,61%  | 2.434.518,90    | 3,88%  | 100,00%       | 0,00               | 0,00%  | 0,00%            |
| Licenses and Inspection                                                                | 9.947.584,24    | 14,75% | 9.947.584,24    | 15,86% | 100,00%       | 0,00               | 0,00%  | 0,00%            |
| Planning                                                                               | 2.181.126,49    | 3,23%  | 2.181.126,49    | 3,48%  | 100,00%       | 0,00               | 0,00%  | 0,00%            |
| Urban Planning                                                                         | 309.961,67      | 0,46%  | 309.961,67      | 0,49%  | 100,00%       | 0,00               | 0,00%  | 0,00%            |
| Urban Planning Initiatives                                                             | 974.067,79      | 1,44%  | 974.067,79      | 1,55%  | 100,00%       | 0,00               | 0,00%  | 0,00%            |
| Manager's Office for Chief Architect (5004)                                            | 14.324.937,93   | 21,24% | 14.272.804,71   | 22,76% | 99,64%        | 52.133,22          | 1,10%  | 0,36%            |
| ·Generic processes Urban Ecology                                                       | 8.707.014,46    | 12,91% | 8.676.683,85    | 13,84% | 99,65%        | 30.330,61          | 0,64%  | 0,35%            |
| Architectural Heritage                                                                 | 5.617.923,47    | 8,33%  | 5.596.120,87    | 8,92%  | 99,61%        | 21.802,61          | 0,46%  | 0,39%            |
| Area Manager's Office for Mobility, Infrastructure and Urban Services (5010)           | 4.439.075,98    | 6,58%  | 1.479.691,99    | 2,36%  | 33,33%        | 2.959.383,98       | 62,39% | 66,67%           |
| ·Generic processes Mobility, Infrastructures and Urban Services                        | 4.439.075,98    | 6,58%  | 1.479.691,99    | 2,36%  | 33,33%        | 2.959.383,98       | 62,39% | 66,67%           |
| Local Independent Bodies (2)                                                           | 5.915.148,72    | 8,77%  | 5.379.774,02    | 8,58%  | 90,95%        | 535.374,71         | 11,29% | 9,05%            |
| Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)             | 5.915.148,72    | 8,77%  | 5.379.774,02    | 8,58%  | 90,95%        | 535.374,71         | 11,29% | 9,05%            |
| ·Generic processes Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) | 5.915.148,72    | 8,77%  | 5.379.774,02    | 8,58%  | 90,95%        | 535.374,71         | 11,29% | 9,05%            |
| Publicly Owned Business Organisations (4)                                              | 15.228.390,89   | 22,58% | 14.037.523,14   | 22,39% | 92,18%        | 1.190.867,75       | 25,11% | 7,82%            |
| Mies Van der Rohe Foundation (FMVR) (5402)                                             | 3.706.285,61    | 5,49%  | 2.515.417,86    | 4,01%  | 67,87%        | 1.190.867,75       | 25,11% | 32,13%           |
| ·Generic processes Mies Van der Rohe Foundation (FMVR)                                 | 3.706.285,61    | 5,49%  | 2.515.417,86    | 4,01%  | 67,87%        | 1.190.867,75       | 25,11% | 32,13%           |
| Municipal Institute of Urban Planning (IMU) (5404)                                     | 11.522.105,28   | 17,08% | 11.522.105,28   | 18,37% | 100,00%       | 0,00               | 0,00%  | 0,00%            |
| ·Generic processes Municipal Institute of Urban Planning (IMU)                         | 11.522.105,28   | 17,08% | 11.522.105,28   | 18,37% | 100,00%       | 0,00               | 0,00%  | 0,00%            |
| Trading Companies (5)                                                                  | 11.456.831,00   | 16,99% | 11.456.831,00   | 18,27% | 100,00%       | 0,00               | 0,00%  | 0,00%            |
| Barcelona Municipal Infrastructures (BIMSA) (5502)                                     | 9.711.882,90    | 14,40% | 9.711.882,90    | 15,49% | 100,00%       | 0,00               | 0,00%  | 0,00%            |
| ·Generic processes Barcelona d'Infraestructures Municipals, SA (BIMSA)                 | 9.711.882,90    | 14,40% | 9.711.882,90    | 15,49% | 100,00%       | 0,00               | 0,00%  | 0,00%            |
| Fomento de Ciudad (FOCISA) (7504)                                                      | 1.744.948,10    | 2,59%  | 1.744.948,10    | 2,78%  | 100,00%       | 0,00               | 0,00%  | 0,00%            |

## URBAN PLANNING (0100)

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

| Type / Management Office / Subprocess             | Subprocess<br>Cost   | % Cost         | Mandatory*<br>Cost   | % Cost         | % C.M.<br>/ Cost | Non Mandatory<br>Cost | % Cost         | % C.NotM.<br>/ Cost |
|---------------------------------------------------|----------------------|----------------|----------------------|----------------|------------------|-----------------------|----------------|---------------------|
| ·Generic processes Fomento de Ciudad, SA (FOCISA) | 1.744.948,10         | 2,59%          | 1.744.948,10         | 2,78%          | 100,00%          | 0,00                  | 0,00%          | 0,00%               |
|                                                   | <b>67.450.127,77</b> | <b>100,00%</b> | <b>62.706.913,42</b> | <b>100,00%</b> | <b>92,97%</b>    | <b>4.743.214,35</b>   | <b>100,00%</b> | <b>7,03%</b>        |

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

## URBAN PLANNING (0100)

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

| Type / Management Office / Subprocess                                                  | Subprocess Cost | Citizen Cost | Mandatory* Cost | Citizen Cost | Non Mandatory Cost | Citizen Cost |
|----------------------------------------------------------------------------------------|-----------------|--------------|-----------------|--------------|--------------------|--------------|
| <b>City Council (0)</b>                                                                | 34.849.757,15   | 20,67        | 31.832.785,26   | 18,88        | 3.016.971,89       | 1,79         |
| <b>Area Manager's Office for Urban Ecology (5000)</b>                                  | 238.484,15      | 0,14         | 233.029,47      | 0,14         | 5.454,68           | 0,00         |
| ·Generic processes Urban Ecology                                                       | 238.484,15      | 0,14         | 233.029,47      | 0,14         | 5.454,68           | 0,00         |
| <b>Manager's Office for Urbanism (5003)</b>                                            | 15.847.259,09   | 9,40         | 15.847.259,09   | 9,40         | 0,00               | 0,00         |
| Information and Documentation                                                          | 2.434.518,90    | 1,44         | 2.434.518,90    | 1,44         | 0,00               | 0,00         |
| Licenses and Inspection                                                                | 9.947.584,24    | 5,90         | 9.947.584,24    | 5,90         | 0,00               | 0,00         |
| Planning                                                                               | 2.181.126,49    | 1,29         | 2.181.126,49    | 1,29         | 0,00               | 0,00         |
| Urban Planning                                                                         | 309.961,67      | 0,18         | 309.961,67      | 0,18         | 0,00               | 0,00         |
| Urban Planning Initiatives                                                             | 974.067,79      | 0,58         | 974.067,79      | 0,58         | 0,00               | 0,00         |
| <b>Manager's Office for Chief Architect (5004)</b>                                     | 14.324.937,93   | 8,50         | 14.272.804,71   | 8,46         | 52.133,22          | 0,03         |
| ·Generic processes Urban Ecology                                                       | 8.707.014,46    | 5,16         | 8.676.683,85    | 5,15         | 30.330,61          | 0,02         |
| Architectural Heritage                                                                 | 5.617.923,47    | 3,33         | 5.596.120,87    | 3,32         | 21.802,61          | 0,01         |
| <b>Area Manager's Office for Mobility, Infrastructure and Urban Services (5010)</b>    | 4.439.075,98    | 2,63         | 1.479.691,99    | 0,88         | 2.959.383,98       | 1,76         |
| ·Generic processes Mobility, Infrastructures and Urban Services                        | 4.439.075,98    | 2,63         | 1.479.691,99    | 0,88         | 2.959.383,98       | 1,76         |
| <b>Local Independent Bodies (2)</b>                                                    | 5.915.148,72    | 3,51         | 5.379.774,02    | 3,19         | 535.374,71         | 0,32         |
| <b>Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)</b>      | 5.915.148,72    | 3,51         | 5.379.774,02    | 3,19         | 535.374,71         | 0,32         |
| ·Generic processes Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) | 5.915.148,72    | 3,51         | 5.379.774,02    | 3,19         | 535.374,71         | 0,32         |
| <b>Publicly Owned Business Organisations (4)</b>                                       | 15.228.390,89   | 9,03         | 14.037.523,14   | 8,32         | 1.190.867,75       | 0,71         |
| <b>Mies Van der Rohe Foundation (FMVR) (5402)</b>                                      | 3.706.285,61    | 2,20         | 2.515.417,86    | 1,49         | 1.190.867,75       | 0,71         |
| ·Generic processes Mies Van der Rohe Foundation (FMVR)                                 | 3.706.285,61    | 2,20         | 2.515.417,86    | 1,49         | 1.190.867,75       | 0,71         |
| <b>Municipal Institute of Urban Planning (IMU) (5404)</b>                              | 11.522.105,28   | 6,83         | 11.522.105,28   | 6,83         | 0,00               | 0,00         |
| ·Generic processes Municipal Institute of Urban Planning (IMU)                         | 11.522.105,28   | 6,83         | 11.522.105,28   | 6,83         | 0,00               | 0,00         |
| <b>Trading Companies (5)</b>                                                           | 11.456.831,00   | 6,79         | 11.456.831,00   | 6,79         | 0,00               | 0,00         |
| <b>Barcelona Municipal Infrastructures (BIMSA) (5502)</b>                              | 9.711.882,90    | 5,76         | 9.711.882,90    | 5,76         | 0,00               | 0,00         |
| ·Generic processes Barcelona d'Infraestructures Municipals, SA (BIMSA)                 | 9.711.882,90    | 5,76         | 9.711.882,90    | 5,76         | 0,00               | 0,00         |
| <b>Fomento de Ciudad (FOCISA) (7504)</b>                                               | 1.744.948,10    | 1,03         | 1.744.948,10    | 1,03         | 0,00               | 0,00         |
| ·Generic processes Fomento de Ciudad, SA (FOCISA)                                      | 1.744.948,10    | 1,03         | 1.744.948,10    | 1,03         | 0,00               | 0,00         |

## URBAN PLANNING (0100)

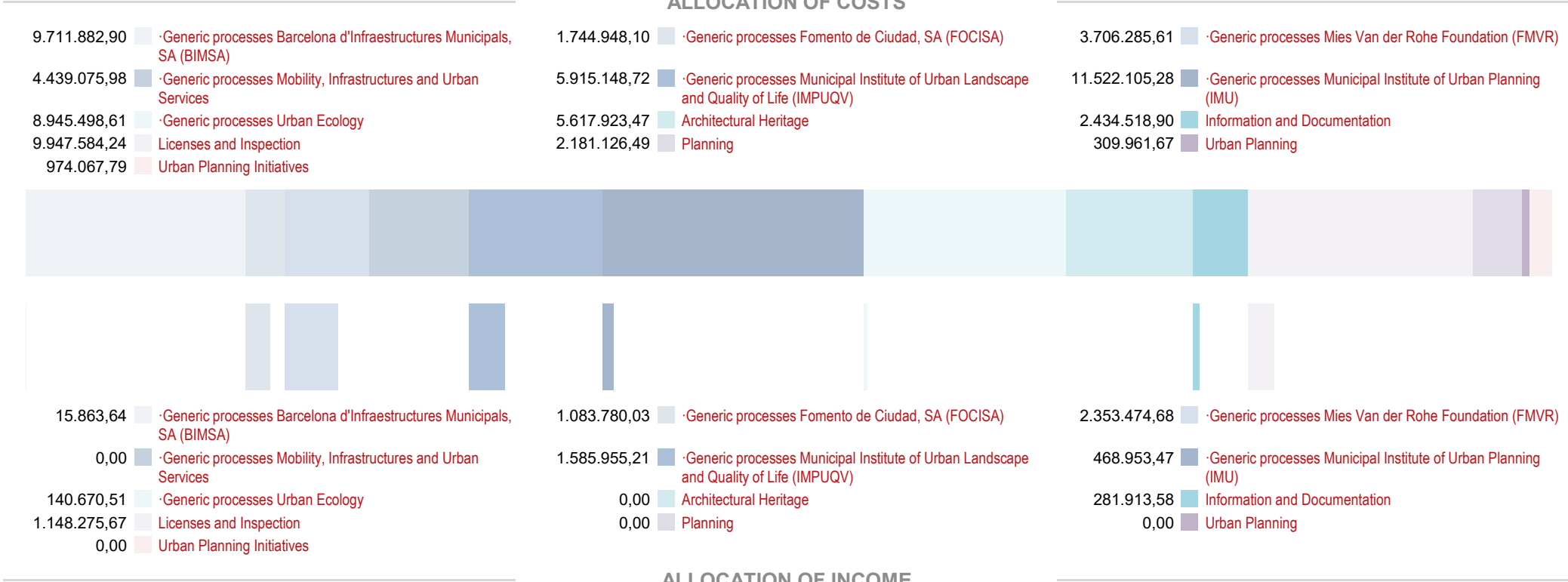
### COSTS OF MANDATORY AND NON-MANDATORY SERVICES BY TYPE, MANAGEMENT OFFICE AND INHABITANT

| Type / Management Office / Subprocess | Subprocess<br>Cost | Citizen<br>Cost | Mandatory*<br>Cost | Citizen<br>Cost | Non Mandatory<br>Cost | Citizen<br>Cost |
|---------------------------------------|--------------------|-----------------|--------------------|-----------------|-----------------------|-----------------|
|                                       | 67.450.127,77      | 40,00           | 62.706.913,42      | 37,19           | 4.743.214,35          | 2,81            |
| Population: 1.686.208                 |                    |                 |                    |                 |                       |                 |

**URBAN PLANNING (0100)**

**COSTS AND INCOME BY SUBPROCESS**

**ALLOCATION OF COSTS**





## URBAN PLANNING (0100)

### COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

| Type / Management Office / Subprocess                                                  | Total Cost           | Direct Cost          | Cost Indirect       | Structure Indirect Cost | Income              | Coverage Rate |
|----------------------------------------------------------------------------------------|----------------------|----------------------|---------------------|-------------------------|---------------------|---------------|
| <b>City Council (0)</b>                                                                | 34.849.757,15        | 26.899.149,09        | 2.730.017,79        | 5.220.590,27            | 1.570.859,76        | 4,51%         |
| <b>Area Manager's Office for Urban Ecology (5000)</b>                                  | 238.484,15           | 202.521,20           | 6.753,54            | 29.209,42               | 0,00                |               |
| ·Generic processes Urban Ecology                                                       | 238.484,15           | 202.521,20           | 6.753,54            | 29.209,42               | 0,00                |               |
| <b>Manager's Office for Urbanism (5003)</b>                                            | 15.847.259,09        | 11.026.856,83        | 2.025.525,97        | 2.794.876,29            | 1.430.189,25        | 9,02%         |
| Information and Documentation                                                          | 2.434.518,90         | 900.212,99           | 1.104.945,91        | 429.360,00              | 281.913,58          | 11,58%        |
| Licenses and Inspection                                                                | 9.947.584,24         | 7.523.819,18         | 669.375,41          | 1.754.389,65            | 1.148.275,67        | 11,54%        |
| Planning                                                                               | 2.181.126,49         | 1.607.034,82         | 189.420,81          | 384.670,85              | 0,00                |               |
| Urban Planning                                                                         | 309.961,67           | 240.381,31           | 14.914,47           | 54.665,89               | 0,00                |               |
| Urban Planning Initiatives                                                             | 974.067,79           | 755.408,53           | 46.869,37           | 171.789,89              | 0,00                |               |
| <b>Manager's Office for Chief Architect (5004)</b>                                     | 14.324.937,93        | 11.876.098,09        | 657.806,81          | 1.791.033,04            | 140.670,51          | 0,98%         |
| ·Generic processes Urban Ecology                                                       | 8.707.014,46         | 7.218.555,38         | 399.829,54          | 1.088.629,54            | 140.670,51          | 1,62%         |
| Architectural Heritage                                                                 | 5.617.923,47         | 4.657.542,71         | 257.977,26          | 702.403,50              | 0,00                |               |
| <b>Area Manager's Office for Mobility, Infrastructure and Urban Services (5010)</b>    | 4.439.075,98         | 3.793.672,97         | 39.931,48           | 605.471,53              | 0,00                |               |
| ·Generic processes Mobility, Infrastructures and Urban Services                        | 4.439.075,98         | 3.793.672,97         | 39.931,48           | 605.471,53              | 0,00                |               |
| <b>Local Independent Bodies (2)</b>                                                    | 5.915.148,72         | 4.817.050,19         | 319.643,95          | 778.454,59              | 1.585.955,21        | 26,81%        |
| <b>Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)</b>      | 5.915.148,72         | 4.817.050,19         | 319.643,95          | 778.454,59              | 1.585.955,21        | 26,81%        |
| ·Generic processes Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) | 5.915.148,72         | 4.817.050,19         | 319.643,95          | 778.454,59              | 1.585.955,21        | 26,81%        |
| <b>Publicly Owned Business Organisations (4)</b>                                       | 15.228.390,89        | 7.444.647,84         | 5.850.098,43        | 1.933.644,63            | 2.822.428,15        | 18,53%        |
| <b>Mies Van der Rohe Foundation (FMVR) (5402)</b>                                      | 3.706.285,61         | 1.938.617,11         | 1.342.363,67        | 425.304,83              | 2.353.474,68        | 63,50%        |
| ·Generic processes Mies Van der Rohe Foundation (FMVR)                                 | 3.706.285,61         | 1.938.617,11         | 1.342.363,67        | 425.304,83              | 2.353.474,68        | 63,50%        |
| <b>Municipal Institute of Urban Planning (IMU) (5404)</b>                              | 11.522.105,28        | 5.506.030,73         | 4.507.734,76        | 1.508.339,80            | 468.953,47          | 4,07%         |
| ·Generic processes Municipal Institute of Urban Planning (IMU)                         | 11.522.105,28        | 5.506.030,73         | 4.507.734,76        | 1.508.339,80            | 468.953,47          | 4,07%         |
| <b>Trading Companies (5)</b>                                                           | 11.456.831,00        | 8.862.334,71         | 925.784,42          | 1.668.711,87            | 1.099.643,67        | 9,60%         |
| <b>Barcelona Municipal Infrastructures (BIMSA) (5502)</b>                              | 9.711.882,90         | 7.778.554,68         | 488.545,84          | 1.444.782,38            | 15.863,64           | 0,16%         |
| ·Generic processes Barcelona d'Infraestructures Municipals, SA (BIMSA)                 | 9.711.882,90         | 7.778.554,68         | 488.545,84          | 1.444.782,38            | 15.863,64           | 0,16%         |
| <b>Fomento de Ciudad (FOCISA) (7504)</b>                                               | 1.744.948,10         | 1.083.780,03         | 437.238,58          | 223.929,49              | 1.083.780,03        | 62,11%        |
| ·Generic processes Fomento de Ciudad, SA (FOCISA)                                      | 1.744.948,10         | 1.083.780,03         | 437.238,58          | 223.929,49              | 1.083.780,03        | 62,11%        |
|                                                                                        | <b>67.450.127,77</b> | <b>48.023.181,83</b> | <b>9.825.544,59</b> | <b>9.601.401,35</b>     | <b>7.078.886,79</b> | <b>10,49%</b> |

## URBAN PLANNING (0100)

### COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

| Activity / Task                                                                                     | Total Cost    | Direct Cost   | Cost Indirect | Structure Indirect Cost | Income       | Coverage Rate |
|-----------------------------------------------------------------------------------------------------|---------------|---------------|---------------|-------------------------|--------------|---------------|
| <b>Architectural heritage (0106)</b>                                                                | 5.586.827,47  | 4.632.090,56  | 256.262,82    | 698.474,10              | 0,00         |               |
| Advice and consultation about the heritage protection of works (010601)                             | 1.862.275,82  | 1.544.030,19  | 85.420,94     | 232.824,70              | 0,00         |               |
| Monitoring work on architectural heritage (010603)                                                  | 1.862.275,82  | 1.544.030,19  | 85.420,94     | 232.824,70              | 0,00         |               |
| Preliminary report on Architectural, Historic and Artistic Heritage (AHA) for public works (010602) | 1.862.275,82  | 1.544.030,19  | 85.420,94     | 232.824,70              | 0,00         |               |
| <b>Architecture and contemporary urban planning (0117)</b>                                          | 4.035.607,60  | 2.212.127,37  | 1.357.062,04  | 466.418,19              | 2.294.535,92 | 56,86%        |
| Collection (011705)                                                                                 | 104.802,94    | 66.754,94     | 25.629,37     | 12.418,63               | 12.705,00    | 12,12%        |
| Conferences and debates (011702)                                                                    | 1.134.884,36  | 605.551,37    | 398.710,14    | 130.622,85              | 17.194,84    | 1,52%         |
| Exhibitions (011701)                                                                                | 210.436,84    | 122.008,02    | 63.888,46     | 24.540,37               | 44.989,98    | 21,38%        |
| Interventions and acts at the Pavelló Mies (Barcelona Pavilion) (011706)                            | 253.941,15    | 144.763,47    | 79.645,10     | 29.532,58               | 154.565,62   | 60,87%        |
| Mies Awards (011704)                                                                                | 902.815,63    | 484.165,04    | 314.658,16    | 103.992,43              | 506.084,54   | 56,06%        |
| Promotion of architecture (011709)                                                                  | 1.209.523,48  | 638.418,16    | 432.124,82    | 138.980,50              | 700.000,00   | 57,87%        |
| Publications (011703)                                                                               | 141.536,64    | 85.968,94     | 38.933,79     | 16.633,91               | 4.902,70     | 3,46%         |
| Ticket and shop sales (011707)                                                                      | 38.833,28     | 32.248,72     | 1.736,10      | 4.848,46                | 854.093,24   | 2199,38%      |
| University projects (011708)                                                                        | 38.833,28     | 32.248,72     | 1.736,10      | 4.848,46                | 0,00         |               |
| <b>Campaigns (0110)</b>                                                                             | 3.495.380,66  | 2.510.099,01  | 531.208,93    | 454.072,73              | 1.583.780,03 | 45,31%        |
| Rehabilitation support (011001)                                                                     | 3.495.380,66  | 2.510.099,01  | 531.208,93    | 454.072,73              | 1.583.780,03 | 45,31%        |
| <b>Communication (0115)</b>                                                                         | 4.439.224,32  | 3.793.798,94  | 39.935,68     | 605.489,70              | 0,00         |               |
| Advertising (011503)                                                                                | 1.479.741,44  | 1.264.599,65  | 13.311,89     | 201.829,90              | 0,00         |               |
| Mobile applications (011501)                                                                        | 1.479.741,44  | 1.264.599,65  | 13.311,89     | 201.829,90              | 0,00         |               |
| Websites (011502)                                                                                   | 1.479.741,44  | 1.264.599,65  | 13.311,89     | 201.829,90              | 0,00         |               |
| <b>Information and documentation (0107)</b>                                                         | 249.384,22    | 193.402,32    | 11.999,66     | 43.982,25               | 140.956,79   | 56,52%        |
| In-person urban planning information (010701)                                                       | 62.346,06     | 48.350,58     | 2.999,91      | 10.995,56               | 0,00         |               |
| Obtaining reports and certificates of qualification in urban planning and orientation maps (010704) | 62.346,06     | 48.350,58     | 2.999,91      | 10.995,56               | 0,00         |               |
| Online consultation of town planning information (010703)                                           | 62.346,06     | 48.350,58     | 2.999,91      | 10.995,56               | 0,00         |               |
| Online urban planning information (010702)                                                          | 62.346,06     | 48.350,58     | 2.999,91      | 10.995,56               | 0,00         |               |
| <b>Initiatives (0112)</b>                                                                           | 575.661,24    | 467.575,99    | 30.174,04     | 77.911,22               | 0,00         |               |
| Courtyards (011201)                                                                                 | 152.703,38    | 123.949,09    | 7.940,60      | 20.813,69               | 0,00         |               |
| Emblematic establishments (011202)                                                                  | 159.175,67    | 129.219,85    | 8.290,35      | 21.665,47               | 0,00         |               |
| Other initiatives: canvases, protocols, etc. (011203)                                               | 263.782,20    | 214.407,04    | 13.943,09     | 35.432,06               | 0,00         |               |
| <b>Investment management (0116)</b>                                                                 | 14.948.497,07 | 10.280.958,35 | 2.537.239,81  | 2.130.298,90            | 15.863,64    | 0,11%         |
| Coordination of investments in the territory (011602)                                               | 5.236.614,17  | 2.502.403,67  | 2.048.693,98  | 685.516,52              | 0,00         |               |
| Investment management (BIMSA) (011601)                                                              | 9.711.882,90  | 7.778.554,68  | 488.545,84    | 1.444.782,38            | 15.863,64    | 0,16%         |

## URBAN PLANNING (0100)

### COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

| Activity / Task                                                                          | Total Cost   | Direct Cost  | Cost Indirect | Structure Indirect Cost | Income       | Coverage Rate |
|------------------------------------------------------------------------------------------|--------------|--------------|---------------|-------------------------|--------------|---------------|
| <b>Itineraries (0114)</b>                                                                | 832.957,90   | 678.326,14   | 45.011,54     | 109.620,22              | 12.784,39    | 1,53%         |
| Books and magazines (CoupDeFouet, etc.) (011402)                                         | 196.614,05   | 160.114,27   | 10.624,67     | 25.875,11               | 2.598,13     | 1,32%         |
| Centre del Modernisme - Pavellons Güell (011404)                                         | 128.624,30   | 104.746,26   | 6.950,62      | 16.927,42               | 0,00         |               |
| Coup De Fouet Congress: Modernism and Art Nouveau (011403)                               | 116.181,32   | 94.613,21    | 6.278,23      | 15.289,87               | 0,00         |               |
| Fairs (011405)                                                                           | 168.958,89   | 137.593,06   | 9.130,23      | 22.235,59               | 0,00         |               |
| Modernism Route (Réseay Art Nouveau Network, etc.) (011401)                              | 222.579,34   | 181.259,32   | 12.027,79     | 29.292,23               | 10.186,26    | 4,58%         |
| <b>Landscape uses (0113)</b>                                                             | 189.680,76   | 154.468,09   | 10.250,01     | 24.962,66               | 0,00         |               |
| Enquiries about municipal Ordinance surveys (011301)                                     | 189.680,76   | 154.468,09   | 10.250,01     | 24.962,66               | 0,00         |               |
| <b>Planning (0101)</b>                                                                   | 2.222.368,36 | 1.640.218,03 | 191.082,99    | 391.067,34              | 0,00         |               |
| Collaboration and support for the Directorate of Citizen Participation (010102)          | 555.592,09   | 410.054,51   | 47.770,75     | 97.766,83               | 0,00         |               |
| Drafting and processing of administrative reports for public urban planning (010103)     | 555.592,09   | 410.054,51   | 47.770,75     | 97.766,83               | 0,00         |               |
| Orientation and processing of administrative reports for private urban planning (010101) | 555.592,09   | 410.054,51   | 47.770,75     | 97.766,83               | 0,00         |               |
| Urban planning in the city (010104)                                                      | 555.592,09   | 410.054,51   | 47.770,75     | 97.766,83               | 0,00         |               |
| <b>Projects (0111)</b>                                                                   | 1.011.130,56 | 823.422,52   | 54.639,67     | 133.068,37              | 1.087.234,36 | 107,53%       |
| Dividing walls (011101)                                                                  | 589.286,94   | 479.890,68   | 31.844,00     | 77.552,25               | 1.087.234,36 | 184,50%       |
| Small landscapes (011102)                                                                | 421.843,63   | 343.531,84   | 22.795,67     | 55.516,12               | 0,00         |               |
| <b>Public road licenses (0104)</b>                                                       | 899.483,41   | 698.766,23   | 42.958,32     | 157.758,87              | 378.544,38   | 42,08%        |
| Activity inspections in public areas (010406)                                            | 112.435,43   | 87.345,78    | 5.369,79      | 19.719,86               | 0,00         |               |
| Commercial occupancy licenses for pavements and public areas (010403)                    | 112.435,43   | 87.345,78    | 5.369,79      | 19.719,86               | 0,00         |               |
| Dropped curb licenses for public roads (010401)                                          | 112.435,43   | 87.345,78    | 5.369,79      | 19.719,86               | 0,00         |               |
| Individual points of sale and newspaper kiosks in public areas (010408)                  | 112.435,43   | 87.345,78    | 5.369,79      | 19.719,86               | 0,00         |               |
| Licenses for markets and traditional fairs (010405)                                      | 112.435,43   | 87.345,78    | 5.369,79      | 19.719,86               | 0,00         |               |
| Minor construction work licenses (010407)                                                | 112.435,43   | 87.345,78    | 5.369,79      | 19.719,86               | 0,00         |               |
| Parking reservations in public areas (010402)                                            | 112.435,43   | 87.345,78    | 5.369,79      | 19.719,86               | 0,00         |               |
| Private events in public area licenses (010404)                                          | 112.435,43   | 87.345,78    | 5.369,79      | 19.719,86               | 0,00         |               |
| <b>Urban landscape (0109)</b>                                                            | 1.741.130,03 | 1.420.853,03 | 91.910,43     | 228.366,57              | -14.063,54   | -0,81%        |
| Information and procedures regarding urban landscape (010902)                            | 870.565,02   | 710.426,52   | 45.955,22     | 114.183,29              | 0,00         |               |
| Information and support regarding urban landscape (010901)                               | 870.565,02   | 710.426,52   | 45.955,22     | 114.183,29              | 0,00         |               |
| <b>Urban model projects (0119)</b>                                                       | 8.493.180,89 | 7.026.020,34 | 390.636,29    | 1.076.524,27            | 140.670,51   | 1,66%         |
| Drafting public area projects (011901)                                                   | 2.831.060,30 | 2.342.006,78 | 130.212,10    | 358.841,42              | 0,00         |               |
| Drafting strategic studies (011903)                                                      | 2.831.060,30 | 2.342.006,78 | 130.212,10    | 358.841,42              | 0,00         |               |
| Management and refurbishment of urban furniture (011902)                                 | 2.831.060,30 | 2.342.006,78 | 130.212,10    | 358.841,42              | 0,00         |               |

## URBAN PLANNING (0100)

### COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

| Activity / Task                                                      | Total Cost           | Direct Cost          | Cost Indirect       | Structure Indirect Cost | Income              | Coverage Rate |
|----------------------------------------------------------------------|----------------------|----------------------|---------------------|-------------------------|---------------------|---------------|
| <b>Urban Planning (0100)</b>                                         | 0,00                 | 0,00                 | 0,00                | 0,00                    | 58.938,76           |               |
| Urban Planning (0100)                                                | 0,00                 | 0,00                 | 0,00                | 0,00                    | 58.938,76           |               |
| <b>Urban planning document resources and databases (0108)</b>        | 2.185.134,68         | 706.810,67           | 1.092.946,25        | 385.377,75              | 140.956,79          | 6,45%         |
| Digitalisation of the document archive (010801)                      | 1.092.567,34         | 353.405,34           | 546.473,13          | 192.688,88              | 0,00                |               |
| Maintenance of urban databases (alphanumeric and graphical) (010802) | 1.092.567,34         | 353.405,34           | 546.473,13          | 192.688,88              | 0,00                |               |
| <b>Urban Planning Initiatives (0118)</b>                             | 1.771.697,31         | 1.271.622,20         | 193.797,92          | 306.277,19              | 0,00                |               |
| Listed ruin (011804)                                                 | 442.924,33           | 317.905,55           | 48.449,48           | 76.569,30               | 0,00                |               |
| Processing licenses for major works (011803)                         | 442.924,33           | 317.905,55           | 48.449,48           | 76.569,30               | 0,00                |               |
| Subsidiary implementation file (011802)                              | 442.924,33           | 317.905,55           | 48.449,48           | 76.569,30               | 0,00                |               |
| Urban planning files and reports (011801)                            | 442.924,33           | 317.905,55           | 48.449,48           | 76.569,30               | 0,00                |               |
| <b>Urban planning inspection (0105)</b>                              | 6.248.110,16         | 4.845.578,71         | 300.628,45          | 1.101.903,01            | 0,00                |               |
| Inspections and monitoring (010502)                                  | 3.124.055,08         | 2.422.789,36         | 150.314,22          | 550.951,50              | 0,00                |               |
| Planning discipline records (010501)                                 | 3.124.055,08         | 2.422.789,36         | 150.314,22          | 550.951,50              | 0,00                |               |
| <b>Urban planning licenses (0103)</b>                                | 2.103.058,58         | 1.550.249,78         | 182.783,34          | 370.025,46              | 769.731,30          | 36,60%        |
| Assistance and orientation for activity-based projects (010305)      | 300.436,94           | 221.464,25           | 26.111,91           | 52.860,78               | 0,00                |               |
| Assistance and orientation for private works projects (010301)       | 300.436,94           | 221.464,25           | 26.111,91           | 52.860,78               | 0,00                |               |
| Licenses and certifications related to registry operations (010304)  | 300.436,94           | 221.464,25           | 26.111,91           | 52.860,78               | 0,00                |               |
| Preliminary reports to the presentation of works dossiers (010302)   | 300.436,94           | 221.464,25           | 26.111,91           | 52.860,78               | 0,00                |               |
| Preliminary reports to the request of activity dossiers (010306)     | 300.436,94           | 221.464,25           | 26.111,91           | 52.860,78               | 0,00                |               |
| Processing operations dossiers (010307)                              | 300.436,94           | 221.464,25           | 26.111,91           | 52.860,78               | 0,00                |               |
| Processing works dossiers (010303)                                   | 300.436,94           | 221.464,25           | 26.111,91           | 52.860,78               | 0,00                |               |
| <b>Urban planning management (0102)</b>                              | 6.421.612,54         | 3.116.793,58         | 2.465.016,41        | 839.802,55              | 468.953,47          | 7,30%         |
| Administrative launches (010205)                                     | 19.445,92            | 16.166,65            | 853,66              | 2.425,61                | 0,00                |               |
| Compulsory purchases (010201)                                        | 3.048.658,25         | 1.463.726,43         | 1.185.957,02        | 398.974,80              | 0,00                |               |
| Economic studies and assessments (010204)                            | 19.445,92            | 16.166,65            | 853,66              | 2.425,61                | 0,00                |               |
| Mandatory and elective reports (010203)                              | 19.445,92            | 16.166,65            | 853,66              | 2.425,61                | 0,00                |               |
| Reparcelling (projects and others) (010202)                          | 1.434.574,18         | 692.409,36           | 554.487,11          | 187.677,72              | 468.953,47          | 32,69%        |
| Road concessions (010206)                                            | 19.445,92            | 16.166,65            | 853,66              | 2.425,61                | 0,00                |               |
| Urbanisation and demolition (010207)                                 | 1.860.596,44         | 895.991,22           | 721.157,63          | 243.447,59              | 0,00                |               |
|                                                                      | <b>67.450.127,77</b> | <b>48.023.181,83</b> | <b>9.825.544,59</b> | <b>9.601.401,35</b>     | <b>7.078.886,79</b> | <b>10,49%</b> |

## URBAN PLANNING (0100)

### FUNDING BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

| Type / Management Office / Subprocess                                                  | Total Cost           | Income Users        | Income Others       | Net Cost             |               |
|----------------------------------------------------------------------------------------|----------------------|---------------------|---------------------|----------------------|---------------|
| City Council (0)                                                                       | 34.849.757,15        | 1.430.189,25        | 140.670,51          | 33.278.897,39        | 95,49%        |
| Area Manager's Office for Urban Ecology (5000)                                         | 238.484,15           | 0,00                | 0,00                | 238.484,15           | 100,00%       |
| ·Generic processes Urban Ecology                                                       | 238.484,15           | 0,00                | 0,00                | 238.484,15           | 100,00%       |
| Manager's Office for Urbanism (5003)                                                   | 15.847.259,09        | 1.430.189,25        | 0,00                | 14.417.069,84        | 90,98%        |
| Information and Documentation                                                          | 2.434.518,90         | 281.913,58          | 0,00                | 2.152.605,32         | 88,42%        |
| Licenses and Inspection                                                                | 9.947.584,24         | 1.148.275,67        | 0,00                | 8.799.308,57         | 88,46%        |
| Planning                                                                               | 2.181.126,49         | 0,00                | 0,00                | 2.181.126,49         | 100,00%       |
| Urban Planning                                                                         | 309.961,67           | 0,00                | 0,00                | 309.961,67           | 100,00%       |
| Urban Planning Initiatives                                                             | 974.067,79           | 0,00                | 0,00                | 974.067,79           | 100,00%       |
| Manager's Office for Chief Architect (5004)                                            | 14.324.937,93        | 0,00                | 140.670,51          | 14.184.267,42        | 99,02%        |
| ·Generic processes Urban Ecology                                                       | 8.707.014,46         | 0,00                | 140.670,51          | 8.566.343,95         | 98,38%        |
| Architectural Heritage                                                                 | 5.617.923,47         | 0,00                | 0,00                | 5.617.923,47         | 100,00%       |
| Area Manager's Office for Mobility, Infrastructure and Urban Services (5010)           | 4.439.075,98         | 0,00                | 0,00                | 4.439.075,98         | 100,00%       |
| ·Generic processes Mobility, Infrastructures and Urban Services                        | 4.439.075,98         | 0,00                | 0,00                | 4.439.075,98         | 100,00%       |
| Local Independent Bodies (2)                                                           | 5.915.148,72         | 1.100.018,75        | 485.936,46          | 4.329.193,51         | 73,19%        |
| Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)             | 5.915.148,72         | 1.100.018,75        | 485.936,46          | 4.329.193,51         | 73,19%        |
| ·Generic processes Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) | 5.915.148,72         | 1.100.018,75        | 485.936,46          | 4.329.193,51         | 73,19%        |
| Publicly Owned Business Organisations (4)                                              | 15.228.390,89        | 1.449.642,06        | 1.372.786,09        | 12.405.962,74        | 81,47%        |
| Mies Van der Rohe Foundation (FMVR) (5402)                                             | 3.706.285,61         | 989.234,82          | 1.364.239,86        | 1.352.810,93         | 36,50%        |
| ·Generic processes Mies Van der Rohe Foundation (FMVR)                                 | 3.706.285,61         | 989.234,82          | 1.364.239,86        | 1.352.810,93         | 36,50%        |
| Municipal Institute of Urban Planning (IMU) (5404)                                     | 11.522.105,28        | 460.407,24          | 8.546,23            | 11.053.151,81        | 95,93%        |
| ·Generic processes Municipal Institute of Urban Planning (IMU)                         | 11.522.105,28        | 460.407,24          | 8.546,23            | 11.053.151,81        | 95,93%        |
| Trading Companies (5)                                                                  | 11.456.831,00        | 0,00                | 1.099.643,67        | 10.357.187,33        | 90,40%        |
| Barcelona Municipal Infrastructures (BIMSA) (5502)                                     | 9.711.882,90         | 0,00                | 15.863,64           | 9.696.019,26         | 99,84%        |
| ·Generic processes Barcelona d'Infraestructures Municipals, SA (BIMSA)                 | 9.711.882,90         | 0,00                | 15.863,64           | 9.696.019,26         | 99,84%        |
| Fomento de Ciudad (FOCISA) (7504)                                                      | 1.744.948,10         | 0,00                | 1.083.780,03        | 661.168,07           | 37,89%        |
| ·Generic processes Fomento de Ciudad, SA (FOCISA)                                      | 1.744.948,10         | 0,00                | 1.083.780,03        | 661.168,07           | 37,89%        |
|                                                                                        | <b>67.450.127,77</b> | <b>3.979.850,06</b> | <b>3.099.036,73</b> | <b>60.371.240,98</b> | <b>89,51%</b> |

## URBAN PLANNING (0100)

### FINANCING BY ACTIVITY

| Activity / Task                                                                                     | Total Cost    | Income Users | Income Others | Net Cost      |         |
|-----------------------------------------------------------------------------------------------------|---------------|--------------|---------------|---------------|---------|
| <b>Architectural heritage (0106)</b>                                                                | 5.586.827,47  | 0,00         | 0,00          | 5.586.827,47  | 100,00% |
| Advice and consultation about the heritage protection of works (010601)                             | 1.862.275,82  | 0,00         | 0,00          | 1.862.275,82  | 100,00% |
| Monitoring work on architectural heritage (010603)                                                  | 1.862.275,82  | 0,00         | 0,00          | 1.862.275,82  | 100,00% |
| Preliminary report on Architectural, Historic and Artistic Heritage (AHA) for public works (010602) | 1.862.275,82  | 0,00         | 0,00          | 1.862.275,82  | 100,00% |
| <b>Architecture and contemporary urban planning (0117)</b>                                          | 4.035.607,60  | 988.904,24   | 1.305.631,68  | 1.741.071,68  | 43,14%  |
| Collection (011705)                                                                                 | 104.802,94    | 0,00         | 12.705,00     | 92.097,94     | 87,88%  |
| Conferences and debates (011702)                                                                    | 1.134.884,36  | 0,00         | 17.194,84     | 1.117.689,52  | 98,48%  |
| Exhibitions (011701)                                                                                | 210.436,84    | 30.000,00    | 14.989,98     | 165.446,86    | 78,62%  |
| Interventions and acts at the Pavelló Mies (Barcelona Pavilion) (011706)                            | 253.941,15    | 104.811,00   | 49.754,62     | 99.375,53     | 39,13%  |
| Mies Awards (011704)                                                                                | 902.815,63    | 0,00         | 506.084,54    | 396.731,09    | 43,94%  |
| Promotion of architecture (011709)                                                                  | 1.209.523,48  | 0,00         | 700.000,00    | 509.523,48    | 42,13%  |
| Publications (011703)                                                                               | 141.536,64    | 0,00         | 4.902,70      | 136.633,94    | 96,54%  |
| Ticket and shop sales (011707)                                                                      | 38.833,28     | 854.093,24   | 0,00          | 0,00          | 0,00%   |
| University projects (011708)                                                                        | 38.833,28     | 0,00         | 0,00          | 38.833,28     | 100,00% |
| <b>Campaigns (0110)</b>                                                                             | 3.495.380,66  | 0,00         | 1.583.780,03  | 1.911.600,63  | 54,69%  |
| Rehabilitation support (011001)                                                                     | 3.495.380,66  | 0,00         | 1.583.780,03  | 1.911.600,63  | 54,69%  |
| <b>Communication (0115)</b>                                                                         | 4.439.224,32  | 0,00         | 0,00          | 4.439.224,32  | 100,00% |
| Advertising (011503)                                                                                | 1.479.741,44  | 0,00         | 0,00          | 1.479.741,44  | 100,00% |
| Mobile applications (011501)                                                                        | 1.479.741,44  | 0,00         | 0,00          | 1.479.741,44  | 100,00% |
| Websites (011502)                                                                                   | 1.479.741,44  | 0,00         | 0,00          | 1.479.741,44  | 100,00% |
| <b>Information and documentation (0107)</b>                                                         | 249.384,22    | 140.956,79   | 0,00          | 108.427,43    | 43,48%  |
| In-person urban planning information (010701)                                                       | 62.346,06     | 0,00         | 0,00          | 62.346,06     | 100,00% |
| Obtaining reports and certificates of qualification in urban planning and orientation maps (010704) | 62.346,06     | 0,00         | 0,00          | 62.346,06     | 100,00% |
| Online consultation of town planning information (010703)                                           | 62.346,06     | 0,00         | 0,00          | 62.346,06     | 100,00% |
| Online urban planning information (010702)                                                          | 62.346,06     | 0,00         | 0,00          | 62.346,06     | 100,00% |
| <b>Initiatives (0112)</b>                                                                           | 575.661,24    | 0,00         | 0,00          | 575.661,24    | 100,00% |
| Courtyards (011201)                                                                                 | 152.703,38    | 0,00         | 0,00          | 152.703,38    | 100,00% |
| Emblematic establishments (011202)                                                                  | 159.175,67    | 0,00         | 0,00          | 159.175,67    | 100,00% |
| Other initiatives: canvases, protocols, etc. (011203)                                               | 263.782,20    | 0,00         | 0,00          | 263.782,20    | 100,00% |
| <b>Investment management (0116)</b>                                                                 | 14.948.497,07 | 0,00         | 15.863,64     | 14.932.633,43 | 99,89%  |
| Coordination of investments in the territory (011602)                                               | 5.236.614,17  | 0,00         | 0,00          | 5.236.614,17  | 100,00% |
| Investment management (BIMSA) (011601)                                                              | 9.711.882,90  | 0,00         | 15.863,64     | 9.696.019,26  | 99,84%  |
| <b>Itineraries (0114)</b>                                                                           | 832.957,90    | 12.784,39    | 0,00          | 820.173,51    | 98,47%  |



## URBAN PLANNING (0100)

### FINANCING BY ACTIVITY

| Activity / Task                                                                          | Total Cost          | Income Users        | Income Others     | Net Cost            |                |
|------------------------------------------------------------------------------------------|---------------------|---------------------|-------------------|---------------------|----------------|
| Books and magazines (CoupDeFouet, etc.) (011402)                                         | 196.614,05          | 2.598,13            | 0,00              | 194.015,92          | 98,68%         |
| Centre del Modernisme - Pavellons Güell (011404)                                         | 128.624,30          | 0,00                | 0,00              | 128.624,30          | 100,00%        |
| Coup De Fouet Congress: Modernism and Art Nouveau (011403)                               | 116.181,32          | 0,00                | 0,00              | 116.181,32          | 100,00%        |
| Fairs (011405)                                                                           | 168.958,89          | 0,00                | 0,00              | 168.958,89          | 100,00%        |
| Modernism Route (Réseay Art Nouveau Network, etc.) (011401)                              | 222.579,34          | 10.186,26           | 0,00              | 212.393,08          | 95,42%         |
| <b>Landscape uses (0113)</b>                                                             | <b>189.680,76</b>   | <b>0,00</b>         | <b>0,00</b>       | <b>189.680,76</b>   | <b>100,00%</b> |
| Enquiries about municipal Ordinance surveys (011301)                                     | 189.680,76          | 0,00                | 0,00              | 189.680,76          | 100,00%        |
| <b>Planning (0101)</b>                                                                   | <b>2.222.368,36</b> | <b>0,00</b>         | <b>0,00</b>       | <b>2.222.368,36</b> | <b>100,00%</b> |
| Collaboration and support for the Directorate of Citizen Participation (010102)          | 555.592,09          | 0,00                | 0,00              | 555.592,09          | 100,00%        |
| Drafting and processing of administrative reports for public urban planning (010103)     | 555.592,09          | 0,00                | 0,00              | 555.592,09          | 100,00%        |
| Orientation and processing of administrative reports for private urban planning (010101) | 555.592,09          | 0,00                | 0,00              | 555.592,09          | 100,00%        |
| Urban planning in the city (010104)                                                      | 555.592,09          | 0,00                | 0,00              | 555.592,09          | 100,00%        |
| <b>Projects (0111)</b>                                                                   | <b>1.011.130,56</b> | <b>1.087.234,36</b> | <b>0,00</b>       | <b>0,00</b>         | <b>0,00%</b>   |
| Dividing walls (011101)                                                                  | 589.286,94          | 1.087.234,36        | 0,00              | 0,00                | 0,00%          |
| Small landscapes (011102)                                                                | 421.843,63          | 0,00                | 0,00              | 421.843,63          | 100,00%        |
| <b>Public road licenses (0104)</b>                                                       | <b>899.483,41</b>   | <b>378.544,38</b>   | <b>0,00</b>       | <b>520.939,03</b>   | <b>57,92%</b>  |
| Activity inspections in public areas (010406)                                            | 112.435,43          | 0,00                | 0,00              | 112.435,43          | 100,00%        |
| Commercial occupancy licenses for pavements and public areas (010403)                    | 112.435,43          | 0,00                | 0,00              | 112.435,43          | 100,00%        |
| Dropped curb licenses for public roads (010401)                                          | 112.435,43          | 0,00                | 0,00              | 112.435,43          | 100,00%        |
| Individual points of sale and newspaper kiosks in public areas (010408)                  | 112.435,43          | 0,00                | 0,00              | 112.435,43          | 100,00%        |
| Licenses for markets and traditional fairs (010405)                                      | 112.435,43          | 0,00                | 0,00              | 112.435,43          | 100,00%        |
| Minor construction work licenses (010407)                                                | 112.435,43          | 0,00                | 0,00              | 112.435,43          | 100,00%        |
| Parking reservations in public areas (010402)                                            | 112.435,43          | 0,00                | 0,00              | 112.435,43          | 100,00%        |
| Private events in public area licenses (010404)                                          | 112.435,43          | 0,00                | 0,00              | 112.435,43          | 100,00%        |
| <b>Urban landscape (0109)</b>                                                            | <b>1.741.130,03</b> | <b>0,00</b>         | <b>-14.063,54</b> | <b>1.755.193,57</b> | <b>100,81%</b> |
| Information and procedures regarding urban landscape (010902)                            | 870.565,02          | 0,00                | 0,00              | 870.565,02          | 100,00%        |
| Information and support regarding urban landscape (010901)                               | 870.565,02          | 0,00                | 0,00              | 870.565,02          | 100,00%        |
| <b>Urban model projects (0119)</b>                                                       | <b>8.493.180,89</b> | <b>0,00</b>         | <b>140.670,51</b> | <b>8.352.510,38</b> | <b>98,34%</b>  |
| Drafting public area projects (011901)                                                   | 2.831.060,30        | 0,00                | 0,00              | 2.831.060,30        | 100,00%        |
| Drafting strategic studies (011903)                                                      | 2.831.060,30        | 0,00                | 0,00              | 2.831.060,30        | 100,00%        |
| Management and refurbishment of urban furniture (011902)                                 | 2.831.060,30        | 0,00                | 0,00              | 2.831.060,30        | 100,00%        |
| <b>Urban Planning (0100)</b>                                                             | <b>0,00</b>         | <b>330,58</b>       | <b>58.608,18</b>  | <b>0,00</b>         | <b>0,00%</b>   |
| Urban Planning (0100)                                                                    | 0,00                | 330,58              | 58.608,18         | 0,00                | 0,00%          |

## URBAN PLANNING (0100)

### FINANCING BY ACTIVITY

| Activity / Task                                                      | Total Cost           | Income Users        | Income Others       | Net Cost             |               |
|----------------------------------------------------------------------|----------------------|---------------------|---------------------|----------------------|---------------|
| <b>Urban planning document resources and databases (0108)</b>        | 2.185.134,68         | 140.956,79          | 0,00                | 2.044.177,89         | 93,55%        |
| Digitalisation of the document archive (010801)                      | 1.092.567,34         | 0,00                | 0,00                | 1.092.567,34         | 100,00%       |
| Maintenance of urban databases (alphanumeric and graphical) (010802) | 1.092.567,34         | 0,00                | 0,00                | 1.092.567,34         | 100,00%       |
| <b>Urban Planning Initiatives (0118)</b>                             | 1.771.697,31         | 0,00                | 0,00                | 1.771.697,31         | 100,00%       |
| Listed ruin (011804)                                                 | 442.924,33           | 0,00                | 0,00                | 442.924,33           | 100,00%       |
| Processing licenses for major works (011803)                         | 442.924,33           | 0,00                | 0,00                | 442.924,33           | 100,00%       |
| Subsidiary implementation file (011802)                              | 442.924,33           | 0,00                | 0,00                | 442.924,33           | 100,00%       |
| Urban planning files and reports (011801)                            | 442.924,33           | 0,00                | 0,00                | 442.924,33           | 100,00%       |
| <b>Urban planning inspection (0105)</b>                              | 6.248.110,16         | 0,00                | 0,00                | 6.248.110,16         | 100,00%       |
| Inspections and monitoring (010502)                                  | 3.124.055,08         | 0,00                | 0,00                | 3.124.055,08         | 100,00%       |
| Planning discipline records (010501)                                 | 3.124.055,08         | 0,00                | 0,00                | 3.124.055,08         | 100,00%       |
| <b>Urban planning licenses (0103)</b>                                | 2.103.058,58         | 769.731,30          | 0,00                | 1.333.327,28         | 63,40%        |
| Assistance and orientation for activity-based projects (010305)      | 300.436,94           | 0,00                | 0,00                | 300.436,94           | 100,00%       |
| Assistance and orientation for private works projects (010301)       | 300.436,94           | 0,00                | 0,00                | 300.436,94           | 100,00%       |
| Licenses and certifications related to registry operations (010304)  | 300.436,94           | 0,00                | 0,00                | 300.436,94           | 100,00%       |
| Preliminary reports to the presentation of works dossiers (010302)   | 300.436,94           | 0,00                | 0,00                | 300.436,94           | 100,00%       |
| Preliminary reports to the request of activity dossiers (010306)     | 300.436,94           | 0,00                | 0,00                | 300.436,94           | 100,00%       |
| Processing operations dossiers (010307)                              | 300.436,94           | 0,00                | 0,00                | 300.436,94           | 100,00%       |
| Processing works dossiers (010303)                                   | 300.436,94           | 0,00                | 0,00                | 300.436,94           | 100,00%       |
| <b>Urban planning management (0102)</b>                              | 6.421.612,54         | 460.407,24          | 8.546,23            | 5.952.659,07         | 92,70%        |
| Administrative launches (010205)                                     | 19.445,92            | 0,00                | 0,00                | 19.445,92            | 100,00%       |
| Compulsory purchases (010201)                                        | 3.048.658,25         | 0,00                | 0,00                | 3.048.658,25         | 100,00%       |
| Economic studies and assessments (010204)                            | 19.445,92            | 0,00                | 0,00                | 19.445,92            | 100,00%       |
| Mandatory and elective reports (010203)                              | 19.445,92            | 0,00                | 0,00                | 19.445,92            | 100,00%       |
| Reparcelling (projects and others) (010202)                          | 1.434.574,18         | 460.407,24          | 8.546,23            | 965.620,71           | 67,31%        |
| Road concessions (010206)                                            | 19.445,92            | 0,00                | 0,00                | 19.445,92            | 100,00%       |
| Urbanisation and demolition (010207)                                 | 1.860.596,44         | 0,00                | 0,00                | 1.860.596,44         | 100,00%       |
|                                                                      | <b>67.450.127,77</b> | <b>3.979.850,06</b> | <b>3.099.036,73</b> | <b>60.371.240,98</b> | <b>89,51%</b> |



# ENVIRONMENT AND URBAN SERVICES (0200)

## ENVIRONMENT AND URBAN SERVICES (0200)

### NATURE OF COST

| Nature                                         | Process Cost   | % Cost | City Cost      | % Cost | Process vs City | % Process % City |
|------------------------------------------------|----------------|--------|----------------|--------|-----------------|------------------|
| Banking and Financial Services                 | 0,00           | 0,00%  | 91.200,71      | 0,00%  | 0,00%           |                  |
| Cleaning                                       | 1.248.560,46   | 0,21%  | 51.895.814,55  | 1,58%  | 2,41%           |                  |
| Depreciation                                   | 12.335.397,49  | 2,10%  | 132.882.194,01 | 4,05%  | 9,28%           |                  |
| External contracts                             | 403.310.051,09 | 68,75% | 891.966.837,52 | 27,19% | 45,22%          |                  |
| Financial expenses                             | 5.871.482,41   | 1,00%  | 33.476.811,59  | 1,02%  | 17,54%          |                  |
| Grants and Transfers                           | 16.909.567,57  | 2,88%  | 587.400.309,71 | 17,90% | 2,88%           |                  |
| Human Resources                                | 0,00           | 0,00%  | 109.714,04     | 0,00%  | 0,00%           |                  |
| Human Resources: Company social contributions  | 17.654.904,03  | 3,01%  | 238.937.154,87 | 7,28%  | 7,39%           |                  |
| Human Resources: Compensation                  | 0,00           | 0,00%  | 1.215.853,23   | 0,04%  | 0,00%           |                  |
| Human Resources: Compensation for the service  | 43.915,22      | 0,01%  | 585.084,54     | 0,02%  | 7,51%           |                  |
| Human Resources: Other social costs            | 323.146,48     | 0,06%  | 16.282.024,11  | 0,50%  | 1,98%           |                  |
| Human Resources: Political: Wages and salaries | 559.900,07     | 0,10%  | 13.462.515,10  | 0,41%  | 4,16%           |                  |
| Human Resources: Transportation of personnel   | 86.784,35      | 0,01%  | 580.586,90     | 0,02%  | 14,95%          |                  |
| Human Resources: Wages and salaries            | 72.720.882,62  | 12,40% | 776.100.324,22 | 23,66% | 9,37%           |                  |
| Leases and rents                               | 4.029.650,55   | 0,69%  | 54.649.444,16  | 1,67%  | 7,37%           |                  |
| Maintenance, repairs and conservation          | 5.983.595,55   | 1,02%  | 103.748.963,48 | 3,16%  | 5,77%           |                  |
| Notifications                                  | 1.427.255,51   | 0,24%  | 7.718.649,86   | 0,24%  | 18,49%          |                  |
| Other expenses                                 | 18.586.407,02  | 3,17%  | 211.886.400,61 | 6,46%  | 8,77%           |                  |
| Publicity and propaganda                       | 3.533.031,80   | 0,60%  | 24.174.440,82  | 0,74%  | 14,61%          |                  |
| Purchase of materials and perishable goods     | 91.971,92      | 0,02%  | 28.155.913,46  | 0,86%  | 0,33%           |                  |
| Studies and technical works                    | 2.747.350,41   | 0,47%  | 19.412.263,29  | 0,59%  | 14,15%          |                  |
| Subsidies Trade Union Platform                 | 109.170,42     | 0,02%  | 538.500,00     | 0,02%  | 20,27%          |                  |
| Supplies: Electricity                          | 780.921,48     | 0,13%  | 23.899.517,14  | 0,73%  | 3,27%           |                  |
| Supplies: Gas                                  | 54.017,11      | 0,01%  | 4.547.512,95   | 0,14%  | 1,19%           |                  |
| Supplies: Other                                | 15.907.322,65  | 2,71%  | 34.380.787,83  | 1,05%  | 46,27%          |                  |
| Supplies: Telephone and data                   | 434.094,85     | 0,07%  | 5.083.136,64   | 0,15%  | 8,54%           |                  |
| Supplies: Water                                | 1.567.937,39   | 0,27%  | 5.547.274,70   | 0,17%  | 28,27%          |                  |
| Taxes                                          | 80.248,75      | 0,01%  | 2.590.537,84   | 0,08%  | 3,10%           |                  |

## ENVIRONMENT AND URBAN SERVICES (0200)

### NATURE OF COST

| Nature     | Process Cost   | % Cost  | City Cost        | % Cost  | Process vs City | % Process % City |
|------------|----------------|---------|------------------|---------|-----------------|------------------|
| Transports | 261.219,29     | 0,04%   | 9.475.380,32     | 0,29%   | 2,76%           |                  |
|            | 586.658.786,49 | 100,00% | 3.280.795.148,20 | 100,00% |                 |                  |

## ENVIRONMENT AND URBAN SERVICES (0200)

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

| Type / Management Office / Subprocess                                                                                                      | Subprocess Cost | % Cost | Mandatory* Cost | % Cost | % C.M. / Cost | Non Mandatory Cost | % Cost | % C.NotM. / Cost |
|--------------------------------------------------------------------------------------------------------------------------------------------|-----------------|--------|-----------------|--------|---------------|--------------------|--------|------------------|
| <b>City Council (0)</b>                                                                                                                    | 449.773.481,59  | 76,67% | 447.999.032,65  | 76,77% | 99,61%        | 1.774.448,93       | 57,80% | 0,39%            |
| Headquarters of the Urban Guard (Area Manager's Office for Safety and Prevention) (4004)                                                   | 6.407.041,89    | 1,09%  | 6.407.041,89    | 1,10%  | 100,00%       | 0,00               | 0,00%  | 0,00%            |
| Prefecture of City Police                                                                                                                  | 3.356,66        | 0,00%  | 3.356,66        | 0,00%  | 100,00%       | 0,00               | 0,00%  | 0,00%            |
| Security and Investigation                                                                                                                 | 4.429.740,87    | 0,76%  | 4.429.740,87    | 0,76%  | 100,00%       | 0,00               | 0,00%  | 0,00%            |
| Territorial Division                                                                                                                       | 1.973.887,61    | 0,34%  | 1.973.887,61    | 0,34%  | 100,00%       | 0,00               | 0,00%  | 0,00%            |
| Traffic                                                                                                                                    | 56,75           | 0,00%  | 56,75           | 0,00%  | 100,00%       | 0,00               | 0,00%  | 0,00%            |
| Directorate of the Civil Protection, Prevention, Fire Fighting and Rescue Service (Area Manager's Office for Safety and Prevention) (4005) | 181.379,03      | 0,03%  | 181.379,03      | 0,03%  | 100,00%       | 0,00               | 0,00%  | 0,00%            |
| Operations                                                                                                                                 | 181.379,03      | 0,03%  | 181.379,03      | 0,03%  | 100,00%       | 0,00               | 0,00%  | 0,00%            |
| Area Manager's Office for Mobility, Infrastructure and Urban Services (5010)                                                               | 5.418.672,73    | 0,92%  | 5.418.672,73    | 0,93%  | 100,00%       | 0,00               | 0,00%  | 0,00%            |
| ·Generic processes Mobility, Infrastructures and Urban Services                                                                            | 4.794.511,46    | 0,82%  | 4.794.511,46    | 0,82%  | 100,00%       | 0,00               | 0,00%  | 0,00%            |
| Animal Rights                                                                                                                              | 624.161,26      | 0,11%  | 624.161,26      | 0,11%  | 100,00%       | 0,00               | 0,00%  | 0,00%            |
| Manager's Office for Urban Services and Public Space Maintenance (5011)                                                                    | 437.765.310,41  | 74,62% | 435.990.861,48  | 74,71% | 99,59%        | 1.774.448,93       | 57,80% | 0,41%            |
| · Generic Urban Services and Maintenance of Public Space                                                                                   | 1.476.485,09    | 0,25%  | 1.476.485,09    | 0,25%  | 100,00%       | 0,00               | 0,00%  | 0,00%            |
| Cleaning and Waste Management                                                                                                              | 403.084.568,25  | 68,71% | 403.084.568,25  | 69,07% | 100,00%       | 0,00               | 0,00%  | 0,00%            |
| Energy and Environmental Quality                                                                                                           | 27.385.346,60   | 4,67%  | 25.839.460,31   | 4,43%  | 94,36%        | 1.545.886,30       | 50,35% | 5,64%            |
| Environment and Urban Services                                                                                                             | 5.808.926,24    | 0,99%  | 5.580.363,60    | 0,96%  | 96,07%        | 228.562,64         | 7,44%  | 3,93%            |
| Infrastructures and Urban Areas                                                                                                            | 9.984,23        | 0,00%  | 9.984,23        | 0,00%  | 100,00%       | 0,00               | 0,00%  | 0,00%            |
| Area Manager's Office for Culture, Education, Science and Community (9000)                                                                 | 1.077,54        | 0,00%  | 1.077,54        | 0,00%  | 100,00%       | 0,00               | 0,00%  | 0,00%            |
| ·Generic processes Culture, Education, Science and Community                                                                               | 1.077,54        | 0,00%  | 1.077,54        | 0,00%  | 100,00%       | 0,00               | 0,00%  | 0,00%            |
| <b>Publicly Owned Business Organisations (4)</b>                                                                                           | 93.374.273,14   | 15,92% | 92.628.410,84   | 15,87% | 99,20%        | 745.862,30         | 24,29% | 0,80%            |
| Municipal Institute of Parks and Gardens (IMPJ) (5401)                                                                                     | 93.374.273,14   | 15,92% | 92.628.410,84   | 15,87% | 99,20%        | 745.862,30         | 24,29% | 0,80%            |
| ·Generic processes Municipal Institute of Parks and Gardens (IMPJ)                                                                         | 93.296.432,56   | 15,90% | 92.550.570,26   | 15,86% | 99,20%        | 745.862,30         | 24,29% | 0,80%            |
| Green Spaces and Biodiversity                                                                                                              | 77.840,58       | 0,01%  | 77.840,58       | 0,01%  | 100,00%       | 0,00               | 0,00%  | 0,00%            |
| <b>Trading Companies (5)</b>                                                                                                               | 43.511.031,76   | 7,42%  | 42.961.126,09   | 7,36%  | 98,74%        | 549.905,67         | 17,91% | 1,26%            |
| Barcelona Water-Cycle (BCASA) (5505)                                                                                                       | 43.511.031,76   | 7,42%  | 42.961.126,09   | 7,36%  | 98,74%        | 549.905,67         | 17,91% | 1,26%            |
| ·Generic processes Barcelona Cicle de l'Aigua, SA (BCASA)                                                                                  | 43.511.031,76   | 7,42%  | 42.961.126,09   | 7,36%  | 98,74%        | 549.905,67         | 17,91% | 1,26%            |

## ENVIRONMENT AND URBAN SERVICES (0200)

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

| Type / Management Office / Subprocess | Subprocess<br>Cost    | % Cost         | Mandatory*<br>Cost    | % Cost         | % C.M.<br>/ Cost | Non Mandatory<br>Cost | % Cost         | % C.NotM.<br>/ Cost |
|---------------------------------------|-----------------------|----------------|-----------------------|----------------|------------------|-----------------------|----------------|---------------------|
|                                       | <b>586.658.786,49</b> | <b>100,00%</b> | <b>583.588.569,59</b> | <b>100,00%</b> | <b>99,48%</b>    | <b>3.070.216,90</b>   | <b>100,00%</b> | <b>0,52%</b>        |

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

## ENVIRONMENT AND URBAN SERVICES (0200)

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

| Type / Management Office / Subprocess                                                                                                      | Subprocess Cost | Citizen Cost | Mandatory* Cost | Citizen Cost | Non Mandatory Cost | Citizen Cost |
|--------------------------------------------------------------------------------------------------------------------------------------------|-----------------|--------------|-----------------|--------------|--------------------|--------------|
| City Council (0)                                                                                                                           | 449.773.481,59  | 266,74       | 447.999.032,65  | 265,68       | 1.774.448,93       | 1,05         |
| Headquarters of the Urban Guard (Area Manager's Office for Safety and Prevention) (4004)                                                   | 6.407.041,89    | 3,80         | 6.407.041,89    | 3,80         | 0,00               | 0,00         |
| Prefecture of City Police                                                                                                                  | 3.356,66        | 0,00         | 3.356,66        | 0,00         | 0,00               | 0,00         |
| Security and Investigation                                                                                                                 | 4.429.740,87    | 2,63         | 4.429.740,87    | 2,63         | 0,00               | 0,00         |
| Territorial Division                                                                                                                       | 1.973.887,61    | 1,17         | 1.973.887,61    | 1,17         | 0,00               | 0,00         |
| Traffic                                                                                                                                    | 56,75           | 0,00         | 56,75           | 0,00         | 0,00               | 0,00         |
| Directorate of the Civil Protection, Prevention, Fire Fighting and Rescue Service (Area Manager's Office for Safety and Prevention) (4005) | 181.379,03      | 0,11         | 181.379,03      | 0,11         | 0,00               | 0,00         |
| Operations                                                                                                                                 | 181.379,03      | 0,11         | 181.379,03      | 0,11         | 0,00               | 0,00         |
| Area Manager's Office for Mobility, Infrastructure and Urban Services (5010)                                                               | 5.418.672,73    | 3,21         | 5.418.672,73    | 3,21         | 0,00               | 0,00         |
| Generic processes Mobility, Infrastructures and Urban Services                                                                             | 4.794.511,46    | 2,84         | 4.794.511,46    | 2,84         | 0,00               | 0,00         |
| Animal Rights                                                                                                                              | 624.161,26      | 0,37         | 624.161,26      | 0,37         | 0,00               | 0,00         |
| Manager's Office for Urban Services and Public Space Maintenance (5011)                                                                    | 437.765.310,41  | 259,62       | 435.990.861,48  | 258,56       | 1.774.448,93       | 1,05         |
| Generic Urban Services and Maintenance of Public Space                                                                                     | 1.476.485,09    | 0,88         | 1.476.485,09    | 0,88         | 0,00               | 0,00         |
| Cleaning and Waste Management                                                                                                              | 403.084.568,25  | 239,05       | 403.084.568,25  | 239,05       | 0,00               | 0,00         |
| Energy and Environmental Quality                                                                                                           | 27.385.346,60   | 16,24        | 25.839.460,31   | 15,32        | 1.545.886,30       | 0,92         |
| Environment and Urban Services                                                                                                             | 5.808.926,24    | 3,44         | 5.580.363,60    | 3,31         | 228.562,64         | 0,14         |
| Infrastructures and Urban Areas                                                                                                            | 9.984,23        | 0,01         | 9.984,23        | 0,01         | 0,00               | 0,00         |
| Area Manager's Office for Culture, Education, Science and Community (9000)                                                                 | 1.077,54        | 0,00         | 1.077,54        | 0,00         | 0,00               | 0,00         |
| Generic processes Culture, Education, Science and Community                                                                                | 1.077,54        | 0,00         | 1.077,54        | 0,00         | 0,00               | 0,00         |
| Publicly Owned Business Organisations (4)                                                                                                  | 93.374.273,14   | 55,38        | 92.628.410,84   | 54,93        | 745.862,30         | 0,44         |
| Municipal Institute of Parks and Gardens (IMPJ) (5401)                                                                                     | 93.374.273,14   | 55,38        | 92.628.410,84   | 54,93        | 745.862,30         | 0,44         |
| Generic processes Municipal Institute of Parks and Gardens (IMPJ)                                                                          | 93.296.432,56   | 55,33        | 92.550.570,26   | 54,89        | 745.862,30         | 0,44         |
| Green Spaces and Biodiversity                                                                                                              | 77.840,58       | 0,05         | 77.840,58       | 0,05         | 0,00               | 0,00         |
| Trading Companies (5)                                                                                                                      | 43.511.031,76   | 25,80        | 42.961.126,09   | 25,48        | 549.905,67         | 0,33         |
| Barcelona Water-Cycle (BCASA) (5505)                                                                                                       | 43.511.031,76   | 25,80        | 42.961.126,09   | 25,48        | 549.905,67         | 0,33         |
| Generic processes Barcelona Cicle de l'Aigua, SA (BCASA)                                                                                   | 43.511.031,76   | 25,80        | 42.961.126,09   | 25,48        | 549.905,67         | 0,33         |

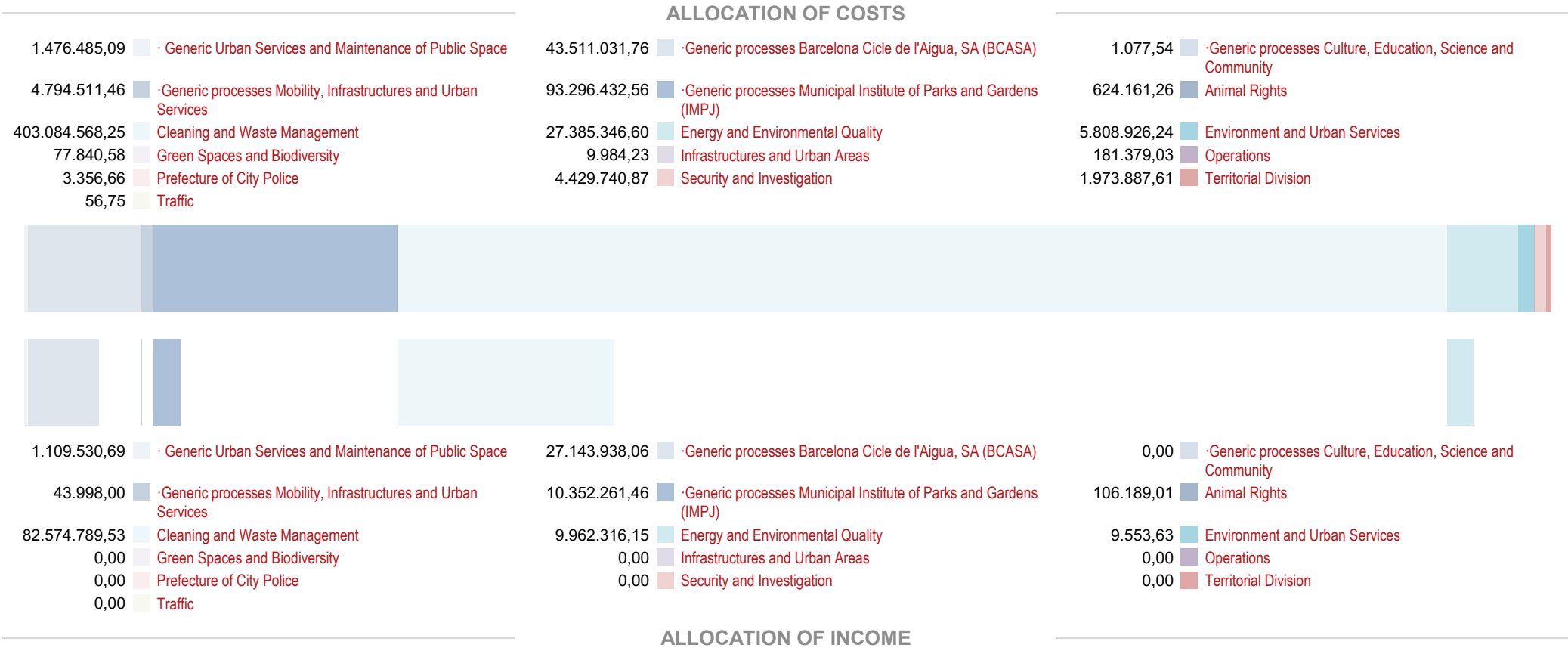
## ENVIRONMENT AND URBAN SERVICES (0200)

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

| Type / Management Office / Subprocess | Subprocess<br>Cost | Citizen<br>Cost | Mandatory*<br>Cost | Citizen<br>Cost | Non Mandatory<br>Cost | Citizen<br>Cost |
|---------------------------------------|--------------------|-----------------|--------------------|-----------------|-----------------------|-----------------|
|                                       | 586.658.786,49     | 347,92          | 583.588.569,59     | 346,10          | 3.070.216,90          | 1,82            |
| Population: 1.686.208                 |                    |                 |                    |                 |                       |                 |

**ENVIRONMENT AND URBAN SERVICES (0200)**

**COSTS AND INCOME BY SUBPROCESS**





## ENVIRONMENT AND URBAN SERVICES (0200)

### COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

| Type / Management Office / Subprocess                                                                                                      | Total Cost            | Direct Cost           | Cost Indirect        | Structure Indirect Cost | Income                | Coverage Rate |
|--------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|-----------------------|----------------------|-------------------------|-----------------------|---------------|
| <b>City Council (0)</b>                                                                                                                    | 449.773.481,59        | 388.393.378,04        | 10.055.019,69        | 51.325.083,86           | 93.806.377,01         | 20,86%        |
| Headquarters of the Urban Guard (Area Manager's Office for Safety and Prevention) (4004)                                                   | 6.407.041,89          | 1.850.949,19          | 3.621.405,54         | 934.687,16              | 0,00                  |               |
| Prefecture of City Police                                                                                                                  | 3.356,66              | 2.301,20              | 565,78               | 489,68                  | 0,00                  |               |
| Security and Investigation                                                                                                                 | 4.429.740,87          | 1.055.595,30          | 2.727.915,69         | 646.229,88              | 0,00                  |               |
| Territorial Division                                                                                                                       | 1.973.887,61          | 793.044,56            | 892.883,73           | 287.959,31              | 0,00                  |               |
| Traffic                                                                                                                                    | 56,75                 | 8,13                  | 40,34                | 8,28                    | 0,00                  |               |
| Directorate of the Civil Protection, Prevention, Fire Fighting and Rescue Service (Area Manager's Office for Safety and Prevention) (4005) | 181.379,03            | 133.262,45            | 22.278,79            | 25.837,78               | 0,00                  |               |
| Operations                                                                                                                                 | 181.379,03            | 133.262,45            | 22.278,79            | 25.837,78               | 0,00                  |               |
| Area Manager's Office for Mobility, Infrastructure and Urban Services (5010)                                                               | 5.418.672,73          | 4.511.895,02          | 167.693,25           | 739.084,46              | 150.187,01            | 2,77%         |
| · Generic processes Mobility, Infrastructures and Urban Services                                                                           | 4.794.511,46          | 4.097.431,23          | 43.128,78            | 653.951,45              | 43.998,00             | 0,92%         |
| Animal Rights                                                                                                                              | 624.161,26            | 414.463,79            | 124.564,47           | 85.133,00               | 106.189,01            | 17,01%        |
| Manager's Office for Urban Services and Public Space Maintenance (5011)                                                                    | 437.765.310,41        | 381.896.429,70        | 6.243.566,82         | 49.625.313,89           | 93.656.190,00         | 21,39%        |
| · Generic Urban Services and Maintenance of Public Space                                                                                   | 1.476.485,09          | 1.074.705,32          | 234.404,62           | 167.375,15              | 1.109.530,69          | 75,15%        |
| Cleaning and Waste Management                                                                                                              | 403.084.568,25        | 351.777.673,07        | 5.613.009,10         | 45.693.886,08           | 82.574.789,53         | 20,49%        |
| Energy and Environmental Quality                                                                                                           | 27.385.346,60         | 23.954.200,23         | 326.728,58           | 3.104.417,80            | 9.962.316,15          | 36,38%        |
| Environment and Urban Services                                                                                                             | 5.808.926,24          | 5.081.118,17          | 69.305,03            | 658.503,04              | 9.553,63              | 0,16%         |
| Infrastructures and Urban Areas                                                                                                            | 9.984,23              | 8.732,91              | 119,50               | 1.131,82                | 0,00                  |               |
| Area Manager's Office for Culture, Education, Science and Community (9000)                                                                 | 1.077,54              | 841,68                | 75,28                | 160,57                  | 0,00                  |               |
| · Generic processes Culture, Education, Science and Community                                                                              | 1.077,54              | 841,68                | 75,28                | 160,57                  | 0,00                  |               |
| <b>Publicly Owned Business Organisations (4)</b>                                                                                           | 93.374.273,14         | 63.070.251,43         | 17.927.409,01        | 12.376.612,71           | 10.352.261,46         | 11,09%        |
| Municipal Institute of Parks and Gardens (IMPJ) (5401)                                                                                     | 93.374.273,14         | 63.070.251,43         | 17.927.409,01        | 12.376.612,71           | 10.352.261,46         | 11,09%        |
| · Generic processes Municipal Institute of Parks and Gardens (IMPJ)                                                                        | 93.296.432,56         | 63.017.673,51         | 17.912.463,99        | 12.366.295,07           | 10.352.261,46         | 11,10%        |
| Green Spaces and Biodiversity                                                                                                              | 77.840,58             | 52.577,92             | 14.945,02            | 10.317,65               | 0,00                  |               |
| <b>Trading Companies (5)</b>                                                                                                               | 43.511.031,76         | 38.357.996,12         | 523.308,58           | 4.629.727,07            | 27.143.938,06         | 62,38%        |
| Barcelona Water-Cycle (BCASA) (5505)                                                                                                       | 43.511.031,76         | 38.357.996,12         | 523.308,58           | 4.629.727,07            | 27.143.938,06         | 62,38%        |
| · Generic processes Barcelona Cicle de l'Aigua, SA (BCASA)                                                                                 | 43.511.031,76         | 38.357.996,12         | 523.308,58           | 4.629.727,07            | 27.143.938,06         | 62,38%        |
|                                                                                                                                            | <b>586.658.786,49</b> | <b>489.821.625,59</b> | <b>28.505.737,27</b> | <b>68.331.423,64</b>    | <b>131.302.576,53</b> | <b>22,38%</b> |

## ENVIRONMENT AND URBAN SERVICES (0200)

### COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

| Activity / Task                                                                                         | Total Cost     | Direct Cost    | Cost Indirect | Structure Indirect Cost | Income        | Coverage Rate |
|---------------------------------------------------------------------------------------------------------|----------------|----------------|---------------|-------------------------|---------------|---------------|
| <b>Animals (0203)</b>                                                                                   | 5.717.705,95   | 4.766.793,29   | 179.197,23    | 771.715,44              | 106.189,01    | 1,86%         |
| Animal welfare and protection: Barcelona Pet Refuge Shelter (CAACB) (020302)                            | 3.834.025,78   | 3.157.049,75   | 154.048,29    | 522.927,74              | 3.810,01      | 0,10%         |
| Bee hives on public roads (020306)                                                                      | 139.759,09     | 118.619,82     | 2.094,16      | 19.045,11               | 0,00          |               |
| Cat colonies in public areas (020307)                                                                   | 347.693,97     | 296.174,04     | 4.113,37      | 47.406,56               | 0,00          |               |
| Deceased animal collection (020301)                                                                     | 418.468,20     | 363.463,46     | 5.943,70      | 49.061,04               | 0,00          |               |
| Maintenance and cleaning of recreational areas for dogs (020309)                                        | 71.226,07      | 60.050,90      | 1.477,68      | 9.697,49                | 0,00          |               |
| Pigeon population monitoring (020304)                                                                   | 160.893,48     | 136.681,45     | 2.284,28      | 21.927,75               | 0,00          |               |
| Police interventions according to the Protection, Ownership and Sale of Animals Byelaw (OPTVA) (020308) | 71.226,07      | 60.050,90      | 1.477,68      | 9.697,49                | 0,00          |               |
| Urban wildlife collection (020303)                                                                      | 497.876,00     | 424.652,16     | 5.333,07      | 67.890,76               | 0,00          |               |
| Wild boars on public roads (020305)                                                                     | 176.537,30     | 150.050,80     | 2.425,00      | 24.061,50               | 0,00          |               |
| <b>Biodiversity (0215)</b>                                                                              | 1.620.678,62   | 1.094.811,66   | 311.059,53    | 214.807,43              | 0,00          |               |
| Amphibious creatures protection program (021501)                                                        | 1.620.678,62   | 1.094.811,66   | 311.059,53    | 214.807,43              | 0,00          |               |
| <b>City trees (0214)</b>                                                                                | 14.215.267,97  | 9.601.793,88   | 2.729.262,72  | 1.884.211,36            | 0,00          |               |
| Managing Road-Lining Trees (021401)                                                                     | 14.215.267,97  | 9.601.793,88   | 2.729.262,72  | 1.884.211,36            | 0,00          |               |
| <b>Cleaning public areas (0202)</b>                                                                     | 236.086.666,76 | 205.787.419,80 | 3.500.619,83  | 26.798.627,12           | 6.299.122,41  | 2,67%         |
| Cleaning the public roads and public areas (020201)                                                     | 219.779.649,63 | 191.799.217,29 | 3.049.255,06  | 24.931.177,28           | 6.287.306,69  | 2,86%         |
| Graffiti removal (020202)                                                                               | 16.307.017,13  | 13.988.202,51  | 451.364,77    | 1.867.449,85            | 11.815,72     | 0,07%         |
| <b>Collection and waste management (0201)</b>                                                           | 147.567.379,43 | 128.388.907,88 | 2.424.488,98  | 16.753.982,57           | 76.489.644,49 | 51,83%        |
| Commercial waste (020103)                                                                               | 22.921.113,43  | 19.938.676,56  | 379.809,62    | 2.602.627,25            | 24.571.368,62 | 107,20%       |
| Domestic waste collection (020105)                                                                      | 88.782.466,09  | 77.507.350,27  | 1.206.409,78  | 10.068.706,04           | 50.907.552,01 | 57,34%        |
| Furniture and junk collection (020104)                                                                  | 16.519.256,39  | 14.365.343,84  | 277.003,30    | 1.876.909,25            | 0,00          |               |
| Green points for waste treatment and selection (TERSA) (020101)                                         | 7.621.002,71   | 6.471.404,17   | 281.400,17    | 868.198,37              | 0,00          |               |
| Municipal market waste (020102)                                                                         | 3.701.790,91   | 3.165.723,85   | 112.152,68    | 423.914,38              | 0,00          |               |
| Pneumatic collection (020106)                                                                           | 8.021.749,91   | 6.940.409,20   | 167.713,42    | 913.627,29              | 0,00          |               |
| <b>Environment and Urban Services (0200)</b>                                                            | 0,00           | 0,00           | 0,00          | 0,00                    | 1.263.136,20  |               |
| Environment and Urban Services (0200)                                                                   | 0,00           | 0,00           | 0,00          | 0,00                    | 1.263.136,20  |               |
| <b>Environmental protection (0211)</b>                                                                  | 11.571.243,79  | 6.330.196,75   | 3.713.615,57  | 1.527.431,46            | 0,00          |               |
| Hunting, fishing and flora (021103)                                                                     | 872.409,88     | 630.958,91     | 136.212,33    | 105.238,65              | 0,00          |               |
| Management and conservation of forest areas (021106)                                                    | 872.361,06     | 630.938,18     | 136.191,36    | 105.231,52              | 0,00          |               |
| Other environmental initiatives (021104)                                                                | 975.167,05     | 716.597,31     | 141.514,13    | 117.055,61              | 0,00          |               |
| Roadblocks and forest tours (021107)                                                                    | 1.053.740,09   | 764.200,63     | 158.470,16    | 131.069,31              | 0,00          |               |
| Surveillance and incidents in woodland areas (021101)                                                   | 2.810.699,97   | 1.409.104,50   | 1.013.590,62  | 388.004,84              | 0,00          |               |

## ENVIRONMENT AND URBAN SERVICES (0200)

### COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

| Activity / Task                                                   | Total Cost           | Direct Cost          | Cost Indirect       | Structure Indirect Cost | Income               | Coverage Rate |
|-------------------------------------------------------------------|----------------------|----------------------|---------------------|-------------------------|----------------------|---------------|
| Surveillance and incidents on beaches (021105)                    | 4.001.185,33         | 1.472.872,47         | 1.966.634,84        | 561.678,03              | 0,00                 |               |
| Waste and spillages (021102)                                      | 985.680,41           | 705.524,76           | 161.002,14          | 119.153,51              | 0,00                 |               |
| <b>Environmental quality (0207)</b>                               | <b>3.721.961,43</b>  | <b>3.003.736,53</b>  | <b>292.964,72</b>   | <b>425.260,17</b>       | <b>50.553,00</b>     | <b>1,36%</b>  |
| Atmospheric pollution incidents (020701)                          | 313.247,77           | 243.030,69           | 34.707,15           | 35.509,94               | 0,00                 |               |
| Environmental licenses (020707)                                   | 487.138,82           | 360.486,51           | 68.093,39           | 58.558,92               | 0,00                 |               |
| Management of the monitoring devices network (020706)             | 592.690,36           | 487.461,54           | 38.041,12           | 67.187,70               | 0,00                 |               |
| Measures to reduce air pollution (020702)                         | 313.247,77           | 243.030,69           | 34.707,15           | 35.509,94               | 0,00                 |               |
| Monitoring and vigilance regarding noise awareness (020703)       | 838.493,71           | 702.467,86           | 40.973,74           | 95.052,10               | 0,00                 |               |
| Noise awareness campaigns (020704)                                | 838.493,71           | 702.467,86           | 40.973,74           | 95.052,10               | 0,00                 |               |
| Technical support and advice (020705)                             | 338.649,30           | 264.791,39           | 35.468,44           | 38.389,47               | 0,00                 |               |
| <b>Initiatives (0210)</b>                                         | <b>22.944.700,39</b> | <b>19.715.949,84</b> | <b>702.205,42</b>   | <b>2.526.545,13</b>     | <b>7.499.925,33</b>  | <b>32,69%</b> |
| Fibre optic canalisation (021004)                                 | 629.631,18           | 555.063,61           | 7.572,59            | 66.994,98               | 822.796,38           | 130,68%       |
| Fountains (021001)                                                | 10.154.908,16        | 8.952.256,75         | 122.133,41          | 1.080.518,00            | 0,00                 |               |
| Hydrological warning: System for El Besòs River Park (021002)     | 436.659,21           | 384.945,42           | 5.251,71            | 46.462,08               | 0,00                 |               |
| Management and maintenance of the coastline (021003)              | 11.173.596,16        | 9.338.904,02         | 560.633,97          | 1.274.058,17            | 6.641.193,80         | 59,44%        |
| Research projects (021005)                                        | 549.905,67           | 484.780,04           | 6.613,73            | 58.511,90               | 35.935,15            | 6,53%         |
| <b>Machinery and vehicles (0217)</b>                              | <b>6.274.621,73</b>  | <b>4.240.222,48</b>  | <b>1.202.899,61</b> | <b>831.499,64</b>       | <b>5.877,38</b>      | <b>0,09%</b>  |
| Machinery and vehicles (021701)                                   | 6.274.621,73         | 4.240.222,48         | 1.202.899,61        | 831.499,64              | 5.877,38             | 0,09%         |
| <b>Maintenance and refurbishment of urban furniture (0212)</b>    | <b>11.468.840,83</b> | <b>7.746.702,07</b>  | <b>2.201.961,99</b> | <b>1.520.176,77</b>     | <b>0,00</b>          |               |
| Areas for senior citizens and gymnastics. (021203)                | 1.713.445,66         | 1.157.357,85         | 328.973,28          | 227.114,52              | 0,00                 |               |
| Children's games (021202)                                         | 7.819.703,62         | 5.281.868,94         | 1.501.345,29        | 1.036.489,39            | 0,00                 |               |
| Urban furniture (021201)                                          | 1.935.691,55         | 1.307.475,27         | 371.643,42          | 256.572,86              | 0,00                 |               |
| <b>Management of green areas (0213)</b>                           | <b>68.559.761,34</b> | <b>50.179.776,69</b> | <b>9.666.882,23</b> | <b>8.713.102,42</b>     | <b>3.516.493,06</b>  | <b>5,13%</b>  |
| Maintenance of green urban spaces (021301)                        | 63.789.371,12        | 46.910.489,94        | 8.793.579,85        | 8.085.301,33            | 1.976.931,95         | 3,10%         |
| Planters (021302)                                                 | 4.770.390,22         | 3.269.286,76         | 873.302,37          | 627.801,09              | 1.539.561,11         | 32,27%        |
| <b>Management of the urban allotment programme (0204)</b>         | <b>341.497,88</b>    | <b>230.666,93</b>    | <b>65.565,94</b>    | <b>45.265,01</b>        | <b>0,00</b>          |               |
| Management of the urban allotment programme (020401)              | 341.497,88           | 230.666,93           | 65.565,94           | 45.265,01               | 0,00                 |               |
| <b>Networks (0209)</b>                                            | <b>27.149.878,41</b> | <b>23.864.668,58</b> | <b>384.395,29</b>   | <b>2.900.814,54</b>     | <b>26.177.979,40</b> | <b>96,42%</b> |
| Groundwater network (020902)                                      | 2.106.521,27         | 1.839.586,12         | 39.800,91           | 227.134,24              | 0,00                 |               |
| Irrigation network (020903)                                       | 208.327,14           | 166.196,17           | 16.971,27           | 25.159,70               | 0,00                 |               |
| Pneumatic waste collection network (020904)                       | 272.502,31           | 222.771,04           | 17.743,10           | 31.988,16               | 0,00                 |               |
| Urban drainage network (020901)                                   | 24.562.527,69        | 21.636.115,24        | 309.880,02          | 2.616.532,44            | 26.177.979,40        | 106,58%       |
| <b>Operation and maintenance of public street lighting (0208)</b> | <b>25.029.754,97</b> | <b>21.858.539,63</b> | <b>330.438,55</b>   | <b>2.840.776,79</b>     | <b>9.889.793,27</b>  | <b>39,51%</b> |
| Festival and civil acts (020801)                                  | 1.722.567,69         | 1.471.540,73         | 52.365,60           | 198.661,35              | 0,00                 |               |

## ENVIRONMENT AND URBAN SERVICES (0200)

### COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

| Activity / Task                                        | Total Cost            | Direct Cost           | Cost Indirect        | Structure Indirect Cost | Income                | Coverage Rate |
|--------------------------------------------------------|-----------------------|-----------------------|----------------------|-------------------------|-----------------------|---------------|
| Public and ornamental street lighting (020802)         | 23.307.187,28         | 20.386.998,90         | 278.072,95           | 2.642.115,44            | 9.889.793,27          | 42,43%        |
| <b>Reports and statements (0219)</b>                   | 7.227,10              | 6.318,20              | 89,63                | 819,27                  | 864,35                | 11,96%        |
| Reports and statements (021901)                        | 7.227,10              | 6.318,20              | 89,63                | 819,27                  | 864,35                | 11,96%        |
| <b>Schools Agenda 21 (0206)</b>                        | 456.245,67            | 353.715,69            | 46.440,97            | 56.089,01               | 2.998,63              | 0,66%         |
| Programmes and activities for school children (020602) | 344.055,94            | 255.582,35            | 45.102,46            | 43.371,12               | 0,00                  |               |
| School Agenda 21 support (020603)                      | 56.094,87             | 49.066,67             | 669,26               | 6.358,94                | 0,00                  |               |
| Subsidies (020601)                                     | 56.094,87             | 49.066,67             | 669,26               | 6.358,94                | 330,18                | 0,59%         |
| <b>Specialist services (0216)</b>                      | 3.925.354,25          | 2.651.405,69          | 753.649,04           | 520.299,52              | 0,00                  |               |
| Surveillance team (021602)                             | 3.925.354,25          | 2.651.405,69          | 753.649,04           | 520.299,52              | 0,00                  |               |
|                                                        | <b>586.658.786,49</b> | <b>489.821.625,59</b> | <b>28.505.737,27</b> | <b>68.331.423,64</b>    | <b>131.302.576,53</b> | <b>22,38%</b> |

## ENVIRONMENT AND URBAN SERVICES (0200)

### FUNDING BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

| Type / Management Office / Subprocess                                                                                                             | Total Cost            | Income Users          | Income Others        | Net Cost              |               |
|---------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|-----------------------|----------------------|-----------------------|---------------|
| <b>City Council (0)</b>                                                                                                                           | 449.773.481,59        | 74.789.060,42         | 19.017.316,59        | 355.967.104,58        | 79,14%        |
| <b>Headquarters of the Urban Guard (Area Manager's Office for Safety and Prevention) (4004)</b>                                                   | 6.407.041,89          | 0,00                  | 0,00                 | 6.407.041,89          | 100,00%       |
| Prefecture of City Police                                                                                                                         | 3.356,66              | 0,00                  | 0,00                 | 3.356,66              | 100,00%       |
| Security and Investigation                                                                                                                        | 4.429.740,87          | 0,00                  | 0,00                 | 4.429.740,87          | 100,00%       |
| Territorial Division                                                                                                                              | 1.973.887,61          | 0,00                  | 0,00                 | 1.973.887,61          | 100,00%       |
| Traffic                                                                                                                                           | 56,75                 | 0,00                  | 0,00                 | 56,75                 | 100,00%       |
| <b>Directorate of the Civil Protection, Prevention, Fire Fighting and Rescue Service (Area Manager's Office for Safety and Prevention) (4005)</b> | 181.379,03            | 0,00                  | 0,00                 | 181.379,03            | 100,00%       |
| Operations                                                                                                                                        | 181.379,03            | 0,00                  | 0,00                 | 181.379,03            | 100,00%       |
| <b>Area Manager's Office for Mobility, Infrastructure and Urban Services (5010)</b>                                                               | 5.418.672,73          | 84.189,01             | 65.998,00            | 5.268.485,72          | 97,23%        |
| · Generic processes Mobility, Infrastructures and Urban Services                                                                                  | 4.794.511,46          | 0,00                  | 43.998,00            | 4.750.513,46          | 99,08%        |
| Animal Rights                                                                                                                                     | 624.161,26            | 84.189,01             | 22.000,00            | 517.972,25            | 82,99%        |
| <b>Manager's Office for Urban Services and Public Space Maintenance (5011)</b>                                                                    | 437.765.310,41        | 74.704.871,41         | 18.951.318,59        | 344.109.120,41        | 78,61%        |
| · Generic Urban Services and Maintenance of Public Space                                                                                          | 1.476.485,09          | 1.109.530,69          | 0,00                 | 366.954,40            | 24,85%        |
| Cleaning and Waste Management                                                                                                                     | 403.084.568,25        | 63.633.024,57         | 18.941.764,96        | 320.509.778,72        | 79,51%        |
| Energy and Environmental Quality                                                                                                                  | 27.385.346,60         | 9.962.316,15          | 0,00                 | 17.423.030,46         | 63,62%        |
| Environment and Urban Services                                                                                                                    | 5.808.926,24          | 0,00                  | 9.553,63             | 5.799.372,61          | 99,84%        |
| Infrastructures and Urban Areas                                                                                                                   | 9.984,23              | 0,00                  | 0,00                 | 9.984,23              | 100,00%       |
| <b>Area Manager's Office for Culture, Education, Science and Community (9000)</b>                                                                 | 1.077,54              | 0,00                  | 0,00                 | 1.077,54              | 100,00%       |
| · Generic processes Culture, Education, Science and Community                                                                                     | 1.077,54              | 0,00                  | 0,00                 | 1.077,54              | 100,00%       |
| <b>Publicly Owned Business Organisations (4)</b>                                                                                                  | 93.374.273,14         | 8.790.692,01          | 1.561.569,45         | 83.022.011,68         | 88,91%        |
| <b>Municipal Institute of Parks and Gardens (IMPJ) (5401)</b>                                                                                     | 93.374.273,14         | 8.790.692,01          | 1.561.569,45         | 83.022.011,68         | 88,91%        |
| · Generic processes Municipal Institute of Parks and Gardens (IMPJ)                                                                               | 93.296.432,56         | 8.790.692,01          | 1.561.569,45         | 82.944.171,10         | 88,90%        |
| Green Spaces and Biodiversity                                                                                                                     | 77.840,58             | 0,00                  | 0,00                 | 77.840,58             | 100,00%       |
| <b>Trading Companies (5)</b>                                                                                                                      | 43.511.031,76         | 26.249.357,79         | 894.580,27           | 16.367.093,70         | 37,62%        |
| <b>Barcelona Water-Cycle (BCASA) (5505)</b>                                                                                                       | 43.511.031,76         | 26.249.357,79         | 894.580,27           | 16.367.093,70         | 37,62%        |
| · Generic processes Barcelona Cicle de l'Aigua, SA (BCASA)                                                                                        | 43.511.031,76         | 26.249.357,79         | 894.580,27           | 16.367.093,70         | 37,62%        |
|                                                                                                                                                   | <b>586.658.786,49</b> | <b>109.829.110,22</b> | <b>21.473.466,31</b> | <b>455.356.209,97</b> | <b>77,62%</b> |

## ENVIRONMENT AND URBAN SERVICES (0200)

### FINANCING BY ACTIVITY

| Activity / Task                                                                                         | Total Cost     | Income Users  | Income Others | Net Cost       |         |
|---------------------------------------------------------------------------------------------------------|----------------|---------------|---------------|----------------|---------|
| <b>Animals (0203)</b>                                                                                   | 5.717.705,95   | 84.189,01     | 22.000,00     | 5.611.516,94   | 98,14%  |
| Animal welfare and protection: Barcelona Pet Refuge Shelter (CAACB) (020302)                            | 3.834.025,78   | 3.810,01      | 0,00          | 3.830.215,77   | 99,90%  |
| Bee hives on public roads (020306)                                                                      | 139.759,09     | 0,00          | 0,00          | 139.759,09     | 100,00% |
| Cat colonies in public areas (020307)                                                                   | 347.693,97     | 0,00          | 0,00          | 347.693,97     | 100,00% |
| Deceased animal collection (020301)                                                                     | 418.468,20     | 0,00          | 0,00          | 418.468,20     | 100,00% |
| Maintenance and cleaning of recreational areas for dogs (020309)                                        | 71.226,07      | 0,00          | 0,00          | 71.226,07      | 100,00% |
| Pigeon population monitoring (020304)                                                                   | 160.893,48     | 0,00          | 0,00          | 160.893,48     | 100,00% |
| Police interventions according to the Protection, Ownership and Sale of Animals Byelaw (OPTVA) (020308) | 71.226,07      | 0,00          | 0,00          | 71.226,07      | 100,00% |
| Urban wildlife collection (020303)                                                                      | 497.876,00     | 0,00          | 0,00          | 497.876,00     | 100,00% |
| Wild boars on public roads (020305)                                                                     | 176.537,30     | 0,00          | 0,00          | 176.537,30     | 100,00% |
| <b>Biodiversity (0215)</b>                                                                              | 1.620.678,62   | 0,00          | 0,00          | 1.620.678,62   | 100,00% |
| Amphibious creatures protection program (021501)                                                        | 1.620.678,62   | 0,00          | 0,00          | 1.620.678,62   | 100,00% |
| <b>City trees (0214)</b>                                                                                | 14.215.267,97  | 0,00          | 0,00          | 14.215.267,97  | 100,00% |
| Managing Road-Lining Trees (021401)                                                                     | 14.215.267,97  | 0,00          | 0,00          | 14.215.267,97  | 100,00% |
| <b>Cleaning public areas (0202)</b>                                                                     | 236.086.666,76 | 222.379,53    | 6.076.742,88  | 229.787.544,35 | 97,33%  |
| Cleaning the public roads and public areas (020201)                                                     | 219.779.649,63 | 210.563,81    | 6.076.742,88  | 213.492.342,94 | 97,14%  |
| Graffiti removal (020202)                                                                               | 16.307.017,13  | 11.815,72     | 0,00          | 16.295.201,41  | 99,93%  |
| <b>Collection and waste management (0201)</b>                                                           | 147.567.379,43 | 63.621.208,85 | 12.868.435,64 | 71.077.734,94  | 48,17%  |
| Commercial waste (020103)                                                                               | 22.921.113,43  | 24.571.368,62 | 0,00          | 0,00           | 0,00%   |
| Domestic waste collection (020105)                                                                      | 88.782.466,09  | 39.049.840,23 | 11.857.711,78 | 37.874.914,08  | 42,66%  |
| Furniture and junk collection (020104)                                                                  | 16.519.256,39  | 0,00          | 0,00          | 16.519.256,39  | 100,00% |
| Green points for waste treatment and selection (TERSA) (020101)                                         | 7.621.002,71   | 0,00          | 0,00          | 7.621.002,71   | 100,00% |
| Municipal market waste (020102)                                                                         | 3.701.790,91   | 0,00          | 0,00          | 3.701.790,91   | 100,00% |
| Pneumatic collection (020106)                                                                           | 8.021.749,91   | 0,00          | 0,00          | 8.021.749,91   | 100,00% |
| <b>Environment and Urban Services (0200)</b>                                                            | 0,00           | 1.236.857,20  | 26.279,00     | 0,00           | 0,00%   |
| Environment and Urban Services (0200)                                                                   | 0,00           | 1.236.857,20  | 26.279,00     | 0,00           | 0,00%   |
| <b>Environmental protection (0211)</b>                                                                  | 11.571.243,79  | 0,00          | 0,00          | 11.571.243,79  | 100,00% |
| Hunting, fishing and flora (021103)                                                                     | 872.409,88     | 0,00          | 0,00          | 872.409,88     | 100,00% |
| Management and conservation of forest areas (021106)                                                    | 872.361,06     | 0,00          | 0,00          | 872.361,06     | 100,00% |
| Other environmental initiatives (021104)                                                                | 975.167,05     | 0,00          | 0,00          | 975.167,05     | 100,00% |
| Roadblocks and forest tours (021107)                                                                    | 1.053.740,09   | 0,00          | 0,00          | 1.053.740,09   | 100,00% |
| Surveillance and incidents in woodland areas (021101)                                                   | 2.810.699,97   | 0,00          | 0,00          | 2.810.699,97   | 100,00% |



## ENVIRONMENT AND URBAN SERVICES (0200)

### FINANCING BY ACTIVITY

| Activity / Task                                                   | Total Cost           | Income Users         | Income Others       | Net Cost             |                |
|-------------------------------------------------------------------|----------------------|----------------------|---------------------|----------------------|----------------|
| Surveillance and incidents on beaches (021105)                    | 4.001.185,33         | 0,00                 | 0,00                | 4.001.185,33         | 100,00%        |
| Waste and spillages (021102)                                      | 985.680,41           | 0,00                 | 0,00                | 985.680,41           | 100,00%        |
| <b>Environmental quality (0207)</b>                               | <b>3.721.961,43</b>  | <b>0,00</b>          | <b>50.553,00</b>    | <b>3.671.408,43</b>  | <b>98,64%</b>  |
| Atmospheric pollution incidents (020701)                          | 313.247,77           | 0,00                 | 0,00                | 313.247,77           | 100,00%        |
| Environmental licenses (020707)                                   | 487.138,82           | 0,00                 | 0,00                | 487.138,82           | 100,00%        |
| Management of the monitoring devices network (020706)             | 592.690,36           | 0,00                 | 0,00                | 592.690,36           | 100,00%        |
| Measures to reduce air pollution (020702)                         | 313.247,77           | 0,00                 | 0,00                | 313.247,77           | 100,00%        |
| Monitoring and vigilance regarding noise awareness (020703)       | 838.493,71           | 0,00                 | 0,00                | 838.493,71           | 100,00%        |
| Noise awareness campaigns (020704)                                | 838.493,71           | 0,00                 | 0,00                | 838.493,71           | 100,00%        |
| Technical support and advice (020705)                             | 338.649,30           | 0,00                 | 0,00                | 338.649,30           | 100,00%        |
| <b>Initiatives (0210)</b>                                         | <b>22.944.700,39</b> | <b>7.264.319,76</b>  | <b>235.605,57</b>   | <b>15.444.775,06</b> | <b>67,31%</b>  |
| Fibre optic canalisation (021004)                                 | 629.631,18           | 822.796,38           | 0,00                | 0,00                 | 0,00%          |
| Fountains (021001)                                                | 10.154.908,16        | 0,00                 | 0,00                | 10.154.908,16        | 100,00%        |
| Hydrological warning: System for El Besòs River Park (021002)     | 436.659,21           | 0,00                 | 0,00                | 436.659,21           | 100,00%        |
| Management and maintenance of the coastline (021003)              | 11.173.596,16        | 6.441.523,38         | 199.670,42          | 4.532.402,36         | 40,56%         |
| Research projects (021005)                                        | 549.905,67           | 0,00                 | 35.935,15           | 513.970,52           | 93,47%         |
| <b>Machinery and vehicles (0217)</b>                              | <b>6.274.621,73</b>  | <b>0,00</b>          | <b>5.877,38</b>     | <b>6.268.744,35</b>  | <b>99,91%</b>  |
| Machinery and vehicles (021701)                                   | 6.274.621,73         | 0,00                 | 5.877,38            | 6.268.744,35         | 99,91%         |
| <b>Maintenance and refurbishment of urban furniture (0212)</b>    | <b>11.468.840,83</b> | <b>0,00</b>          | <b>0,00</b>         | <b>11.468.840,83</b> | <b>100,00%</b> |
| Areas for senior citizens and gymnastics. (021203)                | 1.713.445,66         | 0,00                 | 0,00                | 1.713.445,66         | 100,00%        |
| Children's games (021202)                                         | 7.819.703,62         | 0,00                 | 0,00                | 7.819.703,62         | 100,00%        |
| Urban furniture (021201)                                          | 1.935.691,55         | 0,00                 | 0,00                | 1.935.691,55         | 100,00%        |
| <b>Management of green areas (0213)</b>                           | <b>68.559.761,34</b> | <b>2.010.413,96</b>  | <b>1.506.079,10</b> | <b>65.043.268,28</b> | <b>94,87%</b>  |
| Maintenance of green urban spaces (021301)                        | 63.789.371,12        | 1.865.233,38         | 111.698,57          | 61.812.439,17        | 96,90%         |
| Planters (021302)                                                 | 4.770.390,22         | 145.180,58           | 1.394.380,53        | 3.230.829,11         | 67,73%         |
| <b>Management of the urban allotment programme (0204)</b>         | <b>341.497,88</b>    | <b>0,00</b>          | <b>0,00</b>         | <b>341.497,88</b>    | <b>100,00%</b> |
| Management of the urban allotment programme (020401)              | 341.497,88           | 0,00                 | 0,00                | 341.497,88           | 100,00%        |
| <b>Networks (0209)</b>                                            | <b>27.149.878,41</b> | <b>25.499.084,29</b> | <b>678.895,11</b>   | <b>971.899,01</b>    | <b>3,58%</b>   |
| Groundwater network (020902)                                      | 2.106.521,27         | 0,00                 | 0,00                | 2.106.521,27         | 100,00%        |
| Irrigation network (020903)                                       | 208.327,14           | 0,00                 | 0,00                | 208.327,14           | 100,00%        |
| Pneumatic waste collection network (020904)                       | 272.502,31           | 0,00                 | 0,00                | 272.502,31           | 100,00%        |
| Urban drainage network (020901)                                   | 24.562.527,69        | 25.499.084,29        | 678.895,11          | 0,00                 | 0,00%          |
| <b>Operation and maintenance of public street lighting (0208)</b> | <b>25.029.754,97</b> | <b>9.889.793,27</b>  | <b>0,00</b>         | <b>15.139.961,70</b> | <b>60,49%</b>  |

## ENVIRONMENT AND URBAN SERVICES (0200)

### FINANCING BY ACTIVITY

| Activity / Task                                        | Total Cost            | Income Users          | Income Others        | Net Cost              |                |
|--------------------------------------------------------|-----------------------|-----------------------|----------------------|-----------------------|----------------|
| Festival and civil acts (020801)                       | 1.722.567,69          | 0,00                  | 0,00                 | 1.722.567,69          | 100,00%        |
| Public and ornamental street lighting (020802)         | 23.307.187,28         | 9.889.793,27          | 0,00                 | 13.417.394,01         | 57,57%         |
| <b>Reports and statements (0219)</b>                   | <b>7.227,10</b>       | <b>864,35</b>         | <b>0,00</b>          | <b>6.362,75</b>       | <b>88,04%</b>  |
| Reports and statements (021901)                        | 7.227,10              | 864,35                | 0,00                 | 6.362,75              | 88,04%         |
| <b>Schools Agenda 21 (0206)</b>                        | <b>456.245,67</b>     | <b>0,00</b>           | <b>2.998,63</b>      | <b>453.247,04</b>     | <b>99,34%</b>  |
| Programmes and activities for school children (020602) | 344.055,94            | 0,00                  | 0,00                 | 344.055,94            | 100,00%        |
| School Agenda 21 support (020603)                      | 56.094,87             | 0,00                  | 0,00                 | 56.094,87             | 100,00%        |
| Subsidies (020601)                                     | 56.094,87             | 0,00                  | 330,18               | 55.764,69             | 99,41%         |
| <b>Specialist services (0216)</b>                      | <b>3.925.354,25</b>   | <b>0,00</b>           | <b>0,00</b>          | <b>3.925.354,25</b>   | <b>100,00%</b> |
| Surveillance team (021602)                             | 3.925.354,25          | 0,00                  | 0,00                 | 3.925.354,25          | 100,00%        |
|                                                        | <b>586.658.786,49</b> | <b>109.829.110,22</b> | <b>21.473.466,31</b> | <b>455.356.209,97</b> | <b>77,62%</b>  |



# SOCIAL RIGHTS (0300)

## SOCIAL RIGHTS (0300)

### NATURE OF COST

| Nature                                         | Process Cost   | % Cost | City Cost      | % Cost | Process vs City | % Process % City       |
|------------------------------------------------|----------------|--------|----------------|--------|-----------------|------------------------|
| Banking and Financial Services                 | 0,19           | 0,00%  | 91.200,71      | 0,00%  | 0,00%           |                        |
| Cleaning                                       | 463.658,02     | 0,08%  | 51.895.814,55  | 1,58%  | 0,89%           | <div><div></div></div> |
| Depreciation                                   | 5.118.851,72   | 0,91%  | 132.882.194,01 | 4,05%  | 3,85%           | <div><div></div></div> |
| External contracts                             | 209.676.226,20 | 37,41% | 891.966.837,52 | 27,19% | 23,51%          | <div><div></div></div> |
| Financial expenses                             | 7.181.134,42   | 1,28%  | 33.476.811,59  | 1,02%  | 21,45%          | <div><div></div></div> |
| Grants and Transfers                           | 111.958.380,27 | 19,97% | 587.400.309,71 | 17,90% | 19,06%          | <div><div></div></div> |
| Human Resources                                | 14,31          | 0,00%  | 109.714,04     | 0,00%  | 0,01%           |                        |
| Human Resources: Company social contributions  | 27.632.410,09  | 4,93%  | 238.937.154,87 | 7,28%  | 11,56%          | <div><div></div></div> |
| Human Resources: Compensation                  | 0,00           | 0,00%  | 1.215.853,23   | 0,04%  | 0,00%           |                        |
| Human Resources: Compensation for the service  | 83.633,51      | 0,01%  | 585.084,54     | 0,02%  | 14,29%          |                        |
| Human Resources: Other social costs            | 3.521.740,31   | 0,63%  | 16.282.024,11  | 0,50%  | 21,63%          | <div><div></div></div> |
| Human Resources: Political: Wages and salaries | 5.565.278,06   | 0,99%  | 13.462.515,10  | 0,41%  | 41,34%          | <div><div></div></div> |
| Human Resources: Transportation of personnel   | 87.047,96      | 0,02%  | 580.586,90     | 0,02%  | 14,99%          |                        |
| Human Resources: Wages and salaries            | 91.213.527,71  | 16,27% | 776.100.324,22 | 23,66% | 11,75%          | <div><div></div></div> |
| Leases and rents                               | 7.426.362,19   | 1,32%  | 54.649.444,16  | 1,67%  | 13,59%          | <div><div></div></div> |
| Maintenance, repairs and conservation          | 2.042.732,59   | 0,36%  | 103.748.963,48 | 3,16%  | 1,97%           | <div><div></div></div> |
| Notifications                                  | 1.376.153,60   | 0,25%  | 7.718.649,86   | 0,24%  | 17,83%          |                        |
| Other expenses                                 | 70.677.300,70  | 12,61% | 211.886.400,61 | 6,46%  | 33,36%          | <div><div></div></div> |
| Publicity and propaganda                       | 3.321.420,87   | 0,59%  | 24.174.440,82  | 0,74%  | 13,74%          | <div><div></div></div> |
| Purchase of materials and perishable goods     | 395.860,86     | 0,07%  | 28.155.913,46  | 0,86%  | 1,41%           | <div><div></div></div> |
| Studies and technical works                    | 2.527.906,08   | 0,45%  | 19.412.263,29  | 0,59%  | 13,02%          | <div><div></div></div> |
| Subsidies Trade Union Platform                 | 102.631,66     | 0,02%  | 538.500,00     | 0,02%  | 19,06%          |                        |
| Supplies: Electricity                          | 1.418.516,12   | 0,25%  | 23.899.517,14  | 0,73%  | 5,94%           | <div><div></div></div> |
| Supplies: Gas                                  | 145.286,81     | 0,03%  | 4.547.512,95   | 0,14%  | 3,19%           |                        |
| Supplies: Other                                | 188.216,91     | 0,03%  | 34.380.787,83  | 1,05%  | 0,55%           | <div><div></div></div> |
| Supplies: Telephone and data                   | 767.060,05     | 0,14%  | 5.083.136,64   | 0,15%  | 15,09%          |                        |
| Supplies: Water                                | 197.574,62     | 0,04%  | 5.547.274,70   | 0,17%  | 3,56%           |                        |
| Taxes                                          | 31.040,41      | 0,01%  | 2.590.537,84   | 0,08%  | 1,20%           |                        |

## SOCIAL RIGHTS (0300)

### NATURE OF COST

| Nature     | Process<br>Cost       | % Cost         | City<br>Cost            | % Cost         | Process<br>vs City | % Process<br>% City |
|------------|-----------------------|----------------|-------------------------|----------------|--------------------|---------------------|
| Transports | 7.393.491,66          | 1,32%          | 9.475.380,32            | 0,29%          | 78,03%             |                     |
|            | <b>560.513.457,91</b> | <b>100,00%</b> | <b>3.280.795.148,20</b> | <b>100,00%</b> |                    |                     |

## SOCIAL RIGHTS (0300)

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

| Type / Management Office / Subprocess                                                    | Subprocess Cost       | % Cost         | Mandatory* Cost       | % Cost         | % C.M. / Cost | Non Mandatory Cost    | % Cost         | % C.NotM. / Cost |
|------------------------------------------------------------------------------------------|-----------------------|----------------|-----------------------|----------------|---------------|-----------------------|----------------|------------------|
| <b>City Council (0)</b>                                                                  | 101.044.717,58        | 18,03%         | 86.640.079,26         | 18,94%         | 85,74%        | 14.404.638,32         | 13,96%         | 14,26%           |
| <b>Area Manager's Office for Social Rights, Health, Cooperation and Community (2000)</b> | 72.704.760,61         | 12,97%         | 67.326.279,68         | 14,72%         | 92,60%        | 5.378.480,93          | 5,21%          | 7,40%            |
| ·Generic processes Social Rights                                                         | 22.766.671,98         | 4,06%          | 19.381.354,26         | 4,24%          | 85,13%        | 3.385.317,72          | 3,28%          | 14,87%           |
| Social Equity and Health                                                                 | 49.938.088,63         | 8,91%          | 47.944.925,43         | 10,48%         | 96,01%        | 1.993.163,20          | 1,93%          | 3,99%            |
| <b>Area Manager's Office for Culture, Education, Science and Community (9000)</b>        | 28.339.956,97         | 5,06%          | 19.313.799,58         | 4,22%          | 68,15%        | 9.026.157,39          | 8,75%          | 31,85%           |
| ·Generic processes Culture, Education, Science and Community                             | 1.260.551,94          | 0,22%          | 1.085.387,44          | 0,24%          | 86,10%        | 175.164,51            | 0,17%          | 13,90%           |
| Social Equity and Health                                                                 | 27.079.405,02         | 4,83%          | 18.228.412,14         | 3,99%          | 67,31%        | 8.850.992,88          | 8,58%          | 32,69%           |
| <b>Local Independent Bodies (2)</b>                                                      | 452.004.765,71        | 80,64%         | 364.012.260,85        | 79,59%         | 80,53%        | 87.992.504,86         | 85,30%         | 19,47%           |
| <b>Municipal Institute of Social Services (IMSS). (2201)</b>                             | 427.787.698,65        | 76,32%         | 345.201.717,70        | 75,48%         | 80,69%        | 82.585.980,95         | 80,06%         | 19,31%           |
| ·Generic processes Municipal Institute of Social Services (IMSS).                        | 427.787.698,65        | 76,32%         | 345.201.717,70        | 75,48%         | 80,69%        | 82.585.980,95         | 80,06%         | 19,31%           |
| <b>Municipal Institute for People with Disabilities (IMPD) (2202)</b>                    | 24.215.916,54         | 4,32%          | 18.809.392,63         | 4,11%          | 77,67%        | 5.406.523,91          | 5,24%          | 22,33%           |
| ·Generic processes Municipal Institute for People with Disabilities (IMPD)               | 24.215.916,54         | 4,32%          | 18.809.392,63         | 4,11%          | 77,67%        | 5.406.523,91          | 5,24%          | 22,33%           |
| <b>Barcelona Municipal Institute of Education (IMEB) (8200)</b>                          | 1.150,52              | 0,00%          | 1.150,52              | 0,00%          | 100,00%       | 0,00                  | 0,00%          | 0,00%            |
| ·Generic processes Municipal Institute of Education of Barcelona (IMEB)                  | 1.150,52              | 0,00%          | 1.150,52              | 0,00%          | 100,00%       | 0,00                  | 0,00%          | 0,00%            |
| <b>Trading Companies (5)</b>                                                             | 6.173.923,76          | 1,10%          | 6.173.923,76          | 1,35%          | 100,00%       | 0,00                  | 0,00%          | 0,00%            |
| <b>Fomento de Ciudad (FOCISA) (7504)</b>                                                 | 6.173.923,76          | 1,10%          | 6.173.923,76          | 1,35%          | 100,00%       | 0,00                  | 0,00%          | 0,00%            |
| ·Generic processes Fomento de Ciudad, SA (FOCISA)                                        | 6.173.923,76          | 1,10%          | 6.173.923,76          | 1,35%          | 100,00%       | 0,00                  | 0,00%          | 0,00%            |
| <b>City Council (Structural Finalists) (9)</b>                                           | 1.290.050,85          | 0,23%          | 528.833,89            | 0,12%          | 40,99%        | 761.216,96            | 0,74%          | 59,01%           |
| <b>Manager's Office for General Services [FSM] (1905)</b>                                | 1.290.050,85          | 0,23%          | 528.833,89            | 0,12%          | 40,99%        | 761.216,96            | 0,74%          | 59,01%           |
| General Services                                                                         | 1.290.050,85          | 0,23%          | 528.833,89            | 0,12%          | 40,99%        | 761.216,96            | 0,74%          | 59,01%           |
|                                                                                          | <b>560.513.457,91</b> | <b>100,00%</b> | <b>457.355.097,77</b> | <b>100,00%</b> | <b>81,60%</b> | <b>103.158.360,14</b> | <b>100,00%</b> | <b>18,40%</b>    |

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

## SOCIAL RIGHTS (0300)

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

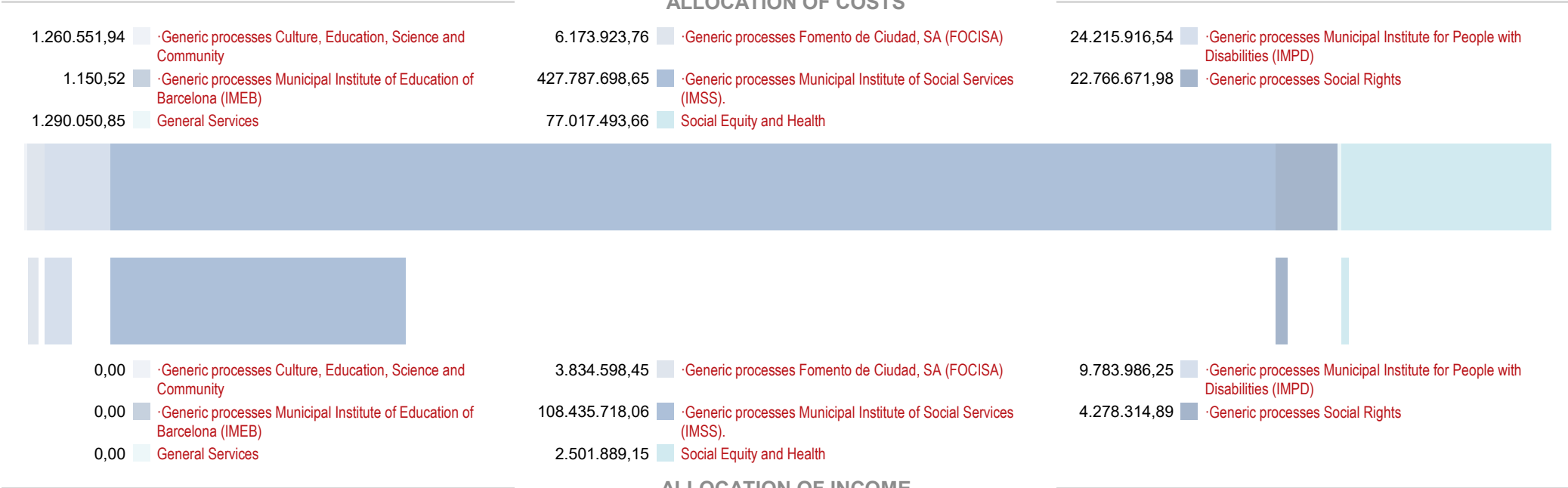
| Type / Management Office / Subprocess                                                    | Subprocess Cost       | Citizen Cost  | Mandatory* Cost       | Citizen Cost  | Non Mandatory Cost    | Citizen Cost |
|------------------------------------------------------------------------------------------|-----------------------|---------------|-----------------------|---------------|-----------------------|--------------|
| <b>City Council (0)</b>                                                                  | 101.044.717,58        | 59,92         | 86.640.079,26         | 51,38         | 14.404.638,32         | 8,54         |
| <b>Area Manager's Office for Social Rights, Health, Cooperation and Community (2000)</b> | 72.704.760,61         | 43,12         | 67.326.279,68         | 39,93         | 5.378.480,93          | 3,19         |
| ·Generic processes Social Rights                                                         | 22.766.671,98         | 13,50         | 19.381.354,26         | 11,49         | 3.385.317,72          | 2,01         |
| Social Equity and Health                                                                 | 49.938.088,63         | 29,62         | 47.944.925,43         | 28,43         | 1.993.163,20          | 1,18         |
| <b>Area Manager's Office for Culture, Education, Science and Community (9000)</b>        | 28.339.956,97         | 16,81         | 19.313.799,58         | 11,45         | 9.026.157,39          | 5,35         |
| ·Generic processes Culture, Education, Science and Community                             | 1.260.551,94          | 0,75          | 1.085.387,44          | 0,64          | 175.164,51            | 0,10         |
| Social Equity and Health                                                                 | 27.079.405,02         | 16,06         | 18.228.412,14         | 10,81         | 8.850.992,88          | 5,25         |
| <b>Local Independent Bodies (2)</b>                                                      | 452.004.765,71        | 268,06        | 364.012.260,85        | 215,88        | 87.992.504,86         | 52,18        |
| <b>Municipal Institute of Social Services (IMSS). (2201)</b>                             | 427.787.698,65        | 253,70        | 345.201.717,70        | 204,72        | 82.585.980,95         | 48,98        |
| ·Generic processes Municipal Institute of Social Services (IMSS).                        | 427.787.698,65        | 253,70        | 345.201.717,70        | 204,72        | 82.585.980,95         | 48,98        |
| <b>Municipal Institute for People with Disabilities (IMPD) (2202)</b>                    | 24.215.916,54         | 14,36         | 18.809.392,63         | 11,15         | 5.406.523,91          | 3,21         |
| ·Generic processes Municipal Institute for People with Disabilities (IMPD)               | 24.215.916,54         | 14,36         | 18.809.392,63         | 11,15         | 5.406.523,91          | 3,21         |
| <b>Barcelona Municipal Institute of Education (IMEB) (8200)</b>                          | 1.150,52              | 0,00          | 1.150,52              | 0,00          | 0,00                  | 0,00         |
| ·Generic processes Municipal Institute of Education of Barcelona (IMEB)                  | 1.150,52              | 0,00          | 1.150,52              | 0,00          | 0,00                  | 0,00         |
| <b>Trading Companies (5)</b>                                                             | 6.173.923,76          | 3,66          | 6.173.923,76          | 3,66          | 0,00                  | 0,00         |
| <b>Fomento de Ciudad (FOCISA) (7504)</b>                                                 | 6.173.923,76          | 3,66          | 6.173.923,76          | 3,66          | 0,00                  | 0,00         |
| ·Generic processes Fomento de Ciudad, SA (FOCISA)                                        | 6.173.923,76          | 3,66          | 6.173.923,76          | 3,66          | 0,00                  | 0,00         |
| <b>City Council (Structural Finalists) (9)</b>                                           | 1.290.050,85          | 0,77          | 528.833,89            | 0,31          | 761.216,96            | 0,45         |
| <b>Manager's Office for General Services [FSM] (1905)</b>                                | 1.290.050,85          | 0,77          | 528.833,89            | 0,31          | 761.216,96            | 0,45         |
| General Services                                                                         | 1.290.050,85          | 0,77          | 528.833,89            | 0,31          | 761.216,96            | 0,45         |
|                                                                                          | <b>560.513.457,91</b> | <b>332,41</b> | <b>457.355.097,77</b> | <b>271,23</b> | <b>103.158.360,14</b> | <b>61,18</b> |

Population: 1.686.208

SOCIAL RIGHTS (0300)

COSTS AND INCOME BY SUBPROCESS

ALLOCATION OF COSTS



## SOCIAL RIGHTS (0300)

### COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

| Type / Management Office / Subprocess                                                    | Total Cost            | Direct Cost           | Cost Indirect        | Structure Indirect Cost | Income                | Coverage Rate |
|------------------------------------------------------------------------------------------|-----------------------|-----------------------|----------------------|-------------------------|-----------------------|---------------|
| <b>City Council (0)</b>                                                                  | 101.044.717,58        | 80.278.524,44         | 6.517.362,64         | 14.248.830,50           | 6.780.204,04          | 6,71%         |
| <b>Area Manager's Office for Social Rights, Health, Cooperation and Community (2000)</b> | 72.704.760,61         | 59.081.764,90         | 3.597.363,55         | 10.025.632,16           | 6.649.619,46          | 9,15%         |
| ·Generic processes Social Rights                                                         | 22.766.671,98         | 17.821.201,43         | 1.806.057,44         | 3.139.413,11            | 4.278.314,89          | 18,79%        |
| Social Equity and Health                                                                 | 49.938.088,63         | 41.260.563,47         | 1.791.306,12         | 6.886.219,05            | 2.371.304,57          | 4,75%         |
| <b>Area Manager's Office for Culture, Education, Science and Community (9000)</b>        | 28.339.956,97         | 21.196.759,53         | 2.919.999,09         | 4.223.198,35            | 130.584,58            | 0,46%         |
| ·Generic processes Culture, Education, Science and Community                             | 1.260.551,94          | 984.637,37            | 88.068,10            | 187.846,47              | 0,00                  |               |
| Social Equity and Health                                                                 | 27.079.405,02         | 20.212.122,16         | 2.831.930,99         | 4.035.351,88            | 130.584,58            | 0,48%         |
| <b>Local Independent Bodies (2)</b>                                                      | 452.004.765,71        | 330.957.973,45        | 62.999.963,89        | 58.046.828,38           | 118.219.704,31        | 26,15%        |
| <b>Municipal Institute of Social Services (IMSS). (2201)</b>                             | 427.787.698,65        | 312.747.089,62        | 60.040.290,17        | 55.000.318,85           | 108.435.718,06        | 25,35%        |
| ·Generic processes Municipal Institute of Social Services (IMSS).                        | 427.787.698,65        | 312.747.089,62        | 60.040.290,17        | 55.000.318,85           | 108.435.718,06        | 25,35%        |
| <b>Municipal Institute for People with Disabilities (IMPD) (2202)</b>                    | 24.215.916,54         | 18.210.026,51         | 2.959.605,63         | 3.046.284,40            | 9.783.986,25          | 40,40%        |
| ·Generic processes Municipal Institute for People with Disabilities (IMPD)               | 24.215.916,54         | 18.210.026,51         | 2.959.605,63         | 3.046.284,40            | 9.783.986,25          | 40,40%        |
| <b>Barcelona Municipal Institute of Education (IMEB) (8200)</b>                          | 1.150,52              | 857,32                | 68,08                | 225,12                  | 0,00                  |               |
| ·Generic processes Municipal Institute of Education of Barcelona (IMEB)                  | 1.150,52              | 857,32                | 68,08                | 225,12                  | 0,00                  |               |
| <b>Trading Companies (5)</b>                                                             | 6.173.923,76          | 3.834.598,45          | 1.547.024,62         | 792.300,69              | 3.834.598,45          | 62,11%        |
| <b>Fomento de Ciudad (FOCISA) (7504)</b>                                                 | 6.173.923,76          | 3.834.598,45          | 1.547.024,62         | 792.300,69              | 3.834.598,45          | 62,11%        |
| ·Generic processes Fomento de Ciudad, SA (FOCISA)                                        | 6.173.923,76          | 3.834.598,45          | 1.547.024,62         | 792.300,69              | 3.834.598,45          | 62,11%        |
| <b>City Council (Structural Finalists) (9)</b>                                           | 1.290.050,85          | 1.146.700,49          | 0,00                 | 143.350,36              | 0,00                  |               |
| <b>Manager's Office for General Services [FSM] (1905)</b>                                | 1.290.050,85          | 1.146.700,49          | 0,00                 | 143.350,36              | 0,00                  |               |
| General Services                                                                         | 1.290.050,85          | 1.146.700,49          | 0,00                 | 143.350,36              | 0,00                  |               |
|                                                                                          | <b>560.513.457,91</b> | <b>416.217.796,82</b> | <b>71.064.351,15</b> | <b>73.231.309,93</b>    | <b>128.834.506,80</b> | <b>22,99%</b> |

## SOCIAL RIGHTS (0300)

### COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

| Activity / Task                                                                                                        | Total Cost     | Direct Cost   | Cost Indirect | Structure Indirect Cost | Income        | Coverage Rate |
|------------------------------------------------------------------------------------------------------------------------|----------------|---------------|---------------|-------------------------|---------------|---------------|
| <b>Adolescence/Early adulthood (0308)</b>                                                                              | 8.290.906,72   | 5.974.565,30  | 1.231.873,88  | 1.084.467,54            | 1.022.578,74  | 12,33%        |
| Activities and coordination of youth centres and youth information points (PIJ) (030808)                               | 897.492,64     | 588.219,61    | 192.176,43    | 117.096,60              | 401.579,87    | 44,74%        |
| Information services and resources for organisations (030803)                                                          | 250.657,84     | 186.439,78    | 30.135,43     | 34.082,63               | 0,00          |               |
| Night-time study rooms (030805)                                                                                        | 250.657,84     | 186.439,78    | 30.135,43     | 34.082,63               | 0,00          |               |
| Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801) | 250.657,84     | 186.439,78    | 30.135,43     | 34.082,63               | 0,00          |               |
| Promoting young people (030809)                                                                                        | 1.065.991,20   | 694.850,11    | 232.299,67    | 138.841,42              | 501.574,03    | 47,05%        |
| Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)                      | 250.657,84     | 186.439,78    | 30.135,43     | 34.082,63               | 0,00          |               |
| Strategic planning and evaluation of programmes (030807)                                                               | 250.955,33     | 186.661,62    | 30.166,16     | 34.127,55               | 0,00          |               |
| Support for alternative leisure and culture and youth creation culture (030806)                                        | 293.900,63     | 220.143,93    | 33.950,56     | 39.806,14               | 0,00          |               |
| Training and guidance services for adolescents and families (SAIF) (030810)                                            | 250.657,84     | 186.439,78    | 30.135,43     | 34.082,63               | 0,00          |               |
| Youth employment and job placement programmes (030804)                                                                 | 4.529.277,70   | 3.352.491,13  | 592.603,89    | 584.182,67              | 119.424,84    | 2,64%         |
| <b>Assistance for individuals and families (0313)</b>                                                                  | 132.837.099,63 | 99.066.385,78 | 16.691.604,83 | 17.079.109,03           | 56.292.321,30 | 42,38%        |
| Basic social care services for individuals and families (031301)                                                       | 8.744.362,06   | 6.444.769,34  | 1.175.119,74  | 1.124.472,99            | 9.164,34      | 0,10%         |
| Courses for social groups (031307)                                                                                     | 97.161,92      | 72.106,33     | 12.546,55     | 12.509,04               | 0,00          |               |
| Economic provisions (031303)                                                                                           | 1.735.590,74   | 1.274.695,89  | 237.734,33    | 223.160,51              | -90.603,03    | -5,22%        |
| Home Care Service (SAD) (031302)                                                                                       | 120.955.277,94 | 90.309.317,31 | 15.095.006,76 | 15.550.953,87           | 57.594.610,83 | 47,62%        |
| Prevention services for social exclusion (031305)                                                                      | 111.664,43     | 82.513,57     | 14.777,24     | 14.373,61               | 0,00          |               |
| Services for covering basic needs (031304)                                                                             | 72.323,12      | 53.365,20     | 9.642,38      | 9.315,53                | 1.283,46      | 1,77%         |
| Social action and social integration programmes (031306)                                                               | 433.538,55     | 324.063,30    | 53.553,09     | 55.922,16               | -1.260.136,54 | -290,66%      |
| Support for leisure activities (sports, camps and others) (031310)                                                     | 299.778,75     | 220.822,51    | 40.396,92     | 38.559,32               | 0,00          |               |
| Support for medical expenses (medicines, treatments, orthopedics, prosthetics, etc.) (031309)                          | 278.539,18     | 204.600,63    | 38.109,98     | 35.828,57               | 0,00          |               |
| Transport tickets for social groups (031308)                                                                           | 108.862,96     | 80.131,70     | 14.717,83     | 14.013,43               | 38.002,24     | 34,91%        |
| <b>Assistance for organisations (0314)</b>                                                                             | 2.166.934,91   | 1.616.430,04  | 266.948,91    | 283.555,97              | 0,00          |               |
| Group and community-based prevention services (031401)                                                                 | 477.920,94     | 354.652,42    | 61.948,18     | 61.320,34               | 0,00          |               |
| Services and programs to combat loneliness (031404)                                                                    | 729.804,13     | 549.377,50    | 81.326,19     | 99.100,45               | 0,00          |               |
| Support services for groups (031402)                                                                                   | 494.146,53     | 367.261,96    | 63.416,64     | 63.467,93               | 0,00          |               |
| Support services for various groups using the resources of the community environment (031403)                          | 465.063,31     | 345.138,16    | 60.257,90     | 59.667,25               | 0,00          |               |
| <b>Assistance for vulnerable people (0301)</b>                                                                         | 72.435.773,47  | 50.369.378,25 | 12.762.527,59 | 9.303.867,63            | 7.587.423,68  | 10,47%        |
| Coverage of food requirements (030105)                                                                                 | 13.769.682,91  | 9.713.108,98  | 2.287.154,93  | 1.769.419,00            | 245.012,45    | 1,78%         |
| Coverage of hygiene requirements (030106)                                                                              | 2.840.073,63   | 1.961.801,58  | 514.064,08    | 364.207,97              | 0,00          |               |



## SOCIAL RIGHTS (0300)

### COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

| Activity / Task                                                                    | Total Cost           | Direct Cost          | Cost Indirect       | Structure Indirect Cost | Income               | Coverage Rate |
|------------------------------------------------------------------------------------|----------------------|----------------------|---------------------|-------------------------|----------------------|---------------|
| Daycare (030104)                                                                   | 10.465.988,00        | 7.406.191,53         | 1.715.130,85        | 1.344.665,62            | 0,00                 |               |
| Evictions warehouse (030107)                                                       | 2.230.561,58         | 1.563.110,65         | 381.607,43          | 285.843,49              | 0,00                 |               |
| Inclusion housing with socio-educational support (030102)                          | 1.751.531,61         | 1.242.191,79         | 285.084,82          | 224.255,00              | 6.665.000,00         | 380,52%       |
| Municipal inclusion support projects (030110)                                      | 1.657.209,49         | 1.158.121,90         | 286.900,90          | 212.186,69              | 0,00                 |               |
| Organisations for the social inclusion of the homeless (030109)                    | 4.675.890,19         | 3.243.196,54         | 832.456,23          | 600.237,42              | 0,00                 |               |
| Support for personal peremptory needs (030108)                                     | 7.037.353,52         | 5.029.993,32         | 1.103.511,35        | 903.848,85              | 601.289,18           | 8,54%         |
| Support in gaining access to housing (030103)                                      | 6.527.772,60         | 4.766.435,24         | 923.004,92          | 838.332,44              | 0,00                 |               |
| Temporary residential care (030101)                                                | 21.479.709,97        | 14.285.226,73        | 4.433.612,08        | 2.760.871,15            | 76.122,05            | 0,35%         |
| <b>Citizens' rights (0310)</b>                                                     | <b>15.244.317,08</b> | <b>11.654.656,18</b> | <b>1.516.419,54</b> | <b>2.073.241,35</b>     | <b>825.716,26</b>    | <b>5,42%</b>  |
| Assistance for mediation and consultation of rights (031002)                       | 5.929.683,26         | 4.439.629,33         | 697.599,55          | 792.454,38              | 719.982,00           | 12,14%        |
| International networks (031003)                                                    | 564.063,28           | 430.445,75           | 57.663,77           | 75.953,76               | 0,00                 |               |
| Promoting education and awareness about citizens' rights and duties (031004)       | 8.750.570,54         | 6.784.581,10         | 761.156,23          | 1.204.833,21            | 67.732,03            | 0,77%         |
| <b>Community action (0307)</b>                                                     | <b>50.879.657,72</b> | <b>37.910.667,17</b> | <b>6.383.075,46</b> | <b>6.585.915,09</b>     | <b>404.587,88</b>    | <b>0,80%</b>  |
| Community action (030702)                                                          | 37.175.579,06        | 27.490.066,77        | 4.897.115,87        | 4.788.396,42            | 12.423,39            | 0,03%         |
| Community development plan (030701)                                                | 7.447.795,65         | 5.663.384,95         | 805.530,18          | 978.880,52              | 0,00                 |               |
| Support for associations (030703)                                                  | 6.256.283,00         | 4.757.215,44         | 680.429,42          | 818.638,15              | 0,00                 |               |
| <b>Elderly people (0303)</b>                                                       | <b>48.561.379,59</b> | <b>35.931.775,18</b> | <b>6.305.786,35</b> | <b>6.323.818,06</b>     | <b>10.869.631,10</b> | <b>22,38%</b> |
| Actions to improve the quality of life of dependent people and caregivers (030317) | 1.045.264,89         | 802.557,66           | 101.638,89          | 141.068,34              | 77.596,44            | 7,42%         |
| Activities and coordination of municipal senior citizen centres and areas (030301) | 509.709,68           | 371.828,34           | 70.313,24           | 67.568,10               | 0,00                 |               |
| Agreements (030310)                                                                | 479.259,30           | 347.020,53           | 66.076,54           | 66.162,23               | 0,00                 |               |
| Assistance for mistreated senior citizens (030313)                                 | 288.325,54           | 210.503,44           | 38.717,17           | 39.104,92               | 0,00                 |               |
| Assisted-living housing (030304)                                                   | 2.392.361,16         | 1.732.965,34         | 349.776,74          | 309.619,08              | 0,00                 |               |
| Daycare for senior citizens (030302)                                               | 2.680.546,60         | 1.972.560,84         | 361.314,92          | 346.670,85              | 0,00                 |               |
| Emergency care for senior citizens (030305)                                        | 2.467.680,64         | 1.839.550,74         | 308.827,05          | 319.302,85              | 0,00                 |               |
| Live and coexist programme (030309)                                                | 371.964,09           | 269.079,84           | 51.476,58           | 51.407,67               | 0,00                 |               |
| Organisations for the promotion of senior citizens (030316)                        | 539.754,46           | 394.147,40           | 72.895,37           | 72.711,70               | 0,00                 |               |
| Organisations providing care for senior citizens (030315)                          | 477.125,61           | 350.499,78           | 63.247,04           | 63.378,80               | 0,00                 |               |
| Promoting active ageing (030312)                                                   | 1.411.698,30         | 971.880,32           | 249.766,29          | 190.051,69              | 317.864,07           | 22,52%        |
| Promoting senior citizens (030314)                                                 | 830.330,77           | 603.401,54           | 113.227,13          | 113.702,09              | 217.471,46           | 26,19%        |
| Residential care for senior citizens (030303)                                      | 17.552.835,91        | 13.053.493,05        | 2.240.553,78        | 2.258.789,08            | 8.408.662,16         | 47,90%        |
| Senior citizen's travel card ("Targeta rosa") (030311)                             | 1.474.306,93         | 1.037.043,69         | 221.424,29          | 215.838,95              | 0,00                 |               |
| Subsidised travel (030308)                                                         | 288.325,54           | 210.503,44           | 38.717,17           | 39.104,92               | 0,00                 |               |

## SOCIAL RIGHTS (0300)

### COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

| Activity / Task                                                                                                                   | Total Cost           | Direct Cost          | Cost Indirect       | Structure Indirect Cost | Income               | Coverage Rate |
|-----------------------------------------------------------------------------------------------------------------------------------|----------------------|----------------------|---------------------|-------------------------|----------------------|---------------|
| Telephone helpline (030307)                                                                                                       | 13.515.565,29        | 10.098.124,73        | 1.677.661,41        | 1.739.779,15            | 1.848.036,96         | 13,67%        |
| Temporary stays in homes (030306)                                                                                                 | 2.236.324,88         | 1.666.614,50         | 280.152,75          | 289.557,63              | 0,00                 |               |
| <b>Enhancing the territory (1102)</b>                                                                                             | <b>447.886,74</b>    | <b>374.856,11</b>    | <b>11.269,23</b>    | <b>61.761,40</b>        | <b>0,00</b>          |               |
| Active democracy (110206)                                                                                                         | 357.630,35           | 299.316,57           | 8.998,30            | 49.315,48               | 0,00                 |               |
| Participatory processes (110205)                                                                                                  | 90.256,39            | 75.539,54            | 2.270,93            | 12.445,92               | 0,00                 |               |
| <b>Entities (0320)</b>                                                                                                            | <b>6.565,71</b>      | <b>5.096,08</b>      | <b>564,25</b>       | <b>905,38</b>           | <b>0,00</b>          |               |
| Promotion of the activity for the operation of the entities (032001)                                                              | 6.565,71             | 5.096,08             | 564,25              | 905,38                  | 0,00                 |               |
| <b>Family and children (0302)</b>                                                                                                 | <b>37.693.979,81</b> | <b>27.714.859,66</b> | <b>4.959.378,29</b> | <b>5.019.741,86</b>     | <b>14.666.008,35</b> | <b>38,91%</b> |
| Activities and coordination of children's, adolescents and family spaces (centers, day care centers, play centers, etc.) (030204) | 1.006.031,69         | 751.681,97           | 124.040,63          | 130.309,09              | 596.414,08           | 59,28%        |
| Activities and coordination of open centres (030202)                                                                              | 5.137.635,85         | 3.847.904,85         | 616.579,46          | 673.151,54              | 4.424.875,54         | 86,13%        |
| Care Team for Infants and Adolescents (EAIA) (030201)                                                                             | 524.737,81           | 388.591,34           | 68.622,17           | 67.524,30               | 6.662.648,36         | 1269,71%      |
| Collaborative families (030203)                                                                                                   | 385.580,33           | 286.992,46           | 48.896,91           | 49.690,95               | 0,00                 |               |
| Holiday campaign (030205)                                                                                                         | 7.164.235,05         | 5.165.333,59         | 935.511,14          | 1.063.390,31            | 596.414,08           | 8,32%         |
| Organisations for the promotion of children (030211)                                                                              | 1.087.681,60         | 796.429,87           | 140.116,88          | 151.134,85              | 596.414,08           | 54,83%        |
| Organisations providing psychotherapy assistance to children at risk (030209)                                                     | 365.752,00           | 270.418,85           | 48.225,95           | 47.107,20               | 0,00                 |               |
| Organisations with open centres and day centres (030208)                                                                          | 254.547,74           | 188.572,40           | 33.189,15           | 32.786,18               | 596.414,08           | 234,30%       |
| Organisations with projects to assist children at risk (030210)                                                                   | 226.303,06           | 168.302,24           | 28.708,09           | 29.292,73               | 0,00                 |               |
| Promoting and getting involved with childhood (030207)                                                                            | 462.194,46           | 338.223,51           | 60.691,43           | 63.279,52               | 596.414,08           | 129,04%       |
| Promoting childhood and adolescence (030206)                                                                                      | 999.600,07           | 748.374,79           | 120.896,72          | 130.328,56              | 596.414,08           | 59,67%        |
| Support for school supplies (030212)                                                                                              | 237.594,47           | 175.762,21           | 31.225,75           | 30.606,51               | 0,00                 |               |
| Support for single parent families (030213)                                                                                       | 19.842.085,69        | 14.588.271,57        | 2.702.674,01        | 2.551.140,11            | 0,00                 |               |
| <b>Immigration (0306)</b>                                                                                                         | <b>13.714.114,93</b> | <b>11.386.649,07</b> | <b>439.494,16</b>   | <b>1.887.971,69</b>     | <b>2.081.794,77</b>  | <b>15,18%</b> |
| Aawareness of migration programmes (030606)                                                                                       | 163.966,19           | 129.264,87           | 12.404,98           | 22.296,35               | 203.196,08           | 123,93%       |
| Assistance for Foreign Expatriates (030607)                                                                                       | 6.958.264,66         | 5.804.905,45         | 194.162,21          | 959.196,99              | 0,00                 |               |
| Assistance for refugees (030611)                                                                                                  | 2.900.057,88         | 2.412.144,75         | 88.323,08           | 399.590,06              | 939.299,35           | 32,39%        |
| Immigration and education programme (030601)                                                                                      | 204.567,82           | 163.861,54           | 12.811,17           | 27.895,11               | 0,00                 |               |
| Immigration and participation programme (030608)                                                                                  | 148.031,10           | 118.181,54           | 9.750,59            | 20.098,98               | 0,00                 |               |
| Language courses (030609)                                                                                                         | 267.586,09           | 218.234,87           | 12.766,20           | 36.585,03               | 0,00                 |               |
| Reception plan (030603)                                                                                                           | 531.725,04           | 439.288,30           | 19.428,24           | 73.008,50               | 939.299,35           | 176,65%       |
| Reunification programme: new families (030604)                                                                                    | 1.316.809,12         | 1.096.309,96         | 39.231,39           | 181.267,77              | 0,00                 |               |
| Settlement and housing reports (030605)                                                                                           | 942.539,22           | 783.090,50           | 29.790,95           | 129.657,77              | 0,00                 |               |
| Social advancement of immigration (030610)                                                                                        | 280.567,81           | 221.367,30           | 20.825,37           | 38.375,14               | 0,00                 |               |
| <b>People with disabilities: planning and evaluation services (0319)</b>                                                          | <b>36.970,54</b>     | <b>29.361,99</b>     | <b>2.929,18</b>     | <b>4.679,38</b>         | <b>0,00</b>          |               |

