

Cost Report 2016

CORPORATE REPORT

CIUTAT VELLA DISTRICT (1101)



CIUTAT VELLA DISTRICT (1101)
NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process vs City
Cleaning	691.984,52	3,36%	37.511.611,13	1,66%	1,84%	
Depreciation	2.045.660,44	9,93%	100.913.896,40	4,47%	2,03%	
External contracts	3.203.612,00	15,56%	623.669.003,76	27,61%	0,51%	
Financial expenses	218.594,11	1,06%	22.379.623,49	0,99%	0,98%	
Grants and Transfers	4.588.919,77	22,28%	469.886.416,62	20,80%	0,98%	
Human Resources	5.408,12	0,03%	13.308.445,31	0,59%	0,04%	
Human Resources: Company social contributions	1.148.724,44	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	1.331,67	0,01%	282.610,61	0,01%	0,47%	
Human Resources: Other social costs	11.514,70	0,06%	4.127.659,41	0,18%	0,28%	
Human Resources: Transportation of personnel	6.982,57	0,03%	714.169,80	0,03%	0,98%	
Human Resources: Wages and salaries	4.503.833,27	21,87%	527.403.930,89	23,35%	0,85%	
Leasing	356.994,77	1,73%	31.401.506,73	1,39%	1,14%	
Maintenance, repairs and conservation	1.285.268,68	6,24%	66.065.102,77	2,92%	1,95%	
Notifications	72.332,38	0,35%	6.547.782,05	0,29%	1,10%	
Other expenses	1.495.776,57	7,26%	127.264.548,27	5,63%	1,18%	
Purchase of materials and perishable goods	32.160,33	0,16%	4.751.713,21	0,21%	0,68%	
Studies and technical works	80.774,10	0,39%	13.712.072,65	0,61%	0,59%	
Supplies: Electricity	443.885,35	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	273.132,32	1,33%	10.414.664,65	0,46%	2,62%	
Supplies: Water	65.581,67	0,32%	6.473.493,04	0,29%	1,01%	
	20.592.506,68	100,00%	2.258.890.172,93	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)	20.592.506,68	100,00%	19.196.380,93	100,00%	93,22%	1.396.125,75	100,00%	6,78%
District Manager's Office 01 Ciutat Vella (6001)	20.592.506,68	100,00%	19.196.380,93	100,00%	93,22%	1.396.125,75	100,00%	6,78%
-Generic processes Districts	718.049,90	3,49%	680.944,16	3,55%	94,83%	37.105,74	2,66%	5,17%
General Services	238.484,88	1,16%	238.484,88	1,24%	100,00%	0,00	0,00%	0,00%
Licensing and Public Areas Services	7.013.305,66	34,06%	7.013.305,66	36,53%	100,00%	0,00	0,00%	0,00%
Services to People and the Territory	12.622.666,25	61,30%	11.263.646,24	58,68%	89,23%	1.359.020,01	97,34%	10,77%
	20.592.506,68	100,00%	19.196.380,93	100,00%	93,22%	1.396.125,75	100,00%	6,78%

*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

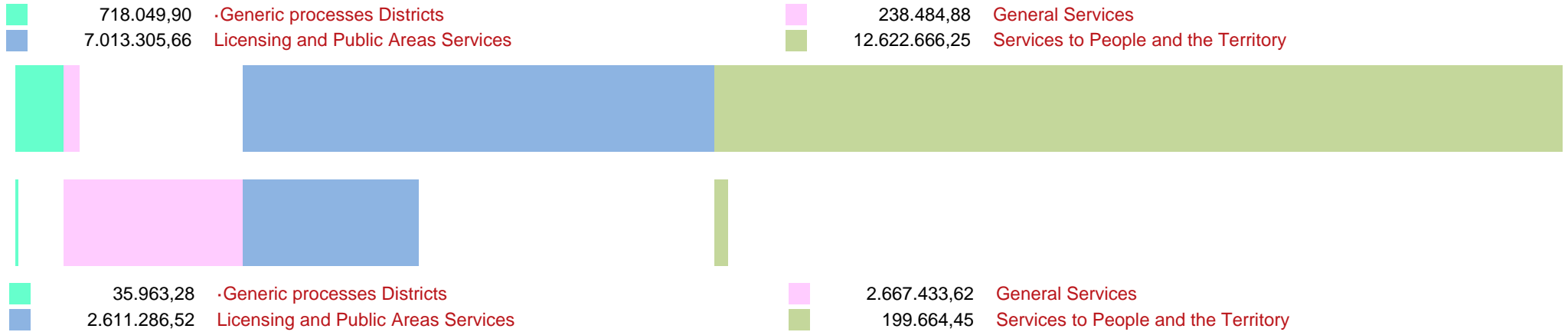
Type / Management / Subprocess	Subprocess Cost	Citizen Cost	Mandatory* Cost	Citizen Cost	Non Mandatory Cost	Citizen Cost
City Council (0)	20.592.506,68	205,78	19.196.380,93	191,83	1.396.125,75	13,95
District Manager's Office 01 Ciutat Vella (6001)	20.592.506,68	205,78	19.196.380,93	191,83	1.396.125,75	13,95
·Generic processes Districts	718.049,90	7,18	680.944,16	6,80	37.105,74	0,37
General Services	238.484,88	2,38	238.484,88	2,38	0,00	0,00
Licensing and Public Areas Services	7.013.305,66	70,08	7.013.305,66	70,08	0,00	0,00
Services to People and the Territory	12.622.666,25	126,14	11.263.646,24	112,56	1.359.020,01	13,58
	20.592.506,68	205,78	19.196.380,93	191,83	1.396.125,75	13,95

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

Population: 100.070

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)	20.592.506,68	10.461.169,09	6.929.133,22	3.202.204,38	5.514.347,87	26,78%
District Manager's Office 01 Ciutat Vella (6001)	20.592.506,68	10.461.169,09	6.929.133,22	3.202.204,38	5.514.347,87	26,78%
·Generic processes Districts	718.049,90	472.263,22	134.127,49	111.659,19	35.963,28	5,01%
General Services	238.484,88	156.852,10	44.547,57	37.085,20	2.667.433,62	1118,49%
Licensing and Public Areas Services	7.013.305,66	4.040.534,31	1.882.178,62	1.090.592,73	2.611.286,52	37,23%
Services to People and the Territory	12.622.666,25	5.791.519,45	4.868.279,54	1.962.867,26	199.664,45	1,58%
	20.592.506,68	10.461.169,09	6.929.133,22	3.202.204,38	5.514.347,87	26,78%

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)	20.592.506,68	10.461.169,09	6.929.133,22	3.202.204,38	5.514.347,87	26,78%
District Manager's Office 01 Ciutat Vella (6001)	20.592.506,68	10.461.169,09	6.929.133,22	3.202.204,38	5.514.347,87	26,78%
Generic processes Districts	718.049,90	472.263,22	134.127,49	111.659,19	35.963,28	5,01%
Adolescence/Early adulthood (0308)	25.087,33	16.500,00	4.686,17	3.901,16	0,00	
Promoting young people (030809)	25.087,33	16.500,00	4.686,17	3.901,16	0,00	
Cleaning public areas (0202)	331,15	217,80	61,86	51,50	0,00	
Cleaning the public roads and public areas (020201)	331,15	217,80	61,86	51,50	0,00	
Coexistence and civic-mindedness (1103)	30.697,55	20.189,86	5.734,12	4.773,57	0,00	
Coexistence in public areas (110301)	30.697,55	20.189,86	5.734,12	4.773,57	0,00	
Cultural and outreach activities (0907)	27.082,53	17.812,25	5.058,86	4.211,42	0,00	
Enhancing culture (090701)	27.082,53	17.812,25	5.058,86	4.211,42	0,00	
Education councils (0804)	824,34	542,17	153,98	128,19	0,00	
Participation in school councils: educational coordination (080402)	824,34	542,17	153,98	128,19	0,00	
Elderly people (0303)	17.975,82	11.822,74	3.357,78	2.795,30	0,00	
Activities and coordination of municipal senior citizen centres and areas (030301)	4.843,37	3.185,50	904,71	753,16	0,00	
Promoting senior citizens (030314)	13.132,45	8.637,25	2.453,06	2.042,14	0,00	
Encouragement and promotion of practising sports (0401)	6.237,24	4.102,25	1.165,08	969,91	0,00	
Promoting sport (040103)	6.237,24	4.102,25	1.165,08	969,91	0,00	
Enhancing the territory (1102)	49.797,23	32.751,77	9.301,83	7.743,64	0,00	
Active democracy (110206)	4.230,50	2.782,41	790,23	657,86	0,00	
Employment plans and promotion (110204)	4.230,50	2.782,41	790,23	657,86	0,00	
Enhancing the economy (110203)	4.230,50	2.782,41	790,23	657,86	0,00	
Initiatives for neighbourhood laws and other community programmes (110202)	4.230,50	2.782,41	790,23	657,86	0,00	
Participatory processes (110205)	4.230,50	2.782,41	790,23	657,86	0,00	
Regular contact with organisations and residents in the territory (110201)	28.644,74	18.839,72	5.350,67	4.454,35	0,00	
Family and children (0302)	250.515,43	164.764,63	46.794,81	38.956,00	0,00	
Promoting and getting involved with childhood (030207)	250.515,43	164.764,63	46.794,81	38.956,00	0,00	
Festivals (0903)	67.826,13	44.609,42	12.669,52	10.547,19	0,00	
District festivals (090302)	67.826,13	44.609,42	12.669,52	10.547,19	0,00	
Promoting cultural activities (0901)	33.534,70	22.055,85	6.264,08	5.214,76	0,00	
Promoting music (090102)	4.181,22	2.750,00	781,03	650,19	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 performing arts (090110)	1.308,12	860,35	244,35	203,42	0,00	
Promoting traditional culture (090108)	28.045,35	18.445,50	5.238,71	4.361,15	0,00	
Promoting the city's economy (1006)	84.552,98	55.610,71	15.794,00	13.148,27	0,00	
Support for commerce and tourism (100603)	84.552,98	55.610,71	15.794,00	13.148,27	0,00	
Promotion services and support for people with disabilities (0317)	31.929,33	21.000,00	5.964,21	4.965,12	0,00	
Promotion services (031701)	31.929,33	21.000,00	5.964,21	4.965,12	0,00	
Public assistance and Communication (1101)	78.995,58	51.955,59	14.755,91	12.284,08	0,00	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	1.515,73	996,90	283,13	235,70	0,00	
Civil matrimonies (110103)	1.515,73	996,90	283,13	235,70	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	75.964,12	49.961,79	14.189,65	11.812,68	0,00	
Public road licenses (0104)	5.636,96	3.707,44	1.052,95	876,57	0,00	
Activity inspections in public areas (010406)	5.636,96	3.707,44	1.052,95	876,57	0,00	
Training Activities (0806)	1.918,85	1.262,03	358,43	298,39	0,00	
Courses and workshops (080601)	1.918,85	1.262,03	358,43	298,39	0,00	
Women (0312)	1.942,40	1.277,52	362,83	302,05	0,00	
Social advancement of women (031208)	1.942,40	1.277,52	362,83	302,05	0,00	
Work Coordination in Public Areas (1201)	3.164,35	2.081,20	591,08	492,07	35.963,28	1136,51%
Preventative maintenance and repairs to municipal buildings (120104)	3.164,35	2.081,20	591,08	492,07	35.963,28	1136,51%
General Services	238.484,88	156.852,10	44.547,57	37.085,20	2.667.433,62	1118,49%
Coexistence and civic-mindedness (1103)	9.272,28	6.098,40	1.732,01	1.441,87	0,00	
Support and mediation (110302)	9.272,28	6.098,40	1.732,01	1.441,87	0,00	
Public assistance and Communication (1101)	64.291,55	42.284,71	12.009,28	9.997,55	0,00	
Civil matrimonies (110103)	64.291,55	42.284,71	12.009,28	9.997,55	0,00	
Public road licenses (0104)	133.822,36	88.015,30	24.997,23	20.809,83	2.000.040,79	1494,55%
Activity inspections in public areas (010406)	133.822,36	88.015,30	24.997,23	20.809,83	2.000.040,79	1494,55%
Urban Planning Initiatives (0118)	31.098,70	20.453,69	5.809,05	4.835,95	667.392,83	2146,05%
Subsidiary implementation file (011802)	31.098,70	20.453,69	5.809,05	4.835,95	667.392,83	2146,05%
Licensing and Public Areas Services	7.013.305,66	4.040.534,31	1.882.178,62	1.090.592,73	2.611.286,52	37,23%
Cleaning public areas (0202)	401.314,77	231.402,66	107.506,31	62.405,80	0,00	
Cleaning the public roads and public areas (020201)	204.603,09	117.976,47	54.810,15	31.816,47	0,00	
Graffiti removal (020202)	196.711,68	113.426,19	52.696,16	30.589,33	0,00	
District procedures (1104)	125.360,98	72.108,61	33.758,32	19.494,06	129.908,22	103,63%

