

Cost Report 2016

CORPORATE REPORT

01 CIUTAT VELLA DISTRICT (1101)



01 CIUTAT VELLA DISTRICT (1101)

NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process % City
Cleaning	691.985,44	3,36%	37.511.611,13	1,66%	1,84%	
Depreciation	2.045.660,66	9,93%	100.913.896,40	4,47%	2,03%	
External contracts	3.203.971,74	15,56%	623.669.003,76	27,61%	0,51%	
Financial expenses	218.732,44	1,06%	22.379.623,49	0,99%	0,98%	
Grants and Transfers	4.588.923,02	22,28%	469.886.416,62	20,80%	0,98%	
Human Resources	5.411,90	0,03%	13.308.445,31	0,59%	0,04%	
Human Resources: Company social contributions	1.148.756,55	5,58%	138.555.263,69	6,13%	0,83%	
Human Resources: Compensation	0,00	0,00%	610.673,59	0,03%	0,00%	
Human Resources: Compensation for the service	1.331,83	0,01%	282.610,61	0,01%	0,47%	
Human Resources: Other social costs	11.515,58	0,06%	4.127.659,41	0,18%	0,28%	
Human Resources: Transportation of personnel	6.983,08	0,03%	714.169,80	0,03%	0,98%	
Human Resources: Wages and salaries	4.503.981,81	21,87%	527.403.930,89	23,35%	0,85%	
Leases and rents	357.017,16	1,73%	31.401.506,73	1,39%	1,14%	
Maintenance, repairs and conservation	1.285.323,55	6,24%	66.065.102,77	2,92%	1,95%	
Notifications	72.334,55	0,35%	6.547.782,05	0,29%	1,10%	
Other expenses	1.495.779,42	7,26%	127.264.548,27	5,63%	1,18%	
Purchase of materials and perishable goods	32.161,09	0,16%	4.751.713,21	0,21%	0,68%	
Studies and technical works	80.774,69	0,39%	13.712.072,65	0,61%	0,59%	
Supplies: Electricity	443.891,21	2,16%	24.401.482,40	1,08%	1,82%	
Supplies: Gas	29.662,50	0,14%	4.182.102,00	0,19%	0,71%	
Supplies: Other	30.372,41	0,15%	24.312.400,45	1,08%	0,12%	
Supplies: Telephone and data	273.152,12	1,33%	10.414.664,65	0,46%	2,62%	
Supplies: Water	65.581,71	0,32%	6.473.493,04	0,29%	1,01%	
	20.593.304,48	100,00%	2.258.890.172,93	100,00%		

01 CIUTAT VELLA DISTRICT (1101)

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

Type / Management Office / Subprocess	Subprocess Cost	% Cost	Mandatory* Cost	% Cost	% C.M. / Cost	Non Mandatory Cost	% Cost	% C.NotM. / Cost
City Council (0)	20.593.304,48	100,00%	18.255.488,27	100,00%	88,65%	2.337.816,21	100,00%	11,35%
Manager's Office for District 01 Ciutat Vella (6001)	20.593.304,48	100,00%	18.255.488,27	100,00%	88,65%	2.337.816,21	100,00%	11,35%
·Generic processes Districts	718.077,72	3,49%	680.970,54	3,73%	94,83%	37.107,17	1,59%	5,17%
General Services	238.494,12	1,16%	238.494,12	1,31%	100,00%	0,00	0,00%	0,00%
Licensing and Public Areas	7.013.577,37	34,06%	7.013.577,37	38,42%	100,00%	0,00	0,00%	0,00%
Services to People and the Territory	12.623.155,28	61,30%	10.322.446,24	56,54%	81,77%	2.300.709,04	98,41%	18,23%
	20.593.304,48	100,00%	18.255.488,27	100,00%	88,65%	2.337.816,21	100,00%	11,35%