## SOCIAL RIGHTS (0300)

### COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

| Activity / Task                                                                        | Total Cost           | Direct Cost          | Cost Indirect        | Structure Indirect Cost | Income               | Coverage Rate |
|----------------------------------------------------------------------------------------|----------------------|----------------------|----------------------|-------------------------|----------------------|---------------|
| Accessibility plan (031901)                                                            | 2.363,94             | 1.978,80             | 59,16                | 325,98                  | 0,00                 |               |
| Memories and Publications (031902)                                                     | 34.606,61            | 27.383,19            | 2.870,02             | 4.353,40                | 0,00                 |               |
| <b>People with disabilities: service to support to lead an independent life (0316)</b> | <b>6.704.843,90</b>  | <b>4.772.036,86</b>  | <b>1.089.054,61</b>  | <b>843.752,44</b>       | <b>3.118.958,44</b>  | <b>46,52%</b> |
| Assistance in early care (031602)                                                      | 3.344.553,06         | 2.370.979,38         | 552.826,41           | 420.747,27              | 2.169.440,17         | 64,86%        |
| Personal assistant (031601)                                                            | 2.993.006,28         | 2.124.258,89         | 491.958,68           | 376.788,71              | 937.269,15           | 31,32%        |
| Residential care (031603)                                                              | 367.284,56           | 276.798,58           | 44.269,52            | 46.216,47               | 12.249,12            | 3,34%         |
| <b>People with disabilities: specialised care and counselling services (0315)</b>      | <b>2.232.273,20</b>  | <b>1.577.806,05</b>  | <b>373.648,43</b>    | <b>280.818,72</b>       | <b>69.500,00</b>     | <b>3,11%</b>  |
| Enquiry management (031502)                                                            | 116.057,02           | 81.788,76            | 19.668,66            | 14.599,60               | 0,00                 |               |
| Job placement (031503)                                                                 | 1.914.542,99         | 1.353.892,32         | 319.801,39           | 240.849,28              | 69.500,00            | 3,63%         |
| Management of transport cards and parking (031501)                                     | 201.673,19           | 142.124,97           | 34.178,38            | 25.369,84               | 0,00                 |               |
| <b>People with disabilities: support services (0317)</b>                               | <b>15.362.390,30</b> | <b>11.929.901,58</b> | <b>1.498.849,99</b>  | <b>1.933.638,74</b>     | <b>6.595.527,81</b>  | <b>42,93%</b> |
| Accessibility services (031703)                                                        | 715.846,76           | 547.164,65           | 78.140,10            | 90.542,01               | 116.160,00           | 16,23%        |
| Promotion services (031701)                                                            | 5.143.379,83         | 3.862.938,77         | 632.900,06           | 647.541,00              | 882.394,38           | 17,16%        |
| Specialist transport (031704)                                                          | 9.503.163,72         | 7.519.798,16         | 787.809,83           | 1.195.555,72            | 5.596.973,43         | 58,90%        |
| <b>Public health (0311)</b>                                                            | <b>37.261.026,67</b> | <b>30.529.793,30</b> | <b>1.598.842,69</b>  | <b>5.132.390,69</b>     | <b>506.957,76</b>    | <b>1,36%</b>  |
| Care programme and prevention for drug-dependency (031101)                             | 9.471.652,40         | 7.791.707,05         | 373.850,57           | 1.306.094,78            | 0,00                 |               |
| Municipal Staff Health Care Provision (PAMEM) (031107)                                 | 17.530,72            | 14.421,75            | 691,49               | 2.417,48                | 0,00                 |               |
| Promoting and taking care of health (031102)                                           | 4.624.403,01         | 3.688.113,50         | 304.291,59           | 631.997,93              | 413.624,43           | 8,94%         |
| Promoting health (031106)                                                              | 5.837.768,08         | 4.796.394,90         | 236.373,34           | 804.999,85              | 46.666,67            | 0,80%         |
| Promoting health and disease prevention (031104)                                       | 364.304,85           | 299.628,19           | 14.440,72            | 50.235,94               | 46.666,67            | 12,81%        |
| Public health protection programme (031103)                                            | 15.522.764,17        | 12.769.563,92        | 612.686,65           | 2.140.513,61            | 0,00                 |               |
| Research, innovation and evaluation (031105)                                           | 1.422.603,44         | 1.169.964,00         | 56.508,34            | 196.131,10              | 0,00                 |               |
| <b>Social emergencies (0304)</b>                                                       | <b>82.416.643,20</b> | <b>59.689.666,46</b> | <b>12.114.972,78</b> | <b>10.612.003,96</b>    | <b>2.267.668,06</b>  | <b>2,75%</b>  |
| Social emergencies (030401)                                                            | 82.416.643,20        | 59.689.666,46        | 12.114.972,78        | 10.612.003,96           | 2.267.668,06         | 2,75%         |
| <b>Social interventions in public areas (0305)</b>                                     | <b>11.010.115,10</b> | <b>8.233.322,47</b>  | <b>1.368.019,83</b>  | <b>1.408.772,80</b>     | <b>0,00</b>          |               |
| Assistance and support for homeless people (030501)                                    | 1.705.769,55         | 1.264.031,59         | 224.553,99           | 217.183,97              | 0,00                 |               |
| Conflict management (030503)                                                           | 4.648.992,87         | 3.470.506,26         | 579.333,14           | 599.153,48              | 0,00                 |               |
| Identification and intervention with foreign minors (030504)                           | 2.251.935,71         | 1.683.756,42         | 280.775,18           | 287.404,11              | 0,00                 |               |
| Office of the Irregular Settlement Plan (OPAI) (030505)                                | 121.806,97           | 108.271,79           | 0,00                 | 13.535,18               | 0,00                 |               |
| Social assistance for the travelling community (030502)                                | 2.281.609,99         | 1.706.756,42         | 283.357,52           | 291.496,05              | 0,00                 |               |
| <b>Social Rights (0300)</b>                                                            | <b>0,00</b>          | <b>0,00</b>          | <b>0,00</b>          | <b>0,00</b>             | <b>20.042.473,20</b> |               |
| Social Rights (0300)                                                                   | 0,00                 | 0,00                 | 0,00                 | 0,00                    | 20.042.473,20        |               |
| <b>Strategy and Innovation (0318)</b>                                                  | <b>25.251,40</b>     | <b>19.755,48</b>     | <b>2.159,30</b>      | <b>3.336,61</b>         | <b>0,00</b>          |               |
| Memories and Publications (031801)                                                     | 25.251,40            | 19.755,48            | 2.159,30             | 3.336,61                | 0,00                 |               |

## SOCIAL RIGHTS (0300)

### COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

| Activity / Task                                                                             | Total Cost            | Direct Cost           | Cost Indirect        | Structure Indirect Cost | Income                | Coverage Rate |
|---------------------------------------------------------------------------------------------|-----------------------|-----------------------|----------------------|-------------------------|-----------------------|---------------|
| <b>Women (0312)</b>                                                                         | 23.185.327,28         | 17.430.833,83         | 2.446.931,84         | 3.307.561,61            | 2.483.359,45          | 10,71%        |
| Care for women and children against gender violence (031204)                                | 2.496.964,01          | 1.804.496,23          | 371.340,03           | 321.127,74              | 0,00                  |               |
| Care services for gender violence (031202)                                                  | 3.993.585,63          | 3.032.977,94          | 392.800,81           | 567.806,88              | 211.958,96            | 5,31%         |
| Care services for women engaged in prostitution and victims of sexual exploitation (031206) | 3.991.841,41          | 3.077.783,51          | 319.333,93           | 594.723,96              | 146.666,67            | 3,67%         |
| Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)     | 1.543.072,01          | 1.191.834,59          | 125.543,05           | 225.694,37              | 0,00                  |               |
| Information, awareness and prevention (campaigns, etc.) (031201)                            | 1.918.436,49          | 1.474.427,74          | 159.041,01           | 284.967,73              | 211.958,96            | 11,05%        |
| Prevention services against gender violence (031203)                                        | 3.468.222,88          | 2.672.756,62          | 285.840,38           | 509.625,88              | 146.666,67            | 4,23%         |
| Promoting equality between men and women (031205)                                           | 1.133.712,73          | 874.731,61            | 95.873,97            | 163.107,15              | 146.666,67            | 12,94%        |
| Social advancement of women (031208)                                                        | 3.584.888,54          | 2.489.471,11          | 611.608,74           | 483.808,70              | 1.207.071,52          | 33,67%        |
| Strategic planning, studies and evaluation of programmes (031207)                           | 1.054.603,60          | 812.354,48            | 85.549,92            | 156.699,20              | 412.370,02            | 39,10%        |
|                                                                                             | <b>560.513.457,91</b> | <b>416.217.796,82</b> | <b>71.064.351,15</b> | <b>73.231.309,93</b>    | <b>128.834.506,80</b> | <b>22,99%</b> |

## SOCIAL RIGHTS (0300)

### FUNDING BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

| Type / Management Office / Subprocess                                                    | Total Cost            | Income Users        | Income Others         | Net Cost              |               |
|------------------------------------------------------------------------------------------|-----------------------|---------------------|-----------------------|-----------------------|---------------|
| <b>City Council (0)</b>                                                                  | 101.044.717,58        | 1.888.284,52        | 4.891.919,52          | 94.264.513,54         | 93,29%        |
| <b>Area Manager's Office for Social Rights, Health, Cooperation and Community (2000)</b> | 72.704.760,61         | 1.888.284,52        | 4.761.334,94          | 66.055.141,15         | 90,85%        |
| ·Generic processes Social Rights                                                         | 22.766.671,98         | 1.888.284,52        | 2.390.030,37          | 18.488.357,09         | 81,21%        |
| Social Equity and Health                                                                 | 49.938.088,63         | 0,00                | 2.371.304,57          | 47.566.784,07         | 95,25%        |
| <b>Area Manager's Office for Culture, Education, Science and Community (9000)</b>        | 28.339.956,97         | 0,00                | 130.584,58            | 28.209.372,39         | 99,54%        |
| ·Generic processes Culture, Education, Science and Community                             | 1.260.551,94          | 0,00                | 0,00                  | 1.260.551,94          | 100,00%       |
| Social Equity and Health                                                                 | 27.079.405,02         | 0,00                | 130.584,58            | 26.948.820,44         | 99,52%        |
| <b>Local Independent Bodies (2)</b>                                                      | 452.004.765,71        | 3.916.972,38        | 114.302.731,93        | 333.785.061,40        | 73,85%        |
| <b>Municipal Institute of Social Services (IMSS). (2201)</b>                             | 427.787.698,65        | 3.842.759,76        | 104.592.958,30        | 319.351.980,59        | 74,65%        |
| ·Generic processes Municipal Institute of Social Services (IMSS).                        | 427.787.698,65        | 3.842.759,76        | 104.592.958,30        | 319.351.980,59        | 74,65%        |
| <b>Municipal Institute for People with Disabilities (IMPD) (2202)</b>                    | 24.215.916,54         | 74.212,62           | 9.709.773,63          | 14.431.930,29         | 59,60%        |
| ·Generic processes Municipal Institute for People with Disabilities (IMPD)               | 24.215.916,54         | 74.212,62           | 9.709.773,63          | 14.431.930,29         | 59,60%        |
| <b>Barcelona Municipal Institute of Education (IMEB) (8200)</b>                          | 1.150,52              | 0,00                | 0,00                  | 1.150,52              | 100,00%       |
| ·Generic processes Municipal Institute of Education of Barcelona (IMEB)                  | 1.150,52              | 0,00                | 0,00                  | 1.150,52              | 100,00%       |
| <b>Trading Companies (5)</b>                                                             | 6.173.923,76          | 0,00                | 3.834.598,45          | 2.339.325,31          | 37,89%        |
| <b>Fomento de Ciudad (FOCISA) (7504)</b>                                                 | 6.173.923,76          | 0,00                | 3.834.598,45          | 2.339.325,31          | 37,89%        |
| ·Generic processes Fomento de Ciudad, SA (FOCISA)                                        | 6.173.923,76          | 0,00                | 3.834.598,45          | 2.339.325,31          | 37,89%        |
| <b>City Council (Structural Finalists) (9)</b>                                           | 1.290.050,85          | 0,00                | 0,00                  | 1.290.050,85          | 100,00%       |
| <b>Manager's Office for General Services [FSM] (1905)</b>                                | 1.290.050,85          | 0,00                | 0,00                  | 1.290.050,85          | 100,00%       |
| General Services                                                                         | 1.290.050,85          | 0,00                | 0,00                  | 1.290.050,85          | 100,00%       |
|                                                                                          | <b>560.513.457,91</b> | <b>5.805.256,90</b> | <b>123.029.249,90</b> | <b>431.678.951,11</b> | <b>77,01%</b> |

## SOCIAL RIGHTS (0300)

### FINANCING BY ACTIVITY

| Activity / Task                                                                                                        | Total Cost     | Income Users | Income Others | Net Cost      |         |
|------------------------------------------------------------------------------------------------------------------------|----------------|--------------|---------------|---------------|---------|
| <b>Adolescence/Early adulthood (0308)</b>                                                                              | 8.290.906,72   | 0,00         | 1.022.578,74  | 7.268.327,98  | 87,67%  |
| Activities and coordination of youth centres and youth information points (PIJ) (030808)                               | 897.492,64     | 0,00         | 401.579,87    | 495.912,77    | 55,26%  |
| Information services and resources for organisations (030803)                                                          | 250.657,84     | 0,00         | 0,00          | 250.657,84    | 100,00% |
| Night-time study rooms (030805)                                                                                        | 250.657,84     | 0,00         | 0,00          | 250.657,84    | 100,00% |
| Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801) | 250.657,84     | 0,00         | 0,00          | 250.657,84    | 100,00% |
| Promoting young people (030809)                                                                                        | 1.065.991,20   | 0,00         | 501.574,03    | 564.417,17    | 52,95%  |
| Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)                      | 250.657,84     | 0,00         | 0,00          | 250.657,84    | 100,00% |
| Strategic planning and evaluation of programmes (030807)                                                               | 250.955,33     | 0,00         | 0,00          | 250.955,33    | 100,00% |
| Support for alternative leisure and culture and youth creation culture (030806)                                        | 293.900,63     | 0,00         | 0,00          | 293.900,63    | 100,00% |
| Training and guidance services for adolescents and families (SAIF) (030810)                                            | 250.657,84     | 0,00         | 0,00          | 250.657,84    | 100,00% |
| Youth employment and job placement programmes (030804)                                                                 | 4.529.277,70   | 0,00         | 119.424,84    | 4.409.852,86  | 97,36%  |
| <b>Assistance for individuals and families (0313)</b>                                                                  | 132.837.099,63 | 2.182.569,82 | 54.109.751,48 | 76.544.778,34 | 57,62%  |
| Basic social care services for individuals and families (031301)                                                       | 8.744.362,06   | 0,00         | 9.164,34      | 8.735.197,72  | 99,90%  |
| Courses for social groups (031307)                                                                                     | 97.161,92      | 0,00         | 0,00          | 97.161,92     | 100,00% |
| Economic provisions (031303)                                                                                           | 1.735.590,74   | 0,00         | -90.603,03    | 1.826.193,77  | 105,22% |
| Home Care Service (SAD) (031302)                                                                                       | 120.955.277,94 | 367.851,65   | 57.226.759,18 | 63.360.667,11 | 52,38%  |
| Prevention services for social exclusion (031305)                                                                      | 111.664,43     | 0,00         | 0,00          | 111.664,43    | 100,00% |
| Services for covering basic needs (031304)                                                                             | 72.323,12      | 0,00         | 1.283,46      | 71.039,66     | 98,23%  |
| Social action and social integration programmes (031306)                                                               | 433.538,55     | 1.814.718,17 | -3.074.854,71 | 1.693.675,09  | 390,66% |
| Support for leisure activities (sports, camps and others) (031310)                                                     | 299.778,75     | 0,00         | 0,00          | 299.778,75    | 100,00% |
| Support for medical expenses (medicines, treatments, orthopedics, prosthetics, etc.) (031309)                          | 278.539,18     | 0,00         | 0,00          | 278.539,18    | 100,00% |
| Transport tickets for social groups (031308)                                                                           | 108.862,96     | 0,00         | 38.002,24     | 70.860,72     | 65,09%  |
| <b>Assistance for organisations (0314)</b>                                                                             | 2.166.934,91   | 0,00         | 0,00          | 2.166.934,91  | 100,00% |
| Group and community-based prevention services (031401)                                                                 | 477.920,94     | 0,00         | 0,00          | 477.920,94    | 100,00% |
| Services and programs to combat loneliness (031404)                                                                    | 729.804,13     | 0,00         | 0,00          | 729.804,13    | 100,00% |
| Support services for groups (031402)                                                                                   | 494.146,53     | 0,00         | 0,00          | 494.146,53    | 100,00% |
| Support services for various groups using the resources of the community environment (031403)                          | 465.063,31     | 0,00         | 0,00          | 465.063,31    | 100,00% |
| <b>Assistance for vulnerable people (0301)</b>                                                                         | 72.435.773,47  | 321.134,50   | 7.266.289,18  | 64.848.349,79 | 89,53%  |
| Coverage of food requirements (030105)                                                                                 | 13.769.682,91  | 245.012,45   | 0,00          | 13.524.670,46 | 98,22%  |
| Coverage of hygiene requirements (030106)                                                                              | 2.840.073,63   | 0,00         | 0,00          | 2.840.073,63  | 100,00% |
| Daycare (030104)                                                                                                       | 10.465.988,00  | 0,00         | 0,00          | 10.465.988,00 | 100,00% |



## SOCIAL RIGHTS (0300)

### FINANCING BY ACTIVITY

| Activity / Task                                                                    | Total Cost           | Income Users        | Income Others       | Net Cost             |               |
|------------------------------------------------------------------------------------|----------------------|---------------------|---------------------|----------------------|---------------|
| Evictions warehouse (030107)                                                       | 2.230.561,58         | 0,00                | 0,00                | 2.230.561,58         | 100,00%       |
| Inclusion housing with socio-educational support (030102)                          | 1.751.531,61         | 0,00                | 6.665.000,00        | 0,00                 | 0,00%         |
| Municipal inclusion support projects (030110)                                      | 1.657.209,49         | 0,00                | 0,00                | 1.657.209,49         | 100,00%       |
| Organisations for the social inclusion of the homeless (030109)                    | 4.675.890,19         | 0,00                | 0,00                | 4.675.890,19         | 100,00%       |
| Support for personal peremptory needs (030108)                                     | 7.037.353,52         | 0,00                | 601.289,18          | 6.436.064,34         | 91,46%        |
| Support in gaining access to housing (030103)                                      | 6.527.772,60         | 0,00                | 0,00                | 6.527.772,60         | 100,00%       |
| Temporary residential care (030101)                                                | 21.479.709,97        | 76.122,05           | 0,00                | 21.403.587,92        | 99,65%        |
| <b>Citizens' rights (0310)</b>                                                     | <b>15.244.317,08</b> | <b>0,00</b>         | <b>825.716,26</b>   | <b>14.418.600,82</b> | <b>94,58%</b> |
| Assistance for mediation and consultation of rights (031002)                       | 5.929.683,26         | 0,00                | 719.982,00          | 5.209.701,26         | 87,86%        |
| International networks (031003)                                                    | 564.063,28           | 0,00                | 0,00                | 564.063,28           | 100,00%       |
| Promoting education and awareness about citizens' rights and duties (031004)       | 8.750.570,54         | 0,00                | 67.732,03           | 8.682.838,51         | 99,23%        |
| <b>Community action (0307)</b>                                                     | <b>50.879.657,72</b> | <b>0,00</b>         | <b>404.587,88</b>   | <b>50.475.069,84</b> | <b>99,20%</b> |
| Community action (030702)                                                          | 37.175.579,06        | 0,00                | 12.423,39           | 37.163.155,67        | 99,97%        |
| Community development plan (030701)                                                | 7.447.795,65         | 0,00                | 0,00                | 7.447.795,65         | 100,00%       |
| Support for associations (030703)                                                  | 6.256.283,00         | 0,00                | 0,00                | 6.256.283,00         | 100,00%       |
| <b>Elderly people (0303)</b>                                                       | <b>48.561.379,59</b> | <b>3.111.308,20</b> | <b>7.758.322,90</b> | <b>37.691.748,48</b> | <b>77,62%</b> |
| Actions to improve the quality of life of dependent people and caregivers (030317) | 1.045.264,89         | 0,00                | 77.596,44           | 967.668,45           | 92,58%        |
| Activities and coordination of municipal senior citizen centres and areas (030301) | 509.709,68           | 0,00                | 0,00                | 509.709,68           | 100,00%       |
| Agreements (030310)                                                                | 479.259,30           | 0,00                | 0,00                | 479.259,30           | 100,00%       |
| Assistance for mistreated senior citizens (030313)                                 | 288.325,54           | 0,00                | 0,00                | 288.325,54           | 100,00%       |
| Assisted-living housing (030304)                                                   | 2.392.361,16         | 0,00                | 0,00                | 2.392.361,16         | 100,00%       |
| Daycare for senior citizens (030302)                                               | 2.680.546,60         | 0,00                | 0,00                | 2.680.546,60         | 100,00%       |
| Emergency care for senior citizens (030305)                                        | 2.467.680,64         | 0,00                | 0,00                | 2.467.680,64         | 100,00%       |
| Live and coexist programme (030309)                                                | 371.964,09           | 0,00                | 0,00                | 371.964,09           | 100,00%       |
| Organisations for the promotion of senior citizens (030316)                        | 539.754,46           | 0,00                | 0,00                | 539.754,46           | 100,00%       |
| Organisations providing care for senior citizens (030315)                          | 477.125,61           | 0,00                | 0,00                | 477.125,61           | 100,00%       |
| Promoting active ageing (030312)                                                   | 1.411.698,30         | 0,00                | 317.864,07          | 1.093.834,23         | 77,48%        |
| Promoting senior citizens (030314)                                                 | 830.330,77           | 0,00                | 217.471,46          | 612.859,30           | 73,81%        |
| Residential care for senior citizens (030303)                                      | 17.552.835,91        | 3.111.308,20        | 5.297.353,96        | 9.144.173,75         | 52,10%        |
| Senior citizen's travel card ("Targeta rosa") (030311)                             | 1.474.306,93         | 0,00                | 0,00                | 1.474.306,93         | 100,00%       |
| Subsidised travel (030308)                                                         | 288.325,54           | 0,00                | 0,00                | 288.325,54           | 100,00%       |
| Telephone helpline (030307)                                                        | 13.515.565,29        | 0,00                | 1.848.036,96        | 11.667.528,33        | 86,33%        |
| Temporary stays in homes (030306)                                                  | 2.236.324,88         | 0,00                | 0,00                | 2.236.324,88         | 100,00%       |

## SOCIAL RIGHTS (0300)

### FINANCING BY ACTIVITY

| Activity / Task                                                                                                                   | Total Cost    | Income Users | Income Others | Net Cost      |         |
|-----------------------------------------------------------------------------------------------------------------------------------|---------------|--------------|---------------|---------------|---------|
| <b>Enhancing the territory (1102)</b>                                                                                             | 447.886,74    | 0,00         | 0,00          | 447.886,74    | 100,00% |
| Active democracy (110206)                                                                                                         | 357.630,35    | 0,00         | 0,00          | 357.630,35    | 100,00% |
| Participatory processes (110205)                                                                                                  | 90.256,39     | 0,00         | 0,00          | 90.256,39     | 100,00% |
| <b>Entities (0320)</b>                                                                                                            | 6.565,71      | 0,00         | 0,00          | 6.565,71      | 100,00% |
| Promotion of the activity for the operation of the entities (032001)                                                              | 6.565,71      | 0,00         | 0,00          | 6.565,71      | 100,00% |
| <b>Family and children (0302)</b>                                                                                                 | 37.693.979,81 | 35.961,46    | 14.630.046,89 | 23.027.971,46 | 61,09%  |
| Activities and coordination of children's, adolescents and family spaces (centers, day care centers, play centers, etc.) (030204) | 1.006.031,69  | 0,00         | 596.414,08    | 409.617,61    | 40,72%  |
| Activities and coordination of open centres (030202)                                                                              | 5.137.635,85  | 35.961,46    | 4.388.914,08  | 712.760,32    | 13,87%  |
| Care Team for Infants and Adolescents (EAIA) (030201)                                                                             | 524.737,81    | 0,00         | 6.662.648,36  | 0,00          | 0,00%   |
| Collaborative families (030203)                                                                                                   | 385.580,33    | 0,00         | 0,00          | 385.580,33    | 100,00% |
| Holiday campaign (030205)                                                                                                         | 7.164.235,05  | 0,00         | 596.414,08    | 6.567.820,97  | 91,68%  |
| Organisations for the promotion of children (030211)                                                                              | 1.087.681,60  | 0,00         | 596.414,08    | 491.267,53    | 45,17%  |
| Organisations providing psychotherapy assistance to children at risk (030209)                                                     | 365.752,00    | 0,00         | 0,00          | 365.752,00    | 100,00% |
| Organisations with open centres and day centres (030208)                                                                          | 254.547,74    | 0,00         | 596.414,08    | 0,00          | 0,00%   |
| Organisations with projects to assist children at risk (030210)                                                                   | 226.303,06    | 0,00         | 0,00          | 226.303,06    | 100,00% |
| Promoting and getting involved with childhood (030207)                                                                            | 462.194,46    | 0,00         | 596.414,08    | 0,00          | 0,00%   |
| Promoting childhood and adolescence (030206)                                                                                      | 999.600,07    | 0,00         | 596.414,08    | 403.186,00    | 40,33%  |
| Support for school supplies (030212)                                                                                              | 237.594,47    | 0,00         | 0,00          | 237.594,47    | 100,00% |
| Support for single parent families (030213)                                                                                       | 19.842.085,69 | 0,00         | 0,00          | 19.842.085,69 | 100,00% |
| <b>Immigration (0306)</b>                                                                                                         | 13.714.114,93 | 0,00         | 2.081.794,77  | 11.632.320,16 | 84,82%  |
| Aawareness of migration programmes (030606)                                                                                       | 163.966,19    | 0,00         | 203.196,08    | 0,00          | 0,00%   |
| Assistance for Foreign Expatriates (030607)                                                                                       | 6.958.264,66  | 0,00         | 0,00          | 6.958.264,66  | 100,00% |
| Assistance for refugees (030611)                                                                                                  | 2.900.057,88  | 0,00         | 939.299,35    | 1.960.758,53  | 67,61%  |
| Immigration and education programme (030601)                                                                                      | 204.567,82    | 0,00         | 0,00          | 204.567,82    | 100,00% |
| Immigration and participation programme (030608)                                                                                  | 148.031,10    | 0,00         | 0,00          | 148.031,10    | 100,00% |
| Language courses (030609)                                                                                                         | 267.586,09    | 0,00         | 0,00          | 267.586,09    | 100,00% |
| Reception plan (030603)                                                                                                           | 531.725,04    | 0,00         | 939.299,35    | 0,00          | 0,00%   |
| Reunification programme: new families (030604)                                                                                    | 1.316.809,12  | 0,00         | 0,00          | 1.316.809,12  | 100,00% |
| Settlement and housing reports (030605)                                                                                           | 942.539,22    | 0,00         | 0,00          | 942.539,22    | 100,00% |
| Social advancement of immigration (030610)                                                                                        | 280.567,81    | 0,00         | 0,00          | 280.567,81    | 100,00% |
| <b>People with disabilities: planning and evaluation services (0319)</b>                                                          | 36.970,54     | 0,00         | 0,00          | 36.970,54     | 100,00% |
| Accessibility plan (031901)                                                                                                       | 2.363,94      | 0,00         | 0,00          | 2.363,94      | 100,00% |



## SOCIAL RIGHTS (0300)

### FINANCING BY ACTIVITY

| Activity / Task                                                                        | Total Cost           | Income Users     | Income Others        | Net Cost             |                |
|----------------------------------------------------------------------------------------|----------------------|------------------|----------------------|----------------------|----------------|
| Memories and Publications (031902)                                                     | 34.606,61            | 0,00             | 0,00                 | 34.606,61            | 100,00%        |
| <b>People with disabilities: service to support to lead an independent life (0316)</b> | <b>6.704.843,90</b>  | <b>12.249,12</b> | <b>3.106.709,32</b>  | <b>3.585.885,46</b>  | <b>53,48%</b>  |
| Assistance in early care (031602)                                                      | 3.344.553,06         | 0,00             | 2.169.440,17         | 1.175.112,89         | 35,14%         |
| Personal assistant (031601)                                                            | 2.993.006,28         | 0,00             | 937.269,15           | 2.055.737,13         | 68,68%         |
| Residential care (031603)                                                              | 367.284,56           | 12.249,12        | 0,00                 | 355.035,44           | 96,66%         |
| <b>People with disabilities: specialised care and counselling services (0315)</b>      | <b>2.232.273,20</b>  | <b>0,00</b>      | <b>69.500,00</b>     | <b>2.162.773,20</b>  | <b>96,89%</b>  |
| Enquiry management (031502)                                                            | 116.057,02           | 0,00             | 0,00                 | 116.057,02           | 100,00%        |
| Job placement (031503)                                                                 | 1.914.542,99         | 0,00             | 69.500,00            | 1.845.042,99         | 96,37%         |
| Management of transport cards and parking (031501)                                     | 201.673,19           | 0,00             | 0,00                 | 201.673,19           | 100,00%        |
| <b>People with disabilities: support services (0317)</b>                               | <b>15.362.390,30</b> | <b>61.963,50</b> | <b>6.533.564,31</b>  | <b>8.766.862,49</b>  | <b>57,07%</b>  |
| Accessibility services (031703)                                                        | 715.846,76           | 0,00             | 116.160,00           | 599.686,76           | 83,77%         |
| Promotion services (031701)                                                            | 5.143.379,83         | 61.963,50        | 820.430,88           | 4.260.985,45         | 82,84%         |
| Specialist transport (031704)                                                          | 9.503.163,72         | 0,00             | 5.596.973,43         | 3.906.190,29         | 41,10%         |
| <b>Public health (0311)</b>                                                            | <b>37.261.026,67</b> | <b>0,00</b>      | <b>506.957,76</b>    | <b>36.754.068,91</b> | <b>98,64%</b>  |
| Care programme and prevention for drug-dependency (031101)                             | 9.471.652,40         | 0,00             | 0,00                 | 9.471.652,40         | 100,00%        |
| Municipal Staff Health Care Provision (PAMEM) (031107)                                 | 17.530,72            | 0,00             | 0,00                 | 17.530,72            | 100,00%        |
| Promoting and taking care of health (031102)                                           | 4.624.403,01         | 0,00             | 413.624,43           | 4.210.778,58         | 91,06%         |
| Promoting health (031106)                                                              | 5.837.768,08         | 0,00             | 46.666,67            | 5.791.101,42         | 99,20%         |
| Promoting health and disease prevention (031104)                                       | 364.304,85           | 0,00             | 46.666,67            | 317.638,18           | 87,19%         |
| Public health protection programme (031103)                                            | 15.522.764,17        | 0,00             | 0,00                 | 15.522.764,17        | 100,00%        |
| Research, innovation and evaluation (031105)                                           | 1.422.603,44         | 0,00             | 0,00                 | 1.422.603,44         | 100,00%        |
| <b>Social emergencies (0304)</b>                                                       | <b>82.416.643,20</b> | <b>0,00</b>      | <b>2.267.668,06</b>  | <b>80.148.975,14</b> | <b>97,25%</b>  |
| Social emergencies (030401)                                                            | 82.416.643,20        | 0,00             | 2.267.668,06         | 80.148.975,14        | 97,25%         |
| <b>Social interventions in public areas (0305)</b>                                     | <b>11.010.115,10</b> | <b>0,00</b>      | <b>0,00</b>          | <b>11.010.115,10</b> | <b>100,00%</b> |
| Assistance and support for homeless people (030501)                                    | 1.705.769,55         | 0,00             | 0,00                 | 1.705.769,55         | 100,00%        |
| Conflict management (030503)                                                           | 4.648.992,87         | 0,00             | 0,00                 | 4.648.992,87         | 100,00%        |
| Identification and intervention with foreign minors (030504)                           | 2.251.935,71         | 0,00             | 0,00                 | 2.251.935,71         | 100,00%        |
| Office of the Irregular Settlement Plan (OPAI) (030505)                                | 121.806,97           | 0,00             | 0,00                 | 121.806,97           | 100,00%        |
| Social assistance for the travelling community (030502)                                | 2.281.609,99         | 0,00             | 0,00                 | 2.281.609,99         | 100,00%        |
| <b>Social Rights (0300)</b>                                                            | <b>0,00</b>          | <b>80.070,30</b> | <b>19.962.402,90</b> | <b>0,00</b>          | <b>0,00%</b>   |
| Social Rights (0300)                                                                   | 0,00                 | 80.070,30        | 19.962.402,90        | 0,00                 | 0,00%          |
| <b>Strategy and Innovation (0318)</b>                                                  | <b>25.251,40</b>     | <b>0,00</b>      | <b>0,00</b>          | <b>25.251,40</b>     | <b>100,00%</b> |
| Memories and Publications (031801)                                                     | 25.251,40            | 0,00             | 0,00                 | 25.251,40            | 100,00%        |

## SOCIAL RIGHTS (0300)

### FINANCING BY ACTIVITY

| Activity / Task                                                                             | Total Cost            | Income Users        | Income Others         | Net Cost              |               |
|---------------------------------------------------------------------------------------------|-----------------------|---------------------|-----------------------|-----------------------|---------------|
| <b>Women (0312)</b>                                                                         | 23.185.327,28         | 0,00                | 2.483.359,45          | 20.701.967,83         | 89,29%        |
| Care for women and children against gender violence (031204)                                | 2.496.964,01          | 0,00                | 0,00                  | 2.496.964,01          | 100,00%       |
| Care services for gender violence (031202)                                                  | 3.993.585,63          | 0,00                | 211.958,96            | 3.781.626,67          | 94,69%        |
| Care services for women engaged in prostitution and victims of sexual exploitation (031206) | 3.991.841,41          | 0,00                | 146.666,67            | 3.845.174,74          | 96,33%        |
| Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)     | 1.543.072,01          | 0,00                | 0,00                  | 1.543.072,01          | 100,00%       |
| Information, awareness and prevention (campaigns, etc.) (031201)                            | 1.918.436,49          | 0,00                | 211.958,96            | 1.706.477,53          | 88,95%        |
| Prevention services against gender violence (031203)                                        | 3.468.222,88          | 0,00                | 146.666,67            | 3.321.556,21          | 95,77%        |
| Promoting equality between men and women (031205)                                           | 1.133.712,73          | 0,00                | 146.666,67            | 987.046,06            | 87,06%        |
| Social advancement of women (031208)                                                        | 3.584.888,54          | 0,00                | 1.207.071,52          | 2.377.817,02          | 66,33%        |
| Strategic planning, studies and evaluation of programmes (031207)                           | 1.054.603,60          | 0,00                | 412.370,02            | 642.233,58            | 60,90%        |
|                                                                                             | <b>560.513.457,91</b> | <b>5.805.256,90</b> | <b>123.029.249,90</b> | <b>431.678.951,11</b> | <b>77,01%</b> |

# SPORT (0400)

## SPORT (0400)

### NATURE OF COST

| Nature                                         | Process Cost  | % Cost | City Cost      | % Cost | Process vs City | % Process % City |
|------------------------------------------------|---------------|--------|----------------|--------|-----------------|------------------|
| Banking and Financial Services                 | 269,15        | 0,00%  | 91.200,71      | 0,00%  | 0,30%           |                  |
| Cleaning                                       | 88.715,83     | 0,18%  | 51.895.814,55  | 1,58%  | 0,17%           |                  |
| Depreciation                                   | 5.078.618,75  | 10,29% | 132.882.194,01 | 4,05%  | 3,82%           |                  |
| External contracts                             | 7.209.982,91  | 14,61% | 891.966.837,52 | 27,19% | 0,81%           |                  |
| Financial expenses                             | 633.418,82    | 1,28%  | 33.476.811,59  | 1,02%  | 1,89%           |                  |
| Grants and Transfers                           | 23.398.090,43 | 47,42% | 587.400.309,71 | 17,90% | 3,98%           |                  |
| Human Resources                                | 0,00          | 0,00%  | 109.714,04     | 0,00%  | 0,00%           |                  |
| Human Resources: Company social contributions  | 1.230.564,05  | 2,49%  | 238.937.154,87 | 7,28%  | 0,52%           |                  |
| Human Resources: Compensation                  | 0,00          | 0,00%  | 1.215.853,23   | 0,04%  | 0,00%           |                  |
| Human Resources: Compensation for the service  | 3.163,36      | 0,01%  | 585.084,54     | 0,02%  | 0,54%           |                  |
| Human Resources: Other social costs            | 40.758,12     | 0,08%  | 16.282.024,11  | 0,50%  | 0,25%           |                  |
| Human Resources: Political: Wages and salaries | 46.651,59     | 0,09%  | 13.462.515,10  | 0,41%  | 0,35%           |                  |
| Human Resources: Transportation of personnel   | 8.733,12      | 0,02%  | 580.586,90     | 0,02%  | 1,50%           |                  |
| Human Resources: Wages and salaries            | 4.894.447,68  | 9,92%  | 776.100.324,22 | 23,66% | 0,63%           |                  |
| Leases and rents                               | 361.374,87    | 0,73%  | 54.649.444,16  | 1,67%  | 0,66%           |                  |
| Maintenance, repairs and conservation          | 704.391,24    | 1,43%  | 103.748.963,48 | 3,16%  | 0,68%           |                  |
| Notifications                                  | 117.891,36    | 0,24%  | 7.718.649,86   | 0,24%  | 1,53%           |                  |
| Other expenses                                 | 603.117,31    | 1,22%  | 211.886.400,61 | 6,46%  | 0,28%           |                  |
| Publicity and propaganda                       | 2.481.232,18  | 5,03%  | 24.174.440,82  | 0,74%  | 10,26%          |                  |
| Purchase of materials and perishable goods     | 15.043,80     | 0,03%  | 28.155.913,46  | 0,86%  | 0,05%           |                  |
| Studies and technical works                    | 117.465,29    | 0,24%  | 19.412.263,29  | 0,59%  | 0,61%           |                  |
| Subsidies Trade Union Platform                 | 9.096,22      | 0,02%  | 538.500,00     | 0,02%  | 1,69%           |                  |
| Supplies: Electricity                          | 1.217.988,60  | 2,47%  | 23.899.517,14  | 0,73%  | 5,10%           |                  |
| Supplies: Gas                                  | 656.533,56    | 1,33%  | 4.547.512,95   | 0,14%  | 14,44%          |                  |
| Supplies: Other                                | 153.462,09    | 0,31%  | 34.380.787,83  | 1,05%  | 0,45%           |                  |
| Supplies: Telephone and data                   | 32.901,15     | 0,07%  | 5.083.136,64   | 0,15%  | 0,65%           |                  |
| Supplies: Water                                | 210.414,41    | 0,43%  | 5.547.274,70   | 0,17%  | 3,79%           |                  |
| Taxes                                          | 3.044,47      | 0,01%  | 2.590.537,84   | 0,08%  | 0,12%           |                  |

**SPORT (0400)**

**NATURE OF COST**

| Nature     | Process Cost  | % Cost  | City Cost        | % Cost  | Process vs City | % Process % City |
|------------|---------------|---------|------------------|---------|-----------------|------------------|
| Transports | 24.014,49     | 0,05%   | 9.475.380,32     | 0,29%   | 0,25%           |                  |
|            | 49.341.384,87 | 100,00% | 3.280.795.148,20 | 100,00% |                 |                  |

## SPORT (0400)

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

| Type / Management Office / Subprocess                                             | Subprocess Cost      | % Cost         | Mandatory* Cost      | % Cost         | % C.M. / Cost | Non Mandatory Cost  | % Cost         | % C.NotM. / Cost |
|-----------------------------------------------------------------------------------|----------------------|----------------|----------------------|----------------|---------------|---------------------|----------------|------------------|
| City Council (0)                                                                  | 1.939.575,40         | 3,93%          | 1.939.566,82         | 4,40%          | 100,00%       | 8,58                | 0,00%          | 0,00%            |
| Area Manager's Office for Social Rights, Health, Cooperation and Community (2000) | 42,89                | 0,00%          | 34,31                | 0,00%          | 80,00%        | 8,58                | 0,00%          | 20,00%           |
| ·Generic processes Social Rights                                                  | 42,89                | 0,00%          | 34,31                | 0,00%          | 80,00%        | 8,58                | 0,00%          | 20,00%           |
| Area Manager's Office for Culture, Education, Science and Community (9000)        | 1.939.532,51         | 3,93%          | 1.939.532,51         | 4,40%          | 100,00%       | 0,00                | 0,00%          | 0,00%            |
| ·Generic processes Culture, Education, Science and Community                      | 1.939.532,51         | 3,93%          | 1.939.532,51         | 4,40%          | 100,00%       | 0,00                | 0,00%          | 0,00%            |
| Local Independent Bodies (2)                                                      | 47.167.950,22        | 95,60%         | 41.908.010,49        | 95,07%         | 88,85%        | 5.259.939,72        | 100,00%        | 11,15%           |
| Barcelona Sports Institute (IBE) (2203)                                           | 47.167.950,22        | 95,60%         | 41.908.010,49        | 95,07%         | 88,85%        | 5.259.939,72        | 100,00%        | 11,15%           |
| ·Generic processes Barcelona Sports Institute (IBE)                               | 6.853.393,21         | 13,89%         | 6.137.866,13         | 13,92%         | 89,56%        | 715.527,08          | 13,60%         | 10,44%           |
| Encouraging and Promoting Practising Sports                                       | 24.536.937,23        | 49,73%         | 20.042.748,91        | 45,47%         | 81,68%        | 4.494.188,32        | 85,44%         | 18,32%           |
| Sport Facilities Management                                                       | 15.777.619,77        | 31,98%         | 15.727.395,45        | 35,68%         | 99,68%        | 50.224,32           | 0,95%          | 0,32%            |
| Publicly Owned Business Organisations (4)                                         | 233.859,25           | 0,47%          | 233.859,25           | 0,53%          | 100,00%       | 0,00                | 0,00%          | 0,00%            |
| Municipal Institute of Parks and Gardens (IMPJ) (5401)                            | 233.859,25           | 0,47%          | 233.859,25           | 0,53%          | 100,00%       | 0,00                | 0,00%          | 0,00%            |
| ·Generic processes Municipal Institute of Parks and Gardens (IMPJ)                | 233.859,25           | 0,47%          | 233.859,25           | 0,53%          | 100,00%       | 0,00                | 0,00%          | 0,00%            |
|                                                                                   | <b>49.341.384,87</b> | <b>100,00%</b> | <b>44.081.436,57</b> | <b>100,00%</b> | <b>89,34%</b> | <b>5.259.948,30</b> | <b>100,00%</b> | <b>10,66%</b>    |

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

## SPORT (0400)

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

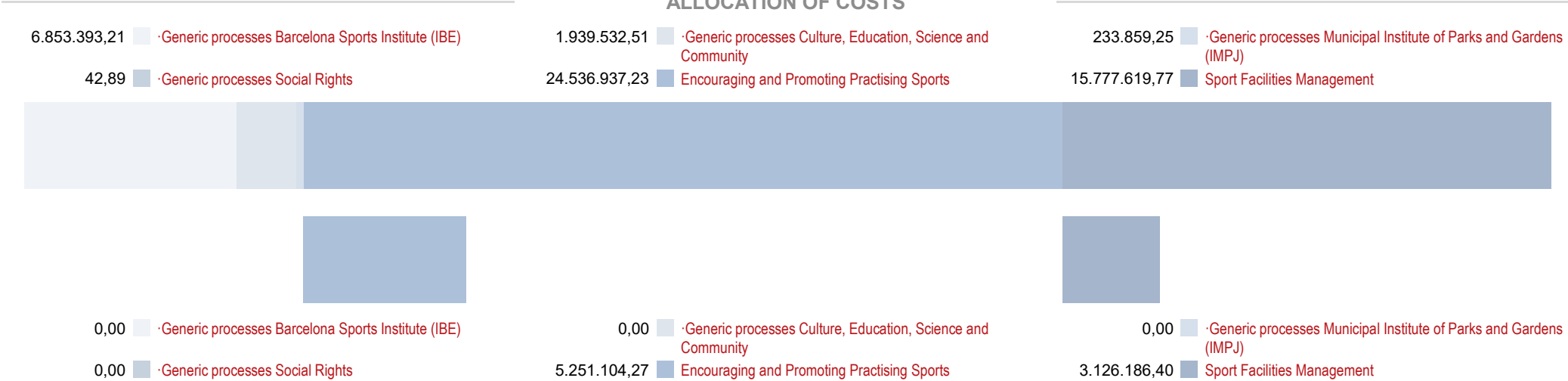
| Type / Management Office / Subprocess                                             | Subprocess Cost      | Citizen Cost | Mandatory* Cost      | Citizen Cost | Non Mandatory Cost  | Citizen Cost |
|-----------------------------------------------------------------------------------|----------------------|--------------|----------------------|--------------|---------------------|--------------|
| City Council (0)                                                                  | 1.939.575,40         | 1,15         | 1.939.566,82         | 1,15         | 8,58                | 0,00         |
| Area Manager's Office for Social Rights, Health, Cooperation and Community (2000) | 42,89                | 0,00         | 34,31                | 0,00         | 8,58                | 0,00         |
| ·Generic processes Social Rights                                                  | 42,89                | 0,00         | 34,31                | 0,00         | 8,58                | 0,00         |
| Area Manager's Office for Culture, Education, Science and Community (9000)        | 1.939.532,51         | 1,15         | 1.939.532,51         | 1,15         | 0,00                | 0,00         |
| ·Generic processes Culture, Education, Science and Community                      | 1.939.532,51         | 1,15         | 1.939.532,51         | 1,15         | 0,00                | 0,00         |
| Local Independent Bodies (2)                                                      | 47.167.950,22        | 27,97        | 41.908.010,49        | 24,85        | 5.259.939,72        | 3,12         |
| Barcelona Sports Institute (IBE) (2203)                                           | 47.167.950,22        | 27,97        | 41.908.010,49        | 24,85        | 5.259.939,72        | 3,12         |
| ·Generic processes Barcelona Sports Institute (IBE)                               | 6.853.393,21         | 4,06         | 6.137.866,13         | 3,64         | 715.527,08          | 0,42         |
| Encouraging and Promoting Practising Sports                                       | 24.536.937,23        | 14,55        | 20.042.748,91        | 11,89        | 4.494.188,32        | 2,67         |
| Sport Facilities Management                                                       | 15.777.619,77        | 9,36         | 15.727.395,45        | 9,33         | 50.224,32           | 0,03         |
| Publicly Owned Business Organisations (4)                                         | 233.859,25           | 0,14         | 233.859,25           | 0,14         | 0,00                | 0,00         |
| Municipal Institute of Parks and Gardens (IMPJ) (5401)                            | 233.859,25           | 0,14         | 233.859,25           | 0,14         | 0,00                | 0,00         |
| ·Generic processes Municipal Institute of Parks and Gardens (IMPJ)                | 233.859,25           | 0,14         | 233.859,25           | 0,14         | 0,00                | 0,00         |
|                                                                                   | <b>49.341.384,87</b> | <b>29,26</b> | <b>44.081.436,57</b> | <b>26,14</b> | <b>5.259.948,30</b> | <b>3,12</b>  |

Population: 1.686.208

SPORT (0400)

COSTS AND INCOME BY SUBPROCESS

ALLOCATION OF COSTS



ALLOCATION OF INCOME



## SPORT (0400)

### COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

| Type / Management Office / Subprocess                                             | Total Cost           | Direct Cost          | Cost Indirect       | Structure Indirect Cost | Income              | Coverage Rate |
|-----------------------------------------------------------------------------------|----------------------|----------------------|---------------------|-------------------------|---------------------|---------------|
| City Council (0)                                                                  | 1.939.575,40         | 1.515.035,90         | 135.505,96          | 289.033,54              | 0,00                |               |
| Area Manager's Office for Social Rights, Health, Cooperation and Community (2000) | 42,89                | 35,90                | 1,07                | 5,91                    | 0,00                |               |
| ·Generic processes Social Rights                                                  | 42,89                | 35,90                | 1,07                | 5,91                    | 0,00                |               |
| Area Manager's Office for Culture, Education, Science and Community (9000)        | 1.939.532,51         | 1.515.000,00         | 135.504,89          | 289.027,63              | 0,00                |               |
| ·Generic processes Culture, Education, Science and Community                      | 1.939.532,51         | 1.515.000,00         | 135.504,89          | 289.027,63              | 0,00                |               |
| Local Independent Bodies (2)                                                      | 47.167.950,22        | 34.027.416,15        | 7.306.878,98        | 5.833.655,09            | 8.377.290,67        | 17,76%        |
| Barcelona Sports Institute (IBE) (2203)                                           | 47.167.950,22        | 34.027.416,15        | 7.306.878,98        | 5.833.655,09            | 8.377.290,67        | 17,76%        |
| ·Generic processes Barcelona Sports Institute (IBE)                               | 6.853.393,21         | 5.031.591,12         | 974.185,61          | 847.616,49              | 0,00                |               |
| Encouraging and Promoting Practising Sports                                       | 24.536.937,23        | 17.779.390,80        | 3.722.858,08        | 3.034.688,34            | 5.251.104,27        | 21,40%        |
| Sport Facilities Management                                                       | 15.777.619,77        | 11.216.434,23        | 2.609.835,28        | 1.951.350,26            | 3.126.186,40        | 19,81%        |
| Publicly Owned Business Organisations (4)                                         | 233.859,25           | 157.961,73           | 44.899,85           | 30.997,68               | 0,00                |               |
| Municipal Institute of Parks and Gardens (IMPJ) (5401)                            | 233.859,25           | 157.961,73           | 44.899,85           | 30.997,68               | 0,00                |               |
| ·Generic processes Municipal Institute of Parks and Gardens (IMPJ)                | 233.859,25           | 157.961,73           | 44.899,85           | 30.997,68               | 0,00                |               |
|                                                                                   | <b>49.341.384,87</b> | <b>35.700.413,78</b> | <b>7.487.284,78</b> | <b>6.153.686,30</b>     | <b>8.377.290,67</b> | <b>16,98%</b> |

## SPORT (0400)

### COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

| Activity / Task                                                | Total Cost           | Direct Cost          | Cost Indirect       | Structure Indirect Cost | Income              | Coverage Rate |
|----------------------------------------------------------------|----------------------|----------------------|---------------------|-------------------------|---------------------|---------------|
| <b>Encouragement and promotion of practising sports (0401)</b> | 8.766.580,50         | 6.344.716,96         | 1.337.626,97        | 1.084.236,57            | 0,00                |               |
| Holiday campaigns (040104)                                     | 1.753.316,10         | 1.268.943,39         | 267.525,39          | 216.847,31              | 0,00                |               |
| Programmes for organisations (040102)                          | 1.753.316,10         | 1.268.943,39         | 267.525,39          | 216.847,31              | 0,00                |               |
| Sport for school-age children (040101)                         | 1.753.316,10         | 1.268.943,39         | 267.525,39          | 216.847,31              | 0,00                |               |
| Sport, health and society (040105)                             | 1.753.316,10         | 1.268.943,39         | 267.525,39          | 216.847,31              | 0,00                |               |
| Sports Organisations (040106)                                  | 1.753.316,10         | 1.268.943,39         | 267.525,39          | 216.847,31              | 0,00                |               |
| <b>Sport (0400)</b>                                            | 0,00                 | 0,00                 | 0,00                | 0,00                    | 62.700,89           |               |
| Sport (0400)                                                   | 0,00                 | 0,00                 | 0,00                | 0,00                    | 62.700,89           |               |
| <b>Sport Facilities Management (0403)</b>                      | 16.907.043,28        | 12.051.645,12        | 2.762.288,10        | 2.093.110,06            | 3.126.186,40        | 18,49%        |
| Municipal sportive installations (040301)                      | 10.097.704,30        | 7.219.615,44         | 1.627.146,82        | 1.250.942,03            | 3.126.186,40        | 30,96%        |
| Other equipments (040303)                                      | 6.809.338,98         | 4.832.029,67         | 1.135.141,27        | 842.168,03              | 0,00                |               |
| <b>Sporting Events (0402)</b>                                  | 23.667.761,09        | 17.304.051,71        | 3.387.369,71        | 2.976.339,67            | 5.188.403,38        | 21,92%        |
| City events (040203)                                           | 10.864.114,29        | 7.894.525,85         | 1.625.932,41        | 1.343.656,02            | 2.594.201,69        | 23,88%        |
| Major ad-hoc sporting events (040201)                          | 12.803.646,80        | 9.409.525,85         | 1.761.437,30        | 1.632.683,65            | 2.594.201,69        | 20,26%        |
|                                                                | <b>49.341.384,87</b> | <b>35.700.413,78</b> | <b>7.487.284,78</b> | <b>6.153.686,30</b>     | <b>8.377.290,67</b> | <b>16,98%</b> |

## SPORT (0400)

### FUNDING BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

| Type / Management Office / Subprocess                                             | Total Cost           | Income Users | Income Others       | Net Cost             |               |
|-----------------------------------------------------------------------------------|----------------------|--------------|---------------------|----------------------|---------------|
| City Council (0)                                                                  | 1.939.575,40         | 0,00         | 0,00                | 1.939.575,40         | 100,00%       |
| Area Manager's Office for Social Rights, Health, Cooperation and Community (2000) | 42,89                | 0,00         | 0,00                | 42,89                | 100,00%       |
| ·Generic processes Social Rights                                                  | 42,89                | 0,00         | 0,00                | 42,89                | 100,00%       |
| Area Manager's Office for Culture, Education, Science and Community (9000)        | 1.939.532,51         | 0,00         | 0,00                | 1.939.532,51         | 100,00%       |
| ·Generic processes Culture, Education, Science and Community                      | 1.939.532,51         | 0,00         | 0,00                | 1.939.532,51         | 100,00%       |
| Local Independent Bodies (2)                                                      | 47.167.950,22        | 0,00         | 8.377.290,67        | 38.790.659,55        | 82,24%        |
| Barcelona Sports Institute (IBE) (2203)                                           | 47.167.950,22        | 0,00         | 8.377.290,67        | 38.790.659,55        | 82,24%        |
| ·Generic processes Barcelona Sports Institute (IBE)                               | 6.853.393,21         | 0,00         | 0,00                | 6.853.393,21         | 100,00%       |
| Encouraging and Promoting Practising Sports                                       | 24.536.937,23        | 0,00         | 5.251.104,27        | 19.285.832,96        | 78,60%        |
| Sport Facilities Management                                                       | 15.777.619,77        | 0,00         | 3.126.186,40        | 12.651.433,37        | 80,19%        |
| Publicly Owned Business Organisations (4)                                         | 233.859,25           | 0,00         | 0,00                | 233.859,25           | 100,00%       |
| Municipal Institute of Parks and Gardens (IMPJ) (5401)                            | 233.859,25           | 0,00         | 0,00                | 233.859,25           | 100,00%       |
| ·Generic processes Municipal Institute of Parks and Gardens (IMPJ)                | 233.859,25           | 0,00         | 0,00                | 233.859,25           | 100,00%       |
|                                                                                   | <b>49.341.384,87</b> | <b>0,00</b>  | <b>8.377.290,67</b> | <b>40.964.094,20</b> | <b>83,02%</b> |

## SPORT (0400)

### FINANCING BY ACTIVITY

| Activity / Task                                         | Total Cost           | Income Users | Income Others       | Net Cost             |               |
|---------------------------------------------------------|----------------------|--------------|---------------------|----------------------|---------------|
| Encouragement and promotion of practising sports (0401) | 8.766.580,50         | 0,00         | 0,00                | 8.766.580,50         | 100,00%       |
| Holiday campaigns (040104)                              | 1.753.316,10         | 0,00         | 0,00                | 1.753.316,10         | 100,00%       |
| Programmes for organisations (040102)                   | 1.753.316,10         | 0,00         | 0,00                | 1.753.316,10         | 100,00%       |
| Sport for school-age children (040101)                  | 1.753.316,10         | 0,00         | 0,00                | 1.753.316,10         | 100,00%       |
| Sport, health and society (040105)                      | 1.753.316,10         | 0,00         | 0,00                | 1.753.316,10         | 100,00%       |
| Sports Organisations (040106)                           | 1.753.316,10         | 0,00         | 0,00                | 1.753.316,10         | 100,00%       |
| Sport (0400)                                            | 0,00                 | 0,00         | 62.700,89           | 0,00                 | 0,00%         |
| Sport (0400)                                            | 0,00                 | 0,00         | 62.700,89           | 0,00                 | 0,00%         |
| Sport Facilities Management (0403)                      | 16.907.043,28        | 0,00         | 3.126.186,40        | 13.780.856,88        | 81,51%        |
| Municipal sportive installations (040301)               | 10.097.704,30        | 0,00         | 3.126.186,40        | 6.971.517,90         | 69,04%        |
| Other equipments (040303)                               | 6.809.338,98         | 0,00         | 0,00                | 6.809.338,98         | 100,00%       |
| Sporting Events (0402)                                  | 23.667.761,09        | 0,00         | 5.188.403,38        | 18.479.357,71        | 78,08%        |
| City events (040203)                                    | 10.864.114,29        | 0,00         | 2.594.201,69        | 8.269.912,60         | 76,12%        |
| Major ad-hoc sporting events (040201)                   | 12.803.646,80        | 0,00         | 2.594.201,69        | 10.209.445,11        | 79,74%        |
|                                                         | <b>49.341.384,87</b> | <b>0,00</b>  | <b>8.377.290,67</b> | <b>40.964.094,20</b> | <b>83,02%</b> |

# MOBILITY (0500)

## MOBILITY (0500)

### NATURE OF COST

| Nature                                         | Process Cost   | % Cost | City Cost      | % Cost | Process vs City | % Process % City |
|------------------------------------------------|----------------|--------|----------------|--------|-----------------|------------------|
| Banking and Financial Services                 | 0,00           | 0,00%  | 91.200,71      | 0,00%  | 0,00%           |                  |
| Cleaning                                       | 1.378.666,70   | 0,39%  | 51.895.814,55  | 1,58%  | 2,66%           |                  |
| Depreciation                                   | 11.533.990,75  | 3,26%  | 132.882.194,01 | 4,05%  | 8,68%           |                  |
| External contracts                             | 31.202.947,10  | 8,81%  | 891.966.837,52 | 27,19% | 3,50%           |                  |
| Financial expenses                             | 469.017,64     | 0,13%  | 33.476.811,59  | 1,02%  | 1,40%           |                  |
| Grants and Transfers                           | 220.348.994,91 | 62,20% | 587.400.309,71 | 17,90% | 37,51%          |                  |
| Human Resources                                | 0,00           | 0,00%  | 109.714,04     | 0,00%  | 0,00%           |                  |
| Human Resources: Company social contributions  | 14.142.946,78  | 3,99%  | 238.937.154,87 | 7,28%  | 5,92%           |                  |
| Human Resources: Compensation                  | 212.997,00     | 0,06%  | 1.215.853,23   | 0,04%  | 17,52%          |                  |
| Human Resources: Compensation for the service  | 9.992,88       | 0,00%  | 585.084,54     | 0,02%  | 1,71%           |                  |
| Human Resources: Other social costs            | 4.575.102,41   | 1,29%  | 16.282.024,11  | 0,50%  | 28,10%          |                  |
| Human Resources: Political: Wages and salaries | 132.333,95     | 0,04%  | 13.462.515,10  | 0,41%  | 0,98%           |                  |
| Human Resources: Transportation of personnel   | 13.964,84      | 0,00%  | 580.586,90     | 0,02%  | 2,41%           |                  |
| Human Resources: Wages and salaries            | 41.694.345,35  | 11,77% | 776.100.324,22 | 23,66% | 5,37%           |                  |
| Leases and rents                               | 3.510.298,49   | 0,99%  | 54.649.444,16  | 1,67%  | 6,42%           |                  |
| Maintenance, repairs and conservation          | 11.763.067,56  | 3,32%  | 103.748.963,48 | 3,16%  | 11,34%          |                  |
| Notifications                                  | 454.780,15     | 0,13%  | 7.718.649,86   | 0,24%  | 5,89%           |                  |
| Other expenses                                 | 5.153.780,69   | 1,45%  | 211.886.400,61 | 6,46%  | 2,43%           |                  |
| Publicity and propaganda                       | 835.041,99     | 0,24%  | 24.174.440,82  | 0,74%  | 3,45%           |                  |
| Purchase of materials and perishable goods     | 77.383,79      | 0,02%  | 28.155.913,46  | 0,86%  | 0,27%           |                  |
| Studies and technical works                    | 1.146.306,12   | 0,32%  | 19.412.263,29  | 0,59%  | 5,91%           |                  |
| Subsidies Trade Union Platform                 | 25.802,74      | 0,01%  | 538.500,00     | 0,02%  | 4,79%           |                  |
| Supplies: Electricity                          | 1.069.697,03   | 0,30%  | 23.899.517,14  | 0,73%  | 4,48%           |                  |
| Supplies: Gas                                  | 13.965,47      | 0,00%  | 4.547.512,95   | 0,14%  | 0,31%           |                  |
| Supplies: Other                                | 3.718.605,86   | 1,05%  | 34.380.787,83  | 1,05%  | 10,82%          |                  |
| Supplies: Telephone and data                   | 523.327,77     | 0,15%  | 5.083.136,64   | 0,15%  | 10,30%          |                  |
| Supplies: Water                                | 187.993,83     | 0,05%  | 5.547.274,70   | 0,17%  | 3,39%           |                  |
| Taxes                                          | 7.613,90       | 0,00%  | 2.590.537,84   | 0,08%  | 0,29%           |                  |

## MOBILITY (0500)

### NATURE OF COST

| Nature     | Process<br>Cost | % Cost  | City<br>Cost     | % Cost  | Process<br>vs City | % Process<br>% City |
|------------|-----------------|---------|------------------|---------|--------------------|---------------------|
| Transports | 61.741,81       | 0,02%   | 9.475.380,32     | 0,29%   | 0,65%              |                     |
|            | 354.264.707,52  | 100,00% | 3.280.795.148,20 | 100,00% |                    |                     |

## MOBILITY (0500)

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

| Type / Management Office / Subprocess                                        | Subprocess Cost       | % Cost         | Mandatory* Cost       | % Cost         | % C.M. / Cost | Non Mandatory Cost   | % Cost         | % C.NotM. / Cost |
|------------------------------------------------------------------------------|-----------------------|----------------|-----------------------|----------------|---------------|----------------------|----------------|------------------|
| City Council (0)                                                             | 36.644.190,91         | 10,34%         | 19.546.246,30         | 6,02%          | 53,34%        | 17.097.944,61        | 57,34%         | 46,66%           |
| Area Manager's Office for Mobility, Infrastructure and Urban Services (5010) | 25.896.083,75         | 7,31%          | 8.798.139,14          | 2,71%          | 33,97%        | 17.097.944,61        | 57,34%         | 66,03%           |
| ·Generic processes Mobility, Infrastructures and Urban Services              | 1.101.402,61          | 0,31%          | 1.055.662,54          | 0,33%          | 95,85%        | 45.740,07            | 0,15%          | 4,15%            |
| Mobility                                                                     | 24.794.681,14         | 7,00%          | 7.742.476,60          | 2,39%          | 31,23%        | 17.052.204,54        | 57,18%         | 68,77%           |
| Manager's Office for Urban Services and Public Space Maintenance (5011)      | 10.748.107,16         | 3,03%          | 10.748.107,16         | 3,31%          | 100,00%       | 0,00                 | 0,00%          | 0,00%            |
| Infrastructures and Urban Areas                                              | 10.748.107,16         | 3,03%          | 10.748.107,16         | 3,31%          | 100,00%       | 0,00                 | 0,00%          | 0,00%            |
| Publicly Owned Business Organisations (4)                                    | 216.381.731,05        | 61,08%         | 216.381.731,05        | 66,69%         | 100,00%       | 0,00                 | 0,00%          | 0,00%            |
| Metropolitan Transport Authority (ATM) (5403)                                | 216.381.731,05        | 61,08%         | 216.381.731,05        | 66,69%         | 100,00%       | 0,00                 | 0,00%          | 0,00%            |
| Metropolitan Transport Authority (ATM)                                       | 216.381.731,05        | 61,08%         | 216.381.731,05        | 66,69%         | 100,00%       | 0,00                 | 0,00%          | 0,00%            |
| Trading Companies (5)                                                        | 101.238.785,56        | 28,58%         | 88.515.833,97         | 27,28%         | 87,43%        | 12.722.951,59        | 42,66%         | 12,57%           |
| Barcelona Municipal Services (BSM) (5501)                                    | 101.238.785,56        | 28,58%         | 88.515.833,97         | 27,28%         | 87,43%        | 12.722.951,59        | 42,66%         | 12,57%           |
| ·Generic processes Barcelona de Serveis Municipals, SA (BSM)                 | 101.238.785,56        | 28,58%         | 88.515.833,97         | 27,28%         | 87,43%        | 12.722.951,59        | 42,66%         | 12,57%           |
|                                                                              | <b>354.264.707,52</b> | <b>100,00%</b> | <b>324.443.811,32</b> | <b>100,00%</b> | <b>91,58%</b> | <b>29.820.896,20</b> | <b>100,00%</b> | <b>8,42%</b>     |

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



## MOBILITY (0500)

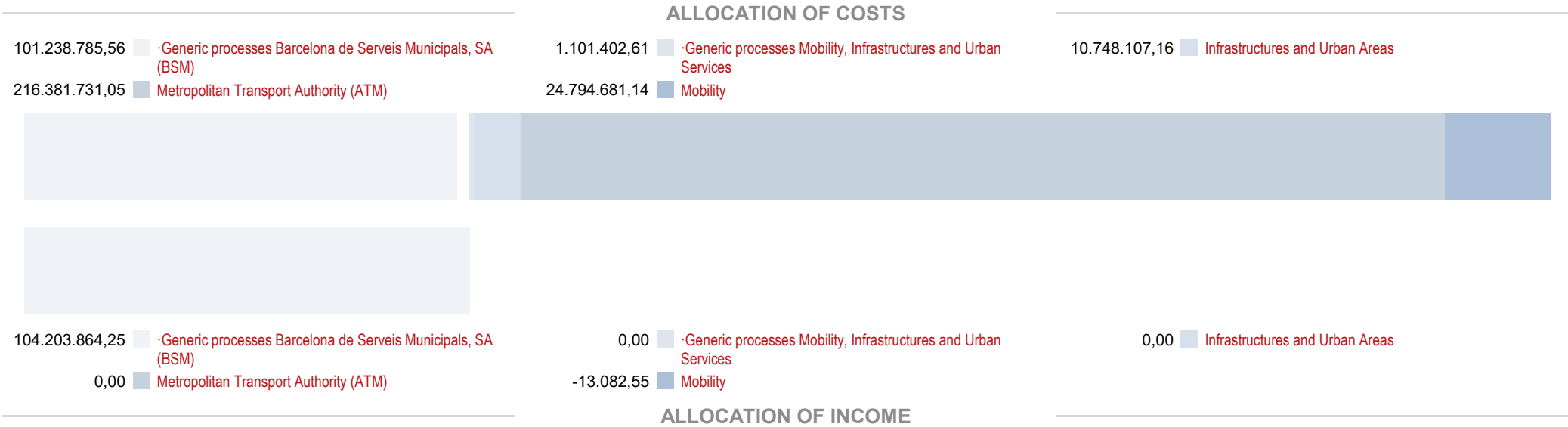
### COSTS OF MANDATORY AND NON-MANDATORY SERVICES BY TYPE, MANAGEMENT OFFICE AND INHABITANT

| Type / Management Office / Subprocess                                        | Subprocess Cost       | Citizen Cost  | Mandatory* Cost       | Citizen Cost  | Non Mandatory Cost   | Citizen Cost |
|------------------------------------------------------------------------------|-----------------------|---------------|-----------------------|---------------|----------------------|--------------|
| City Council (0)                                                             | 36.644.190,91         | 21,73         | 19.546.246,30         | 11,59         | 17.097.944,61        | 10,14        |
| Area Manager's Office for Mobility, Infrastructure and Urban Services (5010) | 25.896.083,75         | 15,36         | 8.798.139,14          | 5,22          | 17.097.944,61        | 10,14        |
| ·Generic processes Mobility, Infrastructures and Urban Services              | 1.101.402,61          | 0,65          | 1.055.662,54          | 0,63          | 45.740,07            | 0,03         |
| Mobility                                                                     | 24.794.681,14         | 14,70         | 7.742.476,60          | 4,59          | 17.052.204,54        | 10,11        |
| Manager's Office for Urban Services and Public Space Maintenance (5011)      | 10.748.107,16         | 6,37          | 10.748.107,16         | 6,37          | 0,00                 | 0,00         |
| Infrastructures and Urban Areas                                              | 10.748.107,16         | 6,37          | 10.748.107,16         | 6,37          | 0,00                 | 0,00         |
| Publicly Owned Business Organisations (4)                                    | 216.381.731,05        | 128,32        | 216.381.731,05        | 128,32        | 0,00                 | 0,00         |
| Metropolitan Transport Authority (ATM) (5403)                                | 216.381.731,05        | 128,32        | 216.381.731,05        | 128,32        | 0,00                 | 0,00         |
| Metropolitan Transport Authority (ATM)                                       | 216.381.731,05        | 128,32        | 216.381.731,05        | 128,32        | 0,00                 | 0,00         |
| Trading Companies (5)                                                        | 101.238.785,56        | 60,04         | 88.515.833,97         | 52,49         | 12.722.951,59        | 7,55         |
| Barcelona Municipal Services (BSM) (5501)                                    | 101.238.785,56        | 60,04         | 88.515.833,97         | 52,49         | 12.722.951,59        | 7,55         |
| ·Generic processes Barcelona de Serveis Municipals, SA (BSM)                 | 101.238.785,56        | 60,04         | 88.515.833,97         | 52,49         | 12.722.951,59        | 7,55         |
|                                                                              | <b>354.264.707,52</b> | <b>210,10</b> | <b>324.443.811,32</b> | <b>192,41</b> | <b>29.820.896,20</b> | <b>17,69</b> |

Population: 1.686.208

MOBILITY (0500)

COSTS AND INCOME BY SUBPROCESS



## MOBILITY (0500)

### COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

| Type / Management Office / Subprocess                                        | Total Cost            | Direct Cost           | Cost Indirect       | Structure Indirect Cost | Income                | Coverage Rate |
|------------------------------------------------------------------------------|-----------------------|-----------------------|---------------------|-------------------------|-----------------------|---------------|
| City Council (0)                                                             | 36.644.190,91         | 31.283.440,24         | 620.543,50          | 4.740.207,17            | -13.082,55            | -0,04%        |
| Area Manager's Office for Mobility, Infrastructure and Urban Services (5010) | 25.896.083,75         | 21.882.385,54         | 491.902,32          | 3.521.795,89            | -13.082,55            | -0,05%        |
| ·Generic processes Mobility, Infrastructures and Urban Services              | 1.101.402,61          | 952.270,58            | 9.227,69            | 139.904,34              | 0,00                  |               |
| Mobility                                                                     | 24.794.681,14         | 20.930.114,96         | 482.674,63          | 3.381.891,54            | -13.082,55            | -0,05%        |
| Manager's Office for Urban Services and Public Space Maintenance (5011)      | 10.748.107,16         | 9.401.054,70          | 128.641,18          | 1.218.411,28            | 0,00                  |               |
| Infrastructures and Urban Areas                                              | 10.748.107,16         | 9.401.054,70          | 128.641,18          | 1.218.411,28            | 0,00                  |               |
| Publicly Owned Business Organisations (4)                                    | 216.381.731,05        | 216.381.731,05        | 0,00                | 0,00                    | 0,00                  |               |
| Metropolitan Transport Authority (ATM) (5403)                                | 216.381.731,05        | 216.381.731,05        | 0,00                | 0,00                    | 0,00                  |               |
| Metropolitan Transport Authority (ATM)                                       | 216.381.731,05        | 216.381.731,05        | 0,00                | 0,00                    | 0,00                  |               |
| Trading Companies (5)                                                        | 101.238.785,56        | 88.303.394,00         | 2.376.430,67        | 10.558.960,89           | 104.203.864,25        | 102,93%       |
| Barcelona Municipal Services (BSM) (5501)                                    | 101.238.785,56        | 88.303.394,00         | 2.376.430,67        | 10.558.960,89           | 104.203.864,25        | 102,93%       |
| ·Generic processes Barcelona de Serveis Municipals, SA (BSM)                 | 101.238.785,56        | 88.303.394,00         | 2.376.430,67        | 10.558.960,89           | 104.203.864,25        | 102,93%       |
|                                                                              | <b>354.264.707,52</b> | <b>335.968.565,29</b> | <b>2.996.974,18</b> | <b>15.299.168,05</b>    | <b>104.190.781,70</b> | <b>29,41%</b> |

## MOBILITY (0500)

### COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

| Activity / Task                                                          | Total Cost            | Direct Cost           | Cost Indirect       | Structure Indirect Cost | Income                | Coverage Rate |
|--------------------------------------------------------------------------|-----------------------|-----------------------|---------------------|-------------------------|-----------------------|---------------|
| <b>Metropolitan transport (0504)</b>                                     | 216.457.410,78        | 216.457.410,78        | 0,00                | 0,00                    | 0,00                  |               |
| Metropolitan Transport Authority (ATM) (050401)                          | 216.457.410,78        | 216.457.410,78        | 0,00                | 0,00                    | 0,00                  |               |
| <b>Mobility in the territory (0503)</b>                                  | 1.015.973,88          | 858.548,73            | 18.850,53           | 138.574,62              | 0,00                  |               |
| Implementation of changes in mobility in the region (050301)             | 1.015.973,88          | 858.548,73            | 18.850,53           | 138.574,62              | 0,00                  |               |
| <b>Mobility management (0501)</b>                                        | 17.144.258,34         | 14.801.244,80         | 252.193,80          | 2.090.819,74            | -3.761,12             | -0,02%        |
| Public transport stops (050101)                                          | 332.440,82            | 280.817,77            | 6.279,50            | 45.343,55               | 0,00                  |               |
| Road safety initiatives and improvements (050102)                        | 332.440,82            | 280.817,77            | 6.279,50            | 45.343,55               | 0,00                  |               |
| Traffic information (050103)                                             | 1.322.399,93          | 1.116.479,17          | 25.550,90           | 180.369,86              | 0,00                  |               |
| Traffic light installations (050105)                                     | 11.080.547,98         | 9.681.872,47          | 134.920,69          | 1.263.754,83            | 0,00                  |               |
| Traffic management (050104)                                              | 4.076.428,80          | 3.441.257,64          | 79.163,20           | 556.007,96              | 0,00                  |               |
| <b>Mobility strategy (0502)</b>                                          | 1.237.939,85          | 1.052.885,51          | 16.204,49           | 168.849,86              | 38.701,57             | 3,13%         |
| Road safety strategy (050202)                                            | 566.840,81            | 481.892,76            | 7.633,32            | 77.314,73               | 0,00                  |               |
| Urban Mobility Plan (050201)                                             | 671.099,05            | 570.992,76            | 8.571,17            | 91.535,12               | 0,00                  |               |
| <b>Municipal mobility services (0505)</b>                                | 118.409.124,67        | 102.798.475,47        | 2.709.725,37        | 12.900.923,84           | 104.155.841,25        | 87,96%        |
| Bicing (050503)                                                          | 22.378.289,76         | 19.040.197,69         | 456.825,33          | 2.881.266,74            | 11.800.689,00         | 52,73%        |
| Comprehensive road parking system (AREA) (050502)                        | 31.187.967,25         | 27.202.527,95         | 731.835,04          | 3.253.604,26            | 39.500.570,00         | 126,65%       |
| Network of surface electric charging points (Endolla Barcelona) (050507) | 3.541.827,39          | 3.088.765,95          | 82.882,82           | 370.178,62              | 559.732,00            | 15,80%        |
| Parking (050501)                                                         | 32.961.677,12         | 28.749.608,95         | 773.470,25          | 3.438.597,92            | 31.795.588,25         | 96,46%        |
| Station (050505)                                                         | 3.900.779,04          | 3.401.853,95          | 91.308,67           | 407.616,41              | 3.478.728,00          | 89,18%        |
| Tow truck service (050504)                                               | 24.438.584,10         | 21.315.520,95         | 573.403,26          | 2.549.659,89            | 17.020.534,00         | 69,65%        |
|                                                                          | <b>354.264.707,52</b> | <b>335.968.565,29</b> | <b>2.996.974,18</b> | <b>15.299.168,05</b>    | <b>104.190.781,70</b> | <b>29,41%</b> |

## MOBILITY (0500)

### FUNDING BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

| Type / Management Office / Subprocess                                        | Total Cost            | Income Users          | Income Others     | Net Cost              |               |
|------------------------------------------------------------------------------|-----------------------|-----------------------|-------------------|-----------------------|---------------|
| City Council (0)                                                             | 36.644.190,91         | 0,00                  | -13.082,55        | 36.657.273,46         | 100,04%       |
| Area Manager's Office for Mobility, Infrastructure and Urban Services (5010) | 25.896.083,75         | 0,00                  | -13.082,55        | 25.909.166,30         | 100,05%       |
| ·Generic processes Mobility, Infrastructures and Urban Services              | 1.101.402,61          | 0,00                  | 0,00              | 1.101.402,61          | 100,00%       |
| Mobility                                                                     | 24.794.681,14         | 0,00                  | -13.082,55        | 24.807.763,69         | 100,05%       |
| Manager's Office for Urban Services and Public Space Maintenance (5011)      | 10.748.107,16         | 0,00                  | 0,00              | 10.748.107,16         | 100,00%       |
| Infrastructures and Urban Areas                                              | 10.748.107,16         | 0,00                  | 0,00              | 10.748.107,16         | 100,00%       |
| Publicly Owned Business Organisations (4)                                    | 216.381.731,05        | 0,00                  | 0,00              | 216.381.731,05        | 100,00%       |
| Metropolitan Transport Authority (ATM) (5403)                                | 216.381.731,05        | 0,00                  | 0,00              | 216.381.731,05        | 100,00%       |
| Metropolitan Transport Authority (ATM)                                       | 216.381.731,05        | 0,00                  | 0,00              | 216.381.731,05        | 100,00%       |
| Trading Companies (5)                                                        | 101.238.785,56        | 104.203.864,25        | 0,00              | 0,00                  | 0,00%         |
| Barcelona Municipal Services (BSM) (5501)                                    | 101.238.785,56        | 104.203.864,25        | 0,00              | 0,00                  | 0,00%         |
| ·Generic processes Barcelona de Serveis Municipals, SA (BSM)                 | 101.238.785,56        | 104.203.864,25        | 0,00              | 0,00                  | 0,00%         |
|                                                                              | <b>354.264.707,52</b> | <b>104.203.864,25</b> | <b>-13.082,55</b> | <b>250.073.925,82</b> | <b>70,59%</b> |

## MOBILITY (0500)

### FINANCING BY ACTIVITY

| Activity / Task                                                          | Total Cost            | Income Users          | Income Others     | Net Cost              |               |
|--------------------------------------------------------------------------|-----------------------|-----------------------|-------------------|-----------------------|---------------|
| <b>Metropolitan transport (0504)</b>                                     | 216.457.410,78        | 0,00                  | 0,00              | 216.457.410,78        | 100,00%       |
| Metropolitan Transport Authority (ATM) (050401)                          | 216.457.410,78        | 0,00                  | 0,00              | 216.457.410,78        | 100,00%       |
| <b>Mobility in the territory (0503)</b>                                  | 1.015.973,88          | 0,00                  | 0,00              | 1.015.973,88          | 100,00%       |
| Implementation of changes in mobility in the region (050301)             | 1.015.973,88          | 0,00                  | 0,00              | 1.015.973,88          | 100,00%       |
| <b>Mobility management (0501)</b>                                        | 17.144.258,34         | 48.023,00             | -51.784,12        | 17.148.019,46         | 100,02%       |
| Public transport stops (050101)                                          | 332.440,82            | 0,00                  | 0,00              | 332.440,82            | 100,00%       |
| Road safety initiatives and improvements (050102)                        | 332.440,82            | 0,00                  | 0,00              | 332.440,82            | 100,00%       |
| Traffic information (050103)                                             | 1.322.399,93          | 0,00                  | 0,00              | 1.322.399,93          | 100,00%       |
| Traffic light installations (050105)                                     | 11.080.547,98         | 0,00                  | 0,00              | 11.080.547,98         | 100,00%       |
| Traffic management (050104)                                              | 4.076.428,80          | 0,00                  | 0,00              | 4.076.428,80          | 100,00%       |
| <b>Mobility strategy (0502)</b>                                          | 1.237.939,85          | 0,00                  | 38.701,57         | 1.199.238,28          | 96,87%        |
| Road safety strategy (050202)                                            | 566.840,81            | 0,00                  | 0,00              | 566.840,81            | 100,00%       |
| Urban Mobility Plan (050201)                                             | 671.099,05            | 0,00                  | 0,00              | 671.099,05            | 100,00%       |
| <b>Municipal mobility services (0505)</b>                                | 118.409.124,67        | 104.155.841,25        | 0,00              | 14.253.283,42         | 12,04%        |
| Bicing (050503)                                                          | 22.378.289,76         | 11.800.689,00         | 0,00              | 10.577.600,76         | 47,27%        |
| Comprehensive road parking system (AREA) (050502)                        | 31.187.967,25         | 39.500.570,00         | 0,00              | 0,00                  | 0,00%         |
| Network of surface electric charging points (Endolla Barcelona) (050507) | 3.541.827,39          | 559.732,00            | 0,00              | 2.982.095,39          | 84,20%        |
| Parking (050501)                                                         | 32.961.677,12         | 31.795.588,25         | 0,00              | 1.166.088,87          | 3,54%         |
| Station (050505)                                                         | 3.900.779,04          | 3.478.728,00          | 0,00              | 422.051,04            | 10,82%        |
| Tow truck service (050504)                                               | 24.438.584,10         | 17.020.534,00         | 0,00              | 7.418.050,10          | 30,35%        |
|                                                                          | <b>354.264.707,52</b> | <b>104.203.864,25</b> | <b>-13.082,55</b> | <b>250.073.925,82</b> | <b>70,59%</b> |

# GUÀRDIA URBANA CITY POLICE (0600)

## GUÀRDIA URBANA CITY POLICE (0600)

### NATURE OF COST

| Nature                                         | Process Cost   | % Cost | City Cost      | % Cost | Process vs City | % Process % City                                                                      |
|------------------------------------------------|----------------|--------|----------------|--------|-----------------|---------------------------------------------------------------------------------------|
| Banking and Financial Services                 | 0,00           | 0,00%  | 91.200,71      | 0,00%  | 0,00%           |                                                                                       |
| Cleaning                                       | 252.615,08     | 0,08%  | 51.895.814,55  | 1,58%  | 0,49%           |    |
| Depreciation                                   | 4.009.851,13   | 1,22%  | 132.882.194,01 | 4,05%  | 3,02%           |    |
| External contracts                             | 12.334.307,02  | 3,75%  | 891.966.837,52 | 27,19% | 1,38%           |    |
| Financial expenses                             | 4.141.788,07   | 1,26%  | 33.476.811,59  | 1,02%  | 12,37%          |    |
| Grants and Transfers                           | 6.931.511,61   | 2,11%  | 587.400.309,71 | 17,90% | 1,18%           |    |
| Human Resources                                | 0,00           | 0,00%  | 109.714,04     | 0,00%  | 0,00%           |                                                                                       |
| Human Resources: Company social contributions  | 71.329.582,23  | 21,66% | 238.937.154,87 | 7,28%  | 29,85%          |    |
| Human Resources: Compensation                  | 0,00           | 0,00%  | 1.215.853,23   | 0,04%  | 0,00%           |                                                                                       |
| Human Resources: Compensation for the service  | 202.164,99     | 0,06%  | 585.084,54     | 0,02%  | 34,55%          |                                                                                       |
| Human Resources: Other social costs            | 1.814.835,81   | 0,55%  | 16.282.024,11  | 0,50%  | 11,15%          |    |
| Human Resources: Political: Wages and salaries | 303.611,75     | 0,09%  | 13.462.515,10  | 0,41%  | 2,26%           |    |
| Human Resources: Transportation of personnel   | 165.073,25     | 0,05%  | 580.586,90     | 0,02%  | 28,43%          |                                                                                       |
| Human Resources: Wages and salaries            | 202.896.315,47 | 61,62% | 776.100.324,22 | 23,66% | 26,14%          |    |
| Leases and rents                               | 8.804.451,09   | 2,67%  | 54.649.444,16  | 1,67%  | 16,11%          |    |
| Maintenance, repairs and conservation          | 2.840.835,76   | 0,86%  | 103.748.963,48 | 3,16%  | 2,74%           |    |
| Notifications                                  | 778.956,35     | 0,24%  | 7.718.649,86   | 0,24%  | 10,09%          |                                                                                       |
| Other expenses                                 | 4.307.101,58   | 1,31%  | 211.886.400,61 | 6,46%  | 2,03%           |  |
| Publicity and propaganda                       | 1.915.823,97   | 0,58%  | 24.174.440,82  | 0,74%  | 7,92%           |  |
| Purchase of materials and perishable goods     | 61.863,51      | 0,02%  | 28.155.913,46  | 0,86%  | 0,22%           |  |
| Studies and technical works                    | 384.302,59     | 0,12%  | 19.412.263,29  | 0,59%  | 1,98%           |  |
| Subsidies Trade Union Platform                 | 59.198,82      | 0,02%  | 538.500,00     | 0,02%  | 10,99%          |                                                                                       |
| Supplies: Electricity                          | 875.434,72     | 0,27%  | 23.899.517,14  | 0,73%  | 3,66%           |  |
| Supplies: Gas                                  | 128.107,56     | 0,04%  | 4.547.512,95   | 0,14%  | 2,82%           |                                                                                       |
| Supplies: Other                                | 4.156.358,53   | 1,26%  | 34.380.787,83  | 1,05%  | 12,09%          |  |
| Supplies: Telephone and data                   | 319.377,20     | 0,10%  | 5.083.136,64   | 0,15%  | 6,28%           |                                                                                       |
| Supplies: Water                                | 81.351,08      | 0,02%  | 5.547.274,70   | 0,17%  | 1,47%           |                                                                                       |
| Taxes                                          | 17.504,34      | 0,01%  | 2.590.537,84   | 0,08%  | 0,68%           |                                                                                       |



## GUÀRDIA URBANA CITY POLICE (0600)

## NATURE OF COST

| Nature     | Process<br>Cost | % Cost  | City<br>Cost     | % Cost  | Process<br>vs City | % Process<br>% City |
|------------|-----------------|---------|------------------|---------|--------------------|---------------------|
| Transports | 141.934,59      | 0,04%   | 9.475.380,32     | 0,29%   | 1,50%              |                     |
|            | 329.254.258,10  | 100,00% | 3.280.795.148,20 | 100,00% |                    |                     |

## GUÀRDIA URBANA CITY POLICE (0600)

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

| Type / Management Office / Subprocess                                                    | Subprocess Cost       | % Cost         | Mandatory* Cost       | % Cost         | % C.M. / Cost | Non Mandatory Cost | % Cost         | % C.NotM. / Cost |
|------------------------------------------------------------------------------------------|-----------------------|----------------|-----------------------|----------------|---------------|--------------------|----------------|------------------|
| City Council (0)                                                                         | 329.254.258,10        | 100,00%        | 328.856.556,16        | 100,00%        | 99,88%        | 397.701,94         | 100,00%        | 0,12%            |
| Area Manager's Office for Safety and Prevention (4000)                                   | 919.726,71            | 0,28%          | 905.498,19            | 0,28%          | 98,45%        | 14.228,52          | 3,58%          | 1,55%            |
| ·Generic processes Safety and Prevention                                                 | 919.726,71            | 0,28%          | 905.498,19            | 0,28%          | 98,45%        | 14.228,52          | 3,58%          | 1,55%            |
| Headquarters of the Urban Guard (Area Manager's Office for Safety and Prevention) (4004) | 328.334.531,39        | 99,72%         | 327.951.057,97        | 99,72%         | 99,88%        | 383.473,41         | 96,42%         | 0,12%            |
| Prefecture of City Police                                                                | 20.881.064,71         | 6,34%          | 20.874.480,44         | 6,35%          | 99,97%        | 6.584,27           | 1,66%          | 0,03%            |
| Security and Investigation                                                               | 43.903.651,79         | 13,33%         | 43.880.135,90         | 13,34%         | 99,95%        | 23.515,90          | 5,91%          | 0,05%            |
| Territorial Division                                                                     | 234.610.929,47        | 71,26%         | 234.262.561,39        | 71,24%         | 99,85%        | 348.368,09         | 87,60%         | 0,15%            |
| Traffic                                                                                  | 28.938.885,41         | 8,79%          | 28.933.880,25         | 8,80%          | 99,98%        | 5.005,16           | 1,26%          | 0,02%            |
|                                                                                          | <b>329.254.258,10</b> | <b>100,00%</b> | <b>328.856.556,16</b> | <b>100,00%</b> | <b>99,88%</b> | <b>397.701,94</b>  | <b>100,00%</b> | <b>0,12%</b>     |

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

## GUÀRDIA URBANA CITY POLICE (0600)

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

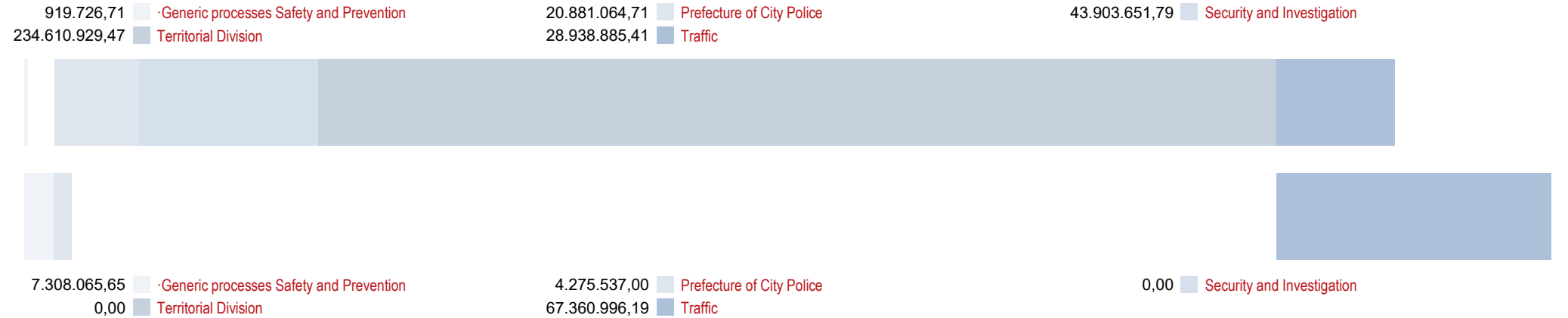
| Type / Management Office / Subprocess                                                    | Subprocess Cost       | Citizen Cost  | Mandatory* Cost       | Citizen Cost  | Non Mandatory Cost | Citizen Cost |
|------------------------------------------------------------------------------------------|-----------------------|---------------|-----------------------|---------------|--------------------|--------------|
| City Council (0)                                                                         | 329.254.258,10        | 195,26        | 328.856.556,16        | 195,03        | 397.701,94         | 0,24         |
| Area Manager's Office for Safety and Prevention (4000)                                   | 919.726,71            | 0,55          | 905.498,19            | 0,54          | 14.228,52          | 0,01         |
| ·Generic processes Safety and Prevention                                                 | 919.726,71            | 0,55          | 905.498,19            | 0,54          | 14.228,52          | 0,01         |
| Headquarters of the Urban Guard (Area Manager's Office for Safety and Prevention) (4004) | 328.334.531,39        | 194,72        | 327.951.057,97        | 194,49        | 383.473,41         | 0,23         |
| Prefecture of City Police                                                                | 20.881.064,71         | 12,38         | 20.874.480,44         | 12,38         | 6.584,27           | 0,00         |
| Security and Investigation                                                               | 43.903.651,79         | 26,04         | 43.880.135,90         | 26,02         | 23.515,90          | 0,01         |
| Territorial Division                                                                     | 234.610.929,47        | 139,14        | 234.262.561,39        | 138,93        | 348.368,09         | 0,21         |
| Traffic                                                                                  | 28.938.885,41         | 17,16         | 28.933.880,25         | 17,16         | 5.005,16           | 0,00         |
|                                                                                          | <b>329.254.258,10</b> | <b>195,26</b> | <b>328.856.556,16</b> | <b>195,03</b> | <b>397.701,94</b>  | <b>0,24</b>  |

Population: 1.686.208

GUÀRDIA URBANA CITY POLICE (0600)

COSTS AND INCOME BY SUBPROCESS

ALLOCATION OF COSTS



ALLOCATION OF INCOME

## GUÀRDIA URBANA CITY POLICE (0600)

### COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

| Type / Management Office / Subprocess                                                    | Total Cost            | Direct Cost           | Cost Indirect         | Structure Indirect Cost | Income               | Coverage Rate |
|------------------------------------------------------------------------------------------|-----------------------|-----------------------|-----------------------|-------------------------|----------------------|---------------|
| City Council (0)                                                                         | 329.254.258,10        | 130.651.145,90        | 150.417.365,37        | 48.185.746,82           | 78.944.598,84        | 23,98%        |
| Area Manager's Office for Safety and Prevention (4000)                                   | 919.726,71            | 613.515,53            | 19.334,78             | 286.876,40              | 7.308.065,65         | 794,59%       |
| ·Generic processes Safety and Prevention                                                 | 919.726,71            | 613.515,53            | 19.334,78             | 286.876,40              | 7.308.065,65         | 794,59%       |
| Headquarters of the Urban Guard (Area Manager's Office for Safety and Prevention) (4004) | 328.334.531,39        | 130.037.630,37        | 150.398.030,59        | 47.898.870,43           | 71.636.533,19        | 21,82%        |
| Prefecture of City Police                                                                | 20.881.064,71         | 12.333.831,41         | 5.501.012,70          | 3.046.220,60            | 4.275.537,00         | 20,48%        |
| Security and Investigation                                                               | 43.903.651,79         | 8.205.385,94          | 29.293.410,05         | 6.404.855,80            | 0,00                 |               |
| Territorial Division                                                                     | 234.610.929,47        | 101.003.738,32        | 99.381.127,68         | 34.226.063,47           | 0,00                 |               |
| Traffic                                                                                  | 28.938.885,41         | 8.494.674,70          | 16.222.480,16         | 4.221.730,55            | 67.360.996,19        | 232,77%       |
|                                                                                          | <b>329.254.258,10</b> | <b>130.651.145,90</b> | <b>150.417.365,37</b> | <b>48.185.746,82</b>    | <b>78.944.598,84</b> | <b>23,98%</b> |

## GUÀRDIA URBANA CITY POLICE (0600)

### COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

| Activity / Task                                              | Total Cost     | Direct Cost   | Cost Indirect | Structure Indirect Cost | Income       | Coverage Rate |
|--------------------------------------------------------------|----------------|---------------|---------------|-------------------------|--------------|---------------|
| <b>Administrative police (0607)</b>                          | 40.382.441,86  | 14.736.505,15 | 19.633.675,63 | 6.012.261,08            | 7.360.224,06 | 18,23%        |
| Animal care and collection (060707)                          | 397.701,94     | 168.331,50    | 168.989,58    | 60.380,86               | 0,00         |               |
| Combating illegal street vending (060704)                    | 3.120.082,32   | 1.039.832,13  | 1.622.716,63  | 457.533,56              | 0,00         |               |
| Ensuring coexistence among neighbourhood residents (060701)  | 28.628.038,39  | 10.008.128,03 | 14.348.418,87 | 4.271.491,49            | 209.217,87   | 0,73%         |
| Irregular activities in public spaces. (060703)              | 623.993,75     | 268.197,03    | 262.403,43    | 93.393,29               | 0,00         |               |
| Measures for alerts (060712)                                 | 98.507,03      | 47.420,58     | 34.353,45     | 16.733,00               | 0,00         |               |
| Other administrative police actions (060709)                 | 73.074,77      | 32.405,88     | 27.646,06     | 13.022,83               | 66.040,95    | 90,37%        |
| Public disturbances in public areas (060702)                 | 1.322.866,12   | 580.146,19    | 547.372,09    | 195.347,84              | 0,00         |               |
| Public establishments (060705)                               | 5.068.961,73   | 2.147.048,10  | 2.180.069,06  | 741.844,57              | 0,00         |               |
| Recovery of objects (060711)                                 | 253.187,53     | 108.856,96    | 105.032,10    | 39.298,47               | 0,00         |               |
| Shows and others (060706)                                    | 132.948,96     | 60.981,52     | 50.209,90     | 21.757,54               | 0,00         |               |
| Unauthorised works and activities in public areas (060708)   | 268.912,35     | 109.746,86    | 117.573,02    | 41.592,47               | 0,00         |               |
| Violation of other municipal byelaws (060710)                | 394.166,96     | 165.410,36    | 168.891,44    | 59.865,16               | 7.072.710,48 | 1794,34%      |
| <b>Emergency measures (0608)</b>                             | 2.117.165,56   | 882.640,25    | 925.663,99    | 308.861,33              | 0,00         |               |
| Attacks and drills (060805)                                  | 15.830,69      | 5.443,76      | 8.077,49      | 2.309,45                | 0,00         |               |
| Basic supplies (060806)                                      | 347.654,29     | 145.140,34    | 151.796,63    | 50.717,32               | 0,00         |               |
| Fires and explosions (060801)                                | 1.126.932,71   | 472.177,65    | 490.353,20    | 164.401,85              | 0,00         |               |
| Hazardous substances (060803)                                | 185.956,81     | 78.105,79     | 80.722,84     | 27.128,19               | 0,00         |               |
| Public transport (060804)                                    | 62.174,88      | 25.178,74     | 27.925,80     | 9.070,34                | 0,00         |               |
| Subsidence and other building damages (060807)               | 255.937,80     | 106.980,22    | 111.620,26    | 37.337,32               | 0,00         |               |
| Weather incidents (060802)                                   | 122.678,39     | 49.613,75     | 55.167,78     | 17.896,86               | 0,00         |               |
| <b>Guàrdia Urbana city police (0600)</b>                     | 0,00           | 0,00          | 0,00          | 0,00                    | 129.485,95   |               |
| Guàrdia Urbana city police (0600)                            | 0,00           | 0,00          | 0,00          | 0,00                    | 129.485,95   |               |
| <b>Local (0605)</b>                                          | 173.619.741,60 | 71.462.921,57 | 76.823.669,72 | 25.333.150,31           | 0,00         |               |
| Assistance and complaints (060503)                           | 115.948,12     | 60.407,72     | 33.878,61     | 21.661,79               | 0,00         |               |
| Detect and analyse problems (060502)                         | 42.470.347,98  | 15.376.199,58 | 20.898.389,20 | 6.195.759,20            | 0,00         |               |
| Municipal building protection (060504)                       | 33.974.686,75  | 15.012.998,90 | 14.005.312,68 | 4.956.375,17            | 0,00         |               |
| Patrols (060501)                                             | 97.058.758,75  | 41.013.315,37 | 41.886.089,23 | 14.159.354,15           | 0,00         |               |
| <b>Measures and surveillance for citizen security (0603)</b> | 54.551.054,49  | 21.054.402,94 | 25.535.731,00 | 7.960.920,55            | -5.736,84    | -0,01%        |
| Against individual property (060302)                         | 4.358.070,05   | 1.807.804,03  | 1.914.278,31  | 635.987,71              | 0,00         |               |
| Against public health (060303)                               | 1.072.854,35   | 458.518,29    | 457.609,92    | 156.726,15              | -5.736,84    | -0,53%        |
| Against the freedom of people (060304)                       | 390.288,88     | 163.441,18    | 169.697,18    | 57.150,53               | 0,00         |               |
| Beta points (060308)                                         | 8.703.577,46   | 3.425.733,02  | 4.007.915,20  | 1.269.929,25            | 0,00         |               |
| Gender violence (060311)                                     | 3.364.199,50   | 1.417.933,32  | 1.455.268,62  | 490.997,55              | 0,00         |               |

## GUÀRDIA URBANA CITY POLICE (0600)

### COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

| Activity / Task                                                       | Total Cost           | Direct Cost          | Cost Indirect        | Structure Indirect Cost | Income               | Coverage Rate  |
|-----------------------------------------------------------------------|----------------------|----------------------|----------------------|-------------------------|----------------------|----------------|
| Joint operation (060306)                                              | 1.033.748,51         | 495.414,57           | 387.312,72           | 151.021,22              | 0,00                 |                |
| Legal and police orders (060301)                                      | 11.124.753,50        | 2.139.331,80         | 7.362.280,76         | 1.623.140,94            | 0,00                 |                |
| Metro points (060309)                                                 | 1.272.526,12         | 536.313,25           | 550.357,73           | 185.855,13              | 0,00                 |                |
| Other citizen safety initiatives (060313)                             | 2.525.020,54         | 1.021.826,00         | 1.134.620,06         | 368.574,47              | 0,00                 |                |
| People's physical integrity (060312)                                  | 9.745.917,68         | 5.398.153,47         | 2.925.773,84         | 1.421.990,37            | 0,00                 |                |
| School points (060310)                                                | 1.642.688,03         | 623.555,16           | 779.276,90           | 239.855,96              | 0,00                 |                |
| Special measures (060307)                                             | 9.097.147,37         | 3.476.722,39         | 4.293.080,05         | 1.327.344,94            | 0,00                 |                |
| Violations of the alien status act (060305)                           | 220.262,50           | 89.656,45            | 98.259,71            | 32.346,34               | 0,00                 |                |
| <b>Police assistance (0606)</b>                                       | <b>9.349.154,79</b>  | <b>4.153.413,10</b>  | <b>3.831.846,30</b>  | <b>1.363.895,39</b>     | <b>0,00</b>          |                |
| Collaboration with other assistance services (060602)                 | 2.244.672,81         | 1.086.037,86         | 831.172,31           | 327.462,64              | 0,00                 |                |
| Public assistance (060601)                                            | 7.104.481,98         | 3.067.375,24         | 3.000.673,99         | 1.036.432,75            | 0,00                 |                |
| <b>Prevention and management of incidents involving minors (0602)</b> | <b>435.684,77</b>    | <b>219.788,99</b>    | <b>128.250,32</b>    | <b>87.645,47</b>        | <b>0,00</b>          |                |
| Prevention and management of incidents involving minors (060201)      | 435.684,77           | 219.788,99           | 128.250,32           | 87.645,47               | 0,00                 |                |
| <b>Prisoners and detainees (0604)</b>                                 | <b>68.810,61</b>     | <b>27.292,55</b>     | <b>31.479,67</b>     | <b>10.038,39</b>        | <b>0,00</b>          |                |
| Transfer and custody of people under arrest (060401)                  | 68.810,61            | 27.292,55            | 31.479,67            | 10.038,39               | 0,00                 |                |
| <b>Public order (0609)</b>                                            | <b>2.845.366,61</b>  | <b>1.158.465,51</b>  | <b>1.271.806,64</b>  | <b>415.094,46</b>       | <b>3.514.741,21</b>  | <b>123,53%</b> |
| Conflict management on public roads (060902)                          | 852.010,54           | 360.458,03           | 367.257,50           | 124.295,01              | 0,00                 |                |
| Demonstrations and rallies (060901)                                   | 1.534.403,07         | 606.900,07           | 703.657,60           | 223.845,40              | 0,00                 |                |
| Occupations (060903)                                                  | 73.628,13            | 35.944,23            | 26.942,71            | 10.741,19               | 0,00                 |                |
| Offences against public order (060904)                                | 385.324,88           | 155.163,18           | 173.948,83           | 56.212,87               | 0,00                 |                |
| <b>Traffic (0601)</b>                                                 | <b>45.884.837,79</b> | <b>16.955.715,85</b> | <b>22.235.242,10</b> | <b>6.693.879,84</b>     | <b>67.945.884,46</b> | <b>148,08%</b> |
| Accident assistance (060105)                                          | 15.428.353,78        | 5.756.066,02         | 7.421.532,37         | 2.250.755,40            | 835.688,63           | 5,42%          |
| Broken down vehicles (060101)                                         | 1.316.901,88         | 285.223,17           | 839.563,34           | 192.115,38              | 0,00                 |                |
| Incident with signs and traffic lights (060104)                       | 384.994,69           | 165.344,45           | 163.485,54           | 56.164,70               | 0,00                 |                |
| Inconsistent driving (060107)                                         | 2.767.598,39         | 1.008.602,02         | 1.355.247,07         | 403.749,30              | 66.523.110,56        | 2403,64%       |
| Management of other offences (060108)                                 | 2.903.253,46         | 1.080.511,48         | 1.399.202,73         | 423.539,25              | 0,00                 |                |
| Management of poorly parked vehicles (060106)                         | 824.097,61           | 353.404,95           | 350.469,71           | 120.222,95              | 0,00                 |                |
| Management of vehicles, storage procedures and escorts (060109)       | 1.042.005,20         | 228.770,08           | 661.222,87           | 152.012,25              | 0,00                 |                |
| Mobility devices (060112)                                             | 203.528,41           | 43.738,20            | 130.098,59           | 29.691,61               | 0,00                 |                |
| Obstacles in the road or paths (060102)                               | 769.448,18           | 259.846,51           | 397.351,22           | 112.250,45              | 0,00                 |                |
| Other traffic incidents (060114)                                      | 1.195.500,53         | 455.240,83           | 565.854,88           | 174.404,82              | 584.888,27           | 48,92%         |
| Road safety education (060111)                                        | 2.203.738,88         | 922.950,83           | 959.297,03           | 321.491,02              | 0,00                 |                |
| Routine traffic monitoring and surveillance (060110)                  | 11.495.249,34        | 4.493.900,20         | 5.324.372,14         | 1.676.977,00            | 0,00                 |                |
| Specific road safety campaigns (060113)                               | 570.374,20           | 206.682,12           | 280.483,42           | 83.208,67               | 0,00                 |                |

**GUÀRDIA URBANA CITY POLICE (0600)**

**COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY**

| Activity / Task                             | Total Cost            | Direct Cost           | Cost Indirect         | Structure Indirect Cost | Income               | Coverage Rate |
|---------------------------------------------|-----------------------|-----------------------|-----------------------|-------------------------|----------------------|---------------|
| Traffic surveillance during events (060103) | 4.779.793,24          | 1.695.435,01          | 2.387.061,19          | 697.297,04              | 0,00                 |               |
|                                             | <b>329.254.258,10</b> | <b>130.651.145,90</b> | <b>150.417.365,37</b> | <b>48.185.746,82</b>    | <b>78.944.598,84</b> | <b>23,98%</b> |



## GUÀRDIA URBANA CITY POLICE (0600)

### FUNDING BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

| Type / Management Office / Subprocess                                                    | Total Cost            | Income Users         | Income Others     | Net Cost              |               |
|------------------------------------------------------------------------------------------|-----------------------|----------------------|-------------------|-----------------------|---------------|
| City Council (0)                                                                         | 329.254.258,10        | 78.617.937,02        | 326.661,82        | 250.309.659,26        | 76,02%        |
| Area Manager's Office for Safety and Prevention (4000)                                   | 919.726,71            | 7.073.937,98         | 234.127,67        | 0,00                  | 0,00%         |
| ·Generic processes Safety and Prevention                                                 | 919.726,71            | 7.073.937,98         | 234.127,67        | 0,00                  | 0,00%         |
| Headquarters of the Urban Guard (Area Manager's Office for Safety and Prevention) (4004) | 328.334.531,39        | 71.543.999,04        | 92.534,15         | 256.697.998,20        | 78,18%        |
| Prefecture of City Police                                                                | 20.881.064,71         | 4.183.002,85         | 92.534,15         | 16.605.527,71         | 79,52%        |
| Security and Investigation                                                               | 43.903.651,79         | 0,00                 | 0,00              | 43.903.651,79         | 100,00%       |
| Territorial Division                                                                     | 234.610.929,47        | 0,00                 | 0,00              | 234.610.929,47        | 100,00%       |
| Traffic                                                                                  | 28.938.885,41         | 67.360.996,19        | 0,00              | 0,00                  | 0,00%         |
|                                                                                          | <b>329.254.258,10</b> | <b>78.617.937,02</b> | <b>326.661,82</b> | <b>250.309.659,26</b> | <b>76,02%</b> |

## GUÀRDIA URBANA CITY POLICE (0600)

### FINANCING BY ACTIVITY

| Activity / Task                                              | Total Cost     | Income Users | Income Others | Net Cost       |         |
|--------------------------------------------------------------|----------------|--------------|---------------|----------------|---------|
| <b>Administrative police (0607)</b>                          | 40.382.441,86  | 7.151.006,19 | 209.217,87    | 33.022.217,80  | 81,77%  |
| Animal care and collection (060707)                          | 397.701,94     | 0,00         | 0,00          | 397.701,94     | 100,00% |
| Combating illegal street vending (060704)                    | 3.120.082,32   | 0,00         | 0,00          | 3.120.082,32   | 100,00% |
| Ensuring coexistence among neighbourhood residents (060701)  | 28.628.038,39  | 0,00         | 209.217,87    | 28.418.820,52  | 99,27%  |
| Irregular activities in public spaces. (060703)              | 623.993,75     | 0,00         | 0,00          | 623.993,75     | 100,00% |
| Measures for alerts (060712)                                 | 98.507,03      | 0,00         | 0,00          | 98.507,03      | 100,00% |
| Other administrative police actions (060709)                 | 73.074,77      | 66.040,95    | 0,00          | 7.033,82       | 9,63%   |
| Public disturbances in public areas (060702)                 | 1.322.866,12   | 0,00         | 0,00          | 1.322.866,12   | 100,00% |
| Public establishments (060705)                               | 5.068.961,73   | 0,00         | 0,00          | 5.068.961,73   | 100,00% |
| Recovery of objects (060711)                                 | 253.187,53     | 0,00         | 0,00          | 253.187,53     | 100,00% |
| Shows and others (060706)                                    | 132.948,96     | 0,00         | 0,00          | 132.948,96     | 100,00% |
| Unauthorised works and activities in public areas (060708)   | 268.912,35     | 0,00         | 0,00          | 268.912,35     | 100,00% |
| Violation of other municipal byelaws (060710)                | 394.166,96     | 7.072.710,48 | 0,00          | 0,00           | 0,00%   |
| <b>Emergency measures (0608)</b>                             | 2.117.165,56   | 0,00         | 0,00          | 2.117.165,56   | 100,00% |
| Attacks and drills (060805)                                  | 15.830,69      | 0,00         | 0,00          | 15.830,69      | 100,00% |
| Basic supplies (060806)                                      | 347.654,29     | 0,00         | 0,00          | 347.654,29     | 100,00% |
| Fires and explosions (060801)                                | 1.126.932,71   | 0,00         | 0,00          | 1.126.932,71   | 100,00% |
| Hazardous substances (060803)                                | 185.956,81     | 0,00         | 0,00          | 185.956,81     | 100,00% |
| Public transport (060804)                                    | 62.174,88      | 0,00         | 0,00          | 62.174,88      | 100,00% |
| Subsidence and other building damages (060807)               | 255.937,80     | 0,00         | 0,00          | 255.937,80     | 100,00% |
| Weather incidents (060802)                                   | 122.678,39     | 0,00         | 0,00          | 122.678,39     | 100,00% |
| <b>Guàrdia Urbana city police (0600)</b>                     | 0,00           | 12.042,00    | 117.443,95    | 0,00           | 0,00%   |
| Guàrdia Urbana city police (0600)                            | 0,00           | 12.042,00    | 117.443,95    | 0,00           | 0,00%   |
| <b>Local (0605)</b>                                          | 173.619.741,60 | 0,00         | 0,00          | 173.619.741,60 | 100,00% |
| Assistance and complaints (060503)                           | 115.948,12     | 0,00         | 0,00          | 115.948,12     | 100,00% |
| Detect and analyse problems (060502)                         | 42.470.347,98  | 0,00         | 0,00          | 42.470.347,98  | 100,00% |
| Municipal building protection (060504)                       | 33.974.686,75  | 0,00         | 0,00          | 33.974.686,75  | 100,00% |
| Patrols (060501)                                             | 97.058.758,75  | 0,00         | 0,00          | 97.058.758,75  | 100,00% |
| <b>Measures and surveillance for citizen security (0603)</b> | 54.551.054,49  | -5.736,84    | 0,00          | 54.556.791,33  | 100,01% |
| Against individual property (060302)                         | 4.358.070,05   | 0,00         | 0,00          | 4.358.070,05   | 100,00% |
| Against public health (060303)                               | 1.072.854,35   | -5.736,84    | 0,00          | 1.078.591,19   | 100,53% |
| Against the freedom of people (060304)                       | 390.288,88     | 0,00         | 0,00          | 390.288,88     | 100,00% |
| Beta points (060308)                                         | 8.703.577,46   | 0,00         | 0,00          | 8.703.577,46   | 100,00% |

## GUÀRDIA URBANA CITY POLICE (0600)

### FINANCING BY ACTIVITY

| Activity / Task                                                       | Total Cost           | Income Users         | Income Others | Net Cost            |                |
|-----------------------------------------------------------------------|----------------------|----------------------|---------------|---------------------|----------------|
| Gender violence (060311)                                              | 3.364.199,50         | 0,00                 | 0,00          | 3.364.199,50        | 100,00%        |
| Joint operation (060306)                                              | 1.033.748,51         | 0,00                 | 0,00          | 1.033.748,51        | 100,00%        |
| Legal and police orders (060301)                                      | 11.124.753,50        | 0,00                 | 0,00          | 11.124.753,50       | 100,00%        |
| Metro points (060309)                                                 | 1.272.526,12         | 0,00                 | 0,00          | 1.272.526,12        | 100,00%        |
| Other citizen safety initiatives (060313)                             | 2.525.020,54         | 0,00                 | 0,00          | 2.525.020,54        | 100,00%        |
| People's physical integrity (060312)                                  | 9.745.917,68         | 0,00                 | 0,00          | 9.745.917,68        | 100,00%        |
| School points (060310)                                                | 1.642.688,03         | 0,00                 | 0,00          | 1.642.688,03        | 100,00%        |
| Special measures (060307)                                             | 9.097.147,37         | 0,00                 | 0,00          | 9.097.147,37        | 100,00%        |
| Violations of the alien status act (060305)                           | 220.262,50           | 0,00                 | 0,00          | 220.262,50          | 100,00%        |
| <b>Police assistance (0606)</b>                                       | <b>9.349.154,79</b>  | <b>0,00</b>          | <b>0,00</b>   | <b>9.349.154,79</b> | <b>100,00%</b> |
| Collaboration with other assistance services (060602)                 | 2.244.672,81         | 0,00                 | 0,00          | 2.244.672,81        | 100,00%        |
| Public assistance (060601)                                            | 7.104.481,98         | 0,00                 | 0,00          | 7.104.481,98        | 100,00%        |
| <b>Prevention and management of incidents involving minors (0602)</b> | <b>435.684,77</b>    | <b>0,00</b>          | <b>0,00</b>   | <b>435.684,77</b>   | <b>100,00%</b> |
| Prevention and management of incidents involving minors (060201)      | 435.684,77           | 0,00                 | 0,00          | 435.684,77          | 100,00%        |
| <b>Prisoners and detainees (0604)</b>                                 | <b>68.810,61</b>     | <b>0,00</b>          | <b>0,00</b>   | <b>68.810,61</b>    | <b>100,00%</b> |
| Transfer and custody of people under arrest (060401)                  | 68.810,61            | 0,00                 | 0,00          | 68.810,61           | 100,00%        |
| <b>Public order (0609)</b>                                            | <b>2.845.366,61</b>  | <b>3.514.741,21</b>  | <b>0,00</b>   | <b>0,00</b>         | <b>0,00%</b>   |
| Conflict management on public roads (060902)                          | 852.010,54           | 0,00                 | 0,00          | 852.010,54          | 100,00%        |
| Demonstrations and rallies (060901)                                   | 1.534.403,07         | 0,00                 | 0,00          | 1.534.403,07        | 100,00%        |
| Occupations (060903)                                                  | 73.628,13            | 0,00                 | 0,00          | 73.628,13           | 100,00%        |
| Offences against public order (060904)                                | 385.324,88           | 0,00                 | 0,00          | 385.324,88          | 100,00%        |
| <b>Traffic (0601)</b>                                                 | <b>45.884.837,79</b> | <b>67.945.884,46</b> | <b>0,00</b>   | <b>0,00</b>         | <b>0,00%</b>   |
| Accident assistance (060105)                                          | 15.428.353,78        | 835.688,63           | 0,00          | 14.592.665,15       | 94,58%         |
| Broken down vehicles (060101)                                         | 1.316.901,88         | 0,00                 | 0,00          | 1.316.901,88        | 100,00%        |
| Incidents with signs and traffic lights (060104)                      | 384.994,69           | 0,00                 | 0,00          | 384.994,69          | 100,00%        |
| Inconsistent driving (060107)                                         | 2.767.598,39         | 66.523.110,56        | 0,00          | 0,00                | 0,00%          |
| Management of other offences (060108)                                 | 2.903.253,46         | 0,00                 | 0,00          | 2.903.253,46        | 100,00%        |
| Management of poorly parked vehicles (060106)                         | 824.097,61           | 0,00                 | 0,00          | 824.097,61          | 100,00%        |
| Management of vehicles, storage procedures and escorts (060109)       | 1.042.005,20         | 0,00                 | 0,00          | 1.042.005,20        | 100,00%        |
| Mobility devices (060112)                                             | 203.528,41           | 0,00                 | 0,00          | 203.528,41          | 100,00%        |
| Obstacles in the road or paths (060102)                               | 769.448,18           | 0,00                 | 0,00          | 769.448,18          | 100,00%        |
| Other traffic incidents (060114)                                      | 1.195.500,53         | 584.888,27           | 0,00          | 610.612,26          | 51,08%         |
| Road safety education (060111)                                        | 2.203.738,88         | 0,00                 | 0,00          | 2.203.738,88        | 100,00%        |

## **GUÀRDIA URBANA CITY POLICE (0600)**

### **FINANCING BY ACTIVITY**

| <b>Activity / Task</b>                               | <b>Total Cost</b>     | <b>Income<br/>Users</b> | <b>Income<br/>Others</b> | <b>Net Cost</b>       |               |
|------------------------------------------------------|-----------------------|-------------------------|--------------------------|-----------------------|---------------|
| Routine traffic monitoring and surveillance (060110) | 11.495.249,34         | 0,00                    | 0,00                     | 11.495.249,34         | 100,00%       |
| Specific road safety campaigns (060113)              | 570.374,20            | 0,00                    | 0,00                     | 570.374,20            | 100,00%       |
| Traffic surveillance during events (060103)          | 4.779.793,24          | 0,00                    | 0,00                     | 4.779.793,24          | 100,00%       |
|                                                      | <b>329.254.258,10</b> | <b>78.617.937,02</b>    | <b>326.661,82</b>        | <b>250.309.659,26</b> | <b>76,02%</b> |

# **PREVENTION, FIRE EXTINGUISHING AND RESCUE (0700)**

## PREVENTION, FIRE EXTINGUISHING AND RESCUE (0700)

### NATURE OF COST

| Nature                                         | Process Cost  | % Cost | City Cost      | % Cost | Process vs City | % Process % City                                                                      |
|------------------------------------------------|---------------|--------|----------------|--------|-----------------|---------------------------------------------------------------------------------------|
| Banking and Financial Services                 | 0,00          | 0,00%  | 91.200,71      | 0,00%  | 0,00%           |                                                                                       |
| Cleaning                                       | 61.359,98     | 0,08%  | 51.895.814,55  | 1,58%  | 0,12%           |    |
| Depreciation                                   | 1.986.294,67  | 2,48%  | 132.882.194,01 | 4,05%  | 1,49%           |    |
| External contracts                             | 3.932.854,88  | 4,91%  | 891.966.837,52 | 27,19% | 0,44%           |    |
| Financial expenses                             | 1.012.433,67  | 1,26%  | 33.476.811,59  | 1,02%  | 3,02%           |    |
| Grants and Transfers                           | 1.735.210,60  | 2,17%  | 587.400.309,71 | 17,90% | 0,30%           |    |
| Human Resources                                | 0,00          | 0,00%  | 109.714,04     | 0,00%  | 0,00%           |                                                                                       |
| Human Resources: Company social contributions  | 16.018.259,27 | 19,99% | 238.937.154,87 | 7,28%  | 6,70%           |    |
| Human Resources: Compensation                  | 0,00          | 0,00%  | 1.215.853,23   | 0,04%  | 0,00%           |                                                                                       |
| Human Resources: Compensation for the service  | 20.099,00     | 0,03%  | 585.084,54     | 0,02%  | 3,44%           |                                                                                       |
| Human Resources: Other social costs            | 141.449,14    | 0,18%  | 16.282.024,11  | 0,50%  | 0,87%           |    |
| Human Resources: Political: Wages and salaries | 74.215,96     | 0,09%  | 13.462.515,10  | 0,41%  | 0,55%           |    |
| Human Resources: Transportation of personnel   | 6.048,92      | 0,01%  | 580.586,90     | 0,02%  | 1,04%           |                                                                                       |
| Human Resources: Wages and salaries            | 49.542.902,37 | 61,83% | 776.100.324,22 | 23,66% | 6,38%           |    |
| Leases and rents                               | 708.996,71    | 0,88%  | 54.649.444,16  | 1,67%  | 1,30%           |    |
| Maintenance, repairs and conservation          | 1.573.363,28  | 1,96%  | 103.748.963,48 | 3,16%  | 1,52%           |    |
| Notifications                                  | 190.409,81    | 0,24%  | 7.718.649,86   | 0,24%  | 2,47%           |                                                                                       |
| Other expenses                                 | 984.912,79    | 1,23%  | 211.886.400,61 | 6,46%  | 0,46%           |  |
| Publicity and propaganda                       | 468.310,95    | 0,58%  | 24.174.440,82  | 0,74%  | 1,94%           |  |
| Purchase of materials and perishable goods     | 15.083,80     | 0,02%  | 28.155.913,46  | 0,86%  | 0,05%           |  |
| Studies and technical works                    | 93.936,13     | 0,12%  | 19.412.263,29  | 0,59%  | 0,48%           |  |
| Subsidies Trade Union Platform                 | 14.470,77     | 0,02%  | 538.500,00     | 0,02%  | 2,69%           |                                                                                       |
| Supplies: Electricity                          | 311.235,93    | 0,39%  | 23.899.517,14  | 0,73%  | 1,30%           |  |
| Supplies: Gas                                  | 39.741,59     | 0,05%  | 4.547.512,95   | 0,14%  | 0,87%           |                                                                                       |
| Supplies: Other                                | 1.054.003,43  | 1,32%  | 34.380.787,83  | 1,05%  | 3,07%           |  |
| Supplies: Telephone and data                   | 75.489,15     | 0,09%  | 5.083.136,64   | 0,15%  | 1,49%           |                                                                                       |
| Supplies: Water                                | 27.267,02     | 0,03%  | 5.547.274,70   | 0,17%  | 0,49%           |                                                                                       |
| Taxes                                          | 4.277,55      | 0,01%  | 2.590.537,84   | 0,08%  | 0,17%           |                                                                                       |

## PREVENTION, FIRE EXTINGUISHING AND RESCUE (0700)

### NATURE OF COST

| Nature     | Process Cost  | % Cost  | City Cost        | % Cost  | Process vs City | % Process % City |
|------------|---------------|---------|------------------|---------|-----------------|------------------|
| Transports | 34.684,99     | 0,04%   | 9.475.380,32     | 0,29%   | 0,37%           |                  |
|            | 80.127.312,34 | 100,00% | 3.280.795.148,20 | 100,00% |                 |                  |

## PREVENTION, FIRE EXTINGUISHING AND RESCUE (0700)

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

| Type / Management Office / Subprocess                                                                                                      | Subprocess Cost      | % Cost         | Mandatory* Cost      | % Cost         | % C.M. / Cost  | Non Mandatory Cost | % Cost       | % C.NotM. / Cost |
|--------------------------------------------------------------------------------------------------------------------------------------------|----------------------|----------------|----------------------|----------------|----------------|--------------------|--------------|------------------|
| City Council (0)                                                                                                                           | 80.127.312,34        | 100,00%        | 80.127.312,34        | 100,00%        | 100,00%        | 0,00               | 0,00%        | 0,00%            |
| Area Manager's Office for Safety and Prevention (4000)                                                                                     | 44.973,27            | 0,06%          | 44.973,27            | 0,06%          | 100,00%        | 0,00               | 0,00%        | 0,00%            |
| ·Generic processes Safety and Prevention                                                                                                   | 44.973,27            | 0,06%          | 44.973,27            | 0,06%          | 100,00%        | 0,00               | 0,00%        | 0,00%            |
| Directorate of the Civil Protection, Prevention, Fire Fighting and Rescue Service (Area Manager's Office for Safety and Prevention) (4005) | 80.082.339,06        | 99,94%         | 80.082.339,06        | 99,94%         | 100,00%        | 0,00               | 0,00%        | 0,00%            |
| Civil Protection and Prevention                                                                                                            | 4.957.251,77         | 6,19%          | 4.957.251,77         | 6,19%          | 100,00%        | 0,00               | 0,00%        | 0,00%            |
| Fire Prevention, Extinction and Rescue                                                                                                     | 947.519,33           | 1,18%          | 947.519,33           | 1,18%          | 100,00%        | 0,00               | 0,00%        | 0,00%            |
| Operations                                                                                                                                 | 74.177.567,96        | 92,57%         | 74.177.567,96        | 92,57%         | 100,00%        | 0,00               | 0,00%        | 0,00%            |
|                                                                                                                                            | <b>80.127.312,34</b> | <b>100,00%</b> | <b>80.127.312,34</b> | <b>100,00%</b> | <b>100,00%</b> | <b>0,00</b>        | <b>0,00%</b> | <b>0,00%</b>     |

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



## PREVENTION, FIRE EXTINGUISHING AND RESCUE (0700)

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

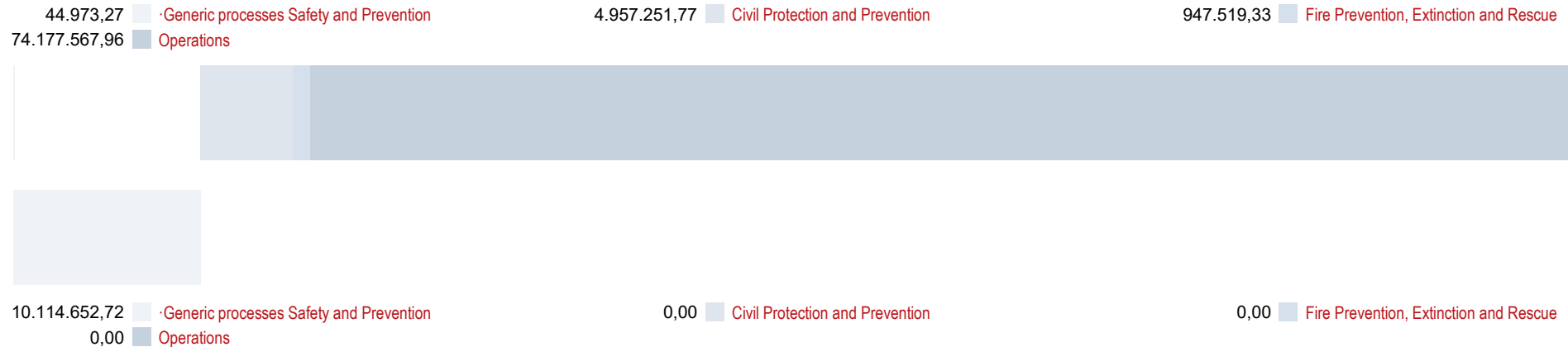
| Type / Management Office / Subprocess                                                                                                      | Subprocess Cost      | Citizen Cost | Mandatory* Cost      | Citizen Cost | Non Mandatory Cost | Citizen Cost |
|--------------------------------------------------------------------------------------------------------------------------------------------|----------------------|--------------|----------------------|--------------|--------------------|--------------|
| City Council (0)                                                                                                                           | 80.127.312,34        | 47,52        | 80.127.312,34        | 47,52        | 0,00               | 0,00         |
| Area Manager's Office for Safety and Prevention (4000)                                                                                     | 44.973,27            | 0,03         | 44.973,27            | 0,03         | 0,00               | 0,00         |
| ·Generic processes Safety and Prevention                                                                                                   | 44.973,27            | 0,03         | 44.973,27            | 0,03         | 0,00               | 0,00         |
| Directorate of the Civil Protection, Prevention, Fire Fighting and Rescue Service (Area Manager's Office for Safety and Prevention) (4005) | 80.082.339,06        | 47,49        | 80.082.339,06        | 47,49        | 0,00               | 0,00         |
| Civil Protection and Prevention                                                                                                            | 4.957.251,77         | 2,94         | 4.957.251,77         | 2,94         | 0,00               | 0,00         |
| Fire Prevention, Extinction and Rescue                                                                                                     | 947.519,33           | 0,56         | 947.519,33           | 0,56         | 0,00               | 0,00         |
| Operations                                                                                                                                 | 74.177.567,96        | 43,99        | 74.177.567,96        | 43,99        | 0,00               | 0,00         |
|                                                                                                                                            | <b>80.127.312,34</b> | <b>47,52</b> | <b>80.127.312,34</b> | <b>47,52</b> | <b>0,00</b>        | <b>0,00</b>  |

**Population: 1.686.208**

## PREVENTION, FIRE EXTINGUISHING AND RESCUE (0700)

### COSTS AND INCOME BY SUBPROCESS

#### ALLOCATION OF COSTS



#### ALLOCATION OF INCOME

## PREVENTION, FIRE EXTINGUISHING AND RESCUE (0700)

### COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

| Type / Management Office / Subprocess                                                                                                      | Total Cost           | Direct Cost          | Cost Indirect        | Structure Indirect Cost | Income               | Coverage Rate |
|--------------------------------------------------------------------------------------------------------------------------------------------|----------------------|----------------------|----------------------|-------------------------|----------------------|---------------|
| City Council (0)                                                                                                                           | 80.127.312,34        | 58.273.602,65        | 10.431.801,60        | 11.421.908,08           | 10.114.652,72        | 12,62%        |
| Area Manager's Office for Safety and Prevention (4000)                                                                                     | 44.973,27            | 30.000,00            | 945,44               | 14.027,83               | 10.114.652,72        | 22490,36%     |
| ·Generic processes Safety and Prevention                                                                                                   | 44.973,27            | 30.000,00            | 945,44               | 14.027,83               | 10.114.652,72        | 22490,36%     |
| Directorate of the Civil Protection, Prevention, Fire Fighting and Rescue Service (Area Manager's Office for Safety and Prevention) (4005) | 80.082.339,06        | 58.243.602,65        | 10.430.856,16        | 11.407.880,25           | 0,00                 |               |
| Civil Protection and Prevention                                                                                                            | 4.957.251,77         | 2.961.586,55         | 1.289.495,35         | 706.169,87              | 0,00                 |               |
| Fire Prevention, Extinction and Rescue                                                                                                     | 947.519,33           | 502.114,25           | 310.429,16           | 134.975,92              | 0,00                 |               |
| Operations                                                                                                                                 | 74.177.567,96        | 54.779.901,85        | 8.830.931,64         | 10.566.734,47           | 0,00                 |               |
|                                                                                                                                            | <b>80.127.312,34</b> | <b>58.273.602,65</b> | <b>10.431.801,60</b> | <b>11.421.908,08</b>    | <b>10.114.652,72</b> | <b>12,62%</b> |

## PREVENTION, FIRE EXTINGUISHING AND RESCUE (0700)

### COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

| Activity / Task                                                         | Total Cost    | Direct Cost   | Cost Indirect | Structure Indirect Cost | Income        | Coverage Rate |
|-------------------------------------------------------------------------|---------------|---------------|---------------|-------------------------|---------------|---------------|
| <b>Counseling and Training (0701)</b>                                   | 3.756.747,27  | 2.660.958,71  | 560.632,82    | 535.155,73              | 0,00          |               |
| Citizen service and telephone consultations (070103)                    | 1.878.373,63  | 1.330.479,36  | 280.316,41    | 267.577,87              | 0,00          |               |
| Concerted visits with entities and companies (070102)                   | 1.878.373,63  | 1.330.479,36  | 280.316,41    | 267.577,87              | 0,00          |               |
| <b>Dissemination of prevention and participation of citizens (0710)</b> | 6.306.229,59  | 4.551.066,49  | 849.207,50    | 905.955,60              | 6.179,50      | 0,10%         |
| Bring open in fire stations (071002)                                    | 2.079.142,25  | 1.501.022,16  | 281.942,35    | 296.177,74              | 0,00          |               |
| Informative activities (071003)                                         | 2.147.945,09  | 1.549.022,16  | 285.322,79    | 313.600,13              | 0,00          |               |
| Visits of schools and groups to fire stations (071001)                  | 2.079.142,25  | 1.501.022,16  | 281.942,35    | 296.177,74              | 0,00          |               |
| <b>Fires (0704)</b>                                                     | 3.545.047,55  | 2.388.915,56  | 651.133,27    | 504.998,71              | 10.092.652,71 | 284,70%       |
| Fires in buildings (070401)                                             | 1.816.294,02  | 1.250.827,01  | 306.732,50    | 258.734,51              | 0,00          |               |
| Fires on public roads (070402)                                          | 910.245,15    | 602.121,87    | 178.457,14    | 129.666,14              | 0,00          |               |
| Fires outside (070403)                                                  | 818.508,39    | 535.966,69    | 165.943,63    | 116.598,06              | 0,00          |               |
| <b>Inspections (0711)</b>                                               | 1.254.560,39  | 707.410,42    | 368.435,48    | 178.714,49              | 0,00          |               |
| Fireworks and bonfires (071101)                                         | 744.087,47    | 419.876,64    | 218.214,17    | 105.996,66              | 0,00          |               |
| Inspections of operation and of office (071102)                         | 510.472,92    | 287.533,78    | 150.221,31    | 72.717,83               | 0,00          |               |
| <b>Operational prevention (0708)</b>                                    | 4.971.468,06  | 3.618.435,55  | 644.837,51    | 708.195,00              | 0,00          |               |
| Discharges of dangerous goods to the Port (070802)                      | 1.503.284,01  | 1.097.218,69  | 191.919,68    | 214.145,64              | 0,00          |               |
| Drills (070803)                                                         | 1.490.489,59  | 1.086.858,32  | 191.308,21    | 212.323,05              | 0,00          |               |
| Knowledge of the around (070801)                                        | 1.977.694,46  | 1.434.358,54  | 261.609,61    | 281.726,31              | 0,00          |               |
| <b>Prevention, Fire Extinguishing and Rescue (0700)</b>                 | 0,00          | 0,00          | 0,00          | 0,00                    | 810,41        |               |
| Prevention, Fire Extinguishing and Rescue (0700)                        | 0,00          | 0,00          | 0,00          | 0,00                    | 810,41        |               |
| <b>Proactive prevention (0712)</b>                                      | 51.491.311,76 | 38.340.072,11 | 5.816.205,17  | 7.335.034,48            | 0,00          |               |
| UOTs Proactive prevention (071201)                                      | 51.491.311,76 | 38.340.072,11 | 5.816.205,17  | 7.335.034,48            | 0,00          |               |
| <b>Reports and administrative actions (0709)</b>                        | 2.293.914,42  | 1.555.694,71  | 411.447,28    | 326.772,44              | 0,00          |               |
| Mandatory project reports (070903)                                      | 392.907,76    | 262.974,45    | 73.962,86     | 55.970,45               | 0,00          |               |
| Projects and events (070902)                                            | 607.983,61    | 374.925,50    | 146.449,70    | 86.608,41               | 0,00          |               |
| Reports of events (070904)                                              | 308.837,69    | 219.214,39    | 45.628,79     | 43.994,51               | 0,00          |               |
| Self-protection Plans (PAUs) SPEIS competition (070901)                 | 984.185,36    | 698.580,36    | 145.405,93    | 140.199,06              | 0,00          |               |
| <b>Rescue (0707)</b>                                                    | 4.436.588,48  | 3.037.741,31  | 766.846,77    | 632.000,40              | 15.010,11     | 0,34%         |
| False alarms (070705)                                                   | 560.443,90    | 372.028,98    | 108.578,63    | 79.836,29               | 0,00          |               |
| Help and assistance to people (070701)                                  | 2.664.197,83  | 1.888.326,05  | 396.351,77    | 379.520,01              | 0,00          |               |
| Rescues and capture of live animals (070704)                            | 329.549,13    | 205.444,05    | 77.160,19     | 46.944,90               | 0,00          |               |
| Rescues in elevators (070702)                                           | 655.290,69    | 440.481,00    | 121.462,30    | 93.347,39               | 0,00          |               |
| Rescues of dead people (070703)                                         | 227.106,93    | 131.461,24    | 63.293,88     | 32.351,81               | 0,00          |               |
| <b>Technical assistance (0706)</b>                                      | 2.071.444,82  | 1.413.307,79  | 363.055,80    | 295.081,22              | 0,00          |               |

## PREVENTION, FIRE EXTINGUISHING AND RESCUE (0700)

### COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

| Activity / Task                     | Total Cost           | Direct Cost          | Cost Indirect        | Structure Indirect Cost | Income               | Coverage Rate |
|-------------------------------------|----------------------|----------------------|----------------------|-------------------------|----------------------|---------------|
| Assistance abroad (070603)          | 1.193.279,19         | 834.298,25           | 188.996,07           | 169.984,87              | 0,00                 |               |
| Assistance in buildings (070601)    | 431.041,31           | 283.424,13           | 86.214,54            | 61.402,65               | 0,00                 |               |
| Assistance on public roads (070602) | 447.124,32           | 295.585,42           | 87.845,20            | 63.693,70               | 0,00                 |               |
|                                     | <b>80.127.312,34</b> | <b>58.273.602,65</b> | <b>10.431.801,60</b> | <b>11.421.908,08</b>    | <b>10.114.652,72</b> | <b>12,62%</b> |

## PREVENTION, FIRE EXTINGUISHING AND RESCUE (0700)

### FUNDING BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

| Type / Management Office / Subprocess                                                                                                      | Total Cost           | Income Users         | Income Others | Net Cost             |               |
|--------------------------------------------------------------------------------------------------------------------------------------------|----------------------|----------------------|---------------|----------------------|---------------|
| City Council (0)                                                                                                                           | 80.127.312,34        | 10.114.652,72        | 0,00          | 70.012.659,62        | 87,38%        |
| Area Manager's Office for Safety and Prevention (4000)                                                                                     | 44.973,27            | 10.114.652,72        | 0,00          | 0,00                 | 0,00%         |
| ·Generic processes Safety and Prevention                                                                                                   | 44.973,27            | 10.114.652,72        | 0,00          | 0,00                 | 0,00%         |
| Directorate of the Civil Protection, Prevention, Fire Fighting and Rescue Service (Area Manager's Office for Safety and Prevention) (4005) | 80.082.339,06        | 0,00                 | 0,00          | 80.082.339,06        | 100,00%       |
| Civil Protection and Prevention                                                                                                            | 4.957.251,77         | 0,00                 | 0,00          | 4.957.251,77         | 100,00%       |
| Fire Prevention, Extinction and Rescue                                                                                                     | 947.519,33           | 0,00                 | 0,00          | 947.519,33           | 100,00%       |
| Operations                                                                                                                                 | 74.177.567,96        | 0,00                 | 0,00          | 74.177.567,96        | 100,00%       |
|                                                                                                                                            | <b>80.127.312,34</b> | <b>10.114.652,72</b> | <b>0,00</b>   | <b>70.012.659,62</b> | <b>87,38%</b> |

## PREVENTION, FIRE EXTINGUISHING AND RESCUE (0700)

### FINANCING BY ACTIVITY

| Activity / Task                                                         | Total Cost    | Income Users  | Income Others | Net Cost      |         |
|-------------------------------------------------------------------------|---------------|---------------|---------------|---------------|---------|
| <b>Counseling and Training (0701)</b>                                   | 3.756.747,27  | 0,00          | 0,00          | 3.756.747,27  | 100,00% |
| Citizen service and telephone consultations (070103)                    | 1.878.373,63  | 0,00          | 0,00          | 1.878.373,63  | 100,00% |
| Concerted visits with entities and companies (070102)                   | 1.878.373,63  | 0,00          | 0,00          | 1.878.373,63  | 100,00% |
| <b>Dissemination of prevention and participation of citizens (0710)</b> | 6.306.229,59  | 6.179,50      | 0,00          | 6.300.050,09  | 99,90%  |
| Bring open in fire stations (071002)                                    | 2.079.142,25  | 0,00          | 0,00          | 2.079.142,25  | 100,00% |
| Informative activities (071003)                                         | 2.147.945,09  | 0,00          | 0,00          | 2.147.945,09  | 100,00% |
| Visits of schools and groups to fire stations (071001)                  | 2.079.142,25  | 0,00          | 0,00          | 2.079.142,25  | 100,00% |
| <b>Fires (0704)</b>                                                     | 3.545.047,55  | 10.092.652,71 | 0,00          | 0,00          | 0,00%   |
| Fires in buildings (070401)                                             | 1.816.294,02  | 0,00          | 0,00          | 1.816.294,02  | 100,00% |
| Fires on public roads (070402)                                          | 910.245,15    | 0,00          | 0,00          | 910.245,15    | 100,00% |
| Fires outside (070403)                                                  | 818.508,39    | 0,00          | 0,00          | 818.508,39    | 100,00% |
| <b>Inspections (0711)</b>                                               | 1.254.560,39  | 0,00          | 0,00          | 1.254.560,39  | 100,00% |
| Fireworks and bonfires (071101)                                         | 744.087,47    | 0,00          | 0,00          | 744.087,47    | 100,00% |
| Inspections of operation and of office (071102)                         | 510.472,92    | 0,00          | 0,00          | 510.472,92    | 100,00% |
| <b>Operational prevention (0708)</b>                                    | 4.971.468,06  | 0,00          | 0,00          | 4.971.468,06  | 100,00% |
| Discharges of dangerous goods to the Port (070802)                      | 1.503.284,01  | 0,00          | 0,00          | 1.503.284,01  | 100,00% |
| Drills (070803)                                                         | 1.490.489,59  | 0,00          | 0,00          | 1.490.489,59  | 100,00% |
| Knowledge of the around (070801)                                        | 1.977.694,46  | 0,00          | 0,00          | 1.977.694,46  | 100,00% |
| <b>Prevention, Fire Extinguishing and Rescue (0700)</b>                 | 0,00          | 810,41        | 0,00          | 0,00          | 0,00%   |
| Prevention, Fire Extinguishing and Rescue (0700)                        | 0,00          | 810,41        | 0,00          | 0,00          | 0,00%   |
| <b>Proactive prevention (0712)</b>                                      | 51.491.311,76 | 0,00          | 0,00          | 51.491.311,76 | 100,00% |
| UOTs Proactive prevention (071201)                                      | 51.491.311,76 | 0,00          | 0,00          | 51.491.311,76 | 100,00% |
| <b>Reports and administrative actions (0709)</b>                        | 2.293.914,42  | 0,00          | 0,00          | 2.293.914,42  | 100,00% |
| Mandatory project reports (070903)                                      | 392.907,76    | 0,00          | 0,00          | 392.907,76    | 100,00% |
| Projects and events (070902)                                            | 607.983,61    | 0,00          | 0,00          | 607.983,61    | 100,00% |
| Reports of events (070904)                                              | 308.837,69    | 0,00          | 0,00          | 308.837,69    | 100,00% |
| Self-protection Plans (PAUs) SPEIS competition (070901)                 | 984.185,36    | 0,00          | 0,00          | 984.185,36    | 100,00% |
| <b>Rescue (0707)</b>                                                    | 4.436.588,48  | 15.010,11     | 0,00          | 4.421.578,37  | 99,66%  |
| False alarms (070705)                                                   | 560.443,90    | 0,00          | 0,00          | 560.443,90    | 100,00% |
| Help and assistance to people (070701)                                  | 2.664.197,83  | 0,00          | 0,00          | 2.664.197,83  | 100,00% |
| Rescues and capture of live animals (070704)                            | 329.549,13    | 0,00          | 0,00          | 329.549,13    | 100,00% |
| Rescues in elevators (070702)                                           | 655.290,69    | 0,00          | 0,00          | 655.290,69    | 100,00% |
| Rescues of dead people (070703)                                         | 227.106,93    | 0,00          | 0,00          | 227.106,93    | 100,00% |

## PREVENTION, FIRE EXTINGUISHING AND RESCUE (0700)

### FINANCING BY ACTIVITY

| Activity / Task                     | Total Cost           | Income Users         | Income Others | Net Cost             |               |
|-------------------------------------|----------------------|----------------------|---------------|----------------------|---------------|
| Technical assistance (0706)         | 2.071.444,82         | 0,00                 | 0,00          | 2.071.444,82         | 100,00%       |
| Assistance abroad (070603)          | 1.193.279,19         | 0,00                 | 0,00          | 1.193.279,19         | 100,00%       |
| Assistance in buildings (070601)    | 431.041,31           | 0,00                 | 0,00          | 431.041,31           | 100,00%       |
| Assistance on public roads (070602) | 447.124,32           | 0,00                 | 0,00          | 447.124,32           | 100,00%       |
|                                     | <b>80.127.312,34</b> | <b>10.114.652,72</b> | <b>0,00</b>   | <b>70.012.659,62</b> | <b>87,38%</b> |



# EDUCATION (0800)

## EDUCATION (0800)

### NATURE OF COST

| Nature                                         | Process Cost  | % Cost | City Cost      | % Cost | Process vs City | % Process % City                                                                      |
|------------------------------------------------|---------------|--------|----------------|--------|-----------------|---------------------------------------------------------------------------------------|
| Banking and Financial Services                 | 40.955,42     | 0,02%  | 91.200,71      | 0,00%  | 44,91%          |                                                                                       |
| Cleaning                                       | 22.424.489,88 | 9,23%  | 51.895.814,55  | 1,58%  | 43,21%          |    |
| Depreciation                                   | 14.780.868,49 | 6,08%  | 132.882.194,01 | 4,05%  | 11,12%          |    |
| External contracts                             | 39.121.473,33 | 16,10% | 891.966.837,52 | 27,19% | 4,39%           |    |
| Financial expenses                             | 3.036.362,63  | 1,25%  | 33.476.811,59  | 1,02%  | 9,07%           |    |
| Grants and Transfers                           | 18.030.217,26 | 7,42%  | 587.400.309,71 | 17,90% | 3,07%           |    |
| Human Resources                                | 9,21          | 0,00%  | 109.714,04     | 0,00%  | 0,01%           |                                                                                       |
| Human Resources: Company social contributions  | 24.007.625,91 | 9,88%  | 238.937.154,87 | 7,28%  | 10,05%          |    |
| Human Resources: Compensation                  | 0,00          | 0,00%  | 1.215.853,23   | 0,04%  | 0,00%           |                                                                                       |
| Human Resources: Compensation for the service  | 34.997,97     | 0,01%  | 585.084,54     | 0,02%  | 5,98%           |                                                                                       |
| Human Resources: Other social costs            | 909.146,57    | 0,37%  | 16.282.024,11  | 0,50%  | 5,58%           |    |
| Human Resources: Political: Wages and salaries | 350.038,66    | 0,14%  | 13.462.515,10  | 0,41%  | 2,60%           |    |
| Human Resources: Transportation of personnel   | 26.213,53     | 0,01%  | 580.586,90     | 0,02%  | 4,52%           |                                                                                       |
| Human Resources: Wages and salaries            | 84.366.991,40 | 34,73% | 776.100.324,22 | 23,66% | 10,87%          |    |
| Leases and rents                               | 7.400.943,93  | 3,05%  | 54.649.444,16  | 1,67%  | 13,54%          |    |
| Maintenance, repairs and conservation          | 12.347.894,89 | 5,08%  | 103.748.963,48 | 3,16%  | 11,90%          |   |
| Notifications                                  | 572.337,51    | 0,24%  | 7.718.649,86   | 0,24%  | 7,41%           |                                                                                       |
| Other expenses                                 | 4.035.308,74  | 1,66%  | 211.886.400,61 | 6,46%  | 1,90%           |  |
| Publicity and propaganda                       | 1.626.004,42  | 0,67%  | 24.174.440,82  | 0,74%  | 6,73%           |  |
| Purchase of materials and perishable goods     | 47.978,53     | 0,02%  | 28.155.913,46  | 0,86%  | 0,17%           |  |
| Studies and technical works                    | 754.136,57    | 0,31%  | 19.412.263,29  | 0,59%  | 3,88%           |  |
| Subsidies Trade Union Platform                 | 43.398,91     | 0,02%  | 538.500,00     | 0,02%  | 8,06%           |                                                                                       |
| Supplies: Electricity                          | 4.101.175,49  | 1,69%  | 23.899.517,14  | 0,73%  | 17,16%          |  |
| Supplies: Gas                                  | 1.915.906,49  | 0,79%  | 4.547.512,95   | 0,14%  | 42,13%          |  |
| Supplies: Other                                | 900.770,74    | 0,37%  | 34.380.787,83  | 1,05%  | 2,62%           |  |
| Supplies: Telephone and data                   | 347.845,74    | 0,14%  | 5.083.136,64   | 0,15%  | 6,84%           |                                                                                       |
| Supplies: Water                                | 1.286.246,61  | 0,53%  | 5.547.274,70   | 0,17%  | 23,19%          |  |
| Taxes                                          | 312.185,69    | 0,13%  | 2.590.537,84   | 0,08%  | 12,05%          |                                                                                       |

## EDUCATION (0800)

## NATURE OF COST

| Nature     | Process<br>Cost | % Cost  | City<br>Cost     | % Cost  | Process<br>vs City | % Process<br>% City |
|------------|-----------------|---------|------------------|---------|--------------------|---------------------|
| Transports | 124.883,04      | 0,05%   | 9.475.380,32     | 0,29%   | 1,32%              |                     |
|            | 242.946.407,55  | 100,00% | 3.280.795.148,20 | 100,00% |                    |                     |

## EDUCATION (0800)

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

| Type / Management Office / Subprocess                                             | Subprocess Cost       | % Cost         | Mandatory* Cost       | % Cost         | % C.M. / Cost | Non Mandatory Cost  | % Cost         | % C.NotM. / Cost |
|-----------------------------------------------------------------------------------|-----------------------|----------------|-----------------------|----------------|---------------|---------------------|----------------|------------------|
| <b>City Council (0)</b>                                                           | 6.027.082,07          | 2,48%          | 5.193.533,35          | 2,20%          | 86,17%        | 833.548,72          | 13,11%         | 13,83%           |
| Area Manager's Office for Social Rights, Health, Cooperation and Community (2000) | 247.809,12            | 0,10%          | 154.169,86            | 0,07%          | 62,21%        | 93.639,26           | 1,47%          | 37,79%           |
| ·Generic processes Social Rights                                                  | 247.809,12            | 0,10%          | 154.169,86            | 0,07%          | 62,21%        | 93.639,26           | 1,47%          | 37,79%           |
| Area Manager's Office for Culture, Education, Science and Community (9000)        | 5.779.272,95          | 2,38%          | 5.039.363,48          | 2,13%          | 87,20%        | 739.909,47          | 11,64%         | 12,80%           |
| ·Generic processes Culture, Education, Science and Community                      | 1.249.723,08          | 0,51%          | 1.249.723,08          | 0,53%          | 100,00%       | 0,00                | 0,00%          | 0,00%            |
| Social Equity and Health                                                          | 4.529.549,87          | 1,86%          | 3.789.640,40          | 1,60%          | 83,66%        | 739.909,47          | 11,64%         | 16,34%           |
| <b>Local Independent Bodies (2)</b>                                               | 116.870.084,08        | 48,11%         | 115.321.900,17        | 48,74%         | 98,68%        | 1.548.183,91        | 24,35%         | 1,32%            |
| Municipal Institute of Social Services (IMSS). (2201)                             | 4.136.334,12          | 1,70%          | 2.588.150,21          | 1,09%          | 62,57%        | 1.548.183,91        | 24,35%         | 37,43%           |
| ·Generic processes Municipal Institute of Social Services (IMSS).                 | 4.136.334,12          | 1,70%          | 2.588.150,21          | 1,09%          | 62,57%        | 1.548.183,91        | 24,35%         | 37,43%           |
| Barcelona Municipal Institute of Education (IMEB) (8200)                          | 112.733.749,96        | 46,40%         | 112.733.749,96        | 47,65%         | 100,00%       | 0,00                | 0,00%          | 0,00%            |
| ·Generic processes Municipal Institute of Education of Barcelona (IMEB)           | 177.791,40            | 0,07%          | 177.791,40            | 0,08%          | 100,00%       | 0,00                | 0,00%          | 0,00%            |
| Municipal Education Centres                                                       | 112.555.958,56        | 46,33%         | 112.555.958,56        | 47,57%         | 100,00%       | 0,00                | 0,00%          | 0,00%            |
| <b>Consortiums (3)</b>                                                            | 116.074.118,55        | 47,78%         | 116.074.118,55        | 49,06%         | 100,00%       | 0,00                | 0,00%          | 0,00%            |
| Barcelona Education Consortium (CEB) (8301)                                       | 116.074.118,55        | 47,78%         | 116.074.118,55        | 49,06%         | 100,00%       | 0,00                | 0,00%          | 0,00%            |
| ·Generic processes Barcelona Education Consortium (CEB)                           | 116.074.118,55        | 47,78%         | 116.074.118,55        | 49,06%         | 100,00%       | 0,00                | 0,00%          | 0,00%            |
| <b>Trading Companies (5)</b>                                                      | 3.975.122,85          | 1,64%          | 0,00                  | 0,00%          | 0,00%         | 3.975.122,85        | 62,53%         | 100,00%          |
| Fomento de Ciudad (FOCISA) (7504)                                                 | 3.975.122,85          | 1,64%          | 0,00                  | 0,00%          | 0,00%         | 3.975.122,85        | 62,53%         | 100,00%          |
| ·Generic processes Fomento de Ciudad, SA (FOCISA)                                 | 3.975.122,85          | 1,64%          | 0,00                  | 0,00%          | 0,00%         | 3.975.122,85        | 62,53%         | 100,00%          |
|                                                                                   | <b>242.946.407,55</b> | <b>100,00%</b> | <b>236.589.552,07</b> | <b>100,00%</b> | <b>97,38%</b> | <b>6.356.855,48</b> | <b>100,00%</b> | <b>2,62%</b>     |

