

Cost Report 2016

CORPORATE REPORT

GRÀCIA DISTRICT (1106)



GRÀCIA DISTRICT (1106)
NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process % City
Cleaning	391.329,83	2,85%	37.511.611,13	1,66%	1,04%	
Depreciation	1.195.622,78	8,70%	100.913.896,40	4,47%	1,18%	
External contracts	2.259.929,33	16,45%	623.669.003,76	27,61%	0,36%	
Financial expenses	147.513,94	1,07%	22.379.623,49	0,99%	0,66%	
Grants and Transfers	1.784.228,74	12,99%	469.886.416,62	20,80%	0,38%	
Human Resources	2.994,59	0,02%	13.308.445,31	0,59%	0,02%	
Human Resources: Company social contributions	913.740,41	6,65%	138.555.263,69	6,13%	0,66%	
Human Resources: Compensation	0,00	0,00%	610.673,59	0,03%	0,00%	
Human Resources: Compensation for the service	867,00	0,01%	282.610,61	0,01%	0,31%	
Human Resources: Other social costs	3.595,57	0,03%	4.127.659,41	0,18%	0,09%	
Human Resources: Transportation of personnel	8.048,52	0,06%	714.169,80	0,03%	1,13%	
Human Resources: Wages and salaries	3.759.024,96	27,36%	527.403.930,89	23,35%	0,71%	
Leases and rents	503.505,53	3,66%	31.401.506,73	1,39%	1,60%	
Maintenance, repairs and conservation	737.676,26	5,37%	66.065.102,77	2,92%	1,12%	
Notifications	45.068,43	0,33%	6.547.782,05	0,29%	0,69%	
Other expenses	1.225.999,62	8,92%	127.264.548,27	5,63%	0,96%	
Purchase of materials and perishable goods	14.026,51	0,10%	4.751.713,21	0,21%	0,30%	
Studies and technical works	31.189,71	0,23%	13.712.072,65	0,61%	0,23%	
Supplies: Electricity	456.559,71	3,32%	24.401.482,40	1,08%	1,87%	
Supplies: Gas	22.719,37	0,17%	4.182.102,00	0,19%	0,54%	
Supplies: Other	21.976,02	0,16%	24.312.400,45	1,08%	0,09%	
Supplies: Telephone and data	184.456,04	1,34%	10.414.664,65	0,46%	1,77%	
Supplies: Water	29.651,05	0,22%	6.473.493,04	0,29%	0,46%	
	13.739.723,90	100,00%	2.258.890.172,93	100,00%		

GRÀCIA DISTRICT (1106)
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)	13.739.723,90	100,00%	11.110.625,27	100,00%	80,86%	2.629.098,63	100,00%	19,14%
District Manager's Office 06 Gràcia (6006)	13.739.723,90	100,00%	11.110.625,27	100,00%	80,86%	2.629.098,63	100,00%	19,14%
-Generic processes Districts	153.426,59	1,12%	123.010,14	1,11%	80,18%	30.416,46	1,16%	19,82%
General Services	22.931,04	0,17%	22.931,04	0,21%	100,00%	0,00	0,00%	0,00%
Licensing and Public Areas Services	4.590.329,89	33,41%	4.590.329,89	41,31%	100,00%	0,00	0,00%	0,00%
Services to People and the Territory	8.973.036,38	65,31%	6.374.354,20	57,37%	71,04%	2.598.682,17	98,84%	28,96%
	13.739.723,90	100,00%	11.110.625,27	100,00%	80,86%	2.629.098,63	100,00%	19,14%

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

GRÀCIA DISTRICT (1106)

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)	13.739.723,90	113,63	11.110.625,27	91,89	2.629.098,63	21,74
District Manager's Office 06 Gràcia (6006)	13.739.723,90	113,63	11.110.625,27	91,89	2.629.098,63	21,74
-Generic processes Districts	153.426,59	1,27	123.010,14	1,02	30.416,46	0,25
General Services	22.931,04	0,19	22.931,04	0,19	0,00	0,00
Licensing and Public Areas Services	4.590.329,89	37,96	4.590.329,89	37,96	0,00	0,00
Services to People and the Territory	8.973.036,38	74,21	6.374.354,20	52,72	2.598.682,17	21,49
	13.739.723,90	113,63	11.110.625,27	91,89	2.629.098,63	21,74

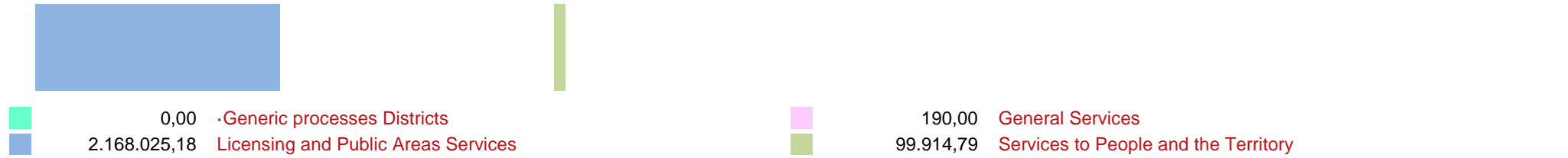
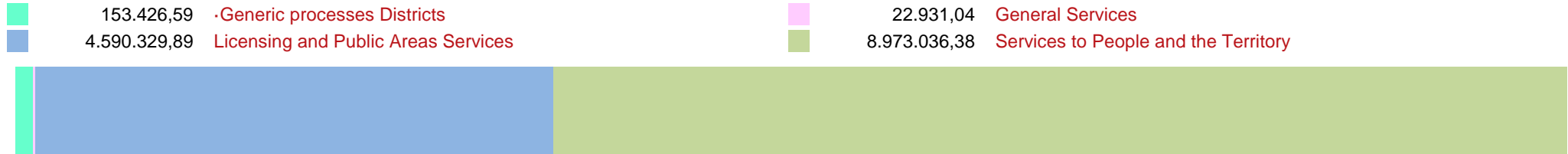
*In accordance with Law Regulating the Basis of Local Municipal Charter of Barcelona sectoral legislation to date.

Population: 120.918

GRÀCIA DISTRICT (1106)

COSTS AND INCOME BY SUBPROCESS

ALLOCATION OF COSTS



ALLOCATION OF INCOME

GRÀCIA DISTRICT (1106)

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)	13.739.723,90	7.049.078,18	4.646.447,73	2.044.198,00	2.268.129,97	16,51%
District Manager's Office 06 Gràcia (6006)	13.739.723,90	7.049.078,18	4.646.447,73	2.044.198,00	2.268.129,97	16,51%
-Generic processes Districts	153.426,59	94.214,97	36.384,79	22.826,83	0,00	
General Services	22.931,04	14.081,31	5.438,05	3.411,68	190,00	0,83%
Licensing and Public Areas Services	4.590.329,89	2.746.644,43	1.160.735,55	682.949,91	2.168.025,18	47,23%
Services to People and the Territory	8.973.036,38	4.194.137,46	3.443.889,33	1.335.009,58	99.914,79	1,11%
	13.739.723,90	7.049.078,18	4.646.447,73	2.044.198,00	2.268.129,97	16,51%

GRÀCIA DISTRICT (1106)
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)	13.739.723,90	7.049.078,18	4.646.447,73	2.044.198,00	2.268.129,97	16,51%
District Manager's Office 06 Gràcia (6006)	13.739.723,90	7.049.078,18	4.646.447,73	2.044.198,00	2.268.129,97	16,51%
·Generic processes Districts	153.426,59	94.214,97	36.384,79	22.826,83	0,00	
Coexistence and civic-mindedness (1103)	1.422,19	873,33	337,27	211,59	0,00	
Coexistence in public areas (110301)	1.422,19	873,33	337,27	211,59	0,00	
Elderly people (0303)	1.085,86	666,79	257,51	161,55	0,00	
Promoting senior citizens (030314)	1.085,86	666,79	257,51	161,55	0,00	
Encouragement and promotion of practising sports (0401)	1.991,73	1.223,07	472,34	296,33	0,00	
Promoting sport (040103)	1.991,73	1.223,07	472,34	296,33	0,00	
Enhancing the territory (1102)	30.791,86	18.908,42	7.302,23	4.581,22	0,00	
Enhancing the economy (110203)	375,41	230,53	89,03	55,85	0,00	
Participatory processes (110205)	1.923,46	1.181,14	456,14	286,17	0,00	
Regular contact with organisations and residents in the territory (110201)	28.493,00	17.496,75	6.757,05	4.239,19	0,00	
Festivals (0903)	32.913,61	20.211,33	7.805,39	4.896,89	0,00	
District festivals (090302)	32.913,61	20.211,33	7.805,39	4.896,89	0,00	
Multiculturalism and immigration (0306)	514,61	316,01	122,04	76,56	0,00	
Social advancement of immigration (030610)	514,61	316,01	122,04	76,56	0,00	
Museums, factories and exhibition venues (0905)	626,11	384,48	148,48	93,15	0,00	
Cultural activities (090503)	626,11	384,48	148,48	93,15	0,00	
Promoting cultural activities (0901)	14.836,89	9.110,92	3.518,54	2.207,43	0,00	
Promoting dance (090104)	374,39	229,90	88,78	55,70	0,00	
Promoting heritage, memory and history (090107)	1.329,33	816,31	315,25	197,78	0,00	
Promoting literature (090106)	8.302,96	5.098,61	1.969,03	1.235,31	0,00	
Promoting music (090102)	305,03	187,31	72,34	45,38	0,00	
Promoting the cultural sector (090101)	2.495,60	1.532,48	591,83	371,29	0,00	
Promoting the theatre (090105)	989,19	607,44	234,59	147,17	0,00	
Promoting traditional culture (090108)	1.040,40	638,88	246,73	154,79	0,00	
Promoting the city's economy (1006)	2.485,53	1.526,29	589,44	369,80	0,00	
Support for commerce and tourism (100603)	2.485,53	1.526,29	589,44	369,80	0,00	
Promotion services and support for people with disabilities (0317)	226,60	139,15	53,74	33,71	0,00	
Promotion services (031701)	226,60	139,15	53,74	33,71	0,00	
Public assistance and Communication (1101)	64.289,61	39.478,45	15.246,14	9.565,02	0,00	

GRÀCIA DISTRICT (1106)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	92,22	56,63	21,87	13,72	0,00	
Civil matrimonies (110103)	92,22	56,63	21,87	13,72	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	64.105,18	39.365,19	15.202,41	9.537,58	0,00	
Public health (0311)	185,30	113,79	43,94	27,57	0,00	
Promoting health (031106)	185,30	113,79	43,94	27,57	0,00	
Women (0312)	2.056,69	1.262,95	487,74	305,99	0,00	
Social advancement of women (031208)	2.056,69	1.262,95	487,74	305,99	0,00	
General Services	22.931,04	14.081,31	5.438,05	3.411,68	190,00	0,83%
Public assistance and Communication (1101)	22.931,04	14.081,31	5.438,05	3.411,68	0,00	
Civil matrimonies (110103)	22.931,04	14.081,31	5.438,05	3.411,68	0,00	
Urban Spaces (1204)	0,00	0,00	0,00	0,00	190,00	
Amounts not assignable	0,00	0,00	0,00	0,00	190,00	
Licensing and Public Areas Services	4.590.329,89	2.746.644,43	1.160.735,55	682.949,91	2.168.025,18	47,23%
Cleaning public areas (0202)	1.873,30	1.116,62	477,97	278,71	972,60	51,92%
Amounts not assignable	0,00	0,00	0,00	0,00	972,60	
Cleaning the public roads and public areas (020201)	1.873,30	1.116,62	477,97	278,71	0,00	
District procedures (1104)	207.902,08	125.219,71	51.750,67	30.931,70	88.721,00	42,67%
Activity Licenses (110401)	207.902,08	125.219,71	51.750,67	30.931,70	88.721,00	42,67%
Investment management (0116)	134.392,02	80.107,54	34.289,62	19.994,86	23.996,00	17,86%
Coordination of investments in the territory (011602)	134.392,02	80.107,54	34.289,62	19.994,86	23.996,00	17,86%
Mobility strategy (0502)	0,00	0,00	0,00	0,00	0,77	
Amounts not assignable	0,00	0,00	0,00	0,00	0,77	
Operation and maintenance of public street lighting (0208)	835.160,68	497.817,26	213.088,09	124.255,32	0,00	
Public and ornamental street lighting (020802)	835.160,68	497.817,26	213.088,09	124.255,32	0,00	
Public assistance and Communication (1101)	307.570,40	185.250,07	76.559,96	45.760,37	0,00	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	170.902,52	102.934,82	42.540,80	25.426,90	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	136.667,88	82.315,25	34.019,16	20.333,47	0,00	
Public road licenses (0104)	847.726,57	510.586,87	211.014,82	126.124,87	2.019.181,96	238,19%
Activity inspections in public areas (010406)	570.299,46	343.492,14	141.958,09	84.849,23	492.305,97	86,32%
Amounts not assignable	0,00	0,00	0,00	0,00	1.380.436,88	
Commercial occupancy licenses for pavements and public areas (010403)	154.345,79	92.962,68	38.419,52	22.963,59	146.439,11	94,88%
Minor construction work licenses (010407)	84.851,87	51.106,39	21.121,20	12.624,27	0,00	

