

Cost Report 2018

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%	142.138,29	0,01%	0,00%	
Cleaning	712.523,31	2,92%	41.837.178,00	1,72%	1,70%	
Depreciation	2.280.309,87	9,33%	101.873.833,62	4,18%	2,24%	
External contracts	5.303.324,27	21,71%	661.767.657,48	27,14%	0,80%	
Financial expenses	155.114,99	0,63%	15.259.758,21	0,63%	1,02%	
Grants and Transfers	4.176.615,81	17,10%	475.120.143,47	19,49%	0,88%	
Human Resources	0,00	0,00%	124.777,21	0,01%	0,00%	
Human Resources: Company social contributions	1.618.980,32	6,63%	162.322.490,47	6,66%	1,00%	
Human Resources: Compensation	0,00	0,00%	618.858,19	0,03%	0,00%	
Human Resources: Compensation for the service	2.213,82	0,01%	442.368,67	0,02%	0,50%	
Human Resources: Other social costs	35.882,86	0,15%	8.241.911,23	0,34%	0,44%	
Human Resources: Transportation of personnel	4.975,60	0,02%	824.519,88	0,03%	0,60%	
Human Resources: Wages and salaries	5.952.963,92	24,37%	596.611.675,46	24,47%	1,00%	
Leases and rents	397.018,94	1,63%	35.618.770,83	1,46%	1,11%	
Maintenance, repairs and conservation	1.251.966,94	5,12%	78.085.759,63	3,20%	1,60%	
Notifications	91.010,12	0,37%	7.995.481,36	0,33%	1,14%	
Other expenses	1.441.430,18	5,90%	126.554.231,18	5,19%	1,14%	
Publicity and propaganda	114.770,36	0,47%	16.690.489,54	0,68%	0,69%	
Purchase of materials and perishable goods	35.142,05	0,14%	16.329.597,25	0,67%	0,22%	
Studies and technical works	155.274,67	0,64%	19.661.695,65	0,81%	0,79%	
Supplies: Electricity	431.447,50	1,77%	24.365.824,52	1,00%	1,77%	
Supplies: Gas	30.272,69	0,12%	4.704.891,71	0,19%	0,64%	
Supplies: Other	53.686,31	0,22%	24.912.705,26	1,02%	0,22%	
Supplies: Telephone and data	109.063,08	0,45%	6.292.904,11	0,26%	1,73%	

CIUTAT VELLA DISTRICT (1101)

NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process vs City
Supplies: Water	65.304,23	0,27%	5.974.506,65	0,25%	1,09%	
Taxes	4.745,87	0,02%	4.218.980,60	0,17%	0,11%	
Transports	6.996,34	0,03%	1.340.719,63	0,05%	0,52%	
	24.431.034,02	100,00%	2.437.933.868,08	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)	24.431.034,02	100,00%	22.437.315,31	100,00%	91,84%	1.993.718,71	100,00%	8,16%
District Manager's Office 01 Ciutat Vella (6001)	24.431.034,02	100,00%	22.437.315,31	100,00%	91,84%	1.993.718,71	100,00%	8,16%
- Generic processes Districts	2.459.105,50	10,07%	2.365.752,10	10,54%	96,20%	93.353,40	4,68%	3,80%
General Services	1.740.084,59	7,12%	1.669.098,06	7,44%	95,92%	70.986,53	3,56%	4,08%
Licensing and Public Areas Services	5.242.661,70	21,46%	5.235.483,89	23,33%	99,86%	7.177,81	0,36%	0,14%
Services to People and the Territory	14.989.182,24	61,35%	13.166.981,27	58,68%	87,84%	1.822.200,98	91,40%	12,16%
	24.431.034,02	100,00%	22.437.315,31	100,00%	91,84%	1.993.718,71	100,00%	8,16%

*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

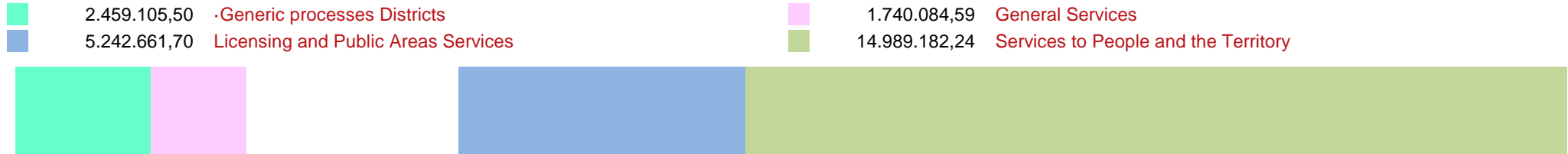
Type / Management / Subprocess	Subprocess Cost	Citizen Cost	Mandatory* Cost	Citizen Cost	Non Mandatory Cost	Citizen Cost
City Council (0)	24.431.034,02	242,58	22.437.315,31	222,78	1.993.718,71	19,80
District Manager's Office 01 Ciutat Vella (6001)	24.431.034,02	242,58	22.437.315,31	222,78	1.993.718,71	19,80
-Generic processes Districts	2.459.105,50	24,42	2.365.752,10	23,49	93.353,40	0,93
General Services	1.740.084,59	17,28	1.669.098,06	16,57	70.986,53	0,70
Licensing and Public Areas Services	5.242.661,70	52,05	5.235.483,89	51,98	7.177,81	0,07
Services to People and the Territory	14.989.182,24	148,83	13.166.981,27	130,74	1.822.200,98	18,09
	24.431.034,02	242,58	22.437.315,31	222,78	1.993.718,71	19,80

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

Population: 100.714

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)	24.431.034,02	12.869.723,15	8.105.597,73	3.455.713,15	8.251.364,02	33,77%
District Manager's Office 01 Ciutat Vella (6001)	24.431.034,02	12.869.723,15	8.105.597,73	3.455.713,15	8.251.364,02	33,77%
-Generic processes Districts	2.459.105,50	1.710.231,21	401.039,51	347.834,77	158,26	0,01%
General Services	1.740.084,59	1.210.174,58	283.779,07	246.130,93	5.614.146,28	322,64%
Licensing and Public Areas Services	5.242.661,70	2.882.991,28	1.618.108,07	741.562,35	2.464.995,24	47,02%
Services to People and the Territory	14.989.182,24	7.066.326,08	5.802.671,07	2.120.185,09	172.064,24	1,15%
	24.431.034,02	12.869.723,15	8.105.597,73	3.455.713,15	8.251.364,02	33,77%

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)	24.431.034,02	12.869.723,15	8.105.597,73	3.455.713,15	8.251.364,02	33,77%
District Manager's Office 01 Ciutat Vella (6001)	24.431.034,02	12.869.723,15	8.105.597,73	3.455.713,15	8.251.364,02	33,77%
·Generic processes Districts	2.459.105,50	1.710.231,21	401.039,51	347.834,77	158,26	0,01%
Amounts not assignable	0,00	0,00	0,00	0,00	158,26	
Amounts not assignable	0,00	0,00	0,00	0,00	158,26	
Assistance for individuals and families (0313)	12.221,97	8.500,00	1.993,20	1.728,77	0,00	
Basic social care services for individuals and families (031301)	2.037,00	1.416,67	332,20	288,13	0,00	
Economic provisions (031303)	2.037,00	1.416,67	332,20	288,13	0,00	
Home Care Service (SAD) (031302)	2.037,00	1.416,67	332,20	288,13	0,00	
Prevention services for social exclusion (031305)	2.037,00	1.416,67	332,20	288,13	0,00	
Services for covering basic needs (031304)	2.037,00	1.416,67	332,20	288,13	0,00	
Social action and social integration programmes (031306)	2.037,00	1.416,67	332,20	288,13	0,00	
Coexistence and civic-mindedness (1103)	144.299,57	100.355,85	23.532,88	20.410,84	0,00	
Coexistence in public areas (110301)	102.600,22	71.355,25	16.732,40	14.512,56	0,00	
Local residents' communities (110303)	31.810,32	22.123,08	5.187,74	4.499,50	0,00	
Support and mediation (110302)	9.889,03	6.877,51	1.612,74	1.398,78	0,00	
Cultural and outreach activities (0907)	1.107,54	770,26	180,62	156,66	0,00	
Courses and workshops (090703)	644,74	448,40	105,15	91,20	0,00	
Enhancing culture (090701)	393,20	273,46	64,12	55,62	0,00	
Hiring areas (090702)	69,59	48,40	11,35	9,84	0,00	
District procedures (1104)	711,75	495,00	116,07	100,68	0,00	
Activity Licenses (110401)	711,75	495,00	116,07	100,68	0,00	
Education councils (0804)	245,29	170,59	40,00	34,70	0,00	
Participation in school councils: educational coordination (080402)	245,29	170,59	40,00	34,70	0,00	
Elderly people (0303)	14.671,86	10.203,82	2.392,74	2.075,30	0,00	
Activities and coordination of municipal senior citizen centres and areas (030301)	1.938,40	1.348,10	316,12	274,18	0,00	
Agreements (030310)	146,37	101,80	23,87	20,70	0,00	
Assistance for mistreated senior citizens (030313)	146,37	101,80	23,87	20,70	0,00	
Assisted-living housing (030304)	146,37	101,80	23,87	20,70	0,00	
Daycare for senior citizens (030302)	146,37	101,80	23,87	20,70	0,00	
Emergency care for senior citizens (030305)	146,37	101,80	23,87	20,70	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
Live and coexist programme (030309)	146,37	101,80	23,87	20,70	0,00	
Organisations for the promotion of senior citizens (030316)	146,37	101,80	23,87	20,70	0,00	
Organisations providing care for senior citizens (030315)	146,37	101,80	23,87	20,70	0,00	
Promoting active ageing (030312)	146,37	101,80	23,87	20,70	0,00	
Promoting senior citizens (030314)	10.684,22	7.430,54	1.742,42	1.511,26	0,00	
Residential care for senior citizens (030303)	146,37	101,80	23,87	20,70	0,00	
Senior citizen's travel card ("Targeta rosa") (030311)	146,37	101,80	23,87	20,70	0,00	
Subsidised travel (030308)	146,37	101,80	23,87	20,70	0,00	
Telephone helpline (030307)	146,37	101,80	23,87	20,70	0,00	
Temporary stays in homes (030306)	146,37	101,80	23,87	20,70	0,00	
Encouragement and promotion of practising sports (0401)	3.437,91	2.390,96	560,67	486,28	0,00	
Sports Organisations (040106)	3.437,91	2.390,96	560,67	486,28	0,00	
Enhancing the territory (1102)	63.447,25	44.125,59	10.347,20	8.974,47	0,00	
Active democracy (110206)	9.612,13	6.684,94	1.567,58	1.359,61	0,00	
Employment plans and promotion (110204)	1.984,37	1.380,07	323,62	280,68	0,00	
Enhancing the economy (110203)	6.143,00	4.272,27	1.001,82	868,91	0,00	
Initiatives for neighbourhood laws and other community programmes (110202)	1.344,54	935,09	219,27	190,18	0,00	
Participatory processes (110205)	39.274,54	27.314,22	6.405,03	5.555,29	0,00	
Regular contact with organisations and residents in the territory (110201)	5.088,67	3.539,01	829,88	719,78	0,00	
Family and children (0302)	770,43	535,81	125,64	108,98	0,00	
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	70,04	48,71	11,42	9,91	0,00	
Activities and coordination of open centres (030202)	70,04	48,71	11,42	9,91	0,00	
Care Team for Infants and Adolescents (EAIA) (030201)	70,04	48,71	11,42	9,91	0,00	
Collaborative families (030203)	70,04	48,71	11,42	9,91	0,00	
Holiday campaign (030205)	70,04	48,71	11,42	9,91	0,00	
Organisations for the promotion of children (030211)	70,04	48,71	11,42	9,91	0,00	
Organisations providing psychotherapy assistance to children at risk (030209)	70,04	48,71	11,42	9,91	0,00	
Organisations with open centres and day centres (030208)	70,04	48,71	11,42	9,91	0,00	
Organisations with projects to assist children at risk (030210)	70,04	48,71	11,42	9,91	0,00	
Promoting and getting involved with childhood (030207)	70,04	48,71	11,42	9,91	0,00	
Promoting childhood and adolescence (030206)	70,04	48,71	11,42	9,91	0,00	
Festivals (0903)	53.821,59	37.431,24	8.777,41	7.612,94	0,00	
City festivals (090301)	6.553,17	4.557,53	1.068,71	926,93	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
District festivals (090302)	47.268,42	32.873,72	7.708,70	6.686,01	0,00	
Libraries (0908)	1.215,32	845,22	198,20	171,90	0,00	
Activities and coordination of libraries (090801)	1.215,32	845,22	198,20	171,90	0,00	
Mobility strategy (0502)	1.195,27	831,27	194,93	169,07	0,00	
Urban Mobility Plan (050201)	1.195,27	831,27	194,93	169,07	0,00	
Multiculturalism and immigration (0306)	1.043,90	726,00	170,24	147,66	0,00	
Antirumour strategy (030602)	94,90	66,00	15,48	13,42	0,00	
Assistance for Foreign Expatriates (030607)	94,90	66,00	15,48	13,42	0,00	
Assistance for refugees (030611)	94,90	66,00	15,48	13,42	0,00	
Immigration and education programme (030601)	94,90	66,00	15,48	13,42	0,00	
Immigration and participation programme (030608)	94,90	66,00	15,48	13,42	0,00	
Language courses (030609)	94,90	66,00	15,48	13,42	0,00	
Multicultural coexistence and awareness of migration programmes (030606)	94,90	66,00	15,48	13,42	0,00	
Reception plan (030603)	94,90	66,00	15,48	13,42	0,00	
Reunification programme: new families (030604)	94,90	66,00	15,48	13,42	0,00	
Settlement and housing reports (030605)	94,90	66,00	15,48	13,42	0,00	
Social advancement of immigration (030610)	94,90	66,00	15,48	13,42	0,00	
Museums, factories and exhibition venues (0905)	515,38	358,43	84,05	72,90	0,00	
Cultural activities (090503)	515,38	358,43	84,05	72,90	0,00	
Operation and maintenance of public street lighting (0208)	812.519,35	565.081,88	132.508,49	114.928,98	0,00	
Public and ornamental street lighting (020802)	812.519,35	565.081,88	132.508,49	114.928,98	0,00	
Promoting cultural activities (0901)	52.413,15	36.451,71	8.547,72	7.413,72	0,00	
Promoting dance (090104)	660,37	459,27	107,70	93,41	0,00	
Promoting heritage, memory and history (090107)	30.261,53	21.045,95	4.935,16	4.280,42	0,00	
Promoting literature (090106)	2.153,15	1.497,45	351,14	304,56	0,00	
Promoting music (090102)	8.311,30	5.780,25	1.355,44	1.175,61	0,00	
Promoting scientific and technological innovation (090109)	660,37	459,27	107,70	93,41	0,00	
Promoting the circus (090103)	660,37	459,27	107,70	93,41	0,00	
Promoting the cultural sector (090101)	660,37	459,27	107,70	93,41	0,00	
Promoting the performing arts (090110)	660,37	459,27	107,70	93,41	0,00	
Promoting the theatre (090105)	660,37	459,27	107,70	93,41	0,00	
Promoting traditional culture (090108)	7.724,94	5.372,46	1.259,81	1.092,68	0,00	
Promoting the city's economy (1006)	77.185,33	53.679,99	12.587,65	10.917,69	0,00	
Civic officers (100606)	1.598,21	1.111,50	260,64	226,06	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 the city's economy (100602)	1.598,21	1.111,50	260,64	226,06	0,00	
Support for commerce and tourism (100603)	70.792,51	49.233,98	11.545,09	10.013,44	0,00	
Tourism and events (100604)	1.598,21	1.111,50	260,64	226,06	0,00	
Tourism and events (100605)	1.598,21	1.111,50	260,64	226,06	0,00	
Public assistance and Communication (1101)	194.538,70	135.295,60	31.726,05	27.517,05	0,00	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	133.591,47	92.908,70	21.786,56	18.896,20	0,00	
Civil matrimonies (110103)	30.862,17	21.463,67	5.033,11	4.365,38	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	30.085,06	20.923,22	4.906,38	4.255,46	0,00	
Public health (0311)	62.582,59	43.524,24	10.206,19	8.852,16	0,00	
Care programme and prevention for drug-dependency (031101)	447,39	311,14	72,96	63,28	0,00	
Municipal Staff Health Care Provision (PAMEM) (031107)	447,39	311,14	72,96	63,28	0,00	
Promoting and taking care of health (031102)	447,39	311,14	72,96	63,28	0,00	
Promoting health (031106)	59.898,27	41.657,38	9.768,42	8.472,47	0,00	
Promoting health and disease prevention (031104)	447,39	311,14	72,96	63,28	0,00	
Public health protection programme (031103)	447,39	311,14	72,96	63,28	0,00	
Research innovation and evaluation (031105)	447,39	311,14	72,96	63,28	0,00	
Public road licenses (0104)	2.525,35	1.756,30	411,84	357,20	0,00	
Activity inspections in public areas (010406)	315,67	219,54	51,48	44,65	0,00	
Commercial occupancy licenses for pavements and public areas (010403)	315,67	219,54	51,48	44,65	0,00	
Dropped curb licenses for public roads (010401)	315,67	219,54	51,48	44,65	0,00	
Individual points of sale and newspaper kiosks in public areas (010408)	315,67	219,54	51,48	44,65	0,00	
Licenses for markets and traditional fairs (010405)	315,67	219,54	51,48	44,65	0,00	
Minor construction work licenses (010407)	315,67	219,54	51,48	44,65	0,00	
Parking reservations in public areas (010402)	315,67	219,54	51,48	44,65	0,00	
Private events in public area licenses (010404)	315,67	219,54	51,48	44,65	0,00	
Training Activities (0806)	3.508,42	2.440,00	572,17	496,26	0,00	
Courses and workshops (080601)	1.351,61	940,00	220,42	191,18	0,00	
Environmental education (080602)	718,94	500,00	117,25	101,69	0,00	
Innovation and technology (080603)	718,94	500,00	117,25	101,69	0,00	
Open courtyards (080604)	718,94	500,00	117,25	101,69	0,00	
Urban Planning Initiatives (0118)	18.898,95	13.143,63	3.082,11	2.673,21	0,00	
Listed ruin (011804)	4.724,74	3.285,91	770,53	668,30	0,00	
Processing licenses for major works (011803)	4.724,74	3.285,91	770,53	668,30	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
Subsidiary implementation file (011802)	4.724,74	3.285,91	770,53	668,30	0,00	
Urban planning files and reports (011801)	4.724,74	3.285,91	770,53	668,30	0,00	
Urban Spaces (1204)	790.510,72	549.775,56	128.919,25	111.815,91	0,00	
Accessibility (120407)	285,65	198,66	46,58	40,40	0,00	
Electric vehicle infrastructures (120410)	285,65	198,66	46,58	40,40	0,00	
Elevator and escalator apparatus (120406)	285,65	198,66	46,58	40,40	0,00	
Maintenance of road and path markings (120403)	285,65	198,66	46,58	40,40	0,00	
Maintenance of service galleries (120408)	285,65	198,66	46,58	40,40	0,00	
Maintenance of vertical sign posts and signals (120404)	285,65	198,66	46,58	40,40	0,00	
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	285,65	198,66	46,58	40,40	0,00	
Pavement (120411)	285,65	198,66	46,58	40,40	0,00	
Preventative maintenance and repairs to the public roads and pavements (120405)	787.654,23	547.788,96	128.453,40	111.411,87	0,00	
Road structures (120402)	285,65	198,66	46,58	40,40	0,00	
Urban furniture (120401)	285,65	198,66	46,58	40,40	0,00	
Women (0312)	2.705,80	1.881,80	441,27	382,73	0,00	
Social advancement of women (031208)	2.705,80	1.881,80	441,27	382,73	0,00	
Work Coordination in Public Areas (1201)	143.012,10	99.460,46	23.322,91	20.228,73	0,00	
Coordination of public service infrastructures (ACEFAT) (120101)	90,69	63,07	14,79	12,83	0,00	
Drafting studies, work projects, preliminary and receiving reports (120103)	43.698,22	30.390,75	7.126,46	6.181,01	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	99.132,50	68.943,56	16.166,87	14.022,06	0,00	
Work and Mobility Coordination in Public Areas (COM) (120102)	90,69	63,07	14,79	12,83	0,00	
General Services	1.740.084,59	1.210.174,58	283.779,07	246.130,93	5.614.146,28	322,64%
Coexistence and civic-mindedness (1103)	143.052,26	99.488,39	23.329,46	20.234,41	0,00	
Coexistence in public areas (110301)	41.811,45	29.078,56	6.818,76	5.914,13	0,00	
Local residents' communities (110303)	47.792,82	33.238,42	7.794,22	6.760,18	0,00	
Support and mediation (110302)	53.448,00	37.171,42	8.716,49	7.560,10	0,00	
District procedures (1104)	63.383,21	44.081,05	10.336,76	8.965,41	0,00	
Activity Licenses (110401)	63.383,21	44.081,05	10.336,76	8.965,41	0,00	
Education (0801)	647,05	450,00	105,52	91,52	0,00	
AMPA / AFA dynamitation (080106)	80,88	56,25	13,19	11,44	0,00	
Infant and Primary Education (080102)	80,88	56,25	13,19	11,44	0,00	
Nursery schools and playgroups (080101)	80,88	56,25	13,19	11,44	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
Secondary Education and Vocational Training (080103)	80,88	56,25	13,19	11,44	0,00	
Special education (080104)	80,88	56,25	13,19	11,44	0,00	
Training for adults (080105)	80,88	56,25	13,19	11,44	0,00	
Training for adults (080107)	80,88	56,25	13,19	11,44	0,00	
Training for adults (080108)	80,88	56,25	13,19	11,44	0,00	
Enhancing the territory (1102)	29.910,40	20.801,75	4.877,89	4.230,76	0,00	
Active democracy (110206)	20.285,29	14.107,79	3.308,20	2.869,31	0,00	
Enhancing the economy (110203)	6.959,33	4.840,00	1.134,95	984,38	0,00	
Participatory processes (110205)	2.665,77	1.853,96	434,74	377,07	0,00	
Public assistance and Communication (1101)	882.532,13	613.773,59	143.926,42	124.832,12	0,00	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	873.683,61	607.619,71	142.483,37	123.580,52	0,00	
Civil matrimonies (110103)	8.848,52	6.153,87	1.443,05	1.251,60	0,00	
Public road licenses (0104)	235.598,46	163.851,39	38.422,22	33.324,86	5.490.888,08	2330,61%
Activity inspections in public areas (010406)	235.598,46	163.851,39	38.422,22	33.324,86	5.490.888,08	2330,61%
Training Activities (0806)	19.439,61	13.519,64	3.170,28	2.749,69	0,00	
Courses and workshops (080601)	19.439,61	13.519,64	3.170,28	2.749,69	0,00	
Urban Planning Initiatives (0118)	365.478,32	254.178,78	59.603,48	51.696,06	123.258,20	33,73%
Listed ruin (011804)	10,78	7,50	1,76	1,53	0,00	
Processing licenses for major works (011803)	10,78	7,50	1,76	1,53	0,00	
Subsidiary implementation file (011802)	195.126,58	135.704,45	31.821,92	27.600,20	123.258,20	63,17%
Urban planning files and reports (011801)	170.330,18	118.459,33	27.778,04	24.092,81	0,00	
Urban Spaces (1204)	43,14	30,00	7,03	6,10	0,00	
Accessibility (120407)	3,92	2,73	0,64	0,55	0,00	
Electric vehicle infrastructures (120410)	3,92	2,73	0,64	0,55	0,00	
Elevator and escalator apparatus (120406)	3,92	2,73	0,64	0,55	0,00	
Maintenance of road and path markings (120403)	3,92	2,73	0,64	0,55	0,00	
Maintenance of service galleries (120408)	3,92	2,73	0,64	0,55	0,00	
Maintenance of vertical sign posts and signals (120404)	3,92	2,73	0,64	0,55	0,00	
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	3,92	2,73	0,64	0,55	0,00	
Pavement (120411)	3,92	2,73	0,64	0,55	0,00	
Preventative maintenance and repairs to the public roads and pavements (120405)	3,92	2,73	0,64	0,55	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
Road structures (120402)	3,92	2,73	0,64	0,55	0,00	
Urban furniture (120401)	3,92	2,73	0,64	0,55	0,00	
Licensing and Public Areas Services	5.242.661,70	2.882.991,28	1.618.108,07	741.562,35	2.464.995,24	47,02%
Cleaning public areas (0202)	11.833,30	6.647,24	3.512,27	1.673,79	0,00	
Cleaning the public roads and public areas (020201)	11.833,30	6.647,24	3.512,27	1.673,79	0,00	
Coexistence and civic-mindedness (1103)	502.219,92	282.117,05	149.065,02	71.037,84	0,00	
Coexistence in public areas (110301)	502.219,92	282.117,05	149.065,02	71.037,84	0,00	
Cultural and outreach activities (0907)	10.770,11	6.050,00	3.196,70	1.523,41	0,00	
Courses and workshops (090703)	3.590,04	2.016,67	1.065,57	507,80	0,00	
Enhancing culture (090701)	3.590,04	2.016,67	1.065,57	507,80	0,00	
Hiring areas (090702)	3.590,04	2.016,67	1.065,57	507,80	0,00	
District procedures (1104)	223.224,45	118.101,82	73.548,05	31.574,58	122.392,51	54,83%
Activity Licenses (110401)	223.224,45	118.101,82	73.548,05	31.574,58	122.392,51	54,83%
Education (0801)	2.492,81	1.522,58	617,63	352,60	0,00	
Training for adults (080107)	2.492,81	1.522,58	617,63	352,60	0,00	
Enhancing the territory (1102)	103.488,18	58.133,46	30.716,56	14.638,16	0,00	
Active democracy (110206)	1.561,67	877,25	463,52	220,89	0,00	
Employment plans and promotion (110204)	46.348,77	26.035,96	13.756,88	6.555,93	0,00	
Enhancing the economy (110203)	50.661,88	28.458,81	15.037,07	7.166,01	0,00	
Initiatives for neighbourhood laws and other community programmes (110202)	1.792,54	1.006,94	532,05	253,55	0,00	
Participatory processes (110205)	1.561,67	877,25	463,52	220,89	0,00	
Regular contact with organisations and residents in the territory (110201)	1.561,67	877,25	463,52	220,89	0,00	
Environmental protection (0211)	5.385,05	3.025,00	1.598,35	761,70	0,00	
Other environmental initiatives (021104)	5.385,05	3.025,00	1.598,35	761,70	0,00	
Festivals (0903)	907,93	510,02	269,48	128,42	0,00	
District festivals (090302)	907,93	510,02	269,48	128,42	0,00	
Investment management (0116)	90.275,92	50.711,60	26.795,00	12.769,32	0,00	
Coordination of investments in the territory (011602)	90.275,92	50.711,60	26.795,00	12.769,32	0,00	
Mobility strategy (0502)	41.397,56	23.643,34	11.898,63	5.855,59	0,00	
Road safety strategy (050202)	1.093,17	614,08	324,46	154,63	0,00	
Urban Mobility Plan (050201)	40.304,40	23.029,27	11.574,17	5.700,96	0,00	
Operation and maintenance of public street lighting (0208)	546.449,48	306.962,57	162.192,90	77.294,01	0,00	
Public and ornamental street lighting (020802)	546.449,48	306.962,57	162.192,90	77.294,01	0,00	
Public assistance and Communication (1101)	279.327,18	144.917,24	94.899,76	39.510,18	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
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	279.327,18	144.917,24	94.899,76	39.510,18	0,00	
Public road licenses (0104)	857.762,93	450.656,37	285.777,98	121.328,58	2.310.004,93	269,31%
Activity inspections in public areas (010406)	417.276,18	219.387,29	138.866,14	59.022,75	0,00	
Commercial occupancy licenses for pavements and public areas (010403)	41.164,88	21.072,82	14.269,38	5.822,68	1.893.764,45	4600,44%
Dropped curb licenses for public roads (010401)	0,00	0,00	0,00	0,00	349.764,33	
Minor construction work licenses (010407)	373.345,46	196.898,60	123.638,01	52.808,85	0,00	
Parking reservations in public areas (010402)	0,00	0,00	0,00	0,00	66.476,15	
Private events in public area licenses (010404)	25.976,41	13.297,66	9.004,45	3.674,30	0,00	
Urban Planning Initiatives (0118)	358.103,44	189.096,02	118.354,52	50.652,90	28.652,34	8,00%
Processing licenses for major works (011803)	280.405,99	149.321,70	91.421,51	39.662,78	6.502,68	2,32%
Urban planning files and reports (011801)	77.697,46	39.774,32	26.933,02	10.990,13	22.149,66	28,51%
Urban Spaces (1204)	1.091.327,88	613.042,60	323.919,48	154.365,80	845,46	0,08%
Preventative maintenance and repairs to the public roads and pavements (120405)	1.091.327,88	613.042,60	323.919,48	154.365,80	845,46	0,08%
Work Coordination in Public Areas (1201)	1.117.695,54	627.854,37	331.745,73	158.095,44	3.100,00	0,28%
Drafting studies, work projects, preliminary and receiving reports (120103)	164.363,48	92.329,55	48.785,09	23.248,83	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	953.332,07	535.524,82	282.960,64	134.846,61	3.100,00	0,33%
Services to People and the Territory	14.989.182,24	7.066.326,08	5.802.671,07	2.120.185,09	172.064,24	1,15%
Adolescence/Early adulthood (0308)	833.220,14	392.803,63	322.559,45	117.857,06	6.610,81	0,79%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	646.968,40	304.999,27	250.456,95	91.512,18	6.610,81	1,02%
Information services and resources for organisations (030803)	19.039,31	8.975,67	7.370,57	2.693,07	0,00	
Night-time study rooms (030805)	19.039,31	8.975,67	7.370,57	2.693,07	0,00	
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	25.912,13	12.215,71	10.031,20	3.665,21	0,00	
Promoting young people (030809)	46.103,74	21.734,61	17.847,86	6.521,27	0,00	
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	19.039,31	8.975,67	7.370,57	2.693,07	0,00	
Strategic planning and evaluation of programmes (030807)	19.039,31	8.975,67	7.370,57	2.693,07	0,00	
Support for alternative leisure and culture and youth creation culture (030806)	19.039,31	8.975,67	7.370,57	2.693,07	0,00	
Youth employment and job placement programmes (030804)	19.039,31	8.975,67	7.370,57	2.693,07	0,00	
Assistance for individuals and families (0313)	578.312,21	272.632,80	223.878,49	81.800,92	0,00	
Basic social care services for individuals and families (031301)	60.571,87	28.555,30	23.448,82	8.567,75	0,00	
Economic provisions (031303)	60.571,87	28.555,30	23.448,82	8.567,75	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
Home Care Service (SAD) (031302)	60.571,87	28.555,30	23.448,82	8.567,75	0,00	
Prevention services for social exclusion (031305)	60.571,87	28.555,30	23.448,82	8.567,75	0,00	
Services for covering basic needs (031304)	60.571,87	28.555,30	23.448,82	8.567,75	0,00	
Social action and social integration programmes (031306)	275.452,87	129.856,30	106.634,40	38.962,17	0,00	
Cleaning public areas (0202)	54.281,69	25.589,93	21.013,74	7.678,02	0,00	
Cleaning the public roads and public areas (020201)	54.281,69	25.589,93	21.013,74	7.678,02	0,00	
Coexistence and civic-mindedness (1103)	2.487.215,96	1.172.544,22	962.860,81	351.810,93	0,00	
Coexistence in public areas (110301)	1.731.812,50	816.425,58	670.426,05	244.960,86	0,00	
Local residents' communities (110303)	376.977,93	177.718,10	145.937,18	53.322,65	0,00	
Support and mediation (110302)	378.425,53	178.400,54	146.497,58	53.527,41	0,00	
Cultural and outreach activities (0907)	4.172.519,29	1.967.044,06	1.615.282,05	590.193,18	12.137,77	0,29%
Amounts not assignable	0,00	0,00	0,00	0,00	12.137,77	
Courses and workshops (090703)	1.399.673,73	659.845,94	541.847,19	197.980,61	0,00	
Enhancing culture (090701)	1.404.549,93	662.144,72	543.734,88	198.670,33	0,00	
Hiring areas (090702)	1.368.295,63	645.053,41	529.699,97	193.542,25	0,00	
District procedures (1104)	0,00	0,00	0,00	0,00	4.036,47	
Amounts not assignable	0,00	0,00	0,00	0,00	4.036,47	
Education (0801)	549.299,25	258.955,26	212.646,88	77.697,11	0,00	
AMPA / AFA dynamitation (080106)	59.417,70	28.011,19	23.002,01	8.404,50	0,00	
Infant and Primary Education (080102)	49.717,33	23.438,16	19.246,77	7.032,40	0,00	
Nursery schools and playgroups (080101)	49.717,33	23.438,16	19.246,77	7.032,40	0,00	
Secondary Education and Vocational Training (080103)	49.717,33	23.438,16	19.246,77	7.032,40	0,00	
Special education (080104)	49.717,33	23.438,16	19.246,77	7.032,40	0,00	
Training for adults (080105)	49.717,33	23.438,16	19.246,77	7.032,40	0,00	
Training for adults (080107)	141.231,85	66.580,70	54.674,23	19.976,92	0,00	
Training for adults (080108)	100.063,03	47.172,55	38.736,79	14.153,68	0,00	
Education councils (0804)	9.843,15	4.640,34	3.810,52	1.392,29	0,00	
Participation in school councils: educational coordination (080402)	9.843,15	4.640,34	3.810,52	1.392,29	0,00	
Elderly people (0303)	1.322.383,31	623.409,04	511.926,22	187.048,05	0,00	
Activities and coordination of municipal senior citizen centres and areas (030301)	645.518,47	304.315,73	249.895,64	91.307,09	0,00	
Agreements (030310)	44.264,59	20.867,58	17.135,88	6.261,12	0,00	
Assistance for mistreated senior citizens (030313)	44.264,59	20.867,58	17.135,88	6.261,12	0,00	
Assisted-living housing (030304)	44.264,59	20.867,58	17.135,88	6.261,12	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
Daycare for senior citizens (030302)	44.264,59	20.867,58	17.135,88	6.261,12	0,00	
Emergency care for senior citizens (030305)	44.264,59	20.867,58	17.135,88	6.261,12	0,00	
Live and coexist programme (030309)	44.264,59	20.867,58	17.135,88	6.261,12	0,00	
Organisations for the promotion of senior citizens (030316)	44.264,59	20.867,58	17.135,88	6.261,12	0,00	
Organisations providing care for senior citizens (030315)	44.264,59	20.867,58	17.135,88	6.261,12	0,00	
Promoting active ageing (030312)	44.264,59	20.867,58	17.135,88	6.261,12	0,00	
Promoting senior citizens (030314)	57.160,63	26.947,14	22.128,25	8.085,24	0,00	
Residential care for senior citizens (030303)	44.264,59	20.867,58	17.135,88	6.261,12	0,00	
Senior citizen's travel card ("Targeta rosa") (030311)	44.264,59	20.867,58	17.135,88	6.261,12	0,00	
Subsidised travel (030308)	44.264,59	20.867,58	17.135,88	6.261,12	0,00	
Telephone helpline (030307)	44.264,59	20.867,58	17.135,88	6.261,12	0,00	
Temporary stays in homes (030306)	44.264,59	20.867,58	17.135,88	6.261,12	0,00	
Encouragement and promotion of practising sports (0401)	627.312,39	295.732,87	242.847,63	88.731,88	0,00	
Holiday campaigns (040104)	5.300,75	2.498,92	2.052,05	749,78	0,00	
Programmes for organisations (040102)	6.149,23	2.898,92	2.380,51	869,79	0,00	
Sport for school-age children (040101)	591.015,72	278.621,59	228.796,33	83.597,80	0,00	
Sport, health and society (040105)	7.709,57	3.634,51	2.984,56	1.090,50	0,00	
Sports Organisations (040106)	17.137,11	8.078,92	6.634,19	2.424,01	0,00	
Enhancing the territory (1102)	882.740,87	416.149,11	341.730,11	124.861,65	149.279,19	16,91%
Active democracy (110206)	3.111,67	1.466,93	1.204,60	440,14	0,00	
Employment plans and promotion (110204)	2.038,16	960,85	789,02	288,29	0,00	
Enhancing the economy (110203)	190.983,11	90.034,86	73.934,13	27.014,12	0,00	
Initiatives for neighbourhood laws and other community programmes (110202)	36.685,65	17.294,66	14.201,89	5.189,10	149.279,19	406,91%
Participatory processes (110205)	44.726,96	21.085,56	17.314,88	6.326,52	0,00	
Regular contact with organisations and residents in the territory (110201)	605.195,33	285.306,26	234.285,59	85.603,48	0,00	
Environmental protection (0211)	53.848,20	25.385,57	20.845,93	7.616,70	0,00	
Other environmental initiatives (021104)	49.074,20	23.134,97	18.997,80	6.941,43	0,00	
Waste and spillages (021102)	4.774,00	2.250,60	1.848,13	675,27	0,00	
Family and children (0302)	543.957,52	256.437,02	210.578,97	76.941,53	0,00	
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	184.918,72	87.175,94	71.586,46	26.156,32	0,00	
Activities and coordination of open centres (030202)	34.469,36	16.249,84	13.343,92	4.875,61	0,00	
Care Team for Infants and Adolescents (EAIA) (030201)	34.469,36	16.249,84	13.343,92	4.875,61	0,00	
Collaborative families (030203)	34.469,36	16.249,84	13.343,92	4.875,61	0,00	