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

## EDUCATION (0800)

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

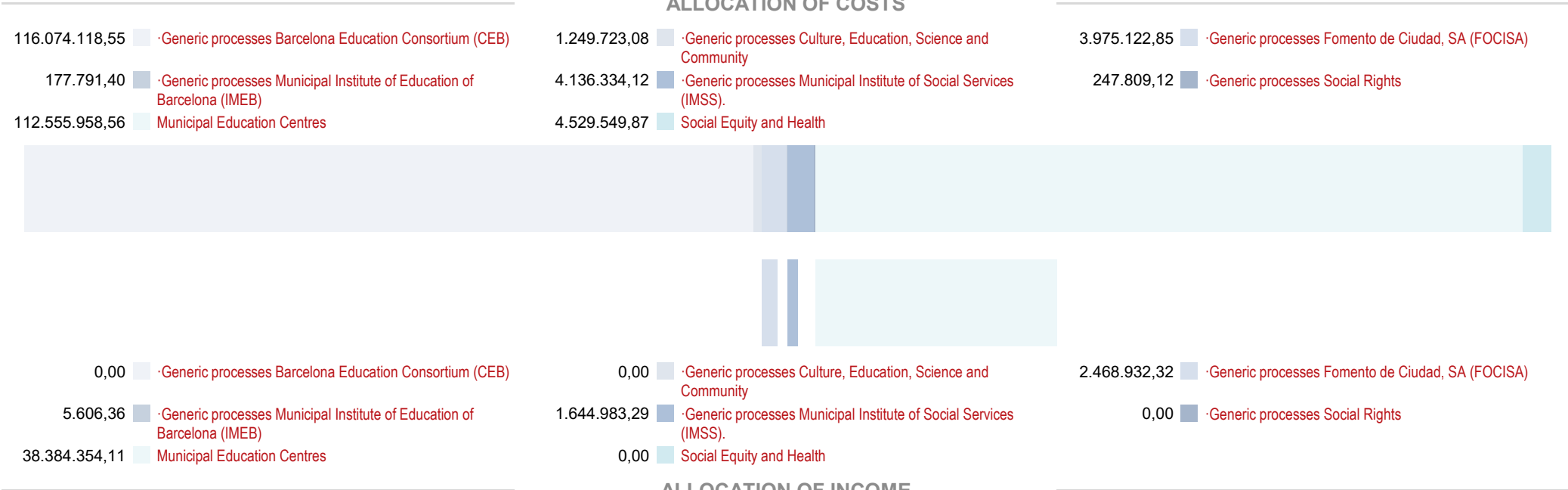
| Type / Management Office / Subprocess                                             | Subprocess Cost       | Citizen Cost  | Mandatory* Cost       | Citizen Cost  | Non Mandatory Cost  | Citizen Cost |
|-----------------------------------------------------------------------------------|-----------------------|---------------|-----------------------|---------------|---------------------|--------------|
| City Council (0)                                                                  | 6.027.082,07          | 3,57          | 5.193.533,35          | 3,08          | 833.548,72          | 0,49         |
| Area Manager's Office for Social Rights, Health, Cooperation and Community (2000) | 247.809,12            | 0,15          | 154.169,86            | 0,09          | 93.639,26           | 0,06         |
| ·Generic processes Social Rights                                                  | 247.809,12            | 0,15          | 154.169,86            | 0,09          | 93.639,26           | 0,06         |
| Area Manager's Office for Culture, Education, Science and Community (9000)        | 5.779.272,95          | 3,43          | 5.039.363,48          | 2,99          | 739.909,47          | 0,44         |
| ·Generic processes Culture, Education, Science and Community                      | 1.249.723,08          | 0,74          | 1.249.723,08          | 0,74          | 0,00                | 0,00         |
| Social Equity and Health                                                          | 4.529.549,87          | 2,69          | 3.789.640,40          | 2,25          | 739.909,47          | 0,44         |
| Local Independent Bodies (2)                                                      | 116.870.084,08        | 69,31         | 115.321.900,17        | 68,39         | 1.548.183,91        | 0,92         |
| Municipal Institute of Social Services (IMSS). (2201)                             | 4.136.334,12          | 2,45          | 2.588.150,21          | 1,53          | 1.548.183,91        | 0,92         |
| ·Generic processes Municipal Institute of Social Services (IMSS).                 | 4.136.334,12          | 2,45          | 2.588.150,21          | 1,53          | 1.548.183,91        | 0,92         |
| Barcelona Municipal Institute of Education (IMEB) (8200)                          | 112.733.749,96        | 66,86         | 112.733.749,96        | 66,86         | 0,00                | 0,00         |
| ·Generic processes Municipal Institute of Education of Barcelona (IMEB)           | 177.791,40            | 0,11          | 177.791,40            | 0,11          | 0,00                | 0,00         |
| Municipal Education Centres                                                       | 112.555.958,56        | 66,75         | 112.555.958,56        | 66,75         | 0,00                | 0,00         |
| Consortiums (3)                                                                   | 116.074.118,55        | 68,84         | 116.074.118,55        | 68,84         | 0,00                | 0,00         |
| Barcelona Education Consortium (CEB) (8301)                                       | 116.074.118,55        | 68,84         | 116.074.118,55        | 68,84         | 0,00                | 0,00         |
| ·Generic processes Barcelona Education Consortium (CEB)                           | 116.074.118,55        | 68,84         | 116.074.118,55        | 68,84         | 0,00                | 0,00         |
| Trading Companies (5)                                                             | 3.975.122,85          | 2,36          | 0,00                  | 0,00          | 3.975.122,85        | 2,36         |
| Fomento de Ciudad (FOCISA) (7504)                                                 | 3.975.122,85          | 2,36          | 0,00                  | 0,00          | 3.975.122,85        | 2,36         |
| ·Generic processes Fomento de Ciudad, SA (FOCISA)                                 | 3.975.122,85          | 2,36          | 0,00                  | 0,00          | 3.975.122,85        | 2,36         |
|                                                                                   | <b>242.946.407,55</b> | <b>144,08</b> | <b>236.589.552,07</b> | <b>140,31</b> | <b>6.356.855,48</b> | <b>3,77</b>  |

Population: 1.686.208

EDUCATION (0800)

COSTS AND INCOME BY SUBPROCESS

ALLOCATION OF COSTS



## EDUCATION (0800)

### COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

| Type / Management Office / Subprocess                                                    | Total Cost            | Direct Cost           | Cost Indirect        | Structure Indirect Cost | Income               | Coverage Rate |
|------------------------------------------------------------------------------------------|-----------------------|-----------------------|----------------------|-------------------------|----------------------|---------------|
| <b>City Council (0)</b>                                                                  | 6.027.082,07          | 4.654.373,13          | 477.314,51           | 895.394,43              | 0,00                 |               |
| <b>Area Manager's Office for Social Rights, Health, Cooperation and Community (2000)</b> | 247.809,12            | 191.924,50            | 21.712,95            | 34.171,67               | 0,00                 |               |
| ·Generic processes Social Rights                                                         | 247.809,12            | 191.924,50            | 21.712,95            | 34.171,67               | 0,00                 |               |
| <b>Area Manager's Office for Culture, Education, Science and Community (9000)</b>        | 5.779.272,95          | 4.462.448,63          | 455.601,56           | 861.222,76              | 0,00                 |               |
| ·Generic processes Culture, Education, Science and Community                             | 1.249.723,08          | 976.178,77            | 87.311,55            | 186.232,76              | 0,00                 |               |
| Social Equity and Health                                                                 | 4.529.549,87          | 3.486.269,86          | 368.290,01           | 674.990,00              | 0,00                 |               |
| <b>Local Independent Bodies (2)</b>                                                      | 116.870.084,08        | 87.065.042,66         | 7.214.825,32         | 22.590.216,10           | 40.034.943,76        | 34,26%        |
| <b>Municipal Institute of Social Services (IMSS). (2201)</b>                             | 4.136.334,12          | 3.060.698,57          | 543.830,41           | 531.805,14              | 1.644.983,29         | 39,77%        |
| ·Generic processes Municipal Institute of Social Services (IMSS).                        | 4.136.334,12          | 3.060.698,57          | 543.830,41           | 531.805,14              | 1.644.983,29         | 39,77%        |
| <b>Barcelona Municipal Institute of Education (IMEB) (8200)</b>                          | 112.733.749,96        | 84.004.344,09         | 6.670.994,92         | 22.058.410,96           | 38.389.960,47        | 34,05%        |
| ·Generic processes Municipal Institute of Education of Barcelona (IMEB)                  | 177.791,40            | 132.482,51            | 10.520,77            | 34.788,13               | 5.606,36             | 3,15%         |
| Municipal Education Centres                                                              | 112.555.958,56        | 83.871.861,58         | 6.660.474,15         | 22.023.622,84           | 38.384.354,11        | 34,10%        |
| <b>Consortiums (3)</b>                                                                   | 116.074.118,55        | 74.270.629,37         | 28.905.341,09        | 12.898.148,09           | 0,00                 |               |
| <b>Barcelona Education Consortium (CEB) (8301)</b>                                       | 116.074.118,55        | 74.270.629,37         | 28.905.341,09        | 12.898.148,09           | 0,00                 |               |
| ·Generic processes Barcelona Education Consortium (CEB)                                  | 116.074.118,55        | 74.270.629,37         | 28.905.341,09        | 12.898.148,09           | 0,00                 |               |
| <b>Trading Companies (5)</b>                                                             | 3.975.122,85          | 2.468.932,32          | 996.062,34           | 510.128,19              | 2.468.932,32         | 62,11%        |
| <b>Fomento de Ciudad (FOCISA) (7504)</b>                                                 | 3.975.122,85          | 2.468.932,32          | 996.062,34           | 510.128,19              | 2.468.932,32         | 62,11%        |
| ·Generic processes Fomento de Ciudad, SA (FOCISA)                                        | 3.975.122,85          | 2.468.932,32          | 996.062,34           | 510.128,19              | 2.468.932,32         | 62,11%        |
|                                                                                          | <b>242.946.407,55</b> | <b>168.458.977,48</b> | <b>37.593.543,26</b> | <b>36.893.886,81</b>    | <b>42.503.876,08</b> | <b>17,50%</b> |

## EDUCATION (0800)

### COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

| Activity / Task                                                     | Total Cost            | Direct Cost           | Cost Indirect        | Structure Indirect Cost | Income               | Coverage Rate |
|---------------------------------------------------------------------|-----------------------|-----------------------|----------------------|-------------------------|----------------------|---------------|
| <b>Artistic education (0802)</b>                                    | 17.200.964,69         | 12.463.952,82         | 1.655.133,15         | 3.081.878,72            | 3.956.695,33         | 23,00%        |
| Artistic education (080203)                                         | 3.356.700,39          | 2.147.802,23          | 835.901,84           | 372.996,32              | 0,00                 |               |
| Municipal Conservatory (080201)                                     | 6.540.800,88          | 4.873.923,63          | 387.050,46           | 1.279.826,79            | 1.904.253,23         | 29,11%        |
| Music schools (080202)                                              | 7.303.463,41          | 5.442.226,96          | 432.180,84           | 1.429.055,61            | 2.052.442,10         | 28,10%        |
| <b>Education (0800)</b>                                             | 0,00                  | 0,00                  | 0,00                 | 0,00                    | 5.606,36             |               |
| Education (0800)                                                    | 0,00                  | 0,00                  | 0,00                 | 0,00                    | 5.606,36             |               |
| <b>Education (0801)</b>                                             | 213.062.436,73        | 147.435.967,62        | 33.348.609,77        | 32.277.859,34           | 38.509.157,10        | 18,07%        |
| AMPA / AFA dynamitation (080106)                                    | 685.077,28            | 511.921,56            | 81.924,56            | 91.231,17               | 0,00                 |               |
| Community education projects (080108)                               | 635.746,13            | 473.921,56            | 77.944,69            | 83.879,88               | 0,00                 |               |
| Infant and Primary Education (080102)                               | 58.647.986,46         | 37.617.402,18         | 14.485.974,88        | 6.544.609,40            | 0,00                 |               |
| Nursery schools and playgroups (080101)                             | 99.670.628,98         | 74.240.170,52         | 5.994.837,68         | 19.435.620,78           | 36.040.224,78        | 36,16%        |
| Secondary Education and Vocational Training (080103)                | 37.136.338,49         | 23.980.437,23         | 8.969.920,08         | 4.185.981,18            | 0,00                 |               |
| Special education (080104)                                          | 4.881.430,51          | 3.190.544,82          | 1.135.225,65         | 555.660,04              | 0,00                 |               |
| Support for educational projects of schools and institutes (080107) | 5.024.658,69          | 3.261.597,88          | 1.107.390,12         | 655.670,69              | 2.468.932,32         | 49,14%        |
| Training for adults (080105)                                        | 6.380.570,19          | 4.159.971,87          | 1.495.392,11         | 725.206,20              | 0,00                 |               |
| <b>Education councils (0804)</b>                                    | 533.468,70            | 414.374,05            | 39.597,56            | 79.497,09               | 0,00                 |               |
| Municipal Council of Education (080401)                             | 533.468,70            | 414.374,05            | 39.597,56            | 79.497,09               | 0,00                 |               |
| <b>Grants and financial help (0805)</b>                             | 9.940.893,61          | 6.436.026,78          | 2.379.345,55         | 1.125.521,28            | 32.417,29            | 0,33%         |
| Exit grants (080503)                                                | 5.686,69              | 4.760,20              | 142,32               | 784,17                  | 0,00                 |               |
| FP dual grants (080502)                                             | 18.068,87             | 14.344,00             | 1.095,52             | 2.629,35                | 0,00                 |               |
| Grants and financial help for food centres (080501)                 | 9.390.651,83          | 6.010.608,53          | 2.336.265,58         | 1.043.777,72            | 0,00                 |               |
| Other financial aid for families (080504)                           | 520.799,53            | 401.553,85            | 41.699,80            | 77.545,88               | 0,00                 |               |
| Practical training scholarships (080505)                            | 5.686,69              | 4.760,20              | 142,32               | 784,17                  | 0,00                 |               |
| <b>Promoting education (0803)</b>                                   | 1.832.961,00          | 1.420.056,76          | 139.757,82           | 273.146,42              | 0,00                 |               |
| Territorial Action and City Programmes (080301)                     | 1.832.961,00          | 1.420.056,76          | 139.757,82           | 273.146,42              | 0,00                 |               |
| <b>Training Activities (0806)</b>                                   | 375.682,82            | 288.599,45            | 31.099,41            | 55.983,96               | 0,00                 |               |
| Open courtyards (080604)                                            | 375.682,82            | 288.599,45            | 31.099,41            | 55.983,96               | 0,00                 |               |
|                                                                     | <b>242.946.407,55</b> | <b>168.458.977,48</b> | <b>37.593.543,26</b> | <b>36.893.886,81</b>    | <b>42.503.876,08</b> | <b>17,50%</b> |



## EDUCATION (0800)

### FUNDING BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

| Type / Management Office / Subprocess                                             | Total Cost            | Income Users         | Income Others        | Net Cost              |               |
|-----------------------------------------------------------------------------------|-----------------------|----------------------|----------------------|-----------------------|---------------|
| City Council (0)                                                                  | 6.027.082,07          | 0,00                 | 0,00                 | 6.027.082,07          | 100,00%       |
| Area Manager's Office for Social Rights, Health, Cooperation and Community (2000) | 247.809,12            | 0,00                 | 0,00                 | 247.809,12            | 100,00%       |
| ·Generic processes Social Rights                                                  | 247.809,12            | 0,00                 | 0,00                 | 247.809,12            | 100,00%       |
| Area Manager's Office for Culture, Education, Science and Community (9000)        | 5.779.272,95          | 0,00                 | 0,00                 | 5.779.272,95          | 100,00%       |
| ·Generic processes Culture, Education, Science and Community                      | 1.249.723,08          | 0,00                 | 0,00                 | 1.249.723,08          | 100,00%       |
| Social Equity and Health                                                          | 4.529.549,87          | 0,00                 | 0,00                 | 4.529.549,87          | 100,00%       |
| Local Independent Bodies (2)                                                      | 116.870.084,08        | 13.983.636,87        | 26.051.306,89        | 76.835.140,32         | 65,74%        |
| Municipal Institute of Social Services (IMSS). (2201)                             | 4.136.334,12          | 0,00                 | 1.644.983,29         | 2.491.350,83          | 60,23%        |
| ·Generic processes Municipal Institute of Social Services (IMSS).                 | 4.136.334,12          | 0,00                 | 1.644.983,29         | 2.491.350,83          | 60,23%        |
| Barcelona Municipal Institute of Education (IMEB) (8200)                          | 112.733.749,96        | 13.983.636,87        | 24.406.323,60        | 74.343.789,49         | 65,95%        |
| ·Generic processes Municipal Institute of Education of Barcelona (IMEB)           | 177.791,40            | 0,00                 | 5.606,36             | 172.185,04            | 96,85%        |
| Municipal Education Centres                                                       | 112.555.958,56        | 13.983.636,87        | 24.400.717,24        | 74.171.604,45         | 65,90%        |
| Consortiums (3)                                                                   | 116.074.118,55        | 0,00                 | 0,00                 | 116.074.118,55        | 100,00%       |
| Barcelona Education Consortium (CEB) (8301)                                       | 116.074.118,55        | 0,00                 | 0,00                 | 116.074.118,55        | 100,00%       |
| ·Generic processes Barcelona Education Consortium (CEB)                           | 116.074.118,55        | 0,00                 | 0,00                 | 116.074.118,55        | 100,00%       |
| Trading Companies (5)                                                             | 3.975.122,85          | 0,00                 | 2.468.932,32         | 1.506.190,53          | 37,89%        |
| Fomento de Ciudad (FOCISA) (7504)                                                 | 3.975.122,85          | 0,00                 | 2.468.932,32         | 1.506.190,53          | 37,89%        |
| ·Generic processes Fomento de Ciudad, SA (FOCISA)                                 | 3.975.122,85          | 0,00                 | 2.468.932,32         | 1.506.190,53          | 37,89%        |
|                                                                                   | <b>242.946.407,55</b> | <b>13.983.636,87</b> | <b>28.520.239,21</b> | <b>200.442.531,47</b> | <b>82,50%</b> |

## EDUCATION (0800)

### FINANCING BY ACTIVITY

| Activity / Task                                                     | Total Cost            | Income Users         | Income Others        | Net Cost              |               |
|---------------------------------------------------------------------|-----------------------|----------------------|----------------------|-----------------------|---------------|
| <b>Artistic education (0802)</b>                                    | 17.200.964,69         | 2.328.443,03         | 1.628.252,30         | 13.244.269,36         | 77,00%        |
| Artistic education (080203)                                         | 3.356.700,39          | 0,00                 | 0,00                 | 3.356.700,39          | 100,00%       |
| Municipal Conservatory (080201)                                     | 6.540.800,88          | 698.206,39           | 1.206.046,84         | 4.636.547,65          | 70,89%        |
| Music schools (080202)                                              | 7.303.463,41          | 1.630.236,64         | 422.205,46           | 5.251.021,31          | 71,90%        |
| <b>Education (0800)</b>                                             | 0,00                  | 0,00                 | 5.606,36             | 0,00                  | 0,00%         |
| Education (0800)                                                    | 0,00                  | 0,00                 | 5.606,36             | 0,00                  | 0,00%         |
| <b>Education (0801)</b>                                             | 213.062.436,73        | 11.655.193,84        | 26.853.963,26        | 174.553.279,63        | 81,93%        |
| AMPA / AFA dynamitation (080106)                                    | 685.077,28            | 0,00                 | 0,00                 | 685.077,28            | 100,00%       |
| Community education projects (080108)                               | 635.746,13            | 0,00                 | 0,00                 | 635.746,13            | 100,00%       |
| Infant and Primary Education (080102)                               | 58.647.986,46         | 0,00                 | 0,00                 | 58.647.986,46         | 100,00%       |
| Nursery schools and playgroups (080101)                             | 99.670.628,98         | 11.655.193,84        | 24.385.030,94        | 63.630.404,20         | 63,84%        |
| Secondary Education and Vocational Training (080103)                | 37.136.338,49         | 0,00                 | 0,00                 | 37.136.338,49         | 100,00%       |
| Special education (080104)                                          | 4.881.430,51          | 0,00                 | 0,00                 | 4.881.430,51          | 100,00%       |
| Support for educational projects of schools and institutes (080107) | 5.024.658,69          | 0,00                 | 2.468.932,32         | 2.555.726,37          | 50,86%        |
| Training for adults (080105)                                        | 6.380.570,19          | 0,00                 | 0,00                 | 6.380.570,19          | 100,00%       |
| <b>Education councils (0804)</b>                                    | 533.468,70            | 0,00                 | 0,00                 | 533.468,70            | 100,00%       |
| Municipal Council of Education (080401)                             | 533.468,70            | 0,00                 | 0,00                 | 533.468,70            | 100,00%       |
| <b>Grants and financial help (0805)</b>                             | 9.940.893,61          | 0,00                 | 32.417,29            | 9.908.476,32          | 99,67%        |
| Exit grants (080503)                                                | 5.686,69              | 0,00                 | 0,00                 | 5.686,69              | 100,00%       |
| FP dual grants (080502)                                             | 18.068,87             | 0,00                 | 0,00                 | 18.068,87             | 100,00%       |
| Grants and financial help for food centres (080501)                 | 9.390.651,83          | 0,00                 | 0,00                 | 9.390.651,83          | 100,00%       |
| Other financial aid for families (080504)                           | 520.799,53            | 0,00                 | 0,00                 | 520.799,53            | 100,00%       |
| Practical training scholarships (080505)                            | 5.686,69              | 0,00                 | 0,00                 | 5.686,69              | 100,00%       |
| <b>Promoting education (0803)</b>                                   | 1.832.961,00          | 0,00                 | 0,00                 | 1.832.961,00          | 100,00%       |
| Territorial Action and City Programmes (080301)                     | 1.832.961,00          | 0,00                 | 0,00                 | 1.832.961,00          | 100,00%       |
| <b>Training Activities (0806)</b>                                   | 375.682,82            | 0,00                 | 0,00                 | 375.682,82            | 100,00%       |
| Open courtyards (080604)                                            | 375.682,82            | 0,00                 | 0,00                 | 375.682,82            | 100,00%       |
|                                                                     | <b>242.946.407,55</b> | <b>13.983.636,87</b> | <b>28.520.239,21</b> | <b>200.442.531,47</b> | <b>82,50%</b> |

# CULTURE (0900)

## CULTURE (0900)

### NATURE OF COST

| Nature                                         | Process Cost  | % Cost | City Cost      | % Cost | Process vs City | % Process % City |
|------------------------------------------------|---------------|--------|----------------|--------|-----------------|------------------|
| Banking and Financial Services                 | 0,00          | 0,00%  | 91.200,71      | 0,00%  | 0,00%           |                  |
| Cleaning                                       | 2.265.766,32  | 1,11%  | 51.895.814,55  | 1,58%  | 4,37%           |                  |
| Depreciation                                   | 7.388.760,27  | 3,61%  | 132.882.194,01 | 4,05%  | 5,56%           |                  |
| External contracts                             | 16.855.177,35 | 8,24%  | 891.966.837,52 | 27,19% | 1,89%           |                  |
| Financial expenses                             | 2.721.118,78  | 1,33%  | 33.476.811,59  | 1,02%  | 8,13%           |                  |
| Grants and Transfers                           | 68.577.292,28 | 33,51% | 587.400.309,71 | 17,90% | 11,67%          |                  |
| Human Resources                                | 109.677,07    | 0,05%  | 109.714,04     | 0,00%  | 99,97%          |                  |
| Human Resources: Company social contributions  | 12.126.635,26 | 5,92%  | 238.937.154,87 | 7,28%  | 5,08%           |                  |
| Human Resources: Compensation                  | 0,00          | 0,00%  | 1.215.853,23   | 0,04%  | 0,00%           |                  |
| Human Resources: Compensation for the service  | 103.676,99    | 0,05%  | 585.084,54     | 0,02%  | 17,72%          |                  |
| Human Resources: Other social costs            | 778.768,82    | 0,38%  | 16.282.024,11  | 0,50%  | 4,78%           |                  |
| Human Resources: Political: Wages and salaries | 2.325.420,37  | 1,14%  | 13.462.515,10  | 0,41%  | 17,27%          |                  |
| Human Resources: Transportation of personnel   | 38.006,02     | 0,02%  | 580.586,90     | 0,02%  | 6,55%           |                  |
| Human Resources: Wages and salaries            | 39.839.291,14 | 19,47% | 776.100.324,22 | 23,66% | 5,13%           |                  |
| Leases and rents                               | 4.191.083,40  | 2,05%  | 54.649.444,16  | 1,67%  | 7,67%           |                  |
| Maintenance, repairs and conservation          | 4.441.002,59  | 2,17%  | 103.748.963,48 | 3,16%  | 4,28%           |                  |
| Notifications                                  | 539.726,73    | 0,26%  | 7.718.649,86   | 0,24%  | 6,99%           |                  |
| Other expenses                                 | 33.238.741,52 | 16,24% | 211.886.400,61 | 6,46%  | 15,69%          |                  |
| Publicity and propaganda                       | 3.726.533,68  | 1,82%  | 24.174.440,82  | 0,74%  | 15,42%          |                  |
| Purchase of materials and perishable goods     | 517.034,97    | 0,25%  | 28.155.913,46  | 0,86%  | 1,84%           |                  |
| Studies and technical works                    | 433.162,68    | 0,21%  | 19.412.263,29  | 0,59%  | 2,23%           |                  |
| Subsidies Trade Union Platform                 | 37.581,59     | 0,02%  | 538.500,00     | 0,02%  | 6,98%           |                  |
| Supplies: Electricity                          | 2.633.387,10  | 1,29%  | 23.899.517,14  | 0,73%  | 11,02%          |                  |
| Supplies: Gas                                  | 241.376,94    | 0,12%  | 4.547.512,95   | 0,14%  | 5,31%           |                  |
| Supplies: Other                                | 90.666,34     | 0,04%  | 34.380.787,83  | 1,05%  | 0,26%           |                  |
| Supplies: Telephone and data                   | 286.899,71    | 0,14%  | 5.083.136,64   | 0,15%  | 5,64%           |                  |
| Supplies: Water                                | 73.771,65     | 0,04%  | 5.547.274,70   | 0,17%  | 1,33%           |                  |
| Taxes                                          | 29.120,91     | 0,01%  | 2.590.537,84   | 0,08%  | 1,12%           |                  |

**CULTURE (0900)****NATURE OF COST**

| Nature     | Process<br>Cost | % Cost  | City<br>Cost     | % Cost  | Process<br>vs City | % Process<br>% City |
|------------|-----------------|---------|------------------|---------|--------------------|---------------------|
| Transports | 1.061.140,07    | 0,52%   | 9.475.380,32     | 0,29%   | 11,20%             |                     |
|            | 204.670.820,57  | 100,00% | 3.280.795.148,20 | 100,00% |                    |                     |

## CULTURE (0900)

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

| Type / Management Office / Subprocess                                             | Subprocess Cost       | % Cost         | Mandatory* Cost       | % Cost         | % C.M. / Cost | Non Mandatory Cost  | % Cost         | % C.NotM. / Cost |
|-----------------------------------------------------------------------------------|-----------------------|----------------|-----------------------|----------------|---------------|---------------------|----------------|------------------|
| <b>City Council (0)</b>                                                           | 13.964.760,02         | 6,82%          | 9.294.470,56          | 4,72%          | 66,56%        | 4.670.289,46        | 59,78%         | 33,44%           |
| Area Manager's Office for Social Rights, Health, Cooperation and Community (2000) | 1.435.256,31          | 0,70%          | 0,00                  | 0,00%          | 0,00%         | 1.435.256,31        | 18,37%         | 100,00%          |
| ·Generic processes Social Rights                                                  | 1.435.256,31          | 0,70%          | 0,00                  | 0,00%          | 0,00%         | 1.435.256,31        | 18,37%         | 100,00%          |
| Manager's Office for Economic Promotion (7004)                                    | 4.437.063,99          | 2,17%          | 4.437.063,99          | 2,25%          | 100,00%       | 0,00                | 0,00%          | 0,00%            |
| ·Generic processes Economy, Resources and Economic Promotion                      | 4.437.063,99          | 2,17%          | 4.437.063,99          | 2,25%          | 100,00%       | 0,00                | 0,00%          | 0,00%            |
| Area Manager's Office for Culture, Education, Science and Community (9000)        | 8.092.276,16          | 3,95%          | 4.857.243,00          | 2,47%          | 60,02%        | 3.235.033,15        | 41,41%         | 39,98%           |
| ·Generic processes Culture, Education, Science and Community                      | 4.188.058,85          | 2,05%          | 1.000.812,73          | 0,51%          | 23,90%        | 3.187.246,13        | 40,80%         | 76,10%           |
| Social Equity and Health                                                          | 3.904.217,30          | 1,91%          | 3.856.430,28          | 1,96%          | 98,78%        | 47.787,03           | 0,61%          | 1,22%            |
| Culture, Sports and Pla de Barris Department (9002)                               | 163,56                | 0,00%          | 163,56                | 0,00%          | 100,00%       | 0,00                | 0,00%          | 0,00%            |
| ·Generic Culture, Sports and Neighborhood Plan                                    | 163,56                | 0,00%          | 163,56                | 0,00%          | 100,00%       | 0,00                | 0,00%          | 0,00%            |
| <b>Consortiums (3)</b>                                                            | 22.498.980,56         | 10,99%         | 22.498.980,56         | 11,43%         | 100,00%       | 0,00                | 0,00%          | 0,00%            |
| Barcelona Libraries Consortium (CBB) (9301)                                       | 22.498.980,56         | 10,99%         | 22.498.980,56         | 11,43%         | 100,00%       | 0,00                | 0,00%          | 0,00%            |
| ·Generic processes Barcelona Libraries Consortium (CBB)                           | 22.498.980,56         | 10,99%         | 22.498.980,56         | 11,43%         | 100,00%       | 0,00                | 0,00%          | 0,00%            |
| <b>Publicly Owned Business Organisations (4)</b>                                  | 167.268.503,30        | 81,73%         | 164.126.138,72        | 83,37%         | 98,12%        | 3.142.364,58        | 40,22%         | 1,88%            |
| Barcelona Institute of Culture (ICUB). (9400)                                     | 167.268.503,30        | 81,73%         | 164.126.138,72        | 83,37%         | 98,12%        | 3.142.364,58        | 40,22%         | 1,88%            |
| ·Generic processes Barcelona Institute of Culture (ICUB)                          | 66.531.751,29         | 32,51%         | 65.637.890,88         | 33,34%         | 98,66%        | 893.860,41          | 11,44%         | 1,34%            |
| Creativity and Innovation                                                         | 22.458.855,29         | 10,97%         | 22.458.855,29         | 11,41%         | 100,00%       | 0,00                | 0,00%          | 0,00%            |
| Heritage, Museums and Archives                                                    | 31.167.735,43         | 15,23%         | 31.167.735,43         | 15,83%         | 100,00%       | 0,00                | 0,00%          | 0,00%            |
| Local and community culture                                                       | 24.977.395,18         | 12,20%         | 22.728.891,01         | 11,55%         | 91,00%        | 2.248.504,17        | 28,78%         | 9,00%            |
| Promotion of Cultural Sectors                                                     | 22.132.766,11         | 10,81%         | 22.132.766,11         | 11,24%         | 100,00%       | 0,00                | 0,00%          | 0,00%            |
| <b>Trading Companies (5)</b>                                                      | 938.576,69            | 0,46%          | 938.576,69            | 0,48%          | 100,00%       | 0,00                | 0,00%          | 0,00%            |
| Fomento de Ciudad (FOCISA) (7504)                                                 | 938.576,69            | 0,46%          | 938.576,69            | 0,48%          | 100,00%       | 0,00                | 0,00%          | 0,00%            |
| ·Generic processes Fomento de Ciudad, SA (FOCISA)                                 | 938.576,69            | 0,46%          | 938.576,69            | 0,48%          | 100,00%       | 0,00                | 0,00%          | 0,00%            |
|                                                                                   | <b>204.670.820,57</b> | <b>100,00%</b> | <b>196.858.166,53</b> | <b>100,00%</b> | <b>96,18%</b> | <b>7.812.654,04</b> | <b>100,00%</b> | <b>3,82%</b>     |

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

## CULTURE (0900)

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

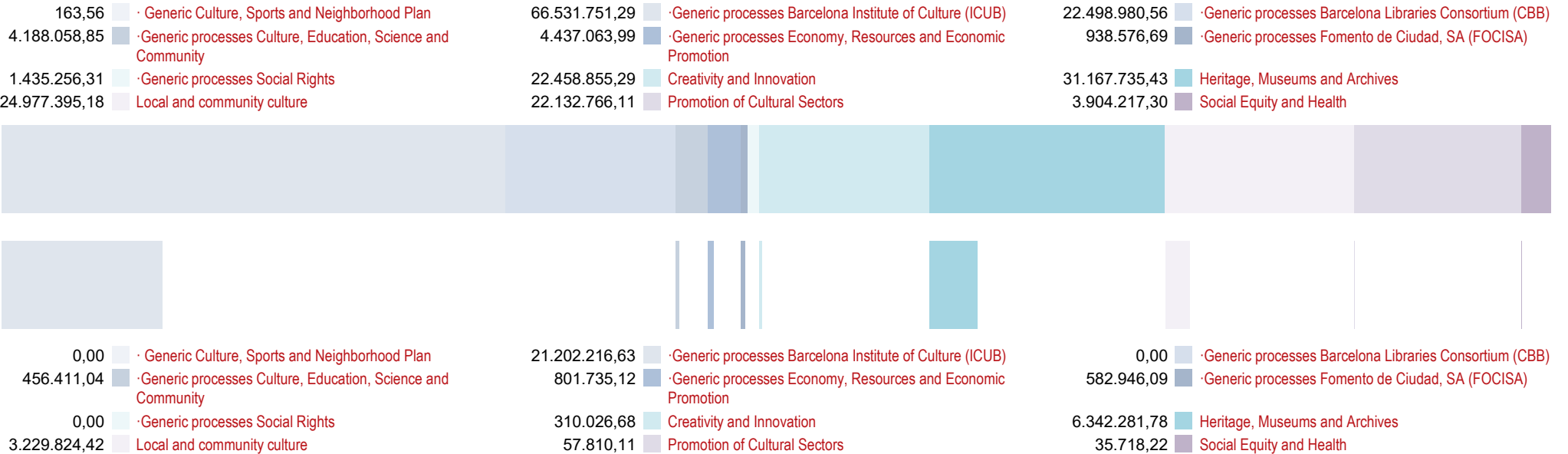
| Type / Management Office / Subprocess                                             | Subprocess Cost       | Citizen Cost  | Mandatory* Cost       | Citizen Cost  | Non Mandatory Cost  | Citizen Cost |
|-----------------------------------------------------------------------------------|-----------------------|---------------|-----------------------|---------------|---------------------|--------------|
| <b>City Council (0)</b>                                                           | 13.964.760,02         | 8,28          | 9.294.470,56          | 5,51          | 4.670.289,46        | 2,77         |
| Area Manager's Office for Social Rights, Health, Cooperation and Community (2000) | 1.435.256,31          | 0,85          | 0,00                  | 0,00          | 1.435.256,31        | 0,85         |
| ·Generic processes Social Rights                                                  | 1.435.256,31          | 0,85          | 0,00                  | 0,00          | 1.435.256,31        | 0,85         |
| Manager's Office for Economic Promotion (7004)                                    | 4.437.063,99          | 2,63          | 4.437.063,99          | 2,63          | 0,00                | 0,00         |
| ·Generic processes Economy, Resources and Economic Promotion                      | 4.437.063,99          | 2,63          | 4.437.063,99          | 2,63          | 0,00                | 0,00         |
| Area Manager's Office for Culture, Education, Science and Community (9000)        | 8.092.276,16          | 4,80          | 4.857.243,00          | 2,88          | 3.235.033,15        | 1,92         |
| ·Generic processes Culture, Education, Science and Community                      | 4.188.058,85          | 2,48          | 1.000.812,73          | 0,59          | 3.187.246,13        | 1,89         |
| Social Equity and Health                                                          | 3.904.217,30          | 2,32          | 3.856.430,28          | 2,29          | 47.787,03           | 0,03         |
| Culture, Sports and Pla de Barris Department (9002)                               | 163,56                | 0,00          | 163,56                | 0,00          | 0,00                | 0,00         |
| · Generic Culture, Sports and Neighborhood Plan                                   | 163,56                | 0,00          | 163,56                | 0,00          | 0,00                | 0,00         |
| <b>Consortiums (3)</b>                                                            | 22.498.980,56         | 13,34         | 22.498.980,56         | 13,34         | 0,00                | 0,00         |
| Barcelona Libraries Consortium (CBB) (9301)                                       | 22.498.980,56         | 13,34         | 22.498.980,56         | 13,34         | 0,00                | 0,00         |
| ·Generic processes Barcelona Libraries Consortium (CBB)                           | 22.498.980,56         | 13,34         | 22.498.980,56         | 13,34         | 0,00                | 0,00         |
| <b>Publicly Owned Business Organisations (4)</b>                                  | 167.268.503,30        | 99,20         | 164.126.138,72        | 97,33         | 3.142.364,58        | 1,86         |
| Barcelona Institute of Culture (ICUB). (9400)                                     | 167.268.503,30        | 99,20         | 164.126.138,72        | 97,33         | 3.142.364,58        | 1,86         |
| ·Generic processes Barcelona Institute of Culture (ICUB)                          | 66.531.751,29         | 39,46         | 65.637.890,88         | 38,93         | 893.860,41          | 0,53         |
| Creativity and Innovation                                                         | 22.458.855,29         | 13,32         | 22.458.855,29         | 13,32         | 0,00                | 0,00         |
| Heritage, Museums and Archives                                                    | 31.167.735,43         | 18,48         | 31.167.735,43         | 18,48         | 0,00                | 0,00         |
| Local and community culture                                                       | 24.977.395,18         | 14,81         | 22.728.891,01         | 13,48         | 2.248.504,17        | 1,33         |
| Promotion of Cultural Sectors                                                     | 22.132.766,11         | 13,13         | 22.132.766,11         | 13,13         | 0,00                | 0,00         |
| <b>Trading Companies (5)</b>                                                      | 938.576,69            | 0,56          | 938.576,69            | 0,56          | 0,00                | 0,00         |
| Fomento de Ciudad (FOCISA) (7504)                                                 | 938.576,69            | 0,56          | 938.576,69            | 0,56          | 0,00                | 0,00         |
| ·Generic processes Fomento de Ciudad, SA (FOCISA)                                 | 938.576,69            | 0,56          | 938.576,69            | 0,56          | 0,00                | 0,00         |
|                                                                                   | <b>204.670.820,57</b> | <b>121,38</b> | <b>196.858.166,53</b> | <b>116,75</b> | <b>7.812.654,04</b> | <b>4,63</b>  |

Population: 1.686.208

**CULTURE (0900)**

**COSTS AND INCOME BY SUBPROCESS**

**ALLOCATION OF COSTS**



**ALLOCATION OF INCOME**



## CULTURE (0900)

### COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

| Type / Management Office / Subprocess                                             | Total Cost            | Direct Cost           | Cost Indirect        | Structure Indirect Cost | Income               | Coverage Rate |
|-----------------------------------------------------------------------------------|-----------------------|-----------------------|----------------------|-------------------------|----------------------|---------------|
| <b>City Council (0)</b>                                                           | 13.964.760,02         | 11.302.668,50         | 738.506,94           | 1.923.584,58            | 1.293.864,38         | 9,27%         |
| Area Manager's Office for Social Rights, Health, Cooperation and Community (2000) | 1.435.256,31          | 1.200.842,41          | 36.499,05            | 197.914,85              | 0,00                 |               |
| · Generic processes Social Rights                                                 | 1.435.256,31          | 1.200.842,41          | 36.499,05            | 197.914,85              | 0,00                 |               |
| Manager's Office for Economic Promotion (7004)                                    | 4.437.063,99          | 3.857.374,94          | 59.942,20            | 519.746,85              | 801.735,12           | 18,07%        |
| · Generic processes Economy, Resources and Economic Promotion                     | 4.437.063,99          | 3.857.374,94          | 59.942,20            | 519.746,85              | 801.735,12           | 18,07%        |
| Area Manager's Office for Culture, Education, Science and Community (9000)        | 8.092.276,16          | 6.244.317,70          | 642.053,76           | 1.205.904,70            | 492.129,26           | 6,08%         |
| · Generic processes Culture, Education, Science and Community                     | 4.188.058,85          | 3.204.035,55          | 359.922,03           | 624.101,27              | 456.411,04           | 10,90%        |
| Social Equity and Health                                                          | 3.904.217,30          | 3.040.282,15          | 282.131,73           | 581.803,43              | 35.718,22            | 0,91%         |
| Culture, Sports and Pla de Barris Department (9002)                               | 163,56                | 133,45                | 11,94                | 18,17                   | 0,00                 |               |
| · Generic Culture, Sports and Neighborhood Plan                                   | 163,56                | 133,45                | 11,94                | 18,17                   | 0,00                 |               |
| <b>Consortiums (3)</b>                                                            | 22.498.980,56         | 19.680.632,10         | 318.263,28           | 2.500.085,18            | 0,00                 |               |
| Barcelona Libraries Consortium (CBB) (9301)                                       | 22.498.980,56         | 19.680.632,10         | 318.263,28           | 2.500.085,18            | 0,00                 |               |
| · Generic processes Barcelona Libraries Consortium (CBB)                          | 22.498.980,56         | 19.680.632,10         | 318.263,28           | 2.500.085,18            | 0,00                 |               |
| <b>Publicly Owned Business Organisations (4)</b>                                  | 167.268.503,30        | 103.667.477,53        | 41.906.986,27        | 21.694.039,49           | 31.142.159,62        | 18,62%        |
| Barcelona Institute of Culture (ICUB). (9400)                                     | 167.268.503,30        | 103.667.477,53        | 41.906.986,27        | 21.694.039,49           | 31.142.159,62        | 18,62%        |
| · Generic processes Barcelona Institute of Culture (ICUB)                         | 66.531.751,29         | 48.915.574,47         | 8.987.281,29         | 8.628.895,53            | 21.202.216,63        | 31,87%        |
| Creativity and Innovation                                                         | 22.458.855,29         | 13.582.560,75         | 5.963.473,04         | 2.912.821,51            | 310.026,68           | 1,38%         |
| Heritage, Museums and Archives                                                    | 31.167.735,43         | 13.713.677,73         | 13.411.730,13        | 4.042.327,58            | 6.342.281,78         | 20,35%        |
| Local and community culture                                                       | 24.977.395,18         | 17.313.269,72         | 4.424.659,65         | 3.239.465,81            | 3.229.824,42         | 12,93%        |
| Promotion of Cultural Sectors                                                     | 22.132.766,11         | 10.142.394,87         | 9.119.842,16         | 2.870.529,08            | 57.810,11            | 0,26%         |
| <b>Trading Companies (5)</b>                                                      | 938.576,69            | 582.946,09            | 235.182,89           | 120.447,71              | 582.946,09           | 62,11%        |
| Fomento de Ciudad (FOCISA) (7504)                                                 | 938.576,69            | 582.946,09            | 235.182,89           | 120.447,71              | 582.946,09           | 62,11%        |
| · Generic processes Fomento de Ciudad, SA (FOCISA)                                | 938.576,69            | 582.946,09            | 235.182,89           | 120.447,71              | 582.946,09           | 62,11%        |
|                                                                                   | <b>204.670.820,57</b> | <b>135.233.724,23</b> | <b>43.198.939,39</b> | <b>26.238.156,95</b>    | <b>33.018.970,09</b> | <b>16,13%</b> |

## CULTURE (0900)

### COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

| Activity / Task                                            | Total Cost    | Direct Cost   | Cost Indirect | Structure Indirect Cost | Income        | Coverage Rate |
|------------------------------------------------------------|---------------|---------------|---------------|-------------------------|---------------|---------------|
| <b>Cross-departmental programmes (0902)</b>                | 5.682.281,24  | 3.379.618,97  | 1.564.319,09  | 738.343,18              | 47.000,00     | 0,83%         |
| Activities and coordination of civic centres (090201)      | 3.599.344,05  | 2.068.475,65  | 1.063.704,58  | 467.163,82              | 47.000,00     | 1,31%         |
| Activities and coordination of creation factories (090202) | 17.784,08     | 13.891,43     | 1.242,48      | 2.650,17                | 0,00          |               |
| Activities and coordination of science programmes (090203) | 17.784,08     | 13.891,43     | 1.242,48      | 2.650,17                | 0,00          |               |
| Educational and cultural activities (090204)               | 2.047.369,02  | 1.283.360,45  | 498.129,55    | 265.879,02              | 0,00          |               |
| <b>Cultural and outreach activities (0907)</b>             | 74.693,90     | 57.111,94     | 6.970,13      | 10.611,83               | 481.411,04    | 644,51%       |
| Activities in Civic Centers (090704)                       | 42.803,75     | 32.202,03     | 4.742,14      | 5.859,58                | 0,00          |               |
| Activities in the Neighborhood Centers (090705)            | 15.945,08     | 12.454,96     | 1.114,00      | 2.376,12                | 0,00          |               |
| Enhancing culture (090701)                                 | 15.945,08     | 12.454,96     | 1.114,00      | 2.376,12                | 0,00          |               |
| <b>Democratic innovation (0922)</b>                        | 1.483.043,34  | 1.234.146,39  | 43.860,91     | 205.036,04              | 0,00          |               |
| Decidim platform (092201)                                  | 473.042,63    | 395.782,73    | 12.029,63     | 65.230,27               | 0,00          |               |
| Promotion of citizen participation (092202)                | 1.010.000,70  | 838.363,67    | 31.831,28     | 139.805,76              | 0,00          |               |
| <b>Festivals (0903)</b>                                    | 15.035.989,97 | 10.620.860,16 | 2.463.648,93  | 1.951.480,88            | 1.047.309,13  | 6,97%         |
| City festivals (090301)                                    | 14.487.495,03 | 10.231.509,09 | 2.376.329,90  | 1.879.656,04            | 1.047.309,13  | 7,23%         |
| District festivals (090302)                                | 548.494,94    | 389.351,06    | 87.319,04     | 71.824,84               | 0,00          |               |
| <b>Festivals (0904)</b>                                    | 13.340.795,03 | 9.233.649,90  | 2.376.898,68  | 1.730.246,45            | 2.419.356,75  | 18,14%        |
| Literary festivals (090401)                                | 1.809.979,04  | 1.279.021,23  | 296.210,95    | 234.746,87              | 210.365,40    | 11,62%        |
| Performing arts and music festivals (090402)               | 8.388.451,41  | 5.725.396,85  | 1.575.106,78  | 1.087.947,78            | 2.208.991,35  | 26,33%        |
| Science and technology festivals (090403)                  | 3.142.364,58  | 2.229.231,82  | 505.580,95    | 407.551,81              | 0,00          |               |
| <b>Institutional recognition (0906)</b>                    | 453.828,52    | 325.680,36    | 67.913,87     | 60.234,29               | 0,00          |               |
| Awards (090601)                                            | 418.260,35    | 297.897,49    | 65.428,91     | 54.933,95               | 0,00          |               |
| Awards and other forms of recognition (090602)             | 35.568,16     | 27.782,86     | 2.484,96      | 5.300,34                | 0,00          |               |
| <b>Interculturality and religious pluralism (0921)</b>     | 3.879.506,15  | 3.025.833,90  | 275.551,26    | 578.120,99              | 0,00          |               |
| Anti-rumor strategy (092101)                               | 493.636,24    | 384.928,10    | 35.146,85     | 73.561,29               | 0,00          |               |
| Interculturality and coexistence programs (092102)         | 2.128.404,91  | 1.659.662,85  | 151.568,81    | 317.173,24              | 0,00          |               |
| Local strategy of the Gypsy People (092104)                | 340.453,80    | 265.487,01    | 24.232,63     | 50.734,16               | 0,00          |               |
| Promoting religious freedom (092103)                       | 917.011,20    | 715.755,93    | 64.602,97     | 136.652,30              | 0,00          |               |
| <b>Libraries (0908)</b>                                    | 22.570.116,89 | 19.736.197,83 | 323.233,20    | 2.510.685,86            | 0,00          |               |
| Activities and coordination of libraries (090801)          | 22.570.116,89 | 19.736.197,83 | 323.233,20    | 2.510.685,86            | 0,00          |               |
| <b>Museums, factories and exhibition venues (0905)</b>     | 49.646.503,57 | 21.383.889,82 | 21.823.472,98 | 6.439.140,78            | 17.370.868,99 | 34,99%        |
| Consultation service (090504)                              | 404.276,10    | 188.751,85    | 163.091,29    | 52.432,95               | 0,00          |               |
| Cultural activities (090503)                               | 15.273.139,40 | 6.760.926,04  | 6.531.157,07  | 1.981.056,29            | 493.609,22    | 3,23%         |
| Permanent exhibitions (090501)                             | 16.799.362,78 | 6.762.594,53  | 7.857.959,73  | 2.178.808,52            | 16.299,24     | 0,10%         |
| Resource digitalisation (090505)                           | 404.276,10    | 188.751,85    | 163.091,29    | 52.432,95               | 111,94        | 0,03%         |

## CULTURE (0900)

### COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

| Activity / Task                                            | Total Cost            | Direct Cost           | Cost Indirect        | Structure Indirect Cost | Income               | Coverage Rate |
|------------------------------------------------------------|-----------------------|-----------------------|----------------------|-------------------------|----------------------|---------------|
| Temporary exhibitions (090502)                             | 16.765.449,20         | 7.482.865,53          | 7.108.173,60         | 2.174.410,06            | 16.299,24            | 0,10%         |
| <b>Promoting cultural activities (0901)</b>                | <b>84.915.156,44</b>  | <b>59.984.724,79</b>  | <b>13.905.600,62</b> | <b>11.024.831,04</b>    | <b>10.840.570,84</b> | <b>12,77%</b> |
| Promoting dance (090104)                                   | 51.401,50             | 36.865,54             | 7.731,91             | 6.804,05                | 0,00                 |               |
| Promoting heritage, memory and history (090107)            | 8.567.002,08          | 6.287.727,90          | 1.164.792,32         | 1.114.481,86            | 104.677,94           | 1,22%         |
| Promoting literature (090106)                              | 220.036,13            | 155.880,54            | 35.480,32            | 28.675,27               | 0,00                 |               |
| Promoting music (090102)                                   | 23.781.246,78         | 17.344.115,88         | 3.352.663,15         | 3.084.467,75            | 0,00                 |               |
| Promoting scientific and technological innovation (090109) | 11.493.846,25         | 8.440.412,15          | 1.562.591,85         | 1.490.842,25            | 0,00                 |               |
| Promoting the circus (090103)                              | 8.893,93              | 6.865,54              | 737,40               | 1.290,99                | 0,00                 |               |
| Promoting the cultural sector (090101)                     | 24.773.637,69         | 16.594.037,27         | 4.966.423,64         | 3.213.176,78            | 10.257.624,75        | 41,41%        |
| Promoting the performing arts (090110)                     | 3.772.237,27          | 2.687.695,36          | 595.160,71           | 489.381,20              | 0,00                 |               |
| Promoting the theatre (090105)                             | 9.676.790,37          | 6.777.402,02          | 1.644.210,81         | 1.255.177,54            | 0,00                 |               |
| Promoting traditional culture (090108)                     | 2.570.064,43          | 1.653.722,56          | 575.808,52           | 340.533,35              | 478.268,15           | 18,61%        |
| <b>Research and knowledge (0909)</b>                       | <b>7.588.905,52</b>   | <b>6.252.010,18</b>   | <b>347.469,71</b>    | <b>989.425,63</b>       | <b>812.453,34</b>    | <b>10,71%</b> |
| Agreements and collaborations with universities (090902)   | 4.437.063,99          | 3.857.374,94          | 59.942,20            | 519.746,85              | 391,11               | 0,01%         |
| Research and Promotion of International Relations (090903) | 3.151.677,96          | 2.394.501,79          | 287.515,57           | 469.660,60              | 0,00                 |               |
| Scientific research activities and awards (090901)         | 163,56                | 133,45                | 11,94                | 18,17                   | 401.735,12           | 245618,01%    |
|                                                            | <b>204.670.820,57</b> | <b>135.233.724,23</b> | <b>43.198.939,39</b> | <b>26.238.156,95</b>    | <b>33.018.970,09</b> | <b>16,13%</b> |

## CULTURE (0900)

### FUNDING BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

| Type / Management Office / Subprocess                                             | Total Cost            | Income Users        | Income Others        | Net Cost              |               |
|-----------------------------------------------------------------------------------|-----------------------|---------------------|----------------------|-----------------------|---------------|
| <b>City Council (0)</b>                                                           | 13.964.760,02         | 458.537,27          | 835.327,11           | 12.670.895,64         | 90,73%        |
| Area Manager's Office for Social Rights, Health, Cooperation and Community (2000) | 1.435.256,31          | 0,00                | 0,00                 | 1.435.256,31          | 100,00%       |
| · Generic processes Social Rights                                                 | 1.435.256,31          | 0,00                | 0,00                 | 1.435.256,31          | 100,00%       |
| Manager's Office for Economic Promotion (7004)                                    | 4.437.063,99          | 401.735,12          | 400.000,00           | 3.635.328,87          | 81,93%        |
| · Generic processes Economy, Resources and Economic Promotion                     | 4.437.063,99          | 401.735,12          | 400.000,00           | 3.635.328,87          | 81,93%        |
| Area Manager's Office for Culture, Education, Science and Community (9000)        | 8.092.276,16          | 56.802,15           | 435.327,11           | 7.600.146,90          | 93,92%        |
| · Generic processes Culture, Education, Science and Community                     | 4.188.058,85          | 56.411,04           | 400.000,00           | 3.731.647,81          | 89,10%        |
| Social Equity and Health                                                          | 3.904.217,30          | 391,11              | 35.327,11            | 3.868.499,08          | 99,09%        |
| Culture, Sports and Pla de Barris Department (9002)                               | 163,56                | 0,00                | 0,00                 | 163,56                | 100,00%       |
| · Generic Culture, Sports and Neighborhood Plan                                   | 163,56                | 0,00                | 0,00                 | 163,56                | 100,00%       |
| <b>Consortiums (3)</b>                                                            | 22.498.980,56         | 0,00                | 0,00                 | 22.498.980,56         | 100,00%       |
| Barcelona Libraries Consortium (CBB) (9301)                                       | 22.498.980,56         | 0,00                | 0,00                 | 22.498.980,56         | 100,00%       |
| · Generic processes Barcelona Libraries Consortium (CBB)                          | 22.498.980,56         | 0,00                | 0,00                 | 22.498.980,56         | 100,00%       |
| <b>Publicly Owned Business Organisations (4)</b>                                  | 167.268.503,30        | 6.763.825,23        | 24.378.334,39        | 136.126.343,68        | 81,38%        |
| Barcelona Institute of Culture (ICUB). (9400)                                     | 167.268.503,30        | 6.763.825,23        | 24.378.334,39        | 136.126.343,68        | 81,38%        |
| · Generic processes Barcelona Institute of Culture (ICUB)                         | 66.531.751,29         | 0,00                | 21.202.216,63        | 45.329.534,66         | 68,13%        |
| Creativity and Innovation                                                         | 22.458.855,29         | 9.663,10            | 300.363,58           | 22.148.828,61         | 98,62%        |
| Heritage, Museums and Archives                                                    | 31.167.735,43         | 5.871.993,25        | 470.288,53           | 24.825.453,65         | 79,65%        |
| Local and community culture                                                       | 24.977.395,18         | 879.292,65          | 2.350.531,77         | 21.747.570,76         | 87,07%        |
| Promotion of Cultural Sectors                                                     | 22.132.766,11         | 2.876,23            | 54.933,88            | 22.074.956,00         | 99,74%        |
| <b>Trading Companies (5)</b>                                                      | 938.576,69            | 0,00                | 582.946,09           | 355.630,60            | 37,89%        |
| Fomento de Ciudad (FOCISA) (7504)                                                 | 938.576,69            | 0,00                | 582.946,09           | 355.630,60            | 37,89%        |
| · Generic processes Fomento de Ciudad, SA (FOCISA)                                | 938.576,69            | 0,00                | 582.946,09           | 355.630,60            | 37,89%        |
|                                                                                   | <b>204.670.820,57</b> | <b>7.222.362,50</b> | <b>25.796.607,59</b> | <b>171.651.850,48</b> | <b>83,87%</b> |

## CULTURE (0900)

### FINANCING BY ACTIVITY

| Activity / Task                                            | Total Cost    | Income Users | Income Others | Net Cost      |         |
|------------------------------------------------------------|---------------|--------------|---------------|---------------|---------|
| <b>Cross-departmental programmes (0902)</b>                | 5.682.281,24  | 0,00         | 47.000,00     | 5.635.281,24  | 99,17%  |
| Activities and coordination of civic centres (090201)      | 3.599.344,05  | 0,00         | 47.000,00     | 3.552.344,05  | 98,69%  |
| Activities and coordination of creation factories (090202) | 17.784,08     | 0,00         | 0,00          | 17.784,08     | 100,00% |
| Activities and coordination of science programmes (090203) | 17.784,08     | 0,00         | 0,00          | 17.784,08     | 100,00% |
| Educational and cultural activities (090204)               | 2.047.369,02  | 0,00         | 0,00          | 2.047.369,02  | 100,00% |
| <b>Cultural and outreach activities (0907)</b>             | 74.693,90     | 56.411,04    | 425.000,00    | 0,00          | 0,00%   |
| Activities in Civic Centers (090704)                       | 42.803,75     | 0,00         | 0,00          | 42.803,75     | 100,00% |
| Activities in the Neighborhood Centers (090705)            | 15.945,08     | 0,00         | 0,00          | 15.945,08     | 100,00% |
| Enhancing culture (090701)                                 | 15.945,08     | 0,00         | 0,00          | 15.945,08     | 100,00% |
| <b>Democratic innovation (0922)</b>                        | 1.483.043,34  | 0,00         | 0,00          | 1.483.043,34  | 100,00% |
| Decidim platform (092201)                                  | 473.042,63    | 0,00         | 0,00          | 473.042,63    | 100,00% |
| Promotion of citizen participation (092202)                | 1.010.000,70  | 0,00         | 0,00          | 1.010.000,70  | 100,00% |
| <b>Festivals (0903)</b>                                    | 15.035.989,97 | 0,00         | 1.047.309,13  | 13.988.680,84 | 93,03%  |
| City festivals (090301)                                    | 14.487.495,03 | 0,00         | 1.047.309,13  | 13.440.185,90 | 92,77%  |
| District festivals (090302)                                | 548.494,94    | 0,00         | 0,00          | 548.494,94    | 100,00% |
| <b>Festivals (0904)</b>                                    | 13.340.795,03 | 879.292,65   | 1.540.064,10  | 10.921.438,28 | 81,86%  |
| Literary festivals (090401)                                | 1.809.979,04  | 0,00         | 210.365,40    | 1.599.613,64  | 88,38%  |
| Performing arts and music festivals (090402)               | 8.388.451,41  | 879.292,65   | 1.329.698,70  | 6.179.460,06  | 73,67%  |
| Science and technology festivals (090403)                  | 3.142.364,58  | 0,00         | 0,00          | 3.142.364,58  | 100,00% |
| <b>Institutional recognition (0906)</b>                    | 453.828,52    | 0,00         | 0,00          | 453.828,52    | 100,00% |
| Awards (090601)                                            | 418.260,35    | 0,00         | 0,00          | 418.260,35    | 100,00% |
| Awards and other forms of recognition (090602)             | 35.568,16     | 0,00         | 0,00          | 35.568,16     | 100,00% |
| <b>Interculturality and religious pluralism (0921)</b>     | 3.879.506,15  | 0,00         | 0,00          | 3.879.506,15  | 100,00% |
| Anti-rumor strategy (092101)                               | 493.636,24    | 0,00         | 0,00          | 493.636,24    | 100,00% |
| Interculturality and coexistence programs (092102)         | 2.128.404,91  | 0,00         | 0,00          | 2.128.404,91  | 100,00% |
| Local strategy of the Gypsy People (092104)                | 340.453,80    | 0,00         | 0,00          | 340.453,80    | 100,00% |
| Promoting religious freedom (092103)                       | 917.011,20    | 0,00         | 0,00          | 917.011,20    | 100,00% |
| <b>Libraries (0908)</b>                                    | 22.570.116,89 | 0,00         | 0,00          | 22.570.116,89 | 100,00% |
| Activities and coordination of libraries (090801)          | 22.570.116,89 | 0,00         | 0,00          | 22.570.116,89 | 100,00% |
| <b>Museums, factories and exhibition venues (0905)</b>     | 49.646.503,57 | 5.884.532,58 | 11.486.336,41 | 32.275.634,58 | 65,01%  |
| Consultation service (090504)                              | 404.276,10    | 0,00         | 0,00          | 404.276,10    | 100,00% |
| Cultural activities (090503)                               | 15.273.139,40 | 389.954,72   | 103.654,50    | 14.779.530,18 | 96,77%  |
| Permanent exhibitions (090501)                             | 16.799.362,78 | 16.299,24    | 0,00          | 16.783.063,54 | 99,90%  |

## CULTURE (0900)

### FINANCING BY ACTIVITY

| Activity / Task                                            | Total Cost            | Income Users        | Income Others        | Net Cost              |               |
|------------------------------------------------------------|-----------------------|---------------------|----------------------|-----------------------|---------------|
| Resource digitalisation (090505)                           | 404.276,10            | 111,94              | 0,00                 | 404.164,16            | 99,97%        |
| Temporary exhibitions (090502)                             | 16.765.449,20         | 16.299,24           | 0,00                 | 16.749.149,96         | 99,90%        |
| <b>Promoting cultural activities (0901)</b>                | <b>84.915.156,44</b>  | <b>0,00</b>         | <b>10.840.570,84</b> | <b>74.074.585,60</b>  | <b>87,23%</b> |
| Promoting dance (090104)                                   | 51.401,50             | 0,00                | 0,00                 | 51.401,50             | 100,00%       |
| Promoting heritage, memory and history (090107)            | 8.567.002,08          | 0,00                | 104.677,94           | 8.462.324,14          | 98,78%        |
| Promoting literature (090106)                              | 220.036,13            | 0,00                | 0,00                 | 220.036,13            | 100,00%       |
| Promoting music (090102)                                   | 23.781.246,78         | 0,00                | 0,00                 | 23.781.246,78         | 100,00%       |
| Promoting scientific and technological innovation (090109) | 11.493.846,25         | 0,00                | 0,00                 | 11.493.846,25         | 100,00%       |
| Promoting the circus (090103)                              | 8.893,93              | 0,00                | 0,00                 | 8.893,93              | 100,00%       |
| Promoting the cultural sector (090101)                     | 24.773.637,69         | 0,00                | 10.257.624,75        | 14.516.012,94         | 58,59%        |
| Promoting the performing arts (090110)                     | 3.772.237,27          | 0,00                | 0,00                 | 3.772.237,27          | 100,00%       |
| Promoting the theatre (090105)                             | 9.676.790,37          | 0,00                | 0,00                 | 9.676.790,37          | 100,00%       |
| Promoting traditional culture (090108)                     | 2.570.064,43          | 0,00                | 478.268,15           | 2.091.796,28          | 81,39%        |
| <b>Research and knowledge (0909)</b>                       | <b>7.588.905,52</b>   | <b>402.126,23</b>   | <b>410.327,11</b>    | <b>6.776.452,18</b>   | <b>89,29%</b> |
| Agreements and collaborations with universities (090902)   | 4.437.063,99          | 391,11              | 0,00                 | 4.436.672,88          | 99,99%        |
| Research and Promotion of International Relations (090903) | 3.151.677,96          | 0,00                | 0,00                 | 3.151.677,96          | 100,00%       |
| Scientific research activities and awards (090901)         | 163,56                | 401.735,12          | 0,00                 | 0,00                  | 0,00%         |
|                                                            | <b>204.670.820,57</b> | <b>7.222.362,50</b> | <b>25.796.607,59</b> | <b>171.651.850,48</b> | <b>83,87%</b> |

# PROMOTING THE ECONOMY (1000)

## PROMOTING THE ECONOMY (1000)

### NATURE OF COST

| Nature                                         | Process Cost  | % Cost | City Cost      | % Cost | Process vs City | % Process % City |
|------------------------------------------------|---------------|--------|----------------|--------|-----------------|------------------|
| Banking and Financial Services                 | 11.253,28     | 0,00%  | 91.200,71      | 0,00%  | 12,34%          |                  |
| Cleaning                                       | 8.025.146,92  | 2,05%  | 51.895.814,55  | 1,58%  | 15,46%          |                  |
| Depreciation                                   | 28.809.720,25 | 7,35%  | 132.882.194,01 | 4,05%  | 21,68%          |                  |
| External contracts                             | 49.612.221,34 | 12,66% | 891.966.837,52 | 27,19% | 5,56%           |                  |
| Financial expenses                             | 3.401.505,86  | 0,87%  | 33.476.811,59  | 1,02%  | 10,16%          |                  |
| Grants and Transfers                           | 64.993.288,58 | 16,59% | 587.400.309,71 | 17,90% | 11,06%          |                  |
| Human Resources                                | 5,74          | 0,00%  | 109.714,04     | 0,00%  | 0,01%           |                  |
| Human Resources: Company social contributions  | 26.159.054,77 | 6,68%  | 238.937.154,87 | 7,28%  | 10,95%          |                  |
| Human Resources: Compensation                  | 911.273,17    | 0,23%  | 1.215.853,23   | 0,04%  | 74,95%          |                  |
| Human Resources: Compensation for the service  | 56.000,19     | 0,01%  | 585.084,54     | 0,02%  | 9,57%           |                  |
| Human Resources: Other social costs            | 3.640.804,26  | 0,93%  | 16.282.024,11  | 0,50%  | 22,36%          |                  |
| Human Resources: Political: Wages and salaries | 249.706,35    | 0,06%  | 13.462.515,10  | 0,41%  | 1,85%           |                  |
| Human Resources: Transportation of personnel   | 88.119,44     | 0,02%  | 580.586,90     | 0,02%  | 15,18%          |                  |
| Human Resources: Wages and salaries            | 86.714.443,75 | 22,13% | 776.100.324,22 | 23,66% | 11,17%          |                  |
| Leases and rents                               | 3.795.159,96  | 0,97%  | 54.649.444,16  | 1,67%  | 6,94%           |                  |
| Maintenance, repairs and conservation          | 29.406.798,68 | 7,51%  | 103.748.963,48 | 3,16%  | 28,34%          |                  |
| Notifications                                  | 885.787,23    | 0,23%  | 7.718.649,86   | 0,24%  | 11,48%          |                  |
| Other expenses                                 | 35.653.303,68 | 9,10%  | 211.886.400,61 | 6,46%  | 16,83%          |                  |
| Publicity and propaganda                       | 3.035.365,09  | 0,77%  | 24.174.440,82  | 0,74%  | 12,56%          |                  |
| Purchase of materials and perishable goods     | 26.334.778,58 | 6,72%  | 28.155.913,46  | 0,86%  | 93,53%          |                  |
| Studies and technical works                    | 4.141.722,96  | 1,06%  | 19.412.263,29  | 0,59%  | 21,34%          |                  |
| Subsidies Trade Union Platform                 | 48.688,24     | 0,01%  | 538.500,00     | 0,02%  | 9,04%           |                  |
| Supplies: Electricity                          | 5.548.227,13  | 1,42%  | 23.899.517,14  | 0,73%  | 23,21%          |                  |
| Supplies: Gas                                  | 918.821,96    | 0,23%  | 4.547.512,95   | 0,14%  | 20,20%          |                  |
| Supplies: Other                                | 7.165.147,60  | 1,83%  | 34.380.787,83  | 1,05%  | 20,84%          |                  |
| Supplies: Telephone and data                   | 907.759,47    | 0,23%  | 5.083.136,64   | 0,15%  | 17,86%          |                  |
| Supplies: Water                                | 1.171.348,84  | 0,30%  | 5.547.274,70   | 0,17%  | 21,12%          |                  |
| Taxes                                          | 21.267,20     | 0,01%  | 2.590.537,84   | 0,08%  | 0,82%           |                  |



## PROMOTING THE ECONOMY (1000)

### NATURE OF COST

| Nature     | Process<br>Cost | % Cost  | City<br>Cost     | % Cost  | Process<br>vs City | % Process<br>% City |
|------------|-----------------|---------|------------------|---------|--------------------|---------------------|
| Transports | 116.484,69      | 0,03%   | 9.475.380,32     | 0,29%   | 1,23%              |                     |
|            | 391.823.205,20  | 100,00% | 3.280.795.148,20 | 100,00% |                    |                     |

## PROMOTING THE ECONOMY (1000)

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

| Type / Management Office / Subprocess                                             | Subprocess Cost | % Cost | Mandatory* Cost | % Cost | % C.M. / Cost | Non Mandatory Cost | % Cost | % C.NotM. / Cost |
|-----------------------------------------------------------------------------------|-----------------|--------|-----------------|--------|---------------|--------------------|--------|------------------|
| <b>City Council (0)</b>                                                           | 59.333.910,73   | 15,14% | 19.674.548,86   | 8,20%  | 33,16%        | 39.659.361,87      | 26,11% | 66,84%           |
| Area Manager's Office for Social Rights, Health, Cooperation and Community (2000) | 1.360.158,70    | 0,35%  | 339.168,23      | 0,14%  | 24,94%        | 1.020.990,47       | 0,67%  | 75,06%           |
| ·Generic processes Social Rights                                                  | 1.360.158,70    | 0,35%  | 339.168,23      | 0,14%  | 24,94%        | 1.020.990,47       | 0,67%  | 75,06%           |
| Area Manager's Office for Urban Ecology (5000)                                    | 4.976.121,77    | 1,27%  | 858.224,52      | 0,36%  | 17,25%        | 4.117.897,25       | 2,71%  | 82,75%           |
| ·Generic processes Urban Ecology                                                  | 4.976.121,77    | 1,27%  | 858.224,52      | 0,36%  | 17,25%        | 4.117.897,25       | 2,71%  | 82,75%           |
| Manager's Office for Economic Promotion (7004)                                    | 50.150.572,71   | 12,80% | 16.030.055,81   | 6,68%  | 31,96%        | 34.120.516,90      | 22,46% | 68,04%           |
| ·Generic processes Economy, Resources and Economic Promotion                      | 28.574.257,26   | 7,29%  | 5.649.633,96    | 2,35%  | 19,77%        | 22.924.623,30      | 15,09% | 80,23%           |
| Enterprise and Tourism                                                            | 21.576.315,45   | 5,51%  | 10.380.421,85   | 4,33%  | 48,11%        | 11.195.893,60      | 7,37%  | 51,89%           |
| Commerce, Restaurant, Food and Markets Department (7005)                          | 2.347.111,00    | 0,60%  | 2.347.111,00    | 0,98%  | 100,00%       | 0,00               | 0,00%  | 0,00%            |
| ·Generic Commerce, Restaurants, Food and Markets                                  | 2.347.111,00    | 0,60%  | 2.347.111,00    | 0,98%  | 100,00%       | 0,00               | 0,00%  | 0,00%            |
| Area Manager's Office for Culture, Education, Science and Community (9000)        | 499.946,55      | 0,13%  | 99.989,31       | 0,04%  | 20,00%        | 399.957,24         | 0,26%  | 80,00%           |
| Social Equity and Health                                                          | 499.946,55      | 0,13%  | 99.989,31       | 0,04%  | 20,00%        | 399.957,24         | 0,26%  | 80,00%           |
| <b>Local Independent Bodies (2)</b>                                               | 34.172.180,42   | 8,72%  | 34.172.180,42   | 14,24% | 100,00%       | 0,00               | 0,00%  | 0,00%            |
| Barcelona Municipal Markets Institute (IMMB) (7201)                               | 34.172.180,42   | 8,72%  | 34.172.180,42   | 14,24% | 100,00%       | 0,00               | 0,00%  | 0,00%            |
| ·Generic processes Barcelona Municipal Markets Institute (IMMB)                   | 34.172.180,42   | 8,72%  | 34.172.180,42   | 14,24% | 100,00%       | 0,00               | 0,00%  | 0,00%            |
| <b>Trading Companies (5)</b>                                                      | 290.006.097,55  | 74,01% | 186.069.239,06  | 77,55% | 64,16%        | 103.936.858,49     | 68,43% | 35,84%           |
| Barcelona Municipal Services (BSM) (5501)                                         | 217.719.792,18  | 55,57% | 137.656.585,88  | 57,37% | 63,23%        | 80.063.206,31      | 52,71% | 36,77%           |
| ·Generic processes Barcelona de Serveis Municipals, SA (BSM)                      | 217.719.792,18  | 55,57% | 137.656.585,88  | 57,37% | 63,23%        | 80.063.206,31      | 52,71% | 36,77%           |
| Barcelona Activa (BASA) (7501)                                                    | 69.808.362,21   | 17,82% | 46.432.835,04   | 19,35% | 66,51%        | 23.375.527,17      | 15,39% | 33,49%           |
| ·Generic processes Barcelona Activa, SA (BASA)                                    | 69.808.362,21   | 17,82% | 46.432.835,04   | 19,35% | 66,51%        | 23.375.527,17      | 15,39% | 33,49%           |
| Fomento de Ciudad (FOCISA) (7504)                                                 | 2.477.943,16    | 0,63%  | 1.979.818,14    | 0,83%  | 79,90%        | 498.125,01         | 0,33%  | 20,10%           |
| ·Generic processes Fomento de Ciudad, SA (FOCISA)                                 | 2.477.943,16    | 0,63%  | 1.979.818,14    | 0,83%  | 79,90%        | 498.125,01         | 0,33%  | 20,10%           |
| <b>City Council (Structural Finalists) (9)</b>                                    | 8.311.016,51    | 2,12%  | 10.220,18       | 0,00%  | 0,12%         | 8.300.796,33       | 5,46%  | 99,88%           |
| Manager's Office for General Services [FSM] (1905)                                | 61.321,08       | 0,02%  | 10.220,18       | 0,00%  | 16,67%        | 51.100,90          | 0,03%  | 83,33%           |
| General Services                                                                  | 61.321,08       | 0,02%  | 10.220,18       | 0,00%  | 16,67%        | 51.100,90          | 0,03%  | 83,33%           |
| Area Manager's Office for Economy, Resources and Economic Promotion [FSM] (7900)  | 8.249.695,42    | 2,11%  | 0,00            | 0,00%  | 0,00%         | 8.249.695,42       | 5,43%  | 100,00%          |
| ·Generic processes Economy, Resources and Economic Promotion                      | 8.249.695,42    | 2,11%  | 0,00            | 0,00%  | 0,00%         | 8.249.695,42       | 5,43%  | 100,00%          |

## PROMOTING THE ECONOMY (1000)

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

| Type / Management Office / Subprocess | Subprocess<br>Cost | % Cost  | Mandatory*<br>Cost | % Cost  | % C.M.<br>/ Cost | Non Mandatory<br>Cost | % Cost  | % C.NotM.<br>/ Cost |
|---------------------------------------|--------------------|---------|--------------------|---------|------------------|-----------------------|---------|---------------------|
|                                       | 391.823.205,20     | 100,00% | 239.926.188,51     | 100,00% | 61,23%           | 151.897.016,68        | 100,00% | 38,77%              |

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

## PROMOTING THE ECONOMY (1000)

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

| Type / Management Office / Subprocess                                             | Subprocess Cost | Citizen Cost | Mandatory* Cost | Citizen Cost | Non Mandatory Cost | Citizen Cost |
|-----------------------------------------------------------------------------------|-----------------|--------------|-----------------|--------------|--------------------|--------------|
| <b>City Council (0)</b>                                                           | 59.333.910,73   | 35,19        | 19.674.548,86   | 11,67        | 39.659.361,87      | 23,52        |
| Area Manager's Office for Social Rights, Health, Cooperation and Community (2000) | 1.360.158,70    | 0,81         | 339.168,23      | 0,20         | 1.020.990,47       | 0,61         |
| ·Generic processes Social Rights                                                  | 1.360.158,70    | 0,81         | 339.168,23      | 0,20         | 1.020.990,47       | 0,61         |
| Area Manager's Office for Urban Ecology (5000)                                    | 4.976.121,77    | 2,95         | 858.224,52      | 0,51         | 4.117.897,25       | 2,44         |
| ·Generic processes Urban Ecology                                                  | 4.976.121,77    | 2,95         | 858.224,52      | 0,51         | 4.117.897,25       | 2,44         |
| Manager's Office for Economic Promotion (7004)                                    | 50.150.572,71   | 29,74        | 16.030.055,81   | 9,51         | 34.120.516,90      | 20,24        |
| ·Generic processes Economy, Resources and Economic Promotion                      | 28.574.257,26   | 16,95        | 5.649.633,96    | 3,35         | 22.924.623,30      | 13,60        |
| Enterprise and Tourism                                                            | 21.576.315,45   | 12,80        | 10.380.421,85   | 6,16         | 11.195.893,60      | 6,64         |
| Commerce, Restaurant, Food and Markets Department (7005)                          | 2.347.111,00    | 1,39         | 2.347.111,00    | 1,39         | 0,00               | 0,00         |
| ·Generic Commerce, Restaurants, Food and Markets                                  | 2.347.111,00    | 1,39         | 2.347.111,00    | 1,39         | 0,00               | 0,00         |
| Area Manager's Office for Culture, Education, Science and Community (9000)        | 499.946,55      | 0,30         | 99.989,31       | 0,06         | 399.957,24         | 0,24         |
| Social Equity and Health                                                          | 499.946,55      | 0,30         | 99.989,31       | 0,06         | 399.957,24         | 0,24         |
| <b>Local Independent Bodies (2)</b>                                               | 34.172.180,42   | 20,27        | 34.172.180,42   | 20,27        | 0,00               | 0,00         |
| Barcelona Municipal Markets Institute (IMMB) (7201)                               | 34.172.180,42   | 20,27        | 34.172.180,42   | 20,27        | 0,00               | 0,00         |
| ·Generic processes Barcelona Municipal Markets Institute (IMMB)                   | 34.172.180,42   | 20,27        | 34.172.180,42   | 20,27        | 0,00               | 0,00         |
| <b>Trading Companies (5)</b>                                                      | 290.006.097,55  | 171,99       | 186.069.239,06  | 110,35       | 103.936.858,49     | 61,64        |
| Barcelona Municipal Services (BSM) (5501)                                         | 217.719.792,18  | 129,12       | 137.656.585,88  | 81,64        | 80.063.206,31      | 47,48        |
| ·Generic processes Barcelona de Serveis Municipals, SA (BSM)                      | 217.719.792,18  | 129,12       | 137.656.585,88  | 81,64        | 80.063.206,31      | 47,48        |
| Barcelona Activa (BASA) (7501)                                                    | 69.808.362,21   | 41,40        | 46.432.835,04   | 27,54        | 23.375.527,17      | 13,86        |
| ·Generic processes Barcelona Activa, SA (BASA)                                    | 69.808.362,21   | 41,40        | 46.432.835,04   | 27,54        | 23.375.527,17      | 13,86        |
| Fomento de Ciudad (FOCISA) (7504)                                                 | 2.477.943,16    | 1,47         | 1.979.818,14    | 1,17         | 498.125,01         | 0,30         |
| ·Generic processes Fomento de Ciudad, SA (FOCISA)                                 | 2.477.943,16    | 1,47         | 1.979.818,14    | 1,17         | 498.125,01         | 0,30         |
| <b>City Council (Structural Finalists) (9)</b>                                    | 8.311.016,51    | 4,93         | 10.220,18       | 0,01         | 8.300.796,33       | 4,92         |
| Manager's Office for General Services [FSM] (1905)                                | 61.321,08       | 0,04         | 10.220,18       | 0,01         | 51.100,90          | 0,03         |
| General Services                                                                  | 61.321,08       | 0,04         | 10.220,18       | 0,01         | 51.100,90          | 0,03         |
| Area Manager's Office for Economy, Resources and Economic Promotion [FSM] (7900)  | 8.249.695,42    | 4,89         | 0,00            | 0,00         | 8.249.695,42       | 4,89         |
| ·Generic processes Economy, Resources and Economic Promotion                      | 8.249.695,42    | 4,89         | 0,00            | 0,00         | 8.249.695,42       | 4,89         |

## PROMOTING THE ECONOMY (1000)

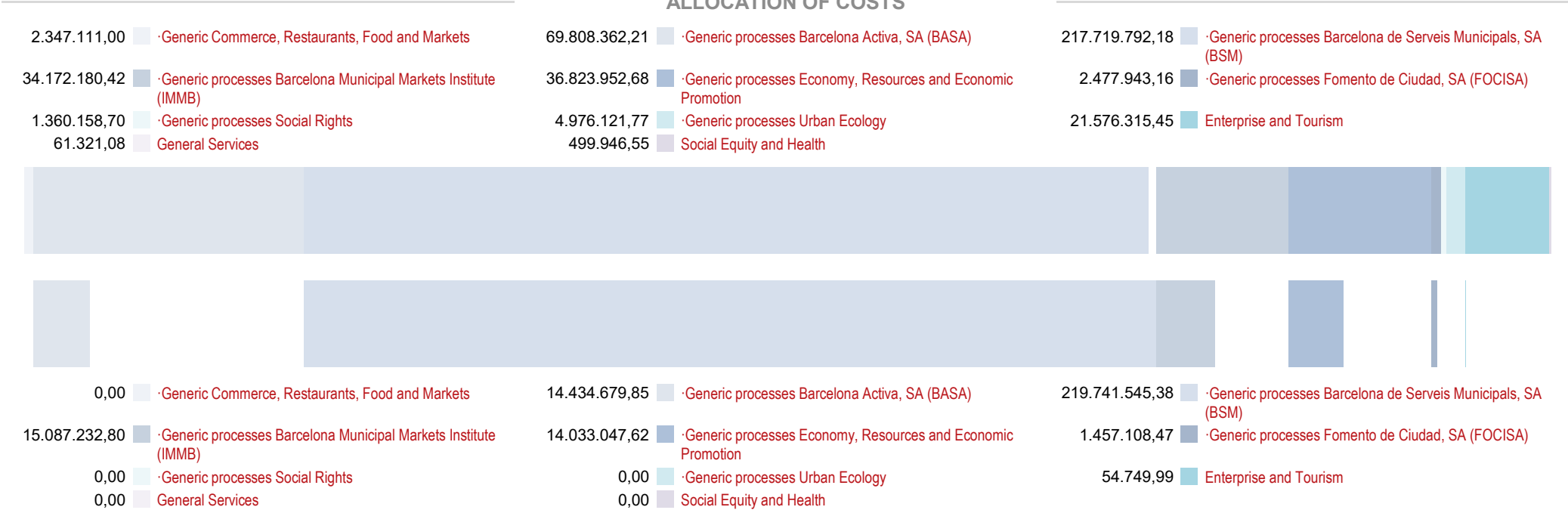
### COSTS OF MANDATORY AND NON-MANDATORY SERVICES BY TYPE, MANAGEMENT OFFICE AND INHABITANT

| Type / Management Office / Subprocess | Subprocess<br>Cost | Citizen<br>Cost | Mandatory*<br>Cost | Citizen<br>Cost | Non Mandatory<br>Cost | Citizen<br>Cost |
|---------------------------------------|--------------------|-----------------|--------------------|-----------------|-----------------------|-----------------|
|                                       | 391.823.205,20     | 232,37          | 239.926.188,51     | 142,29          | 151.897.016,68        | 90,08           |
| Population: 1.686.208                 |                    |                 |                    |                 |                       |                 |

**PROMOTING THE ECONOMY (1000)**

**COSTS AND INCOME BY SUBPROCESS**

**ALLOCATION OF COSTS**



**ALLOCATION OF INCOME**

## PROMOTING THE ECONOMY (1000)

### COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

| Type / Management Office / Subprocess                                             | Total Cost            | Direct Cost           | Cost Indirect        | Structure Indirect Cost | Income                | Coverage Rate |
|-----------------------------------------------------------------------------------|-----------------------|-----------------------|----------------------|-------------------------|-----------------------|---------------|
| <b>City Council (0)</b>                                                           | 59.333.910,73         | 50.118.126,40         | 2.198.153,95         | 7.017.630,38            | 14.087.797,61         | 23,74%        |
| Area Manager's Office for Social Rights, Health, Cooperation and Community (2000) | 1.360.158,70          | 1.132.155,04          | 40.444,40            | 187.559,26              | 0,00                  |               |
| ·Generic processes Social Rights                                                  | 1.360.158,70          | 1.132.155,04          | 40.444,40            | 187.559,26              | 0,00                  |               |
| Area Manager's Office for Urban Ecology (5000)                                    | 4.976.121,77          | 4.225.732,15          | 140.916,81           | 609.472,81              | 0,00                  |               |
| ·Generic processes Urban Ecology                                                  | 4.976.121,77          | 4.225.732,15          | 140.916,81           | 609.472,81              | 0,00                  |               |
| Manager's Office for Economic Promotion (7004)                                    | 50.150.572,71         | 42.609.083,15         | 1.666.973,81         | 5.874.515,75            | 14.087.797,61         | 28,09%        |
| ·Generic processes Economy, Resources and Economic Promotion                      | 28.574.257,26         | 24.724.498,40         | 502.640,07           | 3.347.118,79            | 14.033.047,62         | 49,11%        |
| Enterprise and Tourism                                                            | 21.576.315,45         | 17.884.584,75         | 1.164.333,74         | 2.527.396,96            | 54.749,99             | 0,25%         |
| Commerce, Restaurant, Food and Markets Department (7005)                          | 2.347.111,00          | 1.765.689,17          | 309.840,91           | 271.580,92              | 0,00                  |               |
| ·Generic Commerce, Restaurants, Food and Markets                                  | 2.347.111,00          | 1.765.689,17          | 309.840,91           | 271.580,92              | 0,00                  |               |
| Area Manager's Office for Culture, Education, Science and Community (9000)        | 499.946,55            | 385.466,89            | 39.978,01            | 74.501,65               | 0,00                  |               |
| Social Equity and Health                                                          | 499.946,55            | 385.466,89            | 39.978,01            | 74.501,65               | 0,00                  |               |
| <b>Local Independent Bodies (2)</b>                                               | 34.172.180,42         | 18.361.863,37         | 11.741.161,59        | 4.069.155,46            | 15.087.232,80         | 44,15%        |
| Barcelona Municipal Markets Institute (IMMB) (7201)                               | 34.172.180,42         | 18.361.863,37         | 11.741.161,59        | 4.069.155,46            | 15.087.232,80         | 44,15%        |
| ·Generic processes Barcelona Municipal Markets Institute (IMMB)                   | 34.172.180,42         | 18.361.863,37         | 11.741.161,59        | 4.069.155,46            | 15.087.232,80         | 44,15%        |
| <b>Trading Companies (5)</b>                                                      | 290.006.097,55        | 269.661.368,16        | 4.205.855,48         | 16.138.873,91           | 235.633.333,70        | 81,25%        |
| Barcelona Municipal Services (BSM) (5501)                                         | 217.719.792,18        | 206.700.124,30        | 2.132.328,55         | 8.887.339,34            | 219.741.545,38        | 100,93%       |
| ·Generic processes Barcelona de Serveis Municipals, SA (BSM)                      | 217.719.792,18        | 206.700.124,30        | 2.132.328,55         | 8.887.339,34            | 219.741.545,38        | 100,93%       |
| Barcelona Activa (BASA) (7501)                                                    | 69.808.362,21         | 61.422.203,64         | 1.452.618,86         | 6.933.539,71            | 14.434.679,85         | 20,68%        |
| ·Generic processes Barcelona Activa, SA (BASA)                                    | 69.808.362,21         | 61.422.203,64         | 1.452.618,86         | 6.933.539,71            | 14.434.679,85         | 20,68%        |
| Fomento de Ciudad (FOCISA) (7504)                                                 | 2.477.943,16          | 1.539.040,22          | 620.908,07           | 317.994,87              | 1.457.108,47          | 58,80%        |
| ·Generic processes Fomento de Ciudad, SA (FOCISA)                                 | 2.477.943,16          | 1.539.040,22          | 620.908,07           | 317.994,87              | 1.457.108,47          | 58,80%        |
| <b>City Council (Structural Finalists) (9)</b>                                    | 8.311.016,51          | 7.387.496,92          | 0,00                 | 923.519,58              | 0,00                  |               |
| Manager's Office for General Services [FSM] (1905)                                | 61.321,08             | 54.507,09             | 0,00                 | 6.813,99                | 0,00                  |               |
| General Services                                                                  | 61.321,08             | 54.507,09             | 0,00                 | 6.813,99                | 0,00                  |               |
| Area Manager's Office for Economy, Resources and Economic Promotion [FSM] (7900)  | 8.249.695,42          | 7.332.989,83          | 0,00                 | 916.705,59              | 0,00                  |               |
| ·Generic processes Economy, Resources and Economic Promotion                      | 8.249.695,42          | 7.332.989,83          | 0,00                 | 916.705,59              | 0,00                  |               |
|                                                                                   | <b>391.823.205,20</b> | <b>345.528.854,85</b> | <b>18.145.171,01</b> | <b>28.149.179,33</b>    | <b>264.808.364,11</b> | <b>67,58%</b> |

## PROMOTING THE ECONOMY (1000)

### COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

| Activity / Task                                                       | Total Cost     | Direct Cost    | Cost Indirect | Structure Indirect Cost | Income         | Coverage Rate |
|-----------------------------------------------------------------------|----------------|----------------|---------------|-------------------------|----------------|---------------|
| <b>Collection and waste management (0201)</b>                         | 3.307.544,07   | 1.777.254,82   | 1.136.433,47  | 393.855,79              | 880.475,77     | 26,62%        |
| Municipal market waste (020102)                                       | 3.307.544,07   | 1.777.254,82   | 1.136.433,47  | 393.855,79              | 880.475,77     | 26,62%        |
| <b>Company and Entrepreneurship (1005)</b>                            | 39.825.711,36  | 34.876.824,41  | 760.787,56    | 4.188.099,38            | 1.190.363,37   | 2,99%         |
| Creative Talent Promotion (100505)                                    | 1.472.196,66   | 1.285.326,85   | 31.618,09     | 155.251,71              | 6.668,54       | 0,45%         |
| Digital Talent Promotion (100504)                                     | 6.070.761,90   | 5.331.461,18   | 127.308,10    | 611.992,62              | 29.495,62      | 0,49%         |
| Entrepreneurship (100501)                                             | 16.403.937,10  | 14.368.418,59  | 285.853,51    | 1.749.665,00            | 758.970,52     | 4,63%         |
| Services to companies (100502)                                        | 8.029.437,40   | 7.055.158,83   | 167.326,39    | 806.952,18              | 335.394,65     | 4,18%         |
| Social Economy and Cooperatives (100507)                              | 5.766.933,00   | 5.033.832,88   | 99.555,44     | 633.544,68              | 32.615,40      | 0,57%         |
| Strategic sectors and Innovation (100506)                             | 2.082.445,31   | 1.802.626,09   | 49.126,02     | 230.693,19              | 27.218,64      | 1,31%         |
| <b>Consumption (1008)</b>                                             | 1.835.202,99   | 1.356.140,08   | 264.091,71    | 214.971,20              | 54.749,99      | 2,98%         |
| Promoting consumerism, defending consumers, etc. (100801)             | 1.835.202,99   | 1.356.140,08   | 264.091,71    | 214.971,20              | 54.749,99      | 2,98%         |
| <b>Employment and proximity policies (1004)</b>                       | 45.911.420,02  | 39.908.312,07  | 1.382.647,68  | 4.620.460,26            | 14.610.257,51  | 31,82%        |
| Comprehensive projects (100401)                                       | 122.163,17     | 95.861,17      | 9.456,29      | 16.845,71               | 0,00           |               |
| Labor inclusion (100404)                                              | 18.667.375,67  | 16.424.243,27  | 388.019,38    | 1.855.113,02            | 10.276.759,25  | 55,05%        |
| Labor Market and Prospecting (100407)                                 | 5.507.827,25   | 4.845.566,49   | 114.186,74    | 548.074,02              | 23.596,50      | 0,43%         |
| Professional Guidance (100406)                                        | 8.369.942,38   | 7.364.343,42   | 174.178,00    | 831.420,96              | 2.963.982,71   | 35,41%        |
| Proximity development (100408)                                        | 7.231.470,88   | 6.362.745,99   | 150.477,26    | 718.247,63              | 29.495,62      | 0,41%         |
| Training and Strategic Plans (100405)                                 | 6.012.640,68   | 4.815.551,74   | 546.330,01    | 650.758,93              | 1.316.423,43   | 21,89%        |
| <b>Markets (1001)</b>                                                 | 30.864.636,34  | 16.584.608,55  | 10.604.728,12 | 3.675.299,67            | 14.206.757,03  | 46,03%        |
| Markets (100104)                                                      | 27.747.792,34  | 14.909.823,30  | 9.533.816,97  | 3.304.152,07            | 12.219.740,07  | 44,04%        |
| Processing files (100103)                                             | 3.116.844,00   | 1.674.785,25   | 1.070.911,15  | 371.147,60              | 1.987.016,96   | 63,75%        |
| <b>Outsourced municipal services (1002)</b>                           | 75.995.689,99  | 66.167.807,39  | 1.901.715,63  | 7.926.166,97            | 78.337.099,75  | 103,08%       |
| Management of public spaces: Park Güell, Park Montjuïc, etc. (100206) | 20.793.639,25  | 18.104.573,00  | 520.339,89    | 2.168.726,37            | 36.320.872,88  | 174,67%       |
| Park Fòrum (100202)                                                   | 5.578.142,15   | 4.856.768,00   | 139.587,39    | 581.786,76              | 5.172.361,00   | 92,73%        |
| Port Olímpic (100205)                                                 | 8.794.630,50   | 7.657.295,00   | 220.076,77    | 917.258,73              | 5.499.896,00   | 62,54%        |
| The Olympic Ring (100203)                                             | 17.955.839,51  | 15.633.762,00  | 449.326,81    | 1.872.750,71            | 22.003.903,00  | 122,54%       |
| Zoo (100201)                                                          | 22.873.438,57  | 19.915.409,39  | 572.384,77    | 2.385.644,41            | 9.340.066,88   | 40,83%        |
| <b>Portfolio companies (1003)</b>                                     | 132.508.429,94 | 132.508.429,94 | 0,00          | 0,00                    | 136.847.932,63 | 103,27%       |
| Cementiris, SA (100301)                                               | 19.452.861,52  | 19.452.861,52  | 0,00          | 0,00                    | 19.965.169,00  | 102,63%       |
| Iniciatives Tecnològiques de Mobilitat, S.L. (ITM) (100305)           | 339.259,20     | 339.259,20     | 0,00          | 0,00                    | 332.797,20     | 98,10%        |
| Mercabarna, SA (100303)                                               | 12.196.931,14  | 12.196.931,14  | 0,00          | 0,00                    | 17.772.974,50  | 145,72%       |
| Parc d'Atraccions del Tibidabo, SA (100302)                           | 19.288.606,00  | 19.288.606,00  | 0,00          | 0,00                    | 18.460.471,00  | 95,71%        |
| Tractament i Selecció de Residus, SA (TERSA) (100304)                 | 81.230.772,08  | 81.230.772,08  | 0,00          | 0,00                    | 80.316.520,94  | 98,87%        |
| <b>Promoting the city's economy (1006)</b>                            | 60.536.173,63  | 51.548.606,35  | 1.994.815,62  | 6.992.751,65            | 18.680.632,38  | 30,86%        |



## PROMOTING THE ECONOMY (1000)

### COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

| Activity / Task                                                   | Total Cost            | Direct Cost           | Cost Indirect        | Structure Indirect Cost | Income                | Coverage Rate |
|-------------------------------------------------------------------|-----------------------|-----------------------|----------------------|-------------------------|-----------------------|---------------|
| Civic officers (100606)                                           | 6.046.929,84          | 5.247.457,20          | 153.998,96           | 645.473,69              | 4.556.513,00          | 75,35%        |
| Promoting the city's economy (100602)                             | 24.571.653,32         | 21.317.019,19         | 372.024,20           | 2.882.609,93            | 378.901,94            | 1,54%         |
| Support for commerce, tourism and creative industries (100603)    | 18.358.568,73         | 15.202.587,42         | 1.054.001,67         | 2.101.979,63            | 4.642.517,44          | 25,29%        |
| Tourism and events (100604)                                       | 6.084.170,59          | 5.148.433,63          | 218.705,66           | 717.031,30              | 4.551.350,00          | 74,81%        |
| Tourism and events (100605)                                       | 5.474.851,15          | 4.633.108,91          | 196.085,13           | 645.657,10              | 4.551.350,00          | 83,13%        |
| Promoting the economy (1000)                                      | 0,00                  | 0,00                  | 0,00                 | 0,00                    | 95,68                 |               |
| Promoting the economy (1000)                                      | 0,00                  | 0,00                  | 0,00                 | 0,00                    | 95,68                 |               |
| Time and quality of life (1009)                                   | 1.038.396,86          | 800.871,24            | 99.951,22            | 137.574,40              | 0,00                  |               |
| Full-time family programmes (100901)                              | 207.679,37            | 160.174,25            | 19.990,24            | 27.514,88               | 0,00                  |               |
| Full-time youth programmes (100905)                               | 207.679,37            | 160.174,25            | 19.990,24            | 27.514,88               | 0,00                  |               |
| NUST companies network (100902)                                   | 207.679,37            | 160.174,25            | 19.990,24            | 27.514,88               | 0,00                  |               |
| Strategic planning, studies and evaluation of programmes (100903) | 207.679,37            | 160.174,25            | 19.990,24            | 27.514,88               | 0,00                  |               |
| Time banks (100904)                                               | 207.679,37            | 160.174,25            | 19.990,24            | 27.514,88               | 0,00                  |               |
|                                                                   | <b>391.823.205,20</b> | <b>345.528.854,85</b> | <b>18.145.171,01</b> | <b>28.149.179,33</b>    | <b>264.808.364,11</b> | <b>67,58%</b> |

## PROMOTING THE ECONOMY (1000)

### FUNDING BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

| Type / Management Office / Subprocess                                             | Total Cost            | Income Users          | Income Others        | Net Cost              |               |
|-----------------------------------------------------------------------------------|-----------------------|-----------------------|----------------------|-----------------------|---------------|
| <b>City Council (0)</b>                                                           | 59.333.910,73         | 378.901,94            | 13.708.895,67        | 45.246.113,12         | 76,26%        |
| Area Manager's Office for Social Rights, Health, Cooperation and Community (2000) | 1.360.158,70          | 0,00                  | 0,00                 | 1.360.158,70          | 100,00%       |
| ·Generic processes Social Rights                                                  | 1.360.158,70          | 0,00                  | 0,00                 | 1.360.158,70          | 100,00%       |
| Area Manager's Office for Urban Ecology (5000)                                    | 4.976.121,77          | 0,00                  | 0,00                 | 4.976.121,77          | 100,00%       |
| ·Generic processes Urban Ecology                                                  | 4.976.121,77          | 0,00                  | 0,00                 | 4.976.121,77          | 100,00%       |
| Manager's Office for Economic Promotion (7004)                                    | 50.150.572,71         | 378.901,94            | 13.708.895,67        | 36.062.775,10         | 71,91%        |
| ·Generic processes Economy, Resources and Economic Promotion                      | 28.574.257,26         | 378.901,94            | 13.654.145,68        | 14.541.209,64         | 50,89%        |
| Enterprise and Tourism                                                            | 21.576.315,45         | 0,00                  | 54.749,99            | 21.521.565,46         | 99,75%        |
| Commerce, Restaurant, Food and Markets Department (7005)                          | 2.347.111,00          | 0,00                  | 0,00                 | 2.347.111,00          | 100,00%       |
| ·Generic Commerce, Restaurants, Food and Markets                                  | 2.347.111,00          | 0,00                  | 0,00                 | 2.347.111,00          | 100,00%       |
| Area Manager's Office for Culture, Education, Science and Community (9000)        | 499.946,55            | 0,00                  | 0,00                 | 499.946,55            | 100,00%       |
| Social Equity and Health                                                          | 499.946,55            | 0,00                  | 0,00                 | 499.946,55            | 100,00%       |
| <b>Local Independent Bodies (2)</b>                                               | 34.172.180,42         | 14.725.416,08         | 361.816,72           | 19.084.947,62         | 55,85%        |
| Barcelona Municipal Markets Institute (IMMB) (7201)                               | 34.172.180,42         | 14.725.416,08         | 361.816,72           | 19.084.947,62         | 55,85%        |
| ·Generic processes Barcelona Municipal Markets Institute (IMMB)                   | 34.172.180,42         | 14.725.416,08         | 361.816,72           | 19.084.947,62         | 55,85%        |
| <b>Trading Companies (5)</b>                                                      | 290.006.097,55        | 220.874.796,38        | 14.758.537,32        | 54.372.763,84         | 18,75%        |
| Barcelona Municipal Services (BSM) (5501)                                         | 217.719.792,18        | 219.741.545,38        | 0,00                 | 0,00                  | 0,00%         |
| ·Generic processes Barcelona de Serveis Municipals, SA (BSM)                      | 217.719.792,18        | 219.741.545,38        | 0,00                 | 0,00                  | 0,00%         |
| Barcelona Activa (BASA) (7501)                                                    | 69.808.362,21         | 997.315,16            | 13.437.364,69        | 55.373.682,36         | 79,32%        |
| ·Generic processes Barcelona Activa, SA (BASA)                                    | 69.808.362,21         | 997.315,16            | 13.437.364,69        | 55.373.682,36         | 79,32%        |
| Fomento de Ciudad (FOCISA) (7504)                                                 | 2.477.943,16          | 135.935,84            | 1.321.172,63         | 1.020.834,69          | 41,20%        |
| ·Generic processes Fomento de Ciudad, SA (FOCISA)                                 | 2.477.943,16          | 135.935,84            | 1.321.172,63         | 1.020.834,69          | 41,20%        |
| <b>City Council (Structural Finalists) (9)</b>                                    | 8.311.016,51          | 0,00                  | 0,00                 | 8.311.016,51          | 100,00%       |
| Manager's Office for General Services [FSM] (1905)                                | 61.321,08             | 0,00                  | 0,00                 | 61.321,08             | 100,00%       |
| General Services                                                                  | 61.321,08             | 0,00                  | 0,00                 | 61.321,08             | 100,00%       |
| Area Manager's Office for Economy, Resources and Economic Promotion [FSM] (7900)  | 8.249.695,42          | 0,00                  | 0,00                 | 8.249.695,42          | 100,00%       |
| ·Generic processes Economy, Resources and Economic Promotion                      | 8.249.695,42          | 0,00                  | 0,00                 | 8.249.695,42          | 100,00%       |
|                                                                                   | <b>391.823.205,20</b> | <b>235.979.114,40</b> | <b>28.829.249,71</b> | <b>127.014.841,08</b> | <b>32,42%</b> |

## PROMOTING THE ECONOMY (1000)

### FINANCING BY ACTIVITY

| Activity / Task                                                       | Total Cost     | Income Users   | Income Others | Net Cost      |         |
|-----------------------------------------------------------------------|----------------|----------------|---------------|---------------|---------|
| <b>Collection and waste management (0201)</b>                         | 3.307.544,07   | 880.475,77     | 0,00          | 2.427.068,30  | 73,38%  |
| Municipal market waste (020102)                                       | 3.307.544,07   | 880.475,77     | 0,00          | 2.427.068,30  | 73,38%  |
| <b>Company and Entrepreneurship (1005)</b>                            | 39.825.711,36  | 947.428,57     | 242.934,80    | 38.635.347,99 | 97,01%  |
| Creative Talent Promotion (100505)                                    | 1.472.196,66   | 6.668,54       | 0,00          | 1.465.528,12  | 99,55%  |
| Digital Talent Promotion (100504)                                     | 6.070.761,90   | 29.495,62      | 0,00          | 6.041.266,28  | 99,51%  |
| Entrepreneurship (100501)                                             | 16.403.937,10  | 540.304,80     | 218.665,72    | 15.644.966,58 | 95,37%  |
| Services to companies (100502)                                        | 8.029.437,40   | 335.394,65     | 0,00          | 7.694.042,75  | 95,82%  |
| Social Economy and Cooperatives (100507)                              | 5.766.933,00   | 32.615,40      | 0,00          | 5.734.317,60  | 99,43%  |
| Strategic sectors and Innovation (100506)                             | 2.082.445,31   | 2.949,56       | 24.269,08     | 2.055.226,67  | 98,69%  |
| <b>Consumption (1008)</b>                                             | 1.835.202,99   | 0,00           | 54.749,99     | 1.780.453,00  | 97,02%  |
| Promoting consumerism, defending consumers, etc. (100801)             | 1.835.202,99   | 0,00           | 54.749,99     | 1.780.453,00  | 97,02%  |
| <b>Employment and proximity policies (1004)</b>                       | 45.911.420,02  | 185.822,43     | 14.424.435,08 | 31.301.162,51 | 68,18%  |
| Comprehensive projects (100401)                                       | 122.163,17     | 0,00           | 0,00          | 122.163,17    | 100,00% |
| Labor inclusion (100404)                                              | 18.667.375,67  | 88.486,87      | 10.188.272,38 | 8.390.616,42  | 44,95%  |
| Labor Market and Prospecting (100407)                                 | 5.507.827,25   | 23.596,50      | 0,00          | 5.484.230,75  | 99,57%  |
| Professional Guidance (100406)                                        | 8.369.942,38   | 23.596,50      | 2.940.386,21  | 5.405.959,67  | 64,59%  |
| Proximity development (100408)                                        | 7.231.470,88   | 29.495,62      | 0,00          | 7.201.975,26  | 99,59%  |
| Training and Strategic Plans (100405)                                 | 6.012.640,68   | 20.646,94      | 1.295.776,49  | 4.696.217,25  | 78,11%  |
| <b>Markets (1001)</b>                                                 | 30.864.636,34  | 13.844.940,31  | 361.816,72    | 16.657.879,31 | 53,97%  |
| Markets (100104)                                                      | 27.747.792,34  | 12.206.321,10  | 13.418,97     | 15.528.052,27 | 55,96%  |
| Processing files (100103)                                             | 3.116.844,00   | 1.638.619,21   | 348.397,75    | 1.129.827,04  | 36,25%  |
| <b>Outsourced municipal services (1002)</b>                           | 75.995.689,99  | 78.337.099,75  | 0,00          | 0,00          | 0,00%   |
| Management of public spaces: Park Güell, Park Montjuïc, etc. (100206) | 20.793.639,25  | 36.320.872,88  | 0,00          | 0,00          | 0,00%   |
| Park Fòrum (100202)                                                   | 5.578.142,15   | 5.172.361,00   | 0,00          | 405.781,15    | 7,27%   |
| Port Olímpic (100205)                                                 | 8.794.630,50   | 5.499.896,00   | 0,00          | 3.294.734,50  | 37,46%  |
| The Olympic Ring (100203)                                             | 17.955.839,51  | 22.003.903,00  | 0,00          | 0,00          | 0,00%   |
| Zoo (100201)                                                          | 22.873.438,57  | 9.340.066,88   | 0,00          | 13.533.371,70 | 59,17%  |
| <b>Portfolio companies (1003)</b>                                     | 132.508.429,94 | 136.847.932,63 | 0,00          | 0,00          | 0,00%   |
| Cementiris, SA (100301)                                               | 19.452.861,52  | 19.965.169,00  | 0,00          | 0,00          | 0,00%   |
| Iniciatives Tecnològiques de Mobilitat, S.L. (ITM) (100305)           | 339.259,20     | 332.797,20     | 0,00          | 6.462,00      | 1,90%   |
| Mercabarna, SA (100303)                                               | 12.196.931,14  | 17.772.974,50  | 0,00          | 0,00          | 0,00%   |
| Parc d'Atraccions del Tibidabo, SA (100302)                           | 19.288.606,00  | 18.460.471,00  | 0,00          | 828.135,00    | 4,29%   |
| Tractament i Selecció de Residus, SA (TERSA) (100304)                 | 81.230.772,08  | 80.316.520,94  | 0,00          | 914.251,14    | 1,13%   |

## PROMOTING THE ECONOMY (1000)

### FINANCING BY ACTIVITY

| Activity / Task                                                   | Total Cost            | Income Users          | Income Others        | Net Cost              |               |
|-------------------------------------------------------------------|-----------------------|-----------------------|----------------------|-----------------------|---------------|
| Promoting the city's economy (1006)                               | 60.536.173,63         | 4.935.414,94          | 13.745.217,44        | 41.855.541,25         | 69,14%        |
| Civic officers (100606)                                           | 6.046.929,84          | 4.556.513,00          | 0,00                 | 1.490.416,84          | 24,65%        |
| Promoting the city's economy (100602)                             | 24.571.653,32         | 378.901,94            | 0,00                 | 24.192.751,38         | 98,46%        |
| Support for commerce, tourism and creative industries (100603)    | 18.358.568,73         | 0,00                  | 4.642.517,44         | 13.716.051,29         | 74,71%        |
| Tourism and events (100604)                                       | 6.084.170,59          | 0,00                  | 4.551.350,00         | 1.532.820,59          | 25,19%        |
| Tourism and events (100605)                                       | 5.474.851,15          | 0,00                  | 4.551.350,00         | 923.501,15            | 16,87%        |
| Promoting the economy (1000)                                      | 0,00                  | 0,00                  | 95,68                | 0,00                  | 0,00%         |
| Promoting the economy (1000)                                      | 0,00                  | 0,00                  | 95,68                | 0,00                  | 0,00%         |
| Time and quality of life (1009)                                   | 1.038.396,86          | 0,00                  | 0,00                 | 1.038.396,86          | 100,00%       |
| Full-time family programmes (100901)                              | 207.679,37            | 0,00                  | 0,00                 | 207.679,37            | 100,00%       |
| Full-time youth programmes (100905)                               | 207.679,37            | 0,00                  | 0,00                 | 207.679,37            | 100,00%       |
| NUST companies network (100902)                                   | 207.679,37            | 0,00                  | 0,00                 | 207.679,37            | 100,00%       |
| Strategic planning, studies and evaluation of programmes (100903) | 207.679,37            | 0,00                  | 0,00                 | 207.679,37            | 100,00%       |
| Time banks (100904)                                               | 207.679,37            | 0,00                  | 0,00                 | 207.679,37            | 100,00%       |
|                                                                   | <b>391.823.205,20</b> | <b>235.979.114,40</b> | <b>28.829.249,71</b> | <b>127.014.841,08</b> | <b>32,42%</b> |

# INFRASTRUCTURE AND URBAN COORDINATION (1200)

## INFRASTRUCTURE AND URBAN COORDINATION (1200)

### NATURE OF COST

| Nature                                         | Process Cost  | % Cost | City Cost      | % Cost | Process vs City | % Process % City |
|------------------------------------------------|---------------|--------|----------------|--------|-----------------|------------------|
| Banking and Financial Services                 | 56,16         | 0,00%  | 91.200,71      | 0,00%  | 0,06%           |                  |
| Cleaning                                       | 4.199.683,90  | 7,39%  | 51.895.814,55  | 1,58%  | 8,09%           |                  |
| Depreciation                                   | 378.535,96    | 0,67%  | 132.882.194,01 | 4,05%  | 0,28%           |                  |
| External contracts                             | 28.243.325,49 | 49,69% | 891.966.837,52 | 27,19% | 3,17%           |                  |
| Financial expenses                             | 722.845,21    | 1,27%  | 33.476.811,59  | 1,02%  | 2,16%           |                  |
| Grants and Transfers                           | 8.298.714,46  | 14,60% | 587.400.309,71 | 17,90% | 1,41%           |                  |
| Human Resources                                | 0,00          | 0,00%  | 109.714,04     | 0,00%  | 0,00%           |                  |
| Human Resources: Company social contributions  | 1.448.847,28  | 2,55%  | 238.937.154,87 | 7,28%  | 0,61%           |                  |
| Human Resources: Compensation                  | 5.413,14      | 0,01%  | 1.215.853,23   | 0,04%  | 0,45%           |                  |
| Human Resources: Compensation for the service  | 4.641,57      | 0,01%  | 585.084,54     | 0,02%  | 0,79%           |                  |
| Human Resources: Other social costs            | 43.276,91     | 0,08%  | 16.282.024,11  | 0,50%  | 0,27%           |                  |
| Human Resources: Political: Wages and salaries | 73.309,28     | 0,13%  | 13.462.515,10  | 0,41%  | 0,54%           |                  |
| Human Resources: Transportation of personnel   | 5.428,51      | 0,01%  | 580.586,90     | 0,02%  | 0,94%           |                  |
| Human Resources: Wages and salaries            | 5.356.462,27  | 9,42%  | 776.100.324,22 | 23,66% | 0,69%           |                  |
| Leases and rents                               | 607.506,42    | 1,07%  | 54.649.444,16  | 1,67%  | 1,11%           |                  |
| Maintenance, repairs and conservation          | 4.256.372,81  | 7,49%  | 103.748.963,48 | 3,16%  | 4,10%           |                  |
| Notifications                                  | 136.476,26    | 0,24%  | 7.718.649,86   | 0,24%  | 1,77%           |                  |
| Other expenses                                 | 1.812.515,22  | 3,19%  | 211.886.400,61 | 6,46%  | 0,86%           |                  |
| Publicity and propaganda                       | 334.522,49    | 0,59%  | 24.174.440,82  | 0,74%  | 1,38%           |                  |
| Purchase of materials and perishable goods     | 9.702,18      | 0,02%  | 28.155.913,46  | 0,86%  | 0,03%           |                  |
| Studies and technical works                    | 724.008,02    | 1,27%  | 19.412.263,29  | 0,59%  | 3,73%           |                  |
| Subsidies Trade Union Platform                 | 10.336,72     | 0,02%  | 538.500,00     | 0,02%  | 1,92%           |                  |
| Supplies: Electricity                          | 60.829,51     | 0,11%  | 23.899.517,14  | 0,73%  | 0,25%           |                  |
| Supplies: Gas                                  | 5.548,34      | 0,01%  | 4.547.512,95   | 0,14%  | 0,12%           |                  |
| Supplies: Other                                | 26.472,90     | 0,05%  | 34.380.787,83  | 1,05%  | 0,08%           |                  |
| Supplies: Telephone and data                   | 42.429,92     | 0,07%  | 5.083.136,64   | 0,15%  | 0,83%           |                  |
| Supplies: Water                                | 4.864,90      | 0,01%  | 5.547.274,70   | 0,17%  | 0,09%           |                  |
| Taxes                                          | 3.143,75      | 0,01%  | 2.590.537,84   | 0,08%  | 0,12%           |                  |

## INFRASTRUCTURE AND URBAN COORDINATION (1200)

### NATURE OF COST

| Nature     | Process<br>Cost | % Cost  | City<br>Cost     | % Cost  | Process<br>vs City | % Process<br>% City |
|------------|-----------------|---------|------------------|---------|--------------------|---------------------|
| Transports | 24.865,05       | 0,04%   | 9.475.380,32     | 0,29%   | 0,26%              |                     |
|            | 56.840.134,61   | 100,00% | 3.280.795.148,20 | 100,00% |                    |                     |

## INFRASTRUCTURE AND URBAN COORDINATION (1200)

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

| Type / Management Office / Subprocess                                             | Subprocess Cost      | % Cost         | Mandatory* Cost      | % Cost         | % C.M. / Cost | Non Mandatory Cost | % Cost         | % C.NotM. / Cost |
|-----------------------------------------------------------------------------------|----------------------|----------------|----------------------|----------------|---------------|--------------------|----------------|------------------|
| <b>City Council (0)</b>                                                           | 52.870.544,37        | 93,02%         | 51.992.452,71        | 92,91%         | 98,34%        | 878.091,66         | 100,00%        | 1,66%            |
| Area Manager's Office for Social Rights, Health, Cooperation and Community (2000) | 5.856.090,49         | 10,30%         | 5.856.090,49         | 10,46%         | 100,00%       | 0,00               | 0,00%          | 0,00%            |
| · Generic processes Social Rights                                                 | 5.856.090,49         | 10,30%         | 5.856.090,49         | 10,46%         | 100,00%       | 0,00               | 0,00%          | 0,00%            |
| Area Manager's Office for Safety and Prevention (4000)                            | 5.029.272,45         | 8,85%          | 5.029.272,45         | 8,99%          | 100,00%       | 0,00               | 0,00%          | 0,00%            |
| · Generic processes Safety and Prevention                                         | 5.029.272,45         | 8,85%          | 5.029.272,45         | 8,99%          | 100,00%       | 0,00               | 0,00%          | 0,00%            |
| Area Manager's Office for Mobility, Infrastructure and Urban Services (5010)      | 5.014.532,43         | 8,82%          | 4.187.182,34         | 7,48%          | 83,50%        | 827.350,10         | 94,22%         | 16,50%           |
| · Generic processes Mobility, Infrastructures and Urban Services                  | 5.014.532,43         | 8,82%          | 4.187.182,34         | 7,48%          | 83,50%        | 827.350,10         | 94,22%         | 16,50%           |
| Manager's Office for Urban Services and Public Space Maintenance (5011)           | 36.970.008,89        | 65,04%         | 36.919.267,33        | 65,97%         | 99,86%        | 50.741,56          | 5,78%          | 0,14%            |
| · Generic Urban Services and Maintenance of Public Space                          | 10.720,44            | 0,02%          | 10.720,44            | 0,02%          | 100,00%       | 0,00               | 0,00%          | 0,00%            |
| Infrastructures and Urban Areas                                                   | 36.959.288,45        | 65,02%         | 36.908.546,89        | 65,95%         | 99,86%        | 50.741,56          | 5,78%          | 0,14%            |
| Area Manager's Office for Culture, Education, Science and Community (9000)        | 640,11               | 0,00%          | 640,11               | 0,00%          | 100,00%       | 0,00               | 0,00%          | 0,00%            |
| · Generic processes Culture, Education, Science and Community                     | 640,11               | 0,00%          | 640,11               | 0,00%          | 100,00%       | 0,00               | 0,00%          | 0,00%            |
| <b>Local Independent Bodies (2)</b>                                               | 3.218.928,54         | 5,66%          | 3.218.928,54         | 5,75%          | 100,00%       | 0,00               | 0,00%          | 0,00%            |
| Municipal Institute of Social Services (IMSS). (2201)                             | 3.218.928,54         | 5,66%          | 3.218.928,54         | 5,75%          | 100,00%       | 0,00               | 0,00%          | 0,00%            |
| · Generic processes Municipal Institute of Social Services (IMSS).                | 3.218.928,54         | 5,66%          | 3.218.928,54         | 5,75%          | 100,00%       | 0,00               | 0,00%          | 0,00%            |
| <b>Publicly Owned Business Organisations (4)</b>                                  | 723.811,35           | 1,27%          | 723.811,35           | 1,29%          | 100,00%       | 0,00               | 0,00%          | 0,00%            |
| Municipal Institute of Urban Planning (IMU) (5404)                                | 723.811,35           | 1,27%          | 723.811,35           | 1,29%          | 100,00%       | 0,00               | 0,00%          | 0,00%            |
| · Generic processes Municipal Institute of Urban Planning (IMU)                   | 723.811,35           | 1,27%          | 723.811,35           | 1,29%          | 100,00%       | 0,00               | 0,00%          | 0,00%            |
| <b>Trading Companies (5)</b>                                                      | 26.850,36            | 0,05%          | 26.850,36            | 0,05%          | 100,00%       | 0,00               | 0,00%          | 0,00%            |
| Barcelona Water-Cycle (BCASA) (5505)                                              | 26.850,36            | 0,05%          | 26.850,36            | 0,05%          | 100,00%       | 0,00               | 0,00%          | 0,00%            |
| · Generic processes Barcelona Cicle de l'Aigua, SA (BCASA)                        | 26.850,36            | 0,05%          | 26.850,36            | 0,05%          | 100,00%       | 0,00               | 0,00%          | 0,00%            |
|                                                                                   | <b>56.840.134,61</b> | <b>100,00%</b> | <b>55.962.042,96</b> | <b>100,00%</b> | <b>98,46%</b> | <b>878.091,66</b>  | <b>100,00%</b> | <b>1,54%</b>     |

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



## INFRASTRUCTURE AND URBAN COORDINATION (1200)

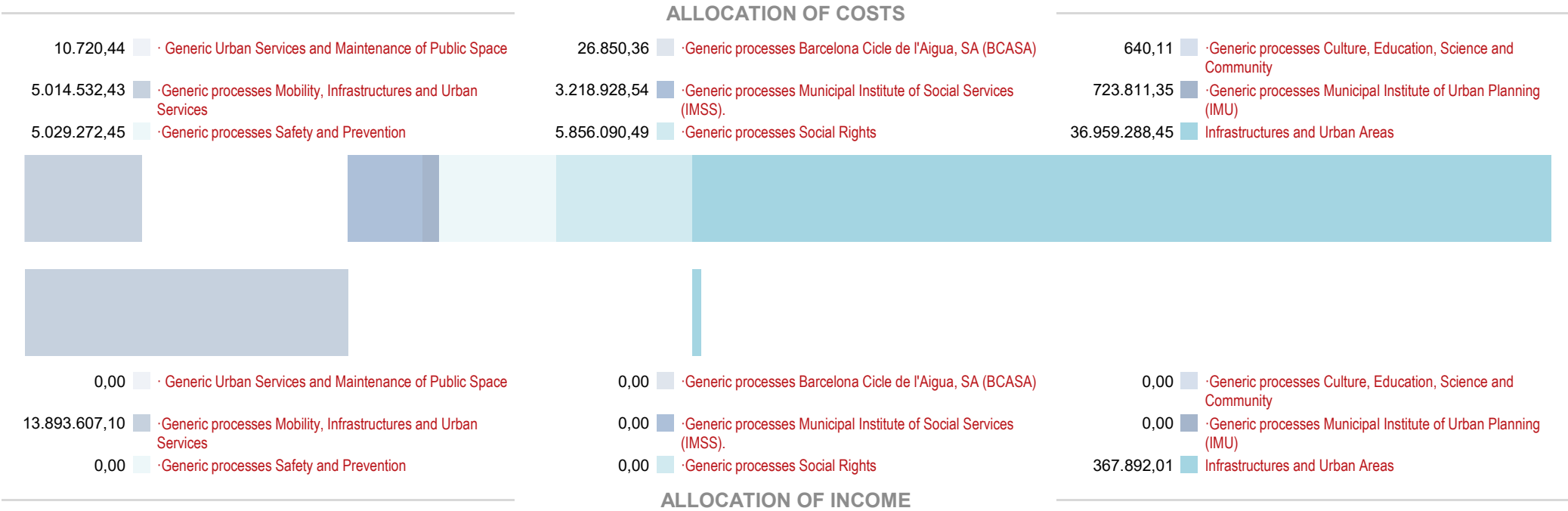
### COSTS OF MANDATORY AND NON-MANDATORY SERVICES BY TYPE, MANAGEMENT OFFICE AND INHABITANT

| Type / Management Office / Subprocess                                             | Subprocess Cost      | Citizen Cost | Mandatory* Cost      | Citizen Cost | Non Mandatory Cost | Citizen Cost |
|-----------------------------------------------------------------------------------|----------------------|--------------|----------------------|--------------|--------------------|--------------|
| <b>City Council (0)</b>                                                           | 52.870.544,37        | 31,35        | 51.992.452,71        | 30,83        | 878.091,66         | 0,52         |
| Area Manager's Office for Social Rights, Health, Cooperation and Community (2000) | 5.856.090,49         | 3,47         | 5.856.090,49         | 3,47         | 0,00               | 0,00         |
| ·Generic processes Social Rights                                                  | 5.856.090,49         | 3,47         | 5.856.090,49         | 3,47         | 0,00               | 0,00         |
| Area Manager's Office for Safety and Prevention (4000)                            | 5.029.272,45         | 2,98         | 5.029.272,45         | 2,98         | 0,00               | 0,00         |
| ·Generic processes Safety and Prevention                                          | 5.029.272,45         | 2,98         | 5.029.272,45         | 2,98         | 0,00               | 0,00         |
| Area Manager's Office for Mobility, Infrastructure and Urban Services (5010)      | 5.014.532,43         | 2,97         | 4.187.182,34         | 2,48         | 827.350,10         | 0,49         |
| ·Generic processes Mobility, Infrastructures and Urban Services                   | 5.014.532,43         | 2,97         | 4.187.182,34         | 2,48         | 827.350,10         | 0,49         |
| Manager's Office for Urban Services and Public Space Maintenance (5011)           | 36.970.008,89        | 21,92        | 36.919.267,33        | 21,89        | 50.741,56          | 0,03         |
| ·Generic Urban Services and Maintenance of Public Space                           | 10.720,44            | 0,01         | 10.720,44            | 0,01         | 0,00               | 0,00         |
| Infrastructures and Urban Areas                                                   | 36.959.288,45        | 21,92        | 36.908.546,89        | 21,89        | 50.741,56          | 0,03         |
| Area Manager's Office for Culture, Education, Science and Community (9000)        | 640,11               | 0,00         | 640,11               | 0,00         | 0,00               | 0,00         |
| ·Generic processes Culture, Education, Science and Community                      | 640,11               | 0,00         | 640,11               | 0,00         | 0,00               | 0,00         |
| <b>Local Independent Bodies (2)</b>                                               | 3.218.928,54         | 1,91         | 3.218.928,54         | 1,91         | 0,00               | 0,00         |
| Municipal Institute of Social Services (IMSS). (2201)                             | 3.218.928,54         | 1,91         | 3.218.928,54         | 1,91         | 0,00               | 0,00         |
| ·Generic processes Municipal Institute of Social Services (IMSS).                 | 3.218.928,54         | 1,91         | 3.218.928,54         | 1,91         | 0,00               | 0,00         |
| <b>Publicly Owned Business Organisations (4)</b>                                  | 723.811,35           | 0,43         | 723.811,35           | 0,43         | 0,00               | 0,00         |
| Municipal Institute of Urban Planning (IMU) (5404)                                | 723.811,35           | 0,43         | 723.811,35           | 0,43         | 0,00               | 0,00         |
| ·Generic processes Municipal Institute of Urban Planning (IMU)                    | 723.811,35           | 0,43         | 723.811,35           | 0,43         | 0,00               | 0,00         |
| <b>Trading Companies (5)</b>                                                      | 26.850,36            | 0,02         | 26.850,36            | 0,02         | 0,00               | 0,00         |
| Barcelona Water-Cycle (BCASA) (5505)                                              | 26.850,36            | 0,02         | 26.850,36            | 0,02         | 0,00               | 0,00         |
| ·Generic processes Barcelona Cicle de l'Aigua, SA (BCASA)                         | 26.850,36            | 0,02         | 26.850,36            | 0,02         | 0,00               | 0,00         |
|                                                                                   | <b>56.840.134,61</b> | <b>33,71</b> | <b>55.962.042,96</b> | <b>33,19</b> | <b>878.091,66</b>  | <b>0,52</b>  |

Population: 1.686.208

**INFRASTRUCTURE AND URBAN COORDINATION (1200)**

**COSTS AND INCOME BY SUBPROCESS**



## INFRASTRUCTURE AND URBAN COORDINATION (1200)

### COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

| Type / Management Office / Subprocess                                             | Total Cost           | Direct Cost          | Cost Indirect       | Structure Indirect Cost | Income               | Coverage Rate |
|-----------------------------------------------------------------------------------|----------------------|----------------------|---------------------|-------------------------|----------------------|---------------|
| <b>City Council (0)</b>                                                           | 52.870.544,37        | 44.834.151,51        | 785.164,74          | 7.251.228,11            | 14.261.499,11        | 26,97%        |
| Area Manager's Office for Social Rights, Health, Cooperation and Community (2000) | 5.856.090,49         | 4.902.000,68         | 146.563,47          | 807.526,34              | 0,00                 |               |
| · Generic processes Social Rights                                                 | 5.856.090,49         | 4.902.000,68         | 146.563,47          | 807.526,34              | 0,00                 |               |
| Area Manager's Office for Safety and Prevention (4000)                            | 5.029.272,45         | 3.354.840,86         | 105.726,94          | 1.568.704,65            | 0,00                 |               |
| · Generic processes Safety and Prevention                                         | 5.029.272,45         | 3.354.840,86         | 105.726,94          | 1.568.704,65            | 0,00                 |               |
| Area Manager's Office for Mobility, Infrastructure and Urban Services (5010)      | 5.014.532,43         | 4.284.964,03         | 45.607,01           | 683.961,40              | 13.893.607,10        | 277,07%       |
| · Generic processes Mobility, Infrastructures and Urban Services                  | 5.014.532,43         | 4.284.964,03         | 45.607,01           | 683.961,40              | 13.893.607,10        | 277,07%       |
| Manager's Office for Urban Services and Public Space Maintenance (5011)           | 36.970.008,89        | 32.291.845,95        | 487.222,60          | 4.190.940,33            | 367.892,01           | 1,00%         |
| · Generic Urban Services and Maintenance of Public Space                          | 10.720,44            | 9.377,26             | 127,90              | 1.215,27                | 0,00                 |               |
| · Infrastructures and Urban Areas                                                 | 36.959.288,45        | 32.282.468,69        | 487.094,70          | 4.189.725,06            | 367.892,01           | 1,00%         |
| Area Manager's Office for Culture, Education, Science and Community (9000)        | 640,11               | 500,00               | 44,72               | 95,39                   | 0,00                 |               |
| · Generic processes Culture, Education, Science and Community                     | 640,11               | 500,00               | 44,72               | 95,39                   | 0,00                 |               |
| <b>Local Independent Bodies (2)</b>                                               | 3.218.928,54         | 2.405.517,47         | 399.556,03          | 413.855,04              | 0,00                 |               |
| Municipal Institute of Social Services (IMSS). (2201)                             | 3.218.928,54         | 2.405.517,47         | 399.556,03          | 413.855,04              | 0,00                 |               |
| · Generic processes Municipal Institute of Social Services (IMSS).                | 3.218.928,54         | 2.405.517,47         | 399.556,03          | 413.855,04              | 0,00                 |               |
| <b>Publicly Owned Business Organisations (4)</b>                                  | 723.811,35           | 345.885,36           | 283.173,04          | 94.752,95               | 0,00                 |               |
| Municipal Institute of Urban Planning (IMU) (5404)                                | 723.811,35           | 345.885,36           | 283.173,04          | 94.752,95               | 0,00                 |               |
| · Generic processes Municipal Institute of Urban Planning (IMU)                   | 723.811,35           | 345.885,36           | 283.173,04          | 94.752,95               | 0,00                 |               |
| <b>Trading Companies (5)</b>                                                      | 26.850,36            | 23.670,45            | 322,93              | 2.856,97                | 0,00                 |               |
| Barcelona Water-Cycle (BCASA) (5505)                                              | 26.850,36            | 23.670,45            | 322,93              | 2.856,97                | 0,00                 |               |
| · Generic processes Barcelona Cicle de l'Aigua, SA (BCASA)                        | 26.850,36            | 23.670,45            | 322,93              | 2.856,97                | 0,00                 |               |
|                                                                                   | <b>56.840.134,61</b> | <b>47.609.224,80</b> | <b>1.468.216,74</b> | <b>7.762.693,08</b>     | <b>14.261.499,11</b> | <b>25,09%</b> |

## INFRASTRUCTURE AND URBAN COORDINATION (1200)

### COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

| Activity / Task                                                                    | Total Cost           | Direct Cost          | Cost Indirect       | Structure Indirect Cost | Income               | Coverage Rate |
|------------------------------------------------------------------------------------|----------------------|----------------------|---------------------|-------------------------|----------------------|---------------|
| <b>Contingencies and emergencies (1203)</b>                                        | 783.497,09           | 669.455,71           | 7.176,91            | 106.864,46              | 0,00                 |               |
| Resilience (120301)                                                                | 664.815,88           | 568.048,67           | 6.089,73            | 90.677,48               | 0,00                 |               |
| Switchboard for incident and emergency management (120302)                         | 118.681,20           | 101.407,03           | 1.087,19            | 16.186,98               | 0,00                 |               |
| <b>Large infrastructures (1205)</b>                                                | 12.670.042,40        | 11.024.271,05        | 194.509,79          | 1.451.261,57            | 217.239,65           | 1,71%         |
| Barcelona ring roads and Gran Via Nord (120503)                                    | 7.100.898,65         | 6.207.173,92         | 85.018,33           | 808.706,40              | 217.239,65           | 3,06%         |
| Municipally governed infrastructures (120501)                                      | 213.275,77           | 183.269,79           | 2.084,26            | 27.921,72               | 0,00                 |               |
| Non-municipally governed infrastructures (120502)                                  | 213.275,77           | 183.269,79           | 2.084,26            | 27.921,72               | 0,00                 |               |
| Urban tunnels (120504)                                                             | 5.142.592,21         | 4.450.557,56         | 105.322,93          | 586.711,72              | 0,00                 |               |
| <b>Strategic and cross-departmental projects (1202)</b>                            | 6.074.176,29         | 4.551.552,51         | 725.243,64          | 797.380,14              | 0,00                 |               |
| Studies, projects and follow-up on strategic projects (120201)                     | 6.074.176,29         | 4.551.552,51         | 725.243,64          | 797.380,14              | 0,00                 |               |
| <b>Urban Spaces (1204)</b>                                                         | 25.415.528,34        | 22.213.213,89        | 301.828,39          | 2.900.486,06            | 150.652,36           | 0,59%         |
| Accessibility (120407)                                                             | 684.255,70           | 597.207,28           | 8.010,24            | 79.038,19               | 0,00                 |               |
| Electric vehicle infrastructures (120410)                                          | 269.815,01           | 234.708,14           | 3.049,91            | 32.056,96               | 0,00                 |               |
| Elevator and escalator apparatus (120406)                                          | 2.973.108,14         | 2.599.199,51         | 35.404,89           | 338.503,75              | 52.462,48            | 1,76%         |
| Maintenance of road and path markings (120403)                                     | 3.767.858,25         | 3.294.344,16         | 44.917,04           | 428.597,05              | 0,00                 |               |
| Maintenance of service galleries (120408)                                          | 408.361,70           | 353.088,82           | 4.318,73            | 50.954,16               | 0,00                 |               |
| Maintenance of vertical sign posts and signals (120404)                            | 3.767.858,25         | 3.294.344,16         | 44.917,04           | 428.597,05              | 0,00                 |               |
| Management of events infrastructure: elements, teams, fences, signs, etc. (120409) | 1.343.697,16         | 1.174.001,42         | 15.902,91           | 153.792,83              | 0,00                 |               |
| Pavement (120411)                                                                  | 269.815,01           | 234.708,14           | 3.049,91            | 32.056,96               | 0,00                 |               |
| Preventative maintenance and repairs to the public roads and pavements (120405)    | 3.679.806,42         | 3.217.327,81         | 43.863,17           | 418.615,45              | 0,00                 |               |
| Road structures (120402)                                                           | 6.083.043,48         | 5.319.368,91         | 72.626,87           | 691.047,71              | 0,00                 |               |
| Urban furniture (120401)                                                           | 2.167.909,21         | 1.894.915,57         | 25.767,68           | 247.225,96              | 98.189,88            | 4,53%         |
| <b>Work Coordination in Public Areas (1201)</b>                                    | 11.896.890,49        | 9.150.731,65         | 239.458,01          | 2.506.700,84            | 13.893.607,10        | 116,78%       |
| Coordination of public service infrastructures (ACEFAT) (120101)                   | 444.696,67           | 384.526,99           | 4.697,64            | 55.472,03               | 0,00                 |               |
| Drafting studies, work projects, preliminary and receiving reports (120103)        | 222.441,60           | 190.126,99           | 2.037,53            | 30.277,08               | 0,00                 |               |
| Preventative maintenance and repairs to municipal buildings (120104)               | 11.007.310,61        | 8.385.950,66         | 230.685,30          | 2.390.674,65            | 0,00                 |               |
| Work and Mobility Coordination in Public Areas (COM) (120102)                      | 222.441,60           | 190.126,99           | 2.037,53            | 30.277,08               | 13.533.867,52        | 6084,23%      |
|                                                                                    | <b>56.840.134,61</b> | <b>47.609.224,80</b> | <b>1.468.216,74</b> | <b>7.762.693,08</b>     | <b>14.261.499,11</b> | <b>25,09%</b> |

## INFRASTRUCTURE AND URBAN COORDINATION (1200)

### FUNDING BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

| Type / Management Office / Subprocess                                             | Total Cost           | Income Users         | Income Others       | Net Cost             |               |
|-----------------------------------------------------------------------------------|----------------------|----------------------|---------------------|----------------------|---------------|
| <b>City Council (0)</b>                                                           | 52.870.544,37        | 10.370.147,25        | 3.891.351,86        | 38.609.045,25        | 73,03%        |
| Area Manager's Office for Social Rights, Health, Cooperation and Community (2000) | 5.856.090,49         | 0,00                 | 0,00                | 5.856.090,49         | 100,00%       |
| ·Generic processes Social Rights                                                  | 5.856.090,49         | 0,00                 | 0,00                | 5.856.090,49         | 100,00%       |
| Area Manager's Office for Safety and Prevention (4000)                            | 5.029.272,45         | 0,00                 | 0,00                | 5.029.272,45         | 100,00%       |
| ·Generic processes Safety and Prevention                                          | 5.029.272,45         | 0,00                 | 0,00                | 5.029.272,45         | 100,00%       |
| Area Manager's Office for Mobility, Infrastructure and Urban Services (5010)      | 5.014.532,43         | 10.370.147,25        | 3.523.459,85        | 0,00                 | 0,00%         |
| ·Generic processes Mobility, Infrastructures and Urban Services                   | 5.014.532,43         | 10.370.147,25        | 3.523.459,85        | 0,00                 | 0,00%         |
| Manager's Office for Urban Services and Public Space Maintenance (5011)           | 36.970.008,89        | 0,00                 | 367.892,01          | 36.602.116,88        | 99,00%        |
| ·Generic Urban Services and Maintenance of Public Space                           | 10.720,44            | 0,00                 | 0,00                | 10.720,44            | 100,00%       |
| Infrastructures and Urban Areas                                                   | 36.959.288,45        | 0,00                 | 367.892,01          | 36.591.396,44        | 99,00%        |
| Area Manager's Office for Culture, Education, Science and Community (9000)        | 640,11               | 0,00                 | 0,00                | 640,11               | 100,00%       |
| ·Generic processes Culture, Education, Science and Community                      | 640,11               | 0,00                 | 0,00                | 640,11               | 100,00%       |
| <b>Local Independent Bodies (2)</b>                                               | 3.218.928,54         | 0,00                 | 0,00                | 3.218.928,54         | 100,00%       |
| Municipal Institute of Social Services (IMSS). (2201)                             | 3.218.928,54         | 0,00                 | 0,00                | 3.218.928,54         | 100,00%       |
| ·Generic processes Municipal Institute of Social Services (IMSS).                 | 3.218.928,54         | 0,00                 | 0,00                | 3.218.928,54         | 100,00%       |
| <b>Publicly Owned Business Organisations (4)</b>                                  | 723.811,35           | 0,00                 | 0,00                | 723.811,35           | 100,00%       |
| Municipal Institute of Urban Planning (IMU) (5404)                                | 723.811,35           | 0,00                 | 0,00                | 723.811,35           | 100,00%       |
| ·Generic processes Municipal Institute of Urban Planning (IMU)                    | 723.811,35           | 0,00                 | 0,00                | 723.811,35           | 100,00%       |
| <b>Trading Companies (5)</b>                                                      | 26.850,36            | 0,00                 | 0,00                | 26.850,36            | 100,00%       |
| Barcelona Water-Cycle (BCASA) (5505)                                              | 26.850,36            | 0,00                 | 0,00                | 26.850,36            | 100,00%       |
| ·Generic processes Barcelona Cicle de l'Aigua, SA (BCASA)                         | 26.850,36            | 0,00                 | 0,00                | 26.850,36            | 100,00%       |
|                                                                                   | <b>56.840.134,61</b> | <b>10.370.147,25</b> | <b>3.891.351,86</b> | <b>42.578.635,50</b> | <b>74,91%</b> |

## INFRASTRUCTURE AND URBAN COORDINATION (1200)

### FINANCING BY ACTIVITY

| Activity / Task                                                                    | Total Cost           | Income Users         | Income Others       | Net Cost             |               |
|------------------------------------------------------------------------------------|----------------------|----------------------|---------------------|----------------------|---------------|
| <b>Contingencies and emergencies (1203)</b>                                        | 783.497,09           | 0,00                 | 0,00                | 783.497,09           | 100,00%       |
| Resilience (120301)                                                                | 664.815,88           | 0,00                 | 0,00                | 664.815,88           | 100,00%       |
| Switchboard for incident and emergency management (120302)                         | 118.681,20           | 0,00                 | 0,00                | 118.681,20           | 100,00%       |
| <b>Large infrastructures (1205)</b>                                                | 12.670.042,40        | 0,00                 | 217.239,65          | 12.452.802,75        | 98,29%        |
| Barcelona ring roads and Gran Via Nord (120503)                                    | 7.100.898,65         | 0,00                 | 217.239,65          | 6.883.659,00         | 96,94%        |
| Municipally governed infrastructures (120501)                                      | 213.275,77           | 0,00                 | 0,00                | 213.275,77           | 100,00%       |
| Non-municipally governed infrastructures (120502)                                  | 213.275,77           | 0,00                 | 0,00                | 213.275,77           | 100,00%       |
| Urban tunnels (120504)                                                             | 5.142.592,21         | 0,00                 | 0,00                | 5.142.592,21         | 100,00%       |
| <b>Strategic and cross-departmental projects (1202)</b>                            | 6.074.176,29         | 0,00                 | 0,00                | 6.074.176,29         | 100,00%       |
| Studies, projects and follow-up on strategic projects (120201)                     | 6.074.176,29         | 0,00                 | 0,00                | 6.074.176,29         | 100,00%       |
| <b>Urban Spaces (1204)</b>                                                         | 25.415.528,34        | 0,00                 | 150.652,36          | 25.264.875,98        | 99,41%        |
| Accessibility (120407)                                                             | 684.255,70           | 0,00                 | 0,00                | 684.255,70           | 100,00%       |
| Electric vehicle infrastructures (120410)                                          | 269.815,01           | 0,00                 | 0,00                | 269.815,01           | 100,00%       |
| Elevator and escalator apparatus (120406)                                          | 2.973.108,14         | 0,00                 | 52.462,48           | 2.920.645,66         | 98,24%        |
| Maintenance of road and path markings (120403)                                     | 3.767.858,25         | 0,00                 | 0,00                | 3.767.858,25         | 100,00%       |
| Maintenance of service galleries (120408)                                          | 408.361,70           | 0,00                 | 0,00                | 408.361,70           | 100,00%       |
| Maintenance of vertical sign posts and signals (120404)                            | 3.767.858,25         | 0,00                 | 0,00                | 3.767.858,25         | 100,00%       |
| Management of events infrastructure: elements, teams, fences, signs, etc. (120409) | 1.343.697,16         | 0,00                 | 0,00                | 1.343.697,16         | 100,00%       |
| Pavement (120411)                                                                  | 269.815,01           | 0,00                 | 0,00                | 269.815,01           | 100,00%       |
| Preventative maintenance and repairs to the public roads and pavements (120405)    | 3.679.806,42         | 0,00                 | 0,00                | 3.679.806,42         | 100,00%       |
| Road structures (120402)                                                           | 6.083.043,48         | 0,00                 | 0,00                | 6.083.043,48         | 100,00%       |
| Urban furniture (120401)                                                           | 2.167.909,21         | 0,00                 | 98.189,88           | 2.069.719,33         | 95,47%        |
| <b>Work Coordination in Public Areas (1201)</b>                                    | 11.896.890,49        | 10.370.147,25        | 3.523.459,85        | 0,00                 | 0,00%         |
| Coordination of public service infrastructures (ACEFAT) (120101)                   | 444.696,67           | 0,00                 | 0,00                | 444.696,67           | 100,00%       |
| Drafting studies, work projects, preliminary and receiving reports (120103)        | 222.441,60           | 0,00                 | 0,00                | 222.441,60           | 100,00%       |
| Preventative maintenance and repairs to municipal buildings (120104)               | 11.007.310,61        | 0,00                 | 0,00                | 11.007.310,61        | 100,00%       |
| Work and Mobility Coordination in Public Areas (COM) (120102)                      | 222.441,60           | 10.010.407,67        | 3.523.459,85        | 0,00                 | 0,00%         |
|                                                                                    | <b>56.840.134,61</b> | <b>10.370.147,25</b> | <b>3.891.351,86</b> | <b>42.578.635,50</b> | <b>74,91%</b> |

# HOUSING (1300)

## HOUSING (1300)

### NATURE OF COST

| Nature                                         | Process Cost  | % Cost | City Cost      | % Cost | Process vs City | % Process % City |
|------------------------------------------------|---------------|--------|----------------|--------|-----------------|------------------|
| Banking and Financial Services                 | 37.710,15     | 0,04%  | 91.200,71      | 0,00%  | 41,35%          |                  |
| Cleaning                                       | 408.316,20    | 0,41%  | 51.895.814,55  | 1,58%  | 0,79%           |                  |
| Depreciation                                   | 14.296.609,11 | 14,33% | 132.882.194,01 | 4,05%  | 10,76%          |                  |
| External contracts                             | 6.515.702,97  | 6,53%  | 891.966.837,52 | 27,19% | 0,73%           |                  |
| Financial expenses                             | 244.256,08    | 0,24%  | 33.476.811,59  | 1,02%  | 0,73%           |                  |
| Grants and Transfers                           | 18.471.101,75 | 18,51% | 587.400.309,71 | 17,90% | 3,14%           |                  |
| Human Resources                                | 3,67          | 0,00%  | 109.714,04     | 0,00%  | 0,00%           |                  |
| Human Resources: Company social contributions  | 4.314.739,31  | 4,32%  | 238.937.154,87 | 7,28%  | 1,81%           |                  |
| Human Resources: Compensation                  | 0,00          | 0,00%  | 1.215.853,23   | 0,04%  | 0,00%           |                  |
| Human Resources: Compensation for the service  | 5.768,72      | 0,01%  | 585.084,54     | 0,02%  | 0,99%           |                  |
| Human Resources: Other social costs            | 74.088,61     | 0,07%  | 16.282.024,11  | 0,50%  | 0,46%           |                  |
| Human Resources: Political: Wages and salaries | 95.580,42     | 0,10%  | 13.462.515,10  | 0,41%  | 0,71%           |                  |
| Human Resources: Transportation of personnel   | 4.261,52      | 0,00%  | 580.586,90     | 0,02%  | 0,73%           |                  |
| Human Resources: Wages and salaries            | 15.535.070,42 | 15,57% | 776.100.324,22 | 23,66% | 2,00%           |                  |
| Leases and rents                               | 3.466.513,56  | 3,47%  | 54.649.444,16  | 1,67%  | 6,34%           |                  |
| Maintenance, repairs and conservation          | 14.104.364,48 | 14,13% | 103.748.963,48 | 3,16%  | 13,59%          |                  |
| Notifications                                  | 241.499,68    | 0,24%  | 7.718.649,86   | 0,24%  | 3,13%           |                  |
| Other expenses                                 | 16.516.619,09 | 16,55% | 211.886.400,61 | 6,46%  | 7,80%           |                  |
| Publicity and propaganda                       | 838.442,77    | 0,84%  | 24.174.440,82  | 0,74%  | 3,47%           |                  |
| Purchase of materials and perishable goods     | 110.923,25    | 0,11%  | 28.155.913,46  | 0,86%  | 0,39%           |                  |
| Studies and technical works                    | 722.782,60    | 0,72%  | 19.412.263,29  | 0,59%  | 3,72%           |                  |
| Subsidies Trade Union Platform                 | 18.636,46     | 0,02%  | 538.500,00     | 0,02%  | 3,46%           |                  |
| Supplies: Electricity                          | 509.700,03    | 0,51%  | 23.899.517,14  | 0,73%  | 2,13%           |                  |
| Supplies: Gas                                  | 26.758,79     | 0,03%  | 4.547.512,95   | 0,14%  | 0,59%           |                  |
| Supplies: Other                                | 621.842,47    | 0,62%  | 34.380.787,83  | 1,05%  | 1,81%           |                  |
| Supplies: Telephone and data                   | 499.977,85    | 0,50%  | 5.083.136,64   | 0,15%  | 9,84%           |                  |
| Supplies: Water                                | 19.368,93     | 0,02%  | 5.547.274,70   | 0,17%  | 0,35%           |                  |
| Taxes                                          | 2.049.114,90  | 2,05%  | 2.590.537,84   | 0,08%  | 79,10%          |                  |



## HOUSING (1300)

### NATURE OF COST

| Nature     | Process<br>Cost | % Cost  | City<br>Cost     | % Cost  | Process<br>vs City | % Process<br>% City |
|------------|-----------------|---------|------------------|---------|--------------------|---------------------|
| Transports | 44.604,03       | 0,04%   | 9.475.380,32     | 0,29%   | 0,47%              |                     |
|            | 99.794.357,82   | 100,00% | 3.280.795.148,20 | 100,00% |                    |                     |

