

Cost Report 2024

CORPORATE REPORT

03 SANTS-MONJUÏC DISTRICT (1103)



03 SANTS-MONJUÏC DISTRICT (1103)

NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process % City
Banking and Financial Services	0,00	0,00%	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 Cost	% Cost	City Cost	% Cost	Process vs City	% Process % 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%
	27.526.653,50	100,00%	24.136.720,37	100,00%	87,68%	3.389.933,13	100,00%	12,32%

*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

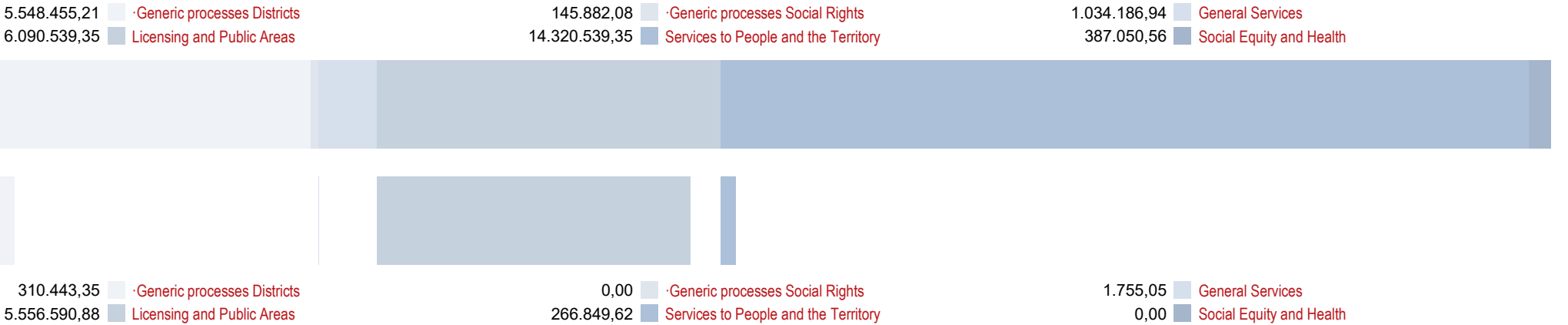
Type / Management Office / Subprocess	Subprocess Cost	Citizen Cost	Mandatory* Cost	Citizen Cost	Non Mandatory Cost	Citizen Cost
City Council (0)	27.526.653,50	145,09	24.136.720,37	127,22	3.389.933,13	17,87
Area Manager's Office for Social Rights, Health, Cooperation and Community (2000)	145.882,08	0,77	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
	27.526.653,50	145,09	24.136.720,37	127,22	3.389.933,13	17,87

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	
	27.526.653,50	17.080.680,83	6.859.750,46	3.586.222,21	6.135.638,90	22,29%

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
03 Sants-Monjuïc District (1103)	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	
Adolescence/Early adulthood (0308)	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	
Assistance for individuals and families (0313)	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	
Cleaning public areas (0202)	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	
Coexistence and civic-mindedness (1103)	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	
Community action (0307)	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	
Cultural and outreach activities (0907)	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%
District procedures (1104)	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%
Education (0801)	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	
Education councils (0804)	133.258,70	75.004,27	40.934,53	17.319,90	0,00	
Participation in school councils: educational coordination (080402)	133.258,70	75.004,27	40.934,53	17.319,90	0,00	
Elderly people (0303)	981.213,19	544.711,54	308.971,41	127.530,24	29.371,27	2,99%
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	
Encouragement and promotion of practising sports (0401)	385.765,06	214.200,56	121.425,84	50.138,66	3.913,00	1,01%
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
Enhancing the territory (1102)	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	
Environmental protection (0211)	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	
Family and children (0302)	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	
Festivals (0903)	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	
Grants and financial help (0805)	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	
Immigration (0306)	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	
Large infrastructures (1205)	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	
Libraries (0908)	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	
Mobility strategy (0502)	609,98	407,69	123,01	79,28	0,00	
Urban Mobility Plan (050201)	609,98	407,69	123,01	79,28	0,00	
Operation and maintenance of public street lighting (0208)	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%
People with disabilities: support services (0317)	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	
Promoting cultural activities (0901)	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%
Promoting the city's economy (1006)	292.037,67	171.774,25	82.306,70	37.956,72	307.497,68	105,29%
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	
Public assistance and Communication (1101)	1.539.886,61	986.704,52	353.039,95	200.142,14	2.862,34	0,19%
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	
Public health (0311)	57.578,37	32.067,73	18.027,07	7.483,58	0,00	
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	
Public road licenses (0104)	795.442,55	542.102,55	149.954,75	103.385,26	4.761.611,58	598,61%
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
Sport Facilities Management (0403)	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%
Training Activities (0806)	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	
Urban Planning Initiatives (0118)	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%
Urban Spaces (1204)	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	
Women (0312)	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	
Work Coordination in Public Areas (1201)	3.992.651,22	2.808.766,22	664.952,14	518.932,85	0,00	
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	
	27.526.653,50	17.080.680,83	6.859.750,46	3.586.222,21	6.135.638,90	22,29%