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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
Holiday campaign (030205)	34.469,36	16.249,84	13.343,92	4.875,61	0,00	
Organisations for the promotion of children (030211)	34.469,36	16.249,84	13.343,92	4.875,61	0,00	
Organisations providing psychotherapy assistance to children at risk (030209)	34.469,36	16.249,84	13.343,92	4.875,61	0,00	
Organisations with open centres and day centres (030208)	34.469,36	16.249,84	13.343,92	4.875,61	0,00	
Organisations with projects to assist children at risk (030210)	34.469,36	16.249,84	13.343,92	4.875,61	0,00	
Promoting and getting involved with childhood (030207)	48.814,53	23.012,56	18.897,27	6.904,70	0,00	
Promoting childhood and adolescence (030206)	34.469,36	16.249,84	13.343,92	4.875,61	0,00	
Festivals (0903)	931.229,00	439.007,79	360.501,03	131.720,18	0,00	
City festivals (090301)	39.211,52	18.485,43	15.179,72	5.546,38	0,00	
District festivals (090302)	892.017,48	420.522,37	345.321,31	126.173,81	0,00	
Large infrastructures (1205)	35.649,74	16.806,30	13.800,87	5.042,57	0,00	
Barcelona ring roads and Gran Via Nord (120503)	7.666,38	3.614,15	2.967,84	1.084,39	0,00	
Municipally governed infrastructures (120501)	12.650,60	5.963,85	4.897,35	1.789,40	0,00	
Non-municipally governed infrastructures (120502)	7.666,38	3.614,15	2.967,84	1.084,39	0,00	
Urban tunnels (120504)	7.666,38	3.614,15	2.967,84	1.084,39	0,00	
Libraries (0908)	195.398,92	92.116,60	75.643,60	27.638,72	0,00	
Activities and coordination of libraries (090801)	195.398,92	92.116,60	75.643,60	27.638,72	0,00	
Multiculturalism and immigration (0306)	147.520,53	69.545,37	57.108,73	20.866,44	0,00	
Antirumour strategy (030602)	760,86	358,69	294,55	107,62	0,00	
Assistance for Foreign Expatriates (030607)	760,86	358,69	294,55	107,62	0,00	
Assistance for refugees (030611)	760,86	358,69	294,55	107,62	0,00	
Immigration and education programme (030601)	760,86	358,69	294,55	107,62	0,00	
Immigration and participation programme (030608)	760,86	358,69	294,55	107,62	0,00	
Language courses (030609)	760,86	358,69	294,55	107,62	0,00	
Multicultural coexistence and awareness of migration programmes (030606)	760,86	358,69	294,55	107,62	0,00	
Reception plan (030603)	760,86	358,69	294,55	107,62	0,00	
Reunification programme: new families (030604)	760,86	358,69	294,55	107,62	0,00	
Settlement and housing reports (030605)	760,86	358,69	294,55	107,62	0,00	
Social advancement of immigration (030610)	139.911,97	65.958,47	54.163,27	19.790,22	0,00	
Museums, factories and exhibition venues (0905)	10.736,73	5.061,60	4.156,45	1.518,69	0,00	
Cultural activities (090503)	9.782,19	4.611,60	3.786,92	1.383,67	0,00	
Temporary exhibitions (090502)	954,55	450,00	369,53	135,02	0,00	
People with disabilities: support services (0317)	113.607,90	53.557,99	43.980,34	16.069,57	0,00	
Accessibility services (031703)	15.546,22	7.328,93	6.018,31	2.198,98	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
Promotion services (031701)	82.515,46	38.900,13	31.943,71	11.671,62	0,00	
Specialist transport (031704)	15.546,22	7.328,93	6.018,31	2.198,98	0,00	
Promoting cultural activities (0901)	452.545,42	213.342,76	175.191,16	64.011,50	0,00	
Promoting dance (090104)	11.420,12	5.383,77	4.421,00	1.615,35	0,00	
Promoting heritage, memory and history (090107)	73.769,21	34.776,90	28.557,83	10.434,48	0,00	
Promoting literature (090106)	15.375,25	7.248,33	5.952,13	2.174,79	0,00	
Promoting music (090102)	237.818,22	112.114,26	92.065,12	33.638,84	0,00	
Promoting scientific and technological innovation (090109)	4.999,27	2.356,80	1.935,34	707,14	0,00	
Promoting the circus (090103)	24.810,66	11.696,45	9.604,80	3.509,41	0,00	
Promoting the cultural sector (090101)	4.793,94	2.260,00	1.855,85	678,09	0,00	
Promoting the performing arts (090110)	5.810,34	2.739,16	2.249,32	821,86	0,00	
Promoting the theatre (090105)	4.793,94	2.260,00	1.855,85	678,09	0,00	
Promoting traditional culture (090108)	68.954,46	32.507,09	26.693,92	9.753,45	0,00	
Promoting the city's economy (1006)	215.467,36	101.577,43	83.412,57	30.477,36	0,00	
Civic officers (100606)	34.493,69	16.261,31	13.353,33	4.879,05	0,00	
Promoting the city's economy (100602)	34.493,69	16.261,31	13.353,33	4.879,05	0,00	
Support for commerce and tourism (100603)	77.492,59	36.532,21	29.999,23	10.961,15	0,00	
Tourism and events (100604)	34.493,69	16.261,31	13.353,33	4.879,05	0,00	
Tourism and events (100605)	34.493,69	16.261,31	13.353,33	4.879,05	0,00	
Public assistance and Communication (1101)	164.757,71	77.671,46	63.781,65	23.304,60	0,00	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	44.771,29	21.106,46	17.332,04	6.332,79	0,00	
Civil matrimonies (110103)	45.926,29	21.650,96	17.779,16	6.496,17	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	74.060,14	34.914,05	28.670,45	10.475,64	0,00	
Public health (0311)	147.539,72	69.554,42	57.116,16	20.869,15	0,00	
Care programme and prevention for drug-dependency (031101)	2.937,47	1.384,81	1.137,16	415,50	0,00	
Municipal Staff Health Care Provision (PAMEM) (031107)	2.937,47	1.384,81	1.137,16	415,50	0,00	
Promoting and taking care of health (031102)	2.937,47	1.384,81	1.137,16	415,50	0,00	
Promoting health (031106)	129.914,92	61.245,58	50.293,17	18.376,16	0,00	
Promoting health and disease prevention (031104)	2.937,47	1.384,81	1.137,16	415,50	0,00	
Public health protection programme (031103)	2.937,47	1.384,81	1.137,16	415,50	0,00	
Research innovation and evaluation (031105)	2.937,47	1.384,81	1.137,16	415,50	0,00	
Public road licenses (0104)	183.427,74	86.473,04	71.009,27	25.945,43	0,00	
Activity inspections in public areas (010406)	11.146,55	5.254,80	4.315,10	1.576,65	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
Commercial occupancy licenses for pavements and public areas (010403)	11.146,55	5.254,80	4.315,10	1.576,65	0,00	
Dropped curb licenses for public roads (010401)	11.146,55	5.254,80	4.315,10	1.576,65	0,00	
Individual points of sale and newspaper kiosks in public areas (010408)	11.146,55	5.254,80	4.315,10	1.576,65	0,00	
Licenses for markets and traditional fairs (010405)	11.146,55	5.254,80	4.315,10	1.576,65	0,00	
Minor construction work licenses (010407)	11.146,55	5.254,80	4.315,10	1.576,65	0,00	
Parking reservations in public areas (010402)	11.146,55	5.254,80	4.315,10	1.576,65	0,00	
Private events in public area licenses (010404)	105.401,87	49.689,44	40.803,59	14.908,85	0,00	
Sport Facilities Management (0403)	23.172,09	10.923,98	8.970,47	3.277,64	0,00	
Municipal sportive installations (040301)	23.172,09	10.923,98	8.970,47	3.277,64	0,00	
Training Activities (0806)	111.881,31	52.744,03	43.311,93	15.825,35	0,00	
Courses and workshops (080601)	105.984,29	49.964,00	41.029,06	14.991,23	0,00	
Environmental education (080602)	1.965,67	926,67	760,96	278,04	0,00	
Innovation and technology (080603)	1.965,67	926,67	760,96	278,04	0,00	
Open courtyards (080604)	1.965,67	926,67	760,96	278,04	0,00	
Urban Spaces (1204)	3.757,20	1.771,25	1.454,50	531,45	0,00	
Preventative maintenance and repairs to the public roads and pavements (120405)	3.757,20	1.771,25	1.454,50	531,45	0,00	
Women (0312)	137.556,89	64.848,23	53.251,56	19.457,10	0,00	
Care for women and children against gender violence (031204)	13.434,76	6.333,53	5.200,92	1.900,32	0,00	
Care services for gender violence (031202)	13.434,76	6.333,53	5.200,92	1.900,32	0,00	
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	13.434,76	6.333,53	5.200,92	1.900,32	0,00	
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	13.434,76	6.333,53	5.200,92	1.900,32	0,00	
Information, awareness and prevention campaigns (031201)	13.434,76	6.333,53	5.200,92	1.900,32	0,00	
Prevention services against gender violence (031203)	13.434,76	6.333,53	5.200,92	1.900,32	0,00	
Promoting equality between men and women (031205)	13.434,76	6.333,53	5.200,92	1.900,32	0,00	
Social advancement of women (031208)	30.078,83	14.180,02	11.644,24	4.254,58	0,00	
Strategic planning, studies and evaluation of programmes (031207)	13.434,76	6.333,53	5.200,92	1.900,32	0,00	
	24.431.034,02	12.869.723,15	8.105.597,73	3.455.713,15	8.251.364,02	33,77%