## HOUSING (1300)

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

| Type / Management Office / Subprocess                                                     | Subprocess Cost      | % Cost         | Mandatory* Cost      | % Cost         | % C.M. / Cost | Non Mandatory Cost   | % Cost         | % C.NotM. / Cost |
|-------------------------------------------------------------------------------------------|----------------------|----------------|----------------------|----------------|---------------|----------------------|----------------|------------------|
| City Council (0)                                                                          | 17.880.048,24        | 17,92%         | 15.705.593,50        | 42,59%         | 87,84%        | 2.174.454,75         | 3,46%          | 12,16%           |
| Housing Management (5005)                                                                 | 17.880.048,24        | 17,92%         | 15.705.593,50        | 42,59%         | 87,84%        | 2.174.454,75         | 3,46%          | 12,16%           |
| ·Generic processes Housing                                                                | 17.880.048,24        | 17,92%         | 15.705.593,50        | 42,59%         | 87,84%        | 2.174.454,75         | 3,46%          | 12,16%           |
| Publicly Owned Business Organisations (4)                                                 | 80.328.324,90        | 80,49%         | 21.173.584,28        | 57,41%         | 26,36%        | 59.154.740,61        | 94,02%         | 73,64%           |
| Municipal Institute of Housing and Rehabilitation of Barcelona (IMHRB) (5405)             | 80.328.324,90        | 80,49%         | 21.173.584,28        | 57,41%         | 26,36%        | 59.154.740,61        | 94,02%         | 73,64%           |
| ·Generic processes Municipal Institute of Housing and Rehabilitation of Barcelona (IMHRB) | 80.328.324,90        | 80,49%         | 21.173.584,28        | 57,41%         | 26,36%        | 59.154.740,61        | 94,02%         | 73,64%           |
| Trading Companies (5)                                                                     | 1.585.984,68         | 1,59%          | 0,00                 | 0,00%          | 0,00%         | 1.585.984,68         | 2,52%          | 100,00%          |
| Fomento de Ciudad (FOCISA) (7504)                                                         | 1.585.984,68         | 1,59%          | 0,00                 | 0,00%          | 0,00%         | 1.585.984,68         | 2,52%          | 100,00%          |
| ·Generic processes Fomento de Ciudad, SA (FOCISA)                                         | 1.585.984,68         | 1,59%          | 0,00                 | 0,00%          | 0,00%         | 1.585.984,68         | 2,52%          | 100,00%          |
|                                                                                           | <b>99.794.357,82</b> | <b>100,00%</b> | <b>36.879.177,78</b> | <b>100,00%</b> | <b>36,96%</b> | <b>62.915.180,04</b> | <b>100,00%</b> | <b>63,04%</b>    |

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

## HOUSING (1300)

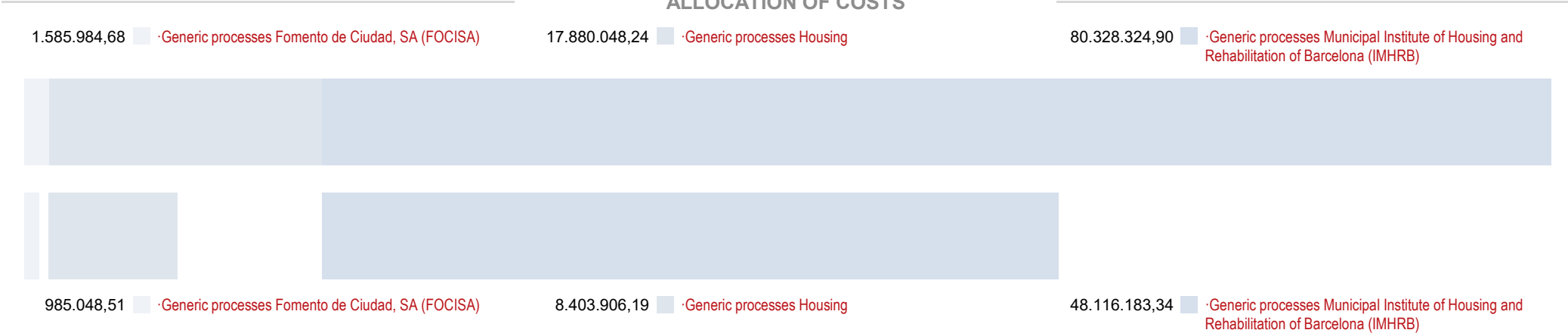
### COSTS OF MANDATORY AND NON-MANDATORY SERVICES BY TYPE, MANAGEMENT OFFICE AND INHABITANT

| Type / Management Office / Subprocess                                                     | Subprocess Cost      | Citizen Cost | Mandatory* Cost      | Citizen Cost | Non Mandatory Cost   | Citizen Cost |
|-------------------------------------------------------------------------------------------|----------------------|--------------|----------------------|--------------|----------------------|--------------|
| City Council (0)                                                                          | 17.880.048,24        | 10,60        | 15.705.593,50        | 9,31         | 2.174.454,75         | 1,29         |
| Housing Management (5005)                                                                 | 17.880.048,24        | 10,60        | 15.705.593,50        | 9,31         | 2.174.454,75         | 1,29         |
| ·Generic processes Housing                                                                | 17.880.048,24        | 10,60        | 15.705.593,50        | 9,31         | 2.174.454,75         | 1,29         |
| Publicly Owned Business Organisations (4)                                                 | 80.328.324,90        | 47,64        | 21.173.584,28        | 12,56        | 59.154.740,61        | 35,08        |
| Municipal Institute of Housing and Rehabilitation of Barcelona (IMHRB) (5405)             | 80.328.324,90        | 47,64        | 21.173.584,28        | 12,56        | 59.154.740,61        | 35,08        |
| ·Generic processes Municipal Institute of Housing and Rehabilitation of Barcelona (IMHRB) | 80.328.324,90        | 47,64        | 21.173.584,28        | 12,56        | 59.154.740,61        | 35,08        |
| Trading Companies (5)                                                                     | 1.585.984,68         | 0,94         | 0,00                 | 0,00         | 1.585.984,68         | 0,94         |
| Fomento de Ciudad (FOCISA) (7504)                                                         | 1.585.984,68         | 0,94         | 0,00                 | 0,00         | 1.585.984,68         | 0,94         |
| ·Generic processes Fomento de Ciudad, SA (FOCISA)                                         | 1.585.984,68         | 0,94         | 0,00                 | 0,00         | 1.585.984,68         | 0,94         |
|                                                                                           | <b>99.794.357,82</b> | <b>59,18</b> | <b>36.879.177,78</b> | <b>21,87</b> | <b>62.915.180,04</b> | <b>37,31</b> |
| Population: 1.686.208                                                                     |                      |              |                      |              |                      |              |

HOUSING (1300)

COSTS AND INCOME BY SUBPROCESS

ALLOCATION OF COSTS



ALLOCATION OF INCOME

## HOUSING (1300)

### COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

| Type / Management Office / Subprocess                                                     | Total Cost           | Direct Cost          | Cost Indirect       | Structure Indirect Cost | Income               | Coverage Rate |
|-------------------------------------------------------------------------------------------|----------------------|----------------------|---------------------|-------------------------|----------------------|---------------|
| City Council (0)                                                                          | 17.880.048,24        | 14.283.072,10        | 910.089,68          | 2.686.886,47            | 8.403.906,19         | 47,00%        |
| Housing Management (5005)                                                                 | 17.880.048,24        | 14.283.072,10        | 910.089,68          | 2.686.886,47            | 8.403.906,19         | 47,00%        |
| ·Generic processes Housing                                                                | 17.880.048,24        | 14.283.072,10        | 910.089,68          | 2.686.886,47            | 8.403.906,19         | 47,00%        |
| Publicly Owned Business Organisations (4)                                                 | 80.328.324,90        | 69.554.940,21        | 2.352.997,77        | 8.420.386,91            | 48.116.183,34        | 59,90%        |
| Municipal Institute of Housing and Rehabilitation of Barcelona (IMHRB) (5405)             | 80.328.324,90        | 69.554.940,21        | 2.352.997,77        | 8.420.386,91            | 48.116.183,34        | 59,90%        |
| ·Generic processes Municipal Institute of Housing and Rehabilitation of Barcelona (IMHRB) | 80.328.324,90        | 69.554.940,21        | 2.352.997,77        | 8.420.386,91            | 48.116.183,34        | 59,90%        |
| Trading Companies (5)                                                                     | 1.585.984,68         | 985.048,51           | 397.406,49          | 203.529,69              | 985.048,51           | 62,11%        |
| Fomento de Ciudad (FOCISA) (7504)                                                         | 1.585.984,68         | 985.048,51           | 397.406,49          | 203.529,69              | 985.048,51           | 62,11%        |
| ·Generic processes Fomento de Ciudad, SA (FOCISA)                                         | 1.585.984,68         | 985.048,51           | 397.406,49          | 203.529,69              | 985.048,51           | 62,11%        |
|                                                                                           | <b>99.794.357,82</b> | <b>84.823.060,82</b> | <b>3.660.493,94</b> | <b>11.310.803,07</b>    | <b>57.505.138,04</b> | <b>57,62%</b> |

## HOUSING (1300)

### COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

| Activity / Task                                                                      | Total Cost           | Direct Cost          | Cost Indirect       | Structure Indirect Cost | Income               | Coverage Rate |
|--------------------------------------------------------------------------------------|----------------------|----------------------|---------------------|-------------------------|----------------------|---------------|
| <b>Affordable housing (1305)</b>                                                     | 13.649.220,43        | 11.118.880,97        | 479.231,71          | 2.051.107,76            | 18.574,00            | 0,14%         |
| Promotion and management of affordable housing (130501)                              | 13.649.220,43        | 11.118.880,97        | 479.231,71          | 2.051.107,76            | 0,00                 |               |
| <b>Housing inquiries and procedures (1304)</b>                                       | 1.389.357,89         | 1.037.529,35         | 143.045,72          | 208.782,82              | 0,00                 |               |
| One-stop shop: support, support, bag, registration, etc. (130401)                    | 1.389.357,89         | 1.037.529,35         | 143.045,72          | 208.782,82              | 0,00                 |               |
| <b>Property management (1301)</b>                                                    | 83.540.331,14        | 71.772.127,89        | 2.899.939,69        | 8.868.263,55            | 57.486.564,04        | 68,81%        |
| Advice and management for strategic projects (130104)                                | 271.003,59           | 205.356,53           | 24.922,57           | 40.724,49               | 0,00                 |               |
| Housing services (130107)                                                            | 8.497.514,83         | 7.328.553,71         | 265.895,64          | 903.065,49              | 8.385.332,19         | 98,68%        |
| Other management assignments (130106)                                                | 1.856.988,27         | 1.190.405,04         | 422.329,06          | 244.254,18              | 985.048,51           | 53,05%        |
| Property and legal management (130102)                                               | 59.425.744,21        | 51.426.447,62        | 1.757.698,32        | 6.241.598,27            | 39.701.083,43        | 66,81%        |
| Property promoter (excluding investments) (130101)                                   | 13.218.076,64        | 11.416.008,47        | 404.171,54          | 1.397.896,63            | 8.415.099,91         | 63,66%        |
| Technical and administrative support for other operators (130105)                    | 271.003,59           | 205.356,53           | 24.922,57           | 40.724,49               | 0,00                 |               |
| <b>Urban planning management (1303)</b>                                              | 1.215.448,37         | 894.522,61           | 138.276,82          | 182.648,94              | 0,00                 |               |
| Advice, mediation and social emergencies for the appropriate use of housing (130305) | 243.089,67           | 178.904,52           | 27.655,36           | 36.529,79               | 0,00                 |               |
| Citizen advice offices network (130301)                                              | 243.089,67           | 178.904,52           | 27.655,36           | 36.529,79               | 0,00                 |               |
| Financial aid for affordable housing (130304)                                        | 243.089,67           | 178.904,52           | 27.655,36           | 36.529,79               | 0,00                 |               |
| Financial aid for rehabilitation and habitability certificates (130302)              | 243.089,67           | 178.904,52           | 27.655,36           | 36.529,79               | 0,00                 |               |
| Registration and allocation of social housing (130303)                               | 243.089,67           | 178.904,52           | 27.655,36           | 36.529,79               | 0,00                 |               |
|                                                                                      | <b>99.794.357,82</b> | <b>84.823.060,82</b> | <b>3.660.493,94</b> | <b>11.310.803,07</b>    | <b>57.505.138,04</b> | <b>57,62%</b> |

## HOUSING (1300)

### FUNDING BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

| Type / Management Office / Subprocess                                                     | Total Cost           | Income Users         | Income Others        | Net Cost             |               |
|-------------------------------------------------------------------------------------------|----------------------|----------------------|----------------------|----------------------|---------------|
| City Council (0)                                                                          | 17.880.048,24        | 0,00                 | 8.403.906,19         | 9.476.142,05         | 53,00%        |
| Housing Management (5005)                                                                 | 17.880.048,24        | 0,00                 | 8.403.906,19         | 9.476.142,05         | 53,00%        |
| ·Generic processes Housing                                                                | 17.880.048,24        | 0,00                 | 8.403.906,19         | 9.476.142,05         | 53,00%        |
| Publicly Owned Business Organisations (4)                                                 | 80.328.324,90        | 43.527.134,19        | 4.589.049,15         | 32.212.141,56        | 40,10%        |
| Municipal Institute of Housing and Rehabilitation of Barcelona (IMHRB) (5405)             | 80.328.324,90        | 43.527.134,19        | 4.589.049,15         | 32.212.141,56        | 40,10%        |
| ·Generic processes Municipal Institute of Housing and Rehabilitation of Barcelona (IMHRB) | 80.328.324,90        | 43.527.134,19        | 4.589.049,15         | 32.212.141,56        | 40,10%        |
| Trading Companies (5)                                                                     | 1.585.984,68         | 0,00                 | 985.048,51           | 600.936,17           | 37,89%        |
| Fomento de Ciudad (FOCISA) (7504)                                                         | 1.585.984,68         | 0,00                 | 985.048,51           | 600.936,17           | 37,89%        |
| ·Generic processes Fomento de Ciudad, SA (FOCISA)                                         | 1.585.984,68         | 0,00                 | 985.048,51           | 600.936,17           | 37,89%        |
|                                                                                           | <b>99.794.357,82</b> | <b>43.527.134,19</b> | <b>13.978.003,85</b> | <b>42.289.219,78</b> | <b>42,38%</b> |

## HOUSING (1300)

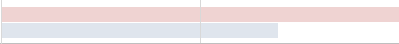
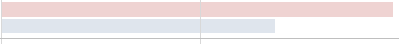
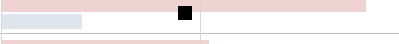
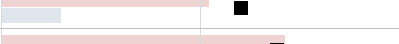
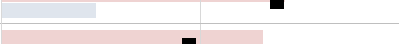
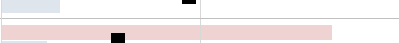
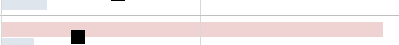
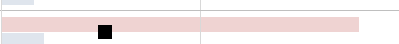
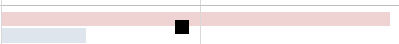
### FINANCING BY ACTIVITY

| Activity / Task                                                                      | Total Cost           | Income Users         | Income Others        | Net Cost             |               |
|--------------------------------------------------------------------------------------|----------------------|----------------------|----------------------|----------------------|---------------|
| <b>Affordable housing (1305)</b>                                                     | 13.649.220,43        | 0,00                 | 18.574,00            | 13.630.646,43        | 99,86%        |
| Promotion and management of affordable housing (130501)                              | 13.649.220,43        | 0,00                 | 0,00                 | 13.649.220,43        | 100,00%       |
| <b>Housing inquiries and procedures (1304)</b>                                       | 1.389.357,89         | 0,00                 | 0,00                 | 1.389.357,89         | 100,00%       |
| One-stop shop: support, support, bag, registration, etc. (130401)                    | 1.389.357,89         | 0,00                 | 0,00                 | 1.389.357,89         | 100,00%       |
| <b>Property management (1301)</b>                                                    | 83.540.331,14        | 43.527.134,19        | 13.959.429,85        | 26.053.767,10        | 31,19%        |
| Advice and management for strategic projects (130104)                                | 271.003,59           | 0,00                 | 0,00                 | 271.003,59           | 100,00%       |
| Housing services (130107)                                                            | 8.497.514,83         | 0,00                 | 8.385.332,19         | 112.182,64           | 1,32%         |
| Other management assignments (130106)                                                | 1.856.988,27         | 0,00                 | 985.048,51           | 871.939,76           | 46,95%        |
| Property and legal management (130102)                                               | 59.425.744,21        | 35.652.992,30        | 4.048.091,13         | 19.724.660,78        | 33,19%        |
| Property promoter (excluding investments) (130101)                                   | 13.218.076,64        | 7.874.141,89         | 540.958,02           | 4.802.976,73         | 36,34%        |
| Technical and administrative support for other operators (130105)                    | 271.003,59           | 0,00                 | 0,00                 | 271.003,59           | 100,00%       |
| <b>Urban planning management (1303)</b>                                              | 1.215.448,37         | 0,00                 | 0,00                 | 1.215.448,37         | 100,00%       |
| Advice, mediation and social emergencies for the appropriate use of housing (130305) | 243.089,67           | 0,00                 | 0,00                 | 243.089,67           | 100,00%       |
| Citizen advice offices network (130301)                                              | 243.089,67           | 0,00                 | 0,00                 | 243.089,67           | 100,00%       |
| Financial aid for affordable housing (130304)                                        | 243.089,67           | 0,00                 | 0,00                 | 243.089,67           | 100,00%       |
| Financial aid for rehabilitation and habitability certificates (130302)              | 243.089,67           | 0,00                 | 0,00                 | 243.089,67           | 100,00%       |
| Registration and allocation of social housing (130303)                               | 243.089,67           | 0,00                 | 0,00                 | 243.089,67           | 100,00%       |
|                                                                                      | <b>99.794.357,82</b> | <b>43.527.134,19</b> | <b>13.978.003,85</b> | <b>42.289.219,78</b> | <b>42,38%</b> |



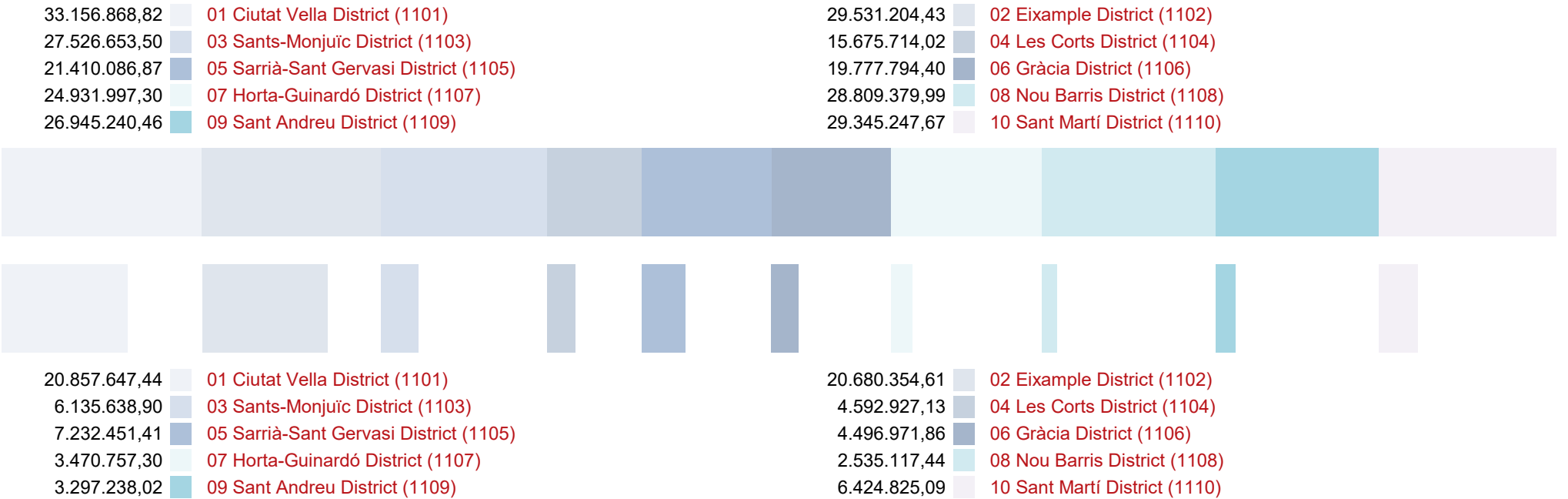
# DISTRICTS

### COSTS, INCOME AND RATES OF COVERAGE BY DISTRICT

| Process                                | Total Cost     | Income        | Coverage Rate | 25%                                                                                 | 50% | 75% | 100% |
|----------------------------------------|----------------|---------------|---------------|-------------------------------------------------------------------------------------|-----|-----|------|
| 01 Ciutat Vella District (1101)        | 33.156.868,82  | 20.857.647,44 | 62,91%        |  |     |     |      |
| 02 Eixample District (1102)            | 29.531.204,43  | 20.680.354,61 | 70,03%        |  |     |     |      |
| 03 Sants-Monjuïc District (1103)       | 27.526.653,50  | 6.135.638,90  | 22,29%        |  |     |     |      |
| 04 Les Corts District (1104)           | 15.675.714,02  | 4.592.927,13  | 29,30%        |  |     |     |      |
| 05 Sarrià-Sant Gervasi District (1105) | 21.410.086,87  | 7.232.451,41  | 33,78%        |  |     |     |      |
| 06 Gràcia District (1106)              | 19.777.794,40  | 4.496.971,86  | 22,74%        |  |     |     |      |
| 07 Horta-Guinardó District (1107)      | 24.931.997,30  | 3.470.757,30  | 13,92%        |  |     |     |      |
| 08 Nou Barris District (1108)          | 28.809.379,99  | 2.535.117,44  | 8,80%         |  |     |     |      |
| 09 Sant Andreu District (1109)         | 26.945.240,46  | 3.297.238,02  | 12,24%        |  |     |     |      |
| 10 Sant Martí District (1110)          | 29.345.247,67  | 6.424.825,09  | 21,89%        |  |     |     |      |
|                                        | 257.110.187,46 | 79.723.929,20 | 31,01%        |  |     |     |      |

**COSTS AND INCOME BY DISTRICT**

**ALLOCATION OF COSTS**



**ALLOCATION OF INCOME**

**COST OF MANDATORY AND NON MANDATORY SERVICES BY DISTRICT**

| District                               | District<br>Cost      | % Cost         | Mandatory*<br>Cost    | % Cost         | % C.M.<br>/ Cost | Non Mandatory<br>Cost | % Cost         | % C.NotM.<br>/ Cost |
|----------------------------------------|-----------------------|----------------|-----------------------|----------------|------------------|-----------------------|----------------|---------------------|
| 01 Ciutat Vella District (1101)        | 33.156.868,82         | 12,90%         | 30.091.869,43         | 13,05%         | 90,76%           | 3.064.999,40          | 11,59%         | 9,24%               |
| 02 Eixample District (1102)            | 29.531.204,43         | 11,49%         | 28.048.680,49         | 12,16%         | 94,98%           | 1.482.523,94          | 5,60%          | 5,02%               |
| 03 Sants-Monjuïc District (1103)       | 27.526.653,50         | 10,71%         | 24.136.720,37         | 10,46%         | 87,68%           | 3.389.933,13          | 12,81%         | 12,32%              |
| 04 Les Corts District (1104)           | 15.675.714,02         | 6,10%          | 13.979.172,37         | 6,06%          | 89,18%           | 1.696.541,65          | 6,41%          | 10,82%              |
| 05 Sarrià-Sant Gervasi District (1105) | 21.410.086,87         | 8,33%          | 18.728.704,25         | 8,12%          | 87,48%           | 2.681.382,62          | 10,14%         | 12,52%              |
| 06 Gràcia District (1106)              | 19.777.794,40         | 7,69%          | 18.078.147,13         | 7,84%          | 91,41%           | 1.699.647,27          | 6,42%          | 8,59%               |
| 07 Horta-Guinardó District (1107)      | 24.931.997,30         | 9,70%          | 22.560.200,28         | 9,78%          | 90,49%           | 2.371.797,02          | 8,97%          | 9,51%               |
| 08 Nou Barris District (1108)          | 28.809.379,99         | 11,21%         | 25.040.889,45         | 10,86%         | 86,92%           | 3.768.490,54          | 14,25%         | 13,08%              |
| 09 Sant Andreu District (1109)         | 26.945.240,46         | 10,48%         | 24.778.696,51         | 10,74%         | 91,96%           | 2.166.543,95          | 8,19%          | 8,04%               |
| 10 Sant Martí District (1110)          | 29.345.247,67         | 11,41%         | 25.212.519,16         | 10,93%         | 85,92%           | 4.132.728,51          | 15,62%         | 14,08%              |
|                                        | <b>257.110.187,46</b> | <b>100,00%</b> | <b>230.655.599,44</b> | <b>100,00%</b> | <b>89,71%</b>    | <b>26.454.588,01</b>  | <b>100,00%</b> | <b>10,29%</b>       |

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

**COST OF MANDATORY AND NON MANDATORY SERVICES BY DISTRICT AND CITIZEN**

| District                               | Population       | District Cost         | Citizen Cost  | Mandatory* Cost       | Citizen Cost  | Non Mandatory Cost   | Citizen Cost |
|----------------------------------------|------------------|-----------------------|---------------|-----------------------|---------------|----------------------|--------------|
| 01 Ciutat Vella District (1101)        | 108.310          | 32.623.936,19         | 301,21        | 29.898.344,15         | 276,04        | 2.725.592,04         | 25,16        |
| 02 Eixample District (1102)            | 271.223          | 28.998.271,79         | 106,92        | 27.855.155,21         | 102,70        | 1.143.116,58         | 4,21         |
| 03 Sants-Monjuïc District (1103)       | 189.722          | 26.993.720,86         | 142,28        | 23.943.195,09         | 126,20        | 3.050.525,77         | 16,08        |
| 04 Les Corts District (1104)           | 82.927           | 15.142.781,38         | 182,60        | 13.785.647,09         | 166,24        | 1.357.134,29         | 16,37        |
| 05 Sarrià-Sant Gervasi District (1105) | 150.377          | 20.877.154,23         | 138,83        | 18.535.178,97         | 123,26        | 2.341.975,26         | 15,57        |
| 06 Gràcia District (1106)              | 124.460          | 19.244.861,76         | 154,63        | 17.884.621,85         | 143,70        | 1.360.239,91         | 10,93        |
| 07 Horta-Guinardó District (1107)      | 178.843          | 24.399.064,66         | 136,43        | 22.366.675,00         | 125,06        | 2.032.389,66         | 11,36        |
| 08 Nou Barris District (1108)          | 178.396          | 28.276.447,35         | 158,50        | 24.847.364,17         | 139,28        | 3.429.083,18         | 19,22        |
| 09 Sant Andreu District (1109)         | 154.566          | 26.412.307,82         | 170,88        | 24.585.171,23         | 159,06        | 1.827.136,59         | 11,82        |
| 10 Sant Martí District (1110)          | 247.384          | 28.812.315,03         | 116,47        | 25.018.993,88         | 101,13        | 3.793.321,15         | 15,33        |
|                                        | <b>1.686.208</b> | <b>251.780.861,07</b> | <b>149,32</b> | <b>228.720.346,66</b> | <b>135,64</b> | <b>23.060.514,42</b> | <b>13,68</b> |

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

# 01 CIUTAT VELLA DISTRICT (1101)

## 01 CIUTAT VELLA DISTRICT (1101)

### NATURE OF COST

| Nature                                         | Process Cost  | % Cost | City Cost      | % Cost | Process vs City | % Process % City |
|------------------------------------------------|---------------|--------|----------------|--------|-----------------|------------------|
| Banking and Financial Services                 | 0,00          | 0,00%  | 91.200,71      | 0,00%  | 0,00%           |                  |
| Cleaning                                       | 1.196.057,86  | 3,67%  | 51.895.814,55  | 1,58%  | 2,30%           |                  |
| Depreciation                                   | 3.426.382,91  | 10,50% | 132.882.194,01 | 4,05%  | 2,58%           |                  |
| External contracts                             | 10.603.980,79 | 32,50% | 891.966.837,52 | 27,19% | 1,19%           |                  |
| Financial expenses                             | 419.823,06    | 1,29%  | 33.476.811,59  | 1,02%  | 1,25%           |                  |
| Grants and Transfers                           | 2.444.081,75  | 7,49%  | 587.400.309,71 | 17,90% | 0,42%           |                  |
| Human Resources                                | 0,00          | 0,00%  | 109.714,04     | 0,00%  | 0,00%           |                  |
| Human Resources: Company social contributions  | 2.114.336,80  | 6,48%  | 238.937.154,87 | 7,28%  | 0,88%           |                  |
| Human Resources: Compensation                  | 0,00          | 0,00%  | 1.215.853,23   | 0,04%  | 0,00%           |                  |
| Human Resources: Compensation for the service  | 1.552,67      | 0,00%  | 585.084,54     | 0,02%  | 0,27%           |                  |
| Human Resources: Other social costs            | 35.846,67     | 0,11%  | 16.282.024,11  | 0,50%  | 0,22%           |                  |
| Human Resources: Political: Wages and salaries | 501.717,17    | 1,54%  | 13.462.515,10  | 0,41%  | 3,73%           |                  |
| Human Resources: Transportation of personnel   | 1.679,24      | 0,01%  | 580.586,90     | 0,02%  | 0,29%           |                  |
| Human Resources: Wages and salaries            | 7.072.370,25  | 21,68% | 776.100.324,22 | 23,66% | 0,91%           |                  |
| Leases and rents                               | 723.813,36    | 2,22%  | 54.649.444,16  | 1,67%  | 1,32%           |                  |
| Maintenance, repairs and conservation          | 1.290.472,95  | 3,96%  | 103.748.963,48 | 3,16%  | 1,24%           |                  |
| Notifications                                  | 80.971,05     | 0,25%  | 7.718.649,86   | 0,24%  | 1,05%           |                  |
| Other expenses                                 | 1.629.230,37  | 4,99%  | 211.886.400,61 | 6,46%  | 0,77%           |                  |
| Publicity and propaganda                       | 194.193,20    | 0,60%  | 24.174.440,82  | 0,74%  | 0,80%           |                  |
| Purchase of materials and perishable goods     | 17.905,35     | 0,05%  | 28.155.913,46  | 0,86%  | 0,06%           |                  |
| Studies and technical works                    | 193.967,72    | 0,59%  | 19.412.263,29  | 0,59%  | 1,00%           |                  |
| Subsidies Trade Union Platform                 | 6.000,56      | 0,02%  | 538.500,00     | 0,02%  | 1,11%           |                  |
| Supplies: Electricity                          | 463.599,78    | 1,42%  | 23.899.517,14  | 0,73%  | 1,94%           |                  |
| Supplies: Gas                                  | 31.746,31     | 0,10%  | 4.547.512,95   | 0,14%  | 0,70%           |                  |
| Supplies: Other                                | 26.752,44     | 0,08%  | 34.380.787,83  | 1,05%  | 0,08%           |                  |
| Supplies: Telephone and data                   | 71.437,49     | 0,22%  | 5.083.136,64   | 0,15%  | 1,41%           |                  |
| Supplies: Water                                | 59.879,01     | 0,18%  | 5.547.274,70   | 0,17%  | 1,08%           |                  |
| Taxes                                          | 1.771,60      | 0,01%  | 2.590.537,84   | 0,08%  | 0,07%           |                  |

## 01 CIUTAT VELLA DISTRICT (1101)

### NATURE OF COST

| Nature     | Process<br>Cost | % Cost  | City<br>Cost     | % Cost  | Process<br>vs City | % Process<br>% City |
|------------|-----------------|---------|------------------|---------|--------------------|---------------------|
| Transports | 14.365,82       | 0,04%   | 9.475.380,32     | 0,29%   | 0,15%              |                     |
|            | 32.623.936,19   | 100,00% | 3.280.795.148,20 | 100,00% |                    |                     |



## 01 CIUTAT VELLA DISTRICT (1101)

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

| Type / Management Office / Subprocess                                             | Subprocess Cost      | % Cost         | Mandatory* Cost      | % Cost         | % C.M. / Cost | Non Mandatory Cost  | % Cost         | % C.NotM. / Cost |
|-----------------------------------------------------------------------------------|----------------------|----------------|----------------------|----------------|---------------|---------------------|----------------|------------------|
| City Council (0)                                                                  | 33.156.868,82        | 100,00%        | 30.091.869,43        | 100,00%        | 90,76%        | 3.064.999,40        | 100,00%        | 9,24%            |
| Area Manager's Office for Social Rights, Health, Cooperation and Community (2000) | 145.882,08           | 0,44%          | 0,00                 | 0,00%          | 0,00%         | 145.882,08          | 4,76%          | 100,00%          |
| ·Generic processes Social Rights                                                  | 145.882,08           | 0,44%          | 0,00                 | 0,00%          | 0,00%         | 145.882,08          | 4,76%          | 100,00%          |
| Manager's Office for District 01 Ciutat Vella (6001)                              | 32.623.936,19        | 98,39%         | 29.898.344,15        | 99,36%         | 91,65%        | 2.725.592,04        | 88,93%         | 8,35%            |
| ·Generic processes Districts                                                      | 8.372.752,68         | 25,25%         | 7.858.442,88         | 26,11%         | 93,86%        | 514.309,80          | 16,78%         | 6,14%            |
| Licensing and Public Areas                                                        | 6.684.513,25         | 20,16%         | 5.757.667,88         | 19,13%         | 86,13%        | 926.845,38          | 30,24%         | 13,87%           |
| Services to People and the Territory                                              | 17.566.670,25        | 52,98%         | 16.282.233,40        | 54,11%         | 92,69%        | 1.284.436,86        | 41,91%         | 7,31%            |
| Area Manager's Office for Culture, Education, Science and Community (9000)        | 387.050,56           | 1,17%          | 193.525,28           | 0,64%          | 50,00%        | 193.525,28          | 6,31%          | 50,00%           |
| Social Equity and Health                                                          | 387.050,56           | 1,17%          | 193.525,28           | 0,64%          | 50,00%        | 193.525,28          | 6,31%          | 50,00%           |
|                                                                                   | <b>33.156.868,82</b> | <b>100,00%</b> | <b>30.091.869,43</b> | <b>100,00%</b> | <b>90,76%</b> | <b>3.064.999,40</b> | <b>100,00%</b> | <b>9,24%</b>     |

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

## 01 CIUTAT VELLA DISTRICT (1101)

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

| Type / Management Office / Subprocess                                             | Subprocess Cost      | Citizen Cost  | Mandatory* Cost      | Citizen Cost  | Non Mandatory Cost  | Citizen Cost |
|-----------------------------------------------------------------------------------|----------------------|---------------|----------------------|---------------|---------------------|--------------|
| City Council (0)                                                                  | 33.156.868,82        | 306,13        | 30.091.869,43        | 277,83        | 3.064.999,40        | 28,30        |
| Area Manager's Office for Social Rights, Health, Cooperation and Community (2000) | 145.882,08           | 1,35          | 0,00                 | 0,00          | 145.882,08          | 1,35         |
| ·Generic processes Social Rights                                                  | 145.882,08           | 1,35          | 0,00                 | 0,00          | 145.882,08          | 1,35         |
| Manager's Office for District 01 Ciutat Vella (6001)                              | 32.623.936,19        | 301,21        | 29.898.344,15        | 276,04        | 2.725.592,04        | 25,16        |
| ·Generic processes Districts                                                      | 8.372.752,68         | 77,30         | 7.858.442,88         | 72,56         | 514.309,80          | 4,75         |
| Licensing and Public Areas                                                        | 6.684.513,25         | 61,72         | 5.757.667,88         | 53,16         | 926.845,38          | 8,56         |
| Services to People and the Territory                                              | 17.566.670,25        | 162,19        | 16.282.233,40        | 150,33        | 1.284.436,86        | 11,86        |
| Area Manager's Office for Culture, Education, Science and Community (9000)        | 387.050,56           | 3,57          | 193.525,28           | 1,79          | 193.525,28          | 1,79         |
| Social Equity and Health                                                          | 387.050,56           | 3,57          | 193.525,28           | 1,79          | 193.525,28          | 1,79         |
|                                                                                   | <b>33.156.868,82</b> | <b>306,13</b> | <b>30.091.869,43</b> | <b>277,83</b> | <b>3.064.999,40</b> | <b>28,30</b> |

Population: 108.310

01 CIUTAT VELLA DISTRICT (1101)

COSTS AND INCOME BY SUBPROCESS

ALLOCATION OF COSTS

8.372.752,68

17.566.670,25

·Generic processes Districts

Services to People and the Territory

145.882,08

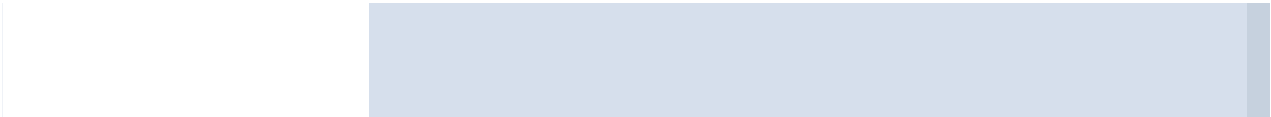
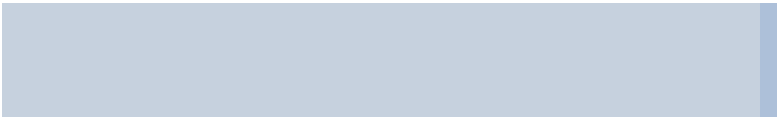
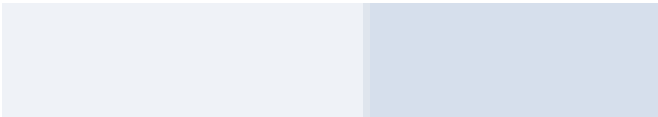
387.050,56

·Generic processes Social Rights

Social Equity and Health

6.684.513,25

Licensing and Public Areas



4.626,27

509.873,48

·Generic processes Districts

Services to People and the Territory

0,00

0,00

·Generic processes Social Rights

Social Equity and Health

20.343.147,69

Licensing and Public Areas

ALLOCATION OF INCOME

## 01 CIUTAT VELLA DISTRICT (1101)

### COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

| Type / Management Office / Subprocess                                             | Total Cost           | Direct Cost          | Cost Indirect        | Structure Indirect Cost | Income               | Coverage Rate |
|-----------------------------------------------------------------------------------|----------------------|----------------------|----------------------|-------------------------|----------------------|---------------|
| City Council (0)                                                                  | 33.156.868,82        | 18.639.631,74        | 10.305.385,74        | 4.211.851,35            | 20.857.647,44        | 62,91%        |
| Area Manager's Office for Social Rights, Health, Cooperation and Community (2000) | 145.882,08           | 103.517,08           | 22.248,57            | 20.116,43               | 0,00                 |               |
| ·Generic processes Social Rights                                                  | 145.882,08           | 103.517,08           | 22.248,57            | 20.116,43               | 0,00                 |               |
| Manager's Office for District 01 Ciutat Vella (6001)                              | 32.623.936,19        | 18.247.470,17        | 10.242.409,08        | 4.134.056,94            | 20.857.647,44        | 63,93%        |
| ·Generic processes Districts                                                      | 8.372.752,68         | 5.678.802,11         | 1.632.967,73         | 1.060.982,84            | 4.626,27             | 0,06%         |
| Licensing and Public Areas                                                        | 6.684.513,25         | 3.002.874,50         | 2.834.587,12         | 847.051,63              | 20.343.147,69        | 304,33%       |
| Services to People and the Territory                                              | 17.566.670,25        | 9.565.793,56         | 5.774.854,22         | 2.226.022,47            | 509.873,48           | 2,90%         |
| Area Manager's Office for Culture, Education, Science and Community (9000)        | 387.050,56           | 288.644,49           | 40.728,09            | 57.677,97               | 0,00                 |               |
| Social Equity and Health                                                          | 387.050,56           | 288.644,49           | 40.728,09            | 57.677,97               | 0,00                 |               |
|                                                                                   | <b>33.156.868,82</b> | <b>18.639.631,74</b> | <b>10.305.385,74</b> | <b>4.211.851,35</b>     | <b>20.857.647,44</b> | <b>62,91%</b> |

## 01 CIUTAT VELLA DISTRICT (1101)

### COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

| Activity / Task                                                                                                        | Total Cost   | Direct Cost  | Cost Indirect | Structure Indirect Cost | Income    | Coverage Rate |
|------------------------------------------------------------------------------------------------------------------------|--------------|--------------|---------------|-------------------------|-----------|---------------|
| 01 Ciutat Vella District (1101)                                                                                        | 0,00         | 0,00         | 0,00          | 0,00                    | 12.365,43 |               |
| 01 Ciutat Vella District (1101)                                                                                        | 0,00         | 0,00         | 0,00          | 0,00                    | 12.365,43 |               |
| Adolescence/Early adulthood (0308)                                                                                     | 1.167.583,70 | 635.798,61   | 383.830,60    | 147.954,48              | 3.597,78  | 0,31%         |
| Activities and coordination of youth centres and youth information points (PIJ) (030808)                               | 8.150,88     | 4.438,50     | 2.679,52      | 1.032,87                | 3.597,78  | 44,14%        |
| Information services and resources for organisations (030803)                                                          | 8.150,88     | 4.438,50     | 2.679,52      | 1.032,87                | 0,00      |               |
| Night-time study rooms (030805)                                                                                        | 8.150,88     | 4.438,50     | 2.679,52      | 1.032,87                | 0,00      |               |
| Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801) | 8.150,88     | 4.438,50     | 2.679,52      | 1.032,87                | 0,00      |               |
| Promoting young people (030809)                                                                                        | 1.094.225,74 | 595.852,11   | 359.714,96    | 138.658,67              | 0,00      |               |
| Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)                      | 8.150,88     | 4.438,50     | 2.679,52      | 1.032,87                | 0,00      |               |
| Strategic planning and evaluation of programmes (030807)                                                               | 8.150,88     | 4.438,50     | 2.679,52      | 1.032,87                | 0,00      |               |
| Support for alternative leisure and culture and youth creation culture (030806)                                        | 8.150,88     | 4.438,50     | 2.679,52      | 1.032,87                | 0,00      |               |
| Training and guidance services for adolescents and families (SAIF) (030810)                                            | 8.150,88     | 4.438,50     | 2.679,52      | 1.032,87                | 0,00      |               |
| Youth employment and job placement programmes (030804)                                                                 | 8.150,88     | 4.438,50     | 2.679,52      | 1.032,87                | 0,00      |               |
| Assistance for individuals and families (0313)                                                                         | 107.855,48   | 58.731,86    | 35.456,33     | 13.667,29               | 0,00      |               |
| Basic social care services for individuals and families (031301)                                                       | 3.298,84     | 1.796,36     | 1.084,46      | 418,02                  | 0,00      |               |
| Courses for social groups (031307)                                                                                     | 3.298,84     | 1.796,36     | 1.084,46      | 418,02                  | 0,00      |               |
| Economic provisions (031303)                                                                                           | 3.298,84     | 1.796,36     | 1.084,46      | 418,02                  | 0,00      |               |
| Home Care Service (SAD) (031302)                                                                                       | 3.298,84     | 1.796,36     | 1.084,46      | 418,02                  | 0,00      |               |
| Prevention services for social exclusion (031305)                                                                      | 3.298,84     | 1.796,36     | 1.084,46      | 418,02                  | 0,00      |               |
| Services for covering basic needs (031304)                                                                             | 3.298,84     | 1.796,36     | 1.084,46      | 418,02                  | 0,00      |               |
| Social action and social integration programmes (031306)                                                               | 78.165,95    | 42.564,66    | 25.696,22     | 9.905,07                | 0,00      |               |
| Support for leisure activities (sports, camps and others) (031310)                                                     | 3.298,84     | 1.796,36     | 1.084,46      | 418,02                  | 0,00      |               |
| Support for medical expenses (medicines, treatments, orthopedics, prosthetics, etc.) (031309)                          | 3.298,84     | 1.796,36     | 1.084,46      | 418,02                  | 0,00      |               |
| Transport tickets for social groups (031308)                                                                           | 3.298,84     | 1.796,36     | 1.084,46      | 418,02                  | 0,00      |               |
| Cleaning public areas (0202)                                                                                           | 44.803,26    | 24.391,56    | 14.734,30     | 5.677,40                | 35.620,25 | 79,50%        |
| Cleaning the public roads and public areas (020201)                                                                    | 44.703,95    | 24.343,19    | 14.695,94     | 5.664,82                | 35.620,25 | 79,68%        |
| Graffiti removal (020202)                                                                                              | 99,31        | 48,37        | 38,36         | 12,58                   | 0,00      |               |
| Coexistence and civic-mindedness (1103)                                                                                | 2.778.956,27 | 1.514.977,39 | 911.833,65    | 352.145,23              | 0,00      |               |
| Coexistence and civic-mindedness (110304)                                                                              | 2.778.956,27 | 1.514.977,39 | 911.833,65    | 352.145,23              | 0,00      |               |
| Community action (0307)                                                                                                | 3.690.959,25 | 2.009.883,13 | 1.213.363,22  | 467.712,90              | 0,00      |               |
| Community action (030702)                                                                                              | 3.597.799,50 | 1.959.153,72 | 1.182.737,95  | 455.907,83              | 0,00      |               |

## 01 CIUTAT VELLA DISTRICT (1101)

### COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

| Activity / Task                                                                    | Total Cost          | Direct Cost         | Cost Indirect       | Structure Indirect Cost | Income            | Coverage Rate |
|------------------------------------------------------------------------------------|---------------------|---------------------|---------------------|-------------------------|-------------------|---------------|
| Community development plan (030701)                                                | 46.579,87           | 25.364,71           | 15.312,63           | 5.902,53                | 0,00              |               |
| Support for associations (030703)                                                  | 46.579,87           | 25.364,71           | 15.312,63           | 5.902,53                | 0,00              |               |
| <b>Cultural and outreach activities (0907)</b>                                     | <b>4.047.918,12</b> | <b>2.204.262,30</b> | <b>1.330.709,62</b> | <b>512.946,20</b>       | <b>326.938,82</b> | <b>8,08%</b>  |
| Activities in Civic Centers (090704)                                               | 4.047.808,37        | 2.204.202,54        | 1.330.673,54        | 512.932,29              | 326.938,82        | 8,08%         |
| Activities in the Neighborhood Centers (090705)                                    | 54,87               | 29,88               | 18,04               | 6,95                    | 0,00              |               |
| Enhancing culture (090701)                                                         | 54,87               | 29,88               | 18,04               | 6,95                    | 0,00              |               |
| <b>District procedures (1104)</b>                                                  | <b>147.905,83</b>   | <b>52.430,12</b>    | <b>76.733,30</b>    | <b>18.742,41</b>        | <b>21.489,27</b>  | <b>14,53%</b> |
| Activity Licenses (110401)                                                         | 147.905,83          | 52.430,12           | 76.733,30           | 18.742,41               | 18.113,00         | 12,25%        |
| <b>Education (0801)</b>                                                            | <b>281.520,23</b>   | <b>153.299,65</b>   | <b>92.546,75</b>    | <b>35.673,83</b>        | <b>0,00</b>       |               |
| AMPA / AFA dynamitation (080106)                                                   | 213.900,17          | 116.477,67          | 70.317,38           | 27.105,11               | 0,00              |               |
| Community education projects (080108)                                              | 48.765,92           | 26.555,10           | 16.031,27           | 6.179,54                | 0,00              |               |
| Support for educational projects of schools and institutes (080107)                | 18.854,15           | 10.266,88           | 6.198,10            | 2.389,17                | 0,00              |               |
| <b>Elderly people (0303)</b>                                                       | <b>1.545.143,32</b> | <b>1.021.520,39</b> | <b>327.824,64</b>   | <b>195.798,28</b>       | <b>8.873,49</b>   | <b>0,57%</b>  |
| Actions to improve the quality of life of dependent people and caregivers (030317) | 627,88              | 425,86              | 122,46              | 79,56                   | 0,00              |               |
| Activities and coordination of municipal senior citizen centres and areas (030301) | 1.375.719,16        | 927.918,57          | 273.471,49          | 174.329,10              | 8.873,49          | 0,65%         |
| Agreements (030310)                                                                | 51.503,99           | 28.130,05           | 16.847,43           | 6.526,51                | 0,00              |               |
| Assistance for mistreated senior citizens (030313)                                 | 1.574,49            | 941,33              | 433,65              | 199,52                  | 0,00              |               |
| Assisted-living housing (030304)                                                   | 1.574,49            | 941,33              | 433,65              | 199,52                  | 0,00              |               |
| Daycare for senior citizens (030302)                                               | 1.574,49            | 941,33              | 433,65              | 199,52                  | 0,00              |               |
| Emergency care for senior citizens (030305)                                        | 1.574,49            | 941,33              | 433,65              | 199,52                  | 0,00              |               |
| Live and coexist programme (030309)                                                | 1.574,49            | 941,33              | 433,65              | 199,52                  | 0,00              |               |
| Organisations for the promotion of senior citizens (030316)                        | 1.574,49            | 941,33              | 433,65              | 199,52                  | 0,00              |               |
| Organisations providing care for senior citizens (030315)                          | 1.574,49            | 941,33              | 433,65              | 199,52                  | 0,00              |               |
| Promoting active ageing (030312)                                                   | 1.574,49            | 941,33              | 433,65              | 199,52                  | 0,00              |               |
| Promoting senior citizens (030314)                                                 | 96.823,88           | 52.808,64           | 31.745,86           | 12.269,38               | 0,00              |               |
| Residential care for senior citizens (030303)                                      | 1.574,49            | 941,33              | 433,65              | 199,52                  | 0,00              |               |
| Senior citizen's travel card ("Targeta rosa") (030311)                             | 1.574,49            | 941,33              | 433,65              | 199,52                  | 0,00              |               |
| Subsidised travel (030308)                                                         | 1.574,49            | 941,33              | 433,65              | 199,52                  | 0,00              |               |
| Telephone helpline (030307)                                                        | 1.574,49            | 941,33              | 433,65              | 199,52                  | 0,00              |               |
| Temporary stays in homes (030306)                                                  | 1.574,49            | 941,33              | 433,65              | 199,52                  | 0,00              |               |
| <b>Encouragement and promotion of practising sports (0401)</b>                     | <b>153.429,54</b>   | <b>83.548,86</b>    | <b>50.438,31</b>    | <b>19.442,36</b>        | <b>10.223,82</b>  | <b>6,66%</b>  |
| Holiday campaigns (040104)                                                         | 5.843,32            | 3.181,94            | 1.920,93            | 740,46                  | 0,00              |               |

## 01 CIUTAT VELLA DISTRICT (1101)

### COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

| Activity / Task                                                                                                                   | Total Cost          | Direct Cost       | Cost Indirect     | Structure Indirect Cost | Income          | Coverage Rate |
|-----------------------------------------------------------------------------------------------------------------------------------|---------------------|-------------------|-------------------|-------------------------|-----------------|---------------|
| Programmes for organisations (040102)                                                                                             | 22.921,89           | 12.481,94         | 7.535,32          | 2.904,63                | 0,00            |               |
| Sport for school-age children (040101)                                                                                            | 39.301,46           | 21.401,31         | 12.919,93         | 4.980,22                | 0,00            |               |
| Sport, health and society (040105)                                                                                                | 79.519,54           | 43.301,75         | 26.141,20         | 10.076,60               | 0,00            |               |
| Sports Organisations (040106)                                                                                                     | 5.843,32            | 3.181,94          | 1.920,93          | 740,46                  | 0,00            |               |
| <b>Enhancing the territory (1102)</b>                                                                                             | <b>1.418.016,01</b> | <b>891.676,52</b> | <b>336.388,63</b> | <b>189.950,86</b>       | <b>8.483,22</b> | <b>0,60%</b>  |
| Active democracy (110206)                                                                                                         | 101.469,87          | 72.690,77         | 14.387,02         | 14.392,08               | 0,00            |               |
| Employment plans and promotion (110204)                                                                                           | 92.935,11           | 65.549,95         | 14.169,98         | 13.215,18               | 0,00            |               |
| Enhancing the economy (110203)                                                                                                    | 125.865,89          | 83.482,15         | 24.995,62         | 17.388,12               | 1.250,00        | 0,99%         |
| Initiatives for neighbourhood laws and other community programmes (110202)                                                        | 144.841,44          | 93.815,14         | 31.233,63         | 19.792,68               | 7.233,22        | 4,99%         |
| Participatory processes (110205)                                                                                                  | 139.334,85          | 104.371,43        | 15.349,94         | 19.613,48               | 0,00            |               |
| Regular contact with organisations and residents in the territory (110201)                                                        | 813.568,86          | 471.767,09        | 236.252,46        | 105.549,31              | 0,00            |               |
| <b>Environmental protection (0211)</b>                                                                                            | <b>133.154,76</b>   | <b>72.705,52</b>  | <b>43.576,06</b>  | <b>16.873,17</b>        | <b>0,00</b>     |               |
| Hunting, fishing and flora (021103)                                                                                               | 210,63              | 142,86            | 41,08             | 26,69                   | 0,00            |               |
| Management and conservation of forest areas (021106)                                                                              | 210,63              | 142,86            | 41,08             | 26,69                   | 0,00            |               |
| Other environmental initiatives (021104)                                                                                          | 131.891,00          | 71.848,38         | 43.329,59         | 16.713,03               | 0,00            |               |
| Roadblocks and forest tours (021107)                                                                                              | 210,63              | 142,86            | 41,08             | 26,69                   | 0,00            |               |
| Surveillance and incidents in woodland areas (021101)                                                                             | 210,63              | 142,86            | 41,08             | 26,69                   | 0,00            |               |
| Surveillance and incidents on beaches (021105)                                                                                    | 210,63              | 142,86            | 41,08             | 26,69                   | 0,00            |               |
| Waste and spillages (021102)                                                                                                      | 210,63              | 142,86            | 41,08             | 26,69                   | 0,00            |               |
| <b>Environmental quality (0207)</b>                                                                                               | <b>73.719,36</b>    | <b>50.000,00</b>  | <b>14.377,75</b>  | <b>9.341,61</b>         | <b>0,00</b>     |               |
| Atmospheric pollution incidents (020701)                                                                                          | 10.531,34           | 7.142,86          | 2.053,96          | 1.334,52                | 0,00            |               |
| Environmental licenses (020707)                                                                                                   | 10.531,34           | 7.142,86          | 2.053,96          | 1.334,52                | 0,00            |               |
| Management of the monitoring devices network (020706)                                                                             | 10.531,34           | 7.142,86          | 2.053,96          | 1.334,52                | 0,00            |               |
| Measures to reduce air pollution (020702)                                                                                         | 10.531,34           | 7.142,86          | 2.053,96          | 1.334,52                | 0,00            |               |
| Monitoring and vigilance regarding noise awareness (020703)                                                                       | 10.531,34           | 7.142,86          | 2.053,96          | 1.334,52                | 0,00            |               |
| Noise awareness campaigns (020704)                                                                                                | 10.531,34           | 7.142,86          | 2.053,96          | 1.334,52                | 0,00            |               |
| Technical support and advice (020705)                                                                                             | 10.531,34           | 7.142,86          | 2.053,96          | 1.334,52                | 0,00            |               |
| <b>Family and children (0302)</b>                                                                                                 | <b>428.008,94</b>   | <b>259.696,25</b> | <b>114.076,03</b> | <b>54.236,66</b>        | <b>0,00</b>     |               |
| Activities and coordination of children's, adolescents and family spaces (centers, day care centers, play centers, etc.) (030204) | 243.129,75          | 158.996,13        | 53.324,58         | 30.809,04               | 0,00            |               |
| Activities and coordination of open centres (030202)                                                                              | 11.202,60           | 6.100,29          | 3.682,73          | 1.419,58                | 0,00            |               |
| Care Team for Infants and Adolescents (EAIA) (030201)                                                                             | 11.202,60           | 6.100,29          | 3.682,73          | 1.419,58                | 0,00            |               |
| Collaborative families (030203)                                                                                                   | 11.202,60           | 6.100,29          | 3.682,73          | 1.419,58                | 0,00            |               |
| Holiday campaign (030205)                                                                                                         | 11.202,60           | 6.100,29          | 3.682,73          | 1.419,58                | 0,00            |               |

## 01 CIUTAT VELLA DISTRICT (1101)

### COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

| Activity / Task                                                               | Total Cost          | Direct Cost         | Cost Indirect     | Structure Indirect Cost | Income      | Coverage Rate |
|-------------------------------------------------------------------------------|---------------------|---------------------|-------------------|-------------------------|-------------|---------------|
| Organisations for the promotion of children (030211)                          | 11.202,60           | 6.100,29            | 3.682,73          | 1.419,58                | 0,00        |               |
| Organisations providing psychotherapy assistance to children at risk (030209) | 11.202,60           | 6.100,29            | 3.682,73          | 1.419,58                | 0,00        |               |
| Organisations with open centres and day centres (030208)                      | 11.202,60           | 6.100,29            | 3.682,73          | 1.419,58                | 0,00        |               |
| Organisations with projects to assist children at risk (030210)               | 11.202,60           | 6.100,29            | 3.682,73          | 1.419,58                | 0,00        |               |
| Promoting and getting involved with childhood (030207)                        | 66.422,94           | 36.195,70           | 21.810,23         | 8.417,02                | 0,00        |               |
| Promoting childhood and adolescence (030206)                                  | 11.202,60           | 6.100,29            | 3.682,73          | 1.419,58                | 0,00        |               |
| Support for school supplies (030212)                                          | 11.202,60           | 6.100,29            | 3.682,73          | 1.419,58                | 0,00        |               |
| Support for single parent families (030213)                                   | 6.430,24            | 3.501,54            | 2.113,87          | 814,83                  | 0,00        |               |
| <b>Festivals (0903)</b>                                                       | <b>310.724,26</b>   | <b>180.981,23</b>   | <b>90.368,51</b>  | <b>39.374,52</b>        | <b>0,00</b> |               |
| District festivals (090302)                                                   | 310.724,26          | 180.981,23          | 90.368,51         | 39.374,52               | 0,00        |               |
| <b>Grants and financial help (0805)</b>                                       | <b>119.144,87</b>   | <b>69.009,69</b>    | <b>35.037,32</b>  | <b>15.097,86</b>        | <b>0,00</b> |               |
| Practical training scholarships (080505)                                      | 119.144,87          | 69.009,69           | 35.037,32         | 15.097,86               | 0,00        |               |
| <b>Immigration (0306)</b>                                                     | <b>16.494,18</b>    | <b>8.981,78</b>     | <b>5.422,28</b>   | <b>2.090,12</b>         | <b>0,00</b> |               |
| Social advancement of immigration (030610)                                    | 16.494,18           | 8.981,78            | 5.422,28          | 2.090,12                | 0,00        |               |
| <b>Institutional recognition (0906)</b>                                       | <b>2.203,69</b>     | <b>1.200,00</b>     | <b>724,44</b>     | <b>279,25</b>           | <b>0,00</b> |               |
| Awards (090601)                                                               | 2.203,69            | 1.200,00            | 724,44            | 279,25                  | 0,00        |               |
| <b>Interculturality and religious pluralism (0921)</b>                        | <b>121.846,42</b>   | <b>66.350,52</b>    | <b>40.055,70</b>  | <b>15.440,20</b>        | <b>0,00</b> |               |
| Interculturality and coexistence programs (092102)                            | 121.846,42          | 66.350,52           | 40.055,70         | 15.440,20               | 0,00        |               |
| <b>Investment management (0116)</b>                                           | <b>36.329,63</b>    | <b>17.693,70</b>    | <b>14.032,30</b>  | <b>4.603,64</b>         | <b>0,00</b> |               |
| Coordination of investments in the territory (011602)                         | 36.329,63           | 17.693,70           | 14.032,30         | 4.603,64                | 0,00        |               |
| <b>Libraries (0908)</b>                                                       | <b>100.346,54</b>   | <b>54.642,93</b>    | <b>32.987,85</b>  | <b>12.715,77</b>        | <b>0,00</b> |               |
| Activities and coordination of libraries (090801)                             | 100.346,54          | 54.642,93           | 32.987,85         | 12.715,77               | 0,00        |               |
| <b>Mobility strategy (0502)</b>                                               | <b>36.329,63</b>    | <b>17.693,70</b>    | <b>14.032,30</b>  | <b>4.603,64</b>         | <b>0,00</b> |               |
| Urban Mobility Plan (050201)                                                  | 36.329,63           | 17.693,70           | 14.032,30         | 4.603,64                | 0,00        |               |
| <b>Operation and maintenance of public street lighting (0208)</b>             | <b>2.046.132,61</b> | <b>1.012.368,21</b> | <b>774.481,50</b> | <b>259.282,90</b>       | <b>0,00</b> |               |
| Festival and civil acts (020801)                                              | 885.386,80          | 431.211,81          | 341.980,09        | 112.194,91              | 0,00        |               |
| Public and ornamental street lighting (020802)                                | 1.160.745,80        | 581.156,41          | 432.501,41        | 147.087,99              | 0,00        |               |
| <b>People with disabilities: support services (0317)</b>                      | <b>50.076,93</b>    | <b>27.269,00</b>    | <b>16.462,25</b>  | <b>6.345,67</b>         | <b>0,00</b> |               |
| Accessibility services (031703)                                               | 6.549,84            | 3.566,67            | 2.153,19          | 829,99                  | 0,00        |               |
| Promotion services (031701)                                                   | 36.977,24           | 20.135,67           | 12.155,87         | 4.685,70                | 0,00        |               |
| Specialist transport (031704)                                                 | 6.549,84            | 3.566,67            | 2.153,19          | 829,99                  | 0,00        |               |
| <b>Promoting cultural activities (0901)</b>                                   | <b>360.175,20</b>   | <b>196.130,60</b>   | <b>118.403,73</b> | <b>45.640,87</b>        | <b>0,00</b> |               |
| Promoting dance (090104)                                                      | 11.634,65           | 6.335,56            | 3.824,77          | 1.474,33                | 0,00        |               |
| Promoting heritage, memory and history (090107)                               | 11.634,65           | 6.335,56            | 3.824,77          | 1.474,33                | 0,00        |               |



## 01 CIUTAT VELLA DISTRICT (1101)

### COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

| Activity / Task                                                                           | Total Cost          | Direct Cost       | Cost Indirect     | Structure Indirect Cost | Income               | Coverage Rate   |
|-------------------------------------------------------------------------------------------|---------------------|-------------------|-------------------|-------------------------|----------------------|-----------------|
| Promoting literature (090106)                                                             | 11.634,65           | 6.335,56          | 3.824,77          | 1.474,33                | 0,00                 |                 |
| Promoting music (090102)                                                                  | 11.634,65           | 6.335,56          | 3.824,77          | 1.474,33                | 0,00                 |                 |
| Promoting scientific and technological innovation (090109)                                | 11.634,65           | 6.335,56          | 3.824,77          | 1.474,33                | 0,00                 |                 |
| Promoting the circus (090103)                                                             | 11.634,65           | 6.335,56          | 3.824,77          | 1.474,33                | 0,00                 |                 |
| Promoting the cultural sector (090101)                                                    | 11.634,65           | 6.335,56          | 3.824,77          | 1.474,33                | 0,00                 |                 |
| Promoting the performing arts (090110)                                                    | 11.634,65           | 6.335,56          | 3.824,77          | 1.474,33                | 0,00                 |                 |
| Promoting the theatre (090105)                                                            | 11.634,65           | 6.335,56          | 3.824,77          | 1.474,33                | 0,00                 |                 |
| Promoting traditional culture (090108)                                                    | 255.463,32          | 139.110,56        | 83.980,82         | 32.371,93               | 0,00                 |                 |
| <b>Promoting the city's economy (1006)</b>                                                | <b>696.289,79</b>   | <b>446.538,10</b> | <b>161.518,87</b> | <b>88.232,81</b>        | <b>100.000,00</b>    | <b>14,36%</b>   |
| Civic officers (100606)                                                                   | 12.959,72           | 7.057,12          | 4.260,37          | 1.642,24                | 0,00                 |                 |
| Promoting the city's economy (100602)                                                     | 12.959,72           | 7.057,12          | 4.260,37          | 1.642,24                | 0,00                 |                 |
| Support for commerce, tourism and creative industries (100603)                            | 497.012,18          | 318.309,64        | 115.721,90        | 62.980,65               | 100.000,00           | 20,12%          |
| Tourism and events (100604)                                                               | 160.398,43          | 107.057,12        | 33.015,87         | 20.325,45               | 0,00                 |                 |
| Tourism and events (100605)                                                               | 12.959,72           | 7.057,12          | 4.260,37          | 1.642,24                | 0,00                 |                 |
| <b>Public assistance and Communication (1101)</b>                                         | <b>1.050.558,24</b> | <b>514.024,60</b> | <b>403.408,45</b> | <b>133.125,19</b>       | <b>0,00</b>          |                 |
| Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102) | 791.818,61          | 352.229,93        | 339.250,59        | 100.338,08              | 0,00                 |                 |
| Civil matrimonies (110103)                                                                | 53.571,31           | 36.334,63         | 10.448,20         | 6.788,48                | 0,00                 |                 |
| Management of complaints, incidents and suggestions (IRIS) (110101)                       | 205.168,33          | 125.460,05        | 53.709,65         | 25.998,63               | 0,00                 |                 |
| <b>Public health (0311)</b>                                                               | <b>178.358,17</b>   | <b>97.123,55</b>  | <b>58.633,33</b>  | <b>22.601,28</b>        | <b>0,00</b>          |                 |
| Care programme and prevention for drug-dependency (031101)                                | 10.446,89           | 5.688,77          | 3.434,30          | 1.323,81                | 0,00                 |                 |
| Municipal Staff Health Care Provision (PAMEM) (031107)                                    | 10.446,89           | 5.688,77          | 3.434,30          | 1.323,81                | 0,00                 |                 |
| Promoting and taking care of health (031102)                                              | 10.446,89           | 5.688,77          | 3.434,30          | 1.323,81                | 0,00                 |                 |
| Promoting health (031106)                                                                 | 53.690,10           | 29.236,53         | 17.650,04         | 6.803,53                | 0,00                 |                 |
| Promoting health and disease prevention (031104)                                          | 10.446,89           | 5.688,77          | 3.434,30          | 1.323,81                | 0,00                 |                 |
| Public health protection programme (031103)                                               | 72.433,63           | 39.443,17         | 23.811,78         | 9.178,68                | 0,00                 |                 |
| Research, innovation and evaluation (031105)                                              | 10.446,89           | 5.688,77          | 3.434,30          | 1.323,81                | 0,00                 |                 |
| <b>Public road licenses (0104)</b>                                                        | <b>1.029.484,58</b> | <b>465.241,56</b> | <b>433.788,26</b> | <b>130.454,76</b>       | <b>19.801.692,57</b> | <b>1923,46%</b> |
| Activity inspections in public areas (010406)                                             | 525.772,69          | 258.686,22        | 200.461,33        | 66.625,14               | 17.197.261,66        | 3270,85%        |
| Commercial occupancy licenses for pavements and public areas (010403)                     | 16.459,48           | 4.968,91          | 9.404,85          | 2.085,72                | 2.218.752,51         | 13480,09%       |
| Dropped curb licenses for public roads (010401)                                           | 16.459,48           | 4.968,91          | 9.404,85          | 2.085,72                | 349.900,42           | 2125,83%        |
| Individual points of sale and newspaper kiosks in public areas (010408)                   | 16.459,48           | 4.968,91          | 9.404,85          | 2.085,72                | 0,00                 |                 |
| Licenses for markets and traditional fairs (010405)                                       | 16.459,48           | 4.968,91          | 9.404,85          | 2.085,72                | 0,00                 |                 |
| Minor construction work licenses (010407)                                                 | 257.049,16          | 124.311,75        | 100.164,52        | 32.572,89               | 0,00                 |                 |

## 01 CIUTAT VELLA DISTRICT (1101)

### COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

| Activity / Task                                                                    | Total Cost          | Direct Cost         | Cost Indirect       | Structure Indirect Cost | Income            | Coverage Rate |
|------------------------------------------------------------------------------------|---------------------|---------------------|---------------------|-------------------------|-------------------|---------------|
| Parking reservations in public areas (010402)                                      | 16.459,48           | 4.968,91            | 9.404,85            | 2.085,72                | 35.777,98         | 217,37%       |
| Private events in public area licenses (010404)                                    | 164.365,31          | 57.399,03           | 86.138,15           | 20.828,13               | 0,00              |               |
| <b>Sport Facilities Management (0403)</b>                                          | <b>1.209.770,78</b> | <b>658.765,55</b>   | <b>397.704,86</b>   | <b>153.300,36</b>       | <b>53.006,35</b>  | <b>4,38%</b>  |
| Municipal sportive installations (040301)                                          | 1.188.250,45        | 647.046,82          | 390.630,29          | 150.573,34              | 53.006,35         | 4,46%         |
| Other equipments (040303)                                                          | 21.520,33           | 11.718,73           | 7.074,58            | 2.727,02                | 0,00              |               |
| <b>Time and quality of life (1009)</b>                                             | <b>18.132,66</b>    | <b>12.298,44</b>    | <b>3.536,48</b>     | <b>2.297,74</b>         | <b>0,00</b>       |               |
| Strategic planning, studies and evaluation of programmes (100903)                  | 18.132,66           | 12.298,44           | 3.536,48            | 2.297,74                | 0,00              |               |
| <b>Training Activities (0806)</b>                                                  | <b>276.354,00</b>   | <b>150.486,42</b>   | <b>90.848,41</b>    | <b>35.019,17</b>        | <b>0,00</b>       |               |
| Environmental education (080602)                                                   | 276.354,00          | 150.486,42          | 90.848,41           | 35.019,17               | 0,00              |               |
| <b>Urban model projects (0119)</b>                                                 | <b>36.437,78</b>    | <b>17.746,37</b>    | <b>14.074,07</b>    | <b>4.617,34</b>         | <b>0,00</b>       |               |
| Drafting public area projects (011901)                                             | 36.437,78           | 17.746,37           | 14.074,07           | 4.617,34                | 0,00              |               |
| <b>Urban Planning Initiatives (0118)</b>                                           | <b>1.087.376,58</b> | <b>520.222,72</b>   | <b>429.363,11</b>   | <b>137.790,75</b>       | <b>475.356,44</b> | <b>43,72%</b> |
| Processing licenses for major works (011803)                                       | 701.455,21          | 258.472,35          | 354.095,49          | 88.887,37               | 438.051,85        | 62,45%        |
| Subsidiary implementation file (011802)                                            | 233.608,18          | 158.444,26          | 45.561,43           | 29.602,48               | 26.868,59         | 11,50%        |
| Urban planning files and reports (011801)                                          | 152.313,19          | 103.306,10          | 29.706,18           | 19.300,90               | 10.436,00         | 6,85%         |
| <b>Urban planning inspection (0105)</b>                                            | <b>90.717,70</b>    | <b>46.730,74</b>    | <b>32.491,35</b>    | <b>11.495,61</b>        | <b>0,00</b>       |               |
| Inspections and monitoring (010502)                                                | 90.717,70           | 46.730,74           | 32.491,35           | 11.495,61               | 0,00              |               |
| <b>Urban Spaces (1204)</b>                                                         | <b>4.212.668,12</b> | <b>2.371.595,17</b> | <b>1.307.249,87</b> | <b>533.823,07</b>       | <b>0,00</b>       |               |
| Accessibility (120407)                                                             | 104.626,07          | 50.956,26           | 40.411,75           | 13.258,06               | 0,00              |               |
| Electric vehicle infrastructures (120410)                                          | 104.626,07          | 50.956,26           | 40.411,75           | 13.258,06               | 0,00              |               |
| Elevator and escalator apparatus (120406)                                          | 104.626,07          | 50.956,26           | 40.411,75           | 13.258,06               | 0,00              |               |
| Maintenance of road and path markings (120403)                                     | 104.626,07          | 50.956,26           | 40.411,75           | 13.258,06               | 0,00              |               |
| Maintenance of service galleries (120408)                                          | 104.626,07          | 50.956,26           | 40.411,75           | 13.258,06               | 0,00              |               |
| Maintenance of vertical sign posts and signals (120404)                            | 104.626,07          | 50.956,26           | 40.411,75           | 13.258,06               | 0,00              |               |
| Management of events infrastructure: elements, teams, fences, signs, etc. (120409) | 836.556,36          | 449.523,20          | 281.025,98          | 106.007,19              | 0,00              |               |
| Pavement (120411)                                                                  | 104.626,07          | 50.956,26           | 40.411,75           | 13.258,06               | 0,00              |               |
| Preventative maintenance and repairs to the public roads and pavements (120405)    | 2.434.477,13        | 1.463.465,67        | 662.518,12          | 308.493,34              | 0,00              |               |
| Road structures (120402)                                                           | 104.626,07          | 50.956,26           | 40.411,75           | 13.258,06               | 0,00              |               |
| Urban furniture (120401)                                                           | 104.626,07          | 50.956,26           | 40.411,75           | 13.258,06               | 0,00              |               |
| <b>Women (0312)</b>                                                                | <b>138.285,53</b>   | <b>75.302,31</b>    | <b>45.459,88</b>    | <b>17.523,34</b>        | <b>0,00</b>       |               |
| Care for women and children against gender violence (031204)                       | 6.909,86            | 3.762,71            | 2.271,54            | 875,61                  | 0,00              |               |
| Care services for gender violence (031202)                                         | 6.909,86            | 3.762,71            | 2.271,54            | 875,61                  | 0,00              |               |

## 01 CIUTAT VELLA DISTRICT (1101)

### COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

| Activity / Task                                                                             | Total Cost           | Direct Cost          | Cost Indirect        | Structure Indirect Cost | Income               | Coverage Rate |
|---------------------------------------------------------------------------------------------|----------------------|----------------------|----------------------|-------------------------|----------------------|---------------|
| Care services for women engaged in prostitution and victims of sexual exploitation (031206) | 6.909,86             | 3.762,71             | 2.271,54             | 875,61                  | 0,00                 |               |
| Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)     | 6.909,86             | 3.762,71             | 2.271,54             | 875,61                  | 0,00                 |               |
| Information, awareness and prevention (campaigns, etc.) (031201)                            | 6.909,86             | 3.762,71             | 2.271,54             | 875,61                  | 0,00                 |               |
| Prevention services against gender violence (031203)                                        | 6.909,86             | 3.762,71             | 2.271,54             | 875,61                  | 0,00                 |               |
| Promoting equality between men and women (031205)                                           | 6.909,86             | 3.762,71             | 2.271,54             | 875,61                  | 0,00                 |               |
| Social advancement of women (031208)                                                        | 83.006,64            | 45.200,62            | 27.287,54            | 10.518,48               | 0,00                 |               |
| Strategic planning, studies and evaluation of programmes (031207)                           | 6.909,86             | 3.762,71             | 2.271,54             | 875,61                  | 0,00                 |               |
| <b>Work Coordination in Public Areas (1201)</b>                                             | <b>3.913.656,91</b>  | <b>2.578.312,68</b>  | <b>839.411,41</b>    | <b>495.932,82</b>       | <b>0,00</b>          |               |
| Coordination of public service infrastructures (ACEFAT) (120101)                            | 16.817,93            | 9.311,31             | 5.375,48             | 2.131,14                | 0,00                 |               |
| Drafting studies, work projects, preliminary and receiving reports (120103)                 | 283.268,92           | 139.081,49           | 108.292,00           | 35.895,42               | 0,00                 |               |
| Preventative maintenance and repairs to municipal buildings (120104)                        | 3.596.752,14         | 2.420.608,58         | 720.368,45           | 455.775,11              | 0,00                 |               |
| Work and Mobility Coordination in Public Areas (COM) (120102)                               | 16.817,93            | 9.311,31             | 5.375,48             | 2.131,14                | 0,00                 |               |
|                                                                                             | <b>33.156.868,82</b> | <b>18.639.631,74</b> | <b>10.305.385,74</b> | <b>4.211.851,35</b>     | <b>20.857.647,44</b> | <b>62,91%</b> |

## 01 CIUTAT VELLA DISTRICT (1101)

### FUNDING BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

| Type / Management Office / Subprocess                                             | Total Cost           | Income Users         | Income Others     | Net Cost             |               |
|-----------------------------------------------------------------------------------|----------------------|----------------------|-------------------|----------------------|---------------|
| City Council (0)                                                                  | 33.156.868,82        | 20.745.282,01        | 112.365,43        | 12.299.221,38        | 37,09%        |
| Area Manager's Office for Social Rights, Health, Cooperation and Community (2000) | 145.882,08           | 0,00                 | 0,00              | 145.882,08           | 100,00%       |
| ·Generic processes Social Rights                                                  | 145.882,08           | 0,00                 | 0,00              | 145.882,08           | 100,00%       |
| Manager's Office for District 01 Ciutat Vella (6001)                              | 32.623.936,19        | 20.745.282,01        | 112.365,43        | 11.766.288,75        | 36,07%        |
| ·Generic processes Districts                                                      | 8.372.752,68         | 4.626,27             | 0,00              | 8.368.126,41         | 99,94%        |
| Licensing and Public Areas                                                        | 6.684.513,25         | 20.330.782,26        | 12.365,43         | 0,00                 | 0,00%         |
| Services to People and the Territory                                              | 17.566.670,25        | 409.873,48           | 100.000,00        | 17.056.796,77        | 97,10%        |
| Area Manager's Office for Culture, Education, Science and Community (9000)        | 387.050,56           | 0,00                 | 0,00              | 387.050,56           | 100,00%       |
| Social Equity and Health                                                          | 387.050,56           | 0,00                 | 0,00              | 387.050,56           | 100,00%       |
|                                                                                   | <b>33.156.868,82</b> | <b>20.745.282,01</b> | <b>112.365,43</b> | <b>12.299.221,38</b> | <b>37,09%</b> |

## 01 CIUTAT VELLA DISTRICT (1101)

### FINANCING BY ACTIVITY

| Activity / Task                                                                                                        | Total Cost   | Income Users | Income Others | Net Cost     |         |
|------------------------------------------------------------------------------------------------------------------------|--------------|--------------|---------------|--------------|---------|
| 01 Ciutat Vella District (1101)                                                                                        | 0,00         | 0,00         | 12.365,43     | 0,00         | 0,00%   |
| 01 Ciutat Vella District (1101)                                                                                        | 0,00         | 0,00         | 12.365,43     | 0,00         | 0,00%   |
| Adolescence/Early adulthood (0308)                                                                                     | 1.167.583,70 | 3.597,78     | 0,00          | 1.163.985,92 | 99,69%  |
| Activities and coordination of youth centres and youth information points (PIJ) (030808)                               | 8.150,88     | 3.597,78     | 0,00          | 4.553,10     | 55,86%  |
| Information services and resources for organisations (030803)                                                          | 8.150,88     | 0,00         | 0,00          | 8.150,88     | 100,00% |
| Night-time study rooms (030805)                                                                                        | 8.150,88     | 0,00         | 0,00          | 8.150,88     | 100,00% |
| Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801) | 8.150,88     | 0,00         | 0,00          | 8.150,88     | 100,00% |
| Promoting young people (030809)                                                                                        | 1.094.225,74 | 0,00         | 0,00          | 1.094.225,74 | 100,00% |
| Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)                      | 8.150,88     | 0,00         | 0,00          | 8.150,88     | 100,00% |
| Strategic planning and evaluation of programmes (030807)                                                               | 8.150,88     | 0,00         | 0,00          | 8.150,88     | 100,00% |
| Support for alternative leisure and culture and youth creation culture (030806)                                        | 8.150,88     | 0,00         | 0,00          | 8.150,88     | 100,00% |
| Training and guidance services for adolescents and families (SAIF) (030810)                                            | 8.150,88     | 0,00         | 0,00          | 8.150,88     | 100,00% |
| Youth employment and job placement programmes (030804)                                                                 | 8.150,88     | 0,00         | 0,00          | 8.150,88     | 100,00% |
| Assistance for individuals and families (0313)                                                                         | 107.855,48   | 0,00         | 0,00          | 107.855,48   | 100,00% |
| Basic social care services for individuals and families (031301)                                                       | 3.298,84     | 0,00         | 0,00          | 3.298,84     | 100,00% |
| Courses for social groups (031307)                                                                                     | 3.298,84     | 0,00         | 0,00          | 3.298,84     | 100,00% |
| Economic provisions (031303)                                                                                           | 3.298,84     | 0,00         | 0,00          | 3.298,84     | 100,00% |
| Home Care Service (SAD) (031302)                                                                                       | 3.298,84     | 0,00         | 0,00          | 3.298,84     | 100,00% |
| Prevention services for social exclusion (031305)                                                                      | 3.298,84     | 0,00         | 0,00          | 3.298,84     | 100,00% |
| Services for covering basic needs (031304)                                                                             | 3.298,84     | 0,00         | 0,00          | 3.298,84     | 100,00% |
| Social action and social integration programmes (031306)                                                               | 78.165,95    | 0,00         | 0,00          | 78.165,95    | 100,00% |
| Support for leisure activities (sports, camps and others) (031310)                                                     | 3.298,84     | 0,00         | 0,00          | 3.298,84     | 100,00% |
| Support for medical expenses (medicines, treatments, orthopedics, prosthetics, etc.) (031309)                          | 3.298,84     | 0,00         | 0,00          | 3.298,84     | 100,00% |
| Transport tickets for social groups (031308)                                                                           | 3.298,84     | 0,00         | 0,00          | 3.298,84     | 100,00% |
| Cleaning public areas (0202)                                                                                           | 44.803,26    | 35.620,25    | 0,00          | 9.183,01     | 20,50%  |
| Cleaning the public roads and public areas (020201)                                                                    | 44.703,95    | 35.620,25    | 0,00          | 9.083,70     | 20,32%  |
| Graffiti removal (020202)                                                                                              | 99,31        | 0,00         | 0,00          | 99,31        | 100,00% |
| Coexistence and civic-mindedness (1103)                                                                                | 2.778.956,27 | 0,00         | 0,00          | 2.778.956,27 | 100,00% |
| Coexistence and civic-mindedness (110304)                                                                              | 2.778.956,27 | 0,00         | 0,00          | 2.778.956,27 | 100,00% |
| Community action (0307)                                                                                                | 3.690.959,25 | 0,00         | 0,00          | 3.690.959,25 | 100,00% |
| Community action (030702)                                                                                              | 3.597.799,50 | 0,00         | 0,00          | 3.597.799,50 | 100,00% |

## 01 CIUTAT VELLA DISTRICT (1101)

### FINANCING BY ACTIVITY

| Activity / Task                                                                    | Total Cost          | Income Users      | Income Others | Net Cost            |                |
|------------------------------------------------------------------------------------|---------------------|-------------------|---------------|---------------------|----------------|
| Community development plan (030701)                                                | 46.579,87           | 0,00              | 0,00          | 46.579,87           | 100,00%        |
| Support for associations (030703)                                                  | 46.579,87           | 0,00              | 0,00          | 46.579,87           | 100,00%        |
| <b>Cultural and outreach activities (0907)</b>                                     | <b>4.047.918,12</b> | <b>326.938,82</b> | <b>0,00</b>   | <b>3.720.979,30</b> | <b>91,92%</b>  |
| Activities in Civic Centers (090704)                                               | 4.047.808,37        | 326.938,82        | 0,00          | 3.720.869,55        | 91,92%         |
| Activities in the Neighborhood Centers (090705)                                    | 54,87               | 0,00              | 0,00          | 54,87               | 100,00%        |
| Enhancing culture (090701)                                                         | 54,87               | 0,00              | 0,00          | 54,87               | 100,00%        |
| <b>District procedures (1104)</b>                                                  | <b>147.905,83</b>   | <b>21.489,27</b>  | <b>0,00</b>   | <b>126.416,56</b>   | <b>85,47%</b>  |
| Activity Licenses (110401)                                                         | 147.905,83          | 18.113,00         | 0,00          | 129.792,83          | 87,75%         |
| <b>Education (0801)</b>                                                            | <b>281.520,23</b>   | <b>0,00</b>       | <b>0,00</b>   | <b>281.520,23</b>   | <b>100,00%</b> |
| AMPA / AFA dynamitation (080106)                                                   | 213.900,17          | 0,00              | 0,00          | 213.900,17          | 100,00%        |
| Community education projects (080108)                                              | 48.765,92           | 0,00              | 0,00          | 48.765,92           | 100,00%        |
| Support for educational projects of schools and institutes (080107)                | 18.854,15           | 0,00              | 0,00          | 18.854,15           | 100,00%        |
| <b>Elderly people (0303)</b>                                                       | <b>1.545.143,32</b> | <b>8.873,49</b>   | <b>0,00</b>   | <b>1.536.269,83</b> | <b>99,43%</b>  |
| Actions to improve the quality of life of dependent people and caregivers (030317) | 627,88              | 0,00              | 0,00          | 627,88              | 100,00%        |
| Activities and coordination of municipal senior citizen centres and areas (030301) | 1.375.719,16        | 8.873,49          | 0,00          | 1.366.845,67        | 99,35%         |
| Agreements (030310)                                                                | 51.503,99           | 0,00              | 0,00          | 51.503,99           | 100,00%        |
| Assistance for mistreated senior citizens (030313)                                 | 1.574,49            | 0,00              | 0,00          | 1.574,49            | 100,00%        |
| Assisted-living housing (030304)                                                   | 1.574,49            | 0,00              | 0,00          | 1.574,49            | 100,00%        |
| Daycare for senior citizens (030302)                                               | 1.574,49            | 0,00              | 0,00          | 1.574,49            | 100,00%        |
| Emergency care for senior citizens (030305)                                        | 1.574,49            | 0,00              | 0,00          | 1.574,49            | 100,00%        |
| Live and coexist programme (030309)                                                | 1.574,49            | 0,00              | 0,00          | 1.574,49            | 100,00%        |
| Organisations for the promotion of senior citizens (030316)                        | 1.574,49            | 0,00              | 0,00          | 1.574,49            | 100,00%        |
| Organisations providing care for senior citizens (030315)                          | 1.574,49            | 0,00              | 0,00          | 1.574,49            | 100,00%        |
| Promoting active ageing (030312)                                                   | 1.574,49            | 0,00              | 0,00          | 1.574,49            | 100,00%        |
| Promoting senior citizens (030314)                                                 | 96.823,88           | 0,00              | 0,00          | 96.823,88           | 100,00%        |
| Residential care for senior citizens (030303)                                      | 1.574,49            | 0,00              | 0,00          | 1.574,49            | 100,00%        |
| Senior citizen's travel card ("Targeta rosa") (030311)                             | 1.574,49            | 0,00              | 0,00          | 1.574,49            | 100,00%        |
| Subsidised travel (030308)                                                         | 1.574,49            | 0,00              | 0,00          | 1.574,49            | 100,00%        |
| Telephone helpline (030307)                                                        | 1.574,49            | 0,00              | 0,00          | 1.574,49            | 100,00%        |
| Temporary stays in homes (030306)                                                  | 1.574,49            | 0,00              | 0,00          | 1.574,49            | 100,00%        |
| <b>Encouragement and promotion of practising sports (0401)</b>                     | <b>153.429,54</b>   | <b>10.223,82</b>  | <b>0,00</b>   | <b>143.205,72</b>   | <b>93,34%</b>  |
| Holiday campaigns (040104)                                                         | 5.843,32            | 0,00              | 0,00          | 5.843,32            | 100,00%        |
| Programmes for organisations (040102)                                              | 22.921,89           | 0,00              | 0,00          | 22.921,89           | 100,00%        |

## 01 CIUTAT VELLA DISTRICT (1101)

### FINANCING BY ACTIVITY

| Activity / Task                                                                                                                   | Total Cost          | Income Users    | Income Others | Net Cost            |                |
|-----------------------------------------------------------------------------------------------------------------------------------|---------------------|-----------------|---------------|---------------------|----------------|
| Sport for school-age children (040101)                                                                                            | 39.301,46           | 0,00            | 0,00          | 39.301,46           | 100,00%        |
| Sport, health and society (040105)                                                                                                | 79.519,54           | 0,00            | 0,00          | 79.519,54           | 100,00%        |
| Sports Organisations (040106)                                                                                                     | 5.843,32            | 0,00            | 0,00          | 5.843,32            | 100,00%        |
| <b>Enhancing the territory (1102)</b>                                                                                             | <b>1.418.016,01</b> | <b>8.483,22</b> | <b>0,00</b>   | <b>1.409.532,79</b> | <b>99,40%</b>  |
| Active democracy (110206)                                                                                                         | 101.469,87          | 0,00            | 0,00          | 101.469,87          | 100,00%        |
| Employment plans and promotion (110204)                                                                                           | 92.935,11           | 0,00            | 0,00          | 92.935,11           | 100,00%        |
| Enhancing the economy (110203)                                                                                                    | 125.865,89          | 1.250,00        | 0,00          | 124.615,89          | 99,01%         |
| Initiatives for neighbourhood laws and other community programmes (110202)                                                        | 144.841,44          | 7.233,22        | 0,00          | 137.608,22          | 95,01%         |
| Participatory processes (110205)                                                                                                  | 139.334,85          | 0,00            | 0,00          | 139.334,85          | 100,00%        |
| Regular contact with organisations and residents in the territory (110201)                                                        | 813.568,86          | 0,00            | 0,00          | 813.568,86          | 100,00%        |
| <b>Environmental protection (0211)</b>                                                                                            | <b>133.154,76</b>   | <b>0,00</b>     | <b>0,00</b>   | <b>133.154,76</b>   | <b>100,00%</b> |
| Hunting, fishing and flora (021103)                                                                                               | 210,63              | 0,00            | 0,00          | 210,63              | 100,00%        |
| Management and conservation of forest areas (021106)                                                                              | 210,63              | 0,00            | 0,00          | 210,63              | 100,00%        |
| Other environmental initiatives (021104)                                                                                          | 131.891,00          | 0,00            | 0,00          | 131.891,00          | 100,00%        |
| Roadblocks and forest tours (021107)                                                                                              | 210,63              | 0,00            | 0,00          | 210,63              | 100,00%        |
| Surveillance and incidents in woodland areas (021101)                                                                             | 210,63              | 0,00            | 0,00          | 210,63              | 100,00%        |
| Surveillance and incidents on beaches (021105)                                                                                    | 210,63              | 0,00            | 0,00          | 210,63              | 100,00%        |
| Waste and spillages (021102)                                                                                                      | 210,63              | 0,00            | 0,00          | 210,63              | 100,00%        |
| <b>Environmental quality (0207)</b>                                                                                               | <b>73.719,36</b>    | <b>0,00</b>     | <b>0,00</b>   | <b>73.719,36</b>    | <b>100,00%</b> |
| Atmospheric pollution incidents (020701)                                                                                          | 10.531,34           | 0,00            | 0,00          | 10.531,34           | 100,00%        |
| Environmental licenses (020707)                                                                                                   | 10.531,34           | 0,00            | 0,00          | 10.531,34           | 100,00%        |
| Management of the monitoring devices network (020706)                                                                             | 10.531,34           | 0,00            | 0,00          | 10.531,34           | 100,00%        |
| Measures to reduce air pollution (020702)                                                                                         | 10.531,34           | 0,00            | 0,00          | 10.531,34           | 100,00%        |
| Monitoring and vigilance regarding noise awareness (020703)                                                                       | 10.531,34           | 0,00            | 0,00          | 10.531,34           | 100,00%        |
| Noise awareness campaigns (020704)                                                                                                | 10.531,34           | 0,00            | 0,00          | 10.531,34           | 100,00%        |
| Technical support and advice (020705)                                                                                             | 10.531,34           | 0,00            | 0,00          | 10.531,34           | 100,00%        |
| <b>Family and children (0302)</b>                                                                                                 | <b>428.008,94</b>   | <b>0,00</b>     | <b>0,00</b>   | <b>428.008,94</b>   | <b>100,00%</b> |
| Activities and coordination of children's, adolescents and family spaces (centers, day care centers, play centers, etc.) (030204) | 243.129,75          | 0,00            | 0,00          | 243.129,75          | 100,00%        |
| Activities and coordination of open centres (030202)                                                                              | 11.202,60           | 0,00            | 0,00          | 11.202,60           | 100,00%        |
| Care Team for Infants and Adolescents (EAIA) (030201)                                                                             | 11.202,60           | 0,00            | 0,00          | 11.202,60           | 100,00%        |
| Collaborative families (030203)                                                                                                   | 11.202,60           | 0,00            | 0,00          | 11.202,60           | 100,00%        |
| Holiday campaign (030205)                                                                                                         | 11.202,60           | 0,00            | 0,00          | 11.202,60           | 100,00%        |



## 01 CIUTAT VELLA DISTRICT (1101)

### FINANCING BY ACTIVITY

| Activity / Task                                                               | Total Cost          | Income Users | Income Others | Net Cost            |                |
|-------------------------------------------------------------------------------|---------------------|--------------|---------------|---------------------|----------------|
| Organisations for the promotion of children (030211)                          | 11.202,60           | 0,00         | 0,00          | 11.202,60           | 100,00%        |
| Organisations providing psychotherapy assistance to children at risk (030209) | 11.202,60           | 0,00         | 0,00          | 11.202,60           | 100,00%        |
| Organisations with open centres and day centres (030208)                      | 11.202,60           | 0,00         | 0,00          | 11.202,60           | 100,00%        |
| Organisations with projects to assist children at risk (030210)               | 11.202,60           | 0,00         | 0,00          | 11.202,60           | 100,00%        |
| Promoting and getting involved with childhood (030207)                        | 66.422,94           | 0,00         | 0,00          | 66.422,94           | 100,00%        |
| Promoting childhood and adolescence (030206)                                  | 11.202,60           | 0,00         | 0,00          | 11.202,60           | 100,00%        |
| Support for school supplies (030212)                                          | 11.202,60           | 0,00         | 0,00          | 11.202,60           | 100,00%        |
| Support for single parent families (030213)                                   | 6.430,24            | 0,00         | 0,00          | 6.430,24            | 100,00%        |
| <b>Festivals (0903)</b>                                                       | <b>310.724,26</b>   | <b>0,00</b>  | <b>0,00</b>   | <b>310.724,26</b>   | <b>100,00%</b> |
| District festivals (090302)                                                   | 310.724,26          | 0,00         | 0,00          | 310.724,26          | 100,00%        |
| <b>Grants and financial help (0805)</b>                                       | <b>119.144,87</b>   | <b>0,00</b>  | <b>0,00</b>   | <b>119.144,87</b>   | <b>100,00%</b> |
| Practical training scholarships (080505)                                      | 119.144,87          | 0,00         | 0,00          | 119.144,87          | 100,00%        |
| <b>Immigration (0306)</b>                                                     | <b>16.494,18</b>    | <b>0,00</b>  | <b>0,00</b>   | <b>16.494,18</b>    | <b>100,00%</b> |
| Social advancement of immigration (030610)                                    | 16.494,18           | 0,00         | 0,00          | 16.494,18           | 100,00%        |
| <b>Institutional recognition (0906)</b>                                       | <b>2.203,69</b>     | <b>0,00</b>  | <b>0,00</b>   | <b>2.203,69</b>     | <b>100,00%</b> |
| Awards (090601)                                                               | 2.203,69            | 0,00         | 0,00          | 2.203,69            | 100,00%        |
| <b>Interculturality and religious pluralism (0921)</b>                        | <b>121.846,42</b>   | <b>0,00</b>  | <b>0,00</b>   | <b>121.846,42</b>   | <b>100,00%</b> |
| Interculturality and coexistence programs (092102)                            | 121.846,42          | 0,00         | 0,00          | 121.846,42          | 100,00%        |
| <b>Investment management (0116)</b>                                           | <b>36.329,63</b>    | <b>0,00</b>  | <b>0,00</b>   | <b>36.329,63</b>    | <b>100,00%</b> |
| Coordination of investments in the territory (011602)                         | 36.329,63           | 0,00         | 0,00          | 36.329,63           | 100,00%        |
| <b>Libraries (0908)</b>                                                       | <b>100.346,54</b>   | <b>0,00</b>  | <b>0,00</b>   | <b>100.346,54</b>   | <b>100,00%</b> |
| Activities and coordination of libraries (090801)                             | 100.346,54          | 0,00         | 0,00          | 100.346,54          | 100,00%        |
| <b>Mobility strategy (0502)</b>                                               | <b>36.329,63</b>    | <b>0,00</b>  | <b>0,00</b>   | <b>36.329,63</b>    | <b>100,00%</b> |
| Urban Mobility Plan (050201)                                                  | 36.329,63           | 0,00         | 0,00          | 36.329,63           | 100,00%        |
| <b>Operation and maintenance of public street lighting (0208)</b>             | <b>2.046.132,61</b> | <b>0,00</b>  | <b>0,00</b>   | <b>2.046.132,61</b> | <b>100,00%</b> |
| Festival and civil acts (020801)                                              | 885.386,80          | 0,00         | 0,00          | 885.386,80          | 100,00%        |
| Public and ornamental street lighting (020802)                                | 1.160.745,80        | 0,00         | 0,00          | 1.160.745,80        | 100,00%        |
| <b>People with disabilities: support services (0317)</b>                      | <b>50.076,93</b>    | <b>0,00</b>  | <b>0,00</b>   | <b>50.076,93</b>    | <b>100,00%</b> |
| Accessibility services (031703)                                               | 6.549,84            | 0,00         | 0,00          | 6.549,84            | 100,00%        |
| Promotion services (031701)                                                   | 36.977,24           | 0,00         | 0,00          | 36.977,24           | 100,00%        |
| Specialist transport (031704)                                                 | 6.549,84            | 0,00         | 0,00          | 6.549,84            | 100,00%        |
| <b>Promoting cultural activities (0901)</b>                                   | <b>360.175,20</b>   | <b>0,00</b>  | <b>0,00</b>   | <b>360.175,20</b>   | <b>100,00%</b> |
| Promoting dance (090104)                                                      | 11.634,65           | 0,00         | 0,00          | 11.634,65           | 100,00%        |



## 01 CIUTAT VELLA DISTRICT (1101)

### FINANCING BY ACTIVITY

| Activity / Task                                                                           | Total Cost          | Income Users         | Income Others     | Net Cost            |                |
|-------------------------------------------------------------------------------------------|---------------------|----------------------|-------------------|---------------------|----------------|
| Promoting heritage, memory and history (090107)                                           | 11.634,65           | 0,00                 | 0,00              | 11.634,65           | 100,00%        |
| Promoting literature (090106)                                                             | 11.634,65           | 0,00                 | 0,00              | 11.634,65           | 100,00%        |
| Promoting music (090102)                                                                  | 11.634,65           | 0,00                 | 0,00              | 11.634,65           | 100,00%        |
| Promoting scientific and technological innovation (090109)                                | 11.634,65           | 0,00                 | 0,00              | 11.634,65           | 100,00%        |
| Promoting the circus (090103)                                                             | 11.634,65           | 0,00                 | 0,00              | 11.634,65           | 100,00%        |
| Promoting the cultural sector (090101)                                                    | 11.634,65           | 0,00                 | 0,00              | 11.634,65           | 100,00%        |
| Promoting the performing arts (090110)                                                    | 11.634,65           | 0,00                 | 0,00              | 11.634,65           | 100,00%        |
| Promoting the theatre (090105)                                                            | 11.634,65           | 0,00                 | 0,00              | 11.634,65           | 100,00%        |
| Promoting traditional culture (090108)                                                    | 255.463,32          | 0,00                 | 0,00              | 255.463,32          | 100,00%        |
| <b>Promoting the city's economy (1006)</b>                                                | <b>696.289,79</b>   | <b>0,00</b>          | <b>100.000,00</b> | <b>596.289,79</b>   | <b>85,64%</b>  |
| Civic officers (100606)                                                                   | 12.959,72           | 0,00                 | 0,00              | 12.959,72           | 100,00%        |
| Promoting the city's economy (100602)                                                     | 12.959,72           | 0,00                 | 0,00              | 12.959,72           | 100,00%        |
| Support for commerce, tourism and creative industries (100603)                            | 497.012,18          | 0,00                 | 100.000,00        | 397.012,18          | 79,88%         |
| Tourism and events (100604)                                                               | 160.398,43          | 0,00                 | 0,00              | 160.398,43          | 100,00%        |
| Tourism and events (100605)                                                               | 12.959,72           | 0,00                 | 0,00              | 12.959,72           | 100,00%        |
| <b>Public assistance and Communication (1101)</b>                                         | <b>1.050.558,24</b> | <b>0,00</b>          | <b>0,00</b>       | <b>1.050.558,24</b> | <b>100,00%</b> |
| Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102) | 791.818,61          | 0,00                 | 0,00              | 791.818,61          | 100,00%        |
| Civil matrimonies (110103)                                                                | 53.571,31           | 0,00                 | 0,00              | 53.571,31           | 100,00%        |
| Management of complaints, incidents and suggestions (IRIS) (110101)                       | 205.168,33          | 0,00                 | 0,00              | 205.168,33          | 100,00%        |
| <b>Public health (0311)</b>                                                               | <b>178.358,17</b>   | <b>0,00</b>          | <b>0,00</b>       | <b>178.358,17</b>   | <b>100,00%</b> |
| Care programme and prevention for drug-dependency (031101)                                | 10.446,89           | 0,00                 | 0,00              | 10.446,89           | 100,00%        |
| Municipal Staff Health Care Provision (PAMEM) (031107)                                    | 10.446,89           | 0,00                 | 0,00              | 10.446,89           | 100,00%        |
| Promoting and taking care of health (031102)                                              | 10.446,89           | 0,00                 | 0,00              | 10.446,89           | 100,00%        |
| Promoting health (031106)                                                                 | 53.690,10           | 0,00                 | 0,00              | 53.690,10           | 100,00%        |
| Promoting health and disease prevention (031104)                                          | 10.446,89           | 0,00                 | 0,00              | 10.446,89           | 100,00%        |
| Public health protection programme (031103)                                               | 72.433,63           | 0,00                 | 0,00              | 72.433,63           | 100,00%        |
| Research, innovation and evaluation (031105)                                              | 10.446,89           | 0,00                 | 0,00              | 10.446,89           | 100,00%        |
| <b>Public road licenses (0104)</b>                                                        | <b>1.029.484,58</b> | <b>19.801.692,57</b> | <b>0,00</b>       | <b>0,00</b>         | <b>0,00%</b>   |
| Activity inspections in public areas (010406)                                             | 525.772,69          | 17.197.261,66        | 0,00              | 0,00                | 0,00%          |
| Commercial occupancy licenses for pavements and public areas (010403)                     | 16.459,48           | 2.218.752,51         | 0,00              | 0,00                | 0,00%          |
| Dropped curb licenses for public roads (010401)                                           | 16.459,48           | 349.900,42           | 0,00              | 0,00                | 0,00%          |
| Individual points of sale and newspaper kiosks in public areas (010408)                   | 16.459,48           | 0,00                 | 0,00              | 16.459,48           | 100,00%        |
| Licenses for markets and traditional fairs (010405)                                       | 16.459,48           | 0,00                 | 0,00              | 16.459,48           | 100,00%        |

## 01 CIUTAT VELLA DISTRICT (1101)

### FINANCING BY ACTIVITY

| Activity / Task                                                                    | Total Cost          | Income Users      | Income Others | Net Cost            |                |
|------------------------------------------------------------------------------------|---------------------|-------------------|---------------|---------------------|----------------|
| Minor construction work licenses (010407)                                          | 257.049,16          | 0,00              | 0,00          | 257.049,16          | 100,00%        |
| Parking reservations in public areas (010402)                                      | 16.459,48           | 35.777,98         | 0,00          | 0,00                | 0,00%          |
| Private events in public area licenses (010404)                                    | 164.365,31          | 0,00              | 0,00          | 164.365,31          | 100,00%        |
| <b>Sport Facilities Management (0403)</b>                                          | <b>1.209.770,78</b> | <b>53.006,35</b>  | <b>0,00</b>   | <b>1.156.764,43</b> | <b>95,62%</b>  |
| Municipal sportive installations (040301)                                          | 1.188.250,45        | 53.006,35         | 0,00          | 1.135.244,10        | 95,54%         |
| Other equipments (040303)                                                          | 21.520,33           | 0,00              | 0,00          | 21.520,33           | 100,00%        |
| <b>Time and quality of life (1009)</b>                                             | <b>18.132,66</b>    | <b>0,00</b>       | <b>0,00</b>   | <b>18.132,66</b>    | <b>100,00%</b> |
| Strategic planning, studies and evaluation of programmes (100903)                  | 18.132,66           | 0,00              | 0,00          | 18.132,66           | 100,00%        |
| <b>Training Activities (0806)</b>                                                  | <b>276.354,00</b>   | <b>0,00</b>       | <b>0,00</b>   | <b>276.354,00</b>   | <b>100,00%</b> |
| Environmental education (080602)                                                   | 276.354,00          | 0,00              | 0,00          | 276.354,00          | 100,00%        |
| <b>Urban model projects (0119)</b>                                                 | <b>36.437,78</b>    | <b>0,00</b>       | <b>0,00</b>   | <b>36.437,78</b>    | <b>100,00%</b> |
| Drafting public area projects (011901)                                             | 36.437,78           | 0,00              | 0,00          | 36.437,78           | 100,00%        |
| <b>Urban Planning Initiatives (0118)</b>                                           | <b>1.087.376,58</b> | <b>475.356,44</b> | <b>0,00</b>   | <b>612.020,14</b>   | <b>56,28%</b>  |
| Processing licenses for major works (011803)                                       | 701.455,21          | 438.051,85        | 0,00          | 263.403,36          | 37,55%         |
| Subsidiary implementation file (011802)                                            | 233.608,18          | 26.868,59         | 0,00          | 206.739,59          | 88,50%         |
| Urban planning files and reports (011801)                                          | 152.313,19          | 10.436,00         | 0,00          | 141.877,19          | 93,15%         |
| <b>Urban planning inspection (0105)</b>                                            | <b>90.717,70</b>    | <b>0,00</b>       | <b>0,00</b>   | <b>90.717,70</b>    | <b>100,00%</b> |
| Inspections and monitoring (010502)                                                | 90.717,70           | 0,00              | 0,00          | 90.717,70           | 100,00%        |
| <b>Urban Spaces (1204)</b>                                                         | <b>4.212.668,12</b> | <b>0,00</b>       | <b>0,00</b>   | <b>4.212.668,12</b> | <b>100,00%</b> |
| Accessibility (120407)                                                             | 104.626,07          | 0,00              | 0,00          | 104.626,07          | 100,00%        |
| Electric vehicle infrastructures (120410)                                          | 104.626,07          | 0,00              | 0,00          | 104.626,07          | 100,00%        |
| Elevator and escalator apparatus (120406)                                          | 104.626,07          | 0,00              | 0,00          | 104.626,07          | 100,00%        |
| Maintenance of road and path markings (120403)                                     | 104.626,07          | 0,00              | 0,00          | 104.626,07          | 100,00%        |
| Maintenance of service galleries (120408)                                          | 104.626,07          | 0,00              | 0,00          | 104.626,07          | 100,00%        |
| Maintenance of vertical sign posts and signals (120404)                            | 104.626,07          | 0,00              | 0,00          | 104.626,07          | 100,00%        |
| Management of events infrastructure: elements, teams, fences, signs, etc. (120409) | 836.556,36          | 0,00              | 0,00          | 836.556,36          | 100,00%        |
| Pavement (120411)                                                                  | 104.626,07          | 0,00              | 0,00          | 104.626,07          | 100,00%        |
| Preventative maintenance and repairs to the public roads and pavements (120405)    | 2.434.477,13        | 0,00              | 0,00          | 2.434.477,13        | 100,00%        |
| Road structures (120402)                                                           | 104.626,07          | 0,00              | 0,00          | 104.626,07          | 100,00%        |
| Urban furniture (120401)                                                           | 104.626,07          | 0,00              | 0,00          | 104.626,07          | 100,00%        |
| <b>Women (0312)</b>                                                                | <b>138.285,53</b>   | <b>0,00</b>       | <b>0,00</b>   | <b>138.285,53</b>   | <b>100,00%</b> |
| Care for women and children against gender violence (031204)                       | 6.909,86            | 0,00              | 0,00          | 6.909,86            | 100,00%        |
| Care services for gender violence (031202)                                         | 6.909,86            | 0,00              | 0,00          | 6.909,86            | 100,00%        |

## 01 CIUTAT VELLA DISTRICT (1101)

### FINANCING BY ACTIVITY

| Activity / Task                                                                             | Total Cost           | Income Users         | Income Others     | Net Cost             |                |
|---------------------------------------------------------------------------------------------|----------------------|----------------------|-------------------|----------------------|----------------|
| Care services for women engaged in prostitution and victims of sexual exploitation (031206) | 6.909,86             | 0,00                 | 0,00              | 6.909,86             | 100,00%        |
| Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)     | 6.909,86             | 0,00                 | 0,00              | 6.909,86             | 100,00%        |
| Information, awareness and prevention (campaigns, etc.) (031201)                            | 6.909,86             | 0,00                 | 0,00              | 6.909,86             | 100,00%        |
| Prevention services against gender violence (031203)                                        | 6.909,86             | 0,00                 | 0,00              | 6.909,86             | 100,00%        |
| Promoting equality between men and women (031205)                                           | 6.909,86             | 0,00                 | 0,00              | 6.909,86             | 100,00%        |
| Social advancement of women (031208)                                                        | 83.006,64            | 0,00                 | 0,00              | 83.006,64            | 100,00%        |
| Strategic planning, studies and evaluation of programmes (031207)                           | 6.909,86             | 0,00                 | 0,00              | 6.909,86             | 100,00%        |
| <b>Work Coordination in Public Areas (1201)</b>                                             | <b>3.913.656,91</b>  | <b>0,00</b>          | <b>0,00</b>       | <b>3.913.656,91</b>  | <b>100,00%</b> |
| Coordination of public service infrastructures (ACEFAT) (120101)                            | 16.817,93            | 0,00                 | 0,00              | 16.817,93            | 100,00%        |
| Drafting studies, work projects, preliminary and receiving reports (120103)                 | 283.268,92           | 0,00                 | 0,00              | 283.268,92           | 100,00%        |
| Preventative maintenance and repairs to municipal buildings (120104)                        | 3.596.752,14         | 0,00                 | 0,00              | 3.596.752,14         | 100,00%        |
| Work and Mobility Coordination in Public Areas (COM) (120102)                               | 16.817,93            | 0,00                 | 0,00              | 16.817,93            | 100,00%        |
|                                                                                             | <b>33.156.868,82</b> | <b>20.745.282,01</b> | <b>112.365,43</b> | <b>12.299.221,38</b> | <b>37,09%</b>  |

## 02 EIXAMPLE DISTRICT (1102)

## 02 EIXAMPLE DISTRICT (1102)

### NATURE OF COST

| Nature                                         | Process Cost | % Cost | City Cost      | % Cost | Process vs City | % Process % City |
|------------------------------------------------|--------------|--------|----------------|--------|-----------------|------------------|
| Banking and Financial Services                 | 0,00         | 0,00%  | 91.200,71      | 0,00%  | 0,00%           |                  |
| Cleaning                                       | 1.263.210,40 | 4,36%  | 51.895.814,55  | 1,58%  | 2,43%           |                  |
| Depreciation                                   | 3.577.912,15 | 12,34% | 132.882.194,01 | 4,05%  | 2,69%           |                  |
| External contracts                             | 5.152.815,35 | 17,77% | 891.966.837,52 | 27,19% | 0,58%           |                  |
| Financial expenses                             | 373.245,15   | 1,29%  | 33.476.811,59  | 1,02%  | 1,11%           |                  |
| Grants and Transfers                           | 3.652.747,60 | 12,60% | 587.400.309,71 | 17,90% | 0,62%           |                  |
| Human Resources                                | 0,00         | 0,00%  | 109.714,04     | 0,00%  | 0,00%           |                  |
| Human Resources: Company social contributions  | 2.123.501,19 | 7,32%  | 238.937.154,87 | 7,28%  | 0,89%           |                  |
| Human Resources: Compensation                  | 0,00         | 0,00%  | 1.215.853,23   | 0,04%  | 0,00%           |                  |
| Human Resources: Compensation for the service  | 1.378,39     | 0,00%  | 585.084,54     | 0,02%  | 0,24%           |                  |
| Human Resources: Other social costs            | 28.978,31    | 0,10%  | 16.282.024,11  | 0,50%  | 0,18%           |                  |
| Human Resources: Political: Wages and salaries | 368.777,60   | 1,27%  | 13.462.515,10  | 0,41%  | 2,74%           |                  |
| Human Resources: Transportation of personnel   | 3.048,93     | 0,01%  | 580.586,90     | 0,02%  | 0,53%           |                  |
| Human Resources: Wages and salaries            | 7.354.294,22 | 25,36% | 776.100.324,22 | 23,66% | 0,95%           |                  |
| Leases and rents                               | 1.502.790,43 | 5,18%  | 54.649.444,16  | 1,67%  | 2,75%           |                  |
| Maintenance, repairs and conservation          | 1.244.286,17 | 4,29%  | 103.748.963,48 | 3,16%  | 1,20%           |                  |
| Notifications                                  | 79.138,51    | 0,27%  | 7.718.649,86   | 0,24%  | 1,03%           |                  |
| Other expenses                                 | 1.362.366,02 | 4,70%  | 211.886.400,61 | 6,46%  | 0,64%           |                  |
| Publicity and propaganda                       | 172.648,14   | 0,60%  | 24.174.440,82  | 0,74%  | 0,71%           |                  |
| Purchase of materials and perishable goods     | 31.916,16    | 0,11%  | 28.155.913,46  | 0,86%  | 0,11%           |                  |
| Studies and technical works                    | 65.407,11    | 0,23%  | 19.412.263,29  | 0,59%  | 0,34%           |                  |
| Subsidies Trade Union Platform                 | 5.334,81     | 0,02%  | 538.500,00     | 0,02%  | 0,99%           |                  |
| Supplies: Electricity                          | 468.827,14   | 1,62%  | 23.899.517,14  | 0,73%  | 1,96%           |                  |
| Supplies: Gas                                  | 26.451,71    | 0,09%  | 4.547.512,95   | 0,14%  | 0,58%           |                  |
| Supplies: Other                                | 25.228,84    | 0,09%  | 34.380.787,83  | 1,05%  | 0,07%           |                  |
| Supplies: Telephone and data                   | 63.288,74    | 0,22%  | 5.083.136,64   | 0,15%  | 1,25%           |                  |
| Supplies: Water                                | 35.529,46    | 0,12%  | 5.547.274,70   | 0,17%  | 0,64%           |                  |
| Taxes                                          | 1.575,03     | 0,01%  | 2.590.537,84   | 0,08%  | 0,06%           |                  |

## 02 EIXAMPLE DISTRICT (1102)

## NATURE OF COST

| Nature     | Process<br>Cost | % Cost  | City<br>Cost     | % Cost  | Process<br>vs City | % Process<br>% City |
|------------|-----------------|---------|------------------|---------|--------------------|---------------------|
| Transports | 13.574,23       | 0,05%   | 9.475.380,32     | 0,29%   | 0,14%              |                     |
|            | 28.998.271,79   | 100,00% | 3.280.795.148,20 | 100,00% |                    |                     |

## 02 EIXAMPLE DISTRICT (1102)

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

| Type / Management Office / Subprocess                                             | Subprocess Cost      | % Cost         | Mandatory* Cost      | % Cost         | % C.M. / Cost | Non Mandatory Cost  | % Cost         | % C.NotM. / Cost |
|-----------------------------------------------------------------------------------|----------------------|----------------|----------------------|----------------|---------------|---------------------|----------------|------------------|
| City Council (0)                                                                  | 29.531.204,43        | 100,00%        | 28.048.680,49        | 100,00%        | 94,98%        | 1.482.523,94        | 100,00%        | 5,02%            |
| Area Manager's Office for Social Rights, Health, Cooperation and Community (2000) | 145.882,08           | 0,49%          | 0,00                 | 0,00%          | 0,00%         | 145.882,08          | 9,84%          | 100,00%          |
| ·Generic processes Social Rights                                                  | 145.882,08           | 0,49%          | 0,00                 | 0,00%          | 0,00%         | 145.882,08          | 9,84%          | 100,00%          |
| Manager's Office for District 02 Eixample (6002)                                  | 28.998.271,79        | 98,20%         | 27.855.155,21        | 99,31%         | 96,06%        | 1.143.116,58        | 77,11%         | 3,94%            |
| ·Generic processes Districts                                                      | 6.712.641,33         | 22,73%         | 6.431.245,62         | 22,93%         | 95,81%        | 281.395,71          | 18,98%         | 4,19%            |
| Licensing and Public Areas                                                        | 9.684.846,29         | 32,80%         | 9.674.970,28         | 34,49%         | 99,90%        | 9.876,01            | 0,67%          | 0,10%            |
| Services to People and the Territory                                              | 12.600.784,18        | 42,67%         | 11.748.939,31        | 41,89%         | 93,24%        | 851.844,86          | 57,46%         | 6,76%            |
| Area Manager's Office for Culture, Education, Science and Community (9000)        | 387.050,56           | 1,31%          | 193.525,28           | 0,69%          | 50,00%        | 193.525,28          | 13,05%         | 50,00%           |
| Social Equity and Health                                                          | 387.050,56           | 1,31%          | 193.525,28           | 0,69%          | 50,00%        | 193.525,28          | 13,05%         | 50,00%           |
|                                                                                   | <b>29.531.204,43</b> | <b>100,00%</b> | <b>28.048.680,49</b> | <b>100,00%</b> | <b>94,98%</b> | <b>1.482.523,94</b> | <b>100,00%</b> | <b>5,02%</b>     |

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

## 02 EIXAMPLE DISTRICT (1102)

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

| Type / Management Office / Subprocess                                             | Subprocess Cost      | Citizen Cost  | Mandatory* Cost      | Citizen Cost  | Non Mandatory Cost  | Citizen Cost |
|-----------------------------------------------------------------------------------|----------------------|---------------|----------------------|---------------|---------------------|--------------|
| City Council (0)                                                                  | 29.531.204,43        | 108,88        | 28.048.680,49        | 103,42        | 1.482.523,94        | 5,47         |
| Area Manager's Office for Social Rights, Health, Cooperation and Community (2000) | 145.882,08           | 0,54          | 0,00                 | 0,00          | 145.882,08          | 0,54         |
| ·Generic processes Social Rights                                                  | 145.882,08           | 0,54          | 0,00                 | 0,00          | 145.882,08          | 0,54         |
| Manager's Office for District 02 Eixample (6002)                                  | 28.998.271,79        | 106,92        | 27.855.155,21        | 102,70        | 1.143.116,58        | 4,21         |
| ·Generic processes Districts                                                      | 6.712.641,33         | 24,75         | 6.431.245,62         | 23,71         | 281.395,71          | 1,04         |
| Licensing and Public Areas                                                        | 9.684.846,29         | 35,71         | 9.674.970,28         | 35,67         | 9.876,01            | 0,04         |
| Services to People and the Territory                                              | 12.600.784,18        | 46,46         | 11.748.939,31        | 43,32         | 851.844,86          | 3,14         |
| Area Manager's Office for Culture, Education, Science and Community (9000)        | 387.050,56           | 1,43          | 193.525,28           | 0,71          | 193.525,28          | 0,71         |
| Social Equity and Health                                                          | 387.050,56           | 1,43          | 193.525,28           | 0,71          | 193.525,28          | 0,71         |
|                                                                                   | <b>29.531.204,43</b> | <b>108,88</b> | <b>28.048.680,49</b> | <b>103,42</b> | <b>1.482.523,94</b> | <b>5,47</b>  |

Population: 271.223



02 EIXAMPLE DISTRICT (1102)

COSTS AND INCOME BY SUBPROCESS

ALLOCATION OF COSTS

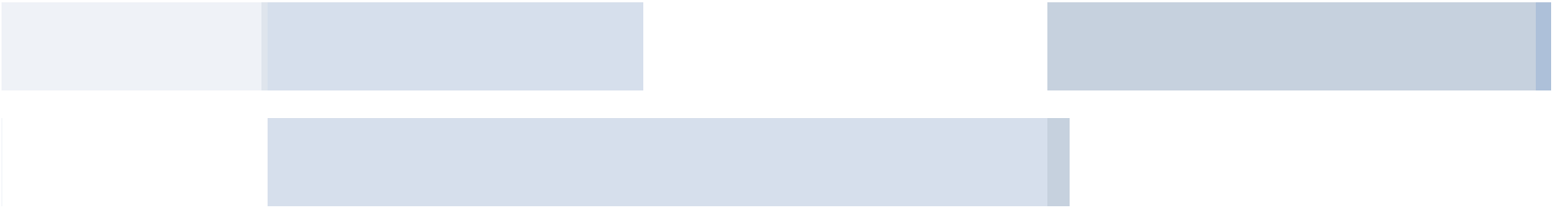
6.712.641,33 ·Generic processes Districts

12.600.784,18 ·Services to People and the Territory

145.882,08 ·Generic processes Social Rights

387.050,56 ·Social Equity and Health

9.684.846,29 ·Licensing and Public Areas



3.777,85 ·Generic processes Districts

568.873,45 ·Services to People and the Territory

0,00 ·Generic processes Social Rights

0,00 ·Social Equity and Health

20.107.703,31 ·Licensing and Public Areas

ALLOCATION OF INCOME

## 02 EIXAMPLE DISTRICT (1102)

### COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

| Type / Management Office / Subprocess                                             | Total Cost           | Direct Cost          | Cost Indirect       | Structure Indirect Cost | Income               | Coverage Rate |
|-----------------------------------------------------------------------------------|----------------------|----------------------|---------------------|-------------------------|----------------------|---------------|
| City Council (0)                                                                  | 29.531.204,43        | 16.761.843,04        | 9.022.321,72        | 3.747.039,67            | 20.680.354,61        | 70,03%        |
| Area Manager's Office for Social Rights, Health, Cooperation and Community (2000) | 145.882,08           | 103.517,08           | 22.248,57           | 20.116,43               | 0,00                 |               |
| ·Generic processes Social Rights                                                  | 145.882,08           | 103.517,08           | 22.248,57           | 20.116,43               | 0,00                 |               |
| Manager's Office for District 02 Eixample (6002)                                  | 28.998.271,79        | 16.369.681,47        | 8.959.345,05        | 3.669.245,27            | 20.680.354,61        | 71,32%        |
| ·Generic processes Districts                                                      | 6.712.641,33         | 4.488.687,54         | 1.374.581,54        | 849.372,25              | 3.777,85             | 0,06%         |
| Licensing and Public Areas                                                        | 9.684.846,29         | 6.260.750,40         | 2.198.640,91        | 1.225.454,98            | 20.107.703,31        | 207,62%       |
| Services to People and the Territory                                              | 12.600.784,18        | 5.620.243,53         | 5.386.122,60        | 1.594.418,04            | 568.873,45           | 4,51%         |
| Area Manager's Office for Culture, Education, Science and Community (9000)        | 387.050,56           | 288.644,49           | 40.728,09           | 57.677,97               | 0,00                 |               |
| Social Equity and Health                                                          | 387.050,56           | 288.644,49           | 40.728,09           | 57.677,97               | 0,00                 |               |
|                                                                                   | <b>29.531.204,43</b> | <b>16.761.843,04</b> | <b>9.022.321,72</b> | <b>3.747.039,67</b>     | <b>20.680.354,61</b> | <b>70,03%</b> |

## 02 EIXAMPLE DISTRICT (1102)

### COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

| Activity / Task                                                                          | Total Cost   | Direct Cost  | Cost Indirect | Structure Indirect Cost | Income     | Coverage Rate |
|------------------------------------------------------------------------------------------|--------------|--------------|---------------|-------------------------|------------|---------------|
| <b>Adolescence/Early adulthood (0308)</b>                                                | 595.105,56   | 265.430,96   | 254.373,97    | 75.300,63               | 0,00       |               |
| Activities and coordination of youth centres and youth information points (PIJ) (030808) | 58.500,73    | 26.092,69    | 25.005,75     | 7.402,29                | 0,00       |               |
| Promoting young people (030809)                                                          | 536.604,83   | 239.338,27   | 229.368,22    | 67.898,35               | 0,00       |               |
| <b>Assistance for individuals and families (0313)</b>                                    | 33.406,33    | 14.900,00    | 14.279,31     | 4.227,01                | 0,00       |               |
| Social action and social integration programmes (031306)                                 | 33.406,33    | 14.900,00    | 14.279,31     | 4.227,01                | 0,00       |               |
| <b>Cleaning public areas (0202)</b>                                                      | 0,00         | 0,00         | 0,00          | 0,00                    | 33.470,07  |               |
| Cleaning the public roads and public areas (020201)                                      | 0,00         | 0,00         | 0,00          | 0,00                    | 33.470,07  |               |
| <b>Coexistence and civic-mindedness (1103)</b>                                           | 421.049,76   | 200.355,53   | 167.417,44    | 53.276,79               | 5.985,81   | 1,42%         |
| Coexistence and civic-mindedness (110304)                                                | 421.049,76   | 200.355,53   | 167.417,44    | 53.276,79               | 0,00       |               |
| <b>Community action (0307)</b>                                                           | 121.147,11   | 62.792,11    | 43.025,86     | 15.329,14               | 0,00       |               |
| Community action (030702)                                                                | 94.926,72    | 45.258,76    | 37.656,58     | 12.011,39               | 0,00       |               |
| Community development plan (030701)                                                      | 13.110,19    | 8.766,68     | 2.684,64      | 1.658,88                | 0,00       |               |
| Support for associations (030703)                                                        | 13.110,19    | 8.766,68     | 2.684,64      | 1.658,88                | 0,00       |               |
| <b>Cultural and outreach activities (0907)</b>                                           | 5.784.103,94 | 2.581.233,63 | 2.470.988,90  | 731.881,41              | 389.561,77 | 6,74%         |
| Activities in Civic Centers (090704)                                                     | 4.208.217,49 | 1.876.963,12 | 1.798.774,98  | 532.479,39              | 0,00       |               |
| Activities in the Neighborhood Centers (090705)                                          | 880.468,02   | 392.709,27   | 376.350,29    | 111.408,47              | 0,00       |               |
| Enhancing culture (090701)                                                               | 695.418,43   | 311.561,25   | 295.863,63    | 87.993,55               | 389.561,77 | 56,02%        |
| <b>District procedures (1104)</b>                                                        | 1.679.558,28 | 1.072.324,94 | 394.713,38    | 212.519,95              | 25.604,00  | 1,52%         |
| Activity Licenses (110401)                                                               | 1.679.558,28 | 1.072.324,94 | 394.713,38    | 212.519,95              | 25.604,00  | 1,52%         |
| <b>Education (0801)</b>                                                                  | 165.323,53   | 73.738,15    | 70.666,46     | 20.918,92               | 5.985,81   | 3,62%         |
| AMPA / AFA dynamitation (080106)                                                         | 1.352,20     | 603,11       | 577,99        | 171,10                  | 5.985,81   | 442,67%       |
| Community education projects (080108)                                                    | 1.352,20     | 603,11       | 577,99        | 171,10                  | 0,00       |               |
| Infant and Primary Education (080102)                                                    | 1.352,20     | 603,11       | 577,99        | 171,10                  | 0,00       |               |
| Nursery schools and playgroups (080101)                                                  | 1.352,20     | 603,11       | 577,99        | 171,10                  | 0,00       |               |
| Secondary Education and Vocational Training (080103)                                     | 1.352,20     | 603,11       | 577,99        | 171,10                  | 0,00       |               |
| Special education (080104)                                                               | 1.352,20     | 603,11       | 577,99        | 171,10                  | 0,00       |               |
| Support for educational projects of schools and institutes (080107)                      | 155.858,16   | 69.516,37    | 66.620,55     | 19.721,24               | 0,00       |               |
| Training for adults (080105)                                                             | 1.352,20     | 603,11       | 577,99        | 171,10                  | 0,00       |               |
| <b>Education councils (0804)</b>                                                         | 63.995,00    | 28.543,26    | 27.354,24     | 8.097,49                | 0,00       |               |
| Participation in school councils: educational coordination (080402)                      | 63.995,00    | 28.543,26    | 27.354,24     | 8.097,49                | 0,00       |               |
| <b>Elderly people (0303)</b>                                                             | 2.323.798,49 | 1.036.468,31 | 993.292,43    | 294.037,75              | 167.340,07 | 7,20%         |
| Activities and coordination of municipal senior citizen centres and areas (030301)       | 2.270.204,53 | 1.012.564,15 | 970.384,04    | 287.256,33              | 167.340,07 | 7,37%         |

## 02 EIXAMPLE DISTRICT (1102)

### COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

| Activity / Task                                                                                                                   | Total Cost          | Direct Cost       | Cost Indirect     | Structure Indirect Cost | Income      | Coverage Rate |
|-----------------------------------------------------------------------------------------------------------------------------------|---------------------|-------------------|-------------------|-------------------------|-------------|---------------|
| Promoting senior citizens (030314)                                                                                                | 53.593,96           | 23.904,16         | 22.908,39         | 6.781,42                | 0,00        |               |
| <b>Encouragement and promotion of practising sports (0401)</b>                                                                    | <b>541.136,00</b>   | <b>241.359,27</b> | <b>231.305,04</b> | <b>68.471,69</b>        | <b>0,00</b> |               |
| Holiday campaigns (040104)                                                                                                        | 105.867,90          | 47.219,55         | 45.252,54         | 13.395,81               | 0,00        |               |
| Programmes for organisations (040102)                                                                                             | 101.208,97          | 45.141,56         | 43.261,11         | 12.806,30               | 0,00        |               |
| Sport for school-age children (040101)                                                                                            | 109.280,30          | 48.741,56         | 46.711,15         | 13.827,59               | 0,00        |               |
| Sport, health and society (040105)                                                                                                | 89.550,39           | 39.941,56         | 38.277,73         | 11.331,10               | 0,00        |               |
| Sports Organisations (040106)                                                                                                     | 135.228,45          | 60.315,04         | 57.802,51         | 17.110,89               | 0,00        |               |
| <b>Enhancing the territory (1102)</b>                                                                                             | <b>1.253.367,19</b> | <b>761.887,36</b> | <b>322.526,52</b> | <b>168.953,32</b>       | <b>0,00</b> |               |
| Active democracy (110206)                                                                                                         | 134.228,72          | 82.538,41         | 33.158,41         | 18.531,90               | 0,00        |               |
| Employment plans and promotion (110204)                                                                                           | 64.508,43           | 48.107,42         | 6.788,02          | 9.613,00                | 0,00        |               |
| Enhancing the economy (110203)                                                                                                    | 131.414,82          | 92.847,17         | 20.488,78         | 18.078,88               | 0,00        |               |
| Initiatives for neighbourhood laws and other community programmes (110202)                                                        | 248.435,96          | 130.143,38        | 85.406,63         | 32.885,94               | 0,00        |               |
| Participatory processes (110205)                                                                                                  | 161.199,30          | 109.359,92        | 29.464,59         | 22.374,79               | 0,00        |               |
| Regular contact with organisations and residents in the territory (110201)                                                        | 513.579,97          | 298.891,07        | 147.220,09        | 67.468,81               | 0,00        |               |
| <b>Environmental protection (0211)</b>                                                                                            | <b>18.160,49</b>    | <b>8.100,00</b>   | <b>7.762,58</b>   | <b>2.297,91</b>         | <b>0,00</b> |               |
| Other environmental initiatives (021104)                                                                                          | 18.160,49           | 8.100,00          | 7.762,58          | 2.297,91                | 0,00        |               |
| <b>Family and children (0302)</b>                                                                                                 | <b>503.787,89</b>   | <b>224.701,14</b> | <b>215.340,83</b> | <b>63.745,91</b>        | <b>0,00</b> |               |
| Activities and coordination of children's, adolescents and family spaces (centers, day care centers, play centers, etc.) (030204) | 76.880,89           | 34.290,67         | 32.862,23         | 9.727,99                | 0,00        |               |
| Promoting and getting involved with childhood (030207)                                                                            | 426.907,00          | 190.410,47        | 182.478,60        | 54.017,93               | 0,00        |               |
| <b>Festivals (0903)</b>                                                                                                           | <b>1.077.492,86</b> | <b>637.263,22</b> | <b>303.890,98</b> | <b>136.338,66</b>       | <b>0,00</b> |               |
| City festivals (090301)                                                                                                           | 8.695,57            | 5.716,04          | 1.879,25          | 1.100,28                | 0,00        |               |
| District festivals (090302)                                                                                                       | 1.068.797,29        | 631.547,18        | 302.011,72        | 135.238,38              | 0,00        |               |
| <b>Grants and financial help (0805)</b>                                                                                           | <b>9.876,01</b>     | <b>6.492,00</b>   | <b>2.134,37</b>   | <b>1.249,64</b>         | <b>0,00</b> |               |
| Practical training scholarships (080505)                                                                                          | 9.876,01            | 6.492,00          | 2.134,37          | 1.249,64                | 0,00        |               |
| <b>Immigration (0306)</b>                                                                                                         | <b>81.929,97</b>    | <b>36.542,68</b>  | <b>35.020,43</b>  | <b>10.366,86</b>        | <b>0,00</b> |               |
| Social advancement of immigration (030610)                                                                                        | 81.929,97           | 36.542,68         | 35.020,43         | 10.366,86               | 0,00        |               |
| <b>Investment management (0116)</b>                                                                                               | <b>62.509,84</b>    | <b>41.652,25</b>  | <b>12.948,02</b>  | <b>7.909,57</b>         | <b>0,00</b> |               |
| Coordination of investments in the territory (011602)                                                                             | 62.509,84           | 41.652,25         | 12.948,02         | 7.909,57                | 0,00        |               |
| <b>Large infrastructures (1205)</b>                                                                                               | <b>5.065,93</b>     | <b>3.330,09</b>   | <b>1.094,83</b>   | <b>641,01</b>           | <b>0,00</b> |               |
| Municipally governed infrastructures (120501)                                                                                     | 5.065,93            | 3.330,09          | 1.094,83          | 641,01                  | 0,00        |               |
| <b>Libraries (0908)</b>                                                                                                           | <b>43.793,35</b>    | <b>19.532,85</b>  | <b>18.719,18</b>  | <b>5.541,31</b>         | <b>0,00</b> |               |
| Activities and coordination of libraries (090801)                                                                                 | 43.793,35           | 19.532,85         | 18.719,18         | 5.541,31                | 0,00        |               |
| <b>Mobility strategy (0502)</b>                                                                                                   | <b>70.137,76</b>    | <b>46.483,48</b>  | <b>14.779,52</b>  | <b>8.874,76</b>         | <b>0,00</b> |               |

## 02 EIXAMPLE DISTRICT (1102)

### COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

| Activity / Task                                                                           | Total Cost   | Direct Cost  | Cost Indirect | Structure Indirect Cost | Income        | Coverage Rate |
|-------------------------------------------------------------------------------------------|--------------|--------------|---------------|-------------------------|---------------|---------------|
| Urban Mobility Plan (050201)                                                              | 70.137,76    | 46.483,48    | 14.779,52     | 8.874,76                | 0,00          |               |
| Operation and maintenance of public street lighting (0208)                                | 1.620.483,11 | 1.065.695,43 | 349.742,70    | 205.044,98              | 0,00          |               |
| Public and ornamental street lighting (020802)                                            | 1.620.483,11 | 1.065.695,43 | 349.742,70    | 205.044,98              | 0,00          |               |
| People with disabilities: support services (0317)                                         | 40.156,65    | 17.910,80    | 17.164,69     | 5.081,15                | 0,00          |               |
| Accessibility services (031703)                                                           | 10.238,63    | 4.566,67     | 4.376,43      | 1.295,53                | 0,00          |               |
| Promotion services (031701)                                                               | 19.679,39    | 8.777,47     | 8.411,83      | 2.490,10                | 0,00          |               |
| Specialist transport (031704)                                                             | 10.238,63    | 4.566,67     | 4.376,43      | 1.295,53                | 0,00          |               |
| Promoting cultural activities (0901)                                                      | 300.863,46   | 134.192,12   | 128.602,12    | 38.069,23               | 0,00          |               |
| Promoting dance (090104)                                                                  | 27.013,05    | 12.048,45    | 11.546,55     | 3.418,05                | 0,00          |               |
| Promoting heritage, memory and history (090107)                                           | 57.746,04    | 25.756,08    | 24.683,17     | 7.306,79                | 0,00          |               |
| Promoting literature (090106)                                                             | 27.013,05    | 12.048,45    | 11.546,55     | 3.418,05                | 0,00          |               |
| Promoting music (090102)                                                                  | 27.013,05    | 12.048,45    | 11.546,55     | 3.418,05                | 0,00          |               |
| Promoting scientific and technological innovation (090109)                                | 27.013,05    | 12.048,45    | 11.546,55     | 3.418,05                | 0,00          |               |
| Promoting the circus (090103)                                                             | 27.013,05    | 12.048,45    | 11.546,55     | 3.418,05                | 0,00          |               |
| Promoting the cultural sector (090101)                                                    | 27.013,05    | 12.048,45    | 11.546,55     | 3.418,05                | 0,00          |               |
| Promoting the performing arts (090110)                                                    | 27.013,05    | 12.048,45    | 11.546,55     | 3.418,05                | 0,00          |               |
| Promoting the theatre (090105)                                                            | 27.013,05    | 12.048,45    | 11.546,55     | 3.418,05                | 0,00          |               |
| Promoting traditional culture (090108)                                                    | 27.013,05    | 12.048,45    | 11.546,55     | 3.418,05                | 0,00          |               |
| Promoting the city's economy (1006)                                                       | 331.202,34   | 209.266,07   | 80.028,16     | 41.908,10               | 0,00          |               |
| Civic officers (100606)                                                                   | 29.462,49    | 19.701,32    | 6.033,18      | 3.727,98                | 0,00          |               |
| Promoting the city's economy (100602)                                                     | 29.462,49    | 19.701,32    | 6.033,18      | 3.727,98                | 0,00          |               |
| Support for commerce, tourism and creative industries (100603)                            | 213.352,37   | 130.460,77   | 55.895,43     | 26.996,17               | 0,00          |               |
| Tourism and events (100604)                                                               | 29.462,49    | 19.701,32    | 6.033,18      | 3.727,98                | 0,00          |               |
| Tourism and events (100605)                                                               | 29.462,49    | 19.701,32    | 6.033,18      | 3.727,98                | 0,00          |               |
| Public assistance and Communication (1101)                                                | 1.578.881,76 | 1.015.785,24 | 363.315,50    | 199.781,02              | 3.777,85      | 0,24%         |
| Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102) | 1.079.289,81 | 691.764,23   | 250.959,54    | 136.566,04              | 3.777,85      | 0,35%         |
| Civil matrimonies (110103)                                                                | 91.050,99    | 60.885,04    | 18.644,97     | 11.520,98               | 0,00          |               |
| Management of complaints, incidents and suggestions (IRIS) (110101)                       | 408.540,97   | 263.135,97   | 93.710,98     | 51.694,01               | 0,00          |               |
| Public health (0311)                                                                      | 85.049,84    | 37.934,21    | 36.354,00     | 10.761,63               | 0,00          |               |
| Promoting health (031106)                                                                 | 85.049,84    | 37.934,21    | 36.354,00     | 10.761,63               | 0,00          |               |
| Public road licenses (0104)                                                               | 1.281.826,30 | 819.657,80   | 299.974,87    | 162.193,63              | 18.074.319,50 | 1410,04%      |
| Activity inspections in public areas (010406)                                             | 302.996,98   | 194.717,82   | 69.939,96     | 38.339,19               | 9.057.079,45  | 2989,16%      |
| Commercial occupancy licenses for pavements and public areas (010403)                     | 473.821,91   | 302.514,69   | 111.353,00    | 59.954,22               | 2.542.829,36  | 536,66%       |

## 02 EIXAMPLE DISTRICT (1102)

### COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

| Activity / Task                                                                             | Total Cost          | Direct Cost         | Cost Indirect     | Structure Indirect Cost | Income              | Coverage Rate  |
|---------------------------------------------------------------------------------------------|---------------------|---------------------|-------------------|-------------------------|---------------------|----------------|
| Dropped curb licenses for public roads (010401)                                             | 0,00                | 0,00                | 0,00              | 0,00                    | 2.573.530,31        |                |
| Minor construction work licenses (010407)                                                   | 333.964,28          | 213.221,67          | 78.485,02         | 42.257,58               | 0,00                |                |
| Parking reservations in public areas (010402)                                               | 0,00                | 0,00                | 0,00              | 0,00                    | 186.054,10          |                |
| Private events in public area licenses (010404)                                             | 171.043,14          | 109.203,61          | 40.196,89         | 21.642,64               | 3.714.826,28        | 2171,87%       |
| <b>Sport Facilities Management (0403)</b>                                                   | <b>24.035,62</b>    | <b>10.720,45</b>    | <b>10.273,87</b>  | <b>3.041,30</b>         | <b>0,00</b>         |                |
| Municipal sportive installations (040301)                                                   | 24.035,62           | 10.720,45           | 10.273,87         | 3.041,30                | 0,00                |                |
| <b>Training Activities (0806)</b>                                                           | <b>403.590,27</b>   | <b>203.670,03</b>   | <b>148.852,66</b> | <b>51.067,58</b>        | <b>0,00</b>         |                |
| Courses and workshops (080601)                                                              | 26.563,44           | 17.762,75           | 5.439,53          | 3.361,16                | 0,00                |                |
| Environmental education (080602)                                                            | 323.899,95          | 150.381,77          | 132.534,07        | 40.984,11               | 0,00                |                |
| Innovation and technology (080603)                                                          | 26.563,44           | 17.762,75           | 5.439,53          | 3.361,16                | 0,00                |                |
| Open courtyards (080604)                                                                    | 26.563,44           | 17.762,75           | 5.439,53          | 3.361,16                | 0,00                |                |
| <b>Urban Planning Initiatives (0118)</b>                                                    | <b>1.542.997,87</b> | <b>986.422,42</b>   | <b>361.334,93</b> | <b>195.240,52</b>       | <b>1.971.704,70</b> | <b>127,78%</b> |
| Processing licenses for major works (011803)                                                | 1.352.667,68        | 863.619,51          | 317.890,75        | 171.157,42              | 498.424,91          | 36,85%         |
| Subsidiary implementation file (011802)                                                     | 50.101,93           | 32.883,57           | 10.878,80         | 6.339,56                | 1.453.624,19        | 2901,33%       |
| Urban planning files and reports (011801)                                                   | 140.228,26          | 89.919,34           | 32.565,38         | 17.743,54               | 19.655,60           | 14,02%         |
| <b>Urban Spaces (1204)</b>                                                                  | <b>2.954.049,14</b> | <b>1.939.823,68</b> | <b>640.440,06</b> | <b>373.785,41</b>       | <b>2.605,04</b>     | <b>0,09%</b>   |
| Management of events infrastructure: elements, teams, fences, signs, etc. (120409)          | 85.626,29           | 38.191,32           | 36.600,40         | 10.834,57               | 0,00                |                |
| Preventative maintenance and repairs to the public roads and pavements (120405)             | 2.868.422,86        | 1.901.632,36        | 603.839,66        | 362.950,84              | 2.605,04            | 0,09%          |
| <b>Women (0312)</b>                                                                         | <b>225.302,77</b>   | <b>100.490,29</b>   | <b>96.304,19</b>  | <b>28.508,29</b>        | <b>0,00</b>         |                |
| Care for women and children against gender violence (031204)                                | 609,09              | 271,67              | 260,35            | 77,07                   | 0,00                |                |
| Care services for gender violence (031202)                                                  | 609,09              | 271,67              | 260,35            | 77,07                   | 0,00                |                |
| Care services for women engaged in prostitution and victims of sexual exploitation (031206) | 609,09              | 271,67              | 260,35            | 77,07                   | 0,00                |                |
| Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)     | 609,09              | 271,67              | 260,35            | 77,07                   | 0,00                |                |
| Information, awareness and prevention (campaigns, etc.) (031201)                            | 609,09              | 271,67              | 260,35            | 77,07                   | 0,00                |                |
| Prevention services against gender violence (031203)                                        | 609,09              | 271,67              | 260,35            | 77,07                   | 0,00                |                |
| Promoting equality between men and women (031205)                                           | 609,09              | 271,67              | 260,35            | 77,07                   | 0,00                |                |
| Social advancement of women (031208)                                                        | 220.430,08          | 98.316,96           | 94.221,39         | 27.891,73               | 0,00                |                |
| Strategic planning, studies and evaluation of programmes (031207)                           | 609,09              | 271,67              | 260,35            | 77,07                   | 0,00                |                |
| <b>Work Coordination in Public Areas (1201)</b>                                             | <b>4.288.020,02</b> | <b>2.857.143,27</b> | <b>888.299,69</b> | <b>542.577,06</b>       | <b>0,00</b>         |                |
| Drafting studies, work projects, preliminary and receiving reports (120103)                 | 176.185,16          | 115.461,41          | 38.430,47         | 22.293,28               | 0,00                |                |
| Preventative maintenance and repairs to municipal buildings (120104)                        | 4.111.834,85        | 2.741.681,85        | 849.869,21        | 520.283,78              | 0,00                |                |

**02 EIXAMPLE DISTRICT (1102)****COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY**

| Activity / Task | Total Cost    | Direct<br>Cost | Cost<br>Indirect | Structure<br>Indirect Cost | Income        | Coverage<br>Rate |
|-----------------|---------------|----------------|------------------|----------------------------|---------------|------------------|
|                 | 29.531.204,43 | 16.761.843,04  | 9.022.321,72     | 3.747.039,67               | 20.680.354,61 | 70,03%           |

## 02 EIXAMPLE DISTRICT (1102)

### FUNDING BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

| Type / Management Office / Subprocess                                             | Total Cost           | Income Users         | Income Others     | Net Cost            |               |
|-----------------------------------------------------------------------------------|----------------------|----------------------|-------------------|---------------------|---------------|
| City Council (0)                                                                  | 29.531.204,43        | 20.257.106,14        | 423.248,47        | 8.850.849,82        | 29,97%        |
| Area Manager's Office for Social Rights, Health, Cooperation and Community (2000) | 145.882,08           | 0,00                 | 0,00              | 145.882,08          | 100,00%       |
| ·Generic processes Social Rights                                                  | 145.882,08           | 0,00                 | 0,00              | 145.882,08          | 100,00%       |
| Manager's Office for District 02 Eixample (6002)                                  | 28.998.271,79        | 20.257.106,14        | 423.248,47        | 8.317.917,18        | 28,68%        |
| ·Generic processes Districts                                                      | 6.712.641,33         | 3.777,85             | 0,00              | 6.708.863,48        | 99,94%        |
| Licensing and Public Areas                                                        | 9.684.846,29         | 20.107.703,31        | 0,00              | 0,00                | 0,00%         |
| Services to People and the Territory                                              | 12.600.784,18        | 145.624,98           | 423.248,47        | 12.031.910,73       | 95,49%        |
| Area Manager's Office for Culture, Education, Science and Community (9000)        | 387.050,56           | 0,00                 | 0,00              | 387.050,56          | 100,00%       |
| Social Equity and Health                                                          | 387.050,56           | 0,00                 | 0,00              | 387.050,56          | 100,00%       |
|                                                                                   | <b>29.531.204,43</b> | <b>20.257.106,14</b> | <b>423.248,47</b> | <b>8.850.849,82</b> | <b>29,97%</b> |



## 02 EIXAMPLE DISTRICT (1102)

### FINANCING BY ACTIVITY

| Activity / Task                                                                          | Total Cost   | Income Users | Income Others | Net Cost     |         |
|------------------------------------------------------------------------------------------|--------------|--------------|---------------|--------------|---------|
| <b>Adolescence/Early adulthood (0308)</b>                                                | 595.105,56   | 0,00         | 0,00          | 595.105,56   | 100,00% |
| Activities and coordination of youth centres and youth information points (PIJ) (030808) | 58.500,73    | 0,00         | 0,00          | 58.500,73    | 100,00% |
| Promoting young people (030809)                                                          | 536.604,83   | 0,00         | 0,00          | 536.604,83   | 100,00% |
| <b>Assistance for individuals and families (0313)</b>                                    | 33.406,33    | 0,00         | 0,00          | 33.406,33    | 100,00% |
| Social action and social integration programmes (031306)                                 | 33.406,33    | 0,00         | 0,00          | 33.406,33    | 100,00% |
| <b>Cleaning public areas (0202)</b>                                                      | 0,00         | 33.470,07    | 0,00          | 0,00         | 0,00%   |
| Cleaning the public roads and public areas (020201)                                      | 0,00         | 33.470,07    | 0,00          | 0,00         | 0,00%   |
| <b>Coexistence and civic-mindedness (1103)</b>                                           | 421.049,76   | 5.985,81     | 0,00          | 415.063,95   | 98,58%  |
| Coexistence and civic-mindedness (110304)                                                | 421.049,76   | 0,00         | 0,00          | 421.049,76   | 100,00% |
| <b>Community action (0307)</b>                                                           | 121.147,11   | 0,00         | 0,00          | 121.147,11   | 100,00% |
| Community action (030702)                                                                | 94.926,72    | 0,00         | 0,00          | 94.926,72    | 100,00% |
| Community development plan (030701)                                                      | 13.110,19    | 0,00         | 0,00          | 13.110,19    | 100,00% |
| Support for associations (030703)                                                        | 13.110,19    | 0,00         | 0,00          | 13.110,19    | 100,00% |
| <b>Cultural and outreach activities (0907)</b>                                           | 5.784.103,94 | 9.561,77     | 380.000,00    | 5.394.542,17 | 93,26%  |
| Activities in Civic Centers (090704)                                                     | 4.208.217,49 | 0,00         | 0,00          | 4.208.217,49 | 100,00% |
| Activities in the Neighborhood Centers (090705)                                          | 880.468,02   | 0,00         | 0,00          | 880.468,02   | 100,00% |
| Enhancing culture (090701)                                                               | 695.418,43   | 9.561,77     | 380.000,00    | 305.856,66   | 43,98%  |
| <b>District procedures (1104)</b>                                                        | 1.679.558,28 | 25.604,00    | 0,00          | 1.653.954,28 | 98,48%  |
| Activity Licenses (110401)                                                               | 1.679.558,28 | 25.604,00    | 0,00          | 1.653.954,28 | 98,48%  |
| <b>Education (0801)</b>                                                                  | 165.323,53   | 5.985,81     | 0,00          | 159.337,73   | 96,38%  |
| AMPA / AFA dynamitation (080106)                                                         | 1.352,20     | 5.985,81     | 0,00          | 0,00         | 0,00%   |
| Community education projects (080108)                                                    | 1.352,20     | 0,00         | 0,00          | 1.352,20     | 100,00% |
| Infant and Primary Education (080102)                                                    | 1.352,20     | 0,00         | 0,00          | 1.352,20     | 100,00% |
| Nursery schools and playgroups (080101)                                                  | 1.352,20     | 0,00         | 0,00          | 1.352,20     | 100,00% |
| Secondary Education and Vocational Training (080103)                                     | 1.352,20     | 0,00         | 0,00          | 1.352,20     | 100,00% |
| Special education (080104)                                                               | 1.352,20     | 0,00         | 0,00          | 1.352,20     | 100,00% |
| Support for educational projects of schools and institutes (080107)                      | 155.858,16   | 0,00         | 0,00          | 155.858,16   | 100,00% |
| Training for adults (080105)                                                             | 1.352,20     | 0,00         | 0,00          | 1.352,20     | 100,00% |
| <b>Education councils (0804)</b>                                                         | 63.995,00    | 0,00         | 0,00          | 63.995,00    | 100,00% |
| Participation in school councils: educational coordination (080402)                      | 63.995,00    | 0,00         | 0,00          | 63.995,00    | 100,00% |
| <b>Elderly people (0303)</b>                                                             | 2.323.798,49 | 124.091,60   | 43.248,47     | 2.156.458,42 | 92,80%  |
| Activities and coordination of municipal senior citizen centres and areas (030301)       | 2.270.204,53 | 124.091,60   | 43.248,47     | 2.102.864,46 | 92,63%  |
| Promoting senior citizens (030314)                                                       | 53.593,96    | 0,00         | 0,00          | 53.593,96    | 100,00% |

