

Cost Report 2020

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
Banking and Financial Services	0,00	0,00%	39.147,41	0,00%	0,00%	
Cleaning	954.737,89	3,64%	45.146.280,18	1,74%	2,11%	
Depreciation	2.568.422,56	9,80%	121.803.665,22	4,70%	2,11%	
External contracts	9.499.940,74	36,26%	654.781.612,21	25,25%	1,45%	
Financial expenses	156.183,23	0,60%	14.071.957,12	0,54%	1,11%	
Grants and Transfers	1.926.250,45	7,35%	511.554.155,59	19,73%	0,38%	
Human Resources	0,00	0,00%	75.037,31	0,00%	0,00%	
Human Resources: Company social contributions	1.612.106,18	6,15%	189.664.297,80	7,32%	0,85%	
Human Resources: Compensation	0,00	0,00%	817.486,57	0,03%	0,00%	
Human Resources: Compensation for the service	581,79	0,00%	175.039,23	0,01%	0,33%	
Human Resources: Other social costs	24.505,87	0,09%	7.511.035,06	0,29%	0,33%	
Human Resources: Transportation of personnel	3.413,41	0,01%	294.452,46	0,01%	1,16%	
Human Resources: Wages and salaries	5.851.170,84	22,33%	622.823.078,20	24,02%	0,94%	
Leases and rents	227.867,46	0,87%	35.061.639,20	1,35%	0,65%	
Maintenance, repairs and conservation	1.179.267,68	4,50%	72.694.008,49	2,80%	1,62%	
Notifications	78.466,27	0,30%	6.656.866,29	0,26%	1,18%	
Other expenses	1.233.519,42	4,71%	208.771.473,85	8,05%	0,59%	
Publicity and propaganda	110.240,91	0,42%	13.355.696,01	0,52%	0,83%	
Purchase of materials and perishable goods	30.060,05	0,11%	6.913.297,06	0,27%	0,43%	
Studies and technical works	105.889,35	0,40%	15.548.217,15	0,60%	0,68%	
Supplies: Electricity	369.705,27	1,41%	21.429.612,63	0,83%	1,73%	
Supplies: Gas	25.334,88	0,10%	3.567.586,73	0,14%	0,71%	
Supplies: Other	94.941,78	0,36%	24.895.923,12	0,96%	0,38%	
Supplies: Telephone and data	94.344,09	0,36%	5.630.404,67	0,22%	1,68%	
Supplies: Water	42.653,61	0,16%	5.341.287,75	0,21%	0,80%	
Taxes	3.351,56	0,01%	3.030.411,46	0,12%	0,11%	
Transports	5.901,58	0,02%	1.059.915,54	0,04%	0,56%	
	26.198.856,88	100,00%	2.592.713.584,33	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)	26.198.856,88	100,00%	20.536.376,19	100,00%	78,39%	5.662.480,69	100,00%	21,61%
Manager's Office for District 01 Ciutat Vella (6001)	26.198.856,88	100,00%	20.536.376,19	100,00%	78,39%	5.662.480,69	100,00%	21,61%
·Generic processes Districts	12.579.069,46	48,01%	8.096.843,15	39,43%	64,37%	4.482.226,30	79,16%	35,63%
General Services	473.397,35	1,81%	461.052,93	2,25%	97,39%	12.344,43	0,22%	2,61%
Licensing and Public Areas	4.980.253,67	19,01%	4.980.253,67	24,25%	100,00%	0,00	0,00%	0,00%
Services to People and the Territory	8.166.136,39	31,17%	6.998.226,44	34,08%	85,70%	1.167.909,95	20,63%	14,30%
	26.198.856,88	100,00%	20.536.376,19	100,00%	78,39%	5.662.480,69	100,00%	21,61%

*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)	26.198.856,88	242,90	20.536.376,19	190,40	5.662.480,69	52,50
Manager's Office for District 01 Ciutat Vella (6001)	26.198.856,88	242,90	20.536.376,19	190,40	5.662.480,69	52,50
·Generic processes Districts	12.579.069,46	116,63	8.096.843,15	75,07	4.482.226,30	41,56
General Services	473.397,35	4,39	461.052,93	4,27	12.344,43	0,11
Licensing and Public Areas	4.980.253,67	46,17	4.980.253,67	46,17	0,00	0,00
Services to People and the Territory	8.166.136,39	75,71	6.998.226,44	64,88	1.167.909,95	10,83
	26.198.856,88	242,90	20.536.376,19	190,40	5.662.480,69	52,50

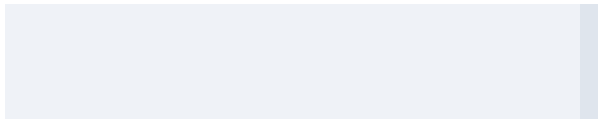
Population: 107.858

01 CIUTAT VELLA DISTRICT (1101)

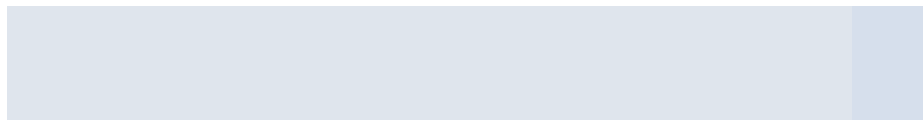
COSTS AND INCOME BY SUBPROCESS

ALLOCATION OF COSTS

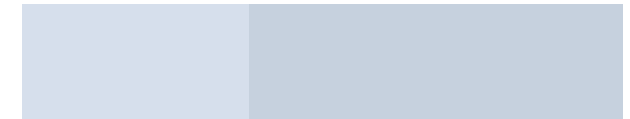
12.579.069,46 · Generic processes Districts
 8.166.136,39 Services to People and the Territory



473.397,35 General Services



4.980.253,67 Licensing and Public Areas



500,00 · Generic processes Districts
 238.292,12 Services to People and the Territory