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
Activity Licenses (110401)	125.360,98	72.108,61	33.758,32	19.494,06	129.908,22	103,63%
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	
Investment management (0116)	93.563,37	53.949,70	25.064,25	14.549,42	0,00	
Coordination of investments in the territory (011602)	91.246,32	52.613,66	24.443,54	14.189,11	0,00	
Investment management (BIMSA) (011601)	2.317,05	1.336,04	620,70	360,31	0,00	
Mobility strategy (0502)	564,97	325,77	151,35	87,86	0,00	
Urban Mobility Plan (050201)	564,97	325,77	151,35	87,86	0,00	
Operation and maintenance of public street lighting (0208)	1.103.083,31	636.050,37	295.499,76	171.533,18	0,00	
Public and ornamental street lighting (020802)	1.103.083,31	636.050,37	295.499,76	171.533,18	0,00	
Public assistance and Communication (1101)	325.583,90	187.278,38	87.676,12	50.629,40	0,00	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	325.583,90	187.278,38	87.676,12	50.629,40	0,00	
Public road licenses (0104)	1.689.208,70	971.645,94	454.885,09	262.677,66	2.459.908,44	145,62%
Activity inspections in public areas (010406)	957.762,55	550.912,45	257.914,79	148.935,31	0,00	
Commercial occupancy licenses for pavements and public areas (010403)	351.373,19	202.112,59	94.620,89	54.639,72	2.459.908,44	700,08%
Minor construction work licenses (010407)	313.447,03	180.297,16	84.407,79	48.742,07	0,00	
Private events in public area licenses (010404)	66.625,92	38.323,75	17.941,62	10.360,56	0,00	
Urban Planning Initiatives (0118)	294.521,18	169.410,87	79.311,27	45.799,04	21.469,86	7,29%
Processing licenses for major works (011803)	177.372,23	102.025,88	47.764,37	27.581,98	4.278,06	2,41%
Subsidiary implementation file (011802)	6.289,28	3.617,64	1.693,63	978,00	0,00	
Urban planning files and reports (011801)	110.859,68	63.767,35	29.853,28	17.239,05	17.191,80	15,51%
Urban Spaces (1204)	2.080.960,70	1.199.905,59	557.458,69	323.596,42	0,00	
Preventative maintenance and repairs to the public roads and pavements (120405)	2.080.960,70	1.199.905,59	557.458,69	323.596,42	0,00	
Work Coordination in Public Areas (1201)	899.071,42	518.414,80	240.847,98	139.808,64	0,00	
Coordination of public service infrastructures (ACEFAT) (120101)	3.376,04	1.946,66	904,39	524,99	0,00	
Drafting studies, work projects, preliminary and receiving reports (120103)	91.945,73	53.016,95	24.630,91	14.297,87	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	800.373,61	461.504,52	214.408,29	124.460,80	0,00	
Work and Mobility Coordination in Public Areas (COM) (120102)	3.376,04	1.946,66	904,39	524,99	0,00	
Services to People and the Territory	12.622.666,25	5.791.519,45	4.868.279,54	1.962.867,26	199.664,45	1,58%
Adolescence/Early adulthood (0308)	490.945,79	230.133,20	184.468,86	76.343,73	0,00	
Activities and coordination of youth centres and youth information points (PIJ) (030808)	455.215,27	207.197,35	177.230,40	70.787,51	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 young people (030809)	35.730,53	22.935,85	7.238,46	5.556,22	0,00	
Assistance for individuals and families (0313)	75.312,26	48.343,84	15.257,11	11.711,31	0,00	
Basic social care services for individuals and families (031301)	2.657,46	1.705,86	538,36	413,24	0,00	
Economic provisions (031303)	2.657,46	1.705,86	538,36	413,24	0,00	
Home Care Service (SAD) (031302)	2.657,46	1.705,86	538,36	413,24	0,00	
Prevention services for social exclusion (031305)	2.657,46	1.705,86	538,36	413,24	0,00	
Services for covering basic needs (031304)	2.657,46	1.705,86	538,36	413,24	0,00	
Social action and social integration programmes (031306)	62.024,94	39.814,55	12.565,30	9.645,09	0,00	
Assistance for vulnerable people (0301)	38.400,90	24.650,00	7.779,43	5.971,47	0,00	
Coverage of food requirements (030105)	4.266,77	2.738,89	864,38	663,50	0,00	
Coverage of hygiene requirements (030106)	4.266,77	2.738,89	864,38	663,50	0,00	
Daycare (030104)	4.266,77	2.738,89	864,38	663,50	0,00	
Evictions warehouse (030107)	4.266,77	2.738,89	864,38	663,50	0,00	
Inclusion housing with socio-educational support (030102)	4.266,77	2.738,89	864,38	663,50	0,00	
Organisations for the social inclusion of the homeless (030109)	4.266,77	2.738,89	864,38	663,50	0,00	
Support for personal peremptory needs (030108)	4.266,77	2.738,89	864,38	663,50	0,00	
Support in gaining access to housing (030103)	4.266,77	2.738,89	864,38	663,50	0,00	
Temporary residential care (030101)	4.266,77	2.738,89	864,38	663,50	0,00	
Citizens' rights (0310)	43.370,43	27.840,00	8.786,18	6.744,25	0,00	
Promoting education and awareness about citizens' rights and duties (031004)	40.651,99	26.095,00	8.235,47	6.321,52	0,00	
Promoting religious freedom (031001)	2.718,44	1.745,00	550,71	422,73	0,00	
Coexistence and civic-mindedness (1103)	16.746,84	10.750,00	3.392,65	2.604,19	0,00	
Coexistence in public areas (110301)	16.746,84	10.750,00	3.392,65	2.604,19	0,00	
Cultural and outreach activities (0907)	3.607.939,11	1.631.314,97	1.415.577,42	561.046,72	0,00	
Courses and workshops (090703)	1.202.646,37	543.771,66	471.859,14	187.015,57	0,00	
Enhancing culture (090701)	1.202.646,37	543.771,66	471.859,14	187.015,57	0,00	
Hiring areas (090702)	1.202.646,37	543.771,66	471.859,14	187.015,57	0,00	
District procedures (1104)	0,00	0,00	0,00	0,00	4.034,08	
Amounts not assignable	0,00	0,00	0,00	0,00	4.034,08	
Elderly people (0303)	1.264.279,88	596.908,17	470.771,92	196.599,79	2.314,63	0,18%
Activities and coordination of municipal senior citizen centres and areas (030301)	1.241.953,84	583.071,75	465.754,07	193.128,02	2.314,63	0,19%
Agreements (030310)	1.000,40	642,17	202,67	155,57	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 mistreated senior citizens (030313)	1.000,40	642,17	202,67	155,57	0,00	
Assisted-living housing (030304)	1.000,40	642,17	202,67	155,57	0,00	
Daycare for senior citizens (030302)	1.000,40	642,17	202,67	155,57	0,00	
Emergency care for senior citizens (030305)	1.000,40	642,17	202,67	155,57	0,00	
Live and coexist programme (030309)	1.000,40	642,17	202,67	155,57	0,00	
Organisations for the promotion of senior citizens (030316)	1.000,40	642,17	202,67	155,57	0,00	
Organisations providing care for senior citizens (030315)	1.000,40	642,17	202,67	155,57	0,00	
Promoting active ageing (030312)	1.000,40	642,17	202,67	155,57	0,00	
Promoting senior citizens (030314)	8.320,38	4.846,01	2.180,52	1.293,85	0,00	
Residential care for senior citizens (030303)	1.000,40	642,17	202,67	155,57	0,00	
Senior citizen's travel card ("Targeta rosa") (030311)	1.000,40	642,17	202,67	155,57	0,00	
Subsidised travel (030308)	1.000,40	642,17	202,67	155,57	0,00	
Telephone helpline (030307)	1.000,40	642,17	202,67	155,57	0,00	
Temporary stays in homes (030306)	1.000,40	642,17	202,67	155,57	0,00	
Encouragement and promotion of practising sports (0401)	1.071.049,21	265.643,77	638.853,66	166.551,77	0,00	
Promoting sport (040103)	1.071.049,21	265.643,77	638.853,66	166.551,77	0,00	
Enhancing the territory (1102)	1.110.684,51	588.786,54	349.182,77	172.715,19	185.062,78	16,66%
Active democracy (110206)	18.051,57	11.587,52	3.656,97	2.807,08	0,00	
Employment plans and promotion (110204)	18.051,57	11.587,52	3.656,97	2.807,08	0,00	
Enhancing the economy (110203)	18.051,57	11.587,52	3.656,97	2.807,08	0,00	
Initiatives for neighbourhood laws and other community programmes (110202)	92.895,88	59.630,98	18.819,28	14.445,62	185.062,78	199,22%
Participatory processes (110205)	18.051,57	11.587,52	3.656,97	2.807,08	0,00	
Regular contact with organisations and residents in the territory (110201)	945.582,36	482.805,49	315.735,61	147.041,25	0,00	
Family and children (0302)	658.836,06	220.895,53	335.489,29	102.451,23	0,00	
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	331.693,10	77.416,47	202.697,23	51.579,40	0,00	
Promoting and getting involved with childhood (030207)	327.142,96	143.479,06	132.792,06	50.871,84	0,00	
Festivals (0903)	747.870,62	480.067,11	151.507,10	116.296,41	0,00	
City festivals (090301)	282,75	181,50	57,28	43,97	0,00	
District festivals (090302)	747.587,87	479.885,61	151.449,82	116.252,44	0,00	
Libraries (0908)	205.822,32	34.780,01	139.036,25	32.006,07	0,00	
Activities and coordination of libraries (090801)	205.822,32	34.780,01	139.036,25	32.006,07	0,00	
Local socioeconomic development (1007)	12.774,34	8.200,00	2.587,88	1.986,45	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
Local development (100701)	12.774,34	8.200,00	2.587,88	1.986,45	0,00	
Miscellany (1199)	941.599,90	604.424,25	190.753,68	146.421,97	0,00	
Center equated to Organization point (119902)	941.599,90	604.424,25	190.753,68	146.421,97	0,00	
Multiculturalism and immigration (0306)	6.041,53	3.878,13	1.223,92	939,48	0,00	
Multicultural coexistence and awareness of migration programmes (030606)	2.718,44	1.745,00	550,71	422,73	0,00	
Social advancement of immigration (030610)	3.323,09	2.133,13	673,21	516,75	0,00	
Promoting cultural activities (0901)	225.447,82	112.651,81	77.738,11	35.057,90	8.252,96	3,66%
Amounts not assignable	0,00	0,00	0,00	0,00	8.252,96	
Promoting dance (090104)	112,08	71,95	22,71	17,43	0,00	
Promoting heritage, memory and history (090107)	128.269,60	50.271,95	58.051,30	19.946,36	0,00	
Promoting literature (090106)	112,08	71,95	22,71	17,43	0,00	
Promoting music (090102)	2.705,52	1.736,71	548,10	420,72	0,00	
Promoting scientific and technological innovation (090109)	112,08	71,95	22,71	17,43	0,00	
Promoting the circus (090103)	112,08	71,95	22,71	17,43	0,00	
Promoting the cultural sector (090101)	112,08	71,95	22,71	17,43	0,00	
Promoting the performing arts (090110)	112,08	71,95	22,71	17,43	0,00	
Promoting the theatre (090105)	112,08	71,95	22,71	17,43	0,00	
Promoting traditional culture (090108)	93.688,12	60.139,53	18.979,77	14.568,82	0,00	
Promoting education (0803)	5.979,51	3.838,32	1.211,36	929,83	0,00	
BCN Professional Training Foundation and Network (080302)	2.989,76	1.919,16	605,68	464,92	0,00	
Territorial Action and City Programmes (080301)	2.989,76	1.919,16	605,68	464,92	0,00	
Promoting the city's economy (1006)	270.356,01	173.544,76	54.769,98	42.041,27	0,00	
Promoting the city's economy (100602)	1.381,82	887,01	279,94	214,88	0,00	
Support for commerce and tourism (100603)	267.592,36	171.770,74	54.210,10	41.611,52	0,00	
Tourism and events (100601)	1.381,82	887,01	279,94	214,88	0,00	
Promotion services and support for people with disabilities (0317)	42.204,24	27.091,41	8.549,93	6.562,90	0,00	
Assistance in early care (031703)	599,11	384,58	121,37	93,16	0,00	
Job placement (031702)	599,11	384,58	121,37	93,16	0,00	
Promotion services (031701)	40.406,92	25.937,69	8.185,82	6.283,41	0,00	
Specialist transport (031704)	599,11	384,58	121,37	93,16	0,00	
Public assistance and Communication (1101)	160.814,09	103.228,49	32.578,46	25.007,13	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	160.814,09	103.228,49	32.578,46	25.007,13	0,00	
Public health (0311)	41.466,03	26.617,54	8.400,38	6.448,11	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
Care programme and prevention for drug-dependency (031101)	3.557,90	2.283,86	720,78	553,27	0,00	
Municipal Staff Health Care Provision (PAMEM) (031107)	3.557,90	2.283,86	720,78	553,27	0,00	
Promoting and taking care of health (031102)	3.557,90	2.283,86	720,78	553,27	0,00	
Promoting health (031106)	20.118,65	12.914,40	4.075,73	3.128,52	0,00	
Promoting health and disease prevention (031104)	3.557,90	2.283,86	720,78	553,27	0,00	
Public health protection programme (031103)	3.557,90	2.283,86	720,78	553,27	0,00	
Research innovation and evaluation (031105)	3.557,90	2.283,86	720,78	553,27	0,00	
Sport Facilities Management (0403)	13.092,64	8.404,32	2.652,37	2.035,95	0,00	
Municipal sports centres (040301)	13.092,64	8.404,32	2.652,37	2.035,95	0,00	
Training Activities (0806)	330.385,38	212.078,33	66.931,00	51.376,04	0,00	
Courses and workshops (080601)	82.596,35	53.019,58	16.732,75	12.844,01	0,00	
Environmental education (080602)	82.596,35	53.019,58	16.732,75	12.844,01	0,00	
Innovation and technology (080603)	82.596,35	53.019,58	16.732,75	12.844,01	0,00	
Open courtyards (080604)	82.596,35	53.019,58	16.732,75	12.844,01	0,00	
Urban Spaces (1204)	337.803,47	216.840,09	68.433,79	52.529,58	0,00	
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	337.803,47	216.840,09	68.433,79	52.529,58	0,00	
Women (0312)	57.906,61	37.170,95	11.730,99	9.004,67	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)	2.738,34	1.757,77	554,75	425,82	0,00	
Social advancement of women (031208)	55.028,99	35.323,77	11.148,03	8.557,19	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)	845.536,72	93.437,89	620.615,02	131.483,82	0,00	
Drafting studies, work projects, preliminary and receiving reports (120103)	37.479,23	9.012,08	22.639,00	5.828,15	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	808.057,49	84.425,81	597.976,01	125.655,67	0,00	
	20.592.506,68	10.461.169,09	6.929.133,22	3.202.204,38	5.514.347,87	26,78%

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)	20.592.506,68	10.461.169,09	6.929.133,22	3.202.204,38	5.514.347,87	26,78%
District Manager's Office 01 Ciutat Vella (6001)	20.592.506,68	10.461.169,09	6.929.133,22	3.202.204,38	5.514.347,87	26,78%
Generic processes Districts	718.049,90	472.263,22	134.127,49	111.659,19	35.963,28	5,01%
Adolescence/Early adulthood (0308)	25.087,33	16.500,00	4.686,17	3.901,16	0,00	
Promoting young people (030809)	25.087,33	16.500,00	4.686,17	3.901,16	0,00	
District Manager's Office 01 Ciutat Vella (6001)	25.087,33	16.500,00	4.686,17	3.901,16	0,00	
Cleaning public areas (0202)	331,15	217,80	61,86	51,50	0,00	
Cleaning the public roads and public areas (020201)	331,15	217,80	61,86	51,50	0,00	
District Manager's Office 01 Ciutat Vella (6001)	331,15	217,80	61,86	51,50	0,00	
Coexistence and civic-mindedness (1103)	30.697,55	20.189,86	5.734,12	4.773,57	0,00	
Coexistence in public areas (110301)	30.697,55	20.189,86	5.734,12	4.773,57	0,00	
District Manager's Office 01 Ciutat Vella (6001)	29.786,88	19.590,91	5.564,01	4.631,96	0,00	
Communication (6001.000002)	910,67	598,95	170,11	141,61	0,00	
Cultural and outreach activities (0907)	27.082,53	17.812,25	5.058,86	4.211,42	0,00	
Enhancing culture (090701)	27.082,53	17.812,25	5.058,86	4.211,42	0,00	
District Manager's Office 01 Ciutat Vella (6001)	27.082,53	17.812,25	5.058,86	4.211,42	0,00	
Education councils (0804)	824,34	542,17	153,98	128,19	0,00	
Participation in school councils: educational coordination (080402)	824,34	542,17	153,98	128,19	0,00	
Communication (6001.000002)	824,34	542,17	153,98	128,19	0,00	
Elderly people (0303)	17.975,82	11.822,74	3.357,78	2.795,30	0,00	
Activities and coordination of municipal senior citizen centres and areas (030301)	4.843,37	3.185,50	904,71	753,16	0,00	
District Manager's Office 01 Ciutat Vella (6001)	3.371,58	2.217,50	629,79	524,29	0,00	
Communication (6001.000002)	1.471,79	968,00	274,92	228,87	0,00	
Promoting senior citizens (030314)	13.132,45	8.637,25	2.453,06	2.042,14	0,00	
District Manager's Office 01 Ciutat Vella (6001)	13.132,45	8.637,25	2.453,06	2.042,14	0,00	
Encouragement and promotion of practising sports (0401)	6.237,24	4.102,25	1.165,08	969,91	0,00	
Promoting sport (040103)	6.237,24	4.102,25	1.165,08	969,91	0,00	
District Manager's Office 01 Ciutat Vella (6001)	6.237,24	4.102,25	1.165,08	969,91	0,00	
Enhancing the territory (1102)	49.797,23	32.751,77	9.301,83	7.743,64	0,00	
Active democracy (110206)	4.230,50	2.782,41	790,23	657,86	0,00	
Communication (6001.000002)	4.230,50	2.782,41	790,23	657,86	0,00	

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Employment plans and promotion (110204)	4.230,50	2.782,41	790,23	657,86	0,00	
Communication (6001.000002)	4.230,50	2.782,41	790,23	657,86	0,00	
Enhancing the economy (110203)	4.230,50	2.782,41	790,23	657,86	0,00	
Communication (6001.000002)	4.230,50	2.782,41	790,23	657,86	0,00	
Initiatives for neighbourhood laws and other community programmes (110202)	4.230,50	2.782,41	790,23	657,86	0,00	
Communication (6001.000002)	4.230,50	2.782,41	790,23	657,86	0,00	
Participatory processes (110205)	4.230,50	2.782,41	790,23	657,86	0,00	
Communication (6001.000002)	4.230,50	2.782,41	790,23	657,86	0,00	
Regular contact with organisations and residents in the territory (110201)	28.644,74	18.839,72	5.350,67	4.454,35	0,00	
District Manager's Office 01 Ciutat Vella (6001)	24.414,24	16.057,31	4.560,44	3.796,50	0,00	
Communication (6001.000002)	4.230,50	2.782,41	790,23	657,86	0,00	
Family and children (0302)	250.515,43	164.764,63	46.794,81	38.956,00	0,00	
Promoting and getting involved with childhood (030207)	250.515,43	164.764,63	46.794,81	38.956,00	0,00	
District Manager's Office 01 Ciutat Vella (6001)	246.835,77	162.344,51	46.107,47	38.383,80	0,00	
Communication (6001.000002)	3.679,66	2.420,12	687,34	572,20	0,00	
Festivals (0903)	67.826,13	44.609,42	12.669,52	10.547,19	0,00	
District festivals (090302)	67.826,13	44.609,42	12.669,52	10.547,19	0,00	
District Manager's Office 01 Ciutat Vella (6001)	55.965,34	36.808,55	10.454,00	8.702,80	0,00	
Communication (6001.000002)	11.860,79	7.800,87	2.215,53	1.844,39	0,00	
Promoting cultural activities (0901)	33.534,70	22.055,85	6.264,08	5.214,76	0,00	
Promoting music (090102)	4.181,22	2.750,00	781,03	650,19	0,00	
District Manager's Office 01 Ciutat Vella (6001)	4.181,22	2.750,00	781,03	650,19	0,00	
Promoting the performing arts (090110)	1.308,12	860,35	244,35	203,42	0,00	
District Manager's Office 01 Ciutat Vella (6001)	1.308,12	860,35	244,35	203,42	0,00	
Promoting traditional culture (090108)	28.045,35	18.445,50	5.238,71	4.361,15	0,00	
District Manager's Office 01 Ciutat Vella (6001)	28.045,35	18.445,50	5.238,71	4.361,15	0,00	
Promoting the city's economy (1006)	84.552,98	55.610,71	15.794,00	13.148,27	0,00	
Support for commerce and tourism (100603)	84.552,98	55.610,71	15.794,00	13.148,27	0,00	
District Manager's Office 01 Ciutat Vella (6001)	77.129,64	50.728,36	14.407,36	11.993,92	0,00	
Communication (6001.000002)	7.423,34	4.882,35	1.386,64	1.154,35	0,00	
Promotion services and support for people with disabilities (0317)	31.929,33	21.000,00	5.964,21	4.965,12	0,00	
Promotion services (031701)	31.929,33	21.000,00	5.964,21	4.965,12	0,00	
District Manager's Office 01 Ciutat Vella (6001)	31.929,33	21.000,00	5.964,21	4.965,12	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
Public assistance and Communication (1101)	78.995,58	51.955,59	14.755,91	12.284,08	0,00	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	1.515,73	996,90	283,13	235,70	0,00	
Communication (6001.000002)	1.515,73	996,90	283,13	235,70	0,00	
Civil matrimonies (110103)	1.515,73	996,90	283,13	235,70	0,00	
Communication (6001.000002)	1.515,73	996,90	283,13	235,70	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	75.964,12	49.961,79	14.189,65	11.812,68	0,00	
Communication (6001.000002)	75.964,12	49.961,79	14.189,65	11.812,68	0,00	
Public road licenses (0104)	5.636,96	3.707,44	1.052,95	876,57	0,00	
Activity inspections in public areas (010406)	5.636,96	3.707,44	1.052,95	876,57	0,00	
Communication (6001.000002)	5.636,96	3.707,44	1.052,95	876,57	0,00	
Training Activities (0806)	1.918,85	1.262,03	358,43	298,39	0,00	
Courses and workshops (080601)	1.918,85	1.262,03	358,43	298,39	0,00	
Communication (6001.000002)	1.918,85	1.262,03	358,43	298,39	0,00	
Women (0312)	1.942,40	1.277,52	362,83	302,05	0,00	
Social advancement of women (031208)	1.942,40	1.277,52	362,83	302,05	0,00	
District Manager's Office 01 Ciutat Vella (6001)	1.118,06	735,35	208,85	173,86	0,00	
Communication (6001.000002)	824,34	542,17	153,98	128,19	0,00	
Work Coordination in Public Areas (1201)	3.164,35	2.081,20	591,08	492,07	35.963,28	1136,51%
Preventative maintenance and repairs to municipal buildings (120104)	3.164,35	2.081,20	591,08	492,07	35.963,28	1136,51%
Communication (6001.000002)	3.164,35	2.081,20	591,08	492,07	0,00	
Internal Resources Department (6001.000001)	0,00	0,00	0,00	0,00	35.963,28	
General Services	238.484,88	156.852,10	44.547,57	37.085,20	2.667.433,62	1118,49%
Coexistence and civic-mindedness (1103)	9.272,28	6.098,40	1.732,01	1.441,87	0,00	
Support and mediation (110302)	9.272,28	6.098,40	1.732,01	1.441,87	0,00	
Legal Services and Delegate Secretariat Directorate (6001.0001)	9.272,28	6.098,40	1.732,01	1.441,87	0,00	
Legal Services Department (6001.000101)	9.272,28	6.098,40	1.732,01	1.441,87	0,00	
Public assistance and Communication (1101)	64.291,55	42.284,71	12.009,28	9.997,55	0,00	
Civil matrimonies (110103)	64.291,55	42.284,71	12.009,28	9.997,55	0,00	
Legal Services and Delegate Secretariat Directorate (6001.0001)	64.291,55	42.284,71	12.009,28	9.997,55	0,00	
Legal Services Department (6001.000101)	64.291,55	42.284,71	12.009,28	9.997,55	0,00	
Public road licenses (0104)	133.822,36	88.015,30	24.997,23	20.809,83	2.000.040,79	1494,55%
Activity inspections in public areas (010406)	133.822,36	88.015,30	24.997,23	20.809,83	2.000.040,79	1494,55%
Legal Services and Delegate Secretariat Directorate (6001.0001)	133.822,36	88.015,30	24.997,23	20.809,83	2.000.040,79	1494,55%