## 02 EIXAMPLE DISTRICT (1102)

### FINANCING BY ACTIVITY

| Activity / Task                                                                                                                   | Total Cost   | Income Users | Income Others | Net Cost     |         |
|-----------------------------------------------------------------------------------------------------------------------------------|--------------|--------------|---------------|--------------|---------|
| <b>Encouragement and promotion of practising sports (0401)</b>                                                                    | 541.136,00   | 0,00         | 0,00          | 541.136,00   | 100,00% |
| Holiday campaigns (040104)                                                                                                        | 105.867,90   | 0,00         | 0,00          | 105.867,90   | 100,00% |
| Programmes for organisations (040102)                                                                                             | 101.208,97   | 0,00         | 0,00          | 101.208,97   | 100,00% |
| Sport for school-age children (040101)                                                                                            | 109.280,30   | 0,00         | 0,00          | 109.280,30   | 100,00% |
| Sport, health and society (040105)                                                                                                | 89.550,39    | 0,00         | 0,00          | 89.550,39    | 100,00% |
| Sports Organisations (040106)                                                                                                     | 135.228,45   | 0,00         | 0,00          | 135.228,45   | 100,00% |
| <b>Enhancing the territory (1102)</b>                                                                                             | 1.253.367,19 | 0,00         | 0,00          | 1.253.367,19 | 100,00% |
| Active democracy (110206)                                                                                                         | 134.228,72   | 0,00         | 0,00          | 134.228,72   | 100,00% |
| Employment plans and promotion (110204)                                                                                           | 64.508,43    | 0,00         | 0,00          | 64.508,43    | 100,00% |
| Enhancing the economy (110203)                                                                                                    | 131.414,82   | 0,00         | 0,00          | 131.414,82   | 100,00% |
| Initiatives for neighbourhood laws and other community programmes (110202)                                                        | 248.435,96   | 0,00         | 0,00          | 248.435,96   | 100,00% |
| Participatory processes (110205)                                                                                                  | 161.199,30   | 0,00         | 0,00          | 161.199,30   | 100,00% |
| Regular contact with organisations and residents in the territory (110201)                                                        | 513.579,97   | 0,00         | 0,00          | 513.579,97   | 100,00% |
| <b>Environmental protection (0211)</b>                                                                                            | 18.160,49    | 0,00         | 0,00          | 18.160,49    | 100,00% |
| Other environmental initiatives (021104)                                                                                          | 18.160,49    | 0,00         | 0,00          | 18.160,49    | 100,00% |
| <b>Family and children (0302)</b>                                                                                                 | 503.787,89   | 0,00         | 0,00          | 503.787,89   | 100,00% |
| Activities and coordination of children's, adolescents and family spaces (centers, day care centers, play centers, etc.) (030204) | 76.880,89    | 0,00         | 0,00          | 76.880,89    | 100,00% |
| Promoting and getting involved with childhood (030207)                                                                            | 426.907,00   | 0,00         | 0,00          | 426.907,00   | 100,00% |
| <b>Festivals (0903)</b>                                                                                                           | 1.077.492,86 | 0,00         | 0,00          | 1.077.492,86 | 100,00% |
| City festivals (090301)                                                                                                           | 8.695,57     | 0,00         | 0,00          | 8.695,57     | 100,00% |
| District festivals (090302)                                                                                                       | 1.068.797,29 | 0,00         | 0,00          | 1.068.797,29 | 100,00% |
| <b>Grants and financial help (0805)</b>                                                                                           | 9.876,01     | 0,00         | 0,00          | 9.876,01     | 100,00% |
| Practical training scholarships (080505)                                                                                          | 9.876,01     | 0,00         | 0,00          | 9.876,01     | 100,00% |
| <b>Immigration (0306)</b>                                                                                                         | 81.929,97    | 0,00         | 0,00          | 81.929,97    | 100,00% |
| Social advancement of immigration (030610)                                                                                        | 81.929,97    | 0,00         | 0,00          | 81.929,97    | 100,00% |
| <b>Investment management (0116)</b>                                                                                               | 62.509,84    | 0,00         | 0,00          | 62.509,84    | 100,00% |
| Coordination of investments in the territory (011602)                                                                             | 62.509,84    | 0,00         | 0,00          | 62.509,84    | 100,00% |
| <b>Large infrastructures (1205)</b>                                                                                               | 5.065,93     | 0,00         | 0,00          | 5.065,93     | 100,00% |
| Municipally governed infrastructures (120501)                                                                                     | 5.065,93     | 0,00         | 0,00          | 5.065,93     | 100,00% |
| <b>Libraries (0908)</b>                                                                                                           | 43.793,35    | 0,00         | 0,00          | 43.793,35    | 100,00% |
| Activities and coordination of libraries (090801)                                                                                 | 43.793,35    | 0,00         | 0,00          | 43.793,35    | 100,00% |
| <b>Mobility strategy (0502)</b>                                                                                                   | 70.137,76    | 0,00         | 0,00          | 70.137,76    | 100,00% |

## 02 EIXAMPLE DISTRICT (1102)

### FINANCING BY ACTIVITY

| Activity / Task                                                                           | Total Cost   | Income Users  | Income Others | Net Cost     |         |
|-------------------------------------------------------------------------------------------|--------------|---------------|---------------|--------------|---------|
| Urban Mobility Plan (050201)                                                              | 70.137,76    | 0,00          | 0,00          | 70.137,76    | 100,00% |
| Operation and maintenance of public street lighting (0208)                                | 1.620.483,11 | 0,00          | 0,00          | 1.620.483,11 | 100,00% |
| Public and ornamental street lighting (020802)                                            | 1.620.483,11 | 0,00          | 0,00          | 1.620.483,11 | 100,00% |
| People with disabilities: support services (0317)                                         | 40.156,65    | 0,00          | 0,00          | 40.156,65    | 100,00% |
| Accessibility services (031703)                                                           | 10.238,63    | 0,00          | 0,00          | 10.238,63    | 100,00% |
| Promotion services (031701)                                                               | 19.679,39    | 0,00          | 0,00          | 19.679,39    | 100,00% |
| Specialist transport (031704)                                                             | 10.238,63    | 0,00          | 0,00          | 10.238,63    | 100,00% |
| Promoting cultural activities (0901)                                                      | 300.863,46   | 0,00          | 0,00          | 300.863,46   | 100,00% |
| Promoting dance (090104)                                                                  | 27.013,05    | 0,00          | 0,00          | 27.013,05    | 100,00% |
| Promoting heritage, memory and history (090107)                                           | 57.746,04    | 0,00          | 0,00          | 57.746,04    | 100,00% |
| Promoting literature (090106)                                                             | 27.013,05    | 0,00          | 0,00          | 27.013,05    | 100,00% |
| Promoting music (090102)                                                                  | 27.013,05    | 0,00          | 0,00          | 27.013,05    | 100,00% |
| Promoting scientific and technological innovation (090109)                                | 27.013,05    | 0,00          | 0,00          | 27.013,05    | 100,00% |
| Promoting the circus (090103)                                                             | 27.013,05    | 0,00          | 0,00          | 27.013,05    | 100,00% |
| Promoting the cultural sector (090101)                                                    | 27.013,05    | 0,00          | 0,00          | 27.013,05    | 100,00% |
| Promoting the performing arts (090110)                                                    | 27.013,05    | 0,00          | 0,00          | 27.013,05    | 100,00% |
| Promoting the theatre (090105)                                                            | 27.013,05    | 0,00          | 0,00          | 27.013,05    | 100,00% |
| Promoting traditional culture (090108)                                                    | 27.013,05    | 0,00          | 0,00          | 27.013,05    | 100,00% |
| Promoting the city's economy (1006)                                                       | 331.202,34   | 0,00          | 0,00          | 331.202,34   | 100,00% |
| Civic officers (100606)                                                                   | 29.462,49    | 0,00          | 0,00          | 29.462,49    | 100,00% |
| Promoting the city's economy (100602)                                                     | 29.462,49    | 0,00          | 0,00          | 29.462,49    | 100,00% |
| Support for commerce, tourism and creative industries (100603)                            | 213.352,37   | 0,00          | 0,00          | 213.352,37   | 100,00% |
| Tourism and events (100604)                                                               | 29.462,49    | 0,00          | 0,00          | 29.462,49    | 100,00% |
| Tourism and events (100605)                                                               | 29.462,49    | 0,00          | 0,00          | 29.462,49    | 100,00% |
| Public assistance and Communication (1101)                                                | 1.578.881,76 | 3.777,85      | 0,00          | 1.575.103,91 | 99,76%  |
| Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102) | 1.079.289,81 | 3.777,85      | 0,00          | 1.075.511,96 | 99,65%  |
| Civil matrimonies (110103)                                                                | 91.050,99    | 0,00          | 0,00          | 91.050,99    | 100,00% |
| Management of complaints, incidents and suggestions (IRIS) (110101)                       | 408.540,97   | 0,00          | 0,00          | 408.540,97   | 100,00% |
| Public health (0311)                                                                      | 85.049,84    | 0,00          | 0,00          | 85.049,84    | 100,00% |
| Promoting health (031106)                                                                 | 85.049,84    | 0,00          | 0,00          | 85.049,84    | 100,00% |
| Public road licenses (0104)                                                               | 1.281.826,30 | 18.074.319,50 | 0,00          | 0,00         | 0,00%   |
| Activity inspections in public areas (010406)                                             | 302.996,98   | 9.057.079,45  | 0,00          | 0,00         | 0,00%   |
| Commercial occupancy licenses for pavements and public areas (010403)                     | 473.821,91   | 2.542.829,36  | 0,00          | 0,00         | 0,00%   |

## 02 EIXAMPLE DISTRICT (1102)

### FINANCING BY ACTIVITY

| Activity / Task                                                                             | Total Cost           | Income Users         | Income Others     | Net Cost            |                |
|---------------------------------------------------------------------------------------------|----------------------|----------------------|-------------------|---------------------|----------------|
| Dropped curb licenses for public roads (010401)                                             | 0,00                 | 2.573.530,31         | 0,00              | 0,00                | 0,00%          |
| Minor construction work licenses (010407)                                                   | 333.964,28           | 0,00                 | 0,00              | 333.964,28          | 100,00%        |
| Parking reservations in public areas (010402)                                               | 0,00                 | 186.054,10           | 0,00              | 0,00                | 0,00%          |
| Private events in public area licenses (010404)                                             | 171.043,14           | 3.714.826,28         | 0,00              | 0,00                | 0,00%          |
| <b>Sport Facilities Management (0403)</b>                                                   | <b>24.035,62</b>     | <b>0,00</b>          | <b>0,00</b>       | <b>24.035,62</b>    | <b>100,00%</b> |
| Municipal sportive installations (040301)                                                   | 24.035,62            | 0,00                 | 0,00              | 24.035,62           | 100,00%        |
| <b>Training Activities (0806)</b>                                                           | <b>403.590,27</b>    | <b>0,00</b>          | <b>0,00</b>       | <b>403.590,27</b>   | <b>100,00%</b> |
| Courses and workshops (080601)                                                              | 26.563,44            | 0,00                 | 0,00              | 26.563,44           | 100,00%        |
| Environmental education (080602)                                                            | 323.899,95           | 0,00                 | 0,00              | 323.899,95          | 100,00%        |
| Innovation and technology (080603)                                                          | 26.563,44            | 0,00                 | 0,00              | 26.563,44           | 100,00%        |
| Open courtyards (080604)                                                                    | 26.563,44            | 0,00                 | 0,00              | 26.563,44           | 100,00%        |
| <b>Urban Planning Initiatives (0118)</b>                                                    | <b>1.542.997,87</b>  | <b>1.971.704,70</b>  | <b>0,00</b>       | <b>0,00</b>         | <b>0,00%</b>   |
| Processing licenses for major works (011803)                                                | 1.352.667,68         | 498.424,91           | 0,00              | 854.242,77          | 63,15%         |
| Subsidiary implementation file (011802)                                                     | 50.101,93            | 1.453.624,19         | 0,00              | 0,00                | 0,00%          |
| Urban planning files and reports (011801)                                                   | 140.228,26           | 19.655,60            | 0,00              | 120.572,66          | 85,98%         |
| <b>Urban Spaces (1204)</b>                                                                  | <b>2.954.049,14</b>  | <b>2.605,04</b>      | <b>0,00</b>       | <b>2.951.444,10</b> | <b>99,91%</b>  |
| Management of events infrastructure: elements, teams, fences, signs, etc. (120409)          | 85.626,29            | 0,00                 | 0,00              | 85.626,29           | 100,00%        |
| Preventative maintenance and repairs to the public roads and pavements (120405)             | 2.868.422,86         | 2.605,04             | 0,00              | 2.865.817,82        | 99,91%         |
| <b>Women (0312)</b>                                                                         | <b>225.302,77</b>    | <b>0,00</b>          | <b>0,00</b>       | <b>225.302,77</b>   | <b>100,00%</b> |
| Care for women and children against gender violence (031204)                                | 609,09               | 0,00                 | 0,00              | 609,09              | 100,00%        |
| Care services for gender violence (031202)                                                  | 609,09               | 0,00                 | 0,00              | 609,09              | 100,00%        |
| Care services for women engaged in prostitution and victims of sexual exploitation (031206) | 609,09               | 0,00                 | 0,00              | 609,09              | 100,00%        |
| Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)     | 609,09               | 0,00                 | 0,00              | 609,09              | 100,00%        |
| Information, awareness and prevention (campaigns, etc.) (031201)                            | 609,09               | 0,00                 | 0,00              | 609,09              | 100,00%        |
| Prevention services against gender violence (031203)                                        | 609,09               | 0,00                 | 0,00              | 609,09              | 100,00%        |
| Promoting equality between men and women (031205)                                           | 609,09               | 0,00                 | 0,00              | 609,09              | 100,00%        |
| Social advancement of women (031208)                                                        | 220.430,08           | 0,00                 | 0,00              | 220.430,08          | 100,00%        |
| Strategic planning, studies and evaluation of programmes (031207)                           | 609,09               | 0,00                 | 0,00              | 609,09              | 100,00%        |
| <b>Work Coordination in Public Areas (1201)</b>                                             | <b>4.288.020,02</b>  | <b>0,00</b>          | <b>0,00</b>       | <b>4.288.020,02</b> | <b>100,00%</b> |
| Drafting studies, work projects, preliminary and receiving reports (120103)                 | 176.185,16           | 0,00                 | 0,00              | 176.185,16          | 100,00%        |
| Preventative maintenance and repairs to municipal buildings (120104)                        | 4.111.834,85         | 0,00                 | 0,00              | 4.111.834,85        | 100,00%        |
|                                                                                             | <b>29.531.204,43</b> | <b>20.257.106,14</b> | <b>423.248,47</b> | <b>8.850.849,82</b> | <b>29,97%</b>  |

# 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%  | 91.200,71      | 0,00%  | 0,00%           |                  |
| Cleaning                                       | 1.211.065,13 | 4,49%  | 51.895.814,55  | 1,58%  | 2,33%           |                  |
| Depreciation                                   | 3.135.467,58 | 11,62% | 132.882.194,01 | 4,05%  | 2,36%           |                  |
| External contracts                             | 7.140.077,40 | 26,45% | 891.966.837,52 | 27,19% | 0,80%           |                  |
| Financial expenses                             | 346.076,14   | 1,28%  | 33.476.811,59  | 1,02%  | 1,03%           |                  |
| Grants and Transfers                           | 2.963.419,86 | 10,98% | 587.400.309,71 | 17,90% | 0,50%           |                  |
| Human Resources                                | 0,00         | 0,00%  | 109.714,04     | 0,00%  | 0,00%           |                  |
| Human Resources: Company social contributions  | 1.633.124,35 | 6,05%  | 238.937.154,87 | 7,28%  | 0,68%           |                  |
| Human Resources: Compensation                  | 0,00         | 0,00%  | 1.215.853,23   | 0,04%  | 0,00%           |                  |
| Human Resources: Compensation for the service  | 1.312,81     | 0,00%  | 585.084,54     | 0,02%  | 0,22%           |                  |
| Human Resources: Other social costs            | 28.204,75    | 0,10%  | 16.282.024,11  | 0,50%  | 0,17%           |                  |
| Human Resources: Political: Wages and salaries | 309.701,41   | 1,15%  | 13.462.515,10  | 0,41%  | 2,30%           |                  |
| Human Resources: Transportation of personnel   | 3.768,01     | 0,01%  | 580.586,90     | 0,02%  | 0,65%           |                  |
| Human Resources: Wages and salaries            | 5.821.979,79 | 21,57% | 776.100.324,22 | 23,66% | 0,75%           |                  |
| Leases and rents                               | 549.636,64   | 2,04%  | 54.649.444,16  | 1,67%  | 1,01%           |                  |
| Maintenance, repairs and conservation          | 1.478.462,42 | 5,48%  | 103.748.963,48 | 3,16%  | 1,43%           |                  |
| Notifications                                  | 75.917,03    | 0,28%  | 7.718.649,86   | 0,24%  | 0,98%           |                  |
| Other expenses                                 | 1.019.767,36 | 3,78%  | 211.886.400,61 | 6,46%  | 0,48%           |                  |
| Publicity and propaganda                       | 160.080,85   | 0,59%  | 24.174.440,82  | 0,74%  | 0,66%           |                  |
| Purchase of materials and perishable goods     | 22.322,92    | 0,08%  | 28.155.913,46  | 0,86%  | 0,08%           |                  |
| Studies and technical works                    | 179.586,73   | 0,67%  | 19.412.263,29  | 0,59%  | 0,93%           |                  |
| Subsidies Trade Union Platform                 | 4.946,49     | 0,02%  | 538.500,00     | 0,02%  | 0,92%           |                  |
| Supplies: Electricity                          | 671.152,09   | 2,49%  | 23.899.517,14  | 0,73%  | 2,81%           |                  |
| Supplies: Gas                                  | 39.374,17    | 0,15%  | 4.547.512,95   | 0,14%  | 0,87%           |                  |
| Supplies: Other                                | 11.980,90    | 0,04%  | 34.380.787,83  | 1,05%  | 0,03%           |                  |
| Supplies: Telephone and data                   | 89.852,11    | 0,33%  | 5.083.136,64   | 0,15%  | 1,77%           |                  |
| Supplies: Water                                | 83.138,04    | 0,31%  | 5.547.274,70   | 0,17%  | 1,50%           |                  |
| Taxes                                          | 1.460,76     | 0,01%  | 2.590.537,84   | 0,08%  | 0,06%           |                  |

## 03 SANTS-MONJUÏC DISTRICT (1103)

## NATURE OF COST

| Nature     | Process<br>Cost | % Cost  | City<br>Cost     | % Cost  | Process<br>vs City | % Process<br>% City |
|------------|-----------------|---------|------------------|---------|--------------------|---------------------|
| Transports | 11.845,12       | 0,04%   | 9.475.380,32     | 0,29%   | 0,13%              |                     |
|            | 26.993.720,86   | 100,00% | 3.280.795.148,20 | 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)                                                                  | 27.526.653,50        | 100,00%        | 24.136.720,37        | 100,00%        | 87,68%        | 3.389.933,13        | 100,00%        | 12,32%           |
| Area Manager's Office for Social Rights, Health, Cooperation and Community (2000) | 145.882,08           | 0,53%          | 0,00                 | 0,00%          | 0,00%         | 145.882,08          | 4,30%          | 100,00%          |
| ·Generic processes Social Rights                                                  | 145.882,08           | 0,53%          | 0,00                 | 0,00%          | 0,00%         | 145.882,08          | 4,30%          | 100,00%          |
| Manager's Office for District 03 Sants-Monjuïc (6003)                             | 26.993.720,86        | 98,06%         | 23.943.195,09        | 99,20%         | 88,70%        | 3.050.525,77        | 89,99%         | 11,30%           |
| ·Generic processes Districts                                                      | 5.548.455,21         | 20,16%         | 5.471.463,23         | 22,67%         | 98,61%        | 76.991,97           | 2,27%          | 1,39%            |
| General Services                                                                  | 1.034.186,94         | 3,76%          | 1.015.438,23         | 4,21%          | 98,19%        | 18.748,71           | 0,55%          | 1,81%            |
| Licensing and Public Areas                                                        | 6.090.539,35         | 22,13%         | 5.883.822,60         | 24,38%         | 96,61%        | 206.716,75          | 6,10%          | 3,39%            |
| Services to People and the Territory                                              | 14.320.539,35        | 52,02%         | 11.572.471,03        | 47,95%         | 80,81%        | 2.748.068,33        | 81,07%         | 19,19%           |
| Area Manager's Office for Culture, Education, Science and Community (9000)        | 387.050,56           | 1,41%          | 193.525,28           | 0,80%          | 50,00%        | 193.525,28          | 5,71%          | 50,00%           |
| Social Equity and Health                                                          | 387.050,56           | 1,41%          | 193.525,28           | 0,80%          | 50,00%        | 193.525,28          | 5,71%          | 50,00%           |
|                                                                                   | <b>27.526.653,50</b> | <b>100,00%</b> | <b>24.136.720,37</b> | <b>100,00%</b> | <b>87,68%</b> | <b>3.389.933,13</b> | <b>100,00%</b> | <b>12,32%</b>    |

\*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)                                                                  | 27.526.653,50        | 145,09        | 24.136.720,37        | 127,22        | 3.389.933,13        | 17,87        |
| Area Manager's Office for Social Rights, Health, Cooperation and Community (2000) | 145.882,08           | 0,77          | 0,00                 | 0,00          | 145.882,08          | 0,77         |
| ·Generic processes Social Rights                                                  | 145.882,08           | 0,77          | 0,00                 | 0,00          | 145.882,08          | 0,77         |
| Manager's Office for District 03 Sants-Monjuïc (6003)                             | 26.993.720,86        | 142,28        | 23.943.195,09        | 126,20        | 3.050.525,77        | 16,08        |
| ·Generic processes Districts                                                      | 5.548.455,21         | 29,25         | 5.471.463,23         | 28,84         | 76.991,97           | 0,41         |
| General Services                                                                  | 1.034.186,94         | 5,45          | 1.015.438,23         | 5,35          | 18.748,71           | 0,10         |
| Licensing and Public Areas                                                        | 6.090.539,35         | 32,10         | 5.883.822,60         | 31,01         | 206.716,75          | 1,09         |
| Services to People and the Territory                                              | 14.320.539,35        | 75,48         | 11.572.471,03        | 61,00         | 2.748.068,33        | 14,48        |
| Area Manager's Office for Culture, Education, Science and Community (9000)        | 387.050,56           | 2,04          | 193.525,28           | 1,02          | 193.525,28          | 1,02         |
| Social Equity and Health                                                          | 387.050,56           | 2,04          | 193.525,28           | 1,02          | 193.525,28          | 1,02         |
|                                                                                   | <b>27.526.653,50</b> | <b>145,09</b> | <b>24.136.720,37</b> | <b>127,22</b> | <b>3.389.933,13</b> | <b>17,87</b> |

**Population: 189.722**

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)                                                                  | 27.526.653,50        | 17.080.680,83        | 6.859.750,46        | 3.586.222,21            | 6.135.638,90        | 22,29%        |
| Area Manager's Office for Social Rights, Health, Cooperation and Community (2000) | 145.882,08           | 103.517,08           | 22.248,57           | 20.116,43               | 0,00                |               |
| ·Generic processes Social Rights                                                  | 145.882,08           | 103.517,08           | 22.248,57           | 20.116,43               | 0,00                |               |
| Manager's Office for District 03 Sants-Monjuïc (6003)                             | 26.993.720,86        | 16.688.519,26        | 6.796.773,80        | 3.508.427,80            | 6.135.638,90        | 22,73%        |
| ·Generic processes Districts                                                      | 5.548.455,21         | 3.940.117,97         | 887.193,44          | 721.143,80              | 310.443,35          | 5,60%         |
| General Services                                                                  | 1.034.186,94         | 734.405,96           | 165.365,65          | 134.415,34              | 1.755,05            | 0,17%         |
| Licensing and Public Areas                                                        | 6.090.539,35         | 4.066.566,05         | 1.232.373,74        | 791.599,56              | 5.556.590,88        | 91,23%        |
| Services to People and the Territory                                              | 14.320.539,35        | 7.947.429,29         | 4.511.840,97        | 1.861.269,10            | 266.849,62          | 1,86%         |
| Area Manager's Office for Culture, Education, Science and Community (9000)        | 387.050,56           | 288.644,49           | 40.728,09           | 57.677,97               | 0,00                |               |
| Social Equity and Health                                                          | 387.050,56           | 288.644,49           | 40.728,09           | 57.677,97               | 0,00                |               |
|                                                                                   | <b>27.526.653,50</b> | <b>17.080.680,83</b> | <b>6.859.750,46</b> | <b>3.586.222,21</b>     | <b>6.135.638,90</b> | <b>22,29%</b> |

### 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 |
|------------------------------------------------------------------------------------------------------------------------|--------------|--------------|---------------|-------------------------|------------|---------------|
| <b>03 Sants-Monjuïc District (1103)</b>                                                                                | 0,00         | 0,00         | 0,00          | 0,00                    | 754.918,94 |               |
| 03 Sants-Monjuïc District (1103)                                                                                       | 0,00         | 0,00         | 0,00          | 0,00                    | 754.918,94 |               |
| <b>Adolescence/Early adulthood (0308)</b>                                                                              | 1.364.702,53 | 757.535,54   | 429.793,88    | 177.373,11              | 0,00       |               |
| Activities and coordination of youth centres and youth information points (PIJ) (030808)                               | 1.293.544,92 | 717.892,02   | 407.528,29    | 168.124,62              | 0,00       |               |
| Information services and resources for organisations (030803)                                                          | 109,84       | 78,00        | 17,56         | 14,28                   | 0,00       |               |
| Night-time study rooms (030805)                                                                                        | 109,84       | 78,00        | 17,56         | 14,28                   | 0,00       |               |
| Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801) | 6.330,65     | 3.530,34     | 1.977,50      | 822,81                  | 0,00       |               |
| Promoting young people (030809)                                                                                        | 51.616,48    | 28.662,49    | 16.245,29     | 6.708,70                | 0,00       |               |
| Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)                      | 12.551,45    | 6.982,69     | 3.937,43      | 1.631,34                | 0,00       |               |
| Strategic planning and evaluation of programmes (030807)                                                               | 109,84       | 78,00        | 17,56         | 14,28                   | 0,00       |               |
| Support for alternative leisure and culture and youth creation culture (030806)                                        | 109,84       | 78,00        | 17,56         | 14,28                   | 0,00       |               |
| Training and guidance services for adolescents and families (SAIF) (030810)                                            | 109,84       | 78,00        | 17,56         | 14,28                   | 0,00       |               |
| Youth employment and job placement programmes (030804)                                                                 | 109,84       | 78,00        | 17,56         | 14,28                   | 0,00       |               |
| <b>Assistance for individuals and families (0313)</b>                                                                  | 267.979,81   | 148.720,00   | 84.429,94     | 34.829,87               | 0,00       |               |
| Social action and social integration programmes (031306)                                                               | 267.979,81   | 148.720,00   | 84.429,94     | 34.829,87               | 0,00       |               |
| <b>Cleaning public areas (0202)</b>                                                                                    | 22.669,56    | 15.151,64    | 4.571,51      | 2.946,41                | 0,00       |               |
| Cleaning the public roads and public areas (020201)                                                                    | 13.691,99    | 9.151,31     | 2.761,10      | 1.779,57                | 0,00       |               |
| Graffiti removal (020202)                                                                                              | 8.977,57     | 6.000,34     | 1.810,40      | 1.166,83                | 0,00       |               |
| <b>Coexistence and civic-mindedness (1103)</b>                                                                         | 877.778,68   | 524.195,93   | 239.496,10    | 114.086,65              | 0,00       |               |
| Coexistence and civic-mindedness (110304)                                                                              | 877.778,68   | 524.195,93   | 239.496,10    | 114.086,65              | 0,00       |               |
| <b>Community action (0307)</b>                                                                                         | 183.918,45   | 102.068,70   | 57.945,50     | 23.904,25               | 0,00       |               |
| Community action (030702)                                                                                              | 183.918,45   | 102.068,70   | 57.945,50     | 23.904,25               | 0,00       |               |
| <b>Cultural and outreach activities (0907)</b>                                                                         | 3.896.010,11 | 2.163.855,85 | 1.225.782,05  | 506.372,21              | 102.308,40 | 2,63%         |
| Activities in Civic Centers (090704)                                                                                   | 3.511.060,99 | 1.949.107,74 | 1.105.613,63  | 456.339,61              | 88.430,52  | 2,52%         |
| Activities in the Neighborhood Centers (090705)                                                                        | 170.952,94   | 95.005,83    | 53.728,02     | 22.219,10               | 0,00       |               |
| Enhancing culture (090701)                                                                                             | 213.996,18   | 119.742,28   | 66.440,39     | 27.813,51               | 13.877,88  | 6,49%         |
| <b>District procedures (1104)</b>                                                                                      | 394.791,41   | 260.252,90   | 83.226,68     | 51.311,83               | 34.760,85  | 8,80%         |
| Activity Licenses (110401)                                                                                             | 394.791,41   | 260.252,90   | 83.226,68     | 51.311,83               | 29.449,86  | 7,46%         |
| <b>Education (0801)</b>                                                                                                | 335.666,45   | 194.890,64   | 97.148,57     | 43.627,24               | 0,00       |               |
| AMPA / AFA dynamitation (080106)                                                                                       | 84.063,92    | 46.666,92    | 26.471,05     | 10.925,96               | 0,00       |               |
| Community education projects (080108)                                                                                  | 136.439,92   | 75.733,88    | 42.972,67     | 17.733,37               | 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 |
|------------------------------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------------|------------------|---------------|
| Infant and Primary Education (080102)                                              | 91,53             | 65,00             | 14,64             | 11,90                   | 0,00             |               |
| Nursery schools and playgroups (080101)                                            | 91,53             | 65,00             | 14,64             | 11,90                   | 0,00             |               |
| Secondary Education and Vocational Training (080103)                               | 91,53             | 65,00             | 14,64             | 11,90                   | 0,00             |               |
| Special education (080104)                                                         | 91,53             | 65,00             | 14,64             | 11,90                   | 0,00             |               |
| Support for educational projects of schools and institutes (080107)                | 114.704,95        | 72.164,84         | 27.631,68         | 14.908,43               | 0,00             |               |
| Training for adults (080105)                                                       | 91,53             | 65,00             | 14,64             | 11,90                   | 0,00             |               |
| <b>Education councils (0804)</b>                                                   | <b>133.258,70</b> | <b>75.004,27</b>  | <b>40.934,53</b>  | <b>17.319,90</b>        | <b>0,00</b>      |               |
| Participation in school councils: educational coordination (080402)                | 133.258,70        | 75.004,27         | 40.934,53         | 17.319,90               | 0,00             |               |
| <b>Elderly people (0303)</b>                                                       | <b>981.213,19</b> | <b>544.711,54</b> | <b>308.971,41</b> | <b>127.530,24</b>       | <b>29.371,27</b> | <b>2,99%</b>  |
| Actions to improve the quality of life of dependent people and caregivers (030317) | 64,61             | 45,88             | 10,33             | 8,40                    | 0,00             |               |
| Activities and coordination of municipal senior citizen centres and areas (030301) | 896.665,35        | 497.629,86        | 282.494,10        | 116.541,39              | 29.371,27        | 3,28%         |
| Agreements (030310)                                                                | 64,61             | 45,88             | 10,33             | 8,40                    | 0,00             |               |
| Assistance for mistreated senior citizens (030313)                                 | 64,61             | 45,88             | 10,33             | 8,40                    | 0,00             |               |
| Assisted-living housing (030304)                                                   | 64,61             | 45,88             | 10,33             | 8,40                    | 0,00             |               |
| Daycare for senior citizens (030302)                                               | 64,61             | 45,88             | 10,33             | 8,40                    | 0,00             |               |
| Emergency care for senior citizens (030305)                                        | 64,61             | 45,88             | 10,33             | 8,40                    | 0,00             |               |
| Live and coexist programme (030309)                                                | 64,61             | 45,88             | 10,33             | 8,40                    | 0,00             |               |
| Organisations for the promotion of senior citizens (030316)                        | 64,61             | 45,88             | 10,33             | 8,40                    | 0,00             |               |
| Organisations providing care for senior citizens (030315)                          | 64,61             | 45,88             | 10,33             | 8,40                    | 0,00             |               |
| Promoting active ageing (030312)                                                   | 64,61             | 45,88             | 10,33             | 8,40                    | 0,00             |               |
| Promoting senior citizens (030314)                                                 | 83.578,67         | 46.393,44         | 26.322,34         | 10.862,89               | 0,00             |               |
| Residential care for senior citizens (030303)                                      | 64,61             | 45,88             | 10,33             | 8,40                    | 0,00             |               |
| Senior citizen's travel card ("Targeta rosa") (030311)                             | 64,61             | 45,88             | 10,33             | 8,40                    | 0,00             |               |
| Subsidised travel (030308)                                                         | 64,61             | 45,88             | 10,33             | 8,40                    | 0,00             |               |
| Telephone helpline (030307)                                                        | 64,61             | 45,88             | 10,33             | 8,40                    | 0,00             |               |
| Temporary stays in homes (030306)                                                  | 64,61             | 45,88             | 10,33             | 8,40                    | 0,00             |               |
| <b>Encouragement and promotion of practising sports (0401)</b>                     | <b>385.765,06</b> | <b>214.200,56</b> | <b>121.425,84</b> | <b>50.138,66</b>        | <b>3.913,00</b>  | <b>1,01%</b>  |
| Holiday campaigns (040104)                                                         | 75.696,17         | 42.031,62         | 23.826,18         | 9.838,38                | 0,00             |               |
| Programmes for organisations (040102)                                              | 72.451,84         | 40.231,12         | 22.804,01         | 9.416,71                | 0,00             |               |
| Sport for school-age children (040101)                                             | 67.077,71         | 37.248,65         | 21.110,84         | 8.718,22                | 0,00             |               |
| Sport, health and society (040105)                                                 | 139.304,46        | 77.332,13         | 43.866,65         | 18.105,68               | 1.535,66         | 1,10%         |
| Sports Organisations (040106)                                                      | 31.234,87         | 17.357,05         | 9.818,16          | 4.059,66                | 2.377,34         | 7,61%         |

### 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 |
|-----------------------------------------------------------------------------------------------------------------------------------|--------------|--------------|---------------|-------------------------|-----------|---------------|
| <b>Enhancing the territory (1102)</b>                                                                                             | 1.745.598,43 | 1.089.171,16 | 421.020,28    | 235.407,00              | 0,00      |               |
| Active democracy (110206)                                                                                                         | 89.427,62    | 64.341,05    | 12.167,15     | 12.919,41               | 0,00      |               |
| Employment plans and promotion (110204)                                                                                           | 92.811,22    | 65.425,52    | 14.094,13     | 13.291,57               | 0,00      |               |
| Enhancing the economy (110203)                                                                                                    | 113.315,63   | 75.193,81    | 22.165,25     | 15.956,56               | 0,00      |               |
| Initiatives for neighbourhood laws and other community programmes (110202)                                                        | 142.649,35   | 91.595,43    | 31.284,79     | 19.769,13               | 0,00      |               |
| Participatory processes (110205)                                                                                                  | 212.280,58   | 143.187,26   | 39.906,45     | 29.186,87               | 0,00      |               |
| Regular contact with organisations and residents in the territory (110201)                                                        | 1.095.114,04 | 649.428,08   | 301.402,50    | 144.283,45              | 0,00      |               |
| <b>Environmental protection (0211)</b>                                                                                            | 25.316,41    | 15.061,84    | 6.964,14      | 3.290,42                | 650,00    | 2,57%         |
| Other environmental initiatives (021104)                                                                                          | 17.470,95    | 9.818,17     | 5.382,04      | 2.270,73                | 650,00    | 3,72%         |
| Waste and spillages (021102)                                                                                                      | 7.845,46     | 5.243,67     | 1.582,10      | 1.019,69                | 0,00      |               |
| <b>Family and children (0302)</b>                                                                                                 | 1.257.203,04 | 697.706,42   | 396.095,43    | 163.401,19              | 84.207,75 | 6,70%         |
| Activities and coordination of children's, adolescents and family spaces (centers, day care centers, play centers, etc.) (030204) | 1.212.502,48 | 672.899,08   | 382.012,03    | 157.591,37              | 84.207,75 | 6,94%         |
| Promoting and getting involved with childhood (030207)                                                                            | 44.700,56    | 24.807,34    | 14.083,40     | 5.809,82                | 0,00      |               |
| <b>Festivals (0903)</b>                                                                                                           | 518.797,56   | 287.915,62   | 163.452,79    | 67.429,15               | 0,00      |               |
| City festivals (090301)                                                                                                           | 22.371,38    | 12.415,38    | 7.048,34      | 2.907,65                | 0,00      |               |
| District festivals (090302)                                                                                                       | 496.426,18   | 275.500,24   | 156.404,44    | 64.521,50               | 0,00      |               |
| <b>Grants and financial help (0805)</b>                                                                                           | 13.384,58    | 7.428,00     | 4.216,96      | 1.739,62                | 0,00      |               |
| Practical training scholarships (080505)                                                                                          | 13.384,58    | 7.428,00     | 4.216,96      | 1.739,62                | 0,00      |               |
| <b>Immigration (0306)</b>                                                                                                         | 20.177,92    | 11.198,09    | 6.357,27      | 2.622,57                | 0,00      |               |
| Social advancement of immigration (030610)                                                                                        | 20.177,92    | 11.198,09    | 6.357,27      | 2.622,57                | 0,00      |               |
| <b>Large infrastructures (1205)</b>                                                                                               | 288.459,59   | 160.912,14   | 90.055,78     | 37.491,67               | 0,00      |               |
| Municipally governed infrastructures (120501)                                                                                     | 288.459,59   | 160.912,14   | 90.055,78     | 37.491,67               | 0,00      |               |
| <b>Libraries (0908)</b>                                                                                                           | 23.606,01    | 13.100,56    | 7.437,33      | 3.068,12                | 0,00      |               |
| Activities and coordination of libraries (090801)                                                                                 | 23.606,01    | 13.100,56    | 7.437,33      | 3.068,12                | 0,00      |               |
| <b>Mobility strategy (0502)</b>                                                                                                   | 609,98       | 407,69       | 123,01        | 79,28                   | 0,00      |               |
| Urban Mobility Plan (050201)                                                                                                      | 609,98       | 407,69       | 123,01        | 79,28                   | 0,00      |               |
| <b>Operation and maintenance of public street lighting (0208)</b>                                                                 | 1.438.552,99 | 961.485,18   | 290.096,20    | 186.971,60              | 36,51     | 0,00%         |
| Public and ornamental street lighting (020802)                                                                                    | 1.438.552,99 | 961.485,18   | 290.096,20    | 186.971,60              | 36,51     | 0,00%         |
| <b>People with disabilities: support services (0317)</b>                                                                          | 57.637,78    | 32.157,51    | 17.988,98     | 7.491,30                | 0,00      |               |
| Accessibility services (031703)                                                                                                   | 366,13       | 260,00       | 58,54         | 47,59                   | 0,00      |               |
| Promotion services (031701)                                                                                                       | 56.905,52    | 31.637,51    | 17.871,89     | 7.396,12                | 0,00      |               |
| Specialist transport (031704)                                                                                                     | 366,13       | 260,00       | 58,54         | 47,59                   | 0,00      |               |
| <b>Promoting cultural activities (0901)</b>                                                                                       | 364.663,06   | 215.046,86   | 102.220,21    | 47.395,99               | 4.500,00  | 1,23%         |

### 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  |
|-------------------------------------------------------------------------------------------|---------------------|-------------------|-------------------|-------------------------|---------------------|----------------|
| Promoting heritage, memory and history (090107)                                           | 63.277,15           | 35.116,74         | 19.936,15         | 8.224,26                | 0,00                |                |
| Promoting literature (090106)                                                             | 6.562,73            | 3.642,10          | 2.067,66          | 852,97                  | 0,00                |                |
| Promoting music (090102)                                                                  | 1.081,15            | 600,00            | 340,63            | 140,52                  | 0,00                |                |
| Promoting scientific and technological innovation (090109)                                | 11.282,42           | 6.589,12          | 3.226,90          | 1.466,40                | 0,00                |                |
| Promoting the cultural sector (090101)                                                    | 1.334,94            | 740,85            | 420,59            | 173,50                  | 0,00                |                |
| Promoting the performing arts (090110)                                                    | 5.387,71            | 2.990,00          | 1.697,46          | 700,25                  | 0,00                |                |
| Promoting the theatre (090105)                                                            | 79.549,83           | 56.490,63         | 12.719,95         | 10.339,25               | 0,00                |                |
| Promoting traditional culture (090108)                                                    | 196.187,14          | 108.877,42        | 61.810,88         | 25.498,83               | 4.000,00            | 2,04%          |
| <b>Promoting the city's economy (1006)</b>                                                | <b>292.037,67</b>   | <b>171.774,25</b> | <b>82.306,70</b>  | <b>37.956,72</b>        | <b>307.497,68</b>   | <b>105,29%</b> |
| Civic officers (100606)                                                                   | 11.741,23           | 6.516,00          | 3.699,20          | 1.526,03                | 0,00                |                |
| Promoting the city's economy (100602)                                                     | 11.741,23           | 6.516,00          | 3.699,20          | 1.526,03                | 0,00                |                |
| Support for commerce, tourism and creative industries (100603)                            | 155.259,37          | 88.347,71         | 46.732,30         | 20.179,37               | 47.497,68           | 30,59%         |
| Tourism and events (100604)                                                               | 75.263,32           | 49.287,75         | 16.193,45         | 9.782,12                | 260.000,00          | 345,45%        |
| Tourism and events (100605)                                                               | 38.032,51           | 21.106,79         | 11.982,55         | 4.943,16                | 0,00                |                |
| <b>Public assistance and Communication (1101)</b>                                         | <b>1.539.886,61</b> | <b>986.704,52</b> | <b>353.039,95</b> | <b>200.142,14</b>       | <b>2.862,34</b>     | <b>0,19%</b>   |
| Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102) | 811.423,07          | 505.278,37        | 200.682,42        | 105.462,28              | 2.733,88            | 0,34%          |
| Civil matrimonies (110103)                                                                | 120.831,09          | 85.805,64         | 19.320,79         | 15.704,66               | 128,46              | 0,11%          |
| Management of complaints, incidents and suggestions (IRIS) (110101)                       | 607.632,45          | 395.620,51        | 133.036,74        | 78.975,20               | 0,00                |                |
| <b>Public health (0311)</b>                                                               | <b>57.578,37</b>    | <b>32.067,73</b>  | <b>18.027,07</b>  | <b>7.483,58</b>         | <b>0,00</b>         |                |
| Care programme and prevention for drug-dependency (031101)                                | 3.378,64            | 1.891,27          | 1.048,25          | 439,13                  | 0,00                |                |
| Municipal Staff Health Care Provision (PAMEM) (031107)                                    | 3.378,64            | 1.891,27          | 1.048,25          | 439,13                  | 0,00                |                |
| Promoting and taking care of health (031102)                                              | 3.378,64            | 1.891,27          | 1.048,25          | 439,13                  | 0,00                |                |
| Promoting health (031106)                                                                 | 37.306,52           | 20.720,12         | 11.737,59         | 4.848,80                | 0,00                |                |
| Promoting health and disease prevention (031104)                                          | 3.378,64            | 1.891,27          | 1.048,25          | 439,13                  | 0,00                |                |
| Public health protection programme (031103)                                               | 3.378,64            | 1.891,27          | 1.048,25          | 439,13                  | 0,00                |                |
| Research, innovation and evaluation (031105)                                              | 3.378,64            | 1.891,27          | 1.048,25          | 439,13                  | 0,00                |                |
| <b>Public road licenses (0104)</b>                                                        | <b>795.442,55</b>   | <b>542.102,55</b> | <b>149.954,75</b> | <b>103.385,26</b>       | <b>4.761.611,58</b> | <b>598,61%</b> |
| Activity inspections in public areas (010406)                                             | 325.553,86          | 221.504,45        | 61.736,53         | 42.312,88               | 2.523.816,54        | 775,24%        |
| Commercial occupancy licenses for pavements and public areas (010403)                     | 134.527,96          | 94.423,12         | 22.619,97         | 17.484,87               | 740.503,32          | 550,45%        |
| Dropped curb licenses for public roads (010401)                                           | 0,00                | 0,00              | 0,00              | 0,00                    | 1.459.845,18        |                |
| Minor construction work licenses (010407)                                                 | 211.576,42          | 139.752,82        | 44.324,60         | 27.499,01               | 0,00                |                |
| Parking reservations in public areas (010402)                                             | 0,00                | 0,00              | 0,00              | 0,00                    | 37.446,54           |                |
| Private events in public area licenses (010404)                                           | 123.784,32          | 86.422,17         | 21.273,66         | 16.088,50               | 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 |
|---------------------------------------------------------------------------------------------|--------------|--------------|---------------|-------------------------|-----------|---------------|
| <b>Sport Facilities Management (0403)</b>                                                   | 408.336,51   | 226.613,36   | 128.650,84    | 53.072,31               | 25.411,49 | 6,22%         |
| Municipal sportive installations (040301)                                                   | 408.336,51   | 226.613,36   | 128.650,84    | 53.072,31               | 25.411,49 | 6,22%         |
| <b>Training Activities (0806)</b>                                                           | 482.042,32   | 267.517,66   | 151.872,65    | 62.652,00               | 12.453,57 | 2,58%         |
| Courses and workshops (080601)                                                              | 4.585,07     | 2.544,56     | 1.444,57      | 595,93                  | 0,00      |               |
| Environmental education (080602)                                                            | 34.387,99    | 19.084,20    | 10.834,31     | 4.469,48                | 0,00      |               |
| Innovation and technology (080603)                                                          | 435.066,30   | 241.447,51   | 137.072,35    | 56.546,44               | 12.453,57 | 2,86%         |
| Open courtyards (080604)                                                                    | 8.002,97     | 4.441,38     | 2.521,42      | 1.040,16                | 0,00      |               |
| <b>Urban Planning Initiatives (0118)</b>                                                    | 876.588,72   | 594.700,97   | 167.955,77    | 113.931,99              | 11.135,52 | 1,27%         |
| Listed ruin (011804)                                                                        | 97.383,11    | 68.380,72    | 16.345,31     | 12.657,08               | 0,00      |               |
| Processing licenses for major works (011803)                                                | 506.578,90   | 337.269,28   | 103.468,55    | 65.841,07               | 0,00      |               |
| Subsidiary implementation file (011802)                                                     | 91.560,53    | 62.939,20    | 16.721,02     | 11.900,30               | 7.956,36  | 8,69%         |
| Urban planning files and reports (011801)                                                   | 181.066,18   | 126.111,76   | 31.420,89     | 23.533,53               | 3.179,16  | 1,76%         |
| <b>Urban Spaces (1204)</b>                                                                  | 4.428.086,32 | 2.926.544,36 | 926.014,74    | 575.527,22              | 0,00      |               |
| Accessibility (120407)                                                                      | 33,28        | 23,64        | 5,32          | 4,33                    | 0,00      |               |
| Electric vehicle infrastructures (120410)                                                   | 33,28        | 23,64        | 5,32          | 4,33                    | 0,00      |               |
| Elevator and escalator apparatus (120406)                                                   | 33,28        | 23,64        | 5,32          | 4,33                    | 0,00      |               |
| Maintenance of road and path markings (120403)                                              | 33,28        | 23,64        | 5,32          | 4,33                    | 0,00      |               |
| Maintenance of service galleries (120408)                                                   | 33,28        | 23,64        | 5,32          | 4,33                    | 0,00      |               |
| Maintenance of vertical sign posts and signals (120404)                                     | 33,28        | 23,64        | 5,32          | 4,33                    | 0,00      |               |
| Management of events infrastructure: elements, teams, fences, signs, etc. (120409)          | 996.880,92   | 555.795,38   | 311.518,94    | 129.566,60              | 0,00      |               |
| Pavement (120411)                                                                           | 33,28        | 23,64        | 5,32          | 4,33                    | 0,00      |               |
| Preventative maintenance and repairs to the public roads and pavements (120405)             | 3.430.905,84 | 2.370.536,26 | 614.447,90    | 445.921,68              | 0,00      |               |
| Road structures (120402)                                                                    | 33,28        | 23,64        | 5,32          | 4,33                    | 0,00      |               |
| Urban furniture (120401)                                                                    | 33,28        | 23,64        | 5,32          | 4,33                    | 0,00      |               |
| <b>Women (0312)</b>                                                                         | 56.241,90    | 31.710,59    | 17.221,45     | 7.309,87                | 0,00      |               |
| Care for women and children against gender violence (031204)                                | 742,70       | 431,11       | 215,06        | 96,53                   | 0,00      |               |
| Care services for gender violence (031202)                                                  | 742,70       | 431,11       | 215,06        | 96,53                   | 0,00      |               |
| Care services for women engaged in prostitution and victims of sexual exploitation (031206) | 742,70       | 431,11       | 215,06        | 96,53                   | 0,00      |               |
| Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)     | 742,70       | 431,11       | 215,06        | 96,53                   | 0,00      |               |
| Information, awareness and prevention (campaigns, etc.) (031201)                            | 742,70       | 431,11       | 215,06        | 96,53                   | 0,00      |               |
| Prevention services against gender violence (031203)                                        | 742,70       | 431,11       | 215,06        | 96,53                   | 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 |
|-----------------------------------------------------------------------------|----------------------|----------------------|---------------------|-------------------------|---------------------|---------------|
| Promoting equality between men and women (031205)                           | 742,70               | 431,11               | 215,06              | 96,53                   | 0,00                |               |
| Social advancement of women (031208)                                        | 50.300,30            | 28.261,70            | 15.500,97           | 6.537,63                | 0,00                |               |
| Strategic planning, studies and evaluation of programmes (031207)           | 742,70               | 431,11               | 215,06              | 96,53                   | 0,00                |               |
| <b>Work Coordination in Public Areas (1201)</b>                             | <b>3.992.651,22</b>  | <b>2.808.766,22</b>  | <b>664.952,14</b>   | <b>518.932,85</b>       | <b>0,00</b>         |               |
| Drafting studies, work projects, preliminary and receiving reports (120103) | 124.313,76           | 83.131,85            | 25.024,61           | 16.157,31               | 0,00                |               |
| Preventative maintenance and repairs to municipal buildings (120104)        | 3.868.337,46         | 2.725.634,38         | 639.927,54          | 502.775,54              | 0,00                |               |
|                                                                             | <b>27.526.653,50</b> | <b>17.080.680,83</b> | <b>6.859.750,46</b> | <b>3.586.222,21</b>     | <b>6.135.638,90</b> | <b>22,29%</b> |

### 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)                                                                  | 27.526.653,50        | 5.818.842,20        | 316.796,70        | 21.391.014,60        | 77,71%        |
| Area Manager's Office for Social Rights, Health, Cooperation and Community (2000) | 145.882,08           | 0,00                | 0,00              | 145.882,08           | 100,00%       |
| ·Generic processes Social Rights                                                  | 145.882,08           | 0,00                | 0,00              | 145.882,08           | 100,00%       |
| Manager's Office for District 03 Sants-Monjuïc (6003)                             | 26.993.720,86        | 5.818.842,20        | 316.796,70        | 20.858.081,96        | 77,27%        |
| ·Generic processes Districts                                                      | 5.548.455,21         | 2.978,59            | 307.464,76        | 5.238.011,86         | 94,40%        |
| General Services                                                                  | 1.034.186,94         | 951,92              | 803,13            | 1.032.431,89         | 99,83%        |
| Licensing and Public Areas                                                        | 6.090.539,35         | 5.560.409,14        | -3.818,26         | 533.948,47           | 8,77%         |
| Services to People and the Territory                                              | 14.320.539,35        | 254.502,55          | 12.347,07         | 14.053.689,73        | 98,14%        |
| Area Manager's Office for Culture, Education, Science and Community (9000)        | 387.050,56           | 0,00                | 0,00              | 387.050,56           | 100,00%       |
| Social Equity and Health                                                          | 387.050,56           | 0,00                | 0,00              | 387.050,56           | 100,00%       |
|                                                                                   | <b>27.526.653,50</b> | <b>5.818.842,20</b> | <b>316.796,70</b> | <b>21.391.014,60</b> | <b>77,71%</b> |

### 03 SANTS-MONJUÏC DISTRICT (1103)

#### FINANCING BY ACTIVITY

| Activity / Task                                                                                                        | Total Cost   | Income Users | Income Others | Net Cost     |         |
|------------------------------------------------------------------------------------------------------------------------|--------------|--------------|---------------|--------------|---------|
| 03 Sants-Monjuïc District (1103)                                                                                       | 0,00         | 754.918,94   | 0,00          | 0,00         | 0,00%   |
| 03 Sants-Monjuïc District (1103)                                                                                       | 0,00         | 754.918,94   | 0,00          | 0,00         | 0,00%   |
| Adolescence/Early adulthood (0308)                                                                                     | 1.364.702,53 | 0,00         | 0,00          | 1.364.702,53 | 100,00% |
| Activities and coordination of youth centres and youth information points (PIJ) (030808)                               | 1.293.544,92 | 0,00         | 0,00          | 1.293.544,92 | 100,00% |
| Information services and resources for organisations (030803)                                                          | 109,84       | 0,00         | 0,00          | 109,84       | 100,00% |
| Night-time study rooms (030805)                                                                                        | 109,84       | 0,00         | 0,00          | 109,84       | 100,00% |
| Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801) | 6.330,65     | 0,00         | 0,00          | 6.330,65     | 100,00% |
| Promoting young people (030809)                                                                                        | 51.616,48    | 0,00         | 0,00          | 51.616,48    | 100,00% |
| Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)                      | 12.551,45    | 0,00         | 0,00          | 12.551,45    | 100,00% |
| Strategic planning and evaluation of programmes (030807)                                                               | 109,84       | 0,00         | 0,00          | 109,84       | 100,00% |
| Support for alternative leisure and culture and youth creation culture (030806)                                        | 109,84       | 0,00         | 0,00          | 109,84       | 100,00% |
| Training and guidance services for adolescents and families (SAIF) (030810)                                            | 109,84       | 0,00         | 0,00          | 109,84       | 100,00% |
| Youth employment and job placement programmes (030804)                                                                 | 109,84       | 0,00         | 0,00          | 109,84       | 100,00% |
| Assistance for individuals and families (0313)                                                                         | 267.979,81   | 0,00         | 0,00          | 267.979,81   | 100,00% |
| Social action and social integration programmes (031306)                                                               | 267.979,81   | 0,00         | 0,00          | 267.979,81   | 100,00% |
| Cleaning public areas (0202)                                                                                           | 22.669,56    | 0,00         | 0,00          | 22.669,56    | 100,00% |
| Cleaning the public roads and public areas (020201)                                                                    | 13.691,99    | 0,00         | 0,00          | 13.691,99    | 100,00% |
| Graffiti removal (020202)                                                                                              | 8.977,57     | 0,00         | 0,00          | 8.977,57     | 100,00% |
| Coexistence and civic-mindedness (1103)                                                                                | 877.778,68   | 0,00         | 0,00          | 877.778,68   | 100,00% |
| Coexistence and civic-mindedness (110304)                                                                              | 877.778,68   | 0,00         | 0,00          | 877.778,68   | 100,00% |
| Community action (0307)                                                                                                | 183.918,45   | 0,00         | 0,00          | 183.918,45   | 100,00% |
| Community action (030702)                                                                                              | 183.918,45   | 0,00         | 0,00          | 183.918,45   | 100,00% |
| Cultural and outreach activities (0907)                                                                                | 3.896.010,11 | 92.431,13    | 9.877,27      | 3.793.701,71 | 97,37%  |
| Activities in Civic Centers (090704)                                                                                   | 3.511.060,99 | 88.353,25    | 77,27         | 3.422.630,47 | 97,48%  |
| Activities in the Neighborhood Centers (090705)                                                                        | 170.952,94   | 0,00         | 0,00          | 170.952,94   | 100,00% |
| Enhancing culture (090701)                                                                                             | 213.996,18   | 4.077,88     | 9.800,00      | 200.118,30   | 93,51%  |
| District procedures (1104)                                                                                             | 394.791,41   | 33.556,50    | 1.204,35      | 360.030,56   | 91,20%  |
| Activity Licenses (110401)                                                                                             | 394.791,41   | 29.449,86    | 0,00          | 365.341,55   | 92,54%  |
| Education (0801)                                                                                                       | 335.666,45   | 0,00         | 0,00          | 335.666,45   | 100,00% |
| AMPA / AFA dynamitation (080106)                                                                                       | 84.063,92    | 0,00         | 0,00          | 84.063,92    | 100,00% |
| Community education projects (080108)                                                                                  | 136.439,92   | 0,00         | 0,00          | 136.439,92   | 100,00% |

### 03 SANTS-MONJUÏC DISTRICT (1103)

#### FINANCING BY ACTIVITY

| Activity / Task                                                                    | Total Cost          | Income Users     | Income Others   | Net Cost            |                |
|------------------------------------------------------------------------------------|---------------------|------------------|-----------------|---------------------|----------------|
| Infant and Primary Education (080102)                                              | 91,53               | 0,00             | 0,00            | 91,53               | 100,00%        |
| Nursery schools and playgroups (080101)                                            | 91,53               | 0,00             | 0,00            | 91,53               | 100,00%        |
| Secondary Education and Vocational Training (080103)                               | 91,53               | 0,00             | 0,00            | 91,53               | 100,00%        |
| Special education (080104)                                                         | 91,53               | 0,00             | 0,00            | 91,53               | 100,00%        |
| Support for educational projects of schools and institutes (080107)                | 114.704,95          | 0,00             | 0,00            | 114.704,95          | 100,00%        |
| Training for adults (080105)                                                       | 91,53               | 0,00             | 0,00            | 91,53               | 100,00%        |
| <b>Education councils (0804)</b>                                                   | <b>133.258,70</b>   | <b>0,00</b>      | <b>0,00</b>     | <b>133.258,70</b>   | <b>100,00%</b> |
| Participation in school councils: educational coordination (080402)                | 133.258,70          | 0,00             | 0,00            | 133.258,70          | 100,00%        |
| <b>Elderly people (0303)</b>                                                       | <b>981.213,19</b>   | <b>29.371,27</b> | <b>0,00</b>     | <b>951.841,92</b>   | <b>97,01%</b>  |
| Actions to improve the quality of life of dependent people and caregivers (030317) | 64,61               | 0,00             | 0,00            | 64,61               | 100,00%        |
| Activities and coordination of municipal senior citizen centres and areas (030301) | 896.665,35          | 29.371,27        | 0,00            | 867.294,08          | 96,72%         |
| Agreements (030310)                                                                | 64,61               | 0,00             | 0,00            | 64,61               | 100,00%        |
| Assistance for mistreated senior citizens (030313)                                 | 64,61               | 0,00             | 0,00            | 64,61               | 100,00%        |
| Assisted-living housing (030304)                                                   | 64,61               | 0,00             | 0,00            | 64,61               | 100,00%        |
| Daycare for senior citizens (030302)                                               | 64,61               | 0,00             | 0,00            | 64,61               | 100,00%        |
| Emergency care for senior citizens (030305)                                        | 64,61               | 0,00             | 0,00            | 64,61               | 100,00%        |
| Live and coexist programme (030309)                                                | 64,61               | 0,00             | 0,00            | 64,61               | 100,00%        |
| Organisations for the promotion of senior citizens (030316)                        | 64,61               | 0,00             | 0,00            | 64,61               | 100,00%        |
| Organisations providing care for senior citizens (030315)                          | 64,61               | 0,00             | 0,00            | 64,61               | 100,00%        |
| Promoting active ageing (030312)                                                   | 64,61               | 0,00             | 0,00            | 64,61               | 100,00%        |
| Promoting senior citizens (030314)                                                 | 83.578,67           | 0,00             | 0,00            | 83.578,67           | 100,00%        |
| Residential care for senior citizens (030303)                                      | 64,61               | 0,00             | 0,00            | 64,61               | 100,00%        |
| Senior citizen's travel card ("Targeta rosa") (030311)                             | 64,61               | 0,00             | 0,00            | 64,61               | 100,00%        |
| Subsidised travel (030308)                                                         | 64,61               | 0,00             | 0,00            | 64,61               | 100,00%        |
| Telephone helpline (030307)                                                        | 64,61               | 0,00             | 0,00            | 64,61               | 100,00%        |
| Temporary stays in homes (030306)                                                  | 64,61               | 0,00             | 0,00            | 64,61               | 100,00%        |
| <b>Encouragement and promotion of practising sports (0401)</b>                     | <b>385.765,06</b>   | <b>1.877,34</b>  | <b>2.035,66</b> | <b>381.852,06</b>   | <b>98,99%</b>  |
| Holiday campaigns (040104)                                                         | 75.696,17           | 0,00             | 0,00            | 75.696,17           | 100,00%        |
| Programmes for organisations (040102)                                              | 72.451,84           | 0,00             | 0,00            | 72.451,84           | 100,00%        |
| Sport for school-age children (040101)                                             | 67.077,71           | 0,00             | 0,00            | 67.077,71           | 100,00%        |
| Sport, health and society (040105)                                                 | 139.304,46          | 0,00             | 1.535,66        | 137.768,80          | 98,90%         |
| Sports Organisations (040106)                                                      | 31.234,87           | 1.877,34         | 500,00          | 28.857,53           | 92,39%         |
| <b>Enhancing the territory (1102)</b>                                              | <b>1.745.598,43</b> | <b>0,00</b>      | <b>0,00</b>     | <b>1.745.598,43</b> | <b>100,00%</b> |

### 03 SANTS-MONJUÏC DISTRICT (1103)

#### FINANCING BY ACTIVITY

| Activity / Task                                                                                                                   | Total Cost          | Income Users     | Income Others | Net Cost            |                |
|-----------------------------------------------------------------------------------------------------------------------------------|---------------------|------------------|---------------|---------------------|----------------|
| Active democracy (110206)                                                                                                         | 89.427,62           | 0,00             | 0,00          | 89.427,62           | 100,00%        |
| Employment plans and promotion (110204)                                                                                           | 92.811,22           | 0,00             | 0,00          | 92.811,22           | 100,00%        |
| Enhancing the economy (110203)                                                                                                    | 113.315,63          | 0,00             | 0,00          | 113.315,63          | 100,00%        |
| Initiatives for neighbourhood laws and other community programmes (110202)                                                        | 142.649,35          | 0,00             | 0,00          | 142.649,35          | 100,00%        |
| Participatory processes (110205)                                                                                                  | 212.280,58          | 0,00             | 0,00          | 212.280,58          | 100,00%        |
| Regular contact with organisations and residents in the territory (110201)                                                        | 1.095.114,04        | 0,00             | 0,00          | 1.095.114,04        | 100,00%        |
| <b>Environmental protection (0211)</b>                                                                                            | <b>25.316,41</b>    | <b>650,00</b>    | <b>0,00</b>   | <b>24.666,41</b>    | <b>97,43%</b>  |
| Other environmental initiatives (021104)                                                                                          | 17.470,95           | 650,00           | 0,00          | 16.820,95           | 96,28%         |
| Waste and spillages (021102)                                                                                                      | 7.845,46            | 0,00             | 0,00          | 7.845,46            | 100,00%        |
| <b>Family and children (0302)</b>                                                                                                 | <b>1.257.203,04</b> | <b>84.207,75</b> | <b>0,00</b>   | <b>1.172.995,29</b> | <b>93,30%</b>  |
| Activities and coordination of children's, adolescents and family spaces (centers, day care centers, play centers, etc.) (030204) | 1.212.502,48        | 84.207,75        | 0,00          | 1.128.294,73        | 93,06%         |
| Promoting and getting involved with childhood (030207)                                                                            | 44.700,56           | 0,00             | 0,00          | 44.700,56           | 100,00%        |
| <b>Festivals (0903)</b>                                                                                                           | <b>518.797,56</b>   | <b>0,00</b>      | <b>0,00</b>   | <b>518.797,56</b>   | <b>100,00%</b> |
| City festivals (090301)                                                                                                           | 22.371,38           | 0,00             | 0,00          | 22.371,38           | 100,00%        |
| District festivals (090302)                                                                                                       | 496.426,18          | 0,00             | 0,00          | 496.426,18          | 100,00%        |
| <b>Grants and financial help (0805)</b>                                                                                           | <b>13.384,58</b>    | <b>0,00</b>      | <b>0,00</b>   | <b>13.384,58</b>    | <b>100,00%</b> |
| Practical training scholarships (080505)                                                                                          | 13.384,58           | 0,00             | 0,00          | 13.384,58           | 100,00%        |
| <b>Immigration (0306)</b>                                                                                                         | <b>20.177,92</b>    | <b>0,00</b>      | <b>0,00</b>   | <b>20.177,92</b>    | <b>100,00%</b> |
| Social advancement of immigration (030610)                                                                                        | 20.177,92           | 0,00             | 0,00          | 20.177,92           | 100,00%        |
| <b>Large infrastructures (1205)</b>                                                                                               | <b>288.459,59</b>   | <b>0,00</b>      | <b>0,00</b>   | <b>288.459,59</b>   | <b>100,00%</b> |
| Municipally governed infrastructures (120501)                                                                                     | 288.459,59          | 0,00             | 0,00          | 288.459,59          | 100,00%        |
| <b>Libraries (0908)</b>                                                                                                           | <b>23.606,01</b>    | <b>0,00</b>      | <b>0,00</b>   | <b>23.606,01</b>    | <b>100,00%</b> |
| Activities and coordination of libraries (090801)                                                                                 | 23.606,01           | 0,00             | 0,00          | 23.606,01           | 100,00%        |
| <b>Mobility strategy (0502)</b>                                                                                                   | <b>609,98</b>       | <b>0,00</b>      | <b>0,00</b>   | <b>609,98</b>       | <b>100,00%</b> |
| Urban Mobility Plan (050201)                                                                                                      | 609,98              | 0,00             | 0,00          | 609,98              | 100,00%        |
| <b>Operation and maintenance of public street lighting (0208)</b>                                                                 | <b>1.438.552,99</b> | <b>0,00</b>      | <b>36,51</b>  | <b>1.438.516,48</b> | <b>100,00%</b> |
| Public and ornamental street lighting (020802)                                                                                    | 1.438.552,99        | 0,00             | 36,51         | 1.438.516,48        | 100,00%        |
| <b>People with disabilities: support services (0317)</b>                                                                          | <b>57.637,78</b>    | <b>0,00</b>      | <b>0,00</b>   | <b>57.637,78</b>    | <b>100,00%</b> |
| Accessibility services (031703)                                                                                                   | 366,13              | 0,00             | 0,00          | 366,13              | 100,00%        |
| Promotion services (031701)                                                                                                       | 56.905,52           | 0,00             | 0,00          | 56.905,52           | 100,00%        |
| Specialist transport (031704)                                                                                                     | 366,13              | 0,00             | 0,00          | 366,13              | 100,00%        |
| <b>Promoting cultural activities (0901)</b>                                                                                       | <b>364.663,06</b>   | <b>4.500,00</b>  | <b>0,00</b>   | <b>360.163,06</b>   | <b>98,77%</b>  |

### 03 SANTS-MONJUÏC DISTRICT (1103)

#### FINANCING BY ACTIVITY

| Activity / Task                                                                           | Total Cost          | Income Users        | Income Others     | Net Cost            |                |
|-------------------------------------------------------------------------------------------|---------------------|---------------------|-------------------|---------------------|----------------|
| Promoting heritage, memory and history (090107)                                           | 63.277,15           | 0,00                | 0,00              | 63.277,15           | 100,00%        |
| Promoting literature (090106)                                                             | 6.562,73            | 0,00                | 0,00              | 6.562,73            | 100,00%        |
| Promoting music (090102)                                                                  | 1.081,15            | 0,00                | 0,00              | 1.081,15            | 100,00%        |
| Promoting scientific and technological innovation (090109)                                | 11.282,42           | 0,00                | 0,00              | 11.282,42           | 100,00%        |
| Promoting the cultural sector (090101)                                                    | 1.334,94            | 0,00                | 0,00              | 1.334,94            | 100,00%        |
| Promoting the performing arts (090110)                                                    | 5.387,71            | 0,00                | 0,00              | 5.387,71            | 100,00%        |
| Promoting the theatre (090105)                                                            | 79.549,83           | 0,00                | 0,00              | 79.549,83           | 100,00%        |
| Promoting traditional culture (090108)                                                    | 196.187,14          | 4.000,00            | 0,00              | 192.187,14          | 97,96%         |
| <b>Promoting the city's economy (1006)</b>                                                | <b>292.037,67</b>   | <b>0,00</b>         | <b>307.497,68</b> | <b>0,00</b>         | <b>0,00%</b>   |
| Civic officers (100606)                                                                   | 11.741,23           | 0,00                | 0,00              | 11.741,23           | 100,00%        |
| Promoting the city's economy (100602)                                                     | 11.741,23           | 0,00                | 0,00              | 11.741,23           | 100,00%        |
| Support for commerce, tourism and creative industries (100603)                            | 155.259,37          | 0,00                | 47.497,68         | 107.761,69          | 69,41%         |
| Tourism and events (100604)                                                               | 75.263,32           | 0,00                | 260.000,00        | 0,00                | 0,00%          |
| Tourism and events (100605)                                                               | 38.032,51           | 0,00                | 0,00              | 38.032,51           | 100,00%        |
| <b>Public assistance and Communication (1101)</b>                                         | <b>1.539.886,61</b> | <b>2.862,34</b>     | <b>0,00</b>       | <b>1.537.024,27</b> | <b>99,81%</b>  |
| Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102) | 811.423,07          | 2.733,88            | 0,00              | 808.689,19          | 99,66%         |
| Civil matrimonies (110103)                                                                | 120.831,09          | 128,46              | 0,00              | 120.702,63          | 99,89%         |
| Management of complaints, incidents and suggestions (IRIS) (110101)                       | 607.632,45          | 0,00                | 0,00              | 607.632,45          | 100,00%        |
| <b>Public health (0311)</b>                                                               | <b>57.578,37</b>    | <b>0,00</b>         | <b>0,00</b>       | <b>57.578,37</b>    | <b>100,00%</b> |
| Care programme and prevention for drug-dependency (031101)                                | 3.378,64            | 0,00                | 0,00              | 3.378,64            | 100,00%        |
| Municipal Staff Health Care Provision (PAMEM) (031107)                                    | 3.378,64            | 0,00                | 0,00              | 3.378,64            | 100,00%        |
| Promoting and taking care of health (031102)                                              | 3.378,64            | 0,00                | 0,00              | 3.378,64            | 100,00%        |
| Promoting health (031106)                                                                 | 37.306,52           | 0,00                | 0,00              | 37.306,52           | 100,00%        |
| Promoting health and disease prevention (031104)                                          | 3.378,64            | 0,00                | 0,00              | 3.378,64            | 100,00%        |
| Public health protection programme (031103)                                               | 3.378,64            | 0,00                | 0,00              | 3.378,64            | 100,00%        |
| Research, innovation and evaluation (031105)                                              | 3.378,64            | 0,00                | 0,00              | 3.378,64            | 100,00%        |
| <b>Public road licenses (0104)</b>                                                        | <b>795.442,55</b>   | <b>4.765.466,35</b> | <b>-3.854,77</b>  | <b>0,00</b>         | <b>0,00%</b>   |
| Activity inspections in public areas (010406)                                             | 325.553,86          | 2.523.816,54        | 0,00              | 0,00                | 0,00%          |
| Commercial occupancy licenses for pavements and public areas (010403)                     | 134.527,96          | 744.358,09          | -3.854,77         | 0,00                | 0,00%          |
| Dropped curb licenses for public roads (010401)                                           | 0,00                | 1.459.845,18        | 0,00              | 0,00                | 0,00%          |
| Minor construction work licenses (010407)                                                 | 211.576,42          | 0,00                | 0,00              | 211.576,42          | 100,00%        |
| Parking reservations in public areas (010402)                                             | 0,00                | 37.446,54           | 0,00              | 0,00                | 0,00%          |
| Private events in public area licenses (010404)                                           | 123.784,32          | 0,00                | 0,00              | 123.784,32          | 100,00%        |

### 03 SANTS-MONJUÏC DISTRICT (1103)

#### FINANCING BY ACTIVITY

| Activity / Task                                                                             | Total Cost   | Income Users | Income Others | Net Cost     |         |
|---------------------------------------------------------------------------------------------|--------------|--------------|---------------|--------------|---------|
| <b>Sport Facilities Management (0403)</b>                                                   | 408.336,51   | 25.411,49    | 0,00          | 382.925,02   | 93,78%  |
| Municipal sportive installations (040301)                                                   | 408.336,51   | 25.411,49    | 0,00          | 382.925,02   | 93,78%  |
| <b>Training Activities (0806)</b>                                                           | 482.042,32   | 12.453,57    | 0,00          | 469.588,75   | 97,42%  |
| Courses and workshops (080601)                                                              | 4.585,07     | 0,00         | 0,00          | 4.585,07     | 100,00% |
| Environmental education (080602)                                                            | 34.387,99    | 0,00         | 0,00          | 34.387,99    | 100,00% |
| Innovation and technology (080603)                                                          | 435.066,30   | 12.453,57    | 0,00          | 422.612,73   | 97,14%  |
| Open courtyards (080604)                                                                    | 8.002,97     | 0,00         | 0,00          | 8.002,97     | 100,00% |
| <b>Urban Planning Initiatives (0118)</b>                                                    | 876.588,72   | 11.135,52    | 0,00          | 865.453,20   | 98,73%  |
| Listed ruin (011804)                                                                        | 97.383,11    | 0,00         | 0,00          | 97.383,11    | 100,00% |
| Processing licenses for major works (011803)                                                | 506.578,90   | 0,00         | 0,00          | 506.578,90   | 100,00% |
| Subsidiary implementation file (011802)                                                     | 91.560,53    | 7.956,36     | 0,00          | 83.604,17    | 91,31%  |
| Urban planning files and reports (011801)                                                   | 181.066,18   | 3.179,16     | 0,00          | 177.887,02   | 98,24%  |
| <b>Urban Spaces (1204)</b>                                                                  | 4.428.086,32 | 0,00         | 0,00          | 4.428.086,32 | 100,00% |
| Accessibility (120407)                                                                      | 33,28        | 0,00         | 0,00          | 33,28        | 100,00% |
| Electric vehicle infrastructures (120410)                                                   | 33,28        | 0,00         | 0,00          | 33,28        | 100,00% |
| Elevator and escalator apparatus (120406)                                                   | 33,28        | 0,00         | 0,00          | 33,28        | 100,00% |
| Maintenance of road and path markings (120403)                                              | 33,28        | 0,00         | 0,00          | 33,28        | 100,00% |
| Maintenance of service galleries (120408)                                                   | 33,28        | 0,00         | 0,00          | 33,28        | 100,00% |
| Maintenance of vertical sign posts and signals (120404)                                     | 33,28        | 0,00         | 0,00          | 33,28        | 100,00% |
| Management of events infrastructure: elements, teams, fences, signs, etc. (120409)          | 996.880,92   | 0,00         | 0,00          | 996.880,92   | 100,00% |
| Pavement (120411)                                                                           | 33,28        | 0,00         | 0,00          | 33,28        | 100,00% |
| Preventative maintenance and repairs to the public roads and pavements (120405)             | 3.430.905,84 | 0,00         | 0,00          | 3.430.905,84 | 100,00% |
| Road structures (120402)                                                                    | 33,28        | 0,00         | 0,00          | 33,28        | 100,00% |
| Urban furniture (120401)                                                                    | 33,28        | 0,00         | 0,00          | 33,28        | 100,00% |
| <b>Women (0312)</b>                                                                         | 56.241,90    | 0,00         | 0,00          | 56.241,90    | 100,00% |
| Care for women and children against gender violence (031204)                                | 742,70       | 0,00         | 0,00          | 742,70       | 100,00% |
| Care services for gender violence (031202)                                                  | 742,70       | 0,00         | 0,00          | 742,70       | 100,00% |
| Care services for women engaged in prostitution and victims of sexual exploitation (031206) | 742,70       | 0,00         | 0,00          | 742,70       | 100,00% |
| Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)     | 742,70       | 0,00         | 0,00          | 742,70       | 100,00% |
| Information, awareness and prevention (campaigns, etc.) (031201)                            | 742,70       | 0,00         | 0,00          | 742,70       | 100,00% |
| Prevention services against gender violence (031203)                                        | 742,70       | 0,00         | 0,00          | 742,70       | 100,00% |
| Promoting equality between men and women (031205)                                           | 742,70       | 0,00         | 0,00          | 742,70       | 100,00% |
| Social advancement of women (031208)                                                        | 50.300,30    | 0,00         | 0,00          | 50.300,30    | 100,00% |

### 03 SANTS-MONJUÏC DISTRICT (1103)

#### FINANCING BY ACTIVITY

| Activity / Task                                                             | Total Cost           | Income Users        | Income Others     | Net Cost             |               |
|-----------------------------------------------------------------------------|----------------------|---------------------|-------------------|----------------------|---------------|
| Strategic planning, studies and evaluation of programmes (031207)           | 742,70               | 0,00                | 0,00              | 742,70               | 100,00%       |
| Work Coordination in Public Areas (1201)                                    | 3.992.651,22         | 0,00                | 0,00              | 3.992.651,22         | 100,00%       |
| Drafting studies, work projects, preliminary and receiving reports (120103) | 124.313,76           | 0,00                | 0,00              | 124.313,76           | 100,00%       |
| Preventative maintenance and repairs to municipal buildings (120104)        | 3.868.337,46         | 0,00                | 0,00              | 3.868.337,46         | 100,00%       |
|                                                                             | <b>27.526.653,50</b> | <b>5.818.842,20</b> | <b>316.796,70</b> | <b>21.391.014,60</b> | <b>77,71%</b> |



# 04 LES CORTS DISTRICT (1104)

## 04 LES CORTS DISTRICT (1104)

### NATURE OF COST

| Nature                                         | Process Cost | % Cost | City Cost      | % Cost | Process vs City | % Process % City |
|------------------------------------------------|--------------|--------|----------------|--------|-----------------|------------------|
| Banking and Financial Services                 | 0,00         | 0,00%  | 91.200,71      | 0,00%  | 0,00%           |                  |
| Cleaning                                       | 672.788,43   | 4,44%  | 51.895.814,55  | 1,58%  | 1,30%           |                  |
| Depreciation                                   | 805.357,67   | 5,32%  | 132.882.194,01 | 4,05%  | 0,61%           |                  |
| External contracts                             | 3.433.456,66 | 22,67% | 891.966.837,52 | 27,19% | 0,38%           |                  |
| Financial expenses                             | 194.616,87   | 1,29%  | 33.476.811,59  | 1,02%  | 0,58%           |                  |
| Grants and Transfers                           | 1.211.977,08 | 8,00%  | 587.400.309,71 | 17,90% | 0,21%           |                  |
| Human Resources                                | 0,00         | 0,00%  | 109.714,04     | 0,00%  | 0,00%           |                  |
| Human Resources: Company social contributions  | 1.154.353,15 | 7,62%  | 238.937.154,87 | 7,28%  | 0,48%           |                  |
| Human Resources: Compensation                  | 0,00         | 0,00%  | 1.215.853,23   | 0,04%  | 0,00%           |                  |
| Human Resources: Compensation for the service  | 726,09       | 0,00%  | 585.084,54     | 0,02%  | 0,12%           |                  |
| Human Resources: Other social costs            | 20.276,39    | 0,13%  | 16.282.024,11  | 0,50%  | 0,12%           |                  |
| Human Resources: Political: Wages and salaries | 263.814,19   | 1,74%  | 13.462.515,10  | 0,41%  | 1,96%           |                  |
| Human Resources: Transportation of personnel   | 1.192,45     | 0,01%  | 580.586,90     | 0,02%  | 0,21%           |                  |
| Human Resources: Wages and salaries            | 4.032.569,05 | 26,63% | 776.100.324,22 | 23,66% | 0,52%           |                  |
| Leases and rents                               | 671.559,89   | 4,43%  | 54.649.444,16  | 1,67%  | 1,23%           |                  |
| Maintenance, repairs and conservation          | 586.803,15   | 3,88%  | 103.748.963,48 | 3,16%  | 0,57%           |                  |
| Notifications                                  | 37.974,35    | 0,25%  | 7.718.649,86   | 0,24%  | 0,49%           |                  |
| Other expenses                                 | 1.440.651,15 | 9,51%  | 211.886.400,61 | 6,46%  | 0,68%           |                  |
| Publicity and propaganda                       | 90.021,91    | 0,59%  | 24.174.440,82  | 0,74%  | 0,37%           |                  |
| Purchase of materials and perishable goods     | 6.630,77     | 0,04%  | 28.155.913,46  | 0,86%  | 0,02%           |                  |
| Studies and technical works                    | 108.351,50   | 0,72%  | 19.412.263,29  | 0,59%  | 0,56%           |                  |
| Subsidies Trade Union Platform                 | 2.781,67     | 0,02%  | 538.500,00     | 0,02%  | 0,52%           |                  |
| Supplies: Electricity                          | 311.979,23   | 2,06%  | 23.899.517,14  | 0,73%  | 1,31%           |                  |
| Supplies: Gas                                  | 17.228,58    | 0,11%  | 4.547.512,95   | 0,14%  | 0,38%           |                  |
| Supplies: Other                                | 1.902,12     | 0,01%  | 34.380.787,83  | 1,05%  | 0,01%           |                  |
| Supplies: Telephone and data                   | 34.932,69    | 0,23%  | 5.083.136,64   | 0,15%  | 0,69%           |                  |
| Supplies: Water                                | 33.354,92    | 0,22%  | 5.547.274,70   | 0,17%  | 0,60%           |                  |
| Taxes                                          | 821,33       | 0,01%  | 2.590.537,84   | 0,08%  | 0,03%           |                  |

## 04 LES CORTS DISTRICT (1104)

### NATURE OF COST

| Nature     | Process<br>Cost | % Cost  | City<br>Cost     | % Cost  | Process<br>vs City | % Process<br>% City |
|------------|-----------------|---------|------------------|---------|--------------------|---------------------|
| Transports | 6.660,09        | 0,04%   | 9.475.380,32     | 0,29%   | 0,07%              |                     |
|            | 15.142.781,38   | 100,00% | 3.280.795.148,20 | 100,00% |                    |                     |

## 04 LES CORTS DISTRICT (1104)

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

| Type / Management Office / Subprocess                                             | Subprocess Cost      | % Cost         | Mandatory* Cost      | % Cost         | % C.M. / Cost | Non Mandatory Cost  | % Cost         | % C.NotM. / Cost |
|-----------------------------------------------------------------------------------|----------------------|----------------|----------------------|----------------|---------------|---------------------|----------------|------------------|
| City Council (0)                                                                  | 15.675.714,02        | 100,00%        | 13.979.172,37        | 100,00%        | 89,18%        | 1.696.541,65        | 100,00%        | 10,82%           |
| Area Manager's Office for Social Rights, Health, Cooperation and Community (2000) | 145.882,08           | 0,93%          | 0,00                 | 0,00%          | 0,00%         | 145.882,08          | 8,60%          | 100,00%          |
| ·Generic processes Social Rights                                                  | 145.882,08           | 0,93%          | 0,00                 | 0,00%          | 0,00%         | 145.882,08          | 8,60%          | 100,00%          |
| Manager's Office for District 04 Les Corts (6004)                                 | 15.142.781,38        | 96,60%         | 13.785.647,09        | 98,62%         | 91,04%        | 1.357.134,29        | 79,99%         | 8,96%            |
| ·Generic processes Districts                                                      | 1.747.926,97         | 11,15%         | 1.740.847,59         | 12,45%         | 99,59%        | 7.079,38            | 0,42%          | 0,41%            |
| General Services                                                                  | 2.896,45             | 0,02%          | 2.896,45             | 0,02%          | 100,00%       | 0,00                | 0,00%          | 0,00%            |
| Licensing and Public Areas                                                        | 5.831.631,69         | 37,20%         | 5.831.631,69         | 41,72%         | 100,00%       | 0,00                | 0,00%          | 0,00%            |
| Services to People and the Territory                                              | 7.560.326,27         | 48,23%         | 6.210.271,36         | 44,43%         | 82,14%        | 1.350.054,91        | 79,58%         | 17,86%           |
| Area Manager's Office for Culture, Education, Science and Community (9000)        | 387.050,56           | 2,47%          | 193.525,28           | 1,38%          | 50,00%        | 193.525,28          | 11,41%         | 50,00%           |
| Social Equity and Health                                                          | 387.050,56           | 2,47%          | 193.525,28           | 1,38%          | 50,00%        | 193.525,28          | 11,41%         | 50,00%           |
|                                                                                   | <b>15.675.714,02</b> | <b>100,00%</b> | <b>13.979.172,37</b> | <b>100,00%</b> | <b>89,18%</b> | <b>1.696.541,65</b> | <b>100,00%</b> | <b>10,82%</b>    |

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

## 04 LES CORTS DISTRICT (1104)

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

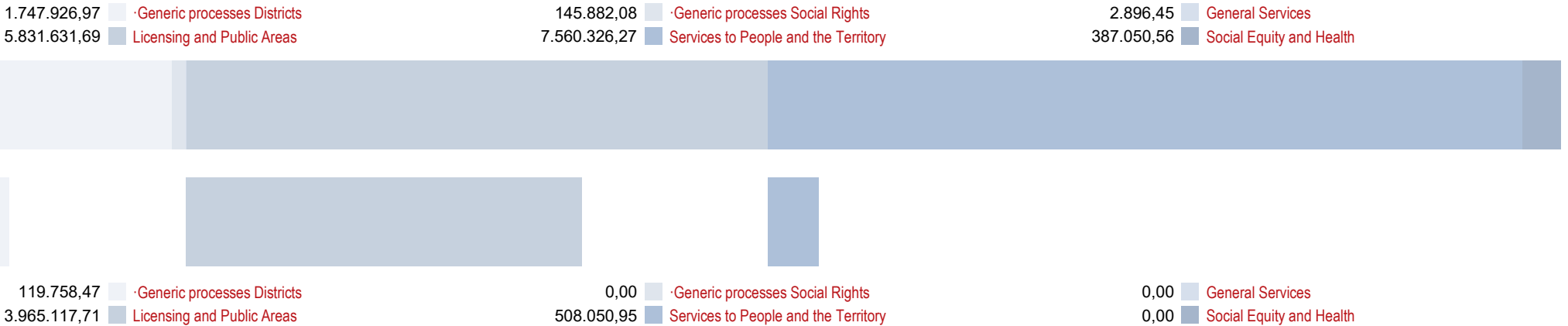
| Type / Management Office / Subprocess                                             | Subprocess Cost      | Citizen Cost  | Mandatory* Cost      | Citizen Cost  | Non Mandatory Cost  | Citizen Cost |
|-----------------------------------------------------------------------------------|----------------------|---------------|----------------------|---------------|---------------------|--------------|
| City Council (0)                                                                  | 15.675.714,02        | 189,03        | 13.979.172,37        | 168,57        | 1.696.541,65        | 20,46        |
| Area Manager's Office for Social Rights, Health, Cooperation and Community (2000) | 145.882,08           | 1,76          | 0,00                 | 0,00          | 145.882,08          | 1,76         |
| ·Generic processes Social Rights                                                  | 145.882,08           | 1,76          | 0,00                 | 0,00          | 145.882,08          | 1,76         |
| Manager's Office for District 04 Les Corts (6004)                                 | 15.142.781,38        | 182,60        | 13.785.647,09        | 166,24        | 1.357.134,29        | 16,37        |
| ·Generic processes Districts                                                      | 1.747.926,97         | 21,08         | 1.740.847,59         | 20,99         | 7.079,38            | 0,09         |
| General Services                                                                  | 2.896,45             | 0,03          | 2.896,45             | 0,03          | 0,00                | 0,00         |
| Licensing and Public Areas                                                        | 5.831.631,69         | 70,32         | 5.831.631,69         | 70,32         | 0,00                | 0,00         |
| Services to People and the Territory                                              | 7.560.326,27         | 91,17         | 6.210.271,36         | 74,89         | 1.350.054,91        | 16,28        |
| Area Manager's Office for Culture, Education, Science and Community (9000)        | 387.050,56           | 4,67          | 193.525,28           | 2,33          | 193.525,28          | 2,33         |
| Social Equity and Health                                                          | 387.050,56           | 4,67          | 193.525,28           | 2,33          | 193.525,28          | 2,33         |
|                                                                                   | <b>15.675.714,02</b> | <b>189,03</b> | <b>13.979.172,37</b> | <b>168,57</b> | <b>1.696.541,65</b> | <b>20,46</b> |

Population: 82.927

04 LES CORTS DISTRICT (1104)

COSTS AND INCOME BY SUBPROCESS

ALLOCATION OF COSTS



ALLOCATION OF INCOME

## 04 LES CORTS DISTRICT (1104)

### COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

| Type / Management Office / Subprocess                                             | Total Cost           | Direct Cost         | Cost Indirect       | Structure Indirect Cost | Income              | Coverage Rate |
|-----------------------------------------------------------------------------------|----------------------|---------------------|---------------------|-------------------------|---------------------|---------------|
| City Council (0)                                                                  | 15.675.714,02        | 9.340.102,43        | 4.322.054,93        | 2.013.556,66            | 4.592.927,13        | 29,30%        |
| Area Manager's Office for Social Rights, Health, Cooperation and Community (2000) | 145.882,08           | 103.517,08          | 22.248,57           | 20.116,43               | 0,00                |               |
| ·Generic processes Social Rights                                                  | 145.882,08           | 103.517,08          | 22.248,57           | 20.116,43               | 0,00                |               |
| Manager's Office for District 04 Les Corts (6004)                                 | 15.142.781,38        | 8.947.940,86        | 4.259.078,26        | 1.935.762,26            | 4.592.927,13        | 30,33%        |
| ·Generic processes Districts                                                      | 1.747.926,97         | 1.166.633,28        | 357.849,20          | 223.444,49              | 119.758,47          | 6,85%         |
| General Services                                                                  | 2.896,45             | 1.933,20            | 592,98              | 370,26                  | 0,00                |               |
| Licensing and Public Areas                                                        | 5.831.631,69         | 3.838.538,41        | 1.247.612,50        | 745.480,79              | 3.965.117,71        | 67,99%        |
| Services to People and the Territory                                              | 7.560.326,27         | 3.940.835,97        | 2.653.023,58        | 966.466,72              | 508.050,95          | 6,72%         |
| Area Manager's Office for Culture, Education, Science and Community (9000)        | 387.050,56           | 288.644,49          | 40.728,09           | 57.677,97               | 0,00                |               |
| Social Equity and Health                                                          | 387.050,56           | 288.644,49          | 40.728,09           | 57.677,97               | 0,00                |               |
|                                                                                   | <b>15.675.714,02</b> | <b>9.340.102,43</b> | <b>4.322.054,93</b> | <b>2.013.556,66</b>     | <b>4.592.927,13</b> | <b>29,30%</b> |

## 04 LES CORTS DISTRICT (1104)

### COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

| Activity / Task                                                                          | Total Cost   | Direct Cost  | Cost Indirect | Structure Indirect Cost | Income     | Coverage Rate |
|------------------------------------------------------------------------------------------|--------------|--------------|---------------|-------------------------|------------|---------------|
| 04 Les Corts District (1104)                                                             | 0,00         | 0,00         | 0,00          | 0,00                    | 1.896,78   |               |
| 04 Les Corts District (1104)                                                             | 0,00         | 0,00         | 0,00          | 0,00                    | 1.896,78   |               |
| Adolescence/Early adulthood (0308)                                                       | 722.047,33   | 376.368,69   | 253.376,44    | 92.302,20               | 10.086,49  | 1,40%         |
| Activities and coordination of youth centres and youth information points (PIJ) (030808) | 677.258,84   | 353.022,60   | 237.659,54    | 86.576,70               | 3.307,41   | 0,49%         |
| Promoting young people (030809)                                                          | 44.788,49    | 23.346,10    | 15.716,90     | 5.725,49                | 6.779,08   | 15,14%        |
| Assistance for individuals and families (0313)                                           | 64.165,60    | 33.446,45    | 22.516,60     | 8.202,54                | 0,00       |               |
| Social action and social integration programmes (031306)                                 | 64.165,60    | 33.446,45    | 22.516,60     | 8.202,54                | 0,00       |               |
| Coexistence and civic-mindedness (1103)                                                  | 55.260,64    | 28.804,72    | 19.391,73     | 7.064,19                | 653,40     | 1,18%         |
| Coexistence and civic-mindedness (110304)                                                | 55.260,64    | 28.804,72    | 19.391,73     | 7.064,19                | 653,40     | 1,18%         |
| Community action (0307)                                                                  | 34.791,64    | 18.135,21    | 12.208,87     | 4.447,55                | 476,56     | 1,37%         |
| Community action (030702)                                                                | 19.316,08    | 10.068,55    | 6.778,28      | 2.469,25                | 476,56     | 2,47%         |
| Community development plan (030701)                                                      | 7.737,78     | 4.033,33     | 2.715,29      | 989,15                  | 0,00       |               |
| Support for associations (030703)                                                        | 7.737,78     | 4.033,33     | 2.715,29      | 989,15                  | 0,00       |               |
| Consumption (1008)                                                                       | 7.673,83     | 4.000,00     | 2.692,85      | 980,98                  | 0,00       |               |
| Promoting consumerism, defending consumers, etc. (100801)                                | 7.673,83     | 4.000,00     | 2.692,85      | 980,98                  | 0,00       |               |
| Cultural and outreach activities (0907)                                                  | 2.147.568,22 | 1.120.405,03 | 752.630,96    | 274.532,23              | 198.663,51 | 9,25%         |
| Activities in Civic Centers (090704)                                                     | 2.072.542,97 | 1.080.317,39 | 727.284,14    | 264.941,45              | 198.663,51 | 9,59%         |
| Activities in the Neighborhood Centers (090705)                                          | 9.992,27     | 5.208,49     | 3.506,43      | 1.277,35                | 0,00       |               |
| Enhancing culture (090701)                                                               | 65.032,98    | 34.879,16    | 21.840,40     | 8.313,43                | 0,00       |               |
| District procedures (1104)                                                               | 620.547,06   | 408.514,29   | 132.705,76    | 79.327,01               | 6.959,23   | 1,12%         |
| Activity Licenses (110401)                                                               | 620.547,06   | 408.514,29   | 132.705,76    | 79.327,01               | 6.548,00   | 1,06%         |
| Education (0801)                                                                         | 170.531,07   | 88.889,68    | 59.841,72     | 21.799,67               | 306,96     | 0,18%         |
| AMPA / AFA dynamitation (080106)                                                         | 76.697,71    | 39.978,84    | 26.914,29     | 9.804,58                | 306,96     | 0,40%         |
| Community education projects (080108)                                                    | 17.849,03    | 9.303,84     | 6.263,47      | 2.281,71                | 0,00       |               |
| Infant and Primary Education (080102)                                                    | 5.551,31     | 2.893,63     | 1.948,03      | 709,65                  | 0,00       |               |
| Nursery schools and playgroups (080101)                                                  | 5.551,31     | 2.893,63     | 1.948,03      | 709,65                  | 0,00       |               |
| Secondary Education and Vocational Training (080103)                                     | 5.551,31     | 2.893,63     | 1.948,03      | 709,65                  | 0,00       |               |
| Special education (080104)                                                               | 5.551,31     | 2.893,63     | 1.948,03      | 709,65                  | 0,00       |               |
| Support for educational projects of schools and institutes (080107)                      | 48.227,80    | 25.138,84    | 16.923,81     | 6.165,15                | 0,00       |               |
| Training for adults (080105)                                                             | 5.551,31     | 2.893,63     | 1.948,03      | 709,65                  | 0,00       |               |
| Elderly people (0303)                                                                    | 381.658,83   | 198.940,47   | 133.929,39    | 48.788,97               | 22.923,61  | 6,01%         |
| Activities and coordination of municipal senior citizen centres and areas (030301)       | 381.658,83   | 198.940,47   | 133.929,39    | 48.788,97               | 22.923,61  | 6,01%         |



## 04 LES CORTS DISTRICT (1104)

### COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

| Activity / Task                                                                                                                   | Total Cost | Direct Cost | Cost Indirect | Structure Indirect Cost | Income     | Coverage Rate |
|-----------------------------------------------------------------------------------------------------------------------------------|------------|-------------|---------------|-------------------------|------------|---------------|
| <b>Encouragement and promotion of practising sports (0401)</b>                                                                    | 851.607,26 | 443.902,08  | 298.840,83    | 108.864,36              | 120.509,46 | 14,15%        |
| Holiday campaigns (040104)                                                                                                        | 342.466,98 | 178.511,63  | 120.176,42    | 43.778,92               | 120.234,47 | 35,11%        |
| Programmes for organisations (040102)                                                                                             | 27.021,08  | 14.084,79   | 9.482,07      | 3.454,21                | 0,00       |               |
| Sport for school-age children (040101)                                                                                            | 17.999,73  | 9.382,40    | 6.316,36      | 2.300,98                | 0,00       |               |
| Sport, health and society (040105)                                                                                                | 442.139,99 | 230.466,40  | 155.153,07    | 56.520,52               | 274,99     | 0,06%         |
| Sports Organisations (040106)                                                                                                     | 21.979,48  | 11.456,85   | 7.712,91      | 2.809,73                | 0,00       |               |
| <b>Enhancing the territory (1102)</b>                                                                                             | 711.743,40 | 487.541,15  | 123.549,75    | 100.652,49              | 0,00       |               |
| Active democracy (110206)                                                                                                         | 81.451,53  | 59.631,10   | 9.955,66      | 11.864,77               | 0,00       |               |
| Employment plans and promotion (110204)                                                                                           | 87.788,85  | 62.416,48   | 12.783,35     | 12.589,03               | 0,00       |               |
| Enhancing the economy (110203)                                                                                                    | 75.075,03  | 53.615,28   | 10.495,98     | 10.963,77               | 0,00       |               |
| Initiatives for neighbourhood laws and other community programmes (110202)                                                        | 87.994,29  | 60.349,47   | 15.029,53     | 12.615,29               | 0,00       |               |
| Participatory processes (110205)                                                                                                  | 174.577,15 | 120.116,49  | 30.310,31     | 24.150,35               | 0,00       |               |
| Regular contact with organisations and residents in the territory (110201)                                                        | 204.856,55 | 131.412,33  | 44.974,92     | 28.469,29               | 0,00       |               |
| <b>Environmental protection (0211)</b>                                                                                            | 10.264,88  | 5.350,59    | 3.602,09      | 1.312,20                | 0,00       |               |
| Other environmental initiatives (021104)                                                                                          | 10.264,88  | 5.350,59    | 3.602,09      | 1.312,20                | 0,00       |               |
| <b>Family and children (0302)</b>                                                                                                 | 248.419,49 | 129.489,18  | 87.173,85     | 31.756,46               | 8.665,77   | 3,49%         |
| Activities and coordination of children's, adolescents and family spaces (centers, day care centers, play centers, etc.) (030204) | 237.057,07 | 123.566,50  | 83.186,62     | 30.303,95               | 8.665,77   | 3,66%         |
| Promoting and getting involved with childhood (030207)                                                                            | 11.362,42  | 5.922,68    | 3.987,23      | 1.452,50                | 0,00       |               |
| <b>Festivals (0903)</b>                                                                                                           | 878.287,42 | 471.180,76  | 294.831,67    | 112.274,99              | 26.996,26  | 3,07%         |
| District festivals (090302)                                                                                                       | 878.287,42 | 471.180,76  | 294.831,67    | 112.274,99              | 26.996,26  | 3,07%         |
| <b>Libraries (0908)</b>                                                                                                           | 6.904,71   | 3.599,10    | 2.422,96      | 882,66                  | 1.834,80   | 26,57%        |
| Activities and coordination of libraries (090801)                                                                                 | 6.904,71   | 3.599,10    | 2.422,96      | 882,66                  | 0,00       |               |
| <b>Management of the urban allotment programme (0204)</b>                                                                         | 3.645,07   | 1.900,00    | 1.279,11      | 465,96                  | 0,00       |               |
| Management of the urban allotment programme (020401)                                                                              | 3.645,07   | 1.900,00    | 1.279,11      | 465,96                  | 0,00       |               |
| <b>Mobility strategy (0502)</b>                                                                                                   | 9.045,28   | 5.953,85    | 1.935,14      | 1.156,29                | 0,00       |               |
| Urban Mobility Plan (050201)                                                                                                      | 9.045,28   | 5.953,85    | 1.935,14      | 1.156,29                | 0,00       |               |
| <b>Operation and maintenance of public street lighting (0208)</b>                                                                 | 959.235,43 | 631.394,82  | 205.217,71    | 122.622,90              | 1.510,08   | 0,16%         |
| Public and ornamental street lighting (020802)                                                                                    | 959.235,43 | 631.394,82  | 205.217,71    | 122.622,90              | 0,00       |               |
| <b>People with disabilities: support services (0317)</b>                                                                          | 226.989,47 | 118.318,74  | 79.653,76     | 29.016,97               | 0,00       |               |
| Promotion services (031701)                                                                                                       | 226.989,47 | 118.318,74  | 79.653,76     | 29.016,97               | 0,00       |               |
| <b>Promoting cultural activities (0901)</b>                                                                                       | 555.799,02 | 290.706,41  | 194.042,60    | 71.050,01               | 517,02     | 0,09%         |
| Promoting dance (090104)                                                                                                          | 4.796,14   | 2.500,00    | 1.683,03      | 613,11                  | 0,00       |               |
| Promoting heritage, memory and history (090107)                                                                                   | 48.409,67  | 26.228,65   | 15.992,63     | 6.188,40                | 0,00       |               |

## 04 LES CORTS DISTRICT (1104)

### COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

| Activity / Task                                                                           | Total Cost          | Direct Cost       | Cost Indirect     | Structure Indirect Cost | Income              | Coverage Rate  |
|-------------------------------------------------------------------------------------------|---------------------|-------------------|-------------------|-------------------------|---------------------|----------------|
| Promoting music (090102)                                                                  | 153.886,13          | 80.213,47         | 54.000,78         | 19.671,88               | 261,06              | 0,17%          |
| Promoting the circus (090103)                                                             | 111.585,78          | 58.164,32         | 39.157,00         | 14.264,46               | 0,00                |                |
| Promoting the cultural sector (090101)                                                    | 47.481,82           | 24.750,00         | 16.662,03         | 6.069,79                | 0,00                |                |
| Promoting the theatre (090105)                                                            | 7.078,53            | 3.689,70          | 2.483,96          | 904,88                  | 0,00                |                |
| Promoting traditional culture (090108)                                                    | 182.560,94          | 95.160,28         | 64.063,17         | 23.337,49               | 255,96              | 0,14%          |
| <b>Promoting the city's economy (1006)</b>                                                | <b>197.733,10</b>   | <b>105.098,25</b> | <b>67.357,84</b>  | <b>25.277,01</b>        | <b>118.158,03</b>   | <b>59,76%</b>  |
| Support for commerce, tourism and creative industries (100603)                            | 164.919,19          | 86.959,02         | 56.877,89         | 21.082,28               | 1.184,13            | 0,72%          |
| Tourism and events (100604)                                                               | 21.285,94           | 12.130,25         | 6.434,63          | 2.721,07                | 116.973,90          | 549,54%        |
| Tourism and events (100605)                                                               | 11.527,97           | 6.008,98          | 4.045,33          | 1.473,67                | 0,00                |                |
| <b>Public assistance and Communication (1101)</b>                                         | <b>46.593,27</b>    | <b>25.627,71</b>  | <b>15.009,36</b>  | <b>5.956,20</b>         | <b>0,00</b>         |                |
| Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102) | 7.502,76            | 4.243,65          | 2.300,00          | 959,11                  | 0,00                |                |
| Civil matrimonies (110103)                                                                | 4.772,05            | 3.162,67          | 999,35            | 610,03                  | 0,00                |                |
| Management of complaints, incidents and suggestions (IRIS) (110101)                       | 34.318,46           | 18.221,39         | 11.710,00         | 4.387,07                | 0,00                |                |
| <b>Public health (0311)</b>                                                               | <b>59.728,23</b>    | <b>31.133,46</b>  | <b>20.959,47</b>  | <b>7.635,30</b>         | <b>1.000,00</b>     | <b>1,67%</b>   |
| Promoting health (031106)                                                                 | 59.728,23           | 31.133,46         | 20.959,47         | 7.635,30                | 1.000,00            | 1,67%          |
| <b>Public road licenses (0104)</b>                                                        | <b>1.085.140,46</b> | <b>714.268,93</b> | <b>232.153,69</b> | <b>138.717,84</b>       | <b>2.675.968,95</b> | <b>246,60%</b> |
| Activity inspections in public areas (010406)                                             | 197.006,78          | 129.675,22        | 42.147,40         | 25.184,16               | 403.817,75          | 204,98%        |
| Commercial occupancy licenses for pavements and public areas (010403)                     | 127.575,43          | 83.973,62         | 27.293,34         | 16.308,48               | 239.577,05          | 187,79%        |
| Dropped curb licenses for public roads (010401)                                           | 127.575,43          | 83.973,62         | 27.293,34         | 16.308,48               | 1.709.235,27        | 1339,78%       |
| Individual points of sale and newspaper kiosks in public areas (010408)                   | 125.128,26          | 82.362,82         | 26.769,79         | 15.995,65               | 0,00                |                |
| Licenses for markets and traditional fairs (010405)                                       | 125.128,26          | 82.362,82         | 26.769,79         | 15.995,65               | 0,00                |                |
| Minor construction work licenses (010407)                                                 | 127.575,43          | 83.973,62         | 27.293,34         | 16.308,48               | 0,00                |                |
| Parking reservations in public areas (010402)                                             | 127.575,43          | 83.973,62         | 27.293,34         | 16.308,48               | 68.649,37           | 53,81%         |
| Private events in public area licenses (010404)                                           | 127.575,43          | 83.973,62         | 27.293,34         | 16.308,48               | 0,00                |                |
| <b>Sport Facilities Management (0403)</b>                                                 | <b>676.196,22</b>   | <b>434.576,78</b> | <b>155.178,58</b> | <b>86.440,87</b>        | <b>114.709,54</b>   | <b>16,96%</b>  |
| Municipal sportive installations (040301)                                                 | 641.736,93          | 416.614,80        | 143.086,33        | 82.035,80               | 114.709,54          | 17,87%         |
| Other equipments (040303)                                                                 | 34.459,30           | 17.961,98         | 12.092,25         | 4.405,07                | 0,00                |                |
| <b>Training Activities (0806)</b>                                                         | <b>411.662,57</b>   | <b>214.579,98</b> | <b>144.458,12</b> | <b>52.624,47</b>        | <b>0,00</b>         |                |
| Courses and workshops (080601)                                                            | 1.691,33            | 881,61            | 593,51            | 216,21                  | 0,00                |                |
| Innovation and technology (080603)                                                        | 409.971,24          | 213.698,37        | 143.864,61        | 52.408,26               | 0,00                |                |
| <b>Urban Planning Initiatives (0118)</b>                                                  | <b>0,00</b>         | <b>0,00</b>       | <b>0,00</b>       | <b>0,00</b>             | <b>1.281.090,68</b> |                |
| Processing licenses for major works (011803)                                              | 0,00                | 0,00              | 0,00              | 0,00                    | 1.194.875,66        |                |
| Subsidiary implementation file (011802)                                                   | 0,00                | 0,00              | 0,00              | 0,00                    | 82.789,92           |                |

## 04 LES CORTS DISTRICT (1104)

### COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

| Activity / Task                                                                    | Total Cost           | Direct Cost         | Cost Indirect       | Structure Indirect Cost | Income              | Coverage Rate |
|------------------------------------------------------------------------------------|----------------------|---------------------|---------------------|-------------------------|---------------------|---------------|
| Urban planning files and reports (011801)                                          | 0,00                 | 0,00                | 0,00                | 0,00                    | 3.425,10            |               |
| <b>Urban Spaces (1204)</b>                                                         | <b>2.079.894,46</b>  | <b>1.338.162,31</b> | <b>475.850,93</b>   | <b>265.881,22</b>       | <b>0,00</b>         |               |
| Accessibility (120407)                                                             | 18.898,99            | 12.439,83           | 4.043,23            | 2.415,93                | 0,00                |               |
| Electric vehicle infrastructures (120410)                                          | 18.898,99            | 12.439,83           | 4.043,23            | 2.415,93                | 0,00                |               |
| Elevator and escalator apparatus (120406)                                          | 18.898,99            | 12.439,83           | 4.043,23            | 2.415,93                | 0,00                |               |
| Maintenance of road and path markings (120403)                                     | 18.898,99            | 12.439,83           | 4.043,23            | 2.415,93                | 0,00                |               |
| Maintenance of service galleries (120408)                                          | 18.898,99            | 12.439,83           | 4.043,23            | 2.415,93                | 0,00                |               |
| Maintenance of vertical sign posts and signals (120404)                            | 18.898,99            | 12.439,83           | 4.043,23            | 2.415,93                | 0,00                |               |
| Management of events infrastructure: elements, teams, fences, signs, etc. (120409) | 272.820,10           | 148.606,51          | 89.337,90           | 34.875,68               | 0,00                |               |
| Pavement (120411)                                                                  | 18.898,99            | 12.439,83           | 4.043,23            | 2.415,93                | 0,00                |               |
| Preventative maintenance and repairs to the public roads and pavements (120405)    | 1.636.983,42         | 1.077.597,32        | 350.123,97          | 209.262,13              | 0,00                |               |
| Road structures (120402)                                                           | 18.898,99            | 12.439,83           | 4.043,23            | 2.415,93                | 0,00                |               |
| Urban furniture (120401)                                                           | 18.898,99            | 12.439,83           | 4.043,23            | 2.415,93                | 0,00                |               |
| <b>Women (0312)</b>                                                                | <b>130.402,47</b>    | <b>67.972,56</b>    | <b>45.760,04</b>    | <b>16.669,87</b>        | <b>0,00</b>         |               |
| Prevention services against gender violence (031203)                               | 1.918,46             | 1.000,00            | 673,21              | 245,24                  | 0,00                |               |
| Social advancement of women (031208)                                               | 128.484,01           | 66.972,56           | 45.086,82           | 16.424,62               | 0,00                |               |
| <b>Work Coordination in Public Areas (1201)</b>                                    | <b>2.322.177,60</b>  | <b>1.541.841,23</b> | <b>483.483,12</b>   | <b>296.853,24</b>       | <b>0,00</b>         |               |
| Coordination of public service infrastructures (ACEFAT) (120101)                   | 55.228,66            | 36.353,00           | 11.815,55           | 7.060,10                | 0,00                |               |
| Drafting studies, work projects, preliminary and receiving reports (120103)        | 226.933,29           | 147.297,98          | 50.625,52           | 29.009,79               | 0,00                |               |
| Preventative maintenance and repairs to municipal buildings (120104)               | 1.984.786,99         | 1.321.837,25        | 409.226,50          | 253.723,25              | 0,00                |               |
| Work and Mobility Coordination in Public Areas (COM) (120102)                      | 55.228,66            | 36.353,00           | 11.815,55           | 7.060,10                | 0,00                |               |
|                                                                                    | <b>15.675.714,02</b> | <b>9.340.102,43</b> | <b>4.322.054,93</b> | <b>2.013.556,66</b>     | <b>4.592.927,13</b> | <b>29,30%</b> |

## 04 LES CORTS DISTRICT (1104)

### FUNDING BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

| Type / Management Office / Subprocess                                             | Total Cost           | Income Users        | Income Others     | Net Cost             |               |
|-----------------------------------------------------------------------------------|----------------------|---------------------|-------------------|----------------------|---------------|
| City Council (0)                                                                  | 15.675.714,02        | 4.442.684,62        | 150.242,51        | 11.082.786,89        | 70,70%        |
| Area Manager's Office for Social Rights, Health, Cooperation and Community (2000) | 145.882,08           | 0,00                | 0,00              | 145.882,08           | 100,00%       |
| ·Generic processes Social Rights                                                  | 145.882,08           | 0,00                | 0,00              | 145.882,08           | 100,00%       |
| Manager's Office for District 04 Les Corts (6004)                                 | 15.142.781,38        | 4.442.684,62        | 150.242,51        | 10.549.854,25        | 69,67%        |
| ·Generic processes Districts                                                      | 1.747.926,97         | 2.784,57            | 116.973,90        | 1.628.168,50         | 93,15%        |
| General Services                                                                  | 2.896,45             | 0,00                | 0,00              | 2.896,45             | 100,00%       |
| Licensing and Public Areas                                                        | 5.831.631,69         | 3.963.607,63        | 1.510,08          | 1.866.513,98         | 32,01%        |
| Services to People and the Territory                                              | 7.560.326,27         | 476.292,42          | 31.758,53         | 7.052.275,32         | 93,28%        |
| Area Manager's Office for Culture, Education, Science and Community (9000)        | 387.050,56           | 0,00                | 0,00              | 387.050,56           | 100,00%       |
| Social Equity and Health                                                          | 387.050,56           | 0,00                | 0,00              | 387.050,56           | 100,00%       |
|                                                                                   | <b>15.675.714,02</b> | <b>4.442.684,62</b> | <b>150.242,51</b> | <b>11.082.786,89</b> | <b>70,70%</b> |

## 04 LES CORTS DISTRICT (1104)

### FINANCING BY ACTIVITY

| Activity / Task                                                                          | Total Cost   | Income Users | Income Others | Net Cost     |         |
|------------------------------------------------------------------------------------------|--------------|--------------|---------------|--------------|---------|
| 04 Les Corts District (1104)                                                             | 0,00         | 1.896,78     | 0,00          | 0,00         | 0,00%   |
| 04 Les Corts District (1104)                                                             | 0,00         | 1.896,78     | 0,00          | 0,00         | 0,00%   |
| Adolescence/Early adulthood (0308)                                                       | 722.047,33   | 6.779,08     | 3.307,41      | 711.960,84   | 98,60%  |
| Activities and coordination of youth centres and youth information points (PIJ) (030808) | 677.258,84   | 0,00         | 3.307,41      | 673.951,43   | 99,51%  |
| Promoting young people (030809)                                                          | 44.788,49    | 6.779,08     | 0,00          | 38.009,41    | 84,86%  |
| Assistance for individuals and families (0313)                                           | 64.165,60    | 0,00         | 0,00          | 64.165,60    | 100,00% |
| Social action and social integration programmes (031306)                                 | 64.165,60    | 0,00         | 0,00          | 64.165,60    | 100,00% |
| Coexistence and civic-mindedness (1103)                                                  | 55.260,64    | 0,00         | 653,40        | 54.607,24    | 98,82%  |
| Coexistence and civic-mindedness (110304)                                                | 55.260,64    | 0,00         | 653,40        | 54.607,24    | 98,82%  |
| Community action (0307)                                                                  | 34.791,64    | 476,56       | 0,00          | 34.315,08    | 98,63%  |
| Community action (030702)                                                                | 19.316,08    | 476,56       | 0,00          | 18.839,52    | 97,53%  |
| Community development plan (030701)                                                      | 7.737,78     | 0,00         | 0,00          | 7.737,78     | 100,00% |
| Support for associations (030703)                                                        | 7.737,78     | 0,00         | 0,00          | 7.737,78     | 100,00% |
| Consumption (1008)                                                                       | 7.673,83     | 0,00         | 0,00          | 7.673,83     | 100,00% |
| Promoting consumerism, defending consumers, etc. (100801)                                | 7.673,83     | 0,00         | 0,00          | 7.673,83     | 100,00% |
| Cultural and outreach activities (0907)                                                  | 2.147.568,22 | 198.663,51   | 0,00          | 1.948.904,71 | 90,75%  |
| Activities in Civic Centers (090704)                                                     | 2.072.542,97 | 198.663,51   | 0,00          | 1.873.879,46 | 90,41%  |
| Activities in the Neighborhood Centers (090705)                                          | 9.992,27     | 0,00         | 0,00          | 9.992,27     | 100,00% |
| Enhancing culture (090701)                                                               | 65.032,98    | 0,00         | 0,00          | 65.032,98    | 100,00% |
| District procedures (1104)                                                               | 620.547,06   | 6.959,23     | 0,00          | 613.587,83   | 98,88%  |
| Activity Licenses (110401)                                                               | 620.547,06   | 6.548,00     | 0,00          | 613.999,06   | 98,94%  |
| Education (0801)                                                                         | 170.531,07   | 0,00         | 306,96        | 170.224,11   | 99,82%  |
| AMPA / AFA dynamitation (080106)                                                         | 76.697,71    | 0,00         | 306,96        | 76.390,75    | 99,60%  |
| Community education projects (080108)                                                    | 17.849,03    | 0,00         | 0,00          | 17.849,03    | 100,00% |
| Infant and Primary Education (080102)                                                    | 5.551,31     | 0,00         | 0,00          | 5.551,31     | 100,00% |
| Nursery schools and playgroups (080101)                                                  | 5.551,31     | 0,00         | 0,00          | 5.551,31     | 100,00% |
| Secondary Education and Vocational Training (080103)                                     | 5.551,31     | 0,00         | 0,00          | 5.551,31     | 100,00% |
| Special education (080104)                                                               | 5.551,31     | 0,00         | 0,00          | 5.551,31     | 100,00% |
| Support for educational projects of schools and institutes (080107)                      | 48.227,80    | 0,00         | 0,00          | 48.227,80    | 100,00% |
| Training for adults (080105)                                                             | 5.551,31     | 0,00         | 0,00          | 5.551,31     | 100,00% |
| Elderly people (0303)                                                                    | 381.658,83   | 22.923,61    | 0,00          | 358.735,22   | 93,99%  |
| Activities and coordination of municipal senior citizen centres and areas (030301)       | 381.658,83   | 22.923,61    | 0,00          | 358.735,22   | 93,99%  |
| Encouragement and promotion of practising sports (0401)                                  | 851.607,26   | 120.509,46   | 0,00          | 731.097,80   | 85,85%  |

## 04 LES CORTS DISTRICT (1104)

### FINANCING BY ACTIVITY

| Activity / Task                                                                                                                   | Total Cost        | Income Users    | Income Others    | Net Cost          |                |
|-----------------------------------------------------------------------------------------------------------------------------------|-------------------|-----------------|------------------|-------------------|----------------|
| Holiday campaigns (040104)                                                                                                        | 342.466,98        | 120.234,47      | 0,00             | 222.232,51        | 64,89%         |
| Programmes for organisations (040102)                                                                                             | 27.021,08         | 0,00            | 0,00             | 27.021,08         | 100,00%        |
| Sport for school-age children (040101)                                                                                            | 17.999,73         | 0,00            | 0,00             | 17.999,73         | 100,00%        |
| Sport, health and society (040105)                                                                                                | 442.139,99        | 274,99          | 0,00             | 441.865,00        | 99,94%         |
| Sports Organisations (040106)                                                                                                     | 21.979,48         | 0,00            | 0,00             | 21.979,48         | 100,00%        |
| <b>Enhancing the territory (1102)</b>                                                                                             | <b>711.743,40</b> | <b>0,00</b>     | <b>0,00</b>      | <b>711.743,40</b> | <b>100,00%</b> |
| Active democracy (110206)                                                                                                         | 81.451,53         | 0,00            | 0,00             | 81.451,53         | 100,00%        |
| Employment plans and promotion (110204)                                                                                           | 87.788,85         | 0,00            | 0,00             | 87.788,85         | 100,00%        |
| Enhancing the economy (110203)                                                                                                    | 75.075,03         | 0,00            | 0,00             | 75.075,03         | 100,00%        |
| Initiatives for neighbourhood laws and other community programmes (110202)                                                        | 87.994,29         | 0,00            | 0,00             | 87.994,29         | 100,00%        |
| Participatory processes (110205)                                                                                                  | 174.577,15        | 0,00            | 0,00             | 174.577,15        | 100,00%        |
| Regular contact with organisations and residents in the territory (110201)                                                        | 204.856,55        | 0,00            | 0,00             | 204.856,55        | 100,00%        |
| <b>Environmental protection (0211)</b>                                                                                            | <b>10.264,88</b>  | <b>0,00</b>     | <b>0,00</b>      | <b>10.264,88</b>  | <b>100,00%</b> |
| Other environmental initiatives (021104)                                                                                          | 10.264,88         | 0,00            | 0,00             | 10.264,88         | 100,00%        |
| <b>Family and children (0302)</b>                                                                                                 | <b>248.419,49</b> | <b>8.665,77</b> | <b>0,00</b>      | <b>239.753,72</b> | <b>96,51%</b>  |
| Activities and coordination of children's, adolescents and family spaces (centers, day care centers, play centers, etc.) (030204) | 237.057,07        | 8.665,77        | 0,00             | 228.391,30        | 96,34%         |
| Promoting and getting involved with childhood (030207)                                                                            | 11.362,42         | 0,00            | 0,00             | 11.362,42         | 100,00%        |
| <b>Festivals (0903)</b>                                                                                                           | <b>878.287,42</b> | <b>2.596,26</b> | <b>24.400,00</b> | <b>851.291,16</b> | <b>96,93%</b>  |
| District festivals (090302)                                                                                                       | 878.287,42        | 2.596,26        | 24.400,00        | 851.291,16        | 96,93%         |
| <b>Libraries (0908)</b>                                                                                                           | <b>6.904,71</b>   | <b>0,00</b>     | <b>1.834,80</b>  | <b>5.069,91</b>   | <b>73,43%</b>  |
| Activities and coordination of libraries (090801)                                                                                 | 6.904,71          | 0,00            | 0,00             | 6.904,71          | 100,00%        |
| <b>Management of the urban allotment programme (0204)</b>                                                                         | <b>3.645,07</b>   | <b>0,00</b>     | <b>0,00</b>      | <b>3.645,07</b>   | <b>100,00%</b> |
| Management of the urban allotment programme (020401)                                                                              | 3.645,07          | 0,00            | 0,00             | 3.645,07          | 100,00%        |
| <b>Mobility strategy (0502)</b>                                                                                                   | <b>9.045,28</b>   | <b>0,00</b>     | <b>0,00</b>      | <b>9.045,28</b>   | <b>100,00%</b> |
| Urban Mobility Plan (050201)                                                                                                      | 9.045,28          | 0,00            | 0,00             | 9.045,28          | 100,00%        |
| <b>Operation and maintenance of public street lighting (0208)</b>                                                                 | <b>959.235,43</b> | <b>0,00</b>     | <b>1.510,08</b>  | <b>957.725,35</b> | <b>99,84%</b>  |
| Public and ornamental street lighting (020802)                                                                                    | 959.235,43        | 0,00            | 0,00             | 959.235,43        | 100,00%        |
| <b>People with disabilities: support services (0317)</b>                                                                          | <b>226.989,47</b> | <b>0,00</b>     | <b>0,00</b>      | <b>226.989,47</b> | <b>100,00%</b> |
| Promotion services (031701)                                                                                                       | 226.989,47        | 0,00            | 0,00             | 226.989,47        | 100,00%        |
| <b>Promoting cultural activities (0901)</b>                                                                                       | <b>555.799,02</b> | <b>261,06</b>   | <b>255,96</b>    | <b>555.282,00</b> | <b>99,91%</b>  |
| Promoting dance (090104)                                                                                                          | 4.796,14          | 0,00            | 0,00             | 4.796,14          | 100,00%        |
| Promoting heritage, memory and history (090107)                                                                                   | 48.409,67         | 0,00            | 0,00             | 48.409,67         | 100,00%        |

## 04 LES CORTS DISTRICT (1104)

### FINANCING BY ACTIVITY

| Activity / Task                                                                           | Total Cost          | Income Users        | Income Others     | Net Cost          |                |
|-------------------------------------------------------------------------------------------|---------------------|---------------------|-------------------|-------------------|----------------|
| Promoting music (090102)                                                                  | 153.886,13          | 261,06              | 0,00              | 153.625,07        | 99,83%         |
| Promoting the circus (090103)                                                             | 111.585,78          | 0,00                | 0,00              | 111.585,78        | 100,00%        |
| Promoting the cultural sector (090101)                                                    | 47.481,82           | 0,00                | 0,00              | 47.481,82         | 100,00%        |
| Promoting the theatre (090105)                                                            | 7.078,53            | 0,00                | 0,00              | 7.078,53          | 100,00%        |
| Promoting traditional culture (090108)                                                    | 182.560,94          | 0,00                | 255,96            | 182.304,98        | 99,86%         |
| <b>Promoting the city's economy (1006)</b>                                                | <b>197.733,10</b>   | <b>1.184,13</b>     | <b>116.973,90</b> | <b>79.575,07</b>  | <b>40,24%</b>  |
| Support for commerce, tourism and creative industries (100603)                            | 164.919,19          | 1.184,13            | 0,00              | 163.735,06        | 99,28%         |
| Tourism and events (100604)                                                               | 21.285,94           | 0,00                | 116.973,90        | 0,00              | 0,00%          |
| Tourism and events (100605)                                                               | 11.527,97           | 0,00                | 0,00              | 11.527,97         | 100,00%        |
| <b>Public assistance and Communication (1101)</b>                                         | <b>46.593,27</b>    | <b>0,00</b>         | <b>0,00</b>       | <b>46.593,27</b>  | <b>100,00%</b> |
| Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102) | 7.502,76            | 0,00                | 0,00              | 7.502,76          | 100,00%        |
| Civil matrimonies (110103)                                                                | 4.772,05            | 0,00                | 0,00              | 4.772,05          | 100,00%        |
| Management of complaints, incidents and suggestions (IRIS) (110101)                       | 34.318,46           | 0,00                | 0,00              | 34.318,46         | 100,00%        |
| <b>Public health (0311)</b>                                                               | <b>59.728,23</b>    | <b>0,00</b>         | <b>1.000,00</b>   | <b>58.728,23</b>  | <b>98,33%</b>  |
| Promoting health (031106)                                                                 | 59.728,23           | 0,00                | 1.000,00          | 58.728,23         | 98,33%         |
| <b>Public road licenses (0104)</b>                                                        | <b>1.085.140,46</b> | <b>2.675.968,95</b> | <b>0,00</b>       | <b>0,00</b>       | <b>0,00%</b>   |
| Activity inspections in public areas (010406)                                             | 197.006,78          | 403.817,75          | 0,00              | 0,00              | 0,00%          |
| Commercial occupancy licenses for pavements and public areas (010403)                     | 127.575,43          | 239.577,05          | 0,00              | 0,00              | 0,00%          |
| Dropped curb licenses for public roads (010401)                                           | 127.575,43          | 1.709.235,27        | 0,00              | 0,00              | 0,00%          |
| Individual points of sale and newspaper kiosks in public areas (010408)                   | 125.128,26          | 0,00                | 0,00              | 125.128,26        | 100,00%        |
| Licenses for markets and traditional fairs (010405)                                       | 125.128,26          | 0,00                | 0,00              | 125.128,26        | 100,00%        |
| Minor construction work licenses (010407)                                                 | 127.575,43          | 0,00                | 0,00              | 127.575,43        | 100,00%        |
| Parking reservations in public areas (010402)                                             | 127.575,43          | 68.649,37           | 0,00              | 58.926,06         | 46,19%         |
| Private events in public area licenses (010404)                                           | 127.575,43          | 0,00                | 0,00              | 127.575,43        | 100,00%        |
| <b>Sport Facilities Management (0403)</b>                                                 | <b>676.196,22</b>   | <b>114.709,54</b>   | <b>0,00</b>       | <b>561.486,68</b> | <b>83,04%</b>  |
| Municipal sportive installations (040301)                                                 | 641.736,93          | 114.709,54          | 0,00              | 527.027,39        | 82,13%         |
| Other equipments (040303)                                                                 | 34.459,30           | 0,00                | 0,00              | 34.459,30         | 100,00%        |
| <b>Training Activities (0806)</b>                                                         | <b>411.662,57</b>   | <b>0,00</b>         | <b>0,00</b>       | <b>411.662,57</b> | <b>100,00%</b> |
| Courses and workshops (080601)                                                            | 1.691,33            | 0,00                | 0,00              | 1.691,33          | 100,00%        |
| Innovation and technology (080603)                                                        | 409.971,24          | 0,00                | 0,00              | 409.971,24        | 100,00%        |
| <b>Urban Planning Initiatives (0118)</b>                                                  | <b>0,00</b>         | <b>1.281.090,68</b> | <b>0,00</b>       | <b>0,00</b>       | <b>0,00%</b>   |
| Processing licenses for major works (011803)                                              | 0,00                | 1.194.875,66        | 0,00              | 0,00              | 0,00%          |
| Subsidiary implementation file (011802)                                                   | 0,00                | 82.789,92           | 0,00              | 0,00              | 0,00%          |



## 04 LES CORTS DISTRICT (1104)

### FINANCING BY ACTIVITY

| Activity / Task                                                                    | Total Cost           | Income Users        | Income Others     | Net Cost             |                |
|------------------------------------------------------------------------------------|----------------------|---------------------|-------------------|----------------------|----------------|
| Urban planning files and reports (011801)                                          | 0,00                 | 3.425,10            | 0,00              | 0,00                 | 0,00%          |
| <b>Urban Spaces (1204)</b>                                                         | <b>2.079.894,46</b>  | <b>0,00</b>         | <b>0,00</b>       | <b>2.079.894,46</b>  | <b>100,00%</b> |
| Accessibility (120407)                                                             | 18.898,99            | 0,00                | 0,00              | 18.898,99            | 100,00%        |
| Electric vehicle infrastructures (120410)                                          | 18.898,99            | 0,00                | 0,00              | 18.898,99            | 100,00%        |
| Elevator and escalator apparatus (120406)                                          | 18.898,99            | 0,00                | 0,00              | 18.898,99            | 100,00%        |
| Maintenance of road and path markings (120403)                                     | 18.898,99            | 0,00                | 0,00              | 18.898,99            | 100,00%        |
| Maintenance of service galleries (120408)                                          | 18.898,99            | 0,00                | 0,00              | 18.898,99            | 100,00%        |
| Maintenance of vertical sign posts and signals (120404)                            | 18.898,99            | 0,00                | 0,00              | 18.898,99            | 100,00%        |
| Management of events infrastructure: elements, teams, fences, signs, etc. (120409) | 272.820,10           | 0,00                | 0,00              | 272.820,10           | 100,00%        |
| Pavement (120411)                                                                  | 18.898,99            | 0,00                | 0,00              | 18.898,99            | 100,00%        |
| Preventative maintenance and repairs to the public roads and pavements (120405)    | 1.636.983,42         | 0,00                | 0,00              | 1.636.983,42         | 100,00%        |
| Road structures (120402)                                                           | 18.898,99            | 0,00                | 0,00              | 18.898,99            | 100,00%        |
| Urban furniture (120401)                                                           | 18.898,99            | 0,00                | 0,00              | 18.898,99            | 100,00%        |
| <b>Women (0312)</b>                                                                | <b>130.402,47</b>    | <b>0,00</b>         | <b>0,00</b>       | <b>130.402,47</b>    | <b>100,00%</b> |
| Prevention services against gender violence (031203)                               | 1.918,46             | 0,00                | 0,00              | 1.918,46             | 100,00%        |
| Social advancement of women (031208)                                               | 128.484,01           | 0,00                | 0,00              | 128.484,01           | 100,00%        |
| <b>Work Coordination in Public Areas (1201)</b>                                    | <b>2.322.177,60</b>  | <b>0,00</b>         | <b>0,00</b>       | <b>2.322.177,60</b>  | <b>100,00%</b> |
| Coordination of public service infrastructures (ACEFAT) (120101)                   | 55.228,66            | 0,00                | 0,00              | 55.228,66            | 100,00%        |
| Drafting studies, work projects, preliminary and receiving reports (120103)        | 226.933,29           | 0,00                | 0,00              | 226.933,29           | 100,00%        |
| Preventative maintenance and repairs to municipal buildings (120104)               | 1.984.786,99         | 0,00                | 0,00              | 1.984.786,99         | 100,00%        |
| Work and Mobility Coordination in Public Areas (COM) (120102)                      | 55.228,66            | 0,00                | 0,00              | 55.228,66            | 100,00%        |
|                                                                                    | <b>15.675.714,02</b> | <b>4.442.684,62</b> | <b>150.242,51</b> | <b>11.082.786,89</b> | <b>70,70%</b>  |



# **05 SARRIÀ-SANT GERVASI DISTRICT (1105)**

## 05 SARRIÀ-SANT GERVASI DISTRICT (1105)

### NATURE OF COST

| Nature                                         | Process Cost | % Cost | City Cost      | % Cost | Process vs City | % Process % City |
|------------------------------------------------|--------------|--------|----------------|--------|-----------------|------------------|
| Banking and Financial Services                 | 0,00         | 0,00%  | 91.200,71      | 0,00%  | 0,00%           |                  |
| Cleaning                                       | 388.023,84   | 1,86%  | 51.895.814,55  | 1,58%  | 0,75%           |                  |
| Depreciation                                   | 2.887.054,16 | 13,83% | 132.882.194,01 | 4,05%  | 2,17%           |                  |
| External contracts                             | 5.775.505,47 | 27,66% | 891.966.837,52 | 27,19% | 0,65%           |                  |
| Financial expenses                             | 269.569,38   | 1,29%  | 33.476.811,59  | 1,02%  | 0,81%           |                  |
| Grants and Transfers                           | 2.442.659,75 | 11,70% | 587.400.309,71 | 17,90% | 0,42%           |                  |
| Human Resources                                | 0,00         | 0,00%  | 109.714,04     | 0,00%  | 0,00%           |                  |
| Human Resources: Company social contributions  | 1.371.611,11 | 6,57%  | 238.937.154,87 | 7,28%  | 0,57%           |                  |
| Human Resources: Compensation                  | 0,00         | 0,00%  | 1.215.853,23   | 0,04%  | 0,00%           |                  |
| Human Resources: Compensation for the service  | 973,83       | 0,00%  | 585.084,54     | 0,02%  | 0,17%           |                  |
| Human Resources: Other social costs            | 36.291,20    | 0,17%  | 16.282.024,11  | 0,50%  | 0,22%           |                  |
| Human Resources: Political: Wages and salaries | 271.414,85   | 1,30%  | 13.462.515,10  | 0,41%  | 2,02%           |                  |
| Human Resources: Transportation of personnel   | 5.893,54     | 0,03%  | 580.586,90     | 0,02%  | 1,02%           |                  |
| Human Resources: Wages and salaries            | 4.919.419,87 | 23,56% | 776.100.324,22 | 23,66% | 0,63%           |                  |
| Leases and rents                               | 251.668,59   | 1,21%  | 54.649.444,16  | 1,67%  | 0,46%           |                  |
| Maintenance, repairs and conservation          | 738.818,32   | 3,54%  | 103.748.963,48 | 3,16%  | 0,71%           |                  |
| Notifications                                  | 58.331,21    | 0,28%  | 7.718.649,86   | 0,24%  | 0,76%           |                  |
| Other expenses                                 | 811.042,28   | 3,88%  | 211.886.400,61 | 6,46%  | 0,38%           |                  |
| Publicity and propaganda                       | 207.666,40   | 0,99%  | 24.174.440,82  | 0,74%  | 0,86%           |                  |
| Purchase of materials and perishable goods     | 13.916,04    | 0,07%  | 28.155.913,46  | 0,86%  | 0,05%           |                  |
| Studies and technical works                    | 37.069,57    | 0,18%  | 19.412.263,29  | 0,59%  | 0,19%           |                  |
| Subsidies Trade Union Platform                 | 3.852,97     | 0,02%  | 538.500,00     | 0,02%  | 0,72%           |                  |
| Supplies: Electricity                          | 256.246,37   | 1,23%  | 23.899.517,14  | 0,73%  | 1,07%           |                  |
| Supplies: Gas                                  | 6.737,52     | 0,03%  | 4.547.512,95   | 0,14%  | 0,15%           |                  |
| Supplies: Other                                | 12.223,60    | 0,06%  | 34.380.787,83  | 1,05%  | 0,04%           |                  |
| Supplies: Telephone and data                   | 57.724,10    | 0,28%  | 5.083.136,64   | 0,15%  | 1,14%           |                  |
| Supplies: Water                                | 22.341,72    | 0,11%  | 5.547.274,70   | 0,17%  | 0,40%           |                  |
| Taxes                                          | 1.137,30     | 0,01%  | 2.590.537,84   | 0,08%  | 0,04%           |                  |

**05 SARRIÀ-SANT GERVASI DISTRICT (1105)**

**NATURE OF COST**

| Nature     | Process<br>Cost | % Cost  | City<br>Cost     | % Cost  | Process<br>vs City | % Process<br>% City |
|------------|-----------------|---------|------------------|---------|--------------------|---------------------|
| Transports | 29.961,26       | 0,14%   | 9.475.380,32     | 0,29%   | 0,32%              |                     |
|            | 20.877.154,23   | 100,00% | 3.280.795.148,20 | 100,00% |                    |                     |

## 05 SARRIÀ-SANT GERVASI DISTRICT (1105)

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

| Type / Management Office / Subprocess                                             | Subprocess Cost      | % Cost         | Mandatory* Cost      | % Cost         | % C.M. / Cost | Non Mandatory Cost  | % Cost         | % C.NotM. / Cost |
|-----------------------------------------------------------------------------------|----------------------|----------------|----------------------|----------------|---------------|---------------------|----------------|------------------|
| City Council (0)                                                                  | 21.410.086,87        | 100,00%        | 18.728.704,25        | 100,00%        | 87,48%        | 2.681.382,62        | 100,00%        | 12,52%           |
| Area Manager's Office for Social Rights, Health, Cooperation and Community (2000) | 145.882,08           | 0,68%          | 0,00                 | 0,00%          | 0,00%         | 145.882,08          | 5,44%          | 100,00%          |
| ·Generic processes Social Rights                                                  | 145.882,08           | 0,68%          | 0,00                 | 0,00%          | 0,00%         | 145.882,08          | 5,44%          | 100,00%          |
| Manager's Office for District 05 Sarrià-Sant Gervasi (6005)                       | 20.877.154,23        | 97,51%         | 18.535.178,97        | 98,97%         | 88,78%        | 2.341.975,26        | 87,34%         | 11,22%           |
| ·Generic processes Districts                                                      | 3.636.261,64         | 16,98%         | 3.632.954,73         | 19,40%         | 99,91%        | 3.306,92            | 0,12%          | 0,09%            |
| General Services                                                                  | 12.379,74            | 0,06%          | 7.737,33             | 0,04%          | 62,50%        | 4.642,40            | 0,17%          | 37,50%           |
| Licensing and Public Areas                                                        | 6.825.577,38         | 31,88%         | 5.921.989,35         | 31,62%         | 86,76%        | 903.588,03          | 33,70%         | 13,24%           |
| Services to People and the Territory                                              | 10.402.935,47        | 48,59%         | 8.972.497,56         | 47,91%         | 86,25%        | 1.430.437,91        | 53,35%         | 13,75%           |
| Area Manager's Office for Culture, Education, Science and Community (9000)        | 387.050,56           | 1,81%          | 193.525,28           | 1,03%          | 50,00%        | 193.525,28          | 7,22%          | 50,00%           |
| Social Equity and Health                                                          | 387.050,56           | 1,81%          | 193.525,28           | 1,03%          | 50,00%        | 193.525,28          | 7,22%          | 50,00%           |
|                                                                                   | <b>21.410.086,87</b> | <b>100,00%</b> | <b>18.728.704,25</b> | <b>100,00%</b> | <b>87,48%</b> | <b>2.681.382,62</b> | <b>100,00%</b> | <b>12,52%</b>    |

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

## 05 SARRIÀ-SANT GERVASI DISTRICT (1105)

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

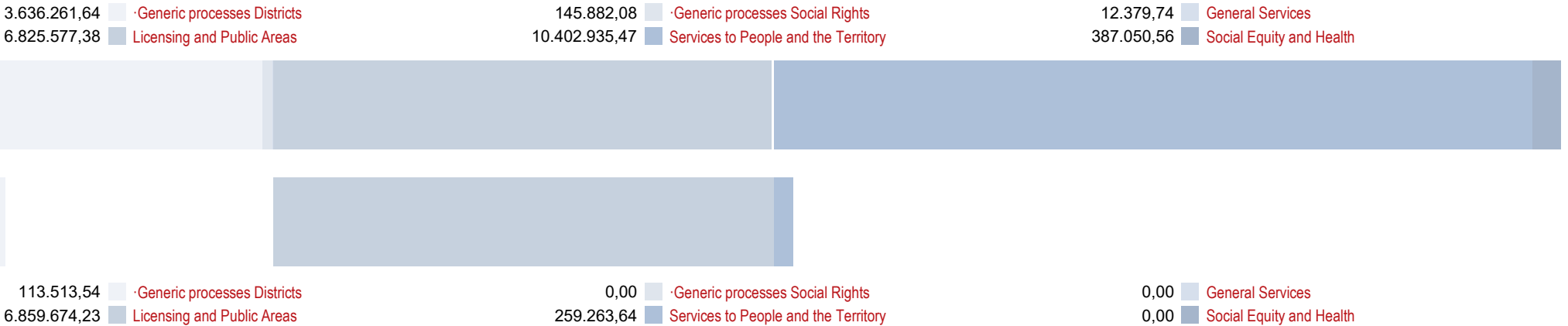
| Type / Management Office / Subprocess                                             | Subprocess Cost      | Citizen Cost  | Mandatory* Cost      | Citizen Cost  | Non Mandatory Cost  | Citizen Cost |
|-----------------------------------------------------------------------------------|----------------------|---------------|----------------------|---------------|---------------------|--------------|
| City Council (0)                                                                  | 21.410.086,87        | 142,38        | 18.728.704,25        | 124,55        | 2.681.382,62        | 17,83        |
| Area Manager's Office for Social Rights, Health, Cooperation and Community (2000) | 145.882,08           | 0,97          | 0,00                 | 0,00          | 145.882,08          | 0,97         |
| ·Generic processes Social Rights                                                  | 145.882,08           | 0,97          | 0,00                 | 0,00          | 145.882,08          | 0,97         |
| Manager's Office for District 05 Sarrià-Sant Gervasi (6005)                       | 20.877.154,23        | 138,83        | 18.535.178,97        | 123,26        | 2.341.975,26        | 15,57        |
| ·Generic processes Districts                                                      | 3.636.261,64         | 24,18         | 3.632.954,73         | 24,16         | 3.306,92            | 0,02         |
| General Services                                                                  | 12.379,74            | 0,08          | 7.737,33             | 0,05          | 4.642,40            | 0,03         |
| Licensing and Public Areas                                                        | 6.825.577,38         | 45,39         | 5.921.989,35         | 39,38         | 903.588,03          | 6,01         |
| Services to People and the Territory                                              | 10.402.935,47        | 69,18         | 8.972.497,56         | 59,67         | 1.430.437,91        | 9,51         |
| Area Manager's Office for Culture, Education, Science and Community (9000)        | 387.050,56           | 2,57          | 193.525,28           | 1,29          | 193.525,28          | 1,29         |
| Social Equity and Health                                                          | 387.050,56           | 2,57          | 193.525,28           | 1,29          | 193.525,28          | 1,29         |
|                                                                                   | <b>21.410.086,87</b> | <b>142,38</b> | <b>18.728.704,25</b> | <b>124,55</b> | <b>2.681.382,62</b> | <b>17,83</b> |

Population: 150.377

05 SARRIÀ-SANT GERVASI DISTRICT (1105)

COSTS AND INCOME BY SUBPROCESS

ALLOCATION OF COSTS



ALLOCATION OF INCOME

## 05 SARRIÀ-SANT GERVASI DISTRICT (1105)

### COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

| Type / Management Office / Subprocess                                             | Total Cost           | Direct Cost         | Cost Indirect       | Structure Indirect Cost | Income              | Coverage Rate |
|-----------------------------------------------------------------------------------|----------------------|---------------------|---------------------|-------------------------|---------------------|---------------|
| City Council (0)                                                                  | 21.410.086,87        | 9.720.592,00        | 9.027.964,98        | 2.661.529,88            | 7.232.451,41        | 33,78%        |
| Area Manager's Office for Social Rights, Health, Cooperation and Community (2000) | 145.882,08           | 103.517,08          | 22.248,57           | 20.116,43               | 0,00                |               |
| ·Generic processes Social Rights                                                  | 145.882,08           | 103.517,08          | 22.248,57           | 20.116,43               | 0,00                |               |
| Manager's Office for District 05 Sarrià-Sant Gervasi (6005)                       | 20.877.154,23        | 9.328.430,43        | 8.964.988,32        | 2.583.735,48            | 7.232.451,41        | 34,64%        |
| ·Generic processes Districts                                                      | 3.636.261,64         | 2.144.206,59        | 1.042.034,99        | 450.020,06              | 113.513,54          | 3,12%         |
| General Services                                                                  | 12.379,74            | 7.300,00            | 3.547,63            | 1.532,10                | 0,00                |               |
| Licensing and Public Areas                                                        | 6.825.577,38         | 2.428.931,31        | 3.551.919,52        | 844.726,55              | 6.859.674,23        | 100,50%       |
| Services to People and the Territory                                              | 10.402.935,47        | 4.747.992,53        | 4.367.486,17        | 1.287.456,77            | 259.263,64          | 2,49%         |
| Area Manager's Office for Culture, Education, Science and Community (9000)        | 387.050,56           | 288.644,49          | 40.728,09           | 57.677,97               | 0,00                |               |
| Social Equity and Health                                                          | 387.050,56           | 288.644,49          | 40.728,09           | 57.677,97               | 0,00                |               |
|                                                                                   | <b>21.410.086,87</b> | <b>9.720.592,00</b> | <b>9.027.964,98</b> | <b>2.661.529,88</b>     | <b>7.232.451,41</b> | <b>33,78%</b> |

## 05 SARRIÀ-SANT GERVASI DISTRICT (1105)

### COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

| Activity / Task                                                                                     | Total Cost   | Direct Cost  | Cost Indirect | Structure Indirect Cost | Income     | Coverage Rate |
|-----------------------------------------------------------------------------------------------------|--------------|--------------|---------------|-------------------------|------------|---------------|
| <b>Adolescence/Early adulthood (0308)</b>                                                           | 626.573,13   | 285.973,56   | 263.055,51    | 77.544,06               | 11.063,42  | 1,77%         |
| Activities and coordination of youth centres and youth information points (PIJ) (030808)            | 288.550,69   | 131.697,11   | 121.142,84    | 35.710,74               | 11.063,42  | 3,83%         |
| Promoting young people (030809)                                                                     | 338.022,44   | 154.276,46   | 141.912,67    | 41.833,31               | 0,00       |               |
| <b>Architectural heritage (0106)</b>                                                                | 176.166,55   | 86.594,12    | 67.770,23     | 21.802,19               | 0,00       |               |
| Advice and consultation about the heritage protection of works (010601)                             | 58.722,18    | 28.864,71    | 22.590,08     | 7.267,40                | 0,00       |               |
| Monitoring work on architectural heritage (010603)                                                  | 58.722,18    | 28.864,71    | 22.590,08     | 7.267,40                | 0,00       |               |
| Preliminary report on Architectural, Historic and Artistic Heritage (AHA) for public works (010602) | 58.722,18    | 28.864,71    | 22.590,08     | 7.267,40                | 0,00       |               |
| <b>Assistance for individuals and families (0313)</b>                                               | 1.467,98     | 670,00       | 616,31        | 181,68                  | 0,00       |               |
| Social action and social integration programmes (031306)                                            | 1.467,98     | 670,00       | 616,31        | 181,68                  | 0,00       |               |
| <b>Coexistence and civic-mindedness (1103)</b>                                                      | 47.896,58    | 21.860,43    | 20.108,52     | 5.927,63                | 0,00       |               |
| Coexistence and civic-mindedness (110304)                                                           | 47.896,58    | 21.860,43    | 20.108,52     | 5.927,63                | 0,00       |               |
| <b>Community action (0307)</b>                                                                      | 139.516,78   | 63.676,70    | 58.573,62     | 17.266,46               | 0,00       |               |
| Community action (030702)                                                                           | 130.209,04   | 59.428,57    | 54.665,94     | 16.114,54               | 0,00       |               |
| Community development plan (030701)                                                                 | 4.653,87     | 2.124,07     | 1.953,84      | 575,96                  | 0,00       |               |
| Support for associations (030703)                                                                   | 4.653,87     | 2.124,07     | 1.953,84      | 575,96                  | 0,00       |               |
| <b>Cultural and outreach activities (0907)</b>                                                      | 2.586.009,53 | 1.180.277,81 | 1.085.689,79  | 320.041,92              | 157.193,35 | 6,08%         |
| Activities in Civic Centers (090704)                                                                | 939.460,73   | 428.778,26   | 394.415,77    | 116.266,71              | 121.811,61 | 12,97%        |
| Activities in the Neighborhood Centers (090705)                                                     | 192.814,24   | 88.002,14    | 80.949,61     | 23.862,50               | 35.381,74  | 18,35%        |
| Enhancing culture (090701)                                                                          | 1.453.734,55 | 663.497,42   | 610.324,42    | 179.912,72              | 0,00       |               |
| <b>District procedures (1104)</b>                                                                   | 1.142.793,69 | 101.231,93   | 900.130,77    | 141.430,99              | 9.199,50   | 0,81%         |
| Activity Licenses (110401)                                                                          | 1.142.793,69 | 101.231,93   | 900.130,77    | 141.430,99              | 9.199,50   | 0,81%         |
| <b>Education (0801)</b>                                                                             | 153.687,79   | 74.211,15    | 60.456,39     | 19.020,25               | 3.100,00   | 2,02%         |
| AMPA / AFA dynamitation (080106)                                                                    | 50.591,41    | 23.598,71    | 20.731,56     | 6.261,14                | 3.100,00   | 6,13%         |
| Community education projects (080108)                                                               | 24.030,14    | 11.475,90    | 9.580,29      | 2.973,95                | 0,00       |               |
| Infant and Primary Education (080102)                                                               | 7.209,26     | 3.798,71     | 2.518,35      | 892,21                  | 0,00       |               |
| Nursery schools and playgroups (080101)                                                             | 7.209,26     | 3.798,71     | 2.518,35      | 892,21                  | 0,00       |               |
| Secondary Education and Vocational Training (080103)                                                | 7.209,26     | 3.798,71     | 2.518,35      | 892,21                  | 0,00       |               |
| Special education (080104)                                                                          | 7.209,26     | 3.798,71     | 2.518,35      | 892,21                  | 0,00       |               |
| Support for educational projects of schools and institutes (080107)                                 | 43.019,92    | 20.143,01    | 17.552,81     | 5.324,10                | 0,00       |               |
| Training for adults (080105)                                                                        | 7.209,26     | 3.798,71     | 2.518,35      | 892,21                  | 0,00       |               |
| <b>Elderly people (0303)</b>                                                                        | 1.119.715,52 | 511.048,15   | 470.092,51    | 138.574,86              | 57.471,19  | 5,13%         |