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

01 CIUTAT VELLA DISTRICT (1101)

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

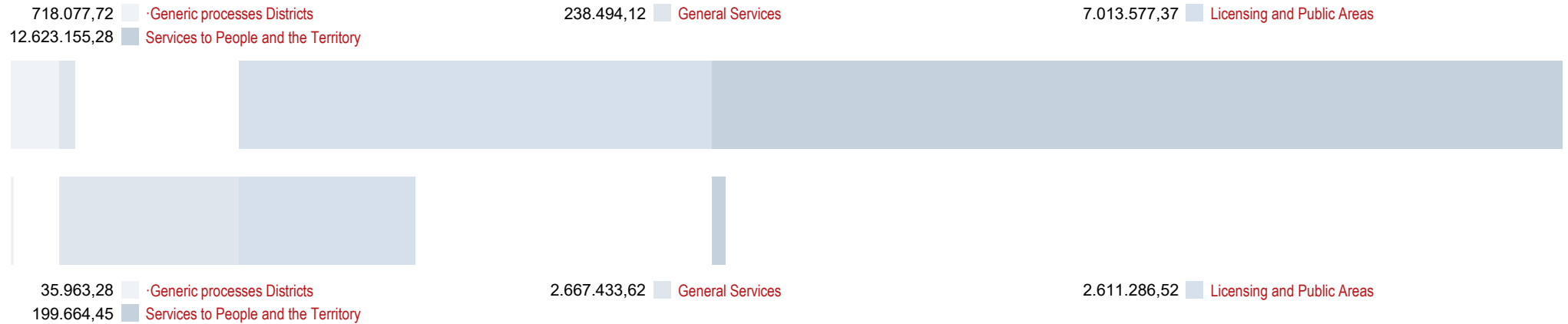
Type / Management Office / Subprocess	Subprocess Cost	Citizen Cost	Mandatory* Cost	Citizen Cost	Non Mandatory Cost	Citizen Cost
City Council (0)	20.593.304,48	205,79	18.255.488,27	182,43	2.337.816,21	23,36
Manager's Office for District 01 Ciutat Vella (6001)	20.593.304,48	205,79	18.255.488,27	182,43	2.337.816,21	23,36
·Generic processes Districts	718.077,72	7,18	680.970,54	6,80	37.107,17	0,37
General Services	238.494,12	2,38	238.494,12	2,38	0,00	0,00
Licensing and Public Areas	7.013.577,37	70,09	7.013.577,37	70,09	0,00	0,00
Services to People and the Territory	12.623.155,28	126,14	10.322.446,24	103,15	2.300.709,04	22,99
	20.593.304,48	205,79	18.255.488,27	182,43	2.337.816,21	23,36

Population: 100.070

01 CIUTAT VELLA DISTRICT (1101)

COSTS AND INCOME BY SUBPROCESS

ALLOCATION OF COSTS



ALLOCATION OF INCOME

01 CIUTAT VELLA DISTRICT (1101)

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

Type / Management Office / Subprocess	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	20.593.304,48	10.461.169,09	6.929.133,22	3.203.002,18	5.514.347,87	26,78%
Manager's Office for District 01 Ciutat Vella (6001)	20.593.304,48	10.461.169,09	6.929.133,22	3.203.002,18	5.514.347,87	26,78%
·Generic processes Districts	718.077,72	472.263,22	134.127,49	111.687,00	35.963,28	5,01%
General Services	238.494,12	156.852,10	44.547,57	37.094,44	2.667.433,62	1118,45%
Licensing and Public Areas	7.013.577,37	4.040.534,31	1.882.178,62	1.090.864,44	2.611.286,52	37,23%
Services to People and the Territory	12.623.155,28	5.791.519,45	4.868.279,54	1.963.356,29	199.664,45	1,58%
	20.593.304,48	10.461.169,09	6.929.133,22	3.203.002,18	5.514.347,87	26,78%

01 CIUTAT VELLA DISTRICT (1101)

COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

Activity / Task	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Adolescence/Early adulthood (0308)	516.053,11	246.633,20	189.155,02	80.264,89	0,00	
Activities and coordination of youth centres and youth information points (PIJ) (030808)	455.232,90	207.197,35	177.230,40	70.805,15	0,00	
Promoting young people (030809)	60.820,21	39.435,85	11.924,62	9.459,74	0,00	
Assistance for individuals and families (0313)	75.315,18	48.343,84	15.257,11	11.714,23	0,00	
Basic social care services for individuals and families (031301)	2.657,57	1.705,86	538,36	413,35	0,00	
Economic provisions (031303)	2.657,57	1.705,86	538,36	413,35	0,00	
Home Care Service (SAD) (031302)	2.657,57	1.705,86	538,36	413,35	0,00	
Prevention services for social exclusion (031305)	2.657,57	1.705,86	538,36	413,35	0,00	
Services for covering basic needs (031304)	2.657,57	1.705,86	538,36	413,35	0,00	
Social action and social integration programmes (031306)	62.027,35	39.814,55	12.565,30	9.647,49	0,00	
Assistance for vulnerable people (0301)	38.402,39	24.650,00	7.779,43	5.972,96	0,00	
Coverage of food requirements (030105)	4.266,93	2.738,89	864,38	663,66	0,00	
Coverage of hygiene requirements (030106)	4.266,93	2.738,89	864,38	663,66	0,00	
Daycare (030104)	4.266,93	2.738,89	864,38	663,66	0,00	
Evictions warehouse (030107)	4.266,93	2.738,89	864,38	663,66	0,00	
Inclusion housing with socio-educational support (030102)	4.266,93	2.738,89	864,38	663,66	0,00	
Organisations for the social inclusion of the homeless (030109)	4.266,93	2.738,89	864,38	663,66	0,00	
Support for personal peremptory needs (030108)	4.266,93	2.738,89	864,38	663,66	0,00	
Support in gaining access to housing (030103)	4.266,93	2.738,89	864,38	663,66	0,00	
Temporary residential care (030101)	4.266,93	2.738,89	864,38	663,66	0,00	
Citizens' rights (0310)	43.372,11	27.840,00	8.786,18	6.745,93	0,00	
Promoting education and awareness about citizens' rights and duties (031004)	40.653,57	26.095,00	8.235,47	6.323,10	0,00	
Promoting religious freedom (031001)	2.718,55	1.745,00	550,71	422,83	0,00	
Cleaning public areas (0202)	401.661,49	231.620,46	107.568,17	62.472,86	0,00	
Cleaning the public roads and public areas (020201)	204.942,18	118.194,27	54.872,01	31.875,91	0,00	
Graffiti removal (020202)	196.719,30	113.426,19	52.696,16	30.596,95	0,00	
Coexistence and civic-mindedness (1103)	56.718,87	37.038,26	10.858,78	8.821,83	0,00	
Coexistence in public areas (110301)	47.446,24	30.939,86	9.126,78	7.379,60	0,00	
Support and mediation (110302)	9.272,64	6.098,40	1.732,01	1.442,23	0,00	
Cultural and outreach activities (0907)	3.635.162,47	1.649.127,21	1.420.636,28	565.398,98	0,00	
Courses and workshops (090703)	1.202.692,96	543.771,66	471.859,14	187.062,17	0,00	
Enhancing culture (090701)	1.229.776,54	561.583,90	476.918,00	191.274,64	0,00	
Hiring areas (090702)	1.202.692,96	543.771,66	471.859,14	187.062,17	0,00	