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)	133.822,36	88.015,30	24.997,23	20.809,83	2.000.040,79	1494,55%
Urban Planning Initiatives (0118)	31.098,70	20.453,69	5.809,05	4.835,95	667.392,83	2146,05%
Subsidiary implementation file (011802)	31.098,70	20.453,69	5.809,05	4.835,95	667.392,83	2146,05%
Legal Services and Delegate Secretariat Directorate (6001.0001)	31.098,70	20.453,69	5.809,05	4.835,95	667.392,83	2146,05%
Legal Services Department (6001.000101)	31.098,70	20.453,69	5.809,05	4.835,95	667.392,83	2146,05%
Licensing and Public Areas Services	7.013.305,66	4.040.534,31	1.882.178,62	1.090.592,73	2.611.286,52	37,23%
Cleaning public areas (0202)	401.314,77	231.402,66	107.506,31	62.405,80	0,00	
Cleaning the public roads and public areas (020201)	204.603,09	117.976,47	54.810,15	31.816,47	0,00	
Licenses and Public Areas Services Directorate (6001.0004)	204.603,09	117.976,47	54.810,15	31.816,47	0,00	
Public Works and Maintenance Department (6001.000401)	204.603,09	117.976,47	54.810,15	31.816,47	0,00	
Graffiti removal (020202)	196.711,68	113.426,19	52.696,16	30.589,33	0,00	
Licenses and Public Areas Services Directorate (6001.0004)	196.711,68	113.426,19	52.696,16	30.589,33	0,00	
Public Works and Maintenance Department (6001.000401)	196.711,68	113.426,19	52.696,16	30.589,33	0,00	
District procedures (1104)	125.360,98	72.108,61	33.758,32	19.494,06	129.908,22	103,63%
Activity Licenses (110401)	125.360,98	72.108,61	33.758,32	19.494,06	129.908,22	103,63%
Licenses and Public Areas Services Directorate (6001.0004)	125.360,98	72.108,61	33.758,32	19.494,06	129.908,22	103,63%
Licenses and Inspections Department (6001.000402)	125.360,98	72.108,61	33.758,32	19.494,06	129.908,22	103,63%
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	
Licenses and Public Areas Services Directorate (6001.0004)	72,36	41,62	19,48	11,25	0,00	
Licenses and Inspections Department (6001.000402)	72,36	41,62	19,48	11,25	0,00	
Investment management (0116)	93.563,37	53.949,70	25.064,25	14.549,42	0,00	
Coordination of investments in the territory (011602)	91.246,32	52.613,66	24.443,54	14.189,11	0,00	
Licenses and Public Areas Services Directorate (6001.0004)	91.246,32	52.613,66	24.443,54	14.189,11	0,00	
Public Works and Maintenance Department (6001.000401)	91.246,32	52.613,66	24.443,54	14.189,11	0,00	
Investment management (BIMSA) (011601)	2.317,05	1.336,04	620,70	360,31	0,00	
Licenses and Public Areas Services Directorate (6001.0004)	2.317,05	1.336,04	620,70	360,31	0,00	
Public Works and Maintenance Department (6001.000401)	2.317,05	1.336,04	620,70	360,31	0,00	
Mobility strategy (0502)	564,97	325,77	151,35	87,86	0,00	
Urban Mobility Plan (050201)	564,97	325,77	151,35	87,86	0,00	
Licenses and Public Areas Services Directorate (6001.0004)	564,97	325,77	151,35	87,86	0,00	
Public Works and Maintenance Department (6001.000401)	564,97	325,77	151,35	87,86	0,00	
Operation and maintenance of public street lighting (0208)	1.103.083,31	636.050,37	295.499,76	171.533,18	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 and ornamental street lighting (020802)	1.103.083,31	636.050,37	295.499,76	171.533,18	0,00	
Licenses and Public Areas Services Directorate (6001.0004)	1.103.083,31	636.050,37	295.499,76	171.533,18	0,00	
Public Works and Maintenance Department (6001.000401)	1.103.083,31	636.050,37	295.499,76	171.533,18	0,00	
Public assistance and Communication (1101)	325.583,90	187.278,38	87.676,12	50.629,40	0,00	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	325.583,90	187.278,38	87.676,12	50.629,40	0,00	
Licenses and Public Areas Services Directorate (6001.0004)	325.583,90	187.278,38	87.676,12	50.629,40	0,00	
Licenses and Inspections Department (6001.000402)	325.583,90	187.278,38	87.676,12	50.629,40	0,00	
Public road licenses (0104)	1.689.208,70	971.645,94	454.885,09	262.677,66	2.459.908,44	145,62%
Activity inspections in public areas (010406)	957.762,55	550.912,45	257.914,79	148.935,31	0,00	
Licenses and Public Areas Services Directorate (6001.0004)	957.762,55	550.912,45	257.914,79	148.935,31	0,00	
Licenses and Inspections Department (6001.000402)	957.762,55	550.912,45	257.914,79	148.935,31	0,00	
Commercial occupancy licenses for pavements and public areas (010403)	351.373,19	202.112,59	94.620,89	54.639,72	2.459.908,44	700,08%
Licenses and Public Areas Services Directorate (6001.0004)	351.373,19	202.112,59	94.620,89	54.639,72	2.459.908,44	700,08%
Licenses and Inspections Department (6001.000402)	351.373,19	202.112,59	94.620,89	54.639,72	2.459.908,44	700,08%
Minor construction work licenses (010407)	313.447,03	180.297,16	84.407,79	48.742,07	0,00	
Licenses and Public Areas Services Directorate (6001.0004)	313.447,03	180.297,16	84.407,79	48.742,07	0,00	
Licenses and Inspections Department (6001.000402)	313.447,03	180.297,16	84.407,79	48.742,07	0,00	
Private events in public area licenses (010404)	66.625,92	38.323,75	17.941,62	10.360,56	0,00	
Licenses and Public Areas Services Directorate (6001.0004)	66.625,92	38.323,75	17.941,62	10.360,56	0,00	
Licenses and Inspections Department (6001.000402)	66.625,92	38.323,75	17.941,62	10.360,56	0,00	
Urban Planning Initiatives (0118)	294.521,18	169.410,87	79.311,27	45.799,04	21.469,86	7,29%
Processing licenses for major works (011803)	177.372,23	102.025,88	47.764,37	27.581,98	4.278,06	2,41%
Licenses and Public Areas Services Directorate (6001.0004)	177.372,23	102.025,88	47.764,37	27.581,98	4.278,06	2,41%
Licenses and Inspections Department (6001.000402)	177.372,23	102.025,88	47.764,37	27.581,98	4.278,06	2,41%
Subsidiary implementation file (011802)	6.289,28	3.617,64	1.693,63	978,00	0,00	
Licenses and Public Areas Services Directorate (6001.0004)	6.289,28	3.617,64	1.693,63	978,00	0,00	
Licenses and Inspections Department (6001.000402)	6.289,28	3.617,64	1.693,63	978,00	0,00	
Urban planning files and reports (011801)	110.859,68	63.767,35	29.853,28	17.239,05	17.191,80	15,51%
Licenses and Public Areas Services Directorate (6001.0004)	110.859,68	63.767,35	29.853,28	17.239,05	17.191,80	15,51%
Licenses and Inspections Department (6001.000402)	110.859,68	63.767,35	29.853,28	17.239,05	17.191,80	15,51%
Urban Spaces (1204)	2.080.960,70	1.199.905,59	557.458,69	323.596,42	0,00	
Preventative maintenance and repairs to the public roads and pavements (120405)	2.080.960,70	1.199.905,59	557.458,69	323.596,42	0,00	

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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)	2.080.960,70	1.199.905,59	557.458,69	323.596,42	0,00	
Public Works and Maintenance Department (6001.000401)	2.080.960,70	1.199.905,59	557.458,69	323.596,42	0,00	
Work Coordination in Public Areas (1201)	899.071,42	518.414,80	240.847,98	139.808,64	0,00	
Coordination of public service infrastructures (ACEFAT) (120101)	3.376,04	1.946,66	904,39	524,99	0,00	
Licenses and Public Areas Services Directorate (6001.0004)	3.376,04	1.946,66	904,39	524,99	0,00	
Public Works and Maintenance Department (6001.000401)	3.376,04	1.946,66	904,39	524,99	0,00	
Drafting studies, work projects, preliminary and receiving reports (120103)	91.945,73	53.016,95	24.630,91	14.297,87	0,00	
Licenses and Public Areas Services Directorate (6001.0004)	91.945,73	53.016,95	24.630,91	14.297,87	0,00	
Public Works and Maintenance Department (6001.000401)	91.945,73	53.016,95	24.630,91	14.297,87	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	800.373,61	461.504,52	214.408,29	124.460,80	0,00	
Licenses and Public Areas Services Directorate (6001.0004)	800.373,61	461.504,52	214.408,29	124.460,80	0,00	
Public Works and Maintenance Department (6001.000401)	800.373,61	461.504,52	214.408,29	124.460,80	0,00	
Work and Mobility Coordination in Public Areas (COM) (120102)	3.376,04	1.946,66	904,39	524,99	0,00	
Licenses and Public Areas Services Directorate (6001.0004)	3.376,04	1.946,66	904,39	524,99	0,00	
Public Works and Maintenance Department (6001.000401)	3.376,04	1.946,66	904,39	524,99	0,00	
Services to People and the Territory	12.622.666,25	5.791.519,45	4.868.279,54	1.962.867,26	199.664,45	1,58%
Adolescence/Early adulthood (0308)	490.945,79	230.133,20	184.468,86	76.343,73	0,00	
Activities and coordination of youth centres and youth information points (PIJ) (030808)	455.215,27	207.197,35	177.230,40	70.787,51	0,00	
Services to People and the Territory Directorate (6001.0003)	455.215,27	207.197,35	177.230,40	70.787,51	0,00	
Services to People and the Territory Directorate (6001.0003)	279.128,72	179.176,07	56.547,19	43.405,46	0,00	
Facilities for Young People / Youth Information Points (PIJ) (6001.000312)	176.086,54	28.021,28	120.683,21	27.382,05	0,00	
Promoting young people (030809)	35.730,53	22.935,85	7.238,46	5.556,22	0,00	
Services to People and the Territory Directorate (6001.0003)	35.730,53	22.935,85	7.238,46	5.556,22	0,00	
Services to People and the Territory Directorate (6001.0003)	35.730,53	22.935,85	7.238,46	5.556,22	0,00	
Assistance for individuals and families (0313)	75.312,26	48.343,84	15.257,11	11.711,31	0,00	
Basic social care services for individuals and families (031301)	2.657,46	1.705,86	538,36	413,24	0,00	
Services to People and the Territory Directorate (6001.0003)	2.657,46	1.705,86	538,36	413,24	0,00	
Services to People and the Territory Directorate (6001.0003)	2.657,46	1.705,86	538,36	413,24	0,00	
Economic provisions (031303)	2.657,46	1.705,86	538,36	413,24	0,00	
Services to People and the Territory Directorate (6001.0003)	2.657,46	1.705,86	538,36	413,24	0,00	
Services to People and the Territory Directorate (6001.0003)	2.657,46	1.705,86	538,36	413,24	0,00	
Home Care Service (SAD) (031302)	2.657,46	1.705,86	538,36	413,24	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)	2.657,46	1.705,86	538,36	413,24	0,00	
Services to People and the Territory Directorate (6001.0003)	2.657,46	1.705,86	538,36	413,24	0,00	
Prevention services for social exclusion (031305)	2.657,46	1.705,86	538,36	413,24	0,00	
Services to People and the Territory Directorate (6001.0003)	2.657,46	1.705,86	538,36	413,24	0,00	
Services to People and the Territory Directorate (6001.0003)	2.657,46	1.705,86	538,36	413,24	0,00	
Services for covering basic needs (031304)	2.657,46	1.705,86	538,36	413,24	0,00	
Services to People and the Territory Directorate (6001.0003)	2.657,46	1.705,86	538,36	413,24	0,00	
Services to People and the Territory Directorate (6001.0003)	2.657,46	1.705,86	538,36	413,24	0,00	
Social action and social integration programmes (031306)	62.024,94	39.814,55	12.565,30	9.645,09	0,00	
Services to People and the Territory Directorate (6001.0003)	62.024,94	39.814,55	12.565,30	9.645,09	0,00	
Services to People and the Territory Directorate (6001.0003)	62.024,94	39.814,55	12.565,30	9.645,09	0,00	
Assistance for vulnerable people (0301)	38.400,90	24.650,00	7.779,43	5.971,47	0,00	
Coverage of food requirements (030105)	4.266,77	2.738,89	864,38	663,50	0,00	
Services to People and the Territory Directorate (6001.0003)	4.266,77	2.738,89	864,38	663,50	0,00	
Social services centre (6001.000304)	4.266,77	2.738,89	864,38	663,50	0,00	
Coverage of hygiene requirements (030106)	4.266,77	2.738,89	864,38	663,50	0,00	
Services to People and the Territory Directorate (6001.0003)	4.266,77	2.738,89	864,38	663,50	0,00	
Social services centre (6001.000304)	4.266,77	2.738,89	864,38	663,50	0,00	
Daycare (030104)	4.266,77	2.738,89	864,38	663,50	0,00	
Services to People and the Territory Directorate (6001.0003)	4.266,77	2.738,89	864,38	663,50	0,00	
Social services centre (6001.000304)	4.266,77	2.738,89	864,38	663,50	0,00	
Evictions warehouse (030107)	4.266,77	2.738,89	864,38	663,50	0,00	
Services to People and the Territory Directorate (6001.0003)	4.266,77	2.738,89	864,38	663,50	0,00	
Social services centre (6001.000304)	4.266,77	2.738,89	864,38	663,50	0,00	
Inclusion housing with socio-educational support (030102)	4.266,77	2.738,89	864,38	663,50	0,00	
Services to People and the Territory Directorate (6001.0003)	4.266,77	2.738,89	864,38	663,50	0,00	
Social services centre (6001.000304)	4.266,77	2.738,89	864,38	663,50	0,00	
Organisations for the social inclusion of the homeless (030109)	4.266,77	2.738,89	864,38	663,50	0,00	
Services to People and the Territory Directorate (6001.0003)	4.266,77	2.738,89	864,38	663,50	0,00	
Social services centre (6001.000304)	4.266,77	2.738,89	864,38	663,50	0,00	
Support for personal preemptory needs (030108)	4.266,77	2.738,89	864,38	663,50	0,00	
Services to People and the Territory Directorate (6001.0003)	4.266,77	2.738,89	864,38	663,50	0,00	
Social services centre (6001.000304)	4.266,77	2.738,89	864,38	663,50	0,00	
Support in gaining access to housing (030103)	4.266,77	2.738,89	864,38	663,50	0,00	

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Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Services to People and the Territory Directorate (6001.0003)	4.266,77	2.738,89	864,38	663,50	0,00	
Social services centre (6001.000304)	4.266,77	2.738,89	864,38	663,50	0,00	
Temporary residential care (030101)	4.266,77	2.738,89	864,38	663,50	0,00	
Services to People and the Territory Directorate (6001.0003)	4.266,77	2.738,89	864,38	663,50	0,00	
Social services centre (6001.000304)	4.266,77	2.738,89	864,38	663,50	0,00	
Citizens' rights (0310)	43.370,43	27.840,00	8.786,18	6.744,25	0,00	
Promoting education and awareness about citizens' rights and duties (031004)	40.651,99	26.095,00	8.235,47	6.321,52	0,00	
Services to People and the Territory Directorate (6001.0003)	40.651,99	26.095,00	8.235,47	6.321,52	0,00	
Services to People and the Territory Directorate (6001.0003)	40.651,99	26.095,00	8.235,47	6.321,52	0,00	
Promoting religious freedom (031001)	2.718,44	1.745,00	550,71	422,73	0,00	
Services to People and the Territory Directorate (6001.0003)	2.718,44	1.745,00	550,71	422,73	0,00	
Services to People and the Territory Directorate (6001.0003)	2.718,44	1.745,00	550,71	422,73	0,00	
Coexistence and civic-mindedness (1103)	16.746,84	10.750,00	3.392,65	2.604,19	0,00	
Coexistence in public areas (110301)	16.746,84	10.750,00	3.392,65	2.604,19	0,00	
Services to People and the Territory Directorate (6001.0003)	16.746,84	10.750,00	3.392,65	2.604,19	0,00	
Services to People and the Territory Directorate (6001.0003)	16.746,84	10.750,00	3.392,65	2.604,19	0,00	
Cultural and outreach activities (0907)	3.607.939,11	1.631.314,97	1.415.577,42	561.046,72	0,00	
Courses and workshops (090703)	1.202.646,37	543.771,66	471.859,14	187.015,57	0,00	
Services to People and the Territory Directorate (6001.0003)	1.202.646,37	543.771,66	471.859,14	187.015,57	0,00	
Services to People and the Territory Directorate (6001.0003)	9.162,11	5.881,27	1.856,10	1.424,74	0,00	
Civic centre (6001.000303)	1.193.484,26	537.890,39	470.003,04	185.590,84	0,00	
Enhancing culture (090701)	1.202.646,37	543.771,66	471.859,14	187.015,57	0,00	
Services to People and the Territory Directorate (6001.0003)	1.202.646,37	543.771,66	471.859,14	187.015,57	0,00	
Services to People and the Territory Directorate (6001.0003)	9.162,11	5.881,27	1.856,10	1.424,74	0,00	
Civic centre (6001.000303)	1.193.484,26	537.890,39	470.003,04	185.590,84	0,00	
Hiring areas (090702)	1.202.646,37	543.771,66	471.859,14	187.015,57	0,00	
Services to People and the Territory Directorate (6001.0003)	1.202.646,37	543.771,66	471.859,14	187.015,57	0,00	
Services to People and the Territory Directorate (6001.0003)	9.162,11	5.881,27	1.856,10	1.424,74	0,00	
Civic centre (6001.000303)	1.193.484,26	537.890,39	470.003,04	185.590,84	0,00	
District procedures (1104)	0,00	0,00	0,00	0,00	4.034,08	
Amounts not assignable	0,00	0,00	0,00	0,00	4.034,08	
Services to People and the Territory Directorate (6001.0003)	0,00	0,00	0,00	0,00	4.034,08	
Others (6001.000315)	0,00	0,00	0,00	0,00	4.034,08	
Elderly people (0303)	1.264.279,88	596.908,17	470.771,92	196.599,79	2.314,63	0,18%

