

Cost Report 2017

CORPORATE REPORT

CIUTAT VELLA DISTRICT (1101)



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%	56.435,71	0,00%	0,00%	
Cleaning	701.489,67	3,03%	40.198.524,82	1,73%	1,75%	
Depreciation	2.180.490,27	9,43%	100.398.571,37	4,33%	2,17%	
External contracts	4.171.328,80	18,04%	649.010.805,90	28,00%	0,64%	
Financial expenses	227.690,27	0,98%	20.896.587,49	0,90%	1,09%	
Grants and Transfers	4.470.635,44	19,34%	448.395.917,78	19,34%	1,00%	
Human Resources	0,00	0,00%	163.128,83	0,01%	0,00%	
Human Resources: Company social contributions	1.414.656,47	6,12%	152.518.204,26	6,58%	0,93%	
Human Resources: Compensation	0,00	0,00%	472.868,81	0,02%	0,00%	
Human Resources: Compensation for the service	1.719,12	0,01%	359.354,08	0,02%	0,48%	
Human Resources: Other social costs	23.675,53	0,10%	7.469.278,69	0,32%	0,32%	
Human Resources: Transportation of personnel	5.509,60	0,02%	673.972,14	0,03%	0,82%	
Human Resources: Wages and salaries	5.156.752,08	22,31%	553.504.556,40	23,88%	0,93%	
Leases and rents	1.013.045,24	4,38%	36.814.513,57	1,59%	2,75%	
Maintenance, repairs and conservation	1.324.401,06	5,73%	76.093.073,01	3,28%	1,74%	
Notifications	72.362,40	0,31%	6.267.734,80	0,27%	1,15%	
Other expenses	1.424.007,28	6,16%	131.430.052,68	5,67%	1,08%	
Publicity and propaganda	1.199,42	0,01%	546.476,98	0,02%	0,22%	
Purchase of materials and perishable goods	27.933,40	0,12%	8.399.933,31	0,36%	0,33%	
Studies and technical works	243.174,01	1,05%	18.324.594,37	0,79%	1,33%	
Supplies: Electricity	395.739,58	1,71%	23.367.147,91	1,01%	1,69%	
Supplies: Gas	31.315,18	0,14%	4.209.583,63	0,18%	0,74%	
Supplies: Other	25.265,17	0,11%	22.774.067,40	0,98%	0,11%	
Supplies: Telephone and data	137.096,43	0,59%	6.245.043,25	0,27%	2,20%	

CIUTAT VELLA DISTRICT (1101)

NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process vs City
Supplies: Water	63.527,19	0,27%	6.153.142,32	0,27%	1,03%	
Taxes	4.113,46	0,02%	3.242.000,57	0,14%	0,13%	
Transports	0,00	0,00%	100.662,44	0,00%	0,00%	
	23.117.127,06	100,00%	2.318.086.232,53	100,00%		

CIUTAT VELLA DISTRICT (1101)
COSTS OF MANDATORY AND NON-MANDATORY SERVICES BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

Type / Management / Subprocess	Subprocess Cost	% Cost	Mandatory* Cost	% Cost	% C.M. / Cost	Non Mandatory Cost	% Cost	% C.NotM. / Cost
City Council (0)	23.117.127,06	100,00%	18.033.941,61	100,00%	78,01%	5.083.185,45	100,00%	21,99%
District Manager's Office 01 Ciutat Vella (6001)	23.117.127,06	100,00%	18.033.941,61	100,00%	78,01%	5.083.185,45	100,00%	21,99%
- Generic processes Districts	3.382.760,54	14,63%	2.698.051,39	14,96%	79,76%	684.709,14	13,47%	20,24%
General Services	488.911,28	2,11%	488.911,28	2,71%	100,00%	0,00	0,00%	0,00%
Licensing and Public Areas Services	3.680.372,04	15,92%	3.680.372,04	20,41%	100,00%	0,00	0,00%	0,00%
Services to People and the Territory	15.565.083,20	67,33%	11.166.606,90	61,92%	71,74%	4.398.476,31	86,53%	28,26%
	23.117.127,06	100,00%	18.033.941,61	100,00%	78,01%	5.083.185,45	100,00%	21,99%

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

CIUTAT VELLA DISTRICT (1101)
COSTS OF MANDATORY AND NON-MANDATORY SERVICES BY TYPE, MANAGEMENT OFFICE AND INHABITANT

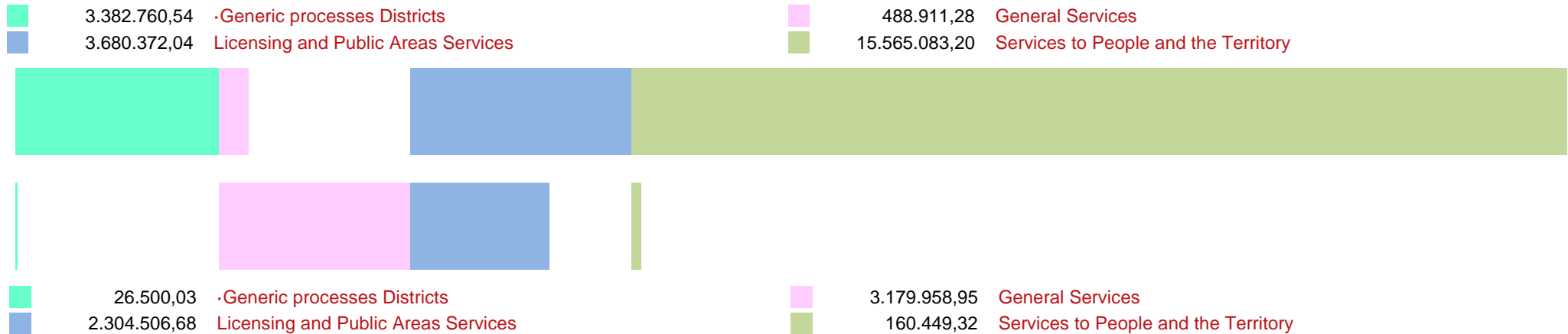
Type / Management / Subprocess	Subprocess Cost	Citizen Cost	Mandatory* Cost	Citizen Cost	Non Mandatory Cost	Citizen Cost
City Council (0)	23.117.127,06	228,01	18.033.941,61	177,87	5.083.185,45	50,14
District Manager's Office 01 Ciutat Vella (6001)	23.117.127,06	228,01	18.033.941,61	177,87	5.083.185,45	50,14
-Generic processes Districts	3.382.760,54	33,36	2.698.051,39	26,61	684.709,14	6,75
General Services	488.911,28	4,82	488.911,28	4,82	0,00	0,00
Licensing and Public Areas Services	3.680.372,04	36,30	3.680.372,04	36,30	0,00	0,00
Services to People and the Territory	15.565.083,20	153,52	11.166.606,90	110,14	4.398.476,31	43,38
	23.117.127,06	228,01	18.033.941,61	177,87	5.083.185,45	50,14

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

Population: 101.387

CIUTAT VELLA DISTRICT (1101)
COSTS AND INCOME BY SUBPROCESS

ALLOCATION OF COSTS



ALLOCATION OF INCOME

CIUTAT VELLA DISTRICT (1101)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

Type / Manager's Office / Subprocess	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	23.117.127,06	12.605.517,47	7.101.827,54	3.409.782,05	5.671.414,98	24,53%
District Manager's Office 01 Ciutat Vella (6001)	23.117.127,06	12.605.517,47	7.101.827,54	3.409.782,05	5.671.414,98	24,53%
-Generic processes Districts	3.382.760,54	2.215.697,56	668.104,95	498.958,03	26.500,03	0,78%
General Services	488.911,28	320.235,36	96.561,39	72.114,54	3.179.958,95	650,42%
Licensing and Public Areas Services	3.680.372,04	1.717.420,10	1.420.096,14	542.855,80	2.304.506,68	62,62%
Services to People and the Territory	15.565.083,20	8.352.164,45	4.917.065,06	2.295.853,69	160.449,32	1,03%
	23.117.127,06	12.605.517,47	7.101.827,54	3.409.782,05	5.671.414,98	24,53%

CIUTAT VELLA DISTRICT (1101)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	23.117.127,06	12.605.517,47	7.101.827,54	3.409.782,05	5.671.414,98	24,53%
District Manager's Office 01 Ciutat Vella (6001)	23.117.127,06	12.605.517,47	7.101.827,54	3.409.782,05	5.671.414,98	24,53%
Generic processes Districts	3.382.760,54	2.215.697,56	668.104,95	498.958,03	26.500,03	0,78%
Adolescence/Early adulthood (0308)	10.577,73	6.928,38	2.089,13	1.560,22	0,00	
Activities and coordination of youth centres and youth information points (PIJ) (030808)	1.175,30	769,82	232,13	173,36	0,00	
Information services and resources for organisations (030803)	1.175,30	769,82	232,13	173,36	0,00	
Night-time study rooms (030805)	1.175,30	769,82	232,13	173,36	0,00	
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	1.175,30	769,82	232,13	173,36	0,00	
Promoting young people (030809)	1.175,30	769,82	232,13	173,36	0,00	
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	1.175,30	769,82	232,13	173,36	0,00	
Strategic planning and evaluation of programmes (030807)	1.175,30	769,82	232,13	173,36	0,00	
Support for alternative leisure and culture and youth creation culture (030806)	1.175,30	769,82	232,13	173,36	0,00	
Youth employment and job placement programmes (030804)	1.175,30	769,82	232,13	173,36	0,00	
Assistance for individuals and families (0313)	10.577,73	6.928,38	2.089,13	1.560,22	0,00	
Basic social care services for individuals and families (031301)	1.762,96	1.154,73	348,19	260,04	0,00	
Economic provisions (031303)	1.762,96	1.154,73	348,19	260,04	0,00	
Home Care Service (SAD) (031302)	1.762,96	1.154,73	348,19	260,04	0,00	
Prevention services for social exclusion (031305)	1.762,96	1.154,73	348,19	260,04	0,00	
Services for covering basic needs (031304)	1.762,96	1.154,73	348,19	260,04	0,00	
Social action and social integration programmes (031306)	1.762,96	1.154,73	348,19	260,04	0,00	
Cleaning public areas (0202)	10.577,73	6.928,38	2.089,13	1.560,22	0,00	
Cleaning the public roads and public areas (020201)	5.288,87	3.464,19	1.044,57	780,11	0,00	
Graffiti removal (020202)	5.288,87	3.464,19	1.044,57	780,11	0,00	
Coexistence and civic-mindedness (1103)	10.577,73	6.928,38	2.089,13	1.560,22	0,00	
Coexistence in public areas (110301)	3.525,91	2.309,46	696,38	520,07	0,00	
Local residents' communities (110303)	3.525,91	2.309,46	696,38	520,07	0,00	
Support and mediation (110302)	3.525,91	2.309,46	696,38	520,07	0,00	
Cultural and outreach activities (0907)	10.577,73	6.928,38	2.089,13	1.560,22	0,00	
Courses and workshops (090703)	3.525,91	2.309,46	696,38	520,07	0,00	
Enhancing culture (090701)	3.525,91	2.309,46	696,38	520,07	0,00	

CIUTAT VELLA DISTRICT (1101)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Hiring areas (090702)	3.525,91	2.309,46	696,38	520,07	0,00	
Elderly people (0303)	10.577,73	6.928,38	2.089,13	1.560,22	0,00	
Activities and coordination of municipal senior citizen centres and areas (030301)	661,11	433,02	130,57	97,51	0,00	
Agreements (030310)	661,11	433,02	130,57	97,51	0,00	
Assistance for mistreated senior citizens (030313)	661,11	433,02	130,57	97,51	0,00	
Assisted-living housing (030304)	661,11	433,02	130,57	97,51	0,00	
Daycare for senior citizens (030302)	661,11	433,02	130,57	97,51	0,00	
Emergency care for senior citizens (030305)	661,11	433,02	130,57	97,51	0,00	
Live and coexist programme (030309)	661,11	433,02	130,57	97,51	0,00	
Organisations for the promotion of senior citizens (030316)	661,11	433,02	130,57	97,51	0,00	
Organisations providing care for senior citizens (030315)	661,11	433,02	130,57	97,51	0,00	
Promoting active ageing (030312)	661,11	433,02	130,57	97,51	0,00	
Promoting senior citizens (030314)	661,11	433,02	130,57	97,51	0,00	
Residential care for senior citizens (030303)	661,11	433,02	130,57	97,51	0,00	
Senior citizen's travel card ("Targeta rosa") (030311)	661,11	433,02	130,57	97,51	0,00	
Subsidised travel (030308)	661,11	433,02	130,57	97,51	0,00	
Telephone helpline (030307)	661,11	433,02	130,57	97,51	0,00	
Temporary stays in homes (030306)	661,11	433,02	130,57	97,51	0,00	
Encouragement and promotion of practising sports (0401)	10.577,73	6.928,38	2.089,13	1.560,22	0,00	
Holiday campaigns (040104)	1.762,96	1.154,73	348,19	260,04	0,00	
Programmes for organisations (040102)	1.762,96	1.154,73	348,19	260,04	0,00	
Promoting sport (040103)	1.762,96	1.154,73	348,19	260,04	0,00	
Sport for school-age children (040101)	1.762,96	1.154,73	348,19	260,04	0,00	
Sport, health and society (040105)	1.762,96	1.154,73	348,19	260,04	0,00	
Sports Organisations (040106)	1.762,96	1.154,73	348,19	260,04	0,00	
Enhancing the territory (1102)	10.869,31	7.119,36	2.146,72	1.603,23	0,00	
Active democracy (110206)	1.811,55	1.186,56	357,79	267,20	0,00	
Employment plans and promotion (110204)	1.811,55	1.186,56	357,79	267,20	0,00	
Enhancing the economy (110203)	1.811,55	1.186,56	357,79	267,20	0,00	
Initiatives for neighbourhood laws and other community programmes (110202)	1.811,55	1.186,56	357,79	267,20	0,00	
Participatory processes (110205)	1.811,55	1.186,56	357,79	267,20	0,00	
Regular contact with organisations and residents in the territory (110201)	1.811,55	1.186,56	357,79	267,20	0,00	
Environmental protection (0211)	10.577,73	6.928,38	2.089,13	1.560,22	0,00	

CIUTAT VELLA DISTRICT (1101)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Hunting, fishing and flora (021103)	1.511,10	989,77	298,45	222,89	0,00	
Management and conservation of forest areas (021106)	1.511,10	989,77	298,45	222,89	0,00	
Other environmental initiatives (021104)	1.511,10	989,77	298,45	222,89	0,00	
Roadblocks and forest tours (021107)	1.511,10	989,77	298,45	222,89	0,00	
Surveillance and incidents in woodland areas (021101)	1.511,10	989,77	298,45	222,89	0,00	
Surveillance and incidents on beaches (021105)	1.511,10	989,77	298,45	222,89	0,00	
Waste and spillages (021102)	1.511,10	989,77	298,45	222,89	0,00	
Family and children (0302)	10.577,73	6.928,38	2.089,13	1.560,22	0,00	
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	961,61	629,85	189,92	141,84	0,00	
Activities and coordination of open centres (030202)	961,61	629,85	189,92	141,84	0,00	
Care Team for Infants and Adolescents (EAIA) (030201)	961,61	629,85	189,92	141,84	0,00	
Collaborative families (030203)	961,61	629,85	189,92	141,84	0,00	
Holiday campaign (030205)	961,61	629,85	189,92	141,84	0,00	
Organisations for the promotion of children (030211)	961,61	629,85	189,92	141,84	0,00	
Organisations providing psychotherapy assistance to children at risk (030209)	961,61	629,85	189,92	141,84	0,00	
Organisations with open centres and day centres (030208)	961,61	629,85	189,92	141,84	0,00	
Organisations with projects to assist children at risk (030210)	961,61	629,85	189,92	141,84	0,00	
Promoting and getting involved with childhood (030207)	961,61	629,85	189,92	141,84	0,00	
Promoting childhood and adolescence (030206)	961,61	629,85	189,92	141,84	0,00	
Festivals (0903)	10.577,73	6.928,38	2.089,13	1.560,22	0,00	
City festivals (090301)	5.288,87	3.464,19	1.044,57	780,11	0,00	
District festivals (090302)	5.288,87	3.464,19	1.044,57	780,11	0,00	
Libraries (0908)	10.577,73	6.928,38	2.089,13	1.560,22	0,00	
Activities and coordination of libraries (090801)	10.577,73	6.928,38	2.089,13	1.560,22	0,00	
Mobility strategy (0502)	209.690,26	137.346,46	41.414,43	30.929,37	0,00	
Road safety strategy (050202)	5.288,87	3.464,19	1.044,57	780,11	0,00	
Urban Mobility Plan (050201)	204.401,39	133.882,27	40.369,86	30.149,26	0,00	
Multiculturalism and immigration (0306)	11.951,78	7.828,38	2.360,51	1.762,89	0,00	
Antirumour strategy (030602)	1.086,53	711,67	214,59	160,26	0,00	
Assistance for Foreign Expatriates (030607)	1.086,53	711,67	214,59	160,26	0,00	
Assistance for refugees (030611)	1.086,53	711,67	214,59	160,26	0,00	
Immigration and education programme (030601)	1.086,53	711,67	214,59	160,26	0,00	
Immigration and participation programme (030608)	1.086,53	711,67	214,59	160,26	0,00	

CIUTAT VELLA DISTRICT (1101)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Language courses (030609)	1.086,53	711,67	214,59	160,26	0,00	
Multicultural coexistence and awareness of migration programmes (030606)	1.086,53	711,67	214,59	160,26	0,00	
Reception plan (030603)	1.086,53	711,67	214,59	160,26	0,00	
Reunification programme: new families (030604)	1.086,53	711,67	214,59	160,26	0,00	
Settlement and housing reports (030605)	1.086,53	711,67	214,59	160,26	0,00	
Social advancement of immigration (030610)	1.086,53	711,67	214,59	160,26	0,00	
Operation and maintenance of public street lighting (0208)	1.316.708,74	862.440,10	260.053,77	194.214,87	0,00	
Festival and civil acts (020801)	658.354,37	431.220,05	130.026,88	97.107,43	0,00	
Public and ornamental street lighting (020802)	658.354,37	431.220,05	130.026,88	97.107,43	0,00	
Promoting cultural activities (0901)	10.577,73	6.928,38	2.089,13	1.560,22	0,00	
Promoting dance (090104)	1.057,77	692,84	208,91	156,02	0,00	
Promoting heritage, memory and history (090107)	1.057,77	692,84	208,91	156,02	0,00	
Promoting literature (090106)	1.057,77	692,84	208,91	156,02	0,00	
Promoting music (090102)	1.057,77	692,84	208,91	156,02	0,00	
Promoting scientific and technological innovation (090109)	1.057,77	692,84	208,91	156,02	0,00	
Promoting the circus (090103)	1.057,77	692,84	208,91	156,02	0,00	
Promoting the cultural sector (090101)	1.057,77	692,84	208,91	156,02	0,00	
Promoting the performing arts (090110)	1.057,77	692,84	208,91	156,02	0,00	
Promoting the theatre (090105)	1.057,77	692,84	208,91	156,02	0,00	
Promoting traditional culture (090108)	1.057,77	692,84	208,91	156,02	0,00	
Promoting the city's economy (1006)	10.577,73	6.928,38	2.089,13	1.560,22	0,00	
Promoting the city's economy (100602)	3.525,91	2.309,46	696,38	520,07	0,00	
Support for commerce and tourism (100603)	3.525,91	2.309,46	696,38	520,07	0,00	
Tourism and events (100601)	3.525,91	2.309,46	696,38	520,07	0,00	
Public assistance and Communication (1101)	17.481,86	11.450,56	3.452,72	2.578,58	0,00	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	3.525,91	2.309,46	696,38	520,07	0,00	
Civil matrimonies (110103)	3.525,91	2.309,46	696,38	520,07	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	10.430,04	6.831,64	2.059,96	1.538,43	0,00	
Public health (0311)	8.338,33	5.461,58	1.646,84	1.229,91	0,00	
Care programme and prevention for drug-dependency (031101)	1.191,19	780,23	235,26	175,70	0,00	
Municipal Staff Health Care Provision (PAMEM) (031107)	1.191,19	780,23	235,26	175,70	0,00	
Promoting and taking care of health (031102)	1.191,19	780,23	235,26	175,70	0,00	
Promoting health (031106)	1.191,19	780,23	235,26	175,70	0,00	

CIUTAT VELLA DISTRICT (1101)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Promoting health and disease prevention (031104)	1.191,19	780,23	235,26	175,70	0,00	
Public health protection programme (031103)	1.191,19	780,23	235,26	175,70	0,00	
Research innovation and evaluation (031105)	1.191,19	780,23	235,26	175,70	0,00	
Sport Facilities Management (0403)	10.577,73	6.928,38	2.089,13	1.560,22	24.182,94	228,62%
Municipal sportive installations (040301)	5.288,87	3.464,19	1.044,57	780,11	24.182,94	457,24%
Other equipments (040303)	5.288,87	3.464,19	1.044,57	780,11	0,00	
Training Activities (0806)	10.577,73	6.928,38	2.089,13	1.560,22	0,00	
Courses and workshops (080601)	2.644,43	1.732,10	522,28	390,05	0,00	
Environmental education (080602)	2.644,43	1.732,10	522,28	390,05	0,00	
Innovation and technology (080603)	2.644,43	1.732,10	522,28	390,05	0,00	
Open courtyards (080604)	2.644,43	1.732,10	522,28	390,05	0,00	
Urban Spaces (1204)	1.638.476,57	1.073.197,02	323.603,84	241.675,71	0,00	
Accessibility (120407)	961,61	629,85	189,92	141,84	0,00	
Electric vehicle infrastructures (120410)	961,61	629,85	189,92	141,84	0,00	
Elevator and escalator apparatus (120406)	961,61	629,85	189,92	141,84	0,00	
Maintenance of road and path markings (120403)	961,61	629,85	189,92	141,84	0,00	
Maintenance of service galleries (120408)	961,61	629,85	189,92	141,84	0,00	
Maintenance of vertical sign posts and signals (120404)	961,61	629,85	189,92	141,84	0,00	
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	961,61	629,85	189,92	141,84	0,00	
Pavement (120411)	961,61	629,85	189,92	141,84	0,00	
Preventative maintenance and repairs to the public roads and pavements (120405)	1.628.860,45	1.066.898,49	321.704,63	240.257,33	0,00	
Road structures (120402)	961,61	629,85	189,92	141,84	0,00	
Urban furniture (120401)	961,61	629,85	189,92	141,84	0,00	
Women (0312)	10.577,73	6.928,38	2.089,13	1.560,22	0,00	
Care for women and children against gender violence (031204)	1.175,30	769,82	232,13	173,36	0,00	
Care services for gender violence (031202)	1.175,30	769,82	232,13	173,36	0,00	
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	1.175,30	769,82	232,13	173,36	0,00	
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	1.175,30	769,82	232,13	173,36	0,00	
Information, awareness and prevention campaigns (031201)	1.175,30	769,82	232,13	173,36	0,00	
Prevention services against gender violence (031203)	1.175,30	769,82	232,13	173,36	0,00	
Promoting equality between men and women (031205)	1.175,30	769,82	232,13	173,36	0,00	

CIUTAT VELLA DISTRICT (1101)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Social advancement of women (031208)	1.175,30	769,82	232,13	173,36	0,00	
Strategic planning, studies and evaluation of programmes (031207)	1.175,30	769,82	232,13	173,36	0,00	
Work Coordination in Public Areas (1201)	0,00	0,00	0,00	0,00	2.317,09	
Preventative maintenance and repairs to municipal buildings (120104)	0,00	0,00	0,00	0,00	2.317,09	
General Services	488.911,28	320.235,36	96.561,39	72.114,54	3.179.958,95	650,42%
Coexistence and civic-mindedness (1103)	39.369,06	25.786,61	7.775,50	5.806,95	0,00	
Coexistence in public areas (110301)	36.708,89	24.044,21	7.250,11	5.414,57	0,00	
Support and mediation (110302)	2.660,17	1.742,40	525,39	392,38	0,00	
Public assistance and Communication (1101)	264.501,05	173.247,36	52.239,72	39.013,97	0,00	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	207.590,70	135.971,26	40.999,76	30.619,68	0,00	
Civil matrimonies (110103)	56.910,35	37.276,10	11.239,96	8.394,29	0,00	
Public road licenses (0104)	113.208,79	74.151,40	22.359,06	16.698,32	3.016.338,32	2664,40%
Activity inspections in public areas (010406)	113.208,79	74.151,40	22.359,06	16.698,32	3.016.338,32	2664,40%
Urban Planning Initiatives (0118)	71.832,39	47.049,99	14.187,10	10.595,30	163.620,63	227,78%
Subsidiary implementation file (011802)	41.000,33	26.855,09	8.097,68	6.047,56	163.620,63	399,07%
Urban planning files and reports (011801)	30.832,06	20.194,90	6.089,42	4.547,74	0,00	
Licensing and Public Areas Services	3.680.372,04	1.717.420,10	1.420.096,14	542.855,80	2.304.506,68	62,62%
Coexistence and civic-mindedness (1103)	2.105,17	824,26	970,40	310,51	0,00	
Support and mediation (110302)	2.105,17	824,26	970,40	310,51	0,00	
District procedures (1104)	279.811,81	143.473,16	95.066,34	41.272,31	108.736,25	38,86%
Activity Licenses (110401)	279.811,81	143.473,16	95.066,34	41.272,31	108.736,25	38,86%
Environmental protection (0211)	15.297,26	5.989,50	7.051,41	2.256,35	0,00	
Hunting, fishing and flora (021103)	2.185,32	855,64	1.007,34	322,34	0,00	
Management and conservation of forest areas (021106)	2.185,32	855,64	1.007,34	322,34	0,00	
Other environmental initiatives (021104)	2.185,32	855,64	1.007,34	322,34	0,00	
Roadblocks and forest tours (021107)	2.185,32	855,64	1.007,34	322,34	0,00	
Surveillance and incidents in woodland areas (021101)	2.185,32	855,64	1.007,34	322,34	0,00	
Surveillance and incidents on beaches (021105)	2.185,32	855,64	1.007,34	322,34	0,00	
Waste and spillages (021102)	2.185,32	855,64	1.007,34	322,34	0,00	
Investment management (0116)	122.253,06	47.867,05	56.353,65	18.032,36	0,00	
Coordination of investments in the territory (011602)	122.253,06	47.867,05	56.353,65	18.032,36	0,00	
Mobility strategy (0502)	18.316,56	7.171,68	8.443,18	2.701,70	0,00	
Urban Mobility Plan (050201)	18.316,56	7.171,68	8.443,18	2.701,70	0,00	

CIUTAT VELLA DISTRICT (1101)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Public assistance and Communication (1101)	339.921,71	174.294,43	115.488,74	50.138,54	0,00	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	339.921,71	174.294,43	115.488,74	50.138,54	0,00	
Public road licenses (0104)	1.346.795,60	690.567,77	457.575,14	198.652,69	2.171.530,73	161,24%
Activity inspections in public areas (010406)	750.891,61	385.018,74	255.116,17	110.756,70	0,00	
Commercial occupancy licenses for pavements and public areas (010403)	183.496,59	94.087,65	62.343,15	27.065,79	1.760.157,88	959,23%
Dropped curb licenses for public roads (010401)	0,00	0,00	0,00	0,00	353.697,12	
Minor construction work licenses (010407)	371.015,59	190.237,78	126.052,91	54.724,89	0,00	
Parking reservations in public areas (010402)	0,00	0,00	0,00	0,00	57.675,73	
Private events in public area licenses (010404)	41.391,80	21.223,60	14.062,91	6.105,30	0,00	
Urban Planning Initiatives (0118)	313.885,45	160.944,37	106.642,89	46.298,18	17.840,58	5,68%
Processing licenses for major works (011803)	241.121,95	123.634,98	81.921,42	35.565,55	3.317,17	1,38%
Urban planning files and reports (011801)	72.763,50	37.309,39	24.721,47	10.732,63	14.523,41	19,96%
Urban Spaces (1204)	195.680,54	76.616,90	90.200,71	28.862,93	6.399,12	3,27%
Accessibility (120407)	8.100,06	3.171,50	3.733,80	1.194,76	0,00	
Electric vehicle infrastructures (120410)	8.100,06	3.171,50	3.733,80	1.194,76	0,00	
Elevator and escalator apparatus (120406)	8.100,06	3.171,50	3.733,80	1.194,76	0,00	
Maintenance of road and path markings (120403)	8.100,06	3.171,50	3.733,80	1.194,76	0,00	
Maintenance of service galleries (120408)	8.100,06	3.171,50	3.733,80	1.194,76	0,00	
Maintenance of vertical sign posts and signals (120404)	8.100,06	3.171,50	3.733,80	1.194,76	0,00	
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	8.100,06	3.171,50	3.733,80	1.194,76	0,00	
Pavement (120411)	8.100,06	3.171,50	3.733,80	1.194,76	0,00	
Preventative maintenance and repairs to the public roads and pavements (120405)	114.679,91	44.901,85	52.862,74	16.915,32	6.399,12	5,58%
Road structures (120402)	8.100,06	3.171,50	3.733,80	1.194,76	0,00	
Urban furniture (120401)	8.100,06	3.171,50	3.733,80	1.194,76	0,00	
Work Coordination in Public Areas (1201)	1.046.304,88	409.670,97	482.303,68	154.330,23	0,00	
Drafting studies, work projects, preliminary and receiving reports (120103)	183.596,61	71.885,55	84.630,52	27.080,55	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	862.708,27	337.785,42	397.673,17	127.249,69	0,00	
Services to People and the Territory	15.565.083,20	8.352.164,45	4.917.065,06	2.295.853,69	160.449,32	1,03%
Adolescence/Early adulthood (0308)	536.196,13	245.464,76	211.642,30	79.089,06	182,01	0,03%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	473.723,18	206.661,14	197.187,76	69.874,29	182,01	0,04%