GRÀCIA DISTRICT (1106)
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
Private events in public area licenses (010404)	38.229,46	23.025,65	9.516,02	5.687,78	0,00	
Urban Planning Initiatives (0118)	317.958,82	191.507,03	79.145,83	47.305,96	35.152,85	11,06%
Processing licenses for major works (011803)	130.168,15	78.400,45	32.401,26	19.366,43	10.123,15	7,78%
Subsidiary implementation file (011802)	32.474,93	19.559,69	8.083,61	4.831,62	3.737,71	11,51%
Urban planning files and reports (011801)	155.315,75	93.546,89	38.660,96	23.107,90	21.291,99	13,71%
Urban Spaces (1204)	1.647.233,67	981.872,57	420.285,45	245.075,65	0,00	
Preventative maintenance and repairs to the public roads and pavements (120405)	1.647.233,67	981.872,57	420.285,45	245.075,65	0,00	
Work Coordination in Public Areas (1201)	290.512,36	173.166,76	74.123,13	43.222,47	0,00	
Drafting studies, work projects, preliminary and receiving reports (120103)	150.676,38	89.814,22	38.444,51	22.417,65	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	139.835,98	83.352,54	35.678,62	20.804,82	0,00	
Services to People and the Territory	8.973.036,38	4.194.137,46	3.443.889,33	1.335.009,58	99.914,79	1,11%
Adolescence/Early adulthood (0308)	775.530,91	355.561,30	304.586,01	115.383,59	0,00	
Activities and coordination of youth centres and youth information points (PIJ) (030808)	629.998,09	266.776,62	269.490,27	93.731,20	0,00	
Promoting young people (030809)	145.532,81	88.784,68	35.095,74	21.652,39	0,00	
Assistance for individuals and families (0313)	63.159,05	38.563,43	15.198,80	9.396,81	0,00	
Social action and social integration programmes (031306)	63.159,05	38.563,43	15.198,80	9.396,81	0,00	
Coexistence and civic-mindedness (1103)	129.614,57	79.139,62	31.190,88	19.284,07	0,00	
Coexistence in public areas (110301)	113.673,18	69.406,18	27.354,69	16.912,31	0,00	
Support and mediation (110302)	15.941,39	9.733,44	3.836,19	2.371,76	0,00	
Cultural and outreach activities (0907)	193.960,99	118.428,03	46.675,41	28.857,54	15.049,72	7,76%
Courses and workshops (090703)	60.213,08	36.764,69	14.489,87	8.958,51	3.966,74	6,59%
Enhancing culture (090701)	73.534,84	44.898,65	17.695,67	10.940,52	0,00	
Hiring areas (090702)	60.213,08	36.764,69	14.489,87	8.958,51	11.082,98	18,41%
Education councils (0804)	25.010,05	15.270,55	6.018,50	3.721,00	0,00	
Participation in school councils: educational coordination (080402)	25.010,05	15.270,55	6.018,50	3.721,00	0,00	
Elderly people (0303)	376.973,46	122.793,62	198.093,68	56.086,16	0,00	
Activities and coordination of municipal senior citizen centres and areas (030301)	274.558,45	60.261,41	173.448,19	40.848,84	0,00	
Promoting senior citizens (030314)	102.415,01	62.532,20	24.645,49	15.237,32	0,00	
Encouragement and promotion of practising sports (0401)	93.425,80	57.043,61	22.482,29	13.899,90	1.862,53	1,99%
Promoting sport (040103)	93.425,80	57.043,61	22.482,29	13.899,90	1.862,53	1,99%
Enhancing the territory (1102)	559.913,66	341.870,15	134.739,48	83.304,03	37.412,19	6,68%

GRÀCIA DISTRICT (1106)
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
Active democracy (110206)	4.111,56	2.510,42	989,42	611,72	0,00	
Amounts not assignable	0,00	0,00	0,00	0,00	37.412,19	
Employment plans and promotion (110204)	4.111,56	2.510,42	989,42	611,72	0,00	
Enhancing the economy (110203)	4.111,56	2.510,42	989,42	611,72	0,00	
Initiatives for neighbourhood laws and other community programmes (110202)	40.122,78	24.498,03	9.655,28	5.969,47	0,00	
Participatory processes (110205)	4.111,56	2.510,42	989,42	611,72	0,00	
Regular contact with organisations and residents in the territory (110201)	503.344,65	307.330,44	121.126,52	74.887,69	0,00	
Family and children (0302)	265.402,09	162.048,29	63.867,24	39.486,56	0,00	
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	147.939,98	90.328,69	35.600,77	22.010,53	0,00	
Promoting and getting involved with childhood (030207)	117.462,11	71.719,61	28.266,47	17.476,03	0,00	
Festivals (0903)	1.085.371,12	662.702,16	261.187,30	161.481,66	40.872,15	3,77%
District festivals (090302)	1.085.371,12	662.702,16	261.187,30	161.481,66	40.872,15	3,77%
Libraries (0908)	885.470,99	20.472,70	733.257,79	131.740,49	3.915,80	0,44%
Activities and coordination of libraries (090801)	885.470,99	20.472,70	733.257,79	131.740,49	0,00	
Amounts not assignable	0,00	0,00	0,00	0,00	3.915,80	
Miscellany (1199)	1.939.109,57	1.183.974,84	466.633,74	288.500,99	0,00	
Center equated to Organization point (119902)	1.939.109,57	1.183.974,84	466.633,74	288.500,99	0,00	
Multiculturalism and immigration (0306)	71.147,50	43.440,99	17.121,17	10.585,33	0,00	
Social advancement of immigration (030610)	71.147,50	43.440,99	17.121,17	10.585,33	0,00	
Promoting cultural activities (0901)	549.265,73	232.578,57	234.967,34	81.719,83	0,00	
Promoting dance (090104)	6.114,52	3.733,38	1.471,42	909,72	0,00	
Promoting heritage, memory and history (090107)	139.525,72	55.822,50	62.944,56	20.758,66	0,00	
Promoting music (090102)	15.231,51	9.300,00	3.665,36	2.266,15	0,00	
Promoting the cultural sector (090101)	40.294,18	24.602,68	9.696,53	5.994,97	0,00	
Promoting traditional culture (090108)	348.099,81	139.120,00	157.189,47	51.790,34	0,00	
Promoting education (0803)	129,71	79,20	31,21	19,30	0,00	
BCN Professional Training Foundation and Network (080302)	64,86	39,60	15,61	9,65	0,00	
Territorial Action and City Programmes (080301)	64,86	39,60	15,61	9,65	0,00	
Promoting the city's economy (1006)	404.575,97	247.024,60	97.358,50	60.192,87	0,00	
Support for commerce and tourism (100603)	404.575,97	247.024,60	97.358,50	60.192,87	0,00	
Promotion services and support for people with disabilities (0317)	72.593,60	44.323,95	17.469,16	10.800,49	0,00	
Promotion services (031701)	72.593,60	44.323,95	17.469,16	10.800,49	0,00	
Public assistance and Communication (1101)	77.686,22	47.433,39	18.694,67	11.558,17	0,00	

GRÀCIA DISTRICT (1106)
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
Management of complaints, incidents and suggestions (IRIS) (110101)	77.686,22	47.433,39	18.694,67	11.558,17	0,00	
Public health (0311)	43.513,88	26.568,56	10.471,33	6.474,00	0,00	
Promoting health (031106)	43.513,88	26.568,56	10.471,33	6.474,00	0,00	
Sport Facilities Management (0403)	788.127,13	58.142,22	612.727,25	117.257,66	0,00	
Municipal sports centres (040301)	788.127,13	58.142,22	612.727,25	117.257,66	0,00	
Training Activities (0806)	113.441,02	56.048,54	40.514,71	16.877,77	802,40	0,71%
Courses and workshops (080601)	11.035,38	6.737,95	2.655,59	1.641,85	802,40	7,27%
Environmental education (080602)	80.334,87	35.834,71	32.547,93	11.952,23	0,00	
Innovation and technology (080603)	11.035,38	6.737,95	2.655,59	1.641,85	0,00	
Open courtyards (080604)	11.035,38	6.737,95	2.655,59	1.641,85	0,00	
Urban Spaces (1204)	374.025,81	228.371,39	90.006,81	55.647,61	0,00	
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	374.025,81	228.371,39	90.006,81	55.647,61	0,00	
Women (0312)	85.587,54	52.257,75	20.596,07	12.733,73	0,00	
Social advancement of women (031208)	85.587,54	52.257,75	20.596,07	12.733,73	0,00	
	13.739.723,90	7.049.078,18	4.646.447,73	2.044.198,00	2.268.129,97	16,51%

GRÀCIA DISTRICT (1106)
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)	13.739.723,90	7.049.078,18	4.646.447,73	2.044.198,00	2.268.129,97	16,51%
District Manager's Office 06 Gràcia (6006)	13.739.723,90	7.049.078,18	4.646.447,73	2.044.198,00	2.268.129,97	16,51%
Generic processes Districts	153.426,59	94.214,97	36.384,79	22.826,83	0,00	
Coexistence and civic-mindedness (1103)	1.422,19	873,33	337,27	211,59	0,00	
Coexistence in public areas (110301)	1.422,19	873,33	337,27	211,59	0,00	
General Services Directorate (6006.0002)	1.422,19	873,33	337,27	211,59	0,00	
Communication (6006.000202)	1.422,19	873,33	337,27	211,59	0,00	
Elderly people (0303)	1.085,86	666,79	257,51	161,55	0,00	
Promoting senior citizens (030314)	1.085,86	666,79	257,51	161,55	0,00	
District Manager's Office 06 Gràcia (6006)	231,24	142,00	54,84	34,40	0,00	
General Services Directorate (6006.0002)	854,61	524,79	202,67	127,15	0,00	
Communication (6006.000202)	854,61	524,79	202,67	127,15	0,00	
Encouragement and promotion of practising sports (0401)	1.991,73	1.223,07	472,34	296,33	0,00	
Promoting sport (040103)	1.991,73	1.223,07	472,34	296,33	0,00	
General Services Directorate (6006.0002)	1.991,73	1.223,07	472,34	296,33	0,00	
Communication (6006.000202)	1.991,73	1.223,07	472,34	296,33	0,00	
Enhancing the territory (1102)	30.791,86	18.908,42	7.302,23	4.581,22	0,00	
Enhancing the economy (110203)	375,41	230,53	89,03	55,85	0,00	
General Services Directorate (6006.0002)	375,41	230,53	89,03	55,85	0,00	
Communication (6006.000202)	375,41	230,53	89,03	55,85	0,00	
Participatory processes (110205)	1.923,46	1.181,14	456,14	286,17	0,00	
General Services Directorate (6006.0002)	1.923,46	1.181,14	456,14	286,17	0,00	
Communication (6006.000202)	1.923,46	1.181,14	456,14	286,17	0,00	
Regular contact with organisations and residents in the territory (110201)	28.493,00	17.496,75	6.757,05	4.239,19	0,00	
District Manager's Office 06 Gràcia (6006)	1.671,44	1.026,39	396,38	248,68	0,00	
General Services Directorate (6006.0002)	25.410,22	15.603,70	6.025,98	3.780,54	0,00	
Communication (6006.000202)	25.410,22	15.603,70	6.025,98	3.780,54	0,00	
Municipal District Council (6006.01)	1.411,34	866,67	334,70	209,98	0,00	
District Councillor's Office (6006.0101)	1.411,34	866,67	334,70	209,98	0,00	
District Councillor's Office (6006.0101)	1.411,34	866,67	334,70	209,98	0,00	
Festivals (0903)	32.913,61	20.211,33	7.805,39	4.896,89	0,00	
District festivals (090302)	32.913,61	20.211,33	7.805,39	4.896,89	0,00	

GRÀCIA DISTRICT (1106)
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
General Services Directorate (6006.0002)	32.913,61	20.211,33	7.805,39	4.896,89	0,00	
Communication (6006.000202)	32.913,61	20.211,33	7.805,39	4.896,89	0,00	
Multiculturalism and immigration (0306)	514,61	316,01	122,04	76,56	0,00	
Social advancement of immigration (030610)	514,61	316,01	122,04	76,56	0,00	
General Services Directorate (6006.0002)	514,61	316,01	122,04	76,56	0,00	
Communication (6006.000202)	514,61	316,01	122,04	76,56	0,00	
Museums, factories and exhibition venues (0905)	626,11	384,48	148,48	93,15	0,00	
Cultural activities (090503)	626,11	384,48	148,48	93,15	0,00	
General Services Directorate (6006.0002)	626,11	384,48	148,48	93,15	0,00	
Communication (6006.000202)	626,11	384,48	148,48	93,15	0,00	
Promoting cultural activities (0901)	14.836,89	9.110,92	3.518,54	2.207,43	0,00	
Promoting dance (090104)	374,39	229,90	88,78	55,70	0,00	
General Services Directorate (6006.0002)	374,39	229,90	88,78	55,70	0,00	
Communication (6006.000202)	374,39	229,90	88,78	55,70	0,00	
Promoting heritage, memory and history (090107)	1.329,33	816,31	315,25	197,78	0,00	
General Services Directorate (6006.0002)	1.329,33	816,31	315,25	197,78	0,00	
Communication (6006.000202)	1.329,33	816,31	315,25	197,78	0,00	
Promoting literature (090106)	8.302,96	5.098,61	1.969,03	1.235,31	0,00	
General Services Directorate (6006.0002)	8.302,96	5.098,61	1.969,03	1.235,31	0,00	
Communication (6006.000202)	8.302,96	5.098,61	1.969,03	1.235,31	0,00	
Promoting music (090102)	305,03	187,31	72,34	45,38	0,00	
General Services Directorate (6006.0002)	305,03	187,31	72,34	45,38	0,00	
Communication (6006.000202)	305,03	187,31	72,34	45,38	0,00	
Promoting the cultural sector (090101)	2.495,60	1.532,48	591,83	371,29	0,00	
General Services Directorate (6006.0002)	2.495,60	1.532,48	591,83	371,29	0,00	
Communication (6006.000202)	2.495,60	1.532,48	591,83	371,29	0,00	
Promoting the theatre (090105)	989,19	607,44	234,59	147,17	0,00	
General Services Directorate (6006.0002)	989,19	607,44	234,59	147,17	0,00	
Communication (6006.000202)	989,19	607,44	234,59	147,17	0,00	
Promoting traditional culture (090108)	1.040,40	638,88	246,73	154,79	0,00	
General Services Directorate (6006.0002)	1.040,40	638,88	246,73	154,79	0,00	
Communication (6006.000202)	1.040,40	638,88	246,73	154,79	0,00	
Promoting the city's economy (1006)	2.485,53	1.526,29	589,44	369,80	0,00	