18.452.012,09 General Services

1.876.610,67 Licensing and Public Areas

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)	26.198.856,88	15.028.256,84	7.983.035,37	3.187.564,66	20.567.414,88	78,51%
Manager's Office for District 01 Ciutat Vella (6001)	26.198.856,88	15.028.256,84	7.983.035,37	3.187.564,66	20.567.414,88	78,51%
·Generic processes Districts	12.579.069,46	8.846.782,75	2.201.815,45	1.530.471,25	500,00	0,00%
General Services	473.397,35	332.937,47	82.862,54	57.597,35	18.452.012,09	3897,79%
Licensing and Public Areas	4.980.253,67	2.805.516,25	1.568.799,51	605.937,91	1.876.610,67	37,68%
Services to People and the Territory	8.166.136,39	3.043.020,37	4.129.557,87	993.558,15	238.292,12	2,92%
	26.198.856,88	15.028.256,84	7.983.035,37	3.187.564,66	20.567.414,88	78,51%

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
01 Ciutat Vella District (1101)	0,00	0,00	0,00	0,00	9.180,46	
01 Ciutat Vella District (1101)	0,00	0,00	0,00	0,00	9.180,46	
Adolescence/Early adulthood (0308)	358.966,56	154.285,63	161.006,16	43.674,77	1.897,02	0,53%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	49.248,28	31.806,16	11.450,18	5.991,94	1.897,02	3,85%
Information services and resources for organisations (030803)	7.694,40	3.652,39	3.105,85	936,16	0,00	
Night-time study rooms (030805)	7.694,40	3.652,39	3.105,85	936,16	0,00	
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	19.220,94	7.947,63	8.934,74	2.338,58	0,00	
Promoting young people (030809)	236.636,56	88.965,15	118.880,29	28.791,12	0,00	
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	7.694,40	3.652,39	3.105,85	936,16	0,00	
Strategic planning and evaluation of programmes (030807)	7.694,40	3.652,39	3.105,85	936,16	0,00	
Support for alternative leisure and culture and youth creation culture (030806)	7.694,40	3.652,39	3.105,85	936,16	0,00	
Training and guidance services for adolescents and families (SAIF) (030810)	7.694,40	3.652,39	3.105,85	936,16	0,00	
Youth employment and job placement programmes (030804)	7.694,40	3.652,39	3.105,85	936,16	0,00	
Assistance for individuals and families (0313)	91.883,34	35.649,77	45.054,31	11.179,27	0,00	
Basic social care services for individuals and families (031301)	7.904,96	3.180,77	3.762,41	961,78	0,00	
Economic provisions (031303)	7.904,96	3.180,77	3.762,41	961,78	0,00	
Home Care Service (SAD) (031302)	7.904,96	3.180,77	3.762,41	961,78	0,00	
Prevention services for social exclusion (031305)	7.904,96	3.180,77	3.762,41	961,78	0,00	
Services for covering basic needs (031304)	7.904,96	3.180,77	3.762,41	961,78	0,00	
Social action and social integration programmes (031306)	52.358,53	19.745,90	26.242,27	6.370,36	0,00	
Cleaning public areas (0202)	879.406,10	593.466,95	178.943,49	106.995,65	73.618,03	8,37%
Cleaning the public roads and public areas (020201)	870.852,19	588.559,77	176.337,51	105.954,92	73.618,03	8,45%
Graffiti removal (020202)	8.553,90	4.907,18	2.605,99	1.040,74	0,00	
Coexistence and civic-mindedness (1103)	3.514.402,86	1.393.512,50	1.693.299,71	427.590,66	0,00	
Coexistence and civic-mindedness (110304)	3.514.402,86	1.393.512,50	1.693.299,71	427.590,66	0,00	
Community action (0307)	1.153.843,26	786.701,42	226.755,94	140.385,90	0,00	
Community action (030702)	687.256,69	463.908,26	139.731,23	83.617,20	0,00	
Community development plan (030701)	233.293,28	161.396,58	43.512,35	28.384,35	0,00	
Support for associations (030703)	233.293,28	161.396,58	43.512,35	28.384,35	0,00	
Cultural and outreach activities (0907)	1.377.865,33	953.203,37	257.019,72	167.642,23	186.830,41	13,56%
Activities in Civic Centers (090704)	1.094.729,04	764.677,78	196.857,68	133.193,58	186.830,41	17,07%