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Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Activities and coordination of municipal senior citizen centres and areas (030301)	1.241.953,84	583.071,75	465.754,07	193.128,02	2.314,63	0,19%
Services to People and the Territory Directorate (6001.0003)	1.241.953,84	583.071,75	465.754,07	193.128,02	2.314,63	0,19%
Services to People and the Territory Directorate (6001.0003)	1.000,40	642,17	202,67	155,57	0,00	
Facilities for senior citizens (6001.000310)	1.240.953,43	582.429,58	465.551,40	192.972,45	2.314,63	0,19%
Agreements (030310)	1.000,40	642,17	202,67	155,57	0,00	
Services to People and the Territory Directorate (6001.0003)	1.000,40	642,17	202,67	155,57	0,00	
Services to People and the Territory Directorate (6001.0003)	1.000,40	642,17	202,67	155,57	0,00	
Assistance for mistreated senior citizens (030313)	1.000,40	642,17	202,67	155,57	0,00	
Services to People and the Territory Directorate (6001.0003)	1.000,40	642,17	202,67	155,57	0,00	
Services to People and the Territory Directorate (6001.0003)	1.000,40	642,17	202,67	155,57	0,00	
Assisted-living housing (030304)	1.000,40	642,17	202,67	155,57	0,00	
Services to People and the Territory Directorate (6001.0003)	1.000,40	642,17	202,67	155,57	0,00	
Services to People and the Territory Directorate (6001.0003)	1.000,40	642,17	202,67	155,57	0,00	
Daycare for senior citizens (030302)	1.000,40	642,17	202,67	155,57	0,00	
Services to People and the Territory Directorate (6001.0003)	1.000,40	642,17	202,67	155,57	0,00	
Services to People and the Territory Directorate (6001.0003)	1.000,40	642,17	202,67	155,57	0,00	
Emergency care for senior citizens (030305)	1.000,40	642,17	202,67	155,57	0,00	
Services to People and the Territory Directorate (6001.0003)	1.000,40	642,17	202,67	155,57	0,00	
Services to People and the Territory Directorate (6001.0003)	1.000,40	642,17	202,67	155,57	0,00	
Live and coexist programme (030309)	1.000,40	642,17	202,67	155,57	0,00	
Services to People and the Territory Directorate (6001.0003)	1.000,40	642,17	202,67	155,57	0,00	
Services to People and the Territory Directorate (6001.0003)	1.000,40	642,17	202,67	155,57	0,00	
Organisations for the promotion of senior citizens (030316)	1.000,40	642,17	202,67	155,57	0,00	
Services to People and the Territory Directorate (6001.0003)	1.000,40	642,17	202,67	155,57	0,00	
Services to People and the Territory Directorate (6001.0003)	1.000,40	642,17	202,67	155,57	0,00	
Organisations providing care for senior citizens (030315)	1.000,40	642,17	202,67	155,57	0,00	
Services to People and the Territory Directorate (6001.0003)	1.000,40	642,17	202,67	155,57	0,00	
Services to People and the Territory Directorate (6001.0003)	1.000,40	642,17	202,67	155,57	0,00	
Promoting active ageing (030312)	1.000,40	642,17	202,67	155,57	0,00	
Services to People and the Territory Directorate (6001.0003)	1.000,40	642,17	202,67	155,57	0,00	
Services to People and the Territory Directorate (6001.0003)	1.000,40	642,17	202,67	155,57	0,00	
Promoting senior citizens (030314)	8.320,38	4.846,01	2.180,52	1.293,85	0,00	
Services to People and the Territory Directorate (6001.0003)	8.320,38	4.846,01	2.180,52	1.293,85	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)	5.452,35	3.499,93	1.104,56	847,86	0,00	
Facilities for senior citizens (6001.000310)	2.868,03	1.346,08	1.075,96	445,99	0,00	
Residential care for senior citizens (030303)	1.000,40	642,17	202,67	155,57	0,00	
Services to People and the Territory Directorate (6001.0003)	1.000,40	642,17	202,67	155,57	0,00	
Services to People and the Territory Directorate (6001.0003)	1.000,40	642,17	202,67	155,57	0,00	
Senior citizen's travel card ("Targeta rosa") (030311)	1.000,40	642,17	202,67	155,57	0,00	
Services to People and the Territory Directorate (6001.0003)	1.000,40	642,17	202,67	155,57	0,00	
Services to People and the Territory Directorate (6001.0003)	1.000,40	642,17	202,67	155,57	0,00	
Subsidised travel (030308)	1.000,40	642,17	202,67	155,57	0,00	
Services to People and the Territory Directorate (6001.0003)	1.000,40	642,17	202,67	155,57	0,00	
Services to People and the Territory Directorate (6001.0003)	1.000,40	642,17	202,67	155,57	0,00	
Telephone helpline (030307)	1.000,40	642,17	202,67	155,57	0,00	
Services to People and the Territory Directorate (6001.0003)	1.000,40	642,17	202,67	155,57	0,00	
Services to People and the Territory Directorate (6001.0003)	1.000,40	642,17	202,67	155,57	0,00	
Temporary stays in homes (030306)	1.000,40	642,17	202,67	155,57	0,00	
Services to People and the Territory Directorate (6001.0003)	1.000,40	642,17	202,67	155,57	0,00	
Services to People and the Territory Directorate (6001.0003)	1.000,40	642,17	202,67	155,57	0,00	
Encouragement and promotion of practising sports (0401)	1.071.049,21	265.643,77	638.853,66	166.551,77	0,00	
Promoting sport (040103)	1.071.049,21	265.643,77	638.853,66	166.551,77	0,00	
Services to People and the Territory Directorate (6001.0003)	1.071.049,21	265.643,77	638.853,66	166.551,77	0,00	
Services to People and the Territory Directorate (6001.0003)	20.187,25	12.958,43	4.089,63	3.139,18	0,00	
Sports facility (6001.000308)	1.050.861,96	252.685,34	634.764,04	163.412,59	0,00	
Enhancing the territory (1102)	1.110.684,51	588.786,54	349.182,77	172.715,19	185.062,78	16,66%
Active democracy (110206)	18.051,57	11.587,52	3.656,97	2.807,08	0,00	
Services to People and the Territory Directorate (6001.0003)	18.051,57	11.587,52	3.656,97	2.807,08	0,00	
Facilities for associations and other entities (6001.000309)	18.051,57	11.587,52	3.656,97	2.807,08	0,00	
Employment plans and promotion (110204)	18.051,57	11.587,52	3.656,97	2.807,08	0,00	
Services to People and the Territory Directorate (6001.0003)	18.051,57	11.587,52	3.656,97	2.807,08	0,00	
Facilities for associations and other entities (6001.000309)	18.051,57	11.587,52	3.656,97	2.807,08	0,00	
Enhancing the economy (110203)	18.051,57	11.587,52	3.656,97	2.807,08	0,00	
Services to People and the Territory Directorate (6001.0003)	18.051,57	11.587,52	3.656,97	2.807,08	0,00	
Facilities for associations and other entities (6001.000309)	18.051,57	11.587,52	3.656,97	2.807,08	0,00	
Initiatives for neighbourhood laws and other community programmes (110202)	92.895,88	59.630,98	18.819,28	14.445,62	185.062,78	199,22%
Services to People and the Territory Directorate (6001.0003)	92.895,88	59.630,98	18.819,28	14.445,62	185.062,78	199,22%

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)	0,00	0,00	0,00	0,00	185.062,78	
Facilities for associations and other entities (6001.000309)	92.895,88	59.630,98	18.819,28	14.445,62	0,00	
Participatory processes (110205)	18.051,57	11.587,52	3.656,97	2.807,08	0,00	
Services to People and the Territory Directorate (6001.0003)	18.051,57	11.587,52	3.656,97	2.807,08	0,00	
Facilities for associations and other entities (6001.000309)	18.051,57	11.587,52	3.656,97	2.807,08	0,00	
Regular contact with organisations and residents in the territory (110201)	945.582,36	482.805,49	315.735,61	147.041,25	0,00	
Services to People and the Territory Directorate (6001.0003)	945.582,36	482.805,49	315.735,61	147.041,25	0,00	
Facilities for associations and other entities (6001.000309)	641.217,96	411.605,49	129.900,91	99.711,56	0,00	
Neighbourhood centre (6001.000302)	304.364,40	71.200,00	185.834,70	47.329,69	0,00	
Family and children (0302)	658.836,06	220.895,53	335.489,29	102.451,23	0,00	
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	331.693,10	77.416,47	202.697,23	51.579,40	0,00	
Services to People and the Territory Directorate (6001.0003)	331.693,10	77.416,47	202.697,23	51.579,40	0,00	
Facilities for children and adolescents (6001.000311)	331.693,10	77.416,47	202.697,23	51.579,40	0,00	
Promoting and getting involved with childhood (030207)	327.142,96	143.479,06	132.792,06	50.871,84	0,00	
Services to People and the Territory Directorate (6001.0003)	327.142,96	143.479,06	132.792,06	50.871,84	0,00	
Services to People and the Territory Directorate (6001.0003)	222.162,96	142.609,06	45.006,80	34.547,09	0,00	
Educational Facility (6001.000307)	104.980,00	870,00	87.785,26	16.324,74	0,00	
Festivals (0903)	747.870,62	480.067,11	151.507,10	116.296,41	0,00	
City festivals (090301)	282,75	181,50	57,28	43,97	0,00	
Services to People and the Territory Directorate (6001.0003)	282,75	181,50	57,28	43,97	0,00	
Services to People and the Territory Directorate (6001.0003)	282,75	181,50	57,28	43,97	0,00	
District festivals (090302)	747.587,87	479.885,61	151.449,82	116.252,44	0,00	
Services to People and the Territory Directorate (6001.0003)	747.587,87	479.885,61	151.449,82	116.252,44	0,00	
Services to People and the Territory Directorate (6001.0003)	747.587,87	479.885,61	151.449,82	116.252,44	0,00	
Libraries (0908)	205.822,32	34.780,01	139.036,25	32.006,07	0,00	
Activities and coordination of libraries (090801)	205.822,32	34.780,01	139.036,25	32.006,07	0,00	
Services to People and the Territory Directorate (6001.0003)	205.822,32	34.780,01	139.036,25	32.006,07	0,00	
Services to People and the Territory Directorate (6001.0003)	25.236,32	16.199,50	5.112,49	3.924,33	0,00	
Library (6001.000301)	180.586,01	18.580,51	133.923,76	28.081,73	0,00	
Local socioeconomic development (1007)	12.774,34	8.200,00	2.587,88	1.986,45	0,00	
Local development (100701)	12.774,34	8.200,00	2.587,88	1.986,45	0,00	
Services to People and the Territory Directorate (6001.0003)	12.774,34	8.200,00	2.587,88	1.986,45	0,00	
Services to People and the Territory Directorate (6001.0003)	12.774,34	8.200,00	2.587,88	1.986,45	0,00	

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Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Miscellany (1199)	941.599,90	604.424,25	190.753,68	146.421,97	0,00	
Center equated to Organization point (119902)	941.599,90	604.424,25	190.753,68	146.421,97	0,00	
Services to People and the Territory Directorate (6001.0003)	941.599,90	604.424,25	190.753,68	146.421,97	0,00	
Facilities for associations and other entities (6001.000309)	327.378,05	210.147,90	66.321,77	50.908,39	0,00	
Facilities for Women / Information Point and Care Service for Women (PIAD) (6001.000313)	35.507,78	22.792,87	7.193,33	5.521,58	0,00	
Others (6001.000315)	240.713,74	154.517,03	48.764,91	37.431,80	0,00	
Social services centre (6001.000304)	338.000,32	216.966,46	68.473,67	52.560,19	0,00	
Multiculturalism and immigration (0306)	6.041,53	3.878,13	1.223,92	939,48	0,00	
Multicultural coexistence and awareness of migration programmes (030606)	2.718,44	1.745,00	550,71	422,73	0,00	
Services to People and the Territory Directorate (6001.0003)	2.718,44	1.745,00	550,71	422,73	0,00	
Services to People and the Territory Directorate (6001.0003)	2.718,44	1.745,00	550,71	422,73	0,00	
Social advancement of immigration (030610)	3.323,09	2.133,13	673,21	516,75	0,00	
Services to People and the Territory Directorate (6001.0003)	3.323,09	2.133,13	673,21	516,75	0,00	
Services to People and the Territory Directorate (6001.0003)	3.323,09	2.133,13	673,21	516,75	0,00	
Promoting cultural activities (0901)	225.447,82	112.651,81	77.738,11	35.057,90	8.252,96	3,66%
Amounts not assignable	0,00	0,00	0,00	0,00	8.252,96	
Services to People and the Territory Directorate (6001.0003)	0,00	0,00	0,00	0,00	8.252,96	
Civic centre (6001.000303)	0,00	0,00	0,00	0,00	8.252,96	
Promoting dance (090104)	112,08	71,95	22,71	17,43	0,00	
Services to People and the Territory Directorate (6001.0003)	112,08	71,95	22,71	17,43	0,00	
Services to People and the Territory Directorate (6001.0003)	112,08	71,95	22,71	17,43	0,00	
Promoting heritage, memory and history (090107)	128.269,60	50.271,95	58.051,30	19.946,36	0,00	
Services to People and the Territory Directorate (6001.0003)	128.269,60	50.271,95	58.051,30	19.946,36	0,00	
Services to People and the Territory Directorate (6001.0003)	112,08	71,95	22,71	17,43	0,00	
Cultural Facility (6001.000306)	128.157,52	50.200,00	58.028,59	19.928,93	0,00	
Promoting literature (090106)	112,08	71,95	22,71	17,43	0,00	
Services to People and the Territory Directorate (6001.0003)	112,08	71,95	22,71	17,43	0,00	
Services to People and the Territory Directorate (6001.0003)	112,08	71,95	22,71	17,43	0,00	
Promoting music (090102)	2.705,52	1.736,71	548,10	420,72	0,00	
Services to People and the Territory Directorate (6001.0003)	2.705,52	1.736,71	548,10	420,72	0,00	
Services to People and the Territory Directorate (6001.0003)	2.705,52	1.736,71	548,10	420,72	0,00	
Promoting scientific and technological innovation (090109)	112,08	71,95	22,71	17,43	0,00	
Services to People and the Territory Directorate (6001.0003)	112,08	71,95	22,71	17,43	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)	112,08	71,95	22,71	17,43	0,00	
Promoting the circus (090103)	112,08	71,95	22,71	17,43	0,00	
Services to People and the Territory Directorate (6001.0003)	112,08	71,95	22,71	17,43	0,00	
Services to People and the Territory Directorate (6001.0003)	112,08	71,95	22,71	17,43	0,00	
Promoting the cultural sector (090101)	112,08	71,95	22,71	17,43	0,00	
Services to People and the Territory Directorate (6001.0003)	112,08	71,95	22,71	17,43	0,00	
Services to People and the Territory Directorate (6001.0003)	112,08	71,95	22,71	17,43	0,00	
Promoting the performing arts (090110)	112,08	71,95	22,71	17,43	0,00	
Services to People and the Territory Directorate (6001.0003)	112,08	71,95	22,71	17,43	0,00	
Services to People and the Territory Directorate (6001.0003)	112,08	71,95	22,71	17,43	0,00	
Promoting the theatre (090105)	112,08	71,95	22,71	17,43	0,00	
Services to People and the Territory Directorate (6001.0003)	112,08	71,95	22,71	17,43	0,00	
Services to People and the Territory Directorate (6001.0003)	112,08	71,95	22,71	17,43	0,00	
Promoting traditional culture (090108)	93.688,12	60.139,53	18.979,77	14.568,82	0,00	
Services to People and the Territory Directorate (6001.0003)	93.688,12	60.139,53	18.979,77	14.568,82	0,00	
Services to People and the Territory Directorate (6001.0003)	93.688,12	60.139,53	18.979,77	14.568,82	0,00	
Promoting education (0803)	5.979,51	3.838,32	1.211,36	929,83	0,00	
BCN Professional Training Foundation and Network (080302)	2.989,76	1.919,16	605,68	464,92	0,00	
Services to People and the Territory Directorate (6001.0003)	2.989,76	1.919,16	605,68	464,92	0,00	
Services to People and the Territory Directorate (6001.0003)	2.989,76	1.919,16	605,68	464,92	0,00	
Territorial Action and City Programmes (080301)	2.989,76	1.919,16	605,68	464,92	0,00	
Services to People and the Territory Directorate (6001.0003)	2.989,76	1.919,16	605,68	464,92	0,00	
Services to People and the Territory Directorate (6001.0003)	2.989,76	1.919,16	605,68	464,92	0,00	
Promoting the city's economy (1006)	270.356,01	173.544,76	54.769,98	42.041,27	0,00	
Promoting the city's economy (100602)	1.381,82	887,01	279,94	214,88	0,00	
Services to People and the Territory Directorate (6001.0003)	1.381,82	887,01	279,94	214,88	0,00	
Services to People and the Territory Directorate (6001.0003)	1.381,82	887,01	279,94	214,88	0,00	
Support for commerce and tourism (100603)	267.592,36	171.770,74	54.210,10	41.611,52	0,00	
Services to People and the Territory Directorate (6001.0003)	267.592,36	171.770,74	54.210,10	41.611,52	0,00	
Services to People and the Territory Directorate (6001.0003)	267.592,36	171.770,74	54.210,10	41.611,52	0,00	
Tourism and events (100601)	1.381,82	887,01	279,94	214,88	0,00	
Services to People and the Territory Directorate (6001.0003)	1.381,82	887,01	279,94	214,88	0,00	
Services to People and the Territory Directorate (6001.0003)	1.381,82	887,01	279,94	214,88	0,00	
Promotion services and support for people with disabilities (0317)	42.204,24	27.091,41	8.549,93	6.562,90	0,00	