GRÀCIA DISTRICT (1106)
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
Support for commerce and tourism (100603)	2.485,53	1.526,29	589,44	369,80	0,00	
District Manager's Office 06 Gràcia (6006)	492,61	302,50	116,82	73,29	0,00	
General Services Directorate (6006.0002)	1.992,92	1.223,79	472,62	296,51	0,00	
Communication (6006.000202)	1.992,92	1.223,79	472,62	296,51	0,00	
Promotion services and support for people with disabilities (0317)	226,60	139,15	53,74	33,71	0,00	
Promotion services (031701)	226,60	139,15	53,74	33,71	0,00	
General Services Directorate (6006.0002)	226,60	139,15	53,74	33,71	0,00	
Communication (6006.000202)	226,60	139,15	53,74	33,71	0,00	
Public assistance and Communication (1101)	64.289,61	39.478,45	15.246,14	9.565,02	0,00	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	92,22	56,63	21,87	13,72	0,00	
General Services Directorate (6006.0002)	92,22	56,63	21,87	13,72	0,00	
Communication (6006.000202)	92,22	56,63	21,87	13,72	0,00	
Civil matrimonies (110103)	92,22	56,63	21,87	13,72	0,00	
General Services Directorate (6006.0002)	92,22	56,63	21,87	13,72	0,00	
Communication (6006.000202)	92,22	56,63	21,87	13,72	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	64.105,18	39.365,19	15.202,41	9.537,58	0,00	
General Services Directorate (6006.0002)	64.105,18	39.365,19	15.202,41	9.537,58	0,00	
Communication (6006.000202)	64.105,18	39.365,19	15.202,41	9.537,58	0,00	
Public health (0311)	185,30	113,79	43,94	27,57	0,00	
Promoting health (031106)	185,30	113,79	43,94	27,57	0,00	
General Services Directorate (6006.0002)	185,30	113,79	43,94	27,57	0,00	
Communication (6006.000202)	185,30	113,79	43,94	27,57	0,00	
Women (0312)	2.056,69	1.262,95	487,74	305,99	0,00	
Social advancement of women (031208)	2.056,69	1.262,95	487,74	305,99	0,00	
District Manager's Office 06 Gràcia (6006)	275,86	169,40	65,42	41,04	0,00	
General Services Directorate (6006.0002)	1.780,82	1.093,55	422,32	264,95	0,00	
Communication (6006.000202)	1.780,82	1.093,55	422,32	264,95	0,00	
General Services	22.931,04	14.081,31	5.438,05	3.411,68	190,00	0,83%
Public assistance and Communication (1101)	22.931,04	14.081,31	5.438,05	3.411,68	0,00	
Civil matrimonies (110103)	22.931,04	14.081,31	5.438,05	3.411,68	0,00	
General Services Directorate (6006.0002)	22.931,04	14.081,31	5.438,05	3.411,68	0,00	
Legal Services Department (6006.000203)	22.931,04	14.081,31	5.438,05	3.411,68	0,00	
Urban Spaces (1204)	0,00	0,00	0,00	0,00	190,00	

GRÀCIA DISTRICT (1106)
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
Amounts not assignable	0,00	0,00	0,00	0,00	190,00	
General Services Directorate (6006.0002)	0,00	0,00	0,00	0,00	190,00	
Legal Services Department (6006.000203)	0,00	0,00	0,00	0,00	190,00	
Licensing and Public Areas Services	4.590.329,89	2.746.644,43	1.160.735,55	682.949,91	2.168.025,18	47,23%
Cleaning public areas (0202)	1.873,30	1.116,62	477,97	278,71	972,60	51,92%
Amounts not assignable	0,00	0,00	0,00	0,00	972,60	
Licenses and Public Areas Services Directorate (6006.0004)	0,00	0,00	0,00	0,00	972,60	
Licenses and Inspections Department (6006.000402)	0,00	0,00	0,00	0,00	972,60	
Cleaning the public roads and public areas (020201)	1.873,30	1.116,62	477,97	278,71	0,00	
Licenses and Public Areas Services Directorate (6006.0004)	1.873,30	1.116,62	477,97	278,71	0,00	
Public Works and Maintenance Department (6006.000401)	1.873,30	1.116,62	477,97	278,71	0,00	
District procedures (1104)	207.902,08	125.219,71	51.750,67	30.931,70	88.721,00	42,67%
Activity Licenses (110401)	207.902,08	125.219,71	51.750,67	30.931,70	88.721,00	42,67%
Licenses and Public Areas Services Directorate (6006.0004)	207.902,08	125.219,71	51.750,67	30.931,70	88.721,00	42,67%
Licenses and Inspections Department (6006.000402)	207.902,08	125.219,71	51.750,67	30.931,70	88.721,00	42,67%
Investment management (0116)	134.392,02	80.107,54	34.289,62	19.994,86	23.996,00	17,86%
Coordination of investments in the territory (011602)	134.392,02	80.107,54	34.289,62	19.994,86	23.996,00	17,86%
Licenses and Public Areas Services Directorate (6006.0004)	134.392,02	80.107,54	34.289,62	19.994,86	23.996,00	17,86%
Licenses and Public Areas Services Directorate (6006.0004)	0,00	0,00	0,00	0,00	23.996,00	
Public Works and Maintenance Department (6006.000401)	134.392,02	80.107,54	34.289,62	19.994,86	0,00	
Mobility strategy (0502)	0,00	0,00	0,00	0,00	0,77	
Amounts not assignable	0,00	0,00	0,00	0,00	0,77	
Licenses and Public Areas Services Directorate (6006.0004)	0,00	0,00	0,00	0,00	0,77	
Licenses and Public Areas Services Directorate (6006.0004)	0,00	0,00	0,00	0,00	0,77	
Operation and maintenance of public street lighting (0208)	835.160,68	497.817,26	213.088,09	124.255,32	0,00	
Public and ornamental street lighting (020802)	835.160,68	497.817,26	213.088,09	124.255,32	0,00	
Licenses and Public Areas Services Directorate (6006.0004)	835.160,68	497.817,26	213.088,09	124.255,32	0,00	
Public Works and Maintenance Department (6006.000401)	835.160,68	497.817,26	213.088,09	124.255,32	0,00	
Public assistance and Communication (1101)	307.570,40	185.250,07	76.559,96	45.760,37	0,00	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	170.902,52	102.934,82	42.540,80	25.426,90	0,00	
Licenses and Public Areas Services Directorate (6006.0004)	170.902,52	102.934,82	42.540,80	25.426,90	0,00	
Licenses and Inspections Department (6006.000402)	170.902,52	102.934,82	42.540,80	25.426,90	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	136.667,88	82.315,25	34.019,16	20.333,47	0,00	

GRÀCIA DISTRICT (1106)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Licenses and Public Areas Services Directorate (6006.0004)	136.667,88	82.315,25	34.019,16	20.333,47	0,00	
Licenses and Inspections Department (6006.000402)	136.667,88	82.315,25	34.019,16	20.333,47	0,00	
Public road licenses (0104)	847.726,57	510.586,87	211.014,82	126.124,87	2.019.181,96	238,19%
Activity inspections in public areas (010406)	570.299,46	343.492,14	141.958,09	84.849,23	492.305,97	86,32%
Licenses and Public Areas Services Directorate (6006.0004)	570.299,46	343.492,14	141.958,09	84.849,23	492.305,97	86,32%
Licenses and Inspections Department (6006.000402)	570.299,46	343.492,14	141.958,09	84.849,23	492.305,97	86,32%
Amounts not assignable	0,00	0,00	0,00	0,00	1.380.436,88	
Licenses and Public Areas Services Directorate (6006.0004)	0,00	0,00	0,00	0,00	1.380.436,88	
Licenses and Inspections Department (6006.000402)	0,00	0,00	0,00	0,00	1.380.436,88	
Commercial occupancy licenses for pavements and public areas (010403)	154.345,79	92.962,68	38.419,52	22.963,59	146.439,11	94,88%
Licenses and Public Areas Services Directorate (6006.0004)	154.345,79	92.962,68	38.419,52	22.963,59	146.439,11	94,88%
Licenses and Inspections Department (6006.000402)	154.345,79	92.962,68	38.419,52	22.963,59	146.439,11	94,88%
Minor construction work licenses (010407)	84.851,87	51.106,39	21.121,20	12.624,27	0,00	
Licenses and Public Areas Services Directorate (6006.0004)	84.851,87	51.106,39	21.121,20	12.624,27	0,00	
Licenses and Inspections Department (6006.000402)	84.851,87	51.106,39	21.121,20	12.624,27	0,00	
Private events in public area licenses (010404)	38.229,46	23.025,65	9.516,02	5.687,78	0,00	
Licenses and Public Areas Services Directorate (6006.0004)	38.229,46	23.025,65	9.516,02	5.687,78	0,00	
Licenses and Inspections Department (6006.000402)	38.229,46	23.025,65	9.516,02	5.687,78	0,00	
Urban Planning Initiatives (0118)	317.958,82	191.507,03	79.145,83	47.305,96	35.152,85	11,06%
Processing licenses for major works (011803)	130.168,15	78.400,45	32.401,26	19.366,43	10.123,15	7,78%
Licenses and Public Areas Services Directorate (6006.0004)	130.168,15	78.400,45	32.401,26	19.366,43	10.123,15	7,78%
Licenses and Inspections Department (6006.000402)	130.168,15	78.400,45	32.401,26	19.366,43	10.123,15	7,78%
Subsidiary implementation file (011802)	32.474,93	19.559,69	8.083,61	4.831,62	3.737,71	11,51%
Licenses and Public Areas Services Directorate (6006.0004)	32.474,93	19.559,69	8.083,61	4.831,62	3.737,71	11,51%
Licenses and Inspections Department (6006.000402)	32.474,93	19.559,69	8.083,61	4.831,62	3.737,71	11,51%
Urban planning files and reports (011801)	155.315,75	93.546,89	38.660,96	23.107,90	21.291,99	13,71%
Licenses and Public Areas Services Directorate (6006.0004)	155.315,75	93.546,89	38.660,96	23.107,90	21.291,99	13,71%
Licenses and Inspections Department (6006.000402)	155.315,75	93.546,89	38.660,96	23.107,90	21.291,99	13,71%
Urban Spaces (1204)	1.647.233,67	981.872,57	420.285,45	245.075,65	0,00	
Preventative maintenance and repairs to the public roads and pavements (120405)	1.647.233,67	981.872,57	420.285,45	245.075,65	0,00	
Licenses and Public Areas Services Directorate (6006.0004)	1.647.233,67	981.872,57	420.285,45	245.075,65	0,00	
Public Works and Maintenance Department (6006.000401)	1.647.233,67	981.872,57	420.285,45	245.075,65	0,00	
Work Coordination in Public Areas (1201)	290.512,36	173.166,76	74.123,13	43.222,47	0,00	