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)	24.431.034,02	12.869.723,15	8.105.597,73	3.455.713,15	8.251.364,02	33,77%
District Manager's Office 01 Ciutat Vella (6001)	24.431.034,02	12.869.723,15	8.105.597,73	3.455.713,15	8.251.364,02	33,77%
Generic processes Districts	2.459.105,50	1.710.231,21	401.039,51	347.834,77	158,26	0,01%
Amounts not assignable	0,00	0,00	0,00	0,00	158,26	
Amounts not assignable	0,00	0,00	0,00	0,00	158,26	
Internal Resources Department (6001.000001)	0,00	0,00	0,00	0,00	158,26	
Assistance for individuals and families (0313)	12.221,97	8.500,00	1.993,20	1.728,77	0,00	
Basic social care services for individuals and families (031301)	2.037,00	1.416,67	332,20	288,13	0,00	
District Manager's Office 01 Ciutat Vella (6001)	2.037,00	1.416,67	332,20	288,13	0,00	
Economic provisions (031303)	2.037,00	1.416,67	332,20	288,13	0,00	
District Manager's Office 01 Ciutat Vella (6001)	2.037,00	1.416,67	332,20	288,13	0,00	
Home Care Service (SAD) (031302)	2.037,00	1.416,67	332,20	288,13	0,00	
District Manager's Office 01 Ciutat Vella (6001)	2.037,00	1.416,67	332,20	288,13	0,00	
Prevention services for social exclusion (031305)	2.037,00	1.416,67	332,20	288,13	0,00	
District Manager's Office 01 Ciutat Vella (6001)	2.037,00	1.416,67	332,20	288,13	0,00	
Services for covering basic needs (031304)	2.037,00	1.416,67	332,20	288,13	0,00	
District Manager's Office 01 Ciutat Vella (6001)	2.037,00	1.416,67	332,20	288,13	0,00	
Social action and social integration programmes (031306)	2.037,00	1.416,67	332,20	288,13	0,00	
District Manager's Office 01 Ciutat Vella (6001)	2.037,00	1.416,67	332,20	288,13	0,00	
Coexistence and civic-mindedness (1103)	144.299,57	100.355,85	23.532,88	20.410,84	0,00	
Coexistence in public areas (110301)	102.600,22	71.355,25	16.732,40	14.512,56	0,00	
District Manager's Office 01 Ciutat Vella (6001)	78.621,47	54.678,78	12.821,86	11.120,82	0,00	
Communications Department (6001.000002)	23.978,75	16.676,47	3.910,54	3.391,74	0,00	
Local residents' communities (110303)	31.810,32	22.123,08	5.187,74	4.499,50	0,00	
District Manager's Office 01 Ciutat Vella (6001)	14.580,70	10.140,42	2.377,87	2.062,41	0,00	
Communications Department (6001.000002)	6.310,63	4.388,84	1.029,16	892,62	0,00	
Internal Resources Department (6001.000001)	10.918,99	7.593,82	1.780,71	1.544,47	0,00	
Support and mediation (110302)	9.889,03	6.877,51	1.612,74	1.398,78	0,00	
Communications Department (6001.000002)	7.458,92	5.187,44	1.216,43	1.055,05	0,00	
Internal Resources Department (6001.000001)	2.430,12	1.690,07	396,31	343,73	0,00	
Cultural and outreach activities (0907)	1.107,54	770,26	180,62	156,66	0,00	
Courses and workshops (090703)	644,74	448,40	105,15	91,20	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
Communications Department (6001.000002)	69,59	48,40	11,35	9,84	0,00	
Internal Resources Department (6001.000001)	575,15	400,00	93,80	81,35	0,00	
Enhancing culture (090701)	393,20	273,46	64,12	55,62	0,00	
Communications Department (6001.000002)	393,20	273,46	64,12	55,62	0,00	
Hiring areas (090702)	69,59	48,40	11,35	9,84	0,00	
Communications Department (6001.000002)	69,59	48,40	11,35	9,84	0,00	
District procedures (1104)	711,75	495,00	116,07	100,68	0,00	
Activity Licenses (110401)	711,75	495,00	116,07	100,68	0,00	
Communications Department (6001.000002)	711,75	495,00	116,07	100,68	0,00	
Education councils (0804)	245,29	170,59	40,00	34,70	0,00	
Participation in school councils: educational coordination (080402)	245,29	170,59	40,00	34,70	0,00	
Communications Department (6001.000002)	245,29	170,59	40,00	34,70	0,00	
Elderly people (0303)	14.671,86	10.203,82	2.392,74	2.075,30	0,00	
Activities and coordination of municipal senior citizen centres and areas (030301)	1.938,40	1.348,10	316,12	274,18	0,00	
Communications Department (6001.000002)	1.938,40	1.348,10	316,12	274,18	0,00	
Agreements (030310)	146,37	101,80	23,87	20,70	0,00	
Communications Department (6001.000002)	146,37	101,80	23,87	20,70	0,00	
Assistance for mistreated senior citizens (030313)	146,37	101,80	23,87	20,70	0,00	
Communications Department (6001.000002)	146,37	101,80	23,87	20,70	0,00	
Assisted-living housing (030304)	146,37	101,80	23,87	20,70	0,00	
Communications Department (6001.000002)	146,37	101,80	23,87	20,70	0,00	
Daycare for senior citizens (030302)	146,37	101,80	23,87	20,70	0,00	
Communications Department (6001.000002)	146,37	101,80	23,87	20,70	0,00	
Emergency care for senior citizens (030305)	146,37	101,80	23,87	20,70	0,00	
Communications Department (6001.000002)	146,37	101,80	23,87	20,70	0,00	
Live and coexist programme (030309)	146,37	101,80	23,87	20,70	0,00	
Communications Department (6001.000002)	146,37	101,80	23,87	20,70	0,00	
Organisations for the promotion of senior citizens (030316)	146,37	101,80	23,87	20,70	0,00	
Communications Department (6001.000002)	146,37	101,80	23,87	20,70	0,00	
Organisations providing care for senior citizens (030315)	146,37	101,80	23,87	20,70	0,00	
Communications Department (6001.000002)	146,37	101,80	23,87	20,70	0,00	
Promoting active ageing (030312)	146,37	101,80	23,87	20,70	0,00	
Communications Department (6001.000002)	146,37	101,80	23,87	20,70	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
Promoting senior citizens (030314)	10.684,22	7.430,54	1.742,42	1.511,26	0,00	
District Manager's Office 01 Ciutat Vella (6001)	7.764,55	5.400,00	1.266,27	1.098,28	0,00	
Communications Department (6001.000002)	2.919,67	2.030,54	476,15	412,98	0,00	
Residential care for senior citizens (030303)	146,37	101,80	23,87	20,70	0,00	
Communications Department (6001.000002)	146,37	101,80	23,87	20,70	0,00	
Senior citizen's travel card ("Targeta rosa") (030311)	146,37	101,80	23,87	20,70	0,00	
Communications Department (6001.000002)	146,37	101,80	23,87	20,70	0,00	
Subsidised travel (030308)	146,37	101,80	23,87	20,70	0,00	
Communications Department (6001.000002)	146,37	101,80	23,87	20,70	0,00	
Telephone helpline (030307)	146,37	101,80	23,87	20,70	0,00	
Communications Department (6001.000002)	146,37	101,80	23,87	20,70	0,00	
Temporary stays in homes (030306)	146,37	101,80	23,87	20,70	0,00	
Communications Department (6001.000002)	146,37	101,80	23,87	20,70	0,00	
Encouragement and promotion of practising sports (0401)	3.437,91	2.390,96	560,67	486,28	0,00	
Sports Organisations (040106)	3.437,91	2.390,96	560,67	486,28	0,00	
Internal Resources Department (6001.000001)	3.437,91	2.390,96	560,67	486,28	0,00	
Enhancing the territory (1102)	63.447,25	44.125,59	10.347,20	8.974,47	0,00	
Active democracy (110206)	9.612,13	6.684,94	1.567,58	1.359,61	0,00	
Communications Department (6001.000002)	6.216,08	4.323,09	1.013,74	879,25	0,00	
Municipal District Council (6001.01)	3.396,05	2.361,85	553,84	480,36	0,00	
District Councillor's Office (6001.0101)	3.396,05	2.361,85	553,84	480,36	0,00	
District Councillor's Office (6001.0101)	3.396,05	2.361,85	553,84	480,36	0,00	
Employment plans and promotion (110204)	1.984,37	1.380,07	323,62	280,68	0,00	
Communications Department (6001.000002)	1.984,37	1.380,07	323,62	280,68	0,00	
Enhancing the economy (110203)	6.143,00	4.272,27	1.001,82	868,91	0,00	
Communications Department (6001.000002)	6.143,00	4.272,27	1.001,82	868,91	0,00	
Initiatives for neighbourhood laws and other community programmes (110202)	1.344,54	935,09	219,27	190,18	0,00	
Communications Department (6001.000002)	1.344,54	935,09	219,27	190,18	0,00	
Participatory processes (110205)	39.274,54	27.314,22	6.405,03	5.555,29	0,00	
Communications Department (6001.000002)	39.274,54	27.314,22	6.405,03	5.555,29	0,00	
Regular contact with organisations and residents in the territory (110201)	5.088,67	3.539,01	829,88	719,78	0,00	
Communications Department (6001.000002)	4.905,98	3.411,96	800,08	693,94	0,00	
Municipal District Council (6001.01)	182,68	127,05	29,79	25,84	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
District Councillor's Office (6001.0101)	182,68	127,05	29,79	25,84	0,00	
District Councillor's Office (6001.0101)	182,68	127,05	29,79	25,84	0,00	
Family and children (0302)	770,43	535,81	125,64	108,98	0,00	
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	70,04	48,71	11,42	9,91	0,00	
Communications Department (6001.000002)	70,04	48,71	11,42	9,91	0,00	
Activities and coordination of open centres (030202)	70,04	48,71	11,42	9,91	0,00	
Communications Department (6001.000002)	70,04	48,71	11,42	9,91	0,00	
Care Team for Infants and Adolescents (EAIA) (030201)	70,04	48,71	11,42	9,91	0,00	
Communications Department (6001.000002)	70,04	48,71	11,42	9,91	0,00	
Collaborative families (030203)	70,04	48,71	11,42	9,91	0,00	
Communications Department (6001.000002)	70,04	48,71	11,42	9,91	0,00	
Holiday campaign (030205)	70,04	48,71	11,42	9,91	0,00	
Communications Department (6001.000002)	70,04	48,71	11,42	9,91	0,00	
Organisations for the promotion of children (030211)	70,04	48,71	11,42	9,91	0,00	
Communications Department (6001.000002)	70,04	48,71	11,42	9,91	0,00	
Organisations providing psychotherapy assistance to children at risk (030209)	70,04	48,71	11,42	9,91	0,00	
Communications Department (6001.000002)	70,04	48,71	11,42	9,91	0,00	
Organisations with open centres and day centres (030208)	70,04	48,71	11,42	9,91	0,00	
Communications Department (6001.000002)	70,04	48,71	11,42	9,91	0,00	
Organisations with projects to assist children at risk (030210)	70,04	48,71	11,42	9,91	0,00	
Communications Department (6001.000002)	70,04	48,71	11,42	9,91	0,00	
Promoting and getting involved with childhood (030207)	70,04	48,71	11,42	9,91	0,00	
Communications Department (6001.000002)	70,04	48,71	11,42	9,91	0,00	
Promoting childhood and adolescence (030206)	70,04	48,71	11,42	9,91	0,00	
Communications Department (6001.000002)	70,04	48,71	11,42	9,91	0,00	
Festivals (0903)	53.821,59	37.431,24	8.777,41	7.612,94	0,00	
City festivals (090301)	6.553,17	4.557,53	1.068,71	926,93	0,00	
District Manager's Office 01 Ciutat Vella (6001)	4.569,15	3.177,70	745,15	646,30	0,00	
Communications Department (6001.000002)	1.984,02	1.379,83	323,56	280,64	0,00	
District festivals (090302)	47.268,42	32.873,72	7.708,70	6.686,01	0,00	
District Manager's Office 01 Ciutat Vella (6001)	4.569,15	3.177,70	745,15	646,30	0,00	
Communications Department (6001.000002)	42.699,28	29.696,02	6.963,55	6.039,71	0,00	
Libraries (0908)	1.215,32	845,22	198,20	171,90	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
Activities and coordination of libraries (090801)	1.215,32	845,22	198,20	171,90	0,00	
District Manager's Office 01 Ciutat Vella (6001)	1.215,32	845,22	198,20	171,90	0,00	
Mobility strategy (0502)	1.195,27	831,27	194,93	169,07	0,00	
Urban Mobility Plan (050201)	1.195,27	831,27	194,93	169,07	0,00	
Communications Department (6001.000002)	1.195,27	831,27	194,93	169,07	0,00	
Multiculturalism and immigration (0306)	1.043,90	726,00	170,24	147,66	0,00	
Antirumour strategy (030602)	94,90	66,00	15,48	13,42	0,00	
District Manager's Office 01 Ciutat Vella (6001)	94,90	66,00	15,48	13,42	0,00	
Assistance for Foreign Expatriates (030607)	94,90	66,00	15,48	13,42	0,00	
District Manager's Office 01 Ciutat Vella (6001)	94,90	66,00	15,48	13,42	0,00	
Assistance for refugees (030611)	94,90	66,00	15,48	13,42	0,00	
District Manager's Office 01 Ciutat Vella (6001)	94,90	66,00	15,48	13,42	0,00	
Immigration and education programme (030601)	94,90	66,00	15,48	13,42	0,00	
District Manager's Office 01 Ciutat Vella (6001)	94,90	66,00	15,48	13,42	0,00	
Immigration and participation programme (030608)	94,90	66,00	15,48	13,42	0,00	
District Manager's Office 01 Ciutat Vella (6001)	94,90	66,00	15,48	13,42	0,00	
Language courses (030609)	94,90	66,00	15,48	13,42	0,00	
District Manager's Office 01 Ciutat Vella (6001)	94,90	66,00	15,48	13,42	0,00	
Multicultural coexistence and awareness of migration programmes (030606)	94,90	66,00	15,48	13,42	0,00	
District Manager's Office 01 Ciutat Vella (6001)	94,90	66,00	15,48	13,42	0,00	
Reception plan (030603)	94,90	66,00	15,48	13,42	0,00	
District Manager's Office 01 Ciutat Vella (6001)	94,90	66,00	15,48	13,42	0,00	
Reunification programme: new families (030604)	94,90	66,00	15,48	13,42	0,00	
District Manager's Office 01 Ciutat Vella (6001)	94,90	66,00	15,48	13,42	0,00	
Settlement and housing reports (030605)	94,90	66,00	15,48	13,42	0,00	
District Manager's Office 01 Ciutat Vella (6001)	94,90	66,00	15,48	13,42	0,00	
Social advancement of immigration (030610)	94,90	66,00	15,48	13,42	0,00	
District Manager's Office 01 Ciutat Vella (6001)	94,90	66,00	15,48	13,42	0,00	
Museums, factories and exhibition venues (0905)	515,38	358,43	84,05	72,90	0,00	
Cultural activities (090503)	515,38	358,43	84,05	72,90	0,00	
Communications Department (6001.000002)	515,38	358,43	84,05	72,90	0,00	
Operation and maintenance of public street lighting (0208)	812.519,35	565.081,88	132.508,49	114.928,98	0,00	
Public and ornamental street lighting (020802)	812.519,35	565.081,88	132.508,49	114.928,98	0,00	
District Manager's Office 01 Ciutat Vella (6001)	812.519,35	565.081,88	132.508,49	114.928,98	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 cultural activities (0901)	52.413,15	36.451,71	8.547,72	7.413,72	0,00	
Promoting dance (090104)	660,37	459,27	107,70	93,41	0,00	
Communications Department (6001.000002)	660,37	459,27	107,70	93,41	0,00	
Promoting heritage, memory and history (090107)	30.261,53	21.045,95	4.935,16	4.280,42	0,00	
District Manager's Office 01 Ciutat Vella (6001)	431,36	300,00	70,35	61,02	0,00	
Communications Department (6001.000002)	29.830,17	20.745,95	4.864,81	4.219,41	0,00	
Promoting literature (090106)	2.153,15	1.497,45	351,14	304,56	0,00	
Communications Department (6001.000002)	2.153,15	1.497,45	351,14	304,56	0,00	
Promoting music (090102)	8.311,30	5.780,25	1.355,44	1.175,61	0,00	
Communications Department (6001.000002)	8.226,05	5.720,96	1.341,53	1.163,56	0,00	
Internal Resources Department (6001.000001)	85,25	59,29	13,90	12,06	0,00	
Promoting scientific and technological innovation (090109)	660,37	459,27	107,70	93,41	0,00	
Communications Department (6001.000002)	660,37	459,27	107,70	93,41	0,00	
Promoting the circus (090103)	660,37	459,27	107,70	93,41	0,00	
Communications Department (6001.000002)	660,37	459,27	107,70	93,41	0,00	
Promoting the cultural sector (090101)	660,37	459,27	107,70	93,41	0,00	
Communications Department (6001.000002)	660,37	459,27	107,70	93,41	0,00	
Promoting the performing arts (090110)	660,37	459,27	107,70	93,41	0,00	
Communications Department (6001.000002)	660,37	459,27	107,70	93,41	0,00	
Promoting the theatre (090105)	660,37	459,27	107,70	93,41	0,00	
Communications Department (6001.000002)	660,37	459,27	107,70	93,41	0,00	
Promoting traditional culture (090108)	7.724,94	5.372,46	1.259,81	1.092,68	0,00	
District Manager's Office 01 Ciutat Vella (6001)	1.437,88	1.000,00	234,49	203,38	0,00	
Communications Department (6001.000002)	6.287,07	4.372,46	1.025,32	889,29	0,00	
Promoting the city's economy (1006)	77.185,33	53.679,99	12.587,65	10.917,69	0,00	
Civic officers (100606)	1.598,21	1.111,50	260,64	226,06	0,00	
Communications Department (6001.000002)	1.598,21	1.111,50	260,64	226,06	0,00	
Promoting the city's economy (100602)	1.598,21	1.111,50	260,64	226,06	0,00	
Communications Department (6001.000002)	1.598,21	1.111,50	260,64	226,06	0,00	
Support for commerce and tourism (100603)	70.792,51	49.233,98	11.545,09	10.013,44	0,00	
Communications Department (6001.000002)	70.792,51	49.233,98	11.545,09	10.013,44	0,00	
Tourism and events (100604)	1.598,21	1.111,50	260,64	226,06	0,00	
Communications Department (6001.000002)	1.598,21	1.111,50	260,64	226,06	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
Tourism and events (100605)	1.598,21	1.111,50	260,64	226,06	0,00	
Communications Department (6001.000002)	1.598,21	1.111,50	260,64	226,06	0,00	
Public assistance and Communication (1101)	194.538,70	135.295,60	31.726,05	27.517,05	0,00	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	133.591,47	92.908,70	21.786,56	18.896,20	0,00	
District Manager's Office 01 Ciutat Vella (6001)	103.349,82	71.876,58	16.854,65	14.618,59	0,00	
Communications Department (6001.000002)	30.241,65	21.032,12	4.931,91	4.277,61	0,00	
Civil matrimonies (110103)	30.862,17	21.463,67	5.033,11	4.365,38	0,00	
Communications Department (6001.000002)	30.085,06	20.923,22	4.906,38	4.255,46	0,00	
Municipal District Council (6001.01)	777,10	540,45	126,73	109,92	0,00	
District Councillor's Office (6001.0101)	777,10	540,45	126,73	109,92	0,00	
District Councillor's Office (6001.0101)	777,10	540,45	126,73	109,92	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	30.085,06	20.923,22	4.906,38	4.255,46	0,00	
Communications Department (6001.000002)	30.085,06	20.923,22	4.906,38	4.255,46	0,00	
Public health (0311)	62.582,59	43.524,24	10.206,19	8.852,16	0,00	
Care programme and prevention for drug-dependency (031101)	447,39	311,14	72,96	63,28	0,00	
Communications Department (6001.000002)	447,39	311,14	72,96	63,28	0,00	
Municipal Staff Health Care Provision (PAMEM) (031107)	447,39	311,14	72,96	63,28	0,00	
Communications Department (6001.000002)	447,39	311,14	72,96	63,28	0,00	
Promoting and taking care of health (031102)	447,39	311,14	72,96	63,28	0,00	
Communications Department (6001.000002)	447,39	311,14	72,96	63,28	0,00	
Promoting health (031106)	59.898,27	41.657,38	9.768,42	8.472,47	0,00	
District Manager's Office 01 Ciutat Vella (6001)	56.841,14	39.531,24	9.269,85	8.040,05	0,00	
Communications Department (6001.000002)	447,39	311,14	72,96	63,28	0,00	
Municipal District Council (6001.01)	2.609,75	1.815,00	425,61	369,14	0,00	
District Councillor's Office (6001.0101)	2.609,75	1.815,00	425,61	369,14	0,00	
District Councillor's Office (6001.0101)	2.609,75	1.815,00	425,61	369,14	0,00	
Promoting health and disease prevention (031104)	447,39	311,14	72,96	63,28	0,00	
Communications Department (6001.000002)	447,39	311,14	72,96	63,28	0,00	
Public health protection programme (031103)	447,39	311,14	72,96	63,28	0,00	
Communications Department (6001.000002)	447,39	311,14	72,96	63,28	0,00	
Research innovation and evaluation (031105)	447,39	311,14	72,96	63,28	0,00	
Communications Department (6001.000002)	447,39	311,14	72,96	63,28	0,00	
Public road licenses (0104)	2.525,35	1.756,30	411,84	357,20	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
Activity inspections in public areas (010406)	315,67	219,54	51,48	44,65	0,00	
Communications Department (6001.000002)	315,67	219,54	51,48	44,65	0,00	
Commercial occupancy licenses for pavements and public areas (010403)	315,67	219,54	51,48	44,65	0,00	
Communications Department (6001.000002)	315,67	219,54	51,48	44,65	0,00	
Dropped curb licenses for public roads (010401)	315,67	219,54	51,48	44,65	0,00	
Communications Department (6001.000002)	315,67	219,54	51,48	44,65	0,00	
Individual points of sale and newspaper kiosks in public areas (010408)	315,67	219,54	51,48	44,65	0,00	
Communications Department (6001.000002)	315,67	219,54	51,48	44,65	0,00	
Licenses for markets and traditional fairs (010405)	315,67	219,54	51,48	44,65	0,00	
Communications Department (6001.000002)	315,67	219,54	51,48	44,65	0,00	
Minor construction work licenses (010407)	315,67	219,54	51,48	44,65	0,00	
Communications Department (6001.000002)	315,67	219,54	51,48	44,65	0,00	
Parking reservations in public areas (010402)	315,67	219,54	51,48	44,65	0,00	
Communications Department (6001.000002)	315,67	219,54	51,48	44,65	0,00	
Private events in public area licenses (010404)	315,67	219,54	51,48	44,65	0,00	
Communications Department (6001.000002)	315,67	219,54	51,48	44,65	0,00	
Training Activities (0806)	3.508,42	2.440,00	572,17	496,26	0,00	
Courses and workshops (080601)	1.351,61	940,00	220,42	191,18	0,00	
District Manager's Office 01 Ciutat Vella (6001)	718,94	500,00	117,25	101,69	0,00	
Communications Department (6001.000002)	632,67	440,00	103,18	89,49	0,00	
Environmental education (080602)	718,94	500,00	117,25	101,69	0,00	
District Manager's Office 01 Ciutat Vella (6001)	718,94	500,00	117,25	101,69	0,00	
Innovation and technology (080603)	718,94	500,00	117,25	101,69	0,00	
District Manager's Office 01 Ciutat Vella (6001)	718,94	500,00	117,25	101,69	0,00	
Open courtyards (080604)	718,94	500,00	117,25	101,69	0,00	
District Manager's Office 01 Ciutat Vella (6001)	718,94	500,00	117,25	101,69	0,00	
Urban Planning Initiatives (0118)	18.898,95	13.143,63	3.082,11	2.673,21	0,00	
Listed ruin (011804)	4.724,74	3.285,91	770,53	668,30	0,00	
District Manager's Office 01 Ciutat Vella (6001)	4.414,83	3.070,38	719,99	624,47	0,00	
Communications Department (6001.000002)	309,91	215,53	50,54	43,84	0,00	
Processing licenses for major works (011803)	4.724,74	3.285,91	770,53	668,30	0,00	
District Manager's Office 01 Ciutat Vella (6001)	4.414,83	3.070,38	719,99	624,47	0,00	
Communications Department (6001.000002)	309,91	215,53	50,54	43,84	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
Subsidiary implementation file (011802)	4.724,74	3.285,91	770,53	668,30	0,00	
District Manager's Office 01 Ciutat Vella (6001)	4.414,83	3.070,38	719,99	624,47	0,00	
Communications Department (6001.000002)	309,91	215,53	50,54	43,84	0,00	
Urban planning files and reports (011801)	4.724,74	3.285,91	770,53	668,30	0,00	
District Manager's Office 01 Ciutat Vella (6001)	4.414,83	3.070,38	719,99	624,47	0,00	
Communications Department (6001.000002)	309,91	215,53	50,54	43,84	0,00	
Urban Spaces (1204)	790.510,72	549.775,56	128.919,25	111.815,91	0,00	
Accessibility (120407)	285,65	198,66	46,58	40,40	0,00	
Communications Department (6001.000002)	285,65	198,66	46,58	40,40	0,00	
Electric vehicle infrastructures (120410)	285,65	198,66	46,58	40,40	0,00	
Communications Department (6001.000002)	285,65	198,66	46,58	40,40	0,00	
Elevator and escalator apparatus (120406)	285,65	198,66	46,58	40,40	0,00	
Communications Department (6001.000002)	285,65	198,66	46,58	40,40	0,00	
Maintenance of road and path markings (120403)	285,65	198,66	46,58	40,40	0,00	
Communications Department (6001.000002)	285,65	198,66	46,58	40,40	0,00	
Maintenance of service galleries (120408)	285,65	198,66	46,58	40,40	0,00	
Communications Department (6001.000002)	285,65	198,66	46,58	40,40	0,00	
Maintenance of vertical sign posts and signals (120404)	285,65	198,66	46,58	40,40	0,00	
Communications Department (6001.000002)	285,65	198,66	46,58	40,40	0,00	
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	285,65	198,66	46,58	40,40	0,00	
Communications Department (6001.000002)	285,65	198,66	46,58	40,40	0,00	
Pavement (120411)	285,65	198,66	46,58	40,40	0,00	
Communications Department (6001.000002)	285,65	198,66	46,58	40,40	0,00	
Preventative maintenance and repairs to the public roads and pavements (120405)	787.654,23	547.788,96	128.453,40	111.411,87	0,00	
District Manager's Office 01 Ciutat Vella (6001)	786.881,43	547.251,50	128.327,37	111.302,55	0,00	
Communications Department (6001.000002)	772,80	537,46	126,03	109,31	0,00	
Road structures (120402)	285,65	198,66	46,58	40,40	0,00	
Communications Department (6001.000002)	285,65	198,66	46,58	40,40	0,00	
Urban furniture (120401)	285,65	198,66	46,58	40,40	0,00	
Communications Department (6001.000002)	285,65	198,66	46,58	40,40	0,00	
Women (0312)	2.705,80	1.881,80	441,27	382,73	0,00	
Social advancement of women (031208)	2.705,80	1.881,80	441,27	382,73	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
Communications Department (6001.000002)	2.705,80	1.881,80	441,27	382,73	0,00	
Work Coordination in Public Areas (1201)	143.012,10	99.460,46	23.322,91	20.228,73	0,00	
Coordination of public service infrastructures (ACEFAT) (120101)	90,69	63,07	14,79	12,83	0,00	
Communications Department (6001.000002)	90,69	63,07	14,79	12,83	0,00	
Drafting studies, work projects, preliminary and receiving reports (120103)	43.698,22	30.390,75	7.126,46	6.181,01	0,00	
District Manager's Office 01 Ciutat Vella (6001)	43.607,53	30.327,68	7.111,67	6.168,18	0,00	
Communications Department (6001.000002)	90,69	63,07	14,79	12,83	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	99.132,50	68.943,56	16.166,87	14.022,06	0,00	
District Manager's Office 01 Ciutat Vella (6001)	97.582,09	67.865,30	15.914,03	13.802,76	0,00	
Communications Department (6001.000002)	1.550,41	1.078,26	252,85	219,30	0,00	
Work and Mobility Coordination in Public Areas (COM) (120102)	90,69	63,07	14,79	12,83	0,00	
Communications Department (6001.000002)	90,69	63,07	14,79	12,83	0,00	
General Services	1.740.084,59	1.210.174,58	283.779,07	246.130,93	5.614.146,28	322,64%
Coexistence and civic-mindedness (1103)	143.052,26	99.488,39	23.329,46	20.234,41	0,00	
Coexistence in public areas (110301)	41.811,45	29.078,56	6.818,76	5.914,13	0,00	
Legal Services and Delegate Secretariat Directorate (6001.0001)	41.811,45	29.078,56	6.818,76	5.914,13	0,00	
Legal Services and Delegate Secretariat Directorate (6001.0001)	38.950,31	27.088,73	6.352,15	5.509,43	0,00	
Legal Services Department (6001.000101)	2.861,13	1.989,83	466,60	404,70	0,00	
Local residents' communities (110303)	47.792,82	33.238,42	7.794,22	6.760,18	0,00	
Legal Services and Delegate Secretariat Directorate (6001.0001)	47.792,82	33.238,42	7.794,22	6.760,18	0,00	
Legal Services and Delegate Secretariat Directorate (6001.0001)	38.168,25	26.544,83	6.224,61	5.398,81	0,00	
Legal Services Department (6001.000101)	9.624,57	6.693,59	1.569,61	1.361,37	0,00	
Support and mediation (110302)	53.448,00	37.171,42	8.716,49	7.560,10	0,00	
Legal Services and Delegate Secretariat Directorate (6001.0001)	53.448,00	37.171,42	8.716,49	7.560,10	0,00	
Legal Services and Delegate Secretariat Directorate (6001.0001)	38.168,25	26.544,83	6.224,61	5.398,81	0,00	
Legal Services Department (6001.000101)	15.279,75	10.626,59	2.491,88	2.161,29	0,00	
District procedures (1104)	63.383,21	44.081,05	10.336,76	8.965,41	0,00	
Activity Licenses (110401)	63.383,21	44.081,05	10.336,76	8.965,41	0,00	
Legal Services and Delegate Secretariat Directorate (6001.0001)	63.383,21	44.081,05	10.336,76	8.965,41	0,00	
Legal Services and Delegate Secretariat Directorate (6001.0001)	10.280,82	7.149,99	1.676,63	1.454,20	0,00	
Legal Services Department (6001.000101)	53.102,39	36.931,06	8.660,12	7.511,21	0,00	
Education (0801)	647,05	450,00	105,52	91,52	0,00	
AMPA / AFA dynamitation (080106)	80,88	56,25	13,19	11,44	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
Legal Services and Delegate Secretariat Directorate (6001.0001)	80,88	56,25	13,19	11,44	0,00	
Legal Services and Delegate Secretariat Directorate (6001.0001)	80,88	56,25	13,19	11,44	0,00	
Infant and Primary Education (080102)	80,88	56,25	13,19	11,44	0,00	
Legal Services and Delegate Secretariat Directorate (6001.0001)	80,88	56,25	13,19	11,44	0,00	
Legal Services and Delegate Secretariat Directorate (6001.0001)	80,88	56,25	13,19	11,44	0,00	
Nursery schools and playgroups (080101)	80,88	56,25	13,19	11,44	0,00	
Legal Services and Delegate Secretariat Directorate (6001.0001)	80,88	56,25	13,19	11,44	0,00	
Legal Services and Delegate Secretariat Directorate (6001.0001)	80,88	56,25	13,19	11,44	0,00	
Secondary Education and Vocational Training (080103)	80,88	56,25	13,19	11,44	0,00	
Legal Services and Delegate Secretariat Directorate (6001.0001)	80,88	56,25	13,19	11,44	0,00	
Legal Services and Delegate Secretariat Directorate (6001.0001)	80,88	56,25	13,19	11,44	0,00	
Special education (080104)	80,88	56,25	13,19	11,44	0,00	
Legal Services and Delegate Secretariat Directorate (6001.0001)	80,88	56,25	13,19	11,44	0,00	
Legal Services and Delegate Secretariat Directorate (6001.0001)	80,88	56,25	13,19	11,44	0,00	
Training for adults (080105)	80,88	56,25	13,19	11,44	0,00	
Legal Services and Delegate Secretariat Directorate (6001.0001)	80,88	56,25	13,19	11,44	0,00	
Legal Services and Delegate Secretariat Directorate (6001.0001)	80,88	56,25	13,19	11,44	0,00	
Training for adults (080107)	80,88	56,25	13,19	11,44	0,00	
Legal Services and Delegate Secretariat Directorate (6001.0001)	80,88	56,25	13,19	11,44	0,00	
Legal Services and Delegate Secretariat Directorate (6001.0001)	80,88	56,25	13,19	11,44	0,00	
Training for adults (080108)	80,88	56,25	13,19	11,44	0,00	
Legal Services and Delegate Secretariat Directorate (6001.0001)	80,88	56,25	13,19	11,44	0,00	
Legal Services and Delegate Secretariat Directorate (6001.0001)	80,88	56,25	13,19	11,44	0,00	
Enhancing the territory (1102)	29.910,40	20.801,75	4.877,89	4.230,76	0,00	
Active democracy (110206)	20.285,29	14.107,79	3.308,20	2.869,31	0,00	
Legal Services and Delegate Secretariat Directorate (6001.0001)	20.285,29	14.107,79	3.308,20	2.869,31	0,00	
Legal Services and Delegate Secretariat Directorate (6001.0001)	20.285,29	14.107,79	3.308,20	2.869,31	0,00	
Enhancing the economy (110203)	6.959,33	4.840,00	1.134,95	984,38	0,00	
Legal Services and Delegate Secretariat Directorate (6001.0001)	6.959,33	4.840,00	1.134,95	984,38	0,00	
Legal Services and Delegate Secretariat Directorate (6001.0001)	6.959,33	4.840,00	1.134,95	984,38	0,00	
Participatory processes (110205)	2.665,77	1.853,96	434,74	377,07	0,00	
Legal Services and Delegate Secretariat Directorate (6001.0001)	2.665,77	1.853,96	434,74	377,07	0,00	
Legal Services and Delegate Secretariat Directorate (6001.0001)	2.665,77	1.853,96	434,74	377,07	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
Public assistance and Communication (1101)	882.532,13	613.773,59	143.926,42	124.832,12	0,00	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	873.683,61	607.619,71	142.483,37	123.580,52	0,00	
Legal Services and Delegate Secretariat Directorate (6001.0001)	873.683,61	607.619,71	142.483,37	123.580,52	0,00	
Legal Services and Delegate Secretariat Directorate (6001.0001)	473.217,93	329.108,32	77.174,03	66.935,58	0,00	
Legal Services Department (6001.000101)	400.465,67	278.511,39	65.309,34	56.644,94	0,00	
Civil matrimonies (110103)	8.848,52	6.153,87	1.443,05	1.251,60	0,00	
Legal Services and Delegate Secretariat Directorate (6001.0001)	8.848,52	6.153,87	1.443,05	1.251,60	0,00	
Legal Services and Delegate Secretariat Directorate (6001.0001)	260,98	181,50	42,56	36,91	0,00	
Legal Services Department (6001.000101)	8.587,55	5.972,37	1.400,49	1.214,69	0,00	
Public road licenses (0104)	235.598,46	163.851,39	38.422,22	33.324,86	5.490.888,08	2330,61%
Activity inspections in public areas (010406)	235.598,46	163.851,39	38.422,22	33.324,86	5.490.888,08	2330,61%
Legal Services and Delegate Secretariat Directorate (6001.0001)	235.598,46	163.851,39	38.422,22	33.324,86	5.490.888,08	2330,61%
Legal Services Department (6001.000101)	235.598,46	163.851,39	38.422,22	33.324,86	5.490.888,08	2330,61%
Training Activities (0806)	19.439,61	13.519,64	3.170,28	2.749,69	0,00	
Courses and workshops (080601)	19.439,61	13.519,64	3.170,28	2.749,69	0,00	
Legal Services and Delegate Secretariat Directorate (6001.0001)	19.439,61	13.519,64	3.170,28	2.749,69	0,00	
Legal Services Department (6001.000101)	19.439,61	13.519,64	3.170,28	2.749,69	0,00	
Urban Planning Initiatives (0118)	365.478,32	254.178,78	59.603,48	51.696,06	123.258,20	33,73%
Listed ruin (011804)	10,78	7,50	1,76	1,53	0,00	
Legal Services and Delegate Secretariat Directorate (6001.0001)	10,78	7,50	1,76	1,53	0,00	
Legal Services and Delegate Secretariat Directorate (6001.0001)	10,78	7,50	1,76	1,53	0,00	
Processing licenses for major works (011803)	10,78	7,50	1,76	1,53	0,00	
Legal Services and Delegate Secretariat Directorate (6001.0001)	10,78	7,50	1,76	1,53	0,00	
Legal Services and Delegate Secretariat Directorate (6001.0001)	10,78	7,50	1,76	1,53	0,00	
Subsidiary implementation file (011802)	195.126,58	135.704,45	31.821,92	27.600,20	123.258,20	63,17%
Legal Services and Delegate Secretariat Directorate (6001.0001)	195.126,58	135.704,45	31.821,92	27.600,20	123.258,20	63,17%
Legal Services and Delegate Secretariat Directorate (6001.0001)	5.767,42	4.011,06	940,57	815,79	0,00	
Legal Services Department (6001.000101)	189.359,16	131.693,39	30.881,35	26.784,41	123.258,20	65,09%
Urban planning files and reports (011801)	170.330,18	118.459,33	27.778,04	24.092,81	0,00	
Legal Services and Delegate Secretariat Directorate (6001.0001)	170.330,18	118.459,33	27.778,04	24.092,81	0,00	
Legal Services and Delegate Secretariat Directorate (6001.0001)	10,78	7,50	1,76	1,53	0,00	
Legal Services Department (6001.000101)	170.319,39	118.451,83	27.776,28	24.091,28	0,00	
Urban Spaces (1204)	43,14	30,00	7,03	6,10	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
Accessibility (120407)	3,92	2,73	0,64	0,55	0,00	
Legal Services and Delegate Secretariat Directorate (6001.0001)	3,92	2,73	0,64	0,55	0,00	
Legal Services Department (6001.000101)	3,92	2,73	0,64	0,55	0,00	
Electric vehicle infrastructures (120410)	3,92	2,73	0,64	0,55	0,00	
Legal Services and Delegate Secretariat Directorate (6001.0001)	3,92	2,73	0,64	0,55	0,00	
Legal Services Department (6001.000101)	3,92	2,73	0,64	0,55	0,00	
Elevator and escalator apparatus (120406)	3,92	2,73	0,64	0,55	0,00	
Legal Services and Delegate Secretariat Directorate (6001.0001)	3,92	2,73	0,64	0,55	0,00	
Legal Services Department (6001.000101)	3,92	2,73	0,64	0,55	0,00	
Maintenance of road and path markings (120403)	3,92	2,73	0,64	0,55	0,00	
Legal Services and Delegate Secretariat Directorate (6001.0001)	3,92	2,73	0,64	0,55	0,00	
Legal Services Department (6001.000101)	3,92	2,73	0,64	0,55	0,00	
Maintenance of service galleries (120408)	3,92	2,73	0,64	0,55	0,00	
Legal Services and Delegate Secretariat Directorate (6001.0001)	3,92	2,73	0,64	0,55	0,00	
Legal Services Department (6001.000101)	3,92	2,73	0,64	0,55	0,00	
Maintenance of vertical sign posts and signals (120404)	3,92	2,73	0,64	0,55	0,00	
Legal Services and Delegate Secretariat Directorate (6001.0001)	3,92	2,73	0,64	0,55	0,00	
Legal Services Department (6001.000101)	3,92	2,73	0,64	0,55	0,00	
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	3,92	2,73	0,64	0,55	0,00	
Legal Services and Delegate Secretariat Directorate (6001.0001)	3,92	2,73	0,64	0,55	0,00	
Legal Services Department (6001.000101)	3,92	2,73	0,64	0,55	0,00	
Pavement (120411)	3,92	2,73	0,64	0,55	0,00	
Legal Services and Delegate Secretariat Directorate (6001.0001)	3,92	2,73	0,64	0,55	0,00	
Legal Services Department (6001.000101)	3,92	2,73	0,64	0,55	0,00	
Preventative maintenance and repairs to the public roads and pavements (120405)	3,92	2,73	0,64	0,55	0,00	
Legal Services and Delegate Secretariat Directorate (6001.0001)	3,92	2,73	0,64	0,55	0,00	
Legal Services Department (6001.000101)	3,92	2,73	0,64	0,55	0,00	
Road structures (120402)	3,92	2,73	0,64	0,55	0,00	
Legal Services and Delegate Secretariat Directorate (6001.0001)	3,92	2,73	0,64	0,55	0,00	
Legal Services Department (6001.000101)	3,92	2,73	0,64	0,55	0,00	
Urban furniture (120401)	3,92	2,73	0,64	0,55	0,00	
Legal Services and Delegate Secretariat Directorate (6001.0001)	3,92	2,73	0,64	0,55	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
Legal Services Department (6001.000101)	3,92	2,73	0,64	0,55	0,00	
Licensing and Public Areas Services	5.242.661,70	2.882.991,28	1.618.108,07	741.562,35	2.464.995,24	47,02%
Cleaning public areas (0202)	11.833,30	6.647,24	3.512,27	1.673,79	0,00	
Cleaning the public roads and public areas (020201)	11.833,30	6.647,24	3.512,27	1.673,79	0,00	
Licenses and Public Areas Services Directorate (6001.0004)	11.833,30	6.647,24	3.512,27	1.673,79	0,00	
Public Works and Maintenance Department (6001.000401)	11.833,30	6.647,24	3.512,27	1.673,79	0,00	
Coexistence and civic-mindedness (1103)	502.219,92	282.117,05	149.065,02	71.037,84	0,00	
Coexistence in public areas (110301)	502.219,92	282.117,05	149.065,02	71.037,84	0,00	
Licenses and Public Areas Services Directorate (6001.0004)	502.219,92	282.117,05	149.065,02	71.037,84	0,00	
Public Works and Maintenance Department (6001.000401)	502.219,92	282.117,05	149.065,02	71.037,84	0,00	
Cultural and outreach activities (0907)	10.770,11	6.050,00	3.196,70	1.523,41	0,00	
Courses and workshops (090703)	3.590,04	2.016,67	1.065,57	507,80	0,00	
Licenses and Public Areas Services Directorate (6001.0004)	3.590,04	2.016,67	1.065,57	507,80	0,00	
Public Works and Maintenance Department (6001.000401)	3.590,04	2.016,67	1.065,57	507,80	0,00	
Enhancing culture (090701)	3.590,04	2.016,67	1.065,57	507,80	0,00	
Licenses and Public Areas Services Directorate (6001.0004)	3.590,04	2.016,67	1.065,57	507,80	0,00	
Public Works and Maintenance Department (6001.000401)	3.590,04	2.016,67	1.065,57	507,80	0,00	
Hiring areas (090702)	3.590,04	2.016,67	1.065,57	507,80	0,00	
Licenses and Public Areas Services Directorate (6001.0004)	3.590,04	2.016,67	1.065,57	507,80	0,00	
Public Works and Maintenance Department (6001.000401)	3.590,04	2.016,67	1.065,57	507,80	0,00	
District procedures (1104)	223.224,45	118.101,82	73.548,05	31.574,58	122.392,51	54,83%
Activity Licenses (110401)	223.224,45	118.101,82	73.548,05	31.574,58	122.392,51	54,83%
Licenses and Public Areas Services Directorate (6001.0004)	223.224,45	118.101,82	73.548,05	31.574,58	122.392,51	54,83%
Licenses and Public Areas Services Directorate (6001.0004)	38.739,34	23.661,55	9.598,20	5.479,59	0,00	
Licenses and Inspections Department (6001.000402)	184.485,11	94.440,27	63.949,85	26.094,99	122.392,51	66,34%
Education (0801)	2.492,81	1.522,58	617,63	352,60	0,00	
Training for adults (080107)	2.492,81	1.522,58	617,63	352,60	0,00	
Licenses and Public Areas Services Directorate (6001.0004)	2.492,81	1.522,58	617,63	352,60	0,00	
Licenses and Public Areas Services Directorate (6001.0004)	2.492,81	1.522,58	617,63	352,60	0,00	
Enhancing the territory (1102)	103.488,18	58.133,46	30.716,56	14.638,16	0,00	
Active democracy (110206)	1.561,67	877,25	463,52	220,89	0,00	
Licenses and Public Areas Services Directorate (6001.0004)	1.561,67	877,25	463,52	220,89	0,00	
Public Works and Maintenance Department (6001.000401)	1.561,67	877,25	463,52	220,89	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
Employment plans and promotion (110204)	46.348,77	26.035,96	13.756,88	6.555,93	0,00	
Licenses and Public Areas Services Directorate (6001.0004)	46.348,77	26.035,96	13.756,88	6.555,93	0,00	
Public Works and Maintenance Department (6001.000401)	46.348,77	26.035,96	13.756,88	6.555,93	0,00	
Enhancing the economy (110203)	50.661,88	28.458,81	15.037,07	7.166,01	0,00	
Licenses and Public Areas Services Directorate (6001.0004)	50.661,88	28.458,81	15.037,07	7.166,01	0,00	
Public Works and Maintenance Department (6001.000401)	50.661,88	28.458,81	15.037,07	7.166,01	0,00	
Initiatives for neighbourhood laws and other community programmes (110202)	1.792,54	1.006,94	532,05	253,55	0,00	
Licenses and Public Areas Services Directorate (6001.0004)	1.792,54	1.006,94	532,05	253,55	0,00	
Public Works and Maintenance Department (6001.000401)	1.792,54	1.006,94	532,05	253,55	0,00	
Participatory processes (110205)	1.561,67	877,25	463,52	220,89	0,00	
Licenses and Public Areas Services Directorate (6001.0004)	1.561,67	877,25	463,52	220,89	0,00	
Public Works and Maintenance Department (6001.000401)	1.561,67	877,25	463,52	220,89	0,00	
Regular contact with organisations and residents in the territory (110201)	1.561,67	877,25	463,52	220,89	0,00	
Licenses and Public Areas Services Directorate (6001.0004)	1.561,67	877,25	463,52	220,89	0,00	
Public Works and Maintenance Department (6001.000401)	1.561,67	877,25	463,52	220,89	0,00	
Environmental protection (0211)	5.385,05	3.025,00	1.598,35	761,70	0,00	
Other environmental initiatives (021104)	5.385,05	3.025,00	1.598,35	761,70	0,00	
Licenses and Public Areas Services Directorate (6001.0004)	5.385,05	3.025,00	1.598,35	761,70	0,00	
Public Works and Maintenance Department (6001.000401)	5.385,05	3.025,00	1.598,35	761,70	0,00	
Festivals (0903)	907,93	510,02	269,48	128,42	0,00	
District festivals (090302)	907,93	510,02	269,48	128,42	0,00	
Licenses and Public Areas Services Directorate (6001.0004)	907,93	510,02	269,48	128,42	0,00	
Public Works and Maintenance Department (6001.000401)	907,93	510,02	269,48	128,42	0,00	
Investment management (0116)	90.275,92	50.711,60	26.795,00	12.769,32	0,00	
Coordination of investments in the territory (011602)	90.275,92	50.711,60	26.795,00	12.769,32	0,00	
Licenses and Public Areas Services Directorate (6001.0004)	90.275,92	50.711,60	26.795,00	12.769,32	0,00	
Public Works and Maintenance Department (6001.000401)	90.275,92	50.711,60	26.795,00	12.769,32	0,00	
Mobility strategy (0502)	41.397,56	23.643,34	11.898,63	5.855,59	0,00	
Road safety strategy (050202)	1.093,17	614,08	324,46	154,63	0,00	
Licenses and Public Areas Services Directorate (6001.0004)	1.093,17	614,08	324,46	154,63	0,00	
Public Works and Maintenance Department (6001.000401)	1.093,17	614,08	324,46	154,63	0,00	
Urban Mobility Plan (050201)	40.304,40	23.029,27	11.574,17	5.700,96	0,00	
Licenses and Public Areas Services Directorate (6001.0004)	40.304,40	23.029,27	11.574,17	5.700,96	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)	7.924,18	4.840,00	1.963,32	1.120,86	0,00	
Public Works and Maintenance Department (6001.000401)	32.380,22	18.189,27	9.610,84	4.580,11	0,00	
Operation and maintenance of public street lighting (0208)	546.449,48	306.962,57	162.192,90	77.294,01	0,00	
Public and ornamental street lighting (020802)	546.449,48	306.962,57	162.192,90	77.294,01	0,00	
Licenses and Public Areas Services Directorate (6001.0004)	546.449,48	306.962,57	162.192,90	77.294,01	0,00	
Public Works and Maintenance Department (6001.000401)	546.449,48	306.962,57	162.192,90	77.294,01	0,00	
Public assistance and Communication (1101)	279.327,18	144.917,24	94.899,76	39.510,18	0,00	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	279.327,18	144.917,24	94.899,76	39.510,18	0,00	
Licenses and Public Areas Services Directorate (6001.0004)	279.327,18	144.917,24	94.899,76	39.510,18	0,00	
Licenses and Public Areas Services Directorate (6001.0004)	19.480,03	11.898,18	4.826,44	2.755,40	0,00	
Licenses and Inspections Department (6001.000402)	259.847,15	133.019,06	90.073,32	36.754,78	0,00	
Public road licenses (0104)	857.762,93	450.656,37	285.777,98	121.328,58	2.310.004,93	269,31%
Activity inspections in public areas (010406)	417.276,18	219.387,29	138.866,14	59.022,75	0,00	
Licenses and Public Areas Services Directorate (6001.0004)	417.276,18	219.387,29	138.866,14	59.022,75	0,00	
Licenses and Public Areas Services Directorate (6001.0004)	58.440,08	35.694,54	14.479,33	8.266,21	0,00	
Licenses and Inspections Department (6001.000402)	358.836,10	183.692,76	124.386,81	50.756,53	0,00	
Commercial occupancy licenses for pavements and public areas (010403)	41.164,88	21.072,82	14.269,38	5.822,68	1.893.764,45	4600,44%
Licenses and Public Areas Services Directorate (6001.0004)	41.164,88	21.072,82	14.269,38	5.822,68	1.893.764,45	4600,44%
Licenses and Inspections Department (6001.000402)	41.164,88	21.072,82	14.269,38	5.822,68	1.893.764,45	4600,44%
Dropped curb licenses for public roads (010401)	0,00	0,00	0,00	0,00	349.764,33	
Licenses and Public Areas Services Directorate (6001.0004)	0,00	0,00	0,00	0,00	349.764,33	
Licenses and Inspections Department (6001.000402)	0,00	0,00	0,00	0,00	349.764,33	
Minor construction work licenses (010407)	373.345,46	196.898,60	123.638,01	52.808,85	0,00	
Licenses and Public Areas Services Directorate (6001.0004)	373.345,46	196.898,60	123.638,01	52.808,85	0,00	
Licenses and Public Areas Services Directorate (6001.0004)	58.440,08	35.694,54	14.479,33	8.266,21	0,00	
Licenses and Inspections Department (6001.000402)	314.905,38	161.204,06	109.158,68	44.542,64	0,00	
Parking reservations in public areas (010402)	0,00	0,00	0,00	0,00	66.476,15	
Licenses and Public Areas Services Directorate (6001.0004)	0,00	0,00	0,00	0,00	66.476,15	
Licenses and Inspections Department (6001.000402)	0,00	0,00	0,00	0,00	66.476,15	
Private events in public area licenses (010404)	25.976,41	13.297,66	9.004,45	3.674,30	0,00	
Licenses and Public Areas Services Directorate (6001.0004)	25.976,41	13.297,66	9.004,45	3.674,30	0,00	
Licenses and Inspections Department (6001.000402)	25.976,41	13.297,66	9.004,45	3.674,30	0,00	
Urban Planning Initiatives (0118)	358.103,44	189.096,02	118.354,52	50.652,90	28.652,34	8,00%

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
Processing licenses for major works (011803)	280.405,99	149.321,70	91.421,51	39.662,78	6.502,68	2,32%
Licenses and Public Areas Services Directorate (6001.0004)	280.405,99	149.321,70	91.421,51	39.662,78	6.502,68	2,32%
Licenses and Public Areas Services Directorate (6001.0004)	58.440,08	35.694,54	14.479,33	8.266,21	0,00	
Licenses and Inspections Department (6001.000402)	221.965,90	113.627,17	76.942,18	31.396,56	6.502,68	2,93%
Urban planning files and reports (011801)	77.697,46	39.774,32	26.933,02	10.990,13	22.149,66	28,51%
Licenses and Public Areas Services Directorate (6001.0004)	77.697,46	39.774,32	26.933,02	10.990,13	22.149,66	28,51%
Licenses and Inspections Department (6001.000402)	77.697,46	39.774,32	26.933,02	10.990,13	22.149,66	28,51%
Urban Spaces (1204)	1.091.327,88	613.042,60	323.919,48	154.365,80	845,46	0,08%
Preventative maintenance and repairs to the public roads and pavements (120405)	1.091.327,88	613.042,60	323.919,48	154.365,80	845,46	0,08%
Licenses and Public Areas Services Directorate (6001.0004)	1.091.327,88	613.042,60	323.919,48	154.365,80	845,46	0,08%
Licenses and Public Areas Services Directorate (6001.0004)	0,00	0,00	0,00	0,00	845,46	
Public Works and Maintenance Department (6001.000401)	1.091.327,88	613.042,60	323.919,48	154.365,80	0,00	
Work Coordination in Public Areas (1201)	1.117.695,54	627.854,37	331.745,73	158.095,44	3.100,00	0,28%
Drafting studies, work projects, preliminary and receiving reports (120103)	164.363,48	92.329,55	48.785,09	23.248,83	0,00	
Licenses and Public Areas Services Directorate (6001.0004)	164.363,48	92.329,55	48.785,09	23.248,83	0,00	
Public Works and Maintenance Department (6001.000401)	164.363,48	92.329,55	48.785,09	23.248,83	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	953.332,07	535.524,82	282.960,64	134.846,61	3.100,00	0,33%
Licenses and Public Areas Services Directorate (6001.0004)	953.332,07	535.524,82	282.960,64	134.846,61	3.100,00	0,33%
Public Works and Maintenance Department (6001.000401)	953.332,07	535.524,82	282.960,64	134.846,61	3.100,00	0,33%
Services to People and the Territory	14.989.182,24	7.066.326,08	5.802.671,07	2.120.185,09	172.064,24	1,15%
Adolescence/Early adulthood (0308)	833.220,14	392.803,63	322.559,45	117.857,06	6.610,81	0,79%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	646.968,40	304.999,27	250.456,95	91.512,18	6.610,81	1,02%
Services to People and the Territory Directorate (6001.0003)	646.968,40	304.999,27	250.456,95	91.512,18	6.610,81	1,02%
Services to People and the Territory Directorate (6001.0003)	646.968,40	304.999,27	250.456,95	91.512,18	6.610,81	1,02%
Information services and resources for organisations (030803)	19.039,31	8.975,67	7.370,57	2.693,07	0,00	
Services to People and the Territory Directorate (6001.0003)	19.039,31	8.975,67	7.370,57	2.693,07	0,00	
Services to People and the Territory Directorate (6001.0003)	19.039,31	8.975,67	7.370,57	2.693,07	0,00	
Night-time study rooms (030805)	19.039,31	8.975,67	7.370,57	2.693,07	0,00	
Services to People and the Territory Directorate (6001.0003)	19.039,31	8.975,67	7.370,57	2.693,07	0,00	
Services to People and the Territory Directorate (6001.0003)	19.039,31	8.975,67	7.370,57	2.693,07	0,00	
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	25.912,13	12.215,71	10.031,20	3.665,21	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)	25.912,13	12.215,71	10.031,20	3.665,21	0,00	
Services to People and the Territory Directorate (6001.0003)	25.912,13	12.215,71	10.031,20	3.665,21	0,00	
Promoting young people (030809)	46.103,74	21.734,61	17.847,86	6.521,27	0,00	
Services to People and the Territory Directorate (6001.0003)	46.103,74	21.734,61	17.847,86	6.521,27	0,00	
Services to People and the Territory Directorate (6001.0003)	46.103,74	21.734,61	17.847,86	6.521,27	0,00	
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	19.039,31	8.975,67	7.370,57	2.693,07	0,00	
Services to People and the Territory Directorate (6001.0003)	19.039,31	8.975,67	7.370,57	2.693,07	0,00	
Services to People and the Territory Directorate (6001.0003)	19.039,31	8.975,67	7.370,57	2.693,07	0,00	
Strategic planning and evaluation of programmes (030807)	19.039,31	8.975,67	7.370,57	2.693,07	0,00	
Services to People and the Territory Directorate (6001.0003)	19.039,31	8.975,67	7.370,57	2.693,07	0,00	
Services to People and the Territory Directorate (6001.0003)	19.039,31	8.975,67	7.370,57	2.693,07	0,00	
Support for alternative leisure and culture and youth creation culture (030806)	19.039,31	8.975,67	7.370,57	2.693,07	0,00	
Services to People and the Territory Directorate (6001.0003)	19.039,31	8.975,67	7.370,57	2.693,07	0,00	
Services to People and the Territory Directorate (6001.0003)	19.039,31	8.975,67	7.370,57	2.693,07	0,00	
Youth employment and job placement programmes (030804)	19.039,31	8.975,67	7.370,57	2.693,07	0,00	
Services to People and the Territory Directorate (6001.0003)	19.039,31	8.975,67	7.370,57	2.693,07	0,00	
Services to People and the Territory Directorate (6001.0003)	19.039,31	8.975,67	7.370,57	2.693,07	0,00	
Assistance for individuals and families (0313)	578.312,21	272.632,80	223.878,49	81.800,92	0,00	
Basic social care services for individuals and families (031301)	60.571,87	28.555,30	23.448,82	8.567,75	0,00	
Services to People and the Territory Directorate (6001.0003)	60.571,87	28.555,30	23.448,82	8.567,75	0,00	
Services to People and the Territory Directorate (6001.0003)	60.571,87	28.555,30	23.448,82	8.567,75	0,00	
Economic provisions (031303)	60.571,87	28.555,30	23.448,82	8.567,75	0,00	
Services to People and the Territory Directorate (6001.0003)	60.571,87	28.555,30	23.448,82	8.567,75	0,00	
Services to People and the Territory Directorate (6001.0003)	60.571,87	28.555,30	23.448,82	8.567,75	0,00	
Home Care Service (SAD) (031302)	60.571,87	28.555,30	23.448,82	8.567,75	0,00	
Services to People and the Territory Directorate (6001.0003)	60.571,87	28.555,30	23.448,82	8.567,75	0,00	
Services to People and the Territory Directorate (6001.0003)	60.571,87	28.555,30	23.448,82	8.567,75	0,00	
Prevention services for social exclusion (031305)	60.571,87	28.555,30	23.448,82	8.567,75	0,00	
Services to People and the Territory Directorate (6001.0003)	60.571,87	28.555,30	23.448,82	8.567,75	0,00	
Services to People and the Territory Directorate (6001.0003)	60.571,87	28.555,30	23.448,82	8.567,75	0,00	
Services for covering basic needs (031304)	60.571,87	28.555,30	23.448,82	8.567,75	0,00	
Services to People and the Territory Directorate (6001.0003)	60.571,87	28.555,30	23.448,82	8.567,75	0,00	
Services to People and the Territory Directorate (6001.0003)	60.571,87	28.555,30	23.448,82	8.567,75	0,00	

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Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Social action and social integration programmes (031306)	275.452,87	129.856,30	106.634,40	38.962,17	0,00	
Services to People and the Territory Directorate (6001.0003)	275.452,87	129.856,30	106.634,40	38.962,17	0,00	
Services to People and the Territory Directorate (6001.0003)	275.452,87	129.856,30	106.634,40	38.962,17	0,00	
Cleaning public areas (0202)	54.281,69	25.589,93	21.013,74	7.678,02	0,00	
Cleaning the public roads and public areas (020201)	54.281,69	25.589,93	21.013,74	7.678,02	0,00	
Services to People and the Territory Directorate (6001.0003)	54.281,69	25.589,93	21.013,74	7.678,02	0,00	
Services to People and the Territory Directorate (6001.0003)	54.281,69	25.589,93	21.013,74	7.678,02	0,00	
Coexistence and civic-mindedness (1103)	2.487.215,96	1.172.544,22	962.860,81	351.810,93	0,00	
Coexistence in public areas (110301)	1.731.812,50	816.425,58	670.426,05	244.960,86	0,00	
Services to People and the Territory Directorate (6001.0003)	1.731.812,50	816.425,58	670.426,05	244.960,86	0,00	
Services to People and the Territory Directorate (6001.0003)	1.731.812,50	816.425,58	670.426,05	244.960,86	0,00	
Local residents' communities (110303)	376.977,93	177.718,10	145.937,18	53.322,65	0,00	
Services to People and the Territory Directorate (6001.0003)	376.977,93	177.718,10	145.937,18	53.322,65	0,00	
Services to People and the Territory Directorate (6001.0003)	376.977,93	177.718,10	145.937,18	53.322,65	0,00	
Support and mediation (110302)	378.425,53	178.400,54	146.497,58	53.527,41	0,00	
Services to People and the Territory Directorate (6001.0003)	378.425,53	178.400,54	146.497,58	53.527,41	0,00	
Services to People and the Territory Directorate (6001.0003)	378.425,53	178.400,54	146.497,58	53.527,41	0,00	
Cultural and outreach activities (0907)	4.172.519,29	1.967.044,06	1.615.282,05	590.193,18	12.137,77	0,29%
Amounts not assignable	0,00	0,00	0,00	0,00	12.137,77	
Services to People and the Territory Directorate (6001.0003)	0,00	0,00	0,00	0,00	12.137,77	
Services to People and the Territory Directorate (6001.0003)	0,00	0,00	0,00	0,00	12.137,77	
Courses and workshops (090703)	1.399.673,73	659.845,94	541.847,19	197.980,61	0,00	
Services to People and the Territory Directorate (6001.0003)	1.399.673,73	659.845,94	541.847,19	197.980,61	0,00	
Services to People and the Territory Directorate (6001.0003)	1.399.673,73	659.845,94	541.847,19	197.980,61	0,00	
Enhancing culture (090701)	1.404.549,93	662.144,72	543.734,88	198.670,33	0,00	
Services to People and the Territory Directorate (6001.0003)	1.404.549,93	662.144,72	543.734,88	198.670,33	0,00	
Services to People and the Territory Directorate (6001.0003)	1.404.549,93	662.144,72	543.734,88	198.670,33	0,00	
Hiring areas (090702)	1.368.295,63	645.053,41	529.699,97	193.542,25	0,00	
Services to People and the Territory Directorate (6001.0003)	1.368.295,63	645.053,41	529.699,97	193.542,25	0,00	
Services to People and the Territory Directorate (6001.0003)	1.368.295,63	645.053,41	529.699,97	193.542,25	0,00	
District procedures (1104)	0,00	0,00	0,00	0,00	4.036,47	
Amounts not assignable	0,00	0,00	0,00	0,00	4.036,47	
Services to People and the Territory Directorate (6001.0003)	0,00	0,00	0,00	0,00	4.036,47	

