

Cost Report 2024

CORPORATE REPORT

07 HORTA-GUINARDÓ DISTRICT (1107)



07 HORTA-GUINARDÓ DISTRICT (1107)

NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process % City
Banking and Financial Services	0,00	0,00%	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 Cost	% Cost	City Cost	% Cost	Process vs City	% Process % 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%
	24.931.997,30	100,00%	22.560.200,28	100,00%	90,49%	2.371.797,02	100,00%	9,51%

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

07 HORTA-GUINARDÓ DISTRICT (1107)

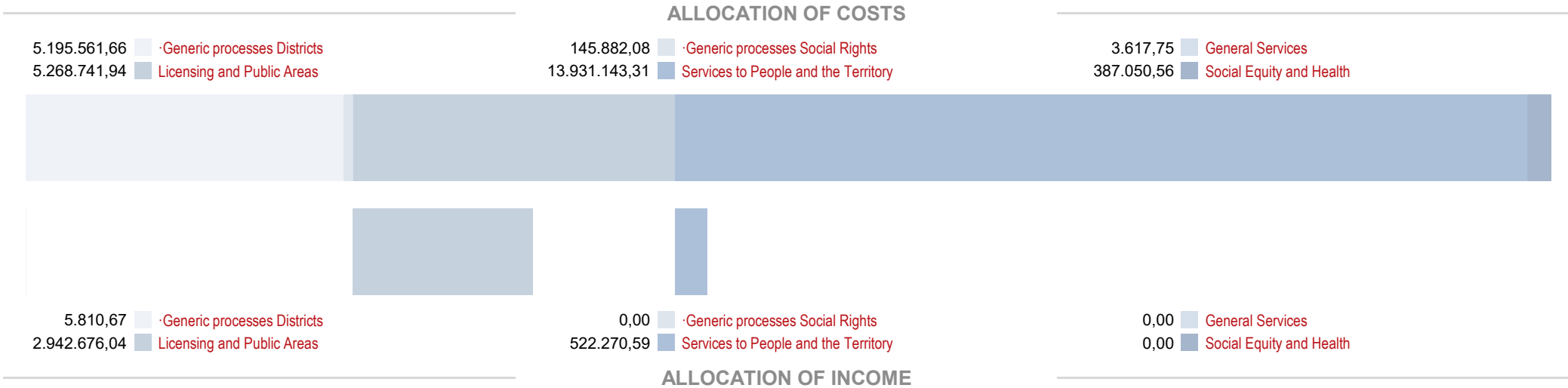
COSTS OF MANDATORY AND NON-MANDATORY SERVICES BY TYPE, MANAGEMENT OFFICE AND INHABITANT

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
	24.931.997,30	139,41	22.560.200,28	126,15	2.371.797,02	13,26

Population: 178.843

07 HORTA-GUINARDÓ DISTRICT (1107)

COSTS AND INCOME BY SUBPROCESS



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	
	24.931.997,30	14.330.268,37	7.449.221,14	3.152.507,79	3.470.757,30	13,92%

07 HORTA-GUINARDÓ DISTRICT (1107)

COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

Activity / Task	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
07 Horta-Guinardó District (1107)	0,00	0,00	0,00	0,00	4.315,73	
07 Horta-Guinardó District (1107)	0,00	0,00	0,00	0,00	4.315,73	
Adolescence/Early adulthood (0308)	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	
Assistance for individuals and families (0313)	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	
Cleaning public areas (0202)	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	
Coexistence and civic-mindedness (1103)	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	
Community action (0307)	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	
Cultural and outreach activities (0907)	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	
District procedures (1104)	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%
Education (0801)	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	
Elderly people (0303)	1.078.091,70	544.916,95	397.316,14	135.858,61	25.806,73	2,39%
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	
Encouragement and promotion of practising sports (0401)	116.382,30	58.815,56	42.900,51	14.666,23	0,00	
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
Enhancing the territory (1102)	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	
Environmental protection (0211)	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	
Family and children (0302)	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	
Festivals (0903)	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	
Immigration (0306)	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	
Investment management (0116)	16.206,20	9.441,95	4.721,99	2.042,27	0,00	
Coordination of investments in the territory (011602)	16.206,20	9.441,95	4.721,99	2.042,27	0,00	
Libraries (0908)	19.682,00	9.946,60	7.255,12	2.480,28	0,00	
Activities and coordination of libraries (090801)	19.682,00	9.946,60	7.255,12	2.480,28	0,00	
Mobility strategy (0502)	15.553,43	7.860,16	5.733,26	1.960,01	0,00	
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	
Operation and maintenance of public street lighting (0208)	1.958.250,57	1.116.374,62	595.101,77	246.774,18	0,00	
Public and ornamental street lighting (020802)	1.958.250,57	1.116.374,62	595.101,77	246.774,18	0,00	
People with disabilities: support services (0317)	61.183,46	30.919,99	22.553,27	7.710,20	0,00	
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	
Promoting cultural activities (0901)	207.434,44	105.423,69	75.870,35	26.140,41	0,00	
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
Promoting the city's economy (1006)	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	
Public assistance and Communication (1101)	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	
Public health (0311)	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	
Public road licenses (0104)	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%
Sport Facilities Management (0403)	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%
Training Activities (0806)	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	
Urban Planning Initiatives (0118)	155.240,93	90.445,39	45.232,45	19.563,10	358.504,88	230,93%
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%
Urban Spaces (1204)	3.323.493,86	2.109.190,82	795.484,07	418.818,97	0,00	
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	
Women (0312)	246.160,48	124.400,94	90.738,97	31.020,57	0,00	
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	
Work Coordination in Public Areas (1201)	3.532.062,02	2.484.963,36	601.996,42	445.102,24	0,00	
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	
	24.931.997,30	14.330.268,37	7.449.221,14	3.152.507,79	3.470.757,30	13,92%