GRÀCIA DISTRICT (1106)
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
Drafting studies, work projects, preliminary and receiving reports (120103)	150.676,38	89.814,22	38.444,51	22.417,65	0,00	
Licenses and Public Areas Services Directorate (6006.0004)	150.676,38	89.814,22	38.444,51	22.417,65	0,00	
Public Works and Maintenance Department (6006.000401)	150.676,38	89.814,22	38.444,51	22.417,65	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	139.835,98	83.352,54	35.678,62	20.804,82	0,00	
Licenses and Public Areas Services Directorate (6006.0004)	139.835,98	83.352,54	35.678,62	20.804,82	0,00	
Public Works and Maintenance Department (6006.000401)	139.835,98	83.352,54	35.678,62	20.804,82	0,00	
Services to People and the Territory	8.973.036,38	4.194.137,46	3.443.889,33	1.335.009,58	99.914,79	1,11%
Adolescence/Early adulthood (0308)	775.530,91	355.561,30	304.586,01	115.383,59	0,00	
Activities and coordination of youth centres and youth information points (PIJ) (030808)	629.998,09	266.776,62	269.490,27	93.731,20	0,00	
Services to People and the Territory Directorate (6006.0003)	629.998,09	266.776,62	269.490,27	93.731,20	0,00	
Facilities for Young People / Youth Information Points (PIJ) (6006.000312)	629.998,09	266.776,62	269.490,27	93.731,20	0,00	
Promoting young people (030809)	145.532,81	88.784,68	35.095,74	21.652,39	0,00	
Services to People and the Territory Directorate (6006.0003)	145.532,81	88.784,68	35.095,74	21.652,39	0,00	
Services to People and the Territory Directorate (6006.0003)	145.136,07	88.616,68	34.926,02	21.593,36	0,00	
Facilities for Young People / Youth Information Points (PIJ) (6006.000312)	396,74	168,00	169,71	59,03	0,00	
Assistance for individuals and families (0313)	63.159,05	38.563,43	15.198,80	9.396,81	0,00	
Social action and social integration programmes (031306)	63.159,05	38.563,43	15.198,80	9.396,81	0,00	
Services to People and the Territory Directorate (6006.0003)	63.159,05	38.563,43	15.198,80	9.396,81	0,00	
Neighbourhood centre (6006.000302)	63.159,05	38.563,43	15.198,80	9.396,81	0,00	
Coexistence and civic-mindedness (1103)	129.614,57	79.139,62	31.190,88	19.284,07	0,00	
Coexistence in public areas (110301)	113.673,18	69.406,18	27.354,69	16.912,31	0,00	
Services to People and the Territory Directorate (6006.0003)	113.673,18	69.406,18	27.354,69	16.912,31	0,00	
Services to People and the Territory Directorate (6006.0003)	113.673,18	69.406,18	27.354,69	16.912,31	0,00	
Support and mediation (110302)	15.941,39	9.733,44	3.836,19	2.371,76	0,00	
Services to People and the Territory Directorate (6006.0003)	15.941,39	9.733,44	3.836,19	2.371,76	0,00	
Services to People and the Territory Directorate (6006.0003)	15.941,39	9.733,44	3.836,19	2.371,76	0,00	
Cultural and outreach activities (0907)	193.960,99	118.428,03	46.675,41	28.857,54	15.049,72	7,76%
Courses and workshops (090703)	60.213,08	36.764,69	14.489,87	8.958,51	3.966,74	6,59%
Services to People and the Territory Directorate (6006.0003)	60.213,08	36.764,69	14.489,87	8.958,51	3.966,74	6,59%
Civic centre (6006.000303)	60.213,08	36.764,69	14.489,87	8.958,51	0,00	
Facilities for senior citizens (6006.000310)	0,00	0,00	0,00	0,00	3.966,74	

GRÀCIA DISTRICT (1106)
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
Enhancing culture (090701)	73.534,84	44.898,65	17.695,67	10.940,52	0,00	
Services to People and the Territory Directorate (6006.0003)	73.534,84	44.898,65	17.695,67	10.940,52	0,00	
Civic centre (6006.000303)	73.534,84	44.898,65	17.695,67	10.940,52	0,00	
Hiring areas (090702)	60.213,08	36.764,69	14.489,87	8.958,51	11.082,98	18,41%
Services to People and the Territory Directorate (6006.0003)	60.213,08	36.764,69	14.489,87	8.958,51	11.082,98	18,41%
Civic centre (6006.000303)	60.213,08	36.764,69	14.489,87	8.958,51	11.082,98	18,41%
Education councils (0804)	25.010,05	15.270,55	6.018,50	3.721,00	0,00	
Participation in school councils: educational coordination (080402)	25.010,05	15.270,55	6.018,50	3.721,00	0,00	
Services to People and the Territory Directorate (6006.0003)	25.010,05	15.270,55	6.018,50	3.721,00	0,00	
Educational Facility (6006.000307)	25.010,05	15.270,55	6.018,50	3.721,00	0,00	
Elderly people (0303)	376.973,46	122.793,62	198.093,68	56.086,16	0,00	
Activities and coordination of municipal senior citizen centres and areas (030301)	274.558,45	60.261,41	173.448,19	40.848,84	0,00	
Services to People and the Territory Directorate (6006.0003)	274.558,45	60.261,41	173.448,19	40.848,84	0,00	
Facilities for senior citizens (6006.000310)	274.558,45	60.261,41	173.448,19	40.848,84	0,00	
Promoting senior citizens (030314)	102.415,01	62.532,20	24.645,49	15.237,32	0,00	
Services to People and the Territory Directorate (6006.0003)	102.415,01	62.532,20	24.645,49	15.237,32	0,00	
Services to People and the Territory Directorate (6006.0003)	102.415,01	62.532,20	24.645,49	15.237,32	0,00	
Encouragement and promotion of practising sports (0401)	93.425,80	57.043,61	22.482,29	13.899,90	1.862,53	1,99%
Promoting sport (040103)	93.425,80	57.043,61	22.482,29	13.899,90	1.862,53	1,99%
Services to People and the Territory Directorate (6006.0003)	93.425,80	57.043,61	22.482,29	13.899,90	1.862,53	1,99%
Services to People and the Territory Directorate (6006.0003)	93.425,80	57.043,61	22.482,29	13.899,90	0,00	
Sports facility (6006.000308)	0,00	0,00	0,00	0,00	1.862,53	
Enhancing the territory (1102)	559.913,66	341.870,15	134.739,48	83.304,03	37.412,19	6,68%
Active democracy (110206)	4.111,56	2.510,42	989,42	611,72	0,00	
Services to People and the Territory Directorate (6006.0003)	4.111,56	2.510,42	989,42	611,72	0,00	
Facilities for associations and other entities (6006.000309)	4.111,56	2.510,42	989,42	611,72	0,00	
Amounts not assignable	0,00	0,00	0,00	0,00	37.412,19	
Services to People and the Territory Directorate (6006.0003)	0,00	0,00	0,00	0,00	37.412,19	
Civic centre (6006.000303)	0,00	0,00	0,00	0,00	16.152,21	
Library (6006.000301)	0,00	0,00	0,00	0,00	21.259,98	
Employment plans and promotion (110204)	4.111,56	2.510,42	989,42	611,72	0,00	
Services to People and the Territory Directorate (6006.0003)	4.111,56	2.510,42	989,42	611,72	0,00	
Facilities for associations and other entities (6006.000309)	4.111,56	2.510,42	989,42	611,72	0,00	

GRÀCIA DISTRICT (1106)
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
Enhancing the economy (110203)	4.111,56	2.510,42	989,42	611,72	0,00	
Services to People and the Territory Directorate (6006.0003)	4.111,56	2.510,42	989,42	611,72	0,00	
Facilities for associations and other entities (6006.000309)	4.111,56	2.510,42	989,42	611,72	0,00	
Initiatives for neighbourhood laws and other community programmes (110202)	40.122,78	24.498,03	9.655,28	5.969,47	0,00	
Services to People and the Territory Directorate (6006.0003)	40.122,78	24.498,03	9.655,28	5.969,47	0,00	
Facilities for associations and other entities (6006.000309)	40.122,78	24.498,03	9.655,28	5.969,47	0,00	
Participatory processes (110205)	4.111,56	2.510,42	989,42	611,72	0,00	
Services to People and the Territory Directorate (6006.0003)	4.111,56	2.510,42	989,42	611,72	0,00	
Facilities for associations and other entities (6006.000309)	4.111,56	2.510,42	989,42	611,72	0,00	
Regular contact with organisations and residents in the territory (110201)	503.344,65	307.330,44	121.126,52	74.887,69	0,00	
Services to People and the Territory Directorate (6006.0003)	503.344,65	307.330,44	121.126,52	74.887,69	0,00	
Facilities for associations and other entities (6006.000309)	503.344,65	307.330,44	121.126,52	74.887,69	0,00	
Family and children (0302)	265.402,09	162.048,29	63.867,24	39.486,56	0,00	
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	147.939,98	90.328,69	35.600,77	22.010,53	0,00	
Services to People and the Territory Directorate (6006.0003)	147.939,98	90.328,69	35.600,77	22.010,53	0,00	
Facilities for children and adolescents (6006.000311)	147.939,98	90.328,69	35.600,77	22.010,53	0,00	
Promoting and getting involved with childhood (030207)	117.462,11	71.719,61	28.266,47	17.476,03	0,00	
Services to People and the Territory Directorate (6006.0003)	117.462,11	71.719,61	28.266,47	17.476,03	0,00	
Services to People and the Territory Directorate (6006.0003)	117.462,11	71.719,61	28.266,47	17.476,03	0,00	
Festivals (0903)	1.085.371,12	662.702,16	261.187,30	161.481,66	40.872,15	3,77%
District festivals (090302)	1.085.371,12	662.702,16	261.187,30	161.481,66	40.872,15	3,77%
Services to People and the Territory Directorate (6006.0003)	1.085.371,12	662.702,16	261.187,30	161.481,66	40.872,15	3,77%
Services to People and the Territory Directorate (6006.0003)	1.085.371,12	662.702,16	261.187,30	161.481,66	40.872,15	3,77%
Libraries (0908)	885.470,99	20.472,70	733.257,79	131.740,49	3.915,80	0,44%
Activities and coordination of libraries (090801)	885.470,99	20.472,70	733.257,79	131.740,49	0,00	
Services to People and the Territory Directorate (6006.0003)	885.470,99	20.472,70	733.257,79	131.740,49	0,00	
Services to People and the Territory Directorate (6006.0003)	32.055,70	19.572,46	7.713,99	4.769,25	0,00	
Library (6006.000301)	853.415,28	900,24	725.543,80	126.971,24	0,00	
Amounts not assignable	0,00	0,00	0,00	0,00	3.915,80	
Services to People and the Territory Directorate (6006.0003)	0,00	0,00	0,00	0,00	3.915,80	
Library (6006.000301)	0,00	0,00	0,00	0,00	3.915,80	
Miscellany (1199)	1.939.109,57	1.183.974,84	466.633,74	288.500,99	0,00	
Center equated to Organization point (119902)	1.939.109,57	1.183.974,84	466.633,74	288.500,99	0,00	

GRÀCIA DISTRICT (1106)
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 (6006.0003)	1.939.109,57	1.183.974,84	466.633,74	288.500,99	0,00	
Civic centre (6006.000303)	861.494,08	526.008,09	207.312,78	128.173,21	0,00	
Cultural Facility (6006.000306)	490.665,92	299.589,11	118.075,47	73.001,34	0,00	
Facilities for associations and other entities (6006.000309)	133.712,27	81.641,58	32.176,96	19.893,73	0,00	
Facilities for Women / Information Point and Care Service for Women (PIAD) (6006.000313)	190,05	116,04	45,73	28,28	0,00	
Neighbourhood centre (6006.000302)	317.580,20	193.907,02	76.423,55	47.249,63	0,00	
Social services centre (6006.000304)	135.467,05	82.713,00	32.599,24	20.154,81	0,00	
Multiculturalism and immigration (0306)	71.147,50	43.440,99	17.121,17	10.585,33	0,00	
Social advancement of immigration (030610)	71.147,50	43.440,99	17.121,17	10.585,33	0,00	
Services to People and the Territory Directorate (6006.0003)	71.147,50	43.440,99	17.121,17	10.585,33	0,00	
Services to People and the Territory Directorate (6006.0003)	71.147,50	43.440,99	17.121,17	10.585,33	0,00	
Promoting cultural activities (0901)	549.265,73	232.578,57	234.967,34	81.719,83	0,00	
Promoting dance (090104)	6.114,52	3.733,38	1.471,42	909,72	0,00	
Services to People and the Territory Directorate (6006.0003)	6.114,52	3.733,38	1.471,42	909,72	0,00	
Cultural Facility (6006.000306)	6.114,52	3.733,38	1.471,42	909,72	0,00	
Promoting heritage, memory and history (090107)	139.525,72	55.822,50	62.944,56	20.758,66	0,00	
Services to People and the Territory Directorate (6006.0003)	139.525,72	55.822,50	62.944,56	20.758,66	0,00	
Cultural Facility (6006.000306)	25.914,03	15.822,50	6.236,04	3.855,49	0,00	
Others (6006.000315)	113.611,69	40.000,00	56.708,52	16.903,16	0,00	
Promoting music (090102)	15.231,51	9.300,00	3.665,36	2.266,15	0,00	
Services to People and the Territory Directorate (6006.0003)	15.231,51	9.300,00	3.665,36	2.266,15	0,00	
Cultural Facility (6006.000306)	15.231,51	9.300,00	3.665,36	2.266,15	0,00	
Promoting the cultural sector (090101)	40.294,18	24.602,68	9.696,53	5.994,97	0,00	
Services to People and the Territory Directorate (6006.0003)	40.294,18	24.602,68	9.696,53	5.994,97	0,00	
Cultural Facility (6006.000306)	40.294,18	24.602,68	9.696,53	5.994,97	0,00	
Promoting traditional culture (090108)	348.099,81	139.120,00	157.189,47	51.790,34	0,00	
Services to People and the Territory Directorate (6006.0003)	348.099,81	139.120,00	157.189,47	51.790,34	0,00	
Cultural Facility (6006.000306)	64.070,59	39.120,00	15.418,16	9.532,43	0,00	
Others (6006.000315)	284.029,22	100.000,00	141.771,31	42.257,91	0,00	
Promoting education (0803)	129,71	79,20	31,21	19,30	0,00	
BCN Professional Training Foundation and Network (080302)	64,86	39,60	15,61	9,65	0,00	
Services to People and the Territory Directorate (6006.0003)	64,86	39,60	15,61	9,65	0,00	
Services to People and the Territory Directorate (6006.0003)	64,86	39,60	15,61	9,65	0,00	