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 in the Neighborhood Centers (090705)	174.991,66	117.706,61	35.994,15	21.290,90	0,00	
Enhancing culture (090701)	108.144,63	70.818,99	24.167,89	13.157,75	0,00	
District procedures (1104)	84.647,18	59.531,84	14.816,47	10.298,86	43.306,56	51,16%
Activity Licenses (110401)	84.647,18	59.531,84	14.816,47	10.298,86	42.329,00	50,01%
Education (0801)	264.827,16	182.413,29	50.192,86	32.221,01	0,00	
AMPA / AFA dynamitation (080106)	205.800,89	144.258,75	36.502,74	25.039,40	0,00	
Community education projects (080108)	10.646,40	7.007,79	2.343,28	1.295,33	0,00	
Infant and Primary Education (080102)	7.802,64	5.007,79	1.845,51	949,33	0,00	
Nursery schools and playgroups (080101)	7.802,64	5.007,79	1.845,51	949,33	0,00	
Secondary Education and Vocational Training (080103)	7.802,64	5.007,79	1.845,51	949,33	0,00	
Special education (080104)	7.802,64	5.007,79	1.845,51	949,33	0,00	
Support for educational projects of schools and institutes (080107)	9.366,70	6.107,79	2.119,28	1.139,63	0,00	
Training for adults (080105)	7.802,64	5.007,79	1.845,51	949,33	0,00	
Elderly people (0303)	1.300.912,58	877.074,11	265.558,94	158.279,54	1.915,12	0,15%
Activities and coordination of municipal senior citizen centres and areas (030301)	603.973,63	423.452,73	107.036,58	73.484,31	1.915,12	0,32%
Agreements (030310)	41.018,29	27.529,68	8.498,00	4.990,62	0,00	
Assistance for mistreated senior citizens (030313)	41.018,29	27.529,68	8.498,00	4.990,62	0,00	
Assisted-living housing (030304)	41.018,29	27.529,68	8.498,00	4.990,62	0,00	
Daycare for senior citizens (030302)	41.018,29	27.529,68	8.498,00	4.990,62	0,00	
Emergency care for senior citizens (030305)	41.018,29	27.529,68	8.498,00	4.990,62	0,00	
Live and coexist programme (030309)	41.018,29	27.529,68	8.498,00	4.990,62	0,00	
Organisations for the promotion of senior citizens (030316)	41.018,29	27.529,68	8.498,00	4.990,62	0,00	
Organisations providing care for senior citizens (030315)	41.018,29	27.529,68	8.498,00	4.990,62	0,00	
Promoting active ageing (030312)	41.018,29	27.529,68	8.498,00	4.990,62	0,00	
Promoting senior citizens (030314)	122.682,84	68.205,83	39.550,42	14.926,59	0,00	
Residential care for senior citizens (030303)	41.018,29	27.529,68	8.498,00	4.990,62	0,00	
Senior citizen's travel card ("Targeta rosa") (030311)	41.018,29	27.529,68	8.498,00	4.990,62	0,00	
Subsidised travel (030308)	41.018,29	27.529,68	8.498,00	4.990,62	0,00	
Telephone helpline (030307)	41.018,29	27.529,68	8.498,00	4.990,62	0,00	
Temporary stays in homes (030306)	41.018,29	27.529,68	8.498,00	4.990,62	0,00	
Encouragement and promotion of practising sports (0401)	200.871,68	130.794,88	45.637,12	24.439,67	19.484,56	9,70%
Holiday campaigns (040104)	24.353,31	17.127,53	4.262,75	2.963,02	0,00	
Programmes for organisations (040102)	39.709,62	27.927,53	6.950,69	4.831,39	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
Sport for school-age children (040101)	70.328,63	38.984,75	22.787,13	8.556,75	0,00	
Sport, health and society (040105)	27.908,01	19.627,53	4.884,96	3.395,51	0,00	
Sports Organisations (040106)	38.572,11	27.127,53	6.751,59	4.693,00	0,00	
Enhancing the territory (1102)	1.406.992,16	551.737,35	684.068,77	171.186,04	0,00	
Active democracy (110206)	83.801,50	38.156,21	35.449,32	10.195,97	0,00	
Employment plans and promotion (110204)	68.799,90	27.605,68	32.823,47	8.370,75	0,00	
Enhancing the economy (110203)	83.415,34	37.884,63	35.381,73	10.148,98	0,00	
Initiatives for neighbourhood laws and other community programmes (110202)	223.475,62	85.195,80	111.089,97	27.189,85	0,00	
Participatory processes (110205)	82.524,05	37.257,79	35.225,72	10.040,54	0,00	
Regular contact with organisations and residents in the territory (110201)	864.975,75	325.637,24	434.098,57	105.239,94	0,00	
Environmental protection (0211)	155.204,38	59.113,83	77.207,14	18.883,42	0,00	
Other environmental initiatives (021104)	155.204,38	59.113,83	77.207,14	18.883,42	0,00	
Family and children (0302)	3.688.548,05	2.504.681,54	735.087,95	448.778,57	0,00	
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	3.414.356,69	2.382.939,07	615.999,39	415.418,23	0,00	
Activities and coordination of open centres (030202)	8.294,36	4.234,25	3.050,95	1.009,16	0,00	
Care Team for Infants and Adolescents (EAIA) (030201)	8.294,36	4.234,25	3.050,95	1.009,16	0,00	
Collaborative families (030203)	8.294,36	4.234,25	3.050,95	1.009,16	0,00	
Holiday campaign (030205)	8.294,36	4.234,25	3.050,95	1.009,16	0,00	
Organisations for the promotion of children (030211)	8.294,36	4.234,25	3.050,95	1.009,16	0,00	
Organisations providing psychotherapy assistance to children at risk (030209)	8.294,36	4.234,25	3.050,95	1.009,16	0,00	
Organisations with open centres and day centres (030208)	8.294,36	4.234,25	3.050,95	1.009,16	0,00	
Organisations with projects to assist children at risk (030210)	8.294,36	4.234,25	3.050,95	1.009,16	0,00	
Promoting and getting involved with childhood (030207)	199.542,15	83.634,25	91.629,99	24.277,91	0,00	
Promoting childhood and adolescence (030206)	8.294,36	4.234,25	3.050,95	1.009,16	0,00	
Festivals (0903)	328.310,62	189.628,94	98.736,75	39.944,92	0,00	
City festivals (090301)	95.482,76	67.152,44	16.713,11	11.617,20	0,00	
District festivals (090302)	232.827,86	122.476,50	82.023,64	28.327,72	0,00	
Grants and financial help (0805)	18.455,95	12.979,96	3.230,49	2.245,50	0,00	
Exit grants (080503)	4.613,99	3.244,99	807,62	561,38	0,00	
FP dual grants (080502)	4.613,99	3.244,99	807,62	561,38	0,00	
Grants and financial help for food centres (080501)	4.613,99	3.244,99	807,62	561,38	0,00	
Other financial aid for families (080504)	4.613,99	3.244,99	807,62	561,38	0,00	
Immigration (0306)	93.126,89	39.169,15	42.627,17	11.330,57	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
Aawareness of migration programmes (030606)	1.350,79	950,00	236,44	164,35	0,00	
Assistance for Foreign Expatriates (030607)	1.350,79	950,00	236,44	164,35	0,00	
Assistance for refugees (030611)	1.350,79	950,00	236,44	164,35	0,00	
Immigration and education programme (030601)	1.350,79	950,00	236,44	164,35	0,00	
Immigration and participation programme (030608)	1.350,79	950,00	236,44	164,35	0,00	
Language courses (030609)	1.350,79	950,00	236,44	164,35	0,00	
Reception plan (030603)	1.350,79	950,00	236,44	164,35	0,00	
Reunification programme: new families (030604)	1.350,79	950,00	236,44	164,35	0,00	
Settlement and housing reports (030605)	1.350,79	950,00	236,44	164,35	0,00	
Social advancement of immigration (030610)	80.969,81	30.619,15	40.499,22	9.851,44	0,00	
Investment management (0116)	31.967,50	18.045,42	10.032,66	3.889,42	0,00	
Coordination of investments in the territory (011602)	31.967,50	18.045,42	10.032,66	3.889,42	0,00	
Libraries (0908)	15.842,71	5.903,61	8.011,55	1.927,55	0,00	
Activities and coordination of libraries (090801)	15.842,71	5.903,61	8.011,55	1.927,55	0,00	
Local socioeconomic development (1007)	84.645,68	59.530,79	14.816,21	10.298,68	0,00	
Local development (100701)	43.613,20	30.672,90	7.633,97	5.306,33	0,00	
Socioeconomic innovation (100702)	41.032,48	28.857,90	7.182,24	4.992,34	0,00	
Mobility in the territory (0503)	55.914,22	31.563,16	17.548,09	6.802,98	0,00	
Implementation of changes in mobility in the region (050301)	55.914,22	31.563,16	17.548,09	6.802,98	0,00	
Mobility strategy (0502)	34.035,35	19.212,70	10.681,63	4.141,02	0,00	
Urban Mobility Plan (050201)	34.035,35	19.212,70	10.681,63	4.141,02	0,00	
Operation and maintenance of public street lighting (0208)	1.298.324,10	912.014,14	228.345,36	157.964,60	0,00	
Festival and civil acts (020801)	645.238,19	453.792,08	112.941,22	78.504,89	0,00	
Public and ornamental street lighting (020802)	653.085,91	458.222,06	115.404,14	79.459,71	0,00	
People with disabilities: support services (0317)	31.648,19	22.257,98	5.539,64	3.850,57	0,00	
Accessibility services (031703)	4.520,35	3.179,13	791,23	549,98	0,00	
Promotion services (031701)	22.607,50	15.899,71	3.957,17	2.750,61	0,00	
Specialist transport (031704)	4.520,35	3.179,13	791,23	549,98	0,00	
Promoting cultural activities (0901)	406.077,11	280.353,08	76.317,41	49.406,62	0,00	
Promoting dance (090104)	13.709,48	9.641,80	2.399,68	1.668,01	0,00	
Promoting heritage, memory and history (090107)	13.709,48	9.641,80	2.399,68	1.668,01	0,00	
Promoting literature (090106)	13.709,48	9.641,80	2.399,68	1.668,01	0,00	
Promoting music (090102)	117.791,15	82.841,80	20.617,93	14.331,42	0,00	
Promoting scientific and technological innovation (090109)	13.709,48	9.641,80	2.399,68	1.668,01	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
Promoting the circus (090103)	13.709,48	9.641,80	2.399,68	1.668,01	0,00	
Promoting the cultural sector (090101)	29.552,20	15.545,41	10.411,23	3.595,56	0,00	
Promoting the performing arts (090110)	13.709,48	9.641,80	2.399,68	1.668,01	0,00	
Promoting the theatre (090105)	22.240,77	15.641,80	3.892,98	2.705,99	0,00	
Promoting traditional culture (090108)	154.236,09	108.473,30	26.997,18	18.765,61	0,00	
Promoting the city's economy (1006)	69.392,17	48.803,09	12.146,27	8.442,81	0,00	
Civic officers (100606)	13.878,43	9.760,62	2.429,25	1.688,56	0,00	
Promoting the city's economy (100602)	13.878,43	9.760,62	2.429,25	1.688,56	0,00	
Support for commerce, tourism and creative industries (100603)	13.878,43	9.760,62	2.429,25	1.688,56	0,00	
Tourism and events (100604)	13.878,43	9.760,62	2.429,25	1.688,56	0,00	
Tourism and events (100605)	13.878,43	9.760,62	2.429,25	1.688,56	0,00	
Public assistance and Communication (1101)	627.090,04	352.283,51	198.509,68	76.296,84	0,00	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	443.759,08	259.386,78	130.380,98	53.991,32	0,00	
Civil matrimonies (110103)	10.382,59	7.302,01	1.817,35	1.263,23	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	172.948,37	85.594,72	66.311,35	21.042,30	0,00	
Public health (0311)	517.181,80	249.043,02	205.214,26	62.924,52	0,00	
Care programme and prevention for drug-dependency (031101)	71.706,13	34.046,52	28.935,27	8.724,35	0,00	
Municipal Staff Health Care Provision (PAMEM) (031107)	71.706,13	34.046,52	28.935,27	8.724,35	0,00	
Promoting and taking care of health (031102)	71.706,13	34.046,52	28.935,27	8.724,35	0,00	
Promoting health (031106)	86.945,00	44.763,92	31.602,65	10.578,43	0,00	
Promoting health and disease prevention (031104)	71.706,13	34.046,52	28.935,27	8.724,35	0,00	
Public health protection programme (031103)	71.706,13	34.046,52	28.935,27	8.724,35	0,00	
Research, innovation and evaluation (031105)	71.706,13	34.046,52	28.935,27	8.724,35	0,00	
Public road licenses (0104)	991.471,25	612.237,63	258.603,21	120.630,40	20.000.118,29	2017,22%
Activity inspections in public areas (010406)	469.552,80	307.186,67	105.236,53	57.129,59	18.455.021,03	3930,34%
Commercial occupancy licenses for pavements and public areas (010403)	38.822,75	18.618,20	15.481,06	4.723,49	1.101.953,68	2838,42%
Dropped curb licenses for public roads (010401)	16.561,80	9.044,27	5.502,49	2.015,04	400.197,90	2416,39%
Individual points of sale and newspaper kiosks in public areas (010408)	16.561,80	9.044,27	5.502,49	2.015,04	0,00	
Licenses for markets and traditional fairs (010405)	16.561,80	9.044,27	5.502,49	2.015,04	0,00	
Minor construction work licenses (010407)	224.132,58	134.584,14	62.278,67	27.269,78	0,00	
Parking reservations in public areas (010402)	16.561,80	9.044,27	5.502,49	2.015,04	42.945,68	259,31%
Private events in public area licenses (010404)	192.715,92	115.671,55	53.596,99	23.447,38	0,00	
Sport Facilities Management (0403)	731.956,25	508.433,16	134.467,37	89.055,71	19.484,56	2,66%