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%
	24.931.997,30	3.327.527,53	143.229,77	21.461.240,00	86,08%

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%
Elderly people (0303)	1.078.091,70	25.806,73	0,00	1.052.284,97	97,61%
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%
Encouragement and promotion of practising sports (0401)	116.382,30	0,00	0,00	116.382,30	100,00%
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%
Enhancing the territory (1102)	975.940,27	0,00	0,00	975.940,27	100,00%

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%
Environmental protection (0211)	55.163,24	600,00	0,00	54.563,24	98,91%
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%
Family and children (0302)	1.750.610,13	0,00	0,00	1.750.610,13	100,00%
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%
Festivals (0903)	524.096,77	0,00	0,00	524.096,77	100,00%
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%
Immigration (0306)	144.681,81	0,00	0,00	144.681,81	100,00%

07 HORTA-GUINARDÓ DISTRICT (1107)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Aawareness of migration programmes (030606)	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%
Investment management (0116)	16.206,20	0,00	0,00	16.206,20	100,00%
Coordination of investments in the territory (011602)	16.206,20	0,00	0,00	16.206,20	100,00%
Libraries (0908)	19.682,00	0,00	0,00	19.682,00	100,00%
Activities and coordination of libraries (090801)	19.682,00	0,00	0,00	19.682,00	100,00%
Mobility strategy (0502)	15.553,43	0,00	0,00	15.553,43	100,00%
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%
Operation and maintenance of public street lighting (0208)	1.958.250,57	0,00	0,00	1.958.250,57	100,00%
Public and ornamental street lighting (020802)	1.958.250,57	0,00	0,00	1.958.250,57	100,00%
People with disabilities: support services (0317)	61.183,46	0,00	0,00	61.183,46	100,00%
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%
Promoting cultural activities (0901)	207.434,44	0,00	0,00	207.434,44	100,00%
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%
Promoting the city's economy (1006)	69.187,10	0,00	136.685,27	0,00	0,00%
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%
Public assistance and Communication (1101)	301.525,75	0,00	0,00	301.525,75	100,00%
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%
Public health (0311)	15.683,23	0,00	0,00	15.683,23	100,00%
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%
Public road licenses (0104)	1.685.043,48	2.579.125,16	0,00	0,00	0,00%
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%
Sport Facilities Management (0403)	132.264,94	64.590,37	6.000,00	61.674,57	46,63%
Municipal sportive installations (040301)	132.264,94	4.915,79	6.000,00	121.349,15	91,75%
Training Activities (0806)	106.021,67	0,00	0,00	106.021,67	100,00%
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%
Urban Planning Initiatives (0118)	155.240,93	358.504,88	0,00	0,00	0,00%
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%
Urban Spaces (1204)	3.323.493,86	0,00	0,00	3.323.493,86	100,00%
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%
Women (0312)	246.160,48	0,00	0,00	246.160,48	100,00%
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%
Work Coordination in Public Areas (1201)	3.532.062,02	0,00	0,00	3.532.062,02	100,00%
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 Users	Income Others	Net Cost	
Work and Mobility Coordination in Public Areas (COM) (120102)	5.179,15	0,00	0,00	5.179,15	100,00%
	24.931.997,30	3.327.527,53	143.229,77	21.461.240,00	86,08%