## 05 SARRIÀ-SANT GERVASI DISTRICT (1105)

### COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

| Activity / Task                                                                                                                   | Total Cost          | Direct Cost       | Cost Indirect     | Structure Indirect Cost | Income           | Coverage Rate |
|-----------------------------------------------------------------------------------------------------------------------------------|---------------------|-------------------|-------------------|-------------------------|------------------|---------------|
| Activities and coordination of municipal senior citizen centres and areas (030301)                                                | 544.684,96          | 248.599,08        | 228.676,23        | 67.409,66               | 57.471,19        | 10,55%        |
| Promoting senior citizens (030314)                                                                                                | 575.030,56          | 262.449,08        | 241.416,28        | 71.165,20               | 0,00             |               |
| <b>Encouragement and promotion of practising sports (0401)</b>                                                                    | <b>143.996,30</b>   | <b>65.721,20</b>  | <b>60.454,27</b>  | <b>17.820,84</b>        | <b>2.500,00</b>  | <b>1,74%</b>  |
| Holiday campaigns (040104)                                                                                                        | 7.011,26            | 3.200,00          | 2.943,55          | 867,71                  | 0,00             |               |
| Programmes for organisations (040102)                                                                                             | 14.159,45           | 6.462,50          | 5.944,59          | 1.752,36                | 0,00             |               |
| Sport for school-age children (040101)                                                                                            | 62.836,96           | 28.679,35         | 26.380,97         | 7.776,64                | 0,00             |               |
| Sport, health and society (040105)                                                                                                | 33.477,32           | 15.279,35         | 14.054,85         | 4.143,12                | 0,00             |               |
| Sports Organisations (040106)                                                                                                     | 26.511,31           | 12.100,00         | 11.130,30         | 3.281,01                | 0,00             |               |
| <b>Enhancing the territory (1102)</b>                                                                                             | <b>1.266.704,44</b> | <b>727.061,57</b> | <b>371.037,62</b> | <b>168.605,26</b>       | <b>0,00</b>      |               |
| Active democracy (110206)                                                                                                         | 74.179,77           | 55.766,98         | 7.482,23          | 10.930,56               | 0,00             |               |
| Employment plans and promotion (110204)                                                                                           | 64.508,43           | 48.107,42         | 6.788,02          | 9.613,00                | 0,00             |               |
| Enhancing the economy (110203)                                                                                                    | 64.508,43           | 48.107,42         | 6.788,02          | 9.613,00                | 0,00             |               |
| Initiatives for neighbourhood laws and other community programmes (110202)                                                        | 64.508,43           | 48.107,42         | 6.788,02          | 9.613,00                | 0,00             |               |
| Participatory processes (110205)                                                                                                  | 112.044,76          | 87.447,65         | 8.445,15          | 16.151,96               | 0,00             |               |
| Regular contact with organisations and residents in the territory (110201)                                                        | 886.954,63          | 439.524,69        | 334.746,19        | 112.683,75              | 0,00             |               |
| <b>Environmental protection (0211)</b>                                                                                            | <b>363.158,55</b>   | <b>178.316,99</b> | <b>139.897,42</b> | <b>44.944,13</b>        | <b>0,00</b>      |               |
| Hunting, fishing and flora (021103)                                                                                               | 943,02              | 463,54            | 362,77            | 116,71                  | 0,00             |               |
| Management and conservation of forest areas (021106)                                                                              | 224.588,64          | 110.395,85        | 86.397,92         | 27.794,86               | 0,00             |               |
| Other environmental initiatives (021104)                                                                                          | 128.481,49          | 62.962,21         | 49.618,54         | 15.900,74               | 0,00             |               |
| Roadblocks and forest tours (021107)                                                                                              | 943,02              | 463,54            | 362,77            | 116,71                  | 0,00             |               |
| Surveillance and incidents in woodland areas (021101)                                                                             | 6.316,34            | 3.104,78          | 2.429,86          | 781,70                  | 0,00             |               |
| Surveillance and incidents on beaches (021105)                                                                                    | 943,02              | 463,54            | 362,77            | 116,71                  | 0,00             |               |
| Waste and spillages (021102)                                                                                                      | 943,02              | 463,54            | 362,77            | 116,71                  | 0,00             |               |
| <b>Family and children (0302)</b>                                                                                                 | <b>607.888,92</b>   | <b>277.445,93</b> | <b>255.211,28</b> | <b>75.231,72</b>        | <b>17.529,71</b> | <b>2,88%</b>  |
| Activities and coordination of children's, adolescents and family spaces (centers, day care centers, play centers, etc.) (030204) | 507.728,68          | 231.731,90        | 213.160,80        | 62.835,99               | 17.529,71        | 3,45%         |
| Promoting and getting involved with childhood (030207)                                                                            | 100.160,24          | 45.714,03         | 42.050,48         | 12.395,73               | 0,00             |               |
| <b>Festivals (0903)</b>                                                                                                           | <b>355.195,44</b>   | <b>162.401,14</b> | <b>148.835,67</b> | <b>43.958,63</b>        | <b>0,00</b>      |               |
| City festivals (090301)                                                                                                           | 54.192,58           | 24.877,37         | 22.608,40         | 6.706,82                | 0,00             |               |
| District festivals (090302)                                                                                                       | 301.002,86          | 137.523,78        | 126.227,27        | 37.251,81               | 0,00             |               |
| <b>Immigration (0306)</b>                                                                                                         | <b>13.590,21</b>    | <b>6.202,70</b>   | <b>5.705,61</b>   | <b>1.681,91</b>         | <b>0,00</b>      |               |
| Aawareness of migration programmes (030606)                                                                                       | 1.102,67            | 503,27            | 462,94            | 136,47                  | 0,00             |               |
| Assistance for Foreign Expatriates (030607)                                                                                       | 1.102,67            | 503,27            | 462,94            | 136,47                  | 0,00             |               |

## 05 SARRIÀ-SANT GERVASI DISTRICT (1105)

### COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

| Activity / Task                                                   | Total Cost   | Direct Cost | Cost Indirect | Structure Indirect Cost | Income    | Coverage Rate |
|-------------------------------------------------------------------|--------------|-------------|---------------|-------------------------|-----------|---------------|
| Assistance for refugees (030611)                                  | 1.102,67     | 503,27      | 462,94        | 136,47                  | 0,00      |               |
| Immigration and education programme (030601)                      | 1.102,67     | 503,27      | 462,94        | 136,47                  | 0,00      |               |
| Immigration and participation programme (030608)                  | 1.102,67     | 503,27      | 462,94        | 136,47                  | 0,00      |               |
| Language courses (030609)                                         | 1.102,67     | 503,27      | 462,94        | 136,47                  | 0,00      |               |
| Reception plan (030603)                                           | 1.102,67     | 503,27      | 462,94        | 136,47                  | 0,00      |               |
| Reunification programme: new families (030604)                    | 1.102,67     | 503,27      | 462,94        | 136,47                  | 0,00      |               |
| Settlement and housing reports (030605)                           | 1.102,67     | 503,27      | 462,94        | 136,47                  | 0,00      |               |
| Social advancement of immigration (030610)                        | 3.666,16     | 1.673,27    | 1.539,17      | 453,72                  | 0,00      |               |
| <b>Large infrastructures (1205)</b>                               | 0,00         | 0,00        | 0,00          | 0,00                    | 167,75    |               |
| Municipally governed infrastructures (120501)                     | 0,00         | 0,00        | 0,00          | 0,00                    | 167,75    |               |
| <b>Libraries (0908)</b>                                           | 1.136,59     | 518,75      | 477,18        | 140,66                  | 0,00      |               |
| Activities and coordination of libraries (090801)                 | 1.136,59     | 518,75      | 477,18        | 140,66                  | 0,00      |               |
| <b>Municipal mobility services (0505)</b>                         | 12.029,80    | 5.913,21    | 4.627,79      | 1.488,80                | 0,00      |               |
| Parking (050501)                                                  | 12.029,80    | 5.913,21    | 4.627,79      | 1.488,80                | 0,00      |               |
| <b>Museums, factories and exhibition venues (0905)</b>            | 328.421,97   | 149.894,72  | 137.882,08    | 40.645,17               | 0,00      |               |
| Cultural activities (090503)                                      | 255.687,40   | 116.698,01  | 107.345,78    | 31.643,61               | 0,00      |               |
| Temporary exhibitions (090502)                                    | 72.734,57    | 33.196,71   | 30.536,31     | 9.001,56                | 0,00      |               |
| <b>Operation and maintenance of public street lighting (0208)</b> | 1.779.819,12 | 872.219,58  | 687.330,92    | 220.268,61              | 0,00      |               |
| Festival and civil acts (020801)                                  | 889.909,56   | 436.109,79  | 343.665,46    | 110.134,31              | 0,00      |               |
| Public and ornamental street lighting (020802)                    | 889.909,56   | 436.109,79  | 343.665,46    | 110.134,31              | 0,00      |               |
| <b>People with disabilities: support services (0317)</b>          | 205.162,56   | 93.638,02   | 86.133,82     | 25.390,71               | 9.999,44  | 4,87%         |
| Accessibility services (031703)                                   | 23.606,40    | 10.774,17   | 9.910,73      | 2.921,50                | 0,00      |               |
| Promotion services (031701)                                       | 157.949,75   | 72.089,67   | 66.312,37     | 19.547,70               | 0,00      |               |
| Specialist transport (031704)                                     | 23.606,40    | 10.774,17   | 9.910,73      | 2.921,50                | 0,00      |               |
| <b>Promoting cultural activities (0901)</b>                       | 1.490.565,75 | 681.460,25  | 624.634,59    | 184.470,91              | 71.946,97 | 4,83%         |
| Promoting dance (090104)                                          | 129.384,57   | 59.052,27   | 54.319,79     | 16.012,50               | 0,00      |               |
| Promoting heritage, memory and history (090107)                   | 137.078,65   | 62.563,92   | 57.550,02     | 16.964,72               | 0,00      |               |
| Promoting literature (090106)                                     | 129.384,57   | 59.052,27   | 54.319,79     | 16.012,50               | 0,00      |               |
| Promoting music (090102)                                          | 129.384,57   | 59.052,27   | 54.319,79     | 16.012,50               | 0,00      |               |
| Promoting scientific and technological innovation (090109)        | 129.384,57   | 59.052,27   | 54.319,79     | 16.012,50               | 0,00      |               |
| Promoting the circus (090103)                                     | 129.384,57   | 59.052,27   | 54.319,79     | 16.012,50               | 0,00      |               |
| Promoting the cultural sector (090101)                            | 138.034,66   | 64.153,00   | 56.798,63     | 17.083,03               | 0,00      |               |
| Promoting the performing arts (090110)                            | 129.384,57   | 59.052,27   | 54.319,79     | 16.012,50               | 0,00      |               |
| Promoting the theatre (090105)                                    | 129.384,57   | 59.052,27   | 54.319,79     | 16.012,50               | 0,00      |               |

## 05 SARRIÀ-SANT GERVASI DISTRICT (1105)

### COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

| Activity / Task                                                                           | Total Cost          | Direct Cost       | Cost Indirect     | Structure Indirect Cost | Income              | Coverage Rate  |
|-------------------------------------------------------------------------------------------|---------------------|-------------------|-------------------|-------------------------|---------------------|----------------|
| Promoting traditional culture (090108)                                                    | 309.760,44          | 141.377,43        | 130.047,37        | 38.335,64               | 0,00                |                |
| <b>Promoting the city's economy (1006)</b>                                                | <b>86.566,52</b>    | <b>39.509,73</b>  | <b>36.343,40</b>  | <b>10.713,38</b>        | <b>0,00</b>         |                |
| Civic officers (100606)                                                                   | 8.375,03            | 3.822,44          | 3.516,11          | 1.036,49                | 0,00                |                |
| Promoting the city's economy (100602)                                                     | 8.375,03            | 3.822,44          | 3.516,11          | 1.036,49                | 0,00                |                |
| Support for commerce, tourism and creative industries (100603)                            | 53.066,40           | 24.219,98         | 22.278,98         | 6.567,44                | 0,00                |                |
| Tourism and events (100604)                                                               | 8.375,03            | 3.822,44          | 3.516,11          | 1.036,49                | 0,00                |                |
| Tourism and events (100605)                                                               | 8.375,03            | 3.822,44          | 3.516,11          | 1.036,49                | 0,00                |                |
| <b>Public assistance and Communication (1101)</b>                                         | <b>145.202,78</b>   | <b>85.622,21</b>  | <b>41.610,42</b>  | <b>17.970,15</b>        | <b>1.114,84</b>     | <b>0,77%</b>   |
| Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102) | 46.485,74           | 27.411,40         | 13.321,31         | 5.753,03                | 1.114,84            | 2,40%          |
| Civil matrimonies (110103)                                                                | 52.231,30           | 30.799,40         | 14.967,80         | 6.464,09                | 0,00                |                |
| Management of complaints, incidents and suggestions (IRIS) (110101)                       | 46.485,74           | 27.411,40         | 13.321,31         | 5.753,03                | 0,00                |                |
| <b>Public health (0311)</b>                                                               | <b>10.215,08</b>    | <b>4.662,25</b>   | <b>4.288,62</b>   | <b>1.264,21</b>         | <b>28.350,23</b>    | <b>277,53%</b> |
| Promoting health (031106)                                                                 | 10.215,08           | 4.662,25          | 4.288,62          | 1.264,21                | 0,00                |                |
| <b>Public road licenses (0104)</b>                                                        | <b>1.142.793,69</b> | <b>101.231,93</b> | <b>900.130,77</b> | <b>141.430,99</b>       | <b>6.564.585,80</b> | <b>574,43%</b> |
| Activity inspections in public areas (010406)                                             | 142.849,21          | 12.653,99         | 112.516,35        | 17.678,87               | 2.352.053,07        | 1646,53%       |
| Commercial occupancy licenses for pavements and public areas (010403)                     | 142.849,21          | 12.653,99         | 112.516,35        | 17.678,87               | 412.570,79          | 288,82%        |
| Dropped curb licenses for public roads (010401)                                           | 142.849,21          | 12.653,99         | 112.516,35        | 17.678,87               | 3.629.209,60        | 2540,59%       |
| Individual points of sale and newspaper kiosks in public areas (010408)                   | 142.849,21          | 12.653,99         | 112.516,35        | 17.678,87               | 0,00                |                |
| Licenses for markets and traditional fairs (010405)                                       | 142.849,21          | 12.653,99         | 112.516,35        | 17.678,87               | 0,00                |                |
| Minor construction work licenses (010407)                                                 | 142.849,21          | 12.653,99         | 112.516,35        | 17.678,87               | 0,00                |                |
| Parking reservations in public areas (010402)                                             | 142.849,21          | 12.653,99         | 112.516,35        | 17.678,87               | 65.314,55           | 45,72%         |
| Private events in public area licenses (010404)                                           | 142.849,21          | 12.653,99         | 112.516,35        | 17.678,87               | 0,00                |                |
| <b>Reports and statements (0219)</b>                                                      | <b>3.889,35</b>     | <b>1.911,80</b>   | <b>1.496,21</b>   | <b>481,34</b>           | <b>0,00</b>         |                |
| Reports and statements (021901)                                                           | 3.889,35            | 1.911,80          | 1.496,21          | 481,34                  | 0,00                |                |
| <b>Sport Facilities Management (0403)</b>                                                 | <b>0,00</b>         | <b>0,00</b>       | <b>0,00</b>       | <b>0,00</b>             | <b>12.340,28</b>    |                |
| <b>Training Activities (0806)</b>                                                         | <b>1.602.732,62</b> | <b>731.501,46</b> | <b>672.878,59</b> | <b>198.352,57</b>       | <b>0,00</b>         |                |
| Courses and workshops (080601)                                                            | 1.387.839,46        | 633.422,31        | 582.659,55        | 171.757,61              | 0,00                |                |
| Environmental education (080602)                                                          | 208.450,66          | 95.138,74         | 87.514,28         | 25.797,64               | 0,00                |                |
| Innovation and technology (080603)                                                        | 6.442,50            | 2.940,41          | 2.704,77          | 797,32                  | 0,00                |                |
| <b>Urban model projects (0119)</b>                                                        | <b>10.123,23</b>    | <b>4.961,00</b>   | <b>3.909,39</b>   | <b>1.252,84</b>         | <b>0,00</b>         |                |
| Drafting public area projects (011901)                                                    | 10.123,23           | 4.961,00          | 3.909,39          | 1.252,84                | 0,00                |                |
| <b>Urban Planning Initiatives (0118)</b>                                                  | <b>38.638,51</b>    | <b>18.935,22</b>  | <b>14.921,43</b>  | <b>4.781,86</b>         | <b>285.888,93</b>   | <b>739,91%</b> |
| Processing licenses for major works (011803)                                              | 0,00                | 0,00              | 0,00              | 0,00                    | 253.359,95          |                |

## 05 SARRIÀ-SANT GERVASI DISTRICT (1105)

### COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

| Activity / Task                                                                             | Total Cost          | Direct Cost         | Cost Indirect       | Structure Indirect Cost | Income      | Coverage Rate |
|---------------------------------------------------------------------------------------------|---------------------|---------------------|---------------------|-------------------------|-------------|---------------|
| Subsidiary implementation file (011802)                                                     | 38.638,51           | 18.935,22           | 14.921,43           | 4.781,86                | 17.879,06   | 46,27%        |
| Urban planning files and reports (011801)                                                   | 0,00                | 0,00                | 0,00                | 0,00                    | 14.649,92   |               |
| <b>Urban planning management (0102)</b>                                                     | <b>19.455,16</b>    | <b>9.534,21</b>     | <b>7.513,20</b>     | <b>2.407,75</b>         | <b>0,00</b> |               |
| Urbanisation and demolition (010207)                                                        | 19.455,16           | 9.534,21            | 7.513,20            | 2.407,75                | 0,00        |               |
| <b>Urban Spaces (1204)</b>                                                                  | <b>3.736.269,87</b> | <b>2.003.774,25</b> | <b>1.270.098,64</b> | <b>462.396,98</b>       | <b>0,00</b> |               |
| Accessibility (120407)                                                                      | 3.531,09            | 1.735,69            | 1.358,39            | 437,00                  | 0,00        |               |
| Electric vehicle infrastructures (120410)                                                   | 3.531,09            | 1.735,69            | 1.358,39            | 437,00                  | 0,00        |               |
| Elevator and escalator apparatus (120406)                                                   | 3.531,09            | 1.735,69            | 1.358,39            | 437,00                  | 0,00        |               |
| Maintenance of road and path markings (120403)                                              | 3.531,09            | 1.735,69            | 1.358,39            | 437,00                  | 0,00        |               |
| Maintenance of service galleries (120408)                                                   | 3.531,09            | 1.735,69            | 1.358,39            | 437,00                  | 0,00        |               |
| Maintenance of vertical sign posts and signals (120404)                                     | 3.531,09            | 1.735,69            | 1.358,39            | 437,00                  | 0,00        |               |
| Management of events infrastructure: elements, teams, fences, signs, etc. (120409)          | 192.969,37          | 88.197,02           | 80.890,66           | 23.881,69               | 0,00        |               |
| Pavement (120411)                                                                           | 3.531,09            | 1.735,69            | 1.358,39            | 437,00                  | 0,00        |               |
| Preventative maintenance and repairs to the public roads and pavements (120405)             | 3.511.520,72        | 1.899.955,98        | 1.176.982,48        | 434.582,25              | 0,00        |               |
| Road structures (120402)                                                                    | 3.531,09            | 1.735,69            | 1.358,39            | 437,00                  | 0,00        |               |
| Urban furniture (120401)                                                                    | 3.531,09            | 1.735,69            | 1.358,39            | 437,00                  | 0,00        |               |
| <b>Women (0312)</b>                                                                         | <b>28.394,28</b>    | <b>12.959,40</b>    | <b>11.920,83</b>    | <b>3.514,05</b>         | <b>0,00</b> |               |
| Care for women and children against gender violence (031204)                                | 121,72              | 55,56               | 51,10               | 15,06                   | 0,00        |               |
| Care services for gender violence (031202)                                                  | 121,72              | 55,56               | 51,10               | 15,06                   | 0,00        |               |
| Care services for women engaged in prostitution and victims of sexual exploitation (031206) | 121,72              | 55,56               | 51,10               | 15,06                   | 0,00        |               |
| Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)     | 121,72              | 55,56               | 51,10               | 15,06                   | 0,00        |               |
| Information, awareness and prevention (campaigns, etc.) (031201)                            | 121,72              | 55,56               | 51,10               | 15,06                   | 0,00        |               |
| Prevention services against gender violence (031203)                                        | 121,72              | 55,56               | 51,10               | 15,06                   | 0,00        |               |
| Promoting equality between men and women (031205)                                           | 121,72              | 55,56               | 51,10               | 15,06                   | 0,00        |               |
| Social advancement of women (031208)                                                        | 27.420,49           | 12.514,96           | 11.512,00           | 3.393,53                | 0,00        |               |
| Strategic planning, studies and evaluation of programmes (031207)                           | 121,72              | 55,56               | 51,10               | 15,06                   | 0,00        |               |
| <b>Work Coordination in Public Areas (1201)</b>                                             | <b>2.024.308,61</b> | <b>1.159.650,63</b> | <b>614.131,59</b>   | <b>250.526,38</b>       | <b>0,00</b> |               |
| Coordination of public service infrastructures (ACEFAT) (120101)                            | 31.957,30           | 15.668,06           | 12.334,24           | 3.955,00                | 0,00        |               |
| Drafting studies, work projects, preliminary and receiving reports (120103)                 | 31.957,30           | 15.668,06           | 12.334,24           | 3.955,00                | 0,00        |               |
| Preventative maintenance and repairs to municipal buildings (120104)                        | 1.928.436,69        | 1.112.646,45        | 577.128,87          | 238.661,37              | 0,00        |               |
| Work and Mobility Coordination in Public Areas (COM) (120102)                               | 31.957,30           | 15.668,06           | 12.334,24           | 3.955,00                | 0,00        |               |

**05 SARRIÀ-SANT GERVASI DISTRICT (1105)**

**COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY**

| Activity / Task | Total Cost    | Direct Cost  | Cost Indirect | Structure Indirect Cost | Income       | Coverage Rate |
|-----------------|---------------|--------------|---------------|-------------------------|--------------|---------------|
|                 | 21.410.086,87 | 9.720.592,00 | 9.027.964,98  | 2.661.529,88            | 7.232.451,41 | 33,78%        |

## 05 SARRIÀ-SANT GERVASI DISTRICT (1105)

### FUNDING BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

| Type / Management Office / Subprocess                                             | Total Cost           | Income Users        | Income Others     | Net Cost             |               |
|-----------------------------------------------------------------------------------|----------------------|---------------------|-------------------|----------------------|---------------|
| City Council (0)                                                                  | 21.410.086,87        | 6.809.713,43        | 422.737,98        | 14.177.635,46        | 66,22%        |
| Area Manager's Office for Social Rights, Health, Cooperation and Community (2000) | 145.882,08           | 0,00                | 0,00              | 145.882,08           | 100,00%       |
| ·Generic processes Social Rights                                                  | 145.882,08           | 0,00                | 0,00              | 145.882,08           | 100,00%       |
| Manager's Office for District 05 Sarrià-Sant Gervasi (6005)                       | 20.877.154,23        | 6.809.713,43        | 422.737,98        | 13.644.702,82        | 65,36%        |
| ·Generic processes Districts                                                      | 3.636.261,64         | 113.345,79          | 167,75            | 3.522.748,10         | 96,88%        |
| General Services                                                                  | 12.379,74            | 0,00                | 0,00              | 12.379,74            | 100,00%       |
| Licensing and Public Areas                                                        | 6.825.577,38         | 6.447.103,44        | 412.570,79        | 0,00                 | 0,00%         |
| Services to People and the Territory                                              | 10.402.935,47        | 249.264,20          | 9.999,44          | 10.143.671,83        | 97,51%        |
| Area Manager's Office for Culture, Education, Science and Community (9000)        | 387.050,56           | 0,00                | 0,00              | 387.050,56           | 100,00%       |
| Social Equity and Health                                                          | 387.050,56           | 0,00                | 0,00              | 387.050,56           | 100,00%       |
|                                                                                   | <b>21.410.086,87</b> | <b>6.809.713,43</b> | <b>422.737,98</b> | <b>14.177.635,46</b> | <b>66,22%</b> |

## 05 SARRIÀ-SANT GERVASI DISTRICT (1105)

### FINANCING BY ACTIVITY

| Activity / Task                                                                                     | Total Cost   | Income Users | Income Others | Net Cost     |         |
|-----------------------------------------------------------------------------------------------------|--------------|--------------|---------------|--------------|---------|
| <b>Adolescence/Early adulthood (0308)</b>                                                           | 626.573,13   | 11.063,42    | 0,00          | 615.509,71   | 98,23%  |
| Activities and coordination of youth centres and youth information points (PIJ) (030808)            | 288.550,69   | 11.063,42    | 0,00          | 277.487,27   | 96,17%  |
| Promoting young people (030809)                                                                     | 338.022,44   | 0,00         | 0,00          | 338.022,44   | 100,00% |
| <b>Architectural heritage (0106)</b>                                                                | 176.166,55   | 0,00         | 0,00          | 176.166,55   | 100,00% |
| Advice and consultation about the heritage protection of works (010601)                             | 58.722,18    | 0,00         | 0,00          | 58.722,18    | 100,00% |
| Monitoring work on architectural heritage (010603)                                                  | 58.722,18    | 0,00         | 0,00          | 58.722,18    | 100,00% |
| Preliminary report on Architectural, Historic and Artistic Heritage (AHA) for public works (010602) | 58.722,18    | 0,00         | 0,00          | 58.722,18    | 100,00% |
| <b>Assistance for individuals and families (0313)</b>                                               | 1.467,98     | 0,00         | 0,00          | 1.467,98     | 100,00% |
| Social action and social integration programmes (031306)                                            | 1.467,98     | 0,00         | 0,00          | 1.467,98     | 100,00% |
| <b>Coexistence and civic-mindedness (1103)</b>                                                      | 47.896,58    | 0,00         | 0,00          | 47.896,58    | 100,00% |
| Coexistence and civic-mindedness (110304)                                                           | 47.896,58    | 0,00         | 0,00          | 47.896,58    | 100,00% |
| <b>Community action (0307)</b>                                                                      | 139.516,78   | 0,00         | 0,00          | 139.516,78   | 100,00% |
| Community action (030702)                                                                           | 130.209,04   | 0,00         | 0,00          | 130.209,04   | 100,00% |
| Community development plan (030701)                                                                 | 4.653,87     | 0,00         | 0,00          | 4.653,87     | 100,00% |
| Support for associations (030703)                                                                   | 4.653,87     | 0,00         | 0,00          | 4.653,87     | 100,00% |
| <b>Cultural and outreach activities (0907)</b>                                                      | 2.586.009,53 | 157.193,35   | 0,00          | 2.428.816,18 | 93,92%  |
| Activities in Civic Centers (090704)                                                                | 939.460,73   | 121.811,61   | 0,00          | 817.649,12   | 87,03%  |
| Activities in the Neighborhood Centers (090705)                                                     | 192.814,24   | 35.381,74    | 0,00          | 157.432,50   | 81,65%  |
| Enhancing culture (090701)                                                                          | 1.453.734,55 | 0,00         | 0,00          | 1.453.734,55 | 100,00% |
| <b>District procedures (1104)</b>                                                                   | 1.142.793,69 | 9.199,50     | 0,00          | 1.133.594,19 | 99,19%  |
| Activity Licenses (110401)                                                                          | 1.142.793,69 | 9.199,50     | 0,00          | 1.133.594,19 | 99,19%  |
| <b>Education (0801)</b>                                                                             | 153.687,79   | 3.100,00     | 0,00          | 150.587,79   | 97,98%  |
| AMPA / AFA dynamitation (080106)                                                                    | 50.591,41    | 3.100,00     | 0,00          | 47.491,41    | 93,87%  |
| Community education projects (080108)                                                               | 24.030,14    | 0,00         | 0,00          | 24.030,14    | 100,00% |
| Infant and Primary Education (080102)                                                               | 7.209,26     | 0,00         | 0,00          | 7.209,26     | 100,00% |
| Nursery schools and playgroups (080101)                                                             | 7.209,26     | 0,00         | 0,00          | 7.209,26     | 100,00% |
| Secondary Education and Vocational Training (080103)                                                | 7.209,26     | 0,00         | 0,00          | 7.209,26     | 100,00% |
| Special education (080104)                                                                          | 7.209,26     | 0,00         | 0,00          | 7.209,26     | 100,00% |
| Support for educational projects of schools and institutes (080107)                                 | 43.019,92    | 0,00         | 0,00          | 43.019,92    | 100,00% |
| Training for adults (080105)                                                                        | 7.209,26     | 0,00         | 0,00          | 7.209,26     | 100,00% |
| <b>Elderly people (0303)</b>                                                                        | 1.119.715,52 | 57.471,19    | 0,00          | 1.062.244,33 | 94,87%  |
| Activities and coordination of municipal senior citizen centres and areas (030301)                  | 544.684,96   | 57.471,19    | 0,00          | 487.213,77   | 89,45%  |
| Promoting senior citizens (030314)                                                                  | 575.030,56   | 0,00         | 0,00          | 575.030,56   | 100,00% |



## 05 SARRIÀ-SANT GERVASI DISTRICT (1105)

### FINANCING BY ACTIVITY

| Activity / Task                                                                                                                   | Total Cost   | Income Users | Income Others | Net Cost     |         |
|-----------------------------------------------------------------------------------------------------------------------------------|--------------|--------------|---------------|--------------|---------|
| <b>Encouragement and promotion of practising sports (0401)</b>                                                                    | 143.996,30   | 2.500,00     | 0,00          | 141.496,30   | 98,26%  |
| Holiday campaigns (040104)                                                                                                        | 7.011,26     | 0,00         | 0,00          | 7.011,26     | 100,00% |
| Programmes for organisations (040102)                                                                                             | 14.159,45    | 0,00         | 0,00          | 14.159,45    | 100,00% |
| Sport for school-age children (040101)                                                                                            | 62.836,96    | 0,00         | 0,00          | 62.836,96    | 100,00% |
| Sport, health and society (040105)                                                                                                | 33.477,32    | 0,00         | 0,00          | 33.477,32    | 100,00% |
| Sports Organisations (040106)                                                                                                     | 26.511,31    | 0,00         | 0,00          | 26.511,31    | 100,00% |
| <b>Enhancing the territory (1102)</b>                                                                                             | 1.266.704,44 | 0,00         | 0,00          | 1.266.704,44 | 100,00% |
| Active democracy (110206)                                                                                                         | 74.179,77    | 0,00         | 0,00          | 74.179,77    | 100,00% |
| Employment plans and promotion (110204)                                                                                           | 64.508,43    | 0,00         | 0,00          | 64.508,43    | 100,00% |
| Enhancing the economy (110203)                                                                                                    | 64.508,43    | 0,00         | 0,00          | 64.508,43    | 100,00% |
| Initiatives for neighbourhood laws and other community programmes (110202)                                                        | 64.508,43    | 0,00         | 0,00          | 64.508,43    | 100,00% |
| Participatory processes (110205)                                                                                                  | 112.044,76   | 0,00         | 0,00          | 112.044,76   | 100,00% |
| Regular contact with organisations and residents in the territory (110201)                                                        | 886.954,63   | 0,00         | 0,00          | 886.954,63   | 100,00% |
| <b>Environmental protection (0211)</b>                                                                                            | 363.158,55   | 0,00         | 0,00          | 363.158,55   | 100,00% |
| Hunting, fishing and flora (021103)                                                                                               | 943,02       | 0,00         | 0,00          | 943,02       | 100,00% |
| Management and conservation of forest areas (021106)                                                                              | 224.588,64   | 0,00         | 0,00          | 224.588,64   | 100,00% |
| Other environmental initiatives (021104)                                                                                          | 128.481,49   | 0,00         | 0,00          | 128.481,49   | 100,00% |
| Roadblocks and forest tours (021107)                                                                                              | 943,02       | 0,00         | 0,00          | 943,02       | 100,00% |
| Surveillance and incidents in woodland areas (021101)                                                                             | 6.316,34     | 0,00         | 0,00          | 6.316,34     | 100,00% |
| Surveillance and incidents on beaches (021105)                                                                                    | 943,02       | 0,00         | 0,00          | 943,02       | 100,00% |
| Waste and spillages (021102)                                                                                                      | 943,02       | 0,00         | 0,00          | 943,02       | 100,00% |
| <b>Family and children (0302)</b>                                                                                                 | 607.888,92   | 17.529,71    | 0,00          | 590.359,21   | 97,12%  |
| Activities and coordination of children's, adolescents and family spaces (centers, day care centers, play centers, etc.) (030204) | 507.728,68   | 17.529,71    | 0,00          | 490.198,97   | 96,55%  |
| Promoting and getting involved with childhood (030207)                                                                            | 100.160,24   | 0,00         | 0,00          | 100.160,24   | 100,00% |
| <b>Festivals (0903)</b>                                                                                                           | 355.195,44   | 0,00         | 0,00          | 355.195,44   | 100,00% |
| City festivals (090301)                                                                                                           | 54.192,58    | 0,00         | 0,00          | 54.192,58    | 100,00% |
| District festivals (090302)                                                                                                       | 301.002,86   | 0,00         | 0,00          | 301.002,86   | 100,00% |
| <b>Immigration (0306)</b>                                                                                                         | 13.590,21    | 0,00         | 0,00          | 13.590,21    | 100,00% |
| Aawareness of migration programmes (030606)                                                                                       | 1.102,67     | 0,00         | 0,00          | 1.102,67     | 100,00% |
| Assistance for Foreign Expatriates (030607)                                                                                       | 1.102,67     | 0,00         | 0,00          | 1.102,67     | 100,00% |
| Assistance for refugees (030611)                                                                                                  | 1.102,67     | 0,00         | 0,00          | 1.102,67     | 100,00% |
| Immigration and education programme (030601)                                                                                      | 1.102,67     | 0,00         | 0,00          | 1.102,67     | 100,00% |



## 05 SARRIÀ-SANT GERVASI DISTRICT (1105)

### FINANCING BY ACTIVITY

| Activity / Task                                                   | Total Cost          | Income Users     | Income Others   | Net Cost            |                |
|-------------------------------------------------------------------|---------------------|------------------|-----------------|---------------------|----------------|
| Immigration and participation programme (030608)                  | 1.102,67            | 0,00             | 0,00            | 1.102,67            | 100,00%        |
| Language courses (030609)                                         | 1.102,67            | 0,00             | 0,00            | 1.102,67            | 100,00%        |
| Reception plan (030603)                                           | 1.102,67            | 0,00             | 0,00            | 1.102,67            | 100,00%        |
| Reunification programme: new families (030604)                    | 1.102,67            | 0,00             | 0,00            | 1.102,67            | 100,00%        |
| Settlement and housing reports (030605)                           | 1.102,67            | 0,00             | 0,00            | 1.102,67            | 100,00%        |
| Social advancement of immigration (030610)                        | 3.666,16            | 0,00             | 0,00            | 3.666,16            | 100,00%        |
| <b>Large infrastructures (1205)</b>                               | <b>0,00</b>         | <b>0,00</b>      | <b>167,75</b>   | <b>0,00</b>         | <b>0,00%</b>   |
| Municipally governed infrastructures (120501)                     | 0,00                | 0,00             | 167,75          | 0,00                | 0,00%          |
| <b>Libraries (0908)</b>                                           | <b>1.136,59</b>     | <b>0,00</b>      | <b>0,00</b>     | <b>1.136,59</b>     | <b>100,00%</b> |
| Activities and coordination of libraries (090801)                 | 1.136,59            | 0,00             | 0,00            | 1.136,59            | 100,00%        |
| <b>Municipal mobility services (0505)</b>                         | <b>12.029,80</b>    | <b>0,00</b>      | <b>0,00</b>     | <b>12.029,80</b>    | <b>100,00%</b> |
| Parking (050501)                                                  | 12.029,80           | 0,00             | 0,00            | 12.029,80           | 100,00%        |
| <b>Museums, factories and exhibition venues (0905)</b>            | <b>328.421,97</b>   | <b>0,00</b>      | <b>0,00</b>     | <b>328.421,97</b>   | <b>100,00%</b> |
| Cultural activities (090503)                                      | 255.687,40          | 0,00             | 0,00            | 255.687,40          | 100,00%        |
| Temporary exhibitions (090502)                                    | 72.734,57           | 0,00             | 0,00            | 72.734,57           | 100,00%        |
| <b>Operation and maintenance of public street lighting (0208)</b> | <b>1.779.819,12</b> | <b>0,00</b>      | <b>0,00</b>     | <b>1.779.819,12</b> | <b>100,00%</b> |
| Festival and civil acts (020801)                                  | 889.909,56          | 0,00             | 0,00            | 889.909,56          | 100,00%        |
| Public and ornamental street lighting (020802)                    | 889.909,56          | 0,00             | 0,00            | 889.909,56          | 100,00%        |
| <b>People with disabilities: support services (0317)</b>          | <b>205.162,56</b>   | <b>0,00</b>      | <b>9.999,44</b> | <b>195.163,12</b>   | <b>95,13%</b>  |
| Accessibility services (031703)                                   | 23.606,40           | 0,00             | 0,00            | 23.606,40           | 100,00%        |
| Promotion services (031701)                                       | 157.949,75          | 0,00             | 0,00            | 157.949,75          | 100,00%        |
| Specialist transport (031704)                                     | 23.606,40           | 0,00             | 0,00            | 23.606,40           | 100,00%        |
| <b>Promoting cultural activities (0901)</b>                       | <b>1.490.565,75</b> | <b>71.946,97</b> | <b>0,00</b>     | <b>1.418.618,78</b> | <b>95,17%</b>  |
| Promoting dance (090104)                                          | 129.384,57          | 0,00             | 0,00            | 129.384,57          | 100,00%        |
| Promoting heritage, memory and history (090107)                   | 137.078,65          | 0,00             | 0,00            | 137.078,65          | 100,00%        |
| Promoting literature (090106)                                     | 129.384,57          | 0,00             | 0,00            | 129.384,57          | 100,00%        |
| Promoting music (090102)                                          | 129.384,57          | 0,00             | 0,00            | 129.384,57          | 100,00%        |
| Promoting scientific and technological innovation (090109)        | 129.384,57          | 0,00             | 0,00            | 129.384,57          | 100,00%        |
| Promoting the circus (090103)                                     | 129.384,57          | 0,00             | 0,00            | 129.384,57          | 100,00%        |
| Promoting the cultural sector (090101)                            | 138.034,66          | 0,00             | 0,00            | 138.034,66          | 100,00%        |
| Promoting the performing arts (090110)                            | 129.384,57          | 0,00             | 0,00            | 129.384,57          | 100,00%        |
| Promoting the theatre (090105)                                    | 129.384,57          | 0,00             | 0,00            | 129.384,57          | 100,00%        |
| Promoting traditional culture (090108)                            | 309.760,44          | 0,00             | 0,00            | 309.760,44          | 100,00%        |

## 05 SARRIÀ-SANT GERVASI DISTRICT (1105)

### FINANCING BY ACTIVITY

| Activity / Task                                                                           | Total Cost   | Income Users | Income Others | Net Cost     |         |
|-------------------------------------------------------------------------------------------|--------------|--------------|---------------|--------------|---------|
| <b>Promoting the city's economy (1006)</b>                                                | 86.566,52    | 0,00         | 0,00          | 86.566,52    | 100,00% |
| Civic officers (100606)                                                                   | 8.375,03     | 0,00         | 0,00          | 8.375,03     | 100,00% |
| Promoting the city's economy (100602)                                                     | 8.375,03     | 0,00         | 0,00          | 8.375,03     | 100,00% |
| Support for commerce, tourism and creative industries (100603)                            | 53.066,40    | 0,00         | 0,00          | 53.066,40    | 100,00% |
| Tourism and events (100604)                                                               | 8.375,03     | 0,00         | 0,00          | 8.375,03     | 100,00% |
| Tourism and events (100605)                                                               | 8.375,03     | 0,00         | 0,00          | 8.375,03     | 100,00% |
| <b>Public assistance and Communication (1101)</b>                                         | 145.202,78   | 1.114,84     | 0,00          | 144.087,94   | 99,23%  |
| Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102) | 46.485,74    | 1.114,84     | 0,00          | 45.370,90    | 97,60%  |
| Civil matrimonies (110103)                                                                | 52.231,30    | 0,00         | 0,00          | 52.231,30    | 100,00% |
| Management of complaints, incidents and suggestions (IRIS) (110101)                       | 46.485,74    | 0,00         | 0,00          | 46.485,74    | 100,00% |
| <b>Public health (0311)</b>                                                               | 10.215,08    | 28.350,23    | 0,00          | 0,00         | 0,00%   |
| Promoting health (031106)                                                                 | 10.215,08    | 0,00         | 0,00          | 10.215,08    | 100,00% |
| <b>Public road licenses (0104)</b>                                                        | 1.142.793,69 | 6.152.015,01 | 412.570,79    | 0,00         | 0,00%   |
| Activity inspections in public areas (010406)                                             | 142.849,21   | 2.352.053,07 | 0,00          | 0,00         | 0,00%   |
| Commercial occupancy licenses for pavements and public areas (010403)                     | 142.849,21   | 0,00         | 412.570,79    | 0,00         | 0,00%   |
| Dropped curb licenses for public roads (010401)                                           | 142.849,21   | 3.629.209,60 | 0,00          | 0,00         | 0,00%   |
| Individual points of sale and newspaper kiosks in public areas (010408)                   | 142.849,21   | 0,00         | 0,00          | 142.849,21   | 100,00% |
| Licenses for markets and traditional fairs (010405)                                       | 142.849,21   | 0,00         | 0,00          | 142.849,21   | 100,00% |
| Minor construction work licenses (010407)                                                 | 142.849,21   | 0,00         | 0,00          | 142.849,21   | 100,00% |
| Parking reservations in public areas (010402)                                             | 142.849,21   | 65.314,55    | 0,00          | 77.534,66    | 54,28%  |
| Private events in public area licenses (010404)                                           | 142.849,21   | 0,00         | 0,00          | 142.849,21   | 100,00% |
| <b>Reports and statements (0219)</b>                                                      | 3.889,35     | 0,00         | 0,00          | 3.889,35     | 100,00% |
| Reports and statements (021901)                                                           | 3.889,35     | 0,00         | 0,00          | 3.889,35     | 100,00% |
| <b>Sport Facilities Management (0403)</b>                                                 | 0,00         | 12.340,28    | 0,00          | 0,00         | 0,00%   |
| <b>Training Activities (0806)</b>                                                         | 1.602.732,62 | 0,00         | 0,00          | 1.602.732,62 | 100,00% |
| Courses and workshops (080601)                                                            | 1.387.839,46 | 0,00         | 0,00          | 1.387.839,46 | 100,00% |
| Environmental education (080602)                                                          | 208.450,66   | 0,00         | 0,00          | 208.450,66   | 100,00% |
| Innovation and technology (080603)                                                        | 6.442,50     | 0,00         | 0,00          | 6.442,50     | 100,00% |
| <b>Urban model projects (0119)</b>                                                        | 10.123,23    | 0,00         | 0,00          | 10.123,23    | 100,00% |
| Drafting public area projects (011901)                                                    | 10.123,23    | 0,00         | 0,00          | 10.123,23    | 100,00% |
| <b>Urban Planning Initiatives (0118)</b>                                                  | 38.638,51    | 285.888,93   | 0,00          | 0,00         | 0,00%   |
| Processing licenses for major works (011803)                                              | 0,00         | 253.359,95   | 0,00          | 0,00         | 0,00%   |
| Subsidiary implementation file (011802)                                                   | 38.638,51    | 17.879,06    | 0,00          | 20.759,45    | 53,73%  |

## 05 SARRIÀ-SANT GERVASI DISTRICT (1105)

### FINANCING BY ACTIVITY

| Activity / Task                                                                             | Total Cost           | Income Users        | Income Others     | Net Cost             |                |
|---------------------------------------------------------------------------------------------|----------------------|---------------------|-------------------|----------------------|----------------|
| Urban planning files and reports (011801)                                                   | 0,00                 | 14.649,92           | 0,00              | 0,00                 | 0,00%          |
| <b>Urban planning management (0102)</b>                                                     | <b>19.455,16</b>     | <b>0,00</b>         | <b>0,00</b>       | <b>19.455,16</b>     | <b>100,00%</b> |
| Urbanisation and demolition (010207)                                                        | 19.455,16            | 0,00                | 0,00              | 19.455,16            | 100,00%        |
| <b>Urban Spaces (1204)</b>                                                                  | <b>3.736.269,87</b>  | <b>0,00</b>         | <b>0,00</b>       | <b>3.736.269,87</b>  | <b>100,00%</b> |
| Accessibility (120407)                                                                      | 3.531,09             | 0,00                | 0,00              | 3.531,09             | 100,00%        |
| Electric vehicle infrastructures (120410)                                                   | 3.531,09             | 0,00                | 0,00              | 3.531,09             | 100,00%        |
| Elevator and escalator apparatus (120406)                                                   | 3.531,09             | 0,00                | 0,00              | 3.531,09             | 100,00%        |
| Maintenance of road and path markings (120403)                                              | 3.531,09             | 0,00                | 0,00              | 3.531,09             | 100,00%        |
| Maintenance of service galleries (120408)                                                   | 3.531,09             | 0,00                | 0,00              | 3.531,09             | 100,00%        |
| Maintenance of vertical sign posts and signals (120404)                                     | 3.531,09             | 0,00                | 0,00              | 3.531,09             | 100,00%        |
| Management of events infrastructure: elements, teams, fences, signs, etc. (120409)          | 192.969,37           | 0,00                | 0,00              | 192.969,37           | 100,00%        |
| Pavement (120411)                                                                           | 3.531,09             | 0,00                | 0,00              | 3.531,09             | 100,00%        |
| Preventative maintenance and repairs to the public roads and pavements (120405)             | 3.511.520,72         | 0,00                | 0,00              | 3.511.520,72         | 100,00%        |
| Road structures (120402)                                                                    | 3.531,09             | 0,00                | 0,00              | 3.531,09             | 100,00%        |
| Urban furniture (120401)                                                                    | 3.531,09             | 0,00                | 0,00              | 3.531,09             | 100,00%        |
| <b>Women (0312)</b>                                                                         | <b>28.394,28</b>     | <b>0,00</b>         | <b>0,00</b>       | <b>28.394,28</b>     | <b>100,00%</b> |
| Care for women and children against gender violence (031204)                                | 121,72               | 0,00                | 0,00              | 121,72               | 100,00%        |
| Care services for gender violence (031202)                                                  | 121,72               | 0,00                | 0,00              | 121,72               | 100,00%        |
| Care services for women engaged in prostitution and victims of sexual exploitation (031206) | 121,72               | 0,00                | 0,00              | 121,72               | 100,00%        |
| Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)     | 121,72               | 0,00                | 0,00              | 121,72               | 100,00%        |
| Information, awareness and prevention (campaigns, etc.) (031201)                            | 121,72               | 0,00                | 0,00              | 121,72               | 100,00%        |
| Prevention services against gender violence (031203)                                        | 121,72               | 0,00                | 0,00              | 121,72               | 100,00%        |
| Promoting equality between men and women (031205)                                           | 121,72               | 0,00                | 0,00              | 121,72               | 100,00%        |
| Social advancement of women (031208)                                                        | 27.420,49            | 0,00                | 0,00              | 27.420,49            | 100,00%        |
| Strategic planning, studies and evaluation of programmes (031207)                           | 121,72               | 0,00                | 0,00              | 121,72               | 100,00%        |
| <b>Work Coordination in Public Areas (1201)</b>                                             | <b>2.024.308,61</b>  | <b>0,00</b>         | <b>0,00</b>       | <b>2.024.308,61</b>  | <b>100,00%</b> |
| Coordination of public service infrastructures (ACEFAT) (120101)                            | 31.957,30            | 0,00                | 0,00              | 31.957,30            | 100,00%        |
| Drafting studies, work projects, preliminary and receiving reports (120103)                 | 31.957,30            | 0,00                | 0,00              | 31.957,30            | 100,00%        |
| Preventative maintenance and repairs to municipal buildings (120104)                        | 1.928.436,69         | 0,00                | 0,00              | 1.928.436,69         | 100,00%        |
| Work and Mobility Coordination in Public Areas (COM) (120102)                               | 31.957,30            | 0,00                | 0,00              | 31.957,30            | 100,00%        |
|                                                                                             | <b>21.410.086,87</b> | <b>6.809.713,43</b> | <b>422.737,98</b> | <b>14.177.635,46</b> | <b>66,22%</b>  |

# 06 GRÀCIA DISTRICT (1106)

## 06 GRÀCIA DISTRICT (1106)

### NATURE OF COST

| Nature                                         | Process Cost | % Cost | City Cost      | % Cost | Process vs City | % Process % City                                                                      |
|------------------------------------------------|--------------|--------|----------------|--------|-----------------|---------------------------------------------------------------------------------------|
| Banking and Financial Services                 | 0,00         | 0,00%  | 91.200,71      | 0,00%  | 0,00%           |                                                                                       |
| Cleaning                                       | 821.099,33   | 4,27%  | 51.895.814,55  | 1,58%  | 1,58%           |    |
| Depreciation                                   | 1.525.263,18 | 7,93%  | 132.882.194,01 | 4,05%  | 1,15%           |    |
| External contracts                             | 4.365.800,04 | 22,69% | 891.966.837,52 | 27,19% | 0,49%           |    |
| Financial expenses                             | 248.188,93   | 1,29%  | 33.476.811,59  | 1,02%  | 0,74%           |    |
| Grants and Transfers                           | 1.931.217,24 | 10,03% | 587.400.309,71 | 17,90% | 0,33%           |    |
| Human Resources                                | 0,00         | 0,00%  | 109.714,04     | 0,00%  | 0,00%           |                                                                                       |
| Human Resources: Company social contributions  | 1.363.018,06 | 7,08%  | 238.937.154,87 | 7,28%  | 0,57%           |    |
| Human Resources: Compensation                  | 0,00         | 0,00%  | 1.215.853,23   | 0,04%  | 0,00%           |                                                                                       |
| Human Resources: Compensation for the service  | 904,30       | 0,00%  | 585.084,54     | 0,02%  | 0,15%           |                                                                                       |
| Human Resources: Other social costs            | 18.217,63    | 0,09%  | 16.282.024,11  | 0,50%  | 0,11%           |                                                                                       |
| Human Resources: Political: Wages and salaries | 292.604,50   | 1,52%  | 13.462.515,10  | 0,41%  | 2,17%           |    |
| Human Resources: Transportation of personnel   | 2.323,91     | 0,01%  | 580.586,90     | 0,02%  | 0,40%           |                                                                                       |
| Human Resources: Wages and salaries            | 4.790.166,41 | 24,89% | 776.100.324,22 | 23,66% | 0,62%           |    |
| Leases and rents                               | 799.264,19   | 4,15%  | 54.649.444,16  | 1,67%  | 1,46%           |    |
| Maintenance, repairs and conservation          | 1.249.392,32 | 6,49%  | 103.748.963,48 | 3,16%  | 1,20%           |    |
| Notifications                                  | 49.372,41    | 0,26%  | 7.718.649,86   | 0,24%  | 0,64%           |                                                                                       |
| Other expenses                                 | 1.038.329,60 | 5,40%  | 211.886.400,61 | 6,46%  | 0,49%           |  |
| Publicity and propaganda                       | 114.802,18   | 0,60%  | 24.174.440,82  | 0,74%  | 0,47%           |  |
| Purchase of materials and perishable goods     | 19.460,80    | 0,10%  | 28.155.913,46  | 0,86%  | 0,07%           |  |
| Studies and technical works                    | 33.617,38    | 0,17%  | 19.412.263,29  | 0,59%  | 0,17%           |  |
| Subsidies Trade Union Platform                 | 3.547,38     | 0,02%  | 538.500,00     | 0,02%  | 0,66%           |                                                                                       |
| Supplies: Electricity                          | 455.297,84   | 2,37%  | 23.899.517,14  | 0,73%  | 1,91%           |  |
| Supplies: Gas                                  | 28.946,35    | 0,15%  | 4.547.512,95   | 0,14%  | 0,64%           |                                                                                       |
| Supplies: Other                                | 5.185,70     | 0,03%  | 34.380.787,83  | 1,05%  | 0,02%           |  |
| Supplies: Telephone and data                   | 45.715,90    | 0,24%  | 5.083.136,64   | 0,15%  | 0,90%           |  |
| Supplies: Water                                | 33.587,48    | 0,17%  | 5.547.274,70   | 0,17%  | 0,61%           |                                                                                       |
| Taxes                                          | 1.047,18     | 0,01%  | 2.590.537,84   | 0,08%  | 0,04%           |                                                                                       |

## 06 GRÀCIA DISTRICT (1106)

### NATURE OF COST

| Nature     | Process Cost  | % Cost  | City Cost        | % Cost  | Process vs City | % Process % City |
|------------|---------------|---------|------------------|---------|-----------------|------------------|
| Transports | 8.491,55      | 0,04%   | 9.475.380,32     | 0,29%   | 0,09%           |                  |
|            | 19.244.861,76 | 100,00% | 3.280.795.148,20 | 100,00% |                 |                  |

## 06 GRÀCIA DISTRICT (1106)

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

| Type / Management Office / Subprocess                                             | Subprocess Cost      | % Cost         | Mandatory* Cost      | % Cost         | % C.M. / Cost | Non Mandatory Cost  | % Cost         | % C.NotM. / Cost |
|-----------------------------------------------------------------------------------|----------------------|----------------|----------------------|----------------|---------------|---------------------|----------------|------------------|
| City Council (0)                                                                  | 19.777.794,40        | 100,00%        | 18.078.147,13        | 100,00%        | 91,41%        | 1.699.647,27        | 100,00%        | 8,59%            |
| Area Manager's Office for Social Rights, Health, Cooperation and Community (2000) | 145.882,08           | 0,74%          | 0,00                 | 0,00%          | 0,00%         | 145.882,08          | 8,58%          | 100,00%          |
| ·Generic processes Social Rights                                                  | 145.882,08           | 0,74%          | 0,00                 | 0,00%          | 0,00%         | 145.882,08          | 8,58%          | 100,00%          |
| Manager's Office for District 06 Gràcia (6006)                                    | 19.244.861,76        | 97,31%         | 17.884.621,85        | 98,93%         | 92,93%        | 1.360.239,91        | 80,03%         | 7,07%            |
| ·Generic processes Districts                                                      | 6.091.297,85         | 30,80%         | 5.480.836,71         | 30,32%         | 89,98%        | 610.461,14          | 35,92%         | 10,02%           |
| General Services                                                                  | 314.895,91           | 1,59%          | 314.895,91           | 1,74%          | 100,00%       | 0,00                | 0,00%          | 0,00%            |
| Licensing and Public Areas                                                        | 3.735.511,77         | 18,89%         | 3.735.511,77         | 20,66%         | 100,00%       | 0,00                | 0,00%          | 0,00%            |
| Services to People and the Territory                                              | 9.103.156,22         | 46,03%         | 8.353.377,45         | 46,21%         | 91,76%        | 749.778,77          | 44,11%         | 8,24%            |
| Area Manager's Office for Culture, Education, Science and Community (9000)        | 387.050,56           | 1,96%          | 193.525,28           | 1,07%          | 50,00%        | 193.525,28          | 11,39%         | 50,00%           |
| Social Equity and Health                                                          | 387.050,56           | 1,96%          | 193.525,28           | 1,07%          | 50,00%        | 193.525,28          | 11,39%         | 50,00%           |
|                                                                                   | <b>19.777.794,40</b> | <b>100,00%</b> | <b>18.078.147,13</b> | <b>100,00%</b> | <b>91,41%</b> | <b>1.699.647,27</b> | <b>100,00%</b> | <b>8,59%</b>     |

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

## 06 GRÀCIA DISTRICT (1106)

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

| Type / Management Office / Subprocess                                             | Subprocess Cost      | Citizen Cost  | Mandatory* Cost      | Citizen Cost  | Non Mandatory Cost  | Citizen Cost |
|-----------------------------------------------------------------------------------|----------------------|---------------|----------------------|---------------|---------------------|--------------|
| City Council (0)                                                                  | 19.777.794,40        | 158,91        | 18.078.147,13        | 145,25        | 1.699.647,27        | 13,66        |
| Area Manager's Office for Social Rights, Health, Cooperation and Community (2000) | 145.882,08           | 1,17          | 0,00                 | 0,00          | 145.882,08          | 1,17         |
| ·Generic processes Social Rights                                                  | 145.882,08           | 1,17          | 0,00                 | 0,00          | 145.882,08          | 1,17         |
| Manager's Office for District 06 Gràcia (6006)                                    | 19.244.861,76        | 154,63        | 17.884.621,85        | 143,70        | 1.360.239,91        | 10,93        |
| ·Generic processes Districts                                                      | 6.091.297,85         | 48,94         | 5.480.836,71         | 44,04         | 610.461,14          | 4,90         |
| General Services                                                                  | 314.895,91           | 2,53          | 314.895,91           | 2,53          | 0,00                | 0,00         |
| Licensing and Public Areas                                                        | 3.735.511,77         | 30,01         | 3.735.511,77         | 30,01         | 0,00                | 0,00         |
| Services to People and the Territory                                              | 9.103.156,22         | 73,14         | 8.353.377,45         | 67,12         | 749.778,77          | 6,02         |
| Area Manager's Office for Culture, Education, Science and Community (9000)        | 387.050,56           | 3,11          | 193.525,28           | 1,55          | 193.525,28          | 1,55         |
| Social Equity and Health                                                          | 387.050,56           | 3,11          | 193.525,28           | 1,55          | 193.525,28          | 1,55         |
|                                                                                   | <b>19.777.794,40</b> | <b>158,91</b> | <b>18.078.147,13</b> | <b>145,25</b> | <b>1.699.647,27</b> | <b>13,66</b> |

**Population: 124.460**



06 GRÀCIA DISTRICT (1106)

COSTS AND INCOME BY SUBPROCESS

ALLOCATION OF COSTS

6.091.297,85

3.735.511,77

Generic processes Districts

Licensing and Public Areas

145.882,08

9.103.156,22

Generic processes Social Rights

Services to People and the Territory

314.895,91

387.050,56

General Services

Social Equity and Health



8.987,82

3.780.220,29

Generic processes Districts

Licensing and Public Areas

0,00

706.094,33

Generic processes Social Rights

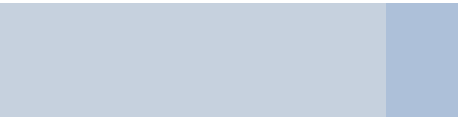
Services to People and the Territory

1.669,42

0,00

General Services

Social Equity and Health



ALLOCATION OF INCOME

## 06 GRÀCIA DISTRICT (1106)

### COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

| Type / Management Office / Subprocess                                             | Total Cost           | Direct Cost          | Cost Indirect       | Structure Indirect Cost | Income              | Coverage Rate |
|-----------------------------------------------------------------------------------|----------------------|----------------------|---------------------|-------------------------|---------------------|---------------|
| City Council (0)                                                                  | 19.777.794,40        | 12.053.580,63        | 5.244.064,11        | 2.480.149,66            | 4.496.971,86        | 22,74%        |
| Area Manager's Office for Social Rights, Health, Cooperation and Community (2000) | 145.882,08           | 103.517,08           | 22.248,57           | 20.116,43               | 0,00                |               |
| ·Generic processes Social Rights                                                  | 145.882,08           | 103.517,08           | 22.248,57           | 20.116,43               | 0,00                |               |
| Manager's Office for District 06 Gràcia (6006)                                    | 19.244.861,76        | 11.661.419,06        | 5.181.087,45        | 2.402.355,26            | 4.496.971,86        | 23,37%        |
| ·Generic processes Districts                                                      | 6.091.297,85         | 4.224.753,10         | 1.106.161,97        | 760.382,78              | 8.987,82            | 0,15%         |
| General Services                                                                  | 314.895,91           | 218.402,96           | 57.184,18           | 39.308,77               | 1.669,42            | 0,53%         |
| Licensing and Public Areas                                                        | 3.735.511,77         | 2.451.800,18         | 817.403,94          | 466.307,65              | 3.780.220,29        | 101,20%       |
| Services to People and the Territory                                              | 9.103.156,22         | 4.766.462,82         | 3.200.337,35        | 1.136.356,06            | 706.094,33          | 7,76%         |
| Area Manager's Office for Culture, Education, Science and Community (9000)        | 387.050,56           | 288.644,49           | 40.728,09           | 57.677,97               | 0,00                |               |
| Social Equity and Health                                                          | 387.050,56           | 288.644,49           | 40.728,09           | 57.677,97               | 0,00                |               |
|                                                                                   | <b>19.777.794,40</b> | <b>12.053.580,63</b> | <b>5.244.064,11</b> | <b>2.480.149,66</b>     | <b>4.496.971,86</b> | <b>22,74%</b> |

## 06 GRÀCIA DISTRICT (1106)

### COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

| Activity / Task                                                                                                        | Total Cost | Direct Cost | Cost Indirect | Structure Indirect Cost | Income     | Coverage Rate |
|------------------------------------------------------------------------------------------------------------------------|------------|-------------|---------------|-------------------------|------------|---------------|
| 06 Gràcia District (1106)                                                                                              | 0,00       | 0,00        | 0,00          | 0,00                    | 283.987,82 |               |
| 06 Gràcia District (1106)                                                                                              | 0,00       | 0,00        | 0,00          | 0,00                    | 283.987,82 |               |
| Adolescence/Early adulthood (0308)                                                                                     | 416.979,65 | 218.332,84  | 146.594,82    | 52.051,98               | 0,00       |               |
| Activities and coordination of youth centres and youth information points (PIJ) (030808)                               | 305.375,96 | 159.896,54  | 107.359,04    | 38.120,39               | 0,00       |               |
| Information services and resources for organisations (030803)                                                          | 2.112,93   | 1.106,34    | 742,83        | 263,76                  | 0,00       |               |
| Night-time study rooms (030805)                                                                                        | 2.112,93   | 1.106,34    | 742,83        | 263,76                  | 0,00       |               |
| Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801) | 5.288,03   | 2.768,84    | 1.859,08      | 660,11                  | 0,00       |               |
| Promoting young people (030809)                                                                                        | 91.525,14  | 47.923,07   | 32.176,90     | 11.425,17               | 0,00       |               |
| Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)                      | 2.112,93   | 1.106,34    | 742,83        | 263,76                  | 0,00       |               |
| Strategic planning and evaluation of programmes (030807)                                                               | 2.112,93   | 1.106,34    | 742,83        | 263,76                  | 0,00       |               |
| Support for alternative leisure and culture and youth creation culture (030806)                                        | 2.112,93   | 1.106,34    | 742,83        | 263,76                  | 0,00       |               |
| Training and guidance services for adolescents and families (SAIF) (030810)                                            | 2.112,93   | 1.106,34    | 742,83        | 263,76                  | 0,00       |               |
| Youth employment and job placement programmes (030804)                                                                 | 2.112,93   | 1.106,34    | 742,83        | 263,76                  | 0,00       |               |
| Assistance for individuals and families (0313)                                                                         | 18.210,46  | 9.535,10    | 6.402,13      | 2.273,23                | 0,00       |               |
| Social action and social integration programmes (031306)                                                               | 18.210,46  | 9.535,10    | 6.402,13      | 2.273,23                | 0,00       |               |
| Assistance for vulnerable people (0301)                                                                                | 37.245,69  | 19.502,05   | 13.094,23     | 4.649,42                | 0,00       |               |
| Coverage of food requirements (030105)                                                                                 | 482,23     | 252,50      | 169,54        | 60,20                   | 0,00       |               |
| Coverage of hygiene requirements (030106)                                                                              | 3.776,70   | 1.977,50    | 1.327,75      | 471,45                  | 0,00       |               |
| Daycare (030104)                                                                                                       | 482,23     | 252,50      | 169,54        | 60,20                   | 0,00       |               |
| Evictions warehouse (030107)                                                                                           | 482,23     | 252,50      | 169,54        | 60,20                   | 0,00       |               |
| Inclusion housing with socio-educational support (030102)                                                              | 482,23     | 252,50      | 169,54        | 60,20                   | 0,00       |               |
| Municipal inclusion support projects (030110)                                                                          | 29.611,13  | 15.504,55   | 10.410,19     | 3.696,39                | 0,00       |               |
| Organisations for the social inclusion of the homeless (030109)                                                        | 482,23     | 252,50      | 169,54        | 60,20                   | 0,00       |               |
| Support for personal peremptory needs (030108)                                                                         | 482,23     | 252,50      | 169,54        | 60,20                   | 0,00       |               |
| Support in gaining access to housing (030103)                                                                          | 482,23     | 252,50      | 169,54        | 60,20                   | 0,00       |               |
| Temporary residential care (030101)                                                                                    | 482,23     | 252,50      | 169,54        | 60,20                   | 0,00       |               |
| Cleaning public areas (0202)                                                                                           | 2.277,84   | 1.468,76    | 524,73        | 284,34                  | 0,00       |               |
| Cleaning the public roads and public areas (020201)                                                                    | 2.277,84   | 1.468,76    | 524,73        | 284,34                  | 0,00       |               |
| Coexistence and civic-mindedness (1103)                                                                                | 186.460,87 | 97.631,94   | 65.552,83     | 23.276,10               | 0,00       |               |
| Coexistence and civic-mindedness (110304)                                                                              | 186.460,87 | 97.631,94   | 65.552,83     | 23.276,10               | 0,00       |               |
| Community action (0307)                                                                                                | 16.410,37  | 8.592,56    | 5.769,29      | 2.048,52                | 0,00       |               |

## 06 GRÀCIA DISTRICT (1106)

### COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

| Activity / Task                                                                    | Total Cost          | Direct Cost         | Cost Indirect       | Structure Indirect Cost | Income            | Coverage Rate |
|------------------------------------------------------------------------------------|---------------------|---------------------|---------------------|-------------------------|-------------------|---------------|
| Community action (030702)                                                          | 6.302,05            | 3.299,79            | 2.215,57            | 786,69                  | 0,00              |               |
| Community development plan (030701)                                                | 5.054,16            | 2.646,39            | 1.776,86            | 630,92                  | 0,00              |               |
| Support for associations (030703)                                                  | 5.054,16            | 2.646,39            | 1.776,86            | 630,92                  | 0,00              |               |
| <b>Cultural and outreach activities (0907)</b>                                     | <b>3.222.850,44</b> | <b>1.700.639,14</b> | <b>1.119.899,67</b> | <b>402.311,63</b>       | <b>353.656,36</b> | <b>10,97%</b> |
| Activities in Civic Centers (090704)                                               | 2.268.418,49        | 1.188.397,35        | 796.852,19          | 283.168,94              | 287.384,53        | 12,67%        |
| Activities in the Neighborhood Centers (090705)                                    | 743.619,95          | 390.429,05          | 260.364,08          | 92.826,82               | 6.371,00          | 0,86%         |
| Enhancing culture (090701)                                                         | 210.812,01          | 121.812,74          | 62.683,40           | 26.315,87               | 59.900,83         | 28,41%        |
| <b>District procedures (1104)</b>                                                  | <b>280.800,15</b>   | <b>188.171,37</b>   | <b>57.576,22</b>    | <b>35.052,56</b>        | <b>7.109,00</b>   | <b>2,53%</b>  |
| Activity Licenses (110401)                                                         | 280.800,15          | 188.171,37          | 57.576,22           | 35.052,56               | 7.109,00          | 2,53%         |
| <b>Education (0801)</b>                                                            | <b>112.989,64</b>   | <b>59.162,00</b>    | <b>39.723,03</b>    | <b>14.104,61</b>        | <b>561,00</b>     | <b>0,50%</b>  |
| AMPA / AFA dynamitation (080106)                                                   | 4.285,67            | 2.244,00            | 1.506,68            | 534,98                  | 561,00            | 13,09%        |
| Community education projects (080108)                                              | 4.285,67            | 2.244,00            | 1.506,68            | 534,98                  | 0,00              |               |
| Infant and Primary Education (080102)                                              | 4.285,67            | 2.244,00            | 1.506,68            | 534,98                  | 0,00              |               |
| Nursery schools and playgroups (080101)                                            | 4.285,67            | 2.244,00            | 1.506,68            | 534,98                  | 0,00              |               |
| Secondary Education and Vocational Training (080103)                               | 4.285,67            | 2.244,00            | 1.506,68            | 534,98                  | 0,00              |               |
| Special education (080104)                                                         | 4.285,67            | 2.244,00            | 1.506,68            | 534,98                  | 0,00              |               |
| Support for educational projects of schools and institutes (080107)                | 82.989,96           | 43.454,00           | 29.176,24           | 10.359,72               | 0,00              |               |
| Training for adults (080105)                                                       | 4.285,67            | 2.244,00            | 1.506,68            | 534,98                  | 0,00              |               |
| <b>Education councils (0804)</b>                                                   | <b>15.297,97</b>    | <b>8.010,10</b>     | <b>5.378,21</b>     | <b>1.909,66</b>         | <b>0,00</b>       |               |
| Participation in school councils: educational coordination (080402)                | 15.297,97           | 8.010,10            | 5.378,21            | 1.909,66                | 0,00              |               |
| <b>Elderly people (0303)</b>                                                       | <b>542.155,98</b>   | <b>284.680,21</b>   | <b>189.797,90</b>   | <b>67.677,87</b>        | <b>31.588,62</b>  | <b>5,83%</b>  |
| Actions to improve the quality of life of dependent people and caregivers (030317) | 17,64               | 12,24               | 3,20                | 2,20                    | 0,00              |               |
| Activities and coordination of municipal senior citizen centres and areas (030301) | 448.086,70          | 234.623,67          | 157.527,92          | 55.935,11               | 31.549,02         | 7,04%         |
| Agreements (030310)                                                                | 17,64               | 12,24               | 3,20                | 2,20                    | 0,00              |               |
| Assistance for mistreated senior citizens (030313)                                 | 17,64               | 12,24               | 3,20                | 2,20                    | 0,00              |               |
| Assisted-living housing (030304)                                                   | 17,64               | 12,24               | 3,20                | 2,20                    | 0,00              |               |
| Daycare for senior citizens (030302)                                               | 17,64               | 12,24               | 3,20                | 2,20                    | 0,00              |               |
| Emergency care for senior citizens (030305)                                        | 17,64               | 12,24               | 3,20                | 2,20                    | 0,00              |               |
| Live and coexist programme (030309)                                                | 17,64               | 12,24               | 3,20                | 2,20                    | 0,00              |               |
| Organisations for the promotion of senior citizens (030316)                        | 17,64               | 12,24               | 3,20                | 2,20                    | 0,00              |               |
| Organisations providing care for senior citizens (030315)                          | 17,64               | 12,24               | 3,20                | 2,20                    | 0,00              |               |
| Promoting active ageing (030312)                                                   | 17,64               | 12,24               | 3,20                | 2,20                    | 0,00              |               |

## 06 GRÀCIA DISTRICT (1106)

### COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

| Activity / Task                                                                                                                   | Total Cost          | Direct Cost       | Cost Indirect     | Structure Indirect Cost | Income           | Coverage Rate |
|-----------------------------------------------------------------------------------------------------------------------------------|---------------------|-------------------|-------------------|-------------------------|------------------|---------------|
| Promoting senior citizens (030314)                                                                                                | 93.804,67           | 49.873,02         | 32.221,93         | 11.709,73               | 39,60            | 0,04%         |
| Residential care for senior citizens (030303)                                                                                     | 17,64               | 12,24             | 3,20              | 2,20                    | 0,00             |               |
| Senior citizen's travel card ("Targeta rosa") (030311)                                                                            | 17,64               | 12,24             | 3,20              | 2,20                    | 0,00             |               |
| Subsidised travel (030308)                                                                                                        | 17,64               | 12,24             | 3,20              | 2,20                    | 0,00             |               |
| Telephone helpline (030307)                                                                                                       | 17,64               | 12,24             | 3,20              | 2,20                    | 0,00             |               |
| Temporary stays in homes (030306)                                                                                                 | 17,64               | 12,24             | 3,20              | 2,20                    | 0,00             |               |
| <b>Employment and proximity policies (1004)</b>                                                                                   | <b>8.116,80</b>     | <b>4.250,00</b>   | <b>2.853,57</b>   | <b>1.013,23</b>         | <b>0,00</b>      |               |
| Proximity development (100408)                                                                                                    | 8.116,80            | 4.250,00          | 2.853,57          | 1.013,23                | 0,00             |               |
| <b>Encouragement and promotion of practising sports (0401)</b>                                                                    | <b>195.864,93</b>   | <b>103.571,61</b> | <b>67.843,31</b>  | <b>24.450,01</b>        | <b>0,00</b>      |               |
| Holiday campaigns (040104)                                                                                                        | 19.660,66           | 10.294,43         | 6.911,97          | 2.454,26                | 0,00             |               |
| Programmes for organisations (040102)                                                                                             | 34.127,66           | 17.869,43         | 11.998,04         | 4.260,19                | 0,00             |               |
| Sport for school-age children (040101)                                                                                            | 51.172,94           | 26.794,43         | 17.990,54         | 6.387,97                | 0,00             |               |
| Sport, health and society (040105)                                                                                                | 71.243,01           | 38.318,88         | 24.030,79         | 8.893,34                | 0,00             |               |
| Sports Organisations (040106)                                                                                                     | 19.660,66           | 10.294,43         | 6.911,97          | 2.454,26                | 0,00             |               |
| <b>Enhancing the territory (1102)</b>                                                                                             | <b>1.540.371,87</b> | <b>954.380,11</b> | <b>382.437,72</b> | <b>203.554,04</b>       | <b>0,00</b>      |               |
| Active democracy (110206)                                                                                                         | 170.721,84          | 111.998,54        | 35.740,08         | 22.983,22               | 0,00             |               |
| Employment plans and promotion (110204)                                                                                           | 162.187,08          | 104.857,72        | 35.523,04         | 21.806,32               | 0,00             |               |
| Enhancing the economy (110203)                                                                                                    | 245.200,72          | 148.324,12        | 64.707,60         | 32.168,99               | 0,00             |               |
| Initiatives for neighbourhood laws and other community programmes (110202)                                                        | 228.000,84          | 139.411,69        | 58.567,23         | 30.021,92               | 0,00             |               |
| Participatory processes (110205)                                                                                                  | 214.428,72          | 147.730,98        | 37.763,87         | 28.933,87               | 0,00             |               |
| Regular contact with organisations and residents in the territory (110201)                                                        | 519.832,68          | 302.057,06        | 150.135,90        | 67.639,73               | 0,00             |               |
| <b>Environmental protection (0211)</b>                                                                                            | <b>427,92</b>       | <b>224,06</b>     | <b>150,44</b>     | <b>53,42</b>            | <b>0,00</b>      |               |
| Hunting, fishing and flora (021103)                                                                                               | 61,13               | 32,01             | 21,49             | 7,63                    | 0,00             |               |
| Management and conservation of forest areas (021106)                                                                              | 61,13               | 32,01             | 21,49             | 7,63                    | 0,00             |               |
| Other environmental initiatives (021104)                                                                                          | 61,13               | 32,01             | 21,49             | 7,63                    | 0,00             |               |
| Roadblocks and forest tours (021107)                                                                                              | 61,13               | 32,01             | 21,49             | 7,63                    | 0,00             |               |
| Surveillance and incidents in woodland areas (021101)                                                                             | 61,13               | 32,01             | 21,49             | 7,63                    | 0,00             |               |
| Surveillance and incidents on beaches (021105)                                                                                    | 61,13               | 32,01             | 21,49             | 7,63                    | 0,00             |               |
| Waste and spillages (021102)                                                                                                      | 61,13               | 32,01             | 21,49             | 7,63                    | 0,00             |               |
| <b>Family and children (0302)</b>                                                                                                 | <b>229.015,56</b>   | <b>120.036,03</b> | <b>80.391,29</b>  | <b>28.588,24</b>        | <b>17.487,38</b> | <b>7,64%</b>  |
| Activities and coordination of children's, adolescents and family spaces (centers, day care centers, play centers, etc.) (030204) | 32.801,78           | 17.175,19         | 11.531,91         | 4.094,68                | 16.892,38        | 51,50%        |
| Promoting and getting involved with childhood (030207)                                                                            | 196.213,78          | 102.860,83        | 68.859,38         | 24.493,56               | 595,00           | 0,30%         |
| <b>Festivals (0903)</b>                                                                                                           | <b>1.238.182,48</b> | <b>702.254,77</b> | <b>381.364,16</b> | <b>154.563,55</b>       | <b>0,00</b>      |               |

## 06 GRÀCIA DISTRICT (1106)

### COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

| Activity / Task                                                   | Total Cost          | Direct Cost       | Cost Indirect     | Structure Indirect Cost | Income           | Coverage Rate |
|-------------------------------------------------------------------|---------------------|-------------------|-------------------|-------------------------|------------------|---------------|
| City festivals (090301)                                           | 217.695,98          | 138.880,37        | 51.640,41         | 27.175,21               | 0,00             |               |
| District festivals (090302)                                       | 1.020.486,50        | 563.374,40        | 329.723,75        | 127.388,35              | 0,00             |               |
| <b>Grants and financial help (0805)</b>                           | <b>36.247,13</b>    | <b>23.068,33</b>  | <b>8.654,04</b>   | <b>4.524,77</b>         | <b>0,00</b>      |               |
| FP dual grants (080502)                                           | 33.003,06           | 20.818,33         | 8.064,92          | 4.119,80                | 0,00             |               |
| Practical training scholarships (080505)                          | 3.244,08            | 2.250,00          | 589,11            | 404,96                  | 0,00             |               |
| <b>Immigration (0306)</b>                                         | <b>107.021,94</b>   | <b>56.037,28</b>  | <b>37.625,01</b>  | <b>13.359,66</b>        | <b>0,00</b>      |               |
| Aawareness of migration programmes (030606)                       | 562,97              | 294,78            | 197,92            | 70,28                   | 0,00             |               |
| Assistance for Foreign Expatriates (030607)                       | 562,97              | 294,78            | 197,92            | 70,28                   | 0,00             |               |
| Assistance for refugees (030611)                                  | 562,97              | 294,78            | 197,92            | 70,28                   | 0,00             |               |
| Immigration and education programme (030601)                      | 562,97              | 294,78            | 197,92            | 70,28                   | 0,00             |               |
| Immigration and participation programme (030608)                  | 562,97              | 294,78            | 197,92            | 70,28                   | 0,00             |               |
| Language courses (030609)                                         | 562,97              | 294,78            | 197,92            | 70,28                   | 0,00             |               |
| Reception plan (030603)                                           | 562,97              | 294,78            | 197,92            | 70,28                   | 0,00             |               |
| Reunification programme: new families (030604)                    | 562,97              | 294,78            | 197,92            | 70,28                   | 0,00             |               |
| Settlement and housing reports (030605)                           | 562,97              | 294,78            | 197,92            | 70,28                   | 0,00             |               |
| Social advancement of immigration (030610)                        | 101.955,20          | 53.384,30         | 35.843,72         | 12.727,17               | 0,00             |               |
| <b>Investment management (0116)</b>                               | <b>156.983,66</b>   | <b>102.750,76</b> | <b>34.636,47</b>  | <b>19.596,43</b>        | <b>23.996,00</b> | <b>15,29%</b> |
| Coordination of investments in the territory (011602)             | 156.983,66          | 102.750,76        | 34.636,47         | 19.596,43               | 23.996,00        | 15,29%        |
| <b>Libraries (0908)</b>                                           | <b>27.975,25</b>    | <b>14.648,00</b>  | <b>9.835,08</b>   | <b>3.492,18</b>         | <b>0,00</b>      |               |
| Activities and coordination of libraries (090801)                 | 27.975,25           | 14.648,00         | 9.835,08          | 3.492,18                | 0,00             |               |
| <b>Markets (1001)</b>                                             | <b>21.847,25</b>    | <b>11.439,34</b>  | <b>7.680,69</b>   | <b>2.727,21</b>         | <b>0,00</b>      |               |
| Markets (100104)                                                  | 21.847,25           | 11.439,34         | 7.680,69          | 2.727,21                | 0,00             |               |
| <b>Mobility strategy (0502)</b>                                   | <b>44.140,40</b>    | <b>29.322,23</b>  | <b>9.308,08</b>   | <b>5.510,09</b>         | <b>0,00</b>      |               |
| Urban Mobility Plan (050201)                                      | 44.140,40           | 29.322,23         | 9.308,08          | 5.510,09                | 0,00             |               |
| <b>Operation and maintenance of public street lighting (0208)</b> | <b>1.198.834,69</b> | <b>821.060,62</b> | <b>228.122,34</b> | <b>149.651,73</b>       | <b>0,00</b>      |               |
| Festival and civil acts (020801)                                  | 486.983,50          | 337.758,08        | 88.434,79         | 60.790,63               | 0,00             |               |
| Public and ornamental street lighting (020802)                    | 711.851,19          | 483.302,54        | 139.687,55        | 88.861,09               | 0,00             |               |
| <b>Operational prevention (0708)</b>                              | <b>9.490,57</b>     | <b>6.582,39</b>   | <b>1.723,46</b>   | <b>1.184,72</b>         | <b>0,00</b>      |               |
| Discharges of dangerous goods to the Port (070802)                | 3.163,52            | 2.194,13          | 574,49            | 394,91                  | 0,00             |               |
| Drills (070803)                                                   | 3.163,52            | 2.194,13          | 574,49            | 394,91                  | 0,00             |               |
| Knowledge of the around (070801)                                  | 3.163,52            | 2.194,13          | 574,49            | 394,91                  | 0,00             |               |
| <b>People with disabilities: support services (0317)</b>          | <b>61.174,21</b>    | <b>32.095,09</b>  | <b>21.442,69</b>  | <b>7.636,44</b>         | <b>0,00</b>      |               |
| Accessibility services (031703)                                   | 15.292,08           | 8.028,33          | 5.354,83          | 1.908,93                | 0,00             |               |
| Promotion services (031701)                                       | 30.590,05           | 16.038,43         | 10.733,03         | 3.818,59                | 0,00             |               |

## 06 GRÀCIA DISTRICT (1106)

### COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

| Activity / Task                                                                           | Total Cost          | Direct Cost       | Cost Indirect     | Structure Indirect Cost | Income              | Coverage Rate  |
|-------------------------------------------------------------------------------------------|---------------------|-------------------|-------------------|-------------------------|---------------------|----------------|
| Specialist transport (031704)                                                             | 15.292,08           | 8.028,33          | 5.354,83          | 1.908,93                | 0,00                |                |
| <b>Promoting cultural activities (0901)</b>                                               | <b>1.688.195,12</b> | <b>899.719,68</b> | <b>577.736,36</b> | <b>210.739,08</b>       | <b>27.800,97</b>    | <b>1,65%</b>   |
| Promoting dance (090104)                                                                  | 64.993,99           | 34.850,49         | 22.030,23         | 8.113,26                | 0,00                |                |
| Promoting heritage, memory and history (090107)                                           | 212.569,37          | 113.014,44        | 73.019,69         | 26.535,25               | 21.750,97           | 10,23%         |
| Promoting literature (090106)                                                             | 65.532,74           | 35.132,58         | 22.219,64         | 8.180,52                | 0,00                |                |
| Promoting music (090102)                                                                  | 335.316,77          | 176.392,99        | 117.065,85        | 41.857,93               | 0,00                |                |
| Promoting scientific and technological innovation (090109)                                | 61.556,29           | 33.050,49         | 20.821,66         | 7.684,13                | 0,00                |                |
| Promoting the circus (090103)                                                             | 61.556,29           | 33.050,49         | 20.821,66         | 7.684,13                | 0,00                |                |
| Promoting the cultural sector (090101)                                                    | 188.289,15          | 104.395,03        | 60.389,80         | 23.504,32               | 6.050,00            | 3,21%          |
| Promoting the performing arts (090110)                                                    | 73.190,00           | 39.877,68         | 24.175,94         | 9.136,38                | 0,00                |                |
| Promoting the theatre (090105)                                                            | 75.746,13           | 40.480,37         | 25.810,29         | 9.455,47                | 0,00                |                |
| Promoting traditional culture (090108)                                                    | 549.444,39          | 289.475,11        | 191.381,59        | 68.587,69               | 0,00                |                |
| <b>Promoting the city's economy (1006)</b>                                                | <b>152.217,21</b>   | <b>81.726,09</b>  | <b>51.489,69</b>  | <b>19.001,43</b>        | <b>0,00</b>         |                |
| Civic officers (100606)                                                                   | 2.365,79            | 1.640,84          | 429,62            | 295,32                  | 0,00                |                |
| Promoting the city's economy (100602)                                                     | 2.365,79            | 1.640,84          | 429,62            | 295,32                  | 0,00                |                |
| Support for commerce, tourism and creative industries (100603)                            | 142.754,06          | 75.162,72         | 49.771,21         | 17.820,13               | 0,00                |                |
| Tourism and events (100604)                                                               | 2.365,79            | 1.640,84          | 429,62            | 295,32                  | 0,00                |                |
| Tourism and events (100605)                                                               | 2.365,79            | 1.640,84          | 429,62            | 295,32                  | 0,00                |                |
| <b>Public assistance and Communication (1101)</b>                                         | <b>765.070,82</b>   | <b>490.995,49</b> | <b>178.570,78</b> | <b>95.504,55</b>        | <b>0,00</b>         |                |
| Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102) | 289.545,87          | 194.382,27        | 59.019,30         | 36.144,30               | 0,00                |                |
| Civil matrimonies (110103)                                                                | 29.337,92           | 20.347,95         | 5.327,68          | 3.662,28                | 0,00                |                |
| Management of complaints, incidents and suggestions (IRIS) (110101)                       | 446.187,04          | 276.265,27        | 114.223,80        | 55.697,97               | 0,00                |                |
| <b>Public health (0311)</b>                                                               | <b>65.552,99</b>    | <b>34.323,91</b>  | <b>23.046,04</b>  | <b>8.183,05</b>         | <b>0,00</b>         |                |
| Promoting health (031106)                                                                 | 65.552,99           | 34.323,91         | 23.046,04         | 8.183,05                | 0,00                |                |
| <b>Public road licenses (0104)</b>                                                        | <b>1.265.157,35</b> | <b>843.785,68</b> | <b>263.440,82</b> | <b>157.930,85</b>       | <b>3.578.704,61</b> | <b>282,87%</b> |
| Activity inspections in public areas (010406)                                             | 872.839,70          | 581.867,62        | 182.014,63        | 108.957,45              | 2.043.522,29        | 234,12%        |
| Commercial occupancy licenses for pavements and public areas (010403)                     | 220.478,75          | 146.972,45        | 45.983,72         | 27.522,58               | 174.341,62          | 79,07%         |
| Dropped curb licenses for public roads (010401)                                           | 477,39              | 249,97            | 167,83            | 59,59                   | 1.300.718,18        | 272462,75%     |
| Individual points of sale and newspaper kiosks in public areas (010408)                   | 477,39              | 249,97            | 167,83            | 59,59                   | 0,00                |                |
| Licenses for markets and traditional fairs (010405)                                       | 477,39              | 249,97            | 167,83            | 59,59                   | 0,00                |                |
| Minor construction work licenses (010407)                                                 | 123.515,25          | 83.067,05         | 25.029,68         | 15.418,53               | 0,00                |                |
| Parking reservations in public areas (010402)                                             | 477,39              | 249,97            | 167,83            | 59,59                   | 16.261,87           | 3406,39%       |
| Private events in public area licenses (010404)                                           | 46.414,07           | 30.878,70         | 9.741,46          | 5.793,91                | 0,00                |                |



## 06 GRÀCIA DISTRICT (1106)

### COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

| Activity / Task                                                                 | Total Cost           | Direct Cost          | Cost Indirect       | Structure Indirect Cost | Income              | Coverage Rate |
|---------------------------------------------------------------------------------|----------------------|----------------------|---------------------|-------------------------|---------------------|---------------|
| <b>Sport Facilities Management (0403)</b>                                       | 82.110,79            | 42.993,66            | 28.867,15           | 10.249,97               | 0,00                |               |
| Municipal sportive installations (040301)                                       | 71.173,19            | 37.266,68            | 25.021,90           | 8.884,62                | 0,00                |               |
| Other equipments (040303)                                                       | 10.937,59            | 5.726,99             | 3.845,26            | 1.365,35                | 0,00                |               |
| <b>Training Activities (0806)</b>                                               | 180.682,46           | 114.226,50           | 43.901,19           | 22.554,77               | 0,00                |               |
| Courses and workshops (080601)                                                  | 59.916,72            | 40.689,84            | 11.747,41           | 7.479,46                | 0,00                |               |
| Environmental education (080602)                                                | 104.766,34           | 64.173,35            | 27.514,90           | 13.078,09               | 0,00                |               |
| Innovation and technology (080603)                                              | 7.999,71             | 4.681,66             | 2.319,44            | 998,61                  | 0,00                |               |
| Open courtyards (080604)                                                        | 7.999,71             | 4.681,66             | 2.319,44            | 998,61                  | 0,00                |               |
| <b>Urban Planning Initiatives (0118)</b>                                        | 383.100,20           | 254.985,31           | 80.292,11           | 47.822,78               | 170.410,68          | 44,48%        |
| Processing licenses for major works (011803)                                    | 153.898,01           | 102.902,89           | 31.783,88           | 19.211,24               | 158.326,78          | 102,88%       |
| Subsidiary implementation file (011802)                                         | 0,00                 | 0,00                 | 0,00                | 0,00                    | -1.290,37           |               |
| Urban planning files and reports (011801)                                       | 229.202,19           | 152.082,42           | 48.508,24           | 28.611,54               | 13.374,27           | 5,84%         |
| <b>Urban Spaces (1204)</b>                                                      | 1.539.532,83         | 1.060.805,35         | 286.546,07          | 192.181,42              | 1.669,42            | 0,11%         |
| Preventative maintenance and repairs to the public roads and pavements (120405) | 1.539.532,83         | 1.060.805,35         | 286.546,07          | 192.181,42              | 0,00                |               |
| <b>Women (0312)</b>                                                             | 149.499,69           | 78.692,74            | 52.144,76           | 18.662,19               | 0,00                |               |
| Care services for gender violence (031202)                                      | 9.262,70             | 4.850,00             | 3.256,43            | 1.156,27                | 0,00                |               |
| Prevention services against gender violence (031203)                            | 9.262,70             | 4.850,00             | 3.256,43            | 1.156,27                | 0,00                |               |
| Social advancement of women (031208)                                            | 130.974,29           | 68.992,74            | 45.631,90           | 16.349,65               | 0,00                |               |
| <b>Work Coordination in Public Areas (1201)</b>                                 | 3.779.301,20         | 2.573.879,55         | 733.647,72          | 471.773,93              | 0,00                |               |
| Coordination of public service infrastructures (ACEFAT) (120101)                | 75.001,11            | 48.361,06            | 17.277,59           | 9.362,46                | 0,00                |               |
| Drafting studies, work projects, preliminary and receiving reports (120103)     | 487.858,42           | 319.849,33           | 107.109,24          | 60.899,85               | 0,00                |               |
| Preventative maintenance and repairs to municipal buildings (120104)            | 3.141.440,56         | 2.157.308,11         | 591.983,30          | 392.149,15              | 0,00                |               |
| Work and Mobility Coordination in Public Areas (COM) (120102)                   | 75.001,11            | 48.361,06            | 17.277,59           | 9.362,46                | 0,00                |               |
|                                                                                 | <b>19.777.794,40</b> | <b>12.053.580,63</b> | <b>5.244.064,11</b> | <b>2.480.149,66</b>     | <b>4.496.971,86</b> | <b>22,74%</b> |



## 06 GRÀCIA DISTRICT (1106)

### FUNDING BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

| Type / Management Office / Subprocess                                             | Total Cost           | Income Users        | Income Others | Net Cost             |               |
|-----------------------------------------------------------------------------------|----------------------|---------------------|---------------|----------------------|---------------|
| City Council (0)                                                                  | 19.777.794,40        | 4.496.971,86        | 0,00          | 15.280.822,54        | 77,26%        |
| Area Manager's Office for Social Rights, Health, Cooperation and Community (2000) | 145.882,08           | 0,00                | 0,00          | 145.882,08           | 100,00%       |
| ·Generic processes Social Rights                                                  | 145.882,08           | 0,00                | 0,00          | 145.882,08           | 100,00%       |
| Manager's Office for District 06 Gràcia (6006)                                    | 19.244.861,76        | 4.496.971,86        | 0,00          | 14.747.889,90        | 76,63%        |
| ·Generic processes Districts                                                      | 6.091.297,85         | 8.987,82            | 0,00          | 6.082.310,03         | 99,85%        |
| General Services                                                                  | 314.895,91           | 1.669,42            | 0,00          | 313.226,49           | 99,47%        |
| Licensing and Public Areas                                                        | 3.735.511,77         | 3.780.220,29        | 0,00          | 0,00                 | 0,00%         |
| Services to People and the Territory                                              | 9.103.156,22         | 706.094,33          | 0,00          | 8.397.061,89         | 92,24%        |
| Area Manager's Office for Culture, Education, Science and Community (9000)        | 387.050,56           | 0,00                | 0,00          | 387.050,56           | 100,00%       |
| Social Equity and Health                                                          | 387.050,56           | 0,00                | 0,00          | 387.050,56           | 100,00%       |
|                                                                                   | <b>19.777.794,40</b> | <b>4.496.971,86</b> | <b>0,00</b>   | <b>15.280.822,54</b> | <b>77,26%</b> |

## 06 GRÀCIA DISTRICT (1106)

### FINANCING BY ACTIVITY

| Activity / Task                                                                                                        | Total Cost | Income Users | Income Others | Net Cost   |         |
|------------------------------------------------------------------------------------------------------------------------|------------|--------------|---------------|------------|---------|
| 06 Gràcia District (1106)                                                                                              | 0,00       | 283.987,82   | 0,00          | 0,00       | 0,00%   |
| 06 Gràcia District (1106)                                                                                              | 0,00       | 283.987,82   | 0,00          | 0,00       | 0,00%   |
| Adolescence/Early adulthood (0308)                                                                                     | 416.979,65 | 0,00         | 0,00          | 416.979,65 | 100,00% |
| Activities and coordination of youth centres and youth information points (PIJ) (030808)                               | 305.375,96 | 0,00         | 0,00          | 305.375,96 | 100,00% |
| Information services and resources for organisations (030803)                                                          | 2.112,93   | 0,00         | 0,00          | 2.112,93   | 100,00% |
| Night-time study rooms (030805)                                                                                        | 2.112,93   | 0,00         | 0,00          | 2.112,93   | 100,00% |
| Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801) | 5.288,03   | 0,00         | 0,00          | 5.288,03   | 100,00% |
| Promoting young people (030809)                                                                                        | 91.525,14  | 0,00         | 0,00          | 91.525,14  | 100,00% |
| Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)                      | 2.112,93   | 0,00         | 0,00          | 2.112,93   | 100,00% |
| Strategic planning and evaluation of programmes (030807)                                                               | 2.112,93   | 0,00         | 0,00          | 2.112,93   | 100,00% |
| Support for alternative leisure and culture and youth creation culture (030806)                                        | 2.112,93   | 0,00         | 0,00          | 2.112,93   | 100,00% |
| Training and guidance services for adolescents and families (SAIF) (030810)                                            | 2.112,93   | 0,00         | 0,00          | 2.112,93   | 100,00% |
| Youth employment and job placement programmes (030804)                                                                 | 2.112,93   | 0,00         | 0,00          | 2.112,93   | 100,00% |
| Assistance for individuals and families (0313)                                                                         | 18.210,46  | 0,00         | 0,00          | 18.210,46  | 100,00% |
| Social action and social integration programmes (031306)                                                               | 18.210,46  | 0,00         | 0,00          | 18.210,46  | 100,00% |
| Assistance for vulnerable people (0301)                                                                                | 37.245,69  | 0,00         | 0,00          | 37.245,69  | 100,00% |
| Coverage of food requirements (030105)                                                                                 | 482,23     | 0,00         | 0,00          | 482,23     | 100,00% |
| Coverage of hygiene requirements (030106)                                                                              | 3.776,70   | 0,00         | 0,00          | 3.776,70   | 100,00% |
| Daycare (030104)                                                                                                       | 482,23     | 0,00         | 0,00          | 482,23     | 100,00% |
| Evictions warehouse (030107)                                                                                           | 482,23     | 0,00         | 0,00          | 482,23     | 100,00% |
| Inclusion housing with socio-educational support (030102)                                                              | 482,23     | 0,00         | 0,00          | 482,23     | 100,00% |
| Municipal inclusion support projects (030110)                                                                          | 29.611,13  | 0,00         | 0,00          | 29.611,13  | 100,00% |
| Organisations for the social inclusion of the homeless (030109)                                                        | 482,23     | 0,00         | 0,00          | 482,23     | 100,00% |
| Support for personal peremptory needs (030108)                                                                         | 482,23     | 0,00         | 0,00          | 482,23     | 100,00% |
| Support in gaining access to housing (030103)                                                                          | 482,23     | 0,00         | 0,00          | 482,23     | 100,00% |
| Temporary residential care (030101)                                                                                    | 482,23     | 0,00         | 0,00          | 482,23     | 100,00% |
| Cleaning public areas (0202)                                                                                           | 2.277,84   | 0,00         | 0,00          | 2.277,84   | 100,00% |
| Cleaning the public roads and public areas (020201)                                                                    | 2.277,84   | 0,00         | 0,00          | 2.277,84   | 100,00% |
| Coexistence and civic-mindedness (1103)                                                                                | 186.460,87 | 0,00         | 0,00          | 186.460,87 | 100,00% |
| Coexistence and civic-mindedness (110304)                                                                              | 186.460,87 | 0,00         | 0,00          | 186.460,87 | 100,00% |
| Community action (0307)                                                                                                | 16.410,37  | 0,00         | 0,00          | 16.410,37  | 100,00% |

## 06 GRÀCIA DISTRICT (1106)

### FINANCING BY ACTIVITY

| Activity / Task                                                                    | Total Cost          | Income Users      | Income Others | Net Cost            |                |
|------------------------------------------------------------------------------------|---------------------|-------------------|---------------|---------------------|----------------|
| Community action (030702)                                                          | 6.302,05            | 0,00              | 0,00          | 6.302,05            | 100,00%        |
| Community development plan (030701)                                                | 5.054,16            | 0,00              | 0,00          | 5.054,16            | 100,00%        |
| Support for associations (030703)                                                  | 5.054,16            | 0,00              | 0,00          | 5.054,16            | 100,00%        |
| <b>Cultural and outreach activities (0907)</b>                                     | <b>3.222.850,44</b> | <b>353.656,36</b> | <b>0,00</b>   | <b>2.869.194,08</b> | <b>89,03%</b>  |
| Activities in Civic Centers (090704)                                               | 2.268.418,49        | 287.384,53        | 0,00          | 1.981.033,96        | 87,33%         |
| Activities in the Neighborhood Centers (090705)                                    | 743.619,95          | 6.371,00          | 0,00          | 737.248,95          | 99,14%         |
| Enhancing culture (090701)                                                         | 210.812,01          | 59.900,83         | 0,00          | 150.911,18          | 71,59%         |
| <b>District procedures (1104)</b>                                                  | <b>280.800,15</b>   | <b>7.109,00</b>   | <b>0,00</b>   | <b>273.691,15</b>   | <b>97,47%</b>  |
| Activity Licenses (110401)                                                         | 280.800,15          | 7.109,00          | 0,00          | 273.691,15          | 97,47%         |
| <b>Education (0801)</b>                                                            | <b>112.989,64</b>   | <b>561,00</b>     | <b>0,00</b>   | <b>112.428,64</b>   | <b>99,50%</b>  |
| AMPA / AFA dynamitation (080106)                                                   | 4.285,67            | 561,00            | 0,00          | 3.724,67            | 86,91%         |
| Community education projects (080108)                                              | 4.285,67            | 0,00              | 0,00          | 4.285,67            | 100,00%        |
| Infant and Primary Education (080102)                                              | 4.285,67            | 0,00              | 0,00          | 4.285,67            | 100,00%        |
| Nursery schools and playgroups (080101)                                            | 4.285,67            | 0,00              | 0,00          | 4.285,67            | 100,00%        |
| Secondary Education and Vocational Training (080103)                               | 4.285,67            | 0,00              | 0,00          | 4.285,67            | 100,00%        |
| Special education (080104)                                                         | 4.285,67            | 0,00              | 0,00          | 4.285,67            | 100,00%        |
| Support for educational projects of schools and institutes (080107)                | 82.989,96           | 0,00              | 0,00          | 82.989,96           | 100,00%        |
| Training for adults (080105)                                                       | 4.285,67            | 0,00              | 0,00          | 4.285,67            | 100,00%        |
| <b>Education councils (0804)</b>                                                   | <b>15.297,97</b>    | <b>0,00</b>       | <b>0,00</b>   | <b>15.297,97</b>    | <b>100,00%</b> |
| Participation in school councils: educational coordination (080402)                | 15.297,97           | 0,00              | 0,00          | 15.297,97           | 100,00%        |
| <b>Elderly people (0303)</b>                                                       | <b>542.155,98</b>   | <b>31.588,62</b>  | <b>0,00</b>   | <b>510.567,36</b>   | <b>94,17%</b>  |
| Actions to improve the quality of life of dependent people and caregivers (030317) | 17,64               | 0,00              | 0,00          | 17,64               | 100,00%        |
| Activities and coordination of municipal senior citizen centres and areas (030301) | 448.086,70          | 31.549,02         | 0,00          | 416.537,68          | 92,96%         |
| Agreements (030310)                                                                | 17,64               | 0,00              | 0,00          | 17,64               | 100,00%        |
| Assistance for mistreated senior citizens (030313)                                 | 17,64               | 0,00              | 0,00          | 17,64               | 100,00%        |
| Assisted-living housing (030304)                                                   | 17,64               | 0,00              | 0,00          | 17,64               | 100,00%        |
| Daycare for senior citizens (030302)                                               | 17,64               | 0,00              | 0,00          | 17,64               | 100,00%        |
| Emergency care for senior citizens (030305)                                        | 17,64               | 0,00              | 0,00          | 17,64               | 100,00%        |
| Live and coexist programme (030309)                                                | 17,64               | 0,00              | 0,00          | 17,64               | 100,00%        |
| Organisations for the promotion of senior citizens (030316)                        | 17,64               | 0,00              | 0,00          | 17,64               | 100,00%        |
| Organisations providing care for senior citizens (030315)                          | 17,64               | 0,00              | 0,00          | 17,64               | 100,00%        |
| Promoting active ageing (030312)                                                   | 17,64               | 0,00              | 0,00          | 17,64               | 100,00%        |
| Promoting senior citizens (030314)                                                 | 93.804,67           | 39,60             | 0,00          | 93.765,07           | 99,96%         |

## 06 GRÀCIA DISTRICT (1106)

### FINANCING BY ACTIVITY

| Activity / Task                                                                                                                   | Total Cost          | Income Users     | Income Others | Net Cost            |                |
|-----------------------------------------------------------------------------------------------------------------------------------|---------------------|------------------|---------------|---------------------|----------------|
| Residential care for senior citizens (030303)                                                                                     | 17,64               | 0,00             | 0,00          | 17,64               | 100,00%        |
| Senior citizen's travel card ("Targeta rosa") (030311)                                                                            | 17,64               | 0,00             | 0,00          | 17,64               | 100,00%        |
| Subsidised travel (030308)                                                                                                        | 17,64               | 0,00             | 0,00          | 17,64               | 100,00%        |
| Telephone helpline (030307)                                                                                                       | 17,64               | 0,00             | 0,00          | 17,64               | 100,00%        |
| Temporary stays in homes (030306)                                                                                                 | 17,64               | 0,00             | 0,00          | 17,64               | 100,00%        |
| <b>Employment and proximity policies (1004)</b>                                                                                   | <b>8.116,80</b>     | <b>0,00</b>      | <b>0,00</b>   | <b>8.116,80</b>     | <b>100,00%</b> |
| Proximity development (100408)                                                                                                    | 8.116,80            | 0,00             | 0,00          | 8.116,80            | 100,00%        |
| <b>Encouragement and promotion of practising sports (0401)</b>                                                                    | <b>195.864,93</b>   | <b>0,00</b>      | <b>0,00</b>   | <b>195.864,93</b>   | <b>100,00%</b> |
| Holiday campaigns (040104)                                                                                                        | 19.660,66           | 0,00             | 0,00          | 19.660,66           | 100,00%        |
| Programmes for organisations (040102)                                                                                             | 34.127,66           | 0,00             | 0,00          | 34.127,66           | 100,00%        |
| Sport for school-age children (040101)                                                                                            | 51.172,94           | 0,00             | 0,00          | 51.172,94           | 100,00%        |
| Sport, health and society (040105)                                                                                                | 71.243,01           | 0,00             | 0,00          | 71.243,01           | 100,00%        |
| Sports Organisations (040106)                                                                                                     | 19.660,66           | 0,00             | 0,00          | 19.660,66           | 100,00%        |
| <b>Enhancing the territory (1102)</b>                                                                                             | <b>1.540.371,87</b> | <b>0,00</b>      | <b>0,00</b>   | <b>1.540.371,87</b> | <b>100,00%</b> |
| Active democracy (110206)                                                                                                         | 170.721,84          | 0,00             | 0,00          | 170.721,84          | 100,00%        |
| Employment plans and promotion (110204)                                                                                           | 162.187,08          | 0,00             | 0,00          | 162.187,08          | 100,00%        |
| Enhancing the economy (110203)                                                                                                    | 245.200,72          | 0,00             | 0,00          | 245.200,72          | 100,00%        |
| Initiatives for neighbourhood laws and other community programmes (110202)                                                        | 228.000,84          | 0,00             | 0,00          | 228.000,84          | 100,00%        |
| Participatory processes (110205)                                                                                                  | 214.428,72          | 0,00             | 0,00          | 214.428,72          | 100,00%        |
| Regular contact with organisations and residents in the territory (110201)                                                        | 519.832,68          | 0,00             | 0,00          | 519.832,68          | 100,00%        |
| <b>Environmental protection (0211)</b>                                                                                            | <b>427,92</b>       | <b>0,00</b>      | <b>0,00</b>   | <b>427,92</b>       | <b>100,00%</b> |
| Hunting, fishing and flora (021103)                                                                                               | 61,13               | 0,00             | 0,00          | 61,13               | 100,00%        |
| Management and conservation of forest areas (021106)                                                                              | 61,13               | 0,00             | 0,00          | 61,13               | 100,00%        |
| Other environmental initiatives (021104)                                                                                          | 61,13               | 0,00             | 0,00          | 61,13               | 100,00%        |
| Roadblocks and forest tours (021107)                                                                                              | 61,13               | 0,00             | 0,00          | 61,13               | 100,00%        |
| Surveillance and incidents in woodland areas (021101)                                                                             | 61,13               | 0,00             | 0,00          | 61,13               | 100,00%        |
| Surveillance and incidents on beaches (021105)                                                                                    | 61,13               | 0,00             | 0,00          | 61,13               | 100,00%        |
| Waste and spillages (021102)                                                                                                      | 61,13               | 0,00             | 0,00          | 61,13               | 100,00%        |
| <b>Family and children (0302)</b>                                                                                                 | <b>229.015,56</b>   | <b>17.487,38</b> | <b>0,00</b>   | <b>211.528,18</b>   | <b>92,36%</b>  |
| Activities and coordination of children's, adolescents and family spaces (centers, day care centers, play centers, etc.) (030204) | 32.801,78           | 16.892,38        | 0,00          | 15.909,40           | 48,50%         |
| Promoting and getting involved with childhood (030207)                                                                            | 196.213,78          | 595,00           | 0,00          | 195.618,78          | 99,70%         |
| <b>Festivals (0903)</b>                                                                                                           | <b>1.238.182,48</b> | <b>0,00</b>      | <b>0,00</b>   | <b>1.238.182,48</b> | <b>100,00%</b> |

## 06 GRÀCIA DISTRICT (1106)

### FINANCING BY ACTIVITY

| Activity / Task                                                   | Total Cost          | Income Users     | Income Others | Net Cost            |                |
|-------------------------------------------------------------------|---------------------|------------------|---------------|---------------------|----------------|
| City festivals (090301)                                           | 217.695,98          | 0,00             | 0,00          | 217.695,98          | 100,00%        |
| District festivals (090302)                                       | 1.020.486,50        | 0,00             | 0,00          | 1.020.486,50        | 100,00%        |
| <b>Grants and financial help (0805)</b>                           | <b>36.247,13</b>    | <b>0,00</b>      | <b>0,00</b>   | <b>36.247,13</b>    | <b>100,00%</b> |
| FP dual grants (080502)                                           | 33.003,06           | 0,00             | 0,00          | 33.003,06           | 100,00%        |
| Practical training scholarships (080505)                          | 3.244,08            | 0,00             | 0,00          | 3.244,08            | 100,00%        |
| <b>Immigration (0306)</b>                                         | <b>107.021,94</b>   | <b>0,00</b>      | <b>0,00</b>   | <b>107.021,94</b>   | <b>100,00%</b> |
| Aawareness of migration programmes (030606)                       | 562,97              | 0,00             | 0,00          | 562,97              | 100,00%        |
| Assistance for Foreign Expatriates (030607)                       | 562,97              | 0,00             | 0,00          | 562,97              | 100,00%        |
| Assistance for refugees (030611)                                  | 562,97              | 0,00             | 0,00          | 562,97              | 100,00%        |
| Immigration and education programme (030601)                      | 562,97              | 0,00             | 0,00          | 562,97              | 100,00%        |
| Immigration and participation programme (030608)                  | 562,97              | 0,00             | 0,00          | 562,97              | 100,00%        |
| Language courses (030609)                                         | 562,97              | 0,00             | 0,00          | 562,97              | 100,00%        |
| Reception plan (030603)                                           | 562,97              | 0,00             | 0,00          | 562,97              | 100,00%        |
| Reunification programme: new families (030604)                    | 562,97              | 0,00             | 0,00          | 562,97              | 100,00%        |
| Settlement and housing reports (030605)                           | 562,97              | 0,00             | 0,00          | 562,97              | 100,00%        |
| Social advancement of immigration (030610)                        | 101.955,20          | 0,00             | 0,00          | 101.955,20          | 100,00%        |
| <b>Investment management (0116)</b>                               | <b>156.983,66</b>   | <b>23.996,00</b> | <b>0,00</b>   | <b>132.987,66</b>   | <b>84,71%</b>  |
| Coordination of investments in the territory (011602)             | 156.983,66          | 23.996,00        | 0,00          | 132.987,66          | 84,71%         |
| <b>Libraries (0908)</b>                                           | <b>27.975,25</b>    | <b>0,00</b>      | <b>0,00</b>   | <b>27.975,25</b>    | <b>100,00%</b> |
| Activities and coordination of libraries (090801)                 | 27.975,25           | 0,00             | 0,00          | 27.975,25           | 100,00%        |
| <b>Markets (1001)</b>                                             | <b>21.847,25</b>    | <b>0,00</b>      | <b>0,00</b>   | <b>21.847,25</b>    | <b>100,00%</b> |
| Markets (100104)                                                  | 21.847,25           | 0,00             | 0,00          | 21.847,25           | 100,00%        |
| <b>Mobility strategy (0502)</b>                                   | <b>44.140,40</b>    | <b>0,00</b>      | <b>0,00</b>   | <b>44.140,40</b>    | <b>100,00%</b> |
| Urban Mobility Plan (050201)                                      | 44.140,40           | 0,00             | 0,00          | 44.140,40           | 100,00%        |
| <b>Operation and maintenance of public street lighting (0208)</b> | <b>1.198.834,69</b> | <b>0,00</b>      | <b>0,00</b>   | <b>1.198.834,69</b> | <b>100,00%</b> |
| Festival and civil acts (020801)                                  | 486.983,50          | 0,00             | 0,00          | 486.983,50          | 100,00%        |
| Public and ornamental street lighting (020802)                    | 711.851,19          | 0,00             | 0,00          | 711.851,19          | 100,00%        |
| <b>Operational prevention (0708)</b>                              | <b>9.490,57</b>     | <b>0,00</b>      | <b>0,00</b>   | <b>9.490,57</b>     | <b>100,00%</b> |
| Discharges of dangerous goods to the Port (070802)                | 3.163,52            | 0,00             | 0,00          | 3.163,52            | 100,00%        |
| Drills (070803)                                                   | 3.163,52            | 0,00             | 0,00          | 3.163,52            | 100,00%        |
| Knowledge of the around (070801)                                  | 3.163,52            | 0,00             | 0,00          | 3.163,52            | 100,00%        |
| <b>People with disabilities: support services (0317)</b>          | <b>61.174,21</b>    | <b>0,00</b>      | <b>0,00</b>   | <b>61.174,21</b>    | <b>100,00%</b> |
| Accessibility services (031703)                                   | 15.292,08           | 0,00             | 0,00          | 15.292,08           | 100,00%        |

## 06 GRÀCIA DISTRICT (1106)

### FINANCING BY ACTIVITY

| Activity / Task                                                                           | Total Cost          | Income Users        | Income Others | Net Cost            |                |
|-------------------------------------------------------------------------------------------|---------------------|---------------------|---------------|---------------------|----------------|
| Promotion services (031701)                                                               | 30.590,05           | 0,00                | 0,00          | 30.590,05           | 100,00%        |
| Specialist transport (031704)                                                             | 15.292,08           | 0,00                | 0,00          | 15.292,08           | 100,00%        |
| <b>Promoting cultural activities (0901)</b>                                               | <b>1.688.195,12</b> | <b>27.800,97</b>    | <b>0,00</b>   | <b>1.660.394,15</b> | <b>98,35%</b>  |
| Promoting dance (090104)                                                                  | 64.993,99           | 0,00                | 0,00          | 64.993,99           | 100,00%        |
| Promoting heritage, memory and history (090107)                                           | 212.569,37          | 21.750,97           | 0,00          | 190.818,40          | 89,77%         |
| Promoting literature (090106)                                                             | 65.532,74           | 0,00                | 0,00          | 65.532,74           | 100,00%        |
| Promoting music (090102)                                                                  | 335.316,77          | 0,00                | 0,00          | 335.316,77          | 100,00%        |
| Promoting scientific and technological innovation (090109)                                | 61.556,29           | 0,00                | 0,00          | 61.556,29           | 100,00%        |
| Promoting the circus (090103)                                                             | 61.556,29           | 0,00                | 0,00          | 61.556,29           | 100,00%        |
| Promoting the cultural sector (090101)                                                    | 188.289,15          | 6.050,00            | 0,00          | 182.239,15          | 96,79%         |
| Promoting the performing arts (090110)                                                    | 73.190,00           | 0,00                | 0,00          | 73.190,00           | 100,00%        |
| Promoting the theatre (090105)                                                            | 75.746,13           | 0,00                | 0,00          | 75.746,13           | 100,00%        |
| Promoting traditional culture (090108)                                                    | 549.444,39          | 0,00                | 0,00          | 549.444,39          | 100,00%        |
| <b>Promoting the city's economy (1006)</b>                                                | <b>152.217,21</b>   | <b>0,00</b>         | <b>0,00</b>   | <b>152.217,21</b>   | <b>100,00%</b> |
| Civic officers (100606)                                                                   | 2.365,79            | 0,00                | 0,00          | 2.365,79            | 100,00%        |
| Promoting the city's economy (100602)                                                     | 2.365,79            | 0,00                | 0,00          | 2.365,79            | 100,00%        |
| Support for commerce, tourism and creative industries (100603)                            | 142.754,06          | 0,00                | 0,00          | 142.754,06          | 100,00%        |
| Tourism and events (100604)                                                               | 2.365,79            | 0,00                | 0,00          | 2.365,79            | 100,00%        |
| Tourism and events (100605)                                                               | 2.365,79            | 0,00                | 0,00          | 2.365,79            | 100,00%        |
| <b>Public assistance and Communication (1101)</b>                                         | <b>765.070,82</b>   | <b>0,00</b>         | <b>0,00</b>   | <b>765.070,82</b>   | <b>100,00%</b> |
| Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102) | 289.545,87          | 0,00                | 0,00          | 289.545,87          | 100,00%        |
| Civil matrimonies (110103)                                                                | 29.337,92           | 0,00                | 0,00          | 29.337,92           | 100,00%        |
| Management of complaints, incidents and suggestions (IRIS) (110101)                       | 446.187,04          | 0,00                | 0,00          | 446.187,04          | 100,00%        |
| <b>Public health (0311)</b>                                                               | <b>65.552,99</b>    | <b>0,00</b>         | <b>0,00</b>   | <b>65.552,99</b>    | <b>100,00%</b> |
| Promoting health (031106)                                                                 | 65.552,99           | 0,00                | 0,00          | 65.552,99           | 100,00%        |
| <b>Public road licenses (0104)</b>                                                        | <b>1.265.157,35</b> | <b>3.578.704,61</b> | <b>0,00</b>   | <b>0,00</b>         | <b>0,00%</b>   |
| Activity inspections in public areas (010406)                                             | 872.839,70          | 2.043.522,29        | 0,00          | 0,00                | 0,00%          |
| Commercial occupancy licenses for pavements and public areas (010403)                     | 220.478,75          | 174.341,62          | 0,00          | 46.137,13           | 20,93%         |
| Dropped curb licenses for public roads (010401)                                           | 477,39              | 1.300.718,18        | 0,00          | 0,00                | 0,00%          |
| Individual points of sale and newspaper kiosks in public areas (010408)                   | 477,39              | 0,00                | 0,00          | 477,39              | 100,00%        |
| Licenses for markets and traditional fairs (010405)                                       | 477,39              | 0,00                | 0,00          | 477,39              | 100,00%        |
| Minor construction work licenses (010407)                                                 | 123.515,25          | 0,00                | 0,00          | 123.515,25          | 100,00%        |
| Parking reservations in public areas (010402)                                             | 477,39              | 16.261,87           | 0,00          | 0,00                | 0,00%          |

## 06 GRÀCIA DISTRICT (1106)

### FINANCING BY ACTIVITY

| Activity / Task                                                                 | Total Cost           | Income Users        | Income Others | Net Cost             |                |
|---------------------------------------------------------------------------------|----------------------|---------------------|---------------|----------------------|----------------|
| Private events in public area licenses (010404)                                 | 46.414,07            | 0,00                | 0,00          | 46.414,07            | 100,00%        |
| <b>Sport Facilities Management (0403)</b>                                       | <b>82.110,79</b>     | <b>0,00</b>         | <b>0,00</b>   | <b>82.110,79</b>     | <b>100,00%</b> |
| Municipal sportive installations (040301)                                       | 71.173,19            | 0,00                | 0,00          | 71.173,19            | 100,00%        |
| Other equipments (040303)                                                       | 10.937,59            | 0,00                | 0,00          | 10.937,59            | 100,00%        |
| <b>Training Activities (0806)</b>                                               | <b>180.682,46</b>    | <b>0,00</b>         | <b>0,00</b>   | <b>180.682,46</b>    | <b>100,00%</b> |
| Courses and workshops (080601)                                                  | 59.916,72            | 0,00                | 0,00          | 59.916,72            | 100,00%        |
| Environmental education (080602)                                                | 104.766,34           | 0,00                | 0,00          | 104.766,34           | 100,00%        |
| Innovation and technology (080603)                                              | 7.999,71             | 0,00                | 0,00          | 7.999,71             | 100,00%        |
| Open courtyards (080604)                                                        | 7.999,71             | 0,00                | 0,00          | 7.999,71             | 100,00%        |
| <b>Urban Planning Initiatives (0118)</b>                                        | <b>383.100,20</b>    | <b>170.410,68</b>   | <b>0,00</b>   | <b>212.689,52</b>    | <b>55,52%</b>  |
| Processing licenses for major works (011803)                                    | 153.898,01           | 158.326,78          | 0,00          | 0,00                 | 0,00%          |
| Subsidiary implementation file (011802)                                         | 0,00                 | -1.290,37           | 0,00          | 0,00                 | 0,00%          |
| Urban planning files and reports (011801)                                       | 229.202,19           | 13.374,27           | 0,00          | 215.827,92           | 94,16%         |
| <b>Urban Spaces (1204)</b>                                                      | <b>1.539.532,83</b>  | <b>1.669,42</b>     | <b>0,00</b>   | <b>1.537.863,41</b>  | <b>99,89%</b>  |
| Preventative maintenance and repairs to the public roads and pavements (120405) | 1.539.532,83         | 0,00                | 0,00          | 1.539.532,83         | 100,00%        |
| <b>Women (0312)</b>                                                             | <b>149.499,69</b>    | <b>0,00</b>         | <b>0,00</b>   | <b>149.499,69</b>    | <b>100,00%</b> |
| Care services for gender violence (031202)                                      | 9.262,70             | 0,00                | 0,00          | 9.262,70             | 100,00%        |
| Prevention services against gender violence (031203)                            | 9.262,70             | 0,00                | 0,00          | 9.262,70             | 100,00%        |
| Social advancement of women (031208)                                            | 130.974,29           | 0,00                | 0,00          | 130.974,29           | 100,00%        |
| <b>Work Coordination in Public Areas (1201)</b>                                 | <b>3.779.301,20</b>  | <b>0,00</b>         | <b>0,00</b>   | <b>3.779.301,20</b>  | <b>100,00%</b> |
| Coordination of public service infrastructures (ACEFAT) (120101)                | 75.001,11            | 0,00                | 0,00          | 75.001,11            | 100,00%        |
| Drafting studies, work projects, preliminary and receiving reports (120103)     | 487.858,42           | 0,00                | 0,00          | 487.858,42           | 100,00%        |
| Preventative maintenance and repairs to municipal buildings (120104)            | 3.141.440,56         | 0,00                | 0,00          | 3.141.440,56         | 100,00%        |
| Work and Mobility Coordination in Public Areas (COM) (120102)                   | 75.001,11            | 0,00                | 0,00          | 75.001,11            | 100,00%        |
|                                                                                 | <b>19.777.794,40</b> | <b>4.496.971,86</b> | <b>0,00</b>   | <b>15.280.822,54</b> | <b>77,26%</b>  |

# 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%  | 91.200,71      | 0,00%  | 0,00%           |                                                                                       |
| Cleaning                                       | 1.048.370,77 | 4,30%  | 51.895.814,55  | 1,58%  | 2,02%           |    |
| Depreciation                                   | 2.615.360,15 | 10,72% | 132.882.194,01 | 4,05%  | 1,97%           |    |
| External contracts                             | 8.014.201,51 | 32,85% | 891.966.837,52 | 27,19% | 0,90%           |    |
| Financial expenses                             | 314.232,79   | 1,29%  | 33.476.811,59  | 1,02%  | 0,94%           |    |
| Grants and Transfers                           | 1.383.625,11 | 5,67%  | 587.400.309,71 | 17,90% | 0,24%           |    |
| Human Resources                                | 0,00         | 0,00%  | 109.714,04     | 0,00%  | 0,00%           |                                                                                       |
| Human Resources: Company social contributions  | 1.478.938,97 | 6,06%  | 238.937.154,87 | 7,28%  | 0,62%           |    |
| Human Resources: Compensation                  | 0,00         | 0,00%  | 1.215.853,23   | 0,04%  | 0,00%           |                                                                                       |
| Human Resources: Compensation for the service  | 1.155,75     | 0,00%  | 585.084,54     | 0,02%  | 0,20%           |                                                                                       |
| Human Resources: Other social costs            | 33.080,80    | 0,14%  | 16.282.024,11  | 0,50%  | 0,20%           |                                                                                       |
| Human Resources: Political: Wages and salaries | 391.575,57   | 1,60%  | 13.462.515,10  | 0,41%  | 2,91%           |    |
| Human Resources: Transportation of personnel   | 3.458,53     | 0,01%  | 580.586,90     | 0,02%  | 0,60%           |                                                                                       |
| Human Resources: Wages and salaries            | 5.007.090,71 | 20,52% | 776.100.324,22 | 23,66% | 0,65%           |    |
| Leases and rents                               | 531.771,66   | 2,18%  | 54.649.444,16  | 1,67%  | 0,97%           |    |
| Maintenance, repairs and conservation          | 1.402.182,87 | 5,75%  | 103.748.963,48 | 3,16%  | 1,35%           |    |
| Notifications                                  | 63.450,08    | 0,26%  | 7.718.649,86   | 0,24%  | 0,82%           |                                                                                       |
| Other expenses                                 | 1.177.681,85 | 4,83%  | 211.886.400,61 | 6,46%  | 0,56%           |  |
| Publicity and propaganda                       | 145.351,41   | 0,60%  | 24.174.440,82  | 0,74%  | 0,60%           |  |
| Purchase of materials and perishable goods     | 22.313,95    | 0,09%  | 28.155.913,46  | 0,86%  | 0,08%           |  |
| Studies and technical works                    | 56.929,21    | 0,23%  | 19.412.263,29  | 0,59%  | 0,29%           |  |
| Subsidies Trade Union Platform                 | 4.491,35     | 0,02%  | 538.500,00     | 0,02%  | 0,83%           |                                                                                       |
| Supplies: Electricity                          | 478.053,03   | 1,96%  | 23.899.517,14  | 0,73%  | 2,00%           |  |
| Supplies: Gas                                  | 11.622,77    | 0,05%  | 4.547.512,95   | 0,14%  | 0,26%           |                                                                                       |
| Supplies: Other                                | 10.869,01    | 0,04%  | 34.380.787,83  | 1,05%  | 0,03%           |  |
| Supplies: Telephone and data                   | 73.119,14    | 0,30%  | 5.083.136,64   | 0,15%  | 1,44%           |  |
| Supplies: Water                                | 112.218,00   | 0,46%  | 5.547.274,70   | 0,17%  | 2,02%           |  |
| Taxes                                          | 1.325,95     | 0,01%  | 2.590.537,84   | 0,08%  | 0,05%           |                                                                                       |

## 07 HORTA-GUINARDÓ DISTRICT (1107)

### NATURE OF COST

| Nature     | Process<br>Cost | % Cost  | City<br>Cost     | % Cost  | Process<br>vs City | % Process<br>% City |
|------------|-----------------|---------|------------------|---------|--------------------|---------------------|
| Transports | 16.593,74       | 0,07%   | 9.475.380,32     | 0,29%   | 0,18%              |                     |
|            | 24.399.064,66   | 100,00% | 3.280.795.148,20 | 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)                                                                  | 24.931.997,30        | 100,00%        | 22.560.200,28        | 100,00%        | 90,49%        | 2.371.797,02        | 100,00%        | 9,51%            |
| Area Manager's Office for Social Rights, Health, Cooperation and Community (2000) | 145.882,08           | 0,59%          | 0,00                 | 0,00%          | 0,00%         | 145.882,08          | 6,15%          | 100,00%          |
| ·Generic processes Social Rights                                                  | 145.882,08           | 0,59%          | 0,00                 | 0,00%          | 0,00%         | 145.882,08          | 6,15%          | 100,00%          |
| Manager's Office for District 07 Horta-Guinardó (6007)                            | 24.399.064,66        | 97,86%         | 22.366.675,00        | 99,14%         | 91,67%        | 2.032.389,66        | 85,69%         | 8,33%            |
| ·Generic processes Districts                                                      | 5.195.561,66         | 20,84%         | 5.194.327,74         | 23,02%         | 99,98%        | 1.233,92            | 0,05%          | 0,02%            |
| General Services                                                                  | 3.617,75             | 0,01%          | 3.617,75             | 0,02%          | 100,00%       | 0,00                | 0,00%          | 0,00%            |
| Licensing and Public Areas                                                        | 5.268.741,94         | 21,13%         | 5.268.741,94         | 23,35%         | 100,00%       | 0,00                | 0,00%          | 0,00%            |
| Services to People and the Territory                                              | 13.931.143,31        | 55,88%         | 11.899.987,57        | 52,75%         | 85,42%        | 2.031.155,74        | 85,64%         | 14,58%           |
| Area Manager's Office for Culture, Education, Science and Community (9000)        | 387.050,56           | 1,55%          | 193.525,28           | 0,86%          | 50,00%        | 193.525,28          | 8,16%          | 50,00%           |
| Social Equity and Health                                                          | 387.050,56           | 1,55%          | 193.525,28           | 0,86%          | 50,00%        | 193.525,28          | 8,16%          | 50,00%           |
|                                                                                   | <b>24.931.997,30</b> | <b>100,00%</b> | <b>22.560.200,28</b> | <b>100,00%</b> | <b>90,49%</b> | <b>2.371.797,02</b> | <b>100,00%</b> | <b>9,51%</b>     |

\*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

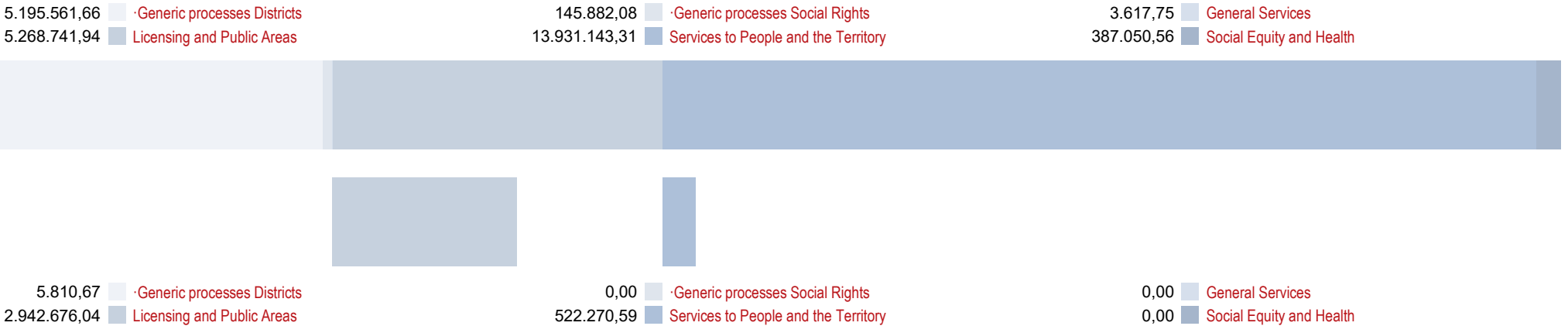
| Type / Management Office / Subprocess                                             | Subprocess Cost      | Citizen Cost  | Mandatory* Cost      | Citizen Cost  | Non Mandatory Cost  | Citizen Cost |
|-----------------------------------------------------------------------------------|----------------------|---------------|----------------------|---------------|---------------------|--------------|
| City Council (0)                                                                  | 24.931.997,30        | 139,41        | 22.560.200,28        | 126,15        | 2.371.797,02        | 13,26        |
| Area Manager's Office for Social Rights, Health, Cooperation and Community (2000) | 145.882,08           | 0,82          | 0,00                 | 0,00          | 145.882,08          | 0,82         |
| ·Generic processes Social Rights                                                  | 145.882,08           | 0,82          | 0,00                 | 0,00          | 145.882,08          | 0,82         |
| Manager's Office for District 07 Horta-Guinardó (6007)                            | 24.399.064,66        | 136,43        | 22.366.675,00        | 125,06        | 2.032.389,66        | 11,36        |
| ·Generic processes Districts                                                      | 5.195.561,66         | 29,05         | 5.194.327,74         | 29,04         | 1.233,92            | 0,01         |
| General Services                                                                  | 3.617,75             | 0,02          | 3.617,75             | 0,02          | 0,00                | 0,00         |
| Licensing and Public Areas                                                        | 5.268.741,94         | 29,46         | 5.268.741,94         | 29,46         | 0,00                | 0,00         |
| Services to People and the Territory                                              | 13.931.143,31        | 77,90         | 11.899.987,57        | 66,54         | 2.031.155,74        | 11,36        |
| Area Manager's Office for Culture, Education, Science and Community (9000)        | 387.050,56           | 2,16          | 193.525,28           | 1,08          | 193.525,28          | 1,08         |
| Social Equity and Health                                                          | 387.050,56           | 2,16          | 193.525,28           | 1,08          | 193.525,28          | 1,08         |
|                                                                                   | <b>24.931.997,30</b> | <b>139,41</b> | <b>22.560.200,28</b> | <b>126,15</b> | <b>2.371.797,02</b> | <b>13,26</b> |

**Population: 178.843**

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)                                                                  | 24.931.997,30        | 14.330.268,37        | 7.449.221,14        | 3.152.507,79            | 3.470.757,30        | 13,92%        |
| Area Manager's Office for Social Rights, Health, Cooperation and Community (2000) | 145.882,08           | 103.517,08           | 22.248,57           | 20.116,43               | 0,00                |               |
| ·Generic processes Social Rights                                                  | 145.882,08           | 103.517,08           | 22.248,57           | 20.116,43               | 0,00                |               |
| Manager's Office for District 07 Horta-Guinardó (6007)                            | 24.399.064,66        | 13.938.106,80        | 7.386.244,48        | 3.074.713,39            | 3.470.757,30        | 14,22%        |
| ·Generic processes Districts                                                      | 5.195.561,66         | 3.818.526,15         | 722.302,91          | 654.732,60              | 5.810,67            | 0,11%         |
| General Services                                                                  | 3.617,75             | 2.658,90             | 502,95              | 455,90                  | 0,00                |               |
| Licensing and Public Areas                                                        | 5.268.741,94         | 3.076.606,95         | 1.528.180,38        | 663.954,61              | 2.942.676,04        | 55,85%        |
| Services to People and the Territory                                              | 13.931.143,31        | 7.040.314,80         | 5.135.258,23        | 1.755.570,28            | 522.270,59          | 3,75%         |
| Area Manager's Office for Culture, Education, Science and Community (9000)        | 387.050,56           | 288.644,49           | 40.728,09           | 57.677,97               | 0,00                |               |
| Social Equity and Health                                                          | 387.050,56           | 288.644,49           | 40.728,09           | 57.677,97               | 0,00                |               |
|                                                                                   | <b>24.931.997,30</b> | <b>14.330.268,37</b> | <b>7.449.221,14</b> | <b>3.152.507,79</b>     | <b>3.470.757,30</b> | <b>13,92%</b> |

## 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 |
|------------------------------------------------------------------------------------------------------------------------|--------------|--------------|---------------|-------------------------|------------|---------------|
| <b>07 Horta-Guinardó District (1107)</b>                                                                               | 0,00         | 0,00         | 0,00          | 0,00                    | 4.315,73   |               |
| 07 Horta-Guinardó District (1107)                                                                                      | 0,00         | 0,00         | 0,00          | 0,00                    | 4.315,73   |               |
| <b>Adolescence/Early adulthood (0308)</b>                                                                              | 979.662,24   | 625.414,19   | 230.793,29    | 123.454,76              | 17.273,92  | 1,76%         |
| Activities and coordination of youth centres and youth information points (PIJ) (030808)                               | 837.503,78   | 553.028,73   | 178.934,77    | 105.540,28              | 16.801,20  | 2,01%         |
| Information services and resources for organisations (030803)                                                          | 1.479,98     | 808,32       | 485,15        | 186,50                  | 0,00       |               |
| Night-time study rooms (030805)                                                                                        | 1.479,98     | 808,32       | 485,15        | 186,50                  | 0,00       |               |
| Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801) | 1.479,98     | 808,32       | 485,15        | 186,50                  | 0,00       |               |
| Promoting young people (030809)                                                                                        | 130.318,65   | 65.918,90    | 47.977,30     | 16.422,45               | 0,00       |               |
| Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)                      | 1.479,98     | 808,32       | 485,15        | 186,50                  | 0,00       |               |
| Strategic planning and evaluation of programmes (030807)                                                               | 1.479,98     | 808,32       | 485,15        | 186,50                  | 0,00       |               |
| Support for alternative leisure and culture and youth creation culture (030806)                                        | 1.479,98     | 808,32       | 485,15        | 186,50                  | 0,00       |               |
| Training and guidance services for adolescents and families (SAIF) (030810)                                            | 1.479,98     | 808,32       | 485,15        | 186,50                  | 0,00       |               |
| Youth employment and job placement programmes (030804)                                                                 | 1.479,98     | 808,32       | 485,15        | 186,50                  | 0,00       |               |
| <b>Assistance for individuals and families (0313)</b>                                                                  | 6.925,68     | 3.500,00     | 2.552,93      | 872,76                  | 0,00       |               |
| Social action and social integration programmes (031306)                                                               | 6.925,68     | 3.500,00     | 2.552,93      | 872,76                  | 0,00       |               |
| <b>Cleaning public areas (0202)</b>                                                                                    | 79.256,11    | 46.175,64    | 23.092,80     | 9.987,67                | 0,00       |               |
| Cleaning the public roads and public areas (020201)                                                                    | 51.237,82    | 29.851,82    | 14.929,13     | 6.456,87                | 0,00       |               |
| Graffiti removal (020202)                                                                                              | 28.018,29    | 16.323,82    | 8.163,67      | 3.530,80                | 0,00       |               |
| <b>Coexistence and civic-mindedness (1103)</b>                                                                         | 672.591,56   | 340.145,01   | 247.688,13    | 84.758,42               | 0,00       |               |
| Coexistence and civic-mindedness (110304)                                                                              | 672.591,56   | 340.145,01   | 247.688,13    | 84.758,42               | 0,00       |               |
| <b>Community action (0307)</b>                                                                                         | 84.109,32    | 42.668,44    | 30.841,62     | 10.599,26               | 0,00       |               |
| Community action (030702)                                                                                              | 65.592,57    | 33.148,20    | 24.178,54     | 8.265,82                | 0,00       |               |
| Community development plan (030701)                                                                                    | 8.904,45     | 4.500,00     | 3.282,33      | 1.122,12                | 0,00       |               |
| Support for associations (030703)                                                                                      | 9.612,30     | 5.020,24     | 3.380,74      | 1.211,32                | 0,00       |               |
| <b>Cultural and outreach activities (0907)</b>                                                                         | 6.538.635,95 | 3.304.398,96 | 2.410.253,29  | 823.983,70              | 271.314,30 | 4,15%         |
| Activities in Civic Centers (090704)                                                                                   | 3.888.634,35 | 1.965.180,41 | 1.433.417,28  | 490.036,66              | 167.853,71 | 4,32%         |
| Activities in the Neighborhood Centers (090705)                                                                        | 2.167.296,60 | 1.095.276,24 | 798.902,68    | 273.117,68              | 21.213,71  | 0,98%         |
| Enhancing culture (090701)                                                                                             | 482.705,00   | 243.942,30   | 177.933,34    | 60.829,36               | 0,00       |               |
| <b>District procedures (1104)</b>                                                                                      | 176,59       | 129,79       | 24,55         | 22,25                   | 6.540,94   | 3703,93%      |
| Activity Licenses (110401)                                                                                             | 176,59       | 129,79       | 24,55         | 22,25                   | 5.046,00   | 2857,39%      |
| <b>Education (0801)</b>                                                                                                | 80.680,05    | 40.772,89    | 29.740,05     | 10.167,11               | 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 |
|------------------------------------------------------------------------------------|---------------------|-------------------|-------------------|-------------------------|------------------|---------------|
| AMPA / AFA dynamitation (080106)                                                   | 11.922,07           | 6.025,00          | 4.394,68          | 1.502,39                | 0,00             |               |
| Community education projects (080108)                                              | 8.112,95            | 4.100,00          | 2.990,57          | 1.022,37                | 0,00             |               |
| Infant and Primary Education (080102)                                              | 4.007,00            | 2.025,00          | 1.477,05          | 504,95                  | 0,00             |               |
| Nursery schools and playgroups (080101)                                            | 4.007,00            | 2.025,00          | 1.477,05          | 504,95                  | 0,00             |               |
| Secondary Education and Vocational Training (080103)                               | 4.007,00            | 2.025,00          | 1.477,05          | 504,95                  | 0,00             |               |
| Special education (080104)                                                         | 4.007,00            | 2.025,00          | 1.477,05          | 504,95                  | 0,00             |               |
| Support for educational projects of schools and institutes (080107)                | 40.610,02           | 20.522,89         | 14.969,55         | 5.117,58                | 0,00             |               |
| Training for adults (080105)                                                       | 4.007,00            | 2.025,00          | 1.477,05          | 504,95                  | 0,00             |               |
| <b>Elderly people (0303)</b>                                                       | <b>1.078.091,70</b> | <b>544.916,95</b> | <b>397.316,14</b> | <b>135.858,61</b>       | <b>25.806,73</b> | <b>2,39%</b>  |
| Actions to improve the quality of life of dependent people and caregivers (030317) | 861,35              | 435,29            | 317,51            | 108,54                  | 0,00             |               |
| Activities and coordination of municipal senior citizen centres and areas (030301) | 965.454,78          | 487.907,23        | 355.883,18        | 121.664,37              | 25.806,73        | 2,67%         |
| Agreements (030310)                                                                | 861,35              | 435,29            | 317,51            | 108,54                  | 0,00             |               |
| Assistance for mistreated senior citizens (030313)                                 | 861,35              | 435,29            | 317,51            | 108,54                  | 0,00             |               |
| Assisted-living housing (030304)                                                   | 861,35              | 435,29            | 317,51            | 108,54                  | 0,00             |               |
| Daycare for senior citizens (030302)                                               | 861,35              | 435,29            | 317,51            | 108,54                  | 0,00             |               |
| Emergency care for senior citizens (030305)                                        | 861,35              | 435,29            | 317,51            | 108,54                  | 0,00             |               |
| Live and coexist programme (030309)                                                | 861,35              | 435,29            | 317,51            | 108,54                  | 0,00             |               |
| Organisations for the promotion of senior citizens (030316)                        | 861,35              | 435,29            | 317,51            | 108,54                  | 0,00             |               |
| Organisations providing care for senior citizens (030315)                          | 861,35              | 435,29            | 317,51            | 108,54                  | 0,00             |               |
| Promoting active ageing (030312)                                                   | 861,35              | 435,29            | 317,51            | 108,54                  | 0,00             |               |
| Promoting senior citizens (030314)                                                 | 99.716,73           | 50.480,30         | 36.670,36         | 12.566,07               | 0,00             |               |
| Residential care for senior citizens (030303)                                      | 861,35              | 435,29            | 317,51            | 108,54                  | 0,00             |               |
| Senior citizen's travel card ("Targeta rosa") (030311)                             | 861,35              | 435,29            | 317,51            | 108,54                  | 0,00             |               |
| Subsidised travel (030308)                                                         | 861,35              | 435,29            | 317,51            | 108,54                  | 0,00             |               |
| Telephone helpline (030307)                                                        | 861,35              | 435,29            | 317,51            | 108,54                  | 0,00             |               |
| Temporary stays in homes (030306)                                                  | 861,35              | 435,29            | 317,51            | 108,54                  | 0,00             |               |
| <b>Encouragement and promotion of practising sports (0401)</b>                     | <b>116.382,30</b>   | <b>58.815,56</b>  | <b>42.900,51</b>  | <b>14.666,23</b>        | <b>0,00</b>      |               |
| Holiday campaigns (040104)                                                         | 17.671,38           | 8.930,50          | 6.513,97          | 2.226,91                | 0,00             |               |
| Programmes for organisations (040102)                                              | 23.607,68           | 11.930,50         | 8.702,20          | 2.974,99                | 0,00             |               |
| Sport for school-age children (040101)                                             | 30.152,97           | 15.238,26         | 11.114,90         | 3.799,81                | 0,00             |               |
| Sport, health and society (040105)                                                 | 27.278,89           | 13.785,80         | 10.055,47         | 3.437,62                | 0,00             |               |
| Sports Organisations (040106)                                                      | 17.671,38           | 8.930,50          | 6.513,97          | 2.226,91                | 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 |
|-----------------------------------------------------------------------------------------------------------------------------------|--------------|-------------|---------------|-------------------------|--------|---------------|
| <b>Enhancing the territory (1102)</b>                                                                                             | 975.940,27   | 616.042,20  | 226.276,87    | 133.621,19              | 0,00   |               |
| Active democracy (110206)                                                                                                         | 73.043,19    | 55.248,23   | 7.005,06      | 10.789,90               | 0,00   |               |
| Employment plans and promotion (110204)                                                                                           | 64.508,43    | 48.107,42   | 6.788,02      | 9.613,00                | 0,00   |               |
| Enhancing the economy (110203)                                                                                                    | 325.447,49   | 179.976,94  | 102.974,63    | 42.495,93               | 0,00   |               |
| Initiatives for neighbourhood laws and other community programmes (110202)                                                        | 64.508,43    | 48.107,42   | 6.788,02      | 9.613,00                | 0,00   |               |
| Participatory processes (110205)                                                                                                  | 201.942,45   | 132.934,46  | 41.524,77     | 27.483,22               | 0,00   |               |
| Regular contact with organisations and residents in the territory (110201)                                                        | 246.490,28   | 151.667,75  | 61.196,38     | 33.626,15               | 0,00   |               |
| <b>Environmental protection (0211)</b>                                                                                            | 55.163,24    | 30.116,31   | 18.095,39     | 6.951,54                | 600,00 | 1,09%         |
| Hunting, fishing and flora (021103)                                                                                               | 3.033,60     | 1.533,08    | 1.118,24      | 382,29                  | 0,00   |               |
| Management and conservation of forest areas (021106)                                                                              | 32.014,72    | 18.417,86   | 9.562,45      | 4.034,42                | 0,00   |               |
| Other environmental initiatives (021104)                                                                                          | 7.980,52     | 4.033,08    | 2.941,76      | 1.005,69                | 0,00   |               |
| Roadblocks and forest tours (021107)                                                                                              | 3.033,60     | 1.533,08    | 1.118,24      | 382,29                  | 0,00   |               |
| Surveillance and incidents in woodland areas (021101)                                                                             | 3.033,60     | 1.533,08    | 1.118,24      | 382,29                  | 0,00   |               |
| Surveillance and incidents on beaches (021105)                                                                                    | 3.033,60     | 1.533,08    | 1.118,24      | 382,29                  | 0,00   |               |
| Waste and spillages (021102)                                                                                                      | 3.033,60     | 1.533,08    | 1.118,24      | 382,29                  | 0,00   |               |
| <b>Family and children (0302)</b>                                                                                                 | 1.750.610,13 | 884.697,41  | 645.304,90    | 220.607,82              | 0,00   |               |
| Activities and coordination of children's, adolescents and family spaces (centers, day care centers, play centers, etc.) (030204) | 1.638.146,35 | 827.862,13  | 603.848,83    | 206.435,39              | 0,00   |               |
| Activities and coordination of open centres (030202)                                                                              | 2.098,41     | 1.060,46    | 773,51        | 264,44                  | 0,00   |               |
| Care Team for Infants and Adolescents (EAIA) (030201)                                                                             | 2.098,41     | 1.060,46    | 773,51        | 264,44                  | 0,00   |               |
| Collaborative families (030203)                                                                                                   | 2.098,41     | 1.060,46    | 773,51        | 264,44                  | 0,00   |               |
| Holiday campaign (030205)                                                                                                         | 2.098,41     | 1.060,46    | 773,51        | 264,44                  | 0,00   |               |
| Organisations for the promotion of children (030211)                                                                              | 2.098,41     | 1.060,46    | 773,51        | 264,44                  | 0,00   |               |
| Organisations providing psychotherapy assistance to children at risk (030209)                                                     | 2.098,41     | 1.060,46    | 773,51        | 264,44                  | 0,00   |               |
| Organisations with open centres and day centres (030208)                                                                          | 2.098,41     | 1.060,46    | 773,51        | 264,44                  | 0,00   |               |
| Organisations with projects to assist children at risk (030210)                                                                   | 2.098,41     | 1.060,46    | 773,51        | 264,44                  | 0,00   |               |
| Promoting and getting involved with childhood (030207)                                                                            | 89.381,31    | 45.170,20   | 32.947,48     | 11.263,62               | 0,00   |               |
| Promoting childhood and adolescence (030206)                                                                                      | 2.098,41     | 1.060,46    | 773,51        | 264,44                  | 0,00   |               |
| Support for school supplies (030212)                                                                                              | 2.098,41     | 1.060,46    | 773,51        | 264,44                  | 0,00   |               |
| Support for single parent families (030213)                                                                                       | 2.098,41     | 1.060,46    | 773,51        | 264,44                  | 0,00   |               |
| <b>Festivals (0903)</b>                                                                                                           | 524.096,77   | 264.860,26  | 193.191,05    | 66.045,46               | 0,00   |               |
| City festivals (090301)                                                                                                           | 75.811,51    | 38.312,50   | 27.945,42     | 9.553,59                | 0,00   |               |
| District festivals (090302)                                                                                                       | 448.285,25   | 226.547,76  | 165.245,63    | 56.491,87               | 0,00   |               |
| <b>Immigration (0306)</b>                                                                                                         | 144.681,81   | 73.117,15   | 53.332,20     | 18.232,47               | 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)                       | 14.468,18           | 7.311,72            | 5.333,22          | 1.823,25                | 0,00        |               |
| Assistance for Foreign Expatriates (030607)                       | 14.468,18           | 7.311,72            | 5.333,22          | 1.823,25                | 0,00        |               |
| Assistance for refugees (030611)                                  | 14.468,18           | 7.311,72            | 5.333,22          | 1.823,25                | 0,00        |               |
| Immigration and education programme (030601)                      | 14.468,18           | 7.311,72            | 5.333,22          | 1.823,25                | 0,00        |               |
| Immigration and participation programme (030608)                  | 14.468,18           | 7.311,72            | 5.333,22          | 1.823,25                | 0,00        |               |
| Language courses (030609)                                         | 14.468,18           | 7.311,72            | 5.333,22          | 1.823,25                | 0,00        |               |
| Reception plan (030603)                                           | 14.468,18           | 7.311,72            | 5.333,22          | 1.823,25                | 0,00        |               |
| Reunification programme: new families (030604)                    | 14.468,18           | 7.311,72            | 5.333,22          | 1.823,25                | 0,00        |               |
| Settlement and housing reports (030605)                           | 14.468,18           | 7.311,72            | 5.333,22          | 1.823,25                | 0,00        |               |
| Social advancement of immigration (030610)                        | 14.468,18           | 7.311,72            | 5.333,22          | 1.823,25                | 0,00        |               |
| <b>Investment management (0116)</b>                               | <b>16.206,20</b>    | <b>9.441,95</b>     | <b>4.721,99</b>   | <b>2.042,27</b>         | <b>0,00</b> |               |
| Coordination of investments in the territory (011602)             | 16.206,20           | 9.441,95            | 4.721,99          | 2.042,27                | 0,00        |               |
| <b>Libraries (0908)</b>                                           | <b>19.682,00</b>    | <b>9.946,60</b>     | <b>7.255,12</b>   | <b>2.480,28</b>         | <b>0,00</b> |               |
| Activities and coordination of libraries (090801)                 | 19.682,00           | 9.946,60            | 7.255,12          | 2.480,28                | 0,00        |               |
| <b>Mobility strategy (0502)</b>                                   | <b>15.553,43</b>    | <b>7.860,16</b>     | <b>5.733,26</b>   | <b>1.960,01</b>         | <b>0,00</b> |               |
| Road safety strategy (050202)                                     | 7.776,71            | 3.930,08            | 2.866,63          | 980,00                  | 0,00        |               |
| Urban Mobility Plan (050201)                                      | 7.776,71            | 3.930,08            | 2.866,63          | 980,00                  | 0,00        |               |
| <b>Operation and maintenance of public street lighting (0208)</b> | <b>1.958.250,57</b> | <b>1.116.374,62</b> | <b>595.101,77</b> | <b>246.774,18</b>       | <b>0,00</b> |               |
| Public and ornamental street lighting (020802)                    | 1.958.250,57        | 1.116.374,62        | 595.101,77        | 246.774,18              | 0,00        |               |
| <b>People with disabilities: support services (0317)</b>          | <b>61.183,46</b>    | <b>30.919,99</b>    | <b>22.553,27</b>  | <b>7.710,20</b>         | <b>0,00</b> |               |
| Accessibility services (031703)                                   | 20.394,49           | 10.306,66           | 7.517,76          | 2.570,07                | 0,00        |               |
| Promotion services (031701)                                       | 20.394,49           | 10.306,66           | 7.517,76          | 2.570,07                | 0,00        |               |
| Specialist transport (031704)                                     | 20.394,49           | 10.306,66           | 7.517,76          | 2.570,07                | 0,00        |               |
| <b>Promoting cultural activities (0901)</b>                       | <b>207.434,44</b>   | <b>105.423,69</b>   | <b>75.870,35</b>  | <b>26.140,41</b>        | <b>0,00</b> |               |
| Promoting dance (090104)                                          | 14.508,78           | 7.332,23            | 5.348,19          | 1.828,36                | 0,00        |               |
| Promoting heritage, memory and history (090107)                   | 55.969,23           | 28.284,90           | 20.631,22         | 7.053,11                | 0,00        |               |
| Promoting literature (090106)                                     | 12.632,43           | 6.977,53            | 4.062,99          | 1.591,91                | 0,00        |               |
| Promoting music (090102)                                          | 70.926,68           | 35.843,87           | 26.144,79         | 8.938,01                | 0,00        |               |
| Promoting scientific and technological innovation (090109)        | 7.685,00            | 3.883,73            | 2.832,82          | 968,45                  | 0,00        |               |
| Promoting the circus (090103)                                     | 7.685,00            | 3.883,73            | 2.832,82          | 968,45                  | 0,00        |               |
| Promoting the cultural sector (090101)                            | 7.685,00            | 3.883,73            | 2.832,82          | 968,45                  | 0,00        |               |
| Promoting the performing arts (090110)                            | 7.981,82            | 4.033,73            | 2.942,24          | 1.005,85                | 0,00        |               |
| Promoting the theatre (090105)                                    | 14.378,68           | 7.266,48            | 5.300,23          | 1.811,97                | 0,00        |               |
| Promoting traditional culture (090108)                            | 7.981,82            | 4.033,73            | 2.942,24          | 1.005,85                | 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 |
|-------------------------------------------------------------------------------------------|--------------|-------------|---------------|-------------------------|--------------|---------------|
| <b>Promoting the city's economy (1006)</b>                                                | 69.187,10    | 34.964,75   | 25.503,55     | 8.718,80                | 136.685,27   | 197,56%       |
| Civic officers (100606)                                                                   | 13.119,13    | 6.629,95    | 4.835,94      | 1.653,24                | 0,00         |               |
| Promoting the city's economy (100602)                                                     | 13.119,13    | 6.629,95    | 4.835,94      | 1.653,24                | 0,00         |               |
| Support for commerce, tourism and creative industries (100603)                            | 16.710,59    | 8.444,95    | 6.159,81      | 2.105,83                | 0,00         |               |
| Tourism and events (100604)                                                               | 13.119,13    | 6.629,95    | 4.835,94      | 1.653,24                | 136.685,27   | 1041,88%      |
| Tourism and events (100605)                                                               | 13.119,13    | 6.629,95    | 4.835,94      | 1.653,24                | 0,00         |               |
| <b>Public assistance and Communication (1101)</b>                                         | 301.525,75   | 212.659,51  | 50.868,67     | 37.997,57               | 0,00         |               |
| Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102) | 88.507,04    | 62.065,86   | 15.287,73     | 11.153,45               | 0,00         |               |
| Civil matrimonies (110103)                                                                | 124.511,66   | 88.527,79   | 20.293,20     | 15.690,67               | 0,00         |               |
| Management of complaints, incidents and suggestions (IRIS) (110101)                       | 88.507,04    | 62.065,86   | 15.287,73     | 11.153,45               | 0,00         |               |
| <b>Public health (0311)</b>                                                               | 15.683,23    | 7.925,76    | 5.781,11      | 1.976,36                | 0,00         |               |
| Care programme and prevention for drug-dependency (031101)                                | 2.240,46     | 1.132,25    | 825,87        | 282,34                  | 0,00         |               |
| Municipal Staff Health Care Provision (PAMEM) (031107)                                    | 2.240,46     | 1.132,25    | 825,87        | 282,34                  | 0,00         |               |
| Promoting and taking care of health (031102)                                              | 2.240,46     | 1.132,25    | 825,87        | 282,34                  | 0,00         |               |
| Promoting health (031106)                                                                 | 2.240,46     | 1.132,25    | 825,87        | 282,34                  | 0,00         |               |
| Promoting health and disease prevention (031104)                                          | 2.240,46     | 1.132,25    | 825,87        | 282,34                  | 0,00         |               |
| Public health protection programme (031103)                                               | 2.240,46     | 1.132,25    | 825,87        | 282,34                  | 0,00         |               |
| Research, innovation and evaluation (031105)                                              | 2.240,46     | 1.132,25    | 825,87        | 282,34                  | 0,00         |               |
| <b>Public road licenses (0104)</b>                                                        | 1.685.043,48 | 988.730,06  | 483.968,16    | 212.345,26              | 2.579.125,16 | 153,06%       |
| Activity inspections in public areas (010406)                                             | 417.629,96   | 245.067,24  | 119.933,96    | 52.628,76               | 924.503,45   | 221,37%       |
| Commercial occupancy licenses for pavements and public areas (010403)                     | 417.629,96   | 245.067,24  | 119.933,96    | 52.628,76               | 76.519,64    | 18,32%        |
| Dropped curb licenses for public roads (010401)                                           | 3.591,82     | 2.092,64    | 1.046,55      | 452,63                  | 1.481.497,21 | 41246,44%     |
| Individual points of sale and newspaper kiosks in public areas (010408)                   | 3.591,82     | 2.092,64    | 1.046,55      | 452,63                  | 0,00         |               |
| Licenses for markets and traditional fairs (010405)                                       | 3.591,82     | 2.092,64    | 1.046,55      | 452,63                  | 0,00         |               |
| Minor construction work licenses (010407)                                                 | 417.786,32   | 245.157,78  | 119.980,08    | 52.648,46               | 0,00         |               |
| Parking reservations in public areas (010402)                                             | 3.591,82     | 2.092,64    | 1.046,55      | 452,63                  | 20.605,55    | 573,68%       |
| Private events in public area licenses (010404)                                           | 417.629,96   | 245.067,24  | 119.933,96    | 52.628,76               | 75.999,31    | 18,20%        |
| <b>Sport Facilities Management (0403)</b>                                                 | 132.264,94   | 66.991,70   | 48.605,52     | 16.667,72               | 70.590,37    | 53,37%        |
| Municipal sportive installations (040301)                                                 | 132.264,94   | 66.991,70   | 48.605,52     | 16.667,72               | 10.915,79    | 8,25%         |
| <b>Training Activities (0806)</b>                                                         | 106.021,67   | 54.258,33   | 38.402,73     | 13.360,60               | 0,00         |               |
| Courses and workshops (080601)                                                            | 1.604,70     | 980,63      | 421,85        | 202,22                  | 0,00         |               |
| Environmental education (080602)                                                          | 65.791,81    | 33.418,56   | 24.082,32     | 8.290,93                | 0,00         |               |
| Innovation and technology (080603)                                                        | 1.604,70     | 980,63      | 421,85        | 202,22                  | 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  |
|---------------------------------------------------------------------------------------------|---------------------|---------------------|-------------------|-------------------------|-------------------|----------------|
| Open courtyards (080604)                                                                    | 37.020,46           | 18.878,52           | 13.476,71         | 4.665,23                | 0,00              |                |
| <b>Urban Planning Initiatives (0118)</b>                                                    | <b>155.240,93</b>   | <b>90.445,39</b>    | <b>45.232,45</b>  | <b>19.563,10</b>        | <b>358.504,88</b> | <b>230,93%</b> |
| Listed ruin (011804)                                                                        | 20.433,44           | 11.904,79           | 5.953,68          | 2.574,97                | 0,00              |                |
| Processing licenses for major works (011803)                                                | 20.433,44           | 11.904,79           | 5.953,68          | 2.574,97                | 275.037,54        | 1346,02%       |
| Subsidiary implementation file (011802)                                                     | 52.052,44           | 30.326,43           | 15.166,49         | 6.559,53                | 77.918,28         | 149,69%        |
| Urban planning files and reports (011801)                                                   | 62.321,62           | 36.309,39           | 18.158,61         | 7.853,63                | 5.549,06          | 8,90%          |
| <b>Urban Spaces (1204)</b>                                                                  | <b>3.323.493,86</b> | <b>2.109.190,82</b> | <b>795.484,07</b> | <b>418.818,97</b>       | <b>0,00</b>       |                |
| Accessibility (120407)                                                                      | 1.342,40            | 782,10              | 391,13            | 169,17                  | 0,00              |                |
| Electric vehicle infrastructures (120410)                                                   | 1.342,40            | 782,10              | 391,13            | 169,17                  | 0,00              |                |
| Elevator and escalator apparatus (120406)                                                   | 1.342,40            | 782,10              | 391,13            | 169,17                  | 0,00              |                |
| Maintenance of road and path markings (120403)                                              | 1.342,40            | 782,10              | 391,13            | 169,17                  | 0,00              |                |
| Maintenance of service galleries (120408)                                                   | 1.342,40            | 782,10              | 391,13            | 169,17                  | 0,00              |                |
| Maintenance of vertical sign posts and signals (120404)                                     | 1.342,40            | 782,10              | 391,13            | 169,17                  | 0,00              |                |
| Management of events infrastructure: elements, teams, fences, signs, etc. (120409)          | 979.794,24          | 505.951,89          | 350.370,97        | 123.471,39              | 0,00              |                |
| Pavement (120411)                                                                           | 1.342,40            | 782,10              | 391,13            | 169,17                  | 0,00              |                |
| Preventative maintenance and repairs to the public roads and pavements (120405)             | 2.331.618,01        | 1.596.200,04        | 441.592,90        | 293.825,08              | 0,00              |                |
| Road structures (120402)                                                                    | 1.342,40            | 782,10              | 391,13            | 169,17                  | 0,00              |                |
| Urban furniture (120401)                                                                    | 1.342,40            | 782,10              | 391,13            | 169,17                  | 0,00              |                |
| <b>Women (0312)</b>                                                                         | <b>246.160,48</b>   | <b>124.400,94</b>   | <b>90.738,97</b>  | <b>31.020,57</b>        | <b>0,00</b>       |                |
| Care for women and children against gender violence (031204)                                | 2.088,70            | 1.055,56            | 769,93            | 263,21                  | 0,00              |                |
| Care services for gender violence (031202)                                                  | 2.088,70            | 1.055,56            | 769,93            | 263,21                  | 0,00              |                |
| Care services for women engaged in prostitution and victims of sexual exploitation (031206) | 2.088,70            | 1.055,56            | 769,93            | 263,21                  | 0,00              |                |
| Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)     | 2.088,70            | 1.055,56            | 769,93            | 263,21                  | 0,00              |                |
| Information, awareness and prevention (campaigns, etc.) (031201)                            | 2.088,70            | 1.055,56            | 769,93            | 263,21                  | 0,00              |                |
| Prevention services against gender violence (031203)                                        | 2.088,70            | 1.055,56            | 769,93            | 263,21                  | 0,00              |                |
| Promoting equality between men and women (031205)                                           | 2.088,70            | 1.055,56            | 769,93            | 263,21                  | 0,00              |                |
| Social advancement of women (031208)                                                        | 229.450,89          | 115.956,49          | 84.579,53         | 28.914,87               | 0,00              |                |
| Strategic planning, studies and evaluation of programmes (031207)                           | 2.088,70            | 1.055,56            | 769,93            | 263,21                  | 0,00              |                |
| <b>Work Coordination in Public Areas (1201)</b>                                             | <b>3.532.062,02</b> | <b>2.484.963,36</b> | <b>601.996,42</b> | <b>445.102,24</b>       | <b>0,00</b>       |                |
| Coordination of public service infrastructures (ACEFAT) (120101)                            | 5.179,15            | 3.017,44            | 1.509,04          | 652,66                  | 0,00              |                |
| Drafting studies, work projects, preliminary and receiving reports (120103)                 | 384.060,82          | 223.758,83          | 111.903,54        | 48.398,45               | 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 |
|----------------------------------------------------------------------|----------------------|----------------------|---------------------|-------------------------|---------------------|---------------|
| Preventative maintenance and repairs to municipal buildings (120104) | 3.137.642,91         | 2.255.169,66         | 487.074,79          | 395.398,46              | 0,00                |               |
| Work and Mobility Coordination in Public Areas (COM) (120102)        | 5.179,15             | 3.017,44             | 1.509,04            | 652,66                  | 0,00                |               |
|                                                                      | <b>24.931.997,30</b> | <b>14.330.268,37</b> | <b>7.449.221,14</b> | <b>3.152.507,79</b>     | <b>3.470.757,30</b> | <b>13,92%</b> |