CIUTAT VELLA DISTRICT (1101)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	51.722,54	32.126,26	11.967,19	7.629,09	0,00	
Promoting young people (030809)	10.750,41	6.677,37	2.487,35	1.585,69	0,00	
Assistance for individuals and families (0313)	286.480,65	177.940,83	66.283,85	42.255,97	0,00	
Basic social care services for individuals and families (031301)	2.987,50	1.855,61	691,23	440,66	0,00	
Economic provisions (031303)	2.987,50	1.855,61	691,23	440,66	0,00	
Home Care Service (SAD) (031302)	2.987,50	1.855,61	691,23	440,66	0,00	
Prevention services for social exclusion (031305)	2.987,50	1.855,61	691,23	440,66	0,00	
Services for covering basic needs (031304)	2.987,50	1.855,61	691,23	440,66	0,00	
Social action and social integration programmes (031306)	271.543,16	168.662,75	62.827,72	40.052,68	0,00	
Cleaning public areas (0202)	483.198,78	196.240,26	215.686,58	71.271,94	0,00	
Cleaning the public roads and public areas (020201)	483.198,78	196.240,26	215.686,58	71.271,94	0,00	
Coexistence and civic-mindedness (1103)	1.025.993,83	628.033,91	246.625,57	151.334,35	0,00	
Coexistence in public areas (110301)	41.698,41	25.900,00	9.647,88	6.150,53	0,00	
Local residents' communities (110303)	3.219,95	2.000,00	745,01	474,94	0,00	
Support and mediation (110302)	981.075,47	600.133,91	236.232,68	144.708,88	0,00	
Cultural and outreach activities (0907)	2.777.501,30	1.712.028,46	655.790,70	409.682,14	0,00	
Courses and workshops (090703)	847.208,78	521.840,06	200.405,21	124.963,51	0,00	
Enhancing culture (090701)	1.083.083,75	668.348,34	254.980,28	159.755,12	0,00	
Hiring areas (090702)	847.208,78	521.840,06	200.405,21	124.963,51	0,00	
District procedures (1104)	0,00	0,00	0,00	0,00	6.361,06	
Amounts not assignable	0,00	0,00	0,00	0,00	6.361,06	
Education councils (0804)	203.590,26	126.455,38	47.105,26	30.029,61	0,00	
Participation in school councils: educational coordination (080402)	203.590,26	126.455,38	47.105,26	30.029,61	0,00	
Elderly people (0303)	1.328.133,27	622.027,55	510.205,72	195.899,99	0,00	
Activities and coordination of municipal senior citizen centres and areas (030301)	1.244.817,29	570.277,76	490.928,67	183.610,86	0,00	
Agreements (030310)	1.120,31	695,86	259,21	165,25	0,00	
Assistance for mistreated senior citizens (030313)	1.120,31	695,86	259,21	165,25	0,00	
Assisted-living housing (030304)	1.120,31	695,86	259,21	165,25	0,00	
Daycare for senior citizens (030302)	1.120,31	695,86	259,21	165,25	0,00	
Emergency care for senior citizens (030305)	1.120,31	695,86	259,21	165,25	0,00	
Live and coexist programme (030309)	1.120,31	695,86	259,21	165,25	0,00	
Organisations for the promotion of senior citizens (030316)	1.120,31	695,86	259,21	165,25	0,00	

CIUTAT VELLA DISTRICT (1101)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Organisations providing care for senior citizens (030315)	1.120,31	695,86	259,21	165,25	0,00	
Promoting active ageing (030312)	1.120,31	695,86	259,21	165,25	0,00	
Promoting senior citizens (030314)	67.631,62	42.007,82	15.648,12	9.975,68	0,00	
Residential care for senior citizens (030303)	1.120,31	695,86	259,21	165,25	0,00	
Senior citizen's travel card ("Targeta rosa") (030311)	1.120,31	695,86	259,21	165,25	0,00	
Subsidised travel (030308)	1.120,31	695,86	259,21	165,25	0,00	
Telephone helpline (030307)	1.120,31	695,86	259,21	165,25	0,00	
Temporary stays in homes (030306)	1.120,31	695,86	259,21	165,25	0,00	
Encouragement and promotion of practising sports (0401)	491.250,92	305.129,14	113.662,14	72.459,63	0,00	
Holiday campaigns (040104)	410,67	255,08	95,02	60,57	0,00	
Programmes for organisations (040102)	410,67	255,08	95,02	60,57	0,00	
Promoting sport (040103)	410,67	255,08	95,02	60,57	0,00	
Sport for school-age children (040101)	461.892,38	286.893,77	106.869,37	68.129,24	0,00	
Sport, health and society (040105)	16.188,44	10.055,08	3.745,57	2.387,80	0,00	
Sports Organisations (040106)	11.938,10	7.415,08	2.762,15	1.760,87	0,00	
Enhancing the territory (1102)	865.233,78	537.419,95	200.191,63	127.622,20	117.079,07	13,53%
Active democracy (110206)	9.567,75	5.942,79	2.213,72	1.411,25	0,00	
Employment plans and promotion (110204)	9.567,75	5.942,79	2.213,72	1.411,25	0,00	
Enhancing the economy (110203)	9.567,75	5.942,79	2.213,72	1.411,25	0,00	
Initiatives for neighbourhood laws and other community programmes (110202)	50.122,08	31.132,17	11.596,89	7.393,02	117.079,07	233,59%
Participatory processes (110205)	55.673,72	34.580,45	12.881,39	8.211,89	0,00	
Regular contact with organisations and residents in the territory (110201)	730.734,73	453.878,97	169.072,20	107.783,56	0,00	
Family and children (0302)	736.991,86	121.409,87	506.875,51	108.706,49	0,00	
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	607.643,02	41.067,83	476.947,69	89.627,50	0,00	
Activities and coordination of open centres (030202)	4.090,09	2.540,46	946,33	603,29	0,00	
Care Team for Infants and Adolescents (EAIA) (030201)	4.090,09	2.540,46	946,33	603,29	0,00	
Collaborative families (030203)	4.090,09	2.540,46	946,33	603,29	0,00	
Holiday campaign (030205)	4.090,09	2.540,46	946,33	603,29	0,00	
Organisations for the promotion of children (030211)	4.090,09	2.540,46	946,33	603,29	0,00	
Organisations providing psychotherapy assistance to children at risk (030209)	4.090,09	2.540,46	946,33	603,29	0,00	
Organisations with open centres and day centres (030208)	4.090,09	2.540,46	946,33	603,29	0,00	
Organisations with projects to assist children at risk (030210)	4.090,09	2.540,46	946,33	603,29	0,00	
Promoting and getting involved with childhood (030207)	92.538,08	57.477,89	21.410,80	13.649,39	0,00	

CIUTAT VELLA DISTRICT (1101)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Promoting childhood and adolescence (030206)	4.090,09	2.540,46	946,33	603,29	0,00	
Festivals (0903)	958.584,95	595.402,87	221.790,56	141.391,52	0,00	
District festivals (090302)	958.584,95	595.402,87	221.790,56	141.391,52	0,00	
Libraries (0908)	969.572,87	95.738,02	730.822,60	143.012,24	0,00	
Activities and coordination of libraries (090801)	969.572,87	95.738,02	730.822,60	143.012,24	0,00	
Miscellany (1199)	2.952.732,36	1.834.021,40	683.182,19	435.528,77	0,00	
Center equated to Organization point (119902)	2.952.732,36	1.834.021,40	683.182,19	435.528,77	0,00	
Multiculturalism and immigration (0306)	433.261,08	269.110,10	100.244,86	63.906,12	0,00	
Social advancement of immigration (030610)	433.261,08	269.110,10	100.244,86	63.906,12	0,00	
Promoting cultural activities (0901)	422.399,38	262.363,61	97.731,76	62.304,02	36.827,18	8,72%
Amounts not assignable	0,00	0,00	0,00	0,00	36.827,18	
Promoting dance (090104)	2.450,97	1.522,36	567,09	361,52	0,00	
Promoting heritage, memory and history (090107)	2.450,97	1.522,36	567,09	361,52	0,00	
Promoting literature (090106)	2.450,97	1.522,36	567,09	361,52	0,00	
Promoting music (090102)	2.450,97	1.522,36	567,09	361,52	0,00	
Promoting scientific and technological innovation (090109)	2.450,97	1.522,36	567,09	361,52	0,00	
Promoting the circus (090103)	2.450,97	1.522,36	567,09	361,52	0,00	
Promoting the cultural sector (090101)	301.584,70	187.322,36	69.778,52	44.483,82	0,00	
Promoting the performing arts (090110)	2.450,97	1.522,36	567,09	361,52	0,00	
Promoting the theatre (090105)	2.450,97	1.522,36	567,09	361,52	0,00	
Promoting traditional culture (090108)	101.206,96	62.862,36	23.416,55	14.928,05	0,00	
Promoting the city's economy (1006)	298.419,64	185.356,46	69.046,21	44.016,97	0,00	
Support for commerce and tourism (100603)	298.419,64	185.356,46	69.046,21	44.016,97	0,00	
Promotion services and support for people with disabilities (0317)	70.063,05	43.518,04	16.210,69	10.334,32	0,00	
Assistance in early care (031703)	14.012,61	8.703,61	3.242,14	2.066,86	0,00	
Job placement (031702)	14.012,61	8.703,61	3.242,14	2.066,86	0,00	
Promotion services (031701)	14.012,61	8.703,61	3.242,14	2.066,86	0,00	
Specialist transport (031704)	14.012,61	8.703,61	3.242,14	2.066,86	0,00	
Specialist transport (031705)	14.012,61	8.703,61	3.242,14	2.066,86	0,00	
Public assistance and Communication (1101)	125.247,55	77.794,62	28.978,89	18.474,04	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	125.247,55	77.794,62	28.978,89	18.474,04	0,00	
Public health (0311)	31.339,42	19.465,76	7.251,09	4.622,57	0,00	
Care programme and prevention for drug-dependency (031101)	3.841,07	2.385,79	888,72	566,56	0,00	
Municipal Staff Health Care Provision (PAMEM) (031107)	3.841,07	2.385,79	888,72	566,56	0,00	

CIUTAT VELLA DISTRICT (1101)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Promoting and taking care of health (031102)	3.841,07	2.385,79	888,72	566,56	0,00	
Promoting health (031106)	8.293,02	5.151,02	1.918,78	1.223,22	0,00	
Promoting health and disease prevention (031104)	3.841,07	2.385,79	888,72	566,56	0,00	
Public health protection programme (031103)	3.841,07	2.385,79	888,72	566,56	0,00	
Research innovation and evaluation (031105)	3.841,07	2.385,79	888,72	566,56	0,00	
Sport Facilities Management (0403)	4.927,99	3.060,90	1.140,20	726,88	0,00	
Municipal sportive installations (040301)	4.927,99	3.060,90	1.140,20	726,88	0,00	
Training Activities (0806)	162.225,99	100.762,92	37.534,69	23.928,37	0,00	
Courses and workshops (080601)	40.556,50	25.190,73	9.383,67	5.982,09	0,00	
Environmental education (080602)	40.556,50	25.190,73	9.383,67	5.982,09	0,00	
Innovation and technology (080603)	40.556,50	25.190,73	9.383,67	5.982,09	0,00	
Open courtyards (080604)	40.556,50	25.190,73	9.383,67	5.982,09	0,00	
Urban Spaces (1204)	328.291,50	148.310,00	131.558,42	48.423,08	0,00	
Accessibility (120407)	23.848,76	9.758,50	10.572,56	3.517,70	0,00	
Electric vehicle infrastructures (120410)	23.848,76	9.758,50	10.572,56	3.517,70	0,00	
Elevator and escalator apparatus (120406)	23.848,76	9.758,50	10.572,56	3.517,70	0,00	
Maintenance of road and path markings (120403)	23.848,76	9.758,50	10.572,56	3.517,70	0,00	
Maintenance of service galleries (120408)	23.848,76	9.758,50	10.572,56	3.517,70	0,00	
Maintenance of vertical sign posts and signals (120404)	23.848,76	9.758,50	10.572,56	3.517,70	0,00	
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	89.803,91	50.725,01	25.832,80	13.246,10	0,00	
Pavement (120411)	23.848,76	9.758,50	10.572,56	3.517,70	0,00	
Preventative maintenance and repairs to the public roads and pavements (120405)	23.848,76	9.758,50	10.572,56	3.517,70	0,00	
Road structures (120402)	23.848,76	9.758,50	10.572,56	3.517,70	0,00	
Urban furniture (120401)	23.848,76	9.758,50	10.572,56	3.517,70	0,00	
Women (0312)	29.605,18	18.388,57	6.849,84	4.366,77	0,00	
Care for women and children against gender violence (031204)	1.942,61	1.206,61	449,47	286,54	0,00	
Care services for gender violence (031202)	1.942,61	1.206,61	449,47	286,54	0,00	
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	1.942,61	1.206,61	449,47	286,54	0,00	
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	1.942,61	1.206,61	449,47	286,54	0,00	
Information, awareness and prevention campaigns (031201)	1.942,61	1.206,61	449,47	286,54	0,00	
Prevention services against gender violence (031203)	1.942,61	1.206,61	449,47	286,54	0,00	

CIUTAT VELLA DISTRICT (1101)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Promoting equality between men and women (031205)	1.942,61	1.206,61	449,47	286,54	0,00	
Social advancement of women (031208)	14.064,31	8.735,72	3.254,10	2.074,49	0,00	
Strategic planning, studies and evaluation of programmes (031207)	1.942,61	1.206,61	449,47	286,54	0,00	
Work Coordination in Public Areas (1201)	43.841,48	26.721,08	10.653,77	6.466,63	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	43.841,48	26.721,08	10.653,77	6.466,63	0,00	
	23.117.127,06	12.605.517,47	7.101.827,54	3.409.782,05	5.671.414,98	24,53%

CIUTAT VELLA DISTRICT (1101)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	23.117.127,06	12.605.517,47	7.101.827,54	3.409.782,05	5.671.414,98	24,53%
District Manager's Office 01 Ciutat Vella (6001)	23.117.127,06	12.605.517,47	7.101.827,54	3.409.782,05	5.671.414,98	24,53%
Generic processes Districts	3.382.760,54	2.215.697,56	668.104,95	498.958,03	26.500,03	0,78%
Adolescence/Early adulthood (0308)	10.577,73	6.928,38	2.089,13	1.560,22	0,00	
Activities and coordination of youth centres and youth information points (PIJ) (030808)	1.175,30	769,82	232,13	173,36	0,00	
Communication (6001.000002)	1.175,30	769,82	232,13	173,36	0,00	
Information services and resources for organisations (030803)	1.175,30	769,82	232,13	173,36	0,00	
Communication (6001.000002)	1.175,30	769,82	232,13	173,36	0,00	
Night-time study rooms (030805)	1.175,30	769,82	232,13	173,36	0,00	
Communication (6001.000002)	1.175,30	769,82	232,13	173,36	0,00	
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	1.175,30	769,82	232,13	173,36	0,00	
Communication (6001.000002)	1.175,30	769,82	232,13	173,36	0,00	
Promoting young people (030809)	1.175,30	769,82	232,13	173,36	0,00	
Communication (6001.000002)	1.175,30	769,82	232,13	173,36	0,00	
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	1.175,30	769,82	232,13	173,36	0,00	
Communication (6001.000002)	1.175,30	769,82	232,13	173,36	0,00	
Strategic planning and evaluation of programmes (030807)	1.175,30	769,82	232,13	173,36	0,00	
Communication (6001.000002)	1.175,30	769,82	232,13	173,36	0,00	
Support for alternative leisure and culture and youth creation culture (030806)	1.175,30	769,82	232,13	173,36	0,00	
Communication (6001.000002)	1.175,30	769,82	232,13	173,36	0,00	
Youth employment and job placement programmes (030804)	1.175,30	769,82	232,13	173,36	0,00	
Communication (6001.000002)	1.175,30	769,82	232,13	173,36	0,00	
Assistance for individuals and families (0313)	10.577,73	6.928,38	2.089,13	1.560,22	0,00	
Basic social care services for individuals and families (031301)	1.762,96	1.154,73	348,19	260,04	0,00	
Communication (6001.000002)	1.762,96	1.154,73	348,19	260,04	0,00	
Economic provisions (031303)	1.762,96	1.154,73	348,19	260,04	0,00	
Communication (6001.000002)	1.762,96	1.154,73	348,19	260,04	0,00	
Home Care Service (SAD) (031302)	1.762,96	1.154,73	348,19	260,04	0,00	
Communication (6001.000002)	1.762,96	1.154,73	348,19	260,04	0,00	

CIUTAT VELLA DISTRICT (1101)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Prevention services for social exclusion (031305)	1.762,96	1.154,73	348,19	260,04	0,00	
Communication (6001.000002)	1.762,96	1.154,73	348,19	260,04	0,00	
Services for covering basic needs (031304)	1.762,96	1.154,73	348,19	260,04	0,00	
Communication (6001.000002)	1.762,96	1.154,73	348,19	260,04	0,00	
Social action and social integration programmes (031306)	1.762,96	1.154,73	348,19	260,04	0,00	
Communication (6001.000002)	1.762,96	1.154,73	348,19	260,04	0,00	
Cleaning public areas (0202)	10.577,73	6.928,38	2.089,13	1.560,22	0,00	
Cleaning the public roads and public areas (020201)	5.288,87	3.464,19	1.044,57	780,11	0,00	
Communication (6001.000002)	5.288,87	3.464,19	1.044,57	780,11	0,00	
Graffiti removal (020202)	5.288,87	3.464,19	1.044,57	780,11	0,00	
Communication (6001.000002)	5.288,87	3.464,19	1.044,57	780,11	0,00	
Coexistence and civic-mindedness (1103)	10.577,73	6.928,38	2.089,13	1.560,22	0,00	
Coexistence in public areas (110301)	3.525,91	2.309,46	696,38	520,07	0,00	
Communication (6001.000002)	3.525,91	2.309,46	696,38	520,07	0,00	
Local residents' communities (110303)	3.525,91	2.309,46	696,38	520,07	0,00	
Communication (6001.000002)	3.525,91	2.309,46	696,38	520,07	0,00	
Support and mediation (110302)	3.525,91	2.309,46	696,38	520,07	0,00	
Communication (6001.000002)	3.525,91	2.309,46	696,38	520,07	0,00	
Cultural and outreach activities (0907)	10.577,73	6.928,38	2.089,13	1.560,22	0,00	
Courses and workshops (090703)	3.525,91	2.309,46	696,38	520,07	0,00	
Communication (6001.000002)	3.525,91	2.309,46	696,38	520,07	0,00	
Enhancing culture (090701)	3.525,91	2.309,46	696,38	520,07	0,00	
Communication (6001.000002)	3.525,91	2.309,46	696,38	520,07	0,00	
Hiring areas (090702)	3.525,91	2.309,46	696,38	520,07	0,00	
Communication (6001.000002)	3.525,91	2.309,46	696,38	520,07	0,00	
Elderly people (0303)	10.577,73	6.928,38	2.089,13	1.560,22	0,00	
Activities and coordination of municipal senior citizen centres and areas (030301)	661,11	433,02	130,57	97,51	0,00	
Communication (6001.000002)	661,11	433,02	130,57	97,51	0,00	
Agreements (030310)	661,11	433,02	130,57	97,51	0,00	
Communication (6001.000002)	661,11	433,02	130,57	97,51	0,00	
Assistance for mistreated senior citizens (030313)	661,11	433,02	130,57	97,51	0,00	
Communication (6001.000002)	661,11	433,02	130,57	97,51	0,00	
Assisted-living housing (030304)	661,11	433,02	130,57	97,51	0,00	

CIUTAT VELLA DISTRICT (1101)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Communication (6001.000002)	661,11	433,02	130,57	97,51	0,00	
Daycare for senior citizens (030302)	661,11	433,02	130,57	97,51	0,00	
Communication (6001.000002)	661,11	433,02	130,57	97,51	0,00	
Emergency care for senior citizens (030305)	661,11	433,02	130,57	97,51	0,00	
Communication (6001.000002)	661,11	433,02	130,57	97,51	0,00	
Live and coexist programme (030309)	661,11	433,02	130,57	97,51	0,00	
Communication (6001.000002)	661,11	433,02	130,57	97,51	0,00	
Organisations for the promotion of senior citizens (030316)	661,11	433,02	130,57	97,51	0,00	
Communication (6001.000002)	661,11	433,02	130,57	97,51	0,00	
Organisations providing care for senior citizens (030315)	661,11	433,02	130,57	97,51	0,00	
Communication (6001.000002)	661,11	433,02	130,57	97,51	0,00	
Promoting active ageing (030312)	661,11	433,02	130,57	97,51	0,00	
Communication (6001.000002)	661,11	433,02	130,57	97,51	0,00	
Promoting senior citizens (030314)	661,11	433,02	130,57	97,51	0,00	
Communication (6001.000002)	661,11	433,02	130,57	97,51	0,00	
Residential care for senior citizens (030303)	661,11	433,02	130,57	97,51	0,00	
Communication (6001.000002)	661,11	433,02	130,57	97,51	0,00	
Senior citizen's travel card ("Targeta rosa") (030311)	661,11	433,02	130,57	97,51	0,00	
Communication (6001.000002)	661,11	433,02	130,57	97,51	0,00	
Subsidised travel (030308)	661,11	433,02	130,57	97,51	0,00	
Communication (6001.000002)	661,11	433,02	130,57	97,51	0,00	
Telephone helpline (030307)	661,11	433,02	130,57	97,51	0,00	
Communication (6001.000002)	661,11	433,02	130,57	97,51	0,00	
Temporary stays in homes (030306)	661,11	433,02	130,57	97,51	0,00	
Communication (6001.000002)	661,11	433,02	130,57	97,51	0,00	
Encouragement and promotion of practising sports (0401)	10.577,73	6.928,38	2.089,13	1.560,22	0,00	
Holiday campaigns (040104)	1.762,96	1.154,73	348,19	260,04	0,00	
Communication (6001.000002)	1.762,96	1.154,73	348,19	260,04	0,00	
Programmes for organisations (040102)	1.762,96	1.154,73	348,19	260,04	0,00	
Communication (6001.000002)	1.762,96	1.154,73	348,19	260,04	0,00	
Promoting sport (040103)	1.762,96	1.154,73	348,19	260,04	0,00	
Communication (6001.000002)	1.762,96	1.154,73	348,19	260,04	0,00	
Sport for school-age children (040101)	1.762,96	1.154,73	348,19	260,04	0,00	

CIUTAT VELLA DISTRICT (1101)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Communication (6001.000002)	1.762,96	1.154,73	348,19	260,04	0,00	
Sport, health and society (040105)	1.762,96	1.154,73	348,19	260,04	0,00	
Communication (6001.000002)	1.762,96	1.154,73	348,19	260,04	0,00	
Sports Organisations (040106)	1.762,96	1.154,73	348,19	260,04	0,00	
Communication (6001.000002)	1.762,96	1.154,73	348,19	260,04	0,00	
Enhancing the territory (1102)	10.869,31	7.119,36	2.146,72	1.603,23	0,00	
Active democracy (110206)	1.811,55	1.186,56	357,79	267,20	0,00	
Communication (6001.000002)	1.762,96	1.154,73	348,19	260,04	0,00	
Internal Resources Department (6001.000001)	48,60	31,83	9,60	7,17	0,00	
Employment plans and promotion (110204)	1.811,55	1.186,56	357,79	267,20	0,00	
Communication (6001.000002)	1.762,96	1.154,73	348,19	260,04	0,00	
Internal Resources Department (6001.000001)	48,60	31,83	9,60	7,17	0,00	
Enhancing the economy (110203)	1.811,55	1.186,56	357,79	267,20	0,00	
Communication (6001.000002)	1.762,96	1.154,73	348,19	260,04	0,00	
Internal Resources Department (6001.000001)	48,60	31,83	9,60	7,17	0,00	
Initiatives for neighbourhood laws and other community programmes (110202)	1.811,55	1.186,56	357,79	267,20	0,00	
Communication (6001.000002)	1.762,96	1.154,73	348,19	260,04	0,00	
Internal Resources Department (6001.000001)	48,60	31,83	9,60	7,17	0,00	
Participatory processes (110205)	1.811,55	1.186,56	357,79	267,20	0,00	
Communication (6001.000002)	1.762,96	1.154,73	348,19	260,04	0,00	
Internal Resources Department (6001.000001)	48,60	31,83	9,60	7,17	0,00	
Regular contact with organisations and residents in the territory (110201)	1.811,55	1.186,56	357,79	267,20	0,00	
Communication (6001.000002)	1.762,96	1.154,73	348,19	260,04	0,00	
Internal Resources Department (6001.000001)	48,60	31,83	9,60	7,17	0,00	
Environmental protection (0211)	10.577,73	6.928,38	2.089,13	1.560,22	0,00	
Hunting, fishing and flora (021103)	1.511,10	989,77	298,45	222,89	0,00	
Communication (6001.000002)	1.511,10	989,77	298,45	222,89	0,00	
Management and conservation of forest areas (021106)	1.511,10	989,77	298,45	222,89	0,00	
Communication (6001.000002)	1.511,10	989,77	298,45	222,89	0,00	
Other environmental initiatives (021104)	1.511,10	989,77	298,45	222,89	0,00	
Communication (6001.000002)	1.511,10	989,77	298,45	222,89	0,00	
Roadblocks and forest tours (021107)	1.511,10	989,77	298,45	222,89	0,00	
Communication (6001.000002)	1.511,10	989,77	298,45	222,89	0,00	

CIUTAT VELLA DISTRICT (1101)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Surveillance and incidents in woodland areas (021101)	1.511,10	989,77	298,45	222,89	0,00	
Communication (6001.000002)	1.511,10	989,77	298,45	222,89	0,00	
Surveillance and incidents on beaches (021105)	1.511,10	989,77	298,45	222,89	0,00	
Communication (6001.000002)	1.511,10	989,77	298,45	222,89	0,00	
Waste and spillages (021102)	1.511,10	989,77	298,45	222,89	0,00	
Communication (6001.000002)	1.511,10	989,77	298,45	222,89	0,00	
Family and children (0302)	10.577,73	6.928,38	2.089,13	1.560,22	0,00	
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	961,61	629,85	189,92	141,84	0,00	
Communication (6001.000002)	961,61	629,85	189,92	141,84	0,00	
Activities and coordination of open centres (030202)	961,61	629,85	189,92	141,84	0,00	
Communication (6001.000002)	961,61	629,85	189,92	141,84	0,00	
Care Team for Infants and Adolescents (EAIA) (030201)	961,61	629,85	189,92	141,84	0,00	
Communication (6001.000002)	961,61	629,85	189,92	141,84	0,00	
Collaborative families (030203)	961,61	629,85	189,92	141,84	0,00	
Communication (6001.000002)	961,61	629,85	189,92	141,84	0,00	
Holiday campaign (030205)	961,61	629,85	189,92	141,84	0,00	
Communication (6001.000002)	961,61	629,85	189,92	141,84	0,00	
Organisations for the promotion of children (030211)	961,61	629,85	189,92	141,84	0,00	
Communication (6001.000002)	961,61	629,85	189,92	141,84	0,00	
Organisations providing psychotherapy assistance to children at risk (030209)	961,61	629,85	189,92	141,84	0,00	
Communication (6001.000002)	961,61	629,85	189,92	141,84	0,00	
Organisations with open centres and day centres (030208)	961,61	629,85	189,92	141,84	0,00	
Communication (6001.000002)	961,61	629,85	189,92	141,84	0,00	
Organisations with projects to assist children at risk (030210)	961,61	629,85	189,92	141,84	0,00	
Communication (6001.000002)	961,61	629,85	189,92	141,84	0,00	
Promoting and getting involved with childhood (030207)	961,61	629,85	189,92	141,84	0,00	
Communication (6001.000002)	961,61	629,85	189,92	141,84	0,00	
Promoting childhood and adolescence (030206)	961,61	629,85	189,92	141,84	0,00	
Communication (6001.000002)	961,61	629,85	189,92	141,84	0,00	
Festivals (0903)	10.577,73	6.928,38	2.089,13	1.560,22	0,00	
City festivals (090301)	5.288,87	3.464,19	1.044,57	780,11	0,00	
Communication (6001.000002)	5.288,87	3.464,19	1.044,57	780,11	0,00	
District festivals (090302)	5.288,87	3.464,19	1.044,57	780,11	0,00	

CIUTAT VELLA DISTRICT (1101)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Communication (6001.000002)	5.288,87	3.464,19	1.044,57	780,11	0,00	
Libraries (0908)	10.577,73	6.928,38	2.089,13	1.560,22	0,00	
Activities and coordination of libraries (090801)	10.577,73	6.928,38	2.089,13	1.560,22	0,00	
Communication (6001.000002)	10.577,73	6.928,38	2.089,13	1.560,22	0,00	
Mobility strategy (0502)	209.690,26	137.346,46	41.414,43	30.929,37	0,00	
Road safety strategy (050202)	5.288,87	3.464,19	1.044,57	780,11	0,00	
Communication (6001.000002)	5.288,87	3.464,19	1.044,57	780,11	0,00	
Urban Mobility Plan (050201)	204.401,39	133.882,27	40.369,86	30.149,26	0,00	
District Manager's Office 01 Ciutat Vella (6001)	199.112,52	130.418,08	39.325,30	29.369,15	0,00	
Communication (6001.000002)	5.288,87	3.464,19	1.044,57	780,11	0,00	
Multiculturalism and immigration (0306)	11.951,78	7.828,38	2.360,51	1.762,89	0,00	
Antirumour strategy (030602)	1.086,53	711,67	214,59	160,26	0,00	
District Manager's Office 01 Ciutat Vella (6001)	124,91	81,82	24,67	18,42	0,00	
Communication (6001.000002)	961,61	629,85	189,92	141,84	0,00	
Assistance for Foreign Expatriates (030607)	1.086,53	711,67	214,59	160,26	0,00	
District Manager's Office 01 Ciutat Vella (6001)	124,91	81,82	24,67	18,42	0,00	
Communication (6001.000002)	961,61	629,85	189,92	141,84	0,00	
Assistance for refugees (030611)	1.086,53	711,67	214,59	160,26	0,00	
District Manager's Office 01 Ciutat Vella (6001)	124,91	81,82	24,67	18,42	0,00	
Communication (6001.000002)	961,61	629,85	189,92	141,84	0,00	
Immigration and education programme (030601)	1.086,53	711,67	214,59	160,26	0,00	
District Manager's Office 01 Ciutat Vella (6001)	124,91	81,82	24,67	18,42	0,00	
Communication (6001.000002)	961,61	629,85	189,92	141,84	0,00	
Immigration and participation programme (030608)	1.086,53	711,67	214,59	160,26	0,00	
District Manager's Office 01 Ciutat Vella (6001)	124,91	81,82	24,67	18,42	0,00	
Communication (6001.000002)	961,61	629,85	189,92	141,84	0,00	
Language courses (030609)	1.086,53	711,67	214,59	160,26	0,00	
District Manager's Office 01 Ciutat Vella (6001)	124,91	81,82	24,67	18,42	0,00	
Communication (6001.000002)	961,61	629,85	189,92	141,84	0,00	
Multicultural coexistence and awareness of migration programmes (030606)	1.086,53	711,67	214,59	160,26	0,00	
District Manager's Office 01 Ciutat Vella (6001)	124,91	81,82	24,67	18,42	0,00	
Communication (6001.000002)	961,61	629,85	189,92	141,84	0,00	
Reception plan (030603)	1.086,53	711,67	214,59	160,26	0,00	