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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)	0,00	0,00	0,00	0,00	4.036,47	
Education (0801)	549.299,25	258.955,26	212.646,88	77.697,11	0,00	
AMPA / AFA dynamitation (080106)	59.417,70	28.011,19	23.002,01	8.404,50	0,00	
Services to People and the Territory Directorate (6001.0003)	59.417,70	28.011,19	23.002,01	8.404,50	0,00	
Services to People and the Territory Directorate (6001.0003)	59.417,70	28.011,19	23.002,01	8.404,50	0,00	
Infant and Primary Education (080102)	49.717,33	23.438,16	19.246,77	7.032,40	0,00	
Services to People and the Territory Directorate (6001.0003)	49.717,33	23.438,16	19.246,77	7.032,40	0,00	
Services to People and the Territory Directorate (6001.0003)	49.717,33	23.438,16	19.246,77	7.032,40	0,00	
Nursery schools and playgroups (080101)	49.717,33	23.438,16	19.246,77	7.032,40	0,00	
Services to People and the Territory Directorate (6001.0003)	49.717,33	23.438,16	19.246,77	7.032,40	0,00	
Services to People and the Territory Directorate (6001.0003)	49.717,33	23.438,16	19.246,77	7.032,40	0,00	
Secondary Education and Vocational Training (080103)	49.717,33	23.438,16	19.246,77	7.032,40	0,00	
Services to People and the Territory Directorate (6001.0003)	49.717,33	23.438,16	19.246,77	7.032,40	0,00	
Services to People and the Territory Directorate (6001.0003)	49.717,33	23.438,16	19.246,77	7.032,40	0,00	
Special education (080104)	49.717,33	23.438,16	19.246,77	7.032,40	0,00	
Services to People and the Territory Directorate (6001.0003)	49.717,33	23.438,16	19.246,77	7.032,40	0,00	
Services to People and the Territory Directorate (6001.0003)	49.717,33	23.438,16	19.246,77	7.032,40	0,00	
Training for adults (080105)	49.717,33	23.438,16	19.246,77	7.032,40	0,00	
Services to People and the Territory Directorate (6001.0003)	49.717,33	23.438,16	19.246,77	7.032,40	0,00	
Services to People and the Territory Directorate (6001.0003)	49.717,33	23.438,16	19.246,77	7.032,40	0,00	
Training for adults (080107)	141.231,85	66.580,70	54.674,23	19.976,92	0,00	
Services to People and the Territory Directorate (6001.0003)	141.231,85	66.580,70	54.674,23	19.976,92	0,00	
Services to People and the Territory Directorate (6001.0003)	141.231,85	66.580,70	54.674,23	19.976,92	0,00	
Training for adults (080108)	100.063,03	47.172,55	38.736,79	14.153,68	0,00	
Services to People and the Territory Directorate (6001.0003)	100.063,03	47.172,55	38.736,79	14.153,68	0,00	
Services to People and the Territory Directorate (6001.0003)	100.063,03	47.172,55	38.736,79	14.153,68	0,00	
Education councils (0804)	9.843,15	4.640,34	3.810,52	1.392,29	0,00	
Participation in school councils: educational coordination (080402)	9.843,15	4.640,34	3.810,52	1.392,29	0,00	
Services to People and the Territory Directorate (6001.0003)	9.843,15	4.640,34	3.810,52	1.392,29	0,00	
Services to People and the Territory Directorate (6001.0003)	9.843,15	4.640,34	3.810,52	1.392,29	0,00	
Elderly people (0303)	1.322.383,31	623.409,04	511.926,22	187.048,05	0,00	
Activities and coordination of municipal senior citizen centres and areas (030301)	645.518,47	304.315,73	249.895,64	91.307,09	0,00	
Services to People and the Territory Directorate (6001.0003)	645.518,47	304.315,73	249.895,64	91.307,09	0,00	

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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)	645.518,47	304.315,73	249.895,64	91.307,09	0,00	
Agreements (030310)	44.264,59	20.867,58	17.135,88	6.261,12	0,00	
Services to People and the Territory Directorate (6001.0003)	44.264,59	20.867,58	17.135,88	6.261,12	0,00	
Services to People and the Territory Directorate (6001.0003)	44.264,59	20.867,58	17.135,88	6.261,12	0,00	
Assistance for mistreated senior citizens (030313)	44.264,59	20.867,58	17.135,88	6.261,12	0,00	
Services to People and the Territory Directorate (6001.0003)	44.264,59	20.867,58	17.135,88	6.261,12	0,00	
Services to People and the Territory Directorate (6001.0003)	44.264,59	20.867,58	17.135,88	6.261,12	0,00	
Assisted-living housing (030304)	44.264,59	20.867,58	17.135,88	6.261,12	0,00	
Services to People and the Territory Directorate (6001.0003)	44.264,59	20.867,58	17.135,88	6.261,12	0,00	
Services to People and the Territory Directorate (6001.0003)	44.264,59	20.867,58	17.135,88	6.261,12	0,00	
Daycare for senior citizens (030302)	44.264,59	20.867,58	17.135,88	6.261,12	0,00	
Services to People and the Territory Directorate (6001.0003)	44.264,59	20.867,58	17.135,88	6.261,12	0,00	
Services to People and the Territory Directorate (6001.0003)	44.264,59	20.867,58	17.135,88	6.261,12	0,00	
Emergency care for senior citizens (030305)	44.264,59	20.867,58	17.135,88	6.261,12	0,00	
Services to People and the Territory Directorate (6001.0003)	44.264,59	20.867,58	17.135,88	6.261,12	0,00	
Services to People and the Territory Directorate (6001.0003)	44.264,59	20.867,58	17.135,88	6.261,12	0,00	
Live and coexist programme (030309)	44.264,59	20.867,58	17.135,88	6.261,12	0,00	
Services to People and the Territory Directorate (6001.0003)	44.264,59	20.867,58	17.135,88	6.261,12	0,00	
Services to People and the Territory Directorate (6001.0003)	44.264,59	20.867,58	17.135,88	6.261,12	0,00	
Organisations for the promotion of senior citizens (030316)	44.264,59	20.867,58	17.135,88	6.261,12	0,00	
Services to People and the Territory Directorate (6001.0003)	44.264,59	20.867,58	17.135,88	6.261,12	0,00	
Services to People and the Territory Directorate (6001.0003)	44.264,59	20.867,58	17.135,88	6.261,12	0,00	
Organisations providing care for senior citizens (030315)	44.264,59	20.867,58	17.135,88	6.261,12	0,00	
Services to People and the Territory Directorate (6001.0003)	44.264,59	20.867,58	17.135,88	6.261,12	0,00	
Services to People and the Territory Directorate (6001.0003)	44.264,59	20.867,58	17.135,88	6.261,12	0,00	
Promoting active ageing (030312)	44.264,59	20.867,58	17.135,88	6.261,12	0,00	
Services to People and the Territory Directorate (6001.0003)	44.264,59	20.867,58	17.135,88	6.261,12	0,00	
Services to People and the Territory Directorate (6001.0003)	44.264,59	20.867,58	17.135,88	6.261,12	0,00	
Promoting senior citizens (030314)	57.160,63	26.947,14	22.128,25	8.085,24	0,00	
Services to People and the Territory Directorate (6001.0003)	57.160,63	26.947,14	22.128,25	8.085,24	0,00	
Services to People and the Territory Directorate (6001.0003)	57.160,63	26.947,14	22.128,25	8.085,24	0,00	
Residential care for senior citizens (030303)	44.264,59	20.867,58	17.135,88	6.261,12	0,00	
Services to People and the Territory Directorate (6001.0003)	44.264,59	20.867,58	17.135,88	6.261,12	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)	44.264,59	20.867,58	17.135,88	6.261,12	0,00	
Senior citizen's travel card ("Targeta rosa") (030311)	44.264,59	20.867,58	17.135,88	6.261,12	0,00	
Services to People and the Territory Directorate (6001.0003)	44.264,59	20.867,58	17.135,88	6.261,12	0,00	
Services to People and the Territory Directorate (6001.0003)	44.264,59	20.867,58	17.135,88	6.261,12	0,00	
Subsidised travel (030308)	44.264,59	20.867,58	17.135,88	6.261,12	0,00	
Services to People and the Territory Directorate (6001.0003)	44.264,59	20.867,58	17.135,88	6.261,12	0,00	
Services to People and the Territory Directorate (6001.0003)	44.264,59	20.867,58	17.135,88	6.261,12	0,00	
Telephone helpline (030307)	44.264,59	20.867,58	17.135,88	6.261,12	0,00	
Services to People and the Territory Directorate (6001.0003)	44.264,59	20.867,58	17.135,88	6.261,12	0,00	
Services to People and the Territory Directorate (6001.0003)	44.264,59	20.867,58	17.135,88	6.261,12	0,00	
Temporary stays in homes (030306)	44.264,59	20.867,58	17.135,88	6.261,12	0,00	
Services to People and the Territory Directorate (6001.0003)	44.264,59	20.867,58	17.135,88	6.261,12	0,00	
Services to People and the Territory Directorate (6001.0003)	44.264,59	20.867,58	17.135,88	6.261,12	0,00	
Encouragement and promotion of practising sports (0401)	627.312,39	295.732,87	242.847,63	88.731,88	0,00	
Holiday campaigns (040104)	5.300,75	2.498,92	2.052,05	749,78	0,00	
Services to People and the Territory Directorate (6001.0003)	5.300,75	2.498,92	2.052,05	749,78	0,00	
Services to People and the Territory Directorate (6001.0003)	5.300,75	2.498,92	2.052,05	749,78	0,00	
Programmes for organisations (040102)	6.149,23	2.898,92	2.380,51	869,79	0,00	
Services to People and the Territory Directorate (6001.0003)	6.149,23	2.898,92	2.380,51	869,79	0,00	
Services to People and the Territory Directorate (6001.0003)	6.149,23	2.898,92	2.380,51	869,79	0,00	
Sport for school-age children (040101)	591.015,72	278.621,59	228.796,33	83.597,80	0,00	
Services to People and the Territory Directorate (6001.0003)	591.015,72	278.621,59	228.796,33	83.597,80	0,00	
Services to People and the Territory Directorate (6001.0003)	591.015,72	278.621,59	228.796,33	83.597,80	0,00	
Sport, health and society (040105)	7.709,57	3.634,51	2.984,56	1.090,50	0,00	
Services to People and the Territory Directorate (6001.0003)	7.709,57	3.634,51	2.984,56	1.090,50	0,00	
Services to People and the Territory Directorate (6001.0003)	7.709,57	3.634,51	2.984,56	1.090,50	0,00	
Sports Organisations (040106)	17.137,11	8.078,92	6.634,19	2.424,01	0,00	
Services to People and the Territory Directorate (6001.0003)	17.137,11	8.078,92	6.634,19	2.424,01	0,00	
Services to People and the Territory Directorate (6001.0003)	17.137,11	8.078,92	6.634,19	2.424,01	0,00	
Enhancing the territory (1102)	882.740,87	416.149,11	341.730,11	124.861,65	149.279,19	16,91%
Active democracy (110206)	3.111,67	1.466,93	1.204,60	440,14	0,00	
Services to People and the Territory Directorate (6001.0003)	3.111,67	1.466,93	1.204,60	440,14	0,00	
Services to People and the Territory Directorate (6001.0003)	3.111,67	1.466,93	1.204,60	440,14	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
Employment plans and promotion (110204)	2.038,16	960,85	789,02	288,29	0,00	
Services to People and the Territory Directorate (6001.0003)	2.038,16	960,85	789,02	288,29	0,00	
Services to People and the Territory Directorate (6001.0003)	2.038,16	960,85	789,02	288,29	0,00	
Enhancing the economy (110203)	190.983,11	90.034,86	73.934,13	27.014,12	0,00	
Services to People and the Territory Directorate (6001.0003)	190.983,11	90.034,86	73.934,13	27.014,12	0,00	
Services to People and the Territory Directorate (6001.0003)	190.983,11	90.034,86	73.934,13	27.014,12	0,00	
Initiatives for neighbourhood laws and other community programmes (110202)	36.685,65	17.294,66	14.201,89	5.189,10	149.279,19	406,91%
Services to People and the Territory Directorate (6001.0003)	36.685,65	17.294,66	14.201,89	5.189,10	149.279,19	406,91%
Services to People and the Territory Directorate (6001.0003)	36.685,65	17.294,66	14.201,89	5.189,10	149.279,19	406,91%
Participatory processes (110205)	44.726,96	21.085,56	17.314,88	6.326,52	0,00	
Services to People and the Territory Directorate (6001.0003)	44.726,96	21.085,56	17.314,88	6.326,52	0,00	
Services to People and the Territory Directorate (6001.0003)	44.726,96	21.085,56	17.314,88	6.326,52	0,00	
Regular contact with organisations and residents in the territory (110201)	605.195,33	285.306,26	234.285,59	85.603,48	0,00	
Services to People and the Territory Directorate (6001.0003)	605.195,33	285.306,26	234.285,59	85.603,48	0,00	
Services to People and the Territory Directorate (6001.0003)	605.195,33	285.306,26	234.285,59	85.603,48	0,00	
Environmental protection (0211)	53.848,20	25.385,57	20.845,93	7.616,70	0,00	
Other environmental initiatives (021104)	49.074,20	23.134,97	18.997,80	6.941,43	0,00	
Services to People and the Territory Directorate (6001.0003)	49.074,20	23.134,97	18.997,80	6.941,43	0,00	
Services to People and the Territory Directorate (6001.0003)	49.074,20	23.134,97	18.997,80	6.941,43	0,00	
Waste and spillages (021102)	4.774,00	2.250,60	1.848,13	675,27	0,00	
Services to People and the Territory Directorate (6001.0003)	4.774,00	2.250,60	1.848,13	675,27	0,00	
Services to People and the Territory Directorate (6001.0003)	4.774,00	2.250,60	1.848,13	675,27	0,00	
Family and children (0302)	543.957,52	256.437,02	210.578,97	76.941,53	0,00	
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	184.918,72	87.175,94	71.586,46	26.156,32	0,00	
Services to People and the Territory Directorate (6001.0003)	184.918,72	87.175,94	71.586,46	26.156,32	0,00	
Services to People and the Territory Directorate (6001.0003)	184.918,72	87.175,94	71.586,46	26.156,32	0,00	
Activities and coordination of open centres (030202)	34.469,36	16.249,84	13.343,92	4.875,61	0,00	
Services to People and the Territory Directorate (6001.0003)	34.469,36	16.249,84	13.343,92	4.875,61	0,00	
Services to People and the Territory Directorate (6001.0003)	34.469,36	16.249,84	13.343,92	4.875,61	0,00	
Care Team for Infants and Adolescents (EAIA) (030201)	34.469,36	16.249,84	13.343,92	4.875,61	0,00	
Services to People and the Territory Directorate (6001.0003)	34.469,36	16.249,84	13.343,92	4.875,61	0,00	
Services to People and the Territory Directorate (6001.0003)	34.469,36	16.249,84	13.343,92	4.875,61	0,00	
Collaborative families (030203)	34.469,36	16.249,84	13.343,92	4.875,61	0,00	

CIUTAT VELLA DISTRICT (1101)
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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)	34.469,36	16.249,84	13.343,92	4.875,61	0,00	
Services to People and the Territory Directorate (6001.0003)	34.469,36	16.249,84	13.343,92	4.875,61	0,00	
Holiday campaign (030205)	34.469,36	16.249,84	13.343,92	4.875,61	0,00	
Services to People and the Territory Directorate (6001.0003)	34.469,36	16.249,84	13.343,92	4.875,61	0,00	
Services to People and the Territory Directorate (6001.0003)	34.469,36	16.249,84	13.343,92	4.875,61	0,00	
Organisations for the promotion of children (030211)	34.469,36	16.249,84	13.343,92	4.875,61	0,00	
Services to People and the Territory Directorate (6001.0003)	34.469,36	16.249,84	13.343,92	4.875,61	0,00	
Services to People and the Territory Directorate (6001.0003)	34.469,36	16.249,84	13.343,92	4.875,61	0,00	
Organisations providing psychotherapy assistance to children at risk (030209)	34.469,36	16.249,84	13.343,92	4.875,61	0,00	
Services to People and the Territory Directorate (6001.0003)	34.469,36	16.249,84	13.343,92	4.875,61	0,00	
Services to People and the Territory Directorate (6001.0003)	34.469,36	16.249,84	13.343,92	4.875,61	0,00	
Organisations with open centres and day centres (030208)	34.469,36	16.249,84	13.343,92	4.875,61	0,00	
Services to People and the Territory Directorate (6001.0003)	34.469,36	16.249,84	13.343,92	4.875,61	0,00	
Services to People and the Territory Directorate (6001.0003)	34.469,36	16.249,84	13.343,92	4.875,61	0,00	
Organisations with projects to assist children at risk (030210)	34.469,36	16.249,84	13.343,92	4.875,61	0,00	
Services to People and the Territory Directorate (6001.0003)	34.469,36	16.249,84	13.343,92	4.875,61	0,00	
Services to People and the Territory Directorate (6001.0003)	34.469,36	16.249,84	13.343,92	4.875,61	0,00	
Promoting and getting involved with childhood (030207)	48.814,53	23.012,56	18.897,27	6.904,70	0,00	
Services to People and the Territory Directorate (6001.0003)	48.814,53	23.012,56	18.897,27	6.904,70	0,00	
Services to People and the Territory Directorate (6001.0003)	48.814,53	23.012,56	18.897,27	6.904,70	0,00	
Promoting childhood and adolescence (030206)	34.469,36	16.249,84	13.343,92	4.875,61	0,00	
Services to People and the Territory Directorate (6001.0003)	34.469,36	16.249,84	13.343,92	4.875,61	0,00	
Services to People and the Territory Directorate (6001.0003)	34.469,36	16.249,84	13.343,92	4.875,61	0,00	
Festivals (0903)	931.229,00	439.007,79	360.501,03	131.720,18	0,00	
City festivals (090301)	39.211,52	18.485,43	15.179,72	5.546,38	0,00	
Services to People and the Territory Directorate (6001.0003)	39.211,52	18.485,43	15.179,72	5.546,38	0,00	
Services to People and the Territory Directorate (6001.0003)	39.211,52	18.485,43	15.179,72	5.546,38	0,00	
District festivals (090302)	892.017,48	420.522,37	345.321,31	126.173,81	0,00	
Services to People and the Territory Directorate (6001.0003)	892.017,48	420.522,37	345.321,31	126.173,81	0,00	
Services to People and the Territory Directorate (6001.0003)	892.017,48	420.522,37	345.321,31	126.173,81	0,00	
Large infrastructures (1205)	35.649,74	16.806,30	13.800,87	5.042,57	0,00	
Barcelona ring roads and Gran Via Nord (120503)	7.666,38	3.614,15	2.967,84	1.084,39	0,00	
Services to People and the Territory Directorate (6001.0003)	7.666,38	3.614,15	2.967,84	1.084,39	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)	7.666,38	3.614,15	2.967,84	1.084,39	0,00	
Municipally governed infrastructures (120501)	12.650,60	5.963,85	4.897,35	1.789,40	0,00	
Services to People and the Territory Directorate (6001.0003)	12.650,60	5.963,85	4.897,35	1.789,40	0,00	
Services to People and the Territory Directorate (6001.0003)	12.650,60	5.963,85	4.897,35	1.789,40	0,00	
Non-municipally governed infrastructures (120502)	7.666,38	3.614,15	2.967,84	1.084,39	0,00	
Services to People and the Territory Directorate (6001.0003)	7.666,38	3.614,15	2.967,84	1.084,39	0,00	
Services to People and the Territory Directorate (6001.0003)	7.666,38	3.614,15	2.967,84	1.084,39	0,00	
Urban tunnels (120504)	7.666,38	3.614,15	2.967,84	1.084,39	0,00	
Services to People and the Territory Directorate (6001.0003)	7.666,38	3.614,15	2.967,84	1.084,39	0,00	
Services to People and the Territory Directorate (6001.0003)	7.666,38	3.614,15	2.967,84	1.084,39	0,00	
Libraries (0908)	195.398,92	92.116,60	75.643,60	27.638,72	0,00	
Activities and coordination of libraries (090801)	195.398,92	92.116,60	75.643,60	27.638,72	0,00	
Services to People and the Territory Directorate (6001.0003)	195.398,92	92.116,60	75.643,60	27.638,72	0,00	
Services to People and the Territory Directorate (6001.0003)	195.398,92	92.116,60	75.643,60	27.638,72	0,00	
Multiculturalism and immigration (0306)	147.520,53	69.545,37	57.108,73	20.866,44	0,00	
Antirumour strategy (030602)	760,86	358,69	294,55	107,62	0,00	
Services to People and the Territory Directorate (6001.0003)	760,86	358,69	294,55	107,62	0,00	
Services to People and the Territory Directorate (6001.0003)	760,86	358,69	294,55	107,62	0,00	
Assistance for Foreign Expatriates (030607)	760,86	358,69	294,55	107,62	0,00	
Services to People and the Territory Directorate (6001.0003)	760,86	358,69	294,55	107,62	0,00	
Services to People and the Territory Directorate (6001.0003)	760,86	358,69	294,55	107,62	0,00	
Assistance for refugees (030611)	760,86	358,69	294,55	107,62	0,00	
Services to People and the Territory Directorate (6001.0003)	760,86	358,69	294,55	107,62	0,00	
Services to People and the Territory Directorate (6001.0003)	760,86	358,69	294,55	107,62	0,00	
Immigration and education programme (030601)	760,86	358,69	294,55	107,62	0,00	
Services to People and the Territory Directorate (6001.0003)	760,86	358,69	294,55	107,62	0,00	
Services to People and the Territory Directorate (6001.0003)	760,86	358,69	294,55	107,62	0,00	
Immigration and participation programme (030608)	760,86	358,69	294,55	107,62	0,00	
Services to People and the Territory Directorate (6001.0003)	760,86	358,69	294,55	107,62	0,00	
Services to People and the Territory Directorate (6001.0003)	760,86	358,69	294,55	107,62	0,00	
Language courses (030609)	760,86	358,69	294,55	107,62	0,00	
Services to People and the Territory Directorate (6001.0003)	760,86	358,69	294,55	107,62	0,00	
Services to People and the Territory Directorate (6001.0003)	760,86	358,69	294,55	107,62	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
Multicultural coexistence and awareness of migration programmes (030606)	760,86	358,69	294,55	107,62	0,00	
Services to People and the Territory Directorate (6001.0003)	760,86	358,69	294,55	107,62	0,00	
Services to People and the Territory Directorate (6001.0003)	760,86	358,69	294,55	107,62	0,00	
Reception plan (030603)	760,86	358,69	294,55	107,62	0,00	
Services to People and the Territory Directorate (6001.0003)	760,86	358,69	294,55	107,62	0,00	
Services to People and the Territory Directorate (6001.0003)	760,86	358,69	294,55	107,62	0,00	
Reunification programme: new families (030604)	760,86	358,69	294,55	107,62	0,00	
Services to People and the Territory Directorate (6001.0003)	760,86	358,69	294,55	107,62	0,00	
Services to People and the Territory Directorate (6001.0003)	760,86	358,69	294,55	107,62	0,00	
Settlement and housing reports (030605)	760,86	358,69	294,55	107,62	0,00	
Services to People and the Territory Directorate (6001.0003)	760,86	358,69	294,55	107,62	0,00	
Services to People and the Territory Directorate (6001.0003)	760,86	358,69	294,55	107,62	0,00	
Social advancement of immigration (030610)	139.911,97	65.958,47	54.163,27	19.790,22	0,00	
Services to People and the Territory Directorate (6001.0003)	139.911,97	65.958,47	54.163,27	19.790,22	0,00	
Services to People and the Territory Directorate (6001.0003)	139.911,97	65.958,47	54.163,27	19.790,22	0,00	
Museums, factories and exhibition venues (0905)	10.736,73	5.061,60	4.156,45	1.518,69	0,00	
Cultural activities (090503)	9.782,19	4.611,60	3.786,92	1.383,67	0,00	
Services to People and the Territory Directorate (6001.0003)	9.782,19	4.611,60	3.786,92	1.383,67	0,00	
Services to People and the Territory Directorate (6001.0003)	9.782,19	4.611,60	3.786,92	1.383,67	0,00	
Temporary exhibitions (090502)	954,55	450,00	369,53	135,02	0,00	
Services to People and the Territory Directorate (6001.0003)	954,55	450,00	369,53	135,02	0,00	
Services to People and the Territory Directorate (6001.0003)	954,55	450,00	369,53	135,02	0,00	
People with disabilities: support services (0317)	113.607,90	53.557,99	43.980,34	16.069,57	0,00	
Accessibility services (031703)	15.546,22	7.328,93	6.018,31	2.198,98	0,00	
Services to People and the Territory Directorate (6001.0003)	15.546,22	7.328,93	6.018,31	2.198,98	0,00	
Services to People and the Territory Directorate (6001.0003)	15.546,22	7.328,93	6.018,31	2.198,98	0,00	
Promotion services (031701)	82.515,46	38.900,13	31.943,71	11.671,62	0,00	
Services to People and the Territory Directorate (6001.0003)	82.515,46	38.900,13	31.943,71	11.671,62	0,00	
Services to People and the Territory Directorate (6001.0003)	82.515,46	38.900,13	31.943,71	11.671,62	0,00	
Specialist transport (031704)	15.546,22	7.328,93	6.018,31	2.198,98	0,00	
Services to People and the Territory Directorate (6001.0003)	15.546,22	7.328,93	6.018,31	2.198,98	0,00	
Services to People and the Territory Directorate (6001.0003)	15.546,22	7.328,93	6.018,31	2.198,98	0,00	
Promoting cultural activities (0901)	452.545,42	213.342,76	175.191,16	64.011,50	0,00	

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Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Promoting dance (090104)	11.420,12	5.383,77	4.421,00	1.615,35	0,00	
Services to People and the Territory Directorate (6001.0003)	11.420,12	5.383,77	4.421,00	1.615,35	0,00	
Services to People and the Territory Directorate (6001.0003)	11.420,12	5.383,77	4.421,00	1.615,35	0,00	
Promoting heritage, memory and history (090107)	73.769,21	34.776,90	28.557,83	10.434,48	0,00	
Services to People and the Territory Directorate (6001.0003)	73.769,21	34.776,90	28.557,83	10.434,48	0,00	
Services to People and the Territory Directorate (6001.0003)	73.769,21	34.776,90	28.557,83	10.434,48	0,00	
Promoting literature (090106)	15.375,25	7.248,33	5.952,13	2.174,79	0,00	
Services to People and the Territory Directorate (6001.0003)	15.375,25	7.248,33	5.952,13	2.174,79	0,00	
Services to People and the Territory Directorate (6001.0003)	15.375,25	7.248,33	5.952,13	2.174,79	0,00	
Promoting music (090102)	237.818,22	112.114,26	92.065,12	33.638,84	0,00	
Services to People and the Territory Directorate (6001.0003)	237.818,22	112.114,26	92.065,12	33.638,84	0,00	
Services to People and the Territory Directorate (6001.0003)	237.818,22	112.114,26	92.065,12	33.638,84	0,00	
Promoting scientific and technological innovation (090109)	4.999,27	2.356,80	1.935,34	707,14	0,00	
Services to People and the Territory Directorate (6001.0003)	4.999,27	2.356,80	1.935,34	707,14	0,00	
Services to People and the Territory Directorate (6001.0003)	4.999,27	2.356,80	1.935,34	707,14	0,00	
Promoting the circus (090103)	24.810,66	11.696,45	9.604,80	3.509,41	0,00	
Services to People and the Territory Directorate (6001.0003)	24.810,66	11.696,45	9.604,80	3.509,41	0,00	
Services to People and the Territory Directorate (6001.0003)	24.810,66	11.696,45	9.604,80	3.509,41	0,00	
Promoting the cultural sector (090101)	4.793,94	2.260,00	1.855,85	678,09	0,00	
Services to People and the Territory Directorate (6001.0003)	4.793,94	2.260,00	1.855,85	678,09	0,00	
Services to People and the Territory Directorate (6001.0003)	4.793,94	2.260,00	1.855,85	678,09	0,00	
Promoting the performing arts (090110)	5.810,34	2.739,16	2.249,32	821,86	0,00	
Services to People and the Territory Directorate (6001.0003)	5.810,34	2.739,16	2.249,32	821,86	0,00	
Services to People and the Territory Directorate (6001.0003)	5.810,34	2.739,16	2.249,32	821,86	0,00	
Promoting the theatre (090105)	4.793,94	2.260,00	1.855,85	678,09	0,00	
Services to People and the Territory Directorate (6001.0003)	4.793,94	2.260,00	1.855,85	678,09	0,00	
Services to People and the Territory Directorate (6001.0003)	4.793,94	2.260,00	1.855,85	678,09	0,00	
Promoting traditional culture (090108)	68.954,46	32.507,09	26.693,92	9.753,45	0,00	
Services to People and the Territory Directorate (6001.0003)	68.954,46	32.507,09	26.693,92	9.753,45	0,00	
Services to People and the Territory Directorate (6001.0003)	68.954,46	32.507,09	26.693,92	9.753,45	0,00	
Promoting the city's economy (1006)	215.467,36	101.577,43	83.412,57	30.477,36	0,00	
Civic officers (100606)	34.493,69	16.261,31	13.353,33	4.879,05	0,00	
Services to People and the Territory Directorate (6001.0003)	34.493,69	16.261,31	13.353,33	4.879,05	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)	34.493,69	16.261,31	13.353,33	4.879,05	0,00	
Promoting the city's economy (100602)	34.493,69	16.261,31	13.353,33	4.879,05	0,00	
Services to People and the Territory Directorate (6001.0003)	34.493,69	16.261,31	13.353,33	4.879,05	0,00	
Services to People and the Territory Directorate (6001.0003)	34.493,69	16.261,31	13.353,33	4.879,05	0,00	
Support for commerce and tourism (100603)	77.492,59	36.532,21	29.999,23	10.961,15	0,00	
Services to People and the Territory Directorate (6001.0003)	77.492,59	36.532,21	29.999,23	10.961,15	0,00	
Services to People and the Territory Directorate (6001.0003)	77.492,59	36.532,21	29.999,23	10.961,15	0,00	
Tourism and events (100604)	34.493,69	16.261,31	13.353,33	4.879,05	0,00	
Services to People and the Territory Directorate (6001.0003)	34.493,69	16.261,31	13.353,33	4.879,05	0,00	
Services to People and the Territory Directorate (6001.0003)	34.493,69	16.261,31	13.353,33	4.879,05	0,00	
Tourism and events (100605)	34.493,69	16.261,31	13.353,33	4.879,05	0,00	
Services to People and the Territory Directorate (6001.0003)	34.493,69	16.261,31	13.353,33	4.879,05	0,00	
Services to People and the Territory Directorate (6001.0003)	34.493,69	16.261,31	13.353,33	4.879,05	0,00	
Public assistance and Communication (1101)	164.757,71	77.671,46	63.781,65	23.304,60	0,00	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	44.771,29	21.106,46	17.332,04	6.332,79	0,00	
Services to People and the Territory Directorate (6001.0003)	44.771,29	21.106,46	17.332,04	6.332,79	0,00	
Services to People and the Territory Directorate (6001.0003)	44.771,29	21.106,46	17.332,04	6.332,79	0,00	
Civil matrimonies (110103)	45.926,29	21.650,96	17.779,16	6.496,17	0,00	
Services to People and the Territory Directorate (6001.0003)	45.926,29	21.650,96	17.779,16	6.496,17	0,00	
Services to People and the Territory Directorate (6001.0003)	45.926,29	21.650,96	17.779,16	6.496,17	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	74.060,14	34.914,05	28.670,45	10.475,64	0,00	
Services to People and the Territory Directorate (6001.0003)	74.060,14	34.914,05	28.670,45	10.475,64	0,00	
Services to People and the Territory Directorate (6001.0003)	74.060,14	34.914,05	28.670,45	10.475,64	0,00	
Public health (0311)	147.539,72	69.554,42	57.116,16	20.869,15	0,00	
Care programme and prevention for drug-dependency (031101)	2.937,47	1.384,81	1.137,16	415,50	0,00	
Services to People and the Territory Directorate (6001.0003)	2.937,47	1.384,81	1.137,16	415,50	0,00	
Services to People and the Territory Directorate (6001.0003)	2.937,47	1.384,81	1.137,16	415,50	0,00	
Municipal Staff Health Care Provision (PAMEM) (031107)	2.937,47	1.384,81	1.137,16	415,50	0,00	
Services to People and the Territory Directorate (6001.0003)	2.937,47	1.384,81	1.137,16	415,50	0,00	
Services to People and the Territory Directorate (6001.0003)	2.937,47	1.384,81	1.137,16	415,50	0,00	
Promoting and taking care of health (031102)	2.937,47	1.384,81	1.137,16	415,50	0,00	
Services to People and the Territory Directorate (6001.0003)	2.937,47	1.384,81	1.137,16	415,50	0,00	
Services to People and the Territory Directorate (6001.0003)	2.937,47	1.384,81	1.137,16	415,50	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
Promoting health (031106)	129.914,92	61.245,58	50.293,17	18.376,16	0,00	
Services to People and the Territory Directorate (6001.0003)	129.914,92	61.245,58	50.293,17	18.376,16	0,00	
Services to People and the Territory Directorate (6001.0003)	129.914,92	61.245,58	50.293,17	18.376,16	0,00	
Promoting health and disease prevention (031104)	2.937,47	1.384,81	1.137,16	415,50	0,00	
Services to People and the Territory Directorate (6001.0003)	2.937,47	1.384,81	1.137,16	415,50	0,00	
Services to People and the Territory Directorate (6001.0003)	2.937,47	1.384,81	1.137,16	415,50	0,00	
Public health protection programme (031103)	2.937,47	1.384,81	1.137,16	415,50	0,00	
Services to People and the Territory Directorate (6001.0003)	2.937,47	1.384,81	1.137,16	415,50	0,00	
Services to People and the Territory Directorate (6001.0003)	2.937,47	1.384,81	1.137,16	415,50	0,00	
Research innovation and evaluation (031105)	2.937,47	1.384,81	1.137,16	415,50	0,00	
Services to People and the Territory Directorate (6001.0003)	2.937,47	1.384,81	1.137,16	415,50	0,00	
Services to People and the Territory Directorate (6001.0003)	2.937,47	1.384,81	1.137,16	415,50	0,00	
Public road licenses (0104)	183.427,74	86.473,04	71.009,27	25.945,43	0,00	
Activity inspections in public areas (010406)	11.146,55	5.254,80	4.315,10	1.576,65	0,00	
Services to People and the Territory Directorate (6001.0003)	11.146,55	5.254,80	4.315,10	1.576,65	0,00	
Services to People and the Territory Directorate (6001.0003)	11.146,55	5.254,80	4.315,10	1.576,65	0,00	
Commercial occupancy licenses for pavements and public areas (010403)	11.146,55	5.254,80	4.315,10	1.576,65	0,00	
Services to People and the Territory Directorate (6001.0003)	11.146,55	5.254,80	4.315,10	1.576,65	0,00	
Services to People and the Territory Directorate (6001.0003)	11.146,55	5.254,80	4.315,10	1.576,65	0,00	
Dropped curb licenses for public roads (010401)	11.146,55	5.254,80	4.315,10	1.576,65	0,00	
Services to People and the Territory Directorate (6001.0003)	11.146,55	5.254,80	4.315,10	1.576,65	0,00	
Services to People and the Territory Directorate (6001.0003)	11.146,55	5.254,80	4.315,10	1.576,65	0,00	
Individual points of sale and newspaper kiosks in public areas (010408)	11.146,55	5.254,80	4.315,10	1.576,65	0,00	
Services to People and the Territory Directorate (6001.0003)	11.146,55	5.254,80	4.315,10	1.576,65	0,00	
Services to People and the Territory Directorate (6001.0003)	11.146,55	5.254,80	4.315,10	1.576,65	0,00	
Licenses for markets and traditional fairs (010405)	11.146,55	5.254,80	4.315,10	1.576,65	0,00	
Services to People and the Territory Directorate (6001.0003)	11.146,55	5.254,80	4.315,10	1.576,65	0,00	
Services to People and the Territory Directorate (6001.0003)	11.146,55	5.254,80	4.315,10	1.576,65	0,00	
Minor construction work licenses (010407)	11.146,55	5.254,80	4.315,10	1.576,65	0,00	
Services to People and the Territory Directorate (6001.0003)	11.146,55	5.254,80	4.315,10	1.576,65	0,00	
Services to People and the Territory Directorate (6001.0003)	11.146,55	5.254,80	4.315,10	1.576,65	0,00	
Parking reservations in public areas (010402)	11.146,55	5.254,80	4.315,10	1.576,65	0,00	
Services to People and the Territory Directorate (6001.0003)	11.146,55	5.254,80	4.315,10	1.576,65	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)	11.146,55	5.254,80	4.315,10	1.576,65	0,00	
Private events in public area licenses (010404)	105.401,87	49.689,44	40.803,59	14.908,85	0,00	
Services to People and the Territory Directorate (6001.0003)	105.401,87	49.689,44	40.803,59	14.908,85	0,00	
Services to People and the Territory Directorate (6001.0003)	105.401,87	49.689,44	40.803,59	14.908,85	0,00	
Sport Facilities Management (0403)	23.172,09	10.923,98	8.970,47	3.277,64	0,00	
Municipal sportive installations (040301)	23.172,09	10.923,98	8.970,47	3.277,64	0,00	
Services to People and the Territory Directorate (6001.0003)	23.172,09	10.923,98	8.970,47	3.277,64	0,00	
Services to People and the Territory Directorate (6001.0003)	23.172,09	10.923,98	8.970,47	3.277,64	0,00	
Training Activities (0806)	111.881,31	52.744,03	43.311,93	15.825,35	0,00	
Courses and workshops (080601)	105.984,29	49.964,00	41.029,06	14.991,23	0,00	
Services to People and the Territory Directorate (6001.0003)	105.984,29	49.964,00	41.029,06	14.991,23	0,00	
Services to People and the Territory Directorate (6001.0003)	105.984,29	49.964,00	41.029,06	14.991,23	0,00	
Environmental education (080602)	1.965,67	926,67	760,96	278,04	0,00	
Services to People and the Territory Directorate (6001.0003)	1.965,67	926,67	760,96	278,04	0,00	
Services to People and the Territory Directorate (6001.0003)	1.965,67	926,67	760,96	278,04	0,00	
Innovation and technology (080603)	1.965,67	926,67	760,96	278,04	0,00	
Services to People and the Territory Directorate (6001.0003)	1.965,67	926,67	760,96	278,04	0,00	
Services to People and the Territory Directorate (6001.0003)	1.965,67	926,67	760,96	278,04	0,00	
Open courtyards (080604)	1.965,67	926,67	760,96	278,04	0,00	
Services to People and the Territory Directorate (6001.0003)	1.965,67	926,67	760,96	278,04	0,00	
Services to People and the Territory Directorate (6001.0003)	1.965,67	926,67	760,96	278,04	0,00	
Urban Spaces (1204)	3.757,20	1.771,25	1.454,50	531,45	0,00	
Preventative maintenance and repairs to the public roads and pavements (120405)	3.757,20	1.771,25	1.454,50	531,45	0,00	
Services to People and the Territory Directorate (6001.0003)	3.757,20	1.771,25	1.454,50	531,45	0,00	
Services to People and the Territory Directorate (6001.0003)	3.757,20	1.771,25	1.454,50	531,45	0,00	
Women (0312)	137.556,89	64.848,23	53.251,56	19.457,10	0,00	
Care for women and children against gender violence (031204)	13.434,76	6.333,53	5.200,92	1.900,32	0,00	
Services to People and the Territory Directorate (6001.0003)	13.434,76	6.333,53	5.200,92	1.900,32	0,00	
Services to People and the Territory Directorate (6001.0003)	13.434,76	6.333,53	5.200,92	1.900,32	0,00	
Care services for gender violence (031202)	13.434,76	6.333,53	5.200,92	1.900,32	0,00	
Services to People and the Territory Directorate (6001.0003)	13.434,76	6.333,53	5.200,92	1.900,32	0,00	
Services to People and the Territory Directorate (6001.0003)	13.434,76	6.333,53	5.200,92	1.900,32	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
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	13.434,76	6.333,53	5.200,92	1.900,32	0,00	
Services to People and the Territory Directorate (6001.0003)	13.434,76	6.333,53	5.200,92	1.900,32	0,00	
Services to People and the Territory Directorate (6001.0003)	13.434,76	6.333,53	5.200,92	1.900,32	0,00	
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	13.434,76	6.333,53	5.200,92	1.900,32	0,00	
Services to People and the Territory Directorate (6001.0003)	13.434,76	6.333,53	5.200,92	1.900,32	0,00	
Services to People and the Territory Directorate (6001.0003)	13.434,76	6.333,53	5.200,92	1.900,32	0,00	
Information, awareness and prevention campaigns (031201)	13.434,76	6.333,53	5.200,92	1.900,32	0,00	
Services to People and the Territory Directorate (6001.0003)	13.434,76	6.333,53	5.200,92	1.900,32	0,00	
Services to People and the Territory Directorate (6001.0003)	13.434,76	6.333,53	5.200,92	1.900,32	0,00	
Prevention services against gender violence (031203)	13.434,76	6.333,53	5.200,92	1.900,32	0,00	
Services to People and the Territory Directorate (6001.0003)	13.434,76	6.333,53	5.200,92	1.900,32	0,00	
Services to People and the Territory Directorate (6001.0003)	13.434,76	6.333,53	5.200,92	1.900,32	0,00	
Promoting equality between men and women (031205)	13.434,76	6.333,53	5.200,92	1.900,32	0,00	
Services to People and the Territory Directorate (6001.0003)	13.434,76	6.333,53	5.200,92	1.900,32	0,00	
Services to People and the Territory Directorate (6001.0003)	13.434,76	6.333,53	5.200,92	1.900,32	0,00	
Social advancement of women (031208)	30.078,83	14.180,02	11.644,24	4.254,58	0,00	
Services to People and the Territory Directorate (6001.0003)	30.078,83	14.180,02	11.644,24	4.254,58	0,00	
Services to People and the Territory Directorate (6001.0003)	30.078,83	14.180,02	11.644,24	4.254,58	0,00	
Strategic planning, studies and evaluation of programmes (031207)	13.434,76	6.333,53	5.200,92	1.900,32	0,00	
Services to People and the Territory Directorate (6001.0003)	13.434,76	6.333,53	5.200,92	1.900,32	0,00	
Services to People and the Territory Directorate (6001.0003)	13.434,76	6.333,53	5.200,92	1.900,32	0,00	
	24.431.034,02	12.869.723,15	8.105.597,73	24.431.034,02	8.251.364,02	33,77%