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
Municipal sportive installations (040301)	369.972,06	256.471,13	68.487,14	45.013,79	0,00	
Other equipments (040303)	361.984,19	251.962,04	65.980,23	44.041,92	0,00	
Sporting Events (0402)	4.382,18	3.081,96	767,05	533,17	0,00	
City events (040203)	2.191,09	1.540,98	383,52	266,59	0,00	
Major ad-hoc sporting events (040201)	2.191,09	1.540,98	383,52	266,59	0,00	
Training Activities (0806)	59.602,01	24.090,64	28.259,71	7.251,66	0,00	
Courses and workshops (080601)	20.861,68	8.244,02	10.079,45	2.538,20	0,00	
Environmental education (080602)	10.127,42	4.244,02	4.651,22	1.232,18	0,00	
Innovation and technology (080603)	18.485,49	7.358,56	8.877,83	2.249,09	0,00	
Open courtyards (080604)	10.127,42	4.244,02	4.651,22	1.232,18	0,00	
Urban model projects (0119)	52.482,85	29.626,18	16.471,19	6.385,49	0,00	
Drafting public area projects (011901)	52.482,85	29.626,18	16.471,19	6.385,49	0,00	
Urban Planning Initiatives (0118)	633.546,48	373.940,70	182.523,40	77.082,39	20.055,00	3,17%
Processing licenses for major works (011803)	478.925,46	265.196,68	155.458,84	58.269,94	12.735,06	2,66%
Subsidiary implementation file (011802)	90.995,69	63.996,71	15.927,71	11.071,27	-5.964,06	-6,55%
Urban planning files and reports (011801)	63.625,33	44.747,31	11.136,85	7.741,17	13.284,00	20,88%
Urban planning inspection (0105)	73.701,61	45.523,47	19.211,00	8.967,13	0,00	
Inspections and monitoring (010502)	73.701,61	45.523,47	19.211,00	8.967,13	0,00	
Urban Spaces (1204)	2.464.312,27	1.391.085,83	773.398,29	299.828,15	78.463,12	3,18%
Preventative maintenance and repairs to the public roads and pavements (120405)	2.464.312,27	1.391.085,83	773.398,29	299.828,15	78.463,12	3,18%
Women (0312)	191.905,57	94.515,37	74.041,41	23.348,78	0,00	
Care for women and children against gender violence (031204)	9.987,73	5.985,55	2.786,99	1.215,19	0,00	
Care services for gender violence (031202)	9.987,73	5.985,55	2.786,99	1.215,19	0,00	
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	9.987,73	5.985,55	2.786,99	1.215,19	0,00	
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	9.987,73	5.985,55	2.786,99	1.215,19	0,00	
Information, awareness and prevention campaigns (031201)	9.987,73	5.985,55	2.786,99	1.215,19	0,00	
Prevention services against gender violence (031203)	9.987,73	5.985,55	2.786,99	1.215,19	0,00	
Promoting equality between men and women (031205)	9.987,73	5.985,55	2.786,99	1.215,19	0,00	
Social advancement of women (031208)	112.003,72	46.630,95	51.745,49	13.627,28	0,00	
Strategic planning, studies and evaluation of programmes (031207)	9.987,73	5.985,55	2.786,99	1.215,19	0,00	
Work Coordination in Public Areas (1201)	2.905.113,45	1.422.766,87	1.128.886,99	353.459,58	113.061,76	3,89%