CIUTAT VELLA DISTRICT (1101)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
District Manager's Office 01 Ciutat Vella (6001)	124,91	81,82	24,67	18,42	0,00	
Communication (6001.000002)	961,61	629,85	189,92	141,84	0,00	
Reunification programme: new families (030604)	1.086,53	711,67	214,59	160,26	0,00	
District Manager's Office 01 Ciutat Vella (6001)	124,91	81,82	24,67	18,42	0,00	
Communication (6001.000002)	961,61	629,85	189,92	141,84	0,00	
Settlement and housing reports (030605)	1.086,53	711,67	214,59	160,26	0,00	
District Manager's Office 01 Ciutat Vella (6001)	124,91	81,82	24,67	18,42	0,00	
Communication (6001.000002)	961,61	629,85	189,92	141,84	0,00	
Social advancement of immigration (030610)	1.086,53	711,67	214,59	160,26	0,00	
District Manager's Office 01 Ciutat Vella (6001)	124,91	81,82	24,67	18,42	0,00	
Communication (6001.000002)	961,61	629,85	189,92	141,84	0,00	
Operation and maintenance of public street lighting (0208)	1.316.708,74	862.440,10	260.053,77	194.214,87	0,00	
Festival and civil acts (020801)	658.354,37	431.220,05	130.026,88	97.107,43	0,00	
District Manager's Office 01 Ciutat Vella (6001)	658.354,37	431.220,05	130.026,88	97.107,43	0,00	
Public and ornamental street lighting (020802)	658.354,37	431.220,05	130.026,88	97.107,43	0,00	
District Manager's Office 01 Ciutat Vella (6001)	658.354,37	431.220,05	130.026,88	97.107,43	0,00	
Promoting cultural activities (0901)	10.577,73	6.928,38	2.089,13	1.560,22	0,00	
Promoting dance (090104)	1.057,77	692,84	208,91	156,02	0,00	
Communication (6001.000002)	1.057,77	692,84	208,91	156,02	0,00	
Promoting heritage, memory and history (090107)	1.057,77	692,84	208,91	156,02	0,00	
Communication (6001.000002)	1.057,77	692,84	208,91	156,02	0,00	
Promoting literature (090106)	1.057,77	692,84	208,91	156,02	0,00	
Communication (6001.000002)	1.057,77	692,84	208,91	156,02	0,00	
Promoting music (090102)	1.057,77	692,84	208,91	156,02	0,00	
Communication (6001.000002)	1.057,77	692,84	208,91	156,02	0,00	
Promoting scientific and technological innovation (090109)	1.057,77	692,84	208,91	156,02	0,00	
Communication (6001.000002)	1.057,77	692,84	208,91	156,02	0,00	
Promoting the circus (090103)	1.057,77	692,84	208,91	156,02	0,00	
Communication (6001.000002)	1.057,77	692,84	208,91	156,02	0,00	
Promoting the cultural sector (090101)	1.057,77	692,84	208,91	156,02	0,00	
Communication (6001.000002)	1.057,77	692,84	208,91	156,02	0,00	
Promoting the performing arts (090110)	1.057,77	692,84	208,91	156,02	0,00	
Communication (6001.000002)	1.057,77	692,84	208,91	156,02	0,00	

CIUTAT VELLA DISTRICT (1101)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Promoting the theatre (090105)	1.057,77	692,84	208,91	156,02	0,00	
Communication (6001.000002)	1.057,77	692,84	208,91	156,02	0,00	
Promoting traditional culture (090108)	1.057,77	692,84	208,91	156,02	0,00	
Communication (6001.000002)	1.057,77	692,84	208,91	156,02	0,00	
Promoting the city's economy (1006)	10.577,73	6.928,38	2.089,13	1.560,22	0,00	
Promoting the city's economy (100602)	3.525,91	2.309,46	696,38	520,07	0,00	
Communication (6001.000002)	3.525,91	2.309,46	696,38	520,07	0,00	
Support for commerce and tourism (100603)	3.525,91	2.309,46	696,38	520,07	0,00	
Communication (6001.000002)	3.525,91	2.309,46	696,38	520,07	0,00	
Tourism and events (100601)	3.525,91	2.309,46	696,38	520,07	0,00	
Communication (6001.000002)	3.525,91	2.309,46	696,38	520,07	0,00	
Public assistance and Communication (1101)	17.481,86	11.450,56	3.452,72	2.578,58	0,00	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	3.525,91	2.309,46	696,38	520,07	0,00	
Communication (6001.000002)	3.525,91	2.309,46	696,38	520,07	0,00	
Civil matrimonies (110103)	3.525,91	2.309,46	696,38	520,07	0,00	
Communication (6001.000002)	3.525,91	2.309,46	696,38	520,07	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	10.430,04	6.831,64	2.059,96	1.538,43	0,00	
Communication (6001.000002)	10.430,04	6.831,64	2.059,96	1.538,43	0,00	
Public health (0311)	8.338,33	5.461,58	1.646,84	1.229,91	0,00	
Care programme and prevention for drug-dependency (031101)	1.191,19	780,23	235,26	175,70	0,00	
Internal Resources Department (6001.000001)	1.191,19	780,23	235,26	175,70	0,00	
Municipal Staff Health Care Provision (PAMEM) (031107)	1.191,19	780,23	235,26	175,70	0,00	
Internal Resources Department (6001.000001)	1.191,19	780,23	235,26	175,70	0,00	
Promoting and taking care of health (031102)	1.191,19	780,23	235,26	175,70	0,00	
Internal Resources Department (6001.000001)	1.191,19	780,23	235,26	175,70	0,00	
Promoting health (031106)	1.191,19	780,23	235,26	175,70	0,00	
Internal Resources Department (6001.000001)	1.191,19	780,23	235,26	175,70	0,00	
Promoting health and disease prevention (031104)	1.191,19	780,23	235,26	175,70	0,00	
Internal Resources Department (6001.000001)	1.191,19	780,23	235,26	175,70	0,00	
Public health protection programme (031103)	1.191,19	780,23	235,26	175,70	0,00	
Internal Resources Department (6001.000001)	1.191,19	780,23	235,26	175,70	0,00	
Research innovation and evaluation (031105)	1.191,19	780,23	235,26	175,70	0,00	
Internal Resources Department (6001.000001)	1.191,19	780,23	235,26	175,70	0,00	

CIUTAT VELLA DISTRICT (1101)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Sport Facilities Management (0403)	10.577,73	6.928,38	2.089,13	1.560,22	24.182,94	228,62%
Municipal sportive installations (040301)	5.288,87	3.464,19	1.044,57	780,11	24.182,94	457,24%
Communication (6001.000002)	5.288,87	3.464,19	1.044,57	780,11	0,00	
Internal Resources Department (6001.000001)	0,00	0,00	0,00	0,00	24.182,94	
Other equipments (040303)	5.288,87	3.464,19	1.044,57	780,11	0,00	
Communication (6001.000002)	5.288,87	3.464,19	1.044,57	780,11	0,00	
Training Activities (0806)	10.577,73	6.928,38	2.089,13	1.560,22	0,00	
Courses and workshops (080601)	2.644,43	1.732,10	522,28	390,05	0,00	
Communication (6001.000002)	2.644,43	1.732,10	522,28	390,05	0,00	
Environmental education (080602)	2.644,43	1.732,10	522,28	390,05	0,00	
Communication (6001.000002)	2.644,43	1.732,10	522,28	390,05	0,00	
Innovation and technology (080603)	2.644,43	1.732,10	522,28	390,05	0,00	
Communication (6001.000002)	2.644,43	1.732,10	522,28	390,05	0,00	
Open courtyards (080604)	2.644,43	1.732,10	522,28	390,05	0,00	
Communication (6001.000002)	2.644,43	1.732,10	522,28	390,05	0,00	
Urban Spaces (1204)	1.638.476,57	1.073.197,02	323.603,84	241.675,71	0,00	
Accessibility (120407)	961,61	629,85	189,92	141,84	0,00	
Communication (6001.000002)	961,61	629,85	189,92	141,84	0,00	
Electric vehicle infrastructures (120410)	961,61	629,85	189,92	141,84	0,00	
Communication (6001.000002)	961,61	629,85	189,92	141,84	0,00	
Elevator and escalator apparatus (120406)	961,61	629,85	189,92	141,84	0,00	
Communication (6001.000002)	961,61	629,85	189,92	141,84	0,00	
Maintenance of road and path markings (120403)	961,61	629,85	189,92	141,84	0,00	
Communication (6001.000002)	961,61	629,85	189,92	141,84	0,00	
Maintenance of service galleries (120408)	961,61	629,85	189,92	141,84	0,00	
Communication (6001.000002)	961,61	629,85	189,92	141,84	0,00	
Maintenance of vertical sign posts and signals (120404)	961,61	629,85	189,92	141,84	0,00	
Communication (6001.000002)	961,61	629,85	189,92	141,84	0,00	
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	961,61	629,85	189,92	141,84	0,00	
Communication (6001.000002)	961,61	629,85	189,92	141,84	0,00	
Pavement (120411)	961,61	629,85	189,92	141,84	0,00	
Communication (6001.000002)	961,61	629,85	189,92	141,84	0,00	

CIUTAT VELLA DISTRICT (1101)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Preventative maintenance and repairs to the public roads and pavements (120405)	1.628.860,45	1.066.898,49	321.704,63	240.257,33	0,00	
District Manager's Office 01 Ciutat Vella (6001)	1.627.898,83	1.066.268,64	321.514,71	240.115,49	0,00	
Communication (6001.000002)	961,61	629,85	189,92	141,84	0,00	
Road structures (120402)	961,61	629,85	189,92	141,84	0,00	
Communication (6001.000002)	961,61	629,85	189,92	141,84	0,00	
Urban furniture (120401)	961,61	629,85	189,92	141,84	0,00	
Communication (6001.000002)	961,61	629,85	189,92	141,84	0,00	
Women (0312)	10.577,73	6.928,38	2.089,13	1.560,22	0,00	
Care for women and children against gender violence (031204)	1.175,30	769,82	232,13	173,36	0,00	
Communication (6001.000002)	1.175,30	769,82	232,13	173,36	0,00	
Care services for gender violence (031202)	1.175,30	769,82	232,13	173,36	0,00	
Communication (6001.000002)	1.175,30	769,82	232,13	173,36	0,00	
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	1.175,30	769,82	232,13	173,36	0,00	
Communication (6001.000002)	1.175,30	769,82	232,13	173,36	0,00	
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	1.175,30	769,82	232,13	173,36	0,00	
Communication (6001.000002)	1.175,30	769,82	232,13	173,36	0,00	
Information, awareness and prevention campaigns (031201)	1.175,30	769,82	232,13	173,36	0,00	
Communication (6001.000002)	1.175,30	769,82	232,13	173,36	0,00	
Prevention services against gender violence (031203)	1.175,30	769,82	232,13	173,36	0,00	
Communication (6001.000002)	1.175,30	769,82	232,13	173,36	0,00	
Promoting equality between men and women (031205)	1.175,30	769,82	232,13	173,36	0,00	
Communication (6001.000002)	1.175,30	769,82	232,13	173,36	0,00	
Social advancement of women (031208)	1.175,30	769,82	232,13	173,36	0,00	
Communication (6001.000002)	1.175,30	769,82	232,13	173,36	0,00	
Strategic planning, studies and evaluation of programmes (031207)	1.175,30	769,82	232,13	173,36	0,00	
Communication (6001.000002)	1.175,30	769,82	232,13	173,36	0,00	
Work Coordination in Public Areas (1201)	0,00	0,00	0,00	0,00	2.317,09	
Preventative maintenance and repairs to municipal buildings (120104)	0,00	0,00	0,00	0,00	2.317,09	
Internal Resources Department (6001.000001)	0,00	0,00	0,00	0,00	2.317,09	
General Services	488.911,28	320.235,36	96.561,39	72.114,54	3.179.958,95	650,42%
Coexistence and civic-mindedness (1103)	39.369,06	25.786,61	7.775,50	5.806,95	0,00	

CIUTAT VELLA DISTRICT (1101)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Coexistence in public areas (110301)	36.708,89	24.044,21	7.250,11	5.414,57	0,00	
Legal Services and Delegate Secretariat Directorate (6001.0001)	36.708,89	24.044,21	7.250,11	5.414,57	0,00	
Legal Services and Delegate Secretariat Directorate (6001.0001)	32.660,92	21.392,80	6.450,63	4.817,49	0,00	
Legal Services Department (6001.000101)	4.047,97	2.651,41	799,49	597,08	0,00	
Support and mediation (110302)	2.660,17	1.742,40	525,39	392,38	0,00	
Legal Services and Delegate Secretariat Directorate (6001.0001)	2.660,17	1.742,40	525,39	392,38	0,00	
Legal Services and Delegate Secretariat Directorate (6001.0001)	2.660,17	1.742,40	525,39	392,38	0,00	
Public assistance and Communication (1101)	264.501,05	173.247,36	52.239,72	39.013,97	0,00	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	207.590,70	135.971,26	40.999,76	30.619,68	0,00	
Legal Services and Delegate Secretariat Directorate (6001.0001)	207.590,70	135.971,26	40.999,76	30.619,68	0,00	
Legal Services Department (6001.000101)	207.590,70	135.971,26	40.999,76	30.619,68	0,00	
Civil matrimonies (110103)	56.910,35	37.276,10	11.239,96	8.394,29	0,00	
Legal Services and Delegate Secretariat Directorate (6001.0001)	56.910,35	37.276,10	11.239,96	8.394,29	0,00	
Legal Services Department (6001.000101)	56.910,35	37.276,10	11.239,96	8.394,29	0,00	
Public road licenses (0104)	113.208,79	74.151,40	22.359,06	16.698,32	3.016.338,32	2664,40%
Activity inspections in public areas (010406)	113.208,79	74.151,40	22.359,06	16.698,32	3.016.338,32	2664,40%
Legal Services and Delegate Secretariat Directorate (6001.0001)	113.208,79	74.151,40	22.359,06	16.698,32	3.016.338,32	2664,40%
Legal Services and Delegate Secretariat Directorate (6001.0001)	12.820,52	8.397,40	2.532,09	1.891,03	0,00	
Legal Services Department (6001.000101)	100.388,27	65.754,00	19.826,97	14.807,29	3.016.338,32	3004,67%
Urban Planning Initiatives (0118)	71.832,39	47.049,99	14.187,10	10.595,30	163.620,63	227,78%
Subsidiary implementation file (011802)	41.000,33	26.855,09	8.097,68	6.047,56	163.620,63	399,07%
Legal Services and Delegate Secretariat Directorate (6001.0001)	41.000,33	26.855,09	8.097,68	6.047,56	163.620,63	399,07%
Legal Services Department (6001.000101)	41.000,33	26.855,09	8.097,68	6.047,56	163.620,63	399,07%
Urban planning files and reports (011801)	30.832,06	20.194,90	6.089,42	4.547,74	0,00	
Legal Services and Delegate Secretariat Directorate (6001.0001)	30.832,06	20.194,90	6.089,42	4.547,74	0,00	
Legal Services and Delegate Secretariat Directorate (6001.0001)	30.832,06	20.194,90	6.089,42	4.547,74	0,00	
Licensing and Public Areas Services	3.680.372,04	1.717.420,10	1.420.096,14	542.855,80	2.304.506,68	62,62%
Coexistence and civic-mindedness (1103)	2.105,17	824,26	970,40	310,51	0,00	
Support and mediation (110302)	2.105,17	824,26	970,40	310,51	0,00	
Licenses and Public Areas Services Directorate (6001.0004)	2.105,17	824,26	970,40	310,51	0,00	
Public Works and Maintenance Department (6001.000401)	2.105,17	824,26	970,40	310,51	0,00	
District procedures (1104)	279.811,81	143.473,16	95.066,34	41.272,31	108.736,25	38,86%
Activity Licenses (110401)	279.811,81	143.473,16	95.066,34	41.272,31	108.736,25	38,86%

CIUTAT VELLA DISTRICT (1101)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Licenses and Public Areas Services Directorate (6001.0004)	279.811,81	143.473,16	95.066,34	41.272,31	108.736,25	38,86%
Licenses and Inspections Department (6001.000402)	279.811,81	143.473,16	95.066,34	41.272,31	108.736,25	38,86%
Environmental protection (0211)	15.297,26	5.989,50	7.051,41	2.256,35	0,00	
Hunting, fishing and flora (021103)	2.185,32	855,64	1.007,34	322,34	0,00	
Licenses and Public Areas Services Directorate (6001.0004)	2.185,32	855,64	1.007,34	322,34	0,00	
Public Works and Maintenance Department (6001.000401)	2.185,32	855,64	1.007,34	322,34	0,00	
Management and conservation of forest areas (021106)	2.185,32	855,64	1.007,34	322,34	0,00	
Licenses and Public Areas Services Directorate (6001.0004)	2.185,32	855,64	1.007,34	322,34	0,00	
Public Works and Maintenance Department (6001.000401)	2.185,32	855,64	1.007,34	322,34	0,00	
Other environmental initiatives (021104)	2.185,32	855,64	1.007,34	322,34	0,00	
Licenses and Public Areas Services Directorate (6001.0004)	2.185,32	855,64	1.007,34	322,34	0,00	
Public Works and Maintenance Department (6001.000401)	2.185,32	855,64	1.007,34	322,34	0,00	
Roadblocks and forest tours (021107)	2.185,32	855,64	1.007,34	322,34	0,00	
Licenses and Public Areas Services Directorate (6001.0004)	2.185,32	855,64	1.007,34	322,34	0,00	
Public Works and Maintenance Department (6001.000401)	2.185,32	855,64	1.007,34	322,34	0,00	
Surveillance and incidents in woodland areas (021101)	2.185,32	855,64	1.007,34	322,34	0,00	
Licenses and Public Areas Services Directorate (6001.0004)	2.185,32	855,64	1.007,34	322,34	0,00	
Public Works and Maintenance Department (6001.000401)	2.185,32	855,64	1.007,34	322,34	0,00	
Surveillance and incidents on beaches (021105)	2.185,32	855,64	1.007,34	322,34	0,00	
Licenses and Public Areas Services Directorate (6001.0004)	2.185,32	855,64	1.007,34	322,34	0,00	
Public Works and Maintenance Department (6001.000401)	2.185,32	855,64	1.007,34	322,34	0,00	
Waste and spillages (021102)	2.185,32	855,64	1.007,34	322,34	0,00	
Licenses and Public Areas Services Directorate (6001.0004)	2.185,32	855,64	1.007,34	322,34	0,00	
Public Works and Maintenance Department (6001.000401)	2.185,32	855,64	1.007,34	322,34	0,00	
Investment management (0116)	122.253,06	47.867,05	56.353,65	18.032,36	0,00	
Coordination of investments in the territory (011602)	122.253,06	47.867,05	56.353,65	18.032,36	0,00	
Licenses and Public Areas Services Directorate (6001.0004)	122.253,06	47.867,05	56.353,65	18.032,36	0,00	
Public Works and Maintenance Department (6001.000401)	122.253,06	47.867,05	56.353,65	18.032,36	0,00	
Mobility strategy (0502)	18.316,56	7.171,68	8.443,18	2.701,70	0,00	
Urban Mobility Plan (050201)	18.316,56	7.171,68	8.443,18	2.701,70	0,00	
Licenses and Public Areas Services Directorate (6001.0004)	18.316,56	7.171,68	8.443,18	2.701,70	0,00	
Public Works and Maintenance Department (6001.000401)	18.316,56	7.171,68	8.443,18	2.701,70	0,00	
Public assistance and Communication (1101)	339.921,71	174.294,43	115.488,74	50.138,54	0,00	

CIUTAT VELLA DISTRICT (1101)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	339.921,71	174.294,43	115.488,74	50.138,54	0,00	
Licenses and Public Areas Services Directorate (6001.0004)	339.921,71	174.294,43	115.488,74	50.138,54	0,00	
Licenses and Inspections Department (6001.000402)	339.921,71	174.294,43	115.488,74	50.138,54	0,00	
Public road licenses (0104)	1.346.795,60	690.567,77	457.575,14	198.652,69	2.171.530,73	161,24%
Activity inspections in public areas (010406)	750.891,61	385.018,74	255.116,17	110.756,70	0,00	
Licenses and Public Areas Services Directorate (6001.0004)	750.891,61	385.018,74	255.116,17	110.756,70	0,00	
Licenses and Inspections Department (6001.000402)	750.891,61	385.018,74	255.116,17	110.756,70	0,00	
Commercial occupancy licenses for pavements and public areas (010403)	183.496,59	94.087,65	62.343,15	27.065,79	1.760.157,88	959,23%
Licenses and Public Areas Services Directorate (6001.0004)	183.496,59	94.087,65	62.343,15	27.065,79	1.760.157,88	959,23%
Licenses and Inspections Department (6001.000402)	183.496,59	94.087,65	62.343,15	27.065,79	1.760.157,88	959,23%
Dropped curb licenses for public roads (010401)	0,00	0,00	0,00	0,00	353.697,12	
Licenses and Public Areas Services Directorate (6001.0004)	0,00	0,00	0,00	0,00	353.697,12	
Licenses and Inspections Department (6001.000402)	0,00	0,00	0,00	0,00	353.697,12	
Minor construction work licenses (010407)	371.015,59	190.237,78	126.052,91	54.724,89	0,00	
Licenses and Public Areas Services Directorate (6001.0004)	371.015,59	190.237,78	126.052,91	54.724,89	0,00	
Licenses and Inspections Department (6001.000402)	371.015,59	190.237,78	126.052,91	54.724,89	0,00	
Parking reservations in public areas (010402)	0,00	0,00	0,00	0,00	57.675,73	
Licenses and Public Areas Services Directorate (6001.0004)	0,00	0,00	0,00	0,00	57.675,73	
Licenses and Inspections Department (6001.000402)	0,00	0,00	0,00	0,00	57.675,73	
Private events in public area licenses (010404)	41.391,80	21.223,60	14.062,91	6.105,30	0,00	
Licenses and Public Areas Services Directorate (6001.0004)	41.391,80	21.223,60	14.062,91	6.105,30	0,00	
Licenses and Inspections Department (6001.000402)	41.391,80	21.223,60	14.062,91	6.105,30	0,00	
Urban Planning Initiatives (0118)	313.885,45	160.944,37	106.642,89	46.298,18	17.840,58	5,68%
Processing licenses for major works (011803)	241.121,95	123.634,98	81.921,42	35.565,55	3.317,17	1,38%
Licenses and Public Areas Services Directorate (6001.0004)	241.121,95	123.634,98	81.921,42	35.565,55	3.317,17	1,38%
Licenses and Inspections Department (6001.000402)	241.121,95	123.634,98	81.921,42	35.565,55	3.317,17	1,38%
Urban planning files and reports (011801)	72.763,50	37.309,39	24.721,47	10.732,63	14.523,41	19,96%
Licenses and Public Areas Services Directorate (6001.0004)	72.763,50	37.309,39	24.721,47	10.732,63	14.523,41	19,96%
Licenses and Inspections Department (6001.000402)	72.763,50	37.309,39	24.721,47	10.732,63	14.523,41	19,96%
Urban Spaces (1204)	195.680,54	76.616,90	90.200,71	28.862,93	6.399,12	3,27%
Accessibility (120407)	8.100,06	3.171,50	3.733,80	1.194,76	0,00	
Licenses and Public Areas Services Directorate (6001.0004)	8.100,06	3.171,50	3.733,80	1.194,76	0,00	
Public Works and Maintenance Department (6001.000401)	8.100,06	3.171,50	3.733,80	1.194,76	0,00	

CIUTAT VELLA DISTRICT (1101)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Electric vehicle infrastructures (120410)	8.100,06	3.171,50	3.733,80	1.194,76	0,00	
Licenses and Public Areas Services Directorate (6001.0004)	8.100,06	3.171,50	3.733,80	1.194,76	0,00	
Public Works and Maintenance Department (6001.000401)	8.100,06	3.171,50	3.733,80	1.194,76	0,00	
Elevator and escalator apparatus (120406)	8.100,06	3.171,50	3.733,80	1.194,76	0,00	
Licenses and Public Areas Services Directorate (6001.0004)	8.100,06	3.171,50	3.733,80	1.194,76	0,00	
Public Works and Maintenance Department (6001.000401)	8.100,06	3.171,50	3.733,80	1.194,76	0,00	
Maintenance of road and path markings (120403)	8.100,06	3.171,50	3.733,80	1.194,76	0,00	
Licenses and Public Areas Services Directorate (6001.0004)	8.100,06	3.171,50	3.733,80	1.194,76	0,00	
Public Works and Maintenance Department (6001.000401)	8.100,06	3.171,50	3.733,80	1.194,76	0,00	
Maintenance of service galleries (120408)	8.100,06	3.171,50	3.733,80	1.194,76	0,00	
Licenses and Public Areas Services Directorate (6001.0004)	8.100,06	3.171,50	3.733,80	1.194,76	0,00	
Public Works and Maintenance Department (6001.000401)	8.100,06	3.171,50	3.733,80	1.194,76	0,00	
Maintenance of vertical sign posts and signals (120404)	8.100,06	3.171,50	3.733,80	1.194,76	0,00	
Licenses and Public Areas Services Directorate (6001.0004)	8.100,06	3.171,50	3.733,80	1.194,76	0,00	
Public Works and Maintenance Department (6001.000401)	8.100,06	3.171,50	3.733,80	1.194,76	0,00	
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	8.100,06	3.171,50	3.733,80	1.194,76	0,00	
Licenses and Public Areas Services Directorate (6001.0004)	8.100,06	3.171,50	3.733,80	1.194,76	0,00	
Public Works and Maintenance Department (6001.000401)	8.100,06	3.171,50	3.733,80	1.194,76	0,00	
Pavement (120411)	8.100,06	3.171,50	3.733,80	1.194,76	0,00	
Licenses and Public Areas Services Directorate (6001.0004)	8.100,06	3.171,50	3.733,80	1.194,76	0,00	
Public Works and Maintenance Department (6001.000401)	8.100,06	3.171,50	3.733,80	1.194,76	0,00	
Preventative maintenance and repairs to the public roads and pavements (120405)	114.679,91	44.901,85	52.862,74	16.915,32	6.399,12	5,58%
Licenses and Public Areas Services Directorate (6001.0004)	114.679,91	44.901,85	52.862,74	16.915,32	6.399,12	5,58%
Public Works and Maintenance Department (6001.000401)	114.679,91	44.901,85	52.862,74	16.915,32	6.399,12	5,58%
Road structures (120402)	8.100,06	3.171,50	3.733,80	1.194,76	0,00	
Licenses and Public Areas Services Directorate (6001.0004)	8.100,06	3.171,50	3.733,80	1.194,76	0,00	
Public Works and Maintenance Department (6001.000401)	8.100,06	3.171,50	3.733,80	1.194,76	0,00	
Urban furniture (120401)	8.100,06	3.171,50	3.733,80	1.194,76	0,00	
Licenses and Public Areas Services Directorate (6001.0004)	8.100,06	3.171,50	3.733,80	1.194,76	0,00	
Public Works and Maintenance Department (6001.000401)	8.100,06	3.171,50	3.733,80	1.194,76	0,00	
Work Coordination in Public Areas (1201)	1.046.304,88	409.670,97	482.303,68	154.330,23	0,00	
Drafting studies, work projects, preliminary and receiving reports (120103)	183.596,61	71.885,55	84.630,52	27.080,55	0,00	

CIUTAT VELLA DISTRICT (1101)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Licenses and Public Areas Services Directorate (6001.0004)	183.596,61	71.885,55	84.630,52	27.080,55	0,00	
Public Works and Maintenance Department (6001.000401)	183.596,61	71.885,55	84.630,52	27.080,55	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	862.708,27	337.785,42	397.673,17	127.249,69	0,00	
Licenses and Public Areas Services Directorate (6001.0004)	862.708,27	337.785,42	397.673,17	127.249,69	0,00	
Public Works and Maintenance Department (6001.000401)	862.708,27	337.785,42	397.673,17	127.249,69	0,00	
Services to People and the Territory	15.565.083,20	8.352.164,45	4.917.065,06	2.295.853,69	160.449,32	1,03%
Adolescence/Early adulthood (0308)	536.196,13	245.464,76	211.642,30	79.089,06	182,01	0,03%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	473.723,18	206.661,14	197.187,76	69.874,29	182,01	0,04%
Services to People and the Territory Directorate (6001.0003)	473.723,18	206.661,14	197.187,76	69.874,29	182,01	0,04%
Services to People and the Territory Directorate (6001.0003)	321.969,28	199.983,77	74.494,96	47.490,55	182,01	0,06%
Facilities for Young People / Youth Information Points (PIJ) (6001.000312)	151.753,90	6.677,37	122.692,80	22.383,74	0,00	
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	51.722,54	32.126,26	11.967,19	7.629,09	0,00	
Services to People and the Territory Directorate (6001.0003)	51.722,54	32.126,26	11.967,19	7.629,09	0,00	
Services to People and the Territory Directorate (6001.0003)	51.722,54	32.126,26	11.967,19	7.629,09	0,00	
Promoting young people (030809)	10.750,41	6.677,37	2.487,35	1.585,69	0,00	
Services to People and the Territory Directorate (6001.0003)	10.750,41	6.677,37	2.487,35	1.585,69	0,00	
Services to People and the Territory Directorate (6001.0003)	10.750,41	6.677,37	2.487,35	1.585,69	0,00	
Assistance for individuals and families (0313)	286.480,65	177.940,83	66.283,85	42.255,97	0,00	
Basic social care services for individuals and families (031301)	2.987,50	1.855,61	691,23	440,66	0,00	
Services to People and the Territory Directorate (6001.0003)	2.987,50	1.855,61	691,23	440,66	0,00	
Neighbourhood centre (6001.000302)	2.987,50	1.855,61	691,23	440,66	0,00	
Economic provisions (031303)	2.987,50	1.855,61	691,23	440,66	0,00	
Services to People and the Territory Directorate (6001.0003)	2.987,50	1.855,61	691,23	440,66	0,00	
Neighbourhood centre (6001.000302)	2.987,50	1.855,61	691,23	440,66	0,00	
Home Care Service (SAD) (031302)	2.987,50	1.855,61	691,23	440,66	0,00	
Services to People and the Territory Directorate (6001.0003)	2.987,50	1.855,61	691,23	440,66	0,00	
Neighbourhood centre (6001.000302)	2.987,50	1.855,61	691,23	440,66	0,00	
Prevention services for social exclusion (031305)	2.987,50	1.855,61	691,23	440,66	0,00	
Services to People and the Territory Directorate (6001.0003)	2.987,50	1.855,61	691,23	440,66	0,00	
Neighbourhood centre (6001.000302)	2.987,50	1.855,61	691,23	440,66	0,00	
Services for covering basic needs (031304)	2.987,50	1.855,61	691,23	440,66	0,00	

CIUTAT VELLA DISTRICT (1101)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Services to People and the Territory Directorate (6001.0003)	2.987,50	1.855,61	691,23	440,66	0,00	
Neighbourhood centre (6001.000302)	2.987,50	1.855,61	691,23	440,66	0,00	
Social action and social integration programmes (031306)	271.543,16	168.662,75	62.827,72	40.052,68	0,00	
Services to People and the Territory Directorate (6001.0003)	271.543,16	168.662,75	62.827,72	40.052,68	0,00	
Neighbourhood centre (6001.000302)	271.543,16	168.662,75	62.827,72	40.052,68	0,00	
Cleaning public areas (0202)	483.198,78	196.240,26	215.686,58	71.271,94	0,00	
Cleaning the public roads and public areas (020201)	483.198,78	196.240,26	215.686,58	71.271,94	0,00	
Services to People and the Territory Directorate (6001.0003)	483.198,78	196.240,26	215.686,58	71.271,94	0,00	
Others (6001.000315)	483.198,78	196.240,26	215.686,58	71.271,94	0,00	
Coexistence and civic-mindedness (1103)	1.025.993,83	628.033,91	246.625,57	151.334,35	0,00	
Coexistence in public areas (110301)	41.698,41	25.900,00	9.647,88	6.150,53	0,00	
Services to People and the Territory Directorate (6001.0003)	41.698,41	25.900,00	9.647,88	6.150,53	0,00	
Services to People and the Territory Directorate (6001.0003)	41.698,41	25.900,00	9.647,88	6.150,53	0,00	
Local residents' communities (110303)	3.219,95	2.000,00	745,01	474,94	0,00	
Services to People and the Territory Directorate (6001.0003)	3.219,95	2.000,00	745,01	474,94	0,00	
Services to People and the Territory Directorate (6001.0003)	3.219,95	2.000,00	745,01	474,94	0,00	
Support and mediation (110302)	981.075,47	600.133,91	236.232,68	144.708,88	0,00	
Services to People and the Territory Directorate (6001.0003)	981.075,47	600.133,91	236.232,68	144.708,88	0,00	
Services to People and the Territory Directorate (6001.0003)	938.105,95	582.682,81	217.052,28	138.370,86	0,00	
Others (6001.000315)	42.969,52	17.451,10	19.180,41	6.338,02	0,00	
Cultural and outreach activities (0907)	2.777.501,30	1.712.028,46	655.790,70	409.682,14	0,00	
Courses and workshops (090703)	847.208,78	521.840,06	200.405,21	124.963,51	0,00	
Services to People and the Territory Directorate (6001.0003)	847.208,78	521.840,06	200.405,21	124.963,51	0,00	
Civic centre (6001.000303)	840.044,05	521.773,93	194.363,41	123.906,71	0,00	
Facilities for senior citizens (6001.000310)	7.164,73	66,13	6.041,80	1.056,80	0,00	
Enhancing culture (090701)	1.083.083,75	668.348,34	254.980,28	159.755,12	0,00	
Services to People and the Territory Directorate (6001.0003)	1.083.083,75	668.348,34	254.980,28	159.755,12	0,00	
Civic centre (6001.000303)	1.075.919,02	668.282,21	248.938,48	158.698,33	0,00	
Facilities for senior citizens (6001.000310)	7.164,73	66,13	6.041,80	1.056,80	0,00	
Hiring areas (090702)	847.208,78	521.840,06	200.405,21	124.963,51	0,00	
Services to People and the Territory Directorate (6001.0003)	847.208,78	521.840,06	200.405,21	124.963,51	0,00	
Civic centre (6001.000303)	840.044,05	521.773,93	194.363,41	123.906,71	0,00	
Facilities for senior citizens (6001.000310)	7.164,73	66,13	6.041,80	1.056,80	0,00	