01 CIUTAT VELLA DISTRICT (1101)

COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

Activity / Task	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
District procedures (1104)	125.365,84	72.108,61	33.758,32	19.498,91	133.942,30	106,84%
Activity Licenses (110401)	125.365,84	72.108,61	33.758,32	19.498,91	129.908,22	103,62%
Education councils (0804)	824,37	542,17	153,98	128,22	0,00	
Participation in school councils: educational coordination (080402)	824,37	542,17	153,98	128,22	0,00	
Elderly people (0303)	1.282.305,38	608.730,91	474.129,70	199.444,77	2.314,63	0,18%
Activities and coordination of municipal senior citizen centres and areas (030301)	1.246.845,51	586.257,25	466.658,78	193.929,48	2.314,63	0,19%
Agreements (030310)	1.000,44	642,17	202,67	155,61	0,00	
Assistance for mistreated senior citizens (030313)	1.000,44	642,17	202,67	155,61	0,00	
Assisted-living housing (030304)	1.000,44	642,17	202,67	155,61	0,00	
Daycare for senior citizens (030302)	1.000,44	642,17	202,67	155,61	0,00	
Emergency care for senior citizens (030305)	1.000,44	642,17	202,67	155,61	0,00	
Live and coexist programme (030309)	1.000,44	642,17	202,67	155,61	0,00	
Organisations for the promotion of senior citizens (030316)	1.000,44	642,17	202,67	155,61	0,00	
Organisations providing care for senior citizens (030315)	1.000,44	642,17	202,67	155,61	0,00	
Promoting active ageing (030312)	1.000,44	642,17	202,67	155,61	0,00	
Promoting senior citizens (030314)	21.453,66	13.483,26	4.633,59	3.336,82	0,00	
Residential care for senior citizens (030303)	1.000,44	642,17	202,67	155,61	0,00	
Senior citizen's travel card ("Targeta rosa") (030311)	1.000,44	642,17	202,67	155,61	0,00	
Subsidised travel (030308)	1.000,44	642,17	202,67	155,61	0,00	
Telephone helpline (030307)	1.000,44	642,17	202,67	155,61	0,00	
Temporary stays in homes (030306)	1.000,44	642,17	202,67	155,61	0,00	
Encouragement and promotion of practising sports (0401)	1.077.328,18	269.746,02	640.018,74	167.563,42	0,00	
Promoting sport (040103)	1.077.328,18	269.746,02	640.018,74	167.563,42	0,00	
Enhancing the territory (1102)	1.160.526,70	621.538,31	358.484,60	180.503,79	185.062,78	15,95%
Active democracy (110206)	22.282,93	14.369,93	4.447,20	3.465,80	0,00	
Employment plans and promotion (110204)	22.282,93	14.369,93	4.447,20	3.465,80	0,00	
Enhancing the economy (110203)	22.282,93	14.369,93	4.447,20	3.465,80	0,00	
Initiatives for neighbourhood laws and other community programmes (110202)	97.130,14	62.413,39	19.609,51	15.107,24	185.062,78	190,53%
Participatory processes (110205)	22.282,93	14.369,93	4.447,20	3.465,80	0,00	
Regular contact with organisations and residents in the territory (110201)	974.264,84	501.645,21	321.086,28	151.533,35	0,00	
Environmental quality (0207)	72,36	41,62	19,48	11,25	0,00	
Environmental licenses (020707)	72,36	41,62	19,48	11,25	0,00	
Family and children (0302)	909.386,72	385.660,16	382.284,10	141.442,46	0,00	