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)	24.431.034,02	8.086.001,60	165.362,42	16.179.670,00	66,23%
District Manager's Office 01 Ciutat Vella (6001)	24.431.034,02	8.086.001,60	165.362,42	16.179.670,00	66,23%
Generic processes Districts	2.459.105,50	158,26	0,00	2.458.947,24	99,99%
Amounts not assignable	0,00	158,26	0,00	0,00	0,00%
Amounts not assignable	0,00	158,26	0,00	0,00	0,00%
Assistance for individuals and families (0313)	12.221,97	0,00	0,00	12.221,97	100,00%
Basic social care services for individuals and families (031301)	2.037,00	0,00	0,00	2.037,00	100,00%
Economic provisions (031303)	2.037,00	0,00	0,00	2.037,00	100,00%
Home Care Service (SAD) (031302)	2.037,00	0,00	0,00	2.037,00	100,00%
Prevention services for social exclusion (031305)	2.037,00	0,00	0,00	2.037,00	100,00%
Services for covering basic needs (031304)	2.037,00	0,00	0,00	2.037,00	100,00%
Social action and social integration programmes (031306)	2.037,00	0,00	0,00	2.037,00	100,00%
Coexistence and civic-mindedness (1103)	144.299,57	0,00	0,00	144.299,57	100,00%
Coexistence in public areas (110301)	102.600,22	0,00	0,00	102.600,22	100,00%
Local residents' communities (110303)	31.810,32	0,00	0,00	31.810,32	100,00%
Support and mediation (110302)	9.889,03	0,00	0,00	9.889,03	100,00%
Cultural and outreach activities (0907)	1.107,54	0,00	0,00	1.107,54	100,00%
Courses and workshops (090703)	644,74	0,00	0,00	644,74	100,00%
Enhancing culture (090701)	393,20	0,00	0,00	393,20	100,00%
Hiring areas (090702)	69,59	0,00	0,00	69,59	100,00%
District procedures (1104)	711,75	0,00	0,00	711,75	100,00%
Activity Licenses (110401)	711,75	0,00	0,00	711,75	100,00%
Education councils (0804)	245,29	0,00	0,00	245,29	100,00%
Participation in school councils: educational coordination (080402)	245,29	0,00	0,00	245,29	100,00%
Elderly people (0303)	14.671,86	0,00	0,00	14.671,86	100,00%
Activities and coordination of municipal senior citizen centres and areas (030301)	1.938,40	0,00	0,00	1.938,40	100,00%
Agreements (030310)	146,37	0,00	0,00	146,37	100,00%
Assistance for mistreated senior citizens (030313)	146,37	0,00	0,00	146,37	100,00%
Assisted-living housing (030304)	146,37	0,00	0,00	146,37	100,00%
Daycare for senior citizens (030302)	146,37	0,00	0,00	146,37	100,00%
Emergency care for senior citizens (030305)	146,37	0,00	0,00	146,37	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	
Live and coexist programme (030309)	146,37	0,00	0,00	146,37	100,00%
Organisations for the promotion of senior citizens (030316)	146,37	0,00	0,00	146,37	100,00%
Organisations providing care for senior citizens (030315)	146,37	0,00	0,00	146,37	100,00%
Promoting active ageing (030312)	146,37	0,00	0,00	146,37	100,00%
Promoting senior citizens (030314)	10.684,22	0,00	0,00	10.684,22	100,00%
Residential care for senior citizens (030303)	146,37	0,00	0,00	146,37	100,00%
Senior citizen's travel card ("Targeta rosa") (030311)	146,37	0,00	0,00	146,37	100,00%
Subsidised travel (030308)	146,37	0,00	0,00	146,37	100,00%
Telephone helpline (030307)	146,37	0,00	0,00	146,37	100,00%
Temporary stays in homes (030306)	146,37	0,00	0,00	146,37	100,00%
Encouragement and promotion of practising sports (0401)	3.437,91	0,00	0,00	3.437,91	100,00%
Sports Organisations (040106)	3.437,91	0,00	0,00	3.437,91	100,00%
Enhancing the territory (1102)	63.447,25	0,00	0,00	63.447,25	100,00%
Active democracy (110206)	9.612,13	0,00	0,00	9.612,13	100,00%
Employment plans and promotion (110204)	1.984,37	0,00	0,00	1.984,37	100,00%
Enhancing the economy (110203)	6.143,00	0,00	0,00	6.143,00	100,00%
Initiatives for neighbourhood laws and other community programmes (110202)	1.344,54	0,00	0,00	1.344,54	100,00%
Participatory processes (110205)	39.274,54	0,00	0,00	39.274,54	100,00%
Regular contact with organisations and residents in the territory (110201)	5.088,67	0,00	0,00	5.088,67	100,00%
Family and children (0302)	770,43	0,00	0,00	770,43	100,00%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	70,04	0,00	0,00	70,04	100,00%
Activities and coordination of open centres (030202)	70,04	0,00	0,00	70,04	100,00%
Care Team for Infants and Adolescents (EAIA) (030201)	70,04	0,00	0,00	70,04	100,00%
Collaborative families (030203)	70,04	0,00	0,00	70,04	100,00%
Holiday campaign (030205)	70,04	0,00	0,00	70,04	100,00%
Organisations for the promotion of children (030211)	70,04	0,00	0,00	70,04	100,00%
Organisations providing psychotherapy assistance to children at risk (030209)	70,04	0,00	0,00	70,04	100,00%
Organisations with open centres and day centres (030208)	70,04	0,00	0,00	70,04	100,00%
Organisations with projects to assist children at risk (030210)	70,04	0,00	0,00	70,04	100,00%
Promoting and getting involved with childhood (030207)	70,04	0,00	0,00	70,04	100,00%
Promoting childhood and adolescence (030206)	70,04	0,00	0,00	70,04	100,00%
Festivals (0903)	53.821,59	0,00	0,00	53.821,59	100,00%
City festivals (090301)	6.553,17	0,00	0,00	6.553,17	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	
District festivals (090302)	47.268,42	0,00	0,00	47.268,42	100,00%
Libraries (0908)	1.215,32	0,00	0,00	1.215,32	100,00%
Activities and coordination of libraries (090801)	1.215,32	0,00	0,00	1.215,32	100,00%
Mobility strategy (0502)	1.195,27	0,00	0,00	1.195,27	100,00%
Urban Mobility Plan (050201)	1.195,27	0,00	0,00	1.195,27	100,00%
Multiculturalism and immigration (0306)	1.043,90	0,00	0,00	1.043,90	100,00%
Antirumour strategy (030602)	94,90	0,00	0,00	94,90	100,00%
Assistance for Foreign Expatriates (030607)	94,90	0,00	0,00	94,90	100,00%
Assistance for refugees (030611)	94,90	0,00	0,00	94,90	100,00%
Immigration and education programme (030601)	94,90	0,00	0,00	94,90	100,00%
Immigration and participation programme (030608)	94,90	0,00	0,00	94,90	100,00%
Language courses (030609)	94,90	0,00	0,00	94,90	100,00%
Multicultural coexistence and awareness of migration programmes (030606)	94,90	0,00	0,00	94,90	100,00%
Reception plan (030603)	94,90	0,00	0,00	94,90	100,00%
Reunification programme: new families (030604)	94,90	0,00	0,00	94,90	100,00%
Settlement and housing reports (030605)	94,90	0,00	0,00	94,90	100,00%
Social advancement of immigration (030610)	94,90	0,00	0,00	94,90	100,00%
Museums, factories and exhibition venues (0905)	515,38	0,00	0,00	515,38	100,00%
Cultural activities (090503)	515,38	0,00	0,00	515,38	100,00%
Operation and maintenance of public street lighting (0208)	812.519,35	0,00	0,00	812.519,35	100,00%
Public and ornamental street lighting (020802)	812.519,35	0,00	0,00	812.519,35	100,00%
Promoting cultural activities (0901)	52.413,15	0,00	0,00	52.413,15	100,00%
Promoting dance (090104)	660,37	0,00	0,00	660,37	100,00%
Promoting heritage, memory and history (090107)	30.261,53	0,00	0,00	30.261,53	100,00%
Promoting literature (090106)	2.153,15	0,00	0,00	2.153,15	100,00%
Promoting music (090102)	8.311,30	0,00	0,00	8.311,30	100,00%
Promoting scientific and technological innovation (090109)	660,37	0,00	0,00	660,37	100,00%
Promoting the circus (090103)	660,37	0,00	0,00	660,37	100,00%
Promoting the cultural sector (090101)	660,37	0,00	0,00	660,37	100,00%
Promoting the performing arts (090110)	660,37	0,00	0,00	660,37	100,00%
Promoting the theatre (090105)	660,37	0,00	0,00	660,37	100,00%
Promoting traditional culture (090108)	7.724,94	0,00	0,00	7.724,94	100,00%
Promoting the city's economy (1006)	77.185,33	0,00	0,00	77.185,33	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	
Civic officers (100606)	1.598,21	0,00	0,00	1.598,21	100,00%
Promoting the city's economy (100602)	1.598,21	0,00	0,00	1.598,21	100,00%
Support for commerce and tourism (100603)	70.792,51	0,00	0,00	70.792,51	100,00%
Tourism and events (100604)	1.598,21	0,00	0,00	1.598,21	100,00%
Tourism and events (100605)	1.598,21	0,00	0,00	1.598,21	100,00%
Public assistance and Communication (1101)	194.538,70	0,00	0,00	194.538,70	100,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	133.591,47	0,00	0,00	133.591,47	100,00%
Civil matrimonies (110103)	30.862,17	0,00	0,00	30.862,17	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	30.085,06	0,00	0,00	30.085,06	100,00%
Public health (0311)	62.582,59	0,00	0,00	62.582,59	100,00%
Care programme and prevention for drug-dependency (031101)	447,39	0,00	0,00	447,39	100,00%
Municipal Staff Health Care Provision (PAMEM) (031107)	447,39	0,00	0,00	447,39	100,00%
Promoting and taking care of health (031102)	447,39	0,00	0,00	447,39	100,00%
Promoting health (031106)	59.898,27	0,00	0,00	59.898,27	100,00%
Promoting health and disease prevention (031104)	447,39	0,00	0,00	447,39	100,00%
Public health protection programme (031103)	447,39	0,00	0,00	447,39	100,00%
Research innovation and evaluation (031105)	447,39	0,00	0,00	447,39	100,00%
Public road licenses (0104)	2.525,35	0,00	0,00	2.525,35	100,00%
Activity inspections in public areas (010406)	315,67	0,00	0,00	315,67	100,00%
Commercial occupancy licenses for pavements and public areas (010403)	315,67	0,00	0,00	315,67	100,00%
Dropped curb licenses for public roads (010401)	315,67	0,00	0,00	315,67	100,00%
Individual points of sale and newspaper kiosks in public areas (010408)	315,67	0,00	0,00	315,67	100,00%
Licenses for markets and traditional fairs (010405)	315,67	0,00	0,00	315,67	100,00%
Minor construction work licenses (010407)	315,67	0,00	0,00	315,67	100,00%
Parking reservations in public areas (010402)	315,67	0,00	0,00	315,67	100,00%
Private events in public area licenses (010404)	315,67	0,00	0,00	315,67	100,00%
Training Activities (0806)	3.508,42	0,00	0,00	3.508,42	100,00%
Courses and workshops (080601)	1.351,61	0,00	0,00	1.351,61	100,00%
Environmental education (080602)	718,94	0,00	0,00	718,94	100,00%
Innovation and technology (080603)	718,94	0,00	0,00	718,94	100,00%
Open courtyards (080604)	718,94	0,00	0,00	718,94	100,00%
Urban Planning Initiatives (0118)	18.898,95	0,00	0,00	18.898,95	100,00%
Listed ruin (011804)	4.724,74	0,00	0,00	4.724,74	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	
Processing licenses for major works (011803)	4.724,74	0,00	0,00	4.724,74	100,00%
Subsidiary implementation file (011802)	4.724,74	0,00	0,00	4.724,74	100,00%
Urban planning files and reports (011801)	4.724,74	0,00	0,00	4.724,74	100,00%
Urban Spaces (1204)	790.510,72	0,00	0,00	790.510,72	100,00%
Accessibility (120407)	285,65	0,00	0,00	285,65	100,00%
Electric vehicle infrastructures (120410)	285,65	0,00	0,00	285,65	100,00%
Elevator and escalator apparatus (120406)	285,65	0,00	0,00	285,65	100,00%
Maintenance of road and path markings (120403)	285,65	0,00	0,00	285,65	100,00%
Maintenance of service galleries (120408)	285,65	0,00	0,00	285,65	100,00%
Maintenance of vertical sign posts and signals (120404)	285,65	0,00	0,00	285,65	100,00%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	285,65	0,00	0,00	285,65	100,00%
Pavement (120411)	285,65	0,00	0,00	285,65	100,00%
Preventative maintenance and repairs to the public roads and pavements (120405)	787.654,23	0,00	0,00	787.654,23	100,00%
Road structures (120402)	285,65	0,00	0,00	285,65	100,00%
Urban furniture (120401)	285,65	0,00	0,00	285,65	100,00%
Women (0312)	2.705,80	0,00	0,00	2.705,80	100,00%
Social advancement of women (031208)	2.705,80	0,00	0,00	2.705,80	100,00%
Work Coordination in Public Areas (1201)	143.012,10	0,00	0,00	143.012,10	100,00%
Coordination of public service infrastructures (ACEFAT) (120101)	90,69	0,00	0,00	90,69	100,00%
Drafting studies, work projects, preliminary and receiving reports (120103)	43.698,22	0,00	0,00	43.698,22	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	99.132,50	0,00	0,00	99.132,50	100,00%
Work and Mobility Coordination in Public Areas (COM) (120102)	90,69	0,00	0,00	90,69	100,00%
General Services	1.740.084,59	5.614.146,28	0,00	0,00	0,00%
Coexistence and civic-mindedness (1103)	143.052,26	0,00	0,00	143.052,26	100,00%
Coexistence in public areas (110301)	41.811,45	0,00	0,00	41.811,45	100,00%
Local residents' communities (110303)	47.792,82	0,00	0,00	47.792,82	100,00%
Support and mediation (110302)	53.448,00	0,00	0,00	53.448,00	100,00%
District procedures (1104)	63.383,21	0,00	0,00	63.383,21	100,00%
Activity Licenses (110401)	63.383,21	0,00	0,00	63.383,21	100,00%
Education (0801)	647,05	0,00	0,00	647,05	100,00%
AMPA / AFA dynamitation (080106)	80,88	0,00	0,00	80,88	100,00%
Infant and Primary Education (080102)	80,88	0,00	0,00	80,88	100,00%
Nursery schools and playgroups (080101)	80,88	0,00	0,00	80,88	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	
Secondary Education and Vocational Training (080103)	80,88	0,00	0,00	80,88	100,00%
Special education (080104)	80,88	0,00	0,00	80,88	100,00%
Training for adults (080105)	80,88	0,00	0,00	80,88	100,00%
Training for adults (080107)	80,88	0,00	0,00	80,88	100,00%
Training for adults (080108)	80,88	0,00	0,00	80,88	100,00%
Enhancing the territory (1102)	29.910,40	0,00	0,00	29.910,40	100,00%
Active democracy (110206)	20.285,29	0,00	0,00	20.285,29	100,00%
Enhancing the economy (110203)	6.959,33	0,00	0,00	6.959,33	100,00%
Participatory processes (110205)	2.665,77	0,00	0,00	2.665,77	100,00%
Public assistance and Communication (1101)	882.532,13	0,00	0,00	882.532,13	100,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	873.683,61	0,00	0,00	873.683,61	100,00%
Civil matrimonies (110103)	8.848,52	0,00	0,00	8.848,52	100,00%
Public road licenses (0104)	235.598,46	5.490.888,08	0,00	0,00	0,00%
Activity inspections in public areas (010406)	235.598,46	5.490.888,08	0,00	0,00	0,00%
Training Activities (0806)	19.439,61	0,00	0,00	19.439,61	100,00%
Courses and workshops (080601)	19.439,61	0,00	0,00	19.439,61	100,00%
Urban Planning Initiatives (0118)	365.478,32	123.258,20	0,00	242.220,12	66,27%
Listed ruin (011804)	10,78	0,00	0,00	10,78	100,00%
Processing licenses for major works (011803)	10,78	0,00	0,00	10,78	100,00%
Subsidiary implementation file (011802)	195.126,58	123.258,20	0,00	71.868,38	36,83%
Urban planning files and reports (011801)	170.330,18	0,00	0,00	170.330,18	100,00%
Urban Spaces (1204)	43,14	0,00	0,00	43,14	100,00%
Accessibility (120407)	3,92	0,00	0,00	3,92	100,00%
Electric vehicle infrastructures (120410)	3,92	0,00	0,00	3,92	100,00%
Elevator and escalator apparatus (120406)	3,92	0,00	0,00	3,92	100,00%
Maintenance of road and path markings (120403)	3,92	0,00	0,00	3,92	100,00%
Maintenance of service galleries (120408)	3,92	0,00	0,00	3,92	100,00%
Maintenance of vertical sign posts and signals (120404)	3,92	0,00	0,00	3,92	100,00%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	3,92	0,00	0,00	3,92	100,00%
Pavement (120411)	3,92	0,00	0,00	3,92	100,00%
Preventative maintenance and repairs to the public roads and pavements (120405)	3,92	0,00	0,00	3,92	100,00%
Road structures (120402)	3,92	0,00	0,00	3,92	100,00%
Urban furniture (120401)	3,92	0,00	0,00	3,92	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	
Licensing and Public Areas Services	5.242.661,70	2.461.049,78	3.945,46	2.777.666,46	52,98%
Cleaning public areas (0202)	11.833,30	0,00	0,00	11.833,30	100,00%
Cleaning the public roads and public areas (020201)	11.833,30	0,00	0,00	11.833,30	100,00%
Coexistence and civic-mindedness (1103)	502.219,92	0,00	0,00	502.219,92	100,00%
Coexistence in public areas (110301)	502.219,92	0,00	0,00	502.219,92	100,00%
Cultural and outreach activities (0907)	10.770,11	0,00	0,00	10.770,11	100,00%
Courses and workshops (090703)	3.590,04	0,00	0,00	3.590,04	100,00%
Enhancing culture (090701)	3.590,04	0,00	0,00	3.590,04	100,00%
Hiring areas (090702)	3.590,04	0,00	0,00	3.590,04	100,00%
District procedures (1104)	223.224,45	122.392,51	0,00	100.831,94	45,17%
Activity Licenses (110401)	223.224,45	122.392,51	0,00	100.831,94	45,17%
Education (0801)	2.492,81	0,00	0,00	2.492,81	100,00%
Training for adults (080107)	2.492,81	0,00	0,00	2.492,81	100,00%
Enhancing the territory (1102)	103.488,18	0,00	0,00	103.488,18	100,00%
Active democracy (110206)	1.561,67	0,00	0,00	1.561,67	100,00%
Employment plans and promotion (110204)	46.348,77	0,00	0,00	46.348,77	100,00%
Enhancing the economy (110203)	50.661,88	0,00	0,00	50.661,88	100,00%
Initiatives for neighbourhood laws and other community programmes (110202)	1.792,54	0,00	0,00	1.792,54	100,00%
Participatory processes (110205)	1.561,67	0,00	0,00	1.561,67	100,00%
Regular contact with organisations and residents in the territory (110201)	1.561,67	0,00	0,00	1.561,67	100,00%
Environmental protection (0211)	5.385,05	0,00	0,00	5.385,05	100,00%
Other environmental initiatives (021104)	5.385,05	0,00	0,00	5.385,05	100,00%
Festivals (0903)	907,93	0,00	0,00	907,93	100,00%
District festivals (090302)	907,93	0,00	0,00	907,93	100,00%
Investment management (0116)	90.275,92	0,00	0,00	90.275,92	100,00%
Coordination of investments in the territory (011602)	90.275,92	0,00	0,00	90.275,92	100,00%
Mobility strategy (0502)	41.397,56	0,00	0,00	41.397,56	100,00%
Road safety strategy (050202)	1.093,17	0,00	0,00	1.093,17	100,00%
Urban Mobility Plan (050201)	40.304,40	0,00	0,00	40.304,40	100,00%
Operation and maintenance of public street lighting (0208)	546.449,48	0,00	0,00	546.449,48	100,00%
Public and ornamental street lighting (020802)	546.449,48	0,00	0,00	546.449,48	100,00%
Public assistance and Communication (1101)	279.327,18	0,00	0,00	279.327,18	100,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	279.327,18	0,00	0,00	279.327,18	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)	857.762,93	2.310.004,93	0,00	0,00	0,00%
Activity inspections in public areas (010406)	417.276,18	0,00	0,00	417.276,18	100,00%
Commercial occupancy licenses for pavements and public areas (010403)	41.164,88	1.893.764,45	0,00	0,00	0,00%
Dropped curb licenses for public roads (010401)	0,00	349.764,33	0,00	0,00	0,00%
Minor construction work licenses (010407)	373.345,46	0,00	0,00	373.345,46	100,00%
Parking reservations in public areas (010402)	0,00	66.476,15	0,00	0,00	0,00%
Private events in public area licenses (010404)	25.976,41	0,00	0,00	25.976,41	100,00%
Urban Planning Initiatives (0118)	358.103,44	28.652,34	0,00	329.451,10	92,00%
Processing licenses for major works (011803)	280.405,99	6.502,68	0,00	273.903,31	97,68%
Urban planning files and reports (011801)	77.697,46	22.149,66	0,00	55.547,80	71,49%
Urban Spaces (1204)	1.091.327,88	0,00	845,46	1.090.482,42	99,92%
Preventative maintenance and repairs to the public roads and pavements (120405)	1.091.327,88	0,00	845,46	1.090.482,42	99,92%
Work Coordination in Public Areas (1201)	1.117.695,54	0,00	3.100,00	1.114.595,54	99,72%
Drafting studies, work projects, preliminary and receiving reports (120103)	164.363,48	0,00	0,00	164.363,48	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	953.332,07	0,00	3.100,00	950.232,07	99,67%
Services to People and the Territory	14.989.182,24	10.647,28	161.416,96	14.817.118,00	98,85%
Adolescence/Early adulthood (0308)	833.220,14	6.610,81	0,00	826.609,33	99,21%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	646.968,40	6.610,81	0,00	640.357,59	98,98%
Information services and resources for organisations (030803)	19.039,31	0,00	0,00	19.039,31	100,00%
Night-time study rooms (030805)	19.039,31	0,00	0,00	19.039,31	100,00%
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	25.912,13	0,00	0,00	25.912,13	100,00%
Promoting young people (030809)	46.103,74	0,00	0,00	46.103,74	100,00%
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	19.039,31	0,00	0,00	19.039,31	100,00%
Strategic planning and evaluation of programmes (030807)	19.039,31	0,00	0,00	19.039,31	100,00%
Support for alternative leisure and culture and youth creation culture (030806)	19.039,31	0,00	0,00	19.039,31	100,00%
Youth employment and job placement programmes (030804)	19.039,31	0,00	0,00	19.039,31	100,00%
Assistance for individuals and families (0313)	578.312,21	0,00	0,00	578.312,21	100,00%
Basic social care services for individuals and families (031301)	60.571,87	0,00	0,00	60.571,87	100,00%
Economic provisions (031303)	60.571,87	0,00	0,00	60.571,87	100,00%
Home Care Service (SAD) (031302)	60.571,87	0,00	0,00	60.571,87	100,00%
Prevention services for social exclusion (031305)	60.571,87	0,00	0,00	60.571,87	100,00%
Services for covering basic needs (031304)	60.571,87	0,00	0,00	60.571,87	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	
Social action and social integration programmes (031306)	275.452,87	0,00	0,00	275.452,87	100,00%
Cleaning public areas (0202)	54.281,69	0,00	0,00	54.281,69	100,00%
Cleaning the public roads and public areas (020201)	54.281,69	0,00	0,00	54.281,69	100,00%
Coexistence and civic-mindedness (1103)	2.487.215,96	0,00	0,00	2.487.215,96	100,00%
Coexistence in public areas (110301)	1.731.812,50	0,00	0,00	1.731.812,50	100,00%
Local residents' communities (110303)	376.977,93	0,00	0,00	376.977,93	100,00%
Support and mediation (110302)	378.425,53	0,00	0,00	378.425,53	100,00%
Cultural and outreach activities (0907)	4.172.519,29	0,00	12.137,77	4.160.381,52	99,71%
Amounts not assignable	0,00	0,00	12.137,77	0,00	0,00%
Courses and workshops (090703)	1.399.673,73	0,00	0,00	1.399.673,73	100,00%
Enhancing culture (090701)	1.404.549,93	0,00	0,00	1.404.549,93	100,00%
Hiring areas (090702)	1.368.295,63	0,00	0,00	1.368.295,63	100,00%
District procedures (1104)	0,00	4.036,47	0,00	0,00	0,00%
Amounts not assignable	0,00	4.036,47	0,00	0,00	0,00%
Education (0801)	549.299,25	0,00	0,00	549.299,25	100,00%
AMPA / AFA dynamitation (080106)	59.417,70	0,00	0,00	59.417,70	100,00%
Infant and Primary Education (080102)	49.717,33	0,00	0,00	49.717,33	100,00%
Nursery schools and playgroups (080101)	49.717,33	0,00	0,00	49.717,33	100,00%
Secondary Education and Vocational Training (080103)	49.717,33	0,00	0,00	49.717,33	100,00%
Special education (080104)	49.717,33	0,00	0,00	49.717,33	100,00%
Training for adults (080105)	49.717,33	0,00	0,00	49.717,33	100,00%
Training for adults (080107)	141.231,85	0,00	0,00	141.231,85	100,00%
Training for adults (080108)	100.063,03	0,00	0,00	100.063,03	100,00%
Education councils (0804)	9.843,15	0,00	0,00	9.843,15	100,00%
Participation in school councils: educational coordination (080402)	9.843,15	0,00	0,00	9.843,15	100,00%
Elderly people (0303)	1.322.383,31	0,00	0,00	1.322.383,31	100,00%
Activities and coordination of municipal senior citizen centres and areas (030301)	645.518,47	0,00	0,00	645.518,47	100,00%
Agreements (030310)	44.264,59	0,00	0,00	44.264,59	100,00%
Assistance for mistreated senior citizens (030313)	44.264,59	0,00	0,00	44.264,59	100,00%
Assisted-living housing (030304)	44.264,59	0,00	0,00	44.264,59	100,00%
Daycare for senior citizens (030302)	44.264,59	0,00	0,00	44.264,59	100,00%
Emergency care for senior citizens (030305)	44.264,59	0,00	0,00	44.264,59	100,00%
Live and coexist programme (030309)	44.264,59	0,00	0,00	44.264,59	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	
Organisations for the promotion of senior citizens (030316)	44.264,59	0,00	0,00	44.264,59	100,00%
Organisations providing care for senior citizens (030315)	44.264,59	0,00	0,00	44.264,59	100,00%
Promoting active ageing (030312)	44.264,59	0,00	0,00	44.264,59	100,00%
Promoting senior citizens (030314)	57.160,63	0,00	0,00	57.160,63	100,00%
Residential care for senior citizens (030303)	44.264,59	0,00	0,00	44.264,59	100,00%
Senior citizen's travel card ("Targeta rosa") (030311)	44.264,59	0,00	0,00	44.264,59	100,00%
Subsidised travel (030308)	44.264,59	0,00	0,00	44.264,59	100,00%
Telephone helpline (030307)	44.264,59	0,00	0,00	44.264,59	100,00%
Temporary stays in homes (030306)	44.264,59	0,00	0,00	44.264,59	100,00%
Encouragement and promotion of practising sports (0401)	627.312,39	0,00	0,00	627.312,39	100,00%
Holiday campaigns (040104)	5.300,75	0,00	0,00	5.300,75	100,00%
Programmes for organisations (040102)	6.149,23	0,00	0,00	6.149,23	100,00%
Sport for school-age children (040101)	591.015,72	0,00	0,00	591.015,72	100,00%
Sport, health and society (040105)	7.709,57	0,00	0,00	7.709,57	100,00%
Sports Organisations (040106)	17.137,11	0,00	0,00	17.137,11	100,00%
Enhancing the territory (1102)	882.740,87	0,00	149.279,19	733.461,68	83,09%
Active democracy (110206)	3.111,67	0,00	0,00	3.111,67	100,00%
Employment plans and promotion (110204)	2.038,16	0,00	0,00	2.038,16	100,00%
Enhancing the economy (110203)	190.983,11	0,00	0,00	190.983,11	100,00%
Initiatives for neighbourhood laws and other community programmes (110202)	36.685,65	0,00	149.279,19	0,00	0,00%
Participatory processes (110205)	44.726,96	0,00	0,00	44.726,96	100,00%
Regular contact with organisations and residents in the territory (110201)	605.195,33	0,00	0,00	605.195,33	100,00%
Environmental protection (0211)	53.848,20	0,00	0,00	53.848,20	100,00%
Other environmental initiatives (021104)	49.074,20	0,00	0,00	49.074,20	100,00%
Waste and spillages (021102)	4.774,00	0,00	0,00	4.774,00	100,00%
Family and children (0302)	543.957,52	0,00	0,00	543.957,52	100,00%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	184.918,72	0,00	0,00	184.918,72	100,00%
Activities and coordination of open centres (030202)	34.469,36	0,00	0,00	34.469,36	100,00%
Care Team for Infants and Adolescents (EAIA) (030201)	34.469,36	0,00	0,00	34.469,36	100,00%
Collaborative families (030203)	34.469,36	0,00	0,00	34.469,36	100,00%
Holiday campaign (030205)	34.469,36	0,00	0,00	34.469,36	100,00%
Organisations for the promotion of children (030211)	34.469,36	0,00	0,00	34.469,36	100,00%
Organisations providing psychotherapy assistance to children at risk (030209)	34.469,36	0,00	0,00	34.469,36	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	
Organisations with open centres and day centres (030208)	34.469,36	0,00	0,00	34.469,36	100,00%
Organisations with projects to assist children at risk (030210)	34.469,36	0,00	0,00	34.469,36	100,00%
Promoting and getting involved with childhood (030207)	48.814,53	0,00	0,00	48.814,53	100,00%
Promoting childhood and adolescence (030206)	34.469,36	0,00	0,00	34.469,36	100,00%
Festivals (0903)	931.229,00	0,00	0,00	931.229,00	100,00%
City festivals (090301)	39.211,52	0,00	0,00	39.211,52	100,00%
District festivals (090302)	892.017,48	0,00	0,00	892.017,48	100,00%
Large infrastructures (1205)	35.649,74	0,00	0,00	35.649,74	100,00%
Barcelona ring roads and Gran Via Nord (120503)	7.666,38	0,00	0,00	7.666,38	100,00%
Municipally governed infrastructures (120501)	12.650,60	0,00	0,00	12.650,60	100,00%
Non-municipally governed infrastructures (120502)	7.666,38	0,00	0,00	7.666,38	100,00%
Urban tunnels (120504)	7.666,38	0,00	0,00	7.666,38	100,00%
Libraries (0908)	195.398,92	0,00	0,00	195.398,92	100,00%
Activities and coordination of libraries (090801)	195.398,92	0,00	0,00	195.398,92	100,00%
Multiculturalism and immigration (0306)	147.520,53	0,00	0,00	147.520,53	100,00%
Antirumour strategy (030602)	760,86	0,00	0,00	760,86	100,00%
Assistance for Foreign Expatriates (030607)	760,86	0,00	0,00	760,86	100,00%
Assistance for refugees (030611)	760,86	0,00	0,00	760,86	100,00%
Immigration and education programme (030601)	760,86	0,00	0,00	760,86	100,00%
Immigration and participation programme (030608)	760,86	0,00	0,00	760,86	100,00%
Language courses (030609)	760,86	0,00	0,00	760,86	100,00%
Multicultural coexistence and awareness of migration programmes (030606)	760,86	0,00	0,00	760,86	100,00%
Reception plan (030603)	760,86	0,00	0,00	760,86	100,00%
Reunification programme: new families (030604)	760,86	0,00	0,00	760,86	100,00%
Settlement and housing reports (030605)	760,86	0,00	0,00	760,86	100,00%
Social advancement of immigration (030610)	139.911,97	0,00	0,00	139.911,97	100,00%
Museums, factories and exhibition venues (0905)	10.736,73	0,00	0,00	10.736,73	100,00%
Cultural activities (090503)	9.782,19	0,00	0,00	9.782,19	100,00%
Temporary exhibitions (090502)	954,55	0,00	0,00	954,55	100,00%
People with disabilities: support services (0317)	113.607,90	0,00	0,00	113.607,90	100,00%
Accessibility services (031703)	15.546,22	0,00	0,00	15.546,22	100,00%
Promotion services (031701)	82.515,46	0,00	0,00	82.515,46	100,00%
Specialist transport (031704)	15.546,22	0,00	0,00	15.546,22	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 cultural activities (0901)	452.545,42	0,00	0,00	452.545,42	100,00%
Promoting dance (090104)	11.420,12	0,00	0,00	11.420,12	100,00%
Promoting heritage, memory and history (090107)	73.769,21	0,00	0,00	73.769,21	100,00%
Promoting literature (090106)	15.375,25	0,00	0,00	15.375,25	100,00%
Promoting music (090102)	237.818,22	0,00	0,00	237.818,22	100,00%
Promoting scientific and technological innovation (090109)	4.999,27	0,00	0,00	4.999,27	100,00%
Promoting the circus (090103)	24.810,66	0,00	0,00	24.810,66	100,00%
Promoting the cultural sector (090101)	4.793,94	0,00	0,00	4.793,94	100,00%
Promoting the performing arts (090110)	5.810,34	0,00	0,00	5.810,34	100,00%
Promoting the theatre (090105)	4.793,94	0,00	0,00	4.793,94	100,00%
Promoting traditional culture (090108)	68.954,46	0,00	0,00	68.954,46	100,00%
Promoting the city's economy (1006)	215.467,36	0,00	0,00	215.467,36	100,00%
Civic officers (100606)	34.493,69	0,00	0,00	34.493,69	100,00%
Promoting the city's economy (100602)	34.493,69	0,00	0,00	34.493,69	100,00%
Support for commerce and tourism (100603)	77.492,59	0,00	0,00	77.492,59	100,00%
Tourism and events (100604)	34.493,69	0,00	0,00	34.493,69	100,00%
Tourism and events (100605)	34.493,69	0,00	0,00	34.493,69	100,00%
Public assistance and Communication (1101)	164.757,71	0,00	0,00	164.757,71	100,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	44.771,29	0,00	0,00	44.771,29	100,00%
Civil matrimonies (110103)	45.926,29	0,00	0,00	45.926,29	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	74.060,14	0,00	0,00	74.060,14	100,00%
Public health (0311)	147.539,72	0,00	0,00	147.539,72	100,00%
Care programme and prevention for drug-dependency (031101)	2.937,47	0,00	0,00	2.937,47	100,00%
Municipal Staff Health Care Provision (PAMEM) (031107)	2.937,47	0,00	0,00	2.937,47	100,00%
Promoting and taking care of health (031102)	2.937,47	0,00	0,00	2.937,47	100,00%
Promoting health (031106)	129.914,92	0,00	0,00	129.914,92	100,00%
Promoting health and disease prevention (031104)	2.937,47	0,00	0,00	2.937,47	100,00%
Public health protection programme (031103)	2.937,47	0,00	0,00	2.937,47	100,00%
Research innovation and evaluation (031105)	2.937,47	0,00	0,00	2.937,47	100,00%
Public road licenses (0104)	183.427,74	0,00	0,00	183.427,74	100,00%
Activity inspections in public areas (010406)	11.146,55	0,00	0,00	11.146,55	100,00%
Commercial occupancy licenses for pavements and public areas (010403)	11.146,55	0,00	0,00	11.146,55	100,00%
Dropped curb licenses for public roads (010401)	11.146,55	0,00	0,00	11.146,55	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	
Individual points of sale and newspaper kiosks in public areas (010408)	11.146,55	0,00	0,00	11.146,55	100,00%
Licenses for markets and traditional fairs (010405)	11.146,55	0,00	0,00	11.146,55	100,00%
Minor construction work licenses (010407)	11.146,55	0,00	0,00	11.146,55	100,00%
Parking reservations in public areas (010402)	11.146,55	0,00	0,00	11.146,55	100,00%
Private events in public area licenses (010404)	105.401,87	0,00	0,00	105.401,87	100,00%
Sport Facilities Management (0403)	23.172,09	0,00	0,00	23.172,09	100,00%
Municipal sportive installations (040301)	23.172,09	0,00	0,00	23.172,09	100,00%
Training Activities (0806)	111.881,31	0,00	0,00	111.881,31	100,00%
Courses and workshops (080601)	105.984,29	0,00	0,00	105.984,29	100,00%
Environmental education (080602)	1.965,67	0,00	0,00	1.965,67	100,00%
Innovation and technology (080603)	1.965,67	0,00	0,00	1.965,67	100,00%
Open courtyards (080604)	1.965,67	0,00	0,00	1.965,67	100,00%
Urban Spaces (1204)	3.757,20	0,00	0,00	3.757,20	100,00%
Preventative maintenance and repairs to the public roads and pavements (120405)	3.757,20	0,00	0,00	3.757,20	100,00%
Women (0312)	137.556,89	0,00	0,00	137.556,89	100,00%
Care for women and children against gender violence (031204)	13.434,76	0,00	0,00	13.434,76	100,00%
Care services for gender violence (031202)	13.434,76	0,00	0,00	13.434,76	100,00%
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	13.434,76	0,00	0,00	13.434,76	100,00%
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	13.434,76	0,00	0,00	13.434,76	100,00%
Information, awareness and prevention campaigns (031201)	13.434,76	0,00	0,00	13.434,76	100,00%
Prevention services against gender violence (031203)	13.434,76	0,00	0,00	13.434,76	100,00%
Promoting equality between men and women (031205)	13.434,76	0,00	0,00	13.434,76	100,00%
Social advancement of women (031208)	30.078,83	0,00	0,00	30.078,83	100,00%
Strategic planning, studies and evaluation of programmes (031207)	13.434,76	0,00	0,00	13.434,76	100,00%
	24.431.034,02	8.086.001,60	165.362,42	16.179.670,00	66,23%