CIUTAT VELLA DISTRICT (1101)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
District procedures (1104)	0,00	0,00	0,00	0,00	6.361,06	
Amounts not assignable	0,00	0,00	0,00	0,00	6.361,06	
Services to People and the Territory Directorate (6001.0003)	0,00	0,00	0,00	0,00	6.361,06	
Others (6001.000315)	0,00	0,00	0,00	0,00	6.361,06	
Education councils (0804)	203.590,26	126.455,38	47.105,26	30.029,61	0,00	
Participation in school councils: educational coordination (080402)	203.590,26	126.455,38	47.105,26	30.029,61	0,00	
Services to People and the Territory Directorate (6001.0003)	203.590,26	126.455,38	47.105,26	30.029,61	0,00	
Educational Facility (6001.000307)	203.590,26	126.455,38	47.105,26	30.029,61	0,00	
Elderly people (0303)	1.328.133,27	622.027,55	510.205,72	195.899,99	0,00	
Activities and coordination of municipal senior citizen centres and areas (030301)	1.244.817,29	570.277,76	490.928,67	183.610,86	0,00	
Services to People and the Territory Directorate (6001.0003)	1.244.817,29	570.277,76	490.928,67	183.610,86	0,00	
Services to People and the Territory Directorate (6001.0003)	913.206,12	567.216,86	211.291,13	134.698,13	0,00	
Facilities for senior citizens (6001.000310)	331.611,17	3.060,90	279.637,53	48.912,73	0,00	
Agreements (030310)	1.120,31	695,86	259,21	165,25	0,00	
Services to People and the Territory Directorate (6001.0003)	1.120,31	695,86	259,21	165,25	0,00	
Services to People and the Territory Directorate (6001.0003)	1.120,31	695,86	259,21	165,25	0,00	
Assistance for mistreated senior citizens (030313)	1.120,31	695,86	259,21	165,25	0,00	
Services to People and the Territory Directorate (6001.0003)	1.120,31	695,86	259,21	165,25	0,00	
Services to People and the Territory Directorate (6001.0003)	1.120,31	695,86	259,21	165,25	0,00	
Assisted-living housing (030304)	1.120,31	695,86	259,21	165,25	0,00	
Services to People and the Territory Directorate (6001.0003)	1.120,31	695,86	259,21	165,25	0,00	
Services to People and the Territory Directorate (6001.0003)	1.120,31	695,86	259,21	165,25	0,00	
Daycare for senior citizens (030302)	1.120,31	695,86	259,21	165,25	0,00	
Services to People and the Territory Directorate (6001.0003)	1.120,31	695,86	259,21	165,25	0,00	
Services to People and the Territory Directorate (6001.0003)	1.120,31	695,86	259,21	165,25	0,00	
Emergency care for senior citizens (030305)	1.120,31	695,86	259,21	165,25	0,00	
Services to People and the Territory Directorate (6001.0003)	1.120,31	695,86	259,21	165,25	0,00	
Services to People and the Territory Directorate (6001.0003)	1.120,31	695,86	259,21	165,25	0,00	
Live and coexist programme (030309)	1.120,31	695,86	259,21	165,25	0,00	
Services to People and the Territory Directorate (6001.0003)	1.120,31	695,86	259,21	165,25	0,00	
Services to People and the Territory Directorate (6001.0003)	1.120,31	695,86	259,21	165,25	0,00	
Organisations for the promotion of senior citizens (030316)	1.120,31	695,86	259,21	165,25	0,00	
Services to People and the Territory Directorate (6001.0003)	1.120,31	695,86	259,21	165,25	0,00	

CIUTAT VELLA DISTRICT (1101)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Services to People and the Territory Directorate (6001.0003)	1.120,31	695,86	259,21	165,25	0,00	
Organisations providing care for senior citizens (030315)	1.120,31	695,86	259,21	165,25	0,00	
Services to People and the Territory Directorate (6001.0003)	1.120,31	695,86	259,21	165,25	0,00	
Services to People and the Territory Directorate (6001.0003)	1.120,31	695,86	259,21	165,25	0,00	
Promoting active ageing (030312)	1.120,31	695,86	259,21	165,25	0,00	
Services to People and the Territory Directorate (6001.0003)	1.120,31	695,86	259,21	165,25	0,00	
Services to People and the Territory Directorate (6001.0003)	1.120,31	695,86	259,21	165,25	0,00	
Promoting senior citizens (030314)	67.631,62	42.007,82	15.648,12	9.975,68	0,00	
Services to People and the Territory Directorate (6001.0003)	67.631,62	42.007,82	15.648,12	9.975,68	0,00	
Services to People and the Territory Directorate (6001.0003)	67.631,62	42.007,82	15.648,12	9.975,68	0,00	
Residential care for senior citizens (030303)	1.120,31	695,86	259,21	165,25	0,00	
Services to People and the Territory Directorate (6001.0003)	1.120,31	695,86	259,21	165,25	0,00	
Services to People and the Territory Directorate (6001.0003)	1.120,31	695,86	259,21	165,25	0,00	
Senior citizen's travel card ("Targeta rosa") (030311)	1.120,31	695,86	259,21	165,25	0,00	
Services to People and the Territory Directorate (6001.0003)	1.120,31	695,86	259,21	165,25	0,00	
Services to People and the Territory Directorate (6001.0003)	1.120,31	695,86	259,21	165,25	0,00	
Subsidised travel (030308)	1.120,31	695,86	259,21	165,25	0,00	
Services to People and the Territory Directorate (6001.0003)	1.120,31	695,86	259,21	165,25	0,00	
Services to People and the Territory Directorate (6001.0003)	1.120,31	695,86	259,21	165,25	0,00	
Telephone helpline (030307)	1.120,31	695,86	259,21	165,25	0,00	
Services to People and the Territory Directorate (6001.0003)	1.120,31	695,86	259,21	165,25	0,00	
Services to People and the Territory Directorate (6001.0003)	1.120,31	695,86	259,21	165,25	0,00	
Temporary stays in homes (030306)	1.120,31	695,86	259,21	165,25	0,00	
Services to People and the Territory Directorate (6001.0003)	1.120,31	695,86	259,21	165,25	0,00	
Services to People and the Territory Directorate (6001.0003)	1.120,31	695,86	259,21	165,25	0,00	
Encouragement and promotion of practising sports (0401)	491.250,92	305.129,14	113.662,14	72.459,63	0,00	
Holiday campaigns (040104)	410,67	255,08	95,02	60,57	0,00	
Services to People and the Territory Directorate (6001.0003)	410,67	255,08	95,02	60,57	0,00	
Sports facility (6001.000308)	410,67	255,08	95,02	60,57	0,00	
Programmes for organisations (040102)	410,67	255,08	95,02	60,57	0,00	
Services to People and the Territory Directorate (6001.0003)	410,67	255,08	95,02	60,57	0,00	
Sports facility (6001.000308)	410,67	255,08	95,02	60,57	0,00	
Promoting sport (040103)	410,67	255,08	95,02	60,57	0,00	

CIUTAT VELLA DISTRICT (1101)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Services to People and the Territory Directorate (6001.0003)	410,67	255,08	95,02	60,57	0,00	
Sports facility (6001.000308)	410,67	255,08	95,02	60,57	0,00	
Sport for school-age children (040101)	461.892,38	286.893,77	106.869,37	68.129,24	0,00	
Services to People and the Territory Directorate (6001.0003)	461.892,38	286.893,77	106.869,37	68.129,24	0,00	
Sports facility (6001.000308)	461.892,38	286.893,77	106.869,37	68.129,24	0,00	
Sport, health and society (040105)	16.188,44	10.055,08	3.745,57	2.387,80	0,00	
Services to People and the Territory Directorate (6001.0003)	16.188,44	10.055,08	3.745,57	2.387,80	0,00	
Sports facility (6001.000308)	16.188,44	10.055,08	3.745,57	2.387,80	0,00	
Sports Organisations (040106)	11.938,10	7.415,08	2.762,15	1.760,87	0,00	
Services to People and the Territory Directorate (6001.0003)	11.938,10	7.415,08	2.762,15	1.760,87	0,00	
Sports facility (6001.000308)	11.938,10	7.415,08	2.762,15	1.760,87	0,00	
Enhancing the territory (1102)	865.233,78	537.419,95	200.191,63	127.622,20	117.079,07	13,53%
Active democracy (110206)	9.567,75	5.942,79	2.213,72	1.411,25	0,00	
Services to People and the Territory Directorate (6001.0003)	9.567,75	5.942,79	2.213,72	1.411,25	0,00	
Facilities for associations and other entities (6001.000309)	9.567,75	5.942,79	2.213,72	1.411,25	0,00	
Employment plans and promotion (110204)	9.567,75	5.942,79	2.213,72	1.411,25	0,00	
Services to People and the Territory Directorate (6001.0003)	9.567,75	5.942,79	2.213,72	1.411,25	0,00	
Facilities for associations and other entities (6001.000309)	9.567,75	5.942,79	2.213,72	1.411,25	0,00	
Enhancing the economy (110203)	9.567,75	5.942,79	2.213,72	1.411,25	0,00	
Services to People and the Territory Directorate (6001.0003)	9.567,75	5.942,79	2.213,72	1.411,25	0,00	
Facilities for associations and other entities (6001.000309)	9.567,75	5.942,79	2.213,72	1.411,25	0,00	
Initiatives for neighbourhood laws and other community programmes (110202)	50.122,08	31.132,17	11.596,89	7.393,02	117.079,07	233,59%
Services to People and the Territory Directorate (6001.0003)	50.122,08	31.132,17	11.596,89	7.393,02	117.079,07	233,59%
Services to People and the Territory Directorate (6001.0003)	0,00	0,00	0,00	0,00	117.079,07	
Facilities for associations and other entities (6001.000309)	50.122,08	31.132,17	11.596,89	7.393,02	0,00	
Participatory processes (110205)	55.673,72	34.580,45	12.881,39	8.211,89	0,00	
Services to People and the Territory Directorate (6001.0003)	55.673,72	34.580,45	12.881,39	8.211,89	0,00	
Facilities for associations and other entities (6001.000309)	55.673,72	34.580,45	12.881,39	8.211,89	0,00	
Regular contact with organisations and residents in the territory (110201)	730.734,73	453.878,97	169.072,20	107.783,56	0,00	
Services to People and the Territory Directorate (6001.0003)	730.734,73	453.878,97	169.072,20	107.783,56	0,00	
Facilities for associations and other entities (6001.000309)	730.734,73	453.878,97	169.072,20	107.783,56	0,00	
Family and children (0302)	736.991,86	121.409,87	506.875,51	108.706,49	0,00	
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	607.643,02	41.067,83	476.947,69	89.627,50	0,00	

CIUTAT VELLA DISTRICT (1101)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Services to People and the Territory Directorate (6001.0003)	607.643,02	41.067,83	476.947,69	89.627,50	0,00	
Services to People and the Territory Directorate (6001.0003)	55.367,85	34.390,46	12.810,62	8.166,77	0,00	
Facilities for children and adolescents (6001.000311)	552.275,16	6.677,37	464.137,07	81.460,73	0,00	
Activities and coordination of open centres (030202)	4.090,09	2.540,46	946,33	603,29	0,00	
Services to People and the Territory Directorate (6001.0003)	4.090,09	2.540,46	946,33	603,29	0,00	
Services to People and the Territory Directorate (6001.0003)	4.090,09	2.540,46	946,33	603,29	0,00	
Care Team for Infants and Adolescents (EAIA) (030201)	4.090,09	2.540,46	946,33	603,29	0,00	
Services to People and the Territory Directorate (6001.0003)	4.090,09	2.540,46	946,33	603,29	0,00	
Services to People and the Territory Directorate (6001.0003)	4.090,09	2.540,46	946,33	603,29	0,00	
Collaborative families (030203)	4.090,09	2.540,46	946,33	603,29	0,00	
Services to People and the Territory Directorate (6001.0003)	4.090,09	2.540,46	946,33	603,29	0,00	
Services to People and the Territory Directorate (6001.0003)	4.090,09	2.540,46	946,33	603,29	0,00	
Holiday campaign (030205)	4.090,09	2.540,46	946,33	603,29	0,00	
Services to People and the Territory Directorate (6001.0003)	4.090,09	2.540,46	946,33	603,29	0,00	
Services to People and the Territory Directorate (6001.0003)	4.090,09	2.540,46	946,33	603,29	0,00	
Organisations for the promotion of children (030211)	4.090,09	2.540,46	946,33	603,29	0,00	
Services to People and the Territory Directorate (6001.0003)	4.090,09	2.540,46	946,33	603,29	0,00	
Services to People and the Territory Directorate (6001.0003)	4.090,09	2.540,46	946,33	603,29	0,00	
Organisations providing psychotherapy assistance to children at risk (030209)	4.090,09	2.540,46	946,33	603,29	0,00	
Services to People and the Territory Directorate (6001.0003)	4.090,09	2.540,46	946,33	603,29	0,00	
Services to People and the Territory Directorate (6001.0003)	4.090,09	2.540,46	946,33	603,29	0,00	
Organisations with open centres and day centres (030208)	4.090,09	2.540,46	946,33	603,29	0,00	
Services to People and the Territory Directorate (6001.0003)	4.090,09	2.540,46	946,33	603,29	0,00	
Services to People and the Territory Directorate (6001.0003)	4.090,09	2.540,46	946,33	603,29	0,00	
Organisations with projects to assist children at risk (030210)	4.090,09	2.540,46	946,33	603,29	0,00	
Services to People and the Territory Directorate (6001.0003)	4.090,09	2.540,46	946,33	603,29	0,00	
Services to People and the Territory Directorate (6001.0003)	4.090,09	2.540,46	946,33	603,29	0,00	
Promoting and getting involved with childhood (030207)	92.538,08	57.477,89	21.410,80	13.649,39	0,00	
Services to People and the Territory Directorate (6001.0003)	92.538,08	57.477,89	21.410,80	13.649,39	0,00	
Services to People and the Territory Directorate (6001.0003)	92.538,08	57.477,89	21.410,80	13.649,39	0,00	
Promoting childhood and adolescence (030206)	4.090,09	2.540,46	946,33	603,29	0,00	
Services to People and the Territory Directorate (6001.0003)	4.090,09	2.540,46	946,33	603,29	0,00	
Services to People and the Territory Directorate (6001.0003)	4.090,09	2.540,46	946,33	603,29	0,00	

CIUTAT VELLA DISTRICT (1101)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Festivals (0903)	958.584,95	595.402,87	221.790,56	141.391,52	0,00	
District festivals (090302)	958.584,95	595.402,87	221.790,56	141.391,52	0,00	
Services to People and the Territory Directorate (6001.0003)	958.584,95	595.402,87	221.790,56	141.391,52	0,00	
Services to People and the Territory Directorate (6001.0003)	958.584,95	595.402,87	221.790,56	141.391,52	0,00	
Libraries (0908)	969.572,87	95.738,02	730.822,60	143.012,24	0,00	
Activities and coordination of libraries (090801)	969.572,87	95.738,02	730.822,60	143.012,24	0,00	
Services to People and the Territory Directorate (6001.0003)	969.572,87	95.738,02	730.822,60	143.012,24	0,00	
Services to People and the Territory Directorate (6001.0003)	115.476,70	71.725,68	26.718,18	17.032,84	0,00	
Library (6001.000301)	854.096,17	24.012,34	704.104,43	125.979,40	0,00	
Miscellany (1199)	2.952.732,36	1.834.021,40	683.182,19	435.528,77	0,00	
Center equated to Organization point (119902)	2.952.732,36	1.834.021,40	683.182,19	435.528,77	0,00	
Services to People and the Territory Directorate (6001.0003)	2.952.732,36	1.834.021,40	683.182,19	435.528,77	0,00	
Civic centre (6001.000303)	1.093.584,66	679.254,81	253.025,83	161.304,01	0,00	
Cultural Facility (6001.000306)	45.650,55	28.354,79	10.562,30	6.733,47	0,00	
Educational Facility (6001.000307)	107.092,34	66.517,93	24.778,26	15.796,15	0,00	
Facilities for associations and other entities (6001.000309)	483.556,08	300.349,68	111.881,76	71.324,64	0,00	
Facilities for Women / Information Point and Care Service for Women (PIAD) (6001.000313)	59.557,58	36.992,81	13.780,01	8.784,76	0,00	
Neighbourhood centre (6001.000302)	130.827,63	81.260,56	30.269,97	19.297,11	0,00	
Social services centre (6001.000304)	346.170,98	215.016,10	80.094,58	51.060,31	0,00	
Sports facility (6001.000308)	686.292,53	426.274,73	158.789,48	101.228,32	0,00	
Multiculturalism and immigration (0306)	433.261,08	269.110,10	100.244,86	63.906,12	0,00	
Social advancement of immigration (030610)	433.261,08	269.110,10	100.244,86	63.906,12	0,00	
Services to People and the Territory Directorate (6001.0003)	433.261,08	269.110,10	100.244,86	63.906,12	0,00	
Services to People and the Territory Directorate (6001.0003)	433.261,08	269.110,10	100.244,86	63.906,12	0,00	
Promoting cultural activities (0901)	422.399,38	262.363,61	97.731,76	62.304,02	36.827,18	8,72%
Amounts not assignable	0,00	0,00	0,00	0,00	36.827,18	
Services to People and the Territory Directorate (6001.0003)	0,00	0,00	0,00	0,00	36.827,18	
Services to People and the Territory Directorate (6001.0003)	0,00	0,00	0,00	0,00	36.827,18	
Promoting dance (090104)	2.450,97	1.522,36	567,09	361,52	0,00	
Services to People and the Territory Directorate (6001.0003)	2.450,97	1.522,36	567,09	361,52	0,00	
Cultural Facility (6001.000306)	2.450,97	1.522,36	567,09	361,52	0,00	
Promoting heritage, memory and history (090107)	2.450,97	1.522,36	567,09	361,52	0,00	
Services to People and the Territory Directorate (6001.0003)	2.450,97	1.522,36	567,09	361,52	0,00	

CIUTAT VELLA DISTRICT (1101)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Cultural Facility (6001.000306)	2.450,97	1.522,36	567,09	361,52	0,00	
Promoting literature (090106)	2.450,97	1.522,36	567,09	361,52	0,00	
Services to People and the Territory Directorate (6001.0003)	2.450,97	1.522,36	567,09	361,52	0,00	
Cultural Facility (6001.000306)	2.450,97	1.522,36	567,09	361,52	0,00	
Promoting music (090102)	2.450,97	1.522,36	567,09	361,52	0,00	
Services to People and the Territory Directorate (6001.0003)	2.450,97	1.522,36	567,09	361,52	0,00	
Cultural Facility (6001.000306)	2.450,97	1.522,36	567,09	361,52	0,00	
Promoting scientific and technological innovation (090109)	2.450,97	1.522,36	567,09	361,52	0,00	
Services to People and the Territory Directorate (6001.0003)	2.450,97	1.522,36	567,09	361,52	0,00	
Cultural Facility (6001.000306)	2.450,97	1.522,36	567,09	361,52	0,00	
Promoting the circus (090103)	2.450,97	1.522,36	567,09	361,52	0,00	
Services to People and the Territory Directorate (6001.0003)	2.450,97	1.522,36	567,09	361,52	0,00	
Cultural Facility (6001.000306)	2.450,97	1.522,36	567,09	361,52	0,00	
Promoting the cultural sector (090101)	301.584,70	187.322,36	69.778,52	44.483,82	0,00	
Services to People and the Territory Directorate (6001.0003)	301.584,70	187.322,36	69.778,52	44.483,82	0,00	
Cultural Facility (6001.000306)	301.584,70	187.322,36	69.778,52	44.483,82	0,00	
Promoting the performing arts (090110)	2.450,97	1.522,36	567,09	361,52	0,00	
Services to People and the Territory Directorate (6001.0003)	2.450,97	1.522,36	567,09	361,52	0,00	
Cultural Facility (6001.000306)	2.450,97	1.522,36	567,09	361,52	0,00	
Promoting the theatre (090105)	2.450,97	1.522,36	567,09	361,52	0,00	
Services to People and the Territory Directorate (6001.0003)	2.450,97	1.522,36	567,09	361,52	0,00	
Cultural Facility (6001.000306)	2.450,97	1.522,36	567,09	361,52	0,00	
Promoting traditional culture (090108)	101.206,96	62.862,36	23.416,55	14.928,05	0,00	
Services to People and the Territory Directorate (6001.0003)	101.206,96	62.862,36	23.416,55	14.928,05	0,00	
Cultural Facility (6001.000306)	101.206,96	62.862,36	23.416,55	14.928,05	0,00	
Promoting the city's economy (1006)	298.419,64	185.356,46	69.046,21	44.016,97	0,00	
Support for commerce and tourism (100603)	298.419,64	185.356,46	69.046,21	44.016,97	0,00	
Services to People and the Territory Directorate (6001.0003)	298.419,64	185.356,46	69.046,21	44.016,97	0,00	
Services to People and the Territory Directorate (6001.0003)	298.419,64	185.356,46	69.046,21	44.016,97	0,00	
Promotion services and support for people with disabilities (0317)	70.063,05	43.518,04	16.210,69	10.334,32	0,00	
Assistance in early care (031703)	14.012,61	8.703,61	3.242,14	2.066,86	0,00	
Services to People and the Territory Directorate (6001.0003)	14.012,61	8.703,61	3.242,14	2.066,86	0,00	
Services to People and the Territory Directorate (6001.0003)	14.012,61	8.703,61	3.242,14	2.066,86	0,00	

CIUTAT VELLA DISTRICT (1101)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Job placement (031702)	14.012,61	8.703,61	3.242,14	2.066,86	0,00	
Services to People and the Territory Directorate (6001.0003)	14.012,61	8.703,61	3.242,14	2.066,86	0,00	
Services to People and the Territory Directorate (6001.0003)	14.012,61	8.703,61	3.242,14	2.066,86	0,00	
Promotion services (031701)	14.012,61	8.703,61	3.242,14	2.066,86	0,00	
Services to People and the Territory Directorate (6001.0003)	14.012,61	8.703,61	3.242,14	2.066,86	0,00	
Services to People and the Territory Directorate (6001.0003)	14.012,61	8.703,61	3.242,14	2.066,86	0,00	
Specialist transport (031704)	14.012,61	8.703,61	3.242,14	2.066,86	0,00	
Services to People and the Territory Directorate (6001.0003)	14.012,61	8.703,61	3.242,14	2.066,86	0,00	
Services to People and the Territory Directorate (6001.0003)	14.012,61	8.703,61	3.242,14	2.066,86	0,00	
Specialist transport (031705)	14.012,61	8.703,61	3.242,14	2.066,86	0,00	
Services to People and the Territory Directorate (6001.0003)	14.012,61	8.703,61	3.242,14	2.066,86	0,00	
Services to People and the Territory Directorate (6001.0003)	14.012,61	8.703,61	3.242,14	2.066,86	0,00	
Public assistance and Communication (1101)	125.247,55	77.794,62	28.978,89	18.474,04	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	125.247,55	77.794,62	28.978,89	18.474,04	0,00	
Services to People and the Territory Directorate (6001.0003)	125.247,55	77.794,62	28.978,89	18.474,04	0,00	
Municipal Building (6001.000305)	125.247,55	77.794,62	28.978,89	18.474,04	0,00	
Public health (0311)	31.339,42	19.465,76	7.251,09	4.622,57	0,00	
Care programme and prevention for drug-dependency (031101)	3.841,07	2.385,79	888,72	566,56	0,00	
Services to People and the Territory Directorate (6001.0003)	3.841,07	2.385,79	888,72	566,56	0,00	
Services to People and the Territory Directorate (6001.0003)	3.841,07	2.385,79	888,72	566,56	0,00	
Municipal Staff Health Care Provision (PAMEM) (031107)	3.841,07	2.385,79	888,72	566,56	0,00	
Services to People and the Territory Directorate (6001.0003)	3.841,07	2.385,79	888,72	566,56	0,00	
Services to People and the Territory Directorate (6001.0003)	3.841,07	2.385,79	888,72	566,56	0,00	
Promoting and taking care of health (031102)	3.841,07	2.385,79	888,72	566,56	0,00	
Services to People and the Territory Directorate (6001.0003)	3.841,07	2.385,79	888,72	566,56	0,00	
Services to People and the Territory Directorate (6001.0003)	3.841,07	2.385,79	888,72	566,56	0,00	
Promoting health (031106)	8.293,02	5.151,02	1.918,78	1.223,22	0,00	
Services to People and the Territory Directorate (6001.0003)	8.293,02	5.151,02	1.918,78	1.223,22	0,00	
Services to People and the Territory Directorate (6001.0003)	8.293,02	5.151,02	1.918,78	1.223,22	0,00	
Promoting health and disease prevention (031104)	3.841,07	2.385,79	888,72	566,56	0,00	
Services to People and the Territory Directorate (6001.0003)	3.841,07	2.385,79	888,72	566,56	0,00	
Services to People and the Territory Directorate (6001.0003)	3.841,07	2.385,79	888,72	566,56	0,00	
Public health protection programme (031103)	3.841,07	2.385,79	888,72	566,56	0,00	

CIUTAT VELLA DISTRICT (1101)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Services to People and the Territory Directorate (6001.0003)	3.841,07	2.385,79	888,72	566,56	0,00	
Services to People and the Territory Directorate (6001.0003)	3.841,07	2.385,79	888,72	566,56	0,00	
Research innovation and evaluation (031105)	3.841,07	2.385,79	888,72	566,56	0,00	
Services to People and the Territory Directorate (6001.0003)	3.841,07	2.385,79	888,72	566,56	0,00	
Services to People and the Territory Directorate (6001.0003)	3.841,07	2.385,79	888,72	566,56	0,00	
Sport Facilities Management (0403)	4.927,99	3.060,90	1.140,20	726,88	0,00	
Municipal sportive installations (040301)	4.927,99	3.060,90	1.140,20	726,88	0,00	
Services to People and the Territory Directorate (6001.0003)	4.927,99	3.060,90	1.140,20	726,88	0,00	
Sports facility (6001.000308)	4.927,99	3.060,90	1.140,20	726,88	0,00	
Training Activities (0806)	162.225,99	100.762,92	37.534,69	23.928,37	0,00	
Courses and workshops (080601)	40.556,50	25.190,73	9.383,67	5.982,09	0,00	
Services to People and the Territory Directorate (6001.0003)	40.556,50	25.190,73	9.383,67	5.982,09	0,00	
Educational Facility (6001.000307)	40.556,50	25.190,73	9.383,67	5.982,09	0,00	
Environmental education (080602)	40.556,50	25.190,73	9.383,67	5.982,09	0,00	
Services to People and the Territory Directorate (6001.0003)	40.556,50	25.190,73	9.383,67	5.982,09	0,00	
Educational Facility (6001.000307)	40.556,50	25.190,73	9.383,67	5.982,09	0,00	
Innovation and technology (080603)	40.556,50	25.190,73	9.383,67	5.982,09	0,00	
Services to People and the Territory Directorate (6001.0003)	40.556,50	25.190,73	9.383,67	5.982,09	0,00	
Educational Facility (6001.000307)	40.556,50	25.190,73	9.383,67	5.982,09	0,00	
Open courtyards (080604)	40.556,50	25.190,73	9.383,67	5.982,09	0,00	
Services to People and the Territory Directorate (6001.0003)	40.556,50	25.190,73	9.383,67	5.982,09	0,00	
Educational Facility (6001.000307)	40.556,50	25.190,73	9.383,67	5.982,09	0,00	
Urban Spaces (1204)	328.291,50	148.310,00	131.558,42	48.423,08	0,00	
Accessibility (120407)	23.848,76	9.758,50	10.572,56	3.517,70	0,00	
Services to People and the Territory Directorate (6001.0003)	23.848,76	9.758,50	10.572,56	3.517,70	0,00	
Green points (6001.000314)	338,90	210,50	78,41	49,99	0,00	
Others (6001.000315)	23.509,86	9.548,00	10.494,15	3.467,71	0,00	
Electric vehicle infrastructures (120410)	23.848,76	9.758,50	10.572,56	3.517,70	0,00	
Services to People and the Territory Directorate (6001.0003)	23.848,76	9.758,50	10.572,56	3.517,70	0,00	
Green points (6001.000314)	338,90	210,50	78,41	49,99	0,00	
Others (6001.000315)	23.509,86	9.548,00	10.494,15	3.467,71	0,00	
Elevator and escalator apparatus (120406)	23.848,76	9.758,50	10.572,56	3.517,70	0,00	
Services to People and the Territory Directorate (6001.0003)	23.848,76	9.758,50	10.572,56	3.517,70	0,00	