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%
	27.526.653,50	5.818.842,20	316.796,70	21.391.014,60	77,71%

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%
Education councils (0804)	133.258,70	0,00	0,00	133.258,70	100,00%
Participation in school councils: educational coordination (080402)	133.258,70	0,00	0,00	133.258,70	100,00%
Elderly people (0303)	981.213,19	29.371,27	0,00	951.841,92	97,01%
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%
Encouragement and promotion of practising sports (0401)	385.765,06	1.877,34	2.035,66	381.852,06	98,99%
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%
Enhancing the territory (1102)	1.745.598,43	0,00	0,00	1.745.598,43	100,00%

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%
Environmental protection (0211)	25.316,41	650,00	0,00	24.666,41	97,43%
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%
Family and children (0302)	1.257.203,04	84.207,75	0,00	1.172.995,29	93,30%
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%
Festivals (0903)	518.797,56	0,00	0,00	518.797,56	100,00%
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%
Grants and financial help (0805)	13.384,58	0,00	0,00	13.384,58	100,00%
Practical training scholarships (080505)	13.384,58	0,00	0,00	13.384,58	100,00%
Immigration (0306)	20.177,92	0,00	0,00	20.177,92	100,00%
Social advancement of immigration (030610)	20.177,92	0,00	0,00	20.177,92	100,00%
Large infrastructures (1205)	288.459,59	0,00	0,00	288.459,59	100,00%
Municipally governed infrastructures (120501)	288.459,59	0,00	0,00	288.459,59	100,00%
Libraries (0908)	23.606,01	0,00	0,00	23.606,01	100,00%
Activities and coordination of libraries (090801)	23.606,01	0,00	0,00	23.606,01	100,00%
Mobility strategy (0502)	609,98	0,00	0,00	609,98	100,00%
Urban Mobility Plan (050201)	609,98	0,00	0,00	609,98	100,00%
Operation and maintenance of public street lighting (0208)	1.438.552,99	0,00	36,51	1.438.516,48	100,00%
Public and ornamental street lighting (020802)	1.438.552,99	0,00	36,51	1.438.516,48	100,00%
People with disabilities: support services (0317)	57.637,78	0,00	0,00	57.637,78	100,00%
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%
Promoting cultural activities (0901)	364.663,06	4.500,00	0,00	360.163,06	98,77%

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%
Promoting the city's economy (1006)	292.037,67	0,00	307.497,68	0,00	0,00%
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%
Public assistance and Communication (1101)	1.539.886,61	2.862,34	0,00	1.537.024,27	99,81%
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%
Public health (0311)	57.578,37	0,00	0,00	57.578,37	100,00%
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%
Public road licenses (0104)	795.442,55	4.765.466,35	-3.854,77	0,00	0,00%
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	
Sport Facilities Management (0403)	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%
Training Activities (0806)	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%
Urban Planning Initiatives (0118)	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%
Urban Spaces (1204)	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%
Women (0312)	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%
	27.526.653,50	5.818.842,20	316.796,70	21.391.014,60	77,71%