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)	24.431.034,02	8.086.001,60	165.362,42	16.179.670,00	66,23%
District Manager's Office 01 Ciutat Vella (6001)	24.431.034,02	8.086.001,60	165.362,42	16.179.670,00	66,23%
Generic processes Districts	2.459.105,50	158,26	0,00	2.458.947,24	99,99%
Amounts not assignable	0,00	158,26	0,00	0,00	0,00%
Amounts not assignable	0,00	158,26	0,00	0,00	0,00%
Internal Resources Department (6001.000001)	0,00	158,26	0,00	0,00	0,00%
Assistance for individuals and families (0313)	12.221,97	0,00	0,00	12.221,97	100,00%
Basic social care services for individuals and families (031301)	2.037,00	0,00	0,00	2.037,00	100,00%
District Manager's Office 01 Ciutat Vella (6001)	2.037,00	0,00	0,00	2.037,00	100,00%
Economic provisions (031303)	2.037,00	0,00	0,00	2.037,00	100,00%
District Manager's Office 01 Ciutat Vella (6001)	2.037,00	0,00	0,00	2.037,00	100,00%
Home Care Service (SAD) (031302)	2.037,00	0,00	0,00	2.037,00	100,00%
District Manager's Office 01 Ciutat Vella (6001)	2.037,00	0,00	0,00	2.037,00	100,00%
Prevention services for social exclusion (031305)	2.037,00	0,00	0,00	2.037,00	100,00%
District Manager's Office 01 Ciutat Vella (6001)	2.037,00	0,00	0,00	2.037,00	100,00%
Services for covering basic needs (031304)	2.037,00	0,00	0,00	2.037,00	100,00%
District Manager's Office 01 Ciutat Vella (6001)	2.037,00	0,00	0,00	2.037,00	100,00%
Social action and social integration programmes (031306)	2.037,00	0,00	0,00	2.037,00	100,00%
District Manager's Office 01 Ciutat Vella (6001)	2.037,00	0,00	0,00	2.037,00	100,00%
Coexistence and civic-mindedness (1103)	144.299,57	0,00	0,00	144.299,57	100,00%
Coexistence in public areas (110301)	102.600,22	0,00	0,00	102.600,22	100,00%
District Manager's Office 01 Ciutat Vella (6001)	78.621,47	0,00	0,00	78.621,47	100,00%
Communications Department (6001.000002)	23.978,75	0,00	0,00	23.978,75	100,00%
Local residents' communities (110303)	31.810,32	0,00	0,00	31.810,32	100,00%
District Manager's Office 01 Ciutat Vella (6001)	14.580,70	0,00	0,00	14.580,70	100,00%
Communications Department (6001.000002)	6.310,63	0,00	0,00	6.310,63	100,00%
Internal Resources Department (6001.000001)	10.918,99	0,00	0,00	10.918,99	100,00%
Support and mediation (110302)	9.889,03	0,00	0,00	9.889,03	100,00%
Communications Department (6001.000002)	7.458,92	0,00	0,00	7.458,92	100,00%
Internal Resources Department (6001.000001)	2.430,12	0,00	0,00	2.430,12	100,00%
Cultural and outreach activities (0907)	1.107,54	0,00	0,00	1.107,54	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	
Courses and workshops (090703)	644,74	0,00	0,00	644,74	100,00%
Communications Department (6001.000002)	69,59	0,00	0,00	69,59	100,00%
Internal Resources Department (6001.000001)	575,15	0,00	0,00	575,15	100,00%
Enhancing culture (090701)	393,20	0,00	0,00	393,20	100,00%
Communications Department (6001.000002)	393,20	0,00	0,00	393,20	100,00%
Hiring areas (090702)	69,59	0,00	0,00	69,59	100,00%
Communications Department (6001.000002)	69,59	0,00	0,00	69,59	100,00%
District procedures (1104)	711,75	0,00	0,00	711,75	100,00%
Activity Licenses (110401)	711,75	0,00	0,00	711,75	100,00%
Communications Department (6001.000002)	711,75	0,00	0,00	711,75	100,00%
Education councils (0804)	245,29	0,00	0,00	245,29	100,00%
Participation in school councils: educational coordination (080402)	245,29	0,00	0,00	245,29	100,00%
Communications Department (6001.000002)	245,29	0,00	0,00	245,29	100,00%
Elderly people (0303)	14.671,86	0,00	0,00	14.671,86	100,00%
Activities and coordination of municipal senior citizen centres and areas (030301)	1.938,40	0,00	0,00	1.938,40	100,00%
Communications Department (6001.000002)	1.938,40	0,00	0,00	1.938,40	100,00%
Agreements (030310)	146,37	0,00	0,00	146,37	100,00%
Communications Department (6001.000002)	146,37	0,00	0,00	146,37	100,00%
Assistance for mistreated senior citizens (030313)	146,37	0,00	0,00	146,37	100,00%
Communications Department (6001.000002)	146,37	0,00	0,00	146,37	100,00%
Assisted-living housing (030304)	146,37	0,00	0,00	146,37	100,00%
Communications Department (6001.000002)	146,37	0,00	0,00	146,37	100,00%
Daycare for senior citizens (030302)	146,37	0,00	0,00	146,37	100,00%
Communications Department (6001.000002)	146,37	0,00	0,00	146,37	100,00%
Emergency care for senior citizens (030305)	146,37	0,00	0,00	146,37	100,00%
Communications Department (6001.000002)	146,37	0,00	0,00	146,37	100,00%
Live and coexist programme (030309)	146,37	0,00	0,00	146,37	100,00%
Communications Department (6001.000002)	146,37	0,00	0,00	146,37	100,00%
Organisations for the promotion of senior citizens (030316)	146,37	0,00	0,00	146,37	100,00%
Communications Department (6001.000002)	146,37	0,00	0,00	146,37	100,00%
Organisations providing care for senior citizens (030315)	146,37	0,00	0,00	146,37	100,00%
Communications Department (6001.000002)	146,37	0,00	0,00	146,37	100,00%
Promoting active ageing (030312)	146,37	0,00	0,00	146,37	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	
Communications Department (6001.000002)	146,37	0,00	0,00	146,37	100,00%
Promoting senior citizens (030314)	10.684,22	0,00	0,00	10.684,22	100,00%
District Manager's Office 01 Ciutat Vella (6001)	7.764,55	0,00	0,00	7.764,55	100,00%
Communications Department (6001.000002)	2.919,67	0,00	0,00	2.919,67	100,00%
Residential care for senior citizens (030303)	146,37	0,00	0,00	146,37	100,00%
Communications Department (6001.000002)	146,37	0,00	0,00	146,37	100,00%
Senior citizen's travel card ("Targeta rosa") (030311)	146,37	0,00	0,00	146,37	100,00%
Communications Department (6001.000002)	146,37	0,00	0,00	146,37	100,00%
Subsidised travel (030308)	146,37	0,00	0,00	146,37	100,00%
Communications Department (6001.000002)	146,37	0,00	0,00	146,37	100,00%
Telephone helpline (030307)	146,37	0,00	0,00	146,37	100,00%
Communications Department (6001.000002)	146,37	0,00	0,00	146,37	100,00%
Temporary stays in homes (030306)	146,37	0,00	0,00	146,37	100,00%
Communications Department (6001.000002)	146,37	0,00	0,00	146,37	100,00%
Encouragement and promotion of practising sports (0401)	3.437,91	0,00	0,00	3.437,91	100,00%
Sports Organisations (040106)	3.437,91	0,00	0,00	3.437,91	100,00%
Internal Resources Department (6001.000001)	3.437,91	0,00	0,00	3.437,91	100,00%
Enhancing the territory (1102)	63.447,25	0,00	0,00	63.447,25	100,00%
Active democracy (110206)	9.612,13	0,00	0,00	9.612,13	100,00%
Communications Department (6001.000002)	6.216,08	0,00	0,00	6.216,08	100,00%
Municipal District Council (6001.01)	3.396,05	0,00	0,00	3.396,05	100,00%
District Councillor's Office (6001.0101)	3.396,05	0,00	0,00	3.396,05	100,00%
District Councillor's Office (6001.0101)	3.396,05	0,00	0,00	3.396,05	100,00%
Employment plans and promotion (110204)	1.984,37	0,00	0,00	1.984,37	100,00%
Communications Department (6001.000002)	1.984,37	0,00	0,00	1.984,37	100,00%
Enhancing the economy (110203)	6.143,00	0,00	0,00	6.143,00	100,00%
Communications Department (6001.000002)	6.143,00	0,00	0,00	6.143,00	100,00%
Initiatives for neighbourhood laws and other community programmes (110202)	1.344,54	0,00	0,00	1.344,54	100,00%
Communications Department (6001.000002)	1.344,54	0,00	0,00	1.344,54	100,00%
Participatory processes (110205)	39.274,54	0,00	0,00	39.274,54	100,00%
Communications Department (6001.000002)	39.274,54	0,00	0,00	39.274,54	100,00%
Regular contact with organisations and residents in the territory (110201)	5.088,67	0,00	0,00	5.088,67	100,00%
Communications Department (6001.000002)	4.905,98	0,00	0,00	4.905,98	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	
Municipal District Council (6001.01)	182,68	0,00	0,00	182,68	100,00%
District Councillor's Office (6001.0101)	182,68	0,00	0,00	182,68	100,00%
District Councillor's Office (6001.0101)	182,68	0,00	0,00	182,68	100,00%
Family and children (0302)	770,43	0,00	0,00	770,43	100,00%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	70,04	0,00	0,00	70,04	100,00%
Communications Department (6001.000002)	70,04	0,00	0,00	70,04	100,00%
Activities and coordination of open centres (030202)	70,04	0,00	0,00	70,04	100,00%
Communications Department (6001.000002)	70,04	0,00	0,00	70,04	100,00%
Care Team for Infants and Adolescents (EAIA) (030201)	70,04	0,00	0,00	70,04	100,00%
Communications Department (6001.000002)	70,04	0,00	0,00	70,04	100,00%
Collaborative families (030203)	70,04	0,00	0,00	70,04	100,00%
Communications Department (6001.000002)	70,04	0,00	0,00	70,04	100,00%
Holiday campaign (030205)	70,04	0,00	0,00	70,04	100,00%
Communications Department (6001.000002)	70,04	0,00	0,00	70,04	100,00%
Organisations for the promotion of children (030211)	70,04	0,00	0,00	70,04	100,00%
Communications Department (6001.000002)	70,04	0,00	0,00	70,04	100,00%
Organisations providing psychotherapy assistance to children at risk (030209)	70,04	0,00	0,00	70,04	100,00%
Communications Department (6001.000002)	70,04	0,00	0,00	70,04	100,00%
Organisations with open centres and day centres (030208)	70,04	0,00	0,00	70,04	100,00%
Communications Department (6001.000002)	70,04	0,00	0,00	70,04	100,00%
Organisations with projects to assist children at risk (030210)	70,04	0,00	0,00	70,04	100,00%
Communications Department (6001.000002)	70,04	0,00	0,00	70,04	100,00%
Promoting and getting involved with childhood (030207)	70,04	0,00	0,00	70,04	100,00%
Communications Department (6001.000002)	70,04	0,00	0,00	70,04	100,00%
Promoting childhood and adolescence (030206)	70,04	0,00	0,00	70,04	100,00%
Communications Department (6001.000002)	70,04	0,00	0,00	70,04	100,00%
Festivals (0903)	53.821,59	0,00	0,00	53.821,59	100,00%
City festivals (090301)	6.553,17	0,00	0,00	6.553,17	100,00%
District Manager's Office 01 Ciutat Vella (6001)	4.569,15	0,00	0,00	4.569,15	100,00%
Communications Department (6001.000002)	1.984,02	0,00	0,00	1.984,02	100,00%
District festivals (090302)	47.268,42	0,00	0,00	47.268,42	100,00%
District Manager's Office 01 Ciutat Vella (6001)	4.569,15	0,00	0,00	4.569,15	100,00%
Communications Department (6001.000002)	42.699,28	0,00	0,00	42.699,28	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)	1.215,32	0,00	0,00	1.215,32	100,00%
Activities and coordination of libraries (090801)	1.215,32	0,00	0,00	1.215,32	100,00%
District Manager's Office 01 Ciutat Vella (6001)	1.215,32	0,00	0,00	1.215,32	100,00%
Mobility strategy (0502)	1.195,27	0,00	0,00	1.195,27	100,00%
Urban Mobility Plan (050201)	1.195,27	0,00	0,00	1.195,27	100,00%
Communications Department (6001.000002)	1.195,27	0,00	0,00	1.195,27	100,00%
Multiculturalism and immigration (0306)	1.043,90	0,00	0,00	1.043,90	100,00%
Antirumour strategy (030602)	94,90	0,00	0,00	94,90	100,00%
District Manager's Office 01 Ciutat Vella (6001)	94,90	0,00	0,00	94,90	100,00%
Assistance for Foreign Expatriates (030607)	94,90	0,00	0,00	94,90	100,00%
District Manager's Office 01 Ciutat Vella (6001)	94,90	0,00	0,00	94,90	100,00%
Assistance for refugees (030611)	94,90	0,00	0,00	94,90	100,00%
District Manager's Office 01 Ciutat Vella (6001)	94,90	0,00	0,00	94,90	100,00%
Immigration and education programme (030601)	94,90	0,00	0,00	94,90	100,00%
District Manager's Office 01 Ciutat Vella (6001)	94,90	0,00	0,00	94,90	100,00%
Immigration and participation programme (030608)	94,90	0,00	0,00	94,90	100,00%
District Manager's Office 01 Ciutat Vella (6001)	94,90	0,00	0,00	94,90	100,00%
Language courses (030609)	94,90	0,00	0,00	94,90	100,00%
District Manager's Office 01 Ciutat Vella (6001)	94,90	0,00	0,00	94,90	100,00%
Multicultural coexistence and awareness of migration programmes (030606)	94,90	0,00	0,00	94,90	100,00%
District Manager's Office 01 Ciutat Vella (6001)	94,90	0,00	0,00	94,90	100,00%
Reception plan (030603)	94,90	0,00	0,00	94,90	100,00%
District Manager's Office 01 Ciutat Vella (6001)	94,90	0,00	0,00	94,90	100,00%
Reunification programme: new families (030604)	94,90	0,00	0,00	94,90	100,00%
District Manager's Office 01 Ciutat Vella (6001)	94,90	0,00	0,00	94,90	100,00%
Settlement and housing reports (030605)	94,90	0,00	0,00	94,90	100,00%
District Manager's Office 01 Ciutat Vella (6001)	94,90	0,00	0,00	94,90	100,00%
Social advancement of immigration (030610)	94,90	0,00	0,00	94,90	100,00%
District Manager's Office 01 Ciutat Vella (6001)	94,90	0,00	0,00	94,90	100,00%
Museums, factories and exhibition venues (0905)	515,38	0,00	0,00	515,38	100,00%
Cultural activities (090503)	515,38	0,00	0,00	515,38	100,00%
Communications Department (6001.000002)	515,38	0,00	0,00	515,38	100,00%
Operation and maintenance of public street lighting (0208)	812.519,35	0,00	0,00	812.519,35	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	
Public and ornamental street lighting (020802)	812.519,35	0,00	0,00	812.519,35	100,00%
District Manager's Office 01 Ciutat Vella (6001)	812.519,35	0,00	0,00	812.519,35	100,00%
Promoting cultural activities (0901)	52.413,15	0,00	0,00	52.413,15	100,00%
Promoting dance (090104)	660,37	0,00	0,00	660,37	100,00%
Communications Department (6001.000002)	660,37	0,00	0,00	660,37	100,00%
Promoting heritage, memory and history (090107)	30.261,53	0,00	0,00	30.261,53	100,00%
District Manager's Office 01 Ciutat Vella (6001)	431,36	0,00	0,00	431,36	100,00%
Communications Department (6001.000002)	29.830,17	0,00	0,00	29.830,17	100,00%
Promoting literature (090106)	2.153,15	0,00	0,00	2.153,15	100,00%
Communications Department (6001.000002)	2.153,15	0,00	0,00	2.153,15	100,00%
Promoting music (090102)	8.311,30	0,00	0,00	8.311,30	100,00%
Communications Department (6001.000002)	8.226,05	0,00	0,00	8.226,05	100,00%
Internal Resources Department (6001.000001)	85,25	0,00	0,00	85,25	100,00%
Promoting scientific and technological innovation (090109)	660,37	0,00	0,00	660,37	100,00%
Communications Department (6001.000002)	660,37	0,00	0,00	660,37	100,00%
Promoting the circus (090103)	660,37	0,00	0,00	660,37	100,00%
Communications Department (6001.000002)	660,37	0,00	0,00	660,37	100,00%
Promoting the cultural sector (090101)	660,37	0,00	0,00	660,37	100,00%
Communications Department (6001.000002)	660,37	0,00	0,00	660,37	100,00%
Promoting the performing arts (090110)	660,37	0,00	0,00	660,37	100,00%
Communications Department (6001.000002)	660,37	0,00	0,00	660,37	100,00%
Promoting the theatre (090105)	660,37	0,00	0,00	660,37	100,00%
Communications Department (6001.000002)	660,37	0,00	0,00	660,37	100,00%
Promoting traditional culture (090108)	7.724,94	0,00	0,00	7.724,94	100,00%
District Manager's Office 01 Ciutat Vella (6001)	1.437,88	0,00	0,00	1.437,88	100,00%
Communications Department (6001.000002)	6.287,07	0,00	0,00	6.287,07	100,00%
Promoting the city's economy (1006)	77.185,33	0,00	0,00	77.185,33	100,00%
Civic officers (100606)	1.598,21	0,00	0,00	1.598,21	100,00%
Communications Department (6001.000002)	1.598,21	0,00	0,00	1.598,21	100,00%
Promoting the city's economy (100602)	1.598,21	0,00	0,00	1.598,21	100,00%
Communications Department (6001.000002)	1.598,21	0,00	0,00	1.598,21	100,00%
Support for commerce and tourism (100603)	70.792,51	0,00	0,00	70.792,51	100,00%
Communications Department (6001.000002)	70.792,51	0,00	0,00	70.792,51	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	
Tourism and events (100604)	1.598,21	0,00	0,00	1.598,21	100,00%
Communications Department (6001.000002)	1.598,21	0,00	0,00	1.598,21	100,00%
Tourism and events (100605)	1.598,21	0,00	0,00	1.598,21	100,00%
Communications Department (6001.000002)	1.598,21	0,00	0,00	1.598,21	100,00%
Public assistance and Communication (1101)	194.538,70	0,00	0,00	194.538,70	100,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	133.591,47	0,00	0,00	133.591,47	100,00%
District Manager's Office 01 Ciutat Vella (6001)	103.349,82	0,00	0,00	103.349,82	100,00%
Communications Department (6001.000002)	30.241,65	0,00	0,00	30.241,65	100,00%
Civil matrimonies (110103)	30.862,17	0,00	0,00	30.862,17	100,00%
Communications Department (6001.000002)	30.085,06	0,00	0,00	30.085,06	100,00%
Municipal District Council (6001.01)	777,10	0,00	0,00	777,10	100,00%
District Councillor's Office (6001.0101)	777,10	0,00	0,00	777,10	100,00%
District Councillor's Office (6001.0101)	777,10	0,00	0,00	777,10	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	30.085,06	0,00	0,00	30.085,06	100,00%
Communications Department (6001.000002)	30.085,06	0,00	0,00	30.085,06	100,00%
Public health (0311)	62.582,59	0,00	0,00	62.582,59	100,00%
Care programme and prevention for drug-dependency (031101)	447,39	0,00	0,00	447,39	100,00%
Communications Department (6001.000002)	447,39	0,00	0,00	447,39	100,00%
Municipal Staff Health Care Provision (PAMEM) (031107)	447,39	0,00	0,00	447,39	100,00%
Communications Department (6001.000002)	447,39	0,00	0,00	447,39	100,00%
Promoting and taking care of health (031102)	447,39	0,00	0,00	447,39	100,00%
Communications Department (6001.000002)	447,39	0,00	0,00	447,39	100,00%
Promoting health (031106)	59.898,27	0,00	0,00	59.898,27	100,00%
District Manager's Office 01 Ciutat Vella (6001)	56.841,14	0,00	0,00	56.841,14	100,00%
Communications Department (6001.000002)	447,39	0,00	0,00	447,39	100,00%
Municipal District Council (6001.01)	2.609,75	0,00	0,00	2.609,75	100,00%
District Councillor's Office (6001.0101)	2.609,75	0,00	0,00	2.609,75	100,00%
District Councillor's Office (6001.0101)	2.609,75	0,00	0,00	2.609,75	100,00%
Promoting health and disease prevention (031104)	447,39	0,00	0,00	447,39	100,00%
Communications Department (6001.000002)	447,39	0,00	0,00	447,39	100,00%
Public health protection programme (031103)	447,39	0,00	0,00	447,39	100,00%
Communications Department (6001.000002)	447,39	0,00	0,00	447,39	100,00%
Research innovation and evaluation (031105)	447,39	0,00	0,00	447,39	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	
Communications Department (6001.000002)	447,39	0,00	0,00	447,39	100,00%
Public road licenses (0104)	2.525,35	0,00	0,00	2.525,35	100,00%
Activity inspections in public areas (010406)	315,67	0,00	0,00	315,67	100,00%
Communications Department (6001.000002)	315,67	0,00	0,00	315,67	100,00%
Commercial occupancy licenses for pavements and public areas (010403)	315,67	0,00	0,00	315,67	100,00%
Communications Department (6001.000002)	315,67	0,00	0,00	315,67	100,00%
Dropped curb licenses for public roads (010401)	315,67	0,00	0,00	315,67	100,00%
Communications Department (6001.000002)	315,67	0,00	0,00	315,67	100,00%
Individual points of sale and newspaper kiosks in public areas (010408)	315,67	0,00	0,00	315,67	100,00%
Communications Department (6001.000002)	315,67	0,00	0,00	315,67	100,00%
Licenses for markets and traditional fairs (010405)	315,67	0,00	0,00	315,67	100,00%
Communications Department (6001.000002)	315,67	0,00	0,00	315,67	100,00%
Minor construction work licenses (010407)	315,67	0,00	0,00	315,67	100,00%
Communications Department (6001.000002)	315,67	0,00	0,00	315,67	100,00%
Parking reservations in public areas (010402)	315,67	0,00	0,00	315,67	100,00%
Communications Department (6001.000002)	315,67	0,00	0,00	315,67	100,00%
Private events in public area licenses (010404)	315,67	0,00	0,00	315,67	100,00%
Communications Department (6001.000002)	315,67	0,00	0,00	315,67	100,00%
Training Activities (0806)	3.508,42	0,00	0,00	3.508,42	100,00%
Courses and workshops (080601)	1.351,61	0,00	0,00	1.351,61	100,00%
District Manager's Office 01 Ciutat Vella (6001)	718,94	0,00	0,00	718,94	100,00%
Communications Department (6001.000002)	632,67	0,00	0,00	632,67	100,00%
Environmental education (080602)	718,94	0,00	0,00	718,94	100,00%
District Manager's Office 01 Ciutat Vella (6001)	718,94	0,00	0,00	718,94	100,00%
Innovation and technology (080603)	718,94	0,00	0,00	718,94	100,00%
District Manager's Office 01 Ciutat Vella (6001)	718,94	0,00	0,00	718,94	100,00%
Open courtyards (080604)	718,94	0,00	0,00	718,94	100,00%
District Manager's Office 01 Ciutat Vella (6001)	718,94	0,00	0,00	718,94	100,00%
Urban Planning Initiatives (0118)	18.898,95	0,00	0,00	18.898,95	100,00%
Listed ruin (011804)	4.724,74	0,00	0,00	4.724,74	100,00%
District Manager's Office 01 Ciutat Vella (6001)	4.414,83	0,00	0,00	4.414,83	100,00%
Communications Department (6001.000002)	309,91	0,00	0,00	309,91	100,00%
Processing licenses for major works (011803)	4.724,74	0,00	0,00	4.724,74	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	
District Manager's Office 01 Ciutat Vella (6001)	4.414,83	0,00	0,00	4.414,83	100,00%
Communications Department (6001.000002)	309,91	0,00	0,00	309,91	100,00%
Subsidiary implementation file (011802)	4.724,74	0,00	0,00	4.724,74	100,00%
District Manager's Office 01 Ciutat Vella (6001)	4.414,83	0,00	0,00	4.414,83	100,00%
Communications Department (6001.000002)	309,91	0,00	0,00	309,91	100,00%
Urban planning files and reports (011801)	4.724,74	0,00	0,00	4.724,74	100,00%
District Manager's Office 01 Ciutat Vella (6001)	4.414,83	0,00	0,00	4.414,83	100,00%
Communications Department (6001.000002)	309,91	0,00	0,00	309,91	100,00%
Urban Spaces (1204)	790.510,72	0,00	0,00	790.510,72	100,00%
Accessibility (120407)	285,65	0,00	0,00	285,65	100,00%
Communications Department (6001.000002)	285,65	0,00	0,00	285,65	100,00%
Electric vehicle infrastructures (120410)	285,65	0,00	0,00	285,65	100,00%
Communications Department (6001.000002)	285,65	0,00	0,00	285,65	100,00%
Elevator and escalator apparatus (120406)	285,65	0,00	0,00	285,65	100,00%
Communications Department (6001.000002)	285,65	0,00	0,00	285,65	100,00%
Maintenance of road and path markings (120403)	285,65	0,00	0,00	285,65	100,00%
Communications Department (6001.000002)	285,65	0,00	0,00	285,65	100,00%
Maintenance of service galleries (120408)	285,65	0,00	0,00	285,65	100,00%
Communications Department (6001.000002)	285,65	0,00	0,00	285,65	100,00%
Maintenance of vertical sign posts and signals (120404)	285,65	0,00	0,00	285,65	100,00%
Communications Department (6001.000002)	285,65	0,00	0,00	285,65	100,00%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	285,65	0,00	0,00	285,65	100,00%
Communications Department (6001.000002)	285,65	0,00	0,00	285,65	100,00%
Pavement (120411)	285,65	0,00	0,00	285,65	100,00%
Communications Department (6001.000002)	285,65	0,00	0,00	285,65	100,00%
Preventative maintenance and repairs to the public roads and pavements (120405)	787.654,23	0,00	0,00	787.654,23	100,00%
District Manager's Office 01 Ciutat Vella (6001)	786.881,43	0,00	0,00	786.881,43	100,00%
Communications Department (6001.000002)	772,80	0,00	0,00	772,80	100,00%
Road structures (120402)	285,65	0,00	0,00	285,65	100,00%
Communications Department (6001.000002)	285,65	0,00	0,00	285,65	100,00%
Urban furniture (120401)	285,65	0,00	0,00	285,65	100,00%
Communications Department (6001.000002)	285,65	0,00	0,00	285,65	100,00%
Women (0312)	2.705,80	0,00	0,00	2.705,80	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	
Social advancement of women (031208)	2.705,80	0,00	0,00	2.705,80	100,00%
Communications Department (6001.000002)	2.705,80	0,00	0,00	2.705,80	100,00%
Work Coordination in Public Areas (1201)	143.012,10	0,00	0,00	143.012,10	100,00%
Coordination of public service infrastructures (ACEFAT) (120101)	90,69	0,00	0,00	90,69	100,00%
Communications Department (6001.000002)	90,69	0,00	0,00	90,69	100,00%
Drafting studies, work projects, preliminary and receiving reports (120103)	43.698,22	0,00	0,00	43.698,22	100,00%
District Manager's Office 01 Ciutat Vella (6001)	43.607,53	0,00	0,00	43.607,53	100,00%
Communications Department (6001.000002)	90,69	0,00	0,00	90,69	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	99.132,50	0,00	0,00	99.132,50	100,00%
District Manager's Office 01 Ciutat Vella (6001)	97.582,09	0,00	0,00	97.582,09	100,00%
Communications Department (6001.000002)	1.550,41	0,00	0,00	1.550,41	100,00%
Work and Mobility Coordination in Public Areas (COM) (120102)	90,69	0,00	0,00	90,69	100,00%
Communications Department (6001.000002)	90,69	0,00	0,00	90,69	100,00%
General Services	1.740.084,59	5.614.146,28	0,00	0,00	0,00%
Coexistence and civic-mindedness (1103)	143.052,26	0,00	0,00	143.052,26	100,00%
Coexistence in public areas (110301)	41.811,45	0,00	0,00	41.811,45	100,00%
Legal Services and Delegate Secretariat Directorate (6001.0001)	41.811,45	0,00	0,00	41.811,45	100,00%
Legal Services and Delegate Secretariat Directorate (6001.0001)	38.950,31	0,00	0,00	38.950,31	100,00%
Legal Services Department (6001.000101)	2.861,13	0,00	0,00	2.861,13	100,00%
Local residents' communities (110303)	47.792,82	0,00	0,00	47.792,82	100,00%
Legal Services and Delegate Secretariat Directorate (6001.0001)	47.792,82	0,00	0,00	47.792,82	100,00%
Legal Services and Delegate Secretariat Directorate (6001.0001)	38.168,25	0,00	0,00	38.168,25	100,00%
Legal Services Department (6001.000101)	9.624,57	0,00	0,00	9.624,57	100,00%
Support and mediation (110302)	53.448,00	0,00	0,00	53.448,00	100,00%
Legal Services and Delegate Secretariat Directorate (6001.0001)	53.448,00	0,00	0,00	53.448,00	100,00%
Legal Services and Delegate Secretariat Directorate (6001.0001)	38.168,25	0,00	0,00	38.168,25	100,00%
Legal Services Department (6001.000101)	15.279,75	0,00	0,00	15.279,75	100,00%
District procedures (1104)	63.383,21	0,00	0,00	63.383,21	100,00%
Activity Licenses (110401)	63.383,21	0,00	0,00	63.383,21	100,00%
Legal Services and Delegate Secretariat Directorate (6001.0001)	63.383,21	0,00	0,00	63.383,21	100,00%
Legal Services and Delegate Secretariat Directorate (6001.0001)	10.280,82	0,00	0,00	10.280,82	100,00%
Legal Services Department (6001.000101)	53.102,39	0,00	0,00	53.102,39	100,00%
Education (0801)	647,05	0,00	0,00	647,05	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	
AMPA / AFA dynamitation (080106)	80,88	0,00	0,00	80,88	100,00%
Legal Services and Delegate Secretariat Directorate (6001.0001)	80,88	0,00	0,00	80,88	100,00%
Legal Services and Delegate Secretariat Directorate (6001.0001)	80,88	0,00	0,00	80,88	100,00%
Infant and Primary Education (080102)	80,88	0,00	0,00	80,88	100,00%
Legal Services and Delegate Secretariat Directorate (6001.0001)	80,88	0,00	0,00	80,88	100,00%
Legal Services and Delegate Secretariat Directorate (6001.0001)	80,88	0,00	0,00	80,88	100,00%
Nursery schools and playgroups (080101)	80,88	0,00	0,00	80,88	100,00%
Legal Services and Delegate Secretariat Directorate (6001.0001)	80,88	0,00	0,00	80,88	100,00%
Legal Services and Delegate Secretariat Directorate (6001.0001)	80,88	0,00	0,00	80,88	100,00%
Secondary Education and Vocational Training (080103)	80,88	0,00	0,00	80,88	100,00%
Legal Services and Delegate Secretariat Directorate (6001.0001)	80,88	0,00	0,00	80,88	100,00%
Legal Services and Delegate Secretariat Directorate (6001.0001)	80,88	0,00	0,00	80,88	100,00%
Special education (080104)	80,88	0,00	0,00	80,88	100,00%
Legal Services and Delegate Secretariat Directorate (6001.0001)	80,88	0,00	0,00	80,88	100,00%
Legal Services and Delegate Secretariat Directorate (6001.0001)	80,88	0,00	0,00	80,88	100,00%
Training for adults (080105)	80,88	0,00	0,00	80,88	100,00%
Legal Services and Delegate Secretariat Directorate (6001.0001)	80,88	0,00	0,00	80,88	100,00%
Legal Services and Delegate Secretariat Directorate (6001.0001)	80,88	0,00	0,00	80,88	100,00%
Training for adults (080107)	80,88	0,00	0,00	80,88	100,00%
Legal Services and Delegate Secretariat Directorate (6001.0001)	80,88	0,00	0,00	80,88	100,00%
Legal Services and Delegate Secretariat Directorate (6001.0001)	80,88	0,00	0,00	80,88	100,00%
Training for adults (080108)	80,88	0,00	0,00	80,88	100,00%
Legal Services and Delegate Secretariat Directorate (6001.0001)	80,88	0,00	0,00	80,88	100,00%
Legal Services and Delegate Secretariat Directorate (6001.0001)	80,88	0,00	0,00	80,88	100,00%
Enhancing the territory (1102)	29.910,40	0,00	0,00	29.910,40	100,00%
Active democracy (110206)	20.285,29	0,00	0,00	20.285,29	100,00%
Legal Services and Delegate Secretariat Directorate (6001.0001)	20.285,29	0,00	0,00	20.285,29	100,00%
Legal Services and Delegate Secretariat Directorate (6001.0001)	20.285,29	0,00	0,00	20.285,29	100,00%
Enhancing the economy (110203)	6.959,33	0,00	0,00	6.959,33	100,00%
Legal Services and Delegate Secretariat Directorate (6001.0001)	6.959,33	0,00	0,00	6.959,33	100,00%
Legal Services and Delegate Secretariat Directorate (6001.0001)	6.959,33	0,00	0,00	6.959,33	100,00%
Participatory processes (110205)	2.665,77	0,00	0,00	2.665,77	100,00%
Legal Services and Delegate Secretariat Directorate (6001.0001)	2.665,77	0,00	0,00	2.665,77	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	
Legal Services and Delegate Secretariat Directorate (6001.0001)	2.665,77	0,00	0,00	2.665,77	100,00%
Public assistance and Communication (1101)	882.532,13	0,00	0,00	882.532,13	100,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	873.683,61	0,00	0,00	873.683,61	100,00%
Legal Services and Delegate Secretariat Directorate (6001.0001)	873.683,61	0,00	0,00	873.683,61	100,00%
Legal Services and Delegate Secretariat Directorate (6001.0001)	473.217,93	0,00	0,00	473.217,93	100,00%
Legal Services Department (6001.000101)	400.465,67	0,00	0,00	400.465,67	100,00%
Civil matrimonies (110103)	8.848,52	0,00	0,00	8.848,52	100,00%
Legal Services and Delegate Secretariat Directorate (6001.0001)	8.848,52	0,00	0,00	8.848,52	100,00%
Legal Services and Delegate Secretariat Directorate (6001.0001)	260,98	0,00	0,00	260,98	100,00%
Legal Services Department (6001.000101)	8.587,55	0,00	0,00	8.587,55	100,00%
Public road licenses (0104)	235.598,46	5.490.888,08	0,00	0,00	0,00%
Activity inspections in public areas (010406)	235.598,46	5.490.888,08	0,00	0,00	0,00%
Legal Services and Delegate Secretariat Directorate (6001.0001)	235.598,46	5.490.888,08	0,00	0,00	0,00%
Legal Services Department (6001.000101)	235.598,46	5.490.888,08	0,00	0,00	0,00%
Training Activities (0806)	19.439,61	0,00	0,00	19.439,61	100,00%
Courses and workshops (080601)	19.439,61	0,00	0,00	19.439,61	100,00%
Legal Services and Delegate Secretariat Directorate (6001.0001)	19.439,61	0,00	0,00	19.439,61	100,00%
Legal Services Department (6001.000101)	19.439,61	0,00	0,00	19.439,61	100,00%
Urban Planning Initiatives (0118)	365.478,32	123.258,20	0,00	242.220,12	66,27%
Listed ruin (011804)	10,78	0,00	0,00	10,78	100,00%
Legal Services and Delegate Secretariat Directorate (6001.0001)	10,78	0,00	0,00	10,78	100,00%
Legal Services and Delegate Secretariat Directorate (6001.0001)	10,78	0,00	0,00	10,78	100,00%
Processing licenses for major works (011803)	10,78	0,00	0,00	10,78	100,00%
Legal Services and Delegate Secretariat Directorate (6001.0001)	10,78	0,00	0,00	10,78	100,00%
Legal Services and Delegate Secretariat Directorate (6001.0001)	10,78	0,00	0,00	10,78	100,00%
Subsidiary implementation file (011802)	195.126,58	123.258,20	0,00	71.868,38	36,83%
Legal Services and Delegate Secretariat Directorate (6001.0001)	195.126,58	123.258,20	0,00	71.868,38	36,83%
Legal Services and Delegate Secretariat Directorate (6001.0001)	5.767,42	0,00	0,00	5.767,42	100,00%
Legal Services Department (6001.000101)	189.359,16	123.258,20	0,00	66.100,96	34,91%
Urban planning files and reports (011801)	170.330,18	0,00	0,00	170.330,18	100,00%
Legal Services and Delegate Secretariat Directorate (6001.0001)	170.330,18	0,00	0,00	170.330,18	100,00%
Legal Services and Delegate Secretariat Directorate (6001.0001)	10,78	0,00	0,00	10,78	100,00%
Legal Services Department (6001.000101)	170.319,39	0,00	0,00	170.319,39	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	
Urban Spaces (1204)	43,14	0,00	0,00	43,14	100,00%
Accessibility (120407)	3,92	0,00	0,00	3,92	100,00%
Legal Services and Delegate Secretariat Directorate (6001.0001)	3,92	0,00	0,00	3,92	100,00%
Legal Services Department (6001.000101)	3,92	0,00	0,00	3,92	100,00%
Electric vehicle infrastructures (120410)	3,92	0,00	0,00	3,92	100,00%
Legal Services and Delegate Secretariat Directorate (6001.0001)	3,92	0,00	0,00	3,92	100,00%
Legal Services Department (6001.000101)	3,92	0,00	0,00	3,92	100,00%
Elevator and escalator apparatus (120406)	3,92	0,00	0,00	3,92	100,00%
Legal Services and Delegate Secretariat Directorate (6001.0001)	3,92	0,00	0,00	3,92	100,00%
Legal Services Department (6001.000101)	3,92	0,00	0,00	3,92	100,00%
Maintenance of road and path markings (120403)	3,92	0,00	0,00	3,92	100,00%
Legal Services and Delegate Secretariat Directorate (6001.0001)	3,92	0,00	0,00	3,92	100,00%
Legal Services Department (6001.000101)	3,92	0,00	0,00	3,92	100,00%
Maintenance of service galleries (120408)	3,92	0,00	0,00	3,92	100,00%
Legal Services and Delegate Secretariat Directorate (6001.0001)	3,92	0,00	0,00	3,92	100,00%
Legal Services Department (6001.000101)	3,92	0,00	0,00	3,92	100,00%
Maintenance of vertical sign posts and signals (120404)	3,92	0,00	0,00	3,92	100,00%
Legal Services and Delegate Secretariat Directorate (6001.0001)	3,92	0,00	0,00	3,92	100,00%
Legal Services Department (6001.000101)	3,92	0,00	0,00	3,92	100,00%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	3,92	0,00	0,00	3,92	100,00%
Legal Services and Delegate Secretariat Directorate (6001.0001)	3,92	0,00	0,00	3,92	100,00%
Legal Services Department (6001.000101)	3,92	0,00	0,00	3,92	100,00%
Pavement (120411)	3,92	0,00	0,00	3,92	100,00%
Legal Services and Delegate Secretariat Directorate (6001.0001)	3,92	0,00	0,00	3,92	100,00%
Legal Services Department (6001.000101)	3,92	0,00	0,00	3,92	100,00%
Preventative maintenance and repairs to the public roads and pavements (120405)	3,92	0,00	0,00	3,92	100,00%
Legal Services and Delegate Secretariat Directorate (6001.0001)	3,92	0,00	0,00	3,92	100,00%
Legal Services Department (6001.000101)	3,92	0,00	0,00	3,92	100,00%
Road structures (120402)	3,92	0,00	0,00	3,92	100,00%
Legal Services and Delegate Secretariat Directorate (6001.0001)	3,92	0,00	0,00	3,92	100,00%
Legal Services Department (6001.000101)	3,92	0,00	0,00	3,92	100,00%
Urban furniture (120401)	3,92	0,00	0,00	3,92	100,00%
Legal Services and Delegate Secretariat Directorate (6001.0001)	3,92	0,00	0,00	3,92	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	
Legal Services Department (6001.000101)	3,92	0,00	0,00	3,92	100,00%
Licensing and Public Areas Services	5.242.661,70	2.461.049,78	3.945,46	2.777.666,46	52,98%
Cleaning public areas (0202)	11.833,30	0,00	0,00	11.833,30	100,00%
Cleaning the public roads and public areas (020201)	11.833,30	0,00	0,00	11.833,30	100,00%
Licenses and Public Areas Services Directorate (6001.0004)	11.833,30	0,00	0,00	11.833,30	100,00%
Public Works and Maintenance Department (6001.000401)	11.833,30	0,00	0,00	11.833,30	100,00%
Coexistence and civic-mindedness (1103)	502.219,92	0,00	0,00	502.219,92	100,00%
Coexistence in public areas (110301)	502.219,92	0,00	0,00	502.219,92	100,00%
Licenses and Public Areas Services Directorate (6001.0004)	502.219,92	0,00	0,00	502.219,92	100,00%
Public Works and Maintenance Department (6001.000401)	502.219,92	0,00	0,00	502.219,92	100,00%
Cultural and outreach activities (0907)	10.770,11	0,00	0,00	10.770,11	100,00%
Courses and workshops (090703)	3.590,04	0,00	0,00	3.590,04	100,00%
Licenses and Public Areas Services Directorate (6001.0004)	3.590,04	0,00	0,00	3.590,04	100,00%
Public Works and Maintenance Department (6001.000401)	3.590,04	0,00	0,00	3.590,04	100,00%
Enhancing culture (090701)	3.590,04	0,00	0,00	3.590,04	100,00%
Licenses and Public Areas Services Directorate (6001.0004)	3.590,04	0,00	0,00	3.590,04	100,00%
Public Works and Maintenance Department (6001.000401)	3.590,04	0,00	0,00	3.590,04	100,00%
Hiring areas (090702)	3.590,04	0,00	0,00	3.590,04	100,00%
Licenses and Public Areas Services Directorate (6001.0004)	3.590,04	0,00	0,00	3.590,04	100,00%
Public Works and Maintenance Department (6001.000401)	3.590,04	0,00	0,00	3.590,04	100,00%
District procedures (1104)	223.224,45	122.392,51	0,00	100.831,94	45,17%
Activity Licenses (110401)	223.224,45	122.392,51	0,00	100.831,94	45,17%
Licenses and Public Areas Services Directorate (6001.0004)	223.224,45	122.392,51	0,00	100.831,94	45,17%
Licenses and Public Areas Services Directorate (6001.0004)	38.739,34	0,00	0,00	38.739,34	100,00%
Licenses and Inspections Department (6001.000402)	184.485,11	122.392,51	0,00	62.092,60	33,66%
Education (0801)	2.492,81	0,00	0,00	2.492,81	100,00%
Training for adults (080107)	2.492,81	0,00	0,00	2.492,81	100,00%
Licenses and Public Areas Services Directorate (6001.0004)	2.492,81	0,00	0,00	2.492,81	100,00%
Licenses and Public Areas Services Directorate (6001.0004)	2.492,81	0,00	0,00	2.492,81	100,00%
Enhancing the territory (1102)	103.488,18	0,00	0,00	103.488,18	100,00%
Active democracy (110206)	1.561,67	0,00	0,00	1.561,67	100,00%
Licenses and Public Areas Services Directorate (6001.0004)	1.561,67	0,00	0,00	1.561,67	100,00%
Public Works and Maintenance Department (6001.000401)	1.561,67	0,00	0,00	1.561,67	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	
Employment plans and promotion (110204)	46.348,77	0,00	0,00	46.348,77	100,00%
Licenses and Public Areas Services Directorate (6001.0004)	46.348,77	0,00	0,00	46.348,77	100,00%
Public Works and Maintenance Department (6001.000401)	46.348,77	0,00	0,00	46.348,77	100,00%
Enhancing the economy (110203)	50.661,88	0,00	0,00	50.661,88	100,00%
Licenses and Public Areas Services Directorate (6001.0004)	50.661,88	0,00	0,00	50.661,88	100,00%
Public Works and Maintenance Department (6001.000401)	50.661,88	0,00	0,00	50.661,88	100,00%
Initiatives for neighbourhood laws and other community programmes (110202)	1.792,54	0,00	0,00	1.792,54	100,00%
Licenses and Public Areas Services Directorate (6001.0004)	1.792,54	0,00	0,00	1.792,54	100,00%
Public Works and Maintenance Department (6001.000401)	1.792,54	0,00	0,00	1.792,54	100,00%
Participatory processes (110205)	1.561,67	0,00	0,00	1.561,67	100,00%
Licenses and Public Areas Services Directorate (6001.0004)	1.561,67	0,00	0,00	1.561,67	100,00%
Public Works and Maintenance Department (6001.000401)	1.561,67	0,00	0,00	1.561,67	100,00%
Regular contact with organisations and residents in the territory (110201)	1.561,67	0,00	0,00	1.561,67	100,00%
Licenses and Public Areas Services Directorate (6001.0004)	1.561,67	0,00	0,00	1.561,67	100,00%
Public Works and Maintenance Department (6001.000401)	1.561,67	0,00	0,00	1.561,67	100,00%
Environmental protection (0211)	5.385,05	0,00	0,00	5.385,05	100,00%
Other environmental initiatives (021104)	5.385,05	0,00	0,00	5.385,05	100,00%
Licenses and Public Areas Services Directorate (6001.0004)	5.385,05	0,00	0,00	5.385,05	100,00%
Public Works and Maintenance Department (6001.000401)	5.385,05	0,00	0,00	5.385,05	100,00%
Festivals (0903)	907,93	0,00	0,00	907,93	100,00%
District festivals (090302)	907,93	0,00	0,00	907,93	100,00%
Licenses and Public Areas Services Directorate (6001.0004)	907,93	0,00	0,00	907,93	100,00%
Public Works and Maintenance Department (6001.000401)	907,93	0,00	0,00	907,93	100,00%
Investment management (0116)	90.275,92	0,00	0,00	90.275,92	100,00%
Coordination of investments in the territory (011602)	90.275,92	0,00	0,00	90.275,92	100,00%
Licenses and Public Areas Services Directorate (6001.0004)	90.275,92	0,00	0,00	90.275,92	100,00%
Public Works and Maintenance Department (6001.000401)	90.275,92	0,00	0,00	90.275,92	100,00%
Mobility strategy (0502)	41.397,56	0,00	0,00	41.397,56	100,00%
Road safety strategy (050202)	1.093,17	0,00	0,00	1.093,17	100,00%
Licenses and Public Areas Services Directorate (6001.0004)	1.093,17	0,00	0,00	1.093,17	100,00%
Public Works and Maintenance Department (6001.000401)	1.093,17	0,00	0,00	1.093,17	100,00%
Urban Mobility Plan (050201)	40.304,40	0,00	0,00	40.304,40	100,00%
Licenses and Public Areas Services Directorate (6001.0004)	40.304,40	0,00	0,00	40.304,40	100,00%