01 CIUTAT VELLA DISTRICT (1101)

COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

Activity / Task	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	331.705,96	77.416,47	202.697,23	51.592,25	0,00	
Promoting and getting involved with childhood (030207)	577.680,77	308.243,69	179.586,86	89.850,21	0,00	
Festivals (0903)	815.728,35	524.676,52	164.176,62	126.875,20	0,00	
City festivals (090301)	282,76	181,50	57,28	43,98	0,00	
District festivals (090302)	815.445,59	524.495,02	164.119,34	126.831,22	0,00	
Investment management (0116)	93.566,99	53.949,70	25.064,25	14.553,05	0,00	
Coordination of investments in the territory (011602)	91.249,85	52.613,66	24.443,54	14.192,65	0,00	
Investment management (BIMSA) (011601)	2.317,14	1.336,04	620,70	360,40	0,00	
Libraries (0908)	205.830,30	34.780,01	139.036,25	32.014,04	0,00	
Activities and coordination of libraries (090801)	205.830,30	34.780,01	139.036,25	32.014,04	0,00	
Local socioeconomic development (1007)	12.774,83	8.200,00	2.587,88	1.986,95	0,00	
Local development (100701)	12.774,83	8.200,00	2.587,88	1.986,95	0,00	
Miscellany (1199)	941.636,38	604.424,25	190.753,68	146.458,45	0,00	
Center equated to Organization point (119902)	941.636,38	604.424,25	190.753,68	146.458,45	0,00	
Mobility strategy (0502)	565,00	325,77	151,35	87,88	0,00	
Urban Mobility Plan (050201)	565,00	325,77	151,35	87,88	0,00	
Multiculturalism and immigration (0306)	6.041,77	3.878,13	1.223,92	939,71	0,00	
Multicultural coexistence and awareness of migration programmes (030606)	2.718,55	1.745,00	550,71	422,83	0,00	
Social advancement of immigration (030610)	3.323,22	2.133,13	673,21	516,88	0,00	
Operation and maintenance of public street lighting (0208)	1.103.126,04	636.050,37	295.499,76	171.575,92	0,00	
Public and ornamental street lighting (020802)	1.103.126,04	636.050,37	295.499,76	171.575,92	0,00	
Promoting cultural activities (0901)	258.992,55	134.707,67	84.002,19	40.282,69	8.252,96	3,19%
Promoting dance (090104)	112,09	71,95	22,71	17,43	0,00	
Promoting heritage, memory and history (090107)	128.274,57	50.271,95	58.051,30	19.951,33	0,00	
Promoting literature (090106)	112,09	71,95	22,71	17,43	0,00	
Promoting music (090102)	6.887,01	4.486,71	1.329,12	1.071,18	0,00	
Promoting scientific and technological innovation (090109)	112,09	71,95	22,71	17,43	0,00	
Promoting the circus (090103)	112,09	71,95	22,71	17,43	0,00	
Promoting the cultural sector (090101)	112,09	71,95	22,71	17,43	0,00	
Promoting the performing arts (090110)	1.420,26	932,30	267,06	220,90	0,00	
Promoting the theatre (090105)	112,09	71,95	22,71	17,43	0,00	
Promoting traditional culture (090108)	121.738,19	78.585,03	24.218,48	18.934,68	0,00	
Promoting education (0803)	5.979,74	3.838,32	1.211,36	930,07	0,00	

01 CIUTAT VELLA DISTRICT (1101)

COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

Activity / Task	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
BCN Professional Training Foundation and Network (080302)	2.989,87	1.919,16	605,68	465,03	0,00	
Territorial Action and City Programmes (080301)	2.989,87	1.919,16	605,68	465,03	0,00	
Promoting the city's economy (1006)	354.922,75	229.155,47	70.563,98	55.203,30	0,00	
Promoting the city's economy (100602)	1.381,88	887,01	279,94	214,93	0,00	
Support for commerce and tourism (100603)	352.158,99	227.381,45	70.004,10	54.773,43	0,00	
Tourism and events (100601)	1.381,88	887,01	279,94	214,93	0,00	
Promotion services and support for people with disabilities (0317)	74.136,45	48.091,41	14.514,14	11.530,89	0,00	
Assistance in early care (031703)	599,13	384,58	121,37	93,19	0,00	
Job placement (031702)	599,13	384,58	121,37	93,19	0,00	
Promotion services (031701)	72.339,05	46.937,69	14.150,03	11.251,33	0,00	
Specialist transport (031704)	599,13	384,58	121,37	93,19	0,00	
Public assistance and Communication (1101)	629.709,51	384.747,17	147.019,77	97.942,56	0,00	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	327.112,30	188.275,28	87.959,25	50.877,77	0,00	
Civil matrimonies (110103)	65.809,83	43.281,61	12.292,41	10.235,80	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	236.787,38	153.190,28	46.768,11	36.828,98	0,00	
Public health (0311)	41.467,64	26.617,54	8.400,38	6.449,71	0,00	
Care programme and prevention for drug-dependency (031101)	3.558,04	2.283,86	720,78	553,40	0,00	
Municipal Staff Health Care Provision (PAMEM) (031107)	3.558,04	2.283,86	720,78	553,40	0,00	
Promoting and taking care of health (031102)	3.558,04	2.283,86	720,78	553,40	0,00	
Promoting health (031106)	20.119,43	12.914,40	4.075,73	3.129,30	0,00	
Promoting health and disease prevention (031104)	3.558,04	2.283,86	720,78	553,40	0,00	
Public health protection programme (031103)	3.558,04	2.283,86	720,78	553,40	0,00	
Research, innovation and evaluation (031105)	3.558,04	2.283,86	720,78	553,40	0,00	
Public road licenses (0104)	1.828.738,86	1.063.368,68	480.935,27	284.434,90	4.459.949,23	243,88%
Activity inspections in public areas (010406)	1.097.264,37	642.635,19	283.964,97	170.664,22	2.000.040,79	182,28%
Commercial occupancy licenses for pavements and public areas (010403)	351.386,81	202.112,59	94.620,89	54.653,33	2.459.908,44	700,06%
Minor construction work licenses (010407)	313.459,17	180.297,16	84.407,79	48.754,22	0,00	
Private events in public area licenses (010404)	66.628,50	38.323,75	17.941,62	10.363,14	0,00	
Sport Facilities Management (0403)	13.093,14	8.404,32	2.652,37	2.036,46	0,00	
Municipal sports centres (040301)	13.093,14	8.404,32	2.652,37	2.036,46	0,00	
Training Activities (0806)	332.317,10	213.340,36	67.289,43	51.687,30	0,00	
Courses and workshops (080601)	84.518,47	54.281,61	17.091,18	13.145,67	0,00	
Environmental education (080602)	82.599,55	53.019,58	16.732,75	12.847,21	0,00	