CIUTAT VELLA DISTRICT (1101)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Green points (6001.000314)	338,90	210,50	78,41	49,99	0,00	
Others (6001.000315)	23.509,86	9.548,00	10.494,15	3.467,71	0,00	
Maintenance of road and path markings (120403)	23.848,76	9.758,50	10.572,56	3.517,70	0,00	
Services to People and the Territory Directorate (6001.0003)	23.848,76	9.758,50	10.572,56	3.517,70	0,00	
Green points (6001.000314)	338,90	210,50	78,41	49,99	0,00	
Others (6001.000315)	23.509,86	9.548,00	10.494,15	3.467,71	0,00	
Maintenance of service galleries (120408)	23.848,76	9.758,50	10.572,56	3.517,70	0,00	
Services to People and the Territory Directorate (6001.0003)	23.848,76	9.758,50	10.572,56	3.517,70	0,00	
Green points (6001.000314)	338,90	210,50	78,41	49,99	0,00	
Others (6001.000315)	23.509,86	9.548,00	10.494,15	3.467,71	0,00	
Maintenance of vertical sign posts and signals (120404)	23.848,76	9.758,50	10.572,56	3.517,70	0,00	
Services to People and the Territory Directorate (6001.0003)	23.848,76	9.758,50	10.572,56	3.517,70	0,00	
Green points (6001.000314)	338,90	210,50	78,41	49,99	0,00	
Others (6001.000315)	23.509,86	9.548,00	10.494,15	3.467,71	0,00	
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	89.803,91	50.725,01	25.832,80	13.246,10	0,00	
Services to People and the Territory Directorate (6001.0003)	89.803,91	50.725,01	25.832,80	13.246,10	0,00	
Services to People and the Territory Directorate (6001.0003)	65.955,15	40.966,52	15.260,23	9.728,40	0,00	
Green points (6001.000314)	338,90	210,50	78,41	49,99	0,00	
Others (6001.000315)	23.509,86	9.548,00	10.494,15	3.467,71	0,00	
Pavement (120411)	23.848,76	9.758,50	10.572,56	3.517,70	0,00	
Services to People and the Territory Directorate (6001.0003)	23.848,76	9.758,50	10.572,56	3.517,70	0,00	
Green points (6001.000314)	338,90	210,50	78,41	49,99	0,00	
Others (6001.000315)	23.509,86	9.548,00	10.494,15	3.467,71	0,00	
Preventative maintenance and repairs to the public roads and pavements (120405)	23.848,76	9.758,50	10.572,56	3.517,70	0,00	
Services to People and the Territory Directorate (6001.0003)	23.848,76	9.758,50	10.572,56	3.517,70	0,00	
Green points (6001.000314)	338,90	210,50	78,41	49,99	0,00	
Others (6001.000315)	23.509,86	9.548,00	10.494,15	3.467,71	0,00	
Road structures (120402)	23.848,76	9.758,50	10.572,56	3.517,70	0,00	
Services to People and the Territory Directorate (6001.0003)	23.848,76	9.758,50	10.572,56	3.517,70	0,00	
Green points (6001.000314)	338,90	210,50	78,41	49,99	0,00	
Others (6001.000315)	23.509,86	9.548,00	10.494,15	3.467,71	0,00	
Urban furniture (120401)	23.848,76	9.758,50	10.572,56	3.517,70	0,00	

CIUTAT VELLA DISTRICT (1101)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Services to People and the Territory Directorate (6001.0003)	23.848,76	9.758,50	10.572,56	3.517,70	0,00	
Green points (6001.000314)	338,90	210,50	78,41	49,99	0,00	
Others (6001.000315)	23.509,86	9.548,00	10.494,15	3.467,71	0,00	
Women (0312)	29.605,18	18.388,57	6.849,84	4.366,77	0,00	
Care for women and children against gender violence (031204)	1.942,61	1.206,61	449,47	286,54	0,00	
Services to People and the Territory Directorate (6001.0003)	1.942,61	1.206,61	449,47	286,54	0,00	
Facilities for Women / Information Point and Care Service for Women (PIAD) (6001.000313)	1.942,61	1.206,61	449,47	286,54	0,00	
Care services for gender violence (031202)	1.942,61	1.206,61	449,47	286,54	0,00	
Services to People and the Territory Directorate (6001.0003)	1.942,61	1.206,61	449,47	286,54	0,00	
Facilities for Women / Information Point and Care Service for Women (PIAD) (6001.000313)	1.942,61	1.206,61	449,47	286,54	0,00	
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	1.942,61	1.206,61	449,47	286,54	0,00	
Services to People and the Territory Directorate (6001.0003)	1.942,61	1.206,61	449,47	286,54	0,00	
Facilities for Women / Information Point and Care Service for Women (PIAD) (6001.000313)	1.942,61	1.206,61	449,47	286,54	0,00	
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	1.942,61	1.206,61	449,47	286,54	0,00	
Services to People and the Territory Directorate (6001.0003)	1.942,61	1.206,61	449,47	286,54	0,00	
Facilities for Women / Information Point and Care Service for Women (PIAD) (6001.000313)	1.942,61	1.206,61	449,47	286,54	0,00	
Information, awareness and prevention campaigns (031201)	1.942,61	1.206,61	449,47	286,54	0,00	
Services to People and the Territory Directorate (6001.0003)	1.942,61	1.206,61	449,47	286,54	0,00	
Facilities for Women / Information Point and Care Service for Women (PIAD) (6001.000313)	1.942,61	1.206,61	449,47	286,54	0,00	
Prevention services against gender violence (031203)	1.942,61	1.206,61	449,47	286,54	0,00	
Services to People and the Territory Directorate (6001.0003)	1.942,61	1.206,61	449,47	286,54	0,00	
Facilities for Women / Information Point and Care Service for Women (PIAD) (6001.000313)	1.942,61	1.206,61	449,47	286,54	0,00	
Promoting equality between men and women (031205)	1.942,61	1.206,61	449,47	286,54	0,00	
Services to People and the Territory Directorate (6001.0003)	1.942,61	1.206,61	449,47	286,54	0,00	
Facilities for Women / Information Point and Care Service for Women (PIAD) (6001.000313)	1.942,61	1.206,61	449,47	286,54	0,00	
Social advancement of women (031208)	14.064,31	8.735,72	3.254,10	2.074,49	0,00	

CIUTAT VELLA DISTRICT (1101)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Services to People and the Territory Directorate (6001.0003)	14.064,31	8.735,72	3.254,10	2.074,49	0,00	
Facilities for Women / Information Point and Care Service for Women (PIAD) (6001.000313)	14.064,31	8.735,72	3.254,10	2.074,49	0,00	
Strategic planning, studies and evaluation of programmes (031207)	1.942,61	1.206,61	449,47	286,54	0,00	
Services to People and the Territory Directorate (6001.0003)	1.942,61	1.206,61	449,47	286,54	0,00	
Facilities for Women / Information Point and Care Service for Women (PIAD) (6001.000313)	1.942,61	1.206,61	449,47	286,54	0,00	
Work Coordination in Public Areas (1201)	43.841,48	26.721,08	10.653,77	6.466,63	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	43.841,48	26.721,08	10.653,77	6.466,63	0,00	
Services to People and the Territory Directorate (6001.0003)	43.841,48	26.721,08	10.653,77	6.466,63	0,00	
Municipal Building (6001.000305)	41.469,19	25.757,63	9.594,85	6.116,72	0,00	
Others (6001.000315)	2.372,29	963,45	1.058,92	349,91	0,00	
	23.117.127,06	12.605.517,47	7.101.827,54	23.117.127,06	5.671.414,98	24,53%

CIUTAT VELLA DISTRICT (1101)
FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
City Council (0)	23.117.127,06	5.484.427,57	186.987,41	17.445.712,08	75,47%
District Manager's Office 01 Ciutat Vella (6001)	23.117.127,06	5.484.427,57	186.987,41	17.445.712,08	75,47%
Generic processes Districts	3.382.760,54	0,00	26.500,03	3.356.260,51	99,22%
Adolescence/Early adulthood (0308)	10.577,73	0,00	0,00	10.577,73	100,00%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	1.175,30	0,00	0,00	1.175,30	100,00%
Information services and resources for organisations (030803)	1.175,30	0,00	0,00	1.175,30	100,00%
Night-time study rooms (030805)	1.175,30	0,00	0,00	1.175,30	100,00%
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	1.175,30	0,00	0,00	1.175,30	100,00%
Promoting young people (030809)	1.175,30	0,00	0,00	1.175,30	100,00%
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	1.175,30	0,00	0,00	1.175,30	100,00%
Strategic planning and evaluation of programmes (030807)	1.175,30	0,00	0,00	1.175,30	100,00%
Support for alternative leisure and culture and youth creation culture (030806)	1.175,30	0,00	0,00	1.175,30	100,00%
Youth employment and job placement programmes (030804)	1.175,30	0,00	0,00	1.175,30	100,00%
Assistance for individuals and families (0313)	10.577,73	0,00	0,00	10.577,73	100,00%
Basic social care services for individuals and families (031301)	1.762,96	0,00	0,00	1.762,96	100,00%
Economic provisions (031303)	1.762,96	0,00	0,00	1.762,96	100,00%
Home Care Service (SAD) (031302)	1.762,96	0,00	0,00	1.762,96	100,00%
Prevention services for social exclusion (031305)	1.762,96	0,00	0,00	1.762,96	100,00%
Services for covering basic needs (031304)	1.762,96	0,00	0,00	1.762,96	100,00%
Social action and social integration programmes (031306)	1.762,96	0,00	0,00	1.762,96	100,00%
Cleaning public areas (0202)	10.577,73	0,00	0,00	10.577,73	100,00%
Cleaning the public roads and public areas (020201)	5.288,87	0,00	0,00	5.288,87	100,00%
Graffiti removal (020202)	5.288,87	0,00	0,00	5.288,87	100,00%
Coexistence and civic-mindedness (1103)	10.577,73	0,00	0,00	10.577,73	100,00%
Coexistence in public areas (110301)	3.525,91	0,00	0,00	3.525,91	100,00%
Local residents' communities (110303)	3.525,91	0,00	0,00	3.525,91	100,00%
Support and mediation (110302)	3.525,91	0,00	0,00	3.525,91	100,00%
Cultural and outreach activities (0907)	10.577,73	0,00	0,00	10.577,73	100,00%
Courses and workshops (090703)	3.525,91	0,00	0,00	3.525,91	100,00%
Enhancing culture (090701)	3.525,91	0,00	0,00	3.525,91	100,00%

CIUTAT VELLA DISTRICT (1101)
FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Hiring areas (090702)	3.525,91	0,00	0,00	3.525,91	100,00%
Elderly people (0303)	10.577,73	0,00	0,00	10.577,73	100,00%
Activities and coordination of municipal senior citizen centres and areas (030301)	661,11	0,00	0,00	661,11	100,00%
Agreements (030310)	661,11	0,00	0,00	661,11	100,00%
Assistance for mistreated senior citizens (030313)	661,11	0,00	0,00	661,11	100,00%
Assisted-living housing (030304)	661,11	0,00	0,00	661,11	100,00%
Daycare for senior citizens (030302)	661,11	0,00	0,00	661,11	100,00%
Emergency care for senior citizens (030305)	661,11	0,00	0,00	661,11	100,00%
Live and coexist programme (030309)	661,11	0,00	0,00	661,11	100,00%
Organisations for the promotion of senior citizens (030316)	661,11	0,00	0,00	661,11	100,00%
Organisations providing care for senior citizens (030315)	661,11	0,00	0,00	661,11	100,00%
Promoting active ageing (030312)	661,11	0,00	0,00	661,11	100,00%
Promoting senior citizens (030314)	661,11	0,00	0,00	661,11	100,00%
Residential care for senior citizens (030303)	661,11	0,00	0,00	661,11	100,00%
Senior citizen's travel card ("Targeta rosa") (030311)	661,11	0,00	0,00	661,11	100,00%
Subsidised travel (030308)	661,11	0,00	0,00	661,11	100,00%
Telephone helpline (030307)	661,11	0,00	0,00	661,11	100,00%
Temporary stays in homes (030306)	661,11	0,00	0,00	661,11	100,00%
Encouragement and promotion of practising sports (0401)	10.577,73	0,00	0,00	10.577,73	100,00%
Holiday campaigns (040104)	1.762,96	0,00	0,00	1.762,96	100,00%
Programmes for organisations (040102)	1.762,96	0,00	0,00	1.762,96	100,00%
Promoting sport (040103)	1.762,96	0,00	0,00	1.762,96	100,00%
Sport for school-age children (040101)	1.762,96	0,00	0,00	1.762,96	100,00%
Sport, health and society (040105)	1.762,96	0,00	0,00	1.762,96	100,00%
Sports Organisations (040106)	1.762,96	0,00	0,00	1.762,96	100,00%
Enhancing the territory (1102)	10.869,31	0,00	0,00	10.869,31	100,00%
Active democracy (110206)	1.811,55	0,00	0,00	1.811,55	100,00%
Employment plans and promotion (110204)	1.811,55	0,00	0,00	1.811,55	100,00%
Enhancing the economy (110203)	1.811,55	0,00	0,00	1.811,55	100,00%
Initiatives for neighbourhood laws and other community programmes (110202)	1.811,55	0,00	0,00	1.811,55	100,00%
Participatory processes (110205)	1.811,55	0,00	0,00	1.811,55	100,00%
Regular contact with organisations and residents in the territory (110201)	1.811,55	0,00	0,00	1.811,55	100,00%
Environmental protection (0211)	10.577,73	0,00	0,00	10.577,73	100,00%

CIUTAT VELLA DISTRICT (1101)
FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Hunting, fishing and flora (021103)	1.511,10	0,00	0,00	1.511,10	100,00%
Management and conservation of forest areas (021106)	1.511,10	0,00	0,00	1.511,10	100,00%
Other environmental initiatives (021104)	1.511,10	0,00	0,00	1.511,10	100,00%
Roadblocks and forest tours (021107)	1.511,10	0,00	0,00	1.511,10	100,00%
Surveillance and incidents in woodland areas (021101)	1.511,10	0,00	0,00	1.511,10	100,00%
Surveillance and incidents on beaches (021105)	1.511,10	0,00	0,00	1.511,10	100,00%
Waste and spillages (021102)	1.511,10	0,00	0,00	1.511,10	100,00%
Family and children (0302)	10.577,73	0,00	0,00	10.577,73	100,00%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	961,61	0,00	0,00	961,61	100,00%
Activities and coordination of open centres (030202)	961,61	0,00	0,00	961,61	100,00%
Care Team for Infants and Adolescents (EAIA) (030201)	961,61	0,00	0,00	961,61	100,00%
Collaborative families (030203)	961,61	0,00	0,00	961,61	100,00%
Holiday campaign (030205)	961,61	0,00	0,00	961,61	100,00%
Organisations for the promotion of children (030211)	961,61	0,00	0,00	961,61	100,00%
Organisations providing psychotherapy assistance to children at risk (030209)	961,61	0,00	0,00	961,61	100,00%
Organisations with open centres and day centres (030208)	961,61	0,00	0,00	961,61	100,00%
Organisations with projects to assist children at risk (030210)	961,61	0,00	0,00	961,61	100,00%
Promoting and getting involved with childhood (030207)	961,61	0,00	0,00	961,61	100,00%
Promoting childhood and adolescence (030206)	961,61	0,00	0,00	961,61	100,00%
Festivals (0903)	10.577,73	0,00	0,00	10.577,73	100,00%
City festivals (090301)	5.288,87	0,00	0,00	5.288,87	100,00%
District festivals (090302)	5.288,87	0,00	0,00	5.288,87	100,00%
Libraries (0908)	10.577,73	0,00	0,00	10.577,73	100,00%
Activities and coordination of libraries (090801)	10.577,73	0,00	0,00	10.577,73	100,00%
Mobility strategy (0502)	209.690,26	0,00	0,00	209.690,26	100,00%
Road safety strategy (050202)	5.288,87	0,00	0,00	5.288,87	100,00%
Urban Mobility Plan (050201)	204.401,39	0,00	0,00	204.401,39	100,00%
Multiculturalism and immigration (0306)	11.951,78	0,00	0,00	11.951,78	100,00%
Antirumour strategy (030602)	1.086,53	0,00	0,00	1.086,53	100,00%
Assistance for Foreign Expatriates (030607)	1.086,53	0,00	0,00	1.086,53	100,00%
Assistance for refugees (030611)	1.086,53	0,00	0,00	1.086,53	100,00%
Immigration and education programme (030601)	1.086,53	0,00	0,00	1.086,53	100,00%
Immigration and participation programme (030608)	1.086,53	0,00	0,00	1.086,53	100,00%

CIUTAT VELLA DISTRICT (1101)
FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Language courses (030609)	1.086,53	0,00	0,00	1.086,53	100,00%
Multicultural coexistence and awareness of migration programmes (030606)	1.086,53	0,00	0,00	1.086,53	100,00%
Reception plan (030603)	1.086,53	0,00	0,00	1.086,53	100,00%
Reunification programme: new families (030604)	1.086,53	0,00	0,00	1.086,53	100,00%
Settlement and housing reports (030605)	1.086,53	0,00	0,00	1.086,53	100,00%
Social advancement of immigration (030610)	1.086,53	0,00	0,00	1.086,53	100,00%
Operation and maintenance of public street lighting (0208)	1.316.708,74	0,00	0,00	1.316.708,74	100,00%
Festival and civil acts (020801)	658.354,37	0,00	0,00	658.354,37	100,00%
Public and ornamental street lighting (020802)	658.354,37	0,00	0,00	658.354,37	100,00%
Promoting cultural activities (0901)	10.577,73	0,00	0,00	10.577,73	100,00%
Promoting dance (090104)	1.057,77	0,00	0,00	1.057,77	100,00%
Promoting heritage, memory and history (090107)	1.057,77	0,00	0,00	1.057,77	100,00%
Promoting literature (090106)	1.057,77	0,00	0,00	1.057,77	100,00%
Promoting music (090102)	1.057,77	0,00	0,00	1.057,77	100,00%
Promoting scientific and technological innovation (090109)	1.057,77	0,00	0,00	1.057,77	100,00%
Promoting the circus (090103)	1.057,77	0,00	0,00	1.057,77	100,00%
Promoting the cultural sector (090101)	1.057,77	0,00	0,00	1.057,77	100,00%
Promoting the performing arts (090110)	1.057,77	0,00	0,00	1.057,77	100,00%
Promoting the theatre (090105)	1.057,77	0,00	0,00	1.057,77	100,00%
Promoting traditional culture (090108)	1.057,77	0,00	0,00	1.057,77	100,00%
Promoting the city's economy (1006)	10.577,73	0,00	0,00	10.577,73	100,00%
Promoting the city's economy (100602)	3.525,91	0,00	0,00	3.525,91	100,00%
Support for commerce and tourism (100603)	3.525,91	0,00	0,00	3.525,91	100,00%
Tourism and events (100601)	3.525,91	0,00	0,00	3.525,91	100,00%
Public assistance and Communication (1101)	17.481,86	0,00	0,00	17.481,86	100,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	3.525,91	0,00	0,00	3.525,91	100,00%
Civil matrimonies (110103)	3.525,91	0,00	0,00	3.525,91	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	10.430,04	0,00	0,00	10.430,04	100,00%
Public health (0311)	8.338,33	0,00	0,00	8.338,33	100,00%
Care programme and prevention for drug-dependency (031101)	1.191,19	0,00	0,00	1.191,19	100,00%
Municipal Staff Health Care Provision (PAMEM) (031107)	1.191,19	0,00	0,00	1.191,19	100,00%
Promoting and taking care of health (031102)	1.191,19	0,00	0,00	1.191,19	100,00%
Promoting health (031106)	1.191,19	0,00	0,00	1.191,19	100,00%

CIUTAT VELLA DISTRICT (1101)
FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Promoting health and disease prevention (031104)	1.191,19	0,00	0,00	1.191,19	100,00%
Public health protection programme (031103)	1.191,19	0,00	0,00	1.191,19	100,00%
Research innovation and evaluation (031105)	1.191,19	0,00	0,00	1.191,19	100,00%
Sport Facilities Management (0403)	10.577,73	0,00	24.182,94	0,00	0,00%
Municipal sportive installations (040301)	5.288,87	0,00	24.182,94	0,00	0,00%
Other equipments (040303)	5.288,87	0,00	0,00	5.288,87	100,00%
Training Activities (0806)	10.577,73	0,00	0,00	10.577,73	100,00%
Courses and workshops (080601)	2.644,43	0,00	0,00	2.644,43	100,00%
Environmental education (080602)	2.644,43	0,00	0,00	2.644,43	100,00%
Innovation and technology (080603)	2.644,43	0,00	0,00	2.644,43	100,00%
Open courtyards (080604)	2.644,43	0,00	0,00	2.644,43	100,00%
Urban Spaces (1204)	1.638.476,57	0,00	0,00	1.638.476,57	100,00%
Accessibility (120407)	961,61	0,00	0,00	961,61	100,00%
Electric vehicle infrastructures (120410)	961,61	0,00	0,00	961,61	100,00%
Elevator and escalator apparatus (120406)	961,61	0,00	0,00	961,61	100,00%
Maintenance of road and path markings (120403)	961,61	0,00	0,00	961,61	100,00%
Maintenance of service galleries (120408)	961,61	0,00	0,00	961,61	100,00%
Maintenance of vertical sign posts and signals (120404)	961,61	0,00	0,00	961,61	100,00%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	961,61	0,00	0,00	961,61	100,00%
Pavement (120411)	961,61	0,00	0,00	961,61	100,00%
Preventative maintenance and repairs to the public roads and pavements (120405)	1.628.860,45	0,00	0,00	1.628.860,45	100,00%
Road structures (120402)	961,61	0,00	0,00	961,61	100,00%
Urban furniture (120401)	961,61	0,00	0,00	961,61	100,00%
Women (0312)	10.577,73	0,00	0,00	10.577,73	100,00%
Care for women and children against gender violence (031204)	1.175,30	0,00	0,00	1.175,30	100,00%
Care services for gender violence (031202)	1.175,30	0,00	0,00	1.175,30	100,00%
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	1.175,30	0,00	0,00	1.175,30	100,00%
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	1.175,30	0,00	0,00	1.175,30	100,00%
Information, awareness and prevention campaigns (031201)	1.175,30	0,00	0,00	1.175,30	100,00%
Prevention services against gender violence (031203)	1.175,30	0,00	0,00	1.175,30	100,00%
Promoting equality between men and women (031205)	1.175,30	0,00	0,00	1.175,30	100,00%
Social advancement of women (031208)	1.175,30	0,00	0,00	1.175,30	100,00%
Strategic planning, studies and evaluation of programmes (031207)	1.175,30	0,00	0,00	1.175,30	100,00%

CIUTAT VELLA DISTRICT (1101)
FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Work Coordination in Public Areas (1201)	0,00	0,00	2.317,09	0,00	0,00%
Preventative maintenance and repairs to municipal buildings (120104)	0,00	0,00	2.317,09	0,00	0,00%
General Services	488.911,28	3.179.958,95	0,00	0,00	0,00%
Coexistence and civic-mindedness (1103)	39.369,06	0,00	0,00	39.369,06	100,00%
Coexistence in public areas (110301)	36.708,89	0,00	0,00	36.708,89	100,00%
Support and mediation (110302)	2.660,17	0,00	0,00	2.660,17	100,00%
Public assistance and Communication (1101)	264.501,05	0,00	0,00	264.501,05	100,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	207.590,70	0,00	0,00	207.590,70	100,00%
Civil matrimonies (110103)	56.910,35	0,00	0,00	56.910,35	100,00%
Public road licenses (0104)	113.208,79	3.016.338,32	0,00	0,00	0,00%
Activity inspections in public areas (010406)	113.208,79	3.016.338,32	0,00	0,00	0,00%
Urban Planning Initiatives (0118)	71.832,39	163.620,63	0,00	0,00	0,00%
Subsidiary implementation file (011802)	41.000,33	163.620,63	0,00	0,00	0,00%
Urban planning files and reports (011801)	30.832,06	0,00	0,00	30.832,06	100,00%
Licensing and Public Areas Services	3.680.372,04	2.298.107,56	6.399,12	1.375.865,36	37,38%
Coexistence and civic-mindedness (1103)	2.105,17	0,00	0,00	2.105,17	100,00%
Support and mediation (110302)	2.105,17	0,00	0,00	2.105,17	100,00%
District procedures (1104)	279.811,81	108.736,25	0,00	171.075,56	61,14%
Activity Licenses (110401)	279.811,81	108.736,25	0,00	171.075,56	61,14%
Environmental protection (0211)	15.297,26	0,00	0,00	15.297,26	100,00%
Hunting, fishing and flora (021103)	2.185,32	0,00	0,00	2.185,32	100,00%
Management and conservation of forest areas (021106)	2.185,32	0,00	0,00	2.185,32	100,00%
Other environmental initiatives (021104)	2.185,32	0,00	0,00	2.185,32	100,00%
Roadblocks and forest tours (021107)	2.185,32	0,00	0,00	2.185,32	100,00%
Surveillance and incidents in woodland areas (021101)	2.185,32	0,00	0,00	2.185,32	100,00%
Surveillance and incidents on beaches (021105)	2.185,32	0,00	0,00	2.185,32	100,00%
Waste and spillages (021102)	2.185,32	0,00	0,00	2.185,32	100,00%
Investment management (0116)	122.253,06	0,00	0,00	122.253,06	100,00%
Coordination of investments in the territory (011602)	122.253,06	0,00	0,00	122.253,06	100,00%
Mobility strategy (0502)	18.316,56	0,00	0,00	18.316,56	100,00%
Urban Mobility Plan (050201)	18.316,56	0,00	0,00	18.316,56	100,00%
Public assistance and Communication (1101)	339.921,71	0,00	0,00	339.921,71	100,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	339.921,71	0,00	0,00	339.921,71	100,00%

CIUTAT VELLA DISTRICT (1101)
FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Public road licenses (0104)	1.346.795,60	2.171.530,73	0,00	0,00	0,00%
Activity inspections in public areas (010406)	750.891,61	0,00	0,00	750.891,61	100,00%
Commercial occupancy licenses for pavements and public areas (010403)	183.496,59	1.760.157,88	0,00	0,00	0,00%
Dropped curb licenses for public roads (010401)	0,00	353.697,12	0,00	0,00	0,00%
Minor construction work licenses (010407)	371.015,59	0,00	0,00	371.015,59	100,00%
Parking reservations in public areas (010402)	0,00	57.675,73	0,00	0,00	0,00%
Private events in public area licenses (010404)	41.391,80	0,00	0,00	41.391,80	100,00%
Urban Planning Initiatives (0118)	313.885,45	17.840,58	0,00	296.044,87	94,32%
Processing licenses for major works (011803)	241.121,95	3.317,17	0,00	237.804,78	98,62%
Urban planning files and reports (011801)	72.763,50	14.523,41	0,00	58.240,09	80,04%
Urban Spaces (1204)	195.680,54	0,00	6.399,12	189.281,42	96,73%
Accessibility (120407)	8.100,06	0,00	0,00	8.100,06	100,00%
Electric vehicle infrastructures (120410)	8.100,06	0,00	0,00	8.100,06	100,00%
Elevator and escalator apparatus (120406)	8.100,06	0,00	0,00	8.100,06	100,00%
Maintenance of road and path markings (120403)	8.100,06	0,00	0,00	8.100,06	100,00%
Maintenance of service galleries (120408)	8.100,06	0,00	0,00	8.100,06	100,00%
Maintenance of vertical sign posts and signals (120404)	8.100,06	0,00	0,00	8.100,06	100,00%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	8.100,06	0,00	0,00	8.100,06	100,00%
Pavement (120411)	8.100,06	0,00	0,00	8.100,06	100,00%
Preventative maintenance and repairs to the public roads and pavements (120405)	114.679,91	0,00	6.399,12	108.280,79	94,42%
Road structures (120402)	8.100,06	0,00	0,00	8.100,06	100,00%
Urban furniture (120401)	8.100,06	0,00	0,00	8.100,06	100,00%
Work Coordination in Public Areas (1201)	1.046.304,88	0,00	0,00	1.046.304,88	100,00%
Drafting studies, work projects, preliminary and receiving reports (120103)	183.596,61	0,00	0,00	183.596,61	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	862.708,27	0,00	0,00	862.708,27	100,00%
Services to People and the Territory	15.565.083,20	6.361,06	154.088,26	15.404.633,88	98,97%
Adolescence/Early adulthood (0308)	536.196,13	0,00	182,01	536.014,12	99,97%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	473.723,18	0,00	182,01	473.541,17	99,96%
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	51.722,54	0,00	0,00	51.722,54	100,00%
Promoting young people (030809)	10.750,41	0,00	0,00	10.750,41	100,00%
Assistance for individuals and families (0313)	286.480,65	0,00	0,00	286.480,65	100,00%
Basic social care services for individuals and families (031301)	2.987,50	0,00	0,00	2.987,50	100,00%

CIUTAT VELLA DISTRICT (1101)
FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Economic provisions (031303)	2.987,50	0,00	0,00	2.987,50	100,00%
Home Care Service (SAD) (031302)	2.987,50	0,00	0,00	2.987,50	100,00%
Prevention services for social exclusion (031305)	2.987,50	0,00	0,00	2.987,50	100,00%
Services for covering basic needs (031304)	2.987,50	0,00	0,00	2.987,50	100,00%
Social action and social integration programmes (031306)	271.543,16	0,00	0,00	271.543,16	100,00%
Cleaning public areas (0202)	483.198,78	0,00	0,00	483.198,78	100,00%
Cleaning the public roads and public areas (020201)	483.198,78	0,00	0,00	483.198,78	100,00%
Coexistence and civic-mindedness (1103)	1.025.993,83	0,00	0,00	1.025.993,83	100,00%
Coexistence in public areas (110301)	41.698,41	0,00	0,00	41.698,41	100,00%
Local residents' communities (110303)	3.219,95	0,00	0,00	3.219,95	100,00%
Support and mediation (110302)	981.075,47	0,00	0,00	981.075,47	100,00%
Cultural and outreach activities (0907)	2.777.501,30	0,00	0,00	2.777.501,30	100,00%
Courses and workshops (090703)	847.208,78	0,00	0,00	847.208,78	100,00%
Enhancing culture (090701)	1.083.083,75	0,00	0,00	1.083.083,75	100,00%
Hiring areas (090702)	847.208,78	0,00	0,00	847.208,78	100,00%
District procedures (1104)	0,00	6.361,06	0,00	0,00	0,00%
Amounts not assignable	0,00	6.361,06	0,00	0,00	0,00%
Education councils (0804)	203.590,26	0,00	0,00	203.590,26	100,00%
Participation in school councils: educational coordination (080402)	203.590,26	0,00	0,00	203.590,26	100,00%
Elderly people (0303)	1.328.133,27	0,00	0,00	1.328.133,27	100,00%
Activities and coordination of municipal senior citizen centres and areas (030301)	1.244.817,29	0,00	0,00	1.244.817,29	100,00%
Agreements (030310)	1.120,31	0,00	0,00	1.120,31	100,00%
Assistance for mistreated senior citizens (030313)	1.120,31	0,00	0,00	1.120,31	100,00%
Assisted-living housing (030304)	1.120,31	0,00	0,00	1.120,31	100,00%
Daycare for senior citizens (030302)	1.120,31	0,00	0,00	1.120,31	100,00%
Emergency care for senior citizens (030305)	1.120,31	0,00	0,00	1.120,31	100,00%
Live and coexist programme (030309)	1.120,31	0,00	0,00	1.120,31	100,00%
Organisations for the promotion of senior citizens (030316)	1.120,31	0,00	0,00	1.120,31	100,00%
Organisations providing care for senior citizens (030315)	1.120,31	0,00	0,00	1.120,31	100,00%
Promoting active ageing (030312)	1.120,31	0,00	0,00	1.120,31	100,00%
Promoting senior citizens (030314)	67.631,62	0,00	0,00	67.631,62	100,00%
Residential care for senior citizens (030303)	1.120,31	0,00	0,00	1.120,31	100,00%
Senior citizen's travel card ("Targeta rosa") (030311)	1.120,31	0,00	0,00	1.120,31	100,00%