## 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)                                                                  | 24.931.997,30        | 3.327.527,53        | 143.229,77        | 21.461.240,00        | 86,08%        |
| Area Manager's Office for Social Rights, Health, Cooperation and Community (2000) | 145.882,08           | 0,00                | 0,00              | 145.882,08           | 100,00%       |
| ·Generic processes Social Rights                                                  | 145.882,08           | 0,00                | 0,00              | 145.882,08           | 100,00%       |
| Manager's Office for District 07 Horta-Guinardó (6007)                            | 24.399.064,66        | 3.327.527,53        | 143.229,77        | 20.928.307,36        | 85,78%        |
| ·Generic processes Districts                                                      | 5.195.561,66         | 5.266,17            | 544,50            | 5.189.750,99         | 99,89%        |
| General Services                                                                  | 3.617,75             | 0,00                | 0,00              | 3.617,75             | 100,00%       |
| Licensing and Public Areas                                                        | 5.268.741,94         | 2.942.676,04        | 0,00              | 2.326.065,90         | 44,15%        |
| Services to People and the Territory                                              | 13.931.143,31        | 379.585,32          | 142.685,27        | 13.408.872,72        | 96,25%        |
| Area Manager's Office for Culture, Education, Science and Community (9000)        | 387.050,56           | 0,00                | 0,00              | 387.050,56           | 100,00%       |
| Social Equity and Health                                                          | 387.050,56           | 0,00                | 0,00              | 387.050,56           | 100,00%       |
|                                                                                   | <b>24.931.997,30</b> | <b>3.327.527,53</b> | <b>143.229,77</b> | <b>21.461.240,00</b> | <b>86,08%</b> |

## 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         | 4.315,73     | 0,00          | 0,00         | 0,00%   |
| 07 Horta-Guinardó District (1107)                                                                                      | 0,00         | 4.315,73     | 0,00          | 0,00         | 0,00%   |
| Adolescence/Early adulthood (0308)                                                                                     | 979.662,24   | 17.273,92    | 0,00          | 962.388,32   | 98,24%  |
| Activities and coordination of youth centres and youth information points (PIJ) (030808)                               | 837.503,78   | 16.801,20    | 0,00          | 820.702,58   | 97,99%  |
| Information services and resources for organisations (030803)                                                          | 1.479,98     | 0,00         | 0,00          | 1.479,98     | 100,00% |
| Night-time study rooms (030805)                                                                                        | 1.479,98     | 0,00         | 0,00          | 1.479,98     | 100,00% |
| Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801) | 1.479,98     | 0,00         | 0,00          | 1.479,98     | 100,00% |
| Promoting young people (030809)                                                                                        | 130.318,65   | 0,00         | 0,00          | 130.318,65   | 100,00% |
| Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)                      | 1.479,98     | 0,00         | 0,00          | 1.479,98     | 100,00% |
| Strategic planning and evaluation of programmes (030807)                                                               | 1.479,98     | 0,00         | 0,00          | 1.479,98     | 100,00% |
| Support for alternative leisure and culture and youth creation culture (030806)                                        | 1.479,98     | 0,00         | 0,00          | 1.479,98     | 100,00% |
| Training and guidance services for adolescents and families (SAIF) (030810)                                            | 1.479,98     | 0,00         | 0,00          | 1.479,98     | 100,00% |
| Youth employment and job placement programmes (030804)                                                                 | 1.479,98     | 0,00         | 0,00          | 1.479,98     | 100,00% |
| Assistance for individuals and families (0313)                                                                         | 6.925,68     | 0,00         | 0,00          | 6.925,68     | 100,00% |
| Social action and social integration programmes (031306)                                                               | 6.925,68     | 0,00         | 0,00          | 6.925,68     | 100,00% |
| Cleaning public areas (0202)                                                                                           | 79.256,11    | 0,00         | 0,00          | 79.256,11    | 100,00% |
| Cleaning the public roads and public areas (020201)                                                                    | 51.237,82    | 0,00         | 0,00          | 51.237,82    | 100,00% |
| Graffiti removal (020202)                                                                                              | 28.018,29    | 0,00         | 0,00          | 28.018,29    | 100,00% |
| Coexistence and civic-mindedness (1103)                                                                                | 672.591,56   | 0,00         | 0,00          | 672.591,56   | 100,00% |
| Coexistence and civic-mindedness (110304)                                                                              | 672.591,56   | 0,00         | 0,00          | 672.591,56   | 100,00% |
| Community action (0307)                                                                                                | 84.109,32    | 0,00         | 0,00          | 84.109,32    | 100,00% |
| Community action (030702)                                                                                              | 65.592,57    | 0,00         | 0,00          | 65.592,57    | 100,00% |
| Community development plan (030701)                                                                                    | 8.904,45     | 0,00         | 0,00          | 8.904,45     | 100,00% |
| Support for associations (030703)                                                                                      | 9.612,30     | 0,00         | 0,00          | 9.612,30     | 100,00% |
| Cultural and outreach activities (0907)                                                                                | 6.538.635,95 | 271.314,30   | 0,00          | 6.267.321,65 | 95,85%  |
| Activities in Civic Centers (090704)                                                                                   | 3.888.634,35 | 167.853,71   | 0,00          | 3.720.780,64 | 95,68%  |
| Activities in the Neighborhood Centers (090705)                                                                        | 2.167.296,60 | 21.213,71    | 0,00          | 2.146.082,89 | 99,02%  |
| Enhancing culture (090701)                                                                                             | 482.705,00   | 0,00         | 0,00          | 482.705,00   | 100,00% |
| District procedures (1104)                                                                                             | 176,59       | 5.996,44     | 544,50        | 0,00         | 0,00%   |
| Activity Licenses (110401)                                                                                             | 176,59       | 5.046,00     | 0,00          | 0,00         | 0,00%   |
| Education (0801)                                                                                                       | 80.680,05    | 0,00         | 0,00          | 80.680,05    | 100,00% |



## 07 HORTA-GUINARDÓ DISTRICT (1107)

### FINANCING BY ACTIVITY

| Activity / Task                                                                    | Total Cost          | Income Users     | Income Others | Net Cost            |                |
|------------------------------------------------------------------------------------|---------------------|------------------|---------------|---------------------|----------------|
| AMPA / AFA dynamitation (080106)                                                   | 11.922,07           | 0,00             | 0,00          | 11.922,07           | 100,00%        |
| Community education projects (080108)                                              | 8.112,95            | 0,00             | 0,00          | 8.112,95            | 100,00%        |
| Infant and Primary Education (080102)                                              | 4.007,00            | 0,00             | 0,00          | 4.007,00            | 100,00%        |
| Nursery schools and playgroups (080101)                                            | 4.007,00            | 0,00             | 0,00          | 4.007,00            | 100,00%        |
| Secondary Education and Vocational Training (080103)                               | 4.007,00            | 0,00             | 0,00          | 4.007,00            | 100,00%        |
| Special education (080104)                                                         | 4.007,00            | 0,00             | 0,00          | 4.007,00            | 100,00%        |
| Support for educational projects of schools and institutes (080107)                | 40.610,02           | 0,00             | 0,00          | 40.610,02           | 100,00%        |
| Training for adults (080105)                                                       | 4.007,00            | 0,00             | 0,00          | 4.007,00            | 100,00%        |
| <b>Elderly people (0303)</b>                                                       | <b>1.078.091,70</b> | <b>25.806,73</b> | <b>0,00</b>   | <b>1.052.284,97</b> | <b>97,61%</b>  |
| Actions to improve the quality of life of dependent people and caregivers (030317) | 861,35              | 0,00             | 0,00          | 861,35              | 100,00%        |
| Activities and coordination of municipal senior citizen centres and areas (030301) | 965.454,78          | 25.806,73        | 0,00          | 939.648,05          | 97,33%         |
| Agreements (030310)                                                                | 861,35              | 0,00             | 0,00          | 861,35              | 100,00%        |
| Assistance for mistreated senior citizens (030313)                                 | 861,35              | 0,00             | 0,00          | 861,35              | 100,00%        |
| Assisted-living housing (030304)                                                   | 861,35              | 0,00             | 0,00          | 861,35              | 100,00%        |
| Daycare for senior citizens (030302)                                               | 861,35              | 0,00             | 0,00          | 861,35              | 100,00%        |
| Emergency care for senior citizens (030305)                                        | 861,35              | 0,00             | 0,00          | 861,35              | 100,00%        |
| Live and coexist programme (030309)                                                | 861,35              | 0,00             | 0,00          | 861,35              | 100,00%        |
| Organisations for the promotion of senior citizens (030316)                        | 861,35              | 0,00             | 0,00          | 861,35              | 100,00%        |
| Organisations providing care for senior citizens (030315)                          | 861,35              | 0,00             | 0,00          | 861,35              | 100,00%        |
| Promoting active ageing (030312)                                                   | 861,35              | 0,00             | 0,00          | 861,35              | 100,00%        |
| Promoting senior citizens (030314)                                                 | 99.716,73           | 0,00             | 0,00          | 99.716,73           | 100,00%        |
| Residential care for senior citizens (030303)                                      | 861,35              | 0,00             | 0,00          | 861,35              | 100,00%        |
| Senior citizen's travel card ("Targeta rosa") (030311)                             | 861,35              | 0,00             | 0,00          | 861,35              | 100,00%        |
| Subsidised travel (030308)                                                         | 861,35              | 0,00             | 0,00          | 861,35              | 100,00%        |
| Telephone helpline (030307)                                                        | 861,35              | 0,00             | 0,00          | 861,35              | 100,00%        |
| Temporary stays in homes (030306)                                                  | 861,35              | 0,00             | 0,00          | 861,35              | 100,00%        |
| <b>Encouragement and promotion of practising sports (0401)</b>                     | <b>116.382,30</b>   | <b>0,00</b>      | <b>0,00</b>   | <b>116.382,30</b>   | <b>100,00%</b> |
| Holiday campaigns (040104)                                                         | 17.671,38           | 0,00             | 0,00          | 17.671,38           | 100,00%        |
| Programmes for organisations (040102)                                              | 23.607,68           | 0,00             | 0,00          | 23.607,68           | 100,00%        |
| Sport for school-age children (040101)                                             | 30.152,97           | 0,00             | 0,00          | 30.152,97           | 100,00%        |
| Sport, health and society (040105)                                                 | 27.278,89           | 0,00             | 0,00          | 27.278,89           | 100,00%        |
| Sports Organisations (040106)                                                      | 17.671,38           | 0,00             | 0,00          | 17.671,38           | 100,00%        |
| <b>Enhancing the territory (1102)</b>                                              | <b>975.940,27</b>   | <b>0,00</b>      | <b>0,00</b>   | <b>975.940,27</b>   | <b>100,00%</b> |



## 07 HORTA-GUINARDÓ DISTRICT (1107)

### FINANCING BY ACTIVITY

| Activity / Task                                                                                                                   | Total Cost          | Income Users  | Income Others | Net Cost            |                |
|-----------------------------------------------------------------------------------------------------------------------------------|---------------------|---------------|---------------|---------------------|----------------|
| Active democracy (110206)                                                                                                         | 73.043,19           | 0,00          | 0,00          | 73.043,19           | 100,00%        |
| Employment plans and promotion (110204)                                                                                           | 64.508,43           | 0,00          | 0,00          | 64.508,43           | 100,00%        |
| Enhancing the economy (110203)                                                                                                    | 325.447,49          | 0,00          | 0,00          | 325.447,49          | 100,00%        |
| Initiatives for neighbourhood laws and other community programmes (110202)                                                        | 64.508,43           | 0,00          | 0,00          | 64.508,43           | 100,00%        |
| Participatory processes (110205)                                                                                                  | 201.942,45          | 0,00          | 0,00          | 201.942,45          | 100,00%        |
| Regular contact with organisations and residents in the territory (110201)                                                        | 246.490,28          | 0,00          | 0,00          | 246.490,28          | 100,00%        |
| <b>Environmental protection (0211)</b>                                                                                            | <b>55.163,24</b>    | <b>600,00</b> | <b>0,00</b>   | <b>54.563,24</b>    | <b>98,91%</b>  |
| Hunting, fishing and flora (021103)                                                                                               | 3.033,60            | 0,00          | 0,00          | 3.033,60            | 100,00%        |
| Management and conservation of forest areas (021106)                                                                              | 32.014,72           | 0,00          | 0,00          | 32.014,72           | 100,00%        |
| Other environmental initiatives (021104)                                                                                          | 7.980,52            | 0,00          | 0,00          | 7.980,52            | 100,00%        |
| Roadblocks and forest tours (021107)                                                                                              | 3.033,60            | 0,00          | 0,00          | 3.033,60            | 100,00%        |
| Surveillance and incidents in woodland areas (021101)                                                                             | 3.033,60            | 0,00          | 0,00          | 3.033,60            | 100,00%        |
| Surveillance and incidents on beaches (021105)                                                                                    | 3.033,60            | 0,00          | 0,00          | 3.033,60            | 100,00%        |
| Waste and spillages (021102)                                                                                                      | 3.033,60            | 0,00          | 0,00          | 3.033,60            | 100,00%        |
| <b>Family and children (0302)</b>                                                                                                 | <b>1.750.610,13</b> | <b>0,00</b>   | <b>0,00</b>   | <b>1.750.610,13</b> | <b>100,00%</b> |
| Activities and coordination of children's, adolescents and family spaces (centers, day care centers, play centers, etc.) (030204) | 1.638.146,35        | 0,00          | 0,00          | 1.638.146,35        | 100,00%        |
| Activities and coordination of open centres (030202)                                                                              | 2.098,41            | 0,00          | 0,00          | 2.098,41            | 100,00%        |
| Care Team for Infants and Adolescents (EAIA) (030201)                                                                             | 2.098,41            | 0,00          | 0,00          | 2.098,41            | 100,00%        |
| Collaborative families (030203)                                                                                                   | 2.098,41            | 0,00          | 0,00          | 2.098,41            | 100,00%        |
| Holiday campaign (030205)                                                                                                         | 2.098,41            | 0,00          | 0,00          | 2.098,41            | 100,00%        |
| Organisations for the promotion of children (030211)                                                                              | 2.098,41            | 0,00          | 0,00          | 2.098,41            | 100,00%        |
| Organisations providing psychotherapy assistance to children at risk (030209)                                                     | 2.098,41            | 0,00          | 0,00          | 2.098,41            | 100,00%        |
| Organisations with open centres and day centres (030208)                                                                          | 2.098,41            | 0,00          | 0,00          | 2.098,41            | 100,00%        |
| Organisations with projects to assist children at risk (030210)                                                                   | 2.098,41            | 0,00          | 0,00          | 2.098,41            | 100,00%        |
| Promoting and getting involved with childhood (030207)                                                                            | 89.381,31           | 0,00          | 0,00          | 89.381,31           | 100,00%        |
| Promoting childhood and adolescence (030206)                                                                                      | 2.098,41            | 0,00          | 0,00          | 2.098,41            | 100,00%        |
| Support for school supplies (030212)                                                                                              | 2.098,41            | 0,00          | 0,00          | 2.098,41            | 100,00%        |
| Support for single parent families (030213)                                                                                       | 2.098,41            | 0,00          | 0,00          | 2.098,41            | 100,00%        |
| <b>Festivals (0903)</b>                                                                                                           | <b>524.096,77</b>   | <b>0,00</b>   | <b>0,00</b>   | <b>524.096,77</b>   | <b>100,00%</b> |
| City festivals (090301)                                                                                                           | 75.811,51           | 0,00          | 0,00          | 75.811,51           | 100,00%        |
| District festivals (090302)                                                                                                       | 448.285,25          | 0,00          | 0,00          | 448.285,25          | 100,00%        |
| <b>Immigration (0306)</b>                                                                                                         | <b>144.681,81</b>   | <b>0,00</b>   | <b>0,00</b>   | <b>144.681,81</b>   | <b>100,00%</b> |

## 07 HORTA-GUINARDÓ DISTRICT (1107)

### FINANCING BY ACTIVITY

| Activity / Task                                                   | Total Cost          | Income Users | Income Others | Net Cost            |                |
|-------------------------------------------------------------------|---------------------|--------------|---------------|---------------------|----------------|
| Aawareness of migration programmes (030606)                       | 14.468,18           | 0,00         | 0,00          | 14.468,18           | 100,00%        |
| Assistance for Foreign Expatriates (030607)                       | 14.468,18           | 0,00         | 0,00          | 14.468,18           | 100,00%        |
| Assistance for refugees (030611)                                  | 14.468,18           | 0,00         | 0,00          | 14.468,18           | 100,00%        |
| Immigration and education programme (030601)                      | 14.468,18           | 0,00         | 0,00          | 14.468,18           | 100,00%        |
| Immigration and participation programme (030608)                  | 14.468,18           | 0,00         | 0,00          | 14.468,18           | 100,00%        |
| Language courses (030609)                                         | 14.468,18           | 0,00         | 0,00          | 14.468,18           | 100,00%        |
| Reception plan (030603)                                           | 14.468,18           | 0,00         | 0,00          | 14.468,18           | 100,00%        |
| Reunification programme: new families (030604)                    | 14.468,18           | 0,00         | 0,00          | 14.468,18           | 100,00%        |
| Settlement and housing reports (030605)                           | 14.468,18           | 0,00         | 0,00          | 14.468,18           | 100,00%        |
| Social advancement of immigration (030610)                        | 14.468,18           | 0,00         | 0,00          | 14.468,18           | 100,00%        |
| <b>Investment management (0116)</b>                               | <b>16.206,20</b>    | <b>0,00</b>  | <b>0,00</b>   | <b>16.206,20</b>    | <b>100,00%</b> |
| Coordination of investments in the territory (011602)             | 16.206,20           | 0,00         | 0,00          | 16.206,20           | 100,00%        |
| <b>Libraries (0908)</b>                                           | <b>19.682,00</b>    | <b>0,00</b>  | <b>0,00</b>   | <b>19.682,00</b>    | <b>100,00%</b> |
| Activities and coordination of libraries (090801)                 | 19.682,00           | 0,00         | 0,00          | 19.682,00           | 100,00%        |
| <b>Mobility strategy (0502)</b>                                   | <b>15.553,43</b>    | <b>0,00</b>  | <b>0,00</b>   | <b>15.553,43</b>    | <b>100,00%</b> |
| Road safety strategy (050202)                                     | 7.776,71            | 0,00         | 0,00          | 7.776,71            | 100,00%        |
| Urban Mobility Plan (050201)                                      | 7.776,71            | 0,00         | 0,00          | 7.776,71            | 100,00%        |
| <b>Operation and maintenance of public street lighting (0208)</b> | <b>1.958.250,57</b> | <b>0,00</b>  | <b>0,00</b>   | <b>1.958.250,57</b> | <b>100,00%</b> |
| Public and ornamental street lighting (020802)                    | 1.958.250,57        | 0,00         | 0,00          | 1.958.250,57        | 100,00%        |
| <b>People with disabilities: support services (0317)</b>          | <b>61.183,46</b>    | <b>0,00</b>  | <b>0,00</b>   | <b>61.183,46</b>    | <b>100,00%</b> |
| Accessibility services (031703)                                   | 20.394,49           | 0,00         | 0,00          | 20.394,49           | 100,00%        |
| Promotion services (031701)                                       | 20.394,49           | 0,00         | 0,00          | 20.394,49           | 100,00%        |
| Specialist transport (031704)                                     | 20.394,49           | 0,00         | 0,00          | 20.394,49           | 100,00%        |
| <b>Promoting cultural activities (0901)</b>                       | <b>207.434,44</b>   | <b>0,00</b>  | <b>0,00</b>   | <b>207.434,44</b>   | <b>100,00%</b> |
| Promoting dance (090104)                                          | 14.508,78           | 0,00         | 0,00          | 14.508,78           | 100,00%        |
| Promoting heritage, memory and history (090107)                   | 55.969,23           | 0,00         | 0,00          | 55.969,23           | 100,00%        |
| Promoting literature (090106)                                     | 12.632,43           | 0,00         | 0,00          | 12.632,43           | 100,00%        |
| Promoting music (090102)                                          | 70.926,68           | 0,00         | 0,00          | 70.926,68           | 100,00%        |
| Promoting scientific and technological innovation (090109)        | 7.685,00            | 0,00         | 0,00          | 7.685,00            | 100,00%        |
| Promoting the circus (090103)                                     | 7.685,00            | 0,00         | 0,00          | 7.685,00            | 100,00%        |
| Promoting the cultural sector (090101)                            | 7.685,00            | 0,00         | 0,00          | 7.685,00            | 100,00%        |
| Promoting the performing arts (090110)                            | 7.981,82            | 0,00         | 0,00          | 7.981,82            | 100,00%        |
| Promoting the theatre (090105)                                    | 14.378,68           | 0,00         | 0,00          | 14.378,68           | 100,00%        |

## 07 HORTA-GUINARDÓ DISTRICT (1107)

### FINANCING BY ACTIVITY

| Activity / Task                                                                           | Total Cost          | Income Users        | Income Others     | Net Cost          |                |
|-------------------------------------------------------------------------------------------|---------------------|---------------------|-------------------|-------------------|----------------|
| Promoting traditional culture (090108)                                                    | 7.981,82            | 0,00                | 0,00              | 7.981,82          | 100,00%        |
| <b>Promoting the city's economy (1006)</b>                                                | <b>69.187,10</b>    | <b>0,00</b>         | <b>136.685,27</b> | <b>0,00</b>       | <b>0,00%</b>   |
| Civic officers (100606)                                                                   | 13.119,13           | 0,00                | 0,00              | 13.119,13         | 100,00%        |
| Promoting the city's economy (100602)                                                     | 13.119,13           | 0,00                | 0,00              | 13.119,13         | 100,00%        |
| Support for commerce, tourism and creative industries (100603)                            | 16.710,59           | 0,00                | 0,00              | 16.710,59         | 100,00%        |
| Tourism and events (100604)                                                               | 13.119,13           | 0,00                | 136.685,27        | 0,00              | 0,00%          |
| Tourism and events (100605)                                                               | 13.119,13           | 0,00                | 0,00              | 13.119,13         | 100,00%        |
| <b>Public assistance and Communication (1101)</b>                                         | <b>301.525,75</b>   | <b>0,00</b>         | <b>0,00</b>       | <b>301.525,75</b> | <b>100,00%</b> |
| Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102) | 88.507,04           | 0,00                | 0,00              | 88.507,04         | 100,00%        |
| Civil matrimonies (110103)                                                                | 124.511,66          | 0,00                | 0,00              | 124.511,66        | 100,00%        |
| Management of complaints, incidents and suggestions (IRIS) (110101)                       | 88.507,04           | 0,00                | 0,00              | 88.507,04         | 100,00%        |
| <b>Public health (0311)</b>                                                               | <b>15.683,23</b>    | <b>0,00</b>         | <b>0,00</b>       | <b>15.683,23</b>  | <b>100,00%</b> |
| Care programme and prevention for drug-dependency (031101)                                | 2.240,46            | 0,00                | 0,00              | 2.240,46          | 100,00%        |
| Municipal Staff Health Care Provision (PAMEM) (031107)                                    | 2.240,46            | 0,00                | 0,00              | 2.240,46          | 100,00%        |
| Promoting and taking care of health (031102)                                              | 2.240,46            | 0,00                | 0,00              | 2.240,46          | 100,00%        |
| Promoting health (031106)                                                                 | 2.240,46            | 0,00                | 0,00              | 2.240,46          | 100,00%        |
| Promoting health and disease prevention (031104)                                          | 2.240,46            | 0,00                | 0,00              | 2.240,46          | 100,00%        |
| Public health protection programme (031103)                                               | 2.240,46            | 0,00                | 0,00              | 2.240,46          | 100,00%        |
| Research, innovation and evaluation (031105)                                              | 2.240,46            | 0,00                | 0,00              | 2.240,46          | 100,00%        |
| <b>Public road licenses (0104)</b>                                                        | <b>1.685.043,48</b> | <b>2.579.125,16</b> | <b>0,00</b>       | <b>0,00</b>       | <b>0,00%</b>   |
| Activity inspections in public areas (010406)                                             | 417.629,96          | 924.503,45          | 0,00              | 0,00              | 0,00%          |
| Commercial occupancy licenses for pavements and public areas (010403)                     | 417.629,96          | 76.519,64           | 0,00              | 341.110,32        | 81,68%         |
| Dropped curb licenses for public roads (010401)                                           | 3.591,82            | 1.481.497,21        | 0,00              | 0,00              | 0,00%          |
| Individual points of sale and newspaper kiosks in public areas (010408)                   | 3.591,82            | 0,00                | 0,00              | 3.591,82          | 100,00%        |
| Licenses for markets and traditional fairs (010405)                                       | 3.591,82            | 0,00                | 0,00              | 3.591,82          | 100,00%        |
| Minor construction work licenses (010407)                                                 | 417.786,32          | 0,00                | 0,00              | 417.786,32        | 100,00%        |
| Parking reservations in public areas (010402)                                             | 3.591,82            | 20.605,55           | 0,00              | 0,00              | 0,00%          |
| Private events in public area licenses (010404)                                           | 417.629,96          | 75.999,31           | 0,00              | 341.630,65        | 81,80%         |
| <b>Sport Facilities Management (0403)</b>                                                 | <b>132.264,94</b>   | <b>64.590,37</b>    | <b>6.000,00</b>   | <b>61.674,57</b>  | <b>46,63%</b>  |
| Municipal sportive installations (040301)                                                 | 132.264,94          | 4.915,79            | 6.000,00          | 121.349,15        | 91,75%         |
| <b>Training Activities (0806)</b>                                                         | <b>106.021,67</b>   | <b>0,00</b>         | <b>0,00</b>       | <b>106.021,67</b> | <b>100,00%</b> |
| Courses and workshops (080601)                                                            | 1.604,70            | 0,00                | 0,00              | 1.604,70          | 100,00%        |
| Environmental education (080602)                                                          | 65.791,81           | 0,00                | 0,00              | 65.791,81         | 100,00%        |

## 07 HORTA-GUINARDÓ DISTRICT (1107)

### FINANCING BY ACTIVITY

| Activity / Task                                                                             | Total Cost          | Income Users      | Income Others | Net Cost            |                |
|---------------------------------------------------------------------------------------------|---------------------|-------------------|---------------|---------------------|----------------|
| Innovation and technology (080603)                                                          | 1.604,70            | 0,00              | 0,00          | 1.604,70            | 100,00%        |
| Open courtyards (080604)                                                                    | 37.020,46           | 0,00              | 0,00          | 37.020,46           | 100,00%        |
| <b>Urban Planning Initiatives (0118)</b>                                                    | <b>155.240,93</b>   | <b>358.504,88</b> | <b>0,00</b>   | <b>0,00</b>         | <b>0,00%</b>   |
| Listed ruin (011804)                                                                        | 20.433,44           | 0,00              | 0,00          | 20.433,44           | 100,00%        |
| Processing licenses for major works (011803)                                                | 20.433,44           | 275.037,54        | 0,00          | 0,00                | 0,00%          |
| Subsidiary implementation file (011802)                                                     | 52.052,44           | 77.918,28         | 0,00          | 0,00                | 0,00%          |
| Urban planning files and reports (011801)                                                   | 62.321,62           | 5.549,06          | 0,00          | 56.772,56           | 91,10%         |
| <b>Urban Spaces (1204)</b>                                                                  | <b>3.323.493,86</b> | <b>0,00</b>       | <b>0,00</b>   | <b>3.323.493,86</b> | <b>100,00%</b> |
| Accessibility (120407)                                                                      | 1.342,40            | 0,00              | 0,00          | 1.342,40            | 100,00%        |
| Electric vehicle infrastructures (120410)                                                   | 1.342,40            | 0,00              | 0,00          | 1.342,40            | 100,00%        |
| Elevator and escalator apparatus (120406)                                                   | 1.342,40            | 0,00              | 0,00          | 1.342,40            | 100,00%        |
| Maintenance of road and path markings (120403)                                              | 1.342,40            | 0,00              | 0,00          | 1.342,40            | 100,00%        |
| Maintenance of service galleries (120408)                                                   | 1.342,40            | 0,00              | 0,00          | 1.342,40            | 100,00%        |
| Maintenance of vertical sign posts and signals (120404)                                     | 1.342,40            | 0,00              | 0,00          | 1.342,40            | 100,00%        |
| Management of events infrastructure: elements, teams, fences, signs, etc. (120409)          | 979.794,24          | 0,00              | 0,00          | 979.794,24          | 100,00%        |
| Pavement (120411)                                                                           | 1.342,40            | 0,00              | 0,00          | 1.342,40            | 100,00%        |
| Preventative maintenance and repairs to the public roads and pavements (120405)             | 2.331.618,01        | 0,00              | 0,00          | 2.331.618,01        | 100,00%        |
| Road structures (120402)                                                                    | 1.342,40            | 0,00              | 0,00          | 1.342,40            | 100,00%        |
| Urban furniture (120401)                                                                    | 1.342,40            | 0,00              | 0,00          | 1.342,40            | 100,00%        |
| <b>Women (0312)</b>                                                                         | <b>246.160,48</b>   | <b>0,00</b>       | <b>0,00</b>   | <b>246.160,48</b>   | <b>100,00%</b> |
| Care for women and children against gender violence (031204)                                | 2.088,70            | 0,00              | 0,00          | 2.088,70            | 100,00%        |
| Care services for gender violence (031202)                                                  | 2.088,70            | 0,00              | 0,00          | 2.088,70            | 100,00%        |
| Care services for women engaged in prostitution and victims of sexual exploitation (031206) | 2.088,70            | 0,00              | 0,00          | 2.088,70            | 100,00%        |
| Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)     | 2.088,70            | 0,00              | 0,00          | 2.088,70            | 100,00%        |
| Information, awareness and prevention (campaigns, etc.) (031201)                            | 2.088,70            | 0,00              | 0,00          | 2.088,70            | 100,00%        |
| Prevention services against gender violence (031203)                                        | 2.088,70            | 0,00              | 0,00          | 2.088,70            | 100,00%        |
| Promoting equality between men and women (031205)                                           | 2.088,70            | 0,00              | 0,00          | 2.088,70            | 100,00%        |
| Social advancement of women (031208)                                                        | 229.450,89          | 0,00              | 0,00          | 229.450,89          | 100,00%        |
| Strategic planning, studies and evaluation of programmes (031207)                           | 2.088,70            | 0,00              | 0,00          | 2.088,70            | 100,00%        |
| <b>Work Coordination in Public Areas (1201)</b>                                             | <b>3.532.062,02</b> | <b>0,00</b>       | <b>0,00</b>   | <b>3.532.062,02</b> | <b>100,00%</b> |
| Coordination of public service infrastructures (ACEFAT) (120101)                            | 5.179,15            | 0,00              | 0,00          | 5.179,15            | 100,00%        |
| Drafting studies, work projects, preliminary and receiving reports (120103)                 | 384.060,82          | 0,00              | 0,00          | 384.060,82          | 100,00%        |
| Preventative maintenance and repairs to municipal buildings (120104)                        | 3.137.642,91        | 0,00              | 0,00          | 3.137.642,91        | 100,00%        |

**07 HORTA-GUINARDÓ DISTRICT (1107)****FINANCING BY ACTIVITY**

| Activity / Task                                               | Total Cost           | Income<br>Users     | Income<br>Others  | Net Cost             |               |
|---------------------------------------------------------------|----------------------|---------------------|-------------------|----------------------|---------------|
| Work and Mobility Coordination in Public Areas (COM) (120102) | 5.179,15             | 0,00                | 0,00              | 5.179,15             | 100,00%       |
|                                                               | <b>24.931.997,30</b> | <b>3.327.527,53</b> | <b>143.229,77</b> | <b>21.461.240,00</b> | <b>86,08%</b> |

# 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%  | 91.200,71      | 0,00%  | 0,00%           |                                                                                       |
| Cleaning                                       | 1.175.052,29 | 4,16%  | 51.895.814,55  | 1,58%  | 2,26%           |    |
| Depreciation                                   | 3.227.026,90 | 11,41% | 132.882.194,01 | 4,05%  | 2,43%           |    |
| External contracts                             | 9.377.016,82 | 33,16% | 891.966.837,52 | 27,19% | 1,05%           |    |
| Financial expenses                             | 365.893,26   | 1,29%  | 33.476.811,59  | 1,02%  | 1,09%           |    |
| Grants and Transfers                           | 3.091.173,93 | 10,93% | 587.400.309,71 | 17,90% | 0,53%           |    |
| Human Resources                                | 0,00         | 0,00%  | 109.714,04     | 0,00%  | 0,00%           |                                                                                       |
| Human Resources: Company social contributions  | 1.509.783,76 | 5,34%  | 238.937.154,87 | 7,28%  | 0,63%           |    |
| Human Resources: Compensation                  | 0,00         | 0,00%  | 1.215.853,23   | 0,04%  | 0,00%           |                                                                                       |
| Human Resources: Compensation for the service  | 1.301,98     | 0,00%  | 585.084,54     | 0,02%  | 0,22%           |                                                                                       |
| Human Resources: Other social costs            | 20.193,51    | 0,07%  | 16.282.024,11  | 0,50%  | 0,12%           |                                                                                       |
| Human Resources: Political: Wages and salaries | 495.885,96   | 1,75%  | 13.462.515,10  | 0,41%  | 3,68%           |    |
| Human Resources: Transportation of personnel   | 1.905,77     | 0,01%  | 580.586,90     | 0,02%  | 0,33%           |                                                                                       |
| Human Resources: Wages and salaries            | 5.207.750,70 | 18,42% | 776.100.324,22 | 23,66% | 0,67%           |    |
| Leases and rents                               | 614.400,24   | 2,17%  | 54.649.444,16  | 1,67%  | 1,12%           |    |
| Maintenance, repairs and conservation          | 1.273.722,73 | 4,50%  | 103.748.963,48 | 3,16%  | 1,23%           |    |
| Notifications                                  | 71.240,80    | 0,25%  | 7.718.649,86   | 0,24%  | 0,92%           |                                                                                       |
| Other expenses                                 | 522.046,33   | 1,85%  | 211.886.400,61 | 6,46%  | 0,25%           |  |
| Publicity and propaganda                       | 199.329,23   | 0,70%  | 24.174.440,82  | 0,74%  | 0,82%           |  |
| Purchase of materials and perishable goods     | 22.989,51    | 0,08%  | 28.155.913,46  | 0,86%  | 0,08%           |  |
| Studies and technical works                    | 49.401,32    | 0,17%  | 19.412.263,29  | 0,59%  | 0,25%           |  |
| Subsidies Trade Union Platform                 | 5.229,73     | 0,02%  | 538.500,00     | 0,02%  | 0,97%           |                                                                                       |
| Supplies: Electricity                          | 688.485,82   | 2,43%  | 23.899.517,14  | 0,73%  | 2,88%           |  |
| Supplies: Gas                                  | 59.549,44    | 0,21%  | 4.547.512,95   | 0,14%  | 1,31%           |                                                                                       |
| Supplies: Other                                | 87.278,78    | 0,31%  | 34.380.787,83  | 1,05%  | 0,25%           |  |
| Supplies: Telephone and data                   | 75.057,62    | 0,27%  | 5.083.136,64   | 0,15%  | 1,48%           |                                                                                       |
| Supplies: Water                                | 109.000,75   | 0,39%  | 5.547.274,70   | 0,17%  | 1,96%           |  |
| Taxes                                          | 1.543,46     | 0,01%  | 2.590.537,84   | 0,08%  | 0,06%           |                                                                                       |

**08 NOU BARRIS DISTRICT (1108)**

**NATURE OF COST**

| Nature     | Process<br>Cost | % Cost  | City<br>Cost     | % Cost  | Process<br>vs City | % Process<br>% City |
|------------|-----------------|---------|------------------|---------|--------------------|---------------------|
| Transports | 24.186,72       | 0,09%   | 9.475.380,32     | 0,29%   | 0,26%              |                     |
|            | 28.276.447,35   | 100,00% | 3.280.795.148,20 | 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)                                                                  | 28.809.379,99        | 100,00%        | 25.040.889,45        | 100,00%        | 86,92%        | 3.768.490,54        | 100,00%        | 13,08%           |
| Area Manager's Office for Social Rights, Health, Cooperation and Community (2000) | 145.882,08           | 0,51%          | 0,00                 | 0,00%          | 0,00%         | 145.882,08          | 3,87%          | 100,00%          |
| ·Generic processes Social Rights                                                  | 145.882,08           | 0,51%          | 0,00                 | 0,00%          | 0,00%         | 145.882,08          | 3,87%          | 100,00%          |
| Manager's Office for District 08 Nou Barris (6008)                                | 28.276.447,35        | 98,15%         | 24.847.364,17        | 99,23%         | 87,87%        | 3.429.083,18        | 90,99%         | 12,13%           |
| ·Generic processes Districts                                                      | 5.287.065,15         | 18,35%         | 5.178.109,57         | 20,68%         | 97,94%        | 108.955,58          | 2,89%          | 2,06%            |
| General Services                                                                  | 191.168,02           | 0,66%          | 191.168,02           | 0,76%          | 100,00%       | 0,00                | 0,00%          | 0,00%            |
| Licensing and Public Areas                                                        | 4.572.101,14         | 15,87%         | 4.566.657,52         | 18,24%         | 99,88%        | 5.443,62            | 0,14%          | 0,12%            |
| Services to People and the Territory                                              | 18.226.113,05        | 63,26%         | 14.911.429,06        | 59,55%         | 81,81%        | 3.314.683,99        | 87,96%         | 18,19%           |
| Area Manager's Office for Culture, Education, Science and Community (9000)        | 387.050,56           | 1,34%          | 193.525,28           | 0,77%          | 50,00%        | 193.525,28          | 5,14%          | 50,00%           |
| Social Equity and Health                                                          | 387.050,56           | 1,34%          | 193.525,28           | 0,77%          | 50,00%        | 193.525,28          | 5,14%          | 50,00%           |
|                                                                                   | <b>28.809.379,99</b> | <b>100,00%</b> | <b>25.040.889,45</b> | <b>100,00%</b> | <b>86,92%</b> | <b>3.768.490,54</b> | <b>100,00%</b> | <b>13,08%</b>    |

\*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

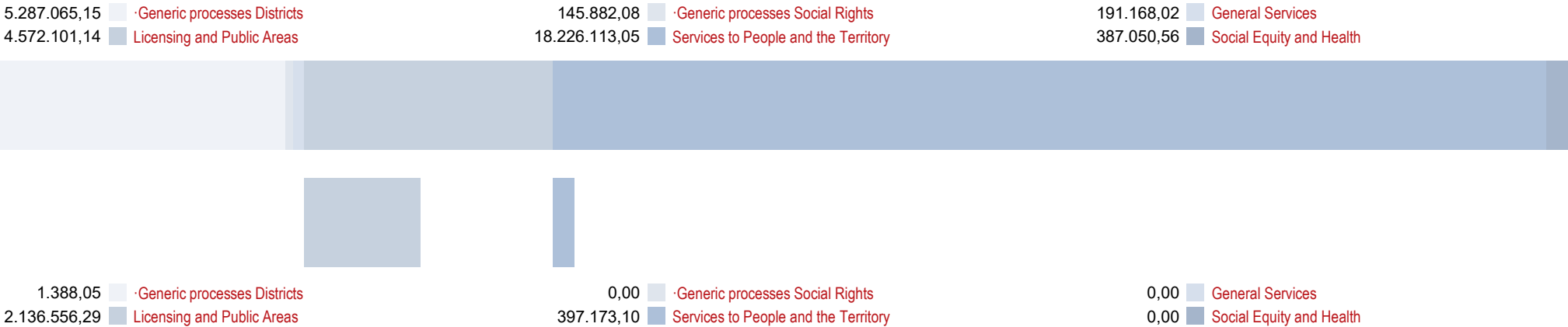
| Type / Management Office / Subprocess                                             | Subprocess Cost      | Citizen Cost  | Mandatory* Cost      | Citizen Cost  | Non Mandatory Cost  | Citizen Cost |
|-----------------------------------------------------------------------------------|----------------------|---------------|----------------------|---------------|---------------------|--------------|
| City Council (0)                                                                  | 28.809.379,99        | 161,49        | 25.040.889,45        | 140,37        | 3.768.490,54        | 21,12        |
| Area Manager's Office for Social Rights, Health, Cooperation and Community (2000) | 145.882,08           | 0,82          | 0,00                 | 0,00          | 145.882,08          | 0,82         |
| ·Generic processes Social Rights                                                  | 145.882,08           | 0,82          | 0,00                 | 0,00          | 145.882,08          | 0,82         |
| Manager's Office for District 08 Nou Barris (6008)                                | 28.276.447,35        | 158,50        | 24.847.364,17        | 139,28        | 3.429.083,18        | 19,22        |
| ·Generic processes Districts                                                      | 5.287.065,15         | 29,64         | 5.178.109,57         | 29,03         | 108.955,58          | 0,61         |
| General Services                                                                  | 191.168,02           | 1,07          | 191.168,02           | 1,07          | 0,00                | 0,00         |
| Licensing and Public Areas                                                        | 4.572.101,14         | 25,63         | 4.566.657,52         | 25,60         | 5.443,62            | 0,03         |
| Services to People and the Territory                                              | 18.226.113,05        | 102,17        | 14.911.429,06        | 83,59         | 3.314.683,99        | 18,58        |
| Area Manager's Office for Culture, Education, Science and Community (9000)        | 387.050,56           | 2,17          | 193.525,28           | 1,08          | 193.525,28          | 1,08         |
| Social Equity and Health                                                          | 387.050,56           | 2,17          | 193.525,28           | 1,08          | 193.525,28          | 1,08         |
|                                                                                   | <b>28.809.379,99</b> | <b>161,49</b> | <b>25.040.889,45</b> | <b>140,37</b> | <b>3.768.490,54</b> | <b>21,12</b> |

**Population: 178.396**

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)                                                                  | 28.809.379,99        | 17.760.932,47        | 7.524.320,81        | 3.524.126,72            | 2.535.117,44        | 8,80%         |
| Area Manager's Office for Social Rights, Health, Cooperation and Community (2000) | 145.882,08           | 103.517,08           | 22.248,57           | 20.116,43               | 0,00                |               |
| ·Generic processes Social Rights                                                  | 145.882,08           | 103.517,08           | 22.248,57           | 20.116,43               | 0,00                |               |
| Manager's Office for District 08 Nou Barris (6008)                                | 28.276.447,35        | 17.368.770,89        | 7.461.344,14        | 3.446.332,32            | 2.535.117,44        | 8,97%         |
| ·Generic processes Districts                                                      | 5.287.065,15         | 3.787.769,52         | 854.908,33          | 644.387,30              | 1.388,05            | 0,03%         |
| General Services                                                                  | 191.168,02           | 138.386,52           | 29.481,95           | 23.299,55               | 0,00                |               |
| Licensing and Public Areas                                                        | 4.572.101,14         | 3.002.785,58         | 1.012.068,05        | 557.247,51              | 2.136.556,29        | 46,73%        |
| Services to People and the Territory                                              | 18.226.113,05        | 10.439.829,27        | 5.564.885,81        | 2.221.397,96            | 397.173,10          | 2,18%         |
| Area Manager's Office for Culture, Education, Science and Community (9000)        | 387.050,56           | 288.644,49           | 40.728,09           | 57.677,97               | 0,00                |               |
| Social Equity and Health                                                          | 387.050,56           | 288.644,49           | 40.728,09           | 57.677,97               | 0,00                |               |
|                                                                                   | <b>28.809.379,99</b> | <b>17.760.932,47</b> | <b>7.524.320,81</b> | <b>3.524.126,72</b>     | <b>2.535.117,44</b> | <b>8,80%</b>  |

## 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 |
|------------------------------------------------------------------------------------------------------------------------|--------------|-------------|---------------|-------------------------|----------|---------------|
| <b>Adolescence/Early adulthood (0308)</b>                                                                              | 1.063.329,48 | 611.487,57  | 322.243,36    | 129.598,56              | 6.237,69 | 0,59%         |
| Activities and coordination of youth centres and youth information points (PIJ) (030808)                               | 480.316,00   | 275.364,44  | 146.410,67    | 58.540,90               | 6.237,69 | 1,30%         |
| Information services and resources for organisations (030803)                                                          | 3.324,48     | 2.146,01    | 773,29        | 405,19                  | 0,00     |               |
| Night-time study rooms (030805)                                                                                        | 3.324,48     | 2.146,01    | 773,29        | 405,19                  | 0,00     |               |
| Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801) | 3.324,48     | 2.146,01    | 773,29        | 405,19                  | 0,00     |               |
| Promoting young people (030809)                                                                                        | 531.626,93   | 304.755,09  | 162.077,17    | 64.794,67               | 0,00     |               |
| Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)                      | 3.324,48     | 2.146,01    | 773,29        | 405,19                  | 0,00     |               |
| Strategic planning and evaluation of programmes (030807)                                                               | 3.324,48     | 2.146,01    | 773,29        | 405,19                  | 0,00     |               |
| Support for alternative leisure and culture and youth creation culture (030806)                                        | 28.115,19    | 16.346,01   | 8.342,51      | 3.426,68                | 0,00     |               |
| Training and guidance services for adolescents and families (SAIF) (030810)                                            | 3.324,48     | 2.146,01    | 773,29        | 405,19                  | 0,00     |               |
| Youth employment and job placement programmes (030804)                                                                 | 3.324,48     | 2.146,01    | 773,29        | 405,19                  | 0,00     |               |
| <b>Animals (0203)</b>                                                                                                  | 9.443,86     | 5.409,40    | 2.883,45      | 1.151,02                | 0,00     |               |
| Animal welfare and protection: Barcelona Pet Refuge Shelter (CAACB) (020302)                                           | 661,36       | 378,82      | 201,93        | 80,61                   | 0,00     |               |
| Bee hives on public roads (020306)                                                                                     | 661,36       | 378,82      | 201,93        | 80,61                   | 0,00     |               |
| Cat colonies in public areas (020307)                                                                                  | 4.153,01     | 2.378,82    | 1.268,02      | 506,17                  | 0,00     |               |
| Deceased animal collection (020301)                                                                                    | 661,36       | 378,82      | 201,93        | 80,61                   | 0,00     |               |
| Maintenance and cleaning of recreational areas for dogs (020309)                                                       | 661,36       | 378,82      | 201,93        | 80,61                   | 0,00     |               |
| Pigeon population monitoring (020304)                                                                                  | 661,36       | 378,82      | 201,93        | 80,61                   | 0,00     |               |
| Police interventions according to the Protection, Ownership and Sale of Animals Byelaw (OPTVA) (020308)                | 661,36       | 378,82      | 201,93        | 80,61                   | 0,00     |               |
| Urban wildlife collection (020303)                                                                                     | 661,36       | 378,82      | 201,93        | 80,61                   | 0,00     |               |
| Wild boars on public roads (020305)                                                                                    | 661,36       | 378,82      | 201,93        | 80,61                   | 0,00     |               |
| <b>Assistance for individuals and families (0313)</b>                                                                  | 47.175,68    | 27.022,00   | 14.403,91     | 5.749,77                | 0,00     |               |
| Social action and social integration programmes (031306)                                                               | 23.587,84    | 13.511,00   | 7.201,95      | 2.874,88                | 0,00     |               |
| Support for leisure activities (sports, camps and others) (031310)                                                     | 23.587,84    | 13.511,00   | 7.201,95      | 2.874,88                | 0,00     |               |
| <b>Assistance for vulnerable people (0301)</b>                                                                         | 10.300,37    | 5.900,00    | 3.144,96      | 1.255,41                | 0,00     |               |
| Coverage of food requirements (030105)                                                                                 | 1.030,04     | 590,00      | 314,50        | 125,54                  | 0,00     |               |
| Coverage of hygiene requirements (030106)                                                                              | 1.030,04     | 590,00      | 314,50        | 125,54                  | 0,00     |               |
| Daycare (030104)                                                                                                       | 1.030,04     | 590,00      | 314,50        | 125,54                  | 0,00     |               |
| Evictions warehouse (030107)                                                                                           | 1.030,04     | 590,00      | 314,50        | 125,54                  | 0,00     |               |
| Inclusion housing with socio-educational support (030102)                                                              | 1.030,04     | 590,00      | 314,50        | 125,54                  | 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 |
|------------------------------------------------------------------------------------|---------------------|---------------------|---------------------|-------------------------|-------------------|---------------|
| Municipal inclusion support projects (030110)                                      | 1.030,04            | 590,00              | 314,50              | 125,54                  | 0,00              |               |
| Organisations for the social inclusion of the homeless (030109)                    | 1.030,04            | 590,00              | 314,50              | 125,54                  | 0,00              |               |
| Support for personal peremptory needs (030108)                                     | 1.030,04            | 590,00              | 314,50              | 125,54                  | 0,00              |               |
| Support in gaining access to housing (030103)                                      | 1.030,04            | 590,00              | 314,50              | 125,54                  | 0,00              |               |
| Temporary residential care (030101)                                                | 1.030,04            | 590,00              | 314,50              | 125,54                  | 0,00              |               |
| <b>Cleaning public areas (0202)</b>                                                | <b>10.496,48</b>    | <b>7.267,63</b>     | <b>1.949,54</b>     | <b>1.279,31</b>         | <b>0,00</b>       |               |
| Cleaning the public roads and public areas (020201)                                | 10.496,48           | 7.267,63            | 1.949,54            | 1.279,31                | 0,00              |               |
| <b>Coexistence and civic-mindedness (1103)</b>                                     | <b>1.307.146,75</b> | <b>748.727,33</b>   | <b>399.104,43</b>   | <b>159.315,00</b>       | <b>0,00</b>       |               |
| Coexistence and civic-mindedness (110304)                                          | 1.307.146,75        | 748.727,33          | 399.104,43          | 159.315,00              | 0,00              |               |
| <b>Community action (0307)</b>                                                     | <b>485.468,70</b>   | <b>278.074,12</b>   | <b>148.225,67</b>   | <b>59.168,91</b>        | <b>69,03</b>      | <b>0,01%</b>  |
| Community action (030702)                                                          | 481.627,89          | 275.874,12          | 147.052,98          | 58.700,79               | 69,03             | 0,01%         |
| Community development plan (030701)                                                | 3.840,81            | 2.200,00            | 1.172,70            | 468,12                  | 0,00              |               |
| <b>Cultural and outreach activities (0907)</b>                                     | <b>5.162.166,13</b> | <b>2.956.863,75</b> | <b>1.576.137,76</b> | <b>629.164,61</b>       | <b>294.632,25</b> | <b>5,71%</b>  |
| Activities in Civic Centers (090704)                                               | 2.685.150,25        | 1.538.041,06        | 819.843,18          | 327.266,01              | 110.542,21        | 4,12%         |
| Activities in the Neighborhood Centers (090705)                                    | 2.295.472,65        | 1.314.835,62        | 700.864,92          | 279.772,12              | 13.205,73         | 0,58%         |
| Enhancing culture (090701)                                                         | 181.543,22          | 103.987,08          | 55.429,66           | 22.126,48               | 170.884,31        | 94,13%        |
| <b>District procedures (1104)</b>                                                  | <b>396.780,32</b>   | <b>232.507,51</b>   | <b>115.913,24</b>   | <b>48.359,57</b>        | <b>2.312,00</b>   | <b>0,58%</b>  |
| Activity Licenses (110401)                                                         | 396.780,32          | 232.507,51          | 115.913,24          | 48.359,57               | 2.312,00          | 0,58%         |
| <b>Education (0801)</b>                                                            | <b>179.858,29</b>   | <b>103.021,96</b>   | <b>54.915,21</b>    | <b>21.921,12</b>        | <b>1.050,48</b>   | <b>0,58%</b>  |
| AMPA / AFA dynamitation (080106)                                                   | 100.797,93          | 57.736,57           | 30.776,12           | 12.285,25               | 1.050,48          | 1,04%         |
| Support for educational projects of schools and institutes (080107)                | 76.790,79           | 43.985,39           | 23.446,14           | 9.359,26                | 0,00              |               |
| Training for adults (080105)                                                       | 2.269,57            | 1.300,00            | 692,96              | 276,62                  | 0,00              |               |
| <b>Education councils (0804)</b>                                                   | <b>31.575,98</b>    | <b>18.086,57</b>    | <b>9.640,93</b>     | <b>3.848,48</b>         | <b>0,00</b>       |               |
| Participation in school councils: educational coordination (080402)                | 31.575,98           | 18.086,57           | 9.640,93            | 3.848,48                | 0,00              |               |
| <b>Elderly people (0303)</b>                                                       | <b>1.268.174,57</b> | <b>726.404,25</b>   | <b>387.205,25</b>   | <b>154.565,07</b>       | <b>15.968,10</b>  | <b>1,26%</b>  |
| Activities and coordination of municipal senior citizen centres and areas (030301) | 631.567,81          | 361.758,99          | 192.833,37          | 76.975,46               | 7.984,05          | 1,26%         |
| Promoting senior citizens (030314)                                                 | 636.606,75          | 364.645,27          | 194.371,88          | 77.589,61               | 7.984,05          | 1,25%         |
| <b>Encouragement and promotion of practising sports (0401)</b>                     | <b>580.164,09</b>   | <b>332.315,18</b>   | <b>177.138,53</b>   | <b>70.710,38</b>        | <b>5.250,72</b>   | <b>0,91%</b>  |
| Holiday campaigns (040104)                                                         | 83.753,88           | 47.973,81           | 25.572,14           | 10.207,92               | 1.250,00          | 1,49%         |
| Programmes for organisations (040102)                                              | 83.753,88           | 47.973,81           | 25.572,14           | 10.207,92               | 0,00              |               |
| Sport for school-age children (040101)                                             | 83.753,88           | 47.973,81           | 25.572,14           | 10.207,92               | 0,00              |               |
| Sport, health and society (040105)                                                 | 83.753,88           | 47.973,81           | 25.572,14           | 10.207,92               | 2.000,36          | 2,39%         |
| Sports Organisations (040106)                                                      | 245.148,59          | 140.419,92          | 74.849,96           | 29.878,70               | 2.000,36          | 0,82%         |

## 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 |
|-----------------------------------------------------------------------------------------------------------------------------------|--------------|--------------|---------------|-------------------------|-----------|---------------|
| <b>Enhancing the territory (1102)</b>                                                                                             | 1.687.620,68 | 1.064.104,36 | 404.988,59    | 218.527,74              | 0,00      |               |
| Active democracy (110206)                                                                                                         | 174.411,57   | 115.067,78   | 36.199,11     | 23.144,67               | 0,00      |               |
| Employment plans and promotion (110204)                                                                                           | 271.048,66   | 168.170,03   | 68.092,52     | 34.786,11               | 0,00      |               |
| Enhancing the economy (110203)                                                                                                    | 428.752,65   | 258.502,11   | 116.243,47    | 54.007,07               | 0,00      |               |
| Initiatives for neighbourhood laws and other community programmes (110202)                                                        | 165.899,53   | 107.941,12   | 35.987,88     | 21.970,54               | 0,00      |               |
| Participatory processes (110205)                                                                                                  | 244.747,73   | 165.348,92   | 47.075,16     | 32.323,65               | 0,00      |               |
| Regular contact with organisations and residents in the territory (110201)                                                        | 402.760,55   | 249.074,41   | 101.390,45    | 52.295,69               | 0,00      |               |
| <b>Environmental protection (0211)</b>                                                                                            | 49.969,33    | 28.622,19    | 15.256,88     | 6.090,26                | 0,00      |               |
| Hunting, fishing and flora (021103)                                                                                               | 6.809,33     | 3.900,35     | 2.079,06      | 829,92                  | 0,00      |               |
| Management and conservation of forest areas (021106)                                                                              | 6.797,43     | 3.893,53     | 2.075,42      | 828,47                  | 0,00      |               |
| Other environmental initiatives (021104)                                                                                          | 9.149,05     | 5.240,53     | 2.793,43      | 1.115,09                | 0,00      |               |
| Roadblocks and forest tours (021107)                                                                                              | 6.797,43     | 3.893,53     | 2.075,42      | 828,47                  | 0,00      |               |
| Surveillance and incidents in woodland areas (021101)                                                                             | 6.809,33     | 3.900,35     | 2.079,06      | 829,92                  | 0,00      |               |
| Surveillance and incidents on beaches (021105)                                                                                    | 6.797,43     | 3.893,53     | 2.075,42      | 828,47                  | 0,00      |               |
| Waste and spillages (021102)                                                                                                      | 6.809,33     | 3.900,35     | 2.079,06      | 829,92                  | 0,00      |               |
| <b>Family and children (0302)</b>                                                                                                 | 2.522.141,76 | 1.444.670,58 | 770.072,63    | 307.398,54              | 1.869,15  | 0,07%         |
| Activities and coordination of children's, adolescents and family spaces (centers, day care centers, play centers, etc.) (030204) | 2.146.291,29 | 1.229.385,26 | 655.316,13    | 261.589,90              | 619,15    | 0,03%         |
| Promoting and getting involved with childhood (030207)                                                                            | 375.850,47   | 215.285,33   | 114.756,50    | 45.808,64               | 1.250,00  | 0,33%         |
| <b>Festivals (0903)</b>                                                                                                           | 1.682.804,24 | 967.794,02   | 509.910,10    | 205.100,12              | 49.204,79 | 2,92%         |
| City festivals (090301)                                                                                                           | 120.640,57   | 71.048,29    | 34.888,62     | 14.703,67               | 0,00      |               |
| District festivals (090302)                                                                                                       | 1.562.163,67 | 896.745,74   | 475.021,49    | 190.396,45              | 49.204,79 | 3,15%         |
| <b>Festivals (0904)</b>                                                                                                           | 62.915,86    | 36.037,90    | 19.209,78     | 7.668,18                | 0,00      |               |
| Performing arts and music festivals (090402)                                                                                      | 62.915,86    | 36.037,90    | 19.209,78     | 7.668,18                | 0,00      |               |
| <b>Grants and financial help (0805)</b>                                                                                           | 25.492,86    | 15.622,74    | 6.763,05      | 3.107,07                | 0,00      |               |
| FP dual grants (080502)                                                                                                           | 11.625,71    | 7.037,87     | 3.170,90      | 1.416,94                | 0,00      |               |
| Practical training scholarships (080505)                                                                                          | 13.867,15    | 8.584,87     | 3.592,15      | 1.690,13                | 0,00      |               |
| <b>Immigration (0306)</b>                                                                                                         | 20.404,26    | 11.687,46    | 6.229,93      | 2.486,87                | 0,00      |               |
| Social advancement of immigration (030610)                                                                                        | 20.404,26    | 11.687,46    | 6.229,93      | 2.486,87                | 0,00      |               |
| <b>Interculturality and religious pluralism (0921)</b>                                                                            | 41.507,83    | 24.296,01    | 12.152,85     | 5.058,97                | 0,00      |               |
| Interculturality and coexistence programs (092102)                                                                                | 41.507,83    | 24.296,01    | 12.152,85     | 5.058,97                | 0,00      |               |
| <b>Investment management (0116)</b>                                                                                               | 75.300,52    | 52.137,10    | 13.985,80     | 9.177,62                | 0,00      |               |
| Coordination of investments in the territory (011602)                                                                             | 75.300,52    | 52.137,10    | 13.985,80     | 9.177,62                | 0,00      |               |
| <b>Libraries (0908)</b>                                                                                                           | 35.629,38    | 20.408,34    | 10.878,54     | 4.342,51                | 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 |
|-------------------------------------------------------------------------------------------|--------------|--------------|---------------|-------------------------|-----------|---------------|
| Activities and coordination of libraries (090801)                                         | 35.629,38    | 20.408,34    | 10.878,54     | 4.342,51                | 0,00      |               |
| <b>Management of the urban allotment programme (0204)</b>                                 | 872,91       | 500,00       | 266,52        | 106,39                  | 0,00      |               |
| Management of the urban allotment programme (020401)                                      | 872,91       | 500,00       | 266,52        | 106,39                  | 0,00      |               |
| <b>Mobility strategy (0502)</b>                                                           | 27.745,84    | 19.210,86    | 5.153,32      | 3.381,66                | 0,00      |               |
| Road safety strategy (050202)                                                             | 5.730,79     | 3.967,93     | 1.064,40      | 698,47                  | 0,00      |               |
| Urban Mobility Plan (050201)                                                              | 22.015,05    | 15.242,94    | 4.088,92      | 2.683,19                | 0,00      |               |
| <b>Operation and maintenance of public street lighting (0208)</b>                         | 1.575.596,25 | 1.062.669,41 | 320.893,22    | 192.033,61              | 0,00      |               |
| Festival and civil acts (020801)                                                          | 236.244,28   | 135.319,58   | 72.131,26     | 28.793,44               | 0,00      |               |
| Public and ornamental street lighting (020802)                                            | 1.339.351,97 | 927.349,83   | 248.761,96    | 163.240,17              | 0,00      |               |
| <b>People with disabilities: support services (0317)</b>                                  | 81.289,17    | 46.562,04    | 24.819,60     | 9.907,52                | 6,23      | 0,01%         |
| Accessibility services (031703)                                                           | 27.096,39    | 15.520,68    | 8.273,20      | 3.302,51                | 0,00      |               |
| Promotion services (031701)                                                               | 27.096,39    | 15.520,68    | 8.273,20      | 3.302,51                | 0,00      |               |
| Specialist transport (031704)                                                             | 27.096,39    | 15.520,68    | 8.273,20      | 3.302,51                | 0,00      |               |
| <b>Promoting cultural activities (0901)</b>                                               | 591.602,17   | 338.866,86   | 180.630,86    | 72.104,45               | 2.272,36  | 0,38%         |
| Promoting dance (090104)                                                                  | 36.575,03    | 20.950,00    | 11.167,27     | 4.457,76                | 0,00      |               |
| Promoting music (090102)                                                                  | 76.554,42    | 43.850,00    | 23.373,97     | 9.330,45                | 0,00      |               |
| Promoting the circus (090103)                                                             | 8.729,12     | 5.000,00     | 2.665,22      | 1.063,91                | 0,00      |               |
| Promoting the cultural sector (090101)                                                    | 208.707,41   | 119.546,59   | 63.723,57     | 25.437,25               | 884,31    | 0,42%         |
| Promoting the performing arts (090110)                                                    | 131.915,52   | 75.560,57    | 40.277,09     | 16.077,86               | 0,00      |               |
| Promoting the theatre (090105)                                                            | 5.237,47     | 3.000,00     | 1.599,13      | 638,34                  | 1.388,05  | 26,50%        |
| Promoting traditional culture (090108)                                                    | 123.883,19   | 70.959,69    | 37.824,62     | 15.098,88               | 0,00      |               |
| <b>Promoting the city's economy (1006)</b>                                                | 268.813,17   | 153.974,88   | 82.075,35     | 32.762,94               | 20.000,00 | 7,44%         |
| Civic officers (100606)                                                                   | 19.051,60    | 10.912,67    | 5.816,93      | 2.322,01                | 0,00      |               |
| Promoting the city's economy (100602)                                                     | 19.051,60    | 10.912,67    | 5.816,93      | 2.322,01                | 0,00      |               |
| Support for commerce, tourism and creative industries (100603)                            | 192.606,76   | 110.324,22   | 58.807,64     | 23.474,90               | 20.000,00 | 10,38%        |
| Tourism and events (100604)                                                               | 19.051,60    | 10.912,67    | 5.816,93      | 2.322,01                | 0,00      |               |
| Tourism and events (100605)                                                               | 19.051,60    | 10.912,67    | 5.816,93      | 2.322,01                | 0,00      |               |
| <b>Public assistance and Communication (1101)</b>                                         | 476.353,83   | 293.260,64   | 125.035,20    | 58.057,99               | 321,86    | 0,07%         |
| Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102) | 153.365,09   | 100.021,21   | 34.651,74     | 18.692,13               | 321,86    | 0,21%         |
| Civil matrimonies (110103)                                                                | 21.941,46    | 15.883,42    | 3.383,81      | 2.674,22                | 0,00      |               |
| Management of complaints, incidents and suggestions (IRIS) (110101)                       | 301.047,28   | 177.356,01   | 86.999,64     | 36.691,63               | 0,00      |               |
| <b>Public health (0311)</b>                                                               | 92.189,99    | 55.854,28    | 25.099,60     | 11.236,11               | 0,00      |               |
| Promoting health (031106)                                                                 | 92.189,99    | 55.854,28    | 25.099,60     | 11.236,11               | 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 |
|-----------------------------------------------------------------------------------------|----------------------|----------------------|---------------------|-------------------------|---------------------|---------------|
| <b>Public road licenses (0104)</b>                                                      | 1.057.501,53         | 641.200,29           | 287.413,00          | 128.888,25              | 2.060.949,58        | 194,89%       |
| Activity inspections in public areas (010406)                                           | 488.049,36           | 294.085,29           | 134.480,63          | 59.483,44               | 1.037.796,16        | 212,64%       |
| Commercial occupancy licenses for pavements and public areas (010403)                   | 279.368,44           | 173.452,79           | 71.866,23           | 34.049,41               | 88.502,47           | 31,68%        |
| Dropped curb licenses for public roads (010401)                                         | 0,00                 | 0,00                 | 0,00                | 0,00                    | 730.655,12          |               |
| Minor construction work licenses (010407)                                               | 104.621,24           | 63.522,78            | 28.347,23           | 12.751,23               | 36.110,20           | 34,52%        |
| Parking reservations in public areas (010402)                                           | 0,00                 | 0,00                 | 0,00                | 0,00                    | 6.101,48            |               |
| Private events in public area licenses (010404)                                         | 185.462,49           | 110.139,43           | 52.718,90           | 22.604,16               | 161.784,15          | 87,23%        |
| <b>Sport Facilities Management (0403)</b>                                               | 161.352,20           | 92.421,76            | 49.264,84           | 19.665,60               | 2.000,36            | 1,24%         |
| Municipal sportive installations (040301)                                               | 161.352,20           | 92.421,76            | 49.264,84           | 19.665,60               | 2.000,36            | 1,24%         |
| <b>Training Activities (0806)</b>                                                       | 750.305,31           | 429.771,25           | 229.086,88          | 91.447,18               | 0,00                |               |
| Courses and workshops (080601)                                                          | 7.155,09             | 4.098,40             | 2.184,63            | 872,06                  | 0,00                |               |
| Environmental education (080602)                                                        | 421.535,60           | 241.453,55           | 128.705,31          | 51.376,74               | 0,00                |               |
| Innovation and technology (080603)                                                      | 321.614,63           | 184.219,30           | 98.196,95           | 39.198,38               | 0,00                |               |
| <b>Urban Planning Initiatives (0118)</b>                                                | 462.124,97           | 282.751,98           | 123.049,22          | 56.323,77               | 65.417,61           | 14,16%        |
| Processing licenses for major works (011803)                                            | 144.554,45           | 89.893,74            | 37.042,42           | 17.618,29               | 36.110,20           | 24,98%        |
| Subsidiary implementation file (011802)                                                 | 98.777,15            | 61.535,43            | 25.202,77           | 12.038,96               | 26.325,41           | 26,65%        |
| Urban planning files and reports (011801)                                               | 218.793,37           | 131.322,81           | 60.804,03           | 26.666,53               | 2.982,00            | 1,36%         |
| <b>Urban Spaces (1204)</b>                                                              | 2.471.482,77         | 1.751.035,14         | 419.223,40          | 301.224,23              | 696,41              | 0,03%         |
| Management of events infrastructure: elements, teams, fences, signs, etc. (120409)      | 92.707,25            | 53.102,26            | 28.305,83           | 11.299,16               | 0,00                |               |
| Preventative maintenance and repairs to the public roads and pavements (120405)         | 2.378.775,52         | 1.697.932,88         | 390.917,57          | 289.925,07              | 696,41              | 0,03%         |
| <b>Women (0312)</b>                                                                     | 162.283,46           | 92.955,18            | 49.549,18           | 19.779,10               | 0,00                |               |
| Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209) | 5.761,22             | 3.300,00             | 1.759,04            | 702,18                  | 0,00                |               |
| Information, awareness and prevention (campaigns, etc.) (031201)                        | 5.542,99             | 3.175,00             | 1.692,41            | 675,58                  | 0,00                |               |
| Prevention services against gender violence (031203)                                    | 7.821,30             | 4.480,00             | 2.388,04            | 953,26                  | 0,00                |               |
| Social advancement of women (031208)                                                    | 143.157,95           | 82.000,18            | 43.709,69           | 17.448,09               | 0,00                |               |
| <b>Work Coordination in Public Areas (1201)</b>                                         | 3.873.998,99         | 2.781.429,92         | 620.406,22          | 472.162,85              | 6.858,85            | 0,18%         |
| Drafting studies, work projects, preliminary and receiving reports (120103)             | 252.081,25           | 174.537,77           | 46.819,83           | 30.723,65               | 0,00                |               |
| Preventative maintenance and repairs to municipal buildings (120104)                    | 3.621.917,74         | 2.606.892,15         | 573.586,39          | 441.439,19              | 6.858,85            | 0,19%         |
|                                                                                         | <b>28.809.379,99</b> | <b>17.760.932,47</b> | <b>7.524.320,81</b> | <b>3.524.126,72</b>     | <b>2.535.117,44</b> | <b>8,80%</b>  |

## 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)                                                                  | 28.809.379,99        | 2.282.963,05        | 252.154,39        | 26.274.262,55        | 91,20%        |
| Area Manager's Office for Social Rights, Health, Cooperation and Community (2000) | 145.882,08           | 0,00                | 0,00              | 145.882,08           | 100,00%       |
| ·Generic processes Social Rights                                                  | 145.882,08           | 0,00                | 0,00              | 145.882,08           | 100,00%       |
| Manager's Office for District 08 Nou Barris (6008)                                | 28.276.447,35        | 2.282.963,05        | 252.154,39        | 25.741.329,91        | 91,03%        |
| ·Generic processes Districts                                                      | 5.287.065,15         | 1.388,05            | 0,00              | 5.285.677,10         | 99,97%        |
| General Services                                                                  | 191.168,02           | 0,00                | 0,00              | 191.168,02           | 100,00%       |
| Licensing and Public Areas                                                        | 4.572.101,14         | 2.129.001,04        | 7.555,25          | 2.435.544,85         | 53,27%        |
| Services to People and the Territory                                              | 18.226.113,05        | 152.573,96          | 244.599,14        | 17.828.939,95        | 97,82%        |
| Area Manager's Office for Culture, Education, Science and Community (9000)        | 387.050,56           | 0,00                | 0,00              | 387.050,56           | 100,00%       |
| Social Equity and Health                                                          | 387.050,56           | 0,00                | 0,00              | 387.050,56           | 100,00%       |
|                                                                                   | <b>28.809.379,99</b> | <b>2.282.963,05</b> | <b>252.154,39</b> | <b>26.274.262,55</b> | <b>91,20%</b> |

## 08 NOU BARRIS DISTRICT (1108)

### FINANCING BY ACTIVITY

| Activity / Task                                                                                                        | Total Cost   | Income Users | Income Others | Net Cost     |         |
|------------------------------------------------------------------------------------------------------------------------|--------------|--------------|---------------|--------------|---------|
| <b>Adolescence/Early adulthood (0308)</b>                                                                              | 1.063.329,48 | 6.237,69     | 0,00          | 1.057.091,79 | 99,41%  |
| Activities and coordination of youth centres and youth information points (PIJ) (030808)                               | 480.316,00   | 6.237,69     | 0,00          | 474.078,31   | 98,70%  |
| Information services and resources for organisations (030803)                                                          | 3.324,48     | 0,00         | 0,00          | 3.324,48     | 100,00% |
| Night-time study rooms (030805)                                                                                        | 3.324,48     | 0,00         | 0,00          | 3.324,48     | 100,00% |
| Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801) | 3.324,48     | 0,00         | 0,00          | 3.324,48     | 100,00% |
| Promoting young people (030809)                                                                                        | 531.626,93   | 0,00         | 0,00          | 531.626,93   | 100,00% |
| Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)                      | 3.324,48     | 0,00         | 0,00          | 3.324,48     | 100,00% |
| Strategic planning and evaluation of programmes (030807)                                                               | 3.324,48     | 0,00         | 0,00          | 3.324,48     | 100,00% |
| Support for alternative leisure and culture and youth creation culture (030806)                                        | 28.115,19    | 0,00         | 0,00          | 28.115,19    | 100,00% |
| Training and guidance services for adolescents and families (SAIF) (030810)                                            | 3.324,48     | 0,00         | 0,00          | 3.324,48     | 100,00% |
| Youth employment and job placement programmes (030804)                                                                 | 3.324,48     | 0,00         | 0,00          | 3.324,48     | 100,00% |
| <b>Animals (0203)</b>                                                                                                  | 9.443,86     | 0,00         | 0,00          | 9.443,86     | 100,00% |
| Animal welfare and protection: Barcelona Pet Refuge Shelter (CAACB) (020302)                                           | 661,36       | 0,00         | 0,00          | 661,36       | 100,00% |
| Bee hives on public roads (020306)                                                                                     | 661,36       | 0,00         | 0,00          | 661,36       | 100,00% |
| Cat colonies in public areas (020307)                                                                                  | 4.153,01     | 0,00         | 0,00          | 4.153,01     | 100,00% |
| Deceased animal collection (020301)                                                                                    | 661,36       | 0,00         | 0,00          | 661,36       | 100,00% |
| Maintenance and cleaning of recreational areas for dogs (020309)                                                       | 661,36       | 0,00         | 0,00          | 661,36       | 100,00% |
| Pigeon population monitoring (020304)                                                                                  | 661,36       | 0,00         | 0,00          | 661,36       | 100,00% |
| Police interventions according to the Protection, Ownership and Sale of Animals Byelaw (OPTVA) (020308)                | 661,36       | 0,00         | 0,00          | 661,36       | 100,00% |
| Urban wildlife collection (020303)                                                                                     | 661,36       | 0,00         | 0,00          | 661,36       | 100,00% |
| Wild boars on public roads (020305)                                                                                    | 661,36       | 0,00         | 0,00          | 661,36       | 100,00% |
| <b>Assistance for individuals and families (0313)</b>                                                                  | 47.175,68    | 0,00         | 0,00          | 47.175,68    | 100,00% |
| Social action and social integration programmes (031306)                                                               | 23.587,84    | 0,00         | 0,00          | 23.587,84    | 100,00% |
| Support for leisure activities (sports, camps and others) (031310)                                                     | 23.587,84    | 0,00         | 0,00          | 23.587,84    | 100,00% |
| <b>Assistance for vulnerable people (0301)</b>                                                                         | 10.300,37    | 0,00         | 0,00          | 10.300,37    | 100,00% |
| Coverage of food requirements (030105)                                                                                 | 1.030,04     | 0,00         | 0,00          | 1.030,04     | 100,00% |
| Coverage of hygiene requirements (030106)                                                                              | 1.030,04     | 0,00         | 0,00          | 1.030,04     | 100,00% |
| Daycare (030104)                                                                                                       | 1.030,04     | 0,00         | 0,00          | 1.030,04     | 100,00% |
| Evictions warehouse (030107)                                                                                           | 1.030,04     | 0,00         | 0,00          | 1.030,04     | 100,00% |
| Inclusion housing with socio-educational support (030102)                                                              | 1.030,04     | 0,00         | 0,00          | 1.030,04     | 100,00% |
| Municipal inclusion support projects (030110)                                                                          | 1.030,04     | 0,00         | 0,00          | 1.030,04     | 100,00% |

## 08 NOU BARRIS DISTRICT (1108)

### FINANCING BY ACTIVITY

| Activity / Task                                                                    | Total Cost          | Income Users      | Income Others     | Net Cost            |                |
|------------------------------------------------------------------------------------|---------------------|-------------------|-------------------|---------------------|----------------|
| Organisations for the social inclusion of the homeless (030109)                    | 1.030,04            | 0,00              | 0,00              | 1.030,04            | 100,00%        |
| Support for personal peremptory needs (030108)                                     | 1.030,04            | 0,00              | 0,00              | 1.030,04            | 100,00%        |
| Support in gaining access to housing (030103)                                      | 1.030,04            | 0,00              | 0,00              | 1.030,04            | 100,00%        |
| Temporary residential care (030101)                                                | 1.030,04            | 0,00              | 0,00              | 1.030,04            | 100,00%        |
| <b>Cleaning public areas (0202)</b>                                                | <b>10.496,48</b>    | <b>0,00</b>       | <b>0,00</b>       | <b>10.496,48</b>    | <b>100,00%</b> |
| Cleaning the public roads and public areas (020201)                                | 10.496,48           | 0,00              | 0,00              | 10.496,48           | 100,00%        |
| <b>Coexistence and civic-mindedness (1103)</b>                                     | <b>1.307.146,75</b> | <b>0,00</b>       | <b>0,00</b>       | <b>1.307.146,75</b> | <b>100,00%</b> |
| Coexistence and civic-mindedness (110304)                                          | 1.307.146,75        | 0,00              | 0,00              | 1.307.146,75        | 100,00%        |
| <b>Community action (0307)</b>                                                     | <b>485.468,70</b>   | <b>0,00</b>       | <b>69,03</b>      | <b>485.399,67</b>   | <b>99,99%</b>  |
| Community action (030702)                                                          | 481.627,89          | 0,00              | 69,03             | 481.558,86          | 99,99%         |
| Community development plan (030701)                                                | 3.840,81            | 0,00              | 0,00              | 3.840,81            | 100,00%        |
| <b>Cultural and outreach activities (0907)</b>                                     | <b>5.162.166,13</b> | <b>123.747,94</b> | <b>170.884,31</b> | <b>4.867.533,88</b> | <b>94,29%</b>  |
| Activities in Civic Centers (090704)                                               | 2.685.150,25        | 110.542,21        | 0,00              | 2.574.608,05        | 95,88%         |
| Activities in the Neighborhood Centers (090705)                                    | 2.295.472,65        | 13.205,73         | 0,00              | 2.282.266,92        | 99,42%         |
| Enhancing culture (090701)                                                         | 181.543,22          | 0,00              | 170.884,31        | 10.658,92           | 5,87%          |
| <b>District procedures (1104)</b>                                                  | <b>396.780,32</b>   | <b>2.312,00</b>   | <b>0,00</b>       | <b>394.468,32</b>   | <b>99,42%</b>  |
| Activity Licenses (110401)                                                         | 396.780,32          | 2.312,00          | 0,00              | 394.468,32          | 99,42%         |
| <b>Education (0801)</b>                                                            | <b>179.858,29</b>   | <b>0,00</b>       | <b>1.050,48</b>   | <b>178.807,81</b>   | <b>99,42%</b>  |
| AMPA / AFA dynamitation (080106)                                                   | 100.797,93          | 0,00              | 1.050,48          | 99.747,45           | 98,96%         |
| Support for educational projects of schools and institutes (080107)                | 76.790,79           | 0,00              | 0,00              | 76.790,79           | 100,00%        |
| Training for adults (080105)                                                       | 2.269,57            | 0,00              | 0,00              | 2.269,57            | 100,00%        |
| <b>Education councils (0804)</b>                                                   | <b>31.575,98</b>    | <b>0,00</b>       | <b>0,00</b>       | <b>31.575,98</b>    | <b>100,00%</b> |
| Participation in school councils: educational coordination (080402)                | 31.575,98           | 0,00              | 0,00              | 31.575,98           | 100,00%        |
| <b>Elderly people (0303)</b>                                                       | <b>1.268.174,57</b> | <b>15.968,10</b>  | <b>0,00</b>       | <b>1.252.206,47</b> | <b>98,74%</b>  |
| Activities and coordination of municipal senior citizen centres and areas (030301) | 631.567,81          | 7.984,05          | 0,00              | 623.583,76          | 98,74%         |
| Promoting senior citizens (030314)                                                 | 636.606,75          | 7.984,05          | 0,00              | 628.622,70          | 98,75%         |
| <b>Encouragement and promotion of practising sports (0401)</b>                     | <b>580.164,09</b>   | <b>4.000,72</b>   | <b>1.250,00</b>   | <b>574.913,37</b>   | <b>99,09%</b>  |
| Holiday campaigns (040104)                                                         | 83.753,88           | 0,00              | 1.250,00          | 82.503,88           | 98,51%         |
| Programmes for organisations (040102)                                              | 83.753,88           | 0,00              | 0,00              | 83.753,88           | 100,00%        |
| Sport for school-age children (040101)                                             | 83.753,88           | 0,00              | 0,00              | 83.753,88           | 100,00%        |
| Sport, health and society (040105)                                                 | 83.753,88           | 2.000,36          | 0,00              | 81.753,52           | 97,61%         |
| Sports Organisations (040106)                                                      | 245.148,59          | 2.000,36          | 0,00              | 243.148,23          | 99,18%         |
| <b>Enhancing the territory (1102)</b>                                              | <b>1.687.620,68</b> | <b>0,00</b>       | <b>0,00</b>       | <b>1.687.620,68</b> | <b>100,00%</b> |

## 08 NOU BARRIS DISTRICT (1108)

### FINANCING BY ACTIVITY

| Activity / Task                                                                                                                   | Total Cost          | Income Users  | Income Others    | Net Cost            |                |
|-----------------------------------------------------------------------------------------------------------------------------------|---------------------|---------------|------------------|---------------------|----------------|
| Active democracy (110206)                                                                                                         | 174.411,57          | 0,00          | 0,00             | 174.411,57          | 100,00%        |
| Employment plans and promotion (110204)                                                                                           | 271.048,66          | 0,00          | 0,00             | 271.048,66          | 100,00%        |
| Enhancing the economy (110203)                                                                                                    | 428.752,65          | 0,00          | 0,00             | 428.752,65          | 100,00%        |
| Initiatives for neighbourhood laws and other community programmes (110202)                                                        | 165.899,53          | 0,00          | 0,00             | 165.899,53          | 100,00%        |
| Participatory processes (110205)                                                                                                  | 244.747,73          | 0,00          | 0,00             | 244.747,73          | 100,00%        |
| Regular contact with organisations and residents in the territory (110201)                                                        | 402.760,55          | 0,00          | 0,00             | 402.760,55          | 100,00%        |
| <b>Environmental protection (0211)</b>                                                                                            | <b>49.969,33</b>    | <b>0,00</b>   | <b>0,00</b>      | <b>49.969,33</b>    | <b>100,00%</b> |
| Hunting, fishing and flora (021103)                                                                                               | 6.809,33            | 0,00          | 0,00             | 6.809,33            | 100,00%        |
| Management and conservation of forest areas (021106)                                                                              | 6.797,43            | 0,00          | 0,00             | 6.797,43            | 100,00%        |
| Other environmental initiatives (021104)                                                                                          | 9.149,05            | 0,00          | 0,00             | 9.149,05            | 100,00%        |
| Roadblocks and forest tours (021107)                                                                                              | 6.797,43            | 0,00          | 0,00             | 6.797,43            | 100,00%        |
| Surveillance and incidents in woodland areas (021101)                                                                             | 6.809,33            | 0,00          | 0,00             | 6.809,33            | 100,00%        |
| Surveillance and incidents on beaches (021105)                                                                                    | 6.797,43            | 0,00          | 0,00             | 6.797,43            | 100,00%        |
| Waste and spillages (021102)                                                                                                      | 6.809,33            | 0,00          | 0,00             | 6.809,33            | 100,00%        |
| <b>Family and children (0302)</b>                                                                                                 | <b>2.522.141,76</b> | <b>619,15</b> | <b>1.250,00</b>  | <b>2.520.272,61</b> | <b>99,93%</b>  |
| Activities and coordination of children's, adolescents and family spaces (centers, day care centers, play centers, etc.) (030204) | 2.146.291,29        | 619,15        | 0,00             | 2.145.672,14        | 99,97%         |
| Promoting and getting involved with childhood (030207)                                                                            | 375.850,47          | 0,00          | 1.250,00         | 374.600,47          | 99,67%         |
| <b>Festivals (0903)</b>                                                                                                           | <b>1.682.804,24</b> | <b>0,00</b>   | <b>49.204,79</b> | <b>1.633.599,45</b> | <b>97,08%</b>  |
| City festivals (090301)                                                                                                           | 120.640,57          | 0,00          | 0,00             | 120.640,57          | 100,00%        |
| District festivals (090302)                                                                                                       | 1.562.163,67        | 0,00          | 49.204,79        | 1.512.958,88        | 96,85%         |
| <b>Festivals (0904)</b>                                                                                                           | <b>62.915,86</b>    | <b>0,00</b>   | <b>0,00</b>      | <b>62.915,86</b>    | <b>100,00%</b> |
| Performing arts and music festivals (090402)                                                                                      | 62.915,86           | 0,00          | 0,00             | 62.915,86           | 100,00%        |
| <b>Grants and financial help (0805)</b>                                                                                           | <b>25.492,86</b>    | <b>0,00</b>   | <b>0,00</b>      | <b>25.492,86</b>    | <b>100,00%</b> |
| FP dual grants (080502)                                                                                                           | 11.625,71           | 0,00          | 0,00             | 11.625,71           | 100,00%        |
| Practical training scholarships (080505)                                                                                          | 13.867,15           | 0,00          | 0,00             | 13.867,15           | 100,00%        |
| <b>Immigration (0306)</b>                                                                                                         | <b>20.404,26</b>    | <b>0,00</b>   | <b>0,00</b>      | <b>20.404,26</b>    | <b>100,00%</b> |
| Social advancement of immigration (030610)                                                                                        | 20.404,26           | 0,00          | 0,00             | 20.404,26           | 100,00%        |
| <b>Interculturality and religious pluralism (0921)</b>                                                                            | <b>41.507,83</b>    | <b>0,00</b>   | <b>0,00</b>      | <b>41.507,83</b>    | <b>100,00%</b> |
| Interculturality and coexistence programs (092102)                                                                                | 41.507,83           | 0,00          | 0,00             | 41.507,83           | 100,00%        |
| <b>Investment management (0116)</b>                                                                                               | <b>75.300,52</b>    | <b>0,00</b>   | <b>0,00</b>      | <b>75.300,52</b>    | <b>100,00%</b> |
| Coordination of investments in the territory (011602)                                                                             | 75.300,52           | 0,00          | 0,00             | 75.300,52           | 100,00%        |
| <b>Libraries (0908)</b>                                                                                                           | <b>35.629,38</b>    | <b>0,00</b>   | <b>0,00</b>      | <b>35.629,38</b>    | <b>100,00%</b> |

## 08 NOU BARRIS DISTRICT (1108)

### FINANCING BY ACTIVITY

| Activity / Task                                                                           | Total Cost   | Income Users | Income Others | Net Cost     |         |
|-------------------------------------------------------------------------------------------|--------------|--------------|---------------|--------------|---------|
| Activities and coordination of libraries (090801)                                         | 35.629,38    | 0,00         | 0,00          | 35.629,38    | 100,00% |
| Management of the urban allotment programme (0204)                                        | 872,91       | 0,00         | 0,00          | 872,91       | 100,00% |
| Management of the urban allotment programme (020401)                                      | 872,91       | 0,00         | 0,00          | 872,91       | 100,00% |
| Mobility strategy (0502)                                                                  | 27.745,84    | 0,00         | 0,00          | 27.745,84    | 100,00% |
| Road safety strategy (050202)                                                             | 5.730,79     | 0,00         | 0,00          | 5.730,79     | 100,00% |
| Urban Mobility Plan (050201)                                                              | 22.015,05    | 0,00         | 0,00          | 22.015,05    | 100,00% |
| Operation and maintenance of public street lighting (0208)                                | 1.575.596,25 | 0,00         | 0,00          | 1.575.596,25 | 100,00% |
| Festival and civil acts (020801)                                                          | 236.244,28   | 0,00         | 0,00          | 236.244,28   | 100,00% |
| Public and ornamental street lighting (020802)                                            | 1.339.351,97 | 0,00         | 0,00          | 1.339.351,97 | 100,00% |
| People with disabilities: support services (0317)                                         | 81.289,17    | 0,00         | 6,23          | 81.282,94    | 99,99%  |
| Accessibility services (031703)                                                           | 27.096,39    | 0,00         | 0,00          | 27.096,39    | 100,00% |
| Promotion services (031701)                                                               | 27.096,39    | 0,00         | 0,00          | 27.096,39    | 100,00% |
| Specialist transport (031704)                                                             | 27.096,39    | 0,00         | 0,00          | 27.096,39    | 100,00% |
| Promoting cultural activities (0901)                                                      | 591.602,17   | 1.388,05     | 884,31        | 589.329,81   | 99,62%  |
| Promoting dance (090104)                                                                  | 36.575,03    | 0,00         | 0,00          | 36.575,03    | 100,00% |
| Promoting music (090102)                                                                  | 76.554,42    | 0,00         | 0,00          | 76.554,42    | 100,00% |
| Promoting the circus (090103)                                                             | 8.729,12     | 0,00         | 0,00          | 8.729,12     | 100,00% |
| Promoting the cultural sector (090101)                                                    | 208.707,41   | 0,00         | 884,31        | 207.823,10   | 99,58%  |
| Promoting the performing arts (090110)                                                    | 131.915,52   | 0,00         | 0,00          | 131.915,52   | 100,00% |
| Promoting the theatre (090105)                                                            | 5.237,47     | 1.388,05     | 0,00          | 3.849,42     | 73,50%  |
| Promoting traditional culture (090108)                                                    | 123.883,19   | 0,00         | 0,00          | 123.883,19   | 100,00% |
| Promoting the city's economy (1006)                                                       | 268.813,17   | 0,00         | 20.000,00     | 248.813,17   | 92,56%  |
| Civic officers (100606)                                                                   | 19.051,60    | 0,00         | 0,00          | 19.051,60    | 100,00% |
| Promoting the city's economy (100602)                                                     | 19.051,60    | 0,00         | 0,00          | 19.051,60    | 100,00% |
| Support for commerce, tourism and creative industries (100603)                            | 192.606,76   | 0,00         | 20.000,00     | 172.606,76   | 89,62%  |
| Tourism and events (100604)                                                               | 19.051,60    | 0,00         | 0,00          | 19.051,60    | 100,00% |
| Tourism and events (100605)                                                               | 19.051,60    | 0,00         | 0,00          | 19.051,60    | 100,00% |
| Public assistance and Communication (1101)                                                | 476.353,83   | 321,86       | 0,00          | 476.031,97   | 99,93%  |
| Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102) | 153.365,09   | 321,86       | 0,00          | 153.043,23   | 99,79%  |
| Civil matrimonies (110103)                                                                | 21.941,46    | 0,00         | 0,00          | 21.941,46    | 100,00% |
| Management of complaints, incidents and suggestions (IRIS) (110101)                       | 301.047,28   | 0,00         | 0,00          | 301.047,28   | 100,00% |
| Public health (0311)                                                                      | 92.189,99    | 0,00         | 0,00          | 92.189,99    | 100,00% |
| Promoting health (031106)                                                                 | 92.189,99    | 0,00         | 0,00          | 92.189,99    | 100,00% |

## 08 NOU BARRIS DISTRICT (1108)

### FINANCING BY ACTIVITY

| Activity / Task                                                                         | Total Cost           | Income Users        | Income Others     | Net Cost             |               |
|-----------------------------------------------------------------------------------------|----------------------|---------------------|-------------------|----------------------|---------------|
| <b>Public road licenses (0104)</b>                                                      | 1.057.501,53         | 2.060.949,58        | 0,00              | 0,00                 | 0,00%         |
| Activity inspections in public areas (010406)                                           | 488.049,36           | 1.037.796,16        | 0,00              | 0,00                 | 0,00%         |
| Commercial occupancy licenses for pavements and public areas (010403)                   | 279.368,44           | 88.502,47           | 0,00              | 190.865,97           | 68,32%        |
| Dropped curb licenses for public roads (010401)                                         | 0,00                 | 730.655,12          | 0,00              | 0,00                 | 0,00%         |
| Minor construction work licenses (010407)                                               | 104.621,24           | 36.110,20           | 0,00              | 68.511,05            | 65,48%        |
| Parking reservations in public areas (010402)                                           | 0,00                 | 6.101,48            | 0,00              | 0,00                 | 0,00%         |
| Private events in public area licenses (010404)                                         | 185.462,49           | 161.784,15          | 0,00              | 23.678,34            | 12,77%        |
| <b>Sport Facilities Management (0403)</b>                                               | 161.352,20           | 2.000,36            | 0,00              | 159.351,84           | 98,76%        |
| Municipal sportive installations (040301)                                               | 161.352,20           | 2.000,36            | 0,00              | 159.351,84           | 98,76%        |
| <b>Training Activities (0806)</b>                                                       | 750.305,31           | 0,00                | 0,00              | 750.305,31           | 100,00%       |
| Courses and workshops (080601)                                                          | 7.155,09             | 0,00                | 0,00              | 7.155,09             | 100,00%       |
| Environmental education (080602)                                                        | 421.535,60           | 0,00                | 0,00              | 421.535,60           | 100,00%       |
| Innovation and technology (080603)                                                      | 321.614,63           | 0,00                | 0,00              | 321.614,63           | 100,00%       |
| <b>Urban Planning Initiatives (0118)</b>                                                | 462.124,97           | 65.417,61           | 0,00              | 396.707,37           | 85,84%        |
| Processing licenses for major works (011803)                                            | 144.554,45           | 36.110,20           | 0,00              | 108.444,25           | 75,02%        |
| Subsidiary implementation file (011802)                                                 | 98.777,15            | 26.325,41           | 0,00              | 72.451,74            | 73,35%        |
| Urban planning files and reports (011801)                                               | 218.793,37           | 2.982,00            | 0,00              | 215.811,37           | 98,64%        |
| <b>Urban Spaces (1204)</b>                                                              | 2.471.482,77         | 0,00                | 696,41            | 2.470.786,37         | 99,97%        |
| Management of events infrastructure: elements, teams, fences, signs, etc. (120409)      | 92.707,25            | 0,00                | 0,00              | 92.707,25            | 100,00%       |
| Preventative maintenance and repairs to the public roads and pavements (120405)         | 2.378.775,52         | 0,00                | 696,41            | 2.378.079,12         | 99,97%        |
| <b>Women (0312)</b>                                                                     | 162.283,46           | 0,00                | 0,00              | 162.283,46           | 100,00%       |
| Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209) | 5.761,22             | 0,00                | 0,00              | 5.761,22             | 100,00%       |
| Information, awareness and prevention (campaigns, etc.) (031201)                        | 5.542,99             | 0,00                | 0,00              | 5.542,99             | 100,00%       |
| Prevention services against gender violence (031203)                                    | 7.821,30             | 0,00                | 0,00              | 7.821,30             | 100,00%       |
| Social advancement of women (031208)                                                    | 143.157,95           | 0,00                | 0,00              | 143.157,95           | 100,00%       |
| <b>Work Coordination in Public Areas (1201)</b>                                         | 3.873.998,99         | 0,00                | 6.858,85          | 3.867.140,14         | 99,82%        |
| Drafting studies, work projects, preliminary and receiving reports (120103)             | 252.081,25           | 0,00                | 0,00              | 252.081,25           | 100,00%       |
| Preventative maintenance and repairs to municipal buildings (120104)                    | 3.621.917,74         | 0,00                | 6.858,85          | 3.615.058,89         | 99,81%        |
|                                                                                         | <b>28.809.379,99</b> | <b>2.282.963,05</b> | <b>252.154,39</b> | <b>26.274.262,55</b> | <b>91,20%</b> |

# 09 SANT ANDREU DISTRICT (1109)



## 09 SANT ANDREU DISTRICT (1109)

### NATURE OF COST

| Nature                                         | Process Cost | % Cost | City Cost      | % Cost | Process vs City | % Process % City |
|------------------------------------------------|--------------|--------|----------------|--------|-----------------|------------------|
| Banking and Financial Services                 | 0,00         | 0,00%  | 91.200,71      | 0,00%  | 0,00%           |                  |
| Cleaning                                       | 1.317.324,39 | 4,99%  | 51.895.814,55  | 1,58%  | 2,54%           |                  |
| Depreciation                                   | 2.066.985,95 | 7,83%  | 132.882.194,01 | 4,05%  | 1,56%           |                  |
| External contracts                             | 8.397.474,10 | 31,79% | 891.966.837,52 | 27,19% | 0,94%           |                  |
| Financial expenses                             | 339.492,15   | 1,29%  | 33.476.811,59  | 1,02%  | 1,01%           |                  |
| Grants and Transfers                           | 2.382.624,11 | 9,02%  | 587.400.309,71 | 17,90% | 0,41%           |                  |
| Human Resources                                | 0,00         | 0,00%  | 109.714,04     | 0,00%  | 0,00%           |                  |
| Human Resources: Company social contributions  | 1.478.979,18 | 5,60%  | 238.937.154,87 | 7,28%  | 0,62%           |                  |
| Human Resources: Compensation                  | 0,00         | 0,00%  | 1.215.853,23   | 0,04%  | 0,00%           |                  |
| Human Resources: Compensation for the service  | 1.477,48     | 0,01%  | 585.084,54     | 0,02%  | 0,25%           |                  |
| Human Resources: Other social costs            | 28.976,27    | 0,11%  | 16.282.024,11  | 0,50%  | 0,18%           |                  |
| Human Resources: Political: Wages and salaries | 396.553,63   | 1,50%  | 13.462.515,10  | 0,41%  | 2,95%           |                  |
| Human Resources: Transportation of personnel   | 8.415,57     | 0,03%  | 580.586,90     | 0,02%  | 1,45%           |                  |
| Human Resources: Wages and salaries            | 5.156.535,09 | 19,52% | 776.100.324,22 | 23,66% | 0,66%           |                  |
| Leases and rents                               | 568.604,56   | 2,15%  | 54.649.444,16  | 1,67%  | 1,04%           |                  |
| Maintenance, repairs and conservation          | 2.029.967,20 | 7,69%  | 103.748.963,48 | 3,16%  | 1,96%           |                  |
| Notifications                                  | 64.422,22    | 0,24%  | 7.718.649,86   | 0,24%  | 0,83%           |                  |
| Other expenses                                 | 725.284,17   | 2,75%  | 211.886.400,61 | 6,46%  | 0,34%           |                  |
| Publicity and propaganda                       | 157.035,36   | 0,59%  | 24.174.440,82  | 0,74%  | 0,65%           |                  |
| Purchase of materials and perishable goods     | 49.218,01    | 0,19%  | 28.155.913,46  | 0,86%  | 0,17%           |                  |
| Studies and technical works                    | 148.732,71   | 0,56%  | 19.412.263,29  | 0,59%  | 0,77%           |                  |
| Subsidies Trade Union Platform                 | 4.852,38     | 0,02%  | 538.500,00     | 0,02%  | 0,90%           |                  |
| Supplies: Electricity                          | 691.779,92   | 2,62%  | 23.899.517,14  | 0,73%  | 2,89%           |                  |
| Supplies: Gas                                  | 51.214,47    | 0,19%  | 4.547.512,95   | 0,14%  | 1,13%           |                  |
| Supplies: Other                                | 112.885,33   | 0,43%  | 34.380.787,83  | 1,05%  | 0,33%           |                  |
| Supplies: Telephone and data                   | 71.839,84    | 0,27%  | 5.083.136,64   | 0,15%  | 1,41%           |                  |
| Supplies: Water                                | 148.583,13   | 0,56%  | 5.547.274,70   | 0,17%  | 2,68%           |                  |
| Taxes                                          | 1.432,72     | 0,01%  | 2.590.537,84   | 0,08%  | 0,06%           |                  |

**09 SANT ANDREU DISTRICT (1109)**

**NATURE OF COST**

| Nature     | Process<br>Cost | % Cost  | City<br>Cost     | % Cost  | Process<br>vs City | % Process<br>% City |
|------------|-----------------|---------|------------------|---------|--------------------|---------------------|
| Transports | 11.617,86       | 0,04%   | 9.475.380,32     | 0,29%   | 0,12%              |                     |
|            | 26.412.307,82   | 100,00% | 3.280.795.148,20 | 100,00% |                    |                     |

## 09 SANT ANDREU DISTRICT (1109)

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

| Type / Management Office / Subprocess                                             | Subprocess Cost      | % Cost         | Mandatory* Cost      | % Cost         | % C.M. / Cost | Non Mandatory Cost  | % Cost         | % C.NotM. / Cost |
|-----------------------------------------------------------------------------------|----------------------|----------------|----------------------|----------------|---------------|---------------------|----------------|------------------|
| City Council (0)                                                                  | 26.945.240,46        | 100,00%        | 24.778.696,51        | 100,00%        | 91,96%        | 2.166.543,95        | 100,00%        | 8,04%            |
| Area Manager's Office for Social Rights, Health, Cooperation and Community (2000) | 145.882,08           | 0,54%          | 0,00                 | 0,00%          | 0,00%         | 145.882,08          | 6,73%          | 100,00%          |
| ·Generic processes Social Rights                                                  | 145.882,08           | 0,54%          | 0,00                 | 0,00%          | 0,00%         | 145.882,08          | 6,73%          | 100,00%          |
| Manager's Office for District 09 Sant Andreu (6009)                               | 26.412.307,82        | 98,02%         | 24.585.171,23        | 99,22%         | 93,08%        | 1.827.136,59        | 84,33%         | 6,92%            |
| ·Generic processes Districts                                                      | 6.047.657,36         | 22,44%         | 6.039.808,24         | 24,38%         | 99,87%        | 7.849,12            | 0,36%          | 0,13%            |
| General Services                                                                  | 202.687,84           | 0,75%          | 202.687,84           | 0,82%          | 100,00%       | 0,00                | 0,00%          | 0,00%            |
| Licensing and Public Areas                                                        | 2.901.353,02         | 10,77%         | 2.894.637,07         | 11,68%         | 99,77%        | 6.715,95            | 0,31%          | 0,23%            |
| Services to People and the Territory                                              | 17.260.609,60        | 64,06%         | 15.448.038,08        | 62,34%         | 89,50%        | 1.812.571,52        | 83,66%         | 10,50%           |
| Area Manager's Office for Culture, Education, Science and Community (9000)        | 387.050,56           | 1,44%          | 193.525,28           | 0,78%          | 50,00%        | 193.525,28          | 8,93%          | 50,00%           |
| Social Equity and Health                                                          | 387.050,56           | 1,44%          | 193.525,28           | 0,78%          | 50,00%        | 193.525,28          | 8,93%          | 50,00%           |
|                                                                                   | <b>26.945.240,46</b> | <b>100,00%</b> | <b>24.778.696,51</b> | <b>100,00%</b> | <b>91,96%</b> | <b>2.166.543,95</b> | <b>100,00%</b> | <b>8,04%</b>     |

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

## 09 SANT ANDREU DISTRICT (1109)

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

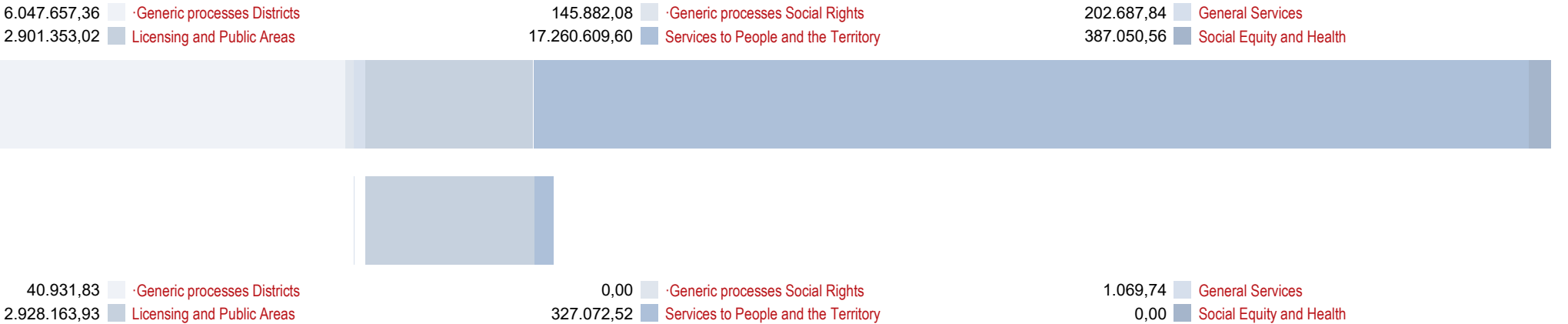
| Type / Management Office / Subprocess                                             | Subprocess Cost      | Citizen Cost  | Mandatory* Cost      | Citizen Cost  | Non Mandatory Cost  | Citizen Cost |
|-----------------------------------------------------------------------------------|----------------------|---------------|----------------------|---------------|---------------------|--------------|
| City Council (0)                                                                  | 26.945.240,46        | 174,33        | 24.778.696,51        | 160,31        | 2.166.543,95        | 14,02        |
| Area Manager's Office for Social Rights, Health, Cooperation and Community (2000) | 145.882,08           | 0,94          | 0,00                 | 0,00          | 145.882,08          | 0,94         |
| ·Generic processes Social Rights                                                  | 145.882,08           | 0,94          | 0,00                 | 0,00          | 145.882,08          | 0,94         |
| Manager's Office for District 09 Sant Andreu (6009)                               | 26.412.307,82        | 170,88        | 24.585.171,23        | 159,06        | 1.827.136,59        | 11,82        |
| ·Generic processes Districts                                                      | 6.047.657,36         | 39,13         | 6.039.808,24         | 39,08         | 7.849,12            | 0,05         |
| General Services                                                                  | 202.687,84           | 1,31          | 202.687,84           | 1,31          | 0,00                | 0,00         |
| Licensing and Public Areas                                                        | 2.901.353,02         | 18,77         | 2.894.637,07         | 18,73         | 6.715,95            | 0,04         |
| Services to People and the Territory                                              | 17.260.609,60        | 111,67        | 15.448.038,08        | 99,94         | 1.812.571,52        | 11,73        |
| Area Manager's Office for Culture, Education, Science and Community (9000)        | 387.050,56           | 2,50          | 193.525,28           | 1,25          | 193.525,28          | 1,25         |
| Social Equity and Health                                                          | 387.050,56           | 2,50          | 193.525,28           | 1,25          | 193.525,28          | 1,25         |
|                                                                                   | <b>26.945.240,46</b> | <b>174,33</b> | <b>24.778.696,51</b> | <b>160,31</b> | <b>2.166.543,95</b> | <b>14,02</b> |

Population: 154.566

09 SANT ANDREU DISTRICT (1109)

COSTS AND INCOME BY SUBPROCESS

ALLOCATION OF COSTS



ALLOCATION OF INCOME

## 09 SANT ANDREU DISTRICT (1109)

### COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

| Type / Management Office / Subprocess                                             | Total Cost           | Direct Cost          | Cost Indirect       | Structure Indirect Cost | Income              | Coverage Rate |
|-----------------------------------------------------------------------------------|----------------------|----------------------|---------------------|-------------------------|---------------------|---------------|
| City Council (0)                                                                  | 26.945.240,46        | 14.947.307,26        | 8.546.323,25        | 3.451.609,96            | 3.297.238,02        | 12,24%        |
| Area Manager's Office for Social Rights, Health, Cooperation and Community (2000) | 145.882,08           | 103.517,08           | 22.248,57           | 20.116,43               | 0,00                |               |
| ·Generic processes Social Rights                                                  | 145.882,08           | 103.517,08           | 22.248,57           | 20.116,43               | 0,00                |               |
| Manager's Office for District 09 Sant Andreu (6009)                               | 26.412.307,82        | 14.555.145,68        | 8.483.346,58        | 3.373.815,55            | 3.297.238,02        | 12,48%        |
| ·Generic processes Districts                                                      | 6.047.657,36         | 3.918.424,19         | 1.356.726,64        | 772.506,54              | 40.931,83           | 0,68%         |
| General Services                                                                  | 202.687,84           | 131.326,38           | 45.470,83           | 25.890,63               | 1.069,74            | 0,53%         |
| Licensing and Public Areas                                                        | 2.901.353,02         | 1.595.037,23         | 935.707,14          | 370.608,66              | 2.928.163,93        | 100,92%       |
| Services to People and the Territory                                              | 17.260.609,60        | 8.910.357,89         | 6.145.441,98        | 2.204.809,72            | 327.072,52          | 1,89%         |
| Area Manager's Office for Culture, Education, Science and Community (9000)        | 387.050,56           | 288.644,49           | 40.728,09           | 57.677,97               | 0,00                |               |
| Social Equity and Health                                                          | 387.050,56           | 288.644,49           | 40.728,09           | 57.677,97               | 0,00                |               |
|                                                                                   | <b>26.945.240,46</b> | <b>14.947.307,26</b> | <b>8.546.323,25</b> | <b>3.451.609,96</b>     | <b>3.297.238,02</b> | <b>12,24%</b> |

## 09 SANT ANDREU DISTRICT (1109)

### COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

| Activity / Task                                                                                                        | Total Cost   | Direct Cost | Cost Indirect | Structure Indirect Cost | Income    | Coverage Rate |
|------------------------------------------------------------------------------------------------------------------------|--------------|-------------|---------------|-------------------------|-----------|---------------|
| <b>Adolescence/Early adulthood (0308)</b>                                                                              | 1.574.876,99 | 814.948,60  | 558.759,13    | 201.169,26              | 11.190,76 | 0,71%         |
| Activities and coordination of youth centres and youth information points (PIJ) (030808)                               | 738.848,33   | 381.607,74  | 262.862,69    | 94.377,89               | 0,00      |               |
| Information services and resources for organisations (030803)                                                          | 12.428,63    | 6.611,75    | 4.229,30      | 1.587,59                | 0,00      |               |
| Night-time study rooms (030805)                                                                                        | 12.428,63    | 6.611,75    | 4.229,30      | 1.587,59                | 0,00      |               |
| Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801) | 12.428,63    | 6.611,75    | 4.229,30      | 1.587,59                | 0,00      |               |
| Promoting young people (030809)                                                                                        | 736.599,58   | 380.446,88  | 262.062,05    | 94.090,65               | 0,00      |               |
| Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)                      | 12.428,63    | 6.611,75    | 4.229,30      | 1.587,59                | 0,00      |               |
| Strategic planning and evaluation of programmes (030807)                                                               | 12.428,63    | 6.611,75    | 4.229,30      | 1.587,59                | 0,00      |               |
| Support for alternative leisure and culture and youth creation culture (030806)                                        | 12.428,63    | 6.611,75    | 4.229,30      | 1.587,59                | 0,00      |               |
| Training and guidance services for adolescents and families (SAIF) (030810)                                            | 12.428,63    | 6.611,75    | 4.229,30      | 1.587,59                | 0,00      |               |
| Youth employment and job placement programmes (030804)                                                                 | 12.428,63    | 6.611,75    | 4.229,30      | 1.587,59                | 0,00      |               |
| <b>Assistance for individuals and families (0313)</b>                                                                  | 38.549,08    | 19.900,00   | 13.724,96     | 4.924,12                | 0,00      |               |
| Basic social care services for individuals and families (031301)                                                       | 581,14       | 300,00      | 206,91        | 74,23                   | 0,00      |               |
| Courses for social groups (031307)                                                                                     | 581,14       | 300,00      | 206,91        | 74,23                   | 0,00      |               |
| Economic provisions (031303)                                                                                           | 581,14       | 300,00      | 206,91        | 74,23                   | 0,00      |               |
| Home Care Service (SAD) (031302)                                                                                       | 581,14       | 300,00      | 206,91        | 74,23                   | 0,00      |               |
| Prevention services for social exclusion (031305)                                                                      | 581,14       | 300,00      | 206,91        | 74,23                   | 0,00      |               |
| Services for covering basic needs (031304)                                                                             | 581,14       | 300,00      | 206,91        | 74,23                   | 0,00      |               |
| Social action and social integration programmes (031306)                                                               | 33.318,81    | 17.200,00   | 11.862,78     | 4.256,03                | 0,00      |               |
| Support for leisure activities (sports, camps and others) (031310)                                                     | 581,14       | 300,00      | 206,91        | 74,23                   | 0,00      |               |
| Support for medical expenses (medicines, treatments, orthopedics, prosthetics, etc.) (031309)                          | 581,14       | 300,00      | 206,91        | 74,23                   | 0,00      |               |
| Transport tickets for social groups (031308)                                                                           | 581,14       | 300,00      | 206,91        | 74,23                   | 0,00      |               |
| <b>Cleaning public areas (0202)</b>                                                                                    | 26.863,81    | 14.383,99   | 9.048,33      | 3.431,49                | 0,00      |               |
| Cleaning the public roads and public areas (020201)                                                                    | 13.431,90    | 7.192,00    | 4.524,16      | 1.715,74                | 0,00      |               |
| Graffiti removal (020202)                                                                                              | 13.431,90    | 7.192,00    | 4.524,16      | 1.715,74                | 0,00      |               |
| <b>Coexistence and civic-mindedness (1103)</b>                                                                         | 418.097,76   | 215.832,51  | 148.858,91    | 53.406,34               | 0,00      |               |
| Coexistence and civic-mindedness (110304)                                                                              | 418.097,76   | 215.832,51  | 148.858,91    | 53.406,34               | 0,00      |               |
| <b>Community action (0307)</b>                                                                                         | 828.971,70   | 427.935,90  | 295.145,86    | 105.889,94              | 0,00      |               |
| Community action (030702)                                                                                              | 590.505,56   | 304.833,72  | 210.242,73    | 75.429,11               | 0,00      |               |
| Community development plan (030701)                                                                                    | 119.233,07   | 61.551,09   | 42.451,57     | 15.230,41               | 0,00      |               |
| Support for associations (030703)                                                                                      | 119.233,07   | 61.551,09   | 42.451,57     | 15.230,41               | 0,00      |               |

## 09 SANT ANDREU DISTRICT (1109)

### COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

| Activity / Task                                                                    | Total Cost   | Direct Cost  | Cost Indirect | Structure Indirect Cost | Income     | Coverage Rate |
|------------------------------------------------------------------------------------|--------------|--------------|---------------|-------------------------|------------|---------------|
| <b>Cultural and outreach activities (0907)</b>                                     | 2.824.862,68 | 1.481.511,87 | 982.512,76    | 360.838,05              | 149.295,24 | 5,29%         |
| Activities in Civic Centers (090704)                                               | 1.200.435,10 | 627.443,65   | 419.652,08    | 153.339,37              | 138.118,31 | 11,51%        |
| Activities in the Neighborhood Centers (090705)                                    | 1.081.257,16 | 565.921,02   | 377.220,14    | 138.116,00              | 10.352,10  | 0,96%         |
| Enhancing culture (090701)                                                         | 543.170,41   | 288.147,20   | 185.640,53    | 69.382,68               | 824,83     | 0,15%         |
| <b>District procedures (1104)</b>                                                  | 302.829,97   | 163.909,29   | 100.238,24    | 38.682,44               | 19.383,99  | 6,40%         |
| Activity Licenses (110401)                                                         | 302.829,97   | 163.909,29   | 100.238,24    | 38.682,44               | 19.383,99  | 6,40%         |
| <b>Education (0801)</b>                                                            | 167.137,05   | 86.280,32    | 59.507,23     | 21.349,50               | 0,00       |               |
| AMPA / AFA dynamitation (080106)                                                   | 118.196,91   | 61.016,20    | 42.082,65     | 15.098,06               | 0,00       |               |
| Community education projects (080108)                                              | 5.185,88     | 2.677,08     | 1.846,37      | 662,43                  | 0,00       |               |
| Infant and Primary Education (080102)                                              | 3.765,31     | 1.943,75     | 1.340,60      | 480,97                  | 0,00       |               |
| Nursery schools and playgroups (080101)                                            | 3.765,31     | 1.943,75     | 1.340,60      | 480,97                  | 0,00       |               |
| Secondary Education and Vocational Training (080103)                               | 3.765,31     | 1.943,75     | 1.340,60      | 480,97                  | 0,00       |               |
| Special education (080104)                                                         | 3.765,31     | 1.943,75     | 1.340,60      | 480,97                  | 0,00       |               |
| Support for educational projects of schools and institutes (080107)                | 24.927,72    | 12.868,31    | 8.875,23      | 3.184,18                | 0,00       |               |
| Training for adults (080105)                                                       | 3.765,31     | 1.943,75     | 1.340,60      | 480,97                  | 0,00       |               |
| <b>Education councils (0804)</b>                                                   | 13.387,77    | 6.911,10     | 4.766,56      | 1.710,11                | 0,00       |               |
| Participation in school councils: educational coordination (080402)                | 13.387,77    | 6.911,10     | 4.766,56      | 1.710,11                | 0,00       |               |
| <b>Elderly people (0303)</b>                                                       | 1.634.378,14 | 844.933,82   | 580.674,59    | 208.769,73              | 141.227,22 | 8,64%         |
| Actions to improve the quality of life of dependent people and caregivers (030317) | 756,00       | 462,44       | 196,99        | 96,57                   | 0,00       |               |
| Activities and coordination of municipal senior citizen centres and areas (030301) | 1.594.041,07 | 822.956,00   | 567.467,86    | 203.617,22              | 141.227,22 | 8,86%         |
| Agreements (030310)                                                                | 756,00       | 462,44       | 196,99        | 96,57                   | 0,00       |               |
| Assistance for mistreated senior citizens (030313)                                 | 756,00       | 462,44       | 196,99        | 96,57                   | 0,00       |               |
| Assisted-living housing (030304)                                                   | 756,00       | 462,44       | 196,99        | 96,57                   | 0,00       |               |
| Daycare for senior citizens (030302)                                               | 756,00       | 462,44       | 196,99        | 96,57                   | 0,00       |               |
| Emergency care for senior citizens (030305)                                        | 756,00       | 462,44       | 196,99        | 96,57                   | 0,00       |               |
| Live and coexist programme (030309)                                                | 756,00       | 462,44       | 196,99        | 96,57                   | 0,00       |               |
| Organisations for the promotion of senior citizens (030316)                        | 756,00       | 462,44       | 196,99        | 96,57                   | 0,00       |               |
| Organisations providing care for senior citizens (030315)                          | 756,00       | 462,44       | 196,99        | 96,57                   | 0,00       |               |
| Promoting active ageing (030312)                                                   | 756,00       | 462,44       | 196,99        | 96,57                   | 0,00       |               |
| Promoting senior citizens (030314)                                                 | 28.997,13    | 15.041,22    | 10.251,92     | 3.703,99                | 0,00       |               |
| Residential care for senior citizens (030303)                                      | 756,00       | 462,44       | 196,99        | 96,57                   | 0,00       |               |
| Senior citizen's travel card ("Targeta rosa") (030311)                             | 756,00       | 462,44       | 196,99        | 96,57                   | 0,00       |               |



## 09 SANT ANDREU DISTRICT (1109)

### COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

| Activity / Task                                                                                                                   | Total Cost          | Direct Cost       | Cost Indirect     | Structure Indirect Cost | Income          | Coverage Rate |
|-----------------------------------------------------------------------------------------------------------------------------------|---------------------|-------------------|-------------------|-------------------------|-----------------|---------------|
| Subsidised travel (030308)                                                                                                        | 756,00              | 462,44            | 196,99            | 96,57                   | 0,00            |               |
| Telephone helpline (030307)                                                                                                       | 756,00              | 462,44            | 196,99            | 96,57                   | 0,00            |               |
| Temporary stays in homes (030306)                                                                                                 | 756,00              | 462,44            | 196,99            | 96,57                   | 0,00            |               |
| <b>Encouragement and promotion of practising sports (0401)</b>                                                                    | <b>694.686,83</b>   | <b>358.614,70</b> | <b>247.335,27</b> | <b>88.736,86</b>        | <b>4.009,53</b> | <b>0,58%</b>  |
| Holiday campaigns (040104)                                                                                                        | 19.407,62           | 10.018,70         | 6.909,86          | 2.479,06                | 0,00            |               |
| Programmes for organisations (040102)                                                                                             | 45.917,79           | 23.703,91         | 16.348,50         | 5.865,38                | 0,00            |               |
| Sport for school-age children (040101)                                                                                            | 53.501,28           | 27.618,70         | 19.048,52         | 6.834,07                | 0,00            |               |
| Sport, health and society (040105)                                                                                                | 394.022,13          | 203.404,07        | 140.287,06        | 50.331,01               | 0,00            |               |
| Sports Organisations (040106)                                                                                                     | 181.838,00          | 93.869,32         | 64.741,33         | 23.227,35               | 0,00            |               |
| <b>Enhancing the territory (1102)</b>                                                                                             | <b>1.594.651,75</b> | <b>940.755,66</b> | <b>440.481,42</b> | <b>213.414,68</b>       | <b>1.689,41</b> | <b>0,11%</b>  |
| Active democracy (110206)                                                                                                         | 73.043,19           | 55.248,23         | 7.005,06          | 10.789,90               | 0,00            |               |
| Employment plans and promotion (110204)                                                                                           | 221.550,52          | 129.176,47        | 62.701,05         | 29.673,00               | 0,00            |               |
| Enhancing the economy (110203)                                                                                                    | 468.412,82          | 256.612,96        | 150.593,54        | 61.206,33               | 0,00            |               |
| Initiatives for neighbourhood laws and other community programmes (110202)                                                        | 102.271,80          | 67.601,81         | 20.233,23         | 14.436,76               | 0,00            |               |
| Participatory processes (110205)                                                                                                  | 110.908,17          | 86.928,90         | 7.967,98          | 16.011,29               | 0,00            |               |
| Regular contact with organisations and residents in the territory (110201)                                                        | 618.465,26          | 345.187,30        | 191.980,56        | 81.297,40               | 1.689,41        | 0,27%         |
| <b>Family and children (0302)</b>                                                                                                 | <b>741.538,57</b>   | <b>382.800,74</b> | <b>264.016,30</b> | <b>94.721,54</b>        | <b>6.702,18</b> | <b>0,90%</b>  |
| Activities and coordination of children's, adolescents and family spaces (centers, day care centers, play centers, etc.) (030204) | 563.186,06          | 290.730,71        | 200.515,93        | 71.939,41               | 6.702,18        | 1,19%         |
| Care Team for Infants and Adolescents (EAIA) (030201)                                                                             | 41.664,49           | 21.508,25         | 14.834,16         | 5.322,08                | 0,00            |               |
| Promoting and getting involved with childhood (030207)                                                                            | 136.688,03          | 70.561,77         | 48.666,20         | 17.460,05               | 0,00            |               |
| <b>Festivals (0903)</b>                                                                                                           | <b>634.933,81</b>   | <b>330.187,54</b> | <b>223.642,06</b> | <b>81.104,22</b>        | <b>0,00</b>     |               |
| City festivals (090301)                                                                                                           | 127.451,17          | 66.311,82         | 44.859,19         | 16.280,17               | 0,00            |               |
| District festivals (090302)                                                                                                       | 507.482,64          | 263.875,72        | 178.782,87        | 64.824,05               | 0,00            |               |
| <b>Grants and financial help (0805)</b>                                                                                           | <b>43.485,73</b>    | <b>23.773,50</b>  | <b>14.157,51</b>  | <b>5.554,71</b>         | <b>0,00</b>     |               |
| FP dual grants (080502)                                                                                                           | 43.485,73           | 23.773,50         | 14.157,51         | 5.554,71                | 0,00            |               |
| <b>Immigration (0306)</b>                                                                                                         | <b>236.648,17</b>   | <b>122.163,70</b> | <b>84.255,86</b>  | <b>30.228,61</b>        | <b>0,00</b>     |               |
| Aawareness of migration programmes (030606)                                                                                       | 3.776,34            | 1.949,44          | 1.344,52          | 482,38                  | 0,00            |               |
| Assistance for Foreign Expatriates (030607)                                                                                       | 3.776,34            | 1.949,44          | 1.344,52          | 482,38                  | 0,00            |               |
| Assistance for refugees (030611)                                                                                                  | 3.776,34            | 1.949,44          | 1.344,52          | 482,38                  | 0,00            |               |
| Immigration and education programme (030601)                                                                                      | 3.776,34            | 1.949,44          | 1.344,52          | 482,38                  | 0,00            |               |
| Immigration and participation programme (030608)                                                                                  | 3.776,34            | 1.949,44          | 1.344,52          | 482,38                  | 0,00            |               |
| Language courses (030609)                                                                                                         | 3.776,34            | 1.949,44          | 1.344,52          | 482,38                  | 0,00            |               |
| Reception plan (030603)                                                                                                           | 3.776,34            | 1.949,44          | 1.344,52          | 482,38                  | 0,00            |               |

## 09 SANT ANDREU DISTRICT (1109)

### COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

| Activity / Task                                              | Total Cost          | Direct Cost         | Cost Indirect       | Structure Indirect Cost | Income           | Coverage Rate |
|--------------------------------------------------------------|---------------------|---------------------|---------------------|-------------------------|------------------|---------------|
| Reunification programme: new families (030604)               | 3.776,34            | 1.949,44            | 1.344,52            | 482,38                  | 0,00             |               |
| Settlement and housing reports (030605)                      | 3.776,34            | 1.949,44            | 1.344,52            | 482,38                  | 0,00             |               |
| Social advancement of immigration (030610)                   | 202.661,13          | 104.618,74          | 72.155,17           | 25.887,22               | 0,00             |               |
| <b>Investment management (0116)</b>                          | <b>26.863,81</b>    | <b>14.383,99</b>    | <b>9.048,33</b>     | <b>3.431,49</b>         | <b>0,00</b>      |               |
| Coordination of investments in the territory (011602)        | 13.431,90           | 7.192,00            | 4.524,16            | 1.715,74                | 0,00             |               |
| Investment management (BIMSA) (011601)                       | 13.431,90           | 7.192,00            | 4.524,16            | 1.715,74                | 0,00             |               |
| <b>Large infrastructures (1205)</b>                          | <b>26.863,81</b>    | <b>14.383,99</b>    | <b>9.048,33</b>     | <b>3.431,49</b>         | <b>26.670,73</b> | <b>99,28%</b> |
| Barcelona ring roads and Gran Via Nord (120503)              | 6.715,95            | 3.596,00            | 2.262,08            | 857,87                  | 0,00             |               |
| Municipally governed infrastructures (120501)                | 6.715,95            | 3.596,00            | 2.262,08            | 857,87                  | 0,00             |               |
| Non-municipally governed infrastructures (120502)            | 6.715,95            | 3.596,00            | 2.262,08            | 857,87                  | 0,00             |               |
| Urban tunnels (120504)                                       | 6.715,95            | 3.596,00            | 2.262,08            | 857,87                  | 0,00             |               |
| <b>Libraries (0908)</b>                                      | <b>59.437,25</b>    | <b>31.789,39</b>    | <b>20.055,56</b>    | <b>7.592,31</b>         | <b>0,00</b>      |               |
| Activities and coordination of libraries (090801)            | 59.437,25           | 31.789,39           | 20.055,56           | 7.592,31                | 0,00             |               |
| <b>Measures and surveillance for citizen security (0603)</b> | <b>617,36</b>       | <b>400,00</b>       | <b>138,50</b>       | <b>78,86</b>            | <b>0,00</b>      |               |
| Other citizen safety initiatives (060313)                    | 617,36              | 400,00              | 138,50              | 78,86                   | 0,00             |               |
| <b>Mobility strategy (0502)</b>                              | <b>26.863,81</b>    | <b>14.383,99</b>    | <b>9.048,33</b>     | <b>3.431,49</b>         | <b>0,00</b>      |               |
| Road safety strategy (050202)                                | 13.431,90           | 7.192,00            | 4.524,16            | 1.715,74                | 0,00             |               |
| Urban Mobility Plan (050201)                                 | 13.431,90           | 7.192,00            | 4.524,16            | 1.715,74                | 0,00             |               |
| <b>Museums, factories and exhibition venues (0905)</b>       | <b>234.293,85</b>   | <b>120.948,34</b>   | <b>83.417,64</b>    | <b>29.927,87</b>        | <b>0,00</b>      |               |
| Consultation service (090504)                                | 46.345,45           | 23.924,68           | 16.500,76           | 5.920,00                | 0,00             |               |
| Cultural activities (090503)                                 | 46.345,45           | 23.924,68           | 16.500,76           | 5.920,00                | 0,00             |               |
| Permanent exhibitions (090501)                               | 46.345,45           | 23.924,68           | 16.500,76           | 5.920,00                | 0,00             |               |
| Resource digitalisation (090505)                             | 46.345,45           | 23.924,68           | 16.500,76           | 5.920,00                | 0,00             |               |
| Temporary exhibitions (090502)                               | 48.912,06           | 25.249,63           | 17.414,58           | 6.247,86                | 0,00             |               |
| <b>People with disabilities: support services (0317)</b>     | <b>173.691,48</b>   | <b>90.023,36</b>    | <b>61.481,38</b>    | <b>22.186,74</b>        | <b>0,00</b>      |               |
| Accessibility services (031703)                              | 103.424,97          | 53.750,03           | 36.463,79           | 13.211,14               | 0,00             |               |
| Promotion services (031701)                                  | 35.133,25           | 18.136,66           | 12.508,79           | 4.487,80                | 0,00             |               |
| Specialist transport (031704)                                | 35.133,25           | 18.136,66           | 12.508,79           | 4.487,80                | 0,00             |               |
| <b>Promoting cultural activities (0901)</b>                  | <b>2.996.369,47</b> | <b>1.547.468,71</b> | <b>1.066.155,03</b> | <b>382.745,73</b>       | <b>655,00</b>    | <b>0,02%</b>  |
| Promoting dance (090104)                                     | 133.624,86          | 69.040,07           | 47.516,02           | 17.068,77               | 0,00             |               |
| Promoting heritage, memory and history (090107)              | 127.416,32          | 65.835,07           | 45.305,54           | 16.275,71               | 0,00             |               |
| Promoting literature (090106)                                | 162.769,13          | 84.085,07           | 57.892,50           | 20.791,56               | 0,00             |               |
| Promoting music (090102)                                     | 159.224,16          | 82.255,07           | 56.630,36           | 20.338,74               | 0,00             |               |
| Promoting scientific and technological innovation (090109)   | 125.963,47          | 65.085,07           | 44.788,27           | 16.090,13               | 0,00             |               |

## 09 SANT ANDREU DISTRICT (1109)

### COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

| Activity / Task                                                                           | Total Cost        | Direct Cost       | Cost Indirect     | Structure Indirect Cost | Income              | Coverage Rate  |
|-------------------------------------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------------|---------------------|----------------|
| Promoting the circus (090103)                                                             | 125.963,47        | 65.085,07         | 44.788,27         | 16.090,13               | 0,00                |                |
| Promoting the cultural sector (090101)                                                    | 167.805,69        | 86.685,07         | 59.685,71         | 21.434,91               | 0,00                |                |
| Promoting the performing arts (090110)                                                    | 435.541,87        | 224.897,17        | 155.010,11        | 55.634,59               | 0,00                |                |
| Promoting the theatre (090105)                                                            | 619.601,30        | 319.913,25        | 220.542,36        | 79.145,70               | 0,00                |                |
| Promoting traditional culture (090108)                                                    | 938.459,20        | 484.587,82        | 333.995,89        | 119.875,49              | 655,00              | 0,07%          |
| <b>Promoting the city's economy (1006)</b>                                                | <b>247.641,01</b> | <b>127.838,47</b> | <b>88.169,74</b>  | <b>31.632,79</b>        | <b>5.000,04</b>     | <b>2,02%</b>   |
| Civic officers (100606)                                                                   | 2.905,71          | 1.500,00          | 1.034,54          | 371,17                  | 0,00                |                |
| Promoting the city's economy (100602)                                                     | 2.905,71          | 1.500,00          | 1.034,54          | 371,17                  | 0,00                |                |
| Support for commerce, tourism and creative industries (100603)                            | 212.007,32        | 109.443,47        | 75.482,77         | 27.081,07               | 5.000,04            | 2,36%          |
| Tourism and events (100604)                                                               | 26.916,56         | 13.895,00         | 9.583,33          | 3.438,23                | 0,00                |                |
| Tourism and events (100605)                                                               | 2.905,71          | 1.500,00          | 1.034,54          | 371,17                  | 0,00                |                |
| <b>Public assistance and Communication (1101)</b>                                         | <b>516.578,91</b> | <b>296.728,91</b> | <b>153.864,02</b> | <b>65.985,98</b>        | <b>197,60</b>       | <b>0,04%</b>   |
| Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102) | 331.448,64        | 187.567,17        | 101.543,38        | 42.338,09               | 197,60              | 0,06%          |
| Civil matrimonies (110103)                                                                | 52.011,78         | 32.268,08         | 13.099,89         | 6.643,80                | 0,00                |                |
| Management of complaints, incidents and suggestions (IRIS) (110101)                       | 133.118,49        | 76.893,66         | 39.220,74         | 17.004,09               | 0,00                |                |
| <b>Public health (0311)</b>                                                               | <b>77.504,10</b>  | <b>40.225,99</b>  | <b>27.378,01</b>  | <b>9.900,10</b>         | <b>0,00</b>         |                |
| Care programme and prevention for drug-dependency (031101)                                | 234,77            | 152,11            | 52,67             | 29,99                   | 0,00                |                |
| Municipal Staff Health Care Provision (PAMEM) (031107)                                    | 234,77            | 152,11            | 52,67             | 29,99                   | 0,00                |                |
| Promoting and taking care of health (031102)                                              | 234,77            | 152,11            | 52,67             | 29,99                   | 0,00                |                |
| Promoting health (031106)                                                                 | 76.095,47         | 39.313,30         | 27.062,00         | 9.720,17                | 0,00                |                |
| Promoting health and disease prevention (031104)                                          | 234,77            | 152,11            | 52,67             | 29,99                   | 0,00                |                |
| Public health protection programme (031103)                                               | 234,77            | 152,11            | 52,67             | 29,99                   | 0,00                |                |
| Research, innovation and evaluation (031105)                                              | 234,77            | 152,11            | 52,67             | 29,99                   | 0,00                |                |
| <b>Public road licenses (0104)</b>                                                        | <b>533.044,32</b> | <b>296.502,72</b> | <b>168.452,39</b> | <b>68.089,21</b>        | <b>2.504.760,40</b> | <b>469,90%</b> |
| Activity inspections in public areas (010406)                                             | 186.178,76        | 110.218,98        | 52.177,96         | 23.781,82               | 757.320,55          | 406,77%        |
| Commercial occupancy licenses for pavements and public areas (010403)                     | 30.098,94         | 16.358,11         | 9.896,10          | 3.844,73                | 96.322,23           | 320,02%        |
| Dropped curb licenses for public roads (010401)                                           | 13.133,62         | 7.137,83          | 4.318,15          | 1.677,64                | 1.502.831,33        | 11442,63%      |
| Individual points of sale and newspaper kiosks in public areas (010408)                   | 13.133,62         | 7.137,83          | 4.318,15          | 1.677,64                | 0,00                |                |
| Licenses for markets and traditional fairs (010405)                                       | 13.133,62         | 7.137,83          | 4.318,15          | 1.677,64                | 0,00                |                |
| Minor construction work licenses (010407)                                                 | 38.581,59         | 20.968,24         | 12.685,08         | 4.928,28                | 0,00                |                |
| Parking reservations in public areas (010402)                                             | 13.133,62         | 7.137,83          | 4.318,15          | 1.677,64                | 4.881,32            | 37,17%         |
| Private events in public area licenses (010404)                                           | 225.650,54        | 120.406,06        | 76.420,67         | 28.823,81               | 0,00                |                |
| <b>Sport Facilities Management (0403)</b>                                                 | <b>250.269,17</b> | <b>145.487,05</b> | <b>72.813,61</b>  | <b>31.968,51</b>        | <b>12.303,18</b>    | <b>4,92%</b>   |