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COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

Activity / Task	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Innovation and technology (080603)	82.599,55	53.019,58	16.732,75	12.847,21	0,00	
Open courtyards (080604)	82.599,55	53.019,58	16.732,75	12.847,21	0,00	
Urban Planning Initiatives (0118)	325.632,49	189.864,56	85.120,33	50.647,61	688.862,69	211,55%
Processing licenses for major works (011803)	177.379,10	102.025,88	47.764,37	27.588,85	4.278,06	2,41%
Subsidiary implementation file (011802)	37.389,42	24.071,33	7.502,68	5.815,40	667.392,83	1784,98%
Urban planning files and reports (011801)	110.863,97	63.767,35	29.853,28	17.243,35	17.191,80	15,51%
Urban Spaces (1204)	2.418.857,88	1.416.745,68	625.892,49	376.219,71	0,00	
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	337.816,55	216.840,09	68.433,79	52.542,67	0,00	
Preventative maintenance and repairs to the public roads and pavements (120405)	2.081.041,32	1.199.905,59	557.458,69	323.677,04	0,00	
Women (0312)	59.851,33	38.448,47	12.093,82	9.309,04	0,00	
Care for women and children against gender violence (031204)	19,90	12,77	4,03	3,09	0,00	
Care services for gender violence (031202)	19,90	12,77	4,03	3,09	0,00	
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	19,90	12,77	4,03	3,09	0,00	
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	19,90	12,77	4,03	3,09	0,00	
Information, awareness and prevention campaigns (031201)	19,90	12,77	4,03	3,09	0,00	
Prevention services against gender violence (031203)	19,90	12,77	4,03	3,09	0,00	
Promoting equality between men and women (031205)	2.738,44	1.757,77	554,75	425,93	0,00	
Social advancement of women (031208)	56.973,60	36.601,29	11.510,86	8.861,45	0,00	
Strategic planning, studies and evaluation of programmes (031207)	19,90	12,77	4,03	3,09	0,00	
Work Coordination in Public Areas (1201)	1.747.840,21	613.933,89	862.054,08	271.852,24	35.963,28	2,06%
Coordination of public service infrastructures (ACEFAT) (120101)	3.376,17	1.946,66	904,39	525,12	0,00	
Drafting studies, work projects, preliminary and receiving reports (120103)	129.429,98	62.029,03	47.269,91	20.131,03	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	1.611.657,89	548.011,53	812.975,39	250.670,98	35.963,28	2,23%
Work and Mobility Coordination in Public Areas (COM) (120102)	3.376,17	1.946,66	904,39	525,12	0,00	
	20.593.304,48	10.461.169,09	6.929.133,22	3.203.002,18	5.514.347,87	26,78%

01 CIUTAT VELLA DISTRICT (1101)

FUNDING BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

Type / Management Office / Subprocess	Total Cost	Income Users	Income Others	Net Cost	
City Council (0)	20.593.304,48	5.293.321,81	221.026,06	15.078.956,61	73,22%
Manager's Office for District 01 Ciutat Vella (6001)	20.593.304,48	5.293.321,81	221.026,06	15.078.956,61	73,22%
·Generic processes Districts	718.077,72	0,00	35.963,28	682.114,44	94,99%
General Services	238.494,12	2.667.433,62	0,00	0,00	0,00%
Licensing and Public Areas	7.013.577,37	2.611.286,52	0,00	4.402.290,85	62,77%
Services to People and the Territory	12.623.155,28	14.601,67	185.062,78	12.423.490,83	98,42%
	20.593.304,48	5.293.321,81	221.026,06	15.078.956,61	73,22%