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
Coordination of public service infrastructures (ACEFAT) (120101)	12.217,34	6.896,60	3.834,28	1.486,46	0,00	
Drafting studies, work projects, preliminary and receiving reports (120103)	161.504,97	91.168,35	50.686,62	19.650,00	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	2.719.173,80	1.317.805,33	1.070.531,81	330.836,66	113.061,76	4,16%
Work and Mobility Coordination in Public Areas (COM) (120102)	12.217,34	6.896,60	3.834,28	1.486,46	0,00	
	26.198.856,88	15.028.256,84	7.983.035,37	3.187.564,66	20.567.414,88	78,51%

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)	26.198.856,88	20.320.492,66	246.922,22	5.631.442,00	21,49%
Manager's Office for District 01 Ciutat Vella (6001)	26.198.856,88	20.320.492,66	246.922,22	5.631.442,00	21,49%
·Generic processes Districts	12.579.069,46	500,00	0,00	12.578.569,46	100,00%
General Services	473.397,35	18.452.012,09	0,00	0,00	0,00%
Licensing and Public Areas	4.980.253,67	1.637.063,35	239.547,32	3.103.643,00	62,32%
Services to People and the Territory	8.166.136,39	230.917,22	7.374,90	7.927.844,27	97,08%
	26.198.856,88	20.320.492,66	246.922,22	5.631.442,00	21,49%

01 CIUTAT VELLA DISTRICT (1101)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
01 Ciutat Vella District (1101)	0,00	9.180,46	0,00	0,00	0,00%
01 Ciutat Vella District (1101)	0,00	9.180,46	0,00	0,00	0,00%
Adolescence/Early adulthood (0308)	358.966,56	1.897,02	0,00	357.069,54	99,47%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	49.248,28	1.897,02	0,00	47.351,26	96,15%
Information services and resources for organisations (030803)	7.694,40	0,00	0,00	7.694,40	100,00%
Night-time study rooms (030805)	7.694,40	0,00	0,00	7.694,40	100,00%
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	19.220,94	0,00	0,00	19.220,94	100,00%
Promoting young people (030809)	236.636,56	0,00	0,00	236.636,56	100,00%
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	7.694,40	0,00	0,00	7.694,40	100,00%
Strategic planning and evaluation of programmes (030807)	7.694,40	0,00	0,00	7.694,40	100,00%
Support for alternative leisure and culture and youth creation culture (030806)	7.694,40	0,00	0,00	7.694,40	100,00%
Training and guidance services for adolescents and families (SAIF) (030810)	7.694,40	0,00	0,00	7.694,40	100,00%
Youth employment and job placement programmes (030804)	7.694,40	0,00	0,00	7.694,40	100,00%
Assistance for individuals and families (0313)	91.883,34	0,00	0,00	91.883,34	100,00%
Basic social care services for individuals and families (031301)	7.904,96	0,00	0,00	7.904,96	100,00%
Economic provisions (031303)	7.904,96	0,00	0,00	7.904,96	100,00%
Home Care Service (SAD) (031302)	7.904,96	0,00	0,00	7.904,96	100,00%
Prevention services for social exclusion (031305)	7.904,96	0,00	0,00	7.904,96	100,00%
Services for covering basic needs (031304)	7.904,96	0,00	0,00	7.904,96	100,00%
Social action and social integration programmes (031306)	52.358,53	0,00	0,00	52.358,53	100,00%
Cleaning public areas (0202)	879.406,10	23.618,03	50.000,00	805.788,07	91,63%
Cleaning the public roads and public areas (020201)	870.852,19	23.618,03	50.000,00	797.234,16	91,55%
Graffiti removal (020202)	8.553,90	0,00	0,00	8.553,90	100,00%
Coexistence and civic-mindedness (1103)	3.514.402,86	0,00	0,00	3.514.402,86	100,00%
Coexistence and civic-mindedness (110304)	3.514.402,86	0,00	0,00	3.514.402,86	100,00%
Community action (0307)	1.153.843,26	0,00	0,00	1.153.843,26	100,00%
Community action (030702)	687.256,69	0,00	0,00	687.256,69	100,00%
Community development plan (030701)	233.293,28	0,00	0,00	233.293,28	100,00%
Support for associations (030703)	233.293,28	0,00	0,00	233.293,28	100,00%
Cultural and outreach activities (0907)	1.377.865,33	179.455,51	7.374,90	1.191.034,92	86,44%
Activities in Civic Centers (090704)	1.094.729,04	179.455,51	7.374,90	907.898,63	82,93%