CIUTAT VELLA DISTRICT (1101)
FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Subsidised travel (030308)	1.120,31	0,00	0,00	1.120,31	100,00%
Telephone helpline (030307)	1.120,31	0,00	0,00	1.120,31	100,00%
Temporary stays in homes (030306)	1.120,31	0,00	0,00	1.120,31	100,00%
Encouragement and promotion of practising sports (0401)	491.250,92	0,00	0,00	491.250,92	100,00%
Holiday campaigns (040104)	410,67	0,00	0,00	410,67	100,00%
Programmes for organisations (040102)	410,67	0,00	0,00	410,67	100,00%
Promoting sport (040103)	410,67	0,00	0,00	410,67	100,00%
Sport for school-age children (040101)	461.892,38	0,00	0,00	461.892,38	100,00%
Sport, health and society (040105)	16.188,44	0,00	0,00	16.188,44	100,00%
Sports Organisations (040106)	11.938,10	0,00	0,00	11.938,10	100,00%
Enhancing the territory (1102)	865.233,78	0,00	117.079,07	748.154,71	86,47%
Active democracy (110206)	9.567,75	0,00	0,00	9.567,75	100,00%
Employment plans and promotion (110204)	9.567,75	0,00	0,00	9.567,75	100,00%
Enhancing the economy (110203)	9.567,75	0,00	0,00	9.567,75	100,00%
Initiatives for neighbourhood laws and other community programmes (110202)	50.122,08	0,00	117.079,07	0,00	0,00%
Participatory processes (110205)	55.673,72	0,00	0,00	55.673,72	100,00%
Regular contact with organisations and residents in the territory (110201)	730.734,73	0,00	0,00	730.734,73	100,00%
Family and children (0302)	736.991,86	0,00	0,00	736.991,86	100,00%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	607.643,02	0,00	0,00	607.643,02	100,00%
Activities and coordination of open centres (030202)	4.090,09	0,00	0,00	4.090,09	100,00%
Care Team for Infants and Adolescents (EAIA) (030201)	4.090,09	0,00	0,00	4.090,09	100,00%
Collaborative families (030203)	4.090,09	0,00	0,00	4.090,09	100,00%
Holiday campaign (030205)	4.090,09	0,00	0,00	4.090,09	100,00%
Organisations for the promotion of children (030211)	4.090,09	0,00	0,00	4.090,09	100,00%
Organisations providing psychotherapy assistance to children at risk (030209)	4.090,09	0,00	0,00	4.090,09	100,00%
Organisations with open centres and day centres (030208)	4.090,09	0,00	0,00	4.090,09	100,00%
Organisations with projects to assist children at risk (030210)	4.090,09	0,00	0,00	4.090,09	100,00%
Promoting and getting involved with childhood (030207)	92.538,08	0,00	0,00	92.538,08	100,00%
Promoting childhood and adolescence (030206)	4.090,09	0,00	0,00	4.090,09	100,00%
Festivals (0903)	958.584,95	0,00	0,00	958.584,95	100,00%
District festivals (090302)	958.584,95	0,00	0,00	958.584,95	100,00%
Libraries (0908)	969.572,87	0,00	0,00	969.572,87	100,00%
Activities and coordination of libraries (090801)	969.572,87	0,00	0,00	969.572,87	100,00%

CIUTAT VELLA DISTRICT (1101)
FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Miscellany (1199)	2.952.732,36	0,00	0,00	2.952.732,36	100,00%
Center equated to Organization point (119902)	2.952.732,36	0,00	0,00	2.952.732,36	100,00%
Multiculturalism and immigration (0306)	433.261,08	0,00	0,00	433.261,08	100,00%
Social advancement of immigration (030610)	433.261,08	0,00	0,00	433.261,08	100,00%
Promoting cultural activities (0901)	422.399,38	0,00	36.827,18	385.572,20	91,28%
Amounts not assignable	0,00	0,00	36.827,18	0,00	0,00%
Promoting dance (090104)	2.450,97	0,00	0,00	2.450,97	100,00%
Promoting heritage, memory and history (090107)	2.450,97	0,00	0,00	2.450,97	100,00%
Promoting literature (090106)	2.450,97	0,00	0,00	2.450,97	100,00%
Promoting music (090102)	2.450,97	0,00	0,00	2.450,97	100,00%
Promoting scientific and technological innovation (090109)	2.450,97	0,00	0,00	2.450,97	100,00%
Promoting the circus (090103)	2.450,97	0,00	0,00	2.450,97	100,00%
Promoting the cultural sector (090101)	301.584,70	0,00	0,00	301.584,70	100,00%
Promoting the performing arts (090110)	2.450,97	0,00	0,00	2.450,97	100,00%
Promoting the theatre (090105)	2.450,97	0,00	0,00	2.450,97	100,00%
Promoting traditional culture (090108)	101.206,96	0,00	0,00	101.206,96	100,00%
Promoting the city's economy (1006)	298.419,64	0,00	0,00	298.419,64	100,00%
Support for commerce and tourism (100603)	298.419,64	0,00	0,00	298.419,64	100,00%
Promotion services and support for people with disabilities (0317)	70.063,05	0,00	0,00	70.063,05	100,00%
Assistance in early care (031703)	14.012,61	0,00	0,00	14.012,61	100,00%
Job placement (031702)	14.012,61	0,00	0,00	14.012,61	100,00%
Promotion services (031701)	14.012,61	0,00	0,00	14.012,61	100,00%
Specialist transport (031704)	14.012,61	0,00	0,00	14.012,61	100,00%
Specialist transport (031705)	14.012,61	0,00	0,00	14.012,61	100,00%
Public assistance and Communication (1101)	125.247,55	0,00	0,00	125.247,55	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	125.247,55	0,00	0,00	125.247,55	100,00%
Public health (0311)	31.339,42	0,00	0,00	31.339,42	100,00%
Care programme and prevention for drug-dependency (031101)	3.841,07	0,00	0,00	3.841,07	100,00%
Municipal Staff Health Care Provision (PAMEM) (031107)	3.841,07	0,00	0,00	3.841,07	100,00%
Promoting and taking care of health (031102)	3.841,07	0,00	0,00	3.841,07	100,00%
Promoting health (031106)	8.293,02	0,00	0,00	8.293,02	100,00%
Promoting health and disease prevention (031104)	3.841,07	0,00	0,00	3.841,07	100,00%
Public health protection programme (031103)	3.841,07	0,00	0,00	3.841,07	100,00%

CIUTAT VELLA DISTRICT (1101)
FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Research innovation and evaluation (031105)	3.841,07	0,00	0,00	3.841,07	100,00%
Sport Facilities Management (0403)	4.927,99	0,00	0,00	4.927,99	100,00%
Municipal sportive installations (040301)	4.927,99	0,00	0,00	4.927,99	100,00%
Training Activities (0806)	162.225,99	0,00	0,00	162.225,99	100,00%
Courses and workshops (080601)	40.556,50	0,00	0,00	40.556,50	100,00%
Environmental education (080602)	40.556,50	0,00	0,00	40.556,50	100,00%
Innovation and technology (080603)	40.556,50	0,00	0,00	40.556,50	100,00%
Open courtyards (080604)	40.556,50	0,00	0,00	40.556,50	100,00%
Urban Spaces (1204)	328.291,50	0,00	0,00	328.291,50	100,00%
Accessibility (120407)	23.848,76	0,00	0,00	23.848,76	100,00%
Electric vehicle infrastructures (120410)	23.848,76	0,00	0,00	23.848,76	100,00%
Elevator and escalator apparatus (120406)	23.848,76	0,00	0,00	23.848,76	100,00%
Maintenance of road and path markings (120403)	23.848,76	0,00	0,00	23.848,76	100,00%
Maintenance of service galleries (120408)	23.848,76	0,00	0,00	23.848,76	100,00%
Maintenance of vertical sign posts and signals (120404)	23.848,76	0,00	0,00	23.848,76	100,00%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	89.803,91	0,00	0,00	89.803,91	100,00%
Pavement (120411)	23.848,76	0,00	0,00	23.848,76	100,00%
Preventative maintenance and repairs to the public roads and pavements (120405)	23.848,76	0,00	0,00	23.848,76	100,00%
Road structures (120402)	23.848,76	0,00	0,00	23.848,76	100,00%
Urban furniture (120401)	23.848,76	0,00	0,00	23.848,76	100,00%
Women (0312)	29.605,18	0,00	0,00	29.605,18	100,00%
Care for women and children against gender violence (031204)	1.942,61	0,00	0,00	1.942,61	100,00%
Care services for gender violence (031202)	1.942,61	0,00	0,00	1.942,61	100,00%
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	1.942,61	0,00	0,00	1.942,61	100,00%
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	1.942,61	0,00	0,00	1.942,61	100,00%
Information, awareness and prevention campaigns (031201)	1.942,61	0,00	0,00	1.942,61	100,00%
Prevention services against gender violence (031203)	1.942,61	0,00	0,00	1.942,61	100,00%
Promoting equality between men and women (031205)	1.942,61	0,00	0,00	1.942,61	100,00%
Social advancement of women (031208)	14.064,31	0,00	0,00	14.064,31	100,00%
Strategic planning, studies and evaluation of programmes (031207)	1.942,61	0,00	0,00	1.942,61	100,00%
Work Coordination in Public Areas (1201)	43.841,48	0,00	0,00	43.841,48	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	43.841,48	0,00	0,00	43.841,48	100,00%
	23.117.127,06	5.484.427,57	186.987,41	17.445.712,08	75,47%

CIUTAT VELLA DISTRICT (1101)
FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
City Council (0)	23.117.127,06	5.484.427,57	186.987,41	17.445.712,08	75,47%
District Manager's Office 01 Ciutat Vella (6001)	23.117.127,06	5.484.427,57	186.987,41	17.445.712,08	75,47%
Generic processes Districts	3.382.760,54	0,00	26.500,03	3.356.260,51	99,22%
Adolescence/Early adulthood (0308)	10.577,73	0,00	0,00	10.577,73	100,00%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	1.175,30	0,00	0,00	1.175,30	100,00%
Communication (6001.000002)	1.175,30	0,00	0,00	1.175,30	100,00%
Information services and resources for organisations (030803)	1.175,30	0,00	0,00	1.175,30	100,00%
Communication (6001.000002)	1.175,30	0,00	0,00	1.175,30	100,00%
Night-time study rooms (030805)	1.175,30	0,00	0,00	1.175,30	100,00%
Communication (6001.000002)	1.175,30	0,00	0,00	1.175,30	100,00%
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	1.175,30	0,00	0,00	1.175,30	100,00%
Communication (6001.000002)	1.175,30	0,00	0,00	1.175,30	100,00%
Promoting young people (030809)	1.175,30	0,00	0,00	1.175,30	100,00%
Communication (6001.000002)	1.175,30	0,00	0,00	1.175,30	100,00%
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	1.175,30	0,00	0,00	1.175,30	100,00%
Communication (6001.000002)	1.175,30	0,00	0,00	1.175,30	100,00%
Strategic planning and evaluation of programmes (030807)	1.175,30	0,00	0,00	1.175,30	100,00%
Communication (6001.000002)	1.175,30	0,00	0,00	1.175,30	100,00%
Support for alternative leisure and culture and youth creation culture (030806)	1.175,30	0,00	0,00	1.175,30	100,00%
Communication (6001.000002)	1.175,30	0,00	0,00	1.175,30	100,00%
Youth employment and job placement programmes (030804)	1.175,30	0,00	0,00	1.175,30	100,00%
Communication (6001.000002)	1.175,30	0,00	0,00	1.175,30	100,00%
Assistance for individuals and families (0313)	10.577,73	0,00	0,00	10.577,73	100,00%
Basic social care services for individuals and families (031301)	1.762,96	0,00	0,00	1.762,96	100,00%
Communication (6001.000002)	1.762,96	0,00	0,00	1.762,96	100,00%
Economic provisions (031303)	1.762,96	0,00	0,00	1.762,96	100,00%
Communication (6001.000002)	1.762,96	0,00	0,00	1.762,96	100,00%
Home Care Service (SAD) (031302)	1.762,96	0,00	0,00	1.762,96	100,00%
Communication (6001.000002)	1.762,96	0,00	0,00	1.762,96	100,00%
Prevention services for social exclusion (031305)	1.762,96	0,00	0,00	1.762,96	100,00%

CIUTAT VELLA DISTRICT (1101)
FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Communication (6001.000002)	1.762,96	0,00	0,00	1.762,96	100,00%
Services for covering basic needs (031304)	1.762,96	0,00	0,00	1.762,96	100,00%
Communication (6001.000002)	1.762,96	0,00	0,00	1.762,96	100,00%
Social action and social integration programmes (031306)	1.762,96	0,00	0,00	1.762,96	100,00%
Communication (6001.000002)	1.762,96	0,00	0,00	1.762,96	100,00%
Cleaning public areas (0202)	10.577,73	0,00	0,00	10.577,73	100,00%
Cleaning the public roads and public areas (020201)	5.288,87	0,00	0,00	5.288,87	100,00%
Communication (6001.000002)	5.288,87	0,00	0,00	5.288,87	100,00%
Graffiti removal (020202)	5.288,87	0,00	0,00	5.288,87	100,00%
Communication (6001.000002)	5.288,87	0,00	0,00	5.288,87	100,00%
Coexistence and civic-mindedness (1103)	10.577,73	0,00	0,00	10.577,73	100,00%
Coexistence in public areas (110301)	3.525,91	0,00	0,00	3.525,91	100,00%
Communication (6001.000002)	3.525,91	0,00	0,00	3.525,91	100,00%
Local residents' communities (110303)	3.525,91	0,00	0,00	3.525,91	100,00%
Communication (6001.000002)	3.525,91	0,00	0,00	3.525,91	100,00%
Support and mediation (110302)	3.525,91	0,00	0,00	3.525,91	100,00%
Communication (6001.000002)	3.525,91	0,00	0,00	3.525,91	100,00%
Cultural and outreach activities (0907)	10.577,73	0,00	0,00	10.577,73	100,00%
Courses and workshops (090703)	3.525,91	0,00	0,00	3.525,91	100,00%
Communication (6001.000002)	3.525,91	0,00	0,00	3.525,91	100,00%
Enhancing culture (090701)	3.525,91	0,00	0,00	3.525,91	100,00%
Communication (6001.000002)	3.525,91	0,00	0,00	3.525,91	100,00%
Hiring areas (090702)	3.525,91	0,00	0,00	3.525,91	100,00%
Communication (6001.000002)	3.525,91	0,00	0,00	3.525,91	100,00%
Elderly people (0303)	10.577,73	0,00	0,00	10.577,73	100,00%
Activities and coordination of municipal senior citizen centres and areas (030301)	661,11	0,00	0,00	661,11	100,00%
Communication (6001.000002)	661,11	0,00	0,00	661,11	100,00%
Agreements (030310)	661,11	0,00	0,00	661,11	100,00%
Communication (6001.000002)	661,11	0,00	0,00	661,11	100,00%
Assistance for mistreated senior citizens (030313)	661,11	0,00	0,00	661,11	100,00%
Communication (6001.000002)	661,11	0,00	0,00	661,11	100,00%
Assisted-living housing (030304)	661,11	0,00	0,00	661,11	100,00%
Communication (6001.000002)	661,11	0,00	0,00	661,11	100,00%

CIUTAT VELLA DISTRICT (1101)
FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Daycare for senior citizens (030302)	661,11	0,00	0,00	661,11	100,00%
Communication (6001.000002)	661,11	0,00	0,00	661,11	100,00%
Emergency care for senior citizens (030305)	661,11	0,00	0,00	661,11	100,00%
Communication (6001.000002)	661,11	0,00	0,00	661,11	100,00%
Live and coexist programme (030309)	661,11	0,00	0,00	661,11	100,00%
Communication (6001.000002)	661,11	0,00	0,00	661,11	100,00%
Organisations for the promotion of senior citizens (030316)	661,11	0,00	0,00	661,11	100,00%
Communication (6001.000002)	661,11	0,00	0,00	661,11	100,00%
Organisations providing care for senior citizens (030315)	661,11	0,00	0,00	661,11	100,00%
Communication (6001.000002)	661,11	0,00	0,00	661,11	100,00%
Promoting active ageing (030312)	661,11	0,00	0,00	661,11	100,00%
Communication (6001.000002)	661,11	0,00	0,00	661,11	100,00%
Promoting senior citizens (030314)	661,11	0,00	0,00	661,11	100,00%
Communication (6001.000002)	661,11	0,00	0,00	661,11	100,00%
Residential care for senior citizens (030303)	661,11	0,00	0,00	661,11	100,00%
Communication (6001.000002)	661,11	0,00	0,00	661,11	100,00%
Senior citizen's travel card ("Targeta rosa") (030311)	661,11	0,00	0,00	661,11	100,00%
Communication (6001.000002)	661,11	0,00	0,00	661,11	100,00%
Subsidised travel (030308)	661,11	0,00	0,00	661,11	100,00%
Communication (6001.000002)	661,11	0,00	0,00	661,11	100,00%
Telephone helpline (030307)	661,11	0,00	0,00	661,11	100,00%
Communication (6001.000002)	661,11	0,00	0,00	661,11	100,00%
Temporary stays in homes (030306)	661,11	0,00	0,00	661,11	100,00%
Communication (6001.000002)	661,11	0,00	0,00	661,11	100,00%
Encouragement and promotion of practising sports (0401)	10.577,73	0,00	0,00	10.577,73	100,00%
Holiday campaigns (040104)	1.762,96	0,00	0,00	1.762,96	100,00%
Communication (6001.000002)	1.762,96	0,00	0,00	1.762,96	100,00%
Programmes for organisations (040102)	1.762,96	0,00	0,00	1.762,96	100,00%
Communication (6001.000002)	1.762,96	0,00	0,00	1.762,96	100,00%
Promoting sport (040103)	1.762,96	0,00	0,00	1.762,96	100,00%
Communication (6001.000002)	1.762,96	0,00	0,00	1.762,96	100,00%
Sport for school-age children (040101)	1.762,96	0,00	0,00	1.762,96	100,00%
Communication (6001.000002)	1.762,96	0,00	0,00	1.762,96	100,00%

CIUTAT VELLA DISTRICT (1101)
FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Sport, health and society (040105)	1.762,96	0,00	0,00	1.762,96	100,00%
Communication (6001.000002)	1.762,96	0,00	0,00	1.762,96	100,00%
Sports Organisations (040106)	1.762,96	0,00	0,00	1.762,96	100,00%
Communication (6001.000002)	1.762,96	0,00	0,00	1.762,96	100,00%
Enhancing the territory (1102)	10.869,31	0,00	0,00	10.869,31	100,00%
Active democracy (110206)	1.811,55	0,00	0,00	1.811,55	100,00%
Communication (6001.000002)	1.762,96	0,00	0,00	1.762,96	100,00%
Internal Resources Department (6001.000001)	48,60	0,00	0,00	48,60	100,00%
Employment plans and promotion (110204)	1.811,55	0,00	0,00	1.811,55	100,00%
Communication (6001.000002)	1.762,96	0,00	0,00	1.762,96	100,00%
Internal Resources Department (6001.000001)	48,60	0,00	0,00	48,60	100,00%
Enhancing the economy (110203)	1.811,55	0,00	0,00	1.811,55	100,00%
Communication (6001.000002)	1.762,96	0,00	0,00	1.762,96	100,00%
Internal Resources Department (6001.000001)	48,60	0,00	0,00	48,60	100,00%
Initiatives for neighbourhood laws and other community programmes (110202)	1.811,55	0,00	0,00	1.811,55	100,00%
Communication (6001.000002)	1.762,96	0,00	0,00	1.762,96	100,00%
Internal Resources Department (6001.000001)	48,60	0,00	0,00	48,60	100,00%
Participatory processes (110205)	1.811,55	0,00	0,00	1.811,55	100,00%
Communication (6001.000002)	1.762,96	0,00	0,00	1.762,96	100,00%
Internal Resources Department (6001.000001)	48,60	0,00	0,00	48,60	100,00%
Regular contact with organisations and residents in the territory (110201)	1.811,55	0,00	0,00	1.811,55	100,00%
Communication (6001.000002)	1.762,96	0,00	0,00	1.762,96	100,00%
Internal Resources Department (6001.000001)	48,60	0,00	0,00	48,60	100,00%
Environmental protection (0211)	10.577,73	0,00	0,00	10.577,73	100,00%
Hunting, fishing and flora (021103)	1.511,10	0,00	0,00	1.511,10	100,00%
Communication (6001.000002)	1.511,10	0,00	0,00	1.511,10	100,00%
Management and conservation of forest areas (021106)	1.511,10	0,00	0,00	1.511,10	100,00%
Communication (6001.000002)	1.511,10	0,00	0,00	1.511,10	100,00%
Other environmental initiatives (021104)	1.511,10	0,00	0,00	1.511,10	100,00%
Communication (6001.000002)	1.511,10	0,00	0,00	1.511,10	100,00%
Roadblocks and forest tours (021107)	1.511,10	0,00	0,00	1.511,10	100,00%
Communication (6001.000002)	1.511,10	0,00	0,00	1.511,10	100,00%
Surveillance and incidents in woodland areas (021101)	1.511,10	0,00	0,00	1.511,10	100,00%

CIUTAT VELLA DISTRICT (1101)
FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Communication (6001.000002)	1.511,10	0,00	0,00	1.511,10	100,00%
Surveillance and incidents on beaches (021105)	1.511,10	0,00	0,00	1.511,10	100,00%
Communication (6001.000002)	1.511,10	0,00	0,00	1.511,10	100,00%
Waste and spillages (021102)	1.511,10	0,00	0,00	1.511,10	100,00%
Communication (6001.000002)	1.511,10	0,00	0,00	1.511,10	100,00%
Family and children (0302)	10.577,73	0,00	0,00	10.577,73	100,00%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	961,61	0,00	0,00	961,61	100,00%
Communication (6001.000002)	961,61	0,00	0,00	961,61	100,00%
Activities and coordination of open centres (030202)	961,61	0,00	0,00	961,61	100,00%
Communication (6001.000002)	961,61	0,00	0,00	961,61	100,00%
Care Team for Infants and Adolescents (EAIA) (030201)	961,61	0,00	0,00	961,61	100,00%
Communication (6001.000002)	961,61	0,00	0,00	961,61	100,00%
Collaborative families (030203)	961,61	0,00	0,00	961,61	100,00%
Communication (6001.000002)	961,61	0,00	0,00	961,61	100,00%
Holiday campaign (030205)	961,61	0,00	0,00	961,61	100,00%
Communication (6001.000002)	961,61	0,00	0,00	961,61	100,00%
Organisations for the promotion of children (030211)	961,61	0,00	0,00	961,61	100,00%
Communication (6001.000002)	961,61	0,00	0,00	961,61	100,00%
Organisations providing psychotherapy assistance to children at risk (030209)	961,61	0,00	0,00	961,61	100,00%
Communication (6001.000002)	961,61	0,00	0,00	961,61	100,00%
Organisations with open centres and day centres (030208)	961,61	0,00	0,00	961,61	100,00%
Communication (6001.000002)	961,61	0,00	0,00	961,61	100,00%
Organisations with projects to assist children at risk (030210)	961,61	0,00	0,00	961,61	100,00%
Communication (6001.000002)	961,61	0,00	0,00	961,61	100,00%
Promoting and getting involved with childhood (030207)	961,61	0,00	0,00	961,61	100,00%
Communication (6001.000002)	961,61	0,00	0,00	961,61	100,00%
Promoting childhood and adolescence (030206)	961,61	0,00	0,00	961,61	100,00%
Communication (6001.000002)	961,61	0,00	0,00	961,61	100,00%
Festivals (0903)	10.577,73	0,00	0,00	10.577,73	100,00%
City festivals (090301)	5.288,87	0,00	0,00	5.288,87	100,00%
Communication (6001.000002)	5.288,87	0,00	0,00	5.288,87	100,00%
District festivals (090302)	5.288,87	0,00	0,00	5.288,87	100,00%
Communication (6001.000002)	5.288,87	0,00	0,00	5.288,87	100,00%

CIUTAT VELLA DISTRICT (1101)
FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Libraries (0908)	10.577,73	0,00	0,00	10.577,73	100,00%
Activities and coordination of libraries (090801)	10.577,73	0,00	0,00	10.577,73	100,00%
Communication (6001.000002)	10.577,73	0,00	0,00	10.577,73	100,00%
Mobility strategy (0502)	209.690,26	0,00	0,00	209.690,26	100,00%
Road safety strategy (050202)	5.288,87	0,00	0,00	5.288,87	100,00%
Communication (6001.000002)	5.288,87	0,00	0,00	5.288,87	100,00%
Urban Mobility Plan (050201)	204.401,39	0,00	0,00	204.401,39	100,00%
District Manager's Office 01 Ciutat Vella (6001)	199.112,52	0,00	0,00	199.112,52	100,00%
Communication (6001.000002)	5.288,87	0,00	0,00	5.288,87	100,00%
Multiculturalism and immigration (0306)	11.951,78	0,00	0,00	11.951,78	100,00%
Antirumour strategy (030602)	1.086,53	0,00	0,00	1.086,53	100,00%
District Manager's Office 01 Ciutat Vella (6001)	124,91	0,00	0,00	124,91	100,00%
Communication (6001.000002)	961,61	0,00	0,00	961,61	100,00%
Assistance for Foreign Expatriates (030607)	1.086,53	0,00	0,00	1.086,53	100,00%
District Manager's Office 01 Ciutat Vella (6001)	124,91	0,00	0,00	124,91	100,00%
Communication (6001.000002)	961,61	0,00	0,00	961,61	100,00%
Assistance for refugees (030611)	1.086,53	0,00	0,00	1.086,53	100,00%
District Manager's Office 01 Ciutat Vella (6001)	124,91	0,00	0,00	124,91	100,00%
Communication (6001.000002)	961,61	0,00	0,00	961,61	100,00%
Immigration and education programme (030601)	1.086,53	0,00	0,00	1.086,53	100,00%
District Manager's Office 01 Ciutat Vella (6001)	124,91	0,00	0,00	124,91	100,00%
Communication (6001.000002)	961,61	0,00	0,00	961,61	100,00%
Immigration and participation programme (030608)	1.086,53	0,00	0,00	1.086,53	100,00%
District Manager's Office 01 Ciutat Vella (6001)	124,91	0,00	0,00	124,91	100,00%
Communication (6001.000002)	961,61	0,00	0,00	961,61	100,00%
Language courses (030609)	1.086,53	0,00	0,00	1.086,53	100,00%
District Manager's Office 01 Ciutat Vella (6001)	124,91	0,00	0,00	124,91	100,00%
Communication (6001.000002)	961,61	0,00	0,00	961,61	100,00%
Multicultural coexistence and awareness of migration programmes (030606)	1.086,53	0,00	0,00	1.086,53	100,00%
District Manager's Office 01 Ciutat Vella (6001)	124,91	0,00	0,00	124,91	100,00%
Communication (6001.000002)	961,61	0,00	0,00	961,61	100,00%
Reception plan (030603)	1.086,53	0,00	0,00	1.086,53	100,00%
District Manager's Office 01 Ciutat Vella (6001)	124,91	0,00	0,00	124,91	100,00%

CIUTAT VELLA DISTRICT (1101)
FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Communication (6001.000002)	961,61	0,00	0,00	961,61	100,00%
Reunification programme: new families (030604)	1.086,53	0,00	0,00	1.086,53	100,00%
District Manager's Office 01 Ciutat Vella (6001)	124,91	0,00	0,00	124,91	100,00%
Communication (6001.000002)	961,61	0,00	0,00	961,61	100,00%
Settlement and housing reports (030605)	1.086,53	0,00	0,00	1.086,53	100,00%
District Manager's Office 01 Ciutat Vella (6001)	124,91	0,00	0,00	124,91	100,00%
Communication (6001.000002)	961,61	0,00	0,00	961,61	100,00%
Social advancement of immigration (030610)	1.086,53	0,00	0,00	1.086,53	100,00%
District Manager's Office 01 Ciutat Vella (6001)	124,91	0,00	0,00	124,91	100,00%
Communication (6001.000002)	961,61	0,00	0,00	961,61	100,00%
Operation and maintenance of public street lighting (0208)	1.316.708,74	0,00	0,00	1.316.708,74	100,00%
Festival and civil acts (020801)	658.354,37	0,00	0,00	658.354,37	100,00%
District Manager's Office 01 Ciutat Vella (6001)	658.354,37	0,00	0,00	658.354,37	100,00%
Public and ornamental street lighting (020802)	658.354,37	0,00	0,00	658.354,37	100,00%
District Manager's Office 01 Ciutat Vella (6001)	658.354,37	0,00	0,00	658.354,37	100,00%
Promoting cultural activities (0901)	10.577,73	0,00	0,00	10.577,73	100,00%
Promoting dance (090104)	1.057,77	0,00	0,00	1.057,77	100,00%
Communication (6001.000002)	1.057,77	0,00	0,00	1.057,77	100,00%
Promoting heritage, memory and history (090107)	1.057,77	0,00	0,00	1.057,77	100,00%
Communication (6001.000002)	1.057,77	0,00	0,00	1.057,77	100,00%
Promoting literature (090106)	1.057,77	0,00	0,00	1.057,77	100,00%
Communication (6001.000002)	1.057,77	0,00	0,00	1.057,77	100,00%
Promoting music (090102)	1.057,77	0,00	0,00	1.057,77	100,00%
Communication (6001.000002)	1.057,77	0,00	0,00	1.057,77	100,00%
Promoting scientific and technological innovation (090109)	1.057,77	0,00	0,00	1.057,77	100,00%
Communication (6001.000002)	1.057,77	0,00	0,00	1.057,77	100,00%
Promoting the circus (090103)	1.057,77	0,00	0,00	1.057,77	100,00%
Communication (6001.000002)	1.057,77	0,00	0,00	1.057,77	100,00%
Promoting the cultural sector (090101)	1.057,77	0,00	0,00	1.057,77	100,00%
Communication (6001.000002)	1.057,77	0,00	0,00	1.057,77	100,00%
Promoting the performing arts (090110)	1.057,77	0,00	0,00	1.057,77	100,00%
Communication (6001.000002)	1.057,77	0,00	0,00	1.057,77	100,00%
Promoting the theatre (090105)	1.057,77	0,00	0,00	1.057,77	100,00%