01 CIUTAT VELLA DISTRICT (1101)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Adolescence/Early adulthood (0308)	516.053,11	0,00	0,00	516.053,11	100,00%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	455.232,90	0,00	0,00	455.232,90	100,00%
Promoting young people (030809)	60.820,21	0,00	0,00	60.820,21	100,00%
Assistance for individuals and families (0313)	75.315,18	0,00	0,00	75.315,18	100,00%
Basic social care services for individuals and families (031301)	2.657,57	0,00	0,00	2.657,57	100,00%
Economic provisions (031303)	2.657,57	0,00	0,00	2.657,57	100,00%
Home Care Service (SAD) (031302)	2.657,57	0,00	0,00	2.657,57	100,00%
Prevention services for social exclusion (031305)	2.657,57	0,00	0,00	2.657,57	100,00%
Services for covering basic needs (031304)	2.657,57	0,00	0,00	2.657,57	100,00%
Social action and social integration programmes (031306)	62.027,35	0,00	0,00	62.027,35	100,00%
Assistance for vulnerable people (0301)	38.402,39	0,00	0,00	38.402,39	100,00%
Coverage of food requirements (030105)	4.266,93	0,00	0,00	4.266,93	100,00%
Coverage of hygiene requirements (030106)	4.266,93	0,00	0,00	4.266,93	100,00%
Daycare (030104)	4.266,93	0,00	0,00	4.266,93	100,00%
Evictions warehouse (030107)	4.266,93	0,00	0,00	4.266,93	100,00%
Inclusion housing with socio-educational support (030102)	4.266,93	0,00	0,00	4.266,93	100,00%
Organisations for the social inclusion of the homeless (030109)	4.266,93	0,00	0,00	4.266,93	100,00%
Support for personal peremptory needs (030108)	4.266,93	0,00	0,00	4.266,93	100,00%
Support in gaining access to housing (030103)	4.266,93	0,00	0,00	4.266,93	100,00%
Temporary residential care (030101)	4.266,93	0,00	0,00	4.266,93	100,00%
Citizens' rights (0310)	43.372,11	0,00	0,00	43.372,11	100,00%
Promoting education and awareness about citizens' rights and duties (031004)	40.653,57	0,00	0,00	40.653,57	100,00%
Promoting religious freedom (031001)	2.718,55	0,00	0,00	2.718,55	100,00%
Cleaning public areas (0202)	401.661,49	0,00	0,00	401.661,49	100,00%
Cleaning the public roads and public areas (020201)	204.942,18	0,00	0,00	204.942,18	100,00%
Graffiti removal (020202)	196.719,30	0,00	0,00	196.719,30	100,00%
Coexistence and civic-mindedness (1103)	56.718,87	0,00	0,00	56.718,87	100,00%
Coexistence in public areas (110301)	47.446,24	0,00	0,00	47.446,24	100,00%
Support and mediation (110302)	9.272,64	0,00	0,00	9.272,64	100,00%
Cultural and outreach activities (0907)	3.635.162,47	0,00	0,00	3.635.162,47	100,00%
Courses and workshops (090703)	1.202.692,96	0,00	0,00	1.202.692,96	100,00%
Enhancing culture (090701)	1.229.776,54	0,00	0,00	1.229.776,54	100,00%
Hiring areas (090702)	1.202.692,96	0,00	0,00	1.202.692,96	100,00%

01 CIUTAT VELLA DISTRICT (1101)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
District procedures (1104)	125.365,84	133.942,30	0,00	0,00	0,00%
Activity Licenses (110401)	125.365,84	129.908,22	0,00	0,00	0,00%
Education councils (0804)	824,37	0,00	0,00	824,37	100,00%
Participation in school councils: educational coordination (080402)	824,37	0,00	0,00	824,37	100,00%
Elderly people (0303)	1.282.305,38	2.314,63	0,00	1.279.990,75	99,82%
Activities and coordination of municipal senior citizen centres and areas (030301)	1.246.845,51	2.314,63	0,00	1.244.530,88	99,81%
Agreements (030310)	1.000,44	0,00	0,00	1.000,44	100,00%
Assistance for mistreated senior citizens (030313)	1.000,44	0,00	0,00	1.000,44	100,00%
Assisted-living housing (030304)	1.000,44	0,00	0,00	1.000,44	100,00%
Daycare for senior citizens (030302)	1.000,44	0,00	0,00	1.000,44	100,00%
Emergency care for senior citizens (030305)	1.000,44	0,00	0,00	1.000,44	100,00%
Live and coexist programme (030309)	1.000,44	0,00	0,00	1.000,44	100,00%
Organisations for the promotion of senior citizens (030316)	1.000,44	0,00	0,00	1.000,44	100,00%
Organisations providing care for senior citizens (030315)	1.000,44	0,00	0,00	1.000,44	100,00%
Promoting active ageing (030312)	1.000,44	0,00	0,00	1.000,44	100,00%
Promoting senior citizens (030314)	21.453,66	0,00	0,00	21.453,66	100,00%
Residential care for senior citizens (030303)	1.000,44	0,00	0,00	1.000,44	100,00%
Senior citizen's travel card ("Targeta rosa") (030311)	1.000,44	0,00	0,00	1.000,44	100,00%
Subsidised travel (030308)	1.000,44	0,00	0,00	1.000,44	100,00%
Telephone helpline (030307)	1.000,44	0,00	0,00	1.000,44	100,00%
Temporary stays in homes (030306)	1.000,44	0,00	0,00	1.000,44	100,00%
Encouragement and promotion of practising sports (0401)	1.077.328,18	0,00	0,00	1.077.328,18	100,00%
Promoting sport (040103)	1.077.328,18	0,00	0,00	1.077.328,18	100,00%
Enhancing the territory (1102)	1.160.526,70	0,00	185.062,78	975.463,92	84,05%
Active democracy (110206)	22.282,93	0,00	0,00	22.282,93	100,00%
Employment plans and promotion (110204)	22.282,93	0,00	0,00	22.282,93	100,00%
Enhancing the economy (110203)	22.282,93	0,00	0,00	22.282,93	100,00%
Initiatives for neighbourhood laws and other community programmes (110202)	97.130,14	0,00	185.062,78	0,00	0,00%
Participatory processes (110205)	22.282,93	0,00	0,00	22.282,93	100,00%
Regular contact with organisations and residents in the territory (110201)	974.264,84	0,00	0,00	974.264,84	100,00%
Environmental quality (0207)	72,36	0,00	0,00	72,36	100,00%
Environmental licenses (020707)	72,36	0,00	0,00	72,36	100,00%
Family and children (0302)	909.386,72	0,00	0,00	909.386,72	100,00%