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Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Assistance in early care (031703)	599,11	384,58	121,37	93,16	0,00	
Services to People and the Territory Directorate (6001.0003)	599,11	384,58	121,37	93,16	0,00	
Services to People and the Territory Directorate (6001.0003)	599,11	384,58	121,37	93,16	0,00	
Job placement (031702)	599,11	384,58	121,37	93,16	0,00	
Services to People and the Territory Directorate (6001.0003)	599,11	384,58	121,37	93,16	0,00	
Services to People and the Territory Directorate (6001.0003)	599,11	384,58	121,37	93,16	0,00	
Promotion services (031701)	40.406,92	25.937,69	8.185,82	6.283,41	0,00	
Services to People and the Territory Directorate (6001.0003)	40.406,92	25.937,69	8.185,82	6.283,41	0,00	
Services to People and the Territory Directorate (6001.0003)	40.406,92	25.937,69	8.185,82	6.283,41	0,00	
Specialist transport (031704)	599,11	384,58	121,37	93,16	0,00	
Services to People and the Territory Directorate (6001.0003)	599,11	384,58	121,37	93,16	0,00	
Services to People and the Territory Directorate (6001.0003)	599,11	384,58	121,37	93,16	0,00	
Public assistance and Communication (1101)	160.814,09	103.228,49	32.578,46	25.007,13	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	160.814,09	103.228,49	32.578,46	25.007,13	0,00	
Services to People and the Territory Directorate (6001.0003)	160.814,09	103.228,49	32.578,46	25.007,13	0,00	
Municipal Building (6001.000305)	160.814,09	103.228,49	32.578,46	25.007,13	0,00	
Public health (0311)	41.466,03	26.617,54	8.400,38	6.448,11	0,00	
Care programme and prevention for drug-dependency (031101)	3.557,90	2.283,86	720,78	553,27	0,00	
Services to People and the Territory Directorate (6001.0003)	3.557,90	2.283,86	720,78	553,27	0,00	
Services to People and the Territory Directorate (6001.0003)	3.557,90	2.283,86	720,78	553,27	0,00	
Municipal Staff Health Care Provision (PAMEM) (031107)	3.557,90	2.283,86	720,78	553,27	0,00	
Services to People and the Territory Directorate (6001.0003)	3.557,90	2.283,86	720,78	553,27	0,00	
Services to People and the Territory Directorate (6001.0003)	3.557,90	2.283,86	720,78	553,27	0,00	
Promoting and taking care of health (031102)	3.557,90	2.283,86	720,78	553,27	0,00	
Services to People and the Territory Directorate (6001.0003)	3.557,90	2.283,86	720,78	553,27	0,00	
Services to People and the Territory Directorate (6001.0003)	3.557,90	2.283,86	720,78	553,27	0,00	
Promoting health (031106)	20.118,65	12.914,40	4.075,73	3.128,52	0,00	
Services to People and the Territory Directorate (6001.0003)	20.118,65	12.914,40	4.075,73	3.128,52	0,00	
Services to People and the Territory Directorate (6001.0003)	20.118,65	12.914,40	4.075,73	3.128,52	0,00	
Promoting health and disease prevention (031104)	3.557,90	2.283,86	720,78	553,27	0,00	
Services to People and the Territory Directorate (6001.0003)	3.557,90	2.283,86	720,78	553,27	0,00	
Services to People and the Territory Directorate (6001.0003)	3.557,90	2.283,86	720,78	553,27	0,00	
Public health protection programme (031103)	3.557,90	2.283,86	720,78	553,27	0,00	
Services to People and the Territory Directorate (6001.0003)	3.557,90	2.283,86	720,78	553,27	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)	3.557,90	2.283,86	720,78	553,27	0,00	
Research innovation and evaluation (031105)	3.557,90	2.283,86	720,78	553,27	0,00	
Services to People and the Territory Directorate (6001.0003)	3.557,90	2.283,86	720,78	553,27	0,00	
Services to People and the Territory Directorate (6001.0003)	3.557,90	2.283,86	720,78	553,27	0,00	
Sport Facilities Management (0403)	13.092,64	8.404,32	2.652,37	2.035,95	0,00	
Municipal sports centres (040301)	13.092,64	8.404,32	2.652,37	2.035,95	0,00	
Services to People and the Territory Directorate (6001.0003)	13.092,64	8.404,32	2.652,37	2.035,95	0,00	
Services to People and the Territory Directorate (6001.0003)	13.092,64	8.404,32	2.652,37	2.035,95	0,00	
Training Activities (0806)	330.385,38	212.078,33	66.931,00	51.376,04	0,00	
Courses and workshops (080601)	82.596,35	53.019,58	16.732,75	12.844,01	0,00	
Services to People and the Territory Directorate (6001.0003)	82.596,35	53.019,58	16.732,75	12.844,01	0,00	
Services to People and the Territory Directorate (6001.0003)	82.596,35	53.019,58	16.732,75	12.844,01	0,00	
Environmental education (080602)	82.596,35	53.019,58	16.732,75	12.844,01	0,00	
Services to People and the Territory Directorate (6001.0003)	82.596,35	53.019,58	16.732,75	12.844,01	0,00	
Services to People and the Territory Directorate (6001.0003)	82.596,35	53.019,58	16.732,75	12.844,01	0,00	
Innovation and technology (080603)	82.596,35	53.019,58	16.732,75	12.844,01	0,00	
Services to People and the Territory Directorate (6001.0003)	82.596,35	53.019,58	16.732,75	12.844,01	0,00	
Services to People and the Territory Directorate (6001.0003)	82.596,35	53.019,58	16.732,75	12.844,01	0,00	
Open courtyards (080604)	82.596,35	53.019,58	16.732,75	12.844,01	0,00	
Services to People and the Territory Directorate (6001.0003)	82.596,35	53.019,58	16.732,75	12.844,01	0,00	
Services to People and the Territory Directorate (6001.0003)	82.596,35	53.019,58	16.732,75	12.844,01	0,00	
Urban Spaces (1204)	337.803,47	216.840,09	68.433,79	52.529,58	0,00	
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	337.803,47	216.840,09	68.433,79	52.529,58	0,00	
Services to People and the Territory Directorate (6001.0003)	337.803,47	216.840,09	68.433,79	52.529,58	0,00	
Services to People and the Territory Directorate (6001.0003)	337.803,47	216.840,09	68.433,79	52.529,58	0,00	
Women (0312)	57.906,61	37.170,95	11.730,99	9.004,67	0,00	
Care for women and children against gender violence (031204)	19,90	12,77	4,03	3,09	0,00	
Services to People and the Territory Directorate (6001.0003)	19,90	12,77	4,03	3,09	0,00	
Facilities for Women / Information Point and Care Service for Women (PIAD) (6001.000313)	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	
Services to People and the Territory Directorate (6001.0003)	19,90	12,77	4,03	3,09	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
Facilities for Women / Information Point and Care Service for Women (PIAD) (6001.000313)	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	
Services to People and the Territory Directorate (6001.0003)	19,90	12,77	4,03	3,09	0,00	
Facilities for Women / Information Point and Care Service for Women (PIAD) (6001.000313)	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	
Services to People and the Territory Directorate (6001.0003)	19,90	12,77	4,03	3,09	0,00	
Facilities for Women / Information Point and Care Service for Women (PIAD) (6001.000313)	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	
Services to People and the Territory Directorate (6001.0003)	19,90	12,77	4,03	3,09	0,00	
Facilities for Women / Information Point and Care Service for Women (PIAD) (6001.000313)	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	
Services to People and the Territory Directorate (6001.0003)	19,90	12,77	4,03	3,09	0,00	
Facilities for Women / Information Point and Care Service for Women (PIAD) (6001.000313)	19,90	12,77	4,03	3,09	0,00	
Promoting equality between men and women (031205)	2.738,34	1.757,77	554,75	425,82	0,00	
Services to People and the Territory Directorate (6001.0003)	2.738,34	1.757,77	554,75	425,82	0,00	
Facilities for Women / Information Point and Care Service for Women (PIAD) (6001.000313)	2.738,34	1.757,77	554,75	425,82	0,00	
Social advancement of women (031208)	55.028,99	35.323,77	11.148,03	8.557,19	0,00	
Services to People and the Territory Directorate (6001.0003)	55.028,99	35.323,77	11.148,03	8.557,19	0,00	
Facilities for Women / Information Point and Care Service for Women (PIAD) (6001.000313)	55.028,99	35.323,77	11.148,03	8.557,19	0,00	
Strategic planning, studies and evaluation of programmes (031207)	19,90	12,77	4,03	3,09	0,00	
Services to People and the Territory Directorate (6001.0003)	19,90	12,77	4,03	3,09	0,00	
Facilities for Women / Information Point and Care Service for Women (PIAD) (6001.000313)	19,90	12,77	4,03	3,09	0,00	
Work Coordination in Public Areas (1201)	845.536,72	93.437,89	620.615,02	131.483,82	0,00	
Drafting studies, work projects, preliminary and receiving reports (120103)	37.479,23	9.012,08	22.639,00	5.828,15	0,00	
Services to People and the Territory Directorate (6001.0003)	37.479,23	9.012,08	22.639,00	5.828,15	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
Sports facility (6001.000308)	37.479,23	9.012,08	22.639,00	5.828,15	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	808.057,49	84.425,81	597.976,01	125.655,67	0,00	
Services to People and the Territory Directorate (6001.0003)	808.057,49	84.425,81	597.976,01	125.655,67	0,00	
Civic centre (6001.000303)	3.693,81	1.664,76	1.454,65	574,40	0,00	
Library (6001.000301)	804.363,68	82.761,05	596.521,36	125.081,27	0,00	
	20.592.506,68	10.461.169,09	6.929.133,22	20.592.506,68	5.514.347,87	26,78%

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)	20.592.506,68	5.293.321,81	221.026,06	15.078.158,81	73,22%
District Manager's Office 01 Ciutat Vella (6001)	20.592.506,68	5.293.321,81	221.026,06	15.078.158,81	73,22%
·Generic processes Districts	718.049,90	0,00	35.963,28	682.086,62	94,99%
Adolescence/Early adulthood (0308)	25.087,33	0,00	0,00	25.087,33	100,00%
Promoting young people (030809)	25.087,33	0,00	0,00	25.087,33	100,00%
Cleaning public areas (0202)	331,15	0,00	0,00	331,15	100,00%
Cleaning the public roads and public areas (020201)	331,15	0,00	0,00	331,15	100,00%
Coexistence and civic-mindedness (1103)	30.697,55	0,00	0,00	30.697,55	100,00%
Coexistence in public areas (110301)	30.697,55	0,00	0,00	30.697,55	100,00%
Cultural and outreach activities (0907)	27.082,53	0,00	0,00	27.082,53	100,00%
Enhancing culture (090701)	27.082,53	0,00	0,00	27.082,53	100,00%
Education councils (0804)	824,34	0,00	0,00	824,34	100,00%
Participation in school councils: educational coordination (080402)	824,34	0,00	0,00	824,34	100,00%
Elderly people (0303)	17.975,82	0,00	0,00	17.975,82	100,00%
Activities and coordination of municipal senior citizen centres and areas (030301)	4.843,37	0,00	0,00	4.843,37	100,00%
Promoting senior citizens (030314)	13.132,45	0,00	0,00	13.132,45	100,00%
Encouragement and promotion of practising sports (0401)	6.237,24	0,00	0,00	6.237,24	100,00%
Promoting sport (040103)	6.237,24	0,00	0,00	6.237,24	100,00%
Enhancing the territory (1102)	49.797,23	0,00	0,00	49.797,23	100,00%
Active democracy (110206)	4.230,50	0,00	0,00	4.230,50	100,00%
Employment plans and promotion (110204)	4.230,50	0,00	0,00	4.230,50	100,00%
Enhancing the economy (110203)	4.230,50	0,00	0,00	4.230,50	100,00%
Initiatives for neighbourhood laws and other community programmes (110202)	4.230,50	0,00	0,00	4.230,50	100,00%
Participatory processes (110205)	4.230,50	0,00	0,00	4.230,50	100,00%
Regular contact with organisations and residents in the territory (110201)	28.644,74	0,00	0,00	28.644,74	100,00%
Family and children (0302)	250.515,43	0,00	0,00	250.515,43	100,00%
Promoting and getting involved with childhood (030207)	250.515,43	0,00	0,00	250.515,43	100,00%
Festivals (0903)	67.826,13	0,00	0,00	67.826,13	100,00%
District festivals (090302)	67.826,13	0,00	0,00	67.826,13	100,00%
Promoting cultural activities (0901)	33.534,70	0,00	0,00	33.534,70	100,00%
Promoting music (090102)	4.181,22	0,00	0,00	4.181,22	100,00%
Promoting the performing arts (090110)	1.308,12	0,00	0,00	1.308,12	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 traditional culture (090108)	28.045,35	0,00	0,00	28.045,35	100,00%
Promoting the city's economy (1006)	84.552,98	0,00	0,00	84.552,98	100,00%
Support for commerce and tourism (100603)	84.552,98	0,00	0,00	84.552,98	100,00%
Promotion services and support for people with disabilities (0317)	31.929,33	0,00	0,00	31.929,33	100,00%
Promotion services (031701)	31.929,33	0,00	0,00	31.929,33	100,00%
Public assistance and Communication (1101)	78.995,58	0,00	0,00	78.995,58	100,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	1.515,73	0,00	0,00	1.515,73	100,00%
Civil matrimonies (110103)	1.515,73	0,00	0,00	1.515,73	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	75.964,12	0,00	0,00	75.964,12	100,00%
Public road licenses (0104)	5.636,96	0,00	0,00	5.636,96	100,00%
Activity inspections in public areas (010406)	5.636,96	0,00	0,00	5.636,96	100,00%
Training Activities (0806)	1.918,85	0,00	0,00	1.918,85	100,00%
Courses and workshops (080601)	1.918,85	0,00	0,00	1.918,85	100,00%
Women (0312)	1.942,40	0,00	0,00	1.942,40	100,00%
Social advancement of women (031208)	1.942,40	0,00	0,00	1.942,40	100,00%
Work Coordination in Public Areas (1201)	3.164,35	0,00	35.963,28	0,00	0,00%
Preventative maintenance and repairs to municipal buildings (120104)	3.164,35	0,00	35.963,28	0,00	0,00%
General Services	238.484,88	2.667.433,62	0,00	0,00	0,00%
Coexistence and civic-mindedness (1103)	9.272,28	0,00	0,00	9.272,28	100,00%
Support and mediation (110302)	9.272,28	0,00	0,00	9.272,28	100,00%
Public assistance and Communication (1101)	64.291,55	0,00	0,00	64.291,55	100,00%
Civil matrimonies (110103)	64.291,55	0,00	0,00	64.291,55	100,00%
Public road licenses (0104)	133.822,36	2.000.040,79	0,00	0,00	0,00%
Activity inspections in public areas (010406)	133.822,36	2.000.040,79	0,00	0,00	0,00%
Urban Planning Initiatives (0118)	31.098,70	667.392,83	0,00	0,00	0,00%
Subsidiary implementation file (011802)	31.098,70	667.392,83	0,00	0,00	0,00%
Licensing and Public Areas Services	7.013.305,66	2.611.286,52	0,00	4.402.019,14	62,77%
Cleaning public areas (0202)	401.314,77	0,00	0,00	401.314,77	100,00%
Cleaning the public roads and public areas (020201)	204.603,09	0,00	0,00	204.603,09	100,00%
Graffiti removal (020202)	196.711,68	0,00	0,00	196.711,68	100,00%
District procedures (1104)	125.360,98	129.908,22	0,00	0,00	0,00%
Activity Licenses (110401)	125.360,98	129.908,22	0,00	0,00	0,00%
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%

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	
Investment management (0116)	93.563,37	0,00	0,00	93.563,37	100,00%
Coordination of investments in the territory (011602)	91.246,32	0,00	0,00	91.246,32	100,00%
Investment management (BIMSA) (011601)	2.317,05	0,00	0,00	2.317,05	100,00%
Mobility strategy (0502)	564,97	0,00	0,00	564,97	100,00%
Urban Mobility Plan (050201)	564,97	0,00	0,00	564,97	100,00%
Operation and maintenance of public street lighting (0208)	1.103.083,31	0,00	0,00	1.103.083,31	100,00%
Public and ornamental street lighting (020802)	1.103.083,31	0,00	0,00	1.103.083,31	100,00%
Public assistance and Communication (1101)	325.583,90	0,00	0,00	325.583,90	100,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	325.583,90	0,00	0,00	325.583,90	100,00%
Public road licenses (0104)	1.689.208,70	2.459.908,44	0,00	0,00	0,00%
Activity inspections in public areas (010406)	957.762,55	0,00	0,00	957.762,55	100,00%
Commercial occupancy licenses for pavements and public areas (010403)	351.373,19	2.459.908,44	0,00	0,00	0,00%
Minor construction work licenses (010407)	313.447,03	0,00	0,00	313.447,03	100,00%
Private events in public area licenses (010404)	66.625,92	0,00	0,00	66.625,92	100,00%
Urban Planning Initiatives (0118)	294.521,18	21.469,86	0,00	273.051,32	92,71%
Processing licenses for major works (011803)	177.372,23	4.278,06	0,00	173.094,17	97,59%
Subsidiary implementation file (011802)	6.289,28	0,00	0,00	6.289,28	100,00%
Urban planning files and reports (011801)	110.859,68	17.191,80	0,00	93.667,88	84,49%
Urban Spaces (1204)	2.080.960,70	0,00	0,00	2.080.960,70	100,00%
Preventative maintenance and repairs to the public roads and pavements (120405)	2.080.960,70	0,00	0,00	2.080.960,70	100,00%
Work Coordination in Public Areas (1201)	899.071,42	0,00	0,00	899.071,42	100,00%
Coordination of public service infrastructures (ACEFAT) (120101)	3.376,04	0,00	0,00	3.376,04	100,00%
Drafting studies, work projects, preliminary and receiving reports (120103)	91.945,73	0,00	0,00	91.945,73	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	800.373,61	0,00	0,00	800.373,61	100,00%
Work and Mobility Coordination in Public Areas (COM) (120102)	3.376,04	0,00	0,00	3.376,04	100,00%
Services to People and the Territory	12.622.666,25	14.601,67	185.062,78	12.423.001,80	98,42%
Adolescence/Early adulthood (0308)	490.945,79	0,00	0,00	490.945,79	100,00%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	455.215,27	0,00	0,00	455.215,27	100,00%
Promoting young people (030809)	35.730,53	0,00	0,00	35.730,53	100,00%
Assistance for individuals and families (0313)	75.312,26	0,00	0,00	75.312,26	100,00%
Basic social care services for individuals and families (031301)	2.657,46	0,00	0,00	2.657,46	100,00%
Economic provisions (031303)	2.657,46	0,00	0,00	2.657,46	100,00%
Home Care Service (SAD) (031302)	2.657,46	0,00	0,00	2.657,46	100,00%
Prevention services for social exclusion (031305)	2.657,46	0,00	0,00	2.657,46	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	
Services for covering basic needs (031304)	2.657,46	0,00	0,00	2.657,46	100,00%
Social action and social integration programmes (031306)	62.024,94	0,00	0,00	62.024,94	100,00%
Assistance for vulnerable people (0301)	38.400,90	0,00	0,00	38.400,90	100,00%
Coverage of food requirements (030105)	4.266,77	0,00	0,00	4.266,77	100,00%
Coverage of hygiene requirements (030106)	4.266,77	0,00	0,00	4.266,77	100,00%
Daycare (030104)	4.266,77	0,00	0,00	4.266,77	100,00%
Evictions warehouse (030107)	4.266,77	0,00	0,00	4.266,77	100,00%
Inclusion housing with socio-educational support (030102)	4.266,77	0,00	0,00	4.266,77	100,00%
Organisations for the social inclusion of the homeless (030109)	4.266,77	0,00	0,00	4.266,77	100,00%
Support for personal peremptory needs (030108)	4.266,77	0,00	0,00	4.266,77	100,00%
Support in gaining access to housing (030103)	4.266,77	0,00	0,00	4.266,77	100,00%
Temporary residential care (030101)	4.266,77	0,00	0,00	4.266,77	100,00%
Citizens' rights (0310)	43.370,43	0,00	0,00	43.370,43	100,00%
Promoting education and awareness about citizens' rights and duties (031004)	40.651,99	0,00	0,00	40.651,99	100,00%
Promoting religious freedom (031001)	2.718,44	0,00	0,00	2.718,44	100,00%
Coexistence and civic-mindedness (1103)	16.746,84	0,00	0,00	16.746,84	100,00%
Coexistence in public areas (110301)	16.746,84	0,00	0,00	16.746,84	100,00%
Cultural and outreach activities (0907)	3.607.939,11	0,00	0,00	3.607.939,11	100,00%
Courses and workshops (090703)	1.202.646,37	0,00	0,00	1.202.646,37	100,00%
Enhancing culture (090701)	1.202.646,37	0,00	0,00	1.202.646,37	100,00%
Hiring areas (090702)	1.202.646,37	0,00	0,00	1.202.646,37	100,00%
District procedures (1104)	0,00	4.034,08	0,00	0,00	0,00%
Amounts not assignable	0,00	4.034,08	0,00	0,00	0,00%
Elderly people (0303)	1.264.279,88	2.314,63	0,00	1.261.965,25	99,82%
Activities and coordination of municipal senior citizen centres and areas (030301)	1.241.953,84	2.314,63	0,00	1.239.639,21	99,81%
Agreements (030310)	1.000,40	0,00	0,00	1.000,40	100,00%
Assistance for mistreated senior citizens (030313)	1.000,40	0,00	0,00	1.000,40	100,00%
Assisted-living housing (030304)	1.000,40	0,00	0,00	1.000,40	100,00%
Daycare for senior citizens (030302)	1.000,40	0,00	0,00	1.000,40	100,00%
Emergency care for senior citizens (030305)	1.000,40	0,00	0,00	1.000,40	100,00%
Live and coexist programme (030309)	1.000,40	0,00	0,00	1.000,40	100,00%
Organisations for the promotion of senior citizens (030316)	1.000,40	0,00	0,00	1.000,40	100,00%
Organisations providing care for senior citizens (030315)	1.000,40	0,00	0,00	1.000,40	100,00%
Promoting active ageing (030312)	1.000,40	0,00	0,00	1.000,40	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 senior citizens (030314)	8.320,38	0,00	0,00	8.320,38	100,00%
Residential care for senior citizens (030303)	1.000,40	0,00	0,00	1.000,40	100,00%
Senior citizen's travel card ("Targeta rosa") (030311)	1.000,40	0,00	0,00	1.000,40	100,00%
Subsidised travel (030308)	1.000,40	0,00	0,00	1.000,40	100,00%
Telephone helpline (030307)	1.000,40	0,00	0,00	1.000,40	100,00%
Temporary stays in homes (030306)	1.000,40	0,00	0,00	1.000,40	100,00%
Encouragement and promotion of practising sports (0401)	1.071.049,21	0,00	0,00	1.071.049,21	100,00%
Promoting sport (040103)	1.071.049,21	0,00	0,00	1.071.049,21	100,00%
Enhancing the territory (1102)	1.110.684,51	0,00	185.062,78	925.621,73	83,34%
Active democracy (110206)	18.051,57	0,00	0,00	18.051,57	100,00%
Employment plans and promotion (110204)	18.051,57	0,00	0,00	18.051,57	100,00%
Enhancing the economy (110203)	18.051,57	0,00	0,00	18.051,57	100,00%
Initiatives for neighbourhood laws and other community programmes (110202)	92.895,88	0,00	185.062,78	0,00	0,00%
Participatory processes (110205)	18.051,57	0,00	0,00	18.051,57	100,00%
Regular contact with organisations and residents in the territory (110201)	945.582,36	0,00	0,00	945.582,36	100,00%
Family and children (0302)	658.836,06	0,00	0,00	658.836,06	100,00%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	331.693,10	0,00	0,00	331.693,10	100,00%
Promoting and getting involved with childhood (030207)	327.142,96	0,00	0,00	327.142,96	100,00%
Festivals (0903)	747.870,62	0,00	0,00	747.870,62	100,00%
City festivals (090301)	282,75	0,00	0,00	282,75	100,00%
District festivals (090302)	747.587,87	0,00	0,00	747.587,87	100,00%
Libraries (0908)	205.822,32	0,00	0,00	205.822,32	100,00%
Activities and coordination of libraries (090801)	205.822,32	0,00	0,00	205.822,32	100,00%
Local socioeconomic development (1007)	12.774,34	0,00	0,00	12.774,34	100,00%
Local development (100701)	12.774,34	0,00	0,00	12.774,34	100,00%
Miscellany (1199)	941.599,90	0,00	0,00	941.599,90	100,00%
Center equated to Organization point (119902)	941.599,90	0,00	0,00	941.599,90	100,00%
Multiculturalism and immigration (0306)	6.041,53	0,00	0,00	6.041,53	100,00%
Multicultural coexistence and awareness of migration programmes (030606)	2.718,44	0,00	0,00	2.718,44	100,00%
Social advancement of immigration (030610)	3.323,09	0,00	0,00	3.323,09	100,00%
Promoting cultural activities (0901)	225.447,82	8.252,96	0,00	217.194,86	96,34%
Amounts not assignable	0,00	8.252,96	0,00	0,00	0,00%
Promoting dance (090104)	112,08	0,00	0,00	112,08	100,00%
Promoting heritage, memory and history (090107)	128.269,60	0,00	0,00	128.269,60	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 literature (090106)	112,08	0,00	0,00	112,08	100,00%
Promoting music (090102)	2.705,52	0,00	0,00	2.705,52	100,00%
Promoting scientific and technological innovation (090109)	112,08	0,00	0,00	112,08	100,00%
Promoting the circus (090103)	112,08	0,00	0,00	112,08	100,00%
Promoting the cultural sector (090101)	112,08	0,00	0,00	112,08	100,00%
Promoting the performing arts (090110)	112,08	0,00	0,00	112,08	100,00%
Promoting the theatre (090105)	112,08	0,00	0,00	112,08	100,00%
Promoting traditional culture (090108)	93.688,12	0,00	0,00	93.688,12	100,00%
Promoting education (0803)	5.979,51	0,00	0,00	5.979,51	100,00%
BCN Professional Training Foundation and Network (080302)	2.989,76	0,00	0,00	2.989,76	100,00%
Territorial Action and City Programmes (080301)	2.989,76	0,00	0,00	2.989,76	100,00%
Promoting the city's economy (1006)	270.356,01	0,00	0,00	270.356,01	100,00%
Promoting the city's economy (100602)	1.381,82	0,00	0,00	1.381,82	100,00%
Support for commerce and tourism (100603)	267.592,36	0,00	0,00	267.592,36	100,00%
Tourism and events (100601)	1.381,82	0,00	0,00	1.381,82	100,00%
Promotion services and support for people with disabilities (0317)	42.204,24	0,00	0,00	42.204,24	100,00%
Assistance in early care (031703)	599,11	0,00	0,00	599,11	100,00%
Job placement (031702)	599,11	0,00	0,00	599,11	100,00%
Promotion services (031701)	40.406,92	0,00	0,00	40.406,92	100,00%
Specialist transport (031704)	599,11	0,00	0,00	599,11	100,00%
Public assistance and Communication (1101)	160.814,09	0,00	0,00	160.814,09	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	160.814,09	0,00	0,00	160.814,09	100,00%
Public health (0311)	41.466,03	0,00	0,00	41.466,03	100,00%
Care programme and prevention for drug-dependency (031101)	3.557,90	0,00	0,00	3.557,90	100,00%
Municipal Staff Health Care Provision (PAMEM) (031107)	3.557,90	0,00	0,00	3.557,90	100,00%
Promoting and taking care of health (031102)	3.557,90	0,00	0,00	3.557,90	100,00%
Promoting health (031106)	20.118,65	0,00	0,00	20.118,65	100,00%
Promoting health and disease prevention (031104)	3.557,90	0,00	0,00	3.557,90	100,00%
Public health protection programme (031103)	3.557,90	0,00	0,00	3.557,90	100,00%
Research innovation and evaluation (031105)	3.557,90	0,00	0,00	3.557,90	100,00%
Sport Facilities Management (0403)	13.092,64	0,00	0,00	13.092,64	100,00%
Municipal sports centres (040301)	13.092,64	0,00	0,00	13.092,64	100,00%
Training Activities (0806)	330.385,38	0,00	0,00	330.385,38	100,00%
Courses and workshops (080601)	82.596,35	0,00	0,00	82.596,35	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	
Environmental education (080602)	82.596,35	0,00	0,00	82.596,35	100,00%
Innovation and technology (080603)	82.596,35	0,00	0,00	82.596,35	100,00%
Open courtyards (080604)	82.596,35	0,00	0,00	82.596,35	100,00%
Urban Spaces (1204)	337.803,47	0,00	0,00	337.803,47	100,00%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	337.803,47	0,00	0,00	337.803,47	100,00%
Women (0312)	57.906,61	0,00	0,00	57.906,61	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)	2.738,34	0,00	0,00	2.738,34	100,00%
Social advancement of women (031208)	55.028,99	0,00	0,00	55.028,99	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)	845.536,72	0,00	0,00	845.536,72	100,00%
Drafting studies, work projects, preliminary and receiving reports (120103)	37.479,23	0,00	0,00	37.479,23	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	808.057,49	0,00	0,00	808.057,49	100,00%
	20.592.506,68	5.293.321,81	221.026,06	15.078.158,81	73,22%