GRÀCIA DISTRICT (1106)
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
Territorial Action and City Programmes (080301)	64,86	39,60	15,61	9,65	0,00	
Services to People and the Territory Directorate (6006.0003)	64,86	39,60	15,61	9,65	0,00	
Services to People and the Territory Directorate (6006.0003)	64,86	39,60	15,61	9,65	0,00	
Promoting the city's economy (1006)	404.575,97	247.024,60	97.358,50	60.192,87	0,00	
Support for commerce and tourism (100603)	404.575,97	247.024,60	97.358,50	60.192,87	0,00	
Services to People and the Territory Directorate (6006.0003)	404.575,97	247.024,60	97.358,50	60.192,87	0,00	
Services to People and the Territory Directorate (6006.0003)	404.575,97	247.024,60	97.358,50	60.192,87	0,00	
Promotion services and support for people with disabilities (0317)	72.593,60	44.323,95	17.469,16	10.800,49	0,00	
Promotion services (031701)	72.593,60	44.323,95	17.469,16	10.800,49	0,00	
Services to People and the Territory Directorate (6006.0003)	72.593,60	44.323,95	17.469,16	10.800,49	0,00	
Services to People and the Territory Directorate (6006.0003)	72.593,60	44.323,95	17.469,16	10.800,49	0,00	
Public assistance and Communication (1101)	77.686,22	47.433,39	18.694,67	11.558,17	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	77.686,22	47.433,39	18.694,67	11.558,17	0,00	
Services to People and the Territory Directorate (6006.0003)	77.686,22	47.433,39	18.694,67	11.558,17	0,00	
Municipal Building (6006.000305)	77.686,22	47.433,39	18.694,67	11.558,17	0,00	
Public health (0311)	43.513,88	26.568,56	10.471,33	6.474,00	0,00	
Promoting health (031106)	43.513,88	26.568,56	10.471,33	6.474,00	0,00	
Services to People and the Territory Directorate (6006.0003)	43.513,88	26.568,56	10.471,33	6.474,00	0,00	
Services to People and the Territory Directorate (6006.0003)	43.513,88	26.568,56	10.471,33	6.474,00	0,00	
Sport Facilities Management (0403)	788.127,13	58.142,22	612.727,25	117.257,66	0,00	
Municipal sports centres (040301)	788.127,13	58.142,22	612.727,25	117.257,66	0,00	
Services to People and the Territory Directorate (6006.0003)	788.127,13	58.142,22	612.727,25	117.257,66	0,00	
Services to People and the Territory Directorate (6006.0003)	33.967,96	20.740,04	8.174,16	5.053,76	0,00	
Sports facility (6006.000308)	754.159,17	37.402,18	604.553,09	112.203,90	0,00	
Training Activities (0806)	113.441,02	56.048,54	40.514,71	16.877,77	802,40	0,71%
Courses and workshops (080601)	11.035,38	6.737,95	2.655,59	1.641,85	802,40	7,27%
Services to People and the Territory Directorate (6006.0003)	11.035,38	6.737,95	2.655,59	1.641,85	802,40	7,27%
Civic centre (6006.000303)	0,00	0,00	0,00	0,00	802,40	
Educational Facility (6006.000307)	11.035,38	6.737,95	2.655,59	1.641,85	0,00	
Environmental education (080602)	80.334,87	35.834,71	32.547,93	11.952,23	0,00	
Services to People and the Territory Directorate (6006.0003)	80.334,87	35.834,71	32.547,93	11.952,23	0,00	
Educational Facility (6006.000307)	29.209,61	17.834,71	7.029,10	4.345,81	0,00	
Others (6006.000315)	51.125,26	18.000,00	25.518,84	7.606,42	0,00	

GRÀCIA DISTRICT (1106)
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
Innovation and technology (080603)	11.035,38	6.737,95	2.655,59	1.641,85	0,00	
Services to People and the Territory Directorate (6006.0003)	11.035,38	6.737,95	2.655,59	1.641,85	0,00	
Educational Facility (6006.000307)	11.035,38	6.737,95	2.655,59	1.641,85	0,00	
Open courtyards (080604)	11.035,38	6.737,95	2.655,59	1.641,85	0,00	
Services to People and the Territory Directorate (6006.0003)	11.035,38	6.737,95	2.655,59	1.641,85	0,00	
Educational Facility (6006.000307)	11.035,38	6.737,95	2.655,59	1.641,85	0,00	
Urban Spaces (1204)	374.025,81	228.371,39	90.006,81	55.647,61	0,00	
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	374.025,81	228.371,39	90.006,81	55.647,61	0,00	
Services to People and the Territory Directorate (6006.0003)	374.025,81	228.371,39	90.006,81	55.647,61	0,00	
Services to People and the Territory Directorate (6006.0003)	374.025,81	228.371,39	90.006,81	55.647,61	0,00	
Women (0312)	85.587,54	52.257,75	20.596,07	12.733,73	0,00	
Social advancement of women (031208)	85.587,54	52.257,75	20.596,07	12.733,73	0,00	
Services to People and the Territory Directorate (6006.0003)	85.587,54	52.257,75	20.596,07	12.733,73	0,00	
Facilities for Women / Information Point and Care Service for Women (PIAD) (6006.000313)	85.587,54	52.257,75	20.596,07	12.733,73	0,00	
	13.739.723,90	7.049.078,18	4.646.447,73	13.739.723,90	2.268.129,97	16,51%

GRÀCIA DISTRICT (1106)
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)	13.739.723,90	2.203.866,85	64.263,12	11.471.593,93	83,49%
District Manager's Office 06 Gràcia (6006)	13.739.723,90	2.203.866,85	64.263,12	11.471.593,93	83,49%
Generic processes Districts	153.426,59	0,00	0,00	153.426,59	100,00%
Coexistence and civic-mindedness (1103)	1.422,19	0,00	0,00	1.422,19	100,00%
Coexistence in public areas (110301)	1.422,19	0,00	0,00	1.422,19	100,00%
Elderly people (0303)	1.085,86	0,00	0,00	1.085,86	100,00%
Promoting senior citizens (030314)	1.085,86	0,00	0,00	1.085,86	100,00%
Encouragement and promotion of practising sports (0401)	1.991,73	0,00	0,00	1.991,73	100,00%
Promoting sport (040103)	1.991,73	0,00	0,00	1.991,73	100,00%
Enhancing the territory (1102)	30.791,86	0,00	0,00	30.791,86	100,00%
Enhancing the economy (110203)	375,41	0,00	0,00	375,41	100,00%
Participatory processes (110205)	1.923,46	0,00	0,00	1.923,46	100,00%
Regular contact with organisations and residents in the territory (110201)	28.493,00	0,00	0,00	28.493,00	100,00%
Festivals (0903)	32.913,61	0,00	0,00	32.913,61	100,00%
District festivals (090302)	32.913,61	0,00	0,00	32.913,61	100,00%
Multiculturalism and immigration (0306)	514,61	0,00	0,00	514,61	100,00%
Social advancement of immigration (030610)	514,61	0,00	0,00	514,61	100,00%
Museums, factories and exhibition venues (0905)	626,11	0,00	0,00	626,11	100,00%
Cultural activities (090503)	626,11	0,00	0,00	626,11	100,00%
Promoting cultural activities (0901)	14.836,89	0,00	0,00	14.836,89	100,00%
Promoting dance (090104)	374,39	0,00	0,00	374,39	100,00%
Promoting heritage, memory and history (090107)	1.329,33	0,00	0,00	1.329,33	100,00%
Promoting literature (090106)	8.302,96	0,00	0,00	8.302,96	100,00%
Promoting music (090102)	305,03	0,00	0,00	305,03	100,00%
Promoting the cultural sector (090101)	2.495,60	0,00	0,00	2.495,60	100,00%
Promoting the theatre (090105)	989,19	0,00	0,00	989,19	100,00%
Promoting traditional culture (090108)	1.040,40	0,00	0,00	1.040,40	100,00%
Promoting the city's economy (1006)	2.485,53	0,00	0,00	2.485,53	100,00%
Support for commerce and tourism (100603)	2.485,53	0,00	0,00	2.485,53	100,00%
Promotion services and support for people with disabilities (0317)	226,60	0,00	0,00	226,60	100,00%
Promotion services (031701)	226,60	0,00	0,00	226,60	100,00%

GRÀCIA DISTRICT (1106)
FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Public assistance and Communication (1101)	64.289,61	0,00	0,00	64.289,61	100,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	92,22	0,00	0,00	92,22	100,00%
Civil matrimonies (110103)	92,22	0,00	0,00	92,22	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	64.105,18	0,00	0,00	64.105,18	100,00%
Public health (0311)	185,30	0,00	0,00	185,30	100,00%
Promoting health (031106)	185,30	0,00	0,00	185,30	100,00%
Women (0312)	2.056,69	0,00	0,00	2.056,69	100,00%
Social advancement of women (031208)	2.056,69	0,00	0,00	2.056,69	100,00%
General Services	22.931,04	0,00	190,00	22.741,04	99,17%
Public assistance and Communication (1101)	22.931,04	0,00	0,00	22.931,04	100,00%
Civil matrimonies (110103)	22.931,04	0,00	0,00	22.931,04	100,00%
Urban Spaces (1204)	0,00	0,00	190,00	0,00	0,00%
Amounts not assignable	0,00	0,00	190,00	0,00	0,00%
Licensing and Public Areas Services	4.590.329,89	2.144.029,18	23.996,00	2.422.304,71	52,77%
Cleaning public areas (0202)	1.873,30	972,60	0,00	900,70	48,08%
Amounts not assignable	0,00	972,60	0,00	0,00	0,00%
Cleaning the public roads and public areas (020201)	1.873,30	0,00	0,00	1.873,30	100,00%
District procedures (1104)	207.902,08	88.721,00	0,00	119.181,08	57,33%
Activity Licenses (110401)	207.902,08	88.721,00	0,00	119.181,08	57,33%
Investment management (0116)	134.392,02	0,00	23.996,00	110.396,02	82,14%
Coordination of investments in the territory (011602)	134.392,02	0,00	23.996,00	110.396,02	82,14%
Mobility strategy (0502)	0,00	0,77	0,00	0,00	0,00%
Amounts not assignable	0,00	0,77	0,00	0,00	0,00%
Operation and maintenance of public street lighting (0208)	835.160,68	0,00	0,00	835.160,68	100,00%
Public and ornamental street lighting (020802)	835.160,68	0,00	0,00	835.160,68	100,00%
Public assistance and Communication (1101)	307.570,40	0,00	0,00	307.570,40	100,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	170.902,52	0,00	0,00	170.902,52	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	136.667,88	0,00	0,00	136.667,88	100,00%
Public road licenses (0104)	847.726,57	2.019.181,96	0,00	0,00	0,00%
Activity inspections in public areas (010406)	570.299,46	492.305,97	0,00	77.993,49	13,68%
Amounts not assignable	0,00	1.380.436,88	0,00	0,00	0,00%
Commercial occupancy licenses for pavements and public areas (010403)	154.345,79	146.439,11	0,00	7.906,68	5,12%
Minor construction work licenses (010407)	84.851,87	0,00	0,00	84.851,87	100,00%

GRÀCIA DISTRICT (1106)
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	
Private events in public area licenses (010404)	38.229,46	0,00	0,00	38.229,46	100,00%
Urban Planning Initiatives (0118)	317.958,82	35.152,85	0,00	282.805,97	88,94%
Processing licenses for major works (011803)	130.168,15	10.123,15	0,00	120.045,00	92,22%
Subsidiary implementation file (011802)	32.474,93	3.737,71	0,00	28.737,22	88,49%
Urban planning files and reports (011801)	155.315,75	21.291,99	0,00	134.023,76	86,29%
Urban Spaces (1204)	1.647.233,67	0,00	0,00	1.647.233,67	100,00%
Preventative maintenance and repairs to the public roads and pavements (120405)	1.647.233,67	0,00	0,00	1.647.233,67	100,00%
Work Coordination in Public Areas (1201)	290.512,36	0,00	0,00	290.512,36	100,00%
Drafting studies, work projects, preliminary and receiving reports (120103)	150.676,38	0,00	0,00	150.676,38	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	139.835,98	0,00	0,00	139.835,98	100,00%
Services to People and the Territory	8.973.036,38	59.837,67	40.077,12	8.873.121,59	98,89%
Adolescence/Early adulthood (0308)	775.530,91	0,00	0,00	775.530,91	100,00%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	629.998,09	0,00	0,00	629.998,09	100,00%
Promoting young people (030809)	145.532,81	0,00	0,00	145.532,81	100,00%
Assistance for individuals and families (0313)	63.159,05	0,00	0,00	63.159,05	100,00%
Social action and social integration programmes (031306)	63.159,05	0,00	0,00	63.159,05	100,00%
Coexistence and civic-mindedness (1103)	129.614,57	0,00	0,00	129.614,57	100,00%
Coexistence in public areas (110301)	113.673,18	0,00	0,00	113.673,18	100,00%
Support and mediation (110302)	15.941,39	0,00	0,00	15.941,39	100,00%
Cultural and outreach activities (0907)	193.960,99	15.049,72	0,00	178.911,27	92,24%
Courses and workshops (090703)	60.213,08	3.966,74	0,00	56.246,34	93,41%
Enhancing culture (090701)	73.534,84	0,00	0,00	73.534,84	100,00%
Hiring areas (090702)	60.213,08	11.082,98	0,00	49.130,10	81,59%
Education councils (0804)	25.010,05	0,00	0,00	25.010,05	100,00%
Participation in school councils: educational coordination (080402)	25.010,05	0,00	0,00	25.010,05	100,00%
Elderly people (0303)	376.973,46	0,00	0,00	376.973,46	100,00%
Activities and coordination of municipal senior citizen centres and areas (030301)	274.558,45	0,00	0,00	274.558,45	100,00%
Promoting senior citizens (030314)	102.415,01	0,00	0,00	102.415,01	100,00%
Encouragement and promotion of practising sports (0401)	93.425,80	0,00	1.862,53	91.563,27	98,01%
Promoting sport (040103)	93.425,80	0,00	1.862,53	91.563,27	98,01%
Enhancing the territory (1102)	559.913,66	0,00	37.412,19	522.501,47	93,32%
Active democracy (110206)	4.111,56	0,00	0,00	4.111,56	100,00%
Amounts not assignable	0,00	0,00	37.412,19	0,00	0,00%