CIUTAT VELLA DISTRICT (1101)
FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Communication (6001.000002)	1.057,77	0,00	0,00	1.057,77	100,00%
Promoting traditional culture (090108)	1.057,77	0,00	0,00	1.057,77	100,00%
Communication (6001.000002)	1.057,77	0,00	0,00	1.057,77	100,00%
Promoting the city's economy (1006)	10.577,73	0,00	0,00	10.577,73	100,00%
Promoting the city's economy (100602)	3.525,91	0,00	0,00	3.525,91	100,00%
Communication (6001.000002)	3.525,91	0,00	0,00	3.525,91	100,00%
Support for commerce and tourism (100603)	3.525,91	0,00	0,00	3.525,91	100,00%
Communication (6001.000002)	3.525,91	0,00	0,00	3.525,91	100,00%
Tourism and events (100601)	3.525,91	0,00	0,00	3.525,91	100,00%
Communication (6001.000002)	3.525,91	0,00	0,00	3.525,91	100,00%
Public assistance and Communication (1101)	17.481,86	0,00	0,00	17.481,86	100,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	3.525,91	0,00	0,00	3.525,91	100,00%
Communication (6001.000002)	3.525,91	0,00	0,00	3.525,91	100,00%
Civil matrimonies (110103)	3.525,91	0,00	0,00	3.525,91	100,00%
Communication (6001.000002)	3.525,91	0,00	0,00	3.525,91	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	10.430,04	0,00	0,00	10.430,04	100,00%
Communication (6001.000002)	10.430,04	0,00	0,00	10.430,04	100,00%
Public health (0311)	8.338,33	0,00	0,00	8.338,33	100,00%
Care programme and prevention for drug-dependency (031101)	1.191,19	0,00	0,00	1.191,19	100,00%
Internal Resources Department (6001.000001)	1.191,19	0,00	0,00	1.191,19	100,00%
Municipal Staff Health Care Provision (PAMEM) (031107)	1.191,19	0,00	0,00	1.191,19	100,00%
Internal Resources Department (6001.000001)	1.191,19	0,00	0,00	1.191,19	100,00%
Promoting and taking care of health (031102)	1.191,19	0,00	0,00	1.191,19	100,00%
Internal Resources Department (6001.000001)	1.191,19	0,00	0,00	1.191,19	100,00%
Promoting health (031106)	1.191,19	0,00	0,00	1.191,19	100,00%
Internal Resources Department (6001.000001)	1.191,19	0,00	0,00	1.191,19	100,00%
Promoting health and disease prevention (031104)	1.191,19	0,00	0,00	1.191,19	100,00%
Internal Resources Department (6001.000001)	1.191,19	0,00	0,00	1.191,19	100,00%
Public health protection programme (031103)	1.191,19	0,00	0,00	1.191,19	100,00%
Internal Resources Department (6001.000001)	1.191,19	0,00	0,00	1.191,19	100,00%
Research innovation and evaluation (031105)	1.191,19	0,00	0,00	1.191,19	100,00%
Internal Resources Department (6001.000001)	1.191,19	0,00	0,00	1.191,19	100,00%
Sport Facilities Management (0403)	10.577,73	0,00	24.182,94	0,00	0,00%

CIUTAT VELLA DISTRICT (1101)
FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Municipal sportive installations (040301)	5.288,87	0,00	24.182,94	0,00	0,00%
Communication (6001.000002)	5.288,87	0,00	0,00	5.288,87	100,00%
Internal Resources Department (6001.000001)	0,00	0,00	24.182,94	0,00	0,00%
Other equipments (040303)	5.288,87	0,00	0,00	5.288,87	100,00%
Communication (6001.000002)	5.288,87	0,00	0,00	5.288,87	100,00%
Training Activities (0806)	10.577,73	0,00	0,00	10.577,73	100,00%
Courses and workshops (080601)	2.644,43	0,00	0,00	2.644,43	100,00%
Communication (6001.000002)	2.644,43	0,00	0,00	2.644,43	100,00%
Environmental education (080602)	2.644,43	0,00	0,00	2.644,43	100,00%
Communication (6001.000002)	2.644,43	0,00	0,00	2.644,43	100,00%
Innovation and technology (080603)	2.644,43	0,00	0,00	2.644,43	100,00%
Communication (6001.000002)	2.644,43	0,00	0,00	2.644,43	100,00%
Open courtyards (080604)	2.644,43	0,00	0,00	2.644,43	100,00%
Communication (6001.000002)	2.644,43	0,00	0,00	2.644,43	100,00%
Urban Spaces (1204)	1.638.476,57	0,00	0,00	1.638.476,57	100,00%
Accessibility (120407)	961,61	0,00	0,00	961,61	100,00%
Communication (6001.000002)	961,61	0,00	0,00	961,61	100,00%
Electric vehicle infrastructures (120410)	961,61	0,00	0,00	961,61	100,00%
Communication (6001.000002)	961,61	0,00	0,00	961,61	100,00%
Elevator and escalator apparatus (120406)	961,61	0,00	0,00	961,61	100,00%
Communication (6001.000002)	961,61	0,00	0,00	961,61	100,00%
Maintenance of road and path markings (120403)	961,61	0,00	0,00	961,61	100,00%
Communication (6001.000002)	961,61	0,00	0,00	961,61	100,00%
Maintenance of service galleries (120408)	961,61	0,00	0,00	961,61	100,00%
Communication (6001.000002)	961,61	0,00	0,00	961,61	100,00%
Maintenance of vertical sign posts and signals (120404)	961,61	0,00	0,00	961,61	100,00%
Communication (6001.000002)	961,61	0,00	0,00	961,61	100,00%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	961,61	0,00	0,00	961,61	100,00%
Communication (6001.000002)	961,61	0,00	0,00	961,61	100,00%
Pavement (120411)	961,61	0,00	0,00	961,61	100,00%
Communication (6001.000002)	961,61	0,00	0,00	961,61	100,00%
Preventative maintenance and repairs to the public roads and pavements (120405)	1.628.860,45	0,00	0,00	1.628.860,45	100,00%
District Manager's Office 01 Ciutat Vella (6001)	1.627.898,83	0,00	0,00	1.627.898,83	100,00%

CIUTAT VELLA DISTRICT (1101)
FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Communication (6001.000002)	961,61	0,00	0,00	961,61	100,00%
Road structures (120402)	961,61	0,00	0,00	961,61	100,00%
Communication (6001.000002)	961,61	0,00	0,00	961,61	100,00%
Urban furniture (120401)	961,61	0,00	0,00	961,61	100,00%
Communication (6001.000002)	961,61	0,00	0,00	961,61	100,00%
Women (0312)	10.577,73	0,00	0,00	10.577,73	100,00%
Care for women and children against gender violence (031204)	1.175,30	0,00	0,00	1.175,30	100,00%
Communication (6001.000002)	1.175,30	0,00	0,00	1.175,30	100,00%
Care services for gender violence (031202)	1.175,30	0,00	0,00	1.175,30	100,00%
Communication (6001.000002)	1.175,30	0,00	0,00	1.175,30	100,00%
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	1.175,30	0,00	0,00	1.175,30	100,00%
Communication (6001.000002)	1.175,30	0,00	0,00	1.175,30	100,00%
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	1.175,30	0,00	0,00	1.175,30	100,00%
Communication (6001.000002)	1.175,30	0,00	0,00	1.175,30	100,00%
Information, awareness and prevention campaigns (031201)	1.175,30	0,00	0,00	1.175,30	100,00%
Communication (6001.000002)	1.175,30	0,00	0,00	1.175,30	100,00%
Prevention services against gender violence (031203)	1.175,30	0,00	0,00	1.175,30	100,00%
Communication (6001.000002)	1.175,30	0,00	0,00	1.175,30	100,00%
Promoting equality between men and women (031205)	1.175,30	0,00	0,00	1.175,30	100,00%
Communication (6001.000002)	1.175,30	0,00	0,00	1.175,30	100,00%
Social advancement of women (031208)	1.175,30	0,00	0,00	1.175,30	100,00%
Communication (6001.000002)	1.175,30	0,00	0,00	1.175,30	100,00%
Strategic planning, studies and evaluation of programmes (031207)	1.175,30	0,00	0,00	1.175,30	100,00%
Communication (6001.000002)	1.175,30	0,00	0,00	1.175,30	100,00%
Work Coordination in Public Areas (1201)	0,00	0,00	2.317,09	0,00	0,00%
Preventative maintenance and repairs to municipal buildings (120104)	0,00	0,00	2.317,09	0,00	0,00%
Internal Resources Department (6001.000001)	0,00	0,00	2.317,09	0,00	0,00%
General Services	488.911,28	3.179.958,95	0,00	0,00	0,00%
Coexistence and civic-mindedness (1103)	39.369,06	0,00	0,00	39.369,06	100,00%
Coexistence in public areas (110301)	36.708,89	0,00	0,00	36.708,89	100,00%
Legal Services and Delegate Secretariat Directorate (6001.0001)	36.708,89	0,00	0,00	36.708,89	100,00%
Legal Services and Delegate Secretariat Directorate (6001.0001)	32.660,92	0,00	0,00	32.660,92	100,00%
Legal Services Department (6001.000101)	4.047,97	0,00	0,00	4.047,97	100,00%

CIUTAT VELLA DISTRICT (1101)
FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Support and mediation (110302)	2.660,17	0,00	0,00	2.660,17	100,00%
Legal Services and Delegate Secretariat Directorate (6001.0001)	2.660,17	0,00	0,00	2.660,17	100,00%
Legal Services and Delegate Secretariat Directorate (6001.0001)	2.660,17	0,00	0,00	2.660,17	100,00%
Public assistance and Communication (1101)	264.501,05	0,00	0,00	264.501,05	100,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	207.590,70	0,00	0,00	207.590,70	100,00%
Legal Services and Delegate Secretariat Directorate (6001.0001)	207.590,70	0,00	0,00	207.590,70	100,00%
Legal Services Department (6001.000101)	207.590,70	0,00	0,00	207.590,70	100,00%
Civil matrimonies (110103)	56.910,35	0,00	0,00	56.910,35	100,00%
Legal Services and Delegate Secretariat Directorate (6001.0001)	56.910,35	0,00	0,00	56.910,35	100,00%
Legal Services Department (6001.000101)	56.910,35	0,00	0,00	56.910,35	100,00%
Public road licenses (0104)	113.208,79	3.016.338,32	0,00	0,00	0,00%
Activity inspections in public areas (010406)	113.208,79	3.016.338,32	0,00	0,00	0,00%
Legal Services and Delegate Secretariat Directorate (6001.0001)	113.208,79	3.016.338,32	0,00	0,00	0,00%
Legal Services and Delegate Secretariat Directorate (6001.0001)	12.820,52	0,00	0,00	12.820,52	100,00%
Legal Services Department (6001.000101)	100.388,27	3.016.338,32	0,00	0,00	0,00%
Urban Planning Initiatives (0118)	71.832,39	163.620,63	0,00	0,00	0,00%
Subsidiary implementation file (011802)	41.000,33	163.620,63	0,00	0,00	0,00%
Legal Services and Delegate Secretariat Directorate (6001.0001)	41.000,33	163.620,63	0,00	0,00	0,00%
Legal Services Department (6001.000101)	41.000,33	163.620,63	0,00	0,00	0,00%
Urban planning files and reports (011801)	30.832,06	0,00	0,00	30.832,06	100,00%
Legal Services and Delegate Secretariat Directorate (6001.0001)	30.832,06	0,00	0,00	30.832,06	100,00%
Legal Services and Delegate Secretariat Directorate (6001.0001)	30.832,06	0,00	0,00	30.832,06	100,00%
Licensing and Public Areas Services	3.680.372,04	2.298.107,56	6.399,12	1.375.865,36	37,38%
Coexistence and civic-mindedness (1103)	2.105,17	0,00	0,00	2.105,17	100,00%
Support and mediation (110302)	2.105,17	0,00	0,00	2.105,17	100,00%
Licenses and Public Areas Services Directorate (6001.0004)	2.105,17	0,00	0,00	2.105,17	100,00%
Public Works and Maintenance Department (6001.000401)	2.105,17	0,00	0,00	2.105,17	100,00%
District procedures (1104)	279.811,81	108.736,25	0,00	171.075,56	61,14%
Activity Licenses (110401)	279.811,81	108.736,25	0,00	171.075,56	61,14%
Licenses and Public Areas Services Directorate (6001.0004)	279.811,81	108.736,25	0,00	171.075,56	61,14%
Licenses and Inspections Department (6001.000402)	279.811,81	108.736,25	0,00	171.075,56	61,14%
Environmental protection (0211)	15.297,26	0,00	0,00	15.297,26	100,00%
Hunting, fishing and flora (021103)	2.185,32	0,00	0,00	2.185,32	100,00%

CIUTAT VELLA DISTRICT (1101)
FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Licenses and Public Areas Services Directorate (6001.0004)	2.185,32	0,00	0,00	2.185,32	100,00%
Public Works and Maintenance Department (6001.000401)	2.185,32	0,00	0,00	2.185,32	100,00%
Management and conservation of forest areas (021106)	2.185,32	0,00	0,00	2.185,32	100,00%
Licenses and Public Areas Services Directorate (6001.0004)	2.185,32	0,00	0,00	2.185,32	100,00%
Public Works and Maintenance Department (6001.000401)	2.185,32	0,00	0,00	2.185,32	100,00%
Other environmental initiatives (021104)	2.185,32	0,00	0,00	2.185,32	100,00%
Licenses and Public Areas Services Directorate (6001.0004)	2.185,32	0,00	0,00	2.185,32	100,00%
Public Works and Maintenance Department (6001.000401)	2.185,32	0,00	0,00	2.185,32	100,00%
Roadblocks and forest tours (021107)	2.185,32	0,00	0,00	2.185,32	100,00%
Licenses and Public Areas Services Directorate (6001.0004)	2.185,32	0,00	0,00	2.185,32	100,00%
Public Works and Maintenance Department (6001.000401)	2.185,32	0,00	0,00	2.185,32	100,00%
Surveillance and incidents in woodland areas (021101)	2.185,32	0,00	0,00	2.185,32	100,00%
Licenses and Public Areas Services Directorate (6001.0004)	2.185,32	0,00	0,00	2.185,32	100,00%
Public Works and Maintenance Department (6001.000401)	2.185,32	0,00	0,00	2.185,32	100,00%
Surveillance and incidents on beaches (021105)	2.185,32	0,00	0,00	2.185,32	100,00%
Licenses and Public Areas Services Directorate (6001.0004)	2.185,32	0,00	0,00	2.185,32	100,00%
Public Works and Maintenance Department (6001.000401)	2.185,32	0,00	0,00	2.185,32	100,00%
Waste and spillages (021102)	2.185,32	0,00	0,00	2.185,32	100,00%
Licenses and Public Areas Services Directorate (6001.0004)	2.185,32	0,00	0,00	2.185,32	100,00%
Public Works and Maintenance Department (6001.000401)	2.185,32	0,00	0,00	2.185,32	100,00%
Investment management (0116)	122.253,06	0,00	0,00	122.253,06	100,00%
Coordination of investments in the territory (011602)	122.253,06	0,00	0,00	122.253,06	100,00%
Licenses and Public Areas Services Directorate (6001.0004)	122.253,06	0,00	0,00	122.253,06	100,00%
Public Works and Maintenance Department (6001.000401)	122.253,06	0,00	0,00	122.253,06	100,00%
Mobility strategy (0502)	18.316,56	0,00	0,00	18.316,56	100,00%
Urban Mobility Plan (050201)	18.316,56	0,00	0,00	18.316,56	100,00%
Licenses and Public Areas Services Directorate (6001.0004)	18.316,56	0,00	0,00	18.316,56	100,00%
Public Works and Maintenance Department (6001.000401)	18.316,56	0,00	0,00	18.316,56	100,00%
Public assistance and Communication (1101)	339.921,71	0,00	0,00	339.921,71	100,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	339.921,71	0,00	0,00	339.921,71	100,00%
Licenses and Public Areas Services Directorate (6001.0004)	339.921,71	0,00	0,00	339.921,71	100,00%
Licenses and Inspections Department (6001.000402)	339.921,71	0,00	0,00	339.921,71	100,00%
Public road licenses (0104)	1.346.795,60	2.171.530,73	0,00	0,00	0,00%

CIUTAT VELLA DISTRICT (1101)
FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Activity inspections in public areas (010406)	750.891,61	0,00	0,00	750.891,61	100,00%
Licenses and Public Areas Services Directorate (6001.0004)	750.891,61	0,00	0,00	750.891,61	100,00%
Licenses and Inspections Department (6001.000402)	750.891,61	0,00	0,00	750.891,61	100,00%
Commercial occupancy licenses for pavements and public areas (010403)	183.496,59	1.760.157,88	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6001.0004)	183.496,59	1.760.157,88	0,00	0,00	0,00%
Licenses and Inspections Department (6001.000402)	183.496,59	1.760.157,88	0,00	0,00	0,00%
Dropped curb licenses for public roads (010401)	0,00	353.697,12	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6001.0004)	0,00	353.697,12	0,00	0,00	0,00%
Licenses and Inspections Department (6001.000402)	0,00	353.697,12	0,00	0,00	0,00%
Minor construction work licenses (010407)	371.015,59	0,00	0,00	371.015,59	100,00%
Licenses and Public Areas Services Directorate (6001.0004)	371.015,59	0,00	0,00	371.015,59	100,00%
Licenses and Inspections Department (6001.000402)	371.015,59	0,00	0,00	371.015,59	100,00%
Parking reservations in public areas (010402)	0,00	57.675,73	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6001.0004)	0,00	57.675,73	0,00	0,00	0,00%
Licenses and Inspections Department (6001.000402)	0,00	57.675,73	0,00	0,00	0,00%
Private events in public area licenses (010404)	41.391,80	0,00	0,00	41.391,80	100,00%
Licenses and Public Areas Services Directorate (6001.0004)	41.391,80	0,00	0,00	41.391,80	100,00%
Licenses and Inspections Department (6001.000402)	41.391,80	0,00	0,00	41.391,80	100,00%
Urban Planning Initiatives (0118)	313.885,45	17.840,58	0,00	296.044,87	94,32%
Processing licenses for major works (011803)	241.121,95	3.317,17	0,00	237.804,78	98,62%
Licenses and Public Areas Services Directorate (6001.0004)	241.121,95	3.317,17	0,00	237.804,78	98,62%
Licenses and Inspections Department (6001.000402)	241.121,95	3.317,17	0,00	237.804,78	98,62%
Urban planning files and reports (011801)	72.763,50	14.523,41	0,00	58.240,09	80,04%
Licenses and Public Areas Services Directorate (6001.0004)	72.763,50	14.523,41	0,00	58.240,09	80,04%
Licenses and Inspections Department (6001.000402)	72.763,50	14.523,41	0,00	58.240,09	80,04%
Urban Spaces (1204)	195.680,54	0,00	6.399,12	189.281,42	96,73%
Accessibility (120407)	8.100,06	0,00	0,00	8.100,06	100,00%
Licenses and Public Areas Services Directorate (6001.0004)	8.100,06	0,00	0,00	8.100,06	100,00%
Public Works and Maintenance Department (6001.000401)	8.100,06	0,00	0,00	8.100,06	100,00%
Electric vehicle infrastructures (120410)	8.100,06	0,00	0,00	8.100,06	100,00%
Licenses and Public Areas Services Directorate (6001.0004)	8.100,06	0,00	0,00	8.100,06	100,00%
Public Works and Maintenance Department (6001.000401)	8.100,06	0,00	0,00	8.100,06	100,00%
Elevator and escalator apparatus (120406)	8.100,06	0,00	0,00	8.100,06	100,00%

CIUTAT VELLA DISTRICT (1101)
FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Licenses and Public Areas Services Directorate (6001.0004)	8.100,06	0,00	0,00	8.100,06	100,00%
Public Works and Maintenance Department (6001.000401)	8.100,06	0,00	0,00	8.100,06	100,00%
Maintenance of road and path markings (120403)	8.100,06	0,00	0,00	8.100,06	100,00%
Licenses and Public Areas Services Directorate (6001.0004)	8.100,06	0,00	0,00	8.100,06	100,00%
Public Works and Maintenance Department (6001.000401)	8.100,06	0,00	0,00	8.100,06	100,00%
Maintenance of service galleries (120408)	8.100,06	0,00	0,00	8.100,06	100,00%
Licenses and Public Areas Services Directorate (6001.0004)	8.100,06	0,00	0,00	8.100,06	100,00%
Public Works and Maintenance Department (6001.000401)	8.100,06	0,00	0,00	8.100,06	100,00%
Maintenance of vertical sign posts and signals (120404)	8.100,06	0,00	0,00	8.100,06	100,00%
Licenses and Public Areas Services Directorate (6001.0004)	8.100,06	0,00	0,00	8.100,06	100,00%
Public Works and Maintenance Department (6001.000401)	8.100,06	0,00	0,00	8.100,06	100,00%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	8.100,06	0,00	0,00	8.100,06	100,00%
Licenses and Public Areas Services Directorate (6001.0004)	8.100,06	0,00	0,00	8.100,06	100,00%
Public Works and Maintenance Department (6001.000401)	8.100,06	0,00	0,00	8.100,06	100,00%
Pavement (120411)	8.100,06	0,00	0,00	8.100,06	100,00%
Licenses and Public Areas Services Directorate (6001.0004)	8.100,06	0,00	0,00	8.100,06	100,00%
Public Works and Maintenance Department (6001.000401)	8.100,06	0,00	0,00	8.100,06	100,00%
Preventative maintenance and repairs to the public roads and pavements (120405)	114.679,91	0,00	6.399,12	108.280,79	94,42%
Licenses and Public Areas Services Directorate (6001.0004)	114.679,91	0,00	6.399,12	108.280,79	94,42%
Public Works and Maintenance Department (6001.000401)	114.679,91	0,00	6.399,12	108.280,79	94,42%
Road structures (120402)	8.100,06	0,00	0,00	8.100,06	100,00%
Licenses and Public Areas Services Directorate (6001.0004)	8.100,06	0,00	0,00	8.100,06	100,00%
Public Works and Maintenance Department (6001.000401)	8.100,06	0,00	0,00	8.100,06	100,00%
Urban furniture (120401)	8.100,06	0,00	0,00	8.100,06	100,00%
Licenses and Public Areas Services Directorate (6001.0004)	8.100,06	0,00	0,00	8.100,06	100,00%
Public Works and Maintenance Department (6001.000401)	8.100,06	0,00	0,00	8.100,06	100,00%
Work Coordination in Public Areas (1201)	1.046.304,88	0,00	0,00	1.046.304,88	100,00%
Drafting studies, work projects, preliminary and receiving reports (120103)	183.596,61	0,00	0,00	183.596,61	100,00%
Licenses and Public Areas Services Directorate (6001.0004)	183.596,61	0,00	0,00	183.596,61	100,00%
Public Works and Maintenance Department (6001.000401)	183.596,61	0,00	0,00	183.596,61	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	862.708,27	0,00	0,00	862.708,27	100,00%
Licenses and Public Areas Services Directorate (6001.0004)	862.708,27	0,00	0,00	862.708,27	100,00%
Public Works and Maintenance Department (6001.000401)	862.708,27	0,00	0,00	862.708,27	100,00%

CIUTAT VELLA DISTRICT (1101)
FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Services to People and the Territory	15.565.083,20	6.361,06	154.088,26	15.404.633,88	98,97%
Adolescence/Early adulthood (0308)	536.196,13	0,00	182,01	536.014,12	99,97%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	473.723,18	0,00	182,01	473.541,17	99,96%
Services to People and the Territory Directorate (6001.0003)	473.723,18	0,00	182,01	473.541,17	99,96%
Services to People and the Territory Directorate (6001.0003)	321.969,28	0,00	182,01	321.969,28	99,94%
Facilities for Young People / Youth Information Points (PIJ) (6001.000312)	151.753,90	0,00	0,00	151.753,90	100,00%
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	51.722,54	0,00	0,00	51.722,54	100,00%
Services to People and the Territory Directorate (6001.0003)	51.722,54	0,00	0,00	51.722,54	100,00%
Services to People and the Territory Directorate (6001.0003)	51.722,54	0,00	0,00	51.722,54	100,00%
Promoting young people (030809)	10.750,41	0,00	0,00	10.750,41	100,00%
Services to People and the Territory Directorate (6001.0003)	10.750,41	0,00	0,00	10.750,41	100,00%
Services to People and the Territory Directorate (6001.0003)	10.750,41	0,00	0,00	10.750,41	100,00%
Assistance for individuals and families (0313)	286.480,65	0,00	0,00	286.480,65	100,00%
Basic social care services for individuals and families (031301)	2.987,50	0,00	0,00	2.987,50	100,00%
Services to People and the Territory Directorate (6001.0003)	2.987,50	0,00	0,00	2.987,50	100,00%
Neighbourhood centre (6001.000302)	2.987,50	0,00	0,00	2.987,50	100,00%
Economic provisions (031303)	2.987,50	0,00	0,00	2.987,50	100,00%
Services to People and the Territory Directorate (6001.0003)	2.987,50	0,00	0,00	2.987,50	100,00%
Neighbourhood centre (6001.000302)	2.987,50	0,00	0,00	2.987,50	100,00%
Home Care Service (SAD) (031302)	2.987,50	0,00	0,00	2.987,50	100,00%
Services to People and the Territory Directorate (6001.0003)	2.987,50	0,00	0,00	2.987,50	100,00%
Neighbourhood centre (6001.000302)	2.987,50	0,00	0,00	2.987,50	100,00%
Prevention services for social exclusion (031305)	2.987,50	0,00	0,00	2.987,50	100,00%
Services to People and the Territory Directorate (6001.0003)	2.987,50	0,00	0,00	2.987,50	100,00%
Neighbourhood centre (6001.000302)	2.987,50	0,00	0,00	2.987,50	100,00%
Services for covering basic needs (031304)	2.987,50	0,00	0,00	2.987,50	100,00%
Services to People and the Territory Directorate (6001.0003)	2.987,50	0,00	0,00	2.987,50	100,00%
Neighbourhood centre (6001.000302)	2.987,50	0,00	0,00	2.987,50	100,00%
Social action and social integration programmes (031306)	271.543,16	0,00	0,00	271.543,16	100,00%
Services to People and the Territory Directorate (6001.0003)	271.543,16	0,00	0,00	271.543,16	100,00%
Neighbourhood centre (6001.000302)	271.543,16	0,00	0,00	271.543,16	100,00%
Cleaning public areas (0202)	483.198,78	0,00	0,00	483.198,78	100,00%

CIUTAT VELLA DISTRICT (1101)
FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Cleaning the public roads and public areas (020201)	483.198,78	0,00	0,00	483.198,78	100,00%
Services to People and the Territory Directorate (6001.0003)	483.198,78	0,00	0,00	483.198,78	100,00%
Others (6001.000315)	483.198,78	0,00	0,00	483.198,78	100,00%
Coexistence and civic-mindedness (1103)	1.025.993,83	0,00	0,00	1.025.993,83	100,00%
Coexistence in public areas (110301)	41.698,41	0,00	0,00	41.698,41	100,00%
Services to People and the Territory Directorate (6001.0003)	41.698,41	0,00	0,00	41.698,41	100,00%
Services to People and the Territory Directorate (6001.0003)	41.698,41	0,00	0,00	41.698,41	100,00%
Local residents' communities (110303)	3.219,95	0,00	0,00	3.219,95	100,00%
Services to People and the Territory Directorate (6001.0003)	3.219,95	0,00	0,00	3.219,95	100,00%
Services to People and the Territory Directorate (6001.0003)	3.219,95	0,00	0,00	3.219,95	100,00%
Support and mediation (110302)	981.075,47	0,00	0,00	981.075,47	100,00%
Services to People and the Territory Directorate (6001.0003)	981.075,47	0,00	0,00	981.075,47	100,00%
Services to People and the Territory Directorate (6001.0003)	938.105,95	0,00	0,00	938.105,95	100,00%
Others (6001.000315)	42.969,52	0,00	0,00	42.969,52	100,00%
Cultural and outreach activities (0907)	2.777.501,30	0,00	0,00	2.777.501,30	100,00%
Courses and workshops (090703)	847.208,78	0,00	0,00	847.208,78	100,00%
Services to People and the Territory Directorate (6001.0003)	847.208,78	0,00	0,00	847.208,78	100,00%
Civic centre (6001.000303)	840.044,05	0,00	0,00	840.044,05	100,00%
Facilities for senior citizens (6001.000310)	7.164,73	0,00	0,00	7.164,73	100,00%
Enhancing culture (090701)	1.083.083,75	0,00	0,00	1.083.083,75	100,00%
Services to People and the Territory Directorate (6001.0003)	1.083.083,75	0,00	0,00	1.083.083,75	100,00%
Civic centre (6001.000303)	1.075.919,02	0,00	0,00	1.075.919,02	100,00%
Facilities for senior citizens (6001.000310)	7.164,73	0,00	0,00	7.164,73	100,00%
Hiring areas (090702)	847.208,78	0,00	0,00	847.208,78	100,00%
Services to People and the Territory Directorate (6001.0003)	847.208,78	0,00	0,00	847.208,78	100,00%
Civic centre (6001.000303)	840.044,05	0,00	0,00	840.044,05	100,00%
Facilities for senior citizens (6001.000310)	7.164,73	0,00	0,00	7.164,73	100,00%
District procedures (1104)	0,00	6.361,06	0,00	0,00	0,00%
Amounts not assignable	0,00	6.361,06	0,00	0,00	0,00%
Services to People and the Territory Directorate (6001.0003)	0,00	6.361,06	0,00	0,00	0,00%
Others (6001.000315)	0,00	6.361,06	0,00	0,00	0,00%
Education councils (0804)	203.590,26	0,00	0,00	203.590,26	100,00%
Participation in school councils: educational coordination (080402)	203.590,26	0,00	0,00	203.590,26	100,00%

CIUTAT VELLA DISTRICT (1101)
FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Services to People and the Territory Directorate (6001.0003)	203.590,26	0,00	0,00	203.590,26	100,00%
Educational Facility (6001.000307)	203.590,26	0,00	0,00	203.590,26	100,00%
Elderly people (0303)	1.328.133,27	0,00	0,00	1.328.133,27	100,00%
Activities and coordination of municipal senior citizen centres and areas (030301)	1.244.817,29	0,00	0,00	1.244.817,29	100,00%
Services to People and the Territory Directorate (6001.0003)	1.244.817,29	0,00	0,00	1.244.817,29	100,00%
Services to People and the Territory Directorate (6001.0003)	913.206,12	0,00	0,00	913.206,12	100,00%
Facilities for senior citizens (6001.000310)	331.611,17	0,00	0,00	331.611,17	100,00%
Agreements (030310)	1.120,31	0,00	0,00	1.120,31	100,00%
Services to People and the Territory Directorate (6001.0003)	1.120,31	0,00	0,00	1.120,31	100,00%
Services to People and the Territory Directorate (6001.0003)	1.120,31	0,00	0,00	1.120,31	100,00%
Assistance for mistreated senior citizens (030313)	1.120,31	0,00	0,00	1.120,31	100,00%
Services to People and the Territory Directorate (6001.0003)	1.120,31	0,00	0,00	1.120,31	100,00%
Services to People and the Territory Directorate (6001.0003)	1.120,31	0,00	0,00	1.120,31	100,00%
Assisted-living housing (030304)	1.120,31	0,00	0,00	1.120,31	100,00%
Services to People and the Territory Directorate (6001.0003)	1.120,31	0,00	0,00	1.120,31	100,00%
Services to People and the Territory Directorate (6001.0003)	1.120,31	0,00	0,00	1.120,31	100,00%
Daycare for senior citizens (030302)	1.120,31	0,00	0,00	1.120,31	100,00%
Services to People and the Territory Directorate (6001.0003)	1.120,31	0,00	0,00	1.120,31	100,00%
Services to People and the Territory Directorate (6001.0003)	1.120,31	0,00	0,00	1.120,31	100,00%
Emergency care for senior citizens (030305)	1.120,31	0,00	0,00	1.120,31	100,00%
Services to People and the Territory Directorate (6001.0003)	1.120,31	0,00	0,00	1.120,31	100,00%
Services to People and the Territory Directorate (6001.0003)	1.120,31	0,00	0,00	1.120,31	100,00%
Live and coexist programme (030309)	1.120,31	0,00	0,00	1.120,31	100,00%
Services to People and the Territory Directorate (6001.0003)	1.120,31	0,00	0,00	1.120,31	100,00%
Services to People and the Territory Directorate (6001.0003)	1.120,31	0,00	0,00	1.120,31	100,00%
Organisations for the promotion of senior citizens (030316)	1.120,31	0,00	0,00	1.120,31	100,00%
Services to People and the Territory Directorate (6001.0003)	1.120,31	0,00	0,00	1.120,31	100,00%
Services to People and the Territory Directorate (6001.0003)	1.120,31	0,00	0,00	1.120,31	100,00%
Organisations providing care for senior citizens (030315)	1.120,31	0,00	0,00	1.120,31	100,00%
Services to People and the Territory Directorate (6001.0003)	1.120,31	0,00	0,00	1.120,31	100,00%
Services to People and the Territory Directorate (6001.0003)	1.120,31	0,00	0,00	1.120,31	100,00%
Promoting active ageing (030312)	1.120,31	0,00	0,00	1.120,31	100,00%
Services to People and the Territory Directorate (6001.0003)	1.120,31	0,00	0,00	1.120,31	100,00%