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Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Licenses and Public Areas Services Directorate (6001.0004)	7.924,18	0,00	0,00	7.924,18	100,00%
Public Works and Maintenance Department (6001.000401)	32.380,22	0,00	0,00	32.380,22	100,00%
Operation and maintenance of public street lighting (0208)	546.449,48	0,00	0,00	546.449,48	100,00%
Public and ornamental street lighting (020802)	546.449,48	0,00	0,00	546.449,48	100,00%
Licenses and Public Areas Services Directorate (6001.0004)	546.449,48	0,00	0,00	546.449,48	100,00%
Public Works and Maintenance Department (6001.000401)	546.449,48	0,00	0,00	546.449,48	100,00%
Public assistance and Communication (1101)	279.327,18	0,00	0,00	279.327,18	100,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	279.327,18	0,00	0,00	279.327,18	100,00%
Licenses and Public Areas Services Directorate (6001.0004)	279.327,18	0,00	0,00	279.327,18	100,00%
Licenses and Public Areas Services Directorate (6001.0004)	19.480,03	0,00	0,00	19.480,03	100,00%
Licenses and Inspections Department (6001.000402)	259.847,15	0,00	0,00	259.847,15	100,00%
Public road licenses (0104)	857.762,93	2.310.004,93	0,00	0,00	0,00%
Activity inspections in public areas (010406)	417.276,18	0,00	0,00	417.276,18	100,00%
Licenses and Public Areas Services Directorate (6001.0004)	417.276,18	0,00	0,00	417.276,18	100,00%
Licenses and Public Areas Services Directorate (6001.0004)	58.440,08	0,00	0,00	58.440,08	100,00%
Licenses and Inspections Department (6001.000402)	358.836,10	0,00	0,00	358.836,10	100,00%
Commercial occupancy licenses for pavements and public areas (010403)	41.164,88	1.893.764,45	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6001.0004)	41.164,88	1.893.764,45	0,00	0,00	0,00%
Licenses and Inspections Department (6001.000402)	41.164,88	1.893.764,45	0,00	0,00	0,00%
Dropped curb licenses for public roads (010401)	0,00	349.764,33	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6001.0004)	0,00	349.764,33	0,00	0,00	0,00%
Licenses and Inspections Department (6001.000402)	0,00	349.764,33	0,00	0,00	0,00%
Minor construction work licenses (010407)	373.345,46	0,00	0,00	373.345,46	100,00%
Licenses and Public Areas Services Directorate (6001.0004)	373.345,46	0,00	0,00	373.345,46	100,00%
Licenses and Public Areas Services Directorate (6001.0004)	58.440,08	0,00	0,00	58.440,08	100,00%
Licenses and Inspections Department (6001.000402)	314.905,38	0,00	0,00	314.905,38	100,00%
Parking reservations in public areas (010402)	0,00	66.476,15	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6001.0004)	0,00	66.476,15	0,00	0,00	0,00%
Licenses and Inspections Department (6001.000402)	0,00	66.476,15	0,00	0,00	0,00%
Private events in public area licenses (010404)	25.976,41	0,00	0,00	25.976,41	100,00%
Licenses and Public Areas Services Directorate (6001.0004)	25.976,41	0,00	0,00	25.976,41	100,00%
Licenses and Inspections Department (6001.000402)	25.976,41	0,00	0,00	25.976,41	100,00%
Urban Planning Initiatives (0118)	358.103,44	28.652,34	0,00	329.451,10	92,00%

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Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Processing licenses for major works (011803)	280.405,99	6.502,68	0,00	273.903,31	97,68%
Licenses and Public Areas Services Directorate (6001.0004)	280.405,99	6.502,68	0,00	273.903,31	97,68%
Licenses and Public Areas Services Directorate (6001.0004)	58.440,08	0,00	0,00	58.440,08	100,00%
Licenses and Inspections Department (6001.000402)	221.965,90	6.502,68	0,00	215.463,22	97,07%
Urban planning files and reports (011801)	77.697,46	22.149,66	0,00	55.547,80	71,49%
Licenses and Public Areas Services Directorate (6001.0004)	77.697,46	22.149,66	0,00	55.547,80	71,49%
Licenses and Inspections Department (6001.000402)	77.697,46	22.149,66	0,00	55.547,80	71,49%
Urban Spaces (1204)	1.091.327,88	0,00	845,46	1.090.482,42	99,92%
Preventative maintenance and repairs to the public roads and pavements (120405)	1.091.327,88	0,00	845,46	1.090.482,42	99,92%
Licenses and Public Areas Services Directorate (6001.0004)	1.091.327,88	0,00	845,46	1.090.482,42	99,92%
Licenses and Public Areas Services Directorate (6001.0004)	0,00	0,00	845,46	0,00	0,00%
Public Works and Maintenance Department (6001.000401)	1.091.327,88	0,00	0,00	1.091.327,88	100,00%
Work Coordination in Public Areas (1201)	1.117.695,54	0,00	3.100,00	1.114.595,54	99,72%
Drafting studies, work projects, preliminary and receiving reports (120103)	164.363,48	0,00	0,00	164.363,48	100,00%
Licenses and Public Areas Services Directorate (6001.0004)	164.363,48	0,00	0,00	164.363,48	100,00%
Public Works and Maintenance Department (6001.000401)	164.363,48	0,00	0,00	164.363,48	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	953.332,07	0,00	3.100,00	950.232,07	99,67%
Licenses and Public Areas Services Directorate (6001.0004)	953.332,07	0,00	3.100,00	950.232,07	99,67%
Public Works and Maintenance Department (6001.000401)	953.332,07	0,00	3.100,00	950.232,07	99,67%
Services to People and the Territory	14.989.182,24	10.647,28	161.416,96	14.817.118,00	98,85%
Adolescence/Early adulthood (0308)	833.220,14	6.610,81	0,00	826.609,33	99,21%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	646.968,40	6.610,81	0,00	640.357,59	98,98%
Services to People and the Territory Directorate (6001.0003)	646.968,40	6.610,81	0,00	640.357,59	98,98%
Services to People and the Territory Directorate (6001.0003)	646.968,40	6.610,81	0,00	640.357,59	98,98%
Information services and resources for organisations (030803)	19.039,31	0,00	0,00	19.039,31	100,00%
Services to People and the Territory Directorate (6001.0003)	19.039,31	0,00	0,00	19.039,31	100,00%
Services to People and the Territory Directorate (6001.0003)	19.039,31	0,00	0,00	19.039,31	100,00%
Night-time study rooms (030805)	19.039,31	0,00	0,00	19.039,31	100,00%
Services to People and the Territory Directorate (6001.0003)	19.039,31	0,00	0,00	19.039,31	100,00%
Services to People and the Territory Directorate (6001.0003)	19.039,31	0,00	0,00	19.039,31	100,00%
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	25.912,13	0,00	0,00	25.912,13	100,00%
Services to People and the Territory Directorate (6001.0003)	25.912,13	0,00	0,00	25.912,13	100,00%

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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)	25.912,13	0,00	0,00	25.912,13	100,00%
Promoting young people (030809)	46.103,74	0,00	0,00	46.103,74	100,00%
Services to People and the Territory Directorate (6001.0003)	46.103,74	0,00	0,00	46.103,74	100,00%
Services to People and the Territory Directorate (6001.0003)	46.103,74	0,00	0,00	46.103,74	100,00%
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	19.039,31	0,00	0,00	19.039,31	100,00%
Services to People and the Territory Directorate (6001.0003)	19.039,31	0,00	0,00	19.039,31	100,00%
Services to People and the Territory Directorate (6001.0003)	19.039,31	0,00	0,00	19.039,31	100,00%
Strategic planning and evaluation of programmes (030807)	19.039,31	0,00	0,00	19.039,31	100,00%
Services to People and the Territory Directorate (6001.0003)	19.039,31	0,00	0,00	19.039,31	100,00%
Services to People and the Territory Directorate (6001.0003)	19.039,31	0,00	0,00	19.039,31	100,00%
Support for alternative leisure and culture and youth creation culture (030806)	19.039,31	0,00	0,00	19.039,31	100,00%
Services to People and the Territory Directorate (6001.0003)	19.039,31	0,00	0,00	19.039,31	100,00%
Services to People and the Territory Directorate (6001.0003)	19.039,31	0,00	0,00	19.039,31	100,00%
Youth employment and job placement programmes (030804)	19.039,31	0,00	0,00	19.039,31	100,00%
Services to People and the Territory Directorate (6001.0003)	19.039,31	0,00	0,00	19.039,31	100,00%
Services to People and the Territory Directorate (6001.0003)	19.039,31	0,00	0,00	19.039,31	100,00%
Assistance for individuals and families (0313)	578.312,21	0,00	0,00	578.312,21	100,00%
Basic social care services for individuals and families (031301)	60.571,87	0,00	0,00	60.571,87	100,00%
Services to People and the Territory Directorate (6001.0003)	60.571,87	0,00	0,00	60.571,87	100,00%
Services to People and the Territory Directorate (6001.0003)	60.571,87	0,00	0,00	60.571,87	100,00%
Economic provisions (031303)	60.571,87	0,00	0,00	60.571,87	100,00%
Services to People and the Territory Directorate (6001.0003)	60.571,87	0,00	0,00	60.571,87	100,00%
Services to People and the Territory Directorate (6001.0003)	60.571,87	0,00	0,00	60.571,87	100,00%
Home Care Service (SAD) (031302)	60.571,87	0,00	0,00	60.571,87	100,00%
Services to People and the Territory Directorate (6001.0003)	60.571,87	0,00	0,00	60.571,87	100,00%
Services to People and the Territory Directorate (6001.0003)	60.571,87	0,00	0,00	60.571,87	100,00%
Prevention services for social exclusion (031305)	60.571,87	0,00	0,00	60.571,87	100,00%
Services to People and the Territory Directorate (6001.0003)	60.571,87	0,00	0,00	60.571,87	100,00%
Services to People and the Territory Directorate (6001.0003)	60.571,87	0,00	0,00	60.571,87	100,00%
Services for covering basic needs (031304)	60.571,87	0,00	0,00	60.571,87	100,00%
Services to People and the Territory Directorate (6001.0003)	60.571,87	0,00	0,00	60.571,87	100,00%
Services to People and the Territory Directorate (6001.0003)	60.571,87	0,00	0,00	60.571,87	100,00%

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Social action and social integration programmes (031306)	275.452,87	0,00	0,00	275.452,87	100,00%
Services to People and the Territory Directorate (6001.0003)	275.452,87	0,00	0,00	275.452,87	100,00%
Services to People and the Territory Directorate (6001.0003)	275.452,87	0,00	0,00	275.452,87	100,00%
Cleaning public areas (0202)	54.281,69	0,00	0,00	54.281,69	100,00%
Cleaning the public roads and public areas (020201)	54.281,69	0,00	0,00	54.281,69	100,00%
Services to People and the Territory Directorate (6001.0003)	54.281,69	0,00	0,00	54.281,69	100,00%
Services to People and the Territory Directorate (6001.0003)	54.281,69	0,00	0,00	54.281,69	100,00%
Coexistence and civic-mindedness (1103)	2.487.215,96	0,00	0,00	2.487.215,96	100,00%
Coexistence in public areas (110301)	1.731.812,50	0,00	0,00	1.731.812,50	100,00%
Services to People and the Territory Directorate (6001.0003)	1.731.812,50	0,00	0,00	1.731.812,50	100,00%
Services to People and the Territory Directorate (6001.0003)	1.731.812,50	0,00	0,00	1.731.812,50	100,00%
Local residents' communities (110303)	376.977,93	0,00	0,00	376.977,93	100,00%
Services to People and the Territory Directorate (6001.0003)	376.977,93	0,00	0,00	376.977,93	100,00%
Services to People and the Territory Directorate (6001.0003)	376.977,93	0,00	0,00	376.977,93	100,00%
Support and mediation (110302)	378.425,53	0,00	0,00	378.425,53	100,00%
Services to People and the Territory Directorate (6001.0003)	378.425,53	0,00	0,00	378.425,53	100,00%
Services to People and the Territory Directorate (6001.0003)	378.425,53	0,00	0,00	378.425,53	100,00%
Cultural and outreach activities (0907)	4.172.519,29	0,00	12.137,77	4.160.381,52	99,71%
Amounts not assignable	0,00	0,00	12.137,77	0,00	0,00%
Services to People and the Territory Directorate (6001.0003)	0,00	0,00	12.137,77	0,00	0,00%
Services to People and the Territory Directorate (6001.0003)	0,00	0,00	12.137,77	0,00	0,00%
Courses and workshops (090703)	1.399.673,73	0,00	0,00	1.399.673,73	100,00%
Services to People and the Territory Directorate (6001.0003)	1.399.673,73	0,00	0,00	1.399.673,73	100,00%
Services to People and the Territory Directorate (6001.0003)	1.399.673,73	0,00	0,00	1.399.673,73	100,00%
Enhancing culture (090701)	1.404.549,93	0,00	0,00	1.404.549,93	100,00%
Services to People and the Territory Directorate (6001.0003)	1.404.549,93	0,00	0,00	1.404.549,93	100,00%
Services to People and the Territory Directorate (6001.0003)	1.404.549,93	0,00	0,00	1.404.549,93	100,00%
Hiring areas (090702)	1.368.295,63	0,00	0,00	1.368.295,63	100,00%
Services to People and the Territory Directorate (6001.0003)	1.368.295,63	0,00	0,00	1.368.295,63	100,00%
Services to People and the Territory Directorate (6001.0003)	1.368.295,63	0,00	0,00	1.368.295,63	100,00%
District procedures (1104)	0,00	4.036,47	0,00	0,00	0,00%
Amounts not assignable	0,00	4.036,47	0,00	0,00	0,00%
Services to People and the Territory Directorate (6001.0003)	0,00	4.036,47	0,00	0,00	0,00%

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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)	0,00	4.036,47	0,00	0,00	0,00%
Education (0801)	549.299,25	0,00	0,00	549.299,25	100,00%
AMPA / AFA dynamitation (080106)	59.417,70	0,00	0,00	59.417,70	100,00%
Services to People and the Territory Directorate (6001.0003)	59.417,70	0,00	0,00	59.417,70	100,00%
Services to People and the Territory Directorate (6001.0003)	59.417,70	0,00	0,00	59.417,70	100,00%
Infant and Primary Education (080102)	49.717,33	0,00	0,00	49.717,33	100,00%
Services to People and the Territory Directorate (6001.0003)	49.717,33	0,00	0,00	49.717,33	100,00%
Services to People and the Territory Directorate (6001.0003)	49.717,33	0,00	0,00	49.717,33	100,00%
Nursery schools and playgroups (080101)	49.717,33	0,00	0,00	49.717,33	100,00%
Services to People and the Territory Directorate (6001.0003)	49.717,33	0,00	0,00	49.717,33	100,00%
Services to People and the Territory Directorate (6001.0003)	49.717,33	0,00	0,00	49.717,33	100,00%
Secondary Education and Vocational Training (080103)	49.717,33	0,00	0,00	49.717,33	100,00%
Services to People and the Territory Directorate (6001.0003)	49.717,33	0,00	0,00	49.717,33	100,00%
Services to People and the Territory Directorate (6001.0003)	49.717,33	0,00	0,00	49.717,33	100,00%
Special education (080104)	49.717,33	0,00	0,00	49.717,33	100,00%
Services to People and the Territory Directorate (6001.0003)	49.717,33	0,00	0,00	49.717,33	100,00%
Services to People and the Territory Directorate (6001.0003)	49.717,33	0,00	0,00	49.717,33	100,00%
Training for adults (080105)	49.717,33	0,00	0,00	49.717,33	100,00%
Services to People and the Territory Directorate (6001.0003)	49.717,33	0,00	0,00	49.717,33	100,00%
Services to People and the Territory Directorate (6001.0003)	49.717,33	0,00	0,00	49.717,33	100,00%
Training for adults (080107)	141.231,85	0,00	0,00	141.231,85	100,00%
Services to People and the Territory Directorate (6001.0003)	141.231,85	0,00	0,00	141.231,85	100,00%
Services to People and the Territory Directorate (6001.0003)	141.231,85	0,00	0,00	141.231,85	100,00%
Training for adults (080108)	100.063,03	0,00	0,00	100.063,03	100,00%
Services to People and the Territory Directorate (6001.0003)	100.063,03	0,00	0,00	100.063,03	100,00%
Services to People and the Territory Directorate (6001.0003)	100.063,03	0,00	0,00	100.063,03	100,00%
Education councils (0804)	9.843,15	0,00	0,00	9.843,15	100,00%
Participation in school councils: educational coordination (080402)	9.843,15	0,00	0,00	9.843,15	100,00%
Services to People and the Territory Directorate (6001.0003)	9.843,15	0,00	0,00	9.843,15	100,00%
Services to People and the Territory Directorate (6001.0003)	9.843,15	0,00	0,00	9.843,15	100,00%
Elderly people (0303)	1.322.383,31	0,00	0,00	1.322.383,31	100,00%
Activities and coordination of municipal senior citizen centres and areas (030301)	645.518,47	0,00	0,00	645.518,47	100,00%
Services to People and the Territory Directorate (6001.0003)	645.518,47	0,00	0,00	645.518,47	100,00%