GRÀCIA DISTRICT (1106)
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	
Employment plans and promotion (110204)	4.111,56	0,00	0,00	4.111,56	100,00%
Enhancing the economy (110203)	4.111,56	0,00	0,00	4.111,56	100,00%
Initiatives for neighbourhood laws and other community programmes (110202)	40.122,78	0,00	0,00	40.122,78	100,00%
Participatory processes (110205)	4.111,56	0,00	0,00	4.111,56	100,00%
Regular contact with organisations and residents in the territory (110201)	503.344,65	0,00	0,00	503.344,65	100,00%
Family and children (0302)	265.402,09	0,00	0,00	265.402,09	100,00%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	147.939,98	0,00	0,00	147.939,98	100,00%
Promoting and getting involved with childhood (030207)	117.462,11	0,00	0,00	117.462,11	100,00%
Festivals (0903)	1.085.371,12	40.872,15	0,00	1.044.498,97	96,23%
District festivals (090302)	1.085.371,12	40.872,15	0,00	1.044.498,97	96,23%
Libraries (0908)	885.470,99	3.915,80	0,00	881.555,19	99,56%
Activities and coordination of libraries (090801)	885.470,99	0,00	0,00	885.470,99	100,00%
Amounts not assignable	0,00	3.915,80	0,00	0,00	0,00%
Miscellany (1199)	1.939.109,57	0,00	0,00	1.939.109,57	100,00%
Center equated to Organization point (119902)	1.939.109,57	0,00	0,00	1.939.109,57	100,00%
Multiculturalism and immigration (0306)	71.147,50	0,00	0,00	71.147,50	100,00%
Social advancement of immigration (030610)	71.147,50	0,00	0,00	71.147,50	100,00%
Promoting cultural activities (0901)	549.265,73	0,00	0,00	549.265,73	100,00%
Promoting dance (090104)	6.114,52	0,00	0,00	6.114,52	100,00%
Promoting heritage, memory and history (090107)	139.525,72	0,00	0,00	139.525,72	100,00%
Promoting music (090102)	15.231,51	0,00	0,00	15.231,51	100,00%
Promoting the cultural sector (090101)	40.294,18	0,00	0,00	40.294,18	100,00%
Promoting traditional culture (090108)	348.099,81	0,00	0,00	348.099,81	100,00%
Promoting education (0803)	129,71	0,00	0,00	129,71	100,00%
BCN Professional Training Foundation and Network (080302)	64,86	0,00	0,00	64,86	100,00%
Territorial Action and City Programmes (080301)	64,86	0,00	0,00	64,86	100,00%
Promoting the city's economy (1006)	404.575,97	0,00	0,00	404.575,97	100,00%
Support for commerce and tourism (100603)	404.575,97	0,00	0,00	404.575,97	100,00%
Promotion services and support for people with disabilities (0317)	72.593,60	0,00	0,00	72.593,60	100,00%
Promotion services (031701)	72.593,60	0,00	0,00	72.593,60	100,00%
Public assistance and Communication (1101)	77.686,22	0,00	0,00	77.686,22	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	77.686,22	0,00	0,00	77.686,22	100,00%
Public health (0311)	43.513,88	0,00	0,00	43.513,88	100,00%

GRÀCIA DISTRICT (1106)
FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Promoting health (031106)	43.513,88	0,00	0,00	43.513,88	100,00%
Sport Facilities Management (0403)	788.127,13	0,00	0,00	788.127,13	100,00%
Municipal sports centres (040301)	788.127,13	0,00	0,00	788.127,13	100,00%
Training Activities (0806)	113.441,02	0,00	802,40	112.638,62	99,29%
Courses and workshops (080601)	11.035,38	0,00	802,40	10.232,98	92,73%
Environmental education (080602)	80.334,87	0,00	0,00	80.334,87	100,00%
Innovation and technology (080603)	11.035,38	0,00	0,00	11.035,38	100,00%
Open courtyards (080604)	11.035,38	0,00	0,00	11.035,38	100,00%
Urban Spaces (1204)	374.025,81	0,00	0,00	374.025,81	100,00%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	374.025,81	0,00	0,00	374.025,81	100,00%
Women (0312)	85.587,54	0,00	0,00	85.587,54	100,00%
Social advancement of women (031208)	85.587,54	0,00	0,00	85.587,54	100,00%
	13.739.723,90	2.203.866,85	64.263,12	11.471.593,93	83,49%

GRÀCIA DISTRICT (1106)
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)	13.739.723,90	2.203.866,85	64.263,12	11.471.593,93	83,49%
District Manager's Office 06 Gràcia (6006)	13.739.723,90	2.203.866,85	64.263,12	11.471.593,93	83,49%
Generic processes Districts	153.426,59	0,00	0,00	153.426,59	100,00%
Coexistence and civic-mindedness (1103)	1.422,19	0,00	0,00	1.422,19	100,00%
Coexistence in public areas (110301)	1.422,19	0,00	0,00	1.422,19	100,00%
General Services Directorate (6006.0002)	1.422,19	0,00	0,00	1.422,19	100,00%
Communication (6006.000202)	1.422,19	0,00	0,00	1.422,19	100,00%
Elderly people (0303)	1.085,86	0,00	0,00	1.085,86	100,00%
Promoting senior citizens (030314)	1.085,86	0,00	0,00	1.085,86	100,00%
District Manager's Office 06 Gràcia (6006)	231,24	0,00	0,00	231,24	100,00%
General Services Directorate (6006.0002)	854,61	0,00	0,00	854,61	100,00%
Communication (6006.000202)	854,61	0,00	0,00	854,61	100,00%
Encouragement and promotion of practising sports (0401)	1.991,73	0,00	0,00	1.991,73	100,00%
Promoting sport (040103)	1.991,73	0,00	0,00	1.991,73	100,00%
General Services Directorate (6006.0002)	1.991,73	0,00	0,00	1.991,73	100,00%
Communication (6006.000202)	1.991,73	0,00	0,00	1.991,73	100,00%
Enhancing the territory (1102)	30.791,86	0,00	0,00	30.791,86	100,00%
Enhancing the economy (110203)	375,41	0,00	0,00	375,41	100,00%
General Services Directorate (6006.0002)	375,41	0,00	0,00	375,41	100,00%
Communication (6006.000202)	375,41	0,00	0,00	375,41	100,00%
Participatory processes (110205)	1.923,46	0,00	0,00	1.923,46	100,00%
General Services Directorate (6006.0002)	1.923,46	0,00	0,00	1.923,46	100,00%
Communication (6006.000202)	1.923,46	0,00	0,00	1.923,46	100,00%
Regular contact with organisations and residents in the territory (110201)	28.493,00	0,00	0,00	28.493,00	100,00%
District Manager's Office 06 Gràcia (6006)	1.671,44	0,00	0,00	1.671,44	100,00%
General Services Directorate (6006.0002)	25.410,22	0,00	0,00	25.410,22	100,00%
Communication (6006.000202)	25.410,22	0,00	0,00	25.410,22	100,00%
Municipal District Council (6006.01)	1.411,34	0,00	0,00	1.411,34	100,00%
District Councillor's Office (6006.0101)	1.411,34	0,00	0,00	1.411,34	100,00%
District Councillor's Office (6006.0101)	1.411,34	0,00	0,00	1.411,34	100,00%
Festivals (0903)	32.913,61	0,00	0,00	32.913,61	100,00%

GRÀCIA DISTRICT (1106)
FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
District festivals (090302)	32.913,61	0,00	0,00	32.913,61	100,00%
General Services Directorate (6006.0002)	32.913,61	0,00	0,00	32.913,61	100,00%
Communication (6006.000202)	32.913,61	0,00	0,00	32.913,61	100,00%
Multiculturalism and immigration (0306)	514,61	0,00	0,00	514,61	100,00%
Social advancement of immigration (030610)	514,61	0,00	0,00	514,61	100,00%
General Services Directorate (6006.0002)	514,61	0,00	0,00	514,61	100,00%
Communication (6006.000202)	514,61	0,00	0,00	514,61	100,00%
Museums, factories and exhibition venues (0905)	626,11	0,00	0,00	626,11	100,00%
Cultural activities (090503)	626,11	0,00	0,00	626,11	100,00%
General Services Directorate (6006.0002)	626,11	0,00	0,00	626,11	100,00%
Communication (6006.000202)	626,11	0,00	0,00	626,11	100,00%
Promoting cultural activities (0901)	14.836,89	0,00	0,00	14.836,89	100,00%
Promoting dance (090104)	374,39	0,00	0,00	374,39	100,00%
General Services Directorate (6006.0002)	374,39	0,00	0,00	374,39	100,00%
Communication (6006.000202)	374,39	0,00	0,00	374,39	100,00%
Promoting heritage, memory and history (090107)	1.329,33	0,00	0,00	1.329,33	100,00%
General Services Directorate (6006.0002)	1.329,33	0,00	0,00	1.329,33	100,00%
Communication (6006.000202)	1.329,33	0,00	0,00	1.329,33	100,00%
Promoting literature (090106)	8.302,96	0,00	0,00	8.302,96	100,00%
General Services Directorate (6006.0002)	8.302,96	0,00	0,00	8.302,96	100,00%
Communication (6006.000202)	8.302,96	0,00	0,00	8.302,96	100,00%
Promoting music (090102)	305,03	0,00	0,00	305,03	100,00%
General Services Directorate (6006.0002)	305,03	0,00	0,00	305,03	100,00%
Communication (6006.000202)	305,03	0,00	0,00	305,03	100,00%
Promoting the cultural sector (090101)	2.495,60	0,00	0,00	2.495,60	100,00%
General Services Directorate (6006.0002)	2.495,60	0,00	0,00	2.495,60	100,00%
Communication (6006.000202)	2.495,60	0,00	0,00	2.495,60	100,00%
Promoting the theatre (090105)	989,19	0,00	0,00	989,19	100,00%
General Services Directorate (6006.0002)	989,19	0,00	0,00	989,19	100,00%
Communication (6006.000202)	989,19	0,00	0,00	989,19	100,00%
Promoting traditional culture (090108)	1.040,40	0,00	0,00	1.040,40	100,00%
General Services Directorate (6006.0002)	1.040,40	0,00	0,00	1.040,40	100,00%
Communication (6006.000202)	1.040,40	0,00	0,00	1.040,40	100,00%

GRÀCIA DISTRICT (1106)
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	
Promoting the city's economy (1006)	2.485,53	0,00	0,00	2.485,53	100,00%
Support for commerce and tourism (100603)	2.485,53	0,00	0,00	2.485,53	100,00%
District Manager's Office 06 Gràcia (6006)	492,61	0,00	0,00	492,61	100,00%
General Services Directorate (6006.0002)	1.992,92	0,00	0,00	1.992,92	100,00%
Communication (6006.000202)	1.992,92	0,00	0,00	1.992,92	100,00%
Promotion services and support for people with disabilities (0317)	226,60	0,00	0,00	226,60	100,00%
Promotion services (031701)	226,60	0,00	0,00	226,60	100,00%
General Services Directorate (6006.0002)	226,60	0,00	0,00	226,60	100,00%
Communication (6006.000202)	226,60	0,00	0,00	226,60	100,00%
Public assistance and Communication (1101)	64.289,61	0,00	0,00	64.289,61	100,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	92,22	0,00	0,00	92,22	100,00%
General Services Directorate (6006.0002)	92,22	0,00	0,00	92,22	100,00%
Communication (6006.000202)	92,22	0,00	0,00	92,22	100,00%
Civil matrimonies (110103)	92,22	0,00	0,00	92,22	100,00%
General Services Directorate (6006.0002)	92,22	0,00	0,00	92,22	100,00%
Communication (6006.000202)	92,22	0,00	0,00	92,22	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	64.105,18	0,00	0,00	64.105,18	100,00%
General Services Directorate (6006.0002)	64.105,18	0,00	0,00	64.105,18	100,00%
Communication (6006.000202)	64.105,18	0,00	0,00	64.105,18	100,00%
Public health (0311)	185,30	0,00	0,00	185,30	100,00%
Promoting health (031106)	185,30	0,00	0,00	185,30	100,00%
General Services Directorate (6006.0002)	185,30	0,00	0,00	185,30	100,00%
Communication (6006.000202)	185,30	0,00	0,00	185,30	100,00%
Women (0312)	2.056,69	0,00	0,00	2.056,69	100,00%
Social advancement of women (031208)	2.056,69	0,00	0,00	2.056,69	100,00%
District Manager's Office 06 Gràcia (6006)	275,86	0,00	0,00	275,86	100,00%
General Services Directorate (6006.0002)	1.780,82	0,00	0,00	1.780,82	100,00%
Communication (6006.000202)	1.780,82	0,00	0,00	1.780,82	100,00%
General Services	22.931,04	0,00	190,00	22.741,04	99,17%
Public assistance and Communication (1101)	22.931,04	0,00	0,00	22.931,04	100,00%
Civil matrimonies (110103)	22.931,04	0,00	0,00	22.931,04	100,00%
General Services Directorate (6006.0002)	22.931,04	0,00	0,00	22.931,04	100,00%
Legal Services Department (6006.000203)	22.931,04	0,00	0,00	22.931,04	100,00%