CIUTAT VELLA DISTRICT (1101)
FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Services to People and the Territory Directorate (6001.0003)	1.120,31	0,00	0,00	1.120,31	100,00%
Promoting senior citizens (030314)	67.631,62	0,00	0,00	67.631,62	100,00%
Services to People and the Territory Directorate (6001.0003)	67.631,62	0,00	0,00	67.631,62	100,00%
Services to People and the Territory Directorate (6001.0003)	67.631,62	0,00	0,00	67.631,62	100,00%
Residential care for senior citizens (030303)	1.120,31	0,00	0,00	1.120,31	100,00%
Services to People and the Territory Directorate (6001.0003)	1.120,31	0,00	0,00	1.120,31	100,00%
Services to People and the Territory Directorate (6001.0003)	1.120,31	0,00	0,00	1.120,31	100,00%
Senior citizen's travel card ("Targeta rosa") (030311)	1.120,31	0,00	0,00	1.120,31	100,00%
Services to People and the Territory Directorate (6001.0003)	1.120,31	0,00	0,00	1.120,31	100,00%
Services to People and the Territory Directorate (6001.0003)	1.120,31	0,00	0,00	1.120,31	100,00%
Subsidised travel (030308)	1.120,31	0,00	0,00	1.120,31	100,00%
Services to People and the Territory Directorate (6001.0003)	1.120,31	0,00	0,00	1.120,31	100,00%
Services to People and the Territory Directorate (6001.0003)	1.120,31	0,00	0,00	1.120,31	100,00%
Telephone helpline (030307)	1.120,31	0,00	0,00	1.120,31	100,00%
Services to People and the Territory Directorate (6001.0003)	1.120,31	0,00	0,00	1.120,31	100,00%
Services to People and the Territory Directorate (6001.0003)	1.120,31	0,00	0,00	1.120,31	100,00%
Temporary stays in homes (030306)	1.120,31	0,00	0,00	1.120,31	100,00%
Services to People and the Territory Directorate (6001.0003)	1.120,31	0,00	0,00	1.120,31	100,00%
Services to People and the Territory Directorate (6001.0003)	1.120,31	0,00	0,00	1.120,31	100,00%
Encouragement and promotion of practising sports (0401)	491.250,92	0,00	0,00	491.250,92	100,00%
Holiday campaigns (040104)	410,67	0,00	0,00	410,67	100,00%
Services to People and the Territory Directorate (6001.0003)	410,67	0,00	0,00	410,67	100,00%
Sports facility (6001.000308)	410,67	0,00	0,00	410,67	100,00%
Programmes for organisations (040102)	410,67	0,00	0,00	410,67	100,00%
Services to People and the Territory Directorate (6001.0003)	410,67	0,00	0,00	410,67	100,00%
Sports facility (6001.000308)	410,67	0,00	0,00	410,67	100,00%
Promoting sport (040103)	410,67	0,00	0,00	410,67	100,00%
Services to People and the Territory Directorate (6001.0003)	410,67	0,00	0,00	410,67	100,00%
Sports facility (6001.000308)	410,67	0,00	0,00	410,67	100,00%
Sport for school-age children (040101)	461.892,38	0,00	0,00	461.892,38	100,00%
Services to People and the Territory Directorate (6001.0003)	461.892,38	0,00	0,00	461.892,38	100,00%
Sports facility (6001.000308)	461.892,38	0,00	0,00	461.892,38	100,00%
Sport, health and society (040105)	16.188,44	0,00	0,00	16.188,44	100,00%

CIUTAT VELLA DISTRICT (1101)
FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Services to People and the Territory Directorate (6001.0003)	16.188,44	0,00	0,00	16.188,44	100,00%
Sports facility (6001.000308)	16.188,44	0,00	0,00	16.188,44	100,00%
Sports Organisations (040106)	11.938,10	0,00	0,00	11.938,10	100,00%
Services to People and the Territory Directorate (6001.0003)	11.938,10	0,00	0,00	11.938,10	100,00%
Sports facility (6001.000308)	11.938,10	0,00	0,00	11.938,10	100,00%
Enhancing the territory (1102)	865.233,78	0,00	117.079,07	748.154,71	86,47%
Active democracy (110206)	9.567,75	0,00	0,00	9.567,75	100,00%
Services to People and the Territory Directorate (6001.0003)	9.567,75	0,00	0,00	9.567,75	100,00%
Facilities for associations and other entities (6001.000309)	9.567,75	0,00	0,00	9.567,75	100,00%
Employment plans and promotion (110204)	9.567,75	0,00	0,00	9.567,75	100,00%
Services to People and the Territory Directorate (6001.0003)	9.567,75	0,00	0,00	9.567,75	100,00%
Facilities for associations and other entities (6001.000309)	9.567,75	0,00	0,00	9.567,75	100,00%
Enhancing the economy (110203)	9.567,75	0,00	0,00	9.567,75	100,00%
Services to People and the Territory Directorate (6001.0003)	9.567,75	0,00	0,00	9.567,75	100,00%
Facilities for associations and other entities (6001.000309)	9.567,75	0,00	0,00	9.567,75	100,00%
Initiatives for neighbourhood laws and other community programmes (110202)	50.122,08	0,00	117.079,07	0,00	0,00%
Services to People and the Territory Directorate (6001.0003)	50.122,08	0,00	117.079,07	0,00	0,00%
Services to People and the Territory Directorate (6001.0003)	0,00	0,00	117.079,07	0,00	0,00%
Facilities for associations and other entities (6001.000309)	50.122,08	0,00	0,00	50.122,08	100,00%
Participatory processes (110205)	55.673,72	0,00	0,00	55.673,72	100,00%
Services to People and the Territory Directorate (6001.0003)	55.673,72	0,00	0,00	55.673,72	100,00%
Facilities for associations and other entities (6001.000309)	55.673,72	0,00	0,00	55.673,72	100,00%
Regular contact with organisations and residents in the territory (110201)	730.734,73	0,00	0,00	730.734,73	100,00%
Services to People and the Territory Directorate (6001.0003)	730.734,73	0,00	0,00	730.734,73	100,00%
Facilities for associations and other entities (6001.000309)	730.734,73	0,00	0,00	730.734,73	100,00%
Family and children (0302)	736.991,86	0,00	0,00	736.991,86	100,00%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	607.643,02	0,00	0,00	607.643,02	100,00%
Services to People and the Territory Directorate (6001.0003)	607.643,02	0,00	0,00	607.643,02	100,00%
Services to People and the Territory Directorate (6001.0003)	55.367,85	0,00	0,00	55.367,85	100,00%
Facilities for children and adolescents (6001.000311)	552.275,16	0,00	0,00	552.275,16	100,00%
Activities and coordination of open centres (030202)	4.090,09	0,00	0,00	4.090,09	100,00%
Services to People and the Territory Directorate (6001.0003)	4.090,09	0,00	0,00	4.090,09	100,00%
Services to People and the Territory Directorate (6001.0003)	4.090,09	0,00	0,00	4.090,09	100,00%

CIUTAT VELLA DISTRICT (1101)
FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Care Team for Infants and Adolescents (EAIA) (030201)	4.090,09	0,00	0,00	4.090,09	100,00%
Services to People and the Territory Directorate (6001.0003)	4.090,09	0,00	0,00	4.090,09	100,00%
Services to People and the Territory Directorate (6001.0003)	4.090,09	0,00	0,00	4.090,09	100,00%
Collaborative families (030203)	4.090,09	0,00	0,00	4.090,09	100,00%
Services to People and the Territory Directorate (6001.0003)	4.090,09	0,00	0,00	4.090,09	100,00%
Services to People and the Territory Directorate (6001.0003)	4.090,09	0,00	0,00	4.090,09	100,00%
Holiday campaign (030205)	4.090,09	0,00	0,00	4.090,09	100,00%
Services to People and the Territory Directorate (6001.0003)	4.090,09	0,00	0,00	4.090,09	100,00%
Services to People and the Territory Directorate (6001.0003)	4.090,09	0,00	0,00	4.090,09	100,00%
Organisations for the promotion of children (030211)	4.090,09	0,00	0,00	4.090,09	100,00%
Services to People and the Territory Directorate (6001.0003)	4.090,09	0,00	0,00	4.090,09	100,00%
Services to People and the Territory Directorate (6001.0003)	4.090,09	0,00	0,00	4.090,09	100,00%
Organisations providing psychotherapy assistance to children at risk (030209)	4.090,09	0,00	0,00	4.090,09	100,00%
Services to People and the Territory Directorate (6001.0003)	4.090,09	0,00	0,00	4.090,09	100,00%
Services to People and the Territory Directorate (6001.0003)	4.090,09	0,00	0,00	4.090,09	100,00%
Organisations with open centres and day centres (030208)	4.090,09	0,00	0,00	4.090,09	100,00%
Services to People and the Territory Directorate (6001.0003)	4.090,09	0,00	0,00	4.090,09	100,00%
Services to People and the Territory Directorate (6001.0003)	4.090,09	0,00	0,00	4.090,09	100,00%
Organisations with projects to assist children at risk (030210)	4.090,09	0,00	0,00	4.090,09	100,00%
Services to People and the Territory Directorate (6001.0003)	4.090,09	0,00	0,00	4.090,09	100,00%
Services to People and the Territory Directorate (6001.0003)	4.090,09	0,00	0,00	4.090,09	100,00%
Promoting and getting involved with childhood (030207)	92.538,08	0,00	0,00	92.538,08	100,00%
Services to People and the Territory Directorate (6001.0003)	92.538,08	0,00	0,00	92.538,08	100,00%
Services to People and the Territory Directorate (6001.0003)	92.538,08	0,00	0,00	92.538,08	100,00%
Promoting childhood and adolescence (030206)	4.090,09	0,00	0,00	4.090,09	100,00%
Services to People and the Territory Directorate (6001.0003)	4.090,09	0,00	0,00	4.090,09	100,00%
Services to People and the Territory Directorate (6001.0003)	4.090,09	0,00	0,00	4.090,09	100,00%
Festivals (0903)	958.584,95	0,00	0,00	958.584,95	100,00%
District festivals (090302)	958.584,95	0,00	0,00	958.584,95	100,00%
Services to People and the Territory Directorate (6001.0003)	958.584,95	0,00	0,00	958.584,95	100,00%
Services to People and the Territory Directorate (6001.0003)	958.584,95	0,00	0,00	958.584,95	100,00%
Libraries (0908)	969.572,87	0,00	0,00	969.572,87	100,00%
Activities and coordination of libraries (090801)	969.572,87	0,00	0,00	969.572,87	100,00%

CIUTAT VELLA DISTRICT (1101)
FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Services to People and the Territory Directorate (6001.0003)	969.572,87	0,00	0,00	969.572,87	100,00%
Services to People and the Territory Directorate (6001.0003)	115.476,70	0,00	0,00	115.476,70	100,00%
Library (6001.000301)	854.096,17	0,00	0,00	854.096,17	100,00%
Miscellany (1199)	2.952.732,36	0,00	0,00	2.952.732,36	100,00%
Center equated to Organization point (119902)	2.952.732,36	0,00	0,00	2.952.732,36	100,00%
Services to People and the Territory Directorate (6001.0003)	2.952.732,36	0,00	0,00	2.952.732,36	100,00%
Civic centre (6001.000303)	1.093.584,66	0,00	0,00	1.093.584,66	100,00%
Cultural Facility (6001.000306)	45.650,55	0,00	0,00	45.650,55	100,00%
Educational Facility (6001.000307)	107.092,34	0,00	0,00	107.092,34	100,00%
Facilities for associations and other entities (6001.000309)	483.556,08	0,00	0,00	483.556,08	100,00%
Facilities for Women / Information Point and Care Service for Women (PIAD) (6001.000313)	59.557,58	0,00	0,00	59.557,58	100,00%
Neighbourhood centre (6001.000302)	130.827,63	0,00	0,00	130.827,63	100,00%
Social services centre (6001.000304)	346.170,98	0,00	0,00	346.170,98	100,00%
Sports facility (6001.000308)	686.292,53	0,00	0,00	686.292,53	100,00%
Multiculturalism and immigration (0306)	433.261,08	0,00	0,00	433.261,08	100,00%
Social advancement of immigration (030610)	433.261,08	0,00	0,00	433.261,08	100,00%
Services to People and the Territory Directorate (6001.0003)	433.261,08	0,00	0,00	433.261,08	100,00%
Services to People and the Territory Directorate (6001.0003)	433.261,08	0,00	0,00	433.261,08	100,00%
Promoting cultural activities (0901)	422.399,38	0,00	36.827,18	385.572,20	91,28%
Amounts not assignable	0,00	0,00	36.827,18	0,00	0,00%
Services to People and the Territory Directorate (6001.0003)	0,00	0,00	36.827,18	0,00	0,00%
Services to People and the Territory Directorate (6001.0003)	0,00	0,00	36.827,18	0,00	0,00%
Promoting dance (090104)	2.450,97	0,00	0,00	2.450,97	100,00%
Services to People and the Territory Directorate (6001.0003)	2.450,97	0,00	0,00	2.450,97	100,00%
Cultural Facility (6001.000306)	2.450,97	0,00	0,00	2.450,97	100,00%
Promoting heritage, memory and history (090107)	2.450,97	0,00	0,00	2.450,97	100,00%
Services to People and the Territory Directorate (6001.0003)	2.450,97	0,00	0,00	2.450,97	100,00%
Cultural Facility (6001.000306)	2.450,97	0,00	0,00	2.450,97	100,00%
Promoting literature (090106)	2.450,97	0,00	0,00	2.450,97	100,00%
Services to People and the Territory Directorate (6001.0003)	2.450,97	0,00	0,00	2.450,97	100,00%
Cultural Facility (6001.000306)	2.450,97	0,00	0,00	2.450,97	100,00%
Promoting music (090102)	2.450,97	0,00	0,00	2.450,97	100,00%

CIUTAT VELLA DISTRICT (1101)
FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Services to People and the Territory Directorate (6001.0003)	2.450,97	0,00	0,00	2.450,97	100,00%
Cultural Facility (6001.000306)	2.450,97	0,00	0,00	2.450,97	100,00%
Promoting scientific and technological innovation (090109)	2.450,97	0,00	0,00	2.450,97	100,00%
Services to People and the Territory Directorate (6001.0003)	2.450,97	0,00	0,00	2.450,97	100,00%
Cultural Facility (6001.000306)	2.450,97	0,00	0,00	2.450,97	100,00%
Promoting the circus (090103)	2.450,97	0,00	0,00	2.450,97	100,00%
Services to People and the Territory Directorate (6001.0003)	2.450,97	0,00	0,00	2.450,97	100,00%
Cultural Facility (6001.000306)	2.450,97	0,00	0,00	2.450,97	100,00%
Promoting the cultural sector (090101)	301.584,70	0,00	0,00	301.584,70	100,00%
Services to People and the Territory Directorate (6001.0003)	301.584,70	0,00	0,00	301.584,70	100,00%
Cultural Facility (6001.000306)	301.584,70	0,00	0,00	301.584,70	100,00%
Promoting the performing arts (090110)	2.450,97	0,00	0,00	2.450,97	100,00%
Services to People and the Territory Directorate (6001.0003)	2.450,97	0,00	0,00	2.450,97	100,00%
Cultural Facility (6001.000306)	2.450,97	0,00	0,00	2.450,97	100,00%
Promoting the theatre (090105)	2.450,97	0,00	0,00	2.450,97	100,00%
Services to People and the Territory Directorate (6001.0003)	2.450,97	0,00	0,00	2.450,97	100,00%
Cultural Facility (6001.000306)	2.450,97	0,00	0,00	2.450,97	100,00%
Promoting traditional culture (090108)	101.206,96	0,00	0,00	101.206,96	100,00%
Services to People and the Territory Directorate (6001.0003)	101.206,96	0,00	0,00	101.206,96	100,00%
Cultural Facility (6001.000306)	101.206,96	0,00	0,00	101.206,96	100,00%
Promoting the city's economy (1006)	298.419,64	0,00	0,00	298.419,64	100,00%
Support for commerce and tourism (100603)	298.419,64	0,00	0,00	298.419,64	100,00%
Services to People and the Territory Directorate (6001.0003)	298.419,64	0,00	0,00	298.419,64	100,00%
Services to People and the Territory Directorate (6001.0003)	298.419,64	0,00	0,00	298.419,64	100,00%
Promotion services and support for people with disabilities (0317)	70.063,05	0,00	0,00	70.063,05	100,00%
Assistance in early care (031703)	14.012,61	0,00	0,00	14.012,61	100,00%
Services to People and the Territory Directorate (6001.0003)	14.012,61	0,00	0,00	14.012,61	100,00%
Services to People and the Territory Directorate (6001.0003)	14.012,61	0,00	0,00	14.012,61	100,00%
Job placement (031702)	14.012,61	0,00	0,00	14.012,61	100,00%
Services to People and the Territory Directorate (6001.0003)	14.012,61	0,00	0,00	14.012,61	100,00%
Services to People and the Territory Directorate (6001.0003)	14.012,61	0,00	0,00	14.012,61	100,00%
Promotion services (031701)	14.012,61	0,00	0,00	14.012,61	100,00%
Services to People and the Territory Directorate (6001.0003)	14.012,61	0,00	0,00	14.012,61	100,00%

CIUTAT VELLA DISTRICT (1101)
FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Services to People and the Territory Directorate (6001.0003)	14.012,61	0,00	0,00	14.012,61	100,00%
Specialist transport (031704)	14.012,61	0,00	0,00	14.012,61	100,00%
Services to People and the Territory Directorate (6001.0003)	14.012,61	0,00	0,00	14.012,61	100,00%
Services to People and the Territory Directorate (6001.0003)	14.012,61	0,00	0,00	14.012,61	100,00%
Specialist transport (031705)	14.012,61	0,00	0,00	14.012,61	100,00%
Services to People and the Territory Directorate (6001.0003)	14.012,61	0,00	0,00	14.012,61	100,00%
Services to People and the Territory Directorate (6001.0003)	14.012,61	0,00	0,00	14.012,61	100,00%
Public assistance and Communication (1101)	125.247,55	0,00	0,00	125.247,55	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	125.247,55	0,00	0,00	125.247,55	100,00%
Services to People and the Territory Directorate (6001.0003)	125.247,55	0,00	0,00	125.247,55	100,00%
Municipal Building (6001.000305)	125.247,55	0,00	0,00	125.247,55	100,00%
Public health (0311)	31.339,42	0,00	0,00	31.339,42	100,00%
Care programme and prevention for drug-dependency (031101)	3.841,07	0,00	0,00	3.841,07	100,00%
Services to People and the Territory Directorate (6001.0003)	3.841,07	0,00	0,00	3.841,07	100,00%
Services to People and the Territory Directorate (6001.0003)	3.841,07	0,00	0,00	3.841,07	100,00%
Municipal Staff Health Care Provision (PAMEM) (031107)	3.841,07	0,00	0,00	3.841,07	100,00%
Services to People and the Territory Directorate (6001.0003)	3.841,07	0,00	0,00	3.841,07	100,00%
Services to People and the Territory Directorate (6001.0003)	3.841,07	0,00	0,00	3.841,07	100,00%
Promoting and taking care of health (031102)	3.841,07	0,00	0,00	3.841,07	100,00%
Services to People and the Territory Directorate (6001.0003)	3.841,07	0,00	0,00	3.841,07	100,00%
Services to People and the Territory Directorate (6001.0003)	3.841,07	0,00	0,00	3.841,07	100,00%
Promoting health (031106)	8.293,02	0,00	0,00	8.293,02	100,00%
Services to People and the Territory Directorate (6001.0003)	8.293,02	0,00	0,00	8.293,02	100,00%
Services to People and the Territory Directorate (6001.0003)	8.293,02	0,00	0,00	8.293,02	100,00%
Promoting health and disease prevention (031104)	3.841,07	0,00	0,00	3.841,07	100,00%
Services to People and the Territory Directorate (6001.0003)	3.841,07	0,00	0,00	3.841,07	100,00%
Services to People and the Territory Directorate (6001.0003)	3.841,07	0,00	0,00	3.841,07	100,00%
Public health protection programme (031103)	3.841,07	0,00	0,00	3.841,07	100,00%
Services to People and the Territory Directorate (6001.0003)	3.841,07	0,00	0,00	3.841,07	100,00%
Services to People and the Territory Directorate (6001.0003)	3.841,07	0,00	0,00	3.841,07	100,00%
Research innovation and evaluation (031105)	3.841,07	0,00	0,00	3.841,07	100,00%
Services to People and the Territory Directorate (6001.0003)	3.841,07	0,00	0,00	3.841,07	100,00%
Services to People and the Territory Directorate (6001.0003)	3.841,07	0,00	0,00	3.841,07	100,00%

CIUTAT VELLA DISTRICT (1101)
FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Sport Facilities Management (0403)	4.927,99	0,00	0,00	4.927,99	100,00%
Municipal sportive installations (040301)	4.927,99	0,00	0,00	4.927,99	100,00%
Services to People and the Territory Directorate (6001.0003)	4.927,99	0,00	0,00	4.927,99	100,00%
Sports facility (6001.000308)	4.927,99	0,00	0,00	4.927,99	100,00%
Training Activities (0806)	162.225,99	0,00	0,00	162.225,99	100,00%
Courses and workshops (080601)	40.556,50	0,00	0,00	40.556,50	100,00%
Services to People and the Territory Directorate (6001.0003)	40.556,50	0,00	0,00	40.556,50	100,00%
Educational Facility (6001.000307)	40.556,50	0,00	0,00	40.556,50	100,00%
Environmental education (080602)	40.556,50	0,00	0,00	40.556,50	100,00%
Services to People and the Territory Directorate (6001.0003)	40.556,50	0,00	0,00	40.556,50	100,00%
Educational Facility (6001.000307)	40.556,50	0,00	0,00	40.556,50	100,00%
Innovation and technology (080603)	40.556,50	0,00	0,00	40.556,50	100,00%
Services to People and the Territory Directorate (6001.0003)	40.556,50	0,00	0,00	40.556,50	100,00%
Educational Facility (6001.000307)	40.556,50	0,00	0,00	40.556,50	100,00%
Open courtyards (080604)	40.556,50	0,00	0,00	40.556,50	100,00%
Services to People and the Territory Directorate (6001.0003)	40.556,50	0,00	0,00	40.556,50	100,00%
Educational Facility (6001.000307)	40.556,50	0,00	0,00	40.556,50	100,00%
Urban Spaces (1204)	328.291,50	0,00	0,00	328.291,50	100,00%
Accessibility (120407)	23.848,76	0,00	0,00	23.848,76	100,00%
Services to People and the Territory Directorate (6001.0003)	23.848,76	0,00	0,00	23.848,76	100,00%
Green points (6001.000314)	338,90	0,00	0,00	338,90	100,00%
Others (6001.000315)	23.509,86	0,00	0,00	23.509,86	100,00%
Electric vehicle infrastructures (120410)	23.848,76	0,00	0,00	23.848,76	100,00%
Services to People and the Territory Directorate (6001.0003)	23.848,76	0,00	0,00	23.848,76	100,00%
Green points (6001.000314)	338,90	0,00	0,00	338,90	100,00%
Others (6001.000315)	23.509,86	0,00	0,00	23.509,86	100,00%
Elevator and escalator apparatus (120406)	23.848,76	0,00	0,00	23.848,76	100,00%
Services to People and the Territory Directorate (6001.0003)	23.848,76	0,00	0,00	23.848,76	100,00%
Green points (6001.000314)	338,90	0,00	0,00	338,90	100,00%
Others (6001.000315)	23.509,86	0,00	0,00	23.509,86	100,00%
Maintenance of road and path markings (120403)	23.848,76	0,00	0,00	23.848,76	100,00%
Services to People and the Territory Directorate (6001.0003)	23.848,76	0,00	0,00	23.848,76	100,00%
Green points (6001.000314)	338,90	0,00	0,00	338,90	100,00%

CIUTAT VELLA DISTRICT (1101)
FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Others (6001.000315)	23.509,86	0,00	0,00	23.509,86	100,00%
Maintenance of service galleries (120408)	23.848,76	0,00	0,00	23.848,76	100,00%
Services to People and the Territory Directorate (6001.0003)	23.848,76	0,00	0,00	23.848,76	100,00%
Green points (6001.000314)	338,90	0,00	0,00	338,90	100,00%
Others (6001.000315)	23.509,86	0,00	0,00	23.509,86	100,00%
Maintenance of vertical sign posts and signals (120404)	23.848,76	0,00	0,00	23.848,76	100,00%
Services to People and the Territory Directorate (6001.0003)	23.848,76	0,00	0,00	23.848,76	100,00%
Green points (6001.000314)	338,90	0,00	0,00	338,90	100,00%
Others (6001.000315)	23.509,86	0,00	0,00	23.509,86	100,00%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	89.803,91	0,00	0,00	89.803,91	100,00%
Services to People and the Territory Directorate (6001.0003)	89.803,91	0,00	0,00	89.803,91	100,00%
Services to People and the Territory Directorate (6001.0003)	65.955,15	0,00	0,00	65.955,15	100,00%
Green points (6001.000314)	338,90	0,00	0,00	338,90	100,00%
Others (6001.000315)	23.509,86	0,00	0,00	23.509,86	100,00%
Pavement (120411)	23.848,76	0,00	0,00	23.848,76	100,00%
Services to People and the Territory Directorate (6001.0003)	23.848,76	0,00	0,00	23.848,76	100,00%
Green points (6001.000314)	338,90	0,00	0,00	338,90	100,00%
Others (6001.000315)	23.509,86	0,00	0,00	23.509,86	100,00%
Preventative maintenance and repairs to the public roads and pavements (120405)	23.848,76	0,00	0,00	23.848,76	100,00%
Services to People and the Territory Directorate (6001.0003)	23.848,76	0,00	0,00	23.848,76	100,00%
Green points (6001.000314)	338,90	0,00	0,00	338,90	100,00%
Others (6001.000315)	23.509,86	0,00	0,00	23.509,86	100,00%
Road structures (120402)	23.848,76	0,00	0,00	23.848,76	100,00%
Services to People and the Territory Directorate (6001.0003)	23.848,76	0,00	0,00	23.848,76	100,00%
Green points (6001.000314)	338,90	0,00	0,00	338,90	100,00%
Others (6001.000315)	23.509,86	0,00	0,00	23.509,86	100,00%
Urban furniture (120401)	23.848,76	0,00	0,00	23.848,76	100,00%
Services to People and the Territory Directorate (6001.0003)	23.848,76	0,00	0,00	23.848,76	100,00%
Green points (6001.000314)	338,90	0,00	0,00	338,90	100,00%
Others (6001.000315)	23.509,86	0,00	0,00	23.509,86	100,00%
Women (0312)	29.605,18	0,00	0,00	29.605,18	100,00%
Care for women and children against gender violence (031204)	1.942,61	0,00	0,00	1.942,61	100,00%
Services to People and the Territory Directorate (6001.0003)	1.942,61	0,00	0,00	1.942,61	100,00%

CIUTAT VELLA DISTRICT (1101)
FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Facilities for Women / Information Point and Care Service for Women (PIAD) (6001.000313)	1.942,61	0,00	0,00	1.942,61	100,00%
Care services for gender violence (031202)	1.942,61	0,00	0,00	1.942,61	100,00%
Services to People and the Territory Directorate (6001.0003)	1.942,61	0,00	0,00	1.942,61	100,00%
Facilities for Women / Information Point and Care Service for Women (PIAD) (6001.000313)	1.942,61	0,00	0,00	1.942,61	100,00%
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	1.942,61	0,00	0,00	1.942,61	100,00%
Services to People and the Territory Directorate (6001.0003)	1.942,61	0,00	0,00	1.942,61	100,00%
Facilities for Women / Information Point and Care Service for Women (PIAD) (6001.000313)	1.942,61	0,00	0,00	1.942,61	100,00%
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	1.942,61	0,00	0,00	1.942,61	100,00%
Services to People and the Territory Directorate (6001.0003)	1.942,61	0,00	0,00	1.942,61	100,00%
Facilities for Women / Information Point and Care Service for Women (PIAD) (6001.000313)	1.942,61	0,00	0,00	1.942,61	100,00%
Information, awareness and prevention campaigns (031201)	1.942,61	0,00	0,00	1.942,61	100,00%
Services to People and the Territory Directorate (6001.0003)	1.942,61	0,00	0,00	1.942,61	100,00%
Facilities for Women / Information Point and Care Service for Women (PIAD) (6001.000313)	1.942,61	0,00	0,00	1.942,61	100,00%
Prevention services against gender violence (031203)	1.942,61	0,00	0,00	1.942,61	100,00%
Services to People and the Territory Directorate (6001.0003)	1.942,61	0,00	0,00	1.942,61	100,00%
Facilities for Women / Information Point and Care Service for Women (PIAD) (6001.000313)	1.942,61	0,00	0,00	1.942,61	100,00%
Promoting equality between men and women (031205)	1.942,61	0,00	0,00	1.942,61	100,00%
Services to People and the Territory Directorate (6001.0003)	1.942,61	0,00	0,00	1.942,61	100,00%
Facilities for Women / Information Point and Care Service for Women (PIAD) (6001.000313)	1.942,61	0,00	0,00	1.942,61	100,00%
Social advancement of women (031208)	14.064,31	0,00	0,00	14.064,31	100,00%
Services to People and the Territory Directorate (6001.0003)	14.064,31	0,00	0,00	14.064,31	100,00%
Facilities for Women / Information Point and Care Service for Women (PIAD) (6001.000313)	14.064,31	0,00	0,00	14.064,31	100,00%
Strategic planning, studies and evaluation of programmes (031207)	1.942,61	0,00	0,00	1.942,61	100,00%
Services to People and the Territory Directorate (6001.0003)	1.942,61	0,00	0,00	1.942,61	100,00%
Facilities for Women / Information Point and Care Service for Women (PIAD) (6001.000313)	1.942,61	0,00	0,00	1.942,61	100,00%
Work Coordination in Public Areas (1201)	43.841,48	0,00	0,00	43.841,48	100,00%

CIUTAT VELLA DISTRICT (1101)

FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Preventative maintenance and repairs to municipal buildings (120104)	43.841,48	0,00	0,00	43.841,48	100,00%
Services to People and the Territory Directorate (6001.0003)	43.841,48	0,00	0,00	43.841,48	100,00%
Municipal Building (6001.000305)	41.469,19	0,00	0,00	41.469,19	100,00%
Others (6001.000315)	2.372,29	0,00	0,00	2.372,29	100,00%
	23.117.127,06	5.484.427,57	186.987,41	17.445.712,08	75,47%