01 CIUTAT VELLA DISTRICT (1101)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Activities in the Neighborhood Centers (090705)	174.991,66	0,00	0,00	174.991,66	100,00%
Enhancing culture (090701)	108.144,63	0,00	0,00	108.144,63	100,00%
District procedures (1104)	84.647,18	43.306,56	0,00	41.340,62	48,84%
Activity Licenses (110401)	84.647,18	42.329,00	0,00	42.318,18	49,99%
Education (0801)	264.827,16	0,00	0,00	264.827,16	100,00%
AMPA / AFA dynamitation (080106)	205.800,89	0,00	0,00	205.800,89	100,00%
Community education projects (080108)	10.646,40	0,00	0,00	10.646,40	100,00%
Infant and Primary Education (080102)	7.802,64	0,00	0,00	7.802,64	100,00%
Nursery schools and playgroups (080101)	7.802,64	0,00	0,00	7.802,64	100,00%
Secondary Education and Vocational Training (080103)	7.802,64	0,00	0,00	7.802,64	100,00%
Special education (080104)	7.802,64	0,00	0,00	7.802,64	100,00%
Support for educational projects of schools and institutes (080107)	9.366,70	0,00	0,00	9.366,70	100,00%
Training for adults (080105)	7.802,64	0,00	0,00	7.802,64	100,00%
Elderly people (0303)	1.300.912,58	1.915,12	0,00	1.298.997,46	99,85%
Activities and coordination of municipal senior citizen centres and areas (030301)	603.973,63	1.915,12	0,00	602.058,51	99,68%
Agreements (030310)	41.018,29	0,00	0,00	41.018,29	100,00%
Assistance for mistreated senior citizens (030313)	41.018,29	0,00	0,00	41.018,29	100,00%
Assisted-living housing (030304)	41.018,29	0,00	0,00	41.018,29	100,00%
Daycare for senior citizens (030302)	41.018,29	0,00	0,00	41.018,29	100,00%
Emergency care for senior citizens (030305)	41.018,29	0,00	0,00	41.018,29	100,00%
Live and coexist programme (030309)	41.018,29	0,00	0,00	41.018,29	100,00%
Organisations for the promotion of senior citizens (030316)	41.018,29	0,00	0,00	41.018,29	100,00%
Organisations providing care for senior citizens (030315)	41.018,29	0,00	0,00	41.018,29	100,00%
Promoting active ageing (030312)	41.018,29	0,00	0,00	41.018,29	100,00%
Promoting senior citizens (030314)	122.682,84	0,00	0,00	122.682,84	100,00%
Residential care for senior citizens (030303)	41.018,29	0,00	0,00	41.018,29	100,00%
Senior citizen's travel card ("Targeta rosa") (030311)	41.018,29	0,00	0,00	41.018,29	100,00%
Subsidised travel (030308)	41.018,29	0,00	0,00	41.018,29	100,00%
Telephone helpline (030307)	41.018,29	0,00	0,00	41.018,29	100,00%
Temporary stays in homes (030306)	41.018,29	0,00	0,00	41.018,29	100,00%
Encouragement and promotion of practising sports (0401)	200.871,68	19.484,56	0,00	181.387,12	90,30%
Holiday campaigns (040104)	24.353,31	0,00	0,00	24.353,31	100,00%
Programmes for organisations (040102)	39.709,62	0,00	0,00	39.709,62	100,00%