01 CIUTAT VELLA DISTRICT (1101)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	331.705,96	0,00	0,00	331.705,96	100,00%
Promoting and getting involved with childhood (030207)	577.680,77	0,00	0,00	577.680,77	100,00%
Festivals (0903)	815.728,35	0,00	0,00	815.728,35	100,00%
City festivals (090301)	282,76	0,00	0,00	282,76	100,00%
District festivals (090302)	815.445,59	0,00	0,00	815.445,59	100,00%
Investment management (0116)	93.566,99	0,00	0,00	93.566,99	100,00%
Coordination of investments in the territory (011602)	91.249,85	0,00	0,00	91.249,85	100,00%
Investment management (BIMSA) (011601)	2.317,14	0,00	0,00	2.317,14	100,00%
Libraries (0908)	205.830,30	0,00	0,00	205.830,30	100,00%
Activities and coordination of libraries (090801)	205.830,30	0,00	0,00	205.830,30	100,00%
Local socioeconomic development (1007)	12.774,83	0,00	0,00	12.774,83	100,00%
Local development (100701)	12.774,83	0,00	0,00	12.774,83	100,00%
Miscellany (1199)	941.636,38	0,00	0,00	941.636,38	100,00%
Center equated to Organization point (119902)	941.636,38	0,00	0,00	941.636,38	100,00%
Mobility strategy (0502)	565,00	0,00	0,00	565,00	100,00%
Urban Mobility Plan (050201)	565,00	0,00	0,00	565,00	100,00%
Multiculturalism and immigration (0306)	6.041,77	0,00	0,00	6.041,77	100,00%
Multicultural coexistence and awareness of migration programmes (030606)	2.718,55	0,00	0,00	2.718,55	100,00%
Social advancement of immigration (030610)	3.323,22	0,00	0,00	3.323,22	100,00%
Operation and maintenance of public street lighting (0208)	1.103.126,04	0,00	0,00	1.103.126,04	100,00%
Public and ornamental street lighting (020802)	1.103.126,04	0,00	0,00	1.103.126,04	100,00%
Promoting cultural activities (0901)	258.992,55	8.252,96	0,00	250.739,59	96,81%
Promoting dance (090104)	112,09	0,00	0,00	112,09	100,00%
Promoting heritage, memory and history (090107)	128.274,57	0,00	0,00	128.274,57	100,00%
Promoting literature (090106)	112,09	0,00	0,00	112,09	100,00%
Promoting music (090102)	6.887,01	0,00	0,00	6.887,01	100,00%
Promoting scientific and technological innovation (090109)	112,09	0,00	0,00	112,09	100,00%
Promoting the circus (090103)	112,09	0,00	0,00	112,09	100,00%
Promoting the cultural sector (090101)	112,09	0,00	0,00	112,09	100,00%
Promoting the performing arts (090110)	1.420,26	0,00	0,00	1.420,26	100,00%
Promoting the theatre (090105)	112,09	0,00	0,00	112,09	100,00%
Promoting traditional culture (090108)	121.738,19	0,00	0,00	121.738,19	100,00%
Promoting education (0803)	5.979,74	0,00	0,00	5.979,74	100,00%