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)	20.592.506,68	5.293.321,81	221.026,06	15.078.158,81	73,22%
District Manager's Office 01 Ciutat Vella (6001)	20.592.506,68	5.293.321,81	221.026,06	15.078.158,81	73,22%
·Generic processes Districts	718.049,90	0,00	35.963,28	682.086,62	94,99%
Adolescence/Early adulthood (0308)	25.087,33	0,00	0,00	25.087,33	100,00%
Promoting young people (030809)	25.087,33	0,00	0,00	25.087,33	100,00%
District Manager's Office 01 Ciutat Vella (6001)	25.087,33	0,00	0,00	25.087,33	100,00%
Cleaning public areas (0202)	331,15	0,00	0,00	331,15	100,00%
Cleaning the public roads and public areas (020201)	331,15	0,00	0,00	331,15	100,00%
District Manager's Office 01 Ciutat Vella (6001)	331,15	0,00	0,00	331,15	100,00%
Coexistence and civic-mindedness (1103)	30.697,55	0,00	0,00	30.697,55	100,00%
Coexistence in public areas (110301)	30.697,55	0,00	0,00	30.697,55	100,00%
District Manager's Office 01 Ciutat Vella (6001)	29.786,88	0,00	0,00	29.786,88	100,00%
Communication (6001.000002)	910,67	0,00	0,00	910,67	100,00%
Cultural and outreach activities (0907)	27.082,53	0,00	0,00	27.082,53	100,00%
Enhancing culture (090701)	27.082,53	0,00	0,00	27.082,53	100,00%
District Manager's Office 01 Ciutat Vella (6001)	27.082,53	0,00	0,00	27.082,53	100,00%
Education councils (0804)	824,34	0,00	0,00	824,34	100,00%
Participation in school councils: educational coordination (080402)	824,34	0,00	0,00	824,34	100,00%
Communication (6001.000002)	824,34	0,00	0,00	824,34	100,00%
Elderly people (0303)	17.975,82	0,00	0,00	17.975,82	100,00%
Activities and coordination of municipal senior citizen centres and areas (030301)	4.843,37	0,00	0,00	4.843,37	100,00%
District Manager's Office 01 Ciutat Vella (6001)	3.371,58	0,00	0,00	3.371,58	100,00%
Communication (6001.000002)	1.471,79	0,00	0,00	1.471,79	100,00%
Promoting senior citizens (030314)	13.132,45	0,00	0,00	13.132,45	100,00%
District Manager's Office 01 Ciutat Vella (6001)	13.132,45	0,00	0,00	13.132,45	100,00%
Encouragement and promotion of practising sports (0401)	6.237,24	0,00	0,00	6.237,24	100,00%
Promoting sport (040103)	6.237,24	0,00	0,00	6.237,24	100,00%
District Manager's Office 01 Ciutat Vella (6001)	6.237,24	0,00	0,00	6.237,24	100,00%
Enhancing the territory (1102)	49.797,23	0,00	0,00	49.797,23	100,00%
Active democracy (110206)	4.230,50	0,00	0,00	4.230,50	100,00%
Communication (6001.000002)	4.230,50	0,00	0,00	4.230,50	100,00%
Employment plans and promotion (110204)	4.230,50	0,00	0,00	4.230,50	100,00%

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Communication (6001.000002)	4.230,50	0,00	0,00	4.230,50	100,00%
Enhancing the economy (110203)	4.230,50	0,00	0,00	4.230,50	100,00%
Communication (6001.000002)	4.230,50	0,00	0,00	4.230,50	100,00%
Initiatives for neighbourhood laws and other community programmes (110202)	4.230,50	0,00	0,00	4.230,50	100,00%
Communication (6001.000002)	4.230,50	0,00	0,00	4.230,50	100,00%
Participatory processes (110205)	4.230,50	0,00	0,00	4.230,50	100,00%
Communication (6001.000002)	4.230,50	0,00	0,00	4.230,50	100,00%
Regular contact with organisations and residents in the territory (110201)	28.644,74	0,00	0,00	28.644,74	100,00%
District Manager's Office 01 Ciutat Vella (6001)	24.414,24	0,00	0,00	24.414,24	100,00%
Communication (6001.000002)	4.230,50	0,00	0,00	4.230,50	100,00%
Family and children (0302)	250.515,43	0,00	0,00	250.515,43	100,00%
Promoting and getting involved with childhood (030207)	250.515,43	0,00	0,00	250.515,43	100,00%
District Manager's Office 01 Ciutat Vella (6001)	246.835,77	0,00	0,00	246.835,77	100,00%
Communication (6001.000002)	3.679,66	0,00	0,00	3.679,66	100,00%
Festivals (0903)	67.826,13	0,00	0,00	67.826,13	100,00%
District festivals (090302)	67.826,13	0,00	0,00	67.826,13	100,00%
District Manager's Office 01 Ciutat Vella (6001)	55.965,34	0,00	0,00	55.965,34	100,00%
Communication (6001.000002)	11.860,79	0,00	0,00	11.860,79	100,00%
Promoting cultural activities (0901)	33.534,70	0,00	0,00	33.534,70	100,00%
Promoting music (090102)	4.181,22	0,00	0,00	4.181,22	100,00%
District Manager's Office 01 Ciutat Vella (6001)	4.181,22	0,00	0,00	4.181,22	100,00%
Promoting the performing arts (090110)	1.308,12	0,00	0,00	1.308,12	100,00%
District Manager's Office 01 Ciutat Vella (6001)	1.308,12	0,00	0,00	1.308,12	100,00%
Promoting traditional culture (090108)	28.045,35	0,00	0,00	28.045,35	100,00%
District Manager's Office 01 Ciutat Vella (6001)	28.045,35	0,00	0,00	28.045,35	100,00%
Promoting the city's economy (1006)	84.552,98	0,00	0,00	84.552,98	100,00%
Support for commerce and tourism (100603)	84.552,98	0,00	0,00	84.552,98	100,00%
District Manager's Office 01 Ciutat Vella (6001)	77.129,64	0,00	0,00	77.129,64	100,00%
Communication (6001.000002)	7.423,34	0,00	0,00	7.423,34	100,00%
Promotion services and support for people with disabilities (0317)	31.929,33	0,00	0,00	31.929,33	100,00%
Promotion services (031701)	31.929,33	0,00	0,00	31.929,33	100,00%
District Manager's Office 01 Ciutat Vella (6001)	31.929,33	0,00	0,00	31.929,33	100,00%
Public assistance and Communication (1101)	78.995,58	0,00	0,00	78.995,58	100,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	1.515,73	0,00	0,00	1.515,73	100,00%

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Communication (6001.000002)	1.515,73	0,00	0,00	1.515,73	100,00%
Civil matrimonies (110103)	1.515,73	0,00	0,00	1.515,73	100,00%
Communication (6001.000002)	1.515,73	0,00	0,00	1.515,73	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	75.964,12	0,00	0,00	75.964,12	100,00%
Communication (6001.000002)	75.964,12	0,00	0,00	75.964,12	100,00%
Public road licenses (0104)	5.636,96	0,00	0,00	5.636,96	100,00%
Activity inspections in public areas (010406)	5.636,96	0,00	0,00	5.636,96	100,00%
Communication (6001.000002)	5.636,96	0,00	0,00	5.636,96	100,00%
Training Activities (0806)	1.918,85	0,00	0,00	1.918,85	100,00%
Courses and workshops (080601)	1.918,85	0,00	0,00	1.918,85	100,00%
Communication (6001.000002)	1.918,85	0,00	0,00	1.918,85	100,00%
Women (0312)	1.942,40	0,00	0,00	1.942,40	100,00%
Social advancement of women (031208)	1.942,40	0,00	0,00	1.942,40	100,00%
District Manager's Office 01 Ciutat Vella (6001)	1.118,06	0,00	0,00	1.118,06	100,00%
Communication (6001.000002)	824,34	0,00	0,00	824,34	100,00%
Work Coordination in Public Areas (1201)	3.164,35	0,00	35.963,28	0,00	0,00%
Preventative maintenance and repairs to municipal buildings (120104)	3.164,35	0,00	35.963,28	0,00	0,00%
Communication (6001.000002)	3.164,35	0,00	0,00	3.164,35	100,00%
Internal Resources Department (6001.000001)	0,00	0,00	35.963,28	0,00	0,00%
General Services	238.484,88	2.667.433,62	0,00	0,00	0,00%
Coexistence and civic-mindedness (1103)	9.272,28	0,00	0,00	9.272,28	100,00%
Support and mediation (110302)	9.272,28	0,00	0,00	9.272,28	100,00%
Legal Services and Delegate Secretariat Directorate (6001.0001)	9.272,28	0,00	0,00	9.272,28	100,00%
Legal Services Department (6001.000101)	9.272,28	0,00	0,00	9.272,28	100,00%
Public assistance and Communication (1101)	64.291,55	0,00	0,00	64.291,55	100,00%
Civil matrimonies (110103)	64.291,55	0,00	0,00	64.291,55	100,00%
Legal Services and Delegate Secretariat Directorate (6001.0001)	64.291,55	0,00	0,00	64.291,55	100,00%
Legal Services Department (6001.000101)	64.291,55	0,00	0,00	64.291,55	100,00%
Public road licenses (0104)	133.822,36	2.000.040,79	0,00	0,00	0,00%
Activity inspections in public areas (010406)	133.822,36	2.000.040,79	0,00	0,00	0,00%
Legal Services and Delegate Secretariat Directorate (6001.0001)	133.822,36	2.000.040,79	0,00	0,00	0,00%
Legal Services Department (6001.000101)	133.822,36	2.000.040,79	0,00	0,00	0,00%
Urban Planning Initiatives (0118)	31.098,70	667.392,83	0,00	0,00	0,00%
Subsidiary implementation file (011802)	31.098,70	667.392,83	0,00	0,00	0,00%

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Legal Services and Delegate Secretariat Directorate (6001.0001)	31.098,70	667.392,83	0,00	0,00	0,00%
Legal Services Department (6001.000101)	31.098,70	667.392,83	0,00	0,00	0,00%
Licensing and Public Areas Services	7.013.305,66	2.611.286,52	0,00	4.402.019,14	62,77%
Cleaning public areas (0202)	401.314,77	0,00	0,00	401.314,77	100,00%
Cleaning the public roads and public areas (020201)	204.603,09	0,00	0,00	204.603,09	100,00%
Licenses and Public Areas Services Directorate (6001.0004)	204.603,09	0,00	0,00	204.603,09	100,00%
Public Works and Maintenance Department (6001.000401)	204.603,09	0,00	0,00	204.603,09	100,00%
Graffiti removal (020202)	196.711,68	0,00	0,00	196.711,68	100,00%
Licenses and Public Areas Services Directorate (6001.0004)	196.711,68	0,00	0,00	196.711,68	100,00%
Public Works and Maintenance Department (6001.000401)	196.711,68	0,00	0,00	196.711,68	100,00%
District procedures (1104)	125.360,98	129.908,22	0,00	0,00	0,00%
Activity Licenses (110401)	125.360,98	129.908,22	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6001.0004)	125.360,98	129.908,22	0,00	0,00	0,00%
Licenses and Inspections Department (6001.000402)	125.360,98	129.908,22	0,00	0,00	0,00%
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%
Licenses and Public Areas Services Directorate (6001.0004)	72,36	0,00	0,00	72,36	100,00%
Licenses and Inspections Department (6001.000402)	72,36	0,00	0,00	72,36	100,00%
Investment management (0116)	93.563,37	0,00	0,00	93.563,37	100,00%
Coordination of investments in the territory (011602)	91.246,32	0,00	0,00	91.246,32	100,00%
Licenses and Public Areas Services Directorate (6001.0004)	91.246,32	0,00	0,00	91.246,32	100,00%
Public Works and Maintenance Department (6001.000401)	91.246,32	0,00	0,00	91.246,32	100,00%
Investment management (BIMSA) (011601)	2.317,05	0,00	0,00	2.317,05	100,00%
Licenses and Public Areas Services Directorate (6001.0004)	2.317,05	0,00	0,00	2.317,05	100,00%
Public Works and Maintenance Department (6001.000401)	2.317,05	0,00	0,00	2.317,05	100,00%
Mobility strategy (0502)	564,97	0,00	0,00	564,97	100,00%
Urban Mobility Plan (050201)	564,97	0,00	0,00	564,97	100,00%
Licenses and Public Areas Services Directorate (6001.0004)	564,97	0,00	0,00	564,97	100,00%
Public Works and Maintenance Department (6001.000401)	564,97	0,00	0,00	564,97	100,00%
Operation and maintenance of public street lighting (0208)	1.103.083,31	0,00	0,00	1.103.083,31	100,00%
Public and ornamental street lighting (020802)	1.103.083,31	0,00	0,00	1.103.083,31	100,00%
Licenses and Public Areas Services Directorate (6001.0004)	1.103.083,31	0,00	0,00	1.103.083,31	100,00%
Public Works and Maintenance Department (6001.000401)	1.103.083,31	0,00	0,00	1.103.083,31	100,00%
Public assistance and Communication (1101)	325.583,90	0,00	0,00	325.583,90	100,00%