01 CIUTAT VELLA DISTRICT (1101)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Sport for school-age children (040101)	70.328,63	0,00	0,00	70.328,63	100,00%
Sport, health and society (040105)	27.908,01	0,00	0,00	27.908,01	100,00%
Sports Organisations (040106)	38.572,11	0,00	0,00	38.572,11	100,00%
Enhancing the territory (1102)	1.406.992,16	0,00	0,00	1.406.992,16	100,00%
Active democracy (110206)	83.801,50	0,00	0,00	83.801,50	100,00%
Employment plans and promotion (110204)	68.799,90	0,00	0,00	68.799,90	100,00%
Enhancing the economy (110203)	83.415,34	0,00	0,00	83.415,34	100,00%
Initiatives for neighbourhood laws and other community programmes (110202)	223.475,62	0,00	0,00	223.475,62	100,00%
Participatory processes (110205)	82.524,05	0,00	0,00	82.524,05	100,00%
Regular contact with organisations and residents in the territory (110201)	864.975,75	0,00	0,00	864.975,75	100,00%
Environmental protection (0211)	155.204,38	0,00	0,00	155.204,38	100,00%
Other environmental initiatives (021104)	155.204,38	0,00	0,00	155.204,38	100,00%
Family and children (0302)	3.688.548,05	0,00	0,00	3.688.548,05	100,00%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	3.414.356,69	0,00	0,00	3.414.356,69	100,00%
Activities and coordination of open centres (030202)	8.294,36	0,00	0,00	8.294,36	100,00%
Care Team for Infants and Adolescents (EAIA) (030201)	8.294,36	0,00	0,00	8.294,36	100,00%
Collaborative families (030203)	8.294,36	0,00	0,00	8.294,36	100,00%
Holiday campaign (030205)	8.294,36	0,00	0,00	8.294,36	100,00%
Organisations for the promotion of children (030211)	8.294,36	0,00	0,00	8.294,36	100,00%
Organisations providing psychotherapy assistance to children at risk (030209)	8.294,36	0,00	0,00	8.294,36	100,00%
Organisations with open centres and day centres (030208)	8.294,36	0,00	0,00	8.294,36	100,00%
Organisations with projects to assist children at risk (030210)	8.294,36	0,00	0,00	8.294,36	100,00%
Promoting and getting involved with childhood (030207)	199.542,15	0,00	0,00	199.542,15	100,00%
Promoting childhood and adolescence (030206)	8.294,36	0,00	0,00	8.294,36	100,00%
Festivals (0903)	328.310,62	0,00	0,00	328.310,62	100,00%
City festivals (090301)	95.482,76	0,00	0,00	95.482,76	100,00%
District festivals (090302)	232.827,86	0,00	0,00	232.827,86	100,00%
Grants and financial help (0805)	18.455,95	0,00	0,00	18.455,95	100,00%
Exit grants (080503)	4.613,99	0,00	0,00	4.613,99	100,00%
FP dual grants (080502)	4.613,99	0,00	0,00	4.613,99	100,00%
Grants and financial help for food centres (080501)	4.613,99	0,00	0,00	4.613,99	100,00%
Other financial aid for families (080504)	4.613,99	0,00	0,00	4.613,99	100,00%
Immigration (0306)	93.126,89	0,00	0,00	93.126,89	100,00%

01 CIUTAT VELLA DISTRICT (1101)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Aawareness of migration programmes (030606)	1.350,79	0,00	0,00	1.350,79	100,00%
Assistance for Foreign Expatriates (030607)	1.350,79	0,00	0,00	1.350,79	100,00%
Assistance for refugees (030611)	1.350,79	0,00	0,00	1.350,79	100,00%
Immigration and education programme (030601)	1.350,79	0,00	0,00	1.350,79	100,00%
Immigration and participation programme (030608)	1.350,79	0,00	0,00	1.350,79	100,00%
Language courses (030609)	1.350,79	0,00	0,00	1.350,79	100,00%
Reception plan (030603)	1.350,79	0,00	0,00	1.350,79	100,00%
Reunification programme: new families (030604)	1.350,79	0,00	0,00	1.350,79	100,00%
Settlement and housing reports (030605)	1.350,79	0,00	0,00	1.350,79	100,00%
Social advancement of immigration (030610)	80.969,81	0,00	0,00	80.969,81	100,00%
Investment management (0116)	31.967,50	0,00	0,00	31.967,50	100,00%
Coordination of investments in the territory (011602)	31.967,50	0,00	0,00	31.967,50	100,00%
Libraries (0908)	15.842,71	0,00	0,00	15.842,71	100,00%
Activities and coordination of libraries (090801)	15.842,71	0,00	0,00	15.842,71	100,00%
Local socioeconomic development (1007)	84.645,68	0,00	0,00	84.645,68	100,00%
Local development (100701)	43.613,20	0,00	0,00	43.613,20	100,00%
Socioeconomic innovation (100702)	41.032,48	0,00	0,00	41.032,48	100,00%
Mobility in the territory (0503)	55.914,22	0,00	0,00	55.914,22	100,00%
Implementation of changes in mobility in the region (050301)	55.914,22	0,00	0,00	55.914,22	100,00%
Mobility strategy (0502)	34.035,35	0,00	0,00	34.035,35	100,00%
Urban Mobility Plan (050201)	34.035,35	0,00	0,00	34.035,35	100,00%
Operation and maintenance of public street lighting (0208)	1.298.324,10	0,00	0,00	1.298.324,10	100,00%
Festival and civil acts (020801)	645.238,19	0,00	0,00	645.238,19	100,00%
Public and ornamental street lighting (020802)	653.085,91	0,00	0,00	653.085,91	100,00%
People with disabilities: support services (0317)	31.648,19	0,00	0,00	31.648,19	100,00%
Accessibility services (031703)	4.520,35	0,00	0,00	4.520,35	100,00%
Promotion services (031701)	22.607,50	0,00	0,00	22.607,50	100,00%
Specialist transport (031704)	4.520,35	0,00	0,00	4.520,35	100,00%
Promoting cultural activities (0901)	406.077,11	0,00	0,00	406.077,11	100,00%
Promoting dance (090104)	13.709,48	0,00	0,00	13.709,48	100,00%
Promoting heritage, memory and history (090107)	13.709,48	0,00	0,00	13.709,48	100,00%
Promoting literature (090106)	13.709,48	0,00	0,00	13.709,48	100,00%
Promoting music (090102)	117.791,15	0,00	0,00	117.791,15	100,00%