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Services to People and the Territory Directorate (6001.0003)	645.518,47	0,00	0,00	645.518,47	100,00%
Agreements (030310)	44.264,59	0,00	0,00	44.264,59	100,00%
Services to People and the Territory Directorate (6001.0003)	44.264,59	0,00	0,00	44.264,59	100,00%
Services to People and the Territory Directorate (6001.0003)	44.264,59	0,00	0,00	44.264,59	100,00%
Assistance for mistreated senior citizens (030313)	44.264,59	0,00	0,00	44.264,59	100,00%
Services to People and the Territory Directorate (6001.0003)	44.264,59	0,00	0,00	44.264,59	100,00%
Services to People and the Territory Directorate (6001.0003)	44.264,59	0,00	0,00	44.264,59	100,00%
Assisted-living housing (030304)	44.264,59	0,00	0,00	44.264,59	100,00%
Services to People and the Territory Directorate (6001.0003)	44.264,59	0,00	0,00	44.264,59	100,00%
Services to People and the Territory Directorate (6001.0003)	44.264,59	0,00	0,00	44.264,59	100,00%
Daycare for senior citizens (030302)	44.264,59	0,00	0,00	44.264,59	100,00%
Services to People and the Territory Directorate (6001.0003)	44.264,59	0,00	0,00	44.264,59	100,00%
Services to People and the Territory Directorate (6001.0003)	44.264,59	0,00	0,00	44.264,59	100,00%
Emergency care for senior citizens (030305)	44.264,59	0,00	0,00	44.264,59	100,00%
Services to People and the Territory Directorate (6001.0003)	44.264,59	0,00	0,00	44.264,59	100,00%
Services to People and the Territory Directorate (6001.0003)	44.264,59	0,00	0,00	44.264,59	100,00%
Live and coexist programme (030309)	44.264,59	0,00	0,00	44.264,59	100,00%
Services to People and the Territory Directorate (6001.0003)	44.264,59	0,00	0,00	44.264,59	100,00%
Services to People and the Territory Directorate (6001.0003)	44.264,59	0,00	0,00	44.264,59	100,00%
Organisations for the promotion of senior citizens (030316)	44.264,59	0,00	0,00	44.264,59	100,00%
Services to People and the Territory Directorate (6001.0003)	44.264,59	0,00	0,00	44.264,59	100,00%
Services to People and the Territory Directorate (6001.0003)	44.264,59	0,00	0,00	44.264,59	100,00%
Organisations providing care for senior citizens (030315)	44.264,59	0,00	0,00	44.264,59	100,00%
Services to People and the Territory Directorate (6001.0003)	44.264,59	0,00	0,00	44.264,59	100,00%
Services to People and the Territory Directorate (6001.0003)	44.264,59	0,00	0,00	44.264,59	100,00%
Promoting active ageing (030312)	44.264,59	0,00	0,00	44.264,59	100,00%
Services to People and the Territory Directorate (6001.0003)	44.264,59	0,00	0,00	44.264,59	100,00%
Services to People and the Territory Directorate (6001.0003)	44.264,59	0,00	0,00	44.264,59	100,00%
Promoting senior citizens (030314)	57.160,63	0,00	0,00	57.160,63	100,00%
Services to People and the Territory Directorate (6001.0003)	57.160,63	0,00	0,00	57.160,63	100,00%
Services to People and the Territory Directorate (6001.0003)	57.160,63	0,00	0,00	57.160,63	100,00%
Residential care for senior citizens (030303)	44.264,59	0,00	0,00	44.264,59	100,00%
Services to People and the Territory Directorate (6001.0003)	44.264,59	0,00	0,00	44.264,59	100,00%

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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)	44.264,59	0,00	0,00	44.264,59	100,00%
Senior citizen's travel card ("Targeta rosa") (030311)	44.264,59	0,00	0,00	44.264,59	100,00%
Services to People and the Territory Directorate (6001.0003)	44.264,59	0,00	0,00	44.264,59	100,00%
Services to People and the Territory Directorate (6001.0003)	44.264,59	0,00	0,00	44.264,59	100,00%
Subsidised travel (030308)	44.264,59	0,00	0,00	44.264,59	100,00%
Services to People and the Territory Directorate (6001.0003)	44.264,59	0,00	0,00	44.264,59	100,00%
Services to People and the Territory Directorate (6001.0003)	44.264,59	0,00	0,00	44.264,59	100,00%
Telephone helpline (030307)	44.264,59	0,00	0,00	44.264,59	100,00%
Services to People and the Territory Directorate (6001.0003)	44.264,59	0,00	0,00	44.264,59	100,00%
Services to People and the Territory Directorate (6001.0003)	44.264,59	0,00	0,00	44.264,59	100,00%
Temporary stays in homes (030306)	44.264,59	0,00	0,00	44.264,59	100,00%
Services to People and the Territory Directorate (6001.0003)	44.264,59	0,00	0,00	44.264,59	100,00%
Services to People and the Territory Directorate (6001.0003)	44.264,59	0,00	0,00	44.264,59	100,00%
Encouragement and promotion of practising sports (0401)	627.312,39	0,00	0,00	627.312,39	100,00%
Holiday campaigns (040104)	5.300,75	0,00	0,00	5.300,75	100,00%
Services to People and the Territory Directorate (6001.0003)	5.300,75	0,00	0,00	5.300,75	100,00%
Services to People and the Territory Directorate (6001.0003)	5.300,75	0,00	0,00	5.300,75	100,00%
Programmes for organisations (040102)	6.149,23	0,00	0,00	6.149,23	100,00%
Services to People and the Territory Directorate (6001.0003)	6.149,23	0,00	0,00	6.149,23	100,00%
Services to People and the Territory Directorate (6001.0003)	6.149,23	0,00	0,00	6.149,23	100,00%
Sport for school-age children (040101)	591.015,72	0,00	0,00	591.015,72	100,00%
Services to People and the Territory Directorate (6001.0003)	591.015,72	0,00	0,00	591.015,72	100,00%
Services to People and the Territory Directorate (6001.0003)	591.015,72	0,00	0,00	591.015,72	100,00%
Sport, health and society (040105)	7.709,57	0,00	0,00	7.709,57	100,00%
Services to People and the Territory Directorate (6001.0003)	7.709,57	0,00	0,00	7.709,57	100,00%
Services to People and the Territory Directorate (6001.0003)	7.709,57	0,00	0,00	7.709,57	100,00%
Sports Organisations (040106)	17.137,11	0,00	0,00	17.137,11	100,00%
Services to People and the Territory Directorate (6001.0003)	17.137,11	0,00	0,00	17.137,11	100,00%
Services to People and the Territory Directorate (6001.0003)	17.137,11	0,00	0,00	17.137,11	100,00%
Enhancing the territory (1102)	882.740,87	0,00	149.279,19	733.461,68	83,09%
Active democracy (110206)	3.111,67	0,00	0,00	3.111,67	100,00%
Services to People and the Territory Directorate (6001.0003)	3.111,67	0,00	0,00	3.111,67	100,00%
Services to People and the Territory Directorate (6001.0003)	3.111,67	0,00	0,00	3.111,67	100,00%

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Employment plans and promotion (110204)	2.038,16	0,00	0,00	2.038,16	100,00%
Services to People and the Territory Directorate (6001.0003)	2.038,16	0,00	0,00	2.038,16	100,00%
Services to People and the Territory Directorate (6001.0003)	2.038,16	0,00	0,00	2.038,16	100,00%
Enhancing the economy (110203)	190.983,11	0,00	0,00	190.983,11	100,00%
Services to People and the Territory Directorate (6001.0003)	190.983,11	0,00	0,00	190.983,11	100,00%
Services to People and the Territory Directorate (6001.0003)	190.983,11	0,00	0,00	190.983,11	100,00%
Initiatives for neighbourhood laws and other community programmes (110202)	36.685,65	0,00	149.279,19	0,00	0,00%
Services to People and the Territory Directorate (6001.0003)	36.685,65	0,00	149.279,19	0,00	0,00%
Services to People and the Territory Directorate (6001.0003)	36.685,65	0,00	149.279,19	36.685,65	0,00%
Participatory processes (110205)	44.726,96	0,00	0,00	44.726,96	100,00%
Services to People and the Territory Directorate (6001.0003)	44.726,96	0,00	0,00	44.726,96	100,00%
Services to People and the Territory Directorate (6001.0003)	44.726,96	0,00	0,00	44.726,96	100,00%
Regular contact with organisations and residents in the territory (110201)	605.195,33	0,00	0,00	605.195,33	100,00%
Services to People and the Territory Directorate (6001.0003)	605.195,33	0,00	0,00	605.195,33	100,00%
Services to People and the Territory Directorate (6001.0003)	605.195,33	0,00	0,00	605.195,33	100,00%
Environmental protection (0211)	53.848,20	0,00	0,00	53.848,20	100,00%
Other environmental initiatives (021104)	49.074,20	0,00	0,00	49.074,20	100,00%
Services to People and the Territory Directorate (6001.0003)	49.074,20	0,00	0,00	49.074,20	100,00%
Services to People and the Territory Directorate (6001.0003)	49.074,20	0,00	0,00	49.074,20	100,00%
Waste and spillages (021102)	4.774,00	0,00	0,00	4.774,00	100,00%
Services to People and the Territory Directorate (6001.0003)	4.774,00	0,00	0,00	4.774,00	100,00%
Services to People and the Territory Directorate (6001.0003)	4.774,00	0,00	0,00	4.774,00	100,00%
Family and children (0302)	543.957,52	0,00	0,00	543.957,52	100,00%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	184.918,72	0,00	0,00	184.918,72	100,00%
Services to People and the Territory Directorate (6001.0003)	184.918,72	0,00	0,00	184.918,72	100,00%
Services to People and the Territory Directorate (6001.0003)	184.918,72	0,00	0,00	184.918,72	100,00%
Activities and coordination of open centres (030202)	34.469,36	0,00	0,00	34.469,36	100,00%
Services to People and the Territory Directorate (6001.0003)	34.469,36	0,00	0,00	34.469,36	100,00%
Services to People and the Territory Directorate (6001.0003)	34.469,36	0,00	0,00	34.469,36	100,00%
Care Team for Infants and Adolescents (EAIA) (030201)	34.469,36	0,00	0,00	34.469,36	100,00%
Services to People and the Territory Directorate (6001.0003)	34.469,36	0,00	0,00	34.469,36	100,00%
Services to People and the Territory Directorate (6001.0003)	34.469,36	0,00	0,00	34.469,36	100,00%
Collaborative families (030203)	34.469,36	0,00	0,00	34.469,36	100,00%

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Services to People and the Territory Directorate (6001.0003)	34.469,36	0,00	0,00	34.469,36	100,00%
Services to People and the Territory Directorate (6001.0003)	34.469,36	0,00	0,00	34.469,36	100,00%
Holiday campaign (030205)	34.469,36	0,00	0,00	34.469,36	100,00%
Services to People and the Territory Directorate (6001.0003)	34.469,36	0,00	0,00	34.469,36	100,00%
Services to People and the Territory Directorate (6001.0003)	34.469,36	0,00	0,00	34.469,36	100,00%
Organisations for the promotion of children (030211)	34.469,36	0,00	0,00	34.469,36	100,00%
Services to People and the Territory Directorate (6001.0003)	34.469,36	0,00	0,00	34.469,36	100,00%
Services to People and the Territory Directorate (6001.0003)	34.469,36	0,00	0,00	34.469,36	100,00%
Organisations providing psychotherapy assistance to children at risk (030209)	34.469,36	0,00	0,00	34.469,36	100,00%
Services to People and the Territory Directorate (6001.0003)	34.469,36	0,00	0,00	34.469,36	100,00%
Services to People and the Territory Directorate (6001.0003)	34.469,36	0,00	0,00	34.469,36	100,00%
Organisations with open centres and day centres (030208)	34.469,36	0,00	0,00	34.469,36	100,00%
Services to People and the Territory Directorate (6001.0003)	34.469,36	0,00	0,00	34.469,36	100,00%
Services to People and the Territory Directorate (6001.0003)	34.469,36	0,00	0,00	34.469,36	100,00%
Organisations with projects to assist children at risk (030210)	34.469,36	0,00	0,00	34.469,36	100,00%
Services to People and the Territory Directorate (6001.0003)	34.469,36	0,00	0,00	34.469,36	100,00%
Services to People and the Territory Directorate (6001.0003)	34.469,36	0,00	0,00	34.469,36	100,00%
Promoting and getting involved with childhood (030207)	48.814,53	0,00	0,00	48.814,53	100,00%
Services to People and the Territory Directorate (6001.0003)	48.814,53	0,00	0,00	48.814,53	100,00%
Services to People and the Territory Directorate (6001.0003)	48.814,53	0,00	0,00	48.814,53	100,00%
Promoting childhood and adolescence (030206)	34.469,36	0,00	0,00	34.469,36	100,00%
Services to People and the Territory Directorate (6001.0003)	34.469,36	0,00	0,00	34.469,36	100,00%
Services to People and the Territory Directorate (6001.0003)	34.469,36	0,00	0,00	34.469,36	100,00%
Festivals (0903)	931.229,00	0,00	0,00	931.229,00	100,00%
City festivals (090301)	39.211,52	0,00	0,00	39.211,52	100,00%
Services to People and the Territory Directorate (6001.0003)	39.211,52	0,00	0,00	39.211,52	100,00%
Services to People and the Territory Directorate (6001.0003)	39.211,52	0,00	0,00	39.211,52	100,00%
District festivals (090302)	892.017,48	0,00	0,00	892.017,48	100,00%
Services to People and the Territory Directorate (6001.0003)	892.017,48	0,00	0,00	892.017,48	100,00%
Services to People and the Territory Directorate (6001.0003)	892.017,48	0,00	0,00	892.017,48	100,00%
Large infrastructures (1205)	35.649,74	0,00	0,00	35.649,74	100,00%
Barcelona ring roads and Gran Via Nord (120503)	7.666,38	0,00	0,00	7.666,38	100,00%
Services to People and the Territory Directorate (6001.0003)	7.666,38	0,00	0,00	7.666,38	100,00%

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Services to People and the Territory Directorate (6001.0003)	7.666,38	0,00	0,00	7.666,38	100,00%
Municipally governed infrastructures (120501)	12.650,60	0,00	0,00	12.650,60	100,00%
Services to People and the Territory Directorate (6001.0003)	12.650,60	0,00	0,00	12.650,60	100,00%
Services to People and the Territory Directorate (6001.0003)	12.650,60	0,00	0,00	12.650,60	100,00%
Non-municipally governed infrastructures (120502)	7.666,38	0,00	0,00	7.666,38	100,00%
Services to People and the Territory Directorate (6001.0003)	7.666,38	0,00	0,00	7.666,38	100,00%
Services to People and the Territory Directorate (6001.0003)	7.666,38	0,00	0,00	7.666,38	100,00%
Urban tunnels (120504)	7.666,38	0,00	0,00	7.666,38	100,00%
Services to People and the Territory Directorate (6001.0003)	7.666,38	0,00	0,00	7.666,38	100,00%
Services to People and the Territory Directorate (6001.0003)	7.666,38	0,00	0,00	7.666,38	100,00%
Libraries (0908)	195.398,92	0,00	0,00	195.398,92	100,00%
Activities and coordination of libraries (090801)	195.398,92	0,00	0,00	195.398,92	100,00%
Services to People and the Territory Directorate (6001.0003)	195.398,92	0,00	0,00	195.398,92	100,00%
Services to People and the Territory Directorate (6001.0003)	195.398,92	0,00	0,00	195.398,92	100,00%
Multiculturalism and immigration (0306)	147.520,53	0,00	0,00	147.520,53	100,00%
Antirumour strategy (030602)	760,86	0,00	0,00	760,86	100,00%
Services to People and the Territory Directorate (6001.0003)	760,86	0,00	0,00	760,86	100,00%
Services to People and the Territory Directorate (6001.0003)	760,86	0,00	0,00	760,86	100,00%
Assistance for Foreign Expatriates (030607)	760,86	0,00	0,00	760,86	100,00%
Services to People and the Territory Directorate (6001.0003)	760,86	0,00	0,00	760,86	100,00%
Services to People and the Territory Directorate (6001.0003)	760,86	0,00	0,00	760,86	100,00%
Assistance for refugees (030611)	760,86	0,00	0,00	760,86	100,00%
Services to People and the Territory Directorate (6001.0003)	760,86	0,00	0,00	760,86	100,00%
Services to People and the Territory Directorate (6001.0003)	760,86	0,00	0,00	760,86	100,00%
Immigration and education programme (030601)	760,86	0,00	0,00	760,86	100,00%
Services to People and the Territory Directorate (6001.0003)	760,86	0,00	0,00	760,86	100,00%
Services to People and the Territory Directorate (6001.0003)	760,86	0,00	0,00	760,86	100,00%
Immigration and participation programme (030608)	760,86	0,00	0,00	760,86	100,00%
Services to People and the Territory Directorate (6001.0003)	760,86	0,00	0,00	760,86	100,00%
Services to People and the Territory Directorate (6001.0003)	760,86	0,00	0,00	760,86	100,00%
Language courses (030609)	760,86	0,00	0,00	760,86	100,00%
Services to People and the Territory Directorate (6001.0003)	760,86	0,00	0,00	760,86	100,00%
Services to People and the Territory Directorate (6001.0003)	760,86	0,00	0,00	760,86	100,00%

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Multicultural coexistence and awareness of migration programmes (030606)	760,86	0,00	0,00	760,86	100,00%
Services to People and the Territory Directorate (6001.0003)	760,86	0,00	0,00	760,86	100,00%
Services to People and the Territory Directorate (6001.0003)	760,86	0,00	0,00	760,86	100,00%
Reception plan (030603)	760,86	0,00	0,00	760,86	100,00%
Services to People and the Territory Directorate (6001.0003)	760,86	0,00	0,00	760,86	100,00%
Services to People and the Territory Directorate (6001.0003)	760,86	0,00	0,00	760,86	100,00%
Reunification programme: new families (030604)	760,86	0,00	0,00	760,86	100,00%
Services to People and the Territory Directorate (6001.0003)	760,86	0,00	0,00	760,86	100,00%
Services to People and the Territory Directorate (6001.0003)	760,86	0,00	0,00	760,86	100,00%
Settlement and housing reports (030605)	760,86	0,00	0,00	760,86	100,00%
Services to People and the Territory Directorate (6001.0003)	760,86	0,00	0,00	760,86	100,00%
Services to People and the Territory Directorate (6001.0003)	760,86	0,00	0,00	760,86	100,00%
Social advancement of immigration (030610)	139.911,97	0,00	0,00	139.911,97	100,00%
Services to People and the Territory Directorate (6001.0003)	139.911,97	0,00	0,00	139.911,97	100,00%
Services to People and the Territory Directorate (6001.0003)	139.911,97	0,00	0,00	139.911,97	100,00%
Museums, factories and exhibition venues (0905)	10.736,73	0,00	0,00	10.736,73	100,00%
Cultural activities (090503)	9.782,19	0,00	0,00	9.782,19	100,00%
Services to People and the Territory Directorate (6001.0003)	9.782,19	0,00	0,00	9.782,19	100,00%
Services to People and the Territory Directorate (6001.0003)	9.782,19	0,00	0,00	9.782,19	100,00%
Temporary exhibitions (090502)	954,55	0,00	0,00	954,55	100,00%
Services to People and the Territory Directorate (6001.0003)	954,55	0,00	0,00	954,55	100,00%
Services to People and the Territory Directorate (6001.0003)	954,55	0,00	0,00	954,55	100,00%
People with disabilities: support services (0317)	113.607,90	0,00	0,00	113.607,90	100,00%
Accessibility services (031703)	15.546,22	0,00	0,00	15.546,22	100,00%
Services to People and the Territory Directorate (6001.0003)	15.546,22	0,00	0,00	15.546,22	100,00%
Services to People and the Territory Directorate (6001.0003)	15.546,22	0,00	0,00	15.546,22	100,00%
Promotion services (031701)	82.515,46	0,00	0,00	82.515,46	100,00%
Services to People and the Territory Directorate (6001.0003)	82.515,46	0,00	0,00	82.515,46	100,00%
Services to People and the Territory Directorate (6001.0003)	82.515,46	0,00	0,00	82.515,46	100,00%
Specialist transport (031704)	15.546,22	0,00	0,00	15.546,22	100,00%
Services to People and the Territory Directorate (6001.0003)	15.546,22	0,00	0,00	15.546,22	100,00%
Services to People and the Territory Directorate (6001.0003)	15.546,22	0,00	0,00	15.546,22	100,00%
Promoting cultural activities (0901)	452.545,42	0,00	0,00	452.545,42	100,00%

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Promoting dance (090104)	11.420,12	0,00	0,00	11.420,12	100,00%
Services to People and the Territory Directorate (6001.0003)	11.420,12	0,00	0,00	11.420,12	100,00%
Services to People and the Territory Directorate (6001.0003)	11.420,12	0,00	0,00	11.420,12	100,00%
Promoting heritage, memory and history (090107)	73.769,21	0,00	0,00	73.769,21	100,00%
Services to People and the Territory Directorate (6001.0003)	73.769,21	0,00	0,00	73.769,21	100,00%
Services to People and the Territory Directorate (6001.0003)	73.769,21	0,00	0,00	73.769,21	100,00%
Promoting literature (090106)	15.375,25	0,00	0,00	15.375,25	100,00%
Services to People and the Territory Directorate (6001.0003)	15.375,25	0,00	0,00	15.375,25	100,00%
Services to People and the Territory Directorate (6001.0003)	15.375,25	0,00	0,00	15.375,25	100,00%
Promoting music (090102)	237.818,22	0,00	0,00	237.818,22	100,00%
Services to People and the Territory Directorate (6001.0003)	237.818,22	0,00	0,00	237.818,22	100,00%
Services to People and the Territory Directorate (6001.0003)	237.818,22	0,00	0,00	237.818,22	100,00%
Promoting scientific and technological innovation (090109)	4.999,27	0,00	0,00	4.999,27	100,00%
Services to People and the Territory Directorate (6001.0003)	4.999,27	0,00	0,00	4.999,27	100,00%
Services to People and the Territory Directorate (6001.0003)	4.999,27	0,00	0,00	4.999,27	100,00%
Promoting the circus (090103)	24.810,66	0,00	0,00	24.810,66	100,00%
Services to People and the Territory Directorate (6001.0003)	24.810,66	0,00	0,00	24.810,66	100,00%
Services to People and the Territory Directorate (6001.0003)	24.810,66	0,00	0,00	24.810,66	100,00%
Promoting the cultural sector (090101)	4.793,94	0,00	0,00	4.793,94	100,00%
Services to People and the Territory Directorate (6001.0003)	4.793,94	0,00	0,00	4.793,94	100,00%
Services to People and the Territory Directorate (6001.0003)	4.793,94	0,00	0,00	4.793,94	100,00%
Promoting the performing arts (090110)	5.810,34	0,00	0,00	5.810,34	100,00%
Services to People and the Territory Directorate (6001.0003)	5.810,34	0,00	0,00	5.810,34	100,00%
Services to People and the Territory Directorate (6001.0003)	5.810,34	0,00	0,00	5.810,34	100,00%
Promoting the theatre (090105)	4.793,94	0,00	0,00	4.793,94	100,00%
Services to People and the Territory Directorate (6001.0003)	4.793,94	0,00	0,00	4.793,94	100,00%
Services to People and the Territory Directorate (6001.0003)	4.793,94	0,00	0,00	4.793,94	100,00%
Promoting traditional culture (090108)	68.954,46	0,00	0,00	68.954,46	100,00%
Services to People and the Territory Directorate (6001.0003)	68.954,46	0,00	0,00	68.954,46	100,00%
Services to People and the Territory Directorate (6001.0003)	68.954,46	0,00	0,00	68.954,46	100,00%
Promoting the city's economy (1006)	215.467,36	0,00	0,00	215.467,36	100,00%
Civic officers (100606)	34.493,69	0,00	0,00	34.493,69	100,00%
Services to People and the Territory Directorate (6001.0003)	34.493,69	0,00	0,00	34.493,69	100,00%

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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)	34.493,69	0,00	0,00	34.493,69	100,00%
Promoting the city's economy (100602)	34.493,69	0,00	0,00	34.493,69	100,00%
Services to People and the Territory Directorate (6001.0003)	34.493,69	0,00	0,00	34.493,69	100,00%
Services to People and the Territory Directorate (6001.0003)	34.493,69	0,00	0,00	34.493,69	100,00%
Support for commerce and tourism (100603)	77.492,59	0,00	0,00	77.492,59	100,00%
Services to People and the Territory Directorate (6001.0003)	77.492,59	0,00	0,00	77.492,59	100,00%
Services to People and the Territory Directorate (6001.0003)	77.492,59	0,00	0,00	77.492,59	100,00%
Tourism and events (100604)	34.493,69	0,00	0,00	34.493,69	100,00%
Services to People and the Territory Directorate (6001.0003)	34.493,69	0,00	0,00	34.493,69	100,00%
Services to People and the Territory Directorate (6001.0003)	34.493,69	0,00	0,00	34.493,69	100,00%
Tourism and events (100605)	34.493,69	0,00	0,00	34.493,69	100,00%
Services to People and the Territory Directorate (6001.0003)	34.493,69	0,00	0,00	34.493,69	100,00%
Services to People and the Territory Directorate (6001.0003)	34.493,69	0,00	0,00	34.493,69	100,00%
Public assistance and Communication (1101)	164.757,71	0,00	0,00	164.757,71	100,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	44.771,29	0,00	0,00	44.771,29	100,00%
Services to People and the Territory Directorate (6001.0003)	44.771,29	0,00	0,00	44.771,29	100,00%
Services to People and the Territory Directorate (6001.0003)	44.771,29	0,00	0,00	44.771,29	100,00%
Civil matrimonies (110103)	45.926,29	0,00	0,00	45.926,29	100,00%
Services to People and the Territory Directorate (6001.0003)	45.926,29	0,00	0,00	45.926,29	100,00%
Services to People and the Territory Directorate (6001.0003)	45.926,29	0,00	0,00	45.926,29	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	74.060,14	0,00	0,00	74.060,14	100,00%
Services to People and the Territory Directorate (6001.0003)	74.060,14	0,00	0,00	74.060,14	100,00%
Services to People and the Territory Directorate (6001.0003)	74.060,14	0,00	0,00	74.060,14	100,00%
Public health (0311)	147.539,72	0,00	0,00	147.539,72	100,00%
Care programme and prevention for drug-dependency (031101)	2.937,47	0,00	0,00	2.937,47	100,00%
Services to People and the Territory Directorate (6001.0003)	2.937,47	0,00	0,00	2.937,47	100,00%
Services to People and the Territory Directorate (6001.0003)	2.937,47	0,00	0,00	2.937,47	100,00%
Municipal Staff Health Care Provision (PAMEM) (031107)	2.937,47	0,00	0,00	2.937,47	100,00%
Services to People and the Territory Directorate (6001.0003)	2.937,47	0,00	0,00	2.937,47	100,00%
Services to People and the Territory Directorate (6001.0003)	2.937,47	0,00	0,00	2.937,47	100,00%
Promoting and taking care of health (031102)	2.937,47	0,00	0,00	2.937,47	100,00%
Services to People and the Territory Directorate (6001.0003)	2.937,47	0,00	0,00	2.937,47	100,00%
Services to People and the Territory Directorate (6001.0003)	2.937,47	0,00	0,00	2.937,47	100,00%

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Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Promoting health (031106)	129.914,92	0,00	0,00	129.914,92	100,00%
Services to People and the Territory Directorate (6001.0003)	129.914,92	0,00	0,00	129.914,92	100,00%
Services to People and the Territory Directorate (6001.0003)	129.914,92	0,00	0,00	129.914,92	100,00%
Promoting health and disease prevention (031104)	2.937,47	0,00	0,00	2.937,47	100,00%
Services to People and the Territory Directorate (6001.0003)	2.937,47	0,00	0,00	2.937,47	100,00%
Services to People and the Territory Directorate (6001.0003)	2.937,47	0,00	0,00	2.937,47	100,00%
Public health protection programme (031103)	2.937,47	0,00	0,00	2.937,47	100,00%
Services to People and the Territory Directorate (6001.0003)	2.937,47	0,00	0,00	2.937,47	100,00%
Services to People and the Territory Directorate (6001.0003)	2.937,47	0,00	0,00	2.937,47	100,00%
Research innovation and evaluation (031105)	2.937,47	0,00	0,00	2.937,47	100,00%
Services to People and the Territory Directorate (6001.0003)	2.937,47	0,00	0,00	2.937,47	100,00%
Services to People and the Territory Directorate (6001.0003)	2.937,47	0,00	0,00	2.937,47	100,00%
Public road licenses (0104)	183.427,74	0,00	0,00	183.427,74	100,00%
Activity inspections in public areas (010406)	11.146,55	0,00	0,00	11.146,55	100,00%
Services to People and the Territory Directorate (6001.0003)	11.146,55	0,00	0,00	11.146,55	100,00%
Services to People and the Territory Directorate (6001.0003)	11.146,55	0,00	0,00	11.146,55	100,00%
Commercial occupancy licenses for pavements and public areas (010403)	11.146,55	0,00	0,00	11.146,55	100,00%
Services to People and the Territory Directorate (6001.0003)	11.146,55	0,00	0,00	11.146,55	100,00%
Services to People and the Territory Directorate (6001.0003)	11.146,55	0,00	0,00	11.146,55	100,00%
Dropped curb licenses for public roads (010401)	11.146,55	0,00	0,00	11.146,55	100,00%
Services to People and the Territory Directorate (6001.0003)	11.146,55	0,00	0,00	11.146,55	100,00%
Services to People and the Territory Directorate (6001.0003)	11.146,55	0,00	0,00	11.146,55	100,00%
Individual points of sale and newspaper kiosks in public areas (010408)	11.146,55	0,00	0,00	11.146,55	100,00%
Services to People and the Territory Directorate (6001.0003)	11.146,55	0,00	0,00	11.146,55	100,00%
Services to People and the Territory Directorate (6001.0003)	11.146,55	0,00	0,00	11.146,55	100,00%
Licenses for markets and traditional fairs (010405)	11.146,55	0,00	0,00	11.146,55	100,00%
Services to People and the Territory Directorate (6001.0003)	11.146,55	0,00	0,00	11.146,55	100,00%
Services to People and the Territory Directorate (6001.0003)	11.146,55	0,00	0,00	11.146,55	100,00%
Minor construction work licenses (010407)	11.146,55	0,00	0,00	11.146,55	100,00%
Services to People and the Territory Directorate (6001.0003)	11.146,55	0,00	0,00	11.146,55	100,00%
Services to People and the Territory Directorate (6001.0003)	11.146,55	0,00	0,00	11.146,55	100,00%
Parking reservations in public areas (010402)	11.146,55	0,00	0,00	11.146,55	100,00%
Services to People and the Territory Directorate (6001.0003)	11.146,55	0,00	0,00	11.146,55	100,00%

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Services to People and the Territory Directorate (6001.0003)	11.146,55	0,00	0,00	11.146,55	100,00%
Private events in public area licenses (010404)	105.401,87	0,00	0,00	105.401,87	100,00%
Services to People and the Territory Directorate (6001.0003)	105.401,87	0,00	0,00	105.401,87	100,00%
Services to People and the Territory Directorate (6001.0003)	105.401,87	0,00	0,00	105.401,87	100,00%
Sport Facilities Management (0403)	23.172,09	0,00	0,00	23.172,09	100,00%
Municipal sportive installations (040301)	23.172,09	0,00	0,00	23.172,09	100,00%
Services to People and the Territory Directorate (6001.0003)	23.172,09	0,00	0,00	23.172,09	100,00%
Services to People and the Territory Directorate (6001.0003)	23.172,09	0,00	0,00	23.172,09	100,00%
Training Activities (0806)	111.881,31	0,00	0,00	111.881,31	100,00%
Courses and workshops (080601)	105.984,29	0,00	0,00	105.984,29	100,00%
Services to People and the Territory Directorate (6001.0003)	105.984,29	0,00	0,00	105.984,29	100,00%
Services to People and the Territory Directorate (6001.0003)	105.984,29	0,00	0,00	105.984,29	100,00%
Environmental education (080602)	1.965,67	0,00	0,00	1.965,67	100,00%
Services to People and the Territory Directorate (6001.0003)	1.965,67	0,00	0,00	1.965,67	100,00%
Services to People and the Territory Directorate (6001.0003)	1.965,67	0,00	0,00	1.965,67	100,00%
Innovation and technology (080603)	1.965,67	0,00	0,00	1.965,67	100,00%
Services to People and the Territory Directorate (6001.0003)	1.965,67	0,00	0,00	1.965,67	100,00%
Services to People and the Territory Directorate (6001.0003)	1.965,67	0,00	0,00	1.965,67	100,00%
Open courtyards (080604)	1.965,67	0,00	0,00	1.965,67	100,00%
Services to People and the Territory Directorate (6001.0003)	1.965,67	0,00	0,00	1.965,67	100,00%
Services to People and the Territory Directorate (6001.0003)	1.965,67	0,00	0,00	1.965,67	100,00%
Urban Spaces (1204)	3.757,20	0,00	0,00	3.757,20	100,00%
Preventative maintenance and repairs to the public roads and pavements (120405)	3.757,20	0,00	0,00	3.757,20	100,00%
Services to People and the Territory Directorate (6001.0003)	3.757,20	0,00	0,00	3.757,20	100,00%
Services to People and the Territory Directorate (6001.0003)	3.757,20	0,00	0,00	3.757,20	100,00%
Women (0312)	137.556,89	0,00	0,00	137.556,89	100,00%
Care for women and children against gender violence (031204)	13.434,76	0,00	0,00	13.434,76	100,00%
Services to People and the Territory Directorate (6001.0003)	13.434,76	0,00	0,00	13.434,76	100,00%
Services to People and the Territory Directorate (6001.0003)	13.434,76	0,00	0,00	13.434,76	100,00%
Care services for gender violence (031202)	13.434,76	0,00	0,00	13.434,76	100,00%
Services to People and the Territory Directorate (6001.0003)	13.434,76	0,00	0,00	13.434,76	100,00%
Services to People and the Territory Directorate (6001.0003)	13.434,76	0,00	0,00	13.434,76	100,00%
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	13.434,76	0,00	0,00	13.434,76	100,00%

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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)	13.434,76	0,00	0,00	13.434,76	100,00%
Services to People and the Territory Directorate (6001.0003)	13.434,76	0,00	0,00	13.434,76	100,00%
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	13.434,76	0,00	0,00	13.434,76	100,00%
Services to People and the Territory Directorate (6001.0003)	13.434,76	0,00	0,00	13.434,76	100,00%
Services to People and the Territory Directorate (6001.0003)	13.434,76	0,00	0,00	13.434,76	100,00%
Information, awareness and prevention campaigns (031201)	13.434,76	0,00	0,00	13.434,76	100,00%
Services to People and the Territory Directorate (6001.0003)	13.434,76	0,00	0,00	13.434,76	100,00%
Services to People and the Territory Directorate (6001.0003)	13.434,76	0,00	0,00	13.434,76	100,00%
Prevention services against gender violence (031203)	13.434,76	0,00	0,00	13.434,76	100,00%
Services to People and the Territory Directorate (6001.0003)	13.434,76	0,00	0,00	13.434,76	100,00%
Services to People and the Territory Directorate (6001.0003)	13.434,76	0,00	0,00	13.434,76	100,00%
Promoting equality between men and women (031205)	13.434,76	0,00	0,00	13.434,76	100,00%
Services to People and the Territory Directorate (6001.0003)	13.434,76	0,00	0,00	13.434,76	100,00%
Services to People and the Territory Directorate (6001.0003)	13.434,76	0,00	0,00	13.434,76	100,00%
Social advancement of women (031208)	30.078,83	0,00	0,00	30.078,83	100,00%
Services to People and the Territory Directorate (6001.0003)	30.078,83	0,00	0,00	30.078,83	100,00%
Services to People and the Territory Directorate (6001.0003)	30.078,83	0,00	0,00	30.078,83	100,00%
Strategic planning, studies and evaluation of programmes (031207)	13.434,76	0,00	0,00	13.434,76	100,00%
Services to People and the Territory Directorate (6001.0003)	13.434,76	0,00	0,00	13.434,76	100,00%
Services to People and the Territory Directorate (6001.0003)	13.434,76	0,00	0,00	13.434,76	100,00%
	24.431.034,02	8.086.001,60	165.362,42	16.179.670,00	66,23%