GRÀCIA DISTRICT (1106)
FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Urban Spaces (1204)	0,00	0,00	190,00	0,00	0,00%
Amounts not assignable	0,00	0,00	190,00	0,00	0,00%
General Services Directorate (6006.0002)	0,00	0,00	190,00	0,00	0,00%
Legal Services Department (6006.000203)	0,00	0,00	190,00	0,00	0,00%
Licensing and Public Areas Services	4.590.329,89	2.144.029,18	23.996,00	2.422.304,71	52,77%
Cleaning public areas (0202)	1.873,30	972,60	0,00	900,70	48,08%
Amounts not assignable	0,00	972,60	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6006.0004)	0,00	972,60	0,00	0,00	0,00%
Licenses and Inspections Department (6006.000402)	0,00	972,60	0,00	0,00	0,00%
Cleaning the public roads and public areas (020201)	1.873,30	0,00	0,00	1.873,30	100,00%
Licenses and Public Areas Services Directorate (6006.0004)	1.873,30	0,00	0,00	1.873,30	100,00%
Public Works and Maintenance Department (6006.000401)	1.873,30	0,00	0,00	1.873,30	100,00%
District procedures (1104)	207.902,08	88.721,00	0,00	119.181,08	57,33%
Activity Licenses (110401)	207.902,08	88.721,00	0,00	119.181,08	57,33%
Licenses and Public Areas Services Directorate (6006.0004)	207.902,08	88.721,00	0,00	119.181,08	57,33%
Licenses and Inspections Department (6006.000402)	207.902,08	88.721,00	0,00	119.181,08	57,33%
Investment management (0116)	134.392,02	0,00	23.996,00	110.396,02	82,14%
Coordination of investments in the territory (011602)	134.392,02	0,00	23.996,00	110.396,02	82,14%
Licenses and Public Areas Services Directorate (6006.0004)	134.392,02	0,00	23.996,00	110.396,02	82,14%
Licenses and Public Areas Services Directorate (6006.0004)	0,00	0,00	23.996,00	0,00	0,00%
Public Works and Maintenance Department (6006.000401)	134.392,02	0,00	0,00	134.392,02	100,00%
Mobility strategy (0502)	0,00	0,77	0,00	0,00	0,00%
Amounts not assignable	0,00	0,77	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6006.0004)	0,00	0,77	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6006.0004)	0,00	0,77	0,00	0,00	0,00%
Operation and maintenance of public street lighting (0208)	835.160,68	0,00	0,00	835.160,68	100,00%
Public and ornamental street lighting (020802)	835.160,68	0,00	0,00	835.160,68	100,00%
Licenses and Public Areas Services Directorate (6006.0004)	835.160,68	0,00	0,00	835.160,68	100,00%
Public Works and Maintenance Department (6006.000401)	835.160,68	0,00	0,00	835.160,68	100,00%
Public assistance and Communication (1101)	307.570,40	0,00	0,00	307.570,40	100,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	170.902,52	0,00	0,00	170.902,52	100,00%
Licenses and Public Areas Services Directorate (6006.0004)	170.902,52	0,00	0,00	170.902,52	100,00%
Licenses and Inspections Department (6006.000402)	170.902,52	0,00	0,00	170.902,52	100,00%

GRÀCIA DISTRICT (1106)
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	
Management of complaints, incidents and suggestions (IRIS) (110101)	136.667,88	0,00	0,00	136.667,88	100,00%
Licenses and Public Areas Services Directorate (6006.0004)	136.667,88	0,00	0,00	136.667,88	100,00%
Licenses and Inspections Department (6006.000402)	136.667,88	0,00	0,00	136.667,88	100,00%
Public road licenses (0104)	847.726,57	2.019.181,96	0,00	0,00	0,00%
Activity inspections in public areas (010406)	570.299,46	492.305,97	0,00	77.993,49	13,68%
Licenses and Public Areas Services Directorate (6006.0004)	570.299,46	492.305,97	0,00	77.993,49	13,68%
Licenses and Inspections Department (6006.000402)	570.299,46	492.305,97	0,00	77.993,49	13,68%
Amounts not assignable	0,00	1.380.436,88	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6006.0004)	0,00	1.380.436,88	0,00	0,00	0,00%
Licenses and Inspections Department (6006.000402)	0,00	1.380.436,88	0,00	0,00	0,00%
Commercial occupancy licenses for pavements and public areas (010403)	154.345,79	146.439,11	0,00	7.906,68	5,12%
Licenses and Public Areas Services Directorate (6006.0004)	154.345,79	146.439,11	0,00	7.906,68	5,12%
Licenses and Inspections Department (6006.000402)	154.345,79	146.439,11	0,00	7.906,68	5,12%
Minor construction work licenses (010407)	84.851,87	0,00	0,00	84.851,87	100,00%
Licenses and Public Areas Services Directorate (6006.0004)	84.851,87	0,00	0,00	84.851,87	100,00%
Licenses and Inspections Department (6006.000402)	84.851,87	0,00	0,00	84.851,87	100,00%
Private events in public area licenses (010404)	38.229,46	0,00	0,00	38.229,46	100,00%
Licenses and Public Areas Services Directorate (6006.0004)	38.229,46	0,00	0,00	38.229,46	100,00%
Licenses and Inspections Department (6006.000402)	38.229,46	0,00	0,00	38.229,46	100,00%
Urban Planning Initiatives (0118)	317.958,82	35.152,85	0,00	282.805,97	88,94%
Processing licenses for major works (011803)	130.168,15	10.123,15	0,00	120.045,00	92,22%
Licenses and Public Areas Services Directorate (6006.0004)	130.168,15	10.123,15	0,00	120.045,00	92,22%
Licenses and Inspections Department (6006.000402)	130.168,15	10.123,15	0,00	120.045,00	92,22%
Subsidiary implementation file (011802)	32.474,93	3.737,71	0,00	28.737,22	88,49%
Licenses and Public Areas Services Directorate (6006.0004)	32.474,93	3.737,71	0,00	28.737,22	88,49%
Licenses and Inspections Department (6006.000402)	32.474,93	3.737,71	0,00	28.737,22	88,49%
Urban planning files and reports (011801)	155.315,75	21.291,99	0,00	134.023,76	86,29%
Licenses and Public Areas Services Directorate (6006.0004)	155.315,75	21.291,99	0,00	134.023,76	86,29%
Licenses and Inspections Department (6006.000402)	155.315,75	21.291,99	0,00	134.023,76	86,29%
Urban Spaces (1204)	1.647.233,67	0,00	0,00	1.647.233,67	100,00%
Preventative maintenance and repairs to the public roads and pavements (120405)	1.647.233,67	0,00	0,00	1.647.233,67	100,00%
Licenses and Public Areas Services Directorate (6006.0004)	1.647.233,67	0,00	0,00	1.647.233,67	100,00%
Public Works and Maintenance Department (6006.000401)	1.647.233,67	0,00	0,00	1.647.233,67	100,00%

GRÀCIA DISTRICT (1106)
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	
Work Coordination in Public Areas (1201)	290.512,36	0,00	0,00	290.512,36	100,00%
Drafting studies, work projects, preliminary and receiving reports (120103)	150.676,38	0,00	0,00	150.676,38	100,00%
Licenses and Public Areas Services Directorate (6006.0004)	150.676,38	0,00	0,00	150.676,38	100,00%
Public Works and Maintenance Department (6006.000401)	150.676,38	0,00	0,00	150.676,38	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	139.835,98	0,00	0,00	139.835,98	100,00%
Licenses and Public Areas Services Directorate (6006.0004)	139.835,98	0,00	0,00	139.835,98	100,00%
Public Works and Maintenance Department (6006.000401)	139.835,98	0,00	0,00	139.835,98	100,00%
Services to People and the Territory	8.973.036,38	59.837,67	40.077,12	8.873.121,59	98,89%
Adolescence/Early adulthood (0308)	775.530,91	0,00	0,00	775.530,91	100,00%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	629.998,09	0,00	0,00	629.998,09	100,00%
Services to People and the Territory Directorate (6006.0003)	629.998,09	0,00	0,00	629.998,09	100,00%
Facilities for Young People / Youth Information Points (PIJ) (6006.000312)	629.998,09	0,00	0,00	629.998,09	100,00%
Promoting young people (030809)	145.532,81	0,00	0,00	145.532,81	100,00%
Services to People and the Territory Directorate (6006.0003)	145.532,81	0,00	0,00	145.532,81	100,00%
Services to People and the Territory Directorate (6006.0003)	145.136,07	0,00	0,00	145.136,07	100,00%
Facilities for Young People / Youth Information Points (PIJ) (6006.000312)	396,74	0,00	0,00	396,74	100,00%
Assistance for individuals and families (0313)	63.159,05	0,00	0,00	63.159,05	100,00%
Social action and social integration programmes (031306)	63.159,05	0,00	0,00	63.159,05	100,00%
Services to People and the Territory Directorate (6006.0003)	63.159,05	0,00	0,00	63.159,05	100,00%
Neighbourhood centre (6006.000302)	63.159,05	0,00	0,00	63.159,05	100,00%
Coexistence and civic-mindedness (1103)	129.614,57	0,00	0,00	129.614,57	100,00%
Coexistence in public areas (110301)	113.673,18	0,00	0,00	113.673,18	100,00%
Services to People and the Territory Directorate (6006.0003)	113.673,18	0,00	0,00	113.673,18	100,00%
Services to People and the Territory Directorate (6006.0003)	113.673,18	0,00	0,00	113.673,18	100,00%
Support and mediation (110302)	15.941,39	0,00	0,00	15.941,39	100,00%
Services to People and the Territory Directorate (6006.0003)	15.941,39	0,00	0,00	15.941,39	100,00%
Services to People and the Territory Directorate (6006.0003)	15.941,39	0,00	0,00	15.941,39	100,00%
Cultural and outreach activities (0907)	193.960,99	15.049,72	0,00	178.911,27	92,24%
Courses and workshops (090703)	60.213,08	3.966,74	0,00	56.246,34	93,41%
Services to People and the Territory Directorate (6006.0003)	60.213,08	3.966,74	0,00	56.246,34	93,41%
Civic centre (6006.000303)	60.213,08	0,00	0,00	60.213,08	100,00%
Facilities for senior citizens (6006.000310)	0,00	3.966,74	0,00	0,00	0,00%
Enhancing culture (090701)	73.534,84	0,00	0,00	73.534,84	100,00%

GRÀCIA DISTRICT (1106)
FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Services to People and the Territory Directorate (6006.0003)	73.534,84	0,00	0,00	73.534,84	100,00%
Civic centre (6006.000303)	73.534,84	0,00	0,00	73.534,84	100,00%
Hiring areas (090702)	60.213,08	11.082,98	0,00	49.130,10	81,59%
Services to People and the Territory Directorate (6006.0003)	60.213,08	11.082,98	0,00	49.130,10	81,59%
Civic centre (6006.000303)	60.213,08	11.082,98	0,00	49.130,10	81,59%
Education councils (0804)	25.010,05	0,00	0,00	25.010,05	100,00%
Participation in school councils: educational coordination (080402)	25.010,05	0,00	0,00	25.010,05	100,00%
Services to People and the Territory Directorate (6006.0003)	25.010,05	0,00	0,00	25.010,05	100,00%
Educational Facility (6006.000307)	25.010,05	0,00	0,00	25.010,05	100,00%
Elderly people (0303)	376.973,46	0,00	0,00	376.973,46	100,00%
Activities and coordination of municipal senior citizen centres and areas (030301)	274.558,45	0,00	0,00	274.558,45	100,00%
Services to People and the Territory Directorate (6006.0003)	274.558,45	0,00	0,00	274.558,45	100,00%
Facilities for senior citizens (6006.000310)	274.558,45	0,00	0,00	274.558,45	100,00%
Promoting senior citizens (030314)	102.415,01	0,00	0,00	102.415,01	100,00%
Services to People and the Territory Directorate (6006.0003)	102.415,01	0,00	0,00	102.415,01	100,00%
Services to People and the Territory Directorate (6006.0003)	102.415,01	0,00	0,00	102.415,01	100,00%
Encouragement and promotion of practising sports (0401)	93.425,80	0,00	1.862,53	91.563,27	98,01%
Promoting sport (040103)	93.425,80	0,00	1.862,53	91.563,27	98,01%
Services to People and the Territory Directorate (6006.0003)	93.425,80	0,00	1.862,53	91.563,27	98,01%
Services to People and the Territory Directorate (6006.0003)	93.425,80	0,00	0,00	93.425,80	100,00%
Sports facility (6006.000308)	0,00	0,00	1.862,53	0,00	0,00%
Enhancing the territory (1102)	559.913,66	0,00	37.412,19	522.501,47	93,32%
Active democracy (110206)	4.111,56	0,00	0,00	4.111,56	100,00%
Services to People and the Territory Directorate (6006.0003)	4.111,56	0,00	0,00	4.111,56	100,00%
Facilities for associations and other entities (6006.000309)	4.111,56	0,00	0,00	4.111,56	100,00%
Amounts not assignable	0,00	0,00	37.412,19	0,00	0,00%
Services to People and the Territory Directorate (6006.0003)	0,00	0,00	37.412,19	0,00	0,00%
Civic centre (6006.000303)	0,00	0,00	16.152,21	0,00	0,00%
Library (6006.000301)	0,00	0,00	21.259,98	0,00	0,00%
Employment plans and promotion (110204)	4.111,56	0,00	0,00	4.111,56	100,00%
Services to People and the Territory Directorate (6006.0003)	4.111,56	0,00	0,00	4.111,56	100,00%
Facilities for associations and other entities (6006.000309)	4.111,56	0,00	0,00	4.111,56	100,00%
Enhancing the economy (110203)	4.111,56	0,00	0,00	4.111,56	100,00%