01 CIUTAT VELLA DISTRICT (1101)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Promoting scientific and technological innovation (090109)	13.709,48	0,00	0,00	13.709,48	100,00%
Promoting the circus (090103)	13.709,48	0,00	0,00	13.709,48	100,00%
Promoting the cultural sector (090101)	29.552,20	0,00	0,00	29.552,20	100,00%
Promoting the performing arts (090110)	13.709,48	0,00	0,00	13.709,48	100,00%
Promoting the theatre (090105)	22.240,77	0,00	0,00	22.240,77	100,00%
Promoting traditional culture (090108)	154.236,09	0,00	0,00	154.236,09	100,00%
Promoting the city's economy (1006)	69.392,17	0,00	0,00	69.392,17	100,00%
Civic officers (100606)	13.878,43	0,00	0,00	13.878,43	100,00%
Promoting the city's economy (100602)	13.878,43	0,00	0,00	13.878,43	100,00%
Support for commerce, tourism and creative industries (100603)	13.878,43	0,00	0,00	13.878,43	100,00%
Tourism and events (100604)	13.878,43	0,00	0,00	13.878,43	100,00%
Tourism and events (100605)	13.878,43	0,00	0,00	13.878,43	100,00%
Public assistance and Communication (1101)	627.090,04	0,00	0,00	627.090,04	100,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	443.759,08	0,00	0,00	443.759,08	100,00%
Civil matrimonies (110103)	10.382,59	0,00	0,00	10.382,59	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	172.948,37	0,00	0,00	172.948,37	100,00%
Public health (0311)	517.181,80	0,00	0,00	517.181,80	100,00%
Care programme and prevention for drug-dependency (031101)	71.706,13	0,00	0,00	71.706,13	100,00%
Municipal Staff Health Care Provision (PAMEM) (031107)	71.706,13	0,00	0,00	71.706,13	100,00%
Promoting and taking care of health (031102)	71.706,13	0,00	0,00	71.706,13	100,00%
Promoting health (031106)	86.945,00	0,00	0,00	86.945,00	100,00%
Promoting health and disease prevention (031104)	71.706,13	0,00	0,00	71.706,13	100,00%
Public health protection programme (031103)	71.706,13	0,00	0,00	71.706,13	100,00%
Research, innovation and evaluation (031105)	71.706,13	0,00	0,00	71.706,13	100,00%
Public road licenses (0104)	991.471,25	20.000.118,29	0,00	0,00	0,00%
Activity inspections in public areas (010406)	469.552,80	18.455.021,03	0,00	0,00	0,00%
Commercial occupancy licenses for pavements and public areas (010403)	38.822,75	1.101.953,68	0,00	0,00	0,00%
Dropped curb licenses for public roads (010401)	16.561,80	400.197,90	0,00	0,00	0,00%
Individual points of sale and newspaper kiosks in public areas (010408)	16.561,80	0,00	0,00	16.561,80	100,00%
Licenses for markets and traditional fairs (010405)	16.561,80	0,00	0,00	16.561,80	100,00%
Minor construction work licenses (010407)	224.132,58	0,00	0,00	224.132,58	100,00%
Parking reservations in public areas (010402)	16.561,80	42.945,68	0,00	0,00	0,00%
Private events in public area licenses (010404)	192.715,92	0,00	0,00	192.715,92	100,00%

01 CIUTAT VELLA DISTRICT (1101)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Sport Facilities Management (0403)	731.956,25	19.484,56	0,00	712.471,69	97,34%
Municipal sportive installations (040301)	369.972,06	0,00	0,00	369.972,06	100,00%
Other equipments (040303)	361.984,19	0,00	0,00	361.984,19	100,00%
Sporting Events (0402)	4.382,18	0,00	0,00	4.382,18	100,00%
City events (040203)	2.191,09	0,00	0,00	2.191,09	100,00%
Major ad-hoc sporting events (040201)	2.191,09	0,00	0,00	2.191,09	100,00%
Training Activities (0806)	59.602,01	0,00	0,00	59.602,01	100,00%
Courses and workshops (080601)	20.861,68	0,00	0,00	20.861,68	100,00%
Environmental education (080602)	10.127,42	0,00	0,00	10.127,42	100,00%
Innovation and technology (080603)	18.485,49	0,00	0,00	18.485,49	100,00%
Open courtyards (080604)	10.127,42	0,00	0,00	10.127,42	100,00%
Urban model projects (0119)	52.482,85	0,00	0,00	52.482,85	100,00%
Drafting public area projects (011901)	52.482,85	0,00	0,00	52.482,85	100,00%
Urban Planning Initiatives (0118)	633.546,48	20.055,00	0,00	613.491,48	96,83%
Processing licenses for major works (011803)	478.925,46	12.735,06	0,00	466.190,40	97,34%
Subsidiary implementation file (011802)	90.995,69	-5.964,06	0,00	96.959,75	106,55%
Urban planning files and reports (011801)	63.625,33	13.284,00	0,00	50.341,33	79,12%
Urban planning inspection (0105)	73.701,61	0,00	0,00	73.701,61	100,00%
Inspections and monitoring (010502)	73.701,61	0,00	0,00	73.701,61	100,00%
Urban Spaces (1204)	2.464.312,27	1.977,56	76.485,56	2.385.849,15	96,82%
Preventative maintenance and repairs to the public roads and pavements (120405)	2.464.312,27	1.977,56	76.485,56	2.385.849,15	96,82%
Women (0312)	191.905,57	0,00	0,00	191.905,57	100,00%
Care for women and children against gender violence (031204)	9.987,73	0,00	0,00	9.987,73	100,00%
Care services for gender violence (031202)	9.987,73	0,00	0,00	9.987,73	100,00%
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	9.987,73	0,00	0,00	9.987,73	100,00%
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	9.987,73	0,00	0,00	9.987,73	100,00%
Information, awareness and prevention campaigns (031201)	9.987,73	0,00	0,00	9.987,73	100,00%
Prevention services against gender violence (031203)	9.987,73	0,00	0,00	9.987,73	100,00%
Promoting equality between men and women (031205)	9.987,73	0,00	0,00	9.987,73	100,00%
Social advancement of women (031208)	112.003,72	0,00	0,00	112.003,72	100,00%
Strategic planning, studies and evaluation of programmes (031207)	9.987,73	0,00	0,00	9.987,73	100,00%
Work Coordination in Public Areas (1201)	2.905.113,45	0,00	113.061,76	2.792.051,69	96,11%
Coordination of public service infrastructures (ACEFAT) (120101)	12.217,34	0,00	0,00	12.217,34	100,00%

01 CIUTAT VELLA DISTRICT (1101)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Drafting studies, work projects, preliminary and receiving reports (120103)	161.504,97	0,00	0,00	161.504,97	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	2.719.173,80	0,00	113.061,76	2.606.112,04	95,84%
Work and Mobility Coordination in Public Areas (COM) (120102)	12.217,34	0,00	0,00	12.217,34	100,00%
	26.198.856,88	20.320.492,66	246.922,22	5.631.442,00	21,49%