## 09 SANT ANDREU DISTRICT (1109)

### COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

| Activity / Task                                                                             | Total Cost   | Direct Cost  | Cost Indirect | Structure Indirect Cost | Income     | Coverage Rate |
|---------------------------------------------------------------------------------------------|--------------|--------------|---------------|-------------------------|------------|---------------|
| Municipal sportive installations (040301)                                                   | 250.269,17   | 145.487,05   | 72.813,61     | 31.968,51               | 12.303,18  | 4,92%         |
| <b>Training Activities (0806)</b>                                                           | 1.438.402,21 | 742.539,16   | 512.126,60    | 183.736,45              | 0,00       |               |
| Courses and workshops (080601)                                                              | 1.227.923,36 | 633.884,72   | 437.188,02    | 156.850,62              | 0,00       |               |
| Environmental education (080602)                                                            | 210.478,85   | 108.654,44   | 74.938,58     | 26.885,83               | 0,00       |               |
| <b>Urban Planning Initiatives (0118)</b>                                                    | 1.042.383,90 | 600.839,37   | 308.394,07    | 133.150,46              | 404.019,54 | 38,76%        |
| Listed ruin (011804)                                                                        | 79.337,26    | 48.816,64    | 20.386,36     | 10.134,26               | 0,00       |               |
| Processing licenses for major works (011803)                                                | 283.387,43   | 162.556,01   | 84.632,51     | 36.198,92               | 398.863,82 | 140,75%       |
| Subsidiary implementation file (011802)                                                     | 84.426,85    | 51.582,72    | 22.059,74     | 10.784,39               | 1.372,72   | 1,63%         |
| Urban planning files and reports (011801)                                                   | 595.232,36   | 337.884,01   | 181.315,46    | 76.032,89               | 3.783,00   | 0,64%         |
| <b>Urban Spaces (1204)</b>                                                                  | 2.801.776,33 | 1.640.991,83 | 802.895,41    | 357.889,08              | 0,00       |               |
| Accessibility (120407)                                                                      | 2.442,16     | 1.307,64     | 822,58        | 311,95                  | 0,00       |               |
| Electric vehicle infrastructures (120410)                                                   | 2.442,16     | 1.307,64     | 822,58        | 311,95                  | 0,00       |               |
| Elevator and escalator apparatus (120406)                                                   | 2.442,16     | 1.307,64     | 822,58        | 311,95                  | 0,00       |               |
| Maintenance of road and path markings (120403)                                              | 2.442,16     | 1.307,64     | 822,58        | 311,95                  | 0,00       |               |
| Maintenance of service galleries (120408)                                                   | 2.442,16     | 1.307,64     | 822,58        | 311,95                  | 0,00       |               |
| Maintenance of vertical sign posts and signals (120404)                                     | 2.442,16     | 1.307,64     | 822,58        | 311,95                  | 0,00       |               |
| Management of events infrastructure: elements, teams, fences, signs, etc. (120409)          | 1.057.906,05 | 546.164,46   | 376.608,38    | 135.133,21              | 0,00       |               |
| Pavement (120411)                                                                           | 2.442,16     | 1.307,64     | 822,58        | 311,95                  | 0,00       |               |
| Preventative maintenance and repairs to the public roads and pavements (120405)             | 1.721.890,80 | 1.083.058,65 | 418.883,85    | 219.948,29              | 0,00       |               |
| Road structures (120402)                                                                    | 2.442,16     | 1.307,64     | 822,58        | 311,95                  | 0,00       |               |
| Urban furniture (120401)                                                                    | 2.442,16     | 1.307,64     | 822,58        | 311,95                  | 0,00       |               |
| <b>Women (0312)</b>                                                                         | 124.112,26   | 64.069,85    | 44.188,75     | 15.853,66               | 0,00       |               |
| Care for women and children against gender violence (031204)                                | 3.293,14     | 1.700,00     | 1.172,48      | 420,65                  | 0,00       |               |
| Care services for gender violence (031202)                                                  | 3.293,14     | 1.700,00     | 1.172,48      | 420,65                  | 0,00       |               |
| Care services for women engaged in prostitution and victims of sexual exploitation (031206) | 3.293,14     | 1.700,00     | 1.172,48      | 420,65                  | 0,00       |               |
| Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)     | 3.293,14     | 1.700,00     | 1.172,48      | 420,65                  | 0,00       |               |
| Information, awareness and prevention (campaigns, etc.) (031201)                            | 3.293,14     | 1.700,00     | 1.172,48      | 420,65                  | 0,00       |               |
| Prevention services against gender violence (031203)                                        | 3.293,14     | 1.700,00     | 1.172,48      | 420,65                  | 0,00       |               |
| Promoting equality between men and women (031205)                                           | 3.293,14     | 1.700,00     | 1.172,48      | 420,65                  | 0,00       |               |
| Social advancement of women (031208)                                                        | 97.767,16    | 50.469,85    | 34.808,87     | 12.488,43               | 0,00       |               |
| Strategic planning, studies and evaluation of programmes (031207)                           | 3.293,14     | 1.700,00     | 1.172,48      | 420,65                  | 0,00       |               |

## 09 SANT ANDREU DISTRICT (1109)

### COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

| Activity / Task                                                             | Total Cost           | Direct Cost          | Cost Indirect       | Structure Indirect Cost | Income              | Coverage Rate |
|-----------------------------------------------------------------------------|----------------------|----------------------|---------------------|-------------------------|---------------------|---------------|
| Work Coordination in Public Areas (1201)                                    | 4.592.627,63         | 2.923.458,91         | 1.082.522,58        | 586.646,14              | 10.133,20           | 0,22%         |
| Coordination of public service infrastructures (ACEFAT) (120101)            | 6.715,95             | 3.596,00             | 2.262,08            | 857,87                  | 0,00                |               |
| Drafting studies, work projects, preliminary and receiving reports (120103) | 122.736,94           | 65.718,42            | 41.340,54           | 15.677,99               | 0,00                |               |
| Preventative maintenance and repairs to municipal buildings (120104)        | 4.456.458,79         | 2.850.548,49         | 1.036.657,88        | 569.252,41              | 10.133,20           | 0,23%         |
| Work and Mobility Coordination in Public Areas (COM) (120102)               | 6.715,95             | 3.596,00             | 2.262,08            | 857,87                  | 0,00                |               |
|                                                                             | <b>26.945.240,46</b> | <b>14.947.307,26</b> | <b>8.546.323,25</b> | <b>3.451.609,96</b>     | <b>3.297.238,02</b> | <b>12,24%</b> |

## 09 SANT ANDREU DISTRICT (1109)

### FUNDING BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

| Type / Management Office / Subprocess                                             | Total Cost           | Income Users        | Income Others    | Net Cost             |               |
|-----------------------------------------------------------------------------------|----------------------|---------------------|------------------|----------------------|---------------|
| City Council (0)                                                                  | 26.945.240,46        | 3.287.104,82        | 10.133,20        | 23.648.002,44        | 87,76%        |
| Area Manager's Office for Social Rights, Health, Cooperation and Community (2000) | 145.882,08           | 0,00                | 0,00             | 145.882,08           | 100,00%       |
| ·Generic processes Social Rights                                                  | 145.882,08           | 0,00                | 0,00             | 145.882,08           | 100,00%       |
| Manager's Office for District 09 Sant Andreu (6009)                               | 26.412.307,82        | 3.287.104,82        | 10.133,20        | 23.115.069,80        | 87,52%        |
| ·Generic processes Districts                                                      | 6.047.657,36         | 31.868,37           | 9.063,46         | 6.006.725,53         | 99,32%        |
| General Services                                                                  | 202.687,84           | 0,00                | 1.069,74         | 201.618,10           | 99,47%        |
| Licensing and Public Areas                                                        | 2.901.353,02         | 2.928.163,93        | 0,00             | 0,00                 | 0,00%         |
| Services to People and the Territory                                              | 17.260.609,60        | 327.072,52          | 0,00             | 16.933.537,08        | 98,11%        |
| Area Manager's Office for Culture, Education, Science and Community (9000)        | 387.050,56           | 0,00                | 0,00             | 387.050,56           | 100,00%       |
| Social Equity and Health                                                          | 387.050,56           | 0,00                | 0,00             | 387.050,56           | 100,00%       |
|                                                                                   | <b>26.945.240,46</b> | <b>3.287.104,82</b> | <b>10.133,20</b> | <b>23.648.002,44</b> | <b>87,76%</b> |

## 09 SANT ANDREU DISTRICT (1109)

### FINANCING BY ACTIVITY

| Activity / Task                                                                                                        | Total Cost   | Income Users | Income Others | Net Cost     |         |
|------------------------------------------------------------------------------------------------------------------------|--------------|--------------|---------------|--------------|---------|
| <b>Adolescence/Early adulthood (0308)</b>                                                                              | 1.574.876,99 | 11.190,76    | 0,00          | 1.563.686,23 | 99,29%  |
| Activities and coordination of youth centres and youth information points (PIJ) (030808)                               | 738.848,33   | 0,00         | 0,00          | 738.848,33   | 100,00% |
| Information services and resources for organisations (030803)                                                          | 12.428,63    | 0,00         | 0,00          | 12.428,63    | 100,00% |
| Night-time study rooms (030805)                                                                                        | 12.428,63    | 0,00         | 0,00          | 12.428,63    | 100,00% |
| Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801) | 12.428,63    | 0,00         | 0,00          | 12.428,63    | 100,00% |
| Promoting young people (030809)                                                                                        | 736.599,58   | 0,00         | 0,00          | 736.599,58   | 100,00% |
| Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)                      | 12.428,63    | 0,00         | 0,00          | 12.428,63    | 100,00% |
| Strategic planning and evaluation of programmes (030807)                                                               | 12.428,63    | 0,00         | 0,00          | 12.428,63    | 100,00% |
| Support for alternative leisure and culture and youth creation culture (030806)                                        | 12.428,63    | 0,00         | 0,00          | 12.428,63    | 100,00% |
| Training and guidance services for adolescents and families (SAIF) (030810)                                            | 12.428,63    | 0,00         | 0,00          | 12.428,63    | 100,00% |
| Youth employment and job placement programmes (030804)                                                                 | 12.428,63    | 0,00         | 0,00          | 12.428,63    | 100,00% |
| <b>Assistance for individuals and families (0313)</b>                                                                  | 38.549,08    | 0,00         | 0,00          | 38.549,08    | 100,00% |
| Basic social care services for individuals and families (031301)                                                       | 581,14       | 0,00         | 0,00          | 581,14       | 100,00% |
| Courses for social groups (031307)                                                                                     | 581,14       | 0,00         | 0,00          | 581,14       | 100,00% |
| Economic provisions (031303)                                                                                           | 581,14       | 0,00         | 0,00          | 581,14       | 100,00% |
| Home Care Service (SAD) (031302)                                                                                       | 581,14       | 0,00         | 0,00          | 581,14       | 100,00% |
| Prevention services for social exclusion (031305)                                                                      | 581,14       | 0,00         | 0,00          | 581,14       | 100,00% |
| Services for covering basic needs (031304)                                                                             | 581,14       | 0,00         | 0,00          | 581,14       | 100,00% |
| Social action and social integration programmes (031306)                                                               | 33.318,81    | 0,00         | 0,00          | 33.318,81    | 100,00% |
| Support for leisure activities (sports, camps and others) (031310)                                                     | 581,14       | 0,00         | 0,00          | 581,14       | 100,00% |
| Support for medical expenses (medicines, treatments, orthopedics, prosthetics, etc.) (031309)                          | 581,14       | 0,00         | 0,00          | 581,14       | 100,00% |
| Transport tickets for social groups (031308)                                                                           | 581,14       | 0,00         | 0,00          | 581,14       | 100,00% |
| <b>Cleaning public areas (0202)</b>                                                                                    | 26.863,81    | 0,00         | 0,00          | 26.863,81    | 100,00% |
| Cleaning the public roads and public areas (020201)                                                                    | 13.431,90    | 0,00         | 0,00          | 13.431,90    | 100,00% |
| Graffiti removal (020202)                                                                                              | 13.431,90    | 0,00         | 0,00          | 13.431,90    | 100,00% |
| <b>Coexistence and civic-mindedness (1103)</b>                                                                         | 418.097,76   | 0,00         | 0,00          | 418.097,76   | 100,00% |
| Coexistence and civic-mindedness (110304)                                                                              | 418.097,76   | 0,00         | 0,00          | 418.097,76   | 100,00% |
| <b>Community action (0307)</b>                                                                                         | 828.971,70   | 0,00         | 0,00          | 828.971,70   | 100,00% |
| Community action (030702)                                                                                              | 590.505,56   | 0,00         | 0,00          | 590.505,56   | 100,00% |
| Community development plan (030701)                                                                                    | 119.233,07   | 0,00         | 0,00          | 119.233,07   | 100,00% |
| Support for associations (030703)                                                                                      | 119.233,07   | 0,00         | 0,00          | 119.233,07   | 100,00% |



## 09 SANT ANDREU DISTRICT (1109)

### FINANCING BY ACTIVITY

| Activity / Task                                                                    | Total Cost   | Income Users | Income Others | Net Cost     |         |
|------------------------------------------------------------------------------------|--------------|--------------|---------------|--------------|---------|
| <b>Cultural and outreach activities (0907)</b>                                     | 2.824.862,68 | 149.295,24   | 0,00          | 2.675.567,44 | 94,71%  |
| Activities in Civic Centers (090704)                                               | 1.200.435,10 | 138.118,31   | 0,00          | 1.062.316,79 | 88,49%  |
| Activities in the Neighborhood Centers (090705)                                    | 1.081.257,16 | 10.352,10    | 0,00          | 1.070.905,06 | 99,04%  |
| Enhancing culture (090701)                                                         | 543.170,41   | 824,83       | 0,00          | 542.345,58   | 99,85%  |
| <b>District procedures (1104)</b>                                                  | 302.829,97   | 19.383,99    | 0,00          | 283.445,98   | 93,60%  |
| Activity Licenses (110401)                                                         | 302.829,97   | 19.383,99    | 0,00          | 283.445,98   | 93,60%  |
| <b>Education (0801)</b>                                                            | 167.137,05   | 0,00         | 0,00          | 167.137,05   | 100,00% |
| AMPA / AFA dynamitation (080106)                                                   | 118.196,91   | 0,00         | 0,00          | 118.196,91   | 100,00% |
| Community education projects (080108)                                              | 5.185,88     | 0,00         | 0,00          | 5.185,88     | 100,00% |
| Infant and Primary Education (080102)                                              | 3.765,31     | 0,00         | 0,00          | 3.765,31     | 100,00% |
| Nursery schools and playgroups (080101)                                            | 3.765,31     | 0,00         | 0,00          | 3.765,31     | 100,00% |
| Secondary Education and Vocational Training (080103)                               | 3.765,31     | 0,00         | 0,00          | 3.765,31     | 100,00% |
| Special education (080104)                                                         | 3.765,31     | 0,00         | 0,00          | 3.765,31     | 100,00% |
| Support for educational projects of schools and institutes (080107)                | 24.927,72    | 0,00         | 0,00          | 24.927,72    | 100,00% |
| Training for adults (080105)                                                       | 3.765,31     | 0,00         | 0,00          | 3.765,31     | 100,00% |
| <b>Education councils (0804)</b>                                                   | 13.387,77    | 0,00         | 0,00          | 13.387,77    | 100,00% |
| Participation in school councils: educational coordination (080402)                | 13.387,77    | 0,00         | 0,00          | 13.387,77    | 100,00% |
| <b>Elderly people (0303)</b>                                                       | 1.634.378,14 | 141.227,22   | 0,00          | 1.493.150,92 | 91,36%  |
| Actions to improve the quality of life of dependent people and caregivers (030317) | 756,00       | 0,00         | 0,00          | 756,00       | 100,00% |
| Activities and coordination of municipal senior citizen centres and areas (030301) | 1.594.041,07 | 141.227,22   | 0,00          | 1.452.813,85 | 91,14%  |
| Agreements (030310)                                                                | 756,00       | 0,00         | 0,00          | 756,00       | 100,00% |
| Assistance for mistreated senior citizens (030313)                                 | 756,00       | 0,00         | 0,00          | 756,00       | 100,00% |
| Assisted-living housing (030304)                                                   | 756,00       | 0,00         | 0,00          | 756,00       | 100,00% |
| Daycare for senior citizens (030302)                                               | 756,00       | 0,00         | 0,00          | 756,00       | 100,00% |
| Emergency care for senior citizens (030305)                                        | 756,00       | 0,00         | 0,00          | 756,00       | 100,00% |
| Live and coexist programme (030309)                                                | 756,00       | 0,00         | 0,00          | 756,00       | 100,00% |
| Organisations for the promotion of senior citizens (030316)                        | 756,00       | 0,00         | 0,00          | 756,00       | 100,00% |
| Organisations providing care for senior citizens (030315)                          | 756,00       | 0,00         | 0,00          | 756,00       | 100,00% |
| Promoting active ageing (030312)                                                   | 756,00       | 0,00         | 0,00          | 756,00       | 100,00% |
| Promoting senior citizens (030314)                                                 | 28.997,13    | 0,00         | 0,00          | 28.997,13    | 100,00% |
| Residential care for senior citizens (030303)                                      | 756,00       | 0,00         | 0,00          | 756,00       | 100,00% |
| Senior citizen's travel card ("Targeta rosa") (030311)                             | 756,00       | 0,00         | 0,00          | 756,00       | 100,00% |
| Subsidised travel (030308)                                                         | 756,00       | 0,00         | 0,00          | 756,00       | 100,00% |



## 09 SANT ANDREU DISTRICT (1109)

### FINANCING BY ACTIVITY

| Activity / Task                                                                                                                   | Total Cost          | Income Users    | Income Others | Net Cost            |                |
|-----------------------------------------------------------------------------------------------------------------------------------|---------------------|-----------------|---------------|---------------------|----------------|
| Telephone helpline (030307)                                                                                                       | 756,00              | 0,00            | 0,00          | 756,00              | 100,00%        |
| Temporary stays in homes (030306)                                                                                                 | 756,00              | 0,00            | 0,00          | 756,00              | 100,00%        |
| <b>Encouragement and promotion of practising sports (0401)</b>                                                                    | <b>694.686,83</b>   | <b>4.009,53</b> | <b>0,00</b>   | <b>690.677,30</b>   | <b>99,42%</b>  |
| Holiday campaigns (040104)                                                                                                        | 19.407,62           | 0,00            | 0,00          | 19.407,62           | 100,00%        |
| Programmes for organisations (040102)                                                                                             | 45.917,79           | 0,00            | 0,00          | 45.917,79           | 100,00%        |
| Sport for school-age children (040101)                                                                                            | 53.501,28           | 0,00            | 0,00          | 53.501,28           | 100,00%        |
| Sport, health and society (040105)                                                                                                | 394.022,13          | 0,00            | 0,00          | 394.022,13          | 100,00%        |
| Sports Organisations (040106)                                                                                                     | 181.838,00          | 0,00            | 0,00          | 181.838,00          | 100,00%        |
| <b>Enhancing the territory (1102)</b>                                                                                             | <b>1.594.651,75</b> | <b>1.689,41</b> | <b>0,00</b>   | <b>1.592.962,34</b> | <b>99,89%</b>  |
| Active democracy (110206)                                                                                                         | 73.043,19           | 0,00            | 0,00          | 73.043,19           | 100,00%        |
| Employment plans and promotion (110204)                                                                                           | 221.550,52          | 0,00            | 0,00          | 221.550,52          | 100,00%        |
| Enhancing the economy (110203)                                                                                                    | 468.412,82          | 0,00            | 0,00          | 468.412,82          | 100,00%        |
| Initiatives for neighbourhood laws and other community programmes (110202)                                                        | 102.271,80          | 0,00            | 0,00          | 102.271,80          | 100,00%        |
| Participatory processes (110205)                                                                                                  | 110.908,17          | 0,00            | 0,00          | 110.908,17          | 100,00%        |
| Regular contact with organisations and residents in the territory (110201)                                                        | 618.465,26          | 1.689,41        | 0,00          | 616.775,85          | 99,73%         |
| <b>Family and children (0302)</b>                                                                                                 | <b>741.538,57</b>   | <b>6.702,18</b> | <b>0,00</b>   | <b>734.836,39</b>   | <b>99,10%</b>  |
| Activities and coordination of children's, adolescents and family spaces (centers, day care centers, play centers, etc.) (030204) | 563.186,06          | 6.702,18        | 0,00          | 556.483,88          | 98,81%         |
| Care Team for Infants and Adolescents (EAIA) (030201)                                                                             | 41.664,49           | 0,00            | 0,00          | 41.664,49           | 100,00%        |
| Promoting and getting involved with childhood (030207)                                                                            | 136.688,03          | 0,00            | 0,00          | 136.688,03          | 100,00%        |
| <b>Festivals (0903)</b>                                                                                                           | <b>634.933,81</b>   | <b>0,00</b>     | <b>0,00</b>   | <b>634.933,81</b>   | <b>100,00%</b> |
| City festivals (090301)                                                                                                           | 127.451,17          | 0,00            | 0,00          | 127.451,17          | 100,00%        |
| District festivals (090302)                                                                                                       | 507.482,64          | 0,00            | 0,00          | 507.482,64          | 100,00%        |
| <b>Grants and financial help (0805)</b>                                                                                           | <b>43.485,73</b>    | <b>0,00</b>     | <b>0,00</b>   | <b>43.485,73</b>    | <b>100,00%</b> |
| FP dual grants (080502)                                                                                                           | 43.485,73           | 0,00            | 0,00          | 43.485,73           | 100,00%        |
| <b>Immigration (0306)</b>                                                                                                         | <b>236.648,17</b>   | <b>0,00</b>     | <b>0,00</b>   | <b>236.648,17</b>   | <b>100,00%</b> |
| Aawareness of migration programmes (030606)                                                                                       | 3.776,34            | 0,00            | 0,00          | 3.776,34            | 100,00%        |
| Assistance for Foreign Expatriates (030607)                                                                                       | 3.776,34            | 0,00            | 0,00          | 3.776,34            | 100,00%        |
| Assistance for refugees (030611)                                                                                                  | 3.776,34            | 0,00            | 0,00          | 3.776,34            | 100,00%        |
| Immigration and education programme (030601)                                                                                      | 3.776,34            | 0,00            | 0,00          | 3.776,34            | 100,00%        |
| Immigration and participation programme (030608)                                                                                  | 3.776,34            | 0,00            | 0,00          | 3.776,34            | 100,00%        |
| Language courses (030609)                                                                                                         | 3.776,34            | 0,00            | 0,00          | 3.776,34            | 100,00%        |
| Reception plan (030603)                                                                                                           | 3.776,34            | 0,00            | 0,00          | 3.776,34            | 100,00%        |

## 09 SANT ANDREU DISTRICT (1109)

### FINANCING BY ACTIVITY

| Activity / Task                                              | Total Cost          | Income Users     | Income Others | Net Cost            |                |
|--------------------------------------------------------------|---------------------|------------------|---------------|---------------------|----------------|
| Reunification programme: new families (030604)               | 3.776,34            | 0,00             | 0,00          | 3.776,34            | 100,00%        |
| Settlement and housing reports (030605)                      | 3.776,34            | 0,00             | 0,00          | 3.776,34            | 100,00%        |
| Social advancement of immigration (030610)                   | 202.661,13          | 0,00             | 0,00          | 202.661,13          | 100,00%        |
| <b>Investment management (0116)</b>                          | <b>26.863,81</b>    | <b>0,00</b>      | <b>0,00</b>   | <b>26.863,81</b>    | <b>100,00%</b> |
| Coordination of investments in the territory (011602)        | 13.431,90           | 0,00             | 0,00          | 13.431,90           | 100,00%        |
| Investment management (BIMSA) (011601)                       | 13.431,90           | 0,00             | 0,00          | 13.431,90           | 100,00%        |
| <b>Large infrastructures (1205)</b>                          | <b>26.863,81</b>    | <b>26.670,73</b> | <b>0,00</b>   | <b>193,08</b>       | <b>0,72%</b>   |
| Barcelona ring roads and Gran Via Nord (120503)              | 6.715,95            | 0,00             | 0,00          | 6.715,95            | 100,00%        |
| Municipally governed infrastructures (120501)                | 6.715,95            | 0,00             | 0,00          | 6.715,95            | 100,00%        |
| Non-municipally governed infrastructures (120502)            | 6.715,95            | 0,00             | 0,00          | 6.715,95            | 100,00%        |
| Urban tunnels (120504)                                       | 6.715,95            | 0,00             | 0,00          | 6.715,95            | 100,00%        |
| <b>Libraries (0908)</b>                                      | <b>59.437,25</b>    | <b>0,00</b>      | <b>0,00</b>   | <b>59.437,25</b>    | <b>100,00%</b> |
| Activities and coordination of libraries (090801)            | 59.437,25           | 0,00             | 0,00          | 59.437,25           | 100,00%        |
| <b>Measures and surveillance for citizen security (0603)</b> | <b>617,36</b>       | <b>0,00</b>      | <b>0,00</b>   | <b>617,36</b>       | <b>100,00%</b> |
| Other citizen safety initiatives (060313)                    | 617,36              | 0,00             | 0,00          | 617,36              | 100,00%        |
| <b>Mobility strategy (0502)</b>                              | <b>26.863,81</b>    | <b>0,00</b>      | <b>0,00</b>   | <b>26.863,81</b>    | <b>100,00%</b> |
| Road safety strategy (050202)                                | 13.431,90           | 0,00             | 0,00          | 13.431,90           | 100,00%        |
| Urban Mobility Plan (050201)                                 | 13.431,90           | 0,00             | 0,00          | 13.431,90           | 100,00%        |
| <b>Museums, factories and exhibition venues (0905)</b>       | <b>234.293,85</b>   | <b>0,00</b>      | <b>0,00</b>   | <b>234.293,85</b>   | <b>100,00%</b> |
| Consultation service (090504)                                | 46.345,45           | 0,00             | 0,00          | 46.345,45           | 100,00%        |
| Cultural activities (090503)                                 | 46.345,45           | 0,00             | 0,00          | 46.345,45           | 100,00%        |
| Permanent exhibitions (090501)                               | 46.345,45           | 0,00             | 0,00          | 46.345,45           | 100,00%        |
| Resource digitalisation (090505)                             | 46.345,45           | 0,00             | 0,00          | 46.345,45           | 100,00%        |
| Temporary exhibitions (090502)                               | 48.912,06           | 0,00             | 0,00          | 48.912,06           | 100,00%        |
| <b>People with disabilities: support services (0317)</b>     | <b>173.691,48</b>   | <b>0,00</b>      | <b>0,00</b>   | <b>173.691,48</b>   | <b>100,00%</b> |
| Accessibility services (031703)                              | 103.424,97          | 0,00             | 0,00          | 103.424,97          | 100,00%        |
| Promotion services (031701)                                  | 35.133,25           | 0,00             | 0,00          | 35.133,25           | 100,00%        |
| Specialist transport (031704)                                | 35.133,25           | 0,00             | 0,00          | 35.133,25           | 100,00%        |
| <b>Promoting cultural activities (0901)</b>                  | <b>2.996.369,47</b> | <b>655,00</b>    | <b>0,00</b>   | <b>2.995.714,47</b> | <b>99,98%</b>  |
| Promoting dance (090104)                                     | 133.624,86          | 0,00             | 0,00          | 133.624,86          | 100,00%        |
| Promoting heritage, memory and history (090107)              | 127.416,32          | 0,00             | 0,00          | 127.416,32          | 100,00%        |
| Promoting literature (090106)                                | 162.769,13          | 0,00             | 0,00          | 162.769,13          | 100,00%        |
| Promoting music (090102)                                     | 159.224,16          | 0,00             | 0,00          | 159.224,16          | 100,00%        |

## 09 SANT ANDREU DISTRICT (1109)

### FINANCING BY ACTIVITY

| Activity / Task                                                                           | Total Cost        | Income Users        | Income Others | Net Cost          |                |
|-------------------------------------------------------------------------------------------|-------------------|---------------------|---------------|-------------------|----------------|
| Promoting scientific and technological innovation (090109)                                | 125.963,47        | 0,00                | 0,00          | 125.963,47        | 100,00%        |
| Promoting the circus (090103)                                                             | 125.963,47        | 0,00                | 0,00          | 125.963,47        | 100,00%        |
| Promoting the cultural sector (090101)                                                    | 167.805,69        | 0,00                | 0,00          | 167.805,69        | 100,00%        |
| Promoting the performing arts (090110)                                                    | 435.541,87        | 0,00                | 0,00          | 435.541,87        | 100,00%        |
| Promoting the theatre (090105)                                                            | 619.601,30        | 0,00                | 0,00          | 619.601,30        | 100,00%        |
| Promoting traditional culture (090108)                                                    | 938.459,20        | 655,00              | 0,00          | 937.804,20        | 99,93%         |
| <b>Promoting the city's economy (1006)</b>                                                | <b>247.641,01</b> | <b>5.000,04</b>     | <b>0,00</b>   | <b>242.640,97</b> | <b>97,98%</b>  |
| Civic officers (100606)                                                                   | 2.905,71          | 0,00                | 0,00          | 2.905,71          | 100,00%        |
| Promoting the city's economy (100602)                                                     | 2.905,71          | 0,00                | 0,00          | 2.905,71          | 100,00%        |
| Support for commerce, tourism and creative industries (100603)                            | 212.007,32        | 5.000,04            | 0,00          | 207.007,28        | 97,64%         |
| Tourism and events (100604)                                                               | 26.916,56         | 0,00                | 0,00          | 26.916,56         | 100,00%        |
| Tourism and events (100605)                                                               | 2.905,71          | 0,00                | 0,00          | 2.905,71          | 100,00%        |
| <b>Public assistance and Communication (1101)</b>                                         | <b>516.578,91</b> | <b>197,60</b>       | <b>0,00</b>   | <b>516.381,31</b> | <b>99,96%</b>  |
| Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102) | 331.448,64        | 197,60              | 0,00          | 331.251,04        | 99,94%         |
| Civil matrimonies (110103)                                                                | 52.011,78         | 0,00                | 0,00          | 52.011,78         | 100,00%        |
| Management of complaints, incidents and suggestions (IRIS) (110101)                       | 133.118,49        | 0,00                | 0,00          | 133.118,49        | 100,00%        |
| <b>Public health (0311)</b>                                                               | <b>77.504,10</b>  | <b>0,00</b>         | <b>0,00</b>   | <b>77.504,10</b>  | <b>100,00%</b> |
| Care programme and prevention for drug-dependency (031101)                                | 234,77            | 0,00                | 0,00          | 234,77            | 100,00%        |
| Municipal Staff Health Care Provision (PAMEM) (031107)                                    | 234,77            | 0,00                | 0,00          | 234,77            | 100,00%        |
| Promoting and taking care of health (031102)                                              | 234,77            | 0,00                | 0,00          | 234,77            | 100,00%        |
| Promoting health (031106)                                                                 | 76.095,47         | 0,00                | 0,00          | 76.095,47         | 100,00%        |
| Promoting health and disease prevention (031104)                                          | 234,77            | 0,00                | 0,00          | 234,77            | 100,00%        |
| Public health protection programme (031103)                                               | 234,77            | 0,00                | 0,00          | 234,77            | 100,00%        |
| Research, innovation and evaluation (031105)                                              | 234,77            | 0,00                | 0,00          | 234,77            | 100,00%        |
| <b>Public road licenses (0104)</b>                                                        | <b>533.044,32</b> | <b>2.504.760,40</b> | <b>0,00</b>   | <b>0,00</b>       | <b>0,00%</b>   |
| Activity inspections in public areas (010406)                                             | 186.178,76        | 757.320,55          | 0,00          | 0,00              | 0,00%          |
| Commercial occupancy licenses for pavements and public areas (010403)                     | 30.098,94         | 96.322,23           | 0,00          | 0,00              | 0,00%          |
| Dropped curb licenses for public roads (010401)                                           | 13.133,62         | 1.502.831,33        | 0,00          | 0,00              | 0,00%          |
| Individual points of sale and newspaper kiosks in public areas (010408)                   | 13.133,62         | 0,00                | 0,00          | 13.133,62         | 100,00%        |
| Licenses for markets and traditional fairs (010405)                                       | 13.133,62         | 0,00                | 0,00          | 13.133,62         | 100,00%        |
| Minor construction work licenses (010407)                                                 | 38.581,59         | 0,00                | 0,00          | 38.581,59         | 100,00%        |
| Parking reservations in public areas (010402)                                             | 13.133,62         | 4.881,32            | 0,00          | 8.252,30          | 62,83%         |
| Private events in public area licenses (010404)                                           | 225.650,54        | 0,00                | 0,00          | 225.650,54        | 100,00%        |

## 09 SANT ANDREU DISTRICT (1109)

### FINANCING BY ACTIVITY

| Activity / Task                                                                             | Total Cost   | Income Users | Income Others | Net Cost     |         |
|---------------------------------------------------------------------------------------------|--------------|--------------|---------------|--------------|---------|
| <b>Sport Facilities Management (0403)</b>                                                   | 250.269,17   | 12.303,18    | 0,00          | 237.965,99   | 95,08%  |
| Municipal sportive installations (040301)                                                   | 250.269,17   | 12.303,18    | 0,00          | 237.965,99   | 95,08%  |
| <b>Training Activities (0806)</b>                                                           | 1.438.402,21 | 0,00         | 0,00          | 1.438.402,21 | 100,00% |
| Courses and workshops (080601)                                                              | 1.227.923,36 | 0,00         | 0,00          | 1.227.923,36 | 100,00% |
| Environmental education (080602)                                                            | 210.478,85   | 0,00         | 0,00          | 210.478,85   | 100,00% |
| <b>Urban Planning Initiatives (0118)</b>                                                    | 1.042.383,90 | 404.019,54   | 0,00          | 638.364,36   | 61,24%  |
| Listed ruin (011804)                                                                        | 79.337,26    | 0,00         | 0,00          | 79.337,26    | 100,00% |
| Processing licenses for major works (011803)                                                | 283.387,43   | 398.863,82   | 0,00          | 0,00         | 0,00%   |
| Subsidiary implementation file (011802)                                                     | 84.426,85    | 1.372,72     | 0,00          | 83.054,13    | 98,37%  |
| Urban planning files and reports (011801)                                                   | 595.232,36   | 3.783,00     | 0,00          | 591.449,36   | 99,36%  |
| <b>Urban Spaces (1204)</b>                                                                  | 2.801.776,33 | 0,00         | 0,00          | 2.801.776,33 | 100,00% |
| Accessibility (120407)                                                                      | 2.442,16     | 0,00         | 0,00          | 2.442,16     | 100,00% |
| Electric vehicle infrastructures (120410)                                                   | 2.442,16     | 0,00         | 0,00          | 2.442,16     | 100,00% |
| Elevator and escalator apparatus (120406)                                                   | 2.442,16     | 0,00         | 0,00          | 2.442,16     | 100,00% |
| Maintenance of road and path markings (120403)                                              | 2.442,16     | 0,00         | 0,00          | 2.442,16     | 100,00% |
| Maintenance of service galleries (120408)                                                   | 2.442,16     | 0,00         | 0,00          | 2.442,16     | 100,00% |
| Maintenance of vertical sign posts and signals (120404)                                     | 2.442,16     | 0,00         | 0,00          | 2.442,16     | 100,00% |
| Management of events infrastructure: elements, teams, fences, signs, etc. (120409)          | 1.057.906,05 | 0,00         | 0,00          | 1.057.906,05 | 100,00% |
| Pavement (120411)                                                                           | 2.442,16     | 0,00         | 0,00          | 2.442,16     | 100,00% |
| Preventative maintenance and repairs to the public roads and pavements (120405)             | 1.721.890,80 | 0,00         | 0,00          | 1.721.890,80 | 100,00% |
| Road structures (120402)                                                                    | 2.442,16     | 0,00         | 0,00          | 2.442,16     | 100,00% |
| Urban furniture (120401)                                                                    | 2.442,16     | 0,00         | 0,00          | 2.442,16     | 100,00% |
| <b>Women (0312)</b>                                                                         | 124.112,26   | 0,00         | 0,00          | 124.112,26   | 100,00% |
| Care for women and children against gender violence (031204)                                | 3.293,14     | 0,00         | 0,00          | 3.293,14     | 100,00% |
| Care services for gender violence (031202)                                                  | 3.293,14     | 0,00         | 0,00          | 3.293,14     | 100,00% |
| Care services for women engaged in prostitution and victims of sexual exploitation (031206) | 3.293,14     | 0,00         | 0,00          | 3.293,14     | 100,00% |
| Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)     | 3.293,14     | 0,00         | 0,00          | 3.293,14     | 100,00% |
| Information, awareness and prevention (campaigns, etc.) (031201)                            | 3.293,14     | 0,00         | 0,00          | 3.293,14     | 100,00% |
| Prevention services against gender violence (031203)                                        | 3.293,14     | 0,00         | 0,00          | 3.293,14     | 100,00% |
| Promoting equality between men and women (031205)                                           | 3.293,14     | 0,00         | 0,00          | 3.293,14     | 100,00% |
| Social advancement of women (031208)                                                        | 97.767,16    | 0,00         | 0,00          | 97.767,16    | 100,00% |
| Strategic planning, studies and evaluation of programmes (031207)                           | 3.293,14     | 0,00         | 0,00          | 3.293,14     | 100,00% |
| <b>Work Coordination in Public Areas (1201)</b>                                             | 4.592.627,63 | 0,00         | 10.133,20     | 4.582.494,43 | 99,78%  |

## 09 SANT ANDREU DISTRICT (1109)

### FINANCING BY ACTIVITY

| Activity / Task                                                             | Total Cost           | Income Users        | Income Others    | Net Cost             |               |
|-----------------------------------------------------------------------------|----------------------|---------------------|------------------|----------------------|---------------|
| Coordination of public service infrastructures (ACEFAT) (120101)            | 6.715,95             | 0,00                | 0,00             | 6.715,95             | 100,00%       |
| Drafting studies, work projects, preliminary and receiving reports (120103) | 122.736,94           | 0,00                | 0,00             | 122.736,94           | 100,00%       |
| Preventative maintenance and repairs to municipal buildings (120104)        | 4.456.458,79         | 0,00                | 10.133,20        | 4.446.325,59         | 99,77%        |
| Work and Mobility Coordination in Public Areas (COM) (120102)               | 6.715,95             | 0,00                | 0,00             | 6.715,95             | 100,00%       |
|                                                                             | <b>26.945.240,46</b> | <b>3.287.104,82</b> | <b>10.133,20</b> | <b>23.648.002,44</b> | <b>87,76%</b> |

# 10 SANT MARTÍ DISTRICT (1110)

## 10 SANT MARTÍ DISTRICT (1110)

### NATURE OF COST

| Nature                                         | Process Cost | % Cost | City Cost      | % Cost | Process vs City | % Process % City |
|------------------------------------------------|--------------|--------|----------------|--------|-----------------|------------------|
| Banking and Financial Services                 | 0,00         | 0,00%  | 91.200,71      | 0,00%  | 0,00%           |                  |
| Cleaning                                       | 1.764.528,52 | 6,12%  | 51.895.814,55  | 1,58%  | 3,40%           |                  |
| Depreciation                                   | 2.912.281,39 | 10,11% | 132.882.194,01 | 4,05%  | 2,19%           |                  |
| External contracts                             | 8.192.117,19 | 28,43% | 891.966.837,52 | 27,19% | 0,92%           |                  |
| Financial expenses                             | 371.325,21   | 1,29%  | 33.476.811,59  | 1,02%  | 1,11%           |                  |
| Grants and Transfers                           | 2.314.611,47 | 8,03%  | 587.400.309,71 | 17,90% | 0,39%           |                  |
| Human Resources                                | 0,00         | 0,00%  | 109.714,04     | 0,00%  | 0,00%           |                  |
| Human Resources: Company social contributions  | 1.646.762,39 | 5,72%  | 238.937.154,87 | 7,28%  | 0,69%           |                  |
| Human Resources: Compensation                  | 0,00         | 0,00%  | 1.215.853,23   | 0,04%  | 0,00%           |                  |
| Human Resources: Compensation for the service  | 1.359,27     | 0,00%  | 585.084,54     | 0,02%  | 0,23%           |                  |
| Human Resources: Other social costs            | 25.065,49    | 0,09%  | 16.282.024,11  | 0,50%  | 0,15%           |                  |
| Human Resources: Political: Wages and salaries | 327.018,81   | 1,13%  | 13.462.515,10  | 0,41%  | 2,43%           |                  |
| Human Resources: Transportation of personnel   | 2.559,11     | 0,01%  | 580.586,90     | 0,02%  | 0,44%           |                  |
| Human Resources: Wages and salaries            | 5.687.474,95 | 19,74% | 776.100.324,22 | 23,66% | 0,73%           |                  |
| Leases and rents                               | 892.476,30   | 3,10%  | 54.649.444,16  | 1,67%  | 1,63%           |                  |
| Maintenance, repairs and conservation          | 1.956.189,84 | 6,79%  | 103.748.963,48 | 3,16%  | 1,89%           |                  |
| Notifications                                  | 79.942,80    | 0,28%  | 7.718.649,86   | 0,24%  | 1,04%           |                  |
| Other expenses                                 | 1.425.256,85 | 4,95%  | 211.886.400,61 | 6,46%  | 0,67%           |                  |
| Publicity and propaganda                       | 171.760,05   | 0,60%  | 24.174.440,82  | 0,74%  | 0,71%           |                  |
| Purchase of materials and perishable goods     | 12.482,86    | 0,04%  | 28.155.913,46  | 0,86%  | 0,04%           |                  |
| Studies and technical works                    | 99.764,48    | 0,35%  | 19.412.263,29  | 0,59%  | 0,51%           |                  |
| Subsidies Trade Union Platform                 | 5.307,37     | 0,02%  | 538.500,00     | 0,02%  | 0,99%           |                  |
| Supplies: Electricity                          | 630.787,70   | 2,19%  | 23.899.517,14  | 0,73%  | 2,64%           |                  |
| Supplies: Gas                                  | 85.978,14    | 0,30%  | 4.547.512,95   | 0,14%  | 1,89%           |                  |
| Supplies: Other                                | 58.051,93    | 0,20%  | 34.380.787,83  | 1,05%  | 0,17%           |                  |
| Supplies: Telephone and data                   | 78.979,94    | 0,27%  | 5.083.136,64   | 0,15%  | 1,55%           |                  |
| Supplies: Water                                | 55.961,07    | 0,19%  | 5.547.274,70   | 0,17%  | 1,01%           |                  |
| Taxes                                          | 1.566,79     | 0,01%  | 2.590.537,84   | 0,08%  | 0,06%           |                  |

## 10 SANT MARTÍ DISTRICT (1110)

### NATURE OF COST

| Nature     | Process Cost  | % Cost  | City Cost        | % Cost  | Process vs City | % Process % City |
|------------|---------------|---------|------------------|---------|-----------------|------------------|
| Transports | 12.705,08     | 0,04%   | 9.475.380,32     | 0,29%   | 0,13%           |                  |
|            | 28.812.315,03 | 100,00% | 3.280.795.148,20 | 100,00% |                 |                  |



## 10 SANT MARTÍ DISTRICT (1110)

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

| Type / Management Office / Subprocess                                             | Subprocess Cost      | % Cost         | Mandatory* Cost      | % Cost         | % C.M. / Cost | Non Mandatory Cost  | % Cost         | % C.NotM. / Cost |
|-----------------------------------------------------------------------------------|----------------------|----------------|----------------------|----------------|---------------|---------------------|----------------|------------------|
| City Council (0)                                                                  | 29.345.247,67        | 100,00%        | 25.212.519,16        | 100,00%        | 85,92%        | 4.132.728,51        | 100,00%        | 14,08%           |
| Area Manager's Office for Social Rights, Health, Cooperation and Community (2000) | 145.882,08           | 0,50%          | 0,00                 | 0,00%          | 0,00%         | 145.882,08          | 3,53%          | 100,00%          |
| ·Generic processes Social Rights                                                  | 145.882,08           | 0,50%          | 0,00                 | 0,00%          | 0,00%         | 145.882,08          | 3,53%          | 100,00%          |
| Manager's Office for District 10 Sant Martí (6010)                                | 28.812.315,03        | 98,18%         | 25.018.993,88        | 99,23%         | 86,83%        | 3.793.321,15        | 91,79%         | 13,17%           |
| ·Generic processes Districts                                                      | 6.992.889,74         | 23,83%         | 6.989.923,30         | 27,72%         | 99,96%        | 2.966,44            | 0,07%          | 0,04%            |
| General Services                                                                  | 5.345,09             | 0,02%          | 5.345,09             | 0,02%          | 100,00%       | 0,00                | 0,00%          | 0,00%            |
| Licensing and Public Areas                                                        | 6.922.227,05         | 23,59%         | 5.590.306,39         | 22,17%         | 80,76%        | 1.331.920,66        | 32,23%         | 19,24%           |
| Services to People and the Territory                                              | 14.891.853,14        | 50,75%         | 12.433.419,09        | 49,31%         | 83,49%        | 2.458.434,05        | 59,49%         | 16,51%           |
| Area Manager's Office for Culture, Education, Science and Community (9000)        | 387.050,56           | 1,32%          | 193.525,28           | 0,77%          | 50,00%        | 193.525,28          | 4,68%          | 50,00%           |
| Social Equity and Health                                                          | 387.050,56           | 1,32%          | 193.525,28           | 0,77%          | 50,00%        | 193.525,28          | 4,68%          | 50,00%           |
|                                                                                   | <b>29.345.247,67</b> | <b>100,00%</b> | <b>25.212.519,16</b> | <b>100,00%</b> | <b>85,92%</b> | <b>4.132.728,51</b> | <b>100,00%</b> | <b>14,08%</b>    |

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

## 10 SANT MARTÍ DISTRICT (1110)

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

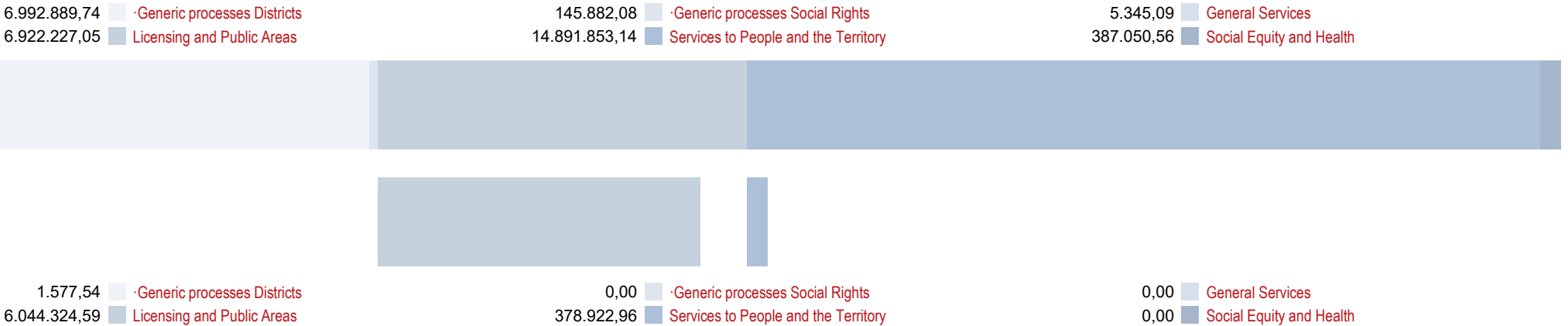
| Type / Management Office / Subprocess                                             | Subprocess Cost      | Citizen Cost  | Mandatory* Cost      | Citizen Cost  | Non Mandatory Cost  | Citizen Cost |
|-----------------------------------------------------------------------------------|----------------------|---------------|----------------------|---------------|---------------------|--------------|
| City Council (0)                                                                  | 29.345.247,67        | 118,62        | 25.212.519,16        | 101,92        | 4.132.728,51        | 16,71        |
| Area Manager's Office for Social Rights, Health, Cooperation and Community (2000) | 145.882,08           | 0,59          | 0,00                 | 0,00          | 145.882,08          | 0,59         |
| ·Generic processes Social Rights                                                  | 145.882,08           | 0,59          | 0,00                 | 0,00          | 145.882,08          | 0,59         |
| Manager's Office for District 10 Sant Martí (6010)                                | 28.812.315,03        | 116,47        | 25.018.993,88        | 101,13        | 3.793.321,15        | 15,33        |
| ·Generic processes Districts                                                      | 6.992.889,74         | 28,27         | 6.989.923,30         | 28,26         | 2.966,44            | 0,01         |
| General Services                                                                  | 5.345,09             | 0,02          | 5.345,09             | 0,02          | 0,00                | 0,00         |
| Licensing and Public Areas                                                        | 6.922.227,05         | 27,98         | 5.590.306,39         | 22,60         | 1.331.920,66        | 5,38         |
| Services to People and the Territory                                              | 14.891.853,14        | 60,20         | 12.433.419,09        | 50,26         | 2.458.434,05        | 9,94         |
| Area Manager's Office for Culture, Education, Science and Community (9000)        | 387.050,56           | 1,56          | 193.525,28           | 0,78          | 193.525,28          | 0,78         |
| Social Equity and Health                                                          | 387.050,56           | 1,56          | 193.525,28           | 0,78          | 193.525,28          | 0,78         |
|                                                                                   | <b>29.345.247,67</b> | <b>118,62</b> | <b>25.212.519,16</b> | <b>101,92</b> | <b>4.132.728,51</b> | <b>16,71</b> |

Population: 247.384

10 SANT MARTÍ DISTRICT (1110)

COSTS AND INCOME BY SUBPROCESS

ALLOCATION OF COSTS



ALLOCATION OF INCOME

## 10 SANT MARTÍ DISTRICT (1110)

### COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

| Type / Management Office / Subprocess                                             | Total Cost           | Direct Cost          | Cost Indirect       | Structure Indirect Cost | Income              | Coverage Rate |
|-----------------------------------------------------------------------------------|----------------------|----------------------|---------------------|-------------------------|---------------------|---------------|
| City Council (0)                                                                  | 29.345.247,67        | 17.582.170,83        | 8.071.703,50        | 3.691.373,33            | 6.424.825,09        | 21,89%        |
| Area Manager's Office for Social Rights, Health, Cooperation and Community (2000) | 145.882,08           | 103.517,08           | 22.248,57           | 20.116,43               | 0,00                |               |
| ·Generic processes Social Rights                                                  | 145.882,08           | 103.517,08           | 22.248,57           | 20.116,43               | 0,00                |               |
| Manager's Office for District 10 Sant Martí (6010)                                | 28.812.315,03        | 17.190.009,26        | 8.008.726,84        | 3.613.578,93            | 6.424.825,09        | 22,30%        |
| ·Generic processes Districts                                                      | 6.992.889,74         | 4.943.795,87         | 1.172.060,59        | 877.033,28              | 1.577,54            | 0,02%         |
| General Services                                                                  | 5.345,09             | 3.778,84             | 895,88              | 670,37                  | 0,00                |               |
| Licensing and Public Areas                                                        | 6.922.227,05         | 4.376.460,25         | 1.677.595,89        | 868.170,91              | 6.044.324,59        | 87,32%        |
| Services to People and the Territory                                              | 14.891.853,14        | 7.865.974,29         | 5.158.174,48        | 1.867.704,37            | 378.922,96          | 2,54%         |
| Area Manager's Office for Culture, Education, Science and Community (9000)        | 387.050,56           | 288.644,49           | 40.728,09           | 57.677,97               | 0,00                |               |
| Social Equity and Health                                                          | 387.050,56           | 288.644,49           | 40.728,09           | 57.677,97               | 0,00                |               |
|                                                                                   | <b>29.345.247,67</b> | <b>17.582.170,83</b> | <b>8.071.703,50</b> | <b>3.691.373,33</b>     | <b>6.424.825,09</b> | <b>21,89%</b> |

## 10 SANT MARTÍ DISTRICT (1110)

### COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

| Activity / Task                                                                                                        | Total Cost   | Direct Cost  | Cost Indirect | Structure Indirect Cost | Income    | Coverage Rate |
|------------------------------------------------------------------------------------------------------------------------|--------------|--------------|---------------|-------------------------|-----------|---------------|
| 10 Sant Martí District (1110)                                                                                          | 0,00         | 0,00         | 0,00          | 0,00                    | 15.702,73 |               |
| 10 Sant Martí District (1110)                                                                                          | 0,00         | 0,00         | 0,00          | 0,00                    | 15.702,73 |               |
| Adolescence/Early adulthood (0308)                                                                                     | 637.476,96   | 337.589,93   | 219.936,03    | 79.951,00               | 0,00      |               |
| Activities and coordination of youth centres and youth information points (PIJ) (030808)                               | 545.547,40   | 288.906,61   | 188.219,40    | 68.421,39               | 0,00      |               |
| Information services and resources for organisations (030803)                                                          | 330,01       | 174,77       | 113,86        | 41,39                   | 0,00      |               |
| Night-time study rooms (030805)                                                                                        | 330,01       | 174,77       | 113,86        | 41,39                   | 0,00      |               |
| Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801) | 330,01       | 174,77       | 113,86        | 41,39                   | 0,00      |               |
| Promoting young people (030809)                                                                                        | 89.289,44    | 47.285,19    | 30.805,77     | 11.198,49               | 0,00      |               |
| Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)                      | 330,01       | 174,77       | 113,86        | 41,39                   | 0,00      |               |
| Strategic planning and evaluation of programmes (030807)                                                               | 330,01       | 174,77       | 113,86        | 41,39                   | 0,00      |               |
| Support for alternative leisure and culture and youth creation culture (030806)                                        | 330,01       | 174,77       | 113,86        | 41,39                   | 0,00      |               |
| Training and guidance services for adolescents and families (SAIF) (030810)                                            | 330,01       | 174,77       | 113,86        | 41,39                   | 0,00      |               |
| Youth employment and job placement programmes (030804)                                                                 | 330,01       | 174,77       | 113,86        | 41,39                   | 0,00      |               |
| Coexistence and civic-mindedness (1103)                                                                                | 882.462,70   | 453.515,82   | 318.270,30    | 110.676,59              | 0,00      |               |
| Coexistence and civic-mindedness (110304)                                                                              | 882.462,70   | 453.515,82   | 318.270,30    | 110.676,59              | 0,00      |               |
| Community action (0307)                                                                                                | 102.898,19   | 54.492,00    | 35.500,92     | 12.905,27               | 0,00      |               |
| Community action (030702)                                                                                              | 101.639,32   | 53.825,33    | 35.066,60     | 12.747,39               | 0,00      |               |
| Community development plan (030701)                                                                                    | 629,44       | 333,33       | 217,16        | 78,94                   | 0,00      |               |
| Support for associations (030703)                                                                                      | 629,44       | 333,33       | 217,16        | 78,94                   | 0,00      |               |
| Cultural and outreach activities (0907)                                                                                | 5.147.668,21 | 2.725.899,65 | 1.776.159,03  | 645.609,54              | 58.640,91 | 1,14%         |
| Activities in Civic Centers (090704)                                                                                   | 3.480.675,24 | 1.843.268,05 | 1.200.868,34  | 436.538,84              | 57.140,86 | 1,64%         |
| Activities in the Neighborhood Centers (090705)                                                                        | 1.587.390,10 | 840.476,15   | 547.826,88    | 199.087,07              | 0,00      |               |
| Enhancing culture (090701)                                                                                             | 79.602,87    | 42.155,45    | 27.463,80     | 9.983,62                | 1.500,05  | 1,88%         |
| District procedures (1104)                                                                                             | 210.919,95   | 136.610,25   | 47.856,57     | 26.453,13               | 23.015,00 | 10,91%        |
| Activity Licenses (110401)                                                                                             | 210.919,95   | 136.610,25   | 47.856,57     | 26.453,13               | 23.015,00 | 10,91%        |
| Education (0801)                                                                                                       | 80.442,32    | 42.600,00    | 27.753,42     | 10.088,90               | 0,00      |               |
| AMPA / AFA dynamitation (080106)                                                                                       | 80.442,32    | 42.600,00    | 27.753,42     | 10.088,90               | 0,00      |               |
| Elderly people (0303)                                                                                                  | 1.426.591,23 | 755.482,73   | 492.188,48    | 178.920,02              | 0,00      |               |
| Actions to improve the quality of life of dependent people and caregivers (030317)                                     | 268,54       | 142,21       | 92,65         | 33,68                   | 0,00      |               |
| Activities and coordination of municipal senior citizen centres and areas (030301)                                     | 1.407.943,39 | 745.607,36   | 485.754,78    | 176.581,25              | 0,00      |               |

## 10 SANT MARTÍ DISTRICT (1110)

### COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

| Activity / Task                                                                                                                   | Total Cost          | Direct Cost       | Cost Indirect     | Structure Indirect Cost | Income      | Coverage Rate |
|-----------------------------------------------------------------------------------------------------------------------------------|---------------------|-------------------|-------------------|-------------------------|-------------|---------------|
| Agreements (030310)                                                                                                               | 268,54              | 142,21            | 92,65             | 33,68                   | 0,00        |               |
| Assistance for mistreated senior citizens (030313)                                                                                | 268,54              | 142,21            | 92,65             | 33,68                   | 0,00        |               |
| Assisted-living housing (030304)                                                                                                  | 268,54              | 142,21            | 92,65             | 33,68                   | 0,00        |               |
| Daycare for senior citizens (030302)                                                                                              | 268,54              | 142,21            | 92,65             | 33,68                   | 0,00        |               |
| Emergency care for senior citizens (030305)                                                                                       | 268,54              | 142,21            | 92,65             | 33,68                   | 0,00        |               |
| Live and coexist programme (030309)                                                                                               | 268,54              | 142,21            | 92,65             | 33,68                   | 0,00        |               |
| Organisations for the promotion of senior citizens (030316)                                                                       | 268,54              | 142,21            | 92,65             | 33,68                   | 0,00        |               |
| Organisations providing care for senior citizens (030315)                                                                         | 268,54              | 142,21            | 92,65             | 33,68                   | 0,00        |               |
| Promoting active ageing (030312)                                                                                                  | 268,54              | 142,21            | 92,65             | 33,68                   | 0,00        |               |
| Promoting senior citizens (030314)                                                                                                | 14.619,75           | 7.742,21          | 5.043,96          | 1.833,58                | 0,00        |               |
| Residential care for senior citizens (030303)                                                                                     | 268,54              | 142,21            | 92,65             | 33,68                   | 0,00        |               |
| Senior citizen's travel card ("Targeta rosa") (030311)                                                                            | 268,54              | 142,21            | 92,65             | 33,68                   | 0,00        |               |
| Subsidised travel (030308)                                                                                                        | 268,54              | 142,21            | 92,65             | 33,68                   | 0,00        |               |
| Telephone helpline (030307)                                                                                                       | 268,54              | 142,21            | 92,65             | 33,68                   | 0,00        |               |
| Temporary stays in homes (030306)                                                                                                 | 268,54              | 142,21            | 92,65             | 33,68                   | 0,00        |               |
| <b>Encouragement and promotion of practising sports (0401)</b>                                                                    | <b>198.432,62</b>   | <b>105.961,45</b> | <b>67.584,18</b>  | <b>24.887,00</b>        | <b>0,00</b> |               |
| Holiday campaigns (040104)                                                                                                        | 2.735,93            | 1.624,29          | 768,51            | 343,13                  | 0,00        |               |
| Programmes for organisations (040102)                                                                                             | 62.595,59           | 33.324,29         | 21.420,70         | 7.850,61                | 0,00        |               |
| Sport for school-age children (040101)                                                                                            | 72.868,04           | 38.764,29         | 24.964,80         | 9.138,95                | 0,00        |               |
| Sport, health and society (040105)                                                                                                | 2.735,93            | 1.624,29          | 768,51            | 343,13                  | 0,00        |               |
| Sports Organisations (040106)                                                                                                     | 57.497,13           | 30.624,29         | 19.661,68         | 7.211,17                | 0,00        |               |
| <b>Enhancing the territory (1102)</b>                                                                                             | <b>1.503.000,36</b> | <b>908.227,56</b> | <b>395.314,58</b> | <b>199.458,22</b>       | <b>0,00</b> |               |
| Active democracy (110206)                                                                                                         | 73.043,19           | 55.248,23         | 7.005,06          | 10.789,90               | 0,00        |               |
| Employment plans and promotion (110204)                                                                                           | 122.824,06          | 85.170,91         | 20.726,34         | 16.926,82               | 0,00        |               |
| Enhancing the economy (110203)                                                                                                    | 118.479,20          | 76.688,83         | 25.408,48         | 16.381,89               | 0,00        |               |
| Initiatives for neighbourhood laws and other community programmes (110202)                                                        | 166.875,30          | 101.823,49        | 42.600,18         | 22.451,63               | 0,00        |               |
| Participatory processes (110205)                                                                                                  | 110.908,17          | 86.928,90         | 7.967,98          | 16.011,29               | 0,00        |               |
| Regular contact with organisations and residents in the territory (110201)                                                        | 910.870,44          | 502.367,21        | 291.606,54        | 116.896,69              | 0,00        |               |
| <b>Environmental protection (0211)</b>                                                                                            | <b>23.579,93</b>    | <b>12.487,27</b>  | <b>8.135,32</b>   | <b>2.957,34</b>         | <b>0,00</b> |               |
| Other environmental initiatives (021104)                                                                                          | 23.579,93           | 12.487,27         | 8.135,32          | 2.957,34                | 0,00        |               |
| <b>Family and children (0302)</b>                                                                                                 | <b>1.536.807,05</b> | <b>813.849,94</b> | <b>530.214,06</b> | <b>192.743,05</b>       | <b>0,00</b> |               |
| Activities and coordination of children's, adolescents and family spaces (centers, day care centers, play centers, etc.) (030204) | 1.529.253,78        | 809.849,94        | 527.608,10        | 191.795,74              | 0,00        |               |
| Promoting and getting involved with childhood (030207)                                                                            | 7.553,27            | 4.000,00          | 2.605,95          | 947,31                  | 0,00        |               |

## 10 SANT MARTÍ DISTRICT (1110)

### COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

| Activity / Task                                                   | Total Cost   | Direct Cost  | Cost Indirect | Structure Indirect Cost | Income    | Coverage Rate |
|-------------------------------------------------------------------|--------------|--------------|---------------|-------------------------|-----------|---------------|
| <b>Festivals (0903)</b>                                           | 1.688.311,43 | 893.760,09   | 582.806,93    | 211.744,41              | 0,00      |               |
| City festivals (090301)                                           | 17.527,06    | 9.281,84     | 6.047,01      | 2.198,21                | 0,00      |               |
| District festivals (090302)                                       | 1.670.784,37 | 884.478,26   | 576.759,92    | 209.546,20              | 0,00      |               |
| <b>Immigration (0306)</b>                                         | 45.363,70    | 24.023,35    | 15.650,94     | 5.689,42                | 0,00      |               |
| Social advancement of immigration (030610)                        | 45.363,70    | 24.023,35    | 15.650,94     | 5.689,42                | 0,00      |               |
| <b>Investment management (0116)</b>                               | 105.766,56   | 67.221,73    | 25.279,81     | 13.265,02               | 0,00      |               |
| Coordination of investments in the territory (011602)             | 86.919,36    | 55.243,07    | 20.775,05     | 10.901,24               | 0,00      |               |
| Investment management (BIMSA) (011601)                            | 18.847,20    | 11.978,66    | 4.504,77      | 2.363,78                | 0,00      |               |
| <b>Large infrastructures (1205)</b>                               | 12.845,56    | 6.802,65     | 4.431,85      | 1.611,06                | 0,00      |               |
| Municipally governed infrastructures (120501)                     | 12.845,56    | 6.802,65     | 4.431,85      | 1.611,06                | 0,00      |               |
| <b>Libraries (0908)</b>                                           | 16.197,47    | 8.577,73     | 5.588,29      | 2.031,45                | 0,00      |               |
| Activities and coordination of libraries (090801)                 | 16.197,47    | 8.577,73     | 5.588,29      | 2.031,45                | 0,00      |               |
| <b>Mobility strategy (0502)</b>                                   | 18.599,71    | 11.821,36    | 4.445,61      | 2.332,74                | 0,00      |               |
| Urban Mobility Plan (050201)                                      | 18.599,71    | 11.821,36    | 4.445,61      | 2.332,74                | 0,00      |               |
| <b>Operation and maintenance of public street lighting (0208)</b> | 2.682.441,03 | 1.704.870,88 | 641.144,13    | 336.426,02              | 0,00      |               |
| Festival and civil acts (020801)                                  | 1.331.920,66 | 846.524,76   | 318.349,26    | 167.046,64              | 0,00      |               |
| Public and ornamental street lighting (020802)                    | 1.350.520,37 | 858.346,12   | 322.794,87    | 169.379,38              | 0,00      |               |
| <b>People with disabilities: support services (0317)</b>          | 122.911,85   | 65.090,67    | 42.405,84     | 15.415,34               | 0,00      |               |
| Accessibility services (031703)                                   | 17.492,54    | 9.263,56     | 6.035,10      | 2.193,88                | 0,00      |               |
| Promotion services (031701)                                       | 87.926,78    | 46.563,56    | 30.335,63     | 11.027,59               | 0,00      |               |
| Specialist transport (031704)                                     | 17.492,54    | 9.263,56     | 6.035,10      | 2.193,88                | 0,00      |               |
| <b>Promoting cultural activities (0901)</b>                       | 822.826,82   | 436.122,42   | 283.507,22    | 103.197,18              | 17.887,87 | 2,17%         |
| Promoting dance (090104)                                          | 14.728,88    | 7.800,00     | 5.081,61      | 1.847,26                | 0,00      |               |
| Promoting heritage, memory and history (090107)                   | 21.054,74    | 11.150,00    | 7.264,10      | 2.640,64                | 0,00      |               |
| Promoting literature (090106)                                     | 13.451,62    | 7.500,00     | 4.264,55      | 1.687,07                | 0,00      |               |
| Promoting music (090102)                                          | 514.231,18   | 272.322,42   | 177.414,98    | 64.493,77               | 0,00      |               |
| Promoting scientific and technological innovation (090109)        | 8.591,84     | 4.550,00     | 2.964,27      | 1.077,57                | 0,00      |               |
| Promoting the circus (090103)                                     | 8.591,84     | 4.550,00     | 2.964,27      | 1.077,57                | 0,00      |               |
| Promoting the cultural sector (090101)                            | 8.591,84     | 4.550,00     | 2.964,27      | 1.077,57                | 0,00      |               |
| Promoting the performing arts (090110)                            | 17.514,14    | 9.275,00     | 6.042,56      | 2.196,59                | 0,00      |               |
| Promoting the theatre (090105)                                    | 31.629,32    | 16.750,00    | 10.912,44     | 3.966,88                | 0,00      |               |
| Promoting traditional culture (090108)                            | 184.441,41   | 97.675,00    | 63.634,16     | 23.132,25               | 3.421,38  | 1,85%         |
| <b>Promoting the city's economy (1006)</b>                        | 130.603,15   | 69.163,77    | 45.059,41     | 16.379,97               | 0,00      |               |
| Support for commerce, tourism and creative industries (100603)    | 103.938,66   | 55.043,00    | 35.859,89     | 13.035,76               | 0,00      |               |

## 10 SANT MARTÍ DISTRICT (1110)

### COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

| Activity / Task                                                                           | Total Cost          | Direct Cost         | Cost Indirect     | Structure Indirect Cost | Income              | Coverage Rate  |
|-------------------------------------------------------------------------------------------|---------------------|---------------------|-------------------|-------------------------|---------------------|----------------|
| Tourism and events (100604)                                                               | 26.664,49           | 14.120,77           | 9.199,52          | 3.344,20                | 0,00                |                |
| <b>Public assistance and Communication (1101)</b>                                         | <b>1.019.348,31</b> | <b>602.495,38</b>   | <b>289.008,45</b> | <b>127.844,49</b>       | <b>1.577,54</b>     | <b>0,15%</b>   |
| Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102) | 492.249,63          | 309.071,79          | 121.440,94        | 61.736,90               | 1.577,54            | 0,32%          |
| Civil matrimonies (110103)                                                                | 5.345,09            | 3.778,84            | 895,88            | 670,37                  | 0,00                |                |
| Management of complaints, incidents and suggestions (IRIS) (110101)                       | 521.753,59          | 289.644,74          | 166.671,63        | 65.437,22               | 0,00                |                |
| <b>Public health (0311)</b>                                                               | <b>74.005,86</b>    | <b>39.191,43</b>    | <b>25.532,77</b>  | <b>9.281,66</b>         | <b>0,00</b>         |                |
| Promoting health (031106)                                                                 | 74.005,86           | 39.191,43           | 25.532,77         | 9.281,66                | 0,00                |                |
| <b>Public road licenses (0104)</b>                                                        | <b>1.271.275,41</b> | <b>795.954,00</b>   | <b>315.880,77</b> | <b>159.440,64</b>       | <b>5.970.734,86</b> | <b>469,66%</b> |
| Activity inspections in public areas (010406)                                             | 595.348,34          | 374.005,53          | 146.675,49        | 74.667,32               | 2.424.607,56        | 407,26%        |
| Commercial occupancy licenses for pavements and public areas (010403)                     | 272.740,01          | 170.600,89          | 67.932,66         | 34.206,47               | 582.640,10          | 213,62%        |
| Dropped curb licenses for public roads (010401)                                           | 0,00                | 0,00                | 0,00              | 0,00                    | 2.054.888,93        |                |
| Licenses for markets and traditional fairs (010405)                                       | 14.533,03           | 8.995,94            | 3.714,39          | 1.822,70                | 0,00                |                |
| Minor construction work licenses (010407)                                                 | 199.491,63          | 123.485,27          | 50.986,55         | 25.019,81               | 0,00                |                |
| Parking reservations in public areas (010402)                                             | 0,00                | 0,00                | 0,00              | 0,00                    | 50.536,84           |                |
| Private events in public area licenses (010404)                                           | 189.162,40          | 118.866,37          | 46.571,69         | 23.724,34               | 357.472,46          | 188,98%        |
| <b>Sport Facilities Management (0403)</b>                                                 | <b>82.334,54</b>    | <b>43.602,07</b>    | <b>28.406,25</b>  | <b>10.326,22</b>        | <b>24.767,00</b>    | <b>30,08%</b>  |
| Municipal sportive installations (040301)                                                 | 71.004,64           | 37.602,07           | 24.497,32         | 8.905,25                | 24.767,00           | 34,88%         |
| Other equipments (040303)                                                                 | 11.329,90           | 6.000,00            | 3.908,93          | 1.420,97                | 0,00                |                |
| <b>Training Activities (0806)</b>                                                         | <b>137.975,43</b>   | <b>73.067,92</b>    | <b>47.602,93</b>  | <b>17.304,58</b>        | <b>261.924,45</b>   | <b>189,83%</b> |
| Courses and workshops (080601)                                                            | 0,00                | 0,00                | 0,00              | 0,00                    | 261.924,45          |                |
| Environmental education (080602)                                                          | 137.975,43          | 73.067,92           | 47.602,93         | 17.304,58               | 0,00                |                |
| <b>Urban Planning Initiatives (0118)</b>                                                  | <b>303.347,53</b>   | <b>187.772,04</b>   | <b>77.530,29</b>  | <b>38.045,20</b>        | <b>30.074,19</b>    | <b>9,91%</b>   |
| Listed ruin (011804)                                                                      | 17.784,12           | 11.008,36           | 4.545,31          | 2.230,45                | 0,00                |                |
| Processing licenses for major works (011803)                                              | 233.362,34          | 144.451,23          | 59.643,31         | 29.267,81               | 0,00                |                |
| Subsidiary implementation file (011802)                                                   | 17.784,12           | 11.008,36           | 4.545,31          | 2.230,45                | 18.371,64           | 103,30%        |
| Urban planning files and reports (011801)                                                 | 34.416,96           | 21.304,09           | 8.796,37          | 4.316,50                | 11.702,55           | 34,00%         |
| <b>Urban Spaces (1204)</b>                                                                | <b>3.217.365,21</b> | <b>2.186.724,85</b> | <b>627.125,29</b> | <b>403.515,06</b>       | <b>0,00</b>         |                |
| Management of events infrastructure: elements, teams, fences, signs, etc. (120409)        | 36.546,42           | 19.031,64           | 12.931,21         | 4.583,57                | 0,00                |                |
| Preventative maintenance and repairs to the public roads and pavements (120405)           | 3.180.818,79        | 2.167.693,22        | 614.194,09        | 398.931,49              | 0,00                |                |
| <b>Women (0312)</b>                                                                       | <b>226.467,76</b>   | <b>119.930,98</b>   | <b>78.133,68</b>  | <b>28.403,10</b>        | <b>0,00</b>         |                |
| Social advancement of women (031208)                                                      | 226.467,76          | 119.930,98          | 78.133,68         | 28.403,10               | 0,00                |                |



## 10 SANT MARTÍ DISTRICT (1110)

### COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

| Activity / Task                                                             | Total Cost           | Direct Cost          | Cost Indirect       | Structure Indirect Cost | Income              | Coverage Rate |
|-----------------------------------------------------------------------------|----------------------|----------------------|---------------------|-------------------------|---------------------|---------------|
| Work Coordination in Public Areas (1201)                                    | 5.616.980,80         | 3.899.260,93         | 1.013.250,15        | 704.469,72              | 20.500,54           | 0,36%         |
| Drafting studies, work projects, preliminary and receiving reports (120103) | 240.004,07           | 152.538,66           | 57.364,62           | 30.100,80               | 0,00                |               |
| Preventative maintenance and repairs to municipal buildings (120104)        | 5.376.976,73         | 3.746.722,27         | 955.885,54          | 674.368,92              | 20.500,54           | 0,38%         |
|                                                                             | <b>29.345.247,67</b> | <b>17.582.170,83</b> | <b>8.071.703,50</b> | <b>3.691.373,33</b>     | <b>6.424.825,09</b> | <b>21,89%</b> |

## 10 SANT MARTÍ DISTRICT (1110)

### FUNDING BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

| Type / Management Office / Subprocess                                             | Total Cost           | Income Users        | Income Others    | Net Cost             |               |
|-----------------------------------------------------------------------------------|----------------------|---------------------|------------------|----------------------|---------------|
| City Council (0)                                                                  | 29.345.247,67        | 6.404.324,55        | 20.500,54        | 22.920.422,58        | 78,11%        |
| Area Manager's Office for Social Rights, Health, Cooperation and Community (2000) | 145.882,08           | 0,00                | 0,00             | 145.882,08           | 100,00%       |
| ·Generic processes Social Rights                                                  | 145.882,08           | 0,00                | 0,00             | 145.882,08           | 100,00%       |
| Manager's Office for District 10 Sant Martí (6010)                                | 28.812.315,03        | 6.404.324,55        | 20.500,54        | 22.387.489,94        | 77,70%        |
| ·Generic processes Districts                                                      | 6.992.889,74         | 1.577,54            | 0,00             | 6.991.312,20         | 99,98%        |
| General Services                                                                  | 5.345,09             | 0,00                | 0,00             | 5.345,09             | 100,00%       |
| Licensing and Public Areas                                                        | 6.922.227,05         | 6.023.824,05        | 20.500,54        | 877.902,46           | 12,68%        |
| Services to People and the Territory                                              | 14.891.853,14        | 378.922,96          | 0,00             | 14.512.930,18        | 97,46%        |
| Area Manager's Office for Culture, Education, Science and Community (9000)        | 387.050,56           | 0,00                | 0,00             | 387.050,56           | 100,00%       |
| Social Equity and Health                                                          | 387.050,56           | 0,00                | 0,00             | 387.050,56           | 100,00%       |
|                                                                                   | <b>29.345.247,67</b> | <b>6.404.324,55</b> | <b>20.500,54</b> | <b>22.920.422,58</b> | <b>78,11%</b> |

## 10 SANT MARTÍ DISTRICT (1110)

### FINANCING BY ACTIVITY

| Activity / Task                                                                                                        | Total Cost   | Income Users | Income Others | Net Cost     |         |
|------------------------------------------------------------------------------------------------------------------------|--------------|--------------|---------------|--------------|---------|
| 10 Sant Martí District (1110)                                                                                          | 0,00         | 15.702,73    | 0,00          | 0,00         | 0,00%   |
| 10 Sant Martí District (1110)                                                                                          | 0,00         | 15.702,73    | 0,00          | 0,00         | 0,00%   |
| Adolescence/Early adulthood (0308)                                                                                     | 637.476,96   | 0,00         | 0,00          | 637.476,96   | 100,00% |
| Activities and coordination of youth centres and youth information points (PIJ) (030808)                               | 545.547,40   | 0,00         | 0,00          | 545.547,40   | 100,00% |
| Information services and resources for organisations (030803)                                                          | 330,01       | 0,00         | 0,00          | 330,01       | 100,00% |
| Night-time study rooms (030805)                                                                                        | 330,01       | 0,00         | 0,00          | 330,01       | 100,00% |
| Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801) | 330,01       | 0,00         | 0,00          | 330,01       | 100,00% |
| Promoting young people (030809)                                                                                        | 89.289,44    | 0,00         | 0,00          | 89.289,44    | 100,00% |
| Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)                      | 330,01       | 0,00         | 0,00          | 330,01       | 100,00% |
| Strategic planning and evaluation of programmes (030807)                                                               | 330,01       | 0,00         | 0,00          | 330,01       | 100,00% |
| Support for alternative leisure and culture and youth creation culture (030806)                                        | 330,01       | 0,00         | 0,00          | 330,01       | 100,00% |
| Training and guidance services for adolescents and families (SAIF) (030810)                                            | 330,01       | 0,00         | 0,00          | 330,01       | 100,00% |
| Youth employment and job placement programmes (030804)                                                                 | 330,01       | 0,00         | 0,00          | 330,01       | 100,00% |
| Coexistence and civic-mindedness (1103)                                                                                | 882.462,70   | 0,00         | 0,00          | 882.462,70   | 100,00% |
| Coexistence and civic-mindedness (110304)                                                                              | 882.462,70   | 0,00         | 0,00          | 882.462,70   | 100,00% |
| Community action (0307)                                                                                                | 102.898,19   | 0,00         | 0,00          | 102.898,19   | 100,00% |
| Community action (030702)                                                                                              | 101.639,32   | 0,00         | 0,00          | 101.639,32   | 100,00% |
| Community development plan (030701)                                                                                    | 629,44       | 0,00         | 0,00          | 629,44       | 100,00% |
| Support for associations (030703)                                                                                      | 629,44       | 0,00         | 0,00          | 629,44       | 100,00% |
| Cultural and outreach activities (0907)                                                                                | 5.147.668,21 | 58.640,91    | 0,00          | 5.089.027,30 | 98,86%  |
| Activities in Civic Centers (090704)                                                                                   | 3.480.675,24 | 57.140,86    | 0,00          | 3.423.534,38 | 98,36%  |
| Activities in the Neighborhood Centers (090705)                                                                        | 1.587.390,10 | 0,00         | 0,00          | 1.587.390,10 | 100,00% |
| Enhancing culture (090701)                                                                                             | 79.602,87    | 1.500,05     | 0,00          | 78.102,82    | 98,12%  |
| District procedures (1104)                                                                                             | 210.919,95   | 23.015,00    | 0,00          | 187.904,95   | 89,09%  |
| Activity Licenses (110401)                                                                                             | 210.919,95   | 23.015,00    | 0,00          | 187.904,95   | 89,09%  |
| Education (0801)                                                                                                       | 80.442,32    | 0,00         | 0,00          | 80.442,32    | 100,00% |
| AMPA / AFA dynamitation (080106)                                                                                       | 80.442,32    | 0,00         | 0,00          | 80.442,32    | 100,00% |
| Elderly people (0303)                                                                                                  | 1.426.591,23 | 0,00         | 0,00          | 1.426.591,23 | 100,00% |
| Actions to improve the quality of life of dependent people and caregivers (030317)                                     | 268,54       | 0,00         | 0,00          | 268,54       | 100,00% |
| Activities and coordination of municipal senior citizen centres and areas (030301)                                     | 1.407.943,39 | 0,00         | 0,00          | 1.407.943,39 | 100,00% |
| Agreements (030310)                                                                                                    | 268,54       | 0,00         | 0,00          | 268,54       | 100,00% |

## 10 SANT MARTÍ DISTRICT (1110)

### FINANCING BY ACTIVITY

| Activity / Task                                                                                                                   | Total Cost          | Income Users | Income Others | Net Cost            |                |
|-----------------------------------------------------------------------------------------------------------------------------------|---------------------|--------------|---------------|---------------------|----------------|
| Assistance for mistreated senior citizens (030313)                                                                                | 268,54              | 0,00         | 0,00          | 268,54              | 100,00%        |
| Assisted-living housing (030304)                                                                                                  | 268,54              | 0,00         | 0,00          | 268,54              | 100,00%        |
| Daycare for senior citizens (030302)                                                                                              | 268,54              | 0,00         | 0,00          | 268,54              | 100,00%        |
| Emergency care for senior citizens (030305)                                                                                       | 268,54              | 0,00         | 0,00          | 268,54              | 100,00%        |
| Live and coexist programme (030309)                                                                                               | 268,54              | 0,00         | 0,00          | 268,54              | 100,00%        |
| Organisations for the promotion of senior citizens (030316)                                                                       | 268,54              | 0,00         | 0,00          | 268,54              | 100,00%        |
| Organisations providing care for senior citizens (030315)                                                                         | 268,54              | 0,00         | 0,00          | 268,54              | 100,00%        |
| Promoting active ageing (030312)                                                                                                  | 268,54              | 0,00         | 0,00          | 268,54              | 100,00%        |
| Promoting senior citizens (030314)                                                                                                | 14.619,75           | 0,00         | 0,00          | 14.619,75           | 100,00%        |
| Residential care for senior citizens (030303)                                                                                     | 268,54              | 0,00         | 0,00          | 268,54              | 100,00%        |
| Senior citizen's travel card ("Targeta rosa") (030311)                                                                            | 268,54              | 0,00         | 0,00          | 268,54              | 100,00%        |
| Subsidised travel (030308)                                                                                                        | 268,54              | 0,00         | 0,00          | 268,54              | 100,00%        |
| Telephone helpline (030307)                                                                                                       | 268,54              | 0,00         | 0,00          | 268,54              | 100,00%        |
| Temporary stays in homes (030306)                                                                                                 | 268,54              | 0,00         | 0,00          | 268,54              | 100,00%        |
| <b>Encouragement and promotion of practising sports (0401)</b>                                                                    | <b>198.432,62</b>   | <b>0,00</b>  | <b>0,00</b>   | <b>198.432,62</b>   | <b>100,00%</b> |
| Holiday campaigns (040104)                                                                                                        | 2.735,93            | 0,00         | 0,00          | 2.735,93            | 100,00%        |
| Programmes for organisations (040102)                                                                                             | 62.595,59           | 0,00         | 0,00          | 62.595,59           | 100,00%        |
| Sport for school-age children (040101)                                                                                            | 72.868,04           | 0,00         | 0,00          | 72.868,04           | 100,00%        |
| Sport, health and society (040105)                                                                                                | 2.735,93            | 0,00         | 0,00          | 2.735,93            | 100,00%        |
| Sports Organisations (040106)                                                                                                     | 57.497,13           | 0,00         | 0,00          | 57.497,13           | 100,00%        |
| <b>Enhancing the territory (1102)</b>                                                                                             | <b>1.503.000,36</b> | <b>0,00</b>  | <b>0,00</b>   | <b>1.503.000,36</b> | <b>100,00%</b> |
| Active democracy (110206)                                                                                                         | 73.043,19           | 0,00         | 0,00          | 73.043,19           | 100,00%        |
| Employment plans and promotion (110204)                                                                                           | 122.824,06          | 0,00         | 0,00          | 122.824,06          | 100,00%        |
| Enhancing the economy (110203)                                                                                                    | 118.479,20          | 0,00         | 0,00          | 118.479,20          | 100,00%        |
| Initiatives for neighbourhood laws and other community programmes (110202)                                                        | 166.875,30          | 0,00         | 0,00          | 166.875,30          | 100,00%        |
| Participatory processes (110205)                                                                                                  | 110.908,17          | 0,00         | 0,00          | 110.908,17          | 100,00%        |
| Regular contact with organisations and residents in the territory (110201)                                                        | 910.870,44          | 0,00         | 0,00          | 910.870,44          | 100,00%        |
| <b>Environmental protection (0211)</b>                                                                                            | <b>23.579,93</b>    | <b>0,00</b>  | <b>0,00</b>   | <b>23.579,93</b>    | <b>100,00%</b> |
| Other environmental initiatives (021104)                                                                                          | 23.579,93           | 0,00         | 0,00          | 23.579,93           | 100,00%        |
| <b>Family and children (0302)</b>                                                                                                 | <b>1.536.807,05</b> | <b>0,00</b>  | <b>0,00</b>   | <b>1.536.807,05</b> | <b>100,00%</b> |
| Activities and coordination of children's, adolescents and family spaces (centers, day care centers, play centers, etc.) (030204) | 1.529.253,78        | 0,00         | 0,00          | 1.529.253,78        | 100,00%        |
| Promoting and getting involved with childhood (030207)                                                                            | 7.553,27            | 0,00         | 0,00          | 7.553,27            | 100,00%        |

## 10 SANT MARTÍ DISTRICT (1110)

### FINANCING BY ACTIVITY

| Activity / Task                                                   | Total Cost   | Income Users | Income Others | Net Cost     |         |
|-------------------------------------------------------------------|--------------|--------------|---------------|--------------|---------|
| <b>Festivals (0903)</b>                                           | 1.688.311,43 | 0,00         | 0,00          | 1.688.311,43 | 100,00% |
| City festivals (090301)                                           | 17.527,06    | 0,00         | 0,00          | 17.527,06    | 100,00% |
| District festivals (090302)                                       | 1.670.784,37 | 0,00         | 0,00          | 1.670.784,37 | 100,00% |
| <b>Immigration (0306)</b>                                         | 45.363,70    | 0,00         | 0,00          | 45.363,70    | 100,00% |
| Social advancement of immigration (030610)                        | 45.363,70    | 0,00         | 0,00          | 45.363,70    | 100,00% |
| <b>Investment management (0116)</b>                               | 105.766,56   | 0,00         | 0,00          | 105.766,56   | 100,00% |
| Coordination of investments in the territory (011602)             | 86.919,36    | 0,00         | 0,00          | 86.919,36    | 100,00% |
| Investment management (BIMSA) (011601)                            | 18.847,20    | 0,00         | 0,00          | 18.847,20    | 100,00% |
| <b>Large infrastructures (1205)</b>                               | 12.845,56    | 0,00         | 0,00          | 12.845,56    | 100,00% |
| Municipally governed infrastructures (120501)                     | 12.845,56    | 0,00         | 0,00          | 12.845,56    | 100,00% |
| <b>Libraries (0908)</b>                                           | 16.197,47    | 0,00         | 0,00          | 16.197,47    | 100,00% |
| Activities and coordination of libraries (090801)                 | 16.197,47    | 0,00         | 0,00          | 16.197,47    | 100,00% |
| <b>Mobility strategy (0502)</b>                                   | 18.599,71    | 0,00         | 0,00          | 18.599,71    | 100,00% |
| Urban Mobility Plan (050201)                                      | 18.599,71    | 0,00         | 0,00          | 18.599,71    | 100,00% |
| <b>Operation and maintenance of public street lighting (0208)</b> | 2.682.441,03 | 0,00         | 0,00          | 2.682.441,03 | 100,00% |
| Festival and civil acts (020801)                                  | 1.331.920,66 | 0,00         | 0,00          | 1.331.920,66 | 100,00% |
| Public and ornamental street lighting (020802)                    | 1.350.520,37 | 0,00         | 0,00          | 1.350.520,37 | 100,00% |
| <b>People with disabilities: support services (0317)</b>          | 122.911,85   | 0,00         | 0,00          | 122.911,85   | 100,00% |
| Accessibility services (031703)                                   | 17.492,54    | 0,00         | 0,00          | 17.492,54    | 100,00% |
| Promotion services (031701)                                       | 87.926,78    | 0,00         | 0,00          | 87.926,78    | 100,00% |
| Specialist transport (031704)                                     | 17.492,54    | 0,00         | 0,00          | 17.492,54    | 100,00% |
| <b>Promoting cultural activities (0901)</b>                       | 822.826,82   | 17.887,87    | 0,00          | 804.938,95   | 97,83%  |
| Promoting dance (090104)                                          | 14.728,88    | 0,00         | 0,00          | 14.728,88    | 100,00% |
| Promoting heritage, memory and history (090107)                   | 21.054,74    | 0,00         | 0,00          | 21.054,74    | 100,00% |
| Promoting literature (090106)                                     | 13.451,62    | 0,00         | 0,00          | 13.451,62    | 100,00% |
| Promoting music (090102)                                          | 514.231,18   | 0,00         | 0,00          | 514.231,18   | 100,00% |
| Promoting scientific and technological innovation (090109)        | 8.591,84     | 0,00         | 0,00          | 8.591,84     | 100,00% |
| Promoting the circus (090103)                                     | 8.591,84     | 0,00         | 0,00          | 8.591,84     | 100,00% |
| Promoting the cultural sector (090101)                            | 8.591,84     | 0,00         | 0,00          | 8.591,84     | 100,00% |
| Promoting the performing arts (090110)                            | 17.514,14    | 0,00         | 0,00          | 17.514,14    | 100,00% |
| Promoting the theatre (090105)                                    | 31.629,32    | 0,00         | 0,00          | 31.629,32    | 100,00% |
| Promoting traditional culture (090108)                            | 184.441,41   | 3.421,38     | 0,00          | 181.020,03   | 98,15%  |
| <b>Promoting the city's economy (1006)</b>                        | 130.603,15   | 0,00         | 0,00          | 130.603,15   | 100,00% |

## 10 SANT MARTÍ DISTRICT (1110)

### FINANCING BY ACTIVITY

| Activity / Task                                                                           | Total Cost          | Income Users        | Income Others    | Net Cost            |                |
|-------------------------------------------------------------------------------------------|---------------------|---------------------|------------------|---------------------|----------------|
| Support for commerce, tourism and creative industries (100603)                            | 103.938,66          | 0,00                | 0,00             | 103.938,66          | 100,00%        |
| Tourism and events (100604)                                                               | 26.664,49           | 0,00                | 0,00             | 26.664,49           | 100,00%        |
| <b>Public assistance and Communication (1101)</b>                                         | <b>1.019.348,31</b> | <b>1.577,54</b>     | <b>0,00</b>      | <b>1.017.770,77</b> | <b>99,85%</b>  |
| Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102) | 492.249,63          | 1.577,54            | 0,00             | 490.672,09          | 99,68%         |
| Civil matrimonies (110103)                                                                | 5.345,09            | 0,00                | 0,00             | 5.345,09            | 100,00%        |
| Management of complaints, incidents and suggestions (IRIS) (110101)                       | 521.753,59          | 0,00                | 0,00             | 521.753,59          | 100,00%        |
| <b>Public health (0311)</b>                                                               | <b>74.005,86</b>    | <b>0,00</b>         | <b>0,00</b>      | <b>74.005,86</b>    | <b>100,00%</b> |
| Promoting health (031106)                                                                 | 74.005,86           | 0,00                | 0,00             | 74.005,86           | 100,00%        |
| <b>Public road licenses (0104)</b>                                                        | <b>1.271.275,41</b> | <b>5.970.734,86</b> | <b>0,00</b>      | <b>0,00</b>         | <b>0,00%</b>   |
| Activity inspections in public areas (010406)                                             | 595.348,34          | 2.424.607,56        | 0,00             | 0,00                | 0,00%          |
| Commercial occupancy licenses for pavements and public areas (010403)                     | 272.740,01          | 582.640,10          | 0,00             | 0,00                | 0,00%          |
| Dropped curb licenses for public roads (010401)                                           | 0,00                | 2.054.888,93        | 0,00             | 0,00                | 0,00%          |
| Licenses for markets and traditional fairs (010405)                                       | 14.533,03           | 0,00                | 0,00             | 14.533,03           | 100,00%        |
| Minor construction work licenses (010407)                                                 | 199.491,63          | 0,00                | 0,00             | 199.491,63          | 100,00%        |
| Parking reservations in public areas (010402)                                             | 0,00                | 50.536,84           | 0,00             | 0,00                | 0,00%          |
| Private events in public area licenses (010404)                                           | 189.162,40          | 357.472,46          | 0,00             | 0,00                | 0,00%          |
| <b>Sport Facilities Management (0403)</b>                                                 | <b>82.334,54</b>    | <b>24.767,00</b>    | <b>0,00</b>      | <b>57.567,54</b>    | <b>69,92%</b>  |
| Municipal sportive installations (040301)                                                 | 71.004,64           | 24.767,00           | 0,00             | 46.237,64           | 65,12%         |
| Other equipments (040303)                                                                 | 11.329,90           | 0,00                | 0,00             | 11.329,90           | 100,00%        |
| <b>Training Activities (0806)</b>                                                         | <b>137.975,43</b>   | <b>261.924,45</b>   | <b>0,00</b>      | <b>0,00</b>         | <b>0,00%</b>   |
| Courses and workshops (080601)                                                            | 0,00                | 261.924,45          | 0,00             | 0,00                | 0,00%          |
| Environmental education (080602)                                                          | 137.975,43          | 0,00                | 0,00             | 137.975,43          | 100,00%        |
| <b>Urban Planning Initiatives (0118)</b>                                                  | <b>303.347,53</b>   | <b>30.074,19</b>    | <b>0,00</b>      | <b>273.273,34</b>   | <b>90,09%</b>  |
| Listed ruin (011804)                                                                      | 17.784,12           | 0,00                | 0,00             | 17.784,12           | 100,00%        |
| Processing licenses for major works (011803)                                              | 233.362,34          | 0,00                | 0,00             | 233.362,34          | 100,00%        |
| Subsidiary implementation file (011802)                                                   | 17.784,12           | 18.371,64           | 0,00             | 0,00                | 0,00%          |
| Urban planning files and reports (011801)                                                 | 34.416,96           | 11.702,55           | 0,00             | 22.714,41           | 66,00%         |
| <b>Urban Spaces (1204)</b>                                                                | <b>3.217.365,21</b> | <b>0,00</b>         | <b>0,00</b>      | <b>3.217.365,21</b> | <b>100,00%</b> |
| Management of events infrastructure: elements, teams, fences, signs, etc. (120409)        | 36.546,42           | 0,00                | 0,00             | 36.546,42           | 100,00%        |
| Preventative maintenance and repairs to the public roads and pavements (120405)           | 3.180.818,79        | 0,00                | 0,00             | 3.180.818,79        | 100,00%        |
| <b>Women (0312)</b>                                                                       | <b>226.467,76</b>   | <b>0,00</b>         | <b>0,00</b>      | <b>226.467,76</b>   | <b>100,00%</b> |
| Social advancement of women (031208)                                                      | 226.467,76          | 0,00                | 0,00             | 226.467,76          | 100,00%        |
| <b>Work Coordination in Public Areas (1201)</b>                                           | <b>5.616.980,80</b> | <b>0,00</b>         | <b>20.500,54</b> | <b>5.596.480,26</b> | <b>99,64%</b>  |

## 10 SANT MARTÍ DISTRICT (1110)

### FINANCING BY ACTIVITY

| Activity / Task                                                             | Total Cost           | Income Users        | Income Others    | Net Cost             |               |
|-----------------------------------------------------------------------------|----------------------|---------------------|------------------|----------------------|---------------|
| Drafting studies, work projects, preliminary and receiving reports (120103) | 240.004,07           | 0,00                | 0,00             | 240.004,07           | 100,00%       |
| Preventative maintenance and repairs to municipal buildings (120104)        | 5.376.976,73         | 0,00                | 20.500,54        | 5.356.476,19         | 99,62%        |
|                                                                             | <b>29.345.247,67</b> | <b>6.404.324,55</b> | <b>20.500,54</b> | <b>22.920.422,58</b> | <b>78,11%</b> |

# CODE TABLES



## CODE TABLES OF THE ORGANISATION

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

|                                                                                                |  |                                                                                                          |
|------------------------------------------------------------------------------------------------|--|----------------------------------------------------------------------------------------------------------|
| Resources (1)                                                                                  |  | Department of Promoting Public Works (2000.020201)                                                       |
| City Council (Structural Finalists) (9)                                                        |  | Department of Social Participation (2000.020202)                                                         |
| Manager's Office for Resources [FSM] (1900)                                                    |  | Department of Territorial Participation (2000.020203)                                                    |
| Directorate of Communications [FSM] (1900.05)                                                  |  | Local Independent Bodies (2)                                                                             |
| Manager's Office for People and Organizational Development [FSM] (1901)                        |  | Municipal Institute of Social Services (IMSS). (2201)                                                    |
| Manager's Office for General Services [FSM] (1905)                                             |  | Department of Emergency and Social Services (CUESB) (2201.0001)                                          |
| Directorate of Information and Citizen Support Services [FSM] (1905.0004)                      |  | Directorate of Social Intervention Services (2201.03)                                                    |
|                                                                                                |  | Directorate of Aging Care Services (2201.0304)                                                           |
|                                                                                                |  | Department of Daytime Residential Care and Housing Alternatives for the elderly (2201.030402)            |
| Social (2)                                                                                     |  | Department of Dependency Care (2201.030403)                                                              |
| City Council (0)                                                                               |  | Department of Home Social Care for the elderly (2201.030401)                                             |
| Area Manager's Office for Social Rights, Health, Cooperation and Community (2000)              |  | Directorate of Care for Homelessness Services (2201.0306)                                                |
| Department of Communications (2000.000001)                                                     |  | Department of group day and residential services for the homeless (2201.030602)                          |
| Directorate of Active Democracy Services (2000.0009)                                           |  | Department of Individual Housing Programs and Services for the Homeless (2201.030601)                    |
| Directorate of Building and General Services (2000.0010)                                       |  | Department of Social Intervention in Public Areas (2201.030603)                                          |
| Department of Maintenance and General Services (2000.001001)                                   |  | Directorate of Child Care Services and SARA Services (2201.0305)                                         |
| Directorate of Resource Services (2000.0002)                                                   |  | Department of Care and Reception for Gender Violence (2201.030504)                                       |
| Department of Administration and Personnel (2000.000201)                                       |  | Department of Social Care for Children and Families (2201.030503)                                        |
| Department of Legal Services (2000.000203)                                                     |  | Department of Specialized Care for Children and Families (2201.030501)                                   |
| Directorate of Strategic Planning Services (2000.0011)                                         |  | Directorate of Strategy and New Projects (2201.05)                                                       |
| Department of Innovation, Research and Knowledge (2000.001101)                                 |  | Department of Digital Transformation Projects (2201.050002)                                              |
| Directorate of Strategy and Evaluation (2000.0401)                                             |  | Department of Strategic Projects and Processes (2201.050001)                                             |
| Executive Directorate of Social Rights (2000.02)                                               |  | Directorate of Territorial and Community Social Action (2201.02)                                         |
| Department of Proximity Equipment and Community Policy (2000.020002)                           |  | Technical department of management and operational development of the Directorate (2201.020004)          |
| Department of Territorial Coordination of Community Action and Associations (2000.020001)      |  | Department of Social Services Centers (CSS) coordination and relationship with the territory (2201.0201) |
| Directorate of Health Services (2000.0204)                                                     |  | Territorial Directorate 01 Ciutat Vella (CSS, EV, EDEE, SIS, etc.) (2201.020101)                         |
| Department of Health (2000.020402)                                                             |  | Territorial Directorate 02 Eixample (CSS, EV, EDEE, SIS, etc.) (2201.020102)                             |
| Department of Mental Health (2000.020401)                                                      |  | Territorial Directorate 03 Sants Montjuïc (CSS, EV, EDEE, SIS, etc.) (2201.020103)                       |
| Directorate of Human Rights, Global Justice and International Cooperation Services (2000.0203) |  | Territorial Directorate 04 Les Corts (CSS, EV, EDEE, SIS, etc.) (2201.020104)                            |
| Department of Citizen Rights (2000.020301)                                                     |  | Territorial Directorate 05 Sarrià-Sant Gervasi (CSS, EV, EDEE, SIS, etc.) (2201.020105)                  |
| Department of Human Rights and Cooperation (2000.020302)                                       |  | Territorial Directorate 06 Gràcia (CSS, EV, EDEE, SIS, etc.) (2201.020106)                               |
| Directorate of Immigration and Shelter Services (2000.0201)                                    |  | Territorial Directorate 07 Horta-Guinardó (CSS, EV, EDEE, SIS, etc.) (2201.020107)                       |
| Department of Reception for Migrants and Refugees (2000.020101)                                |  | Territorial Directorate 08 Nou Barris (CSS, EV, EDEE, SIS, etc.) (2201.020108)                           |
| Directorate of Participation and Democratic Innovation Services (2000.0202)                    |  | Territorial Directorate 09 Sant Andreu (CSS, EV, EDEE, SIS, etc.) (2201.020109)                          |

Territorial Directorate 10 Sant Martí (CSS, EV, EDEE, SIS, etc.) (2201.020110)

**Directorate of Basic Social Programs and Resources (2201.0202)**

Department of Basic Social Resources Management (2201.020202)

Department of Social Care and Support Programs and Teams for Social Services Centers (CSS) (2201.020201)

**Executive Directorate of Resource Management, Service Provision and Quality (2201.01)**

Department of Economic and Administrative Services (2201.010003)

Department of Human Resources (2201.010002)

Department of Legal Services (2201.010001)

Department of Service Provision, Quality and Inspection (2201.010004)

**Municipal Institute for People with Disabilities (IMPD) (2202)**

Department of Communications (2202.000001)

Department of Independent Living Services (2202.000004)

**Department of Administration and Personnel (2202.0002)**

**Department of Promotion and Support (2202.0003)**

**Department of Strategy and Coordination (2202.0001)**

Department of Care and Advice (2202.000102)

Section 1 of Planning and Evaluation (2202.000103)

**Barcelona Sports Institute (IBE) (2203)**

Department of Administration (2203.000002)

Department of Communication and Press (2203.000003)

Legal Secretariat (2203.000001)

**Directorate of Facilities and Works Services (2203.0002)**

Department of Works and Projects (2203.000202)

**Directorate of Sports Events and Sports Promotion (2203.0003)**

Department of Sports Promotion (2203.000301)

**Directorate of Strategic Planning and Innovation (2203.0001)**

**Security and Prevention (4)**

**City Council (0)**

**Area Manager's Office for Safety and Prevention (4000)**

Department of Communications (4000.000001)

**Directorate of Financial-Management and Resource-Monitoring Services (4000.0003)**

Department of Economic Resources (4000.000301)

Department of Human Resources/Material Resources (4000.000303)

Department of Information and Telecommunications Systems (4000.000305)

**Directorate of Legal-Advice Services (4000.0001)**

Department of Legal Advice (4000.000102)

Department of Legal Management (4000.000101)

**Directorate of Prevention Services (4000.0002)**

**Human Resources Services Directorate (4000.0004)**

Department of Human Resources (4000.000401)

**Headquarters of the Urban Guard (Area Manager's Office for Safety and Prevention) (4004)**

Advice to Manager's Office in the Field of Gender Perspective (4004.001001)

**Deputy to Head Office (4004.0001)**

Institutional Relations and Communication Office (4004.000101)

**Ethics and Internal Affairs Unit (4004.0011)**

Weapons Service (4004.001101)

**Information and Documentation Unit (4004.0002)**

**Inspection of Services (4004.0009)**

**Knowledge and Projects Unit (4004.0003)**

Permanent Coordination Office (4004.000301)

**Night Inspection (4004.0008)**

**Protection Unit (4004.0007)**

Protection of authorities (4004.000702)

Security Room (4004.000701)

**Resource Management Unit (4004.0006)**

Organizational Management Cabinet (4004.000602)

Resources Analysis Cabinet (4004.000601)

**Technical Analysis Office (4004.0005)**

**Coordination Division (4004.01)**

Information and Procedures Office (ILO) (4004.010001)

**Device Planning Unit (4004.0103)**

**Joint Command Room (4004.0101)**

**Operational Technical Support Unit (4004.0102)**

**Public Works Unit (4004.0104)**

**Operational and Support Resources Division (4004.03)**

Beaches Group (4004.030002)

Judicial Support Office (4004.030001)

**Daytime Support Unit (4004.0307)**

**Investigation Unit (4004.0304)**

Victim Care Group (4004.030401)

**Mounted Unit (4004.0305)**

**Reinforcement Unit for Emergencies and Proximity (4004.0306)**

Nighttime Reinforcement Unit for Emergencies and Proximity (4004.030601)

**Strategy and Logistic Support Division (4004.05)**

Logistic Support Unit (4004.050001)

**Territorial Division (4004.02)**

Territorial Unit 01 Ciutat Vella (4004.020001)  
Territorial Unit 02 Eixample (4004.020002)  
Territorial Unit 03 Sants-Montjuïc (4004.020003)  
Territorial Unit 04 Les Corts (4004.020004)  
Territorial Unit 05 Sarrià-Sant Gervasi (4004.020005)  
Territorial Unit 06 Gràcia (4004.020006)  
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Surveillance and incidents on beaches (021105)  
Waste and spillages (021102)

### Environmental quality (0207)

Atmospheric pollution incidents (020701)  
Environmental licenses (020707)  
Management of the monitoring devices network (020706)  
Measures to reduce air pollution (020702)

Monitoring and vigilance regarding noise awareness (020703)  
 Noise awareness campaigns (020704)  
 Technical support and advice (020705)

**Incident management (0218)**

Incident management (021801)

**Initiatives (0210)**

Fibre optic canalisation (021004)  
 Fountains (021001)  
 Hydrological warning: System for El Besòs River Park (021002)  
 Management and maintenance of the coastline (021003)  
 Research projects (021005)

**Machinery and vehicles (0217)**

Machinery and vehicles (021701)

**Maintenance and refurbishment of urban furniture (0212)**

Areas for senior citizens and gymnastics. (021203)  
 Children's games (021202)  
 Urban furniture (021201)

**Management of green areas (0213)**

Maintenance of green urban spaces (021301)  
 Planters (021302)

**Management of the urban allotment programme (0204)**

Management of the urban allotment programme (020401)

**Miscellany (0299)**

Amounts not allocated by the responsible Management (029901)

**Networks (0209)**

Groundwater network (020902)  
 Irrigation network (020903)  
 Pneumatic waste collection network (020904)  
 Urban drainage network (020901)

**Operation and maintenance of public street lighting (0208)**

Festival and civil acts (020801)  
 Public and ornamental street lighting (020802)

**Reports and statements (0219)**

Reports and statements (021901)

**Schools Agenda 21 (0206)**

Programmes and activities for school children (020602)  
 School Agenda 21 support (020603)  
 Subsidies (020601)

**Specialist services (0216)**

Surveillance team (021602)

Weekend services (021601)

**Guàrdia Urbana city police (06)**

**Administrative police (0607)**

Animal care and collection (060707)  
 Combating illegal street vending (060704)  
 Ensuring coexistence among neighbourhood residents (060701)  
 Irregular activities in public spaces. (060703)  
 Measures for alerts (060712)  
 Other administrative police actions (060709)  
 Public disturbances in public areas (060702)  
 Public establishments (060705)  
 Recovery of objects (060711)  
 Shows and others (060706)  
 Unauthorised works and activities in public areas (060708)  
 Violation of other municipal byelaws (060710)

**Emergency measures (0608)**

Attacks and drills (060805)  
 Basic supplies (060806)  
 Fires and explosions (060801)  
 Hazardous substances (060803)  
 Public transport (060804)  
 Seismic movements, transfer of bodies, etc. (060808)  
 Subsidence and other building damages (060807)  
 Weather incidents (060802)

**Local (0605)**

Assistance and complaints (060503)  
 Detect and analyse problems (060502)  
 Municipal building protection (060504)  
 Patrols (060501)

**Measures and surveillance for citizen security (0603)**

Against individual property (060302)  
 Against public health (060303)  
 Against the freedom of people (060304)  
 Beta points (060308)  
 Gender violence (060311)  
 Joint operation (060306)

Legal and police orders (060301)  
 Metro points (060309)  
 Other citizen safety initiatives (060313)  
 People's physical integrity (060312)  
 School points (060310)  
 Special measures (060307)  
 Violations of the alien status act (060305)

**Miscellany (0699)**

Amounts not allocated by the responsible Management (069901)

**Police assistance (0606)**

Collaboration with other assistance services (060602)  
 Public assistance (060601)

**Prevention and management of incidents involving minors (0602)**

Prevention and management of incidents involving minors (060201)

**Prisoners and detainees (0604)**

Transfer and custody of people under arrest (060401)

**Public order (0609)**

Conflict management on public roads (060902)  
 Demonstrations and rallies (060901)  
 Occupations (060903)  
 Offences against public order (060904)

**Traffic (0601)**

Accident assistance (060105)  
 Broken down vehicles (060101)  
 Incidents with signs and traffic lights (060104)  
 Inconsistent driving (060107)  
 Management of other offences (060108)  
 Management of poorly parked vehicles (060106)  
 Management of vehicles, storage procedures and escorts (060109)  
 Mobility devices (060112)  
 Obstacles in the road or paths (060102)  
 Other traffic incidents (060114)  
 Road safety education (060111)  
 Routine traffic monitoring and surveillance (060110)  
 Specific road safety campaigns (060113)  
 Traffic surveillance during events (060103)

**Housing (13)**

**Affordable housing (1305)**

Promotion and management of affordable housing (130501)

**Housing inquiries and procedures (1304)**

One-stop shop: support, support, bag, registration, etc. (130401)

**Miscellany (1399)**

Amounts not allocated by the responsible Management (139901)

**Property management (1301)**

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

**Urban planning management (1303)**

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

**Infrastructure and Urban coordination (12)**

**Contingencies and emergencies (1203)**

Resilience (120301)  
 Switchboard for incident and emergency management (120302)

**Large infrastructures (1205)**

Barcelona ring roads and Gran Via Nord (120503)  
 Municipally governed infrastructures (120501)  
 Non-municipally governed infrastructures (120502)  
 Urban tunnels (120504)

**Miscellany (1299)**

Amounts not allocated by the responsible Management (129901)

**Strategic and cross-departmental projects (1202)**

Studies, projects and follow-up on strategic projects (120201)

**Urban Spaces (1204)**

Accessibility (120407)  
 Electric vehicle infrastructures (120410)  
 Elevator and escalator apparatus (120406)  
 Maintenance of road and path markings (120403)

Maintenance of service galleries (120408)  
Maintenance of vertical sign posts and signals (120404)  
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)  
Pavement (120411)  
Preventative maintenance and repairs to the public roads and pavements (120405)  
Road structures (120402)  
Urban furniture (120401)

**Work Coordination in Public Areas (1201)**

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

**Mobility (05)**

**Metropolitan transport (0504)**

Metropolitan Transport Authority (ATM) (050401)

**Miscellany (0599)**

Amounts not allocated by the responsible Management (059901)

**Mobility in the territory (0503)**

Implementation of changes in mobility in the region (050301)

**Mobility management (0501)**

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

**Mobility strategy (0502)**

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

**Municipal mobility services (0505)**

Bicing (050503)  
Comprehensive road parking system (AREA) (050502)  
Network of surface electric charging points (Endolla Barcelona) (050507)  
Parking (050501)  
Station (050505)  
Tow truck service (050504)

**Prevention, Fire Extinguishing and Rescue (07)**

**Counseling and Training (0701)**

Citizen service and telephone consultations (070103)  
Concerted visits with entities and companies (070102)

**Dissemination of prevention and participation of citizens (0710)**

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

**Fires (0704)**

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

**Inspections (0711)**

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

**Miscellany (0799)**

Amounts not allocated by the responsible Management (079901)

**Operational prevention (0708)**

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

**Proactive prevention (0712)**

UOTs Proactive prevention (071201)

**Reports and administrative actions (0709)**

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

**Rescue (0707)**

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

**Technical assistance (0706)**

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

**Promoting the economy (10)**

**Company and Entrepreneurship (1005)**

- Creative Talent Promotion (100505)
- Digital Talent Promotion (100504)
- Entrepreneurship (100501)
- Services to companies (100502)
- Social Economy and Cooperatives (100507)
- Strategic sectors and Innovation (100506)

**Consumption (1008)**

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

**Employment and proximity policies (1004)**

- Comprehensive projects (100401)
- Labor inclusion (100404)
- Labor Market and Prospecting (100407)
- Professional Guidance (100406)
- Proximity development (100408)
- Training and Strategic Plans (100405)

**Markets (1001)**

- Markets (100104)
- Processing files (100103)

**Miscellany (1099)**

- Amounts not allocated by the responsible Management (109901)

**Outsourced municipal services (1002)**

- Management of public spaces: Park Güell, Park Montjuïc, etc. (100206)
- Park Fòrum (100202)
- Port Olímpic (100205)
- The Olympic Ring (100203)
- Zoo (100201)

**Portfolio companies (1003)**

- Cementiris, SA (100301)
- Iniciatives Tecnològiques de Mobilitat, S.L. (ITM) (100305)
- Mercabarna, SA (100303)
- Parc d'Ataccions del Tibidabo, SA (100302)
- Tractament i Selecció de Residus, SA (TERSA) (100304)

**Promoting the city's economy (1006)**

- Civic officers (100606)
- Promoting the city's economy (100602)
- Support for commerce, tourism and creative industries (100603)
- Tourism and events (100604)
- Tourism and events (100605)

**Time and quality of life (1009)**

- Full-time family programmes (100901)
- Full-time youth programmes (100905)
- NUST companies network (100902)
- Strategic planning, studies and evaluation of programmes (100903)
- Time banks (100904)

**Social Rights (03)**

**Adolescence/Early adulthood (0308)**

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

**Assistance for individuals and families (0313)**

- Basic social care services for individuals and families (031301)
- Courses for social groups (031307)
- Economic provisions (031303)
- Home Care Service (SAD) (031302)
- Prevention services for social exclusion (031305)
- Services for covering basic needs (031304)
- Social action and social integration programmes (031306)
- Support for leisure activities (sports, camps and others) (031310)
- Support for medical expenses (medicines, treatments, orthopedics, prosthetics, etc.) (031309)
- Transport tickets for social groups (031308)

**Assistance for organisations (0314)**

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

**Assistance for vulnerable people (0301)**

- Coverage of food requirements (030105)



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

#### **Citizens' rights (0310)**

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

#### **Community action (0307)**

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

#### **Elderly people (0303)**

Actions to improve the quality of life of dependent people and caregivers (030317)  
Activities and coordination of municipal senior citizen centres and areas (030301)  
Agreements (030310)  
Assistance for mistreated senior citizens (030313)  
Assisted-living housing (030304)  
Daycare for senior citizens (030302)  
Emergency care for senior citizens (030305)  
Live and coexist programme (030309)  
Organisations for the promotion of senior citizens (030316)  
Organisations providing care for senior citizens (030315)  
Promoting active ageing (030312)  
Promoting senior citizens (030314)  
Residential care for senior citizens (030303)  
Senior citizen's travel card ("Targeta rosa") (030311)  
Subsidised travel (030308)  
Telephone helpline (030307)  
Temporary stays in homes (030306)

#### **Entities (0320)**

Promotion of the activity for the operation of the entities (032001)

#### **Family and children (0302)**

Activities and coordination of children's, adolescents and family spaces (centers, day care centers, play

centers, etc.) (030204)  
Activities and coordination of open centres (030202)  
Care Team for Infants and Adolescents (EAlA) (030201)  
Collaborative families (030203)  
Holiday campaign (030205)  
Organisations for the promotion of children (030211)  
Organisations providing psychotherapy assistance to children at risk (030209)  
Organisations with open centres and day centres (030208)  
Organisations with projects to assist children at risk (030210)  
Promoting and getting involved with childhood (030207)  
Promoting childhood and adolescence (030206)  
Support for school supplies (030212)  
Support for single parent families (030213)

#### **Immigration (0306)**

Aawareness of migration programmes (030606)  
Assistance for Foreign Expatriates (030607)  
Assistance for refugees (030611)  
Immigration and education programme (030601)  
Immigration and participation programme (030608)  
Language courses (030609)  
Reception plan (030603)  
Reunification programme: new families (030604)  
Settlement and housing reports (030605)  
Social advancement of immigration (030610)

#### **Miscellany (0399)**

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

#### **People with disabilities: planning and evaluation services (0319)**

Accessibility plan (031901)  
Memories and Publications (031902)

#### **People with disabilities: service to support to lead an independent life (0316)**

Assistance in early care (031602)  
Personal assistant (031601)  
Residential care (031603)

#### **People with disabilities: specialised care and counselling services (0315)**

Enquiry management (031502)  
Job placement (031503)  
Management of transport cards and parking (031501)

#### **People with disabilities: support services (0317)**

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

**Public health (0311)**

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

**Social emergencies (0304)**

Social emergencies (030401)

**Social interventions in public areas (0305)**

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

**Strategy and Innovation (0318)**

Memories and Publications (031801)

**Women (0312)**

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

**Sport (04)**

**Encouragement and promotion of practising sports (0401)**

Holiday campaigns (040104)  
 Programmes for organisations (040102)  
 Sport for school-age children (040101)  
 Sport, health and society (040105)

Sports Organisations (040106)

**Miscellany (0499)**

Amounts not allocated by the responsible Management (049901)

**Sport Facilities Management (0403)**

Municipal sportive installations (040301)  
 Other equipments (040303)

**Sporting Events (0402)**

City events (040203)  
 Major ad-hoc sporting events (040201)

**Structural indirect costs of the organisation (00)**

**Urban Planning (01)**

**Architectural heritage (0106)**

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

**Architecture and contemporary urban planning (0117)**

Collection (011705)  
 Conferences and debates (011702)  
 Exhibitions (011701)  
 Interventions and acts at the Pavelló Mies (Barcelona Pavilion) (011706)  
 Mies Awards (011704)  
 Promotion of architecture (011709)  
 Publications (011703)  
 Ticket and shop sales (011707)  
 University projects (011708)

**Campaigns (0110)**

Rehabilitation support (011001)

**Communication (0115)**

Advertising (011503)  
 Mobile applications (011501)  
 Websites (011502)

**Information and documentation (0107)**

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



#### Initiatives (0112)

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

#### Investment management (0116)

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

#### Itineraries (0114)

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

#### Landscape uses (0113)

- Enquiries about municipal Ordinance surveys (011301)

#### Miscellany (0199)

- Amounts not allocated by the responsible Management (019901)

#### Planning (0101)

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

#### Projects (0111)

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

#### Public road licenses (0104)

- Activity inspections in public areas (010406)
- Commercial occupancy licenses for pavements and public areas (010403)
- Dropped curb licenses for public roads (010401)
- Individual points of sale and newspaper kiosks in public areas (010408)
- Licenses for markets and traditional fairs (010405)
- Minor construction work licenses (010407)
- Parking reservations in public areas (010402)
- Private events in public area licenses (010404)

#### Urban landscape (0109)

- Information and procedures regarding urban landscape (010902)
- Information and support regarding urban landscape (010901)

#### Urban model projects (0119)

- Drafting public area projects (011901)

Drafting strategic studies (011903)

Management and refurbishment of urban furniture (011902)

#### Urban planning document resources and databases (0108)

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

#### Urban Planning Initiatives (0118)

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

#### Urban planning inspection (0105)

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

#### Urban planning licenses (0103)

- Assistance and orientation for activity-based projects (010305)
- Assistance and orientation for private works projects (010301)
- Licenses and certifications related to registry operations (010304)
- Preliminary reports to the presentation of works dossiers (010302)
- Preliminary reports to the request of activity dossiers (010306)
- Processing operations dossiers (010307)
- Processing works dossiers (010303)

#### Urban planning management (0102)

- Administrative launches (010205)
- Compulsory purchases (010201)
- Economic studies and assessments (010204)
- Mandatory and elective reports (010203)
- Reparcelling (projects and others) (010202)
- Road concessions (010206)
- Urbanisation and demolition (010207)

## **COST TABLES OF SUBPROCESS**

### **Subprocess / Organisation**

#### **Generic Culture, Sports and Neighborhood Plan**

Culture, Sports and Pla de Barris Department (9002.000000)

#### **Generic Urban Services and Maintenance of Public Space**

Manager's Office for Urban Services and Public Space Maintenance (5011.000000)

.....Department of Environmental Innovation Coordination (5011.000002)

#### **Generic Commerce, Restaurants, Food and Markets**

Commerce, Restaurant, Food and Markets Department (7005.000000)

.....Commerce, Restaurant and Food Services Department (7005.000100)

#### **Generic processes Barcelona Activa, SA (BASA)**

Barcelona Activa (BASA) (7501.000000)

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

Barcelona Water-Cycle (BCASA) (5505.000000)

#### **Generic processes Barcelona de Serveis Municipals, SA (BSM)**

Barcelona Municipal Services (BSM) (5501.000000)

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

Barcelona Municipal Infrastructures (BIMSA) (5502.000000)

#### **Generic processes Barcelona Education Consortium (CEB)**

Barcelona Education Consortium (CEB) (8301.000000)

.....Manager's Office Cabinet (8301.000100)

.....Internal Control Body (8301.000200)

...Directorate of Resources and Organisation (8301.010000)

.....Legal Services (8301.010001)

.....ICT Coordination (8301.010002)

.....Human Resources (8301.010100)

.....Financial Resources (8301.010200)

.....Organisation and General Services (8301.010300)

...Directorate of Centers (8301.020000)

.....Programming and Support for Schooling (8301.020001)

.....Infant and Primary Education (8301.020100)

.....Secondary Education (8301.020200)

.....Educational Facilities (8301.020300)

#### **Generic processes Barcelona Institute of Culture (ICUB)**

Barcelona Institute of Culture (ICUB). (9400.000000)

.....Department of Strategic Projects (9400.000002)

.....Communication Department (9400.000003)

.....Presidency Department (9400.000004)

.....Technical Cabinet (9400.000100)

...Directorate of Resources (9400.030000)

.....Department of Production and Maintenance (9400.030002)

.....Department of Architectural Projects (9400.030003)

.....Department of Human Resources (9400.030004)

.....Department of Legal Services (9400.030005)

.....Department of Economic Management (9400.030100)

.....Department of Economic Management and Contracting Coordination (9400.030101)

#### **Generic processes Barcelona Libraries Consortium (CBB)**

Barcelona Libraries Consortium (CBB) (9301.000000)

#### **Generic processes Barcelona Municipal Markets Institute (IMMB)**

Barcelona Municipal Markets Institute (IMMB) (7201.000000)

...Directorate of General Administration (7201.010000)

.....Department of Administration (7201.010001)

.....Legal Department (7201.010002)

.....Department of Economic and Financial Management (7201.010003)

...Directorate of Markets and Strategic Projects (7201.020000)

.....Department of Markets (7201.020001)

...Department of Works and Maintenance (7201.030000)

... Directorate of Organization, Marketing and Systems (7201.040000)  
 ..... Department of Process Improvement and Communication (7201.040003)  
 ..... Department of Systems (7201.040004)

**-Generic processes Barcelona Sports Institute (IBE)**

Barcelona Sports Institute (IBE) (2203.000000)  
 ..... Legal Secretariat (2203.000001)  
 ..... Department of Administration (2203.000002)  
 ..... Department of Communication and Press (2203.000003)  
 ..... Directorate of Strategic Planning and Innovation (2203.000100)

**-Generic processes Budget and Treasury [GEF]**

Manager's Office for Budget and Finance [FSM] (7903.000000)

**-Generic processes Culture, Education, Science and Community**

Area Manager's Office for Culture, Education, Science and Community (9000.000000)  
 ..... Directorate of International Relations Services (9000.000900)  
 ..... Department of Institutional Coordination for Relations (9000.000901)  
 ... Directorate of Resource Services (9000.020000)  
 ..... Department of Administration (9000.020001)  
 ..... Department of Legal Services and Delegated Secretariat (9000.020002)

**-Generic processes Districts**

Manager's Office for District 01 Ciutat Vella (6001.000000)  
 ..... Directorate of General Services (6001.000200)  
 ..... Department of Internal Resources (6001.000201)  
 ..... Department of Communications (6001.000202)  
 ..... Directorate of Legal Services and Delegated Secretariat (6001.000500)  
 ..... Department of Legal Services (6001.000501)  
 ... Municipal District Council (6001.010000)  
 ..... District Councillor's Office (6001.010100)  
 Manager's Office for District 02 Eixample (6002.000000)  
 ..... District Economic Promotion Office (6002.000001)  
 ..... Directorate of General Services (6002.000200)  
 ..... Department of Internal Resources (6002.000201)  
 ..... Department of Communications (6002.000202)  
 ... Municipal District Council (6002.010000)

..... District Councillor's Office (6002.010100)  
 Manager's Office for District 03 Sants-Monjuïc (6003.000000)  
 ..... Directorate of General Services (6003.000200)  
 ..... Department of Internal Resources (6003.000201)  
 ..... Department of Communications (6003.000202)  
 ... Municipal District Council (6003.010000)  
 ..... District Councillor's Office (6003.010100)  
 Manager's Office for District 04 Les Corts (6004.000000)  
 ..... Directorate of General Services (6004.000200)  
 ..... Department of Internal Resources (6004.000201)  
 ..... Department of Communications (6004.000202)  
 ... Municipal District Council (6004.010000)  
 ..... District Councillor's Office (6004.010100)  
 Manager's Office for District 05 Sarrià-Sant Gervasi (6005.000000)  
 ..... Directorate of General Services (6005.000200)  
 ..... Department of Internal Resources (6005.000201)  
 ..... Department of Communications (6005.000202)  
 ... Municipal District Council (6005.010000)  
 ..... District Councillor's Office (6005.010100)  
 Manager's Office for District 06 Gràcia (6006.000000)  
 ..... Directorate of General Services (6006.000200)  
 ..... Department of Internal Resources (6006.000201)  
 ..... Department of Communications (6006.000202)  
 ... Municipal District Council (6006.010000)  
 ..... District Councillor's Office (6006.010100)  
 Manager's Office for District 07 Horta-Guinardó (6007.000000)  
 ..... Directorate of General Services (6007.000200)  
 ..... Department of Internal Resources (6007.000201)  
 ..... Department of Communications (6007.000202)  
 ... Municipal District Council (6007.010000)  
 ..... District Councillor's Office (6007.010100)  
 Manager's Office for District 08 Nou Barris (6008.000000)  
 ..... Department of North Zone (6008.000001)  
 ..... Directorate of General Services (6008.000200)  
 ..... Department of Internal Resources (6008.000201)  
 ..... Department of Communications (6008.000202)  
 ... Municipal District Council (6008.010000)  
 ..... District Councillor's Office (6008.010100)  
 Manager's Office for District 09 Sant Andreu (6009.000000)

.....Directorate of General Services (6009.000200)  
 .....Department of Internal Resources (6009.000201)  
 .....Department of Communications (6009.000202)  
 ...Municipal District Council (6009.010000)  
 .....District Councillor's Office (6009.010100)  
 Manager's Office for District 10 Sant Martí (6010.000000)  
 .....Directorate of General Services (6010.000200)  
 .....Department of Internal Resources (6010.000201)  
 .....Department of Communications (6010.000202)  
 ...Municipal District Council (6010.010000)  
 .....District Councillor's Office (6010.010100)

**Generic processes Economy, Resources and Economic Promotion**

Manager's Office for Economic Promotion (7004.000000)  
 .....Department of Science and Innovation (7004.000001)  
 .....Department of Operational Coordination (7004.000002)  
 .....Directorate of Social Economy Services and Solidaria (7004.000300)  
 .....Department of Social and Solidarity Economy (7004.000301)  
 .....Operational Directorate of International Economic Promotion (7004.000600)  
 .....Department of Investment Attraction (Barcelona Investment Office) (7004.000601)  
 Area Manager's Office for Economy, Resources and Economic Promotion [FSM] (7900.000000)

**Generic processes Fomento de Ciudad, SA (FOCISA)**

Fomento de Ciudad (FOCISA) (7504.000000)

**Generic processes Housing**

Housing Management (5005.000000)  
 .....Department of Housing Discipline (5005.000001)  
 .....Department of Protected Housing Promotion (5005.000002)  
 .....Parc Privat Housing Services Directorate (5005.000100)  
 .....Network of Offices Housing (5005.000101)  
 .....Department of Decent Use of Housing (5005.000102)  
 .....Department of Promotion of Rehabilitation (5005.000103)  
 .....Department of Registration of Applicants and Awards (5005.000104)

**Generic processes Housing Consortium (CH)**

Housing Consortium (CH) (5301.000000)

**Generic processes Mies Van der Rohe Foundation (FMVR)**

Mies Van der Rohe Foundation (FMVR) (5402.000000)

**Generic processes Mobility, Infrastructures and Urban Services**

Area Manager's Office for Mobility, Infrastructure and Urban Services (5010.000000)  
 .....Department of Urban Resilience and Transversal Projects (5010.000001)  
 .....Department of Work Coordination in Public Areas (5010.000002)  
 .....Directorate of Legal-Advice Services (5010.000300)  
 .....Department of Legal Procedures (5010.000301)  
 .....Technical Programming Cabinet (5010.000500)  
 .....Office of the Chief Engineer (5010.000600)  
 ...Directorate of Resources and Management Control (5010.010000)  
 .....Department of Management of Knowledge and Continuous Improvement (5010.010001)  
 .....Directorate of Economic Coordination Services (5010.010100)  
 .....Department of Administration (5010.010101)  
 .....Directorate of Communication and Participation Services (5010.010200)  
 .....Department of Communication (5010.010201)  
 .....Department of Participation (5010.010202)

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

Municipal Institute for People with Disabilities (IMPD) (2202.000000)  
 .....Department of Communications (2202.000001)  
 .....Department of Independent Living Services (2202.000004)  
 .....Department of Strategy and Coordination (2202.000100)  
 .....Department of Care and Advice (2202.000102)  
 .....Section 1 of Planning and Evaluation (2202.000103)  
 .....Department of Administration and Personnel (2202.000200)  
 .....Department of Promotion and Support (2202.000300)

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

Barcelona Municipal Institute of Education (IMEB) (8200.000000)  
 .....Technical Secretariat (8200.000001)  
 .....Department of Organisation and Information Systems (8200.000002)  
 .....Department of Publications and Communication (8200.000003)  
 .....Professional Training Council (8200.000200)  
 ...Directorate of Resources and General Services (8200.010000)

.....Legal Department and Delegate Secretary (8200.010100)  
.....Department of Economic Management (8200.010200)  
.....Human Resources Services (8200.010300)  
.....General Services (8200.010400)  
.....Food Services (8200.010401)  
.....Information Point and Reprographics (8200.010402)  
.....Archive (8200.010403)

**Generic processes Municipal Institute of Housing and Rehabilitation of Barcelona (IMHRB)**

Municipal Institute of Housing and Rehabilitation of Barcelona (IMHRB) (5405.000000)  
.....Directorate of Economic and Financial Services, General Services (5405.000100)  
.....Department of Economic and Financial (5405.000101)  
.....Department of Human Resources and Archive (5405.000102)  
.....Information and Communication Technologies (5405.000103)  
.....Directorate of Legal Services, Procurement and Assets (5405.000200)  
.....Department of Procurement (5405.000201)  
.....Department of heritage (5405.000202)  
.....Directorate of Technical Services (5405.000300)  
.....Department of Projects and Works (5405.000301)  
.....Department of Housing Maintenance and Rehabilitation (5405.000302)  
.....Directorate of Public Park Management Services (5405.000400)  
.....North Zone department for contract and community management (5405.000401)  
.....Department of User Service and Management (5405.000402)  
.....South Zone department for contract and community management (5405.000403)

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

Municipal Institute of Parks and Gardens (IMPJ) (5401.000000)  
.....Administration (5401.000100)  
.....Communication (5401.000200)  
.....Personal (5401.000300)  
.....Legal Services (5401.000400)

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

Municipal Institute of Social Services (IMSS). (2201.000000)  
.....Department of Emergency and Social Services (CUESB) (2201.000100)  
...Executive Directorate of Resource Management, Service Provision and Quality (2201.010000)  
.....Department of Legal Services (2201.010001)

.....Department of Human Resources (2201.010002)  
.....Department of Economic and Administrative Services (2201.010003)  
.....Department of Service Provision, Quality and Inspection (2201.010004)  
...Directorate of Territorial and Community Social Action (2201.020000)  
.....Technical department of management and operational development of the Directorate (2201.020004)  
.....Department of Social Services Centers (CSS) coordination and relationship with the territory (2201.020100)  
.....Territorial Directorate 01 Ciutat Vella (CSS, EV, EDEE, SIS, etc.) (2201.020101)  
.....Territorial Directorate 02 Eixample (CSS, EV, EDEE, SIS, etc.) (2201.020102)  
.....Territorial Directorate 03 Sants Montjuïc (CSS, EV, EDEE, SIS, etc.) (2201.020103)  
.....Territorial Directorate 04 Les Corts (CSS, EV, EDEE, SIS, etc.) (2201.020104)  
.....Territorial Directorate 05 Sarrià-Sant Gervasi (CSS, EV, EDEE, SIS, etc.) (2201.020105)  
.....Territorial Directorate 06 Gràcia (CSS, EV, EDEE, SIS, etc.) (2201.020106)  
.....Territorial Directorate 07 Horta-Guinardó (CSS, EV, EDEE, SIS, etc.) (2201.020107)  
.....Territorial Directorate 08 Nou Barris (CSS, EV, EDEE, SIS, etc.) (2201.020108)  
.....Territorial Directorate 09 Sant Andreu (CSS, EV, EDEE, SIS, etc.) (2201.020109)  
.....Territorial Directorate 10 Sant Martí (CSS, EV, EDEE, SIS, etc.) (2201.020110)  
.....Directorate of Basic Social Programs and Resources (2201.020200)  
.....Department of Social Care and Support Programs and Teams for Social Services Centers (CSS) (2201.020201)  
.....Department of Basic Social Resources Management (2201.020202)  
...Directorate of Social Intervention Services (2201.030000)  
.....Directorate of Aging Care Services (2201.030400)  
.....Department of Home Social Care for the elderly (2201.030401)  
.....Department of Daytime Residential Care and Housing Alternatives for the elderly (2201.030402)  
.....Department of Dependency Care (2201.030403)  
.....Directorate of Child Care Services and SARA Services (2201.030500)  
.....Department of Specialized Care for Children and Families (2201.030501)  
.....Department of Social Care for Children and Families (2201.030503)  
.....Department of Care and Reception for Gender Violence (2201.030504)  
.....Directorate of Care for Homelessness Services (2201.030600)  
.....Department of Individual Housing Programs and Services for the Homeless (2201.030601)  
.....Department of group day and residential services for the homeless (2201.030602)  
.....Department of Social Intervention in Public Areas (2201.030603)  
...Directorate of Strategy and New Projects (2201.050000)  
.....Department of Strategic Projects and Processes (2201.050001)  
.....Department of Digital Transformation Projects (2201.050002)

**Generic processes Municipal Institute of Urban Landscape and Quality of Life (IMPUQV)**



Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202.000000)  
 .....Directorate of Landscape and Heritage Services (5202.000100)  
 .....Department of Landscape and Heritage Promotion (5202.000101)  
 .....Department of Studies and Programs (5202.000102)  
 .....Directorate of Resource Services (5202.000200)  
 .....Department of Route and Publications (5202.000201)  
 .....Department of Administration (5202.000202)

#### Generic processes Municipal Institute of Urban Planning (IMU)

Municipal Institute of Urban Planning (IMU) (5404.000000)  
 .....Directorate of Project Coordination Services (5404.000100)  
 .....Directorate of Economic and General Services (5404.000200)  
 .....Department of Economic Management (5404.000201)  
 .....Directorate of Legal Services (5404.000300)  
 .....Department of Procurement (5404.000301)  
 .....Directorate of Urban Management Services (5404.000400)  
 .....Department of Expropriations (5404.000401)  
 .....Department of Reparcelling (5404.000402)  
 .....Department of Valuations and Technical Support (5404.000403)  
 .....Directorate of Project and Works Services (5404.000500)  
 .....Department of Urban Renewal and Coordination of European Projects and Neighbourhood Law (5404.000501)  
 .....Department of Projects, Works and Technical Support (5404.000502)  
 ...Department of Planning (5404.050000)

#### Generic processes Persons and Organizational Development [GEF]

Manager's Office for People and Organizational Development [FSM] (1901.000000)

#### Generic processes Resources [GEF]

Manager's Office for Resources [FSM] (1900.000000)  
 ...Directorate of Communications [FSM] (1900.050000)

#### Generic processes Safety and Prevention

Area Manager's Office for Safety and Prevention (4000.000000)  
 .....Department of Communications (4000.000001)  
 .....Directorate of Legal-Advice Services (4000.000100)  
 .....Department of Legal Management (4000.000101)

.....Department of Legal Advice (4000.000102)  
 .....Directorate of Prevention Services (4000.000200)  
 .....Directorate of Financial-Management and Resource-Monitoring Services (4000.000300)  
 .....Department of Economic Resources (4000.000301)  
 .....Department of Human ResourcesMaterial Resources (4000.000303)  
 .....Department of Information and Telecommunications Systems (4000.000305)  
 .....Human Resources Services Directorate (4000.000400)  
 .....Department of Human Resources (4000.000401)

#### Generic processes Social Rights

Area Manager's Office for Social Rights, Health, Cooperation and Community (2000.000000)  
 .....Department of Communications (2000.000001)  
 .....Directorate of Resource Services (2000.000200)  
 .....Department of Administration and Personnel (2000.000201)  
 .....Department of Legal Services (2000.000203)  
 .....Directorate of Active Democracy Services (2000.000900)  
 .....Directorate of Building and General Services (2000.001000)  
 .....Department of Maintenance and General Services (2000.001001)  
 .....Directorate of Strategic Planning Services (2000.001100)  
 .....Department of Innovation, Research and Knowledge (2000.001101)  
 ...Executive Directorate of Social Rights (2000.020000)  
 .....Department of Territorial Coordination of Community Action and Associations (2000.020001)  
 .....Department of Proximity Equipment and Community Policy (2000.020002)  
 .....Directorate of Participation and Democratic Innovation Services (2000.020200)  
 .....Department of Promoting Public Works (2000.020201)  
 .....Department of Social Participation (2000.020202)  
 .....Department of Territorial Participation (2000.020203)  
 .....Directorate of Human Rights, Global Justice and International Cooperation Services (2000.020300)  
 .....Department of Citizen Rights (2000.020301)  
 .....Department of Human Rights and Cooperation (2000.020302)  
 .....Directorate of Strategy and Evaluation (2000.040100)

#### Generic processes Urban Ecology

Area Manager's Office for Urban Ecology (5000.000000)  
 .....Directorate of Urban Strategy Services (5004.000200)  
 .....Urban Project Services Directorate (5004.000300)  
 .....Department of Urban Project Criteria (5004.000301)

#### Animal Rights

- .....Directorate of Animal Rights Services (5010.000400)
- .....Department of Animal Protection and Management (5010.000401)

#### Architectural Heritage

- Manager's Office for Chief Architect (5004.000000)
- .....Directorate of Urban Architecture and Heritage Services (5004.000100)
- .....Department of Architectural, Historical and Artistic Heritage (5004.000101)

#### Civil Protection and Prevention

- ...Civil Protection and Coordination Division (4005.020000)
- .....Planning and Risk Analysis Unit (4005.020300)
- .....Coordination Unit (Emergency Management Center), Operational Technology and Cartography (4005.020400)

#### Cleaning and Waste Management

- .....Directorate of Cleaning and Waste Management Services (5011.000200)
- .....Department of Operational Management (5011.000201)
- .....Department of Waste Management (5011.000202)
- .....Department of Cleaning Control and Evaluation (5011.000203)

#### Creativity and Innovation

- ...Department of Cultural Sectors (9400.040000)
- .....Department of Management of La Virreina Image Center, Chapel and the Center (9400.040001)
- .....Department of Fabra and Coats Administration - Creation Factory and Contemporary Art Center of Barcelona (9400.040003)
- .....Municipal Band (9400.040004)

#### Education Promotion (IMEB)

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

#### Encouraging and Promoting Practising Sports

- .....Directorate of Sports Events and Sports Promotion (2203.000300)

- .....Department of Sports Promotion (2203.000301)

#### Energy and Environmental Quality

- .....Directorate of Energy and Environmental Quality Services (5011.000100)
- .....Department of Street Lighting (5011.000102)
- .....Department of Environment Quality (5011.000104)

#### Enterprise and Tourism

- .....Directorate of Consumer Services and Consumer Arbitration Board (7004.000100)
- .....Department of Consumption (7004.000101)
- .....Tourism Services Department (7004.000400)

#### Environment and Urban Services

- .....Directorate of Office of Climate Change and Sustainability Services (5011.000300)
- .....Department of Equipment and Programs for Sustainability and Climate Change (5011.000301)
- .....Department of Climate and Territorial Action (5011.000302)

#### Fire Prevention, Extinction and Rescue

- Directorate of the Civil Protection, Prevention, Fire Fighting and Rescue Service (Area Manager's Office for Safety and Prevention) (4005.000000)
- .....Material Resources Unit (4005.000100)
- ...Prevention and Post-Injury Investigation Division (4005.040000)
- .....Normative and Benefits Unit (4005.040100)
- .....Firefighters Space Unit and Dissemination of Prevention (4005.040200)

#### General Services

- Manager's Office for General Services [FSM] (1905.000000)
- .....Directorate of Information and Citizen Support Services [FSM] (1905.000400)
- .....Department of Legal Services (6002.000203)
- .....Department of Legal Services (6003.000203)
- .....Department of Legal Services (6004.000203)
- .....Department of Legal Services (6005.000203)
- .....Department of Legal Services (6006.000203)
- .....Department of Legal Services (6007.000203)
- .....Department of Legal Services (6008.000203)
- .....Department of Legal Services (6009.000203)

.....Department of Legal Services (6010.000203)

#### Green Spaces and Biodiversity

...Directorate of Green Spaces and Biodiversity (5401.010000)  
 .....Directorate of Conservation Services (5401.010100)  
 .....Territory (5401.010101)  
 .....City trees (5401.010102)  
 .....Phytosanitary treatments (5401.010103)  
 .....Department of Resources (5401.010200)  
 .....Plant nurseries (5401.010201)  
 .....Mechanics Workshop (5401.010202)  
 .....Children's Play Areas (5401.010203)  
 .....Protecting Green Spaces (5401.010204)  
 .....Territorial Administration (5401.010205)  
 .....Department of Assessment and Projects (5401.010300)  
 .....Monitoring and Quality Control (5401.010301)  
 .....Projects (5401.010302)  
 .....Investments (5401.010303)  
 .....Department of Biodiversity (5401.010400)  
 .....Strategic Monitoring (5401.010401)  
 .....Sectorial Projects (5401.010402)

#### Heritage, Museums and Archives

...Directorate of Memory, History and Heritage (9400.020000)  
 .....Department of Archaeological (9400.020001)  
 .....Directorate of Monastery of Pedralbes (9400.020100)  
 .....Barcelona History Museum Directorate (MUHBA) (9400.020200)  
 .....Department of Collections (9400.020201)  
 .....Department of Public Programmes (9400.020202)  
 .....Department of Administration (9400.020203)  
 .....Directorate of Historic Archive (9400.020500)  
 .....Department of Funds and Collections (9400.020501)  
 .....Directorate of Frederic Marès Museum (9400.020700)  
 .....Directorate of Barcelona Ethnology Museum of World Cultures (9400.020800)  
 .....Department of Collections (9400.020801)  
 .....Department of Public Programmes (9400.020802)  
 .....Department of Administration (9400.020803)  
 .....Directorate of Photographic Archive (9400.020900)

.....Directorate of Barcelona Design Museum (DHUB) (9400.021000)  
 .....Department of Collections (9400.021001)  
 .....Department of Public Programmes (9400.021002)  
 .....Department of Administration (9400.021003)

#### Information and Documentation

.....Department of Information and Documentation (5003.000001)  
 .....Department of City Planning (5003.000002)

#### Infrastructures and Urban Areas

.....Directorate of Urban Space Services (5011.000400)  
 .....Department of Urban Space (5011.000402)  
 .....Department of Tunnels (5011.000404)  
 .....Department of Operations in Urban Space (5011.000405)

#### Licenses and Inspection

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

#### Licensing and Public Areas

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



.....Department of Licenses and Inspections (6005.000402)  
 .....Collserola Office (6005.000403)  
 .....Directorate of Licenses and Public Areas Services (6006.000400)  
 .....Department of Public Works and Maintenance (6006.000401)  
 .....Department of Licenses and Inspections (6006.000402)  
 .....Directorate of Licenses and Public Areas Services (6007.000400)  
 .....Department of Public Works and Maintenance (6007.000401)  
 .....Department of Licenses and Inspections (6007.000402)  
 .....Directorate of Licenses and Public Areas Services (6008.000400)  
 .....Department of Public Works and Maintenance (6008.000401)  
 .....Department of Licenses and Inspections (6008.000402)  
 .....Directorate of Licenses and Public Areas Services (6009.000400)  
 .....Department of Public Works and Maintenance (6009.000401)  
 .....Department of Licenses and Inspections (6009.000402)  
 .....Directorate of Licenses and Public Areas Services (6010.000400)  
 .....Department of Public Works and Maintenance (6010.000401)  
 .....Department of Licenses and Inspections (6010.000402)

#### Local and community culture

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

#### Metropolitan Transport Authority (ATM)

Metropolitan Transport Authority (ATM) (5403.000000)

#### Mobility

.....Directorate of Mobility Services (5010.000200)  
 .....Department of Mobility Strategy (5010.000205)  
 .....Department of Management of Mobility in the Territory (5010.000206)

#### Municipal Education Centres

...Directorate of Municipal Educational Centers (8200.030000)  
 .....Educational Service: Support for Specific Educational Needs (SEN) (8200.030001)  
 .....Department of Infant Education (8200.030100)  
 .....Nursery Schools (8200.030101)  
 .....Complementary Services (8200.030102)

.....Music Education Services (Music Schools) (8200.030200)  
 .....Municipal Conservatory of Barcelona (8200.030300)

#### Operations

...Operations and Intervention Division (4005.030000)  
 .....Operational Territorial Unit (Parks) (4005.030100)  
 .....Eixample Fire Station (4005.030101)  
 .....Llevant Fire Station (4005.030102)  
 .....Montjuïc Fire Station (4005.030103)  
 .....Sant Andreu Fire Station (4005.030104)  
 .....Vall Hebron Fire Station (4005.030105)  
 .....Vallvidrera Fire Station (4005.030106)  
 .....Zona Franca Fire Station (4005.030107)  
 .....Sanitary Group (VH) (4005.030108)  
 .....Operational Development Unit (4005.030200)  
 .....Procedures and Training Unit (4005.030500)

#### Planning

.....Directorate of Planning Services (5003.000400)  
 .....Department of General Planning (5003.000401)  
 .....Department of Derivative Planning (5003.000402)

#### Prefecture of City Police

Headquarters of the Urban Guard (Area Manager's Office for Safety and Prevention) (4004.000000)  
 .....Deputy to Head Office (4004.000100)  
 .....Institutional Relations and Communication Office (4004.000101)  
 .....Information and Documentation Unit (4004.000200)  
 .....Knowledge and Projects Unit (4004.000300)  
 .....Permanent Coordination Office (4004.000301)  
 .....Technical Analysis Office (4004.000500)  
 .....Resource Management Unit (4004.000600)  
 .....Resources Analysis Cabinet (4004.000601)  
 .....Organizational Management Cabinet (4004.000602)  
 .....Protection Unit (4004.000700)  
 .....Security Room (4004.000701)  
 .....Protection of authorities (4004.000702)  
 .....Night Inspection (4004.000800)

.....Inspection of Services (4004.000900)  
.....Advice to Manager's Office in the Field of Gender Perspective (4004.001001)  
.....Ethics and Internal Affairs Unit (4004.001100)  
.....Weapons Service (4004.001101)  
...Coordination Division (4004.010000)  
.....Information and Procedures Office (ILO) (4004.010001)  
.....Joint Command Room (4004.010100)  
.....Operational Technical Support Unit (4004.010200)  
.....Device Planning Unit (4004.010300)  
.....Public Works Unit (4004.010400)  
...Strategy and Logistic Support Division (4004.050000)  
.....Logistic Support Unit (4004.050001)

#### Promotion of Cultural Sectors

...Directorate of Culture and Education in Neighbourhoods (9400.050000)  
.....Department of Culture in the Neighbourhoods (9400.050001)  
...Directorate of Creative Industries (9400.070000)  
.....Department of BCN Hub Management (DHUB) (9400.070001)

#### Security and Investigation

...Operational and Support Resources Division (4004.030000)  
.....Judicial Support Office (4004.030001)  
.....Beaches Group (4004.030002)  
.....Investigation Unit (4004.030400)  
.....Victim Care Group (4004.030401)  
.....Mounted Unit (4004.030500)  
.....Reinforcement Unit for Emergencies and Proximity (4004.030600)  
.....Nighttime Reinforcement Unit for Emergencies and Proximity (4004.030601)  
.....Daytime Support Unit (4004.030700)

#### Services to People and the Territory

.....Directorate of Services to People and the Territory (6001.000300)  
.....Directorate of Services to People and the Territory (6002.000300)  
.....Directorate of Services to People and the Territory (6003.000300)  
.....Directorate of Services to People and the Territory (6004.000300)  
.....Directorate of Services to People and the Territory (6005.000300)  
.....Directorate of Services to People and the Territory (6006.000300)

.....Directorate of Services to People and the Territory (6007.000300)  
.....Directorate of Services to People and the Territory (6008.000300)  
.....Directorate of Services to People and the Territory (6009.000300)  
.....Directorate of Services to People and the Territory (6010.000300)  
.....Department of Coordination of Actions on the Besòs Strip (6010.000301)

#### Social Equity and Health

.....Directorate of Immigration and Shelter Services (2000.020100)  
.....Department of Reception for Migrants and Refugees (2000.020101)  
.....Directorate of Health Services (2000.020400)  
.....Department of Mental Health (2000.020401)  
.....Department of Health (2000.020402)  
.....Department of Interculturality and Religious Pluralism (9000.000001)  
.....Directorate of Planning and Control Services (9000.000100)  
.....Department of Communications (9000.000102)  
.....Directorate of Education (9000.000500)  
.....Department of City Education Programs (9000.000501)  
.....Municipal School Council (9000.000502)  
.....Directorate of Feminism and LGBTI Services (9000.000700)  
.....Department of Prevention of Sexist Violence (9000.000701)  
.....Department of Promotion of Women and LGBTI Rights (9000.000702)  
.....Unit against Human Trafficking (9000.000703)  
.....Socio-educational Care Services (SAS) (9000.000704)  
.....Directorate of Children, Young People and Senior Citizens Services (9000.000800)  
.....Department of Youth (9000.000801)  
.....Department of Promotion of the Senior Citizens (9000.000802)  
.....Department of Promotion of Children (9000.000803)

#### Sport Facilities Management

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

#### Territorial Division

...Territorial Division (4004.020000)  
.....Territorial Unit 01 Ciutat Vella (4004.020001)  
.....Territorial Unit 02 Eixample (4004.020002)  
.....Territorial Unit 03 Sants-Montjuïc (4004.020003)

.....Territorial Unit 04 Les Corts (4004.020004)  
.....Territorial Unit 05 Sarrià-Sant Gervasi (4004.020005)  
.....Territorial Unit 06 Gràcia (4004.020006)  
.....Territorial Unit 07 Horta-Guinardó (4004.020007)  
.....Territorial Unit 08 Nou Barris (4004.020008)  
.....Territorial Unit 09 Sant Andreu (4004.020009)  
.....Territorial Unit 10 Sant Martí (4004.020010)  
.....Safe Education Service (4004.020100)  
.....Night Territorial Coordination (4004.020200)  
.....Territorial Unit 1 (4004.020201)  
.....Territorial Unit 2 (4004.020202)  
.....Night Unit Oscar (4004.020206)  
.....Night Unit Victor (4004.020208)  
.....Proximity Office (4004.020300)

#### Traffic

...Traffic Division (4004.040000)  
.....Road Safety Analysis Cabinet (4004.040001)  
.....Central Traffic Unit (4004.040100)  
.....Accident Investigation and Prevention Unit (4004.040200)  
.....Recorded Images Unit (4004.040300)

#### Urban Planning

Manager's Office for Urbanism (5003.000000)

#### Urban Planning Initiatives

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