GRÀCIA DISTRICT (1106)
FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Services to People and the Territory Directorate (6006.0003)	4.111,56	0,00	0,00	4.111,56	100,00%
Facilities for associations and other entities (6006.000309)	4.111,56	0,00	0,00	4.111,56	100,00%
Initiatives for neighbourhood laws and other community programmes (110202)	40.122,78	0,00	0,00	40.122,78	100,00%
Services to People and the Territory Directorate (6006.0003)	40.122,78	0,00	0,00	40.122,78	100,00%
Facilities for associations and other entities (6006.000309)	40.122,78	0,00	0,00	40.122,78	100,00%
Participatory processes (110205)	4.111,56	0,00	0,00	4.111,56	100,00%
Services to People and the Territory Directorate (6006.0003)	4.111,56	0,00	0,00	4.111,56	100,00%
Facilities for associations and other entities (6006.000309)	4.111,56	0,00	0,00	4.111,56	100,00%
Regular contact with organisations and residents in the territory (110201)	503.344,65	0,00	0,00	503.344,65	100,00%
Services to People and the Territory Directorate (6006.0003)	503.344,65	0,00	0,00	503.344,65	100,00%
Facilities for associations and other entities (6006.000309)	503.344,65	0,00	0,00	503.344,65	100,00%
Family and children (0302)	265.402,09	0,00	0,00	265.402,09	100,00%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	147.939,98	0,00	0,00	147.939,98	100,00%
Services to People and the Territory Directorate (6006.0003)	147.939,98	0,00	0,00	147.939,98	100,00%
Facilities for children and adolescents (6006.000311)	147.939,98	0,00	0,00	147.939,98	100,00%
Promoting and getting involved with childhood (030207)	117.462,11	0,00	0,00	117.462,11	100,00%
Services to People and the Territory Directorate (6006.0003)	117.462,11	0,00	0,00	117.462,11	100,00%
Services to People and the Territory Directorate (6006.0003)	117.462,11	0,00	0,00	117.462,11	100,00%
Festivals (0903)	1.085.371,12	40.872,15	0,00	1.044.498,97	96,23%
District festivals (090302)	1.085.371,12	40.872,15	0,00	1.044.498,97	96,23%
Services to People and the Territory Directorate (6006.0003)	1.085.371,12	40.872,15	0,00	1.044.498,97	96,23%
Services to People and the Territory Directorate (6006.0003)	1.085.371,12	40.872,15	0,00	1.044.498,97	96,23%
Libraries (0908)	885.470,99	3.915,80	0,00	881.555,19	99,56%
Activities and coordination of libraries (090801)	885.470,99	0,00	0,00	885.470,99	100,00%
Services to People and the Territory Directorate (6006.0003)	885.470,99	0,00	0,00	885.470,99	100,00%
Services to People and the Territory Directorate (6006.0003)	32.055,70	0,00	0,00	32.055,70	100,00%
Library (6006.000301)	853.415,28	0,00	0,00	853.415,28	100,00%
Amounts not assignable	0,00	3.915,80	0,00	0,00	0,00%
Services to People and the Territory Directorate (6006.0003)	0,00	3.915,80	0,00	0,00	0,00%
Library (6006.000301)	0,00	3.915,80	0,00	0,00	0,00%
Miscellany (1199)	1.939.109,57	0,00	0,00	1.939.109,57	100,00%
Center equated to Organization point (119902)	1.939.109,57	0,00	0,00	1.939.109,57	100,00%
Services to People and the Territory Directorate (6006.0003)	1.939.109,57	0,00	0,00	1.939.109,57	100,00%

GRÀCIA DISTRICT (1106)
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	
Civic centre (6006.000303)	861.494,08	0,00	0,00	861.494,08	100,00%
Cultural Facility (6006.000306)	490.665,92	0,00	0,00	490.665,92	100,00%
Facilities for associations and other entities (6006.000309)	133.712,27	0,00	0,00	133.712,27	100,00%
Facilities for Women / Information Point and Care Service for Women (PIAD) (6006.000313)	190,05	0,00	0,00	190,05	100,00%
Neighbourhood centre (6006.000302)	317.580,20	0,00	0,00	317.580,20	100,00%
Social services centre (6006.000304)	135.467,05	0,00	0,00	135.467,05	100,00%
Multiculturalism and immigration (0306)	71.147,50	0,00	0,00	71.147,50	100,00%
Social advancement of immigration (030610)	71.147,50	0,00	0,00	71.147,50	100,00%
Services to People and the Territory Directorate (6006.0003)	71.147,50	0,00	0,00	71.147,50	100,00%
Services to People and the Territory Directorate (6006.0003)	71.147,50	0,00	0,00	71.147,50	100,00%
Promoting cultural activities (0901)	549.265,73	0,00	0,00	549.265,73	100,00%
Promoting dance (090104)	6.114,52	0,00	0,00	6.114,52	100,00%
Services to People and the Territory Directorate (6006.0003)	6.114,52	0,00	0,00	6.114,52	100,00%
Cultural Facility (6006.000306)	6.114,52	0,00	0,00	6.114,52	100,00%
Promoting heritage, memory and history (090107)	139.525,72	0,00	0,00	139.525,72	100,00%
Services to People and the Territory Directorate (6006.0003)	139.525,72	0,00	0,00	139.525,72	100,00%
Cultural Facility (6006.000306)	25.914,03	0,00	0,00	25.914,03	100,00%
Others (6006.000315)	113.611,69	0,00	0,00	113.611,69	100,00%
Promoting music (090102)	15.231,51	0,00	0,00	15.231,51	100,00%
Services to People and the Territory Directorate (6006.0003)	15.231,51	0,00	0,00	15.231,51	100,00%
Cultural Facility (6006.000306)	15.231,51	0,00	0,00	15.231,51	100,00%
Promoting the cultural sector (090101)	40.294,18	0,00	0,00	40.294,18	100,00%
Services to People and the Territory Directorate (6006.0003)	40.294,18	0,00	0,00	40.294,18	100,00%
Cultural Facility (6006.000306)	40.294,18	0,00	0,00	40.294,18	100,00%
Promoting traditional culture (090108)	348.099,81	0,00	0,00	348.099,81	100,00%
Services to People and the Territory Directorate (6006.0003)	348.099,81	0,00	0,00	348.099,81	100,00%
Cultural Facility (6006.000306)	64.070,59	0,00	0,00	64.070,59	100,00%
Others (6006.000315)	284.029,22	0,00	0,00	284.029,22	100,00%
Promoting education (0803)	129,71	0,00	0,00	129,71	100,00%
BCN Professional Training Foundation and Network (080302)	64,86	0,00	0,00	64,86	100,00%
Services to People and the Territory Directorate (6006.0003)	64,86	0,00	0,00	64,86	100,00%
Services to People and the Territory Directorate (6006.0003)	64,86	0,00	0,00	64,86	100,00%

GRÀCIA DISTRICT (1106)
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	
Territorial Action and City Programmes (080301)	64,86	0,00	0,00	64,86	100,00%
Services to People and the Territory Directorate (6006.0003)	64,86	0,00	0,00	64,86	100,00%
Services to People and the Territory Directorate (6006.0003)	64,86	0,00	0,00	64,86	100,00%
Promoting the city's economy (1006)	404.575,97	0,00	0,00	404.575,97	100,00%
Support for commerce and tourism (100603)	404.575,97	0,00	0,00	404.575,97	100,00%
Services to People and the Territory Directorate (6006.0003)	404.575,97	0,00	0,00	404.575,97	100,00%
Services to People and the Territory Directorate (6006.0003)	404.575,97	0,00	0,00	404.575,97	100,00%
Promotion services and support for people with disabilities (0317)	72.593,60	0,00	0,00	72.593,60	100,00%
Promotion services (031701)	72.593,60	0,00	0,00	72.593,60	100,00%
Services to People and the Territory Directorate (6006.0003)	72.593,60	0,00	0,00	72.593,60	100,00%
Services to People and the Territory Directorate (6006.0003)	72.593,60	0,00	0,00	72.593,60	100,00%
Public assistance and Communication (1101)	77.686,22	0,00	0,00	77.686,22	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	77.686,22	0,00	0,00	77.686,22	100,00%
Services to People and the Territory Directorate (6006.0003)	77.686,22	0,00	0,00	77.686,22	100,00%
Municipal Building (6006.000305)	77.686,22	0,00	0,00	77.686,22	100,00%
Public health (0311)	43.513,88	0,00	0,00	43.513,88	100,00%
Promoting health (031106)	43.513,88	0,00	0,00	43.513,88	100,00%
Services to People and the Territory Directorate (6006.0003)	43.513,88	0,00	0,00	43.513,88	100,00%
Services to People and the Territory Directorate (6006.0003)	43.513,88	0,00	0,00	43.513,88	100,00%
Sport Facilities Management (0403)	788.127,13	0,00	0,00	788.127,13	100,00%
Municipal sports centres (040301)	788.127,13	0,00	0,00	788.127,13	100,00%
Services to People and the Territory Directorate (6006.0003)	788.127,13	0,00	0,00	788.127,13	100,00%
Services to People and the Territory Directorate (6006.0003)	33.967,96	0,00	0,00	33.967,96	100,00%
Sports facility (6006.000308)	754.159,17	0,00	0,00	754.159,17	100,00%
Training Activities (0806)	113.441,02	0,00	802,40	112.638,62	99,29%
Courses and workshops (080601)	11.035,38	0,00	802,40	10.232,98	92,73%
Services to People and the Territory Directorate (6006.0003)	11.035,38	0,00	802,40	10.232,98	92,73%
Civic centre (6006.000303)	0,00	0,00	802,40	0,00	0,00%
Educational Facility (6006.000307)	11.035,38	0,00	0,00	11.035,38	100,00%
Environmental education (080602)	80.334,87	0,00	0,00	80.334,87	100,00%
Services to People and the Territory Directorate (6006.0003)	80.334,87	0,00	0,00	80.334,87	100,00%
Educational Facility (6006.000307)	29.209,61	0,00	0,00	29.209,61	100,00%
Others (6006.000315)	51.125,26	0,00	0,00	51.125,26	100,00%

GRÀCIA DISTRICT (1106)
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	
Innovation and technology (080603)	11.035,38	0,00	0,00	11.035,38	100,00%
Services to People and the Territory Directorate (6006.0003)	11.035,38	0,00	0,00	11.035,38	100,00%
Educational Facility (6006.000307)	11.035,38	0,00	0,00	11.035,38	100,00%
Open courtyards (080604)	11.035,38	0,00	0,00	11.035,38	100,00%
Services to People and the Territory Directorate (6006.0003)	11.035,38	0,00	0,00	11.035,38	100,00%
Educational Facility (6006.000307)	11.035,38	0,00	0,00	11.035,38	100,00%
Urban Spaces (1204)	374.025,81	0,00	0,00	374.025,81	100,00%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	374.025,81	0,00	0,00	374.025,81	100,00%
Services to People and the Territory Directorate (6006.0003)	374.025,81	0,00	0,00	374.025,81	100,00%
Services to People and the Territory Directorate (6006.0003)	374.025,81	0,00	0,00	374.025,81	100,00%
Women (0312)	85.587,54	0,00	0,00	85.587,54	100,00%
Social advancement of women (031208)	85.587,54	0,00	0,00	85.587,54	100,00%
Services to People and the Territory Directorate (6006.0003)	85.587,54	0,00	0,00	85.587,54	100,00%
Facilities for Women / Information Point and Care Service for Women (PIAD) (6006.000313)	85.587,54	0,00	0,00	85.587,54	100,00%
	13.739.723,90	2.203.866,85	64.263,12	11.471.593,93	83,49%