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	325.583,90	0,00	0,00	325.583,90	100,00%
Licenses and Public Areas Services Directorate (6001.0004)	325.583,90	0,00	0,00	325.583,90	100,00%
Licenses and Inspections Department (6001.000402)	325.583,90	0,00	0,00	325.583,90	100,00%
Public road licenses (0104)	1.689.208,70	2.459.908,44	0,00	0,00	0,00%
Activity inspections in public areas (010406)	957.762,55	0,00	0,00	957.762,55	100,00%
Licenses and Public Areas Services Directorate (6001.0004)	957.762,55	0,00	0,00	957.762,55	100,00%
Licenses and Inspections Department (6001.000402)	957.762,55	0,00	0,00	957.762,55	100,00%
Commercial occupancy licenses for pavements and public areas (010403)	351.373,19	2.459.908,44	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6001.0004)	351.373,19	2.459.908,44	0,00	0,00	0,00%
Licenses and Inspections Department (6001.000402)	351.373,19	2.459.908,44	0,00	0,00	0,00%
Minor construction work licenses (010407)	313.447,03	0,00	0,00	313.447,03	100,00%
Licenses and Public Areas Services Directorate (6001.0004)	313.447,03	0,00	0,00	313.447,03	100,00%
Licenses and Inspections Department (6001.000402)	313.447,03	0,00	0,00	313.447,03	100,00%
Private events in public area licenses (010404)	66.625,92	0,00	0,00	66.625,92	100,00%
Licenses and Public Areas Services Directorate (6001.0004)	66.625,92	0,00	0,00	66.625,92	100,00%
Licenses and Inspections Department (6001.000402)	66.625,92	0,00	0,00	66.625,92	100,00%
Urban Planning Initiatives (0118)	294.521,18	21.469,86	0,00	273.051,32	92,71%
Processing licenses for major works (011803)	177.372,23	4.278,06	0,00	173.094,17	97,59%
Licenses and Public Areas Services Directorate (6001.0004)	177.372,23	4.278,06	0,00	173.094,17	97,59%
Licenses and Inspections Department (6001.000402)	177.372,23	4.278,06	0,00	173.094,17	97,59%
Subsidiary implementation file (011802)	6.289,28	0,00	0,00	6.289,28	100,00%
Licenses and Public Areas Services Directorate (6001.0004)	6.289,28	0,00	0,00	6.289,28	100,00%
Licenses and Inspections Department (6001.000402)	6.289,28	0,00	0,00	6.289,28	100,00%
Urban planning files and reports (011801)	110.859,68	17.191,80	0,00	93.667,88	84,49%
Licenses and Public Areas Services Directorate (6001.0004)	110.859,68	17.191,80	0,00	93.667,88	84,49%
Licenses and Inspections Department (6001.000402)	110.859,68	17.191,80	0,00	93.667,88	84,49%
Urban Spaces (1204)	2.080.960,70	0,00	0,00	2.080.960,70	100,00%
Preventative maintenance and repairs to the public roads and pavements (120405)	2.080.960,70	0,00	0,00	2.080.960,70	100,00%
Licenses and Public Areas Services Directorate (6001.0004)	2.080.960,70	0,00	0,00	2.080.960,70	100,00%
Public Works and Maintenance Department (6001.000401)	2.080.960,70	0,00	0,00	2.080.960,70	100,00%
Work Coordination in Public Areas (1201)	899.071,42	0,00	0,00	899.071,42	100,00%
Coordination of public service infrastructures (ACEFAT) (120101)	3.376,04	0,00	0,00	3.376,04	100,00%
Licenses and Public Areas Services Directorate (6001.0004)	3.376,04	0,00	0,00	3.376,04	100,00%
Public Works and Maintenance Department (6001.000401)	3.376,04	0,00	0,00	3.376,04	100,00%

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Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Drafting studies, work projects, preliminary and receiving reports (120103)	91.945,73	0,00	0,00	91.945,73	100,00%
Licenses and Public Areas Services Directorate (6001.0004)	91.945,73	0,00	0,00	91.945,73	100,00%
Public Works and Maintenance Department (6001.000401)	91.945,73	0,00	0,00	91.945,73	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	800.373,61	0,00	0,00	800.373,61	100,00%
Licenses and Public Areas Services Directorate (6001.0004)	800.373,61	0,00	0,00	800.373,61	100,00%
Public Works and Maintenance Department (6001.000401)	800.373,61	0,00	0,00	800.373,61	100,00%
Work and Mobility Coordination in Public Areas (COM) (120102)	3.376,04	0,00	0,00	3.376,04	100,00%
Licenses and Public Areas Services Directorate (6001.0004)	3.376,04	0,00	0,00	3.376,04	100,00%
Public Works and Maintenance Department (6001.000401)	3.376,04	0,00	0,00	3.376,04	100,00%
Services to People and the Territory	12.622.666,25	14.601,67	185.062,78	12.423.001,80	98,42%
Adolescence/Early adulthood (0308)	490.945,79	0,00	0,00	490.945,79	100,00%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	455.215,27	0,00	0,00	455.215,27	100,00%
Services to People and the Territory Directorate (6001.0003)	455.215,27	0,00	0,00	455.215,27	100,00%
Services to People and the Territory Directorate (6001.0003)	279.128,72	0,00	0,00	279.128,72	100,00%
Facilities for Young People / Youth Information Points (PIJ) (6001.000312)	176.086,54	0,00	0,00	176.086,54	100,00%
Promoting young people (030809)	35.730,53	0,00	0,00	35.730,53	100,00%
Services to People and the Territory Directorate (6001.0003)	35.730,53	0,00	0,00	35.730,53	100,00%
Services to People and the Territory Directorate (6001.0003)	35.730,53	0,00	0,00	35.730,53	100,00%
Assistance for individuals and families (0313)	75.312,26	0,00	0,00	75.312,26	100,00%
Basic social care services for individuals and families (031301)	2.657,46	0,00	0,00	2.657,46	100,00%
Services to People and the Territory Directorate (6001.0003)	2.657,46	0,00	0,00	2.657,46	100,00%
Services to People and the Territory Directorate (6001.0003)	2.657,46	0,00	0,00	2.657,46	100,00%
Economic provisions (031303)	2.657,46	0,00	0,00	2.657,46	100,00%
Services to People and the Territory Directorate (6001.0003)	2.657,46	0,00	0,00	2.657,46	100,00%
Services to People and the Territory Directorate (6001.0003)	2.657,46	0,00	0,00	2.657,46	100,00%
Home Care Service (SAD) (031302)	2.657,46	0,00	0,00	2.657,46	100,00%
Services to People and the Territory Directorate (6001.0003)	2.657,46	0,00	0,00	2.657,46	100,00%
Services to People and the Territory Directorate (6001.0003)	2.657,46	0,00	0,00	2.657,46	100,00%
Prevention services for social exclusion (031305)	2.657,46	0,00	0,00	2.657,46	100,00%
Services to People and the Territory Directorate (6001.0003)	2.657,46	0,00	0,00	2.657,46	100,00%
Services to People and the Territory Directorate (6001.0003)	2.657,46	0,00	0,00	2.657,46	100,00%
Services for covering basic needs (031304)	2.657,46	0,00	0,00	2.657,46	100,00%
Services to People and the Territory Directorate (6001.0003)	2.657,46	0,00	0,00	2.657,46	100,00%
Services to People and the Territory Directorate (6001.0003)	2.657,46	0,00	0,00	2.657,46	100,00%

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Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Social action and social integration programmes (031306)	62.024,94	0,00	0,00	62.024,94	100,00%
Services to People and the Territory Directorate (6001.0003)	62.024,94	0,00	0,00	62.024,94	100,00%
Services to People and the Territory Directorate (6001.0003)	62.024,94	0,00	0,00	62.024,94	100,00%
Assistance for vulnerable people (0301)	38.400,90	0,00	0,00	38.400,90	100,00%
Coverage of food requirements (030105)	4.266,77	0,00	0,00	4.266,77	100,00%
Services to People and the Territory Directorate (6001.0003)	4.266,77	0,00	0,00	4.266,77	100,00%
Social services centre (6001.000304)	4.266,77	0,00	0,00	4.266,77	100,00%
Coverage of hygiene requirements (030106)	4.266,77	0,00	0,00	4.266,77	100,00%
Services to People and the Territory Directorate (6001.0003)	4.266,77	0,00	0,00	4.266,77	100,00%
Social services centre (6001.000304)	4.266,77	0,00	0,00	4.266,77	100,00%
Daycare (030104)	4.266,77	0,00	0,00	4.266,77	100,00%
Services to People and the Territory Directorate (6001.0003)	4.266,77	0,00	0,00	4.266,77	100,00%
Social services centre (6001.000304)	4.266,77	0,00	0,00	4.266,77	100,00%
Evictions warehouse (030107)	4.266,77	0,00	0,00	4.266,77	100,00%
Services to People and the Territory Directorate (6001.0003)	4.266,77	0,00	0,00	4.266,77	100,00%
Social services centre (6001.000304)	4.266,77	0,00	0,00	4.266,77	100,00%
Inclusion housing with socio-educational support (030102)	4.266,77	0,00	0,00	4.266,77	100,00%
Services to People and the Territory Directorate (6001.0003)	4.266,77	0,00	0,00	4.266,77	100,00%
Social services centre (6001.000304)	4.266,77	0,00	0,00	4.266,77	100,00%
Organisations for the social inclusion of the homeless (030109)	4.266,77	0,00	0,00	4.266,77	100,00%
Services to People and the Territory Directorate (6001.0003)	4.266,77	0,00	0,00	4.266,77	100,00%
Social services centre (6001.000304)	4.266,77	0,00	0,00	4.266,77	100,00%
Support for personal peremptory needs (030108)	4.266,77	0,00	0,00	4.266,77	100,00%
Services to People and the Territory Directorate (6001.0003)	4.266,77	0,00	0,00	4.266,77	100,00%
Social services centre (6001.000304)	4.266,77	0,00	0,00	4.266,77	100,00%
Support in gaining access to housing (030103)	4.266,77	0,00	0,00	4.266,77	100,00%
Services to People and the Territory Directorate (6001.0003)	4.266,77	0,00	0,00	4.266,77	100,00%
Social services centre (6001.000304)	4.266,77	0,00	0,00	4.266,77	100,00%
Temporary residential care (030101)	4.266,77	0,00	0,00	4.266,77	100,00%
Services to People and the Territory Directorate (6001.0003)	4.266,77	0,00	0,00	4.266,77	100,00%
Social services centre (6001.000304)	4.266,77	0,00	0,00	4.266,77	100,00%
Citizens' rights (0310)	43.370,43	0,00	0,00	43.370,43	100,00%
Promoting education and awareness about citizens' rights and duties (031004)	40.651,99	0,00	0,00	40.651,99	100,00%
Services to People and the Territory Directorate (6001.0003)	40.651,99	0,00	0,00	40.651,99	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)	40.651,99	0,00	0,00	40.651,99	100,00%
Promoting religious freedom (031001)	2.718,44	0,00	0,00	2.718,44	100,00%
Services to People and the Territory Directorate (6001.0003)	2.718,44	0,00	0,00	2.718,44	100,00%
Services to People and the Territory Directorate (6001.0003)	2.718,44	0,00	0,00	2.718,44	100,00%
Coexistence and civic-mindedness (1103)	16.746,84	0,00	0,00	16.746,84	100,00%
Coexistence in public areas (110301)	16.746,84	0,00	0,00	16.746,84	100,00%
Services to People and the Territory Directorate (6001.0003)	16.746,84	0,00	0,00	16.746,84	100,00%
Services to People and the Territory Directorate (6001.0003)	16.746,84	0,00	0,00	16.746,84	100,00%
Cultural and outreach activities (0907)	3.607.939,11	0,00	0,00	3.607.939,11	100,00%
Courses and workshops (090703)	1.202.646,37	0,00	0,00	1.202.646,37	100,00%
Services to People and the Territory Directorate (6001.0003)	1.202.646,37	0,00	0,00	1.202.646,37	100,00%
Services to People and the Territory Directorate (6001.0003)	9.162,11	0,00	0,00	9.162,11	100,00%
Civic centre (6001.000303)	1.193.484,26	0,00	0,00	1.193.484,26	100,00%
Enhancing culture (090701)	1.202.646,37	0,00	0,00	1.202.646,37	100,00%
Services to People and the Territory Directorate (6001.0003)	1.202.646,37	0,00	0,00	1.202.646,37	100,00%
Services to People and the Territory Directorate (6001.0003)	9.162,11	0,00	0,00	9.162,11	100,00%
Civic centre (6001.000303)	1.193.484,26	0,00	0,00	1.193.484,26	100,00%
Hiring areas (090702)	1.202.646,37	0,00	0,00	1.202.646,37	100,00%
Services to People and the Territory Directorate (6001.0003)	1.202.646,37	0,00	0,00	1.202.646,37	100,00%
Services to People and the Territory Directorate (6001.0003)	9.162,11	0,00	0,00	9.162,11	100,00%
Civic centre (6001.000303)	1.193.484,26	0,00	0,00	1.193.484,26	100,00%
District procedures (1104)	0,00	4.034,08	0,00	0,00	0,00%
Amounts not assignable	0,00	4.034,08	0,00	0,00	0,00%
Services to People and the Territory Directorate (6001.0003)	0,00	4.034,08	0,00	0,00	0,00%
Others (6001.000315)	0,00	4.034,08	0,00	0,00	0,00%
Elderly people (0303)	1.264.279,88	2.314,63	0,00	1.261.965,25	99,82%
Activities and coordination of municipal senior citizen centres and areas (030301)	1.241.953,84	2.314,63	0,00	1.239.639,21	99,81%
Services to People and the Territory Directorate (6001.0003)	1.241.953,84	2.314,63	0,00	1.239.639,21	99,81%
Services to People and the Territory Directorate (6001.0003)	1.000,40	0,00	0,00	1.000,40	100,00%
Facilities for senior citizens (6001.000310)	1.240.953,43	2.314,63	0,00	1.238.638,80	99,81%
Agreements (030310)	1.000,40	0,00	0,00	1.000,40	100,00%
Services to People and the Territory Directorate (6001.0003)	1.000,40	0,00	0,00	1.000,40	100,00%
Services to People and the Territory Directorate (6001.0003)	1.000,40	0,00	0,00	1.000,40	100,00%
Assistance for mistreated senior citizens (030313)	1.000,40	0,00	0,00	1.000,40	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)	1.000,40	0,00	0,00	1.000,40	100,00%
Services to People and the Territory Directorate (6001.0003)	1.000,40	0,00	0,00	1.000,40	100,00%
Assisted-living housing (030304)	1.000,40	0,00	0,00	1.000,40	100,00%
Services to People and the Territory Directorate (6001.0003)	1.000,40	0,00	0,00	1.000,40	100,00%
Services to People and the Territory Directorate (6001.0003)	1.000,40	0,00	0,00	1.000,40	100,00%
Daycare for senior citizens (030302)	1.000,40	0,00	0,00	1.000,40	100,00%
Services to People and the Territory Directorate (6001.0003)	1.000,40	0,00	0,00	1.000,40	100,00%
Services to People and the Territory Directorate (6001.0003)	1.000,40	0,00	0,00	1.000,40	100,00%
Emergency care for senior citizens (030305)	1.000,40	0,00	0,00	1.000,40	100,00%
Services to People and the Territory Directorate (6001.0003)	1.000,40	0,00	0,00	1.000,40	100,00%
Services to People and the Territory Directorate (6001.0003)	1.000,40	0,00	0,00	1.000,40	100,00%
Live and coexist programme (030309)	1.000,40	0,00	0,00	1.000,40	100,00%
Services to People and the Territory Directorate (6001.0003)	1.000,40	0,00	0,00	1.000,40	100,00%
Services to People and the Territory Directorate (6001.0003)	1.000,40	0,00	0,00	1.000,40	100,00%
Organisations for the promotion of senior citizens (030316)	1.000,40	0,00	0,00	1.000,40	100,00%
Services to People and the Territory Directorate (6001.0003)	1.000,40	0,00	0,00	1.000,40	100,00%
Services to People and the Territory Directorate (6001.0003)	1.000,40	0,00	0,00	1.000,40	100,00%
Organisations providing care for senior citizens (030315)	1.000,40	0,00	0,00	1.000,40	100,00%
Services to People and the Territory Directorate (6001.0003)	1.000,40	0,00	0,00	1.000,40	100,00%
Services to People and the Territory Directorate (6001.0003)	1.000,40	0,00	0,00	1.000,40	100,00%
Promoting active ageing (030312)	1.000,40	0,00	0,00	1.000,40	100,00%
Services to People and the Territory Directorate (6001.0003)	1.000,40	0,00	0,00	1.000,40	100,00%
Services to People and the Territory Directorate (6001.0003)	1.000,40	0,00	0,00	1.000,40	100,00%
Promoting senior citizens (030314)	8.320,38	0,00	0,00	8.320,38	100,00%
Services to People and the Territory Directorate (6001.0003)	8.320,38	0,00	0,00	8.320,38	100,00%
Services to People and the Territory Directorate (6001.0003)	5.452,35	0,00	0,00	5.452,35	100,00%
Facilities for senior citizens (6001.000310)	2.868,03	0,00	0,00	2.868,03	100,00%
Residential care for senior citizens (030303)	1.000,40	0,00	0,00	1.000,40	100,00%
Services to People and the Territory Directorate (6001.0003)	1.000,40	0,00	0,00	1.000,40	100,00%
Services to People and the Territory Directorate (6001.0003)	1.000,40	0,00	0,00	1.000,40	100,00%
Senior citizen's travel card ("Targeta rosa") (030311)	1.000,40	0,00	0,00	1.000,40	100,00%
Services to People and the Territory Directorate (6001.0003)	1.000,40	0,00	0,00	1.000,40	100,00%
Services to People and the Territory Directorate (6001.0003)	1.000,40	0,00	0,00	1.000,40	100,00%
Subsidised travel (030308)	1.000,40	0,00	0,00	1.000,40	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)	1.000,40	0,00	0,00	1.000,40	100,00%
Services to People and the Territory Directorate (6001.0003)	1.000,40	0,00	0,00	1.000,40	100,00%
Telephone helpline (030307)	1.000,40	0,00	0,00	1.000,40	100,00%
Services to People and the Territory Directorate (6001.0003)	1.000,40	0,00	0,00	1.000,40	100,00%
Services to People and the Territory Directorate (6001.0003)	1.000,40	0,00	0,00	1.000,40	100,00%
Temporary stays in homes (030306)	1.000,40	0,00	0,00	1.000,40	100,00%
Services to People and the Territory Directorate (6001.0003)	1.000,40	0,00	0,00	1.000,40	100,00%
Services to People and the Territory Directorate (6001.0003)	1.000,40	0,00	0,00	1.000,40	100,00%
Encouragement and promotion of practising sports (0401)	1.071.049,21	0,00	0,00	1.071.049,21	100,00%
Promoting sport (040103)	1.071.049,21	0,00	0,00	1.071.049,21	100,00%
Services to People and the Territory Directorate (6001.0003)	1.071.049,21	0,00	0,00	1.071.049,21	100,00%
Services to People and the Territory Directorate (6001.0003)	20.187,25	0,00	0,00	20.187,25	100,00%
Sports facility (6001.000308)	1.050.861,96	0,00	0,00	1.050.861,96	100,00%
Enhancing the territory (1102)	1.110.684,51	0,00	185.062,78	925.621,73	83,34%
Active democracy (110206)	18.051,57	0,00	0,00	18.051,57	100,00%
Services to People and the Territory Directorate (6001.0003)	18.051,57	0,00	0,00	18.051,57	100,00%
Facilities for associations and other entities (6001.000309)	18.051,57	0,00	0,00	18.051,57	100,00%
Employment plans and promotion (110204)	18.051,57	0,00	0,00	18.051,57	100,00%
Services to People and the Territory Directorate (6001.0003)	18.051,57	0,00	0,00	18.051,57	100,00%
Facilities for associations and other entities (6001.000309)	18.051,57	0,00	0,00	18.051,57	100,00%
Enhancing the economy (110203)	18.051,57	0,00	0,00	18.051,57	100,00%
Services to People and the Territory Directorate (6001.0003)	18.051,57	0,00	0,00	18.051,57	100,00%
Facilities for associations and other entities (6001.000309)	18.051,57	0,00	0,00	18.051,57	100,00%
Initiatives for neighbourhood laws and other community programmes (110202)	92.895,88	0,00	185.062,78	0,00	0,00%
Services to People and the Territory Directorate (6001.0003)	92.895,88	0,00	185.062,78	0,00	0,00%
Services to People and the Territory Directorate (6001.0003)	0,00	0,00	185.062,78	0,00	0,00%
Facilities for associations and other entities (6001.000309)	92.895,88	0,00	0,00	92.895,88	100,00%
Participatory processes (110205)	18.051,57	0,00	0,00	18.051,57	100,00%
Services to People and the Territory Directorate (6001.0003)	18.051,57	0,00	0,00	18.051,57	100,00%
Facilities for associations and other entities (6001.000309)	18.051,57	0,00	0,00	18.051,57	100,00%
Regular contact with organisations and residents in the territory (110201)	945.582,36	0,00	0,00	945.582,36	100,00%
Services to People and the Territory Directorate (6001.0003)	945.582,36	0,00	0,00	945.582,36	100,00%
Facilities for associations and other entities (6001.000309)	641.217,96	0,00	0,00	641.217,96	100,00%
Neighbourhood centre (6001.000302)	304.364,40	0,00	0,00	304.364,40	100,00%