01 CIUTAT VELLA DISTRICT (1101)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
BCN Professional Training Foundation and Network (080302)	2.989,87	0,00	0,00	2.989,87	100,00%
Territorial Action and City Programmes (080301)	2.989,87	0,00	0,00	2.989,87	100,00%
Promoting the city's economy (1006)	354.922,75	0,00	0,00	354.922,75	100,00%
Promoting the city's economy (100602)	1.381,88	0,00	0,00	1.381,88	100,00%
Support for commerce and tourism (100603)	352.158,99	0,00	0,00	352.158,99	100,00%
Tourism and events (100601)	1.381,88	0,00	0,00	1.381,88	100,00%
Promotion services and support for people with disabilities (0317)	74.136,45	0,00	0,00	74.136,45	100,00%
Assistance in early care (031703)	599,13	0,00	0,00	599,13	100,00%
Job placement (031702)	599,13	0,00	0,00	599,13	100,00%
Promotion services (031701)	72.339,05	0,00	0,00	72.339,05	100,00%
Specialist transport (031704)	599,13	0,00	0,00	599,13	100,00%
Public assistance and Communication (1101)	629.709,51	0,00	0,00	629.709,51	100,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	327.112,30	0,00	0,00	327.112,30	100,00%
Civil matrimonies (110103)	65.809,83	0,00	0,00	65.809,83	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	236.787,38	0,00	0,00	236.787,38	100,00%
Public health (0311)	41.467,64	0,00	0,00	41.467,64	100,00%
Care programme and prevention for drug-dependency (031101)	3.558,04	0,00	0,00	3.558,04	100,00%
Municipal Staff Health Care Provision (PAMEM) (031107)	3.558,04	0,00	0,00	3.558,04	100,00%
Promoting and taking care of health (031102)	3.558,04	0,00	0,00	3.558,04	100,00%
Promoting health (031106)	20.119,43	0,00	0,00	20.119,43	100,00%
Promoting health and disease prevention (031104)	3.558,04	0,00	0,00	3.558,04	100,00%
Public health protection programme (031103)	3.558,04	0,00	0,00	3.558,04	100,00%
Research, innovation and evaluation (031105)	3.558,04	0,00	0,00	3.558,04	100,00%
Public road licenses (0104)	1.828.738,86	4.459.949,23	0,00	0,00	0,00%
Activity inspections in public areas (010406)	1.097.264,37	2.000.040,79	0,00	0,00	0,00%
Commercial occupancy licenses for pavements and public areas (010403)	351.386,81	2.459.908,44	0,00	0,00	0,00%
Minor construction work licenses (010407)	313.459,17	0,00	0,00	313.459,17	100,00%
Private events in public area licenses (010404)	66.628,50	0,00	0,00	66.628,50	100,00%
Sport Facilities Management (0403)	13.093,14	0,00	0,00	13.093,14	100,00%
Municipal sports centres (040301)	13.093,14	0,00	0,00	13.093,14	100,00%
Training Activities (0806)	332.317,10	0,00	0,00	332.317,10	100,00%
Courses and workshops (080601)	84.518,47	0,00	0,00	84.518,47	100,00%
Environmental education (080602)	82.599,55	0,00	0,00	82.599,55	100,00%

01 CIUTAT VELLA DISTRICT (1101)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Innovation and technology (080603)	82.599,55	0,00	0,00	82.599,55	100,00%
Open courtyards (080604)	82.599,55	0,00	0,00	82.599,55	100,00%
Urban Planning Initiatives (0118)	325.632,49	688.862,69	0,00	0,00	0,00%
Processing licenses for major works (011803)	177.379,10	4.278,06	0,00	173.101,04	97,59%
Subsidiary implementation file (011802)	37.389,42	667.392,83	0,00	0,00	0,00%
Urban planning files and reports (011801)	110.863,97	17.191,80	0,00	93.672,17	84,49%
Urban Spaces (1204)	2.418.857,88	0,00	0,00	2.418.857,88	100,00%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	337.816,55	0,00	0,00	337.816,55	100,00%
Preventative maintenance and repairs to the public roads and pavements (120405)	2.081.041,32	0,00	0,00	2.081.041,32	100,00%
Women (0312)	59.851,33	0,00	0,00	59.851,33	100,00%
Care for women and children against gender violence (031204)	19,90	0,00	0,00	19,90	100,00%
Care services for gender violence (031202)	19,90	0,00	0,00	19,90	100,00%
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	19,90	0,00	0,00	19,90	100,00%
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	19,90	0,00	0,00	19,90	100,00%
Information, awareness and prevention campaigns (031201)	19,90	0,00	0,00	19,90	100,00%
Prevention services against gender violence (031203)	19,90	0,00	0,00	19,90	100,00%
Promoting equality between men and women (031205)	2.738,44	0,00	0,00	2.738,44	100,00%
Social advancement of women (031208)	56.973,60	0,00	0,00	56.973,60	100,00%
Strategic planning, studies and evaluation of programmes (031207)	19,90	0,00	0,00	19,90	100,00%
Work Coordination in Public Areas (1201)	1.747.840,21	0,00	35.963,28	1.711.876,93	97,94%
Coordination of public service infrastructures (ACEFAT) (120101)	3.376,17	0,00	0,00	3.376,17	100,00%
Drafting studies, work projects, preliminary and receiving reports (120103)	129.429,98	0,00	0,00	129.429,98	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	1.611.657,89	0,00	35.963,28	1.575.694,61	97,77%
Work and Mobility Coordination in Public Areas (COM) (120102)	3.376,17	0,00	0,00	3.376,17	100,00%
	20.593.304,48	5.293.321,81	221.026,06	15.078.956,61	73,22%