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Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Family and children (0302)	658.836,06	0,00	0,00	658.836,06	100,00%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	331.693,10	0,00	0,00	331.693,10	100,00%
Services to People and the Territory Directorate (6001.0003)	331.693,10	0,00	0,00	331.693,10	100,00%
Facilities for children and adolescents (6001.000311)	331.693,10	0,00	0,00	331.693,10	100,00%
Promoting and getting involved with childhood (030207)	327.142,96	0,00	0,00	327.142,96	100,00%
Services to People and the Territory Directorate (6001.0003)	327.142,96	0,00	0,00	327.142,96	100,00%
Services to People and the Territory Directorate (6001.0003)	222.162,96	0,00	0,00	222.162,96	100,00%
Educational Facility (6001.000307)	104.980,00	0,00	0,00	104.980,00	100,00%
Festivals (0903)	747.870,62	0,00	0,00	747.870,62	100,00%
City festivals (090301)	282,75	0,00	0,00	282,75	100,00%
Services to People and the Territory Directorate (6001.0003)	282,75	0,00	0,00	282,75	100,00%
Services to People and the Territory Directorate (6001.0003)	282,75	0,00	0,00	282,75	100,00%
District festivals (090302)	747.587,87	0,00	0,00	747.587,87	100,00%
Services to People and the Territory Directorate (6001.0003)	747.587,87	0,00	0,00	747.587,87	100,00%
Services to People and the Territory Directorate (6001.0003)	747.587,87	0,00	0,00	747.587,87	100,00%
Libraries (0908)	205.822,32	0,00	0,00	205.822,32	100,00%
Activities and coordination of libraries (090801)	205.822,32	0,00	0,00	205.822,32	100,00%
Services to People and the Territory Directorate (6001.0003)	205.822,32	0,00	0,00	205.822,32	100,00%
Services to People and the Territory Directorate (6001.0003)	25.236,32	0,00	0,00	25.236,32	100,00%
Library (6001.000301)	180.586,01	0,00	0,00	180.586,01	100,00%
Local socioeconomic development (1007)	12.774,34	0,00	0,00	12.774,34	100,00%
Local development (100701)	12.774,34	0,00	0,00	12.774,34	100,00%
Services to People and the Territory Directorate (6001.0003)	12.774,34	0,00	0,00	12.774,34	100,00%
Services to People and the Territory Directorate (6001.0003)	12.774,34	0,00	0,00	12.774,34	100,00%
Miscellany (1199)	941.599,90	0,00	0,00	941.599,90	100,00%
Center equated to Organization point (119902)	941.599,90	0,00	0,00	941.599,90	100,00%
Services to People and the Territory Directorate (6001.0003)	941.599,90	0,00	0,00	941.599,90	100,00%
Facilities for associations and other entities (6001.000309)	327.378,05	0,00	0,00	327.378,05	100,00%
Facilities for Women / Information Point and Care Service for Women (PIAD) (6001.000313)	35.507,78	0,00	0,00	35.507,78	100,00%
Others (6001.000315)	240.713,74	0,00	0,00	240.713,74	100,00%
Social services centre (6001.000304)	338.000,32	0,00	0,00	338.000,32	100,00%
Multiculturalism and immigration (0306)	6.041,53	0,00	0,00	6.041,53	100,00%
Multicultural coexistence and awareness of migration programmes (030606)	2.718,44	0,00	0,00	2.718,44	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)	2.718,44	0,00	0,00	2.718,44	100,00%
Services to People and the Territory Directorate (6001.0003)	2.718,44	0,00	0,00	2.718,44	100,00%
Social advancement of immigration (030610)	3.323,09	0,00	0,00	3.323,09	100,00%
Services to People and the Territory Directorate (6001.0003)	3.323,09	0,00	0,00	3.323,09	100,00%
Services to People and the Territory Directorate (6001.0003)	3.323,09	0,00	0,00	3.323,09	100,00%
Promoting cultural activities (0901)	225.447,82	8.252,96	0,00	217.194,86	96,34%
Amounts not assignable	0,00	8.252,96	0,00	0,00	0,00%
Services to People and the Territory Directorate (6001.0003)	0,00	8.252,96	0,00	0,00	0,00%
Civic centre (6001.000303)	0,00	8.252,96	0,00	0,00	0,00%
Promoting dance (090104)	112,08	0,00	0,00	112,08	100,00%
Services to People and the Territory Directorate (6001.0003)	112,08	0,00	0,00	112,08	100,00%
Services to People and the Territory Directorate (6001.0003)	112,08	0,00	0,00	112,08	100,00%
Promoting heritage, memory and history (090107)	128.269,60	0,00	0,00	128.269,60	100,00%
Services to People and the Territory Directorate (6001.0003)	128.269,60	0,00	0,00	128.269,60	100,00%
Services to People and the Territory Directorate (6001.0003)	112,08	0,00	0,00	112,08	100,00%
Cultural Facility (6001.000306)	128.157,52	0,00	0,00	128.157,52	100,00%
Promoting literature (090106)	112,08	0,00	0,00	112,08	100,00%
Services to People and the Territory Directorate (6001.0003)	112,08	0,00	0,00	112,08	100,00%
Services to People and the Territory Directorate (6001.0003)	112,08	0,00	0,00	112,08	100,00%
Promoting music (090102)	2.705,52	0,00	0,00	2.705,52	100,00%
Services to People and the Territory Directorate (6001.0003)	2.705,52	0,00	0,00	2.705,52	100,00%
Services to People and the Territory Directorate (6001.0003)	2.705,52	0,00	0,00	2.705,52	100,00%
Promoting scientific and technological innovation (090109)	112,08	0,00	0,00	112,08	100,00%
Services to People and the Territory Directorate (6001.0003)	112,08	0,00	0,00	112,08	100,00%
Services to People and the Territory Directorate (6001.0003)	112,08	0,00	0,00	112,08	100,00%
Promoting the circus (090103)	112,08	0,00	0,00	112,08	100,00%
Services to People and the Territory Directorate (6001.0003)	112,08	0,00	0,00	112,08	100,00%
Services to People and the Territory Directorate (6001.0003)	112,08	0,00	0,00	112,08	100,00%
Promoting the cultural sector (090101)	112,08	0,00	0,00	112,08	100,00%
Services to People and the Territory Directorate (6001.0003)	112,08	0,00	0,00	112,08	100,00%
Services to People and the Territory Directorate (6001.0003)	112,08	0,00	0,00	112,08	100,00%
Promoting the performing arts (090110)	112,08	0,00	0,00	112,08	100,00%
Services to People and the Territory Directorate (6001.0003)	112,08	0,00	0,00	112,08	100,00%
Services to People and the Territory Directorate (6001.0003)	112,08	0,00	0,00	112,08	100,00%

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Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Promoting the theatre (090105)	112,08	0,00	0,00	112,08	100,00%
Services to People and the Territory Directorate (6001.0003)	112,08	0,00	0,00	112,08	100,00%
Services to People and the Territory Directorate (6001.0003)	112,08	0,00	0,00	112,08	100,00%
Promoting traditional culture (090108)	93.688,12	0,00	0,00	93.688,12	100,00%
Services to People and the Territory Directorate (6001.0003)	93.688,12	0,00	0,00	93.688,12	100,00%
Services to People and the Territory Directorate (6001.0003)	93.688,12	0,00	0,00	93.688,12	100,00%
Promoting education (0803)	5.979,51	0,00	0,00	5.979,51	100,00%
BCN Professional Training Foundation and Network (080302)	2.989,76	0,00	0,00	2.989,76	100,00%
Services to People and the Territory Directorate (6001.0003)	2.989,76	0,00	0,00	2.989,76	100,00%
Services to People and the Territory Directorate (6001.0003)	2.989,76	0,00	0,00	2.989,76	100,00%
Territorial Action and City Programmes (080301)	2.989,76	0,00	0,00	2.989,76	100,00%
Services to People and the Territory Directorate (6001.0003)	2.989,76	0,00	0,00	2.989,76	100,00%
Services to People and the Territory Directorate (6001.0003)	2.989,76	0,00	0,00	2.989,76	100,00%
Promoting the city's economy (1006)	270.356,01	0,00	0,00	270.356,01	100,00%
Promoting the city's economy (100602)	1.381,82	0,00	0,00	1.381,82	100,00%
Services to People and the Territory Directorate (6001.0003)	1.381,82	0,00	0,00	1.381,82	100,00%
Services to People and the Territory Directorate (6001.0003)	1.381,82	0,00	0,00	1.381,82	100,00%
Support for commerce and tourism (100603)	267.592,36	0,00	0,00	267.592,36	100,00%
Services to People and the Territory Directorate (6001.0003)	267.592,36	0,00	0,00	267.592,36	100,00%
Services to People and the Territory Directorate (6001.0003)	267.592,36	0,00	0,00	267.592,36	100,00%
Tourism and events (100601)	1.381,82	0,00	0,00	1.381,82	100,00%
Services to People and the Territory Directorate (6001.0003)	1.381,82	0,00	0,00	1.381,82	100,00%
Services to People and the Territory Directorate (6001.0003)	1.381,82	0,00	0,00	1.381,82	100,00%
Promotion services and support for people with disabilities (0317)	42.204,24	0,00	0,00	42.204,24	100,00%
Assistance in early care (031703)	599,11	0,00	0,00	599,11	100,00%
Services to People and the Territory Directorate (6001.0003)	599,11	0,00	0,00	599,11	100,00%
Services to People and the Territory Directorate (6001.0003)	599,11	0,00	0,00	599,11	100,00%
Job placement (031702)	599,11	0,00	0,00	599,11	100,00%
Services to People and the Territory Directorate (6001.0003)	599,11	0,00	0,00	599,11	100,00%
Services to People and the Territory Directorate (6001.0003)	599,11	0,00	0,00	599,11	100,00%
Promotion services (031701)	40.406,92	0,00	0,00	40.406,92	100,00%
Services to People and the Territory Directorate (6001.0003)	40.406,92	0,00	0,00	40.406,92	100,00%
Services to People and the Territory Directorate (6001.0003)	40.406,92	0,00	0,00	40.406,92	100,00%
Specialist transport (031704)	599,11	0,00	0,00	599,11	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)	599,11	0,00	0,00	599,11	100,00%
Services to People and the Territory Directorate (6001.0003)	599,11	0,00	0,00	599,11	100,00%
Public assistance and Communication (1101)	160.814,09	0,00	0,00	160.814,09	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	160.814,09	0,00	0,00	160.814,09	100,00%
Services to People and the Territory Directorate (6001.0003)	160.814,09	0,00	0,00	160.814,09	100,00%
Municipal Building (6001.000305)	160.814,09	0,00	0,00	160.814,09	100,00%
Public health (0311)	41.466,03	0,00	0,00	41.466,03	100,00%
Care programme and prevention for drug-dependency (031101)	3.557,90	0,00	0,00	3.557,90	100,00%
Services to People and the Territory Directorate (6001.0003)	3.557,90	0,00	0,00	3.557,90	100,00%
Services to People and the Territory Directorate (6001.0003)	3.557,90	0,00	0,00	3.557,90	100,00%
Municipal Staff Health Care Provision (PAMEM) (031107)	3.557,90	0,00	0,00	3.557,90	100,00%
Services to People and the Territory Directorate (6001.0003)	3.557,90	0,00	0,00	3.557,90	100,00%
Services to People and the Territory Directorate (6001.0003)	3.557,90	0,00	0,00	3.557,90	100,00%
Promoting and taking care of health (031102)	3.557,90	0,00	0,00	3.557,90	100,00%
Services to People and the Territory Directorate (6001.0003)	3.557,90	0,00	0,00	3.557,90	100,00%
Services to People and the Territory Directorate (6001.0003)	3.557,90	0,00	0,00	3.557,90	100,00%
Promoting health (031106)	20.118,65	0,00	0,00	20.118,65	100,00%
Services to People and the Territory Directorate (6001.0003)	20.118,65	0,00	0,00	20.118,65	100,00%
Services to People and the Territory Directorate (6001.0003)	20.118,65	0,00	0,00	20.118,65	100,00%
Promoting health and disease prevention (031104)	3.557,90	0,00	0,00	3.557,90	100,00%
Services to People and the Territory Directorate (6001.0003)	3.557,90	0,00	0,00	3.557,90	100,00%
Services to People and the Territory Directorate (6001.0003)	3.557,90	0,00	0,00	3.557,90	100,00%
Public health protection programme (031103)	3.557,90	0,00	0,00	3.557,90	100,00%
Services to People and the Territory Directorate (6001.0003)	3.557,90	0,00	0,00	3.557,90	100,00%
Services to People and the Territory Directorate (6001.0003)	3.557,90	0,00	0,00	3.557,90	100,00%
Research innovation and evaluation (031105)	3.557,90	0,00	0,00	3.557,90	100,00%
Services to People and the Territory Directorate (6001.0003)	3.557,90	0,00	0,00	3.557,90	100,00%
Services to People and the Territory Directorate (6001.0003)	3.557,90	0,00	0,00	3.557,90	100,00%
Sport Facilities Management (0403)	13.092,64	0,00	0,00	13.092,64	100,00%
Municipal sports centres (040301)	13.092,64	0,00	0,00	13.092,64	100,00%
Services to People and the Territory Directorate (6001.0003)	13.092,64	0,00	0,00	13.092,64	100,00%
Services to People and the Territory Directorate (6001.0003)	13.092,64	0,00	0,00	13.092,64	100,00%
Training Activities (0806)	330.385,38	0,00	0,00	330.385,38	100,00%
Courses and workshops (080601)	82.596,35	0,00	0,00	82.596,35	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)	82.596,35	0,00	0,00	82.596,35	100,00%
Services to People and the Territory Directorate (6001.0003)	82.596,35	0,00	0,00	82.596,35	100,00%
Environmental education (080602)	82.596,35	0,00	0,00	82.596,35	100,00%
Services to People and the Territory Directorate (6001.0003)	82.596,35	0,00	0,00	82.596,35	100,00%
Services to People and the Territory Directorate (6001.0003)	82.596,35	0,00	0,00	82.596,35	100,00%
Innovation and technology (080603)	82.596,35	0,00	0,00	82.596,35	100,00%
Services to People and the Territory Directorate (6001.0003)	82.596,35	0,00	0,00	82.596,35	100,00%
Services to People and the Territory Directorate (6001.0003)	82.596,35	0,00	0,00	82.596,35	100,00%
Open courtyards (080604)	82.596,35	0,00	0,00	82.596,35	100,00%
Services to People and the Territory Directorate (6001.0003)	82.596,35	0,00	0,00	82.596,35	100,00%
Services to People and the Territory Directorate (6001.0003)	82.596,35	0,00	0,00	82.596,35	100,00%
Urban Spaces (1204)	337.803,47	0,00	0,00	337.803,47	100,00%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	337.803,47	0,00	0,00	337.803,47	100,00%
Services to People and the Territory Directorate (6001.0003)	337.803,47	0,00	0,00	337.803,47	100,00%
Services to People and the Territory Directorate (6001.0003)	337.803,47	0,00	0,00	337.803,47	100,00%
Women (0312)	57.906,61	0,00	0,00	57.906,61	100,00%
Care for women and children against gender violence (031204)	19,90	0,00	0,00	19,90	100,00%
Services to People and the Territory Directorate (6001.0003)	19,90	0,00	0,00	19,90	100,00%
Facilities for Women / Information Point and Care Service for Women (PIAD) (6001.000313)	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%
Services to People and the Territory Directorate (6001.0003)	19,90	0,00	0,00	19,90	100,00%
Facilities for Women / Information Point and Care Service for Women (PIAD) (6001.000313)	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%
Services to People and the Territory Directorate (6001.0003)	19,90	0,00	0,00	19,90	100,00%
Facilities for Women / Information Point and Care Service for Women (PIAD) (6001.000313)	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%
Services to People and the Territory Directorate (6001.0003)	19,90	0,00	0,00	19,90	100,00%
Facilities for Women / Information Point and Care Service for Women (PIAD) (6001.000313)	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%
Services to People and the Territory Directorate (6001.0003)	19,90	0,00	0,00	19,90	100,00%

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Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Facilities for Women / Information Point and Care Service for Women (PIAD) (6001.000313)	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%
Services to People and the Territory Directorate (6001.0003)	19,90	0,00	0,00	19,90	100,00%
Facilities for Women / Information Point and Care Service for Women (PIAD) (6001.000313)	19,90	0,00	0,00	19,90	100,00%
Promoting equality between men and women (031205)	2.738,34	0,00	0,00	2.738,34	100,00%
Services to People and the Territory Directorate (6001.0003)	2.738,34	0,00	0,00	2.738,34	100,00%
Facilities for Women / Information Point and Care Service for Women (PIAD) (6001.000313)	2.738,34	0,00	0,00	2.738,34	100,00%
Social advancement of women (031208)	55.028,99	0,00	0,00	55.028,99	100,00%
Services to People and the Territory Directorate (6001.0003)	55.028,99	0,00	0,00	55.028,99	100,00%
Facilities for Women / Information Point and Care Service for Women (PIAD) (6001.000313)	55.028,99	0,00	0,00	55.028,99	100,00%
Strategic planning, studies and evaluation of programmes (031207)	19,90	0,00	0,00	19,90	100,00%
Services to People and the Territory Directorate (6001.0003)	19,90	0,00	0,00	19,90	100,00%
Facilities for Women / Information Point and Care Service for Women (PIAD) (6001.000313)	19,90	0,00	0,00	19,90	100,00%
Work Coordination in Public Areas (1201)	845.536,72	0,00	0,00	845.536,72	100,00%
Drafting studies, work projects, preliminary and receiving reports (120103)	37.479,23	0,00	0,00	37.479,23	100,00%
Services to People and the Territory Directorate (6001.0003)	37.479,23	0,00	0,00	37.479,23	100,00%
Sports facility (6001.000308)	37.479,23	0,00	0,00	37.479,23	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	808.057,49	0,00	0,00	808.057,49	100,00%
Services to People and the Territory Directorate (6001.0003)	808.057,49	0,00	0,00	808.057,49	100,00%
Civic centre (6001.000303)	3.693,81	0,00	0,00	3.693,81	100,00%
Library (6001.000301)	804.363,68	0,00	0,00	804.363,68	100,00%
	20.592.506,68	5.293.321,81	221.026,06	15.078.158,81	73,22%

